

\*As of 2/2/26

Description		FY25 Budget	FY25 Actuals	FY26 Budget	FY26 Actuals*	FY27 Proposed	FY26-27 Variance	FY27 Approved by BOF
<b>Board of Finance</b>								
51625	BOF-Recording Secretary	\$2,000.00	\$800.00	\$2,000.00	\$600.00	\$ 2,000.00	\$0.00	
53400	BOF-Fixed Asset Services	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$ -	-( \$4,500.00)	
53410	BOF-General Government Audit	\$46,000.00	\$48,185.00	\$48,000.00	\$0.00	\$ 26,000.00	-( \$22,000.00)	
55400	BOF-Advertising and Legal Notices	\$3,000.00	\$3,761.54	\$3,000.00	\$0.00	\$ 3,000.00	\$0.00	
55800	BOF-Mileage	\$500.00	\$0.00	\$0.00	\$0.00	\$ -	\$0.00	
58002	BOF-Referendum Expenses	\$0.00	\$569.04	\$2,200.00	\$0.00	\$ 2,200.00	\$0.00	
	<b>Total Board of Finance</b>	<b>\$56,000.00</b>	<b>\$53,315.58</b>	<b>\$59,700.00</b>	<b>\$600.00</b>	<b>\$33,200.00</b>	<b>-( \$26,500.00)</b>	
<b>Board of Selectman</b>								
51620	BOS-Salary	\$12,627.00	\$12,258.64	\$13,006.00	\$7,365.54	\$13,397.00	\$391.00	
51620	BOS- First Selecman Salary	\$0.00	\$0.00	\$63,137.00	\$24,897.38	\$65,032.00	\$1,895.00	
51625	BOS-Recording Secretary	\$2,000.00	\$981.58	\$600.00	\$207.12	\$600.00	\$0.00	
53010	BOS-Professional Affiliations	\$8,000.00	\$6,082.30	\$8,000.00	\$5,092.72	\$8,000.00	\$0.00	
53200	BOS-Meetings	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
55400	BOS-Advertising and Legal Notices	\$1,000.00	\$102.90	\$0.00	\$0.00	\$300.00	\$300.00	
55500	BOS-Printing and Publications	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
55800	BOS-Mileage	\$500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	
55200	Municipal Insurance	\$61,100.00	\$52,089.00	\$61,100.00	\$52,367.60	\$61,100.00	\$0.00	
53900	Medical Intercept Program	\$10,000.00	\$16,565.00	\$12,000.00	\$6,354.00	\$28,056.00	\$16,056.00	
53010	Engineering	\$35,000.00	\$44,806.25	\$40,000.00	\$10,212.50	\$50,000.00	\$10,000.00	
55010	Transfer Station	\$98,000.00	\$99,566.06	\$104,030.00	\$100,212.01	\$94,356.55	-( \$9,673.45)	
55200	Transfer Station-Insurance	\$2,400.00	\$2,400.00	\$2,472.00	\$0.00	\$2,546.16	\$74.16	
55990	Transit District	\$2,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
53400	Care of Soldiers Graves	\$6,550.00	\$300.00	\$6,800.00	\$0.00	\$0.00	-( \$6,800.00)	
58263	Cemetary Association	\$250.00	\$6,490.00	\$0.00	\$4,460.00	\$7,200.00	\$7,200.00	
53900	Ambulance Service	\$20,000.00	\$20,000.00	\$20,000.00	\$22,090.00	\$30,000.00	\$10,000.00	
55600	Memorial & Veterans Day	\$1,100.00	\$3164.16	\$1,100.00	\$0.00	\$4,500.00	\$3,400.00	
53010	Animal Control	\$14,492.00	\$25,167.96	\$20,000.00	\$14,976.84	\$25,000.00	\$5,000.00	
	<b>Total Board of Selectman</b>	<b>\$276,787.00</b>	<b>\$289,973.85</b>	<b>\$352,245.00</b>	<b>\$248,235.71</b>	<b>\$397,587.71</b>	<b>\$45,342.71</b>	
<b>Administration</b>								
51610	Administration-Regular Payroll	\$115,886.00	\$125,394.41	\$67,860.00	\$27,692.77	\$52,780.00	-( \$15,080.00)	
51620	Administration-Part Times Wages	\$3,361.00	\$3,329.52	\$0.00	\$2,292.24	\$33,003.18	\$33,003.18	
53010	Administration-Professional Affiliations	\$0.00	\$2,040.00	\$0.00	\$2,130.00	\$2,600.00	\$2,600.00	
53400	Administration-Payroll Service-ADP	\$7,800.00	\$9,346.65	\$9,100.00	\$3,586.06	\$10,000.00	\$900.00	
53510	Administration-Bookkeeping Update to Software	\$11,500.00	\$11,268.57	\$10,000.00	\$0.00	\$12,000.00	\$2,000.00	
55400	Administration-Advertising and Legal Notices	\$3,000.00	\$2,887.91	\$2,000.00	\$4,065.21	\$5,000.00	\$3,000.00	
55500	Administration-Printing and Publications	\$0.00	\$420.36	\$0.00	\$671.64	\$0.00	\$0.00	
55800	Administration-Mileage	\$8,000.00	\$5,806.05	\$8,500.00	\$3,359.44	\$2,000.00	-( \$6,500.00)	
56010	Administration-Office Supplies	\$0.00	\$ 6.46	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Total Administration</b>	<b>\$149,547.00</b>	<b>\$160,499.93</b>	<b>\$97,460.00</b>	<b>\$43,797.36</b>	<b>\$117,383.18</b>	<b>\$19,923.18</b>	
<b>Assessor</b>								
51610	Assessor-Regular Payroll	\$65,520.00	\$66,819.76	\$67,588.00	\$38,992.80	\$73,710.00	\$6,122.00	
53010	Assessor-Professional Affiliations	\$450.00	\$470.00	\$550.00	\$410.00	\$550.00	\$0.00	

53200	Assessor-Meetings	\$500.00	\$0.00	\$700.00	\$300.00	\$50.00	-\$(\$650.00)
53220	Assessor-Professional Development	\$50.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
53510	Assessor-Data Processing	\$22,000.00	\$19,435.20	\$25,000.00	\$21,290.24	\$25,000.00	\$0.00
53520	Assessor-Mapping-GIS Updates	\$10,000.00	\$9,656.35	\$10,000.00	\$4,300.00	\$11,000.00	\$1,000.00
55400	Assessor-Advertising and Legal Notices	\$150.00	\$42.00	\$250.00	\$1,289.76	\$250.00	\$0.00
55500	Assessor-Printing and Publications	\$0.00	\$475.00	\$0.00	\$0.00	\$0.00	\$0.00
55800	Assessor-Mileage	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
56400	Assessor-Books and Periodicals	\$2,100.00	\$1,321.20	\$2,100.00	\$0.00	\$1,300.00	-\$(\$800.00)
<b>Total Assessor</b>		<b>\$101,070.00</b>	<b>\$98,219.51</b>	<b>\$106,488.00</b>	<b>\$66,582.80</b>	<b>\$112,960.00</b>	<b>\$6,472.00</b>
<b>Revenue Collector</b>							
51610	Revenue Collector-Regular Payroll	\$0.00	\$0.00	\$49,200.00	\$28,926.54	\$61,534.20	\$12,334.20
51620	Revenue Collector-Part Times Wages	\$62,266.00	\$68,950.60	\$12,000.00	\$8,439.50	\$12,360.00	\$360.00
53010	Revenue Collector-Professional Affiliations	\$150.00	\$95.00	\$150.00	\$20.00	\$195.00	\$45.00
53200	Revenue Collector-Meetings	\$100.00	\$60.00	\$100.00	\$60.00	\$0.00	-\$(\$100.00)
53220	Revenue Collector-Professional Development	\$1,000.00	\$850.00	\$1,620.00	\$350.00	\$650.00	-\$(\$970.00)
53510	Revenue Collector-Data Processing	\$10,396.00	\$10,730.07	\$13,260.00	\$10,673.90	\$14,261.00	\$1,001.00
53900	Revenue Collector-Motor Vehicle Fee to State	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00
55400	Revenue Collector-Advertising and Legal Notices	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$2,700.00	-\$(\$600.00)
55500	Revenue Collector-Printing and Publications	\$0.00	\$1,307.76	\$0.00	\$0.00	\$0.00	\$0.00
55800	Revenue Collector-Mileage	\$2,000.00	\$1,850.36	\$2,700.00	\$698.60	\$2,000.00	-\$(\$700.00)
<b>Total Revenue Collector</b>		<b>\$79,462.00</b>	<b>\$83,843.79</b>	<b>\$82,580.00</b>	<b>\$49,168.54</b>	<b>\$93,950.20</b>	<b>\$11,370.20</b>
<b>Treasurer</b>							
51610	Treasurer-Wages	\$43,341.00	\$43,009.98	\$56,238.00	\$45,530.08	\$64,209.60	\$7,971.60
55800	Treasurer-Mileage	\$600.00	\$516.48	\$600.00	\$249.50	\$850.00	\$250.00
58100	Treasurer-Bank Fees	\$0.00	\$500.00	\$0.00	\$12.00	\$100.00	\$100.00
<b>Total Treasurer</b>		<b>\$43,941.00</b>	<b>\$44,026.46</b>	<b>\$56,838.00</b>	<b>\$45,791.58</b>	<b>\$65,159.60</b>	<b>\$8,321.60</b>
<b>Legal</b>							
53020	Legal-Town Attorney	\$15,000.00	\$40,214.16	\$20,000.00	\$29,394.83	\$40,000.00	\$20,000.00
<b>Total Legal</b>		<b>\$15,000.00</b>	<b>\$40,214.16</b>	<b>\$20,000.00</b>	<b>\$29,394.83</b>	<b>\$40,000.00</b>	<b>\$20,000.00</b>
<b>Town Clerk</b>							
51610	Town Clerk-Regular Payroll	\$53,826.00	\$55,092.08	\$55,451.00	\$32,122.17	\$61,534.20	\$6,083.20
51620	Town Clerk-Part Times Wages	\$10,400.00	\$15,801.51	\$12,000.00	\$9,494.19	\$12,360.00	\$360.00
53010	Town Clerk-Professional Affiliations	\$450.00	\$185.00	\$450.00	\$185.00	\$450.00	\$0.00
53200	Town Clerk-Meetings	\$0.00	\$520.00	\$0.00	\$520.00	\$100.00	\$100.00
53220	Town Clerk-Professional Development	\$2,000.00	\$1,971.20	\$2,500.00	\$295.00	\$2,500.00	\$0.00
53400	Town Clerk-Historic Preservation Documents	\$5,500.00	\$2,381.50	\$5,500.00	\$913.00	\$5,500.00	\$0.00
53510	Town Clerk-Data Processing	\$16,500.00	\$27,003.77	\$16,500.00	\$9,542.81	\$20,000.00	\$3,500.00
55400	Town Clerk-Advertising and Legal Notices	\$550.00	\$146.85	\$550.00	\$2,779.16	\$6,000.00	\$5,450.00
55500	Town Clerk-Printing and Publications	\$0.00	\$1,281.05	\$0.00	\$0.00	\$0.00	\$0.00
55800	Town Clerk-Mileage	\$350.00	\$525.07	\$350.00	\$154.28	\$450.00	\$100.00
56010	Town Clerk-Office Supplies	\$0.00	\$80.33	\$0.00	\$0.00	\$0.00	\$0.00
56400	Town Clerk-Books & Vitals	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00
56900	Town Clerk-Dog Licenses	\$125.00	\$1,923.00	\$125.00	\$0.00	\$125.00	\$0.00
58100	Town Clerk-State Dog Report	\$2,000.00	\$0.00	\$2,000.00	\$1,626.50	\$2,000.00	\$0.00
<b>Total Town Clerk</b>		<b>\$91,851.00</b>	<b>\$106,911.36</b>	<b>\$95,576.00</b>	<b>\$57,632.11</b>	<b>\$111,169.20</b>	<b>\$15,593.20</b>
<b>Elections</b>							

51620	Elections-Part Times Wages	\$36,362.00	\$20,575.00	\$38,362.00	\$22,357.56	\$39,513.00	\$1,151.00
53010	Elections-Professional Affiliations	\$220.00	\$550.00	\$220.00	\$565.00	\$600.00	\$380.00
53220	Elections-Professional Development	\$0.00	\$3,670.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
54300	Elections-Equipment Maintenance	\$4,625.00	\$3,585.28	\$5,987.00	\$2,641.00	\$4,625.00	-\$1,362.00
55400	Elections-Advertising and Legal Notices	\$0.00	\$1,552.56	\$3,205.00	\$434.00	\$500.00	-\$2,705.00
55500	Elections-Printing & Publications	\$4,035.00	\$2,334.91	\$4,550.00	\$902.50	\$1,500.00	-\$3,050.00
55800	Elections-Mileage	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00
56010	Elections-Office Supplies	\$315.00	\$172.55	\$2,000.00	\$30.85	\$100.00	-\$1,900.00
	<b>Elections</b>	<b>\$45,557.00</b>	<b>\$32,440.30</b>	<b>\$55,574.00</b>	<b>\$26,930.91</b>	<b>\$48,088.00</b>	<b>-\$7,486.00</b>
	<b>Land Use</b>						
51610	Land Use-Regular Payroll	\$0.00	\$491.14	\$0.00	\$0.00	\$0.00	\$0.00
51620	Land Use-Part Times Wages	\$27,581.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53010	Land Use-Professional Affiliations	\$450.00	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00
53020	Land Use-Legal Fees	\$0.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00
53220	Land Use-Professional Development	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53400	Land Use-Contractual-Town Planner	\$22,500.00	\$35,585.00	\$46,500.00	\$13,680.00	\$50,000.00	\$3,500.00
55500	Land Use-Printing & Publications	\$0.00	\$112.47	\$0.00	\$0.00	\$0.00	\$0.00
55800	Land Use-Mileage	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56010	Land Use-Office Supplies	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56400	Land Use-Books and Periodicals	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Land Use</b>	<b>\$54,031.00</b>	<b>\$36,663.61</b>	<b>\$46,500.00</b>	<b>\$13,680.00</b>	<b>\$50,000.00</b>	<b>\$3,500.00</b>
	<b>Planning Department</b>						
51625	Planning Dept.-Recording Secretary	\$3,600.00	\$1,350.00	\$2,700.00	\$900.00	\$2,000.00	-\$700.00
53010	Planning Dept.-Professional Affiliations	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53020	Planning Dept.-Legal Fees	\$15,000.00	\$706.50	\$15,000.00	\$0.00	\$0.00	-\$15,000.00
53220	Planning Dept.-Professional Development	\$0.00	\$55.00	\$200.00	\$20.00	\$100.00	-\$100.00
55400	Planning Dept.-Advertising and Legal Notices	\$3,000.00	-\$0.23	\$3,000.00	\$233.20	\$3,000.00	\$0.00
55500	Planning Dept.-Printing and Publications	\$500.00	\$787.48	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total Planning Department</b>	<b>\$22,500.00</b>	<b>\$2,898.75</b>	<b>\$20,900.00</b>	<b>\$1,153.20</b>	<b>\$5,100.00</b>	<b>-\$15,800.00</b>
	<b>Zoning Board of Appeals</b>						
51625	Zoning Bd Appeals-Recording Secretary	\$500.00	\$700.00	\$500.00	\$300.00	\$500.00	\$0.00
53220	Zoning Bd Appeals-Professional Development	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
55400	Zoning Bd Appeals-Advertising and Legal Notices	\$1,500.00	\$1,407.38	\$1,500.00	\$0.00	\$1,500.00	\$0.00
	<b>Total Zoning Board of Appeals</b>	<b>\$2,300.00</b>	<b>\$2,107.38</b>	<b>\$2,300.00</b>	<b>\$300.00</b>	<b>\$2,300.00</b>	<b>\$0.00</b>
	<b>Probate</b>						
53010	Probate-Professional Affiliations	\$2,000.00	\$3,859.41	\$2,000.00	\$1,931.58	\$1,872.52	-\$127.48
	<b>Total Probate</b>	<b>\$2,000.00</b>	<b>\$3,859.41</b>	<b>\$2,000.00</b>	<b>\$1,931.58</b>	<b>\$1,872.52</b>	<b>-\$127.48</b>
	<b>Inland/Wetlands</b>						
51620	Inland/Wetlands-Part Times Wages	\$12,796.00	\$11,196.50	\$13,180.00	\$10,967.31	\$13,576.00	\$396.00
51625	Inland/Wetlands-Recording Secretary	\$1,200.00	\$1,300.00	\$1,200.00	\$200.00	\$1,200.00	\$0.00
53010	Inland/Wetlands-Professional Affiliations	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
53220	Inland/Wetlands-Professional Development	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
55400	Inland/Wetlands-Advertising and Legal Notices	\$1,500.00	\$139.48	\$1,500.00	\$106.00	\$1,500.00	\$0.00
	<b>Total Inland/Wetlands</b>	<b>\$15,896.00</b>	<b>\$12,635.98</b>	<b>\$16,280.00</b>	<b>\$11,273.31</b>	<b>\$16,676.00</b>	<b>\$396.00</b>
	<b>Economic Development</b>						
51620	Economic Development-Part Times Wages	\$23,213.00	\$16,622.16	\$12,000.00	\$6,164.30	\$12,407.20	\$407.20

51625	Economic Development-Recording Secretary	\$600.00	\$153.76	\$600.00	\$316.46	\$600.00	\$0.00
55400	Economic Development-Advertising	\$0.00	\$449.21	\$0.00	\$0.00	\$500.00	\$500.00
53200	Economic Development-Meetings	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00
<b>Total Economic Development</b>		<b>\$23,813.00</b>	<b>\$17,225.13</b>	<b>\$12,800.00</b>	<b>\$6,480.76</b>	<b>\$13,707.20</b>	<b>\$907.20</b>
<b>Town Hall</b>							
51620	Town Hall-Part Time Payroll	\$10,583.00	\$10,478.73	\$10,900.00	\$6,105.90	\$11,227.00	\$327.00
53400	Town Hall-Contractual-Water Testing/Qtrly	\$1,000.00	\$880.25	\$1,000.00	\$425.50	\$1,000.00	\$0.00
54101	Town Hall-Refuse Removal	\$1,740.00	\$1,561.81	\$2,000.00	\$1,162.78	\$2,000.00	\$0.00
54300	Town Hall-Heat & Air Conditioner Repairs	\$12,000.00	\$300.00	\$0.00	\$2,307.20	\$0.00	\$0.00
54301	Town Hall-Building Maintenance	\$13,000.00	\$16,223.20	\$15,000.00	\$17,306.13	\$17,000.00	\$2,000.00
54302	Town Hall-Fire/Security Service	\$3,100.00	\$5,705.78	\$3,100.00	\$2,967.40	\$5,500.00	\$2,400.00
56220	Town Hall-Electricity	\$12,000.00	\$14,975.17	\$14,000.00	\$21,475.79	\$20,000.00	\$6,000.00
56225	Town Hall-Telephone, Internet & Cable	\$7,000.00	\$3,899.60	\$5,000.00	\$1,195.50	\$5,000.00	\$0.00
56240	Town Hall-Fuel Oil	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
<b>Total Town Hall</b>		<b>\$63,423.00</b>	<b>\$54,024.54</b>	<b>\$54,000.00</b>	<b>\$52,946.20</b>	<b>\$64,727.00</b>	<b>\$10,727.00</b>
<b>Central Supplies</b>							
53300	Central Supplies-IT Service	\$34,000.00	\$59,691.03	\$30,000.00	\$62,513.44	\$35,000.00	\$5,000.00
53900	Central Supplies-Equipment Rental	\$5,200.00	\$8,053.99	\$5,200.00	\$3,793.52	\$5,200.00	\$0.00
55301	Central Supplies-Postage	\$7,000.00	\$5,017.32	\$7,000.00	\$2,544.04	\$7,000.00	\$0.00
56010	Central Supplies-Office Supplies	\$16,000.00	\$10,704.92	\$16,000.00	\$9,772.68	\$20,000.00	\$4,000.00
56500	Central Supplies-Office Equipment	\$2,000.00	\$3,445.44	\$2,000.00	\$4,760.91	\$2,000.00	\$0.00
<b>Central Supplies</b>		<b>\$64,200.00</b>	<b>\$86,912.70</b>	<b>\$60,200.00</b>	<b>\$83,384.59</b>	<b>\$69,200.00</b>	<b>\$9,000.00</b>
<b>Board Assessment Appeals</b>							
51620	Bd Assessment Appeals-Part Time Payroll	\$900.00	\$150.00	\$900.00	\$0.00	\$600.00	-\$(\$300.00)
53220	Bd Assessment Appeals-Professional Development	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55400	Bd Assessment Appeals-Advertising & Legal Notices	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	-\$(\$300.00)
<b>Total Board Assessment Appeals</b>		<b>\$1,350.00</b>	<b>\$150.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>-\$(\$600.00)</b>
<b>Building Department</b>							
51620	Building Dept.-Part Times Wages	\$21,726.00	\$22,875.93	\$22,000.00	\$13,816.30	\$37,065.60	\$15,065.60
53010	Building Dept.-Professional Affiliations	\$200.00	\$210.00	\$250.00	\$65.00	\$250.00	\$0.00
53220	Building Dept.-Professional Development	\$250.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00
55500	Building Dept.-Printing & Publications	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55800	Building Dept.-Mileage	\$2,080.00	\$2,120.00	\$2,080.00	\$1,200.00	\$2,080.00	\$0.00
<b>Total Building Department</b>		<b>\$24,506.00</b>	<b>\$25,205.93</b>	<b>\$24,330.00</b>	<b>\$15,106.30</b>	<b>\$39,395.60</b>	<b>\$15,065.60</b>
<b>Fire Marshall</b>							
51620	Fire Marshal-Part Times Wages	\$18,006.00	\$17,659.68	\$18,547.00	\$10,610.53	\$24,757.20	\$6,210.20
53010	Fire Marshal-Professional Affiliations	\$250.00	\$300.00	\$500.00	\$239.29	\$500.00	\$0.00
53200	Fire Marshal-Meetings	\$200.00	\$95.00	\$200.00	\$0.00	\$200.00	\$0.00
53220	Fire Marshal-Professional Development	\$500.00	\$725.00	\$500.00	\$0.00	\$800.00	\$300.00
55500	Fire Marshal-Printing and Publications	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55800	Fire Marshal-Mileage	\$1,500.00	\$1,204.21	\$1,500.00	\$0.00	\$1,500.00	\$0.00
56010	Fire Marshall-Office Supplies	\$0.00	\$240.33	\$0.00	\$0.00	\$0.00	\$0.00
56400	Fire Marshal-Books	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
58269	Fire Marshal-Awards	\$300.00	\$0.00	\$300.00	\$200.00	\$300.00	\$0.00
<b>Total Fire Marshall</b>		<b>\$21,506.00</b>	<b>\$20,224.22</b>	<b>\$22,047.00</b>	<b>\$11,049.82</b>	<b>\$28,557.20</b>	<b>\$6,510.20</b>
<b>Civil Preparedness</b>							

51620	Civil Preparedness-Part Times Wages	\$2,400.00	\$200.00	\$2,400.00	\$2,800.01	\$2,400.00	\$0.00
55500	Civil Preparedness-Printing and Publications	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56010	Civil Preparedness-Office Supplies	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56220	Civil Preparedness-Electricity	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56225	Civil Preparedness-Telephone, Internet & Cable	\$960.00	\$102.66	\$0.00	\$0.00	\$0.00	\$0.00
56500	Civil Preparedness-Office Equipment	\$0.00	\$1,870.01	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Civil Preparedness</b>		<b>\$4,860.00</b>	<b>\$2,172.67</b>	<b>\$2,400.00</b>	<b>\$2,800.01</b>	<b>\$2,400.00</b>	<b>\$0.00</b>
<b>Public Health</b>							
58250	SERAC	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00
58252	Northeast District Department of Health	\$33,267.00	\$33,266.10	\$37,533.20	\$37,533.20	\$39,525.80	\$1,992.60
58253	Day Kimball Homecare	\$4,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
58254	Quinebaug Valley Senior Citizens Center	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
58255	Quinebaug Valley Youth Service	\$3,726.00	\$3,726.00	\$3,784.16	\$3,784.16	\$4,828.96	\$1,044.80
58256	United Services	\$2,577.00	\$2,577.00	\$2,683.50	\$2,683.50	\$2,683.50	\$0.00
58257	Eastern Ct. Conservation Agency	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
58258	Community Kitchens	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
58259	Sexual Assault Crisis Center	\$400.00	\$0.00	\$400.00	\$400.00	\$500.00	\$100.00
58261	TVCCA	\$1,249.00	\$1,000.00	\$3,166.00	\$3,166.00	\$3,200.00	\$34.00
58262	Last Green Valley	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
58263	Access Agency	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
58265	Agricultural Commission	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
58266	Sterling Family Day	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
<b>Public Health Programs Total</b>		<b>\$50,719.00</b>	<b>\$43,069.10</b>	<b>\$54,066.86</b>	<b>\$54,066.86</b>	<b>\$58,338.26</b>	<b>\$4,271.40</b>
<b>Recreation Department</b>							
51610	Recreation-Regular Payroll	\$46,129.00	\$47,042.91	\$47,513.00	\$17,360.49	\$48,938.39	\$1,425.39
51620	Recreation-Part Times Wages	\$107,259.00	\$105,049.08	\$120,715.00	\$85,484.57	\$91,914.45	-( \$28,800.55)
53010	Recreation-Professional Affiliations	\$300.00	\$120.00	\$300.00	\$0.00	\$300.00	\$0.00
53901	Recreation-Recreation Programs	\$17,600.00	\$22,741.09	\$17,600.00	\$13,508.76	\$23,000.00	\$5,400.00
54102	Recreation-Portable Toilets	\$0.00	\$1,715.00	\$3,600.00	\$1,293.00	\$1,800.00	-( \$1,800.00)
54303	Recreation-Grounds Facilities Maintenance	\$0.00	\$0.00	\$0.00	\$70.65	\$0.00	\$0.00
55400	Recreation-Advertising & Legal Notices	\$750.00	\$196.00	\$750.00	\$0.00	\$300.00	-( \$450.00)
55800	Recreation-Mileage	\$650.00	\$118.72	\$650.00	\$0.00	\$300.00	-( \$350.00)
56010	Recreation-Supplies Offices	\$1,000.00	\$366.89	\$1,000.00	\$235.04	\$500.00	-( \$500.00)
56100	Recreation-Sports Supplies	\$1,000.00	\$850.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
56260	Recreation-Gasoline	\$1,000.00	\$407.90	\$1,000.00	\$67.10	\$0.00	-( \$1,000.00)
54101	Recreation-Parks & Grounds-Refuse Removal	\$700.00	\$514.81	\$700.00	\$691.14	\$1,300.00	\$600.00
54102	Recreation-Portable Toilets	\$3,600.00	\$1,642.00	\$3,600.00	\$958.00	\$1,800.00	-( \$1,800.00)
54303	Recreation-Grounds Maintenance	\$2,300.00	\$1,876.44	\$2,300.00	\$417.00	\$2,000.00	-( \$300.00)
56260	Recreation-Parks & Grounds-Gasoline	\$500.00	\$0.00	\$500.00	\$90.34	\$500.00	\$0.00
<b>Recreation Department Totals</b>		<b>\$182,788.00</b>	<b>\$182,640.84</b>	<b>\$201,228.00</b>	<b>\$120,176.09</b>	<b>\$173,652.84</b>	<b>-( \$27,575.16)</b>
<b>Debt</b>							
58300	Debt Service-Financial Advisor	\$400.00	\$350.00	\$400.00	\$0.00	\$400.00	\$0.00
58310	Debt Service-Principal	\$675,000.00	\$675,000.00	\$370,000.00	\$370,000.00	\$390,000.00	\$20,000.00
58320	Debt Service-Interest	\$76,700.00	\$76,700.00	\$55,800.00	\$55,800.00	\$40,600.00	-( \$15,200.00)
<b>Total Debt Service</b>		<b>\$752,100.00</b>	<b>\$752,050.00</b>	<b>\$426,200.00</b>	<b>\$425,800.00</b>	<b>\$431,000.00</b>	<b>\$4,800.00</b>
<b>Employee Benefits</b>							

52200	Employee Benefits-SS & Medicare-Employer Share	\$72,410.00	\$71,113.95	\$76,021.50	\$44,907.62	\$78,800.00	\$2,778.50
52300	Employee Benefits-Retirement Contribution-Employer	\$15,000.00	7650.07	\$15,000.00	\$0.00	\$15,000.00	\$0.00
52600	Employee Benefits-Unemployment Compensation	\$2,000.00	\$14,453.52	\$2,000.00	\$5,844.00	\$2,000.00	\$0.00
52800	Employee Benefits-Medical, Dental & Vision Insurance	\$240,441.00	\$190,054.22	\$210,000.00	\$111,474.73	\$241,500.00	\$31,500.00
52801	Employee Benefits-Life Insurance	\$400.00	\$356.40	\$400.00	\$186.55	\$500.00	\$100.00
	<b>Total Employee Benefits</b>	<b>\$330,251.00</b>	<b>\$283,628.16</b>	<b>\$303,421.50</b>	<b>\$162,412.90</b>	<b>\$337,800.00</b>	<b>\$34,378.50</b>
	<b>Highway and Streets</b>						
51610	Highway & Streets-Regular Payroll	\$219,843.00	\$216,663.28	\$226,438.00	\$129,919.80	\$250,369.60	\$23,931.60
51620	Highway & Streets-Part Time Wages	\$0.00	\$12,292.07	\$0.00	\$0.00	\$9,392.00	\$9,392.00
51630	Highway & Streets-Overtime	\$8,000.00	\$10,800.00	\$12,000.00	\$10,885.54	\$20,000.00	\$8,000.00
53010	Highway & Streets- Professional Development	\$0.00	\$ 0.00	\$0.00	\$1,200.00	\$1,500.00	\$1,500.00
53400	Highway & Streets-Contractual Services	\$30,000.00	\$25,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
54425	Highway & Streets-Tree Removal	\$25,000.00	\$2,565.40	\$25,000.00	\$12,400.00	\$30,000.00	\$5,000.00
54440	Highway & Streets-Equipment Rental	\$7,000.00	\$11,998.50	\$7,000.00	\$463.31	\$7,000.00	\$0.00
54500	Highway & Streets-Road Resurfacing	\$54,813.00	\$44,697.09	\$200,000.00	\$178,845.00	\$200,000.00	\$0.00
54501	Highway & Streets-Roads & Bridge Repairs	\$10,000.00	\$78.40	\$10,000.00	\$25,006.65	\$30,000.00	\$20,000.00
56220	Highway & Streets-Electricity	\$4,000.00	\$4,515.49	\$6,000.00	\$1,905.08	\$8,000.00	\$2,000.00
56290	Highway & Streets-Traffic Control Signs	\$5,000.00	\$4,784.11	\$5,000.00	\$2,777.08	\$5,000.00	\$0.00
56901	Highway & Streets-Safety Equipment	\$3,000.00	\$1,748.35	\$3,000.00	\$3,441.30	\$6,000.00	\$3,000.00
	<b>Total Highway and Streets</b>	<b>\$366,656.00</b>	<b>\$335,142.69</b>	<b>\$524,438.00</b>	<b>\$366,843.76</b>	<b>\$597,261.60</b>	<b>\$72,823.60</b>
	<b>Snow And Ice Removal</b>						
51630	Snow & Ice Removal-Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53400	Snow & Ice Removal-Contractual, Temp & Occasional	\$100,000.00	\$57,302.50	\$100,000.00	\$54,720.00	\$105,000.00	\$5,000.00
54300	Snow & Ice Removal-Equipment Maintenance	\$6,000.00	\$2,603.45	\$6,000.00	\$1,226.65	\$6,000.00	\$0.00
56248	Snow & Ice Removal-Sand	\$15,000.00	\$19,404.00	\$15,000.00	\$5,508.00	\$22,000.00	\$7,000.00
56249	Snow & Ice Removal-Winter Salt	\$30,000.00	\$30,309.19	\$40,000.00	-\$4,365.93	\$50,000.00	\$10,000.00
56470	Snow & Ice Removal-Snow Plow Blades	\$2,000.00	\$3,021.69	\$4,000.00	\$3,164.73	\$5,000.00	\$1,000.00
	<b>Total Snow and Ice Removal</b>	<b>\$153,000.00</b>	<b>\$112,640.83</b>	<b>\$165,000.00</b>	<b>\$60,253.45</b>	<b>\$188,000.00</b>	<b>\$23,000.00</b>
	<b>Highway Equipment Maintenance</b>						
54300	Hwy Equip. Maintenance-Equip & Truck Repairs	\$10,000.00	\$16,859.99	\$20,000.00	\$11,803.41	\$22,000.00	\$2,000.00
56010	Hwy Equip. Maintenance-Equip Maintenance Supplies	\$1,000.00	\$3,778.87	\$3,000.00	\$4,627.30	\$5,000.00	\$2,000.00
56100	Hwy Equip. Maintenance-Hand Tools	\$4,000.00	\$3,928.38	\$3,000.00	\$769.52	\$4,000.00	\$1,000.00
56260	Hwy Equip. Maintenance-Gasoline	\$2,000.00	\$884.02	\$2,500.00	\$136.52	\$2,500.00	\$0.00
56262	Hwy Equip. Maintenance-Motor Oil Lubrication	\$1,000.00	\$697.51	\$1,000.00	\$0.00	\$1,000.00	\$0.00
56263	Hwy Equip. Maintenance-Paint & Paint Supplies	\$1,000.00	\$85.67	\$750.00	\$164.96	\$750.00	\$0.00
	<b>Total Highway Equipment Maintenance</b>	<b>\$19,000.00</b>	<b>\$26,234.44</b>	<b>\$30,250.00</b>	<b>\$17,501.71</b>	<b>\$35,250.00</b>	<b>\$5,000.00</b>
	<b>Highway Garage</b>						
54301	Highway Garage-Building Repairs	\$5,000.00	\$2,385.12	\$4,000.00	\$106.35	\$4,000.00	\$0.00
56010	Highway Garage-Custodian Supplies	\$2,000.00	\$983.59	\$1,000.00	\$1,612.24	\$2,000.00	\$1,000.00
56220	Highway Garage-Electricity	\$3,000.00	\$2,798.84	\$3,000.00	\$2,066.70	\$4,000.00	\$1,000.00
56225	Highway Garage-Telephone, Internet & Cable	\$2,500.00	\$2,483.21	\$1,500.00	\$1,362.41	\$1,500.00	\$0.00
56241	Highway Garage-Propane	\$10,000.00	\$6,783.79	\$8,000.00	\$2,653.89	\$8,000.00	\$0.00
	<b>Total Highway Garage</b>	<b>\$22,500.00</b>	<b>\$15,434.55</b>	<b>\$17,500.00</b>	<b>\$7,801.59</b>	<b>\$19,500.00</b>	<b>\$2,000.00</b>
	<b>Library</b>						
	<b>Total Library</b>	<b>\$90,961.00</b>	<b>\$90,961.00</b>	<b>\$95,500.00</b>	<b>\$95,500.00</b>	<b>\$115,550.00</b>	<b>\$20,050.00</b>
	<b>Water</b>						

	<b>Total Water</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	
	<b>Capital</b>							
57150	Capital-Revaluation	\$9,303.00	\$9,303.00	\$19,000.00	\$19,000.00	\$0.00	-\$(\$19,000.00)	
57200	Capital-Facilities Maintenance	\$5,000.00	\$5,000.00	\$15,000.00	\$15,000.00	\$0.00	-\$(\$15,000.00)	
57300	Capital-Equipment	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	-\$(\$37,500.00)	
57320	Capital-Buses & Vans	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00	-\$(\$135,000.00)	
57340	Capital-Technology-Hardware	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	-\$(\$10,000.00)	
57350	Capital-Technology-Software	\$8,472.00	\$8,472.00	\$1,000.00	\$1,000.00	\$0.00	-\$(\$1,000.00)	
57370	Capital-Emergency	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Total Capital</b>	<b>\$196,775.00</b>	<b>\$196,775.00</b>	<b>\$217,500.00</b>	<b>\$217,500.00</b>	<b>\$0.00</b>	<b>-\$(\$217,500.00)</b>	<b>\$0.00</b>
	<b>Total Town Side</b>	<b>\$3,324,350.00</b>	<b>\$3,212,101.87</b>	<b>\$3,226,522.36</b>	<b>\$2,296,095.97</b>	<b>\$3,310,386.11</b>	<b>\$43,863.75</b>	<b>\$0.00</b>
	<b>School</b>							
59010	Education Budget	\$8,326,777.00	\$8,237,700.09	\$8,474,689.00	\$4,636,491.02	\$8,659,557.00	\$184,868.00	
	<b>Total School</b>	<b>\$8,326,777.00</b>	<b>\$8,237,700.09</b>	<b>\$8,474,689.00</b>	<b>\$4,636,491.02</b>	<b>\$8,659,557.00</b>	<b>\$184,868.00</b>	<b>\$0.00</b>
	<b>Total Budget Including School</b>	<b>\$11,651,127.00</b>	<b>\$11,449,801.96</b>	<b>\$11,701,211.36</b>	<b>\$6,932,586.99</b>	<b>\$11,969,943.11</b>	<b>\$228,731.75</b>	<b>\$0.00</b>