

Budget Account	FY 21-22	FY 22-23	Dep't Totals	\$ Change from last FY	% Change from last FY
100 - SELECTMEN'S OFFICE					
(Sub) 100 - SELECTMEN'S OFFICE	132,875	145,139	145,139	\$12,264	9.23%
120 - PROBATE COURT					
(Sub) 120 - PROBATE COURT	2,239	2,228	2,228	-\$11	-0.48%
140 - ELECTIONS					
(Sub) 140 - ELECTIONS	32,999	42,742	42,742	\$9,743	29.53%
160 - TOWN CLERK					
(Sub) 160 - TOWN CLERK	64,808	67,827	67,827	\$3,019	4.66%
165 - TAX COLLECTOR					
(Sub) 165 - TAX COLLECTOR	54,863	57,642	57,642	\$2,779	5.07%
170 - ASSESSOR					
(Sub) 170 - ASSESSOR	67,599	70,912	70,912	\$3,313	4.90%
175 - TREASURER					
(Sub) 175 - TREASURER	52,372	56,287	56,287	\$3,915	7.48%
180 - TOWN NEWSLETTER					
(Sub) 180 - TOWN NEWSLETTER	9,304	9,617	9,617	\$313	3.36%
185 - TOWN HALL OPERATING					
(Sub) 185 - TOWN HALL OPERATING	47,722	50,521	50,521	\$2,799	5.87%
210 - TOWN OWNED BUILDINGS					
(Sub) 210 - TOWN OWNED BUILDINGS	129,150	134,150	134,150	\$5,000	3.87%
215 - SENIOR SERVICES					
(Sub) 215 - SENIOR SERVICES	80,349	83,803	83,803	\$3,454	4.30%
230 - TOWN VAN					
(Sub) 230 - TOWN VAN	10,800	11,255	11,255	\$455	4.21%

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(Sub) 250 - EMPLOYEE INSURANCE	280,819	324,654	324,654	\$43,835	15.61%
255 - EMPLOYEE PENSION					
(Sub) 255 - EMPLOYEE PENSION	56,100	58,905	58,905	\$2,805	5.00%
275 - PAYROLL DEPARTMENT					
(Sub) 275 - PAYROLL DEPARTMENT	103,479	108,253	108,253	\$4,774	4.61%
280 - AUDITOR					
(Sub) 280 - AUDITOR	23,900	23,900	23,900	\$0	0.00%
290 - LEGAL DEFENSE FEES					
(Sub) 290 - LEGAL DEFENSE FEES	20,000	20,000	20,000	\$0	0.00%
325 - BOARD OF FINANCE					
(Sub) 325 - BOARD OF FINANCE	823	854	854	\$31	3.77%
335 - BOARD OF TRUSTEES					
(Sub) 335 - BOARD OF TRUSTEES	610	636	636	\$26	4.26%
340 - BOARD OF ASSESSMENT APPEALS					
(Sub) 340 - BOARD OF ASSESSMENT APPEALS	881	946	946	\$65	7.38%
460 - PLANNING AND ZONING					
480 - ZONING BOARD OF APPEALS					
(Sub) 480 - ZONING BOARD OF APPEALS	1,010	1,036	1,036	\$26	2.57%
490 - LAND USE					
Recreation Commission					
(Sub) 495 - RECREATION COMMISSION	54,273	60,900	60,900	\$6,627	12.21%
510 - LAKE LILLINONAH AUTHORITY					
(Sub) 510 - LAKE LILLINONAH AUTHORITY	30,027	38,109	38,109	\$8,082	26.92%

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(Sub) 525 - LIBRARY	125,000	130,000	130,000	\$5,000	4.00%
600 - POLICE PROTECTION					
(Sub) 600 - POLICE PROTECTION	112,700	123,110	123,110	\$10,410	9.24%
605 - TOWN POLICE/PRIVATE DUTY					
(Sub) 605 - TOWN POLICE/PRIVATE DUTY	10,000	5,000	5,000	-\$5,000	-50.00%
610 - STATE POLICE/RES TROOPER PROG					
(Sub) 610 - STATE POLICE/RES TROOPER PROG	93,725	99,071	99,071	\$5,346	5.70%
620 - CIVIL PREPAREDNESS					
(Sub) 620 - CIVIL PREPAREDNESS	2,500	3,500	3,500	\$1,000	40.00%
625 - FIRE PREVENTION SERVICES					
(Sub) 625 - FIRE PREVENTION SERVICES	47,134	59,327	59,327	\$12,193	25.87%
630 - INSURANCE AND BONDS					
(Sub) 630 - INSURANCE AND BONDS	96,030	92,811	92,811	-\$3,219	-3.35%
640 - REGIONAL ANIMAL CONTROL					
(Sub) 640 - REGIONAL ANIMAL CONTROL	9,741	9,769	9,769	\$28	0.29%
645 - STREETLIGHTING					
(Sub) 645 - STREETLIGHTING	5,742	5,685	5,685	-\$57	-0.99%
705 - TOWN ROADS					
(Sub) 705 - TOWN ROADS	619,263	578,678	578,678	-\$40,585	-6.55%
725 - TOWN PARKS					
(Sub) 725 - TOWN PARKS	35,000	37,000	37,000	\$2,000	5.71%

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(Sub) 805 - TRASH DISPOSAL/RECYCLING	50,194	54,829	54,829	\$4,635	9.23%
810 - WELFARE					
(Sub) 810 - WELFARE	4,000	10,000	10,000	\$6,000	150.00%
825 - VISITING NURSE					
(Sub) 825 - VISITING NURSE	4,000	2,000	2,000	-\$2,000	-50.00%
845 - SANITARIAN					
(Sub) 845 - SANITARIAN	23,570	25,000	25,000	\$1,430	6.07%
880 - OSHA					
(Sub) 880 - OSHA	100	100	100	\$0	0.00%
900 - TAX REFUNDS					
(Sub) 900 - TAX REFUNDS	1,000	1,000	1,000	\$0	0.00%
901 - CEMETERIES					
(Sub) 901 - CEMETERIES	100	100	100	\$0	0.00%
905 - UNEEMPLOYMENT					
(Sub) 905 - UNEEMPLOYMENT	2,000	2,000	2,000	\$0	0.00%
910 - CELEBRATIONS					

Budget Account	FY 21-22	FY 22-23	Dep't Totals	\$ Change from last FY	% Change from last FY
920 - CONTINGENCY					
(Sub) 920 - CONTINGENCY	25,000	25,000	25,000	\$0	0.00%
939 - STUDENT ENRICHMENT PROGRAM					
(Sub) 939 - STUDENT ENRICHMENT PROGRAM	10,000	40,000	40,000		
945 - EDUCATION					
(Sub) 945 - EDUCATION	4,638,001	5,027,953	5,027,953	\$389,952	8.41%
	4,638,001	5,027,953	Region 12 Budget	\$389,952	8.41%
	2,661,858	2,788,146	Town Budget	\$126,288	4.74%
	7,299,859	7,819,099	Total Budget	\$519,240	7.11%
	FY 21-22	FY 22-23		\$ Increase	Percent Change