

Town of Whitman

FY2023 Budget

113 - TOWN MEETINGS & ELECTIONS		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.113.1000.120	SALARIES-PART TIME TOWN M	\$29,706.43	\$10,000.00	\$0.00	\$0.00	\$0.00	\$-10,000.00	-100.00
SALARIES TOTAL:		\$29,706.43	\$10,000.00	\$0.00	\$0.00	\$0.00	\$-10,000.00	-100.00
01.113.2000.243	EQUIPMENT MAINTENANCE-PURCHASE	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.113.2000.293	PROGRAMMING SERV.& SUPPLIES	\$5,406.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.113.2000.343	CELL PHONES	\$269.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.113.2000.420	OFFICE SUPPLIES TOWN MEET	\$4,661.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.113.2000.490	MEALS TOWN MEETINGS & ELE	\$3,668.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.113.2000.585	MISCELLANEOUS EXPENSE TOW	\$-586.82	\$10,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$25,000.00	250.00
EXPENSE TOTAL:		\$14,819.21	\$10,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$25,000.00	250.00
113 TOWN MEETINGS & ELECTIONS TOTAL:		\$44,525.64	\$20,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$15,000.00	75.00

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122 - SELECTMEN								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.122.1001.115	EXECUTIVE ADMIN ASSISTANT	\$52,288.03	\$53,770.00	\$70,000.00	\$70,000.00	\$63,240.00	\$9,470.00	17.61
01.122.1003.123	RECORDING SECRETARY SELEC	\$2,504.80	\$1,715.00	\$1,749.00	\$1,749.00	\$1,749.00	\$34.00	1.98
01.122.1004.211	MUNICIPAL HEARINGS	\$2,499.96	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
SALARIES TOTAL:		\$57,292.79	\$57,985.00	\$74,249.00	\$74,249.00	\$67,489.00	\$9,504.00	16.39
01.122.2000.304	ADVERTISING SELECTMEN	\$268.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.122.2000.420	OFFICE SUPPLIES SELECTMEN	\$430.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.122.2000.585	MISCELLANEOUS EXPENSE SEL	\$1,428.32	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00
01.122.2000.730	ASSOCIATION DUES SELECTME	\$3,322.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.122.2004.713	SICK LEAVE BUY-BACK-ALL D	\$9,720.54	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
01.122.2004.715	LONGEVITY-TOWN HALL &	\$4,650.00	\$6,675.00	\$6,675.00	\$6,675.00	\$6,675.00	\$0.00	0.00
01.122.2004.716	ASST.DEPT.HEADS - STIPEND	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
01.122.2004.712	EDUCATION EXPENSE - ALL D	\$2,626.53	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$24,946.46	\$37,175.00	\$37,175.00	\$37,175.00	\$37,175.00	\$0.00	0.00
122 SELECTMEN TOTAL:		\$82,239.25	\$95,160.00	\$111,424.00	\$111,424.00	\$104,664.00	\$9,504.00	9.98

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123 - TOWN ADMINISTRATOR		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.123.1000.111	SALARIES-ADMINSTRATIVE TO	\$130,733.00	\$142,800.00	\$145,656.00	\$145,656.00	\$145,656.00	\$2,856.00	2.00
01.123.1000.565	VACATION BUYBACK-PERSONAL	\$0.00	\$5,493.00	\$5,603.00	\$5,603.00	\$5,603.00	\$110.00	2.00
01.123.1001.133	HUMAN RESOURCES & GRANTS	\$61,662.33	\$105,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$-5,000.00	-4.76
SALARIES TOTAL:		\$192,395.33	\$253,293.00	\$251,259.00	\$251,259.00	\$251,259.00	\$-2,034.00	-0.80
EXPENSE TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.123.4407.999	PILOT PMT.TO ROCKLAND	\$5,450.11	\$6,300.00	\$6,300.00	\$9,000.00	\$9,000.00	\$2,700.00	42.85
PILOT PMT.TO ROCKLAND TOTAL:		\$5,450.11	\$6,300.00	\$6,300.00	\$9,000.00	\$9,000.00	\$2,700.00	42.85
123 TOWN ADMINISTRATOR TOTAL:		\$197,845.44	\$259,593.00	\$257,559.00	\$260,259.00	\$260,259.00	\$666.00	0.25

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131 - FINANCE COMMITTEE		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.131.1000.116	CLERICAL FINANCE COMMITTEE	\$2,205.76	\$2,300.00	\$2,346.00	\$2,346.00	\$2,346.00	\$46.00	2.00
SALARIES TOTAL:		\$2,205.76	\$2,300.00	\$2,346.00	\$2,346.00	\$2,346.00	\$46.00	2.00
01.131.2000.420	OFFICE SUPPLIES FINANCE C	\$222.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.131.2000.585	MISCELLANEOUS EXPENSE FIN	\$0.00	\$695.00	\$695.00	\$695.00	\$695.00	\$0.00	0.00
01.131.2000.730	ASSOCIATION DUES FINANCE	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$432.17	\$695.00	\$695.00	\$695.00	\$695.00	\$0.00	0.00
131 FINANCE COMMITTEE TOTAL:		\$2,637.93	\$2,995.00	\$3,041.00	\$3,041.00	\$3,041.00	\$46.00	1.53

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132 - RESERVE FUND		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.132.4301.999	RESERVE FUND TRANSFERS	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00
RESERVE FUND TRANSFERS TOTAL:		\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00
132 RESERVE FUND TOTAL:		\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00

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135 - ACCOUNTANT		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.135.1000.112	SALARIES ACCOUNTANT	\$69,488.00	\$70,878.00	\$72,296.00	\$72,296.00	\$72,296.00	\$1,418.00	2.00
01.135.1002.116	CLERICAL ACCOUNTANT	\$42,739.93	\$43,932.00	\$45,192.00	\$45,192.00	\$45,192.00	\$1,260.00	2.86
01.135.1005.186	CERTIFICATION STIPEND-PERSONAL	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
SALARIES TOTAL:		\$112,227.93	\$115,810.00	\$118,488.00	\$118,488.00	\$118,488.00	\$2,678.00	2.31
01.135.2000.420	OFFICE SUPPLIES ACCOUNTAN	\$400.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.135.2000.585	MISCELLANEOUS EXPENSE ACC	\$22.95	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00
01.135.2000.710	IN STATE TRAVEL ACCOUNTAN	\$68.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.135.2000.730	ASSOCIATION DUES ACCOUNTA	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$656.34	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00
135 ACCOUNTANT TOTAL:		\$112,884.27	\$116,910.00	\$119,588.00	\$119,588.00	\$119,588.00	\$2,678.00	2.29

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136 - AUDIT MUNICIPAL ACCOUNTS		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.136.2000.252	SERVICES AUDIT MUNICIPAL	\$30,000.00	\$54,000.00	\$54,000.00	\$45,000.00	\$45,000.00	\$-9,000.00	-16.66
EXPENSE TOTAL:		\$30,000.00	\$54,000.00	\$54,000.00	\$45,000.00	\$45,000.00	\$-9,000.00	-16.66
136 AUDIT MUNICIPAL ACCOUNTS TOTAL:		\$30,000.00	\$54,000.00	\$54,000.00	\$45,000.00	\$45,000.00	\$-9,000.00	-16.66

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137 - CAPITAL COMMITTEE		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.137.1001.123	RECORDING SECRETARY CAPIT	\$517.73	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
SALARIES TOTAL:		\$517.73	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01.137.2000.585	MISCELLANEOUS EXPENSE CAP	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
EXPENSE TOTAL:		\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
137 CAPITAL COMMITTEE TOTAL:		\$517.73	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00

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138 - BYLAW STUDY COMMITTEE		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.138.1003.123	BYLAW STUDY COMMITTEE	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	100.00
SALARIES TOTAL:		\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	100.00
01.138.2000.585	MISCELLANEOUS EXPENSE BY-	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$-800.00	-100.00
EXPENSE TOTAL:		\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$-800.00	-100.00
138 BYLAW STUDY COMMITTEE TOTAL:		\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00

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141 - ASSESSORS								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.141.1001.112	SALARIES ASSESSORS	\$69,488.00	\$70,878.00	\$72,296.00	\$72,296.00	\$72,296.00	\$1,418.00	2.00
01.141.1002.116	CLERICAL ASSESSORS	\$43,941.35	\$45,548.00	\$46,459.00	\$48,192.00	\$48,192.00	\$2,644.00	5.80
01.141.1003.121	CLERICAL I ASSESSORS	\$40,341.08	\$41,405.00	\$42,234.00	\$42,234.00	\$42,234.00	\$829.00	2.00
01.141.1006.186	CERTIFICATION STIPEND-PERSONAL	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
SALARIES TOTAL:		\$154,770.43	\$158,831.00	\$161,989.00	\$163,722.00	\$163,722.00	\$4,891.00	3.07
01.141.2000.306	BOOKBINDING ASSESSORS	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.141.2000.313	DEEDS & PROBATE ASSESSORS	\$43.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.141.2000.420	OFFICE SUPPLIES ASSESSORS	\$1,288.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.141.2000.585	MISCELLANEOUS EXPENSE ASS	\$350.60	\$2,500.00	\$3,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
01.141.2000.730	ASSOCIATION DUES ASSESSOR	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.141.2000.731	MEETINGS ASSESSORS	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.141.2001.312	REVALUATION ASSESSORS	\$29,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	0.00
EXPENSE TOTAL:		\$32,082.33	\$40,000.00	\$41,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00
141 ASSESSORS TOTAL:		\$186,852.76	\$198,831.00	\$202,989.00	\$203,722.00	\$203,722.00	\$4,891.00	2.45

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145 - TREASURER								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.145.1000.112	SALARIES TREASURER	\$93,225.00	\$102,000.00	\$108,091.00	\$108,091.00	\$108,091.00	\$6,091.00	5.97
01.145.1001.116	CLERICAL TREASURER	\$40,218.49	\$42,647.00	\$43,316.00	\$43,316.00	\$43,316.00	\$669.00	1.56
01.145.1002.121	CLERICAL I TREASURER	\$24,585.16	\$21,362.00	\$22,464.00	\$22,464.00	\$22,464.00	\$1,102.00	5.15
01.145.1003.126	CLERICAL II TREASURER	\$43,071.00	\$44,962.00	\$45,952.00	\$45,952.00	\$45,952.00	\$990.00	2.20
01.145.1004.139	CERTIFICATION STIPEND-PERSONAL	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
SALARIES TOTAL:		\$203,099.65	\$210,971.00	\$219,823.00	\$219,823.00	\$219,823.00	\$8,852.00	4.19
01.145.2000.311	COMPUTER SERVICES	\$17,186.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.145.2000.343	CELL PHONES-PURCHASE OF SERVICES	\$539.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.145.2000.420	OFFICE SUPPLIES TREASURER	\$3,720.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.145.2000.585	MISCELLANEOUS EXPENSE TRE	\$2,443.33	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$0.00	0.00
01.145.2000.731	MEETINGS TREASURER	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.145.2001.308	BANK CHARGES TREASURER	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
EXPENSE TOTAL:		\$23,980.16	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	0.00
145 TREASURER TOTAL:		\$227,079.81	\$248,471.00	\$257,323.00	\$257,323.00	\$257,323.00	\$8,852.00	3.56

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146 - COLLECTOR		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.146.1001.116	CLERICAL COLLECTOR	\$43,775.29	\$39,543.00	\$41,401.00	\$41,401.00	\$41,401.00	\$1,858.00	4.69
01.146.1002.121	CLERICAL I COLLECTOR	\$44,549.10	\$45,243.00	\$46,389.00	\$46,389.00	\$46,389.00	\$1,146.00	2.53
01.146.1004.130	SALARIES-OVERTIME COLLECT	\$1,967.99	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$1,000.00	50.00
SALARIES TOTAL:		\$90,292.38	\$86,786.00	\$90,790.00	\$90,790.00	\$90,790.00	\$4,004.00	4.61
EXPENSE TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
146 COLLECTOR TOTAL:		\$90,292.38	\$86,786.00	\$90,790.00	\$90,790.00	\$90,790.00	\$4,004.00	4.61

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151 - LAW DEPARTMENT		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.151.2000.301	LEGAL SERVICES LAW DEPART	\$189,103.00	\$155,000.00	\$155,000.00	\$155,000.00	\$155,000.00	\$0.00	0.00
01.151.2000.585	MISCELLANEOUS EXPENSE LAW	\$5,179.32	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01.151.2001.302	CLAIMS SETTLEMENT LAW DEP	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$199,282.32	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$0.00	0.00
151 LAW DEPARTMENT TOTAL:		\$199,282.32	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$0.00	0.00

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155 - TECHNOLOGY								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.155.1000.112	SALARIES DATA PROCESSING	\$130,142.00	\$132,745.00	\$135,400.00	\$135,400.00	\$135,400.00	\$2,655.00	2.00
01.155.1001.158	TECHNOLOGY SPECIALIST	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	100.00
SALARIES TOTAL:		\$130,142.00	\$132,745.00	\$200,400.00	\$200,400.00	\$200,400.00	\$67,655.00	50.96
01.155.2000.243	EQUIPMENT MAINTENANCE DAT	\$18,781.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.155.2000.311	COMPUTER SERVICES DATA PR	\$16,911.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.155.2000.343	CELL PHONES	\$2,221.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.155.2000.585	MISCELLANEOUS EXPENSE DAT	\$1,882.54	\$195,000.00	\$227,955.00	\$222,955.00	\$222,955.00	\$27,955.00	14.33
01.155.2000.269	DATA PROCESSING SOFTWARE	\$114,196.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.155.2000.276	DATA PROCESSING EQUIP. DA	\$24,773.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.155.2002.281	GIS SYSTEM MAINTENANCE-PURCHASE	\$11,100.00	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$5,000.00	33.33
EXPENSE TOTAL:		\$189,866.11	\$210,000.00	\$247,955.00	\$242,955.00	\$242,955.00	\$32,955.00	15.69
155 TECHNOLOGY TOTAL:		\$320,008.11	\$342,745.00	\$448,355.00	\$443,355.00	\$443,355.00	\$100,610.00	29.35

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158 - TAX TITLE FORECLOSURE-TREAS.		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.158.2000.252	SERVICES TAX TITLE FORECL	\$10,440.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$10,440.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
158 TAX TITLE FORECLOSURE-TREAS.		\$10,440.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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161 - TOWN CLERK								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.161.1000.112	SALARIES TOWN CLERK	\$69,488.00	\$76,670.00	\$86,115.00	\$82,037.00	\$82,037.00	\$5,367.00	7.00
01.161.1001.116	CLERICAL TOWN CLERK	\$41,915.07	\$44,129.00	\$45,012.00	\$45,012.00	\$45,012.00	\$883.00	2.00
01.161.1002.126	CLERICAL II TOWN CLERK	\$32,716.96	\$43,937.00	\$44,816.00	\$44,816.00	\$44,816.00	\$879.00	2.00
01.161.1004.130	SALARIES-OVERTIME TOWN CL	\$1,989.37	\$2,000.00	\$0.00	\$0.00	\$0.00	\$-2,000.00	-100.00
01.161.1005.142	CERTIFICATION STIPEND-PERSONAL	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
SALARIES TOTAL:		\$147,109.40	\$167,736.00	\$176,943.00	\$172,865.00	\$172,865.00	\$5,129.00	3.05
01.161.2000.244	OFFICE EQUIPMENT MAINTENA	\$281.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.161.2000.314	MICRO FILM STORAGE TOWN C	\$264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.161.2000.343	CELL PHONES	\$269.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.161.2000.420	OFFICE SUPPLIES TOWN CLER	\$1,168.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.161.2000.585	MISCELLANEOUS EXPENSE TOW	\$83.99	\$3,950.00	\$4,000.00	\$3,950.00	\$3,950.00	\$0.00	0.00
01.161.2000.732	DOG LICENSES & SUPPLIES T	\$524.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.161.2000.710	IN STATE TRAVEL TOWN CLER	\$21.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.161.2000.730	ASSOCIATION DUES TOWN CLE	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.161.2000.731	MEETINGS TOWN CLERK	\$685.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.161.2001.736	TOWN RECORDS RESTORATION	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
EXPENSE TOTAL:		\$5,629.58	\$6,450.00	\$6,500.00	\$6,450.00	\$6,450.00	\$0.00	0.00
161 TOWN CLERK TOTAL:		\$152,738.98	\$174,186.00	\$183,443.00	\$179,315.00	\$179,315.00	\$5,129.00	2.94

Town of Whitman

FY2023 Budget

163 - REGISTRARS		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.163.1000.110	SALARIES-BOARD MEMBERS RE	\$3,935.88	\$7,202.00	\$7,346.00	\$7,346.00	\$7,346.00	\$144.00	1.99
01.163.1000.128	TOWN CLERK REGISTRARS	\$738.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.163.1002.122	CANVAS LIST SERVICES REGI	\$4,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
SALARIES TOTAL:		\$9,021.88	\$7,202.00	\$7,346.00	\$7,346.00	\$7,346.00	\$144.00	1.99
01.163.2000.420	OFFICE SUPPLIES REGISTRAR	\$399.70	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00
01.163.2001.342	PRINTING REGISTRARS	\$1,700.00	\$1,745.00	\$2,000.00	\$1,745.00	\$1,745.00	\$0.00	0.00
01.163.2002.590	DATA PROCESSING SUPPLIES	\$1,892.70	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$3,992.40	\$4,145.00	\$4,400.00	\$4,145.00	\$4,145.00	\$0.00	0.00
163 REGISTRARS TOTAL:		\$13,014.28	\$11,347.00	\$11,746.00	\$11,491.00	\$11,491.00	\$144.00	1.26

Town of Whitman

FY2023 Budget

171 - CONSERVATION COMMISSION		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.171.1000.121	CLERICAL I CONSERVATION C	\$952.05	\$1,367.00	\$1,367.00	\$1,367.00	\$1,367.00	\$0.00	0.00
SALARIES TOTAL:		\$952.05	\$1,367.00	\$1,367.00	\$1,367.00	\$1,367.00	\$0.00	0.00
01.171.2000.585	MISCELLANEOUS EXPENSE CON	\$42.80	\$580.00	\$580.00	\$580.00	\$580.00	\$0.00	0.00
01.171.2000.730	ASSOCIATION DUES CONSERVA	\$434.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$476.80	\$580.00	\$580.00	\$580.00	\$580.00	\$0.00	0.00
171 CONSERVATION COMMISSION TOTAL:		\$1,428.85	\$1,947.00	\$1,947.00	\$1,947.00	\$1,947.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

175 - PLANNING BOARD		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.175.1000.121	CLERICAL I PLANNING BOARD	\$1,184.66	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
SALARIES TOTAL:		\$1,184.66	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01.175.2000.585	MISCELLANEOUS EXPENSE PLA	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00
EXPENSE TOTAL:		\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00
175 PLANNING BOARD TOTAL:		\$1,184.66	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

176 - ZONING BOARD OF APPEALS		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.176.1001.121	CLERICAL I ZONING BOARD O	\$4,624.00	\$4,500.00	\$4,500.00	\$6,000.00	\$6,000.00	\$1,500.00	33.33
SALARIES TOTAL:		\$4,624.00	\$4,500.00	\$4,500.00	\$6,000.00	\$6,000.00	\$1,500.00	33.33
01.176.2000.420	OFFICE SUPPLIES ZONING BO	\$335.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.176.2000.585	MISCELLANEOUS EXPENSE ZON	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
EXPENSE TOTAL:		\$335.84	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
176 ZONING BOARD OF APPEALS TOTAL:		\$4,959.84	\$5,000.00	\$5,000.00	\$6,500.00	\$6,500.00	\$1,500.00	30.00

Town of Whitman

FY2023 Budget

189 - AFFIRMATIVE ACTION OFFICER		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.189.2000.167	INTERPRETIVE SERVICES-PURCHASE	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
EXPENSE TOTAL:		\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
189 AFFIRMATIVE ACTION OFFICER TOTAL:		\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

192 - TOWN HALL MAINTENANCE								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.192.1000.112	SALARIES TOWN HALL MAINTENANCE	\$53,684.80	\$54,991.00	\$70,000.00	\$70,000.00	\$70,000.00	\$15,009.00	27.29
01.192.1001.120	SALARIES-PART TIME TOWN H	\$11,412.73	\$26,165.00	\$0.00	\$0.00	\$0.00	\$-26,165.00	-100.00
01.192.1001.130	SALARIES-OVERTIME TOWN HA	\$2,243.17	\$4,000.00	\$0.00	\$0.00	\$0.00	\$-4,000.00	-100.00
01.192.1001.188	MAINTENANCE TECHNICIAN	\$24,755.50	\$25,288.00	\$0.00	\$0.00	\$0.00	\$-25,288.00	-100.00
SALARIES TOTAL:		\$92,096.20	\$110,444.00	\$70,000.00	\$70,000.00	\$70,000.00	\$-40,444.00	-36.61
01.192.2000.210	ELECTRICITY TOWN HALL MAI	\$43,770.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.192.2000.212	GAS (NATURAL) TOWN HALL M	\$18,341.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.192.2000.243	EQUIPMENT MAINTENANCE TOW	\$77.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.192.2000.343	CELL PHONES-PURCHASE OF SERVICES	\$545.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.192.2000.430	BUILDING MAINTENANCE & RE	\$12,899.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.192.2000.450	CUSTODIAL SUPPLIES	\$3,686.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.192.2000.481	GASOLINE-SUPPLIES EXPENSE	\$87.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.192.2000.585	MISCELLANEOUS EXPENSE TOW	\$4,947.27	\$92,000.00	\$92,000.00	\$92,000.00	\$92,000.00	\$0.00	0.00
01.192.2001.239	ELEVATOR MAINTENANCE TOWN	\$6,215.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00
EXPENSE TOTAL:		\$90,570.50	\$99,500.00	\$99,500.00	\$99,500.00	\$99,500.00	\$0.00	0.00
192 TOWN HALL MAINTENANCE TOTAL:		\$182,666.70	\$209,944.00	\$169,500.00	\$169,500.00	\$169,500.00	\$-40,444.00	-19.26

Town of Whitman

FY2023 Budget

193 - FACILITIES MANAGER		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.193.1000.137	FACILITIES MANAGER FACILI	\$13,964.00	\$13,964.00	\$75,000.00	\$75,000.00	\$75,000.00	\$61,036.00	437.09
SALARIES TOTAL:		\$13,964.00	\$13,964.00	\$75,000.00	\$75,000.00	\$75,000.00	\$61,036.00	437.09
193 FACILITIES MANAGER TOTAL:		\$13,964.00	\$13,964.00	\$75,000.00	\$75,000.00	\$75,000.00	\$61,036.00	437.09

Town of Whitman

FY2023 Budget

195 - TOWN REPORTS		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.195.2000.342	PRINTING TOWN REPORTS	\$4,605.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$4,605.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
195 TOWN REPORTS TOTAL:		\$4,605.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

196 - MAILING & DUPLICATING		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.196.2000.279	MAILING EQUIPMENT REPAIRS	\$4,270.92	\$4,700.00	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00	0.00
01.196.2000.344	POSTAGE MAILING & DUPLICA	\$38,978.30	\$48,960.00	\$48,960.00	\$48,960.00	\$48,960.00	\$0.00	0.00
01.196.2000.585	MISCELLANEOUS EXPENSE MAI	\$1,009.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.196.2002.275	PHOTOCOPIER MAINTENANCE M	\$3,068.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.196.2002.421	DUPLICATING SUPPLIES MAIL	\$3,671.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$50,998.77	\$53,660.00	\$53,660.00	\$53,660.00	\$53,660.00	\$0.00	0.00
196 MAILING & DUPLICATING TOTAL:		\$50,998.77	\$53,660.00	\$53,660.00	\$53,660.00	\$53,660.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

197 - CENTRAL TELEPHONE SYSTEM		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.197.2000.340	TELEPHONE CENTRAL TELEPHO	\$25,231.35	\$30,000.00	\$30,000.00	\$27,000.00	\$27,000.00	\$-3,000.00	-10.00
01.197.2000.343	CELL PHONES-PURCHASE OF SERVICES	\$746.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$25,978.23	\$30,000.00	\$30,000.00	\$27,000.00	\$27,000.00	\$-3,000.00	-10.00
197 CENTRAL TELEPHONE SYSTEM TOTAL:		\$25,978.23	\$30,000.00	\$30,000.00	\$27,000.00	\$27,000.00	\$-3,000.00	-10.00

Town of Whitman

FY2023 Budget

210 - POLICE								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.210.1000.111	SALARIES-ADMINSTRATIVE PO	\$169,900.00	\$173,375.00	\$176,842.00	\$176,842.00	\$176,842.00	\$3,467.00	1.99
01.210.1000.282	DEPUTY CHIEF-SALARY-PERSONAL	\$135,252.00	\$137,957.00	\$140,716.00	\$140,716.00	\$140,716.00	\$2,759.00	1.99
01.210.1001.112	SALARIES POLICE	\$1,661,916.70	\$2,648,797.00	\$2,891,771.00	\$2,774,542.00	\$2,774,542.00	\$125,745.00	4.74
01.210.1001.130	SALARIES-OVERTIME POLICE	\$409,186.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.1001.135	SALARIES-COURT TIME POLIC	\$9,047.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.1001.143	SALARIES-COLLEGE INCENTIV	\$243,233.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.1001.145	SALARIES-HOLIDAY POLICE	\$68,790.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.1001.147	SALARIES-SHIFT DIFFERENTI	\$86,672.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.1001.148	SERVICE TRAINING POLICE	\$96,078.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
SALARIES TOTAL:		\$2,880,078.03	\$2,960,129.00	\$3,209,329.00	\$3,092,100.00	\$3,092,100.00	\$131,971.00	4.45
01.210.1016.116	CLERICAL POLICE	\$49,681.35	\$50,676.00	\$51,678.00	\$51,678.00	\$51,678.00	\$1,002.00	1.97
01.210.1016.120	SALARIES-PART TIME	\$20,321.27	\$21,207.00	\$49,330.00	\$0.00	\$0.00	\$-21,207.00	-100.00
01.210.1016.152	RECORDS CLERK	\$0.00	\$0.00	\$0.00	\$49,330.00	\$49,330.00	\$49,330.00	100.00
SALARIES TOTAL:		\$70,002.62	\$71,883.00	\$101,008.00	\$101,008.00	\$101,008.00	\$29,125.00	40.51
01.210.2000.242	VEHICLE MAINTENANCE POLIC	\$33,453.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.243	EQUIPMENT MAINTENANCE POL	\$16,432.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.275	PHOTOCOPIER MAINTENANCE P	\$748.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.305	INSTRUCTIONAL POLICE	\$15,567.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.311	COMPUTER SERVICES POLICE	\$6,164.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.343	CELL PHONES-PURCHASE OF SERVICES	\$10,704.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.420	OFFICE SUPPLIES POLICE	\$5,914.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.430	BUILDING MAINTENANCE & REPAIR	\$25,984.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.450	CUSTODIAL SUPPLIES	\$1,868.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.481	GASOLINE POLICE	\$18,631.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.582	UNIFORMS POLICE	\$55,135.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.583	CRIME PREVENTION SUPPLIES	\$13,154.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.585	MISCELLANEOUS EXPENSE POL	\$20,935.80	\$241,230.00	\$273,355.00	\$273,355.00	\$273,355.00	\$32,125.00	13.31
01.210.2000.320	HEALTH CLUB MEMBERSHIPS P	\$4,144.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

210 - POLICE		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.210.2000.730	ASSOCIATION DUES POLICE	\$8,794.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2000.731	MEETINGS POLICE	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.210.2001.596	OCCUPANCY-UTILITIES	\$44,541.34	\$58,344.00	\$53,344.00	\$53,344.00	\$53,344.00	\$-5,000.00	-8.56
01.210.2003.739	AUXILIARY POLICE	\$0.00	\$3,988.00	\$20,000.00	\$20,000.00	\$20,000.00	\$16,012.00	401.50
EXPENSE TOTAL:		\$282,625.56	\$303,562.00	\$346,699.00	\$346,699.00	\$346,699.00	\$43,137.00	14.21
01.210.4404.999	A.2 ATM FY21 LEA/PUR 2 CRUISERS (2/	\$40,016.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
A.2 ATM FY21 LEA/PUR 2 CRUISER TOTAL:		\$40,016.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
210 POLICE TOTAL:		\$3,272,722.23	\$3,335,574.00	\$3,657,036.00	\$3,539,807.00	\$3,539,807.00	\$204,233.00	6.12

Town of Whitman

FY2023 Budget

220 - FIRE								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.220.1000.111	SALARIES-ADMINSTRATIVE FI	\$163,880.00	\$167,157.00	\$161,160.00	\$161,160.00	\$161,160.00	\$-5,997.00	-3.58
01.220.1000.282	DEPUTY CHIEF-SALARY-PERSONAL	\$0.00	\$103,104.01	\$140,760.00	\$140,760.00	\$140,760.00	\$37,655.99	36.52
01.220.1001.112	SALARIES FIRE	\$1,981,615.75	\$3,073,875.99	\$2,180,897.86	\$2,180,898.00	\$2,180,898.00	\$-892,977.99	-29.05
01.220.1001.130	SALARIES-OVERTIME FIRE	\$916,350.11	\$0.00	\$1,014,442.84	\$1,014,443.00	\$1,014,443.00	\$1,014,443.00	100.00
01.220.1001.145	SALARIES-HOLIDAY FIRE	\$84,028.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.1001.146	SALARIES-LONGEVITY FIRE	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.1004.121	CLERICAL I FIRE	\$44,584.56	\$45,476.00	\$45,728.64	\$46,386.00	\$46,386.00	\$910.00	2.00
SALARIES TOTAL:		\$3,193,159.13	\$3,389,613.00	\$3,542,989.34	\$3,543,647.00	\$3,543,647.00	\$154,034.00	4.54
01.220.2000.210	ELECTRICITY FIRE	\$15,607.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.212	GAS (NATURAL) FIRE	\$8,084.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.242	VEHICLE MAINTENANCE FIRE	\$43,380.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.243	EQUIPMENT MAINTENANCE FIR	\$17,664.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.305	INSTRUCTIONAL FIRE	\$7,718.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.341	AMBULANCE SERVICES FIRE	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.343	CELL PHONES-PURCHASE OF SERVICES	\$5,638.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.420	OFFICE SUPPLIES-SUPPLIES EXPENSE	\$480.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.430	BUILDING MAINTENANCE & RE	\$29,334.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.481	GASOLINE FIRE	\$13,543.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.580	FIRE SUPPLIES/PROTECT GEA	\$16,268.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.581	AMBULANCE SUPPLIES & EXPE	\$12,471.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.582	UNIFORMS FIRE	\$28,584.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.585	MISCELLANEOUS EXPENSE FIRE	\$29,521.68	\$230,000.00	\$240,000.00	\$235,000.00	\$235,000.00	\$5,000.00	2.17
01.220.2000.320	HEALTH CLUB MEMBERSHIPS-OTHER	\$4,066.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2000.730	ASSOCIATION DUES FIRE	\$1,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.2001.354	FIRE/SPRINKLER ALARM SYSTEM	\$6,529.25	\$10,000.00	\$12,500.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01.220.2003.382	ARMORY BUILDING MAINTENANCE	\$9,417.93	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01.220.2004.353	REGIONAL DISPATCH	\$70,000.00	\$80,000.00	\$87,550.00	\$87,550.00	\$87,550.00	\$7,550.00	9.43
EXPENSE TOTAL:		\$320,381.67	\$330,000.00	\$350,050.00	\$342,550.00	\$342,550.00	\$12,550.00	3.80

Town of Whitman

FY2023 Budget

220 - FIRE		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.220.4440.999	A.2 ATM FY21 LEA/PUR PUMP ENGINE	\$70,926.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
A.2 ATM FY21 LEA/PUR PUMP ENGI TOTAL:		\$70,926.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.220.4649.999	A.2 ATM FY21 LEA/PUR AMBULANCE	\$39,599.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
A.2 ATM FY21 LEA/PUR AMBULANCE		\$39,599.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
220 FIRE TOTAL:		\$3,624,067.20	\$3,719,613.00	\$3,893,039.34	\$3,886,197.00	\$3,886,197.00	\$166,584.00	4.47

Town of Whitman

FY2023 Budget

222 - FOREST FIRES		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.222.2000.585	MISCELLANEOUS EXPENSE FOR	\$1,178.36	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$1,178.36	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
222 FOREST FIRES TOTAL:		\$1,178.36	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

231 - AMBULANCE REPAIR		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.231.2000.585	MISCELLANEOUS EXPENSE AMB	\$32,773.47	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$32,773.47	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00
231 AMBULANCE REPAIR TOTAL:		\$32,773.47	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

233 - AMBULANCE BILLING		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.233.2000.252	SERVICES AMBULANCE BILLIN	\$39,749.32	\$35,000.00	\$35,000.00	\$27,000.00	\$27,000.00	\$-8,000.00	-22.85
EXPENSE TOTAL:		\$39,749.32	\$35,000.00	\$35,000.00	\$27,000.00	\$27,000.00	\$-8,000.00	-22.85
233 AMBULANCE BILLING TOTAL:		\$39,749.32	\$35,000.00	\$35,000.00	\$27,000.00	\$27,000.00	\$-8,000.00	-22.85

Town of Whitman

FY2023 Budget

241 - BUILDING INSPECTOR								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.241.1000.112	SALARIES BUILDING INSPECTOR	\$0.00	\$0.00	\$105,000.00	\$92,500.00	\$92,500.00	\$92,500.00	100.00
01.241.1000.120	SALARIES-PART TIME BUILDI	\$77,988.00	\$68,812.00	\$0.00	\$0.00	\$0.00	\$-68,812.00	-100.00
01.241.1001.121	CLERICAL I BUILDING INSPE	\$40,111.06	\$41,734.00	\$42,568.70	\$42,569.00	\$42,569.00	\$835.00	2.00
01.241.1003.133	ASSISTANT BUILDING INSPEC	\$60.00	\$800.00	\$1,000.00	\$0.00	\$0.00	\$-800.00	-100.00
SALARIES TOTAL:		\$118,159.06	\$111,346.00	\$148,568.70	\$135,069.00	\$135,069.00	\$23,723.00	21.30
01.241.2000.343	CELL PHONES-PURCHASE OF SERVICES	\$331.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.241.2000.420	OFFICE SUPPLIES BUILDING	\$2,197.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.241.2000.585	MISCELLANEOUS EXPENSE BUI	\$563.99	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01.241.2000.730	ASSOCIATION DUES BUILDING	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.241.2000.746	AUTO EXPENSE-OTHER CHARGES &	\$439.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.241.2001.746	AUTO EXPENSE	\$3,450.91	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$500.00	25.00
EXPENSE TOTAL:		\$7,053.06	\$7,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$500.00	7.14
241 BUILDING INSPECTOR TOTAL:		\$125,212.12	\$118,346.00	\$156,068.70	\$142,569.00	\$142,569.00	\$24,223.00	20.46

Town of Whitman

FY2023 Budget

242 - GAS INSPECTOR		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.242.1000.120	SALARIES-PART TIME GAS IN	\$4,853.04	\$4,950.00	\$5,049.00	\$5,049.00	\$5,049.00	\$99.00	2.00
SALARIES TOTAL:		\$4,853.04	\$4,950.00	\$5,049.00	\$5,049.00	\$5,049.00	\$99.00	2.00
01.242.2000.585	MISCELLANEOUS EXPENSE GAS	\$0.00	\$400.00	\$400.00	\$200.00	\$200.00	\$-200.00	-50.00
01.242.2000.710	IN STATE TRAVEL GAS INSPE	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	100.00
01.242.2000.731	MEETINGS	\$135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$135.00	\$400.00	\$600.00	\$400.00	\$400.00	\$0.00	0.00
242 GAS INSPECTOR TOTAL:		\$4,988.04	\$5,350.00	\$5,649.00	\$5,449.00	\$5,449.00	\$99.00	1.85

Town of Whitman

FY2023 Budget

243 - PLUMBING INSPECTOR		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.243.1000.120	SALARIES-PART TIME PLUMBI	\$11,787.96	\$12,024.00	\$12,264.50	\$12,265.00	\$12,265.00	\$241.00	2.00
SALARIES TOTAL:		\$11,787.96	\$12,024.00	\$12,264.50	\$12,265.00	\$12,265.00	\$241.00	2.00
01.243.2000.585	MISCELLANEOUS EXPENSE PLU	\$0.00	\$500.00	\$500.00	\$100.00	\$100.00	\$-400.00	-80.00
01.243.2000.710	IN STATE TRAVEL PLUMBING	\$223.71	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	100.00
EXPENSE TOTAL:		\$223.71	\$500.00	\$900.00	\$500.00	\$500.00	\$0.00	0.00
243 PLUMBING INSPECTOR TOTAL:		\$12,011.67	\$12,524.00	\$13,164.50	\$12,765.00	\$12,765.00	\$241.00	1.92

Town of Whitman

FY2023 Budget

244 - SEALER OF WEIGHTS & MEASURES		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.244.1000.120	SALARIES-PART TIME SEALER	\$4,805.04	\$4,805.00	\$4,901.00	\$4,901.00	\$4,901.00	\$96.00	1.99
SALARIES TOTAL:		\$4,805.04	\$4,805.00	\$4,901.00	\$4,901.00	\$4,901.00	\$96.00	1.99
01.244.2000.420	OFFICE SUPPLIES SEALER OF	\$61.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.244.2000.585	MISCELLANEOUS EXPENSE SEA	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00
01.244.2001.243	EQUIPMENT MAINTENANCE SEA	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00	0.00
EXPENSE TOTAL:		\$61.09	\$925.00	\$925.00	\$925.00	\$925.00	\$0.00	0.00
RESERVE FND.TRAN. - EQUIPMENT TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
244 SEALER OF WEIGHTS & MEASURES		\$4,866.13	\$5,730.00	\$5,826.00	\$5,826.00	\$5,826.00	\$96.00	1.67

Town of Whitman

FY2023 Budget

245 - ELECTRICAL INSPECTOR		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.245.1000.120	SALARIES-PART TIME ELECTR	\$17,463.00	\$17,812.00	\$18,168.24	\$18,169.00	\$18,169.00	\$357.00	2.00
01.245.1000.219	EMERGENCY RESPONSE-PERSONAL	\$720.00	\$300.00	\$600.00	\$600.00	\$600.00	\$300.00	100.00
SALARIES TOTAL:		\$18,183.00	\$18,112.00	\$18,768.24	\$18,769.00	\$18,769.00	\$657.00	3.62
01.245.2000.585	MISCELLANEOUS EXPENSE ELE	\$0.00	\$1,200.00	\$1,200.00	\$600.00	\$600.00	\$-600.00	-50.00
01.245.2000.710	IN STATE TRAVEL ELECTRICA	\$87.36	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	100.00
EXPENSE TOTAL:		\$87.36	\$1,200.00	\$1,800.00	\$1,200.00	\$1,200.00	\$0.00	0.00
245 ELECTRICAL INSPECTOR TOTAL:		\$18,270.36	\$19,312.00	\$20,568.24	\$19,969.00	\$19,969.00	\$657.00	3.40

Town of Whitman

FY2023 Budget

291 - CIVIL DEFENSE		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.291.1001.116	CLERICAL CIVIL DEFENSE	\$2,920.50	\$3,972.00	\$4,051.40	\$4,052.00	\$4,052.00	\$80.00	2.01
SALARIES TOTAL:		\$2,920.50	\$3,972.00	\$4,051.40	\$4,052.00	\$4,052.00	\$80.00	2.01
01.291.2000.343	CELL PHONES-PURCHASE OF SERVICES	\$493.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.291.2000.585	MISCELLANEOUS EXPENSE CIV	\$1,861.32	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01.291.2003.748	GENERATOR MAINTAINANCE	\$3,013.76	\$7,500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$1,500.00	20.00
EXPENSE TOTAL:		\$5,368.95	\$10,500.00	\$12,000.00	\$12,000.00	\$12,000.00	\$1,500.00	14.28
291 CIVIL DEFENSE TOTAL:		\$8,289.45	\$14,472.00	\$16,051.40	\$16,052.00	\$16,052.00	\$1,580.00	10.91

Town of Whitman

FY2023 Budget

292 - SMALL ANIMAL CONTROL								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.292.1000.112	SALARIES SMALL ANIMAL CON	\$46,690.80	\$47,600.00	\$48,552.00	\$48,552.00	\$48,552.00	\$952.00	2.00
SALARIES TOTAL:		\$46,690.80	\$47,600.00	\$48,552.00	\$48,552.00	\$48,552.00	\$952.00	2.00
01.292.2000.210	ELECTRICITY SMALL ANIMAL	\$1,581.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.292.2000.212	GAS (NATURAL) SMALL ANIMA	\$1,719.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.292.2000.242	VEHICLE MAINTENANCE SMALL	\$415.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.292.2000.343	CELL PHONES-PURCHASE OF SERVICES	\$956.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.292.2000.481	GASOLINE SMALL ANIMAL CON	\$158.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.292.2000.585	MISCELLANEOUS EXPENSE SMA	\$2,230.79	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
01.292.2001.200	BURIAL OF DEAD ANIMALS SM	\$223.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
EXPENSE TOTAL:		\$7,286.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	0.00
292 SMALL ANIMAL CONTROL TOTAL:		\$53,976.80	\$59,100.00	\$60,052.00	\$60,052.00	\$60,052.00	\$952.00	1.61

Town of Whitman

FY2023 Budget

301 - VOCATIONAL TRAINING		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.301.2000.321	SOUTH SHORE VOCATIONAL-TE	\$1,623,676.00	\$1,660,531.00	\$1,636,552.00	\$1,636,552.00	\$1,636,552.00	\$-23,979.00	-1.44
01.301.2001.322	OTHER VOCATIONAL TUITION	\$217,906.00	\$385,600.00	\$385,600.00	\$385,600.00	\$385,600.00	\$0.00	0.00
01.301.2002.710	IN STATE TRAVEL VOCATIONA	\$37,854.30	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$1,879,436.30	\$2,098,131.00	\$2,074,152.00	\$2,074,152.00	\$2,074,152.00	\$-23,979.00	-1.14
301 VOCATIONAL TRAINING TOTAL:		\$1,879,436.30	\$2,098,131.00	\$2,074,152.00	\$2,074,152.00	\$2,074,152.00	\$-23,979.00	-1.14

Town of Whitman

FY2023 Budget

320 - WHITMAN-HANSON REGIONAL								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.320.1000.324	CROSSING GUARDS-SALARIES	\$37,219.00	\$40,604.00	\$41,416.00	\$41,416.00	\$41,416.00	\$812.00	1.99
SALARIES TOTAL:		\$37,219.00	\$40,604.00	\$41,416.00	\$41,416.00	\$41,416.00	\$812.00	1.99
01.320.2000.305	INSTRUCTIONAL WHITMAN-HAN	\$15,367,391.75	\$16,104,903.00	\$16,741,120.00	\$16,741,120.00	\$16,741,120.00	\$636,217.00	3.95
01.320.2001.323	NON-MANDATED BUSSING WHIT	\$310,954.00	\$411,746.00	\$216,060.00	\$0.00	\$0.00	\$-411,746.00	-100.00
01.320.2002.324	CROSSING GUARDS WHITMAN-H	\$187.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$15,678,533.33	\$16,516,649.00	\$16,957,180.00	\$16,741,120.00	\$16,741,120.00	\$224,471.00	1.35
01.320.4436.999	WMS FEASIBILITY PROJECT	\$0.00	\$0.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	100.00
WMS FEASIBILITY PROJECT TOTAL:		\$0.00	\$0.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	100.00
01.320.4587.999	A.2 ATM FY21 WHRHS SCHOOL DEBT	\$437,648.04	\$428,682.00	\$410,885.41	\$410,886.00	\$410,886.00	\$-17,796.00	-4.15
A.2 ATM FY21 WHRHS SCHOOL DEBT		\$437,648.04	\$428,682.00	\$410,885.41	\$410,886.00	\$410,886.00	\$-17,796.00	-4.15
320 WHITMAN-HANSON REGIONAL TOTAL:		\$16,153,400.37	\$16,985,935.00	\$17,417,981.41	\$17,201,922.00	\$17,201,922.00	\$215,987.00	1.27

Town of Whitman

FY2023 Budget

400 - DPW SALARIES								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.400.1000.113	DIVISIONAL LABOR-REGULAR	\$393,253.95	\$499,800.00	\$491,745.00	\$491,745.00	\$491,745.00	\$-8,055.00	-1.61
01.400.1000.114	DIVISIONAL LABOR-O.T. DPW	\$24,774.81	\$0.00	\$45,927.00	\$45,927.00	\$45,927.00	\$45,927.00	100.00
01.400.1000.116	CLERICAL DPW SALARIES	\$45,839.43	\$46,757.00	\$47,685.00	\$47,685.00	\$47,685.00	\$928.00	1.98
01.400.1000.123	RECORDING SECRETARY DPW S	\$1,693.80	\$1,694.00	\$1,764.00	\$1,764.00	\$1,764.00	\$70.00	4.13
01.400.1000.144	EDUCATION INCENTIVE DPW S	\$2,360.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.400.1000.146	SALARIES-LONGEVITY DPW SA	\$2,000.00	\$2,175.00	\$2,050.00	\$2,050.00	\$2,050.00	\$-125.00	-5.74
01.400.1001.119	SALARY-SUPERINTENDENT	\$101,359.00	\$103,386.00	\$105,454.00	\$105,454.00	\$105,454.00	\$2,068.00	2.00
01.400.1001.222	CDL LIC. / STIPEND-PERSONAL SERVICE	\$1,014.00	\$1,034.00	\$1,055.00	\$1,055.00	\$1,055.00	\$21.00	2.03
SALARIES TOTAL:		\$572,295.19	\$654,846.00	\$695,680.00	\$695,680.00	\$695,680.00	\$40,834.00	6.23
400 DPW SALARIES TOTAL:		\$572,295.19	\$654,846.00	\$695,680.00	\$695,680.00	\$695,680.00	\$40,834.00	6.23

Town of Whitman

FY2023 Budget

402 - DPW-DIVISIONAL EXPENSE								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.402.2294.460	GROUNDSKEEPING SUPPLIES D	\$1,529.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2294.582	UNIFORMS DPW-DIVISIONAL E	\$1,113.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2294.585	MISCELLANEOUS EXPENSE DPW	\$4,499.27	\$176,100.00	\$182,635.00	\$182,635.00	\$182,635.00	\$6,535.00	3.71
DPW-TREE DEPARTMENT TOTAL:		\$7,142.42	\$176,100.00	\$182,635.00	\$182,635.00	\$182,635.00	\$6,535.00	3.71
01.402.2405.244	OFFICE EQUIPMENT MAINTENA	\$574.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2405.340	TELEPHONE DPW-DIVISIONAL	\$504.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2405.343	CELL PHONES-PURCHASE OF SERVICES	\$4,088.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2405.420	OFFICE SUPPLIES DPW-DIVIS	\$915.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2405.422	COPY EXPENSE DPW-DIVISION	\$245.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2405.582	UNIFORMS DPW-DIVISIONAL E	\$1,413.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2405.585	MISCELLANEOUS EXPENSE DPW	\$2,639.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DPW-ADMINISTRATION TOTAL:		\$10,381.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DPW-ENGINEERING TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2422.245	ROADWAY MAINTENANCE DPW-D	\$10,250.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2422.248	STREET SIGNS & MARKINGS D	\$2,008.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2422.272	EQUIPMENT RENTAL DPW-DIVI	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2422.582	UNIFORMS DPW-DIVISIONAL E	\$4,454.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2422.585	MISCELLANEOUS EXPENSE DPW	\$12,403.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2427.585	MISCELLANEOUS EXPENSE DPW	\$1,312.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2428.210	ELECTRICITY DPW-DIVISIONA	\$9,060.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2428.212	GAS (NATURAL) DPW-DIVISIO	\$5,706.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2428.430	BUILDING MAINTENANCE & RE	\$1,604.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2428.530	CHEMICALS DPW-DIVISIONAL	\$494.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2428.585	MISCELLANEOUS EXPENSE DPW	\$1,750.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2429.242	VEHICLE MAINTENANCE DPW-D	\$41,962.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2429.481	GASOLINE DPW-DIVISIONAL E	\$21,924.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2429.582	UNIFORMS DPW-DIVISIONAL E	\$696.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

402 - DPW-DIVISIONAL EXPENSE								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.402.2429.585	MISCELLANEOUS EXPENSE DPW	\$5,299.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DPW-EQUIPMENT MAINTENANCE TOTAL:		\$119,678.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DPW-WATER TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2650.241	RECREATIONAL FACILITIES M	\$10,632.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2650.460	GROUNDSKEEPING SUPPLIES D	\$8,005.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2650.582	UNIFORMS DPW-DIVISIONAL E	\$1,144.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.402.2650.585	MISCELLANEOUS EXPENSE DPW	\$13,394.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DPW-PARK MAINTENANCE TOTAL:		\$33,176.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
402 DPW-DIVISIONAL EXPENSE TOTAL:		\$170,379.45	\$176,100.00	\$182,635.00	\$182,635.00	\$182,635.00	\$6,535.00	3.71

Town of Whitman

FY2023 Budget

405 - DPW-ADMINISTRATION		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
EXPENSE TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.405.2450.336	STORMWATER MANAGEMENT FOR	\$95,858.75	\$0.00	\$102,400.00	\$49,000.00	\$49,000.00	\$49,000.00	100.00
DPW-WATER TOTAL:		\$95,858.75	\$0.00	\$102,400.00	\$49,000.00	\$49,000.00	\$49,000.00	100.00
405 DPW-ADMINISTRATION TOTAL:		\$95,858.75	\$0.00	\$102,400.00	\$49,000.00	\$49,000.00	\$49,000.00	100.00

Town of Whitman

FY2023 Budget

414 - DPW-POLICE COVERAGE		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.414.1000.134	SALARIES-DPW COVERAGE DPW	\$11,972.72	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00
SALARIES TOTAL:		\$11,972.72	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00
414 DPW-POLICE COVERAGE TOTAL:		\$11,972.72	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

423 - SNOW & ICE CONTROL		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.423.1000.114	DIVISIONAL LABOR-O.T. SNO	\$49,908.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
SALARIES TOTAL:		\$49,908.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.423.2000.272	EQUIPMENT RENTAL SNOW & I	\$69,150.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.423.2000.530	CHEMICALS SNOW & ICE CONT	\$69,606.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.423.2000.585	MISCELLANEOUS EXPENSE SNO	\$13,539.62	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$152,296.76	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	0.00
423 SNOW & ICE CONTROL TOTAL:		\$202,205.30	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

424 - STREET LIGHTS		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.424.2000.210	ELECTRICITY STREET LIGHTS	\$41,955.82	\$60,000.00	\$60,000.00	\$50,000.00	\$50,000.00	\$-10,000.00	-16.66
01.424.2000.243	EQUIPMENT MAINTENANCE	\$960.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$42,916.78	\$60,000.00	\$60,000.00	\$50,000.00	\$50,000.00	\$-10,000.00	-16.66
424 STREET LIGHTS TOTAL:		\$42,916.78	\$60,000.00	\$60,000.00	\$50,000.00	\$50,000.00	\$-10,000.00	-16.66

Town of Whitman

FY2023 Budget

433 - DPW-WASTE COLLECTION & DISP.		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.433.2000.380	DISPOSAL COSTS DPW-WASTE	\$1,142,081.97	\$1,405,463.00	\$1,428,482.00	\$1,428,482.00	\$1,428,482.00	\$23,019.00	1.63
01.433.2000.585	MISCELLANEOUS EXPENSE DPW	\$82,867.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$1,224,949.33	\$1,405,463.00	\$1,428,482.00	\$1,428,482.00	\$1,428,482.00	\$23,019.00	1.63
433 DPW-WASTE COLLECTION & DISP.		\$1,224,949.33	\$1,405,463.00	\$1,428,482.00	\$1,428,482.00	\$1,428,482.00	\$23,019.00	1.63

Town of Whitman

FY2023 Budget

492 - CARE OF SOLDIERS GRAVES		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.492.2000.240	BUILDING & GROUNDS MAINT.	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
EXPENSE TOTAL:		\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
492 CARE OF SOLDIERS GRAVES TOTAL:		\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

510 - BOARD OF HEALTH								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.510.1002.112	SALARIES HEALTH INSPECTOR	\$0.00	\$0.00	\$72,296.00	\$72,296.00	\$72,296.00	\$72,296.00	100.00
01.510.1002.120	SALARIES-PART TIME BOARD	\$75,931.22	\$68,125.00	\$0.00	\$0.00	\$0.00	\$-68,125.00	-100.00
01.510.1003.121	CLERICAL I BOARD OF HEALT	\$27,086.65	\$24,642.00	\$34,497.00	\$34,497.00	\$34,497.00	\$9,855.00	39.99
01.510.1004.123	RECORDING SECRETARY BOARD	\$175.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.510.1005.133	ASSISTANT BOARD OF HEALTH	\$2,154.75	\$1,855.00	\$1,855.00	\$500.00	\$500.00	\$-1,355.00	-73.04
01.510.1006.126	CLERICAL II	\$1,052.14	\$1,428.00	\$1,428.00	\$1,428.00	\$1,428.00	\$0.00	0.00
SALARIES TOTAL:		\$106,400.54	\$96,050.00	\$110,076.00	\$108,721.00	\$108,721.00	\$12,671.00	13.19
SALARIES TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.510.2000.150	ANIMAL INSPECTOR BOARD OF	\$990.00	\$150.00	\$750.00	\$750.00	\$750.00	\$600.00	400.00
01.510.2000.315	BURIAL AGENT BOARD OF HEA	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.510.2000.420	OFFICE SUPPLIES BOARD OF	\$1,278.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.510.2000.585	MISCELLANEOUS EXPENSE BOA	\$1,276.46	\$3,000.00	\$3,250.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01.510.2000.730	ASSOCIATION DUES BOARD OF	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.510.2000.738	HOUSEHOLD HAZARDOUS WASTE	\$2,313.09	\$3,500.00	\$3,750.00	\$3,750.00	\$3,750.00	\$250.00	7.14
01.510.2001.710	IN STATE TRAVEL BOARD OF	\$247.14	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
EXPENSE TOTAL:		\$6,529.75	\$7,150.00	\$8,250.00	\$8,000.00	\$8,000.00	\$850.00	11.88
510 BOARD OF HEALTH TOTAL:		\$112,930.29	\$103,200.00	\$118,326.00	\$116,721.00	\$116,721.00	\$13,521.00	13.10

Town of Whitman

FY2023 Budget

522 - TOWN NURSE		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.522.2000.300	MEDICAL & DENTAL EXPENSE	\$2,332.50	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$2,332.50	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
522 TOWN NURSE TOTAL:		\$2,332.50	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

541 - COUNCIL ON AGING								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.541.1000.111	SALARIES-ADMINSTRATIVE CO	\$69,488.00	\$70,878.00	\$72,575.00	\$72,575.00	\$72,575.00	\$1,697.00	2.39
01.541.1001.121	CLERICAL I COUNCIL ON AGI	\$38,309.59	\$39,287.00	\$40,346.00	\$40,346.00	\$40,346.00	\$1,059.00	2.69
01.541.1003.157	BUS DRIVER COUNCIL ON AGI	\$20,659.26	\$38,301.00	\$38,888.00	\$38,888.00	\$38,888.00	\$587.00	1.53
01.541.1004.129	ADDITIONAL CLERICAL	\$30,325.96	\$37,001.00	\$34,910.00	\$34,910.00	\$34,910.00	\$-2,091.00	-5.65
01.541.1005.131	SOCIAL WORKER COUNCIL ON	\$34,301.40	\$28,025.00	\$28,403.00	\$28,403.00	\$28,403.00	\$378.00	1.34
SALARIES TOTAL:		\$193,084.21	\$213,492.00	\$215,122.00	\$215,122.00	\$215,122.00	\$1,630.00	0.76
01.541.2000.210	ELECTRICITY COUNCIL ON AG	\$2,985.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.541.2000.212	GAS (NATURAL) COUNCIL ON	\$1,503.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.541.2000.242	VEHICLE MAINTENANCE COUNC	\$60.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.541.2000.343	CELL PHONES-PURCHASE OF SERVICES	\$1,006.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.541.2000.420	OFFICE SUPPLIES COUNCIL O	\$654.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.541.2000.585	MISCELLANEOUS EXPENSE COU	\$1,480.40	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	0.00
01.541.2000.430	BUILDING MAINTENANCE & RE	\$4,439.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$12,130.96	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	0.00
541 COUNCIL ON AGING TOTAL:		\$205,215.17	\$227,992.00	\$229,622.00	\$229,622.00	\$229,622.00	\$1,630.00	0.71

Town of Whitman

FY2023 Budget

543 - VETERANS SERVICES		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.543.1000.112	SALARIES VETERANS SERVICE	\$0.00	\$55,000.00	\$56,100.00	\$56,100.00	\$56,100.00	\$1,100.00	2.00
SALARIES TOTAL:		\$0.00	\$55,000.00	\$56,100.00	\$56,100.00	\$56,100.00	\$1,100.00	2.00
01.543.2000.330	DISTRICT SERVICES	\$37,824.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.543.2000.343	CELL PHONES	\$339.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.543.2000.420	OFFICE SUPPLIES VETERANS	\$648.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.543.2000.585	MISCELLANEOUS EXPENSE VET	\$284.64	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
01.543.2001.710	IN STATE TRAVEL VETERANS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$39,097.08	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
543 VETERANS SERVICES TOTAL:		\$39,097.08	\$57,500.00	\$58,600.00	\$58,600.00	\$58,600.00	\$1,100.00	1.91

Town of Whitman

FY2023 Budget

544 - VETERANS BENEFITS		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.544.2000.585	MISCELLANEOUS EXPENSE VET	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	100.00
01.544.2000.770	SUBSISTENCE VETERANS BENE	\$186,761.64	\$210,000.00	\$215,000.00	\$215,000.00	\$215,000.00	\$5,000.00	2.38
EXPENSE TOTAL:		\$190,761.64	\$210,000.00	\$219,000.00	\$219,000.00	\$219,000.00	\$9,000.00	4.28
544 VETERANS BENEFITS TOTAL:		\$190,761.64	\$210,000.00	\$219,000.00	\$219,000.00	\$219,000.00	\$9,000.00	4.28

Town of Whitman

FY2023 Budget

550 - MISC. HUMAN SERVICES		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.550.4414.999	WHITMAN COUNSELING	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.550.4416.999	PLYMOUTH COUNTY COOP EXTENSION	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01.550.4418.999	WHITMAN WILL	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00
A.2 ATM WHITMAN WILL TOTAL:		\$3,000.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00
550 MISC. HUMAN SERVICES TOTAL:		\$3,000.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

610 - LIBRARY								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.610.1000.111	SALARIES-ADMINSTRATIVE LI	\$70,504.00	\$71,914.00	\$73,352.00	\$73,352.00	\$73,352.00	\$1,438.00	1.99
01.610.1000.146	SALARIES-LONGEVITY	\$1,300.00	\$1,375.00	\$1,500.00	\$1,500.00	\$1,500.00	\$125.00	9.09
01.610.1002.154	SALARY-ASSISTANT LIBRARIA	\$26,547.04	\$54,365.00	\$55,452.00	\$55,452.00	\$55,452.00	\$1,087.00	1.99
01.610.1003.155	SALARY-CIRCULATION SUPERV	\$50,183.04	\$52,776.00	\$53,832.00	\$53,832.00	\$53,832.00	\$1,056.00	2.00
01.610.1004.156	SALARY-YOUTH SERV. LIBRAR	\$50,553.09	\$51,565.00	\$52,596.00	\$52,596.00	\$52,596.00	\$1,031.00	1.99
01.610.1005.159	SALARY-LIBRARY AIDES-P.T.	\$72,737.17	\$80,971.00	\$82,590.00	\$82,590.00	\$82,590.00	\$1,619.00	1.99
01.610.1007.220	SENIOR LIBRARY TECHNICIAN	\$44,122.05	\$45,005.00	\$45,905.00	\$45,905.00	\$45,905.00	\$900.00	1.99
SALARIES TOTAL:		\$315,946.39	\$357,971.00	\$365,227.00	\$365,227.00	\$365,227.00	\$7,256.00	2.02
01.610.2000.244	OFFICE EQUIPMENT MAINTENA	\$4,119.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.610.2000.420	OFFICE SUPPLIES LIBRARY	\$1,977.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.610.2000.430	BUILDING MAINTENANCE & RE	\$351.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.610.2000.585	MISCELLANEOUS EXPENSE LIB	\$1,109.46	\$46,438.00	\$47,367.00	\$47,367.00	\$47,367.00	\$929.00	2.00
01.610.2000.587	BOOKS LIBRARY	\$34,084.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.610.2000.588	PERIODICALS LIBRARY	\$354.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.610.2001.210	ELECTRICITY LIBRARY	\$9,667.85	\$23,000.00	\$23,460.00	\$23,460.00	\$23,460.00	\$460.00	2.00
01.610.2001.212	GAS (NATURAL) LIBRARY	\$4,077.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.610.2001.240	BUILDING & GROUNDS MAINT.	\$11,323.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.610.2004.215	OCLN MEMBERSHIP LIBRARY	\$22,331.00	\$22,583.00	\$21,670.00	\$21,670.00	\$21,670.00	-\$913.00	-4.04
EXPENSE TOTAL:		\$89,396.00	\$92,021.00	\$92,497.00	\$92,497.00	\$92,497.00	\$476.00	0.51
610 LIBRARY TOTAL:		\$405,342.39	\$449,992.00	\$457,724.00	\$457,724.00	\$457,724.00	\$7,732.00	1.71

Town of Whitman

FY2023 Budget

630 - RECREATION		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.630.1000.111	SALARIES-ADMINSTRATIVE RE	\$11,962.95	\$22,005.00	\$21,575.00	\$21,575.00	\$21,575.00	\$-430.00	-1.95
01.630.1001.124	SALARIES-POOL RECREATION	\$3,368.00	\$8,000.00	\$10,000.00	\$11,250.00	\$11,250.00	\$3,250.00	40.62
01.630.1004.127	PARK PROGRAM RECREATION	\$2,000.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	100.00
SALARIES TOTAL:		\$17,330.95	\$30,005.00	\$31,575.00	\$34,075.00	\$34,075.00	\$4,070.00	13.56
01.630.2000.340	TELEPHONE RECREATION	\$350.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.630.2000.585	MISCELLANEOUS EXPENSE REC	\$5,640.17	\$7,500.00	\$10,000.00	\$10,900.00	\$10,900.00	\$3,400.00	45.33
01.630.2000.749	POOL MAINTENANCE-OTHER CHARGES	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSE TOTAL:		\$9,990.65	\$7,500.00	\$10,000.00	\$10,900.00	\$10,900.00	\$3,400.00	45.33
630 RECREATION TOTAL:		\$27,321.60	\$37,505.00	\$41,575.00	\$44,975.00	\$44,975.00	\$7,470.00	19.91

Town of Whitman

FY2023 Budget

650 - DPW-BANDSTAND & PARK MAINTENAN		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.650.2000.585	MISCELLANEOUS EXPENSE DPW	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
650 DPW-BANDSTAND & PARK MAINTENAN		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

691 - HISTORICAL COMMISSION		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.691.2000.585	MISCELLANEOUS EXPENSE HIS	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
EXPENSE TOTAL:		\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
691 HISTORICAL COMMISSION TOTAL:		\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

692 - MEMORIAL DAY		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.692.2000.585	MISCELLANEOUS EXPENSE MEM	\$1,022.36	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$1,022.36	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
692 MEMORIAL DAY TOTAL:		\$1,022.36	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

710 - RETIREMENT OF DEBT								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
01.710.2003.906	A.12 ATM FY21 TITLE V DEBT SERVICE	\$2,788.20	\$2,789.00	\$2,789.00	\$2,789.00	\$2,789.00	\$0.00	0.00
EXPENSE TOTAL:		\$2,788.20	\$2,789.00	\$2,789.00	\$2,789.00	\$2,789.00	\$0.00	0.00
01.710.4404.999	DEBT SERVICE A.2 ATM FY21 LEA/PUR	\$0.00	\$41,796.00	\$0.00	\$0.00	\$0.00	\$-41,796.00	-100.00
A.2 ATM FY21 LEA/PUR 2 CRUISER TOTAL:		\$0.00	\$41,796.00	\$0.00	\$0.00	\$0.00	\$-41,796.00	-100.00
01.710.4440.999	DEBT SERVICE A.2 ATM FY21 LEA/PUR P	\$0.00	\$70,927.00	\$70,927.00	\$70,927.00	\$70,927.00	\$0.00	0.00
A.2 ATM FY21 LEA/PUR PUMP ENGI TOTAL:		\$0.00	\$70,927.00	\$70,927.00	\$70,927.00	\$70,927.00	\$0.00	0.00
01.710.4601.912	A.2 ATM FY21 DEBT TN.BLDGS.POLICE	\$470,000.00	\$475,000.00	\$480,000.00	\$480,000.00	\$480,000.00	\$5,000.00	1.05
01.710.4601.916	A.2 ATM FY21 DEBT TN.BLDGS.POLICE	\$201,750.00	\$178,250.00	\$154,500.00	\$154,500.00	\$154,500.00	\$-23,750.00	-13.32
A.2 ATM FY21 DEBT TN.BLDGS.POL TOTAL:		\$671,750.00	\$653,250.00	\$634,500.00	\$634,500.00	\$634,500.00	\$-18,750.00	-2.87
01.710.4649.999	DEBT SERVICE A.2 ATM FY21 LEA/PUR	\$0.00	\$39,600.00	\$0.00	\$0.00	\$0.00	\$-39,600.00	-100.00
A.2 ATM FY21 LEA/PUR AMBULANCE		\$0.00	\$39,600.00	\$0.00	\$0.00	\$0.00	\$-39,600.00	-100.00
710 RETIREMENT OF DEBT TOTAL:		\$674,538.20	\$808,362.00	\$708,216.00	\$708,216.00	\$708,216.00	\$-100,146.00	-12.38

Town of Whitman

FY2023 Budget

761 - DEBT ISSUE EXPENSE		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.761.2000.252	SERVICES DEBT ISSUE EXPEN	\$666.67	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$666.67	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
761 DEBT ISSUE EXPENSE TOTAL:		\$666.67	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

878 - OTHER FINANCING USES		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.878.2100.404	SPECIAL REVENUE FUND	\$500,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.878.2100.406	TRUST FUNDS	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00	0.00
INTERFUND TRANSFERS TOTAL:		\$640,456.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00	0.00
878 OTHER FINANCING USES TOTAL:		\$640,456.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

911 - RETIREMENT		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.911.1000.575	VACATION PAY FOR TERM EMPLOYEES	\$41,075.83	\$42,355.00	\$42,355.00	\$42,355.00	\$42,355.00	\$0.00	0.00
SALARIES TOTAL:		\$41,075.83	\$42,355.00	\$42,355.00	\$42,355.00	\$42,355.00	\$0.00	0.00
01.911.2000.170	COUNTY RETIREMENT RETIREM	\$2,211,038.00	\$2,407,960.00	\$2,602,185.00	\$2,602,185.00	\$2,602,185.00	\$194,225.00	8.06
EXPENSE TOTAL:		\$2,211,038.00	\$2,407,960.00	\$2,602,185.00	\$2,602,185.00	\$2,602,185.00	\$194,225.00	8.06
911 RETIREMENT TOTAL:		\$2,252,113.83	\$2,450,315.00	\$2,644,540.00	\$2,644,540.00	\$2,644,540.00	\$194,225.00	7.92

Town of Whitman

FY2023 Budget

913 - UNEMPLOYMENT COMPENSATION		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.913.2000.172	UNEMPLOYMENT ASSESSMENT	\$2,085.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$2,085.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00
913 UNEMPLOYMENT COMPENSATION		\$2,085.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00

Town of Whitman

FY2023 Budget

914 - HEALTH/LIFE INSURANCE-TOWN MAT		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.914.2000.175	LIFE INSURANCE HEALTH/LIF	\$8,110.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.914.2000.180	FLEX BENEFITS FEES	\$1,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.914.2000.174	HEALTH INSURANCE HEALTH/L	\$1,464,533.51	\$1,617,697.00	\$1,682,405.00	\$1,666,228.00	\$1,666,228.00	\$48,531.00	3.00
EXPENSE TOTAL:		\$1,474,193.60	\$1,617,697.00	\$1,682,405.00	\$1,666,228.00	\$1,666,228.00	\$48,531.00	3.00
914 HEALTH/LIFE INSURANCE-TOWN MAT		\$1,474,193.60	\$1,617,697.00	\$1,682,405.00	\$1,666,228.00	\$1,666,228.00	\$48,531.00	3.00

Town of Whitman

FY2023 Budget

919 - PAYROLL TAXES - TOWN MATCH		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.919.2000.181	MANDATORY DEF.COMP.EXP.	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.919.2000.176	MEDICARE TAX PAYROLL TAXE	\$142,758.17	\$150,000.00	\$155,000.00	\$155,000.00	\$155,000.00	\$5,000.00	3.33
EXPENSE TOTAL:		\$144,198.17	\$150,000.00	\$155,000.00	\$155,000.00	\$155,000.00	\$5,000.00	3.33
919 PAYROLL TAXES - TOWN MATCH		\$144,198.17	\$150,000.00	\$155,000.00	\$155,000.00	\$155,000.00	\$5,000.00	3.33

Town of Whitman

FY2023 Budget

945 - LIABILITY INSURANCE		FY2021	FY2022	FY2023 Dept	FY2023 BOS	FY2023 Fin	\$	%
Account Number	Account Description	Expended	Budget	Request	Proposed	Comm Rec	Change	Change
01.945.2000.740	INSURANCE PREMIUMS LIABIL	\$313,499.57	\$375,500.00	\$383,010.00	\$383,010.00	\$383,010.00	\$7,510.00	2.00
EXPENSE TOTAL:		\$313,499.57	\$375,500.00	\$383,010.00	\$383,010.00	\$383,010.00	\$7,510.00	2.00
945 LIABILITY INSURANCE TOTAL:		\$313,499.57	\$375,500.00	\$383,010.00	\$383,010.00	\$383,010.00	\$7,510.00	2.00
GENERAL FUND TOTAL:		\$35,998,438.56	\$37,687,498.00	\$39,198,568.59	\$38,743,508.00	\$38,736,748.00	\$1,049,250.00	2.78

Town of Whitman

FY2023 Budget

440 - WATER/SEWER								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
60.440.1000.111	SALARIES-SUPERINTENDENT	\$101,359.00	\$103,437.00	\$105,454.00	\$105,454.00	\$105,454.00	\$2,017.00	1.94
60.440.1000.113	DIVISIONAL LABOR-REGULAR	\$438,178.25	\$496,767.00	\$506,702.00	\$506,702.00	\$506,702.00	\$9,935.00	1.99
60.440.1000.114	DIVISIONAL LABOR-O.T.	\$51,525.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
60.440.1000.116	CLERICAL SEWER	\$45,815.91	\$46,726.00	\$47,685.00	\$47,685.00	\$47,685.00	\$959.00	2.05
60.440.1000.136	POLICE DETAILS	\$11,871.82	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00
60.440.1000.144	EDUCATION INCENTIVE SEWER	\$2,220.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
60.440.1000.146	SALARIES-LONGEVITY SEWER	\$2,150.00	\$2,925.00	\$2,925.00	\$2,925.00	\$2,925.00	\$0.00	0.00
60.440.1000.222	CDL LIC. / STIPEND-PERSONAL SERVICE	\$2,510.00	\$2,534.00	\$2,636.00	\$2,636.00	\$2,636.00	\$102.00	4.02
	contractually set by DPW BOC at 2.5% of salary							
SALARIES TOTAL:		\$655,630.58	\$668,389.00	\$681,402.00	\$681,402.00	\$681,402.00	\$13,013.00	1.94
60.440.2000.210	ELECTRICITY SEWER	\$57,600.18	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00
60.440.2000.212	GAS (NATURAL)	\$7,021.89	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00
60.440.2000.230	WATER PURCHASE	\$1,439,269.45	\$1,530,000.00	\$1,530,000.00	\$1,530,000.00	\$1,530,000.00	\$0.00	0.00
60.440.2000.340	TELEPHONE	\$1,656.91	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
60.440.2000.380	DISPOSAL COSTS SEWER	\$0.00	\$923,653.00	\$924,000.00	\$924,000.00	\$924,000.00	\$347.00	0.03
60.440.2000.430	BUILDING MAINTENANCE & RE	\$35,781.48	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00
60.440.2000.481	GASOLINE	\$4,854.93	\$1,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$2,500.00	166.66
60.440.2000.530	CHEMICALS	\$78,850.64	\$80,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$10,000.00	12.50
60.440.2000.585	MISCELLANEOUS EXPENSE SEW	\$10,088.51	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00
60.440.2000.363	CROSS CONN.TESTING EXPENSE	\$7,455.00	\$11,900.00	\$6,500.00	\$6,500.00	\$6,500.00	\$-5,400.00	-45.37
60.440.2000.735	BANK CHARGES	\$1,068.57	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	0.00
60.440.2000.924	DEBT MISCELLANEOUS - WATER	\$1,855.64	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
60.440.2000.915	INT.LONG TERM DEBT-SEWER	\$191,641.69	\$175,000.00	\$155,000.00	\$155,000.00	\$155,000.00	\$-20,000.00	-11.42
60.440.2000.942	MAT.PRIN.-L.T.DEBT 2030	\$708,471.93	\$630,000.00	\$775,108.00	\$775,108.00	\$775,108.00	\$145,108.00	23.03
60.440.2000.960	INDIRECT COSTS-TO GENERAL FUND	\$521,421.00	\$540,376.00	\$551,241.00	\$551,241.00	\$551,241.00	\$10,865.00	2.01
EXPENSE TOTAL:		\$3,067,037.82	\$4,065,229.00	\$4,208,649.00	\$4,208,649.00	\$4,208,649.00	\$143,420.00	3.52

Town of Whitman

FY2023 Budget

440 - WATER/SEWER								
Account Number	Account Description	FY2021 Expended	FY2022 Budget	FY2023 Dept Request	FY2023 BOS Proposed	FY2023 Fin Comm Rec	\$ Change	% Change
60.440.2050.311	COMPUTER SERVICES	\$11,370.28	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00
DATA PROCESSING AND MAILING TOTAL:		\$11,370.28	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00
60.440.2200.317	WATER TESTING	\$6,973.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
60.440.2200.251	WATER MAINS	\$13,596.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
60.440.2200.253	HYDRANTS	\$899.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
60.440.2200.582	UNIFORMS	\$6,701.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
60.440.2200.585	MISCELLANEOUS EXPENSE	\$29,632.00	\$66,000.00	\$66,000.00	\$66,000.00	\$66,000.00	\$0.00	0.00
60.440.2201.286	WATER LEAK DETECTION	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00
EXPENSE TOTAL:		\$65,802.51	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00
440 WATER/SEWER TOTAL:		\$3,799,841.19	\$4,822,618.00	\$4,979,051.00	\$4,979,051.00	\$4,979,051.00	\$156,433.00	3.24
WATER/SEWER ENTERPRISE FUND		\$3,799,841.19	\$4,822,618.00	\$4,979,051.00	\$4,979,051.00	\$4,979,051.00	\$156,433.00	3.24
GRAND TOTAL:		\$39,798,279.75	\$42,510,116.00	\$44,177,619.59	\$43,722,559.00	\$43,715,799.00	\$1,205,683.00	2.83