

ADOPTED APPROPRIATION BUDGET  
FOR FISCAL YEAR 2023

ACCOUNT DESCRIPTION	2020 ACTUALS	2021 ACTUALS	2022 Y-T-D ACTUAL	2022 ADOPTED BUDGET	2023 ADOPTED BUDGET	2023 ADOPTED TO 2022 ADOPTED CHANGE
FUND 110 General Fund						
DEPT 10 Legislative						
DIV 10 Town Board						
* Personal Services	64,801	65,848	68,080	68,079	70,123	2,044
* Fringe Benefits	11,369	12,649	11,469	11,886	11,896	10
* Contractual	4,937	4,099	4,149	5,300	5,500	200
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** Town Board	81,107	82,596	83,698	85,265	87,519	2,254
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*** Legislative	81,107	82,596	83,698	85,265	87,519	2,254
DEPT 11 Municipal Court						
DIV 10 Justice Dept.						
* Personal Services	314,550	304,027	325,051	335,990	354,697	18,707
* Fringe Benefits	112,984	117,949	115,518	131,820	139,007	7,187
* Equipment	0	0	2,240	2,000	2,900	900
* Contractual	10,827	12,859	10,651	15,582	15,201	381-
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** Justice Dept.	438,361	434,835	453,460	485,392	511,805	26,413
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*** Municipal Court	438,361	434,835	453,460	485,392	511,805	26,413
DEPT 12 Supervisor						
DIV 20 Town Supervisor						
* Personal Services	190,301	193,589	196,909	199,523	201,216	1,693
* Fringe Benefits	55,500	58,972	55,750	57,385	58,620	1,235
* Equipment	0	0	1,078	0	0	0
* Contractual	19,445	14,269	8,825	7,182	7,206	24
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** Town Supervisor	265,246	266,830	262,562	264,090	267,042	2,952
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*** Supervisor	265,246	266,830	262,562	264,090	267,042	2,952
DEPT 13 Finance						
DIV 15 Comptroller						
* Personal Services	333,162	380,716	357,248	349,750	364,310	14,560
* Fringe Benefits	119,604	144,264	130,364	124,446	136,596	12,150
* Equipment	2,929	0	0	0	0	0
* Contractual	36,884	29,615	34,016	42,831	47,243	4,412
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** Comptroller	492,579	554,595	521,628	517,027	548,149	31,122
DIV 30 Tax Collection						
* Personal Services	80,696	117,604	123,570	123,571	130,147	6,576
* Fringe Benefits	31,398	39,512	39,816	41,506	43,428	1,922
* Contractual	31,325	24,985	8,553	11,142	11,935	793
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** Tax Collection	143,419	182,101	171,939	176,219	185,510	9,291
DIV 55 Assessment						
* Personal Services	179,561	179,474	186,258	190,194	188,217	1,977-
* Fringe Benefits	80,676	85,939	74,491	87,285	82,699	4,586-
* Equipment	0	0	2,285	2,500	2,000	500-

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FUND 110 General Fund						
DEPT 13 Finance						
DIV 55 Assessment						
*      Contractual	56,789	32,804	24,958	64,532	78,499	13,967
**      Assessment	317,026	298,217	287,992	344,511	351,415	6,904
***      Finance	953,024	1,034,913	981,559	1,037,757	1,085,074	47,317
DEPT 14 General Govtal Support						
DIV 10 Town Clerk						
*      Personal Services	166,988	142,783	147,171	147,172	207,698	60,526
*      Fringe Benefits	65,548	44,995	40,295	40,631	77,075	36,444
*      Contractual	16,146	20,305	17,090	23,762	23,442	320-
**      Town Clerk	248,682	208,083	204,556	211,565	308,215	96,650
DIV 20 Legal						
*      Personal Services	142,594	144,499	148,704	148,666	153,126	4,460
*      Fringe Benefits	29,835	32,594	29,171	30,266	30,302	36
*      Contractual	18,636	24,557	23,598	30,000	30,000	0
**      Legal	191,065	201,650	201,473	208,932	213,428	4,496
DIV 30 Human Resources						
*      Personal Services	345,936	275,660	270,837	278,117	292,128	14,011
*      Fringe Benefits	124,851	92,002	83,575	96,628	105,233	8,605
*      Equipment	0	0	2,220	2,000	0	2,000-
*      Contractual	19,312	18,042	15,609	18,553	16,874	1,679-
**      Human Resources	490,099	385,704	372,241	395,298	414,235	18,937
DIV 50 Elections						
*      Contractual	82,982	60,000	42,425	85,000	85,000	0
**      Elections	82,982	60,000	42,425	85,000	85,000	0
DIV 80 Public Information						
*      Contractual	2,283	240	265	7,000	800	6,200-
**      Public Information	2,283	240	265	7,000	800	6,200-
***      General Govtal Support	1,015,111	855,677	820,960	907,795	1,021,678	113,883
DEPT 16 Shared Services						
DIV 20 Shared Services/Mtce						
*      Personal Services	258,171	248,845	278,385	282,124	300,030	17,906
*      Fringe Benefits	94,033	111,363	119,865	114,107	137,551	23,444
*      Equipment	2,577	0	28,197	45,000	45,000	0
*      Contractual	197,225	236,827	430,073	204,035	262,273	58,238
**      Shared Services/Mtce	552,006	597,035	856,520	645,266	744,854	99,588
DIV 80 Mgmt Info Svcs						
*      Personal Services	203,505	211,405	221,717	214,390	284,126	69,736

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FUND 110 General Fund						
DEPT 16 Shared Services						
DIV 80 Mgmt Info Svcs						
* Fringe Benefits	82,963	76,498	71,752	72,925	111,767	38,842
* Equipment	4,956	20,980	241,168	18,000	18,000	0
* Contractual	284,822	321,559	290,808	370,307	383,930	13,623
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** Mgmt Info Svcs	576,246	630,442	825,445	675,622	797,823	122,201
DIV 85 GIS						
* Personal Services	100,319	99,691	103,389	102,465	105,434	2,969
* Fringe Benefits	23,642	25,987	22,282	22,938	22,890	48-
* Equipment	249	39,681	0	1,000	1,000	0
* Contractual	22,207	24,190	19,395	30,485	32,996	2,511
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** GIS	146,417	189,549	145,066	156,888	162,320	5,432
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*** Shared Services	1,274,669	1,417,026	1,827,031	1,477,776	1,704,997	227,221
DEPT 19 Genl Govt Support, Misc						
DIV 10 Unallocated Insurance						
* Contractual	207,963	221,677	132,935	238,670	144,595	94,075-
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** Unallocated Insurance	207,963	221,677	132,935	238,670	144,595	94,075-
DIV 20 Dues						
* Contractual	1,650	1,650	1,650	1,650	1,650	0
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** Dues	1,650	1,650	1,650	1,650	1,650	0
DIV 30 Judgments & Claims						
* Contractual	0	40,000	636-	10,000	10,000	0
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** Judgments & Claims	0	40,000	636-	10,000	10,000	0
DIV 40 Land Purchases						
* Equipment	0	0	30,000	0	0	0
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** Land Purchases	0	0	30,000	0	0	0
DIV 50 Taxes						
* Contractual	6,317	9,237	8,999	9,500	9,500	0
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** Taxes	6,317	9,237	8,999	9,500	9,500	0
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*** Genl Govt Support, Misc	215,930	272,564	172,948	259,820	165,745	94,075-
DEPT 31 Police Department						
DIV 10 Telecommunicators						
* Personal Services	713,579	705,122	735,122	742,822	795,539	52,717
* Fringe Benefits	254,406	296,773	283,378	313,007	305,549	7,458-
* Equipment	5,276	17,339	0	14,000	14,000	0
* Contractual	34,742	25,889	18,699	42,151	43,450	1,299
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** Telecommunicators	1,008,003	1,045,123	1,037,199	1,111,980	1,158,538	46,558



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FUND 110 General Fund						
DEPT 50 Highway Dept						
DIV 10 Administration						
*** Administration	383,310	372,483	375,802	397,036	401,348	4,312
DIV 12 Permanent Improvements						
* Equipment	0	59,288	352,493	0	150,000	150,000
*** Permanent Improvements	0	59,288	352,493	0	150,000	150,000
DIV 15 Community Beautification						
* Personal Services	26,383	58,986	32,375	34,879	35,890	1,011
* Fringe Benefits	12,989	24,613	19,556	21,386	25,901	4,515
* Equipment	0	10,456	0	0	0	0
* Contractual	4,665	4,314	11,762	17,109	17,973	864
*** Community Beautification	44,037	98,369	63,693	73,374	79,764	6,390
DIV 20 Signs and Signals						
* Personal Services	77,470	78,667	108,467	77,081	79,813	2,732
* Fringe Benefits	39,865	38,937	46,925	40,934	37,802	3,132-
* Equipment	0	0	4,957	6,000	56,000	50,000
* Contractual	19,540	16,221	28,171	29,403	38,763	9,360
*** Signs and Signals	136,875	133,825	188,520	153,418	212,378	58,960
DIV 32 Highway Garage						
* Equipment	14,408	5,463	49,464	36,000	178,000	142,000
* Contractual	80,401	97,933	126,924	134,142	201,862	67,720
*** Highway Garage	94,809	103,396	176,388	170,142	379,862	209,720
DIV 60 Sanitation						
* Personal Services	310,278	281,262	114,769	331,796	0	331,796-
* Fringe Benefits	168,122	147,454	53,361	119,313	0	119,313-
* Equipment	19,459	48,150	0	8,000	0	8,000-
* Contractual	535,594	402,858	71,239	417,644	0	417,644-
*** Sanitation	1,033,453	879,724	239,369	876,753	0	876,753-
*** Highway Dept	1,692,484	1,647,085	1,396,265	1,670,723	1,223,352	447,371-
DEPT 51 Transportation						
DIV 82 Street Lighting						
* Contractual	212,726	256,964	294,933	264,917	338,787	73,870
*** Street Lighting	212,726	256,964	294,933	264,917	338,787	73,870
*** Transportation	212,726	256,964	294,933	264,917	338,787	73,870
DEPT 67 Economic Assistance & Opp						
DIV 72 Senior Services Departmnt						
* Personal Services	383,897	369,163	431,161	439,835	466,946	27,111
* Fringe Benefits	154,468	152,149	148,122	199,242	171,050	28,192-
* Equipment	0	1,949	2,505	0	4,910	4,910

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FUND 110 General Fund						
DEPT 67 Economic Assistance & Opp						
DIV 72 Senior Services Departmnt						
* Contractual	31,577	40,101	63,149	59,595	76,389	16,794
** Senior Services Departmnt	569,942	563,362	644,937	698,672	719,295	20,623
*** Economic Assistance & Opp	569,942	563,362	644,937	698,672	719,295	20,623
DEPT 71 Parks & Recreation Dept						
DIV 10 Administration						
* Personal Services	278,556	273,973	306,467	309,244	320,157	10,913
* Fringe Benefits	97,947	116,306	108,412	135,581	115,887	19,694-
* Equipment	0	6,813	21,144	45,000	0	45,000-
* Contractual	20,542	22,252	18,925	22,554	19,696	2,858-
** Administration	397,045	419,344	454,948	512,379	455,740	56,639-
DIV 20 Operations						
* Personal Services	40,594	206,935	222,044	272,054	273,337	1,283
* Fringe Benefits	22,606	26,950	31,081	58,843	57,073	1,770-
* Equipment	0	0	16,393	20,500	29,000	8,500
* Contractual	137,861	134,677	193,241	165,256	211,732	46,476
** Operations	201,061	368,562	462,759	516,653	571,142	54,489
DIV 45 Parks Maintenance						
* Personal Services	367,208	405,068	408,478	427,961	488,634	60,673
* Fringe Benefits	131,466	149,231	131,332	179,457	195,321	15,864
* Equipment	58,960	77,329	76,340	93,500	108,000	14,500
* Contractual	115,298	156,142	210,117	173,567	217,528	43,961
** Parks Maintenance	672,932	787,770	826,267	874,485	1,009,483	134,998
*** Parks & Recreation Dept	1,271,038	1,575,676	1,743,974	1,903,517	2,036,365	132,848
DEPT 73 Youth Programs						
DIV 10 Youth Court						
* Equipment	0	1,884	0	0	0	0
* Contractual	42,000	40,116	42,000	42,000	44,100	2,100
** Youth Court	42,000	42,000	42,000	42,000	44,100	2,100
*** Youth Programs	42,000	42,000	42,000	42,000	44,100	2,100
DEPT 75 Culture and Recreation						
DIV 10 Historian						
* Personal Services	5,038	5,019	5,000	5,000	5,150	150
* Fringe Benefits	411	406	393	406	404	2-
* Contractual	4,593	3,661	6,881	5,580	6,580	1,000
** Historian	10,042	9,086	12,274	10,986	12,134	1,148
DIV 20 Cable Administration						

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FUND 110 General Fund						
DEPT 75 Culture and Recreation						
DIV 20 Cable Administration						
* Equipment	11,995	2,849	11,214	0	0	0
** Cable Administration	11,995	2,849	11,214	0	0	0
DIV 50 Celebrations						
* Contractual	358	126	4,491	3,800	3,800	0
** Celebrations	358	126	4,491	3,800	3,800	0
*** Culture and Recreation	22,395	12,061	27,979	14,786	15,934	1,148
DEPT 80 Planning and Zoning						
DIV 10 Zoning						
* Personal Services	32,171	31,644	33,543	33,539	34,545	1,006
* Fringe Benefits	4,686	4,447	3,710	3,837	3,278	559-
* Contractual	5,179	5,114	5,791	6,350	6,350	0
** Zoning	42,036	41,205	43,044	43,726	44,173	447
DIV 20 Planning Board & Departmt						
* Personal Services	419,738	405,730	528,263	512,203	553,378	41,175
* Fringe Benefits	136,656	140,270	132,181	169,771	148,384	21,387-
* Contractual	124,766	135,331	149,912	85,224	83,422	1,802-
** Planning Board & Departmt	681,160	681,331	810,356	767,198	785,184	17,986
*** Planning and Zoning	723,196	722,536	853,400	810,924	829,357	18,433
DEPT 81 Recycling						
DIV 60 Sanitation						
* Personal Services	0	0	190,466	0	317,416	317,416
* Fringe Benefits	0	0	84,293	0	181,414	181,414
* Equipment	0	0	11,848	0	66,500	66,500
* Contractual	0	0	288,333	0	414,366	414,366
** Sanitation	0	0	574,940	0	979,696	979,696
*** Recycling	0	0	574,940	0	979,696	979,696
DEPT 85 Public Works						
DIV 90 DPW Administration						
* Personal Services	450,050	464,255	422,867	488,408	485,145	3,263-
* Fringe Benefits	196,469	196,867	164,312	199,184	175,790	23,394-
* Equipment	0	0	11,937	71,000	47,000	24,000-
* Contractual	58,730	48,254	137,868	74,389	78,235	3,846
** DPW Administration	705,249	709,376	736,984	832,981	786,170	46,811-
DIV 95 Stormwater Management						
* Contractual	19,374	18,905	19,709	24,010	24,014	4

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FUND 110 General Fund						
DEPT 85 Public Works						
DIV 95 Stormwater Management						
** Stormwater Management	19,374	18,905	19,709	24,010	24,014	4
*** Public Works	724,623	728,281	756,693	856,991	810,184	46,807-
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	583,583	661,471	680,166	698,666	788,520	89,854
** Post Retirement Benefits	583,583	661,471	680,166	698,666	788,520	89,854
DIV 70 Debt Service, Bonds						
* Debt Service	463,044	465,547	477,156	477,160	475,913	1,247-
** Debt Service, Bonds	463,044	465,547	477,156	477,160	475,913	1,247-
DIV 90 Interfund Transfers						
* Other Financing Uses	420,004	1,458,865	2,623,940	0	0	0
** Interfund Transfers	420,004	1,458,865	2,623,940	0	0	0
*** Non-Departmental	1,466,631	2,585,883	3,781,262	1,175,826	1,264,433	88,607
**** General Fund	19,960,140	21,535,030	24,137,506	21,740,940	23,186,760	1,445,820

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FUND 210 Highway Fund						
DEPT 50 Highway Dept						
DIV 10 Administration						
* Personal Services	214,540	199,848	148,265	211,535	151,498	60,037-
* Fringe Benefits	114,665	99,970	65,738	110,193	68,106	42,087-
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** Administration	329,205	299,818	214,003	321,728	219,604	102,124-
DIV 11 General Road Repair						
* Personal Services	1,246,668	1,222,721	1,510,448	2,853,125	3,075,158	222,033
* Fringe Benefits	778,000	759,136	742,965	1,554,460	1,627,003	72,543
* Equipment	2,251	0	7,000	0	0	0
* Contractual	302,699	277,866	300,948	376,328	396,927	20,599
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** General Road Repair	2,329,618	2,259,723	2,561,361	4,783,913	5,099,088	315,175
DIV 12 Permanent Improvements						
* Personal Services	250,105	257,511	290,177	0	0	0
* Fringe Benefits	146,213	174,400	160,383	0	0	0
* Equipment	789,032	1,060,979	963,746	924,813	996,895	72,082
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** Permanent Improvements	1,185,350	1,492,890	1,414,306	924,813	996,895	72,082
DIV 30 Machinery						
* Personal Services	29,815	70,971	94,906	0	0	0
* Fringe Benefits	12,513	29,754	42,360	0	0	0
* Equipment	10,931	4,600	119,083	68,500	30,000	38,500-
* Contractual	558,567	577,250	834,145	626,228	714,371	88,143
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** Machinery	611,826	682,575	1,090,494	694,728	744,371	49,643
DIV 40 Brush and Leaves						
* Personal Services	688,925	633,802	485,265	0	0	0
* Fringe Benefits	325,278	276,405	222,413	0	0	0
* Contractual	14,259	15,911	27,011	33,750	37,750	4,000
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** Brush and Leaves	1,028,462	926,118	734,689	33,750	37,750	4,000
DIV 42 Snow Removal						
* Personal Services	129,887	204,976	299,457	0	0	0
* Fringe Benefits	57,457	109,026	131,710	0	0	0
* Contractual	100,884	163,247	224,208	246,750	258,250	11,500
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** Snow Removal	288,228	477,249	655,375	246,750	258,250	11,500
*** Highway Dept	5,772,689	6,138,373	6,670,228	7,005,682	7,355,958	350,276
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	169,464	203,261	232,345	212,105	254,223	42,118
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** Post Retirement Benefits	169,464	203,261	232,345	212,105	254,223	42,118
DIV 70 Debt Service, Bonds						
* Debt Service	272,757	275,293	263,028	263,029	264,715	1,686

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FUND 210 Highway Fund						
DEPT 90 Non-Departmental						
DIV 70 Debt Service, Bonds						
** Debt Service, Bonds	272,757	275,293	263,028	263,029	264,715	1,686
DIV 90 Interfund Transfers						
* Other Financing Uses	580,000	860,000	2,300,000	0	0	0
** Interfund Transfers	580,000	860,000	2,300,000	0	0	0
*** Non-Departmental	1,022,221	1,338,554	2,795,373	475,134	518,938	43,804
**** Highway Fund	6,794,910	7,476,927	9,465,601	7,480,816	7,874,896	394,080

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FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 10 Administration						
* Personal Services	222,852	222,751	242,941	233,226	264,393	31,167
* Fringe Benefits	83,130	90,295	81,121	85,670	103,811	18,141
* Equipment	2-	0	0	0	0	0
* Contractual	125,081	466,501	445,058	438,595	428,935	9,660-
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** Administration	431,061	779,547	769,120	757,491	797,139	39,648
DIV 20 Power and Supply						
* Equipment	0	0	0	85,000	35,000	50,000-
* Contractual	2,034,721	2,112,002	2,191,123	2,233,307	2,339,453	106,146
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** Power and Supply	2,034,721	2,112,002	2,191,123	2,318,307	2,374,453	56,146
DIV 25 South Albany Water Dstrct						
* Equipment	0	8,500	912	7,500	7,500	0
* Contractual	6,979	10,586	6,780	22,725	27,830	5,105
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** South Albany Water Dstrct	6,979	19,086	7,692	30,225	35,330	5,105
DIV 30 Purification: New Salem						
* Personal Services	792,403	775,717	868,831	1,018,408	1,039,628	21,220
* Fringe Benefits	384,340	384,653	365,277	536,667	533,942	2,725-
* Equipment	85,063	31,607	6,363	165,000	58,000	107,000-
* Contractual	876,694	834,902	1,116,000	1,192,164	1,321,923	129,759
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** Purification: New Salem	2,138,500	2,026,879	2,356,471	2,912,239	2,953,493	41,254
DIV 35 Purification: Clapper Rd.						
* Personal Services	246,541	177,813	153,238	129,144	131,153	2,009
* Fringe Benefits	100,313	88,123	60,273	44,185	41,841	2,344-
* Equipment	40,303	28,285	68,576	173,000	54,000	119,000-
* Contractual	442,317	656,669	1,044,150	1,237,726	1,451,188	213,462
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** Purification: Clapper Rd.	829,474	950,890	1,326,237	1,584,055	1,678,182	94,127
DIV 40 Transmission						
* Personal Services	838,861	827,009	916,680	910,254	949,647	39,393
* Fringe Benefits	476,465	453,353	442,177	482,650	477,910	4,740-
* Equipment	35,635	35,530	56,902	154,000	149,000	5,000-
* Contractual	493,314	405,041	631,360	517,943	523,897	5,954
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** Transmission	1,844,275	1,720,933	2,047,119	2,064,847	2,100,454	35,607
*** Public Works	7,285,010	7,609,337	8,697,762	9,667,164	9,939,051	271,887
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	79,020	83,920	88,212	118,442	125,424	6,982
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** Post Retirement Benefits	79,020	83,920	88,212	118,442	125,424	6,982
DIV 70 Debt Service, Bonds						

ADOPTED APPROPRIATION BUDGET  
FOR FISCAL YEAR 2023

ACCOUNT DESCRIPTION	2020 ACTUALS	2021 ACTUALS	2022 Y-T-D ACTUAL	2022 ADOPTED BUDGET	2023 ADOPTED BUDGET	2023 ADOPTED TO 2022 ADOPTED CHANGE
FUND 220 Water Fund						
DEPT 90 Non-Departmental						
DIV 70 Debt Service, Bonds						
*      Debt Service	1,982,093	1,984,312	1,988,056	1,988,057	1,083,424	904,633-
**     Debt Service, Bonds	1,982,093	1,984,312	1,988,056	1,988,057	1,083,424	904,633-
DIV 90 Interfund Transfers						
*      Other Financing Uses	687,196	219,173	0	0	0	0
**     Interfund Transfers	687,196	219,173	0	0	0	0
***    Non-Departmental	2,748,309	2,287,405	2,076,268	2,106,499	1,208,848	897,651-
****   Water Fund	10,033,319	9,896,742	10,774,030	11,773,663	11,147,899	625,764-

ACCOUNT DESCRIPTION	2020 ACTUALS	2021 ACTUALS	2022 Y-T-D ACTUAL	2022 ADOPTED BUDGET	2023 ADOPTED BUDGET	2023 ADOPTED TO 2022 ADOPTED CHANGE
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 10 Administration						
* Personal Services	199,973	201,663	221,665	210,343	241,708	31,365
* Fringe Benefits	75,248	77,891	72,284	74,588	93,597	19,009
* Equipment	2-	0	0	0	0	0
* Contractual	94,668	348,887	339,555	333,442	339,398	5,956
** Administration	369,887	628,441	633,504	618,373	674,703	56,330
DIV 15 Sewer Collection						
* Personal Services	522,105	518,697	529,690	562,313	585,383	23,070
* Fringe Benefits	264,705	276,240	237,864	273,922	283,089	9,167
* Equipment	343,507	97,034	215,747	284,000	170,000	114,000-
* Contractual	428,515	488,659	464,380	445,578	545,852	100,274
** Sewer Collection	1,558,832	1,380,630	1,447,681	1,565,813	1,584,324	18,511
DIV 45 Sewer Treatment						
* Personal Services	430,213	434,245	441,632	481,391	508,745	27,354
* Fringe Benefits	230,899	221,161	179,877	232,682	218,052	14,630-
* Equipment	59,520	42,282	85,334	140,000	12,000	128,000-
* Contractual	608,798	676,461	717,349	769,322	985,081	215,759
** Sewer Treatment	1,329,430	1,374,149	1,424,192	1,623,395	1,723,878	100,483
DIV 55 So Alby Swr - Jt Swr Proj						
* Personal Services	3,277	5,169	5,974	0	0	0
* Fringe Benefits	1,505	2,535	1,966	0	0	0
* Contractual	11,208	13,353	12,924	18,460	24,357	5,897
** So Alby Swr - Jt Swr Proj	15,990	21,057	20,864	18,460	24,357	5,897
*** Public Works	3,274,139	3,404,277	3,526,241	3,826,041	4,007,262	181,221
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	49,810	73,338	74,343	68,279	80,731	12,452
** Post Retirement Benefits	49,810	73,338	74,343	68,279	80,731	12,452
DIV 70 Debt Service, Bonds						
* Debt Service	553,452	554,523	557,237	562,812	562,497	315-
** Debt Service, Bonds	553,452	554,523	557,237	562,812	562,497	315-
DIV 90 Interfund Transfers						
* Other Financing Uses	795,728	1,636,902	0	0	0	0
** Interfund Transfers	795,728	1,636,902	0	0	0	0
*** Non-Departmental	1,398,990	2,264,763	631,580	631,091	643,228	12,137
**** Sewer Fund	4,673,129	5,669,040	4,157,821	4,457,132	4,650,490	193,358

ADOPTED APPROPRIATION BUDGET  
FOR FISCAL YEAR 2023

ACCOUNT DESCRIPTION	2020 ACTUALS	2021 ACTUALS	2022 Y-T-D ACTUAL	2022 ADOPTED BUDGET	2023 ADOPTED BUDGET	2023 ADOPTED TO 2022 ADOPTED CHANGE
FUND 230 Sewer Fund DEPT 90 Non-Departmental DIV 90 Interfund Transfers	41,461,498	44,577,739	48,534,958	45,452,551	46,860,045	1,407,494