

FY2023 Budget Requests

Town Departmental Budgets								
		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
122	BOARD OF SELECTMEN							
	SALARIES-ELECTED	\$1,800.00	\$1,800.00	\$1,800.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
TOTAL	BOARD OF SELECTMEN -SALARIES	\$1,800.00	\$1,800.00	\$1,800.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
BOARD OF SELECTMEN-OPERTG EXP								
	ADVERTISING	\$746.05	\$336.72	\$290.36	\$1,300.00	\$1,300.00	\$0.00	0.00%
	DUES & MEMBERSHIPS	\$2,522.00	\$3,230.00	\$2,762.00	\$2,900.00	\$2,900.00	\$0.00	0.00%
	TRAINING & EDUCATION	\$35.00	\$40.00		\$650.00	\$650.00	\$0.00	0.00%
	PROFESSIONAL SERVICES							
	MEDICAL SERV+SUPPLIES							
	CONSULTING+LEGAL FEES							
	CONSULTANT-40B							
	MSH REMEDIATION CONSULTANT							
	FIRE CHF RECRUIT CONSULTNT							
	PRINTNG-POSTG-STATY		\$235.00	\$121.54	\$600.00	\$600.00	\$0.00	0.00%
	MEETINGS+CONFERENCES	\$1,304.00	\$699.00		\$600.00	\$600.00	\$0.00	0.00%
	MSH MAINT & SECURITY							
	OFFICE SUPPLIES	\$866.78	\$185.23		\$720.00	\$720.00	\$0.00	0.00%
	VARIOUS COMMITTEE EXPENSES	\$2,968.95	\$3,034.98	\$2,282.00	\$6,050.00	\$6,050.00	\$0.00	0.00%
TOTAL	BOARD OF SELECTMEN-OPERTG EXP	\$8,442.78	\$7,760.93	\$5,455.90	\$12,820.00	\$12,820.00	\$0.00	0.00%
TOTAL	BOARD OF SELECTMEN	\$10,242.78	\$9,560.93	\$7,255.90	\$15,520.00	\$15,520.00	\$0.00	0.00%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
123	TOWN ADMINISTRATOR							
	TOWN ADMIN SALARIES	\$817,428.24	\$786,353.83	\$368,977.00	\$397,227.00	\$405,547.90	\$8,320.90	2.09%
	LONGEVITY-TOWN ADMIN	\$5,500.00	\$4,800.00	\$2,000.00	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%
TOTAL	TOWN ADMINISTRATOR-SALARY EXP	\$822,928.24	\$791,153.83	\$370,977.00	\$399,227.00	\$406,547.90	\$7,320.90	1.83%
	TOWN ADMINISTRATOR-OPERTG EXP							
	OTHER EQ/COPIER+SUPPLIES	\$7,655.40	\$7,347.42	\$7,955.70	\$7,800.00	\$7,800.00	\$0.00	0.00%
	STORAGE SPACE RENT	\$4,200.00	\$4,749.76	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
	UTIL-ELEC-TOWN HALL	\$18,905.52	\$16,087.30	\$0.00	\$0.00	\$0.00		
	UTIL-TOWN HALL-HEAT	\$2,847.30	\$3,920.25	\$0.00	\$0.00	\$0.00		
	UTIL-TN HL-TELEPHONE	\$985.99	\$0.00	\$0.00	\$0.00	\$0.00		
	UTIL-TN HL-WAT&SEW	\$810.50	\$911.72	\$0.00	\$0.00	\$0.00		
	TRAINING & EDUCATION	\$615.61	\$1,897.20	\$2,624.00	\$2,840.00	\$2,840.00	\$0.00	0.00%
	CONTRACT SERVICE		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
	MEETINGS+CONFERENCES	\$40.00	\$1,720.00	\$110.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$8,478.09	\$4,599.89	\$3,957.04	\$3,680.00	\$4,000.00	\$320.00	8.70%
TOTAL	TOWN ADMINISTRATOR-OPERTG EXP	\$44,538.41	\$41,233.54	\$18,846.74	\$20,020.00	\$24,340.00	\$4,320.00	21.58%
TOTAL	TOWN ADMINISTRATOR	\$867,466.65	\$832,387.37	\$389,823.74	\$419,247.00	\$430,887.90	\$11,640.90	2.78%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
134	TOWN ACCOUNTANT							
	TOWN ACCT SALARIES	\$168,960.18	\$180,604.30	\$180,604.00	\$184,216.00	\$218,376.00	\$34,160.00	18.54%
	LONGEVITY-TN ACCT	\$1,250.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00		
TOTAL	TOWN ACCOUNTANT-SALARY	\$170,210.18	\$181,604.30	\$181,604.00	\$185,216.00	\$218,376.00	\$33,160.00	17.90%
	TOWN ACCOUNTANT-OPERATING EXP							
	DATA PROCESSING	\$1,124.85	\$1,547.74	\$0.00	\$0.00	\$0.00		
	OTHER EQUIPMENT	\$550.00	\$801.99	\$1,108.24	\$700.00	\$700.00	\$0.00	0.00%
	EQUIP MAINT CONTRACTS		\$0.00	\$0.00	\$0.00	\$0.00		
	DUES & MEMBERSHIPS	\$235.00	\$245.00	\$225.00	\$275.00	\$275.00	\$0.00	0.00%
	TRAINING & EDUCATION	\$1,483.64	\$1,142.26	\$450.00	\$2,750.00	\$2,750.00	\$0.00	0.00%
	TOWN & SCHOOL AUDIT	\$33,900.00	\$30,000.00	\$29,500.00	\$43,000.00	\$41,500.00	-\$1,500.00	-3.49%
	OPEB CONSULTANT	\$4,750.00	\$550.00	\$0.00	\$5,450.00	\$10,199.00	\$4,749.00	87.14%
	CONSULTANT	\$6,937.50	\$0.00	\$0.00	\$0.00	\$0.00		
	MEETINGS+CONFERENCES	\$633.03	\$202.30	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	TN ACCT OFFICE SUPPL		\$0.00	\$1,473.18	\$1,600.00	\$2,000.00	\$400.00	25.00%
TOTAL	TOWN ACCOUNTANT-OPERAT	\$49,614.02	\$34,489.29	\$32,756.42	\$54,975.00	\$58,624.00	\$3,649.00	6.64%
TOTAL	TOWN ACCOUNTANT	\$219,824.20	\$216,093.59	\$214,360.42	\$240,191.00	\$277,000.00	\$36,809.00	15.32%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
141	ASSESSORS							
	ASSESSOR DEPT SAL	\$94,031.00	\$106,746.00	\$192,169.90	\$196,010.00	\$203,391.80	\$7,381.80	3.77%
	LONGEVITY-ASSESSOR		\$0.00	\$1,050.00	\$1,150.00	\$1,250.00	\$100.00	8.70%
	ELECTED ASSESSORS SAL	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
TOTAL	ASSESSORS-SALARIES	\$96,731.00	\$109,446.00	\$195,919.90	\$199,860.00	\$207,341.80	\$7,481.80	3.74%
	ASSESSORS-OPERATING EXPENSES							
	OTHER EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00		
	EQUIP MAINT-SERVER		\$0.00	\$0.00	\$0.00	\$0.00		
	DUES & MEMBERSHIPS	\$580.00	\$590.00	\$550.00	\$600.00	\$720.00	\$120.00	20.00%
	TRAINING & EDUCATION	\$801.79	\$1,044.90	\$1,240.09	\$1,500.00	\$1,500.00	\$0.00	0.00%
	CONSULTING+LEGAL FEES	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	REGISTRY FEES	\$500.00	\$76.00	\$106.00	\$500.00	\$250.00	-\$250.00	-50.00%
	PRINTNG-POSTG-STATY	\$779.53	\$1,029.70	\$1,385.95	\$625.00	\$625.00	\$0.00	0.00%
	MAPPING		\$0.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
	CYCLICAL INSPECT-ASSR	\$3,270.00	\$2,265.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	CONTR SVC-REAL EST TX		\$0.00	\$0.00	\$0.00	\$0.00		
	CONTR SVC-PERS PROP		\$2,650.00	\$2,650.00	\$2,650.00	\$6,800.00	\$4,150.00	156.60%
	CONTR SVC-R/E APPRAISER		\$13,000.00	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00	0.00%
	MEETINGS+CONFERENCES	\$282.97	\$255.00	\$200.00	\$500.00	\$500.00	\$0.00	0.00%
	BOOKS-PERIODCLS-SUBSC	\$349.00	\$379.00	\$379.00	\$375.00	\$0.00	-\$375.00	-100.00%
	OFFICE SUPPLIES	\$989.46	\$578.88	\$437.81	\$800.00	\$800.00	\$0.00	0.00%
TOTAL	ASSESSORS-OPERATING EX	\$12,552.75	\$26,868.48	\$15,148.85	\$24,750.00	\$27,395.00	\$2,645.00	10.69%
TOTAL	ASSESSORS	\$109,283.75	\$136,314.48	\$211,068.75	\$224,610.00	\$234,736.80	\$10,126.80	4.51%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
145	TREASURER/COLLECTOR							
	TREAS/COLL SALARY	\$108,891.00	\$114,336.00	\$205,338.00	\$209,446.00	\$216,253.00	\$6,807.00	3.25%
	LONGEVITY-TREAS/COLL	\$1,000.00	\$1,000.00	\$1,500.00	\$1,550.00	\$1,600.00	\$50.00	3.23%
TOTAL	TREASURER/COLLECTOR-SA	\$109,891.00	\$115,336.00	\$206,838.00	\$210,996.00	\$217,853.00	\$6,857.00	3.25%
	TREASURER/COLLECTOR OPERTG EXP							
	DUES & MEMBERSHIPS	\$75.00	\$75.00	\$50.00	\$175.00	\$175.00	\$0.00	0.00%
	TRAINING & EDUCATION		\$71.00	\$0.00	\$470.00	\$470.00	\$0.00	0.00%
	PROFESSIONAL SVCE-BONDING		\$0.00	\$3,349.25	\$0.00	\$0.00		
	PRINTNG-POSTG-STATY	\$19,777.23	\$22,310.08	\$23,166.74	\$23,365.00	\$23,800.00	\$435.00	1.86%
	CONTR SVC-REAL EST TX		\$0.00	\$0.00	\$0.00	\$0.00		
	CONTR SVC-ADP PAYROLL	\$41,770.20	\$40,794.93	\$38,210.45	\$42,150.00	\$42,900.00	\$750.00	1.78%
	MEETINGS+CONFERENCES	\$606.91	\$85.00	\$175.00	\$875.00	\$875.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$5,070.13	\$5,044.96	\$5,018.29	\$4,100.00	\$4,100.00	\$0.00	0.00%
	CAR ALLOW/MILEAGE	\$127.36	\$92.80	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
	BONDS & INSURANCE	\$1,584.00	\$1,584.00	\$1,584.00	\$3,700.00	\$3,700.00	\$0.00	0.00%
	TREAS TAX TITLE	\$377.70	\$1,292.75	\$1,313.50	\$3,800.00	\$3,800.00	\$0.00	0.00%
TOTAL	TREASURER/COLLECTOR OP	\$69,388.53	\$71,350.52	\$72,867.23	\$78,735.00	\$79,920.00	\$1,185.00	1.51%
TOTAL	TREASURER/COLLECTOR	\$179,279.53	\$186,686.52	\$279,705.23	\$289,731.00	\$297,773.00	\$8,042.00	2.78%

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		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
151	TOWN COUNSEL							
	TOWN COUNSEL-OPERATING EXPENSE							
	DUES & MEMBERSHIPS		\$0.00	\$275.00	\$0.00	\$0.00		
	CONSULTNG+LEGAL FEES	\$96,817.98	\$32,836.02	\$42,961.00	\$47,000.00	\$53,000.00	\$6,000.00	12.77%
	COURT+LITIGATION FEES		\$0.00	\$0.00	\$0.00	\$0.00		
	LEGAL PUBLICATIONS		\$0.00	\$0.00	\$0.00	\$0.00		
	TN COUNSL CONTR SVC	\$64,842.00	\$67,792.92	\$67,793.82	\$69,150.00	\$70,533.00	\$1,383.00	2.00%
	TOWN COUNSEL-OPERATING	\$161,659.98	\$100,628.94	\$111,029.82	\$116,150.00	\$123,533.00	\$7,383.00	6.36%
	TOWN COUNSEL	\$161,659.98	\$100,628.94	\$111,029.82	\$116,150.00	\$123,533.00	\$7,383.00	6.36%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
152	HUMAN RESOURCES							
	SALARIES		\$27,692.36	\$30,000.00	\$30,600.00	\$31,901.00	\$1,301.00	4.25%
	MANAGERIAL MERIT		\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	0.00%
	PROF SAL MKT ADJ		\$0.00	\$0.00	\$10,327.00	\$15,000.00	\$4,673.00	45.25%
	COLA					\$8,055.00	\$8,055.00	#DIV/0!
TOTAL	HUMAN RESOURCE SALARY	\$0.00	\$27,692.36	\$30,000.00	\$85,927.00	\$99,956.00	\$14,029.00	16.33%
	HUMAN RESOURCE-OPERATING EXP							
	DUES & MEMBERSHIPS	\$400.00	\$275.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	TRAINING & EDUCATION		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
	CONSULTANT	\$22,547.67	\$0.00	\$0.00	\$0.00	\$0.00		
	PRINTNG-POSTG-STATY	\$375.00	\$0.00	\$75.00	\$700.00	\$700.00	\$0.00	0.00%
	MEETINGS+CONFERENCES	\$795.00	\$40.00	\$330.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$200.00	\$629.55	\$0.00	\$160.00	\$160.00	\$0.00	0.00%
TOTAL	HUMAN RESOURCE-OPERATI	\$24,317.67	\$944.55	\$405.00	\$3,060.00	\$5,060.00	\$2,000.00	65.36%
TOTAL	HUMAN RESOURCES	\$24,317.67	\$28,636.91	\$30,405.00	\$88,987.00	\$105,016.00	\$16,029.00	18.01%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
155	INFORMATION TECHNOLOGY							
	SALARIES - IT	\$72,432.10	\$75,329.00	\$75,329.00	\$76,836.00	\$79,909.00	\$3,073.00	4.00%
	LONGEVITY-IT	\$400.00	\$450.00	\$500.00	\$550.00	\$600.00	\$50.00	9.09%
TOTAL	INFORMATION TECHNOLOGY	\$72,832.10	\$75,779.00	\$75,829.00	\$77,386.00	\$80,509.00	\$3,123.00	4.04%
	IT OPERATIONS							
	DATA PROCESSING		\$0.00	\$0.00	\$0.00	\$0.00		
	INFORMATN TECHNOLOGY		\$0.00	\$0.00	\$0.00	\$0.00		
	EQUIP REPAIR+SERV	\$720.53	\$0.00	\$6,042.01	\$0.00	\$0.00		
	OTHER EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00		
	EQUIP MAINT CONTRACTS	\$51,128.50	\$60,882.72	\$53,218.69	\$81,765.00	\$85,000.00	\$3,235.00	3.96%
	EQ MAINT CNTR-SERVER	\$7,670.01	\$1,972.50	\$17,035.08	\$13,000.00	\$15,000.00	\$2,000.00	15.38%
	CAPITAL EQUIP REPLACEMENT		\$284.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	UTIL-TELEPHONE	\$45,533.66	\$35,222.94	\$45,796.27	\$46,700.00	\$48,000.00	\$1,300.00	2.78%
	DUES & MEMBERSHIPS	\$75.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
	MEETINGS+CONFERENCES	\$1,257.48	\$200.00	\$46.62	\$1,200.00	\$1,200.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	IT ENCUMB OP EXP							
TOTAL	IT-OPERATIONS	\$106,385.18	\$98,562.16	\$122,138.67	\$148,165.00	\$154,700.00	\$6,535.00	4.41%
TOTAL	INFORMATION TECHNOLOGY	\$179,217.28	\$174,341.16	\$197,967.67	\$225,551.00	\$235,209.00	\$9,658.00	4.28%

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161	TOWN CLERK							
	TOWN CLERK SALARY	\$71,710.00	\$72,585.27	\$84,592.69	\$73,144.00	\$103,891.32	\$30,747.32	42.04%
	SAL-ELECTION REGISTRARS	\$612.00	\$624.00	\$441.85	\$636.00	\$648.00	\$12.00	1.89%
	PT-T ELECTION WORKRS	\$7,105.42	\$2,249.74	\$16,599.18	\$9,005.00	\$21,242.68	\$12,237.68	135.90%
	T CLK ELE PAYRL ENCUM							
TOTAL	TOWN CLERK-SALARY EXPE	\$79,427.42	\$75,459.01	\$101,633.72	\$82,785.00	\$125,782.00	\$42,997.00	51.94%
	TOWN CLERK-OPERATING EXPENSE							
	DATA PROCESSING ELECTIONS	\$4,179.99	\$3,000.00	\$2,428.20	\$5,000.00	\$5,000.00	\$0.00	0.00%
	DUES & MEMBERSHIPS	\$175.00	\$150.00	\$305.00	\$300.00	\$400.00	\$100.00	33.33%
	TOWN CODE UPDATES	\$2,390.00	\$3,000.00	\$4,293.41	\$3,000.00	\$3,000.00	\$0.00	0.00%
	DOG TAGS & LICENSES	\$821.17	\$450.00	\$432.67	\$750.00	\$750.00	\$0.00	0.00%
	PRINTNG-POSTG-STATY	\$1,403.30	\$2,000.00	\$3,003.13	\$3,000.00	\$3,000.00	\$0.00	0.00%
	STREET LIST PRINTING-ELECTIONS	\$1,363.00	\$900.00	\$927.50	\$1,200.00	\$1,200.00	\$0.00	0.00%
	BALLOT PRINTING-ELECTIONS	\$570.70	\$1,500.00	\$1,306.39	\$1,500.00	\$1,500.00	\$0.00	0.00%
	BINDING	\$269.34	\$200.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	ELECTION EXPENSE	\$3,751.59	\$3,000.00	\$10,858.68	\$5,000.00	\$11,000.00	\$6,000.00	120.00%
	CENSUS-ELECTIONS	\$2,482.50	\$3,000.00	\$4,713.47	\$3,100.00	\$4,700.00	\$1,600.00	51.61%
	MEETINGS+CONFERENCES		\$600.00	\$460.42	\$2,000.00	\$2,000.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$527.72	\$800.00	\$1,530.26	\$500.00	\$1,000.00	\$500.00	100.00%
	CAR ALLOW/MILEAGE		\$100.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
TOTAL	TOWN CLERK-OPERATING E	\$17,934.31	\$18,700.00	\$30,259.13	\$26,850.00	\$35,050.00	\$8,200.00	30.54%
TOTAL	TOWN CLERK	\$97,361.73	\$94,159.01	\$131,892.85	\$109,635.00	\$160,832.00	\$51,197.00	46.70%

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171	CONSERVATION							
	CONSERV AGENT SALARY	\$35,271.00	\$36,681.00	\$45,189.34	\$37,415.00	\$36,669.00	-\$746.00	-1.99%
TOTAL	CONSERVATION-SALARY EX	\$35,271.00	\$36,681.00	\$45,189.34	\$37,415.00	\$36,669.00	-\$746.00	-1.99%
CONSERVATION-OPERATING EXPENSE								
	ADVERTISING		\$0.00	\$0.00	\$0.00	\$0.00		
	DUES & MEMBERSHIPS	\$950.00	\$857.00	\$872.00	\$950.00	\$950.00	\$0.00	0.00%
	TRAINING & EDUCATION	\$600.00	\$599.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%
	PRINTNG-POSTG-STATY	\$296.98	\$1.75	\$633.35	\$350.00	\$350.00	\$0.00	0.00%
	NEWSPAPERS	\$124.80	\$31.89	\$302.08	\$125.00	\$125.00	\$0.00	0.00%
	POND MAINTENANCE	\$111.42	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$953.02	\$353.13	\$587.74	\$640.00	\$640.00	\$0.00	0.00%
	CAR ALLOW/MILEAGE	\$275.00	\$0.00	\$121.15	\$275.00	\$275.00	\$0.00	0.00%
	CONSERV ENCUMB OP EXP							
TOTAL	CONSERVATION-OPERATING	\$3,311.22	\$1,842.77	\$2,516.32	\$7,940.00	\$7,940.00	\$0.00	0.00%
TOTAL	CONSERVATION	\$38,582.22	\$38,523.77	\$47,705.66	\$45,355.00	\$44,609.00	-\$746.00	-1.64%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
175	PLANNING AND ZONING							
	TN PLANNR DPT SAL	\$87,437.00	\$91,372.00	\$98,705.30	\$115,729.00	\$121,424.72	\$5,695.72	4.92%
	LONGEVITY	\$300.00	\$350.00	\$400.00	\$450.00	\$500.00	\$50.00	11.11%
TOTAL	TOWN PLANNER-PLANNING	\$87,737.00	\$91,722.00	\$99,105.30	\$116,179.00	\$121,924.72	\$5,745.72	4.95%
	PLANNING-OPERATING EXPENSES							
520100	ADVERTISING	\$455.40	\$427.12	\$1,381.87	\$1,500.00	\$1,500.00	\$0.00	0.00%
521700	DUES & MEMBERSHIPS	\$1,139.00	\$811.00	\$966.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
521800	TRAINING & EDUCATION	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
521900	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
521906	PLANNING CONSULTANT	\$0.00	\$1,561.20	\$3,480.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
522500	PRINTNG-POSTG-STATY	\$1,555.93	\$343.49	\$2,303.53	\$2,250.00	\$2,250.00	\$0.00	0.00%
524500	MEETINGS+CONFERENCES	\$2,608.31	\$18.00	\$192.71	\$2,255.00	\$2,255.00	\$0.00	0.00%
540220	OFFICE SUPPLIES	\$461.56	\$312.12	\$1,419.90	\$880.00	\$880.00	\$0.00	0.00%
TOTAL	PLANNING-OPERATING EXP	\$6,220.20	\$3,472.93	\$9,744.01	\$16,885.00	\$16,885.00	\$0.00	0.00%
TOTAL	PLANNING AND ZONING	\$93,957.20	\$95,194.93	\$108,849.31	\$133,064.00	\$138,809.72	\$5,745.72	4.32%
176	ZONING AND APPEALS							
	ADVERTISING	\$657.00	\$2,500.00					
	PROFESSIONAL SERVICES	\$1,459.66	\$450.00					
	PRINTNG-POSTG-STATY	\$2,070.05	\$1,500.00					
	OFFICE SUPPLIES	\$578.31	\$400.00					
TOTAL	ZONING & APPEALS-OPERA	\$4,765.02	\$4,850.00					
TOTAL	ZONING AND APPEALS	\$4,765.02	\$4,850.00					

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
192	PUBLIC BLDGS+PROPERTY MAINT							
	PUB BLD+PROP MAI SAL EXP	\$94,592.81	\$104,339.38	\$108,810.78	\$111,665.00	\$117,278.36	\$5,613.36	5.03%
	Longevity					\$250.00	\$250.00	#DIV/0!
TOTAL	PUB BLDG+PROP MAI-SALA	\$94,592.81	\$104,339.38	\$108,810.78	\$111,665.00	\$117,528.36	\$5,863.36	5.25%
	PUB BLDG+PROP MAI-EXP							
	VEHCL EQ REPR+SVC					\$500.00	\$500.00	#DIV/0!
	UTIL-CELL PHONE	\$520.00	\$1,865.07	\$1,117.64	\$1,800.00	\$1,800.00	\$0.00	0.00%
	CLOTHING ALLOW	\$947.26	\$1,280.94	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
	MEETINGS & CONFERENCES			\$2,368.75	\$1,000.00	\$1,000.00	\$0.00	0.00%
	OFFICE SUPPL FAC MGR	\$116.05	\$318.89	\$0.00	\$440.00	\$440.00	\$0.00	0.00%
	CopyMachSupp Fac Mgr		\$0.00	\$820.98	\$100.00	\$100.00	\$0.00	0.00%
	BLDG MAINT CONTRACTS FAC MGR							
	TnHall-BldgContr	\$21,333.53	\$16,959.27	\$32,576.30	\$24,150.00	\$24,150.00	\$0.00	0.00%
	PubSaf BldgContr	\$48,228.23	\$35,167.51	\$33,677.31	\$69,000.00	\$71,100.00	\$2,100.00	3.04%
	DPW TnGar Bldg Contr	\$22,109.25	\$7,026.30	\$10,046.50	\$31,060.00	\$33,560.00	\$2,500.00	8.05%
	COA BLDG CONTRACTS	\$8,740.91	\$9,100.85	\$7,178.38	\$19,000.00	\$19,000.00	\$0.00	0.00%
	LIBRARY BLDG CONTRAC	\$29,474.17	\$31,243.07	\$42,223.58	\$36,800.00	\$36,800.00	\$0.00	0.00%
	PARK+REC BLD CONTR	\$21,056.27	\$20,731.38	\$21,815.84	\$26,500.00	\$26,500.00	\$0.00	0.00%
	DwightDer B CONTR		\$0.00	\$0.00	\$0.00	\$0.00		
	BLDG ELECTRICITY FAC MGR							
	TOWN HALL ELEC	\$18,905.52	\$16,087.00	\$18,560.09	\$28,500.00	\$28,500.00	\$0.00	0.00%
	PublSafety Elec	\$76,396.51	\$71,889.42	\$69,412.96	\$75,000.00	\$80,000.00	\$5,000.00	6.67%
	PW-TN GAR ELEC	\$38,069.69	\$34,148.50	\$29,165.52	\$43,260.00	\$38,000.00	-\$5,260.00	-12.16%
	PW-StreetLi Elec		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PW-TRF STN ELEC	\$5,425.97	\$5,109.79	\$4,445.98	\$6,954.00	\$6,300.00	-\$654.00	-9.40%
	COA ELECTRIC	\$13,165.94	\$9,186.70	\$5,678.18	\$14,000.00	\$15,000.00	\$1,000.00	7.14%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
BLDG HEAT FACILITIES MANAGER								
	TOWN HALL HEAT	\$2,847.30	\$3,920.25	\$4,000.43	\$4,000.00	\$4,000.00	\$0.00	0.00%
	PublSaftey Heat	\$11,049.88	\$14,790.54	\$13,736.03	\$20,000.00	\$20,000.00	\$0.00	0.00%
	PW-TN GAR HEAT	\$17,095.29	\$16,856.72	\$17,926.26	\$30,000.00	\$30,000.00	\$0.00	0.00%
	COA HEAT	\$3,476.71	\$3,660.22	\$3,727.90	\$4,000.00	\$4,000.00	\$0.00	0.00%
BLDG MAINT & REPAIRS								
	TnHall B M+Repairs	\$24,289.44	\$12,412.68	\$9,820.19	\$13,650.00	\$13,650.00	\$0.00	0.00%
	PublSaf B M+Re	\$7,974.31	\$19,594.50	\$24,915.36	\$16,450.00	\$16,450.00	\$0.00	0.00%
	DPW TnGar B M+R	\$5,461.89	\$3,145.10	\$18,046.02	\$10,250.00	\$10,250.00	\$0.00	0.00%
	COA BLDG M+REP	\$8,052.04	\$6,147.30	\$2,287.18	\$8,700.00	\$8,700.00	\$0.00	0.00%
	LIBR BLDG M+RE	\$9,963.58	\$1,792.92	\$6,642.03	\$11,250.00	\$11,250.00	\$0.00	0.00%
	P&R BLD MAI+REPAIRS	\$1,942.57	\$50.00	\$1,431.02	\$3,300.00	\$3,300.00	\$0.00	0.00%
	DwightDer B M+R	\$97.67	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
BUILDING WAT+SEW FACILITIES MGR								
	TOWN HALL W+S	\$810.50	\$911.72	\$574.86	\$1,100.00	\$1,100.00	\$0.00	0.00%
	PublSafety W+S	\$1,788.98	\$1,718.94	\$1,902.44	\$2,150.00	\$2,150.00	\$0.00	0.00%
	PW-TN GAR W+S	\$1,996.23	\$3,050.58	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PW-TRF STN W+S		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PW-CEMTERY W+S		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COA-WATER+SEWR	\$1,168.92	\$1,079.08	\$1,166.10	\$1,300.00	\$1,300.00	\$0.00	0.00%
	ENR MGR CONTR SERV				\$20,000.00	\$20,000.00	\$0.00	0.00%
TOTAL	PUB BLDG+PROP MAI-EXP	\$402,504.61	\$349,245.24	\$385,263.83	\$524,714.00	\$529,900.00	\$5,186.00	0.99%
TOTAL	PUBLIC BLDGS+PROPERTY	\$304,900.00	\$374,646.00	\$605,098.00	\$636,379.00	\$647,428.36	\$11,049.36	1.74%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
195	TOWN REPORT/MEETING							
	TOWN MEETING WAGES	\$664.00	\$384.00	\$1,605.02	\$1,000.00	\$1,000.00	\$0.00	0.00%
TOTAL	TOWN REPORT/MTG-SALARY	\$664.00	\$384.00	\$1,605.02	\$1,000.00	\$1,000.00	\$0.00	0.00%
	TOWN REPORT/MTG-OPERATING EXPE							
	POLICE SPECIAL DETAIL		\$0.00	\$904.86	\$750.00	\$750.00	\$0.00	0.00%
	CONTRACT SVC-CHECKERS							
	PRINTNG-POSTG-STATY	\$8,821.02	\$12,352.25	\$9,372.26	\$13,250.00	\$13,250.00	\$0.00	0.00%
	OFFICE SUPPLIES							
TOTAL	TOWN REPORT/MTG-OPERAT	\$8,821.02	\$12,352.25	\$10,277.12	\$14,000.00	\$14,000.00	\$0.00	0.00%
TOTAL	TOWN REPORT/MEETING	\$9,485.02	\$12,736.25	\$11,882.14	\$15,000.00	\$15,000.00	\$0.00	0.00%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
210	POLICE DEPARTMENT							
	TELEPROCESSING							
	GROUNDS & BLDG MAINT							
	OTHER EQUIPMENT							
	EQUIP MAINT CONTRACTS							
	UTIL-ELECTRICITY	\$76,396.51	\$72,000.00					
	UTIL-NATURAL GAS	\$11,049.88	\$20,000.00					
	GENERATOR MAINT+SUPPL							
	UTIL-TELEPHONE	\$43,061.54	\$40,000.00					
	UTIL-WATER & SEWER	\$1,788.98	\$2,150.00					
	SUPPLY EXPENSE							
	BOOKS-PERIODCLS-SUBSC							
	COPY MACHINE SUPPL							
TOTAL	POL ADM-PUBL SAF BLD O	\$132,296.91	\$134,150.00					
210	POLICE OPERATIONS-SALARY EXP							
	POLICE OP SAL EXP	\$2,391,592.04	\$1,984,471.77	\$2,244,408.01	\$2,453,228.00	\$2,437,259.00	-\$15,969.00	-0.65%
	SCHL TRA SAF OFF					\$60,488.00	\$60,488.00	#DIV/0!
	POLICE LONGEVITY	\$9,600.00	\$8,050.00	\$7,750.00	\$8,100.00	\$6,600.00	-\$1,500.00	-18.52%
TOTAL	POLICE OPERATIONS-SALA	\$2,401,192.04	\$1,992,521.77	\$2,252,158.01	\$2,461,328.00	\$2,504,347.00	\$43,019.00	1.75%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
	POLICE OPERATIONS-OPERATING EX							
	TELEPROCESSING	\$1,120.84	\$1,120.84	\$1,120.84	\$1,318.00	\$1,318.00	\$0.00	0.00%
	CRUISER REPAIR+SERV	\$22,067.31	\$26,933.31	\$23,441.43	\$26,000.00	\$21,000.00	-\$5,000.00	-19.23%
	OTHER EQUIPMENT	\$459.91	\$1,044.90	\$2,025.76	\$2,000.00	\$2,250.00	\$250.00	12.50%
	POLICE OFFICER EQUIPMENT	\$12,153.06	\$2,700.48	\$9,893.61	\$15,973.00	\$18,000.00	\$2,027.00	12.69%
	EQUIP MAINT CONTRACTS	\$45,215.69	\$43,812.55	\$45,336.75	\$49,500.00	\$49,500.00	\$0.00	0.00%
	RADIO REPAIRS+MAINT	\$37,367.40	\$1,484.94	\$2,272.42	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
	GASOLINE	\$23,944.78	\$23,419.20	\$20,772.45	\$30,748.00	\$35,522.00	\$4,774.00	15.53%
	UTIL-TELEPHONE		\$0.00	\$35,142.47	\$39,021.00	\$39,021.00	\$0.00	0.00%
	DUES & MEMBERSHIPS	\$10,063.00	\$4,670.00	\$7,667.50	\$10,000.00	\$10,000.00	\$0.00	0.00%
	TRAINING & EDUCATION	\$22,078.00	\$21,370.35	\$17,663.00	\$38,435.00	\$29,000.00	-\$9,435.00	-24.55%
	PROFESSIONAL SERVICES	\$2,546.99	\$2,131.55	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	MEDICAL SERV+SUPPLIES	\$9,550.40	\$1,758.96	\$1,307.86	\$15,250.00	\$12,250.00	-\$3,000.00	-19.67%
	PRINTNG-POSTG-STATY	\$2,188.74	\$1,596.48	\$891.61	\$2,188.00	\$2,188.00	\$0.00	0.00%
	MEALS	\$19.77	\$19.15	\$328.72	\$400.00	\$400.00	\$0.00	0.00%
	UNIFORMS	\$41,969.43	\$32,395.36	\$42,531.18	\$32,395.00	\$40,950.00	\$8,555.00	26.41%
	UNI-SchTraSafOff			\$0.00		\$1,000.00	\$1,000.00	#DIV/0!
	SUPPLY EXPENSE	\$2,180.34	\$2,848.67	\$2,733.60	\$4,000.00	\$4,000.00	\$0.00	0.00%
	BOOKS-PERIODICALS-SUBSCRIPTION	\$6,602.45	\$2,980.15	\$2,596.95	\$4,000.00	\$3,000.00	-\$1,000.00	-25.00%
	OFFICE SUPPLIES	\$2,050.08	\$3,377.00	\$1,797.81	\$3,200.00	\$3,200.00	\$0.00	0.00%
	COPY MACHINE SUPPLIES		\$442.27	\$305.50	\$700.00	\$700.00	\$0.00	0.00%
	PETTY CASH	\$56.09	\$12.15	\$39.81	\$100.00	\$100.00	\$0.00	0.00%
	PHOTO SUPPLIES		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
	CAR ALLOW/MILEAGE		\$175.70	\$17.95	\$100.00	\$100.00	\$0.00	0.00%
TOTAL	POLICE OPERATIONS-OPER	\$241,634.28	\$174,294.01	\$217,887.22	\$282,328.00	\$281,999.00	-\$329.00	-0.12%
TOTAL	POLICE	\$2,642,826.32	\$2,166,815.78	\$2,470,045.23	\$2,743,656.00	\$2,786,346.00	\$42,690.00	1.56%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
	TRAFFIC MARK SIGNS-OPER EXPENS							
	TRAFFIC LIGHT MAINTENANCE	\$31,627.45	\$8,711.85	\$4,863.50	\$16,524.00	\$15,024.00	-\$1,500.00	-9.08%
	TRAFFIC MARKINGS	\$32,863.95	\$37,678.93	\$35,390.16	\$40,000.00	\$43,000.00	\$3,000.00	7.50%
	STREET SIGNS	\$6,267.55	\$7,865.55	\$498.60	\$8,500.00	\$7,000.00	-\$1,500.00	-17.65%
TOTAL	TRAFFIC MARK SIGNS-OPE	\$70,758.95	\$54,256.33	\$40,752.26	\$65,024.00	\$65,024.00	\$0.00	0.00%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
220	FIRE & RESCUE DEPARTMENT							
	F&R ADMIN SAL EXP	\$144,999.92	\$157,058.00					
	PAYROLL ENCUMBRANCE							
	LONGEVITY-F&R ADMIN							
TOTAL	FIRE & RESCUE ADMIN SA	\$144,999.92	\$157,058.00					
	FIRE & RESCUE ADMIN OP EXP							
	DUES & MEMBERSHIPS	\$1,149.00	\$1,185.00					
	TRAINING & EDUCATION	\$2,106.68	\$2,500.00					
	TRAINING & EDUCATION	\$199.27	\$360.00					
	UNIFORMS	\$933.12	\$1,500.00					
	OFFICE SUPPLIES	\$1,521.30	\$1,500.00					
	CAR ALLOW/MILEAGE	\$33.51	\$575.00					
TOTAL	FIRE & RESCUE ADMIN OP	\$5,942.88	\$7,620.00					
220	FIRE & RESCUE OP SALARY							
	F&R OP SAL EXP	\$943,563.48	\$1,027,265.86	\$1,186,919.04	\$1,294,800.00	\$1,412,837.00	\$118,037.00	9.12%
	RETRO CONTRACT WAGES			\$4,800.00	\$0.00			
	LONGEVITY-F&R OPERATIONS	\$5,150.00	\$5,450.00	\$0.00	\$5,050.00	\$4,450.00	-\$600.00	-11.88%
TOTAL	FIRE & RESCUE OP SALAR	\$948,713.48	\$1,032,715.86	\$1,191,719.04	\$1,299,850.00	\$1,417,287.00	\$117,437.00	9.03%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
	FIRE & RESCUE OP-OP EXP							
	GROUND & BLDG MAINT		\$0.00	\$0.00	\$0.00	\$0.00		
	EQUIP REPAIR & SERVICE	\$27,707.41	\$54,698.09	\$38,235.90	\$35,725.00	\$35,725.00	\$0.00	0.00%
	OTHER EQUIPMENT	\$24,259.87	\$24,970.93	\$24,908.74	\$25,000.00	\$25,000.00	\$0.00	0.00%
	EQUIP MAINT CONTRACTS	\$3,766.00	\$5,062.34	\$11,029.22	\$10,825.00	\$10,825.00	\$0.00	0.00%
	RADIO MAINTENANCE	\$4,299.26	\$1,226.50	\$5,497.81	\$5,800.00	\$5,800.00	\$0.00	0.00%
	FIRE ALARM MAINTENANCE	\$667.42	\$1,295.70	\$0.00	\$0.00	\$0.00		
	UTIL-FUEL & OIL		\$1,013.17	\$0.00	\$0.00	\$0.00	\$0.00	
	GASOLINE	\$11,061.73	\$8,595.52	\$10,170.30	\$12,700.00	\$12,700.00	\$0.00	0.00%
	UTIL-TELEPHONE	\$1,706.62	\$1,745.04	\$2,036.48	\$2,000.00	\$2,000.00	\$0.00	0.00%
	UTIL-WATER & SEWER		\$0.00	\$0.00	\$0.00	\$0.00		
	LICENSES	\$390.00	\$500.00	\$3,714.09	\$3,300.00	\$3,300.00	\$0.00	0.00%
	TRAINING & EDUCATION	\$2,779.77	\$4,048.59	\$6,474.59	\$6,500.00	\$6,500.00	\$0.00	0.00%
	MEDICAL SERV+SUPPLIES	\$18,514.88	\$10,995.88	\$20,620.03	\$24,700.00	\$24,700.00	\$0.00	0.00%
	CONTR SVC-AMBUL BILLING SERV	\$14,518.86	\$18,278.96	\$19,505.98	\$20,000.00	\$20,000.00	\$0.00	0.00%
	OTHER SUPPLIES	\$7,886.05	\$15,603.59	\$18,815.85	\$10,000.00	\$10,000.00	\$0.00	0.00%
	CONTRACTUAL SVCE-MUTUAL AID	\$2,301.50	\$399.00	\$3,600.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	UNIFORMS	\$9,011.35	\$9,558.14	\$9,645.08	\$9,500.00	\$9,500.00	\$0.00	0.00%
	UNIFORM CLEANG ALLOW	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
TOTAL	FIRE & RESCUE OP-OP EX	\$132,470.72	\$161,591.45	\$177,854.07	\$173,150.00	\$173,150.00	\$0.00	0.00%
TOTAL	FIRE & RESCUE DEPARTMENT	\$1,081,184.20	\$1,194,307.31	\$1,369,573.11	\$1,473,000.00	\$1,590,437.00	\$117,437.00	7.97%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
241	INSPECTIONS							
	INSPECTORS SAL EXP	\$153,291.95	\$142,053.97	\$212,576.30	\$224,489.00	\$239,262.00	\$14,773.00	6.58%
	LONGEVITY	\$0.00	\$0.00	\$800.00	\$850.00	\$900.00	\$50.00	5.88%
TOTAL	INSPECTIONS-SALARY EXP	\$153,291.95	\$142,053.97	\$213,376.30	\$225,339.00	\$240,162.00	\$14,823.00	6.58%
	INSPECTIONS-OPERATING EXPENSE							
	UTIL-TELEPHONE	\$2,421.37	\$2,288.93	\$1,920.79	\$3,150.00	\$3,150.00	\$0.00	0.00%
	DUES & MEMBERSHIPS	\$435.00	\$559.58	\$0.00	\$875.00	\$875.00	\$0.00	0.00%
	TRAINING & EDUCATION	\$1,065.00	\$290.00	\$0.00	\$1,375.00	\$1,375.00	\$0.00	0.00%
	PRINTNG-POSTG-STAY	\$124.30	\$416.55	\$33.05	\$420.00	\$420.00	\$0.00	0.00%
	BOOKS-PERIODICALS-SUBSCRIPTION	\$237.43	\$172.95	\$0.00	\$650.00	\$1,650.00	\$1,000.00	153.85%
	OFFICE SUPPLIES	\$511.84	\$124.02	\$607.50	\$788.00	\$788.00	\$0.00	0.00%
	CAR ALLOW/MILEAGE	\$6,047.22	\$5,941.64	\$6,338.47	\$6,000.00	\$6,000.00	\$0.00	0.00%
TOTAL	INSPECTIONS-OPERATING	\$10,842.16	\$9,793.67	\$8,899.81	\$13,258.00	\$14,258.00	\$1,000.00	7.54%
TOTAL	INSPECTIONS	\$164,134.11	\$151,847.64	\$222,276.11	\$238,597.00	\$254,420.00	\$15,823.00	6.63%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
244	SEALER OF WEIGHTS & MEASURES							
	SEALER-RATE	\$2,749.00	\$2,804.00	\$2,804.00	\$2,860.00	\$2,917.00	\$57.00	1.99%
TOTAL	SEALER-SALARY EXPENSE	\$2,749.00	\$2,804.00	\$2,804.00	\$2,860.00	\$2,917.00	\$57.00	1.99%
	SEALER-OPERATING EXPENSE							
	OTHER EQUIPMENT	\$65.64	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00	0.00%
	DUES & MEMBERSHIPS		\$0.00	\$16.67	\$35.00	\$35.00	\$0.00	0.00%
	TRAINING & EDUCATION	\$56.95	\$16.67		\$75.00	\$75.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$12.08	\$0.00	\$48.22	\$24.00	\$30.00	\$6.00	25.00%
	CAR ALLOW/MILEAGE	\$65.33	\$46.40	\$46.00	\$50.00	\$50.00	\$0.00	0.00%
	SEALER ENCUMB OP EXP							
TOTAL	SEALER-OPERATING EXPEN	\$200.00	\$63.07	\$110.89	\$194.00	\$200.00	\$6.00	3.09%
TOTAL	SEALER OF WEIGHTS & ME	\$2,949.00	\$2,867.07	\$2,914.89	\$3,054.00	\$3,117.00	\$63.00	2.06%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
291	EMERGENCY MGMT							
	STIPEND-EMER MGMT	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
TOTAL	EMER MGMT STIPEND	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
EMERG MGMNT OP EXP								
	EQUIP REPAIR & SERVICE	\$0.00	\$0.00	\$1,072.11	\$7,500.00	\$7,500.00	\$0.00	0.00%
TOTAL	EMERG MGMNT OP EXP	\$0.00	\$0.00	\$1,072.11	\$7,500.00	\$7,500.00	\$0.00	0.00%
TOTAL	EMERGENCY MGMT	\$0.00	\$0.00	\$5,072.11	\$11,500.00	\$11,500.00	\$0.00	0.00%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
292	ANIMAL CONTROL							
	ACO SALARIES	\$88,560.03	\$88,562.09	\$89,754.80	\$96,807.00	\$98,740.00	\$1,933.00	2.00%
	LONGEVITY-ACO	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
TOTAL	ANIMAL CONTROL-SALARY	\$89,560.03	\$89,562.09	\$90,754.80	\$97,807.00	\$99,740.00	\$1,933.00	1.98%
	ANIMAL CONTROL-OPERATING EXP							
	EQUIP REPAIR & SERVICE	\$597.19	\$1,288.28	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	OTHER EQUIPMENT	\$5,069.95	\$156.16	\$117.44	\$400.00	\$400.00	\$0.00	0.00%
	KENNEL OPERATIONS	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
	RADIO MAINTENANCE		\$0.00	\$0.00	\$429.00	\$429.00	\$0.00	0.00%
	GASOLINE	\$1,606.66	\$1,344.07	\$923.57	\$2,000.00	\$2,000.00	\$0.00	0.00%
	DUES & MEMBERSHIPS	\$80.00	\$80.00	\$80.00	\$200.00	\$200.00	\$0.00	0.00%
	TRAINING & EDUCATION	\$350.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
	PRINTNG-POSTG-STATY	\$30.45	\$140.00	\$0.00	\$75.00	\$75.00	\$0.00	0.00%
	LAB FEES	\$180.00	\$50.00	\$120.00	\$500.00	\$500.00	\$0.00	0.00%
	UNIFORMS		\$50.00	\$112.54	\$750.00	\$750.00	\$0.00	0.00%
TOTAL	ANIMAL CONTROL-OPERATI	\$14,914.25	\$10,108.51	\$8,353.55	\$14,854.00	\$14,854.00	\$0.00	0.00%
TOTAL	ANIMAL CONTROL	\$104,474.28	\$99,670.60	\$99,108.35	\$112,661.00	\$114,594.00	\$1,933.00	1.72%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
294	TREE							
	TREE SALARIES	\$16,724.04	\$20,742.97	\$23,689.33	\$24,011.00	\$24,491.00	\$480.00	2.00%
TOTAL	TREE-SALARY EXPENSE	\$16,724.04	\$20,742.97	\$23,689.33	\$24,011.00	\$24,491.00	\$480.00	2.00%
	TREE-OPERATING EXPENSE							
	GASOLINE	\$141.38		\$0.00	\$0.00	\$0.00		
	UTIL-TELEPHONE	\$609.72		\$0.00	\$0.00	\$0.00		
	POLICE SPECIAL DETL	\$2,380.81	\$8,926.42	\$3,225.71	\$2,000.00	\$2,000.00	\$0.00	0.00%
	CONTRACT SVCE-TREE	\$41,178.00	\$34,620.00	\$42,400.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
	TREE SUPPLIES	\$639.82	\$62.05	\$0.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
TOTAL	TREE-OPERATING EXPENSE	\$44,949.73	\$43,608.47	\$45,625.71	\$43,600.00	\$43,600.00	\$0.00	0.00%
TOTAL	TREE	\$61,673.77	\$64,351.44	\$69,315.04	\$67,611.00	\$68,091.00	\$480.00	0.71%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
422	HIGHWAY							
	HIGHWAY SALARIES	\$883,160.26	\$900,351.54	\$946,682.58	\$997,378.00	\$1,087,523.00	\$90,145.00	9.04%
	LONGEVITY-HIGHWAY	\$6,700.00	\$6,200.00	\$5,950.00	\$6,400.00	\$7,150.00	\$750.00	11.72%
TOTAL	HIGHWAY-SALARY EXPENSE	\$889,860.26	\$906,551.54	\$952,632.58	\$1,003,778.00	\$1,094,673.00	\$90,895.00	9.06%
	HIGHWAY-OPERATING EXPENSES							
	ADVERTISING	\$600.00	\$160.00	\$384.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	HIGHWAY MATERIALS	\$259,097.30	\$220,133.62	\$201,635.90	\$250,000.00	\$247,500.00	-\$2,500.00	-1.00%
	EQUIP REPAIR & SERVICE	\$23,856.63						
	REPAIRS-DAM/BRIDGE		\$0.00	\$10,850.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	OTHER EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00		
	UTIL-TELEPHONE		\$0.00	\$14,761.05	\$8,980.00	\$8,980.00	\$0.00	0.00%
	DUES & MEMBERSHIPS	\$3,510.00	\$5,575.00	\$5,800.00	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
	LICENSES	\$1,549.40	\$1,537.58	\$428.46	\$1,200.00	\$1,200.00	\$0.00	0.00%
	TRAINING & EDUCATION	\$7,375.00	\$3,883.33	\$1,696.80	\$7,000.00	\$7,000.00	\$0.00	0.00%
	MEDICAL SERV+SUPPLIES	\$3,537.30	\$2,012.50	\$4,884.67	\$3,600.00	\$3,600.00	\$0.00	0.00%
	POLICE SPECIAL DETAIL	\$4,683.39	\$10,955.16	\$10,519.34	\$13,500.00	\$13,500.00	\$0.00	0.00%
	CONTRACTED PW SERVICES	\$18,220.00	\$8,466.52	\$11,700.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	ConSvc-M Sta Hosp			\$0.00	\$100,000.00	\$25,000.00	-\$75,000.00	-75.00%
	STORMWATER MANAGEMENT	\$15,400.00	\$35,596.05	\$37,353.25	\$40,000.00	\$50,535.00	\$10,535.00	26.34%
	PRINTING-POSTG-STATIONERY	\$2,632.20	\$2,308.18	\$988.17	\$660.00	\$660.00	\$0.00	0.00%
	MEALS		\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
	CLOTHING ALLOWANCE	\$5,500.00	\$5,000.00	\$5,000.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
	MEETINGS+CONFERENCES	\$4,069.22	\$1,196.60	\$95.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$3,293.18	\$565.29	\$1,361.50	\$1,200.00	\$1,200.00	\$0.00	0.00%
TOTAL	HIGHWAY-OPERATING EXPE	\$353,323.62	\$297,389.83	\$307,458.14	\$466,440.00	\$401,975.00	-\$64,465.00	-13.82%
TOTAL	HIGHWAY	\$1,243,183.88	\$1,203,941.37	\$1,260,090.72	\$1,470,218.00	\$1,496,648.00	\$26,430.00	1.80%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
423	SNOW & ICE							
	SNOW SAL EXP	\$171,813.05	\$96,030.27	\$165,177.44	\$110,462.00	\$110,463.00	\$1.00	0.00%
TOTAL	SNOW & ICE-SALARY EXPE	\$171,813.05	\$96,030.27	\$165,177.44	\$110,462.00	\$110,463.00	\$1.00	0.00%
	SNOW & ICE-OPERATING EXPENSE							
	EQUIP REPAIR & SERVICE	\$47,355.81	\$56,600.73	\$45,460.75	\$40,000.00	\$40,000.00	\$0.00	0.00%
	OTHER EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00		
	GASOLINE	\$7,454.00	\$7,601.70	\$10,762.04	\$19,371.00	\$19,371.00	\$0.00	0.00%
	CONTRACTED SNOW PLOWING	\$23,605.00	\$8,070.00	\$25,090.00	\$40,061.00	\$40,061.00	\$0.00	0.00%
	SAND & SALT	\$105,882.64	\$61,787.66	\$86,150.64	\$79,541.00	\$79,541.00	\$0.00	0.00%
	MEALS	\$3,215.19	\$1,630.03	\$3,074.76	\$4,000.00	\$4,000.00	\$0.00	0.00%
TOTAL	SNOW & ICE-OPERATING E	\$187,512.64	\$135,690.12	\$170,538.19	\$182,973.00	\$182,973.00	\$0.00	0.00%
TOTAL	SNOW & ICE	\$359,325.69	\$231,720.39	\$335,715.63	\$293,435.00	\$293,436.00	\$1.00	0.00%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
424	STREET LIGHTING							
	ELEC-STREET LIGHTS	\$45,619.08	\$23,128.39	\$1,712.39	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
	ELEC-TRAFFIC LIGHTS	\$1,555.13	\$1,606.76	\$0.00	\$2,000.00	\$2,500.00	\$500.00	25.00%
TOTAL	STREET LIGHTING-OPERAT	\$47,174.21	\$24,735.15	\$1,712.39	\$10,000.00	\$12,500.00	\$2,500.00	25.00%
TOTAL	STREET LIGHTING	\$47,174.21	\$24,735.15	\$1,712.39	\$10,000.00	\$12,500.00	\$2,500.00	25.00%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
426	EQUIPMENT REPAIR & MAINTENANC							
	DPW EQ REP SALARIES	\$122,771.97	\$125,752.02	\$133,527.74	\$152,036.00	\$156,746.00	\$4,710.00	3.10%
	LONGEVITY-EQUIP MAINT		\$0.00	\$0.00	\$250.00	\$300.00	\$50.00	20.00%
TOTAL	EQUIP REP MAINT-SALARY	\$122,771.97	\$125,752.02	\$133,527.74	\$152,286.00	\$157,046.00	\$4,760.00	3.13%
	EQUIP REP MAINT-OPERATING EXP							
	EQUIP REPAIR & SERVICE	\$167,629.73	\$115,466.02	\$205,990.86	\$239,750.00	\$239,750.00	\$0.00	0.00%
	OTHER EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00		
	GASOLINE	\$45,657.71	\$29,859.22	\$38,917.30	\$52,763.00	\$52,763.00	\$0.00	0.00%
	MEDICAL SERV+SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00		
	CLOTHING ALLOWANCE	\$2,429.20	\$3,215.06	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
TOTAL	EQUIP REP MAINT-OPERAT	\$215,716.64	\$148,540.30	\$245,908.16	\$293,513.00	\$293,513.00	\$0.00	0.00%
TOTAL	EQUIPMENT REPAIR & MAI	\$338,488.61	\$274,292.32	\$379,435.90	\$445,799.00	\$450,559.00	\$4,760.00	1.07%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
429	SIDEWALKS							
	SIDEWALK MATERIALS	\$35,000.00	\$0.00	\$33,769.50	\$35,000.00	\$35,000.00	\$0.00	0.00%
TOTAL	SIDEWALKS-OPERATING EX	\$35,000.00	\$0.00	\$33,769.50	\$35,000.00	\$35,000.00	\$0.00	0.00%
TOTAL	SIDEWALKS	\$35,000.00	\$0.00	\$33,769.50	\$35,000.00	\$35,000.00	\$0.00	0.00%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request		\$ Change from FY2022	% Change from FY22
430	PUBLIC WORKS UTILITIES								
	UTIL-TOWN GARAGE-ELECTRIC	\$38,069.69	\$43,260.00						
	UTIL-SOLID WASTE ELECTRICITY	\$5,425.97	\$6,954.00						
	UTIL-TN GAR-HEAT	\$17,095.29	\$40,000.00						
	UTIL-TELEPHONE	\$11,361.56	\$8,500.00						
	UTIL-WATER & SEWER	\$1,996.23							
TOTAL	PW UTILITIES-OPERATING	\$73,948.74	\$98,714.00						
TOTAL	PUBLIC WORKS UTILITIES	\$73,948.74	\$98,714.00						

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
433	SOLID WASTE DISPOSAL							
	SOLID WASTE SALARIES	\$201,267.01	\$194,448.43	\$203,441.45	\$203,347.00	\$234,382.00	\$31,035.00	15.26%
	LONGEVITY-SOLID WASTE	\$650.00	\$700.00	\$1,000.00	\$1,100.00	\$1,200.00	\$100.00	9.09%
TOTAL	SOLID WASTE DISPOSAL-S	\$201,917.01	\$195,148.43	\$204,441.45	\$204,447.00	\$235,582.00	\$31,135.00	15.23%
	SOLID WASTE DISP-OPERATING EXP							
	GROUNDS & BUILDG MAINT	\$28,294.26	\$33,914.80	\$51,582.27	\$17,000.00	\$17,000.00	\$0.00	0.00%
	EQUIP REPAIR & SERVICE	\$44,009.69						
	GASOLINE	\$14,964.82						
	MEDICAL SERV+SUPPLIES							
	POLICE SPECIAL DETAIL	\$13,318.90	\$13,051.11	\$9,927.64	\$14,500.00	\$0.00	-\$14,500.00	-100.00%
	CONTR SVCE-TIPPING FEE	\$269,111.20	\$284,909.19	\$321,694.78	\$311,232.00	\$311,232.00	\$0.00	0.00%
	CONTRACTED SVE-LANDFILL	\$27,510.00	\$31,800.00	\$24,300.00	\$41,000.00	\$41,000.00	\$0.00	0.00%
	RECYCLING	\$5,947.69	\$3,282.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	HOUSHLD HAZ W DSP				\$20,000.00	\$20,000.00	\$0.00	0.00%
TOTAL	SOLID WASTE DISP-OPERA	\$404,156.56	\$367,957.60	\$408,504.69	\$404,732.00	\$390,232.00	-\$14,500.00	-3.58%
TOTAL	SOLID WASTE DISPOSAL	\$606,073.57	\$563,106.03	\$612,946.14	\$609,179.00	\$625,814.00	\$16,635.00	2.73%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
491	CEMETERY							
	CEMETERY SALARIES	\$122,528.92	\$120,311.89	\$124,102.96	\$163,989.00	\$171,046.00	\$7,057.00	4.30%
	CEMETERY ENCUMB WAGES							
	LONGEVITY-CEMETERY		\$0.00	\$500.00	\$600.00	\$700.00	\$100.00	16.67%
TOTAL	CEMETERY-SALARY EXPENS	\$122,528.92	\$120,311.89	\$124,602.96	\$164,589.00	\$171,746.00	\$7,157.00	4.35%
	CEMETERY-OPERATING EXPENSES							
	GROUNDS & BUILDG MAINT	\$12,226.06	\$2,505.33	\$4,573.26	\$13,900.00	\$13,900.00	\$0.00	0.00%
	EQUIP REPAIR & SERVICE	\$7,397.82						
	OTHER EQUIPMENT							
	GASOLINE	\$4,625.03						
	UTIL-WATER & SEWER		\$0.00	\$127.80	\$200.00	\$200.00	\$0.00	0.00%
	CONTRACT SVCE-CEMETERY	\$20,075.00	\$34,100.00	\$26,600.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	AVENUE MAINTENANCE							
	FERTILIZER							
	TOOLS	\$53.97						
	PRINTNG-POSTG-STATY	\$60.95	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
	CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$84.46	\$14.49	\$0.00	\$240.00	\$240.00	\$0.00	0.00%
TOTAL	CEMETERY-OPERATING EXP	\$45,523.29	\$37,619.82	\$32,301.06	\$35,640.00	\$35,640.00	\$0.00	0.00%
TOTAL	CEMETERY	\$168,052.21	\$157,931.71	\$156,904.02	\$200,229.00	\$207,386.00	\$7,157.00	3.57%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
512	HEALTH							
	SALARIES-HEALTH		\$0.00	\$35,055.43	\$79,928.00	\$119,772.00	\$39,844.00	49.85%
TOTAL	HEALTH DEPT SALARIES	\$0.00	\$0.00	\$35,055.43	\$79,928.00	\$119,772.00	\$39,844.00	49.85%
HEALTH-OPERATING EXPENSES								
	ADVERTISING	\$128.00	\$0.00	\$0.00	\$56.00	\$60.00	\$4.00	7.14%
	UTIL-TELEPHONE		\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	#DIV/0!
	DUES & MEMBERSHIPS	\$150.00	\$115.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
	TRAINING & EDUCATION	\$265.00	\$345.00	\$75.00	\$392.00	\$400.00	\$8.00	2.04%
	MEDICAL SERV&SUPPL		\$0.00	\$2,123.12	\$1,137.00	\$3,500.00	\$2,363.00	207.83%
	PRINTNG-POSTG-STATY	\$416.84	\$435.10	\$41.00	\$689.00	\$700.00	\$11.00	1.60%
	LAB FEES		\$0.00	\$0.00	\$0.00	\$0.00		
	CNTR SV-HEA AGENT	\$52,358.71	\$50,799.96	\$53,466.66	\$56,400.00	\$56,400.00	\$0.00	0.00%
	CNTR SV-P HEA NURSE		\$0.00	\$9,654.00	\$0.00	\$0.00		
	CNTR SV-MNTL HEALTH		\$0.00	\$7,988.00	\$7,988.00	\$7,988.00	\$0.00	0.00%
	MEETINGS+CONFERENCES		\$0.00	\$0.00	\$208.00	\$200.00	-\$8.00	-3.85%
	OFFICE SUPPLIES	\$126.95	\$1,012.08	\$349.23	\$606.00	\$600.00	-\$6.00	-0.99%
	CAR ALLOW/MILEAGE		\$0.00	\$0.00	\$225.00	\$225.00	\$0.00	0.00%
TOTAL	HEALTH-OPERATING EXPEN	\$53,445.50	\$52,707.14	\$73,847.01	\$67,851.00	\$70,823.00	\$2,972.00	4.38%
TOTAL	HEALTH	\$53,445.50	\$52,707.14	\$108,902.44	\$147,779.00	\$190,595.00	\$42,816.00	28.97%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request		\$ Change from FY2022	% Change from FY22
522	PUBLIC HEALTH NURSE								
	MEDICAL SERV+SUPPLIES	\$225.00	\$1,137.00						
	CONTRACTUAL SVC-HEALTH	\$1,995.00	\$2,000.00						
	CONTR SVCE-PUBLIC HEALTH NURSE	\$8,691.83	\$7,659.00						
	CAR ALLOW/MILEAGE		\$125.00						
TOTAL	PUBLIC HEALTH NURSE-OP	\$10,911.83	\$10,921.00						
TOTAL	PUBLIC HEALTH NURSE	\$10,911.83	\$10,921.00						
523	MENTAL HEALTH								
	CONTR SVCE-MENTAL HEALTH NURSE	\$7,988.00	\$7,988.00						
TOTAL	MENTAL HEALTH-OPERATIN	\$7,988.00	\$7,988.00						
TOTAL	MENTAL HEALTH	\$7,988.00	\$7,988.00						

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
541	COUNCIL ON AGING							
	COA SALARIES	\$178,988.98	\$193,956.98	\$200,562.53	\$211,109.00	\$215,648.00	\$4,539.00	2.15%
	LONGEVITY-COA	\$1,150.00	\$850.00	\$900.00	\$950.00	\$1,250.00	\$300.00	31.58%
TOTAL	COUNCIL ON AGING-SALAR	\$180,138.98	\$194,806.98	\$201,462.53	\$212,059.00	\$216,898.00	\$4,839.00	2.28%
	COUNCIL ON AGING-OPERATING EXP							
	INFORMTN TECH-COMCAST	\$827.28	\$1,154.61	\$1,074.60	\$1,140.00	\$1,140.00	\$0.00	0.00%
	GRNDS MAINT/LANDSCAPG	\$8,146.23	\$4,314.43	\$6,963.06	\$7,000.00	\$7,000.00	\$0.00	0.00%
	BUILDING MAINTENANCE	\$117.46	\$219.40	\$0.00	\$0.00	\$0.00		
	PREVENTATIVE MAINT	\$497.22	\$642.38	\$920.07	\$2,000.00	\$2,000.00	\$0.00	0.00%
	EQUIPMT REPAIR & SERV	\$2,242.75	\$3,509.64	\$3,585.04	\$3,000.00	\$3,000.00	\$0.00	0.00%
	OTHER EQ/COPIER+TONER	\$3,847.83	\$3,034.95	\$4,507.02	\$4,600.00	\$4,600.00	\$0.00	0.00%
	UTIL-ELECTRICITY	\$13,165.94	\$9,186.70	\$0.00	\$0.00	\$0.00		
	UTIL-HEAT-OIL/GAS	\$3,476.71	\$3,660.22	\$0.00	\$0.00	\$0.00		
	GASOLINE	\$2,559.34	\$2,347.30	\$1,191.91	\$2,500.00	\$3,000.00	\$500.00	20.00%
	UTIL-TELEPHONE	\$3,690.11	\$2,368.21	\$4,182.98	\$3,600.00	\$3,600.00	\$0.00	0.00%
	UTIL-WATER & SEWER	\$1,168.92	\$1,079.08	\$0.00	\$0.00	\$0.00		
	TRAINING & EDUCATION	\$1,433.40	\$342.00	\$424.54	\$1,000.00	\$1,000.00	\$0.00	0.00%
	PRINTNG-POSTG-STATY	\$1,837.13	\$2,828.26	\$2,269.16	\$2,500.00	\$2,500.00	\$0.00	0.00%
	CONTR SVC-WASTE REMVL		\$0.00	\$0.00	\$0.00	\$0.00		
	CONTR SVC-SOFTWARE LIC/SUPP	\$1,370.00	\$990.00	\$1,290.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
	MEETINGS+CONFERENCES		\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
	SENIOR PROGRAM DEVELOPMENT	\$2,950.66	\$2,011.84	\$2,428.97	\$2,800.00	\$2,800.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$1,187.59	\$1,222.83	\$663.42	\$1,280.00	\$1,100.00	-\$180.00	-14.06%
	CAR ALLOW/MILEAGE		\$86.46	\$142.60	\$100.00	\$200.00	\$100.00	100.00%
TOTAL	COUNCIL ON AGING-OPERA	\$48,518.57	\$38,998.31	\$29,643.37	\$33,520.00	\$33,940.00	\$420.00	1.25%
TOTAL	COUNCIL ON AGING	\$228,657.55	\$233,805.29	\$231,105.90	\$245,579.00	\$250,838.00	\$5,259.00	2.14%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
543	VETERANS							
	VET AGENT-RATE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL	VETERANS SERV OFFICER-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
VETERANS SERV OFF - OPER EXP								
	DUES & MEMBERSHIPS		\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
	PROFESSIONAL SERVICES		\$20.40	\$0.00	\$160.00	\$160.00	\$0.00	0.00%
	PRINTNG-POSTG-STATY		\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
	VETERANS' BENEFITS	\$17,790.63	\$15,955.75	\$10,886.79	\$24,000.00	\$24,000.00	\$0.00	0.00%
	MEETINGS+CONFERENCES		\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
	OFFICE SUPPLIES		\$76.08	\$0.00	\$240.00	\$240.00	\$0.00	0.00%
	GRAVE MARKERS+FLAGS		\$1,693.99	\$3,715.79	\$2,000.00	\$2,200.00	\$200.00	10.00%
	INTGOV-VET SAL APPORT	\$26,209.96	\$22,975.28	\$19,769.47	\$25,582.00	\$23,222.00	-\$2,360.00	-9.23%
	INTGOV-VET FRNG BEN APPORT	\$3,015.02	\$2,598.73	\$2,801.40	\$2,866.00	\$4,856.00	\$1,990.00	69.43%
	CAR ALLOW/MILEAGE		\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
	ENCUMB OP EXP							
TOTAL	VETERANS SERV OFF - OP	\$47,015.61	\$43,320.23	\$37,173.45	\$56,048.00	\$55,878.00	-\$170.00	-0.30%
TOTAL	VETERANS	\$47,015.61	\$43,320.23	\$37,173.45	\$56,048.00	\$55,878.00	-\$170.00	-0.30%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
599	OUTREACH							
	YOUTH OUTREACH SAL EXP	\$132,758.46	\$96,788.27	\$151,000.00	\$154,020.00	\$160,615.00	\$6,595.00	4.28%
	LONGEVITY-YOUTH OUTREACH	\$950.00	\$0.00	\$250.00	\$300.00	\$350.00	\$50.00	16.67%
TOTAL	OUTREACH-SAL EXP	\$133,708.46	\$96,788.27	\$151,250.00	\$154,320.00	\$160,965.00	\$6,645.00	4.31%
	OUTREACH-OPER EXP							
	RENT	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
	UTIL-TELEPHONE	\$440.00	\$440.00	\$480.00	\$480.00	\$480.00	\$0.00	0.00%
	DUES & MEMBERSHIPS		\$0.00	\$5,787.29	\$6,500.00	\$6,500.00	\$0.00	0.00%
	TRAINING & EDUCATION	\$210.00	\$1,284.98	\$1,510.16	\$1,400.00	\$1,400.00	\$0.00	0.00%
	PROFESSIONAL SERVICES	\$4,525.00	\$1,650.00	\$5,561.65	\$4,800.00	\$4,800.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$3,027.37	\$1,827.92	\$2,048.56	\$1,840.00	\$2,200.00	\$360.00	19.57%
	CAR ALLOW/MILEAGE	\$436.99	\$224.94	\$116.44	\$500.00	\$500.00	\$0.00	0.00%
TOTAL	OUTREACH-OPER EX	\$17,139.36	\$13,927.84	\$24,004.10	\$24,020.00	\$24,380.00	\$360.00	1.50%
TOTAL	OUTREACH	\$150,847.82	\$110,716.11	\$175,254.10	\$178,340.00	\$185,345.00	\$7,005.00	3.93%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
610	LIBRARY							
	LIBRARY SALARIES	\$494,948.00	\$514,828.50	\$504,567.31	\$546,142.00	\$579,181.00	\$33,039.00	6.05%
	LONGEVITY-LIBRARY	\$600.00	\$300.00	\$850.00	\$1,000.00	\$1,400.00	\$400.00	40.00%
TOTAL	LIBRARY-SALARY EXPENSE	\$495,548.00	\$515,128.50	\$505,417.31	\$547,142.00	\$580,581.00	\$33,439.00	6.11%
	LIBRARY-OPERATING EXPENSES							
	INFORMATN TECH-MLN	\$41,322.21	\$37,414.08	\$41,978.87	\$41,600.00	\$38,348.00	-\$3,252.00	-7.82%
	AUTOMATION-MINUTEMAN		\$0.00	\$0.00	\$0.00	\$0.00		
	GROUND & BLDG MAINT		\$0.00	\$0.00	\$0.00	\$0.00		
	EQUIP REPAIR & SERVICES		\$0.00	\$0.00	\$0.00	\$0.00		
	EQUIP MAINT CONTRACTS		\$0.00	\$0.00	\$0.00	\$0.00		
	UTIL-ELECTRICITY	\$26,097.33	\$18,974.95	\$17,047.40	\$28,000.00	\$28,000.00	\$0.00	0.00%
	UTIL-HEAT-OIL/GAS	\$7,356.21	\$5,514.18	\$6,065.04	\$7,700.00	\$7,700.00	\$0.00	0.00%
	UTIL-TELEPHONE	\$4,614.24	\$4,626.48	\$4,781.15	\$4,711.00	\$4,800.00	\$89.00	1.89%
	UTIL-WATER & SEWER	\$1,598.11	\$1,312.73	\$664.32	\$2,000.00	\$2,000.00	\$0.00	0.00%
	PRINTNG-POSTG-STATY		\$0.00	\$0.00	\$0.00	\$0.00		
	BOOKS		\$0.00	\$0.00	\$0.00	\$0.00		
	PERIODICALS		\$0.00	\$0.00	\$0.00	\$0.00		
	NEWSPAPERS		\$0.00	\$0.00	\$0.00	\$0.00		
	LIBRARY MATERIALS	\$121,082.50	\$113,844.75	\$123,006.91	\$125,000.00	\$128,500.00	\$3,500.00	2.80%
	MEETINGS+CONFERENCES	\$1,147.36	\$117.74	\$252.69	\$1,500.00	\$1,500.00	\$0.00	0.00%
	RENTS + LEASES		\$0.00	\$0.00	\$0.00	\$0.00		
	OFFICE SUPPLIES	\$12,377.50	\$8,817.25	\$7,711.28	\$9,040.00	\$10,300.00	\$1,260.00	13.94%
	CAR ALLOW/MILEAGE		\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL	LIBRARY-OPERATING EXPE	\$215,595.46	\$190,622.16	\$201,507.66	\$219,551.00	\$221,148.00	\$1,597.00	0.73%
TOTAL	LIBRARY	\$711,143.46	\$705,750.66	\$706,924.97	\$766,693.00	\$801,729.00	\$35,036.00	4.57%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
630	PARK & RECREATION							
	P&R SALARIES	\$272,478.35	\$270,359.75	\$223,334.08	\$249,331.00	\$258,725.00	\$9,394.00	3.77%
	LONGEVITY-P&R	\$400.00	\$700.00	\$800.00	\$900.00	\$1,000.00	\$100.00	11.11%
TOTAL	PARK & RECREATION-SALA	\$272,878.35	\$271,059.75	\$224,134.08	\$250,231.00	\$259,725.00	\$9,494.00	3.79%
	PARK & REC-OPERATING EXPENSE							
	INFORMTN TECH-WEB PAGE		\$0.00	\$0.00	\$0.00	\$0.00		
	GROUNDS & BLDG MAINT	\$5,310.31	\$14,469.73	\$9,651.15	\$3,400.00	\$3,400.00	\$0.00	0.00%
	GRNDS+ATHLET FLDS MAINT	\$5,519.37	\$0.00	\$0.00	\$0.00	\$0.00		
	BUILDING MAINTENANCE		\$0.00	\$0.00	\$0.00	\$0.00		
	OTHER EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00		
	EQUIP MAINT CONTRACTS		\$0.00	\$0.00	\$0.00	\$0.00		
	UTIL-ELECTRICITY	\$10,371.53	\$9,008.25	\$12,624.30	\$10,000.00	\$10,000.00	\$0.00	0.00%
	UTIL-FUEL & OIL	\$9,611.33	\$7,671.01	\$7,082.56	\$10,500.00	\$10,500.00	\$0.00	0.00%
	UTIL-TELEPHONE	\$2,757.60	\$3,290.71	\$2,264.30	\$3,000.00	\$3,000.00	\$0.00	0.00%
	UTIL-WATER & SEWER	\$21,829.86	\$12,926.25	\$18,036.06	\$25,000.00	\$25,000.00	\$0.00	0.00%
	PROFESSIONAL SERVICES		\$0.00	\$0.00	\$0.00	\$0.00		
	CONTR SVC-WASTE REMVL		\$0.00	\$0.00	\$0.00	\$0.00		
	CLOTHING ALLOWANCE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00		
	OFFICE SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL	PARK & REC-OPERATING E	\$55,900.00	\$47,865.95	\$50,158.37	\$51,900.00	\$51,900.00	\$0.00	0.00%
TOTAL	PARK & RECREATION	\$328,778.35	\$318,925.70	\$274,292.45	\$302,131.00	\$311,625.00	\$9,494.00	3.14%

FY2023 Budget Requests

		FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Approved	FY2023 Request	\$ Change from FY2022	% Change from FY22
650	HISTORICAL COMMISSION							
	ADVERTISING	\$158.40	\$120.31	\$121.56	\$100.00	\$100.00	\$0.00	0.00%
	DUES & MEMBERSHIPS		\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
	PROFESSIONAL SERVICES		\$0.00	\$100.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
	OFFICE SUPPLIES	\$1,217.35	\$55.00	\$0.00	\$0.00	\$0.00		
	ENCUMB OP EXP							
TOTAL	HISTORICAL COMM-OPERAT	\$1,375.75	\$175.31	\$221.56	\$1,500.00	\$1,500.00	\$0.00	0.00%
TOTAL	HISTORICAL COMMISSION	\$1,375.75	\$175.31	\$221.56	\$1,500.00	\$1,500.00	\$0.00	0.00%
693	MEMORIAL DAY							
	MEMORIAL DAY SUPPLIES	\$714.42	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
TOTAL	MEMORIAL DAY-OPERATING	\$714.42	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
TOTAL	MEMORIAL DAY	\$714.42	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
699	ARTS/CULTURAL COUNCIL							
	PURCHASE OF SERVICE	\$2,950.00	\$4,950.00	\$5,800.00	\$5,800.00	\$6,500.00	\$700.00	12.07%
TOTAL	ARTS/CULTURAL COUNCIL	\$2,950.00	\$4,950.00	\$5,800.00	\$5,800.00	\$6,500.00	\$700.00	12.07%
TOTAL	ARTS/CULTURAL COUNCIL	\$2,950.00	\$4,950.00	\$5,800.00	\$5,800.00	\$6,500.00	\$700.00	12.07%