

TOWN OF SWEDEN
2023
TENTATIVE BUDGET

Filed September 27, 2022

Town of Sweden Budget Summary for 2023 Levy

FUND	APPROPRIATIONS	REVENUES	UNEXPENDED BALANCE	PROPOSED TAX	PRIOR YEAR	INCREASE DECREASE	ASSESSED VALUE	2022 TAX RATE	2023 TAX RATE
A GENERAL TOWNWIDE	\$2,750,450	\$889,836	\$276,432	\$1,584,182	\$1,588,267	(\$4,085)	\$838,514,488	\$2.177369	\$1.889272
DA HIGHWAY TOWNWIDE	\$840,646	\$261,700	\$30,000	\$548,946	\$188,937	\$360,009	\$838,514,488	\$0.259015	\$0.654665
B GENERAL OUTSIDE	\$1,119,375	\$795,900	\$323,475	\$0	\$0	\$0	\$539,558,662	\$0	\$0
DB HIGHWAY OUTSIDE	<u>\$939,325</u>	<u>\$414,150</u>	<u>\$25,100</u>	<u>\$500,075</u>	<u>\$755,150</u>	<u>(\$255,075)</u>	\$539,558,662	<u>\$1.601880</u>	<u>\$0.926822</u>
TOTAL	\$5,649,796	\$2,361,586	\$655,007	\$2,633,203	\$2,532,354	\$100,849		\$4.038264	\$3.470759
<u>WATER DISTRICTS</u>									
SW8 GALLUP WATER DISTRICT	\$28,315	\$5	\$10	\$28,300	\$23,965	\$4,335	67	\$358	\$422
SW9 COLBY WATER DISTRICT	\$13,422	\$5	\$10	\$13,407	\$12,717	\$690	40	\$318	\$335
SW10 CLARKSON EAST AVENUE	\$3,788	\$0		\$3,788	\$3,875	(\$87)	12	\$323	\$316
SW11 SHUMWAY WATER	\$11,835	\$0	\$20	\$11,815	\$12,150	(\$335)	46	\$264	\$257
SW12 SWAMP SALMON WATER	\$8,280	\$0	\$20	\$8,260	\$8,425	(\$165)	30	\$281	\$275
SW13 COUNTY LINE CLARENDON	\$3,500	\$0	\$0	\$3,500	\$3,970	(\$470)	6	\$662	\$583
SW14 LAKE/REDMAN WATER	\$65,550	\$20	\$8,000	\$57,530	\$75,290	(\$17,760)	121	\$628	\$476
SW15 REED BERGEN WATER	\$3,000			\$3,000		\$3,000			\$600
<u>LIGHTING DISTRICTS</u>									
SL1 SWEDEN HILLS SW301	\$19,750	\$5	\$240	\$19,505	\$19,245	\$260	\$50,537,900	\$0.00044504	\$0.00038595
SL2 CRESTVIEW ESTATES SW302	\$2,350	\$0	\$350	\$2,000	\$1,975	\$25	\$8,575,900	\$0.00027112	\$0.00023321
SL3 HILLTOP ESTATES SW303	\$18,500	\$5	\$225	\$18,270	\$17,775	\$495	\$21,510,400	\$0.00097543	\$0.00084936
SL4 TALAMORA TRAIL SW304	\$11,000	\$0		\$11,000	\$10,100	\$900	\$22,656,300	\$0.00051326	\$0.00048552
SL5 FIELDSTONE ACRES SW305	\$2,675	\$0	\$275	\$2,400	\$2,350	\$50	\$4,428,200	\$0.00061101	\$0.00054198
SL6 NORTHVIEW SW306	\$2,220	\$0	\$175	\$2,045	\$2,000	\$45	\$9,138,200	\$0.00024028	\$0.00022379
SL8 WALMART SW308	\$900	\$0	\$175	\$725	\$550	\$175	\$13,556,000	\$0.00004057	\$0.00005348
SL9 NATHANIEL POOLE SW309	\$2,300	\$0	\$200	\$2,100	\$2,050	\$50	\$1,632,900	\$0.00129624	\$0.00128606
SL10 HERITAGE SQUARE SW310	\$2,800	\$0	\$100	\$2,700	\$2,675	\$25	\$11,509,400	\$0.00023987	\$0.00023459
<u>SEWER DISTRICTS & OTHER</u>									
SS SWEDEN CON SEWER CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$413,897,200	\$0	\$0
SS SWEDEN CON SEWER MAINT	\$43,550	\$550	\$24,000	\$19,000	\$18,200	\$800	\$358,893,300	\$0.00008308	\$0.00005294
SS3 FOURTH SECTION SEWER	\$15,919	\$15	\$3,000	\$12,904	\$13,315	(\$411)	195	\$68	\$66
SS4 HERITAGE SQUARE SEWER	\$15,000	\$0	\$0	\$15,000	\$15,000	\$0	\$11,509,400	\$0.00134506	\$0.00130328
SD1 DRAINAGE 1	\$11,550	\$10	\$3,540	\$8,000	\$7,900	\$100	\$58,084,000	\$0.00015210	\$0.00013773
SK1 WALMART SIDEWALK	\$2,665	\$0	\$1,665	\$1,000	\$1,000	\$0	\$13,718,900	\$0.00007307	\$0.00007289
SP SPECIAL PARK (Talamora)	<u>\$2,850</u>	<u>\$0</u>	<u>\$500</u>	<u>\$2,350</u>	<u>\$2,350</u>	<u>\$0</u>	\$22,656,300	\$0.00011942	\$0.00010372
TOTALS	\$5,941,515	\$2,362,201	\$697,512	\$2,881,802	\$2,789,231	\$92,571			

ASSESSED VALUATION SUMMARY

	2022	2023
Village of Brockport	\$258,028,103	\$298,955,826
Town Outside	\$471,414,983	\$539,558,662
Total Town & Village	\$729,443,086	\$838,514,488

ESTIMATED STATE AID:

EQUALIZATION RATE: 100%

SCHEDULE OF ELECTED OFFICIALS SALARIES 2023

	2022	2023
Town Supervisor	\$26,965	\$28,044
Councilperson (4)	\$7,864	\$8,179
Town Justice (2)	\$22,068	\$22,951
Highway Superintendent	\$85,531	\$88,952
Town Clerk	\$52,133	\$54,219
Tax Receiver	\$27,368	\$28,463

2023 STATEMENT OF BONDED INDEBTEDNESS:

Fund	Outstanding 12/31/2022	2023 Budgeted Payment	Outstanding 12/31/2023
Road Project A	\$295,000	\$45,000	\$250,000
Road Project B	\$630,000	\$95,000	\$535,000
Gallup Water District	\$250,000	\$15,000	\$235,000
Colby Water District	\$124,000	\$7,000	\$117,000
East Ave. Water District	\$8,734	\$3,581	\$5,153
Shumway Water District	\$108,000	\$6,000	\$102,000
Swamp Salmon Water	\$94,000	\$3,000	\$91,000
Fourth Section Sewer	\$194,000	\$5,000	\$189,000
Lake Redman Water	\$1,863,000	\$42,000	\$1,821,000

2023 BUDGET Town of Sweden Exemption Summary

Code	Description	Number of Parcels	Exemption Amount	% of value
12100	NYS Owned	14	\$431,184,900	29.80%
13100	County Owned	9	\$2,925,300	0.20%
13500	Town Owned	23	\$7,421,700	0.51%
13650/13740	Village Owned	34	\$3,183,300	0.22%
13730	Village Park	1	\$19,900	0.00%
13800	School	6	\$78,172,100	5.40%
13870	Special District	4	\$3,112,500	0.22%
14000	Public Authority	3	\$541,400	0.04%
14110	USA Spec	1	\$771,400	0.05%
18020	Comida	4	\$11,778,900	0.81%
21100/25110/26300	Religious	24	\$15,924,895	1.10%
21600	Parsonages	2	\$555,600	0.04%
25120	Non-Public Education	1	\$238,100	0.02%
25130	Charity	1	\$2,503,600	0.17%
25300	Comm Ser/Soc Org	4	\$316,600	0.02%
25400	Fraternal	1	\$87,800	0.01%
25500	Non-Profit Med/Den/Hosp	9	\$1,558,200	0.11%
26250	Historical Society	1	\$334,000	0.02%
27350	Cemetery	3	\$271,900	0.02%
28110	Handicap House	1	\$3,016,000	0.21%
28120	LTD Profit	2	\$3,071,800	0.21%
41001/41123	Veterans	181	\$3,423,033	0.24%
41133	Combat Veterans	132	\$3,272,700	0.23%
41143	Disabled Veterans	62	\$2,445,390	0.17%
41151/41171	Cold War Veterans & Dis	24	\$227,940	0.02%
41300	Paraplegic Veterans	2	\$470,600	0.03%
41400	Clergy	7	\$10,500	0.00%
41700	Agricultural Building	5	\$343,000	0.02%
41720	Agricultural District	90	\$8,268,572	0.57%
41730	Agricultural Individual	74	\$3,866,036	0.27%
41800/41801	Aged	142	\$8,737,545	0.60%
41930	Disabled low income	9	\$523,495	0.04%
47200	Railroad	3	\$2,303,116	0.16%
47610/47611	Business Exemption	3	\$449,180	0.03%
48660	Housing Development	3	\$6,190,500	0.43%
41640	Volunteer Firefighters	44	\$751,687	0.05%
Total		929	\$608,273,189.00	42.04

Notes: The Town of Sweden has 4,501 parcels of which 929 or 20.6% receive some type of town exemption. The Town of Sweden's total assessed value is \$1,446,787,677, of that \$608,273,189 or 42.04% is exempt from paying Town taxes. Other taxing authorities (the Village of Brockport, County of Monroe, Brockport Central District) have different exempt values as each entity offers different types of exemptions.

Budget Preparation Publication Parameters

Report ID:

Version Code:	TOWN	Year:	2023	Print Summary Page:	No
Period:	1	To:	12		
Memo Date:		To:			
Description:	Display	Acct Status:	Active	Use Alt Fund:	
Summary Only:	No	Print Account No.:	Yes	Exclude Revenue Brackets:	No
Spacing:	Single	Suppress Zero Accts:	Yes	Grand Totals on Separate Page:	No
Print:	Zeroes	Include Accts From Version Only:	Yes	Print Detail:	No
				Truncate Detail Desc Based on " ":	No

Account Table:

Alt. Sort Table:

Sort:	Sort	Subtotal	Page Break	Subheading
1	Fund	Yes	No	Yes
2	Type	Yes	No	No
3	Item	No	No	No

Print Last Sort Component No.: No Print Display Description: No Subtotal/Page Break Expenses Only: No

Date Prepared: 09/27/2022 07:53 AM

Report Date: 09/27/2022

Account Table:

Alt. Sort Table:

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

BUD4050 1.0

Page 1 of 26

Prepared By: LEISAS

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund A GENERAL FUND		
A.1001 REAL PROPERTY TAXES	1,588,267.00	1,584,182.00
A.1081 OTHER PAYMENTS LIEU OF TAXES	40,276.00	44,934.00
A.1090 INT & PENALTIES REAL PROP TAX	27,000.00	30,000.00
A.1255 CLERK FEES	1,800.00	1,800.00
A.1550 PUBL POUND CHRG & DOG CTRL FEES	750.00	750.00
A.2001 PARK AND RECREATION CHARGES	220,000.00	222,000.00
A.2012 RECREATION CONCESSIONS	500.00	500.00
A.2013 PARK CONCESSIONS	3,000.00	2,500.00
A.2020 COMMUNITY CENTER GROUP PROGRAM	4,000.00	2,500.00
A.2025 COMMUNITY CENTER FACILITY USE	23,000.00	23,000.00
A.2026 SENIOR CENTER FACILITY USE FEE	27,600.00	28,800.00
A.2027 PARK FACILITY USE	27,000.00	32,000.00
A.2190 SALE OF CEMETERY LOTS	18,000.00	16,000.00
A.2192 CHARGES FOR CEMETERY SERVICES	23,000.00	25,000.00
A.2349 ECONASSIST/OPPTYSVC, OTHER GOV	15,000.00	0.00
A.2350 YOUTH SERVICES (COUNTY)	0.00	5,000.00
A.2390 SHARE OF JOINT ACTIVITY	150,175.00	170,482.00
A.2401 INTEREST AND EARNINGS		

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund A		
GENERAL FUND		
A.2401	15,000.00	15,000.00
A.2530 GAMES OF CHANCE	10.00	10.00
A.2540 BINGO LICENSES	200.00	250.00
A.2544 DOG LICENSES	10,000.00	11,000.00
A.2610 FINES & FOREFEITED BAIL	15,000.00	14,000.00
A.2655 MINOR SALES, OTHER	25.00	10.00
A.2770 MISCELLANEOUS REVENUES	500.00	500.00
A.3001 STATE REVENUE SHARING (PER CAPITA)	73,800.00	73,800.00
A.3005 MORTGAGE TAX	170,000.00	170,000.00
Total Type R Revenue	(2,453,903.00)	(2,474,018.00)
A.1010.100 TOWN BOARD.PERSONAL SERVICE	37,704.00	39,215.00
A.1010.400 TOWN BOARD.CONTRACTUAL	2,800.00	3,000.00
A.1110.100 JUSTICES.PERSONAL SERVICE	111,250.00	115,600.00
A.1110.400 JUSTICES.CONTRACTUAL	13,500.00	13,500.00
A.1220.100 SUPERVISOR.PERSONAL SERVICE	26,965.00	28,044.00
A.1220.400 SUPERVISOR.CONTRACTUAL	23,300.00	24,000.00
A.1310.100 DIRECTOR OF FINANCE.PERSONAL SERVICE	107,000.00	111,200.00

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund A		
GENERAL FUND		
A.1310.200 DIRECTOR OF FINANCE.EQUIPMENT	1,200.00	1,200.00
A.1310.400 DIRECTOR OF FINANCE.CONTRACTUAL	10,600.00	10,600.00
A.1320.400 AUDITOR.CONTRACTUAL	18,000.00	18,000.00
A.1330.100 TAX COLLECTION.PERSONAL SERVICE	45,300.00	28,465.00
A.1330.400 TAX COLLECTION.CONTRACTUAL	1,200.00	1,000.00
A.1355.100 ASSESSMENT.PERSONAL SERVICE	91,800.00	98,358.00
A.1355.400 ASSESSMENT.CONTRACTUAL	13,000.00	12,700.00
A.1410.100 CLERK.PERSONAL SERVICE	73,000.00	75,800.00
A.1410.200 CLERK.EQUIPMENT	1,500.00	2,000.00
A.1410.400 CLERK.CONTRACTUAL	11,750.00	11,750.00
A.1420.100 ATTORNEY.PERSONAL SERVICE	37,500.00	38,993.00
A.1420.400 ATTORNEY.CONTRACTUAL	20,000.00	20,000.00
A.1440.400 ENGINEER.CONTRACTUAL	20,000.00	20,000.00
A.1450.400 ELECTIONS.CONTRACTUAL	15,000.00	0.00
A.1610.100 BUILDINGS & GROUNDS.PERSONAL SERVICE	0.00	30,000.00
A.1610.400 BUILDINGS & GROUNDS.ADMIN EXP	6,800.00	7,000.00
A.1610.402 BUILDINGS & GROUNDS.CONTRACTUAL	2,000.00	2,000.00
A.1620.100 BUILDINGS.PERSONAL SERVICE	65,500.00	65,200.00
A.1620.400		

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund A		
GENERAL FUND		
A.1620.400 BUILDINGS.CONTRACTUAL	26,000.00	25,150.00
A.1620.401 TOWN HALL.BLDG MAINTENANCE	13,900.00	14,250.00
A.1621.100 SWEDEN CENTER.PERSONAL SERVICE	5,100.00	4,600.00
A.1621.401 SENIOR CENTER.BLDG MAINTENANCE	8,000.00	9,000.00
A.1622.100 COMMUNITY CENTER.PERSONAL SERVICE	59,000.00	63,800.00
A.1622.400 COMMUNITY CENTER.CONTRACTUAL	43,900.00	46,600.00
A.1622.401 COMMUNITY CENTER.BLDG MAINTENANCE	24,400.00	24,400.00
A.1660.400 CENTRAL STOREROOM.CONTRACTUAL	1,600.00	1,600.00
A.1662.400 COMMUNITY CENTER.OFFICE SUPPLIES	2,500.00	2,500.00
A.1670.400 CENTRAL PRINTING AND MAILING	24,000.00	23,000.00
A.1680.200 CENTRAL DATA PROCESSING.EQUIPMENT	26,000.00	20,000.00
A.1680.400 CENTRAL DATA PROCESSING.CONTRACTUAL	43,000.00	43,000.00
A.1910.400 UNALLOCATED INSURANCE	125,000.00	125,000.00
A.1920.400 MUNICIPAL ASSOCIATION DUES	1,300.00	1,300.00
A.1930.400 JUDGMENTS & CLAIMS	10,000.00	10,000.00
A.1950.400 TAXES & ASSESSMENTS ON PROPERTY	3,100.00	3,100.00
A.1990.400 CONTINGENT ACCOUNT	55,000.00	50,000.00
A.3510.100 CONTROL OF DOGS.PERSONAL SERVICE	18,870.00	19,626.00

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund A		
GENERAL FUND		
A.3510.200 CONTROL OF DOGS.EQUIPMENT	10,000.00	10,000.00
A.3510.400 CONTROL OF DOGS.CONTRACTUAL	8,000.00	7,000.00
A.5010.100 HIGHWAY SUPERINTENDANT.PERSONAL SERVICE	126,000.00	133,232.00
A.5010.200 HIGHWAY SUPERINTENDANT.EQUIPMENT	2,000.00	2,000.00
A.5010.400 HIGHWAY SUPERINTENDENT.CONTRACTUAL	5,000.00	5,000.00
A.5132.400 GARAGE.CONTRACTUAL	45,000.00	46,500.00
A.5182.400 STREET LIGHTING.CONTRACTUAL	24,000.00	22,000.00
A.7020.100 COMMUNITY CENTER DIR.PERSONAL SERVICE	248,000.00	255,500.00
A.7020.200 COMMUNITY CENTER DIR.EQUIPMENT	1,500.00	2,000.00
A.7020.400 COMMUNITY CENTER DIR.ADMIN EXP	20,750.00	20,750.00
A.7110.100 PARK.PERSONAL SERVICE	74,200.00	75,500.00
A.7110.200 PARK.EQUIPMENT	20,000.00	22,500.00
A.7110.400 PARK.CONTRACTUAL	81,000.00	84,000.00
A.7110.401 PARK.EQUIPMENT REPAIRS	5,000.00	6,000.00
A.7110.402 PARK.FUEL	6,000.00	8,000.00
A.7140.400 RECREATION/COMMUNITY CENTER	23,500.00	23,500.00
A.7150.100 COMMUNITY EVENTS.PERSONAL SERVICE	4,000.00	3,000.00
A.7150.400 PARK CONCESSIONS	2,500.00	2,250.00
A.7310.100		

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund A		
GENERAL FUND		
A.7310.100 COMMUNITY CENTER, YOUTH SERVICES.PERSONAL SERVICE	65,000.00	65,000.00
A.7310.400 COMMUNITY CENTER, YOUTH SERVICES.CONTRACTUAL	69,525.00	63,000.00
A.7550.400 CELEBRATIONS.CONTRACTUAL	3,000.00	3,000.00
A.7620.400 COMMUNITY CENTER ADULT PROGRAMS	14,000.00	12,000.00
A.7620.401 COMMUNITY CENTER SENIOR PROGRAMS	11,250.00	11,250.00
A.8090.400 ENVIRONMENTAL CONTROL.CONTRACTUAL	5,000.00	5,300.00
A.8510.400 COMMUNITY BEAUTIFICATION.CONTRACTUAL	2,000.00	2,000.00
A.8810.100 CEMETERY.PERSONAL SERVICE	62,000.00	62,000.00
A.8810.200 CEMETERY.EQUIPMENT	12,000.00	13,000.00
A.8810.400 CEMETERY.CONTRACTUAL	25,500.00	28,100.00
A.9010.800 STATE RETIREMENT	120,000.00	110,000.00
A.9030.800 SOCIAL SECURITY	75,870.00	83,850.00
A.9035.800 MEDICARE	18,276.00	19,610.00
A.9040.800 WORKERS COMPENSATION	20,000.00	15,557.00
A.9050.800 UNEMPLOYMENT INSURANCE	6,000.00	6,000.00
A.9055.800 DISABILITY INSURANCE	500.00	500.00
A.9060.800 HOSPITAL & MEDICAL INSURANCE	190,000.00	202,500.00
A.9710.602 BOND. PARKING LOT PROJECTS	45,000.00	45,000.00

Date Prepared: 09/27/2022 07:53 AM

Report Date: 09/27/2022

Account Table:

Alt. Sort Table:

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

BUD4050 1.0

Page 7 of 26

Prepared By: LEISAS

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund A GENERAL FUND		
A.9710.702 BOND INTEREST. PARKING LOT PROJECTS	10,625.00	9,500.00
Total Type E Expense	<u>2,709,335.00</u>	<u>2,750,450.00</u>
Total Fund A GENERAL FUND	<u>255,432.00</u>	<u>276,432.00</u>
Fund B GENERAL PART TOWN		
B.1120 NON-PROPERTY TAX DISTRIB BY CNTY	550,000.00	650,000.00
B.1170 CABLE TV FEES	68,000.00	68,000.00
B.1589 PUBLIC SAFETY VACANT BUILDING REGISTRATION	0.00	1,000.00
B.2110 ZONING FEES	2,000.00	2,000.00
B.2115 PLANNING BOARD FEES	24,000.00	24,000.00
B.2389 ROAD WORK PERMIT	2,000.00	2,000.00
B.2401 INTEREST AND EARNINGS	800.00	800.00
B.2545 OTHER PERMITS	100.00	100.00
B.2590 PERMITS AND FEES	40,000.00	45,000.00
B.2770 MISCELLANEOUS REVENUES	3,000.00	3,000.00
Total Type R Revenue	<u>(689,900.00)</u>	<u>(795,900.00)</u>
B.1420.100		

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund B		
GENERAL PART TOWN		
B.1420.100 ATTORNEY.PERSONAL SERVICE	14,360.00	14,935.00
B.1420.400 ATTORNEY.CONTRACTUAL	12,000.00	12,000.00
B.1440.400 ENGINEER.CONTRACTUAL	50,000.00	50,000.00
B.1990.400 CONTINGENT ACCOUNT	50,000.00	50,000.00
B.3310.400 TRAFFIC CONTROL.CONTRACTUAL	3,000.00	5,550.00
B.3620.100 SAFETY INSPECTION.PERSONAL SERVICE	67,300.00	59,170.00
B.3620.200 SAFETY INSPECTION.EQUIPMENT	1,500.00	1,500.00
B.3620.400 SAFETY INSPECTION.CONTRACTUAL	16,400.00	16,600.00
B.3620.401 FIRE MARSHALL.CONTRACTUAL	1,280.00	1,300.00
B.4010.400 PUBLIC HEALTH.CONTRACTUAL	2,500.00	7,480.00
B.5411.400 SIDEWALK CONSTRUCTION.CONTRACTUAL	204,000.00	204,000.00
B.6510.400 VETERANS SERVICES.CONTRACTUAL	1,000.00	1,000.00
B.7140.100 PLAYGROUNDS.PERSONAL SERVICE	1,500.00	1,500.00
B.7140.400 PLAYGROUNDS SWEDEN VILLAGE	0.00	500.00
B.7410.100 LIBRARY BUILDING.PERSONAL SERVICE	0.00	1,320.00
B.7410.400 LIBRARY.CONTRACTUAL	172,000.00	175,750.00
B.7510.400 HISTORIAN.CONTRACTUAL	3,000.00	3,500.00
B.7520.400 HISTORICAL PROPERTY	1,000.00	1,000.00

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund B		
GENERAL PART TOWN		
B.8010.400 ZONING.CONTRACTUAL	3,900.00	4,100.00
B.8020.100 PLANNING.PERSONAL SERVICE	41,500.00	45,300.00
B.8020.400 PLANNING.CONTRACTUAL	50,000.00	50,000.00
B.8160.100 REFUSE AND GARBAGE.PERSONAL SERVICE	16,750.00	16,750.00
B.8160.400 REFUSE AND GARBAGE.CONTRACTUAL	26,000.00	26,000.00
B.9010.800 STATE RETIREMENT	23,000.00	26,000.00
B.9030.800 SOCIAL SECURITY	8,700.00	9,050.00
B.9035.800 MEDICARE	2,300.00	2,150.00
B.9040.800 WORKERS COMPENSATION	5,000.00	4,900.00
B.9050.800 UNEMPLOYMENT INSURANCE	2,555.00	2,500.00
B.9055.800 DISABILITY INSURANCE	100.00	100.00
B.9060.800 HOSPITAL & MEDICAL INSURANCE	30,157.00	39,970.00
B.9710.600 BAN.ROAD RECONSTRUCTION	95,000.00	95,000.00
B.9710.700 BAN.INT ROAD RECONSTRUCTION	22,825.00	20,450.00
B.9901.900 TRANSFERS TO OTHER FUNDS	170,000.00	170,000.00
Total Type E Expense	1,098,627.00	1,119,375.00
Total Fund B GENERAL PART TOWN	1,098,627.00	1,119,375.00

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund B		
GENERAL PART TOWN		
	408,727.00	323,475.00
Fund DA		
HIGHWAY TOWNWIDE		
DA.1001 REAL PROPERTY TAXES	188,937.00	548,946.00
DA.2300 SERVICES, OTHER GOVTS	0.00	70,000.00
DA.2302 SERVICES, OTHER GOVT COUNTY	11,000.00	188,000.00
DA.2401 INTEREST AND EARNINGS	35.00	200.00
DA.2650 SALE OF SCRAP & EXCESS MATERIALS	0.00	500.00
DA.2665 SALES OF EQUIPMENT	0.00	3,000.00
Total Type R Revenue	(199,972.00)	(810,646.00)
DA.5130.100 MACHINERY.PERSONAL SERVICE	61,500.00	64,000.00
DA.5130.200 MACHINERY.EQUIPMENT	0.00	85,000.00
DA.5130.400 MACHINERY.CONTRACTUAL	0.00	97,000.00
DA.5130.401 MACHINERY.CONTRACTUAL	0.00	95,000.00
DA.5140.100 MISC (BRUSH & WEEDS).PERSONAL SERVICE	5,000.00	5,000.00
DA.5142.100 SNOW REMOVAL.PERSONAL SERVICE	63,000.00	64,000.00
DA.5142.400 SNOW REMOVAL.CONTRACTUAL	43,000.00	44,000.00
DA.5146.100 SNOW REMOVAL CTY HWY.PERSONAL SERVICE	0.00	100,000.00
DA.5146.400 SNOW REMOVAL CTY HWY.CONTRACTUAL	0.00	84,000.00

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund DA		
HIGHWAY TOWNWIDE		
DA.5147.100 COUNTY ROAD MOWING.PERSONAL SERVICE	6,000.00	6,000.00
DA.5148.100 SERV OTHER GOVERNMENT.PERSONAL SERVICE	0.00	38,000.00
DA.9010.800 STATE RETIREMENT	12,000.00	40,320.00
DA.9030.800 SOCIAL SECURITY	8,500.00	17,174.00
DA.9035.800 MEDICARE	1,965.00	4,017.00
DA.9040.800 WORKERS COMPENSATION	2,500.00	28,172.00
DA.9055.800 DISABILITY INSURANCE	10.00	88.00
DA.9060.800 HOSPITAL & MEDICAL INSURANCE	8,507.00	68,875.00
Total Type E Expense	211,982.00	840,646.00
Total Fund DA HIGHWAY TOWNWIDE	12,010.00	30,000.00
Fund DB		
HIGHWAY PART TOWN		
DB.1001 REAL PROPERTY TAXES	755,150.00	500,075.00
DB.2300 SERVICES, OTHER GOVTS	70,000.00	0.00
DB.2302 SERVICES, OTHER GOVT COUNTY	177,000.00	0.00
DB.2304 SERVICES, OTHER GOVT STATE	151,000.00	153,000.00
DB.2401 INTEREST AND EARNINGS	1,000.00	800.00
DB.2590		

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund DB		
HIGHWAY PART TOWN		
DB.2590 CULVERT PERMITS	250.00	250.00
DB.2650 SALE OF SCRAP & EXCESS MATERIALS	500.00	0.00
DB.2665 SALES OF EQUIPMENT	3,000.00	0.00
DB.2770 MISCELLANEOUS REVENUES	100.00	100.00
DB.3501 CONSOLIDATED HIGHWAY AID	68,000.00	90,000.00
DB.5031 INTERFUND TRANSFERS	170,000.00	170,000.00
Total Type R Revenue	(1,396,000.00)	(914,225.00)
DB.5110.100 GENERAL REPAIRS.PERSONAL SERVICE	227,500.00	268,825.00
DB.5110.400 GENERAL REPAIRS.CONTRACTUAL	160,000.00	160,000.00
DB.5112.100 ROAD CONSTRUCTION PERM.PERSONAL SERVICE	21,000.00	20,000.00
DB.5112.200 CHIPS PROJECT	65,000.00	90,000.00
DB.5112.400 ROAD CONSTRUCTION PERM.CONTRACTUAL	30,000.00	30,000.00
DB.5130.200 MACHINERY.EQUIPMENT	70,000.00	0.00
DB.5130.400 MACHINERY.CONTRACTUAL	92,000.00	0.00
DB.5130.401 MACHINERY.CONTRACTUAL	90,000.00	0.00
DB.5130.402 MACHINERY.CONTRACTUAL	5,000.00	5,000.00
DB.5140.400 MISC (BRUSH & WEEDS).CONTRACTUAL	6,500.00	6,500.00
DB.5144.100		

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund DB		
HIGHWAY PART TOWN		
DB.5144.100 SNOW REMOVAL STATE HWY.PERSONAL SERVICE	75,000.00	70,000.00
DB.5144.400 SNOW REMOVAL STATE HWY.CONTRACTUAL	68,000.00	65,000.00
DB.5146.100 SNOW REMOVAL CTY HWY.PERSONAL SERVICE	105,000.00	0.00
DB.5146.400 SNOW REMOVAL CTY HWY.CONTRACTUAL	80,000.00	0.00
DB.5148.100 SERV OTHER GOVERNMENT.PERSONAL SERVICE	40,000.00	0.00
DB.9010.800 STATE RETIREMENT	70,000.00	50,680.00
DB.9030.800 SOCIAL SECURITY	33,000.00	22,250.00
DB.9035.800 MEDICARE	7,800.00	5,203.00
DB.9040.800 WORKERS COMPENSATION	78,000.00	37,491.00
DB.9050.800 UNEMPLOYMENT INSURANCE..	3,000.00	3,000.00
DB.9055.800 DISABILITY INSURANCE	300.00	112.00
DB.9060.800 HOSPITAL & MEDICAL INSURANCE	160,000.00	105,264.00
Total Type E Expense	1,487,100.00	939,325.00
Total Fund DB HIGHWAY PART TOWN	91,100.00	25,100.00
Fund SD		
SWEDEN DRAINAGE DISTRICT		
SD.1001 REAL PROPERTY TAXES	7,900.00	8,000.00
SD.2401		

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SD		
SWEDEN DRAINAGE DISTRICT		
SD.2401		
INTEREST AND EARNINGS	5.00	10.00
Total Type R		
Revenue	(7,905.00)	(8,010.00)
SD.8540.100		
DRAINAGE.PERSONAL SERVICE	4,500.00	4,600.00
SD.8540.400		
DRAINAGE.CONTRACTUAL	6,000.00	6,600.00
SD.9030.800		
SOCIAL SECURITY	280.00	280.00
SD.9035.800		
MEDICARE	70.00	70.00
Total Type E		
Expense	10,850.00	11,550.00
Total Fund SD		
SWEDEN DRAINAGE DISTRICT	2,945.00	3,540.00
Fund SK1		
WALMART SIDEWALK DISTRICT		
SK1.1001		
REAL PROPERTY TAXES	1,000.00	1,000.00
Total Type R		
Revenue	(1,000.00)	(1,000.00)
SK1.5182.400		
SIDEWALKS.CONTRACTUAL	1,000.00	1,000.00
SK1.5410.100		
SIDEWALKS.PERSONAL SERVICE	1,000.00	1,000.00
SK1.9030.800		
SOCIAL SECURITY	650.00	650.00
SK1.9035.800		
MEDICARE	15.00	15.00

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SK1		
WALMART SIDEWALK DISTRICT		
Total Type E		
Expense	2,665.00	2,665.00
Total Fund SK1		
WALMART SIDEWALK DISTRICT	1,665.00	1,665.00
Fund SL1		
SWEDEN HILLS LIGHTING		
SL1.1001		
REAL PROPERTY TAXES	19,245.00	19,505.00
SL1.2401		
INTEREST AND EARNINGS	5.00	5.00
Total Type R		
Revenue	(19,250.00)	(19,510.00)
SL1.5182.400		
STREET LIGHTING.CONTRACTUAL	19,500.00	19,750.00
Total Type E		
Expense	19,500.00	19,750.00
Total Fund SL1		
SWEDEN HILLS LIGHTING	250.00	240.00
Fund SL10		
HERITAGE SQUARE LIGHTING		
SL10.1001		
REAL PROPERTY TAXES	2,675.00	2,700.00
Total Type R		
Revenue	(2,675.00)	(2,700.00)
SL10.5182.400		
STREET LIGHTING.CONTRACTUAL	2,775.00	2,800.00
Total Type E		

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SL10		
HERITAGE SQUARE LIGHTING		
Expense	2,775.00	2,800.00
Total Fund SL10		
HERITAGE SQUARE LIGHTING	100.00	100.00
Fund SL2		
CRESTVIEW ESTATES LIGHTING		
SL2.1001 REAL PROPERTY TAXES	1,975.00	2,000.00
Total Type R Revenue	(1,975.00)	(2,000.00)
SL2.5182.400 STREET LIGHTING.CONTRACTUAL	2,300.00	2,350.00
Total Type E Expense	2,300.00	2,350.00
Total Fund SL2		
CRESTVIEW ESTATES LIGHTING	325.00	350.00
Fund SL3		
HILLTOP ESTATES LIGHTING		
SL3.1001 REAL PROPERTY TAXES	17,775.00	18,270.00
SL3.2401 INTEREST AND EARNINGS	5.00	5.00
Total Type R Revenue	(17,780.00)	(18,275.00)
SL3.5182.400 STREET LIGHTING.CONTRACTUAL	18,000.00	18,500.00
Total Type E Expense	18,000.00	18,500.00

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SL3 HILLTOP ESTATES LIGHTING		
Total Fund SL3 HILLTOP ESTATES LIGHTING	220.00	225.00
Fund SL4 TALAMORA TRAIL LIGHTING		
SL4.1001 REAL PROPERTY TAXES	10,100.00	11,000.00
Total Type R Revenue	(10,100.00)	(11,000.00)
SL4.5182.400 STREET LIGHTING.CONTRACTUAL	10,200.00	11,000.00
Total Type E Expense	10,200.00	11,000.00
Total Fund SL4 TALAMORA TRAIL LIGHTING	100.00	0.00
Fund SL5 FIELDSTONE ACRES		
SL5.1001 REAL PROPERTY TAXES	2,350.00	2,400.00
Total Type R Revenue	(2,350.00)	(2,400.00)
SL5.5182.400 STREET LIGHTING.CONTRACTUAL	2,600.00	2,675.00
Total Type E Expense	2,600.00	2,675.00
Total Fund SL5 FIELDSTONE ACRES	250.00	275.00

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SL6 NORTHVIEW		
SL6.1001 REAL PROPERTY TAXES	2,000.00	2,045.00
Total Type R Revenue	(2,000.00)	(2,045.00)
SL6.5182.400 STREET LIGHTING.CONTRACTUAL	2,150.00	2,220.00
Total Type E Expense	2,150.00	2,220.00
Total Fund SL6 NORTHVIEW	150.00	175.00
Fund SL8 WALMART LIGHTING DISTRICT		
SL8.1001 REAL PROPERTY TAXES	550.00	725.00
Total Type R Revenue	(550.00)	(725.00)
SL8.5182.400 STREET LIGHTING.CONTRACTUAL	700.00	900.00
Total Type E Expense	700.00	900.00
Total Fund SL8 WALMART LIGHTING DISTRICT	150.00	175.00
Fund SL9 NATHANIEL POOLE TRAIL LIGHTING		
SL9.1001 REAL PROPERTY TAXES	2,050.00	2,100.00
Total Type R		

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SL9		
NATHANIEL POOLE TRAIL LIGHTING		
Revenue	(2,050.00)	(2,100.00)
SL9.5182.400 STREET LIGHTING.CONTRACTUAL	2,150.00	2,300.00
Total Type E		
Expense	2,150.00	2,300.00
Total Fund SL9		
NATHANIEL POOLE TRAIL LIGHTING	100.00	200.00
Fund SP		
SPECIAL PARKS FUND		
SP.1001 REAL PROPERTY TAXES	2,350.00	2,350.00
Total Type R		
Revenue	(2,350.00)	(2,350.00)
SP.7110.100 PARKS.PERSONAL SERVICE	1,150.00	1,225.00
SP.7110.400 PARKS.CONTRACTUAL	1,525.00	1,525.00
SP.9030.800 SOCIAL SECURITY	75.00	80.00
SP.9035.800 MEDICARE	20.00	20.00
Total Type E		
Expense	2,770.00	2,850.00
Total Fund SP		
SPECIAL PARKS FUND	420.00	500.00
Fund SS		
SWEDEN CONSOLIDATED SEWER		
SS.1001 REAL PROPERTY TAXES	18,200.00	19,000.00

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SS		
SWEDEN CONSOLIDATED SEWER		
SS.2122 SEWER CHARGES	750.00	500.00
SS.2401 INTEREST AND EARNINGS	50.00	50.00
Total Type R Revenue	(19,000.00)	(19,550.00)
SS.8110.400 SEWER ADMINISTRATION.CONTRACTUAL	500.00	500.00
SS.8120.100 SEWER COLLECTION SYSTEM.PERSONAL SERVICE	18,000.00	18,000.00
SS.8120.400 SEWER COLLECTION SYSTEM.CONTRACTUAL	25,000.00	23,450.00
SS.9030.800 SOCIAL SECURITY	1,300.00	1,300.00
SS.9035.800 MEDICARE	300.00	300.00
Total Type E Expense	45,100.00	43,550.00
Total Fund SS SWEDEN CONSOLIDATED SEWER	26,100.00	24,000.00
Fund SS3		
FOURTH SECTION NORTH SEWER		
SS3.1001 REAL PROPERTY TAXES	13,315.00	12,904.00
SS3.2401 INTEREST AND EARNINGS	15.00	15.00
Total Type R Revenue	(13,330.00)	(12,919.00)
SS3.5110.400 CONSTRUCTION.CONTRACTUAL	5,000.00	0.00

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SS3		
FOURTH SECTION NORTH SEWER		
SS3.9710.600 BAN.PRINCIPAL	4,000.00	5,000.00
SS3.9710.700 BAN.INTEREST	11,130.00	10,919.00
Total Type E Expense	20,130.00	15,919.00
Total Fund SS3 FOURTH SECTION NORTH SEWER	6,800.00	3,000.00
Fund SS4		
HERITAGE SQUARE SEWER		
SS4.1001 REAL PROPERTY TAXES	15,000.00	15,000.00
Total Type R Revenue	(15,000.00)	(15,000.00)
SS4.8120.400 SEWER COLLECTION SYSTEM.CONTRACTUAL	15,000.00	15,000.00
Total Type E Expense	15,000.00	15,000.00
Total Fund SS4 HERITAGE SQUARE SEWER	0.00	0.00
Fund SW10		
CLARKSON EAST AVENUE WATER		
SW10.1001 REAL PROPERTY TAXES	3,875.00	3,788.00
Total Type R Revenue	(3,875.00)	(3,788.00)
SW10.9710.600 BAN.PRINCIPAL CLARKSON WATER		

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SW10		
CLARKSON EAST AVENUE WATER		
SW10.9710.600	3,581.00	3,581.00
SW10.9710.700		
BAN.INTEREST CLARKSON WATER	344.00	207.00
Total Type E Expense	3,925.00	3,788.00
Total Fund SW10 CLARKSON EAST AVENUE WATER	50.00	0.00
Fund SW11		
SHUMWAY WATER		
SW11.1001		
REAL PROPERTY TAXES	12,150.00	11,815.00
Total Type R Revenue	(12,150.00)	(11,815.00)
SW11.9710.600		
BAN.PRINCIPAL SHUMWAY WATER	6,000.00	6,000.00
SW11.9710.700		
BAN.INTEREST SHUMWAY WATER	6,150.00	5,835.00
Total Type E Expense	12,150.00	11,835.00
Total Fund SW11 SHUMWAY WATER	0.00	20.00
Fund SW12		
SWAMP/SALMON CREEK WATER DIST.		
SW12.1001		
REAL PROPERTY TAXES	8,425.00	8,260.00
Total Type R Revenue	(8,425.00)	(8,260.00)

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SW12		
SWAMP/SALMON CREEK WATER DIST.		
SW12.9710.600		
BOND.PRINCIPAL SALMON CREEK WATER	3,000.00	3,000.00
SW12.9710.700		
BOND.INTEREST SWAMP/SALMON CREEK WATER	5,445.00	5,280.00
Total Type E Expense	8,445.00	8,280.00
Total Fund SW12		
SWAMP/SALMON CREEK WATER DIST.	20.00	20.00
Fund SW13		
CLARENDON COUNTY LINE WATER		
SW13.1001		
REAL PROPERTY TAXES	3,970.00	3,500.00
Total Type R Revenue	(3,970.00)	(3,500.00)
SW13.9710.700		
BOND.INTEREST CLARENDON COUNTY LINE WATER	3,970.00	3,500.00
Total Type E Expense	3,970.00	3,500.00
Total Fund SW13		
CLARENDON COUNTY LINE WATER	0.00	0.00
Fund SW14		
LAKE REDMAN WATER DISTRICT		
SW14.1001		
REAL PROPERTY TAXES	75,290.00	57,530.00
SW14.2401		
INTEREST AND EARNINGS	0.00	20.00
Total Type R Revenue	(75,290.00)	(57,550.00)

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SW14		
LAKE REDMAN WATER DISTRICT		
SW14.9710.600		
BOND.PRINCIPAL LAKE REDMAN WATER DISTRICT	35,000.00	42,000.00
SW14.9710.700		
BOND.INTEREST LAKE REDMAN WATER DISTRICT	40,290.00	23,550.00
Total Type E		
Expense	75,290.00	65,550.00
Total Fund SW14		
LAKE REDMAN WATER DISTRICT	0.00	8,000.00
Fund SW15		
REED BERGEN WATER		
SW15.1001		
REAL PROPERTY TAXES	0.00	3,000.00
Total Type R		
Revenue	0.00	(3,000.00)
SW15.8989.400		
OTHER HOME AND COMMUNITY SERVICES.CONTRACTUAL	0.00	3,000.00
Total Type E		
Expense	0.00	3,000.00
Total Fund SW15		
REED BERGEN WATER	0.00	0.00
Fund SW8		
GALLUP ROAD WATER DISTRICT		
SW8.1001		
REAL PROPERTY TAXES	23,965.00	28,300.00
SW8.2401		
INTEREST AND EARNINGS	5.00	5.00
Total Type R		
Revenue		

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
Fund SW8		
GALLUP ROAD WATER DISTRICT		
	(23,970.00)	(28,305.00)
SW8.9710.600 BAN.PRINCIPAL GALLUP ROAD	10,000.00	15,000.00
SW8.9710.700 BAN.INTEREST GALLUP ROAD	13,990.00	13,315.00
Total Type E Expense	23,990.00	28,315.00
Total Fund SW8 GALLUP ROAD WATER DISTRICT	20.00	10.00
Fund SW9		
COLBY STREET WATER		
SW9.1001 REAL PROPERTY TAXES	12,717.00	13,407.00
SW9.2401 INTEREST AND EARNINGS	5.00	5.00
Total Type R Revenue	(12,722.00)	(13,412.00)
SW9.9730.600 BOND.PRINCIPAL	6,000.00	7,000.00
SW9.9730.700 BOND.INTEREST	6,722.00	6,422.00
Total Type E Expense	12,722.00	13,422.00
Total Fund SW9 COLBY STREET WATER	0.00	10.00
Grand Total	806,934.00	697,512.00

Date Prepared: 09/27/2022 07:53 AM

Report Date: 09/27/2022

Account Table:

Alt. Sort Table:

TOWN OF SWEDEN

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

BUD4050 1.0
Page 26 of 26
Prepared By: LEISAS

Account Description	Original 2022 Budget	2023 TENTATIVE Stage
------------------------	----------------------------	----------------------------