



**TOWN OF PRESTON**  
**TOWN OFFICES**  
**389 ROUTE 2**  
**PRESTON, CONNECTICUT 06365-8830**

To: The Board of Finance

From: Sandra Allyn-Gauthier, Jerry Grabarek, Ken Zachem- Board of Selectmen

Date: May 6, 2020

Re: Proposed Government Budget – Fiscal Year 2021

As we have discussed, when we first started our budget workshops we were in a different place. Since then our world has dramatically changed with Covid 19. Our current state is one of uncertainty in many ways- especially financially. I had hoped this year's budget would be one that focused on strategic planning, analysis and building for the future- as I believe under normal circumstances our budget is a reflection of our values- our hopes and what we want to accomplish.

Initially, once the individual workshops were compiled the total was \$4,030,988.00 for an increase of \$172,348.00 or a 4.47% increase over this year's budget. As discussed, each department manager was asked to examine their actual costs working towards a zero based budgeting approach, to look for cost efficiencies and "wants versus needs" as well as forecasting needs out over the next several years. This was a prudent process and each person submitted what they felt was necessary and reasonable at that time.

Now, the world is different and we have been tasked with difficult decisions with the realization that some of the decisions made today will make it so we can't accomplish what we had hoped or wanted to in the short term over the next year. We also don't want to be too short term oriented and make too dramatic of adjustments as this will impact our longer term goals and strategic thinking- adjustments can still be made along the way as is deemed necessary.

With all of these things in mind and trying to balance the needs of all, taxpayers, services and programs provided to residents, employees and the ability to at least maintain most operations and services some of the following adjustments were made by looking at actuals which are not necessarily indicative of the future as well as what could be decreased and put on hold. With these adjustments, the revised total amount comes out to \$3,918,082.00 a decrease of \$112,906.00 from the initial \$4,030,988.00 and an increase of \$59,442.00 or 1.54% over this year's budget. This was not an easy task by any means.

It is my hope that this pandemic will be behind us relatively quickly for obvious health and economic reasons. I know this virus has changed the way we conduct business by teleconferencing etc. and I appreciate all that everyone is doing especially our volunteers and Boards to keep our Town moving forward and staying connected.

Sincerely,

A handwritten signature in blue ink that reads "Sandra Allyn-Gauthier". The signature is fluid and cursive.

Sandra Allyn-Gauthier  
First Selectwoman

Town of Preston  
 General Government Budget  
 Fiscal Year July 1, 2020 - June 30, 2021

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<a href="#">3010</a> SAL - FIRST SELECTMAN	76,221	77,745	77,745	79,300
<a href="#">3020</a> SAL - SELECTMEN (2)	13,857	14,134	14,134	14,417
<a href="#">3030</a> EXP - BOARD OF SELECTMEN	3,950	3,950	3,950	3,700
<a href="#">3150</a> SAL - TOWN CLERK / TAX COLLECTOR	55,379	56,486	57,616	58,768
<a href="#">3060</a> SAL - ASSISTANT TOWN CLERKS	57,815	58,958	60,163	57,984
<a href="#">3070</a> SAL - TREASURER & ASSISTANT	29,974	30,571	31,282	31,906
<a href="#">3080</a> EXP - FINANCIAL SERVICES	23,853	24,330	24,816	25,313
<a href="#">3090</a> SAL - ADMINISTRATION/SECRETARIAL	146,539	149,406	157,297	161,358
<a href="#">3100</a> SAL - ASSESSOR	37,994	39,529	39,529	40,319
<a href="#">3110</a> SAL - ZONING ENFORCEMENT OFFICER	10,325	10,532	10,743	10,957
<a href="#">3120</a> SAL - SANITARIAN	19,888	19,969	0	0
<a href="#">3130</a> SAL - BUILDING INSPECTOR	31,820	32,440	37,068	38,289
<a href="#">3140</a> SAL - REGISTRARS OF VOTERS	14,475	15,458	15,813	16,129
<a href="#">3150</a> EXP - ELECTIONS	16,550	17,685	26,925	26,892
<a href="#">3160</a> EXP - ETHICS COMMISSION	1,310	1,100	650	650
<a href="#">3170</a> EXP - MILEAGE/DUES/SCHOOL/MEETINGS	11,280	12,020	10,370	11,680
<a href="#">3180</a> EXP - SOCIAL SECURITY	70,479	84,238	117,410	99,347
<a href="#">3190</a> EXP - MEDICARE TAX	16,483	19,701	27,441	23,234
<a href="#">3200</a> EXP - PENSION	123,121	148,741	150,887	134,843
<a href="#">3210</a> EXP - TOWN INSURANCE	149,959	145,800	142,291	127,725
<a href="#">3220</a> EXP - HEALTH INSURANCE	296,478	289,266	315,975	346,938
<a href="#">3240</a> EXP - LEGAL FEES AND SERVICES	48,463	38,463	23,463	22,663
<a href="#">3250</a> EXP - ENGINEERING SERVICES	1,000	1,000	1,000	1,000
<a href="#">3260</a> EXP - LEGAL NOTICES	18,850	18,500	16,000	16,000
<a href="#">3270</a> EXP - TOWN HALL MAINTENANCE	42,460	41,730	41,355	39,205
<a href="#">3280</a> EXP - MAINT. - TOWN OWNED BLDGS	14,745	14,100	14,700	13,950
<a href="#">3290</a> EXP - TOWN HALL EQUIPMENT	21,100	20,050	20,750	17,750
<a href="#">3300</a> EXP - TOWN HALL SUPPLIES	17,275	16,525	12,525	13,775
<a href="#">3310</a> EXP - LAND RECORDS/VITALS STATISTICS	29,545	28,675	23,275	23,275
<a href="#">3320</a> EXP - DATA PROCESSING	79,898	83,781	87,845	99,425
<a href="#">3340</a> EXP - BOARD OF FINANCE	24,350	22,550	23,275	23,275
<a href="#">3350</a> EXP - CEMETERY MAINTENANCE	500	500	500	0
<a href="#">3360</a> EXP - DOG DAMAGE	100	100	100	0
<a href="#">3370</a> EXP - UNEMPLOYMENT COMPENSATION	800	800	800	0
<a href="#">3380</a> EXP - VETERANS FUNERALS	100	100	100	0
<a href="#">3770</a> EXP - COUNCIL OF SMALL TOWNS	750	750	750	750
<a href="#">3780</a> EXP - CT. CONFERENCE MUNICIPALITIES	3,400	3,400	3,400	3,400
<a href="#">3800</a> EXP - POLICY/PROCDRE/FIXED ASSETS	4,500	0	0	0
<a href="#">3810</a> EXP - CAPITAL IMPROVEMENTS	7,500	7,500	7,500	5,000
<a href="#">3860</a> EXP - REDEVELOPMENT AGENCY	118,850	112,250	113,275	113,275
<a href="#">3880</a> EXP - HISTORIC RESTORATION	2,000	2,000	2,000	2,000



**LAND DEVELOPMENT & CONTROL**

<a href="#">3390</a> EXP - PLANNING & ZONING	4,310	5,950	5,350	5,415
<a href="#">3400</a> EXP - ZONING BOARD OF APPEALS	600	600	600	612

<a href="#">3410</a>	SAL/EXP-TOWN PLANNER/SECCOG	42,859	43,654	44,462	44,789
<a href="#">3420</a>	EXP - BOARD OF TAX REVIEW	400	400	400	0
<a href="#">3430</a>	EXP - ECONOMIC DEVELOPMENT	2,330	2,330	2,330	2,330
<a href="#">3440</a>	EXP - INLAND WETLANDS	9,448	8,849	8,964	9,271
<a href="#">3450</a>	EXP - CONSERVATION COMMISSION	1,850	1,850	1,850	1,872
<a href="#">3460</a>	EXP - ESTRN CT CONSERVATION DIST.	500	500	500	500

#### **PUBLIC WORKS**

<a href="#">3520</a>	SAL - PUBLIC WORKS EMPLOYEES	284,331	293,843	308,903	338,358
<a href="#">3530</a>	EXP - HIGHWAY MAINTENANCE	87,873	82,873	47,486	76,461
<a href="#">3540</a>	EXP - HIGHWAY EQUIPMENT	12,000	11,000	11,000	11,500
<a href="#">3550</a>	EXP - TOWN GARAGE	11,045	10,900	10,900	10,400
<a href="#">3560</a>	EXP - GASOLINE & DIESEL	27,970	26,000	26,800	28,500

#### **PUBLIC SAFETY**

<a href="#">3570</a>	EXP - FIRE & EMERGENCY OPERATIONS	179,965	184,680	186,080	187,700
<a href="#">3580</a>	SAL/EXP - FIRE CHIEF and PAID STAFF	257,976	269,745	510,522	512,330
<a href="#">3590</a>	EXP - FIRE ALARM SYSTEMS	2,000	2,000	2,000	1,800
<a href="#">3600</a>	EXP - POLICE PROTECTION	257,961	325,010	350,585	364,850
<a href="#">3610</a>	SAL/EXP - ANIMAL CONTROL OFFICER	23,782	24,027	24,277	24,533
<a href="#">3620</a>	EXP - EMERG SERVICES ADVISORY COMM	550	550	550	0
<a href="#">3840</a>	EXP - PUBLIC STREET LIGHTS	10,300	10,000	10,000	8,200

#### **HEALTH SERVICES**

<a href="#">3630</a>	EXP - PUBLIC HEALTH SERVICES	28,121	28,121	28,121	28,121
<a href="#">3640</a>	SAL/EXP - HEALTH DIRECTOR/DISTRICT	6,510	0	30,842	31,584
<a href="#">3650</a>	EXP - TRANSFER STATION & FEES	161,242	110,050	121,425	120,200
<a href="#">3660</a>	EXP - WASTE DISPOSAL	450	450	450	475
<a href="#">3670</a>	SAL/EXP - FOOD INSPECTIONS	4,200	4,200	0	0
<a href="#">3820</a>	EXP - ENVIRONMENTAL MONITORING	750	750	750	0

#### **PUBLIC & SOCIAL SERVICES**

<a href="#">3690</a>	SAL/EXP - PARKS & RECREATION	95,052	105,513	109,351	112,241
<a href="#">3700</a>	SAL/EXP - YOUTH SERVICE BUREAU	28,377	28,000	28,000	28,000
<a href="#">3710</a>	SAL/EXP-SENIOR AFFAIRS	75,908	78,382	77,930	73,099
<a href="#">3720</a>	EXP - PRESTON PUBLIC LIBRARY	185,549	184,416	190,534	187,489
<a href="#">3730</a>	EXP - T.V.C.C.A.	1,000	1,000	1,000	1,000
<a href="#">3740</a>	EXP - WOMEN'S CENTER OF S.E. CONN.	300	300	300	300
<a href="#">3760</a>	EXP - NEW LONDON HOMELESS CTR	0	1,500	1,500	1,500
<a href="#">3750</a>	EXP - SEXUAL ASSAULT CRISIS CENTER	100	100	100	100
<a href="#">3790</a>	EXP - BATES FOUNTAIN	60	60	60	60

#### **GENERAL GOVERNMENT TOTAL**

<b>3,449,604</b>	<b>3,512,436</b>	<b>3,858,640</b>	<b>3,918,082</b>
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2020-21  
Preston

Fiscal Year 2020 - 2021

	Approved 19-20	Adj Budget	Initial Request	BOS Request	BOS Approved	BOS Adopted	Difference	% Diff
1-102-3010-5102-0000-0000 First Selectman	\$77,745.00	\$77,745.00	\$79,300.00	\$79,300.00	\$0.00	\$0.00	\$1,555.00	2.00%
5102 Salaried Wages	\$77,745.00	\$77,745.00	\$79,300.00	\$79,300.00	\$0.00	\$0.00	\$1,555.00	2.00%
3010 SAL - FIRST SELECTMAN	\$77,745.00	\$77,745.00	\$79,300.00	\$79,300.00	\$0.00	\$0.00	\$1,555.00	2.00%
1-102-3020-5102-0000-0000 Selectmen	\$14,134.00	\$14,134.00	\$14,705.00	\$14,417.00	\$0.00	\$0.00	\$283.00	2.00%
5102 Salaried Wages	\$14,134.00	\$14,134.00	\$14,705.00	\$14,417.00	\$0.00	\$0.00	\$283.00	2.00%
3020 SAL - SELECTMEN (2)	\$14,134.00	\$14,134.00	\$14,705.00	\$14,417.00	\$0.00	\$0.00	\$283.00	2.00%
1-102-3030-5403-0000-0000 BOS-Exp (Meetings/Travel)	\$1,500.00	\$1,500.00	\$1,500.00	\$1,250.00	\$0.00	\$0.00	(\$250.00)	-16.67%
5403 Travel/Meal Allowance	\$1,500.00	\$1,500.00	\$1,500.00	\$1,250.00	\$0.00	\$0.00	(\$250.00)	-16.67%
1-102-3030-5612-0000-0000 BOS-Cell/Plaques/Funerals/Misc.	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$0.00	\$0.00	\$0.00	0.00%
5612 Flowers/Plaques/Etc	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$0.00	\$0.00	\$0.00	0.00%
3030 BOARD OF SELECTMEN	\$3,950.00	\$3,950.00	\$3,950.00	\$3,700.00	\$0.00	\$0.00	(\$250.00)	-6.33%
1-102-3050-5102-0000-0000 Town Clerk/Tax Collector	\$57,616.00	\$57,616.00	\$58,768.00	\$58,768.00	\$0.00	\$0.00	\$1,152.00	1.99%
5102 Salaried Wages	\$57,616.00	\$57,616.00	\$58,768.00	\$58,768.00	\$0.00	\$0.00	\$1,152.00	2.00%
3050 TOWN CLERK/TAX COLLECTOR	\$57,616.00	\$57,616.00	\$58,768.00	\$58,768.00	\$0.00	\$0.00	\$1,152.00	2.00%
1-102-3060-5103-0000-0000 Assistant Town Clerks	\$60,163.00	\$60,163.00	\$62,877.00	\$57,984.00	\$0.00	\$0.00	(\$2,179.00)	-3.63%
5103 Clerical wages	\$60,163.00	\$60,163.00	\$62,877.00	\$57,984.00	\$0.00	\$0.00	(\$2,179.00)	-3.62%
3060 SAL - ASSISTANT TOWN CLERKS	\$60,163.00	\$60,163.00	\$62,877.00	\$57,984.00	\$0.00	\$0.00	(\$2,179.00)	-3.62%
1-102-3070-5102-0000-0000 Treasurer	\$31,182.00	\$31,182.00	\$31,806.00	\$31,806.00	\$0.00	\$0.00	\$624.00	2.00%
5102 Salaried Wages	\$31,182.00	\$31,182.00	\$31,806.00	\$31,806.00	\$0.00	\$0.00	\$624.00	2.00%
1-102-3070-5103-0000-0000 Treasurer Assistant	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
5103 Clerical wages	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
3070 SAL - TREASURER & ASSISTANT	\$31,282.00	\$31,282.00	\$31,906.00	\$31,906.00	\$0.00	\$0.00	\$624.00	1.99%
1-102-3080-5102-0000-0000 Financial Director	\$24,816.00	\$24,816.00	\$25,313.00	\$25,313.00	\$0.00	\$0.00	\$497.00	2.00%
5102 Salaried Wages	\$24,816.00	\$24,816.00	\$25,313.00	\$25,313.00	\$0.00	\$0.00	\$497.00	2.00%
3080 FINANCIAL SERVICES	\$24,816.00	\$24,816.00	\$25,313.00	\$25,313.00	\$0.00	\$0.00	\$497.00	2.00%
1-102-3090-5103-0000-0000 Administrative Asst	\$42,683.00	\$42,683.00	\$45,536.00	\$43,536.00	\$0.00	\$0.00	\$853.00	1.99%
1-102-3090-5103-0180-0000 Assessor's Secretary	\$28,425.00	\$28,425.00	\$28,994.00	\$28,994.00	\$0.00	\$0.00	\$569.00	2.00%

2020-21  
Preston

Fiscal Year 2019 - 2020

		Approved 19-20	Adj Budget	Initial Request	BOS Request	BOS Approved	BOS Adopted	Difference	% Diff
1-102-3090-5103-0181-0000	Building Dept Secretary	\$29,000.00	\$29,000.00	\$31,060.00	\$31,060.00	\$0.00	\$0.00	\$2,060.00	7.10%
1-102-3090-5103-0182-0000	Land Use Asst/Bldg Dept.	\$28,425.00	\$28,425.00	\$28,994.00	\$28,994.00	\$0.00	\$0.00	\$569.00	2.00%
1-102-3090-5103-0183-0000	Website Upkeep/Maintenance	\$3,046.00	\$3,046.00	\$3,106.00	\$3,106.00	\$0.00	\$0.00	\$60.00	1.96%
1-102-3090-5103-0184-0000	Administration/Misc Sec	\$22,518.00	\$22,518.00	\$22,968.00	\$22,468.00	\$0.00	\$0.00	(\$50.00)	-0.23%
5103	Clerical wages	\$154,097.00	\$154,097.00	\$160,658.00	\$158,158.00	\$0.00	\$0.00	\$4,061.00	2.64%
1-102-3090-5105-0185-0000	BOS Recorder/LoCIP/Misc.	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00	0.00%
5105	Recorder Wages	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00	0.00%
3090	SAL - ADMINISTRATION/SECRETARIAL	\$157,297.00	\$157,297.00	\$163,858.00	\$161,358.00	\$0.00	\$0.00	\$4,061.00	2.58%
1-102-3100-5102-0000-0000	Assessor	\$39,528.00	\$39,528.00	\$40,319.00	\$40,319.00	\$0.00	\$0.00	\$791.00	2.00%
5102	Salaried Wages	\$39,528.00	\$39,528.00	\$40,319.00	\$40,319.00	\$0.00	\$0.00	\$791.00	2.00%
3100	SAL - ASSESSOR	\$39,528.00	\$39,528.00	\$40,319.00	\$40,319.00	\$0.00	\$0.00	\$791.00	2.00%
1-102-3110-5102-0000-0000	Zoning Enf. Officer	\$10,743.00	\$10,743.00	\$10,957.00	\$10,957.00	\$0.00	\$0.00	\$214.00	1.99%
5102	Salaried Wages	\$10,743.00	\$10,743.00	\$10,957.00	\$10,957.00	\$0.00	\$0.00	\$214.00	1.99%
3110	SAL - ZONING ENFORCEMENT OFFICER	\$10,743.00	\$10,743.00	\$10,957.00	\$10,957.00	\$0.00	\$0.00	\$214.00	1.99%
1-102-3130-5102-0000-0000	Building Inspector	\$36,068.00	\$36,068.00	\$36,789.00	\$36,789.00	\$0.00	\$0.00	\$721.00	1.99%
1-102-3130-5102-0186-0000	Ass'n't Building Inspector	\$1,000.00	\$1,000.00	\$1,700.00	\$1,500.00	\$0.00	\$0.00	\$500.00	50.00%
5102	Salaried Wages	\$37,068.00	\$37,068.00	\$38,489.00	\$38,289.00	\$0.00	\$0.00	\$1,221.00	3.29%
3130	SAL - BUILDING INSPECTOR	\$37,068.00	\$37,068.00	\$38,489.00	\$38,289.00	\$0.00	\$0.00	\$1,221.00	3.29%
1-102-3140-5102-0000-0000	Registrars of Voters	\$14,313.18	\$14,313.18	\$14,599.44	\$14,599.44	\$0.00	\$0.00	\$286.26	1.99%
5102	Salaried Wages	\$14,313.18	\$14,313.18	\$14,599.44	\$14,599.44	\$0.00	\$0.00	\$286.26	2.00%
1-102-3140-5103-0000-0000	Deputy Registrars	\$1,500.00	\$1,500.00	\$1,515.00	\$1,530.00	\$0.00	\$0.00	\$30.00	2.00%
5103	Clerical wages	\$1,500.00	\$1,500.00	\$1,515.00	\$1,530.00	\$0.00	\$0.00	\$30.00	2.00%
3140	SAL - REGISTRARS OF VOTERS	\$15,813.18	\$15,813.18	\$16,114.44	\$16,129.44	\$0.00	\$0.00	\$316.26	2.00%
1-102-3150-5102-0000-0000	Election Workers	\$11,805.00	\$11,805.00	\$12,041.00	\$12,041.00	\$0.00	\$0.00	\$236.00	1.99%
5102	Salaried Wages	\$11,805.00	\$11,805.00	\$12,041.00	\$12,041.00	\$0.00	\$0.00	\$236.00	2.00%
1-102-3150-5103-0000-0000	Elections-Voter Canvas	\$400.00	\$400.00	\$150.00	\$150.00	\$0.00	\$0.00	(\$250.00)	-62.50%
5103	Clerical wages	\$400.00	\$400.00	\$150.00	\$150.00	\$0.00	\$0.00	(\$250.00)	-62.50%
1-102-3150-5301-0000-0000	Elections-Office Supplies	\$600.00	\$600.00	\$801.00	\$801.00	\$0.00	\$0.00	\$201.00	33.50%

2020-21  
Preston

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Initial Request	BOS Request	BOS Approved	BOS Adopted	Difference	% Diff
5301 Office Supplies	\$600.00	\$600.00	\$801.00	\$801.00	\$0.00	\$0.00	\$201.00	33.50%
1-102-3150-5401-0000-0000 Elections-Moderator School	\$450.00	\$450.00	\$240.00	\$240.00	\$0.00	\$0.00	(\$210.00)	-46.67%
1-102-3150-5401-0187-0000 Elections-Registrar Educ	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3150-5401-0188-0000 Elections-State Conf	\$1,500.00	\$1,500.00	\$1,230.00	\$1,230.00	\$0.00	\$0.00	(\$270.00)	-18.00%
5401 Professional; Training	\$4,550.00	\$4,550.00	\$4,070.00	\$4,070.00	\$0.00	\$0.00	(\$480.00)	-10.55%
1-102-3150-5402-0000-0000 Elections-ROVAC Dues	\$130.00	\$130.00	\$160.00	\$160.00	\$0.00	\$0.00	\$30.00	23.07%
5402 Dues & Memberships	\$130.00	\$130.00	\$160.00	\$160.00	\$0.00	\$0.00	\$30.00	23.08%
1-102-3150-5403-0000-0000 Elections-Meals	\$1,700.00	\$1,700.00	\$1,160.00	\$1,160.00	\$0.00	\$0.00	(\$540.00)	-31.77%
1-102-3150-5403-0001-0000 Elections Mileage	\$1,740.00	\$1,740.00	\$1,355.00	\$1,355.00	\$0.00	\$0.00	(\$385.00)	-22.13%
5403 Travel/Meal Allowance	\$3,440.00	\$3,440.00	\$2,515.00	\$2,515.00	\$0.00	\$0.00	(\$925.00)	-26.89%
1-102-3150-5608-0000-0000 Elections-Adkins	\$3,600.00	\$3,600.00	\$3,990.00	\$3,990.00	\$0.00	\$0.00	\$390.00	10.83%
5608 Printing	\$3,600.00	\$3,600.00	\$3,990.00	\$3,990.00	\$0.00	\$0.00	\$390.00	10.83%
1-102-3150-5707-0000-0000 Elections-Ballot Cmptr Maint.	\$2,400.00	\$2,400.00	\$3,165.00	\$3,165.00	\$0.00	\$0.00	\$765.00	31.87%
5707 Equipment - Other	\$2,400.00	\$2,400.00	\$3,165.00	\$3,165.00	\$0.00	\$0.00	\$765.00	31.88%
3150 ELECTIONS	\$26,925.00	\$26,925.00	\$26,892.00	\$26,892.00	\$0.00	\$0.00	(\$33.00)	-0.12%
1-102-3160-5105-0000-0000 Ethics-Recorder Fees	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
5105 Recorder Wages	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3160-5117-0000-0000 Ethics-Complaint Costs	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
5117 Complaint Costs	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3160-5301-0000-0000 Ethics-Mail/Office Supplies	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
5301 Office Supplies	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3160-5305-0000-0000 Ethics-Printing	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
5305 Copier Fees	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3160-5346-0000-0000 Ethics-Unforseen Expense	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
5346 Unforseen Expenses	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3160-5401-0189-0000 Ethics-Training/Educ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-102-3160-5401-0190-0000 Ethics-Member Training	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
5401 Professional; Training	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
3160 ETHICS COMMISSION	\$650.00	\$650.00	\$650.00	\$650.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3170-5403-0000-0000 Mileage-Misc.Mileage	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%

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1-102-3170-5403-0004-0000 Treasurer-Mileage,Dues,Mtgs	\$815.00	\$815.00	\$600.00	\$600.00	\$0.00	\$0.00	(\$215.00)	-26.39%
1-102-3170-5403-0010-0000 Assessor-Mileage,Schl, Dues	\$3,165.00	\$3,165.00	\$3,165.00	\$3,165.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3170-5403-0012-0000 Sanitarian-Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-102-3170-5403-0013-0000 Bldg.Inspector-Mlge,Cell,Schl,Dues	\$2,865.00	\$2,865.00	\$3,940.00	\$3,940.00	\$0.00	\$0.00	\$1,075.00	37.52%
1-102-3170-5403-0041-0000 Mileage-Town Planner	\$500.00	\$500.00	\$700.00	\$700.00	\$0.00	\$0.00	\$200.00	40.00%
1-102-3170-5403-0044-0000 InldWetlandsAgent-Mlge,Cell	\$250.00	\$250.00	\$500.00	\$500.00	\$0.00	\$0.00	\$250.00	100.00%
1-102-3170-5403-0191-0000 TC/TC-Mlge,Mtgs,Dues,Schl	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$0.00	\$0.00	\$0.00	0.00%
5403 Travel/Meal Allowance	\$10,370.00	\$10,370.00	\$11,680.00	\$11,680.00	\$0.00	\$0.00	\$1,310.00	12.63%
3170 MILEAGE/DUES/SCHOOL/MEETINGS	\$10,370.00	\$10,370.00	\$11,680.00	\$11,680.00	\$0.00	\$0.00	\$1,310.00	12.63%
1-102-3180-5221-0000-0000 Social Security	\$117,410.00	\$117,410.00	\$100,098.00	\$99,347.00	\$0.00	\$0.00	(\$18,063.00)	-15.39%
5221 FICA Taxes	\$117,410.00	\$117,410.00	\$100,098.00	\$99,347.00	\$0.00	\$0.00	(\$18,063.00)	-15.38%
1-102-3180-5230-0000-0000 Medicare	\$27,441.00	\$27,441.00	\$23,410.00	\$23,234.00	\$0.00	\$0.00	(\$4,207.00)	-15.34%
5230 Medicare Taxes	\$27,441.00	\$27,441.00	\$23,410.00	\$23,234.00	\$0.00	\$0.00	(\$4,207.00)	-15.33%
3180 SOCIAL SECURITY	\$144,851.00	\$144,851.00	\$123,508.00	\$122,581.00	\$0.00	\$0.00	(\$22,270.00)	-15.37%
1-102-3200-5204-0000-0000 Pension Employer	\$132,999.00	\$132,999.00	\$131,556.00	\$130,853.00	\$0.00	\$0.00	(\$2,146.00)	-1.62%
1-102-3200-5204-0228-0000 Pension Amortization Payment	\$14,118.00	\$14,118.00	\$14,118.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3200-5204-0229-0000 Pension Admin Charge	\$3,770.00	\$3,770.00	\$3,770.00	\$3,990.00	\$0.00	\$0.00	\$220.00	5.83%
1-102-3200-5204-0330-0000 Pension Employee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
5204 Pension	\$150,887.00	\$150,887.00	\$149,444.00	\$134,843.00	\$0.00	\$0.00	(\$16,044.00)	-10.63%
3200 PENSION	\$150,887.00	\$150,887.00	\$149,444.00	\$134,843.00	\$0.00	\$0.00	(\$16,044.00)	-10.63%
1-102-3210-5202-0000-0000 Town Ins-Wrkers' Comp	\$63,588.00	\$63,588.00	\$64,250.00	\$64,250.00	\$0.00	\$0.00	\$662.00	1.04%
5202 Workers Compensation Ins	\$63,588.00	\$63,588.00	\$64,250.00	\$64,250.00	\$0.00	\$0.00	\$662.00	1.04%
1-102-3210-5208-0000-0000 Town Ins.-Liability/Auto/Property	\$48,252.00	\$48,252.00	\$41,600.00	\$41,600.00	\$0.00	\$0.00	(\$6,652.00)	-13.79%
5208 Ins-Liability/Auto/Property	\$48,252.00	\$48,252.00	\$41,600.00	\$41,600.00	\$0.00	\$0.00	(\$6,652.00)	-13.79%
1-102-3210-5209-0000-0000 Town Ins.-Employee Dishonesty	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3210-5209-0004-0000 Town Insurance-Treasurer's Bond	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3210-5209-0005-0000 Town Insurance-Tax Collector Bond	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
5209 Ins-Employee Dishonesty	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3210-5217-0000-0000 Town Insurance-Fire Departments	\$25,101.00	\$25,101.00	\$25,101.00	\$16,525.00	\$0.00	\$0.00	(\$8,576.00)	-34.17%
5217 Ins-Fire Departments	\$25,101.00	\$25,101.00	\$25,101.00	\$16,525.00	\$0.00	\$0.00	(\$8,576.00)	-34.17%
1-102-3210-5261-0000-0000 Town Ins-Audit/Deficit	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	\$0.00	\$0.00	0.00%
5261 Welfare Benefits	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	\$0.00	\$0.00	0.00%
3210 TOWN INSURANCE	\$142,291.00	\$142,291.00	\$136,301.00	\$127,725.00	\$0.00	\$0.00	(\$14,566.00)	-10.24%
1-102-3220-5212-0000-0000 Health Ins-Health Savings Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-102-3220-5212-0331-0000 Health Insurance-United	\$359,952.00	\$359,952.00	\$359,952.00	\$393,916.48	\$0.00	\$0.00	\$33,964.48	9.43%

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1-102-3220-5212-0332-0000 Health Insurance-Plan F Retiree	\$7,740.00	\$7,740.00	\$7,740.00	\$7,740.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3220-5212-0333-0000 Health Ins-H.S.A. CoPay	(\$94,090.36)	(\$94,090.36)	(\$94,090.36)	(\$94,091.48)	\$0.00	\$0.00	\$0.00	0.00%
1-102-3220-5212-0334-0000 Health Ins.-CoPay Reimbursement	\$11,438.00	\$11,438.00	\$11,438.00	\$11,438.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3220-5212-0335-0000 Health Insurance-Stipend	\$4,000.00	\$4,000.00	\$4,000.00	\$6,000.00	\$0.00	\$0.00	\$2,000.00	50.00%
1-102-3220-5212-0336-0000 Dental Ins	\$15,935.00	\$15,935.00	\$15,935.00	\$15,935.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3220-5212-0337-0000 Health Ins Consultant	\$11,000.00	\$11,000.00	\$11,000.00	\$6,000.00	\$0.00	\$0.00	(\$5,000.00)	-45.46%
5212 Health Insurance	\$315,974.64	\$315,974.64	\$315,974.64	\$346,938.00	\$0.00	\$0.00	\$30,963.36	9.80%
3220 HEALTH INSURANCE	\$315,974.64	\$315,974.64	\$315,974.64	\$346,938.00	\$0.00	\$0.00	\$30,963.36	9.80%
1-102-3240-5410-0336-0000 Legal Fees/Services-Local	\$15,000.00	\$15,000.00	\$16,200.00	\$16,200.00	\$0.00	\$0.00	\$1,200.00	8.00%
1-102-3240-5410-0337-0000 Legal Fees-State/Federal	\$5,000.00	\$5,000.00	\$5,000.00	\$3,000.00	\$0.00	\$0.00	(\$2,000.00)	-40.00%
1-102-3240-5410-0338-0000 Legal-Probate Court Share	\$3,463.00	\$3,463.00	\$3,463.00	\$3,463.00	\$0.00	\$0.00	\$0.00	0.00%
5410 Legal Services	\$23,463.00	\$23,463.00	\$24,663.00	\$22,663.00	\$0.00	\$0.00	(\$800.00)	-3.41%
3240 LEGAL FEES AND SERVICES	\$23,463.00	\$23,463.00	\$24,663.00	\$22,663.00	\$0.00	\$0.00	(\$800.00)	-3.41%
1-102-3250-5412-0000-0000 Engineering Services	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
5412 Engineering Services	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
3250 ENGINEERING SERVICES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3260-5410-0000-0000 Legal Notices	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	0.00%
5410 Legal Services	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	0.00%
3260 LEGAL NOTICES	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3270-5126-0170-0000 Twn Hall Maint - Custodial	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00%
5126 Custodial Wages	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3270-5415-0170-0000 T.H.Custodial,Ktch,Bthrm,Mats,Etc.	\$2,250.00	\$2,250.00	\$2,250.00	\$1,125.00	\$0.00	\$0.00	(\$1,125.00)	-50.00%
5415 Custodial Supplies	\$2,250.00	\$2,250.00	\$2,250.00	\$1,125.00	\$0.00	\$0.00	(\$1,125.00)	-50.00%
1-102-3270-5502-0170-0000 Twn Hall Maint - Electricity	\$17,325.00	\$17,325.00	\$17,325.00	\$16,300.00	\$0.00	\$0.00	(\$1,025.00)	-5.92%
5502 Electricity	\$17,325.00	\$17,325.00	\$17,325.00	\$16,300.00	\$0.00	\$0.00	(\$1,025.00)	-5.92%
1-102-3270-5504-0170-0000 Twn Hall Maint - Phone	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$0.00	\$0.00	\$0.00	0.00%
5504 Telephone	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3270-5509-0170-0000 Twn Hall Maint - General Maint.	\$6,680.00	\$6,680.00	\$6,680.00	\$6,680.00	\$0.00	\$0.00	\$0.00	0.00%
5509 General Repairs & Maintenance	\$6,680.00	\$6,680.00	\$6,680.00	\$6,680.00	\$0.00	\$0.00	\$0.00	0.00%
3270 TOWN HALL MAINTENANCE	\$41,355.00	\$41,355.00	\$41,355.00	\$39,205.00	\$0.00	\$0.00	(\$2,150.00)	-5.20%
1-102-3280-5218-0170-0000 TwnBldgs-TwnHall Pest Control	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3280-5218-0171-0000 TwnBldgs-Library-Pest Control	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3280-5218-0174-0000 TwnBldgs-Senior Center-Pest	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5218 Pest Control	\$1,350.00	\$1,350.00	\$1,350.00	\$850.00	\$0.00	\$0.00	(\$500.00)	-37.04%



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1-102-3280-5325-0175-0000 TwnBldgs-Historical Society- 5325 Propane	\$0.00 \$0.00	\$0.00 \$0.00		\$0.00 \$0.00			\$0.00 \$0.00	-100.00% -100.00%
1-102-3280-5502-0175-0000 TwnBldgs-Historical Society-Electric 5502 Electricity	\$400.00 \$400.00	\$400.00 \$400.00	\$400.00 \$400.00	\$400.00 \$400.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0.00% 0.00%
1-102-3280-5503-0170-0000 TwnBldgs-Water Testing (Mandate) 5503 Water Usage	\$5,200.00 \$5,200.00	\$5,200.00 \$5,200.00	\$5,200.00 \$5,200.00	\$5,200.00 \$5,200.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0.00% 0.00%
1-102-3280-5509-0000-0000 TwnBldgs- 1-102-3280-5509-0174-0000 TwnBldgs-Senior Center Misc. 5509 General Repairs & Maintenance	\$7,000.00 \$250.00 \$7,250.00	\$7,000.00 \$250.00 \$7,250.00	\$6,000.00 \$250.00 \$6,250.00	\$7,000.00 \$0.00 \$7,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$250.00)	0.00% 0.00% -3.45%
1-102-3280-5518-0171-0000 TwnBldgs-Library-Furnace 5518 Furnace	\$500.00 \$500.00	\$500.00 \$500.00	\$500.00 \$500.00	\$500.00 \$500.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0.00% 0.00%
3280 MAINT. - TOWN OWNED BLDGS	\$14,700.00	\$14,700.00	\$13,700.00	\$13,950.00	\$0.00	\$0.00	(\$750.00)	-5.10%
1-102-3290-5703-0000-0000 T.H.Equip-Leases/BackUp/Equip. 1-102-3290-5703-0001-0000 T.H. Equip-Computers;Server 1-102-3290-5703-0013-0000 Town Hall Equip.- Planner 1-102-3290-5703-0014-0000 Town Hall Equip-General/Misc. 5703 Equipment	\$10,200.00 \$10,000.00 \$550.00 \$0.00 \$20,750.00	\$10,200.00 \$10,000.00 \$550.00 \$0.00 \$20,750.00	\$10,200.00 \$10,000.00 \$550.00 \$0.00 \$20,750.00	\$10,200.00 \$7,000.00 \$550.00 \$0.00 \$17,750.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 (\$3,000.00) \$0.00 \$0.00 (\$3,000.00)	0.00% -30.00% 0.00% -100.00% -14.46%
3290 TOWN HALL EQUIPMENT	\$20,750.00	\$20,750.00	\$20,750.00	\$17,750.00	\$0.00	\$0.00	(\$3,000.00)	-14.46%
1-102-3300-5301-0199-0000 T.H.Supplies- 5301 Office Supplies	\$4,650.00 \$4,650.00	\$4,650.00 \$4,650.00	\$5,150.00 \$5,150.00	\$5,150.00 \$5,150.00	\$0.00 \$0.00	\$0.00 \$0.00	\$500.00 \$500.00	10.75% 10.75%
1-102-3300-5303-0015-0000 TwnHallSupplies-Bldg.Insp.- 5303 Books	\$500.00 \$500.00	\$500.00 \$500.00	\$2,000.00 \$2,000.00	\$1,250.00 \$1,250.00	\$0.00 \$0.00	\$0.00 \$0.00	\$750.00 \$750.00	150.00% 150.00%
1-102-3300-5304-0201-0000 T.H.Supplies-TC/TC 1-102-3300-5304-0202-0000 T.H.Supplies-TC/TC Postage 1-102-3300-5304-0203-0000 T.H.Supplies-BOS,Treas,Misc. 5304 Postage	\$1,400.00 \$2,700.00 \$2,775.00 \$6,875.00	\$1,400.00 \$2,700.00 \$2,775.00 \$6,875.00	\$1,400.00 \$2,700.00 \$2,775.00 \$6,875.00	\$1,400.00 \$2,700.00 \$2,775.00 \$6,875.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% 0.00% 0.00%
1-102-3300-5600-0000-0000 TwnHallSupplies-Unforeseen 5600 Other Purchased Services	\$500.00 \$500.00	\$500.00 \$500.00	\$500.00 \$500.00	\$500.00 \$500.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0.00% 0.00%
3300 TOWN HALL SUPPLIES	\$12,525.00	\$12,525.00	\$14,525.00	\$13,775.00	\$0.00	\$0.00	\$1,250.00	9.98%
1-102-3310-5302-0000-0000 Land Records-Supplies/Other 5302 Computer Supplies	\$2,475.00 \$2,475.00	\$2,475.00 \$2,475.00	\$2,475.00 \$2,475.00	\$2,475.00 \$2,475.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0.00% 0.00%
1-102-3310-5400-0000-0000 Land Records-Audit Res Land 5400 Professional & Technical Svcs	\$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 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0.00% 0.00%
1-102-3310-5451-0000-0000 Land Records-Cott Desktop	\$18,600.00	\$18,600.00	\$18,600.00	\$18,600.00	\$0.00	\$0.00	\$0.00	0.00%

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5451	Software Support	\$18,600.00	\$18,600.00	\$18,600.00	\$18,600.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3310-5452-0000-0000	Land Records-Sftwr Resolution	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	0.00%
5452	Computer Supplies	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3310-5608-0161-0000	Land Records-Restoration/BrwnRiver	\$0.00	\$0.00		\$0.00			\$0.00	-100.00%
5608	Printing	\$0.00	\$0.00		\$0.00			\$0.00	-100.00%
3310	LAND RECORDS/VITALS STATISTICS	\$23,275.00	\$23,275.00	\$23,275.00	\$23,275.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3320-5305-0216-0000	Data Processing - Plotter Maint.	\$1,650.00	\$1,650.00	\$1,675.00	\$1,825.00	\$0.00	\$0.00	\$175.00	10.60%
5305	Copier Fees	\$1,650.00	\$1,650.00	\$1,675.00	\$1,825.00	\$0.00	\$0.00	\$175.00	10.61%
1-102-3320-5400-0005-0000	DataProcess-M/V State Admin Charge	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
5400	Professional & Technical Svcs	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3320-5401-0000-0000	Data Processing - Off Site Back Up	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	0.00%
5401	Professional; Training	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3320-5404-0005-0000	Data Process-Tax Collector Services	\$8,450.00	\$8,450.00	\$9,470.00	\$9,470.00	\$0.00	\$0.00	\$1,020.00	12.07%
1-102-3320-5404-0010-0000	DataProcess-Assr-GL/CAMA/MV	\$1,550.00	\$1,550.00	\$1,630.00	\$1,630.00	\$0.00	\$0.00	\$80.00	5.16%
1-102-3320-5404-0209-0000	Data Process-Assessor-SiteConv.	\$0.00	\$0.00		\$0.00			\$0.00	-100.00%
1-102-3320-5404-0214-0000	Data Process-Map Updates (Land	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3320-5404-0217-0000	Data Process - Website Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
5404	Technology Fees	\$20,000.00	\$20,000.00	\$21,100.00	\$21,100.00	\$0.00	\$0.00	\$1,100.00	5.50%
1-102-3320-5450-0218-0000	Data Processing - Tech Consulting	\$16,720.00	\$16,720.00	\$23,120.00	\$23,120.00	\$0.00	\$0.00	\$6,400.00	38.27%
1-102-3320-5450-0220-0000	Data Process-Internet/Email/Virus	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
5450	Technology	\$18,220.00	\$18,220.00	\$24,620.00	\$24,620.00	\$0.00	\$0.00	\$6,400.00	35.13%
1-102-3320-5451-0005-0000	Data Process-TaxCollector-Other	\$625.00	\$625.00	\$625.00	\$625.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3320-5451-0010-0000	DataProcess-Assr-Annual Support	\$6,015.00	\$6,015.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$485.00	8.06%
1-102-3320-5451-0206-0000	Data Process-ESRI Licenses	\$800.00	\$800.00	\$1,275.00	\$1,275.00	\$0.00	\$0.00	\$475.00	59.37%
1-102-3320-5451-0207-0000	DataProcess-Assr-QualityData	\$6,950.00	\$6,950.00	\$7,160.00	\$7,160.00	\$0.00	\$0.00	\$210.00	3.02%
1-102-3320-5451-0212-0000	Data Process-Land Use Dept	\$0.00	\$0.00		\$0.00			\$0.00	-100.00%
1-102-3320-5451-0215-0000	Data Process-Permit Tracking	\$2,260.00	\$2,260.00	\$2,520.00	\$2,520.00	\$0.00	\$0.00	\$260.00	11.50%
1-102-3320-5451-0219-0000	Data Process-Software Upgrades	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	\$0.00	\$0.00	0.00%
5451	Software Support	\$20,950.00	\$20,950.00	\$22,380.00	\$22,380.00	\$0.00	\$0.00	\$1,430.00	6.83%
1-102-3320-5452-0001-0000	Data Process-BOS/Treasurer	\$7,750.00	\$7,750.00	\$11,250.00	\$11,250.00	\$0.00	\$0.00	\$3,500.00	45.16%
1-102-3320-5452-0004-0000	Data Process-Treasurer Supplies	\$0.00	\$0.00		\$0.00			\$0.00	-100.00%
1-102-3320-5452-0005-0000	Data Processing-T/C Computer	\$2,425.00	\$2,425.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$975.00	40.20%
1-102-3320-5452-0010-0000	Data Process-Assessor, Computer	\$2,000.00	\$2,000.00		\$0.00			(\$2,000.00)	-100.00%
5452	Computer Supplies	\$12,175.00	\$12,175.00	\$14,650.00	\$14,650.00	\$0.00	\$0.00	\$2,475.00	20.33%
1-102-3320-5453-0000-0000	Data Process-Accounting Sftwre	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	0.00%
5453	Computer Software	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	0.00%

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1-102-3320-5455-0000-0000	Everbridge	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$0.00	0.00%
5455	Marketing - Everbridge	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3320-5456-0000-0000	Civic Plus	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00	\$0.00	\$0.00	0.00%
5456	Security - Civic Plus	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3320-5457-0000-0000	Civic Rec	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$0.00	0.00%
5457	Site Design - Civic Rec	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$0.00	0.00%
3320	DATA PROCESSING	\$87,845.00	\$87,845.00	\$99,275.00	\$99,425.00	\$0.00	\$0.00	\$11,580.00	13.18%
1-102-3340-5102-0000-0000	Board of Finance - Annual Report	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	-100.00%
5102	Salaried Wages	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	-100.00%
1-102-3340-5105-0000-0000	Board of Finance - Recorder Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
5105	Recorder Wages	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3340-5400-0000-0000	Board of Finance - Policy/Procedure	\$500.00	\$500.00	\$1,000.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
5400	Professional & Technical Svcs	\$500.00	\$500.00	\$1,000.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3340-5406-0000-0000	Board of Finance - FY Audit	\$18,000.00	\$18,000.00	\$20,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	0.00%
5406	Audit Services	\$18,000.00	\$18,000.00	\$20,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3340-5410-0000-0000	Board of Finance - Legal Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
5410	Legal Services	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3340-5451-0000-0000	Board of Finance - Computer &	\$275.00	\$275.00	\$275.00	\$275.00	\$0.00	\$0.00	\$0.00	0.00%
5451	Software Support	\$275.00	\$275.00	\$275.00	\$275.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3340-5608-0000-0000	Board of Finance- Printing Annual	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	-100.00%
5608	Printing	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	-100.00%
1-102-3340-5609-0000-0000	BOF-Training/Mileage/Misc.	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
5609	Mileage	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
3340	BOARD OF FINANCE	\$23,275.00	\$23,275.00	\$28,275.00	\$23,275.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3350-0000-0000-0000	Cemetery Maintenance	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3350	CEMETERY MAINTENANCE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3360-0000-0000-0000	Dog Damage	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3360	DOG DAMAGE	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3370-0000-0000-0000	Unemployment Compensation	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$800.00)	-100.00%
0000	Not Defined	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$800.00)	-100.00%

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3370	UNEMPLOYMENT COMPENSATION	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$800.00)	-100.00%
1-102-3380-0000-0000-0000	Veterans Funerals	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3380	EXP - VETERANS FUNERALS	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3390-5105-0000-0000	Planning & Zoning - Recorder Fees	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00	\$0.00	\$0.00	0.00%
5105	Recorder Wages	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3390-5301-0000-0000	P & Z - Wrkshps;Pstge/Dues	\$500.00	\$500.00	\$2,315.00	\$515.00	\$0.00	\$0.00	\$15.00	3.00%
5301	Office Supplies	\$500.00	\$500.00	\$2,315.00	\$515.00	\$0.00	\$0.00	\$15.00	3.00%
1-102-3390-5304-0134-0000	Planning & Zoning - Certified	\$400.00	\$400.00	\$500.00	\$500.00	\$0.00	\$0.00	\$100.00	25.00%
5304	Postage	\$400.00	\$400.00	\$500.00	\$500.00	\$0.00	\$0.00	\$100.00	25.00%
1-102-3390-5401-0000-0000	P/Z - Publications/Workshops	\$700.00	\$700.00	\$940.00	\$940.00	\$0.00	\$0.00	\$240.00	34.28%
5401	Professional; Training	\$700.00	\$700.00	\$940.00	\$940.00	\$0.00	\$0.00	\$240.00	34.29%
1-102-3390-5402-0000-0000	Planning & Zoning - Dues	\$400.00	\$400.00	\$110.00	\$110.00	\$0.00	\$0.00	(\$290.00)	-72.50%
5402	Dues & Memberships	\$400.00	\$400.00	\$110.00	\$110.00	\$0.00	\$0.00	(\$290.00)	-72.50%
1-102-3390-5412-0000-0000	Planning & Zoning Engineering	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
5412	Engineering Services	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3390-5608-0000-0000	Planning & Zoning - Printing	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
5608	Printing	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
3390	PLANNING & ZONING	\$5,350.00	\$5,350.00	\$7,215.00	\$5,415.00	\$0.00	\$0.00	\$65.00	1.21%
1-102-3400-5105-0000-0000	ZBA - Recorder Fees	\$600.00	\$600.00	\$612.00	\$612.00	\$0.00	\$0.00	\$12.00	2.00%
5105	Recorder Wages	\$600.00	\$600.00	\$612.00	\$612.00	\$0.00	\$0.00	\$12.00	2.00%
3400	ZONING BOARD OF APPEALS	\$600.00	\$600.00	\$612.00	\$612.00	\$0.00	\$0.00	\$12.00	2.00%
1-102-3410-5101-0041-0000	Town Planner - Salary	\$41,363.00	\$41,363.00	\$42,190.00	\$42,190.00	\$0.00	\$0.00	\$827.00	1.99%
5101	Hourly Wages	\$41,363.00	\$41,363.00	\$42,190.00	\$42,190.00	\$0.00	\$0.00	\$827.00	2.00%
1-102-3410-5401-0000-0000	Twn Planner - Workshops/Dept. Exp.	\$500.00	\$500.00		\$0.00			(\$500.00)	-100.00%
5401	Professional; Training	\$500.00	\$500.00		\$0.00			(\$500.00)	-100.00%
1-102-3410-5402-0120-0000	Twn/Regional Planning-SECCOG	\$2,599.00	\$2,599.00	\$2,599.00	\$2,599.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3410-5402-0121-0000	Twn Planner-RegulationRevisions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
5402	Dues & Memberships	\$2,599.00	\$2,599.00	\$2,599.00	\$2,599.00	\$0.00	\$0.00	\$0.00	0.00%
3410	SAL/EXP-TOWN PLANNER/SECCOG	\$44,462.00	\$44,462.00	\$44,789.00	\$44,789.00	\$0.00	\$0.00	\$327.00	0.74%
1-102-3420-0000-0000-0000	Board of Tax Review	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

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3420	BOARD OF TAX REVIEW	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3430-5401-0000-0000	Economic Dev-Dues/Meetings	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
5401	Professional; Training	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3430-5402-0121-0000	Economic Dev - SECTER Dues	\$1,655.00	\$1,655.00	\$1,655.00	\$1,655.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3430-5402-0125-0000	Economic Dev - Dues	\$475.00	\$475.00	\$475.00	\$475.00	\$0.00	\$0.00	\$0.00	0.00%
5402	Dues & Memberships	\$2,130.00	\$2,130.00	\$2,130.00	\$2,130.00	\$0.00	\$0.00	\$0.00	0.00%
3430	ECONOMIC DEVELOPMENT	\$2,330.00	\$2,330.00	\$2,330.00	\$2,330.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3440-5102-0044-0000	Inland Wetland - I/W Agent Salary	\$7,814.00	\$7,814.00	\$7,971.00	\$7,971.00	\$0.00	\$0.00	\$157.00	2.00%
5102	Salaried Wages	\$7,814.00	\$7,814.00	\$7,971.00	\$7,971.00	\$0.00	\$0.00	\$157.00	2.01%
1-102-3440-5105-0000-0000	Inland Wetlands - Recorder Fees	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
5105	Recorder Wages	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3440-5402-0000-0000	Inland Wetlands-Wrkshps/Dues	\$150.00	\$150.00	\$300.00	\$300.00	\$0.00	\$0.00	\$150.00	100.00%
5402	Dues & Memberships	\$150.00	\$150.00	\$300.00	\$300.00	\$0.00	\$0.00	\$150.00	100.00%
3440	INLAND WETLANDS	\$8,964.00	\$8,964.00	\$9,271.00	\$9,271.00	\$0.00	\$0.00	\$307.00	3.42%
1-102-3450-5105-0000-0000	Conservation Comm.-Recorder	\$1,100.00	\$1,100.00	\$1,122.00	\$1,122.00	\$0.00	\$0.00	\$22.00	2.00%
5105	Recorder Wages	\$1,100.00	\$1,100.00	\$1,122.00	\$1,122.00	\$0.00	\$0.00	\$22.00	2.00%
1-102-3450-5402-0000-0000	Conservation Comm. -	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	0.00%
5402	Dues & Memberships	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3450-5608-0000-0000	Conservation Comm.-Printing/Misc.	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3450-5608-0000-0001	Amos Lake Assocation	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	-100.00%
5608	Printing	\$400.00	\$400.00	\$10,400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
3450	CONSERVATION COMMISSION	\$1,850.00	\$1,850.00	\$11,872.00	\$1,872.00	\$0.00	\$0.00	\$22.00	1.19%
1-102-3460-5402-0000-0000	EstrnCtConservation-Dues	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
5402	Dues & Memberships	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
3460	ESTRN CT CONSERVATION DIST.	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3520-5101-0000-0000	Public Works - P.W. Director Salary	\$14,738.00	\$14,738.00	\$14,738.00	\$14,738.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3520-5101-0016-0000	Public Works - Landfill Personnel	\$53,218.00	\$53,218.00	\$61,744.00	\$61,744.00	\$0.00	\$0.00	\$8,526.00	16.02%
5101	Hourly Wages	\$67,956.00	\$67,956.00	\$76,482.00	\$76,482.00	\$0.00	\$0.00	\$8,526.00	12.55%
1-102-3520-5102-0000-0000	Public Works - Road Foreman	\$54,907.00	\$54,907.00	\$56,005.00	\$56,005.00	\$0.00	\$0.00	\$1,098.00	1.99%
5102	Salaried Wages	\$54,907.00	\$54,907.00	\$56,005.00	\$56,005.00	\$0.00	\$0.00	\$1,098.00	2.00%
1-102-3520-5104-0000-0000	Public Works - Overtime	\$17,668.00	\$17,668.00	\$17,668.00	\$17,668.00	\$0.00	\$0.00	\$0.00	0.00%

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5104	Overtime Wages	\$17,668.00	\$17,668.00	\$17,668.00	\$17,668.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3520-5109-0000-0000	Public Works -CDL Drivers/Laborers	\$167,219.00	\$167,219.00	\$187,903.00	\$187,903.00	\$0.00	\$0.00	\$20,684.00	12.36%
5109	Laborer Wages	\$167,219.00	\$167,219.00	\$187,903.00	\$187,903.00	\$0.00	\$0.00	\$20,684.00	12.37%
1-102-3520-5118-0000-0000	Public Works - Consultant	\$1,153.00	\$1,153.00	\$300.00	\$300.00	\$0.00	\$0.00	(\$853.00)	-73.99%
5118	Consultant	\$1,153.00	\$1,153.00	\$300.00	\$300.00	\$0.00	\$0.00	(\$853.00)	-73.98%
3520	SAL - PUBLIC WORKS EMPLOYEES	\$308,903.00	\$308,903.00	\$338,358.00	\$338,358.00	\$0.00	\$0.00	\$29,455.00	9.54%
1-102-3530-4800-0000-0000	Highway-T.A.R. Grant/Revenue	(\$199,539.00)	(\$199,539.00)	(\$199,539.00)	(\$199,539.00)	\$0.00	\$0.00	\$0.00	0.00%
4800	Revenue	(\$199,539.00)	(\$199,539.00)	(\$199,539.00)	(\$199,539.00)	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5101-0150-0000	Highway - Contractors	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5101-0151-0000	Highway-Contract Services	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00%
5101	Hourly Wages	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5306-0150-0000	Highway - Sand	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	0.00%
5306	Sand & Gravel	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5307-0150-0000	Highway - Salt	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00%
5307	Salt	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5310-0151-0000	Highway - Hot Patch	\$3,500.00	\$3,500.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$500.00	14.28%
5310	Asphalt	\$3,500.00	\$3,500.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$500.00	14.29%
1-102-3530-5311-0151-0000	Highway - Cold Patch	\$2,800.00	\$2,800.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$200.00	7.14%
5311	Cold patch	\$2,800.00	\$2,800.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$200.00	7.14%
1-102-3530-5313-0151-0000	Highway - Signs	\$1,000.00	\$1,000.00	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
5313	Signs	\$1,000.00	\$1,000.00	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5315-0000-0000	Highway - Oil & Lubricants	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
5315	Oils & Lubricants	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5316-0000-0000	Highway - Tools	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
5316	Tools	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5317-0000-0000	Highway - Uniforms/Cleaning	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
5317	Uniforms	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5321-0151-0000	Highway - Guard Rails	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
5321	Guard Rails	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5327-0151-0000	Highway - Drainage	\$5,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$1,000.00	20.00%
5327	Equipment Calibration	\$5,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$1,000.00	20.00%
1-102-3530-5328-0000-0000	Highway - Equipment Repairs	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5328-0150-0000	Highway - Plow Blades	\$2,800.00	\$2,800.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	(\$1,300.00)	-46.43%

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5328	Equipment Repair	\$22,800.00	\$22,800.00	\$21,500.00	\$21,500.00	\$0.00	\$0.00	(\$1,300.00)	-5.70%
1-102-3530-5344-0151-0000	Highway - Chip Seal	\$84,325.06	\$84,325.06	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$5,674.94	6.72%
5344	Chip Seal	\$84,325.06	\$84,325.06	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$5,674.94	6.73%
1-102-3530-5345-0151-0000	Highway - Stripping	\$9,500.00	\$9,500.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$500.00	5.26%
5345	Highway Stripping	\$9,500.00	\$9,500.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$500.00	5.26%
1-102-3530-5346-0000-0000	Highway-Emergency/Unforseen	\$3,000.00	\$3,000.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$500.00	16.66%
5346	Unforseen Expenses	\$3,000.00	\$3,000.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$500.00	16.67%
1-102-3530-5403-0150-0000	Highway - Snow/Ice Control Meals	\$600.00	\$600.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$100.00)	-16.67%
5403	Travel/Meal Allowance	\$600.00	\$600.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$100.00)	-16.67%
1-102-3530-5509-0000-0000	Highway - Parts & Supplies	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3530-5509-0151-0000	Highway - Paving/Shim	\$5,000.00	\$5,000.00	\$35,000.00	\$25,000.00	\$0.00	\$0.00	\$20,000.00	400.00%
5509	General Repairs & Maintenance	\$25,000.00	\$25,000.00	\$55,000.00	\$45,000.00	\$0.00	\$0.00	\$20,000.00	80.00%
1-102-3530-5510-0000-0000	PW Tree Removal	\$10,000.00	\$10,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$2,000.00	20.00%
5510	Solid Waste Tipping Fees	\$10,000.00	\$10,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$2,000.00	20.00%
3530	HIGHWAY MAINTENANCE	\$47,486.06	\$47,486.06	\$86,961.00	\$76,461.00	\$0.00	\$0.00	\$28,974.94	61.02%
1-102-3540-5318-0000-0000	Highway Equipment	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00%
5318	Equipment	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3540-5508-0000-0000	Highway Equip-Culvert Maint.	\$5,000.00	\$5,000.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$500.00	10.00%
5508	Equipment Rentals	\$5,000.00	\$5,000.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$500.00	10.00%
3540	HIGHWAY EQUIPMENT	\$11,000.00	\$11,000.00	\$11,500.00	\$11,500.00	\$0.00	\$0.00	\$500.00	4.55%
1-102-3550-5415-0000-0000	Town Garage Gas Heat	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$500.00)	-33.34%
5415	Custodial Supplies	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$500.00)	-33.33%
1-102-3550-5502-0000-0000	Town Garage - Electricity	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	0.00%
5502	Electricity	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3550-5504-0000-0000	Town Garage - Phone/Cell	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$0.00	0.00%
5504	Telephone	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3550-5510-0000-0000	Town Garage - Waste Oil Furnace	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00%
5510	Solid Waste Tipping Fees	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00%
3550	TOWN GARAGE	\$10,900.00	\$10,900.00	\$10,400.00	\$10,400.00	\$0.00	\$0.00	(\$500.00)	-4.59%
1-102-3560-5323-0000-0000	Gas & Diesel - Gasoline	\$8,000.00	\$8,000.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	(\$500.00)	-6.25%
1-102-3560-5323-0018-0000	Gas/Diesel - Fuel System	\$800.00	\$800.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$200.00	25.00%

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5323	Gas	\$8,800.00	\$8,800.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	(\$300.00)	-3.41%
1-102-3560-5324-0000-0000	Gas & Diesel - Diesel	\$18,000.00	\$18,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$2,000.00	11.11%
5324	Diesel	\$18,000.00	\$18,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$2,000.00	11.11%
3560	GASOLINE & DIESEL	\$26,800.00	\$26,800.00	\$28,500.00	\$28,500.00	\$0.00	\$0.00	\$1,700.00	6.34%
1-102-3570-5301-0000-0000	Fire Depts-Adm./Office Supplies	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	0.00%
5301	Office Supplies	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5318-0000-0000	Fire Departments - New Equipment	\$15,000.00	\$21,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	(\$7,000.00)	-33.34%
5318	Equipment	\$15,000.00	\$21,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	(\$7,000.00)	-33.33%
1-102-3570-5323-0000-0000	Fire Departments - Gasoline	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00%
5323	Gas	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5324-0000-0000	Fire Departments - Diesel	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$0.00	\$0.00	\$0.00	0.00%
5324	Diesel	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5326-0000-0000	Fire Dept - Operational Supplies	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
5326	Other Misc Supplies	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5327-0000-0000	Fire Depts-EquipTesting	\$10,200.00	\$10,200.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	(\$200.00)	-1.97%
5327	Equipment Calibration	\$10,200.00	\$10,200.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	(\$200.00)	-1.96%
1-102-3570-5328-0000-0000	Fire Depts-Equip.Maint.	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	0.00%
5328	Equipment Repair	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5329-0000-0000	Fire Depts-Vehicle Maint.	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	0.00%
5329	Vehicle Maintenance	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5331-0000-0000	Fire Dept.-Personal Protection	\$6,000.00	\$6,000.00	\$6,600.00	\$6,600.00	\$0.00	\$0.00	\$600.00	10.00%
5331	Personal Protection Equipment	\$6,000.00	\$6,000.00	\$6,600.00	\$6,600.00	\$0.00	\$0.00	\$600.00	10.00%
1-102-3570-5332-0000-0000	Fire Departments - Uniforms	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00%
5332	Uniforms	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5333-0000-0000	Fire Departments - EMS Supplies	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	0.00%
5333	EMS Supplies	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5401-0000-0000	Fire Departments - Training	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	0.00%
5401	Professional; Training	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5411-0000-0000	Fire Department - Public Education	\$3,100.00	\$3,100.00	\$2,100.00	\$2,100.00	\$0.00	\$0.00	(\$1,000.00)	-32.26%
5411	Public Education	\$3,100.00	\$3,100.00	\$2,100.00	\$2,100.00	\$0.00	\$0.00	(\$1,000.00)	-32.26%
1-102-3570-5414-0000-0000	Fire & Emergency - Heat	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	0.00%
5414	Heating Fuel	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5502-0000-0000	Fire Departments - Electricity	\$15,000.00	\$15,000.00	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$2,000.00	13.33%



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5502	Electricity	\$15,000.00	\$15,000.00	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$2,000.00	13.33%
1-102-3570-5504-0000-0000	Fire Departments - Phones	\$7,600.00	\$7,600.00	\$8,200.00	\$8,200.00	\$0.00	\$0.00	\$600.00	7.89%
5504	Telephone	\$7,600.00	\$7,600.00	\$8,200.00	\$8,200.00	\$0.00	\$0.00	\$600.00	7.89%
1-102-3570-5517-0000-0000	Fire Departments - Physicals	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00%
5517	Physicals	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5603-0000-0000	Fire Departments - Insurance	\$20,000.00	\$20,000.00	\$21,000.00	\$21,000.00	\$0.00	\$0.00	\$1,000.00	5.00%
5603	Vehicle Insurance	\$20,000.00	\$20,000.00	\$21,000.00	\$21,000.00	\$0.00	\$0.00	\$1,000.00	5.00%
1-102-3570-5613-0000-0000	Fire Departments - Dispatch	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	0.00%
5613	Dispatch	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5630-0000-0000	Fire Departments - Communications	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	\$0.00	\$0.00	0.00%
5630	Communications	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3570-5640-0000-0000	Fire Dept Building Maint Town	\$3,380.00	\$3,380.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	(\$380.00)	-11.25%
5640	Building Mint Town	\$3,380.00	\$3,380.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	(\$380.00)	-11.24%
3570	FIRE & EMERGENCY OPERATIONS	\$186,080.00	\$192,080.00	\$187,700.00	\$187,700.00	\$0.00	\$0.00	(\$4,380.00)	-2.28%
1-102-3580-5101-0058-0000	FF/EMT-Fire Chiefs Salary	\$89,271.00	\$89,271.00	\$91,057.00	\$91,057.00	\$0.00	\$0.00	\$1,786.00	2.00%
1-102-3580-5101-0078-0000	FF/EMT - Deputy Fire Marshals	\$1,500.00	\$1,500.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$1,000.00)	-66.67%
1-102-3580-5101-0079-0000	FF/EMT - Part-Time Staff	\$350,335.68	\$344,335.68	\$316,635.00	\$350,334.68	\$0.00	\$0.00	\$5,999.00	1.74%
1-102-3580-5101-0079-0001	Firefighter - Full Time	\$0.00	\$0.00	\$69,970.00	\$0.00	\$0.00	\$0.00	\$69,970.00	-100.00%
5101	Hourly Wages	\$441,106.68	\$435,106.68	\$478,162.00	\$441,891.68	\$0.00	\$0.00	\$6,785.00	1.56%
1-102-3580-5102-0059-0000	FF/EMT-Assn't to Chief	\$51,098.94	\$51,098.94	\$52,121.00	\$52,121.00	\$0.00	\$0.00	\$1,022.06	2.00%
5102	Salaried Wages	\$51,098.94	\$51,098.94	\$52,121.00	\$52,121.00	\$0.00	\$0.00	\$1,022.06	2.00%
1-102-3580-5212-0058-0000	FF/EMT - Health Benefits	\$18,317.32	\$18,317.32	\$18,317.00	\$18,317.00	\$0.00	\$0.00	(\$0.32)	-0.01%
5212	Health Insurance	\$18,317.32	\$18,317.32	\$18,317.00	\$18,317.00	\$0.00	\$0.00	(\$0.32)	0.00%
3580	SAL/EXP - FIRE CHIEF & PAID STAFF	\$510,522.94	\$504,522.94	\$548,600.00	\$512,329.68	\$0.00	\$0.00	\$7,806.74	1.55%
1-102-3590-0000-0000-0000	Fire Alarm Systems	\$2,000.00	\$2,000.00	\$2,000.00	\$1,800.00	\$0.00	\$0.00	(\$200.00)	-10.00%
0000	Not Defined	\$2,000.00	\$2,000.00	\$2,000.00	\$1,800.00	\$0.00	\$0.00	(\$200.00)	-10.00%
3590	FIRE ALARM SYSTEMS	\$2,000.00	\$2,000.00	\$2,000.00	\$1,800.00	\$0.00	\$0.00	(\$200.00)	-10.00%
1-102-3600-5102-0000-0000	Resident Troopers - Wages	\$345,385.00	\$345,385.00	\$359,350.00	\$359,350.00	\$0.00	\$0.00	\$13,965.00	4.04%
5102	Salaried Wages	\$345,385.00	\$345,385.00	\$359,350.00	\$359,350.00	\$0.00	\$0.00	\$13,965.00	4.04%
1-102-3600-5104-0073-0000	Resident Troopers - CT Overtime	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3600-5104-0074-0000	Resident Troopers - Town/Spec OT	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	0.00%

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5104	Overtime Wages	\$4,700.00	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3600-5301-0000-0000	Resident Troopers - Office Supplies	\$200.00	\$200.00	\$500.00	\$500.00	\$0.00	\$0.00	\$300.00	150.00%
5301	Office Supplies	\$200.00	\$200.00	\$500.00	\$500.00	\$0.00	\$0.00	\$300.00	150.00%
1-102-3600-5327-0000-0000	Resident Troopers - Radar	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
5327	Equipment Calibration	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
3600	POLICE PROTECTION	\$350,585.00	\$350,585.00	\$364,850.00	\$364,850.00	\$0.00	\$0.00	\$14,265.00	4.07%
1-102-3610-5102-0061-0000	ACO/Dog Pound - ACO Salary	\$12,760.00	\$12,760.00	\$13,016.00	\$13,016.00	\$0.00	\$0.00	\$256.00	2.00%
5102	Salaried Wages	\$12,760.00	\$12,760.00	\$13,016.00	\$13,016.00	\$0.00	\$0.00	\$256.00	2.01%
1-102-3610-5301-0000-0000	ACO/Dog Pound-to Treasurer	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$0.00	\$0.00	\$0.00	0.00%
5301	Office Supplies	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3610-5403-0000-0000	ACO/Dog Pound - Fuel/Mileage	\$4,717.00	\$4,717.00	\$4,717.00	\$4,717.00	\$0.00	\$0.00	\$0.00	0.00%
5403	Travel/Meal Allowance	\$4,717.00	\$4,717.00	\$4,717.00	\$4,717.00	\$0.00	\$0.00	\$0.00	0.00%
3610	SAL/EXP - ANIMAL CONTROL OFFICER	\$24,277.00	\$24,277.00	\$24,533.00	\$24,533.00	\$0.00	\$0.00	\$256.00	1.05%
1-102-3620-5105-0000-0000	Public Safety Advisory - Recorder	\$550.00	\$550.00		\$0.00			(\$550.00)	-100.00%
5105	Recorder Wages	\$550.00	\$550.00		\$0.00			(\$550.00)	-100.00%
3620	EMERGENCY SVCS ADVISORY	\$550.00	\$550.00		\$0.00			(\$550.00)	-100.00%
1-102-3630-5610-0000-0000	Public Health - United Community	\$27,621.00	\$27,621.00	\$32,537.00	\$27,621.00	\$0.00	\$0.00	\$0.00	0.00%
5610	United Community Services	\$27,621.00	\$27,621.00	\$32,537.00	\$27,621.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3630-5611-0000-0000	Public Health - General/Unforeseen	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
5611	Public Health Services	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
3630	PUBLIC HEALTH SERVICES	\$28,121.00	\$28,121.00	\$33,037.00	\$28,121.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3640-5102-0064-0000	Health Director - Salary	\$30,842.00	\$30,842.00	\$31,584.00	\$31,584.00	\$0.00	\$0.00	\$742.00	2.40%
5102	Salaried Wages	\$30,842.00	\$30,842.00	\$31,584.00	\$31,584.00	\$0.00	\$0.00	\$742.00	2.41%
3640	Health District	\$30,842.00	\$30,842.00	\$31,584.00	\$31,584.00	\$0.00	\$0.00	\$742.00	2.41%
1-102-3650-5328-0000-0000	Transfer Station - Equipment Maint.	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
5328	Equipment Repair	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3650-5334-0000-0000	Transfer Station - Furnace	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00%
5334	Furnace Maintenance	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3650-5335-0000-0000	Transfer Station - Cleaning/Signs/Misc	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	0.00%
5335	Building Cleaning	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	0.00%

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1-102-3650-5336-0000-0000	Transfer Station Rental Equipment	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	0.00%
5336	Maintenance Replacement	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	0.00%
1-102-3650-5405-0000-0000	Transfer Station - DEP Fees	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	0.00%
5405	Licenses/Permits	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	0.00%
1-102-3650-5502-0000-0000	Transfer Station - Electricity	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	0.00%
5502	Electricity	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	0.00%
1-102-3650-5504-0000-0000	Transfer Station - Phone	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	0.00%
5504	Telephone	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	0.00%
1-102-3650-5510-0124-0000	Transfer Station - Tipping Fees	\$52,000.00	\$52,000.00	\$57,000.00	\$57,000.00	\$0.00	\$5,000.00	9.61%
1-102-3650-5510-0130-0000	Transfer Station - Bulky Waste	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00	\$0.00	0.00%
1-102-3650-5510-0131-0000	Transfer Station - Paper	\$7,225.00	\$7,225.00	\$7,225.00	\$0.00	\$0.00	(\$7,225.00)	-100.00%
5510	Solid Waste Tipping Fees	\$78,425.00	\$78,425.00	\$76,200.00	\$76,200.00	\$0.00	(\$2,225.00)	-2.84%
1-102-3650-5615-0000-0000	Transfer Station - Hauling Fees	\$31,000.00	\$31,000.00	\$32,000.00	\$32,000.00	\$0.00	\$1,000.00	3.22%
5615	Contract Hauling	\$31,000.00	\$31,000.00	\$32,000.00	\$32,000.00	\$0.00	\$1,000.00	3.23%
3650	TRANSFER STATION & FEES	\$121,425.00	\$121,425.00	\$120,200.00	\$120,200.00	\$0.00	(\$1,225.00)	-1.01%
1-102-3660-5616-0100-0000	Solid Waste - Monthly Reports	\$450.00	\$450.00	\$300.00	\$300.00	\$0.00	(\$150.00)	-33.34%
1-102-3660-5616-0101-0000	Solid Waste - Quarterly Reports	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	-100.00%
1-102-3660-5616-0102-0000	Solid Waste - Annual Report	\$0.00	\$0.00	\$75.00	\$75.00	\$0.00	\$75.00	-100.00%
5616	Reports	\$450.00	\$450.00	\$475.00	\$475.00	\$0.00	\$25.00	5.56%
3660	WASTE DISPOSAL	\$450.00	\$450.00	\$475.00	\$475.00	\$0.00	\$25.00	5.56%
1-102-3690-5101-0000-0000	Parks & Rec - Office/Program Assn't	\$12,855.00	\$12,855.00	\$13,112.00	\$13,112.00	\$0.00	\$257.00	1.99%
1-102-3690-5101-0081-0000	Parks & Rec - Youth Employment	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	0.00%
1-102-3690-5101-0082-0000	Parks & Rec - Maint. Employees	\$17,958.00	\$17,958.00	\$18,317.00	\$18,317.00	\$0.00	\$359.00	1.99%
5101	Hourly Wages	\$36,813.00	\$36,813.00	\$37,429.00	\$37,429.00	\$0.00	\$616.00	1.67%
1-102-3690-5102-0000-0000	Parks & Rec - Coordinator Salary	\$35,531.00	\$35,531.00	\$36,242.00	\$36,242.00	\$0.00	\$711.00	2.00%
5102	Salaried Wages	\$35,531.00	\$35,531.00	\$36,242.00	\$36,242.00	\$0.00	\$711.00	2.00%
1-102-3690-5105-0000-0000	Parks & Rec - Recorder	\$1,020.00	\$1,020.00	\$1,020.00	\$1,020.00	\$0.00	\$0.00	0.00%
5105	Recorder Wages	\$1,020.00	\$1,020.00	\$1,020.00	\$1,020.00	\$0.00	\$0.00	0.00%

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1-102-3690-5301-0000-0000 Parks & Rec - Office Supplies	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
5301 Office Supplies	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3690-5329-0000-0000 Parks & Rec-Camp Transp./Supplies	\$2,987.00	\$2,987.00	\$3,050.00	\$3,050.00	\$0.00	\$0.00	\$63.00	2.10%
5329 Vehicle Maintenance	\$2,987.00	\$2,987.00	\$3,050.00	\$3,050.00	\$0.00	\$0.00	\$63.00	2.11%
1-102-3690-5403-0000-0000 Parks & Rec - Mileage, Dues, Conf.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
5403 Travel/Meal Allowance	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3690-5459-0000-0000 Parks & Rec - Youth Sports	\$3,000.00	\$3,000.00	\$3,000.00	\$2,000.00	\$0.00	\$0.00	(\$1,000.00)	-33.34%
5459 Youth Sports	\$3,000.00	\$3,000.00	\$3,000.00	\$2,000.00	\$0.00	\$0.00	(\$1,000.00)	-33.33%
1-102-3690-5461-0000-0000 Parks & Rec - Community Events	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
5461 Community Events	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3690-5462-0000-0000 Parks & Rec - Senior Activities	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$500.00)	-20.00%
5462 Senior Activities	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$500.00)	-20.00%
1-102-3690-5509-0000-0000 Parks & Rec - Maintenance	\$20,000.00	\$20,000.00	\$23,000.00	\$23,000.00	\$0.00	\$0.00	\$3,000.00	15.00%
5509 General Repairs & Maintenance	\$20,000.00	\$20,000.00	\$23,000.00	\$23,000.00	\$0.00	\$0.00	\$3,000.00	15.00%
3690 SAL/EXP - PARKS & RECREATION	\$109,351.00	\$109,351.00	\$113,241.00	\$112,241.00	\$0.00	\$0.00	\$2,890.00	2.64%
1-102-3700-5101-0080-0000 Youth Services - Coordinator Salary	\$8,000.00	\$8,000.00	\$8,459.00	\$8,459.00	\$0.00	\$0.00	\$459.00	5.73%
1-102-3700-5101-0081-0000 Youth Service - Youth Employment	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,000.00)	-100.00%
5101 Hourly Wages	\$13,000.00	\$13,000.00	\$8,459.00	\$8,459.00	\$0.00	\$0.00	(\$4,541.00)	-34.93%
1-102-3700-5221-0000-0000 Youth Service - SS/MC Employer Tax	\$813.00	\$813.00	\$529.00	\$529.00	\$0.00	\$0.00	(\$284.00)	-34.94%
5221 FICA Taxes	\$813.00	\$813.00	\$529.00	\$529.00	\$0.00	\$0.00	(\$284.00)	-34.93%
1-102-3700-5301-0000-0000 Youth Service - Office Supplies	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	-100.00%
5301 Office Supplies	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	-100.00%
1-102-3700-5402-0000-0000 Youth Service - Dues	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	-100.00%
5402 Dues & Memberships	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	-100.00%
1-102-3700-5403-0080-0000 Youth Service - Mileage	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	-100.00%
5403 Travel/Meal Allowance	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	-100.00%
1-102-3700-5463-0224-0000 Youth Service - Youth Programs	\$14,187.00	\$14,187.00	\$17,312.00	\$17,312.00	\$0.00	\$0.00	\$3,125.00	22.02%
1-102-3700-5463-0225-0000 Youth Service - Program Supplies	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	-100.00%

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5463	Youth Programs	\$14,187.00	\$14,187.00	\$18,312.00	\$18,312.00	\$0.00	\$0.00	\$4,125.00	29.08%
3700	SAL/EXP - YOUTH SERVICE BUREAU	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3710-5101-0083-0000	Senior Affairs - Bus Driver Wages	\$8,000.00	\$8,000.00	\$8,160.00	\$3,000.00	\$0.00	\$0.00	(\$5,000.00)	-62.50%
1-102-3710-5101-0084-0000	Senior Affairs - Staff-Senior Center	\$6,019.00	\$6,019.00	\$6,139.00	\$6,139.00	\$0.00	\$0.00	\$120.00	1.99%
5101	Hourly Wages	\$14,019.00	\$14,019.00	\$14,299.00	\$9,139.00	\$0.00	\$0.00	(\$4,880.00)	-34.81%
1-102-3710-5102-0071-0000	Senior Affairs - Municipal Agent	\$39,018.00	\$39,018.00	\$39,798.00	\$39,798.00	\$0.00	\$0.00	\$780.00	1.99%
5102	Salaried Wages	\$39,018.00	\$39,018.00	\$39,798.00	\$39,798.00	\$0.00	\$0.00	\$780.00	2.00%
1-102-3710-5329-0000-0000	Senior Affairs - Vehicle Maintenance	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$500.00)	-20.00%
5329	Vehicle Maintenance	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$500.00)	-20.00%
1-102-3710-5335-0000-0000	Senior Affairs - Cleaning Wages	\$2,016.00	\$2,016.00	\$2,056.00	\$2,056.00	\$0.00	\$0.00	\$40.00	1.98%
5335	Building Cleaning	\$2,016.00	\$2,016.00	\$2,056.00	\$2,056.00	\$0.00	\$0.00	\$40.00	1.98%
1-102-3710-5402-0000-0000	Senior Affairs - Dues	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	0.00%
5402	Dues & Memberships	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3710-5408-0000-0000	Senior Center - Fire Alarm	\$865.00	\$865.00	\$865.00	\$865.00	\$0.00	\$0.00	\$0.00	0.00%
5408	Fire Alarm Maintenance	\$865.00	\$865.00	\$865.00	\$865.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3710-5414-0000-0000	Senior Center - Heating Oil	\$3,400.00	\$3,400.00	\$3,400.00	\$2,400.00	\$0.00	\$0.00	(\$1,000.00)	-29.42%
5414	Heating Fuel	\$3,400.00	\$3,400.00	\$3,400.00	\$2,400.00	\$0.00	\$0.00	(\$1,000.00)	-29.41%
1-102-3710-5462-0226-0000	Senior Affairs - Operating Expense	\$1,186.00	\$1,186.00	\$1,186.00	\$1,186.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3710-5462-0227-0000	Senior Affairs - Health Program	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
5462	Senior Activities	\$1,336.00	\$1,336.00	\$1,336.00	\$1,336.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3710-5464-0000-0000	Senior Affairs - Activity Fund	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
5464	Activity Fund	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3710-5465-0000-0000	Senior Center - Congregate Meal	\$5,151.00	\$5,151.00	\$5,380.00	\$5,380.00	\$0.00	\$0.00	\$229.00	4.44%
5465	Congregate Meal	\$5,151.00	\$5,151.00	\$5,380.00	\$5,380.00	\$0.00	\$0.00	\$229.00	4.45%
1-102-3710-5502-0000-0000	Senior Center - Electricity	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$100.00	6.66%
5502	Electricity	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$100.00	6.67%
1-102-3710-5504-0000-0000	Senior Center - Telephone	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	0.00%
5504	Telephone	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3710-5505-0000-0000	Senior Affairs-Repairs/Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00%
5505	Building Repair & Maintenance	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3710-5517-0000-0000	Senior Affairs - Driver Physicals	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
5517	Physicals	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3710-5608-0000-0000	Senior Affairs - Newsletter	\$1,600.00	\$1,600.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$400.00	25.00%

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5608	Printing	\$1,600.00	\$1,600.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$400.00	25.00%
3710	SAL/EXP-SENIOR AFFAIRS	\$77,930.00	\$77,930.00	\$79,259.00	\$73,099.00	\$0.00	\$0.00	(\$4,831.00)	-6.20%
1-102-3720-4800-0000-0000	Library Revenue	(\$5,430.00)	(\$5,430.00)	(\$11,860.00)	(\$11,860.00)	\$0.00	\$0.00	(\$6,430.00)	118.41%
4800	Revenue	(\$5,430.00)	(\$5,430.00)	(\$11,860.00)	(\$11,860.00)	\$0.00	\$0.00	(\$6,430.00)	118.42%
1-102-3720-5101-0000-0000	Library - Salaries/Wages	\$109,792.00	\$109,792.00	\$123,240.00	\$116,584.00	\$0.00	\$0.00	\$6,792.00	6.18%
5101	Hourly Wages	\$109,792.00	\$109,792.00	\$123,240.00	\$116,584.00	\$0.00	\$0.00	\$6,792.00	6.19%
1-102-3720-5204-0000-0000	Library Pension	\$8,608.00	\$8,608.00	\$8,925.00	\$8,925.00	\$0.00	\$0.00	\$317.00	3.68%
5204	Pension	\$8,608.00	\$8,608.00	\$8,925.00	\$8,925.00	\$0.00	\$0.00	\$317.00	3.68%
1-102-3720-5212-0000-0000	Library - Health Insurance	\$21,800.00	\$21,800.00	\$11,652.00	\$11,652.00	\$0.00	\$0.00	(\$10,148.00)	-46.56%
5212	Health Insurance	\$21,800.00	\$21,800.00	\$11,652.00	\$11,652.00	\$0.00	\$0.00	(\$10,148.00)	-46.55%
1-102-3720-5221-0000-0000	Library - SS/MC Employer Tax	\$8,615.00	\$8,615.00	\$9,428.00	\$9,428.00	\$0.00	\$0.00	\$813.00	9.43%
5221	FICA Taxes	\$8,615.00	\$8,615.00	\$9,428.00	\$9,428.00	\$0.00	\$0.00	\$813.00	9.44%
1-102-3720-5300-0000-0000	Library Liability Ins	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$700.00)	-100.00%
5300		\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$700.00)	-100.00%
1-102-3720-5301-0000-0000	Library - Supplies	\$1,475.00	\$2,000.00	\$1,275.00	\$1,475.00	\$0.00	\$0.00	(\$525.00)	-26.25%
5301	Office Supplies	\$1,475.00	\$2,000.00	\$1,275.00	\$1,475.00	\$0.00	\$0.00	(\$525.00)	-26.25%
1-102-3720-5305-0000-0000	Library - Copier Lease	\$1,360.00	\$1,360.00	\$1,360.00	\$1,360.00	\$0.00	\$0.00	\$0.00	0.00%
5305	Copier Fees	\$1,360.00	\$1,360.00	\$1,360.00	\$1,360.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3720-5335-0000-0000	Library - Cleaning Service	\$2,819.00	\$2,819.00	\$5,200.00	\$3,000.00	\$0.00	\$0.00	\$181.00	6.42%
5335	Building Cleaning	\$2,819.00	\$2,819.00	\$5,200.00	\$3,000.00	\$0.00	\$0.00	\$181.00	6.42%
1-102-3720-5336-0000-0000	Library - Maint/Replace	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
5336	Maintenance Replacement	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3720-5337-0000-0000	Library - Maint Supplies	\$1,275.00	\$750.00	\$1,275.00	\$1,275.00	\$0.00	\$0.00	\$525.00	70.00%
5337	Maintenance Supplies	\$1,275.00	\$750.00	\$1,275.00	\$1,275.00	\$0.00	\$0.00	\$525.00	70.00%
1-102-3720-5338-0000-0000	Library - Misc/Pipeline	\$250.00	\$250.00	\$4,250.00	\$4,250.00	\$0.00	\$0.00	\$4,000.00	1600.00%
5338	Misc Bank	\$250.00	\$250.00	\$4,250.00	\$4,250.00	\$0.00	\$0.00	\$4,000.00	1600.00%
1-102-3720-5402-0000-0000	Library - Membership/Conference	\$300.00	\$300.00	\$500.00	\$500.00	\$0.00	\$0.00	\$200.00	66.66%
5402	Dues & Memberships	\$300.00	\$300.00	\$500.00	\$500.00	\$0.00	\$0.00	\$200.00	66.67%
1-102-3720-5403-0000-0000	Library - Mileage	\$400.00	\$400.00	\$200.00	\$200.00	\$0.00	\$0.00	(\$200.00)	-50.00%
5403	Travel/Meal Allowance	\$400.00	\$400.00	\$200.00	\$200.00	\$0.00	\$0.00	(\$200.00)	-50.00%
1-102-3720-5405-0000-0000	Library - Licences	\$325.00	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$325.00)	-100.00%
5405	Licenses/Permits	\$325.00	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$325.00)	-100.00%
1-102-3720-5414-0000-0000	Library - Heating Oil	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	0.00%

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5414	Heating Fuel	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3720-5451-0000-0000	Library - Computer Support	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$425.00)	-100.00%
5451	Software Support	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$425.00)	-100.00%
1-102-3720-5453-0000-0000	Library - Computer Software	\$2,380.00	\$2,380.00	\$2,380.00	\$2,380.00	\$0.00	\$0.00	\$0.00	0.00%
5453	Computer Software	\$2,380.00	\$2,380.00	\$2,380.00	\$2,380.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3720-5466-0000-0000	Library - Books	\$11,965.00	\$11,965.00	\$10,000.00	\$5,408.00	\$0.00	\$0.00	(\$6,557.00)	-54.81%
5466	Books	\$11,965.00	\$11,965.00	\$10,000.00	\$5,408.00	\$0.00	\$0.00	(\$6,557.00)	-54.80%
1-102-3720-5467-0000-0000	Library - Periodicals	\$425.00	\$425.00	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
5467	Periodicals	\$425.00	\$425.00	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3720-5468-0000-0000	Library - Subscription Service	\$4,500.00	\$4,500.00	\$13,930.00	\$13,930.00	\$0.00	\$0.00	\$9,430.00	209.55%
5468	Suscriptions	\$4,500.00	\$4,500.00	\$13,930.00	\$13,930.00	\$0.00	\$0.00	\$9,430.00	209.56%
1-102-3720-5469-0000-0000	Library - Audio-Visual	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
5469	Audio Visual	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3720-5470-0000-0000	Library - Newspapers	\$700.00	\$700.00	\$600.00	\$600.00	\$0.00	\$0.00	(\$100.00)	-14.29%
5470	Newspapers	\$700.00	\$700.00	\$600.00	\$600.00	\$0.00	\$0.00	(\$100.00)	-14.29%
1-102-3720-5471-0000-0000	Library - Programs	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
5471	Programs	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3720-5502-0000-0000	Library - Electricity	\$8,250.00	\$8,250.00	\$8,250.00	\$7,000.00	\$0.00	\$0.00	(\$1,250.00)	-15.16%
5502	Electricity	\$8,250.00	\$8,250.00	\$8,250.00	\$7,000.00	\$0.00	\$0.00	(\$1,250.00)	-15.15%
1-102-3720-5504-0000-0000	Library - Phone	\$900.00	\$900.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$100.00	11.11%
5504	Telephone	\$900.00	\$900.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$100.00	11.11%
1-102-3720-5505-0000-0000	Library - Maint/Repair	\$1,500.00	\$1,500.00	\$2,757.00	\$2,757.00	\$0.00	\$0.00	\$1,257.00	83.80%
5505	Building Repair & Maintenance	\$1,500.00	\$1,500.00	\$2,757.00	\$2,757.00	\$0.00	\$0.00	\$1,257.00	83.80%
3720	PRESTON PUBLIC LIBRARY	\$190,534.00	\$190,534.00	\$201,987.00	\$187,489.00	\$0.00	\$0.00	(\$3,045.00)	-1.60%
1-102-3730-5609-0000-0000	TVCCA	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
5609	Mileage	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
3730	T.V.C.C.A.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3740-0000-0000-0000	Safe Future/Women's Ctr of S.E. CT	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
3740	WOMEN'S CENTER OF S.E. CONN.	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3750-0000-0000-0000	Sexual Assault Crisis Ctr	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%

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3750	SEXUAL ASSAULT CRISIS CENTER	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3760-0000-0000-0000	New London Homeless Shelter	\$1,500.00	\$1,500.00	\$1,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$1,500.00	\$1,500.00	\$1,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
3760	NL Homeless Ctr	\$1,500.00	\$1,500.00	\$1,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3770-0000-0000-0000	Council of Small Towns	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	0.00%
3770	COUNCIL OF SMALL TOWNS	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3780-0000-0000-0000	CCM	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	0.00%
3780	CT. CONFERENCE MUNICIPALITIES	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3790-0000-0000-0000	Bates Fountain	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	0.00%
3790	BATES FOUNTAIN	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3810-0000-0000-0000	Capital Improvements	\$7,500.00	\$7,500.00	\$7,500.00	\$5,000.00	\$0.00	\$0.00	(\$2,500.00)	-33.34%
0000	Not Defined	\$7,500.00	\$7,500.00	\$7,500.00	\$5,000.00	\$0.00	\$0.00	(\$2,500.00)	-33.33%
3810	CAPITAL IMPROVEMENTS	\$7,500.00	\$7,500.00	\$7,500.00	\$5,000.00	\$0.00	\$0.00	(\$2,500.00)	-33.33%
1-102-3820-0000-0000-0000	Environmental Monitoring	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3820	ENVIRONMENTAL MONITORING	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3840-0000-0000-0000	Public Street Lights	\$10,000.00	\$10,000.00	\$10,000.00	\$8,200.00	\$0.00	\$0.00	(\$1,800.00)	-18.00%
0000	Not Defined	\$10,000.00	\$10,000.00	\$10,000.00	\$8,200.00	\$0.00	\$0.00	(\$1,800.00)	-18.00%
3840	PUBLIC STREET LIGHTS	\$10,000.00	\$10,000.00	\$10,000.00	\$8,200.00	\$0.00	\$0.00	(\$1,800.00)	-18.00%



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1-102-3860-4110-0000-0000	PRA Misc Admin Costs	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
4110	PRA Misc Admin Costs	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4121-0000-0000	PRA Legal Admin	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
4121	PRA Legal Admin	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
1-102-3860-4122-0000-0000	PRA Legal Site Design	\$10,000.00	\$2,000.00	\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$8,000.00	400.00%
4122	PRA Legal Site Design	\$10,000.00	\$2,000.00	\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$8,000.00	400.00%
1-102-3860-4123-0000-0000	PRA - Recorder, BkKeeper, Other	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	0.00%
4123	PRA Bookkeeper, Adm Asst, other	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4130-0000-0000	PRA Office Equip & Supplies	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00%
4130	PRA Office Equip & Supplies	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4210-0000-0000	PRA Funding Expenses	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00%
4210	PRA Funding Expense	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4310-0000-0000	PRA Legal Notices	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
4310	PRA Legal Notices	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4350-0000-0000	PRA Newsletter Mailing	\$600.00	\$600.00	\$500.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00%
4350	PRA Newsletter Mailing	\$600.00	\$600.00	\$500.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4450-0000-0000	PRA Event Planning	\$5,000.00	\$1,000.00	\$2,000.00	\$5,000.00	\$0.00	\$0.00	\$4,000.00	400.00%
4450	PRA Event Planning	\$5,000.00	\$1,000.00	\$2,000.00	\$5,000.00	\$0.00	\$0.00	\$4,000.00	400.00%
1-102-3860-4520-0000-0000	PRA Utilities	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
4520	PRA Utilities	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4540-0000-0000	PRA Grounds Maint	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	0.00%
4540	PRA Grounds Maint	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4550-0000-0000	PRA Site Preparation	\$63,000.00	\$80,000.00	\$80,000.00	\$63,000.00	\$0.00	\$0.00	(\$17,000.00)	-21.25%
4550	PRA Site Preperation	\$63,000.00	\$80,000.00	\$80,000.00	\$63,000.00	\$0.00	\$0.00	(\$17,000.00)	-21.25%
1-102-3860-4710-0000-0000	PRA Web Site Rent	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
4710	PRA Web Site Rent	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4730-0000-0000	PRA Collaboration Tools & Storage	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00%
4730	PRA Collaboration Tools & Storage	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4750-0000-0000	PRA Electronic Record Date Storage	\$2,225.00	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00	\$0.00	\$0.00	0.00%
4750	PRA Electronic Record Date Storage	\$2,225.00	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00	\$0.00	\$0.00	0.00%
3860	PROPERTY REDEVELOPMENT	\$113,275.00	\$113,275.00	\$122,175.00	\$113,275.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3875-0000-0000-0000	Historic Preservation	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
3875	HISTORIC PRESEVATION	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
102	GENERAL GOVERNMENT	\$3,858,639.82	\$3,858,639.82	\$4,031,733.08	\$3,918,082.12	\$0.00	\$0.00	\$59,442.30	1.54%
Grand Total for Report		\$3,858,639.82	\$3,858,639.82	\$4,031,733.08	\$3,918,082.12	\$0.00	\$0.00	\$59,442.30	1.54%

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1-102-3860-4450-0000-0000 PRA Event Planning	\$5,000.00	\$1,000.00	\$2,000.00	\$5,000.00	\$0.00	\$0.00	\$4,000.00	400.00%
4450 PRA Event Planning	\$5,000.00	\$1,000.00	\$2,000.00	\$5,000.00	\$0.00	\$0.00	\$4,000.00	400.00%
1-102-3860-4520-0000-0000 PRA Utilities	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
4520 PRA Utilities	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4540-0000-0000 PRA Grounds Maint	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	0.00%
4540 PRA Grounds Maint	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4550-0000-0000 PRA Site Preparation	\$63,000.00	\$80,000.00	\$80,000.00	\$63,000.00	\$0.00	\$0.00	(\$17,000.00)	-21.25%
4550 PRA Site Preperation	\$63,000.00	\$80,000.00	\$80,000.00	\$63,000.00	\$0.00	\$0.00	(\$17,000.00)	-21.25%
1-102-3860-4710-0000-0000 PRA Web Site Rent	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
4710 PRA Web Site Rent	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4730-0000-0000 PRA Collaboration Tools & Storage	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00%
4730 PRA Collaboration Tools & Storage	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4740-0000-0000 PRA Electronic Record Mgmt	\$0.00	\$0.00		\$0.00			\$0.00	-100.00%
4740 PRA Electronic Record Mgmt	\$0.00	\$0.00		\$0.00			\$0.00	-100.00%
1-102-3860-4750-0000-0000 PRA Electronic Record Date Storage	\$2,225.00	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00	\$0.00	\$0.00	0.00%
4750 PRA Electronic Record Date Storage	\$2,225.00	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00	\$0.00	\$0.00	0.00%
3860 PROPERTY REDEVELOPMENT	\$113,275.00	\$113,275.00	\$122,175.00	\$113,275.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3875-0000-0000-0000 Historic Preservation	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
0000 Not Defined	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
3875 HISTORIC PRESEVATION	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
102 GENERAL GOVERNMENT	\$3,858,639.82	\$3,858,639.82	\$4,031,733.08	\$3,918,082.12	\$0.00	\$0.00	\$59,442.30	1.54%
<b>Grand Total for Report</b>	<b>\$3,858,639.82</b>	<b>\$3,858,639.82</b>	<b>\$4,031,733.08</b>	<b>\$3,918,082.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$59,442.30</b>	<b>1.54%</b>

**2020-21  
Preston**

Fiscal Year 2019 - 2020

			Approved 19-20	Adj Budget	Initial Request	BOS Request	BOS Approved	BOS Adopted	Difference	% Diff
1-102-3860-4730-0000-0000	PRA Collaboration Tools & Storage		\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00%
4730	PRA Collaboration Tools & Storage		\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3860-4740-0000-0000	PRA Electronic Record Mgmt		\$0.00	\$0.00		\$0.00			\$0.00	-100.00%
4740	PRA Electronic Record Mgmt		\$0.00	\$0.00		\$0.00			\$0.00	-100.00%
1-102-3860-4750-0000-0000	PRA Electronic Record Date Storage		\$2,225.00	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00	\$0.00	\$0.00	0.00%
4750	PRA Electronic Record Date Storage		\$2,225.00	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00	\$0.00	\$0.00	0.00%
3860	PROPERTY REDEVELOPMENT		\$113,275.00	\$113,275.00	\$122,175.00	\$113,275.00	\$0.00	\$0.00	\$0.00	0.00%
1-102-3875-0000-0000-0000	Historic Preservation		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
0000	Not Defined		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
3875	HISTORIC PRESEVATION		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
102	GENERAL GOVERNMENT		\$3,858,639.82	\$3,858,639.82	\$4,031,733.08	\$3,918,082.12	\$0.00	\$0.00	\$59,442.30	1.54%
<b>Grand Total for Report</b>			<b>\$3,858,639.82</b>	<b>\$3,858,639.82</b>	<b>\$4,031,733.08</b>	<b>\$3,918,082.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$59,442.30</b>	<b>1.54%</b>