

			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		
		Income												
		4000 Local Revenues												
		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 Sc	\$ 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%		
		4500.04 PZC Applications	\$ 9,913	\$ 9,890	\$ 8,470	\$ 7,915	\$ 6,000	\$ 2,630	-66.8%	\$ 6,000	\$ 6,000	0.0%		
		4500.05 ZBA Applications	\$ 80	\$ -	\$ 530	\$ 1,480	\$ 500	\$ 770	-48.0%	\$ 1,000	\$ 1,000	33.8%		
		4500.06 IWWC Applications	\$ 5,748	\$ 605	\$ 1,470	\$ 14,975	\$ 1,000	\$ 7,804	-47.9%	\$ 1,000	\$ 5,000	26.7%		
		4500.18 Land Applications Escrow		\$ 960	\$ 1,792	\$ (1,576)		\$ (82)	-94.8%			0.0%		
		4000. XX Referenda									\$ 2,000			
		Total 4000 Local Revenues	\$ 317,439	\$ 4,864,191	\$ 200,699	\$ 248,580	\$ 197,498	\$ 167,882	-32.5%	\$ 228,628	\$ 232,140	13.9%		
		4500 Town Clerk Fees												
		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%		
		Total 4500 Town Clerk Fees	\$ 39,573	\$ 47,451	\$ 59,196	\$ 66,237	\$ 46,725	\$ 31,241	-52.8%	\$ 35,225	\$ 41,135	-8.4%		

			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		
		6000 State Education Support												
		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%		
		Total 6000 State Education Support	\$ 929,003	\$ 881,875	\$ 838,008	\$ 851,292	\$ 803,629	\$ 248,624	-70.8%	\$ 848,311	\$ 830,508	3.2%		
		7000 State Municipal Support												
		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	\$ -	#DIV/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%		
		Total 7000 State Municipal Support	\$ 237,923	\$ 228,756	\$ 749,863	\$ 397,483	\$ 213,697	\$ 455,230	14.5%	\$ 201,906	\$ 221,186	1.9%		
		Total Revenues Less Taxes	\$ 1,523,938	\$ 6,022,273	\$ 1,847,766	\$ 1,563,592	\$ 1,261,549	\$ 902,977	-42.2%	\$ 1,314,070	\$ 1,324,969	4.1%		
		8000 Tax Collector												
		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	%		
		Total 8000 Tax Collector	\$ 5,631,785	\$ 5,479,597	\$ 5,539,217	\$ 5,526,538	\$ 5,591,739	\$ 5,527,791	0.0%	\$ 5,674,759	\$ 5,961,561	6.7%		
		Total Income	\$ 7,155,723	\$ 11,501,870	\$ 7,386,983	\$ 7,115,043	\$ 6,853,288	\$ 4,762,836	-33.1%	\$ 6,988,829	\$ 7,286,530	6.1%		

			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		
		Expenses												
		0100 Board of Selectman												
		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%		
		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%		
		Total 0100	\$ 90,573	\$ 105,083	\$ 109,890	\$ 110,383	\$ 135,183	\$ 61,633	-44.2%	\$ 141,267	\$ 147,434	9.1%		
		0200 Board of Finance												
		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%		
		Total 0200	\$ 26,981	\$ 32,568	\$ 33,282	\$ 33,999	\$ 34,050	\$ 34,415	1.2%	\$ 35,050	\$ 36,050	5.9%		
		0300 Office of the Assessor												
		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%		
		Total 0300	\$ 46,938	\$ 48,734	\$ 50,483	\$ 49,299	\$ 54,501	\$ 33,377	-32.3%	\$ 56,251	\$ 56,251	3.2%		
		0400 Board of Assessment Appeals												
		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%		
		Total 0400	\$ 317	\$ 177	\$ 242	\$ 200	\$ 580	\$ 302	51.0%	\$ 843	\$ 843	45.5%		
		0500 Office of the Tax Collector												
		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%		
		Total 0500	\$ 30,242	\$ 29,899	\$ 33,386	\$ 32,226	\$ 38,503	\$ 22,039	-31.6%	\$ 39,158	\$ 39,158	1.7%		

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		0600 Office of the Treasurer												
		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%		
		Total 0600	\$ 31,469	\$ 29,666	\$ 30,307	\$ 29,961	\$ 32,224	\$ 17,054	-43.1%	\$ 33,081	\$ 33,081	2.7%		
		0700 Probate Court												
		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%		
		Total 0700	\$ 1,219	\$ 1,368	\$ 1,286	\$ 1,354	\$ 1,471	\$ 1,104	-18.5%	\$ 1,613	\$ 1,613	9.7%		
		0800 Consulting/Legal Fees												
		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%		
		Total 0800	\$ 26,467	\$ 16,313	\$ 16,051	\$ 26,101	\$ 25,000	\$ 10,589	-59.4%	\$ 23,000	\$ 23,000	-8.0%		
		0900 Office of the Town Clerk												
		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%		
		Total 0900	\$ 48,234	\$ 54,489	\$ 44,441	\$ 55,973	\$ 62,659	\$ 31,256	-44.2%	\$ 64,798	\$ 64,326	2.7%		
		1000 Office of Registrars of Voters												
		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%		
		Total 1000	\$ 22,106	\$ 18,010	\$ 25,546	\$ 15,808	\$ 34,118	\$ 15,008	-5.1%	\$ 38,399	\$ 38,414	12.6%		

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		1100 Town Hall												
		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%		
		Total 1100	\$ 100,638	\$ 132,583	\$ 106,163	\$ 111,220	\$ 103,618	\$ 66,939	-39.8%	\$ 107,435	\$ 107,434	3.7%		
		1200 Planning & Zoning Commission												
		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%		
		Total 1200	\$ 20,276	\$ 14,570	\$ 26,273	\$ 22,445	\$ 17,000	\$ 14,773	-34.2%	\$ 17,000	\$ 17,000	0.0%		
		1300 Zoning Board of Appeals												
		1300.10 Advertising/supplies	\$ 662	\$ 165	\$ 274	\$ 471	\$ 900	\$ 918	94.9%	\$ 900	\$ 900	0.0%		
		Total 1300	\$ 662	\$ 165	\$ 274	\$ 471	\$ 900	\$ 918	94.9%	\$ 900	\$ 900	0.0%		
		1400 Inland Wetlands Commission												
		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%		
		Total 1400	\$ 1,489	\$ 4,151	\$ 3,000	\$ 7,390	\$ 4,750	\$ 1,660	-77.5%	\$ 750	\$ 1,500	-68.4%		
		1450 Agriculture & Conservation Comm												
		1450.10 Advertising/misc.	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	100.0%	\$ 400	\$ 400	0.0%		
		Total 1400	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	100.0%	\$ 400	\$ 400	0.0%		

			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		
		1600 Department of Public Works												
		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%		
		Total 1600	\$ 560,164	\$ 514,372	\$ 370,943	\$ 483,287	\$ 543,234	\$ 198,582	-58.9%	\$ 479,322	\$ 476,022	-12.4%		
		1700 Social Security/Medicare												
		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%		
		Total 1700	\$ 41,095	\$ 41,339	\$ 43,086	\$ 44,862	\$ 48,835	\$ 23,871	-46.8%	\$ 51,000	\$ 51,000	4.4%		
		1800 Regional Membership												
		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%		
		Total 1800	\$ 10,803	\$ 8,284	\$ 11,364	\$ 10,529	\$ 11,850	\$ 10,453	-0.7%	\$ 12,100	\$ 12,100	2.1%		

			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		
		1900 Insurance												
		1900.10 Town Workers Compensatio	27,393	27,393	\$ 27,392	\$ 26,569	\$ 25,953	\$ 25,771	-3.0%	\$ 26,732	\$ 25,204	-2.9%		
		1900.15 School Workers Compensati	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%		
		Total 1900	\$ 178,360	\$ 178,360	\$ 177,691	\$ 182,200	\$ 193,260	\$ 163,260	-10.4%	\$ 224,940	\$ 219,322	13.5%		
		2000 Department of Public Safety												
		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 Sala	\$ 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%		
		Total 2000	\$ 135,637	\$ 166,174	\$ 127,655	\$ 147,558	\$ 162,974	\$ 236,780	60.5%	\$ 148,149	\$ 143,777	-11.8%		
		2050 Tyler Drive												
		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	\$ -	#DIV/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%		
		Total 2050	\$ 74,728	\$ 69,525	\$ 65,869	\$ 66,431	\$ 60,201	\$ 45,748	-31.1%	\$ 64,301	\$ 64,300	6.8%		

			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		
		2100 Office of the Fire Marshal												
		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%		
		Total 2100	\$ 8,888	\$ 9,099	\$ 9,673	\$ 9,028	\$ 10,057	\$ 4,332	-52.0%	\$ 10,775	\$ 10,275	2.2%		
		2200 Department of Code Enforcement												
		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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ 200	\$ 200	0.0%		
		2200.25 Office Supplies	\$ -	\$ 172	\$ -	\$ -	\$ 1,800	\$ 114	#DIV/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 Office	\$ 4,365	\$ 1,120	\$ 5,621	\$ 6,319	\$ 4,740	\$ 2,614	-58.6%	\$ 4,868	\$ 4,868	2.7%		
		Total 2200	\$ 24,493	\$ 22,339	\$ 28,338	\$ 28,388	\$ 29,351	\$ 18,374	-35.3%	\$ 28,262	\$ 19,642	-33.1%		
		2300 Waste Disposal/recycling												
		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%		
		Total 2300	\$ 169,448	\$ 183,608	\$ 196,898	\$ 197,147	\$ 177,000	\$ 85,090	-56.8%	\$ 220,085	\$ 220,085	24.3%		
		2400 Department of Health												
		2400.50 District costs	\$ 12,923	\$ 12,850	\$ 14,380	\$ 19,084	\$ 13,402	\$ 10,051	-47.3%	\$ 13,939	\$ 13,939	4.0%		
		Total 2400	\$ 12,923	\$ 12,850	\$ 14,380	\$ 19,084	\$ 13,402	\$ 10,051	-47.3%	\$ 13,939	\$ 13,939	4.0%		
		2500 Social Services												
		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%		
		Total 2500	\$ 1,709	\$ 1,830	\$ 1,842	\$ 1,856	\$ 1,953	\$ 437	-76.5%	\$ 2,004	\$ 2,004	2.6%		
		2600 Commission on Aging												
		2600.10 Transit System	\$ 32,067	\$ 20,607	\$ 11,962	\$ 19,350	\$ 30,000	14,561.00	-24.7%	\$ 30,000	\$ 30,000	0.0%		
		2600.20 Program/Trips	\$ 1,887	\$ 1,145	\$ 446	\$ 2,214	\$ 2,400	235.00	-89.4%	\$ 2,400	\$ 2,400	0.0%		
		2600.30 Municipal Agent Salary	\$ 5,631	\$ 5,834	\$ 5,988	\$ 5,926	\$ 6,274	3,372.00	-43.1%	\$ 6,274	\$ 6,443	2.7%		
		2600.40 Meal Site Manager Salary	\$ 3,476	\$ 3,600	\$ 3,695	\$ 3,657	\$ 3,791	1,191.00	-67.4%	\$ 7,582	\$ 7,582	100.0%		
		2600.50 Program Coordinator Salary	\$ 11,291	\$ 11,697	\$ 12,007	\$ 11,411	\$ 12,579	6,761.00	-40.8%	\$ 12,579	\$ 12,579	0.0%		
		2600.65 Clerk	\$ 653	\$ 503	\$ 405	\$ 400	\$ 700	352.00	-12.0%	\$ 700	\$ 700	0.0%		
		2600.70 Senior Ct Telephone	\$ 1,432	\$ 1,280	\$ 1,659	\$ 2,799	\$ 2,500	1,312.00	-53.1%	\$ 2,500	\$ 2,500	0.0%		
		2600.75 Supplies & Service Senior Ct	\$ 2,484	\$ 817	\$ 1,500	\$ 720	\$ 1,000	1,250.00	73.6%	\$ 1,500	\$ 1,500	50.0%		
		Total 2600	\$ 58,921	\$ 45,483	\$ 37,662	\$ 46,477	\$ 59,244	\$ 29,034	-37.5%	\$ 63,535	\$ 63,704	7.5%		

			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		
		2700 Animal Control												
		2700.20 Pound/service	\$ 6,158	\$ 6,124	\$ 6,089	\$ 6,048	\$ 6,048	\$ 6,148	1.7%	\$ 6,983	\$ 6,983	15.5%		
		Total 2700	\$ 6,158	\$ 6,124	\$ 6,089	\$ 6,048	\$ 6,048	\$ 6,148	1.7%	\$ 6,983	\$ 6,983	15.5%		
		2800 Department of Recreation												
		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%		
		Total 2800	\$ 16,439	\$ 7,914	\$ 15,160	\$ 23,602	\$ 20,325	\$ 5,811	-167.7%	\$ 22,050	\$ 23,050	13.4%		
		2900 Computer Services/Support												
		2900.10 Computer costs	\$ 15,909	\$ 21,793	\$ 19,320	\$ 18,732	\$ 12,000	10,645	-43.2%	\$ 20,000	\$ 25,000	108.3%		
		Total 2900	\$ 15,909	\$ 21,793	19,320	\$ 18,732	\$ 12,000	\$ 10,645	-43.2%	\$ 20,000	\$ 25,000	108.3%		
		2925 Woodward House												
		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%		
		Total 2925	\$ 14,435	\$ 9,106	\$ 14,091	\$ 15,816	\$ 14,500	\$ 6,662	-57.9%	\$ 14,500	\$ 12,600	-13.1%		
		2950 Contingency												
		2950.10 Contingency	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	#DIV/0!	\$ 10,000	\$ 10,000	-50.0%		
		Total 2950	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	#DIV/0!	\$ 10,000	\$ 10,000	-50.0%		
		2975 Library												
		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	#DIV/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%		
		Total 2975	\$ 53,443	\$ 54,141	\$ 56,639	\$ 83,009	\$ 87,321	\$ 46,777	#DIV/0!	\$ 93,810	\$ 95,010	29.2%		
		Subtotal General Government	\$ 1,831,163	\$ 1,840,117	\$ 1,677,324	\$ 1,880,884	\$ 2,016,511	\$ 1,213,122	#DIV/0!	\$ 2,045,700	\$ 2,036,217			

			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		
		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	\$ 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 Princip	\$ 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 Princip	\$ 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 Princip	\$ 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%		
		Total 3000	\$ 178,312	\$ 172,909	\$ 447,507	\$ 348,561	\$ 347,306	\$ 162,930	-458.2%	\$ 339,919	\$ 339,919	-2.1%		
		3100 Capital Improvement												
		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 fie	\$ -	\$ -	\$ -	\$ 5,000		\$ -	-100.0%	\$ 65,000	\$ 5,000	0.0%		
		3100.26 Resurface walking trail	\$ 10,000	\$ 10,000	\$ -	\$ -		\$ -	#DIV/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			\$ -	#DIV/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-surfa	\$ 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 Pa	\$ -	\$ 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 Sd	\$ 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%		

			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		
		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%		
		Total 3100	\$ 331,500	\$ 120,000	\$ 178,000	\$ 300,000	\$ 70,000	\$ 70,000		\$ 253,500	\$ 202,500	189.3%		
		Total Gen. Gov. less school funding	\$ 2,340,975	\$ 2,133,026	\$ 2,302,831	\$ 2,529,445	\$ 2,433,817	\$ 279,707	-88.9%	\$ 2,639,119	\$ 2,578,636	6.0%		
		3200 Board of Education												
		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%		
		Total 3200	\$ 4,077,973	\$ 4,000,675	\$ 4,670,459	\$ 4,570,647	\$ 4,325,656	\$ 2,324,681	-99.1%	\$ 4,546,894	\$ 4,546,894	13.0%		
		3400 School Expenditures (Grant funding)												
		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 school)	\$ 362	\$ -	\$ -							0.0%		
		Total 3400	\$ 99,092	\$ 128,554	\$ 95,754	\$ 108,703	\$ 65,318	\$ 17,305	-84.1%	\$ 110,000	\$ 110,000	68.4%		
		3500 School Expenditures (town funding)												
		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%		
		Total 3500	\$ 23,933	\$ 32,955	\$ 21,871	\$ 34,311	\$ 26,000	\$ 26,729	-22.1%	\$ 26,000	\$ 51,000	96.2%		
		Total General Government	\$ 2,464,000	\$ 2,294,535	\$ 2,420,456	\$ 2,672,459	\$ 2,525,135	\$ 323,741	-87.9%	\$ 2,775,119	\$ 2,739,636	8.5%		
		Total Board of Education	\$ 4,077,973	\$ 4,000,675	\$ 4,670,459	\$ 4,570,647	\$ 4,325,656	\$ 3,474,175	-24.0%	\$ 4,546,894	\$ 4,546,894	5.1%		
		Total Town and School Expenses	\$ 6,541,973	\$ 6,295,210	\$ 7,090,915	\$7,243,106	\$6,850,791	\$ 3,772,990	-47.9%	\$7,322,013	\$7,286,530	6.4%		