

Town of Salisbury 2024-2025 Budget No. 4

	Actual '23 Expenditures	Actual '24 Expenditures	Adjusted '24 Budget	Proposed '25 Budget	Dollar Change	Perct Change
40-1005-0000-00-100 1ST SELECTMAN SALA	92,367.60	69,009.50	96,986.00	96,986.00	.00	.0
40-1005-0000-00-101 2ND SELECTMAN SALA	10,466.40	7,326.80	10,990.00	10,990.00	.00	.0
40-1005-0000-00-102 3RD SELECTMAN SALA	10,466.40	7,326.80	10,990.00	10,990.00	.00	.0
40-1005-0000-00-800 MILEAGE/ MISC.	.00	.00	500.00	500.00	.00	.0
40-1005-0000-00-801 SELECTMEN'S EXP.	.00	.00	500.00	500.00	.00	.0
Division 1005 SELECTMEN	113,300.40	83,663.10	119,966.00	119,966.00	.00	.0
40-1008-0000-00-100 SELECTMANS SECRETA	52,155.88	37,053.22	54,545.00	54,545.00	.00	.0
40-1008-0000-00-101 ASST. SECRETERY	4,396.00	1,078.21	.00	5,000.00	5,000.00	
40-1008-0000-00-104 SEC. BRDS & COMM.	4,298.00	8,248.42	15,000.00	17,000.00	2,000.00	13.3
Division 1008 SECRETARY	60,849.88	46,379.85	69,545.00	76,545.00	7,000.00	10.0
40-1011-0000-00-300 PROBATE COURT	10,748.40	10,718.40	10,750.00	11,400.00	650.00	6.0
Division 1011 PROBATE	10,748.40	10,718.40	10,750.00	11,400.00	650.00	6.0
40-1014-0000-00-101 REG. WAGES	14,318.27	8,709.53	17,000.00	30,000.00	13,000.00	76.4
40-1014-0000-00-103 ELECTION WAGES	12,847.86	10,734.76	15,000.00	32,000.00	17,000.00	113.3
40-1014-0000-00-300 SUPPLIES	2,585.91	179.00	4,000.00	7,000.00	3,000.00	75.0
40-1014-0000-00-302 POSTAGE	27.90	25.05	.00	.00	.00	
40-1014-0000-00-400 VOTING MACHINES	4,868.67	2,852.71	6,000.00	8,000.00	2,000.00	33.3
40-1014-0000-00-500 MILEAGE	61.25	52.40	500.00	1,000.00	500.00	100.0
40-1014-0000-00-501 CONFERENCES	1,540.26	1,720.00	1,000.00	2,000.00	1,000.00	100.0
40-1014-0000-00-502 MEMBERSHIPS/DUES	190.00	225.00	250.00	500.00	250.00	100.0
Division 1014 REGISTRARS	36,440.12	24,498.45	43,750.00	80,500.00	36,750.00	84.0
40-1017-0000-00-103 SECRETARY	1,100.00	550.00	1,100.00	1,200.00	100.00	9.0
40-1017-0000-00-104 TOWN REPORT	6,502.00	5,527.00	7,000.00	7,500.00	500.00	7.1
40-1017-0000-00-400 PENSION CONSULTANT	7,475.00	6,825.00	8,000.00	8,000.00	.00	.0
Division 1017 BD OF FINANCE	15,077.00	12,902.00	16,100.00	16,700.00	600.00	3.7
40-1020-0000-00-400 AUDITORS	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0
Division 1020 AUDITORS	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0
40-1026-0000-00-100 ASSESSOR SALARY	64,898.62	47,815.44	67,230.00	67,230.00	.00	.0
40-1026-0000-00-103 ASSISTANT SALARY	17,725.36	14,630.32	22,255.00	22,255.00	.00	.0
40-1026-0000-00-205 CONTRACTED SERVICE	.00	.00	.00	5,000.00	5,000.00	
40-1026-0000-00-300 SUPPLIES/EQUIPMENT	1,037.59	69.62	2,000.00	2,000.00	.00	.0
40-1026-0000-00-500 MILEAGE	1,015.48	452.20	1,000.00	1,000.00	.00	.0
40-1026-0000-00-501 SEMINARS/SCHOOL	645.00	120.00	1,000.00	1,000.00	.00	.0
40-1026-0000-00-502 DUES/MEMBERSHIPS	100.00	50.00	100.00	150.00	50.00	50.0
40-1026-0000-00-503 BOOKS	497.00	.00	600.00	.00	600.00-	
40-1026-0000-00-504 MAPS	6,450.00	1,150.00	3,500.00	5,000.00	1,500.00	42.8
40-1026-0000-00-701 REVALUATION	4,500.00	4,845.08	15,000.00	15,000.00	.00	.0
40-1026-0000-00-725 COMPUTER SERVICES	19,253.50	17,467.26	20,000.00	26,500.00	6,500.00	32.5
Division 1026 ASSESSOR	116,122.55	86,599.92	132,685.00	145,135.00	12,450.00	9.3

	Actual'23 Expenditures	Actual'24 Expenditures	Adjusted'24 Budget	Proposed'25 Budget	Dollar Change	Percnt Change
40-1029-0000-00-800 MISCELLANEOUS	.00	.00	250.00	250.00	.00	.0
Division 1029 BD OF TAX REVIEW	.00	.00	250.00	250.00	.00	.0
40-1032-0000-00-101 TAX COLLECTOR SALA	77,144.84	39,400.19	57,264.00	57,264.00	.00	.0
40-1032-0000-00-102 ASST TAX COLLECTOR	.00	.00	.00	23,300.00	23,300.00	
40-1032-0000-00-103 CLERICAL WORKERS	6,252.23	22,353.89	27,300.00	4,000.00	23,300.00-	85.3-
40-1032-0000-00-300 SUPPLIES	816.61	89.12	1,200.00	1,200.00	.00	.0
40-1032-0000-00-302 POSTAGE	741.58	.00	4,200.00	4,200.00	.00	.0
40-1032-0000-00-401 PRINTING SERVICES	1,701.61	1,832.35	2,700.00	2,700.00	.00	.0
40-1032-0000-00-402 COMPUTER SERVICES	7,822.50	8,213.62	10,000.00	10,000.00	.00	.0
40-1032-0000-00-502 MILEAGE/DUES/MISC.	1,866.84	1,462.05	2,400.00	2,400.00	.00	.0
40-1032-0000-00-600 BONDING	700.00	700.00	750.00	750.00	.00	.0
40-1032-0000-00-700 CT DELINQUENT FEE	500.00	.00	250.00	700.00	450.00	180.0
Division 1032 TAX COLLECTOR	97,546.21	74,051.22	106,064.00	106,514.00	450.00	.4
40-1035-0000-00-800 TAX REFUNDS	14,556.92	6,962.64	7,500.00	100.00	7,400.00-	98.6-
Division 1035 TAX REFUNDS	14,556.92	6,962.64	7,500.00	100.00	7,400.00-	98.6-
40-1038-0000-00-100 ACCOUNTANT SALARY	86,908.64	64,930.56	91,255.00	91,255.00	.00	.0
40-1038-0000-00-101 TREASURER	7,481.24	5,589.22	7,855.00	7,855.00	.00	.0
40-1038-0000-00-102 ACCOUNTING ASST.	.00	.00	.00	57,000.00	57,000.00	
40-1038-0000-00-300 SUPPLIES	757.06	941.29	2,500.00	2,500.00	.00	.0
40-1038-0000-00-302 POSTAGE	514.46	.00	1,600.00	1,600.00	.00	.0
40-1038-0000-00-400 ACCOUNTING ASSISTA	.00	17,025.00	46,800.00	.00	46,800.00-	
40-1038-0000-00-502 MILAGE/DUES/SCHOOL	.00	.00	.00	2,500.00	2,500.00	
40-1038-0000-00-600 BONDING	400.00	400.00	900.00	900.00	.00	.0
40-1038-0000-00-725 COMPUTER SERVICES	720.00	720.00	2,500.00	2,500.00	.00	.0
40-1038-0000-00-800 MISC./SEMINARS	2,218.00	1,321.06	2,500.00	500.00	2,000.00-	80.0-
Division 1038 ACCOUNTING	98,999.40	90,927.13	155,910.00	166,610.00	10,700.00	6.8
40-1041-0000-00-701 SELECTMAN LEGAL	16,954.00	5,251.00	20,000.00	15,000.00	5,000.00-	25.0-
40-1041-0000-00-704 BD OF FIN LEGAL	.00	.00	1,000.00	1,000.00	.00	.0
40-1041-0000-00-706 ASSESSOR LEGAL	27,647.86	2,275.00	5,000.00	5,000.00	.00	.0
40-1041-0000-00-713 PLANNING/ZONING	25,478.50	5,109.00	30,000.00	30,000.00	.00	.0
40-1041-0000-00-714 ZBA LEGAL	1,020.00	.00	5,000.00	5,000.00	.00	.0
40-1041-0000-00-759 CONSERVATION COMM.	1,710.00	.00	5,000.00	5,000.00	.00	.0
40-1041-0000-00-760 HISTORIC DIST. LEG	.00	.00	5,000.00	.00	5,000.00-	
40-1041-0000-00-790 MISCELLANEOUS	4,252.50	.00	18,939.00	100,000.00	81,061.00	428.0
40-1041-0000-00-800 LEGAL REVALUATION	3,315.00	.00	.00	.00	.00	
Division 1041 LEGAL FEES	80,377.86	12,635.00	89,939.00	161,000.00	71,061.00	79.0
40-1043-0000-00-100 TOWN CLERK SALARY	63,216.40	47,229.76	66,377.00	66,377.00	.00	.0
40-1043-0000-00-101 ASST. TOWN CLERK	38,422.69	29,363.88	45,229.00	45,229.00	.00	.0
40-1043-0000-00-102 TEMP. CLERK	.00	.00	.00	5,000.00	5,000.00	
40-1043-0000-00-300 SUPPLIES	1,588.38	711.93	5,000.00	5,000.00	.00	.0
40-1043-0000-00-301 COMPUTER SUPPLIES	.00	804.08	2,000.00	2,000.00	.00	.0
40-1043-0000-00-402 COMPUTER SUPPORT	10,368.12	8,874.51	16,000.00	16,000.00	.00	.0
40-1043-0000-00-403 MAIN. OF MAPS	.00	.00	1,000.00	1,000.00	.00	.0

	Actual '23 Expenditures	Actual '24 Expenditures	Adjusted '24 Budget	Proposed '25 Budget	Dollar Change	Percent Change
40-1043-0000-00-502 DUES/SEMINARS	808.38	1,293.64	2,500.00	3,000.00	500.00	20.0
40-1043-0000-00-731 RECORD RESTORATION	11,915.91	.00	16,500.00	16,500.00	.00	.0
Division 1043 TOWN CLERK	126,319.88	88,277.80	154,606.00	160,106.00	5,500.00	3.5
40-1049-0000-00-101 LAND USE OFFICER	87,039.84	64,954.24	89,587.00	89,587.00	.00	.0
40-1049-0000-00-102 LAND USE ASST.	.00	31,750.41	55,000.00	55,000.00	.00	.0
40-1049-0000-00-103 LAND CLERICAL RECO	36,164.50	14,572.79	5,000.00	8,000.00	3,000.00	60.0
40-1049-0000-00-104 ZBA RECORDNG	2,124.00	629.20	5,000.00	5,000.00	.00	.0
40-1049-0000-00-105 CONSERVATION RECOR	2,411.50	877.00	6,700.00	6,000.00	700.00-	10.4-
40-1049-0000-00-106 IWWC RECORDING	4,819.50	2,566.40	7,000.00	6,000.00	1,000.00-	14.2-
40-1049-0000-00-300 SUPPLIES	159.97	42.97	3,000.00	3,000.00	.00	.0
40-1049-0000-00-400 POCD	33,613.75	21,650.00	20,000.00	20,000.00	.00	.0
40-1049-0000-00-403 ZONING MAPS	5,647.50	1,150.00	15,000.00	15,000.00	.00	.0
40-1049-0000-00-404 COMPUTER SUPPORT	17,398.75	16,863.00	20,000.00	24,000.00	4,000.00	20.0
40-1049-0000-00-500 MILEAGE	40.48	23.91	500.00	500.00	.00	.0
40-1049-0000-00-502 SCHOOL	1,005.00	695.00	2,500.00	5,000.00	2,500.00	100.0
40-1049-0000-00-600 NW CONSERVATION DI	1,200.00	1,200.00	1,200.00	1,200.00	.00	.0
40-1049-0000-00-700 VILLAGE PLANNING	.00	.00	5,000.00	5,000.00	.00	.0
40-1049-0000-00-800 MISC	133.38	250.00	1,000.00	1,000.00	.00	.0
Division 1049 LAND USE	191,758.17	157,224.92	236,487.00	244,287.00	7,800.00	3.3
40-1052-0000-00-900 ZBA MISCELLANEOUS	.00	.00	500.00	500.00	.00	.0
Division 1052 ZBA	.00	.00	500.00	500.00	.00	.0
40-1055-0000-00-200 ELECTRIC	13,729.24	10,125.72	16,000.00	16,000.00	.00	.0
40-1055-0000-00-201 TELEPHONE	28,513.48	22,195.02	24,500.00	24,500.00	.00	.0
40-1055-0000-00-202 SEWER/WATER	9,548.23	7,716.36	8,500.00	8,500.00	.00	.0
40-1055-0000-00-203 HEAT	18,135.84	10,828.70	12,500.00	12,500.00	.00	.0
40-1055-0000-00-301 BUILDING SUPPLIES	1,820.50	2,338.24	4,000.00	4,000.00	.00	.0
40-1055-0000-00-303 JANITORIAL SERVICE	26,287.13	19,636.69	28,700.00	28,700.00	.00	.0
40-1055-0000-00-800 MISCELLANEOUS	9,319.99	7,686.12	17,000.00	17,000.00	.00	.0
Division 1055 TOWN HALL OPERATI	107,354.41	80,526.85	111,200.00	111,200.00	.00	.0
40-1056-0000-00-300 SUPPLIES	6,983.96	2,709.41	8,500.00	8,500.00	.00	.0
40-1056-0000-00-302 POSTAGE	7,388.37	6,810.97	3,300.00	5,500.00	2,200.00	66.6
40-1056-0000-00-700 LEGAL NOTICES	10,802.23	5,306.07	12,000.00	12,000.00	.00	.0
40-1056-0000-00-725 COMPUTER SUPPORT	9,660.29	2,750.00	20,000.00	12,000.00	8,000.00-	40.0-
40-1056-0000-00-730 SOFTWARE FEES	12,122.24	12,128.65	7,500.00	18,000.00	10,500.00	140.0
40-1056-0000-00-731 EQUIPMENT REPLACEM	11,112.02	2,428.57	10,000.00	10,000.00	.00	.0
40-1056-0000-00-732 EQUIPMENT CONTRACT	17,780.71	15,457.74	23,200.00	23,200.00	.00	.0
40-1056-0000-00-800 MISCELLANEOUS	245.00	588.48	500.00	1,000.00	500.00	100.0
Division 1056 TOWN HALL OFFICE	76,094.82	48,179.89	85,000.00	90,200.00	5,200.00	6.1
40-1058-0000-00-505 PENSION PLAN	358,925.89	38,405.00	289,800.00	289,800.00	.00	.0
Division 1058 PENSION PLAN	358,925.89	38,405.00	289,800.00	289,800.00	.00	.0
40-1060-0000-00-505 LONGEVITY	19,278.77	9,258.04	23,100.00	23,100.00	.00	.0
Division 1060 LONGEVITY	19,278.77	9,258.04	23,100.00	23,100.00	.00	.0

	Actual '23 Expenditures	Actual '24 Expenditures	Adjusted '24 Budget	Proposed '25 Budget	Dollar Change	Percnt Change
40-1061-0000-00-505 FICA TAXES	155,251.56	112,823.85	160,125.00	168,200.00	8,075.00	5.0
Division 1061 FICA TAXES	155,251.56	112,823.85	160,125.00	168,200.00	8,075.00	5.0
40-1064-0000-00-505 HOSPITAL INSURANCE	720,822.71	756,556.99	862,040.00	925,483.00	63,443.00	7.3
Division 1064 HOSPITAL INSURANC	720,822.71	756,556.99	862,040.00	925,483.00	63,443.00	7.3
40-1067-0000-00-505 WORKERS COMP.	42,469.00	58,320.00	48,932.00	48,932.00	.00	.0
Division 1067 WORKERS COMP.	42,469.00	58,320.00	48,932.00	48,932.00	.00	.0
40-1070-0000-00-505 LIFE/ DISABILITY	9,311.53	8,388.63	12,000.00	12,000.00	.00	.0
Division 1070 LIFE & DISABILITY	9,311.53	8,388.63	12,000.00	12,000.00	.00	.0
40-1073-0000-00-505 UNEMPLOYMENT COMP.	.00	.00	2,000.00	2,000.00	.00	.0
Division 1073 UNEMPLOYMENT COMP	.00	.00	2,000.00	2,000.00	.00	.0
40-1080-0000-00-600 BUILD, AUTO LIAB	74,648.26	91,118.91	58,000.00	73,000.00	15,000.00	25.8
40-1080-0000-00-700 INS DEDUCTIBLE	3,416.50	.00	5,000.00	5,000.00	.00	.0
Division 1080 MULT. INSURANCES	78,064.76	91,118.91	63,000.00	78,000.00	15,000.00	23.8
40-1082-0000-00-505 COUNCIL OF SMALL T	975.00	1,000.00	1,000.00	1,000.00	.00	.0
Division 1082 COUNCIL OF SMALL	975.00	1,000.00	1,000.00	1,000.00	.00	.0
40-1083-0000-00-505 CT CONF OF MUNICIP	2,768.00	2,768.00	2,800.00	2,800.00	.00	.0
Division 1083 CT CONN OF MUNICI	2,768.00	2,768.00	2,800.00	2,800.00	.00	.0
40-1085-0000-00-505 N.W.C.O.G.	3,352.80	3,400.00	3,400.00	3,400.00	.00	.0
Division 1085 N.W.C.O.G.	3,352.80	3,400.00	3,400.00	3,400.00	.00	.0
40-1088-0000-00-505 HOUS. RIVER COMM.	400.00	400.00	400.00	400.00	.00	.0
Division 1088 HOUS. RIVER COMM.	400.00	400.00	400.00	400.00	.00	.0
40-1091-0000-00-200 STREET LIGHTS	16,709.97	7,861.82	24,700.00	17,500.00	7,200.00-	29.1-
40-1091-0000-00-500 CROSSING LIGHTS	256.25	789.95	5,000.00	2,500.00	2,500.00-	50.0-
Division 1091 STREET LIGHTING	16,966.22	8,651.77	29,700.00	20,000.00	9,700.00-	32.6-
Department 10 ADMINISTRATION	2,574,132.26	1,934,638.36	2,858,549.00	3,086,128.00	227,579.00	7.9
40-2005-0000-00-505 VOL. PENSION	9,600.00	24,000.00	35,000.00	35,000.00	.00	.0
Division 2005 VOL.PENSION	9,600.00	24,000.00	35,000.00	35,000.00	.00	.0
40-2009-0000-00-500 EDUCATION	.00	.00	250.00	250.00	.00	.0
40-2009-0000-00-911 EMERGENCY PREP.	5,000.00	2,500.00	5,000.00	5,000.00	.00	.0
Division 2009 EMERGENCY PREP.	5,000.00	2,500.00	5,250.00	5,250.00	.00	.0
40-2010-0000-00-100 FIRE COMMISSION	50,000.00	31,290.00	50,000.00	50,000.00	.00	.0
40-2010-0000-00-505 LAKEVILLE HOSE CO	302,600.00	252,075.00	336,100.00	356,100.00	20,000.00	5.9
Division 2010 LAKEVILLE HOSE CO	352,600.00	283,365.00	386,100.00	406,100.00	20,000.00	5.1
40-2020-0000-00-505 LITCH CNTY DISP.	49,034.70	49,344.00	49,100.00	50,000.00	900.00	1.8
Division 2020 LITCHFIELD CTY DI	49,034.70	49,344.00	49,100.00	50,000.00	900.00	1.8

	Actual '23 Expenditures	Actual '24 Expenditures	Adjusted '24 Budget	Proposed '25 Budget	Dollar Change	Percnt Change
40-2030-0000-00-100 BLDG. INSP SALARY	76,072.36	56,834.96	79,876.00	79,875.00	.00	.0
40-2030-0000-00-101 DEPUTY BLDG INSP	.00	.00	.00	.00	.00	.0
40-2030-0000-00-103 SECRETARY	12,347.48	9,673.28	11,412.00	11,412.00	.00	.0
40-2030-0000-00-300 SUPPLIES	632.02	144.47	2,500.00	2,500.00	.00	.0
40-2030-0000-00-301 CODE PUBLICATIONS	1,320.31	141.00	1,200.00	1,200.00	.00	.0
40-2030-0000-00-403 COMPUTER SERVICES	1,338.75	2,811.38	3,500.00	3,500.00	.00	.0
40-2030-0000-00-500 AUTOMOBILE EXPENSE	1,828.43	1,100.25	3,000.00	3,000.00	.00	.0
40-2030-0000-00-502 SCHOOL	230.00	95.00	500.00	500.00	.00	.0
Division 2030 BUILDING INSPECTO	93,769.35	70,800.34	101,988.00	101,988.00	.00	.0
40-2035-0000-00-100 ADMINISTRATION	.00	781.47	.00	.00	.00	.0
40-2035-0000-00-101 INSPECTIONS	18,000.00	8,378.26	19,200.00	30,000.00	10,800.00	56.2
40-2035-0000-00-103 FIRE INVESTIGATION	.00	394.50	3,000.00	3,000.00	.00	.0
40-2035-0000-00-104 BURNING OFFICIAL	1,000.00	500.00	1,000.00	1,200.00	200.00	20.0
40-2035-0000-00-300 SUPPLIES	1,119.29	95.00	1,500.00	1,500.00	.00	.0
40-2035-0000-00-301 CODE PUBLICATIONS	590.40	175.00	1,000.00	1,000.00	.00	.0
40-2035-0000-00-500 AUTOMOBILE EXPENSE	438.99	375.84	1,500.00	1,500.00	.00	.0
40-2035-0000-00-502 SCHOOL	145.34	100.00	500.00	500.00	.00	.0
Division 2035 FIRE MARSHAL	21,294.02	10,800.07	27,700.00	38,700.00	11,000.00	39.7
40-2040-0000-00-103 SCHOOL CROSSING GU	10,759.50	7,881.57	14,321.00	14,321.00	.00	.0
40-2040-0000-00-200 CROSSING LIGHTS	591.66	407.17	2,200.00	1,500.00	700.00-	31.8-
40-2040-0000-00-300 RESIDENT TROOPER	161,314.32	.00	165,000.00	165,000.00	.00	.0
40-2040-0000-00-301 DARE	175.47	.00	2,000.00	250.00	1,750.00-	87.5-
40-2040-0000-00-400 SPEED SIGN	.00	.00	5,000.00	5,000.00	.00	.0
40-2040-0000-00-500 TROOPER O-T	4,690.79	2,935.68	5,000.00	5,000.00	.00	.0
40-2040-0000-00-501 CONSTABLE WAGES	4,240.00	.00	5,000.00	5,000.00	.00	.0
40-2040-0000-00-800 CONSTABLE MISC.	.00	.00	3,500.00	3,500.00	.00	.0
40-2040-0000-00-900 EQUIPMENT/MAINTANE	247.50	400.63	5,000.00	5,000.00	.00	.0
Division 2040 POLICE PROTECTION	182,019.24	11,625.05	207,021.00	204,571.00	2,450.00-	1.1-
40-2050-0000-00-800 CIVIL PREPAREDNESS	.00	.00	5.00	5.00	.00	.0
Division 2050 CIVIL PREPAREDNES	.00	.00	5.00	5.00	.00	.0
40-2060-0000-00-800 SARA	.00	.00	5.00	5.00	.00	.0
Division 2060 SARA	.00	.00	5.00	5.00	.00	.0
40-2080-0000-00-201 TELEPHONE	947.18	784.68	1,500.00	1,200.00	300.00-	20.0-
40-2080-0000-00-203 HEAT	721.96	348.87	1,000.00	1,200.00	200.00	20.0
40-2080-0000-00-600 DOG CARE	.00	29.93	2,000.00	2,000.00	.00	.0
40-2080-0000-00-601 ADS	5.80	.00	50.00	50.00	.00	.0
40-2080-0000-00-602 SUPPLIES	148.56	61.90	250.00	250.00	.00	.0
40-2080-0000-00-603 MILEAGE	620.02	1,028.81	1,500.00	1,500.00	.00	.0
40-2080-0000-00-604 VET	.00	196.52	500.00	500.00	.00	.0
40-2080-0000-00-605 STATE FEES	2,485.75	.00	.00	.00	.00	.0
40-2080-0000-00-800 DOG WARDEN	7,182.00	4,997.51	7,548.00	7,548.00	.00	.0
40-2080-0000-00-900 MISC.	.00	202.86	250.00	250.00	.00	.0
Division 2080 DOG WARDEN	12,111.27	7,651.08	14,598.00	14,498.00	100.00-	.6-

	Actual'23 Expenditures	Actual'24 Expenditures	Adjusted'24 Budget	Proposed'25 Budget	Dollar Change	Percnt Change
40-2090-0000-00-103 WATER PATROL WAGES	5,040.00	6,780.00	7,000.00	7,000.00	.00	.0
40-2090-0000-00-305 BOAT EXPENSES	1,639.20	1,788.87	2,000.00	2,000.00	.00	.0
40-2090-0000-00-600 MISCELLANEOUS	.00	.00	500.00	500.00	.00	.0
Division 2090 WATER PATROL	6,679.20	8,568.87	9,500.00	9,500.00	.00	.0
Department 20 PUBLIC SAFETY	732,107.78	468,654.41	836,267.00	865,617.00	29,350.00	3.5
40-3010-0000-00-100 FOREMAN	44,429.64	19,984.44	161,616.00	161,616.00	.00	.0
40-3010-0000-00-102 CREW WAGES	516,489.04	397,417.28	459,600.00	459,600.00	.00	.0
40-3010-0000-00-104 WAGES OVER TIME	2,869.35	7,148.43	8,500.00	8,500.00	.00	.0
40-3010-0000-00-105 LONGEVITY	28,014.70	13,096.60	28,000.00	28,000.00	.00	.0
40-3010-0000-00-203 FUEL	50,993.93	36,799.23	70,000.00	70,000.00	.00	.0
40-3010-0000-00-400 SUPPLIES	40,070.23	33,104.99	40,000.00	50,000.00	10,000.00	25.0
40-3010-0000-00-401 TOOLS	10,003.98	775.18	10,000.00	10,000.00	.00	.0
40-3010-0000-00-407 EQUIPMENT REPAIRS	54,470.94	18,909.73	90,000.00	80,000.00	10,000.00-	11.1-
40-3010-0000-00-408 LAWN EQUIP. REPAIR	4,705.79	479.55	6,000.00	6,000.00	.00	.0
40-3010-0000-00-409 TIRES	2,840.00	440.00	17,000.00	17,000.00	.00	.0
40-3010-0000-00-700 MISC. BENEFITS	6,063.36	5,291.25	9,000.00	9,000.00	.00	.0
40-3010-0000-00-800 MISCELLANEOUS	5.70	.00	.00	.00	.00	.0
Division 3010 HIGHWAY GEN MAIN	760,956.66	533,446.68	899,716.00	899,716.00	.00	.0
40-3020-0000-00-400 ENGINEERING STUDIE	.00	.00	4,000.00	4,000.00	.00	.0
Division 3020 ENGINEERING	.00	.00	4,000.00	4,000.00	.00	.0
40-3030-0000-00-103 SNOW WAGES	39,926.25	41,166.12	60,000.00	60,000.00	.00	.0
40-3030-0000-00-300 SALT	100,512.72	35,749.77	107,000.00	110,000.00	3,000.00	2.8
40-3030-0000-00-301 SAND	41,236.37	17,209.43	62,000.00	62,000.00	.00	.0
40-3030-0000-00-400 SIDEWALKS	.00	700.01	.00	8,000.00	8,000.00	.00
40-3030-0000-00-700 PLOW BLADES	11,130.00	.00	15,000.00	15,000.00	.00	.0
40-3030-0000-00-800 REPAIRS	5,740.34	7,132.28	9,000.00	9,000.00	.00	.0
Division 3030 SNOW & ICE REMOVA	198,545.68	101,957.61	253,000.00	264,000.00	11,000.00	4.3
40-3040-0000-00-301 SIGNAGE	4,602.32	400.38	5,700.00	5,700.00	.00	.0
Division 3040 HIGHWAY MATERIALS	4,602.32	400.38	5,700.00	5,700.00	.00	.0
40-3050-0000-00-200 ELECTRIC	10,916.73	7,016.40	15,000.00	12,000.00	3,000.00-	20.0-
40-3050-0000-00-201 TELEPHONE	3,302.34	2,518.23	3,600.00	3,600.00	.00	.0
40-3050-0000-00-202 SEWER/WATER	713.08	568.68	750.00	750.00	.00	.0
40-3050-0000-00-203 HEAT	7,729.00	8,612.00	9,000.00	12,000.00	3,000.00	33.3
40-3050-0000-00-300 PUMP OIL FILTER/SE	2,027.35	.00	8,000.00	8,000.00	.00	.0
40-3050-0000-00-301 BUILDING SUPPLIES	544.25	1,274.15	3,000.00	3,000.00	.00	.0
40-3050-0000-00-401 BUILDING REPAIRS	20,662.08	5,516.18	15,000.00	15,000.00	.00	.0
40-3050-0000-00-800 MISCELLANEOUS	1,097.11	722.52	1,000.00	1,000.00	.00	.0
Division 3050 TOWN GARAGE MAIN	46,991.94	26,228.16	55,350.00	55,350.00	.00	.0
40-3060-0000-00-301 IMP/UNIMPROVED ROA	59,772.74	74,513.87	200,000.00	210,000.00	10,000.00	5.0
40-3060-0000-00-305 TOWN AID ROAD	110,715.24	464,721.16	300,427.00	300,329.00	98.00-	.0-
Division 3060 ROAD WORK	170,487.98	539,235.03	500,427.00	510,329.00	9,902.00	1.9

	Actual '23 Expenditures	Actual '24 Expenditures	Adjusted '24 Budget	Proposec '25 Bucget	Dollar Change	Percnt Change
40-3070-0000-00-301 TREE CARE	58,349.88	18,548.50	55,000.00	65,000.00	10,000.00	18.1
Division 3070 TREE CARE	58,349.88	18,548.50	55,000.00	65,000.00	10,000.00	18.1
Department 30 HIGHWAYS	1,239,934.46	1,219,816.36	1,773,193.00	1,804,055.00	30,902.00	1.7
40-4010-0000-00-505 TRANSFER STATION	363,414.00	194,425.00	388,850.00	427,736.00	38,886.00	10.0
40-4010-0000-00-800 SSRRA	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0
Division 4010 TRANSFER STATION	388,414.00	219,425.00	413,850.00	452,736.00	38,886.00	9.4
40-4030-0000-00-505 HZD WASTE RECYCLIN	6,189.84	691.25	3,000.00	3,000.00	.00	.0
Division 4030 RECYCLING COORDIN	6,189.84	691.25	3,000.00	3,000.00	.00	.0
Department 40 SANITATION	394,603.84	220,116.25	416,850.00	455,736.00	38,886.00	9.3
40-5010-0000-00-505 S.V.N.A.	114,311.00	85,733.25	114,311.00	114,300.00	11.00-	.0-
Division 5010 S.V.N.A.	114,311.00	85,733.25	114,311.00	114,300.00	11.00-	.0-
40-5020-0000-00-505 N.W. MENTAL HEALTH	14,076.00	14,076.00	14,076.00	14,076.00	.00	.0
40-5020-0000-00-600 GREENWOODS	5,000.00	5,500.00	5,500.00	7,500.00	2,000.00	36.3
Division 5020 MENTAL HEALTH	19,076.00	19,576.00	19,576.00	21,576.00	2,000.00	10.2
40-5030-0000-00-505 N.W.R.M.H.	543.00	543.00	543.00	550.00	7.00	1.2
Division 5030 N.W.R.M.H.	543.00	543.00	543.00	550.00	7.00	1.2
40-5040-0000-00-505 T.A.H.D. SCREENING	22,966.68	22,533.76	22,534.00	22,534.00	.00	.0
Division 5040 T.A.H.D. SCREENIN	22,966.68	22,533.76	22,534.00	22,534.00	.00	.0
40-5060-0000-00-100 DIRECTOR	24,253.84	18,120.38	25,467.00	25,467.00	.00	.0
40-5060-0000-00-102 SITE MANAGER	14,000.00	.00	10,920.00	10,920.00	.00	.0
40-5060-0000-00-103 CLASS INSTRUCTORS	.00	.00	1,200.00	1,200.00	.00	.0
40-5060-0000-00-200 MEALS ON WHEELS	2,373.90	1,317.75	2,985.00	3,000.00	15.00	.5
40-5060-0000-00-300 LUNCH	124.35	13.38	2,000.00	2,000.00	.00	.0
40-5060-0000-00-301 SUPPLIES	484.68	1,348.76	3,500.00	3,500.00	.00	.0
40-5060-0000-00-500 MILEAGE	.00	.00	1,000.00	1,000.00	.00	.0
40-5060-0000-00-710 REC SUPPLIES	.00	350.00	500.00	500.00	.00	.0
Division 5060 SENIOR SERVICES	41,236.77	21,150.27	47,572.00	47,587.00	15.00	.0
40-5070-0000-00-505 DRUG & ALCOHOL TES	.00	.00	500.00	500.00	.00	.0
Division 5070 DRUG & ALCOHOL TE	.00	.00	500.00	500.00	.00	.0
Department 50 HEALTH	198,133.45	149,536.28	205,036.00	207,047.00	2,011.00	.9
40-6010-0000-00-800 YOUTH SERVICE BURE	14,680.00	14,680.00	14,680.00	17,000.00	2,320.00	15.8
Division 6010 YOUTH SERVICE BUR	14,680.00	14,680.00	14,680.00	17,000.00	2,320.00	15.8
40-6015-0000-00-500 SYWP	15,000.00	.00	15,000.00	15,000.00	.00	.0
Division 6015 SUMMER YOUTH WORK	15,000.00	.00	15,000.00	15,000.00	.00	.0

	Actual '23 Expenditures	Actual '24 Expenditures	Adjusted '24 Budget	Proposec '25 Budget	Dollar Change	Percnt Change
40-6020-0000-00-100 SOCIAL WORKER WAGE	29,720.08	22,204.44	31,206.00	31,206.00	.00	.0
40-6020-0000-00-201 TELEPHONE	3,677.79	2,975.73	4,200.00	4,200.00	.00	.0
40-6020-0000-00-300 SOCIAL SERVICES	5,000.00	4,713.47	6,000.00	6,000.00	.00	.0
40-6020-0000-00-400 FISH	.00	.00	.00	.00	.00	.0
Division 6020 GENERAL ASSISTANC	38,397.87	29,893.64	41,406.00	41,406.00	.00	.0
40-6022-0000-00-505 SUSAN B. ANTHONY	2,124.00	2,230.00	2,230.00	2,230.00	.00	.0
Division 6022 SUSAN B. ANTHONY	2,124.00	2,230.00	2,230.00	2,230.00	.00	.0
40-6025-0000-00-505 PROJECT SAGE	2,500.00	3,000.00	3,000.00	3,000.00	.00	.0
Division 6025 WOMENS SUPP. SER.	2,500.00	3,000.00	3,000.00	3,000.00	.00	.0
40-6035-0000-00-505 EXTRAS	.00	.00	.00	.00	.00	.0
Division 6035 MISC. NON-PROFITS	.00	.00	.00	.00	.00	.0
40-6040-0000-00-505 N.W.TRANSPORT DIST	2,356.00	2,152.00	2,356.00	1,600.00	756.00-	32.0-
Division 6040 N.W. TRAN. DIST.	2,356.00	2,152.00	2,356.00	1,600.00	756.00-	32.0-
40-6060-0000-00-505 HOUSATONIC DAY CAR	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	.00	.0
40-6070-0000-00-505 GEER ADULT DAY CEN	14,500.00	15,950.00	15,950.00	16,300.00	350.00	2.1
Division 6070 GEER ADULT DAY CE	14,500.00	15,950.00	15,950.00	16,300.00	350.00	2.1
40-6080-0000-00-505 NW CHORE	6,000.00	6,000.00	6,000.00	10,000.00	4,000.00	66.6
Division 6080 CHORE	6,000.00	6,000.00	6,000.00	10,000.00	4,000.00	66.6
40-6090-0000-00-505 HOUS VALLEY ASSOC.	100.00	300.00	300.00	300.00	.00	.0
Division 6090 HOUS VALLEY ASSOC	100.00	300.00	300.00	300.00	.00	.0
40-6095-0000-00-505 NW CT REG HOUSING	250.00	250.00	250.00	250.00	.00	.0
Division 6095 NW CT REG. HOUSIN	250.00	250.00	250.00	250.00	.00	.0
40-6097-0000-00-100 HOUS COMM SUPPORT	24,999.50	5,653.30	25,000.00	25,000.00	.00	.0
40-6097-0000-00-200 SAHF	10,000.00	.00	25,000.00	25,000.00	.00	.0
40-6097-0000-00-300 ADMIN. EXPENSES	.00	.00	.00	.00	.00	.0
Division 6097 HOUSING COMMISSIO	34,999.50	5,653.30	50,000.00	50,000.00	.00	.0
Department 60 COMMUNITY SERVICE	172,574.37	121,775.94	192,839.00	198,753.00	5,914.00	3.0
40-7010-0000-00-505 SCOVILLE LIBRARY	183,771.00	137,828.25	183,771.00	183,771.00	.00	.0
Division 7010 SCOVILLE LIBRARY	183,771.00	137,828.25	183,771.00	183,771.00	.00	.0
40-7025-0000-00-101 LAKE STUDY	9,321.50	.00	.00	.00	.00	.0
40-7025-0000-00-400 WATER MANAGEMENT	24,321.50	56,002.78	50,000.00	50,000.00	.00	.0
40-7025-0000-00-500 WEED HARVESTING	40,310.00	9,807.00	75,000.00	75,000.00	.00	.0
40-7025-0000-00-501 WEED TRUCKING	26,916.00	23,460.00	.00	.00	.00	.0
40-7025-0000-00-507 REPAIRS	2,300.00	218.36	.00	.00	.00	.0
Division 7025 LAKE MANAGEMENT	103,249.00	89,488.14	125,000.00	125,000.00	.00	.0

	Actual '23 Expenditures	Actual '24 Expenditures	Adjusted '24 Budget	Proposed '25 Budget	Dollar Change	Percnt Change
40-7040-0000-00-200 ELECTRIC	528.00	396.00	1,000.00	1,000.00	.00	.0
40-7040-0000-00-202 SEWER/WATER	1,426.98	2,255.41	2,000.00	3,000.00	1,000.00	50.0
40-7040-0000-00-600 PADDLE TENNIS	12,999.98	1,721.10	6,000.00	6,000.00	.00	.0
40-7040-0000-00-700 FIELD MOWING	22,300.00	12,000.00	25,850.00	27,850.00	2,000.00	7.7
40-7040-0000-00-800 MISCELLANEOUS	148.18	.00	1,000.00	1,000.00	.00	.0
Division 7040 BALL FIELD	37,403.14	16,372.51	35,850.00	38,850.00	3,000.00	8.3
40-7050-0000-00-100 DIRECTOR WAGES	73,129.16	54,636.05	76,790.00	76,790.00	.00	.0
40-7050-0000-00-103 OFFICIALS/INSTRUCTO	32,584.75	34,221.25	37,000.00	37,000.00	.00	.0
40-7050-0000-00-503 PROGRAM	12,176.12	2,248.59	30,000.00	30,000.00	.00	.0
40-7050-0000-00-504 OPERATING EXPENSES	2,508.91	1,344.96	4,200.00	4,200.00	.00	.0
40-7050-0000-00-513 LIFE GUARD TRAININ	1,974.00	200.00	2,000.00	2,000.00	.00	.0
40-7050-0000-00-725 SOFTWARE SERVICES	3,900.00	3,900.00	4,000.00	4,100.00	100.00	2.5
Division 7050 RECREATION	126,272.94	96,550.85	153,990.00	154,090.00	100.00	.0
40-7060-0000-00-100 MANAGER WAGES	65,265.72	48,761.19	68,530.00	68,530.00	.00	.0
40-7060-0000-00-101 ASST. MANAGER	10,705.00	26,296.00	21,840.00	21,840.00	.00	.0
40-7060-0000-00-102 GROUNDS KEEPER	54,655.59	39,147.66	58,265.00	58,265.00	.00	.0
40-7060-0000-00-103 EMPLOYEES	49,091.80	39,262.71	54,000.00	55,000.00	1,000.00	1.8
40-7060-0000-00-104 LIFEGUARDS	62,057.45	57,173.75	63,000.00	67,000.00	4,000.00	6.3
40-7060-0000-00-200 ELECTRIC	2,127.54	1,578.05	3,000.00	3,000.00	.00	.0
40-7060-0000-00-201 TELEPHONE	1,724.80	1,658.65	2,000.00	2,400.00	400.00	20.0
40-7060-0000-00-202 SEWER/WATER	319.63	651.57	1,500.00	1,500.00	.00	.0
40-7060-0000-00-203 HEAT	846.83	378.94	2,000.00	1,500.00	500.00-	25.0-
40-7060-0000-00-230 AUTOMOBILE EXPENSE	3,528.65	255.07	5,000.00	5,000.00	.00	.0
40-7060-0000-00-235 EQUIP. FUEL	646.87	361.66	1,500.00	1,500.00	.00	.0
40-7060-0000-00-301 SUPPLIES	10,316.18	5,348.30	10,000.00	12,500.00	2,500.00	25.0
40-7060-0000-00-302 BUILDING SUPPLIES	3,231.33	1,043.26	3,500.00	3,800.00	300.00	8.5
40-7060-0000-00-303 STORE MERCHANDISE	7,034.59	5,279.29	10,000.00	10,000.00	.00	.0
40-7060-0000-00-407 REPAIRS	2,701.32	3,058.70	4,200.00	4,200.00	.00	.0
40-7060-0000-00-408 EQUIPMENT REPAIRS	4,623.44	3,639.71	5,000.00	6,000.00	1,000.00	20.0
40-7060-0000-00-409 NEW EQUIPMENT	2,217.94	2,713.97	2,500.00	2,500.00	.00	.0
40-7060-0000-00-420 LIFE VEST	.00	.00	300.00	300.00	.00	.0
40-7060-0000-00-500 TABLES & DOCKS	2,553.04	465.12	2,500.00	3,000.00	500.00	20.0
40-7060-0000-00-505 POND STOCK	1,619.00	.00	1,500.00	1,800.00	300.00	20.0
40-7060-0000-00-600 FOWL MANAGEMENT	.00	.00	1,250.00	1,250.00	.00	.0
40-7060-0000-00-650 FINANCE CHARGES	63.48	.00	.00	.00	.00	.0
40-7060-0000-00-700 STICKERS/PERMITS	737.70	810.77	1,200.00	1,200.00	.00	.0
40-7060-0000-00-800 MISCELLANEOUS	1,656.48	1,571.53	3,000.00	3,000.00	.00	.0
Division 7060 TOWN GROVE WTR FT	287,724.38	239,455.90	325,585.00	335,085.00	9,500.00	2.9
40-7070-0000-00-200 ELECTRIC	6,380.38	5,231.22	9,000.00	9,000.00	.00	.0
40-7070-0000-00-201 TELEPHONE	3,881.39	3,122.01	5,000.00	5,500.00	500.00	10.0
40-7070-0000-00-202 SEWER/WATER	71.02	129.87	1,500.00	1,500.00	.00	.0
40-7070-0000-00-203 HEAT/COOKING FUEL	2,877.21	1,620.32	2,000.00	3,000.00	1,000.00	50.0
40-7070-0000-00-300 SUPPLIES	2,619.29	1,524.48	2,500.00	2,800.00	300.00	12.0
40-7070-0000-00-407 REPAIRS	4,042.22	8,563.92	6,000.00	8,000.00	2,000.00	33.3
40-7070-0000-00-620 CLEANING	2,190.00	1,885.00	3,200.00	3,200.00	.00	.0
40-7070-0000-00-650 FLOOR REFINISHING	2,480.00	70.00	2,500.00	3,000.00	500.00	20.0

	Actual '23 Expenditures	Actual '24 Expenditures	Adjusted '24 Budget	Proposed '25 Budget	Dollar Change	Percnt Change
40-7070-0000-00-800 MISCELLANEOUS	5,663.39	12,013.50	3,000.00	5,000.00	2,000.00	66.6
Division 7070 SENIOR CENTER	30,204.90	34,160.32	34,700.00	41,000.00	6,300.00	18.1
40-7090-0000-00-505 CHRISTMAS LIGHTS	2,124.00	2,500.00	2,500.00	3,000.00	500.00	20.0
Division 7090 CHRISTMAS LIGHTS	2,124.00	2,500.00	2,500.00	3,000.00	500.00	20.0
40-7095-0000-00-505 MEMORIAL DAY	10,734.54	3,916.08	6,500.00	10,000.00	3,500.00	53.8
Division 7095 MEMORIAL DAY	10,734.54	3,916.08	6,500.00	10,000.00	3,500.00	53.8
Department 70 RECREATION	781,483.90	620,272.05	867,896.00	890,796.00	22,900.00	2.6
40-8010-0000-00-505 GENERAL OBLIGATION	.00	.00	.00	.00	.00	
40-8010-0000-00-507 REFUNDING COSTS	600,000.00	117,522.07	600,000.00	625,000.00	25,000.00	4.1
40-8010-0000-00-509 SCS	.00	115,507.01	.00	.00	.00	
Division 8010 GENERAL OBLIGATIO	600,000.00	233,029.08	600,000.00	625,000.00	25,000.00	4.1
Department 80 GENERAL OBLIGATIO	600,000.00	233,029.08	600,000.00	625,000.00	25,000.00	4.1
40-8510-0000-00-505 CEMETERIES	3,919.00	.00	2,000.00	2,000.00	.00	.0
Division 8510 CEMETERIES	3,919.00	.00	2,000.00	2,000.00	.00	.0
40-8515-0000-00-201 TELEPHONE	899.34	785.65	1,200.00	1,400.00	200.00	16.6
40-8515-0000-00-505 HISTORIC DIST COMM	114.00	4,031.64	5,000.00	5,000.00	.00	.0
Division 8515 HISTORIC DIS. COM	1,013.34	4,817.29	6,200.00	6,400.00	200.00	3.2
40-8520-0000-00-505 SUNDRIES	5,370.42	3,745.97	5,000.00	6,000.00	1,000.00	20.0
Division 8520 SUNDRIES	5,370.42	3,745.97	5,000.00	6,000.00	1,000.00	20.0
40-8530-0000-00-505 COMMUNITY INFORMAT	2,018.38	2,575.16	12,000.00	5,000.00	7,000.00-	58.3-
Division 8530 COMMUNITY INFORMA	2,018.38	2,575.16	12,000.00	5,000.00	7,000.00-	58.3-
40-8540-0000-00-505 MUNICIPAL DEVELOPM	13,590.05	7,475.00	25,000.00	25,000.00	.00	.0
Division 8540 MUNICIPAL DEVELOP	13,590.05	7,475.00	25,000.00	25,000.00	.00	.0
Department 85 MISCELLANEOUS	25,911.19	18,613.42	50,200.00	44,400.00	5,800.00-	11.5-
40-8640-0000-00-407 REPAIRS	6,996.87	3,478.45	10,000.00	10,000.00	.00	.0
Division 8640 RAILROAD STATION	6,996.87	3,478.45	10,000.00	10,000.00	.00	.0
Department 86 OTHER	6,996.87	3,478.45	10,000.00	10,000.00	.00	.0
40-9010-0000-00-800 HIGHWAY DEPT.	320,000.00	.00	220,000.00	235,000.00	15,000.00	6.8
Division 9010 HIGHWAY EQUIPMENT	320,000.00	.00	220,000.00	235,000.00	15,000.00	6.8
40-9030-0000-00-505 BRIDGE REPAIRS	10,000.00	.00	10,000.00	15,000.00	5,000.00	50.0
Division 9030 BRIDGE REPAIRS	10,000.00	.00	10,000.00	15,000.00	5,000.00	50.0

	Actual'23 Expenditures	Actual'24 Expenditures	Adjusted'24 Budget	Proposed'25 Budget	Dollar Change	Percnt Change
40-9050-0000-00-800 MUNICIPAL BLDG MAI	265,000.00	.00	65,000.00	65,000.00	.00	.0
Division 9050 MUCIPAL BUILD MA	265,000.00	.00	65,000.00	65,000.00	.00	.0
40-9070-0000-00-505 MUNICIPAL IMPROVEM	175,000.00	.00	75,000.00	80,000.00	5,000.00	6.6
Division 9070 CAPITAL OTHER	175,000.00	.00	75,000.00	80,000.00	5,000.00	6.6
Department 90 CAPITAL	770,000.00	.00	370,000.00	395,000.00	25,000.00	6.7
40-9210-0000-00-190 PARKS	.00	.00	5,000.00	5,000.00	.00	.0
40-9210-0000-00-194 NEW FIRE HOUSE	11,202.52	8,101.22	20,000.00	20,000.00	.00	.0
40-9210-0000-00-300 194 UPPER RENTAL	1,453.58	78.89	2,000.00	2,000.00	.00	.0
40-9210-0000-00-320 194 WAREHOUSE	6,944.09	3,463.82	5,000.00	5,000.00	.00	.0
40-9210-0000-00-400 414 HOUSE	7,282.61	916.36	5,000.00	5,000.00	.00	.0
40-9210-0000-00-401 414 HOUSE APT A	308.04	348.50	.00	.00	.00	.0
40-9210-0000-00-402 414 HOUSE APT B	359.45	431.76	.00	.00	.00	.0
40-9210-0000-00-500 LOCIP	113,799.10	37,500.79	.00	.00	.00	.0
40-9210-0000-00-550 PERRY STREET	9,579.80	9,651.19	.00	.00	.00	.0
40-9210-0000-00-600 SIDEWALKS	.00	484,543.70	.00	.00	.00	.0
40-9210-0000-00-720 LIBRARY STREET	30,000.00	.00	.00	.00	.00	.0
40-9210-0000-00-800 MISCELLANEOUS	.00	282,098.58	.00	.00	.00	.0
40-9210-0000-00-900 TRANSFERS	12,000.00cr	.00	.00	.00	.00	.0
Division 9210 OTHER	168,929.19	827,134.81	37,000.00	37,000.00	.00	.0
Department 92 OTHER	168,929.19	827,134.81	37,000.00	37,000.00	.00	.0
General Ledger 4 Expense	7,664,807.31	5,817,065.41	8,217,830.00	8,619,572.00	401,742.00	4.8