

TO: The Honorable Mayor and Town Council
FROM: Arosha Jayawickrema, Town Manager
DATE: March 30, 2022
SUBJECT: Fiscal Year 2023 General Fund Budget

Summary of Agenda Item:

The Town Charter reads, “**Section 7-5. Town Council Approval. Joint Board.** “Within five (5) days of receipt of the town budget as recommended by the Board of Finance, the Council shall meet to approve the budget as presented, reduce the budget by line item, or reject the budget. If the Council approves the budget, with or without reductions, the budget shall automatically be sent to referendum as set forth in Section 7-6 of this chapter. If the Council rejects the budget, immediately following such rejection said budget shall be considered at a joint meeting of the Council and the Board of Finance, at which meeting the budget may only be revised with the approval of at least nine (9) members of the joint board. Unless so revised, said budget shall be considered approved by the joint board. In either event, the budget shall automatically be sent to referendum as set forth in Section 7-6 of this chapter. The Mayor shall be the chairman of the joint board and seven (7) members shall constitute a quorum.”

The Board of Finance voted on March 29, 2022, to submit a Board of Education budget of \$49,082,596 and a General Government budget of \$47,543,182 to the Town Council. This agenda item requests the Town Council to send both the Board of Education and General Government budgets to Annual Budget Referendum on April 26, 2022.

Action Needed:

Move to send a fiscal year 2023 Board of Education budget of \$49,082,596 and a General Government budget of \$47,543,182 to the Annual Budget Referendum on April 26, 2022.

Attachments:

Board of Finance Approved FY2023 General Fund Budget
FY23 General Fund Budget Dashboard

Prepared By:

Kevin Delaney, Finance Director 

BUDGET DASHBOARD AS OF MARCH 29th

	GEN GOV'T	BOE	TOTAL
ORIGINAL SUBMISSION	\$49,335,527	\$50,122,596	\$99,458,123
Expenditure Revisions:			
Town Mgr/BOE Submission	(17,286)	0	(17,286)
BOF - 1st Ref.	(1,775,059)	(1,040,000)	(2,815,059)
TC - 1st Ref	0	0	0
BOF - 2nd Ref	0	0	0
TC - 2nd Ref	0	0	0
BOF - Final Submission	0	0	0
TC - Adopted Budget	0	0	0
TOTAL EXPENDITURE REVISIONS	(1,792,345)	(1,040,000)	(2,832,345)
PROPOSED/ADOPTED BUDGET	\$47,543,182	\$49,082,596	\$96,625,778
FY22 ADOPTED BUDGET	\$46,073,415	\$47,885,632	\$93,959,047
YOY BUDGET CHANGE	\$1,469,767	\$1,196,964	\$2,666,731
	3.2%	2.5%	2.8%
Revenue Revisions:			
Town Mgr/BOE Submission	\$0	\$0	0
BOF - 1st Ref.	\$1,055,000	\$0	1,055,000
TC - 1st Ref	\$0	\$0	0
BOF - 2nd Ref	\$0	\$0	0
TC - 2nd Ref	\$0	\$0	0
BOF - Final Submission	\$0	\$0	0
TC - Adopted Budget	\$0	\$0	0
TOTAL REVENUE REVISIONS	\$1,055,000	\$0	\$1,055,000

FY 2023 Estimated mil Rate Calculation as of ...

	3/1/2022 Original Submission	Revisions	3/29/2022 Revised Submission
Total Budgeted General Fund expenditures:	\$99,458,123	(\$2,832,345)	\$96,625,778
Less: Budgeted revenues other than current levy	(\$12,502,051)	(\$1,055,000)	(\$13,557,051)
Amount needed to be generated from current levy	\$86,956,072	(\$3,887,345)	\$83,068,727
Factor in 99.3% collection rate	\$87,569,055	(\$3,914,748)	\$83,654,307
Net taxable grand list	\$2,438,139,007	\$0	\$2,438,139,007
Proposed mil rate	35.92	(1.61)	34.31
Current mil rate	33.93		33.93
Proposed mil rate increase	1.99		0.38

<u>Actual mil Rates:</u>	35.92	34.31	YOY mil RATE CHG
Percentage mil Rate Change	5.87%	1.12%	0.38

Impact on a home worth: \$280,000

Taxes at Current mil Rate:	\$6,650	\$6,650
Taxes at Revised mil Rate:	\$7,040	\$6,725
Increase (Decrease) in Taxes:	\$390	\$74
Increase (Decrease) in Taxes (per month):	\$33	\$6

EXPENDITURE REVISIONS:

TOWN MANAGER REVISIONS:

Remove Registrars wage increase for certification (incl fringes)

<u>DATE OF REVISION</u>	<u>GENERAL GOV'T</u>	<u>BOARD OF EDUCATION</u>	<u>Proposed/Approved</u>
	(\$17,286)	\$0	Approved
		\$0	
	(\$17,286)	\$0	

BOE REVISIONS:

BOE reductions to Superintendent's submission

	\$0	\$0
	\$0	\$0

BOE REVISIONS - FIRST REFERENDUM:

Remove Capital Items (fund w/ FY22 surplus)

Infrastructure upgrade (servers, switches, Vmware & Windows Server)	3/16/2022	(\$162,500)	Approved
Server - Warranty/Maintenance	3/16/2022	(\$38,000)	Approved
Toro Tri-Plex Greensmower	3/16/2022	(\$35,359)	Approved
Timberlin Course Bridges	3/16/2022	(\$35,000)	Approved
Small used Kubota tractor	3/16/2022	(\$35,000)	Approved
New carpeting (replace original now 32 yrs old)	3/16/2022	(\$150,000)	Approved
Demore, Dinda, Bittner Jr. Memorial Pool Repairs	3/16/2022	(\$200,000)	Approved
12 Passenger Van (20% TOB 80% Fed DOT)	3/16/2022	(\$17,000)	Approved
Hubbard School Playground Paving	3/16/2022	(\$200,000)	Approved
Fire Alarm Upgrades - Willard	3/16/2022	(\$150,000)	Approved
School Vans - capital	3/16/2022	(\$110,000)	Approved

Remove new Patrol Officer #1

Remove new Patrol Officer #2

3/16/2022	(\$121,100)	Approved
3/16/2022	(\$121,100)	Approved

Remove Budgets (Finance)

Reduce Part-time in Finance

Reduce Grant to Berlin Library

Reduce Grant to East Berlin Library

Reduce Part-time in Public Grounds

Reduce Townwide Unemployment

3/16/2022	(\$750)	Approved
3/16/2022	(\$2,250)	Approved
3/16/2022	(\$1,000)	Approved
3/16/2022	(\$1,000)	Approved
3/16/2022	(\$20,000)	Approved
3/16/2022	(\$5,000)	Approved

Reduce Townwide Part-time	3/16/2022	(\$5,000)	Approved
Reduce Townwide Copiers	3/16/2022	(\$5,000)	Approved
Reduce Outside Legal/Expert	3/16/2022	(\$20,000)	Approved
Reduce Probate Court	3/16/2022	(\$3,000)	Approved
Reduce Cemetery Fencing	3/16/2022	(\$5,000)	Approved
Remove Development Services stipend (incl benefits)	3/16/2022	(\$12,000)	Approved
Remove Land Appraisal Services	3/16/2022	(\$5,000)	Approved
Reduce Economic Development Promotion	3/16/2022	(\$10,000)	Approved
Reduce In Lieu of Sick Pay in Police	3/16/2022	(\$30,000)	Approved
Reduce Miscellaneous Equipment (Police - grant replaced items)	3/16/2022	(\$29,000)	Approved
Reduce Refuse Disposal (Public Works)	3/16/2022	(\$75,000)	Approved
Reduce Flood Control Projects (Public Works)	3/16/2022	(\$5,000)	Approved
Reduce Stormwater Drainage Analysis (Public Works)	3/16/2022	(\$10,000)	Approved
Reduce Public Buildings Telephone	3/16/2022	(\$30,000)	Approved
Reduce Public Buildings Contractural Services	3/16/2022	(\$15,000)	Approved
Reduce Public Buildings Electricity	3/16/2022	(\$25,000)	Approved
Reduce Schools Electricity	3/16/2022	(\$25,000)	Approved
Reduce School Contractural Services	3/16/2022	(\$61,000)	Approved

Reduce BOE Operating	3/16/2022	(\$1,040,000)	Approved
		(\$1,775,059)	(\$1,040,000)

TOWN COUNCIL REVISIONS - FIRST REFERENDUM:

\$0	\$0
\$0	\$0
\$0	\$0

BOF REVISIONS - SECOND REFERENDUM:

\$0	\$0
\$0	\$0
\$0	\$0

TOWN COUNCIL REVISIONS - SECOND REFERENDUM:

\$0	\$0
\$0	\$0
\$0	\$0

BOF REVISIONS - FINAL BUDGET SUBMISSION:

\$0	\$0
\$0	\$0
\$0	\$0

TOWN COUNCIL REVISIONS - ADOPTED BUDGET:

\$0	\$0
\$0	\$0
\$0	\$0

Total Expenditure Revisions

(\$1,792,345)	(\$1,040,000)
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RECEIPTS REVISIONS:

TOWN MANAGER REVISIONS:

\$0	\$0
\$0	\$0

BOF REVISIONS - FIRST REFERENDUM:

Add: Town Clerk Revenue	3/16/2022	\$100,000	Approved
Add: Building Revenue	3/16/2022	\$75,000	Approved
Add: Back Taxes	3/16/2022	\$100,000	Approved
Add: Supplemental MV	3/16/2022	\$100,000	Approved
Add: ARPA Funds to Offset the Tax Increase	3/16/2022	\$300,000	Approved
Increase Assigned Fund Balance	3/16/2022	\$380,000	Approved

\$1,055,000	\$0
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TOWN COUNCIL REVISIONS - FIRST REFERENDUM:

\$0	\$0
\$0	\$0
\$0	\$0

BOF REVISIONS - SECOND REFERENDUM:

\$0	\$0
\$0	\$0
\$0	\$0

TOWN COUNCIL REVISIONS - SECOND REFERENDUM:

\$0	\$0
\$0	\$0
\$0	\$0

BOF REVISIONS - FINAL BUDGET SUBMISSION:

\$0	\$0
\$0	\$0
\$0	\$0

TOWN COUNCIL REVISIONS - ADOPTED BUDGET:

\$0	\$0
\$0	\$0
\$0	\$0

Total Revenue Revisions

\$1,055,000	\$0
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TOWN OF BERLIN



BOARD OF FINANCE APPROVED GENERAL FUND BUDGET

FISCAL YEAR 2023
MARCH 29, 2022

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GENERAL FUND BUDGET FY2022/23 **RECEIPTS**

Account	Description	FY21	FY22		Department	Manager	BOF
		Actual	Adopted	Amended	Requested	Approved	Approved
41 - Taxes:							
001.00.0000.5.41002.00000	Current Levy	79,472,738	79,861,907	79,861,907	86,956,072	86,938,786	83,068,727
001.00.0000.5.41010.00000	Supplemental Motor Vehicles	888,608	700,000	700,000	700,000	700,000	800,000
Various	Back Taxes/Interest/Suspense Taxes	498,944	735,000	735,000	735,000	735,000	835,000
001.00.0000.6.41601.00000	Elderly Housing	52,376	52,945	52,945	50,000	50,000	50,000
	Total Taxes	80,912,666	81,349,852	81,349,852	88,441,072	88,423,786	84,753,727
42 - Licenses, Permits, & Other:							
001.05.0511.1.42151.00000	Town Clerk Fees	532,270	330,000	330,000	425,000	425,000	525,000
001.05.0511.1.42152.00000	Town Clerk Dog License Fees	8,583	11,000	11,000	8,000	8,000	8,000
001.05.0505.1.42153.00000	Passport Fee	3,360	12,000	12,000	12,000	12,000	12,000
001.10.1014.1.42201.00000	Building Inspection Fees	586,270	500,000	500,000	500,000	500,000	575,000
001.10.1014.1.42202.00000	Planning Fees	27,862	18,000	18,000	18,000	18,000	18,000
001.10.1016.1.42251.00000	Zoning Board of Appeals	4,620	3,000	3,000	3,000	3,000	3,000
001.15.1530.1.42271.00000	Animal Control Fees	907	1,000	1,000	1,000	1,000	1,000
001.15.1530.1.42272.00000	Animal Control Rent	6,000	5,820	5,820	0	0	0
001.15.1531.1.42304.00000	Outside Fire Services	0	8,000	8,000	0	0	0
001.15.1532.1.42301.00000	Police Services	64,678	45,000	45,000	50,000	50,000	50,000
001.15.1532.1.42302.00000	Police Services to Other Agencies	18,482	20,000	20,000	20,000	20,000	20,000
001.15.1532.1.42303.00000	Outside Police Services	570,564	362,005	362,005	470,000	470,000	470,000
001.20.2036.1.42351.00000	Engineering and Public Works	24,644	8,000	8,000	8,000	8,000	8,000
001.20.2036.1.42352.00000	Scrap Metal	39,675	12,000	12,000	12,000	12,000	12,000
001.25.2542.1.42401.00000	Park and Recreation	70,466	145,000	145,000	125,000	125,000	125,000
001.25.2543.1.42451.00000	Golf Course Revenue	680,188	800,352	800,352	757,110	757,110	757,110
001.25.2543.1.42453.00000	Golf Restaurant Rent	34,791	46,480	46,480	47,600	47,600	47,600
001.25.2543.1.42454.00000	Golf Course Season Pass Revenue	174,438	128,820	128,820	186,625	186,625	186,625
001.25.2543.1.42455.00000	Golf Pro Rent	2,770	2,770	2,770	2,770	2,770	2,770
001.25.2543.1.42501.00000	Golf Cart Revenue	427,595	370,107	370,107	388,474	388,474	388,474
001.25.2544.1.42601.00000	Berlin-Peck Memorial Library	2,295	500	500	500	500	500
001.25.2544.1.42602.00000	Library Copy Fees	716	800	800	800	800	800
001.30.3053.1.42651.00000	Nursing-Summer/FieldTrips	14,513	6,000	6,000	6,000	6,000	6,000
001.30.3055.1.42902.00000	Senior Center	432	6,360	6,360	6,360	6,360	6,360
001.30.3053.1.42907.00000	Berlin Public Health Nursing	757,710	800,000	800,000	900,000	900,000	900,000
	Total Licenses, Permits, etc.	4,053,829	3,643,014	3,643,014	3,948,239	3,948,239	4,123,239
43 - School Grants:							
001.35.3560.2.43101.00000	Private Schools	18,626	-	-	-	-	-
001.35.3560.2.43501.00000	Education Equalization	5,913,145	5,870,600	5,870,600	5,870,600	5,870,600	5,870,600
	Total School Grants	5,931,771	5,870,600	5,870,600	5,870,600	5,870,600	5,870,600

FY23

Account	Description	FY21 Actual	FY22		Department Requested	Manager		BOF
			Adopted	Amended		Approved	Approved	
001.00.0000.6.44151.00000	In Lieu of Taxes	6,108	6,108	6,108	27,656	27,656	27,656	27,656
001.00.0000.6.44201.00000	PILOT-New Britain Stadium	25,000	25,000	25,000	0	0	0	0
001.00.0000.2.44355.00000	Municipal Stabilization Grant	258,989	258,989	258,989	258,989	258,989	258,989	258,989
001.00.0000.2.44451.00000	Additional Veteran Exemption	9,848	9,800	9,800	9,000	9,000	9,000	9,000
001.00.0000.6.44551.00000	Friends Against Drugs	4,153	3,300	3,300	3,300	3,300	3,300	3,300
001.30.3055.2.44701.00000	Child and Youth Services	24,923	24,734	24,734	24,734	24,734	24,734	24,734
001.05.0505.2.44801.00000	State & Federal Grants	328,075	725,000	725,000	25,000	25,000	25,000	325,000
001.15.1532.2.44851.00000	Police Overtime Grant	47,374	68,000	68,000	50,000	50,000	50,000	50,000
001.05.0507.2.45502.00000	Disability Social Security	3,150	3,000	3,000	3,150	3,150	3,150	3,150
	Total Other State Grants	707,620	1,123,931	1,123,931	401,829	401,829	401,829	701,829
45 - Other Services & Earnings on Invest.:								
001.00.0000.7.45101.00000	Interest on Investments	60,033	55,000	55,000	55,000	55,000	55,000	55,000
001.00.0000.8.45201.00000	Refund of Expenditures	165,701	10,000	10,000	10,000	10,000	10,000	10,000
001.00.0000.8.45301.00000	Sale of Land, Labor, Materials	7,879	7,500	7,500	7,500	7,500	7,500	7,500
001.25.2541.6.45302.00000	Mobile Home Rent	56,965	57,600	57,600	67,200	67,200	67,200	67,200
001.00.0000.6.45401.00000	Cell Phone Tower Rent	108,426	110,050	110,050	108,426	108,426	108,426	108,426
001.00.0000.6.45501.00000	Other Receipts	295,232	10,000	10,000	10,000	10,000	10,000	10,000
001.00.0000.6.45601.00000	Telephone Access Line Share	53,757	32,000	32,000	48,757	48,757	48,757	48,757
	Total Other Serv. & Earnings	747,993	282,150	282,150	306,883	306,883	306,883	306,883
46 - Transfers from Other Funds:								
001.00.0000.9.46001.00000	Transfer from Other Funds	0	1,200,000	1,200,000	-	-	-	-
001.00.0000.9.46110.00000	Water Control Commission - Other	4,500	4,500	4,500	4,500	4,500	4,500	4,500
	Total Transfers	4,500	1,204,500	1,204,500	4,500	4,500	4,500	4,500
	Total Revenues excluding Fund Bal.	92,358,379	93,474,047	93,474,047	98,973,123	98,955,837	95,760,778	
49 - Fund Balance Activity:								
001.00.0000.8.49200.00000	Use of Fund Balance	2,000	0	7,510,640	0	0	0	0
001.00.0000.8.49202.00000	Fund Balance Designated for future years	0	300,000	300,000	300,000	300,000	680,000	680,000
001.00.0000.8.49203.00000	Fund Balance Designated for pension funding	0	185,000	185,000	185,000	185,000	185,000	185,000
		2,000	485,000	7,995,640	485,000	485,000	865,000	
	Total Revenues incl. Fund Balance	92,360,379	93,959,047	101,469,687	99,458,123	99,440,837	96,625,778	

GENERAL FUND BUDGET FY2022/23

EXPENDITURES

Account	Description	FY21	FY22		FY23	
		Actual	Adopted	Amended	Department Requested	Manager Approved
0501 - Town Managers Office						
51 Wages-Salaries						
001.05.0501.0.51100.00000	Department Head	149,350	149,350	153,831	153,831	153,831
001.05.0501.0.51125.00000	Mid-Managers Personnel	51,519	53,982	53,982	55,287	55,287
001.05.0501.0.51510.00000	Part time & Summer Help	234	4,543	4,543	0	0
001.05.0501.0.51820.00000	In Lieu of Health Insurance	2,500	2,500	2,500	2,500	2,500
Wages-Salaries Total		203,603	210,375	214,856	211,618	211,618
52 Fringe Benefits						
001.05.0501.0.52010.00000	Worker's Compensation	8,685	8,417	8,659	8,904	8,904
001.05.0501.0.52100.00000	Social Security	13,849	16,094	16,437	16,241	16,241
001.05.0501.0.52200.00000	Pension	18,026	18,174	18,622	18,702	18,702
001.05.0501.0.52220.00000	Insurance, Life, Disability	1,604	1,715	1,730	1,767	1,767
001.05.0501.0.52235.00000	Health Insurance	23,317	18,931	18,931	20,731	20,731
Fringe Benefits Total		65,482	63,331	64,379	66,345	66,345
53 Professional/Technical						
001.05.0501.0.53201.00000	Supplies	1,169	2,000	2,000	2,000	2,000
001.05.0501.0.53916.00000	Professional Development	25	5,000	5,000	4,900	4,900
001.05.0501.0.53943.00000	Mileage	0	500	500	0	0
001.05.0501.0.53944.00000	Organizational Fees	0	500	500	325	325
001.05.0501.0.53960.00000	Interview Panels/Arbitration	0	100	100	100	100
Professional/Technical Total		1,194	8,100	8,100	7,325	7,325
Town Manager Total		270,279	281,806	287,335	285,288	285,288
0502 - Finance Department						
51 Wages-Salaries						
001.05.0502.0.51100.00000	Department Head	129,843	129,843	134,388	134,388	134,388
001.05.0502.0.51120.00000	Professional Personnel	71,344	69,885	74,078	74,078	74,078
001.05.0502.0.51125.00000	Mid-Managers Personnel	248,388	258,752	258,752	261,608	261,608
001.05.0502.0.51130.00000	Clerical Personnel	97,407	116,783	116,783	121,862	121,862
001.05.0502.0.51510.00000	Part time & Summer Help	0	8,700	4,300	6,000	3,917
001.05.0502.0.51805.00000	Longevity	4,250	4,334	4,334	4,584	4,584
001.05.0502.0.51820.00000	In lieu of Health Insurance	2,500	3,000	3,000	1,800	1,800
Wages-Salaries Total		553,733	591,297	595,635	604,320	602,237

52 Fringe Benefits

FY23

Account	Description	FY21		FY22		FY23	
		Actual	Adopted	Amended	Department Requested	Manager Approved	BOF Approved
001.05.0502.0.52010.00000	Worker's Compensation	2,104	2,191	2,223	2,300	2,300	2,292
001.05.0502.0.52100.00000	Social Security	40,332	45,235	45,903	46,231	46,231	46,072
001.05.0502.0.52200.00000	Pension	43,309	46,395	47,087	48,548	48,548	48,548
001.05.0502.0.52220.00000	Insurance, Life, Disability	2,513	2,832	2,848	2,916	2,916	2,916
001.05.0502.0.52235.00000	Health Insurance	92,185	95,880	95,880	115,608	115,608	115,608
Fringe Benefits Total		180,443	192,533	193,942	215,603	215,603	215,436
53 Professional/Technical							
001.05.0502.0.53201.00000	Supplies	4,565	4,100	4,100	4,500	4,500	4,500
001.05.0502.0.53813.00000	Computer Support	45,115	50,441	54,841	59,831	59,831	59,831
001.05.0502.0.53825.00000	Budgets	0	750	750	750	750	0
001.05.0502.0.53916.00000	Professional Development	0	2,170	2,170	2,170	2,170	2,170
001.05.0502.0.53920.00000	Professional Services	24,391	28,650	28,650	30,960	30,960	30,960
001.05.0502.0.53944.00000	Organizational Fees	425	445	445	500	500	500
001.05.0502.0.53945.00000	Training	943	7,000	7,000	7,000	7,000	7,000
Professional/Technical Total		75,440	93,556	97,956	105,711	105,711	104,961
Financial Department Total		809,615	877,386	887,533	925,634	925,634	922,634

0503 - Technology Department

51 Wages-Salaries							
001.05.0503.0.51100.00000	Department Head	75,721	112,500	115,875	115,875	115,875	115,875
001.05.0503.0.51125.00000	Mid-Managers Personnel	118,479	166,141	166,141	171,630	171,630	171,630
001.05.0503.0.51805.00000	Longevity	1,300	1,300	1,300	1,300	1,300	1,300
Wages-Salaries Total		195,500	279,941	283,316	288,805	288,805	288,805
52 Fringe Benefits							
001.05.0503.0.52010.00000	Worker's Compensation	732	1,037	1,049	1,099	1,099	1,099
001.05.0503.0.52100.00000	Social Security	13,928	21,416	21,674	22,094	22,094	22,094
001.05.0503.0.52200.00000	Pension	16,458	22,549	22,887	25,494	25,494	25,494
001.05.0503.0.52220.00000	Insurance, Life, Disability	842	1,358	1,380	1,401	1,401	1,401
001.05.0503.0.52235.00000	Health Insurance	28,658	73,631	73,631	73,709	73,709	73,709
Fringe Benefits Total		60,618	119,991	120,621	123,797	123,797	123,797
53 Professional/Technical							
001.05.0503.0.53201.00000	Supplies	39	200	200	200	200	200
001.05.0503.0.53208.00000	Computer Equipment	24,233	21,200	21,200	30,100	30,100	30,100
001.05.0503.0.53211.00000	Computer Materials	792	1,000	1,000	0	0	0
001.05.0503.0.53245.00000	Maintenance & Repair	7,973	8,000	8,000	0	0	0
001.05.0503.0.53248.00000	Misc. Equipment	947	1,000	1,000	0	0	0
001.05.0503.0.53813.00000	Computer Support	33,360	33,360	33,360	114,979	114,979	114,979
001.05.0503.0.53814.00000	Contractual Services	49,243	57,079	57,079	0	0	0
001.05.0503.0.53945.00000	Training	0	5,000	5,000	5,000	5,000	5,000
Professional/Technical Total		116,586	126,839	126,839	150,279	150,279	150,279

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FY23

Account	Description	FY21 Actual	FY22		FY23	
			Adopted	Amended	Department Requested	Manager Approved
54 Capital Outlays						
001.05.0503.0.54000.01003	Server Upgrades	0	0	0	162,500	162,500
Capital Outlays Total		0	0	0	162,500	162,500
Technology Total		372,704	526,771	530,776	725,381	725,381
						562,881
0504 - Collector of Revenue						
51 Wages-Salaries						
001.05.0504.0.51125.00000	Mid-Managers Personnel	77,577	81,432	81,432	83,541	83,541
001.05.0504.0.51130.00000	Clerical Personnel	109,803	112,288	112,288	111,283	111,283
001.05.0504.0.51400.00000	Overtime	26	150	150	150	150
001.05.0504.0.51510.00000	Part time & Summer Help	0	2,200	2,200	2,200	2,200
001.05.0504.0.51805.00000	Longevity	850	1,400	1,400	800	800
Wages-Salaries Total		188,256	197,470	197,470	197,974	197,974
						197,974
52 Fringe Benefits						
001.05.0504.0.52010.00000	Worker's Compensation	715	734	734	755	755
001.05.0504.0.52100.00000	Social Security	13,327	15,107	15,107	15,146	15,146
001.05.0504.0.52200.00000	Pension	13,786	16,116	16,116	12,747	12,747
001.05.0504.0.52220.00000	Insurance, Life, Disability	863	945	945	950	950
001.05.0504.0.52235.00000	Health Insurance	37,791	40,052	40,052	43,949	43,949
Fringe Benefits Total		66,482	72,954	72,954	73,547	73,547
						73,547
53 Professional/Technical						
001.05.0504.0.53201.00000	Supplies	15,550	27,000	27,000	32,000	32,000
001.05.0504.0.53813.00000	Computer Support	10,165	11,500	11,500	11,500	11,500
001.05.0504.0.53916.00000	Professional Development	330	3,000	3,000	3,000	3,000
001.05.0504.0.53922.00000	Revenue Coll. Surcharge	100	0	0	0	0
001.05.0504.0.53924.00000	Tax Refunds	669,999	215,000	215,000	215,000	215,000
001.05.0504.0.53944.00000	Organizational Fees	235	275	275	375	375
Professional/Technical Total		696,379	256,775	256,775	261,875	261,875
						261,875
Collector of Revenue Total		951,117	527,199	527,199	533,396	533,396
						533,396

0505 - Treasurers Office

51 Wages-Salaries						
001.05.0505.0.51125.00000	Mid-Managers Personnel	15,984	0	0	0	0
Wages-Salaries Total		15,984	0	0	0	0
52 Fringe Benefits						
001.05.0505.0.52010.00000	Worker's Compensation	51	0	0	0	0

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FY23

Account	Description	FY21		FY22		FY23	
		Actual	Adopted	Amended	Department Requested	Manager Approved	BOF Approved
001.05.0505.0.52100.00000	Social Security	1,194	0	0	0	0	0
001.05.0505.0.52200.00000	Pension	1,345	0	0	0	0	0
001.05.0505.0.52220.00000	Insurance, Life, Disability	88	0	0	0	0	0
001.05.0505.0.52235.00000	Health Insurance	9,133	0	0	0	0	0
Fringe Benefits Total		11,811	0	0	0	0	0
Treasurer Total		27,795	0	0	0	0	0
0506 - Corporation Counsel							
53 Professional/Technical							
001.05.0506.0.53828.00000	Outside Legal/Expert	262,701	300,000	300,000	375,000	375,000	355,000
001.05.0506.0.53835.00000	Transcription	2,163	1,000	1,000	2,500	2,500	2,500
001.05.0506.0.53915.00000	Probate Court	55,449	63,000	63,000	64,100	64,100	61,100
001.05.0506.0.53944.00000	Organizational Fees	0	1,385	1,385	0	0	0
Professional/Technical Total		320,314	365,385	365,385	441,600	441,600	418,600
Corporation Counsel Total		320,314	365,385	365,385	441,600	441,600	418,600
0507 - Townwide Expenses							
51 Wages-Salaries							
001.05.0507.0.51305.00000	Commission Secretaries	0	100	100	100	100	100
001.05.0507.0.51510.00000	Part time & Summer Help	0	0	0	10,760	10,760	6,131
001.05.0507.0.51810.00000	Salary in lieu of vacation	0	10,000	10,000	10,000	10,000	10,000
001.05.0507.0.51815.00000	Salary Continuation	31	10,000	5,167	10,000	10,000	10,000
001.05.0507.0.51900.00000	Wage Negotiations	0	149,481	42,569	194,125	194,125	194,158
Wages-Salaries Total		31	169,581	57,836	224,985	224,985	220,389
52 Fringe Benefits							
001.05.0507.0.52010.00000	Worker's Compensation	0	9,579	2,940	8,628	8,628	8,592
001.05.0507.0.52100.00000	Social Security	0	13,474	5,295	17,813	17,813	17,362
001.05.0507.0.52110.00000	Unemployment Compensation	31,185	57,000	57,000	40,000	40,000	35,000
001.05.0507.0.52200.00000	Pension	0	13,040	2,936	17,710	17,710	17,714
001.05.0507.0.52202.00000	Pension/Actuarial Funding	2,185,000	185,000	5,495,640	185,000	185,000	185,000
001.05.0507.0.52220.00000	Insurance, Life, Disability	0	728	228	946	946	946
001.05.0507.0.52225.00000	Physicals	17,210	15,400	15,400	15,400	15,400	15,400
001.05.0507.0.52400.00000	Employee Assistance Program	5,745	8,765	8,765	8,765	8,765	8,765
001.05.0507.0.52440.00000	Tuition Reimbursement	0	12,000	12,000	12,000	12,000	12,000
Fringe Benefits Total		2,239,140	314,986	5,600,204	306,262	306,262	300,779
53 Professional/Technical							
001.05.0507.0.53108.00000	Computer Communications	12,000	13,800	13,800	13,800	13,800	13,800
001.05.0507.0.53201.00000	Supplies	2,902	3,000	3,000	3,500	3,500	3,500

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FY23

Account	Description	FY21 Actual	FY22		Department Requested	FY23		BOF
			Adopted	Amended		Manager Approved	Approved	
001.05.0507.0.53245.00000	Maintenance & Repair	0	2,500	2,500	3,000	3,000	3,000	3,000
001.05.0507.0.53730.00000	Insurance	513,689	517,362	517,362	691,774	691,774	691,774	691,774
001.05.0507.0.53809.00000	Annual Reports	0	500	500	500	500	500	500
001.05.0507.0.53813.00000	Computer Support	19,094	20,000	20,000	23,000	23,000	23,000	23,000
001.05.0507.0.53814.00000	Contractual Services	79,105	84,314	84,314	0	0	0	0
001.05.0507.0.53900.00000	Miscellaneous	1,014	5,000	5,000	10,000	10,000	10,000	10,000
001.05.0507.0.53903.00000	Copiers	22,061	41,925	41,925	54,125	54,125	54,125	49,125
001.05.0507.0.53913.00000	Postage & Electronic Transfers	42,659	57,781	57,781	60,750	60,750	60,750	60,750
001.05.0507.0.53916.00000	Professional Development	130	1,000	1,000	1,500	1,500	1,500	1,500
001.05.0507.0.53920.00000	Professional Services	29,315	80,000	80,000	80,000	80,000	80,000	80,000
001.05.0507.0.53927.00000	Contingency	0	300,000	300,000	300,000	300,000	300,000	300,000
001.05.0507.0.53938.00000	Storm Meal Reimbursement	4,441	4,000	4,000	5,000	5,000	5,000	5,000
001.05.0507.0.53940.00000	Advertising	16,221	40,000	40,000	40,000	40,000	40,000	40,000
001.05.0507.0.53943.00000	Mileage	391	4,500	4,500	7,500	7,500	7,500	7,500
001.05.0507.0.53944.00000	Organizational Fees	30,441	31,246	31,246	30,551	30,551	30,551	30,551
001.05.0507.0.53948.00000	Televised Meetings	4,941	5,000	5,000	10,000	10,000	10,000	10,000
Professional/Technical Total		778,402	1,211,928	1,211,928	1,335,000	1,335,000	1,335,000	1,330,000
Townwide Total		3,017,573	1,696,495	6,869,968	1,866,247	1,866,247	1,851,168	

0508 - Board of Finance

51 Wages-Salaries								
001.05.0508.0.51305.00000	Commission Secretaries	2,200	4,425	4,425	3,000	3,000	3,000	3,000
Wages-Salaries Total		2,200	4,425	4,425	3,000	3,000	3,000	
52 Fringe Benefits								
001.05.0508.0.52010.00000	Worker's Compensation	8	17	17	12	12	12	12
001.05.0508.0.52100.00000	Social Security	168	339	339	230	230	230	230
Fringe Benefits Total		177	356	356	242	242	242	242
53 Professional/Technical								
001.05.0508.0.53201.00000	Supplies	0	500	500	500	500	500	500
Professional/Technical Total		0	500	500	500	500	500	
Brd of Finance Total		2,377	5,281	5,281	3,742	3,742	3,742	3,742

0509 - Assessors Office

51 Wages-Salaries								
001.05.0509.0.51125.00000	Mid-Managers Personnel	179,609	185,449	185,449	187,250	187,250	187,250	187,250
001.05.0509.0.51130.00000	Clerical Personnel	119,662	141,653	141,653	150,309	150,309	150,309	150,309
001.05.0509.0.51400.00000	Overtime	0	250	250	250	250	250	250
001.05.0509.0.51805.00000	Longevity	2,100	2,100	2,100	2,100	2,100	2,100	2,100

FY23

Account	Description	FY21		FY22		FY23	
		Actual	Adopted	Amended	Department Requested	Manager Approved	BOF Approved
001.05.0509.0.51820.00000	In lieu of Health Insurance	3,050	4,300	4,300	4,300	4,300	4,300
Wages-Salaries Total		304,421	333,752	333,752	344,209	344,209	344,209
52 Fringe Benefits							
001.05.0509.0.52010.00000	Worker's Compensation	10,567	10,636	10,636	11,082	11,082	11,082
001.05.0509.0.52100.00000	Social Security	22,079	25,533	25,533	26,332	26,332	26,332
001.05.0509.0.52200.00000	Pension	18,021	29,557	29,557	30,313	30,313	30,313
001.05.0509.0.52220.00000	Insurance, Life, Disability	1,363	1,596	1,596	1,648	1,648	1,648
001.05.0509.0.52235.00000	Health Insurance	61,438	49,368	49,368	53,612	53,612	53,612
Fringe Benefits Total		113,468	116,690	116,690	122,987	122,987	122,987
53 Professional/Technical							
001.05.0509.0.53201.00000	Supplies	2,897	4,600	4,600	4,600	4,600	4,600
001.05.0509.0.53813.00000	Computer Support	27,792	34,250	34,250	34,250	34,250	34,250
001.05.0509.0.53814.00000	Contractual Services	81,533	65,000	65,000	65,000	65,000	65,000
001.05.0509.0.53916.00000	Professional Development	172	1,000	1,000	1,000	1,000	1,000
001.05.0509.0.53943.00000	Mileage	1,359	2,000	2,000	0	0	0
001.05.0509.0.53944.00000	Organizational Fees	220	400	400	400	400	400
001.05.0509.0.53945.00000	Training	2,300	3,000	3,000	3,000	3,000	3,000
Professional/Technical Total		116,273	110,250	110,250	108,250	108,250	108,250
Assessor Total		534,162	560,692	560,692	575,446	575,446	575,446

0510 - Registrars of Voters

51 Wages-Salaries							
001.05.0510.0.51115.00000	Elected Personnel	68,000	72,000	72,000	90,000	74,000	74,000
001.05.0510.0.51540.00000	Election Workers	3,508	8,000	8,000	8,000	8,000	8,000
Wages-Salaries Total		71,508	80,000	80,000	98,000	82,000	82,000
52 Fringe Benefits							
001.05.0510.0.52010.00000	Worker's Compensation	420	750	750	840	778	778
001.05.0510.0.52100.00000	Social Security	5,468	6,120	6,120	7,498	6,274	6,274
Fringe Benefits Total		5,888	6,870	6,870	8,338	7,052	7,052
53 Professional/Technical							
001.05.0510.0.53201.00000	Supplies	25,213	31,560	31,560	31,560	31,560	31,560
001.05.0510.0.53234.00000	Food	873	1,500	1,500	1,500	1,500	1,500
001.05.0510.0.53245.00000	Maintenance & Repair	0	2,800	2,800	2,800	2,800	2,800
001.05.0510.0.53600.00000	Rent	950	1,200	1,200	1,200	1,200	1,200
001.05.0510.0.53604.00000	Truck Rental	0	750	580	750	750	750
001.05.0510.0.53814.00000	Contractual Services	0	150	150	150	150	150
001.05.0510.0.53815.00000	Non Tax Election Workers	23,179	33,000	33,000	33,000	33,000	33,000
001.05.0510.0.53902.00000	Telephone	1,246	1,500	1,500	1,500	1,500	1,500

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FY23

Department Requested	Manager Approved	BOF Approved
150	150	150
5,210	5,210	5,210
77,820	77,820	77,820

FY21 Actual	FY22 Adopted	FY22 Amended
140	150	320
500	5,210	5,210
52,101	77,820	77,820

Account	Description
001.05.0510.0.53944.00000	Organizational Fees
001.05.0510.0.53945.00000	Training
Professional/Technical Total	

Registrar of Voters Total

0511 - Town Clerks Office

51 Wages-Salaries

001.05.0511.0.51100.00000	Department Head	89,943	89,944	93,092	89,944	89,944	89,944
001.05.0511.0.51125.00000	Mid-Managers Personnel	68,994	72,346	72,346	72,346	74,148	74,148
001.05.0511.0.51130.00000	Clerical Personnel	119,760	123,488	123,488	123,488	120,547	120,547
001.05.0511.0.51400.00000	Overtime	466	600	600	600	600	600
001.05.0511.0.51510.00000	Part time & Summer Help	3,022	0	0	0	0	0
001.05.0511.0.51805.00000	Longevity	2,250	2,375	2,375	2,375	1,300	1,300
Wages-Salaries Total		284,435	288,753	291,901	288,753	286,539	286,539

52 Fringe Benefits

001.05.0511.0.52010.00000	Worker's Compensation	1,080	1,070	1,082	1,090	1,090	1,090
001.05.0511.0.52100.00000	Social Security	20,469	22,090	22,331	21,921	21,921	21,921
001.05.0511.0.52200.00000	Pension	23,069	23,388	23,703	20,678	20,678	20,678
001.05.0511.0.52220.00000	Insurance, Life, Disability	1,306	1,394	1,410	1,387	1,387	1,387
001.05.0511.0.52235.00000	Health Insurance	63,760	47,409	47,409	41,871	41,871	41,871
Fringe Benefits Total		109,683	95,351	95,934	86,947	86,947	86,947

53 Professional/Technical

001.05.0511.0.53201.00000	Supplies	3,056	2,800	2,800	1,387	1,387	1,387
001.05.0511.0.53737.00000	Microfilming, Records Repair	6,500	4,500	4,500	6,500	6,500	6,500
001.05.0511.0.53743.00000	Records Management Program	0	0	0	2,000	2,000	2,000
001.05.0511.0.53813.00000	Computer Support	11,306	11,700	11,700	15,500	15,500	15,500
001.05.0511.0.53814.00000	Contractual Services	2,196	1,900	1,900	2,300	2,300	2,300
001.05.0511.0.53916.00000	Professional Development	749	2,450	2,450	2,550	2,550	2,550
001.05.0511.0.53944.00000	Organizational Fees	620	610	610	645	645	645
001.05.0511.0.53947.00000	Vital Statistics	884	1,100	1,100	2,000	2,000	2,000
Professional/Technical Total		25,312	25,060	25,060	32,882	32,882	32,882

Town Clerk Total

0512 - Board of Assessment Appeals

51 Wages-Salaries

001.05.0512.0.51305.00000	Commission Secretaries	700	1,500	1,500	1,500	1,500	1,500
Wages-Salaries Total		700	1,500	1,500	1,500	1,500	1,500

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FY23

Account	Description	FY21 Actual	FY22		FY23		BOF Approved
			Adopted	Amended	Department Requested	Manager Approved	
52 Fringe Benefits							
001.05.0512.0.52010.00000	Worker's Compensation	3	6	6	6	6	6
001.05.0512.0.52100.00000	Social Security	52	115	115	115	115	115
Fringe Benefits Total		55	121	121	121	121	121
53 Professional/Technical							
001.05.0512.0.53916.00000	Professional Development	0	225	225	225	225	225
Professional/Technical Total		0	225	225	225	225	225
Board of Assessment Appeals Total		755	1,846	1,846	1,846	1,846	1,846
0513 - Town Council							
51 Wages-Salaries							
001.05.0513.0.51305.00000	Commission Secretaries	600	3,975	3,975	3,975	3,975	3,975
Wages-Salaries Total		600	3,975	3,975	3,975	3,975	3,975
52 Fringe Benefits							
001.05.0513.0.52010.00000	Worker's Compensation	2	15	15	16	16	16
001.05.0513.0.52100.00000	Social Security	46	305	305	305	305	305
Fringe Benefits Total		48	320	320	321	321	321
53 Professional/Technical							
001.05.0513.0.53904.00000	Mayor's Account	26	200	200	200	200	200
Professional/Technical Total		26	200	200	200	200	200
Town Council Total		674	4,495	4,495	4,496	4,496	4,496
0514 - Human Resources							
51 Wages-Salaries							
001.05.0514.0.51100.00000	Department Head	0	0	0	130,000	130,000	130,000
001.05.0514.0.51510.00000	Part time & Summer Help (Reclass from TMgr)	0	9,497	9,497	9,497	9,497	9,497
Wages-Salaries Total		0	9,497	9,497	139,497	139,497	139,497
52 Fringe Benefits							
001.05.0514.0.52010.00000	Worker's Compensation	0	36	36	531	531	531
001.05.0514.0.52100.00000	Social Security	0	727	727	10,672	10,672	10,672
001.05.0514.0.52200.00000	Pension	0	0	0	7,800	7,800	7,800
001.05.0514.0.52220.00000	Insurance, Life, Disability	0	0	0	632	632	632
001.05.0514.0.52235.00000	Health Insurance	0	0	0	30,732	30,732	30,732
Fringe Benefits Total		0	763	763	50,367	50,367	50,367
53 Professional/Technical							

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FY23

Account	Description	FY21 Actual	FY22		FY23		BOF
			Adopted	Amended	Department Requested	Manager Approved	Approved
001.05.0514.0.53201.00000	Supplies	0	0	0	2,500	2,500	2,500
001.05.0514.0.53813.00000	Computer support	0	0	0	5,000	5,000	5,000
001.05.0514.0.53916.00000	Professional Development	0	0	0	5,000	5,000	5,000
001.05.0514.0.53944.00000	Organizational Fees	0	0	0	2,500	2,500	2,500
Professional/Technical Total		0	0	0	15,000	15,000	15,000
Human resources Total		0	10,260	10,260	204,864	204,864	204,864

1013 - Cemetery Committee

51 Wages-Salaries							
001.10.1013.0.51305.00000	Committee Secretaries	800	1,050	1,050	1,050	1,050	1,050
Wages-Salaries Total		800	1,050	1,050	1,050	1,050	1,050
52 Fringe Benefits							
001.10.1013.0.52010.00000	Worker's Compensation	4	4	4	4	4	4
001.10.1013.0.52100.00000	Social Security	84	81	81	81	81	81
Fringe Benefits Total		88	85	85	85	85	85
53 Professional/Technical							
001.10.1013.0.53201.00000	Supplies	0	100	100	100	100	100
001.10.1013.0.53219.00000	Operating Materials	0	2,500	2,500	2,500	2,500	2,500
001.10.1013.0.53221.00000	Fencing	0	5,000	5,000	10,000	10,000	5,000
001.10.1013.0.53245.00000	Maintenance & Repair	2,750	5,000	5,000	5,000	5,000	5,000
001.10.1013.0.53814.00000	Contractual Services	18,971	20,000	20,000	20,000	20,000	20,000
Professional/Technical Total		21,721	32,600	32,600	37,600	37,600	32,600
Cemetery Committee Total		22,609	33,735	33,735	38,735	38,735	33,735

1014 - Development Services

51 Wages-Salaries							
001.10.1014.0.51100.00000	Department Head	61,976	0	0	11,354	11,354	0
001.10.1014.0.51125.00000	Mid-Managers Personnel	89,149	169,930	169,930	265,212	265,212	266,639
001.10.1014.0.51130.00000	Clerical Personnel	67,471	66,047	66,047	67,526	67,526	67,526
001.10.1014.0.51510.00000	Part time & Summer Help	7,692	15,029	15,029	14,616	14,616	14,616
001.10.1014.0.51805.00000	Longevity	1,200	1,200	1,200	1,200	1,200	1,200
001.10.1014.0.51820.00000	In lieu of Health Insurance	1,575	0	0	0	0	0
Wages-Salaries Total		229,063	252,206	252,206	359,908	359,908	349,981
52 Fringe Benefits							
001.10.1014.0.52010.00000	Worker's Compensation	8,821	9,580	9,580	15,698	15,698	15,145
001.10.1014.0.52100.00000	Social Security	16,276	19,432	19,432	27,533	27,533	26,774

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Account	Description	FY21		FY22		FY23	
		Actual	Adopted	Amended	Department Requested	Manager Approved	BOF Approved
001.10.1014.0.52200.00000	Pension	6,648	19,929	19,929	23,131	23,131	22,449
001.10.1014.0.52220.00000	Insurance, Life, Disability	934	1,105	1,105	1,679	1,679	1,679
001.10.1014.0.52235.00000	Health Insurance	58,700	77,670	77,670	115,075	115,075	115,075
Fringe Benefits Total		91,378	127,716	127,716	183,116	183,116	181,122
53 Professional/Technical							
001.10.1014.0.53201.00000	Supplies	726	1,500	1,500	4,500	4,500	4,500
001.10.1014.0.53916.00000	Professional Development	265	4,060	4,060	4,410	4,410	4,410
001.10.1014.0.53944.00000	Organizational Fees	709	1,682	1,682	1,682	1,682	1,682
Professional/Technical Total		1,700	7,242	7,242	10,592	10,592	10,592
Development Services Total		322,142	387,164	387,164	553,616	553,616	541,695

1015 - Planning & Zoning Commission

51 Wages-Salaries							
001.10.1015.0.51305.00000	Commission Secretaries	350	0	0	0	0	0
Wages-Salaries Total		350	0	0	0	0	0
52 Fringe Benefits							
001.10.1015.0.52010.00000	Worker's Compensation	1	0	0	0	0	0
001.10.1015.0.52100.00000	Social Security	24	0	0	0	0	0
Fringe Benefits Total		25	0	0	0	0	0
53 Professional/Technical							
001.10.1015.0.53916.00000	Professional Development	0	250	250	600	600	600
001.10.1015.0.53944.00000	Organizational Fees	110	125	125	125	125	125
Professional/Technical Total		110	375	375	725	725	725
Planning & Zoning Total		485	375	375	725	725	725

1016 - Zoning Board of Appeals

51 Wages-Salaries							
001.10.1016.0.51305.00000	Commission Secretaries	1,075	1,175	1,175	1,175	1,175	1,175
Wages-Salaries Total		1,075	1,175	1,175	1,175	1,175	1,175
52 Fringe Benefits							
001.10.1016.0.52010.00000	Worker's Compensation	4	5	5	5	5	5
001.10.1016.0.52100.00000	Social Security	81	90	90	90	90	90
Fringe Benefits Total		85	95	95	95	95	95
53 Professional/Technical							
001.10.1016.0.53916.00000	Professional Development	0	400	400	525	525	525

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Account	Description	FY21 Actual	FY22		FY23	
			Adopted	Amended	Department Requested	Manager Approved
001.10.1016.0.53944.00000	Organizational Fees	110	125	125	125	125
Professional/Technical Total		110	525	525	650	650
ZBA Total		1,270	1,795	1,795	1,920	1,920
1017 - Economic Development						
51 Wages-Salaries						
001.10.1017.0.51120.00000	Professional Personnel	45,504	45,101	45,101	46,980	46,980
001.10.1017.0.51125.00000	Mid-Managers Personnel	81,703	85,653	89,874	91,988	91,988
001.10.1017.0.51305.00000	Commission Secretaries	200	1,200	1,200	1,200	1,200
Wages-Salaries Total		127,407	131,954	136,175	140,168	140,168
52 Fringe Benefits						
001.10.1017.0.52010.00000	Worker's Compensation	487	489	505	534	534
001.10.1017.0.52100.00000	Social Security	9,135	10,095	10,418	10,723	10,723
001.10.1017.0.52200.00000	Pension	4,971	5,140	5,393	5,520	5,520
001.10.1017.0.52220.00000	Insurance, Life, Disability	380	417	437	448	448
001.10.1017.0.52235.00000	Health Insurance	29,851	24,263	24,263	26,540	26,540
Fringe Benefits Total		44,824	40,404	41,016	43,765	43,765
53 Professional/Technical						
001.10.1017.0.53201.00000	Supplies	466	500	500	500	500
001.10.1017.0.53814.00000	Contractual Services	1,040	12,800	12,800	10,000	10,000
001.10.1017.0.53818.00000	Land Appraisal Services	0	5,000	5,000	5,000	0
001.10.1017.0.53916.00000	Professional Development	460	2,250	2,250	2,500	2,500
001.10.1017.0.53921.00000	Promotion	8,947	40,000	40,000	40,000	30,000
001.10.1017.0.53943.00000	Mileage	770	2,500	2,500	0	0
001.10.1017.0.53944.00000	Organizational Fees	2,100	3,360	3,360	3,610	3,610
Professional/Technical Total		13,784	66,410	66,410	61,610	46,610
Economic Development Total		186,014	238,768	243,601	245,543	230,543

1018 - Conservation Commission

51 Wages-Salaries						
001.10.1018.0.51305.00000	Commission Secretaries	900	1,300	1,300	1,300	1,300
Wages-Salaries Total		900	1,300	1,300	1,300	1,300
52 Fringe Benefits						
001.10.1018.0.52010.00000	Worker's Compensation	3	5	5	5	5
001.10.1018.0.52100.00000	Social Security	62	100	100	100	100
Fringe Benefits Total		65	105	105	105	105

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FY21	FY22	FY23
Actual	Adopted	Amended

Department Requested	Manager Approved	BOF Approved
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Description

Account

53 Professional/Technical					
001.10.1018.0.53201.00000	Supplies	0	55	55	55
001.10.1018.0.53440.00000	Public Education	160	2,550	2,550	2,550
001.10.1018.0.53916.00000	Professional Development	0	75	75	75
001.10.1018.0.53944.00000	Organizational Fees	140	155	155	155
Professional/Technical Total		300	2,835	2,835	2,835
Conservation Commission Total		1,265	4,240	4,240	4,240

1019 - Inland Wetlands Commission

51 Wages-Salaries					
001.10.1019.0.51305.00000	Commission Secretaries	1,125	1,400	1,400	1,400
Wages-Salaries Total		1,125	1,400	1,400	1,400
52 Fringe Benefits					
001.10.1019.0.52010.00000	Worker's Compensation	4	6	6	6
001.10.1019.0.52100.00000	Social Security	74	108	108	108
Fringe Benefits Total		78	114	114	114
53 Professional/Technical					
001.10.1019.0.53814.00000	Contractual Services	2,211	2,400	2,400	2,400
001.10.1019.0.53916.00000	Professional Development	60	500	500	500
001.10.1019.0.53944.00000	Organizational Fees	65	65	65	65
Professional/Technical Total		2,336	2,965	2,965	2,965
Inland-Wetlands Total		3,539	4,479	4,479	4,479

1020 - Ethics Commission

51 Wages-Salaries					
001.10.1020.0.51305.00000	Commission Secretaries	400	400	400	400
Wages-Salaries Total		400	400	400	400
52 Fringe Benefits					
001.10.1020.0.52010.00000	Worker's Compensation	0	2	2	2
001.10.1020.0.52100.00000	Social Security	8	31	31	31
Fringe Benefits Total		8	33	33	33
53 Professional/Technical					
001.10.1020.0.53201.00000	Supplies	0	50	50	50
Professional/Technical Total		0	50	50	50
Ethics Total		408	483	483	483

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Account	Description	FY21 Actual	FY22		Department Requested	FY23		BOF
			Adopted	Amended		Manager Approved	Approved	

1021 - Veterans Commission

53 Professional/Technical								
001.10.1021.0.53201.00000	Supplies	80	500	500	500	500	500	500
001.10.1021.0.53202.00000	Irrigation	0	0	0	30,000	30,000	30,000	30,000
001.10.1021.0.53226.00000	Flags, Wreaths, Flowers	2,882	3,000	3,000	3,000	3,000	3,000	3,000
001.10.1021.0.53234.00000	Food	0	300	300	300	300	300	300
001.10.1021.0.53805.00000	Bands	0	350	350	350	350	350	350
001.10.1021.0.53939.00000	Veterans Support	500	500	500	500	500	500	500
Professional/Technical Total		3,461	4,650	4,650	34,650	34,650	34,650	34,650
Veterans Commission Total		3,461	4,650	4,650	34,650	34,650	34,650	34,650

1023 - Aquifer Protection Commission

51 Wages-Salaries								
001.10.1023.0.51305.00000	Commission Secretaries	0	300	300	300	300	300	300
Wages-Salaries Total		0	300	300	300	300	300	300
52 Fringe Benefits								
001.10.1023.0.52010.00000	Worker's Compensation	0	2	2	2	2	2	2
001.10.1023.0.52100.00000	Social Security	0	23	23	23	23	23	23
Fringe Benefits Total		0	25	25	25	25	25	25
53 Professional/Technical								
001.10.1023.0.53201.00000	Supplies	0	50	50	50	50	50	50
001.10.1023.0.53916.00000	Professional Development	0	100	100	100	100	100	100
Professional/Technical Total		0	150	150	150	150	150	150
Aquifer Protection Total		0	475	475	475	475	475	475

1024 - Berlin Historic District

51 Wages-Salaries								
001.10.1024.0.51305.00000	Commission Secretaries	700	1,250	1,250	1,250	1,250	1,250	1,250
Wages-Salaries Total		700	1,250	1,250	1,250	1,250	1,250	1,250
52 Fringe Benefits								
001.10.1024.0.52010.00000	Worker's Compensation	3	5	5	5	5	5	5
001.10.1024.0.52100.00000	Social Security	47	96	96	96	96	96	96
Fringe Benefits Total		50	101	101	101	101	101	101
53 Professional/Technical								

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FY23

Account	Description	FY21 Actual	FY22		Department Requested	Manager		BOF Approved
			Adopted	Amended		Approved	Approved	

001.10.1024.0.53201.00000	Supplies	0	50	50	50	50	50	50
001.10.1024.0.53916.00000	Professional Development	0	50	50	50	50	50	50
001.10.1024.0.53921.00000	Promotion	0	50	50	50	50	50	50
001.10.1024.0.53944.00000	Organizational Fees	75	100	100	100	100	100	100
Professional/Technical Total		75	250	250	250	250	250	250
Historic District Total		825	1,601	1,601	1,601	1,601	1,601	1,601

1025 - Charter Revision Commission

51 Wages-Salaries								
001.10.1025.0.51305.00000	Commission Secretaries	0	0	0	1,250	1,250	1,250	1,250
Wages-Salaries Total		0	0	0	1,250	1,250	1,250	1,250
52 Fringe Benefits								
001.10.1025.0.52010.00000	Worker's Compensation	0	0	0	5	5	5	5
001.10.1025.0.52100.00000	Social Security	0	0	0	96	96	96	96
Fringe Benefits Total		0	0	0	101	101	101	101
53 Professional/Technical								
001.10.1025.0.53201.00000	Supplies	0	0	0	150	150	150	150
001.10.1025.0.53940.00000	Advertising	0	0	0	1,500	1,500	1,500	1,500
Professional/Technical Total		0	0	0	1,650	1,650	1,650	1,650
Charter Revision Total		0	0	0	3,001	3,001	3,001	3,001

1026 - Commission for the Disabled

51 Wages-Salaries								
001.10.1026.0.51305.00000	Commission Secretaries	600	600	600	600	600	600	600
Wages-Salaries Total		600	600	600	600	600	600	600
52 Fringe Benefits								
001.10.1026.0.52010.00000	Worker's Compensation	2	3	3	3	3	3	3
001.10.1026.0.52100.00000	Social Security	41	46	46	46	46	46	46
Fringe Benefits Total		43	49	49	49	49	49	49
Commission for Disabled Total		643	649	649	649	649	649	649

1027 - Public Building Commission

51 Wages-Salaries								
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FY23

Account	Description	FY21		FY22		FY23		BOF
		Actual	Adopted	Amended	Department Requested	Manager Approved	Approved	
001.10.1027.0.51305.00000	Commission Secretaries	1,200	1,400	1,400	1,650	1,650	1,650	1,650
Wages-Salaries Total		1,200	1,400	1,400	1,650	1,650	1,650	1,650
52 Fringe Benefits								
001.10.1027.0.52010.00000	Worker's Compensation	5	6	6	7	7	7	7
001.10.1027.0.52100.00000	Social Security	79	108	108	127	127	127	127
Fringe Benefits Total		83	114	114	134	134	134	134
53 Professional/Technical								
001.10.1027.0.53814.00000	Contractual Services	0	400	400	400	400	400	400
Professional/Technical Total		0	400	400	400	400	400	400
Public Building Commission Total		1,283	1,914	1,914	2,184	2,184	2,184	2,184
1029 - Building Inspection & Permitting								
51 Wages-Salaries								
001.10.1029.0.51125.00000	Mid-Managers Personnel	158,958	236,988	236,738	242,702	242,702	242,702	242,702
001.10.1029.0.51130.00000	Clerical Personnel	64,251	62,776	62,776	64,183	64,183	64,183	64,183
001.10.1029.0.51510.00000	Part time & Summer Help	7,930	14,616	14,616	0	0	0	0
001.10.1029.0.51805.00000	Longevity	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Wages-Salaries Total		232,339	315,580	315,330	308,085	308,085	308,085	308,085
52 Fringe Benefits								
001.10.1029.0.52010.00000	Worker's Compensation	9,164	13,091	13,091	13,745	13,745	13,745	13,745
001.10.1029.0.52100.00000	Social Security	16,589	24,142	24,142	23,569	23,569	23,569	23,569
001.10.1029.0.52200.00000	Pension	19,374	21,088	21,088	24,830	24,830	24,830	24,830
001.10.1029.0.52220.00000	Insurance, Life, Disability	1,010	1,534	1,534	1,499	1,499	1,499	1,499
001.10.1029.0.52235.00000	Health Insurance	57,400	75,589	75,589	73,990	73,990	73,990	73,990
001.10.1029.0.52300.00000	Uniforms/safety equipment	408	750	1,000	750	750	750	750
Fringe Benefits Total		103,945	136,194	136,444	138,383	138,383	138,383	138,383
53 Professional/Technical								
001.10.1029.0.53201.00000	Supplies	3,481	2,800	2,800	3,820	3,820	3,820	3,820
001.10.1029.0.53245.00000	Maintenance	3,990	14,000	14,000	14,000	14,000	14,000	14,000
001.10.1029.0.53916.00000	Professional Development	0	1,250	1,250	1,250	1,250	1,250	1,250
001.10.1029.0.53944.00000	Organizational Fees	135	350	350	440	440	440	440
Professional/Technical Total		7,606	18,400	18,400	19,510	19,510	19,510	19,510
Building Inspection & Permitting Total		343,890	470,174	470,174	465,978	465,978	465,978	465,978

1528 - Ambulance Service

53 Professional/Technical

FY23

Account	Description	FY21	FY22		Department	Manager	BOF
		Actual	Adopted	Amended	Requested	Approved	Approved
001.15.1528.0.53405.00000	Communications Systems	18,289	18,597	18,597	19,147	19,147	19,147
001.15.1528.0.53735.00000	Medical Waste Disposal	0	1,500	1,500	1,500	1,500	1,500
001.15.1528.0.53808.00000	Ambulance Services	349,085	359,558	359,558	370,344	370,344	370,344
Professional/Technical Total		367,374	379,655	379,655	390,991	390,991	390,991
Ambulance Total		367,374	379,655	379,655	390,991	390,991	390,991

1530 - Animal Control

51 Wages-Salaries							
001.15.1530.0.51135.00000	Blue Collar Personnel	93,813	102,043	104,339	107,880	107,880	107,880
001.15.1530.0.51400.00000	Overtime	4,654	10,500	10,500	10,500	10,500	10,500
001.15.1530.0.51510.00000	Part time	0	6,000	6,000	0	0	0
001.15.1530.0.51805.00000	Longevity	1,250	1,250	1,250	1,250	1,250	1,250
001.15.1530.0.51806.00000	ACO Redemption/ Adoption	0	150	150	600	600	600
Wages-Salaries Total		99,717	119,943	122,239	120,230	120,230	120,230
52 Fringe Benefits							
001.15.1530.0.52010.00000	Worker's Compensation	3,069	3,532	3,602	3,645	3,645	3,645
001.15.1530.0.52100.00000	Social Security	7,358	9,184	9,360	9,206	9,206	9,206
001.15.1530.0.52200.00000	Pension	9,466	10,206	10,436	10,790	10,790	10,790
001.15.1530.0.52220.00000	Insurance, Life, Disability	466	456	462	483	483	483
001.15.1530.0.52235.00000	Health Insurance	9,164	9,821	9,821	10,667	10,667	10,667
001.15.1530.0.52300.00000	Uniforms	625	938	938	1,338	1,338	1,338
Fringe Benefits Total		30,148	34,137	34,617	36,129	36,129	36,129

53 Professional/Technical

001.15.1530.0.53201.00000	Supplies	750	1,200	1,200	1,500	1,500	1,500
001.15.1530.0.53245.00000	Maintenance & Repair	590	2,300	2,130	2,600	2,600	2,600
001.15.1530.0.53285.00000	Animal Food	377	1,700	1,700	1,700	1,700	1,700
001.15.1530.0.53827.00000	Veterinary Fees	2,886	3,700	3,700	3,700	3,700	3,700
001.15.1530.0.53902.00000	Telephone	656	850	1,020	915	915	915
001.15.1530.0.53916.00000	Professional Development	60	150	150	200	200	200
001.15.1530.0.53936.00000	License Fees, Due State	4,292	5,600	5,600	5,600	5,600	5,600
001.15.1530.0.53940.00000	Advertising	60	225	225	225	225	225
001.15.1530.0.53945.00000	Training	0	250	250	369	369	369
001.15.1530.0.53950.00000	Internet Service	1,068	1,150	1,150	1,260	1,260	1,260
Professional/Technical Total		10,738	17,125	17,125	18,069	18,069	18,069
Animal Control Total		140,603	171,205	173,981	174,428	174,428	174,428

1531 - Fire Departments

51 Wages-Salaries

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FY23

Account	Description	FY21		FY22		FY23		BOF
		Actual	Adopted	Amended	Department Requested	Manager Approved	Approved	
001.15.1531.0.51121.00000	Fire Administrator	15,000	15,000	15,000	15,000	15,000	15,000	15,000
001.15.1531.0.51130.00000	Clerical Personnel (incl PT Req)	25,235	32,240	32,240	30,330	30,330	30,330	30,330
001.15.1531.0.51800.00000	Reward program	67,000	81,500	81,500	81,500	81,500	81,500	81,500
001.15.1531.0.51801.00000	Paid on call	253,065	256,152	256,152	266,152	266,152	266,152	266,152
001.15.1531.0.51801.00000	Compensation (Additional Duties)	0	8,000	8,000	8,000	8,000	8,000	8,000
001.15.1531.0.51805.00000	Longevity	48	0	0	0	0	0	0
Wages-Salaries Total		360,348	392,892	392,892	400,982	400,982	400,982	400,982
52 Fringe Benefits								
001.15.1531.0.52010.00000	Worker's Compensation	32,999	48,606	48,606	50,056	50,056	50,056	50,056
001.15.1531.0.52100.00000	Social Security	27,325	30,057	30,057	30,676	30,676	30,676	30,676
001.15.1531.0.52200.00000	Pension	801	0	0	455	455	455	455
001.15.1531.0.52220.00000	Insurance, Life, Disability	10,287	10,274	10,274	10,653	10,653	10,653	10,653
001.15.1531.0.52225.00000	Physicals	11,634	24,000	24,000	24,000	24,000	24,000	24,000
001.15.1531.0.52235.00000	Health Insurance	9,994	0	0	0	0	0	0
001.15.1531.0.52410.00000	Robert Wolf Incentive Plan	25,500	32,500	32,500	36,000	36,000	36,000	36,000
Fringe Benefits Total		118,540	145,437	145,437	151,840	151,840	151,840	151,840
53 Professional/Technical								
001.15.1531.0.53102.00000	Electricity	38,309	45,200	45,200	46,550	46,550	46,550	46,550
001.15.1531.0.53105.00000	Natural Gas	20,449	23,000	23,000	23,000	23,000	23,000	23,000
001.15.1531.0.53200.00000	Hazardous Material Supplies	479	1,200	1,200	1,200	1,200	1,200	1,200
001.15.1531.0.53201.00000	Supplies	584	1,000	1,000	1,000	1,000	1,000	1,000
001.15.1531.0.53208.00000	Equipment	0	25,000	25,000	25,000	25,000	25,000	25,000
001.15.1531.0.53210.00000	Fire Fighting Equipment	7,525	12,000	12,000	12,000	12,000	12,000	12,000
001.15.1531.0.53216.00000	Protective Clothing	16,500	55,000	55,000	55,000	55,000	55,000	55,000
001.15.1531.0.53219.00000	Operating Materials	23,970	30,000	30,000	30,000	30,000	30,000	30,000
001.15.1531.0.53229.00000	Rescue Equipment	18,865	12,000	12,000	12,000	12,000	12,000	12,000
001.15.1531.0.53236.00000	Fire hose, Nozzles, Tools	7,361	8,000	8,000	8,000	8,000	8,000	8,000
001.15.1531.0.53242.00000	Foam	4,929	2,500	2,500	2,500	2,500	2,500	2,500
001.15.1531.0.53245.00000	Maintenance	4,320	5,500	5,500	5,500	5,500	5,500	5,500
001.15.1531.0.53405.00000	Communications Systems	6,272	9,200	9,200	9,200	9,200	9,200	9,200
001.15.1531.0.53602.00000	Facility Rent-Newington	1,500	1,500	1,500	1,500	1,500	1,500	1,500
001.15.1531.0.53605.00000	Operating Expense Reimbursement	61,189	61,189	61,189	61,189	61,189	61,189	61,189
001.15.1531.0.53813.00000	Computer Support	14,585	15,000	15,000	15,000	15,000	15,000	15,000
001.15.1531.0.53814.00000	Contractual Services	0	3,000	3,000	3,000	3,000	3,000	3,000
001.15.1531.0.53816.00000	Equipment Testing	21,426	22,000	22,000	36,000	36,000	36,000	36,000
001.15.1531.0.53916.00000	Professional Development	0	2,500	2,500	2,500	2,500	2,500	2,500
001.15.1531.0.53917.00000	Water & Sewer	3,614	5,500	5,500	5,500	5,500	5,500	5,500
001.15.1531.0.53943.00000	Mileage	1,449	5,000	5,000	5,000	5,000	5,000	5,000
001.15.1531.0.53944.00000	Organizational Fees	884	1,500	1,500	1,500	1,500	1,500	1,500
001.15.1531.0.53945.00000	Training	26,098	30,000	30,000	30,000	30,000	30,000	30,000
Professional/Technical Total		280,308	376,789	376,789	392,139	392,139	392,139	392,139

FY23

Account	Description	FY21		FY22		FY23		BOF
		Actual	Adopted	Amended	Department Requested	Manager Approved	Approved	

Fire Department Total

1532 - Police Department

51 Wages-Salaries

001.15.1532.0.51100.00000	Department Head	132,906	132,907	136,894	143,000	143,000	143,000	
001.15.1532.0.51120.00000	Professional Personnel	123,896	123,897	127,614	127,613	127,613	127,613	
001.15.1532.0.51125.00000	Mid-Managers Personnel	28,735	0	0	0	0	0	
001.15.1532.0.51130.00000	Clerical Personnel	159,722	163,298	163,298	168,505	168,505	168,505	
001.15.1532.0.51140.00000	Police Personnel	3,443,392	3,704,666	3,704,666	3,960,317	3,960,317	3,817,254	
001.15.1532.0.51185.00000	Dispatchers	605,039	639,028	639,028	703,984	703,984	703,984	
001.15.1532.0.51305.00000	Commission Secretaries	1,100	1,700	1,700	1,700	1,700	1,700	
001.15.1532.0.51400.00000	Overtime	519,483	513,000	513,000	525,000	525,000	525,000	
001.15.1532.0.51420.00000	Grant Overtime	44,376	68,000	68,000	50,000	50,000	50,000	
001.15.1532.0.51440.00000	Extra Duty Police Officer	426,309	313,604	313,604	400,000	400,000	400,000	
001.15.1532.0.51805.00000	Longevity	22,954	26,001	26,001	22,531	22,531	22,531	
001.15.1532.0.51811.00000	In lieu of Sick Pay (Retiree)	19,196	57,932	57,932	96,964	96,964	70,267	
001.15.1532.0.51820.00000	In lieu of Health Insurance	13,296	12,800	12,800	10,000	10,000	10,000	
Wages-Salaries Total		5,540,405	5,756,833	5,764,537	6,209,614	6,209,614	6,039,854	

52 Fringe Benefits

001.15.1532.0.52010.00000	Worker's Compensation	201,974	213,280	213,633	240,058	240,058	232,046	
001.15.1532.0.52100.00000	Social Security	393,915	441,087	441,676	475,725	475,725	462,738	
001.15.1532.0.52200.00000	Pension	416,967	504,660	505,584	583,102	583,102	565,934	
001.15.1532.0.52220.00000	Insurance, Life, Disability	54,597	53,439	53,480	61,021	61,021	58,211	
001.15.1532.0.52225.00000	Physicals	3,549	10,500	10,500	10,500	10,500	10,500	
001.15.1532.0.52235.00000	Health Insurance	839,944	855,860	855,860	984,187	984,187	922,724	
001.15.1532.0.52300.00000	Uniforms	47,402	52,100	52,100	54,200	54,200	54,200	
001.15.1532.0.52440.00000	Tuition Reimbursement	2,073	8,800	8,800	8,800	8,800	8,800	
Fringe Benefits Total		1,960,422	2,139,726	2,141,634	2,417,593	2,417,593	2,315,153	

53 Professional/Technical

001.15.1532.0.53101.00000	Telecommunications-Statewide Info	12,142	12,000	12,000	12,000	12,000	12,000	
001.15.1532.0.53201.00000	Supplies	6,501	5,570	5,570	6,000	6,000	6,000	
001.15.1532.0.53208.00000	Computer Equipment	5,355	33,000	33,000	16,950	16,950	16,950	
001.15.1532.0.53209.00000	Equipment - Tasers	12,330	12,330	12,330	12,330	12,330	12,330	
001.15.1532.0.53211.00000	Computer Materials	292	300	300	2,000	2,000	2,000	
001.15.1532.0.53212.00000	Photo Supplies	91	250	250	250	250	250	
001.15.1532.0.53219.00000	Operating Materials	10,080	11,000	11,000	11,000	11,000	11,000	
001.15.1532.0.53234.00000	Food	483	1,000	1,000	1,000	1,000	1,000	
001.15.1532.0.53238.00000	Traffic Lights/Signals	11,991	14,650	14,650	14,650	14,650	14,650	
001.15.1532.0.53245.00000	Maintenance	34,749	33,000	33,000	33,000	33,000	33,000	
001.15.1532.0.53248.00000	Equipment	6,930	7,500	7,500	36,500	36,500	7,500	
001.15.1532.0.53256.00000	Firearms	14,926	0	0	0	0	0	

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FY23

Account	Description	FY21		FY22		FY23	
		Actual	Adopted	Amended	Department Requested	Manager Approved	BOF Approved
001.15.1532.0.53401.00000	Accreditation	4,745	6,500	6,500	6,500	6,500	6,500
001.15.1532.0.53601.00000	Machine Rental	1,912	4,300	4,300	4,300	4,300	4,300
001.15.1532.0.53813.00000	Computer Support	59,436	62,000	62,000	94,000	94,000	94,000
001.15.1532.0.53814.00000	Contractual Services	4,863	5,000	5,000	5,500	5,500	5,500
001.15.1532.0.53826.00000	Towing	85	600	600	600	600	600
001.15.1532.0.53902.00000	Telephones	12,456	15,000	15,000	15,000	15,000	15,000
001.15.1532.0.53903.00000	Copiers	2,613	3,300	3,300	9,250	9,250	9,250
001.15.1532.0.53916.00000	Professional Development	50,111	50,000	50,000	55,000	55,000	55,000
001.15.1532.0.53944.00000	Organizational Fees	2,904	5,309	5,309	5,509	5,509	5,509
001.15.1532.0.53945.00000	Training	820	1,640	1,640	1,640	1,640	1,640
Professional/Technical Total		255,815	284,249	284,249	342,979	342,979	313,979
54 Capital Outlays							
001.15.1532.0.54000.01130	Body Cameras	252,992	0	0	0	0	0
001.15.1532.0.54000.01000	Computer Equip	0	60,000	60,000	38,000	38,000	0
Capital Outlays Total		252,992	60,000	60,000	38,000	38,000	0
Police Department Total		8,009,634	8,240,808	8,250,420	9,008,186	9,008,186	8,668,986

1533 - Emergency Management

52 Fringe Benefits							
001.15.1533.0.52300.00000	Uniforms	278	300	300	300	300	300
Fringe Benefits Total		278	300	300	300	300	300
53 Professional/Technical							
001.15.1533.0.53201.00000	Supplies	295	2,000	2,000	2,000	2,000	2,000
001.15.1533.0.53208.00000	Equipment	0	3,000	3,000	3,000	3,000	3,000
001.15.1533.0.53759.00000	Everbridge Mass Notification	0	14,046	14,046	4,682	4,682	4,682
001.15.1533.0.53837.00000	Dam EAP Maint/Contractual Services	0	10,000	10,000	10,000	10,000	10,000
001.15.1533.0.53899.00000	EOC Phone System	6,228	7,000	7,000	7,000	7,000	7,000
001.15.1533.0.53944.00000	Organizational Fees	255	300	300	300	300	300
001.15.1533.0.53945.00000	Training	0	500	500	500	500	500
Professional/Technical Total		6,777	36,846	36,846	27,482	27,482	27,482
Emergency Management Total		7,055	37,146	37,146	27,782	27,782	27,782

1534 - Fire Marshal

51 Wages-Salaries							
001.15.1534.0.51120.00000	Professional Personnel	7,603	15,000	15,000	15,000	15,000	15,000
001.15.1534.0.51125.00000	Mid-Managers Personnel	204,572	201,282	201,282	204,080	204,080	204,080
001.15.1534.0.51400.00000	Overtime	1,171	2,000	2,000	2,000	2,000	2,000

FY23

Account	Description	FY21 Actual	FY22		Department Requested	FY23		BOF
			Adopted	Amended		Manager Approved	Approved	
001.15.1534.0.51805.00000	Longevity	1,950	1,300	1,300	1,300	1,300	1,300	1,300
001.15.1534.0.51820.00000	In lieu of Health Insurance	417	0	0	2,500	2,500	2,500	2,500
Wages-Salaries Total		215,713	219,582	219,582	224,880	224,880	224,880	224,880
52 Fringe Benefits								
001.15.1534.0.52010.00000	Worker's Compensation	20,323	20,821	20,821	21,975	21,975	21,975	21,975
001.15.1534.0.52100.00000	Social Security	15,881	16,851	16,851	17,308	17,308	17,308	17,308
001.15.1534.0.52200.00000	Pension	18,102	15,515	15,515	17,151	17,151	17,151	17,151
001.15.1534.0.52220.00000	Insurance, Life, Disability	878	980	980	994	994	994	994
001.15.1534.0.52235.00000	Health Insurance	41,526	52,565	52,565	26,540	26,540	26,540	26,540
001.15.1534.0.52300.00000	Uniforms	1,072	1,100	1,100	1,100	1,100	1,100	1,100
Fringe Benefits Total		97,783	107,832	107,832	85,068	85,068	85,068	85,068
53 Professional/Technical								
001.15.1534.0.53201.00000	Supplies	302	500	500	400	400	400	400
001.15.1534.0.53219.00000	Operating Materials	103	1,000	1,000	1,000	1,000	1,000	1,000
001.15.1534.0.53813.00000	Computer Support	1,025	1,000	1,000	1,000	1,000	1,000	1,000
001.15.1534.0.53916.00000	Professional Development	0	125	125	225	225	225	225
001.15.1534.0.53918.00000	Fire Prevention	155	900	900	900	900	900	900
001.15.1534.0.53944.00000	Organizational Fees	375	480	480	305	305	305	305
001.15.1534.0.53945.00000	Training	495	1,220	1,220	1,220	1,220	1,220	1,220
Professional/Technical Total		2,455	5,225	5,225	5,050	5,050	5,050	5,050
Fire Marshal Total		315,951	332,639	332,639	314,998	314,998	314,998	314,998
2035 - Municipal Garage								
51 Wages-Salaries								
001.20.2035.0.51125.00000	Mid-Managers Personnel	101,815	104,106	104,106	104,106	104,106	104,106	104,106
001.20.2035.0.51130.00000	Clerical Personnel (incl PT Req)	40,210	47,972	47,972	44,735	44,735	44,735	44,735
001.20.2035.0.51135.00000	Blue Collar Personnel	308,064	340,913	348,584	347,731	347,731	347,731	347,731
001.20.2035.0.51400.00000	Overtime	3,469	6,000	6,000	10,000	10,000	10,000	10,000
001.20.2035.0.51445.00000	Storm Related Overtime	13,088	15,392	15,738	15,392	15,392	15,392	15,392
001.20.2035.0.51805.00000	Longevity	3,864	3,800	3,800	2,550	2,550	2,550	2,550
001.20.2035.0.51820.00000	In lieu of Health Insurance	1,800	1,800	1,800	0	0	0	0
Wages-Salaries Total		472,310	519,983	528,000	524,514	524,514	524,514	524,514
52 Fringe Benefits								
001.20.2035.0.52010.00000	Worker's Compensation	27,900	28,638	29,129	29,873	29,873	29,873	29,873
001.20.2035.0.52100.00000	Social Security	34,272	39,447	40,060	40,185	40,185	40,185	40,185
001.20.2035.0.52200.00000	Pension	37,702	41,497	42,264	40,815	40,815	40,815	40,815
001.20.2035.0.52220.00000	Insurance, Life, Disability	2,016	2,287	2,321	2,303	2,303	2,303	2,303
001.20.2035.0.52235.00000	Health Insurance	70,640	73,018	73,018	87,825	87,825	87,825	87,825
001.20.2035.0.52300.00000	Uniforms	3,775	5,900	5,900	5,900	5,900	5,900	5,900

Exp23

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FY23

Account	Description	FY21 Actual	FY22		Department Requested	Manager Approved	BOF Approved
			Adopted	Amended			
Fringe Benefits Total							
		176,304	190,787	192,692	206,901	206,901	206,901
53 Professional/Technical							
001.20.2035.0.53106.00000	Vehicle Fuel	189,703	265,845	265,845	412,610	412,610	412,610
001.20.2035.0.53201.00000	Supplies	1,218	2,000	2,000	2,000	2,000	2,000
001.20.2035.0.53217.00000	Snow Equipment	4,031	5,000	5,000	10,000	10,000	10,000
001.20.2035.0.53218.00000	Tools	1,893	4,000	4,000	4,000	4,000	4,000
001.20.2035.0.53219.00000	Operating Materials	2,955	3,500	3,500	3,500	3,500	3,500
001.20.2035.0.53220.00000	Tires	47,997	35,000	35,000	35,000	35,000	35,000
001.20.2035.0.53233.00000	Vehicle Parts	120,881	135,000	135,000	140,000	140,000	140,000
001.20.2035.0.53245.00000	Maintenance	0	5,000	5,000	5,000	5,000	5,000
001.20.2035.0.53248.00000	Equipment	5,000	5,000	5,000	7,500	7,500	7,500
001.20.2035.0.53813.00000	Computer Support	7,303	10,800	10,800	13,570	13,570	13,570
001.20.2035.0.53814.00000	Contractual Services	19,697	30,000	30,000	30,000	30,000	30,000
001.20.2035.0.53826.00000	Towing	999	3,000	3,000	3,000	3,000	3,000
001.20.2035.0.53839.00000	Contr. Serv. - Veh. Rebuild	13,293	13,525	13,525	16,000	16,000	16,000
001.20.2035.0.53916.00000	Professional Development	0	3,000	3,000	3,000	3,000	3,000
001.20.2035.0.53920.00000	Professional Services	7,053	10,000	10,000	10,000	10,000	10,000
001.20.2035.0.53944.00000	Organizational Fees	0	140	140	140	140	140
Professional/Technical Total		422,022	530,810	530,810	695,320	695,320	695,320
Municipal Garage Total							
		1,070,636	1,241,580	1,251,502	1,426,735	1,426,735	1,426,735

2036 - Public Works

51 Wages-Salaries								
001.20.2036.0.51100.00000	Department Head	94,464	97,827	101,162	101,162	101,162	101,162	101,162
001.20.2036.0.51125.00000	Mid-Managers Personnel	185,390	190,616	190,616	191,670	191,670	191,670	191,670
001.20.2036.0.51130.00000	Clerical Personnel	52,179	53,360	53,360	54,556	54,556	54,556	54,556
001.20.2036.0.51805.00000	Longevity	3,168	3,168	3,168	3,168	3,168	3,168	3,168
Wages-Salaries Total		335,201	344,971	348,306	350,556	350,556	350,556	350,556
52 Fringe Benefits								
001.20.2036.0.52010.00000	Worker's Compensation	15,973	15,901	16,081	16,620	16,620	16,620	16,620
001.20.2036.0.52100.00000	Social Security	23,665	26,460	26,715	26,887	26,887	26,887	26,887
001.20.2036.0.52200.00000	Pension	29,595	30,269	30,469	30,694	30,694	30,694	30,694
001.20.2036.0.52220.00000	Insurance, Life, Disability	1,639	1,666	1,666	1,694	1,694	1,694	1,694
001.20.2036.0.52235.00000	Health Insurance	67,080	71,639	71,639	78,098	78,098	78,098	78,098
001.20.2036.0.52300.00000	Uniforms	309	330	330	330	330	330	330
Fringe Benefits Total		138,261	146,265	146,900	154,323	154,323	154,323	154,323
53 Professional/Technical								
001.20.2036.0.53201.00000	Supplies	632	2,000	2,000	2,000	2,000	2,000	2,000
001.20.2036.0.53223.00000	Street Signs	1,738	4,500	4,500	5,000	5,000	5,000	5,000

FY23

Account	Description	FY21		FY22		FY23	
		Actual	Adopted	Amended	Department Requested	Manager Approved	BOF Approved
001.20.2036.0.53813.00000	Computer Support	241	1,800	1,800	1,800	1,800	1,800
001.20.2036.0.53814.00000	Contractual Services	42,005	50,000	49,500	50,000	50,000	35,000
001.20.2036.0.53821.00000	GIS Programming	33,392	38,500	38,500	38,500	38,500	38,500
001.20.2036.0.53823.00000	Refuse Disposal	1,673,740	1,850,000	1,850,000	1,925,000	1,925,000	1,850,000
001.20.2036.0.53832.00000	Cont.Serv.- Monitoring Well Vet.Pk.	2,929	7,000	7,000	7,000	7,000	7,000
001.20.2036.0.53836.00000	Mat'l.Storage Yard Mon.Wells	7,233	8,000	8,500	8,000	8,000	8,000
001.20.2036.0.53838.00000	Monitoring - Newman property	6,453	10,000	10,000	10,000	10,000	10,000
001.20.2036.0.53916.00000	Professional Development	385	715	715	715	715	715
001.20.2036.0.53935.00000	Street Lighting	153,080	200,000	200,000	200,000	200,000	175,000
001.20.2036.0.53944.00000	Organizational Fees	500	1,040	1,040	1,040	1,040	1,040
001.20.2036.0.53949.00000	Street Lining	9,980	10,000	10,000	10,000	10,000	10,000
001.20.2036.0.53970.00000	Flood Control Projects	2,470	30,000	30,000	30,000	30,000	25,000
001.20.2036.0.53971.00000	Stormwater Drainage Analysis	4,985	40,000	40,000	40,000	40,000	30,000
Professional/Technical Total		1,939,764	2,253,555	2,253,555	2,329,055	2,329,055	2,199,055
Public Works Total		2,413,226	2,744,791	2,748,761	2,833,934	2,833,934	2,703,934

2037 - Highway Department

51 Wages-Salaries		166,890	173,331	175,731	177,240	177,240	177,240
001.20.2037.0.51125.00000	Mid-Managers Personnel	786,320	802,464	820,519	858,383	858,383	858,383
001.20.2037.0.51135.00000	Blue Collar Personnel	10,804	13,500	13,500	13,500	13,500	13,500
001.20.2037.0.51400.00000	Overtime	6,656	7,600	7,600	7,600	7,600	7,600
001.20.2037.0.51435.00000	Recycling Center Overtime	11,839	17,500	17,500	17,500	17,500	17,500
001.20.2037.0.51440.00000	Extra Duty Police Officer	69,075	80,000	80,000	80,000	80,000	80,000
001.20.2037.0.51445.00000	Storm Related Overtime	10,200	9,717	9,717	9,900	9,900	9,900
001.20.2037.0.51805.00000	Longevity	4,300	4,300	4,300	5,400	5,400	5,400
001.20.2037.0.51820.00000	In lieu of Health Insurance	1,066,083	1,108,412	1,128,867	1,169,523	1,169,523	1,169,523
Wages-Salaries Total							
52 Fringe Benefits		123,907	139,120	141,880	146,341	146,341	146,341
001.20.2037.0.52010.00000	Worker's Compensation	75,791	85,043	86,608	88,429	88,429	88,429
001.20.2037.0.52100.00000	Social Security	83,702	84,489	86,295	91,312	91,312	91,312
001.20.2037.0.52200.00000	Pension	4,458	4,807	4,895	5,097	5,097	5,097
001.20.2037.0.52220.00000	Insurance, Life, Disability	244,869	247,277	247,277	282,074	282,074	282,074
001.20.2037.0.52235.00000	Health Insurance	6,912	8,500	8,500	9,000	9,000	9,000
001.20.2037.0.52300.00000	Uniforms	539,639	569,236	575,455	622,253	622,253	622,253
Fringe Benefits Total							
53 Professional/Technical		285	500	500	500	500	500
001.20.2037.0.53201.00000	Supplies	23,734	25,000	25,000	30,000	30,000	30,000
001.20.2037.0.53208.00000	Equipment	167,709	175,000	175,000	175,000	175,000	175,000
001.20.2037.0.53217.00000	Snow & Ice Materials	2,552	3,500	3,500	3,500	3,500	3,500
001.20.2037.0.53218.00000	Tools	12,988	14,000	14,000	14,000	14,000	14,000
001.20.2037.0.53219.00000	Operating Materials						

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FY23

Account	Description	FY21		FY22		FY23	
		Actual	Adopted	Amended	Department Requested	Manager Approved	BOF Approved
001.20.2037.0.53231.00000	Safety Equipment	1,217	1,500	1,500	2,000	2,000	2,000
001.20.2037.0.53245.00000	Maintenance	241	250	250	250	250	250
001.20.2037.0.53604.00000	Truck Rental	39,903	40,000	40,000	40,000	40,000	40,000
001.20.2037.0.53807.00000	Tree Removal	38,000	42,000	39,092	52,000	52,000	52,000
001.20.2037.0.53812.00000	Catch Basin Cleaning	81,407	100,000	100,000	100,000	100,000	100,000
001.20.2037.0.53814.00000	Contractual Services	0	2,000	2,000	2,000	2,000	2,000
001.20.2037.0.53916.00000	Professional Development	350	400	400	4,000	4,000	4,000
001.20.2037.0.53944.00000	Organizational Fees	125	255	255	255	255	255
001.20.2037.0.53969.00000	MS4 Stormwater Monitoring	2,460	12,000	12,000	12,000	12,000	12,000
Professional/Technical Total		370,970	416,405	413,497	435,505	435,505	435,505
Highway Total		1,976,692	2,094,053	2,117,819	2,227,281	2,227,281	2,227,281

2038 - Public Buildings

51 Wages-Salaries

001.20.2038.0.51100.00000	Department Head	40,327	40,718	41,940	41,940	41,940	41,940
001.20.2038.0.51125.00000	Mid-Managers Personnel	26,464	27,060	27,060	54,656	54,656	54,656
001.20.2038.0.51130.00000	Clerical Personnel	33,763	34,527	34,527	35,301	35,301	35,301
001.20.2038.0.51135.00000	Blue Collar Personnel	433,233	454,782	465,015	494,645	494,645	494,645
001.20.2038.0.51400.00000	Overtime	26,763	40,000	40,000	40,000	40,000	40,000
001.20.2038.0.51805.00000	Longevity	4,398	4,425	4,425	4,632	4,632	4,632
001.20.2038.0.51820.00000	In lieu of Health Insurance	1,290	1,290	1,290	540	540	540
Wages-Salaries Total		566,237	602,802	614,256	671,714	671,714	671,714

52 Fringe Benefits

001.20.2038.0.52010.00000	Worker's Compensation	33,093	33,526	34,216	38,749	38,749	38,749
001.20.2038.0.52100.00000	Social Security	40,743	46,180	47,056	51,452	51,452	51,452
001.20.2038.0.52200.00000	Pension	45,517	51,170	52,315	53,174	53,174	53,174
001.20.2038.0.52220.00000	Insurance, Life, Disability	2,762	2,725	2,780	3,062	3,062	3,062
001.20.2038.0.52235.00000	Health Insurance	129,439	148,609	148,609	170,988	170,988	170,988
001.20.2038.0.52300.00000	Uniforms	8,356	11,000	11,000	12,000	12,000	12,000
Fringe Benefits Total		259,909	293,210	295,977	329,425	329,425	329,425

53 Professional/Technical

001.20.2038.0.53102.00000	Electricity	241,481	300,000	300,000	305,000	305,000	305,000
001.20.2038.0.53103.00000	Fuel Oil, Heating	0	1,500	1,500	1,500	1,500	1,500
001.20.2038.0.53105.00000	Natural Gas	78,114	115,000	115,000	120,000	120,000	120,000
001.20.2038.0.53201.00000	Supplies	633	1,500	1,500	1,500	1,500	1,500
001.20.2038.0.53219.00000	Operating Materials	101,473	120,000	120,000	130,000	130,000	130,000
001.20.2038.0.53238.00000	Traffic Lights/Signals	2,851	20,000	20,000	20,000	20,000	20,000
001.20.2038.0.53244.00000	Custodial Supplies	35,104	40,000	40,000	45,000	45,000	45,000
001.20.2038.0.53245.00000	Maintenance & Repair	0	5,000	5,000	5,000	5,000	5,000
001.20.2038.0.53251.00000	Townwide Repairs	18,985	30,000	30,000	30,000	30,000	30,000

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FY23

Account	Description	FY21 Actual	FY22		Department Requested	FY23		BOF
			Adopted	Amended		Manager Approved	Approved	
001.20.2038.0.53813.00000	Computer Support	4,484	9,500	9,500	9,500	9,500	9,500	9,500
001.20.2038.0.53814.00000	Contractual Services	200,137	225,000	225,000	235,000	235,000	235,000	235,000
001.20.2038.0.53902.00000	Telephone	81,353	140,000	140,000	150,000	150,000	120,000	120,000
001.20.2038.0.53916.00000	Professional Development	309	500	500	500	500	500	500
001.20.2038.0.53917.00000	Water & Sewer	13,740	25,000	25,000	30,000	30,000	30,000	30,000
001.20.2038.0.53943.00000	Mileage	0	500	500	0	0	0	0
001.20.2038.0.53944.00000	Organizational Fees	930	1,650	1,650	1,650	1,650	1,650	1,650
001.20.2038.0.53945.00000	Training	0	2,000	2,000	2,000	2,000	2,000	2,000
001.20.2038.0.53946.00000	Vandalism	0	1,000	1,000	1,000	1,000	1,000	1,000
Professional/Technical Total		779,596	1,038,150	1,038,150	1,087,650	1,087,650	1,057,650	1,057,650
Public Building Maintenance Total		1,605,742	1,934,162	1,948,383	2,088,789	2,088,789	2,058,789	2,058,789

2541 - Mobile Home Park

53 Professional/Technical								
001.25.2541.0.53219.00000	Operating Materials	298	500	500	750	750	750	750
001.25.2541.0.53900.00000	Miscellaneous	0	250	250	500	500	500	500
001.25.2541.0.53917.00000	Water & Sewer	8,284	9,007	9,007	10,000	10,000	10,000	10,000
Professional/Technical Total		8,582	9,757	9,757	11,250	11,250	11,250	11,250
Mobile Home Park Total		8,582	9,757	9,757	11,250	11,250	11,250	11,250

2542 - Recreation Department

51 Wages-Salaries								
001.25.2542.0.51100.00000	Department Head	50,000	50,001	51,501	51,501	51,501	51,501	51,501
001.25.2542.0.51125.00000	Mid-Managers Personnel	98,985	102,660	102,660	104,106	104,106	104,106	104,106
001.25.2542.0.51130.00000	Clerical Personnel	38,315	38,978	38,978	39,855	39,855	39,855	39,855
001.25.2542.0.51305.00000	Commission Secretaries	1,225	1,300	1,300	1,300	1,300	1,300	1,300
001.25.2542.0.51440.00000	Extra Duty Police Officer	0	3,504	3,504	3,504	3,504	3,504	3,504
001.25.2542.0.51510.00000	Part-time & Summer Help	0	15,288	15,288	16,016	16,016	16,016	16,016
001.25.2542.0.51520.00000	Life Guards/Pool Workers	58,408	104,643	104,643	125,102	125,102	125,102	125,102
001.25.2542.0.51530.00000	Rec & Instruct Prog Help, PT CommCtr	21,271	129,107	129,107	140,404	140,404	140,404	140,404
	Supvr, PT Rec Supvr							
001.25.2542.0.51805.00000	Longevity	1,836	1,834	1,834	1,834	1,834	1,834	1,834
001.25.2542.0.51820.00000	In lieu of Health Insurance	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Wages-Salaries Total		271,291	448,565	450,065	484,872	484,872	484,872	484,872
52 Fringe Benefits								
001.25.2542.0.52010.00000	Worker's Compensation	13,830	22,465	22,550	25,172	25,172	25,172	25,172
001.25.2542.0.52100.00000	Social Security	20,116	34,316	34,431	37,093	37,093	37,093	37,093
001.25.2542.0.52200.00000	Pension	17,054	17,165	17,255	17,488	17,488	17,488	17,488
001.25.2542.0.52220.00000	Insurance, Life, Disability	861	872	879	890	890	890	890
001.25.2542.0.52225.00000	Physicals	1,500	1,500	1,500	1,500	1,500	1,500	1,500

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FY23

Account	Description	FY21		FY22		FY23	
		Actual	Adopted	Amended	Department Requested	Manager Approved	BOF Approved
001.25.2542.0.52235.00000	Health Insurance	22,130	23,538	23,538	25,656	25,656	25,656
Fringe Benefits Total		75,491	99,856	100,153	107,799	107,799	107,799
53 Professional/Technical							
001.25.2542.0.53201.00000	Supplies	1,399	2,600	2,600	2,600	2,600	2,600
001.25.2542.0.53208.00000	Equipment	7,814	10,000	10,000	15,000	15,000	15,000
001.25.2542.0.53245.00000	Maintenance	0	2,750	2,750	2,750	2,750	2,750
001.25.2542.0.53281.00000	Pool Supplies	2,539	5,630	5,630	5,900	5,900	5,900
001.25.2542.0.53400.00000	Programs & Activities	10,512	15,615	15,615	17,600	17,600	17,600
001.25.2542.0.53600.00000	Rent	0	10,432	10,432	8,922	8,922	8,922
001.25.2542.0.53805.00000	Bands	0	350	350	350	350	350
001.25.2542.0.53810.00000	Background Checks	1,920	4,000	4,000	4,000	4,000	4,000
001.25.2542.0.53813.00000	Computer Support	12,420	12,522	12,522	13,150	13,150	13,150
001.25.2542.0.53902.00000	Telephone	280	625	625	625	625	625
001.25.2542.0.53916.00000	Professional Development	0	400	400	400	400	400
001.25.2542.0.53925.00000	Transportation	0	2,500	2,500	2,750	2,750	2,750
001.25.2542.0.53941.00000	Bank Fees for Credit Card Usage	2,052	3,600	3,600	3,600	3,600	3,600
001.25.2542.0.53943.00000	Mileage	894	1,750	1,750	0	0	0
001.25.2542.0.53944.00000	Organizational Fees	210	225	225	225	225	225
001.25.2542.0.53945.00000	Training	1,507	2,600	2,600	2,860	2,860	2,860
Professional/Technical Total		41,547	75,599	75,599	80,732	80,732	80,732
Recreation Department Total		388,329	624,020	625,817	673,403	673,403	673,403
2543 - Golf Course							
51 Wages-Salaries							
001.25.2543.0.51100.00000	Department Head / Acting Director Stipend	65,163	9,621	9,621	9,727	9,727	9,727
001.25.2543.0.51125.00000	Mid-Managers Personnel	92,025	96,208	96,208	97,262	97,262	97,262
001.25.2543.0.51135.00000	Blue Collar Personnel	128,250	182,764	186,876	229,312	229,312	229,312
001.25.2543.0.51160.00000	Starters, Rangers	47,339	42,479	42,479	40,000	40,000	40,000
001.25.2543.0.51305.00000	Commission Secretary	1,400	1,625	1,625	1,625	1,625	1,625
001.25.2543.0.51400.00000	Overtime	29,046	31,226	31,929	31,226	31,226	31,226
001.25.2543.0.51510.00000	Part time & Summer Help	69,824	106,335	106,335	84,149	84,149	84,149
001.25.2543.0.51805.00000	Longevity	3,300	3,300	3,300	3,300	3,300	3,300
Wages-Salaries Total		436,347	473,558	478,373	496,601	496,601	496,601
52 Fringe Benefits							
001.25.2543.0.52010.00000	Worker's Compensation	16,476	13,623	13,802	15,672	15,672	15,672
001.25.2543.0.52100.00000	Social Security	31,916	36,344	36,712	38,106	38,106	38,106
001.25.2543.0.52110.00000	Unemployment Compensation	9,664	25,000	25,000	30,000	30,000	30,000
001.25.2543.0.52200.00000	Pension	27,440	24,385	24,796	29,054	29,054	29,054
001.25.2543.0.52220.00000	Insurance, Life, Disability	1,236	1,363	1,383	1,593	1,593	1,593
001.25.2543.0.52235.00000	Health Insurance	79,083	86,321	86,321	63,480	63,480	63,480
001.25.2543.0.52300.00000	Uniforms	2,675	4,900	4,900	5,400	5,400	5,400

FY23

Account	Description	FY21 Actual	FY22		FY23	
			Adopted	Amended	Department Requested	Manager Approved
Fringe Benefits Total		168,489	191,936	192,915	183,305	183,305

53 Professional/Technical

001.25.2543.0.53102.00000	Electricity	47,444	61,960	61,960	68,156	68,156
001.25.2543.0.53105.00000	Natural Gas	17,317	19,480	19,480	21,428	21,428
001.25.2543.0.53106.00000	Vehicle Fuel	19,911	26,000	26,000	37,500	37,500
001.25.2543.0.53201.00000	Supplies	1,658	3,000	3,000	3,000	3,000
001.25.2543.0.53202.00000	Irrigation	0	30,000	30,000	17,000	17,000
001.25.2543.0.53208.00000	Equipment	17,621	40,000	40,000	7,500	7,500
001.25.2543.0.53219.00000	Operating Materials	1,796	5,000	5,000	7,500	7,500
001.25.2543.0.53233.00000	Vehicle Parts	19,511	30,000	30,000	30,000	30,000
001.25.2543.0.53241.00000	Sand, Divot Mix, & Stone	0	10,000	10,000	10,000	10,000
001.25.2543.0.53243.00000	Fertilizer, Seed, Chemicals	90,821	93,000	93,000	120,000	120,000
001.25.2543.0.53245.00000	Maintenance & Repair	36,696	30,000	30,000	27,500	27,500
001.25.2543.0.53501.00000	Pro Share - Cart Revenue	25,656	27,397	27,397	28,747	28,747
001.25.2543.0.53510.00000	Golf Pro - Contractual Services	133,374	144,400	144,400	156,640	156,640
001.25.2543.0.53603.00000	Golf Cart Lease	52,741	52,741	52,741	52,741	52,741
001.25.2543.0.53730.00000	Insurance	28,044	28,168	28,168	37,664	37,664
001.25.2543.0.53813.00000	Computer Support	7,071	8,000	8,000	8,000	8,000
001.25.2543.0.53823.00000	Refuse Disposal	5,670	6,237	6,237	6,861	6,861
001.25.2543.0.53902.00000	Telephone	1,596	3,590	3,590	2,000	2,000
001.25.2543.0.53917.00000	Water & Sewer	7,635	12,100	12,100	13,310	13,310
001.25.2543.0.53940.00000	Advertising	4,999	8,000	8,000	8,500	8,500
001.25.2543.0.53941.00000	Bank Fees for Credit Card Usage	24,453	25,799	25,799	28,996	28,996
001.25.2543.0.53944.00000	Organizational Fees	830	1,250	1,250	650	650
001.25.2543.0.53945.00000	Training	50	415	415	300	300
001.25.2543.0.53950.00000	Internet Service	4,064	5,346	5,346	5,881	5,881
Professional/Technical Total		548,957	671,883	671,883	699,874	699,874

54 Capital Outlays

001.25.2543.0.54000.00128	Greensmower	0	0	0	35,359	0
001.25.2543.0.54000.00135	Kubota Tractor	0	0	0	35,000	0
001.25.2543.0.54000.00516	Bridges	0	0	0	35,000	0
Capital Outlays Total		0	0	0	105,359	0

Golf Course Total

		1,153,793	1,337,377	1,343,170	1,485,139	1,379,780
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2544 - Libraries

51 Wages-Salaries

001.25.2544.0.51100.00000	Department Head	86,492	94,144	94,144	90,001	90,001
001.25.2544.0.51120.00000	Professional Personnel	60,573	74,091	74,886	74,393	74,393
001.25.2544.0.51125.00000	Mid-Managers Personnel	326,644	346,575	346,575	354,647	354,647
001.25.2544.0.51130.00000	Clerical Personnel	172,452	177,743	177,743	180,882	180,882
001.25.2544.0.51305.00000	Commission Secretaries	1,100	1,200	1,200	1,200	1,200

FY23

Account	Description	FY21 Actual	FY22		Department Requested	Manager Approved	BOF Approved
			Adopted	Amended			
001.25.2544.0.51325.00000	Substitute	4,456	15,062	15,062	18,528	18,528	18,528
001.25.2544.0.51510.00000	Part time & Summer Help	12,702	15,000	15,000	15,000	15,000	15,000
001.25.2544.0.51805.00000	Longevity	5,208	5,700	5,700	4,300	4,300	4,300
001.25.2544.0.51820.00000	In Lieu of Health Insurance	2,500	2,500	2,500	2,500	2,500	2,500
Wages-Salaries Total		672,128	732,015	732,810	741,451	741,451	741,451
52 Fringe Benefits							
001.25.2544.0.52010.00000	Worker's Compensation	2,642	2,721	2,724	2,828	2,828	2,828
001.25.2544.0.52100.00000	Social Security	48,589	57,308	57,369	56,722	56,722	56,722
001.25.2544.0.52200.00000	Pension	38,718	52,443	52,522	52,844	52,844	52,844
001.25.2544.0.52220.00000	Insurance, Life, Disability	2,660	3,117	3,155	3,147	3,147	3,147
001.25.2544.0.52235.00000	Health Insurance	115,966	117,983	117,983	138,488	138,488	138,488
Fringe Benefits Total		208,576	233,572	233,754	254,029	254,029	254,029
53 Professional/Technical							
001.25.2544.0.53201.00000	Supplies	8,842	13,400	13,400	12,000	12,000	12,000
001.25.2544.0.53208.00000	Equipment	2,642	9,252	9,252	31,628	31,628	31,628
001.25.2544.0.53245.00000	Maintenance	3,147	2,000	3,200	5,000	5,000	5,000
001.25.2544.0.53300.00000	Books, Periodicals	81,160	90,000	90,000	92,500	92,500	92,500
001.25.2544.0.53301.00000	Audio/Video materials	19,687	30,000	30,000	25,000	25,000	25,000
001.25.2544.0.53302.00000	Databases	16,234	26,000	26,000	26,000	26,000	26,000
001.25.2544.0.53304.00000	Data Services	47,408	59,992	58,792	55,000	55,000	55,000
001.25.2544.0.53400.00000	Programs & Activities	4,659	6,000	6,000	6,000	6,000	6,000
001.25.2544.0.53420.00000	Grant to Berlin Library	3,000	3,000	3,000	4,000	4,000	3,000
001.25.2544.0.53421.00000	Grant to East Berlin	3,000	3,000	3,000	4,000	4,000	3,000
001.25.2544.0.53903.00000	Copiers	3,011	3,000	3,000	9,025	9,025	9,025
001.25.2544.0.53916.00000	Professional Development	299	1,800	1,800	3,800	3,800	3,800
001.25.2544.0.53943.00000	Mileage	0	400	400	0	0	0
001.25.2544.0.53944.00000	Organizational Fees	1,355	1,555	1,555	1,775	1,775	1,775
Professional/Technical Total		194,444	249,399	249,399	275,728	275,728	273,728
54 Capital Outlays							
001.25.2544.0.54000.01315	Carpeting	0	0	0	150,000	150,000	0
Capital Outlays Total		0	0	0	150,000	150,000	0

2545 - Public Grounds

51 Wages-Salaries							
001.25.2545.0.51125.00000	Mid-Managers Personnel	158,040	169,418	169,418	173,331	173,331	173,331
001.25.2545.0.51130.00000	Clerical Personnel	18,870	19,487	19,487	19,925	19,925	19,925
001.25.2545.0.51135.00000	Blue Collar Personnel	450,220	483,355	494,230	545,025	545,025	545,025
001.25.2545.0.51400.00000	Overtime	7,228	15,000	15,000	15,000	15,000	15,000
001.25.2545.0.51445.00000	Storm Related Overtime	44,928	46,000	46,000	46,000	46,000	46,000

FY23

Account	Description	FY21 Actual	FY22		FY23	
			Adopted	Amended	Department Requested	Manager Approved
001.25.2545.0.5110.00000	Part time & Summer Help	37,554	48,000	48,000	58,000	58,000
001.25.2545.0.51805.00000	Longevity	5,331	5,367	5,367	5,367	5,367
001.25.2545.0.51820.00000	In Lieu of Health Insurance	3,833	3,000	3,000	2,500	2,500
Wages-Salaries Total		726,003	789,627	800,502	865,148	865,148
52 Fringe Benefits						
001.25.2545.0.52010.00000	Worker's Compensation	42,481	42,493	43,111	47,606	47,606
001.25.2545.0.52100.00000	Social Security	52,200	60,227	61,059	66,254	66,254
001.25.2545.0.52200.00000	Pension	50,292	58,318	59,406	63,065	63,065
001.25.2545.0.52220.00000	Insurance, Life, Disability	2,873	3,482	3,533	3,424	3,424
001.25.2545.0.52235.00000	Health Insurance	181,348	233,396	233,396	246,694	246,694
001.25.2545.0.52300.00000	Uniforms	5,116	5,800	5,800	6,000	6,000
Fringe Benefits Total		334,310	403,716	406,304	433,043	433,043
53 Professional/Technical						
001.25.2545.0.53102.00000	Electricity	68,383	80,600	80,600	80,600	80,600
001.25.2545.0.53103.00000	Fuel Oil/Gas, Heating	1,680	3,800	3,800	3,800	3,800
001.25.2545.0.53104.00000	Christmas Lighting	3,188	3,500	3,500	3,500	3,500
001.25.2545.0.53201.00000	Supplies	430	600	600	600	600
001.25.2545.0.53204.00000	Labor Svcs - Pools & Cemeteries	59,248	65,000	65,000	65,000	65,000
001.25.2545.0.53207.00000	Playground Safety Surfacing	9,968	13,500	13,500	13,500	13,500
001.25.2545.0.53208.00000	Equipment	24,538	30,000	30,000	35,000	35,000
001.25.2545.0.53213.00000	Sports Equipment	2,934	3,000	3,000	0	0
001.25.2545.0.53218.00000	Tools	1,970	2,000	2,000	2,000	2,000
001.25.2545.0.53219.00000	Operating Materials	31,690	40,000	40,000	40,000	40,000
001.25.2545.0.53221.00000	Fencing	9,873	15,000	15,000	15,000	15,000
001.25.2545.0.53222.00000	Playground Equipment	16,039	20,000	20,000	20,000	20,000
001.25.2545.0.53224.00000	Playing Field Improvements	9,857	13,500	13,500	41,000	41,000
001.25.2545.0.53233.00000	Vehicle Parts	11,999	13,000	13,000	13,000	13,000
001.25.2545.0.53243.00000	Fertilizer, Seed, Chemicals	31,526	36,000	36,000	29,000	29,000
001.25.2545.0.53245.00000	Maintenance & Repair	19,717	22,000	22,000	22,000	22,000
001.25.2545.0.53250.00000	Aeration, Slicing, Overseeding	9,000	11,500	11,500	0	0
001.25.2545.0.53601.00000	Equipment Rental	4,345	9,000	9,000	9,000	9,000
001.25.2545.0.53746.00000	Sanitation	13,581	18,000	18,000	18,000	18,000
001.25.2545.0.53916.00000	Professional Development	4,425	4,190	4,190	4,190	4,190
001.25.2545.0.53917.00000	Water & Sewer	34,622	37,620	37,620	40,620	40,620
001.25.2545.0.53932.00000	Waterway Treatment	0	20,000	20,000	20,000	20,000
001.25.2545.0.53933.00000	Sidewalk Maintenance & Repair	11,168	12,000	12,000	12,000	12,000
001.25.2545.0.53944.00000	Organizational Fees	65	210	210	210	210
Professional/Technical Total		380,246	474,020	474,020	488,020	488,020
54 Capital Outlays						
001.25.2545.0.54000.00759	Refurbish East Berlin Pool	0	0	0	200,000	200,000
Capital Outlays Total		0	0	0	200,000	200,000
Professional/Technical Total						
Capital Outlays Total						
Professional/Technical Total						
Capital Outlays Total						

FY23

Account	Description	FY22		FY23	
		Actual	Adopted	Amended	BOF

Public Grounds Total

1,440,559 1,667,363 1,680,826

3052 - Health Department

53 Professional/Technical

001.30.3052.0.53824.00000	Regional Health Service	147,186	152,267	152,267	147,018	147,018
001.30.3052.0.53944.00000	Organizational Fees	1,390	1,390	1,390	1,412	1,412
Professional/Technical Total		148,576	153,657	153,657	148,430	148,430

Health Department Total

148,576 153,657 153,657 148,430 148,430 148,430

3053 - Berlin VNA Department

51 Wages-Salaries

001.30.3053.0.51100.00000	Department Head	121,503	107,374	105,595	0	0
001.30.3053.0.51125.00000	Mid-Managers Personnel	95,122	98,316	98,316	109,909	109,909
001.30.3053.0.51130.00000	Clerical Personnel	198,523	172,250	172,250	176,124	176,124
001.30.3053.0.51145.00000	Nurses	396,030	322,291	322,291	348,979	348,979
001.30.3053.0.51186.00000	Speech Therapist	0	7,470	7,470	4,470	4,470
001.30.3053.0.51187.00000	Occupational Therapist	6,815	17,000	17,000	8,500	8,500
001.30.3053.0.51188.00000	Physical Therapist	101,402	157,175	157,175	129,512	129,512
001.30.3053.0.51190.00000	Social Worker	1,800	4,080	4,080	4,080	4,080
001.30.3053.0.51300.00000	Health Aides	173,833	153,014	153,014	153,014	153,014
001.30.3053.0.51305.00000	Commission Secretaries	500	1,000	1,000	1,000	1,000
001.30.3053.0.51400.00000	Overtime	399	1,000	1,000	1,000	1,000
001.30.3053.0.51510.00000	Part Time & Summer Help	0	0	5,000	0	0
001.30.3053.0.51805.00000	Longevity	5,892	5,859	5,859	6,050	6,050
001.30.3053.0.51820.00000	In lieu of Health Insurance	4,500	3,600	3,600	5,400	5,400
Wages-Salaries Total		1,106,319	1,050,429	1,053,650	948,038	948,038

52 Fringe Benefits

001.30.3053.0.52010.00000	Worker's Compensation	55,955	53,038	53,218	46,551	46,551
001.30.3053.0.52100.00000	Social Security	79,628	80,356	80,602	72,529	72,529
001.30.3053.0.52200.00000	Pension	56,984	57,183	56,201	52,273	52,273
001.30.3053.0.52220.00000	Insurance, Life, Disability	4,126	3,863	3,879	3,417	3,417
001.30.3053.0.52225.00000	Physicals	2,082	3,800	3,800	3,800	3,800
001.30.3053.0.52235.00000	Health Insurance	189,357	197,812	197,812	201,230	201,230
001.30.3053.0.52300.00000	Uniforms	1,838	2,100	2,100	2,450	2,450
Fringe Benefits Total		389,971	398,152	397,613	382,250	382,250

53 Professional/Technical

001.30.3053.0.53201.00000	Supplies	4,362	7,700	7,700	7,700	7,700
001.30.3053.0.53276.00000	Medical Supplies	2,273	6,510	6,510	6,510	6,510
001.30.3053.0.53440.00000	Public Education	552	2,100	2,100	3,000	3,000
001.30.3053.0.53606.00000	Telemonitor Lease	2,880	6,593	6,593	6,000	6,000

Exp23

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3/28/2022

FY23

Account	Description	FY21	FY22		Department	Manager	BOF
		Actual	Adopted	Amended	Requested	Approved	Approved
001.30.3053.0.53810.00000	Background Checks	213	1,000	1,000	1,000	1,000	1,000
001.30.3053.0.53813.00000	Computer Support	37,064	44,207	44,207	42,640	42,640	42,640
001.30.3053.0.53819.00000	Medical Services - Reimbursable	106,438	102,000	102,000	102,000	102,000	102,000
001.30.3053.0.53902.00000	Telephone	7,730	9,190	9,190	9,000	9,000	9,000
001.30.3053.0.53903.00000	Copiers	1,817	2,000	2,000	3,650	3,650	3,650
001.30.3053.0.53916.00000	Professional Development	348	2,450	3,625	2,850	2,850	2,850
001.30.3053.0.53920.00000	Professional Services	11,022	39,300	39,300	21,300	21,300	21,300
001.30.3053.0.53940.00000	Advertising	1,475	6,000	6,000	6,000	6,000	6,000
001.30.3053.0.53943.00000	Mileage	4,124	6,000	6,000	6,000	6,000	6,000
001.30.3053.0.53944.00000	Organizational Fees	15,725	16,085	16,085	18,170	18,170	18,170
001.30.3053.0.53945.00000	Training	1,008	2,415	2,415	10,000	10,000	10,000
Professional/Technical Total		197,032	253,550	254,725	245,820	245,820	245,820
Berlin VNA Department Total		1,693,322	1,702,131	1,705,988	1,576,108	1,576,108	1,576,108

3054 - Social & Youth Services

51 Wages-Salaries

001.30.3054.0.51100.00000	Department Head	25,000	25,002	25,752	25,752	25,752	25,752
001.30.3054.0.51125.00000	Mid-Managers Personnel	143,142	149,836	149,836	152,003	152,003	152,003
001.30.3054.0.51155.00000	Secretary-Youth Services	0	1,000	1,000	1,000	1,000	1,000
001.30.3054.0.51400.00000	Overtime	93	300	300	300	300	300
001.30.3054.0.51510.00000	Part time & Summer Help	1,914	17,520	17,520	23,520	23,520	23,520
001.30.3054.0.51805.00000	Longevity	1,300	1,300	1,300	1,300	1,300	1,300
001.30.3054.0.51820.00000	In lieu of Health Insurance	625	625	625	625	625	625
Wages-Salaries Total		172,074	195,583	196,333	204,500	204,500	204,500

52 Fringe Benefits

001.30.3054.0.52010.00000	Worker's Compensation	8,353	9,704	9,747	10,180	10,180	10,180
001.30.3054.0.52100.00000	Social Security	11,719	14,963	15,020	15,645	15,645	15,645
001.30.3054.0.52200.00000	Pension	15,629	16,486	16,531	16,747	16,747	16,747
001.30.3054.0.52220.00000	Insurance, Life, Disability	774	855	859	867	867	867
001.30.3054.0.52235.00000	Health Insurance	46,634	48,651	48,651	53,079	53,079	53,079
Fringe Benefits Total		83,109	90,659	90,808	96,518	96,518	96,518

53 Professional/Technical

001.30.3054.0.53201.00000	Supplies	0	200	200	400	400	400
001.30.3054.0.53412.00000	Welfare	0	2,000	2,000	2,000	2,000	2,000
001.30.3054.0.53415.00000	Emerg Housing assistance	0	10,000	10,000	10,000	10,000	10,000
001.30.3054.0.53437.00000	Local Prevention Council Grant	4,153	4,153	4,153	4,153	4,153	4,153
001.30.3054.0.53462.00000	Youth Grant	24,883	23,819	23,819	23,819	23,819	23,819
001.30.3054.0.53464.00000	Juvenile Review Board	0	1,000	1,000	1,000	1,000	1,000
001.30.3054.0.53916.00000	Professional Development	0	410	410	410	410	410
001.30.3054.0.53943.00000	Mileage	0	100	100	0	0	0
001.30.3054.0.53944.00000	Organizational Fees	120	170	170	170	170	170

Exp23

34/39

3/28/2022

FY23

Department Requested	Manager Approved	BOF Approved
41,952	41,952	41,952

FY21 Actual	FY22 Adopted	FY22 Amended
29,156	41,852	41,852

Description

Account

Professional/Technical Total

Social & Youth Services Total

3055 - Senior Services

51 Wages-Salaries

001.30.3055.0.51100.00000	Department Head	25,000	25,002	25,752	25,752	25,752	25,752
001.30.3055.0.51125.00000	Mid-Managers Personnel	126,449	138,523	138,523	142,033	142,033	142,033
001.30.3055.0.51135.00000	Blue Collar Personnel	41,313	80,062	81,863	84,550	84,550	84,550
001.30.3055.0.51150.00000	Instructors	4,310	7,020	7,020	7,020	7,020	7,020
001.30.3055.0.51305.00000	Commission Secretaries	400	600	600	600	600	600
001.30.3055.0.51400.00000	Overtime	629	500	500	500	500	500
001.30.3055.0.51510.00000	Part time & Summer Help	8,669	23,062	23,062	24,609	24,609	24,609
001.30.3055.0.51805.00000	Longevity	1,700	1,175	1,175	1,300	1,300	1,300
001.30.3055.0.51820.00000	In lieu of Health Insurance	625	625	625	625	625	625

Wages-Salaries Total

209,096

276,569

286,989

286,989

52 Fringe Benefits

001.30.3055.0.52010.00000	Worker's Compensation	4,471	15,067	15,371	16,288	16,288	16,288
001.30.3055.0.52100.00000	Social Security	15,011	21,158	21,353	21,955	21,955	21,955
001.30.3055.0.52200.00000	Pension	9,716	11,876	12,029	16,754	16,754	16,754
001.30.3055.0.52220.00000	Insurance, Life, Disability	815	1,041	1,053	1,080	1,080	1,080
001.30.3055.0.52225.00000	Physicals	0	100	100	100	100	100
001.30.3055.0.52235.00000	Health Insurance	48,153	70,434	70,434	66,491	66,491	66,491
001.30.3055.0.52300.00000	Uniforms	518	500	500	600	600	600

Fringe Benefits Total

78,685

120,176

123,268

123,268

53 Professional/Technical

001.30.3055.0.53201.00000	Supplies	536	700	700	700	700	700
001.30.3055.0.53219.00000	Operating Materials	1,896	2,000	2,000	2,000	2,000	2,000
001.30.3055.0.53400.00000	Programs & Activities	0	2,000	2,000	2,000	2,000	2,000
001.30.3055.0.53916.00000	Professional Development	0	1,225	1,225	1,225	1,225	1,225
001.30.3055.0.53943.00000	Mileage	982	1,500	1,500	0	0	0
001.30.3055.0.53944.00000	Organizational Fees	399	434	434	500	500	500
001.30.3055.0.53945.00000	Training	99	200	200	200	200	200
001.30.3055.0.53952.00000	DSL Service	1,119	1,150	1,150	1,250	1,250	1,250

Professional/Technical Total

5,030

9,209

7,875

7,875

54 Capital Outlays

001.30.3055.0.54000.00001	Senior Center Van (Town Share only 20%)	0	0	0	17,000	17,000	0
Capital Outlays Total		0	0	0	17,000	17,000	0

Senior Services Total

292,812

405,954

435,132

418,132

Exp23

35/39

3/28/2022

FY23

FY21	FY22	FY23
Actual	Adopted	Amended

Department Requested	Manager Approved	BOF Approved
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Account Description

3559 - Private School Expenses

51 Wages-Salaries						
001.35.3559.0.51145.00000	Nurses	56,472	69,527	69,527	71,728	71,728
001.35.3559.0.51300.00000	Health Aides	0	1,063	1,063	1,063	1,063
001.35.3559.0.51820.00000	In lieu of Health Insurance	2,500	2,500	2,500	2,500	2,500
Wages-Salaries Total		58,972	73,090	73,090	75,291	75,291
52 Fringe Benefits						
001.35.3559.0.52010.00000	Worker's Compensation	3,353	4,089	4,089	4,340	4,340
001.35.3559.0.52100.00000	Social Security	4,520	5,596	5,596	5,764	5,764
001.35.3559.0.52200.00000	Pension	1,291	2,437	2,437	3,562	3,562
001.35.3559.0.52220.00000	Insurance, Life, Disability	261	330	330	339	339
001.35.3559.0.52225.00000	Physicals	0	300	300	300	300
001.35.3559.0.52310.00000	Uniforms, School Nurses & Aides	250	400	400	400	400
Fringe Benefits Total		9,674	13,152	13,152	14,705	14,705
53 Professional/Technical						
001.35.3559.0.53810.00000	Background Checks	0	500	500	500	500
001.35.3559.0.53819.00000	Medical Services	900	1,000	1,000	1,000	1,000
001.35.3559.0.53944.00000	Organizational Fees	110	154	154	154	154
001.35.3559.0.53945.00000	Training	0	380	380	380	380
Professional/Technical Total		1,010	2,034	2,034	2,034	2,034
Private Schools Total		69,656	88,276	88,276	92,030	92,030

3560 - Board of Education

51 Wages-Salaries						
001.35.3560.0.51000.00000	Education Payroll	31,788,700	32,129,944	32,129,944	33,456,496	33,456,496
Wages-Salaries Total		31,788,700	32,129,944	32,129,944	33,456,496	33,456,496
53 Professional/Technical						
001.35.3560.0.53930.00000	General Expenses-Board of Educ.	13,819,493	15,755,688	15,755,688	16,666,100	15,626,100
Professional/Technical Total		13,819,493	15,755,688	15,755,688	16,666,100	15,626,100
Board of Education Total		45,608,193	47,885,632	47,885,632	50,122,596	49,082,596

3561 - School Expenses

51 Wages-Salaries						
001.35.3561.0.51100.00000	Department Head	61,469	61,078	62,910	62,910	62,910
001.35.3561.0.51125.00000	Mid-Mgrs Personnel (1 Super/ 1 Foremen)	61,749	63,138	63,138	127,530	127,530
001.35.3561.0.51130.00000	Clerical Personnel	27,624	28,250	28,250	28,883	28,883
001.35.3561.0.51135.00000	Blue Collar Personnel*	430,831	443,087	453,056	466,678	466,678

Exp23

36/39

3/28/2022

FY23

Account	Description	FY21		FY22		FY23	
		Actual	Adopted	Amended	Department Requested	Manager Approved	BOF Approved
001.35.3561.0.51145.00000	Nurses	465,345	453,734	453,734	545,365	545,365	545,365
001.35.3561.0.51300.00000	Health Aides	82,248	98,460	98,460	97,655	97,655	97,655
001.35.3561.0.51315.00000	Crossing Guards	15,392	17,760	17,760	17,760	17,760	17,760
001.35.3561.0.51400.00000	Overtime - Bldg Maint/Pub Grnds	13,041	53,000	53,000	53,000	53,000	53,000
001.35.3561.0.51500.00000	Summer Programs/Field Trips	14,157	20,000	20,000	20,000	20,000	20,000
001.35.3561.0.51805.00000	Longevity	11,003	11,325	11,325	12,312	12,312	12,312
001.35.3561.0.51820.00000	In lieu of Health Insurance	3,010	3,010	3,010	1,260	1,260	1,260
Wages-Salaries Total		1,185,869	1,252,842	1,264,644	1,433,353	1,433,353	1,433,353
52 Fringe Benefits							
001.35.3561.0.52010.00000	Worker's Compensation	409,570	481,823	482,533	536,025	536,025	536,025
001.35.3561.0.52100.00000	Social Security	83,741	95,943	96,846	109,752	109,752	109,752
001.35.3561.0.52200.00000	Pension - Town (Nurses, Clerical)	101,706	103,808	104,988	116,629	116,629	116,629
001.35.3561.0.52220.00000	Insurance, Life, Disability	4,871	5,518	5,575	6,669	6,669	6,669
001.35.3561.0.52225.00000	Physicals	372	500	700	500	500	500
001.35.3561.0.52235.00000	Health Insurance	306,118	320,840	320,840	382,990	382,990	382,990
001.35.3561.0.52300.00000	Uniforms, Crossing Guards	133	630	630	630	630	630
001.35.3561.0.52310.00000	Uniforms, School Nurses & Aides	2,510	2,810	2,810	4,900	4,900	4,900
Fringe Benefits Total		909,021	1,011,872	1,014,923	1,158,095	1,158,095	1,158,095
53 Professional/Technical							
001.35.3561.0.53102.00000	Electricity	937,055	1,000,000	973,880	947,760	947,760	922,760
001.35.3561.0.53102.00356	Electricity - Lighting Control Upgrades	0	0	26,120	52,240	52,240	52,240
001.35.3561.0.53106.00000	Fuel	1,320	7,500	7,500	7,500	7,500	7,500
001.35.3561.0.53219.00000	Operating Materials	158,859	198,000	198,000	210,000	210,000	210,000
001.35.3561.0.53730.00000	Insurance	47,701	47,912	47,912	64,064	64,064	64,064
001.35.3561.0.53810.00000	Background Checks	0	300	300	330	330	330
001.35.3561.0.53813.00000	Computer Support	13,641	13,064	13,064	16,225	16,225	16,225
001.35.3561.0.53814.00000	Contractual Services	444,787	525,000	525,000	525,000	525,000	464,000
001.35.3561.0.53823.00000	Refuse Disposal	58,790	61,730	61,730	64,230	64,230	64,230
001.35.3561.0.53840.00000	School Security Guards	331,488	358,921	358,921	388,459	388,459	388,459
001.35.3561.0.53916.00000	Professional Development	0	319	319	900	900	900
001.35.3561.0.53920.00000	Professional Services	20,064	21,499	21,499	26,550	26,550	26,550
001.35.3561.0.53944.00000	Organizational Fees	880	955	1,030	1,245	1,245	1,245
001.35.3561.0.53945.00000	Training	374	1,364	1,089	2,790	2,790	2,790
001.35.3561.0.53946.00000	Vandalism	0	1,000	1,000	1,000	1,000	1,000
Professional/Technical Total		2,014,959	2,237,564	2,237,364	2,308,293	2,308,293	2,222,293
54 Capital Outlays							
001.35.3561.0.54000.00347	Fire Alarm Upgrade - Willard	0	150,000	150,000	150,000	150,000	0
001.35.3561.0.54000.01729	Capital Equipment (Vans)	0	110,000	110,000	110,000	110,000	0
001.35.3561.0.54000.01731	Site & Bldg (Hubbard School Playground Paving)	0	50,000	50,000	200,000	200,000	0
Capital Outlays Total		0	310,000	310,000	460,000	460,000	0
School Expense Total		4,109,850	4,812,278	4,826,930	5,359,741	5,359,741	4,813,741

FY23	Department Requested	Manager Approved	BOF Approved
------	----------------------	------------------	--------------

	FY21	FY22
	Actual	Adopted Amended

4063 - Principal Payments - Town

59 Principal & Interest		16,763	0	0	0	0
001.40.4063.0.59500.02001	CBRA		0	0	0	0
001.40.4063.0.59500.02027	Issue of 2011	687,500	0	0	0	0
001.40.4063.0.59500.02030	Issue of 2013	170,000	170,000	170,000	170,000	170,000
001.40.4063.0.59500.02035	Issue of 2014	135,000	135,000	135,000	135,000	135,000
001.40.4063.0.59500.02038	Issue of 2015	40,000	40,000	40,000	40,000	40,000
001.40.4063.0.59500.02039	Issue of 2016	345,000	345,000	345,000	345,000	345,000
001.40.4063.0.59500.02042	June 2016 Refunding	310,000	880,000	880,000	903,000	903,000
001.40.4063.0.59500.02043	Issue of May 2017	400,000	400,000	400,000	400,000	400,000
001.40.4063.0.59500.02049	Issue of June 2019	700,000	700,000	700,000	700,000	700,000
001.40.4063.0.59500.02052	Issue of June 2020	0	420,000	420,000	420,000	420,000
Principal & Interest Total		2,804,263	3,090,000	3,113,000	3,113,000	3,113,000
Principal-Town Total		2,804,263	3,090,000	3,113,000	3,113,000	3,113,000

4064 - Principal Payments - Schools

59 Principal & Interest		Issue of 2011	0	0	0
001.40.4064.0.59500.02027		687,500	335,000	335,000	0
001.40.4064.0.59500.02030		335,000	870,000	870,000	335,000
001.40.4064.0.59500.02035		870,000	685,000	685,000	870,000
001.40.4064.0.59500.02038		685,000	685,000	685,000	685,000
001.40.4064.0.59500.02039		690,000	685,000	685,000	685,000
001.40.4064.0.59500.02042	June 2016 Refunding	0	565,000	565,000	587,000
001.40.4064.0.59500.02043	Issue of May 2017	55,000	50,000	50,000	50,000
Principal & Interest Total		3,322,500	3,190,000	3,190,000	3,212,000
Principal-Schools Total		3,322,500	3,190,000	3,212,000	3,212,000

4065 - Interest Payments - Town

[illegible]

FY23

Account	Description	FY21		FY22		FY23		BOF
		Actual	Adopted	Amended	Department Requested	Manager Approved	Approved	
001.40.4065.0.59500.02052	Issue of June 2020	177,100	174,300	174,300	153,300	153,300	153,300	
Principal & Interest Total		951,641	629,023	629,023	530,447	530,447	530,447	
Interest - Town Total		951,641	629,023	629,023	530,447	530,447	530,447	
4066 - Interest Payments - Schools								
59 Principal & Interest								
001.40.4066.0.59500.02027	Issue of 2011	34,375	0	0	0	0	0	0
001.40.4066.0.59500.02030	Issue of 2013	105,293	95,445	95,445	85,597	85,597	85,597	85,597
001.40.4066.0.59500.02035	Issue of 2014	401,891	358,174	358,174	314,565	314,565	314,565	314,565
001.40.4066.0.59500.02038	Issue of 2015	304,096	276,691	276,691	249,286	249,286	249,286	249,286
001.40.4066.0.59500.02039	Issue of 2016	303,970	275,794	275,794	243,658	243,658	243,658	243,658
001.40.4066.0.59500.02042	June 2016 Refunding	0	141,642	141,642	101,291	101,291	101,291	101,291
001.40.4066.0.59500.02043	Issue of May 2017	18,831	67,624	67,624	57,111	57,111	57,111	57,111
Principal & Interest Total		1,168,456	1,215,370	1,215,370	1,051,508	1,051,508	1,051,508	1,051,508
Interest - Schools Total		1,168,456	1,215,370	1,215,370	1,051,508	1,051,508	1,051,508	1,051,508
4567 - Transfers - Town								
59 Transfers								
001.45.4567.0.59615.00000	Trans - Cap & Non-Rec	195,300	0	0	0	0	0	0
001.45.4567.0.59622.00000	Trans.- Other Funds	65,000	65,000	65,000	65,000	65,000	65,000	65,000
001.45.4567.0.59622.00000	Trans - Sage Park Improvement Fund	21,000	0	0	0	0	0	0
001.45.4567.0.59622.00000	Trans - Firetruck Fund	27,500	0	2,200,000	0	0	0	0
001.45.4567.0.59622.00000	Trans.- Energy & Streetlight Lease Fund	719,500	719,500	719,500	719,500	719,500	719,500	719,500
001.45.4567.0.59622.00000	Trans. - Business Continuity	50,000	50,000	50,000	50,000	50,000	50,000	50,000
001.45.4567.0.59622.00000	Trans.- Other Funds	1,332,500	0	0	0	0	0	0
001.45.4567.0.59622.00000	Trans. - Plan of Conser. & Dev.	25,000	25,000	25,000	35,120	35,120	35,120	35,120
001.45.4567.0.59624.00000	Transfer to Revaluation Fund	72,500	72,500	72,500	72,500	72,500	72,500	72,500
Transfers Total		2,508,300	932,000	3,132,000	942,120	942,120	942,120	942,120
Transfers - Town Total		2,508,300	932,000	3,132,000	942,120	942,120	942,120	942,120
Total Expenditures		91,438,552	93,959,047	101,469,687	99,458,123	99,440,837	96,625,778	

Agenda Item No. 6
Request for Town Council Action

TO: The Honorable Mayor and Town Council

FROM: Arosha Jayawickrema, Town Manager

DATE: March 14, 2022

SUBJECT: Playground equipment utilizing the State of Connecticut Administrative Service Contract #17PSX0081 for Creative Recreation.

SUMMARY:

The Town of Berlin has 13 playgrounds and 3 pavilions. Throughout each year, funds are spent on maintaining these playgrounds and pavilions, repairing equipment and/or adding more safety surfacing to meet all safety standards.

Currently, when a play element breaks or gets damaged it's either removed completely or deemed out of order and securely marked off until the Parks and Grounds Department can obtain 3 written quotes to replace or repair the broken equipment. For the past 25 years, the majority of playground equipment that has been purchased has been bought through Creative Recreation seeing they are the sole provider of Miracle playground equipment.

In order to have the availability to maintain, repair and replace playground equipment in an efficient and swift manner, the Parks and Grounds Department is requesting to utilize the State of Connecticut Administrative Service Contract #17PSX0081 to Creative Recreation for a total not to exceed \$30,000 from account number 001.25.2545.0.53222.00000 and 500.25.2545.0.54000.00719 for the fiscal year 2021/2022.

ACTION NEEDED:

Move to approve the issuing of a Purchasing Order in the amount not to exceed \$30,000.00 for maintenance and replacement of playground equipment and approve hiring Creative Recreation utilizing the State of Connecticut Administrative Service Contract #17PSX0081 for fiscal year 2021/2022.

ATTACHMENTS:

Sufficiency of Funds S W

PREPARED BY:

Steven Wood, Parks and Grounds Superintendent



TOWN OF BERLIN

CERTIFICATION OF SUFFICIENCY OF FUNDS

(Sec. 6-10-2 of the Town Charter)

DATE 14-Mar-22

Purchase Item or Contract: Playground Equipment		Requested by: Steve Wood	
QUANTITY	DESCRIPTION	PRICE PER UNIT	\$ AMOUNT
1.00	Playground equipment	\$30,000.00	\$30,000.00
			-
			-
			-
			-
001.25.2545.0.53222.00000			
Account No. 500.25.2545.0.54000.00722 Plygrd Equip			
TOTAL			\$30,000.00

Budgeted Amount.....	\$44,538.00	Available balance.....	\$39,438.00
Encumbrances to Date.....	\$2,600.00	Amount Needed for This Package.....	\$30,000.00
Expenditures to Date.....	\$2,500.00	Available Balance After Purchase.....	\$9,438.00

Is a budget change needed? ☐ Yes ☒ No

If so, has a budget change been prepared? ☐ Yes ☐ No

☒ I certify that there ARE sufficient funds available to support the purchase of the items described above.


Finance Director or Assist.Finance Director

or:

☐ I certify that a budget change in the amount of \$ _____ must be processed concurrently with this certification to support this commitment.

Finance Director or Assist.Finance Director

TO: The Honorable Mayor and Town Council

FROM: Arosha Jayawickrema, Town Manager

DATE: March 23, 2022

SUBJECT: Set Public Hearing on "AN ORDINANCE APPROPRIATING \$2,800,000 FOR WATER LINE REPLACEMENT ON THE BERLIN TURNPIKE, AND AUTHORIZING THE ISSUE OF \$2,800,000 BONDS OF THE TOWN TO MEET SAID APPROPRIATION, AND PENDING THE ISSUANCE THEREOF, THE MAKING OF TEMPORARY BORROWING FOR SUCH PURPOSE".

SUMMARY:

Review of files indicated a 20" diameter pre-stressed concrete cylinder water pipe along the Berlin Turnpike, from Deming Road to Woodlawn Road (installed in 1966), has the potential for a catastrophic failure due to some major developments occurring along this section of the Berlin Turnpike. It is imperative that this pipe be replaced, regardless of the developments, as soon as possible.

BWCC intends to replace the twenty inch (20") concrete water pipe along the Berlin Turnpike from Deming Road to Woodlawn Road with a sixteen inch (16") ductile iron pipe, including directional drilling under the Mattabassett River, using a sixteen inch (16") HDPE pipe that will be connected to the ductile iron pipe. The concrete pipe will be abandoned in-place to reduce the cost of the project.

Lenard Engineering, Inc. was selected from an open-bidding process to provide oversight of the construction. They additionally provided the design of the pipe installation.

BWCC anticipates taking a low interest loan (2% for 20 years) from the Department of Public Health called Drinking Water State Revolving Fund (DWSRF). This loan, with a potential grant, would add approximately seventeen dollars [\$17.00] per quarter to all customer bills. A Public Hearing was held March 31, 2022 to impose a rate increase.

ACTION NEEDED:

Move to authorize the Town Manager to retain the services of Pullman & Comley to prepare bond authorization documents in the amount of \$2,800,000 for the planning, acquisition and construction of a new 16" ductile iron water main, and to authorize the Town Manager to schedule and advertise for a Public Hearing to be held Tuesday, April 19, 2022 at 7:00 p.m. on an ordinance entitled "AN ORDINANCE APPROPRIATING \$2,800,000 FOR WATER LINE REPLACEMENT ON THE BERLIN TURNPIKE, AND AUTHORIZING THE ISSUE OF \$2,800,000 BONDS OF THE TOWN TO MEET SAID APPROPRIATION, AND PENDING THE ISSUANCE THEREOF, THE MAKING OF TEMPORARY BORROWING FOR SUCH PURPOSE".

ATTACHMENTS:

Preliminary Engineering Report - Drinking Water State Revolving Fund (DWSRF)

PREPARED BY:

Ray Jarema, P.E., Water Control Manager



Revised
1/20/2021

Preliminary Engineering Report for
Drinking Water State Revolving Fund Project

20" Concrete Water Main Replacement
Berlin, Connecticut

January 2021

Prepared for:

Town of Berlin Water Control Commission
Berlin, Connecticut



LENARD ENGINEERING INC.

CIVIL, ENVIRONMENTAL AND HYDROGEOLOGICAL CONSULTANTS

www.lenard-eng.com

A. GENERAL

- Identify Need for Project- The existing 20” concrete pipe was constructed in 1968, and is located within the Berlin Turnpike right-of-way between Woodlawn Road and Deming Road. This pipe is critical in nature as it is a main source of supply for the Worthington Fire District, a Berlin Water Control Commission customer. In addition, if this pipe were to fail, there are very few contractors with the ability to repair or make connections to this pipe.

iii. Evaluate All Feasible Alternatives- As part of our evaluation LEI considered several types of water main materials other than pressurized concrete pipe, including AWWA C-900 PVC (plastic) and ductile iron.

Plastic piping has a lower material cost than ductile iron. It is lighter as compared to ductile iron pipe, it is easier to work with, cut, and handle. It is unaffected by electrolytic or galvanic corrosion, or corrosive soils.

Plastic pipe is generally not as strong as ductile iron nor does it have competitive working pressures with ductile iron pipe. Plastic pipe typically requires the more rigid ductile iron tees, bends, fittings and valves during the installation. Plastic piping is more difficult to add services to because saddles are required, and does not withstand accidental impact of construction equipment during other future projects as well as other materials.

Ductile Iron water mains have the advantage of being more durable, a long life span, able to withstand higher pressures than plastic, can be readily tapped or repaired with readily available parts.

iv. Demonstration That the Selected Alternative is Cost Effective

LEI compared the costs of the differences between plastic pipe and ductile iron pipe. We found that the major cost associated with this project is the cost of installation.

Based on the benefits stated earlier of ductile iron pipe, we recommend Berlin select ductile iron piping for the water main replacement for this critical segment.

B. DETAILED EVALUATION OF EXISTING PROBLEMS AND NEEDS IN PROJECT AREA

- i. The existing concrete piping condition is unknown. It is extremely difficult to maintain and repair parts are costly and difficult to come by. It is a critical water main in the system, and failure of this pipe would leave large portions of the distribution system with low or no water pressure. The vulnerability of this critical section of main make it a prime candidate for replacement.

Therefore, providing a 16" ductile iron replacement of the 20" concrete piping is necessary.

C. COST-BENEFIT ANALYSIS FOR FEASIBLE ALTERNATIVES

- i. LEI considered replacing the pipe with two different materials, plastic pipe or ductile iron pipe. Although plastic pipe is less costly to initially install, ductile iron is more versatile in maintenance and durability.

Therefore, LEI recommends replacing the water main with ductile iron pipe.

D. STATEMENT / ASSESSMENT DEMONSTRATING APPLICANT HAS THE NECESSARY LEGAL, FINANCAL, INSTITUTIONAL AND MANAGERIAL RESOURCES AVAILABLE

- i. The Town of Berlin has a Water Control Commission, which owns, operates and maintains their municipal water and wastewater systems. The Town has the necessary legal, financial, institutional and managerial resources available to utilizing funding from the DWSRF and construct this project.

E. FOR SELECTED ALTERNATIVE, A CONSIDERABLE DESCRIPTION OF THE FOLLOWING:

i. Estimated capital construction, and operation and maintenance costs -

The estimated construction costs are approximately \$ **1.64 million**. **The estimated O&M costs for the project are minimal.**

ii. Cost Impacts on Water System Customers- Given an overall project cost of \$ 1,810,000, and using a 2% interest rate and a 20 year loan duration, the estimated annual principal and interest payment is \$ 109,600. Spreading this payment across the 2,871 water customers, the estimated annual increase per customer is \$ 38.

iii. Statement Concerning the Availability and Estimated Costs of Project Sites- There are no site acquisition costs involved, as the project will be constructed within the Department of Transportation Berlin Turnpike Right-of-Way.

F. SUMMARY OF PUBLIC PARTICIPATION ACTIVITIES

The Town of Berlin has a Water and Sewer Commission that holds monthly public meetings to discuss water and sewer activities within the Town. The 20" Concrete Water Main replacement project will be routinely on the agenda throughout the various stages of the project, and the public will have the opportunity to review and comment on the project at any meeting.

Also, any local permits (wetlands, zoning, etc.) will require notifying abutting land owners

G. ENVIRONMENTAL REVIEW

Attachment A provides the various documents LEI reviewed for potential environmental impacts.

The DEEP Natural Diversity Data Base (NDDB) mapping for Berlin was reviewed, and this project area is included in areas of potential concern. It crosses through an area listed in the State and Federal Listed Species and Critical Habitat. A NDDB request form will be submitted to the DEEP to determine specific measures required to protect these habitats.

Town FEMA flood mapping was reviewed, and the road right of way crosses the Mattabesset River and falls within the Zone AE, (Base flood areas determined).

This project will be constructed with either the water main attached to the side of the bridge crossing the Mattabesset River or it will have to be horizontally directionally drilled below the River, to minimize impacts to wetlands, watercourses and FEMA flood elevations.

In summary, potential impacts to the environment from this project should be minimal, and adequate sediment and erosion control measures will be included in the design documents minimize potential impacts to wetlands and the environment during construction.

If the project moves forward, the Town will work closely with the DEEP to mitigate any impacts on potential critical habitats identified in the NDDB process.

H. ANTICIPATED PERMITS

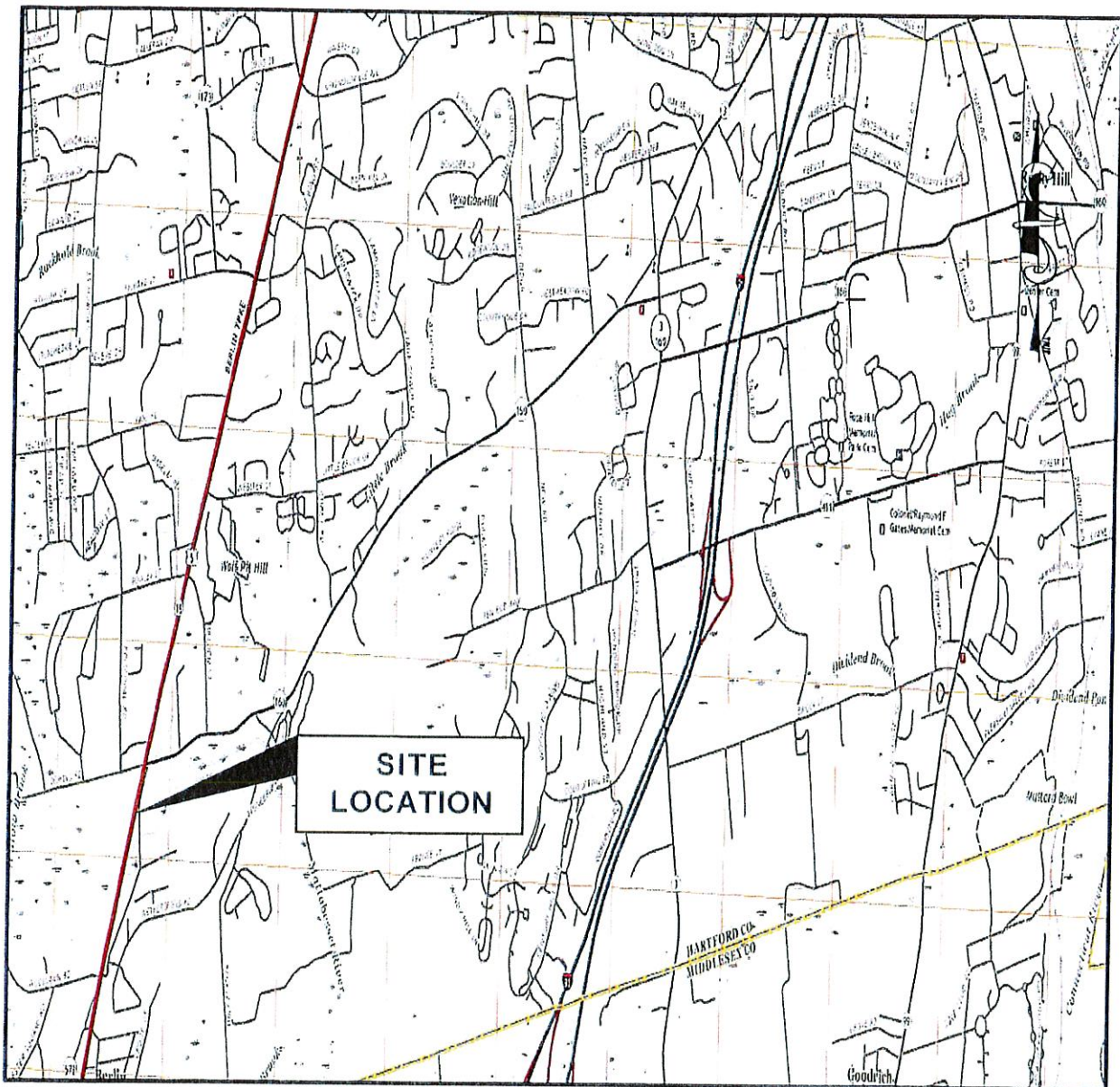
The following permits and approvals are anticipated for this project:

Local- Inland Wetland Commission Approval

State- DPH Drinking Water State Revolving Fund Project Approvals

CT DEEP – NDDB specific studies and measures

CT DOT- Encroachment Permit



Source: USGS Quadrangle Map for Hartford South, CT
 Site Location: Berlin, CT — Photo Revised 2018

Scale: 1:24,000

Location Map

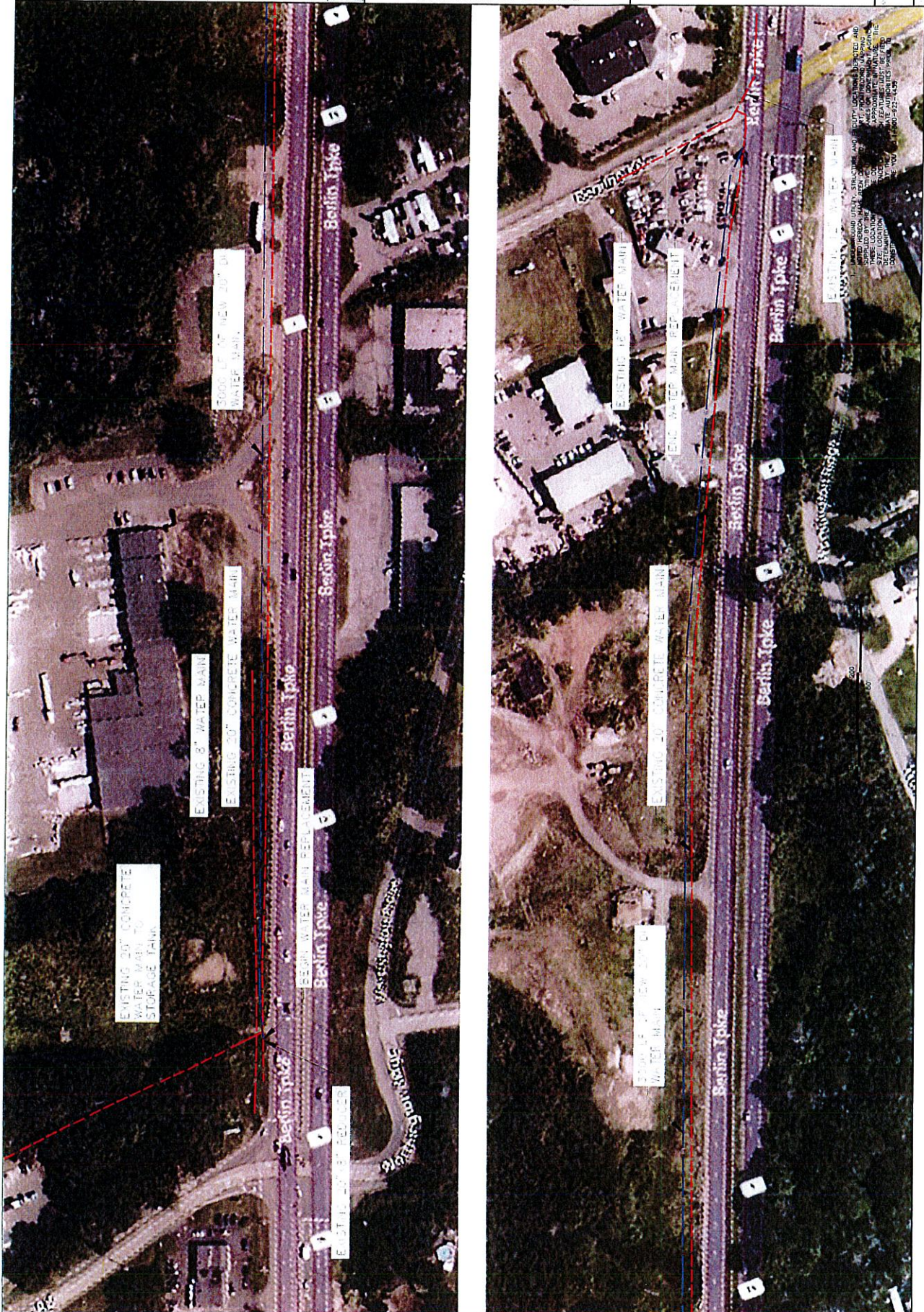
Berlin Water Control Commission
 Berlin Turnpike
 Berlin, CT 06098

Figure No. 1



Lenard Engineering, Inc.
 Civil, Environmental & Hydrogeological Consultants

FIGURE 2 - CONCEPT PLAN



Lenard Engineering, Inc.
2210 Main Street
Glastonbury, CT 06033-6088

OPINION OF PROBABLE COST
20" CONCRETE PIPE REPLACEMENT
BERLIN, CT

Estimate 12/17/20
LEI Job No. 20-409
Prepared By: JED

Total		Estimated Quantity and Unit Measure	Estimated Unit Price	Extended Price
Item				
1	Mobilization	1 LS	\$100,000.00	\$100,000
2	Water Pollution Control / E & S Control	1 LS	\$40,000.00	\$40,000
3	Maintenance & Protection of Traffic	1 LS	\$50,000.00	\$50,000
4	Trafficperson	1 LS	\$30,000.00	\$30,000
5	Paving Restoration	1 LS	\$50,000.00	\$50,000
6	16" Piping	3000 LF	\$300.00	\$900,000
7	16" Gate Valves	2 EA	\$8,500.00	\$17,000
8	16" Solid Sleeves	2 EA	\$1,400.00	\$2,800
9	Stream Crossing	1 LS	\$300,000.00	\$300,000
10	Grass Surface Restoration	1 LS	\$20,000.00	\$20,000
11	Rock Excavation Allowance	1 LS	\$10,000.00	\$10,000
12	Unsuitable Soil Allowance	1 LS	\$5,000.00	\$5,000
13	Minor Item Allowance	1 LS	\$40,000.00	\$40,000
	Estimated Construction Cost			\$1,564,800
	5% Contingency			\$78,240
	Estimated Construction Cost w/Contingency			\$1,643,040
	Engineering Design, Permitting, DWSRF Management (10 %)			By Town Funds
	Engineering Services During Construction (10 %)			\$ 164,304
	ESTIMATED PROJECT COST			\$1,807,344
				Say \$ 1.8 million

Attachment A – Environmental Review Documents

Natural Diversity Data Base

Areas

BERLIN, CT

June 2020

-  State and Federal Listed Species
-  Critical Habitat
-  Town Boundary

NOTE: This map shows general locations of State and Federal Listed Species and Critical Habitats. Information on listed species is collected and compiled by the Natural Diversity Data Base (NDDDB) from a variety of data sources. Exact locations of species have been buffered to produce the generalized locations.

This map is intended for use as a preliminary screening tool for conducting a Natural Diversity Data Base Review Request. To use the map, locate the project boundaries and any additional affected areas. If the project is within a hatched area there may be a potential conflict with a listed species. For more information, complete a Request for Natural Diversity Data Base State Listed Species Review form (DEP-APP-007), and submit it to the NDDDB along with the required maps and information. More detailed instructions are provided with the request form on our website.

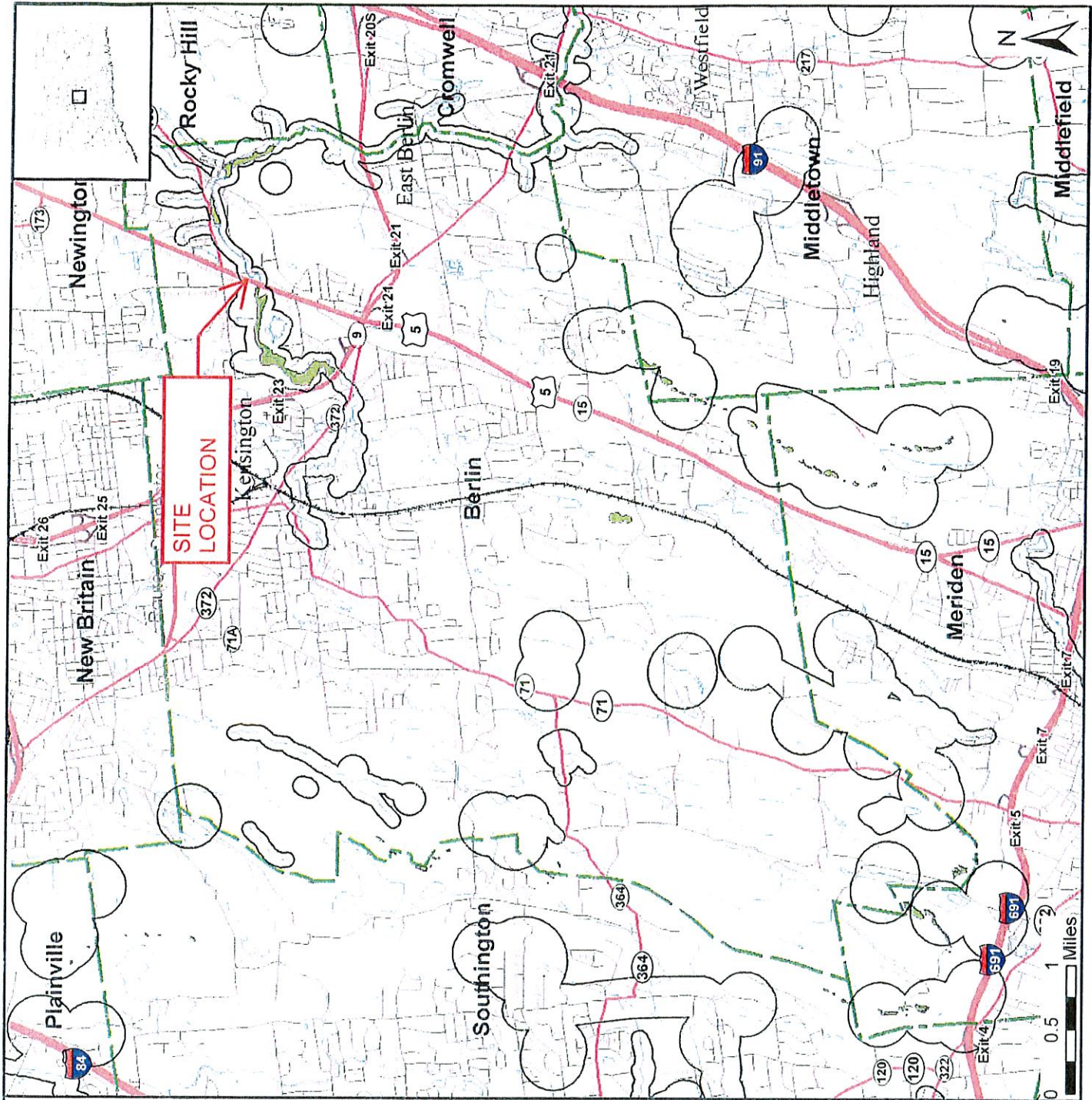
www.ct.gov/deep/nddbrequest

Use the CTECO Interactive Map Viewers at <http://cteco.uconn.edu> to more precisely search for and locate a site and to view aerial imagery with NDDDB Areas.

QUESTIONS: Department of Energy and Environmental Protection (DEEP)
79 Elm St, Hartford, CT 06106
email: deep.nddbrequest@ct.gov
Phone: (860) 424-3011



Connecticut Department of
Energy & Environmental Protection
Bureau of Natural Resources
Wildlife Division



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