

			FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 YTD 2.1.24	% remaining	FY 24-25 Proposed	FY 24-25 BOS Approved	% change FY to FY		
		Income												
		4000 Local Revenues												
		4000.01 Building Permits	\$ 18,582	\$ 53,583	\$ 47,627	\$ 55,619	\$ 25,000	\$ 89,575	88.1%	\$ 50,000	\$ 50,000	100.0%		
		4000.05 Bulky Waste Fees	\$ 3,263	\$ 3,988	\$ 3,178	\$ 2,724	\$ 3,000	\$ 1,364	-57.1%	\$ 3,000	\$ 3,000	0.0%		
		4000.06 Sale of Cemetery Lots	\$ 2,400	\$ -	\$ 600	\$ 2,100	\$ 1,200	\$ -	-100.0%	\$ 1,200	\$ 1,200	0.0%		
		4000.07 Interest Income	\$ 109,398	\$ 2,014	\$ 4,827	\$ 97,237	\$ 20,000	\$ 43,058	792.0%	\$ 20,000	\$ 60,000	200.0%		
		4000.09 Insurance co-pay	\$ 6,461	\$ 6,691	\$ 9,315	\$ 5,362	\$ 15,000	\$ 4,904	-47.4%	\$ 15,000	\$ 15,000	0.0%		
		4000.11 Miscellaneous	\$ 28,364	\$ 7,689	\$ 49,805	\$ 22,694	\$ 10,000	\$ 25,036	-49.7%	\$ 10,000	\$ 10,000	0.0%		
		4000.15 Tyler Drive Lease	\$ 10,000	\$ 25,000	\$ 33,000	\$ 35,600	\$ 36,100	\$ 23,500	-28.8%	\$ 47,000	\$ 47,000	30.2%		
		4000.17 Tuition	\$ 200	\$ 400	\$ 400	\$ -	\$ 1,000	\$ 10,604	2551.0%	\$ 1,000	\$ 1,000	0.0%		
		4000.19 School Income from other Sch	\$ 31,726	\$ 1,494	\$ -	\$ -	\$ 1,000	\$ -	0.0%	\$ 1,000	\$ 1,000	0.0%		
		4000.20 Rentals of School	\$ 78,470	\$ 77,750	\$ 79,100	\$ 84,359	\$ 85,840	\$ 39,653	-49.9%	\$ -	\$ -	-100.0%		
		4000.22 Cell Tower Income	\$ 18,136	\$ 22,090	\$ 20,728	\$ 25,719	\$ 20,000	\$ 13,301	-35.8%	\$ 25,000	\$ 25,000	25.0%		
		4000.XX PZC Applications	\$ 9,890	\$ 8,470	\$ 7,915	\$ 8,117	\$ 6,000	\$ 1,306	-83.5%	\$ 6,000	\$ 6,000	0.0%		
		4000.XX ZBA Applications	\$ -	\$ 530	\$ 1,480	\$ 2,300	\$ 1,000	\$ -	-100.0%	\$ 1,000	\$ 1,000	0.0%		
		4000.XX IWWC Applications	\$ 605	\$ 1,470	\$ 14,975	\$ 10,445	\$ 5,000	\$ 4,267	-71.5%	\$ 5,000	\$ 5,000	0.0%		
		4000.XX Land Apps Escrow	\$ 960	\$ 1,792	\$ (1,576)	\$ (100)		\$ (840)	-46.7%	\$ -	\$ -	#DIV/0!		
		4000. XX Referenda					\$ 2,000			\$ 2,000	\$ 2,000	0.0%		
		Total 4000 Local Revenues	\$ 307,000	\$ 200,699	\$ 248,580	\$ 352,176	\$ 232,140	\$ 255,728	2.9%	\$ 187,200	\$ 227,200	-2.1%		
		4500 Town Clerk Fees												
		4500.01 Town Clerk Recording Fees	\$ 12,310	\$ 14,343	\$ 15,995	\$ 10,121	\$ 9,000	\$ 4,062	-74.6%	\$ 9,000	\$ 9,000	0.0%		
		4500.03 Use of Copier	\$ 2,705	\$ 5,412	\$ 3,569	\$ 3,428	\$ 3,000	\$ 1,274	-64.3%	\$ 3,000	\$ 3,000	0.0%		
		4500.07 Conveyance Taxes	\$ 24,227	\$ 35,829	\$ 43,593	\$ 48,423	\$ 20,000	\$ 31,886	-26.9%	\$ 30,000	\$ 30,000	50.0%		
		4500.08 Sale of Regulations	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ -	#DIV/0!	\$ 25	\$ 25	0.0%		
		4500.09 Licenses & Permits	\$ 93	\$ 411	\$ 168	\$ 167	\$ 10	\$ 107	-36.3%	\$ 100	\$ 100	900.0%		
		4500.11 Misc. Permits	\$ 2,796	\$ 1,112	\$ 890	\$ 6,001	\$ 1,000	\$ 420	-52.8%	\$ 1,000	\$ 1,000	0.0%		
		4500.12 Dog fees	\$ -	\$ 449	\$ -	\$ (744)	\$ 900	\$ 374	#DIV/0!	\$ 900	\$ 900	0.0%		
		4500.14 Vital Statistics Fee	\$ 1,423	\$ 1,350	\$ 1,830	\$ 1,025	\$ 1,200	\$ 400	-78.1%	\$ 1,200	\$ 1,200	0.0%		
		4500.15 Historic Preservation Grant	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ 6,000	\$ -	#DIV/0!	\$ 5,500	\$ 5,500	-8.3%		
		4500.16 Dog Fund Escrow		\$ 188	\$ 22	\$ (324)		\$ 130	490.9%			#DIV/0!		
		4500.17 Vital Statistics Escrow		\$ (90)	\$ 170	\$ 102		\$ 102	-40.0%			#DIV/0!		
		4500.19 Recording Escrow	\$ (136)	\$ 192	\$ -	\$ 8		\$ -	#DIV/0!			#DIV/0!		
		4500.21 State Protection Escrow	\$ (1,467)		\$ -	\$ 36	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!		
		Total 4500 Town Clerk Fees	\$ 47,451	\$ 59,196	\$ 66,237	\$ 73,743	\$ 41,135	\$ 38,755	-41.5%	\$ 50,725	\$ 50,725	23.3%		

			FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 YTD 2.1.24	% remaining	FY 24-25 Proposed	FY 24-25 BOS Approved	% change FY to FY		
		6000 State Education Support												
		6000.05 Education Cost Sharing	\$ 784,084	\$ 735,972	\$ 734,711	\$ 736,292	\$ 697,564	\$ -	-100.0%	\$ 736,256	\$ 736,256	5.5%		
		6000.30 Adult Education	\$ 2,554	\$ 2,564	\$ 2,083	\$ 3,065	\$ 2,944	\$ 1,987	-4.6%	\$ 3,980	\$ 3,980	35.2%		
		6000.40 Excess Cost Grants	\$ 9,977	\$ 3,719	\$ 5,795	\$ 29,675	\$ 20,000	\$ 37,057	539.5%	\$ 35,000	\$ 35,000	75.0%		
		6000.90 School Grants	\$ 85,260	\$ 95,753	\$ 108,703	\$ 94,930	\$ 110,000	\$ 187,364	72.4%	\$ 84,500	\$ 84,500	-23.2%		
		Total 6000 State Education Support	\$ 881,875	\$ 838,008	\$ 851,292	\$ 863,962	\$ 830,508	\$ 226,408	-73.4%	\$ 859,736	\$ 859,736	3.5%		
		7000 State Municipal Support												
		7000.05 Pequot Fund	\$ 9,738	\$ 9,738	\$ 9,738	\$ 9,738	\$ 9,738	\$ 3,246	-66.7%	\$ 9,738	\$ 9,738	0.0%		
		7000.10 PILOT Program	\$ 9,434	\$ 9,390	\$ 9,561	\$ 12,819	\$ 9,614	\$ 10,664	11.5%	\$ 10,576	\$ 10,576	10.0%		
		7000.15 Telecommunications Tax	\$ 6,602	\$ 6,982	\$ 5,909	\$ 6,971	\$ 6,883	\$ -	-100.0%	\$ 10,149	\$ 10,149	47.5%		
		7000.20 Elderly Exemption	\$ -	\$ -		\$ -	\$ -	\$ 1,000	#DIV/0!	\$ -	\$ -	#DIV/0!		
		7000.25 Disability Exemption	\$ 180	\$ 179	\$ 205	\$ 269	\$ 200	\$ 215	4.9%	\$ 230	\$ 230	15.0%		
		7000.35 Veterans Tax Relief	\$ 1,139	\$ 1,021	\$ 1,012	\$ 735	\$ 800	\$ 643	-36.5%	\$ 643	\$ 643	-19.6%		
		7000.70 Town Aid Road Fund	\$ 129,041	\$ 129,021	\$ 128,952	\$ 128,285	\$ 128,285	\$ 128,277	-0.5%	\$ 128,277	\$ 128,277	0.0%		
		7000.75 LOCIP Grant	\$ 19,814	\$ 16,963	\$ 17,774	\$ 33,966	\$ 16,920	\$ 16,960	-4.6%	\$ 25,490	\$ 25,490	50.7%		
		7000.82 Grants for Municipal Projects	\$ 23,080	\$ 23,080	\$ 26,478	\$ 50,248	\$ 23,080	\$ 33,540	26.7%	\$ 23,080	\$ 23,080	0.0%		
		7000.96 Misc.Grants (State/Fed)	\$ 29,728	\$ 553,489	\$ 197,854	\$ 321,491	\$ 25,666	\$ 25,666	-87.0%	\$ 25,666	\$ 25,666	0.0%		
		Total 7000 State Municipal Support	\$ 228,756	\$ 749,863	\$ 397,483	\$ 564,522	\$ 221,186	\$ 220,211	-44.6%	\$ 233,849	\$ 233,849	5.7%		
		Total Revenues Less Taxes	\$ 1,465,082	\$ 1,847,766	\$ 1,563,592	\$ 1,854,403	\$ 1,324,969	\$ 741,102	-52.6%	\$ 1,331,510	\$ 1,371,510	3.5%		
		8000 Tax Collector												
		8000.10 Current Years Taxes	\$ 5,324,739	\$ 5,296,299	\$ 5,263,622	\$ 5,400,118	\$ 5,625,428	\$ 3,687,034	-30.0%	\$ 7,211,966	\$ 7,211,966	28.2%		
		8000.11 Fire Dept Tax Abatements	\$ (1,240)	\$ -	\$ -	\$ -	\$ (19,405)	\$ (7,521)	#DIV/0!	\$ (10,000)	\$ (10,000)	-48.5%		
		8000.12 Elderly/Veterans Exemption	\$ -	\$ -	\$ -	\$ -	\$ (10,675)	\$ (7,638)	#DIV/0!	\$ (10,000)	\$ (10,000)	-6.3%		
		8000.13 Tax Refunds	\$ (255)	\$ (3,696)	\$ (8,938)	\$ (2,455)	\$ (2,000)	\$ (3,035)	-66.0%	\$ (2,000)	\$ (2,000)	0.0%		
		8000.20 Prior Years Taxes	\$ 63,282	\$ 140,134	\$ 131,570	\$ 87,066	\$ 30,000	\$ 26,601	-79.8%	\$ 30,000	\$ 30,000	0.0%		
		8000.30 Interest & Lien	\$ 34,734	\$ 48,966	\$ 63,971	\$ 42,950	\$ 7,000	\$ 7,501	-88.3%	\$ 8,500	\$ 8,500	21.4%		
		8000.40 Motor Vehicle Supplement	\$ 58,337	\$ 57,514	\$ 76,313	\$ 94,648	\$ 45,000	\$ -	-100.0%	\$ 45,000	\$ 45,000	0.0%		
		8000.60 General Fund Offset	\$ -	\$ -	\$ -	\$ -	\$ 286,713					-100.0%		
		Total 8000 Tax Collector	\$ 5,479,597	\$ 5,539,217	\$ 5,526,538	\$ 5,622,327	\$ 5,962,061	\$ 3,702,942	-33.0%	\$ 7,273,466	\$ 7,273,466	22.0%		
		Total Income	\$ 6,944,679	\$ 7,386,983	\$ 7,115,043	\$ 7,476,730	\$ 7,287,030	\$ 4,762,836	-33.1%	\$ 8,604,976	\$ 8,644,976	18.6%		

			FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 YTD 2.1.24	% remaining	FY 24-25 Proposed	FY 24-25 BOS Approved	% change FY to FY		
		Expenses												
		0100 Board of Selectman												
		0100.01 First Selectman Salary	\$ 51,478	\$ 52,847	\$ 52,301	\$ 55,364	\$ 63,027	\$ 32,137	-49.0%	\$ 68,876	\$ 68,876	9.3%		
		0100.05 Selectman Salaries	\$ 6,173	\$ 6,337	\$ 6,270	\$ 6,639	\$ 6,820	\$ 3,671	-46.2%	\$ 7,011	\$ 7,011	2.8%		
		0100.10 Mileage/ Advertising	\$ 6,410	\$ 4,824	\$ 4,135	\$ 10,648	\$ 4,500	\$ 6,091	35.4%	\$ 4,500	\$ 4,500	0.0%		
		0100.12 Payroll services Town	\$ 2,196	\$ 2,960	\$ 3,654	\$ 4,252	\$ 2,700	\$ 2,949	9.2%	\$ 4,500	\$ 4,500	66.7%		
		0100.14 WPCA	\$ 2,668	\$ 3,369	\$ 2,853	\$ 4,208	\$ 5,000	\$ 1,587	-68.3%	\$ 5,000	\$ 5,000	0.0%		
		0100.20 Admin. Assistant	\$ 32,090	\$ 34,005	\$ 33,137	\$ 35,226	\$ 35,981	\$ 19,591	-45.6%	\$ 36,988	\$ 36,988	2.8%		
		0100.21 Additional Administration	\$ -	\$ -	\$ 1,126	\$ 421	\$ 1,000	\$ 241	-75.9%	\$ 1,028	\$ 4,000	300.0%		
		0100.30 Postage	\$ 2,261	\$ 3,608	\$ 3,876	\$ 3,117	\$ 3,000	\$ 2,960	-1.3%	\$ 7,000	\$ 7,000	133.3%		
		0100.35 Copier	\$ 1,807	\$ 1,940	\$ 3,031	\$ 2,758	\$ 3,000	\$ 1,713	-42.9%	\$ 3,500	\$ 3,500	16.7%		
		0100.50 Grant Expenses	\$ -	\$0.00	\$ -	\$ 12,322	\$ 1	\$0.00	-100.0%	\$ 1	\$ 1	0.0%		
		0100.65 Facilities Manager	\$ -	\$0.00	\$ -	\$ 4,300	\$ 15,405	\$8,993.00	-41.6%	\$ 13,728	\$ 13,728	-10.9%		
		0100.70 Public Notification Services				\$ -	\$ 5,000	\$ -	-100.0%	\$ 5,000	\$ 5,000	0.0%		
		Total 0100	\$ 105,083	\$ 109,890	\$ 110,383	\$ 139,255	\$ 145,434	\$ 79,933	-45.0%	\$ 157,132	\$ 160,104	10.1%		
		0200 Board of Finance												
		0200.10 Annual Town Report	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	-100.0%	\$ 500	\$ 500	900.0%		
		0200.20 Advertising/Auditor	\$ 32,568	\$ 33,282	\$ 33,999	\$ 34,640	\$ 35,000	\$ -	-100.0%	\$ 40,000	\$ 40,000	14.3%		
		0200.40 Clerk					\$ 1,000		-100.0%	\$ 1,028	\$ 1,028	2.8%		
		Total 0200	\$ 32,568	\$ 33,282	\$ 33,999	\$ 34,640	\$ 36,050	\$ -	-100.0%	\$ 41,528	\$ 41,528	15.2%		
		0300 Office of the Assessor												
		0300.10 Assessor	\$ 35,844	\$ 37,079	\$ 36,207	\$ 39,292	\$ 39,590	\$ 23,818	-39.8%	\$ 40,699	\$ 40,699	2.8%		
		0300.20 Clerk	\$ -	\$ -	\$ -	\$ -	\$ 1		-100.0%	\$ 1	\$ 1	0.0%		
		0300.30 Supplies/misc. costs	\$ 1,031	\$ 1,644	\$ 1,932	\$ 3,927	\$ 2,190	\$ 654	-70.1%	\$ 3,110	\$ 3,110	42.0%		
		0300.40 Computer License & Support	\$ 11,859	\$ 11,760	\$ 11,160	\$ 11,529	\$ 14,470	\$ 12,892	-10.9%	\$ 15,280	\$ 15,280	5.6%		
		Total 0300	\$ 48,734	\$ 50,483	\$ 49,299	\$ 54,748	\$ 56,251	\$ 37,364	-33.6%	\$ 59,090	\$ 59,090	5.0%		
		0400 Board of Assessment Appeals												
		0400.10 Clerk	\$ 177	\$ 192	\$ 200	\$ 79	\$ 493	\$ 85	-82.8%	\$ 507	\$ 507	2.8%		
		0400.20 Advertising/misc. costs	\$ -	\$ 50	\$ -	\$ 223	\$ 350	\$ 204	-41.7%	\$ 350	\$ 350	0.0%		
		Total 0400	\$ 177	\$ 242	\$ 200	\$ 302	\$ 843	\$ 289	-65.7%	\$ 857	\$ 857	1.7%		
		0500 Office of the Tax Collector												
		0500.10 Tax Collector Salary	\$ 23,883	\$ 24,518	\$ 24,264	\$ 25,685	\$ 26,380	\$ 14,204	-46.2%	\$ 27,119	\$ 27,119	2.8%		
		0500.20 Assist. Tax Collector	\$ -	\$ -	\$ -	\$ -	\$ 777	\$ -	-100.0%	\$ 799	\$ 799	2.8%		
		0500.30 Advertising/tax services/etc.	\$ 6,016	\$ 8,868	\$ 7,601	\$ 9,429	\$ 12,000	\$ 7,169	-40.3%	\$ 13,500	\$ 13,500	12.5%		
		0500.40 Tax Refund Request	\$ -	\$ -	\$ 361	\$ -	\$ 1	\$ -	-100.0%	\$ 1	\$ 1	0.0%		
		Total 0500	\$ 29,899	\$ 33,386	\$ 32,226	\$ 35,114	\$ 39,158	\$ 21,373	-45.4%	\$ 41,419	\$ 41,419	5.8%		

			FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 YTD 2.1.24	% remaining	FY 24-25 Proposed	FY 24-25 BOS Approved	% change FY to FY		
		0600 Office of the Treasurer												
		0600.10 Treasurer Salary	\$ 9,670	\$ 9,864	\$ 9,762	\$ 10,334	\$ 10,613	\$ 4,898	-53.8%	\$ 10,910	\$ 10,910	2.8%		
		0600.20 Assistant Treasurer	\$ -	\$ -	\$ -	\$ 200	\$ 369	\$ 1,000	171.0%	\$ 379	\$ 379	2.7%		
		0600.30 Mileage	\$ 432	\$ 386	\$ 325	\$ 352	\$ 500	\$ -	-100.0%	\$ 500	\$ 500	0.0%		
		0600.40 Bookkeeper Salary	\$ 19,564	\$ 20,057	\$ 19,874	\$ 21,031	\$ 21,599	\$ 11,629	-46.2%	\$ 22,204	\$ 22,204	2.8%		
		Total 0600	\$ 29,666	\$ 30,307	\$ 29,961	\$ 31,917	\$ 33,081	\$ 17,527	-47.0%	\$ 33,993	\$ 33,993	2.8%		
		0700 Probate Court												
		0700.10 Probate Court Fees	\$ 1,368	\$ 1,286	\$ 1,354	\$ 1,471	\$ 1,613	\$ 1,210	-25.0%	\$ 1,828	\$ 1,828	13.3%		
		Total 0700	\$ 1,368	\$ 1,286	\$ 1,354	\$ 1,471	\$ 1,613	\$ 1,210	-25.0%	\$ 1,828	\$ 1,828	13.3%		
		0800 Consulting/Legal Fees												
		0800.10 Consulting Fees	\$ 2,547	\$ 5,102	\$ 1,774	\$ 1,033	\$ 3,000	\$ 278	-90.7%	\$ 3,000	\$ 3,000	0.0%		
		0800.20 Legal Fees	\$ 12,900	\$ 6,318	\$ 5,675	\$ 9,156	\$ 10,000	\$ 10,613	6.1%	\$ 10,000	\$ 10,000	0.0%		
		0800.30 Land Use Fees	\$ 866	\$ 4,631	\$ 18,652	\$ 12,420	\$ 10,000	\$ 1,725	-82.8%	\$ 10,000	\$ 10,000	0.0%		
		Total 0800	\$ 16,313	\$ 16,051	\$ 26,101	\$ 22,609	\$ 23,000	\$ 12,616	-45.1%	\$ 23,000	\$ 23,000	0.0%		
		0900 Office of the Town Clerk												
		0900.10 Town Clerk Salary	\$ 35,169	\$ 35,968	\$ 35,734	\$ 36,231	\$ 38,698	\$ 20,837	-46.2%	\$ 39,782	\$ 39,782	2.8%		
		0900.15 Town Clerk Election Wages	\$ -		\$ 126	\$ 673	\$ 1,700	\$ -	-100.0%	\$ 1,700	\$ 1,700	0.0%		
		0900.20 Assistant Town Clerk	\$ 2,132	\$ 188	\$ -	\$ -	\$ 2,928	\$ -	-100.0%	\$ 3,013	\$ 3,013	2.9%		
		0900.30 Land Records/mileage/mtgs	\$ 2,407	\$ 1,480	\$ 6,959	\$ 2,223	\$ 3,500	\$ 2,136	-39.0%	\$ 3,500	\$ 3,500	0.0%		
		0900.40 Computer Support	\$ 9,231	\$ 6,805	\$ 13,154	\$ 12,795	\$ 11,500	\$ 5,676	-50.6%	\$ 11,500	\$ 11,500	0.0%		
		0900.45 Historic Preservation	\$ 5,550	\$ -	\$ -	\$ 4,940	\$ 6,000	\$ -	-100.0%	\$ 5,500	\$ 5,500	-8.3%		
		Total 0900	\$ 54,489	\$ 44,441	\$ 55,973	\$ 56,862	\$ 64,326	\$ 28,649	-55.5%	\$ 64,995	\$ 64,995	1.0%		
		1000 Office of Registrars of Voters												
		1000.10 Registrars Expenses	\$ 2,969	\$ 5,211	\$ 1,230	\$ 1,351	\$ 2,850	\$ 733	-74.3%	\$ 2,910	\$ 2,910	2.1%		
		1000.20 Registrar Wages	\$ 9,026	\$ 12,505	\$ 7,475	\$ 8,366	\$ 18,725	\$ 5,920	-68.4%	\$ 15,577	\$ 15,577	-16.8%		
		1000.25 Deputy Registrar Wages	\$ -	\$ 130	\$ 178	\$ 337	\$ 585	\$ 300	-48.7%	\$ 570	\$ 570	-2.6%		
		1000.30 Election Expenses	\$ 4,981	\$ 4,635	\$ 5,891	\$ 6,113	\$ 8,865	\$ 6,487	-26.8%	\$ 8,970	\$ 8,970	1.2%		
		1000.40 Election Wages	\$ 1,034	\$ 3,065	\$ 1,034	\$ 2,962	\$ 3,734	\$ 1,654	-55.7%	\$ 4,016	\$ 4,016	7.6%		
		1000.XX Early Voting				\$ -	\$ 1,655		-100.0%	\$ 11,370	\$ 11,370	587.0%		
		1000.XX Referenda				\$ -	\$ 2,000		-100.0%	\$ 2,112	\$ 2,112	5.6%		
		Total 1000	\$ 18,010	\$ 25,546	\$ 15,808	\$ 19,129	\$ 38,414	\$ 15,094	-60.7%	\$ 45,525	\$ 45,525	18.5%		

			FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 YTD 2.1.24	% remaining	FY 24-25 Proposed	FY 24-25 BOS Approved	% change FY to FY		
		1100 Town Hall												
		1100.10 Maint & Supplies	58,653	\$ 29,307	\$ 36,551	\$ 25,388	\$ 25,000	\$ 9,569	-61.7%	\$ 25,000	\$ 25,000	0.0%		
		1100.20 Custodian	10,540	\$ 9,771	\$ 9,547	\$ 10,114	\$ 14,893	\$ 5,378	-63.9%	\$ 15,310	\$ 15,310	2.8%		
		1100.30 Telephone	7,139	\$ 8,960	\$ 6,420	\$ 5,413	\$ 6,000	\$ 3,476	-42.1%	\$ 6,000	\$ 6,000	0.0%		
		1100.40 Electricity	14,070	\$ 14,846	\$ 12,173	\$ 15,877	\$ 12,000	\$ 7,487	-37.6%	\$ 12,000	\$ 12,000	0.0%		
		1100.50 Heat/propane	2,971	\$ 4,680	\$ 8,299	\$ 5,024	\$ 8,000	\$ 3,176	-60.3%	\$ 8,000	\$ 8,000	0.0%		
		1100.60 Landuse Admin Assist salary	35,835	\$ 36,786	\$ 36,406	\$ 38,539	\$ 39,580	\$ 21,312	-46.2%	\$ 40,688	\$ 40,688	2.8%		
		1100.80 Website Coordinator	1,760	\$ 1,813	\$ 1,824	\$ 1,908	\$ 1,961	\$ 1,053	-46.3%	\$ 2,016	\$ 2,016	2.8%		
		Total 1100	\$ 130,968	\$ 106,163	\$ 111,220	\$ 102,263	\$ 107,434	\$ 51,451	-52.1%	\$ 109,014	\$ 109,014	1.5%		
		1200 Planning & Zoning Commission												
		1200.10 Advertising/misc.	\$ 1,158	\$ 627	\$ 3,379	\$ 2,874	\$ 2,000	\$ 722	-63.9%	\$ 2,000	\$ 2,000	0.0%		
		1200.40 Town Planner	\$ 13,412	\$ 25,646	\$ 19,066	\$ 23,332	\$ 15,000	\$ 7,658	-48.9%	\$ 15,000	\$ 15,000	0.0%		
		Total 1200	\$ 14,570	\$ 26,273	\$ 22,445	\$ 26,206	\$ 17,000	\$ 8,380	-50.7%	\$ 17,000	\$ 17,000	0.0%		
		1300 Zoning Board of Appeals												
		1300.10 Advertising/supplies	\$ 165	\$ 274	\$ 471	\$ 2,300	\$ 900	\$ -	-100.0%	\$ 900	\$ 900	0.0%		
		Total 1300	\$ 165	\$ 274	\$ 471	\$ 2,300	\$ 900	\$ -	-100.0%	\$ 900	\$ 900	0.0%		
		1400 Inland Wetlands Commission												
		1400.20 Advertising/misc.	\$ 65	\$ -	\$ 1,510	\$ 2,090	\$ 1,500	\$ -	-100.0%	\$ 750	\$ 750	-50.0%		
		Total 1400	\$ 65	\$ -	\$ 1,510	\$ 2,090	\$ 1,500	\$ -	-100.0%	\$ 750	\$ 750	-50.0%		
		1450 Agriculture & Conservation Comm												
		1450.10 Advertising/misc.	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	-100.0%	\$ 1,000	\$ 1,000	150.0%		
		Total 1400	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	-100.0%	\$ 1,000	\$ 1,000	150.0%		

			FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 YTD 2.1.24	% remaining	FY 24-25 Proposed	FY 24-25 BOS Approved	% change FY to FY		
		1600 Department of Public Works												
		1600.10 Telephone	916	\$ 2,510	\$ 3,975	\$ 2,541	\$ 2,600	\$ 966	-62.8%	\$ 2,600	\$ 2,600	0.0%		
		1600.15 Electricity	1,772	\$ 1,932	\$ 2,192	\$ 2,921	\$ 2,200	\$ 1,084	-50.7%	\$ 2,200	\$ 2,200	0.0%		
		1600.20 Heating Fuel	2,028	\$ 1,911	\$ 4,054	\$ 3,031	\$ 5,000	\$ 1,094	-78.1%	\$ 5,000	\$ 5,000	0.0%		
		1600.25 Garage Maintenance	14,247	\$ 5,352	\$ 10,784	\$ 3,820	\$ 7,000	\$ 1,868	-73.3%	\$ 7,000	\$ 7,000	0.0%		
		1600.30 Miscellaneous	2,216	\$ 2,362	\$ 1,267	\$ 2,060	\$ 1,200	\$ 253	-78.9%	\$ 1,200	\$ 1,200	0.0%		
		1600.31 Union Contract Benefits	6,744	\$ 7,056	\$ 7,191	\$ 7,123	\$ 7,735	\$ 4,689	-39.4%	\$ 7,735	\$ 7,735	0.0%		
		1600.3X Training				\$ -	\$ 2,500		-100.0%	\$ 2,500	\$ 2,500	0.0%		
		1600.35 Foreman	56,792	\$ 58,446	\$ 57,590	\$ 60,889	\$ 62,713	\$ 30,972	-50.6%	\$ 64,469	\$ 64,469	2.8%		
		1600.40 Laborer #1A	47,892	\$ 49,205	\$ 49,775	\$ 44,195	\$ 54,087	\$ 30,430	-43.7%	\$ 55,592	\$ 55,592	2.8%		
		1600.45 Laborer #1B	48,470	\$ 50,350	\$ 47,405	\$ 29,937	\$ 54,087	\$ 25,499	-52.9%	\$ 55,592	\$ 55,592	2.8%		
		1600.50 Retirement/IRA	6,188	\$ 6,368	\$ 8,918	\$ 6,908	\$ 8,200	\$ 1,881	-77.1%	\$ 8,316	\$ 8,316	1.4%		
		1600.60 Overtime	12,546	\$ 14,159	\$ 14,288	\$ 6,520	\$ 15,000	\$ 6,420	-57.2%	\$ 15,000	\$ 15,000	0.0%		
		1600.61 Temp Help Snow	2,255	\$ 2,180	\$ 450	\$ 758	\$ 3,000	\$ 1,128	-62.4%	\$ 3,000	\$ 3,000	0.0%		
		1600.65 Highway Materials	159,815	\$ 68,557	\$ 128,421	\$ 199,089	\$ 120,000	\$ 23,194	-80.7%	\$ 120,000	\$ 120,000	0.0%		
		1600.66 Sand/salt	16,755	\$ 14,261	\$ 22,016	\$ 14,740	\$ 25,000	\$ 4,647	-81.4%	\$ 25,000	\$ 25,000	0.0%		
		1600.70 Equipment Supplies	25,953	\$ 12,433	\$ 15,986	\$ 2,010	\$ 5,000	\$ 814	-83.7%	\$ 10,000	\$ 5,000	0.0%		
		1600.71 Equipment Repairs	64,436	\$ 19,546	\$ 32,946	\$ 24,079	\$ 20,000	\$ 22,769	13.8%	\$ 25,000	\$ 25,000	25.0%		
		1600.75 Gasoline & Diesel	11,275	\$ 13,621	\$ 18,337	\$ 20,055	\$ 18,000	\$ 6,538	-63.7%	\$ 18,000	\$ 18,000	0.0%		
		1600.80 School Bus Fuel	9,127	\$ 9,325	\$ 26,685	\$ 22,161	\$ 20,000	\$ 9,918	-50.4%	\$ 20,000	\$ 20,000	0.0%		
		1600.89 Tree Warden		\$ 64	\$ 1,936	\$ 1,581	\$ 2,500	\$ 413	-83.5%	\$ 3,000	\$ 3,000	20.0%		
		1600.90 Tree Removal	22,919	\$ 28,619	\$ 24,190	\$ 38,100	\$ 35,000	\$ 9,600	-72.6%	\$ 35,000	\$ 35,000	0.0%		
		1600.91 Cemetery Plots	0	\$ 1,291	\$ -	\$ -	\$ 200	\$ -	-100.0%	\$ 300	\$ 300	50.0%		
		1600.95 Street Lights & Signals	2,026	\$ 1,395	\$ 4,881	\$ 6,204	\$ 5,000	\$ 2,860	-42.8%	\$ 5,000	\$ 5,000	0.0%		
		Total 1600	\$ 514,372	\$ 370,943	\$ 483,287	\$ 498,722	\$ 476,022	\$ 187,037	-60.7%	\$ 491,504	\$ 486,504	2.2%		
		1700 Social Security/Medicare												
		1700.10 Social Security/Medicare	41,338.99	\$ 43,086	\$ 44,862	\$ 42,238	\$ 48,835	\$ 27,425	-43.8%	\$ 51,000	\$ 51,000	4.4%		
		Total 1700	\$ 41,339	\$ 43,086	\$ 44,862	\$ 42,238	\$ 48,835	\$ 27,425	-43.8%	\$ 51,000	\$ 51,000	4.4%		
		1800 Regional Membership												
		1800.10 Membership	\$ 4,434	\$ 7,614	\$ 6,779	\$ 6,976	\$ 7,250	\$ 5,863	-19.1%	\$ 7,540	\$ 7,540	4.0%		
		1800.20 Various Donations	\$ 3,850	\$ 3,750	\$ 3,750	\$ 4,750	\$ 4,850	\$ 3,750	-22.7%	\$ 5,600	\$ 5,600	15.5%		
		Total 1800	\$ 8,284	\$ 11,364	\$ 10,529	\$ 11,726	\$ 12,100	\$ 9,613	-20.6%	\$ 13,140	\$ 13,140	8.6%		

			FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 YTD 2.1.24	% remaining	FY 24-25 Proposed	FY 24-25 BOS Approved	% change FY to FY		
		1900 Insurance												
		1900.10 Town Workers Compensation	27,393	\$ 27,392	\$ 26,569	\$ 25,771	\$ 25,204	\$ 21,544	-14.5%	\$ 25,204	\$ 25,204	0.0%		
		1900.15 School Workers Compensation	19,837	\$ 20,130	\$ 19,239	\$ 18,662	\$ 18,250	\$ 15,601	-14.5%	\$ 18,250	\$ 18,250	0.0%		
		1900.20 Town Liability & Umbrella	32,403	\$ 34,251	\$ 32,761	\$ 35,348	\$ 33,731	\$ 34,743	3.0%	\$ 34,743	\$ 34,743	3.0%		
		1900.21 School Liability & Umbrella	28,142	\$ 22,862	\$ 21,888	\$ 22,488	\$ 22,487	\$ 21,914	-2.5%	\$ 23,161	\$ 23,161	3.0%		
		1900.22 Cyber Insurance			\$ 5,520	\$ 11,816	\$ 12,000	\$ 10,140	-15.5%	\$ 12,000	\$ 12,000	0.0%		
		1900.25 Life Insurance	656	\$ 535	\$ 747	\$ 714	\$ 750	\$ 357	-52.4%	\$ 750	\$ 750	0.0%		
		1900.30 Bonds	614	\$ 614	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	0.0%	\$ 1,400	\$ 1,400	0.0%		
		1900.40 Foreman	30,907	\$ 34,088	\$ 36,509	\$ 39,653	\$ 40,500	\$ 18,516	-54.3%	\$ 46,500	\$ 46,500	14.8%		
		1900.50 Laborer #1A	16,490	\$ 9,528	\$ 9,444	\$ 8,329	\$ 12,000	\$ 5,252	-56.2%	\$ 12,000	\$ 12,000	0.0%		
		1900.60 Laborer #1B	7,652	\$ 15,299	\$ 16,354	\$ 10,572	\$ 40,500	\$ 11,309	-72.1%	\$ 17,000	\$ 17,000	-58.0%		
		1900.80 First Selectman	14,266	\$ 12,992	\$ 11,769	\$ 3,863	\$ 12,500	\$ 861	-93.1%	\$ 10,000	\$ 1	-100.0%		
		Total 1900	\$ 178,360	\$ 177,691	\$ 182,200	\$ 178,616	\$ 219,322	\$ 141,637	-35.4%	\$ 201,008	\$ 191,009	-12.9%		
		2000 Department of Public Safety												
		2000.10 Emergency Preparedness	2,470	\$ 718	\$ 401	\$ 119	\$ 2,000	\$ -	-100.0%	\$ 2,000	\$ 2,000	0.0%		
		2000.11 Emerg Manage Director Salary	4,573	\$ 4,998	\$ 5,123	\$ 5,058	\$ 5,402	\$ 3,532	-34.6%	\$ 5,553	\$ 5,553	2.8%		
		2000.20 Length of Service	0	\$ 3,000	\$ -	\$ 10,100	\$ 8,000	\$ -	-100.0%	\$ 8,000	\$ 8,000	0.0%		
		2000.30 911 Service	13,019	\$ 13,019	\$ 15,111	\$ 13,525	\$ 11,628	\$ 11,628	0.0%	\$ 12,394	\$ 12,394	6.6%		
		2000.40 Burning Officials Salary	1,128	\$ 1,025	\$ 1,146	\$ 1,074	\$ 1,247	\$ 792	-36.5%	\$ 1,282	\$ 1,282	2.8%		
		2000.45 Telephone	4,489	\$ 7,026	\$ 8,182	\$ 6,596	\$ 6,000	\$ 3,633	-39.5%	\$ 6,000	\$ 6,000	0.0%		
		2000.50 Dues & Office Supplies FD	1,673	\$ 9,253	\$ 511	\$ 646	\$ 3,000	\$ 59	-98.0%	\$ 3,000	\$ 3,000	0.0%		
		2000.55 Equipment	38,382	\$ 21,956	\$ 18,953	\$ 47,166	\$ 15,000	\$ 3,868	-74.2%	\$ 20,000	\$ 15,000	0.0%		
		2000.60 Repairs & Maintenance	30,735	\$ 19,588	\$ 26,968	\$ 145,319	\$ 25,000	\$ 13,803	-44.8%	\$ 30,000	\$ 25,000	0.0%		
		2000.65 Insurance	24,366	\$ 23,740	\$ 30,758	\$ 12,766	\$ 26,500	\$ 21,656	-18.3%	\$ 26,500	\$ 26,500	0.0%		
		2000.70 Physicals	4,153	\$ 1,790	\$ 7,024	\$ 3,242	\$ 7,500	\$ 250	-96.7%	\$ 7,500	\$ 7,500	0.0%		
		2000.75 Accessory Equip Repair	889	\$ 613	\$ 657	\$ 2,226	\$ 1,500	\$ 3,659	143.9%	\$ 2,000	\$ 1,500	0.0%		
		2000.80 Training	10,072	\$ 6,909	\$ 8,763	\$ 19,615	\$ 10,000	\$ 11,190	11.9%	\$ 10,000	\$ 10,000	0.0%		
		2000.85 Medical Supplies	7,807	\$ 5,976	\$ 5,386	\$ 8,839	\$ 6,000	\$ 2,187	-63.6%	\$ 6,000	\$ 6,000	0.0%		
		2000.90 Turnout Gear	19,895	\$ 4,771	\$ 11,027	\$ 5,853	\$ 10,000	\$ 4,968	-50.3%	\$ 15,000	\$ 10,000	0.0%		
		2000.95 Retention	2,522	\$ 3,273	\$ 7,548	\$ 3,072	\$ 5,000	\$ 557	-88.9%	\$ 5,000	\$ 5,000	0.0%		
		Total 2000	\$ 166,174	\$ 127,655	\$ 147,558	\$ 285,216	\$ 143,777	\$ 81,782	-43.1%	\$ 160,229	\$ 144,729	0.7%		
		2050 Tyler Drive												
		2050.10 Maintenance	29,873	\$ 22,895	\$ 20,674	\$ 31,233	\$ 20,000	\$ 18,568	-7.2%	\$ 20,000	\$ 20,000	0.0%		
		2050.20 Electricity	17,684	\$ 18,232	\$ 18,819	\$ 21,377	\$ 18,000	\$ 14,493	-19.5%	\$ 18,000	\$ 18,000	0.0%		
		2050.30 Heat	17,723	\$ 20,450	\$ 23,165	\$ 20,116	\$ 22,000	\$ 10,620	-51.7%	\$ 22,000	\$ 22,000	0.0%		
		2050.50 Tyler Drive Custodian	3,894	\$ 4,292	\$ 3,773	\$ 3,945	\$ 4,300	\$ 2,067	-51.9%	\$ 4,420	\$ 4,420	2.8%		
		Total 2050	\$ 69,175	\$ 65,869	\$ 66,431	\$ 76,671	\$ 64,300	\$ 45,748	-28.9%	\$ 64,420	\$ 64,420	0.2%		

			FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 YTD 2.1.24	% remaining	FY 24-25 Proposed	FY 24-25 BOS Approved	% change FY to FY		
		2100 Office of the Fire Marshal												
		2100.10 Fire Marshal Salary	\$ 5,327	\$ 5,467	\$ 5,412	\$ 4,958	\$ 5,884	\$ 3,080	-47.7%	\$ 6,049	\$ 6,049	2.8%		
		2100.20 Deputy Fire Marshal Salary	\$ 2,351	\$ 2,222	\$ 2,199	\$ 1,747	\$ 2,391	\$ 1,252	-47.6%	\$ -	\$ -	-100.0%		
		2100.30 Supplies/training	\$ 1,421	\$ 1,984	\$ 1,417	\$ 166	\$ 2,000	\$ -	-100.0%	\$ 2,000	\$ 2,000	0.0%		
		Total 2100	\$ 9,099	\$ 9,673	\$ 9,028	\$ 6,871	\$ 10,275	\$ 4,332	-57.8%	\$ 8,049	\$ 8,049	-21.7%		
		2200 Department of Code Enforcement												
		2200.05 State % of Bldg. Fees	\$ 447	\$ 1,319	\$ 1,126	\$ 923	\$ 500	\$ 304	-39.2%	\$ 500	\$ 500	0.0%		
		2200.10 Building Official Salary	\$ 14,150	\$ 14,617	\$ 14,377	\$ 19,076	\$ 5,000	\$ 11,692	133.8%	\$ 20,000	\$ 20,000	300.0%		
		2200.16 Assistant Building Official	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	-100.0%	\$ 200	\$ 200	0.0%		
		2200.25 Office Supplies	\$ 172	\$ -	\$ -	\$ 301	\$ 1,800	\$ 114	-93.7%	\$ 200	\$ 200	-88.9%		
		2200.35 Seminars	\$ 135	\$ 295	\$ 150	\$ 100	\$ 300	\$ -	-100.0%	\$ 300	\$ 300	0.0%		
		2200.45 ZEO Salary	\$ 6,315	\$ 6,486	\$ 6,416	\$ 6,791	\$ 6,974	\$ 3,650	-47.7%	\$ 7,169	\$ 7,169	2.8%		
		2200.65 Wetlands Enforcement Office	\$ 1,120	\$ 5,621	\$ 6,319	\$ 4,864	\$ 4,868	\$ 2,614	-46.3%	\$ 5,004	\$ 5,004	2.8%		
		Total 2200	\$ 22,339	\$ 28,338	\$ 28,388	\$ 32,055	\$ 19,642	\$ 18,374	-6.5%	\$ 33,373	\$ 33,373	69.9%		
		2300 Waste Disposal/recycling												
		2300.10 Waste Disposal/Recycling	\$ 182,566	\$ 194,752	\$ 195,423	\$ 201,923	\$ 218,000	\$ 84,458	-61.3%	\$ 225,000	\$ 225,000	3.2%		
		2300.30 PW Overtime Trans Station	\$ 1,042	\$ 2,146	\$ 1,724	\$ 1,660	\$ 2,085	\$ 632	-69.7%	\$ 2,175	\$ 2,175	4.3%		
		Total 2300	\$ 183,608	\$ 196,898	\$ 197,147	\$ 203,583	\$ 220,085	\$ 85,090	-61.3%	\$ 227,175	\$ 227,175	3.2%		
		2400 Department of Health												
		2400.50 District costs	\$ 12,850	\$ 14,380	\$ 19,084	\$ 13,402	\$ 13,939	\$ 10,051	-27.9%	\$ 13,939	\$ 13,910	-0.2%		
		Total 2400	\$ 12,850	\$ 14,380	\$ 19,084	\$ 13,402	\$ 13,939	\$ 10,051	-27.9%	\$ 13,939	\$ 13,910	-0.2%		
		2500 Social Services												
		2500.10 General Assistance	\$ 60	\$ 25	\$ 58	\$ -	\$ 50	\$ -	-100.0%	\$ 50	\$ 50	0.0%		
		2500.20 Director Social Services Salary	\$ 1,770	\$ 1,817	\$ 1,798	\$ 366	\$ 1,954	\$ -	-100.0%	\$ 2,009	\$ 2,009	2.8%		
		Total 2500	\$ 1,830	\$ 1,842	\$ 1,856	\$ 366	\$ 2,004	\$ -	-100.0%	\$ 2,059	\$ 2,059	2.7%		
		2600 Commission on Aging												
		2600.10 Transit System	\$ 20,607	\$ 11,962	\$ 19,350	\$ 25,622	\$ 30,000	14,561.00	-51.5%	\$ 30,000	\$ 30,000	0.0%		
		2600.20 Program/Trips	\$ 1,145	\$ 446	\$ 2,214	\$ 1,443	\$ 2,400	235.00	-90.2%	\$ 3,000	\$ 3,000	25.0%		
		2600.30 Municipal Agent Salary	\$ 5,834	\$ 5,988	\$ 5,926	\$ 6,032	\$ 6,443	3,372.00	-47.7%	\$ 6,623	\$ 6,623	2.8%		
		2600.40 Meal Site Manager Salary	\$ 3,600	\$ 3,695	\$ 3,657	\$ 3,219	\$ 7,582	1,191.00	-84.3%	\$ 7,794	\$ 7,794	2.8%		
		2600.50 Program Coordinator Salary	\$ 11,697	\$ 12,007	\$ 11,411	\$ 12,578	\$ 12,579	6,761.00	-46.3%	\$ 13,281	\$ 13,281	5.6%		
		2600.65 Clerk/Sub Staff	\$ 503	\$ 405	\$ 400	\$ 672	\$ 700	352.00	-49.7%	\$ 1,000	\$ 1,000	42.9%		
		2600.70 Senior Ct Telephone	\$ 1,280	\$ 1,659	\$ 2,799	\$ 1,919	\$ 2,500	1,312.00	-47.5%	\$ 2,500	\$ 2,500	0.0%		
		2600.75 Supplies & Service Senior Ct	\$ 817	\$ 1,500	\$ 720	\$ 1,871	\$ 1,500	1,250.00	-16.7%	\$ 2,000	\$ 2,000	33.3%		
		Total 2600	\$ 45,483	\$ 37,662	\$ 46,477	\$ 53,356	\$ 63,704	\$ 29,034	-54.4%	\$ 66,198	\$ 66,198	3.9%		

			FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 YTD 2.1.24	% remaining	FY 24-25 Proposed	FY 24-25 BOS Approved	% change FY to FY		
		2700 Animal Control												
		2700.20 Pound/service	\$ 6,124	\$ 6,089	\$ 6,048	\$ 6,148	\$ 6,983	\$ 6,148	-12.0%	\$ 6,983	\$ 6,983	0.0%		
		Total 2700	\$ 6,124	\$ 6,089	\$ 6,048	\$ 6,148	\$ 6,983	\$ 6,148	-12.0%	\$ 6,983	\$ 6,983	0.0%		
		2800 Department of Recreation												
		2800.10 Recreation Commission	7,902	\$ 14,550	\$ 19,840	\$ 14,329	\$ 19,050	\$ 5,673	-70.2%	\$ 21,000	\$ 21,000	10.2%		
		2800.20 Miscellaneous/Memorial Day	12	\$ 610	\$ 3,762	\$ 138	\$ 4,000	\$ -	-100.0%	\$ 4,000	\$ 4,000	0.0%		
		Total 2800	\$ 7,914	\$ 15,160	\$ 23,602	\$ 14,467	\$ 23,050	\$ 5,673	-75.4%	\$ 25,000	\$ 25,000	8.5%		
		2900 Computer Services/Support												
		2900.10 Computer costs	\$ 21,793	\$ 19,320	\$ 18,732	\$ 15,408	\$ 25,000	10,645	-57.4%	\$ 30,000	\$ 30,000	20.0%		
		Total 2900	\$ 21,793	\$ 19,320	\$ 18,732	\$ 15,408	\$ 25,000	\$ 10,645	-57.4%	\$ 30,000	\$ 30,000	20.0%		
		2925 Woodward House												
		2925.10 Maintenance & Repair	1,408	\$ 3,401	\$ 3,042	\$ 4,581	\$ 3,600	1,010	-71.9%	\$ 4,000	\$ 4,000	11.1%		
		2925.15 Operational Expenses	714	\$ 1,506	\$ 1,094	\$ 558	\$ 1,000	36	-96.4%	\$ 2,000	\$ 2,000	100.0%		
		2925.20 Electricity	2,957	\$ 2,627	\$ 2,116	\$ 2,945	\$ 3,000	1,726	-42.5%	\$ 4,000	\$ 4,000	33.3%		
		2925.25 Heat	3,237	\$ 4,246	\$ 7,255	\$ 6,021	\$ 3,500	3,221	-8.0%	\$ 5,000	\$ 5,000	42.9%		
		2925.30 Communication Services	790	\$ 2,311	\$ 2,309	\$ 1,162	\$ 1,500	669	-55.4%	\$ 2,000	\$ 2,000	33.3%		
		2925.XX (35) Programs				\$ -	\$ -			\$ 1,000	\$ 1,000	#DIV/0!		
		2925.50 Grant Expenses				\$ -	\$ -			\$ 1	\$ 1	#DIV/0!		
		Total 2925	\$ 9,106	\$ 14,091	\$ 15,816	\$ 15,267	\$ 12,600	\$ 6,662	-47.1%	\$ 18,001	\$ 18,001	42.9%		
		2950 Contingency												
		2950.10 Contingency	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	-100.0%	\$ 10,000	\$ 10,000	0.0%		
		Total 2950	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	-100.0%	\$ 10,000	\$ 10,000	0.0%		
		2975 Library												
		2975.10 Library Costs	8,565	14,245	\$ 17,133	\$ 11,576	\$ 14,000	5,739	-59.0%	\$ 14,500	\$ 14,500	3.6%		
		2975.15 Dues & Memberships			\$ -	\$ 950	\$ 1,000	0	-100.0%	\$ 800	\$ 800	-20.0%		
		2975.20 Librarian	34,050	34,956	\$ 34,594	\$ 36,621	\$ 37,610	19,683	-47.7%	\$ 42,410	\$ 42,410	12.8%		
		2975.26 Library Aide	0	991	\$ 5,267	\$ 22,362	\$ 30,500	15,367	-49.6%	\$ 31,000	\$ 31,000	1.6%		
		2975.30 Telephones	1,550	1,538	\$ 1,328	\$ 1,729	\$ 3,300	1,420	-57.0%	\$ 3,600	\$ 3,600	9.1%		
		2975.40 Computer Services	8,300	4,638	\$ 5,911	\$ 6,695	\$ 5,600	4,568	-18.4%	\$ 1,500	\$ 1,500	-73.2%		
		2975.50 Supplies & Services Library	\$ 1,676	\$ 271	\$ 1,407	\$ 566	\$ 1,500	\$ -	-100.0%	\$ 1,500	\$ 1,500	0.0%		
		2975.XX Printer					\$ 1,500		-100.0%	\$ 1,500	\$ 1,500	0.0%		
		Total 2975	\$ 54,141	\$ 56,639	\$ 83,009	\$ 80,499	\$ 95,010	\$ 46,777	-50.8%	\$ 96,810	\$ 96,810	1.9%		
		Subtotal General Government	\$ 1,834,066	\$ 1,674,324	\$ 1,875,004	\$ 2,063,517	\$ 2,032,052	\$ 989,914	-51.3%	\$ 2,116,919	\$ 2,089,363	2.82%		

			FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 YTD 2.1.24	% remaining	FY 24-25 Proposed	FY 24-25 BOS Approved	% change FY to FY		
		3000 Financial Obligations												
		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	\$ 7,859	\$ 7,204	\$ 6,549	\$ 5,894	\$ 5,239	\$ 5,894	12.5%	\$ 4,584	\$ 4,584	-12.5%		
		3000.82 2005 Bond Town Hall Principi	\$ 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	\$ 11,475	\$ 9,563	\$ 7,650	\$ 5,785	\$ 3,825	\$ 2,869	-25.0%	\$ 1,913	\$ 1,913	-50.0%		
		3000.84 2005 Bond Firehouse Principi	\$ 55,750	\$ 55,750	\$ 55,750	\$ 55,750	\$ 55,750	\$ -	-100.0%	\$ 55,750	\$ 55,750	0.0%		
		3000.85 2005 Bond Firehouse Interest	\$ 14,217	\$ 11,847	\$ 9,478	\$ 6,914	\$ 4,739	\$ 3,554	-25.0%	\$ 2,369	\$ 2,369	-50.0%		
		3000.90 PW Plow Truck Bond Principi	\$ 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	\$ 4,195	\$ 3,729	\$ 3,263	\$ 2,797	\$ 2,331	\$ 2,797	20.0%	\$ 1,865	\$ 1,865	-20.0%		
		3000.92 Water/Sewer Principal		\$ 280,000	\$ 124,474	\$ 113,402	\$ 113,402	\$ 113,402	0.0%	\$ 113,402	\$ 113,402	0.0%		
		3000.93 Water/Sewer Interest	\$ -	\$ -	\$ 61,983	\$ 77,203	\$ 75,219	\$ -	-100.0%	\$ 73,234	\$ 73,234	-2.6%		
		Total 3000	\$ 172,909	\$ 447,507	\$ 348,561	\$ 347,159	\$ 339,919	\$ 162,930	-52.1%	\$ 332,531	\$ 332,531	-2.2%		
		3100 Capital Improvement												
		3100.04 Power Dump Truck	\$ 20,000	\$ -	\$ 10,000	\$ 10,000		\$ -						
		3100.10 Major Road Improvement	\$ 50,000	\$ 80,000	\$ 80,000		\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000			
		3100.25 Repairs to Senior League field	\$ -	\$ -	\$ 5,000		\$ 5,000	\$ 5,000		\$ 20,000				
		3100.26 Resurface walking trail	\$ 10,000	\$ -	\$ -		\$ 10,000	\$ 10,000		\$ 40,000				
		3100.27 Playscape at Park					\$ 10,000	\$ 10,000		\$ 150,000				
		3100.42 Giddings Park Upgrades			\$ 25,000			\$ -		\$ 95,000				
		3100.47 Computers and software	\$ -	\$ 5,000			\$ 3,500	\$ 3,500						
		3100.53 Improvement to Tyler Dr	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000						
		3100.60 Repair ET 225	\$ 5,000	\$ 5,000	\$ 20,000	\$ 20,000		\$ -						
		3100.78 Tyler Dr Parking Lot Re-surfa	\$ -	\$ -			\$ 25,000	\$ 25,000						
		3100.80 Town Hall Improvements	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000						
		3100.84 Woodward House & Barn Pai	\$ 10,000	\$ 5,000	\$ 5,000			\$ -						
		3100.97 Revaluation	\$ -	\$ 5,000	\$ -					\$ 10,000	\$ 10,000			
		3100.100 Town Hall Roof	\$ 20,000	\$ -	\$ 5,000			\$ -						
		3100.106 Science Lab Renovation	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000						
		3100.107 Tennis Court Refinish	\$ -	\$ 15,000		\$ 5,000	5000	\$ 5,000						
		3100.108 Pavilion Resealing	\$ -							\$ 7,500				
		3100.110 Basketball Court Refinish	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000						
		3100.115 Road Chip-Sealing					\$ 65,000	\$ 65,000		\$ 65,000	\$ 65,000			
		3100.116: Running Track					\$ 10,000	\$ 10,000						
		3100.117: Disc Golf					\$ 5,000	\$ 5,000						
		Total 3100	\$ 115,000	\$ 155,000	\$ 165,000	\$ 65,000	\$ 212,500	\$ 212,500		\$ 437,500	\$ 125,000	-41.2%		
		Total Gen. Gov. less school funding	\$ 2,121,975	\$ 2,276,831	\$ 2,388,565	\$ 2,475,676	\$ 2,584,471	\$ 422,207	-83.7%	\$ 2,886,950	\$ 2,546,894	-1.5%		

			FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Budget	FY 23-24 YTD 2.1.24	% remaining	FY 24-25 Proposed	FY 24-25 BOS Approved	% change FY to FY		
		3200 Board of Education												
		3200.10 Board of Ed operations	\$ 2,052,917	\$ 2,476,554	\$2,600,394	\$2,380,593	\$2,378,818	\$ 1,390,008	-41.6%	\$3,021,564	\$3,021,564	27.0%		
		3200.20 Board of Ed Payroll	\$ 1,947,758	\$ 2,193,905	\$1,970,253	\$2,131,593	\$2,168,076	\$ 934,673	-56.9%	\$2,515,406	\$2,515,406	16.0%		
		Total 3200	\$ 4,000,675	\$ 4,670,459	\$ 4,570,647	\$ 4,325,656	\$ 4,546,894	\$ 2,324,681	-48.9%	\$ 5,536,970	\$ 5,536,970	21.8%		
		3400 School Expenditures (Grant funding)												
		3400.20 School Grants	\$ 128,554	\$ 95,754	\$ 108,703	\$ 94,930	\$ 110,000	\$ 17,305	-84.3%	\$ 84,500	\$ 84,500	-23.2%		
		Total 3400	\$ 128,554	\$ 95,754	\$ 108,703	\$ 94,930	\$ 110,000	\$ 17,305	-84.3%	\$ 84,500	\$ 84,500	-23.2%		
		3500 School Expenditures (town funding)												
		3500.10 School Maintenance	\$ 31,955	\$ 21,871	\$ 34,311	\$ 32,542	\$ 50,000	\$ 26,729	-46.5%	\$ 50,000	\$ 50,000	0.0%		
		3500.25 School Gym Maintenance	\$ 1,000	\$ -		\$ -	\$ 1,000	\$ -	-100.0%	\$ 1,000	\$ 1,000	0.0%		
		Total 3500	\$ 32,955	\$ 21,871	\$ 34,311	\$ 32,542	\$ 51,000	\$ 26,729	-47.6%	\$ 51,000	\$ 51,000	0.0%		
		Total General Government	\$ 2,283,484	\$ 2,394,456	\$ 2,531,579	\$ 2,603,148	\$ 2,745,471	\$ 466,241	-83.0%	\$ 3,022,450	\$ 2,682,394	-2.3%		
		Total Board of Education	\$ 4,000,675	\$ 4,670,459	\$ 4,570,647	\$ 4,325,656	\$ 4,546,894	\$ 3,474,175	-23.6%	\$ 5,536,970	\$ 5,536,970	21.8%		
		Total Town and School Expenses	\$ 6,284,159	\$ 7,064,915	\$7,102,226	\$6,928,804	\$7,292,365	\$ 3,772,990	-48.3%	\$8,559,420	\$8,219,364	12.7%		