

100 BOARD OF SELECTMEN		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-100-1001	Salary: First Selectman	68,428.00	68,428.00	75,000.00	6,572.00
20-100-1002	Salary: Selectman	5,815.00	5,931.00	6,064.00	133.00
20-100-1003	Salary: Selectman	5,815.00	5,931.00	6,064.00	133.00
20-100-1004	Gen Gov P.T.& O.T./Clerical Aides	20,000.00	18,000.00	20,000.00	2,000.00
20-100-2111	Longevity	8,220.00	8,340.00	8,460.00	120.00
20-100-1005	General Government	470,710.00	505,710.00	541,000.00	35,290.00
20-100-3180	Legal /Public Notices	12,000.00	8,000.00	10,000.00	2,000.00
20-100-3802	Certification, Training & Mileage	2,000.00	500.00	1,000.00	500.00
20-100-5100	Office supplies	2,000.00	2,000.00	2,000.00	-
20-100-5105	Stationary	1,500.00	1,500.00	1,500.00	-
20-100-5320	Vehicles: Gas & Oil (2 electric & 1 custodian)	750.00	500.00	2,500.00	2,500.00
20-100-6100	Dues & Fees	7,988.00	7,988.00	7,988.00	-
20-100-6115	Connecticut Conference of Municipalities	1,175.00	1,175.00	1,175.00	-
20-100-6120	Connecticut Council of Small Towns	11,362.00	11,243.00	11,243.00	-
20-100-6125	Capital Region Council of Governments (CRCOG)	617,763.00	645,246.00	694,494.00	49,248.00
	TOTAL				
	110 PROBATE COURT	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-110-3400	North Central Probate Court Allocation	5,000.00	6,000.00	6,000.00	6,000.00

115 IT Technology		APPROVED	APPROVED	Requested	difference over
		FY 2020-2021	FY 2021-2022	FY 2022-2023	previous FY
20-115-1001	Town Website Hosting/Design (staffordct.org)	1,500.00	1,500.00	-	(1,500.00)
20-115-1002	IT Coordinator	80,845.00	80,845.00	84,315.00	3,470.00
20-115-1004	Computer Replacement	15,700.00	16,700.00	26,700.00	10,000.00
20-115-1005	Software/Computer Service	42,697.00	34,773.00	51,252.00	16,479.00
20-115-1006	Copiers/Printers	7,000.00	5,495.00	-	(5,495.00)
20-115-1007	Security Cameras		10,000.00	6,000.00	(4,000.00)
TOTAL		147,742.00	149,313.00	168,267.00	18,954.00
120 REGISTRARS OF VOTERS		APPROVED	APPROVED	Requested	difference over
		FY 2020-2021	FY 2021-2022	FY 2022-2023	previous FY
20-120-1006	Salaries: Elections Officials and Helpers	14,325.00	11,870.00	15,000.00	3,130.00
20-120-1015	Election Day Supplies/operation costs	10,505.00	10,040.00	11,000.00	960.00
20-120-1105	Salaries: Registrars of Voters	28,532.00	28,532.00	29,758.00	1,226.00
20-120-1120	Salaries: Office hour Deputies	1,835.00	1,835.00	1,902.00	67.00
20-120-1131	Poll Workers Training	2,930.00	2,524.00	770.00	(1,754.00)
20-120-3210	Fees: Machine Mechanics/Supper.	600.00	-	-	-
20-120-3800	Conferences/Training	4,140.00	2,160.00	2,720.00	560.00
20-120-5200	Travel/Misc expense	200.00	200.00	200.00	-
20-120-8250	laptops for polls	0.00	-	-	-
TOTAL		63,067.00	57,161.00	61,350.00	4,189.00

125 HUMAN RESOURCES		Requested	difference over
		FY 2022-2023	previous FY
Recruiting		2,100.00	2,100.00
Supplies and Required Postings		805.00	805.00
Employee Appreciation/Recognition		1,500.00	1,500.00
Training and Education		1,500.00	1,500.00
TOTAL		5,905.00	5,905.00

130 BOARD OF FINANCE		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-130-3180	Legal/Public notices	2,000.00	2,000.00	2,000.00	-
20-130-3525	Contracted Services: Auditors	45,000.00	46,000.00	47,200.00	1,200.00
20-130-5100	Office supplies	400.00	100.00	100.00	-
	TOTAL	47,400.00	48,100.00	49,300.00	1,200.00
140 ASSESSOR OFFICE		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-140-1100	Assessors Salary	66,235.00	66,235.00	69,080.00	2,845.00
20-140-3500	Software Contracted services	21,000.00	24,707.00	26,480.00	1,773.00
20-140-3800	Conference & Meetings	2,000.00	1,500.00	3,500.00	2,000.00
20-140-5100	Office Supplies	3,000.00	2,500.00	4,500.00	2,000.00
20-140-1520	Uniform Allowance	200.00	-	200.00	200.00
20-140-5200	Travel Expense	100.00	100.00	100.00	-
	TOTAL	92,535.00	95,042.00	103,860.00	8,818.00
150 BOARD OF ASSESSMENT APPEAL		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-150-1100	Salary/Administrative	2,084.00	2,084.00	2,173.00	89.00
20-150-1110	Salary / Assistant-Members	2,007.00	2,007.00	2,094.00	87.00
20-150-1112	Salary / Assistant-Members	2,007.00	2,007.00	2,094.00	87.00
	TOTAL	6,098.00	6,098.00	6,361.00	263.00

160 TAX COLLECTOR		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-160-1100	Salary: Administrative	66,235.00	66,235.00	69,080.00	2,845.00
20-160-1104	Part-time help	0.00	-	-	-
20-160-3500	Software Contracted services	17,000.00	17,800.00	19,000.00	1,200.00
20-160-3800	Conferences & Meetings	800.00	800.00	1,200.00	400.00
20-160-5100	Office supplies	2,000.00	2,000.00	2,000.00	-
TOTAL		86,035.00	86,835.00	91,280.00	4,445.00
170 TOWN TREASURER		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-170-1100	Salary/Administrative	83,695.00	83,695.00	87,290.00	3,595.00
20-170-1104	Treasurer-Part time (elected)	5,706.00	5,706.00	5,951.00	245.00
20-170-3300	Repair / office equipment etc...	100.00	100.00	100.00	-
20-170-3500	Software Contracted Services	12,215.00	12,215.00	12,215.00	-
20-170-3800	Conferences & Meetings	450.00	450.00	450.00	-
20-170-5100	Office supplies	2,300.00	2,300.00	2,300.00	-
TOTAL		104,466.00	104,466.00	108,306.00	3,840.00
180 TOWN COUNSEL		APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	<i>difference over previous FY</i>
20-180-3200	Legal Services	30,000.00	30,000.00	30,000.00	-
20-180-3202	Legal Services-Retainer fee	16,500.00	16,500.00	16,500.00	-
TOTAL		46,500.00	46,500.00	46,500.00	-

190 TOWN CLERK		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2022-2023 previous FY
20-190-1100	Salary/Administrative	66,235.00	66,235.00	69,080.00	2,845.00
20-190-3302	Copier maint & Service	1,200.00	1,200.00	1,200.00	-
20-190-3620	Machine Indexing/Microfilming	19,000.00	19,000.00	19,000.00	-
20-190-3800	Conferences & Meetings	800.00	800.00	500.00	(300.00)
20-190-3900	Restoration of books	600.00	600.00	300.00	(300.00)
20-190-5100	Office Supplies	1,450.00	1,450.00	2,062.00	612.00
20-190-5105	Stationary & Forms	1,000.00	1,000.00	1,000.00	-
20-190-8210	Vital Statistics	450.00	450.00	450.00	-
	TOTAL	90,735.00	90,735.00	93,592.00	2,857.00
200 BUILDINGS					
		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	previous FY
20-200-1100	Building Maintenance: Salaries	177,625.00	177,625.00	185,300.00	7,675.00
20-200-3100	Postage-Town Hall (INCLUDES COST TO MAIL TAX BILLS)	25,000.00	22,000.00	22,000.00	-
20-200-3805	Plumbing & Electrical-Continuing Education	2,000.00	2,000.00	2,000.00	-
20-200-4100	Utilities: Electricity	32,000.00	32,000.00	32,000.00	-
20-200-4102	Utilities: Water	13,000.00	24,000.00	24,000.00	-
20-200-4110	Sewer Use Fee	1,920.00	2,120.00	2,120.00	-
20-200-4210	Utilities: Trash	3,300.00	3,600.00	3,600.00	-
20-200-4310	Custodial Supplies	10,000.00	8,000.00	8,000.00	-
20-200-4500	Utilities: Telephone	22,000.00	22,000.00	22,000.00	-
20-200-4510	Alarm Monitoring Fees (moved from IT)	4,500.00	4,500.00	5,092.00	592.00
20-200-4600	General Maint. HVAC/Plumbing & Electrical	25,000.00	25,000.00	25,000.00	-
20-200-4650	Building updates and repairs	123,260.00	124,050.00	214,350.00	90,300.00
20-200-4675	Solar Projects Repairs & Maintenance	0.00	40,000.00	50,000.00	10,000.00
20-200-4900	Town Hall:Misc/Misc Services	10,000.00	8,000.00	8,000.00	-
	STAFFORDVILLE SCHOOL (Included 200-4650)		85,000.00	100,000.00	15,000.00
	TOTAL	449,605.00	579,895.00	703,462.00	123,567.00

		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
205 FUEL - ALL BUILDINGS					
20-205-4105	Fuel Oil	50,000.00	50,000.00	74,000.00	24,000.00
20-205-4215	Propane (CC, Old Town Hall, Police and TS)	12,000.00	15,000.00	15,000.00	-
	TOTAL	62,000.00	65,000.00	89,000.00	24,000.00
210 FIXED CHARGES					
		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-210-2015	FICA/MEDICARE-EMPLOYER	276,000.00	300,000.00	325,000.00	25,000.00
20-210-2020	Worker's Compensation	191,000.00	207,820.00	237,851.00	30,031.00
20-210-2025	Unemployment Compensation	4,000.00	4,000.00	29,375.00	25,375.00
20-210-2030	Group Health & Life	1,071,325.00	1,000,325.00	947,811.00	(52,514.00)
20-210-2035	Employee Retirement Plan (DB & 457)	592,872.00	617,590.00	610,000.00	(7,590.00)
20-210-2040	Volunteer Pension & Life Ins Fund - Firemen	30,555.00	30,600.00	30,600.00	-
20-210-4620	Broker Compensation	14,505.00	14,505.00	14,501.00	(4.00)
20-210-4630	General Liability	243,000.00	259,200.00	285,191.00	25,991.00
20-210-4650	Insurance Deductible Fund	5,000.00	5,000.00	11,500.00	6,500.00
20-210-4660	Drug & Alcohol Tests/Misc	5,000.00	5,000.00	5,000.00	-
	TOTAL	2,433,257.00	2,444,040.00	2,496,829.00	52,789.00
220 CAPITAL OUTLAY					
20-220-7220	Dams/Bridges: Maint/inspection fees	50,000.00	70,000.00	70,000.00	-
	TOTAL	50,000.00	70,000.00	70,000.00	-

230 JUDGMENT & LOSSES		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-230-8120	Judgment & Losses	5,000.00	3,000.00	3,000.00	-
	TOTAL	5,000.00	3,000.00	3,000.00	-
240 SAFETY & PROTECTION		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-240-1122	Part-time Animal Control officer(s)	35,000.00	36,510.00	36,200.00	(310.00)
20-240-3655	Civil Preparedness	5,500.00	5,500.00	9,000.00	3,500.00
20-240-4400	Tree Warden:Removal,Planting,Misc	25,000.00	40,000.00	50,000.00	10,000.00
20-240-5126	Homeland Security	1,500.00	1,500.00	3,000.00	1,500.00
20-240-8242	Alert System	2,600.00	2,600.00	2,600.00	-
	TOTAL	69,600.00	86,110.00	100,800.00	14,690.00

		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
241 POLICE PROTECTION					
20-241-1131	Part-time	48,384.00	50,200.00	60,000.00	9,800.00
20-241-1150	Payroll: Police Department	488,458.00	508,000.00	545,015.00	37,015.00
20-241-1151	Resident Trooper	176,660.00	176,660.00	226,800.00	50,140.00
20-241-1500	Constables/Troopers:Fees/Reimbursable	0.00	-	60,000.00	60,000.00
20-241-1510	Dispatching Services	2,450.00	2,450.00	3,500.00	1,050.00
20-241-1515	Community Patrol Augmentation	15,000.00	15,000.00	17,000.00	2,000.00
20-241-1520	Uniform Allowance	3,000.00	3,000.00	5,000.00	2,000.00
20-241-3320	Repair & Maint. Vehicles	5,000.00	5,000.00	10,000.00	5,000.00
20-241-3400	Lease Purchase-Vehicle (paid off 2020)	7,613.00	7,613.00	-	(7,613.00)
20-241-3801	Constable Training	3,000.00	3,000.00	7,000.00	4,000.00
20-241-4500	Telephone	2,850.00	2,850.00	3,500.00	650.00
20-241-5100	Office Supplies	2,500.00	2,500.00	2,500.00	-
20-241-5200	Narcotic Canine	7,625.00	7,625.00	7,625.00	-
20-241-5320	Vehicle-Gas & Oil	16,000.00	16,000.00	18,000.00	2,000.00
20-241-7100	State Grants	40,000.00	40,000.00	40,000.00	-
20-241-7400	Police Equipment	15,000.00	15,000.00	18,000.00	3,000.00
	TOTAL	833,540.00	854,898.00	1,023,940.00	169,042.00
245 EMERGENCY SERVICES					
	APPROVED	APPROVED	Requested	<i>difference over</i>	
	FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>	
20-245-8270	West Stafford FD	214,300.00	214,164.00	236,881.00	22,717.00
20-245-8275	Stafford Fire Dept #1 *	206,428.00	206,428.00	211,000.00	4,572.00
20-245-8280	Stafford Ambulance Association	537,962.00	561,374.00	618,788.00	57,414.00
20-245-8602	Fire Department Equipment Lease (11-21-2025)	111,978.00	111,978.00	111,978.00	-
	TOTAL	1,070,668.00	1,093,944.00	1,178,647.00	84,703.00

248 FIRE MARSHAL		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-248-1115	Salaried: Fire Marshal	70,930.00	70,930.00	73,976.00	3,046.00
20-248-3504	Computer software maint fee	2,000.00	2,000.00	2,000.00	-
20-248-3701	Photography: film and development	100.00	100.00	100.00	-
20-248-3802	Training (in service, continuing education)	700.00	700.00	700.00	-
20-248-5320	Vehicle -(gas/milage deputy)	1,800.00	1,800.00	2,000.00	200.00
20-248-6100	Misc/dues/fees / office supplies,	625.00	625.00	625.00	-
20-248-7410	Uniforms & Equipment	1,200.00	1,200.00	1,200.00	-
TOTAL		77,355.00	77,355.00	80,601.00	3,246.00
270 BUILDING / ZONING / WETLANDS DEPT'S		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-270-1155	Building Official, Zoning Enforcement Officer	153,700.00	158,015.00	176,166.00	18,151.00
20-270-1520	Uniforms	500.00	700.00	700.00	-
20-270-2111	Town Planner / Consultant	2,000.00	2,000.00	2,000.00	-
20-270-3200	Legal Consultations	5,000.00	3,000.00	4,000.00	1,000.00
20-270-3304	Copier fees	3,500.00	3,500.00	3,500.00	-
20-270-3510	GIS Miscellaneous	4,000.00	4,000.00	3,000.00	(1,000.00)
20-270-3800	Conferences & Meetings	3,000.00	2,500.00	2,000.00	(500.00)
20-270-5100	Office supplies	3,200.00	3,500.00	3,500.00	-
20-270-5320	Vehicle Gas & Oil & Mileage	4,000.00	2,500.00	2,500.00	-
20-270-6100	Dues & Fees	1,500.00	1,500.00	1,500.00	-
20-270-7440	Educational Fee Remittance	5,000.00	5,000.00	7,000.00	2,000.00
20-270-7430	Point Software permit program fees	10,000.00	11,000.00	11,000.00	-
TOTAL		195,400.00	197,215.00	216,866.00	19,651.00

280 TRANSFER STATION OPERATIONS		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-280-1160	Salaries: Transfer Station	176,200.00	176,200.00	186,200.00	10,000.00
20-280-1166	Part time help & OT	8,000.00	9,000.00	9,000.00	-
20-280-3301	Equipment repair	20,000.00	20,000.00	20,000.00	-
20-280-3310	Transfer Station: Supplies, Notices	2,800.00	2,800.00	2,800.00	-
20-280-3500	Computer Services	2,000.00	1,000.00	2,700.00	1,700.00
20-280-3820	DEP Compliance	20,000.00	20,000.00	21,000.00	1,000.00
20-280-4100	Utilities-Electric	8,900.00	8,900.00	8,900.00	-
20-280-4105	Diesel & Gas:For Equip & Trucks	21,000.00	21,000.00	30,200.00	9,200.00
20-280-4115	Recycling	25,000.00	65,000.00	65,000.00	-
20-280-4120	Household Hazardous Waste	8,500.00	8,500.00	8,500.00	-
20-280-4125	Trash Disposal	191,800.00	231,670.00	267,870.00	36,200.00
20-280-4500	Telephone	1,400.00	1,400.00	1,400.00	-
20-280-7005	Capital Projects (storage building)	-	-	20,000.00	20,000.00
TOTAL		485,600.00	565,470.00	643,570.00	78,100.00

300 GENERAL HIGHWAYS.		APPROVED	APPROVED	Requested	difference over
		FY 2020-2021	FY 2021-2022	FY 2022-2023	previous FY
20-300-1170	Salaries: Highway Dept.	832,570.00	832,570.00	998,900.00	166,330.00
20-300-1172	Public Works Director	92,000.00	94,000.00	96,000.00	2,000.00
20-300-1176	Salaries: Snow & Emerg. O.T.	100,000.00	100,000.00	102,000.00	2,000.00
20-300-1520	Uniform Allowance	16,000.00	16,000.00	16,000.00	-
20-300-2111	Longevity	5,860.00	5,980.00	4,800.00	(1,180.00)
20-300-3310	Highway Garage: Equip. & Supplies	45,000.00	49,000.00	49,000.00	-
20-300-3315	Maint: Trucks & Equipment	125,000.00	140,000.00	150,000.00	10,000.00
20-300-4100	Utilities-Electricity	18,000.00	18,000.00	18,000.00	-
20-300-4105	Deisel Fuel	52,000.00	52,000.00	64,420.00	12,420.00
20-300-4200	Sewer Assessment: Town Garage	320.00	370.00	370.00	-
20-300-4500	Telephone	4,000.00	4,000.00	4,000.00	-
20-300-5200	Travel Expense	1,200.00	600.00	600.00	-
20-300-5320	Vehicle-Gas & Oil	40,000.00	40,000.00	64,811.00	24,811.00
20-300-5420	Street & Traffic Signs	5,500.00	4,500.00	5,500.00	1,000.00
20-300-5600	Road Maint: Equip. & Supplies	70,000.00	73,000.00	80,000.00	7,000.00
20-300-7120	LoCIP State Grant	108,409.00	108,409.00	107,863.00	(546.00)
20-300-7200	Paving Project/Roads	120,000.00	120,000.00	500,000.00	380,000.00
20-300-7240	Repairs: Bridges & Flexbeams	30,000.00	30,000.00	30,000.00	-
20-300-7300	Equip Maintenance Capital Project	40,000.00	40,000.00	56,000.00	16,000.00
20-300-7425	Cap. Outlay: Misc. Tools	6,000.00	6,000.00	6,000.00	-
20-300-7430	Vehicle Replacement	38,505.00	38,505.00	41,000.00	2,495.00
20-300-7431	Lease Purchase - Vehicle Replacement 11/13/24	181,495.00	181,496.00	181,496.00	-
20-300-7435	Lease Purchase (008) (8-1-2022)	67,000.00	67,000.00	67,000.00	-
	Education/Licenses/Workshops		5,000.00	7,000.00	2,000.00
TOTAL		1,998,859.00	2,026,430.00	2,650,760.00	624,330.00

310 TOWN AID		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-310-7160	Town Aid Improved-MTCE &	275,452.10	279,000.00	259,000.00	(20,000.00)
20-310-7165	Town Aid UnImproved-MTCE &	118,050.90	116,893.00	137,978.00	21,085.00
	TOTAL	393,503.00	395,893.00	396,978.00	1,085.00
320 RECREATION COMMISSION					
		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-320-1009	Salaries: Summer Program-Rec	10,000.00	25,000.00	61,500.00	36,500.00
20-320-1015	Custodial Services-B	10,000.00	7,500.00	7,500.00	-
20-320-3125	Summer Program: Transportation -F	0.00	-	7,500.00	7,500.00
20-320-3180	Legal / Public Notices	100.00	100.00	100.00	-
20-320-4100	Utilities-Electricity	7,300.00	7,300.00	7,300.00	-
20-320-4850	Repairs	460.00	-	460.00	460.00
20-320-4855	Major Improvements- (lease 6-24-2024 Lights)	48,010.00	48,010.00	48,010.00	-
20-320-5100	Office supplies	100.00	100.00	100.00	-
20-320-5610	Summer Program Equip. & Supplies	0.00	-	3,700.00	3,700.00
20-320-8300	Basketball	750.00	750.00	750.00	-
20-320-8305	Little League	1,900.00	1,900.00	1,900.00	-
20-320-8310	Senior League	1,150.00	1,150.00	1,150.00	-
20-320-8315	Midget Football	2,500.00	2,500.00	2,500.00	-
20-320-8330	Softball: Youth	900.00	900.00	900.00	-
20-320-8335	Soccer: Children	1,400.00	1,400.00	1,400.00	-
20-320-8340	Softball: Youth Senior League	500.00	500.00	500.00	-
20-320-8345	Wrestling	300.00	300.00	300.00	-
20-320-8350	Other Programs - C	600.00	-	800.00	800.00
20-320-8351	Risk Management Education, Training, Child Safety	1,000.00	1,000.00	1,000.00	-
20-320-8352	Volunteer Recognition	0.00	-	400.00	400.00
20-320-8355	Youth Lacrosse	400.00	400.00	-	(400.00)
20-320-8360	Web Site fee / Rec Director workshops & Classes, Memt	550.00	550.00	550.00	-
	Major Improvements- D	0.00	-	25,000.00	25,000.00
	TOTAL	87,920.00	99,360.00	173,320.00	73,960.00

330 PARKS		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-330-1004	Summer help	0.00	-	10,080.00	10,080.00
20-330-1160	Overtime Parks: Dept	9,000.00	9,000.00	9,200.00	200.00
20-330-1171	Salaries: Park Dept.	287,050.00	287,050.00	300,600.00	13,550.00
20-330-2111	Longevity	1,300.00	-	-	-
20-330-3311	Parks -equip repair	6,000.00	6,000.00	6,000.00	-
20-330-4100	Utilities-electricity / Porta Potties	13,000.00	13,000.00	13,000.00	-
20-330-4125	Trash Disposal	2,000.00	2,000.00	2,000.00	-
20-330-5100	Office Supplies	200.00	200.00	200.00	-
20-330-5103	Field Marking Paint	11,000.00	11,000.00	11,000.00	-
20-330-5420	Signs (Parks & Recreation Areas)	700.00	700.00	700.00	-
20-330-7420	CAP- equipment	25,000.00	25,000.00	30,000.00	5,000.00
20-330-8101	Kealy Field	4,000.00	4,000.00	4,000.00	-
20-330-8102	High/Middle School Fields	3,000.00	3,000.00	6,070.00	3,070.00
20-330-8103	Care of Cemeteries	250.00	250.00	250.00	-
20-330-8104	Skating Rink	400.00	400.00	400.00	-
20-330-8105	Tennis Courts	5,000.00	6,000.00	6,000.00	-
20-330-8106	Town Beautification (Garden Club)	2,000.00	2,000.00	2,000.00	-
20-330-8107	Staffordville Beach	2,500.00	2,500.00	5,500.00	3,000.00
20-330-8108	Maintenance of Structures	9,000.00	9,000.00	9,000.00	-
20-330-8109	Turf Management- equip/repair	20,000.00	20,000.00	20,000.00	-
20-330-8110	Playscapes: equipment/repair/maint	8,000.00	8,000.00	8,000.00	-
20-330-8111	Continuing Education/licenses/workshops	3,000.00	3,000.00	4,000.00	1,000.00
20-330-8112	Backstops	0.00	2,500.00	7,500.00	5,000.00
20-330-8113	Parks equipment (shovels, hand tools)	500.00	500.00	500.00	-
20-330-8136	Skate Board Park	-	-	-	-
TOTAL		412,900.00	415,100.00	456,000.00	40,900.00

345 HOLIDAYS		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-345-8400	Memorial Day- flags	1,500.00	1,500.00	1,500.00	-
20-345-8405	Veterans Day-flags, graves markers etc..	1,000.00	1,000.00	1,000.00	-
20-345-8411	Summerfest Fireworks (100% reimbursed)	5,000.00	15,000.00	17,500.00	2,500.00
20-345-8415	Christmas	1,000.00	1,000.00	1,000.00	-
20-345-8425	Other Community Activities	7,500.00	7,500.00	14,000.00	6,500.00
TOTAL		16,000.00	26,000.00	35,000.00	9,000.00
370 ECONOMIC DEVELOPMENT		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-370-8450	Program & Marketing	2,000.00	2,000.00	2,000.00	-
TOTAL		2,000.00	2,000.00	2,000.00	-
380 CONSERVATION COMMISSION		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
TOTAL		2,000.00	2,000.00	2,120.00	120.00

440 LIBRARY		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
20-440-1004	Salaries (part time)	115,674.00	114,486.00	109,056.00	(5,430.00)
20-440-1184	Salaries (full time)	229,594.00	234,025.00	238,879.00	4,854.00
20-440-2015	FICA	26,413.00	26,808.00	26,744.00	(64.00)
20-440-2030	Group Health and Life	72,779.00	68,548.00	68,548.00	-
20-440-2035	Retirement	31,039.00	39,786.00	39,205.00	(581.00)
20-440-2111	Longevity	1,862.00	1,918.00	1,672.00	(246.00)
20-440-3100	Postage	550.00	550.00	550.00	-
20-440-3330	Maintenance	5,500.00	6,000.00	6,500.00	500.00
20-440-3805	Continuing education	1,000.00	3,000.00	3,000.00	-
20-440-4100	Utilities: Electricity	24,411.00	24,411.00	24,411.00	-
20-440-4102	Utilities: Water	560.00	560.00	560.00	-
20-440-4500	Telephone	2,800.00	2,800.00	2,930.00	130.00
20-440-5100	Office and library supplies	2,550.00	2,550.00	2,550.00	-
20-440-5200	Mileage, professional dues, travel	1,250.00	1,350.00	1,500.00	150.00
20-440-5800	Books, DVDs, periodicals, etc.	35,000.00	35,000.00	40,000.00	5,000.00
20-440-7410	CAP Equipment	12,650.00	650.00	650.00	-
20-440-8255	Programs	2,000.00	2,000.00	4,000.00	2,000.00
TOTAL		565,632.00	564,442.00	570,755.00	6,313.00

450 ARTS COMMISSION

	APPROVED	APPROVED	Requested	<i>difference over</i>
	FY 2020-2021	FY 2021-2022	FY 2022-2023	<i>previous FY</i>
Arts	4,000.00	0	4,000.00	4,000.00
TOTAL	4,000.00	0		-

480 DEBT SERVICE ACCOUNT		APPROVED	APPROVED	Requested	difference over
		FY 2020-2021	FY 2021-2022	FY 2022-2023	previous FY
PAYMENT ON LONG TERM DEBTS					
20-480-9000	capital lease payment solar project	500,000.00	500,000.00	500,000.00	-
20-480-9400	2021 Bond Issue	-	140,000.00	145,000.00	5,000.00
20-480-9450	Pay Down on BAN Energy Improvement	-	-	-	-
20-480-9455	Pay Down of BAN Inflow and Filtration	35,000.00	-	-	-
20-480-9505	Sewer Rehab Project 282-C	-	-	-	-
20-480-9515	Paydown Ban Town Infrastructure	-	35,000.00	75,000.00	40,000.00
20-480-9520	BAN on RTE 190 Project	-	-	-	-
20-480-9526	2021 USDA loan refunding	176,790.00	155,000.00	155,000.00	-
20-480-9712	New Elem/High School Bond	365,000.00	365,000.00	365,000.00	-
20-480-9713	2012 Bond Issue (New Money Bonds)	325,000.00	325,000.00	325,000.00	-
20-480-9715	2012 Refunding Bonds	-	-	-	-
20-480-9716	2018 Bond Issue	240,000.00	240,000.00	240,000.00	-
	SUBTOTAL	1,641,790.00	1,760,000.00	1,805,000.00	45,000.00
480 INTEREST ON LONG TERM DEBTS					
20-481-9350	Transfer Agent fees/issuance costs	50,000.00	50,000.00	70,000.00	20,000.00
20-481-9400	2021 Bond Issue Interest	-	98,325.00	120,221.00	21,896.00
20-481-9510	Interest on BAN Energy Improvements	-	-	-	-
20-481-9520	Interest on BAN WPCF Projects	4,285.00	-	-	-
20-481-9521	BAN Interest WPCF & Town Infrastructure	61,310.00	67,915.00	33,610.00	(34,305.00)
20-481-9526	WPCF Upgrade USDA Bond	169,180.00	160,055.00	128,530.00	(31,525.00)
20-481-9527	BAN Interest Water & Sewer Extension	-	-	-	-
20-481-9713	2012 Bond Issue (New Money Bonds)	81,250.00	62,810.00	49,810.00	(13,000.00)
20-481-9715	2012 Refunding Bonds	79,700.00	70,545.00	55,945.00	(14,600.00)
20-481-9716	2018 Bond Issue	169,160.00	157,160.00	145,160.00	(12,000.00)
	Interest subtotal	614,885.00	666,810.00	603,276.00	(63,534.00)
	Payment on long term debt (above)	1,641,790.00	1,760,000.00	1,805,000.00	45,000.00
	TOTAL	2,256,675.00	2,426,810.00	2,408,276.00	(18,534.00)

490 POLLUTION ABATEMENT		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	previous FY
20-490-8135	Continuing Fund-abatement	5.00	5.00	5.00	-
500 HEALTH SERVICES		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	previous FY
20-500-8262	Health District / Health Services	58,000.00	58,000.00	57,000.00	(1,000.00)
505 COMMUNITY CENTER		APPROVED	APPROVED	Requested	<i>difference over</i>
		FY 2020-2021	FY 2021-2022	FY 2022-2023	previous FY
20-505-1004	Social Services: Wages	41,095.00	41,095.00	45,854.00	4,759.00
20-505-1100	Salary/Administration	55,995.00	55,995.00	58,397.00	2,402.00
20-505-1140	Onsite Position Congregate Meals	7,000.00	6,500.00	7,500.00	1,000.00
20-505-3330	Maintenance	2,500.00	2,500.00	2,500.00	-
20-505-3510	Transportation (all programs)	30,000.00	30,000.00	32,240.00	2,240.00
20-505-3990	Events & Activities	3,500.00	2,500.00	2,500.00	-
20-505-4100	Utilities-Electricity	9,000.00	9,000.00	9,000.00	-
20-505-4102	Utilities-Water	1,800.00	1,800.00	1,800.00	-
20-505-4110	Sewer Use	640.00	740.00	740.00	-
20-505-4125	Trash Disposal	3,900.00	3,900.00	3,900.00	-
20-505-4500	Telephone / cable	3,420.00	4,100.00	4,380.00	280.00
20-505-5120	Supplies	4,000.00	3,620.00	3,620.00	-
20-505-6100	Professional Dues & Fees (Access Community Action Ag	1,000.00	500.00	500.00	-
20-505-7410	CAP Equipment (copier)	1,500.00	-	100.00	100.00
TOTAL		165,350.00	162,250.00	173,031.00	10,781.00

510 STAFFORD FAMILY SERVICES		APPROVED	APPROVED	Requested	difference over
		FY 2020-2021	FY 2021-2022	FY 2022-2023	previous FY
20-510-1012	Salaries: (Town funded)	194,810.00	194,810.00	204,400.00	9,590.00
20-510-1016	Clinical Supervisor	12,800.00	12,800.00	12,800.00	-
20-510-1017	Medical Director	12,000.00	12,000.00	12,000.00	-
20-510-1018	Medical Prescriber	24,000.00	24,000.00	24,000.00	-
20-510-3100	Postage	500.00	250.00	500.00	250.00
20-510-3500	Computer Services	2,000.00	5,000.00	5,000.00	-
20-510-3503	Counseling/Prevention	27,000.00	27,000.00	27,000.00	-
20-510-3506	Billing Services	4,000.00	1,000.00	1,000.00	-
20-510-3801	Training	1,000.00	1,000.00	1,000.00	-
20-510-4100	Utilities:Electricity	3,200.00	3,200.00	3,200.00	-
20-510-4102	Utilities:Water	600.00	600.00	600.00	-
20-510-4110	Sewer user fees	320.00	370.00	370.00	-
20-510-4125	Trash Disposal	2,500.00	2,500.00	2,500.00	-
20-510-4500	Telephone	1,000.00	1,000.00	1,000.00	-
20-510-5100	Office Supplies / Projects	1,800.00	1,500.00	1,800.00	300.00
20-510-6100	Dues & Fees	1,500.00	1,500.00	1,500.00	-
20-510-6105	Local PerCap Contribution-NCMHB	600.00	600.00	600.00	-
20-510-7250	Maintenance Contracts / Repairs	2,000.00	1,500.00	2,000.00	500.00
NEW	Security	0			-
	SUBTOTAL	291,630.00	290,630.00	301,270.00	10,640.00
	515 DCF (Dept of Children & Families)	28,000.00	28,000.00	28,228.00	228.00
	520 DMHAS (Dept of Mental Health & Addiction Services)	76,000.00	76,000.00	76,535.00	535.00
	TOTAL	395,630.00	394,630.00	406,033.00	11,403.00

	TRANSFER OUT FUND	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023	difference over previous FY
20-670-9971	Special Revenue Compensation Fund (transfer out)	0	70,000.00	50,000.00	(20,000.00)
20-670-9951	Revaluation-(2025 ESTIMATE 150,000 committed)	0	25,000.00	25,000.00	-
20-670-9981	300th Anniversary (2019)	0	-	-	-
20-670-9996	Capital Improvement Fund for buildings(transfer Out)	28,064.00	25,000.00	50,000.00	25,000.00
Total		28,064.00	120,000.00	125,000.00	5,000.00