

Ashford Board of Selectmen



**PROPOSED
GENERAL GOVERNMENT BUDGET
Fiscal Year 2024 – 2025**

General Government

2024-2025 Budget Overview

2023-2024 General Government approved budget	\$3,849,240
2024-2025 General Government proposed budget	\$4,330,291
\$ Increase	\$491,051
% Increase	12.79%

Budget Assumptions/Costs

- Insurance rate is expected to increase 29.5% (carrier quote as of March 1, 2024)
- Heating oil priced @ \$2.9188/gal plus tax
- Diesel fuel priced @ \$2.9755/gal. plus tax
- Gasoline priced @ \$2.5920/gal. plus tax
- Includes FY 2024 addition of DPW Custodian/Transfer Station Attendant
- Includes contractual increases in employee wages for FY 2024 (3%) and 2025 (3%)

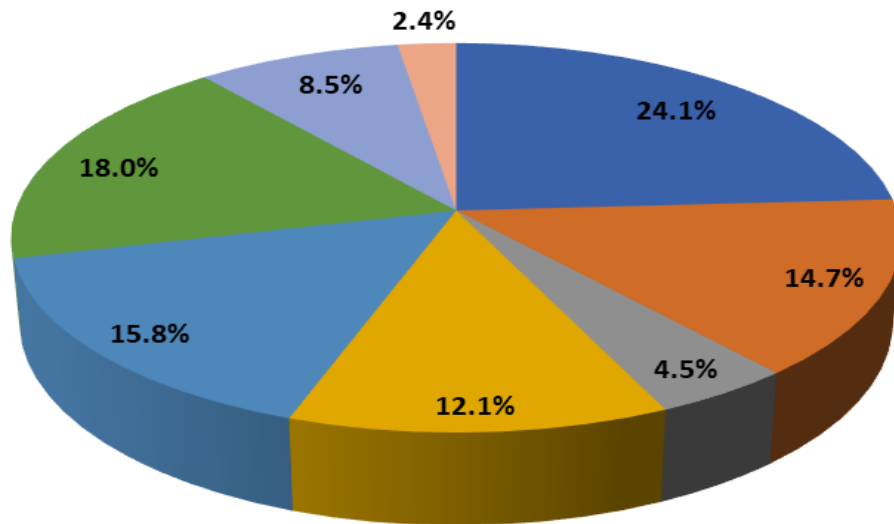
Shared Services with Ashford School

- Information Technology services (Savage Systems)
- Heating oil, electricity, diesel fuel, and gasoline (combined capacity for contract negotiations)
- Youth Services supports students at risk and runs groups for younger grades
- Insurances of health, dental, and property liability (combined capacity for discounts)

Unfunded/Partially Funded Mandate:

- CT Legislative mandate to support early voting

General Government 2024-2025 Expense Distribution



■ General Gov't Mgmt*	24.1%	\$1,042,005
■ Insurance & Benefits	14.7%	\$635,855
■ Buildings & Utilities	4.5%	\$192,846
■ Community Programs/Services	12.1%	\$525,347
■ Public Safety (AVFD, EMD, FM)	15.8%	\$683,150
■ DPW/Public Works	18.0%	\$777,791
■ Transfer Station	8.5%	\$368,263
■ GL & Other	2.4%	\$105,035

\$4,330,291

General Government Staff

1. Board of Selectmen

- First Selectman
- Selectmen's Office Administrator
- 2 Selectmen (part-time)

2. Senior Center

- Senior Center Director/Agent for Elderly

3. Assessor's Office

- Assessor
- Assistant (part-time)

4. Tax Collector's Office

- Tax Collector
- Assistant (part-time)

5. Finance Office

- Treasurer
- Deputy Treasurer/Payroll (part-time)

6. Town Clerk's Office

- Town Clerk
- Assistant Town Clerk

7. Registrars of Voters

- 2 Registrars (part-time)
- 2 Deputy Registrars (part-time)

8. Land Use/Building Department

- Land Use/Building Clerk
- Building Official (contractor)
- Zoning Enforcement Officer (contractor)
- Inland Wetlands Agent (contractor)
- Health Inspector (EHHD)

9. Highway Public Works

- Director of Public Works
- DPW Maintainer III Crew Leader
- DPW Maintainer II
- DPW Maintainer I/Mechanic
- DPW Maintainer I
- DPW Maintenance/Custodian
- DPW Temp Employee (part-time)
- DPW Custodian/Transfer Station Attendant

10. Transfer Station

- Transfer Station Operator (part-time)
- Transfer Station Assistant (part-time)
- Transfer Station Temp Employee (part-time)

11. Parks & Recreation

- Parks & Recreation Director

General Government

Key Areas of Increase

Wages:

- Contractual increases: 3% (2024), 3% (2025)

Highway Public Works – Staff: **\$81,779 increase**

- DPW Custodian/Transfer Station Attendant: \$53,412
- Part-time administrative support: \$5,000

DPW – Equipment: **\$21,000 increase**

- Truck Parts & Repairs: \$10,000
- Equipment Parts & Repairs: \$10,000
- Tools: \$1,000

Registrar of Voters: **\$8,588 increase**

- Part-time wages and technical support for early voting: \$9,174

Employee Benefits: **\$114,176 increase**

- Insurance rate increase to 29.5%
- 2024 add to DPW plus status changes (individual/family)

AVFD: **\$201,450 increase**

- Add 2 fulltime firefighters/EMTs
- \$1/hour increase to paid staff
- 8 PTO days for paid staff

Recreation Fund: **\$17,338 increase**

- Salary and benefits
- Contractual services
- Mowing

Expense Summary by Department

EXPENSE CATEGORY	2023-2024 ADOPTED	2024-2025 PROPOSED	\$ CHANGE	% INC./DEC.
BOARD OF SELECTMEN	\$209,965	\$197,937	(\$12,028)	-5.73%
LEGAL	\$44,000	\$43,666	(\$334)	-0.76%
INFORMATION TECHNOLOGY	\$47,128	\$42,928	(\$4,200)	-8.91%
KNOWLTON HALL	\$25,491	\$27,491	\$2,000	7.85%
TOWN HALL	\$71,118	\$71,118	\$0	0.00%
TOWN PROPERTIES	\$16,662	\$16,857	\$235	1.41%
SENIOR CENTER	\$66,752	\$74,649	\$7,897	11.83%
BOARD OF FINANCE	\$28,796	\$28,796	\$0	0.00%
ASSESSOR	\$86,444	\$100,664	\$14,220	16.45%
BD OF ASSESSMENT APPEALS	\$1,700	\$1,770	\$0	0.00%
TAX COLLECTOR	\$89,996	\$106,043	\$16,043	17.83%
FINANCE	\$142,089	\$137,744	(\$4,345)	-3.06%
TOWN CLERK	\$149,236	\$160,304	\$11,068	7.42%

Expense Summary by Department

EXPENSE CATEGORY	2023-2024 ADOPTED	2024-2025 PROPOSED	\$ CHANGE	% INC./DEC.
REGISTRAR OF VOTERS	\$41,237	\$49,825	\$8,588	20.82%
EMERGENCY MANAGEMENT SERVICES	\$32,085	\$32,035	(\$50)	-10.00%
HIGHWAY PUBLIC WORKS (STAFF)	\$420,512	\$502,291	\$81,779	19.45%
HIGHWAY PUBLIC WORKS (EQUIPMENT, MATERIALS)	\$163,000	\$166,500	\$3,500	2.15%
DPW (BUILDING)	\$26,000	\$29,120	\$3,120	12.00%
DPW (EQUIPMENT)	\$88,000	\$109,000	\$21,000	23.86%
TRANSFER STATION	\$380,360	\$368,263	(12,097)	-3.18%
AGENCY SERVICES	\$49,389	\$54,630	\$5,241	10.61%
AGENT FOR THE ELDERLY	\$7,755	\$8,467	\$712	9.18%
COA PROGRAM	\$700	\$700	\$0	0.00%
SEXTON	\$17,550	\$18,850	\$1,300	7.41%
PLANNING & ZONING	\$55,200	\$61,200	\$6,000	10.87%

Expense Summary by Department

EXPENSE CATEGORY	2023-2024 ADOPTED	2024-2025 PROPOSED	\$ CHANGE	% INC./DEC.
ZONING BOARD OF APPEALS	\$1,025	\$1,025	\$0	0.00%
INLAND WETLANDS COMMISSION	\$14,360	\$14,360	\$0	0.00%
CONSERVATION COMMISSION	\$1,925	\$2,735	\$810	42.08%
BUILDING DEPARTMENT	\$84,2674	\$90,5794	\$6,312	7.49%
ECONOMIC DEV. COMMITTEE	\$1,9500	\$2,500	\$550	28.21%
WATER POLLUTION CONTROL	\$4	\$4	\$0	0.00%
EMPLOYEE BENEFITS	\$521,679	\$635,855	\$114,176	21.89%
GENERAL OBLIGATION BONDS	\$43,000	\$41,800	(\$1,200)	-2.79%
CONTINGENCY	\$31,000	\$15,000	(\$16,000)	-51.61%
ASHFORD VOLUNTEER FIRE DEPARTMENT	\$449,655	\$651,115	\$201,450	44.80%
RECREATION FUND	\$118,897	\$136,235	\$17,338	14.58%

Expense Summary by Department

EXPENSE CATEGORY	2023-2024 ADOPTED	2024-2025 PROPOSED	\$ CHANGE	% INC./DEC.
BABCOCK LIBRARY	\$185,000	\$195,000	\$10,000	5.41%
ANIMAL CONTROL FUND	\$19,208	\$19,208	\$0	0.00%
YOUTH/SOCIAL SERVICES	\$59,305	\$65,868	\$6,563	11.07%
OTHER FINANCING TRANSFERS	\$0	\$0	\$0	0.00%
UNEXPENDED EDUCATION FUNDS	\$0	\$0	\$0	0.00%
TOTALS	\$3,839,240	\$4,332,441	\$493,201	12.85%

Estimated Revenues

REVENUE CATEGORY	2023-2024 ADOPTED	2024-2025 ESTIMATED	\$ CHANGE	% INC./DEC.
INTERGOVERNMENTAL	\$323,867	\$244,622	(\$79,245)	-24.47%
SENIOR CENTER	\$2,700	\$2,700	\$0	0.00%
STATE	\$44,346	\$31,611	(\$12,735)	-28.72%
TAXES	\$12,176, 568	\$217,000	(\$11,959,578)	-98.22%
INVESTMENTS	\$76,000	\$132,500	\$56,500	74.34%
MUNICIPAL (TOWN CLERK)	\$67,700	\$69,710	\$2,010	2.97%
TRANSFER STATION	\$7,500	\$7,500	\$0	0.00%
ZONING	\$5,000	\$5,000	\$0	0.00%
WETLANDS	\$1,000	\$1,000	\$0	0.00%
BUILDING DEPARTMENT	\$61,000	\$75,000	\$14,000	22.95%
EDUCATION COST SHARING	\$3,332,582	\$3,459,062	\$126,480	3.80%
TOTAL	\$16,098,273	\$4,245,705	(\$11,852,568)	-73.63%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
BOARD OF SELECTMEN							
110.11000.51310.000	BOS-First Selectman-Wages	\$64,190	\$43,304	\$68,099	\$68,099	\$3,909	6.09%
110.11000.51311.000	BOS-Selectmen-Wages	\$13,021	\$8,694	\$13,814	\$13,814	\$793	6.09%
110.11000.51510.000	BOS-Selectman's Office Administ	\$64,037	\$43,126	\$67,937	\$67,937	\$3,900	6.09%
110.11000.51560.000	BOS-Part Time Salaries	\$2,244	\$4,300	\$5,200	\$5,200	\$2,956	131.73%
110.11000.51561.000	BOS-Selectmen's Clerk	\$38,278	\$0	\$38,278	\$11,178	(\$27,100)	-70.80%
110.11000.55410.000	BOS-Conf/Dues/Schools	\$0	\$0	\$0	\$0	\$0	0.00%
110.11000.55411.000	BOS-Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0	0.00%
110.11000.55512.000	BOS-Advertising	\$1,000	\$501	\$1,000	\$1,000	\$0	0.00%
110.11000.55513.000	BOS-Printing & Binding	\$25,000	\$17,501	\$28,000	\$28,000	\$3,000	12.00%
110.11000.55514.000	BOS-Postage	\$100	\$21	\$100	\$100	\$0	0.00%
110.11000.55527.000	BOS-Contracted Services	\$0	\$105	\$100	\$100	\$100	0.00%
110.11000.56817.000	BOS-Office Supplies	\$885	\$374	\$1,000	\$1,000	\$115	12.99%
110.11000.56825.000	BOS-Misc Expenses	\$500	\$270	\$500	\$500	\$0	0.00%
110.11000.59514.000	BOS-Volunteer Incentive	\$10	\$0	\$10	\$10	\$0	0.00%
110.11000.59515.000	BOS-Memorial Day Expense	\$500	\$0	\$800	\$800	\$300	60.00%
110.11000.59516.000	BOS-July 4th Celebration	\$200	\$0	\$200	\$200	\$0	0.00%
		\$209,965	\$118,197	\$225,037	\$197,937	(\$12,028)	-5.73%
LEGAL							
110.11100.53422.000	Town Counsel-Legal Fees	\$30,000	\$20,264	\$30,000	\$30,000	\$0	0.00%
110.11100.58209.000	Town Counsel-Legal/Engineering	\$14,000	\$13,558	\$13,666	\$13,666	(\$334)	-2.39%
		\$44,000	\$33,822	\$43,666	\$43,666	(\$334)	-0.76%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
INFORMATION TECHNOLOGY							
110.11110.51610.000	IT-Webmaster	\$2,600	\$1,800	\$2,600	\$2,600	\$0	0.00%
110.11110.55527.000	IT-Contracted Services	\$35,328	\$22,522	\$35,328	\$35,328	\$0	0.00%
110.11110.57505.000	IT-Non Capital Equipment	\$9,200	\$3,428	\$5,000	\$5,000	(\$4,200)	-45.65%
		\$47,128	\$27,750	\$42,928	\$42,928	(\$4,200)	-8.91%
KNOWLTON HALL							
110.12000.54110.000	KH-Electricity Interior	\$7,500	\$6,555	\$8,500	\$8,500	\$1,000	13.33%
110.12000.54114.000	KH-Water	\$700	\$305	\$700	\$700	\$0	0.00%
110.12000.54210.000	KH-Building Repairs	\$3,000	\$5,815	\$3,000	\$3,000	\$0	0.00%
110.12000.54218.000	KH-Maintenance Town Property	\$0	\$0	\$0	\$0	\$0	0.00%
110.12000.55411.000	kH-Mileage Reimbursement	\$0	\$0	\$0	\$0	\$0	0.00%
110.12000.55521.000	KH-Telephone	\$1,400	\$807	\$1,400	\$1,400	\$0	0.00%
110.12000.55527.000	KH-Contracted Services	\$6,891	\$4,132	\$6,891	\$6,891	\$0	0.00%
110.12000.56111.000	KH-Custodial Supplies	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00%
110.12000.56311.000	KH-Fuel Oil	\$6,000	\$3,732	\$6,000	\$6,000	\$0	0.00%
		\$25,491	\$21,346	\$27,491	\$27,491	\$2,000	7.85%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
TOWN HALL							
110.12250.51410.000	Town Hall-Custodial	\$0	\$0	\$0	\$0	\$0	0.00%
110.12250.54110.000	Town Hall-Electricity Interior	\$25,420	\$11,022	\$25,420	\$25,420	\$0	0.00%
110.12250.54114.000	Town Hall-Water	\$2,000	\$832	\$2,000	\$2,000	\$0	0.00%
110.12250.54210.000	Town Hall-Building Repairs	\$5,000	\$7,016	\$5,000	\$5,000	\$0	0.00%
110.12250.54218.000	Town Hall-Property Services	\$0	\$0	\$0	\$0	\$0	0.00%
110.12250.55521.000	Town Hall-Telephone	\$6,000	\$1,468	\$6,000	\$6,000	\$0	0.00%
110.12250.55527.000	Town Hall-Contracted Services	\$22,698	\$12,940	\$22,698	\$22,698	\$0	0.00%
110.12250.56311.000	Town Hall-Fuel Oil	\$10,000	\$8,191	\$10,000	\$10,000	\$0	0.00%
110.12250.57310.000	Town Hall-Office Equipment	\$0	\$0	\$0	\$0		0.00%
		\$71,118	\$41,470	\$71,118	\$71,118	\$0	0.00%
TOWN PROPERTIES							
110.12300.51410.000	TnProp-Custodial	\$0	\$0	\$0	\$0	\$0	0.00%
110.12300.51417.000	TnProp-Custodial OT	\$0	\$0	\$0	\$0	\$0	0.00%
110.12300.54110.000	TnProp-Electricity Interior	\$3,120	\$2,022	\$3,120	\$3,120	\$0	0.00%
110.12300.54111.000	TnProp-CT Clean Energy	\$500	\$0	\$500	\$500	\$0	0.00%
110.12300.54113.000	TnProp-Street Lighting	\$3,802	\$1,559	\$3,802	\$3,802	\$0	0.00%
110.12300.54114.000	TnProp-Water	\$350	\$142	\$350	\$350	\$0	0.00%
110.12300.54210.000	TnProp-Historical Bldg Repairs/M	\$0	\$698	\$0	\$0	\$0	0.00%
110.12300.54218.000	TnProp-Maintenance	\$5,200	\$1,758	\$5,200	\$5,200	\$0	0.00%
110.12300.54219.000	TnProp-Landscaping	\$750	\$0	\$750	\$750	\$0	0.00%
110.12300.55527.000	TnProp-Contracted Services	\$800	\$1,270	\$1,035	\$1,035	\$235	29.38%
110.12300.56111.000	TnProp-Custodial Supplies	\$1,000	\$598	\$1,000	\$1,000	\$0	0.00%
110.12300.56311.000	TnProp-Fuel Oil	\$0	\$0	\$0	\$0	\$0	0.00%
110.12300.56313.000	TnProp-Propane	\$1,100	\$0	\$1,100	\$1,100	\$0	0.00%
		\$16,622	\$8,047	\$16,857	\$16,857	\$235	1.41%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
SENIOR CENTER							
110.12500.51560.000	SrCtr-Director Wages	\$25,697	\$19,371	\$27,269	\$27,269	\$1,572	6.12%
110.12500.51562.000	SrCtr-Temporary Employee Wage	\$0	\$0	\$0	\$0	\$0	0.00%
110.12500.54110.000	SrCtr-Electricity Interior	\$4,600	\$3,015	\$4,600	\$4,600	\$0	0.00%
110.12500.54210.000	SrCtr-Building Repairs	\$3,500	\$3,320	\$3,500	\$3,500	\$0	0.00%
110.12500.54211.000	SrCtr-Equipment Repairs	\$500	\$1,253	\$500	\$500	\$0	0.00%
110.12500.54224.000	SrCtr-Vehicle Repairs	\$300	\$0	\$300	\$300	\$0	0.00%
110.12500.55410.000	SrCtr-Conf/Dues/School	\$270	\$0	\$270	\$270	\$0	0.00%
110.12500.55411.000	SrCtr-Mileage Reimbursement	\$150	\$0	\$150	\$150	\$0	0.00%
110.12500.55514.000	SrCtr-Postage	\$300	\$141	\$300	\$300	\$0	0.00%
110.12500.55521.000	SrCtr-Telephone	\$1,525	\$1,125	\$1,700	\$1,700	\$175	11.48%
110.12500.55527.000	SrCtr-Contracted Svcs & Water	\$1,300	\$1,133	\$2,600	\$2,600	\$1,300	100.00%
110.12500.55528.000	SrCtr-Cleaning Service	\$5,710	\$4,100	\$5,710	\$5,710	\$0	0.00%
110.12500.56111.000	SrCtr-Custodial Supplies	\$1,600	\$294	\$1,600	\$1,600	\$0	0.00%
110.12500.56313.000	SrCtr-Propane Gas	\$8,200	\$2,881	\$8,900	\$8,900	\$700	8.54%
110.12500.56815.000	SrCtr-Program Expense	\$12,500	\$10,672	\$12,500	\$12,500	\$0	0.00%
110.12500.56817.000	SrCtr-Office Supplies	\$500	\$411	\$650	\$650	\$150	30.00%
110.12500.56822.000	SrCtr-Van Driver Expenses	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
110.12500.56825.000	SrCtr-Start up Monies	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
110.12500.57515.000	SrCtr-Other Equip-Non Capital	\$100	\$110	\$100	\$100	\$0	0.00%
		\$66,752	\$47,823	\$74,649	\$74,649	\$7,897	11.83%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
BOARD OF FINANCE							
110.13000.51561.000	BOF-Recording Secretary	\$2,320	\$800	\$2,320	\$2,320	\$0	0.00%
110.13000.53423.000	BOF-Consultants	\$350	\$350	\$350	\$350	\$0	0.00%
110.13000.53424.000	BOF-Audit Fees	\$24,776	\$21,245	\$24,776	\$24,776	\$0	0.00%
110.13000.55410.000	BOF-Conf/Dues/School	\$200	\$0	\$200	\$200	\$0	0.00%
110.13000.55512.000	BOF-Advertising	\$600	\$226	\$600	\$600	\$0	0.00%
110.13000.55513.000	BOF-Printing & Binding	\$250	\$129	\$250	\$250	\$0	0.00%
110.13000.55514.000	BOF-Postage	\$50	\$0	\$50	\$50	\$0	0.00%
110.13000.56723.000	BOF-Subscriptions/Books	\$50	\$0	\$50	\$50	\$0	0.00%
110.13000.56816.000	BOF-Copier Supplies	\$100	\$0	\$100	\$100	\$0	0.00%
110.13000.56817.000	BOF-Office Supplies	\$100	\$0	\$100	\$100	\$0	0.00%
		\$28,796	\$22,750	\$28,796	\$28,796	\$0	0.00%
ASSESSOR							
110.14000.51411.000	Asr-Wages	\$66,476	\$44,769	\$70,524	\$70,524	\$4,048	6.09%
110.14000.51412.000	Asr-Aide	\$0	\$0	\$9,100	\$9,100	\$9,100	0.00%
110.14000.54211.000	Asr-Equipment Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
110.14000.55410.000	Asr-Conf/Dues/Schools	\$950	\$455	\$980	\$980	\$30	3.16%
110.14000.55411.000	Asr-Mileage Reimbursement	\$400	\$172	\$400	\$400	\$0	0.00%
110.14000.55510.000	Asr-Data Processing	\$14,843	\$13,344	\$14,825	\$14,825	(\$18)	-0.12%
110.14000.55512.000	Asr-Advertising	\$250	\$125	\$250	\$250	\$0	0.00%
110.14000.55514.000	Asr-Postage	\$900	\$412	\$900	\$900	\$0	0.00%
110.14000.55522.000	Asr-Mapping	\$0	\$0	\$0	\$0	\$0	0.00%
110.14000.56723.000	Asr-Subscription/Books	\$1,625	\$250	\$2,685	\$2,685	\$1,060	65.23%
110.14000.56817.000	Asr-Office Supplies	\$1,000	\$427	\$1,000	\$1,000	\$0	0.00%
110.14000.57505.000	Asr-Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
		\$86,444	\$59,954	\$100,664	\$100,664	\$14,220	16.45%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
BOARD OF ASSESSMENT APPEALS							
110.15000.51312.000	BAA-Part Time Wages	\$1,340	\$0	\$1,340	\$1,340	\$0	0.00%
110.15000.51561.000	BAA-Recording Secretary	\$0	\$0	\$0	\$0	\$0	0.00%
110.15000.53400.000	BAA-Other Prof & Tech Services	\$0	\$0	\$0	\$0	\$0	0.00%
110.15000.55410.000	BAA-Conf/Dues/Schools	\$200	\$0	\$200	\$200	\$0	0.00%
110.15000.55512.000	BAA-Advertising	\$160	\$135	\$160	\$160	\$0	0.00%
110.15000.56817.000	BAA-Office Supplies	\$0	\$0	\$0	\$0	\$0	0.00%
		\$1,700	\$135	\$1,700	\$1,700	\$0	0.00%
TAX COLLECTOR							
110.16000.51313.000	TxC-Wages	\$66,476	\$44,769	\$70,524	\$70,524	\$4,048	6.09%
100.16000.51413.000	TxC-Asst Wages	\$0	\$0	\$9,100	\$18,000	\$18,000	0.00%
110.16000.51560.000	TxC-Part Time Wages	\$6,600	\$3,943	\$6,700	\$0	(\$6,600)	-100.00%
110.16000.54211.000	TxC-Equipment Repairs	\$125	\$0	\$125	\$125	\$0	0.00%
110.16000.54212.000	TxC-Equipment Maint. Contract	\$290	\$192	\$290	\$290	\$0	0.00%
110.16000.55410.000	TxC-Conf/Dues/Schools	\$1,305	\$200	\$1,300	\$1,300	(\$5)	-0.38%
110.16000.55411.000	TxC-Mileage Reimbursement	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
110.16000.55510.000	TxC-Data Processing	\$8,400	\$533	\$8,700	\$8,700	\$300	3.57%
110.16000.55512.000	TxC-Advertising	\$200	\$0	\$200	\$200	\$0	0.00%
110.16000.55514.000	TxC-Postage	\$3,950	\$626	\$4,150	\$4,150	\$200	5.06%
110.16000.56816.000	TxC-Copier Supplies	\$300	\$51	\$350	\$350	\$50	16.67%
110.16000.56817.000	TxC-Office Supplies	\$300	\$190	\$350	\$350	\$50	16.67%
110.16000.56821.000	TxC-Computer Supplies	\$750	\$93	\$750	\$750	\$0	0.00%
110.16000.59512.000	TxC-Motor Vehicles Fee	\$300	\$250	\$300	\$300	\$0	0.00%
110.16000.59516.000	TxC-Tax Refunds	\$0	\$0	\$0	\$0	\$0	0.00%
		\$89,996	\$50,847	\$103,839	\$106,039	\$16,043	17.83%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
FINANCE							
110.17000.51312.000	Fin-Treasurer Wages	\$26,208	\$19,092	\$27,809	\$70,524	\$44,316	169.09%
110.17000.51413.000	Fin-Deputy Treasurer Wages	\$44,656	\$31,306	\$45,995	\$45,995	\$1,339	3.00%
110.17000.51414.000	Fin-Admin Asst Wages	\$50,000	\$0	\$50,000	\$0	(\$50,000)	-100.00%
110.17000.51560.000	Fin-Part Time Wages	\$0	\$0	\$50,000	\$0	\$0	0.00%
110.17000.53400.000	Fin-Other Prof & Tech Svcs	\$9,500	\$4,020	\$9,500	\$9,500	\$0	0.00%
110.17000.54211.000	Fin-Equipment Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
110.17000.55410.000	Fin-Conf/Dues/Schools	\$500	\$160	\$500	\$500	\$0	0.00%
110.17000.55411.000	Fin-Mileage Reimbursement	\$100	\$0	\$100	\$100	\$0	0.00%
110.17000.55510.000	Fin-Data Processing	\$7,800	\$0	\$7,800	\$7,800	\$0	0.00%
110.17000.55514.000	Fin-Postage	\$750	\$473	\$750	\$750	\$0	0.00%
110.17000.56817.000	Fin-Office Supplies	\$1,600	\$1,866	\$1,600	\$1,600	\$0	0.00%
110.17000.56821.000	Fin-Computer Supplies	\$0	\$0	\$0	\$0	\$0	0.00%
110.17000.57505.000	Fin-Non-capital equipment	\$0	\$0	\$0	\$0	\$0	0.00%
110.17000.59509.000	Fin-Bank Fees	\$975	\$180	\$975	\$975	\$0	0.00%
		\$142,089	\$57,097	\$195,029	\$137,744	(\$4,345)	-3.06%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
TOWN CLERK							
110.18000.51314.000	TnCk-Wages-School/Conference	\$500	\$0	\$600	\$600	\$100	20.00%
110.18000.51315.000	TnCk-Wages	\$66,476	\$44,769	\$70,524	\$70,524	\$4,048	6.09%
110.18000.51415.000	TnCk-Assistant Town Clerk Wages	\$250	\$0	\$300	\$300	\$50	20.00%
110.18000.51421.000	TnCk-Assistant Town Clerk-Wage	\$45,555	\$33,206	\$52,270	\$52,270	\$6,715	14.74%
110.18000.54211.000	TnCk-Equipment Repairs	\$500	\$0	\$500	\$500	\$0	0.00%
110.18000.54212.000	TnCk-Equip. Maint. Contract	\$0	\$0	\$50	\$50	\$50	0.00%
110.18000.55410.000	TnCk-Conference/Dues/Schools	\$4,410	\$2,826	\$4,510	\$4,510	\$100	2.27%
110.18000.55510.000	TnCk-Data Processing	\$4,295	\$2,070	\$4,000	\$4,000	(\$295)	-6.87%
110.18000.55512.000	TnCk-Advertising	\$2,500	\$1,424	\$3,000	\$3,000	\$500	20.00%
110.18000.55514.000	TnCk-Postage	\$2,000	\$82	\$1,500	\$1,500	(\$500)	-25.00%
110.18000.55515.000	TnCk-Indexing & Recording	\$18,000	\$10,376	\$18,000	\$18,000	\$0	0.00%
110.18000.55517.000	TnCk-Vital Statistics	\$50	\$0	\$50	\$50	\$0	0.00%
110.18000.55518.000	TnCk-Security Filming	\$700	\$217	\$1,000	\$1,000	\$300	42.86%
110.18000.56722.000	TnCk-Book Repairs	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
110.18000.56817.000	TnCk-Office Supplies	\$3,000	\$1,487	\$3,000	\$3,000	\$0	0.00%
		\$149,236	\$96,457	\$160,304	\$160,304	\$11,068	7.42%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff
REGISTRAR OF VOTERS						
110.19000.51560.000	RV-PartTime Wages	\$28,187	\$5,052	\$37,661	\$34,661	\$6,474
110.19000.53400.000	RV-Other Prop.& Tech.Services	\$2,225	\$1,982	\$4,925	\$4,925	\$2,700
110.19000.54211.000	RV-Equipment Repairs	\$300	\$0	\$0	\$0	(\$300)
110.19000.54212.000	RV-Equipment Maintenance Co	\$750	\$0	\$0	\$0	(\$750)
110.19000.55410.000	RV-Conference/Dues/Schools	\$3,780	\$3,429	\$4,420	\$4,420	\$640
110.19000.55411.000	RV-Mileage	\$795	\$292	\$768	\$768	(\$27)
110.19000.55512.000	RV-Advertising & Legal Notices	\$0	\$0	\$0	\$0	\$0
110.19000.55513.000	RV-Printing & Binding	\$0	\$0	\$0	\$0	\$0
110.19000.55514.000	RV-Postage	\$700	\$195	\$700	\$700	\$0
110.19000.55520.000	RV-Computer Maint. Service	\$0	\$0	\$0	\$0	\$0
110.19000.56817.000	RV-Office Supplies	\$350	\$1,813	\$315	\$315	(\$35)
110.19000.56820.000	RV-Election Supplies	\$4,035	\$2,293	\$4,035	\$4,035	\$0
110.19000.56821.000	RV-Computer Supplies	\$115	\$0	\$0	\$0	(\$115)
110.19000.56825.000	RV-Miscellaneous Expenses	\$0	\$0	\$0	\$0	\$0
		\$41,237	\$15,056	\$52,825	\$49,825	\$8,588

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
EMERGENCY MANAGEMENT SERVICES							
110.22000.51513.000	EMS-Fire Marshal Wages	\$15,000	\$9,462	\$15,000	\$15,000	\$0	0.00%
110.22000.52315.000	EMS-Training	\$100	\$0	\$100	\$100	\$0	0.00%
110.22000.53400.000	EMS-Other Prof & Tech Services	\$100	\$0	\$100	\$100	\$0	0.00%
110.22000.54211.000	EMS-Equipment Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
110.22000.54212.000	EMS-Equipment Maintenance Co	\$4,500	\$3,826	\$4,500	\$4,500	\$0	0.00%
110.22000.55410.000	EMS-Conference/Dues/Schools	\$175	\$0	\$175	\$175	\$0	0.00%
110.22000.55500.000	EMS-Printing and Binding	\$0	\$0	\$0	\$0	\$0	0.00%
110.22000.55523.000	EMS-Burning Official Wages	\$500	\$0	\$450	\$450	(\$50)	-10.00%
110.22000.55524.000	EMS-Deputy Fire Marshall Wages	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
110.22000.55525.000	EMS-Emergency Management	\$10,000	\$270	\$10,000	\$10,000	\$0	0.00%
110.22000.55525.019	EMS-COVID-19 related Expenses	\$0	\$0	\$0	\$0	\$0	0.00%
110.22000.55530.000	EMS-Tree Warden	\$10	\$0	\$10	\$10	\$0	0.00%
110.22000.56825.000	EMS-Miscellaneous Expenses	\$100	\$0	\$100	\$100	\$0	0.00%
110.22000.57505.000	EMS-Non Capital Equipment	\$100	\$0	\$100	\$100	\$0	0.00%
110.22000.57511.000	EMS-Other Equip-Replacement	\$0	\$0	\$0	\$0	\$0	0.00%
		\$32,085	\$13,557	\$32,035	\$32,035	(\$50)	-0.16%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
HIGHWAY PUBLIC WORKS (STAFF)							
110.31000.51416.000	Hwy-Public Works Wages	\$294,112	\$158,823	\$365,435	\$365,435	\$71,323	24.25%
110.31000.51417.000	Hwy-Public Works Overtime	\$40,000	\$30,733	\$40,000	\$40,000	\$0	0.00%
110.31000.51418.000	Hwy-Public Works Meals	\$2,000	\$1,644	\$2,000	\$2,000	\$0	0.00%
110.31000.51515.000	Hwy-Foreman Wages	\$70,000	\$69,845	\$74,256	\$74,256	\$4,256	6.08%
110.31000.51560.000	Hwy-Part Time Wages	\$10,000	\$10,584	\$15,000	\$15,000	\$5,000	50.00%
110.31000.52312.000	Hwy-Work Clothing	\$3,000	\$3,500	\$4,200	\$4,200	\$1,200	40.00%
110.31000.52313.000	Hwy-CDL Physicals, Drug & Alcohol	\$400	\$292	\$400	\$400	\$0	0.00%
110.31000.55410.000	Hwy-Conference/Dues/Schools	\$1,000	\$550	\$1,000	\$1,000	\$0	0.00%
		\$420,512	\$275,971	\$502,291	\$502,291	\$81,779	19.45%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
HIGHWAY PUBLIC WORKS (EQUIPMENT, MATERIALS)							
110.32000.54311.000	Hwy-Equipment Rental	\$1,000	\$0	\$3,000	\$3,000	\$2,000	200.00%
110.32000.54321.000	Hwy-Catch Basin Cleaning	\$6,500	\$6,015	\$6,500	\$6,500	\$0	0.00%
110.32000.54322.000	Hwy-Bridge Maintenance	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
110.32000.55528.000	Hwy-Road Resurfacing	\$0	\$0	\$0	\$0	\$0	0.00%
110.32000.55532.000	Hwy-LoCIP-Road Resurfacing	\$0	\$0	\$0	\$0	\$0	0.00%
110.32000.56219.000	Hwy-Hand Tools	\$500	\$0	\$0	\$0	(\$500)	-100.00%
110.32000.56221.000	Hwy-Tree Removal	\$6,000	\$0	\$7,000	\$7,000	\$1,000	16.67%
110.32000.56222.000	Hwy-E & S Controls	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
110.32000.56223.000	Hwy-Asphalt Materials	\$18,000	\$3,938	\$18,000	\$18,000	\$0	0.00%
110.32000.56224.000	Hwy-Sand/Gravel/Cement	\$27,000	\$29,553	\$27,000	\$27,000	\$0	0.00%
110.32000.56225.000	Hwy-Salt/Ice Controls	\$71,000	\$31,009	\$71,000	\$71,000	\$0	0.00%
110.32000.56226.000	Hwy-Pipe/Culvert	\$10,000	\$2,199	\$10,000	\$10,000	\$0	0.00%
110.32000.56227.000	Hwy-Fencing Materials	\$2,000	\$410	\$2,000	\$2,000	\$0	0.00%
110.32000.56228.000	Hwy-Signs & Signals	\$3,000	\$720	\$4,000	\$4,000	\$1,000	33.33%
110.32000.56229.000	Hwy-Winter Sand	\$11,000	\$3,969	\$11,000	\$11,000	\$0	0.00%
		\$163,000	\$77,813	\$166,500	\$166,500	\$3,500	2.15%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
DPW (BUILDING)							
110.32500.54110.000	DPW-Electricity Interior	\$5,600	\$3,620	\$5,600	\$5,600	\$0	0.00%
110.32500.54209.000	DPW-Maint & Repairs	\$4,000	\$2,824	\$4,000	\$4,000	\$0	0.00%
110.32500.54225.000	DPW-Waste Disposal	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
110.32500.55521.000	DPW-Telephone	\$2,400	\$1,326	\$3,360	\$3,360	\$960	40.00%
110.32500.55527.000	DPW-Contracted Services	\$3,000	\$1,948	\$5,160	\$5,160	\$2,160	72.00%
110.32500.56313.000	DPW-Propane Gas	\$6,500	\$2,723	\$6,500	\$6,500	\$0	0.00%
110.32500.56815.000	DPW-Program Expenses	\$3,500	\$2,503	\$3,500	\$3,500	\$0	0.00%
110.32500.56817.000	DPW-Office Supplies	\$0	\$396	\$0	\$0	\$0	0.00%
		\$26,000	\$15,340	\$29,120	\$29,120	\$3,120	12.00%
DPW (EQUIPMENT)							
110.33000.54216.000	DPW-Radio Maint & Repairs	\$2,000	\$100	\$2,000	\$2,000	\$0	0.00%
110.33000.54224.000	DPW-Vehicle Repairs	\$8,500	\$8,229	\$8,500	\$8,500	\$0	0.00%
110.33000.56411.000	DPW-Gasoline	\$5,000	\$3,534	\$5,000	\$5,000	\$0	0.00%
110.33000.56412.000	DPW-Diesel Fuel	\$20,000	\$12,839	\$20,000	\$20,000	\$0	0.00%
110.33000.56413.000	DPW-Tires & Chains	\$6,000	\$3,474	\$6,000	\$6,000	\$0	0.00%
110.33000.56414.000	DPW-Lubrication	\$4,500	\$1,698	\$4,500	\$4,500	\$0	0.00%
110.33000.56416.000	DPW-Truck Parts & Repairs	\$20,000	\$19,978	\$30,000	\$30,000	\$10,000	50.00%
110.33000.56417.000	DPW-Equipment Parts & Repairs	\$20,000	\$12,271	\$30,000	\$30,000	\$10,000	50.00%
110.33000.56418.000	DPW-Welding Supplies	\$1,500	\$195	\$1,500	\$1,500	\$0	0.00%
110.33000.56419.000	DPW-Hand Tools	\$500	\$1,484	\$1,500	\$1,500	\$1,000	200.00%
		\$88,000	\$63,801	\$109,000	\$109,000	\$21,000	23.86%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
TRANSFER STATION							
110.34000.51422.000	TrSt-Part Time Recycling/Tra	\$94,210	\$59,520	\$78,573	\$78,573	(\$15,637)	-16.60%
110.34000.52312.000	TrSt-Work Clothing	\$1,000	\$1,400	\$1,400	\$1,400	\$400	40.00%
110.34000.53400.000	TrSt-Other Prof.& Tech. Services	\$1,500	\$2	\$1,400	\$1,400	(\$100)	-6.67%
110.34000.54110.000	TrSt-Electricity Interior	\$2,000	\$1,310	\$2,000	\$2,000	\$0	0.00%
110.34000.54211.000	TrSt-Equipment Repairs	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
110.34000.54212.000	TrSt-Equipment Maintenance Cor	\$0	\$0	\$0	\$0	\$0	0.00%
110.34000.54214.000	TrSt-Waste Recycle/Disp/Hauling	\$260,000	\$142,370	\$260,000	\$260,000	\$0	0.00%
110.34000.54220.000	TrSt-Contaminated Material Dispo	\$2,000	\$2,574	\$3,000	\$3,000	\$1,000	50.00%
110.34000.54221.000	TrSt-Mid-NEROC Fees	\$3,500	\$649	\$3,500	\$3,500	\$0	0.00%
110.34000.54222.000	TrSt-Site Maint. Material Handling	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
110.34000.54223.000	TrSt-Household Chemical Waste	\$3,000	\$0	\$4,890	\$4,890	\$1,890	63.00%
110.34000.55411.000	TrSt-Mileage	\$0	\$0	\$0	\$0	\$0	0.00%
110.34000.55512.000	TrSt-Advertising & Legal Notices	\$0	\$0	\$0	\$0	\$0	0.00%
110.34000.55513.000	TrSt-Printing & Binding	\$5,000	\$1,022	\$5,000	\$5,000	\$0	0.00%
110.34000.55514.000	TrSt-Postage	\$0	\$0	\$0	\$0	\$0	0.00%
110.34000.55521.000	TrSt-Telephone	\$650	\$450	\$1,000	\$1,000	\$350	53.85%
110.34000.56413.000	TrSt-Tires & Chains	\$0	\$0	\$0	\$0	\$0	0.00%
110.34000.56414.000	TrSt-Lubrication	\$0	\$0	\$0	\$0	\$0	0.00%
110.34000.56417.000	TrSt-Equipment Parts	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
110.34000.56817.000	TrSt-Office Supplies	\$0	\$0	\$0	\$0	\$0	0.00%
110.34000.57505.000	TrSt-Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
110.34000.59226.000	TrSt-Permits & Licensing	\$2,500	\$800	\$2,500	\$2,500	\$0	0.00%
110.34000.59521.000	TrSt-WERF Debt Service	\$0	\$0	\$0	\$0	\$0	0.00%
		\$380,360	\$210,099	\$368,263	\$368,263	(\$12,097)	-3.18%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
AGENCY SERVICES							
110.44000.59210.000	Volunteer Incentive Program	\$0	\$0	\$0	\$0	\$0	0.00%
110.44000.59213.000	Dial A Ride (WRTD)	\$2,599	\$2,599	\$2,599	\$2,599	\$0	0.00%
110.44000.59214.000	Eastern CT Conservation District	\$500	\$0	\$500	\$500	\$0	0.00%
110.44000.59215.000	Day Kimball Healthcare	\$0	\$0	\$500	\$500	\$500	0.00%
110.44000.59217.000	Sexual Assault Crisis Center	\$500	\$0	\$2,664	\$2,664	\$2,164	432.80%
110.44000.59218.000	Thames Valley Council Committe	\$2,057	\$2,057	\$2,715	\$2,715	\$658	31.99%
110.44000.59220.000	Clean Energy Task Force	\$0	\$0	\$850	\$850	\$850	0.00%
110.44000.59221.000	C.O.S.T.	\$975	\$975	\$975	\$975	\$0	0.00%
110.44000.59222.000	CCM	\$2,704	\$2,704	\$2,704	\$2,704	\$0	0.00%
110.44000.59225.000	CT Legal Services	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
110.44000.59227.000	N.E.Comm. Against Substance Ab	\$0	\$0	\$0	\$0	\$0	0.00%
110.44000.59228.000	Eastern Highlands Health District	\$24,329	\$18,247	\$24,932	\$24,932	\$603	2.48%
110.44000.59235.000	Walking Weekend	\$500	\$500	\$500	\$500	\$0	0.00%
110.44000.59237.000	NECCOG	\$4,605	\$4,605	\$4,644	\$4,644	\$39	0.85%
110.44000.59239.000	Regional Probate Court	\$4,602	\$5,000	\$5,029	\$5,029	\$427	9.28%
110.44000.59240.000	Access Community Action Agen	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
110.44000.59242.000	VNHSC formerly VNA East	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
110.44000.59244.000	United Services Inc	\$3,018	\$3,018	\$3,018	\$3,018	\$0	0.00%
110.44000.59423.000	Mansfield Hsg Auth Sec8	\$0	\$0	\$0	\$0	\$0	0.00%
		\$49,389	\$40,704	\$54,630	\$54,630	\$5,241	10.61%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
AGENT FOR ELDERLY							
110.45000.51560.000	Agent Elderly-Part Time Wages	\$6,425	\$3,581	\$6,817	\$6,817	\$392	6.10%
110.45000.56815.000	Agent Elderly-Program Expense	\$1,330	\$68	\$1,650	\$1,650	\$320	24.06%
		\$7,755	\$3,649	\$8,467	\$8,467	\$712	9.18%
COA PROGRAM (COMMISSION ON AGEING)							
110.46000.56815.000	COA-Program Expense	\$700	\$240	\$700	\$700	\$0	0.00%
		\$700	\$240	\$700	\$700	\$0	0.00%
SEXTON							
110.47500.51560.000	Sexton-Part Time Wages	\$4,000	\$1,600	\$4,000	\$4,000	\$0	0.00%
110.47500.55410.000	Sexton-Conference/Dues/School	\$250	\$0	\$250	\$250	\$0	0.00%
110.47500.55527.000	Sexton-Contracted Services	\$10,000	\$6,115	\$10,000	\$10,000	\$0	0.00%
110.47500.56114.000	Sexton-Cemetery Repair Supplies	\$3,000	\$0	\$3,500	\$3,500	\$500	16.67%
110.47500.56228.000	Sexton-Signs & Signals	\$200	\$0	\$1,000	\$1,000	\$800	400.00%
110.47500.56723.000	Sexton-Subscriptions/Books	\$100	\$0	\$100	\$100	\$0	0.00%
		\$17,550	\$7,715	\$18,850	\$18,850	\$1,300	7.41%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
PLANNING & ZONING COMMISSION							
110.51000.51560.000	P&Z- Part Time Wages	\$0	\$0	\$0	\$0	\$0	0.00%
110.51000.51561.000	P&Z-Recording Secretary	\$1,200	\$240	\$1,200	\$1,200	\$0	0.00%
110.51000.52210.000	P&Z-Health Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
110.51000.52316.000	P&Z-Life Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
110.51000.53400.000	P&Z-Other Professional Services	\$50,000	\$28,000	\$48,000	\$48,000	(\$2,000)	-4.00%
110.51000.55410.000	P&Z-Conference/Dues/Schools	\$500	\$0	\$500	\$500	\$0	0.00%
110.51000.55411.000	P&Z-Mileage	\$50	\$0	\$50	\$50	\$0	0.00%
110.51000.55508.000	P&Z-POCD	\$0	\$0	\$8,000	\$8,000	\$8,000	0.00%
110.51000.55512.000	P&Z-Advertising & Legal Notices	\$2,400	\$1,933	\$2,400	\$2,400	\$0	0.00%
110.51000.55514.000	P&Z-Postage	\$125	\$17	\$125	\$125	\$0	0.00%
110.51000.56723.000	P&Z-Subscriptions/Books	\$125	\$0	\$125	\$125	\$0	0.00%
110.51000.56817.000	P&Z-Office Supplies	\$800	\$200	\$800	\$800	\$0	0.00%
110.51000.57505.000	P&Z-Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
		\$55,200	\$30,391	\$61,200	\$61,200	\$6,000	10.87%
ZONING BOARD OF APPEALS							
110.52000.51560.000	ZBA-Part Time Wages	\$0	\$0	\$0	\$0	\$0	0.00%
110.52000.51561.000	ZBA-Recording Secretary	\$0	\$0	\$0	\$0	\$0	0.00%
110.52000.55410.000	ZBA-Conference/Dues/Schools	\$500	\$0	\$500	\$500	\$0	0.00%
110.52000.55512.000	ZBA-Advertising & Legal Notices	\$500	\$0	\$500	\$500	\$0	0.00%
110.52000.55514.000	ZBA-Postage	\$25	\$0	\$25	\$25	\$0	0.00%
110.52000.57505.000	ZBA-Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
		\$1,025	\$0	\$1,025	\$1,025	\$0	0.00%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
ZONING BOARD OF APPEALS							
110.52000.51560.000	ZBA-Part Time Wages	\$0	\$0	\$0	\$0	\$0	0.00%
110.52000.51561.000	ZBA-Recording Secretary	\$0	\$0	\$0	\$0	\$0	0.00%
110.52000.55410.000	ZBA-Conference/Dues/Schools	\$500	\$0	\$500	\$500	\$0	0.00%
110.52000.55512.000	ZBA-Advertising & Legal Notices	\$500	\$0	\$500	\$500	\$0	0.00%
110.52000.55514.000	ZBA-Postage	\$25	\$0	\$25	\$25	\$0	0.00%
110.52000.57505.000	ZBA-Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
		\$1,025	\$0	\$1,025	\$1,025	\$0	0.00%
INLAND WETLANDS COMMISSION							
110.53000.51560.000	IW-Part Time Wages	\$0	\$0	\$0	\$0	\$0	0.00%
110.53000.51561.000	IW-Recording Secretary	\$500	\$0	\$500	\$500	\$0	0.00%
110.53000.52210.000	IW-Health Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
110.53000.52316.000	IW-Life Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
110.53000.53400.000	IW-Other Prof & Tech Services	\$11,000	\$2,080	\$11,000	\$11,000	\$0	0.00%
110.53000.53423.000	IW-Consultants	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
110.53000.55410.000	IW-Conference/Dues/Schools	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
110.53000.55411.000	IW-Mileage	\$10	\$0	\$10	\$10	\$0	0.00%
110.53000.55512.000	IW-Advertising & Legal Notices	\$400	\$121	\$400	\$400	\$0	0.00%
110.53000.55514.000	IW-Postage	\$100	\$0	\$100	\$100	\$0	0.00%
110.53000.55516.000	IW-Microfilm & Photo Services	\$0	\$0	\$0	\$0	\$0	0.00%
110.53000.55522.000	IW-Mapping	\$0	\$0	\$0	\$0	\$0	0.00%
110.53000.56723.000	IW-Subscriptions/Books	\$50	\$0	\$50	\$50	\$0	0.00%
110.53000.56817.000	IW-Office Supplies	\$300	\$0	\$300	\$300	\$0	0.00%
110.53000.57505.000	IW-Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
		\$14,360	\$2,201	\$14,360	\$14,360	\$0	0.00%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
CONSERVATION COMMISSION							
110.53500.55410.000	Cons-Conference/Dues/Schools	\$150	\$0	\$150	\$150	\$0	0.00%
110.53500.55512.000	Cons-Advertising & Legal Notices	\$0	\$120	\$0	\$0	\$0	0.00%
110.53500.55514.000	Cons-Postage	\$100	\$0	\$100	\$100	\$0	0.00%
110.53500.55522.000	Cons-Mapping	\$150	\$0	\$150	\$150	\$0	0.00%
110.53500.56723.000	Cons-Subscriptions/Books	\$100	\$0	\$100	\$100	\$0	0.00%
110.53500.56815.000	Cons-Program Expense	\$1,075	\$100	\$1,885	\$1,885	\$810	75.35%
110.53500.56817.000	Cons-Office Supplies	\$350	\$76	\$350	\$350	\$0	0.00%
110.53500.57505.000	Cons-Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
		\$1,925	\$296	\$2,735	\$2,735	\$810	42.08%
BUILDING DEPARTMENT							
110.54000.51420.000	Bldg-Building Clerk	\$44,444	\$28,076	\$44,185	\$44,185	(\$259)	-0.58%
110.54000.51517.000	Bldg-Building Official Wages	\$0	\$0	\$0	\$0	\$0	0.00%
110.54000.51518.000	Bldg-Asst Building Official	\$0	\$0	\$0	\$0	\$0	0.00%
110.54000.53400.000	Bldg-Other Prof & Tech Services	\$36,923	\$21,497	\$42,944	\$42,944	\$6,021	16.31%
110.54000.55410.000	Bldg-Conference/Dues/Schools	\$0	\$0	\$0	\$0	\$0	0.00%
110.54000.55411.000	Bldg-Mileage	\$0	\$0	\$0	\$0	\$0	0.00%
110.54000.55514.000	Bldg-Postage	\$100	\$60	\$100	\$100	\$0	0.00%
110.54000.55526.000	Bldg-Deputy Bldg Inspector	\$0	\$0	\$0	\$0	\$0	0.00%
110.54000.56723.000	Bldg-Books/Subscriptions	\$500	\$0	\$750	\$750	\$250	50.00%
110.54000.56817.000	Bldg-Office Supplies	\$800	\$5	\$600	\$600	(\$200)	-25.00%
110.54000.57505.000	Bldg-Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
110.54000.59509.000	Bldg-Permits & Fees	\$1,500	\$1,255	\$2,000	\$2,000	\$500	33.33%
110.54000.59527.000	Bldg-Driveway Bond Account	\$0	\$0	\$0	\$0	\$0	0.00%
		\$84,267	\$50,894	\$90,579	\$90,579	\$6,312	7.49%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
ECONOMIC DEVELOPMENT COMMITTEE							
110.55000.51561.000	EDC-Recording Secretary	\$0	\$0	\$0	\$0	\$0	0.00%
110.55000.53400.000	EDC-Other Prof & Tech Services	\$1,200	\$150	\$1,200	\$1,200	\$0	0.00%
110.55000.55410.000	EDC-Conference/Dues/Schools	\$100	\$50	\$150	\$150	\$50	50.00%
110.55000.55513.000	EDC-Printing & Binding	\$305	\$0	\$525	\$525	\$220	72.13%
110.55000.55514.000	EDC-Postage	\$25	\$359	\$200	\$200	\$175	700.00%
110.55000.56228.000	EDC-Signs & Signals	\$150	\$0	\$150	\$150	\$0	0.00%
110.55000.56815.000	EDC-Program Expenses	\$150	\$0	\$200	\$200	\$50	33.33%
110.55000.56817.000	EDC-Office Supplies	\$20	\$0	\$75	\$75	\$55	275.00%
		\$1,950	\$559	\$2,500	\$2,500	\$550	28.21%
WPC (WATER POLLUTION CONTROL)							
110.56000.55411.000	WPC-Mileage	\$1	\$0	\$1	\$1	\$0	0.00%
110.56000.55512.000	WPC-Advertising & Legal Notices	\$1	\$0	\$1	\$1	\$0	0.00%
110.56000.55514.000	WPC-Postage	\$1	\$0	\$1	\$1	\$0	0.00%
110.56000.56817.000	WPC-Office Supplies	\$1	\$0	\$1	\$1	\$0	0.00%
110.56000.57505.000	WPC-Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
		\$4	\$0	\$4	\$4	\$0	0.00%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
EMPLOYEE BENEFITS							
110.71000.52110.000	Emp Benefits-FICA	\$73,284	\$44,947	\$80,277	\$80,277	\$6,993	9.54%
110.71000.52111.000	Emp Benefits-Workers Comp.	\$29,467	\$20,877	\$28,700	\$28,700	(\$767)	-2.60%
110.71000.52112.000	Emp Benefits-Unemployment Co	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
110.71000.52112.019	Emp Benefits-Unemp Comp-COV	\$0	\$0	\$0	\$0	\$0	0.00%
110.71000.52113.000	Emp Benefits-Medicare	\$17,139	\$10,512	\$18,774	\$18,774	\$1,635	9.54%
110.71000.52114.000	Emp Benefits-Retirement Progra	\$72,401	(\$1,331)	\$77,000	\$77,000	\$4,599	6.35%
110.71000.52115.000	Emp Benefits-Pension Admin fee	\$0	\$0	\$0	\$0	\$0	0.00%
110.71000.52210.000	Emp Benefits-Health Insurance	\$316,637	\$187,698	\$417,245	\$417,245	\$100,608	31.77%
110.71000.52211.000	Emp Benefits-Dental Insurance	\$9,871	\$5,066	\$10,858	\$10,858	\$987	10.00%
110.71000.52316.000	Emp Benefits-Life Insurance	\$1,880	\$966	\$2,000	\$2,000	\$120	6.38%
		\$521,679	\$268,734	\$635,855	\$635,855	\$114,176	21.89%
GENERAL LIABILITY							
110.72000.55210.000	GENERAL LIABILITY	\$46,830	\$25,769	\$48,235	\$48,235	\$1,405	3.00%
		\$46,830	\$25,769	\$48,235	\$48,235	\$1,405	3.00%
GOB (GENERAL OBLIGATION BONDS)							
110.73000.59440.000	GOB Refund 2013-Principal	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
110.73000.59441.000	GOB Refund 2013 Interest	\$13,000	\$13,000	\$11,800	\$11,800	(\$1,200)	-9.23%
		\$43,000	\$43,000	\$41,800	\$41,800	(\$1,200)	-2.79%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
CONTINGENCY							
110.74000.59520.000	Contingency	\$31,000	\$0	\$31,000	\$15,000	(\$16,000)	-51.61%
110.74000.59520.054	Contingency-Utilities	\$0	\$0	\$0	\$0	\$0	0.00%
		\$31,000	\$0	\$31,000	\$15,000	(\$16,000)	-51.61%
OTHER							
110.92000.59920.000	Volunteer Fire & Ambulance	\$449,665	\$337,249	\$651,115	\$651,115	\$201,450	44.80%
110.92000.59921.000	Recreation Fund	\$118,897	\$118,897	\$136,235	\$136,235	\$17,338	14.58%
110.92000.59930.000	Babcock Library	\$185,000	\$138,750	\$195,000	\$195,000	\$10,000	5.41%
110.92000.59940.000	Animal Control Fund	\$19,208	\$19,208	\$19,208	\$19,208	\$0	0.00%
110.92000.59950.000	Youth/Social Svc Program	\$59,305	\$59,305	\$65,868	\$65,868	\$6,563	11.07%
110.92000.59960.000	Other Financing Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
110.92000.59961.000	Unexpended Education Funds	\$0	\$0	\$0	\$0	\$0	0.00%
		\$832,075	\$673,409	\$1,067,426	\$1,067,426	\$235,351	28.28%
110.61000.59610.000	Ashford Board of Education	8,578,536	4,853,235	8,836,649	8,836,649	\$258,113	3.01%
		8,578,536	4,853,235	8,836,649	8,836,649	258,113	3.01%
110.62000.59620.000	Region 19 Board of Education	3,680,487	2,566,600	3,820,582	3,820,582	\$140,095	3.81%
		3,680,487	2,566,600	3,820,582	3,820,582	140,095	3.81%
TOTALS							
		\$16,098,263	\$9,824,726	\$17,088,706	\$16,987,522	\$889,259	5.52%
GENERAL GOVERNMENT TOTAL							
		\$3,839,240	\$2,404,891	\$4,431,475	\$4,330,291	\$491,051	12.79%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
ANIMAL CONTROL							
210.21100.51511.000	Animal Control Officer	\$7,472	\$8,938	\$14,080	\$14,080	\$6,608	88.43%
210.21100.51512.000	Asst Animal Control Officer	\$6,320	\$4,256	\$6,509	\$6,509	\$189	2.99%
210.21100.54110.000	AC-Electricity	\$900	\$1,014	\$900	\$900	\$0	0.00%
210.21100.54208.000	AC-Building/Maintenance	\$100	\$1,876	\$100	\$100	\$0	0.00%
210.21100.54213.000	AC-Cleaning/Sanitizing	\$100	\$0	\$100	\$100	\$0	0.00%
210.21100.54224.000	AC-Vehicle Repairs	\$100	\$0	\$100	\$100	\$0	0.00%
210.21100.55410.000	AC-Conference/Dues/School	\$100	\$0	\$100	\$100	\$0	0.00%
210.21100.55411.000	AC-Mileage	\$0	\$0	\$0	\$0	\$0	0.00%
210.21100.55512.000	AC-Advertising	\$50	\$0	\$0	\$0	(\$50)	-100.00%
210.21100.55514.000	AC-Postage	\$225	\$0	\$225	\$225	\$0	0.00%
210.21100.55521.000	AC-Telephone	\$350	\$212	\$350	\$350	\$0	0.00%
210.21100.55527.000	AC-Contracted SVC-Septic	\$100	\$0	\$100	\$100	\$0	0.00%
210.21100.55531.000	Vet Expense	\$2,000	\$58	\$2,000	\$2,000	\$0	0.00%
210.21100.56313.000	AC-Propane	\$1,000	\$201	\$1,000	\$1,000	\$0	0.00%
210.21100.56411.000	AC-Gasoline	\$10	\$0	\$10	\$10	\$0	0.00%
210.21100.56510.000	FEED	\$200	\$0	\$200	\$200	\$0	0.00%
210.21100.56815.000	AC-Program Expense	\$475	\$150	\$475	\$475	\$0	0.00%
210.21100.56817.000	AC-Office Supplies	\$100	\$0	\$100	\$100	\$0	0.00%
210.21100.56818.000	Fees To State of Conn.	\$3,100	\$0	\$3,100	\$3,100	\$0	0.00%
210.21100.57505.000	AC-Non Capital Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
210.21100.59511.000	State Report Fees	\$0	\$0	\$0	\$0	\$0	0.00%
210.71000.52110.000	AC-FICA	\$1,185	\$818	\$2,099	\$2,099	\$914	77.10%
210.71000.52111.000	AC-Workers Compensation	\$411	\$0	\$411	\$411	\$0	0.00%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
210.71000.52113.000	AC-Medicare	\$10	\$191	\$491	\$491	\$481	4808.00%
210.71000.52210.000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	0.00%
210.71000.52211.000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	0.00%
210.71000.52316.000	Employee Benefits	\$0	\$0	\$0	\$0		0.00%
		\$24,308	\$17,713	\$32,449	\$32,449	\$8,141	33.49%
AFTER SCHOOL PROGRAM							
213.45080.51620.000	After School-Part Time Wages	\$0	\$16,086	\$0	\$0	\$0	0.00%
213.45080.53010.000	After School-Purchased Professio	\$0	\$0	\$0	\$0	\$0	0.00%
213.45080.54110.000	After School-Electricity Interior	\$0	\$0	\$0	\$0	\$0	0.00%
213.45080.54200.000	After School-Cleaning Service	\$0	\$0	\$0	\$0	\$0	0.00%
213.45080.54210.000	After School-Building Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
213.45080.54211.000	After School-Equipment Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
213.45080.55500.000	After School-Printing and Binding	\$0	\$0	\$0	\$0	\$0	0.00%
213.45080.55521.000	After School-Telephone	\$0	\$0	\$0	\$0	\$0	0.00%
213.71000.52110.000	After School Program FICA Expen	\$0	\$997	\$0	\$0	\$0	0.00%
213.71000.52111.000	After School Prog Work Comp Exp	\$0	\$0	\$0	\$0	\$0	0.00%
213.71000.52113.000	After School Program Medicare E	\$0	\$233	\$0	\$0	\$0	0.00%
		\$0	\$17,316	\$0	\$0	\$0	0.00%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
PARKS AND RECREATION							
220.43100.51350.000	Contractural Part-Time	\$0	\$0	\$0	\$0	\$0	0.00%
220.43100.52110.000	FICA	\$0	\$0	\$0	\$0	\$0	0.00%
220.43100.53400.000	Other Prof. & Tech. Services	\$6,000	\$3,220	\$6,000	\$6,000	\$0	0.00%
220.43100.56815.000	Program Expense	\$22,000	\$13,800	\$22,000	\$22,000	\$0	0.00%
220.43100.56815.019	APRC-COVID expenses	\$0	\$0	\$0	\$0	\$0	0.00%
220.43100.56819.000	Rec-Grant Funded Programs	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
220.43100.57113.000	Gym Floor Replacement	\$0	\$0	\$0	\$0	\$0	0.00%
220.43300.51330.000	Rec Director Wages	\$53,277	\$35,707	\$56,249	\$56,249	\$2,972	5.58%
220.43300.51560.000	Part-Time Salaries	\$0	\$0	\$0	\$0	\$0	0.00%
220.43300.52110.000	FICA	\$0	\$0	\$0	\$0	\$0	0.00%
220.43300.52210.000	Blue Cross/Blue Shield	\$0	\$0	\$0	\$0	\$0	0.00%
220.43300.52311.000	Membership Fees	\$400	\$120	\$400	\$400	\$0	0.00%
220.43300.54211.000	Equipment Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
220.43300.55411.000	Mileage Reimbursement	\$500	\$0	\$500	\$500	\$0	0.00%
220.43300.55512.000	Advertising	\$200	\$110	\$200	\$200	\$0	0.00%
220.43300.55514.000	Postage	\$100	\$0	\$100	\$100	\$0	0.00%
220.43300.55521.000	Telephone	\$0	\$0	\$0	\$0	\$0	0.00%
220.43300.56816.000	Copier Supplies	\$100	\$0	\$100	\$100	\$0	0.00%
220.43300.56817.000	Office Supplies	\$700	\$281	\$700	\$700	\$0	0.00%
220.43300.57505.000	Rec Non Capital Equipment	\$500	\$0	\$500	\$500	\$0	0.00%
220.43400.51560.000	Maintenance Part Time Wages	\$0	\$0	\$0	\$0	\$0	0.00%
220.43400.52110.000	FICA	\$0	\$0	\$0	\$0	\$0	0.00%
220.43400.54110.000	Electricity Interior	\$650	\$405	\$650	\$650	\$0	0.00%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
220.43400.54218.000	Maint. of Town Property	\$4,500	\$430	\$4,500	\$4,500	\$0	0.00%
220.43400.54300.000	Rentals	\$1,750	\$1,195	\$2,000	\$2,000	\$250	14.29%
220.43400.54410.000	Mowing	\$7,000	\$4,200	\$8,200	\$8,200	\$1,200	17.14%
220.43400.55521.000	Telephone	\$0	\$0	\$0	\$0	\$0	0.00%
220.43400.55527.000	Contracted Services	\$3,700	\$1,631	\$5,700	\$5,700	\$2,000	54.05%
220.43400.56815.000	Program Expense	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
220.71000.52110.000	Rec Dept FICA	\$5,474	\$1,819	\$3,487	\$3,487	(\$1,987)	-36.29%
220.71000.52111.000	REC-Worker's Compensation	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
220.71000.52113.000	Rec Dept Medicare	\$1,280	\$425	\$820	\$820	(\$460)	-35.94%
220.71000.52114.000	Rec-Retirement Program	\$4,000	\$0	\$4,500	\$4,500	\$500	12.50%
220.71000.52210.000	Rec-Health Insurance	\$36,393	\$23,251	\$47,129	\$47,129	\$10,736	29.50%
220.71000.52211.000	Rec-Dental Insurance	\$1,273	\$740	\$1,400	\$1,400	\$127	10.00%
220.71000.52316.000	Rec-Life Insurance	\$100	\$60	\$100	\$100	\$0	0.00%
		\$153,897	\$87,394	\$171,235	\$171,235	\$17,338	11.27%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
YOUTH/SOCIAL SERVICES							
225.48000.51330.000	Yth/SS Director	\$64,854	\$44,769	\$70,524	\$70,524	\$5,670	8.74%
225.48000.51560.000	AYSB Part-Time Salaries	\$0	\$0	\$0	\$0	\$0	0.00%
225.48000.55411.000	Yth/SS-Mileage	\$0	\$0	\$0	\$0	\$0	0.00%
225.48000.55527.000	YthSvc-Contracted Services	\$0	\$0	\$0	\$0	\$0	0.00%
225.48000.56815.000	YthSvcs-Program Expense	\$7,000	\$4,499	\$7,000	\$7,000	\$0	0.00%
225.48000.56815.001	Yth/SS-Rent Assistance	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
225.48000.56819.000	Yth/SS-Newman Fund	\$0	\$0	\$0	\$0	\$0	0.00%
225.48000.56822.000	Yth/SS-NECASA	\$2,265	\$0	\$2,265	\$2,265	\$0	0.00%
225.48000.57505.000	Yth/SS-Non-Capital Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
225.71000.52110.000	AYSB FICA Eexpense	\$4,021	\$3,000	\$4,372	\$4,372	\$351	8.74%
225.71000.52111.000	SS Workers Compensation	\$1,300	\$0	\$1,300	\$1,300	\$0	0.00%
225.71000.52113.000	AYSB Medicare Expense	\$941	\$702	\$1,023	\$1,023	\$82	8.67%
225.71000.52114.000	Yth/SS-Retirement Program	\$4,540	\$0	\$5,000	\$5,000	\$460	10.13%
225.71000.52210.000	Yth/SS Health Insurance	\$3,600	\$3,600	\$3,600	\$3,600	\$0	0.00%
225.71000.52316.000	Yth/SS-Life Insurance	\$100	\$60	\$100	\$100	\$0	0.00%
		\$89,621	\$56,629	\$96,184	\$96,184	\$6,563	7.32%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
227.11000.58819.000	Brownfields	\$500,000	\$0	\$0	\$0	(\$500,000)	-100.00%
227.12300.58815.000	Cap-Town Building Repairs	\$10,000	\$0	\$0	\$0	(\$10,000)	-100.00%
227.12500.54210.000	Cap-SrCtr Building Repairs	\$0	\$0	\$17,035	\$17,035	\$17,035	0.00%
227.14000.58106.000	CapBdgt-Revaluation	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
227.22000.54301.000	Fire Department Roof	\$0	\$0	\$100,000	\$100,000	\$100,000	0.00%
227.22000.57114.000	Fire truck ET-220	\$74,250	\$47,511	\$74,250	\$74,250	\$0	0.00%
227.22000.57114.000	Fire truck ET-420	\$0	\$0	\$115,000	\$115,000	\$115,000	0.00%
227.32000.55528.000	CapBdgt-DPW Road Resurfacing	\$205,000	\$170,526	\$205,000	\$205,000	\$0	0.00%
227.32000.57230.000	CapBdgt-DPW Dump Trk	\$44,000	\$0	\$44,000	\$44,000	\$0	0.00%
227.33000.57229.000	Cap-DPW Pick up purchase	\$0	\$0	\$59,826	\$59,826	\$59,826	0.00%
227.33000.57231.020	Equip. Purchase-MiniExcavato	\$40,000	\$19,645	\$40,000	\$40,000	\$0	0.00%
227.33000.57231.021	DPW-Eq. Purch Mower	\$0	\$0	\$51,245	\$51,245	\$51,245	0.00%
227.61000.57111.000	CapBdgt-Sch Bus	\$90,000	\$88,506	\$0	\$0	(\$90,000)	-100.00%
227.61000.57113.000	School Van Replacements	\$34,500	\$35,285	\$0	\$0	(\$34,500)	-100.00%
227.61000.58815.007	Cap-School Generator	\$120,000	\$0	\$0	\$0	(\$120,000)	-100.00%
227.61000.58815.008	CAP-BOE Oil Tank Replacement	\$0	\$113,288	\$0	\$0	\$0	0.00%
227.61000.58815.009	Cap-School Facility-Fire Alarm Sy	\$56,292	\$28,748	\$0	\$0	(\$56,292)	-100.00%
227.61000.58815.010	Cap-School Facility-Roof Replace	\$1,000,000	\$35,633	\$4,000,000	\$4,000,000	\$3,000,000	300.00%
227.61000.58815.011	Cap-School A/C Replacements	\$0	\$0	\$30,306	\$30,306	\$30,306	0.00%

Expense Detail by Department

Account	Description	FY24 Budget	FY24 Actuals as of 3/1/24	FY25 Dept Request	FY25 BOS Adjusted	Dollar Diff	% Diff
227.61000.58815.012	Cap-School Air Exchangers	\$0	\$0	\$73,714	\$73,714	\$73,714	0.00%
227.61000.58815.013	Cap-School Bollard Installation Re	\$0	\$0	\$5,346	\$5,346	\$5,346	0.00%
		\$2,189,042	\$545,140	\$4,830,722	\$4,830,722	\$2,641,680	120.68%
TOTAL SPENDING PLAN		\$18,555,131	\$10,531,603	\$22,219,296	\$22,118,112	\$3,562,981	19.20%

Revenue Detail

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 Actuals to date	FY25 Dept Request	Dollar Diff.	% Diff.
INTERGOVERNMENTAL								
110.11000.42131.000	Pistol Permits	\$0	\$0	\$1,400	\$1,750	\$2,000	\$600	42.86%
110.11000.43220.000	Telephone Access Grant SBC	\$7,200	\$9,133	\$9,133	\$0	\$9,133	\$0	0.00%
110.11000.43224.000	Mohegan-Pequot Grant	\$12,010	\$12,010	\$12,010	\$4,003	\$12,010	\$0	0.00%
110.11000.43231.000	Town Aid Roads	\$147,319	\$147,050	\$147,319	\$147,317	\$147,319	\$0	0.00%
110.11000.43232.000	BOE-Bus Garage Usage	\$6,000	\$6,000	\$6,000	\$0	\$6,000	\$0	0.00%
110.11000.43237.000	Intergovern. Rev	\$59,970	\$135,873	\$0	\$0	\$0	\$0	0.00%
110.11000.43238.000	Newsletter revenues	\$9,100	\$9,630	\$9,100	\$3,837	\$9,100	\$0	0.00%
110.11000.43239.000	MV Tax Cap Grant	\$0	\$145,273	\$0	\$0	\$0	\$0	0.00%
110.11000.43301.000	Distressed Municipal Grant	\$0	\$0	\$44,498	\$44,498	\$44,498	\$0	0.00%
110.11000.43302.000	Municipal Revenue Sharing Gran	\$0	\$0	\$84,237	\$105,892	\$3,582	(\$80,655)	-95.75%
110.11000.44410.000	Motor Vehicle Fees	\$0	\$0	\$700	\$375	\$700	\$0	0.00%
110.11000.44604.000	Farmers Market Fees	\$0	\$0	\$675	\$645	\$1,485	\$810	120.00%
110.11000.48992.000	Insurance Dividends	\$0	\$0	\$8,795	\$0	\$8,795	\$0	0.00%
		\$241,599	\$464,969	\$323,867	\$308,318	\$244,622	(\$79,245)	-24.47%
SENIOR CENTER								
110.12500.44200.000	SrCtr-Program Revenue	\$2,700	\$6,666	\$2,700	\$5,803	\$2,700	\$0	0.00%
		\$2,700	\$6,666	\$2,700	\$5,803	\$2,700	\$0	0.00%

Revenue Detail

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 Actuals to date	FY25 Dept Request	Dollar Diff.	% Diff.
STATE								
110.14000.43212.000	Tax Relief - Elderly	\$19,307	\$0	\$17,968	\$0	\$0	(\$17,968)	-100.00%
110.14000.43216.000	Disability Exempt Reimburseme	\$1,308	\$958	\$1,065	\$1,035	\$1,104	\$39	3.64%
110.14000.43217.000	Veterns Reimbursement	\$1,380	\$900	\$900	\$1,176	\$1,176	\$276	30.64%
110.14000.43222.000	PILOT State Property	\$11,848	\$9,328	\$8,854	\$13,773	\$13,773	\$4,919	55.55%
110.14000.43223.000	Pyemt in Liew of Taxes - AHA	\$10,000	\$10,000	\$7,500	\$0	\$7,500	\$0	0.00%
110.14000.43224.000	PILOT Yale Forest Program	\$8,058	\$8,059	\$8,059	\$8,059	\$8,059	(\$0)	-0.01%
		\$51,901	\$29,244	\$44,346	\$24,042	\$31,611	(\$12,735)	-28.72%
TAXES								
110.16000.41100.000	Current Year Levy	\$11,549,219	\$11,549,823	\$11,961,578	\$11,513,850	\$0	(\$11,961,578)	-100.00%
110.16000.41200.000	Prior Year Levy	\$80,000	\$149,148	\$85,000	\$103,632	\$87,000	\$2,000	2.35%
110.16000.41300.000	Interest & Lien Fees	\$45,000	\$91,148	\$45,000	\$53,783	\$45,000	\$0	0.00%
110.16000.41400.000	Motor Vehicle Supplemental	\$85,000	\$148,255	\$85,000	\$103,663	\$85,000	\$0	0.00%
110.16000.46212.000	MISC.	\$0	\$344	\$0	\$291	\$0	\$0	0.00%
110.16000.47100.000	Tax Refunds-Current Yr	\$0	(\$21,009)	\$0	(\$5,698)	\$0	\$0	0.00%
110.16000.47101.000	Tax Refunds-Prior Yrs	\$0	(\$5,152)	\$0	(\$815)	\$0	\$0	0.00%
		\$11,759,219	\$11,912,558	\$12,176,578	\$11,768,707	\$217,000	(\$11,959,578)	-98.22%

Revenue Detail

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 Actuals to date	FY25 Dept Request	Dollar Diff.	% Diff.
INVESTMENTS								
110.17000.46111.000	Interest on Investments	\$13,000	\$169,982	\$75,000	\$127,031	\$130,000	\$55,000	73.33%
110.17000.46212.000	FIN-MISC.	\$11,000	\$13,756	\$0	\$2,122	\$1,500	\$1,500	0.00%
110.17000.46229.000	Proceeds from Sales of Asset	\$0	\$12,500	\$1,000	\$0	\$1,000	\$0	0.00%
		\$24,000	\$196,238	\$76,000	\$129,154	\$132,500	\$56,500	74.34%
MUNICIPAL (TOWN CLERK)								
110.18000.42110.000	Hunting/Fishing License	\$0	\$12	\$0	\$3	\$10	\$10	0.00%
110.18000.42111.000	Marriage Licenses	\$200	\$224	\$200	\$160	\$200	\$0	0.00%
110.18000.42120.000	TnClk-Dog License Fee	\$500	\$3,146	\$500	\$121	\$500	\$0	0.00%
110.18000.42122.000	Open Space Recapture Tax	\$0	\$1,770	\$0	\$4,515	\$0	\$0	0.00%
110.18000.44100.000	Copies of Records	\$5,000	\$2,950	\$4,000	\$1,907	\$3,000	(\$1,000)	-25.00%
110.18000.44500.000	Recording Fees	\$25,000	\$18,452	\$20,000	\$11,046	\$18,000	(\$2,000)	-10.00%
110.18000.44800.000	Conveyance Tax	\$40,000	\$52,718	\$40,000	\$58,412	\$45,000	\$5,000	12.50%
110.18000.46212.000	TnClk-MISC.	\$4,000	\$5,022	\$3,000	\$2,285	\$3,000	\$0	0.00%
		\$74,700	\$84,293	\$67,700	\$78,448	\$69,710	\$2,010	2.97%
TRANSFER STATION								
110.34000.46000.000	TrSt-Other	\$2,000	\$3,842	\$7,500	\$1,363	\$2,000	(\$5,500)	-73.33%
110.34000.46100.000	TrSt - Light Metal	\$0	\$7,523	\$0	\$4,677	\$5,500	\$5,500	0.00%
		\$2,000	\$11,365	\$7,500	\$6,041	\$7,500	\$0	0.00%
ZONING								
110.51000.42213.000	Zoning Permits	\$4,000	\$7,520	\$5,000	\$2,102	\$5,000	\$0	0.00%
110.51000.42311.000	P&Z-Reimbursement for Service	\$500	\$0	\$0	\$0	\$0	\$0	0.00%
		\$4,500	\$7,520	\$5,000	\$2,102	\$5,000	\$0	0.00%

Revenue Detail

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 Actuals to date	FY25 Dept Request	Dollar Diff.	% Diff.
WETLANDS								
110.53000.42310.000	Wetlands Permits	\$1,000	\$1,554	\$1,000	\$246	\$1,000	\$0	0.00%
		\$1,000	\$1,554	\$1,000	\$246	\$1,000	\$0	0.00%
BUILDING DEPARTMENT								
110.54000.42210.000	Building Permits	\$61,000	\$99,942	\$61,000	\$61,510	\$75,000	\$14,000	22.95%
		\$61,000	\$99,942	\$61,000	\$61,510	\$75,000	\$14,000	22.95%
EDUCATION COST SHARING								
110.60000.43110.000	Education Assistance (ECS)	\$3,459,062	\$3,461,189	\$3,332,582	\$1,729,532	\$3,459,062	\$126,480	3.80%
		\$3,459,062	\$3,461,189	\$3,332,582	\$1,729,532	\$3,459,062	\$126,480	3.80%
		\$15,681,681	\$16,275,537	\$16,098,273	\$14,113,902	\$4,245,705	(\$11,852,568)	-73.63%

Revenue Detail

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 Actuals to date	FY25 Dept Request	Dollar Diff.	% Diff.
210.21100.42125.000	FEES & REDEMPTIONS	\$100	\$0	\$100	\$0	\$100	\$0	0.00%
210.21100.44210.000	AC-Donations Received	\$0	\$100	\$0	\$0	\$0	\$0	0.00%
210.21100.46215.000	DOG FEE TO STATE	\$5,000	\$5,432	\$5,000	\$1,206	\$5,000	\$0	0.00%
210.21100.48990.000	Dog Fund-Miscellaneous Revenue	\$0	\$4,608	\$0	\$0	\$0	\$0	0.00%
		\$5,100	\$10,140	\$5,100	\$1,206	\$5,100	\$0	0.00%
220.43000.43207.000	Rec-Grants Received	\$0	\$0	\$0	\$0	\$2,000	\$2,000	0.00%
220.43000.44200.000	RECREATION COMMISSION	\$30,000	\$39,788	\$35,000	\$21,223	\$35,000	\$0	0.00%
220.43000.44210.000	APRC-Donations Received	\$103,166	\$0	\$0	\$0	\$0	\$0	0.00%
		\$133,166	\$39,788	\$35,000	\$21,223	\$37,000	\$2,000	5.71%
225.48000.43206.000	Yth/SS-State Matching Grant	\$14,189	\$21,401	\$14,102	\$15,786	\$14,102	\$0	0.00%
225.48000.43207.000	Yth/SS-Other Grants	\$5,668	\$5,678	\$9,559	\$0	\$9,559	\$0	0.00%
225.48000.46212.000	YthSvcs-Miscellaneous	\$4,000	\$8,696	\$4,000	\$20,688	\$4,000	\$0	0.00%
225.48000.46822.000	Yth/SS-NECASA	\$2,265	\$2,265	\$2,655	\$0	\$2,655	\$0	0.00%
		\$26,122	\$38,040	\$30,316	\$36,474	\$30,316	\$0	0.00%

Revenue Detail

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 Actuals to date	FY25 Dept Request	Dollar Diff.	% Diff.
227.11000.43225.000	CapImp-LoCIP Grant	\$51,200	\$0	\$50,550	\$0	\$73,338	\$22,788	45.08%
227.11000.43237.000	Cap-Intergovern. Revenue	\$300,000	\$0	\$500,000	\$0	\$0	(\$500,000)	-100.00%
227.11000.44201.000	CapImp-CNR Revenue	\$367,936	\$2,500	\$355,945	\$0	\$500,701	\$144,756	40.67%
227.30000.43214.000	Cap Imp-Town Aid Rd Grant	\$147,319	\$147,050	\$147,050	\$147,317	\$147,317	\$267	0.18%
227.61000.48990.007	BOE Revenue School Generator	\$0	\$85,516	\$79,205	\$0	\$0	(\$79,205)	-100.00%
227.61000.48990.009	BOE Revenue-Fire Alarm System	\$0	\$0	\$56,292	\$0	\$0	(\$56,292)	-100.00%
227.61000.48990.010	BOE Revenue-Roof Replacement	\$0	\$0	\$1,000,000	\$0	\$4,000,000	\$3,000,000	300.00%
227.61000.48990.011	BOE Revenue-A/C Replacements	\$0	\$0	\$0	\$0	\$30,306	\$30,306	0.00%
227.61000.48990.012	BOE Revenue-Air Exchangers	\$0	\$0	\$0	\$0	\$73,714	\$73,714	0.00%
227.61000.48990.013	BOE Revenue-Bollard Installatio	\$0	\$0	\$0	\$0	\$5,346	\$5,346	0.00%
		\$866,455	\$235,066	\$2,189,042	\$147,317	\$4,830,722	\$2,641,680	120.68%
		\$16,712,524	\$16,598,572	\$18,357,731	\$14,320,122	\$9,148,843	(\$9,208,888)	-50.16%