

100 BOARD OF SELECTMEN

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-100-1001	68,428.00	68,428.00	75,000.00
20-100-1002	5,815.00	5,815.00	6,064.00
20-100-1003	5,815.00	5,815.00	6,064.00
20-100-1004	20,000.00	18,000.00	18,000.00
20-100-2111	8,220.00	8,340.00	8,460.00
20-100-1005	470,710.00	505,710.00	541,000.00
20-100-3180	12,000.00	8,000.00	10,000.00
20-100-3802	2,000.00	500.00	1,000.00
20-100-5100	2,000.00	2,000.00	2,000.00
20-100-5105	1,500.00	1,500.00	1,500.00
20-100-5320			2,500.00
20-100-6100	750.00	500.00	500.00
20-100-6115	7,988.00	7,988.00	7,988.00
20-100-6120	1,175.00	1,175.00	1,175.00
20-100-6125	11,362.00	11,243.00	11,243.00
TOTAL	617,763.00	645,014.00	692,494.00

110 PROBATE COURT

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-110-3400	5,000.00	6,000.00	6,000.00
North Central Probate Court Allocation			
TOTAL	5,000.00	6,000.00	6,000.00

115 IT Technology

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-115-1001	1,500.00	1,500.00	-
20-115-1002	80,845.00	80,845.00	84,315.00
20-115-1004	15,700.00	16,700.00	14,700.00
20-115-1005	42,697.00	34,773.00	51,252.00
20-115-1006	7,000.00	5,495.00	-
20-115-1007		10,000.00	-
TOTAL	147,742.00	149,313.00	150,267.00

120 REGISTRARS OF VOTERS

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-120-1006 Salaries: Elections day helpers	14,325.00	11,870.00	18,000.00
20-120-1015 Election Day Supplies/operation costs	10,505.00	10,040.00	12,000.00
20-120-1105 Salaries: Registrars of Voters	28,532.00	28,532.00	29,758.00
20-120-1120 Salaries: Office hour Deputies	1,835.00	1,835.00	2,704.00
20-120-1131 Poll Workers Training	2,930.00	2,524.00	770.00
20-120-3210 Fees: Machine Mechanics/Super.	600.00	-	-
20-120-3800 Conferences/Training	4,140.00	2,160.00	2,720.00
20-120-5200 Travel/Misc expense	200.00	200.00	200.00
20-120-8250 laptops for polls	0.00	-	-
TOTAL	63,067.00	57,161.00	66,152.00

125 HUMAN RESOURCES

	Requested FY 2022-2023
Recruiting	2,100.00
Supplies and Required Postings	805.00
Employee Appreciation/Recognition	1,500.00
Training and Education	1,500.00
TOTAL	5,905.00

130 BOARD OF FINANCE

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-130-3180 Legal/Public notices	2,000.00	2,000.00	2,000.00
20-130-3525 Contracted Services: Auditors	45,000.00	46,000.00	47,200.00
20-130-5100 Office supplies	400.00	100.00	100.00
TOTAL	47,400.00	48,100.00	49,300.00

140 ASSESSOR OFFICE

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-140-1100 Assessors Salary	66,235.00	66,235.00	69,080.00
20-140-3500 Software Contracted services	21,000.00	24,707.00	26,480.00
20-140-3800 Conference & Meetings	2,000.00	1,500.00	3,500.00
20-140-5100 Office Supplies	3,000.00	2,500.00	4,500.00
20-140-1520 Uniform Allowance	200.00	-	200.00
20-140-5200 Travel Expense	100.00	100.00	100.00
TOTAL	92,535.00	95,042.00	103,860.00

150 BOARD OF ASSESSMENT APPEAL

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-150-1100 Salary/Administrative	2,084.00	2,084.00	2,173.00
20-150-1110 Salary / Assistant-Members	2,007.00	2,007.00	2,094.00
20-150-1112 Salary / Assistant-Members	2,007.00	2,007.00	2,094.00
TOTAL	6,098.00	6,098.00	6,361.00

160 TAX COLLECTOR

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-160-1100 Salary: Administrative	66,235.00	66,235.00	69,080.00
20-160-3500 Software Contracted services	17,000.00	17,800.00	19,000.00
20-160-3800 Conferences & Meetings	800.00	800.00	1,200.00
20-160-5100 Office supplies	2,000.00	2,000.00	2,000.00
TOTAL	86,035.00	86,835.00	91,280.00

170 TOWN TREASURER

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-170-1100 Salary/Administrative	83,695.00	83,695.00	87,290.00
20-170-1104 Treasurer-Part time (elected)	5,706.00	5,706.00	5,951.00
20-170-3300 Repair / office equipment etc..	100.00	100.00	100.00
20-170-3500 Software Contracted Services	12,215.00	12,215.00	12,215.00
20-170-3800 Conferences & Meetings	450.00	450.00	450.00
20-170-5100 Office supplies	2,300.00	2,300.00	2,300.00
TOTAL	104,466.00	104,466.00	108,306.00

180 TOWN COUNSEL

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-180-3200 Legal Services	30,000.00	30,000.00	30,000.00
20-180-3202 Legal Services-Retainer fee	16,500.00	16,500.00	16,500.00
TOTAL	46,500.00	46,500.00	46,500.00

190 TOWN CLERK

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-190-1100	66,235.00	66,235.00	69,080.00
20-190-3302	1,200.00	1,200.00	1,200.00
20-190-3620	19,000.00	19,000.00	19,000.00
20-190-3800	800.00	800.00	500.00
20-190-3900	600.00	600.00	300.00
20-190-5100	1,450.00	1,450.00	2,062.00
20-190-5105	1,000.00	1,000.00	1,000.00
20-190-8210	450.00	450.00	450.00
TOTAL	90,735.00	90,735.00	93,592.00

200 BUILDINGS

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-200-1100	177,625.00	177,625.00	185,300.00
20-200-3100	25,000.00	22,000.00	22,000.00
20-200-3805	2,000.00	2,000.00	2,000.00
20-200-4100	32,000.00	32,000.00	32,000.00
20-200-4102	13,000.00	24,000.00	24,000.00
20-200-4110	1,920.00	2,120.00	2,120.00
20-200-4210	3,300.00	3,600.00	3,600.00
20-200-4310	10,000.00	8,000.00	8,000.00
20-200-4500	22,000.00	22,000.00	22,000.00
20-200-4510	4,500.00	4,500.00	5,092.00
20-200-4600	25,000.00	25,000.00	25,000.00
20-200-4650	123,260.00	124,050.00	199,350.00
20-200-4660	0.00	85,000.00	50,000.00
20-200-4675	10,000.00	40,000.00	50,000.00
20-200-4900	10,000.00	8,000.00	8,000.00
TOTAL	449,605.00	579,895.00	638,462.00

205 FUEL - ALL BUILDINGS

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-205-4105	50,000.00	50,000.00	74,000.00
20-205-4215	12,000.00	15,000.00	15,000.00
TOTAL	62,000.00	65,000.00	89,000.00

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
210 FIXED CHARGES			
20-210-2015 FICA/MEDICARE-EMPLOYER	276,000.00	300,000.00	325,000.00
20-210-2020 Worker's Compensation	191,000.00	207,820.00	237,581.00
20-210-2025 Unemployment Compensation	4,000.00	4,000.00	29,375.00
20-210-2030 Group Health & Life	1,071,325.00	1,000,325.00	962,766.00
20-210-2035 Employee Retirement Plan (DB & 457)	592,872.00	617,590.00	595,590.00
20-210-2040 Volunteer Pension & Life Ins Fund - Firemen	30,555.00	30,600.00	33,920.00
20-210-4600 General Protection & Bond Insurance			1,500.00
20-210-4620 Broker Compensation	14,505.00	14,505.00	14,501.00
20-210-4630 General Liability	243,000.00	259,200.00	285,191.00
20-210-4650 Insurance Deductible Fund	5,000.00	5,000.00	11,500.00
20-210-4660 Drug & Alcohol Tests/Misc	5,000.00	5,000.00	5,000.00
TOTAL	2,433,257.00	2,444,040.00	2,501,924.00
220 CAPITAL OUTLAY			
20-220-7220 Dams/Bridges: Maint/inspection fees	50,000.00	70,000.00	60,000.00
TOTAL	50,000.00	70,000.00	60,000.00
230 JUDGMENT & LOSSES			
20-230-8120 Judgment & Losses	5,000.00	3,000.00	3,000.00
TOTAL	5,000.00	3,000.00	3,000.00
240 SAFETY & PROTECTION			
20-240-1122 Part-time Animal Control officer(s)	35,000.00	36,510.00	36,200.00
20-240-3655 Civil Preparedness	5,500.00	5,500.00	5,500.00
20-240-4400 Tree Warden:Removal,Planting,Misc	25,000.00	40,000.00	50,000.00
20-240-5126 Homeland Security	1,500.00	1,500.00	2,090.00
20-240-8242 Alert System	2,600.00	2,600.00	2,730.00
TOTAL	69,600.00	86,110.00	96,430.00

241 POLICE PROTECTION

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-241-1131	48,384.00	50,200.00	60,000.00
20-241-1150	488,458.00	508,000.00	545,015.00
20-241-1151	176,660.00	176,660.00	226,800.00
20-241-1510	2,450.00	2,450.00	3,500.00
20-241-1515	15,000.00	15,000.00	17,000.00
20-241-1520	3,000.00	3,000.00	3,000.00
20-241-3320	5,000.00	5,000.00	5,000.00
20-241-3400	7,613.00	7,613.00	-
20-241-3801	3,000.00	3,000.00	7,000.00
20-241-4500	2,850.00	2,850.00	3,500.00
20-241-5100	2,500.00	2,500.00	2,500.00
20-241-5200	7,625.00	7,625.00	7,625.00
20-241-5320	16,000.00	16,000.00	18,000.00
20-241-7100	40,000.00	40,000.00	40,000.00
20-241-7400	15,000.00	15,000.00	15,000.00
TOTAL	833,540.00	854,898.00	953,940.00

245 EMERGENCY SERVICES

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-245-8270	214,300.00	214,164.00	229,164.00
20-245-8275	206,428.00	206,428.00	211,000.00
20-245-8280	537,962.00	561,374.00	618,788.00
20-245-8602	111,978.00	111,978.00	111,978.00
TOTAL	1,070,668.00	1,093,944.00	1,170,930.00

248 FIRE MARSHAL

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-248-1115	70,930.00	70,930.00	73,976.00
20-248-3504	2,000.00	2,000.00	2,000.00
20-248-3701	100.00	100.00	100.00
20-248-3802	700.00	700.00	700.00
20-248-5320	1,800.00	1,800.00	2,000.00
20-248-6100	625.00	625.00	625.00
20-248-7410	1,200.00	1,200.00	1,200.00
TOTAL	77,355.00	77,355.00	80,601.00

270 BUILDING / ZONING / WETLANDS DEPT'S

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-270-1155 Building Official, Zoning Enforcement Officer	153,700.00	158,015.00	176,166.00
20-270-1520 Uniforms	500.00	700.00	700.00
20-270-2111 Town Planner / Consultant	2,000.00	2,000.00	2,000.00
20-270-3200 Legal Consultations	5,000.00	3,000.00	4,000.00
20-270-3304 Copier fees	3,500.00	3,500.00	3,500.00
20-270-3510 GIS Miscellaneous	4,000.00	4,000.00	3,000.00
20-270-3800 Conferences & Meetings	3,000.00	2,500.00	2,000.00
20-270-5100 Office supplies	3,200.00	3,500.00	3,500.00
20-270-5320 Vehicle Gas & Oil & Mileage	4,000.00	2,500.00	2,500.00
20-270-6100 Dues & Fees	1,500.00	1,500.00	1,500.00
20-270-7440 Educational Fee Remittance	5,000.00	5,000.00	7,000.00
20-270-7430 Point Software permit program fees	10,000.00	11,000.00	11,000.00
TOTAL	195,400.00	197,215.00	216,866.00

280 TRANSFER STATION OPERATIONS

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-280-1160 Salaries: Transfer Station	176,200.00	176,200.00	186,200.00
20-280-1166 Part time help & OT	8,000.00	9,000.00	9,000.00
20-280-3301 Equipment repair	20,000.00	20,000.00	20,000.00
20-280-3310 Transfer Station: Supplies, Notices	2,800.00	2,800.00	2,800.00
20-280-3500 Computer Services	2,000.00	1,000.00	2,700.00
20-280-3820 DEP Compliance	20,000.00	20,000.00	21,000.00
20-280-4100 Utilities-Electric	8,900.00	8,900.00	8,900.00
20-280-4105 Diesel & Gas:For Equip & Trucks	21,000.00	21,000.00	30,200.00
20-280-4115 Recycling	25,000.00	65,000.00	65,000.00
20-280-4120 Household Hazardous Waste	8,500.00	8,500.00	8,500.00
20-280-4125 Trash Disposal	191,800.00	231,670.00	267,870.00
20-280-4500 Telephone	1,400.00	1,400.00	1,400.00
20-280-7005 Capital Projects (storage building)	-	-	-
TOTAL	485,600.00	565,470.00	623,570.00

300 GENERAL HIGHWAYS.

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-300-1170	832,570.00	832,570.00	941,367.00
20-300-1172	92,000.00	94,000.00	96,000.00
20-300-1176	100,000.00	100,000.00	102,000.00
20-300-1520	16,000.00	16,000.00	16,000.00
20-300-2111	5,860.00	5,980.00	4,800.00
20-300-3310	45,000.00	49,000.00	49,000.00
20-300-3315	125,000.00	140,000.00	140,000.00
20-300-4100	18,000.00	18,000.00	18,000.00
20-300-4105	52,000.00	52,000.00	64,420.00
20-300-4200	320.00	370.00	370.00
20-300-4500	4,000.00	4,000.00	4,000.00
20-300-5200	1,200.00	600.00	600.00
20-300-5320	40,000.00	40,000.00	64,811.00
20-300-5420	5,500.00	4,500.00	5,500.00
20-300-5600	70,000.00	73,000.00	80,000.00
20-300-7120	108,409.00	108,409.00	108,826.00
20-300-7200	120,000.00	120,000.00	300,000.00
20-300-7240	30,000.00	30,000.00	30,000.00
20-300-7300	40,000.00	40,000.00	40,000.00
20-300-7425	6,000.00	6,000.00	6,000.00
20-300-7430	38,505.00	38,505.00	41,000.00
20-300-7431	181,495.00	181,496.00	181,496.00
20-300-7435	67,000.00	67,000.00	67,000.00
20-300-8351	5,000.00	5,000.00	7,000.00
TOTAL	1,998,859.00	2,026,430.00	2,368,190.00

310 TOWN AID

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-310-7160	275,452.10	279,000.00	279,000.00
20-310-7165	118,050.90	116,893.00	116,893.00
TOTAL	393,503.00	395,893.00	395,893.00

320 RECREATION COMMISSION

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-320-1009	Salaries: Summer Program-Rec	10,000.00	61,500.00
20-320-1015	Custodial Services-B	10,000.00	7,500.00
20-320-3125	Summer Program: Transportation -F	0.00	-
20-320-3180	Legal / Public Notices	100.00	100.00
20-320-4100	Utilities-Electricity	7,300.00	7,300.00
20-320-4850	Repairs	460.00	460.00
20-320-4855	Major Improvements- (lease 6-24-2024 Lights)	48,010.00	48,010.00
20-320-5100	Office supplies	100.00	100.00
20-320-5610	Summer Program Equip. & Supplies	0.00	1,600.00
20-320-8300	Basketball	750.00	750.00
20-320-8305	Little League	1,900.00	1,900.00
20-320-8310	Senior League	1,150.00	1,150.00
20-320-8315	Midget Football	2,500.00	2,500.00
20-320-8330	Softball: Youth	900.00	900.00
20-320-8335	Soccer: Children	1,400.00	1,400.00
20-320-8340	Softball: Youth Senior League	500.00	500.00
20-320-8345	Wrestling	300.00	300.00
20-320-8350	Other Programs - C	600.00	800.00
20-320-8351	Risk Management Education, Training, Child Safety	1,000.00	1,000.00
20-320-8352	Volunteer Recognition	0.00	-
20-320-8355	Youth Lacrosse	400.00	-
20-320-8360	Web Site fee / Rec Director workshops & Classes, Memt	550.00	550.00
	Major Improvements- D	-	-
	TOTAL	99,360.00	138,320.00

330 PARKS

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-330-1004	0.00	-	-
20-330-1160	9,000.00	9,000.00	9,200.00
20-330-1171	287,050.00	287,050.00	300,560.00
20-330-2111	1,300.00	-	-
20-330-3311	6,000.00	6,000.00	6,000.00
20-330-4100	13,000.00	13,000.00	13,000.00
20-330-4125	2,000.00	2,000.00	2,000.00
20-330-5100	200.00	200.00	200.00
20-330-5103	11,000.00	11,000.00	11,000.00
20-330-5420	700.00	700.00	700.00
20-330-7420	25,000.00	25,000.00	25,000.00
20-330-8101	4,000.00	4,000.00	4,000.00
20-330-8102	3,000.00	3,000.00	6,070.00
20-330-8103	250.00	250.00	250.00
20-330-8104	400.00	400.00	400.00
20-330-8105	5,000.00	6,000.00	6,000.00
20-330-8106	2,000.00	2,000.00	2,000.00
20-330-8107	2,500.00	2,500.00	4,000.00
20-330-8108	9,000.00	9,000.00	9,000.00
20-330-8109	20,000.00	20,000.00	20,000.00
20-330-8110	8,000.00	8,000.00	8,000.00
20-330-8111	3,000.00	3,000.00	4,000.00
20-330-8112	0.00	2,500.00	2,500.00
20-330-8113	500.00	500.00	500.00
20-330-8136	-	-	-
TOTAL	412,900.00	415,100.00	434,380.00

345 HOLIDAYS

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-345-8400	1,500.00	1,500.00	1,500.00
20-345-8405	1,000.00	1,000.00	1,000.00
20-345-8411	5,000.00	15,000.00	17,500.00
20-345-8415	1,000.00	1,000.00	1,000.00
20-345-8425	7,500.00	7,500.00	10,000.00
TOTAL	16,000.00	26,000.00	31,000.00

370 ECONOMIC DEVELOPMENT

20-370-8450	Program & Marketing	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
		2,000.00	2,000.00	2,000.00
	TOTAL	2,000.00	2,000.00	2,000.00

380 CONSERVATION COMMISSION

	TOTAL	2,000.00	2,000.00	2,000.00
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440 LIBRARY

20-440-1004	Salaries (part time)	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-440-1184	Salaries (full time)	115,674.00	114,486.00	109,056.00
20-440-2015	FICA	229,594.00	234,025.00	238,879.00
20-440-2030	Group Health and Life	26,413.00	26,808.00	26,744.00
20-440-2035	Retirement	72,779.00	68,548.00	68,548.00
20-440-2111	Longevity	31,039.00	39,786.00	39,205.00
20-440-3100	Postage	1,862.00	1,918.00	1,672.00
20-440-3330	Maintenance	550.00	550.00	550.00
20-440-3805	Continuing education	5,500.00	6,000.00	6,500.00
20-440-4100	Utilities: Electricity	1,000.00	3,000.00	3,000.00
20-440-4102	Utilities: Water	24,411.00	24,411.00	24,411.00
20-440-4500	Telephone	560.00	560.00	560.00
20-440-5100	Office and library supplies	2,800.00	2,800.00	2,930.00
20-440-5200	Mileage, professional dues, travel	2,550.00	2,550.00	2,550.00
20-440-5800	Books, DVDs, periodicals, etc.	1,250.00	1,350.00	1,500.00
20-440-7410	CAP Equipment	35,000.00	35,000.00	40,000.00
20-440-8255	Programs	12,650.00	650.00	650.00
	TOTAL	2,000.00	2,000.00	4,000.00
	TOTAL	565,632.00	564,442.00	570,755.00

450 ARTS COMMISSION

	Arts	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
		4,000.00	0	4,000.00
	TOTAL	4,000.00	0	4,000.00

480 DEBT SERVICE ACCOUNT

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
PAYMENT ON LONG TERM DEBTS			
20-480-9000 capital lease payment solar project	500,000.00	500,000.00	500,000.00
20-480-9400 2021 Bond Issue	-	140,000.00	145,000.00
20-480-9455 Pay Down of BAN Inflow and Filtration	35,000.00	-	-
20-480-9515 Paydown Ban Town Infrastructure	176,790.00	35,000.00	75,000.00
20-480-9526 2021 USDA loan refunding	365,000.00	155,000.00	155,000.00
20-480-9712 New Elem/High School Bond	325,000.00	365,000.00	365,000.00
20-480-9713 2012 Bond Issue (New Money Bonds)	-	325,000.00	325,000.00
20-480-9715 2012 Refunding Bonds	240,000.00	-	-
20-480-9716 2018 Bond Issue	1,641,790.00	240,000.00	240,000.00
SUBTOTAL	1,641,790.00	1,760,000.00	1,805,000.00

480 INTEREST ON LONG TERM DEBTS

20-481-9350 Transfer Agent fees/issuance costs	50,000.00	50,000.00	70,000.00
20-481-9400 2021 Bond Issue Interest	4,285.00	98,325.00	120,221.00
20-481-9520 Interest on BAN WPCF Projects	61,310.00	67,915.00	33,610.00
20-481-9521 BAN Interest WPCF & Town Infrastructure	169,180.00	160,055.00	128,530.00
20-481-9526 WPCF Upgrade USDA Bond	81,250.00	62,810.00	49,810.00
20-481-9713 2012 Bond Issue (New Money Bonds)	79,700.00	70,545.00	55,945.00
20-481-9715 2012 Refunding Bonds	169,160.00	157,160.00	145,160.00
20-481-9716 2018 Bond Issue	614,885.00	666,810.00	603,276.00
Interest subtotal	1,641,790.00	1,760,000.00	1,805,000.00
Payment on long term debt (above)	2,256,675.00	2,426,810.00	2,408,276.00
TOTAL	2,256,675.00	2,426,810.00	2,408,276.00

490 POLLUTION ABATEMENT

20-490-8135	Continuing Fund-abatement	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
		5.00	5.00	5.00

500 HEALTH SERVICES

20-500-8262	Health District / Health Services	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
		58,000.00	58,000.00	57,000.00

505 COMMUNITY CENTER

20-505-1004	Social Services: Wages	41,095.00	41,095.00	45,854.00
20-505-1100	Salary/Administration	55,995.00	55,995.00	58,397.00
20-505-1140	Onsite Position Congregate Meals	7,000.00	6,500.00	7,500.00
20-505-3330	Maintenance	2,500.00	2,500.00	2,500.00
20-505-3510	Transportation (all programs)	30,000.00	30,000.00	32,240.00
20-505-3990	Events & Activities	3,500.00	2,500.00	2,500.00
20-505-4100	Utilities-Electricity	9,000.00	9,000.00	9,000.00
20-505-4102	Utilities-Water	1,800.00	1,800.00	1,800.00
20-505-4110	Sewer Use	640.00	740.00	740.00
20-505-4125	Trash Disposal	3,900.00	3,900.00	3,900.00
20-505-4500	Telephone / cable	3,420.00	4,100.00	4,380.00
20-505-5120	Supplies	4,000.00	3,620.00	3,620.00
20-505-6100	Professional Dues & Fees (Access Community Action Agt	1,000.00	500.00	500.00
20-505-7410	CAP Equipment (copier)	1,500.00	-	-

TOTAL

165,350.00	162,250.00	172,931.00
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510 STAFFORD FAMILY SERVICES

	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-510-1012	194,810.00	194,810.00	204,400.00
20-510-1016	12,800.00	12,800.00	12,800.00
20-510-1017	12,000.00	12,000.00	12,000.00
20-510-1018	24,000.00	24,000.00	24,000.00
20-510-3100	500.00	250.00	500.00
20-510-3500	2,000.00	5,000.00	5,000.00
20-510-3503	27,000.00	27,000.00	27,000.00
20-510-3506	4,000.00	1,000.00	1,000.00
20-510-3801	1,000.00	1,000.00	1,000.00
20-510-4100	3,200.00	3,200.00	3,200.00
20-510-4102	600.00	600.00	600.00
20-510-4110	320.00	370.00	370.00
20-510-4125	2,500.00	2,500.00	2,500.00
20-510-4500	1,000.00	1,000.00	1,000.00
20-510-5100	1,800.00	1,500.00	1,800.00
20-510-6100	1,500.00	1,500.00	1,500.00
20-510-6105	600.00	600.00	600.00
20-510-7250	2,000.00	1,500.00	2,000.00
SUBTOTAL	291,630.00	290,630.00	301,270.00
515 DCF (Dept of Children & Families)	28,000.00	28,000.00	28,228.00
520 DMHAS (Dept of Mental Health & Addiction Services)	76,000.00	76,000.00	76,535.00
TOTAL	395,630.00	394,630.00	406,033.00
TRANSFER OUT FUND	APPROVED FY 2020-2021	APPROVED FY 2021-2022	Requested FY 2022-2023
20-670-9971	0	70,000.00	50,575.00
20-670-9951	0	25,000.00	25,000.00
20-670-9996	28,064.00	25,000.00	30,000.00
Total	28,064.00	120,000.00	105,425.00