

**Tentative Budget  
FOR FISCAL YEAR**

**2022-2023**

**VILLAGE OF BALLSTON SPA  
IN  
COUNTY OF SARATOGA**

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**CERTIFICATION OF TREASURER**

I certify that this is a true copy of the budget of the Village of Ballston Spa for the fiscal year ending May 31, 2023 as it was adopted by the Village on \_\_\_\_\_.

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Julia Smith  
VILLAGE TREASURER

VILLAGE OF  
BALLSTON SPA, N.Y.  
2022 MAR 18 A 11: 01

REC'D

**VILLAGE OF BALLSTON SPA  
BUDGET RECAP  
2022-2023**

FUND ID	FUND TITLE	APPROPRIATIONS	REVENUES	FUND BALANCE	2023 VILLAGE TAXES	2022 VILLAGE TAXES	Increase (Decrease)
A	GENERAL FUND	5,118,770.83	3,377,091.80	60,000.00	1,681,679.03	1,660,833.55	
G	SEWER FUND	268,211.00	268,211.00		0.00	0.00	
L	LIBRARY FUND	263,218.66	103,715.00		159,503.66	136,155.40	
<b>TOTAL</b>		<b>5,650,200.48</b>	<b>3,749,017.80</b>		<b>1,841,182.68</b>	<b>1,796,988.95</b>	<b>44,193.73</b>

2.46%

<b>TAX CAP</b>	1,841,856.84
	1,841,182.68
<b>(Over) Under Cap</b>	674.16

Village Tax Calculations 2023 Budget Year							
Town	Total Town Assessment	NYS Eq. Rate	Est. Full Value	Proportion by Town	Tax Levy for Town	Tax Rate per \$1,000	Tax Levy Based on Assessed Value
Milton	273,798,508.00	85.00%	322,115,891.76	0.794302295	1,462,455.63	5.34135719	1,462,455.63
Ballston	71,154,900.00	85.30%	83,417,233.29	0.205697705	378,727.05	5.32257164	378,727.05
	344,953,408.00	Total	405,533,125.06	1.00	1,841,182.68		1,841,182.68

Account Number	Account Description	2021 Actual	2022 Adopted	1.31.22 YTD Actual	2022 Projected	2023 Requested	2023 Tentative
<b>FUND A - APPROPRIATIONS for Government Support</b>							
<b>BOARD OF TRUSTEES</b>							
A -1010-001-00	Board of Trustees PS	16,037	17,106	10,691	15,681	17,534	17,534
A -1010-004-00	Board of Trustees CE	9,383	6,277	8,575	8,825	6,777	6,777
	<b>Totals</b>	<b>25,420</b>	<b>23,383</b>	<b>19,266</b>	<b>24,505</b>	<b>24,311</b>	<b>24,311</b>
<b>JUSTICES</b>							
A -1110-001-00	Justices PS	36,252	45,256	26,510	39,386	52,309	52,309
A -1110-002-00	Justices EQ	0	0	0	0	0	0
A -1110-004-00	Justices CE	3,949	16,331	8,367	13,227	19,435	19,435
	<b>Totals</b>	<b>40,201</b>	<b>61,587</b>	<b>34,877</b>	<b>52,613</b>	<b>71,744</b>	<b>71,744</b>
<b>MAYOR</b>							
A -1210-001-00	Mayor PS	7,522	8,206	5,265	8,000	8,411	8,411
A -1210-002-00	Mayor EQ	0	0	0	0	0	0
A -1210-004-00	Mayor CE	14,467	29,600	27,453	33,264	27,800	27,800
	<b>Totals</b>	<b>21,989</b>	<b>37,806</b>	<b>32,718</b>	<b>41,264</b>	<b>36,211</b>	<b>38,211</b>
<b>MUNICIPAL EXECUTIVE</b>							
A -1230-001-00	Municipal Executive PS	0	50,000	25,759	42,115	51,250	51,250
A -1230-002-00	Municipal Executive EQ	0	0	1,085	1,085	0	0
A -1230-004-00	Municipal Executive CE	0	0	314	314	1,000	1,000
	<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>27,158</b>	<b>43,514</b>	<b>52,250</b>	<b>52,250</b>
<b>TREASURER</b>							
A -1325-001-00	Treasurer PS	93,943	97,920	66,286	98,400	100,860	100,860
A -1325-002-00	Treasurer EQ	1,143	0	1,143	1,143	0	0
A -1325-004-00	Treasurer CE	60,826	62,276	50,461	60,279	72,622	72,622
	<b>Totals</b>	<b>155,912</b>	<b>160,196</b>	<b>117,890</b>	<b>159,822</b>	<b>173,482</b>	<b>173,482</b>
<b>FISCAL AGENTS FEES</b>							
A -1380-001-00	Fiscal Agents Fees PS	0	0	0	0	0	0
A -1380-002-00	Fiscal Agents Fees EQ	0	0	0	0	0	0
A -1380-004-00	Fiscal Agents Fees CE	25	0	30	60	0	0
	<b>Totals</b>	<b>25</b>	<b>0</b>	<b>30</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>VILLAGE CLERK</b>							
A -1410-001-00	Village Clerk PS	54,405	56,158	38,010	55,063	57,752	56,369
A -1410-002-00	Village Clerk EQ	0	0	0	0	0	0
A -1410-004-00	Village Clerk CE	6,896	5,730	4,736	6,383	6,932	6,932
	<b>Totals</b>	<b>61,301</b>	<b>61,888</b>	<b>42,746</b>	<b>61,445</b>	<b>64,684</b>	<b>63,301</b>
<b>ATTORNEY</b>							
A -1420-001-00	Attorney PS	0	0	0	0	0	0
A -1420-004-00	Attorney CE	36,667	40,000	23,325	37,325	42,000	42,000
	<b>Totals</b>	<b>36,667</b>	<b>40,000</b>	<b>23,325</b>	<b>37,325</b>	<b>42,000</b>	<b>42,000</b>
<b>ENGINEERING</b>							
A -1440-004-00	Engineering - CE	28,275	30,000	1,223	1,834	40,000	40,000
	<b>Totals</b>	<b>28,275</b>	<b>30,000</b>	<b>1,223</b>	<b>1,834</b>	<b>40,000</b>	<b>40,000</b>
<b>ELECTIONS</b>							
A -1450-001-00	Elections PS	0	0	0	0	0	0
A -1450-004-00	Elections CE	1,755	0	86	2,300	2,500	0
	<b>Totals</b>	<b>1,755</b>	<b>0</b>	<b>86</b>	<b>2,300</b>	<b>2,500</b>	<b>0</b>
<b>RECORDS MGMT</b>							
A -1460-001-00	Records Mgmt PS	0	0	0	0	0	0
A -1460-002-00	Records Mgmt EQ	0	0	0	0	0	0
A -1460-004-00	Records Mgmt CE	2,500	5,000	1,777	5,000	5,000	5,000
	<b>Totals</b>	<b>2,500</b>	<b>5,000</b>	<b>1,777</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>SHARED SERVICES MUNICIPAL BUILDINGS</b>							
A -1620-002-07	Municipal Bldg. EQ - 66 Front St Building Imp	0	0	0	0	0	0
A -1620-004-00	Municipal Bldg CE - 66 Front Street	14,871	20,400	39,250	44,594	22,220	22,220
	<b>Totals</b>	<b>14,871</b>	<b>20,400</b>	<b>39,250</b>	<b>44,594</b>	<b>22,220</b>	<b>22,220</b>
<b>SHARED SERVICES MUNICIPAL BUILDINGS</b>							
A -1621-002-07	Municipal Bldg EQ - 30 Bath St. Bld Imp	0	0	0	0	0	0
A -1621-004-00	Municipal Bldg CE - 30 Bath St.	0	3,300	4,424	6,636	7,207	7,207
	<b>Totals</b>	<b>0</b>	<b>3,300</b>	<b>4,424</b>	<b>6,636</b>	<b>7,207</b>	<b>7,207</b>
<b>CENTRAL GARAGE</b>							
A -1640-001-00	Central Garage PS	85,411	39,813	18,715	27,805	42,366	42,366
A -1640-002-00	Central Garage EQ	0	33,800	0	0	13,300	13,300
A -1640-002-07	Central Garage EQ Building Improv.	0	10,000	0	0	20,000	20,000
A -1640-004-00	Central Garage CE	30,040	19,750	18,816	28,907	30,754	30,754
	<b>Totals</b>	<b>115,451</b>	<b>103,363</b>	<b>37,531</b>	<b>56,712</b>	<b>106,420</b>	<b>106,420</b>
<b>SPECIAL ITEMS</b>							
A1910-004	Insurance - Marshall & Sterling	81,860	83,600	88,221	88,221	96,800	96,800
A1920-004	Municipal Association Dues	3,100	4,000	830	1,830	5,000	5,000
A1930-004	Judgements & Claims	0	15,000	0	0	5,000	5,000
A1950-004	Taxes on Village	17,138	38,000	22,639	25,000	38,000	38,000
A1990-004	Contingency	0	100,000	0	0	100,000	120,000
	<b>Totals</b>	<b>102,098</b>	<b>240,600</b>	<b>111,690</b>	<b>115,051</b>	<b>244,800</b>	<b>264,800</b>
<b>TOTAL GOVERNMENT SUPPORT</b>		<b>606,465</b>	<b>837,522</b>	<b>493,991</b>	<b>652,677</b>	<b>892,828</b>	<b>908,945</b>

VILLAGE OF BALLSTON SPA  
For Budget Year  
06/01/2022-05/31/2023

Account Number	Account Description	2021 Actual	2022 Adopted	1.31.22 YTD Actual	2022 Projected	2023 Requested	2023 Tentative
<b>PUBLIC SAFETY</b>							
<b>POLICE</b>							
A -3120-001-00	Police PS	604,116	560,635	389,693	578,972	625,428	625,428
A -3120-002-00	Police EQ	7,084	25,000	15,597	25,597	29,575	29,575
A -3120-002-07	Police EQ Building Improvements	0	1,000	0	0	0	0
A -3120-004-00	Police CE	49,536	60,316	30,571	48,720	57,750	57,750
A -3120-004-08	Police CE Uniforms	13,075	14,875	11,204	11,525	15,275	15,275
	<b>Totals</b>	<b>673,811</b>	<b>661,826</b>	<b>447,065</b>	<b>664,814</b>	<b>728,028</b>	<b>728,028</b>
<b>FIRE PROTECTION AND CONTROL</b>							
A -3410-001-00	Fire Chiefs PS	2,292	2,500	1,667	2,500	3,500	3,500
A -3410-002-00	Fire Chiefs EQ	28,452	41,299	45,918	45,918	62,385	62,385
A -3410-004-00	Fire Chiefs CE	29,070	38,174	38,174	47,573	50,990	50,990
	<b>Totals</b>	<b>59,814</b>	<b>81,973</b>	<b>85,758</b>	<b>95,990</b>	<b>116,875</b>	<b>116,875</b>
<b>EML FIRE DEPT</b>							
A -3411-001-00	E.M.L. Fire Dept PS	1,210	1,320	770	1,320	1,320	1,320
A -3411-002-00	E.M.L. Fire Dept EQ	60,460	62,350	24,695	24,695	77,825	77,825
A -3411-002-07	E.M.L. Fire Dept EQ Building Improvemen	60,707	15,000	0	15,000	30,000	30,000
A -3411-004-00	E.M.L. Fire Dept CE	94,179	67,326	52,450	69,797	61,042	62,842
	<b>Totals</b>	<b>216,556</b>	<b>145,996</b>	<b>77,915</b>	<b>110,812</b>	<b>170,187</b>	<b>171,987</b>
<b>UNION FIRE DEPT</b>							
A -3412-001-00	Union Fire Dept PS	1,210	1,320	770	1,320	1,320	1,320
A -3412-002-00	Union Fire Dept EQ	41,380	91,450	31,151	31,151	112,200	112,200
A -3412-002-07	Union Fire Dept EQ Building Improvemen	12,850	74,500	28,172	56,717	224,500	65,000
A -3412-004-00	Union Fire Dept CE	63,226	69,760	42,444	63,661	56,172	57,972
	<b>Totals</b>	<b>118,666</b>	<b>237,030</b>	<b>102,538</b>	<b>152,849</b>	<b>394,192</b>	<b>236,492</b>
<b>FIRE POLICE</b>							
A -3413-002-00	Fire Police EQ	6,240	0	0	0	0	0
A -3413-004-00	Fire Police CE	3,975	7,612	4,620	6,930	7,612	7,612
	<b>Totals</b>	<b>10,215</b>	<b>7,612</b>	<b>4,620</b>	<b>6,930</b>	<b>7,612</b>	<b>7,612</b>
<b>SAFETY INSPECTIONS</b>							
A -3620-001-00	Safety Inspection PS	32,941	52,235	32,777	49,166	53,250	53,250
A -3620-002-00	Safety Inspection EQ	0	0	0	0	1,500	0
A -3620-004-00	Safety Inspection CE	4,355	4,100	4,477	6,652	6,070	6,070
	<b>Totals</b>	<b>37,296</b>	<b>56,335</b>	<b>37,255</b>	<b>55,818</b>	<b>60,820</b>	<b>59,320</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>1,116,358</b>	<b>1,190,772</b>	<b>755,150</b>	<b>1,087,213</b>	<b>1,477,714</b>	<b>1,320,314</b>

VILLAGE OF BALLSTON SPA  
 For Budget Year  
 06/01/2022-05/31/2023

Account Number	Account Description	2021 Actual	2022 Adopted	1,31.22 YTD Actual	2022 Projected	2023 Requested	2023 Tentative
<b>TRANSPORTATION (Streets)</b>							
<b>STREET ADMINISTRATION</b>							
A -5010-001-00	Supt. of Highway PS	36,473	35,781	24,738	36,753	36,862	38,399
A -5010-002-00	Supt. Of Highway - EQ	0	0	0	0	0	0
	<b>Totals</b>	<b>36,473</b>	<b>35,781</b>	<b>24,738</b>	<b>36,753</b>	<b>36,862</b>	<b>38,399</b>
<b>STREET MAINTENANCE</b>							
A -5110-001-00	Street Maintenance PS	101,611	159,413	85,368	126,818	167,595	167,903
A -5110-002-00	Street Maintenance EQ	60,438	0	0	55,000	0	0
A -5110-004-00	Street Maintenance CE	193,590	220,000	224,797	262,780	247,650	247,650
	<b>Totals</b>	<b>355,639</b>	<b>379,413</b>	<b>310,165</b>	<b>444,598</b>	<b>415,245</b>	<b>415,553</b>
<b>PERMANENT IMPROVEMENT</b>							
<b>CAPTIAL OUTLAY</b>							
A -5112-000-00	Permanent Improvement (C.H.I.P.S)	110,000	110,000	148,821	148,821	110,000	110,000
	<b>Totals</b>	<b>110,000</b>	<b>110,000</b>	<b>148,821</b>	<b>148,821</b>	<b>110,000</b>	<b>110,000</b>
<b>Brush and Weeds</b>							
A -5140-000-00	Brush and Weeds EQ	0	0	0	0	0	0
A -5140-002-00	Brush and Weeds EQ	0	0	19,575	22,575	10,000	10,000
A -5140-004-00	Brush and Weeds CE	0	0	19,575	22,575	10,000	10,000
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>19,575</b>	<b>22,575</b>	<b>10,000</b>	<b>10,000</b>
<b>STREET CLEANING</b>							
A-8170-001-00	Street Cleaning PS	5,607	7,114	3,556	5,335	7,473	7,473
A-8170-002-00	Street Cleaning EQ	0	0	0	0	0	0
A-8170-004-00	Street Cleaning CE	455	1,400	0	0	1,400	1,400
	<b>Totals</b>	<b>6,062</b>	<b>8,514</b>	<b>3,556</b>	<b>5,335</b>	<b>8,873</b>	<b>8,873</b>
<b>SNOW REMOVAL</b>							
A -5142-001-00	Snow Removal PS	34,205	86,650	35,494	53,241	70,012	70,166
A -5142-002-00	Snow Removal EQ	0	0	0	0	0	0
A -5142-004-00	Snow Removal CE	30,678	51,150	44,296	64,131	46,250	46,250
	<b>Totals</b>	<b>64,883</b>	<b>117,800</b>	<b>79,790</b>	<b>117,372</b>	<b>116,262</b>	<b>116,416</b>
<b>LIGHTING</b>							
A -5182-004-00	Street Lighting CE	70,304	65,000	40,766	61,150	65,000	65,000
	<b>Totals</b>	<b>70,304</b>	<b>65,000</b>	<b>40,766</b>	<b>61,150</b>	<b>65,000</b>	<b>65,000</b>
<b>SIDEWALKS</b>							
A -5410-002-00	Sidewalks EQ	0	0	0	0	0	0
A -5410-004-00	Sidewalks CE (Individuals Capped at \$10K)	17,263	5,000	5,601	8,401	10,000	15,000
	<b>Totals</b>	<b>17,263</b>	<b>5,000</b>	<b>5,601</b>	<b>8,401</b>	<b>10,000</b>	<b>15,000</b>
<b>OTHER TRANSPORTATION</b>							
A -5680-004-00	Transportation (Shuttle Bus) CE	7,900	8,500	5,982	8,110	9,200	9,200
	<b>Totals</b>	<b>7,900</b>	<b>8,500</b>	<b>5,982</b>	<b>8,110</b>	<b>9,200</b>	<b>9,200</b>
<b>TOTAL DPW STREETS</b>		<b>668,524</b>	<b>730,008</b>	<b>638,984</b>	<b>853,115</b>	<b>781,442</b>	<b>788,441</b>

VILLAGE OF BALLSTON SPA  
For Budget Year  
06/01/2022-05/31/2023

Account Number	Account Description	2021 Actual	2022 Adopted	1.31.22 YTD Actual	2022 Projected	2023 Requested	2023 Tentative
<b>PUBLICITY</b>							
	<b>Publicity</b>						
A -6410-001-00	Publicity PS	0	0	0	0	0	0
A -6410-004-00	Publicity CE	0	0	2,625	2,625	10,500	10,500
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2,625</b>	<b>2,625</b>	<b>10,500</b>	<b>10,500</b>
<b>CULTURE &amp; RECREATION</b>							
	<b>Committee on the Arts</b>						
A - 7010-002-00	Committee on the Arts	0	0	0	0	0	0
A - 7010-004-00	Committee on the Arts	1,658	0	3,145	3,145	2,560	2,560
	<b>Totals</b>	<b>1,658</b>	<b>0</b>	<b>3,145</b>	<b>3,145</b>	<b>2,560</b>	<b>2,560</b>
	<b>Iron Spring &amp; Wiswall Park</b>						
A -7110-002-00	Parks EQ - Iron Spring & Wiswall	0	0	0	0	0	0
A -7110-004-00	Parks CE	11,781	10,850	10,092	10,875	14,000	14,000
	<b>Totals</b>	<b>11,781</b>	<b>10,850</b>	<b>10,092</b>	<b>10,875</b>	<b>14,000</b>	<b>14,000</b>
	<b>Kelley Park</b>						
A -7140-001-00	Kelley Park	0	0	1,980	0	1,400	1,400
A -7140-002-00	Kelley Park	0	0	0	0	0	0
A -7140-002-07	Kelley Park	0	0	0	0	2,500	2,500
A -7140-004-00	Kelley Park	10,716	9,250	1,512	10,011	14,325	14,325
	<b>Totals</b>		<b>9,250</b>	<b>3,492</b>	<b>10,011</b>	<b>18,225</b>	<b>18,225</b>
	<b>Youth Center BACC</b>						
A -7141-001-00	Youth Center BACC PS	0	0	0	0	0	0
A -7141-002-00	Youth Center BACC EQ	0	0	0	0	0	0
A -7141-004-00	Youth Center BACC CE	10,000	16,000	10,000	10,000	18,000	18,000
	<b>Totals</b>	<b>10,000</b>	<b>16,000</b>	<b>10,000</b>	<b>10,000</b>	<b>18,000</b>	<b>18,000</b>
	<b>Youth Programs BARC</b>						
A -7145-004-00	Youth Programs BARC	10,800	10,800	10,800	10,800	11,520	11,520
	<b>Totals</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>11,520</b>	<b>11,520</b>
	<b>SPEC REC FAC - Swimming Pool</b>						
A -7180-001-00	Swimming Pool PS	40,879	58,996	44,870	44,870	62,062	62,062
A -7180-002-00	Swimming Pool EQ	0	0	0	0	1,400	1,400
A -7180-002-07	Swimming Pool EQ Bldg Improvements	0	0	0	0	10,000	10,000
A -7180-004-00	Swimming Pool CE	12,243	34,324	13,577	18,236	23,324	25,524
	<b>Totals</b>	<b>53,122</b>	<b>93,320</b>	<b>58,448</b>	<b>63,107</b>	<b>96,786</b>	<b>98,986</b>
	<b>CULTURE</b>						
	<b>HISTORIAN + Plus</b>						
A -7510-000-00	HISTORIAN + Plus						
A -7510-001-00	Historian PS	0	0	0	0	0	0
A -7510-004-00	Historian CE	2,400	3,400	2,400	2,400	2,400	2,400
	<b>Totals</b>	<b>2,400</b>	<b>3,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
A -7550-004-00	Celebrations CE	4,430	16,300	6,373	7,373	14,300	18,200
	<b>Totals</b>	<b>4,430</b>	<b>16,300</b>	<b>6,373</b>	<b>7,373</b>	<b>14,300</b>	<b>18,200</b>
A -7620-004-00	Adult Recreation CE Senior Center	10,200	10,200	10,200	10,200	10,200	10,200
	<b>Totals</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>170,120</b>	<b>170,120</b>	<b>117,575</b>	<b>130,535</b>	<b>198,491</b>	<b>204,591</b>

VILLAGE OF BALLSTON SPA  
 For Budget Year  
 06/01/2022-05/31/2023

Account Number	Account Description	2021 Actual	2022 Adopted	1.31.22 YTD Actual	2022 Projected	2023 Requested	2023 Tentative
<b>HOME AND COMMUNITY SERVICE</b>							
<b>ZONING</b>							
A -8010-001-00	Zoning PS	4,826	5,429	3,499	5,249	5,676	5,676
A -8010-004-00	Zoning CE	70	50,150	6,930	6,995	48,000	48,000
	<b>Totals</b>	<b>4,896</b>	<b>55,579</b>	<b>10,429</b>	<b>12,244</b>	<b>53,676</b>	<b>53,676</b>
<b>PLANNING</b>							
A -8020-001-00	Planning PS	4,574	5,429	3,379	5,068	5,676	5,676
A -8020-004-00	Planning CE	19	150	6,888	6,822	1,000	1,000
	<b>Totals</b>	<b>4,593</b>	<b>5,579</b>	<b>10,067</b>	<b>11,891</b>	<b>6,676</b>	<b>6,676</b>
<b>WATER ADMINISTRATION</b>							
A -8310-001-00	Personal Services	11,215	17,891	12,369	18,553	18,431	19,200
A -8310-004-00	Contractual	961	0	0	0	0	0
	<b>Totals</b>	<b>12,176</b>	<b>17,891</b>	<b>12,369</b>	<b>18,553</b>	<b>18,431</b>	<b>19,200</b>
<b>WATER TRANSPORTATION AND DISTRIBUTION</b>							
A -8340-001-00	Personal Services	72,314	188,713	108,210	162,315	199,226	199,226
A -8340-002-00	Equipment	52,391	55,000	18,921	18,921	59,000	59,000
A -8340-004-00	Contractual	182,089	234,570	182,110	259,249	225,570	316,970
	<b>Totals</b>	<b>306,794</b>	<b>478,283</b>	<b>309,242</b>	<b>440,485</b>	<b>483,796</b>	<b>575,196</b>
<b>BEAUTIFICATION</b>							
A -8510-002-00	Community Beautification	0	0	0	0	0	0
A -8510-004-00	Community Beautification CE	6,566	8,000	2,148	3,222	5,376	7,376
	<b>Totals</b>	<b>6,566</b>	<b>8,000</b>	<b>2,148</b>	<b>3,222</b>	<b>5,376</b>	<b>7,376</b>
<b>MUNICIPAL HOUSING AUTHORITY</b>							
A -8686-004-00	Administration CE	18,825	0	11,755	11,755	0	0
	<b>Totals</b>	<b>18,825</b>	<b>0</b>	<b>11,755</b>	<b>11,755</b>	<b>0</b>	<b>0</b>
<b>TOTAL HOME AND COMMUNITY SERVICE</b>		<b>351,850</b>	<b>565,332</b>	<b>356,010</b>	<b>498,150</b>	<b>567,955</b>	<b>662,124</b>

VILLAGE OF BALLSTON SPA  
 For Budget Year  
 06/01/2022-05/31/2023

Account Number	Account Description	2021 Actual	2022 Adopted	1.31.22 YTD Actual	2022 Projected	2023 Requested	2023 Tentative
<b>EMPLOYEE BENEFITS</b>							
<b>EMPLOYEE BENEFITS</b>							
A -9010-008-00	State Retirement EB	97,824	114,400	118,075	118,075	88,000	88,000
A -9015-008-00	Fire & Police Retirement EB	102,265	135,000	124,681	124,681	130,000	130,000
A -9030-008-00	Social Security (Village Share) EB	103,742	110,500	74,423	110,572	121,550	121,550
A -9040-008-00	Workers Comp EB	162,942	129,552	129,552	129,552	88,518	88,518
A -9050-008-00	Unemployment Insurance EB	2,725	8,800	0	0	4,400	4,400
A -9055-008-00	Disability Insurance EB	1,639	1,760	0	0	1,760	1,760
A -9060-008-00	Medical Insurance (Village Share) EB	302,079	352,119	169,502	296,517	313,062	313,062
A -9089-008-00	Other EB	194,222	248,121	149,968	230,465	236,849	236,849
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>967,438</b>	<b>1,100,252</b>	<b>766,202</b>	<b>1,009,862</b>	<b>984,139</b>	<b>984,139</b>
<b>DEBT SERVICE</b>							
A -9710-006-00	Debt Service - Principle RE-BOND	250,112	244,010	86,230	244,009	224,347	224,347
A -9710-007-00	Debt Service - Interest RE-BOND	32,713	31,641	7,513	31,641	25,871	25,871
A -9720-006-00	Statutory Installment Bonds PRINCIPAL	0	0	0	0	0	0
A -9720-007-00	Statutory Installment Bonds INTEREST	0	0	0	0	0	0
A -9770-007-00	Revenue Anticipation Note - Interest	0	0	0	0	0	0
A -9950-009-00	Transfers to Capital Projects	73,790	200,000	28,545	28,545	0	0
<b>TOTAL DEBT SERVICES</b>		<b>356,615</b>	<b>475,651</b>	<b>122,288</b>	<b>304,195</b>	<b>250,218</b>	<b>250,218</b>
<b>TOTAL APPROPRIATIONS FOR FUND A - Government Support</b>		<b>4,237,370</b>	<b>5,069,657</b>	<b>3,250,199</b>	<b>4,535,746</b>	<b>5,152,786</b>	<b>5,118,771</b>



VILLAGE OF BALLSTON SPA  
 For Budget Year  
 06/01/2022-05/31/2023

Account Number	Account Description	2021 Actual	2022 Adopted	1.31.22 YTD Actual	2022 Projected	2023 Requested	2023 Tentative
<b>FUND A - REVENUES for Government Support</b>							
A -1081-000-00	Other Payments in Lieu Of	0	6,500	0	0	0	0
A -1090-000-00	Real Property Tax Interest & Penalty	14,824	16,000	4,491	6,736	12,000	12,000
A -1120-000-00	Non - Property Tax Distribution by Coun	1,140,795	1,000,000	899,979	1,349,969	1,150,000	1,150,000
A -1130-000-00	Gross Utilities	61,108	50,000	41,372	55,225	55,225	55,225
A -1170-000-00	Franchise Fees	73,158	55,500	44,732	66,000	88,000	88,000
A -1255-000-00	Village Clerk Fees	8,581	3,000	1,345	2,017	2,000	2,000
A -1603-000-00	Registrar Fees	3,096	2,500	1,632	2,448	2,000	2,000
A -1710-000-00	Public Works Charges	14,704	10,000	10,595	12,143	10,000	10,000
A -1989-000-00	Other Economic Assistance & Oppurtunity	23,210	0	0	0	0	0
A -2001-000-00	Pool Fees (\$16k-Milton)	22,696	23,000	35,728	35,728	35,000	35,000
A -2004-000-00	Donations - Kelley Park	0	0	300	0	0	0
A -2005-000-00	Donations - Swimming Under the Stars	0	500	500	200	500	500
A -2006-000-00	Donations - Falling Leaves (\$500 Milton)	0	500	0	0	500	500
A -2007-000-00	Donations - Winterfest (Easter Egg Hunt)	0	200	0	0	200	250
A -2008-000-00	Donations - Festival of Trees	0	0	0	0	0	0
A -2110-000-00	Zoning Fees	135	50	200	300	100	100
A -2115-000-00	Planning Board Fees	465	50	200	300	100	100
A -2130-000-00	Refuse and Garbage Charges	900	1,500	1,015	1,655	1,200	1,200
A -2140-000-00	Metered Water Sales	953,967	950,000	449,449	789,969	900,000	900,000
A -2144-000-00	Service Charges Meter Reading Chrges	17,680	15,000	16,442	32,885	25,000	25,000
A -2148-000-00	Interest and Penalties on Water Rents	18,435	10,000	11,830	17,745	15,000	15,000
A -2262-000-00	Fire Protection	737,855	594,260	298,090	625,525	654,870	654,870
A -2390-000-00	Share of Joint Activity -Cty Landfill	13,080	13,000	14,045	14,045	13,000	13,000
A -2401-000-00	Interest & Earnings	8,445	4,500	1,015	1,522	1,000	1,000
A -2410-000-00	Rental of Real Property	80,063	50,858	53,544	79,534	79,534	62,156
A -2501-000-00	Business & Occupational Licenses	0	0	0	0	0	0
A -2540-000-00	Bingo Lic & Permits	75	0	0	0	0	0
A -2550-000-00	Public Safety Permits	0	0	0	0	0	0
A -2555-000-00	Licenses & Permits	7,684	5,750	5,800	8,701	6,000	6,000
A -2610-000-00	Fines, Forfeits of Bail	48,151	60,000	34,376	51,564	50,000	50,000
A -2650-000-00	Sale of Equipment	7,210	500	3,220	3,220	1,000	1,000
A -2680-000-00	Insurance Recoveries	23,213	0	10,949	10,949	0	0
A -2701-000-00	Refunds from Prior Years	5,623	0	369	369	0	0
A -2705-000-00	Gifts & Donations	25,870	0	1,584	1,584	0	0
A -2709-000-00	Employee Contribution (Retiree Medical)	37,486	46,572	15,934	23,901	21,938	21,938
A -2750-000-00	AIM Related Payments	41,925	0	0	41,925	41,925	41,925
A -2770-000-00	Unclassified Revenues	18	0	940	940	0	0
A -3001-000-00	State per Capita Aid	0	0	0	0	0	0
A -3005-000-00	State Aid Mtg Tax (2x/yr Nov/May)	99,419	70,000	61,898	101,898	99,000	99,000
A -3060-000-00	NYS Grant	0	0	58,079	116,158	0	0
A -3089-000-00	Other State Aid	0	0	0	0	0	0
A -3306-000-00	Homeland Security State Aid	0	0	0	0	0	0
A -3389-000-00	State Aid Public Safety (DWI)	11,720	7,900	3,500	4,500	2,000	2,000
A -3501-000-00	State Aid, Consolidate Highway (CHIPS)	100,833	110,000	0	137,899	110,000	110,000
A -3820-000-00	State Aid Youth Program	0	0	0	0	0	0
A -4089-000-00	Federal Aid, Other	0	0	267,999	267,999	0	0
A -5720-000-00	Statutory Bonds	0	0	0	0	0	0
A -5031-000-00	Interfund Transfer	0	0	0	0	0	0
<b>TOTAL REVENUE Fund - A General Support</b>		<b>3,600,424</b>	<b>3,107,640</b>	<b>2,351,152</b>	<b>3,865,553</b>	<b>3,377,092</b>	<b>3,359,764</b>

VILLAGE OF BALLSTON SPA  
For Budget Year  
06/01/2022-05/31/2023

Account Number	Account Description	2021 Actual	2022 Adopted	1.31.22 YTD Actual	2022 Projected	2023 Requested	2023 Tentative
<b>FUND G - SEWER</b>							
<b>FUND G - APPROPRIATIONS for Sewer</b>							
<b>SPECIAL ITEMS</b>							
G -1910-004-00	Insurance - Marshall & Sterling	8,087	8,550	8,550	8,550	9,900	9,900
G -1950-004-00	Taxes On Village	50	0	49	49	100	100
	<b>Totals</b>	<b>8,137</b>	<b>8,550</b>	<b>8,599</b>	<b>8,599</b>	<b>10,000</b>	<b>10,000</b>
<b>SEWER ADMINISTRATION</b>							
G -8110-000-00	Sewer Admin PS	11,215	7,156	4,948	7,421	7,372	7,680
G -8110-002-00	Sewer Admin EQ	0	0	0	0	0	0
	<b>Totals</b>	<b>11,215</b>	<b>7,156</b>	<b>4,948</b>	<b>7,421</b>	<b>7,372</b>	<b>7,680</b>
<b>SANITARY SEWERS</b>							
G -8120-000-00	Sanitary Sewers PS	204,668	106,474	59,679	89,518	112,267	112,267
G -8120-002-00	Sanitary Sewers EQ	0	0	0	0	0	0
G -8120-004-00	Sanitary Sewers CE	15,882	32,776	32,749	47,857	27,990	29,204
	<b>Totals</b>	<b>220,550</b>	<b>139,250</b>	<b>92,428</b>	<b>137,375</b>	<b>140,257</b>	<b>141,471</b>
<b>STORM SEWERS (DRAINAGE)</b>							
G -8140-000-00	Storm Sewers (Drainage) EQ	0	0	0	0	0	0
G -8140-004-00	Storm Sewers (Drainage) CE	12,925	15,000	32,749	47,857	23,000	26,548
	<b>Totals</b>	<b>12,925</b>	<b>15,000</b>	<b>32,749</b>	<b>47,857</b>	<b>23,000</b>	<b>26,548</b>
<b>EMPLOYEE BENEFITS</b>							
G -9010-000-00	State Retirement EB	17,270	10,400	10,734	10,734	8,000	8,000
G -9015-008-00	Fire & Police Retirement EB	0	0	0	0	0	0
G -9030-008-00	Social Security (Village Share) EB	6,661	10,400	0	0	11,440	11,440
G -9040-008-00	Workers Comp EB	5,039	11,777	11,777	11,777	8,047	8,047
G -9050-008-00	Unemployment Insurance EB	0	800	0	0	400	400
G -9055-008-00	Disability Insurance EB	0	160	0	0	160	160
G -9060-008-00	Medical Insurance (Village Share) EB	10,699	28,331	12,844	24,060	25,189	25,189
	<b>Totals</b>	<b>39,669</b>	<b>61,868</b>	<b>35,355</b>	<b>46,571</b>	<b>53,236</b>	<b>53,236</b>
<b>DEBT SERVICE</b>							
G -9710-006-00	Debt Service - Principle RE-BOND	41,156	36,956	36,956	36,956	26,906	26,906
G -9710-007-00	Debt Service - Interest RE-BOND	2,095	3,220	3,220	3,220	2,370	2,370
	<b>Totals</b>	<b>43,251</b>	<b>40,176</b>	<b>40,176</b>	<b>40,176</b>	<b>29,276</b>	<b>29,276</b>
<b>TOTAL FUND G APPROPRIATIONS</b>		<b>335,747</b>	<b>272,000</b>	<b>214,255</b>	<b>288,000</b>	<b>283,141</b>	<b>268,211</b>

VILLAGE OF BALLSTON SPA  
 For Budget Year  
 06/01/2022-05/31/2023

Account Number	Account Description	2021 Actual	2022 Adopted	1,31.22 YTD Actual	2022 Projected	2023 Requested	2023 Tentative
<b>G- FUND REVENUE OTHER THAN TAXES</b>							
G2120	Sewer Rents	284,784	262,000	134,679	227,691	260,000	260,000
G2122	Sewer Charges	0	0	0	0	0	0
G2128	Interest & Penalties on Rents	12,727	10,000	3,360	5,040	8,211	8,211
G5031	Interfund Transfer	0	0	0	0	0	0
<b>Totals Fund G Revenues</b>		<b>297,511</b>	<b>272,000</b>	<b>138,039</b>	<b>232,731</b>	<b>268,211</b>	<b>268,211</b>

VILLAGE OF BALLSTON SPA  
For Budget Year  
06/01/2022-05/31/2023

Account Number	Account Description	2021 Actual	2022 Adopted	1.31.22 YTD Actual	2022 Projected	2023 Requested	2023 Tentative
<b>FUND L - LIBRARY APPROPRIATIONS</b>							
<b>SPECIAL ITEMS</b>							
L -1910-004-00	Insurance - Marshall & Sterling	2,696	2,850	2,850	2,850	3,300	3,300
	<b>Totals</b>	<b>2,696</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>3,300</b>	<b>3,300</b>
<b>L - FUND - APPROPRIATIONS FOR THE LIBRARY</b>							
L - 7410-001-00	Library Personnel	112,156	120,511	72,879	108,278	148,110	133,935
L- 7410-002-00	Library Equipment	0	3,000	0	0	5,000	5,000
L- 7410-002-07	Library Building Improvement	8,154	10,000	9,175	9,175	10,000	10,000
L- 7410-004-00	Library Contractural	59,311	52,604	34,821	55,713	55,961	55,961
	<b>Total</b>	<b>179,621</b>	<b>186,115</b>	<b>116,576</b>	<b>173,166</b>	<b>219,071</b>	<b>204,897</b>
<b>L -9010-000-00 EMPLOYEE BENEFITS</b>							
L-9010-008-00	State Retirement EB	8,369	5,200	5,367	5,367	4,000	4,000
L-9015-008-00	Fire & Police Retirement EB	0	0	0	0	0	0
L-9030-008-00	Social Security (Village Share) EB	8,253	9,100	5,557	8,256	10,010	10,010
L-9040-008-00	Workers Comp EB	3,683	5,889	5,889	5,889	4,024	4,024
L-9050-008-00	Unemployment Insurance EB	0	400	0	0	200	200
L-9055-008-00	Disability Insurance EB	0	80	0	0	80	80
L-9060-008-00	Medical Insurance (Village Share) EB	40,423	24,284	11,009	20,623	21,590	21,590
L-9089-008-00	Other EB	0	15,837	9,776	13,077	15,118	15,118
	<b>Total Benefits</b>	<b>60,728</b>	<b>60,790</b>	<b>37,599</b>	<b>53,212</b>	<b>55,022</b>	<b>55,022</b>
	<b>LIBRARY TOTAL APPROPRIATIONS</b>	<b>243,045</b>	<b>249,755</b>	<b>157,025</b>	<b>229,228</b>	<b>277,393</b>	<b>263,219</b>

VILLAGE OF BALLSTON SPA  
 For Budget Year  
 06/01/2022-05/31/2023

Account Number	Account Description	2021 Actual	2022 Adopted	1.31.22 YTD Actual	2022 Projected	2023 Requested	2023 Tentative
<b>REVENUE</b>							
<b>L - FUND - REVENUES FOR THE LIBRARY</b>							
L2082	Library Charges	1,514	2,000	1,795	2,692	2,000	2,000
L2360	Library Services - Tn of Milton	41,000	41,000	0	41,000	41,000	41,000
L2361	Library Service - BSCSD	58,795	58,795	65,718	65,718	65,718	65,718
L2362	Library Service - Charlton	0	0	0	0	0	0
L2401	Interest Earnings	0	0	4	4	0	0
L2450	Library Commission	0	0	0	0	0	0
L2670	Book Sales	714	0	0	0	0	0
L2690	Compensation for Loss	160	220	47	47	220	220
L2705	Gift & Donations	2,216	0	4,141	4,500	0	0
L2709	Employee Contributions	0	0	0	0	0	0
L2760	SALS	1,391	11,585	1,699	1,699	1,500	1,500
<b>TOTAL REVENUE</b>		<b>105,790</b>	<b>113,600</b>	<b>73,404</b>	<b>115,660</b>	<b>110,438</b>	<b>110,438</b>

VILLAGE OF BALLSTON SPA  
 For Budget Year  
 06/01/2022-05/31/2023  
 SALARIES WAGES

GL CODE	Position	Base Wage	Hours	Total Base Wage	Overtime Estimated	Budgeted Approp.	2023 Budget	Longevity	Total Wage
<b>A1010 Board of Trustees</b>									
	Trustee	4,276.56		4,276.56		4,276.56	4,383.47		4,383.47
	Trustee	4,276.56		4,276.56		4,276.56	4,383.47		4,383.47
	Trustee	4,276.56		4,276.56		4,276.56	4,383.47		4,383.47
	Trustee	4,276.56		4,276.56		4,276.56	4,383.47		4,383.47
	<b>TOTAL Board of Trustees</b>			<b>17,106.24</b>		<b>17,106.24</b>	<b>17,533.90</b>		<b>17,533.90</b>
<b>A1110 Village Justice</b>									
	Village Justice	18,640.20		18,640.20		18,640.20	19,106.21		19,106.21
	Asst. Village Justice	4,350.60		4,350.60		4,350.60	4,459.37		4,459.37
	Court Clerk	16.75	455.00	7,621.25			13,065.00		13,065.00
		16.75	325.00	5,443.75					
	Court Clerk	16.75	455.00	7,621.25			13,065.00		13,065.00
		16.75	325.00	5,443.75					
	Asst. Court Clerk	16.75	91.00	1,524.25			2,613.00		2,613.00
		16.75	65.00	1,088.75					
	<b>TOTAL VILLAGE JUSTICES</b>			<b>51,733.80</b>		<b>22,990.80</b>	<b>52,308.57</b>		<b>52,308.57</b>
<b>A1210 Mayor</b>									
	Mayor	8,205.77		8,205.77		8,205.77	8,410.91		8,410.91
	<b>TOTAL MAYOR</b>			<b>8,205.77</b>		<b>8,205.77</b>	<b>8,410.91</b>		<b>8,410.91</b>
<b>A1230 Mayor</b>									
	Administrative Asisstant	50,000.00		50,000.00		50,000.00	51,250.00		51,250.00
	<b>TOTAL MAYOR</b>			<b>50,000.00</b>		<b>50,000.00</b>	<b>51,250.00</b>		<b>51,250.00</b>
<b>A1325 Treasurer</b>									
	Treasurer	61,499.89		61,499.89		61,499.89	63,037.38		63,037.38
	Account Assistant 1	36,899.72		36,000.00		36,899.72	37,822.21		37,822.21
	<b>TOTAL TREASURER</b>			<b>97,499.89</b>		<b>98,399.61</b>	<b>100,859.60</b>		<b>100,859.60</b>
<b>A1410 Village Clerk</b>									
	Village Clerk	52,248.56	60.67	52,248.56		52,248.56	53,554.77	2,814.00	56,368.77
	Village Office Cleaner		43.33						
	<b>TOTAL VILLAGE CLERK</b>			<b>52,248.56</b>		<b>52,248.56</b>	<b>53,554.77</b>	<b>2,814.00</b>	<b>56,368.77</b>

VILLAGE OF BALLSTON SPA  
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 SALARIES WAGES

GL CODE	Position	Base Wage	Hours	Total Base Wage	Overtime Estimated	Budgeted Approp.	2023 Budget	Longevity	Total Wage
<b>A1640.1 Central Garage</b>									
	FT (Wage split)	23.58	2,080.00	49,046.40	10,000.00	59,046.40	60,522.56		60,522.56
<b>TOTAL CENTRAL GARAGE</b>									
				49,046.40	10,000.00	59,046.40	60,522.56		60,522.56
<b>A3120 Police</b>									
	Police Chief	34,900.00	1,040.00	34,900.00		34,900.00	34,900.00		34,900.00
	Police Officer FT	28.98	2,080.00	60,278.40	15,000.00	75,278.40	77,536.75	2,610.50	80,147.25
	Police Officer FT	27.93	2,080.00	58,094.40	25,000.00	83,094.40	85,587.23	2,814.00	88,401.23
	Police Officer FT	29.08	2,080.00	60,486.40	25,000.00	85,486.40	88,050.99		88,050.99
	Police Officer PT	21.37	750.00	16,027.50	2,500.00	18,527.50	19,083.33		19,083.33
	Police Officer PT	21.37	650.00	13,890.50	10,000.00	23,890.50	24,607.22		24,607.22
	Police Officer PT	21.37	1,100.00	23,507.00	10,000.00	33,507.00	34,512.21		34,512.21
	Police Officer PT	21.37	800.00	17,096.00	1,000.00	18,096.00	18,638.88		18,638.88
	Police Officer PT	21.37	500.00	10,685.00	1,000.00	11,685.00	12,035.55		12,035.55
	Police Officer PT	22.42	400.00	8,968.00	1,500.00	10,468.00	10,782.04		10,782.04
	Police Officer PT	22.42	500.00	11,210.00	10,000.00	21,210.00	21,846.30		21,846.30
	Police Officer PT	22.42	500.00	11,210.00	1,500.00	12,710.00	13,091.30		13,091.30
	Police Officer PT	22.42	675.00	15,133.50	10,000.00	25,133.50	25,887.51		25,887.51
	Police Officer PT	22.42	600.00	13,452.00	5,000.00	18,452.00	19,005.56		19,005.56
	Police Officer PT	22.52	500.00	11,260.00	7,500.00	18,760.00	19,322.80		19,322.80
	Police Officer PT	22.52	500.00	11,260.00	5,000.00	16,260.00	16,747.80		16,747.80
	Police Officer PT	22.52	675.00	15,201.00	7,500.00	22,701.00	23,382.03		23,382.03
	Police Officer PT	22.52	550.00	12,386.00	5,000.00	17,386.00	17,907.58		17,907.58
	Station Cleaner	7,039.08		7,039.08		7,039.08	7,215.06		7,215.06
	Parking Enforcement	18.89	1,040	19,645.60		19,645.60	20,234.97		20,234.97
	Crossing Guard	13.30	315.00	4,189.50		4,189.50			
	Crossing Guard	14.30	225.00	3,217.50		3,217.50			
	Crossing Guard	13.30	315.00	4,189.50		4,189.50			
	Crossing Guard	14.30	225.00	3,217.50		3,217.50			
	Crossing Guard	13.30	315.00	4,189.50		4,189.50			
	Crossing Guard	14.30	225.00	3,217.50		3,217.50			
<b>TOTAL POLICE</b>				<b>461,358.38</b>	<b>142,500.00</b>	<b>574,230.38</b>	<b>620,003.10</b>	<b>5,424.50</b>	<b>625,427.60</b>

VILLAGE OF BALLSTON SPA  
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 SALARIES WAGES

GL CODE	Position	Base Wage	Hours	Total Base Wage	Overtime Estimated	Budgeted Approp.	2023 Budget	Longevity	Total Wage
<b>A3410</b>	<b>Fire Chief Department</b>								
	Bookkeeper	3,500.00		3,500.00		3,500.00	3,500.00		3,500.00
<b>TOTAL FIRE CHIEF</b>		3,500.00		3,500.00		3,500.00	3,500.00		3,500.00
<b>A3411.1</b>	<b>EMIL Fire Department</b>								
	PT - Cleaner	1,319.88		1,319.88		1,319.88	1,319.88		1,319.88
<b>TOTAL EML</b>		1,319.88		1,319.88		1,319.88	1,319.88		1,319.88
<b>A3412.1</b>	<b>UJINON Fire Department</b>								
	PT - Cleaner	1,319.88		1,319.88		1,319.88	1,319.88		1,319.88
<b>TOTAL UNION</b>		1,319.88		1,319.88		1,319.88	1,319.88		1,319.88
<b>A3620</b>	<b>Safety Inspector</b>								
	PT - Building Inspector	15,300.00	416.00	15,300.00		15,300.00	15,682.50		15,682.50
	PT - Building Assistant	18.10	832.00	15,059.20		15,059.20	15,059.20		15,059.20
	PT - Inventory Control	2,040.00		2,040.00		2,040.00	2,050.00		2,050.00
	PT Fire Code Chief	12.50	535.14	6,689.28		6,689.28	6,856.51		6,856.51
	PT - Deputy Bldg. Inspector	13,270.20		13,270.20		13,270.20	13,601.96		13,601.96
<b>TOTAL SAFETY</b>		30,640.80	1,783.14	52,358.68		52,318.68	53,250.17		53,250.17
<b>A5010</b>	<b>DPW - SUPERVISOR</b>								
	Acting Superintendent of PW	68,982.16	2,080.00	68,982.16		71,982.16	73,781.71	3,017.00	76,798.71
<b>TOTAL DPW SUPERVISOR</b>		68,982.16		68,982.16		71,982.16	73,781.71	3,017.00	76,798.71
	(70,706.71)								
<b>A5110</b>	<b>DPW</b>								
	Crew Leader/Wtr Trt Pit Oper	27.68	2,080.00	57,574.40	16,000.00	73,574.40	75,413.76	1,650.00	77,063.76
	Wtr Trt Pit Oper/MEO	26.35	2,080.00	54,808.00	15,000.00	69,808.00	71,553.20	1,450.00	73,003.20
	Laborer	25.35	2,080.00	52,728.00	11,000.00	63,728.00	66,321.20	1,250.00	66,571.20
	Laborer	24.40	2,080.00	50,752.00	8,000.00	58,752.00	60,220.80	1,650.00	61,870.80
	Equipment Operator	24.31	2,080.00	50,564.80	8,000.00	58,564.80	60,028.92	850.00	60,878.92
	Motor Equip. Operator	18.45	2,080.00	38,376.00	4,000.00	42,376.00	43,435.40		43,435.40
	Laborer	18.45	2,080.00	38,376.00	4,000.00	42,376.00	43,435.40		43,435.40
	Laborer	18.45	2,080.00	38,376.00	4,000.00	42,376.00	43,435.40		43,435.40
	Laborer/ Working Supervisor	18.00	2,080.00	37,440.00	4,000.00	41,440.00	54,000.00		54,000.00
	Laborer PT	17.51	20.00	350.20		350.20	350.20		350.20
	Laborer PT	16.24	50.00	812.00		812.00	812.00		812.00
	Laborer PT	15.10	50.00	755.00		755.00	755.00		755.00
	Laborer PT	15.10	50.00	755.00		755.00	755.00		755.00
	Laborer PT	15.00	20.00	300.00		300.00	300.00		300.00
	Garage Cleaner	13.30	52.00	691.60		691.60	691.60		691.60
<b>TOTAL DPW</b>				422,659.00	74,000.00	496,659.00	520,507.88	6,850.00	527,357.88



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 SALARIES WAGES

GL CODE	Position	Base Wage	Hours	Total Base Wage	Overtime Estimated	Budgeted Approp.	2023 Budget	Longevity	Total Wage
<b>A7180 Swimming Pool</b>									
	Director	16.50	520.00	8,580.00	1,400.00	9,980.00	9,980.00		9,980.00
	Asst. Director	14.25	520.00	7,410.00		7,724.08	7,724.08		7,724.08
	Asst. Director	14.25	260.00	3,705.00		3,705.00	3,705.00		3,705.00
	Lifeguard -	13.50	200.00	2,700.00		2,700.00	2,700.00		2,700.00
	Lifeguard-	13.50	260.00	3,510.00		3,510.00	3,510.00		3,510.00
	Lifeguard-	13.50	100.00	1,350.00		1,350.00	1,350.00		1,350.00
	Lifeguard -	13.50	200.00	2,700.00		2,700.00	2,700.00		2,700.00
	Lifeguard-	13.50	260.00	3,510.00		3,510.00	3,510.00		3,510.00
	Lifeguard-	13.50	100.00	1,350.00		1,350.00	1,350.00		1,350.00
	Lifeguard-	13.50	260.00	3,510.00		3,510.00	3,510.00		3,510.00
	Lifeguard-	13.50	260.00	3,510.00		3,510.00	3,510.00		3,510.00
	Lifeguard-	13.50	200.00	2,700.00		2,700.00	2,700.00		2,700.00
	Lifeguard-	13.50	200.00	2,700.00		2,700.00	2,700.00		2,700.00
	Lifeguard-	13.50	150.00	2,025.00		2,025.00	2,025.00		2,025.00
	Lifeguard-	13.50	200.00	2,700.00		2,700.00	2,700.00		2,700.00
	Lifeguard-	13.50	225.00	3,037.50		3,037.50	3,037.50		3,037.50
	Lifeguard-	13.50	200.00	2,700.00		2,700.00	2,700.00		2,700.00
	Lifeguard-	13.50	200.00	2,700.00		2,700.00	2,700.00		2,700.00
<b>TOTAL SWIMMING</b>				<b>61,747.50</b>	<b>1,400.00</b>	<b>63,461.58</b>	<b>63,461.58</b>		<b>63,461.58</b>
<b>A8010 Zoning Board</b>									
	Zoning Board Chairman	1,596.24		1,596.24		1,596.24	1,636.15		1,636.15
	Zoning Board Member	868.20		868.20		868.20	889.91		889.91
	Zoning Board Member	868.20		868.20		868.20	889.91		889.91
	Zoning Board Member	868.20		868.20		868.20	889.91		889.91
	Zoning Board Member	868.20		868.20		868.20	889.91		889.91
	Zoning Board Alternate	60.00	4.00	240.00		240.00	240.00		240.00
	Zoning Board Alternate	60.00	4.00	240.00		240.00	240.00		240.00
<b>TOTAL ZONING</b>				<b>5,549.04</b>	<b>-</b>	<b>5,549.04</b>	<b>5,675.77</b>		<b>5,675.77</b>
<b>A8020 Planning Board</b>									
	Planning Board Chair	1,596.24		1,596.24		1,596.24	1,636.15		1,636.15
	Planning Board Member	868.20		868.20		868.20	889.91		889.91
	Planning Board Member	868.20		868.20		868.20	889.91		889.91
	Planning Board Member	868.20		868.20		868.20	889.91		889.91
	Planning Board Member	868.20		868.20		868.20	889.91		889.91
	Planning Board Alternate	60.00	4.00	240.00		240.00	240.00		240.00
	Planning Board Alternate	60.00	4.00	240.00		240.00	240.00		240.00
<b>TOTAL PLANNING</b>				<b>5,549.04</b>	<b>-</b>	<b>5,549.04</b>	<b>5,675.77</b>		<b>5,675.77</b>

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GL CODE	Position	Base Wage	Hours	Total Base Wage	Overtime Estimated	Budgeted Approp.	2023 Budget	Longevity	Total Wage
<b>LIBRARY</b>									
L7410	Clerk PT	13.30	604.50	8,039.85					
		14.30	429.00	6,134.70		14,174.55	14,174.55		14,174.55
	Clerk PT	13.30	604.50	8,039.85					
		14.30	429.00	6,134.70		14,174.55	14,174.55		14,174.55
	Clerk PT	13.30	604.50	8,039.85					
		14.30	429.00	6,134.70		14,174.55	14,174.55		14,174.55
	Clerk PT	13.30	604.50	8,039.85					
		14.30	429.00	6,134.70		14,174.55	14,174.55		14,174.55
	Clerk PT	13.30	604.50	8,039.85					
		14.30	429.00	6,134.70		14,174.55	14,174.55		14,174.55
	Library Director		2080.00	57,885.88		57,885.88	59,333.03	3,017.00	62,350.03
	Cleaner PT	13.30	31.00	412.30					
		14.30	21.00	300.30		712.60			712.60
<b>TOTAL LIBRARY PAYROLL APPROPRIATION</b>				<b>129,471.23</b>		<b>129,471.23</b>	<b>130,205.78</b>	<b>3,017.00</b>	<b>133,935.38</b>