

*As of 2/2/26

Description	FY25 Budget	FY25 Actuals	FY26 Budget	FY26 Actuals*	FY27 Proposed	FY26-27 Variance	FY27 Approved by BOF
Board of Finance							
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
Total Board of Finance	\$56,000.00	\$53,315.58	\$59,700.00	\$600.00	\$33,200.00		-\$(\$26,500.00)
Board of Selectman							
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 Cemetery 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
Total Board of Selectman	\$276,787.00	\$289,973.85	\$352,245.00	\$248,235.71	\$397,587.71		\$45,342.71
Administration							
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
Total Administration	\$149,547.00	\$160,499.93	\$97,460.00	\$43,797.36	\$117,383.18		\$19,923.18
Assessor							
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)

Total Assessor	\$101,070.00	\$98,219.51	\$106,488.00	\$66,582.80	\$112,960.00	\$6,472.00
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Revenue Collector							
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)

Total Revenue Collector	\$79,462.00	\$83,843.79	\$82,580.00	\$49,168.54	\$93,950.20	\$11,370.20
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Treasurer							
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

Total Treasurer	\$43,941.00	\$44,026.46	\$56,838.00	\$45,791.58	\$65,159.60	\$8,321.60
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Legal							
53020	Legal-Town Attorney	\$15,000.00	\$40,214.16	\$20,000.00	\$29,394.83	\$40,000.00	\$20,000.00
	Total Legal	\$15,000.00	\$40,214.16	\$20,000.00	\$29,394.83	\$40,000.00	\$20,000.00

Town Clerk							
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

Total Town Clerk	\$91,851.00	\$106,911.36	\$95,576.00	\$57,632.11	\$111,169.20	\$15,593.20
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Elections						
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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)
Elections		\$45,557.00	\$32,440.30	\$55,574.00	\$26,930.91	\$48,088.00	-\$(\$7,486.00)
Land Use							
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
Total Land Use		\$54,031.00	\$36,663.61	\$46,500.00	\$13,680.00	\$50,000.00	\$3,500.00
Planning Department							
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
Total Planning Department		\$22,500.00	\$2,898.75	\$20,900.00	\$1,153.20	\$5,100.00	-\$(\$15,800.00)
Zoning Board of Appeals							
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
Total Zoning Board of Appeals		\$2,300.00	\$2,107.38	\$2,300.00	\$300.00	\$2,300.00	\$0.00
Probate							
53010	Probate-Professional Affiliations	\$2,000.00	\$3,859.41	\$2,000.00	\$1,931.58	\$1,872.52	-\$(\$127.48)
Total Probate		\$2,000.00	\$3,859.41	\$2,000.00	\$1,931.58	\$1,872.52	-\$(\$127.48)
Inland/Wetlands							
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
Total Inland/Wetlands		\$15,896.00	\$12,635.98	\$16,280.00	\$11,273.31	\$16,676.00	\$396.00
Economic Development							
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
Total Economic Development		\$23,813.00	\$17,225.13	\$12,800.00	\$6,480.76	\$13,707.20	\$907.20
Town Hall							
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
Total Town Hall		\$63,423.00	\$54,024.54	\$54,000.00	\$52,946.20	\$64,727.00	\$10,727.00
Central Supplies							
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
Central Supplies		\$64,200.00	\$86,912.70	\$60,200.00	\$83,384.59	\$69,200.00	\$9,000.00
Board Assessment Appeals							
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)
Total Board Assessment Appeals		\$1,350.00	\$150.00	\$1,200.00	\$0.00	\$600.00	-(\$600.00)
Building Department							
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
Total Building Department		\$24,506.00	\$25,205.93	\$24,330.00	\$15,106.30	\$39,395.60	\$15,065.60
Fire Marshall							
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
Total Fire Marshall		\$21,506.00	\$20,224.22	\$22,047.00	\$11,049.82	\$28,557.20	\$6,510.20
Civil Preparedness							

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
Total Employee Benefits		\$330,251.00	\$283,628.16	\$303,421.50	\$162,412.90	\$337,800.00	\$34,378.50
Highway and Streets							\$0.00
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
Total Highway and Streets		\$366,656.00	\$335,142.69	\$524,438.00	\$366,843.76	\$597,261.60	\$72,823.60
\$0.00							
Snow And Ice Removal							
51630	Snow & Ice Removal-Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53400	Snow & Ice Removal-Contractual, Temp & Occastional	\$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
Total Snow and Ice Removal		\$153,000.00	\$112,640.83	\$165,000.00	\$60,253.45	\$188,000.00	\$23,000.00
\$0.00							
Highway Equipment Maintenance							
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
Total Highway Equipment Maintenance		\$19,000.00	\$26,234.44	\$30,250.00	\$17,501.71	\$35,250.00	\$5,000.00
\$0.00							
Highway Garage							
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
Total Highway Garage		\$22,500.00	\$15,434.55	\$17,500.00	\$7,801.59	\$19,500.00	\$2,000.00
\$0.00							
Library							
Total Library		\$90,961.00	\$90,961.00	\$95,500.00	\$95,500.00	\$115,550.00	\$20,050.00
Water							\$0.00

Total Water	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00
Capital						
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
Total Capital	\$196,775.00	\$196,775.00	\$217,500.00	\$217,500.00	\$0.00	-(\$217,500.00)
Total Town Side	\$3,324,350.00	\$3,212,101.87	\$3,226,522.36	\$2,296,095.97	\$3,310,386.11	\$43,863.75
						\$0.00
School						
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
Total School	\$8,326,777.00	\$8,237,700.09	\$8,474,689.00	\$4,636,491.02	\$8,659,557.00	\$184,868.00
						\$0.00
Total Budget Including School	\$11,651,127.00	\$11,449,801.96	\$11,701,211.36	\$6,932,586.99	\$11,969,943.11	\$228,731.75
						\$0.00