

TOWN OF PROSPECT, CONNECTICUT PROPOSED 2023-2024 TOWN BUDGET

Budget Proposal for 2023 - 2024		2019-2020	2020-2021	TRANSFERS	Commit Funds	2021-2022	TRANSFERS	2022-2023	MAYORS 22-23	Commit Funds	2022-2023	EXPENDED	2023-2024	MAYORS 23-24	Commit Funds	ADOPTED	DIFFERENCE
		ADOPTED	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	YE 2021-2022	PROPOSED	RECOMMENDATION	21-22 to 22-23	ADOPTED	TO DATE	PROPOSED	RECOMMENDATION	22-23 TO 23-24	2023-2024	
General Government																	
Office of the Mayor	Mayors Office																
5000-00	Salary	\$88,903.00	\$88,903.00			\$88,903.00		\$88,903.00	\$88,903.00		\$88,903.00	\$44,451.42	\$94,319.00	\$94,319.00		\$94,319.00	\$5,416.00
5000-01	Expenses	\$1,500.00	\$1,500.00			\$1,500.00		\$1,500.00	\$1,500.00		\$1,500.00	\$750.00	\$1,500.00	\$1,500.00		\$1,500.00	\$0.00
5000-02	Supplies	\$3,000.00	\$3,000.00			\$3,000.00		\$3,000.00	\$3,000.00		\$3,000.00	\$489.00	\$3,000.00	\$3,000.00		\$3,000.00	\$0.00
5000-03	Office Manager	\$58,447.00	\$59,908.00			\$61,556.00		\$62,944.00	\$62,941.00		\$62,941.00	\$31,470.66	\$64,802.00	\$64,802.00		\$64,802.00	\$1,861.00
5000-04	Clerical Asst. PT3	\$56,595.00	\$57,868.00			\$59,460.00		\$60,798.00	\$60,798.00		\$60,798.00	\$36,729.36	\$70,000.00	\$62,622.00		\$62,622.00	\$1,824.00
5000-05	Car Expense	\$1,800.00	\$1,800.00			\$2,400.00		\$2,400.00	\$2,400.00		\$2,400.00	\$1,200.00	\$2,400.00	\$2,400.00		\$2,400.00	\$0.00
5000-06	Grants	\$10,800.00															\$0.00
5000-07	Municipal Acct. Asst.	\$10,000.00	\$10,000.00			\$30,000.00		\$30,000.00	\$30,000.00		\$30,000.00	\$2,493.75	\$31,000.00	\$31,000.00		\$10,000.00	\$1,000.00
5000-08	Code Red	\$7,130.00	\$7,130.00			\$7,130.00		\$7,130.00	\$7,130.00		\$7,130.00		\$7,130.00	\$7,130.00		\$7,130.00	\$0.00
5000-09	Payroll Service		\$12,000.00			\$15,000.00		\$15,000.00	\$15,000.00		\$15,000.00	\$6,372.00	\$15,000.00	\$15,000.00		\$15,000.00	\$0.00
5000-10	Transition Consultant		\$1,000.00														\$0.00
5000-11	P.T. Auditor															\$10,000.00	\$0.00
	TOTAL	\$238,175.00	\$243,109.00			\$268,949.00	\$0.00	\$271,675.00	\$271,672.00		\$271,672.00	\$123,956.19	\$289,151.00	\$281,773.00		\$270,773.00	\$10,101.00
Probate Court	Gen. Government																
5050-00	Services	\$4,500.00	\$4,500.00			\$4,500.00	-\$858.00	\$4,500.00	\$4,500.00		\$4,500.00	\$0.00	\$4,500.00	\$4,500.00		\$4,500.00	\$0.00
	TOTAL	\$4,500.00	\$4,500.00			\$4,500.00	-\$858.00	\$4,500.00	\$4,500.00		\$4,500.00	\$0.00	\$4,500.00	\$4,500.00		\$4,500.00	\$0.00
Zoning Bd. of Appeals	Boards. Comms																
5100-00	Meeting Clerk	\$1,800.00	\$1,800.00			\$1,800.00		\$1,800.00	\$1,800.00		\$1,800.00	\$450.00	\$1,800.00	\$1,800.00		\$1,800.00	\$0.00
5100-02	Training Materials	\$25.00											\$425.00	\$425.00		\$425.00	\$425.00
5100-03	Conferences	\$400.00	\$200.00			\$200.00		\$200.00	\$200.00		\$425.00		\$200.00	\$200.00		\$200.00	-\$225.00
	TOTAL	\$2,225.00	\$2,000.00			\$2,000.00	\$0.00	\$2,000.00	\$2,000.00		\$2,225.00	\$450.00	\$2,425.00	\$2,425.00		\$2,425.00	\$200.00
Elections & Registrars	Registrar																
5150-00	Salaries	\$25,500.00	\$31,186.00			\$31,186.00		\$32,122.00	\$32,122.00		\$31,654.00	\$15,593.04	\$32,122.00	\$32,122.00		\$32,122.00	\$468.00
5150-01	Elec. Workers/Deputies	\$25,000.00	\$31,500.00			\$20,000.00	-\$1,000.00	\$31,500.00	\$20,450.00		\$31,500.00	\$22,357.50	\$38,000.00	\$38,000.00		\$38,000.00	\$6,500.00
5150-02	Supplies	\$2,500.00	\$2,000.00			\$2,000.00		\$2,500.00	\$2,500.00		\$2,000.00	\$1,822.62	\$2,000.00	\$2,000.00		\$2,000.00	\$0.00
5150-03	Tabulator Programming	\$6,000.00	\$8,300.00			\$3,570.00		\$4,850.00	\$4,850.00		\$4,850.00	\$1,601.45	\$4,850.00	\$4,850.00		\$4,850.00	\$0.00
5150-04	Food for Elections	\$1,000.00	\$1,000.00			\$1,500.00		\$3,000.00	\$1,500.00	\$500.00	\$2,500.00	\$285.86	\$3,000.00	\$3,000.00	\$2,000.00	\$500.00	\$500.00
5150-05	Sessions SM	\$1,100.00															\$0.00
5150-06	Voter Canvas SM	\$2,700.00	\$300.00			\$300.00		\$300.00	\$300.00		\$300.00	\$212.13	\$300.00	\$300.00		\$300.00	\$0.00
5150-07	Conf. & Training	\$11,000.00	\$2,700.00			\$3,650.00	-\$1,500.00	\$1,760.00	\$1,760.00		\$1,760.00	\$703.05	\$2,200.00	\$2,200.00		\$2,200.00	\$440.00
5150-08	Computer Setup	\$1,500.00															
	TOTAL	\$76,300.00	\$76,986.00			\$62,206.00	-\$2,500.00	\$76,032.00	\$63,482.00	\$500.00	\$74,564.00	\$42,575.65	\$82,472.00	\$82,472.00	\$2,000.00	\$79,972.00	\$7,908.00

		2019-2020	2020-2021	TRANSFERS	Commit Funds	2021-2022	TRANSFERS	2022-2023	MAYORS 22-23	Commit Funds	2022-2023	EXPENDED	2023-2024	MAYORS 23-24	Commit Funds	ADOPTED	DIFFERENCE
		ADOPTED	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	YE 2021-2022	PROPOSED	RECOMMENDATION	21-22 to 22-23	ADOPTED	TO DATE	PROPOSED	RECOMMENDATION	22-23 TO 23-24	2023-2024	
<b>Auditor</b>	Gen_Government																
5200-00	Services	\$15,000.00	\$15,000.00			\$18,500.00		\$18,500.00	\$18,500.00		\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00		\$18,500.00	\$0.00
5200-01	GASB-34 FM	\$2,000.00	\$2,000.00			\$2,000.00		\$2,000.00	\$2,000.00		\$2,000.00	\$1,425.00	\$2,000.00	\$2,000.00		\$2,000.00	\$0.00
5200-02	Secondary Disclosure	\$1,500.00	\$1,500.00			\$1,000.00		\$1,000.00	\$1,000.00		\$1,000.00		\$1,000.00	\$1,000.00		\$1,000.00	\$0.00
	<b>TOTAL</b>	<b>\$18,500.00</b>	<b>\$18,500.00</b>			<b>\$21,500.00</b>	<b>\$0.00</b>	<b>\$21,500.00</b>	<b>\$21,500.00</b>		<b>\$21,500.00</b>	<b>\$19,925.00</b>	<b>\$21,500.00</b>	<b>\$21,500.00</b>		<b>\$21,500.00</b>	\$0.00
<b>Assessor</b>	Assessor																
5250-00	Salary	\$48,275.00	\$49,361.00			\$50,718.00		\$51,859.00	\$51,859.00		\$51,859.00	\$25,929.54	\$53,414.00	\$53,414.00		\$53,414.00	\$1,555.00
5250-01	Clerical Assts. 2 FT	\$55,378.00	\$56,642.00			\$58,199.00	\$669.30	\$59,508.00	\$59,508.00		\$59,508.00	\$32,457.24	\$61,293.00	\$61,293.00		\$61,293.00	\$1,785.00
5250-02	Supplies	\$700.00	\$250.00			\$250.00	\$2,000.00	\$1,250.00	\$500.00		\$500.00	\$320.50	\$500.00	\$500.00		\$500.00	\$0.00
5250-03	Car Expense	\$700.00	\$700.00			\$700.00		\$700.00	\$700.00		\$700.00	\$349.98	\$700.00	\$700.00		\$700.00	\$0.00
5250-06	Dues	\$250.00	\$100.00			\$100.00		\$100.00	\$100.00		\$100.00	\$20.00	\$100.00				-\$100.00
5250-05	Personal Prop. Audit																\$0.00
5250-09	Field Inspections	\$2,633.00	\$2,563.00			\$2,563.00		\$2,563.00	\$2,563.00		\$2,563.00	\$1,281.54	\$2,563.00	\$2,563.00		\$2,563.00	\$0.00
5250-10	Revaluation												\$25,000.00	\$25,000.00		\$25,000.00	\$25,000.00
	<b>TOTAL</b>	<b>\$107,936.00</b>	<b>\$109,616.00</b>			<b>\$112,530.00</b>	<b>\$2,669.30</b>	<b>\$115,980.00</b>	<b>\$115,230.00</b>		<b>\$115,230.00</b>		<b>\$143,570.00</b>	<b>\$143,470.00</b>		<b>\$143,470.00</b>	\$28,240.00
<b>Bd. Assessment Appeals</b>	Boards_Comms																
5300-00	Meeting Clerk	\$400.00	\$410.00			\$410.00		\$410.00	\$410.00		\$410.00		\$410.00	\$410.00		\$410.00	\$0.00
	<b>TOTAL</b>	<b>\$400.00</b>	<b>\$410.00</b>			<b>\$410.00</b>	<b>\$0.00</b>	<b>\$410.00</b>	<b>\$410.00</b>		<b>\$410.00</b>		<b>\$410.00</b>	<b>\$410.00</b>		<b>\$410.00</b>	\$0.00
<b>Tax Collector</b>	Tax_Collector																
5350-00	Salary	\$56,573.00	\$57,577.00			\$57,577.00		\$57,577.00	\$57,577.00		\$57,577.00	\$28,788.50	\$63,204.00	\$63,204.00		\$63,500.00	\$5,627.00
5350-01	Asst. Tax Collector FT	\$35,007.00	\$30,311.00			\$34,320.00		\$35,006.40	\$35,092.00		\$35,092.00	\$16,901.79	\$40,000.00	\$37,204.00		\$37,204.00	\$2,112.00
5350-02	Tax Clerk PT1	\$21,767.00	\$16,050.00			\$19,138.00	\$148.46	\$24,235.20	\$24,235.20		\$24,235.20	\$3,405.85	\$20,800.00	\$20,800.00	\$11,000.00	\$9,800.00	-\$3,435.20
5350-03	Supplies	\$960.00	\$960.00			\$1,270.00	\$740.00	\$2,600.00	\$2,600.00		\$2,600.00	\$789.82	\$2,600.00	\$2,600.00		\$2,600.00	\$0.00
5350-04	Conf. & Dues	\$2,000.00	\$1,500.00			\$1,800.00	\$50.00	\$2,000.00	\$2,000.00		\$2,000.00	\$695.00	\$3,785.00	\$2,000.00		\$2,000.00	\$0.00
5350-05	Fees	\$350.00	\$350.00			\$350.00		\$450.00	\$450.00		\$450.00		\$450.00	\$450.00		\$450.00	\$0.00
5350-06	DMV Fees SM		\$250.00			\$250.00		\$250.00	\$250.00		\$250.00	\$250.00	\$250.00	\$250.00		\$250.00	\$0.00
	<b>TOTAL</b>	<b>\$116,657.00</b>	<b>\$106,998.00</b>			<b>\$114,705.00</b>	<b>\$938.46</b>	<b>\$121,868.60</b>	<b>\$122,204.20</b>		<b>\$122,204.20</b>	<b>\$50,830.96</b>	<b>\$131,089.00</b>	<b>\$126,508.00</b>	<b>\$11,000.00</b>	<b>\$115,804.00</b>	\$4,303.80
<b>Treasurer</b>	Treasurer																
5400-00	Stipend	\$10,000.00	\$10,000.00			\$10,000.00		\$10,000.00	\$10,000.00		\$10,000.00	\$4,999.98	\$10,600.00	\$10,600.00		\$10,600.00	\$600.00
5400-01	Asst to Treasurer		\$3,800.00														\$0.00
	<b>TOTAL</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>			<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>		<b>\$10,000.00</b>	<b>\$4,999.98</b>	<b>\$10,600.00</b>	<b>\$10,600.00</b>		<b>\$10,600.00</b>	\$600.00
<b>Legal Fees</b>	Gen_Government																
5450-00	Legal Fees	\$100,000.00	\$100,000.00			\$125,000.00	\$67,472.70	\$125,000.00	\$125,000.00		\$125,000.00	\$74,471.17	\$135,000.00	\$125,000.00		\$125,000.00	\$0.00
	<b>TOTAL</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>			<b>\$125,000.00</b>	<b>\$67,472.70</b>	<b>\$125,000.00</b>	<b>\$125,000.00</b>		<b>\$125,000.00</b>	<b>\$74,471.17</b>	<b>\$135,000.00</b>	<b>\$125,000.00</b>		<b>\$125,000.00</b>	\$0.00

		2019-2020	2020-2021	TRANSFERS	Commit Funds	2021-2022	TRANSFERS	2022-2023	MAYORS 22-23	Commit Funds	2022-2023	EXPENDED	2023-2024	MAYORS 23-24	Commit Funds	ADOPTED	DIFFERENCE
		ADOPTED	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	YE 2021-2022	PROPOSED	RECOMMENDATION	21-22 to 22-23	ADOPTED	TO DATE	PROPOSED	RECOMMENDATION	22-23 TO 23-24	2023-2024	
<b>Town Clerk</b>	Town Clerk																
5500-00	Town Clerk Salary	\$56,272.00	\$57,577.00			\$57,577.00		\$57,577.00	\$57,577.00		\$57,577.00	\$28,789.28	\$70,000.00	\$63,788.00		\$63,500.00	\$5,923.00
5500-01	Asst. Town Clerk FT	\$34,263.00	\$33,353.00			\$34,270.00	\$1,734.80	\$34,955.40	\$35,041.00		\$35,041.00	\$18,018.11	\$37,175.00	\$36,092.00		\$36,092.00	\$1,051.00
5500-02	Clerical Asst. PT	\$15,044.00	\$15,044.00			\$13,104.00	-\$1,209.70	\$13,104.00	\$13,104.00	\$2,000.00	\$11,104.00	\$13,742.73	\$19,878.00	\$13,498.00		\$13,498.00	\$2,394.00
5500-04	Supplies	\$850.00	\$850.00			\$850.00	\$3,422.05	\$1,200.00	\$1,200.00		\$1,200.00	\$10,126.69	\$2,500.00	\$2,500.00		\$2,500.00	\$1,300.00
5500-06	Conf. & Dues	\$500.00	\$250.00			\$250.00	\$909.70	\$1,000.00	\$1,000.00		\$1,000.00	\$275.00	\$1,000.00	\$1,000.00		\$1,000.00	\$0.00
5500-05	Exam. Of Records SM																\$0.00
5500-08	Records Management	\$8,000.00	\$8,000.00			\$8,000.00	\$7,500.00	\$20,000.00	\$20,000.00		\$20,000.00	\$10,494.00	\$22,000.00	\$20,000.00		\$20,000.00	\$0.00
	<b>TOTAL</b>	<b>\$114,929.00</b>	<b>\$115,074.00</b>			<b>\$114,051.00</b>	<b>\$12,356.85</b>	<b>\$127,836.40</b>	<b>\$127,922.00</b>	<b>\$2,000.00</b>	<b>\$125,922.00</b>	<b>\$81,445.81</b>	<b>\$152,553.00</b>	<b>\$136,878.00</b>		<b>\$136,590.00</b>	<b>\$10,668.00</b>
<b>Planning &amp; Zoning Comm</b>	Boards Comms																
5600-00	Engineer	\$2,500.00	\$1,500.00			\$1,500.00		\$1,500.00	\$1,500.00		\$1,500.00		\$1,500.00	\$1,500.00		\$1,500.00	\$0.00
5600-01	Meeting Clerk	\$5,000.00	\$5,000.00			\$5,000.00	\$1,000.00	\$5,000.00	\$5,000.00		\$5,000.00	\$2,200.00	\$5,000.00	\$5,000.00		\$5,000.00	\$0.00
5600-02	Supplies	\$200.00				\$200.00		\$200.00	\$200.00		\$200.00		\$200.00	\$200.00		\$200.00	\$0.00
5600-03	Meetings & Seminars	\$450.00	\$200.00			\$450.00		\$450.00	\$450.00		\$675.00		\$675.00	\$675.00		\$675.00	\$0.00
	<b>TOTAL</b>	<b>\$8,150.00</b>	<b>\$6,700.00</b>			<b>\$7,150.00</b>	<b>\$1,000.00</b>	<b>\$7,150.00</b>	<b>\$7,150.00</b>		<b>\$7,375.00</b>	<b>\$2,200.00</b>	<b>\$7,375.00</b>	<b>\$7,375.00</b>		<b>\$7,375.00</b>	<b>\$0.00</b>
<b>Grants (Shared)</b>	Gen Government																
5650-00	Grant Writer		\$1,000.00														\$0.00
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$1,000.00</b>			<b>\$0.00</b>			<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>Land Acquisition</b>	Gen Government																
5675-00	Land Acquisition																\$0.00
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>\$0.00</b>			<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>Advertising &amp; Printing</b>	Mayors Office/Registrar																
5700-00	Legal Notices SM	\$18,000.00	\$17,000.00			\$17,000.00	\$4,278.50	\$17,000.00	\$17,000.00		\$17,000.00	\$10,967.38	\$17,000.00	\$17,000.00		\$17,000.00	\$0.00
5700-02	Election Material/ROV	\$4,850.00	\$9,600.00			\$3,000.00		\$5,000.00	\$4,000.00		\$4,000.00	\$1,031.17	\$4,500.00	\$4,500.00		\$4,500.00	\$500.00
5700-03	Absentees/Town Clerk					\$4,000.00		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$3,931.84					\$0.00
	<b>TOTAL</b>	<b>\$22,850.00</b>	<b>\$26,600.00</b>			<b>\$24,000.00</b>	<b>\$4,278.50</b>	<b>\$26,000.00</b>	<b>\$25,000.00</b>	<b>\$4,000.00</b>	<b>\$21,000.00</b>	<b>\$15,930.39</b>	<b>\$21,500.00</b>	<b>\$21,500.00</b>		<b>\$21,500.00</b>	<b>\$500.00</b>
<b>Social Security</b>	Gen Government																
5750-00	Town Share	\$233,714.00	\$241,000.00			\$247,628.00	-\$8,011.02	\$253,628.00	\$253,628.00		\$253,628.00	\$118,706.17	\$261,330.00	\$261,330.00	\$5,000.00	\$256,330.00	\$2,702.00
5750-01	Police Overtime	\$5,000.00															
	<b>TOTAL</b>	<b>\$238,714.00</b>	<b>\$241,000.00</b>			<b>\$247,628.00</b>	<b>-\$8,011.02</b>	<b>\$253,628.00</b>	<b>\$253,628.00</b>		<b>\$253,628.00</b>	<b>\$118,706.17</b>	<b>\$261,330.00</b>	<b>\$261,330.00</b>	<b>\$5,000.00</b>	<b>\$256,330.00</b>	<b>\$2,702.00</b>
<b>Auto Process of Records</b>	Gen Government																
5800-00	Contracts	\$65,000.00	\$70,000.00			\$70,000.00	\$6,687.54	\$80,000.00	\$80,000.00		\$80,000.00	\$57,990.40	\$90,000.00	\$90,000.00		\$90,000.00	\$10,000.00
5800-01	Technology Updates	\$10,000.00															\$0.00
5800-02																	
	<b>TOTAL</b>	<b>\$75,000.00</b>	<b>\$70,000.00</b>			<b>\$70,000.00</b>	<b>\$6,687.54</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>		<b>\$80,000.00</b>	<b>\$57,990.40</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>		<b>\$90,000.00</b>	<b>\$10,000.00</b>

		2019-2020	2020-2021	TRANSFERS	Commit Funds	2021-2022	TRANSFERS	2022-2023	MAYORS 22-23	Commit Funds	2022-2023	EXPENDED	2023-2024	MAYORS 23-24	Commit Funds	ADOPTED	DIFFERENCE
		ADOPTED	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	YE 2021-2022	PROPOSED	RECOMMENDATION	21-22 to 22-23	ADOPTED	TO DATE	PROPOSED	RECOMMENDATION	22-23 TO 23-24	2023-2024	
<b>Building Department</b>	<b>Building_Dept</b>																
5850-00	Bldg. Off. Salary (PT)	\$34,946.00	\$35,723.00			\$36,704.00		\$37,805.00	\$37,530.00		\$37,530.00	\$18,352.02	\$38,655.00	\$38,655.00		\$38,655.00	\$1,125.00
5850-01	Mech. Insp. Salary (PT)	\$12,141.00	\$12,414.00			\$12,756.00		\$9,273.00	\$9,273.00		\$9,273.00	\$6,438.32	\$9,551.00	\$9,551.00		\$9,551.00	\$278.00
5850-02	Supplies/Dues/Conf	\$2,500.00	\$2,000.00			\$5,000.00		\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$904.45	\$3,000.00	\$3,000.00		\$3,000.00	\$3,000.00
5850-03	Building Off. Mileage	\$2,700.00	\$2,700.00			\$2,700.00		\$3,000.00	\$2,700.00		\$2,700.00	\$1,350.00	\$2,700.00	\$2,700.00		\$2,700.00	\$0.00
5850-04	Mechanical Ins. Mileage	\$2,000.00	\$2,000.00			\$2,000.00		\$2,500.00	\$2,500.00		\$2,500.00	\$1,241.65	\$2,500.00	\$2,500.00		\$2,500.00	\$0.00
5850-05	Clerical Assistant PT 1	\$10,206.00	\$10,436.00			\$16,640.00	-\$1,000.00	\$18,000.00	\$17,014.00		\$17,014.00	\$7,796.12	\$20,000.00	\$20,000.00		\$20,000.00	\$2,986.00
5850-06	Elec. Insp. Salary (PT)	\$8,568.00	\$8,761.00			\$9,002.00		\$18,500.00	\$12,688.00		\$12,688.00	\$8,803.66	\$15,000.00	\$15,000.00		\$15,000.00	\$2,312.00
5850-07	Electrical Insp. Mileage	\$2,000.00	\$2,000.00			\$2,000.00		\$2,500.00	\$2,000.00		\$2,000.00	\$999.96	\$2,500.00	\$2,500.00		\$2,500.00	\$500.00
	<b>TOTAL</b>	<b>\$75,061.00</b>	<b>\$76,034.00</b>			<b>\$86,802.00</b>	<b>-\$1,000.00</b>	<b>\$94,578.00</b>	<b>\$86,705.00</b>	<b>\$3,000.00</b>	<b>\$83,705.00</b>	<b>\$45,886.18</b>	<b>\$93,906.00</b>	<b>\$93,906.00</b>		<b>\$93,906.00</b>	\$10,201.00
<b>Water Pollution Control</b>	<b>Boards_Comms</b>																
5900-00	Meeting Clerk	\$1,975.00	\$900.00			\$900.00	\$720.00	\$900.00	\$900.00		\$900.00	\$280.00	\$2,100.00	\$2,100.00		\$2,100.00	\$1,200.00
5900-01	HYD Rental 115	\$149,899.00				\$0.00		\$0.00	\$0.00		\$0.00						\$0.00
5900-02	Clerk Special Meeting	\$660.00				\$0.00		\$0.00	\$0.00		\$0.00		\$175.00	\$175.00		\$175.00	\$175.00
5900-04	Administrator	\$6,720.00	\$6,000.00			\$6,000.00		\$6,000.00	\$6,000.00		\$6,000.00	\$3,000.00	\$6,000.00	\$6,180.00		\$6,180.00	\$180.00
5900-05	Conferences	\$250.00				\$250.00		\$250.00	\$250.00		\$250.00						-\$250.00
5900-06	Engineering Services	\$1,000.00	\$500.00			\$500.00		\$500.00	\$500.00		\$500.00		\$1,000.00	\$1,000.00		\$1,000.00	\$500.00
5900-27	Software License												\$1,500.00	\$1,500.00		\$1,500.00	\$1,500.00
	<b>TOTAL</b>	<b>\$160,504.00</b>	<b>\$7,400.00</b>			<b>\$7,650.00</b>	<b>\$720.00</b>	<b>\$7,650.00</b>	<b>\$7,650.00</b>		<b>\$7,650.00</b>	<b>\$3,280.00</b>	<b>\$10,775.00</b>	<b>\$10,955.00</b>		<b>\$10,955.00</b>	\$3,305.00
<b>Municipal Org. Fees</b>	<b>Gen_Government</b>																
5950-00	COG Dues (9405)	\$3,516.00	\$5,004.00			\$5,004.00		\$5,038.00	\$5,038.00		\$5,038.00	\$5,037.63	\$5,038.00	\$5,038.00		\$5,038.00	\$0.00
5950-01	CCM	\$5,700.00	\$5,486.00			\$5,486.00		\$5,486.00	\$5,486.00		\$5,486.00	\$5,471.00	\$5,486.00	\$5,486.00		\$5,486.00	\$0.00
5950-02	COST	\$810.00	\$825.00			\$1,075.00		\$1,075.00	\$1,075.00		\$1,075.00	\$1,075.00	\$1,075.00	\$1,075.00		\$1,075.00	\$0.00
	<b>TOTAL</b>	<b>\$10,026.00</b>	<b>\$11,315.00</b>			<b>\$11,565.00</b>	<b>\$0.00</b>	<b>\$11,599.00</b>	<b>\$11,599.00</b>		<b>\$11,599.00</b>	<b>\$11,583.63</b>	<b>\$11,599.00</b>	<b>\$11,599.00</b>		<b>\$11,599.00</b>	\$0.00
<b>Town Council</b>	<b>Town_Council</b>																
6050-00	Salaries	\$10,800.00	\$10,800.00			\$10,800.00		\$10,800.00	\$10,800.00		\$10,800.00	\$5,400.00	\$10,800.00	\$10,800.00		\$10,800.00	\$0.00
6050-01	Meeting Clerk	\$4,699.00	\$5,850.00			\$5,850.00	\$2,200.00	\$5,850.00	\$5,850.00		\$5,850.00	\$3,030.00	\$5,850.00	\$5,850.00		\$5,850.00	\$0.00
6050-02	Conferences	\$500.00															\$0.00
6050-03	SubCommittee Clerk																
	<b>TOTAL</b>	<b>\$15,999.00</b>	<b>\$16,650.00</b>			<b>\$16,650.00</b>	<b>\$2,200.00</b>	<b>\$16,650.00</b>	<b>\$16,650.00</b>		<b>\$16,650.00</b>	<b>\$8,430.00</b>	<b>\$16,650.00</b>	<b>\$16,650.00</b>		<b>\$16,650.00</b>	\$0.00

		2019-2020	2020-2021	TRANSFERS	Commit Funds	2021-2022	TRANSFERS	2022-2023	MAYORS 22-23	Commit Funds	2022-2023	EXPENDED	2023-2024	MAYORS 23-24	Commit Funds	ADOPTED	DIFFERENCE
		ADOPTED	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	YE 2021-2022	PROPOSED	RECOMMENDATION	21-22 to 22-23	ADOPTED	TO DATE	PROPOSED	RECOMMENDATION	22-23 TO 23-24	2023-2024	
<b>Town Buildings</b>	Gen_Government																
6100-00	Maintenance PT2	\$31,145.00	\$67,633.00				\$69,493.00	\$1,165.77	\$71,057.00	\$71,057.00	\$71,057.00	\$33,560.57	\$73,189.00	\$73,189.00		\$73,189.00	\$2,132.00
6100-01	Electricity 25 Meters	\$84,000.00	\$108,000.00		\$13,000.00		\$95,000.00		\$95,000.00	\$95,000.00	\$8,000.00	\$87,000.00	\$45,638.71	\$95,000.00	\$95,000.00	\$95,000.00	\$8,000.00
6100-02	Telephones	\$42,000.00	\$46,000.00				\$46,000.00	\$43,839.08	\$46,000.00	\$50,000.00		\$50,000.00	\$49,793.45	\$90,000.00	\$90,000.00	\$90,000.00	\$40,000.00
6100-03	Heating	\$75,000.00	\$110,000.00				\$110,000.00	\$14,000.00	\$115,000.00	\$115,000.00		\$115,000.00	\$25,929.45	\$130,000.00	\$130,000.00	\$130,000.00	\$15,000.00
6100-04	Repairs & Supplies	\$135,000.00	\$152,500.00				\$152,500.00	\$57,923.59	\$152,500.00	\$152,500.00		\$152,500.00	\$85,508.15	\$152,500.00	\$152,500.00	\$152,500.00	\$0.00
6100-05	Water 10 Meters	\$25,000.00	\$28,000.00				\$28,000.00	-\$10,000.00	\$28,000.00	\$28,000.00	\$5,000.00	\$23,000.00	\$3,953.14	\$30,000.00	\$28,000.00	\$5,000.00	\$23,000.00
6100-06	Painting & Carpet	\$5,000.00	\$7,500.00		\$5,000.00		\$2,500.00	-\$7,500.00	\$5,000.00	\$5,000.00		\$5,000.00		\$5,000.00	\$5,000.00		\$5,000.00
6100-07	Cont. Maintenance	\$80,000.00	\$110,000.00				\$110,000.00	\$2,500.00	\$110,000.00	\$110,000.00		\$110,000.00	\$62,016.47	\$110,000.00	\$110,000.00		\$110,000.00
6100-08	Energy Upgrades								\$5,000.00	\$5,000.00		\$5,000.00	\$1,060.56	\$5,000.00	\$5,000.00		\$5,000.00
	<b>TOTAL</b>	<b>\$477,145.00</b>	<b>\$629,633.00</b>		<b>\$18,000.00</b>		<b>\$613,493.00</b>	<b>\$101,928.44</b>	<b>\$627,557.00</b>	<b>\$631,557.00</b>	<b>\$13,000.00</b>	<b>\$618,557.00</b>	<b>\$307,460.50</b>	<b>\$690,689.00</b>	<b>\$688,689.00</b>	<b>\$5,000.00</b>	<b>\$683,689.00</b>
																	\$65,132.00
<b>Unemploy. Comp. Tax</b>	Gen_Government																
6150-00	Tax	\$4,000.00	\$3,000.00				\$3,000.00	-\$1,000.00	\$3,000.00	\$3,000.00		\$3,000.00		\$3,000.00	\$3,000.00		\$3,000.00
	<b>TOTAL</b>	<b>\$4,000.00</b>	<b>\$3,000.00</b>				<b>\$3,000.00</b>	<b>-\$1,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>		<b>\$3,000.00</b>		<b>\$3,000.00</b>	<b>\$3,000.00</b>		<b>\$3,000.00</b>
																	\$0.00
<b>Benefits Town Employees</b>	Benefits																
6200-00	Substitute Staff	\$7,500.00	\$7,500.00				\$7,500.00		\$7,500.00	\$7,500.00	\$3,000.00	\$4,500.00		\$7,500.00	\$7,500.00		\$7,500.00
6200-01	Medical Benefits	\$573,571.00	\$503,000.00				\$519,725.00	-\$39,812.22	\$561,245.00	\$561,245.00	\$20,000.00	\$541,245.00	\$149,768.77	\$582,379.00	\$562,379.00	\$20,000.00	\$542,379.00
6200-02	Pension 8%	\$77,200.00	\$74,000.00				\$74,000.00		\$77,000.00	\$77,000.00		\$77,000.00		\$79,500.00	\$79,500.00		\$79,500.00
6200-03	Pension Fees	\$2,200.00	\$2,200.00				\$2,200.00		\$2,200.00	\$2,200.00		\$2,200.00	\$1,439.00	\$4,200.00	\$4,200.00		\$4,200.00
6200-04	MERFB (Union Emp)	\$74,000.00	\$85,063.00				\$90,000.00		\$95,000.00	\$95,000.00		\$95,000.00	\$30,008.00	\$97,850.00	\$97,850.00		\$97,850.00
6200-06	Dental	\$25,000.00	\$31,000.00				\$32,400.00	\$5,000.00	\$36,300.00	\$36,300.00		\$36,300.00	\$17,434.09	\$42,000.00	\$42,000.00		\$42,000.00
6200-07	Supplemental	\$24,000.00	\$24,000.00				\$24,000.00	-\$888.46	\$24,000.00	\$24,000.00		\$24,000.00	\$9,652.52	\$24,000.00	\$24,000.00		\$24,000.00
6200-08	In Lieu of Benefits	\$13,500.00	\$12,000.00				\$12,000.00		\$12,000.00	\$12,000.00		\$12,000.00	\$4,370.00	\$12,000.00	\$12,000.00		\$12,000.00
6200-09	Life & Disability	\$28,000.00	\$28,000.00				\$30,000.00		\$36,000.00	\$36,000.00		\$36,000.00	\$11,564.88	\$40,000.00	\$40,000.00	\$9,000.00	\$31,000.00
	<b>TOTAL</b>	<b>\$824,971.00</b>	<b>\$766,763.00</b>				<b>\$791,825.00</b>	<b>-\$35,700.68</b>	<b>\$851,245.00</b>	<b>\$851,245.00</b>	<b>\$23,000.00</b>	<b>\$828,245.00</b>	<b>\$224,237.26</b>	<b>\$889,429.00</b>	<b>\$869,429.00</b>	<b>\$29,000.00</b>	<b>\$840,429.00</b>
																	\$12,184.00
<b>Postage</b>	Gen_Government																
6250-00	Postage Meter	\$22,500.00	\$22,500.00				\$22,500.00		\$22,500.00	\$22,500.00	\$2,000.00	\$20,500.00	\$6,750.00	\$22,500.00	\$22,500.00		\$22,500.00
	<b>TOTAL</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>				<b>\$22,500.00</b>	<b>\$0.00</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>	<b>\$2,000.00</b>	<b>\$20,500.00</b>	<b>\$6,750.00</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>		<b>\$22,500.00</b>
																	\$2,000.00
<b>Anti-Blight Commission</b>	Boards_Comms																
6300-00	Clerk	\$1,300.00	\$1,300.00				\$1,300.00		\$1,300.00	\$1,300.00		\$1,300.00	\$216.00	\$1,300.00	\$1,300.00		\$1,300.00
6300-01	Expenses	\$250.00	\$50.00				\$50.00		\$50.00	\$50.00		\$50.00		\$50.00	\$50.00		\$50.00
	<b>TOTAL</b>	<b>\$1,550.00</b>	<b>\$1,350.00</b>				<b>\$1,350.00</b>	<b>\$0.00</b>	<b>\$1,350.00</b>	<b>\$1,350.00</b>		<b>\$1,350.00</b>	<b>\$216.00</b>	<b>\$1,350.00</b>	<b>\$1,350.00</b>		<b>\$1,350.00</b>
																	\$0.00
<b>Conservation Commission</b>	Boards_Comms																
6350-01	Conf & Dues	\$50.00	\$50.00				\$50.00		\$50.00	\$50.00		\$50.00	\$0.00	\$0.00	\$0.00		\$0.00
	<b>TOTAL</b>	<b>\$50.00</b>	<b>\$50.00</b>				<b>\$50.00</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$50.00</b>		<b>\$50.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>
																	-\$50.00

		2019-2020	2020-2021	TRANSFERS	Commit Funds	2021-2022	TRANSFERS	2022-2023	MAYORS 22-23	Commit Funds	2022-2023	EXPENDED	2023-2024	MAYORS 23-24	Commit Funds	ADOPTED	DIFFERENCE
		ADOPTED	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	YE 2021-2022	PROPOSED	RECOMMENDATION	21-22 to 22-23	ADOPTED	TO DATE	PROPOSED	RECOMMENDATION	22-23 TO 23-24	2023-2024	
<b>Inland-Wetlands</b>	<b>Boards Comms</b>																
6400-00	Meeting Clerk	\$2,300.00	\$2,300.00			\$2,630.00	\$492.00	\$2,630.00	\$2,630.00		\$2,630.00	\$11,480.00	\$2,840.00	\$2,840.00		\$2,840.00	\$210.00
6400-01	Supplies	\$100.00	\$100.00			\$100.00		\$100.00	\$100.00		\$100.00		\$100.00	\$100.00		\$100.00	\$0.00
6400-02	Conferences	\$400.00	\$200.00			\$200.00		\$200.00	\$200.00		\$200.00	\$65.00	\$200.00	\$200.00		\$200.00	\$0.00
6400-03	Engineering	\$750.00	\$750.00			\$750.00		\$1,500.00	\$750.00		\$750.00		\$750.00	\$750.00		\$750.00	\$0.00
	<b>TOTAL</b>	<b>\$3,550.00</b>	<b>\$3,350.00</b>			<b>\$3,680.00</b>	<b>\$492.00</b>	<b>\$4,430.00</b>	<b>\$3,680.00</b>		<b>\$3,680.00</b>	<b>\$11,545.00</b>	<b>\$3,890.00</b>	<b>\$3,890.00</b>		<b>\$3,890.00</b>	\$210.00
<b>Land Use Inspector</b>	<b>Land Use</b>																
6450-00	Land Use Inspector	\$57,788.00	\$59,088.00			\$60,713.00		\$60,713.00	\$62,079.00		\$62,079.00	\$31,328.66	\$63,942.00	\$63,942.00		\$63,942.00	\$1,863.00
6450-01	Car Expense	\$2,000.00	\$2,000.00			\$2,000.00		\$2,000.00	\$2,000.00		\$2,000.00	\$999.96	\$2,000.00	\$2,000.00		\$2,000.00	\$0.00
6450-02	Land Use Tech	\$33,702.00	\$34,460.00			\$35,408.00	\$972.88	\$35,407.65	\$36,205.00		\$36,205.00	\$18,600.14	\$37,106.00	\$37,106.00		\$37,106.00	\$901.00
6450-03	Conferences	\$400.00	\$100.00			\$450.00		\$900.00	\$900.00		\$450.00		\$450.00			\$450.00	\$0.00
6450-04	GIS	\$7,000.00	\$7,000.00			\$0.00	\$22,040.00	\$10,000.00	\$7,000.00		\$7,000.00	\$3,300.00	\$7,000.00	\$7,000.00		\$7,000.00	\$0.00
6450-05	Review POCD							\$50,000.00	\$25,000.00		\$25,000.00		\$25,000.00	\$25,000.00		\$25,000.00	\$0.00
	<b>TOTAL</b>	<b>\$100,890.00</b>	<b>\$102,648.00</b>			<b>\$98,571.00</b>	<b>\$23,012.88</b>	<b>\$159,020.65</b>	<b>\$133,184.00</b>		<b>\$132,734.00</b>	<b>\$54,228.76</b>	<b>\$135,498.00</b>	<b>\$135,498.00</b>		<b>\$135,498.00</b>	\$2,764.00
<b>Historic Preservation</b>	<b>Gen Government</b>																
6550-00	Hotchkiss House	\$4,300.00	\$4,300.00			\$4,300.00		\$4,300.00	\$4,300.00		\$4,300.00	\$3,510.00	\$4,300.00	\$4,300.00		\$4,300.00	\$0.00
6550-01	Meeting Place	\$2,000.00	\$5,000.00			\$5,000.00		\$5,000.00	\$5,000.00		\$5,000.00		\$5,000.00	\$5,000.00		\$5,000.00	\$0.00
	<b>TOTAL</b>	<b>\$6,300.00</b>	<b>\$9,300.00</b>			<b>\$9,300.00</b>	<b>\$0.00</b>	<b>\$9,300.00</b>	<b>\$9,300.00</b>		<b>\$9,300.00</b>	<b>\$3,510.00</b>	<b>\$9,300.00</b>	<b>\$9,300.00</b>		<b>\$9,300.00</b>	\$0.00
<b>PUBLIC SAFETY</b>																	
<b>Fire Protection</b>	<b>Fire Depart</b>																
6600-00	Vol. Fire Dept.	\$410,092.00	\$428,058.00			\$425,811.00	\$38,987.91	\$467,099.00	\$449,099.00		\$449,033.00	\$224,516.46	\$449,033.00	\$449,033.00		\$449,033.00	\$0.00
6600-01	Reimbursements	\$32,000.00	\$32,000.00			\$32,000.00	\$500.00	\$32,000.00	\$32,000.00		\$50,000.00	\$32,684.00	\$50,000.00	\$50,000.00		\$50,000.00	\$0.00
6600-02	Bldg. Improvements	\$5,000.00	\$10,000.00			\$10,000.00		\$10,000.00	\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		\$10,000.00	\$0.00
6600-03	Communications Upgrade																\$0.00
	<b>TOTAL</b>	<b>\$447,092.00</b>	<b>\$470,058.00</b>			<b>\$467,811.00</b>	<b>\$39,487.91</b>	<b>\$509,099.00</b>	<b>\$491,099.00</b>		<b>\$509,033.00</b>	<b>\$267,200.46</b>	<b>\$509,033.00</b>	<b>\$509,033.00</b>		<b>\$509,033.00</b>	\$0.00
<b>Fire Marshal</b>	<b>Fire Marshal</b>																
6650-00	Salary	\$35,755.00	\$36,559.00			\$37,565.00		\$38,598.04	\$38,410.00		\$38,410.00	\$19,205.04	\$39,562.30	\$39,563.00		\$39,563.00	\$1,153.00
6650-01	Car Repairs	\$1,000.00	\$1,000.00			\$1,000.00		\$1,000.00	\$1,000.00		\$1,000.00		\$1,000.00	\$1,000.00		\$1,000.00	\$0.00
6650-02	Supplies	\$600.00	\$600.00			\$600.00		\$600.00	\$600.00		\$600.00	\$70.00	\$600.00	\$600.00		\$600.00	\$0.00
6650-03	Seminars	\$700.00	\$700.00			\$1,000.00		\$1,000.00	\$500.00		\$500.00		\$1,000.00	\$1,000.00		\$1,000.00	\$500.00
6650-04	Equipment	\$250.00				\$2,500.00		\$2,500.00	\$2,500.00		\$2,500.00	\$160.04	\$2,500.00	\$2,500.00		\$2,500.00	\$0.00
6650-05	Uniforms	\$300.00	\$400.00			\$500.00		\$400.00	\$400.00		\$400.00		\$500.00	\$500.00		\$500.00	\$100.00
6650-06	NFC Sub Service	\$2,000.00	\$3,000.00			\$3,200.00		\$4,100.00	\$4,100.00		\$4,100.00	\$1,714.99	\$4,100.00	\$4,100.00		\$4,100.00	\$0.00
6650-07	Deputys Salary	\$4,110.00	\$4,000.00			\$4,110.00	\$1,500.00	\$6,400.00	\$4,208.00		\$4,203.00	\$2,940.02	\$6,493.00	\$4,693.00		\$4,693.00	\$490.00
6650-08	Mileage	\$300.00	\$200.00			\$400.00		\$400.00	\$200.00		\$200.00	\$151.26	\$300.00	\$200.00		\$200.00	\$0.00
6650-09	Clerical Asst. PT 1	\$12,674.00	\$12,959.00			\$13,316.00		\$13,682.19	\$13,616.00		\$13,616.00	\$7,280.54	\$14,024.48	\$14,025.00		\$14,025.00	\$409.00
	<b>TOTAL</b>	<b>\$57,689.00</b>	<b>\$59,418.00</b>			<b>\$64,191.00</b>	<b>\$1,500.00</b>	<b>\$68,680.23</b>	<b>\$65,534.00</b>		<b>\$65,529.00</b>	<b>\$31,521.89</b>	<b>\$70,079.78</b>	<b>\$68,181.00</b>		<b>\$68,181.00</b>	\$2,652.00

		2019-2020 ADOPTED	2020-2021 ADOPTED	TRANSFERS YE 2020-2021	Commit Funds 20-21 to 21-22	2021-2022 ADOPTED	TRANSFERS YE 2021-2022	2022-2023 PROPOSED	MAYORS 22-23 RECOMMENDATION	Commit Funds 21-22 to 22-23	2022-2023 ADOPTED	EXPENDED TO DATE	2023-2024 PROPOSED	MAYORS 23-24 RECOMMENDATION	Commit Funds 22-23 TO 23-24	ADOPTED 2023-2024	DIFFERENCE
Hydrants	Gen_Government																
6655-00	Hydrants		\$163,593.00			\$155,717.00		\$159,918.00	\$159,918.00		\$159,918.00	\$69,261.65	\$179,589.00	\$179,589.00		\$179,589.00	\$19,671.00
	TOTAL	\$0.00	\$163,593.00			\$155,717.00	\$0.00	\$159,918.00	\$159,918.00		\$159,918.00	\$69,261.65	\$179,589.00	\$179,589.00		\$179,589.00	\$19,671.00
Police	Police																
6700-00	Officers	\$744,515.00	\$685,590.00			\$704,444.00	-\$28,676.38	\$727,097.28	\$720,294.00	\$20,000.00	\$700,294.00	\$292,272.19	\$755,822.88	\$755,823.00	\$75,000.00	\$676,083.00	-\$24,211.00
6700-01	Resident Trooper Program	\$232,121.00	\$105,337.00			\$93,189.00	-\$2,333.82	\$92,986.48	\$92,986.48		\$92,986.48		\$95,000.00	\$80,415.25		\$80,415.25	-\$12,571.23
6700-02	Fleet Gas & Repair	\$48,000.00	\$50,000.00			\$55,000.00	\$5,000.00	\$65,000.00	\$65,000.00		\$65,000.00	\$19,661.65	\$60,000.00	\$60,000.00		\$60,000.00	-\$5,000.00
6700-03	Office Supplies	\$14,000.00	\$16,000.00			\$16,000.00	\$9,000.00	\$18,000.00	\$18,000.00		\$18,000.00	\$8,585.06	\$19,000.00	\$19,000.00		\$19,000.00	\$1,000.00
6700-04	Clerical Assistant PT 2	\$20,835.00	\$20,835.00			\$21,408.00		\$25,966.98	\$21,890.00		\$21,890.00	\$11,379.57	\$23,065.12	\$23,065.00		\$22,547.00	\$657.00
6700-05	Training	\$17,000.00	\$17,000.00			\$20,000.00	\$2,000.00	\$30,000.00	\$20,000.00		\$30,000.00	\$3,085.39	\$35,000.00	\$35,000.00		\$35,000.00	\$5,000.00
6700-06	Vehicle Computer Supplies	\$5,000.00	\$7,000.00			\$12,000.00	\$261.90	\$14,000.00	\$12,000.00		\$12,000.00	\$5,535.84	\$14,000.00	\$14,000.00		\$14,000.00	\$2,000.00
6700-07	Radios & Equip.	\$20,835.00			\$16,137.00	\$7,500.00		\$54,424.25	\$54,424.25		\$54,424.25	\$18,135.00	\$29,424.00	\$29,424.00	\$15,000.00	\$14,424.00	-\$40,000.25
6700-08	Office Manager	\$41,093.00	\$42,018.00			\$43,174.00		\$59,113.60	\$57,716.00		\$57,716.00	\$24,970.20	\$60,611.20	\$60,612.00		\$59,443.00	\$1,727.00
6700-10	Lieutenant										\$76,084.00	\$38,090.20	\$80,225.60	\$80,226.00		\$78,369.00	\$2,285.00
6700-11	K-9		\$72,418.00			\$74,410.00	\$2,500.00	\$76,456.77	\$76,084.00		\$3,259.00	\$2,113.92	\$5,000.00	\$5,000.00		\$5,000.00	\$1,741.00
6700-12	Cruiser		\$3,259.00			\$3,259.00	\$45,054.00	\$5,000.00	\$3,259.00				\$45,000.00				\$0.00
								\$45,053.84	\$45,054.00								\$0.00
	TOTAL	\$1,126,564.00	\$1,019,457.00		\$16,137.00	\$1,050,384.00	\$32,805.70	\$1,213,099.20	\$1,186,707.73	\$20,000.00	\$1,131,653.73	\$423,829.02	\$1,222,148.80	\$1,162,565.25	\$90,000.00	\$1,064,281.25	-\$67,372.48
Insurance	Benefits_Insurance																
6750-00	Comprehensive/Package	\$147,915.00	\$141,243.00			\$156,552.00		\$146,675.00	\$146,675.00		\$146,675.00	\$122,217.00	\$134,474.00	\$134,474.00		\$134,474.00	-\$12,201.00
6750-01	Workers Comp	\$190,360.00	\$195,253.00			\$187,696.00		\$167,667.00	\$167,667.00		\$167,667.00	\$77,773.00	\$178,255.00	\$178,255.00	\$7,500.00	\$170,755.00	\$3,088.00
6750-02	Police Liability					\$5,928.00		\$6,000.00	\$6,000.00		\$6,000.00	\$515.00	\$6,000.00	\$6,000.00		\$6,000.00	\$0.00
6750-03	Cyber												\$23,125.00	\$23,125.00		\$23,125.00	\$23,125.00
	TOTAL	\$338,275.00	\$336,496.00			\$350,176.00	\$0.00	\$320,342.00	\$320,342.00		\$320,342.00	\$200,505.00	\$341,854.00	\$341,854.00	\$7,500.00	\$334,354.00	\$14,012.00
Emerg. Management	Boards_Comms																
6800-00	Equipment/Shelter	\$500.00	\$2,900.00			\$2,900.00		\$3,100.00	\$2,900.00		\$2,900.00	\$20.00	\$3,000.00	\$3,000.00	\$2,000.00	\$1,000.00	-\$1,900.00
6800-01	Code Red	\$0.00	\$0.00			\$0.00		\$0.00	\$0.00		\$0.00						\$0.00
6800-02	Cert Training	\$1,000.00	\$1,000.00			\$1,000.00		\$1,200.00	\$1,000.00		\$1,000.00		\$1,000.00	\$1,000.00		\$1,000.00	\$0.00
6800-03	Clerk	\$1,030.00	\$1,030.00			\$1,030.00		\$1,030.00	\$1,030.00		\$1,030.00		\$1,030.00	\$1,030.00		\$1,030.00	\$0.00
	TOTAL	\$2,530.00	\$4,930.00			\$4,930.00	\$0.00	\$5,330.00	\$4,930.00		\$4,930.00	\$20.00	\$5,030.00	\$5,030.00	\$2,000.00	\$3,030.00	-\$1,900.00
Household Haz. Waste	Recycling_Waste																
6850-00	Removal	\$7,509.00	\$10,000.00			\$10,000.00	-\$3,800.00	\$10,000.00	\$10,000.00		\$10,000.00	\$8,577.15	\$10,000.00	\$10,000.00		\$10,000.00	\$0.00
	TOTAL	\$7,509.00	\$10,000.00			\$10,000.00	-\$3,800.00	\$10,000.00	\$10,000.00		\$10,000.00	\$8,577.15	\$10,000.00	\$10,000.00		\$10,000.00	\$0.00
911 Service	Gen_Government																
6900-00	Dispatch	\$68,579.00	\$68,579.00			\$68,579.00		\$68,579.00	\$68,579.00		\$68,579.00	\$68,579.00	\$72,000.00	\$72,000.00		\$72,000.00	\$3,421.00
6900-01	Capital Assessment	\$5,000.00															\$0.00
6900-02																	\$0.00
	TOTAL	\$73,579.00	\$68,579.00			\$68,579.00	\$0.00	\$68,579.00	\$68,579.00		\$68,579.00	\$68,579.00	\$72,000.00	\$72,000.00		\$72,000.00	\$3,421.00

		2019-2020	2020-2021	TRANSFERS	Commit Funds	2021-2022	TRANSFERS	2022-2023	MAYORS 22-23	Commit Funds	2022-2023	EXPENDED	2023-2024	MAYORS 23-24	Commit Funds	ADOPTED	DIFFERENCE
		ADOPTED	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	YE 2021-2022	PROPOSED	RECOMMENDATION	21-22 to 22-23	ADOPTED	TO DATE	PROPOSED	RECOMMENDATION	22-23 TO 23-24	2023-2024	
<b>Solid Waste</b>	<b>Recycling_Waste</b>																
6950-00	Custodians	\$22,447.00	\$22,952.00			\$23,584.00	\$7,163.00	\$24,115.00	\$24,115.00		\$24,115.00	\$15,450.40	\$24,800.00	\$24,600.00		\$24,600.00	\$485.00
6950-02	Fill	\$3,000.00	\$3,000.00			\$3,000.00		\$3,000.00	\$3,000.00		\$3,000.00		\$3,000.00	\$3,000.00		\$3,000.00	\$0.00
6950-03	Recycling(SM)	\$95,000.00	\$90,000.00			\$90,000.00		\$90,000.00	\$90,000.00	\$10,000.00	\$80,000.00	\$50,320.04	\$90,000.00	\$90,000.00		\$90,000.00	\$10,000.00
6950-04	Rec Center Upgrades	\$3,000.00	\$3,000.00			\$3,000.00		\$3,000.00	\$3,000.00		\$3,000.00		\$3,000.00	\$3,000.00		\$3,000.00	\$0.00
6950-05	Bristol/Covanta / \$70.40 per ton	\$225,000.00	\$230,000.00			\$230,000.00	-\$20,000.00	\$230,000.00	\$230,000.00		\$260,000.00	\$116,843.27	\$260,000.00	\$265,200.00		\$265,200.00	\$5,200.00
6950-06	Recycling Pickup(SM)	\$95,000.00	\$95,000.00			\$95,000.00		\$95,000.00	\$95,000.00		\$95,000.00	\$39,245.00	\$109,200.00	\$109,200.00		\$109,200.00	\$14,200.00
6950-07	Recycling Disposal	\$70,000.00	\$54,000.00			\$54,000.00	-\$34,000.00	\$40,000.00	\$40,000.00	\$10,000.00	\$30,000.00	\$17,368.41	\$243,355.00	\$243,355.00		\$121,355.00	\$91,355.00
6950-08	Brush Chipping	\$10,000.00	\$10,000.00			\$10,000.00	\$5,531.31	\$10,000.00	\$10,000.00		\$10,000.00		\$10,000.00	\$10,000.00		\$10,000.00	\$0.00
6950-09	Leaves (SM)	\$12,000.00	\$12,000.00			\$12,000.00		\$12,000.00	\$12,000.00		\$12,000.00	\$6,000.00	\$12,000.00	\$12,000.00		\$12,000.00	\$0.00
6950-10	Policy Board	\$3,220.00	\$3,220.00			\$3,220.00		\$3,220.00	\$3,220.00		\$3,220.00		\$3,220.00	\$3,220.00		\$3,220.00	\$0.00
	<b>TOTAL</b>	<b>\$538,667.00</b>	<b>\$523,172.00</b>			<b>\$523,804.00</b>	<b>-\$41,305.69</b>	<b>\$510,335.00</b>	<b>\$510,335.00</b>	<b>\$20,000.00</b>	<b>\$520,335.00</b>	<b>\$245,227.12</b>	<b>\$758,575.00</b>	<b>\$763,575.00</b>		<b>\$641,575.00</b>	<b>\$121,240.00</b>

<b>Public Works</b>																	
<b>Town Roads</b>	<b>Public_Works</b>																
7000-01	Materials	\$9,000.00	\$9,000.00			\$9,000.00		\$9,000.00	\$9,000.00		\$9,000.00	\$827.78	\$9,000.00	\$9,000.00		\$9,000.00	\$0.00
7000-02	Signs	\$4,500.00	\$4,500.00			\$4,500.00		\$4,500.00	\$4,500.00		\$4,500.00	\$4,430.00	\$4,500.00	\$4,500.00		\$4,500.00	\$0.00
7000-03	Tree Trimming	\$30,000.00	\$35,000.00		\$33,000.00	\$2,000.00	\$557.87	\$35,000.00	\$20,000.00		\$20,000.00	\$19,952.50	\$20,000.00	\$20,000.00		\$20,000.00	\$0.00
7000-04	Center Line	\$10,000.00	\$10,000.00			\$10,000.00		\$10,000.00	\$10,000.00		\$10,000.00	\$5,905.74	\$10,000.00	\$10,000.00		\$10,000.00	\$0.00
7000-05	Sweeping	\$24,094.00	\$25,293.00			\$25,293.00		\$27,662.50	\$27,662.50		\$27,662.50	\$1,088.50	\$27,662.50	\$27,662.50		\$27,662.00	-\$0.50
7000-06	Asst. Dir. Public Works	\$91,823.00	\$93,889.00			\$96,471.00		\$98,642.00	\$98,642.00		\$98,642.00	\$49,362.57	\$101,600.00	\$101,600.00		\$101,600.00	\$2,958.00
7000-07	Catch Basin Cleaning SM	\$10,000.00	\$10,000.00			\$10,000.00		\$10,000.00	\$10,000.00		\$10,000.00	\$10,000.00	\$12,500.00	\$12,500.00		\$12,500.00	\$2,500.00
	Storm Water SM																
	<b>TOTAL</b>	<b>\$179,417.00</b>	<b>\$187,682.00</b>			<b>\$157,264.00</b>	<b>\$557.87</b>	<b>\$194,804.50</b>	<b>\$179,804.50</b>		<b>\$179,804.50</b>	<b>\$91,567.09</b>	<b>\$185,262.50</b>	<b>\$185,262.50</b>		<b>\$185,262.00</b>	<b>\$5,457.50</b>
<b>Ice &amp; Snow</b>	<b>Public_Works</b>																
7050-00	Salt	\$55,000.00	\$60,000.00		\$10,000.00	\$50,000.00		\$50,000.00	\$50,000.00	\$6,000.00	\$44,000.00	\$6,408.70	\$50,000.00	\$50,000.00		\$50,000.00	\$6,000.00
7050-02	Maintenance	\$65,000.00	\$60,000.00			\$60,000.00	-\$9,000.00	\$50,000.00	\$50,000.00	\$10,000.00	\$40,000.00	\$23,128.64	\$45,000.00	\$45,000.00		\$45,000.00	\$5,000.00
7050-03	Supplies/Parts	\$65,000.00	\$60,000.00		\$10,000.00	\$50,000.00		\$50,000.00	\$50,000.00		\$50,000.00	\$18,069.73	\$45,000.00	\$45,000.00		\$45,000.00	-\$5,000.00
7050-05	Sand	\$45,000.00	\$25,000.00			\$25,000.00		\$25,000.00	\$25,000.00		\$35,000.00		\$30,000.00	\$7,500.00		\$7,500.00	-\$27,500.00
7050-07	Contractors	\$60,000.00	\$60,000.00			\$60,000.00	\$15,540.00	\$80,000.00	\$80,000.00		\$80,000.00	\$4,348.00	\$80,000.00	\$80,000.00	\$5,000.00	\$75,000.00	-\$5,000.00
7050-08	Curb Repair	\$5,000.00	\$5,000.00			\$5,000.00		\$5,000.00	\$5,000.00		\$5,000.00		\$5,000.00	\$5,000.00		\$5,000.00	\$0.00
	<b>TOTAL</b>	<b>\$295,000.00</b>	<b>\$270,000.00</b>		<b>\$20,000.00</b>	<b>\$250,000.00</b>	<b>\$6,540.00</b>	<b>\$260,000.00</b>	<b>\$260,000.00</b>	<b>\$16,000.00</b>	<b>\$254,000.00</b>	<b>\$51,955.07</b>	<b>\$255,000.00</b>	<b>\$232,500.00</b>		<b>\$227,500.00</b>	<b>-\$26,500.00</b>
<b>Street Lighting</b>	<b>Gen_Government</b>																
7100-00	Service	\$58,000.00	\$45,000.00			\$46,500.00		\$47,500.00	\$47,500.00		\$47,500.00	\$19,277.73	\$49,500.00	\$49,500.00		\$49,500.00	\$2,000.00
	<b>TOTAL</b>	<b>\$58,000.00</b>	<b>\$45,000.00</b>			<b>\$46,500.00</b>	<b>\$0.00</b>	<b>\$47,500.00</b>	<b>\$47,500.00</b>		<b>\$47,500.00</b>	<b>\$19,277.73</b>	<b>\$49,500.00</b>	<b>\$49,500.00</b>		<b>\$49,500.00</b>	<b>\$2,000.00</b>



		2019-2020	2020-2021	TRANSFERS	Commit Funds	2021-2022	TRANSFERS	2022-2023	MAYORS 22-23	Commit Funds	2022-2023	EXPENDED	2023-2024	MAYORS 23-24	Commit Funds	ADOPTED	DIFFERENCE
		ADOPTED	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	YE 2021-2022	PROPOSED	RECOMMENDATION	21-22 to 22-23	ADOPTED	TO DATE	PROPOSED	RECOMMENDATION	22-23 TO 23-24	2023-2024	
<b>Town Trucks</b>	<b>Public Works</b>																
7150-00	Fleet Maintenance	\$115,000.00	\$105,000.00		\$33,000.00	\$72,000.00	\$7,705.80	\$95,000.00	\$95,000.00	\$20,000.00	\$75,000.00	\$27,336.48	\$90,000.00	\$75,000.00	\$7,500.00	\$67,500.00	-\$7,500.00
7150-01	Tires	\$18,000.00	\$14,000.00			\$14,000.00	\$1,063.93	\$12,000.00	\$12,000.00		\$12,000.00	\$696.90	\$12,000.00	\$12,000.00		\$12,000.00	\$0.00
7150-02	Gasoline	\$12,000.00	\$12,000.00		\$2,000.00	\$10,000.00		\$12,000.00	\$12,000.00		\$12,000.00	\$2,687.00	\$12,000.00	\$12,000.00		\$12,000.00	\$0.00
7150-03	Parts,Supplies,Oils	\$70,000.00	\$67,500.00		\$5,000.00	\$62,500.00		\$62,500.00	\$62,500.00	\$7,500.00	\$55,000.00	\$33,022.07	\$62,500.00	\$62,500.00		\$62,500.00	\$7,500.00
7150-04	Diesel Fuel	\$45,000.00	\$45,000.00			\$45,000.00	-\$4,736.00	\$45,000.00	\$45,000.00		\$45,000.00	\$45,000.00	\$60,420.00	\$60,420.00		\$60,420.00	\$15,420.00
	<b>TOTAL</b>	<b>\$260,000.00</b>	<b>\$243,500.00</b>		<b>\$40,000.00</b>	<b>\$203,500.00</b>	<b>\$4,033.73</b>	<b>\$226,500.00</b>	<b>\$226,500.00</b>	<b>\$27,500.00</b>	<b>\$199,000.00</b>	<b>\$108,742.45</b>	<b>\$236,920.00</b>	<b>\$221,920.00</b>	<b>\$7,500.00</b>	<b>\$214,420.00</b>	<b>\$15,420.00</b>
<b>Public Works Labor</b>	<b>Public Works</b>																
7200-00	Regular Salary	\$549,205.00	\$561,562.00		\$27,000.00	\$550,005.00	-\$4,000.00	\$562,380.00	\$562,380.00		\$589,983.00	\$260,628.24	\$607,682.00	\$607,682.00	\$10,000.00	\$597,682.00	\$7,699.00
7200-01	Overtime	\$119,568.00	\$90,000.00			\$90,000.00	-\$3,885.00	\$90,000.00	\$90,000.00	\$5,000.00	\$85,000.00	\$21,629.16	\$90,000.00	\$90,000.00	\$7,000.00	\$83,000.00	-\$2,000.00
	<b>TOTAL</b>	<b>\$668,773.00</b>	<b>\$651,562.00</b>			<b>\$640,005.00</b>	<b>-\$7,885.00</b>	<b>\$652,380.00</b>	<b>\$652,380.00</b>	<b>\$5,000.00</b>	<b>\$674,983.00</b>	<b>\$282,257.40</b>	<b>\$697,682.00</b>	<b>\$697,682.00</b>	<b>\$17,000.00</b>	<b>\$680,682.00</b>	<b>\$5,699.00</b>
<b>Road Reconstruction</b>	<b>Public Works</b>																
7250-00	Reconstruction GMP	\$90,000.00	\$90,000.00			\$90,000.00	\$420.04	\$80,000.00	\$80,000.00	\$20,000.00	\$60,000.00	\$77,267.72	\$80,000.00	\$80,000.00		\$80,000.00	\$20,000.00
7250-01	Overlay Locip SG	\$65,399.00	\$65,399.00			\$65,399.00		\$65,647.00	\$65,647.00		\$65,647.00		\$65,647.00	\$65,647.00		\$65,647.00	\$0.00
7250-03	Ultra Heat	\$5,000.00	\$5,000.00			\$5,000.00		\$5,000.00	\$5,000.00		\$5,000.00						-\$5,000.00
7250-04	Paving	\$70,000.00	\$70,000.00			\$70,000.00	-\$7,000.00	\$70,000.00	\$70,000.00		\$70,000.00	\$67,969.95	\$70,000.00	\$70,000.00		\$70,000.00	\$0.00
	<b>TOTAL</b>	<b>\$230,399.00</b>	<b>\$230,399.00</b>			<b>\$230,399.00</b>	<b>-\$6,579.96</b>	<b>\$220,647.00</b>	<b>\$220,647.00</b>	<b>\$20,000.00</b>	<b>\$200,647.00</b>	<b>\$145,237.67</b>	<b>\$215,647.00</b>	<b>\$215,647.00</b>	<b>\$0.00</b>	<b>\$215,647.00</b>	<b>\$15,000.00</b>
<b>Town Parks</b>	<b>Public Works</b>																
7300-00	Supplies	\$8,000.00	\$7,000.00			\$7,000.00		\$7,000.00	\$7,000.00		\$7,000.00	\$6,263.75	\$7,000.00	\$7,000.00		\$7,000.00	\$0.00
7300-01	Park Maintenance	\$4,000.00	\$4,000.00			\$4,000.00		\$4,000.00	\$4,000.00		\$4,000.00	\$2,004.74	\$4,000.00	\$4,000.00		\$4,000.00	\$0.00
7300-02	Field Paint	\$5,500.00	\$5,500.00			\$5,500.00		\$5,500.00	\$5,500.00		\$5,500.00		\$5,500.00	\$5,500.00		\$5,500.00	\$0.00
7300-03	Summer Support	\$5,000.00				\$0.00											\$0.00
7300-04	Contractual Mowing	\$39,600.00	\$39,600.00			\$39,600.00	\$13,540.00	\$45,000.00	\$45,000.00		\$45,000.00	\$25,431.00	\$45,000.00	\$45,000.00		\$45,000.00	\$0.00
7300-05	Lawn Treatment	\$7,000.00	\$6,000.00			\$6,000.00		\$6,000.00	\$6,000.00		\$6,000.00		\$6,000.00	\$6,000.00		\$6,000.00	\$0.00
7300-06	Sprinkler Repairs	\$5,000.00	\$8,000.00			\$8,000.00		\$8,000.00	\$8,000.00		\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00		\$8,000.00	\$0.00
	<b>TOTAL</b>	<b>\$74,100.00</b>	<b>\$70,100.00</b>			<b>\$70,100.00</b>	<b>\$13,540.00</b>	<b>\$75,500.00</b>	<b>\$75,500.00</b>		<b>\$75,500.00</b>	<b>\$41,699.49</b>	<b>\$75,500.00</b>	<b>\$75,500.00</b>	<b>\$0.00</b>	<b>\$75,500.00</b>	<b>\$0.00</b>

		2019-2020 ADOPTED	2020-2021 ADOPTED	TRANSFERS YE 2020-2021	Commit Funds 20-21 to 21-22	2021-2022 ADOPTED	TRANSFERS YE 2021-2022	2022-2023 PROPOSED	MAYORS 22-23 RECOMMENDATION	Commit Funds 21-22 to 22-23	2022-2023 ADOPTED	EXPENDED TO DATE	2023-2024 PROPOSED	MAYORS 23-24 RECOMMENDATION	Commit Funds 22-23 TO 23-24	ADOPTED 2023-2024	DIFFERENCE
<b>Library</b>	<b>Library</b>																
7350-00	Librarian	\$65,515.00	\$66,989.00			\$68,832.00		\$70,725.00	\$70,381.00		\$70,381.00	\$35,188.68	\$72,493.00	\$72,493.00		\$72,493.00	\$2,112.00
7350-01	Asst. Librarian	\$49,025.00	\$50,128.00			\$52,507.00		\$53,951.00	\$53,688.00		\$53,688.00	\$25,639.06	\$55,299.00	\$55,299.00		\$55,299.00	\$1,611.00
7350-02	Staff/Clerk PT-8	\$103,970.00	\$98,259.00			\$100,962.00		\$103,739.00	\$103,234.00		\$103,234.00	\$43,093.47	\$106,332.00	\$106,332.00		\$106,332.00	\$3,098.00
7350-03	Supplies	\$10,500.00	\$10,500.00			\$10,500.00		\$10,500.00	\$10,500.00		\$10,500.00	\$3,267.02	\$10,500.00	\$10,500.00		\$10,500.00	\$0.00
7350-04	Cataloging/Books	\$30,000.00	\$30,000.00			\$30,000.00		\$30,000.00	\$30,000.00		\$30,000.00	\$12,078.83	\$30,000.00	\$30,000.00		\$30,000.00	\$0.00
7350-05	Utilities	\$19,000.00	\$17,000.00			\$17,000.00		\$17,000.00	\$17,000.00		\$17,000.00	\$4,035.04	\$17,000.00	\$17,000.00		\$17,000.00	\$0.00
7350-06	Cont. Maintenance	\$24,179.00	\$36,379.00			\$36,154.00		\$35,743.00	\$35,743.00		\$35,743.00	\$16,518.16	\$37,018.00	\$37,018.00		\$37,018.00	\$1,275.00
7350-08	Cap. Improvements	\$4,800.00	\$5,500.00			\$5,500.00		\$5,500.00	\$5,500.00		\$5,500.00		\$5,500.00	\$5,500.00		\$5,500.00	\$0.00
7350-10	Video	\$5,500.00	\$5,500.00			\$5,500.00		\$5,500.00	\$5,500.00		\$5,500.00	\$2,041.00	\$5,500.00	\$5,500.00		\$5,500.00	\$0.00
7350-11	Programs/Conf.	\$6,000.00	\$5,700.00			\$5,700.00		\$5,700.00	\$5,700.00		\$5,700.00	\$1,851.18	\$6,000.00	\$5,700.00		\$5,700.00	\$0.00
7350-12	Meeting Clerk	\$935.00	\$1,045.00			\$1,045.00		\$1,045.00	\$1,045.00		\$1,045.00	\$380.00	\$1,045.00	\$1,045.00		\$1,045.00	\$0.00
7350-13	Technology	\$6,700.00	\$7,000.00			\$7,000.00		\$7,000.00	\$7,000.00		\$7,000.00	\$1,809.04	\$7,000.00	\$7,000.00		\$7,000.00	\$0.00
	<b>TOTAL</b>	<b>\$326,124.00</b>	<b>\$334,000.00</b>			<b>\$340,700.00</b>	<b>\$0.00</b>	<b>\$346,403.00</b>	<b>\$345,291.00</b>		<b>\$345,291.00</b>	<b>\$145,901.48</b>	<b>\$353,687.00</b>	<b>\$353,387.00</b>	<b>\$0.00</b>	<b>\$353,387.00</b>	<b>\$8,096.00</b>
<b>Recreation Dept.</b>	<b>Recreation</b>																
7400-00	Supplies	\$7,775.00	\$8,035.00			\$8,035.00	-\$5,000.00	\$8,035.00	\$8,035.00		\$8,035.00		\$8,035.00	\$8,035.00		\$8,035.00	\$0.00
7400-01	Programs	\$83,842.00	\$88,842.00		\$45,000.00	\$68,842.00		\$117,250.00	\$117,250.00		\$117,250.00	\$86,483.18	\$136,590.00	\$136,590.00	\$7,000.00	\$129,590.00	\$12,340.00
7400-02	Meeting Clerk	\$1,800.00	\$1,800.00			\$1,800.00		\$1,800.00	\$1,800.00		\$1,800.00	\$900.00	\$2,100.00	\$1,800.00		\$1,800.00	\$0.00
7400-03	Park Development	\$80,000.00	\$80,000.00		\$10,000.00	\$70,000.00		\$95,000.00	\$80,000.00		\$80,000.00	\$32,632.86	\$95,000.00	\$80,000.00		\$80,000.00	\$0.00
7400-04	Field Maintenance	\$11,000.00	\$11,000.00			\$11,000.00		\$15,000.00	\$11,000.00		\$11,000.00	\$6,675.00	\$20,000.00	\$20,000.00		\$20,000.00	\$9,000.00
7400-05	Port-o-Lets	\$4,000.00	\$4,000.00			\$4,000.00	\$2,180.00	\$5,000.00	\$8,000.00		\$8,000.00	\$3,910.00	\$8,000.00	\$8,000.00		\$8,000.00	\$0.00
7400-06	Recreation Director	\$60,850.00	\$62,219.00			\$63,930.00		\$65,847.90	\$65,847.90		\$65,368.00	\$32,684.08	\$67,329.04	\$67,329.00		\$67,329.00	\$1,961.00
7400-07	Professional Development	\$1,000.00	\$1,000.00			\$1,000.00		\$1,000.00	\$1,000.00		\$1,000.00	\$445.00	\$1,200.00	\$1,200.00		\$1,200.00	\$200.00
7400-08	Building Maintenance	\$10,000.00	\$11,000.00		\$5,000.00	\$6,000.00		\$11,000.00	\$6,000.00		\$6,000.00	\$4,088.15	\$11,000.00	\$11,000.00		\$11,000.00	\$5,000.00
7400-09	Background Checks	\$500.00	\$1,000.00			\$1,000.00		\$5,100.00	\$5,100.00		\$5,100.00	\$1,980.75	\$5,100.00	\$5,100.00		\$5,100.00	\$0.00
7400-10	Vandalism & Monitoring	\$3,000.00	\$2,000.00			\$2,000.00		\$2,000.00	\$2,000.00		\$2,000.00	\$1,495.00	\$2,000.00	\$2,000.00		\$2,000.00	\$0.00
7400-11	Program Asst. P.T.	\$24,846.00	\$25,405.00			\$26,104.00		\$26,887.12	\$26,887.12		\$26,691.00	\$13,345.54	\$27,491.73	\$27,491.73		\$27,491.00	\$800.00
7400-12	Summer Asst.	\$3,900.00	\$3,900.00			\$3,900.00		\$5,320.00	\$5,320.00		\$5,320.00	\$5,215.00	\$9,000.00	\$9,000.00		\$9,000.00	\$3,680.00
7400-13	Car Expense	\$2,000.00	\$2,000.00			\$2,000.00		\$2,000.00	\$2,000.00		\$2,000.00	\$999.96	\$2,000.00	\$2,000.00		\$2,000.00	\$0.00
	<b>TOTAL</b>	<b>\$294,513.00</b>	<b>\$302,201.00</b>		<b>\$60,000.00</b>	<b>\$269,611.00</b>	<b>-\$2,820.00</b>	<b>\$361,240.02</b>	<b>\$340,240.02</b>		<b>\$339,564.00</b>	<b>\$190,854.52</b>	<b>\$394,845.77</b>	<b>\$379,545.73</b>	<b>\$7,000.00</b>	<b>\$372,545.00</b>	<b>\$32,981.00</b>
<b>Townwide Events</b>	<b>Gen. Government</b>																
7450-00	Memorial Day	\$4,000.00	\$5,000.00			\$5,000.00	\$521.45	\$5,000.00	\$5,000.00		\$5,000.00		\$5,500.00	\$5,500.00		\$5,500.00	\$500.00
7450-01	Pumpkin Festival	\$10,000.00	\$10,000.00		\$10,000.00	\$0.00	\$3,885.00	\$12,000.00	\$12,000.00		\$12,000.00	\$12,000.00	\$14,000.00	\$14,000.00		\$14,000.00	\$2,000.00
7450-02	Egg Hunt	\$900.00	\$900.00			\$900.00		\$900.00	\$900.00		\$900.00		\$1,000.00	\$1,000.00		\$1,000.00	\$100.00
7450-03	Holiday Season	\$5,000.00	\$5,000.00			\$5,000.00		\$5,000.00	\$5,000.00		\$5,000.00	\$724.42	\$6,000.00	\$5,000.00		\$5,000.00	\$0.00
7450-04	Summer Fun Week					\$6,000.00		\$6,000.00	\$6,000.00		\$6,000.00	\$5,820.96	\$7,000.00	\$6,000.00		\$6,000.00	\$0.00
7450-05	Summer Car Show					\$3,000.00	\$1,825.00	\$3,000.00	\$3,000.00		\$3,000.00	\$2,983.00	\$4,000.00	\$4,000.00		\$4,000.00	\$1,000.00
	<b>TOTAL</b>	<b>\$19,900.00</b>	<b>\$20,900.00</b>		<b>\$10,000.00</b>	<b>\$19,900.00</b>	<b>\$6,231.45</b>	<b>\$31,900.00</b>	<b>\$31,900.00</b>		<b>\$31,900.00</b>	<b>\$21,528.38</b>	<b>\$37,500.00</b>	<b>\$35,500.00</b>	<b>\$0.00</b>	<b>\$35,500.00</b>	<b>\$3,600.00</b>

		2019-2020	2020-2021	TRANSFERS	Commit Funds	2021-2022	TRANSFERS	2022-2023	MAYORS 22-23	Commit Funds	2022-2023	EXPENDED	2023-2024	MAYORS 23-24	Commit Funds	ADOPTED	DIFFERENCE
		ADOPTED	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	YE 2021-2022	PROPOSED	RECOMMENDATION	21-22 to 22-23	ADOPTED	TO DATE	PROPOSED	RECOMMENDATION	22-23 TO 23-24	2023-2024	
<b>Youth Activities</b>	Gen_Government																
7500-00	Director-Counselors	\$15,000.00	\$15,000.00														\$0.00
7500-01	Program Expense	\$10,000.00	\$10,000.00		Combined with the Recreation Department Budget during the 2021-2022 budget process.												\$0.00
7500-02	Fun Week	\$6,000.00	\$6,000.00														\$0.00
7500-03	Summer Concerts	\$3,000.00	\$3,000.00														\$0.00
7500-04	Youth Services	\$8,600.00	\$8,600.00														\$0.00
	<b>TOTAL</b>	<b>\$42,600.00</b>	<b>\$42,600.00</b>			<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>						\$0.00
<b>HEALTH</b>																	
<b>Health</b>	Health																
7550-00	Chesprocott	\$94,540.00	\$99,369.00			\$127,581.00		\$123,649.45	\$123,649.45		\$123,649.45	\$61,825.00	\$122,873.00	\$122,873.00		\$122,873.00	-\$776.45
7550-01	VNA	\$5,000.00	\$2,500.00			\$2,500.00		\$1,000.00	\$1,000.00	\$2,500.00	\$0.00						\$0.00
7550-02	NW Reg. Mental Health	\$1,458.00	\$1,458.00			\$1,469.00		\$1,469.00	\$1,469.00	\$1,469.00	\$0.00						\$0.00
	<b>TOTAL</b>	<b>\$100,998.00</b>	<b>\$103,327.00</b>			<b>\$131,550.00</b>	<b>\$0.00</b>	<b>\$126,118.45</b>	<b>\$126,118.45</b>	<b>\$3,969.00</b>	<b>\$123,649.45</b>	<b>\$61,825.00</b>	<b>\$122,873.00</b>	<b>\$122,873.00</b>	<b>\$0.00</b>	<b>\$122,873.00</b>	-\$776.45
<b>Comm on Aging</b>	Com_On_Aging																
7650-01	Meeting Clerk	\$425.00	\$300.00			\$300.00		\$300.00	\$300.00		\$300.00	\$190.00	\$500.00	\$500.00		\$500.00	\$200.00
7650-02	Municipal Agent SM	\$1,634.00	\$1,634.00			\$1,634.00		\$1,634.00	\$1,634.00		\$1,634.00		\$1,634.00	\$1,634.00		\$1,634.00	\$0.00
7650-03	Senior Director FT	\$60,850.00	\$62,219.00			\$63,930.00		\$65,368.00	\$65,368.00		\$65,368.00	\$31,048.75	\$67,337.00	\$67,337.00		\$65,368.00	\$0.00
7650-04	Activity Acct.	\$48,000.00	\$48,000.00		\$20,000.00	\$28,000.00		\$48,000.00	\$48,000.00	\$20,000.00	\$28,000.00	\$25,881.74	\$48,000.00	\$30,000.00	\$3,000.00	\$27,000.00	-\$1,000.00
7650-05	Center Staff (5) PT	\$118,966.00	\$121,643.00			\$124,988.00		\$127,800.00	\$127,800.00	\$5,000.00	\$122,800.00	\$60,832.25	\$131,634.00	\$131,634.00	\$25,000.00	\$106,634.00	-\$16,166.00
7650-06	Maintenance & Fuel Bus	\$14,000.00	\$14,000.00			\$16,000.00	\$2,396.87	\$18,000.00	\$18,000.00		\$18,000.00	\$6,381.93	\$20,000.00	\$18,000.00		\$18,000.00	\$0.00
7650-07	Kitchen Plans	\$5,000.00	\$5,000.00			\$0.00											\$0.00
7650-08	Wtby.Transit District	\$2,000.00	\$2,000.00			\$2,000.00		\$2,000.00	\$2,000.00		\$2,000.00	\$1,429.25	\$2,000.00	\$2,000.00		\$2,000.00	\$0.00
7650-09	Mini Bus Driver FT	\$33,977.00	\$34,741.00			\$35,696.00		\$36,499.00	\$36,499.00		\$36,499.00	\$19,986.35	\$37,593.00	\$37,593.00		\$37,593.00	\$1,094.00
7650-10	Nutrition	\$2,187.00	\$1,273.00			\$1,273.00		\$1,542.00	\$1,542.00		\$1,542.00		\$1,542.00	\$1,542.00		\$1,542.00	\$0.00
7650-11	Bus Trips																\$0.00
7650-12	Maintenance Salaries	\$16,000.00	\$16,000.00			\$16,000.00		\$16,000.00	\$16,000.00		\$16,000.00	\$2,700.00	\$13,200.00	\$13,200.00		\$13,200.00	-\$2,800.00
7650-13	New Mini-Bus																
	<b>TOTAL</b>	<b>\$303,039.00</b>	<b>\$306,810.00</b>		<b>\$20,000.00</b>	<b>\$289,821.00</b>	<b>\$2,396.87</b>	<b>\$317,143.00</b>	<b>\$317,143.00</b>	<b>\$25,000.00</b>	<b>\$292,143.00</b>	<b>\$148,450.27</b>	<b>\$323,440.00</b>	<b>\$303,440.00</b>	<b>\$28,000.00</b>	<b>\$273,471.00</b>	-\$18,672.00
<b>Animal Control</b>	Animal_Control																
7700-00	Animal Control Officer	\$16,355.00	\$16,723.00			\$17,182.00		\$17,659.20	\$17,569.00		\$17,569.00	\$8,784.62	\$18,092.00	\$18,092.00		\$18,092.00	\$523.00
7700-01	Call Outs	\$500.00	\$250.00			\$250.00		\$500.00	\$250.00		\$250.00		\$500.00	\$150.00		\$150.00	-\$100.00
7700-02	Equipment	\$400.00	\$200.00			\$200.00		\$300.00	\$200.00		\$200.00		\$300.00	\$200.00		\$200.00	\$0.00
7700-03	Community Outreach	\$250.00	\$250.00			\$250.00		\$350.00	\$250.00		\$250.00		\$350.00	\$150.00		\$150.00	-\$100.00
	<b>TOTAL</b>	<b>\$17,505.00</b>	<b>\$17,423.00</b>			<b>\$17,882.00</b>	<b>\$0.00</b>	<b>\$18,809.20</b>	<b>\$18,269.00</b>		<b>\$18,269.00</b>	<b>\$8,784.62</b>	<b>\$19,242.00</b>	<b>\$18,592.00</b>	<b>\$0.00</b>	<b>\$18,592.00</b>	\$323.00

		2019-2020	2020-2021	TRANSFERS	Commit Funds	2021-2022	TRANSFERS	2022-2023	MAYORS 22-23	Commit Funds	2022-2023	EXPENDED	2023-2024	MAYORS 23-24	Commit Funds	ADOPTED	DIFFERENCE
		ADOPTED	ADOPTED	YE 2020-2021	20-21 to 21-22	ADOPTED	YE 2021-2022	PROPOSED	RECOMMENDATION	21-22 to 22-23	ADOPTED	TO DATE	PROPOSED	RECOMMENDATION	22-23 TO 23-24	2023-2024	
Contingency	Town_Council																
7750-00	Contingency	\$14,000.00	\$14,000.00			\$14,000.00		\$14,000.00	\$14,000.00		\$14,000.00	\$12,746.51	\$14,000.00	\$14,000.00		\$14,000.00	\$0.00
7750-01	Transfer by Town Council	\$35,000.00	\$35,000.00			\$35,000.00		\$35,000.00	\$35,000.00	\$32,000.00	\$35,000.00		\$35,000.00	\$0.00	\$35,000.00	\$0.00	-\$35,000.00
7750-02	Evictions	\$1,000.00	\$1,000.00			\$1,000.00		\$1,000.00	\$1,000.00		\$1,000.00	\$950.00	\$1,000.00	\$1,000.00		\$1,000.00	\$0.00
	TOTAL	\$50,000.00	\$50,000.00			\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$32,000.00	\$50,000.00	\$13,696.51	\$50,000.00	\$15,000.00	\$35,000.00	\$15,000.00	-\$35,000.00
Eco. Dev. Comm.	Boards_Comms																
7755-00	Commission	\$50.00	\$50.00			\$50.00		\$50.00	\$50.00		\$50.00		\$50.00	\$50.00		\$50.00	\$0.00
7755-01	Meeting Clerk	\$100.00	\$100.00			\$100.00		\$100.00	\$100.00		\$100.00		\$100.00	\$100.00		\$100.00	\$0.00
	TOTAL	\$150.00	\$150.00			\$150.00	\$0.00	\$150.00	\$150.00		\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00

DEBT SERVICE

Interest	Debts_Interest																
7800-01	Road Safety 2014	\$5,020.00	\$2,438.00			\$720.00											\$0.00
7800-02	3 Center St.	\$750.00															\$0.00
7800-03	Road Safety 2015	\$9,413.00	\$5,850.00			\$3,240.00		\$709.00	\$709.00		\$709.00	\$709.00	\$2,168.96	\$2,168.96		\$2,168.96	\$1,459.96
7800-04	Community School	\$5,798.00	\$2,886.00			\$1,052.00											\$0.00
7800-05	Road Safety 2017	\$16,943.00	\$11,700.00			\$7,560.00		\$2,110.00	\$2,110.00		\$2,110.00	\$2,110.00	\$10,873.07	\$10,873.07		\$10,873.07	\$8,763.07
7800-06	Road Safety 2018	\$22,950.00	\$16,088.00			\$10,800.00		\$3,164.00	\$3,164.00		\$3,164.00	\$3,164.00	\$17,351.67	\$17,351.67		\$17,351.67	\$14,187.67
7800-07	Road Safety 2019		\$17,550.00			\$11,880.00		\$3,516.00	\$3,516.00		\$3,516.00	\$3,516.00	\$19,520.63	\$19,520.63		\$19,520.63	\$16,004.63
7800-08	Road Safety 2020					\$11,304.00		\$3,252.00	\$3,252.00		\$3,252.00	\$3,252.00	\$18,653.04	\$18,653.04		\$18,653.04	\$15,401.04
7800-09	FD & PD Radios					\$1,656.00		\$516.00	\$516.00		\$516.00	\$516.00	\$3,036.54	\$3,036.54		\$3,036.54	\$2,520.54
7800-10	Road Safety 2021							\$3,750.00	\$3,750.00		\$3,750.00	\$3,750.00	\$21,689.58	\$21,689.58		\$21,689.58	\$17,939.58
7800-11	SQD3								\$17,261.00		\$17,261.00		\$19,454.78	\$19,454.78		\$19,454.78	\$2,193.78
7800-25	Road Safety 2022												\$26,027.50	\$26,027.50		\$26,027.50	\$26,027.50
	TOTAL	\$60,874.00	\$56,512.00			\$48,212.00	\$0.00	\$17,017.00	\$34,278.00		\$34,278.00	\$17,017.00	\$138,775.77	\$138,775.77	\$0.00	\$138,775.77	\$104,497.77
Principal	Debts_Interest																
7800-12	Road Safety 2014	\$75,000.00	\$75,000.00			\$50,000.00											\$0.00
7800-13	3 Center St.	\$30,000.00				\$0.00											\$0.00
7800-14	MERF B	\$7,093.00	\$7,093.00			\$7,093.00		\$7,093.00	\$7,093.00		\$7,093.00	\$7,093.00	\$7,093.00	\$7,093.00		\$7,093.00	\$0.00
7800-15	SQD3							\$50,000.00	\$50,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$50,000.00	\$0.00
7800-16	Road Safety 2015	\$75,000.00	\$75,000.00			\$75,000.00		\$75,000.00	\$75,000.00		\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00		\$75,000.00	\$0.00
7800-17	Community Center	\$75,000.00	\$75,000.00			\$73,000.00											\$0.00
7800-18	Road Safety 2017	\$75,000.00	\$75,000.00			\$75,000.00		\$74,022.00	\$74,022.00		\$74,022.00	\$74,022.00	\$74,022.00	\$74,022.00		\$74,022.00	\$0.00
7800-19	Road Safety 2018	\$75,000.00	\$75,000.00			\$75,000.00		\$75,000.00	\$75,000.00		\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00		\$75,000.00	\$0.00
7800-20	Road Safety 2019		\$75,000.00			\$75,000.00		\$75,000.00	\$75,000.00		\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00		\$75,000.00	\$0.00
7800-21	OPEB		\$50,000.00			\$50,000.00		\$50,000.00	\$50,000.00		\$50,000.00		\$50,000.00	\$50,000.00		\$50,000.00	\$0.00
7800-22	Road Safety 2020					\$70,000.00		\$70,000.00	\$70,000.00		\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00		\$70,000.00	\$0.00
7800-23	FD & PD Radios					\$5,000.00		\$5,000.00	\$5,000.00		\$5,000.00		\$50,000.00	\$50,000.00		\$50,000.00	\$45,000.00
7800-24	Road Safety 2021							\$50,000.00	\$50,000.00		\$50,000.00	\$50,000.00	\$5,000.00	\$5,000.00		\$5,000.00	-\$45,000.00
7800-26	Road Safety 2022												\$75,000.00	\$75,000.00		\$75,000.00	\$75,000.00
	TOTAL	\$412,093.00	\$507,093.00			\$555,093.00	\$0.00	\$531,115.00	\$531,115.00		\$531,115.00	\$476,115.00	\$606,115.00	\$606,115.00	\$0.00	\$606,115.00	\$75,000.00

		2019-2020 ADOPTED	2020-2021 ADOPTED	TRANSFERS YE 2020-2021	Commit Funds 20-21 to 21-22	2021-2022 ADOPTED	TRANSFERS YE 2021-2022	2022-2023 PROPOSED	MAYORS 22-23 RECOMMENDATION	Commit Funds 21-22 to 22-23	2022-2023 ADOPTED	EXPENDED TO DATE	2023-2024 PROPOSED	MAYORS 23-24 RECOMMENDATION	Commit Funds 22-23 TO 23-24	ADOPTED 2023-2024	DIFFERENCE
<b>Truck Lease</b>	Debts_Interest																
7850-00	Pumper 09 FD																
7850-01	Tanker 14 FD	\$59,371.00	\$59,371.00			\$59,371.00		\$0.00	\$0.00		\$0.00						\$0.00
7850-02	Backhoe 14 PWD																\$0.00
7850-03	Pumper/Tanker 19	\$74,022.00	\$74,022.00			\$74,022.00		\$74,022.00	\$74,022.00		\$74,022.00	\$74,021.58	\$74,022.00	\$74,022.00		\$74,022.00	\$0.00
7850-04	Dump Truck PWD 19		\$38,169.00			\$38,169.00		\$38,169.00	\$38,169.00		\$38,169.00		\$38,169.00	\$38,169.00		\$38,169.00	\$0.00
7850-05																	\$0.00
7850-06																	\$0.00
	<b>TOTAL</b>	<b>\$133,393.00</b>	<b>\$171,562.00</b>			<b>\$171,562.00</b>	<b>\$0.00</b>	<b>\$112,191.00</b>	<b>\$112,191.00</b>		<b>\$112,191.00</b>	<b>\$74,021.58</b>	<b>\$112,191.00</b>	<b>\$112,191.00</b>	<b>\$0.00</b>	<b>\$112,191.00</b>	<b>\$0.00</b>
<b>Cap &amp; Non-Recurring</b>	Debts_Interest																
7900-00	Transfer																\$0.00
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>\$0.00</b>			<b>\$0.00</b>		<b>\$0.00</b>					<b>\$0.00</b>	<b>\$0.00</b>
<b>Storm Water</b>	Recycling_Waste																
8000-00	Storm Water Report	\$21,000.00	\$25,000.00			\$17,988.00	-\$3,000.00	\$15,000.00	\$15,000.00		\$15,000.00		\$15,000.00	\$15,000.00		\$15,000.00	\$0.00
8000-01	Testing - Water SM	\$12,000.00	\$12,000.00			\$12,000.00		\$12,000.00	\$12,000.00		\$12,000.00	\$4,472.19	\$12,000.00	\$12,000.00		\$12,000.00	\$0.00
	<b>TOTAL</b>	<b>\$33,000.00</b>	<b>\$37,000.00</b>			<b>\$29,988.00</b>	<b>-\$3,000.00</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>		<b>\$27,000.00</b>	<b>\$4,472.19</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$0.00</b>	<b>\$27,000.00</b>	<b>\$0.00</b>
<b>Map Scanning</b>	Town-Wide																
8050-00	Scan & Operation							\$11,065.00	\$11,065.00		\$11,065.00	\$4,695.00	\$11,065.00	\$11,065.00		\$11,065.00	\$0.00
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>\$0.00</b>		<b>\$11,065.00</b>	<b>\$11,065.00</b>		<b>\$11,065.00</b>	<b>\$4,695.00</b>	<b>\$11,065.00</b>	<b>\$11,065.00</b>	<b>\$0.00</b>	<b>\$11,065.00</b>	<b>\$0.00</b>
<b>Community Center</b>																	
9100-01	Maintenance Salaries	\$35,000.00															
9100-02	Electricity	\$20,000.00															
9100-03	Telephone	\$3,900.00															
9100-04	Heat	\$25,000.00															
9100-05	Water	\$2,000.00															
9100-06	Bldg. Repairs	\$17,500.00															
9100-07	Tech Updates	\$2,500.00															
9100-08	Insurance																
9100-09	July-August Cleanup																
	<b>TOTAL</b>	<b>\$105,900.00</b>															
<b>Technology</b>																	
9200-00	Technology		\$15,000.00			\$20,000.00		\$20,000.00	\$20,000.00		\$20,000.00	\$17,629.42	\$25,000.00	\$25,000.00		\$25,000.00	\$5,000.00
9200-01	PT Comp Tech					\$10,500.00		\$10,736.00	\$10,736.00		\$19,319.00	\$9,479.23	\$32,136.00	\$32,136.00		\$32,136.00	\$12,817.00
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$15,000.00</b>			<b>\$30,500.00</b>	<b>\$0.00</b>	<b>\$30,736.00</b>	<b>\$30,736.00</b>		<b>\$39,319.00</b>	<b>\$27,108.65</b>	<b>\$57,136.00</b>	<b>\$57,136.00</b>	<b>\$0.00</b>	<b>\$57,136.00</b>	<b>\$17,817.00</b>
	<b>GRAND TOTAL</b>	<b>\$9,094,565.00</b>	<b>\$9,101,010.00</b>		<b>\$244,137.00</b>	<b>\$9,099,394.00</b>	<b>\$0.00</b>	<b>\$9,596,111.25</b>	<b>\$9,463,440.90</b>	<b>\$216,969.00</b>	<b>\$9,349,938.88</b>	<b>\$4,520,537.44</b>	<b>\$10,379,902.62</b>	<b>\$10,153,116.25</b>	<b>\$246,000.00</b>	<b>\$9,793,370.02</b>	<b>\$443,431.14</b>

Town of Prospect, CT Proposed 2023-2024 Budget

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Updated/Printed: 4-4-23

To Date values as December 31, 2022

SM = State Mandate  
FM = Federal Mandate  
PT = Part Time  
SG = State Grant  
V = Vendor  
PWE = Public Works Employee

Revisions Done: