

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 YTD 2.1.23	% remaining	FY 23-24 Proposed	FY 23-24 BOS Approved	% change FY to FY
	<b>Income</b>										
	<b>4000 Local Revenues</b>										
	4000.01 Building Permits	\$ 22,266	\$ 18,582	\$ 53,583	\$ 47,627	\$ 35,000	\$ 18,520	-61.1%	\$ 25,000	\$ 25,000	-21.0%
	4000.05 Bulky Waste Fees	\$ 3,576	\$ 3,263	\$ 3,988	\$ 3,178	\$ 4,000	\$ 1,607	-49.4%	\$ 3,000	\$ 3,000	-31.5%
	4000.06 Sale of Cemetery Lots	\$ 2,400	\$ 2,400	\$ -	\$ 600	\$ 1,200	\$ 2,100	250.0%	\$ 1,200	\$ 1,200	0.0%
	4000.07 Interest Income	\$ 156,366	\$ 109,398	\$ 2,014	\$ 4,827	\$ 5,000	\$ 36,150	648.9%	\$ 20,000	\$ 20,000	310.8%
	4000.09 Insurance co-pay	\$ 6,791	\$ 6,461	\$ 6,691	\$ 9,315	\$ 8,027	\$ 3,106	-66.7%	\$ 8,027	\$ 15,000	74.9%
	4000.11 Miscellaneous	\$ 11,739	\$ 28,364	\$ 7,689	\$ 49,805	\$ 6,000	\$ 17,616	-64.6%	\$ 4,000	\$ 10,000	8.0%
	4000.15 Tyler Drive Lease	\$ 6,000	\$ 10,000	\$ 25,000	\$ 33,000	\$ 35,400	\$ 17,600	-46.7%	\$ 35,400	\$ 36,100	2.1%
	4000.17 Tuition	\$ 2,200	\$ 200	\$ 400	\$ 400	\$ 1,000	\$ -	-100.0%	\$ 1,000	\$ 1,000	0.0%
	4000.19 School Income from other Scho	\$ 362	\$ 31,726	\$ 1,494	\$ -	\$ -	\$ -	0.0%	\$ 19,450	\$ 1,000	0.0%
	4000.20 Rentals of School	\$ 86,500	\$ 78,470	\$ 77,750	\$ 79,100	\$ 84,160	\$ 45,354	-42.7%	\$ 85,840	\$ 85,840	2.1%
	4000.22 Cell Tower Income	\$ 19,239	\$ 18,136	\$ 22,090	\$ 20,728	\$ 17,711	\$ 14,707	-29.0%	\$ 17,711	\$ 20,000	11.0%
	4000.90 WPCA	\$ -	\$ 4,557,191	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
	<b>4500.25 PZC Applications</b>	\$ 9,913	\$ 9,890	\$ 8,470	\$ 7,915	\$ 6,000	\$ 2,630	-66.8%	\$ 6,000	\$ 6,000	0.0%
	<b>4500.30 ZBA Applications</b>	\$ 80	\$ -	\$ 530	\$ 1,480	\$ 500	\$ 770	-48.0%	\$ 1,000	\$ 1,000	33.8%
	<b>4500.35 IWWC Applications</b>	\$ 5,748	\$ 605	\$ 1,470	\$ 14,975	\$ 1,000	\$ 7,804	-47.9%	\$ 1,000	\$ 5,000	26.7%
	<b>4500.40 Land Applications Escrow</b>		\$ 960	\$ 1,792	\$ (1,576)		\$ (82)	-94.8%			0.0%
	<b>4000. 50 Referenda</b>									\$ 2,000	
	<b>Total 4000 Local Revenues</b>	<b>\$ 317,439</b>	<b>\$ 4,864,191</b>	<b>\$ 200,699</b>	<b>\$ 248,580</b>	<b>\$ 197,498</b>	<b>\$ 167,882</b>	<b>-32.5%</b>	<b>\$ 228,628</b>	<b>\$ 232,140</b>	<b>13.9%</b>
	<b>4500 Town Clerk Fees</b>										
	4500.01 Town Clerk Recording Fees	\$ 10,348	\$ 12,310	\$ 14,343	\$ 15,995	\$ 10,000	\$ 6,154	-61.5%	\$ 9,000	\$ 9,000	-6.3%
	4500.03 Use of Copier	\$ 2,899	\$ 2,705	\$ 5,412	\$ 3,569	\$ 3,000	\$ 1,787	-49.9%	\$ 3,000	\$ 3,000	0.0%
	4500.07 Conveyance Taxes	\$ 19,344	\$ 24,227	\$ 35,829	\$ 43,593	\$ 25,000	\$ 17,367	-60.2%	\$ 14,000	\$ 20,000	-11.5%
	4500.08 Sale of Regulations	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ -	#DIV/0!	\$ 25	\$ 25	0.0%
	4500.09 Licenses & Permits	\$ 171	\$ 93	\$ 411	\$ 168	\$ 100	\$ 42	-75.0%	\$ 100	\$ 10	-53.6%
	4500.11 Misc. Permits	\$ 910	\$ 2,796	\$ 1,112	\$ 890	\$ 1,000	\$ 361	-59.4%	\$ 1,000	\$ 1,000	0.0%
	4500.12 Dog fees	\$ -	\$ -	\$ 449	\$ -	\$ 900	\$ (433)	#DIV/0!	\$ 900	\$ 900	0.0%
	4500.14 Vital Statistics Fee	\$ 1,401	\$ 1,423	\$ 1,350	\$ 1,830	\$ 1,200	\$ 585	-68.0%	\$ 1,200	\$ 1,200	0.0%
	4500.15 Historic Preservation Grant	\$ 4,500	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ 5,500	#DIV/0!	\$ 6,000	\$ 6,000	0.0%
	4500.16 Dog Fund Escrow			\$ 188	\$ 22		\$ (224)	-1118.2%			0.0%
	4500.17 Vital Statistics Escrow			\$ (90)	\$ 170		\$ 102	-40.0%			0.0%
	4500.19 Recording Escrow		\$ (136)	\$ 192	\$ -		\$ -	#DIV/0!			0.0%
	4500.21 State Protection Escrow		\$ (1,467)	\$ -	\$ -		\$ -	#DIV/0!	\$ -	\$ -	0.0%
	<b>Total 4500 Town Clerk Fees</b>	<b>\$ 39,573</b>	<b>\$ 47,451</b>	<b>\$ 59,196</b>	<b>\$ 66,237</b>	<b>\$ 46,725</b>	<b>\$ 31,241</b>	<b>-52.8%</b>	<b>\$ 35,225</b>	<b>\$ 41,135</b>	<b>-8.4%</b>

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 YTD 2.1.23	% remaining	FY 23-24 Proposed	FY 23-24 BOS Approved	% change FY to FY	
<b>6000 State Education Support</b>												
	6000.05 Education Cost Sharing	\$ 829,317	\$ 784,084	\$ 735,972	\$ 734,711	\$ 736,256	\$ 184,064	-74.9%	\$ 736,256	\$ 697,564	-5.3%	
	6000.30 Adult Education	\$ 956	\$ 2,554	\$ 2,564	\$ 2,083	\$ 2,055	\$ 2,029	-2.6%	\$ 2,055	\$ 2,944	42.7%	
	6000.40 Excess Cost Grants	\$ -	\$ 9,977	\$ 3,719	\$ 5,795	\$ -	\$ 21,509	271.2%	\$ -	\$ 20,000	345.1%	
	6000.90 School Grants	\$ 98,730	\$ 85,260	\$ 95,753	\$ 108,703	\$ 65,318	\$ 41,022	-62.3%	\$ 110,000	\$ 110,000	41.1%	
	<b>Total 6000 State Education Support</b>	<b>\$ 929,003</b>	<b>\$ 881,875</b>	<b>\$ 838,008</b>	<b>\$ 851,292</b>	<b>\$ 803,629</b>	<b>\$ 248,624</b>	<b>-70.8%</b>	<b>\$ 848,311</b>	<b>\$ 830,508</b>	<b>3.2%</b>	
<b>7000 State Municipal Support</b>												
	7000.05 Pequot Fund	\$ 9,738	\$ 9,738	\$ 9,738	\$ 9,738	\$ 9,390	\$ 3,246	-66.7%	\$ 9,390	\$ 9,738	3.6%	
	7000.10 PILOT Program	\$ 9,434	\$ 9,434	\$ 9,390	\$ 9,561	\$ 12,958	\$ 12,819	34.1%	\$ 12,958	\$ 9,614	-35.0%	
	7000.15 Telecommunications Tax	\$ 6,698	\$ 6,602	\$ 6,982	\$ 5,909	\$ 6,698	\$ 88	-98.5%	\$ 6,698	\$ 6,883	3.1%	
	7000.20 Elderly Exemption	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	-100.0%	\$ -	\$ -	0.0%	
	7000.25 Disability Exemption	\$ 228	\$ 180	\$ 179	\$ 205	\$ 200	\$ 269	31.2%	\$ 200	\$ 200	0.0%	
	7000.35 Veterans Tax Relief	\$ 1,543	\$ 1,139	\$ 1,021	\$ 1,012	\$ 800	\$ 735	-27.4%	\$ 1,012	\$ 800	0.0%	
	7000.70 Town Aid Road Fund	\$ 129,178	\$ 129,041	\$ 129,021	\$ 128,952	\$ 129,022	\$ 64,143	-50.3%	\$ 129,022	\$ 128,285	-0.6%	
	7000.75 LOCIP Grant	\$ 32,358	\$ 19,814	\$ 16,963	\$ 17,774	\$ 16,963	\$ 33,966	91.1%	\$ 16,960	\$ 16,920	-0.2%	
	7000.82 Grants for Municipal Projects	\$ 23,080	\$ 23,080	\$ 23,080	\$ 26,478	\$ -	\$ 27,168	2.6%	\$ -	\$ 23,080	87.2%	
	7000.96 Misc.Grants (State/Fed)	\$ 25,666	\$ 29,728	\$ 553,489	\$ 197,854	\$ 25,666	\$ 312,796	58.1%	\$ 25,666	\$ 25,666	0.0%	
	<b>Total 7000 State Municipal Support</b>	<b>\$ 237,923</b>	<b>\$ 228,756</b>	<b>\$ 749,863</b>	<b>\$ 397,483</b>	<b>\$ 213,697</b>	<b>\$ 455,230</b>	<b>14.5%</b>	<b>\$ 201,906</b>	<b>\$ 221,186</b>	<b>1.9%</b>	
	<b>Total Revenues Less Taxes</b>	<b>\$ 1,523,938</b>	<b>\$ 6,022,273</b>	<b>\$ 1,847,766</b>	<b>\$ 1,563,592</b>	<b>\$ 1,261,549</b>	<b>\$ 902,977</b>	<b>-42.2%</b>	<b>\$ 1,314,070</b>	<b>\$ 1,324,969</b>	<b>4.1%</b>	
<b>8000 Tax Collector</b>												
	8000.10 Current Years Taxes	\$ 5,438,201	\$ 5,324,739	\$ 5,296,299	\$ 5,263,622	\$ 5,459,485	\$ 5,448,125	3.5%	\$ 5,625,339	\$ 5,625,428	3.2%	
	8000.11 Fire Dept Tax Abatements	\$ (1,797)	\$ (1,240)	\$ -	\$ -	\$ (9,223)	\$ -	#DIV/0!	\$ (19,905)	\$ (19,905)	#DIV/0!	
	8000.12 Elderly/Veterans Exemption	\$ -	\$ -	\$ -	\$ -	\$ (11,423)	\$ -	#DIV/0!	\$ (10,675)	\$ (10,675)	#DIV/0!	
	8000.13 Tax Refunds	\$ (6,836)	\$ (255)	\$ (3,696)	\$ (8,938)	\$ (2,000)	\$ (2,455)	-72.5%	\$ (2,000)	\$ (2,000)	0.0%	
	8000.20 Prior Years Taxes	\$ 77,335	\$ 63,282	\$ 140,134	\$ 131,570	\$ 30,000	\$ 61,940	-52.9%	\$ 30,000	\$ 30,000	0.0%	
	8000.30 Interest & Lien	\$ 41,946	\$ 34,734	\$ 48,966	\$ 63,971	\$ 10,000	\$ 20,181	-68.5%	\$ 7,000	\$ 7,000	-4.7%	
	8000.40 Motor Vehicle Supplement	\$ 82,936	\$ 58,337	\$ 57,514	\$ 76,313	\$ 45,000	\$ -	-100.0%	\$ 45,000	\$ 45,000	0.0%	
	8000.60 General Fund Offset	\$ -	\$ -	\$ -	\$ -	\$ 69,900	\$ -		\$ -	\$ 286,713	%	340
	<b>Total 8000 Tax Collector</b>	<b>\$ 5,631,785</b>	<b>\$ 5,479,597</b>	<b>\$ 5,539,217</b>	<b>\$ 5,526,538</b>	<b>\$ 5,591,739</b>	<b>\$ 5,527,791</b>	<b>0.0%</b>	<b>\$ 5,674,759</b>	<b>\$ 5,961,561</b>	<b>6.7%</b>	
	<b>Total Income</b>	<b>\$ 7,155,723</b>	<b>\$ 11,501,870</b>	<b>\$ 7,386,983</b>	<b>\$ 7,115,043</b>	<b>\$ 6,853,288</b>	<b>\$ 4,762,836</b>	<b>-33.1%</b>	<b>\$ 6,988,829</b>	<b>\$ 7,286,530</b>	<b>6.1%</b>	

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 YTD 2.1.23	% remaining	FY 23-24 Proposed	FY 23-24 BOS Approved	% change FY to FY	
<b>Expenses</b>												
<b>0100 Board of Selectman</b>												
	0100.01 First Selectman Salary	\$ 49,700	\$ 51,478	\$ 52,847	\$ 52,301	\$ 55,364	\$ 29,758	-43.1%	\$ 56,860	\$ 63,027	13.8%	*** Based on \$56,860 per year as of 7.1.23 and \$67,000 per year as of 11.21.23
	0100.05 Selectman Salaries	\$ 5,961	\$ 6,173	\$ 6,337	\$ 6,270	\$ 6,471	\$ 3,568	-43.1%	\$ 6,820	\$ 6,820	5.4%	
	0100.10 Mileage/ Advertising	\$ 2,853	\$ 6,410	\$ 4,824	\$ 4,135	\$ 4,500	\$ 978	-76.3%	\$ 4,500	\$ 4,500	0.0%	
	0100.12 Payroll services Town	\$ 2,039	\$ 2,196	\$ 2,960	\$ 3,654	\$ 2,700	\$ 2,356	-35.5%	\$ 2,700	\$ 2,700	0.0%	
	0100.15 WPCA	\$ 2,369	\$ 2,668	\$ 3,369	\$ 2,853	\$ 5,000	\$ 2,028	-28.9%	\$ 5,000	\$ 5,000	0.0%	
	0100.20 Admin. Assistant	\$ 19,760	\$ 32,090	\$ 34,005	\$ 33,137	\$ 34,147	\$ 18,837	-43.2%	\$ 35,981	\$ 35,981	5.4%	
	0100.21 Pistol Permits Admin	\$ -	\$ -	\$ -	\$ 1,126	\$ 1,000	\$ 241	-78.6%	\$ 1,000	\$ 1,000	0.0%	
	0100.30 Postage	\$ 6,247	\$ 2,261	\$ 3,608	\$ 3,876	\$ 3,000	\$ 2,899	-25.2%	\$ 5,000	\$ 5,000	66.7%	
	0100.35 Copier	\$ 1,643	\$ 1,807	\$ 1,940	\$ 3,031	\$ 3,000	\$ 960	-68.3%	\$ 3,000	\$ 3,000	0.0%	
	0100.50 Grant Expenses	\$ -	\$ -	\$ 0.00	\$ -	\$ 1	\$ 0.00	0.0%	\$ 1	\$ 1	0.0%	
	0100.65 Facilities Manager	\$ -	\$ -	\$ 0.00	\$ -	\$ 15,000	\$ 0.00		\$ 15,405	\$ 15,405	2.7%	
	0100.70 Public Notification Services					\$ 5,000			\$ 5,000	\$ 5,000	0.0%	
<b>Total 0100</b>		<b>\$ 90,573</b>	<b>\$ 105,083</b>	<b>\$ 109,890</b>	<b>\$ 110,383</b>	<b>\$ 135,183</b>	<b>\$ 61,633</b>	<b>-44.2%</b>	<b>\$ 141,267</b>	<b>\$ 147,434</b>	<b>9.1%</b>	
<b>0200 Board of Finance</b>												
	0200.10 Annual Town Report	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	0.0%	\$ 50	\$ 50	0.0%	
	0200.20 Advertising/Auditor	\$ 26,981	\$ 32,568	\$ 33,282	\$ 33,999	\$ 34,000	\$ 34,415	1.2%	\$ 35,000	\$ 35,000	2.9%	
	0200.40 Clerk								\$ 1,000		0.0%	
<b>Total 0200</b>		<b>\$ 26,981</b>	<b>\$ 32,568</b>	<b>\$ 33,282</b>	<b>\$ 33,999</b>	<b>\$ 34,050</b>	<b>\$ 34,415</b>	<b>1.2%</b>	<b>\$ 35,050</b>	<b>\$ 36,050</b>	<b>5.9%</b>	
<b>0300 Office of the Assessor</b>												
	0300.10 Assessor	\$ 34,605	\$ 35,844	\$ 37,079	\$ 36,207	\$ 38,550	\$ 20,721	-42.8%	\$ 39,590	\$ 39,590	2.7%	
	0300.20 Clerk	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -	0.0%	\$ 1	\$ 1	0.0%	
	0300.30 Supplies/misc. costs	\$ 1,682	\$ 1,031	\$ 1,644	\$ 1,932	\$ 1,950	\$ 1,127	-41.7%	\$ 2,190	\$ 2,190	12.3%	
	0300.40 Computer License & Support	\$ 10,650	\$ 11,859	\$ 11,760	\$ 11,160	\$ 14,000	\$ 11,529	3.3%	\$ 14,470	\$ 14,470	3.4%	
<b>Total 0300</b>		<b>\$ 46,938</b>	<b>\$ 48,734</b>	<b>\$ 50,483</b>	<b>\$ 49,299</b>	<b>\$ 54,501</b>	<b>\$ 33,377</b>	<b>-32.3%</b>	<b>\$ 56,251</b>	<b>\$ 56,251</b>	<b>3.2%</b>	
<b>0400 Board of Assessment Appeals</b>												
	0400.10 Clerk	\$ 317	\$ 177	\$ 192	\$ 200	\$ 480	\$ 79	-60.5%	\$ 493	\$ 493	2.8%	
	0400.20 Advertising/misc. costs	\$ -	\$ -	\$ 50	\$ -	\$ 100	\$ 223	0.0%	\$ 350	\$ 350	250.0%	
<b>Total 0400</b>		<b>\$ 317</b>	<b>\$ 177</b>	<b>\$ 242</b>	<b>\$ 200</b>	<b>\$ 580</b>	<b>\$ 302</b>	<b>51.0%</b>	<b>\$ 843</b>	<b>\$ 843</b>	<b>45.5%</b>	
<b>0500 Office of the Tax Collector</b>												
	0500.10 Tax Collector Salary	\$ 23,058	\$ 23,883	\$ 24,518	\$ 24,264	\$ 25,686	\$ 13,806	-43.1%	\$ 26,380	\$ 26,380	2.7%	
	0500.20 Assist. Tax Collector	\$ -	\$ -	\$ -	\$ -	\$ 757	\$ -	#DIV/0!	\$ 777	\$ 777	2.6%	
	0500.30 Advertising/tax services/etc.	\$ 7,184	\$ 6,016	\$ 8,868	\$ 7,601	\$ 11,560	\$ 8,233	8.3%	\$ 12,000	\$ 12,000	3.8%	
	0500.40 Tax Refund Request	\$ -	\$ -	\$ -	\$ 361	\$ 500	\$ -	-100.0%	\$ 1	\$ 1	-99.8%	
<b>Total 0500</b>		<b>\$ 30,242</b>	<b>\$ 29,899</b>	<b>\$ 33,386</b>	<b>\$ 32,226</b>	<b>\$ 38,503</b>	<b>\$ 22,039</b>	<b>-31.6%</b>	<b>\$ 39,158</b>	<b>\$ 39,158</b>	<b>1.7%</b>	

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 YTD 2.1.23	% remaining	FY 23-24 Proposed	FY 23-24 BOS Approved	% change FY to FY
<b>0600 Office of the Treasurer</b>											
	0600.10 Treasurer Salary	\$ 12,443	\$ 9,670	\$ 9,864	\$ 9,762	\$ 10,334	\$ 5,554	-43.1%	\$ 10,613	\$ 10,613	2.7%
	0600.20 Assistant Treasurer	\$ -	\$ -	\$ -	\$ -	\$ 359	\$ -	#DIV/0!	\$ 369	\$ 369	2.8%
	0600.30 Mileage	\$ 584	\$ 432	\$ 386	\$ 325	\$ 500	\$ 196	-39.7%	\$ 500	\$ 500	0.0%
	0600.40 Bookkeeper Salary	\$ 18,442	\$ 19,564	\$ 20,057	\$ 19,874	\$ 21,031	\$ 11,304	-43.1%	\$ 21,599	\$ 21,599	2.7%
	<b>Total 0600</b>	<b>\$ 31,469</b>	<b>\$ 29,666</b>	<b>\$ 30,307</b>	<b>\$ 29,961</b>	<b>\$ 32,224</b>	<b>\$ 17,054</b>	<b>-43.1%</b>	<b>\$ 33,081</b>	<b>\$ 33,081</b>	<b>2.7%</b>
<b>0700 Probate Court</b>											
	0700.10 Probate Court Fees	\$ 1,219	\$ 1,368	\$ 1,286	\$ 1,354	\$ 1,471	\$ 1,104	-18.5%	\$ 1,613	\$ 1,613	9.7%
	<b>Total 0700</b>	<b>\$ 1,219</b>	<b>\$ 1,368</b>	<b>\$ 1,286</b>	<b>\$ 1,354</b>	<b>\$ 1,471</b>	<b>\$ 1,104</b>	<b>-18.5%</b>	<b>\$ 1,613</b>	<b>\$ 1,613</b>	<b>9.7%</b>
<b>0800 Consulting/Legal Fees</b>											
	0800.10 Consulting Fees	\$ 7,188	\$ 2,547	\$ 5,102	\$ 1,774	\$ 5,000	\$ -	-100.0%	\$ 3,000	\$ 3,000	-40.0%
	0800.20 Legal Fees	\$ 4,907	\$ 12,900	\$ 6,318	\$ 5,675	\$ 10,000	\$ 4,465	-21.3%	\$ 10,000	\$ 10,000	0.0%
	0800.30 Land Use Fees	\$ 14,372	\$ 866	\$ 4,631	\$ 18,652	\$ 10,000	\$ 6,124	-67.2%	\$ 10,000	\$ 10,000	0.0%
	<b>Total 0800</b>	<b>\$ 26,467</b>	<b>\$ 16,313</b>	<b>\$ 16,051</b>	<b>\$ 26,101</b>	<b>\$ 25,000</b>	<b>\$ 10,589</b>	<b>-59.4%</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>-8.0%</b>
<b>0900 Office of the Town Clerk</b>											
	0900.10 Town Clerk Salary	\$ 33,827	\$ 35,169	\$ 35,968	\$ 35,734	\$ 37,681	\$ 20,253	-43.3%	\$ 38,698	\$ 38,698	2.7%
	0900.15 Town Clerk Election Wages	\$ -	\$ -	\$ -	\$ 126	\$ 1,700	\$ 673	434.1%	\$ 1,700	\$ 1,700	0.0%
	0900.20 Assistant Town Clerk	\$ -	\$ 2,132	\$ 188	\$ -	\$ 2,778	\$ -	#DIV/0!	\$ 3,400	\$ 2,928	5.4%
	0900.30 Land Records/mileage/mtgs	\$ 2,059	\$ 2,407	\$ 1,480	\$ 6,959	\$ 3,500	\$ 1,363	-80.4%	\$ 3,500	\$ 3,500	0.0%
	0900.40 Computer Support	\$ 7,848	\$ 9,231	\$ 6,805	\$ 13,154	\$ 11,500	\$ 4,027	-69.4%	\$ 11,500	\$ 11,500	0.0%
	0900.45 Historic Preservation	\$ 4,500	\$ 5,550	\$ -	\$ -	\$ 5,500	\$ 4,940	#DIV/0!	\$ 6,000	\$ 6,000	9.1%
	<b>Total 0900</b>	<b>\$ 48,234</b>	<b>\$ 54,489</b>	<b>\$ 44,441</b>	<b>\$ 55,973</b>	<b>\$ 62,659</b>	<b>\$ 31,256</b>	<b>-44.2%</b>	<b>\$ 64,798</b>	<b>\$ 64,326</b>	<b>2.7%</b>
<b>1000 Office of Registrars of Voters</b>											
	1000.10 Registrars Expenses	\$ 3,025	\$ 2,969	\$ 5,211	\$ 1,230	\$ 2,780	\$ 1,053	-14.4%	\$ 2,850	\$ 2,850	2.5%
	1000.20 Registrar Wages	\$ 10,636	\$ 9,026	\$ 12,505	\$ 7,475	\$ 18,147	\$ 5,880	-21.3%	\$ 18,725	\$ 18,725	3.2%
	1000.25 Deputy Registrar Wages	\$ -	\$ -	\$ 130	\$ 178	\$ 570	\$ 338	89.9%	\$ 570	\$ 585	2.6%
	1000.30 Election Expenses	\$ 5,974	\$ 4,981	\$ 4,635	\$ 5,891	\$ 9,157	\$ 4,775	-18.9%	\$ 8,865	\$ 8,865	-3.2%
	1000.40 Election Wages	\$ 2,471	\$ 1,034	\$ 3,065	\$ 1,034	\$ 3,464	\$ 2,962	186.5%	\$ 3,734	\$ 3,734	7.8%
	1000.XX Early Voting								\$ 1,655	\$ 1,655	0.0%
	1000.XX Referenda								\$ 2,000	\$ 2,000	0.0%
	<b>Total 1000</b>	<b>\$ 22,106</b>	<b>\$ 18,010</b>	<b>\$ 25,546</b>	<b>\$ 15,808</b>	<b>\$ 34,118</b>	<b>\$ 15,008</b>	<b>-5.1%</b>	<b>\$ 38,399</b>	<b>\$ 38,414</b>	<b>12.6%</b>

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 YTD 2.1.23	% remaining	FY 23-24 Proposed	FY 23-24 BOS Approved	% change FY to FY	
<b>1100 Town Hall</b>												
	1100.10 Maint & Supplies	\$ 33,730	58,653	\$ 29,307	\$ 36,551	\$ 25,000	\$ 25,440	-30.4%	\$ 25,000	\$ 25,000	0.0%	
	1100.20 Custodian	\$ 10,070	10,540	\$ 9,771	\$ 9,547	\$ 14,501	\$ 5,425	-43.2%	\$ 14,893	\$ 14,893	2.7%	
	1100.30 Telephone	\$ 5,059	7,139	\$ 8,960	\$ 6,420	\$ 6,000	\$ 4,078	-36.5%	\$ 6,000	\$ 6,000	0.0%	
	1100.40 Electricity	\$ 10,882	14,070	\$ 14,846	\$ 12,173	\$ 10,000	\$ 8,058	-33.8%	\$ 12,000	\$ 12,000	20.0%	
	1100.50 Heat/propane	\$ 4,690	2,971	\$ 4,680	\$ 8,299	\$ 8,000	\$ 2,198	-73.5%	\$ 8,000	\$ 8,000	0.0%	
	1100.60 Landuse Admin Assist salary	\$ 34,596	35,835	\$ 36,786	\$ 36,406	\$ 38,539	\$ 20,714	-43.1%	\$ 39,580	\$ 39,580	2.7%	
	1100.70 Land use computer software	\$ -	1,615	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ 1	\$ -	0.0%	
	1100.80 Website Coordinator	\$ 1,611	1,760	\$ 1,813	\$ 1,824	\$ 1,578	\$ 1,026	-43.8%	\$ 1,961	\$ 1,961	24.3%	
	<b>Total 1100</b>	<b>\$ 100,638</b>	<b>\$ 132,583</b>	<b>\$ 106,163</b>	<b>\$ 111,220</b>	<b>\$ 103,618</b>	<b>\$ 66,939</b>	<b>-39.8%</b>	<b>\$ 107,435</b>	<b>\$ 107,434</b>	<b>3.7%</b>	
<b>1200 Planning &amp; Zoning Commission</b>												
	1200.10 Advertising/misc.	\$ 997	\$ 1,158	\$ 627	\$ 3,379	\$ 2,000	\$ 1,761	-47.9%	\$ 2,000	\$ 2,000	0.0%	
	1200.40 Town Planner	\$ 19,279	\$ 13,412	\$ 25,646	\$ 19,066	\$ 15,000	\$ 13,012	-31.8%	\$ 15,000	\$ 15,000	0.0%	
	<b>Total 1200</b>	<b>\$ 20,276</b>	<b>\$ 14,570</b>	<b>\$ 26,273</b>	<b>\$ 22,445</b>	<b>\$ 17,000</b>	<b>\$ 14,773</b>	<b>-34.2%</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>	<b>0.0%</b>	
<b>1300 Zoning Board of Appeals</b>												
	1300.10 Advertising/supplies	\$ 662	\$ 165	\$ 274	\$ 471	\$ 900	\$ 918	94.9%	\$ 900	\$ 900	0.0%	
	<b>Total 1300</b>	<b>\$ 662</b>	<b>\$ 165</b>	<b>\$ 274</b>	<b>\$ 471</b>	<b>\$ 900</b>	<b>\$ 918</b>	<b>94.9%</b>	<b>\$ 900</b>	<b>\$ 900</b>	<b>0.0%</b>	
<b>1400 Inland Wetlands Commission</b>												
	1400.20 Advertising/misc.	\$ 1,489	\$ 65	\$ -	\$ 1,510	\$ 750	\$ 1,660	9.9%	\$ 750	\$ 1,500	100.0%	
	1400.40 Town Planner	\$ -	\$ 4,086	\$ 3,000	\$ 5,880	\$ 4,000	\$ -	-100.0%	\$ -	\$ -	-100.0%	
	<b>Total 1400</b>	<b>\$ 1,489</b>	<b>\$ 4,151</b>	<b>\$ 3,000</b>	<b>\$ 7,390</b>	<b>\$ 4,750</b>	<b>\$ 1,660</b>	<b>-77.5%</b>	<b>\$ 750</b>	<b>\$ 1,500</b>	<b>-68.4%</b>	
<b>1450 Agriculture &amp; Conservation Comm</b>												
	1450.10 Advertising/misc.	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	100.0%	\$ 400	\$ 400	0.0%	
	<b>Total 1400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>100.0%</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>0.0%</b>	

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 YTD 2.1.23	% remaining	FY 23-24 Proposed	FY 23-24 BOS Approved	% change FY to FY
<b>1600 Department of Public Works</b>											
	1600.10 Telephone	\$ 1,161	916	\$ 2,510	\$ 3,975	\$ 2,600	\$ 1,815	-54.3%	\$ 2,600	\$ 2,600	0.0%
	1600.15 Electricity	\$ 1,977	1,772	\$ 1,932	\$ 2,192	\$ 2,200	\$ 1,163	-46.9%	\$ 2,200	\$ 2,200	0.0%
	1600.20 Heating Fuel	\$ 3,958	2,028	\$ 1,911	\$ 4,054	\$ 5,000	\$ 1,162	-71.3%	\$ 5,000	\$ 5,000	0.0%
	1600.25 Garage Maintenance	\$ 10,051	14,247	\$ 5,352	\$ 10,784	\$ 10,000	\$ 2,672	-75.2%	\$ 7,000	\$ 7,000	-30.0%
	1600.30 Miscellaneous	\$ 1,785	2,216	\$ 2,362	\$ 1,267	\$ 2,000	\$ 654	-48.4%	\$ 2,000	\$ 1,200	-40.0%
	1600.31 Union Contract Benefits	\$ 6,433	6,744	\$ 7,056	\$ 7,191	\$ 7,735	\$ 4,522	-37.1%	\$ 7,735	\$ 7,735	0.0%
	1600.3X Training								\$ 5,000	\$ 2,500	0.0%
	1600.35 Foreman	\$ 54,818	56,792	\$ 58,446	\$ 57,590	\$ 61,064	\$ 32,852	-43.0%	\$ 62,713	\$ 62,713	2.7%
	1600.40 Laborer #1A	\$ 46,446	47,892	\$ 49,205	\$ 49,775	\$ 52,665	\$ 26,354	-47.1%	\$ 54,087	\$ 54,087	2.7%
	1600.45 Laborer #1B	\$ 45,001	48,470	\$ 50,350	\$ 47,405	\$ 52,665	\$ 8,362	-82.4%	\$ 54,087	\$ 54,087	2.7%
	1600.50 Retirement/IRA	\$ 5,965	6,188	\$ 6,368	\$ 8,918	\$ 9,000	\$ 3,967	-55.5%	\$ 8,200	\$ 8,200	-8.9%
	1600.55 Summer Help	\$ -	0	\$ -	\$ -	\$ 25	\$ -	0.0%	\$ -	\$ -	-100.0%
	1600.60 Overtime	\$ 16,615	12,546	\$ 14,159	\$ 14,288	\$ 15,000	\$ 2,400	-83.2%	\$ 15,000	\$ 15,000	0.0%
	1600.61 Temp Help Snow	\$ 960	2,255	\$ 2,180	\$ 450	\$ 3,000	\$ 230	-48.9%	\$ 3,000	\$ 3,000	0.0%
	1600.65 Highway Materials	\$ 211,691	159,815	\$ 68,557	\$ 128,421	\$ 185,000	\$ 21,838	-83.0%	\$ 120,000	\$ 120,000	-35.1%
	1600.66 Sand/salt	\$ 39,314	16,755	\$ 14,261	\$ 22,016	\$ 25,000	\$ 16,233	-26.3%	\$ 25,000	\$ 25,000	0.0%
	1600.70 Equipment Supplies	\$ 29,929	25,953	\$ 12,433	\$ 15,986	\$ 10,000	\$ 474	-97.0%	\$ 5,000	\$ 5,000	-50.0%
	1600.71 Equipment Repairs	\$ 23,411	64,436	\$ 19,546	\$ 32,946	\$ 20,000	\$ 21,859	-33.7%	\$ 20,000	\$ 20,000	0.0%
	1600.75 Gasoline & Diesel	\$ 14,166	11,275	\$ 13,621	\$ 18,337	\$ 18,000	\$ 11,881	-35.2%	\$ 18,000	\$ 18,000	0.0%
	1600.80 School Bus Fuel	\$ 19,057	9,127	\$ 9,325	\$ 26,685	\$ 20,000	\$ 11,783	-55.8%	\$ 20,000	\$ 20,000	0.0%
	1600.89 Tree Warden			\$ 64	\$ 1,936	\$ 2,080	\$ 1,120	-42.1%	\$ 2,500	\$ 2,500	20.2%
	1600.90 Tree Removal	\$ 22,648	22,919	\$ 28,619	\$ 24,190	\$ 35,000	\$ 24,144	-0.2%	\$ 35,000	\$ 35,000	0.0%
	1600.91 Cemetery Plots	\$ -	0	\$ 1,291	\$ -	\$ 200	\$ -	#DIV/0!	\$ 200	\$ 200	0.0%
	1600.95 Street Lights & Signals	\$ 4,777	2,026	\$ 1,395	\$ 4,881	\$ 5,000	\$ 3,097	-36.5%	\$ 5,000	\$ 5,000	0.0%
	<b>Total 1600</b>	<b>\$ 560,164</b>	<b>\$ 514,372</b>	<b>\$ 370,943</b>	<b>\$ 483,287</b>	<b>\$ 543,234</b>	<b>\$ 198,582</b>	<b>-58.9%</b>	<b>\$ 479,322</b>	<b>\$ 476,022</b>	<b>-12.4%</b>
<b>1700 Social Security/Medicare</b>											
	1700.10 Social Security/Medicare	\$ 41,095	41,338.99	\$ 43,086	\$ 44,862	\$ 48,835	\$ 23,871	-46.8%	\$ 51,000	\$ 51,000	4.4%
	<b>Total 1700</b>	<b>\$ 41,095</b>	<b>\$ 41,339</b>	<b>\$ 43,086</b>	<b>\$ 44,862</b>	<b>\$ 48,835</b>	<b>\$ 23,871</b>	<b>-46.8%</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>	<b>4.4%</b>
<b>1800 Regional Membership</b>											
	1800.10 Membership	\$ 7,153	\$ 4,434	\$ 7,614	\$ 6,779	\$ 7,000	\$ 5,703	-15.9%	\$ 7,250	\$ 7,250	3.6%
	1800.20 Various Donations	\$ 3,650	\$ 3,850	\$ 3,750	\$ 3,750	\$ 4,850	\$ 4,750	26.7%	\$ 4,850	\$ 4,850	0.0%
	<b>Total 1800</b>	<b>\$ 10,803</b>	<b>\$ 8,284</b>	<b>\$ 11,364</b>	<b>\$ 10,529</b>	<b>\$ 11,850</b>	<b>\$ 10,453</b>	<b>-0.7%</b>	<b>\$ 12,100</b>	<b>\$ 12,100</b>	<b>2.1%</b>

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 YTD 2.1.23	% remaining	FY 23-24 Proposed	FY 23-24 BOS Approved	% change FY to FY	
<b>1900 Insurance</b>												
	1900.10 Town Workers Compensation	27,393	27,393	\$ 27,392	\$ 26,569	\$ 25,953	\$ 25,771	-3.0%	\$ 26,732	\$ 25,204	-2.9%	
	1900.15 School Workers Compensation	19,837	19,837	\$ 20,130	\$ 19,239	\$ 18,663	\$ 18,661	-3.0%	\$ 19,223	\$ 18,250	-2.2%	
	1900.20 Town Liability & Umbrella	32,403	32,403	\$ 34,251	\$ 32,761	\$ 32,761	\$ 33,731	3.0%	\$ 33,744	\$ 33,731	3.0%	
	1900.21 School Liability & Umbrella	28,142	28,142	\$ 22,862	\$ 21,888	\$ 21,933	\$ 22,488	2.7%	\$ 25,591	\$ 22,487	2.5%	
	1900.22 Cyber Insurance				\$ 5,520	\$ 11,000	\$ 11,816	114.1%	\$ 12,000	\$ 12,000	9.1%	
	1900.25 Life Insurance	656	656	\$ 535	\$ 747	\$ 750	\$ 360	-51.8%	\$ 750	\$ 750	0.0%	
	1900.30 Bonds	614	614	\$ 614	\$ 1,400	\$ 1,400	\$ 1,400	0.0%	\$ 1,400	\$ 1,400	0.0%	
	1900.40 Foreman	30,907	30,907	\$ 34,088	\$ 36,509	\$ 39,500	\$ 28,280	-22.5%	\$ 40,500	\$ 40,500	2.5%	
	1900.50 Laborer #1A	16,490	16,490	\$ 9,528	\$ 9,444	\$ 11,000	\$ 9,890	4.7%	\$ 12,000	\$ 12,000	9.1%	
	1900.60 Laborer #1B	7,652	7,652	\$ 15,299	\$ 16,354	\$ 17,800	\$ 9,933	-39.3%	\$ 40,500	\$ 40,500	127.5%	
	1900.80 First Selectman	14,266	14,266	\$ 12,992	\$ 11,769	\$ 12,500	\$ 930	-92.1%	\$ 12,500	\$ 12,500	0.0%	
	<b>Total 1900</b>	<b>\$ 178,360</b>	<b>\$ 178,360</b>	<b>\$ 177,691</b>	<b>\$ 182,200</b>	<b>\$ 193,260</b>	<b>\$ 163,260</b>	<b>-10.4%</b>	<b>\$ 224,940</b>	<b>\$ 219,322</b>	<b>13.5%</b>	
<b>2000 Department of Public Safety</b>												
	2000.10 Emergency Preparedness	\$ 48	2,470	\$ 718	\$ 401	\$ 2,000	\$ 119	-70.3%	\$ 2,000	\$ 2,000	0.0%	
	2000.11 Emerg Manage Director Salary	\$ 4,723	4,573	\$ 4,998	\$ 5,123	\$ 5,260	\$ 2,827	-44.8%	\$ 5,402	\$ 5,402	2.7%	
	2000.20 Length of Service	\$ 260	0	\$ 3,000	\$ -	\$ 8,000	\$ 10,100	#DIV/0!	\$ 8,000	\$ 8,000	0.0%	
	2000.30 911 Service	\$ 12,949	13,019	\$ 13,019	\$ 15,111	\$ 16,000	\$ 13,525	-10.5%	\$ 16,000	\$ 11,628	-27.3%	
	2000.40 Burning Officials Salary	\$ 1,088	1,128	\$ 1,025	\$ 1,146	\$ 1,214	\$ 792	-30.9%	\$ 1,247	\$ 1,247	2.7%	
	2000.45 Telephone	\$ 5,485	4,489	\$ 7,026	\$ 8,182	\$ 6,000	\$ 3,633	-55.6%	\$ 6,000	\$ 6,000	0.0%	
	2000.50 Dues & Office Supplies FD	\$ 910	1,673	\$ 9,253	\$ 511	\$ 3,000	\$ 59	-88.5%	\$ 3,000	\$ 3,000	0.0%	
	2000.55 Equipment	\$ 33,258	38,382	\$ 21,956	\$ 18,953	\$ 30,000	\$ 89,131	370.3%	\$ 15,000	\$ 15,000	-50.0%	
	2000.60 Repairs & Maintenance	\$ 33,546	30,735	\$ 19,588	\$ 26,968	\$ 25,000	\$ 93,783	247.8%	\$ 25,000	\$ 25,000	0.0%	
	2000.65 Insurance	\$ 22,791	24,366	\$ 23,740	\$ 30,758	\$ 26,500	\$ -	-100.0%	\$ 26,500	\$ 26,500	0.0%	
	2000.70 Physicals	\$ 3,332	4,153	\$ 1,790	\$ 7,024	\$ 7,500	\$ 250	-96.4%	\$ 7,500	\$ 7,500	0.0%	
	2000.75 Accessory Equip Repair	\$ 1,214	889	\$ 613	\$ 657	\$ 1,500	\$ 3,659	456.9%	\$ 1,500	\$ 1,500	0.0%	
	2000.80 Training	\$ 3,866	10,072	\$ 6,909	\$ 8,763	\$ 10,000	\$ 11,190	27.7%	\$ 10,000	\$ 10,000	0.0%	
	2000.85 Medical Supplies	\$ 5,165	7,807	\$ 5,976	\$ 5,386	\$ 6,000	\$ 2,187	-59.4%	\$ 6,000	\$ 6,000	0.0%	
	2000.90 Turnout Gear	\$ 6,396	19,895	\$ 4,771	\$ 11,027	\$ 10,000	\$ 4,968	-54.9%	\$ 10,000	\$ 10,000	0.0%	
	2000.95 Retention	\$ 605	2,522	\$ 3,273	\$ 7,548	\$ 5,000	\$ 557	-92.6%	\$ 5,000	\$ 5,000	0.0%	
	<b>Total 2000</b>	<b>\$ 135,637</b>	<b>\$ 166,174</b>	<b>\$ 127,655</b>	<b>\$ 147,558</b>	<b>\$ 162,974</b>	<b>\$ 236,780</b>	<b>60.5%</b>	<b>\$ 148,149</b>	<b>\$ 143,777</b>	<b>-11.8%</b>	
<b>2050 Tyler Drive</b>												
	2050.10 Maintenance	\$ 32,404	29,873	\$ 22,895	\$ 20,674	\$ 20,000	\$ 18,568	-10.2%	\$ 20,000	\$ 20,000	0.0%	
	2050.20 Electricity	\$ 21,001	17,684	\$ 18,232	\$ 18,819	\$ 14,000	\$ 14,493	-23.0%	\$ 18,000	\$ 18,000	28.6%	
	2050.30 Heat	\$ 21,323	17,723	\$ 20,450	\$ 23,165	\$ 22,000	\$ 10,620	-54.2%	\$ 22,000	\$ 22,000	0.0%	
	2050.40 Tower Maintenance	\$ -	350	\$ -	\$ -	\$ 1	\$ -	-100.0%	\$ 1	\$ -	-100.0%	
	2050.50 Tyler Drive Custodian	\$ -	3,894	\$ 4,292	\$ 3,773	\$ 4,200	\$ 2,067	-45.2%	\$ 4,300	\$ 4,300	2.4%	
	<b>Total 2050</b>	<b>\$ 74,728</b>	<b>\$ 69,525</b>	<b>\$ 65,869</b>	<b>\$ 66,431</b>	<b>\$ 60,201</b>	<b>\$ 45,748</b>	<b>-31.1%</b>	<b>\$ 64,301</b>	<b>\$ 64,300</b>	<b>6.8%</b>	

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 YTD 2.1.23	% remaining	FY 23-24 Proposed	FY 23-24 BOS Approved	% change FY to FY
<b>2100 Office of the Fire Marshal</b>											
	2100.10 Fire Marshal Salary	\$ 5,143	\$ 5,327	\$ 5,467	\$ 5,412	\$ 5,729	\$ 3,080	-43.1%	\$ 5,884	\$ 5,884	2.7%
	2100.20 Deputy Fire Marshal Salary	\$ 2,090	\$ 2,351	\$ 2,222	\$ 2,199	\$ 2,328	\$ 1,252	-43.1%	\$ 2,391	\$ 2,391	2.7%
	2100.30 Supplies/training	\$ 1,655	\$ 1,421	\$ 1,984	\$ 1,417	\$ 2,000	\$ -	-100.0%	\$ 2,500	\$ 2,000	0.0%
	<b>Total 2100</b>	<b>\$ 8,888</b>	<b>\$ 9,099</b>	<b>\$ 9,673</b>	<b>\$ 9,028</b>	<b>\$ 10,057</b>	<b>\$ 4,332</b>	<b>-52.0%</b>	<b>\$ 10,775</b>	<b>\$ 10,275</b>	<b>2.2%</b>
<b>2200 Department of Code Enforcement</b>											
	2200.05 State % of Bldg. Fees	\$ 363	\$ 447	\$ 1,319	\$ 1,126	\$ 500	\$ 304	-73.0%	\$ 500	\$ 500	0.0%
	2200.10 Building Official Salary	\$ 13,662	\$ 14,150	\$ 14,617	\$ 14,377	\$ 15,220	\$ 11,692	-18.7%	\$ 15,220	\$ 5,000	-67.1%
	2200.16 Assistant Building Official	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.0%	\$ 200	\$ 200	0.0%
	2200.25 Office Supplies	\$ -	\$ 172	\$ -	\$ -	\$ 1,800	\$ 114	-100.0%	\$ 200	\$ 1,800	0.0%
	2200.35 Seminars	\$ -	\$ 135	\$ 295	\$ 150	\$ 300	\$ -	-100.0%	\$ 300	\$ 300	0.0%
	2200.45 ZEO Salary	\$ 6,102	\$ 6,315	\$ 6,486	\$ 6,416	\$ 6,791	\$ 3,650	-43.1%	\$ 6,974	\$ 6,974	2.7%
	2200.65 Wetlands Enforcement Officer	\$ 4,365	\$ 1,120	\$ 5,621	\$ 6,319	\$ 4,740	\$ 2,614	-58.6%	\$ 4,868	\$ 4,868	2.7%
	<b>Total 2200</b>	<b>\$ 24,493</b>	<b>\$ 22,339</b>	<b>\$ 28,338</b>	<b>\$ 28,388</b>	<b>\$ 29,351</b>	<b>\$ 18,374</b>	<b>-35.3%</b>	<b>\$ 28,262</b>	<b>\$ 19,642</b>	<b>-33.1%</b>
<b>2300 Waste Disposal/recycling</b>											
	2300.10 Waste Disposal/Recycling	\$ 169,179	\$ 182,566	\$ 194,752	\$ 195,423	\$ 175,000	\$ 84,458	-56.8%	\$ 218,000	\$ 218,000	24.6%
	2300.30 PW Overtime Trans Station	\$ 270	\$ 1,042	\$ 2,146	\$ 1,724	\$ 2,000	\$ 632	-63.3%	\$ 2,085	\$ 2,085	4.3%
	<b>Total 2300</b>	<b>\$ 169,448</b>	<b>\$ 183,608</b>	<b>\$ 196,898</b>	<b>\$ 197,147</b>	<b>\$ 177,000</b>	<b>\$ 85,090</b>	<b>-56.8%</b>	<b>\$ 220,085</b>	<b>\$ 220,085</b>	<b>24.3%</b>
<b>2400 Department of Health</b>											
	2400.50 District costs	\$ 12,923	\$ 12,850	\$ 14,380	\$ 19,084	\$ 13,402	\$ 10,051	-47.3%	\$ 13,939	\$ 13,939	4.0%
	<b>Total 2400</b>	<b>\$ 12,923</b>	<b>\$ 12,850</b>	<b>\$ 14,380</b>	<b>\$ 19,084</b>	<b>\$ 13,402</b>	<b>\$ 10,051</b>	<b>-47.3%</b>	<b>\$ 13,939</b>	<b>\$ 13,939</b>	<b>4.0%</b>
<b>2500 Social Services</b>											
	2500.10 General Assistance	\$ -	\$ 60	\$ 25	\$ 58	\$ 50	\$ -	-100.0%	\$ 50	\$ 50	0.0%
	2500.20 Director Social Services Salary	\$ 1,709	\$ 1,770	\$ 1,817	\$ 1,798	\$ 1,903	\$ 437	-75.7%	\$ 1,954	\$ 1,954	2.7%
	<b>Total 2500</b>	<b>\$ 1,709</b>	<b>\$ 1,830</b>	<b>\$ 1,842</b>	<b>\$ 1,856</b>	<b>\$ 1,953</b>	<b>\$ 437</b>	<b>-76.5%</b>	<b>\$ 2,004</b>	<b>\$ 2,004</b>	<b>2.6%</b>
<b>2600 Commission on Aging</b>											
	2600.10 Transit System	\$ 32,067	\$ 20,607	\$ 11,962	\$ 19,350	\$ 30,000	\$ 14,561	-24.7%	\$ 30,000	\$ 30,000	0.0%
	2600.20 Program/Trips	\$ 1,887	\$ 1,145	\$ 446	\$ 2,214	\$ 2,400	\$ 235	-89.4%	\$ 2,400	\$ 2,400	0.0%
	2600.30 Municipal Agent Salary	\$ 5,631	\$ 5,834	\$ 5,988	\$ 5,926	\$ 6,274	\$ 3,372	-43.1%	\$ 6,274	\$ 6,443	2.7%
	2600.40 Meal Site Manager Salary	\$ 3,476	\$ 3,600	\$ 3,695	\$ 3,657	\$ 3,791	\$ 1,191	-67.4%	\$ 7,582	\$ 7,582	100.0%
	2600.50 Program Coordinator Salary	\$ 11,291	\$ 11,697	\$ 12,007	\$ 11,411	\$ 12,579	\$ 6,761	-40.8%	\$ 12,919	\$ 12,919	2.7%
	2600.65 Clerk	\$ 653	\$ 503	\$ 405	\$ 400	\$ 700	\$ 352	-12.0%	\$ 700	\$ 700	0.0%
	2600.70 Senior Ct Telephone	\$ 1,432	\$ 1,280	\$ 1,659	\$ 2,799	\$ 2,500	\$ 1,312	-53.1%	\$ 2,500	\$ 2,500	0.0%
	2600.75 Supplies & Service Senior Ctr	\$ 2,484	\$ 817	\$ 1,500	\$ 720	\$ 1,000	\$ 1,250	73.6%	\$ 1,500	\$ 1,500	50.0%
	<b>Total 2600</b>	<b>\$ 58,921</b>	<b>\$ 45,483</b>	<b>\$ 37,662</b>	<b>\$ 46,477</b>	<b>\$ 59,244</b>	<b>\$ 29,034</b>	<b>-37.5%</b>	<b>\$ 63,875</b>	<b>\$ 64,044</b>	<b>8.1%</b>
<b>2700 Animal Control</b>											
	2700.20 Pound/service	\$ 6,158	\$ 6,124	\$ 6,089	\$ 6,048	\$ 6,048	\$ 6,148	1.7%	\$ 6,983	\$ 6,983	15.5%
	<b>Total 2700</b>	<b>\$ 6,158</b>	<b>\$ 6,124</b>	<b>\$ 6,089</b>	<b>\$ 6,048</b>	<b>\$ 6,048</b>	<b>\$ 6,148</b>	<b>1.7%</b>	<b>\$ 6,983</b>	<b>\$ 6,983</b>	<b>15.5%</b>



		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 YTD 2.1.23	% remaining	FY 23-24 Proposed	FY 23-24 BOS Approved	% change FY to FY
<b>2800 Department of Recreation</b>											
	2800.10 Recreation Commission	\$ 15,499	7,902	\$ 14,550	\$ 19,840	\$ 17,325	\$ 5,673	-71.4%	\$ 19,050	\$ 19,050	10.0%
	2800.20 Miscellaneous/Memorial Day	\$ 940	12	\$ 610	\$ 3,762	\$ 3,000	\$ 138	-96.3%	\$ 3,000	\$ 4,000	33.3%
	<b>Total 2800</b>	<b>\$ 16,439</b>	<b>\$ 7,914</b>	<b>\$ 15,160</b>	<b>\$ 23,602</b>	<b>\$ 20,325</b>	<b>\$ 5,811</b>	<b>-167.7%</b>	<b>\$ 22,050</b>	<b>\$ 23,050</b>	<b>13.4%</b>
<b>2900 Computer Services/Support</b>											
	2900.10 Computer costs	\$ 15,909	\$ 21,793	\$ 19,320	\$ 18,732	\$ 12,000	\$ 10,645	-43.2%	\$ 20,000	\$ 25,000	108.3%
	<b>Total 2900</b>	<b>\$ 15,909</b>	<b>\$ 21,793</b>	<b>19,320</b>	<b>\$ 18,732</b>	<b>\$ 12,000</b>	<b>\$ 10,645</b>	<b>-43.2%</b>	<b>\$ 20,000</b>	<b>\$ 25,000</b>	<b>108.3%</b>
<b>2925 Woodward House</b>											
	2925.10 Maintenance & Repair	\$ 7,429	1,408	\$ 3,401	\$ 3,042	\$ 5,000	\$ 1,010	-66.8%	\$ 5,000	\$ 3,600	-28.0%
	2925.15 Operational Expenses	\$ 500	714	\$ 1,506	\$ 1,094	\$ 1,000	\$ 36	-96.7%	\$ 1,000	\$ 1,000	0.0%
	2925.20 Electricity	\$ 2,500	2,957	\$ 2,627	\$ 2,116	\$ 3,000	\$ 1,726	-18.4%	\$ 3,000	\$ 3,000	0.0%
	2925.25 Heat	\$ 3,555	3,237	\$ 4,246	\$ 7,255	\$ 3,500	\$ 3,221	-55.6%	\$ 3,500	\$ 3,500	0.0%
	2925.30 Telephone	\$ 450	790	\$ 2,311	\$ 2,309	\$ 2,000	\$ 669	-71.0%	\$ 2,000	\$ 1,500	-25.0%
	<b>Total 2925</b>	<b>\$ 14,435</b>	<b>\$ 9,106</b>	<b>\$ 14,091</b>	<b>\$ 15,816</b>	<b>\$ 14,500</b>	<b>\$ 6,662</b>	<b>-57.9%</b>	<b>\$ 14,500</b>	<b>\$ 12,600</b>	<b>-13.1%</b>
<b>2950 Contingency</b>											
	2950.10 Contingency	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	0.0%	\$ 10,000	\$ 10,000	-50.0%
	<b>Total 2950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>-50.0%</b>
<b>2975 Library</b>											
	2975.10 Library Costs	\$ 14,027	8,565	14,245	\$ 17,133	\$ 13,000	\$ 5,739	-66.5%	\$ 13,000	\$ 14,000	7.7%
	2975.15 Dues & Memberships				\$ -	\$ 1,000	\$ -	0.0%	\$ 1,000	\$ 1,000	0.0%
	2975.20 Librarian	\$ 32,874	34,050	34,956	\$ 34,594	\$ 36,621	\$ 19,683	-43.1%	\$ 37,610	\$ 37,610	2.7%
	2975.26 Library Aide	\$ -	0	991	\$ 5,267	\$ 26,500	\$ 15,367	191.8%	\$ 30,500	\$ 30,500	15.1%
	2975.30 Telephones	\$ 1,414	1,550	1,538	\$ 1,328	\$ 3,300	\$ 1,420	6.9%	\$ 3,300	\$ 3,300	0.0%
	2975.40 Computer Services	\$ 4,446	8,300	4,638	\$ 5,911	\$ 5,400	\$ 4,568	-22.7%	\$ 5,400	\$ 5,600	3.7%
	2975.50 Supplies & Services Library	\$ 682	\$ 1,676	\$ 271	\$ 1,407	\$ 1,500	\$ -	-100.0%	\$ 1,500	\$ 1,500	0.0%
	2975.XX Printer								\$ 1,500	\$ 1,500	0.0%
	<b>Total 2975</b>	<b>\$ 53,443</b>	<b>\$ 54,141</b>	<b>\$ 56,639</b>	<b>\$ 83,009</b>	<b>\$ 87,321</b>	<b>\$ 46,777</b>	<b>-33.6%</b>	<b>\$ 93,810</b>	<b>\$ 95,010</b>	<b>29.2%</b>
	<b>Subtotal General Government</b>	<b>\$ 1,831,163</b>	<b>\$ 1,840,117</b>	<b>\$ 1,677,324</b>	<b>\$ 1,880,884</b>	<b>\$ 2,016,511</b>	<b>\$ 1,213,122</b>	<b>\$ (9)</b>	<b>\$ 2,046,040</b>	<b>\$ 2,036,557</b>	
<b>3000 Financial Obligations</b>											
	3000.51 School Roof Bond Principal	\$ 17,464	\$ 17,464	\$ 17,464	\$ 17,464	\$ 17,464	\$ 17,464	0.0%	\$ 17,464	\$ 17,464	0.0%
	3000.52 School Roof Bond Interest	\$ 8,513	\$ 7,859	\$ 7,204	\$ 6,549	\$ 5,894	\$ 5,894	-10.0%	\$ 5,239	\$ 5,239	-11.1%
	3000.82 2005 Bond Town Hall Principal	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	-100.0%	\$ 45,000	\$ 45,000	0.0%
	3000.83 2005 Bond Town Hall Interest	\$ 13,388	\$ 11,475	\$ 9,563	\$ 7,650	\$ 5,738	\$ 2,869	-62.5%	\$ 3,825	\$ 3,825	-33.3%
	3000.84 2005 Bond Firehouse Principal	\$ 55,750	\$ 55,750	\$ 55,750	\$ 55,750	\$ 55,750	\$ -	-100.0%	\$ 55,750	\$ 55,750	0.0%
	3000.85 2005 Bond Firehouse Interest	\$ 16,586	\$ 14,217	\$ 11,847	\$ 9,478	\$ 7,108	\$ 3,554	-62.5%	\$ 4,739	\$ 4,739	-33.3%
	3000.90 PW Plow Truck Bond Principal	\$ 16,950	\$ 16,950	\$ 16,950	\$ 16,950	\$ 16,950	\$ 16,950	0.0%	\$ 16,950	\$ 16,950	0.0%
	3000.91 PW Plow Truck Bond Interest	\$ 4,661	\$ 4,195	\$ 3,729	\$ 3,263	\$ 2,797	\$ 2,797	-14.3%	\$ 2,331	\$ 2,331	-16.7%
	3000.92 Water/Sewer Principal	\$ -		\$ 280,000	\$ 124,474	\$ 113,402	\$ 113,402	-8.9%	\$ 113,402	\$ 113,402	0.0%
	3000.93 Water/Sewer Interest	\$ -	\$ -	\$ -	\$ 61,983	\$ 77,203	\$ -	-100.0%	\$ 75,219	\$ 75,219	-2.6%
	<b>Total 3000</b>	<b>\$ 178,312</b>	<b>\$ 172,909</b>	<b>\$ 447,507</b>	<b>\$ 348,561</b>	<b>\$ 347,306</b>	<b>\$ 162,930</b>	<b>-458.2%</b>	<b>\$ 339,919</b>	<b>\$ 339,919</b>	<b>-2.1%</b>

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 YTD 2.1.23	% remaining	FY 23-24 Proposed	FY 23-24 BOS Approved	% change FY to FY
<b>3100 Capital Improvement</b>											
	3100.04 Power Dump Truck	\$ 20,000	\$ 20,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.0%			-100.0%
	3100.10 Major Road Improvement	\$ 100,000	\$ 50,000	\$ 80,000	\$ 80,000		\$ -	-100.0%		\$ 50,000	0.0%
	3100.21 Woodward barn Repair			\$ -	\$ 5,000		\$ -	-100.0%			0.0%
	3100.25 Repairs to Senior League field	\$ -	\$ -	\$ -	\$ 5,000		\$ -	-100.0%	\$ 65,000	\$ 5,000	0.0%
	3100.26 Resurface walking trail	\$ 10,000	\$ 10,000	\$ -	\$ -		\$ -	0.0%	\$ 30,000	\$ 10,000	0.0%
	3100.27 Playscape at Park								\$ 35,000	\$ 10,000	
	3100.41 Replacement Salt/Sand Shed				\$ 10,000	\$ 5,000	\$ 5,000	-50.0%			-100.0%
	3100.46 School Generator				\$ 25,000		\$ -	-100.0%			0.0%
	3100.47 Computers and software	\$ 1,500	\$ -	\$ 5,000			\$ -	0.0%	\$ 3,500	\$ 3,500	0.0%
	3100.52 WPCA	\$ 10,000	\$ -	\$ 10,000	\$ 10,000		\$ -	-100.0%			0.0%
	3100.53 Improvement to Tyler Dr	\$ 30,000	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%		\$ 5,000	-50.0%
	3100.60 Repair ET 225	\$ 10,000	\$ 5,000	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%			-100.0%
	3100.76 Town Hall Parking lot repair	\$ 7,000	\$ -		\$ -						0.0%
	3100.78 Tyler Dr Parking Lot Re-surface	\$ 30,000	\$ -	\$ -						\$ 25,000	0.0%
	3100.80 Town Hall Improvements	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%		\$ 4,000	-20.0%
	3100.83 Public Works Garage Shelter	\$ -	\$ -	\$ -							0.0%
	3100.84 Woodward House & Barn Pain	\$ -	\$ 10,000	\$ 5,000	\$ 5,000		\$ -	-100.0%			0.0%
	3100.97 Revaluation	\$ 5,000	\$ -	\$ 5,000	\$ -						0.0%
	3100.99 Replace Fuel Tank School	\$ 48,000	\$ 5,000	\$ -							0.0%
	3100.100 Town Hall Roof	\$ 20,000	\$ 20,000	\$ -	\$ 5,000		\$ -	-100.0%			0.0%
	3100.101 Emergency Generator at Sch	\$ 40,000	\$ -	\$ -	\$ 20,000						0.0%
	3100.103 Heat Pumps 8 Classrooms	\$ -	\$ -	\$ 5,000	\$ 90,000		\$ -	-100.0%		\$ 10,000	0.0%
	3100.105 Renovate Track Lower Field	\$ -	\$ -	\$ -			\$ -				0.0%
	3100.106 Science Lab Renovation	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000				-100.0%
	3100.107 Tennis Court Refinish	\$ -	\$ -	\$ 15,000		\$ 5,000	\$ 5,000				-100.0%
	3100.108 Reseal Pavilion	\$ -	\$ -	\$ 8,000			\$ -				0.0%
	3100.110 Basketball Court Refinish	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000				-100.0%
	3100.112 School Emer Lights & Locks				\$ -						0.0%
	3100.113 Heat Pump for Cafeteria			\$ -	\$ -						0.0%
	3100.114 Facility Emer Repair Fund	\$ -	\$ -	\$ -	\$ -						0.0%
	3100.115 Road Chip-Sealing								\$ 65,000	\$ 65,000	0.0%
	3100.116: Running Track								\$ 40,000	\$ 10,000	0.0%
	3100.117: Disc Golf								\$ 15,000	\$ 5,000	0.0%
	<b>Total 3100</b>	<b>\$ 331,500</b>	<b>\$ 120,000</b>	<b>\$ 178,000</b>	<b>\$ 300,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>		<b>\$ 253,500</b>	<b>\$ 202,500</b>	<b>189.3%</b>
	<b>Total Gen. Gov. less school funding</b>	<b>\$ 2,340,975</b>	<b>\$ 2,133,026</b>	<b>\$ 2,302,831</b>	<b>\$ 2,529,445</b>	<b>\$ 2,433,817</b>	<b>\$ 279,707</b>	<b>-88.9%</b>	<b>\$ 2,639,459</b>	<b>\$ 2,578,976</b>	<b>6.0%</b>
	<b>3200 Board of Education</b>										
	3200.10 Board of Ed operations	\$ 2,234,951	\$ 2,052,917	\$ 2,476,554	\$ 2,600,394	\$ 2,488,223	\$ 1,390,008	-46.5%	\$ 2,406,171	\$ 2,378,818	-4.4%
	3200.20 Board of Ed Payroll	\$ 1,843,022	\$ 1,947,758	\$ 2,193,905	\$ 1,970,253	\$ 1,847,431	\$ 934,673	-52.6%	\$ 2,140,723	\$ 2,168,076	17.4%
	<b>Total 3200</b>	<b>\$ 4,077,973</b>	<b>\$ 4,000,675</b>	<b>\$ 4,670,459</b>	<b>\$ 4,570,647</b>	<b>\$ 4,325,656</b>	<b>\$ 2,324,681</b>	<b>-99.1%</b>	<b>\$ 4,546,894</b>	<b>\$ 4,546,894</b>	<b>13.0%</b>

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Budget	FY 22-23 YTD 2.1.23	% remaining	FY 23-24 Proposed	FY 23-24 BOS Approved	% change FY to FY
<b>3400 School Expenditures (Grant funding)</b>											
	3400.20 School Grants	\$ 98,730	\$ 128,554	\$ 95,754	\$ 108,703	\$ 65,318	\$ 17,305	-84.1%	\$ 110,000	\$ 110,000	68.4%
	3400.30 School Expend (other schools)	\$ 362	\$ -	\$ -							0.0%
	<b>Total 3400</b>	<b>\$ 99,092</b>	<b>\$ 128,554</b>	<b>\$ 95,754</b>	<b>\$ 108,703</b>	<b>\$ 65,318</b>	<b>\$ 17,305</b>	<b>-84.1%</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>68.4%</b>
<b>3500 School Expenditures (town funding)</b>											
	3500.10 School Maintenance	\$ 23,933	\$ 31,955	\$ 21,871	\$ 34,311	\$ 25,000	\$ 26,729	-22.1%	\$ 25,000	\$ 50,000	100.0%
	3500.25 School Gym Maintenance	\$ -	\$ 1,000	\$ -		\$ 1,000	\$ -	#DIV/0!	\$ 1,000	\$ 1,000	0.0%
	<b>Total 3500</b>	<b>\$ 23,933</b>	<b>\$ 32,955</b>	<b>\$ 21,871</b>	<b>\$ 34,311</b>	<b>\$ 26,000</b>	<b>\$ 26,729</b>	<b>-22.1%</b>	<b>\$ 26,000</b>	<b>\$ 51,000</b>	<b>96.2%</b>
	<b>Total General Government</b>	<b>\$ 2,464,000</b>	<b>\$ 2,294,535</b>	<b>\$ 2,420,456</b>	<b>\$ 2,672,459</b>	<b>\$ 2,525,135</b>	<b>\$ 323,741</b>	<b>-87.9%</b>	<b>\$ 2,775,459</b>	<b>\$ 2,739,976</b>	<b>8.5%</b>
	<b>Total Board of Education</b>	<b>\$ 4,077,973</b>	<b>\$ 4,000,675</b>	<b>\$ 4,670,459</b>	<b>\$ 4,570,647</b>	<b>\$ 4,325,656</b>	<b>\$ 3,474,175</b>	<b>-24.0%</b>	<b>\$ 4,546,894</b>	<b>\$ 4,546,894</b>	<b>5.1%</b>
	<b>Total Town and School Expenses</b>	<b>\$ 6,541,973</b>	<b>\$ 6,295,210</b>	<b>\$ 7,090,915</b>	<b>\$7,243,106</b>	<b>\$6,850,791</b>	<b>\$ 3,772,990</b>	<b>-47.9%</b>	<b>\$7,322,353</b>	<b>\$7,286,870</b>	<b>6.4%</b>