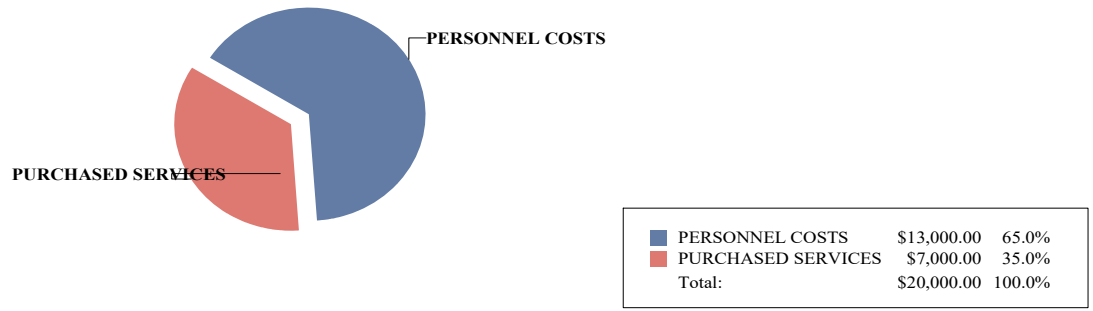


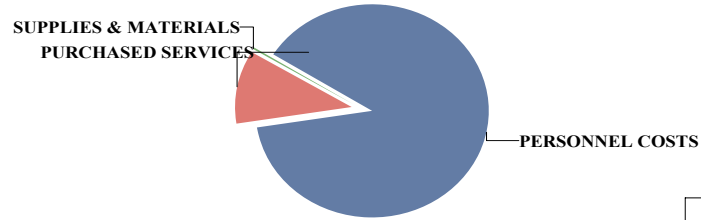
**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11002 - BOARD OF SELECTMEN-OP BUDGET								
SALARIES & WAGES								
11002 - 513000	- WAGES - ELECTED OFFICIALS	13,000	13,000	13,000	13,000	13,000	13,000	0.0%
TOTAL SALARIES & WAGES		13,000	13,000	13,000	13,000	13,000	13,000	0
PURCHASED SERVICES								
11002 - 555000	- PRINTING PUBLISHING & ADS	3,500	5,902	4,000	7,141	7,141	7,000	75.0%
1.00	@: 7,000.00 = 7,000.00							
TOTAL PURCHASED SERVICES		3,500	5,902	4,000	7,141	7,141	7,000	75.0%
TOTAL #11002 - BOARD OF SELECTMEN		16,500	18,902	17,000	20,141	20,141	20,000	17.6%



**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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PERSONNEL COSTS	\$168,243.00	88.7%
PURCHASED SERVICES	\$20,750.00	10.9%
SUPPLIES & MATERIALS	\$725.00	0.4%
CONTINGENCY	\$0.00	0.0%
Total:	\$189,718.00	100.0%

**TOTAL #11012 - TOWN ADMINISTRATION
PROPOSED 23001 BUDGET BY CATEGORY**

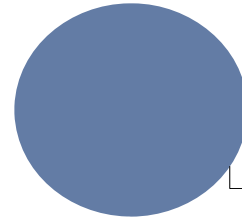
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GENERAL FUND - OPERATING BUDGET DETAIL

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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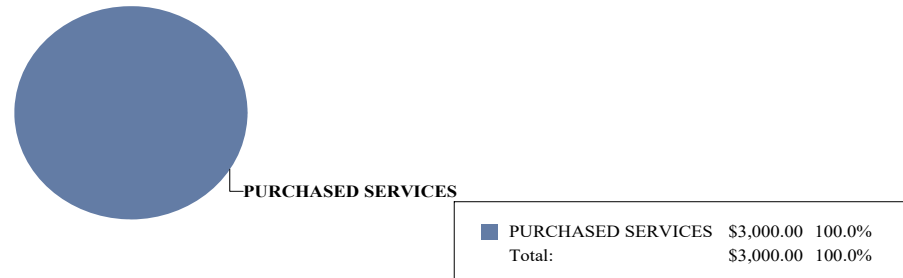
PURCHASED SERVICES

■ PURCHASED SERVICES	\$42,500.00	100.0%
Total:	\$42,500.00	100.0%

**TOTAL #11302 - LEGAL
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #13802 - OTHER CULTURE & REC- OP BUDGET								
PURCHASED SERVICES								
13802 - 539210	- HISTORICAL SOCIETY	3,000	3,000	3,000	3,000	3,000	3,000	0.0%
TOTAL PURCHASED SERVICES		3,000	3,000	3,000	3,000	3,000	3,000	0
TOTAL #13802 - OTHER CULTURE & RECREATION		3,000	3,000	3,000	3,000	3,000	3,000	0.0%



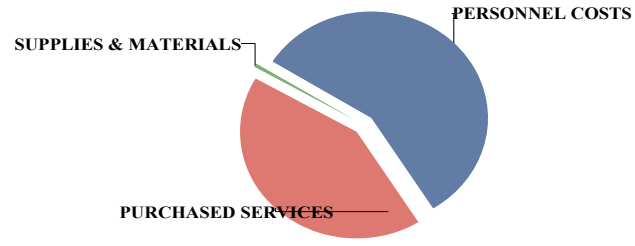
**TOTAL #13802 - OTHER CULTURE & RECREATION
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11035 - COMMUNITY MEDIA - OP BUDGET								
SALARIES & WAGES								
11035 - 511000 - WAGES - FULL TIME		10,163	10,205	10,612	10,573	10,612	11,259	6.1%
TOTAL SALARIES & WAGES		10,163	10,205	10,612	10,573	10,612	11,259	6.1%
PURCHASED SERVICES								
11035 - 539100 - TRAINING/STAFF DEVELOPMENT		500	0	500	0	500	500	0.0%
11035 - 539900 - OTHER PROFESSIONAL SERVICES		1,000	3,237	1,000	33	1,000	6,000	500.0%
1.00 @:	3,000.00 = 3,000.00							
	:							
	:							
	:							
	:							
	:							
	:							
	:							
11035 - 553120 - CABLE-INTERNET		1,824	0	1,824	0	1,824	1,824	0.0%
12.00 @:	152.00 = 1,824.00							
	:							
	:							
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	:							
TOTAL PURCHASED SERVICES		3,324	3,237	3,324	33	3,324	8,324	150.4%
SUPPLIES & MATERIALS								
11035 - 562000 - OFFICE SUPPLIES		100	0	100	0	100	100	0.0%
TOTAL SUPPLIES & MATERIALS		100	0	100	0	100	100	0
TOTAL #11035 - COMMUNITY MEDIA		13,587	13,441	14,036	10,606	14,036	19,683	40.2%

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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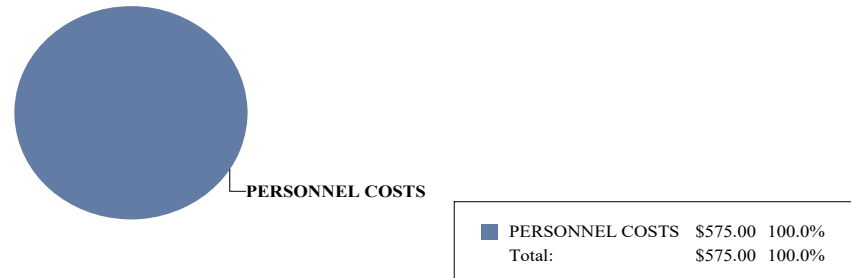


PERSONNEL COSTS	\$11,259.00	57.2%
PURCHASED SERVICES	\$8,324.00	42.3%
SUPPLIES & MATERIALS	\$100.00	0.5%
Total:	\$19,683.00	100.0%

**TOTAL #11035 - COMMUNITY MEDIA
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11022 - MODERATOR - OPERATING BUDGET								
SALARIES & WAGES								
11022 - 513000	- WAGES - ELECTED OFFICIALS	575	500	1,575	1,500	1,575	575	(63.5%)
TOTAL SALARIES & WAGES		575	500	1,575	1,500	1,575	575	(63.5%)
TOTAL #11022 - MODERATOR & TOWN MEETING EXP.								
		575	500	1,575	1,500	1,575	575	(63.5%)



**TOTAL #11022 - MODERATOR & TOWN MEETING EXP.
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

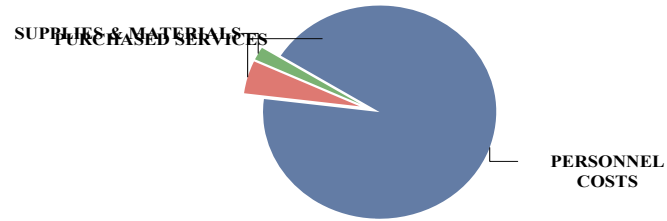
ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11102 - TOWN CLERK - OP BUDGET								
SALARIES & WAGES								
11102 - 511000	- WAGES - FULL TIME	149,989	146,580	153,945	131,330	135,000	145,227	(5.7%)
11102 - 512000	- WAGES - PART TIME & TEMP	10,000	6,484	20,000	11,594	12,500	12,500	(37.5%)
11102 - 514000	- WAGES - OVERTIME	0	439	0	1,167	1,250	0	0.0%
TOTAL SALARIES & WAGES		159,989	153,504	173,945	144,091	148,750	157,727	(9.3%)
PURCHASED SERVICES								
11102 - 539100	- TRAINING/STAFF DEVELOPMENT	2,200	50	2,200	667	75	2,200	0.0%
1.00 @:	910.00 = 910.00							
2.00 @:	45.00 = 90.00							
1.00 @:	1,200.00 = 1,200.00							
11102 - 556000 - DUES & MEMBERSHIPS		305	250	305	130	250	305	0.0%
1.00 @:	25.00 = 25.00							
2.00 @:	20.00 = 40.00							
1.00 @:	50.00 = 50.00							
1.00 @:	190.00 = 190.00							
11102 - 557001 - DOG LICENSE EXPENSES		750	949	750	915	750	750	0.0%
1.00 @:	350.00 = 350.00							
1.00 @:	150.00 = 150.00							
1.00 @:	250.00 = 250.00							
11102 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		400	282	400	0	400	400	0.0%
1.00 @:	400.00 = 400.00							

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
11102 - 559000 - OTHER CONTRACTED SERVICES		5,000	6,000	5,000	5,000	5,000	5,000	0.0%
1.00 @:	5,000.00 = 5,000.00							
	:							
TOTAL PURCHASED SERVICES		8,655	7,531	8,655	6,713	6,475	8,655	0
SUPPLIES & MATERIALS								
11102 - 562000 - OFFICE SUPPLIES		1,200	1,345	1,200	263	1,200	1,200	0.0%
1.00 @:	860.00 = 860.00							
	:							
2.00 @:	45.00 = 90.00							
	:							
1.00 @:	250.00 = 250.00							
	:							
11102 - 562500 - POSTAGE		3,000	5,897	6,000	6,094	3,375	2,000	(66.7%)
1.00 @:	2,000.00 = 2,000.00							
	:							
TOTAL SUPPLIES & MATERIALS		4,200	7,242	7,200	6,357	4,575	3,200	(55.6%)
TOTAL #11102 - TOWN CLERK		172,844	168,277	189,800	157,160	159,800	169,582	(10.7%)

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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PERSONNEL COSTS	\$157,727.00	93.0%
PURCHASED SERVICES	\$8,655.00	5.1%
SUPPLIES & MATERIALS	\$3,200.00	1.9%
Total:	\$169,582.00	100.0%

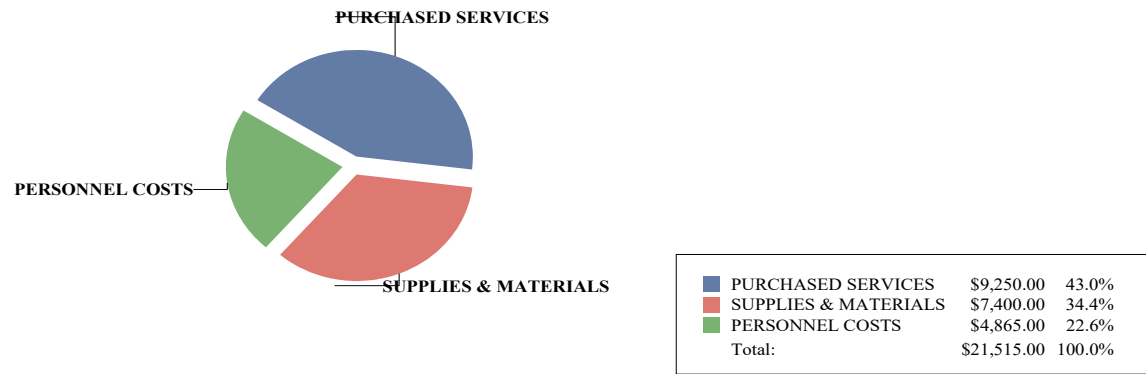
**TOTAL #11102 - TOWN CLERK
PROPOSED 23001 BUDGET BY CATEGORY**

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11112 - VOTER REGISTRATION-OP BUDGET								
SALARIES & WAGES								
11112 - 512000	- WAGES - PART TIME & TEMP	1,500	0	4,500	164	1,250	1,500	(66.7%)
11112 - 513000	- WAGES - ELECTED OFFICIALS	3,750	2,613	3,750	5,062	4,900	2,500	(33.3%)
11112 - 514000	- WAGES - OVERTIME	0	175	525	308	0	525	0.0%
11112 - 514204	- WAGES - OT - DPW	375	0	1,020	0	411	340	(66.7%)
TOTAL SALARIES & WAGES		5,625	2,789	9,795	5,535	6,561	4,865	(50.3%)
PURCHASED SERVICES								
11112 - 534210	- PROGRAMMING SERVICES	2,250	1,199	7,500	6,927	7,500	1,500	(80.0%)
1.00 @:	1,500.00 = 1,500.00		D					
11112 - 539100	- TRAINING/STAFF DEVELOPMENT	1,000	499	1,500	0	497	1,500	0.0%
1.00 @:	1,500.00 = 1,500.00		D					
11112 - 555000	- PRINTING PUBLISHING & ADS	2,500	3,394	3,500	0	3,500	3,500	0.0%
1.00 @:	3,500.00 = 3,500.00		D					
11112 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	225	0	250	0	150	250	0.0%
1.00 @:	250.00 = 250.00		D					
11112 - 559000	- OTHER CONTRACTED SERVICES	5,000	4,060	5,000	9,490	9,950	2,500	(50.0%)
1.00 @:	2,500.00 = 2,500.00		LHS VOTING MACHINE MAINT					
TOTAL PURCHASED SERVICES		10,975	9,152	17,750	16,417	21,597	9,250	(47.9%)
SUPPLIES & MATERIALS								
11112 - 561000	- ELECTION SUPPLIES	500	825	6,000	3,955	5,500	6,000	0.0%
1.00 @:	6,000.00 = 6,000.00		D					
11112 - 562000	- OFFICE SUPPLIES	150	164	500	37	475	500	0.0%
1.00 @:	500.00 = 500.00		D					
11112 - 562500	- POSTAGE	250	2,157	900	199	875	900	0.0%
1.00 @:	900.00 = 900.00		D					

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
	TOTAL SUPPLIES & MATERIALS	900	3,146	7,400	4,191	6,850	7,400	0
	TOTAL #11112 - VOTER REGISTRATION	17,500	15,086	34,945	26,143	35,008	21,515	(38.4%)



**TOTAL #11112 - VOTER REGISTRATION
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

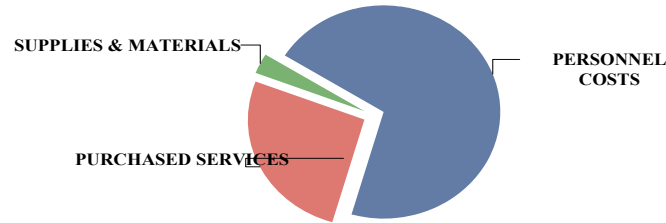
ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11202 - FINANCE-OP BUDGET								
SALARIES & WAGES								
11202 - 511000	- WAGES - FULL TIME	191,299	192,627	200,547	200,906	200,547	216,258	7.8%
11202 - 512000	- WAGES - PART TIME & TEMP	2,200	2,200	2,200	2,200	2,200	2,200	0.0%
TOTAL SALARIES & WAGES		193,499	194,827	202,747	203,106	202,747	218,458	7.7%
PURCHASED SERVICES								
11202 - 530100	- AUDITING SERVICES	35,250	33,250	35,250	24,084	35,250	35,250	0.0%
1.00 @:	23,500.00 = 23,500.00							
	:							
1.00 @:	1,750.00 = 1,750.00							
	:							
1.00 @:	10,000.00 = 10,000.00							
	:							
11202 - 531200	- CONSULTING SERVICES	180	0	180	0	0	180	0.0%
1.00 @:	180.00 = 180.00							
	:							
11202 - 534000	- BANK SERVICES	20,400	19,202	20,400	14,966	15,000	20,400	0.0%
12.00 @:	1,700.00 = 20,400.00							
	:							
11202 - 534220	- COMPUTER/SOFTWARE SUPPORT	21,201	23,636	23,205	25,861	25,861	23,205	0.0%
12.00 @:	1,440.00 = 17,280.00							
	:							
1.00 @:	5,925.00 = 5,925.00							
	:							
11202 - 539100	- TRAINING/STAFF DEVELOPMENT	1,000	90	1,000	354	354	1,000	0.0%
1.00 @:	100.00 = 100.00							
	:							
3.00 @:	150.00 = 450.00							
	:							
1.00 @:	100.00 = 100.00							
	:							
3.00 @:	100.00 = 300.00							
	:							

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	50.00 = 50.00 :		NHGFOA GAAP UPDATE					
11202 - 553130 - TELEPHONE-CELLULAR		600	600	600	600	600	600	0.0%
12.00 @:	50.00 = 600.00 :		Cell phone					
11202 - 556000 - DUES & MEMBERSHIPS		195	150	195	150	150	195	0.0%
3.00 @:	50.00 = 150.00 :		NHGFOA & NESGFOA MEMBERSHIPS FOR 3 EMPLOYEES					
1.00 @:	45.00 = 45.00 :		AMERICAN INSTITUTE OF PROFESSIONAL BOOKKEEPERS (AIPB) SUBSCRIPTION.					
11202 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		500	213	500	171	250	500	0.0%
1.00 @:	500.00 = 500.00		MILEAGE REIMBURSEMENTS FOR TRAINING AND SEMINARS.					
TOTAL PURCHASED SERVICES		79,326	77,141	81,330	66,186	77,465	81,330	0
SUPPLIES & MATERIALS								
11202 - 562000 - OFFICE SUPPLIES		8,500	7,441	8,500	7,091	8,500	7,551	(11.2%)
1.00 @:	1,750.00 = 1,750.00 :		MUNIS SOFTWARE FORMS (A/P CHECKS, PAYROLL CHECKS, DIRECT DEPOSIT FORMS).					
1.00 @:	2,280.00 = 2,280.00 :		GENERAL OFFICE SUPPLIES FOR THE FINANCE OFFICE.					
90.00 @:	35.00 = 3,150.00 :		PRINTER AND COPIER PAPER FOR TOWN HALL USE BY ALL DEPARTMENTS.					
2.00 @:	315.00 = 630.00 :		HP TONER CARTRIDGES (MAGNETIC TONER FOR PRINTING OF CHECKS)					
6.00 @:	115.00 = 690.00 :		HP TONER CARTRIDGES (REGULAR TONER CARTRIDGES FOR DAY TO DAY PRINTING).					
1.00 @:	-949.00 = (949.00) :		PB LEASE & INK TRANSFERRED TO I.T.					
11202 - 562500 - POSTAGE		1,700	1,769	1,800	2,710	2,500	1,800	0.0%
1.00 @:	1,800.00 = 1,800.00		POSTAGE FOR ALL A/P CHECKS, INVOICES					

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual AND OTHER FINANCE RELATED MAIL.	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
	TOTAL SUPPLIES & MATERIALS	10,200	9,210	10,300	9,801	11,000	9,351	(9.2%)
	TOTAL #11202 - FINANCE & ACCOUNTING	283,025	281,178	294,377	279,093	291,212	309,139	5.0%



PERSONNEL COSTS	\$218,458.00	70.7%
PURCHASED SERVICES	\$81,330.00	26.3%
SUPPLIES & MATERIALS	\$9,351.00	3.0%
Total:	\$309,139.00	100.0%

**TOTAL #11202 - FINANCE & ACCOUNTING
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11222 - TAX COLLECTING - OP BUDGET								
SALARIES & WAGES								
11222 - 511000	- WAGES - FULL TIME	64,507	64,507	67,082	66,839	67,082	71,170	6.1%
TOTAL SALARIES & WAGES		64,507	64,507	67,082	66,839	67,082	71,170	6.1%
PURCHASED SERVICES								
11222 - 539100	- TRAINING/STAFF DEVELOPMENT	710	440	710	513	513	710	0.0%
1.00 @:	60.00 = 60.00							
	:							
1.00 @:	450.00 = 450.00							
	:							
1.00 @:	200.00 = 200.00							
	:							
11222 - 539900	- OTHER PROFESSIONAL SERVICES	3,500	2,439	3,500	2,702	2,702	3,500	0.0%
1.00 @:	3,500.00 = 3,500.00							
	:							
11222 - 556000	- DUES & MEMBERSHIPS	40	20	40	20	20	40	0.0%
1.00 @:	20.00 = 20.00							
	:							
1.00 @:	20.00 = 20.00							
	:							
11222 - 557000	- RECORDING FEES	600	411	600	390	500	600	0.0%
1.00 @:	600.00 = 600.00							
	:							
11222 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	550	364	550	450	475	550	0.0%
1.00 @:	300.00 = 300.00							
	:							
1.00 @:	250.00 = 250.00							
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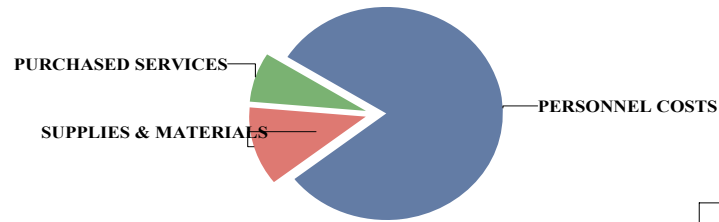
GENERAL FUND - OPERATING BUDGET DETAIL

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
11222 - 559000 - OTHER CONTRACTED SERVICES		1,100	1,071	1,100	1,234	1,234	1,200	9.1%
1.00 @:	1,200.00 = 1,200.00							
	MAILING SERVICE FOR COLLATING & MAILING OF TAX BILLS.							
TOTAL PURCHASED SERVICES		6,500	4,746	6,500	5,309	5,444	6,600	1.5%
SUPPLIES & MATERIALS								
11222 - 562000 - OFFICE SUPPLIES		2,500	2,760	2,700	2,718	2,800	3,075	13.9%
1.00 @:	2,350.00 = 2,350.00							
	:							
	PERFORATED PAPER-#9 LOCKBOX ENVELOPES-#10 WINDOW ENVELOPES							
1.00 @:	300.00 = 300.00							
	:							
	TONER CARTRIDGES-LASER PRINTER							
1.00 @:	425.00 = 425.00							
	:							
	OFFICE SUPPLIES							
11222 - 562500 - POSTAGE		6,950	6,296	7,130	6,724	6,850	7,451	4.5%
550.00 @:	0.60 = 330.00							
	:							
	ARREARAGE NOTICES							
200.00 @:	7.82 = 1,564.00							
	:							
	CERTIFIED NOTICES TO PROPERTY OWNERS TAX LIENS AND TAX DEEDS							
5714.29 @:	0.46 = 2,628.57							
	:							
	PRELIMINARY TAX BILLS DUE JULY 1							
5714.29 @:	0.46 = 2,628.57							
	:							
	FINAL TAX BILLS DUE DECEMBER 1							
1.00 @:	300.00 = 300.00							
	:							
	MISCELLANEOUS DEPARTMENT MAILINGS							
1.00 @:	-0.14 = (0.14)							
	:							
	PAC ADJ (POSTAGE ROUNDING)							
TOTAL SUPPLIES & MATERIALS		9,450	9,056	9,830	9,442	9,650	10,526	7.1%
TOTAL #11222 - TAX COLLECTION		80,457	78,308	83,412	81,590	82,176	88,296	5.9%

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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PERSONNEL COSTS	\$71,170.00	80.6%
SUPPLIES & MATERIALS	\$10,526.00	11.9%
PURCHASED SERVICES	\$6,600.00	7.5%
Total:	\$88,296.00	100.0%

**TOTAL #11222 - TAX COLLECTION
PROPOSED 23001 BUDGET BY CATEGORY**

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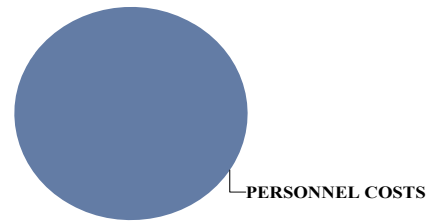
GENERAL FUND - OPERATING BUDGET DETAIL

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11412 - EMPLOYEE BENEFITS-OP BUDGET								
SALARIES & WAGES								
11412 - 519005	- RETIREMENT/TERMINATION PAY	20,000	80,273	20,000	74,545	74,545	50,000	150.0%
TOTAL SALARIES & WAGES		20,000	80,273	20,000	74,545	74,545	50,000	150.0%
EMPLOYEE BENEFITS								
11412 - 521000	- GROUP INSURANCE-HEALTH	1,402,406	1,361,312	1,503,484	1,325,509	1,350,000	1,633,662	8.7%
11412 - 521001	- GROUP INSURANCE-DENTAL	36,159	33,274	35,317	34,877	33,000	37,779	7.0%
11412 - 521400	- GROUP INSURANCE-DISABILITY	34,195	29,969	34,195	32,399	31,000	35,019	2.4%
11412 - 521500	- GROUP INSURANCE-LIFE	17,202	17,347	18,540	15,744	17,000	18,554	0.1%
11412 - 521900	- GROUP INSURANCE-OTHER	6,300	6,294	6,483	12,588	6,294	6,483	0.0%
11412 - 522000	- EMPLOYER TAXES-FICA	277,086	266,224	283,486	281,749	281,000	324,890	14.6%
11412 - 522500	- EMPLOYER TAXES-MEDICARE REG	65,909	62,276	66,318	65,893	66,000	71,856	8.4%
11412 - 522501	- EMPLOYER TAXES-MEDICARE QUAL	33,996	32,839	35,279	33,632	34,000	38,190	8.3%
11412 - 523000	- RETIREMENT-TOWN	435,384	457,404	517,916	533,534	533,000	575,315	11.1%
11412 - 523001	- RETIREMENT CONTRIBUTION-POLICE	628,231	623,771	716,544	659,101	662,000	735,387	2.6%
11412 - 523002	- RETIREMENT CONTRIBUTION-FIRE	126,335	102,009	138,210	126,758	128,000	160,837	16.4%
11412 - 525000	- UNEMPLOYMENT COMPENSATION INS.	2,894	1,477	2,894	(1,645)	100	2,296	(20.7%)
11412 - 526000	- WORKERS COMPENSATION	130,167	94,331	130,167	65,293	71,055	115,613	(11.2%)
11412 - 529001	- EDUCATION REIMB-ALL EMPS.	1,000	0	1,000	2,190	2,190	1,000	0.0%
11412 - 529002	- EDUCATION REIMB-AFSCME	2,500	0	2,500	0	2,500	2,500	0.0%
11412 - 529003	- EDUCATION REIMB-TEAMSTERS	500	0	500	0	500	500	0.0%
11412 - 529200	- OTHER EMPLOYEE BENEFITS	5,000	4,326	5,000	2,603	2,463	5,000	0.0%
TOTAL EMPLOYEE BENEFITS		3,205,264	3,092,853	3,497,833	3,190,226	3,220,102	3,764,881	7.6%
PURCHASED SERVICES								
11412 - 559000	- OTHER CONTRACTED SERVICES	0	83	0	66	66	0	0.0%
TOTAL PURCHASED SERVICES		0	83	0	66	66	0	0
TOTAL #11412 - EMPLOYEE BENEFITS		3,225,264	3,173,209	3,517,833	3,264,838	3,294,713	3,814,881	8.4%

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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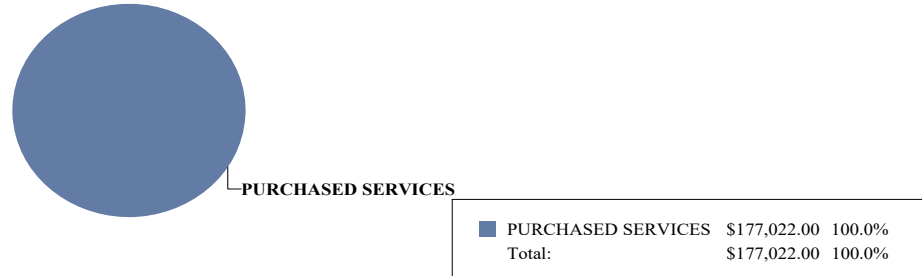


PERSONNEL COSTS	\$3,814,881.00	100.0%
PURCHASED SERVICES	\$0.00	0.0%
Total:	\$3,814,881.00	100.0%

**TOTAL #11412 - EMPLOYEE BENEFITS
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11802 - PROPERTY & LIABILITY INSURANCE								
PURCHASED SERVICES								
11802 - 548000	- PROPERTY & LIABILITY INS.	153,112	112,421	153,112	105,141	105,141	172,022	12.4%
11802 - 552100	- COVERAGE DEDUCTIBLES	5,000	1,000	5,000	100	1,100	5,000	0.0%
TOTAL PURCHASED SERVICES		158,112	113,421	158,112	105,241	106,241	177,022	12.0%
TOTAL #11802 - PROPERTY & LIABILITY INSURANCE		158,112	113,421	158,112	105,241	106,241	177,022	12.0%



**TOTAL #11802 - PROPERTY & LIABILITY INSURANCE
PROPOSED 23001 BUDGET BY CATEGORY**

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GENERAL FUND - OPERATING BUDGET DETAIL

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #18002 - GENERAL FUND - DEBT SERVICE								
PRINCIPAL-NOTES & BONDS								
18002 - 600403	- PRIN-POLICE STATION BOND	150,000	150,000	150,000	150,000	150,000	150,000	0.0%
18002 - 600503	- PRIN-MILE SLIP ROAD LAND	120,000	120,000	120,000	120,000	120,000	120,000	0.0%
18002 - 600905	- PRIN-AMBULANCE STATION BOND	110,700	110,700	110,700	55,350	110,700	110,700	0.0%
18002 - 600911	- PRIN-2017 ROADS BOND	200,000	200,000	200,000	200,000	200,000	200,000	0.0%
18002 - 600914	- PRIN-2018 FIRE STN RENOVATION	193,215	193,215	193,215	193,215	193,215	193,215	0.0%
18002 - 600917	- PRIN-2019 THALL HVAC REPLACMT	45,000	45,000	45,000	45,000	45,000	45,000	0.0%
18002 - 600923	- PRIN-STORM WATER VIDEO	26,614	28,189	28,753	59,184	28,753	29,328	2.0%
TOTAL PRINCIPAL-NOTES & BONDS		845,529	847,104	847,668	822,749	847,668	848,243	0.1%
INTEREST-NOTES & BONDS								
18002 - 610403	- INT-POLICE STATION BOND	26,100	26,100	19,800	19,800	19,800	13,350	(32.6%)
18002 - 610503	- INT-MILE SLIP RD. LAND	20,760	20,760	15,960	15,960	15,960	10,920	(31.6%)
18002 - 610905	- INT-AMBULANCE STATION BOND	41,374	38,387	38,192	17,877	36,830	35,009	(8.3%)
18002 - 610911	- INT-2017 ROADS BOND	33,985	33,999	28,896	28,896	28,896	24,596	(14.9%)
18002 - 610914	- INT-2018 FIRE STN RENOVATION	90,549	90,565	83,715	83,715	83,715	78,595	(6.1%)
18002 - 610917	- INT-2019 THALL HVAC REPLACMT	8,915	8,918	7,740	7,740	7,740	6,773	(12.5%)
18002 - 610923	- INT-STORM WATER VIDEO	3,500	2,324	1,760	11,221	1,760	1,185	(32.7%)
TOTAL INTEREST-NOTES & BONDS		225,183	221,053	196,063	185,209	194,701	170,428	(13.1%)
PRINCIPAL-CAPITAL LEASES								
18002 - 620909	- PRIN-2018 SIDEWALK PLOW	30,940	30,940	30,940	30,940	30,940	30,940	0.0%
18002 - 620910	- PRIN-2019 DUMP TRUCK	35,599	35,599	35,599	35,599	35,599	35,599	0.0%
18002 - 620912	- PRIN-2020 AMBULANCE	43,124	43,125	43,372	43,371	43,371	44,044	1.5%
18002 - 620914	- PRIN-2021 SNOW PLOW	36,000	0	0	37,382	37,382	37,943	100.0%

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GENERAL FUND - OPERATING BUDGET DETAIL

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
18002 - 620918	- PRIN-2022 FIRE RESCUE TK#1	0	0	0	93,769	93,769	95,635	100.0%
	TOTAL PRINCIPAL-CAPITAL LEASES	145,663	109,663	109,911	241,061	241,061	244,161	122.1%
INTEREST-CAPITAL LEASES								
18002 - 630909	- INT-2018 SIDEWALK PLOW	2,348	2,348	1,566	1,566	1,566	783	(50.0%)
18002 - 630910	- INT-2019 DUMP TRUCK	2,702	2,702	1,802	1,801	1,801	901	(50.0%)
18002 - 630912	- INT-2020 AMBULANCE	2,999	2,999	2,753	2,752	2,752	2,080	(24.4%)
18002 - 630914	- INT-2021 SNOW PLOW	6,530	0	0	561	561	4,557	100.0%
18002 - 630918	- INT-2022 FIRE RESCUE TK#1	0	0	0	1,866	1,866	16,706	100.0%
	TOTAL INTEREST-CAPITAL LEASES	14,579	8,049	6,121	8,545	8,546	25,027	308.9%
OTHER DEBT COSTS								
18002 - 651000	- DEBT ISSUANCE FEES	1,500	0	1,500	0	0	1,500	0.0%
	TOTAL OTHER DEBT COSTS	1,500	0	1,500	0	0	1,500	0
Others								
18002 - 610001	- INT-TANS	3,000	0	3,000	0	0	3,000	0.0%
	TOTAL Others	3,000	0	3,000	0	0	3,000	0
TOTAL #18002 - DEBT SERVICE		1,235,454	1,185,870	1,164,263	1,257,565	1,291,976	1,292,359	11.0%

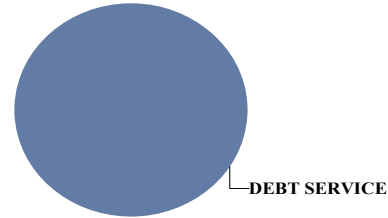
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GENERAL FUND - OPERATING BUDGET DETAIL

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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■ DEBT SERVICE	\$1,292,359.00	100.0%
Total:	\$1,292,359.00	100.0%

**TOTAL #18002 - DEBT SERVICE
PROPOSED 23001 BUDGET BY CATEGORY**

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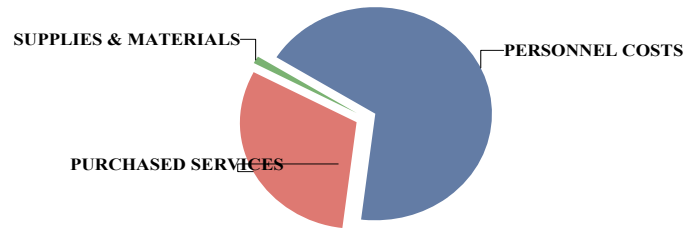
GENERAL FUND - OPERATING BUDGET DETAIL

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11212 - ASSESSING - OP BUDGET								
SALARIES & WAGES								
11212 - 511000	- WAGES - FULL TIME	84,180	84,180	87,542	87,223	87,542	92,876	6.1%
11212 - 512000	- WAGES - PART TIME & TEMP	3,500	256	500	0	0	0	(100.0%)
TOTAL SALARIES & WAGES		87,680	84,437	88,042	87,223	87,542	92,876	5.5%
PURCHASED SERVICES								
11212 - 531310	- ASSESSMENT & CONSULTING SERVC	55,000	45,691	36,800	17,341	17,341	34,000	(7.6%)
1.00 @:	20,000.00 = 20,000.00							
	.							
1.00 @:	10,000.00 = 10,000.00							
	.							
1.00 @:	4,000.00 = 4,000.00							
	:							
11212 - 539002	- TAX MAP UPDATES	4,750	3,825	5,000	4,740	4,740	5,000	0.0%
11212 - 539100	- TRAINING/STAFF DEVELOPMENT	800	160	800	770	770	800	0.0%
11212 - 556000	- DUES & MEMBERSHIPS	1,300	506	1,375	1,235	1,236	2,032	47.8%
1.00 @:	380.00 = 380.00							
	.							
1.00 @:	450.00 = 450.00							
	.							
1.00 @:	420.00 = 420.00							
	:							
1.00 @:	125.00 = 125.00							
	.							
1.00 @:	657.00 = 657.00							
	:							
11212 - 557000	- RECORDING FEES	500	68	200	0	200	50	(75.0%)
1.00 @:	50.00 = 50.00							
	.							
TOTAL PURCHASED SERVICES		62,350	50,250	44,175	24,086	24,287	41,882	(5.2%)
SUPPLIES & MATERIALS								

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
11212 - 562000	OFFICE SUPPLIES	800	1,390	1,000	910	910	1,000	0.0%
11212 - 562500	POSTAGE	600	431	600	339	500	600	0.0%
	TOTAL SUPPLIES & MATERIALS	1,400	1,821	1,600	1,249	1,410	1,600	0
TOTAL #11212 - ASSESSING		151,430	136,507	133,817	112,558	113,239	136,358	1.9%



PERSONNEL COSTS	\$92,876.00	68.1%
PURCHASED SERVICES	\$41,882.00	30.7%
SUPPLIES & MATERIALS	\$1,600.00	1.2%
Total:	\$136,358.00	100.0%

**TOTAL #11212 - ASSESSING
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11232 - INFORMATION SYSTEMS-OP BUDGET								
SALARIES & WAGES								
11232 - 511000 - WAGES - FULL TIME		152,810	123,272	170,531	169,549	170,351	181,677	6.5%
TOTAL SALARIES & WAGES		152,810	123,272	170,531	169,549	170,351	181,677	6.5%
PURCHASED SERVICES								
11232 - 531200 - CONSULTING SERVICES		8,500	3,825	8,500	24,690	24,690	9,000	5.9%
2.00 @:	3,000.00 =	6,000.00						
	:							
1.00 @:	3,000.00 =	3,000.00						
	:							
11232 - 534220 - COMPUTER/SOFTWARE SUPPORT		143,359	134,402	162,379	143,103	147,500	167,566	3.2%
1.00 @:	9,314.84 =	9,314.84						
	:							
1.00 @:	49,120.00 =	49,120.00						
	:							
1.00 @:	16,200.00 =	16,200.00						
	:							
1.00 @:	16,530.00 =	16,530.00						
	:							
1.00 @:	3,600.00 =	3,600.00						
	:							
1.00 @:	6,080.05 =	6,080.05						
	:							
1.00 @:	1,000.00 =	1,000.00						
	:							
1.00 @:	4,900.00 =	4,900.00						
	:							
1.00 @:	3,150.00 =	3,150.00						
	:							

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
11232 - 544000 - RENTALS AND LEASES		0	949	0	868	868	949	100.0%
1.00 @:	787.08 = 787.08		PB LEASE 4 x \$196.77					
1.00 @:	161.92 = 161.92		PB RED INK					
11232 - 553100 - TELEPHONE		17,160	17,958	17,160	21,433	22,975	19,800	15.4%
12.00 @:	1,400.00 = 16,800.00		Consolidated (old Fairpoint): Keyes Security Line; Amb Security line; Amb Backup phone/fax; Wadleigh Elevator; etc.					
12.00 @:	250.00 = 3,000.00		FirstLight Fiber (old Bayring) Phone Charges					
11232 - 553120 - DATA CONNECTIVITY		25,092	27,468	25,092	28,062	27,000	28,053	11.8%
12.00 @:	959.18 = 11,510.16		Comcast I'net 1. Townhall Main I'net (\$139.89) 2. PD Detectives PC (\$139.89) 3. Xfer Station (\$119.84) 4. WUD (\$139.89) 5. DPW (\$139.89) 6. Amb (\$139.89) 7. Keyes Field (\$139.89)					
12.00 @:	440.11 = 5,281.32		Verizon Wireless MOBILE DATA TERMINALS (MDT) CONNECTIVITY. (11 UNITS)					
1.00 @:	2,400.00 = 2,400.00		Consolidated Fiber connectivity from Town Hall to WUD					
12.00 @:	738.39 = 8,860.68		FirstLight Fiber (old Bayring) 1. Voice PRI/T1 at PD 2. 10 mb DSL at Townhall 3. 4 POTS lines (Fax/Security/etc.) moved to FirstLight fiber connection					
11232 - 553130 - TELEPHONE-CELLULAR		624	494	624	851	795	492	(21.2%)
12.00 @:	41.00 = 492.00		Verizon Wireless cell and data					
11232 - 556000 - DUES & MEMBERSHIPS		200	200	200	200	200	200	0.0%
1.00 @:	200.00 = 200.00		Experts Exchange Website					

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

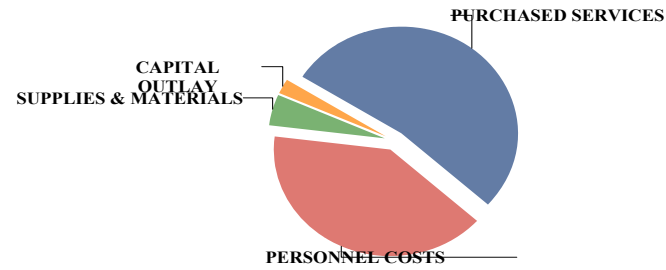
ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
11232 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		500	0	300	0	0	300	0.0%
1.00 @:	300.00 = 300.00							
	:							
	:							
	Mileage to various Town facilities							
TOTAL PURCHASED SERVICES		208,069	197,404	226,889	233,601	238,528	238,428	5.1%
SUPPLIES & MATERIALS								
11232 - 561050 - SOFTWARE		9,801	16,978	9,801	13,332	15,600	9,774	(0.3%)
2.00 @:	629.00 = 1,258.00							
	:							
	:							
	Two Zoom accounts							
	1 BOS and most other Town Boards & Committees							
	1 Community Development (Planning, Zoning, ZRA, Conservation)							
1.00 @:	500.00 = 500.00							
	:							
	:							
	DataMotion Secure eMail for HR, Amb, & FD							
16.00 @:	172.00 = 2,752.00							
	:							
	:							
	Adobe Acrobat DC PRO software Annual for multiple users							
3.00 @:	50.00 = 150.00							
	:							
	:							
	Acronis PC backup software							
1.00 @:	500.00 = 500.00							
	:							
	:							
	Various PC utility Software Tools							
1.00 @:	1,050.00 = 1,050.00							
	:							
	:							
	Vecam Backup Software for Virtual Systems (now thru GovConnection)							
1.00 @:	3,564.00 = 3,564.00							
	:							
	:							
	KnowBe4 Traring and Phising education							
11232 - 562000 - OFFICE SUPPLIES		200	531	200	79	200	200	0.0%
1.00 @:	200.00 = 200.00							
	:							
	:							
	IT Office Supplies							
11232 - 563400 - SUPPLIES/PARTS/NETWORK EQUIP.		12,000	15,590	12,000	12,383	12,040	11,000	(8.3%)
1.00 @:	5,000.00 = 5,000.00							
	:							
	:							
	Network Equipment (Firewall, Switches, Fiber Converters, etc)							
1.00 @:	3,000.00 = 3,000.00							
	:							
	:							
	PC/Server Parts (Disks/Memory/USB Drives/etc)							
1.00 @:	1,496.00 = 1,496.00							
	:							
	:							
	Replacement UPS Batteries (personal & Servers)							
1.00 @:	1,000.00 = 1,000.00							
	:							
	:							
	Cat 6 cables & Fiber Patch cables							

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
12.00 @:	42.00 = 504.00							
	Domotz Network monitoring devices & software (monthly)							
TOTAL SUPPLIES & MATERIALS		22,001	33,098	22,001	25,794	<i>27,840</i>	<i>20,974</i>	(4.7%)
CAPITAL OUTLAY								
11232 - 574000 - MACHINERY & EQUIPMENT		9,250	21,125	9,250	18,769	<i>8,995</i>	<i>2,750</i>	(70.3%)
1.00 @:	1,500.00 = 1,500.00							
	Large Laser Printer Replacement							
5.00 @:	250.00 = 1,250.00							
	VOIP Phone Equipment; Replacement Phones							
11232 - 574020 - COMPUTERS & PERIPHERALS		11,220	10,900	11,220	14,834	<i>13,500</i>	<i>7,000</i>	(37.6%)
1.00 @:	1,500.00 = 1,500.00							
	Replace Backup Drive or Disk Storage or Tapes							
1.00 @:	1,500.00 = 1,500.00							
	Network Storage device (NAS) for PD & SAN backup							
5.00 @:	600.00 = 3,000.00							
	Replacement of 20% of Town's Desktop PCs. Based on a 5 year replacement cycle.							
4.00 @:	250.00 = 1,000.00							
	Disk Drives for San Storage array							
TOTAL CAPITAL OUTLAY		20,470	32,025	20,470	33,603	<i>22,495</i>	<i>9,750</i>	(52.4%)
TOTAL #11232 - INFORMATION SYSTEMS		403,350	385,799	439,891	462,547	<i>459,214</i>	<i>450,829</i>	2.5%

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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PURCHASED SERVICES	\$238,428.09	52.9%
PERSONNEL COSTS	\$181,676.91	40.3%
SUPPLIES & MATERIALS	\$20,974.00	4.7%
CAPITAL OUTLAY	\$9,750.00	2.2%
Total:	\$450,829.00	100.0%

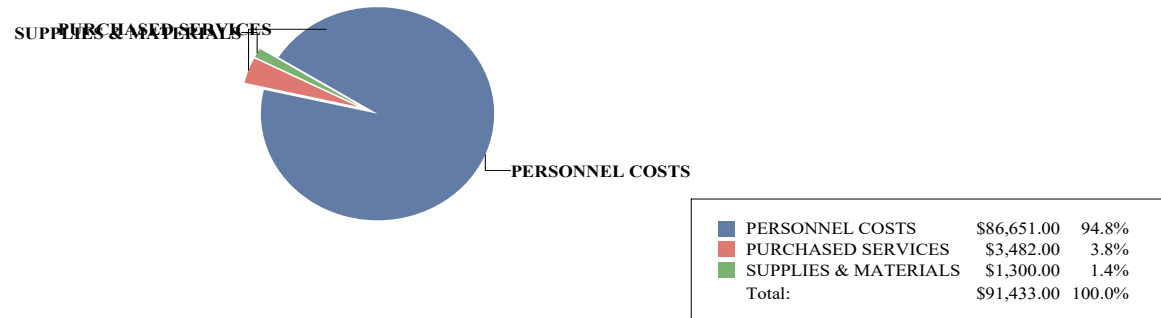
**TOTAL #11232 - INFORMATION SYSTEMS
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11402 - HUMAN RESOURCES - OP BUDGET								
SALARIES & WAGES								
11402 - 511000	- WAGES - FULL TIME	69,347	69,348	72,117	72,091	72,117	78,051	8.2%
11402 - 512000	- WAGES - PART TIME & TEMP	0	0	0	7,236	7,200	8,600	100.0%
TOTAL SALARIES & WAGES		69,347	69,348	72,117	79,327	79,317	86,651	20.2%
PURCHASED SERVICES								
11402 - 539100	- TRAINING/STAFF DEVELOPMENT	1,000	204	1,000	353	1,000	500	(50.0%)
11402 - 539900	- OTHER PROFESSIONAL SERVICES	1,200	867	1,200	597	1,200	700	(41.7%)
11402 - 555000	- PRINTING PUBLISHING & ADS	2,500	503	2,500	1,965	2,500	1,500	(40.0%)
11402 - 556000	- DUES & MEMBERSHIPS	879	569	879	304	879	482	(45.2%)
1.00 @:	75.00 = 75.00							
1.00 @:	192.00 = 192.00							
1.00 @:	15.00 = 15.00							
1.00 @:	200.00 = 200.00							
11402 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	300	0	300	0	300	300	0.0%
1.00 @:	300.00 = 300.00							
TOTAL PURCHASED SERVICES		5,879	2,143	5,879	3,219	5,879	3,482	(40.8%)
SUPPLIES & MATERIALS								
11402 - 561000	- GENERAL SUPPLIES	1,000	0	1,000	997	1,000	500	(50.0%)
1.00 @:	500.00 = 500.00							
11402 - 562000	- OFFICE SUPPLIES	800	344	700	827	700	700	0.0%
11402 - 562500	- POSTAGE	100	75	100	58	100	100	0.0%
TOTAL SUPPLIES & MATERIALS		1,900	419	1,800	1,882	1,800	1,300	(27.8%)

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
TOTAL #11402 - HUMAN RESOURCES		77,126	71,910	79,796	84,427	86,996	91,433	14.6%



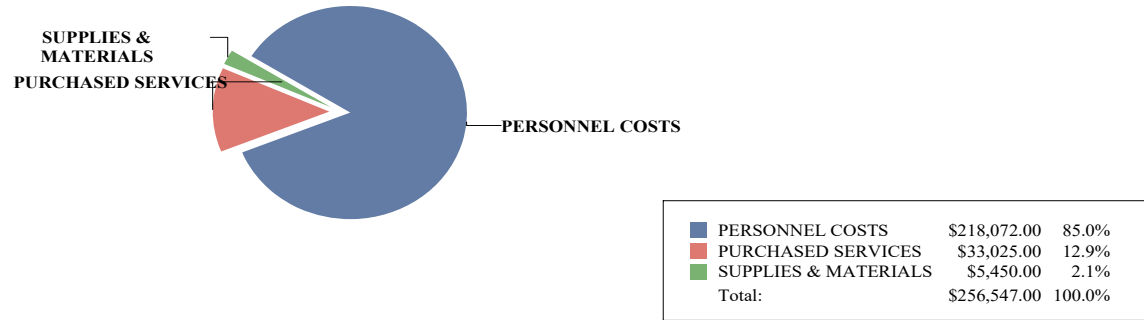
**TOTAL #11402 - HUMAN RESOURCES
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11502 - PLANNING - OP BUDGET								
SALARIES & WAGES								
11502 - 511000	- WAGES - FULL TIME	207,211	202,066	216,083	177,406	200,000	211,572	(2.1%)
11502 - 512000	- WAGES - PART TIME & TEMP	28,540	1,224	14,500	3,401	4,500	4,500	(69.0%)
11502 - 514000	- WAGES - OVERTIME	2,000	898	2,000	803	1,500	2,000	0.0%
	TOTAL SALARIES & WAGES	237,751	204,187	232,583	181,609	206,000	218,072	(6.2%)
PURCHASED SERVICES								
11502 - 534230	- GIS ENGINEERING AND SUPPORT	8,000	7,719	9,000	6,528	9,000	9,000	0.0%
	1.00 @: 9,000.00 = 9,000.00							
	:							
11502 - 539004	- NRPC ASSESSMENT	11,201	11,021	11,300	11,021	11,021	11,300	0.0%
	1.00 @: 11,300.00 = 11,300.00							
	:							
11502 - 539100	- TRAINING/STAFF DEVELOPMENT	1,500	315	1,500	1,210	500	500	(66.7%)
	1.00 @: 1,500.00 = 1,500.00							
	:							
	1.00 @: -1,000.00 = (1,000.00)							
	:							
11502 - 539900	- OTHER PROFESSIONAL SERVICES	14,000	10,263	18,000	24,850	21,676	8,000	(55.6%)
	1.00 @: 3,000.00 = 3,000.00							
	:							
	1.00 @: 5,000.00 = 5,000.00							
	:							
11502 - 555000	- PRINTING PUBLISHING & ADS	1,350	3,059	2,000	3,518	3,675	2,500	25.0%
11502 - 556000	- DUES & MEMBERSHIPS	979	497	975	764	928	975	0.0%
11502 - 557000	- RECORDING FEES	250	976	500	694	694	500	0.0%
11502 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	250	186	250	180	250	250	0.0%
	TOTAL PURCHASED SERVICES	37,530	34,037	43,525	48,763	47,744	33,025	(24.1%)
SUPPLIES & MATERIALS								

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

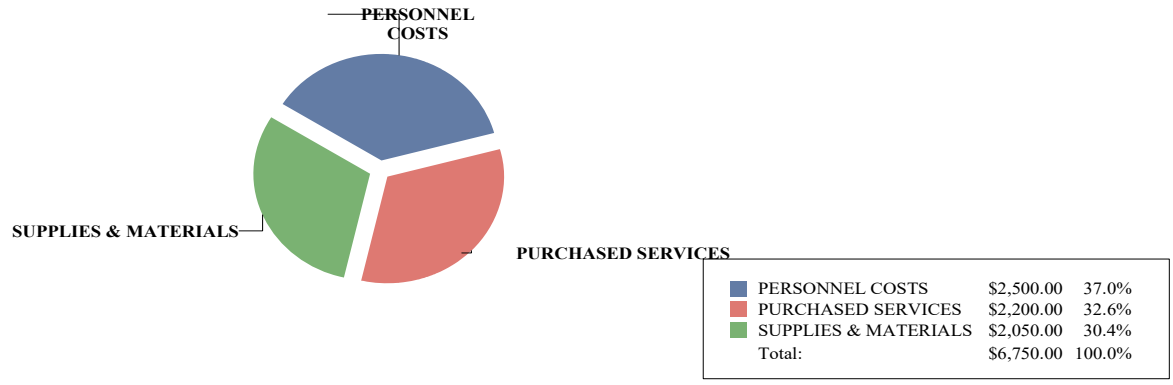
ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
11502 - 562000	OFFICE SUPPLIES	1,500	1,405	1,500	1,602	1,050	1,500	0.0%
11502 - 562200	PLOTTER SUPPLIES	750	1,029	750	171	750	750	0.0%
11502 - 562500	POSTAGE	2,500	2,244	2,500	2,435	2,800	3,000	20.0%
11502 - 567000	BOOKS AND PERIODICALS	200	161	200	122	200	200	0.0%
	TOTAL SUPPLIES & MATERIALS	4,950	4,839	4,950	4,329	4,800	5,450	10.1%
TOTAL #11502 - PLANNING		280,231	243,063	281,058	234,702	258,544	256,547	(8.7%)



**TOTAL #11502 - PLANNING
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11512 - ZONING - OP BUDGET								
SALARIES & WAGES								
	11512 - 512000 - WAGES - PART TIME & TEMP	2,500	2,254	2,500	2,436	2,500	2,500	0.0%
	TOTAL SALARIES & WAGES	2,500	2,254	2,500	2,436	2,500	2,500	0
PURCHASED SERVICES								
	11512 - 539100 - TRAINING/STAFF DEVELOPMENT	500	140	500	361	500	500	0.0%
	11512 - 555000 - PRINTING PUBLISHING & ADS	1,500	2,421	1,600	2,269	2,400	1,700	6.3%
	TOTAL PURCHASED SERVICES	2,000	2,561	2,100	2,630	2,900	2,200	4.8%
SUPPLIES & MATERIALS								
	11512 - 562500 - POSTAGE	2,000	1,207	2,000	2,454	2,000	2,000	0.0%
	11512 - 567000 - BOOKS AND PERIODICALS	50	0	50	0	50	50	0.0%
	TOTAL SUPPLIES & MATERIALS	2,050	1,207	2,050	2,454	2,050	2,050	0
	TOTAL #11512 - ZONING	6,550	6,021	6,650	7,521	7,450	6,750	1.5%



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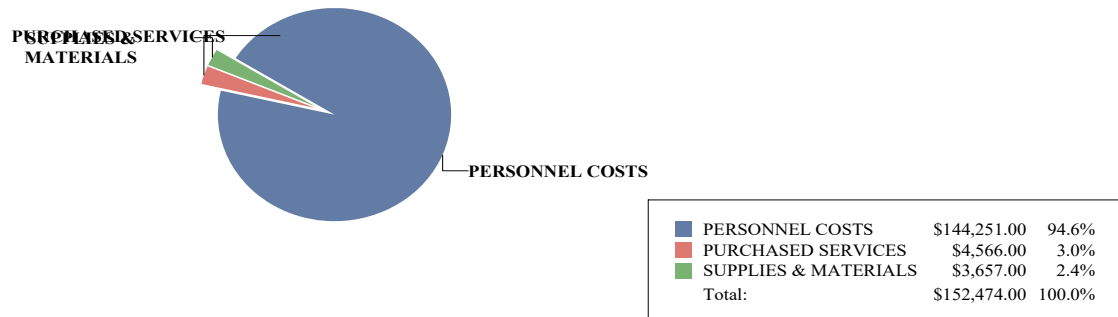
GENERAL FUND - OPERATING BUDGET DETAIL

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #12302 - BUILDING AND HEALTH-OP BUDGET								
SALARIES & WAGES								
12302 - 511000	- WAGES - FULL TIME	66,939	66,939	69,613	69,359	69,613	73,854	6.1%
12302 - 512000	- WAGES - PART TIME & TEMP	72,991	58,562	72,991	52,144	54,000	70,397	(3.6%)
TOTAL SALARIES & WAGES		139,930	125,502	142,604	121,503	123,613	144,251	1.2%
PURCHASED SERVICES								
12302 - 539100	- TRAINING/STAFF DEVELOPMENT	700	278	600	175	400	600	0.0%
1.00 @:	150.00 = 150.00							
	:							
1.00 @:	200.00 = 200.00							
	.							
1.00 @:	200.00 = 200.00							
	:							
1.00 @:	50.00 = 50.00							
	:							
12302 - 543200	- CONTRACTUAL-VEHICLES	1,500	380	1,500	4,255	4,255	1,500	0.0%
12302 - 553130	- TELEPHONE-CELLULAR	1,567	1,455	1,566	1,328	1,566	1,566	0.0%
12.00 @:	50.50 = 606.00							
	.							
12.00 @:	40.00 = 480.00							
	.							
12.00 @:	40.00 = 480.00							
	:							
12302 - 555000	- PRINTING PUBLISHING & ADS	300	525	400	405	300	400	0.0%
12302 - 556000	- DUES & MEMBERSHIPS	300	100	300	250	175	300	0.0%
12302 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	200	11	200	0	0	200	0.0%
TOTAL PURCHASED SERVICES		4,567	2,748	4,566	6,413	6,696	4,566	0
SUPPLIES & MATERIALS								
12302 - 561033	- SAFETY SUPPLIES	300	158	300	74	300	300	0.0%
12302 - 563800	- GASOLINE	1,300	1,437	1,300	1,544	1,495	2,257	73.6%

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
590.91 @:	3.82 = 2,257.28 :							
			INSPECTOR'S VEHICLES - DURANGO & EXPLORER		INSPECTOR'S VEHICLES - RANGER & EXPLORER			
1.00 @:	-0.28 = (0.28) :							
			ADJ-PAC					
12302 - 567000 - BOOKS AND PERIODICALS		800	0	800	571	800	800	0.0%
1.00 @:	800.00 = 800.00							
			TO PURCHASE BULIDING CODE BOOKS					
12302 - 568200 - TOOLS/SUPPLIES		300	0	300	300	300	300	0.0%
TOTAL SUPPLIES & MATERIALS		2,700	1,594	2,700	2,489	2,895	3,657	35.4%
TOTAL #12302 - BUILDING & HEALTH INSPECTION		147,197	129,844	149,870	130,404	133,204	152,474	1.7%



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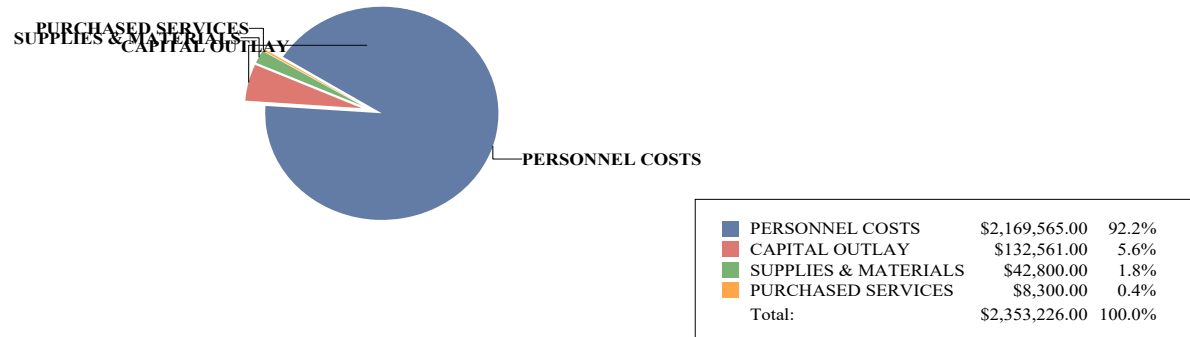
GENERAL FUND - OPERATING BUDGET DETAIL

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #12002 - POLICE - ADMINISTRATION								
SALARIES & WAGES								
12002 - 511000 - WAGES - F/T (NON-UNION)		792,793	758,260	814,870	851,423	851,275	868,747	6.6%
12002 - 511201 - WAGES - F/T (AFSCME UNION)		1,238,941	1,186,460	1,259,056	1,069,282	1,074,600	1,078,303	(14.4%)
12002 - 511202 - WAGES - F/T (TEAMSTERS UNION)		113,181	105,811	120,093	84,949	83,589	88,296	(26.5%)
12002 - 512211 - WAGES - PT/TEMP - ADMIN		31,000	34,860	33,000	33,249	33,000	40,044	21.3%
12002 - 514202 - WAGES - OT - TEAMSTERS		1,000	1,819	1,000	6,854	6,000	2,000	100.0%
12002 - 519040 - WAGES - SGTS EDUCATION ALLOW		0	3,684	0	4,080	3,923	0	0.0%
12002 - 519050 - WAGES - AFSC EDUCATION ALLOW		13,000	8,784	13,000	6,210	6,010	10,400	(20.0%)
12002 - 519060 - WAGES - AFSCME HOLIDAY BUYOUT		56,587	54,055	56,587	48,453	48,453	61,263	8.3%
12002 - 519070 - WAGES - POLSGTS HOLIDAY BUYOUT		17,500	15,379	18,500	19,167	19,167	20,512	10.9%
TOTAL SALARIES & WAGES		2,264,002	2,169,111	2,316,106	2,123,665	2,126,017	2,169,565	(6.3%)
PURCHASED SERVICES								
12002 - 543100 - CONTRACTUAL-EQUIPMENT		3,000	556	5,000	16,904	16,905	1,500	(70.0%)
12002 - 543300 - CONTRACTUAL-BUILDINGS		2,000	1,280	2,000	1,390	2,000	2,000	0.0%
	1.00 @:	2,000.00	=	2,000.00				
	:							
12002 - 544000 - RENTALS AND LEASES		700	639	700	639	700	700	0.0%
	1.00 @:	700.00	=	700.00				
	:							
				MONTHLY POSTAGE METER RENTAL				
12002 - 553130 - TELEPHONE-CELLULAR		3,000	2,691	3,000	2,712	3,100	3,100	3.3%
	1.00 @:	3,100.00	=	3,100.00				
	:			SERVICE				
12002 - 558100 - TRAVEL/MILEAGE EXPENSE		0	104	0	1,219	1,200	1,000	100.0%
TOTAL PURCHASED SERVICES		8,700	5,270	10,700	22,864	23,905	8,300	(22.4%)
SUPPLIES & MATERIALS								
12002 - 562000 - OFFICE SUPPLIES		7,000	5,775	7,000	5,877	7,000	7,000	0.0%
12002 - 562500 - POSTAGE		1,500	1,225	1,600	2,152	2,500	1,600	0.0%
	1.00 @:	1,600.00	=	1,600.00				

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	-10,391.00 = (10,391.00)							
	PURCHASE BOTH LAPTOPS & RADIOS FOR 2023 SUVs							
TOTAL CAPITAL OUTLAY		55,480	73,167	112,784	216,726	206,181	132,561	17.5%
TOTAL #12002 - POLICE - ADMINISTRATION		2,369,882	2,278,434	2,481,490	2,398,550	2,393,543	2,353,226	(5.2%)



**TOTAL #12002 - POLICE - ADMINISTRATION
PROPOSED 23001 BUDGET BY CATEGORY**

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #12002.O - POLICE - OPERATIONS								
SALARIES & WAGES								
12002.O - 514000	- WAGES - OVERTIME - SERGEANTS	8,000	6,056	8,000	14,976	15,000	10,000	25.0%
12002.O - 514201	- WAGES OPS-OVERTIME PATROL	25,000	27,460	26,000	44,871	44,975	29,000	11.5%
TOTAL SALARIES & WAGES		33,000	33,516	34,000	59,848	59,975	39,000	14.7%
PURCHASED SERVICES								
12002.O - 535502	- POLICE OPS-VETERINARY SVCS	1,000	571	1,000	815	1,000	1,000	0.0%
12002.O - 543100	- POLICE OPS-CONTRACTUAL EQUIP	2,000	1,880	2,000	660	2,000	3,000	50.0%
1.00 @:	1,800.00 =	1,800.00						
	.							
10.00 @:	120.00 =	1,200.00						
	.							
12002.O - 543200	- POLICE OPS-SERVICES VEHICLES	28,000	31,584	30,000	40,299	39,000	30,000	0.0%
1.00 @:	31,700.00 =	31,700.00						
	.							
1.00 @:	3,300.00 =	3,300.00						
	.							
1.00 @:	-5,000.00 =	(5,000.00)						
12002.O - 559000	- POLICE OPS-OTHER SERVICES	750	500	750	962	1,000	1,000	33.3%
TOTAL PURCHASED SERVICES		31,750	34,535	33,750	42,735	43,000	35,000	3.7%
SUPPLIES & MATERIALS								
12002.O - 561013	- POLICE OPS-PATROL SUPPLIES	3,000	10,450	3,000	12,524	18,000	4,000	33.3%
12002.O - 563800	- POLICE OPS-GASOLINE	47,300	35,567	47,300	94,276	92,975	64,500	36.4%
21500.00 @:	3.00 =	64,500.00						
	.							
TOTAL SUPPLIES & MATERIALS		50,300	46,018	50,300	106,800	110,975	68,500	36.2%
TOTAL #12002.O - POLICE-PATROL OPERATIONS		115,050	114,069	118,050	209,383	213,950	142,500	20.7%

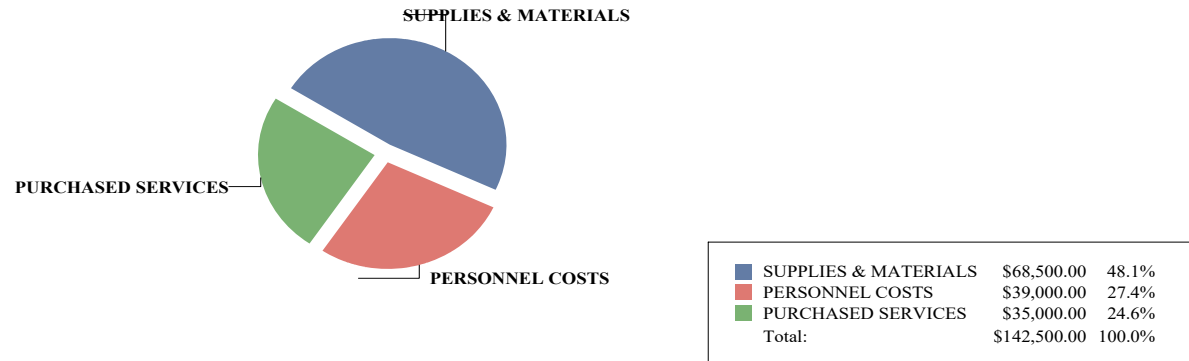
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GENERAL FUND - OPERATING BUDGET DETAIL

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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**TOTAL #12002.O - POLICE-PATROL OPERATIONS
PROPOSED 23001 BUDGET BY CATEGORY**

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #12002.S - POLICE - SUPPORT								
SALARIES & WAGES								
12002.S - 512209	- WAGES SUPPORT-P/T TRAINING	300	0	300	18	300	300	0.0%
12002.S - 512212	- WAGES SUPPORT-XING GUARDS	17,485	10,711	17,816	8,734	9,975	13,775	(22.7%)
12002.S - 514000	- WAGES - OVERTIME	3,500	3,454	3,500	4,368	4,250	3,500	0.0%
12002.S - 514201	- WAGES SUPPORT-OVERTIME	5,500	3,023	5,500	6,611	6,350	5,500	0.0%
12002.S - 514220	- WAGES SUPPORT-O/T COURT	4,000	4,001	4,000	5,395	6,000	6,000	50.0%
12002.S - 514221	- WAGES SUPPORT-OT/TRAINING	24,000	17,122	24,000	20,329	20,000	22,000	(8.3%)
TOTAL SALARIES & WAGES		54,785	38,311	55,116	45,455	46,875	51,075	(7.3%)
PURCHASED SERVICES								
12002.S - 531200	- POL SUPPORT-CONSULTING SVCS	600	450	1,200	750	750	1,500	25.0%
1.00 @:	1,500.00 = 1,500.00							
	:							
12002.S - 535000	- POL SUPPORT-MEDICAL SERVICES	400	900	800	1,653	1,000	1,200	50.0%
1.00 @:	1,200.00 = 1,200.00							
	:							
12002.S - 539100	- POL SUPPORT-TRAINING/STAFF DEV	11,000	10,881	13,000	11,732	12,000	13,000	0.0%
12002.S - 556000	- POL SUPPORT-DUES/MEMBERSHIPS	2,700	2,635	8,200	13,774	13,700	8,200	0.0%
1.00 @:	550.00 = 550.00							
	:							
1.00 @:	1,330.00 = 1,330.00							
	:							
1.00 @:	150.00 = 150.00							
	:							
1.00 @:	600.00 = 600.00							
	:							
1.00 @:	5,500.00 = 5,500.00							
	:							
1.00 @:	70.00 = 70.00							
	:							
TOTAL PURCHASED SERVICES		14,700	14,866	23,200	27,909	27,450	23,900	3.0%
SUPPLIES & MATERIALS								
12002.S - 561004	- POL SUPPORT-TRAINING SUPPLIES	5,000	10,788	6,000	7,874	6,000	6,000	0.0%

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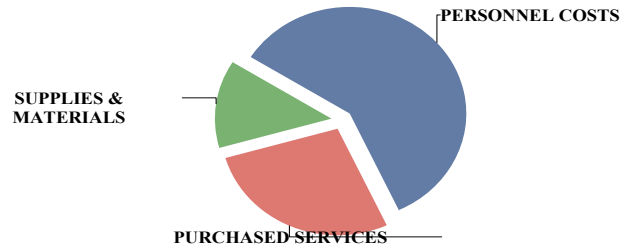
GENERAL FUND - OPERATING BUDGET DETAIL

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	500.00 = 500.00 :							
1.00 @:	200.00 = 200.00 .							
1.00 @:	2,550.00 = 2,550.00 .							
1.00 @:	250.00 = 250.00 :							
1.00 @:	3,500.00 = 3,500.00 :							
1.00 @:	1,000.00 = 1,000.00 .							
1.00 @:	-2,000.00 = (2,000.00) :							
12002.S - 561015 - POL SUPPORT-DETECTIVE SUPPLIES		1,500	1,612	1,500	1,107	1,500	1,500	0.0%
12002.S - 567000 - BOOKS AND PERIODICALS		3,500	3,457	3,700	3,389	3,500	4,000	8.1%
1.00 @:	75.00 = 75.00 :							
1.00 @:	250.00 = 250.00 .							
1.00 @:	275.00 = 275.00 .							
12.00 @:	263.00 = 3,156.00 :							
1.00 @:	244.00 = 244.00							
TOTAL SUPPLIES & MATERIALS		10,000	15,858	11,200	12,370	11,000	11,500	2.7%
TOTAL #12002.S - POLICE-SUPPORT		79,485	69,035	89,516	85,734	85,325	86,475	(3.4%)

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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PERSONNEL COSTS	\$51,075.00	59.1%
PURCHASED SERVICES	\$23,900.00	27.6%
SUPPLIES & MATERIALS	\$11,500.00	13.3%
Total:	\$86,475.00	100.0%

**TOTAL #12002.S - POLICE-SUPPORT
PROPOSED 23001 BUDGET BY CATEGORY**

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	3,030.20 = 3,030.20 :							
12102 - 543200 - CONTRACTUAL-VEHICLES		15,600	292	15,600	3,456	20,241	15,600	0.0%
1.00 @:	15,600.00 = 15,600.00 :							
12102 - 553130 - TELEPHONE-CELLULAR		3,276	3,185	3,808	3,496	3,412	3,808	0.0%
12.00 @:	88.66 = 1,063.92 :							
12.00 @:	44.33 = 531.96 :							
12.00 @:	120.03 = 1,440.36 :							
24.00 @:	10.00 = 240.00 :							
12.00 @:	44.33 = 531.96 :							
1.00 @:	-0.20 = (0.20) :							
12102 - 553190 - CABLE TV		130	135	150	148	150	135	(10.0%)
12102 - 555200 - EMPLOYMENT COSTS		2,770	1,533	2,770	1,380	1,270	2,770	0.0%
10.00 @:	62.00 = 620.00 :							
10.00 @:	215.00 = 2,150.00 :							
TOTAL PURCHASED SERVICES		92,307	56,980	88,531	72,643	96,977	88,535	0.0%

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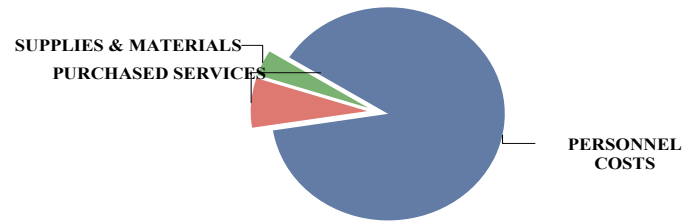
GENERAL FUND - OPERATING BUDGET DETAIL

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
12102 - 568300 - CLOTHING/UNIFORMS		4,200	445	4,200	3,520	6,135	5,200	23.8%
	25.00 @: 208.00 = 5,200.00							
	UNIFORM ALLOWANCE - 50 EMPLOYEES							
TOTAL SUPPLIES & MATERIALS		44,585	30,146	48,304	43,009	57,200	45,979	(4.8%)
CAPITAL OUTLAY								
12102 - 574200 - COMMUNICATIONS EQUIPMENT		0	124	0	1,872	1,823	0	0.0%
12102 - 576000 - VEHICLES		0	0	55,859	60,307	4,448	0	(100.0%)
TOTAL CAPITAL OUTLAY		0	124	55,859	62,179	6,271	0	(100.0%)
TOTAL #12102 - AMBULANCE		928,688	879,306	1,032,613	1,033,128	1,098,565	1,183,827	14.6%

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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PERSONNEL COSTS	\$1,049,313.00	88.6%
PURCHASED SERVICES	\$88,535.00	7.5%
SUPPLIES & MATERIALS	\$45,979.00	3.9%
CAPITAL OUTLAY	\$0.00	0.0%
Total:	\$1,183,827.00	100.0%

**TOTAL #12102 - AMBULANCE
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #12202 - FIRE-OP BUDGET								
SALARIES & WAGES								
12202 - 511000	- WAGES - FULL TIME	362,043	335,391	425,854	389,774	405,854	522,654	22.7%
12202 - 512401	- WAGES - PT & TEMP- CALL	134,400	91,852	99,400	67,937	79,400	114,106	14.8%
12202 - 514000	- WAGES - OVERTIME	18,000	18,691	20,000	23,553	25,750	24,000	20.0%
12202 - 514401	- WAGES-OVERTIME/CALL FIRE PAY	0	3	0	270	270	0	0.0%
12202 - 519080	- WAGES - FF-FT HOLIDAY BUYOUT	0	0	0	5,437	5,437	10,872	100.0%
TOTAL SALARIES & WAGES		514,443	445,937	545,254	486,970	516,711	671,632	23.2%
EMPLOYEE BENEFITS								
12202 - 521500	- GROUP INSURANCE-LIFE	1,000	784	1,000	644	1,000	1,000	0.0%
50.00 @:	20.00 =	1,000.00	NH STATE FIREMEN'S ASSOCIATION DISABILITY POLICY FOR ALL FIRE PERSONNEL.					
TOTAL EMPLOYEE BENEFITS		1,000	784	1,000	644	1,000	1,000	0
PURCHASED SERVICES								
12202 - 535000	- MEDICAL SERVICES	3,250	4,092	3,250	3,506	3,396	3,250	0.0%
5.00 @:	650.00 =	3,250.00	ENTRY PHYSICALS AND UPDATE OF HEPATITIS SHOTS.					
12202 - 539100	- TRAINING/STAFF DEVELOPMENT	17,420	16,710	15,420	10,957	15,420	12,420	(19.5%)
5.00 @:	845.00 =	4,225.00	FIREFIGHTER LEVEL 1 A&B (5 MEMBERS)					
5.00 @:	560.00 =	2,800.00	FIREFIGHTER LEVEL II (10 MEMBERS)					
1.00 @:	750.00 =	750.00	ANNUAL FIRE CHIEFS CONFERENCE					
4.00 @:	2,825.00 =	11,300.00	FDIC/OFFICER DEVELOPMENT PROGRAMS.					
2.00 @:	145.00 =	290.00	INSTRUCTOR 1 COURSE					
1.00 @:	335.00 =	335.00	COMPANY OFFICER CERTIFICATION					
1.00 @:	220.00 =	220.00	INCREASE DUE TO STATE CUTS					
1.00 @:	-4,500.00 =	(4,500.00)	KF ADJ					

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	-3,000.00 = (3,000.00)		BOS 1/23/23 ADJ					
	:							
12202 - 543100 - CONTRACTUAL-EQUIPMENT		6,100	13,831	6,100	7,059	7,080	6,100	0.0%
80.00 @:	30.00 = 2,400.00		SCBA CYLINDER TESTING					
	:							
40.00 @:	45.00 = 1,800.00		SELF CONTAINED BREATHING APPARATUS (SCBA)REGULATOR FLOW TESTING					
	:							
3.00 @:	100.00 = 300.00		EXPLOSIVE GAS METER CALIBRATION					
	:							
40.00 @:	50.00 = 2,000.00		ANNUAL MASK/FIT TESTING FOR ALL PERSONNEL.					
	:							
1.00 @:	-400.00 = (400.00)		KF ADJ					
	:							
12202 - 543200 - CONTRACTUAL-VEHICLES		14,000	15,577	14,000	12,544	14,000	14,000	0.0%
1.00 @:	15,800.00 = 15,800.00		REPAIRS TO APPARATUS BY OUTSIDE VENDORS.					
	:							
1.00 @:	200.00 = 200.00		FIRE ALARM BUCKET TRUCK ANNUAL INSPECTION/CERTIFICATION					
	:							
1.00 @:	-2,000.00 = (2,000.00)		KF ADJ					
	:							
12202 - 543210 - PREVENTATIVE MAINT.- VEHICLES		6,500	7,367	6,500	6,483	6,500	6,500	0.0%
12202 - 553130 - TELEPHONE-CELLULAR		3,500	3,059	3,500	3,078	3,500	3,500	0.0%
12.00 @:	50.51 = 606.12		ASST. CHIEF					
	:							
12.00 @:	50.51 = 606.12		CHIEF					
	:							
12.00 @:	90.18 = 1,082.16		9 IPADS 10.02 PER MONTH EACH					
	:							
1.00 @:	1,205.60 = 1,205.60		ADDITIONAL COMM EQUIP					
	:							
12202 - 555000 - PRINTING PUBLISHING & ADS		300	155	300	300	300	300	0.0%
12202 - 556000 - DUES & MEMBERSHIPS		4,000	3,842	4,000	3,877	4,371	4,000	0.0%
1.00 @:	2,316.00 = 2,316.00		SOUHEGAN MUTUAL AID RESPONSE TEAM					
	:							

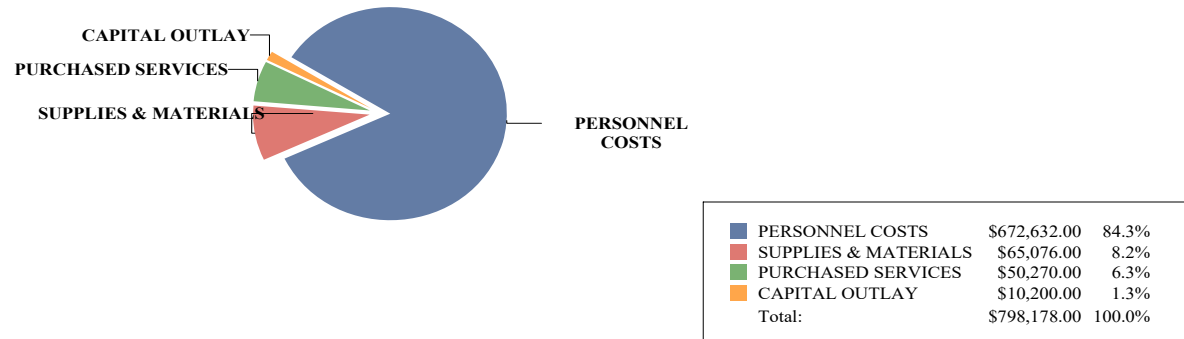
**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	-3,096.00 = (3,096.00)							
	:							
12202 - 567000 - BOOKS AND PERIODICALS		500	318	500	500	500	500	0.0%
12202 - 568200 - TOOLS/SUPPLIES		3,000	889	3,000	2,711	3,000	3,000	0.0%
1.00 @:	2,500.00 = 2,500.00							
	:							
2.00 @:	250.00 = 500.00							
	:							
12202 - 568300 - CLOTHING/UNIFORMS		32,000	6,372	30,000	43,134	39,287	30,000	0.0%
4.00 @:	500.00 = 2,000.00							
	:							
40.00 @:	100.00 = 4,000.00							
	:							
4.00 @:	2,267.00 = 9,068.00							
	:							
8.00 @:	2,550.38 = 20,403.04							
	:							
1.00 @:	-3,471.04 = (3,471.04)							
	:							
1.00 @:	-2,000.00 = (2,000.00)							
	:							
12202 - 569300 - FOOD		1,456	778	1,456	1,314	1,456	1,456	0.0%
TOTAL SUPPLIES & MATERIALS		67,076	31,463	64,276	70,851	74,398	65,076	1.2%
CAPITAL OUTLAY								
12202 - 574000 - MACHINERY & EQUIPMENT		5,200	3,803	5,200	4,542	7,737	5,200	0.0%
1.00 @:	5,200.00 = 5,200.00							
	:							
12202 - 574200 - COMMUNICATIONS EQUIPMENT		10,300	4,718	5,000	4,840	5,000	5,000	0.0%
1.00 @:	1,000.00 = 1,000.00							
	:							
5.00 @:	400.00 = 2,000.00							
	:							

GENERAL FUND - OPERATING BUDGET DETAIL

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

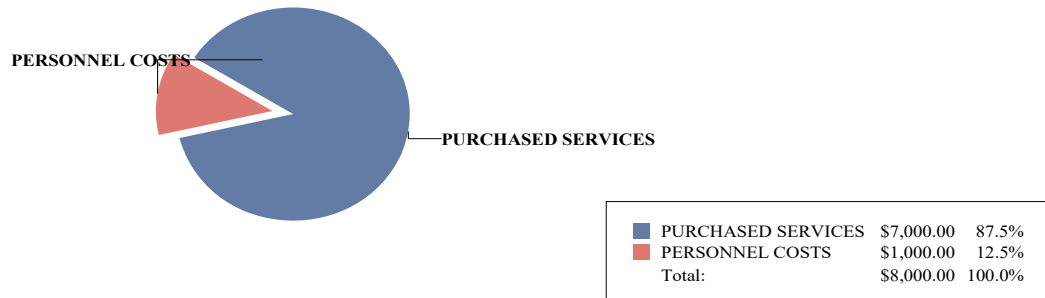
ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	2,000.00 = 2,000.00		COMPUTER FOR APPARATUS PROGRAM					
TOTAL CAPITAL OUTLAY		15,500	8,521	10,200	9,381	12,737	10,200	0
TOTAL #12202 - FIRE		653,289	551,697	674,000	615,649	659,613	798,178	18.4%



**TOTAL #12202 - FIRE
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #12402 - EMERGENCY MANAGEMENT-OP BUDGET								
SALARIES & WAGES								
12402 - 512000	- WAGES - PART TIME & TEMP	1,100	500	1,000	500	1,000	1,000	0.0%
TOTAL SALARIES & WAGES		1,100	500	1,000	500	1,000	1,000	0
PURCHASED SERVICES								
12402 - 539100	- TRAINING/STAFF DEVELOPMENT	250	0	250	0	250	250	0.0%
12402 - 539900	- OTHER PROFESSIONAL SERVICES	5,250	4,000	5,250	4,000	4,000	5,250	0.0%
1.00 @:	4,500.00 = 4,500.00							
1.00 @:	750.00 = 750.00							
12402 - 543100	- CONTRACTUAL-EQUIPMENT	1,500	2,538	1,500	2,884	2,673	1,500	0.0%
TOTAL PURCHASED SERVICES		7,000	6,538	7,000	6,884	6,923	7,000	0
TOTAL #12402 - EMERGENCY MANAGEMENT		8,100	7,038	8,000	7,384	7,923	8,000	0.0%



**TOTAL #12402 - EMERGENCY MANAGEMENT
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11602 - GENERAL GOV BUILDING-OP BUDGET								
SALARIES & WAGES								
11602 - 511000 - WAGES - FULL TIME		93,900	101,567	106,074	109,614	109,975	116,652	10.0%
11602 - 512000 - WAGES - PART TIME & TEMP		14,842	0	14,842	0	0	2,842	(80.9%)
11602 - 514000 - WAGES - OVERTIME		5,500	9,363	5,500	15,768	15,395	7,500	36.4%
TOTAL SALARIES & WAGES		114,242	110,930	126,416	125,382	125,370	126,994	0.5%
PURCHASED SERVICES								
11602 - 541000 - ELECTRICITY		90,000	(836)	90,000	119	90,000	95,000	5.6%
1.00 @:	10,612.00 =	10,612.00						
	.			PWGAR-PUBLIC WORKS GARAGE				
1.00 @:	58,674.00 =	58,674.00						
	.			THALL-TOWN HALL				
1.00 @:	18,438.00 =	18,438.00						
	.			AMBULANCE				
1.00 @:	2,198.00 =	2,198.00						
	.			CEMETERY BLDG				
1.00 @:	36,218.00 =	36,218.00						
	.			MPD				
1.00 @:	13,538.00 =	13,538.00						
	.			MFD				
1.00 @:	322.00 =	322.00						
	.			127 ELM				
1.00 @:	-15,000.00 =	(15,000.00)						
	.			MB BUDGET REDUCTION				
1.00 @:	-30,000.00 =	(30,000.00)						
	:			MB ADJUSTMENT				
11602 - 541100 - HEAT & OIL		45,000	525	45,000	1,493	61,300	54,850	21.9%
1.00 @:	6,370.00 =	6,370.00						
	.			AMBULANCE				
1.00 @:	8,416.00 =	8,416.00						
	.			MFD				
1.00 @:	1,474.00 =	1,474.00						
	.			CEMETERY BLDG				
1.00 @:	11,762.00 =	11,762.00						
	.			MPD				
1.00 @:	11,196.00 =	11,196.00						
	.			PUBLIC WORKS				

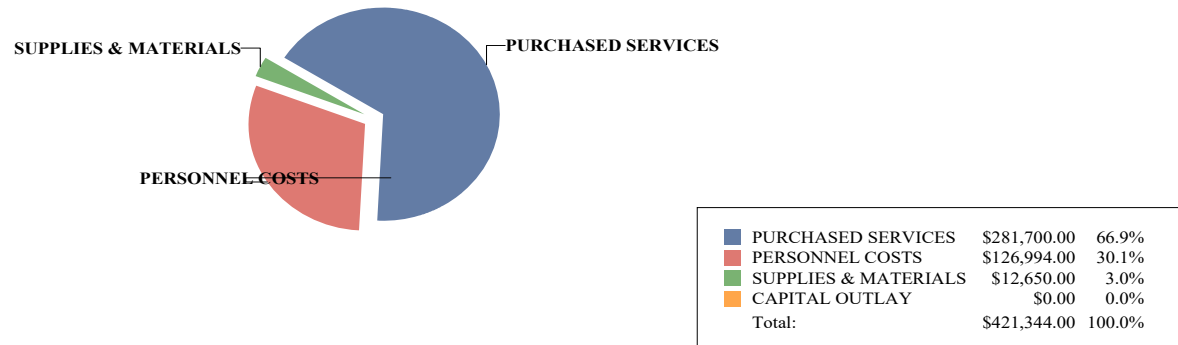
**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	20,632.00 = 20,632.00		TOWN HALL					
	:							
1.00 @:	-5,000.00 = (5,000.00)		MB ADJUSTMENT					
	:							
11602 - 541200 - WATER		3,500	4,044	3,500	4,389	3,615	3,500	0.0%
1.00 @:	3,500.00 = 3,500.00		TH,MPD,MFD,AMB,DPW,X-FER STATION & FACILITIES BLDG					
	:							
11602 - 541300 - SEWER		2,850	3,098	2,850	3,584	2,850	2,850	0.0%
1.00 @:	2,850.00 = 2,850.00		TH, MPD, HFD, AMB & DPW					
	:							
11602 - 543100 - CONTRACTUAL-EQUIPMENT		3,500	1,521	3,500	531	532	0	(100.0%)
11602 - 543300 - CONTRACTUAL-BUILDINGS		125,000	13,499	125,000	25,530	115,000	125,000	0.0%
1.00 @:	125,000.00 = 125,000.00		ELEVATOR,FIRE ALARM, ELEV FIRE,SPRINKLER & EXTNGSH					
	:							
11602 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		500	0	500	73	500	500	0.0%
TOTAL PURCHASED SERVICES		270,350	21,851	270,350	35,719	273,797	281,700	4.2%
SUPPLIES & MATERIALS								
11602 - 563100 - SUPPLIES - EQUIPMENT		250	0	250	444	500	0	(100.0%)
11602 - 563300 - SUPPLIES - BUILDINGS		8,000	12,086	8,000	9,528	10,975	0	(100.0%)
11602 - 563350 - CUSTODIAL SUPPLIES		10,000	11,605	10,000	10,337	10,750	0	(100.0%)
11602 - 563600 - SUPPLIES-PROPERTY		400	14	400	133	1,000	9,650	2,312.5%
1.00 @:	9,650.00 = 9,650.00		Filters, doors, windows & rugs					
	:							
11602 - 568100 - FIRST AID/SAFETY SUPPLIES		400	508	400	1,227	1,227	2,000	400.0%
2.00 @:	300.00 = 600.00		SAFETY SHOES					
	:							
1.00 @:	1,400.00 = 1,400.00		Fire Extinguishers & Various other items					
	:							
11602 - 568200 - TOOLS/SUPPLIES		300	195	300	871	975	1,000	233.3%

GENERAL FUND - OPERATING BUDGET DETAIL

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	1,000.00 = 1,000.00 :		Vacuums, Power Washer, Handcart					
TOTAL SUPPLIES & MATERIALS		19,350	24,408	19,350	22,540	25,427	12,650	(34.6%)
CAPITAL OUTLAY								
11602 - 574000 - MACHINERY & EQUIPMENT		450	0	450	683	683	0	(100.0%)
TOTAL CAPITAL OUTLAY		450	0	450	683	683	0	(100.0%)
TOTAL #11602 - GENERAL GOVERNMENT BUILDINGS		404,392	157,189	416,566	184,323	425,277	421,344	1.1%



**TOTAL #11602 - GENERAL GOVERNMENT BUILDINGS
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #11702 - CEMETERIES - OP BUDGET								
SALARIES & WAGES								
11702 - 511000	- WAGES - FULL TIME	77,311	66,425	72,563	71,754	74,500	80,121	10.4%
11702 - 512000	- WAGES - PART TIME & TEMP	5,000	0	5,000	5,897	5,975	5,000	0.0%
11702 - 514000	- WAGES - OVERTIME	2,500	656	2,500	1,517	2,500	2,500	0.0%
TOTAL SALARIES & WAGES		84,811	67,081	80,063	79,167	82,975	87,621	9.4%
PURCHASED SERVICES								
11702 - 539100	- TRAINING/STAFF DEVELOPMENT	250	140	250	190	250	500	100.0%
11702 - 543000	- CONTRACTUAL-GENERAL	2,000	742	2,000	775	3,000	3,000	50.0%
	1.00 @: 3,000.00 = 3,000.00 :							
11702 - 543200	- CONTRACTUAL-VEHICLES	500	0	500	0	1,000	2,000	300.0%
	1.00 @: 2,000.00 = 2,000.00							
11702 - 543615	- TREE MAINTENANCE	2,000	5,600	2,000	1,263	1,500	5,000	150.0%
11702 - 556000	- DUES & MEMBERSHIPS	50	0	50	60	60	60	20.0%
	1.00 @: 60.00 = 60.00 :							
TOTAL PURCHASED SERVICES		4,800	6,482	4,800	2,288	5,810	10,560	120.0%
SUPPLIES & MATERIALS								
11702 - 561000	- GENERAL SUPPLIES	2,000	3,941	2,000	2,525	2,500	3,500	75.0%
	1.00 @: 3,500.00 = 3,500.00							
11702 - 563100	- SUPPLIES - EQUIPMENT	500	789	500	1,454	1,454	0	(100.0%)
11702 - 563600	- SUPPLIES-PROPERTY	250	0	250	148	500	0	(100.0%)
11702 - 563800	- GASOLINE	4,500	2,653	4,500	2,857	3,756	7,300	62.2%

ARBORIST & STONE REPAIR

3/4 TON, (2) 1 TONS & KUBOTA TRACTOR

NH CEMETERY ASSOC

Shovels, Rakes, Filters, Blades, Cement, Wood

01/25/2023

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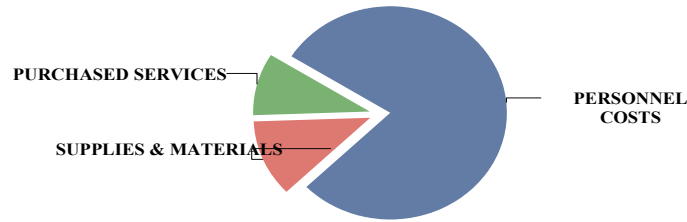
GENERAL FUND - OPERATING BUDGET DETAIL

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1910.96 @:	3.82 = 7,299.87 :							
			BASED ON ESTIMATE OF GALLONS USED					
1.00 @:	0.13 = 0.13 :							
			ADJ-PAC					
11702 - 563900 - DIESEL FUEL		300	331	300	776	825	746	148.7%
			BASED ON ESTIMATE GALLONS USED					
185.46 @:	4.02 = 745.55 :							
			ADJ-PAC					
1.00 @:	0.45 = 0.45 :							
11702 - 568100 - FIRST AID/SAFETY SUPPLIES		650	368	650	541	1,000	1,200	84.6%
4.00 @:	300.00 = 1,200.00 :							
11702 - 568200 - TOOLS/SUPPLIES		500	200	500	320	195	0	(100.0%)
TOTAL SUPPLIES & MATERIALS		8,700	8,281	8,700	8,622	10,230	12,746	46.5%
CAPITAL OUTLAY								
11702 - 574000 - MACHINERY & EQUIPMENT		500	0	500	48	1,000	0	(100.0%)
TOTAL CAPITAL OUTLAY		500	0	500	48	1,000	0	(100.0%)
TOTAL #11702 - CEMETERIES		98,811	81,845	94,063	90,124	100,015	110,927	17.9%

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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PERSONNEL COSTS	\$87,621.00	79.0%
SUPPLIES & MATERIALS	\$12,746.00	11.5%
PURCHASED SERVICES	\$10,560.00	9.5%
CAPITAL OUTLAY	\$0.00	0.0%
Total:	\$110,927.00	100.0%

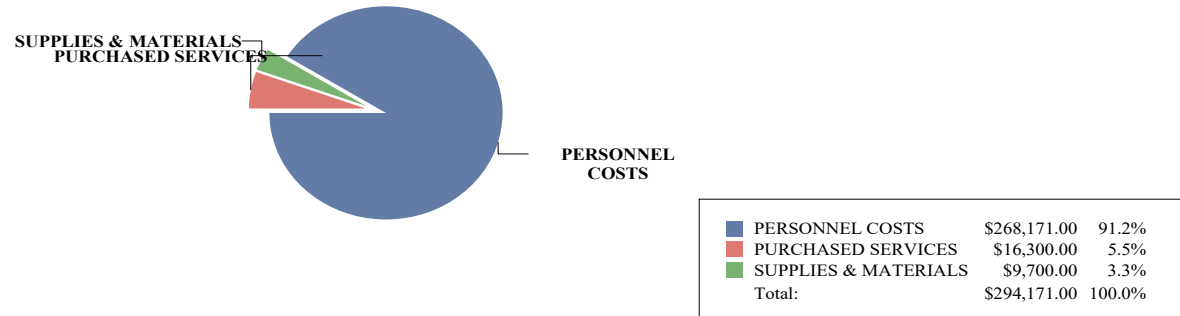
**TOTAL #11702 - CEMETERIES
PROPOSED 23001 BUDGET BY CATEGORY**

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #12602 - PUBLIC WORKS ADMIN - OP BUDGET								
SALARIES & WAGES								
12602 - 511000	- WAGES - FULL TIME	146,055	128,173	149,931	155,663	156,975	255,471	70.4%
12602 - 512000	- WAGES - PART TIME & TEMP	26,300	9,144	26,300	0	0	12,000	(54.4%)
12602 - 514000	- WAGES - OVERTIME	700	423	700	699	659	700	0.0%
TOTAL SALARIES & WAGES		173,055	137,740	176,931	156,362	157,634	268,171	51.6%
PURCHASED SERVICES								
12602 - 535000	- MEDICAL SERVICES	400	115	400	1,725	1,725	900	125.0%
1.00 @:	900.00 = 900.00							
12602 - 535100	- ALCOHOL/DRUG TESTING	500	1,251	500	2,322	867	0	(100.0%)
12602 - 536100	- LAUNDRY & CLEANING SERVICES	6,000	4,756	6,000	6,214	5,461	6,000	0.0%
1.00 @:	6,000.00 = 6,000.00							
12602 - 539100	- TRAINING/STAFF DEVELOPMENT	1,500	500	1,500	84	1,500	1,500	0.0%
1.00 @:	1,500.00 = 1,500.00							
12602 - 544800	- DAM REGISTRATION FEES	2,400	2,400	2,400	2,400	2,400	2,400	0.0%
1.00 @:	2,400.00 = 2,400.00							
12602 - 553130	- TELEPHONE-CELLULAR	6,000	5,298	6,000	7,313	4,575	4,500	(25.0%)
1.00 @:	4,500.00 = 4,500.00							
12602 - 555000	- PRINTING PUBLISHING & ADS	900	0	900	229	900	500	(44.4%)
12602 - 556000	- DUES & MEMBERSHIPS	500	651	500	512	567	500	0.0%
1.00 @:	500.00 = 500.00							
TOTAL PURCHASED SERVICES		18,200	14,971	18,200	20,799	17,995	16,300	(10.4%)
SUPPLIES & MATERIALS								
12602 - 562000	- OFFICE SUPPLIES	4,500	4,112	4,500	11,736	5,675	4,500	0.0%
12602 - 562500	- POSTAGE	200	22	200	63	296	200	0.0%
12602 - 563100	- SUPPLIES - EQUIPMENT	450	0	450	0	0	0	(100.0%)

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change (100.0%)
12602 - 567000	- BOOKS AND PERIODICALS	400	21	400	0	0	0	(100.0%)
12602 - 568300	- CLOTHING/UNIFORMS	3,000	2,553	3,000	8,612	8,459	5,000	66.7%
	1.00 @: 5,000.00 = 5,000.00							
								Coats,Long sleeve shirts,T-shirts,sweat shirts,etc
TOTAL SUPPLIES & MATERIALS		8,550	6,708	8,550	20,411	14,430	9,700	13.5%
TOTAL #12602 - PUBLIC WORKS ADMINISTRATION		199,805	159,419	203,681	197,573	190,059	294,171	44.4%



**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #12702 - HWYS & STREETS-OP BUDGET								
SALARIES & WAGES								
12702 - 511000	- WAGES - FULL TIME	507,418	487,811	522,418	421,280	423,750	497,369	(4.8%)
12702 - 512000	- WAGES - PART TIME & TEMP	13,000	9,653	13,000	11,026	20,000	13,000	0.0%
12702 - 514000	- WAGES - OVERTIME	65,000	64,207	65,000	120,297	113,575	70,000	7.7%
TOTAL SALARIES & WAGES		585,418	561,672	600,418	552,603	557,325	580,369	(3.3%)
PURCHASED SERVICES								
12702 - 531000	- ARCHITECTS & ENGINEERS	17,000	595	17,000	5,706	7,500	17,000	0.0%
1.00 @:	17,000.00 = 17,000.00							
								GENERAL ARCHITECT & ENGINEERING FEES.
12702 - 539100	- TRAINING/STAFF DEVELOPMENT	1,000	195	1,000	0	1,000	1,000	0.0%
1.00 @:	1,000.00 = 1,000.00							
								UNH T2, PRIMEX, Chemical & Hazmat
12702 - 539110	- LICENSING - STAFF	150	0	150	0	443	750	400.0%
1.00 @:	750.00 = 750.00							
								CDL Renewal
12702 - 543200	- CONTRACTUAL-VEHICLES	30,000	29,695	30,000	30,325	25,000	15,000	(50.0%)
12702 - 543600	- CONTRACTUAL-PROPERTY	0	0	0	16,218	16,218	0	0.0%
12702 - 543604	- OTHER CONTRACTED SERVICES	90,000	60,574	88,000	63,973	59,000	90,000	2.3%
1.00 @:	15,000.00 = 15,000.00							CATCH BASIN CLEANING
1.00 @:	14,000.00 = 14,000.00							STORMWATER WORK
1.00 @:	21,000.00 = 21,000.00							STORMWATER DRAINAGE
1.00 @:	30,000.00 = 30,000.00							MS4 PROJECTS
1.00 @:	10,000.00 = 10,000.00							VARIOUS
12702 - 543610	- SIDEWALK MAINTENANCE	5,000	0	5,000	1,910	2,500	5,000	0.0%
12702 - 543615	- TREE MAINTENANCE	3,000	0	3,000	7,500	7,500	5,000	66.7%
12702 - 543630	- RESURFACING	196,800	196,800	196,800	459,247	271,000	279,000	41.8%
12702 - 543632	- LINE PAINTING	19,000	0	19,000	43,559	43,559	25,000	31.6%
1.00 @:	25,000.00 = 25,000.00							LINE PAINTING
12702 - 543633	- TRAFFIC LIGHT REPAIRS	2,000	2,130	2,000	0	0	4,500	125.0%
12702 - 543634	- BRIDGE REPAIRS	0	0	0	117	118	0	0.0%
12702 - 543635	- STONE (CHIP) SEAL	65,000	40,034	65,000	0	0	30,000	(53.8%)
1.00 @:	30,000.00 = 30,000.00							CRACK SEAL
12702 - 543640	- CONTRACTED SNOW REMOVAL	500	0	500	0	4,500	0	(100.0%)

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
12702 - 543642	- CONTRACTED PLOWING SERVICES	4,000	8,213	4,000	0	4,000	0	(100.0%)
12702 - 543650	- OTHER CONTRACTED SERVICES	0	0	0	5,717	5,718	0	0.0%
12702 - 544000	- RENTALS AND LEASES	20,000	23,980	20,000	10,795	20,000	10,000	(50.0%)
1.00 @:	10,000.00 = 10,000.00							
12702 - 558100	- TRAVEL/MILEAGE REIMBURSEMENTS	500	3,170	500	0	532	500	0.0%
	LOADER & EVCAVATOR							
	TOTAL PURCHASED SERVICES	453,950	365,386	451,950	645,068	468,588	482,750	6.8%
SUPPLIES & MATERIALS								
12702 - 561000	- GENERAL SUPPLIES	8,000	46,401	8,000	23,766	24,975	6,000	(25.0%)
1.00 @:	8,000.00 = 8,000.00							
	BRIDGE, RAILS, SUPPLIES & LUMBER							
1.00 @:	-2,000.00 = (2,000.00)							
12702 - 562000	- OFFICE SUPPLIES	0	0	0	49	50	0	0.0%
	BOS 1/23/23 ADJ							
12702 - 563200	- SUPPLIES-VEHICLES	57,000	8,945	57,000	22,897	57,000	37,000	(35.1%)
1.00 @:	37,000.00 = 37,000.00							
	TIRES,PARTS,GASES,PAINT,BATTERIES,STE EL & HOSES							
12702 - 563620	- HOTTOP SUPPLIES	60,000	16,564	60,000	39,712	38,975	20,000	(66.7%)
1.00 @:	20,000.00 = 20,000.00							
	ASPHALT, EMULSION & PROPANE							
12702 - 563630	- GRAVEL	2,500	522	2,500	10,049	9,107	2,500	0.0%
12702 - 563640	- STONE	1,000	628	1,000	15,121	14,387	8,000	700.0%
12702 - 563670	- TRAFFIC PAINT	3,000	2,265	3,000	8,026	8,027	3,200	6.7%
12702 - 563680	- DRAINAGE MATERIALS	20,000	4,974	20,000	34,516	34,517	20,000	0.0%
1.00 @:	20,000.00 = 20,000.00							
	STORMWATER, PIPE, STRUCTURES & MATERIALS							
12702 - 563690	- SIGN/STREET MARKING SUPPLIES	8,000	4,144	8,000	23,696	23,697	11,000	37.5%
1.00 @:	6,000.00 = 6,000.00							
	STREET, TRAFFIC & OTHER SIGNS							
1.00 @:	5,000.00 = 5,000.00							
	STREET MARKINGS SUPPLIES							
12702 - 563700	- PLOW DAMAGE SUPPLIES	450	0	450	350	456	450	0.0%
12702 - 563710	- PLOWING SUPPLIES	9,000	11,159	9,000	30,643	29,975	10,000	11.1%

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

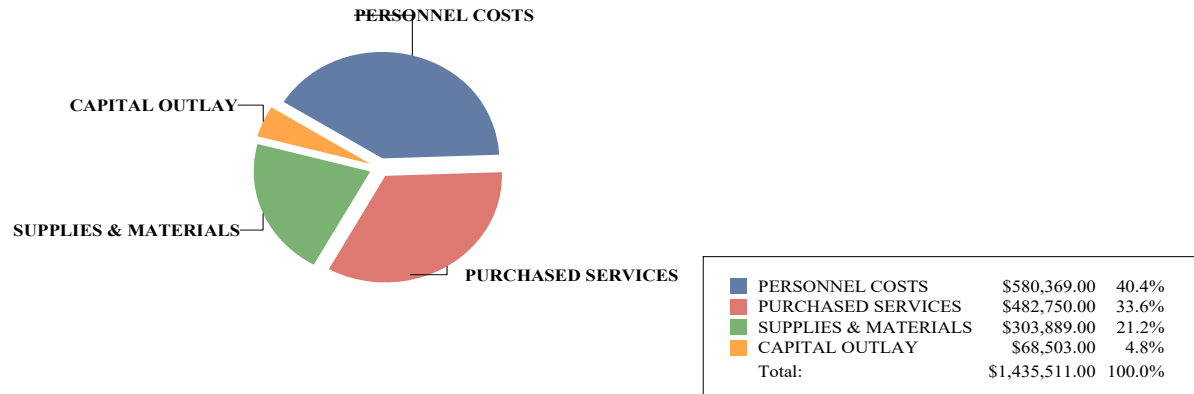
ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	10,000.00 = 10,000.00 :							
	CUTTING EDGES & PLOW PARTS							
12702 - 563720 - SALT		82,500	94,421	84,873	113,523	100,507	112,450	32.5%
1.00 @:	142,077.00 = 142,077.00 :							
	SALT							
1.00 @:	373.00 = 373.00 :							
	PAC ADJ							
1.00 @:	-20,000.00 = (20,000.00) :							
	MB BUDGET REDUCTION							
1.00 @:	-10,000.00 = (10,000.00) :							
	MB ADJUSTMENT							
12702 - 563740 - BROOM SWEEPER SUPPLIES		1,000	1,644	1,000	15,964	15,964	8,000	700.0%
12702 - 563750 - SIDEWALK MAINTENANCE SUPPLIES		5,000	4,407	5,000	610	5,000	5,000	0.0%
12702 - 563800 - GASOLINE		26,620	10,260	26,620	6,649	11,975	26,520	(0.4%)
9000.00 @:	3.82 = 34,380.00 :							
	BASED ON ESTIMATE							
1.00 @:	-7,860.00 = (7,860.00) :							
	MB ADJUSTMENT							
12702 - 563900 - DIESEL FUEL		34,821	29,408	34,821	26,729	30,000	24,569	(29.4%)
14670.31 @:	4.02 = 58,974.65 :							
	BASED ON ESTIMATED GALLONS USED							
1.00 @:	-2,499.65 = (2,499.65) :							
	ADJ-PAC							
1.00 @:	-31,906.00 = (31,906.00) :							
	MB ADJUSTMENT							
12702 - 568100 - FIRST AID/SAFETY SUPPLIES		4,700	4,384	4,700	5,937	4,837	4,700	0.0%
1.00 @:	4,700.00 = 4,700.00 :							
	SAFETY SHOES							
12702 - 568200 - TOOLS/SUPPLIES		4,500	363	4,500	6,135	6,117	4,500	0.0%
1.00 @:	4,500.00 = 4,500.00							
	CONES, BARRICADES, GARAGE TOOLS							
TOTAL SUPPLIES & MATERIALS		328,091	240,490	330,464	384,371	415,566	303,889	(8.0%)

CAPITAL OUTLAY

GENERAL FUND - OPERATING BUDGET DETAIL

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
12702 - 574000	- MACHINERY & EQUIPMENT	0	43,035	0	707	0	0	0.0%
12702 - 576000	- VEHICLES	68,503	68,493	68,503	66,043	68,503	68,503	0.0%
	1.00 @: 68,503.00 = 68,503.00 :							
	VEHICLE-1 TON							
TOTAL CAPITAL OUTLAY		68,503	111,527	68,503	66,751	68,503	68,503	0
TOTAL #12702 - HIGHWAYS & STREETS		1,435,962	1,279,075	1,451,335	1,648,793	1,509,982	1,435,511	(1.1%)



TOTAL #12702 - HIGHWAYS & STREETS
PROPOSED 23001 BUDGET BY CATEGORY

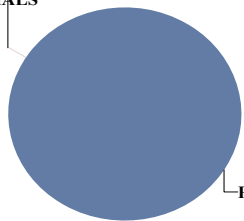
**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #12802 - STREET LIGHTING - OP BUDGET								
PURCHASED SERVICES								
12802 - 541000 - ELECTRICITY		45,000	(547)	45,000	2,550	45,000	75,000	66.7%
1.00 @:	45,000.00 = 45,000.00							
	.							
1.00 @:	45,000.00 = 45,000.00							
	.							
1.00 @:	-15,000.00 = (15,000.00)							
	:							
12802 - 543100 - CONTRACTUAL-EQUIPMENT		500	1,429	500	0	500	500	0.0%
1.00 @:	500.00 = 500.00							
	:							
TOTAL PURCHASED SERVICES		45,500	882	45,500	2,550	45,500	75,500	65.9%
SUPPLIES & MATERIALS								
12802 - 563100 - SUPPLIES - EQUIPMENT		100	0	100	471	471	100	0.0%
TOTAL SUPPLIES & MATERIALS		100	0	100	471	471	100	0
TOTAL #12802 - STREET LIGHTING		45,600	882	45,600	3,021	45,971	75,600	65.8%

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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SUPPLIES & MATERIALS



PURCHASED SERVICES

PURCHASED SERVICES	\$75,500.00	99.9%
SUPPLIES & MATERIALS	\$100.00	0.1%
Total:	\$75,600.00	100.0%

**TOTAL #12802 - STREET LIGHTING
PROPOSED 23001 BUDGET BY CATEGORY**

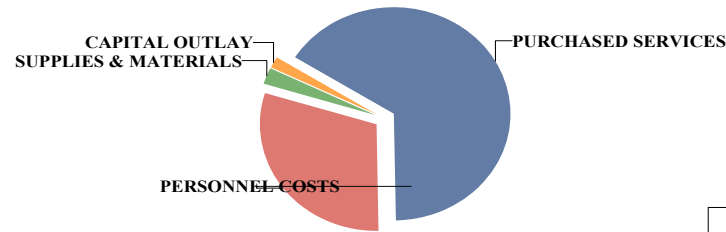
TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #12902 - SOLID WASTE DISPOSAL-OP BUDGET								
SALARIES & WAGES								
12902 - 511000	- WAGES - FULL TIME	241,772	222,791	247,982	241,459	242,575	269,570	8.7%
12902 - 514000	- WAGES - OVERTIME	2,500	1,792	2,500	5,706	5,756	2,500	0.0%
TOTAL SALARIES & WAGES		244,272	224,582	250,482	247,165	248,331	272,070	8.6%
PURCHASED SERVICES								
12902 - 531000	- ARCHITECTS & ENGINEERS	14,000	22,420	14,000	15,979	15,687	16,000	14.3%
1.00 @:	16,000.00 = 16,000.00							
12902 - 539100	- TRAINING/STAFF DEVELOPMENT	350	0	350	485	485	700	100.0%
1.00 @:	700.00 = 700.00							
12902 - 539110	- LICENSING - STAFF	1,000	518	1,000	230	700	1,000	0.0%
12902 - 541000	- ELECTRICITY	11,000	10,590	11,000	10,742	11,000	11,000	0.0%
1.00 @:	11,000.00 = 11,000.00							
12902 - 541100	- HEAT & OIL	1,000	0	1,000	0	1,224	1,000	0.0%
1.00 @:	1,000.00 = 1,000.00							
12902 - 543100	- CONTRACTUAL-EQUIPMENT	7,200	16,882	7,200	13,255	13,256	8,200	13.9%
1.00 @:	8,200.00 = 8,200.00							
12902 - 543200	- CONTRACTUAL-VEHICLES	0	0	0	18,750	19,195	0	0.0%
12902 - 543300	- CONTRACTUAL-BUILDINGS	1,000	244	1,000	3,028	7,500	1,000	0.0%
12902 - 543680	- TRASH DISPOSAL CONTRACT	348,261	280,489	348,261	243,051	265,000	347,573	(0.2%)
1.00 @:	348,261.00 = 348,261.00							
1.00 @:	-688.00 = (688.00)							
12902 - 543681	- DEMO DISPOSAL CONTRACT	170,009	158,146	170,009	141,323	149,000	170,009	0.0%
1.00 @:	170,009.00 = 170,009.00							
12902 - 544000	- RENTALS AND LEASES	10,800	10,800	10,800	9,900	9,900	10,800	0.0%
1.00 @:	10,800.00 = 10,800.00							
12902 - 549000	- OTHER PROPERTY RELATED SVCS	13,500	24,588	13,500	25,800	23,656	13,500	0.0%
1.00 @:	13,500.00 = 13,500.00							

JP Pest,Brush Delivery,Tire Pick-up,RMG
Electronic

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
	TOTAL CAPITAL OUTLAY	10,000	5,000	10,000	23,828	23,829	16,000	60.0%
	TOTAL #12902 - SOLID WASTE	859,868	780,381	866,078	786,540	822,401	901,738	4.1%



PURCHASED SERVICES	\$593,332.00	65.8%
PERSONNEL COSTS	\$272,070.00	30.2%
SUPPLIES & MATERIALS	\$20,336.00	2.3%
CAPITAL OUTLAY	\$16,000.00	1.8%
Total:	\$901,738.00	100.0%

**TOTAL #12902 - SOLID WASTE
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	11,000.00 = 11,000.00							
			127 ELM, ADAMS, SHEPARD, KEYES & KALEY					
13502 - 549000 - OTHER PROPERTY RELATED SVCS		500	513	500	1,139	1,140	500	0.0%
13502 - 556000 - DUES & MEMBERSHIPS		100	0	100	0	0	100	0.0%
TOTAL PURCHASED SERVICES		22,400	15,637	22,400	39,411	44,237	33,200	48.2%
SUPPLIES & MATERIALS								
13502 - 561000 - GENERAL SUPPLIES		2,500	6,126	2,500	3,826	3,826	3,500	40.0%
1.00 @:	3,500.00 = 3,500.00		IRRIGATION, LUMBER & PARTS					
	:							
13502 - 561020 - LANDSCAPING SUPPLIES		7,000	50	7,000	4,585	4,585	7,000	0.0%
1.00 @:	7,000.00 = 7,000.00		FIELD MIX, MULCH, FLOWERS, IRRIGATION & MIT FLOWERS					
	:							
13502 - 561021 - POOL CHEMICALS & SUPPLIES		7,000	10,253	7,000	12,941	12,941	15,000	114.3%
1.00 @:	14,000.00 = 14,000.00		CHEMICALS					
	:							
1.00 @:	1,000.00 = 1,000.00		SUPPLIES					
	:							
13502 - 563100 - SUPPLIES - EQUIPMENT		2,500	1,499	2,500	2,042	2,042	2,500	0.0%
1.00 @:	2,500.00 = 2,500.00		MOWERS & SMALL EQUIPMENT					
	:							
13502 - 563200 - SUPPLIES-VEHICLES		1,250	0	1,250	149	1,250	1,250	0.0%
13502 - 563300 - SUPPLIES - BUILDINGS		300	0	300	0	300	300	0.0%
13502 - 563600 - SUPPLIES-PROPERTY		1,750	0	1,750	629	1,750	1,750	0.0%
1.00 @:	1,750.00 = 1,750.00		PLAYGROUND EQUIPMENT/SUPPLIES					
	:							
13502 - 563760 - FENCING MATERIALS		1,250	0	1,250	0	2,500	5,000	300.0%
1.00 @:	5,000.00 = 5,000.00		Ballfield Backstops & Keyes Field Repairs					

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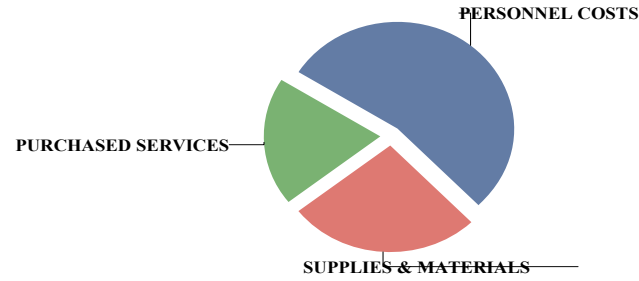
GENERAL FUND - OPERATING BUDGET DETAIL

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
13502 - 563800 - GASOLINE		4,649	2,587	4,649	2,280	2,549	5,767	24.0%
2113.00 @:	3.82 = 8,071.66							
	:							
1.00 @:	0.34 = 0.34							
	:							
1.00 @:	-2,305.00 = (2,305.00)							
	:							
13502 - 563900 - DIESEL FUEL		987	343	987	264	987	1,725	74.8%
429.18 @:	4.02 = 1,725.30							
	:							
1.00 @:	-0.30 = (0.30)							
	:							
13502 - 568100 - FIRST AID/SAFETY SUPPLIES		1,000	368	1,000	592	1,000	800	(20.0%)
1.00 @:	300.00 = 300.00							
	:							
1.00 @:	500.00 = 500.00							
	:							
13502 - 568200 - TOOLS/SUPPLIES		750	200	750	118	750	750	0.0%
TOTAL SUPPLIES & MATERIALS		30,936	21,426	30,936	27,425	34,480	45,342	46.6%
TOTAL #13502 - PARKS MAINTENANCE		146,897	106,439	141,480	145,379	163,992	169,913	20.1%

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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PERSONNEL COSTS	\$91,371.00	53.8%
SUPPLIES & MATERIALS	\$45,342.00	26.7%
PURCHASED SERVICES	\$33,200.00	19.5%
Total:	\$169,913.00	100.0%

**TOTAL #13502 - PARKS MAINTENANCE
PROPOSED 23001 BUDGET BY CATEGORY**

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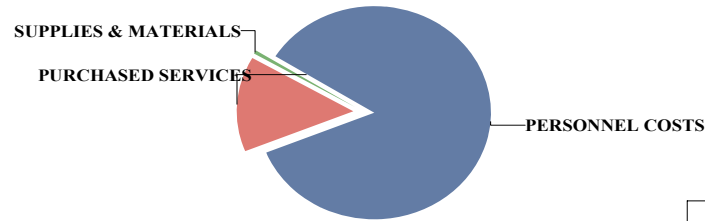
GENERAL FUND - OPERATING BUDGET DETAIL

TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #13302 - WELFARE ADMIN - OP BUDGET								
SALARIES & WAGES								
13302 - 512000	- WAGES - PART TIME & TEMP	42,739	30,537	30,503	32,482	32,503	33,913	11.2%
TOTAL SALARIES & WAGES		42,739	30,537	30,503	32,482	32,503	33,913	11.2%
PURCHASED SERVICES								
13302 - 539100	- TRAINING/STAFF DEVELOPMENT	120	155	120	55	120	120	0.0%
13302 - 543350	- RENTAL PROPERTY EXPENSE	5,652	5,652	5,652	5,652	6,652	5,652	0.0%
12.00	@:	471.00	=	5,652.00	RENT FOR WELFARE OFFICE SPACE AT SHARE			
13302 - 556000	- DUES & MEMBERSHIPS	40	40	40	40	40	40	0.0%
TOTAL PURCHASED SERVICES		5,812	5,847	5,812	5,747	6,812	5,812	0
SUPPLIES & MATERIALS								
13302 - 562000	- OFFICE SUPPLIES	250	249	100	0	100	100	0.0%
13302 - 562500	- POSTAGE	260	105	120	42	120	120	0.0%
TOTAL SUPPLIES & MATERIALS		510	354	220	42	220	220	0
TOTAL #13302 - WELFARE ADMINISTRATION		49,061	36,738	36,535	38,271	39,535	39,945	9.3%

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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PERSONNEL COSTS	\$33,913.00	84.9%
PURCHASED SERVICES	\$5,812.00	14.6%
SUPPLIES & MATERIALS	\$220.00	0.6%
Total:	\$39,945.00	100.0%

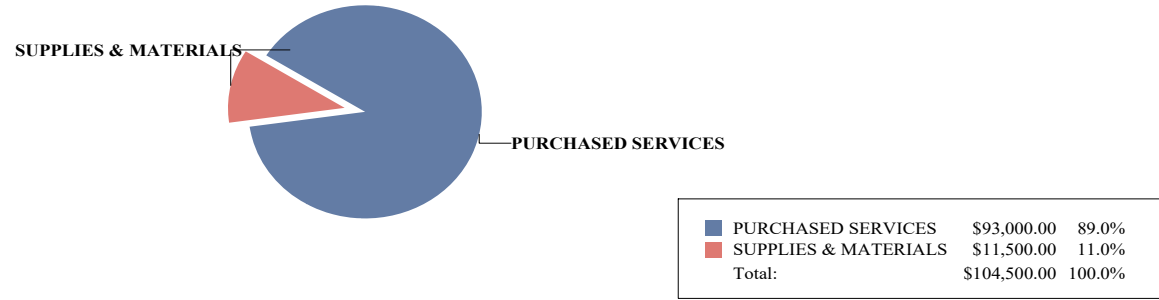
**TOTAL #13302 - WELFARE ADMINISTRATION
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #13402 - WELFARE DIRECT - OP BUDGET								
PURCHASED SERVICES								
13402 - 541000	- ELECTRICITY	5,000	712	2,000	1,030	2,000	3,000	50.0%
13402 - 541100	- OIL/GAS/PROPANE	3,000	1,071	2,000	2,578	4,000	3,000	50.0%
13402 - 544500	- RENT NO HEAT	60,000	47,075	55,000	61,744	59,000	60,000	9.1%
13402 - 544510	- RENT WITH HEAT	25,000	11,849	23,000	14,080	15,370	23,000	0.0%
13402 - 544520	- TEMPORARY HOUSING	2,500	484	1,500	9,500	8,000	4,000	166.7%
TOTAL PURCHASED SERVICES		95,500	61,191	83,500	88,932	88,370	93,000	11.4%
SUPPLIES & MATERIALS								
13402 - 569300	- FOOD	2,000	0	500	0	500	500	0.0%
13402 - 569400	- PRESCRIPTIONS & MEDICAL	2,000	1,302	1,000	407	1,000	1,000	0.0%
13402 - 569450	- OTHER DIRECT RELIEF	12,000	6,637	10,000	3,495	7,500	10,000	0.0%
TOTAL SUPPLIES & MATERIALS		16,000	7,938	11,500	3,902	9,000	11,500	0
TOTAL #13402 - WELFARE DIRECT ASSISTANCE		111,500	69,130	95,000	92,833	97,370	104,500	10.0%

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
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**TOTAL #13402 - WELFARE DIRECT ASSISTANCE
PROPOSED 23001 BUDGET BY CATEGORY**

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GENERAL FUND - OPERATING BUDGET DETAIL

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

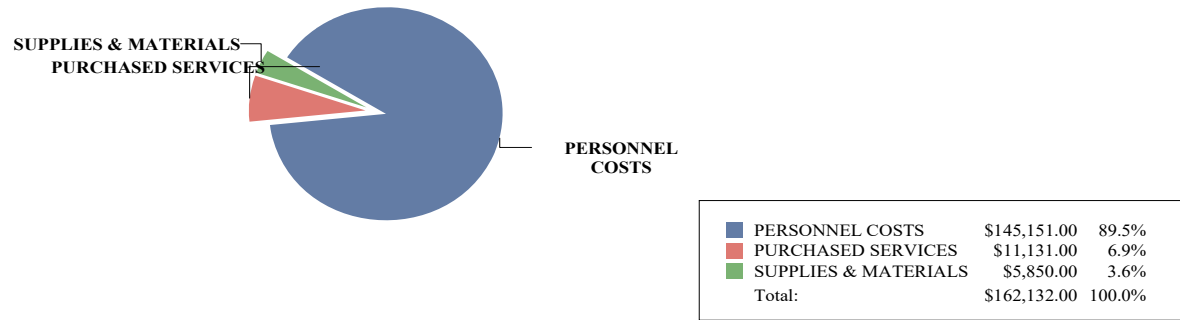
ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
1.00 @:	305.00 = 305.00 :		CPO COURSE FOR RECREATION STAFF					
13552 - 553130 - TELEPHONE-CELLULAR		1,600	919	1,600	1,137	1,300	1,600	0.0%
1.00 @:	1,600.00 = 1,600.00 :		CELLULAR TELEPHONES - RECREATION DIRECTOR, PARK RANGER/TENNIS INSTR., POOL FIRST AID					
13552 - 555000 - PRINTING PUBLISHING & ADS		1,650	469	1,650	718	1,650	1,650	0.0%
1.00 @:	1,650.00 = 1,650.00 :		EVENT NOTICES, REGISTRATION GUIDES, FLYERS AND INFORMATIONAL COMMUNICATION		TO THE PUBLIC. PROGRAMS BROCHURES			
13552 - 556000 - DUES & MEMBERSHIPS		480	455	480	415	500	500	4.2%
2.00 @:	175.00 = 350.00 :		NATIONAL RECREATION & PARKS ASSOCIATION					
2.00 @:	75.00 = 150.00 :		NH RECREATIONS & PARKS ASSOCIATION					
13552 - 558100 - TRAVEL/MILEAGE REIMBURSEMENTS		2,100	863	2,100	1,213	1,500	2,600	23.8%
1.00 @:	2,600.00 = 2,600.00 :		RECREATION DEPARTMENT MILEAGE					
13552 - 559000 - OTHER CONTRACTED SERVICES		2,395	2,890	2,645	1,787	1,900	2,515	(4.9%)
1.00 @:	210.00 = 210.00 :		CONTRACTED SERVICE FOR WATER SAFETY AND LAB TESTING AT THE POOL.					
4.00 @:	195.00 = 780.00 :		CONTRACTED SERVICE FOR MPD DETAILS DURING 4TH JULY FIREWORKS					
12.00 @:	65.00 = 780.00 :		CONTRACTED SERVICE FOR CONSTANT CONTACT EMAIL LISTSERVE DISTRIBUTION					
25.00 @:	25.00 = 625.00 :		Background Checks					
1.00 @:	120.00 = 120.00 :		Contracted Service for Flyer Marketing					

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
13552 - 559600	MUSIC LICENSES	722	736	735	789	790	766	4.2%
TOTAL PURCHASED SERVICES		10,447	7,192	10,710	7,396	8,528	11,131	3.9%
SUPPLIES & MATERIALS								
13552 - 561000	GENERAL SUPPLIES	3,000	3,107	2,000	1,993	2,000	2,000	0.0%
1.00 @:	200.00 = 200.00							
	:							
1.00 @:	400.00 = 400.00							
	:							
1.00 @:	1,400.00 = 1,400.00							
	:							
13552 - 562000	OFFICE SUPPLIES	1,000	868	1,000	894	1,000	1,000	0.0%
13552 - 562500	POSTAGE	250	273	250	429	440	250	0.0%
13552 - 568100	FIRST AID/SAFETY SUPPLIES	400	385	400	109	300	400	0.0%
1.00 @:	400.00 = 400.00							
	:							
13552 - 568300	CLOTHING/UNIFORMS	1,000	898	1,000	1,319	1,319	1,000	0.0%
1.00 @:	300.00 = 300.00							
	:							
1.00 @:	100.00 = 100.00							
	:							
1.00 @:	600.00 = 600.00							
	:							
13552 - 568500	PROGRAM SUPPLIES	1,200	913	1,200	1,237	1,237	1,200	0.0%
1.00 @:	1,200.00 = 1,200.00							
	:							
TOTAL SUPPLIES & MATERIALS		6,850	6,445	5,850	5,980	6,296	5,850	0

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

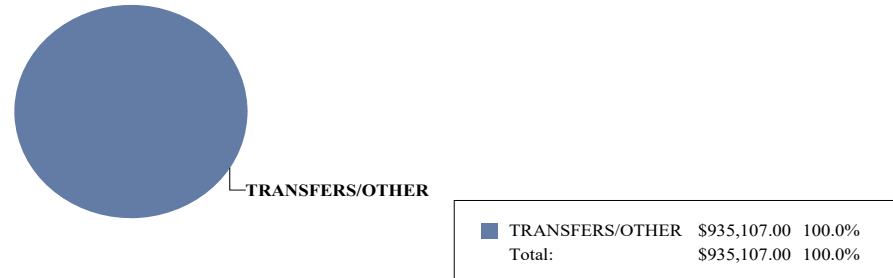
ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
TOTAL #13552 - RECREATION-ADMINISTRATION		130,122	125,967	143,233	137,814	138,643	162,132	13.2%



**TOTAL #13552 - RECREATION-ADMINISTRATION
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

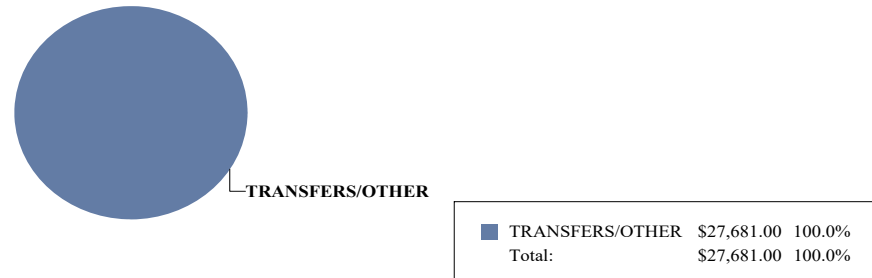
ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #13602 - LIBRARY - OP BUDGET								
TRANSFERS/OTHER								
13602 - 804310 - LIBRARY APPROPRIATION		844,488	844,488	874,174	874,174	874,174	935,107	7.0%
TOTAL TRANSFERS/OTHER		844,488	844,488	874,174	874,174	874,174	935,107	7.0%
TOTAL #13602 - LIBRARY		844,488	844,488	874,174	874,174	874,174	935,107	7.0%



**TOTAL #13602 - LIBRARY
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
ORG #13902 - CONSERVATION-OP BUDGET								
TRANSFERS/OTHER								
13902 - 804010 - CONSERVATION APPROPRIATION		24,695	24,695	26,499	26,499	26,499	27,681	4.5%
1.00 @:	27,377.00 = 27,377.00							
1.00 @:	304.00 = 304.00							
TOTAL TRANSFERS/OTHER		24,695	24,695	26,499	26,499	26,499	27,681	4.5%
TOTAL #13902 - CONSERVATION COMMISSION		24,695	24,695	26,499	26,499	26,499	27,681	4.5%

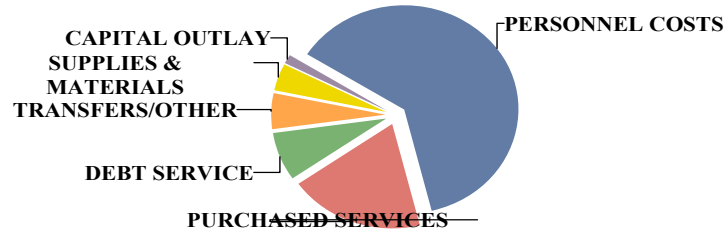


**TOTAL #13902 - CONSERVATION COMMISSION
PROPOSED 23001 BUDGET BY CATEGORY**

**TOWN OF MILFORD
23001 BUDGET WORKSHEET DETAIL BY DEPARTMENT - LEVEL 1
OPERATING BUDGET**

ACCOUNT	DESCRIPTION	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Expended to Date	2022 Projected Actual	2023 PROPOSED	Percent Change
TOTAL	GENERAL FUND	15,699,499	\$14,531,836	\$16,372,360	\$15,833,260	16,294,866	\$17,291,068	5.6%

CATEGORY AS A PERCENT OF BUDGET



PERSONNEL COSTS	\$10,774,449.91	62.3%
PURCHASED SERVICES	\$3,301,936.09	19.1%
DEBT SERVICE	\$1,292,359.00	7.5%
TRANSFERS/OTHER	\$962,788.00	5.6%
SUPPLIES & MATERIALS	\$722,521.00	4.2%
CAPITAL OUTLAY	\$237,014.00	1.4%
CONTINGENCY	\$0.00	0.0%
Total:	\$17,291,068.00	100.0%