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
GENERAL GOVERNMENT											
Moderator											
015114.000	Moderator's Stipend	\$125.00	\$125.00	\$125.00	\$125.00		\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
	Total Moderator	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
Selectboard											
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
	Total Selectboard	\$27,969.00	\$27,757.50	\$27,757.50	\$27,757.50	\$10,228.57	\$30,888.50	\$30,986.20	\$30,986.20	\$30,986.20	\$31,432.51
Town Administrator											
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
	Total 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
Finance Committee											
015131.000	Finance Committee	\$200.00	\$200.00	\$200.00	\$200.00	\$135.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
	Total Finance Committee	\$200.00	\$200.00	\$200.00	\$200.00	\$135.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Reserve Fund					ļ						
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
	Total Reserve Fund	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$0.00	\$43,000.00	\$44,000.00	\$44,000.00	\$44,000.00	\$45,000.00
Accounting											
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
	Total Accounting	\$35,000.00	\$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
Audit											
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
	Total Audit	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
Assessors											
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 \$150.00	\$100.00 \$150.00	\$100.00	\$100.00	\$100.00
015141.007	Assessor's Legal Notices	\$150.00	\$150.00 \$600.00	\$150.00 \$600.00	\$150.00		\$150.00 \$600.00	\$150.00 \$600.00	\$150.00	\$150.00 \$600.00	\$150.00 \$600.00
015141.009	Assessor's Misc. Expenses	\$600.00			\$600.00	#00 000 00			\$600.00		
015142.000	Assessor's Contract Services	\$65,000.00 <b>\$76,900.00</b>	\$65,000.00 <b>\$75,550.00</b>	\$65,000.00 <b>\$75,550.00</b>	\$65,000.00 <b>\$75,550.00</b>	\$30,863.08 <b>\$33,509.06</b>	\$70,000.00 <b>\$82,900.00</b>	\$70,000.00 <b>\$80,900.00</b>	\$70,000.00 <b>\$80,900.00</b>	\$70,000.00 <b>\$80,900.00</b>	\$67,000.00 <b>\$86,464.00</b>
T	Total Assessors	\$70,900.00	\$75,550.00	\$75,550.00	\$75,550.00	\$33,509.00	\$62,900.00	\$60,900.00	\$60,900.00	\$60,900.00	\$00,404.00
Treasurer/Collector 015145.000	Treasurer's Salary	\$0.00									
015145.000	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
011145.001	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)	\$15,493.94	\$13,493.94	\$15,493.94	\$13,493.94	Ψ12,000.50	\$14,820	\$14,820.00	\$14,820.00	\$15,851.00	\$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
	Total Treasurer/Collector	\$205,776.39	\$204,442.94	\$204,442.94	\$204,442.94	\$69,045.23	\$206,679.00	\$202,679.00	\$202,679.00	\$204,204.00	\$204,204.00
Legal Services	Total Tradai of Conscion	<b>\$200,770,00</b>	<b>420 1, 1 1210 1</b>	ψ <u>2</u> 0 1,1 12.0 1	ψ20 i, i i2i0 i	ψου,υ 10120	<b>4200,070,00</b>	<b>\$202,070.00</b>	<b>\$202,070.00</b>	\$20 i)20 ii00	\$20 i,20 ii00
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
	Total Legal Services	\$30.000.00	\$30.000.00	\$30.000.00	\$30.000.00	\$3.388.76	\$0.00	\$30,000.00	\$30,000.00	\$30.000.00	\$30.000.00
Town Clerk		ψου,σου.σο	700,000.00	\$00,000.00	\$00,000.00	ψυ,υυυ.10	ψυ.υυ	\$00,000.00	ψου,ουσ.ου	400,000.00	\$00,000.00
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	φο 70.00	\$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

Account Number												
December   Company   Com			FY2022 Budget	FY2022 Budget	FY2022 Budget	FY2022 Budget Approved (Tax	FY2022 Actual to	FY2023 Budget	FY2023 Budget	FY2023 Budget		FY2024 Budget
Transform   Proceedings   Process	Account Number	Account Name	_	•				•			STM (Fall FY23)	Requested
Processor   Programme		Town Clerk Assistant					\$1,108,96	<u> </u>				\$3,420.00
Electrical Angularation										\$31,186.82		\$32,013.61
Description   Description Signature   Description   Desc	Elections & Registration		, , ,	, ,	, ,	, ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , ,
Second Expenses   Second   S	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
Part	015163.000	Bd of Registrars Stipends	\$60.00	\$60.00	\$60.00	\$60.00		\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
1917   100			\$3,198.00	\$3,198.00	\$3,198.00	\$3,198.00	\$0.00	\$4,560.00	\$4,560.00	\$4,560.00	\$4,560.00	\$4,560.00
Tempor   Tempor Assestance Communication   S.	Conservation Commission	Conservation Commission										
Pentrong Board   Pent	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
Parenting Board	*NEW*	Technical Assistance/Conservation Agent										\$13,000.00
Description   Princip Stand   \$12,000.00   \$10,000.00   \$10,000.00   \$10,000.00   \$10,000.00   \$13,000.00   \$13,000.00   \$13,000.00   \$13,000.00   \$13,000.00   \$13,000.00   \$10,000.00		Total Conservation Commission	\$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	\$18,000.00
Part	Planning Board											
Band of Appeals	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
1.571.000   Control		Total 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
Control   Cont	Board of Appeals											
Comparison Support   Compari	015176.000	Zoning Board of Appeals	\$1,350.00	\$1,350.00		\$1,350.00			\$1,350.00	\$1,350.00		\$1,350.00
Operations Support	015177.000				·		,		·	·		\$600.00
District Color		Total Board of Appeals	\$1,950.00	\$1,850.00	\$1,850.00	\$1,850.00	\$45.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00
Extend   Flagport Computer Support	Operations Support											
Public Buildings							·					\$4,000.00
Public Buildings	015192.004											\$60,000.00
1595   150		Total Operations Support	\$61,016.00	\$61,016.00	\$61,016.00	\$61,016.00	\$43,621.09	\$61,016.00	\$61,016.00	\$61,016.00	\$62,016.00	\$64,000.00
15192.001   Town Healt Matters												
15192.002   Town Hall Miss. Exp. (inclinewing)		·										\$7,000.00
15192.005   Town Hall - Furti   \$13,000.00   \$100,000.00   \$100,000.			, ,	. ,	, ,	. ,	*-,	* /	* ,	, ,	* /	\$25,000.00
15192.005   Town Hall - Labor   \$15,100.00   \$15,100.00   \$15,100.00   \$5,232.64   \$15,100.00   \$15,439.75   \$15,439.75   \$15,439.75   \$15,439.75   \$15,105,100   \$15,100.00   \$10,100.00   \$10,000.00   \$12,000.00		1 \ 0										\$10,000.00
15192.010   Town Water Bills												\$35,000.00
Section   Sect			· · ·	,								\$16,000.00
Total Public Buildings												\$34,000.00
Town Reports	015193.000											\$9,000.00
OFFISE   Contemporal Sulpend   \$759.00   \$75		Total Public Buildings	\$86,299.00	\$86,299.00	\$86,299.00	\$86,299.00	\$39,161.42	\$86,299.00	\$88,168.75	\$88,168.75	\$130,742.88	\$136,000.00
15195.001   Town Reports Expense   \$710.00		Tarria Danasta Otinana	Φ750.00	#7F0 00	#7F0 00	#7F0.00		#7F0.00	#7F0 00	#7F0 00	#7F0.00	\$759.00
Total Town Reports			,			,				,		\$759.00 \$710.00
TOTAL GENERAL GOVERNMENT	015195:001		·		· · · · · · · · · · · · · · · · · · ·	·	60.00			·		\$1,469.00
Public SAFETY   Police Department   Police Expenses   \$90,870.00   \$84,850.00   \$84,850.00   \$84,850.00   \$77,450.00   \$110,342.00   \$100,409.00   \$100,40			· · ·	. ,	. ,	. ,		. , ,	. ,	, ,		\$812,330.62
Police Department   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   \$90,870.00   \$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   \$90,870.00   \$90,870.00   \$84,850.00   \$84,850.00   \$84,850.00   \$77,450.00   \$110,342.00   \$100,409.00   \$100,409.00   \$90,870.00   \$90,870.00   \$90,870.00   \$90,870.00   \$90,870.00   \$90,880.00   \$90,870.00   \$90,870.00   \$110,342.00   \$100,409.00   \$100,409.00   \$90,870.00   \$90,	DURI IC SAFETY	TOTAL GENERAL GOVERNMENT	\$124,910.21	\$055,405.30	\$055,405.30	\$055,405.30	\$201,799.01	\$120,433.32	\$730,407.39	\$730,407.39	\$775,430.05	\$612,330.02
Discriment   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   \$90,400   \$90,40												
Total Police Department   \$90,870.00   \$84,850.00   \$84,850.00   \$77,450.00   \$110,420.00   \$100,409.00   \$100,409.00   \$90,409.00		Police Evpenses	\$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
Fire Department 015220.000 Fire Dept Salary - Chief	010210.001											\$99,650.00
Dis220.000   Fire Dept Salary - Chief   \$22,316.00   \$2	Fire Department	Total Tonoc Department	φου,στυ.ου	φοτ,σσσ.σσ	φο4,000.00	ψ04,000.00	ψ11,400.00	\$110,04 <u>2.00</u>	ψ100,403.00	ψ100,403.00	ψ100,403.00	ψ55,000.00
Dis220.001   Fire Dept. Expenses   \$40,140.00   \$40,140.00   \$40,140.00   \$40,140.00   \$40,140.00   \$40,140.00   \$40,140.00   \$45,640		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
Disputation   Fire Dept. Salary - Clerk   Selary - Clerk		, , , , , , , , , , , , , , , , , , , ,	1 /	. ,	, ,		,	. ,	, , ,	1 /	* /	\$45,640.00
Total Fire Department			Ţ.t,: 10.00	Ţ.I,.10100	Ţ:2,:10:00	Ţ.2,: 10.00	<del>+</del>	Ţ.:,:30.00	Ç.2,.10.00	Ţ.Z,.10100	Ţ.2,210.00	Ţ.:,:::000
Ambulance         Indicate (a)         Indicate (b)         Indicate (b) <td></td> <td></td> <td>\$62.456.00</td> <td>\$62,456.00</td> <td>\$62,456.00</td> <td>\$62,456,00</td> <td>\$42.671.89</td> <td>\$61.831.00</td> <td>\$62,456.00</td> <td>\$62.958.11</td> <td>\$68,458,11</td> <td>\$68,946.42</td>			\$62.456.00	\$62,456.00	\$62,456.00	\$62,456,00	\$42.671.89	\$61.831.00	\$62,456.00	\$62.958.11	\$68,458,11	\$68,946.42
Disparation   Hilltown Comm. Ambulance   \$32,495.63   \$32,495.63   \$32,495.63   \$32,495.63   \$32,495.63   \$32,25.80   \$33,225.80   \$3	Ambulance	_	, , , , , , , , , , , , , , , , , , , ,	, , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, ,	, ,
Building Inspection         Building Inspector Stipend         \$11,145.00         \$11,000.00         \$11,000.00         \$5,057.52         \$12,500.00         \$11,247.50         \$11,247.50         \$11,247.50         \$11,247.50         \$1           015232.001         Building Inspector Expenses         \$510.00         \$500.00         \$500.00         \$10,000.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$600.00         \$		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
Building Inspection         Building Inspector Stipend         \$11,145.00         \$11,000.00         \$11,000.00         \$5,057.52         \$12,500.00         \$11,247.50         \$11,247.50         \$11,247.50         \$11,247.50         \$1           015232.001         Building Inspector Expenses         \$510.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$600												\$33,225.80
Discass   Disc	Building Inspection						,	•				
015232.001         Building Inspector Expenses         \$510.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$500.00         \$11,747.50		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
Animal Inspection         \$800.00         \$800.00         \$800.00         \$800.00         \$800.00         \$200.00         \$2,500.00         \$1	015232.001		\$510.00	\$500.00	\$500.00	\$500.00		\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00
Animal Inspection         \$800.00         \$800.00         \$800.00         \$800.00         \$800.00         \$200.00         \$2,500.00         \$1					·		\$5,057.52			· ·		\$12,310.00
015249.010         Inspector of Animals         \$800.00         \$800.00         \$800.00         \$200.00         \$2,500.00         \$1,500.00	Animal Inspection											
Total Animal Inspection \$800.00 \$800.00 \$800.00 \$200.00 \$2,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00		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
												\$1,500.00
regency wanagement	Emergency Management											
		Emergency Management	\$100.00	\$100.00	\$100.00	\$100.00		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00

Animal Control 015292.000 Ani 015292.003 Ani Toi Tree Warden 015294.000 Tre 015294.001 Tre 015294.002 Tre Toi 015294.002 Tre 015294.002 Tre 015294.002 Tre 015300.000 Gai 015300.000 Gai 015301.000 Voi 015302.000 Voi	Account Name otal Emergency Management  nimal Control Stipend nimal Control Expense otal Animal Control  ree Warden Stipend ree Warden Expenses ree Warden Outside Service otal Tree Warden OTAL PUBLIC SAFETY  ateway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	FY2022 Budget Requested \$100.00 \$3,000.00 \$2,000.00 \$1,250.00 \$1,250.00 \$40,000.00 \$41,750.00 \$246,773.30 \$1,646,875.00 \$120,000.00 \$30,200.00 \$1,798,075.00	FY2022 Budget Recommended \$100.00 \$3,000.00 \$2,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00 \$30,200.00	FY2022 Budget Approved (ATM) \$100.00  \$3,000.00 \$2,000.00 \$5,000.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30  \$1,646,875.00 \$120,000.00	FY2022 Budget Approved (Tax Recap) \$100.00 \$3,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$1,379.28 \$257.92 \$1,637.20 \$2,368.00 \$154,407.34 \$787.255.30	FY2023 Budget Requested \$100.00 \$6,000.00 \$2,000.00 \$8,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$251,750.00	FY2023 Budget Recommended \$100.00 \$4,000.00 \$2,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$237,188.30	FY2023 Budget Approved (ATM) \$100.00 \$4,000.00 \$2,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$237,690.41	\$100.00 \$4,000.00 \$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$243,190.41	\$100.00 \$4,000.00 \$2,000.00 \$6,000.00 \$750.00 \$20,000.00 \$22,000.00 \$243,732.22
Toi   Animal Control	nimal Control Stipend nimal Control Stipend nimal Control Expense otal Animal Control  ree Warden Stipend ree Warden Expenses ree Warden Outside Service otal Tree Warden OTAL PUBLIC SAFETY  ateway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	\$1,00.00 \$3,000.00 \$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$40,000.00 \$41,750.00 \$246,773.30 \$1,646,875.00 \$120,000.00	\$1,00.00 \$3,000.00 \$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$1,00.00 \$3,000.00 \$2,000.00 \$5,000.00 \$1,250.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$1,00.00 \$3,000.00 \$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30	\$0.00 \$1,379.28 \$257.92 \$1,637.20 \$2,368.00 \$2,368.00 \$154,407.34	\$100.00 \$6,000.00 \$2,000.00 \$8,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00	\$1,00.00 \$4,000.00 \$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00	\$100.00 \$4,000.00 \$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00	\$100.00 \$4,000.00 \$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00	\$100.00 \$4,000.00 \$2,000.00 \$6,000.00 \$1,250.00 \$750.00 \$20,000.00
Animal Control  015292.000 Ani 015292.003 Ani  Tol  Tree Warden  015294.000 Tre  015294.001 Tre  015294.002 Tre  TOL  TOL  EDUCATION  015300.000 Gaa  015301.000 Voo  015302.000 Voo  PUBLIC WORKS	nimal Control Stipend nimal Control Expense otal Animal Control  ree Warden Stipend ree Warden Expenses ree Warden Outside Service otal Tree Warden OTAL PUBLIC SAFETY  ateway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	\$3,000.00 \$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$40,000.00 \$41,750.00 \$246,773.30 \$1,646,875.00 \$120,000.00	\$3,000.00 \$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$3,000.00 \$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$3,000.00 \$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30	\$1,379.28 \$257.92 \$1,637.20 \$2,368.00 \$2,368.00 \$154,407.34	\$6,000.00 \$2,000.00 \$8,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$251,248.80	\$4,000.00 \$2,000.00 <b>\$6,000.00</b> \$1,250.00 \$500.00 \$20,000.00	\$4,000.00 \$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00	\$4,000.00 \$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00	\$4,000.00 \$2,000.00 \$6,000.00 \$1,250.00 \$750.00 \$20,000.00
015292.000 Ani 015292.003 Ani Tree Warden 015294.000 Tree 015294.001 Tree 015294.002 Tree 015294.002 Tree 015294.000 Ga 015300.000 Ga 015301.000 Voo 015302.000 Voo 015000.000 TO PUBLIC WORKS	nimal Control Expense otal Animal Control  ree Warden Stipend ree Warden Expenses ree Warden Outside Service otal Tree Warden OTAL PUBLIC SAFETY atteway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	\$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$40,000.00 \$41,750.00 \$246,773.30 \$1,646,875.00 \$120,000.00	\$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30	\$257.92 \$1,637.20 \$2,368.00 \$2,368.00 \$154,407.34	\$2,000.00 \$8,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$251,248.80	\$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00	\$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00	\$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00	\$2,000.00 \$6,000.00 \$1,250.00 \$750.00 \$20,000.00
015292.003   Anii   Toi   Toi   Tree Warden	nimal Control Expense otal Animal Control  ree Warden Stipend ree Warden Expenses ree Warden Outside Service otal Tree Warden OTAL PUBLIC SAFETY atteway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	\$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$40,000.00 \$41,750.00 \$246,773.30 \$1,646,875.00 \$120,000.00	\$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$2,000.00 \$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30	\$257.92 \$1,637.20 \$2,368.00 \$2,368.00 \$154,407.34	\$2,000.00 \$8,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$251,248.80	\$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00	\$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00	\$2,000.00 \$6,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00	\$2,000.00 \$6,000.00 \$1,250.00 \$750.00 \$20,000.00
Too   Tree Warden   Tree Warden   Tree Warden   Tree U15294.000   Tree U15294.001   Tree U15294.002   Tree U15294.002   Tree U15294.002   Troe U15294.000   Tree U15294.000   Garanti	otal Animal Control  ree Warden Stipend ree Warden Expenses ree Warden Outside Service  otal Tree Warden  OTAL PUBLIC SAFETY  ateway Reg. School District ocational Education ocational Transportation  OTAL EDUCATION	\$5,000.00 \$1,250.00 \$500.00 \$40,000.00 \$41,750.00 \$246,773.30 \$1,646,875.00 \$120,000.00	\$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$5,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30	\$1,637.20 \$2,368.00 \$2,368.00 \$154,407.34	\$8,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$251,248.80	\$6,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00	\$6,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00	\$6,000.00 \$1,250.00 \$500.00 \$20,000.00 \$21,750.00	\$6,000.00 \$1,250.00 \$750.00 \$20,000.00 \$22,000.00
Tree Warden	ree Warden Stipend ree Warden Expenses ree Warden Outside Service otal Tree Warden OTAL PUBLIC SAFETY ateway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	\$1,250.00 \$500.00 \$40,000.00 <b>\$41,750.00</b> <b>\$246,773.30</b> \$1,646,875.00 \$120,000.00	\$1,250.00 \$500.00 \$20,000.00 <b>\$21,750.00</b> <b>\$220,598.30</b> \$1,646,875.00 \$120,000.00	\$1,250.00 \$500.00 \$20,000.00 <b>\$21,750.00</b> <b>\$220,598.30</b> \$1,646,875.00 \$120,000.00	\$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00	\$2,368.00 <b>\$2,368.00</b> <b>\$154,407.34</b>	\$1,250.00 \$500.00 \$20,000.00 \$21,750.00 \$251,248.80	\$1,250.00 \$500.00 \$20,000.00 <b>\$21,750.00</b>	\$1,250.00 \$500.00 \$20,000.00 <b>\$21,750.00</b>	\$1,250.00 \$500.00 \$20,000.00 <b>\$21,750.00</b>	\$1,250.00 \$750.00 \$20,000.00 \$22,000.00
015294.000 Tre 015294.001 Tre 015294.002 Tre Tol 015294.002 Ga 015300.000 Ga 015301.000 Voo 015302.000 Voo 015302.000 TO PUBLIC WORKS	ree Warden Expenses ree Warden Outside Service otal Tree Warden OTAL PUBLIC SAFETY ateway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	\$500.00 \$40,000.00 \$41,750.00 \$246,773.30 \$1,646,875.00 \$120,000.00	\$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$500.00 \$20,000.00 <b>\$21,750.00</b> <b>\$220,598.30</b> \$1,646,875.00 \$120,000.00	\$500.00 \$20,000.00 <b>\$21,750.00</b> <b>\$220,598.30</b> \$1,646,875.00	\$2,368.00 \$154,407.34	\$500.00 \$20,000.00 \$21,750.00 \$251,248.80	\$500.00 \$20,000.00 <b>\$21,750.00</b>	\$500.00 \$20,000.00 <b>\$21,750.00</b>	\$500.00 \$20,000.00 \$21,750.00	\$750.00 \$20,000.00 <b>\$22,000.00</b>
015294.001 Tre 015294.002 Tre	ree Warden Expenses ree Warden Outside Service otal Tree Warden OTAL PUBLIC SAFETY ateway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	\$500.00 \$40,000.00 \$41,750.00 \$246,773.30 \$1,646,875.00 \$120,000.00	\$500.00 \$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$500.00 \$20,000.00 <b>\$21,750.00</b> <b>\$220,598.30</b> \$1,646,875.00 \$120,000.00	\$500.00 \$20,000.00 <b>\$21,750.00</b> <b>\$220,598.30</b> \$1,646,875.00	\$2,368.00 \$154,407.34	\$500.00 \$20,000.00 \$21,750.00 \$251,248.80	\$500.00 \$20,000.00 <b>\$21,750.00</b>	\$500.00 \$20,000.00 <b>\$21,750.00</b>	\$500.00 \$20,000.00 \$21,750.00	\$750.00 \$20,000.00 <b>\$22,000.00</b>
015294.002 Tre	ree Warden Outside Service otal Tree Warden OTAL PUBLIC SAFETY ateway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	\$40,000.00 \$41,750.00 \$246,773.30 \$1,646,875.00 \$120,000.00 \$30,200.00	\$20,000.00 \$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$20,000.00 <b>\$21,750.00</b> <b>\$220,598.30</b> \$1,646,875.00 \$120,000.00	\$20,000.00 <b>\$21,750.00</b> <b>\$220,598.30</b> \$1,646,875.00	\$2,368.00 \$154,407.34	\$20,000.00 \$21,750.00 \$251,248.80	\$20,000.00 <b>\$21,750.00</b>	\$20,000.00 <b>\$21,750.00</b>	\$20,000.00 <b>\$21,750.00</b>	\$20,000.00 <b>\$22,000.00</b>
Toi   TO   TO   TO	otal Tree Warden OTAL PUBLIC SAFETY  atteway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	\$41,750.00 \$246,773.30 \$1,646,875.00 \$120,000.00 \$30,200.00	\$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00 \$30,200.00	\$21,750.00 \$220,598.30 \$1,646,875.00 \$120,000.00	\$21,750.00 \$220,598.30 \$1,646,875.00	\$2,368.00 \$154,407.34	<i>\$21,750.00</i> <i>\$251,248.80</i>	\$21,750.00	\$21,750.00	\$21,750.00	\$22,000.00
TO   EDUCATION     015300.000   Ga   015301.000   Voc   015302.000   Voc   015302.000   TO   PUBLIC WORKS	ateway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	\$246,773.30 \$1,646,875.00 \$120,000.00 \$30,200.00	\$220,598.30 \$1,646,875.00 \$120,000.00 \$30,200.00	\$220,598.30 \$1,646,875.00 \$120,000.00	\$220,598.30 \$1,646,875.00	\$154,407.34	\$251,248.80		. ,		
EDUCATION  015300.000 Ga 015301.000 Voc 015302.000 Voc  TO  PUBLIC WORKS	ateway Reg. School District ocational Education ocational Transportation OTAL EDUCATION	\$1,646,875.00 \$120,000.00 \$30,200.00	\$1,646,875.00 \$120,000.00 \$30,200.00	\$1,646,875.00 \$120,000.00	\$1,646,875.00			\$237,100.30	\$237,090.41	\$243,190.41	\$243,732.22
015300.000 Ga 015301.000 Vor 015302.000 Vor TO PUBLIC WORKS	ocational Education ocational Transportation OTAL EDUCATION	\$120,000.00 \$30,200.00	\$120,000.00 \$30,200.00	\$120,000.00		¢707 255 20					
015301.000 Voi 015302.000 Voi TO PUBLIC WORKS	ocational Education ocational Transportation OTAL EDUCATION	\$120,000.00 \$30,200.00	\$120,000.00 \$30,200.00	\$120,000.00			\$1,537,058.00	\$1,537,058.00	\$1,463,284.00	\$1,463,284.00	\$1,455,611.00
015302.000 Voc TO PUBLIC WORKS	ocational Transportation OTAL EDUCATION	\$30,200.00	\$30,200.00			\$55,625.04	\$1,537,058.00	\$1,537,058.00	\$1,463,284.00	\$1,463,284.00 \$178,000.00	\$1,455,611.00
PUBLIC WORKS	OTAL EDUCATION			\$30,200.00	\$30,200.00	\$12,080.00	\$30,200.00	\$30,950.00	\$30,950.00	\$30,950.00	\$30,950.00
PUBLIC WORKS		φ1,790,070.00		\$30,200.00	\$30,200.00	\$12,080.00 \$854.960.34	\$30,200.00	\$30,950.00	\$30,950.00 \$1.673.234.00	\$30,950.00 \$1,672,234.00	\$30,950.00 \$1,681,561.00
	ighway Salaries		ψ1,730,073.00	\$1,730,073.00	\$1,730,073.00	ф05 <del>-</del> 1,900.5 <del>-1</del>	\$1,000,230.00	\$1,747,000.00	\$1,073,234.00	ψ1,072,234.00	\$1,001,301.00
	ighway Salaries	1									
		\$252,354.65	\$252,354.65	\$252,354.65	\$252,354.65	\$87,804.16	\$267,710.00	\$267,710.00	\$267,710.00	\$267,710.00	\$250,000.00
	ighway Overtime Salary	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$1,885.86	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$6,000.00
	ighway Expenses	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$11,211.93	\$35,000.00	\$32,340.00	\$32,340.00	\$32,340.00	\$40,000.00
	ighway Expense - Clothing Allowance	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$1,217.50	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	ighway - Equipment Repairs - Outside Svc	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$10,844.94	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000,00	\$50,000.00
	ighway - Vehicle Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$2,026.05	\$15,000.00	\$10,780.00	\$10,780.00	\$10,780.00	\$12,000.00
015422.012 Hig	ighway - Equipment Rental	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$4,550.00	\$15,000.00	\$16,170.00	\$16,170.00	\$16,170.00	\$20,000.00
015422.013 Hig	ighway - Western Mass Mower	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,078.00	\$1,078.00	\$1,078.00	\$0.00
015422.014 Hig	ighway - Vehicle Fuel	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$10,087.25	\$20,000.00	\$32,400.00	\$32,400.00	\$41,400.00	\$41,000.00
015422.015 Hig	ighway Garage - Maint. & Repairs	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,560.54	\$7,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$8,000.00
015422.016 Hig	ighway Garage - Utilities	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$2,189.47	\$7,000.00	\$7,000.00	\$7,000.00	\$6,779.32	\$8,550.00
015422.019 Hig	ighway - Tree Canopy Work	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$10,000.00	\$20,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$40,000.00
015422.018 Hig	ighway Repair New Roads	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$53,311.99	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$120,000.00
Tot	otal Highway	\$510,854.65	\$502,854.65	\$502,854.65	\$502,854.65	\$198,689.69	\$546,710.00	\$548,478.00	\$548,478.00	\$557,257.32	\$599,550.00
Snow & Ice Removal											
	alt & Sand	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00		\$65,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$75,000.00
	ighway Plow Blades/Nuts/Bolts Winter	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$2,667.18	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$17,000.00
	ighway - Fuel/Oil Winter Exp.	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$1,062.43	\$17,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
	now & Ice Labor	\$32,455.00	\$32,455.00	\$32,455.00	\$32,455.00	\$2,282.46	\$32,455.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	otal Snow & Ice Removal	\$119,455.00	\$119,455.00	\$119,455.00	\$119,455.00	\$6,012.07	\$129,455.00	\$105,000.00	\$105,000.00	\$105,000.00	\$147,000.00
Cemetery											
	emetery Commission Expenses	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$3,706.98	\$8,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$18,500.00
	emetery Salary	\$9,816.00	\$9,816.00	\$9,816.00	\$9,816.00	\$5,387.25	\$10,000.00	\$2,316.00	\$2,316.00	\$2,316.00	\$1,000.00
	otal Cemetery	\$18,316.00	\$18,316.00	\$18,316.00	\$18,316.00	\$9,094.23	\$18,000.00	\$18,316.00	\$18,316.00	\$18,316.00	\$19,500.00
	OTAL PUBLIC WORKS	\$648,625.65	\$640,625.65	\$640,625.65	\$640,625.65	\$213,795.99	\$694,165.00	\$671,794.00	\$671,794.00	\$680,573.32	\$766,050.00
HUMAN SERVICES											
Health Services	- and -filllife Office and	\$2,710.00	\$2.650.00	#0.0F0.00	\$2,650.00	\$409.32	#0.700.04	<b>#0.050.00</b>	\$2.650.00	#0.050.00	#0.0F0.00
	oard of Health Stipend OH Secretary	\$2,710.00 \$12,137.00	\$2,650.00 \$12,137.00	\$2,650.00 \$12,137.00	\$2,650.00 \$12,137.00	\$409.32 \$5,115.00	\$2,709.81 \$12,411.06	\$2,650.00 \$12,411.06	\$2,650.00 \$12,411.06	\$2,650.00 \$12,411.06	\$2,650.00 \$12,690.31
	OH Secretary OH and Transfer Station Expenses	\$12,137.00 \$24.000.00	\$12,137.00 \$22.000.00	\$12,137.00 \$22.000.00	\$12,137.00 \$22.000.00	\$5,115.00 \$6.006.60	\$12,411.06 \$20.500.00	\$12,411.06 \$20.500.00	\$12,411.06 \$20.500.00	\$12,411.06 \$20.500.00	\$12,690.31 \$20.500.00
	OH and Transfer Station Expenses ransfer Station Salaries	\$24,000.00 \$16.227.00	\$22,000.00 \$16.227.00	\$22,000.00 \$17.727.00	\$22,000.00 \$17.727.00	\$6,006.60	\$20,500.00 \$18.126.30	\$20,500.00 \$19.000.00	\$20,500.00 \$19.000.00	\$20,500.00 \$19.000.00	\$20,500.00 \$20.000.00
	uilding & Maintenance	\$16,227.00 \$15,000.00	\$16,227.00 \$15,000.00	\$17,727.00 \$15,000.00	\$17,727.00 \$15,000.00	\$9,109.80	\$18,126.30	\$19,000.00 \$15,000.00	\$19,000.00 \$15,000.00	\$19,000.00 \$15,000.00	\$20,000.00 \$15,000.00
	artage/Tipping	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$6,638.13	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00 \$45,000.00
	otal Health Services	\$43,000.00 \$113,074.00	\$43,000.00 \$111,014.00	\$43,000.00 \$112,514.00	\$43,000.00 \$112,514.00	\$20,239.34 <b>\$47,518.19</b>	\$43,000.00 \$111,747.17	\$43,000.00 \$112,561.06	\$43,000.00 \$112,561.06	\$43,000.00 \$112,561.06	\$45,000.00 \$115,840.31
Visiting Nurse	Otal Health Services	\$113,074.00	ş111,U14.UU	φ112,514.00	\$112,514.00	\$41,510.19	φ111,/4/.1/	φ112,301.0b	\$112,501.Ub	φ112,301.0b	φ115,04U.31
	ee Visiting Nurses	\$0.00	\$0.00	\$0.00	\$0.00		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	otal Visiting Nurse	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00 \$1.500.00	\$1,500.00	\$1,500.00
Council on Aging	otal visiting nuise	<b>Ф</b> 0.00	ŞU.UU	φυ.υυ	φυ.00	<i>\$0.00</i>	φ1,500.00	φ1,500.00	\$1,500.00	φ1,500.00	φ1,000.00

		E1/0000	E1/0000	EVOCCO	5.V0000 D I I		F1/0000	Evene	EVeces		
		FY2022 Budget	FY2022 Budget	FY2022 Budget	FY2022 Budget Approved (Tax	FY2022 Actual to	FY2023 Budget	FY2023 Budget	FY2023 Budget		FY2024 Budget
Account Number	Account Name	Requested	Recommended	Approved (ATM)	Recap)	12/31/21	Requested	Recommended	Approved (ATM)	STM (Fall FY23)	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
013041.002	Total Council on Aging	\$5,300.00	\$5,300.00	\$5,300.00	* /	\$2,707.79	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00
Veteran Services	Total Godinon on riging	<del>\$0,000.00</del>	φο,ουσίου	\$0,000.00	<i>\$0,000.00</i>	<i>\$2,707110</i>	<del>+0,000.00</del>	<i>\$0,000.00</i>	<i>\$0,000.00</i>	<b>\$0,000.00</b>	φο,ουσίου
015543.000	Veterans Administration Stipdend	\$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
	Total Veteran Services	\$15,790.00	\$15,790.00	\$15,790.00	\$15,790.00	\$2,548.38	\$15,790.00	\$15,790.00	\$15,790.00	\$15,790.00	\$15,790.00
	TOTAL HUMAN SERVICES	\$134,164.00	\$132,104.00	\$133,604.00	\$133,604.00	\$52,774.36	\$134,337.17	\$135,151.06	\$135,151.06	\$135,151.06	\$138,430.31
CULTURE & RECREATION			,		, i	·	•	· · ·	· · ·		
Library											
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
	Total Library	\$83,401.73	\$81,273.08	\$97,527.70	\$81,273.08	\$36,503.34	\$103,808.00	\$102,444.80	\$102,444.80	\$85,370.67	\$92,284.64
Recreation			,					· ·	,		,
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
	Total Recreation	\$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
Celebrations											
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
	Total Memorial Day	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Historical Commission											
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
	Total Historical Commission	\$6,000.00	\$5,200.00	\$5,200.00	\$5,200.00	\$29.95	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
	TOTAL CULTURE & RECREATION	\$94,201.73	\$91,273.08	\$107,527.70	\$91,273.08	\$37,003.38	\$113,808.00	\$117,344.80	\$117,344.80	\$117,344.80	\$117,344.80
DEBT											
Debt Principal											
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
	Total Principal	\$10,400.00	\$10,400.00	\$110,400.00	\$110,400.00	\$0.00	\$110,400.00	\$110,400.00	\$110,400.00	\$110,400.00	\$110,400.00
Debt Interest											
							\$2,475.20	\$2,475.20	\$2,475.20	\$2,475.20	\$2,475.20
015752.003	Excluded-Landfill Interest-Long Term	\$1,856.40	\$1,856.40	\$1,856.40	\$1,856.40	\$928.20	\$1,237.60	\$1,237.60	\$1,237.60	\$1,237.60	\$1,237.60
	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
	Total Interest	\$24,355.40	\$24,355.40	\$24,355.40	\$24,355.40	\$928.20	\$26,211.80	\$26,211.80	\$26,211.80	\$26,211.80	\$26,211.80
	TOTAL DEBT	\$34,755.40	\$34,755.40	\$134,755.40	\$134,755.40	\$928.20	\$136,611.80	\$136,611.80	\$136,611.80	\$136,611.80	\$136,611.80
CAPITAL PROJECTS											
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
	TOTAL 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	\$313,711.65	\$313,711.65
EMPLOYEE BENEFITS											
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
OTHER MOUE	TOTAL EMPLOYEE BENEFITS	\$296,783.97	\$296,783.97	\$296,783.97	\$296,783.97	\$164,125.46	\$297,008.69	\$261,934.72	\$261,934.72	\$261,934.72	\$313,569.72
OTHER INSURANCE	+ .	*****				,	A				A ·
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
TOTAL FIGURE 117	TOTAL OTHER 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	\$70,606.57
TOTAL FISCAL YEAR OPERA	ATING BUDGET	\$4,072,465.58	\$4,007,861.02	\$4,412,615.64	\$4,396,361.02	\$1,888,526.38	\$4,483,657.35	\$4,421,758.29	\$4,348,486.40	\$4,406,788.98	\$4,593,948.69