

				2023 Adopted Budget	2.27.2023	FY2023 Adopted Budget vs. FY2024-2.27.2023 (% Change)	Note
General Government							
	Moderator						
		Salaries					
			DEPARTMENT HEAD	\$150.00	\$150.00	0%	
		Total Salaries:		\$150.00	\$150.00	0%	
		Professional and Technical					
			PROFESSIONAL AND TECHNICAL	\$100.00	\$100.00	0%	
		Total Professional and Technical:		\$100.00	\$100.00	0%	
	Total Moderator:			\$250.00	\$250.00	0%	
	Selectmen						
		Salaries					
			ELECTED/APPOINTED BOARDS	\$5,000.00	\$5,000.00	0%	
			DEPARTMENT HEAD	\$46,855.00	\$32,884.00	-29.818%	Affordable Housing Trust to pay 25% of admin salary.
			EXPENSE ALLOWANCE		\$360.00		
		Total Salaries:		\$51,855.00	\$38,244.00	-26.248%	
		Professional and Technical					
			PROFESSIONAL AND TECHNICAL	\$4,750.00	\$4,750.00	0%	
			CONFERENCE/SEMINAR FEES	\$250.00	\$250.00	0%	
		Total Professional and Technical:		\$5,000.00	\$5,000.00	0%	
		Supplies and Materials					
			OFFICE SUPPLIES	\$5,000.00	\$5,000.00	0%	
			FOLLETTE WELL		\$10,000.00		Ongoing environmental testing done annually at the Follette Street well location.
		Total Supplies and Materials:		\$5,000.00	\$15,000.00	200%	
		Other Charges and Expenses					
			DUES MEMBERSHIPSCH	\$2,500.00	\$2,500.00	0%	
		Total Other Charges and Expenses:		\$2,500.00	\$2,500.00	0%	
	Total Selectmen:			\$64,355.00	\$60,744.00	-5.611%	
	Town Admin.						
		Salaries					
			DEPARTMENT HEAD	\$163,800.00	\$166,356.00	1.560%	Contractual increase.
			ASST TOWN ADMIN	\$74,250.00	\$83,000.00	11.785%	Part of a three year plan to get this salary into a competitive level. Contractual increase.
			ADMINISTRATIVE PERSONNEL	\$73,355.00	\$74,535.00	1.609%	COLA Increase.
			OVERTIME	\$750.00	\$750.00	0%	

		EXPENSE ALLOWANCE	\$6,720.00	\$6,720.00	0%	
		Total Salaries:		\$318,875.00	\$331,361.00	3.916%
		Personnel Services				
		ANNUITY		\$0.00		
		DISABILITY INSURANCE		\$0.00		
		LIFE INSURANCE		\$0.00		
		Total Personnel Services:		\$0.00		
		Professional and Technical				
		PROFESSIONAL AND TECHNICAL	\$45,000.00	\$45,000.00	0%	
		VETERANS ADVISORY		\$2,000.00		
		CONFERENCE/SEMINAR FEES	\$4,500.00	\$4,500.00	0%	
		COMMUNICATIONS	\$2,000.00	\$2,000.00	0%	
		Total Professional and Technical:	\$51,500.00	\$53,500.00	3.883%	
		Supplies and Materials				
		OFFICE SUPPLIES	\$500.00	\$500.00	0%	
		Total Supplies and Materials:	\$500.00	\$500.00	0%	
		Other Charges and Expenses				
		INSTATE TRAVEL	\$2,000.00	\$2,000.00	0%	
		DUES AND MEMBERSHIPS	\$5,000.00	\$5,000.00	0%	
		Total Other Charges and Expenses:	\$7,000.00	\$7,000.00	0%	
	Total Town Admin.:		\$377,875.00	\$392,361.00	3.834%	
	Finance Comm.					
		Personnel Services				
		ADMINISTRATIVE PERSONNEL		\$0.00		Captured in Select Board Budget.
		Total Personnel Services:		\$0.00		
		Professional and Technical				
		CONFERENCE/SEMINAR FEES	\$300.00	\$300.00	0%	
		Total Professional and Technical:	\$300.00	\$300.00	0%	
		Supplies and Materials				
		SUPPLIES	\$1,800.00	\$1,800.00	0%	
		OFFICE SUPPLIES	\$1,035.00	\$1,035.00	0%	
		Total Supplies and Materials:	\$2,835.00	\$2,835.00	0%	
		Other Equipment				
		MEALS	\$300.00	\$300.00	0%	
		Total Other Equipment:	\$300.00	\$300.00	0%	
		Other Charges and Expenses				
		DUES AND MEMBERSHIPS	\$325.00	\$325.00	0%	
		Total Other Charges and Expenses:	\$325.00	\$325.00	0%	

	Total Finance Comm.:			\$3,760.00	\$3,760.00	0%	
	Reserve Fund						
		Expenses					
			TRANSFERS OUT		\$0.00		
		Total Expenses:			\$0.00		
		Other Charges and Expenses					
			RESERVE FUND	\$75,000.00	\$75,000.00	0%	
		Total Other Charges and Expenses:		\$75,000.00	\$75,000.00	0%	
	Total Reserve Fund:			\$75,000.00	\$75,000.00	0%	
	Town Accountant						
		Salaries					
			DEPARTMENT HEAD	\$108,131.00	\$113,441.00	4.911%	Contractual Increase.
			FINANCIAL ANALYST	\$68,111.00	\$75,439.00	10.759%	New Hire March 2023 COLA and Step Raise.
			ADMINISTRATIVE PERSONNEL	\$45,746.00	\$48,112.00	5.172%	COLA and Step Raise per Union Contract.
			OVERTIME	\$1,000.00	\$1,000.00	0%	
			EXPENSE ALLOWANCE	\$360.00	\$360.00	0%	
		Total Salaries:		\$223,348.00	\$238,352.00	6.718%	
		Personnel Services					
			ASSISTANT STIPEND		\$0.00		
		Total Personnel Services:			\$0.00		
		Services					
			REPAIR AND MAINTENANCE	\$400.00	\$0.00	-100%	
		Total Services:		\$400.00	\$0.00	-100%	
		Professional and Technical					
			PROFESSIONAL AND TECHNICAL	\$15,000.00	\$15,400.00	2.667%	
			CONFERENCE/SEMINAR FEES	\$4,000.00	\$4,500.00	12.5%	
		Total Professional and Technical:		\$19,000.00	\$19,900.00	4.737%	
		Equipment Outlay					
			NEW EQUIPMENT		\$0.00		
		Total Equipment Outlay:			\$0.00		
		Supplies and Materials					
			OFFICE SUPPLIES	\$1,500.00	\$1,500.00	0%	
		Total Supplies and Materials:		\$1,500.00	\$1,500.00	0%	
		Other Charges and Expenses					
			INSTATE TRAVEL	\$1,000.00	\$1,500.00	50%	
			DUES AND MEMBERSHIPS	\$800.00	\$800.00	0%	
		Total Other Charges and Expenses:		\$1,800.00	\$2,300.00	27.778%	

	Total Town Accountant:			\$246,048.00	\$262,052.00	6.504%	
	Assessors						
		Salaries					
			ELECTED/APPOINTED BOARDS	\$1,500.00	\$1,500.00	0%	
			DEPARTMENT HEAD	\$86,107.00	\$89,672.00	4.140%	COLA and Step Raise.
			ASSISTANT		\$49,231.00		COLA and Step Raise. Position Changed to Assistant FY22.
			ADMINISTRATIVE PERSONNEL	\$85,723.00	\$47,452.00	-44.645%	COLA and Step Raise. Field Inspector.
			OVERTIME	\$680.00	\$680.00	0%	
			STIPEND		\$1,000.00		Stipend for Certification.
		Total Salaries:		\$174,010.00	\$189,535.00	8.922%	
		Personnel Services					
			LONGEVITY		\$0.00		
		Total Personnel Services:			\$0.00		
		Professional and Technical					
			PROFESSIONAL AND TECHNICAL	\$27,500.00	\$23,830.00	-13.345%	RRC software fees increased \$500.00. MAAO Designation recertification \$50.00. Vision software fees increased by \$754.00.
			INTERIM YEAR ADJUSTMENTS	\$18,640.00	\$0.00	-100%	RRC Personal Property Discovery and Maintenance and Account Listing and Valuation increased by \$560.00. Vision Interim Adjustment fee increased by \$500.00.
			CONFERENCE/SEMINAR FEES	\$1,800.00	\$1,800.00	0%	
		Total Professional and Technical:		\$47,940.00	\$25,630.00	-46.537%	
		Equipment Outlay					
			RES. FIELD CARD VERIFICATION		\$0.00		
		Total Equipment Outlay:			\$0.00		
		Supplies and Materials					
			OFFICE SUPPLIES	\$1,250.00	\$1,250.00	0%	
		Total Supplies and Materials:		\$1,250.00	\$1,250.00	0%	
		Other Charges and Expenses					
			INSTATE TRAVEL	\$1,000.00	\$1,000.00	0%	
			DUES AND MEMBERSHIPS	\$272.00	\$310.00	13.971%	MAAO Dues increased to \$75/person for 3 staff members
		Total Other Charges and Expenses:		\$1,272.00	\$1,310.00	2.987%	
	Total Assessors:			\$224,472.00	\$217,725.00	-3.006%	
	Treasurer/Collector						

		Salaries					
			DEPARTMENT HEAD	\$96,905.00	\$98,462.00	1.607%	COLA and Step Raise.
			ASSISTANT	\$56,181.00	\$58,532.00	4.185%	COLA and Step Raise.
			ADMINISTRATIVE PERSONNEL	\$88,141.00	\$93,717.00	6.326%	COLA and Step Raise per Union Contract.
			OVERTIME	\$1,000.00	\$1,000.00	0%	
			LONGEVITY		\$300.00		For Union Personnel.
			EXPENSE ALLOWANCE		\$360.00		
			STIPEND		\$1,000.00		Stipend for Certification.
		Total Salaries:		\$242,227.00	\$253,371.00	4.601%	
		Personnel Services					
			TREAS/COLL CERTIFICATION		\$0.00		
			LONGEVITY		\$0.00		
			EXPENSE ALLOWANCE		\$0.00		
		Total Personnel Services:			\$0.00		
		Services					
			REPAIR AND MAINTENANCE	\$300.00	\$0.00	-100%	
		Total Services:		\$300.00	\$0.00	-100%	
		Professional and Technical					
			PROFESSIONAL AND TECHNICAL	\$50,000.00	\$5,000.00	-90%	
			TAX TITLE EXPENSE	\$11,500.00	\$11,500.00	0%	
			CONFERENCE/SEMINAR FEES	\$690.00	\$1,000.00	44.928%	
		Total Professional and Technical:		\$62,190.00	\$17,500.00	-71.860%	
		Equipment Outlay					
			NEW EQUIPMENT		\$0.00		
		Total Equipment Outlay:			\$0.00		
		Supplies and Materials					
			OFFICE SUPPLIES	\$2,000.00	\$2,000.00	0%	
		Total Supplies and Materials:		\$2,000.00	\$2,000.00	0%	
		Capital Improvements					
			STATE BOARD OF RETIREMENT (A.B. BUL		\$0.00		
		Total Capital Improvements:			\$0.00		
		Other Charges and Expenses					
			INSTATE TRAVEL	\$500.00	\$500.00	0%	
			DUES AND MEMBERSHIPS	\$250.00	\$250.00	0%	
		Total Other Charges and Expenses:		\$750.00	\$750.00	0%	
	Total Treasurer/Collector:			\$307,467.00	\$273,621.00	-11.008%	
	Legal						
		Professional and Technical					

			PROFESSIONAL & TECHINCAL - TOWN COU	\$110,000.00	\$110,000.00	0%	
			PROFESSIONAL & TECHNICAL - LABOR CO	\$20,000.00	\$20,000.00	0%	
		Total Professional and Technical:		\$130,000.00	\$130,000.00	0%	
	Total Legal:			\$130,000.00	\$130,000.00	0%	
	Human Resources						
		Salaries					
			ADMINISTRATIVE PERSONNEL	\$60,200.00	\$62,699.00	4.151%	COLA and Step Raise.
			BENEFIT COORDINATOR	\$15,300.00	\$50,469.00	229.863%	Addition of a shared benefits staff. Position is entirely funded in Municipal Budget.
			OVERTIME	\$750.00	\$750.00	0%	
		Total Salaries:		\$76,250.00	\$113,918.00	49.401%	
		Personnel Services					
			PERSONNEL SERVICES		\$0.00		
		Total Personnel Services:			\$0.00		
		Expenses					
			TEMPORARY STAFF SERVICES		\$0.00		
		Total Expenses:			\$0.00		
		Professional and Technical					
			PROFESSIONAL & TECHNICAL	\$40,000.00	\$51,000.00	27.5%	Moving Schools Employee Forward fees back to Town side.
			CONFERENCE/SEMINAR FEES	\$550.00	\$1,000.00	81.818%	
		Total Professional and Technical:		\$40,550.00	\$52,000.00	28.237%	
		Supplies and Materials					
			OFFICE SUPPLIES	\$350.00	\$1,000.00	185.714%	
		Total Supplies and Materials:		\$350.00	\$1,000.00	185.714%	
		Other Charges and Expenses					
			TRAVEL	\$500.00	\$500.00	0%	
			DUES & MEMBERSHIPS	\$494.00	\$275.00	-44.332%	
		Total Other Charges and Expenses:		\$994.00	\$775.00	-22.032%	
	Total Human Resources:			\$118,144.00	\$167,693.00	41.939%	
	Information Technology						
		Personnel Services					
			MIS STIPEND		\$0.00		
		Total Personnel Services:			\$0.00		
		Services					
			G.I.S. EQUIPMENT MAINTENANCE	\$12,500.00	\$12,500.00	0%	GIS System Software for Planning/Assessing.

			IT MAINTENANCE	\$200,000.00	\$60,000.00	-70%	Change due to shifting IT Services Contract to separate line.
			IT VADAR HOSTING FEE	\$24,740.00	\$24,740.00	0%	VADAR is Financial Management Software.
			IT BUDGET SOFTWARE	\$35,950.00	\$35,950.00	0%	ClearGov
			IT ZBA DATA MITIGATION	\$9,000.00	\$0.00	-100%	
			IT PROF & TECH		\$128,673.00		
		Total Services:		\$282,190.00	\$261,863.00	-7.203%	
		Capital Improvement					
			EQUIPMENT	\$10,000.00	\$15,000.00	50%	Replacement hardware for Town's IT Infrastructure.
		Total Capital Improvement:		\$10,000.00	\$15,000.00	50%	
	Total Information Technology:			\$292,190.00	\$276,863.00	-5.246%	
	Copiers						
		Services					
			RENTAL AND LEASES	\$29,300.00	\$29,300.00	0%	
		Total Services:		\$29,300.00	\$29,300.00	0%	
		Other Charges and Expenses					
			OTHER CHARGES AND EXPENSES - COPIES	\$1,300.00	\$1,300.00	0%	
		Total Other Charges and Expenses:		\$1,300.00	\$1,300.00	0%	
		Encumbered Funds					
			RENTAL AND LEASES		\$0.00		
		Total Encumbered Funds:			\$0.00		
	Total Copiers:			\$30,600.00	\$30,600.00	0%	
	Town Clerk						
		Salaries					
			DEPARTMENT HEAD	\$74,250.00	\$92,000.00	23.906%	Salary change at request of Town Clerk.
			ASSISTANT	\$51,869.00	\$58,532.00	12.846%	Reclassification due to current market expectations.
			ADMINISTRATIVE PERSONNEL	\$48,844.00	\$51,364.00	5.159%	COLA and Step Raise per Union Contract.
			OVERTIME	\$3,000.00	\$1,000.00	-66.667%	
			LONGEVITY	\$2,000.00	\$2,500.00	25%	
			STIPEND	\$1,000.00	\$1,000.00	0%	
		Total Salaries:		\$180,963.00	\$206,396.00	14.054%	
		Professional and Technical					
			PROFESSIONAL AND TECHNICAL	\$3,140.00	\$2,243.00	-28.567%	Increase to LLData maintenance, Microfilm storage. Decrease in CMMC designation, added to salary.
			CONFERENCE/SEMINAR FEES	\$1,700.00	\$1,700.00	0%	
		Total Professional and Technical:		\$4,840.00	\$3,943.00	-18.533%	
		Supplies and Materials					

		OFFICE SUPPLIES	\$3,250.00	\$3,250.00	0%	
		Total Supplies and Materials:	\$3,250.00	\$3,250.00	0%	
		Other Charges and Expenses				
		INSTATE TRAVEL	\$4,500.00	\$4,500.00	0%	
		DUES AND MEMBERSHIPS	\$630.00	\$630.00	0%	
		Total Other Charges and Expenses:	\$5,130.00	\$5,130.00	0%	
	Total Town Clerk:		\$194,183.00	\$218,719.00	12.636%	
	Elect & Registration					
		Salaries				
		REGISTRARS	\$375.00	\$375.00	0%	
		DEPARTMENT HEAD	\$800.00	\$800.00	0%	
		WAGES, SEASONAL/PERMANENT	\$38,150.00	\$38,150.00	0%	
		OVERTIME	\$5,000.00	\$5,000.00	0%	
		Total Salaries:	\$44,325.00	\$44,325.00	0%	
		Services				
		REPAIR AND MAINTENANCE	\$3,050.00	\$5,000.00	63.934%	increase to both maintenance fees
		Total Services:	\$3,050.00	\$5,000.00	63.934%	
		Professional and Technical				
		PROFESSIONAL AND TECHNICAL	\$35,200.00	\$34,775.00	-1.207%	To cover additional police detail at elections and printing services. Replacement tabulator batteries.
		Total Professional and Technical:	\$35,200.00	\$34,775.00	-1.207%	
		Supplies and Materials				
		OFFICE SUPPLIES	\$2,080.00	\$2,555.00	22.837%	increase in printer tape costs, storage bins for ballots and poll pads receipts for each election.
		FOOD - OTHER	\$2,925.00	\$2,050.00	-29.915%	increase in food cost
		Total Supplies and Materials:	\$5,005.00	\$4,605.00	-7.992%	
		Capital Improvement				
		VOTING BOOTH REPLACEMENT	\$6,200.00	\$6,200.00	0%	
		Total Capital Improvement:	\$6,200.00	\$6,200.00	0%	
	Total Elect & Registration:		\$93,780.00	\$94,905.00	1.200%	
	Cable Tv					
		Professional and Technical				
		PROFESSIONAL AND TECHNICAL	\$100.00	\$100.00	0%	
		COMMUNICATIONS	\$50.00	\$50.00	0%	
		Total Professional and Technical:	\$150.00	\$150.00	0%	
		Supplies and Materials				

		OFFICE SUPPLIES	\$850.00	\$850.00	0%	
		Total Supplies and Materials:	\$850.00	\$850.00	0%	
		Other Equipment				
		EQUIPMENT & SUPPLIES	\$2,000.00	\$2,000.00	0%	
		Total Other Equipment:	\$2,000.00	\$2,000.00	0%	
		Total Cable Tv:	\$3,000.00	\$3,000.00	0%	
		Conser. Comm.				
		Salaries				
		CONSERVATION AGENT	\$49,721.00	\$51,776.00	4.133%	COLA and Step Raise.
		ADMINISTRATIVE PERSONNEL	\$44,035.00	\$46,298.00	5.139%	COLA and Step Raise per Union Contract.
		CONSERVATION FIELD INSPECTOR	\$15,900.00	\$0.00	-100%	Unsuccessful in hiring for this position. Removing from budget. Will pursue alternatives in coming fiscal year.
		OVERTIME	\$2,012.00	\$2,000.00	-0.596%	
		Total Salaries:	\$111,668.00	\$100,074.00	-10.383%	
		Personnel Services				
		LONGEVITY		\$0.00		
		AUTOMOBILE ALLOWANCE		\$0.00		
		Total Personnel Services:		\$0.00		
		Expenses				
		SILVER LAKE MAINTENANCE		\$0.00		
		LAKE QUINSIGAMOND COMMISSION		\$0.00		
		COMMUNICATIONS		\$0.00		
		INSTATE TRAVEL		\$0.00		
		Total Expenses:		\$0.00		
		Professional and Technical				
		PROFESSIONAL AND TECHNICAL	\$500.00	\$500.00	0%	
		CONSERVATION LAND MAINTENANCE	\$2,500.00	\$2,500.00	0%	
		CONFERENCE/SEMINAR FEES	\$1,000.00	\$1,000.00	0%	
		Total Professional and Technical:	\$4,000.00	\$4,000.00	0%	
		Supplies and Materials				
		OFFICE SUPPLIES	\$200.00	\$200.00	0%	
		Total Supplies and Materials:	\$200.00	\$200.00	0%	
		Other Charges and Expenses				
		DUES AND MEMBERSHIPS	\$1,200.00	\$1,200.00	0%	
		Total Other Charges and Expenses:	\$1,200.00	\$1,200.00	0%	
		Total Conser. Comm.:	\$117,068.00	\$105,474.00	-9.904%	
		Planning Board				

		Salaries					
			DEPARTMENT HEAD	\$86,107.00	\$81,245.00	-5.646%	COLA and Step Raise. New employee in position.
			ASSISTANT PLANNER	\$50,000.00	\$0.00	-100%	Removed in favor of consulting for new employee.
			ADMINISTRATIVE PERSONNEL	\$49,407.00	\$51,957.00	5.161%	COLA and Step Raise per Union Contract.
			OVERTIME	\$3,500.00	\$2,000.00	-42.857%	
			LONGEVITY		\$300.00		
		Total Salaries:		\$189,014.00	\$135,502.00	-28.311%	
		Personnel Services					
			EDC SALARY		\$0.00		
			STAFF PLANNER		\$0.00		
		Total Personnel Services:			\$0.00		
		Professional and Technical					
			PROFESSIONAL AND TECHNICAL	\$1,800.00	\$0.00	-100%	
			CONSULTING		\$25,000.00		
			CONFERENCE/SEMINAR FEES	\$600.00	\$600.00	0%	
			COMMUNICATIONS	\$1,350.00	\$1,350.00	0%	
		Total Professional and Technical:		\$3,750.00	\$26,950.00	618.667%	
		Supplies and Materials					
			OFFICE SUPPLIES	\$1,000.00	\$1,000.00	0%	
		Total Supplies and Materials:		\$1,000.00	\$1,000.00	0%	
		Intergovernmental					Assessment population 19,664 * .30839
			OTHER ASSESSEMENTS	\$6,000.00	\$6,065.00	1.083%	
		Total Intergovernmental:		\$6,000.00	\$6,065.00	1.083%	
		Other Charges and Expenses					
			INSTATE TRAVEL	\$500.00	\$500.00	0%	
			DUES AND MEMBERSHIPS	\$600.00	\$600.00	0%	
		Total Other Charges and Expenses:		\$1,100.00	\$1,100.00	0%	
	Total Planning Board:			\$200,864.00	\$170,617.00	-15.058%	
	Appeals Board						
		Salaries					
			ADMINISTRATIVE PERSONNEL	\$31,542.00	\$32,851.00	4.150%	COLA and Step Raise.
			OVERTIME	\$1,000.00	\$1,000.00	0%	
		Total Salaries:		\$32,542.00	\$33,851.00	4.022%	
		Professional and Technical					
			COMMUNICATIONS	\$3,000.00	\$3,000.00	0%	
		Total Professional and Technical:		\$3,000.00	\$3,000.00	0%	
		Supplies and Materials					
			OFFICE SUPPLIES	\$500.00	\$500.00	0%	

		Total Supplies and Materials:		\$500.00	\$500.00	0%	
	Total Appeals Board:			\$36,042.00	\$37,351.00	3.632%	
	Ec. Dev. Commission						
		Salaries					
			ECON DEVELOP SPECIALIST	\$32,889.00	\$34,253.00	4.147%	COLA and Step Raise.
		Total Salaries:		\$32,889.00	\$34,253.00	4.147%	
		Expenses					
			ANNUAL BUSINESS BREAKFAST		\$0.00		
		Total Expenses:			\$0.00		
		Professional and Technical					
			PROFESSIONAL AND TECHNICAL	\$2,000.00	\$2,000.00	0%	
			CONFERENCE/SEMINAR FEES	\$2,500.00	\$2,500.00	0%	
			COMMUNICATIONS	\$2,000.00	\$2,000.00	0%	
			EVENT/PARTICIPATION FEES	\$2,500.00	\$2,500.00	0%	
		Total Professional and Technical:		\$9,000.00	\$9,000.00	0%	
		Other Equipment					
			EQUIPMENT AND SUPPLIES	\$5,500.00	\$5,500.00	0%	
		Total Other Equipment:		\$5,500.00	\$5,500.00	0%	
		Other Charges and Expenses					
			DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	0%	
		Total Other Charges and Expenses:		\$1,000.00	\$1,000.00	0%	
	Total Ec. Dev. Commission:			\$48,389.00	\$49,753.00	2.819%	
	Farnumsville Fire Hs						
		Services					
			UTILITIES	\$1,500.00	\$1,500.00	0%	
			REPAIRS AND MAINTENANCE	\$500.00	\$500.00	0%	
		Total Services:		\$2,000.00	\$2,000.00	0%	
		Other Equipment					
			OTHER SUPPLIES	\$50.00	\$50.00	0%	
		Total Other Equipment:		\$50.00	\$50.00	0%	
	Total Farnumsville Fire Hs:			\$2,050.00	\$2,050.00	0%	
	S.G.C.H.						

		Personnel Services					
			OVERTIME		\$0.00		
		Total Personnel Services:			\$0.00		
		Services					
			ENERGY	\$10,000.00	\$10,000.00	0%	
			NON-ENERGY UTILITIES	\$700.00	\$700.00	0%	
			REPAIR AND MAINTENANCE	\$10,000.00	\$10,000.00	0%	
		Total Services:		\$20,700.00	\$20,700.00	0%	
		Professional and Technical					
			COMMUNICATIONS	\$800.00	\$800.00	0%	
		Total Professional and Technical:		\$800.00	\$800.00	0%	
		Other Equipment					
			OTHER SUPPLIES	\$200.00	\$200.00	0%	
		Total Other Equipment:		\$200.00	\$200.00	0%	
		Total S.G.C.H.:		\$21,700.00	\$21,700.00	0%	
	Municipal Center						
		Salaries					
			WAGES, PERMANENT PERSONNEL	\$189,397.00	\$195,935.00	3.452%	COLA and Step Raises per Union Contract.
			OVERTIME	\$10,000.00	\$10,000.00	0%	Used for Building Related Emergencies and Custodial Support for after hours events.
			LONGEVITY		\$600.00		Per Union Contract.
		Total Salaries:		\$199,397.00	\$206,535.00	3.580%	
		Personnel Services					
			DEPARTMENT HEAD/FACILITIES DIRECTOR		\$0.00		
		Total Personnel Services:			\$0.00		
		Services					
			ENERGY	\$55,000.00	\$65,000.00	18.182%	Increase due to market conditions.
			NON-ENERGY UTILITIES	\$5,500.00	\$5,500.00	0%	
			BUILDING MAINT. & IMPROVEMENTS	\$100,000.00	\$100,000.00	0%	Used to cover repair costs of Municipal Center, South Grafton Community House, and other municipal facilities as needed.
			BUILDING HVAC & ELECTRICAL MAINT		\$25,000.00		New line to assist in managing aging HVAC infrastructure.
		Total Services:		\$160,500.00	\$195,500.00	21.807%	
		Expenses					
			REPAIR AND MAINTENANCE		\$0.00		
			OLD LIBRARY REPAIR & MAINTENANCE		\$0.00		
		Total Expenses:			\$0.00		
		Professional and Technical					
			COMMUNICATIONS	\$40,000.00	\$47,500.00	18.75%	7,500 INCREASE FOR EARLY MAIL IN BALLOTS.

		Total Professional and Technical:		\$40,000.00	\$47,500.00	18.75%	
		Supplies and Materials					
			OFFICE SUPPLIES	\$7,500.00	\$7,500.00	0%	
			CUSTODIAL & HOUSEKEEPING SUPPLIES	\$10,000.00	\$10,000.00	0%	
		Total Supplies and Materials:		\$17,500.00	\$17,500.00	0%	
		Other Equipment					
			PERSONAL SUPPLIES	\$1,500.00	\$1,500.00	0%	
		Total Other Equipment:		\$1,500.00	\$1,500.00	0%	
	Total Municipal Center:			\$418,897.00	\$468,535.00	11.850%	
	Unclassifieds						
		Salaries					
			RETIREMENT & PENSION	\$2,579,015.00	\$2,835,071.00	9.928%	
			MEDICARE/FICA	\$545,000.00	\$555,900.00	2%	
			GROUP LIFE INSURANCE	\$7,250.00	\$7,250.00	0%	
			GROUP HEALTH INSURANCE	\$5,454,000.00	\$5,726,700.00	5%	
			COMPENSATION RESERVE	\$60,000.00	\$90,000.00	50%	
			UNEMPLOYMENT/ LEAVE BUY BACK	\$75,000.00	\$75,000.00	0%	
		Total Salaries:		\$8,720,265.00	\$9,289,921.00	6.533%	
		Expenses					
			AMBULANCE SERVICES		\$0.00		
		Total Expenses:			\$0.00		
		Professional and Technical					
			AUDITING SERVICES	\$37,500.00	\$40,975.00	9.267%	
		Total Professional and Technical:		\$37,500.00	\$40,975.00	9.267%	
		Supplies and Materials					
			TOWN REPORT	\$2,000.00	\$2,000.00	0%	
			HYDRANT RENTAL - GRAFTON	\$69,600.00	\$69,900.00	0.431%	
			HYDRANT RENTAL SO. GRAFTON	\$22,000.00	\$22,000.00	0%	
			MEMORIAL DAY EXPENSES	\$4,000.00	\$4,000.00	0%	
			HISTORICAL DISTRICT COMMISSION	\$400.00	\$400.00	0%	
			HISTORICAL COMMISSION	\$500.00	\$500.00	0%	
		Total Supplies and Materials:		\$98,500.00	\$98,800.00	0.305%	
		Other Charges and Expenses					
			TOWN INSURANCE	\$685,000.00	\$685,000.00	0%	
			EMPLOYEE ASSISTANCE PROGRAM	\$600.00	\$600.00	0%	
		Total Other Charges and Expenses:		\$685,600.00	\$685,600.00	0%	
		Medical Claim Processing					
			MEDICAID CLAIM PROCESSING	\$8,000.00	\$8,000.00	0%	
		Total Medical Claim Processing:		\$8,000.00	\$8,000.00	0%	

	Total Unclassifieds:			\$9,549,865.00	\$10,123,296.00	6.005%	
	Fuel/Gasoline						
		Supplies and Materials					
			GASOLINE	\$100,000.00	\$150,000.00	50%	
		Total Supplies and Materials:		\$100,000.00	\$150,000.00	50%	
	Total Fuel/Gasoline:			\$100,000.00	\$150,000.00	50%	
	Court Judgements						
		Expenses					
			JUDGEMENT OTHER CHARGES		\$0.00		
		Total Expenses:			\$0.00		
	Total Court Judgements:				\$0.00		
	Revaluation						
		Professional and Technical					
			REV INTERIM YEAR ADJUSTMENTS		\$26,700.00		
			REV REVALUATION SERVICES	\$0.00	\$17,500.00		Reval Services Bishop Associates contract \$27,50000. Additional \$11,400.00 in Reval Capital reserves.
		Total Professional and Technical:		\$0.00	\$44,200.00		
	Total Revaluation:			\$0.00	\$44,200.00		
	Total General Government:			\$12,655,999.00	\$13,380,269.00	5.723%	
	Public Safety						
	Police Dept.						
		Salaries					
			DEPARTMENT HEAD	\$125,827.00	\$133,547.00	6.135%	Chief of Police salary is based on contract with other increases subject to performance evaluation.
			ADMINISTRATIVE PERSONNEL	\$340,168.00	\$326,205.00	-4.105%	Salaries for chief's assistant, 4 full time dispatchers and 1 PT dispatcher.
			WAGES, PERMANENT PERSONNEL	\$1,539,564.00	\$1,789,236.00	16.217%	Salaries for Deputy Chief, Lieutenant, 4 Sergeants, 1 Detective and 16 Officers per CBA. Includes acting C/O pay differential of \$12,000.
			WAGES, POLICE SPECIAL DUTY	\$8,000.00	\$8,000.00	0%	Utilized for full time officers, part time dispatchers and intermittent officers for special details and Town functions.
			OVERTIME	\$92,500.00	\$92,500.00	0%	Utilized for extra assignments, training and to backfill shift vacancies due to sick time, vacations, personal days and comp time.

			LONGEVITY	\$16,500.00	\$18,500.00	12.121%	Additional compensation for sworn & civilian personnel with 15 years or more of service.
			POLICE HOLIDAYS	\$94,971.00	\$108,686.00	14.441%	Amount based on CBA to include additional holiday for sworn and civilian personnel.
			Quinn Bill - Police	\$203,287.00	\$274,464.00	35.013%	Additional compensation based on level of education officers have attained per current CBA
			SHIFT DIFFERENTIAL	\$32,000.00	\$32,000.00	0%	Differential for sworn & civilian employees working night and overnight shifts per CBA.
			COURT ATTENDANCE	\$12,000.00	\$12,000.00	0%	Utilized for sworn & civilian employees appearing in court per CBA.
			STIPEND	\$8,000.00	\$23,000.00	187.5%	Stipends for in-house system analyst, training coordinator, detective, BWC administrators, BWC carry and dispatcher trainers per CBA.
			Total Salaries:	\$2,472,817.00	\$2,818,138.00	13.965%	
			Services				
			ENERGY	\$30,000.00	\$38,000.00	26.667%	Energy costs for electricity and natural gas. Amount speculative as prices are volatile with market anticipated to increase by 40%.
			NON-ENERGY UTILITIES	\$500.00	\$500.00	0%	Utilized to pay Town water and sewer use fees.
			BUILDING REPAIR & MAINTENANCE	\$16,500.00	\$16,500.00	0%	Repair services for building to include lighting, HVAC equipment, plumbing and fixtures as well as access controls, audio visual and cell block specialty equipment. Also includes upkeep of building, grounds and equipment and preventative maintenance of interior and exterior.
			MAINTENANCE/CONTRACTS	\$38,000.00	\$38,000.00	0%	Includes IMC records management, CJIS, software licenses. Radio console, elevator, HVAC, fire alarm, generator, sprinkler, cell doors AED and UPS system maintenance contracts. Yearly radar certifications, fire extinguishers and Live-Scan..
			RENTAL AND LEASES	\$8,000.00	\$8,000.00	0%	Utilized for Xerox copier leases to include maintenance and supplies.
			Total Services:	\$93,000.00	\$101,000.00	8.602%	
			Expenses				
			REPAIR AND MAINTENANCE		\$0.00		
			CLEANING		\$0.00		
			Total Expenses:		\$0.00		
			Professional and Technical				
			DRUG TASK FORCE	\$1,500.00	\$1,500.00	0%	Annual contribution to Blackstone Valley Drug Task Force.
			CONFERENCE/SEMINAR FEES	\$12,500.00	\$28,500.00	128%	Registration and Conference fees for employee training. Also includes anticipated costs for promotional testing for Lieutenant and Sergeant's positions.

			COMMUNICATIONS	\$17,000.00	\$17,000.00	0%	Phone line expenses to include radio repeater lines, cruiser MDT connections, wireless phones and cell block phone system.
			PHYSICAL FITNESS TESTING	\$2,500.00	\$2,500.00	0%	Utilized for medical, fitness and psychological exams on new and existing employees.
			Total Professional and Technical:	\$33,500.00	\$49,500.00	47.761%	
			Equipment Outlay				
			REPLACEMENT EQUIPMENT		\$0.00		Estimated costs to replace two cruisers with 2023 or newer Ford Police Interceptor AWD Hybrid vehicles as part of fleet management program.
			REPLACEMENT EQUIPMENT - OTHER		\$0.00		Replace two in-car MDT computers and two Tasers (dependent on Capital Request outcome)
			Total Equipment Outlay:		\$0.00		
			Supplies and Materials				
			OFFICE SUPPLIES	\$8,000.00	\$8,000.00	0%	Used for stationary supplies, forms, owned copier supplies, mailing supplies and postage.
			PARKING TICKETS	\$300.00	\$300.00	0%	Pay Kelly and Ryan for parking ticket processing of 35%.
			CUSTODIAL & HOUSEKEEPING SUPPLIES	\$3,500.00	\$3,500.00	0%	Cost of supplies and products for custodial and housekeeping functions. Also, professional cleaning of cell block and cruisers when exposed to bodily fluids or other contaminants.
			VEHICULAR SUPPLIES	\$17,000.00	\$17,000.00	0%	Includes cost of labor, parts and supplies to repair and maintain vehicle fleet. Expenses include annual inspections, cleaning, tires, oil, filters, brakes, wipers and other equipment to repair vehicles not covered under warranty. Also covers deductibles for damage to cruisers.
			Total Supplies and Materials:	\$28,800.00	\$28,800.00	0%	
			Other Equipment				
			MEALS	\$3,000.00	\$3,000.00	0%	Cost of prisoner meals, event expenses and reimbursement for employee meals per CBA.
			UNIFORMS	\$35,000.00	\$36,000.00	2.857%	Cost for uniform allowance for sworn employees and uniforms for administrative personnel per CBA. Also covers replacement when applicable.
			POLICE OFFICERS EQUIPMENT	\$15,000.00	\$15,000.00	0%	Cost for equipment including new purchase and replacement of leather goods per CBA, weapons, ammunition, tactical and medical supplies.
			Total Other Equipment:	\$53,000.00	\$54,000.00	1.887%	
			Other Charges and Expenses				
			INSTATE TRAVEL	\$2,000.00	\$2,000.00	0%	Expenditures for transportation, tolls, parking, hotels, and other expenses incurred by staff for court, training and other special assignments. Includes employee personal vehicle use reimbursement.

			DUES AND MEMBERSHIPS	\$7,500.00	\$7,500.00	0%	Membership in professional organizations including, MCOPA, CMCOP, CEMLEC, MTOA, IACP, NECOPA, NESPIN, MPI, BPC, Plymouth County CO, LEEDA, NASRO, MPAC, RAD, PMAM and Planit
		Total Other Charges and Expenses:		\$9,500.00	\$9,500.00	0%	
		Capital Improvement					
			REPLACEMENT EQUIPMENT OTHER	\$14,000.00	\$14,000.00	0%	
			REPLACEMENT EQUIPMENT	\$90,000.00	\$100,000.00	11.111%	
		Total Capital Improvement:		\$104,000.00	\$114,000.00	9.615%	
		Total Police Dept.:		\$2,794,617.00	\$3,174,938.00	13.609%	
	Fire Dept.						
		Salaries					
			DEPARTMENT HEAD	\$150,000.00	\$142,850.00	-4.767%	
			ADMINISTRATIVE PERSONNEL	\$45,383.00	\$47,725.00	5.161%	Salary adjusted for COLA raise
			FIREFIGHTERS	\$379,334.00	\$325,000.00	-14.324%	3.Firefighter – Decrease of \$54,334 due to the elimination of part time inspector position and decrease in expected hours for Fire Programs administration.
			OVERTIME	\$5,000.00	\$10,000.00	100%	Overtime- Increased by \$5,000 to cover addition time for increased inspections and reviews of multiple building projects
			LONGEVITY		\$0.00		
			TRAINING	\$60,000.00	\$60,000.00	0%	No change as the department is using in house training and out side instructors and using acquired structures for training purposes also this year all members are due for first responder and CPR recertification
			STIPEND	\$6,000.00	\$6,000.00	0%	- yearly stipends for call firefighters and officers
		Total Salaries:		\$645,717.00	\$591,575.00	-8.385%	
		Services					
			ENERGY	\$25,000.00	\$25,000.00	0%	Energy- No expected increase- electricity and go sot the 3 fire stations
			NON-ENERGY UTILITIES	\$2,500.00	\$2,500.00	0%	Non-energy Utilities- NO expected increase- water and sewer bills
			REPAIR & MAINTENANCE - EQUIPMENT	\$27,500.00	\$40,000.00	45.455%	Repair and Maintenance- Equipment- Increased \$12,500 due to – Annual ground ladder testing, SCBA flow testing, Breathing Air Compressor maintenance, Station Plymovent system maintenance, fire hose testing, Replacement rechargeable tool batteries and other smaller items

			REPAIR & MAINTENANCE - VEHICLES	\$50,000.00	\$95,000.00	90%	Repair and Maintenance Vehicles- Increased by \$25,000 due to the increase cost of repair parts and labor and annual preventive maintenance. Cost increase for the annual testing of pumps and aerial per NFPA recommendation. Combined \$20,000 from Vehicle supplies line item to reduced redundancy
			BUILDING REPAIR & MAINTENANCE	\$10,000.00	\$10,000.00	0%	Building repair and maintenance- No increase- HVAC repairs PMs, Plumbing repairs, garage door issues, Electrical issues.
			Facility Use Fee	\$1,000.00	\$1,000.00	0%	13.Facility Use Fees- No increase – Covers cost of District 7 live burn facility in Auburn
			Total Services:	\$116,000.00	\$173,500.00	49.569%	
			Expenses				
			RENTAL AND LEASES		\$0.00		
			Total Expenses:		\$0.00		
			Professional and Technical				
			FIRE PROFESSIONAL & TECH	\$10,000.00	\$10,000.00	0%	Professional and Technical- No expected increase- Fire Programs software upgrades/ additional modules, desk to replacement, I am responding membership and technical support
			TRAINING INSTRUCTOR	\$50,000.00	\$50,000.00	0%	Training Instructor- No Change- Continuing with the current training model that brings in industry experts to train on equipment that the department owns and purchases
			COMMUNICATIONS	\$12,000.00	\$12,000.00	0%	Communications- No Change- cover cost of cell phone and apparatus mounted iPads
			PHYSICAL FITNESS TESTING	\$4,800.00	\$4,800.00	0%	Physical Fitness Testing- No Change - Preemployment physicals for firefighters
			Total Professional and Technical:	\$76,800.00	\$76,800.00	0%	
			Equipment Outlay				
			NEW EQUIPMENT		\$0.00		
			REPLACEMENT EQUIPMENT		\$0.00		Replacement Equipment- No Change – Bunker gear (\$4,000 set) SCBA and bottle replacement (\$5,000 each) Portable Radios (\$6,500 each)
			Total Equipment Outlay:		\$0.00		
			Supplies and Materials				
			OFFICE SUPPLIES	\$3,000.00	\$3,000.00	0%	Office Supplies- No Change
			CUSTODIAL & HOUSEKEEPING SUPPLIES	\$2,000.00	\$2,000.00	0%	Custodial Supplies – No change
			VEHICULAR SUPPLIES	\$20,000.00	\$0.00	-100%	Vehicle Supplies - No change – this is used for up fitting of new vehicles to meet NFPA requirements for fire fighting tools and mounting
			FOOD - OTHER	\$500.00	\$500.00	0%	Food- NO change- Food for longer or larger events and incidents
			Total Supplies and Materials:	\$25,500.00	\$5,500.00	-78.431%	

		Other Equipment					
			OTHER SUPPLIES	\$6,000.00	\$6,000.00	0%	Other Supplies- No Change- Fire Education supplies, pager and SCBA batteries, updated code books and software
			PERSONAL SUPPLIES	\$9,500.00	\$9,500.00	0%	Personal Supplies- No Change- Hemet replacement, boots Gloves Nomex hoods, and uniforms
			FIRE EQUIPMENT	\$8,000.00	\$8,000.00	0%	26. Fire Equipment- No Change- Hose, Forcible Entry Tool's, Nozzles, Portable lighting, battery operated tools.
		Total Other Equipment:		\$23,500.00	\$23,500.00	0%	
		Other Charges and Expenses					
			INSTATE TRAVEL	\$500.00	\$500.00	0%	Instate Travel- No Change
			DUES AND MEMBERSHIPS	\$4,000.00	\$4,000.00	0%	Dues and Memberships- No change – District 7, Mass Call Vol Association, NFPA, FCAM, IAFC
		Total Other Charges and Expenses:		\$4,500.00	\$4,500.00	0%	
		Capital Improvement					
			REPLACEMENT EQUIPMENT	\$100,000.00	\$100,000.00	0%	
					\$0.00		
		Total Capital Improvement:		\$100,000.00	\$100,000.00	0%	
		Total Fire Dept.:		\$992,017.00	\$975,375.00	-1.678%	
		Insp Of Buildings					
		Salaries					
			DEPARTMENT HEAD	\$86,107.00	\$89,672.00	4.140%	COLA and Step Raise.
			LOCAL INSPECTOR	\$59,031.00	\$61,480.00	4.149%	COLA and Step Raise.
			ADMINISTRATIVE PERSONNEL	\$44,537.00	\$47,010.00	5.553%	COLA and Step Raise per Union Contract.
			ALTERNATE INSPECTOR OF BLDGS	\$1,500.00	\$1,500.00	0%	For the purposes of Conflicts of Interest and absence.
			OVERTIME	\$1,000.00	\$1,000.00	0%	
			LONGEVITY		\$300.00		Per Union Contract.
			EXPENSE ALLOWANCE	\$8,000.00	\$8,720.00	9%	Travel 4K, phone 360 stipend for 2 employees.
		Total Salaries:		\$200,175.00	\$209,682.00	4.749%	
		Expenses					
			EQUIPMENT		\$0.00		
		Total Expenses:			\$0.00		
		Professional and Technical					
			CONFERENCE/SEMINAR FEES	\$500.00	\$500.00	0%	
			COMMUNICATIONS	\$750.00	\$750.00	0%	
		Total Professional and Technical:		\$1,250.00	\$1,250.00	0%	
		Supplies and Materials					
			OFFICE SUPPLIES	\$1,500.00	\$1,500.00	0%	

		Professional and Technical					
			CONFERENCE/SEMINAR FEES	\$200.00	\$200.00	0%	
		Total Professional and Technical:		\$200.00	\$200.00	0%	
		Supplies and Materials					
			SUPPLIES	\$100.00	\$100.00	0%	
		Total Supplies and Materials:		\$100.00	\$100.00	0%	
		Other Charges and Expenses					
			INSTATE TRAVEL	\$1,000.00	\$1,000.00	0%	
		Total Other Charges and Expenses:		\$1,000.00	\$1,000.00	0%	
	Total Plumbing Inspector:			\$14,587.00	\$15,114.00	3.613%	
	Sealer Of Weights						
		Salaries					
			DEPARTMENT HEAD	\$7,700.00	\$7,700.00	0%	
			AUTOMOBILE ALLOWANCE	\$675.00	\$675.00	0%	
		Total Salaries:		\$8,375.00	\$8,375.00	0%	
		Expenses					
			DUES AND MEMBERSHIPS		\$0.00		
		Total Expenses:			\$0.00		
		Supplies and Materials					
			SUPPLIES	\$650.00	\$650.00	0%	
		Total Supplies and Materials:		\$650.00	\$650.00	0%	
	Total Sealer Of Weights:			\$9,025.00	\$9,025.00	0%	
	Wiring Inspector						
		Salaries					
			DEPARTMENT HEAD	\$13,632.00	\$14,225.00	4.350%	
			ASSISTANT INSPECTOR	\$515.00	\$515.00	0%	
		Total Salaries:		\$14,147.00	\$14,740.00	4.192%	
		Expenses					
			DUES AND MEMBERSHIPS		\$0.00		
		Total Expenses:			\$0.00		
		Professional and Technical					
			CONFERENCE/SEMINAR FEES	\$300.00	\$300.00	0%	
		Total Professional and Technical:		\$300.00	\$300.00	0%	
		Supplies and Materials					
			SUPPLIES	\$500.00	\$500.00	0%	
		Total Supplies and Materials:		\$500.00	\$500.00	0%	
		Other Charges and Expenses					

			INSTATE TRAVEL	\$1,500.00	\$1,500.00	0%	
		Total Other Charges and Expenses:		\$1,500.00	\$1,500.00	0%	
	Total Wiring Inspector:			\$16,447.00	\$17,040.00	3.606%	
	Emergency Management						
		Salaries					
			STIPEND	\$1,400.00	\$1,400.00	0%	
			TRAINING	\$1,500.00	\$1,500.00	0%	
		Total Salaries:		\$2,900.00	\$2,900.00	0%	
		Professional and Technical					
			COMMUNICATIONS	\$1,000.00	\$1,000.00	0%	
		Total Professional and Technical:		\$1,000.00	\$1,000.00	0%	
		Equipment Outlay					
			NEW EQUIPMENT		\$0.00		
		Total Equipment Outlay:			\$0.00		
		Supplies and Materials					
			SUPPLIES	\$1,200.00	\$1,200.00	0%	
			OFFICE EXPENSE	\$900.00	\$900.00	0%	
		Total Supplies and Materials:		\$2,100.00	\$2,100.00	0%	
		Other Equipment					
			SHELTER EXPENSE	\$750.00	\$750.00	0%	
			EXERCISE EXPENSE	\$1,400.00	\$1,400.00	0%	
		Total Other Equipment:		\$2,150.00	\$2,150.00	0%	
	Total Emergency Management:			\$8,150.00	\$8,150.00	0%	
	Animal Control						
		Personnel Services					
			DEPARTMENT HEAD		\$0.00		
		Total Personnel Services:			\$0.00		
		Expenses					
			ENERGY		\$0.00		
			COMMUNICATIONS		\$0.00		
			OFFICE SUPPLIES		\$0.00		
			SHELTER EXPENSE		\$0.00		
		Total Expenses:			\$0.00		
		Professional and Technical					

							Total Budget: \$85,842 Grafton Share (38%): \$32,620 Added an addition 12 hours per week of staffing for coverage.
			PROFESSIONAL AND TECHNICAL	\$29,050.00	\$32,620.00	12.289%	
		Total Professional and Technical:		\$29,050.00	\$32,620.00	12.289%	
	Total Animal Control:			\$29,050.00	\$32,620.00	12.289%	
	Animal Inspector						
		Salaries					
			DEPARTMENT HEAD	\$2,500.00	\$2,500.00	0%	
			AUTOMOBILE ALLOWANCE	\$400.00	\$400.00	0%	
		Total Salaries:		\$2,900.00	\$2,900.00	0%	
	Total Animal Inspector:			\$2,900.00	\$2,900.00	0%	
Total Public Safety:				\$4,090,078.00	\$4,463,449.00	9.129%	
Schools							
	Public Schools						
		Salaries					
			PROFESSIONAL SALARIES	\$27,581,550.00	\$28,371,984.82	2.866%	
			WAGES PERMANENT	\$1,670,162.00	\$1,968,030.37	17.835%	
			WAGES PART TIME	\$4,366,694.00	\$4,612,386.46	5.627%	
		Total Salaries:		\$33,618,406.00	\$34,952,401.65	3.968%	
		Professional and Technical					
			CONTRACTED SERVICES	\$5,113,498.00	\$5,601,994.80	9.553%	
			TUITION REIMBURSEMENT	\$1,517,910.00	\$1,266,266.81	-16.578%	
		Total Professional and Technical:		\$6,631,408.00	\$6,868,261.61	3.572%	
	Total Public Schools:			\$41,858,117.00	\$43,427,796.00	3.750%	
	BVT Regional School						
		Intergovernmental					
			BVT ASSESSMENT	\$0.00	\$1,488,271.00		
		Total Intergovernmental:		\$0.00	\$1,488,271.00		
	Total BVT Regional School:			\$0.00	\$1,488,271.00		
Total Schools:				\$41,858,117.00	\$44,916,067.00	7.306%	
Public Works							
	Engineering						
		Salaries					
			DEPARTMENT HEAD	\$86,107.00	\$89,672.00	4.140%	COLA and Step Raise.

		Total Salaries:		\$86,107.00	\$89,672.00	4.140%	
		Professional and Technical					
			PROFESSIONAL AND TECHNICAL	\$130,000.00	\$150,000.00	15.385%	Consultants for on going compliance with MS4 permit requirements. Emergency engineering services as needed.
			CONFERENCE/SEMINAR FEES	\$500.00	\$500.00	0%	
			COMMUNICATIONS	\$2,000.00	\$2,000.00	0%	Staff phone and tablet communication.
			CMRSC	\$5,300.00	\$0.00	-100%	
		Total Professional and Technical:		\$137,800.00	\$152,500.00	10.668%	
		Other Equipment					
			OTHER SUPPLIES	\$500.00	\$500.00	0%	
		Total Other Equipment:		\$500.00	\$500.00	0%	
		Other Charges and Expenses					
			INSTATE TRAVEL	\$100.00	\$100.00	0%	
			DUES AND MEMBERSHIPS	\$200.00	\$200.00	0%	
		Total Other Charges and Expenses:		\$300.00	\$300.00	0%	
		Total Engineering:		\$224,707.00	\$242,972.00	8.128%	
	Highway Department						
		Salaries					
			DEPARTMENT HEAD	\$47,732.00	\$49,737.00	4.201%	Salary is 40% from DPW and 60 % from sewer dept.
			DEPARTMENT SUPERINTENDENT		\$77,148.00		Salary for the highway dept. superintendent.
			ADMINISTRATIVE PERSONNEL	\$56,777.00	\$59,712.00	5.169%	COLA and Step Raise per Union Contract.
			WAGES, PERMANENT PERSONNEL	\$688,797.00	\$654,484.00	-4.982%	Salary for 11 full time staff- Drivers, operator and mechanics. COLA and Step Raises per Union Contract.
			WAGES, SEASONAL/PERMANENT	\$2,000.00	\$0.00	-100%	
			OVERTIME	\$45,000.00	\$55,000.00	22.222%	Overtime for nights, weekends, and emergency call backs.
			LONGEVITY	\$8,000.00	\$13,700.00	71.25%	Per Union Contract.
			ON CALL STIPEND		\$6,500.00		Staff pay for on call time.
		Total Salaries:		\$848,306.00	\$916,281.00	8.013%	
		Services					
			ENERGY	\$100,000.00	\$100,000.00	0%	Propane (70K) and electricity (30K) for the DPW garage.
			REPAIR AND MAINTENANCE	\$10,000.00	\$10,000.00	0%	HVAC maintenance, Overhead door repairs, Pest Control, Traffic Signals.
			RENTAL AND LEASES	\$30,000.00	\$30,000.00	0%	Uniform/Carpet rentals, Heavy Equipment & Tool rentals.
		Total Services:		\$140,000.00	\$140,000.00	0%	
		Expenses					

			NON-ENERGY UTILITIES		\$0.00		
			INSTATE TRAVEL		\$0.00		
			Total Expenses:		\$0.00		
			Professional and Technical				
			PROFESSIONAL AND TECHNICAL	\$15,000.00	\$15,000.00	0%	Drug testing, Police details, DOT physicals, License renewals, Non exempt Fuel tax.
			CONFERENCE/SEMINAR FEES	\$3,000.00	\$3,000.00	0%	Tree Warden Conference.
			COMMUNICATIONS	\$7,000.00	\$7,000.00	0%	Verizon cell phone services, Spectrum Cable, MS4 Tablet.
			PAVING/CRACK FILLING/SIDEWALKS/PAIN	\$152,000.00	\$152,000.00	0%	Asphalt paint, paint stencils, crack filling, contracted line painting.
			TREE TOPPING/LAWN CARE	\$100,000.00	\$100,000.00	0%	Trimming and removal of hazardous public shade trees, stump grinding, emergency tree calls.
			Total Professional and Technical:	\$277,000.00	\$277,000.00	0%	
			Supplies and Materials				
			OFFICE SUPPLIES	\$3,000.00	\$3,000.00	0%	General office supplies.
			GROUNDSKEEPING SUPPLIES	\$6,000.00	\$6,000.00	0%	New and replacement bushes, trees, mulch, weedwhacker and chainsaw parts, hand tools.
			VEHICULAR SUPPLIES	\$100,000.00	\$100,000.00	0%	Tires, parts, and fluids for fleet maintenance.
			Total Supplies and Materials:	\$109,000.00	\$109,000.00	0%	
			Other Equipment				
			PUBLIC WORKS SUPPLIES	\$40,000.00	\$40,000.00	0%	Pipe, drainage structures, stone, gravel, brick, concrete, asphalt.
			SIGN MATERIALS	\$10,000.00	\$10,000.00	0%	Vinyl, sign machine maintenance, aluminum sign blanks, poles, hardware, custom signs.
			OTHER SUPPLIES	\$3,000.00	\$3,000.00	0%	Mail Box replacement, shop supplies, tools, and hardware.
			PERSONAL SUPPLIES	\$6,000.00	\$6,000.00	0%	Supplies for 12 full time staff including- safety gear, boots, chaps, glasses, hard hats.
			Total Other Equipment:	\$59,000.00	\$59,000.00	0%	
			Other Charges and Expenses				
			DUES AND MEMBERSHIPS	\$500.00	\$500.00	0%	MA and Worcester County Highway associations, MA Tree Warden association.
			Total Other Charges and Expenses:	\$500.00	\$500.00	0%	
			Total Highway Department:	\$1,433,806.00	\$1,501,781.00	4.741%	
			Sanitation				
			Salaries				
			WAGES, SEASONAL/PERMANENT	\$10,000.00	\$0.00	-100%	Moved to Highway Budget
			Total Salaries:	\$10,000.00	\$0.00	-100%	
			Services				
			REFUSE & RECYCLE PICKUP (CENTRAL MA	\$822,000.00	\$842,000.00	2.433%	

			TIPPING FEE (WHEELABRATOR)	\$300,000.00	\$312,000.00	4%	
			LANDFILL MAINTENANCE/MONITORING	\$25,000.00	\$25,000.00	0%	
			CATCH BASINS/DISPOSAL	\$10,000.00	\$10,000.00	0%	
			SPECIAL COLLECTIONS	\$2,500.00	\$2,500.00	0%	
		Total Services:		\$1,159,500.00	\$1,191,500.00	2.760%	
		Professional and Technical					
			PROFESSIONAL AND TECHNICAL	\$90,000.00	\$90,000.00	0%	
		Total Professional and Technical:		\$90,000.00	\$90,000.00	0%	
	Total Sanitation:			\$1,259,500.00	\$1,281,500.00	1.747%	
	Snow And Ice Control						
		Salaries					
			WAGES, SEASONAL/PERMANENT	\$8,000.00	\$8,000.00	0%	
			OVERTIME	\$30,000.00	\$30,000.00	0%	
		Total Salaries:		\$38,000.00	\$38,000.00	0%	
		Services					
			CONTRACTED/PROPERTY RELATED SERVICE	\$33,000.00	\$33,000.00	0%	
		Total Services:		\$33,000.00	\$33,000.00	0%	
		Professional and Technical					
			OTHER PURCHASED SERVICES	\$1,000.00	\$1,000.00	0%	
		Total Professional and Technical:		\$1,000.00	\$1,000.00	0%	
		Supplies and Materials					
			VEHICULAR SUPPLIES	\$14,500.00	\$14,500.00	0%	
		Total Supplies and Materials:		\$14,500.00	\$14,500.00	0%	
		Other Equipment					
			PUBLIC WORKS SUPPLIES	\$108,500.00	\$108,500.00	0%	
			OTHER SUPPLIES	\$5,000.00	\$5,000.00	0%	
		Total Other Equipment:		\$113,500.00	\$113,500.00	0%	
	Total Snow And Ice Control:			\$200,000.00	\$200,000.00	0%	
	Street Lighting						
		Services					
			ENERGY	\$32,000.00	\$32,000.00	0%	
		Total Services:		\$32,000.00	\$32,000.00	0%	
		Other Equipment					
			OTHER SUPPLIES	\$10,000.00	\$10,000.00	0%	
		Total Other Equipment:		\$10,000.00	\$10,000.00	0%	
	Total Street Lighting:			\$42,000.00	\$42,000.00	0%	

	Cem & Parks Dept.						
		Salaries					
			DEPARTMENT HEAD	\$72,266.00	\$75,276.00	4.165%	
			WAGES, PERMANENT PERSONNEL	\$104,877.00	\$110,273.00	5.145%	Salary for 2 full time staff
			WAGES, SEASONAL/PERMANENT	\$52,808.00	\$54,204.00	2.644%	Salary for 3 Cemetery care takers and 2 summer season employees.
			OVERTIME	\$10,000.00	\$10,000.00	0%	Overtime for weekend and holiday funerals and emergency calls
			LONGEVITY		\$600.00		
		Total Salaries:		\$239,951.00	\$250,353.00	4.335%	
		Services					
			ENERGY	\$2,500.00	\$2,500.00	0%	Electricity and heat for cemetery and park buildings. Includes lights and outlets at various parks.
			NON-ENERGY UTILITIES	\$3,500.00	\$3,500.00	0%	Water for cemetery and parks buildings. Includes irrigation systems for parks and water access for cemetery visitors.
			REPAIR AND MAINTENANCE	\$15,000.00	\$15,000.00	0%	Buildings, fences, asphalt, irrigation systems, electrical repairs, light bulbs, light sensors, drains, bathrooms.
			RENTAL AND LEASES	\$3,000.00	\$3,000.00	0%	Specialty equipment that the department does not currently own. Portable steam cleaners, hydraulic lifts, deep core aerators with hydraulic down pressure.
		Total Services:		\$24,000.00	\$24,000.00	0%	
		Expenses					
			INSTATE TRAVEL		\$0.00		
		Total Expenses:			\$0.00		
		Professional and Technical					
			CONFERENCE/SEMINAR FEES	\$450.00	\$450.00	0%	Massachusetts Cemetery Association. OSHA Training. Chainsaw Safety.
			COMMUNICATIONS	\$2,500.00	\$2,500.00	0%	Alarm systems, Phone lines, Cemetery notices. Cell phones.
			OTHER PURCHASED SERVICES	\$1,500.00	\$1,500.00	0%	Cemetery mapping and consultations. Alarm system repairs.
			TREE MAINTENANCE	\$10,000.00	\$10,000.00	0%	Tree trimming and tree removal. Stump grinding.
		Total Professional and Technical:		\$14,450.00	\$14,450.00	0%	
		Supplies and Materials					
			GROUNDSKEEPING SUPPLIES	\$20,000.00	\$20,000.00	0%	Loam, sand, infield mix, mulch, grass seed, fertilizer, hand tools, small engine equipment.
			VEHICULAR SUPPLIES	\$7,500.00	\$7,500.00	0%	3 department trucks. 2 trailers. Tires, wiper blades, batteries, fluids, first aid kits, fire extinguishers. plows

		Total Supplies and Materials:		\$27,500.00	\$27,500.00	0%	
		Other Equipment					
			OTHER SUPPLIES	\$10,000.00	\$10,000.00	0%	Concrete, chains, tow straps, wood, hardware, carpentry tools.
			CEMETERY FOUNDATIONS	\$1,000.00	\$1,000.00	0%	Concrete for head stone pads. \$75 per foot is reimbursed to the town through monument companies.
		Total Other Equipment:		\$11,000.00	\$11,000.00	0%	
		Other Charges and Expenses					
			DUES AND MEMBERSHIPS	\$300.00	\$300.00	0%	Massachusetts Cemetery Association.
		Total Other Charges and Expenses:		\$300.00	\$300.00	0%	
	Total Cem & Parks Dept.:			\$317,201.00	\$327,603.00	3.279%	
	Total Public Works:			\$3,477,214.00	\$3,595,856.00	3.412%	
	Health & Human Services						
	Health Dept.						
		Salaries					
			ELECTED/APPOINTED BOARDS	\$2,000.00	\$2,000.00	0%	
			ADMINISTRATIVE PERSONNEL	\$48,816.00	\$51,335.00	5.160%	COLA and Step Raise per Union Contract.
			WAGES PT TIME	\$21,085.00	\$18,310.00	-13.161%	Additional Part-Time Employee.
			OVERTIME	\$5,000.00	\$1,000.00	-80%	Additional staffing should correlate to a decreased need for overtime.
			LONGEVITY	\$2,420.00	\$2,600.00	7.438%	
		Total Salaries:		\$79,321.00	\$75,245.00	-5.139%	
		Personnel Services					
			DEPARTMENT HEAD		\$0.00		
			AUTOMOBILE ALLOWANCE		\$0.00		
		Total Personnel Services:			\$0.00		
		Expenses					
			PUBLIC HEALTH NURSE		\$0.00		
			Mosquito Larviciding		\$0.00		
		Total Expenses:			\$0.00		
		Professional and Technical					

							Fee reduction for Worcester Health Alliance. Projection: - FY24 \$116,000 - FY 25 \$128,000 - FY26 \$138,000 - FY27 \$148,000 - FY28 \$150,000
			PROFESSIONAL AND TECHNICAL	\$128,367.00	\$116,400.00	-9.322%	
			CONFERENCE/SEMINAR FEES	\$200.00	\$200.00	0%	
			COMMUNICATIONS	\$100.00	\$100.00	0%	
			Total Professional and Technical:	\$128,667.00	\$116,700.00	-9.301%	
			Supplies and Materials				
			OFFICE SUPPLIES	\$1,100.00	\$1,100.00	0%	
			Total Supplies and Materials:	\$1,100.00	\$1,100.00	0%	
			Other Equipment				
			MEDICAL SUPPORT	\$100.00	\$100.00	0%	
			Total Other Equipment:	\$100.00	\$100.00	0%	
			Other Charges and Expenses				
			INSTATE TRAVEL	\$100.00	\$100.00	0%	
			DUES AND MEMBERSHIPS	\$250.00	\$250.00	0%	
			Total Other Charges and Expenses:	\$350.00	\$350.00	0%	
			Total Health Dept.:	\$209,538.00	\$193,495.00	-7.656%	
			Coun. On Aging				
			Salaries				
			DEPARTMENT HEAD	\$79,968.00	\$83,284.00	4.147%	COLA and Step Raise.
			ADMINISTRATIVE PERSONNEL	\$94,889.00	\$99,338.00	4.689%	
			WAGES, PART-TIME PERSONNEL	\$52,507.00	\$38,593.00	-26.499%	
			EXTRA HOURS	\$400.00	\$400.00	0%	
			LONGEVITY		\$2,000.00		
			Total Salaries:	\$227,764.00	\$223,615.00	-1.822%	
			Services				
			REPAIR AND MAINTENANCE	\$5,000.00	\$5,000.00	0%	
			Total Services:	\$5,000.00	\$5,000.00	0%	
			Expenses				
			CARPET & UPHOLSTERY CLEANING		\$0.00		
			Total Expenses:		\$0.00		
			Professional and Technical				
			CONFERENCE/SEMINAR FEES	\$625.00	\$1,500.00	140%	New staff and added training.
			COMMUNICATIONS	\$5,000.00	\$5,000.00	0%	Newsletter, advertisements, etc.
			OTHER PURCHASED SERVICES	\$3,500.00	\$4,000.00	14.286%	Water and Supplies. Cost of operation has increased.

			PROGRAMS		\$5,000.00		This new line supports addition programming for the COA. New areas of exercise, education, and enrichment.
		Total Professional and Technical:		\$9,125.00	\$15,500.00	69.863%	
		Other Equipment					
			OTHER SUPPLIES	\$3,500.00	\$3,500.00	0%	Office supplies, etc.
		Total Other Equipment:		\$3,500.00	\$3,500.00	0%	
		Other Charges and Expenses					
			INSTATE TRAVEL	\$700.00	\$500.00	-28.571%	Reduction due to actuals spent.
			DUES AND MEMBERSHIPS	\$725.00	\$725.00	0%	MCOA dues.
		Total Other Charges and Expenses:		\$1,425.00	\$1,225.00	-14.035%	
	Total Coun. On Aging:			\$246,814.00	\$248,840.00	0.821%	
	Veterans Serv						
		Salaries					
			DEPARTMENT HEAD	\$69,810.00	\$69,197.00	-0.878%	
			WAGES, PERMANENT PART-TIME	\$36,664.00	\$43,771.00	19.384%	
		Total Salaries:		\$106,474.00	\$112,968.00	6.099%	
		Personnel Services					
			ADMINISTRATIVE PERSONNEL		\$0.00		
		Total Personnel Services:			\$0.00		
		Expenses					
			ASSESSMENT		\$0.00		
		Total Expenses:			\$0.00		
		Professional and Technical					
			PROFESSIONAL AND TECHNICAL	\$2,400.00	\$2,400.00	0%	
			CONFERENCE/SEMINAR FEES	\$1,000.00	\$1,000.00	0%	
		Total Professional and Technical:		\$3,400.00	\$3,400.00	0%	
		Supplies and Materials					
			OFFICE SUPPLIES	\$1,200.00	\$1,200.00	0%	
		Total Supplies and Materials:		\$1,200.00	\$1,200.00	0%	
		Other Equipment					
			OTHER SUPPLIES	\$1,000.00	\$1,000.00	0%	
		Total Other Equipment:		\$1,000.00	\$1,000.00	0%	
		Other Charges and Expenses					
			INSTATE TRAVEL	\$1,000.00	\$1,000.00	0%	
			DUES AND MEMBERSHIPS	\$500.00	\$500.00	0%	
			VETERANS DEPARTMENT INSURANCE	\$2,850.00	\$2,850.00	0%	
			SOLDIERS MEMORIAL EXPENSE	\$5,350.00	\$5,350.00	0%	

		VETERANS BENEFITS	\$60,000.00	\$60,000.00	0%	
		Total Other Charges and Expenses:	\$69,700.00	\$69,700.00	0%	
		Capital Improvement				
		NEW EQUIPMENT	\$1,000.00	\$1,000.00	0%	
		Total Capital Improvement:	\$1,000.00	\$1,000.00	0%	
	Total Veterans Serv:		\$182,774.00	\$189,268.00	3.553%	
	Total Health & Human Services:		\$639,126.00	\$631,603.00	-1.177%	
	Culture & Recreation					
	Library					
		Salaries				
		DEPARTMENT HEAD	\$90,474.00	\$91,928.00	1.607%	
		WAGES, PERMANENT PERSONNEL	\$457,828.00	\$527,218.00	15.156%	Step Raises + Bringing one employee from 19 to 35 hours.
		WAGES, PART-TIME PERSONNEL	\$223,229.00	\$234,039.00	4.843%	Addition of 1 additional person at 18 hours.
		Total Salaries:	\$771,531.00	\$853,185.00	10.583%	
		Services				
		ENERGY	\$35,198.00	\$10,000.00	-71.589%	
		NON-ENERGY UTILITIES	\$2,000.00	\$1,600.00	-20%	
		REPAIR AND MAINTENANCE	\$23,090.00	\$23,090.00	0%	
		CONTRACTED SERVICES	\$61,296.00	\$59,013.00	-3.725%	
		RENTAL AND LEASES	\$160.00	\$100.00	-37.5%	
		Total Services:	\$121,744.00	\$93,803.00	-22.951%	
		Expenses				
		PROFESSIONAL AND TECHNICAL		\$0.00		
		MARKETING		\$0.00		
		CONFERENCE/SEMINAR FEES		\$0.00		
		OTHER SUPPLIES		\$0.00		
		Programs		\$0.00		
		DUES AND MEMBERSHIPS		\$0.00		
		Total Expenses:		\$0.00		
		Professional and Technical				
		COMMUNICATIONS	\$4,300.00	\$3,480.00	-19.070%	
		Total Professional and Technical:	\$4,300.00	\$3,480.00	-19.070%	
		Equipment Outlay				
		NEW EQUIPMENT		\$0.00		
		Total Equipment Outlay:		\$0.00		
		Supplies and Materials				

		OFFICE SUPPLIES	\$4,200.00	\$3,800.00	-9.524%	
		Total Supplies and Materials:	\$4,200.00	\$3,800.00	-9.524%	
		Other Equipment				
		EDUCATIONAL SUPPLIES	\$127,000.00	\$135,000.00	6.299%	
		PERIODICALS	\$8,029.00	\$8,892.00	10.749%	
		Total Other Equipment:	\$135,029.00	\$143,892.00	6.564%	
		Other Charges and Expenses				
		INSTATE TRAVEL	\$600.00	\$600.00	0%	
		PROGRAMS		\$8,000.00		
		Total Other Charges and Expenses:	\$600.00	\$8,600.00	1,333.333%	
	Total Library:		\$1,037,404.00	\$1,106,760.00	6.686%	
	Recreation					
		Salaries				
		DEPARTMENT HEAD	\$78,013.00	\$87,488.00	12.145%	Reclassification to higher step with COLA.
		WAGES, PERMANENT PERSONNEL	\$76,636.00	\$78,767.00	2.781%	COLA and Step Raises.
		WAGES, SEASONAL/PERMANENT	\$122,000.00	\$124,000.00	1.639%	
		OVERTIME	\$550.00	\$550.00	0%	
		EXTRA HOURS	\$250.00	\$250.00	0%	
		Total Salaries:	\$277,449.00	\$291,055.00	4.904%	
		Services				
		ENERGY	\$900.00	\$1,100.00	22.222%	
		REPAIR AND MAINTENANCE	\$15,500.00	\$15,660.00	1.032%	
		Total Services:	\$16,400.00	\$16,760.00	2.195%	
		Professional and Technical				
		PROFESSIONAL AND TECHNICAL	\$7,500.00	\$7,900.00	5.333%	
		CONFERENCE/SEMINAR FEES	\$4,100.00	\$4,100.00	0%	
		COMMUNICATIONS	\$1,425.00	\$1,150.00	-19.298%	
		Total Professional and Technical:	\$13,025.00	\$13,150.00	0.960%	
		Supplies and Materials				
		OFFICE SUPPLIES	\$900.00	\$900.00	0%	
		Total Supplies and Materials:	\$900.00	\$900.00	0%	
		Other Equipment				
		OTHER SUPPLIES	\$8,070.00	\$8,070.00	0%	
		Total Other Equipment:	\$8,070.00	\$8,070.00	0%	
		Other Charges and Expenses				
		INSTATE TRAVEL	\$350.00	\$250.00	-28.571%	
		DUE AND MEMBERSHIPS	\$700.00	\$700.00	0%	
		Total Other Charges and Expenses:	\$1,050.00	\$950.00	-9.524%	
	Total Recreation:		\$316,894.00	\$330,885.00	4.415%	

	Nelson Library						
		Salaries					
			PARK MAINTENANCE	\$15,000.00	\$18,000.00	20%	
		Total Salaries:		\$15,000.00	\$18,000.00	20%	
		Personnel Services					
			MAINTENANCE/CUSTODIAL		\$0.00		
		Total Personnel Services:			\$0.00		
		Services					
			ENERGY	\$5,000.00	\$6,500.00	30%	This represents a 30 % increase in use recreation dept will be open five days a week vs a day and a half. Additional electricity and gas - no rate increase included
			REPAIR AND MAINTENANCE	\$3,000.00	\$4,000.00	33.333%	Expect to have some additional expense and upgrade to physical plant to accommodate Recreation Department moving to park
		Total Services:		\$8,000.00	\$10,500.00	31.25%	
		Expenses					
			MAINTENANCE/CUSTODIAL		\$0.00		
			PARK MAINTENANCE		\$0.00		
		Total Expenses:			\$0.00		
		Professional and Technical					
			COMMUNICATIONS	\$2,000.00	\$2,000.00	0%	
		Total Professional and Technical:		\$2,000.00	\$2,000.00	0%	
		Equipment Outlay					
			NEW EQUIPMENT		\$0.00		
		Total Equipment Outlay:			\$0.00		
		Supplies and Materials					
			CUSTODIAL & HOUSEKEEPING SUPPLIES	\$400.00	\$400.00	0%	
			PARK MAINTENANCE SUPPLIES	\$3,600.00	\$3,600.00	0%	
		Total Supplies and Materials:		\$4,000.00	\$4,000.00	0%	
		Capital Improvement					
			NEW EQUIPMENT	\$2,500.00	\$2,500.00	0%	
		Total Capital Improvement:		\$2,500.00	\$2,500.00	0%	
	Total Nelson Library:			\$31,500.00	\$37,000.00	17.460%	
Total Culture & Recreation:				\$1,385,798.00	\$1,474,645.00	6.411%	
Debt Service							

	Retirement Of Debt						
		Expenses					
			PRINCIPAL ON LONG-TERM DEBT		\$0.00		
		Total Expenses:			\$0.00		
		Transfers					
			PRL-HIGH SCH-1	\$447,438.14	\$437,712.00	-2.174%	
			PRL-HIGH SCH-2	\$468,676.72	\$497,849.00	6.224%	
			PRL-HIGH SCH-3	\$933,783.93	\$938,647.00	0.521%	
			PRL-ENERGY CONSERVATION	\$320,000.00	\$330,000.00	3.125%	
			PRL-HS-1 TH	\$12,561.86	\$12,289.00	-2.172%	
			PRL-HS-2 TH	\$13,158.14	\$13,978.00	6.231%	
			PRL HS-3 TH	\$26,216.07	\$26,354.00	0.526%	
			PRL-DPW BUILDING CONSTRUCTION	\$235,000.00	\$535,000.00	127.660%	
			PRL-SEWER	\$23,165.14	\$28,174.00	21.622%	
			PRL-WASTEWATER PLANT UPGRADE	\$65,000.00	\$70,000.00	7.692%	
			PRL-WASTEWATER FACILITY CW-15-14	\$373,152.00	\$382,790.00	2.583%	
			PRL-WASTEWATER FACILITY CW17-18	\$121,357.79	\$123,996.00	2.174%	
			PRL-WASTERWATER FACILITY CW15-14-A	\$714,419.73	\$715,493.00	0.150%	
			PRL-LIBRARY	\$550,000.48	\$315,000.00	-42.727%	
		Total Transfers:		\$4,303,930.00	\$4,427,282.00	2.866%	
	Total Retirement Of Debt:			\$4,303,930.00	\$4,427,282.00	2.866%	
	Interest						
		Expenses					
			INTEREST ON LONG-TERM DEBT		\$0.00		
		Total Expenses:			\$0.00		
		Transfers					
			INT-HIGH SCH-1	\$161,272.26	\$138,901.00	-13.872%	
			INT-HIGH SCH-2	\$207,497.92	\$184,065.00	-11.293%	
			INT-HIGH SCH-3	\$144,996.70	\$135,659.00	-6.440%	
			INT-ENERGY CONSERVATION	\$69,575.00	\$61,025.00	-12.289%	
			INT-HS-1 TH	\$4,527.74	\$3,900.00	-13.864%	
			INT-HS-2 TH	\$5,825.52	\$5,168.00	-11.287%	
			INT-HS-3 TH	\$4,070.80	\$3,809.00	-6.431%	
			INT-DPW BUILDING CONSTRUCTION	\$392,750.00	\$381,000.00	-2.992%	
			INT-SEWER	\$10,926.56	\$1,409.00	-87.105%	
			INT-WASTEWATER PLANT UPGRADE	\$72,431.26	\$69,732.00	-3.727%	
			INT-WASTEWATER FACILITY CW-15-14	\$309,212.00	\$300,257.00	-2.896%	
			INT-WASTEWATER FACILITY CW17-18	\$51,562.70	\$49,110.00	-4.757%	
			INT-LIBRARY	\$246,150.54	\$231,150.00	-6.094%	
			INTEREST ON TEMPORARY LOANS	\$85,000.00	\$86,017.00	1.196%	
		Total Transfers:		\$1,765,799.00	\$1,651,202.00	-6.490%	
	Total Interest:			\$1,765,799.00	\$1,651,202.00	-6.490%	
Total Debt Service:				\$6,069,729.00	\$6,078,484.00	0.144%	

Interfund Transfers							
	Interfund Trans						
		Expenses					
			TRANSFERS TO SPECIAL REVENUE FUNDS		\$0.00		
			TRANSFERS TO CAPITAL PROJECTS FUND		\$0.00		
			TRANSFER TO ENTERPRISE		\$0.00		
		Total Expenses:			\$0.00		
		Transfers					
			TRANSFERS TO TRUST AND AGENCY FUNDS	\$50,000.00	\$50,000.00	0%	OPEB Contribution.
		Total Transfers:		\$50,000.00	\$50,000.00	0%	
	Total Interfund Trans:			\$50,000.00	\$50,000.00	0%	
Total Interfund Transfers:				\$50,000.00	\$50,000.00	0%	
Total Budget:				\$70,226,061.00	\$74,590,373.00	6.215%	