Account #		Department	FY2021 Original Budget	FY2022 Final Approved Budget	Dollar Change from FY21 Budget	% Change from FY21 Budget
		GENERAL GOVERNMENT				
		Town Manager/Selectboard				
01122-51105	1	Elected Selectboard (5 members)	18,750	23,500	4,750	25%
01122-51108	2	Town Manager	120,000	124,850	4,850	4%
01122-51113	3	Administration	102,327	106,470	4,143	4%
01122-51114	4	Committee Clerks	7,500	6,000	(1,500)	-20%
01122-51200	5	Intern	1,000	1,500	500	50%
01122-51420	6	Longevity	1,250	500	(750)	-60%
		Total Salaries	250,827	262,820	11,993	5%
01122-52000	7	Contracted Services	20,000	48,000	28,000	140%
01122-52300	8	Publications	2,500	2,500	-	0%
01122-53020	9	Legal	90,000	90,000	-	0%
01122-53070	10	Consultants	18,000	-	(18,000)	-100%
01122-53450	11	Advertising	13,000	15,000	2,000	15%
01122-54200	12	Office Supplies	5,000	3,000	(2,000)	-40%
new	13	Copy Paper	-	2,500	2,500	100%
01122-57100	14	Travel/Training	10,100	10,000	(100)	-1%
01122-57300	15	Dues and Memberships	5,000	5,000	-	0%
		Total Expenses	163,600	176,000	12,400	8%
		Total Town Manager/Selectboard	**414,427**	**438,820**	**24,393**	**6%**
		Finance Committee				
01131-51900	16	Contingency	128,000	60,000	(68,000)	100%
01131-53100	17	Travel/Training	100	100	-	100%
01131-57300	18	Dues and Memberships	200	200	-	0%
01131-57800	19	Reserve Fund	125,000	100,000	(25,000)	-20%
		Total Finance Committee	**253,300**	**160,300**	**(93,000)**	**-37%**
		Finance Director/Town Accountant				
01135-51107	20	Finance Director/Town Accountant	105,000	109,245	4,245	4%
01135-51113	21	Financial Clerk	9,400	10,250	850	9%
01135-51114	22	Accounts Payable Clerk	5,000	5,200	200	4%
		Total Salaries	119,400	124,695	5,295	4%
01135-53010	23	Audit and Accounting Services	25,500	26,000	500	2%
01135-53070	24	Contracted Services	-	1,500	1,500	100%
01135-57100	25	Travel/Training	1,500	1,500	-	0%
01135-57300	26	Dues and Memberships	150	150	-	0%
		Total Expenses	27,150	29,150	2,000	7%
		Total Town Accountant	**146,550**	**153,845**	**7,295**	**5%**
		Technology				
01136-51107	27	IT Coordinator Stipend	6,000	6,000	-	0%
		Total Salaries	6,000	6,000	-	0%
01136-52400	28	Repairs & Maintenance	15,000	20,000	5,000	33%
01136-52700	29	Contracted Services	23,000	25,000	2,000	9%
01136-53000	30	Software Licenses	128,650	140,000	11,350	9%
01136-53030	31	Data Services	22,500	24,000	1,500	7%
01136-53400	32	Telephone	20,000	20,000	-	0%
		Total Expenses	209,150	229,000	19,850	9%
		Total Technology	**215,150**	**235,000**	**19,850**	**9%**
		Assessors				
01141-51106	33	Principal Assessor	72,000	86,700	14,700	20%
01141-51109	34	Board of Assessors	1,200	1,200	-	0%
01141-51113	35	Administrative Assessor	55,125	57,355	2,230	4%
01141-51420	36	Longevity	750	750	-	0%
		Total Salaries	129,075	146,005	16,930	13%
01141-53010	37	Contracted Services	20,000	25,000	5,000	25%
01141-54200	38	Office Supplies	2,000	2,000	-	0%
01141-57100	39	Travel/Training	3,000	3,000	-	0%
01141-57300	40	Dues and Memberships	500	500	-	0%
		Total Expenses	25,500	30,500	5,000	20%
		Total Assessors	**154,575**	**176,505**	**21,930**	**14%**

Account #		Department	FY2021 Original Budget	FY2022 Final Approved Budget	Dollar Change from FY21 Budget	% Change from FY21 Budget
		Treasurer/Collector				
01146-51106	41	Treasurer/Collector	79,087	82,282	3,195	4%
01146-51107	42	Assistant Collector	48,000	51,115	3,115	6%
01146-51113	43	Financial Clerk	28,200	30,750	2,550	9%
01146-51114	44	Parking Clerk Stipend	1,150	1,200	50	4%
01146-51300	45	Overtime	1,000	1,000	-	0%
01146-51420	46	Longevity	200	200	-	0%
		Total Salaries	157,637	166,547	8,910	6%
01146-53000	47	Tax Title Litigation	12,100	10,000	(2,100)	-17%
01146-53010	48	Contracted Services	14,000	19,000	5,000	36%
01146-53430	49	Postage	12,000	12,000	-	0%
01146-53800	50	Financial Services	1,500	1,500	-	0%
01146-54200	51	Office Supplies	7,000	7,000	-	0%
01146-54202	52	Equipment Repairs and Maintenance	1,500	5,800	4,300	287%
01146-57100	53	Travel/Training	2,500	2,500	-	0%
01146-57300	54	Dues and Memberships	200	200	-	0%
		Total Expenses	50,800	58,000	7,200	14%
		Total Treasurer/Collector	**208,437**	**224,547**	**16,110**	**8%**
		Town Clerk/Elections				
01161-51106	55	Town Clerk	58,000	62,424	4,424	8%
01161-51108	56	Election Workers	8,000	2,500	(5,500)	-69%
01161-51109	57	Registrar of Voters	2,112	2,112	-	0%
01161-51113	58	Assistant Town Clerk	25,886	34,215	8,329	32%
01161-51420	59	Longevity	300	300	-	0%
		Total Salaries	94,298	101,551	7,253	8%
01161-52450	60	Equipment Repairs and Maintenance	2,500	2,700	200	8%
01161-52470	61	Publications/Town Code	7,200	7,200	-	0%
01161-54200	62	Office Supplies	3,500	3,500	-	0%
01161-52700	63	Records Preservation	3,600	3,600	-	0%
01161-55300	64	Elections	12,000	3,300	(8,700)	-73%
01161-55800	65	Other Supplies	2,600	2,950	350	13%
01161-55860	66	Subscriptions	-	-	-	0%
01161-57100	67	Travel/Training	4,500	4,500	-	0%
01161-57300	68	Dues and Memberships	500	500	-	0%
		Total Expenses	36,400	28,250	(8,150)	-22%
		Total Town Clerk/Elections	**130,698**	**129,801**	**(897)**	**-1%**
		Conservation Commission				
01171-51112	69	Conservation Agent	23,810	24,772	962	4%
01171-51113	70	Clerical	800	800	-	0%
01171-51930	71	Longevity	-	200	200	100%
		Total Salaries	24,610	25,772	1,162	5%
01171-52470	72	Land Maintenance/Trails	5,000	5,000	-	0%
01171-54200	73	Office Supplies	700	700	-	0%
01171-57300	74	Dues and Memberships	375	375	-	0%
		Total Expenses	6,075	6,075	-	0%
		Total Conservation Commission	**30,685**	**31,847**	**1,162**	**4%**
		Planning Board				
01175-51113	75	Board Clerk	5,000	5,100	100	2%
		Total Salaries	5,000	5,100	100	2%
new	76	Training	-	100	100	100%
01175-54200	77	Office Supplies	200	100	(100)	-50%
01175-57300	78	Subscriptions and Dues	50	50	-	0%
		Total Expenses	250	250	-	0%
		Total Planning Board	**5,250**	**5,350**	**100**	**2%**

Account #		Department	FY2021 Original Budget	FY2022 Final Approved Budget	Dollar Change from FY21 Budget	% Change from FY21 Budget
		Board of Appeals				
01176-51113	79	ZBA Clerk	1,000	1,000	-	0%
		Total Salaries	1,000	1,000	-	0%
new	80	Training	-	100	100	100%
01176-54200	81	Office Supplies	200	100	(100)	-50%
01176-55860	82	Subscriptions	100	100	-	0%
		Total Expenses	300	300	-	0%
		Total Board of Appeals	**1,300**	**1,300**	**-**	**0%**
		Planning/Community Development				
01177-51107	83	Assistant Town Manager/Director	100,000	104,040	4,040	4%
01177-51112	84	Affordable Housing Stipend	2,000	2,000	-	0%
01177-51420	85	Longevity	300	300	-	0%
		Total Salaries	102,300	106,340	4,040	4%
01177-54200	86	Office Supplies	500	500	-	0%
01177-56410	87	Berkshire Regional Planning Commission	2,000	2,000	-	0%
01177-56411	88	Economic Development	27,500	27,500	-	0%
01177-57100	89	Travel/Training	2,000	2,000	-	0%
01177-57300	90	Dues and Memberships	550	570	20	4%
		Total Expenses	32,550	32,570	20	0%
		Total Planning/Community Development	**134,850**	**138,910**	**4,060**	**3%**
TOTAL GENERAL GOVERNMENT			**$ 1,695,222**	**$ 1,696,225**	**$ 1,003**	**0%**
		PUBLIC SAFETY				
		Police Department				
01210-51117	91	Police Chief	95,760	107,100	11,340	12%
new	92	Sergeants	-	179,826	179,826	100%
01210-51121	93	Police Officers	1,099,800	967,832	(131,968)	-12%
01210-51123	94	Police Specials	58,500	56,492	(2,008)	-3%
01210-51125	95	Administrative Assistant	49,270	55,000	5,730	12%
new	96	Community Outreach Officer	-	10,000	10,000	100%
01210-51131	97	Parking Control Officer	15,808	16,450	642	4%
01210-51300	98	Overtime	175,000	180,132	5,132	3%
01210-51410	99	Holiday Pay	53,600	63,425	9,825	18%
01210-51420	100	Longevity	6,250	5,700	(550)	-9%
01210-51920	101	Uniform Allowance	19,125	19,125	-	0%
01210-51930	102	Training	61,500	71,144	9,644	16%
		Total Salaries	1,634,613	1,732,226	97,613	6%
01210-52450	103	Equipment Repairs and Maintenance	1,635	1,315	(320)	-20%
01210-52900	104	Care of Prisoners	1,500	1,500	-	0%
new	105	Education/Tuition Reimbursement	-	10,000	10,000	100%
01210-54200	106	Office Supplies	7,500	7,500	-	0%
01210-54201	107	Office Equipment	3,050	5,977	2,927	96%
01210-54202	108	Additional Equipment	4,250	4,460	210	5%
01210-54800	109	Vehicular Supplies	20,000	25,000	5,000	25%
01210-55840	110	Uniforms	13,000	13,000	-	0%
01210-55850	111	Crime Prevention/Ammunition	13,140	14,864	1,724	13%
01210-55860	112	Subscriptions	2,345	3,725	1,380	59%
01210-57100	113	Travel/Training	18,000	14,939	(3,061)	-17%
01210-57300	114	Dues and Memberships	4,314	4,504	190	4%
		Total Expenses	88,734	106,784	18,050	20%
		Total Police Department	**1,723,347**	**1,839,010**	**115,663**	**7%**

Account #		Department	FY2021 Original Budget	FY2022 Final Approved Budget	Dollar Change from FY21 Budget	% Change from FY21 Budget
		Fire Department				
01220-51117	115	Fire Chief	84,660	88,080	3,420	4%
01220-51127	116	Firefighters	140,000	140,000	-	0%
01220-51129	117	Fire Inspectors	150,000	173,000	23,000	15%
01220-51113	118	Clerical	19,836	20,640	804	4%
01220-51300	119	Overtime	37,000	43,000	6,000	16%
new	120	Holiday Pay	-	11,000	11,000	100%
01220-51420	121	Longevity	200	400	200	100%
		Total Salaries	431,696	476,120	44,424	10%
01220-52450	122	Equipment Repairs and Maintenance	44,000	48,000	4,000	9%
01220-52700	123	Communications	5,000	4,000	(1,000)	-20%
01220-53800	124	Hydrant Rentals	110,000	110,000	-	0%
01220-54200	125	Office Supplies	800	900	100	13%
01220-55810	126	Firefighting Supplies	25,000	25,000	-	0%
01220-55811	127	Fire Prevention	1,000	1,000	-	0%
01220-57100	128	Travel/Training	5,000	7,000	2,000	40%
01220-57300	129	Dues and Memberships	2,000	2,000	-	0%
		Total Expenses	192,800	197,900	5,100	3%
		Total Fire Department	**624,496**	**674,020**	**49,524**	**8%**
		Communications/Emergency Mgmt				
01230-52450	130	Equipment Repairs and Maintenance	9,000	9,000	-	0%
01230-52700	131	Contracted Services	8,615	8,655	40	0%
01230-54200	132	Office Supplies	350	350	-	0%
01230-58500	133	Additional Equipment	3,138	3,000	(138)	-4%
		Total Expenses	21,103	21,005	(98)	-0.5%
		Total Communications/Emergency Management	**21,103**	**21,005**	**(98)**	**-0.5%**
		Building Inspector				
01241-51107	134	Building Commissioner	65,400	68,045	2,645	4%
01241-51108	135	Assistant Building Inspector	50,225	52,255	2,030	4%
01241-51113	136	Clerical	37,276	42,000	4,724	13%
01241-51420	137	Longevity	1,050	1,450	400	38%
		Total Salaries	153,951	163,750	9,799	6%
01241-52000	138	Contracted Services	3,500	3,600	100	3%
01241-52411	139	Property Security and Safety	2,400	2,400	-	0%
01241-54200	140	Office Supplies	2,462	2,462	-	0%
01241-57100	141	Travel/Training	4,400	4,400	-	0%
01241-57300	142	Dues and Membership	300	300	-	0%
		Total Expenses	13,062	13,162	100	1%
		Total Building Inspector	**167,013**	**176,912**	**9,899**	**6%**
		Animal Control				
01292-51107	143	Animal Control Officer	11,000	11,000	-	0%
		Total Salaries	11,000	11,000	-	0%
01292-53000	144	Professional Services	500	500	-	0%
01292-55800	145	Supplies	200	200	-	0%
01291-57100	146	Travel/Training	770	500	(270)	-35%
01292-57300	147	Dues and Memberships	50	-	(50)	-100%
		Total Expenses	1,520	1,200	(320)	-21%
		Total Animal Control	**12,520**	**12,200**	**(320)**	**-3%**
		TOTAL PUBLIC SAFETY	**$ 2,548,479**	**$ 2,723,147**	**$ 174,668**	**7%**

Account #		Department	FY2021 Original Budget	FY2022 Final Approved Budget	Dollar Change from FY21 Budget	% Change from FY21 Budget
		PUBLIC WORKS				
		Public Buildings				
01192-51106	148	Crew Leaders	53,310	55,470	2,160	4%
01192-51115	149	HCC Custodian	7,500	7,500	-	0%
01192-51135	150	Working Foreman	60,825	63,285	2,460	4%
01192-51137	151	Laborers/Operators	201,390	212,635	11,245	6%
01192-51301	152	Overtime	10,000	12,000	2,000	20%
01192-51420	153	Longevity	-	200	200	100%
		Total Salaries	333,025	351,090	18,065	5%
01192-52110	154	Electricity	107,000	115,000	8,000	7%
01192-52120	155	Gas/Oil	69,000	75,000	6,000	9%
01192-52310	156	Water/Sewer	12,500	12,500	-	0%
01192-52410	157	Repairs-Buildings/Grounds	60,000	45,000	(15,000)	-25%
01192-52700	158	Contracted Services	60,000	65,000	5,000	8%
01192-52920	159	Trash Removal	2,800	3,000	200	7%
01192-54300	160	Parks/Cemeteries Supplies	4,000	8,000	4,000	100%
01192-54500	161	Custodial Supplies	14,000	16,000	2,000	14%
01192-55200	162	Courthouse Bldg Maintenance	22,000	22,000	-	0%
		Total Expenses	351,300	361,500	10,200	3%
		Total Public Buildings	**684,325**	**712,590**	**28,265**	**4%**
		Highway				
01422-51110	163	DPW Superintendent	87,340	96,135	8,795	10%
01422-51113	164	Administrative Assistant	39,000	42,350	3,350	9%
01422-51115	165	Tree Warden	7,500	7,500	-	0%
01422-51120	166	Highway Superintendent	73,055	85,420	12,365	17%
01422-51134	167	Mechanic	59,550	63,190	3,640	6%
01422-51135	168	Working Foreman	64,690	68,645	3,955	6%
01422-51136	169	Laborer/Operator	155,350	164,910	9,560	6%
01422-51138	170	Recycling Center Staff	16,185	16,500	315	2%
01422-51139	171	Equipment Operators	174,205	184,780	10,575	6%
01422-51300	172	Snow & Ice Overtime	70,108	70,108	-	0%
01422-51301	173	Highway Overtime	14,000	15,000	1,000	7%
new	174	Police Details		7,500	7,500	100%
01422-51420	175	Longevity	3,750	4,250	500	13%
		Total Salaries	764,733	826,288	61,555	8%
01422-52110	176	Street Lights	140,000	125,000	(15,000)	-11%
01422-52115	177	Water/Sewer	1,000	1,000	-	0%
01422-52120	178	Gas and Oil	6,500	8,000	1,500	23%
01422-52450	179	Equipment Repairs and Maintenance	70,000	95,000	25,000	36%
01422-52490	180	Street Repairs and Maintenance	110,000	125,000	15,000	14%
01422-52700	181	Contracted Services	51,000	55,000	4,000	8%
01422-52701	182	Trash Hauling and Recycling	55,000	65,000	10,000	18%
01422-52702	183	Hazardous Waste Collection	10,000	6,000	(4,000)	-40%
01422-52740	184	Clothing and Uniforms	16,000	25,000	9,000	56%
01422-53050	185	Landfill Engineering	12,000	13,000	1,000	8%
01422-53810	186	Tree Services	85,000	90,000	5,000	6%
01422-54200	187	Office Supplies	1,500	1,500	-	0%
01422-54810	188	Gasoline and Diesel	90,000	85,000	(5,000)	-6%
01422-55300	189	Highway Supplies	28,000	35,000	7,000	25%
01422-55700	190	Snow & Ice Supplies	150,000	150,000	-	0%
01422-57100	191	Travel/Training	3,000	3,000	-	0%
01422-57300	192	Dues and Memberships	200	500	300	150%
01422-58541	193	Garage Remediation	30,000	30,000	-	0%
		Total Expenses	859,200	913,000	53,800	6%
		Total Highway	**1,623,933**	**1,739,288**	**115,355**	**7%**
TOTAL DEPARTMENT OF PUBLIC WORKS			**$ 2,308,258**	**$ 2,451,878**	**$ 143,620**	**6%**

Account #		Department	FY2021 Original Budget	FY2022 Final Approved Budget	Dollar Change from FY21 Budget	% Change from FY21 Budget
		HUMAN SERVICES				
		Board of Health				
01511-51129	194	Health Agent	51,250	53,325	2,075	4%
01511-51130	195	Health Inspectors	48,425	40,998	(7,427)	-15%
01511-51131	196	Animal Inspector	1,000	1,000	-	0%
01511-51420	197	Longevity	-	200	200	100%
		Total Salaries	100,675	95,523	(5,152)	-5%
01511-52700	198	Contracted Services	11,000	11,880	880	8%
01511-57100	199	Travel/Training	3,400	3,400	-	0%
01511-57300	200	Dues and Memberships	200	200	-	0%
01511-57800	201	Supplies	2,500	2,500	-	0%
		Total Expenses	17,100	17,980	880	5%
		Total Board of Health	**117,775**	**113,503**	**(4,272)**	**-4%**
		Human Services				
01528-57800	202	Human Services	25,000	30,000	5,000	20%
		Total Human Services	**25,000**	**30,000**	**5,000**	**20%**
		Council on Aging				
01541-51106	203	COA Director	54,925	57,145	2,220	4%
01541-51107	204	Assistant Director	19,836	20,640	804	4%
new	205	Van Drivers	-	36,420	36,420	100%
01541-51115	206	Custodian	9,000	9,364	364	4%
01541-51200	207	Coordinator	-	2,500	2,500	100%
01541-51420	208	Longevity	200	300	100	50%
		Total Salaries	83,961	126,369	42,408	51%
01541-52450	209	Equipment Repairs and Maintenance	5,000	5,000	-	0%
01541-52700	210	SBETC Transportation	45,900	12,500	(33,400)	-73%
01541-53810	211	Activities	7,950	7,950	-	0%
01541-54200	212	Office Supplies	2,500	2,800	300	12%
01541-57100	213	Travel/Training	1,400	1,400	-	0%
01541-57300	214	Dues and Memberships	450	450	-	0%
		Total Expenses	63,200	30,100	(33,100)	-52%
		Total Council on Aging	**147,161**	**156,469**	**9,308**	**6%**
		Veterans' Affairs				
01543-52710	215	Veterans' Services/Leases	6,000	18,000	12,000	200%
01543-54200	216	Supplies	3,000	4,750	1,750	58%
01543-57700	217	Veterans' Benefits	102,500	101,000	(1,500)	-1%
01543-57701	218	Veterans' District Assessment	32,200	31,950	(250)	-1%
		Total Veterans' Affairs	**143,700**	**155,700**	**12,000**	**8%**
		Libraries				
01610-51143	219	Head Librarian	62,375	64,900	2,525	4%
01610-51145	220	Assistant Librarians	93,045	96,810	3,765	4%
01610-51146	221	Library Clerks	268,260	279,100	10,840	4%
01610-51420	222	Longevity	1,800	1,300	(500)	-28%
		Total Salaries	425,480	442,110	16,630	4%
01610-52400	223	Equipment Repairs and Maintenance	3,200	3,200	-	0%
01610-54200	224	Office Supplies	10,346	10,350	4	0%
01610-55800	225	Non-print Materials	35,896	35,990	94	0%
01610-55860	226	Books and Subscriptions	79,181	79,185	4	0%
01610-55861	227	Programming Supplies	3,167	3,170	3	0%
01610-57100	228	Travel/Training	1,648	1,650	2	0%
01610-57300	229	Dues and Memberships	1,040	1,010	(30)	-3%
		Total Expenses	134,478	134,555	77	0%
		Total Libraries	**559,958**	**576,665**	**16,707**	**3%**
		Parks & Recreation				
01650-52400	230	Maintenance and Repairs	8,000	-	(8,000)	-100%
01650-54201	231	Park Improvements	7,500	9,500	2,000	27%
01650-57803	232	Lake Management	8,000	5,000	(3,000)	-38%
01650-57805	233	Youth Programming	85,000	95,000	10,000	12%
01650-57810	234	Waste Management	6,500	8,500	2,000	31%
		Total Parks and Recreation	**115,000**	**118,000**	**3,000**	**3%**

Account #		Department	FY2021 Original Budget	FY2022 Final Approved Budget	Dollar Change from FY21 Budget	% Change from FY21 Budget
		Boards and Commissions				
01691-52400	235	Historical Commission	7,470	7,470	-	0%
01691-52700	236	Historic Districts Commission	4,000	12,000	8,000	200%
01691-57800	237	Agricultural Commission	2,000	2,000	-	0%
01691-57810	238	Dubois Committee	5,000	-	(5,000)	-100%
01691-57820	239	Strategic Sustainability Committee	500	500	-	0%
01691-57830	240	Transportation Committee	1,000	1,000	-	0%
		Total Boards and Commissions	**19,970**	**22,970**	**3,000**	**15%**
TOTAL CULTURAL/RECREATION/HUMAN SERVICES			**$ 1,128,564**	**$ 1,173,307**	**$ 44,743**	**4%**
		INSURANCE/DEBT/RETIREMENT				
		Debt				
01752-59100	241	Debt Service (Long Term Principal)	1,275,000	1,657,099	382,099	30%
01752-59120	242	Long Term Interest	244,450	313,243	68,793	28%
01752-59130	243	Short Term Interest	271,166	85,000	(186,166)	-69%
01752-59150	244	Debt Issuance Costs	12,500	12,500	-	0%
		Total Debt	**1,803,116**	**2,067,842**	**264,726**	**15%**
		Retirement				
01911-51750	245	Medicare	74,500	76,500	2,000	3%
01911-51760	246	Retirement Contribution	865,911	922,789	56,878	7%
01911-51950	247	Recruitment and Retirement	25,000	-	(25,000)	-100%
		Total Retirement	**965,411**	**999,289**	**33,878**	**4%**
		Insurance				
01945-51710	248	Workers Compensation	65,000	57,500	(7,500)	-12%
01945-51740	249	Health and Life Insurance	1,645,200	1,695,200	50,000	3%
01945-51741	250	Insurance Deductibles	20,000	15,000	(5,000)	-25%
01945-57400	251	General Insurance	140,000	137,500	(2,500)	-2%
01945-57425	252	Public Safety Insurance	69,752	77,500	7,748	11%
01945-57500	253	Medical Services	5,000	5,100	100	2%
01945-57800	254	Miscellaneous Expenses	500	500	-	0%
01945-59610	255	Allocation from Wastewater	(180,000)	(183,600)	(3,600)	2%
		Total Insurance	**1,765,452**	**1,804,700**	**39,248**	**2%**
		Miscellaneous				
01693-57800	256	Celebrations and Seasonal Events	5,000	5,000	-	0%
01693-57810	257	Band Programs	4,000	7,500	3,500	88%
		Total Miscellaneous	**9,000**	**12,500**	**3,500**	**39%**
TOTAL INSURANCE/DEBT/MISCELLANEOUS			**$ 4,542,979**	**$ 4,884,331**	**$ 341,352**	**8%**
TOTAL GENERAL FUND - OPERATING			**$ 12,223,502**	**$ 12,928,888**	**$ 705,386**	**6%**

Account #		Department	FY2021 Original Budget	FY2022 Final Approved Budget	Dollar Change from FY21 Budget	% Change from FY21 Budget
		WASTEWATER TREATMENT PLANT				
60442-51133	258	Superintendent	77,225	89,050	11,825	15%
new	259	Laborers	-	52,120	52,120	100%
60442-51137	260	Laborers/Drivers	218,980	53,895	(165,085)	-75%
new	261	Mechanic	-	61,955	61,955	100%
new	262	Equipment Operator	-	59,865	59,865	100%
new	263	Plant Operator	-	67,300	67,300	100%
new	264	Assistant Plant Operator	-	63,300	63,300	100%
60442-51139	265	Operator/Technicians	125,520	0	(125,520)	-100%
60442-51200	266	Clerical	18,792	19,555	763	4%
60442-51300	267	Overtime	31,000	32,260	1,260	4%
new	268	Police Details	-	2,000	2,000	100%
60442-51420	269	Longevity	2,450	2,150	(300)	-12%
60442-51900	270	Contigency	15,000	-	(15,000)	-100%
		Total Salaries	488,967	503,450	14,483	3%
60442-52110	271	Electricity	176,800	180,300	3,500	2%
60442-52120	272	Gas and Oil	29,000	29,000	-	0%
60442-52310	273	Water	5,500	5,500	-	0%
60442-52400	274	Repairs and Maintenance	86,200	95,000	8,800	10%
60442-52740	275	Uniforms	3,500	4,200	700	20%
60442-52800	276	Contracted Hauling	164,000	214,000	50,000	30%
60442-52801	277	Contracted Services	10,000	21,000	11,000	110%
60442-52900	278	Collection System	55,000	53,000	(2,000)	-4%
60442-53020	279	Legal	2,500	-	(2,500)	-100%
60442-53050	280	Engineering and Architecture	11,000	11,000	-	0%
60442-53410	281	Telephone	3,000	3,700	700	23%
60442-53430	282	Postage	4,000	4,000	-	0%
60442-53800	283	Other Services	5,600	-	(5,600)	-100%
60442-54200	284	Office Supplies	2,500	2,600	100	4%
60442-54800	285	Vehicular Supplies	4,000	4,500	500	13%
60442-54810	286	Gasoline	5,600	5,600	-	0%
60442-55800	287	Chemicals and Other Supplies	99,600	102,000	2,400	2%
60442-55840	288	Safety Equipment	4,000	4,000	-	0%
60442-57100	289	Travel/Training	4,000	4,000	-	0%
60442-57400	290	General Insurance	39,480	37,500	(1,980)	-5%
60442-57401	291	Workers Compensation	13,125	17,500	4,375	33%
60442-57402	292	Health and Life Insurance	156,600	161,300	4,700	3%
60442-57403	293	Medicare	7,000	7,140	140	2%
60442-57404	294	Retirement	85,669	91,410	5,741	7%
60442-57406	295	Unfunded Employee Benefits	5,100	5,100	-	0%
60442-57407	296	Allocation to General Fund	180,000	183,600	3,600	2%
60442-59100	297	Debt Service (Long Term Principal)	462,392	463,604	1,212	0%
60442-59120	298	Long Term Interest	157,390	169,996	12,606	8%
60442-59130	299	Short Term Interest/Pay downs	26,450	20,000	(6,450)	-24%
60442-59150	300	Debt Issuance Costs	25,000	10,500	(14,500)	-58%
		Total Expenses	1,834,006	1,911,050	77,044	4%
TOTAL WASTEWATER TREATMENT PLANT			**$ 2,322,973**	**$ 2,414,500**	**$ 91,527**	**4%**