

# TOWN OF BERLIN



## ADOPTED GENERAL FUND BUDGET

**FISCAL YEAR 2023  
ADOPTED APRIL 26, 2022  
MIL RATE = 34.31**

*(Mil rate above applies to all property not covered under a State of Connecticut adopted mil rate cap)*

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**GENERAL FUND BUDGET FY2022/23  
REVENUES**

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>41 - Taxes:</b>								
001.00.0000.5.41002.00000	Current Levy	79,472,738	79,861,907	79,861,907	86,956,072	86,938,786	83,068,727	83,068,727
001.00.0000.5.41010.00000	Supplemental Motor Vehicles	888,608	700,000	700,000	700,000	700,000	800,000	800,000
Various	Back Taxes/Interest/Suspense Taxes	498,944	735,000	735,000	735,000	735,000	835,000	835,000
001.00.0000.6.41601.00000	Elderly Housing	52,376	52,945	52,945	50,000	50,000	50,000	50,000
	<b>Total Taxes</b>	<b>80,912,666</b>	<b>81,349,852</b>	<b>81,349,852</b>	<b>88,441,072</b>	<b>88,423,786</b>	<b>84,753,727</b>	<b>84,753,727</b>
<b>42 - Licenses, Permits, &amp; Other:</b>								
001.05.0511.1.42151.00000	Town Clerk Fees	532,270	330,000	330,000	425,000	425,000	525,000	525,000
001.05.0511.1.42152.00000	Town Clerk Dog License Fees	8,583	11,000	11,000	8,000	8,000	8,000	8,000
001.05.0505.1.42153.00000	Passport Fee	3,360	12,000	12,000	12,000	12,000	12,000	12,000
001.10.1014.1.42201.00000	Building Inspection Fees	586,270	500,000	500,000	500,000	500,000	575,000	575,000
001.10.1014.1.42202.00000	Planning Fees	27,862	18,000	18,000	18,000	18,000	18,000	18,000
001.10.1016.1.42251.00000	Zoning Board of Appeals	4,620	3,000	3,000	3,000	3,000	3,000	3,000
001.15.1530.1.42271.00000	Animal Control Fees	907	1,000	1,000	1,000	1,000	1,000	1,000
001.15.1530.1.42272.00000	Animal Control Rent	6,000	5,820	5,820	0	0	0	0
001.15.1531.1.42304.00000	Outside Fire Services	0	8,000	8,000	0	0	0	0
001.15.1532.1.42301.00000	Police Services	64,678	45,000	45,000	50,000	50,000	50,000	50,000
001.15.1532.1.42302.00000	Police Services to Other Agencies	18,482	20,000	20,000	20,000	20,000	20,000	20,000
001.15.1532.1.42303.00000	Outside Police Services	570,564	362,005	362,005	470,000	470,000	470,000	470,000
001.20.2036.1.42351.00000	Engineering and Public Works	24,644	8,000	8,000	8,000	8,000	8,000	8,000
001.20.2036.1.42352.00000	Scrap Metal	39,675	12,000	12,000	12,000	12,000	12,000	12,000
001.25.2542.1.42401.00000	Park and Recreation	70,466	145,000	145,000	125,000	125,000	125,000	125,000
001.25.2543.1.42451.00000	Golf Course Revenue	680,188	800,352	800,352	757,110	757,110	757,110	757,110
001.25.2543.1.42453.00000	Golf Restaurant Rent	34,791	46,480	46,480	47,600	47,600	47,600	47,600
001.25.2543.1.42454.00000	Golf Course Season Pass Revenue	174,438	128,820	128,820	186,625	186,625	186,625	186,625
001.25.2543.1.42455.00000	Golf Pro Rent	2,770	2,770	2,770	2,770	2,770	2,770	2,770
001.25.2543.1.42501.00000	Golf Cart Revenue	427,595	370,107	370,107	388,474	388,474	388,474	388,474
001.25.2544.1.42601.00000	Berlin-Peck Memorial Library	2,295	500	500	500	500	500	500
001.25.2544.1.42602.00000	Library Copy Fees	716	800	800	800	800	800	800
001.30.3053.1.42651.00000	Nursing-Summer/FieldTrips	14,513	6,000	6,000	6,000	6,000	6,000	6,000
001.30.3055.1.42902.00000	Senior Center	432	6,360	6,360	6,360	6,360	6,360	6,360
001.30.3053.1.42907.00000	Berlin Public Health Nursing	757,710	800,000	800,000	900,000	900,000	900,000	900,000
	<b>Total Licenses, Permits, etc.</b>	<b>4,053,829</b>	<b>3,643,014</b>	<b>3,643,014</b>	<b>3,948,239</b>	<b>3,948,239</b>	<b>4,123,239</b>	<b>4,123,239</b>
<b>43 - School Grants:</b>								
001.35.3560.2.43101.00000	Private Schools	18,626	-	-	-	-	-	-
001.35.3560.2.43501.00000	Education Equalization	5,913,145	5,870,600	5,870,600	5,870,600	5,870,600	5,870,600	5,870,600
	<b>Total School Grants</b>	<b>5,931,771</b>	<b>5,870,600</b>	<b>5,870,600</b>	<b>5,870,600</b>	<b>5,870,600</b>	<b>5,870,600</b>	<b>5,870,600</b>
<b>44 - Other State Grants:</b>								
001.00.0000.6.44151.00000	In Lieu of Taxes	6,108	6,108	6,108	27,656	27,656	27,656	27,656
001.00.0000.6.44201.00000	PILOT-New Britain Stadium	25,000	25,000	25,000	0	0	0	0
001.00.0000.2.44355.00000	Municipal Stabilization Grant	258,989	258,989	258,989	258,989	258,989	258,989	258,989

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
001.00.0000.2.44451.00000	Additional Veteran Exemption	9,848	9,800	9,800	9,000	9,000	9,000	9,000
001.00.0000.6.44551.00000	Friends Against Drugs	4,153	3,300	3,300	3,300	3,300	3,300	3,300
001.30.3055.2.44701.00000	Child and Youth Services	24,923	24,734	24,734	24,734	24,734	24,734	24,734
001.05.0505.2.44801.00000	State & Federal Grants	328,075	725,000	725,000	25,000	25,000	325,000	325,000
001.15.1532.2.44851.00000	Police Overtime Grant	47,374	68,000	68,000	50,000	50,000	50,000	50,000
001.05.0507.2.45502.00000	Disability Social Security	3,150	3,000	3,000	3,150	3,150	3,150	3,150
	<b>Total Other State Grants</b>	<b>707,620</b>	<b>1,123,931</b>	<b>1,123,931</b>	<b>401,829</b>	<b>401,829</b>	<b>701,829</b>	<b>701,829</b>
<b>45 - Other Services &amp; Earnings on Invest.:</b>								
001.00.0000.7.45101.00000	Interest on Investments	60,033	55,000	55,000	55,000	55,000	55,000	55,000
001.00.0000.8.45201.00000	Refund of Expenditures	165,701	10,000	10,000	10,000	10,000	10,000	10,000
001.00.0000.8.45301.00000	Sale of Land, Labor, Materials	7,879	7,500	7,500	7,500	7,500	7,500	7,500
001.25.2541.6.45302.00000	Mobile Home Rent	56,965	57,600	57,600	67,200	67,200	67,200	67,200
001.00.0000.6.45401.00000	Cell Phone Tower Rent	108,426	110,050	110,050	108,426	108,426	108,426	108,426
001.00.0000.6.45501.00000	Other Receipts	295,232	10,000	10,000	10,000	10,000	10,000	10,000
001.00.0000.6.45601.00000	Telephone Access Line Share	53,757	32,000	32,000	48,757	48,757	48,757	48,757
	<b>Total Other Serv. &amp; Earnings</b>	<b>747,993</b>	<b>282,150</b>	<b>282,150</b>	<b>306,883</b>	<b>306,883</b>	<b>306,883</b>	<b>306,883</b>
<b>46 - Transfers from Other Funds:</b>								
001.00.0000.9.46001.00000	Transfer from Other Funds	0	1,200,000	1,200,000	-	-	-	-
001.00.0000.9.46110.00000	Water Control Commission - Other	4,500	4,500	4,500	4,500	4,500	4,500	4,500
	<b>Total Transfers</b>	<b>4,500</b>	<b>1,204,500</b>	<b>1,204,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Total Revenues excluding Fund Bal.</b>		<b>92,358,379</b>	<b>93,474,047</b>	<b>93,474,047</b>	<b>98,973,123</b>	<b>98,955,837</b>	<b>95,760,778</b>	<b>95,760,778</b>
<b>49 - Fund Balance Activity:</b>								
001.00.0000.8.49200.00000	Use of Fund Balance	2,000	0	7,510,640	0	0	0	0
001.00.0000.8.49202.00000	Fund Balance Designated for future years	0	300,000	300,000	300,000	300,000	680,000	680,000
001.00.0000.8.49203.00000	Fund Balance Designated for pension funding	0	185,000	185,000	185,000	185,000	185,000	185,000
		<b>2,000</b>	<b>485,000</b>	<b>7,995,640</b>	<b>485,000</b>	<b>485,000</b>	<b>865,000</b>	<b>865,000</b>
<b>Total Revenues incl. Fund Balance</b>		<b>92,360,379</b>	<b>93,959,047</b>	<b>101,469,687</b>	<b>99,458,123</b>	<b>99,440,837</b>	<b>96,625,778</b>	<b>96,625,778</b>

**GENERAL FUND BUDGET FY2022/23**

**EXPENDITURES**

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>0501 - Town Managers Office</b>								
<b>51 Wages-Salaries</b>								
001.05.0501.0.51100.00000	Department Head	149,350	149,350	153,831	153,831	153,831	153,831	153,831
001.05.0501.0.51125.00000	Mid-Managers Personnel	51,519	53,982	53,982	55,287	55,287	55,287	55,287
001.05.0501.0.51510.00000	Part time & Summer Help	234	4,543	4,543	0	0	0	0
001.05.0501.0.51820.00000	In Lieu of Health Insurance	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	<b>Wages-Salaries Total</b>	<b>203,603</b>	<b>210,375</b>	<b>214,856</b>	<b>211,618</b>	<b>211,618</b>	<b>211,618</b>	<b>211,618</b>
<b>52 Fringe Benefits</b>								
001.05.0501.0.52010.00000	Worker's Compensation	8,685	8,417	8,659	8,904	8,904	8,904	8,904
001.05.0501.0.52100.00000	Social Security	13,849	16,094	16,437	16,241	16,241	16,241	16,241
001.05.0501.0.52200.00000	Pension	18,026	18,174	18,622	18,702	18,702	18,702	18,702
001.05.0501.0.52220.00000	Insurance, Life, Disability	1,604	1,715	1,730	1,767	1,767	1,767	1,767
001.05.0501.0.52235.00000	Health Insurance	23,317	18,931	18,931	20,731	20,731	20,731	20,731
	<b>Fringe Benefits Total</b>	<b>65,482</b>	<b>63,331</b>	<b>64,379</b>	<b>66,345</b>	<b>66,345</b>	<b>66,345</b>	<b>66,345</b>
<b>53 Professional/Technical</b>								
001.05.0501.0.53201.00000	Supplies	1,169	2,000	2,000	2,000	2,000	2,000	2,000
001.05.0501.0.53916.00000	Professional Development	25	5,000	5,000	4,900	4,900	4,900	4,900
001.05.0501.0.53943.00000	Mileage	0	500	500	0	0	0	0
001.05.0501.0.53944.00000	Organizational Fees	0	500	500	325	325	325	325
001.05.0501.0.53960.00000	Interview Panels/Arbitration	0	100	100	100	100	100	100
	<b>Professional/Technical Total</b>	<b>1,194</b>	<b>8,100</b>	<b>8,100</b>	<b>7,325</b>	<b>7,325</b>	<b>7,325</b>	<b>7,325</b>
	<b>Town Manager Total</b>	<b>270,279</b>	<b>281,806</b>	<b>287,335</b>	<b>285,288</b>	<b>285,288</b>	<b>285,288</b>	<b>285,288</b>
<b>0502 - Finance Department</b>								
<b>51 Wages-Salaries</b>								
001.05.0502.0.51100.00000	Department Head	129,843	129,843	134,388	134,388	134,388	134,388	134,388
001.05.0502.0.51120.00000	Professional Personnel	71,344	69,885	74,078	74,078	74,078	74,078	74,078
001.05.0502.0.51125.00000	Mid-Managers Personnel	248,388	258,752	258,752	261,608	261,608	261,608	261,608
001.05.0502.0.51130.00000	Clerical Personnel	97,407	116,783	116,783	121,862	121,862	121,862	121,862
001.05.0502.0.51510.00000	Part time & Summer Help	0	8,700	4,300	6,000	6,000	3,917	3,917
001.05.0502.0.51805.00000	Longevity	4,250	4,334	4,334	4,584	4,584	4,584	4,584
001.05.0502.0.51820.00000	In lieu of Health Insurance	2,500	3,000	3,000	1,800	1,800	1,800	1,800
	<b>Wages-Salaries Total</b>	<b>553,733</b>	<b>591,297</b>	<b>595,635</b>	<b>604,320</b>	<b>604,320</b>	<b>602,237</b>	<b>602,237</b>
<b>52 Fringe Benefits</b>								
001.05.0502.0.52010.00000	Worker's Compensation	2,104	2,191	2,223	2,300	2,300	2,292	2,292
001.05.0502.0.52100.00000	Social Security	40,332	45,235	45,903	46,231	46,231	46,072	46,072

Account	Description	FY23						
		FY21	FY22		Department	Manager	BOF	Town Council
		Actual	Adopted	Amended	Requested	Approved	Approved	Approved
001.05.0502.0.52200.00000	Pension	43,309	46,395	47,087	48,548	48,548	48,548	48,548
001.05.0502.0.52220.00000	Insurance, Life, Disability	2,513	2,832	2,848	2,916	2,916	2,916	2,916
001.05.0502.0.52235.00000	Health Insurance	92,185	95,880	95,880	115,608	115,608	115,608	115,608
<b>Fringe Benefits Total</b>		<b>180,443</b>	<b>192,533</b>	<b>193,942</b>	<b>215,603</b>	<b>215,603</b>	<b>215,436</b>	<b>215,436</b>
<b>53 Professional/Technical</b>								
001.05.0502.0.53201.00000	Supplies	4,565	4,100	4,100	4,500	4,500	4,500	4,500
001.05.0502.0.53813.00000	Computer Support	45,115	50,441	54,841	59,831	59,831	59,831	59,831
001.05.0502.0.53825.00000	Budgets	0	750	750	750	750	0	0
001.05.0502.0.53916.00000	Professional Development	0	2,170	2,170	2,170	2,170	2,170	2,170
001.05.0502.0.53920.00000	Professional Services	24,391	28,650	28,650	30,960	30,960	30,960	30,960
001.05.0502.0.53944.00000	Organizational Fees	425	445	445	500	500	500	500
001.05.0502.0.53945.00000	Training	943	7,000	7,000	7,000	7,000	7,000	7,000
<b>Professional/Technical Total</b>		<b>75,440</b>	<b>93,556</b>	<b>97,956</b>	<b>105,711</b>	<b>105,711</b>	<b>104,961</b>	<b>104,961</b>
<b>Financial Department Total</b>		<b>809,615</b>	<b>877,386</b>	<b>887,533</b>	<b>925,634</b>	<b>925,634</b>	<b>922,634</b>	<b>922,634</b>
<b>0503 - Technology Department</b>								
<b>51 Wages-Salaries</b>								
001.05.0503.0.51100.00000	Department Head	75,721	112,500	115,875	115,875	115,875	115,875	115,875
001.05.0503.0.51125.00000	Mid-Managers Personnel	118,479	166,141	166,141	171,630	171,630	171,630	171,630
001.05.0503.0.51805.00000	Longevity	1,300	1,300	1,300	1,300	1,300	1,300	1,300
<b>Wages-Salaries Total</b>		<b>195,500</b>	<b>279,941</b>	<b>283,316</b>	<b>288,805</b>	<b>288,805</b>	<b>288,805</b>	<b>288,805</b>
<b>52 Fringe Benefits</b>								
001.05.0503.0.52010.00000	Worker's Compensation	732	1,037	1,049	1,099	1,099	1,099	1,099
001.05.0503.0.52100.00000	Social Security	13,928	21,416	21,674	22,094	22,094	22,094	22,094
001.05.0503.0.52200.00000	Pension	16,458	22,549	22,887	25,494	25,494	25,494	25,494
001.05.0503.0.52220.00000	Insurance, Life, Disability	842	1,358	1,380	1,401	1,401	1,401	1,401
001.05.0503.0.52235.00000	Health Insurance	28,658	73,631	73,631	73,709	73,709	73,709	73,709
<b>Fringe Benefits Total</b>		<b>60,618</b>	<b>119,991</b>	<b>120,621</b>	<b>123,797</b>	<b>123,797</b>	<b>123,797</b>	<b>123,797</b>
<b>53 Professional/Technical</b>								
001.05.0503.0.53201.00000	Supplies	39	200	200	200	200	200	200
001.05.0503.0.53208.00000	Computer Equipment	24,233	21,200	21,200	30,100	30,100	30,100	30,100
001.05.0503.0.53211.00000	Computer Materials	792	1,000	1,000	0	0	0	0
001.05.0503.0.53245.00000	Maintenance & Repair	7,973	8,000	8,000	0	0	0	0
001.05.0503.0.53248.00000	Misc. Equipment	947	1,000	1,000	0	0	0	0
001.05.0503.0.53813.00000	Computer Support	33,360	33,360	33,360	114,979	114,979	114,979	114,979
001.05.0503.0.53814.00000	Contractual Services	49,243	57,079	57,079	0	0	0	0
001.05.0503.0.53945.00000	Training	0	5,000	5,000	5,000	5,000	5,000	5,000
<b>Professional/Technical Total</b>		<b>116,586</b>	<b>126,839</b>	<b>126,839</b>	<b>150,279</b>	<b>150,279</b>	<b>150,279</b>	<b>150,279</b>
<b>54 Capital Outlays</b>								
001.05.0503.0.54000.01003	Server Upgrades	0	0	0	162,500	162,500	0	0
<b>Capital Outlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>162,500</b>	<b>162,500</b>	<b>0</b>	<b>0</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
Technology Total		372,704	526,771	530,776	725,381	725,381	562,881	562,881
<b>0504 - Collector of Revenue</b>								
<b>51 Wages-Salaries</b>								
001.05.0504.0.51125.00000	Mid-Managers Personnel	77,577	81,432	81,432	83,541	83,541	83,541	83,541
001.05.0504.0.51130.00000	Clerical Personnel	109,803	112,288	112,288	111,283	111,283	111,283	111,283
001.05.0504.0.51400.00000	Overtime	26	150	150	150	150	150	150
001.05.0504.0.51510.00000	Part time & Summer Help	0	2,200	2,200	2,200	2,200	2,200	2,200
001.05.0504.0.51805.00000	Longevity	850	1,400	1,400	800	800	800	800
<b>Wages-Salaries Total</b>		<b>188,256</b>	<b>197,470</b>	<b>197,470</b>	<b>197,974</b>	<b>197,974</b>	<b>197,974</b>	<b>197,974</b>
<b>52 Fringe Benefits</b>								
001.05.0504.0.52010.00000	Worker's Compensation	715	734	734	755	755	755	755
001.05.0504.0.52100.00000	Social Security	13,327	15,107	15,107	15,146	15,146	15,146	15,146
001.05.0504.0.52200.00000	Pension	13,786	16,116	16,116	12,747	12,747	12,747	12,747
001.05.0504.0.52220.00000	Insurance, Life, Disability	863	945	945	950	950	950	950
001.05.0504.0.52235.00000	Health Insurance	37,791	40,052	40,052	43,949	43,949	43,949	43,949
<b>Fringe Benefits Total</b>		<b>66,482</b>	<b>72,954</b>	<b>72,954</b>	<b>73,547</b>	<b>73,547</b>	<b>73,547</b>	<b>73,547</b>
<b>53 Professional/Technical</b>								
001.05.0504.0.53201.00000	Supplies	15,550	27,000	27,000	32,000	32,000	32,000	32,000
001.05.0504.0.53813.00000	Computer Support	10,165	11,500	11,500	11,500	11,500	11,500	11,500
001.05.0504.0.53916.00000	Professional Development	330	3,000	3,000	3,000	3,000	3,000	3,000
001.05.0504.0.53922.00000	Revenue Coll. Surcharge	100	0	0	0	0	0	0
001.05.0504.0.53924.00000	Tax Refunds	669,999	215,000	215,000	215,000	215,000	215,000	215,000
001.05.0504.0.53944.00000	Organizational Fees	235	275	275	375	375	375	375
<b>Professional/Technical Total</b>		<b>696,379</b>	<b>256,775</b>	<b>256,775</b>	<b>261,875</b>	<b>261,875</b>	<b>261,875</b>	<b>261,875</b>
<b>Collector of Revenue Total</b>		<b>951,117</b>	<b>527,199</b>	<b>527,199</b>	<b>533,396</b>	<b>533,396</b>	<b>533,396</b>	<b>533,396</b>
<b>0505 - Treasurers Office</b>								
<b>51 Wages-Salaries</b>								
001.05.0505.0.51125.00000	Mid-Managers Personnel	15,984	0	0	0	0	0	0
<b>Wages-Salaries Total</b>		<b>15,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>52 Fringe Benefits</b>								
001.05.0505.0.52010.00000	Worker's Compensation	51	0	0	0	0	0	0
001.05.0505.0.52100.00000	Social Security	1,194	0	0	0	0	0	0
001.05.0505.0.52200.00000	Pension	1,345	0	0	0	0	0	0
001.05.0505.0.52220.00000	Insurance, Life, Disability	88	0	0	0	0	0	0
001.05.0505.0.52235.00000	Health Insurance	9,133	0	0	0	0	0	0
<b>Fringe Benefits Total</b>		<b>11,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Treasurer Total</b>		<b>27,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0506 - Corporation Counsel</b>								
<b>53 Professional/Technical</b>								
001.05.0506.0.53828.00000	Outside Legal/Expert	262,701	300,000	300,000	375,000	375,000	355,000	355,000
001.05.0506.0.53835.00000	Transcription	2,163	1,000	1,000	2,500	2,500	2,500	2,500
001.05.0506.0.53915.00000	Probate Court	55,449	63,000	63,000	64,100	64,100	61,100	61,100
001.05.0506.0.53944.00000	Organizational Fees	0	1,385	1,385	0	0	0	0

Account	Description	FY23						
		FY21	FY22		Department	Manager	BOF	Town Council
		Actual	Adopted	Amended	Requested	Approved	Approved	Approved
<b>Professional/Technical Total</b>		<b>320,314</b>	<b>365,385</b>	<b>365,385</b>	<b>441,600</b>	<b>441,600</b>	<b>418,600</b>	<b>418,600</b>
<b>Corporation Counsel Total</b>		<b>320,314</b>	<b>365,385</b>	<b>365,385</b>	<b>441,600</b>	<b>441,600</b>	<b>418,600</b>	<b>418,600</b>

## 0507 - Townwide Expenses

### 51 Wages-Salaries

001.05.0507.0.51305.00000	Commission Secretaries	0	100	100	100	100	100	100
001.05.0507.0.51510.00000	Part time & Summer Help	0	0	0	10,760	10,760	6,131	6,131
001.05.0507.0.51810.00000	Salary in lieu of vacation	0	10,000	10,000	10,000	10,000	10,000	10,000
001.05.0507.0.51815.00000	Salary Continuation	31	10,000	5,167	10,000	10,000	10,000	10,000
001.05.0507.0.51900.00000	Wage Negotiations	0	149,481	42,569	194,125	194,125	194,158	194,158
<b>Wages-Salaries Total</b>		<b>31</b>	<b>169,581</b>	<b>57,836</b>	<b>224,985</b>	<b>224,985</b>	<b>220,389</b>	<b>220,389</b>

### 52 Fringe Benefits

001.05.0507.0.52010.00000	Worker's Compensation	0	9,579	2,940	8,628	8,628	8,592	8,592
001.05.0507.0.52100.00000	Social Security	0	13,474	5,295	17,813	17,813	17,362	17,362
001.05.0507.0.52110.00000	Unemployment Compensation	31,185	57,000	57,000	40,000	40,000	35,000	35,000
001.05.0507.0.52200.00000	Pension	0	13,040	2,936	17,710	17,710	17,714	17,714
001.05.0507.0.52202.00000	Pension/Actuarial Funding	2,185,000	185,000	5,495,640	185,000	185,000	185,000	185,000
001.05.0507.0.52220.00000	Insurance, Life, Disability	0	728	228	946	946	946	946
001.05.0507.0.52225.00000	Physicals	17,210	15,400	15,400	15,400	15,400	15,400	15,400
001.05.0507.0.52400.00000	Employee Assistance Program	5,745	8,765	8,765	8,765	8,765	8,765	8,765
001.05.0507.0.52440.00000	Tuition Reimbursement	0	12,000	12,000	12,000	12,000	12,000	12,000
<b>Fringe Benefits Total</b>		<b>2,239,140</b>	<b>314,986</b>	<b>5,600,204</b>	<b>306,262</b>	<b>306,262</b>	<b>300,779</b>	<b>300,779</b>

### 53 Professional/Technical

001.05.0507.0.53108.00000	Computer Communications	12,000	13,800	13,800	13,800	13,800	13,800	13,800
001.05.0507.0.53201.00000	Supplies	2,902	3,000	3,000	3,500	3,500	3,500	3,500
001.05.0507.0.53245.00000	Maintenance & Repair	0	2,500	2,500	3,000	3,000	3,000	3,000
001.05.0507.0.53730.00000	Insurance	513,689	517,362	517,362	691,774	691,774	691,774	691,774
001.05.0507.0.53809.00000	Annual Reports	0	500	500	500	500	500	500
001.05.0507.0.53813.00000	Computer Support	19,094	20,000	20,000	23,000	23,000	23,000	23,000
001.05.0507.0.53814.00000	Contractual Services	79,105	84,314	84,314	0	0	0	0
001.05.0507.0.53900.00000	Miscellaneous	1,014	5,000	5,000	10,000	10,000	10,000	10,000
001.05.0507.0.53903.00000	Copiers	22,061	41,925	41,925	54,125	54,125	49,125	49,125
001.05.0507.0.53913.00000	Postage & Electronic Transfers	42,659	57,781	57,781	60,750	60,750	60,750	60,750
001.05.0507.0.53916.00000	Professional Development	130	1,000	1,000	1,500	1,500	1,500	1,500
001.05.0507.0.53920.00000	Professional Services	29,315	80,000	80,000	80,000	80,000	80,000	80,000
001.05.0507.0.53927.00000	Contingency	0	300,000	300,000	300,000	300,000	300,000	300,000
001.05.0507.0.53938.00000	Storm Meal Reimbursement	4,441	4,000	4,000	5,000	5,000	5,000	5,000
001.05.0507.0.53940.00000	Advertising	16,221	40,000	40,000	40,000	40,000	40,000	40,000
001.05.0507.0.53943.00000	Mileage	391	4,500	4,500	7,500	7,500	7,500	7,500
001.05.0507.0.53944.00000	Organizational Fees	30,441	31,246	31,246	30,551	30,551	30,551	30,551
001.05.0507.0.53948.00000	Televised Meetings	4,941	5,000	5,000	10,000	10,000	10,000	10,000
<b>Professional/Technical Total</b>		<b>778,402</b>	<b>1,211,928</b>	<b>1,211,928</b>	<b>1,335,000</b>	<b>1,335,000</b>	<b>1,330,000</b>	<b>1,330,000</b>

### Townwide Total

		<b>3,017,573</b>	<b>1,696,495</b>	<b>6,869,968</b>	<b>1,866,247</b>	<b>1,866,247</b>	<b>1,851,168</b>	<b>1,851,168</b>
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## 0508 - Board of Finance

### 51 Wages-Salaries

001.05.0508.0.51305.00000	Commission Secretaries	2,200	4,425	4,425	3,000	3,000	3,000	3,000
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Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>Wages-Salaries Total</b>		<b>2,200</b>	<b>4,425</b>	<b>4,425</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>52 Fringe Benefits</b>								
001.05.0508.0.52010.00000	Worker's Compensation	8	17	17	12	12	12	12
001.05.0508.0.52100.00000	Social Security	168	339	339	230	230	230	230
<b>Fringe Benefits Total</b>		<b>177</b>	<b>356</b>	<b>356</b>	<b>242</b>	<b>242</b>	<b>242</b>	<b>242</b>
<b>53 Professional/Technical</b>								
001.05.0508.0.53201.00000	Supplies	0	500	500	500	500	500	500
<b>Professional/Technical Total</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Brd of Finance Total</b>		<b>2,377</b>	<b>5,281</b>	<b>5,281</b>	<b>3,742</b>	<b>3,742</b>	<b>3,742</b>	<b>3,742</b>

## 0509 - Assessors Office

<b>51 Wages-Salaries</b>								
001.05.0509.0.51125.00000	Mid-Managers Personnel	179,609	185,449	185,449	187,250	187,250	187,250	187,250
001.05.0509.0.51130.00000	Clerical Personnel	119,662	141,653	141,653	150,309	150,309	150,309	150,309
001.05.0509.0.51400.00000	Overtime	0	250	250	250	250	250	250
001.05.0509.0.51805.00000	Longevity	2,100	2,100	2,100	2,100	2,100	2,100	2,100
001.05.0509.0.51820.00000	In lieu of Health Insurance	3,050	4,300	4,300	4,300	4,300	4,300	4,300
<b>Wages-Salaries Total</b>		<b>304,421</b>	<b>333,752</b>	<b>333,752</b>	<b>344,209</b>	<b>344,209</b>	<b>344,209</b>	<b>344,209</b>
<b>52 Fringe Benefits</b>								
001.05.0509.0.52010.00000	Worker's Compensation	10,567	10,636	10,636	11,082	11,082	11,082	11,082
001.05.0509.0.52100.00000	Social Security	22,079	25,533	25,533	26,332	26,332	26,332	26,332
001.05.0509.0.52200.00000	Pension	18,021	29,557	29,557	30,313	30,313	30,313	30,313
001.05.0509.0.52220.00000	Insurance, Life, Disability	1,363	1,596	1,596	1,648	1,648	1,648	1,648
001.05.0509.0.52235.00000	Health Insurance	61,438	49,368	49,368	53,612	53,612	53,612	53,612
<b>Fringe Benefits Total</b>		<b>113,468</b>	<b>116,690</b>	<b>116,690</b>	<b>122,987</b>	<b>122,987</b>	<b>122,987</b>	<b>122,987</b>
<b>53 Professional/Technical</b>								
001.05.0509.0.53201.00000	Supplies	2,897	4,600	4,600	4,600	4,600	4,600	4,600
001.05.0509.0.53813.00000	Computer Support	27,792	34,250	34,250	34,250	34,250	34,250	34,250
001.05.0509.0.53814.00000	Contractual Services	81,533	65,000	65,000	65,000	65,000	65,000	65,000
001.05.0509.0.53916.00000	Professional Development	172	1,000	1,000	1,000	1,000	1,000	1,000
001.05.0509.0.53943.00000	Mileage	1,359	2,000	2,000	0	0	0	0
001.05.0509.0.53944.00000	Organizational Fees	220	400	400	400	400	400	400
001.05.0509.0.53945.00000	Training	2,300	3,000	3,000	3,000	3,000	3,000	3,000
<b>Professional/Technical Total</b>		<b>116,273</b>	<b>110,250</b>	<b>110,250</b>	<b>108,250</b>	<b>108,250</b>	<b>108,250</b>	<b>108,250</b>
<b>Assessor Total</b>		<b>534,162</b>	<b>560,692</b>	<b>560,692</b>	<b>575,446</b>	<b>575,446</b>	<b>575,446</b>	<b>575,446</b>

## 0510 - Registrars of Voters

<b>51 Wages-Salaries</b>								
001.05.0510.0.51115.00000	Elected Personnel	68,000	72,000	72,000	90,000	74,000	74,000	74,000
001.05.0510.0.51540.00000	Election Workers	3,508	8,000	8,000	8,000	8,000	8,000	8,000
<b>Wages-Salaries Total</b>		<b>71,508</b>	<b>80,000</b>	<b>80,000</b>	<b>98,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
<b>52 Fringe Benefits</b>								
001.05.0510.0.52010.00000	Worker's Compensation	420	750	750	840	778	778	778
001.05.0510.0.52100.00000	Social Security	5,468	6,120	6,120	7,498	6,274	6,274	6,274

Account	Description	FY23						
		FY21	FY22		Department	Manager	BOF	Town Council
		Actual	Adopted	Amended	Requested	Approved	Approved	Approved
<b>Fringe Benefits Total</b>		<b>5,888</b>	<b>6,870</b>	<b>6,870</b>	<b>8,338</b>	<b>7,052</b>	<b>7,052</b>	<b>7,052</b>
<b>53 Professional/Technical</b>								
001.05.0510.0.53201.00000	Supplies	25,213	31,560	31,560	31,560	31,560	31,560	31,560
001.05.0510.0.53234.00000	Food	873	1,500	1,500	1,500	1,500	1,500	1,500
001.05.0510.0.53245.00000	Maintenance & Repair	0	2,800	2,800	2,800	2,800	2,800	2,800
001.05.0510.0.53600.00000	Rent	950	1,200	1,200	1,200	1,200	1,200	1,200
001.05.0510.0.53604.00000	Truck Rental	0	750	580	750	750	750	750
001.05.0510.0.53814.00000	Contractual Services	0	150	150	150	150	150	150
001.05.0510.0.53815.00000	Non Tax Election Workers	23,179	33,000	33,000	33,000	33,000	33,000	33,000
001.05.0510.0.53902.00000	Telephone	1,246	1,500	1,500	1,500	1,500	1,500	1,500
001.05.0510.0.53944.00000	Organizational Fees	140	150	320	150	150	150	150
001.05.0510.0.53945.00000	Training	500	5,210	5,210	5,210	5,210	5,210	5,210
<b>Professional/Technical Total</b>		<b>52,101</b>	<b>77,820</b>	<b>77,820</b>	<b>77,820</b>	<b>77,820</b>	<b>77,820</b>	<b>77,820</b>
<b>Registrar of Voters Total</b>		<b>129,496</b>	<b>164,690</b>	<b>164,690</b>	<b>184,158</b>	<b>166,872</b>	<b>166,872</b>	<b>166,872</b>
<b>0511 - Town Clerks Office</b>								
<b>51 Wages-Salaries</b>								
001.05.0511.0.51100.00000	Department Head	89,943	89,944	93,092	89,944	89,944	89,944	89,944
001.05.0511.0.51125.00000	Mid-Managers Personnel	68,994	72,346	72,346	74,148	74,148	74,148	74,148
001.05.0511.0.51130.00000	Clerical Personnel	119,760	123,488	123,488	120,547	120,547	120,547	120,547
001.05.0511.0.51400.00000	Overtime	466	600	600	600	600	600	600
001.05.0511.0.51510.00000	Part time & Summer Help	3,022	0	0	0	0	0	0
001.05.0511.0.51805.00000	Longevity	2,250	2,375	2,375	1,300	1,300	1,300	1,300
<b>Wages-Salaries Total</b>		<b>284,435</b>	<b>288,753</b>	<b>291,901</b>	<b>286,539</b>	<b>286,539</b>	<b>286,539</b>	<b>286,539</b>
<b>52 Fringe Benefits</b>								
001.05.0511.0.52010.00000	Worker's Compensation	1,080	1,070	1,082	1,090	1,090	1,090	1,090
001.05.0511.0.52100.00000	Social Security	20,469	22,090	22,331	21,921	21,921	21,921	21,921
001.05.0511.0.52200.00000	Pension	23,069	23,388	23,703	20,678	20,678	20,678	20,678
001.05.0511.0.52220.00000	Insurance, Life, Disability	1,306	1,394	1,410	1,387	1,387	1,387	1,387
001.05.0511.0.52235.00000	Health Insurance	63,760	47,409	47,409	41,871	41,871	41,871	41,871
<b>Fringe Benefits Total</b>		<b>109,683</b>	<b>95,351</b>	<b>95,934</b>	<b>86,947</b>	<b>86,947</b>	<b>86,947</b>	<b>86,947</b>
<b>53 Professional/Technical</b>								
001.05.0511.0.53201.00000	Supplies	3,056	2,800	2,800	1,387	1,387	1,387	1,387
001.05.0511.0.53737.00000	Microfilming, Records Repair	6,500	4,500	4,500	6,500	6,500	6,500	6,500
001.05.0511.0.53743.00000	Records Management Program	0	0	0	2,000	2,000	2,000	2,000
001.05.0511.0.53813.00000	Computer Support	11,306	11,700	11,700	15,500	15,500	15,500	15,500
001.05.0511.0.53814.00000	Contractual Services	2,196	1,900	1,900	2,300	2,300	2,300	2,300
001.05.0511.0.53916.00000	Professional Development	749	2,450	2,450	2,550	2,550	2,550	2,550
001.05.0511.0.53944.00000	Organizational Fees	620	610	610	645	645	645	645
001.05.0511.0.53947.00000	Vital Statistics	884	1,100	1,100	2,000	2,000	2,000	2,000
<b>Professional/Technical Total</b>		<b>25,312</b>	<b>25,060</b>	<b>25,060</b>	<b>32,882</b>	<b>32,882</b>	<b>32,882</b>	<b>32,882</b>
<b>Town Clerk Total</b>		<b>419,430</b>	<b>409,164</b>	<b>412,895</b>	<b>406,368</b>	<b>406,368</b>	<b>406,368</b>	<b>406,368</b>

## 0512 - Board of Assessment Appeals

<b>51 Wages-Salaries</b>								
001.05.0512.0.51305.00000	Commission Secretaries	700	1,500	1,500	1,500	1,500	1,500	1,500

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>Wages-Salaries Total</b>		<b>700</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>52 Fringe Benefits</b>								
001.05.0512.0.52010.00000	Worker's Compensation	3	6	6	6	6	6	6
001.05.0512.0.52100.00000	Social Security	52	115	115	115	115	115	115
<b>Fringe Benefits Total</b>		<b>55</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>
<b>53 Professional/Technical</b>								
001.05.0512.0.53916.00000	Professional Development	0	225	225	225	225	225	225
<b>Professional/Technical Total</b>		<b>0</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>
<b>Board of Assessment Appeals Total</b>		<b>755</b>	<b>1,846</b>	<b>1,846</b>	<b>1,846</b>	<b>1,846</b>	<b>1,846</b>	<b>1,846</b>

### 0513 - Town Council

<b>51 Wages-Salaries</b>								
001.05.0513.0.51305.00000	Commission Secretaries	600	3,975	3,975	3,975	3,975	3,975	3,975
<b>Wages-Salaries Total</b>		<b>600</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>
<b>52 Fringe Benefits</b>								
001.05.0513.0.52010.00000	Worker's Compensation	2	15	15	16	16	16	16
001.05.0513.0.52100.00000	Social Security	46	305	305	305	305	305	305
<b>Fringe Benefits Total</b>		<b>48</b>	<b>320</b>	<b>320</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>321</b>
<b>53 Professional/Technical</b>								
001.05.0513.0.53904.00000	Mayor's Account	26	200	200	200	200	200	200
<b>Professional/Technical Total</b>		<b>26</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Town Council Total</b>		<b>674</b>	<b>4,495</b>	<b>4,495</b>	<b>4,496</b>	<b>4,496</b>	<b>4,496</b>	<b>4,496</b>

### 0514 - Human Resources

<b>51 Wages-Salaries</b>								
001.05.0514.0.51100.00000	Department Head	0	0	0	130,000	130,000	130,000	130,000
001.05.0514.0.51510.00000	Part time & Summer Help (Reclass from TMgr)	0	9,497	9,497	9,497	9,497	9,497	9,497
<b>Wages-Salaries Total</b>		<b>0</b>	<b>9,497</b>	<b>9,497</b>	<b>139,497</b>	<b>139,497</b>	<b>139,497</b>	<b>139,497</b>
<b>52 Fringe Benefits</b>								
001.05.0514.0.52010.00000	Worker's Compensation	0	36	36	531	531	531	531
001.05.0514.0.52100.00000	Social Security	0	727	727	10,672	10,672	10,672	10,672
001.05.0514.0.52200.00000	Pension	0	0	0	7,800	7,800	7,800	7,800
001.05.0514.0.52220.00000	Insurance, Life, Disability	0	0	0	632	632	632	632
001.05.0514.0.52235.00000	Health Insurance	0	0	0	30,732	30,732	30,732	30,732
<b>Fringe Benefits Total</b>		<b>0</b>	<b>763</b>	<b>763</b>	<b>50,367</b>	<b>50,367</b>	<b>50,367</b>	<b>50,367</b>
<b>53 Professional/Technical</b>								
001.05.0514.0.53201.00000	Supplies	0	0	0	2,500	2,500	2,500	2,500
001.05.0514.0.53813.00000	Computer support	0	0	0	5,000	5,000	5,000	5,000
001.05.0514.0.53916.00000	Professional Development	0	0	0	5,000	5,000	5,000	5,000
001.05.0514.0.53944.00000	Organizational Fees	0	0	0	2,500	2,500	2,500	2,500
<b>Professional/Technical Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Human Resources Total</b>		<b>0</b>	<b>10,260</b>	<b>10,260</b>	<b>204,864</b>	<b>204,864</b>	<b>204,864</b>	<b>204,864</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>1013 - Cemetery Committee</b>								
<b>51 Wages-Salaries</b>								
001.10.1013.0.51305.00000	Committee Secretaries	800	1,050	1,050	1,050	1,050	1,050	1,050
<b>Wages-Salaries Total</b>		<b>800</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>
<b>52 Fringe Benefits</b>								
001.10.1013.0.52010.00000	Worker's Compensation	4	4	4	4	4	4	4
001.10.1013.0.52100.00000	Social Security	84	81	81	81	81	81	81
<b>Fringe Benefits Total</b>		<b>88</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>
<b>53 Professional/Technical</b>								
001.10.1013.0.53201.00000	Supplies	0	100	100	100	100	100	100
001.10.1013.0.53219.00000	Operating Materials	0	2,500	2,500	2,500	2,500	2,500	2,500
001.10.1013.0.53221.00000	Fencing	0	5,000	5,000	10,000	10,000	5,000	5,000
001.10.1013.0.53245.00000	Maintenance & Repair	2,750	5,000	5,000	5,000	5,000	5,000	5,000
001.10.1013.0.53814.00000	Contractual Services	18,971	20,000	20,000	20,000	20,000	20,000	20,000
<b>Professional/Technical Total</b>		<b>21,721</b>	<b>32,600</b>	<b>32,600</b>	<b>37,600</b>	<b>37,600</b>	<b>32,600</b>	<b>32,600</b>
<b>Cemetery Committee Total</b>		<b>22,609</b>	<b>33,735</b>	<b>33,735</b>	<b>38,735</b>	<b>38,735</b>	<b>33,735</b>	<b>33,735</b>
<b>1014 - Development Services</b>								
<b>51 Wages-Salaries</b>								
001.10.1014.0.51100.00000	Department Head	61,976	0	0	11,354	11,354	0	0
001.10.1014.0.51125.00000	Mid-Managers Personnel	89,149	169,930	169,930	265,212	265,212	266,639	266,639
001.10.1014.0.51130.00000	Clerical Personnel	67,471	66,047	66,047	67,526	67,526	67,526	67,526
001.10.1014.0.51510.00000	Part time & Summer Help	7,692	15,029	15,029	14,616	14,616	14,616	14,616
001.10.1014.0.51805.00000	Longevity	1,200	1,200	1,200	1,200	1,200	1,200	1,200
001.10.1014.0.51820.00000	In lieu of Health Insurance	1,575	0	0	0	0	0	0
<b>Wages-Salaries Total</b>		<b>229,063</b>	<b>252,206</b>	<b>252,206</b>	<b>359,908</b>	<b>359,908</b>	<b>349,981</b>	<b>349,981</b>
<b>52 Fringe Benefits</b>								
001.10.1014.0.52010.00000	Worker's Compensation	8,821	9,580	9,580	15,698	15,698	15,145	15,145
001.10.1014.0.52100.00000	Social Security	16,276	19,432	19,432	27,533	27,533	26,774	26,774
001.10.1014.0.52200.00000	Pension	6,648	19,929	19,929	23,131	23,131	22,449	22,449
001.10.1014.0.52220.00000	Insurance, Life, Disability	934	1,105	1,105	1,679	1,679	1,679	1,679
001.10.1014.0.52235.00000	Health Insurance	58,700	77,670	77,670	115,075	115,075	115,075	115,075
<b>Fringe Benefits Total</b>		<b>91,378</b>	<b>127,716</b>	<b>127,716</b>	<b>183,116</b>	<b>183,116</b>	<b>181,122</b>	<b>181,122</b>
<b>53 Professional/Technical</b>								
001.10.1014.0.53201.00000	Supplies	726	1,500	1,500	4,500	4,500	4,500	4,500
001.10.1014.0.53916.00000	Professional Development	265	4,060	4,060	4,410	4,410	4,410	4,410
001.10.1014.0.53944.00000	Organizational Fees	709	1,682	1,682	1,682	1,682	1,682	1,682
<b>Professional/Technical Total</b>		<b>1,700</b>	<b>7,242</b>	<b>7,242</b>	<b>10,592</b>	<b>10,592</b>	<b>10,592</b>	<b>10,592</b>
<b>Development Services Total</b>		<b>322,142</b>	<b>387,164</b>	<b>387,164</b>	<b>553,616</b>	<b>553,616</b>	<b>541,695</b>	<b>541,695</b>

### 1015 - Planning & Zoning Commission

51 Wages-Salaries

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
001.10.1015.0.51305.00000	Commission Secretaries	350	0	0	0	0	0	0
<b>Wages-Salaries Total</b>		<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>52 Fringe Benefits</b>								
001.10.1015.0.52010.00000	Worker's Compensation	1	0	0	0	0	0	0
001.10.1015.0.52100.00000	Social Security	24	0	0	0	0	0	0
<b>Fringe Benefits Total</b>		<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>53 Professional/Technical</b>								
001.10.1015.0.53916.00000	Professional Development	0	250	250	600	600	600	600
001.10.1015.0.53944.00000	Organizational Fees	110	125	125	125	125	125	125
<b>Professional/Technical Total</b>		<b>110</b>	<b>375</b>	<b>375</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>725</b>
<b>Planning &amp; Zoning Total</b>		<b>485</b>	<b>375</b>	<b>375</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>725</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>1016 - Zoning Board of Appeals</b>								
<b>51 Wages-Salaries</b>								
001.10.1016.0.51305.00000	Commission Secretaries	1,075	1,175	1,175	1,175	1,175	1,175	1,175
<b>Wages-Salaries Total</b>		<b>1,075</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>
<b>52 Fringe Benefits</b>								
001.10.1016.0.52010.00000	Worker's Compensation	4	5	5	5	5	5	5
001.10.1016.0.52100.00000	Social Security	81	90	90	90	90	90	90
<b>Fringe Benefits Total</b>		<b>85</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>
<b>53 Professional/Technical</b>								
001.10.1016.0.53916.00000	Professional Development	0	400	400	525	525	525	525
001.10.1016.0.53944.00000	Organizational Fees	110	125	125	125	125	125	125
<b>Professional/Technical Total</b>		<b>110</b>	<b>525</b>	<b>525</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>ZBA Total</b>		<b>1,270</b>	<b>1,795</b>	<b>1,795</b>	<b>1,920</b>	<b>1,920</b>	<b>1,920</b>	<b>1,920</b>
<b>1017 - Economic Development</b>								
<b>51 Wages-Salaries</b>								
001.10.1017.0.51120.00000	Professional Personnel	45,504	45,101	45,101	46,980	46,980	46,980	46,980
001.10.1017.0.51125.00000	Mid-Managers Personnel	81,703	85,653	89,874	91,988	91,988	91,988	91,988
001.10.1017.0.51305.00000	Commission Secretaries	200	1,200	1,200	1,200	1,200	1,200	1,200
<b>Wages-Salaries Total</b>		<b>127,407</b>	<b>131,954</b>	<b>136,175</b>	<b>140,168</b>	<b>140,168</b>	<b>140,168</b>	<b>140,168</b>
<b>52 Fringe Benefits</b>								
001.10.1017.0.52010.00000	Worker's Compensation	487	489	505	534	534	534	534
001.10.1017.0.52100.00000	Social Security	9,135	10,095	10,418	10,723	10,723	10,723	10,723
001.10.1017.0.52200.00000	Pension	4,971	5,140	5,393	5,520	5,520	5,520	5,520
001.10.1017.0.52220.00000	Insurance, Life, Disability	380	417	437	448	448	448	448
001.10.1017.0.52235.00000	Health Insurance	29,851	24,263	24,263	26,540	26,540	26,540	26,540
<b>Fringe Benefits Total</b>		<b>44,824</b>	<b>40,404</b>	<b>41,016</b>	<b>43,765</b>	<b>43,765</b>	<b>43,765</b>	<b>43,765</b>
<b>53 Professional/Technical</b>								
001.10.1017.0.53201.00000	Supplies	466	500	500	500	500	500	500
001.10.1017.0.53814.00000	Contractual Services	1,040	12,800	12,800	10,000	10,000	10,000	10,000
001.10.1017.0.53818.00000	Land Appraisal Services	0	5,000	5,000	5,000	5,000	0	0
001.10.1017.0.53916.00000	Professional Development	460	2,250	2,250	2,500	2,500	2,500	2,500
001.10.1017.0.53921.00000	Promotion	8,947	40,000	40,000	40,000	40,000	30,000	30,000
001.10.1017.0.53943.00000	Mileage	770	2,500	2,500	0	0	0	0
001.10.1017.0.53944.00000	Organizational Fees	2,100	3,360	3,360	3,610	3,610	3,610	3,610
<b>Professional/Technical Total</b>		<b>13,784</b>	<b>66,410</b>	<b>66,410</b>	<b>61,610</b>	<b>61,610</b>	<b>46,610</b>	<b>46,610</b>
<b>Economic Development Total</b>		<b>186,014</b>	<b>238,768</b>	<b>243,601</b>	<b>245,543</b>	<b>245,543</b>	<b>230,543</b>	<b>230,543</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>1018 - Conservation Commission</b>								
<b>51 Wages-Salaries</b>								
001.10.1018.0.51305.00000	Commission Secretaries	900	1,300	1,300	1,300	1,300	1,300	1,300
<b>Wages-Salaries Total</b>		<b>900</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>52 Fringe Benefits</b>								
001.10.1018.0.52010.00000	Worker's Compensation	3	5	5	5	5	5	5
001.10.1018.0.52100.00000	Social Security	62	100	100	100	100	100	100
<b>Fringe Benefits Total</b>		<b>65</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b>53 Professional/Technical</b>								
001.10.1018.0.53201.00000	Supplies	0	55	55	55	55	55	55
001.10.1018.0.53440.00000	Public Education	160	2,550	2,550	2,550	2,550	2,550	2,550
001.10.1018.0.53916.00000	Professional Development	0	75	75	75	75	75	75
001.10.1018.0.53944.00000	Organizational Fees	140	155	155	155	155	155	155
<b>Professional/Technical Total</b>		<b>300</b>	<b>2,835</b>	<b>2,835</b>	<b>2,835</b>	<b>2,835</b>	<b>2,835</b>	<b>2,835</b>
<b>Conservation Commission Total</b>		<b>1,265</b>	<b>4,240</b>	<b>4,240</b>	<b>4,240</b>	<b>4,240</b>	<b>4,240</b>	<b>4,240</b>
<b>1019 - Inland Wetlands Commission</b>								
<b>51 Wages-Salaries</b>								
001.10.1019.0.51305.00000	Commission Secretaries	1,125	1,400	1,400	1,400	1,400	1,400	1,400
<b>Wages-Salaries Total</b>		<b>1,125</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<b>52 Fringe Benefits</b>								
001.10.1019.0.52010.00000	Worker's Compensation	4	6	6	6	6	6	6
001.10.1019.0.52100.00000	Social Security	74	108	108	108	108	108	108
<b>Fringe Benefits Total</b>		<b>78</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>
<b>53 Professional/Technical</b>								
001.10.1019.0.53814.00000	Contractual Services	2,211	2,400	2,400	2,400	2,400	2,400	2,400
001.10.1019.0.53916.00000	Professional Development	60	500	500	500	500	500	500
001.10.1019.0.53944.00000	Organizational Fees	65	65	65	65	65	65	65
<b>Professional/Technical Total</b>		<b>2,336</b>	<b>2,965</b>	<b>2,965</b>	<b>2,965</b>	<b>2,965</b>	<b>2,965</b>	<b>2,965</b>
<b>Inland-Wetlands Total</b>		<b>3,539</b>	<b>4,479</b>	<b>4,479</b>	<b>4,479</b>	<b>4,479</b>	<b>4,479</b>	<b>4,479</b>
<b>1020 - Ethics Commission</b>								
<b>51 Wages-Salaries</b>								
001.10.1020.0.51305.00000	Commission Secretaries	400	400	400	400	400	400	400
<b>Wages-Salaries Total</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>52 Fringe Benefits</b>								
001.10.1020.0.52010.00000	Worker's Compensation	0	2	2	2	2	2	2
001.10.1020.0.52100.00000	Social Security	8	31	31	31	31	31	31
<b>Fringe Benefits Total</b>		<b>8</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>53 Professional/Technical</b>								
001.10.1020.0.53201.00000	Supplies	0	50	50	50	50	50	50
<b>Professional/Technical Total</b>		<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
Ethics Total		408	483	483	483	483	483	483
<b>1021 - Veterans Commission</b>								
<b>53 Professional/Technical</b>								
001.10.1021.0.53201.00000	Supplies	80	500	500	500	500	500	500
001.10.1021.0.53202.00000	Irrigation	0	0	0	30,000	30,000	30,000	30,000
001.10.1021.0.53226.00000	Flags, Wreaths, Flowers	2,882	3,000	3,000	3,000	3,000	3,000	3,000
001.10.1021.0.53234.00000	Food	0	300	300	300	300	300	300
001.10.1021.0.53805.00000	Bands	0	350	350	350	350	350	350
001.10.1021.0.53939.00000	Veterans Support	500	500	500	500	500	500	500
<b>Professional/Technical Total</b>		<b>3,461</b>	<b>4,650</b>	<b>4,650</b>	<b>34,650</b>	<b>34,650</b>	<b>34,650</b>	<b>34,650</b>
<b>Veterans Commission Total</b>		<b>3,461</b>	<b>4,650</b>	<b>4,650</b>	<b>34,650</b>	<b>34,650</b>	<b>34,650</b>	<b>34,650</b>
<b>1023 - Aquifer Protection Commission</b>								
<b>51 Wages-Salaries</b>								
001.10.1023.0.51305.00000	Commission Secretaries	0	300	300	300	300	300	300
<b>Wages-Salaries Total</b>		<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>52 Fringe Benefits</b>								
001.10.1023.0.52010.00000	Worker's Compensation	0	2	2	2	2	2	2
001.10.1023.0.52100.00000	Social Security	0	23	23	23	23	23	23
<b>Fringe Benefits Total</b>		<b>0</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>53 Professional/Technical</b>								
001.10.1023.0.53201.00000	Supplies	0	50	50	50	50	50	50
001.10.1023.0.53916.00000	Professional Development	0	100	100	100	100	100	100
<b>Professional/Technical Total</b>		<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Aquifer Protection Total</b>		<b>0</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>
<b>1024 - Berlin Historic District</b>								
<b>51 Wages-Salaries</b>								
001.10.1024.0.51305.00000	Commission Secretaries	700	1,250	1,250	1,250	1,250	1,250	1,250
<b>Wages-Salaries Total</b>		<b>700</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<b>52 Fringe Benefits</b>								
001.10.1024.0.52010.00000	Worker's Compensation	3	5	5	5	5	5	5
001.10.1024.0.52100.00000	Social Security	47	96	96	96	96	96	96
<b>Fringe Benefits Total</b>		<b>50</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>
<b>53 Professional/Technical</b>								
001.10.1024.0.53201.00000	Supplies	0	50	50	50	50	50	50
001.10.1024.0.53916.00000	Professional Development	0	50	50	50	50	50	50
001.10.1024.0.53921.00000	Promotion	0	50	50	50	50	50	50
001.10.1024.0.53944.00000	Organizational Fees	75	100	100	100	100	100	100
<b>Professional/Technical Total</b>		<b>75</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Historic District Total</b>		<b>825</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>	<b>1,601</b>



Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>1025 - Charter Revision Commission</b>								
<b>51 Wages-Salaries</b>								
001.10.1025.0.51305.00000	Commission Secretaries	0	0	0	1,250	1,250	1,250	1,250
<b>Wages-Salaries Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<b>52 Fringe Benefits</b>								
001.10.1025.0.52010.00000	Worker's Compensation	0	0	0	5	5	5	5
001.10.1025.0.52100.00000	Social Security	0	0	0	96	96	96	96
<b>Fringe Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>
<b>53 Professional/Technical</b>								
001.10.1025.0.53201.00000	Supplies	0	0	0	150	150	150	150
001.10.1025.0.53940.00000	Advertising	0	0	0	1,500	1,500	1,500	1,500
<b>Professional/Technical Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>
<b>Charter Revision Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,001</b>	<b>3,001</b>	<b>3,001</b>	<b>3,001</b>
<b>1026 - Commission for the Disabled</b>								
<b>51 Wages-Salaries</b>								
001.10.1026.0.51305.00000	Commission Secretaries	600	600	600	600	600	600	600
<b>Wages-Salaries Total</b>		<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>52 Fringe Benefits</b>								
001.10.1026.0.52010.00000	Worker's Compensation	2	3	3	3	3	3	3
001.10.1026.0.52100.00000	Social Security	41	46	46	46	46	46	46
<b>Fringe Benefits Total</b>		<b>43</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>
<b>Commission for Disabled Total</b>		<b>643</b>	<b>649</b>	<b>649</b>	<b>649</b>	<b>649</b>	<b>649</b>	<b>649</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>1027 - Public Building Commission</b>								
<b>51 Wages-Salaries</b>								
001.10.1027.0.51305.00000	Commission Secretaries	1,200	1,400	1,400	1,650	1,650	1,650	1,650
<b>Wages-Salaries Total</b>		<b>1,200</b>	<b>1,400</b>	<b>1,400</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>
<b>52 Fringe Benefits</b>								
001.10.1027.0.52010.00000	Worker's Compensation	5	6	6	7	7	7	7
001.10.1027.0.52100.00000	Social Security	79	108	108	127	127	127	127
<b>Fringe Benefits Total</b>		<b>83</b>	<b>114</b>	<b>114</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
<b>53 Professional/Technical</b>								
001.10.1027.0.53814.00000	Contractual Services	0	400	400	400	400	400	400
<b>Professional/Technical Total</b>		<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Public Building Commission Total</b>		<b>1,283</b>	<b>1,914</b>	<b>1,914</b>	<b>2,184</b>	<b>2,184</b>	<b>2,184</b>	<b>2,184</b>
<b>1029 - Building Inspection &amp; Permitting</b>								
<b>51 Wages-Salaries</b>								
001.10.1029.0.51125.00000	Mid-Managers Personnel	158,958	236,988	236,738	242,702	242,702	242,702	242,702
001.10.1029.0.51130.00000	Clerical Personnel	64,251	62,776	62,776	64,183	64,183	64,183	64,183
001.10.1029.0.51510.00000	Part time & Summer Help	7,930	14,616	14,616	0	0	0	0
001.10.1029.0.51805.00000	Longevity	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<b>Wages-Salaries Total</b>		<b>232,339</b>	<b>315,580</b>	<b>315,330</b>	<b>308,085</b>	<b>308,085</b>	<b>308,085</b>	<b>308,085</b>
<b>52 Fringe Benefits</b>								
001.10.1029.0.52010.00000	Worker's Compensation	9,164	13,091	13,091	13,745	13,745	13,745	13,745
001.10.1029.0.52100.00000	Social Security	16,589	24,142	24,142	23,569	23,569	23,569	23,569
001.10.1029.0.52200.00000	Pension	19,374	21,088	21,088	24,830	24,830	24,830	24,830
001.10.1029.0.52220.00000	Insurance, Life, Disability	1,010	1,534	1,534	1,499	1,499	1,499	1,499
001.10.1029.0.52235.00000	Health Insurance	57,400	75,589	75,589	73,990	73,990	73,990	73,990
001.10.1029.0.52300.00000	Uniforms/safety equipment	408	750	1,000	750	750	750	750
<b>Fringe Benefits Total</b>		<b>103,945</b>	<b>136,194</b>	<b>136,444</b>	<b>138,383</b>	<b>138,383</b>	<b>138,383</b>	<b>138,383</b>
<b>53 Professional/Technical</b>								
001.10.1029.0.53201.00000	Supplies	3,481	2,800	2,800	3,820	3,820	3,820	3,820
001.10.1029.0.53245.00000	Maintenance	3,990	14,000	14,000	14,000	14,000	14,000	14,000
001.10.1029.0.53916.00000	Professional Development	0	1,250	1,250	1,250	1,250	1,250	1,250
001.10.1029.0.53944.00000	Organizational Fees	135	350	350	440	440	440	440
<b>Professional/Technical Total</b>		<b>7,606</b>	<b>18,400</b>	<b>18,400</b>	<b>19,510</b>	<b>19,510</b>	<b>19,510</b>	<b>19,510</b>
<b>Building Inspection &amp; Permitting Total</b>		<b>343,890</b>	<b>470,174</b>	<b>470,174</b>	<b>465,978</b>	<b>465,978</b>	<b>465,978</b>	<b>465,978</b>
<b>1528 - Ambulance Service</b>								
<b>53 Professional/Technical</b>								
001.15.1528.0.53405.00000	Communications Systems	18,289	18,597	18,597	19,147	19,147	19,147	19,147
001.15.1528.0.53735.00000	Medical Waste Disposal	0	1,500	1,500	1,500	1,500	1,500	1,500
001.15.1528.0.53808.00000	Ambulance Services	349,085	359,558	359,558	370,344	370,344	370,344	370,344
<b>Professional/Technical Total</b>		<b>367,374</b>	<b>379,655</b>	<b>379,655</b>	<b>390,991</b>	<b>390,991</b>	<b>390,991</b>	<b>390,991</b>
<b>Ambulance Total</b>		<b>367,374</b>	<b>379,655</b>	<b>379,655</b>	<b>390,991</b>	<b>390,991</b>	<b>390,991</b>	<b>390,991</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>1530 - Animal Control</b>								
<b>51 Wages-Salaries</b>								
001.15.1530.0.51135.00000	Blue Collar Personnel	93,813	102,043	104,339	107,880	107,880	107,880	107,880
001.15.1530.0.51400.00000	Overtime	4,654	10,500	10,500	10,500	10,500	10,500	10,500
001.15.1530.0.51510.00000	Part time	0	6,000	6,000	0	0	0	0
001.15.1530.0.51805.00000	Longevity	1,250	1,250	1,250	1,250	1,250	1,250	1,250
001.15.1530.0.51806.00000	ACO Redemption/ Adoption	0	150	150	600	600	600	600
	<b>Wages-Salaries Total</b>	<b>99,717</b>	<b>119,943</b>	<b>122,239</b>	<b>120,230</b>	<b>120,230</b>	<b>120,230</b>	<b>120,230</b>
<b>52 Fringe Benefits</b>								
001.15.1530.0.52010.00000	Worker's Compensation	3,069	3,532	3,602	3,645	3,645	3,645	3,645
001.15.1530.0.52100.00000	Social Security	7,358	9,184	9,360	9,206	9,206	9,206	9,206
001.15.1530.0.52200.00000	Pension	9,466	10,206	10,436	10,790	10,790	10,790	10,790
001.15.1530.0.52220.00000	Insurance, Life, Disability	466	456	462	483	483	483	483
001.15.1530.0.52235.00000	Health Insurance	9,164	9,821	9,821	10,667	10,667	10,667	10,667
001.15.1530.0.52300.00000	Uniforms	625	938	938	1,338	1,338	1,338	1,338
	<b>Fringe Benefits Total</b>	<b>30,148</b>	<b>34,137</b>	<b>34,617</b>	<b>36,129</b>	<b>36,129</b>	<b>36,129</b>	<b>36,129</b>
<b>53 Professional/Technical</b>								
001.15.1530.0.53201.00000	Supplies	750	1,200	1,200	1,500	1,500	1,500	1,500
001.15.1530.0.53245.00000	Maintenance & Repair	590	2,300	2,130	2,600	2,600	2,600	2,600
001.15.1530.0.53285.00000	Animal Food	377	1,700	1,700	1,700	1,700	1,700	1,700
001.15.1530.0.53827.00000	Veterinary Fees	2,886	3,700	3,700	3,700	3,700	3,700	3,700
001.15.1530.0.53902.00000	Telephone	656	850	1,020	915	915	915	915
001.15.1530.0.53916.00000	Professional Development	60	150	150	200	200	200	200
001.15.1530.0.53936.00000	License Fees, Due State	4,292	5,600	5,600	5,600	5,600	5,600	5,600
001.15.1530.0.53940.00000	Advertising	60	225	225	225	225	225	225
001.15.1530.0.53945.00000	Training	0	250	250	369	369	369	369
001.15.1530.0.53950.00000	Internet Service	1,068	1,150	1,150	1,260	1,260	1,260	1,260
	<b>Professional/Technical Total</b>	<b>10,738</b>	<b>17,125</b>	<b>17,125</b>	<b>18,069</b>	<b>18,069</b>	<b>18,069</b>	<b>18,069</b>
	<b>Animal Control Total</b>	<b>140,603</b>	<b>171,205</b>	<b>173,981</b>	<b>174,428</b>	<b>174,428</b>	<b>174,428</b>	<b>174,428</b>
<b>1531 - Fire Departments</b>								
<b>51 Wages-Salaries</b>								
001.15.1531.0.51121.00000	Fire Administrator	15,000	15,000	15,000	15,000	15,000	15,000	15,000
001.15.1531.0.51130.00000	Clerical Personnel (incl PT Req)	25,235	32,240	32,240	30,330	30,330	30,330	30,330
001.15.1531.0.51800.00000	Reward program	67,000	81,500	81,500	81,500	81,500	81,500	81,500
001.15.1531.0.51801.00000	Paid on call	253,065	256,152	256,152	266,152	266,152	266,152	266,152
001.15.1531.0.51801.00000	Compensation (Additional Duties)	0	8,000	8,000	8,000	8,000	8,000	8,000
001.15.1531.0.51805.00000	Longevity	48	0	0	0	0	0	0
	<b>Wages-Salaries Total</b>	<b>360,348</b>	<b>392,892</b>	<b>392,892</b>	<b>400,982</b>	<b>400,982</b>	<b>400,982</b>	<b>400,982</b>
<b>52 Fringe Benefits</b>								
001.15.1531.0.52010.00000	Worker's Compensation	32,999	48,606	48,606	50,056	50,056	50,056	50,056
001.15.1531.0.52100.00000	Social Security	27,325	30,057	30,057	30,676	30,676	30,676	30,676
001.15.1531.0.52200.00000	Pension	801	0	0	455	455	455	455
001.15.1531.0.52220.00000	Insurance, Life, Disability	10,287	10,274	10,274	10,653	10,653	10,653	10,653
001.15.1531.0.52225.00000	Physicals	11,634	24,000	24,000	24,000	24,000	24,000	24,000
001.15.1531.0.52235.00000	Health Insurance	9,994	0	0	0	0	0	0

Account	Description	FY23						
		FY21	FY22		Department	Manager	BOF	Town Council
		Actual	Adopted	Amended	Requested	Approved	Approved	Approved
001.15.1531.0.52410.00000	Robert Wolf Incentive Plan	25,500	32,500	32,500	36,000	36,000	36,000	36,000
<b>Fringe Benefits Total</b>		<b>118,540</b>	<b>145,437</b>	<b>145,437</b>	<b>151,840</b>	<b>151,840</b>	<b>151,840</b>	<b>151,840</b>
<b>53 Professional/Technical</b>								
001.15.1531.0.53102.00000	Electricity	38,309	45,200	45,200	46,550	46,550	46,550	46,550
001.15.1531.0.53105.00000	Natural Gas	20,449	23,000	23,000	23,000	23,000	23,000	23,000
001.15.1531.0.53200.00000	Hazardous Material Supplies	479	1,200	1,200	1,200	1,200	1,200	1,200
001.15.1531.0.53201.00000	Supplies	584	1,000	1,000	1,000	1,000	1,000	1,000
001.15.1531.0.53208.00000	Equipment	0	25,000	25,000	25,000	25,000	25,000	25,000
001.15.1531.0.53210.00000	Fire Fighting Equipment	7,525	12,000	12,000	12,000	12,000	12,000	12,000
001.15.1531.0.53216.00000	Protective Clothing	16,500	55,000	55,000	55,000	55,000	55,000	55,000
001.15.1531.0.53219.00000	Operating Materials	23,970	30,000	30,000	30,000	30,000	30,000	30,000
001.15.1531.0.53229.00000	Rescue Equipment	18,865	12,000	12,000	12,000	12,000	12,000	12,000
001.15.1531.0.53236.00000	Fire hose, Nozzles, Tools	7,361	8,000	8,000	8,000	8,000	8,000	8,000
001.15.1531.0.53242.00000	Foam	4,929	2,500	2,500	2,500	2,500	2,500	2,500
001.15.1531.0.53245.00000	Maintenance	4,320	5,500	5,500	5,500	5,500	5,500	5,500
001.15.1531.0.53405.00000	Communications Systems	6,272	9,200	9,200	9,200	9,200	9,200	9,200
001.15.1531.0.53602.00000	Facility Rent-Newington	1,500	1,500	1,500	1,500	1,500	1,500	1,500
001.15.1531.0.53605.00000	Operating Expense Reimbursement	61,189	61,189	61,189	61,189	61,189	61,189	61,189
001.15.1531.0.53813.00000	Computer Support	14,585	15,000	15,000	15,000	15,000	15,000	15,000
001.15.1531.0.53814.00000	Contractual Services	0	3,000	3,000	3,000	3,000	3,000	3,000
001.15.1531.0.53816.00000	Equipment Testing	21,426	22,000	22,000	36,000	36,000	36,000	36,000
001.15.1531.0.53916.00000	Professional Development	0	2,500	2,500	2,500	2,500	2,500	2,500
001.15.1531.0.53917.00000	Water & Sewer	3,614	5,500	5,500	5,500	5,500	5,500	5,500
001.15.1531.0.53943.00000	Mileage	1,449	5,000	5,000	5,000	5,000	5,000	5,000
001.15.1531.0.53944.00000	Organizational Fees	884	1,500	1,500	1,500	1,500	1,500	1,500
001.15.1531.0.53945.00000	Training	26,098	30,000	30,000	30,000	30,000	30,000	30,000
<b>Professional/Technical Total</b>		<b>280,308</b>	<b>376,789</b>	<b>376,789</b>	<b>392,139</b>	<b>392,139</b>	<b>392,139</b>	<b>392,139</b>
<b>Fire Department Total</b>		<b>759,196</b>	<b>915,118</b>	<b>915,118</b>	<b>944,961</b>	<b>944,961</b>	<b>944,961</b>	<b>944,961</b>
<b>1532 - Police Department</b>								
<b>51 Wages-Salaries</b>								
001.15.1532.0.51100.00000	Department Head	132,906	132,907	136,894	143,000	143,000	143,000	143,000
001.15.1532.0.51120.00000	Professional Personnel	123,896	123,897	127,614	127,613	127,613	127,613	127,613
001.15.1532.0.51125.00000	Mid-Managers Personnel	28,735	0	0	0	0	0	0
001.15.1532.0.51130.00000	Clerical Personnel	159,722	163,298	163,298	168,505	168,505	168,505	168,505

Account	Description	FY23						
		FY21	FY22		Department	Manager	BOF	Town Council
		Actual	Adopted	Amended	Requested	Approved	Approved	Approved
001.15.1532.0.51140.00000	Police Personnel	3,443,392	3,704,666	3,704,666	3,960,317	3,960,317	3,817,254	3,817,254
001.15.1532.0.51185.00000	Dispatchers	605,039	639,028	639,028	703,984	703,984	703,984	703,984
001.15.1532.0.51305.00000	Commission Secretaries	1,100	1,700	1,700	1,700	1,700	1,700	1,700
001.15.1532.0.51400.00000	Overtime	519,483	513,000	513,000	525,000	525,000	525,000	525,000
001.15.1532.0.51420.00000	Grant Overtime	44,376	68,000	68,000	50,000	50,000	50,000	50,000
001.15.1532.0.51440.00000	Extra Duty Police Officer	426,309	313,604	313,604	400,000	400,000	400,000	400,000
001.15.1532.0.51805.00000	Longevity	22,954	26,001	26,001	22,531	22,531	22,531	22,531
001.15.1532.0.51811.00000	In lieu of Sick Pay (Retiree)	19,196	57,932	57,932	96,964	96,964	70,267	70,267
001.15.1532.0.51820.00000	In lieu of Health Insurance	13,296	12,800	12,800	10,000	10,000	10,000	10,000
<b>Wages-Salaries Total</b>		<b>5,540,405</b>	<b>5,756,833</b>	<b>5,764,537</b>	<b>6,209,614</b>	<b>6,209,614</b>	<b>6,039,854</b>	<b>6,039,854</b>
<b>52 Fringe Benefits</b>								
001.15.1532.0.52010.00000	Worker's Compensation	201,974	213,280	213,633	240,058	240,058	232,046	232,046
001.15.1532.0.52100.00000	Social Security	393,915	441,087	441,676	475,725	475,725	462,738	462,738
001.15.1532.0.52200.00000	Pension	416,967	504,660	505,584	583,102	583,102	565,934	565,934
001.15.1532.0.52220.00000	Insurance, Life, Disability	54,597	53,439	53,480	61,021	61,021	58,211	58,211
001.15.1532.0.52225.00000	Physicals	3,549	10,500	10,500	10,500	10,500	10,500	10,500
001.15.1532.0.52235.00000	Health Insurance	839,944	855,860	855,860	984,187	984,187	922,724	922,724
001.15.1532.0.52300.00000	Uniforms	47,402	52,100	52,100	54,200	54,200	54,200	54,200
001.15.1532.0.52440.00000	Tuition Reimbursement	2,073	8,800	8,800	8,800	8,800	8,800	8,800
<b>Fringe Benefits Total</b>		<b>1,960,422</b>	<b>2,139,726</b>	<b>2,141,634</b>	<b>2,417,593</b>	<b>2,417,593</b>	<b>2,315,153</b>	<b>2,315,153</b>
<b>53 Professional/Technical</b>								
001.15.1532.0.53101.00000	Telecommunications-Statewide Info	12,142	12,000	12,000	12,000	12,000	12,000	12,000
001.15.1532.0.53201.00000	Supplies	6,501	5,570	5,570	6,000	6,000	6,000	6,000
001.15.1532.0.53208.00000	Computer Equipment	5,355	33,000	33,000	16,950	16,950	16,950	16,950
001.15.1532.0.53209.00000	Equipment - Tasers	12,330	12,330	12,330	12,330	12,330	12,330	12,330
001.15.1532.0.53211.00000	Computer Materials	292	300	300	2,000	2,000	2,000	2,000
001.15.1532.0.53212.00000	Photo Supplies	91	250	250	250	250	250	250
001.15.1532.0.53219.00000	Operating Materials	10,080	11,000	11,000	11,000	11,000	11,000	11,000
001.15.1532.0.53234.00000	Food	483	1,000	1,000	1,000	1,000	1,000	1,000
001.15.1532.0.53238.00000	Traffic Lights/Signals	11,991	14,650	14,650	14,650	14,650	14,650	14,650
001.15.1532.0.53245.00000	Maintenance	34,749	33,000	33,000	33,000	33,000	33,000	33,000
001.15.1532.0.53248.00000	Equipment	6,930	7,500	7,500	36,500	36,500	7,500	7,500
001.15.1532.0.53256.00000	Firearms	14,926	0	0	0	0	0	0
001.15.1532.0.53401.00000	Accreditation	4,745	6,500	6,500	6,500	6,500	6,500	6,500
001.15.1532.0.53601.00000	Machine Rental	1,912	4,300	4,300	4,300	4,300	4,300	4,300
001.15.1532.0.53813.00000	Computer Support	59,436	62,000	62,000	94,000	94,000	94,000	94,000
001.15.1532.0.53814.00000	Contractual Services	4,863	5,000	5,000	5,500	5,500	5,500	5,500
001.15.1532.0.53826.00000	Towing	85	600	600	600	600	600	600
001.15.1532.0.53902.00000	Telephones	12,456	15,000	15,000	15,000	15,000	15,000	15,000
001.15.1532.0.53903.00000	Copiers	2,613	3,300	3,300	9,250	9,250	9,250	9,250
001.15.1532.0.53916.00000	Professional Development	50,111	50,000	50,000	55,000	55,000	55,000	55,000
001.15.1532.0.53944.00000	Organizational Fees	2,904	5,309	5,309	5,509	5,509	5,509	5,509
001.15.1532.0.53945.00000	Training	820	1,640	1,640	1,640	1,640	1,640	1,640
<b>Professional/Technical Total</b>		<b>255,815</b>	<b>284,249</b>	<b>284,249</b>	<b>342,979</b>	<b>342,979</b>	<b>313,979</b>	<b>313,979</b>
<b>54 Capital Outlays</b>								

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
001.15.1532.0.54000.01130	Body Cameras	252,992	0	0	0	0	0	0
001.15.1532.0.54000.01000	Computer Equip	0	60,000	60,000	38,000	38,000	0	0
<b>Capital Outlays Total</b>		<b>252,992</b>	<b>60,000</b>	<b>60,000</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>
<b>Police Department Total</b>		<b>8,009,634</b>	<b>8,240,808</b>	<b>8,250,420</b>	<b>9,008,186</b>	<b>9,008,186</b>	<b>8,668,986</b>	<b>8,668,986</b>

## 1533 - Emergency Management

### 52 Fringe Benefits

001.15.1533.0.52300.00000	Uniforms	278	300	300	300	300	300	300
<b>Fringe Benefits Total</b>		<b>278</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

### 53 Professional/Technical

001.15.1533.0.53201.00000	Supplies	295	2,000	2,000	2,000	2,000	2,000	2,000
001.15.1533.0.53208.00000	Equipment	0	3,000	3,000	3,000	3,000	3,000	3,000
001.15.1533.0.53759.00000	Everbridge Mass Notification	0	14,046	14,046	4,682	4,682	4,682	4,682
001.15.1533.0.53837.00000	Dam EAP Maint/Contractual Services	0	10,000	10,000	10,000	10,000	10,000	10,000
001.15.1533.0.53899.00000	EOC Phone System	6,228	7,000	7,000	7,000	7,000	7,000	7,000
001.15.1533.0.53944.00000	Organizational Fees	255	300	300	300	300	300	300
001.15.1533.0.53945.00000	Training	0	500	500	500	500	500	500
<b>Professional/Technical Total</b>		<b>6,777</b>	<b>36,846</b>	<b>36,846</b>	<b>27,482</b>	<b>27,482</b>	<b>27,482</b>	<b>27,482</b>

### Emergency Management Total

<b>7,055</b>	<b>37,146</b>	<b>37,146</b>	<b>27,782</b>	<b>27,782</b>	<b>27,782</b>	<b>27,782</b>
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## 1534 - Fire Marshal

### 51 Wages-Salaries

001.15.1534.0.51120.00000	Professional Personnel	7,603	15,000	15,000	15,000	15,000	15,000	15,000
001.15.1534.0.51125.00000	Mid-Managers Personnel	204,572	201,282	201,282	204,080	204,080	204,080	204,080
001.15.1534.0.51400.00000	Overtime	1,171	2,000	2,000	2,000	2,000	2,000	2,000
001.15.1534.0.51805.00000	Longevity	1,950	1,300	1,300	1,300	1,300	1,300	1,300
001.15.1534.0.51820.00000	In lieu of Health Insurance	417	0	0	2,500	2,500	2,500	2,500
<b>Wages-Salaries Total</b>		<b>215,713</b>	<b>219,582</b>	<b>219,582</b>	<b>224,880</b>	<b>224,880</b>	<b>224,880</b>	<b>224,880</b>

### 52 Fringe Benefits

001.15.1534.0.52010.00000	Worker's Compensation	20,323	20,821	20,821	21,975	21,975	21,975	21,975
001.15.1534.0.52100.00000	Social Security	15,881	16,851	16,851	17,308	17,308	17,308	17,308
001.15.1534.0.52200.00000	Pension	18,102	15,515	15,515	17,151	17,151	17,151	17,151
001.15.1534.0.52220.00000	Insurance, Life, Disability	878	980	980	994	994	994	994
001.15.1534.0.52235.00000	Health Insurance	41,526	52,565	52,565	26,540	26,540	26,540	26,540
001.15.1534.0.52300.00000	Uniforms	1,072	1,100	1,100	1,100	1,100	1,100	1,100
<b>Fringe Benefits Total</b>		<b>97,783</b>	<b>107,832</b>	<b>107,832</b>	<b>85,068</b>	<b>85,068</b>	<b>85,068</b>	<b>85,068</b>

### 53 Professional/Technical

001.15.1534.0.53201.00000	Supplies	302	500	500	400	400	400	400
001.15.1534.0.53219.00000	Operating Materials	103	1,000	1,000	1,000	1,000	1,000	1,000
001.15.1534.0.53813.00000	Computer Support	1,025	1,000	1,000	1,000	1,000	1,000	1,000
001.15.1534.0.53916.00000	Professional Development	0	125	125	225	225	225	225

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
			001.15.1534.0.53918.00000	Fire Prevention	155	900	900	900
001.15.1534.0.53944.00000	Organizational Fees	375	480	480	305	305	305	305
001.15.1534.0.53945.00000	Training	495	1,220	1,220	1,220	1,220	1,220	1,220
<b>Professional/Technical Total</b>		<b>2,455</b>	<b>5,225</b>	<b>5,225</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>
<b>Fire Marshal Total</b>		<b>315,951</b>	<b>332,639</b>	<b>332,639</b>	<b>314,998</b>	<b>314,998</b>	<b>314,998</b>	<b>314,998</b>

## 2035 - Municipal Garage

### 51 Wages-Salaries

001.20.2035.0.51125.00000	Mid-Managers Personnel	101,815	104,106	104,106	104,106	104,106	104,106	104,106
001.20.2035.0.51130.00000	Clerical Personnel (incl PT Req)	40,210	47,972	47,972	44,735	44,735	44,735	44,735
001.20.2035.0.51135.00000	Blue Collar Personnel	308,064	340,913	348,584	347,731	347,731	347,731	347,731
001.20.2035.0.51400.00000	Overtime	3,469	6,000	6,000	10,000	10,000	10,000	10,000
001.20.2035.0.51445.00000	Storm Related Overtime	13,088	15,392	15,738	15,392	15,392	15,392	15,392
001.20.2035.0.51805.00000	Longevity	3,864	3,800	3,800	2,550	2,550	2,550	2,550
001.20.2035.0.51820.00000	In lieu of Health Insurance	1,800	1,800	1,800	0	0	0	0
<b>Wages-Salaries Total</b>		<b>472,310</b>	<b>519,983</b>	<b>528,000</b>	<b>524,514</b>	<b>524,514</b>	<b>524,514</b>	<b>524,514</b>

### 52 Fringe Benefits

001.20.2035.0.52010.00000	Worker's Compensation	27,900	28,638	29,129	29,873	29,873	29,873	29,873
001.20.2035.0.52100.00000	Social Security	34,272	39,447	40,060	40,185	40,185	40,185	40,185
001.20.2035.0.52200.00000	Pension	37,702	41,497	42,264	40,815	40,815	40,815	40,815
001.20.2035.0.52220.00000	Insurance, Life, Disability	2,016	2,287	2,321	2,303	2,303	2,303	2,303
001.20.2035.0.52235.00000	Health Insurance	70,640	73,018	73,018	87,825	87,825	87,825	87,825
001.20.2035.0.52300.00000	Uniforms	3,775	5,900	5,900	5,900	5,900	5,900	5,900
<b>Fringe Benefits Total</b>		<b>176,304</b>	<b>190,787</b>	<b>192,692</b>	<b>206,901</b>	<b>206,901</b>	<b>206,901</b>	<b>206,901</b>

### 53 Professional/Technical

001.20.2035.0.53106.00000	Vehicle Fuel	189,703	265,845	265,845	412,610	412,610	412,610	412,610
001.20.2035.0.53201.00000	Supplies	1,218	2,000	2,000	2,000	2,000	2,000	2,000
001.20.2035.0.53217.00000	Snow Equipment	4,031	5,000	5,000	10,000	10,000	10,000	10,000
001.20.2035.0.53218.00000	Tools	1,893	4,000	4,000	4,000	4,000	4,000	4,000
001.20.2035.0.53219.00000	Operating Materials	2,955	3,500	3,500	3,500	3,500	3,500	3,500
001.20.2035.0.53220.00000	Tires	47,997	35,000	35,000	35,000	35,000	35,000	35,000
001.20.2035.0.53233.00000	Vehicle Parts	120,881	135,000	135,000	140,000	140,000	140,000	140,000
001.20.2035.0.53245.00000	Maintenance	0	5,000	5,000	5,000	5,000	5,000	5,000
001.20.2035.0.53248.00000	Equipment	5,000	5,000	5,000	7,500	7,500	7,500	7,500
001.20.2035.0.53813.00000	Computer Support	7,303	10,800	10,800	13,570	13,570	13,570	13,570
001.20.2035.0.53814.00000	Contractual Services	19,697	30,000	30,000	30,000	30,000	30,000	30,000
001.20.2035.0.53826.00000	Towing	999	3,000	3,000	3,000	3,000	3,000	3,000
001.20.2035.0.53839.00000	Contr. Serv. - Veh. Rebuild	13,293	13,525	13,525	16,000	16,000	16,000	16,000
001.20.2035.0.53916.00000	Professional Development	0	3,000	3,000	3,000	3,000	3,000	3,000
001.20.2035.0.53920.00000	Professional Services	7,053	10,000	10,000	10,000	10,000	10,000	10,000
001.20.2035.0.53944.00000	Organizational Fees	0	140	140	140	140	140	140
<b>Professional/Technical Total</b>		<b>422,022</b>	<b>530,810</b>	<b>530,810</b>	<b>695,320</b>	<b>695,320</b>	<b>695,320</b>	<b>695,320</b>
<b>Municipal Garage Total</b>		<b>1,070,636</b>	<b>1,241,580</b>	<b>1,251,502</b>	<b>1,426,735</b>	<b>1,426,735</b>	<b>1,426,735</b>	<b>1,426,735</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>2036 - Public Works</b>								
<b>51 Wages-Salaries</b>								
001.20.2036.0.51100.00000	Department Head	94,464	97,827	101,162	101,162	101,162	101,162	101,162
001.20.2036.0.51125.00000	Mid-Managers Personnel	185,390	190,616	190,616	191,670	191,670	191,670	191,670
001.20.2036.0.51130.00000	Clerical Personnel	52,179	53,360	53,360	54,556	54,556	54,556	54,556
001.20.2036.0.51805.00000	Longevity	3,168	3,168	3,168	3,168	3,168	3,168	3,168
<b>Wages-Salaries Total</b>		<b>335,201</b>	<b>344,971</b>	<b>348,306</b>	<b>350,556</b>	<b>350,556</b>	<b>350,556</b>	<b>350,556</b>
<b>52 Fringe Benefits</b>								
001.20.2036.0.52010.00000	Worker's Compensation	15,973	15,901	16,081	16,620	16,620	16,620	16,620
001.20.2036.0.52100.00000	Social Security	23,665	26,460	26,715	26,887	26,887	26,887	26,887
001.20.2036.0.52200.00000	Pension	29,595	30,269	30,469	30,694	30,694	30,694	30,694
001.20.2036.0.52220.00000	Insurance, Life, Disability	1,639	1,666	1,666	1,694	1,694	1,694	1,694
001.20.2036.0.52235.00000	Health Insurance	67,080	71,639	71,639	78,098	78,098	78,098	78,098
001.20.2036.0.52300.00000	Uniforms	309	330	330	330	330	330	330
<b>Fringe Benefits Total</b>		<b>138,261</b>	<b>146,265</b>	<b>146,900</b>	<b>154,323</b>	<b>154,323</b>	<b>154,323</b>	<b>154,323</b>
<b>53 Professional/Technical</b>								
001.20.2036.0.53201.00000	Supplies	632	2,000	2,000	2,000	2,000	2,000	2,000
001.20.2036.0.53223.00000	Street Signs	1,738	4,500	4,500	5,000	5,000	5,000	5,000
001.20.2036.0.53813.00000	Computer Support	241	1,800	1,800	1,800	1,800	1,800	1,800
001.20.2036.0.53814.00000	Contractual Services	42,005	50,000	49,500	50,000	50,000	35,000	35,000
001.20.2036.0.53821.00000	GIS Programming	33,392	38,500	38,500	38,500	38,500	38,500	38,500
001.20.2036.0.53823.00000	Refuse Disposal	1,673,740	1,850,000	1,850,000	1,925,000	1,925,000	1,850,000	1,850,000
001.20.2036.0.53832.00000	Cont.Serv.- Monitoring Well Vet.Pk.	2,929	7,000	7,000	7,000	7,000	7,000	7,000
001.20.2036.0.53836.00000	Mat'l.Storage Yard Mon.Wells	7,233	8,000	8,500	8,000	8,000	8,000	8,000
001.20.2036.0.53838.00000	Monitoring - Newman property	6,453	10,000	10,000	10,000	10,000	10,000	10,000
001.20.2036.0.53916.00000	Professional Development	385	715	715	715	715	715	715
001.20.2036.0.53935.00000	Street Lighting	153,080	200,000	200,000	200,000	200,000	175,000	175,000
001.20.2036.0.53944.00000	Organizational Fees	500	1,040	1,040	1,040	1,040	1,040	1,040
001.20.2036.0.53949.00000	Street Lining	9,980	10,000	10,000	10,000	10,000	10,000	10,000
001.20.2036.0.53970.00000	Flood Control Projects	2,470	30,000	30,000	30,000	30,000	25,000	25,000
001.20.2036.0.53971.00000	Stormwater Drainage Analysis	4,985	40,000	40,000	40,000	40,000	30,000	30,000
<b>Professional/Technical Total</b>		<b>1,939,764</b>	<b>2,253,555</b>	<b>2,253,555</b>	<b>2,329,055</b>	<b>2,329,055</b>	<b>2,199,055</b>	<b>2,199,055</b>
<b>Public Works Total</b>		<b>2,413,226</b>	<b>2,744,791</b>	<b>2,748,761</b>	<b>2,833,934</b>	<b>2,833,934</b>	<b>2,703,934</b>	<b>2,703,934</b>

## 2037 - Highway Department

<b>51 Wages-Salaries</b>								
001.20.2037.0.51125.00000	Mid-Managers Personnel	166,890	173,331	175,731	177,240	177,240	177,240	177,240
001.20.2037.0.51135.00000	Blue Collar Personnel	786,320	802,464	820,519	858,383	858,383	858,383	858,383
001.20.2037.0.51400.00000	Overtime	10,804	13,500	13,500	13,500	13,500	13,500	13,500
001.20.2037.0.51435.00000	Recycling Center Overtime	6,656	7,600	7,600	7,600	7,600	7,600	7,600
001.20.2037.0.51440.00000	Extra Duty Police Officer	11,839	17,500	17,500	17,500	17,500	17,500	17,500
001.20.2037.0.51445.00000	Storm Related Overtime	69,075	80,000	80,000	80,000	80,000	80,000	80,000
001.20.2037.0.51805.00000	Longevity	10,200	9,717	9,717	9,900	9,900	9,900	9,900



Account	Description	FY23						
		FY21	FY22		Department	Manager	BOF	Town Council
		Actual	Adopted	Amended	Requested	Approved	Approved	Approved
001.20.2037.0.51820.00000	In lieu of Health Insurance	4,300	4,300	4,300	5,400	5,400	5,400	5,400
<b>Wages-Salaries Total</b>		<b>1,066,083</b>	<b>1,108,412</b>	<b>1,128,867</b>	<b>1,169,523</b>	<b>1,169,523</b>	<b>1,169,523</b>	<b>1,169,523</b>
<b>52 Fringe Benefits</b>								
001.20.2037.0.52010.00000	Worker's Compensation	123,907	139,120	141,880	146,341	146,341	146,341	146,341
001.20.2037.0.52100.00000	Social Security	75,791	85,043	86,608	88,429	88,429	88,429	88,429
001.20.2037.0.52200.00000	Pension	83,702	84,489	86,295	91,312	91,312	91,312	91,312
001.20.2037.0.52220.00000	Insurance, Life, Disability	4,458	4,807	4,895	5,097	5,097	5,097	5,097
001.20.2037.0.52235.00000	Health Insurance	244,869	247,277	247,277	282,074	282,074	282,074	282,074
001.20.2037.0.52300.00000	Uniforms	6,912	8,500	8,500	9,000	9,000	9,000	9,000
<b>Fringe Benefits Total</b>		<b>539,639</b>	<b>569,236</b>	<b>575,455</b>	<b>622,253</b>	<b>622,253</b>	<b>622,253</b>	<b>622,253</b>
<b>53 Professional/Technical</b>								
001.20.2037.0.53201.00000	Supplies	285	500	500	500	500	500	500
001.20.2037.0.53208.00000	Equipment	23,734	25,000	25,000	30,000	30,000	30,000	30,000
001.20.2037.0.53217.00000	Snow & Ice Materials	167,709	175,000	175,000	175,000	175,000	175,000	175,000
001.20.2037.0.53218.00000	Tools	2,552	3,500	3,500	3,500	3,500	3,500	3,500
001.20.2037.0.53219.00000	Operating Materials	12,988	14,000	14,000	14,000	14,000	14,000	14,000
001.20.2037.0.53231.00000	Safety Equipment	1,217	1,500	1,500	2,000	2,000	2,000	2,000
001.20.2037.0.53245.00000	Maintenance	241	250	250	250	250	250	250
001.20.2037.0.53604.00000	Truck Rental	39,903	40,000	40,000	40,000	40,000	40,000	40,000
001.20.2037.0.53807.00000	Tree Removal	38,000	42,000	39,092	52,000	52,000	52,000	52,000
001.20.2037.0.53812.00000	Catch Basin Cleaning	81,407	100,000	100,000	100,000	100,000	100,000	100,000
001.20.2037.0.53814.00000	Contractual Services	0	2,000	2,000	2,000	2,000	2,000	2,000
001.20.2037.0.53916.00000	Professional Development	350	400	400	4,000	4,000	4,000	4,000
001.20.2037.0.53944.00000	Organizational Fees	125	255	255	255	255	255	255
001.20.2037.0.53969.00000	MS4 Stormwater Monitoring	2,460	12,000	12,000	12,000	12,000	12,000	12,000
<b>Professional/Technical Total</b>		<b>370,970</b>	<b>416,405</b>	<b>413,497</b>	<b>435,505</b>	<b>435,505</b>	<b>435,505</b>	<b>435,505</b>
<b>Highway Total</b>		<b>1,976,692</b>	<b>2,094,053</b>	<b>2,117,819</b>	<b>2,227,281</b>	<b>2,227,281</b>	<b>2,227,281</b>	<b>2,227,281</b>

## 2038 - Public Buildings

### 51 Wages-Salaries

001.20.2038.0.51100.00000	Department Head	40,327	40,718	41,940	41,940	41,940	41,940	41,940
001.20.2038.0.51125.00000	Mid-Managers Personnel	26,464	27,060	27,060	54,656	54,656	54,656	54,656
001.20.2038.0.51130.00000	Clerical Personnel	33,763	34,527	34,527	35,301	35,301	35,301	35,301
001.20.2038.0.51135.00000	Blue Collar Personnel	433,233	454,782	465,015	494,645	494,645	494,645	494,645
001.20.2038.0.51400.00000	Overtime	26,763	40,000	40,000	40,000	40,000	40,000	40,000
001.20.2038.0.51805.00000	Longevity	4,398	4,425	4,425	4,632	4,632	4,632	4,632
001.20.2038.0.51820.00000	In lieu of Health Insurance	1,290	1,290	1,290	540	540	540	540
<b>Wages-Salaries Total</b>		<b>566,237</b>	<b>602,802</b>	<b>614,256</b>	<b>671,714</b>	<b>671,714</b>	<b>671,714</b>	<b>671,714</b>

### 52 Fringe Benefits

001.20.2038.0.52010.00000	Worker's Compensation	33,093	33,526	34,216	38,749	38,749	38,749	38,749
001.20.2038.0.52100.00000	Social Security	40,743	46,180	47,056	51,452	51,452	51,452	51,452
001.20.2038.0.52200.00000	Pension	45,517	51,170	52,315	53,174	53,174	53,174	53,174
001.20.2038.0.52220.00000	Insurance, Life, Disability	2,762	2,725	2,780	3,062	3,062	3,062	3,062

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
001.20.2038.0.52235.00000	Health Insurance	129,439	148,609	148,609	170,988	170,988	170,988	170,988
001.20.2038.0.52300.00000	Uniforms	8,356	11,000	11,000	12,000	12,000	12,000	12,000
<b>Fringe Benefits Total</b>		<b>259,909</b>	<b>293,210</b>	<b>295,977</b>	<b>329,425</b>	<b>329,425</b>	<b>329,425</b>	<b>329,425</b>
<b>53 Professional/Technical</b>								
001.20.2038.0.53102.00000	Electricity	241,481	300,000	300,000	305,000	305,000	305,000	305,000
001.20.2038.0.53103.00000	Fuel Oil, Heating	0	1,500	1,500	1,500	1,500	1,500	1,500
001.20.2038.0.53105.00000	Natural Gas	78,114	115,000	115,000	120,000	120,000	120,000	120,000
001.20.2038.0.53201.00000	Supplies	633	1,500	1,500	1,500	1,500	1,500	1,500
001.20.2038.0.53219.00000	Operating Materials	101,473	120,000	120,000	130,000	130,000	130,000	130,000
001.20.2038.0.53238.00000	Traffic Lights/Signals	2,851	20,000	20,000	20,000	20,000	20,000	20,000
001.20.2038.0.53244.00000	Custodial Supplies	35,104	40,000	40,000	45,000	45,000	45,000	45,000
001.20.2038.0.53245.00000	Maintenance & Repair	0	5,000	5,000	5,000	5,000	5,000	5,000
001.20.2038.0.53251.00000	Townwide Repairs	18,985	30,000	30,000	30,000	30,000	30,000	30,000
001.20.2038.0.53813.00000	Computer Support	4,484	9,500	9,500	9,500	9,500	9,500	9,500
001.20.2038.0.53814.00000	Contractual Services	200,137	225,000	225,000	235,000	235,000	235,000	235,000
001.20.2038.0.53902.00000	Telephone	81,353	140,000	140,000	150,000	150,000	120,000	120,000
001.20.2038.0.53916.00000	Professional Development	309	500	500	500	500	500	500
001.20.2038.0.53917.00000	Water & Sewer	13,740	25,000	25,000	30,000	30,000	30,000	30,000
001.20.2038.0.53943.00000	Mileage	0	500	500	0	0	0	0
001.20.2038.0.53944.00000	Organizational Fees	930	1,650	1,650	1,650	1,650	1,650	1,650
001.20.2038.0.53945.00000	Training	0	2,000	2,000	2,000	2,000	2,000	2,000
001.20.2038.0.53946.00000	Vandalism	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Professional/Technical Total</b>		<b>779,596</b>	<b>1,038,150</b>	<b>1,038,150</b>	<b>1,087,650</b>	<b>1,087,650</b>	<b>1,057,650</b>	<b>1,057,650</b>
<b>Public Building Maintenance Total</b>		<b>1,605,742</b>	<b>1,934,162</b>	<b>1,948,383</b>	<b>2,088,789</b>	<b>2,088,789</b>	<b>2,058,789</b>	<b>2,058,789</b>
<b>2541 - Mobile Home Park</b>								
<b>53 Professional/Technical</b>								
001.25.2541.0.53219.00000	Operating Materials	298	500	500	750	750	750	750
001.25.2541.0.53900.00000	Miscellaneous	0	250	250	500	500	500	500
001.25.2541.0.53917.00000	Water & Sewer	8,284	9,007	9,007	10,000	10,000	10,000	10,000
<b>Professional/Technical Total</b>		<b>8,582</b>	<b>9,757</b>	<b>9,757</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>
<b>Mobile Home Park Total</b>		<b>8,582</b>	<b>9,757</b>	<b>9,757</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>
<b>2542 - Recreation Department</b>								
<b>51 Wages-Salaries</b>								
001.25.2542.0.51100.00000	Department Head	50,000	50,001	51,501	51,501	51,501	51,501	51,501
001.25.2542.0.51125.00000	Mid-Managers Personnel	98,985	102,660	102,660	104,106	104,106	104,106	104,106
001.25.2542.0.51130.00000	Clerical Personnel	38,315	38,978	38,978	39,855	39,855	39,855	39,855
001.25.2542.0.51305.00000	Commission Secretaries	1,225	1,300	1,300	1,300	1,300	1,300	1,300
001.25.2542.0.51440.00000	Extra Duty Police Officer	0	3,504	3,504	3,504	3,504	3,504	3,504
001.25.2542.0.51510.00000	Part-time & Summer Help	0	15,288	15,288	16,016	16,016	16,016	16,016
001.25.2542.0.51520.00000	Life Guards/Pool Workers	58,408	104,643	104,643	125,102	125,102	125,102	125,102

Account	Description	FY23						
		FY21	FY22		Department	Manager	BOF	Town Council
		Actual	Adopted	Amended	Requested	Approved	Approved	Approved
001.25.2542.0.51530.00000	Rec & Instruct Prog Help, PT CommCtr Supvr, PT Rec Supvr	21,271	129,107	129,107	140,404	140,404	140,404	140,404
001.25.2542.0.51805.00000	Longevity	1,836	1,834	1,834	1,834	1,834	1,834	1,834
001.25.2542.0.51820.00000	In lieu of Health Insurance	1,250	1,250	1,250	1,250	1,250	1,250	1,250
<b>Wages-Salaries Total</b>		<b>271,291</b>	<b>448,565</b>	<b>450,065</b>	<b>484,872</b>	<b>484,872</b>	<b>484,872</b>	<b>484,872</b>
<b>52 Fringe Benefits</b>								
001.25.2542.0.52010.00000	Worker's Compensation	13,830	22,465	22,550	25,172	25,172	25,172	25,172
001.25.2542.0.52100.00000	Social Security	20,116	34,316	34,431	37,093	37,093	37,093	37,093
001.25.2542.0.52200.00000	Pension	17,054	17,165	17,255	17,488	17,488	17,488	17,488
001.25.2542.0.52220.00000	Insurance, Life, Disability	861	872	879	890	890	890	890
001.25.2542.0.52225.00000	Physicals	1,500	1,500	1,500	1,500	1,500	1,500	1,500
001.25.2542.0.52235.00000	Health Insurance	22,130	23,538	23,538	25,656	25,656	25,656	25,656
<b>Fringe Benefits Total</b>		<b>75,491</b>	<b>99,856</b>	<b>100,153</b>	<b>107,799</b>	<b>107,799</b>	<b>107,799</b>	<b>107,799</b>
<b>53 Professional/Technical</b>								
001.25.2542.0.53201.00000	Supplies	1,399	2,600	2,600	2,600	2,600	2,600	2,600
001.25.2542.0.53208.00000	Equipment	7,814	10,000	10,000	15,000	15,000	15,000	15,000
001.25.2542.0.53245.00000	Maintenance	0	2,750	2,750	2,750	2,750	2,750	2,750
001.25.2542.0.53281.00000	Pool Supplies	2,539	5,630	5,630	5,900	5,900	5,900	5,900
001.25.2542.0.53400.00000	Programs & Activities	10,512	15,615	15,615	17,600	17,600	17,600	17,600
001.25.2542.0.53600.00000	Rent	0	10,432	10,432	8,922	8,922	8,922	8,922
001.25.2542.0.53805.00000	Bands	0	350	350	350	350	350	350
001.25.2542.0.53810.00000	Background Checks	1,920	4,000	4,000	4,000	4,000	4,000	4,000
001.25.2542.0.53813.00000	Computer Support	12,420	12,522	12,522	13,150	13,150	13,150	13,150
001.25.2542.0.53902.00000	Telephone	280	625	625	625	625	625	625
001.25.2542.0.53916.00000	Professional Development	0	400	400	400	400	400	400
001.25.2542.0.53925.00000	Transportation	0	2,500	2,500	2,750	2,750	2,750	2,750
001.25.2542.0.53941.00000	Bank Fees for Credit Card Usage	2,052	3,600	3,600	3,600	3,600	3,600	3,600
001.25.2542.0.53943.00000	Mileage	894	1,750	1,750	0	0	0	0
001.25.2542.0.53944.00000	Organizational Fees	210	225	225	225	225	225	225
001.25.2542.0.53945.00000	Training	1,507	2,600	2,600	2,860	2,860	2,860	2,860
<b>Professional/Technical Total</b>		<b>41,547</b>	<b>75,599</b>	<b>75,599</b>	<b>80,732</b>	<b>80,732</b>	<b>80,732</b>	<b>80,732</b>
<b>Recreation Department Total</b>		<b>388,329</b>	<b>624,020</b>	<b>625,817</b>	<b>673,403</b>	<b>673,403</b>	<b>673,403</b>	<b>673,403</b>
<b>2543 - Golf Course</b>								
<b>51 Wages-Salaries</b>								
001.25.2543.0.51100.00000	Department Head / Acting Director Stipend	65,163	9,621	9,621	9,727	9,727	9,727	9,727
001.25.2543.0.51125.00000	Mid-Managers Personnel	92,025	96,208	96,208	97,262	97,262	97,262	97,262
001.25.2543.0.51135.00000	Blue Collar Personnel	128,250	182,764	186,876	229,312	229,312	229,312	229,312
001.25.2543.0.51160.00000	Starters, Rangers	47,339	42,479	42,479	40,000	40,000	40,000	40,000
001.25.2543.0.51305.00000	Commission Secretary	1,400	1,625	1,625	1,625	1,625	1,625	1,625
001.25.2543.0.51400.00000	Overtime	29,046	31,226	31,929	31,226	31,226	31,226	31,226
001.25.2543.0.51510.00000	Part time & Summer Help	69,824	106,335	106,335	84,149	84,149	84,149	84,149
001.25.2543.0.51805.00000	Longevity	3,300	3,300	3,300	3,300	3,300	3,300	3,300
<b>Wages-Salaries Total</b>		<b>436,347</b>	<b>473,558</b>	<b>478,373</b>	<b>496,601</b>	<b>496,601</b>	<b>496,601</b>	<b>496,601</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>52 Fringe Benefits</b>								
001.25.2543.0.52010.00000	Worker's Compensation	16,476	13,623	13,802	15,672	15,672	15,672	15,672
001.25.2543.0.52100.00000	Social Security	31,916	36,344	36,712	38,106	38,106	38,106	38,106
001.25.2543.0.52110.00000	Unemployment Compensation	9,664	25,000	25,000	30,000	30,000	30,000	30,000
001.25.2543.0.52200.00000	Pension	27,440	24,385	24,796	29,054	29,054	29,054	29,054
001.25.2543.0.52220.00000	Insurance, Life, Disability	1,236	1,363	1,383	1,593	1,593	1,593	1,593
001.25.2543.0.52235.00000	Health Insurance	79,083	86,321	86,321	63,480	63,480	63,480	63,480
001.25.2543.0.52300.00000	Uniforms	2,675	4,900	4,900	5,400	5,400	5,400	5,400
<b>Fringe Benefits Total</b>		<b>168,489</b>	<b>191,936</b>	<b>192,915</b>	<b>183,305</b>	<b>183,305</b>	<b>183,305</b>	<b>183,305</b>
<b>53 Professional/Technical</b>								
001.25.2543.0.53102.00000	Electricity	47,444	61,960	61,960	68,156	68,156	68,156	68,156
001.25.2543.0.53105.00000	Natural Gas	17,317	19,480	19,480	21,428	21,428	21,428	21,428
001.25.2543.0.53106.00000	Vehicle Fuel	19,911	26,000	26,000	37,500	37,500	37,500	37,500
001.25.2543.0.53201.00000	Supplies	1,658	3,000	3,000	3,000	3,000	3,000	3,000
001.25.2543.0.53202.00000	Irrigation	0	30,000	30,000	17,000	17,000	17,000	17,000
001.25.2543.0.53208.00000	Equipment	17,621	40,000	40,000	7,500	7,500	7,500	7,500
001.25.2543.0.53219.00000	Operating Materials	1,796	5,000	5,000	7,500	7,500	7,500	7,500
001.25.2543.0.53233.00000	Vehicle Parts	19,511	30,000	30,000	30,000	30,000	30,000	30,000
001.25.2543.0.53241.00000	Sand,Divot Mix, & Stone	0	10,000	10,000	10,000	10,000	10,000	10,000
001.25.2543.0.53243.00000	Fertilizer, Seed, Chemicals	90,821	93,000	93,000	120,000	120,000	120,000	120,000
001.25.2543.0.53245.00000	Maintenance & Repair	36,696	30,000	30,000	27,500	27,500	27,500	27,500
001.25.2543.0.53501.00000	Pro Share - Cart Revenue	25,656	27,397	27,397	28,747	28,747	28,747	28,747
001.25.2543.0.53510.00000	Golf Pro - Contractual Services	133,374	144,400	144,400	156,640	156,640	156,640	156,640
001.25.2543.0.53603.00000	Golf Cart Lease	52,741	52,741	52,741	52,741	52,741	52,741	52,741
001.25.2543.0.53730.00000	Insurance	28,044	28,168	28,168	37,664	37,664	37,664	37,664
001.25.2543.0.53813.00000	Computer Support	7,071	8,000	8,000	8,000	8,000	8,000	8,000
001.25.2543.0.53823.00000	Refuse Disposal	5,670	6,237	6,237	6,861	6,861	6,861	6,861
001.25.2543.0.53902.00000	Telephone	1,596	3,590	3,590	2,000	2,000	2,000	2,000
001.25.2543.0.53917.00000	Water & Sewer	7,635	12,100	12,100	13,310	13,310	13,310	13,310
001.25.2543.0.53940.00000	Advertising	4,999	8,000	8,000	8,500	8,500	8,500	8,500
001.25.2543.0.53941.00000	Bank Fees for Credit Card Usage	24,453	25,799	25,799	28,996	28,996	28,996	28,996
001.25.2543.0.53944.00000	Organizational Fees	830	1,250	1,250	650	650	650	650
001.25.2543.0.53945.00000	Training	50	415	415	300	300	300	300
001.25.2543.0.53950.00000	Internet Service	4,064	5,346	5,346	5,881	5,881	5,881	5,881
<b>Professional/Technical Total</b>		<b>548,957</b>	<b>671,883</b>	<b>671,883</b>	<b>699,874</b>	<b>699,874</b>	<b>699,874</b>	<b>699,874</b>
<b>54 Capital Outlays</b>								
001.25.2543.0.54000.00128	Greensmower	0	0	0	35,359	35,359	0	0
001.25.2543.0.54000.00135	Kubota Tractor	0	0	0	35,000	35,000	0	0
001.25.2543.0.54000.00516	Bridges	0	0	0	35,000	35,000	0	0
<b>Capital Outlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>105,359</b>	<b>105,359</b>	<b>0</b>	<b>0</b>
<b>Golf Course Total</b>		<b>1,153,793</b>	<b>1,337,377</b>	<b>1,343,170</b>	<b>1,485,139</b>	<b>1,485,139</b>	<b>1,379,780</b>	<b>1,379,780</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>2544 - Libraries</b>								
<b>51 Wages-Salaries</b>								
001.25.2544.0.51100.00000	Department Head	86,492	94,144	94,144	90,001	90,001	90,001	90,001
001.25.2544.0.51120.00000	Professional Personnel	60,573	74,091	74,886	74,393	74,393	74,393	74,393
001.25.2544.0.51125.00000	Mid-Managers Personnel	326,644	346,575	346,575	354,647	354,647	354,647	354,647
001.25.2544.0.51130.00000	Clerical Personnel	172,452	177,743	177,743	180,882	180,882	180,882	180,882
001.25.2544.0.51305.00000	Commission Secretaries	1,100	1,200	1,200	1,200	1,200	1,200	1,200
001.25.2544.0.51325.00000	Substitute	4,456	15,062	15,062	18,528	18,528	18,528	18,528
001.25.2544.0.51510.00000	Part time & Summer Help	12,702	15,000	15,000	15,000	15,000	15,000	15,000
001.25.2544.0.51805.00000	Longevity	5,208	5,700	5,700	4,300	4,300	4,300	4,300
001.25.2544.0.51820.00000	In Lieu of Health Insurance	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b>Wages-Salaries Total</b>		<b>672,128</b>	<b>732,015</b>	<b>732,810</b>	<b>741,451</b>	<b>741,451</b>	<b>741,451</b>	<b>741,451</b>
<b>52 Fringe Benefits</b>								
001.25.2544.0.52010.00000	Worker's Compensation	2,642	2,721	2,724	2,828	2,828	2,828	2,828
001.25.2544.0.52100.00000	Social Security	48,589	57,308	57,369	56,722	56,722	56,722	56,722
001.25.2544.0.52200.00000	Pension	38,718	52,443	52,522	52,844	52,844	52,844	52,844
001.25.2544.0.52220.00000	Insurance, Life, Disability	2,660	3,117	3,155	3,147	3,147	3,147	3,147
001.25.2544.0.52235.00000	Health Insurance	115,966	117,983	117,983	138,488	138,488	138,488	138,488
<b>Fringe Benefits Total</b>		<b>208,576</b>	<b>233,572</b>	<b>233,754</b>	<b>254,029</b>	<b>254,029</b>	<b>254,029</b>	<b>254,029</b>
<b>53 Professional/Technical</b>								
001.25.2544.0.53201.00000	Supplies	8,842	13,400	13,400	12,000	12,000	12,000	12,000
001.25.2544.0.53208.00000	Equipment	2,642	9,252	9,252	31,628	31,628	31,628	31,628
001.25.2544.0.53245.00000	Maintenance	3,147	2,000	3,200	5,000	5,000	5,000	5,000
001.25.2544.0.53300.00000	Books, Periodicals	81,160	90,000	90,000	92,500	92,500	92,500	92,500
001.25.2544.0.53301.00000	Audio/Video materials	19,687	30,000	30,000	25,000	25,000	25,000	25,000
001.25.2544.0.53302.00000	Databases	16,234	26,000	26,000	26,000	26,000	26,000	26,000
001.25.2544.0.53304.00000	Data Services	47,408	59,992	58,792	55,000	55,000	55,000	55,000
001.25.2544.0.53400.00000	Programs & Activities	4,659	6,000	6,000	6,000	6,000	6,000	6,000
001.25.2544.0.53420.00000	Grant to Berlin Library	3,000	3,000	3,000	4,000	4,000	3,000	3,000
001.25.2544.0.53421.00000	Grant to East Berlin	3,000	3,000	3,000	4,000	4,000	3,000	3,000
001.25.2544.0.53903.00000	Copiers	3,011	3,000	3,000	9,025	9,025	9,025	9,025
001.25.2544.0.53916.00000	Professional Development	299	1,800	1,800	3,800	3,800	3,800	3,800
001.25.2544.0.53943.00000	Mileage	0	400	400	0	0	0	0
001.25.2544.0.53944.00000	Organizational Fees	1,355	1,555	1,555	1,775	1,775	1,775	1,775
<b>Professional/Technical Total</b>		<b>194,444</b>	<b>249,399</b>	<b>249,399</b>	<b>275,728</b>	<b>275,728</b>	<b>273,728</b>	<b>273,728</b>
<b>54 Capital Outlays</b>								
001.25.2544.0.54000.01315	Carpeting	0	0	0	150,000	150,000	0	0
<b>Capital Outlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>Library Total</b>		<b>1,075,148</b>	<b>1,214,986</b>	<b>1,215,963</b>	<b>1,421,208</b>	<b>1,421,208</b>	<b>1,269,208</b>	<b>1,269,208</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>2545 - Public Grounds</b>								
<b>51 Wages-Salaries</b>								
001.25.2545.0.51125.00000	Mid-Managers Personnel	158,040	169,418	169,418	173,331	173,331	173,331	173,331
001.25.2545.0.51130.00000	Clerical Personnel	18,870	19,487	19,487	19,925	19,925	19,925	19,925
001.25.2545.0.51135.00000	Blue Collar Personnel	450,220	483,355	494,230	545,025	545,025	545,025	545,025
001.25.2545.0.51400.00000	Overtime	7,228	15,000	15,000	15,000	15,000	15,000	15,000
001.25.2545.0.51445.00000	Storm Related Overtime	44,928	46,000	46,000	46,000	46,000	46,000	46,000
001.25.2545.0.51510.00000	Part time & Summer Help	37,554	48,000	48,000	58,000	58,000	40,378	40,378
001.25.2545.0.51805.00000	Longevity	5,331	5,367	5,367	5,367	5,367	5,367	5,367
001.25.2545.0.51820.00000	In Lieu of Health Insurance	3,833	3,000	3,000	2,500	2,500	2,500	2,500
<b>Wages-Salaries Total</b>		<b>726,003</b>	<b>789,627</b>	<b>800,502</b>	<b>865,148</b>	<b>865,148</b>	<b>847,526</b>	<b>847,526</b>
<b>52 Fringe Benefits</b>								
001.25.2545.0.52010.00000	Worker's Compensation	42,481	42,493	43,111	47,606	47,606	46,576	46,576
001.25.2545.0.52100.00000	Social Security	52,200	60,227	61,059	66,254	66,254	64,906	64,906
001.25.2545.0.52200.00000	Pension	50,292	58,318	59,406	63,065	63,065	63,065	63,065
001.25.2545.0.52220.00000	Insurance, Life, Disability	2,873	3,482	3,533	3,424	3,424	3,424	3,424
001.25.2545.0.52235.00000	Health Insurance	181,348	233,396	233,396	246,694	246,694	246,694	246,694
001.25.2545.0.52300.00000	Uniforms	5,116	5,800	5,800	6,000	6,000	6,000	6,000
<b>Fringe Benefits Total</b>		<b>334,310</b>	<b>403,716</b>	<b>406,304</b>	<b>433,043</b>	<b>433,043</b>	<b>430,665</b>	<b>430,665</b>
<b>53 Professional/Technical</b>								
001.25.2545.0.53102.00000	Electricity	68,383	80,600	80,600	80,600	80,600	80,600	80,600
001.25.2545.0.53103.00000	Fuel Oil/Gas, Heating	1,680	3,800	3,800	3,800	3,800	3,800	3,800
001.25.2545.0.53104.00000	Christmas Lighting	3,188	3,500	3,500	3,500	3,500	3,500	3,500
001.25.2545.0.53201.00000	Supplies	430	600	600	600	600	600	600
001.25.2545.0.53204.00000	Labor Svcs - Pools & Cemeteries	59,248	65,000	65,000	65,000	65,000	65,000	65,000
001.25.2545.0.53207.00000	Playground Safety Surfacing	9,968	13,500	13,500	13,500	13,500	13,500	13,500
001.25.2545.0.53208.00000	Equipment	24,538	30,000	30,000	35,000	35,000	35,000	35,000
001.25.2545.0.53213.00000	Sports Equipment	2,934	3,000	3,000	0	0	0	0
001.25.2545.0.53218.00000	Tools	1,970	2,000	2,000	2,000	2,000	2,000	2,000
001.25.2545.0.53219.00000	Operating Materials	31,690	40,000	40,000	40,000	40,000	40,000	40,000
001.25.2545.0.53221.00000	Fencing	9,873	15,000	15,000	15,000	15,000	15,000	15,000
001.25.2545.0.53222.00000	Playground Equipment	16,039	20,000	20,000	20,000	20,000	20,000	20,000
001.25.2545.0.53224.00000	Playing Field Improvements	9,857	13,500	13,500	41,000	41,000	41,000	41,000
001.25.2545.0.53233.00000	Vehicle Parts	11,999	13,000	13,000	13,000	13,000	13,000	13,000
001.25.2545.0.53243.00000	Fertilizer, Seed, Chemicals	31,526	36,000	36,000	29,000	29,000	29,000	29,000
001.25.2545.0.53245.00000	Maintenance & Repair	19,717	22,000	22,000	22,000	22,000	22,000	22,000
001.25.2545.0.53250.00000	Aeration, Slicing, Overseeding	9,000	11,500	11,500	0	0	0	0
001.25.2545.0.53601.00000	Equipment Rental	4,345	9,000	9,000	9,000	9,000	9,000	9,000
001.25.2545.0.53746.00000	Sanitation	13,581	18,000	18,000	18,000	18,000	18,000	18,000
001.25.2545.0.53916.00000	Professional Development	4,425	4,190	4,190	4,190	4,190	4,190	4,190
001.25.2545.0.53917.00000	Water & Sewer	34,622	37,620	37,620	40,620	40,620	40,620	40,620
001.25.2545.0.53932.00000	Waterway Treatment	0	20,000	20,000	20,000	20,000	20,000	20,000
001.25.2545.0.53933.00000	Sidewalk Maintenance & Repair	11,168	12,000	12,000	12,000	12,000	12,000	12,000
001.25.2545.0.53944.00000	Organizational Fees	65	210	210	210	210	210	210
<b>Professional/Technical Total</b>		<b>380,246</b>	<b>474,020</b>	<b>474,020</b>	<b>488,020</b>	<b>488,020</b>	<b>488,020</b>	<b>488,020</b>
<b>54 Capital Outlays</b>								
001.25.2545.0.54000.00759	Refurbish East Berlin Pool	0	0	0	200,000	200,000	0	0
<b>Capital Outlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Public Grounds Total</b>		<b>1,440,559</b>	<b>1,667,363</b>	<b>1,680,826</b>	<b>1,986,211</b>	<b>1,986,211</b>	<b>1,766,211</b>	<b>1,766,211</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>3052 - Health Department</b>								
<b>53 Professional/Technical</b>								
001.30.3052.0.53824.00000	Regional Health Service	147,186	152,267	152,267	147,018	147,018	147,018	147,018
001.30.3052.0.53944.00000	Organizational Fees	1,390	1,390	1,390	1,412	1,412	1,412	1,412
<b>Professional/Technical Total</b>		<b>148,576</b>	<b>153,657</b>	<b>153,657</b>	<b>148,430</b>	<b>148,430</b>	<b>148,430</b>	<b>148,430</b>
<b>Health Department Total</b>		<b>148,576</b>	<b>153,657</b>	<b>153,657</b>	<b>148,430</b>	<b>148,430</b>	<b>148,430</b>	<b>148,430</b>
<b>3053 - Berlin VNA Department</b>								
<b>51 Wages-Salaries</b>								
001.30.3053.0.51100.00000	Department Head	121,503	107,374	105,595	0	0	0	0
001.30.3053.0.51125.00000	Mid-Managers Personnel	95,122	98,316	98,316	109,909	109,909	109,909	109,909
001.30.3053.0.51130.00000	Clerical Personnel	198,523	172,250	172,250	176,124	176,124	176,124	176,124
001.30.3053.0.51145.00000	Nurses	396,030	322,291	322,291	348,979	348,979	348,979	348,979
001.30.3053.0.51186.00000	Speech Therapist	0	7,470	7,470	4,470	4,470	4,470	4,470
001.30.3053.0.51187.00000	Occupational Therapist	6,815	17,000	17,000	8,500	8,500	8,500	8,500
001.30.3053.0.51188.00000	Physical Therapist	101,402	157,175	157,175	129,512	129,512	129,512	129,512
001.30.3053.0.51190.00000	Social Worker	1,800	4,080	4,080	4,080	4,080	4,080	4,080
001.30.3053.0.51300.00000	Health Aides	173,833	153,014	153,014	153,014	153,014	153,014	153,014
001.30.3053.0.51305.00000	Commission Secretaries	500	1,000	1,000	1,000	1,000	1,000	1,000
001.30.3053.0.51400.00000	Overtime	399	1,000	1,000	1,000	1,000	1,000	1,000
001.30.3053.0.51510.00000	Part Time & Summer Help	0	0	5,000	0	0	0	0
001.30.3053.0.51805.00000	Longevity	5,892	5,859	5,859	6,050	6,050	6,050	6,050
001.30.3053.0.51820.00000	In lieu of Health Insurance	4,500	3,600	3,600	5,400	5,400	5,400	5,400
<b>Wages-Salaries Total</b>		<b>1,106,319</b>	<b>1,050,429</b>	<b>1,053,650</b>	<b>948,038</b>	<b>948,038</b>	<b>948,038</b>	<b>948,038</b>
<b>52 Fringe Benefits</b>								
001.30.3053.0.52010.00000	Worker's Compensation	55,955	53,038	53,218	46,551	46,551	46,551	46,551
001.30.3053.0.52100.00000	Social Security	79,628	80,356	80,602	72,529	72,529	72,529	72,529
001.30.3053.0.52200.00000	Pension	56,984	57,183	56,201	52,273	52,273	52,273	52,273
001.30.3053.0.52220.00000	Insurance, Life, Disability	4,126	3,863	3,879	3,417	3,417	3,417	3,417
001.30.3053.0.52225.00000	Physicals	2,082	3,800	3,800	3,800	3,800	3,800	3,800
001.30.3053.0.52235.00000	Health Insurance	189,357	197,812	197,812	201,230	201,230	201,230	201,230
001.30.3053.0.52300.00000	Uniforms	1,838	2,100	2,100	2,450	2,450	2,450	2,450
<b>Fringe Benefits Total</b>		<b>389,971</b>	<b>398,152</b>	<b>397,613</b>	<b>382,250</b>	<b>382,250</b>	<b>382,250</b>	<b>382,250</b>
<b>53 Professional/Technical</b>								
001.30.3053.0.53201.00000	Supplies	4,362	7,700	7,700	7,700	7,700	7,700	7,700
001.30.3053.0.53276.00000	Medical Supplies	2,273	6,510	6,510	6,510	6,510	6,510	6,510
001.30.3053.0.53440.00000	Public Education	552	2,100	2,100	3,000	3,000	3,000	3,000
001.30.3053.0.53606.00000	Telemonitor Lease	2,880	6,593	6,593	6,000	6,000	6,000	6,000
001.30.3053.0.53810.00000	Background Checks	213	1,000	1,000	1,000	1,000	1,000	1,000
001.30.3053.0.53813.00000	Computer Support	37,064	44,207	44,207	42,640	42,640	42,640	42,640
001.30.3053.0.53819.00000	Medical Services - Reimbursable	106,438	102,000	102,000	102,000	102,000	102,000	102,000
001.30.3053.0.53902.00000	Telephone	7,730	9,190	9,190	9,000	9,000	9,000	9,000
001.30.3053.0.53903.00000	Copiers	1,817	2,000	2,000	3,650	3,650	3,650	3,650
001.30.3053.0.53916.00000	Professional Development	348	2,450	3,625	2,850	2,850	2,850	2,850
001.30.3053.0.53920.00000	Professional Services	11,022	39,300	39,300	21,300	21,300	21,300	21,300
001.30.3053.0.53940.00000	Advertising	1,475	6,000	6,000	6,000	6,000	6,000	6,000
001.30.3053.0.53943.00000	Mileage	4,124	6,000	6,000	6,000	6,000	6,000	6,000
001.30.3053.0.53944.00000	Organizational Fees	15,725	16,085	16,085	18,170	18,170	18,170	18,170

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
			001.30.3053.0.53945.00000	Training	1,008	2,415	2,415	10,000
<b>Professional/Technical Total</b>		<b>197,032</b>	<b>253,550</b>	<b>254,725</b>	<b>245,820</b>	<b>245,820</b>	<b>245,820</b>	<b>245,820</b>
<b>Berlin VNA Department Total</b>		<b>1,693,322</b>	<b>1,702,131</b>	<b>1,705,988</b>	<b>1,576,108</b>	<b>1,576,108</b>	<b>1,576,108</b>	<b>1,576,108</b>

### 3054 - Social & Youth Services

#### 51 Wages-Salaries

001.30.3054.0.51100.00000	Department Head	25,000	25,002	25,752	25,752	25,752	25,752	25,752
001.30.3054.0.51125.00000	Mid-Managers Personnel	143,142	149,836	149,836	152,003	152,003	152,003	152,003
001.30.3054.0.51155.00000	Secretary-Youth Services	0	1,000	1,000	1,000	1,000	1,000	1,000
001.30.3054.0.51400.00000	Overtime	93	300	300	300	300	300	300
001.30.3054.0.51510.00000	Part time & Summer Help	1,914	17,520	17,520	23,520	23,520	23,520	23,520
001.30.3054.0.51805.00000	Longevity	1,300	1,300	1,300	1,300	1,300	1,300	1,300
001.30.3054.0.51820.00000	In lieu of Health Insurance	625	625	625	625	625	625	625
<b>Wages-Salaries Total</b>		<b>172,074</b>	<b>195,583</b>	<b>196,333</b>	<b>204,500</b>	<b>204,500</b>	<b>204,500</b>	<b>204,500</b>

#### 52 Fringe Benefits

001.30.3054.0.52010.00000	Worker's Compensation	8,353	9,704	9,747	10,180	10,180	10,180	10,180
001.30.3054.0.52100.00000	Social Security	11,719	14,963	15,020	15,645	15,645	15,645	15,645
001.30.3054.0.52200.00000	Pension	15,629	16,486	16,531	16,747	16,747	16,747	16,747
001.30.3054.0.52220.00000	Insurance, Life, Disability	774	855	859	867	867	867	867
001.30.3054.0.52235.00000	Health Insurance	46,634	48,651	48,651	53,079	53,079	53,079	53,079
<b>Fringe Benefits Total</b>		<b>83,109</b>	<b>90,659</b>	<b>90,808</b>	<b>96,518</b>	<b>96,518</b>	<b>96,518</b>	<b>96,518</b>

#### 53 Professional/Technical

001.30.3054.0.53201.00000	Supplies	0	200	200	400	400	400	400
001.30.3054.0.53412.00000	Welfare	0	2,000	2,000	2,000	2,000	2,000	2,000
001.30.3054.0.53415.00000	Emerg Housing assistance	0	10,000	10,000	10,000	10,000	10,000	10,000
001.30.3054.0.53437.00000	Local Prevention Council Grant	4,153	4,153	4,153	4,153	4,153	4,153	4,153
001.30.3054.0.53462.00000	Youth Grant	24,883	23,819	23,819	23,819	23,819	23,819	23,819
001.30.3054.0.53464.00000	Juvenile Review Board	0	1,000	1,000	1,000	1,000	1,000	1,000
001.30.3054.0.53916.00000	Professional Development	0	410	410	410	410	410	410
001.30.3054.0.53943.00000	Mileage	0	100	100	0	0	0	0
001.30.3054.0.53944.00000	Organizational Fees	120	170	170	170	170	170	170
<b>Professional/Technical Total</b>		<b>29,156</b>	<b>41,852</b>	<b>41,852</b>	<b>41,952</b>	<b>41,952</b>	<b>41,952</b>	<b>41,952</b>

<b>Social &amp; Youth Services Total</b>		<b>284,340</b>	<b>328,094</b>	<b>328,993</b>	<b>342,970</b>	<b>342,970</b>	<b>342,970</b>	<b>342,970</b>
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Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>3055 - Senior Services</b>								
<b>51 Wages-Salaries</b>								
001.30.3055.0.51100.00000	Department Head	25,000	25,002	25,752	25,752	25,752	25,752	25,752
001.30.3055.0.51125.00000	Mid-Managers Personnel	126,449	138,523	138,523	142,033	142,033	142,033	142,033
001.30.3055.0.51135.00000	Blue Collar Personnel	41,313	80,062	81,863	84,550	84,550	84,550	84,550
001.30.3055.0.51150.00000	Instructors	4,310	7,020	7,020	7,020	7,020	7,020	7,020
001.30.3055.0.51305.00000	Commission Secretaries	400	600	600	600	600	600	600
001.30.3055.0.51400.00000	Overtime	629	500	500	500	500	500	500
001.30.3055.0.51510.00000	Part time & Summer Help	8,669	23,062	23,062	24,609	24,609	24,609	24,609
001.30.3055.0.51805.00000	Longevity	1,700	1,175	1,175	1,300	1,300	1,300	1,300
001.30.3055.0.51820.00000	In lieu of Health Insurance	625	625	625	625	625	625	625
<b>Wages-Salaries Total</b>		<b>209,096</b>	<b>276,569</b>	<b>279,120</b>	<b>286,989</b>	<b>286,989</b>	<b>286,989</b>	<b>286,989</b>
<b>52 Fringe Benefits</b>								
001.30.3055.0.52010.00000	Worker's Compensation	4,471	15,067	15,371	16,288	16,288	16,288	16,288
001.30.3055.0.52100.00000	Social Security	15,011	21,158	21,353	21,955	21,955	21,955	21,955
001.30.3055.0.52200.00000	Pension	9,716	11,876	12,029	16,754	16,754	16,754	16,754
001.30.3055.0.52220.00000	Insurance, Life, Disability	815	1,041	1,053	1,080	1,080	1,080	1,080
001.30.3055.0.52225.00000	Physicals	0	100	100	100	100	100	100
001.30.3055.0.52235.00000	Health Insurance	48,153	70,434	70,434	66,491	66,491	66,491	66,491
001.30.3055.0.52300.00000	Uniforms	518	500	500	600	600	600	600
<b>Fringe Benefits Total</b>		<b>78,685</b>	<b>120,176</b>	<b>120,840</b>	<b>123,268</b>	<b>123,268</b>	<b>123,268</b>	<b>123,268</b>
<b>53 Professional/Technical</b>								
001.30.3055.0.53201.00000	Supplies	536	700	700	700	700	700	700
001.30.3055.0.53219.00000	Operating Materials	1,896	2,000	2,000	2,000	2,000	2,000	2,000
001.30.3055.0.53400.00000	Programs & Activities	0	2,000	2,000	2,000	2,000	2,000	2,000
001.30.3055.0.53916.00000	Professional Development	0	1,225	1,225	1,225	1,225	1,225	1,225
001.30.3055.0.53943.00000	Mileage	982	1,500	1,500	0	0	0	0
001.30.3055.0.53944.00000	Organizational Fees	399	434	434	500	500	500	500
001.30.3055.0.53945.00000	Training	99	200	200	200	200	200	200
001.30.3055.0.53952.00000	DSL Service	1,119	1,150	1,150	1,250	1,250	1,250	1,250
<b>Professional/Technical Total</b>		<b>5,030</b>	<b>9,209</b>	<b>9,209</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>
<b>54 Capital Outlays</b>								
001.30.3055.0.54000.00001	Senior Center Van (Town Share only 20%)	0	0	0	17,000	17,000	0	0
<b>Capital Outlays Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>
<b>Senior Services Total</b>		<b>292,812</b>	<b>405,954</b>	<b>409,170</b>	<b>435,132</b>	<b>435,132</b>	<b>418,132</b>	<b>418,132</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>3559 - Private School Expenses</b>								
<b>51 Wages-Salaries</b>								
001.35.3559.0.51145.00000	Nurses	56,472	69,527	69,527	71,728	71,728	71,728	71,728
001.35.3559.0.51300.00000	Health Aides	0	1,063	1,063	1,063	1,063	1,063	1,063
001.35.3559.0.51820.00000	In lieu of Health Insurance	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b>Wages-Salaries Total</b>		<b>58,972</b>	<b>73,090</b>	<b>73,090</b>	<b>75,291</b>	<b>75,291</b>	<b>75,291</b>	<b>75,291</b>
<b>52 Fringe Benefits</b>								
001.35.3559.0.52010.00000	Worker's Compensation	3,353	4,089	4,089	4,340	4,340	4,340	4,340
001.35.3559.0.52100.00000	Social Security	4,520	5,596	5,596	5,764	5,764	5,764	5,764
001.35.3559.0.52200.00000	Pension	1,291	2,437	2,437	3,562	3,562	3,562	3,562
001.35.3559.0.52220.00000	Insurance, Life, Disability	261	330	330	339	339	339	339
001.35.3559.0.52225.00000	Physicals	0	300	300	300	300	300	300
001.35.3559.0.52310.00000	Uniforms, School Nurses & Aides	250	400	400	400	400	400	400
<b>Fringe Benefits Total</b>		<b>9,674</b>	<b>13,152</b>	<b>13,152</b>	<b>14,705</b>	<b>14,705</b>	<b>14,705</b>	<b>14,705</b>
<b>53 Professional/Technical</b>								
001.35.3559.0.53810.00000	Background Checks	0	500	500	500	500	500	500
001.35.3559.0.53819.00000	Medical Services	900	1,000	1,000	1,000	1,000	1,000	1,000
001.35.3559.0.53944.00000	Organizational Fees	110	154	154	154	154	154	154
001.35.3559.0.53945.00000	Training	0	380	380	380	380	380	380
<b>Professional/Technical Total</b>		<b>1,010</b>	<b>2,034</b>	<b>2,034</b>	<b>2,034</b>	<b>2,034</b>	<b>2,034</b>	<b>2,034</b>
<b>Private Schools Total</b>		<b>69,656</b>	<b>88,276</b>	<b>88,276</b>	<b>92,030</b>	<b>92,030</b>	<b>92,030</b>	<b>92,030</b>
<b>3560 - Board of Education</b>								
<b>51 Wages-Salaries</b>								
001.35.3560.0.51000.00000	Education Payroll	31,788,700	32,129,944	32,129,944	33,456,496	33,456,496	33,456,496	33,456,496
<b>Wages-Salaries Total</b>		<b>31,788,700</b>	<b>32,129,944</b>	<b>32,129,944</b>	<b>33,456,496</b>	<b>33,456,496</b>	<b>33,456,496</b>	<b>33,456,496</b>
<b>53 Professional/Technical</b>								
001.35.3560.0.53930.00000	General Expenses-Board of Educ.	13,819,493	15,755,688	15,755,688	16,666,100	16,666,100	15,626,100	15,626,100
<b>Professional/Technical Total</b>		<b>13,819,493</b>	<b>15,755,688</b>	<b>15,755,688</b>	<b>16,666,100</b>	<b>16,666,100</b>	<b>15,626,100</b>	<b>15,626,100</b>
<b>Board of Education Total</b>		<b>45,608,193</b>	<b>47,885,632</b>	<b>47,885,632</b>	<b>50,122,596</b>	<b>50,122,596</b>	<b>49,082,596</b>	<b>49,082,596</b>
<b>3561 - School Expenses</b>								
<b>51 Wages-Salaries</b>								
001.35.3561.0.51100.00000	Department Head	61,469	61,078	62,910	62,910	62,910	62,910	62,910
001.35.3561.0.51125.00000	Mid-Mgrs Personnel (1 Super/ 1 Foremen)	61,749	63,138	63,138	127,530	127,530	127,530	127,530
001.35.3561.0.51130.00000	Clerical Personnel	27,624	28,250	28,250	28,883	28,883	28,883	28,883

Account	Description	FY23						
		FY21	FY22		Department	Manager	BOF	Town Council
		Actual	Adopted	Amended	Requested	Approved	Approved	Approved
001.35.3561.0.51135.00000	Blue Collar Personnel*	430,831	443,087	453,056	466,678	466,678	466,678	466,678
001.35.3561.0.51145.00000	Nurses	465,345	453,734	453,734	545,365	545,365	545,365	545,365
001.35.3561.0.51300.00000	Health Aides	82,248	98,460	98,460	97,655	97,655	97,655	97,655
001.35.3561.0.51315.00000	Crossing Guards	15,392	17,760	17,760	17,760	17,760	17,760	17,760
001.35.3561.0.51400.00000	Overtime - Bldg Maint/Pub Grnds	13,041	53,000	53,000	53,000	53,000	53,000	53,000
001.35.3561.0.51500.00000	Summer Programs/Field Trips	14,157	20,000	20,000	20,000	20,000	20,000	20,000
001.35.3561.0.51805.00000	Longevity	11,003	11,325	11,325	12,312	12,312	12,312	12,312
001.35.3561.0.51820.00000	In lieu of Health Insurance	3,010	3,010	3,010	1,260	1,260	1,260	1,260
<b>Wages-Salaries Total</b>		<b>1,185,869</b>	<b>1,252,842</b>	<b>1,264,644</b>	<b>1,433,353</b>	<b>1,433,353</b>	<b>1,433,353</b>	<b>1,433,353</b>
<b>52 Fringe Benefits</b>								
001.35.3561.0.52010.00000	Worker's Compensation	409,570	481,823	482,533	536,025	536,025	536,025	536,025
001.35.3561.0.52100.00000	Social Security	83,741	95,943	96,846	109,752	109,752	109,752	109,752
001.35.3561.0.52200.00000	Pension - Town (Nurses, Clerical)	101,706	103,808	104,988	116,629	116,629	116,629	116,629
001.35.3561.0.52220.00000	Insurance, Life, Disability	4,871	5,518	5,575	6,669	6,669	6,669	6,669
001.35.3561.0.52225.00000	Physicals	372	500	700	500	500	500	500
001.35.3561.0.52235.00000	Health Insurance	306,118	320,840	320,840	382,990	382,990	382,990	382,990
001.35.3561.0.52300.00000	Uniforms, Crossing Guards	133	630	630	630	630	630	630
001.35.3561.0.52310.00000	Uniforms, School Nurses & Aides	2,510	2,810	2,810	4,900	4,900	4,900	4,900
<b>Fringe Benefits Total</b>		<b>909,021</b>	<b>1,011,872</b>	<b>1,014,923</b>	<b>1,158,095</b>	<b>1,158,095</b>	<b>1,158,095</b>	<b>1,158,095</b>
<b>53 Professional/Technical</b>								
001.35.3561.0.53102.00000	Electricity	937,055	1,000,000	973,880	947,760	947,760	922,760	922,760
001.35.3561.0.53102.00356	Electricity - Lighting Control Upgrades	0	0	26,120	52,240	52,240	52,240	52,240
001.35.3561.0.53106.00000	Fuel	1,320	7,500	7,500	7,500	7,500	7,500	7,500
001.35.3561.0.53219.00000	Operating Materials	158,859	198,000	198,000	210,000	210,000	210,000	210,000
001.35.3561.0.53730.00000	Insurance	47,701	47,912	47,912	64,064	64,064	64,064	64,064
001.35.3561.0.53810.00000	Background Checks	0	300	300	330	330	330	330
001.35.3561.0.53813.00000	Computer Support	13,641	13,064	13,064	16,225	16,225	16,225	16,225
001.35.3561.0.53814.00000	Contractual Services	444,787	525,000	525,000	525,000	525,000	464,000	464,000
001.35.3561.0.53823.00000	Refuse Disposal	58,790	61,730	61,730	64,230	64,230	64,230	64,230
001.35.3561.0.53840.00000	School Security Guards	331,488	358,921	358,921	388,459	388,459	388,459	388,459
001.35.3561.0.53916.00000	Professional Development	0	319	319	900	900	900	900
001.35.3561.0.53920.00000	Professional Services	20,064	21,499	21,499	26,550	26,550	26,550	26,550
001.35.3561.0.53944.00000	Organizational Fees	880	955	1,030	1,245	1,245	1,245	1,245
001.35.3561.0.53945.00000	Training	374	1,364	1,089	2,790	2,790	2,790	2,790
001.35.3561.0.53946.00000	Vandalism	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Professional/Technical Total</b>		<b>2,014,959</b>	<b>2,237,564</b>	<b>2,237,364</b>	<b>2,308,293</b>	<b>2,308,293</b>	<b>2,222,293</b>	<b>2,222,293</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>54 Capital Outlays</b>								
001.35.3561.0.54000.00347	Fire Alarm Upgrade - Willard	0	150,000	150,000	150,000	150,000	0	0
001.35.3561.0.54000.01729	Capital Equipment (Vans)	0	110,000	110,000	110,000	110,000	0	0
001.35.3561.0.54000.01731	Site & Bldg (Hubbard School Playground Paving)	0	50,000	50,000	200,000	200,000	0	0
<b>Capital Outlays Total</b>		<b>0</b>	<b>310,000</b>	<b>310,000</b>	<b>460,000</b>	<b>460,000</b>	<b>0</b>	<b>0</b>
<b>School Expense Total</b>		<b>4,109,850</b>	<b>4,812,278</b>	<b>4,826,930</b>	<b>5,359,741</b>	<b>5,359,741</b>	<b>4,813,741</b>	<b>4,813,741</b>

### 4063 - Principal Payments - Town

59 Principal & Interest								
001.40.4063.0.59500.02001	CBRA	16,763	0	0	0	0	0	0
001.40.4063.0.59500.02027	Issue of 2011	687,500	0	0	0	0	0	0
001.40.4063.0.59500.02030	Issue of 2013	170,000	170,000	170,000	170,000	170,000	170,000	170,000
001.40.4063.0.59500.02035	Issue of 2014	135,000	135,000	135,000	135,000	135,000	135,000	135,000
001.40.4063.0.59500.02038	Issue of 2015	40,000	40,000	40,000	40,000	40,000	40,000	40,000
001.40.4063.0.59500.02039	Issue of 2016	345,000	345,000	345,000	345,000	345,000	345,000	345,000
001.40.4063.0.59500.02042	June 2016 Refunding	310,000	880,000	880,000	903,000	903,000	903,000	903,000
001.40.4063.0.59500.02043	Issue of May 2017	400,000	400,000	400,000	400,000	400,000	400,000	400,000
001.40.4063.0.59500.02049	Issue of June 2019	700,000	700,000	700,000	700,000	700,000	700,000	700,000
001.40.4063.0.59500.02052	Issue of June 2020	0	420,000	420,000	420,000	420,000	420,000	420,000
<b>Principal &amp; Interest Total</b>		<b>2,804,263</b>	<b>3,090,000</b>	<b>3,090,000</b>	<b>3,113,000</b>	<b>3,113,000</b>	<b>3,113,000</b>	<b>3,113,000</b>
<b>Principal-Town Total</b>		<b>2,804,263</b>	<b>3,090,000</b>	<b>3,090,000</b>	<b>3,113,000</b>	<b>3,113,000</b>	<b>3,113,000</b>	<b>3,113,000</b>

### 4064 - Principal Payments - Schools

59 Principal & Interest								
001.40.4064.0.59500.02027	Issue of 2011	687,500	0	0	0	0	0	0
001.40.4064.0.59500.02030	Issue of 2013	335,000	335,000	335,000	335,000	335,000	335,000	335,000
001.40.4064.0.59500.02035	Issue of 2014	870,000	870,000	870,000	870,000	870,000	870,000	870,000
001.40.4064.0.59500.02038	Issue of 2015	685,000	685,000	685,000	685,000	685,000	685,000	685,000
001.40.4064.0.59500.02039	Issue of 2016	690,000	685,000	685,000	685,000	685,000	685,000	685,000
001.40.4064.0.59500.02042	June 2016 Refunding	0	565,000	565,000	587,000	587,000	587,000	587,000
001.40.4064.0.59500.02043	Issue of May 2017	55,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Principal &amp; Interest Total</b>		<b>3,322,500</b>	<b>3,190,000</b>	<b>3,190,000</b>	<b>3,212,000</b>	<b>3,212,000</b>	<b>3,212,000</b>	<b>3,212,000</b>
<b>Principal-Schools Total</b>		<b>3,322,500</b>	<b>3,190,000</b>	<b>3,190,000</b>	<b>3,212,000</b>	<b>3,212,000</b>	<b>3,212,000</b>	<b>3,212,000</b>

Account	Description	FY21 Actual	FY22		FY23			
			Adopted	Amended	Department Requested	Manager Approved	BOF Approved	Town Council Approved
<b>4065 - Interest Payments - Town</b>								
<b>59 Principal &amp; Interest</b>								
001.40.4065.0.59500.02001	CBRA	922	0	0	0	0	0	0
001.40.4065.0.59500.02027	Issue of 2011	34,375	0	0	0	0	0	0
001.40.4065.0.59500.02030	Issue of 2013	56,695	51,394	51,394	46,091	46,091	46,091	46,091
001.40.4065.0.59500.02035	Issue of 2014	60,053	53,521	53,521	47,004	47,004	47,004	47,004
001.40.4065.0.59500.02038	Issue of 2015	17,698	16,104	16,104	14,509	14,509	14,509	14,509
001.40.4065.0.59500.02039	Issue of 2016	85,736	77,788	77,788	68,724	68,724	68,724	68,724
001.40.4065.0.59500.02042	June 2016 Refunding	267,300	90,558	90,558	64,760	64,760	64,760	64,760
001.40.4065.0.59500.02043	Issue of May 2017	66,763	8,358	8,358	7,059	7,059	7,059	7,059
001.40.4065.0.59500.02049	Issue of June 2019	185,000	157,000	157,000	129,000	129,000	129,000	129,000
001.40.4065.0.59500.02052	Issue of June 2020	177,100	174,300	174,300	153,300	153,300	153,300	153,300
<b>Principal &amp; Interest Total</b>		<b>951,641</b>	<b>629,023</b>	<b>629,023</b>	<b>530,447</b>	<b>530,447</b>	<b>530,447</b>	<b>530,447</b>
<b>Interest - Town Total</b>		<b>951,641</b>	<b>629,023</b>	<b>629,023</b>	<b>530,447</b>	<b>530,447</b>	<b>530,447</b>	<b>530,447</b>
<b>4066 - Interest Payments - Schools</b>								
<b>59 Principal &amp; Interest</b>								
001.40.4066.0.59500.02027	Issue of 2011	34,375	0	0	0	0	0	0
001.40.4066.0.59500.02030	Issue of 2013	105,293	95,445	95,445	85,597	85,597	85,597	85,597
001.40.4066.0.59500.02035	Issue of 2014	401,891	358,174	358,174	314,565	314,565	314,565	314,565
001.40.4066.0.59500.02038	Issue of 2015	304,096	276,691	276,691	249,286	249,286	249,286	249,286
001.40.4066.0.59500.02039	Issue of 2016	303,970	275,794	275,794	243,658	243,658	243,658	243,658
001.40.4066.0.59500.02042	June 2016 Refunding	0	141,642	141,642	101,291	101,291	101,291	101,291
001.40.4066.0.59500.02043	Issue of May 2017	18,831	67,624	67,624	57,111	57,111	57,111	57,111
<b>Principal &amp; Interest Total</b>		<b>1,168,456</b>	<b>1,215,370</b>	<b>1,215,370</b>	<b>1,051,508</b>	<b>1,051,508</b>	<b>1,051,508</b>	<b>1,051,508</b>
<b>Interest - Schools Total</b>		<b>1,168,456</b>	<b>1,215,370</b>	<b>1,215,370</b>	<b>1,051,508</b>	<b>1,051,508</b>	<b>1,051,508</b>	<b>1,051,508</b>
<b>4567 - Transfers - Town</b>								
<b>59 Transfers</b>								
001.45.4567.0.59615.00000	Trans - Cap & Non-Rec	195,300	0	0	0	0	0	0
001.45.4567.0.59622.00000	Trans.- Other Funds	65,000	65,000	65,000	65,000	65,000	65,000	65,000
001.45.4567.0.59622.00000	Trans - Sage Park Improvement Fund	21,000	0	0	0	0	0	0
001.45.4567.0.59622.00000	Trans - Firetruck Fund	27,500	0	2,200,000	0	0	0	0
001.45.4567.0.59622.00000	Trans.- Energy & Streetlight Lease Fund	719,500	719,500	719,500	719,500	719,500	719,500	719,500
001.45.4567.0.59622.00000	Trans. - Business Continuity	50,000	50,000	50,000	50,000	50,000	50,000	50,000
001.45.4567.0.59622.00000	Trans.- Other Funds	1,332,500	0	0	0	0	0	0
001.45.4567.0.59622.00000	Trans. - Plan of Conser. & Dev.	25,000	25,000	25,000	35,120	35,120	35,120	35,120
001.45.4567.0.59624.00000	Transfer to Revaluation Fund	72,500	72,500	72,500	72,500	72,500	72,500	72,500
<b>Transfers Total</b>		<b>2,508,300</b>	<b>932,000</b>	<b>3,132,000</b>	<b>942,120</b>	<b>942,120</b>	<b>942,120</b>	<b>942,120</b>
<b>Transfers - Town Total</b>		<b>2,508,300</b>	<b>932,000</b>	<b>3,132,000</b>	<b>942,120</b>	<b>942,120</b>	<b>942,120</b>	<b>942,120</b>
<b>Total Expenditures</b>		<b>91,438,552</b>	<b>93,959,047</b>	<b>101,469,687</b>	<b>99,458,123</b>	<b>99,440,837</b>	<b>96,625,778</b>	<b>96,625,778</b>