

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
000 - Undefined	0.00	0.00	0.00	0.00	0.00	0.00
120 - Town Manager						
51 - Personal Services						
510123 - Town Manager	180,000.00	191,461.00	195,292.00	199,763.00	199,763.00	199,763.00
510124 - Assistant Town Manager	125,776.00	130,814.80	134,435.00	137,531.00	137,531.00	137,531.00
510128 - Public Information Officer	0.00	32,205.00	70,917.00	72,491.00	72,491.00	72,491.00
510163 - Board Officials	0.00	0.00	0.00	0.00	0.00	0.00
510725 - Clerical/Admin	116,867.00	162,570.42	129,223.00	128,187.00	128,187.00	128,187.00
512010 - Temporary/Substitutes	2,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
514030 - Longevity Differential	310.00	248.00	312.00	390.00	390.00	390.00
517040 - Wellness Program	0.00	0.00	0.00	0.00	0.00	0.00
519100 - Car Allowance	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
519110 - Deferred Compensation	9,450.00	9,400.00	9,450.00	9,450.00	9,450.00	9,450.00
519140 - Life Insurance	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00
519170 - Tuition Reimbursement	8,000.00	15,000.00	8,000.00	25,000.00	25,000.00	25,000.00
519900 - Salary Reserve	0.00	50,000.90	588,200.00	175,000.00	175,000.00	175,000.00
51 - Personal Services Total	449,103.00	609,900.12	1,154,029.00	766,012.00	766,012.00	766,012.00
53 - Purchased Services						
524045 - Equipment Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00
530010 - Advertising	26,097.88	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00
530030 - Audit & Accounting	80,000.00	90,000.00	80,000.00	0.00	0.00	0.00
530060 - Employee Testing	0.00	0.00	0.00	0.00	0.00	0.00
530070 - Emergency Systems	0.00	0.00	0.00	0.00	0.00	0.00
530100 - Technologies Support/Services	4,000.00	11,233.22	8,133.87	4,000.00	4,000.00	4,000.00
530170 - Public Records & Reporting	5,000.00	5,000.00	25,000.00	30,000.00	30,000.00	30,000.00
530250 - Technical Services Other	10,000.00	0.00	0.00	0.00	0.00	0.00
530290 - Training Services	15,000.00	0.00	0.00	0.00	0.00	0.00
532000 - Pupil Tuition	0.00	0.00	0.00	0.00	0.00	0.00
534003 - Printing & Mailing	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
538020 - Ambulance	0.00	0.00	0.00	0.00	0.00	0.00
538070 - Bus Services	70,000.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services Total	220,097.88	121,233.22	133,133.87	49,000.00	49,000.00	49,000.00
54 - Supplies & Materials						
542000 - Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
548010 - Vehicle Fuel	0.00	0.00	0.00	0.00	0.00	0.00
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense						
571000 - Travel	7,500.00	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00
573000 - Dues/Memberships/Conferences	8,650.00	8,650.00	8,650.00	12,000.00	12,000.00	12,000.00
573010 - Collaborative\Regional Groups	10,750.00	10,750.00	15,062.50	10,750.00	10,750.00	10,750.00
574010 - Property & Building Insurance	359,620.00	359,620.00	385,208.00	391,208.00	391,208.00	391,208.00
574030 - General Liability Insurance	147,663.00	193,554.00	193,554.00	193,554.00	193,554.00	193,554.00
574040 - Workers' Comp Insurance	579,092.00	645,351.00	615,436.00	684,436.00	684,436.00	684,436.00
579000 - Other Expense	0.00	0.00	0.00	0.00	0.00	0.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	1,113,275.00	1,219,925.00	1,219,910.50	1,296,948.00	1,296,948.00	1,296,948.00
120 - Town Manager Total	1,782,475.88	1,951,058.34	2,507,073.37	2,111,960.00	2,111,960.00	2,111,960.00
122 - Legal						
53 - Purchased Services						
530210 - Special Counsel/Other Legal	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
530270 - Town Counsel	200,000.00	213,063.00	210,000.00	200,000.00	200,000.00	200,000.00
53 - Purchased Services Total	250,000.00	263,063.00	260,000.00	250,000.00	250,000.00	250,000.00
57 - Other Expense						
576000 - Judgments	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
122 - Legal Total	270,000.00	288,063.00	285,000.00	275,000.00	275,000.00	275,000.00
125 - Finance & Warrant Committee						
53 - Purchased Services						
530280 - Town Meeting Services	0.00	0.00	0.00	0.00	0.00	0.00
534003 - Printing & Mailing	4,820.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services Total	4,820.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials						
558060 - Other Supplies	150.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	150.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense						
573000 - Dues/Memberships/Conferences	673.00	0.00	0.00	0.00	0.00	0.00
578000 - Reserve Fund	228,950.12	250,000.00	246,169.00	246,169.00	246,169.00	246,169.00
57 - Other Expense Total	229,623.12	250,000.00	246,169.00	246,169.00	246,169.00	246,169.00

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
125 - Finance & Warrant Committee Total	234,593.12	250,000.00	246,169.00	246,169.00	246,169.00	246,169.00
130 - Finance Department						
51 - Personal Services						
510133 - Finance Director/Comptroller	135,415.93	83,677.17	142,500.00	152,038.00	152,038.00	152,038.00
510134 - Treasurer/Collector	123,196.00	124,257.65	124,294.00	113,872.00	113,872.00	113,872.00
510135 - Town Accountant	89,008.00	92,858.83	95,636.00	104,616.00	104,616.00	104,616.00
510136 - Assistant Town Accountant	0.00	0.00	0.00	0.00	0.00	0.00
510147 - Assistant Treasurer/Collector	70,974.00	72,006.99	71,347.00	84,233.00	84,233.00	84,233.00
510155 - Network Administrator	0.00	75,833.69	98,996.00	0.00	0.00	0.00
510156 - MIS Coordinator	72,993.00	77,507.86	82,486.00	0.00	0.00	0.00
510411 - Engineers	0.00	0.00	90,648.59	0.00	0.00	0.00
510725 - Clerical/Admin	319,570.00	332,344.40	366,260.00	390,771.00	390,771.00	390,771.00
512010 - Temporary/Substitutes	0.00	20,000.00	0.00	0.00	0.00	0.00
514030 - Longevity Differential	920.00	770.00	850.00	850.00	850.00	850.00
519000 - Positional Stipend	1,000.00	3,625.00	1,000.00	1,000.00	1,000.00	1,000.00
519100 - Car Allowance	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
519110 - Deferred Compensation	8,650.00	10,600.00	8,425.00	7,375.00	7,375.00	7,375.00
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	821,726.93	893,481.59	1,086,942.59	859,255.00	859,255.00	859,255.00
52 - Overtime						
513000 - Overtime Other	0.00	602.81	0.00	0.00	0.00	0.00
52 - Overtime Total	0.00	602.81	0.00	0.00	0.00	0.00
53 - Purchased Services						
524045 - Equipment Repair/Maint	73,915.03	120,657.00	91,657.00	0.00	0.00	0.00
530030 - Audit & Accounting	109,000.00	241,315.26	33,000.00	118,000.00	118,000.00	118,000.00
530040 - Banking & Investment	2,500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
530100 - Technologies Support/Services	140,200.00	207,403.00	180,000.00	0.00	0.00	0.00
530160 - Professional Services Other	10,000.00	0.00	27,000.00	8,000.00	8,000.00	8,000.00
530200 - Software & Systems Contracts	565,806.30	525,796.55	531,670.08	0.00	0.00	0.00
530240 - Tax & Utility Data Processing	28,000.00	106,005.71	24,000.00	24,000.00	24,000.00	24,000.00
530250 - Technical Services Other	27,750.00	0.00	0.00	0.00	0.00	0.00
530290 - Training Services	0.00	6,000.00	6,000.00	1,500.00	1,500.00	1,500.00
534001 - Telephone/Wireless/Data	167,721.24	128,181.14	120,821.65	0.00	0.00	0.00
53 - Purchased Services Total	1,124,892.57	1,335,858.66	1,015,148.73	152,500.00	152,500.00	152,500.00
54 - Supplies & Materials						
558060 - Other Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
558090 - Technology Supplies	10,583.45	14,995.00	10,000.00	0.00	0.00	0.00
54 - Supplies & Materials Total	13,583.45	17,995.00	13,000.00	3,000.00	3,000.00	3,000.00
57 - Other Expense						
563000 - State Assessments	0.00	0.00	0.00	0.00	0.00	0.00
569000 - Other Intergovernmental	0.00	0.00	0.00	0.00	0.00	0.00
571000 - Travel	4,500.00	5,235.00	5,235.00	4,235.00	4,235.00	4,235.00
573000 - Dues/Memberships/Conferences	4,000.00	4,500.00	5,000.00	4,000.00	4,000.00	4,000.00
579000 - Other Expense	2,000.00	2,000.00	5,600.00	1,000.00	1,000.00	1,000.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	10,500.00	11,735.00	15,835.00	9,235.00	9,235.00	9,235.00
130 - Finance Department Total	1,970,702.95	2,259,673.06	2,130,926.32	1,023,990.00	1,023,990.00	1,023,990.00
131 - Treasurer/Collector	0.00	0.00	0.00	0.00	0.00	0.00
133 - Technology Department						
51 - Personal Services						
510155 - Network Administrator	0.00	0.00	0.00	111,927.00	111,927.00	111,927.00
510156 - MIS Coordinator	0.00	0.00	0.00	84,387.00	84,387.00	84,387.00
510157 - Deskstop Support Technician	0.00	0.00	0.00	0.00	67,000.00	67,000.00
510411 - Engineers	0.00	0.00	0.00	110,068.00	110,068.00	110,068.00
519100 - Car Allowance	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00
519110 - Deferred Compensation	0.00	0.00	0.00	1,900.00	1,900.00	1,900.00
51 - Personal Services Total	0.00	0.00	0.00	312,782.00	379,782.00	379,782.00
53 - Purchased Services						
524045 - Equipment Repair/Maint	0.00	0.00	0.00	120,000.00	135,000.00	135,000.00
530100 - Technologies Support/Services	0.00	0.00	0.00	180,000.00	145,000.00	145,000.00
530160 - Professional Services Other	0.00	0.00	0.00	27,000.00	27,000.00	27,000.00
530200 - Software & Systems Contracts	0.00	0.00	0.00	531,000.00	550,000.00	550,000.00
530290 - Training Services	0.00	0.00	0.00	6,000.00	10,000.00	10,000.00
534001 - Telephone/Wireless/Data	0.00	0.00	0.00	133,500.00	133,500.00	133,500.00
53 - Purchased Services Total	0.00	0.00	0.00	997,500.00	1,000,500.00	1,000,500.00
54 - Supplies & Materials						
558060 - Other Supplies	0.00	0.00	0.00	3,000.00	5,000.00	5,000.00
558090 - Technology Supplies	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
54 - Supplies & Materials Total	0.00	0.00	0.00	13,000.00	15,000.00	15,000.00
57 - Other Expense						
571000 - Travel	0.00	0.00	0.00	5,500.00	5,500.00	5,500.00

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
573000 - Dues/Memberships/Conferences	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00
579000 - Other Expense	0.00	0.00	0.00	1,500.00	1,000.00	1,000.00
57 - Other Expense Total	0.00	0.00	0.00	10,500.00	10,000.00	10,000.00
133 - Technology Department Total	0.00	0.00	0.00	1,333,782.00	1,405,282.00	1,405,282.00
138 - Central Purchasing						
51 - Personal Services						
519160 - Sick-leave Buyback	11,300.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	11,300.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
52 - Overtime						
513000 - Overtime Other	58,700.00	72,856.78	60,000.00	66,000.00	66,000.00	66,000.00
52 - Overtime Total	58,700.00	72,856.78	60,000.00	66,000.00	66,000.00	66,000.00
53 - Purchased Services						
524045 - Equipment Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00
530280 - Town Meeting Services	0.00	0.00	0.00	0.00	0.00	0.00
534002 - Postage	84,400.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
53 - Purchased Services Total	84,400.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
54 - Supplies & Materials						
542000 - Office Supplies	65,000.00	76,223.79	66,383.05	65,000.00	65,000.00	65,000.00
543000 - Facilities/Maint Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550000 - Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00
558020 - Furnishings & Fixtures	0.00	25,000.00	26,451.32	25,000.00	25,000.00	25,000.00
558060 - Other Supplies	0.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	65,000.00	101,223.79	92,834.37	90,000.00	90,000.00	90,000.00
57 - Other Expense						
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
138 - Central Purchasing Total	219,400.00	259,080.57	237,834.37	241,000.00	241,000.00	241,000.00
140 - Assessing						
51 - Personal Services						
510142 - Assessing Director	100,216.00	104,573.29	101,312.00	99,409.00	99,409.00	99,409.00
510143 - Assessing Specialist	198,026.00	201,483.37	202,062.00	197,817.00	197,817.00	197,817.00
510144 - Assist Assessing Director	74,408.00	79,483.80	82,347.00	76,362.00	76,362.00	76,362.00
510163 - Board Officials	0.00	0.00	0.00	0.00	0.00	0.00
510725 - Clerical/Admin	0.00	0.00	0.00	0.00	0.00	0.00
512010 - Temporary/Substitutes	0.00	0.00	0.00	0.00	0.00	0.00
514030 - Longevity Differential	850.00	920.00	920.00	770.00	770.00	770.00
519100 - Car Allowance	9,000.00	9,000.00	9,000.00	13,500.00	13,500.00	13,500.00
519110 - Deferred Compensation	550.00	550.00	550.00	550.00	550.00	550.00
519130 - License Renewal	0.00	0.00	0.00	0.00	0.00	0.00
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00
519180 - Uniform/Protective Wear Allow	300.00	300.00	300.00	300.00	300.00	300.00
519900 - Salary Reserve	0.00	11,000.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	383,350.00	407,310.46	396,491.00	388,708.00	388,708.00	388,708.00
53 - Purchased Services						
527045 - Equipment	0.00	0.00	0.00	0.00	0.00	0.00
530240 - Tax & Utility Data Processing	47,890.00	155,000.00	46,340.00	45,000.00	45,000.00	45,000.00
530290 - Training Services	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
534003 - Printing & Mailing	250.00	250.00	250.00	250.00	250.00	250.00
53 - Purchased Services Total	49,140.00	156,750.00	48,090.00	46,750.00	46,750.00	46,750.00
54 - Supplies & Materials						
542000 - Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
558060 - Other Supplies	1,500.00	500.00	500.00	500.00	500.00	500.00
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	1,500.00	500.00	500.00	500.00	500.00	500.00
57 - Other Expense						
571000 - Travel	0.00	500.00	500.00	500.00	500.00	500.00
573000 - Dues/Memberships/Conferences	2,050.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
57 - Other Expense Total	2,050.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
140 - Assessing Total	436,040.00	568,060.46	448,581.00	439,458.00	439,458.00	439,458.00
150 - Human Resources						
51 - Personal Services						
510152 - Human Resources Director	103,929.00	100,349.03	127,841.00	130,786.00	130,786.00	130,786.00
510725 - Clerical/Admin	121,186.00	144,587.92	141,580.00	155,388.00	155,388.00	155,388.00
512010 - Temporary/Substitutes	7,500.00	0.00	0.00	0.00	0.00	0.00
514030 - Longevity Differential	390.00	470.00	390.00	390.00	390.00	390.00
519110 - Deferred Compensation	600.00	600.00	300.00	600.00	600.00	600.00
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	233,605.00	246,006.95	270,111.00	287,164.00	287,164.00	287,164.00

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
53 - Purchased Services						
530010 - Advertising	3,000.00	5,075.00	5,075.00	5,075.00	5,075.00	5,075.00
530060 - Employee Testing	21,380.00	28,910.00	25,684.00	25,000.00	25,000.00	25,000.00
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00
530160 - Professional Services Other	65,000.00	58,000.00	73,250.00	65,000.00	65,000.00	65,000.00
534003 - Printing & Mailing	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
53 - Purchased Services Total	91,380.00	93,985.00	106,009.00	97,075.00	97,075.00	97,075.00
57 - Other Expense						
571000 - Travel	2,000.00	0.00	0.00	0.00	0.00	0.00
573000 - Dues/Memberships/Conferences	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	4,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
150 - Human Resources Total	329,585.00	342,591.95	378,720.00	386,839.00	386,839.00	386,839.00
160 - Town Clerk						
51 - Personal Services						
510161 - Town Clerk	107,262.00	108,269.13	109,408.00	113,872.00	113,872.00	113,872.00
510163 - Board Officials	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
510165 - Assistant Town Clerk	70,974.00	70,850.50	72,422.00	74,080.00	74,080.00	74,080.00
510725 - Clerical/Admin	99,319.00	99,160.21	102,953.00	112,681.00	112,681.00	112,681.00
512010 - Temporary/Substitutes	24,070.00	35,525.00	10,350.00	33,435.00	33,435.00	33,435.00
514030 - Longevity Differential	380.00	380.00	540.00	540.00	540.00	540.00
519000 - Positional Stipend	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
519110 - Deferred Compensation	1,050.00	1,050.00	1,300.00	1,300.00	1,300.00	1,300.00
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00
519900 - Salary Reserve	0.00	12,000.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	309,655.00	333,834.84	303,573.00	342,508.00	342,508.00	342,508.00
53 - Purchased Services						
524045 - Equipment Repair/Maint	2,400.00	2,480.00	2,480.00	3,180.00	3,180.00	3,180.00
527045 - Equipment	5,702.65	0.00	0.00	0.00	0.00	0.00
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00
530170 - Public Records & Reporting	17,900.00	17,900.00	17,900.00	21,200.00	21,200.00	21,200.00
530190 - Public Safety Services Other	15,100.00	28,200.00	9,000.00	24,000.00	24,000.00	24,000.00
530280 - Town Meeting Services	3,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
534003 - Printing & Mailing	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
53 - Purchased Services Total	52,602.65	59,080.00	39,880.00	58,880.00	58,880.00	58,880.00
54 - Supplies & Materials						
542000 - Office Supplies	1,000.00	1,200.00	800.00	1,200.00	1,200.00	1,200.00
54 - Supplies & Materials Total	1,000.00	1,200.00	800.00	1,200.00	1,200.00	1,200.00
57 - Other Expense						
573000 - Dues/Memberships/Conferences	950.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
57 - Other Expense Total	950.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
160 - Town Clerk Total	364,207.65	395,614.84	345,453.00	403,788.00	403,788.00	403,788.00
171 - Conservation						
51 - Personal Services						
510176 - Conservation Agent	58,384.00	61,220.58	65,460.00	66,332.00	66,332.00	66,332.00
510725 - Clerical/Admin	48,985.00	41,656.26	54,739.00	61,282.00	61,282.00	61,282.00
512010 - Temporary/Substitutes	0.00	0.00	0.00	0.00	0.00	0.00
514030 - Longevity Differential	0.00	0.00	150.00	0.00	0.00	0.00
519000 - Positional Stipend	0.00	840.00	2,880.00	0.00	0.00	0.00
519110 - Deferred Compensation	600.00	600.00	550.00	550.00	550.00	550.00
519130 - License Renewal	450.00	250.00	250.00	250.00	250.00	250.00
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00
519180 - Uniform/Protective Wear Allow	380.00	380.00	380.00	760.00	760.00	760.00
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	108,799.00	104,946.84	124,409.00	129,174.00	129,174.00	129,174.00
53 - Purchased Services						
530100 - Technologies Support/Services	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00
530250 - Technical Services Other	0.00	0.00	5,800.00	0.00	0.00	0.00
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services Total	0.00	0.00	5,800.00	3,500.00	3,500.00	3,500.00
54 - Supplies & Materials						
542000 - Office Supplies	650.00	650.00	650.00	650.00	650.00	650.00
558100 - Uniforms/Protective Wear	380.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	1,030.00	650.00	650.00	650.00	650.00	650.00
57 - Other Expense						
571000 - Travel	2,700.00	2,700.00	300.00	300.00	300.00	300.00
573000 - Dues/Memberships/Conferences	3,600.00	4,100.00	3,600.00	3,600.00	3,600.00	3,600.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	6,300.00	6,800.00	3,900.00	3,900.00	3,900.00	3,900.00
171 - Conservation Total	116,129.00	112,396.84	134,759.00	137,224.00	137,224.00	137,224.00
173 - Environmental						

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
182 - Economic Development Total	115,259.50	118,373.28	121,108.00	123,672.00	123,672.00	123,672.00
198 - BPPC						
53 - Purchased Services						
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00
530250 - Technical Services Other	154,387.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services Total	154,387.00	0.00	0.00	0.00	0.00	0.00
198 - BPPC Total	154,387.00	0.00	0.00	0.00	0.00	0.00
210 - Police						
51 - Personal Services						
510210 - Police Chief	351,907.34	359,689.13	370,172.27	378,981.12	378,981.12	378,981.12
510212 - Police Superior Officers	1,035,377.72	1,066,246.35	1,084,068.86	1,110,619.84	1,110,619.84	1,110,619.84
510213 - Patrol Officers	2,674,098.16	2,698,727.35	2,764,376.49	2,838,158.02	2,838,158.02	2,838,158.02
510292 - Animal Control	60,169.30	61,814.71	54,342.55	59,230.86	59,230.86	59,230.86
510650 - Non-Clerical/Support	76,872.38	67,624.40	2,500.00	58,227.02	58,227.02	58,227.02
510725 - Clerical/Admin	57,282.70	59,208.07	59,369.67	59,369.67	59,369.67	59,369.67
511326 - Clerical/Admin Support	65,694.00	67,666.03	69,619.64	69,624.10	69,624.10	69,624.10
512010 - Temporary/Substitutes	0.00	0.00	0.00	0.00	0.00	0.00
514020 - Holiday Differential	197,717.52	203,464.35	210,196.44	236,451.35	236,451.35	236,451.35
514030 - Longevity Differential	15,580.00	16,200.00	37,087.00	56,792.99	56,792.99	56,792.99
514050 - Positional Differential	2,559.00	1,739.99	1,420.00	1,420.00	1,420.00	1,420.00
514060 - Shift Differential	128,479.96	127,408.67	131,013.42	132,756.92	132,756.92	132,756.92
517040 - Wellness Program	11,000.00	11,000.00	11,000.00	11,000.00	121,865.00	11,000.00
519000 - Positional Stipend	861,805.22	890,478.32	977,418.69	1,024,854.40	1,024,854.40	1,024,854.40
519110 - Deferred Compensation	2,900.00	5,400.00	5,600.00	5,600.00	5,600.00	5,600.00
519150 - Other Wage Allowance	600.00	600.00	450.00	450.00	450.00	450.00
519160 - Sick-leave Buyback	0.00	3,988.70	4,190.50	4,391.70	4,391.70	4,391.70
519180 - Uniform/Protective Wear Allow	66,050.00	66,050.00	68,393.92	66,550.00	66,550.00	66,550.00
519900 - Salary Reserve	0.00	20,000.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	5,608,093.30	5,727,306.07	5,851,219.45	6,114,477.99	6,225,342.99	6,114,477.99
52 - Overtime						
513500 - Overtime Public Safety	660,143.87	642,129.17	626,777.42	686,380.73	686,380.73	686,380.73
52 - Overtime Total	660,143.87	642,129.17	626,777.42	686,380.73	686,380.73	686,380.73
53 - Purchased Services						
524040 - Vehicle Repair/Maint	43,012.49	37,470.00	34,045.00	32,025.00	32,025.00	32,025.00
524045 - Equipment Repair/Maint	5,925.00	6,125.00	5,400.00	10,200.00	10,200.00	10,200.00
524059 - Facilities - Other	0.00	0.00	0.00	0.00	0.00	0.00
527045 - Equipment	20,773.19	4,756.19	4,231.29	6,323.60	6,323.60	6,323.60
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00
530020 - Animal & Pest Control	5,955.00	6,000.00	6,000.00	6,300.00	6,300.00	6,300.00
530060 - Employee Testing	4,300.00	6,978.00	5,250.00	5,550.00	5,550.00	5,550.00
530100 - Technologies Support/Services	104,560.84	344,603.50	269,249.45	162,681.55	162,681.55	162,681.55
530120 - Medical Services	2,317.44	4,317.44	3,010.08	4,962.96	4,962.96	4,962.96
530250 - Technical Services Other	0.00	1.00	0.00	0.00	0.00	0.00
530290 - Training Services	29,697.00	31,507.00	33,112.88	26,525.00	26,525.00	26,525.00
534001 - Telephone/Wireless/Data	25,800.00	25,200.00	24,149.20	24,384.72	24,384.72	24,384.72
534002 - Postage	927.00	900.00	1,480.00	1,600.00	1,600.00	1,600.00
534003 - Printing & Mailing	400.00	400.00	400.00	400.00	400.00	400.00
53 - Purchased Services Total	243,667.96	468,258.13	386,327.90	280,952.83	280,952.83	280,952.83
54 - Supplies & Materials						
542000 - Office Supplies	1,262.49	1,279.00	1,279.00	1,301.12	1,301.12	1,301.12
543000 - Facilities/Maint Supplies	0.00	0.00	0.00	0.00	0.00	0.00
548010 - Vehicle Fuel	91,525.00	90,450.00	78,120.00	81,200.00	81,200.00	81,200.00
548030 - Vehicle Parts & Supplies	7,352.50	8,257.62	6,561.00	5,901.85	5,901.85	5,901.85
558010 - Alarm/Safety Supplies	58,294.48	65,920.16	53,660.97	56,838.05	56,838.05	56,838.05
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
558070 - Publications & Subscriptions	2,005.00	2,456.90	2,550.00	2,670.00	2,670.00	2,670.00
558100 - Uniforms/Protective Wear	4,200.00	4,400.00	6,675.00	5,250.00	5,250.00	5,250.00
54 - Supplies & Materials Total	164,639.47	172,763.68	148,845.97	153,161.02	153,161.02	153,161.02
57 - Other Expense						
571000 - Travel	7,625.00	7,375.00	11,995.00	9,500.00	9,500.00	9,500.00
573000 - Dues/Memberships/Conferences	15,595.00	16,615.00	15,171.00	16,805.00	16,805.00	16,805.00
579000 - Other Expense	0.00	0.00	0.00	0.00	0.00	0.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	23,220.00	23,990.00	27,166.00	26,305.00	26,305.00	26,305.00
58 - Capital						
585999 - Operating Capital Equipment	0.00	0.00	0.00	242,095.00	242,095.00	242,095.00
58 - Capital Total	0.00	0.00	0.00	242,095.00	242,095.00	242,095.00
210 - Police Total	6,699,764.60	7,034,447.05	7,040,336.74	7,503,372.57	7,614,237.57	7,503,372.57
220 - Fire						
51 - Personal Services						
510220 - Fire Chief	174,885.00	185,416.00	190,166.00	198,355.00	198,355.00	198,355.00

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
53 - Purchased Services Total	34,221.30	38,894.00	39,494.00	52,600.00	52,600.00	52,600.00
54 - Supplies & Materials						
542000 - Office Supplies	0.00	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	0.00	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00
57 - Other Expense						
571000 - Travel	0.00	0.00	0.00	0.00	0.00	0.00
573000 - Dues/Memberships/Conferences	800.00	1,340.00	1,340.00	1,340.00	1,340.00	1,340.00
57 - Other Expense Total	800.00	1,340.00	1,340.00	1,340.00	1,340.00	1,340.00
235 - Dispatch Total	724,195.30	734,580.38	772,544.00	978,004.50	978,004.50	978,004.50
240 - Building Inspection						
51 - Personal Services						
510240 - Building Commissioner	107,262.00	108,188.25	111,308.00	113,872.00	113,872.00	113,872.00
510241 - Assistant Building Inspector	80,702.00	82,112.09	82,347.00	84,233.00	84,233.00	84,233.00
510242 - Inspector/Code Enforcement	227,024.00	237,318.69	238,103.00	246,129.00	246,129.00	246,129.00
510725 - Clerical/Admin	61,339.00	62,420.81	62,600.00	64,034.00	64,034.00	64,034.00
512010 - Temporary/Substitutes	6,000.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00
514030 - Longevity Differential	850.00	1,080.00	1,160.00	1,160.00	1,160.00	1,160.00
519100 - Car Allowance	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
519110 - Deferred Compensation	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00
519180 - Uniform/Protective Wear Allow	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
519900 - Salary Reserve	0.00	12,000.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	509,727.00	535,669.84	526,068.00	539,978.00	539,978.00	539,978.00
52 - Overtime						
513000 - Overtime Other	0.00	0.00	0.00	0.00	0.00	0.00
513500 - Overtime Public Safety	8,000.00	8,158.92	6,000.00	0.00	0.00	0.00
52 - Overtime Total	8,000.00	8,158.92	6,000.00	0.00	0.00	0.00
53 - Purchased Services						
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00
530250 - Technical Services Other	0.00	0.00	0.00	0.00	0.00	0.00
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services Total	0.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials						
558060 - Other Supplies	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
57 - Other Expense						
571000 - Travel	0.00	0.00	0.00	0.00	0.00	0.00
573000 - Dues/Memberships/Conferences	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00
240 - Building Inspection Total	522,727.00	548,828.76	535,068.00	542,978.00	542,978.00	542,978.00
291 - Auxilliary Services						
53 - Purchased Services						
524040 - Vehicle Repair/Maint	845.00	845.00	845.00	845.00	845.00	845.00
524045 - Equipment Repair/Maint	550.00	550.00	550.00	550.00	550.00	550.00
527045 - Equipment	0.00	0.00	0.00	0.00	0.00	0.00
530250 - Technical Services Other	0.00	0.00	0.00	0.00	0.00	0.00
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services Total	1,395.00	1,395.00	1,395.00	1,395.00	1,395.00	1,395.00
54 - Supplies & Materials						
548010 - Vehicle Fuel	400.00	400.00	400.00	400.00	400.00	400.00
548030 - Vehicle Parts & Supplies	550.00	550.00	550.00	550.00	550.00	550.00
558060 - Other Supplies	0.00	0.00	0.00	0.00	0.00	0.00
558100 - Uniforms/Protective Wear	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
54 - Supplies & Materials Total	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00
57 - Other Expense						
573000 - Dues/Memberships/Conferences	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
291 - Auxilliary Services Total	3,745.00	3,745.00	3,745.00	3,745.00	3,745.00	3,745.00
300 - Schools						
51 - Personal Services						
511311 - Superintendent	193,366.00	200,139.00	217,145.00	225,831.10	225,831.10	225,831.10
511312 - Assist Supt Curric/Assessment	145,380.00	150,107.00	154,929.00	160,343.30	160,343.30	160,343.30
511313 - Assist Supt Business/Finance	143,435.00	147,738.00	152,524.00	157,855.10	157,855.10	157,855.10
511314 - Director of Sped/Pupil Serv	134,994.00	139,044.00	143,699.00	148,721.40	148,721.40	148,721.40
511315 - School Principal	870,335.00	886,558.00	924,883.50	957,226.00	957,226.00	957,226.00
511316 - Program Director	1,812,893.00	1,763,157.00	1,790,007.00	1,957,468.70	1,957,468.70	1,957,468.70
511317 - Teachers	25,246,962.00	25,970,771.00	26,844,877.50	28,169,890.00	28,169,890.00	28,169,890.00

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
511321 - Nurses Medical/Health Services	769,213.00	751,517.00	786,695.30	821,889.30	821,889.30	821,889.30
511326 - Clerical/Admin Support	524,913.00	540,660.00	555,970.00	580,253.00	580,253.00	580,253.00
511328 - Secretarial/Admin Support	691,376.00	825,825.00	854,115.00	816,075.90	816,075.90	816,075.90
511331 - Non-Clerical/Technical	728,426.00	745,137.00	865,939.60	1,018,269.70	1,018,269.70	1,018,269.70
511332 - Paraprofessional Aides	2,024,776.00	2,226,250.00	2,395,470.80	2,548,231.60	2,548,231.60	2,548,231.60
511336 - Faculty Manager	15,857.00	16,017.00	16,417.00	16,826.00	16,826.00	16,826.00
511340 - Food Services Director	0.00	0.00	0.00	0.00	0.00	0.00
511345 - Cafeteria Workers	0.00	0.00	0.00	0.00	0.00	0.00
511355 - Traffic Director	128,019.00	124,702.00	124,666.50	137,462.70	137,462.70	137,462.70
511356 - Attendance & Parent Liaison	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00
511431 - Facilities Director	0.00	0.00	0.00	0.00	0.00	0.00
511432 - Assistant Director	0.00	0.00	0.00	0.00	0.00	0.00
511433 - Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
511435 - Custodial	0.00	0.00	0.00	0.00	0.00	0.00
511600 - Other Payroll	86,151.00	87,874.00	90,071.00	92,323.00	92,323.00	92,323.00
512010 - Temporary/Substitutes	1,030,819.00	1,058,550.00	1,339,876.00	1,310,221.00	1,310,221.00	1,310,221.00
514050 - Positional Differential	239,535.00	251,990.00	261,795.00	253,225.00	253,225.00	253,225.00
519000 - Positional Stipend	191,097.00	167,097.00	256,399.80	258,498.20	258,498.20	258,498.20
519150 - Other Wage Allowance	305,610.00	255,918.00	284,532.00	293,733.00	293,733.00	293,733.00
519170 - Tuition Reimbursement	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	35,345,984.00	36,371,878.00	38,122,840.00	39,987,171.00	39,987,171.00	39,987,171.00
52 - Overtime						
513000 - Overtime Other	0.00	0.00	0.00	0.00	0.00	0.00
52 - Overtime Total	0.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services						
524045 - Equipment Repair/Maint	103,230.00	103,230.00	103,230.00	105,504.00	105,504.00	105,504.00
524059 - Facilities - Other	0.00	0.00	0.00	0.00	0.00	0.00
527045 - Equipment	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
530010 - Advertising	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
530030 - Audit & Accounting	0.00	0.00	0.00	0.00	0.00	0.00
530120 - Medical Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
530160 - Professional Services Other	294,000.00	420,188.00	271,250.00	218,250.00	218,250.00	218,250.00
530210 - Special Counsel/Other Legal	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
532000 - Pupil Tuition	1,707,319.00	2,132,319.00	2,157,319.00	2,407,319.00	2,407,319.00	2,407,319.00
533000 - Pupil Transportation	1,939,000.00	1,904,000.00	1,864,000.00	1,914,000.00	1,914,000.00	1,914,000.00
534001 - Telephone/Wireless/Data	0.00	0.00	0.00	0.00	0.00	0.00
534002 - Postage	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
535000 - Program Services	113,350.00	127,350.00	227,350.00	225,489.00	225,489.00	225,489.00
53 - Purchased Services Total	4,347,899.00	4,878,087.00	4,814,149.00	5,061,562.00	5,061,562.00	5,061,562.00
54 - Supplies & Materials						
542000 - Office Supplies	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
543000 - Facilities/Maint Supplies	0.00	0.00	0.00	0.00	0.00	0.00
543010 - Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
545000 - Custodial Supplies	0.00	0.00	0.00	0.00	0.00	0.00
548010 - Vehicle Fuel	0.00	0.00	0.00	0.00	0.00	0.00
550000 - Medical Supplies	7,000.00	7,000.00	7,000.00	15,000.00	15,000.00	15,000.00
551010 - Educational IT Supplies	0.00	0.00	0.00	0.00	0.00	0.00
551020 - Educational Supplies	592,639.00	449,639.00	461,829.00	462,975.00	462,975.00	462,975.00
551025 - Professional Development	156,275.00	55,875.00	120,875.00	110,875.00	110,875.00	110,875.00
551030 - SpEd Prgram Supplies	70,700.00	85,700.00	75,700.00	87,200.00	87,200.00	87,200.00
551040 - Text Books & Materials	217,600.00	215,110.00	255,110.00	255,110.00	255,110.00	255,110.00
558040 - Library Materials	43,132.00	48,632.00	48,632.00	50,862.00	50,862.00	50,862.00
558060 - Other Supplies	0.00	0.00	0.00	0.00	0.00	0.00
558090 - Technology Supplies	536,321.00	311,321.00	311,321.00	311,321.00	311,321.00	311,321.00
558100 - Uniforms/Protective Wear	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
54 - Supplies & Materials Total	1,656,667.00	1,206,277.00	1,313,467.00	1,326,343.00	1,326,343.00	1,326,343.00
56 - Utilities						
521010 - Electricity Utility	0.00	0.00	0.00	0.00	0.00	0.00
521020 - Heat Utility	0.00	0.00	0.00	0.00	0.00	0.00
523000 - Water Utility	0.00	0.00	0.00	0.00	0.00	0.00
56 - Utilities Total	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense						
571000 - Travel	11,050.00	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00
573000 - Dues/Memberships/Conferences	104,300.00	108,300.00	108,300.00	109,050.00	109,050.00	109,050.00
574030 - General Liability Insurance	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
579000 - Other Expense	15,000.00	0.00	0.00	0.00	0.00	0.00
579001 - Carry Forward Expense	138,783.43	3,363.42	30,697.62	0.00	0.00	0.00
579090 - Audit Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	271,333.43	124,113.42	151,447.62	121,500.00	121,500.00	121,500.00
58 - Capital						

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
51 - Personal Services Total	1,803,565.82	1,781,537.15	1,939,075.00	1,956,550.00	1,956,550.00	1,956,550.00
52 - Overtime						
513000 - Overtime Other	0.00	0.00	0.00	0.00	0.00	0.00
513500 - Overtime Public Safety	165,000.00	189,000.00	189,000.00	189,000.00	189,000.00	189,000.00
52 - Overtime Total	165,000.00	189,000.00	189,000.00	189,000.00	189,000.00	189,000.00
53 - Purchased Services						
524040 - Vehicle Repair/Maint	197,035.12	197,150.00	204,986.21	196,175.00	196,175.00	196,175.00
524045 - Equipment Repair/Maint	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
524059 - Facilities - Other	0.00	0.00	0.00	0.00	0.00	0.00
524060 - Grounds Repair/Maint	179,748.00	307,509.00	230,100.00	225,000.00	225,000.00	225,000.00
524065 - Traffic Equipment Repair/Maint	40,620.00	56,110.00	43,220.00	102,000.00	102,000.00	102,000.00
524066 - Sewer	0.00	0.00	0.00	0.00	0.00	0.00
527045 - Equipment	51,657.46	45,420.00	40,361.00	40,000.00	40,000.00	40,000.00
529020 - Rubbish & Recycling Contracts	730,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
529030 - Roadwork Contracts	78,331.63	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00
530100 - Technologies Support/Services	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
530120 - Medical Services	0.00	0.00	0.00	0.00	0.00	0.00
530160 - Professional Services Other	95,029.75	100,000.00	135,750.00	100,000.00	100,000.00	100,000.00
530190 - Public Safety Services Other	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
530250 - Technical Services Other	50,000.00	65,000.00	52,401.34	50,000.00	50,000.00	50,000.00
530260 - Ticket & Meter Services	0.00	0.00	0.00	0.00	0.00	0.00
534001 - Telephone/Wireless/Data	0.00	0.00	0.00	0.00	0.00	0.00
534002 - Postage	0.00	0.00	0.00	0.00	0.00	0.00
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00
538030 - Street Lighting	282,000.00	323,991.24	320,073.12	282,000.00	282,000.00	282,000.00
53 - Purchased Services Total	1,733,421.96	1,554,180.24	1,485,891.67	1,454,175.00	1,454,175.00	1,454,175.00
54 - Supplies & Materials						
542000 - Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
543000 - Facilities/Maint Supplies	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
543010 - Tools & Small Equipment	35,039.95	37,345.41	35,000.00	35,000.00	35,000.00	35,000.00
545000 - Custodial Supplies	0.00	0.00	0.00	0.00	0.00	0.00
546000 - Grounds Supplies	26,550.80	55,359.00	50,000.00	75,000.00	75,000.00	75,000.00
548010 - Vehicle Fuel	86,950.00	86,950.00	86,950.00	86,950.00	86,950.00	86,950.00
548030 - Vehicle Parts & Supplies	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
550000 - Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00
553010 - Cemetery Materials	13,496.00	12,000.00	16,225.00	37,000.00	37,000.00	37,000.00
553020 - Paving Materials	75,000.00	115,000.00	77,377.85	75,000.00	75,000.00	75,000.00
553040 - Streets & Roads Other	73,086.00	50,271.00	32,000.00	32,000.00	32,000.00	32,000.00
558060 - Other Supplies	0.00	0.00	0.00	0.00	0.00	0.00
558100 - Uniforms/Protective Wear	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
54 - Supplies & Materials Total	345,122.75	391,925.41	332,552.85	375,950.00	375,950.00	375,950.00
56 - Utilities						
524050 - Facilities - Utilities	0.00	0.00	0.00	0.00	0.00	0.00
56 - Utilities Total	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense						
573000 - Dues/Memberships/Conferences	12,215.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
579000 - Other Expense	0.00	0.00	0.00	0.00	0.00	0.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	12,215.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
420 - Public Works Total	4,059,325.53	3,930,642.80	3,960,519.52	3,989,675.00	3,989,675.00	3,989,675.00
423 - Snow & Ice						
53 - Purchased Services						
529160 - Misc. Winter Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services Total	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense						
529110 - Snow/Ice Wages (D)	125,604.18	125,030.16	125,000.00	125,000.00	125,000.00	125,000.00
529120 - Snow/Ice Removal Contract (D)	170,000.00	570,000.00	170,000.00	170,000.00	170,000.00	170,000.00
529130 - Snow/Ice Equipment Lease (D)	124,305.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
529135 - Snow/Ice Equipment Fuel (D)	0.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
529140 - Snow/Ice Removal Materials	217,603.07	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	637,512.25	1,077,030.16	677,000.00	677,000.00	677,000.00	677,000.00
423 - Snow & Ice Total	637,512.25	1,077,030.16	677,000.00	677,000.00	677,000.00	677,000.00
424 - Street Lighting						
51 - Personal Services						
514060 - Shift Differential	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	0.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services						
538030 - Street Lighting	18,508.14	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services Total	18,508.14	0.00	0.00	0.00	0.00	0.00

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
57 - Other Expense						
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
424 - Street Lighting Total	18,508.14	0.00	0.00	0.00	0.00	0.00
430 - Rubbish & Recycling						
52 - Overtime						
513000 - Overtime Other	0.00	0.00	0.00	0.00	0.00	0.00
52 - Overtime Total	0.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services						
529020 - Rubbish & Recycling Contracts	2,579,796.17	2,787,694.58	2,760,189.94	2,720,150.00	2,720,150.00	2,720,150.00
53 - Purchased Services Total	2,579,796.17	2,787,694.58	2,760,189.94	2,720,150.00	2,720,150.00	2,720,150.00
54 - Supplies & Materials						
551020 - Educational Supplies	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
553030 - Rubbish & Recycling Materials	45,000.00	65,000.54	55,000.00	55,000.00	55,000.00	55,000.00
54 - Supplies & Materials Total	48,500.00	70,000.54	60,000.00	60,000.00	60,000.00	60,000.00
57 - Other Expense						
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
430 - Rubbish & Recycling Total	2,628,296.17	2,857,695.12	2,820,189.94	2,780,150.00	2,780,150.00	2,780,150.00
465 - Facilities-Town						
51 - Personal Services						
510193 - Custodial	437,426.00	445,101.75	467,315.00	547,721.00	547,721.00	547,721.00
510690 - Facility Director	94,597.00	73,176.69	111,577.00	118,094.00	118,094.00	118,094.00
510725 - Clerical/Admin	47,989.00	60,550.33	63,945.00	68,897.00	68,897.00	68,897.00
511433 - Maintenance	2,668.00	39.67	0.00	42,500.00	42,500.00	42,500.00
512010 - Temporary/Substitutes	34,680.00	35,499.75	34,680.00	34,680.00	34,680.00	34,680.00
514030 - Longevity Differential	1,320.00	1,320.00	1,320.00	1,940.00	1,940.00	1,940.00
519110 - Deferred Compensation	0.00	0.00	0.00	0.00	0.00	0.00
519150 - Other Wage Allowance	4,500.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
519180 - Uniform/Protective Wear Allow	5,400.00	5,400.00	5,400.00	6,075.00	6,075.00	6,075.00
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	628,580.00	630,088.19	693,237.00	828,907.00	828,907.00	828,907.00
52 - Overtime						
513000 - Overtime Other	11,024.00	26,927.74	33,538.00	18,824.00	18,824.00	18,824.00
52 - Overtime Total	11,024.00	26,927.74	33,538.00	18,824.00	18,824.00	18,824.00
53 - Purchased Services						
524040 - Vehicle Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00
524041 - Carpentry Repair/Maint	32,527.45	31,875.00	32,275.00	28,375.00	28,375.00	28,375.00
524042 - Plumbing Repair/Maint	13,566.00	23,566.00	23,566.00	23,566.00	23,566.00	23,566.00
524043 - HVAC Repair/Maint	38,723.00	65,769.00	66,847.60	57,853.00	57,853.00	57,853.00
524044 - Electrical Repair/Maint	49,004.07	90,250.00	90,250.00	90,250.00	90,250.00	90,250.00
524045 - Equipment Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00
524059 - Facilities - Other	234,534.00	146,906.75	178,162.00	213,541.00	213,541.00	213,541.00
524060 - Grounds Repair/Maint	52,693.00	61,626.00	77,370.00	61,626.00	61,626.00	61,626.00
527045 - Equipment	0.00	7,419.00	0.00	0.00	0.00	0.00
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00
530250 - Technical Services Other	251,278.84	179,261.00	166,057.64	144,523.00	144,523.00	144,523.00
530260 - Ticket & Meter Services	0.00	0.00	0.00	0.00	0.00	0.00
530290 - Training Services	15,640.00	15,640.00	15,640.00	15,640.00	15,640.00	15,640.00
534001 - Telephone/Wireless/Data	0.00	0.00	0.00	0.00	0.00	0.00
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services Total	687,966.36	622,312.75	650,168.24	635,374.00	635,374.00	635,374.00
54 - Supplies & Materials						
543000 - Facilities/Maint Supplies	37,870.40	48,074.30	52,961.80	51,739.00	51,739.00	51,739.00
543010 - Tools & Small Equipment	8,541.10	5,187.00	7,642.00	5,187.00	5,187.00	5,187.00
545000 - Custodial Supplies	53,290.00	79,575.79	89,858.00	107,219.00	87,219.00	87,219.00
546000 - Grounds Supplies	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00
548010 - Vehicle Fuel	7,280.00	8,872.88	7,280.00	7,280.00	7,280.00	7,280.00
548030 - Vehicle Parts & Supplies	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
558020 - Furnishings & Fixtures	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
558070 - Publications & Subscriptions	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00	1,043.00
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	125,384.50	160,112.97	176,144.80	189,828.00	169,828.00	169,828.00
56 - Utilities						
521010 - Electricity Utility	289,371.84	387,243.00	492,838.00	492,838.00	492,838.00	492,838.00
521020 - Heat Utility	126,052.30	140,179.82	145,296.54	136,501.00	136,501.00	136,501.00
523000 - Water Utility	45,641.22	56,730.20	56,750.54	54,658.00	54,658.00	54,658.00
524050 - Facilities - Utilities	0.00	0.00	0.00	0.00	0.00	0.00
56 - Utilities Total	461,065.36	584,153.02	694,885.08	683,997.00	683,997.00	683,997.00
57 - Other Expense						

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
571000 - Travel	736.00	736.00	736.00	736.00	736.00	736.00
573000 - Dues/Memberships/Conferences	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00
58 - Capital						
582999 - FACILITIES OPERATING CAP	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00
58 - Capital Total	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00
465 - Facilities-Town Total	1,916,946.22	2,026,520.67	2,250,899.12	2,449,856.00	2,429,856.00	2,429,856.00
466 - Facilities-School						
51 - Personal Services						
510432 - Assist to Facilities	0.00	0.00	0.00	0.00	0.00	0.00
511328 - Secretarial/Admin Support	0.00	0.00	0.00	0.00	0.00	0.00
511355 - Traffic Director	0.00	0.00	0.00	0.00	0.00	0.00
511356 - Attendance & Parent Liaison	0.00	0.00	0.00	0.00	0.00	0.00
511431 - Facilities Director	131,419.00	135,033.00	137,398.00	140,833.00	140,833.00	140,833.00
511432 - Assistant Director	12,357.00	12,297.00	12,604.00	13,050.00	13,050.00	13,050.00
511433 - Maintenance	383,698.00	412,052.00	443,869.00	454,405.00	454,405.00	454,405.00
511435 - Custodial	1,276,308.00	1,343,136.00	1,331,728.00	1,421,548.00	1,421,548.00	1,421,548.00
512010 - Temporary/Substitutes	11,308.00	11,534.00	11,822.00	12,058.00	12,058.00	12,058.00
514030 - Longevity Differential	0.00	0.00	0.00	0.00	0.00	0.00
514050 - Positional Differential	14,800.00	14,000.00	12,800.00	27,100.00	27,100.00	27,100.00
519000 - Positional Stipend	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00
519100 - Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00
519180 - Uniform/Protective Wear Allow	19,950.00	19,950.00	19,950.00	19,950.00	19,950.00	19,950.00
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	1,858,160.00	1,956,322.00	1,978,491.00	2,097,264.00	2,097,264.00	2,097,264.00
52 - Overtime						
513000 - Overtime Other	175,096.00	182,100.00	186,652.00	190,385.00	190,385.00	190,385.00
52 - Overtime Total	175,096.00	182,100.00	186,652.00	190,385.00	190,385.00	190,385.00
53 - Purchased Services						
524041 - Carpentry Repair/Maint	34,250.00	36,400.00	36,497.34	34,250.00	34,250.00	34,250.00
524042 - Plumbing Repair/Maint	26,250.00	26,250.00	29,017.48	26,250.00	26,250.00	26,250.00
524043 - HVAC Repair/Maint	99,736.00	196,572.00	103,972.00	103,972.00	103,972.00	103,972.00
524044 - Electrical Repair/Maint	38,918.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
524045 - Equipment Repair/Maint	0.00	0.00	0.00	0.00	0.00	0.00
524059 - Facilities - Other	176,456.46	97,073.00	84,743.43	64,071.00	64,071.00	64,071.00
524060 - Grounds Repair/Maint	80,828.00	105,630.00	78,489.00	72,400.00	72,400.00	72,400.00
527059 - Facilities - Other	62,555.00	115,185.00	115,000.00	115,000.00	115,000.00	115,000.00
529005 - Building Contracts	0.00	0.00	0.00	0.00	0.00	0.00
529006 - Heating Service Contracts	19,950.00	19,950.00	19,950.00	19,950.00	19,950.00	19,950.00
529007 - Equipment Service Contracts	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00
529080 - Other Service Contracts	0.00	0.00	0.00	0.00	0.00	0.00
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00
530260 - Ticket & Meter Services	0.00	0.00	0.00	0.00	0.00	0.00
530290 - Training Services	0.00	0.00	0.00	0.00	0.00	0.00
534001 - Telephone/Wireless/Data	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
53 - Purchased Services Total	546,593.46	642,210.00	512,819.25	481,043.00	481,043.00	481,043.00
54 - Supplies & Materials						
543000 - Facilities/Maint Supplies	99,244.41	104,465.50	111,272.13	102,650.00	102,650.00	102,650.00
543010 - Tools & Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
545000 - Custodial Supplies	110,987.00	139,003.22	137,157.24	115,987.00	115,987.00	115,987.00
546000 - Grounds Supplies	0.00	0.00	0.00	0.00	0.00	0.00
548010 - Vehicle Fuel	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
548030 - Vehicle Parts & Supplies	0.00	0.00	0.00	0.00	0.00	0.00
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	225,231.41	258,468.72	263,429.37	233,637.00	233,637.00	233,637.00
56 - Utilities						
521010 - Electricity Utility	778,428.24	684,771.00	821,450.00	821,450.00	821,450.00	821,450.00
521020 - Heat Utility	347,405.24	355,915.52	367,586.00	367,586.00	367,586.00	367,586.00
521050 - Telephone Utility	48,547.02	47,300.00	51,944.00	51,944.00	51,944.00	51,944.00
523000 - Water Utility	55,156.62	55,423.11	55,438.02	55,000.00	55,000.00	55,000.00
524050 - Facilities - Utilities	0.00	0.00	0.00	0.00	0.00	0.00
56 - Utilities Total	1,229,537.12	1,143,409.63	1,296,418.02	1,295,980.00	1,295,980.00	1,295,980.00
57 - Other Expense						
571000 - Travel	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
573000 - Dues/Memberships/Conferences	0.00	0.00	0.00	0.00	0.00	0.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
466 - Facilities-School Total	4,037,117.99	4,185,010.35	4,240,309.64	4,300,809.00	4,300,809.00	4,300,809.00
491 - Cemeteries						

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
53 - Purchased Services						
524060 - Grounds Repair/Maint	0.00	50,000.00	50,000.00	0.00	0.00	0.00
53 - Purchased Services Total	0.00	50,000.00	50,000.00	0.00	0.00	0.00
491 - Cemeteries Total	0.00	50,000.00	50,000.00	0.00	0.00	0.00
510 - Health						
51 - Personal Services						
510163 - Board Officials	0.00	0.00	0.00	0.00	0.00	0.00
510242 - Inspector/Code Enforcement	0.00	0.00	0.00	0.00	0.00	0.00
510511 - Health Director	75,262.00	70,106.00	108,922.00	99,409.00	99,409.00	99,409.00
510513 - Assistant Health Director	80,702.00	80,318.75	79,150.00	84,233.00	84,233.00	84,233.00
510514 - Health Inspectors	73,161.00	73,075.36	71,754.00	78,965.00	78,965.00	78,965.00
510522 - Public Health Nurse	75,654.00	75,565.81	74,199.00	84,233.00	84,233.00	84,233.00
510725 - Clerical/Admin	27,730.00	41,406.50	33,841.00	51,129.00	51,129.00	51,129.00
514030 - Longevity Differential	380.00	380.00	610.00	610.00	610.00	610.00
519000 - Positional Stipend	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
519100 - Car Allowance	22,500.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
519110 - Deferred Compensation	1,250.00	1,250.00	0.00	0.00	0.00	0.00
519130 - License Renewal	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00
519180 - Uniform/Protective Wear Allow	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	361,839.00	365,302.42	391,676.00	421,779.00	421,779.00	421,779.00
53 - Purchased Services						
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00
530100 - Technologies Support/Services	0.00	15,000.00	0.00	0.00	0.00	0.00
530120 - Medical Services	500.00	43,424.18	500.00	500.00	500.00	500.00
530250 - Technical Services Other	50,720.00	8,500.00	11,764.00	10,500.00	10,500.00	10,500.00
534003 - Printing & Mailing	600.00	600.00	600.00	600.00	600.00	600.00
53 - Purchased Services Total	51,820.00	67,524.18	12,864.00	11,600.00	11,600.00	11,600.00
54 - Supplies & Materials						
542000 - Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
550000 - Medical Supplies	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
558060 - Other Supplies	0.00	0.00	750.00	750.00	750.00	750.00
558100 - Uniforms/Protective Wear	0.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	1,100.00	1,100.00	1,850.00	1,850.00	1,850.00	1,850.00
57 - Other Expense						
571000 - Travel	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
573000 - Dues/Memberships/Conferences	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
579000 - Other Expense	18,000.00	22,000.00	21,500.00	18,000.00	18,000.00	18,000.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	22,700.00	26,700.00	26,200.00	22,700.00	22,700.00	22,700.00
510 - Health Total	437,459.00	460,626.60	432,590.00	457,929.00	457,929.00	457,929.00
541 - Council On Aging						
51 - Personal Services						
510541 - Council On Aging Director	87,019.00	86,048.29	98,190.00	101,915.00	101,915.00	101,915.00
510650 - Non-Clerical/Support	110,908.00	135,352.88	140,796.00	169,311.00	169,311.00	169,311.00
510725 - Clerical/Admin	47,310.00	49,075.99	51,798.00	54,883.00	54,883.00	54,883.00
512010 - Temporary/Substitutes	0.00	0.00	0.00	0.00	0.00	0.00
514030 - Longevity Differential	422.50	422.50	310.00	310.00	310.00	310.00
519110 - Deferred Compensation	300.00	300.00	300.00	300.00	300.00	300.00
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00
519900 - Salary Reserve	0.00	10,000.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	245,959.50	281,199.66	291,394.00	326,719.00	326,719.00	326,719.00
53 - Purchased Services						
530010 - Advertising	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
530250 - Technical Services Other	0.00	0.00	0.00	0.00	0.00	0.00
534003 - Printing & Mailing	2,000.00	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00
535000 - Program Services	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
53 - Purchased Services Total	11,500.00	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00
54 - Supplies & Materials						
542000 - Office Supplies	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
548010 - Vehicle Fuel	8,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
548030 - Vehicle Parts & Supplies	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
558020 - Furnishings & Fixtures	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
558050 - Program Supplies	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
54 - Supplies & Materials Total	16,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
57 - Other Expense						
571000 - Travel	200.00	200.00	200.00	500.00	500.00	500.00
573000 - Dues/Memberships/Conferences	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
57 - Other Expense Total	2,700.00	2,700.00	2,700.00	3,000.00	3,000.00	3,000.00

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
541 - Council On Aging Total	276,159.50	326,399.66	336,594.00	374,219.00	374,219.00	374,219.00
542 - Youth Commission						
51 - Personal Services						
510542 - Youth Commission Director	97,628.00	99,020.19	101,309.00	103,643.00	103,643.00	103,643.00
510650 - Non-Clerical/Support	136,983.00	139,113.97	144,551.00	150,485.00	150,485.00	150,485.00
510725 - Clerical/Admin	54,319.00	55,577.82	55,427.00	56,696.00	56,696.00	56,696.00
512010 - Temporary/Substitutes	18,216.00	12,216.00	12,216.00	12,216.00	12,216.00	12,216.00
514030 - Longevity Differential	690.00	690.00	930.00	930.00	930.00	930.00
519100 - Car Allowance	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00
519110 - Deferred Compensation	500.00	550.00	550.00	550.00	550.00	550.00
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	315,086.00	313,917.98	321,733.00	331,270.00	331,270.00	331,270.00
53 - Purchased Services						
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00
530250 - Technical Services Other	0.00	0.00	0.00	0.00	0.00	0.00
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00
535000 - Program Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
53 - Purchased Services Total	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
54 - Supplies & Materials						
542000 - Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00
543000 - Facilities/Maint Supplies	0.00	0.00	0.00	0.00	0.00	0.00
548010 - Vehicle Fuel	1,250.00	750.00	750.00	750.00	750.00	750.00
548030 - Vehicle Parts & Supplies	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
558020 - Furnishings & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
558050 - Program Supplies	0.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	1,250.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
57 - Other Expense						
571000 - Travel	0.00	0.00	0.00	0.00	0.00	0.00
573000 - Dues/Memberships/Conferences	1,900.00	1,900.00	2,425.00	1,900.00	1,900.00	1,900.00
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	1,900.00	1,900.00	2,425.00	1,900.00	1,900.00	1,900.00
542 - Youth Commission Total	323,236.00	322,567.98	330,908.00	339,920.00	339,920.00	339,920.00
543 - Veterans Services						
51 - Personal Services						
510543 - Veterans Services Officer	55,172.00	70,219.04	62,381.00	70,397.00	70,397.00	70,397.00
510725 - Clerical/Admin	19,210.00	19,197.63	21,323.00	24,121.00	24,121.00	24,121.00
514030 - Longevity Differential	0.00	0.00	0.00	0.00	0.00	0.00
519110 - Deferred Compensation	550.00	550.00	300.00	300.00	300.00	300.00
519150 - Other Wage Allowance	0.00	0.00	0.00	0.00	0.00	0.00
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	74,932.00	89,966.67	84,004.00	94,818.00	94,818.00	94,818.00
53 - Purchased Services						
530010 - Advertising	0.00	0.00	0.00	0.00	0.00	0.00
530100 - Technologies Support/Services	0.00	0.00	0.00	0.00	0.00	0.00
530250 - Technical Services Other	150.00	150.00	150.00	150.00	150.00	150.00
530260 - Ticket & Meter Services	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
534003 - Printing & Mailing	0.00	0.00	0.00	0.00	0.00	0.00
53 - Purchased Services Total	5,150.00	5,150.00	5,150.00	150.00	150.00	150.00
54 - Supplies & Materials						
542000 - Office Supplies	300.00	300.00	300.00	300.00	300.00	300.00
558060 - Other Supplies	0.00	0.00	0.00	0.00	0.00	0.00
54 - Supplies & Materials Total	300.00	300.00	300.00	300.00	300.00	300.00
57 - Other Expense						
571000 - Travel	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
572000 - Town Celebrations	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
573000 - Dues/Memberships/Conferences	0.00	0.00	0.00	0.00	0.00	0.00
577000 - Veterans Benefits	175,000.00	155,000.00	175,000.00	175,000.00	175,000.00	175,000.00
57 - Other Expense Total	186,000.00	166,000.00	186,000.00	186,000.00	186,000.00	186,000.00
543 - Veterans Services Total	266,382.00	261,416.67	275,454.00	281,268.00	281,268.00	281,268.00
610 - Library						
51 - Personal Services						
510193 - Custodial	0.00	0.00	0.00	0.00	0.00	0.00
510610 - Library Director	99,207.00	100,769.00	116,841.00	113,824.00	113,824.00	113,824.00
510613 - Professional Librarian	332,436.00	399,678.32	479,156.00	542,631.00	605,263.00	605,263.00
510614 - Library Mgrs/IT Prof	172,148.00	165,788.15	172,388.00	73,505.00	73,505.00	73,505.00
510615 - Library Assistant	273,857.74	345,876.41	198,092.00	324,767.00	324,767.00	324,767.00
510618 - Library Page	10,140.00	0.00	0.00	0.00	0.00	0.00
510619 - Assist Library Director	66,348.00	69,575.61	72,422.00	72,422.00	72,422.00	72,422.00
511326 - Clerical/Admin Support	0.00	0.00	10,000.00	13,000.00	13,000.00	13,000.00
511331 - Non-Clerical/Technical	86,472.96	82,414.16	127,004.00	30,457.00	30,457.00	30,457.00

Row Labels	2020 Revised	2021 Revised	2022 Revised	FY 23 Dept Req	FY23 New Init	Town Manager
57 - Other Expense Total	3,169,423.00	3,070,340.00	3,610,155.00	3,610,155.00	3,610,155.00	4,611,917.00
800 - Intergovernmental Total	3,169,423.00	3,070,340.00	3,610,155.00	3,610,155.00	3,610,155.00	4,611,917.00
910 - Employee Benefits						
51 - Personal Services						
517010 - Unemployment	53,000.00	160,000.00	50,000.00	50,000.00	50,000.00	50,000.00
517020 - Medicare Tax	800,000.00	840,000.00	875,000.00	910,430.00	910,430.00	910,430.00
517060 - Health Insurance	11,062,000.00	11,817,000.00	12,096,045.00	12,700,847.00	12,700,847.00	12,619,541.00
517070 - OPEB	0.00	0.00	0.00	0.00	0.00	500,000.00
517080 - Pensions, Contributory	3,698,063.00	4,103,261.00	4,306,080.00	4,700,227.00	4,700,227.00	4,519,650.00
517090 - Pensions, Non-Contributory	16,500.00	16,500.00	0.00	0.00	0.00	0.00
519110 - Deferred Compensation	0.00	0.00	0.00	0.00	0.00	0.00
519140 - Life Insurance	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00
519150 - Other Wage Allowance	25,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
519900 - Salary Reserve	0.00	0.00	0.00	0.00	0.00	0.00
51 - Personal Services Total	15,700,563.00	17,027,761.00	17,418,125.00	18,452,504.00	18,452,504.00	18,690,621.00
57 - Other Expense						
579001 - Carry Forward Expense	0.00	0.00	0.00	0.00	0.00	0.00
57 - Other Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
910 - Employee Benefits Total	15,700,563.00	17,027,761.00	17,418,125.00	18,452,504.00	18,452,504.00	18,690,621.00
Grand Total	112,196,526.31	116,244,346.92	121,171,548.21	127,151,288.07	127,798,085.07	128,587,464.07