

	Object	Description	FY22 Final Budget after Recap	FY23 TM Target Budget	FY23 Requested Budget	FY23 TM Prelim Budget	% Inc.	\$ Inc.
GENERAL GOVERNMENT								
122 - SELECTMEN'S ADMINISTRATION	511000	ASSISTANT TO TOWN MANAGER	\$ 66,522.61	\$ 68,213.60	\$ 68,213.60	\$ 68,213.60	2.54%	\$ 1,690.99
	511001	SALARIES ADMINISTRATIVE	\$ 54,728.24	\$ 55,486.08	\$ 55,486.08	\$ 55,486.08	1.38%	\$ 757.84
	511003	BOARD/COMMITTEE CLERK	\$ 9,432.80	\$ 9,432.80	\$ 9,432.80	\$ 9,432.80	0.00%	\$ -
		Personnel Sub-Total:	\$ 130,683.65	\$ 133,132.48	\$ 133,132.48	\$ 133,132.48	1.87%	\$ 2,448.83
	534300	PARKING CLERK	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	0.00%	\$ -
	534400	POSTAGE	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -
	534500	ADVERTISING	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
	573000	DUES/MEMBERSHIP	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	0.00%	\$ -
		Expense Sub-Total:	\$ 9,340.00	\$ 9,340.00	\$ 9,340.00	\$ 9,340.00	0.00%	\$ -
		122 - SELECTMEN'S ADMINISTRATION - Total	\$ 140,023.65	\$ 142,472.48	\$ 142,472.48	\$ 142,472.48	1.75%	\$ 2,448.83
126 - TOWN MANAGER	511000	TOWN MANAGER SALARY	\$ 143,052.00	\$ 150,204.00	\$ 150,204.00	\$ 150,204.00	5.00%	\$ 7,152.00
		RETIREMENT CONTRIBUTION	\$ 5,722.08	\$ 6,008.16	\$ 6,008.16	\$ 6,008.16	5.00%	\$ 286.08
	519011	CELL PHONE REIMBURSEMENT	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	0.00%	\$ -
		Personnel Sub-Total:	\$ 149,794.08	\$ 157,232.16	\$ 157,232.16	\$ 157,232.16	4.97%	\$ 7,438.08
	571000	MILEAGE REIMBURSEMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
	573000	DUES/MEMBERSHIP	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
		Expense Sub-Total:	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	0.00%	\$ -
		126 - TOWN MANAGER - Total	\$ 155,794.08	\$ 163,232.16	\$ 163,232.16	\$ 163,232.16	4.77%	\$ 7,438.08
131 - FINANCE COMMITTEE	534500	ADVERTISING	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	0.00%	\$ -
	573000	DUES/MEMBERSHIP	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
		131 - FINANCE COMMITTEE - Total	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	0.00%	\$ -
135 - TOWN ACCOUNTANT	511000	TOWN ACCOUNTANT SALARY	\$ 104,900.00	\$ 108,050.00	\$ 108,050.00	\$ 108,050.00	3.00%	\$ 3,150.00
	511001	SALARIES CLERICAL	\$ 115,134.78	\$ 123,013.12	\$ 123,013.12	\$ 123,013.12	6.84%	\$ 7,878.34
	514002	LONGEVITY PAY	\$ 7,651.45	\$ 6,999.68	\$ 6,999.68	\$ 6,999.68	-8.52%	\$ (651.77)
	519011	CELL PHONE REIMBURSEMENT	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	0.00%	\$ -
		RETIREMENT BUYBACK	\$ 3,400.19	\$ -	\$ -	\$ -		\$ (3,400.19)
		Personnel Sub-Total:	\$ 231,566.42	\$ 238,542.80	\$ 238,542.80	\$ 238,542.80	3.01%	\$ 6,976.38
	534400	POSTAGE	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	0.00%	\$ -
	535006	CONTRACTED SERVICES	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 1,400.00	\$ 1,400.00	\$ 1,600.00	\$ 1,600.00	14.29%	\$ 200.00
	571000	MILEAGE REIMBURSEMENT	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	0.00%	\$ -
	573000	DUES/MEMBERSHIP	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 750.00	\$ 750.00	\$ 1,000.00	\$ 1,000.00	33.33%	\$ 250.00
		Expense Sub-Total:	\$ 3,700.00	\$ 3,700.00	\$ 4,150.00	\$ 4,150.00	12.16%	\$ 450.00
		135 - TOWN ACCOUNTANT - Total	\$ 235,266.42	\$ 242,242.80	\$ 242,692.80	\$ 242,692.80	3.16%	\$ 7,426.38
	531020	AUDIT COSTS	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	0.00%	\$ -
	561050	GASB 45 VALUATION	\$ 3,900.00	\$ 3,900.00	\$ 4,100.00	\$ 4,100.00	5.13%	\$ 200.00
		136 - ANNUAL AUDIT - Total	\$ 41,900.00	\$ 41,900.00	\$ 42,100.00	\$ 42,100.00	0.48%	\$ 200.00
141 - ASSESSOR'S ADMINISTRATION	511028	PRINCIPAL ASSESSOR	\$ 87,236.57	\$ 87,236.57	\$ 95,030.40	\$ 95,030.40	8.93%	\$ 7,793.83
	511000	SALARIES ADMINISTRATIVE ASSISTANT	\$ 41,716.40	\$ 41,516.80	\$ 41,516.80	\$ 41,516.80	-0.48%	\$ (199.60)
	511001	SALARIES CLERICAL	\$ -	\$ -	\$ -	\$ -		\$ -
	514002	LONGEVITY PAY	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	0.00%	\$ -
		Personnel Sub-Total:	\$ 130,302.97	\$ 130,103.37	\$ 137,897.20	\$ 137,897.20	5.83%	\$ 7,594.23
	530600	ANNUAL MEASURE & LIST PROGRAM	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	50.00%	\$ 5,000.00
	531003	CONTRACTED SERVICES	\$ 47,070.00	\$ 47,070.00	\$ 32,800.00	\$ 32,800.00	-30.32%	\$ (14,270.00)
	531010	UPDATE MAPS	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	0.00%	\$ -
	534400	POSTAGE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	0.00%	\$ -
	571000	MILEAGE REIMBURSEMENT	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	0.00%	\$ -
	573000	DUES/MEMBERSHIP	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
		Expenses Sub-Total:	\$ 63,620.00	\$ 63,620.00	\$ 49,350.00	\$ 54,350.00	-14.57%	\$ (9,270.00)
		141 - ASSESSOR'S ADMINISTRATION - Total	\$ 193,922.97	\$ 193,723.37	\$ 187,247.20	\$ 192,247.20	-0.86%	\$ (1,675.77)

	Object	Description	FY22 Final Budget after Recap	FY23 TM Target Budget	FY23 Requested Budget	FY23 TM Prelim Budget	% Inc.	\$ Inc.
145 - TREASURER'S ADMINISTRATION	511000	TREASURER'S SALARY	\$ 39,362.03	\$ 39,152.88	\$ 39,152.88	\$ 39,152.88	-0.53%	\$ (209.15)
	514002	LONGEVITY	\$ 982.59	\$ 978.82	\$ 978.82	\$ 978.82	-0.38%	\$ (3.77)
	511002	SALARY ASSISTANT TREASURER	\$ 41,958.52	\$ 43,019.64	\$ 43,019.64	\$ 43,019.64	2.53%	\$ 1,061.12
Personnel Sub-Total:			\$ 82,303.14	\$ 83,151.34	\$ 83,151.34	\$ 83,151.34	1.03%	\$ 848.20
	531003	CONTRACTED SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
	531014	BOND ISSUANCE COSTS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
	534400	POSTAGE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 1,075.00	\$ 1,075.00	\$ 1,075.00	\$ 1,075.00	0.00%	\$ -
	571000	MILEAGE REIMBURSEMENT	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
	573000	DUES/MEMBERSHIP	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	0.00%	\$ -
Expenses Sub-Total:			\$ 9,975.00	\$ 9,975.00	\$ 9,975.00	\$ 9,975.00	0.00%	\$ -
145 - TREASURER'S ADMINISTRATION - Total			\$ 92,278.14	\$ 93,126.34	\$ 93,126.34	\$ 93,126.34	0.92%	\$ 848.20
146 - TAX COLLECTOR'S ADMINISTRATION	511000	TAX COLLECTOR'S SALARY	\$ 39,362.03	\$ 39,152.88	\$ 39,152.88	\$ 39,152.88	-0.53%	\$ (209.15)
	514002	LONGEVITY PAY	\$ 982.59	\$ 978.82	\$ 978.82	\$ 978.82	-0.38%	\$ (3.77)
	511001	SALARIES ASSISTANT COLLECTOR	\$ 32,803.12	\$ 33,619.20	\$ 37,821.60	\$ 37,821.60	15.30%	\$ 5,018.48
Personnel Sub-Total:			\$ 73,147.74	\$ 73,750.90	\$ 77,953.30	\$ 77,953.30	6.57%	\$ 4,805.56
	531003	CONTRACTED SERVICES	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	0.00%	\$ -
	534400	POSTAGE	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	0.00%	\$ -
	571000	MILEAGE REIMBURSEMENT	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
	573000	DUES/MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	0.00%	\$ -
Expense Sub-Total:			\$ 30,900.00	\$ 30,900.00	\$ 30,900.00	\$ 30,900.00	0.00%	\$ -
TAX COLLECTOR'S ADMINISTRATION - Total			\$ 104,047.74	\$ 104,650.90	\$ 108,853.30	\$ 108,853.30	4.62%	\$ 4,805.56
149 - BANKING CHARGES - Total	531004	BANKING CHARGES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
151 - LEGAL EXPENSES - Total	531005	LEGAL EXPENSES	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	0.00%	\$ -
155 - TECHNOLOGY	511000	IT DIRECTOR SALARY	\$ 27,675.00	\$ -	\$ -	\$ -	-100.00%	\$ (27,675.00)
	511002	TECH ASSISTANT SALARIES	\$ 69,133.68	\$ 71,221.68	\$ 71,221.68	\$ 71,221.68	3.02%	\$ 2,088.00
		REMOTE MEETING COORDINATOR	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
		NEW TECHNICAL SUPPORT	\$ -	\$ -	\$ 23,545.33	\$ 23,545.33		\$ 23,545.33
Personnel Sub-Total:			\$ 96,808.68	\$ 71,221.68	\$ 76,221.68	\$ 99,767.01	3.06%	\$ 2,958.33
		CONTRACTED SERVICES	\$ 3,088.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	709.59%	\$ 21,912.00
	521006	SOFTWARE MAINTENANCE	\$ 111,530.00	\$ 111,530.00	\$ 115,084.00	\$ 126,648.00	13.56%	\$ 15,118.00
	521001	HARDWARE MAINTENANCE	\$ 77,364.00	\$ 25,275.00	\$ 42,500.00	\$ 42,500.00	-45.06%	\$ (34,864.00)
	531007	WEBSITE HOSTING	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 10,000.00	51.52%	\$ 3,400.00
	531021	INTERNET ACCESS	\$ 6,410.00	\$ 7,001.28	\$ 12,107.88	\$ 12,107.88	88.89%	\$ 5,697.88
Expense Sub-Total:			\$ 204,992.00	\$ 175,406.28	\$ 201,291.88	\$ 216,255.88	5.49%	\$ 11,263.88
155 - TECHNOLOGY - Total			\$ 301,800.68	\$ 246,627.96	\$ 277,513.56	\$ 316,022.89	4.71%	\$ 14,222.21
161 - TOWN CLERK'S ADMINISTRATION	511002	ASSISTANT TOWN CLERK SALARY	\$ 36,786.08	\$ 37,695.20	\$ 37,695.20	\$ 37,695.20	2.47%	\$ 909.12
	519007	RECORDING VITAL STATISTICS FEE	\$ 375.00	\$ 375.00	\$ 375.00	\$ 375.00	0.00%	\$ -
Personnel Sub-Total:			\$ 37,161.08	\$ 38,070.20	\$ 38,070.20	\$ 38,070.20	2.45%	\$ 909.12
	531056	CODE UPDATES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	0.00%	\$ -
	531003	CONTRACTED SERVICES	\$ 3,100.00	\$ 3,100.00	\$ 14,664.00	\$ 3,100.00	0.00%	\$ -
	534400	POSTAGE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 725.00	\$ 725.00	\$ 725.00	\$ 725.00	0.00%	\$ -
	571000	MILEAGE REIMBURSEMENT	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	0.00%	\$ -
	573000	DUES/MEMBERSHIP	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -
Expenses Sub-Total:			\$ 13,475.00	\$ 13,475.00	\$ 25,039.00	\$ 13,475.00	0.00%	\$ -
61 - TOWN CLERK'S ADMINISTRATION - Total			\$ 50,636.08	\$ 51,545.20	\$ 63,109.20	\$ 51,545.20	1.80%	\$ 909.12
162 - ELECTIONS	512100	SALARIES ELECTION WORKERS	\$ 8,443.00	\$ 8,443.00	\$ 8,443.00	\$ 8,443.00	0.00%	\$ -

	Object	Description	FY22 Final Budget after Recap	FY23 TM Target Budget	FY23 Requested Budget	FY23 TM Prelim Budget	% Inc.	\$ Inc.
	531008	POLICE/CUSTODIANS ELECTIONS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
Personnel Sub-Total:			\$ 10,943.00	\$ 10,943.00	\$ 10,943.00	\$ 10,943.00	0.00%	\$ -
	534200	PRINTING	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	0.00%	\$ -
	534400	POSTAGE	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	0.00%	\$ -
	549000	LUNCHESES	\$ 260.00	\$ 260.00	\$ 260.00	\$ 260.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	0.00%	\$ -
Expense Sub-Total:			\$ 5,410.00	\$ 5,410.00	\$ 5,410.00	\$ 5,410.00	0.00%	\$ -
162 - ELECTIONS - Total			\$ 16,353.00	\$ 16,353.00	\$ 16,353.00	\$ 16,353.00	0.00%	\$ -
163 - REGISTRATION & CENSUS	512100	SALARIES REGISTRATION & CENSUS	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 19,000.00	40.74%	\$ 5,500.00
	519000	STIPEND - REGISTRAR'S FEE	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	0.00%	\$ -
Personnel Sub-Total:			\$ 13,900.00	\$ 13,900.00	\$ 13,900.00	\$ 19,400.00	39.57%	\$ 5,500.00
	531003	CONTRACTED SERVICES			\$ 500.00	\$ 500.00		\$ 500.00
	531016	STREET LISTS	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -
	534400	POSTAGE	\$ 3,100.00	\$ 3,100.00	\$ 3,500.00	\$ 3,500.00	12.90%	\$ 400.00
	540000	OFFICE SUPPLIES	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	0.00%	\$ -
	571000	MILEAGE REIMBURSEMENT	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	0.00%	\$ -
Expense Sub-Total:			\$ 4,150.00	\$ 4,150.00	\$ 5,050.00	\$ 5,050.00	21.69%	\$ 900.00
163 - REGISTRATION & CENSUS - Total			\$ 18,050.00	\$ 18,050.00	\$ 18,950.00	\$ 24,450.00	35.46%	\$ 6,400.00
	512000	TOWN CLERK'S SALARY	\$ 53,228.80	\$ 53,228.80	\$ 54,560.00	\$ 54,560.00	2.50%	\$ 1,331.20
164 - TOWN CLERK'S SALARY - Total			\$ 53,228.80	\$ 53,228.80	\$ 54,560.00	\$ 54,560.00	2.50%	\$ 1,331.20
171 - CONSERVATION COMMISSION								
	511000	CONSERVATION ADMINISTRATOR	\$ 56,850.48	\$ 56,927.52	\$ 56,927.52	\$ 56,927.52	0.14%	\$ 77.04
		NEW CONSERVATION CLERICAL			\$ 18,477.23	\$ 10,116.36		\$ 10,116.36
Personnel Sub-Total:			\$ 56,850.48	\$ 56,927.52	\$ 75,404.75	\$ 67,043.88	17.93%	\$ 10,193.40
	531006	PURCHASE OF SERVICE	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	0.00%	\$ -
	531007	RECORDINGS-REGISTRY OF DEEDS	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	0.00%	\$ -
	534400	POSTAGE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
	534500	ADVERTISING	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	0.00%	\$ -
	573000	DUES/MEMBERSHIP	\$ 366.00	\$ 366.00	\$ 366.00	\$ 366.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 1,209.00	\$ 1,209.00	\$ 1,209.00	\$ 1,209.00	0.00%	\$ -
Expense Sub-Total:			\$ 4,275.00	\$ 4,275.00	\$ 4,275.00	\$ 4,275.00	0.00%	\$ -
171 - CONSERVATION COMMISSION - Total			\$ 61,125.48	\$ 61,202.52	\$ 79,679.75	\$ 71,318.88	16.68%	\$ 10,193.40
175 - PLANNING BOARD	511000	LAND USE DIRECTOR	\$ 103,873.00	\$ 103,376.00	\$ 103,376.00	\$ 103,376.00	-0.48%	\$ (497.00)
	514002	LONGEVITY PAY	\$ 1,850.00	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00	27.03%	\$ 500.00
	511001	SALARIES CLERICAL	\$ 46,955.90	\$ 46,706.40	\$ 46,706.40	\$ 46,706.40	-0.53%	\$ (249.50)
Personnel Sub-Total:			\$ 152,678.90	\$ 152,432.40	\$ 152,432.40	\$ 152,432.40	-0.16%	\$ (246.50)
	531017	PUBLICATIONS	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	0.00%	\$ -
	534200	PRINTING	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	0.00%	\$ -
	534400	POSTAGE	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	0.00%	\$ -
	534500	ADVERTISING	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -
	571000	MILEAGE REIMBURSEMENT	\$ 285.00	\$ 285.00	\$ 285.00	\$ 285.00	0.00%	\$ -
	573000	DUES/MEMBERSHIP	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	0.00%	\$ -
Expense Sub-Total:			\$ 5,385.00	\$ 5,385.00	\$ 5,385.00	\$ 5,385.00	0.00%	\$ -
175 - PLANNING BOARD - Total			\$ 158,063.90	\$ 157,817.40	\$ 157,817.40	\$ 157,817.40	-0.16%	\$ (246.50)
176 - ZONING BOARD OF APPEALS	511001	SALARIES CLERICAL	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0.00%	\$ -
Personnel Sub-Total:			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0.00%	\$ -
	531003	CONTRACTED SERVICES	\$ -					
	534200	PRINTING	\$ -					
	534400	POSTAGE	\$ -					
	534500	ADVERTISING	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ -					
	573100	MEETINGS/SCHOOL	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
Expense Sub-Total:			\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	0.00%	\$ -
176 - ZONING BOARD OF APPEALS - Total			\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	0.00%	\$ -

	Object	Description	FY22 Final Budget after Recap	FY23 TM Target Budget	FY23 Requested Budget	FY23 TM Prelim Budget	% Inc.	\$ Inc.
Total: General Government			\$ 1,738,190.94	\$ 1,701,872.93	\$ 1,763,407.19	\$ 1,792,491.65	3.12%	\$ 54,300.71
CENTRAL PURCHASING								
199 - CENTRAL PURCHASING	521001	OFFICE EQUIPMENT MTC	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	0.00%	\$ -
	521007	EQUIPMENT MTC	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0.00%	\$ -
	521014	TELEPHONE CHARGES	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	0.00%	\$ -
	534400	POSTAGE	\$ 780.00	\$ 780.00	\$ 3,000.00	\$ 3,000.00	284.62%	\$ 2,220.00
	523001	WATER CHARGES						
	531057	MANAGED PRINT SERVICES	\$ 24,300.00	\$ 24,300.00	\$ 24,300.00	\$ 24,300.00	0.00%	\$ -
199 - CENTRAL PURCHASING - Total			\$ 75,580.00	\$ 75,580.00	\$ 77,800.00	\$ 77,800.00	2.94%	\$ 2,220.00
POLICE								
210 - POLICE DEPARTMENT	511000	SALARY POLICE CHIEF	\$ 112,200.00	\$ 115,005.00	\$ 115,005.00	\$ 115,005.00	2.50%	\$ 2,805.00
	511001	SALARY ADMINISTRATIVE ASSISTANT	\$ 60,677.28	\$ 60,677.28	\$ 60,677.28	\$ 60,677.28	0.00%	\$ -
		NEW SALARY CLERK			\$ 8,062.08	\$ 8,062.08		\$ 8,062.08
	511004	SERGEANTS SALARIES	\$ 316,920.82	\$ 316,920.82	\$ 316,920.82	\$ 316,920.82	0.00%	\$ -
		NEW DETECTIVE/ SERGEANT/ PATROL V			\$ 74,407.55	\$ 74,407.55		\$ 74,407.55
	511005	LIEUTENANTS SALARIES	\$ 91,114.89	\$ 91,114.89	\$ 91,114.89	\$ 91,114.89	0.00%	\$ -
	511006	PATROLMAN SALARIES	\$ 805,837.28	\$ 875,182.69	\$ 795,317.27	\$ 795,317.27	-1.31%	\$ (10,520.01)
	513000	SALARIES OVERTIME	\$ 148,083.74	\$ 148,083.74	\$ 175,449.51	\$ 175,449.51	18.48%	\$ 27,365.77
	514000	SHIFT DIFFERENTIAL	\$ 27,000.00	\$ 27,000.00	\$ 27,336.27	\$ 27,336.27	1.25%	\$ 336.27
	514001	HOLIDAY PAY	\$ 48,474.00	\$ 48,474.00	\$ 49,559.84	\$ 49,559.84	2.24%	\$ 1,085.84
	514002	LONGEVITY PAY	\$ 11,712.28	\$ 14,272.28	\$ 14,272.28	\$ 14,272.28	21.86%	\$ 2,560.00
	514003	COURT TIME	\$ 15,800.00	\$ 15,800.00	\$ 15,800.00	\$ 15,800.00	0.00%	\$ -
	514004	INVESTIGATIVE FIELD SERVICES	\$ 25,668.00	\$ 25,668.00	\$ 26,954.85	\$ 26,954.85	5.01%	\$ 1,286.85
	511021	COURT STIPENDS	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	0.00%	\$ -
		NEW RETIREMENTS			\$ 11,004.20	\$ 11,004.20		\$ 11,004.20
	519001	UNIFORM ALLOWANCE	\$ 28,675.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	8.11%	\$ 2,325.00
	519002	CAREER INCENTIVE	\$ 106,856.49	\$ 113,236.99	\$ 107,136.66	\$ 107,136.66	0.26%	\$ 280.17
	519003	FIRE ARMS TRAINING	\$ 15,722.00	\$ 15,722.00	\$ 16,828.03	\$ 16,828.03	7.03%	\$ 1,106.03
	519009	IN-SERV/SPECIALIZED TRAINING	\$ 56,507.00	\$ 56,507.00	\$ 57,660.74	\$ 57,660.74	2.04%	\$ 1,153.74
	513004	COMMUNITY POLICING	\$ 7,722.00	\$ 7,722.00	\$ 7,722.00	\$ 7,722.00	0.00%	\$ -
	519010	CONTRACT EVALUATION STIPEND	\$ -	\$ -	\$ -	\$ -		\$ -
Personnel Sub-Total:			\$ 1,882,070.78	\$ 1,965,486.69	\$ 2,005,329.27	\$ 2,005,329.27	6.55%	\$ 123,258.49
	521007	EQUIPMENT MTC	\$ 12,700.00	\$ 12,700.00	\$ 12,700.00	\$ 12,700.00	0.00%	\$ -
	543003	RADAR UNIT	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	0.00%	\$ -
	573200	TRAINING COURSE FEES	\$ 23,600.00	\$ 23,600.00	\$ 23,600.00	\$ 23,600.00	0.00%	\$ -
	534200	PRINTING	\$ 4,500.00	\$ 4,500.00	\$ 3,500.00	\$ 3,500.00	-22.22%	\$ (1,000.00)
	534400	POSTAGE	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 4,600.00	\$ 4,600.00	\$ 5,600.00	\$ 5,600.00	21.74%	\$ 1,000.00
	551001	SUPPLIES FIREARMS QUALIFICATIO	\$ 11,000.00	\$ 11,000.00	\$ 12,500.00	\$ 12,500.00	13.64%	\$ 1,500.00
	573000	DUES/MEMBERSHIP	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	0.00%	\$ -
	531058	DETAIL SOFTWARE ANNUAL FEE	\$ 3,720.00	\$ 3,720.00	\$ 3,720.00	\$ 3,720.00	0.00%	\$ -
	551002	BADGES	\$ 2,550.00	\$ 2,550.00	\$ 1,050.00	\$ 1,050.00	-58.82%	\$ (1,500.00)
	558700	K9/COMFORT DOG EXPENSES	\$ 5,000.00	\$ 5,000.00	\$ 8,000.00	\$ 8,000.00	60.00%	\$ 3,000.00
		NEW MOTORCYCLE LEASE			\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
Expenses Sub-Total:			\$ 75,020.00	\$ 75,020.00	\$ 83,020.00	\$ 83,020.00	10.66%	\$ 8,000.00
210 - POLICE DEPARTMENT - Total			\$ 1,957,090.78	\$ 2,040,506.69	\$ 2,088,349.27	\$ 2,088,349.27	6.71%	\$ 131,258.49
								\$ -
								\$ -
								\$ -
								\$ -
213 - POLICE LOCK UP	511014	PAYROLL LOCK-UP	\$ 60,000.00	\$ 60,000.00	\$ 45,000.00	\$ 45,001.00	-25.00%	\$ (14,999.00)
Personnel Sub-Total:			\$ 60,000.00	\$ 60,000.00	\$ 45,000.00	\$ 45,000.00	-25.00%	\$ (15,000.00)
	531006	PURCHASE OF SERVICE	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	0.00%	\$ -
Expenses Sub-Total:			\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	0.00%	\$ -
213 - POLICE LOCK UP - Total			\$ 65,600.00	\$ 65,600.00	\$ 50,600.00	\$ 50,600.00	-22.87%	\$ (15,000.00)
								\$ -
								\$ -
524 - POLICE/FIRE MEDICAL	531055	MEDICAL EXPENSES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
524 - POLICE/FIRE MEDICAL - Total			\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
								\$ -
214 - INJURY LEAVE	515000	INJURY LEAVE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
214 - INJURY LEAVE - Total			\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
Total: Police Department			\$ 2,030,690.78	\$ 2,114,106.69	\$ 2,146,949.27	\$ 2,146,949.27	5.73%	\$ 116,258.49
FIRE								
220 - FIRE DEPARTMENT	511000	FIRE CHIEF SALARY	\$ 100,336.00	\$ 103,346.00	\$ 103,346.00	\$ 103,346.00	3.00%	\$ 3,010.00

	Object	Description	FY22 Final Budget after Recap	FY23 TM Target Budget	FY23 Requested Budget	FY23 TM Prelim Budget	% Inc.	\$ Inc.	
	511001	ADMINISTRATIVE ASSISTANT/EMT	\$ 61,888.32	\$ 61,888.32	\$ 61,888.32	\$ 61,888.32	0.00%	\$ -	
	511007	CAREER FF SALARIES	\$ 569,684.45	\$ 685,020.63	\$ 691,698.93	\$ 691,698.93	21.42%	\$ 122,014.48	
	511008	AMBULANCE DIRECTOR SALARY	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -	
	511010	FIREFIGHTERS SALARIES	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	0.00%	\$ -	
	511011	EMTS SALARIES	\$ 69,000.00	\$ 69,000.00	\$ 69,000.00	\$ 69,000.00	0.00%	\$ -	
	513000	CAREER OVERTIME	\$ 171,844.70	\$ 162,802.03	\$ 162,802.03	\$ 162,802.03	-5.26%	\$ (9,042.67)	
	NEW	HOLIDAY PAY		\$ 42,704.16	\$ 42,704.16	\$ 42,704.16		\$ 42,704.16	
	519001	UNIFORM ALLOWANCE	\$ 8,800.00	\$ 8,800.00	\$ 9,900.00	\$ 9,900.00	12.50%	\$ 1,100.00	
	519011	CELL PHONE STIPEND	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	0.00%	\$ -	
	514002	LONGEVITY PAY	\$ 10,837.77	\$ 10,837.77	\$ 10,837.77	\$ 12,427.21	14.67%	\$ 1,589.44	
	519003	TRAINING FIREFIGHTERS	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	0.00%	\$ -	
	519005	WEEKEND ON CALL STIPEND	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	0.00%	\$ -	
	519004	EMT BASIC/ADVANCED STIPEND	\$ 9,000.00	\$ 9,000.00	\$ 9,500.00	\$ 9,500.00	5.56%	\$ 500.00	
		FIRE PREVENTION STIPEND	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0.00%	\$ -	
		TRAINING OFFICER STIPEND	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -	
	519002	EDUCATIONAL STIPEND	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	150.00%	\$ 3,000.00	
	519018	ALS COORDINATOR STIPEND	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -	
	Personnel Sub-Total:		\$ 1,256,811.24	\$ 1,411,818.91	\$ 1,420,097.21	\$ 1,421,686.65	13.12%	\$ 164,875.41	
	521004	BLDG REPAIRS & MTC	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -	
	521008	EQUIPMENT MTC - EMS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -	
	521009	EQUIPMENT MTC - FIREFIGHTERS	\$ 10,170.00	\$ 10,170.00	\$ 10,170.00	\$ 10,170.00	0.00%	\$ -	
	531022	OUTSIDE TRAINING-EMS	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	0.00%	\$ -	
	531023	RECERTIFICATION - EMS	\$ 3,000.00	\$ 3,000.00	\$ 3,150.00	\$ 3,150.00	5.00%	\$ 150.00	
	531024	FEES/LICENSES EMS	\$ 15,400.00	\$ 15,400.00	\$ 15,400.00	\$ 15,400.00	0.00%	\$ -	
	534400	POSTAGE	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -	
	540000	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -	
	541003	FIREFIGHTING/TRAINING SUPPLIES	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	0.00%	\$ -	
	541004	EMS SUPPLIES	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	0.00%	\$ -	
	541006	FOOD AT FIRES	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	0.00%	\$ -	
	573000	DUES/MEMBERSHIP	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -	
	573001	MEETINGS/SCHOOL FIREFIGHTERS	\$ 6,565.00	\$ 6,565.00	\$ 6,565.00	\$ 6,565.00	0.00%	\$ -	
	573100	MEETINGS/SCHOOL	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	0.00%	\$ -	
	582001	CAPITAL PROTECTIVE EQUIPMENT	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	0.00%	\$ -	
	587003	FIRE CHIEF COMMAND CAR							
	582002	CAPITAL REPLACEMENT EQUIPMENT	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -	
	Expenses Sub-Total:		\$ 121,185.00	\$ 121,185.00	\$ 121,335.00	\$ 121,335.00	0.12%	\$ 150.00	
	220 - FIRE DEPARTMENT - Total		\$ 1,377,996.24	\$ 1,533,003.91	\$ 1,541,432.21	\$ 1,543,021.65	11.98%	\$ 165,025.41	
	223 - FIRE HYDRANT EXPENSE	523002	HYDRANT EXPENSE	\$ 15,194.00	\$ 15,194.00	\$ 15,194.00	\$ 15,194.00	0.00%	\$ -
	223 - FIRE HYDRANT EXPENSE - Total		\$ 15,194.00	\$ 15,194.00	\$ 15,194.00	\$ 15,194.00	0.00%	\$ -	
	227 - MTC OF TOWN RADIOS	521007	EQUIPMENT MTC	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
	227 - MTC OF TOWN RADIOS - Total		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -	
	Total: Fire Department		\$ 1,403,190.24	\$ 1,558,197.91	\$ 1,566,626.21	\$ 1,568,215.65	11.76%	\$ 165,025.41	
	228 - RADIO WATCH	512103	DESK OFFICER/ RESERVE POLICE OFFICER	\$ 104,179.27	\$ 104,179.27	\$ 104,179.27	\$ 104,179.27	0.00%	\$ -
		519001	UNIFORM ALLOWANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
	Personnel Sub-Total:		\$ 105,179.27	\$ 105,179.27	\$ 105,179.27	\$ 105,179.27	0.00%	\$ -	
		573300	ASSESSMENT	\$ 199,500.00	\$ 199,500.00	\$ 213,125.00	\$ 213,125.00	6.83%	\$ 13,625.00
	Expense Sub-Total:		\$ 199,500.00	\$ 199,500.00	\$ 213,125.00	\$ 213,125.00	6.83%	\$ 13,625.00	
	228 - RADIO WATCH - Total		\$ 304,679.27	\$ 304,679.27	\$ 318,304.27	\$ 318,304.27	4.47%	\$ 13,625.00	
	Total: Radio Watch		\$ 304,679.27	\$ 304,679.27	\$ 318,304.27	\$ 318,304.27	4.47%	\$ 13,625.00	
	OTHER PROTECTION								
	241 - BUILDING INSPECTION	511000	BUILDING INSPECTOR SALARY	\$ 93,535.40	\$ 93,038.40	\$ 93,038.40	\$ 93,038.40	-0.53%	\$ (497.00)
		511001	ADMINISTRATIVE ASSISTANT SALARY	\$ 46,955.90	\$ 46,706.40	\$ 46,706.40	\$ 46,706.40	-0.53%	\$ (249.50)
		NEW	ALTERNATE BUILDING INSPECTOR SALARY			\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
		519008	MILEAGE	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	0.00%	\$ -
		514002	LONGEVITY PAY	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00	0.00%	\$ -
	Personnel Sub-Total:		\$ 150,341.30	\$ 149,594.80	\$ 154,594.80	\$ 154,594.80	2.83%	\$ 4,253.50	
		521001	OFFICE EQUIPMENT MTC						
		531017	PUBLICATIONS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -
		534400	POSTAGE	\$ 240.00	\$ 240.00	\$ 240.00	\$ 240.00	0.00%	\$ -
		540000	OFFICE SUPPLIES	\$ 410.00	\$ 410.00	\$ 410.00	\$ 410.00	0.00%	\$ -
		558000	UNIFORM ALLOWANCE	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00	0.00%	\$ -
		573100	MEETINGS/SCHOOL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
	Expense Sub-Total:		\$ 3,510.00	\$ 3,510.00	\$ 3,510.00	\$ 3,510.00	0.00%	\$ -	

	Object	Description	FY22 Final Budget after Recap	FY23 TM Target Budget	FY23 Requested Budget	FY23 TM Prelim Budget	% Inc.	\$ Inc.
241 - BUILDING INSPECTION - Total			\$ 153,851.30	\$ 153,104.80	\$ 158,104.80	\$ 158,104.80	2.76%	\$ 4,253.50
244 - INSPECTOR OF WGHTS & MEASURES	511000	SALARY INS OF WGHTS/MEASURES	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	0.00%	\$ -
Personnel Sub-Total:			\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	0.00%	\$ -
	519008	MILEAGE STIPEND	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
Expenses Sub-Total:			\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	0.00%	\$ -
INSPECTOR OF WGHTS & MEASURES - Total			\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	0.00%	\$ -
291 - EMERGENCY MANAGEMENT	511000	SALARY EMERGENCY MANAGEMENT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -
Personnel Sub-Total:			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -
	521007	EQUIPMENT MTC	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
	571000	MILEAGE REIMBURSEMENT						
Expenses Sub-Total:			\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
291 - EMERGENCY MANAGEMENT - Total			\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	0.00%	\$ -
292 - ANIMAL CONTROL	511000	SALARY ANIMAL CONTROL OFFICER	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	33.33%	\$ 5,000.00
Personnel Sub-Total:			\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	33.33%	\$ 5,000.00
	531025	VETERINARY CHARGES	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	0.00%	\$ -
	531026	CARE AND CUSTODY	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	0.00%	\$ -
	534200	PRINTING	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
	571000	MILEAGE REIMBURSEMENT	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
Expenses Sub-Total:			\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.00%	\$ -
292 - ANIMAL CONTROL - Total			\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 45,000.00	12.50%	\$ 5,000.00
Total: Other Protection			\$ 205,151.30	\$ 204,404.80	\$ 209,404.80	\$ 214,404.80	4.51%	\$ 9,253.50
Total: Protection			\$ 3,943,711.59	\$ 4,181,388.67	\$ 4,241,284.55	\$ 4,247,873.99	7.71%	\$ 304,162.40
EDUCATION								
		ANNUAL OPERATING BUDGET	\$ 21,651,692.05	\$ 22,192,984.35	\$ 22,325,309.00	\$ 22,325,309.00	3.11%	\$ 673,616.95
		CURRICULUM UPDATE/ Non-Recurring	\$ 17,686.00	\$ 17,686.00	\$ 17,686.00	\$ 17,686.00	0.00%	\$ -
300 - SCHOOL DEPARTMENT - Total			\$ 21,669,378.05	\$ 22,210,670.35	\$ 22,342,995.00	\$ 22,342,995.00	3.11%	\$ 673,616.95
312 - MONTY TECH ASSESSMENT	532000	MONTY TECH ASSESSMENT	\$ 876,289.00	\$ 898,196.23	\$ 1,056,990.00	\$ 1,056,990.00	20.62%	\$ 180,701.00
312 - MONTY TECH ASSESSMENT - Total			\$ 876,289.00	\$ 898,196.23	\$ 1,056,990.00	\$ 1,056,990.00	20.62%	\$ 180,701.00
TOTAL SCHOOLS:			\$ 22,545,667.05	\$ 23,108,866.58	\$ 23,399,985.00	\$ 23,399,985.00	3.79%	\$ 854,317.95
DEPARTMENT OF PUBLIC WORKS								
411 - GENERAL HIGHWAY MAINTENANCE	521016	HIRED EQUIPMENT	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	0.00%	\$ -
	521017	DRAINAGE	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	0.00%	\$ -
	531006	PURCHASE OF SERVICE	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	0.00%	\$ -
	587046	PAVEMENT MANAGEMENT PLAN	\$ 450,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	11.11%	\$ 50,000.00
	535052	STORMWATER MANAGEMENT PROJECTS	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	0.00%	\$ -
	535069	ADA PROW	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	0.00%	\$ -
	541018	SUPPLIES	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	0.00%	\$ -
	531061	ENGINEERING	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	0.00%	\$ -
-GENERAL HIGHWAY MAINTENANCE - Total			\$ 695,500.00	\$ 745,500.00	\$ 745,500.00	\$ 745,500.00	7.19%	\$ 50,000.00
	540000	OFFICE SUPPLIES	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	0.00%	\$ -
412 - TOWN HIGHWAY GARAGE - Total			\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	0.00%	\$ -
420 - HIGHWAY OVERTIME	513000	SALARIES OVERTIME	\$ 10,512.87	\$ 10,512.87	\$ 10,512.87	\$ 10,512.87	0.00%	\$ -
420 - HIGHWAY OVERTIME - Total			\$ 10,512.87	\$ 10,512.87	\$ 10,512.87	\$ 10,512.87	0.00%	\$ -
421 - HIGHWAY LABOR	511000	SALARY HIGHWAY MANAGER	\$ 65,643.07	\$ 67,284.13	\$ 67,284.13	\$ 67,284.13	2.50%	\$ 1,641.06
	511001	SALARIES CLERICAL	\$ 48,012.24	\$ 49,444.40	\$ 49,444.40	\$ 49,444.40	2.98%	\$ 1,432.16
	511003	SALARIES STAFF	\$ 288,824.84	\$ 315,646.09	\$ 321,093.68	\$ 315,646.09	9.29%	\$ 26,821.25
	511013	SALARIES DIRECTORS	\$ 97,822.80	\$ 100,746.00	\$ 100,746.00	\$ 100,746.00	2.99%	\$ 2,923.20
	514002	LONGEVITY PAY	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	0.00%	\$ -
	519005	ON-CALL STIPEND	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	0.00%	\$ -
	519010	CONTRACT EVALUATION STIPEND	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	0.00%	\$ -
	558000	UNIFORM ALLOWANCE REIMBURSEMENT	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	0.00%	\$ -
421 - HIGHWAY LABOR - Total			\$ 524,102.95	\$ 556,920.62	\$ 562,368.21	\$ 556,920.62	6.26%	\$ 32,817.67

	Object	Description	FY22 Final Budget after Recap	FY23 TM Target Budget	FY23 Requested Budget	FY23 TM Prelim Budget	% Inc.	\$ Inc.	
	423 - SNOW REMOVAL	513000 SALARIES OVERTIME	\$ 22,849.16	\$ 22,849.16	\$ 22,849.16	\$ 22,849.16	0.00%	\$ -	
	Personnel Sub-Total:		\$ 22,849.16	\$ 22,849.16	\$ 22,849.16	\$ 22,849.16	0.00%	\$ -	
		531003 CONTRACTED SERVICES	\$ 114,500.00	\$ 114,500.00	\$ 114,500.00	\$ 114,500.00	0.00%	\$ -	
		531029 SUPPLIES SNOW	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	0.00%	\$ -	
		531030 HIRED EQUIPMENT SNOW	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	0.00%	\$ -	
	Expenses Sub-Total:		\$ 257,000.00	\$ 257,000.00	\$ 257,000.00	\$ 257,000.00	0.00%	\$ -	
	423 - SNOW REMOVAL - Total		\$ 279,849.16	\$ 279,849.16	\$ 279,849.16	\$ 279,849.16	0.00%	\$ -	
	425 - TRAFFIC SIGNS & DEVICES	521011 ELECTRICITY CHARGES	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	0.00%	\$ -	
		521018 LINE PAINTING	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	0.00%	\$ -	
		541018 SUPPLIES	\$ 9,053.00	\$ 9,053.00	\$ 9,053.00	\$ 9,053.00	0.00%	\$ -	
	425 - TRAFFIC SIGNS & DEVICES - Total		\$ 28,253.00	\$ 28,253.00	\$ 28,253.00	\$ 28,253.00	0.00%	\$ -	
	429 - VEHICLE MAINTENANCE	521019 PURCHASE SERVICE VEHICLE MAINT	\$ 7,850.00	\$ 7,850.00	\$ 7,850.00	\$ 7,850.00	0.00%	\$ -	
		521020 PURCHASE SERV VEH MAINT FIRE	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	0.00%	\$ -	
		521021 PURCHASE SERV VEH MAINT POLICE	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	0.00%	\$ -	
		541007 VEHICLE MAINTENANCE SUPPLIES	\$ 31,700.00	\$ 31,700.00	\$ 31,700.00	\$ 31,700.00	0.00%	\$ -	
		541008 VEHICLE MAINT SUPPLIES POLICE	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	0.00%	\$ -	
		541009 VEHICLE MAINT SUPPLIES FIRE	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -	
		541011 TOOLS VEHICLE MAINTENANCE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -	
		541012 FUEL VEHICLE MAINT HIGHWAY	\$ 31,930.00	\$ 31,930.00	\$ 31,930.00	\$ 31,930.00	0.00%	\$ -	
		541013 FUEL VEHICLE MAINT POLICE	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	0.00%	\$ -	
		541014 FUEL VEHICLE MAINT FIRE	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	0.00%	\$ -	
	429 - VEHICLE MAINTENANCE - Total		\$ 182,480.00	\$ 182,480.00	\$ 182,480.00	\$ 182,480.00	0.00%	\$ -	
	491 - CEMETERY DEPARTMENT	511000 SALARIES DIVISION/DEPT HEADS	\$ 59,469.38	\$ 62,480.06	\$ 64,042.09	\$ 62,480.06	5.06%	\$ 3,010.68	
		512106 CEMETERY SEASONAL SALARIES	\$ 11,785.82	\$ 11,785.82	\$ 11,785.82	\$ 11,785.82	0.00%	\$ -	
		513000 SALARIES OVERTIME	\$ 2,320.49	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	-13.81%	\$ (320.49)	
		519010 CONTRACT EVALUATION STIPEND	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	0.00%	\$ -	
		514002 LONGEVITY PAY	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	0.00%	\$ -	
		558000 UNIFORM ALLOWANCE REIMBURSEMENT	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	0.00%	\$ -	
	PERSONNEL SUBTOTAL:		\$ 77,425.69	\$ 80,115.88	\$ 81,677.91	\$ 80,115.88	3.47%	\$ 2,690.19	
		531006 PURCHASE OF SERVICES	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	0.00%	\$ -	
		541018 SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -	
		541019 FUEL CHARGES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -	
	EXPENSES SUB TOTAL:		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	0.00%	\$ -	
	491 - CEMETERY DEPARTMENT - Total		\$ 97,425.69	\$ 100,115.88	\$ 101,677.91	\$ 100,115.88	2.76%	\$ 2,690.19	
	294 - TREE REMOVAL	513000 SALARIES OVERTIME	\$ 3,111.00	\$ 3,111.00	\$ 3,111.00	\$ 3,111.00	0.00%	\$ -	
		531006 PURCHASE OF SERVICE	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.00%	\$ -	
		541018 SUPPLIES	\$ 1,031.96	\$ 1,031.96	\$ 1,031.96	\$ 1,031.96	0.00%	\$ -	
	294 - TREE REMOVAL - Total		\$ 29,142.96	\$ 29,142.96	\$ 29,142.96	\$ 29,142.96	0.00%	\$ -	
	650 - PARKS & RECREATION	511000 SALARY PARK SUPT	\$ 22,807.65	\$ 24,581.44	\$ 24,581.44	\$ 24,581.44	7.78%	\$ 1,773.79	
		512100 SALARIES TOWN BEACH	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	0.00%	\$ -	
	Personnel Sub-Total:		\$ 42,807.65	\$ 44,581.44	\$ 44,581.44	\$ 44,581.44	4.14%	\$ 1,773.79	
		531043 DEPARTMENTAL EXPENSES	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	0.00%	\$ -	
		531006 PURCHASE OF SERVICE	\$ 46,498.00	\$ 46,498.00	\$ 46,498.00	\$ 46,498.00	0.00%	\$ -	
	Expenses Sub-Total:		\$ 52,898.00	\$ 52,898.00	\$ 52,898.00	\$ 52,898.00	0.00%	\$ -	
	650 - PARKS & RECREATION - Total		\$ 95,705.65	\$ 97,479.44	\$ 97,479.44	\$ 97,479.44	1.85%	\$ 1,773.79	
	Total: Department of Public Works		\$ 1,944,012.28	\$ 2,031,293.93	\$ 2,038,303.55	\$ 2,031,293.93	4.49%	\$ 87,281.65	
	FACILITIES AND GROUNDS								
	192 - PUBLIC BUILDINGS	521011 ELECTRICITY CHARGES	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	0.00%	\$ -	
		521012 HEATING CHARGES/FUEL OIL	\$ 34,861.00	\$ 34,861.00	\$ 34,861.00	\$ 34,861.00	0.00%	\$ -	
		521025 HEATING CHARGES/NATURAL GAS	\$ 37,040.00	\$ 37,040.00	\$ 37,040.00	\$ 37,040.00	0.00%	\$ -	
		523001 WATER CHARGES	\$ 6,695.00	\$ 6,695.00	\$ 6,695.00	\$ 6,695.00	0.00%	\$ -	
		523003 SEWER USAGE FEE	\$ 9,857.10	\$ 9,857.10	\$ 9,857.10	\$ 9,857.10	0.00%	\$ -	
		521013 RUBBISH REMOVAL	\$ 17,100.00	\$ 17,100.00	\$ 17,100.00	\$ 17,100.00	0.00%	\$ -	
	192 - PUBLIC BUILDINGS - Total		\$ 235,553.10	\$ 235,553.10	\$ 235,553.10	\$ 235,553.10	0.00%	\$ -	
	193 - DIRECTOR OF FACILITIES & GROUNDS	511000 FACILITIES SUPERINTENDENT	\$ 62,479.93	\$ 65,642.96	\$ 67,284.13	\$ 65,642.96	5.06%	\$ 3,163.03	
		511012 FACILITIES TECHNICIAN	\$ 50,000.00	\$ 46,413.94	\$ 47,574.24	\$ 46,413.94	-7.17%	\$ (3,586.06)	
		NEW FACILITIES DIRECTOR			\$ 85,000.00	\$ 85,000.00		\$ 85,000.00	
		513000 SALARIES OVERTIME	\$ 2,082.53	\$ 2,082.53	\$ 2,082.53	\$ 2,082.53	0.00%	\$ -	
		514002 LONGEVITY PAY	\$ 850.00	\$ 850.00	\$ 1,350.00	\$ 1,350.00	58.82%	\$ 500.00	

	Object	Description	FY22 Final Budget after Recap	FY23 TM Target Budget	FY23 Requested Budget	FY23 TM Prelim Budget	% Inc.	\$ Inc.
	519005	WEEKEND ON CALL STIPEND	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	0.00%	\$ -
	519010	CONTRACT EVALUATION STIPEND	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	0.00%	\$ -
	Personnel Sub-Total:		\$ 123,512.46	\$ 123,089.43	\$ 211,390.90	\$ 208,589.43	68.88%	\$ 85,076.97
	531003	CONTRACTED SERVICES/REPAIRS TO TWN	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	0.00%	\$ -
	531042	CONTRACTED CLEANING SERVICES	\$ 86,000.00	\$ 86,000.00	\$ 86,000.00	\$ 86,000.00	0.00%	\$ -
	531006	LAKE SHIRLEY DAM	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
	531039	LANDFILL MONITORING	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	0.00%	\$ -
	531041	TEEN CENTER EXPENSES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
	541001	CUSTODIAL SUPPLIES	\$ 7,166.00	\$ 7,166.16	\$ 7,166.00	\$ 7,166.00	0.00%	\$ -
	541002	BUILDING MTC SUPPLIES	\$ 15,856.50	\$ 15,856.84	\$ 15,856.50	\$ 15,856.50	0.00%	\$ -
	558000	UNIFORM ALLOWANCE REIMBURSEMENT	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	0.00%	\$ -
	523005	TOWN SEWER BETTERMENT PAYMENT	\$ 76,701.00	\$ 76,701.00	\$ 76,701.00	\$ 76,701.00	0.00%	\$ -
	Expenses Sub-Total:		\$ 440,423.50	\$ 440,424.00	\$ 440,423.50	\$ 440,423.50	0.00%	\$ -
	DIRECTOR OF FACILITIES & GROUNDS - Total		\$ 563,935.96	\$ 563,513.43	\$ 651,814.40	\$ 649,012.93	15.09%	\$ 85,076.97
	Total: Facilities & Public Buildings		\$ 799,489.06	\$ 799,066.53	\$ 887,367.50	\$ 884,566.03	10.64%	\$ 85,076.97
	433- SOLID WASTE COLLECTION/ DISPOSAL							
	513000	OVERTIME- SOLID WASTE						
	521026	DEVENS HOUSEHOLD HAZARDOUS WASTE	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	0.00%	\$ -
	573000	MASS TOSS COOPERATIVE	\$ 7,034.00	\$ 7,034.00	\$ 7,034.00	\$ 7,034.00	0.00%	\$ -
	521023	EXPENSE RECYCLING PROGRAM	\$ 342,000.00	\$ 342,000.00	\$ 300,000.00	\$ 300,000.00	-12.28%	\$ (42,000.00)
	SOLID WASTE COLLECTION/ DISPOSAL- Total		\$ 354,634.00	\$ 354,634.00	\$ 312,634.00	\$ 312,634.00	-11.84%	\$ (42,000.00)
	Total: Solid Waste		\$ 354,634.00	\$ 354,634.00	\$ 312,634.00	\$ 312,634.00	-11.84%	\$ (42,000.00)
	HEALTH & SANITATION							
	512 - GENERAL HEALTH EXPENSE							
	511000	SALARY ADMINISTRATIVE ASSISTANT	\$ 41,666.50	\$ 41,516.80	\$ 41,516.80	\$ 41,516.80	-0.36%	\$ (149.70)
	514002	LONGEVITY	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	0.00%	\$ -
	Personnel Sub-Total:		\$ 43,016.50	\$ 42,866.80	\$ 42,866.80	\$ 42,866.80	-0.35%	\$ (149.70)
	531006	PURCHASE OF SERVICE	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	0.00%	\$ -
	531031	RABID ANIMAL CONTROL	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	0.00%	\$ -
	534400	POSTAGE	\$ 85.00	\$ 85.00	\$ 85.00	\$ 85.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	0.00%	\$ -
	571000	MILEAGE REIMBURSEMENT	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	0.00%	\$ -
	541023	EMERGENCY PREPAREDNESS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	0.00%	\$ -
	Expenses Sub-Total:		\$ 1,785.00	\$ 1,785.00	\$ 1,785.00	\$ 1,785.00	0.00%	\$ -
	512 - GENERAL HEALTH EXPENSE - Total		\$ 44,801.50	\$ 44,651.80	\$ 44,651.80	\$ 44,651.80	-0.33%	\$ (149.70)
	521 - NASHOBA HEALTH							
	560010	NASHOBA HEALTH	\$ 30,032.67	\$ 31,534.30	\$ 36,759.84	\$ 36,759.84	22.40%	\$ 6,727.17
	521 - NASHOBA HEALTH - Total		\$ 30,032.67	\$ 31,534.30	\$ 36,759.84	\$ 36,759.84	22.40%	\$ 6,727.17
	522 - NASHOBA NURSING							
	560011	NASHOBA NURSING	\$ 13,705.43	\$ 14,390.70	\$ 16,848.26	\$ 16,848.26	22.93%	\$ 3,142.83
	522 - NASHOBA NURSING - Total		\$ 13,705.43	\$ 14,390.70	\$ 16,848.26	\$ 16,848.26	22.93%	\$ 3,142.83
	299 - INSPECTOR OF ANIMALS							
	511000	SALARY INSPECTOR OF ANIMALS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
	299 - INSPECTOR OF ANIMALS - Total		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
	Total: Health & Sanitation		\$ 89,539.60	\$ 91,576.81	\$ 99,259.90	\$ 99,259.90	10.86%	\$ 9,720.30
	PUBLIC ASSISTANCE							
	541 - COUNCIL ON AGING							
	511000	SALARY COA DIRECTOR	\$ 74,520.24	\$ 76,773.84	\$ 76,773.84	\$ 76,773.84	3.02%	\$ 2,253.60
	511001	SALARIES CLERICAL	\$ 34,442.45	\$ 35,804.00	\$ 35,804.00	\$ 35,804.00	3.95%	\$ 1,361.55
	511003	SALARY MEAL SITE MANAGER	\$ 15,570.32	\$ 15,970.50	\$ 17,329.26	\$ 17,329.26	11.30%	\$ 1,758.94
	NEW	SALARY ASST MEAL SITE MANAGER			\$ 7,985.25	\$ 7,985.25		\$ 7,985.25
	511015	OUTREACH WORKER	\$ 29,316.86	\$ 30,202.68	\$ 30,202.68	\$ 30,202.68	3.02%	\$ 885.82
	514002	LONGEVITY	\$ 2,194.28	\$ 2,260.05	\$ 2,260.05	\$ 2,260.05	3.00%	\$ 65.77
	Personnel Sub-Total:		\$ 156,044.15	\$ 161,011.07	\$ 170,355.08	\$ 170,355.08	9.17%	\$ 14,310.93
	NEW	PROGRAMS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -
	530100	PROGRAMS, MOC NUTRITION	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
	534400	POSTAGE	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	0.00%	\$ -
	534500	ADVERTISING	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 600.00	\$ 600.00	\$ 2,600.00	\$ 2,600.00	333.33%	\$ 2,000.00
	531012	TRAINING	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
	573100	MEETINGS/SCHOOL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
	571000	MILEAGE REIMBURSEMENT	\$ 3,674.00	\$ 3,674.00	\$ 3,674.00	\$ 3,674.00	0.00%	\$ -
	Expenses Sub-Total:		\$ 11,274.00	\$ 11,274.00	\$ 13,274.00	\$ 13,274.00	17.74%	\$ 2,000.00
	541 - COUNCIL ON AGING - Total		\$ 167,318.15	\$ 172,285.07	\$ 183,629.08	\$ 183,629.08	9.75%	\$ 16,310.93

	Object	Description	FY22 Final Budget after Recap	FY23 TM Target Budget	FY23 Requested Budget	FY23 TM Prelim Budget	% Inc.	\$ Inc.
543 - VETERAN'S ADMINISTRATION	511000	SALARY VETERANS' AGENT	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	100.00%	\$ 5,000.00
Personnel Sub-Total:			\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	100.00%	\$ 5,000.00
	540000	OFFICE SUPPLIES	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	0.00%	\$ -
Expenses Sub-Total:			\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	0.00%	\$ -
543 - VETERAN'S ADMINISTRATION - Total			\$ 5,250.00	\$ 5,250.00	\$ 10,250.00	\$ 10,250.00	95.24%	\$ 5,000.00
544 - VETERANS BENEFITS	577001	VETERANS BENEFITS	\$ 99,275.00	\$ 99,275.00	\$ 99,275.00	\$ 99,275.00	0.00%	\$ -
544 - VETERANS BENEFITS - Total			\$ 99,275.00	\$ 99,275.00	\$ 99,275.00	\$ 99,275.00	0.00%	\$ -
545 - REGISTRAR OF VETERANS GRAVES	541018	SUPPLIES - REGISTRAR OF GRAVES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
545 - REGISTRAR OF VETERANS GRAVES - Total			\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
692 - MEMORIAL DAY	541018	SUPPLIES	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	0.00%	\$ -
692 - MEMORIAL DAY - Total			\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	0.00%	\$ -
Total: Veterans			\$ 105,775.00	\$ 105,775.00	\$ 110,775.00	\$ 110,775.00	4.73%	\$ 5,000.00
Public Assistance:			\$ 273,093.15	\$ 278,060.07	\$ 294,404.08	\$ 294,404.08	7.80%	\$ 21,310.93
LIBRARY								
610 - LUNENBURG PUBLIC LIBRARY	511000	SALARY LIBRARY DIRECTOR	\$ 76,175.00	\$ 80,745.50	\$ 80,745.50	\$ 80,745.50	6.00%	\$ 4,570.50
	511002	SALARY ASST LIBRARY DIRECTOR	\$ 49,846.50	\$ 49,846.50	\$ 49,846.50	\$ 49,846.50	0.00%	\$ -
	511003	SALARIES STAFF	\$ 169,419.20	\$ 170,928.24	\$ 201,911.92	\$ 201,911.92	19.18%	\$ 32,492.72
Personnel Sub-Total:			\$ 295,440.70	\$ 301,520.24	\$ 332,503.92	\$ 332,503.92	12.55%	\$ 37,063.22
	521006	SEWERAGE DISPOSAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
	521011	ELECTRICITY CHARGES	\$ 22,500.00	\$ 22,500.00	\$ 24,500.00	\$ 22,500.00	0.00%	\$ -
	521025	HEATING CHARGES/NATURAL GAS	\$ 17,000.00	\$ 17,000.00	\$ 18,500.00	\$ 18,500.00	8.82%	\$ 1,500.00
	523001	WATER CHARGES	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	0.00%	\$ -
	524300	NETWORK MAINTENANCE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
	524400	BOOK SERVICE	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	0.00%	\$ -
	530000	PROGRAMS	\$ 5,000.00	\$ 5,000.00	\$ 8,000.00	\$ 8,000.00	60.00%	\$ 3,000.00
	531003	CONTRACTED SERVICES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
	534400	POSTAGE	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	0.00%	\$ -
	541100	CUSTODIAL SUPPLIES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
	551000	LIBRARY MATERIAL	\$ 70,000.00	\$ 70,000.00	\$ 76,000.00	\$ 76,000.00	8.57%	\$ 6,000.00
	531021	NETWORK (CWMARS)	\$ 14,000.00	\$ 14,000.00	\$ 19,880.00	\$ 19,880.00	42.00%	\$ 5,880.00
	571000	MILEAGE REIMBURSEMENT	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	0.00%	\$ -
	NEW	PURCHASE TECHNOLOGY	\$ -	\$ -	\$ 8,000.00	\$ -	-	\$ -
Expenses Sub-Total:			\$ 144,100.00	\$ 144,100.00	\$ 170,480.00	\$ 160,480.00	11.37%	\$ 16,380.00
610 - LUNENBURG PUBLIC LIBRARY - Total			\$ 439,540.70	\$ 445,620.24	\$ 502,983.92	\$ 492,983.92	12.16%	\$ 53,443.22
DEBT SERVICE								
710 - PRINCIPAL SERIAL LOANS	590001	SERIAL LOANS PRINCIPAL	\$ 3,178,668.94	\$ 3,220,578.72	\$ 3,220,578.72	\$ 3,220,578.72	1.32%	\$ 41,909.78
710 - PRINCIPAL SERIAL LOANS - Total			\$ 3,178,668.94	\$ 3,220,578.72	\$ 3,220,578.72	\$ 3,220,578.72	1.32%	\$ 41,909.78
751 - INTEREST SERIAL LOANS	590002	SERIAL LOANS INTEREST	\$ 1,380,528.69	\$ 1,272,700.60	\$ 1,272,700.60	\$ 1,272,700.60	-7.81%	\$ (107,828.09)
751 - INTEREST SERIAL LOANS - Total			\$ 1,380,528.69	\$ 1,272,700.60	\$ 1,272,700.60	\$ 1,272,700.60	-7.81%	\$ (107,828.09)
752 - INTEREST TEMPORARY LOANS	590003	TEMPORARY LOAN INTEREST	\$ -	\$ 1,824.90	\$ 1,824.90	\$ 1,824.90		\$ 1,824.90
752 - INTEREST TEMPORARY LOANS - Total			\$ -	\$ 1,824.90	\$ 1,824.90	\$ 1,824.90		\$ 1,824.90
753 - BOND ISSUANCE COSTS	590003	BOND ISSUANCE COSTS	\$ -	\$ -	\$ -	\$ -		\$ -
753 - BOND ISSUANCE COSTS - Total			\$ -	\$ -	\$ -	\$ -		\$ -
754 - LOAN ADMINISTRATIVE FEES	590003	LOAN ADMINISTRATIVE FEES	\$ 3,395.97	\$ 2,619.13	\$ 2,619.13	\$ 2,619.13	-22.88%	\$ (776.84)
754 - LOAN ADMINISTRATIVE FEES - Total			\$ 3,395.97	\$ 2,619.13	\$ 2,619.13	\$ 2,619.13	-22.88%	\$ (776.84)
Total: Debt Service			\$ 4,562,593.60	\$ 4,497,723.35	\$ 4,497,723.35	\$ 4,497,723.35	-1.42%	\$ (64,870.25)
RETIREMENT ASSESSMENT								
820 - WORCESTER COUNTY RETIREMENT								
820 - WORCESTER COUNTY RETIREMENT - Total			\$ 1,531,070.00	\$ 1,684,177.00	\$ 1,689,147.00	\$ 1,689,147.00	10.32%	\$ 158,077.00

	Object	Description	FY22 Final Budget after Recap	FY23 TM Target Budget	FY23 Requested Budget	FY23 TM Prelim Budget	% Inc.	\$ Inc.
CHERRY SHEET OFFSETS/CHARGES								
825 - STATE ASSESSMENTS	560002	MVE SURCHARGE	\$ 13,500.00	\$ 13,500.00	\$ 11,700.00	\$ 11,700.00	-13.33%	\$ (1,800.00)
	560003	MOSQUITO CONTROL	\$ 79,854.00	\$ 79,854.00	\$ 81,854.00	\$ 81,854.00	2.50%	\$ 2,000.00
	560004	AIR POLLUTION CONTROL	\$ 3,564.00	\$ 3,564.00	\$ 3,619.00	\$ 3,619.00	1.54%	\$ 55.00
	560005	REGIONAL TRANSIT	\$ 61,901.00	\$ 61,901.00	\$ 63,313.00	\$ 63,313.00	2.28%	\$ 1,412.00
	560006	SPECIAL EDUCATION	\$ 386.00	\$ 386.00	\$ -	\$ -	-100.00%	\$ (386.00)
	560007	MASS BAY TRANSPORTATION	\$ 18,503.00	\$ 18,503.00	\$ 19,146.00	\$ 19,146.00	3.48%	\$ 643.00
	560013	CHOICE TUITION ASSESSMENT	\$ 507,783.00	\$ 507,783.00	\$ 461,823.00	\$ 461,823.00	-9.05%	\$ (45,960.00)
	560014	CHARTER TUITION ASSESSMENT	\$ 417,237.00	\$ 417,237.00	\$ 493,476.00	\$ 493,476.00	18.27%	\$ 76,239.00
825 - STATE ASSESSMENTS - Total			\$ 1,102,728.00	\$ 1,102,728.00	\$ 1,134,931.00	\$ 1,134,931.00	2.92%	\$ 32,203.00
831 - COUNTY TAX	560009	COUNTY TAX	\$ -	\$ -	\$ -	\$ -		
831 - COUNTY TAX - Total			\$ -	\$ -	\$ -	\$ -		\$ -
Total: Cherry Sheet Charges			\$ 1,102,728.00	\$ 1,102,728.00	\$ 1,134,931.00	\$ 1,134,931.00	2.92%	\$ 32,203.00
UNCLASSIFIED								
691 - HISTORICAL COMMISSION	521001	OFFICE EQUIPMENT MTC	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
	540000	OFFICE SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
	573000	DUES/MEMBERSHIP	\$ -	\$ -	\$ -	\$ -		\$ -
691 - HISTORICAL COMMISSION - Total			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0.00%	\$ -
693 - BAND CONCERTS	520000	BAND CONCERT	\$ 4,200.00	\$ 4,200.00	\$ 6,000.00	\$ 6,000.00	42.86%	\$ 1,800.00
693 - BAND CONCERTS - Total			\$ 4,200.00	\$ 4,200.00	\$ 6,000.00	\$ 6,000.00	42.86%	\$ 1,800.00
841 - MONTACHUSETT PLANNING COMM	570007	MONTACHUSETT PLANNING COMM	\$ 3,708.04	\$ 3,708.04	\$ 4,158.25	\$ 4,158.25	12.14%	\$ 450.21
- MONTACHUSETT PLANNING COMM - Total			\$ 3,708.04	\$ 3,708.04	\$ 4,158.25	\$ 4,158.25	12.14%	\$ 450.21
912 - WORKERS COMPENSATION	570005	WORKERS COMPENSATION	\$ 146,832.00	\$ 154,173.60	\$ 154,173.60	\$ 154,173.60	5.00%	\$ 7,341.60
912 - WORKERS COMPENSATION - Total			\$ 146,832.00	\$ 154,173.60	\$ 154,173.60	\$ 154,173.60	5.00%	\$ 7,341.60
3 - UNEMPLOYMENT COMPENSATION - Total	570008	UNEMPLOYMENT COMPENSATION	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
913 - UNEMPLOYMENT COMPENSATION			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
914 - INSURANCE	570001	HEALTH INSURANCE	\$ 781,787.76	\$ 844,330.78	\$ 828,695.03	\$ 828,695.03	6.00%	\$ 46,907.27
	570001	TOWN RETIREE HEALTH INSURANCE	\$ 394,760.32	\$ 414,498.34	\$ 414,498.34	\$ 414,498.34	5.00%	\$ 19,738.02
	570001	SCHOOL RETIREE HEALTH INSURANCE	\$ 1,149,925.23	\$ 1,207,421.49	\$ 1,207,421.49	\$ 1,207,421.49	5.00%	\$ 57,496.26
	570002	LIFE INSURANCE	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	0.00%	\$ -
	570003	MEDICARE	\$ 300,635.00	\$ 300,635.00	\$ 320,560.00	\$ 320,560.00	6.63%	\$ 19,925.00
	570016	PEC CHAPTER 32B EXPENSES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
	570004	INSURANCE COST CONTROL	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	0.00%	\$ -
914 - INSURANCE - Total			\$ 2,650,608.31	\$ 2,790,385.61	\$ 2,794,674.85	\$ 2,794,674.85	5.44%	\$ 144,066.54
945 - LIABILITY INSURANCE	570010	PROPERTY LIABILITY INSURANCE	\$ 141,491.00	\$ 148,565.55	\$ 148,565.55	\$ 148,565.55	5.00%	\$ 7,074.55
		EMPLOYEE BONDS	\$ 2,079.00	\$ 2,079.00	\$ 2,079.00	\$ 2,079.00	0.00%	\$ -
		POLICE & FIRE IOD	\$ 61,870.60	\$ 61,870.60	\$ 61,870.60	\$ 61,870.60	0.00%	\$ -
		CLEARGOV CONTRACT	\$ 6,792.00	\$ 10,329.08	\$ 10,329.08	\$ 10,329.08	52.08%	\$ 3,537.08
		TRAINING	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	0.00%	\$ -
945 - LIABILITY INSURANCE - Total			\$ 215,032.60	\$ 225,644.23	\$ 225,644.23	\$ 225,644.23	4.93%	\$ 10,611.63
132 - RESERVE FUND - Total	578000	RESERVE FUND TRANSFERS	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	0.00%	\$ -
132 - RESERVE FUND - Total			\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	0.00%	\$ -
133 - SALARY RESERVE - Total	578000	SALARY RESERVE FUND TRANSFERS	\$ -	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00		\$ 64,000.00
	517000	RETIREMENT BUYBACK	\$ 6,504.82	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	361.20%	\$ 23,495.18
133 - SALARY RESERVE - Total			\$ 6,504.82	\$ 94,000.00	\$ 94,000.00	\$ 94,000.00	1345.08%	\$ 87,495.18
195 - TOWN REPORTS & TOWN MEETING	534200	PRINTING	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	0.00%	\$ -
	534400	POSTAGE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -
195 - TOWN REPORTS - Total			\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	0.00%	\$ -
525 - PHYSICALS	531034	PHYSICALS	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	0.00%	\$ -
525 - PHYSICALS - Total			\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	0.00%	\$ -
Total: Unclassified			\$ 3,130,385.77	\$ 3,375,611.48	\$ 3,382,150.93	\$ 3,382,150.93	8.04%	\$ 251,765.16
sub-total: All Departments			\$ 42,530,235.74	\$ 43,728,199.58	\$ 44,321,381.97	\$ 44,337,244.78	4.25%	\$ 1,807,009.04