

			FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 24-25 YTD 2.28.25	% YTD	FY 25-26 Proposed	FY 25-26 BOS Approved	% change FY to FY		
		Income												
		4000 Local Revenues												
		4000.01 Building Permits	\$ 53,583	\$ 47,627	\$ 55,619	\$99,773	\$ 50,000	21,651	43.3%	\$ 50,000	\$50,000	0.0%		
		4000.05 Bulky Waste Fees	\$ 3,988	\$ 3,178	\$ 2,724	\$2,631	\$ 3,000	1,588	52.9%	\$ 3,000	\$3,000	0.0%		
		4000.06 Sale of Cemetery Lots	\$ -	\$ 600	\$ 2,100	\$0	\$ 1,200	0	0.0%	\$ 1,200	\$1,200	0.0%		
		4000.07 Interest Income	\$ 2,014	\$ 4,827	\$ 97,237	\$137,280	\$ 60,000	74,768	124.6%	\$ 60,000	\$60,000	0.0%		
		4000.09 Insurance co-pay	\$ 6,691	\$ 9,315	\$ 5,362	\$10,123	\$ 15,000	4,143	27.6%	\$ 11,000	\$14,000	-6.7%		
		4000.11 Miscellaneous	\$7,689	\$ 49,805	\$ 22,694	\$156,907	\$ 10,000	9,946	99.5%	\$ 10,000	\$10,000	0.0%		
		4000.15 Tyler Drive Lease	\$ 25,000	\$ 33,000	\$ 35,600	\$49,672	\$ 47,000	32,891	70.0%	\$ 53,000	\$53,000	12.8%		
		4000.17 Tuition	\$ 400	\$ 400	\$ -	\$18,557	\$ 1,000	4,910	491.0%	\$ 1,000	\$ 1,000	0.0%		
		4000.19 School Income from other Sch	\$ 1,494	\$ -	\$ -	\$0	\$ 1,000	0	0.0%	\$ 1,000	0	-100.0%		
		4000.20 Rentals of School	\$ 77,750	\$ 79,100	\$ 84,359	\$72,696	\$ -	270	0.0%	\$ -	1	0.0%		
		4000.22 Cell Tower Income	\$ 22,090	\$ 20,728	\$ 25,719	\$23,460	\$ 25,000	14,079	56.3%	\$ 25,000	25000	0.0%		
		4000.30 ZBA Applications	\$ 530	\$ 1,480	\$ 2,300	\$90	\$ 1,000	1,290	129.0%	\$ 1,000	1000	0.0%		
		4000.31 PZC Applications	\$ 8,470	\$ 7,915	\$ 8,117	\$5,946	\$ 6,000	2,765	46.1%	\$ 6,000	6000	0.0%		
		4000.35 IWWC Applications	\$ 1,470	\$ 14,975	\$ 10,445	\$4,435	\$ 5,000	1,940	38.8%	\$ 5,000	5000	0.0%		
		4000.40 Land Apps Escrow	\$ 1,792	\$ (1,576)	\$ (100)	\$575	\$ -	120	0.0%	\$ -	0	0.0%		
		4000. 97 Referenda				\$0	\$ 2,000		0.0%	\$ 1	1	-100.0%		
		Total 4000 Local Revenues	\$ 200,699	\$ 248,580	\$ 352,176	\$582,145	\$ 227,200	\$ 170,362	75.0%	\$ 227,201	\$ 229,202	0.9%		
		4500 Town Clerk Fees												
		4500.01 Town Clerk Recording Fees	\$ 14,343	\$ 15,995	\$ 10,121	\$8,838	\$ 9,000	\$4,231	47.0%	\$ 9,000	\$ 9,000	0.0%		
		4500.03 Use of Copier	\$ 5,412	\$ 3,569	\$ 3,428	\$2,758	\$ 3,000	\$1,082	36.1%	\$ 3,000	\$ 3,000	0.0%		
		4500.07 Conveyance Taxes	\$ 35,829	\$ 43,593	\$ 48,423	\$46,244	\$ 30,000	\$15,150	50.5%	\$ 30,000	\$ 30,000	0.0%		
		4500.08 Sale of Regulations	\$ -	\$ -	\$ -	\$0	\$ 25	\$0	0.0%	\$ 25	\$ 25	0.0%		
		4500.09 Licenses & Permits	\$ 411	\$ 168	\$ 167	\$284	\$ 100	\$40	40.0%	\$ 100	\$ 100	0.0%		
		4500.11 Misc. Permits	\$ 1,112	\$ 890	\$ 6,001	\$952	\$ 1,000	\$230	23.0%	\$ 1,000	\$ 1,000	0.0%		
		4500.12 Dog fees	\$ 449	\$ -	\$ (744)	\$1,101	\$ 900	-\$174	-19.3%	\$ 900	\$ 900	0.0%		
		4500.14 Vital Statistics Fee	\$ 1,350	\$ 1,830	\$ 1,025	\$840	\$ 1,200	\$670	55.8%	\$ 1,200	\$ 1,200	0.0%		
		4500.15 Historic Preservation Grant	\$ -	\$ -	\$ 5,500	\$6,000	\$ 5,500	\$0	0.0%	\$ 5,000	\$ 5,000	-9.1%		
		4500.16 Dog Fund Escrow	\$ 188	\$ 22	\$ (324)	\$432		-\$50			\$ -			
		4500.17 Vital Statistics Escrow	\$ (90)	\$ 170	\$ 102	\$204		\$204			\$ -			
		4500.19 Recording Escrow	\$ 192	\$ -	\$ 8	\$162		-\$988			\$ -			
		4500.21 State Protection Escrow		\$ -	\$ 36	\$796	\$ -	-\$2,151		\$ -	\$ -			
		Total 4500 Town Clerk Fees	\$ 59,196	\$ 66,237	\$ 73,743	\$68,611	\$ 50,725	\$ 18,245	36.0%	\$ 50,225	\$ 50,225	-1.0%		

			FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 24-25 YTD 2.28.25	% YTD	FY 25-26 Proposed	FY 25-26 BOS Approved	% change FY to FY		
		6000 State Education Support												
		6000.05 Education Cost Sharing	\$ 735,972	\$ 734,711	\$ 736,292	\$746,764	\$ 736,256	368,128	50.0%	\$ 703,755	\$703,755	-4.4%		
		6000.30 Adult Education	\$ 2,564	\$ 2,083	\$ 3,065	\$2,980	\$ 3,980	2,229	56.0%	\$ 3,480	\$3,480	-12.6%		
		6000.40 Excess Cost Grants	\$ 3,719	\$ 5,795	\$ 29,675	\$37,057	\$ 35,000	0	0.0%	\$ 35,000	\$35,000	0.0%		
		6000.90 School Grants	\$ 95,753	\$ 108,703	\$ 94,930	\$93,269	\$ 84,500	2,512	3.0%	\$ 89,868	\$89,868	6.4%		
		Total 6000 State Education Support	\$ 838,008	\$ 851,292	\$ 863,962	\$880,070	\$ 859,736	\$ 372,869	43.4%	\$ 832,103	\$ 832,103	-3.2%		
		7000 State Municipal Support												
		7000.05 Pequot Fund	\$ 9,738	\$ 9,738	\$ 9,738	\$9,738	\$ 9,738	\$3,246	33.3%	\$ 9,738	\$ 9,738	0.0%		
		7000.10 PILOT Program	\$ 9,390	\$ 9,561	\$ 12,819	\$10,664	\$ 10,576	\$10,664	100.8%	\$ 12,130	\$ 12,130	14.7%		
		7000.15 Telecommunications Tax	\$ 6,982	\$ 5,909	\$ 6,971	\$10,149	\$ 10,149	\$0	0.0%	\$ 10,149	\$ 10,149	0.0%		
		7000.25 Disability Exemption	\$ 179	\$ 205	\$ 269	\$215	\$ 230	\$195	84.8%	\$ 300	\$ 300	30.4%		
		7000.35 Veterans Tax Relief	\$ 1,021	\$ 1,012	\$ 735	\$643	\$ 643	\$446	69.3%	\$ 600	\$ 600	-6.7%		
		7000.70 Town Aid Road Fund	\$ 129,021	\$ 128,952	\$ 128,285	\$128,277	\$ 128,277	\$128,277	100.0%	\$ 128,277	\$ 128,277	0.0%		
		7000.75 LOCIP Grant	\$ 16,963	\$ 17,774	\$ 33,966	\$42,500	\$ 25,490	\$0	0.0%	\$ 25,490	\$ 25,490	0.0%		
		7000.82 Grants for Municipal Projects	\$ 23,080	\$ 26,478	\$ 50,248	\$56,620	\$ 23,080	\$25,666	111.2%	\$ 23,080	\$ 23,080	0.0%		
		7000.96 Misc.Grants (State/Fed)	\$ 553,489	\$ 197,854	\$ 321,491	\$31,995	\$ 25,666	\$2,000	7.8%	\$ 25,666	\$ 25,666	0.0%		
		Total 7000 State Municipal Support	\$ 749,863	\$ 397,483	\$ 564,522	\$290,800	\$ 233,849	\$ 170,493	72.9%	\$ 235,430	\$ 235,430	0.7%		
		Total Revenues Less Taxes	\$ 1,847,766	\$ 1,563,592	\$ 1,854,403	\$1,821,626	\$ 1,371,510	\$ 731,969	53.4%	\$ 1,344,959	\$ 1,346,960	-1.8%		
		8000 Tax Collector												
		8000.10 Current Years Taxes	\$ 5,296,299	\$ 5,263,622	\$ 5,400,118	\$5,520,813	\$ 6,343,830	\$6,146,678	96.9%	\$ 6,400,215	\$ 6,716,275	5.9%		
		8000.11 Fire Dept Tax Abatements	\$ -	\$ -	\$ -	\$0	\$ (10,000)	0	0.0%	\$ (10,000)	\$ (10,000)	0.0%		
		8000.12 Elderly Tax Abatement	\$ -	\$ -	\$ -	\$0	\$ (10,000)	0	0.0%	\$ (12,000)	\$ (12,000)	20.0%		
		8000.13 Tax Refunds	\$ (3,696)	\$ (8,938)	\$ (2,455)	-\$9,693	\$ (2,000)	-172	8.6%	\$ (2,000)	\$ (2,000)	0.0%		
		8000.20 Prior Years Taxes	\$ 140,134	\$ 131,570	\$ 87,066	\$80,876	\$ 30,000	85,045	283.5%	\$ 30,000	\$ 30,000	0.0%		
		8000.30 Interest & Lien	\$ 48,966	\$ 63,971	\$ 42,950	\$43,424	\$ 8,500	30,867	363.1%	\$ 8,500	\$ 8,500	0.0%		
		8000.40 Motor Vehicle Supplement	\$ 57,514	\$ 76,313	\$ 94,648	\$70,041	\$ 45,000	62,916	139.8%	\$ 45,000	\$ 45,000	0.0%		
		8000.60 General Fund Offset	\$ -	\$ -	\$ -	\$0	\$ 400,000	0	0.0%		\$ 576,087	44.0%		
		Total 8000 Tax Collector	\$ 5,539,217	\$ 5,526,538	\$ 5,622,327	\$5,705,461	\$ 6,805,330	\$ 6,325,335	92.9%	\$ 6,459,715	\$ 7,351,862	8.0%		
		Total Income	\$ 7,386,983	\$ 7,115,043	\$ 7,476,730	\$7,527,088	\$ 8,176,840	\$ 7,058,341	86.3%	\$ 7,804,674	\$ 8,698,822	6.4%		

			FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 24-25 YTD 2.28.25	% YTD	FY 25-26 Proposed	FY 25-26 BOS Approved	% change FY to FY		
		Expenses												
		0100 Board of Selectman												
		0100.01 First Selectman Salary	\$ 52,847	\$ 52,301	\$ 55,364	\$63,060	\$ 68,876	\$47,611	69.1%	\$ 70,870	\$ 70,870	2.9%		
		0100.05 Selectman Salaries	\$ 6,337	\$ 6,270	\$ 6,639	\$6,818	\$ 7,011	\$4,845	69.1%	\$ 7,214	\$ 7,214	2.9%		
		0100.10 Mileage/ Advertising	\$ 4,824	\$ 4,135	\$ 10,648	\$6,756	\$ 4,500	\$1,702	37.8%	\$ 4,500	\$ 4,500	0.0%		
		0100.12 Payroll services Town	\$ 2,960	\$ 3,654	\$ 4,252	\$4,835	\$ 4,500	\$3,391	75.4%	\$ 5,500	\$ 7,500	66.7%		
		0100.14 WPCA	\$ 3,369	\$ 2,853	\$ 4,208	\$6,657	\$ 5,000	\$4,285	85.7%	\$ -	\$ -	-100.0%		
		0100.20 Admin. Assistant	\$ 34,005	\$ 33,137	\$ 35,226	\$36,820	\$ 36,988	\$26,194	70.8%	\$ 39,484	\$ 46,251	25.0%		
		0100.21 Additional Administration	\$ -	\$ 1,126	\$ 421	\$1,251	\$ 4,000	\$2,107	52.7%	\$ 4,116	\$ -	-100.0%		
		0100.30 Postage	\$ 3,608	\$ 3,876	\$ 3,117	\$5,004	\$ 7,000	\$3,816	54.5%	\$ 7,000	\$ 7,000	0.0%		
		0100.35 Copier	\$ 1,940	\$ 3,031	\$ 2,758	\$3,530	\$ 3,500	\$2,435	69.6%	\$ 3,500	\$ 3,500	0.0%		
		0100.50 Grant Expenses	\$0.00	\$ -	\$ 12,322	\$0	\$ 1	\$0	0.0%	\$ -	\$ -	-100.0%		
		0100.XX (55) Memorial Day	\$ 610	\$ 3,762	\$ 138	1,181.09	\$ 4,000	\$0	0.0%	\$ 4,000	\$ 4,000	0.0%		
		0100.65 Facilities Manager	\$0.00	\$ -	\$ 4,300	\$17,018	\$ 13,728	\$7,630	55.6%	\$ 14,126	\$ 14,126	2.9%		
		0100.70 Public Notification Services			\$ -	\$0	\$ 5,000	\$0	0.0%	\$ 5,000	\$ 10,000	100.0%		
		0100.XX Financial Supervisor									\$ 20,000			
		Total 0100	\$ 110,500	\$ 114,145	\$ 139,393	\$152,931	\$ 164,104	\$ 104,016	63.4%	\$ 165,310	\$ 194,961	18.8%		
		0200 Board of Finance												
		0200.10 Annual Town Report	\$ -	\$ -	\$ -	\$0	\$ 500	\$349	69.8%	\$ 500	\$ 500	0.0%		
		0200.20 Advertising/Auditor	\$ 33,282	\$ 33,999	\$ 34,640	\$34,920	\$ 40,000	\$38,400	96.0%	\$ 45,000	\$ 45,000	12.5%		
		0200.40 Clerk				\$0	\$ 1,028	\$1,081	105.1%	\$ 1,058	\$ 1,058	2.9%		
		Total 0200	\$ 33,282	\$ 33,999	\$ 34,640	\$34,920	\$ 41,528	\$ 39,829	95.9%	\$ 46,558	\$ 46,558	12.1%		
		0300 Office of the Assessor												
		0300.10 Assessor	\$ 37,079	\$ 36,207	\$ 39,292	\$41,168	\$ 40,699	\$28,134	69.1%	\$ 41,879	\$ 41,879	2.9%		
		0300.20 Clerk	\$ -	\$ -	\$ -	\$0	\$ 1	\$0	0.0%	\$ 1	\$ 1	0.0%		
		0300.30 Supplies/misc. costs	\$ 1,644	\$ 1,932	\$ 3,927	\$4,257	\$ 3,110	\$2,626	84.4%	\$ 3,700	\$ 3,700	19.0%		
		0300.40 Computer License & Support	\$ 11,760	\$ 11,160	\$ 11,529	\$12,892	\$ 15,280	\$13,176	86.2%	\$ 18,600	\$ 18,600	21.7%		
		Total 0300	\$ 50,483	\$ 49,299	\$ 54,748	\$58,317	\$ 59,090	\$ 43,936	74.4%	\$ 64,180	\$ 64,180	8.6%		
		0400 Board of Assessment Appeals												
		0400.10 Clerk	\$ 192	\$ 200	\$ 79	\$579	\$ 507	\$ -	0.0%	\$ 522	\$ 522	3.0%		
		0400.20 Advertising/misc. costs	\$ 50	\$ -	\$ 223	\$425	\$ 350	\$ 231	66.0%	\$ 700	\$ 700	100.0%		
		Total 0400	\$ 242	\$ 200	\$ 302	\$1,003	\$ 857	\$ 231	27.0%	\$ 1,222	\$ 1,222	42.6%		
		0500 Office of the Tax Collector												
		0500.10 Tax Collector Salary	\$ 24,518	\$ 24,264	\$ 25,685	\$26,379	\$ 27,119	\$18,745	69.1%	\$ 27,905	\$ 27,905	2.9%		
		0500.20 Assist. Tax Collector	\$ -	\$ -	\$ -	\$0	\$ 799	\$0	0.0%	\$ 822	\$ 822	2.9%		
		0500.30 Advertising/tax services/etc.	\$ 8,868	\$ 7,601	\$ 9,429	\$9,697	\$ 13,500	\$8,351	61.9%	\$ 12,500	\$ 12,500	-7.4%		
		0500.40 Tax Refund Request	\$ -	\$ 361	\$ -	\$0	\$ -	\$0		\$ -	\$ -	0.0%		
		Total 0500	\$ 33,386	\$ 32,226	\$ 35,114	\$36,076	\$ 41,418	\$ 27,097	65.4%	\$ 41,227	\$ 41,227	-0.5%		

			FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 24-25 YTD 2.28.25	% YTD	FY 25-26 Proposed	FY 25-26 BOS Approved	% change FY to FY		
		0600 Office of the Treasurer												
		0600.10 Treasurer Salary	\$ 9,864	\$ 9,762	\$ 10,334	\$9,796	\$ 10,910	7,541	69.1%	\$ 11,226	\$ 11,226	2.9%		
		0600.20 Assistant Treasurer	\$ -	\$ -	\$ 200	\$1,000	\$ 379	0	0.0%	\$ 390	\$ 1,000	163.9%		
		0600.30 Mileage	\$ 386	\$ 325	\$ 352	\$0	\$ 500	198	39.5%	\$ 500	\$ 500	0.0%		
		0600.40 Bookkeeper Salary	\$ 20,057	\$ 19,874	\$ 21,031	\$21,597	\$ 22,204	15,740	70.9%	\$ 26,653	\$ 26,653	20.0%		
		Total 0600	\$ 30,307	\$ 29,961	\$ 31,917	\$32,393	\$ 33,993	\$ 23,479	69.1%	\$ 38,769	\$ 39,379	15.8%		
		0700 Probate Court												
		0700.10 Probate Court Fees	\$ 1,286	\$ 1,354	\$ 1,471	\$1,613	\$ 1,828	\$ 1,341	73.4%	\$ 1,844	\$ 1,844	0.9%		
		Total 0700	\$ 1,286	\$ 1,354	\$ 1,471	\$1,613	\$ 1,828	\$ 1,341	73.4%	\$ 1,844	\$ 1,844	0.9%		
		0800 Consulting/Legal Fees												
		0800.10 Consulting Fees	\$ 5,102	\$ 1,774	\$ 1,033	\$1,966	\$ 3,000	\$ -	0.0%	\$ 3,000	\$ 3,000	0.0%		
		0800.20 Legal Fees	\$ 6,318	\$ 5,675	\$ 9,156	\$16,017	\$ 10,000	\$ 3,880	38.8%	\$ 10,000	\$ 10,000	0.0%		
		0800.30 Land Use Fees	\$ 4,631	\$ 18,652	\$ 12,420	\$3,100	\$ 10,000		0.0%	\$ 5,000	\$ 5,000	-50.0%		
		Total 0800	\$ 16,051	\$ 26,101	\$ 22,609	\$21,082	\$ 23,000	\$ 3,880	16.9%	\$ 18,000	\$ 18,000	-21.7%		
		0900 Office of the Town Clerk												
		0900.10 Town Clerk Salary	\$ 35,968	\$ 35,734	\$ 36,231	38,698	\$ 39,782	\$27,499	69.1%	\$ 40,936	\$ 40,936	2.9%		
		0900.15 Town Clerk Election Wages		\$ 126	\$ 673	1,130	\$ 1,700	\$1,653	97.3%	\$ 1,700	\$ 1,700	0.0%		
		0900.20 Assistant Town Clerk	\$ 188	\$ -	\$ -	0	\$ 3,013	\$0	0.0%	\$ 3,100	\$ 3,100	2.9%		
		0900.30 Land Records/mileage/mtgs	\$ 1,480	\$ 6,959	\$ 2,223	2,955	\$ 3,500	\$892	25.5%	\$ 3,500	\$ 3,500	0.0%		
		0900.40 Computer Support	\$ 6,805	\$ 13,154	\$ 12,795	11,026	\$ 11,500	\$3,889	33.8%	\$ 11,500	\$ 11,500	0.0%		
		0900.45 Historic Preservation	\$ -	\$ -	\$ 4,940	6,000	\$ 5,500	\$0	0.0%	\$ 5,000	\$ 5,000	-9.1%		
		0900.XX Election Legal Notices							0.0%	\$ 2,500	\$ 2,500	0.0%		
		Total 0900	\$ 44,441	\$ 55,973	\$ 56,862	\$59,808	\$ 64,995	\$ 33,933	52.2%	\$ 68,236	\$ 68,236	5.0%		
		1000 Office of Registrars of Voters												
		1000.10 Registrars Expenses	\$ 5,211	\$ 1,230	\$ 1,351	\$1,752	\$ 2,910	\$1,988	68.3%	\$ 3,166	\$ 3,166	8.8%		
		1000.20 Registrar Wages	\$ 12,505	\$ 7,475	\$ 8,366	\$11,233	\$ 15,577	\$7,924	50.9%	\$ 18,440	\$ 18,440	18.4%		
		1000.25 Deputy Registrar Wages	\$ 130	\$ 178	\$ 337	\$300	\$ 570	\$304	53.2%	\$ 600	\$ 600	5.3%		
		1000.30 Election Expenses	\$ 4,635	\$ 5,891	\$ 6,113	\$9,101	\$ 8,970	\$4,385	48.9%	\$ 8,365	\$ 8,365	-6.7%		
		1000.40 Election Wages	\$ 3,065	\$ 1,034	\$ 2,962	\$3,981	\$ 4,016	\$3,338	83.1%	\$ 3,307	\$ 3,307	-17.7%		
		1000.50 Early Voting			\$ -	\$3,504	\$ 11,370	\$8,273	72.8%	\$ 9,332	\$ 9,332	-17.9%		
		1000.60 Referenda			\$ -	\$0	\$ 2,112	\$0	0.0%	\$ 1	\$ 1	-100.0%		
		Total 1000	\$ 25,546	\$ 15,808	\$ 19,129	\$29,871	\$ 45,525	\$ 26,211	57.6%	\$ 43,211	\$ 43,211	-5.1%		

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		1100 Town Hall												
		1100.10 Maint & Supplies	\$ 29,307	\$ 36,551	\$ 25,388	\$20,253	\$ 25,000	\$18,412	73.6%	\$ 25,000	\$ 25,000	0.0%		
		1100.20 Custodian	\$ 9,771	\$ 9,547	\$ 10,114	\$10,037	\$ 15,310	\$6,267	40.9%	\$ 15,754	\$ 15,754	2.9%		
		1100.30 Telephone	\$ 8,960	\$ 6,420	\$ 5,413	\$6,899	\$ 6,000	\$5,947	99.1%	\$ 7,000	\$ 7,000	16.7%		
		1100.40 Electricity	\$ 14,846	\$ 12,173	\$ 15,877	\$12,289	\$ 12,000	\$8,084	67.4%	\$ 13,000	\$ 13,000	8.3%		
		1100.50 Heat/propane	\$ 4,680	\$ 8,299	\$ 5,024	\$6,437	\$ 8,000	\$5,402	67.5%	\$ 8,000	\$ 8,000	0.0%		
		1100.60 Landuse Admin Assist salary	\$ 36,786	\$ 36,406	\$ 38,539	\$39,579	\$ 40,688	\$28,126	69.1%	\$ 41,868	\$ 41,868	2.9%		
		1100.80 Website Coordinator	\$ 1,813	\$ 1,824	\$ 1,908	\$1,960	\$ 2,016	\$1,316	65.3%	\$ 2,074	\$ 2,074	2.9%		
		Total 1100	\$ 106,163	\$ 111,220	\$ 102,263	\$97,455	\$ 109,014	\$ 73,553	67.5%	\$ 112,696	\$ 112,696	3.4%		
		1200 Planning & Zoning Commission												
		1200.10 Advertising/misc.	\$ 627	\$ 3,379	\$ 2,874	\$1,395	\$ 2,000	\$ 1,775	88.8%	\$ 2,000	\$ 2,000	0.0%		
		1200.40 Town Planner	\$ 25,646	\$ 19,066	\$ 23,332	\$11,408	\$ 15,000	\$ 13,082	87.2%	\$ 17,000	\$ 17,000	13.3%		
		Total 1200	\$ 26,273	\$ 22,445	\$ 26,206	\$12,802	\$ 17,000	\$ 14,857	87.4%	\$ 19,000	\$ 19,000	11.8%		
		1300 Zoning Board of Appeals												
		1300.10 Advertising/supplies	\$ 274	\$ 471	\$ 2,300	\$268	\$ 900	\$ 900	100.0%	\$ 900	\$ 900	0.0%		
		Total 1300	\$ 274	\$ 471	\$ 2,300	\$268	\$ 900	\$ 900	100.0%	\$ 900	\$ 900	0.0%		
		1400 Inland Wetlands Commission												
		1400.20 Advertising/misc.	\$ -	\$ 1,510	\$ 2,090	\$924	\$ 750	\$ 733	97.7%	\$ 750	\$ 750	0.0%		
		Total 1400	\$ -	\$ 1,510	\$ 2,090	\$924	\$ 750	\$ 733	97.7%	\$ 750	\$ 750	0.0%		
		1450 Agriculture & Conservation Comm												
		1450.10 Advertising/misc.	\$ -	\$ -	\$ -	\$392	\$ 1,000	\$ 595	59.5%	\$ 2,000	\$ 2,000	100.0%		
		Total 1450	\$ -	\$ -	\$ -	\$392	\$ 1,000	\$ -	0.0%	\$ 2,000	\$ 2,000	100.0%		
		1500 Economic Development Commission												
		1500.10 Operation Expenses	\$ -	\$ -	\$ -		\$ -	\$ -	0.0%	\$ 1,000	\$ 1,000	0.0%		
		Total 1500	\$ -	\$ -	\$ -	\$0	\$ -	\$ -	0.0%	\$ 1,000	\$ 1,000	0.0%		

			FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 24-25 YTD 2.28.25	% YTD	FY 25-26 Proposed	FY 25-26 BOS Approved	% change FY to FY		
		1600 Department of Public Works												
		1600.10 Communication Services	\$ 2,510	\$ 3,975	\$ 2,541	\$3,364	\$ 2,600	\$3,228	124.2%	\$ 2,600	\$ 2,600	0.0%		
		1600.15 Electricity	\$ 1,932	\$ 2,192	\$ 2,921	\$2,519	\$ 2,200	\$1,136	51.7%	\$ 2,200	\$ 2,200	0.0%		
		1600.20 Heating Fuel	\$ 1,911	\$ 4,054	\$ 3,031	\$2,225	\$ 5,000	\$2,989	59.8%	\$ 5,000	\$ 5,000	0.0%		
		1600.25 Garage Maintenance	\$ 5,352	\$ 10,784	\$ 3,820	\$3,480	\$ 7,000	\$2,123	30.3%	\$ 7,000	\$ 5,000	-28.6%		
		1600.30 Miscellaneous	\$ 2,362	\$ 1,267	\$ 2,060	\$1,185	\$ 1,200	\$840	70.0%	\$ 1,200	\$ 1,200	0.0%		
		1600.31 Union Contract Benefits	\$ 7,056	\$ 7,191	\$ 7,123	\$7,464	\$ 7,735	\$3,575	46.2%	\$ 7,735	\$ 7,735	0.0%		
		1600.32 OSHA Compliance/Training			\$ -		\$ 2,500	\$150	6.0%	\$ 2,000	\$ 2,000	-20.0%		
		1600.35 Foreman	\$ 58,446	\$ 57,590	\$ 60,889	\$57,530	\$ 64,469	\$18,054	28.0%	\$ 66,339	\$ 66,339	2.9%		
		1600.40 Laborer #1A	\$ 49,205	\$ 49,775	\$ 44,195	\$54,806	\$ 55,592	\$37,795	68.0%	\$ 57,204	\$ 57,204	2.9%		
		1600.45 Laborer #1B	\$ 50,350	\$ 47,405	\$ 29,937	\$52,250	\$ 55,592	\$37,754	67.9%	\$ 57,204	\$ 57,204	2.9%		
		1600.50 Retirement/IRA	\$ 6,368	\$ 8,918	\$ 6,908	\$1,881	\$ 8,316	\$4,136	49.7%	\$ 8,557	\$ 8,557	2.9%		
		1600.60 Overtime	\$ 14,159	\$ 14,288	\$ 6,520	\$9,580	\$ 15,000	\$9,049	60.3%	\$ 15,000	\$ 15,000	0.0%		
		1600.61 Temp Help Snow	\$ 2,180	\$ 450	\$ 758	\$1,128	\$ 3,000	\$1,482	49.4%	\$ 3,000	\$ 3,000	0.0%		
		1600.65 Highway Materials	\$ 68,557	\$ 128,421	\$ 199,089	\$100,858	\$ 120,000	\$13,624	11.4%	\$ 100,000	\$ 100,000	-16.7%		
		1600.66 Sand/salt	\$ 14,261	\$ 22,016	\$ 14,740	\$9,115	\$ 25,000	\$5,768	23.1%	\$ 20,000	\$ 15,000	-40.0%		
		1600.70 Equipment Supplies	\$ 12,433	\$ 15,986	\$ 2,010	\$1,279	\$ 5,000	\$0	0.0%	\$ 5,000	\$ 5,000	0.0%		
		1600.71 Equipment Repairs	\$ 19,546	\$ 32,946	\$ 24,079	\$32,958	\$ 25,000	\$14,413	57.7%	\$ 20,000	\$ 20,000	-20.0%		
		1600.75 Gasoline & Diesel	\$ 13,621	\$ 18,337	\$ 20,055	\$14,959	\$ 18,000	\$5,754	32.0%	\$ 15,000	\$ 15,000	-16.7%		
		1600.80 School Bus Fuel	\$ 9,325	\$ 26,685	\$ 22,161	\$18,304	\$ 20,000	\$8,075	40.4%	\$ 15,000	\$ 15,000	-25.0%		
		1600.89 Tree Warden	\$ 64	\$ 1,936	\$ 1,581	\$880	\$ 3,000	\$2,499	83.3%	\$ 2,500	\$ 2,500	-16.7%		
		1600.90 Tree Removal	\$ 28,619	\$ 24,190	\$ 38,100	\$21,235	\$ 35,000	\$22,700	64.9%	\$ 35,000	\$ 35,000	0.0%		
		1600.91 Cemetery Plots	\$ 1,291	\$ -	\$ -	\$0	\$ 300	\$0	0.0%	\$ 300	\$ 300	0.0%		
		1600.95 Street Lights & Signals	\$ 1,395	\$ 4,881	\$ 6,204	\$5,474	\$ 5,000	\$3,054	61.1%	\$ 5,000	\$ 5,000	0.0%		
		Total 1600	\$ 370,943	\$ 483,287	\$ 498,722	\$402,477	\$ 486,504	\$ 198,196	40.7%	\$ 452,839	\$ 445,839	-8.4%		
		1700 Social Security/Medicare												
		1700.10 Social Security/Medicare	\$ 43,086	\$ 44,862	\$ 42,238	\$48,360	\$ 51,000	\$ 33,406	65.5%	\$ 52,500	\$ 52,500	2.9%		
		Total 1700	\$ 43,086	\$ 44,862	\$ 42,238	\$48,360	\$ 51,000	\$ 33,406	65.5%	\$ 52,500	\$ 52,500	2.9%		
		1800 Regional Membership												
		1800.10 Membership	\$ 7,614	\$ 6,779	\$ 6,976	\$7,137	\$ 7,540	\$4,985	66.1%	\$ 7,560	\$ 7,560	0.3%		
		1800.20 Various Donations	\$ 3,750	\$ 3,750	\$ 4,750	\$3,750	\$ 5,600	\$250	4.5%	\$ 11,030	\$ 11,030	97.0%		
		Total 1800	\$ 11,364	\$ 10,529	\$ 11,726	\$10,887	\$ 13,140	\$ 5,235	39.8%	\$ 18,590	\$ 18,590	41.5%		

			FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 24-25 YTD 2.28.25	% YTD	FY 25-26 Proposed	FY 25-26 BOS Approved	% change FY to FY		
		1900 Insurance												
		1900.10 Town Workers Compensation	\$ 27,392	\$ 26,569	\$ 25,771	\$21,544	\$ 25,204	\$9,940	39.4%	\$ 30,000	\$ 30,000	19.0%		
		1900.15 School Workers Compensation	\$ 20,130	\$ 19,239	\$ 18,662	\$22,799	\$ 18,250	\$7,198	39.4%	\$ 18,250	\$ 18,250	0.0%		
		1900.20 Town Liability & Umbrella	\$ 34,251	\$ 32,761	\$ 35,348	\$66,217	\$ 34,743	\$14,604	42.0%	\$ 35,785	\$ 35,785	3.0%		
		1900.21 School Liability & Umbrella	\$ 22,862	\$ 21,888	\$ 22,488	\$33,162	\$ 23,161	\$11,248	48.6%	\$ 23,856	\$ 23,856	3.0%		
		1900.22 Cyber Insurance		\$ 5,520	\$ 11,816	\$10,140	\$ 12,000	\$10,280	85.7%	\$ 12,000	\$ 12,000	0.0%		
		1900.25 Life Insurance	\$ 535	\$ 747	\$ 714	\$357	\$ 750	\$385	51.4%	\$ 750	\$ 750	0.0%		
		1900.30 Bonds	\$ 614	\$ 1,400	\$ 1,400	\$1,400	\$ 1,400	\$1,405	100.4%	\$ 1,400	\$ 1,400	0.0%		
		1900.40 Foreman	\$ 34,088	\$ 36,509	\$ 39,653	\$51,334	\$ 46,500	\$32,110	69.1%	\$ 50,000	\$ 50,000	7.5%		
		1900.50 Laborer #1A	\$ 9,528	\$ 9,444	\$ 8,329	\$11,780	\$ 12,000	\$9,344	77.9%	\$ 12,000	\$ 12,000	0.0%		
		1900.60 Laborer #1B	\$ 15,299	\$ 16,354	\$ 10,572	\$17,669	\$ 17,000	\$1,851	10.9%	\$ 750	\$ 750	-95.6%		
		1900.80 First Selectman	\$ 12,992	\$ 11,769	\$ 3,863	\$861	\$ 1	\$0	0.0%	\$ 50,000	\$ 37,500	50000.0%		
		Total 1900	\$ 177,691	\$ 182,200	\$ 178,616	237,262	\$ 191,009	\$ 98,365	51.5%	\$ 234,791	\$ 222,291	16.4%		
		2000 Department of Public Safety												
		2000.10 Emergency Preparedness	\$ 718	\$ 401	\$ 119	\$705	\$ 2,000	\$1,690	84.5%	\$ 2,000	\$ 2,000	0.0%		
		2000.11 Emerg Manage Director Salar	\$ 4,998	\$ 5,123	\$ 5,058	\$5,402	\$ 5,553	\$3,839	69.1%	\$ 5,714	\$ 5,714	2.9%		
		2000.20 Length of Service	\$ 3,000	\$ -	\$ 10,100	\$8,000	\$ 8,000	\$8,000	100.0%	\$ 12,000	\$ 17,000	112.5%		
		2000.30 911 Service	\$ 13,019	\$ 15,111	\$ 13,525	\$11,628	\$ 12,394	\$12,448	100.4%	\$ 5,409	\$ 5,409	-56.4%		
		2000.40 Burning Officials Salary	\$ 1,025	\$ 1,146	\$ 1,074	\$1,246	\$ 1,282	\$886	69.1%	\$ 1,319	\$ 1,319	2.9%		
		2000.45 Telephone	\$ 7,026	\$ 8,182	\$ 6,596	\$6,508	\$ 6,000	\$4,089	68.2%	\$ 6,000	\$ 6,000	0.0%		
		2000.50 Dues & Office Supplies FD	\$ 9,253	\$ 511	\$ 646	\$3,573	\$ 3,000	\$3,153	105.1%	\$ 5,000	\$ 5,000	66.7%		
		2000.55 Equipment	\$ 21,956	\$ 18,953	\$ 47,166	\$11,138	\$ 15,000	\$12,998	86.7%	\$ 15,000	\$ 15,000	0.0%		
		2000.60 Repairs & Maintenance	\$ 19,588	\$ 26,968	\$ 145,319	\$32,903	\$ 25,000	\$17,046	68.2%	\$ 25,000	\$ 25,000	0.0%		
		2000.65 Insurance	\$ 23,740	\$ 30,758	\$ 12,766	\$28,699	\$ 26,500	\$35,419	133.7%	\$ 42,000	\$ 42,000	58.5%		
		2000.70 Physicals	\$ 1,790	\$ 7,024	\$ 3,242	\$7,186	\$ 7,500	\$5,699	76.0%	\$ 7,500	\$ 7,500	0.0%		
		2000.75 Accessory Equip Repair	\$ 613	\$ 657	\$ 2,226	\$1,557	\$ 1,500	\$870	58.0%	\$ -	\$ -	-100.0%		
		2000.80 Training	\$ 6,909	\$ 8,763	\$ 19,615	\$8,574	\$ 10,000	\$9,936	99.4%	\$ 15,000	\$ 15,000	50.0%		
		2000.85 Medical Supplies	\$ 5,976	\$ 5,386	\$ 8,839	\$4,114	\$ 6,000	\$5,869	97.8%	\$ 6,000	\$ 6,000	0.0%		
		2000.90 Turnout Gear	\$ 4,771	\$ 11,027	\$ 5,853	\$9,925	\$ 10,000	\$12,700	127.0%	\$ 15,000	\$ 1	-100.0%		
		2000.95 Retention	\$ 3,273	\$ 7,548	\$ 3,072	\$3,441	\$ 5,000	\$0	0.0%	\$ 5,000	\$ 5,000	0.0%		
		Total 2000	\$ 127,655	\$ 147,558	\$ 285,216	\$144,598	\$ 144,729	\$ 134,640	93.0%	\$ 167,942	\$ 157,943	9.1%		
		2050 Tyler Drive												
		2050.10 Maintenance	\$ 22,895	\$ 20,674	\$ 31,233	\$24,714	\$ 20,000	\$20,140	100.7%	\$ 20,000	\$ 20,000	0.0%		
		2050.20 Electricity	\$ 18,232	\$ 18,819	\$ 21,377	\$15,561	\$ 18,000	\$16,723	92.9%	\$ 20,000	\$ 20,000	11.1%		
		2050.30 Heat	\$ 20,450	\$ 23,165	\$ 20,116	\$21,630	\$ 22,000	\$16,578	75.4%	\$ 22,000	\$ 22,000	0.0%		
		2050.50 Tyler Drive Custodian	\$ 4,292	\$ 3,773	\$ 3,945	\$4,135	\$ 4,420	\$2,828	64.0%	\$ 4,548	\$ 4,548	2.9%		
		Total 2050	\$ 65,869	\$ 66,431	\$ 76,671	\$66,040	\$ 64,420	\$ 56,268	87.3%	\$ 66,548	\$ 66,548	3.3%		

			FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 24-25 YTD 2.28.25	% YTD	FY 25-26 Proposed	FY 25-26 BOS Approved	% change FY to FY		
		2100 Office of the Fire Marshal												
		2100.10 Fire Marshal Salary	\$ 5,467	\$ 5,412	\$ 4,958	\$5,658	\$ 6,049	\$ 3,949	65.3%	\$ 8,000	\$ 8,000	32.3%		
		2100.30 Supplies/training	\$ 1,984	\$ 1,417	\$ 166	\$0	\$ 2,000	\$ -	0.0%	\$ 3,000	\$ 3,000	50.0%		
		Total 2100	\$ 7,451	\$ 6,829	\$ 5,124	\$5,658	\$ 8,049	\$ 3,949	49.1%	\$ 11,000	\$ 11,000	36.7%		
		2200 Department of Code Enforcement												
		2200.05 State % of Bldg. Fees	\$ 1,319	\$ 1,126	\$ 923	\$1,849	\$ 500	\$263	52.5%	\$ 750	\$ 750	50.0%		
		2200.10 Building Official Salary	\$ 14,617	\$ 14,377	\$ 19,076	\$8,282	\$ 20,000	\$9,927	49.6%	\$ 20,000	\$ 20,000	0.0%		
		2200.16 Assistant Building Official	\$ -	\$ -	\$ -	\$0	\$ 200	\$0	0.0%	\$ 200	\$ 200	0.0%		
		2200.25 Office Supplies	\$ -	\$ -	\$ 301	\$633	\$ 200	\$0	0.0%	\$ 200	\$ 200	0.0%		
		2200.35 Seminars/Dues/Training	\$ 295	\$ 150	\$ 100	\$100	\$ 300	\$100	33.3%	\$ 300	\$ 300	0.0%		
		2200.45 ZEO Salary	\$ 6,486	\$ 6,416	\$ 6,791	\$6,707	\$ 7,169	\$4,957	69.1%	\$ 7,377	\$ 7,377	2.9%		
		2200.65 Wetlands Enforcement Officer	\$ 5,621	\$ 6,319	\$ 4,864	\$4,995	\$ 5,004	\$3,627	72.5%	\$ 5,149	\$ 5,149	2.9%		
		Total 2200	\$ 28,338	\$ 28,388	\$ 32,055	\$22,566	\$ 33,373	\$ 18,873	56.6%	\$ 33,976	\$ 33,976	1.8%		
		2300 Waste Disposal/recycling												
		2300.10 Waste Disposal/Recycling	\$ 194,752	\$ 195,423	\$ 201,923	\$212,360	\$ 225,000	124,423	55.30%	\$195,000	\$195,000	-13.3%		
		2300.30 PW Overtime Trans Station	\$ 2,146	\$ 1,724	\$ 1,660	\$2,596	\$ 2,175	1,321	60.72%	\$2,271	\$2,271	4.4%		
		Total 2300	\$ 196,898	\$ 197,147	\$ 203,583	\$214,956	\$ 227,175	\$ 125,744	55.4%	\$ 197,271	\$ 197,271	-13.2%		
		2400 Department of Health												
		2400.50 District costs	\$ 14,380	\$ 19,084	\$ 13,402	\$13,518	\$ 13,910	\$ 10,432	75.0%	\$ 14,655	\$ 14,655	5.4%		
		Total 2400	\$ 14,380	\$ 19,084	\$ 13,402	\$13,518	\$ 13,910	\$ 10,432	75.0%	\$ 14,655	\$ 14,655	5.4%		
		2500 Social Services												
		2500.10 General Assistance	\$ 25	\$ 58	\$ -	\$196	\$ 50	\$ -	0.0%	\$ 50	\$ 50	0.0%		
		2500.20 Director Salary	\$ 1,817	\$ 1,798	\$ 366	\$0	\$ 2,009	\$ -	0.0%	\$ 2,067	\$ 2,067	2.9%		
		Total 2500	\$ 1,842	\$ 1,856	\$ 366	\$196	\$ 2,059	\$ -	0.0%	\$ 2,117	\$ 2,117	2.8%		
		2600 Commission on Aging												
		2600.10 Transit System	\$ 11,962	\$ 19,350	\$ 25,622	\$22,190	\$ 30,000	\$13,633	45.4%	\$ 30,000	\$ 30,000	0.0%		
		2600.XX Outreach								\$ 1,000	\$ 1,000	0.0%		
		2600.20 Program/Trips	\$ 446	\$ 2,214	\$ 1,443	\$2,189	\$ 3,000	\$1,723	57.4%	\$ 3,000	\$ 3,000	0.0%		
		2600.30 Municipal Agent Salary	\$ 5,988	\$ 5,926	\$ 6,032	\$6,684	\$ 6,623	\$4,578	69.1%	\$ 6,815	\$ 6,815	2.9%		
		2600.40 Meal Site Manager Salary	\$ 3,695	\$ 3,657	\$ 3,219	\$7,490	\$ 7,794	\$5,621	72.1%	\$ 8,020	\$ 8,020	2.9%		
		2600.50 Program Coordinator Salary	\$ 12,007	\$ 11,411	\$ 12,578	\$12,918	\$ 13,281	\$9,180	69.1%	\$ 13,666	\$ 13,666	2.9%		
		26000.XX Per Diem Staff						\$0		\$ 1,000	\$ 1,000	0.0%		
		2600.65 Clerk	\$ 405	\$ 400	\$ 672	\$287	\$ 1,000	\$632	63.2%	\$ 750	\$ 750	-25.0%		
		2600.70 Communication Services	\$ 1,659	\$ 2,799	\$ 1,919	\$2,501	\$ 2,500	\$2,205	88.2%	\$ 2,500	\$ 2,500	0.0%		
		2600.75 Supplies & Service Senior Ctr	\$ 1,500	\$ 720	\$ 1,871	\$1,038	\$ 2,000	\$594	29.7%	\$ 2,000	\$ 2,000	0.0%		
		Total 2600	\$ 37,662	\$ 46,477	\$ 53,356	\$5,298	\$ 66,198	\$ 38,166	57.7%	\$ 68,751	\$ 68,751	3.9%		

			FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 24-25 YTD 2.28.25	% YTD	FY 25-26 Proposed	FY 25-26 BOS Approved	% change FY to FY		
		2700 Animal Control												
		2700.20 Animal Control Services	\$ 6,089	\$ 6,048	\$ 6,148	\$6,983	\$ 6,983	\$ 7,524	107.7%	\$ 7,750	\$ 7,750	11.0%		
		Total 2700	\$ 6,089	\$ 6,048	\$ 6,148	\$6,983	\$ 6,983	\$ 7,524	107.7%	\$ 7,750	\$ 7,750	11.0%		
		2800 Department of Recreation												
		2800.10 Recreation Commission	\$ 14,550	\$ 19,840	\$ 14,329	\$12,894	\$ 21,000	\$ 18,257	86.9%	\$ 23,100	\$ 23,100	10.0%		
		Total 2800	\$ 14,550	\$ 19,840	\$ 14,329	\$12,894	\$ 21,000	\$ 18,257	86.9%	\$ 23,100	\$ 23,100	10.0%		
		2900 Computer Services/Support												
		2900.10 Computer costs	\$ 19,320	\$ 18,732	\$ 15,408	\$32,983	\$ 30,000	\$29,125	97.1%	\$ 30,000	\$ 35,000	16.7%		
		Total 2900	\$19,320	\$ 18,732	\$ 15,408	\$32,983	\$ 30,000	\$ 29,125	97.1%	\$ 30,000	\$ 35,000	16.7%		
		2925 Woodward House												
		2925.10 Maintenance & Repair	\$ 3,401	\$ 3,042	\$ 4,581	\$4,290	\$ 4,000	\$1,904	47.6%	\$ 5,000	\$ 5,000	25.0%		
		2925.15 Operational Expenses	\$ 1,506	\$ 1,094	\$ 558	\$1,076	\$ 2,000	\$689	34.5%	\$ 2,000	\$ 2,000	0.0%		
		2925.20 Electricity	\$ 2,627	\$ 2,116	\$ 2,945	\$4,207	\$ 4,000	\$1,925	48.1%	\$ 4,000	\$ 4,000	0.0%		
		2925.25 Heat	\$ 4,246	\$ 7,255	\$ 6,021	\$6,907	\$ 5,000	\$3,522	70.4%	\$ 5,000	\$ 5,000	0.0%		
		2925.30 Communication Services	\$ 2,311	\$ 2,309	\$ 1,162	\$1,596	\$ 2,000	\$1,380	69.0%	\$ 2,000	\$ 2,000	0.0%		
		2925.35 Programs			\$ -	\$6,243	\$ 1,000	\$0	0.0%	\$ 1,000	\$ 1,000	0.0%		
		2925.50 Grant Expenses			\$ -	\$0	\$ 1	\$0	0.0%	\$ 1	\$ 1	0.0%		
		2925.XX Collection Development							0.0%	\$ 1,000	\$ 1,000	0.0%		
		2925.XX Historian Operating Costs			\$ -	\$0	\$ -		#DIV/0!	\$ 1,000	\$ 1,000	1000.0%		
		Total 2925	\$ 14,091	\$ 15,816	\$ 15,267	\$24,319	\$ 18,001	\$ 9,420	52.3%	\$ 21,001	\$ 21,001	16.7%		
		2950 Contingency												
		2950.10 Contingency	\$ -	\$ -	\$ -	\$0	\$ 10,000	\$ -	0.0%	\$ 10,000	\$ 10,000	0.0%		
		Total 2950	\$ -	\$ -	\$ -	\$0	\$ 10,000	\$ -	0.0%	\$ 10,000	\$ 10,000	0.0%		
		2975 Library												
		2975.10 Library Costs	\$14,245	\$ 17,133	\$ 11,576	\$10,400	\$ 14,500	\$7,636	52.7%	\$ 14,500	\$ 14,500	0.0%		
		2975.15 Dues & Memberships		\$ -	\$ 950	\$278	\$ 800	\$0	0.0%	\$ 800	\$ 800	0.0%		
		2975.20 Librarian	\$34,956	\$ 34,594	\$ 36,621	\$33,308	\$ 42,410	\$30,047	70.8%	\$ 43,640	\$ 43,640	2.9%		
		2975.26 Library Aide	\$991	\$ 5,267	\$ 22,362	\$25,492	\$ 31,000	\$14,173	45.7%	\$ 32,000	\$ 32,000	3.2%		
		2975.30 Telephones	\$1,538	\$ 1,328	\$ 1,729	\$3,006	\$ 3,600	\$1,617	44.9%	\$ 4,056	\$ 4,056	12.7%		
		2975.40 Computer Services	\$4,638	\$ 5,911	\$ 6,695	\$7,111	\$ 1,500	\$6,974	464.9%	\$ 8,700	\$ 8,700	480.0%		
		2975.50 Supplies & Services Library	\$271	\$ 1,407	\$ 566	\$667	\$ 1,500	\$0	0.0%	\$ 1,500	\$ 1,500	0.0%		
		2975.55 Printer				\$2,044	\$ 1,500	\$1,338	89.2%	\$ 1,900	\$ 1,900	26.7%		
		Total 2975	\$ 56,639	\$ 83,009	\$ 80,499	\$82,306	\$ 96,810	\$ 60,447	62.4%	\$ 107,096	\$ 107,096	10.6%		
		Subtotal General Government	\$ 1,672,102	\$ 1,872,805	\$ 2,061,770	\$ 1,921,157	\$ 2,089,362	\$ 1,242,043	59.4%	\$ 2,144,830	\$ 2,150,592	2.93%		

			FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 24-25 YTD 2.28.25	% YTD	FY 25-26 Proposed	FY 25-26 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	\$0	0.0%	\$ 17,464	\$ 17,464	0.0%		
		3000.52 School Roof Bond Interest	\$ 7,204	\$ 6,549	\$ 5,894	\$5,239	\$ 4,584	\$0	0.0%	\$ 3,929	\$ 3,929	-14.3%		
		3000.82 2005 Bond Town Hall Principal	\$ 45,000	\$ 45,000	\$ 45,000	\$45,000	\$ 45,000	\$22,048	49.0%	\$ -	\$ -	-100.0%		
		3000.83 2005 Bond Town Hall Interest	\$ 9,563	\$ 7,650	\$ 5,785	\$3,825	\$ 1,913	\$956	50.0%	\$ -	\$ -	-100.0%		
		3000.84 2005 Bond Firehouse Principal	\$ 55,750	\$ 55,750	\$ 55,750	\$55,750	\$ 55,750	\$0	0.0%	\$ -	\$ -	-100.0%		
		3000.85 2005 Bond Firehouse Interest	\$ 11,847	\$ 9,478	\$ 6,914	\$4,739	\$ 2,369	\$1,185	50.0%			-100.0%		
		3000.90 PW Plow Truck Bond Principal	\$ 16,950	\$ 16,950	\$ 16,950	\$16,950	\$ 16,950	\$16,950	100.0%	\$ 16,950	\$ 16,950	0.0%		
		3000.91 PW Plow Truck Bond Interest	\$ 3,729	\$ 3,263	\$ 2,797	\$2,331	\$ 1,865	\$1,865	100.0%	\$ 1,398	\$ 1,398	-25.0%		
		3000.92 Water/Sewer Principal	\$ 280,000	\$ 124,474	\$ 113,402	\$113,402	\$ 113,402	\$113,402	100.0%	\$ 113,402	\$ 113,402	0.0%		
		3000.93 Water/Sewer Interest	\$ -	\$ 61,983	\$ 77,203	\$75,219	\$ 73,234	\$73,234	100.0%	\$ 71,249	\$ 71,249	-2.7%		
		Total 3000	\$ 447,507	\$ 348,561	\$ 347,159	\$339,918	\$ 339,918	\$ 229,640	67.6%	\$ 224,392	\$ 224,392	-34.0%		
		3100 Capital Improvement												
		3100.04 Power Dump Truck	\$ -	\$ 10,000	\$ 10,000			\$ -		\$ 10,000	\$ 10,000			
		3100.10 Major Road Improvement	\$ 80,000	\$ 80,000		\$50,000	\$ 50,000							
		3100.25 Repairs to Senior League field	\$ -	\$ 5,000		\$5,000								
		3100.26 Resurface walking trail	\$ -	\$ -		\$10,000								
		3100.27 Playscape at Park				\$10,000								
		3100.42 Giddings Park Upgrades		\$ 25,000										
		3100.47 Computers and software	\$ 5,000			\$3,500				\$ 10,000	\$ 15,000			
		3100.53 Improvement to Tyler Dr	\$ 20,000	\$ 10,000	\$ 10,000	\$5,000				\$ 1,000	\$ 1,000			
		3100.80 Town Hall Improvements	\$ 5,000	\$ 5,000	\$ 5,000	\$4,000				\$ 1,000	\$ 1,000			
		3100.84 Woodward House & Barn Paint	\$ 5,000	\$ 5,000										
		3100.97 Revaluation	\$ 5,000	\$ -		\$3,152	\$ 10,000			\$ 10,000	\$ 10,000			
		3100.106 Science Lab Renovation	\$ 10,000	\$ -	\$ 10,000	\$10,000								
		3100.107 Tennis Court Refinish	\$ 15,000		\$ 5,000									
		3100.110 Basketball Court Refinish	\$ 5,000	\$ -	\$ 5,000									
		3100.115 Road Chip-Sealing				\$65,000	\$ 65,000			\$ 65,000	\$ 65,000			
		3100.116: Running Track				\$10,000								
		3100.117: Disc Golf				\$5,000								
		3100.XXX Bleacher Concrete Pads								\$ 18,000	\$ 18,000			
		3100.XXX Well Pump								\$ 7,500	\$ 7,500			
		3100.XXX Fire Apparatus								\$ 25,000	\$ 25,000			
		3100.XXX FD Turnout Gear								\$ 20,000	\$ 20,000			
		3100.XXX Dry Hydrants								\$ 2,500	\$ 2,500			
		Total 3100	\$ 150,000	\$ 140,000	\$ 45,000	\$180,652	\$ 125,000	\$ 125,000	100.0%	\$ 170,000	\$ 175,000	40.0%		
		Total Gen. Gov. less school funding	\$ 2,269,609	\$ 2,361,366	\$ 2,453,929	\$ 2,441,728	\$ 2,554,280	\$ 1,596,683	62.5%	\$ 2,539,222	\$ 2,549,984	-0.2%		

			FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 24-25 YTD 2.28.25	% YTD	FY 25-26 Proposed	FY 25-26 BOS Approved	% change FY to FY		
		3200 Board of Education												
		3200.10 Board of Ed operations	\$ 2,476,554	\$2,600,394	\$2,380,593	2,308,369	\$3,021,564	1,782,244	59.0%	\$3,201,053	\$3,101,053	2.6%		
		3200.20 Board of Ed Payroll	\$ 2,193,905	\$1,970,253	\$2,131,593	2,440,459	\$2,515,406	1,436,081	57.1%	\$2,906,917	\$2,906,917	15.6%		
		Total 3200	\$ 4,670,459	\$ 4,570,647	\$ 4,325,656	\$4,748,828	\$ 5,536,970	\$ 3,218,325	58.1%	\$ 6,107,970	\$ 6,007,970	8.5%		
		3400 School Expenditures (Grant funding)												
		3400.20 School Grants	\$ 95,754	\$ 108,703	\$ 94,930	93,269	\$ 84,500		0.0%	\$ 89,868	\$ 89,868	6.4%		
		Total 3400	\$ 95,754	\$ 108,703	\$ 94,930	\$93,269	\$ 84,500	\$ -	0.0%	\$ 89,868	\$ 89,868	6.4%		
		3500 School Expenditures (town funding)												
		3500.10 School Maintenance	\$ 21,871	\$ 34,311	\$ 32,542	70,955	\$ 50,000	\$ 19,452	38.9%	\$ 50,000	\$ 50,000	0.0%		
		3500.25 School Gym Maintenance	\$ -		\$ -	0	\$ 1,000	\$ -	0.0%	\$ 1,000	\$ 1,000	0.0%		
		Total 3500	\$ 21,871	\$ 34,311	\$ 32,542	70,955	\$ 51,000	\$ 19,452	38.1%	\$ 51,000	\$ 51,000	0.0%		
		Total General Government	\$ 2,387,234	\$ 2,504,380	\$ 2,581,401	\$ 2,605,952	\$ 2,689,780	\$ 1,616,135	60.1%	\$ 2,680,090	\$ 2,690,852	0.0%		
		Total Board of Education	\$ 4,670,459	\$ 4,570,647	\$ 4,325,656	\$ 4,748,828	\$ 5,536,970	\$ 3,474,175	62.7%	\$ 6,107,970	\$ 6,007,970	8.5%		
		Total Town and School Expenses	\$ 7,057,693	\$7,075,027	\$6,907,057	\$7,354,779	\$8,226,750	\$ 3,772,990	45.9%	\$8,788,060	\$8,698,822	5.7%		