

**TOWN OF BLANDFORD, MASSACHUSETTS  
GENERAL FUND BUDGET \*REQUESTS\*  
FOR THE YEAR 7/1/2023 to 6/30/2024**

Account Number	Account Name	FY2022 Budget Requested	FY2022 Budget Recommended	FY2022 Budget Approved (ATM)	FY2022 Budget Approved (Tax Recap)	FY2022 Actual to 12/31/21	FY2023 Budget Requested	FY2023 Budget Recommended	FY2023 Budget Approved (ATM)	STM (Fall FY23)	FY2024 Budget Requested
<b>GENERAL GOVERNMENT</b>											
<b>Moderator</b>											
015114.000	Moderator's Stipend	\$125.00	\$125.00	\$125.00	\$125.00		\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
	<b>Total Moderator</b>	<b>\$125.00</b>	<b>\$125.00</b>	<b>\$125.00</b>	<b>\$125.00</b>	<b>\$0.00</b>	<b>\$125.00</b>	<b>\$125.00</b>	<b>\$125.00</b>	<b>\$125.00</b>	<b>\$125.00</b>
<b>Selectboard</b>											
015122.000	Selectmen's Stipend	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$1,500.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00
015122.001	Selectmen's Sec. Salary	\$15,869.00	\$15,869.00	\$15,869.00	\$15,869.00	\$7,117.75	\$19,000.00	\$19,836.20	\$19,836.20	\$19,836.20	\$20,282.51
015122.002	Selectmen's Expense	\$5,450.00	\$5,238.50	\$5,238.50	\$5,238.50	\$1,610.82	\$5,238.50	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
	<b>Total Selectboard</b>	<b>\$27,969.00</b>	<b>\$27,757.50</b>	<b>\$27,757.50</b>	<b>\$27,757.50</b>	<b>\$10,228.57</b>	<b>\$30,888.50</b>	<b>\$30,986.20</b>	<b>\$30,986.20</b>	<b>\$30,986.20</b>	<b>\$31,432.51</b>
<b>Town Administrator</b>											
015196.000	Town Administrator	\$71,932.88	\$70,048.92	\$70,048.92	\$70,048.92	\$38,534.40	\$85,000.00	\$84,166.62	\$84,166.62	\$83,490.75	\$86,912.50
	<b>Total Town Administrator</b>	<b>\$71,932.88</b>	<b>\$70,048.92</b>	<b>\$70,048.92</b>	<b>\$70,048.92</b>	<b>\$38,534.40</b>	<b>\$85,000.00</b>	<b>\$84,166.62</b>	<b>\$84,166.62</b>	<b>\$83,490.75</b>	<b>\$86,912.50</b>
<b>Finance Committee</b>											
015131.000	Finance Committee	\$200.00	\$200.00	\$200.00	\$200.00	\$135.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
	<b>Total Finance Committee</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$135.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>
<b>Reserve Fund</b>											
015132.000	Reserve Fund	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00		\$43,000.00	\$44,000.00	\$44,000.00	\$44,000.00	\$45,000.00
	<b>Total Reserve Fund</b>	<b>\$41,000.00</b>	<b>\$41,000.00</b>	<b>\$41,000.00</b>	<b>\$41,000.00</b>	<b>\$0.00</b>	<b>\$43,000.00</b>	<b>\$44,000.00</b>	<b>\$44,000.00</b>	<b>\$44,000.00</b>	<b>\$45,000.00</b>
<b>Accounting</b>											
015135.000	Town Accountant Salary	\$5,000.00									
015135.001	Town Accountant Expense										
015137.000	Accounting Consultant	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$10,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,600.00	\$36,000.00
	<b>Total Accounting</b>	<b>\$35,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$10,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,600.00</b>	<b>\$36,000.00</b>
<b>Audit</b>											
015199.000	Audit Services - Town Records	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00		\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
	<b>Total Audit</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>
<b>Assessors</b>											
015141.000	Assessor's Stipend	\$7,000.00	\$6,650.00	\$6,650.00	\$6,650.00	\$2,512.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,140.00
015141.001	Assessor's Expense	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$88.98	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
015141.002	Assessor's Clerk Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$45.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$9,424.00
015141.003	Assessor's Dues, Membership Fees	\$250.00	\$250.00	\$250.00	\$250.00		\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
015141.004	Assessor's Education & Training	\$800.00	\$800.00	\$800.00	\$800.00		\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
015141.006	Assessor's Registry of Deeds	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
015141.007	Assessor's Legal Notices	\$150.00	\$150.00	\$150.00	\$150.00		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
015141.009	Assessor's Misc. Expenses	\$600.00	\$600.00	\$600.00	\$600.00		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
015142.000	Assessor's Contract Services	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$30,863.08	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$67,000.00
	<b>Total Assessors</b>	<b>\$76,900.00</b>	<b>\$75,550.00</b>	<b>\$75,550.00</b>	<b>\$75,550.00</b>	<b>\$33,509.06</b>	<b>\$82,900.00</b>	<b>\$80,900.00</b>	<b>\$80,900.00</b>	<b>\$80,900.00</b>	<b>\$86,464.00</b>
<b>Treasurer/Collector</b>											
015145.000	Treasurer's Salary	\$0.00									
015145.003	Assistant Treasurer & Tax Collector	\$35,949.00	\$35,949.00	\$35,949.00	\$35,949.00	\$16,951.00	\$36,828	\$36,828.00	\$36,828.00	\$36,828.00	\$36,828.00
001145.001	Treasurer's Clerk	\$15,493.94	\$15,493.94	\$15,493.94	\$15,493.94	\$12,888.50	\$15,851	\$15,851.00	\$15,851.00	\$15,851.00	\$16,207.65
015145.001	Treasurer's Clerk (2)	\$15,153.45	\$14,820.00	\$14,820.00	\$14,820.00		\$14,820	\$14,820.00	\$14,820.00	\$14,820.00	\$15,153.45
015145.002	Treasurer's Expense	\$19,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$2,516.20	\$19,000.00	\$15,000.00	\$15,000.00	\$13,900.00	\$15,000.00
015145.005	Tax Title Legal Fees	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$74.53	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
015145.008	Treasurer/Coll. Prof. Services	\$90,180.00	\$90,180.00	\$90,180.00	\$90,180.00	\$36,615.00	\$90,180.00	\$90,180.00	\$90,180.00	\$92,805.00	\$70,000.00
	<b>Total Treasurer/Collector</b>	<b>\$205,776.39</b>	<b>\$204,442.94</b>	<b>\$204,442.94</b>	<b>\$204,442.94</b>	<b>\$69,045.23</b>	<b>\$206,679.00</b>	<b>\$202,679.00</b>	<b>\$202,679.00</b>	<b>\$204,204.00</b>	<b>\$204,204.00</b>
<b>Legal Services</b>											
015151.000	Town Counsel	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$3,388.76		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	<b>Total Legal Services</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$3,388.76</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>
<b>Town Clerk</b>											
015161.000	Town Clerk's Salary	\$28,917.00	\$22,833.45	\$22,833.45	\$22,833.45	\$10,443.08	\$23,405.00	\$23,405.00	\$23,405.00	\$23,405.00	\$23,931.61
015161.001	Town Clerk's Expense	\$3,000.00	\$2,075.78	\$2,075.78	\$2,075.78	\$840.03	\$2,075.78	\$2,075.78	\$2,075.78	\$2,075.78	\$3,120.00
015161.002	Street & Dog List Salary	\$791.00	\$791.00	\$791.00	\$791.00		\$791.00	\$791.00	\$791.00	\$791.00	\$791.00
015161.003	Street & Dog List Expense	\$700.00	\$700.00	\$700.00	\$700.00		\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
015161.004	Vital Statistics Salary	\$51.00	\$51.00	\$51.00	\$51.00		\$51.00	\$51.00	\$51.00	\$51.00	\$51.00
NEW	Bylaw Change Advertising	\$800.00	\$800.00	\$800.00	\$800.00		\$800.00	\$800.00	\$800.00	\$800.00	\$0.00

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015161.009	Town Clerk Assistant	\$9,816.00	\$3,261.77	\$3,261.77	\$3,261.77	\$1,108.96	\$3,364.04	\$3,364.04	\$3,364.04	\$3,364.04	\$3,420.00
	<b>Total Town Clerk</b>	<b>\$44,075.00</b>	<b>\$30,513.00</b>	<b>\$30,513.00</b>	<b>\$30,513.00</b>	<b>\$12,392.07</b>	<b>\$31,186.82</b>	<b>\$31,186.82</b>	<b>\$31,186.82</b>	<b>\$31,186.82</b>	<b>\$32,013.61</b>
<b>Elections &amp; Registration</b>											
015162.000	Election & Registrations	\$3,138.00	\$3,138.00	\$3,138.00	\$3,138.00		\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
015163.000	Bd of Registrars Stipends	\$60.00	\$60.00	\$60.00	\$60.00		\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
	<b>Total Elections &amp; Registration</b>	<b>\$3,198.00</b>	<b>\$3,198.00</b>	<b>\$3,198.00</b>	<b>\$3,198.00</b>	<b>\$0.00</b>	<b>\$4,560.00</b>	<b>\$4,560.00</b>	<b>\$4,560.00</b>	<b>\$4,560.00</b>	<b>\$4,560.00</b>
<b>Conservation Commission</b>											
015171.000	Expense	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$118.44	\$22,160.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>"NEW"</b>	Technical Assistance/Conservation Agent										\$13,000.00
	<b>Total Conservation Commission</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$118.44</b>	<b>\$22,160.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$18,000.00</b>
<b>Planning Board</b>											
015175.000	Planning Board	\$12,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$1,620.77	\$20,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
	<b>Total Planning Board</b>	<b>\$12,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$1,620.77</b>	<b>\$20,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>
<b>Board of Appeals</b>											
015176.000	Zoning Board of Appeals	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00		\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
015177.000	Zoning Secretary	\$600.00	\$500.00	\$500.00	\$500.00	\$45.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
	<b>Total Board of Appeals</b>	<b>\$1,950.00</b>	<b>\$1,850.00</b>	<b>\$1,850.00</b>	<b>\$1,850.00</b>	<b>\$45.00</b>	<b>\$1,950.00</b>	<b>\$1,950.00</b>	<b>\$1,950.00</b>	<b>\$1,950.00</b>	<b>\$1,950.00</b>
<b>Operations Support</b>											
015191.000	Town Office Supplies (all)	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$859.80	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
015192.004	External IT Support/Computer Software	\$57,016.00	\$57,016.00	\$57,016.00	\$57,016.00	\$42,761.29	\$57,016.00	\$57,016.00	\$57,016.00	\$58,016.00	\$60,000.00
	<b>Total Operations Support</b>	<b>\$61,016.00</b>	<b>\$61,016.00</b>	<b>\$61,016.00</b>	<b>\$61,016.00</b>	<b>\$43,621.09</b>	<b>\$61,016.00</b>	<b>\$61,016.00</b>	<b>\$61,016.00</b>	<b>\$62,016.00</b>	<b>\$64,000.00</b>
<b>Public Buildings</b>											
015192.000	New Town Hall Maint. & Repairs	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$3,088.81	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$7,000.00
015192.001	Town Hall Utilities	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$9,365.03	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$25,000.00
015192.002	Town Hall Misc. Exp. (incl mowing)	\$10,296.00	\$10,296.00	\$10,296.00	\$10,296.00	\$8,415.23	\$10,296.00	\$10,296.00	\$10,296.00	\$10,296.00	\$10,000.00
015192.003	Town Hall - Fuel	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$5,083.38	\$13,000.00	\$14,105.00	\$14,105.00	\$35,605.00	\$35,000.00
015192.005	Town Hall - Labor	\$15,100.00	\$15,100.00	\$15,100.00	\$15,100.00	\$6,324.48	\$15,100.00	\$15,439.75	\$15,439.75	\$15,439.75	\$16,000.00
015192.010	Town Water Bills	\$12,903.00	\$12,903.00	\$12,903.00	\$12,903.00	\$5,733.68	\$12,903.00	\$12,903.00	\$12,903.00	\$29,977.13	\$34,000.00
015193.000	Old Town Hall Expenses	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$1,150.81	\$5,000.00	\$5,425.00	\$5,425.00	\$9,425.00	\$9,000.00
	<b>Total Public Buildings</b>	<b>\$86,299.00</b>	<b>\$86,299.00</b>	<b>\$86,299.00</b>	<b>\$86,299.00</b>	<b>\$39,161.42</b>	<b>\$86,299.00</b>	<b>\$88,168.75</b>	<b>\$88,168.75</b>	<b>\$130,742.88</b>	<b>\$136,000.00</b>
<b>Town Reports</b>											
015195.000	Town Reports Stipend	\$759.00	\$759.00	\$759.00	\$759.00		\$759.00	\$759.00	\$759.00	\$759.00	\$759.00
015195.001	Town Reports Expense	\$710.00	\$710.00	\$710.00	\$710.00		\$710.00	\$710.00	\$710.00	\$710.00	\$710.00
	<b>Total Town Reports</b>	<b>\$1,469.00</b>	<b>\$1,469.00</b>	<b>\$1,469.00</b>	<b>\$1,469.00</b>	<b>\$0.00</b>	<b>\$1,469.00</b>	<b>\$1,469.00</b>	<b>\$1,469.00</b>	<b>\$1,469.00</b>	<b>\$1,469.00</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$724,910.27</b>	<b>\$699,469.36</b>	<b>\$699,469.36</b>	<b>\$699,469.36</b>	<b>\$261,799.81</b>	<b>\$728,433.32</b>	<b>\$730,407.39</b>	<b>\$730,407.39</b>	<b>\$775,430.65</b>	<b>\$812,330.62</b>
<b>PUBLIC SAFETY</b>											
<b>Police Department</b>											
015210.001	Police Expenses	\$90,870.00	\$84,850.00	\$84,850.00	\$84,850.00	\$77,450.00	\$110,342.00	\$100,409.00	\$100,409.00	\$100,409.00	\$99,650.00
	<b>Total Police Department</b>	<b>\$90,870.00</b>	<b>\$84,850.00</b>	<b>\$84,850.00</b>	<b>\$84,850.00</b>	<b>\$77,450.00</b>	<b>\$110,342.00</b>	<b>\$100,409.00</b>	<b>\$100,409.00</b>	<b>\$100,409.00</b>	<b>\$99,650.00</b>
<b>Fire Department</b>											
015220.000	Fire Dept Salary - Chief	\$22,316.00	\$22,316.00	\$22,316.00	\$22,316.00	\$10,305.00	\$21,736.00	\$22,316.00	\$22,818.11	\$22,818.11	\$23,306.42
015220.001	Fire Dept. Expenses	\$40,140.00	\$40,140.00	\$40,140.00	\$40,140.00	\$32,366.89	\$40,095.00	\$40,140.00	\$40,140.00	\$45,640.00	\$45,640.00
015221.000	Fire Dept. Salary - Clerk										
	<b>Total Fire Department</b>	<b>\$62,456.00</b>	<b>\$62,456.00</b>	<b>\$62,456.00</b>	<b>\$62,456.00</b>	<b>\$42,671.89</b>	<b>\$61,831.00</b>	<b>\$62,456.00</b>	<b>\$62,958.11</b>	<b>\$68,458.11</b>	<b>\$68,946.42</b>
<b>Ambulance</b>											
015231.000	Hilltown Comm. Ambulance	\$32,495.63	\$32,495.63	\$32,495.63	\$32,495.63	\$25,022.73	\$33,225.80	\$33,225.80	\$33,225.80	\$33,225.80	\$33,225.80
	<b>Total Ambulance</b>	<b>\$32,495.63</b>	<b>\$32,495.63</b>	<b>\$32,495.63</b>	<b>\$32,495.63</b>	<b>\$25,022.73</b>	<b>\$33,225.80</b>	<b>\$33,225.80</b>	<b>\$33,225.80</b>	<b>\$33,225.80</b>	<b>\$33,225.80</b>
<b>Building Inspection</b>											
015232.000	Building Inspector Stipend	\$11,145.00	\$11,000.00	\$11,000.00	\$11,000.00	\$5,057.52	\$12,500.00	\$11,247.50	\$11,247.50	\$11,247.50	\$11,810.00
015232.001	Building Inspector Expenses	\$510.00	\$500.00	\$500.00	\$500.00		\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00
	<b>Total Building Inspection</b>	<b>\$11,655.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>\$11,500.00</b>	<b>\$5,057.52</b>	<b>\$13,500.00</b>	<b>\$11,747.50</b>	<b>\$11,747.50</b>	<b>\$11,747.50</b>	<b>\$12,310.00</b>
<b>Animal Inspection</b>											
015249.010	Inspector of Animals	\$800.00	\$800.00	\$800.00	\$800.00	\$200.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	<b>Total Animal Inspection</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$200.00</b>	<b>\$2,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>Emergency Management</b>											
015291.000	Emergency Management	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00



**TOWN OF BLANDFORD, MASSACHUSETTS  
GENERAL FUND BUDGET \*REQUESTS\*  
FOR THE YEAR 7/1/2023 to 6/30/2024**

Account Number	Account Name	FY2022 Budget Requested	FY2022 Budget Recommended	FY2022 Budget Approved (ATM)	FY2022 Budget Approved (Tax Recap)	FY2022 Actual to 12/31/21	FY2023 Budget Requested	FY2023 Budget Recommended	FY2023 Budget Approved (ATM)	STM (Fall FY23)	FY2024 Budget Requested
015541.001	Council on Aging Expenses	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$591.97	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
015541.002	Council on Aging-Admin. Support	\$2,550.00	\$2,550.00	\$2,550.00	\$2,550.00	\$2,115.82	\$2,550.00	\$2,550.00	\$2,550.00	\$2,550.00	\$2,550.00
	<b>Total Council on Aging</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>	<b>\$2,707.79</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>	<b>\$5,300.00</b>
<b>Veteran Services</b>											
015543.000	Veterans Administration Stipend	\$1,790.00	\$1,790.00	\$1,790.00	\$1,790.00	\$754.38	\$1,790.00	\$1,790.00	\$1,790.00	\$1,790.00	\$1,790.00
015543.001	Veterans Benefits	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$1,794.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
	<b>Total Veteran Services</b>	<b>\$15,790.00</b>	<b>\$15,790.00</b>	<b>\$15,790.00</b>	<b>\$15,790.00</b>	<b>\$2,548.38</b>	<b>\$15,790.00</b>	<b>\$15,790.00</b>	<b>\$15,790.00</b>	<b>\$15,790.00</b>	<b>\$15,790.00</b>
	<b>TOTAL HUMAN SERVICES</b>	<b>\$134,164.00</b>	<b>\$132,104.00</b>	<b>\$133,604.00</b>	<b>\$133,604.00</b>	<b>\$52,774.36</b>	<b>\$134,337.17</b>	<b>\$135,151.06</b>	<b>\$135,151.06</b>	<b>\$135,151.06</b>	<b>\$138,430.31</b>
<b>CULTURE &amp; RECREATION</b>											
<b>Library</b>											
015610.000	Library Salaries	\$56,880.73	\$56,880.73	\$56,880.73	\$56,880.73	\$25,468.36	\$59,706.00	\$58,569.67	\$58,569.67	\$58,569.67	\$63,976.64
015610.001	Library Expenses	\$26,521.00	\$24,392.35	\$24,392.35	\$24,392.35	\$2,863.05	\$26,801.00	\$26,801.00	\$26,801.00	\$9,726.87	\$9,851.00
015610.002	Library Materials			\$16,254.62		\$8,171.93	\$17,301.00	\$17,074.13	\$17,074.13	\$17,074.13	\$18,457.00
	<b>Total Library</b>	<b>\$83,401.73</b>	<b>\$81,273.08</b>	<b>\$97,527.70</b>	<b>\$81,273.08</b>	<b>\$36,503.34</b>	<b>\$103,808.00</b>	<b>\$102,444.80</b>	<b>\$102,444.80</b>	<b>\$85,370.67</b>	<b>\$92,284.64</b>
<b>Recreation</b>											
015630.000	Recreation Committee Expense	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$470.09	\$3,300.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00
	<b>Total Recreation</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>	<b>\$470.09</b>	<b>\$3,300.00</b>	<b>\$8,700.00</b>	<b>\$8,700.00</b>	<b>\$8,700.00</b>	<b>\$8,700.00</b>
<b>Celebrations</b>											
015543.004	Memorial Day Expenses	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	<b>Total Memorial Day</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Historical Commission</b>											
015651.002	Historical Consultant	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
015651.000	Historical Commission Expenses	\$1,000.00	\$200.00	\$200.00	\$200.00	\$29.95	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
	<b>Total Historical Commission</b>	<b>\$6,000.00</b>	<b>\$5,200.00</b>	<b>\$5,200.00</b>	<b>\$5,200.00</b>	<b>\$29.95</b>	<b>\$5,200.00</b>	<b>\$5,200.00</b>	<b>\$5,200.00</b>	<b>\$5,200.00</b>	<b>\$5,200.00</b>
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>\$94,201.73</b>	<b>\$91,273.08</b>	<b>\$107,527.70</b>	<b>\$91,273.08</b>	<b>\$37,003.38</b>	<b>\$113,808.00</b>	<b>\$117,344.80</b>	<b>\$117,344.80</b>	<b>\$117,344.80</b>	<b>\$117,344.80</b>
<b>DEBT</b>											
<b>Debt Principal</b>											
015751.003	Excluded-Landfill Principal-Long Term	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00		\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00	\$10,400.00
	Short Term-BAN Paydowns			\$100,000.00	\$100,000.00		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	<b>Total Principal</b>	<b>\$10,400.00</b>	<b>\$10,400.00</b>	<b>\$110,400.00</b>	<b>\$110,400.00</b>	<b>\$0.00</b>	<b>\$110,400.00</b>	<b>\$110,400.00</b>	<b>\$110,400.00</b>	<b>\$110,400.00</b>	<b>\$110,400.00</b>
<b>Debt Interest</b>											
015752.003	Excluded-Landfill Interest-Long Term	\$1,856.40	\$1,856.40	\$1,856.40	\$1,856.40	\$928.20	\$2,475.20	\$2,475.20	\$2,475.20	\$2,475.20	\$2,475.20
	Broadband Interest - Long Term	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00		\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
	Road Repair Interest	\$4,999.00	\$4,999.00	\$4,999.00	\$4,999.00		\$4,999.00	\$4,999.00	\$4,999.00	\$4,999.00	\$4,999.00
	<b>Total Interest</b>	<b>\$24,355.40</b>	<b>\$24,355.40</b>	<b>\$24,355.40</b>	<b>\$24,355.40</b>	<b>\$928.20</b>	<b>\$26,211.80</b>	<b>\$26,211.80</b>	<b>\$26,211.80</b>	<b>\$26,211.80</b>	<b>\$26,211.80</b>
	<b>TOTAL DEBT</b>	<b>\$34,755.40</b>	<b>\$34,755.40</b>	<b>\$134,755.40</b>	<b>\$134,755.40</b>	<b>\$928.20</b>	<b>\$136,611.80</b>	<b>\$136,611.80</b>	<b>\$136,611.80</b>	<b>\$136,611.80</b>	<b>\$136,611.80</b>
<b>CAPITAL PROJECTS</b>											
015920.000	Capital Projects	\$23,900.00	\$23,900.00	\$310,900.00	\$310,900.00	\$75,723.24	\$369,180.00	\$313,711.65	\$313,711.65	\$266,711.65	\$300,000.00
	<b>TOTAL CAPITAL PROJECTS</b>	<b>\$23,900.00</b>	<b>\$23,900.00</b>	<b>\$310,900.00</b>	<b>\$310,900.00</b>	<b>\$75,723.24</b>	<b>\$369,180.00</b>	<b>\$313,711.65</b>	<b>\$313,711.65</b>	<b>\$313,711.65</b>	<b>\$313,711.65</b>
<b>EMPLOYEE BENEFITS</b>											
015911.000	Hampden County Retirement	\$113,556.00	\$113,556.00	\$113,556.00	\$113,556.00	\$112,256.00	\$113,556.00	\$113,556.00	\$113,556.00	\$113,556.00	\$135,191.00
015912.000	Worker's Compensation	\$9,936.00	\$9,936.00	\$9,936.00	\$9,936.00	\$9,936.00	\$10,160.72	\$10,160.72	\$10,160.72	\$10,160.72	\$10,160.72
015913.000	Unemployment Compensation	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$408.66	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
015914.000	Group Insurance (Health)	\$153,021.97	\$153,021.97	\$153,021.97	\$153,021.97	\$31,069.96	\$153,021.97	\$120,000.00	\$120,000.00	\$120,000.00	\$150,000.00
015192.011	Town Fire & Police Disability Insurance	\$6,270.00	\$6,270.00	\$6,270.00	\$6,270.00	\$6,270.00	\$6,270.00	\$4,218.00	\$4,218.00	\$4,218.00	\$4,218.00
015919.000	Medicare - Town Share	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$4,184.84	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$296,783.97</b>	<b>\$296,783.97</b>	<b>\$296,783.97</b>	<b>\$296,783.97</b>	<b>\$164,125.46</b>	<b>\$297,008.69</b>	<b>\$261,934.72</b>	<b>\$261,934.72</b>	<b>\$261,934.72</b>	<b>\$313,569.72</b>
<b>OTHER INSURANCE</b>											
015192.009	Town Insurance	\$70,062.00	\$70,062.00	\$70,062.00	\$70,062.00	\$68,062.00	\$70,606.57	\$70,606.57	\$70,606.57	\$70,606.57	\$70,000.00
	<b>TOTAL OTHER INSURANCE</b>	<b>\$70,062.00</b>	<b>\$70,062.00</b>	<b>\$70,062.00</b>	<b>\$70,062.00</b>	<b>\$68,062.00</b>	<b>\$70,606.57</b>	<b>\$70,606.57</b>	<b>\$70,606.57</b>	<b>\$70,606.57</b>	<b>\$70,606.57</b>
<b>TOTAL FISCAL YEAR OPERATING BUDGET</b>		<b>\$4,072,465.58</b>	<b>\$4,007,861.02</b>	<b>\$4,412,615.64</b>	<b>\$4,396,361.02</b>	<b>\$1,888,526.38</b>	<b>\$4,483,657.35</b>	<b>\$4,421,758.29</b>	<b>\$4,348,486.40</b>	<b>\$4,406,788.98</b>	<b>\$4,593,948.69</b>