

SALISBURY PROPOSED BUDGET#5

TOWN OF SALISBURY

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.bur330w :Year to Year Comparison Detail Line Items Order 12345 Total YYYY Page Accounts 011401001 to 011409499ZZZZZZZZZ

Fund 011/Description	Actual '21 Expenditures	Actual '22 Expenditures	Actual '23 Expenditures	Adjusted '23 Budget	Proposed '24 Budget	Dollar Change	Perct Change
40-1005-0000-00-100 1ST SELECTMAN SALA	87,964.10	88,214.10	65,723.10	87,969.00	87,969.00	.00	.0
40-1005-0000-00-101 2ND SELECTMAN SALA	9,967.92	9,967.92	6,977.60	9,968.00	9,968.00	.00	.0
40-1005-0000-00-102 3RD SELECTMAN SALA	9,967.92	9,967.92	6,977.60	9,968.00	9,968.00	.00	.0
40-1005-0000-00-800 MILEAGE/ MISC.	160.08	234.00	.00	500.00	500.00	.00	.0
40-1005-0000-00-801 SELECTMEN'S EXP.	.00	.00	.00	500.00	500.00	.00	.0
Division 1005 SELECTMEN	108,060.02	108,383.94	79,678.30	108,905.00	108,905.00	.00	.0
40-1008-0000-00-100 SELECTMANS SECRETA	46,098.75	48,498.92	37,584.51	49,448.00	54,545.00	5,097.00	10.3
40-1008-0000-00-101 ASST. SECRETERY	4,231.64	12,301.49	4,396.00	.00	.00	.00	
40-1008-0000-00-103 TEMP. SECRETARY	251.44	155.08	.00	.00	.00	.00	
40-1008-0000-00-104 SEC. BRDS & COMM.	.00	.00	1,022.00	15,000.00	15,000.00	.00	.0
Division 1008 SECRETARY	50,581.83	60,955.49	43,002.51	64,448.00	69,545.00	5,097.00	7.9
40-1011-0000-00-300 PROBATE COURT	9,504.56	9,425.52	10,748.40	10,750.00	10,750.00	.00	.0
Division 1011 PROBATE	9,504.56	9,425.52	10,748.40	10,750.00	10,750.00	.00	.0
40-1014-0000-00-101 REG. WAGES	17,815.12	10,489.73	9,728.25	17,000.00	17,000.00	.00	.0
40-1014-0000-00-103 ELECTION WAGES	8,912.40	4,770.16	12,776.98	15,000.00	15,000.00	.00	.0
40-1014-0000-00-300 SUPPLIES	3,427.00	2,473.26	1,991.01	4,000.00	4,000.00	.00	.0
40-1014-0000-00-302 POSTAGE	.00	140.70	27.90	.00	.00	.00	
40-1014-0000-00-400 VOTING MACHINES	3,183.62	1,630.77	4,868.67	4,000.00	6,000.00	2,000.00	50.0
40-1014-0000-00-500 MILEAGE	.00	63.18	61.25	500.00	500.00	.00	.0
40-1014-0000-00-501 CONFERENCES	180.00	200.95	640.00	1,000.00	1,000.00	.00	.0
40-1014-0000-00-502 MEMBERSHIPS/DUES	160.00	210.00	190.00	250.00	250.00	.00	.0
Division 1014 REGISTRARS	33,678.14	19,978.75	30,284.06	41,750.00	43,750.00	2,000.00	4.7
40-1017-0000-00-103 SECRETARY	500.00	1,000.00	550.00	1,100.00	1,100.00	.00	.0
40-1017-0000-00-104 TOWN REPORT	5,562.00	5,870.00	5,152.00	6,750.00	7,000.00	250.00	3.7
40-1017-0000-00-400 PENSION CONSULTANT	6,265.00	6,115.00	4,200.00	8,000.00	8,000.00	.00	.0
Division 1017 BD OF FINANCE	12,327.00	12,985.00	9,902.00	15,850.00	16,100.00	250.00	1.5
40-1020-0000-00-400 AUDITORS	16,425.00	18,750.00	.00	20,000.00	20,000.00	.00	.0
40-1020-0000-00-800 INTERNAL AUDITING	.00	.00	.00	.00	.00	.00	
Division 1020 AUDITORS	16,425.00	18,750.00	.00	20,000.00	20,000.00	.00	.0
40-1026-0000-00-100 ASSESSOR SALARY	61,811.20	61,572.53	45,975.82	64,029.00	67,230.00	3,201.00	5.0
40-1026-0000-00-103 ASSISTANT SALARY	12,721.01	13,075.43	12,114.77	21,195.00	22,255.00	1,060.00	5.0
40-1026-0000-00-104 CLERICAL/REVAL	.00	.00	.00	.00	.00	.00	
40-1026-0000-00-300 SUPPLIES/EQUIPMENT	1,422.77	971.51	320.75	2,000.00	2,000.00	.00	.0
40-1026-0000-00-302 POSTAGE	.00	.00	.00	.00	.00	.00	
40-1026-0000-00-500 MILEAGE	631.26	352.80	601.52	1,000.00	1,000.00	.00	.0
40-1026-0000-00-501 SEMINARS/SCHOOL	230.01	.00	275.00	1,000.00	1,000.00	.00	.0
40-1026-0000-00-502 DUES/MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	.00	.0
40-1026-0000-00-503 BOOKS	640.00	330.00	.00	600.00	600.00	.00	.0
40-1026-0000-00-504 MAPS	.00	.00	4,450.00	1,600.00	3,500.00	1,900.00	118.7
40-1026-0000-00-701 REVALUATION	9,877.53	.00	.00	15,000.00	15,000.00	.00	.0
40-1026-0000-00-725 COMPUTER SERVICES	20,157.00	18,638.00	15,893.50	17,450.00	20,000.00	2,550.00	14.6
Division 1026 ASSESSOR	107,590.78	95,040.27	79,731.36	123,974.00	132,685.00	8,711.00	7.0
40-1029-0000-00-104 STIPEND BD MEMBER	.00	.00	.00	.00	.00	.00	
40-1029-0000-00-800 MISCELLANOUS	.00	.00	.00	250.00	250.00	.00	.0

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Fund 011/Description	Actual '21 Expenditures	Actual '22 Expenditures	Actual '23 Expenditures	Adjusted '23 Budget	Proposed '24 Budget	Dollar Change	Percnt Change
Division 1029 BD OF TAX REVIEW	.00	.00	.00	250.00	250.00	.00	.0
40-1032-0000-00-101 TAX COLLECTOR SALA	64,790.12	79,429.83	55,710.49	54,537.00	57,264.00	2,727.00	5.0
40-1032-0000-00-103 CLERICAL WORKERS	25,527.53	7,768.27	5,464.31	26,000.00	27,300.00	1,300.00	5.0
40-1032-0000-00-300 SUPPLIES	1,124.71	789.36	64.56	1,200.00	1,200.00	.00	.0
40-1032-0000-00-302 POSTAGE	.00	.00	.00	4,200.00	4,200.00	.00	.0
40-1032-0000-00-401 PRINTING SERVICES	2,146.49	2,254.43	1,701.61	2,700.00	2,700.00	.00	.0
40-1032-0000-00-402 COMPUTER SERVICES	7,275.00	7,450.00	7,822.50	9,000.00	10,000.00	1,000.00	11.1
40-1032-0000-00-502 MILEAGE/DUES/MISC.	641.65	2,201.75	1,664.26	2,000.00	2,400.00	400.00	20.0
40-1032-0000-00-600 BONDING	700.00	700.00	700.00	750.00	750.00	.00	.0
40-1032-0000-00-700 CT DELINQUENT FEE	.00	250.00	250.00	250.00	250.00	.00	.0
Division 1032 TAX COLLECTOR	102,205.50	100,843.64	73,377.73	100,637.00	106,064.00	5,427.00	5.3
40-1035-0000-00-800 TAX REFUNDS	5,104.32	13,287.36	7,203.08	5,000.00	7,500.00	2,500.00	50.0
Division 1035 TAX REFUNDS	5,104.32	13,287.36	7,203.08	5,000.00	7,500.00	2,500.00	50.0
40-1038-0000-00-100 ACCOUNTANT SALARY	80,102.36	83,020.10	61,838.84	86,909.00	91,255.00	4,346.00	5.0
40-1038-0000-00-101 TREASURER	6,753.76	7,124.79	5,323.19	7,481.00	7,855.00	374.00	5.0
40-1038-0000-00-300 SUPPLIES	579.58	2,730.96	487.74	2,000.00	2,500.00	500.00	25.0
40-1038-0000-00-302 POSTAGE	.00	.00	.00	1,500.00	1,600.00	100.00	6.6
40-1038-0000-00-400 ACCOUNTING ASSISTA	.00	108.00	.00	24,000.00	46,800.00	22,800.00	95.0
40-1038-0000-00-600 BONDING	400.00	400.00	400.00	450.00	900.00	450.00	100.0
40-1038-0000-00-725 COMPUTER SERVICES	720.00	720.00	720.00	1,000.00	2,500.00	1,500.00	150.0
40-1038-0000-00-800 MISC./SEMINARS	1,506.68	1,428.00	714.00	2,000.00	2,500.00	500.00	25.0
Division 1038 ACCOUNTING	90,062.38	95,531.85	69,483.77	125,340.00	155,910.00	30,570.00	24.3
40-1041-0000-00-701 SELECTMAN LEGAL	10,740.45	15,466.15	8,047.00	20,000.00	20,000.00	.00	.0
40-1041-0000-00-704 BD OF FIN LEGAL	.00	.00	.00	1,000.00	1,000.00	.00	.0
40-1041-0000-00-706 ASSESSOR LEGAL	.00	5,695.00	10,620.00	.00	5,000.00	5,000.00	
40-1041-0000-00-708 TAX COLLECTOR LEGA	.00	.00	.00	.00	.00	.00	
40-1041-0000-00-713 PLANNING/ZONING	5,527.50	38,179.00	21,032.50	30,000.00	30,000.00	.00	.0
40-1041-0000-00-714 ZBA LEGAL	975.00	721.50	.00	5,000.00	5,000.00	.00	.0
40-1041-0000-00-759 CONSERVATION COMM.	8,565.00	8,341.50	.00	5,000.00	5,000.00	.00	.0
40-1041-0000-00-760 HISTORIC DIST. LEG	.00	.00	.00	.00	5,000.00	5,000.00	
40-1041-0000-00-790 MISCELLANEOUS	11,535.00	17,870.50	4,252.50	33,952.00	30,000.00	3,952.00-	11.6-
40-1041-0000-00-800 LEGAL REVALUATION	.00	15,105.00	315.00	.00	.00	.00	
Division 1041 LEGAL FEES	37,342.95	101,378.65	44,267.00	94,952.00	101,000.00	6,048.00	6.3
40-1043-0000-00-100 TOWN CLERK SALARY	58,170.00	60,455.35	44,980.90	63,216.00	66,377.00	3,161.00	5.0
40-1043-0000-00-101 ASST. TOWN CLERK	42,481.78	46,885.27	27,410.28	43,075.00	45,229.00	2,154.00	5.0
40-1043-0000-00-102 TEMP. CLERK	651.58	.00	.00	.00	.00	.00	
40-1043-0000-00-300 SUPPLIES	2,554.48	1,926.87	1,161.12	5,000.00	5,000.00	.00	.0
40-1043-0000-00-301 COMPUTER SUPPLIES	576.79	1,094.21	.00	2,000.00	2,000.00	.00	.0
40-1043-0000-00-302 POSTAGE	.00	.00	.00	.00	.00	.00	
40-1043-0000-00-402 COMPUTER SUPPORT	11,574.55	10,594.68	7,848.52	14,000.00	16,000.00	2,000.00	14.2
40-1043-0000-00-403 MAIN. OF MAPS	195.97	.00	.00	1,000.00	1,000.00	.00	.0
40-1043-0000-00-502 DUES/SEMINARS	610.00	861.76	305.00	2,500.00	2,500.00	.00	.0
40-1043-0000-00-731 RECORD RESTORATION	10,800.00	10,022.48	330.15	16,500.00	16,500.00	.00	.0
Division 1043 TOWN CLERK	127,615.15	131,840.62	82,035.97	147,291.00	154,606.00	7,315.00	4.9
40-1049-0000-00-101 LAND USE OFFICER	69,716.74	85,549.78	61,861.04	85,300.00	89,587.00	4,287.00	5.0

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Fund 011/Description	Actual '21 Expenditures	Actual '22 Expenditures	Actual '23 Expenditures	Adjusted '23 Budget	Proposed '24 Budget	Dollar Change	Percnt Change
40-1049-0000-00-102 LAND USE ASST.	.00	.00	.00	.00	55,000.00	55,000.00	
40-1049-0000-00-103 LAND CLERICAL RECO	6,781.47	20,689.08	18,723.65	40,000.00	5,000.00	35,000.00-	87.5-
40-1049-0000-00-104 ZBA RECORDNG	.00	.00	2,068.00	.00	5,000.00	5,000.00	
40-1049-0000-00-105 CONSERVATION RECOR	.00	.00	2,117.50	.00	6,700.00	6,700.00	
40-1049-0000-00-106 IWWC RECORDING	.00	.00	3,839.50	.00	7,000.00	7,000.00	
40-1049-0000-00-300 SUPPLIES	1,452.38	1,276.07	67.98	4,000.00	3,000.00	1,000.00-	25.0-
40-1049-0000-00-320 ESCROW EXPENSE	.00	.00	.00	.00	.00	.00	
40-1049-0000-00-400 POC	1,625.00	16,356.25	10,657.50	20,000.00	20,000.00	.00	.0
40-1049-0000-00-403 ZONING MAPS	.00	.00	3,447.50	2,500.00	15,000.00	12,500.00	500.0
40-1049-0000-00-404 COMPUTER SUPPORT	1,275.00	2,275.00	17,398.75	20,000.00	20,000.00	.00	.0
40-1049-0000-00-500 MILEAGE	.00	115.92	.00	500.00	500.00	.00	.0
40-1049-0000-00-502 SCHOOL	455.00	305.00	840.00	1,500.00	2,500.00	1,000.00	66.6
40-1049-0000-00-600 NW CONSERVATION DI	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0
40-1049-0000-00-700 VILLAGE PLANNING	.00	750.00	.00	5,000.00	5,000.00	.00	.0
40-1049-0000-00-800 MISC	1,608.25	95.00	60.19	1,000.00	1,000.00	.00	.0
Division 1049 LAND USE	82,913.84	128,612.10	122,281.61	181,000.00	236,487.00	55,487.00	30.6
40-1052-0000-00-103 CLERICAL	1,548.29	2,255.98	.00	3,500.00	.00	3,500.00-	
40-1052-0000-00-900 ZBA MISCELLANEOUS	131.74	110.00	.00	500.00	500.00	.00	.0
Division 1052 ZBA	1,680.03	2,365.98	.00	4,000.00	500.00	3,500.00-	87.5-
40-1055-0000-00-200 ELECTRIC	10,496.45	14,292.58	10,400.28	14,000.00	16,000.00	2,000.00	14.2
40-1055-0000-00-201 TELEPHONE	20,092.08	21,471.51	21,221.00	22,000.00	24,500.00	2,500.00	11.3
40-1055-0000-00-202 SEWER/WATER	5,619.17	7,633.33	8,000.72	7,200.00	8,500.00	1,300.00	18.0
40-1055-0000-00-203 HEAT	7,603.56	10,485.01	11,418.09	11,000.00	12,500.00	1,500.00	13.6
40-1055-0000-00-301 BUILDING SUPPLIES	2,798.29	1,145.01	1,416.45	4,000.00	4,000.00	.00	.0
40-1055-0000-00-303 JANITORIAL SERVICE	23,900.32	25,679.02	18,689.13	27,248.00	28,700.00	1,452.00	5.3
40-1055-0000-00-800 MISCELLANEOUS	15,931.55	16,561.83	6,253.14	17,000.00	17,000.00	.00	.0
Division 1055 TOWN HALL OPERATI	86,441.42	97,268.29	77,398.81	102,448.00	111,200.00	8,752.00	8.5
40-1056-0000-00-300 SUPPLIES	9,332.73	5,637.95	4,733.24	8,500.00	8,500.00	.00	.0
40-1056-0000-00-302 POSTAGE	10,970.43	9,087.53	6,328.67	3,000.00	3,300.00	300.00	10.0
40-1056-0000-00-700 LEGAL NOTICES	7,685.58	8,447.45	8,084.68	7,000.00	12,000.00	5,000.00	71.4
40-1056-0000-00-725 COMPUTER SUPPORT	10,047.17	20,821.09	6,883.24	20,000.00	20,000.00	.00	.0
40-1056-0000-00-730 SOFTWARE FEES	.00	.00	6,191.70	.00	7,500.00	7,500.00	
40-1056-0000-00-731 EQUIPMENT REPLACEM	5,250.81	27,802.98	5,179.96	10,000.00	10,000.00	.00	.0
40-1056-0000-00-732 EQUIPMENT CONTRACT	19,599.32	21,214.66	13,299.02	23,200.00	23,200.00	.00	.0
40-1056-0000-00-800 MISCELLANEOUS	.00	190.00	70.00	500.00	500.00	.00	.0
Division 1056 TOWN HALL OFFICE	62,886.04	93,201.66	50,770.51	72,200.00	85,000.00	12,800.00	17.7
40-1058-0000-00-505 PENSION PLAN	217,676.93	228,809.67	53,513.35	276,000.00	289,800.00	13,800.00	5.0
Division 1058 PENSION PLAN	217,676.93	228,809.67	53,513.35	276,000.00	289,800.00	13,800.00	5.0
40-1060-0000-00-505 LONGEVITY	15,833.26	20,684.73	12,950.06	22,000.00	23,100.00	1,100.00	5.0
Division 1060 LONGEVITY	15,833.26	20,684.73	12,950.06	22,000.00	23,100.00	1,100.00	5.0
40-1061-0000-00-505 FICA TAXES	144,315.91	151,180.71	106,076.95	152,500.00	160,125.00	7,625.00	5.0
Division 1061 FICA TAXES	144,315.91	151,180.71	106,076.95	152,500.00	160,125.00	7,625.00	5.0
40-1064-0000-00-505 HOSPITAL INSURANCE	695,792.20	705,446.96	660,259.85	785,606.00	862,040.00	76,434.00	9.7
Division 1064 HOSPITAL INSURANC	695,792.20	705,446.96	660,259.85	785,606.00	862,040.00	76,434.00	9.7

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Fund 011/Description	Actual '21 Expenditures	Actual '22 Expenditures	Actual '23 Expenditures	Adjusted '23 Budget	Proposed '24 Budget	Dollar Change	Percnt Change
40-1067-0000-00-505 WORKERS COMP.	38,906.00	42,197.25	43,742.25	48,932.00	48,932.00	.00	.0
Division 1067 WORKERS COMP.	38,906.00	42,197.25	43,742.25	48,932.00	48,932.00	.00	.0
40-1070-0000-00-505 LIFE/ DISABILITY	11,699.37	11,664.41	8,072.76	12,000.00	12,000.00	.00	.0
Division 1070 LIFE & DISABILITY	11,699.37	11,664.41	8,072.76	12,000.00	12,000.00	.00	.0
40-1073-0000-00-505 UNEMPLOYMENT COMP.	2,816.48	.00	.00	2,000.00	2,000.00	.00	.0
Division 1073 UNEMPLOYMENT COMP	2,816.48	.00	.00	2,000.00	2,000.00	.00	.0
40-1080-0000-00-600 BUILD, AUTO LIAB	52,882.35	66,880.26	75,339.71	58,000.00	58,000.00	.00	.0
40-1080-0000-00-700 INS DEDUCTIBLE	.00	.00	3,416.50	.00	5,000.00	5,000.00	
Division 1080 MULT. INSURANCES	52,882.35	66,880.26	78,756.21	58,000.00	63,000.00	5,000.00	8.6
40-1082-0000-00-505 COUNCIL OF SMALL T	975.00	725.00	975.00	725.00	1,000.00	275.00	37.9
Division 1082 COUNCIL OF SMALL	975.00	725.00	975.00	725.00	1,000.00	275.00	37.9
40-1083-0000-00-505 CT CONF OF MUNICIP	2,768.00	2,768.00	2,768.00	2,770.00	2,800.00	30.00	1.0
Division 1083 CT CONN OF MUNICI	2,768.00	2,768.00	2,768.00	2,770.00	2,800.00	30.00	1.0
40-1085-0000-00-505 N.W.C.O.G.	1,494.00	2,890.40	3,352.80	2,900.00	3,400.00	500.00	17.2
Division 1085 N.W.C.O.G.	1,494.00	2,890.40	3,352.80	2,900.00	3,400.00	500.00	17.2
40-1086-0000-00-500 NW CT RPC	.00	.00	.00	.00	.00	.00	
Division 1086 NW CT RPC	.00	.00	.00	.00	.00	.00	
40-1088-0000-00-505 HOUS. RIVER COMM.	350.00	400.00	400.00	400.00	400.00	.00	.0
Division 1088 HOUS. RIVER COMM.	350.00	400.00	400.00	400.00	400.00	.00	.0
40-1091-0000-00-200 STREET LIGHTS	25,615.34	24,425.92	14,625.04	24,700.00	24,700.00	.00	.0
40-1091-0000-00-500 CROSSING LIGHTS	.00	.00	.00	.00	5,000.00	5,000.00	
Division 1091 STREET LIGHTING	25,615.34	24,425.92	14,625.04	24,700.00	29,700.00	5,000.00	20.2
40-1097-0000-00-101 ADMIN. CON COMM.	21,103.72	25.00	.00	.00	.00	.00	
40-1097-0000-00-300 SUPPLIES	.00	.00	.00	.00	.00	.00	
40-1097-0000-00-400 NW CONSERVATION DI	1,200.00	.00	.00	.00	.00	.00	
40-1097-0000-00-502 SEMINARS	.00	.00	.00	.00	.00	.00	
40-1097-0000-00-800 MISCELLANEOUS	.00	540.00	.00	.00	.00	.00	
Division 1097 CONSERVATION	22,303.72	565.00	.00	.00	.00	.00	
Department 10 ADMINISTRATION	2,167,847.52	2,348,487.43	1,765,657.38	2,607,328.00	2,858,549.00	251,221.00	9.6
40-2005-0000-00-505 VOL. PENSION	32,500.00	18,064.50	5,600.00	35,000.00	35,000.00	.00	.0
Division 2005 VOL.PENSION	32,500.00	18,064.50	5,600.00	35,000.00	35,000.00	.00	.0
40-2009-0000-00-500 EDUCATION	.00	.00	.00	250.00	250.00	.00	.0
40-2009-0000-00-911 EMERGENCY PREP.	2,500.00	5,000.00	2,500.00	5,000.00	5,000.00	.00	.0
Division 2009 EMERGENCY PREP.	2,500.00	5,000.00	2,500.00	5,250.00	5,250.00	.00	.0
40-2010-0000-00-100 FIRE COMMISSION	50,000.00	49,650.00	28,950.00	50,000.00	50,000.00	.00	.0
40-2010-0000-00-505 LAKEVILLE HOSE CO	278,600.00	285,600.00	226,950.00	302,600.00	336,100.00	33,500.00	11.0
Division 2010 LAKEVILLE HOSE CO	328,600.00	335,250.00	255,900.00	352,600.00	386,100.00	33,500.00	9.5

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Fund 011/Description	Actual '21 Expenditures	Actual '22 Expenditures	Actual '23 Expenditures	Adjusted '23 Budget	Proposed '24 Budget	Dollar Change	Percnt Change
40-2020-0000-00-505 LITCH CNTY DISP.	40,765.34	41,220.00	49,034.70	44,000.00	49,100.00	5,100.00	11.5
Division 2020 LITCHFIELD CTY DI	40,765.34	41,220.00	49,034.70	44,000.00	49,100.00	5,100.00	11.5
40-2030-0000-00-100 BLDG. INSP SALARY	68,029.10	72,699.94	54,128.41	76,073.00	79,876.00	3,803.00	5.0
40-2030-0000-00-101 DEPUTY BLDG INSP	.00	.00	.00	.00	.00	.00	.0
40-2030-0000-00-103 SECRETARY	10,000.00	10,349.31	8,612.63	10,868.00	11,412.00	544.00	5.0
40-2030-0000-00-300 SUPPLIES	1,484.88	621.59	507.53	2,500.00	2,500.00	.00	.0
40-2030-0000-00-301 CODE PUBLICATIONS	.00	.00	1,182.31	1,000.00	1,200.00	200.00	20.0
40-2030-0000-00-403 COMPUTER SERVICES	1,275.00	1,275.00	1,338.75	3,500.00	3,500.00	.00	.0
40-2030-0000-00-500 AUTOMOBILE EXPENSE	1,406.24	1,880.33	1,095.52	3,000.00	3,000.00	.00	.0
40-2030-0000-00-502 SCHOOL	45.00	130.00	210.00	500.00	500.00	.00	.0
Division 2030 BUILDING INSPECTO	82,240.22	86,956.17	67,075.15	97,441.00	101,988.00	4,547.00	4.6
40-2035-0000-00-100 ADMINISTRATION	.00	.00	.00	.00	.00	.00	.0
40-2035-0000-00-101 INSPECTIONS	11,805.00	14,689.26	12,517.50	18,000.00	19,200.00	1,200.00	6.6
40-2035-0000-00-103 FIRE INVESTIGATION	790.00	1,402.50	.00	3,000.00	3,000.00	.00	.0
40-2035-0000-00-104 BURNING OFFICIAL	500.00	1,000.00	500.00	1,000.00	1,000.00	.00	.0
40-2035-0000-00-300 SUPPLIES	840.53	703.02	1,020.00	1,000.00	1,500.00	500.00	50.0
40-2035-0000-00-301 CODE PUBLICATIONS	.00	.00	324.95	1,000.00	1,000.00	.00	.0
40-2035-0000-00-500 AUTOMOBILE EXPENSE	1,059.21	492.01	248.72	2,500.00	1,500.00	1,000.00-	40.0-
40-2035-0000-00-502 SCHOOL	42.00	148.20	30.00	1,000.00	500.00	500.00-	50.0-
Division 2035 FIRE MARSHAL	15,036.74	18,434.99	14,641.17	27,500.00	27,700.00	200.00	.7
40-2040-0000-00-103 SCHOOL CROSSING GU	10,887.14	9,963.90	7,279.50	13,639.00	14,321.00	682.00	5.0
40-2040-0000-00-200 CROSSING LIGHTS	744.86	635.04	404.55	2,200.00	2,200.00	.00	.0
40-2040-0000-00-201 TELEPHONE	.00	.00	.00	.00	.00	.00	.0
40-2040-0000-00-300 RESIDENT TROOPER	138,570.66	157,825.96	36.14	190,000.00	165,000.00	25,000.00-	13.1-
40-2040-0000-00-301 DARE	.00	1,614.32	.00	2,000.00	2,000.00	.00	.0
40-2040-0000-00-400 SPEED SIGN	83.77	.00	.00	5,000.00	5,000.00	.00	.0
40-2040-0000-00-401 EXTRA TRAFFIC POLI	.00	.00	.00	.00	.00	.00	.0
40-2040-0000-00-500 TROOPER O-T	2,084.03	2,380.80	3,292.05	4,500.00	5,000.00	500.00	11.1
40-2040-0000-00-501 CONSTABLE WAGES	3,313.72	1,406.71	4,240.00	5,000.00	5,000.00	.00	.0
40-2040-0000-00-800 CONSTABLE MISC.	102.00	1,349.25	.00	3,500.00	3,500.00	.00	.0
40-2040-0000-00-900 EQUIPMENT/MAINTANE	2,693.93	6,877.29	247.50	5,000.00	5,000.00	.00	.0
Division 2040 POLICE PROTECTION	158,480.11	182,053.27	15,499.74	230,839.00	207,021.00	23,818.00-	10.3-
40-2050-0000-00-800 CIVIL PREPAREDNESS	.00	.00	.00	5.00	5.00	.00	.0
Division 2050 CIVIL PREPAREDNES	.00	.00	.00	5.00	5.00	.00	.0
40-2060-0000-00-800 SARA	.00	.00	.00	5.00	5.00	.00	.0
Division 2060 SARA	.00	.00	.00	5.00	5.00	.00	.0
40-2080-0000-00-200 ELECTRIC	.00	.00	.00	.00	.00	.00	.0
40-2080-0000-00-201 TELEPHONE	978.95	1,122.63	702.84	1,500.00	1,500.00	.00	.0
40-2080-0000-00-203 HEAT	970.27	946.59	553.42	1,000.00	1,000.00	.00	.0
40-2080-0000-00-600 DOG CARE	130.00	.00	.00	2,000.00	2,000.00	.00	.0
40-2080-0000-00-601 ADS	4.35	.00	5.80	50.00	50.00	.00	.0
40-2080-0000-00-602 SUPPLIES	222.39	24.00	122.06	250.00	250.00	.00	.0
40-2080-0000-00-603 MILEAGE	476.22	254.37	587.27	1,500.00	1,500.00	.00	.0
40-2080-0000-00-604 VET	64.58	159.40	.00	500.00	500.00	.00	.0
40-2080-0000-00-605 STATE FEES	1,558.00	.00	.00	.00	.00	.00	.0

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Fund 011/Description	Actual '21 Expenditures	Actual '22 Expenditures	Actual '23 Expenditures	Adjusted '23 Budget	Proposed '24 Budget	Dollar Change	Percnt Change
40-2080-0000-00-606 STATE TAG FEES	.00	.00	.00	.00	.00	.00	
40-2080-0000-00-800 DOG WARDEN	6,500.00	6,831.00	4,788.00	7,182.00	7,548.00	366.00	5.1
40-2080-0000-00-900 MISC.	.00	.00	.00	250.00	250.00	.00	.0
Division 2080 DOG WARDEN	10,904.76	9,337.99	6,759.39	14,232.00	14,598.00	366.00	2.5
40-2090-0000-00-103 WATER PATROL WAGES	3,138.27	4,298.21	5,040.00	7,000.00	7,000.00	.00	.0
40-2090-0000-00-305 BOAT EXPENSES	3,121.59	1,377.14	1,639.20	1,500.00	2,000.00	500.00	33.3
40-2090-0000-00-600 MISCELLANEOUS	75.75	.00	.00	500.00	500.00	.00	.0
Division 2090 WATER PATROL	6,335.61	5,675.35	6,679.20	9,000.00	9,500.00	500.00	5.5
Department 20 PUBLIC SAFETY	677,362.78	701,992.27	423,689.35	815,872.00	836,267.00	20,395.00	2.5
40-3010-0000-00-100 FOREMAN	75,236.00	78,468.66	37,320.84	81,764.00	161,616.00	79,852.00	97.6
40-3010-0000-00-102 CREW WAGES	481,511.20	510,707.36	367,100.22	520,042.00	459,600.00	60,442.00-	11.6-
40-3010-0000-00-104 WAGES OVER TIME	11,898.82	7,477.81	1,177.26	8,500.00	8,500.00	.00	.0
40-3010-0000-00-105 LONGEVITY	28,107.57	22,976.53	22,982.70	28,000.00	28,000.00	.00	.0
40-3010-0000-00-203 FUEL	36,964.89	61,880.82	36,081.34	70,000.00	70,000.00	.00	.0
40-3010-0000-00-400 SUPPLIES	40,823.43	34,437.04	21,819.77	38,000.00	40,000.00	2,000.00	5.2
40-3010-0000-00-401 TOOLS	16,524.37	6,584.63	4,480.90	10,000.00	10,000.00	.00	.0
40-3010-0000-00-407 EQUIPMENT REPAIRS	83,705.91	75,940.87	36,862.69	85,000.00	90,000.00	5,000.00	5.8
40-3010-0000-00-408 LAWN EQUIP. REPAIR	4,286.77	558.40	2,173.58	6,000.00	6,000.00	.00	.0
40-3010-0000-00-409 TIRES	12,324.73	6,488.63	.00	15,000.00	17,000.00	2,000.00	13.3
40-3010-0000-00-700 MISC. BENEFITS	5,953.80	6,460.57	4,894.77	9,000.00	9,000.00	.00	.0
40-3010-0000-00-800 MISCELLANEOUS	4,605.06	2,112.08	5.70	.00	.00	.00	.0
Division 3010 HIGHWAY GEN MAIN	801,942.55	814,093.40	534,899.77	871,306.00	899,716.00	28,410.00	3.2
40-3020-0000-00-400 ENGINEERING STUDIE	.00	.00	.00	4,000.00	4,000.00	.00	.0
Division 3020 ENGINEERING	.00	.00	.00	4,000.00	4,000.00	.00	.0
40-3030-0000-00-103 SNOW WAGES	43,193.21	49,391.62	37,583.05	60,000.00	60,000.00	.00	.0
40-3030-0000-00-300 SALT	46,945.96	80,601.82	60,373.88	107,000.00	107,000.00	.00	.0
40-3030-0000-00-301 SAND	13,333.54	32,035.52	32,361.86	62,000.00	62,000.00	.00	.0
40-3030-0000-00-780 FLOW BLADES	13,840.00	2,150.00	.00	15,000.00	15,000.00	.00	.0
40-3030-0000-00-800 REPAIRS	6,640.59	11,032.63	.00	9,000.00	9,000.00	.00	.0
Division 3030 SNOW & ICE REMOVA	123,953.30	175,211.59	130,318.79	253,000.00	253,000.00	.00	.0
40-3040-0000-00-301 SIGNAGE	3,371.70	3,652.85	1,760.00	5,700.00	5,700.00	.00	.0
Division 3040 HIGHWAY MATERIALS	3,371.70	3,652.85	1,760.00	5,700.00	5,700.00	.00	.0
40-3050-0000-00-200 ELECTRIC	9,087.67	9,592.46	8,731.60	9,300.00	15,000.00	5,700.00	61.2
40-3050-0000-00-201 TELEPHONE	1,317.87	1,342.59	2,413.46	1,900.00	3,600.00	1,700.00	89.4
40-3050-0000-00-202 SEWER/WATER	720.60	625.86	531.99	750.00	750.00	.00	.0
40-3050-0000-00-203 HEAT	3,752.59	6,138.46	3,935.36	9,000.00	9,000.00	.00	.0
40-3050-0000-00-300 PUMP OIL FILTER/SE	1,961.80	2,915.25	.00	8,000.00	8,000.00	.00	.0
40-3050-0000-00-301 BUILDING SUPPLIES	2,791.63	.00	544.25	3,000.00	3,000.00	.00	.0
40-3050-0000-00-401 BUILDING REPAIRS	6,597.60	9,609.16	16,597.19	14,000.00	15,000.00	1,000.00	7.1
40-3050-0000-00-800 MISCELLANEOUS	687.95	625.22	672.11	2,000.00	1,000.00	1,000.00-	50.0-
Division 3050 TOWN GARAGE MAIN	26,917.71	30,849.00	33,425.96	47,950.00	55,350.00	7,400.00	15.4
40-3060-0000-00-300 TRANSFERS	.00	.00	.00	.00	.00	.00	
40-3060-0000-00-301 IMP/UNIMPROVED ROA	112,342.99	262,596.11	130,703.47	200,000.00	200,000.00	.00	.0

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Fund 011/Description	Actual '21 Expenditures	Actual '22 Expenditures	Actual '23 Expenditures	Adjusted '23 Budget	Proposed '24 Budget	Dollar Change	Perct Change
40-3060-0000-00-305 TOWN AID ROAD	276,658.78	271,124.82	101,141.58	294,608.00	300,427.00	5,819.00	1.9
Division 3060 ROAD WORK	389,001.77	533,720.93	231,845.05	494,608.00	500,427.00	5,819.00	1.1
40-3070-0000-00-301 TREE CARE	57,250.50	59,540.04	13,965.00	50,000.00	55,000.00	5,000.00	10.0
Division 3070 TREE CARE	57,250.50	59,540.04	13,965.00	50,000.00	55,000.00	5,000.00	10.0
40-3071-0000-00-301 BLASTING	.00	.00	.00	.00	.00	.00	
Division 3071 BLASTING	.00	.00	.00	.00	.00	.00	
40-3080-0000-00-203 HEAT	.00	.00	.00	.00	.00	.00	
Division 3080 PAINT BUILDING	.00	.00	.00	.00	.00	.00	
40-3090-0000-00-800 SALT SHED MAIN	.00	7,520.00cr	.00	.00	.00	.00	
Division 3090 SAND & SALT SHED	.00	7,520.00cr	.00	.00	.00	.00	
Department 30 HIGHWAYS	1,402,437.53	1,609,547.81	946,214.57	1,726,564.00	1,773,193.00	46,629.00	2.7
40-4010-0000-00-505 TRANSFER STATION	326,516.00	342,842.00	181,707.00	363,414.00	388,850.00	25,436.00	7.0
40-4010-0000-00-800 SSRRA	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0
Division 4010 TRANSFER STATION	351,516.00	367,842.00	206,707.00	388,414.00	413,850.00	25,436.00	6.5
40-4030-0000-00-505 HZD WASTE RECYCLIN	480.35	3,724.62	1,871.72	3,000.00	3,000.00	.00	.0
Division 4030 RECYCLING COORDIN	480.35	3,724.62	1,871.72	3,000.00	3,000.00	.00	.0
Department 40 SANITATION	351,996.35	371,566.62	208,578.72	391,414.00	416,850.00	25,436.00	6.5
40-5010-0000-00-505 S.V.N.A.	114,311.00	114,311.00	85,733.25	114,311.00	114,311.00	.00	.0
Division 5010 S.V.N.A.	114,311.00	114,311.00	85,733.25	114,311.00	114,311.00	.00	.0
40-5020-0000-00-505 N.W. MENTAL HEALTH	14,076.00	14,076.00	14,076.00	14,076.00	14,076.00	.00	.0
40-5020-0000-00-600 GREENWOODS	5,000.00	5,000.00	5,000.00	5,000.00	5,500.00	500.00	10.0
Division 5020 MENTAL HEALTH	19,076.00	19,076.00	19,076.00	19,076.00	19,576.00	500.00	2.6
40-5030-0000-00-505 N.W.R.M.H.	399.00	543.00	543.00	543.00	543.00	.00	.0
Division 5030 N.W.R.M.H.	399.00	543.00	543.00	543.00	543.00	.00	.0
40-5040-0000-00-505 T.A.H.D. SCREENING	21,393.04	19,728.00	22,966.68	22,967.00	22,534.00	433.00-	1.8-
Division 5040 T.A.H.D. SCREENIN	21,393.04	19,728.00	22,966.68	22,967.00	22,534.00	433.00-	1.8-
40-5060-0000-00-100 DIRECTOR	22,318.00	23,098.99	17,257.54	24,254.00	25,467.00	1,213.00	5.0
40-5060-0000-00-102 SITE MANAGER	10,155.10	1,646.00	.00	14,000.00	10,920.00	3,080.00-	22.0-
40-5060-0000-00-103 CLASS INSTRUCTORS	.00	.00	.00	1,150.00	1,200.00	50.00	4.3
40-5060-0000-00-200 MEALS ON WHEELS	1,478.05	2,276.73	2,373.90	2,985.00	2,985.00	.00	.0
40-5060-0000-00-300 LUNCH	.00	.00	18.15	2,000.00	2,000.00	.00	.0
40-5060-0000-00-301 SUPPLIES	.00	.00	.00	3,500.00	3,500.00	.00	.0
40-5060-0000-00-500 MILEAGE	.00	.00	.00	1,000.00	1,000.00	.00	.0
40-5060-0000-00-710 REC SUPPLIES	.00	.00	.00	500.00	500.00	.00	.0
Division 5060 SENIOR SERVICES	33,951.15	27,021.72	19,649.59	49,389.00	47,572.00	1,817.00-	3.6-
40-5070-0000-00-505 DRUG & ALCOHOL TES	.00	.00	.00	500.00	500.00	.00	.0
Division 5070 DRUG & ALCOHOL TE	.00	.00	.00	500.00	500.00	.00	.0

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Fund 011/Description	Actual '21 Expenditures	Actual '22 Expenditures	Actual '23 Expenditures	Adjusted '23 Budget	Proposed '24 Budget	Dollar Change	Percnt Change
Department 50 HEALTH	189,130.19	180,679.72	147,968.52	206,786.00	205,036.00	1,750.00-	.8-
40-6010-0000-00-800 YOUTH SERVICE BURE	14,680.00	14,680.00	14,680.00	14,680.00	14,680.00	.00	.0
Division 6010 YOUTH SERVICE BUR	14,680.00	14,680.00	14,680.00	14,680.00	14,680.00	.00	.0
40-6015-0000-00-500 SYWP	15,000.00	15,000.00	.00	15,000.00	15,000.00	.00	.0
Division 6015 SUMMER YOUTH WORK	15,000.00	15,000.00	.00	15,000.00	15,000.00	.00	.0
40-6020-0000-00-100 SOCIAL WORKER WAGE	27,348.00	28,455.18	21,146.98	29,720.00	31,206.00	1,486.00	5.0
40-6020-0000-00-201 TELEPHONE	3,560.87	3,227.51	2,567.62	4,200.00	4,200.00	.00	.0
40-6020-0000-00-300 SOCIAL SERVICES	4,880.90	5,000.00	5,000.00	5,000.00	6,000.00	1,000.00	20.0
40-6020-0000-00-400 FISH	.00	.00	.00	.00	.00	.00	.0
Division 6020 GENERAL ASSISTANC	35,789.77	36,682.69	28,714.60	38,920.00	41,406.00	2,486.00	6.3
40-6022-0000-00-505 SUSAN B. ANTHONY	2,124.00	2,124.00	2,124.00	2,124.00	2,230.00	106.00	4.9
Division 6022 SUSAN B. ANTHONY	2,124.00	2,124.00	2,124.00	2,124.00	2,230.00	106.00	4.9
40-6025-0000-00-505 PROJECT SAGE	2,124.00	2,124.00	2,500.00	2,500.00	3,000.00	500.00	20.0
Division 6025 WOMENS SUPP. SER.	2,124.00	2,124.00	2,500.00	2,500.00	3,000.00	500.00	20.0
40-6035-0000-00-505 EXTRAS	.00	.00	.00	5.00	.00	5.00-	
Division 6035 MISC. NON-PROFITS	.00	.00	.00	5.00	.00	5.00-	
40-6040-0000-00-505 N.W.TRANSPORT DIST	2,186.00	2,186.00	2,356.00	2,356.00	2,356.00	.00	.0
Division 6040 N.W. TRAN. DIST.	2,186.00	2,186.00	2,356.00	2,356.00	2,356.00	.00	.0
40-6060-0000-00-505 HOUSATONIC DAY CAR	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	.00	.0
Division 6060 HOUS. DAY CARE	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	.00	.0
40-6070-0000-00-505 GEER ADULT DAY CEN	14,500.00	14,500.00	14,500.00	14,500.00	15,950.00	1,450.00	10.0
Division 6070 GEER ADULT DAY CE	14,500.00	14,500.00	14,500.00	14,500.00	15,950.00	1,450.00	10.0
40-6080-0000-00-505 NW CHORE	4,000.00	5,000.00	6,000.00	6,000.00	6,000.00	.00	.0
Division 6080 CHORE	4,000.00	5,000.00	6,000.00	6,000.00	6,000.00	.00	.0
40-6090-0000-00-505 HOUS VALLEY ASSOC.	250.00	250.00	250.00	250.00	300.00	50.00	20.0
Division 6090 HOUS VALLEY ASSOC	250.00	250.00	250.00	250.00	300.00	50.00	20.0
40-6095-0000-00-505 NW CT REG HOUSING	100.00	100.00	250.00	100.00	250.00	150.00	150.0
Division 6095 NW CT REG. HOUSIN	100.00	100.00	250.00	100.00	250.00	150.00	150.0
40-6097-0000-00-100 HOUS COMM SUPPORT	19,359.52	13,497.51	8,188.50	25,000.00	25,000.00	.00	.0
40-6097-0000-00-200 SAHF	10,000.00	10,000.00	30,000.00	10,000.00	25,000.00	15,000.00	150.0
40-6097-0000-00-300 ADMIN. EXPENSES	.00	.00	.00	.00	.00	.00	.0
Division 6097 HOUSING COMMISSIO	29,359.52	23,497.51	38,188.50	35,000.00	50,000.00	15,000.00	42.8
Department 60 COMMUNITY SERVICE	161,780.29	157,811.20	151,230.10	173,102.00	192,839.00	19,737.00	11.4
40-7010-0000-00-505 SCOVILLE LIBRARY	183,771.00	183,771.00	137,828.25	183,771.00	183,771.00	.00	.0
Division 7010 SCOVILLE LIBRARY	183,771.00	183,771.00	137,828.25	183,771.00	183,771.00	.00	.0

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Fund 011/Description	Actual '21 Expenditures	Actual '22 Expenditures	Actual '23 Expenditures	Adjusted '23 Budget	Proposed '24 Budget	Dollar Change	Perctn Change
40-7025-0000-00-101 LAKE STUDY	6,200.00	17,240.00	6,485.00	12,000.00	.00	12,000.00-	
40-7025-0000-00-400 WATER MANAGEMENT	6,036.00	38,687.50	5,581.50	35,000.00	50,000.00	15,000.00	42.8
40-7025-0000-00-500 WEED HARVESTING	32,362.50	29,860.00	30,870.00	70,000.00	75,000.00	5,000.00	7.1
40-7025-0000-00-501 WEED TRUCKING	33,205.00	28,890.00	21,106.00	.00	.00	.00	
40-7025-0000-00-507 REPAIRS	4,325.17	8,286.44	70.00	.00	.00	.00	
40-7025-0000-00-800 MISCELLANEOUS	.00	.00	.00	.00	.00	.00	
Division 7025 LAKE MANAGEMENT	82,128.67	122,963.94	64,112.50	117,000.00	125,000.00	8,000.00	6.8
40-7040-0000-00-200 ELECTRIC	519.20	495.77	396.00	1,000.00	1,000.00	.00	.0
40-7040-0000-00-202 SEWER/WATER	1,001.03	715.63	916.77	2,500.00	2,000.00	500.00-	20.0-
40-7040-0000-00-600 PADDLE TENNIS	7,729.27	25,982.31	4,489.28	5,000.00	6,000.00	1,000.00	20.0
40-7040-0000-00-700 FIELD MOWING	14,000.00	12,500.00	10,000.00	16,350.00	25,850.00	9,500.00	58.1
40-7040-0000-00-800 MISCELLANEOUS	408.39	96.00	148.18	1,000.00	1,000.00	.00	.0
Division 7040 BALL FIELD	23,657.89	39,789.71	15,950.23	25,850.00	35,850.00	10,000.00	38.6
40-7050-0000-00-100 DIRECTOR WAGES	67,292.00	69,897.30	52,034.21	73,130.00	76,790.00	3,660.00	5.0
40-7050-0000-00-103 OFFICIALS/INSTRUCTO	35,226.75	43,437.25	30,329.75	37,000.00	37,000.00	.00	.0
40-7050-0000-00-413 LEGO CAMP	.00	.00	.00	.00	.00	.00	
40-7050-0000-00-503 PROGRAM	8,637.19	6,535.56	4,081.12	20,000.00	30,000.00	10,000.00	50.0
40-7050-0000-00-504 OPERATING EXPENSES	1,972.89	3,637.86	1,115.19	4,200.00	4,200.00	.00	.0
40-7050-0000-00-512 LEGO CAMP	.00	.00	.00	3,000.00	.00	3,000.00-	
40-7050-0000-00-513 LIFE GUARD TRAININ	1,676.00	1,691.33	70.00	2,000.00	2,000.00	.00	.0
40-7050-0000-00-515 GYMNASISTICS	.00	6,375.00	.00	7,650.00	.00	7,650.00-	
40-7050-0000-00-725 SOFTWARE SERVICES	.00	.00	3,900.00	4,000.00	4,000.00	.00	.0
Division 7050 RECREATION	114,804.83	131,574.30	91,530.27	150,980.00	153,990.00	3,010.00	1.9
40-7060-0000-00-100 MANAGER WAGES	60,055.89	70,407.87	46,439.07	65,266.00	68,530.00	3,264.00	5.0
40-7060-0000-00-101 ASST. MANAGER	.00	.00	15,470.00	.00	21,840.00	21,840.00	
40-7060-0000-00-102 GROUNDS KEEPER	50,190.40	52,849.34	38,805.60	54,740.00	58,265.00	3,525.00	6.4
40-7060-0000-00-103 EMPLOYEES	39,970.99	52,768.75	36,161.40	32,000.00	54,000.00	22,000.00	68.7
40-7060-0000-00-104 LIFEGUARDS	50,672.14	61,287.13	52,128.00	53,000.00	63,000.00	10,000.00	18.8
40-7060-0000-00-200 ELECTRIC	2,585.72	2,462.44	1,622.42	3,000.00	3,000.00	.00	.0
40-7060-0000-00-201 TELEPHONE	1,593.71	1,624.72	1,292.35	2,000.00	2,000.00	.00	.0
40-7060-0000-00-202 SEWER/WATER	1,388.10	719.31	265.74	1,500.00	1,500.00	.00	.0
40-7060-0000-00-203 HEAT	1,285.15	850.74	648.83	3,000.00	2,000.00	1,000.00-	33.3-
40-7060-0000-00-230 AUTOMOBILE EXPENSE	1,625.40	2,872.87	3,227.38	3,000.00	5,000.00	2,000.00	66.6
40-7060-0000-00-235 EQUIP. FUEL	1,182.02	826.59	495.05	1,500.00	1,500.00	.00	.0
40-7060-0000-00-301 SUPPLIES	7,831.67	9,813.20	6,095.40	6,000.00	10,000.00	4,000.00	66.6
40-7060-0000-00-302 BUILDING SUPPLIES	1,715.34	3,152.24	1,147.21	3,500.00	3,500.00	.00	.0
40-7060-0000-00-303 STORE MERCHANDISE	7,707.51	6,881.06	5,729.08	10,000.00	10,000.00	.00	.0
40-7060-0000-00-400 TRASH REMOVAL	.00	.00	.00	.00	.00	.00	
40-7060-0000-00-407 REPAIRS	7,332.57	5,102.33	1,537.64	3,500.00	4,200.00	700.00	20.0
40-7060-0000-00-408 EQUIPMENT REPAIRS	8,536.20	5,710.09	1,570.96	5,000.00	5,000.00	.00	.0
40-7060-0000-00-409 NEW EQUIPMENT	3,112.02	2,111.31	1,850.24	1,500.00	2,500.00	1,000.00	66.6
40-7060-0000-00-420 LIFE VEST	.00	.00	.00	300.00	300.00	.00	.0
40-7060-0000-00-500 TABLES & DOCKS	2,642.34	2,856.88	1,797.41	1,500.00	2,500.00	1,000.00	66.6
40-7060-0000-00-505 POND STOCK	1,101.30	1,130.60	.00	1,500.00	1,500.00	.00	.0
40-7060-0000-00-600 FOWL MANAGEMENT	1,206.97	645.95	.00	1,250.00	1,250.00	.00	.0
40-7060-0000-00-650 FINANCE CHARGES	249.31	10.63	16.64	.00	.00	.00	
40-7060-0000-00-700 STICKERS/PERMITS	527.75	1,143.50	.00	700.00	1,200.00	500.00	71.4
40-7060-0000-00-800 MISCELLANEOUS	1,614.38	1,009.29	484.24	3,000.00	3,000.00	.00	.0

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Fund 011/Description	Actual '21 Expenditures	Actual '22 Expenditures	Actual '23 Expenditures	Adjusted '23 Budget	Proposed '24 Budget	Dollar Change	Perct Change
Division 7060 TOWN GROVE WTR FT	254,126.88	286,236.84	216,784.66	256,756.00	325,585.00	68,829.00	26.8
40-7070-0000-00-200 ELECTRIC	5,574.47	6,210.51	5,094.68	9,000.00	9,000.00	.00	.0
40-7070-0000-00-201 TELEPHONE	3,079.26	3,425.83	2,778.83	5,000.00	5,000.00	.00	.0
40-7070-0000-00-202 SEWER/WATER	.00	.00	27.49	1,500.00	1,500.00	.00	.0
40-7070-0000-00-203 HEAT/COOKING FUEL	2,740.31	2,734.39	2,076.17	2,000.00	2,000.00	.00	.0
40-7070-0000-00-300 SUPPLIES	1,339.36	1,726.08	1,239.25	2,500.00	2,500.00	.00	.0
40-7070-0000-00-407 REPAIRS	7,067.40	7,697.34	4,510.89	5,000.00	6,000.00	1,000.00	20.0
40-7070-0000-00-500 TRASH REMOVAL	.00	.00	.00	.00	.00	.00	.0
40-7070-0000-00-620 CLEANING	.00	1,332.50	1,565.00	3,200.00	3,200.00	.00	.0
40-7070-0000-00-650 FLOOR REFINISHING	.00	2,480.00	.00	2,500.00	2,500.00	.00	.0
40-7070-0000-00-800 MISCELLANEOUS	676.61	560.43	5,117.19	2,000.00	3,000.00	1,000.00	50.0
Division 7070 SENIOR CENTER	20,477.41	26,167.08	22,409.50	32,700.00	34,700.00	2,000.00	6.1
40-7090-0000-00-505 CHRISTMAS LIGHTS	2,124.00	2,124.00	2,124.00	2,124.00	2,500.00	376.00	17.7
Division 7090 CHRISTMAS LIGHTS	2,124.00	2,124.00	2,124.00	2,124.00	2,500.00	376.00	17.7
40-7095-0000-00-505 MEMORIAL DAY	809.12	3,320.10	5,832.39	6,000.00	6,500.00	500.00	8.3
Division 7095 MEMORIAL DAY	809.12	3,320.10	5,832.39	6,000.00	6,500.00	500.00	8.3
Department 70 RECREATION	681,899.80	795,946.97	556,571.80	775,181.00	867,896.00	92,715.00	11.9
40-8010-0000-00-505 GENERAL OBLIGATION	.00	.00	.00	.00	.00	.00	.0
40-8010-0000-00-507 REFUNDING COSTS	480,000.00	850,000.00	237,832.59	600,000.00	600,000.00	.00	.0
Division 8010 GENERAL OBLIGATIO	480,000.00	850,000.00	237,832.59	600,000.00	600,000.00	.00	.0
Department 80 GENERAL OBLIGATIO	480,000.00	850,000.00	237,832.59	600,000.00	600,000.00	.00	.0
40-8510-0000-00-505 CEMETERIES	2,950.00	17,800.00	3,900.00	2,000.00	2,000.00	.00	.0
Division 8510 CEMETERIES	2,950.00	17,800.00	3,900.00	2,000.00	2,000.00	.00	.0
40-8515-0000-00-201 TELEPHONE	546.88	666.08	654.88	1,000.00	1,200.00	200.00	20.0
40-8515-0000-00-505 HISTORIC DIST COMM	92.00	220.70	114.00	5,000.00	5,000.00	.00	.0
Division 8515 HISTORIC DIS. COM	638.88	886.78	768.88	6,000.00	6,200.00	200.00	3.3
40-8520-0000-00-505 SUNDRIES	2,617.01	2,297.39	4,260.69	5,000.00	5,000.00	.00	.0
Division 8520 SUNDRIES	2,617.01	2,297.39	4,260.69	5,000.00	5,000.00	.00	.0
40-8530-0000-00-505 COMMUNITY INFORMAT	.00	24.72cr	1,100.00	12,000.00	12,000.00	.00	.0
Division 8530 COMMUNITY INFORMA	.00	24.72cr	1,100.00	12,000.00	12,000.00	.00	.0
40-8540-0000-00-505 MUNICIPAL DEVELOPM	22,663.60	24,648.65	9,852.05	20,000.00	25,000.00	5,000.00	25.0
40-8540-0000-00-510 ECONOMIC DEVELOPME	.00	.00	.00	.00	.00	.00	.0
40-8540-0000-00-600 PATHWAYS	.00	.00	.00	.00	.00	.00	.0
Division 8540 MUNICIPAL DEVELOP	22,663.60	24,648.65	9,852.05	20,000.00	25,000.00	5,000.00	25.0
Department 85 MISCELLANEOUS	28,869.49	45,608.10	19,881.62	45,000.00	50,200.00	5,200.00	11.5
40-8640-0000-00-407 REPAIRS	2,964.25	2,457.09	5,538.78	5,000.00	10,000.00	5,000.00	100.0
Division 8640 RAILROAD STATION	2,964.25	2,457.09	5,538.78	5,000.00	10,000.00	5,000.00	100.0

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Fund 011/Description	Actual '21 Expenditures	Actual '22 Expenditures	Actual '23 Expenditures	Adjusted '23 Budget	Proposed '24 Budget	Dollar Change	Perctn Change
Department 86 OTHER	2,964.25	2,457.09	5,538.78	5,000.00	10,000.00	5,000.00	100.0
40-9010-0000-00-800 HIGHWAY DEPT.	200,000.00	200,000.00	.00	220,000.00	220,000.00	.00	.0
Division 9010 HIGHWAY EQUIPMENT	200,000.00	200,000.00	.00	220,000.00	220,000.00	.00	.0
40-9030-0000-00-505 BRIDGE REPAIRS	10,000.00	210,000.00	.00	10,000.00	10,000.00	.00	.0
Division 9030 BRIDGE REPAIRS	10,000.00	210,000.00	.00	10,000.00	10,000.00	.00	.0
40-9050-0000-00-800 MUNICIPAL BLDG MAI	65,000.00	65,000.00	.00	65,000.00	65,000.00	.00	.0
Division 9050 MUNICIPAL BUILD MA	65,000.00	65,000.00	.00	65,000.00	65,000.00	.00	.0
40-9070-0000-00-505 MUNICIPAL IMPROVEM	63,000.00	75,000.00	.00	75,000.00	75,000.00	.00	.0
Division 9070 CAPITAL OTHER	63,000.00	75,000.00	.00	75,000.00	75,000.00	.00	.0
Department 90 CAPITAL	338,000.00	550,000.00	.00	370,000.00	370,000.00	.00	.0
40-9210-0000-00-190 PARKS	.00	.00	.00	5,000.00	5,000.00	.00	.0
40-9210-0000-00-194 NEW FIRE HOUSE	4,569.84	6,489.80	9,816.02	20,000.00	20,000.00	.00	.0
40-9210-0000-00-200 OLD FIRE HOUSE PAR	.00	.00	.00	.00	.00	.00	.0
40-9210-0000-00-210 WHITE HOUSE	.00	.00	.00	.00	.00	.00	.0
40-9210-0000-00-300 194 UPPER RENTAL	746.21	583.82	859.60	2,000.00	2,000.00	.00	.0
40-9210-0000-00-320 194 WAREHOUSE	4,888.46	6,995.40	4,154.62	5,000.00	5,000.00	.00	.0
40-9210-0000-00-335 COURT HOUSE	.00	83.55	.00	.00	.00	.00	.0
40-9210-0000-00-400 FITTING APT A	6,293.13	14,085.00	6,391.38	3,000.00	5,000.00	2,000.00	66.6
40-9210-0000-00-401 FITTING APT B	.00	.00	308.04	.00	.00	.00	.0
40-9210-0000-00-402 FITTING APT C	.00	.00	.00	.00	.00	.00	.0
40-9210-0000-00-440 RT 44-41	.00	.00	.00	.00	.00	.00	.0
40-9210-0000-00-450 TRUST FEES	1,247.79	1,488.85	.00	.00	.00	.00	.0
40-9210-0000-00-500 LOCIP	10,000.00	.00	12,000.00	.00	.00	.00	.0
40-9210-0000-00-510 STEAP	.00	1,000.00	.00	.00	.00	.00	.0
40-9210-0000-00-550 PERRY STREET	7,646.52	8,731.93	9,579.80	.00	.00	.00	.0
40-9210-0000-00-600 SIDEWALKS	.00	.00	.00	.00	.00	.00	.0
40-9210-0000-00-610 TWIN LAKES RD	1,480.00	1,600.00	.00	.00	.00	.00	.0
40-9210-0000-00-620 SCS BROWN	.00	.00	.00	.00	.00	.00	.0
40-9210-0000-00-720 LIBRARY STREET	.00	.00	30,000.00	.00	.00	.00	.0
40-9210-0000-00-800 MISCELLANEOUS	.00	183,053.42	436,916.48	.00	.00	.00	.0
40-9210-0000-00-900 TRANSFERS	.00	12,000.00cr	.00	.00	.00	.00	.0
40-9210-0000-00-999 FINAL OTHER	7,750.58cr	12,751.69	.00	.00	.00	.00	.0
Division 9210 OTHER	29,121.37	224,863.46	510,025.94	35,000.00	37,000.00	2,000.00	5.7
Department 92 OTHER	29,121.37	224,863.46	510,025.94	35,000.00	37,000.00	2,000.00	5.7
Budget Section 0 OPEN	6,511,409.57	7,838,960.67	4,973,189.37	7,751,247.00	8,217,830.00	466,583.00	6.0
General Ledger 4 Expense	6,511,409.57	7,838,960.67	4,973,189.37	7,751,247.00	8,217,830.00	466,583.00	6.0
Fund 011 GENERAL FUND	6,511,409.57	7,838,960.67	4,973,189.37	7,751,247.00	8,217,830.00	466,583.00	6.0
Total All	6,511,409.57	7,838,960.67	4,973,189.37	7,751,247.00	8,217,830.00	466,583.00	6.0