	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
GRAND LIST		1,542,367,730					1,623,648,153
--							
TOTAL REVENUE		48,168,724					50,873,294
TOTAL EXPENDITURES		48,168,724					50,873,294
TOTAL BUDGET		48,168,724					50,873,294
BUDGET INC REQ'D FROM GRAND LIST		36,069,412					36,825,254
--							
MILL RATE - BUDGET		23.37					22.55
--							
CAPITAL & NONRECURRING ROADS		750,000					750,000
--							
MILL RATE - CAPITAL NONREC- ROADS		0.48					0.45
MILL RATE - C&NR ROAD PROJECTS		0.48					0.45
--							
TOTAL MILL RATE		23.84					23.00
--							
BUDGET SUMMARY							
EXPENDITURES							
BOARD OF EDUCATION BUDGET	30,929,048	31,447,629	31,447,629	14,675,152			32,147,629
MUNICIPAL BUDGET	17,371,058	15,971,095	15,971,095	9,881,990		17,927,134	17,975,665
CAPITAL & NONRECURRING ROADS	750,000	750,000	750,000	750,000		750,000	750,000
CAPITAL & NONRECURRING OTHER	0	0	0	0			0
TOTAL EXPENDITURES	**49,050,106**	**48,168,724**	**48,168,724**	**25,307,142**		**18,677,134**	**50,873,294**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
TOTAL GENERAL GOVERNMENT	2,688,697	3,209,914	3,209,914	1,752,207		3,559,362	3,349,421
TOTAL CONSERVATION OF HEALTH	1,056,889	1,124,544	1,124,544	410,694		1,146,161	1,106,359
TOTAL PUBLIC SAFETY	3,721,252	3,650,075	3,650,075	2,038,963		4,054,483	3,818,442
TOTAL PUBLIC ACTIVITIES	849,534	936,674	936,674	678,164		972,058	953,340
TOTAL PUBLIC WORKS	3,130,148	3,115,151	3,115,151	1,661,793		3,152,008	3,212,934
TOTAL SOLID WASTE	366,576	419,858	419,858	218,130		454,549	454,551
TOTAL LIBRARY	558,655	608,385	608,385	290,251		598,745	560,970
TOTAL CAPITAL OUTLAY	1,477,964	13,300	13,300	13,252		0	552,879
TOTAL DEBT SERVICE	2,979,653	2,418,224	2,418,224	2,418,224		3,449,690	3,449,690
TOTAL OTHER	541,691	474,970	474,970	400,312		540,078	517,078
TOTAL OPERATING EXPENDITURES	17,371,058	15,971,095	15,971,095	9,881,990		17,927,134	17,975,665
CAPITAL AND NON RECURRING	750,000	750,000	750,000	750,000		750,000	750,000
TOTAL MUNICIPAL EXPENDITURES	18,121,058	16,721,095	16,721,095	10,631,990		18,677,134	18,725,665
TOTAL EDUCATION EXPENDITURES	30,929,048	31,447,629	31,447,629	14,675,152		0	32,147,629
TOTAL EXPENDITURES	**49,050,106**	**48,168,724**	48,168,724	25,307,142		18,677,134	**50,873,294**
REVENUE SUMMARY							23.00
TOTAL PROPERTY TAXES	36,034,315	36,069,412		36,099,657			36,825,254
TOTAL OTHER TAX REVENUES	1,062,035	1,332,800		1,272,558			1,032,800
TOTAL GOVERNMENT GRANTS	4,998,583	4,586,542		2,496,971			4,933,240
TOTAL REVENUES FROM USE OF MONEY	274,468	270,000		11,507			250,000
TOTAL LICENSES & PERMITS	891,634	845,000		691,335			1,250,000
TOTAL USER FEES	263,403	305,000		329,330			400,000
TOTAL OTHER	3,984,512	3,454,970		3,491,427			3,562,000
TOTAL FUND BALANCE	1,305,000	1,305,000		1,305,000			2,620,000
TOTAL REVENUE	**48,813,950**	**48,168,724**		**45,697,785**			**50,873,294**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
REVENUE							
PROPERTY TAXES							
SUPPLEMENTAL MOTOR VEHICLE	350,000	350,000		350,000			350,000
DELINQUENT TAX COLLECTIONS	362,772	750,000		708,172			450,000
INCREMENTAL TAX COLLECTIONS	0	0		0			0
INTEREST & LIENS	354,894	300,000		221,630			300,000
EMGY. SERVICES VOL. TAX ABATEMENT	(6,000)	(23,700)		7,500			(23,700)
ELDERLY TAX RELIEF	0	(45,000)		0			(45,000)
MOTOR VEHICLE FEES	369	1,500		256			1,500
TOTAL PROPERTY TAXES	1,062,035	1,332,800		1,272,558			1,032,800
GOVERNMENT GRANTS							
GRANT IN LIEU OF TAX	108,327	108,327		108,327			108,327
VETERAN REIMBURSEMENT	3,242	3,242		3,052			3,242
TOWN AID ROADS	275,974	275,974		278,073			278,073
LOCAL CAPITAL IMPROVEMENT	419,674	96,280					470,879
EDUCATION COST SHARING	3,790,013	3,677,011		1,838,506			3,677,011
REVENUE SHARING	267,543	267,543		267,543			267,543
CIRCUIT COURT	1,645	3,000		585			3,000
ALL OTHERS	47,000	40,000					40,000
MASHANTUCKET DISTRIBUTION	0	30,000		0			0
DISABILITY EXEMPTION	852	852		885			852
MUNICIPAL IMPROVEMENTS	84,313	84,313					84,313
TOTAL GOVERNMENT GRANTS	4,998,583	4,586,542		2,496,971			4,933,240
REVENUES FROM USE OF MONEY							
INVESTMENTS	274,468	270,000		11,506			250,000
TOTAL REVENUES - USE OF MONEY	274,468	270,000		11,506			250,000

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
LICENSES & PERMITS							
TOWN CLERK	314,842	275,000		353,637			350,000
BUILDING PERMITS	327,555	350,000		151,047			350,000
PLANNING & ZONING	69,364	100,000		57,151			100,000
WPCA SEWER HOOKUPS	179,873	120,000		129,500			450,000
TOTAL LICENSES & PERMITS	891,634	845,000		691,335			1,250,000
USER FEES							
SEWER USER FEES	263,403	305,000		329,330			400,000
TOTAL FOR USER FEES	263,403	305,000		329,330			400,000
OTHER							
TELECOMMUNICATIONS PP TAXES	22,288	20,000		0			20,000
AIRCRAFT REGISTRATIONS	22,580	67,970		32,640			50,000
LIBRARY VIDEOS	1,801	2,000		187			2,000
LAND OPTIONS CONTRACT							80,000
MISCELLANEOUS	109,671	40,000		58,774			60,000
INSURANCE CLAIMS	24,729	20,000		55,614			20,000
AUTO - POLICE PVT DUTY	33,987	40,000		69,745			50,000
ADMIN - POLICE PVT DUTY	19,456	15,000		24,467			30,000
PILOT POWER PLANT 1999 AGREEMENT	3,250,000	3,250,000		3,250,000			3,250,000
TRANSFER FROM CAPITAL - NON RECUR	500,000						
TOTAL OTHER	3,984,512	3,454,970		3,491,427			3,562,000
REVENUE	48,813,950	48,168,724		45,697,784			50,873,294
TOTAL OPERATING REVENUE	**48,813,950**	**48,168,724**		**45,697,784**			**50,873,294**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
GENERAL GOVERNMENT							
SELECTMEN	500,945	494,180	500,180	307,025	545,522	501,912	498,151
FINANCE DEPARTMENT	310,023	339,149	339,149	239,467	379,966	324,235	329,759
TREASURER	4,058	6,519	6,519	4,697	9,837	9,837	7,990
ASSESSORS	314,071	371,551	371,551	202,492	335,588	325,364	309,941
TAX COLLECTOR	255,795	235,163	235,163	131,718	252,111	240,129	243,717
TOWN CLERK	304,891	335,864	335,864	199,372	479,734	388,164	367,638
REGISTRAR OF VOTERS	59,359	86,145	86,145	43,802	92,586	83,969	84,387
TOWN COUNSEL	148,177	118,000	159,902	107,843	144,000	118,000	99,000
PROBATE COURT	6,770	6,195	6,195	6,195	6,815	6,815	6,815
HOUSING AUTHORITY	430	430	430	0	427	427	0
ASSESSMENT APPEALS/TAX REVIEW	951	2,472	2,472	105	809	809	809
BOARD OF ETHICS	100	100	100	0	108	108	0
ECONOMIC DEVELOPMENT	38,804	87,356	87,356	42,174	133,730	119,437	117,812
FINANCE, BOARD OF	994	1,500	1,500	220	37,696	36,618	108,618
FINANCE CONTINGENCY	0	300,000	252,098	0	300,000	500,000	286,000
WATER HYDRANT EXPENSES	95,505	100,000	100,000	42,873	110,000	110,000	110,000
PLANNING & ZONING	215,979	234,394	234,394	121,421	230,274	201,093	200,244
ZONING BD OF APPEALS	578	578	578	0	955	377	0
CONSERVATION COMMISSION	171,226	181,238	181,238	102,777	214,380	182,882	176,645
CENTER SCHOOL					163,769	81,884	81,884
S.B. CHURCH TOWN HALL	260,043	309,081	309,081	200,025	353,729	327,303	320,011
TOTAL GENERAL GOVERNMENT	2,688,697	3,209,914	3,209,914	1,752,207	3,792,036	3,559,362	3,349,421
CONSERVATION OF HEALTH							
EMERGENCY MEDICAL SERVICES	165,325	165,000	165,000	119,676	203,500	203,500	166,500
LAKE HOUSATONIC AUTHORITY	11,383	14,455	14,455	14,455	12,707	12,707	12,707
LAKE ZOAR AUTHORITY	19,867	19,783	19,783	19,783	23,708	23,708	23,708
POMPERAUG HEALTH DISTRICT	121,359	127,499	127,499	95,624	134,141	134,141	127,499
WATER POLLUTION CONTROL	718,484	777,337	777,337	150,142	871,697	751,602	755,387
HEALTH & SOCIAL SERVICES	20,470	20,470	20,470	11,014	26,459	20,504	20,558
TOTAL CONSERVATION OF HEALTH	1,056,889	1,124,544	1,124,544	410,694	1,272,212	1,146,161	1,106,359

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
PUBLIC SAFETY							
FIRE DEPARTMENT	502,071	451,024	451,024	235,950	491,119	474,909	451,569
FIRE MARSHAL	206,757	213,781	213,781	123,728	262,234	250,887	254,528
EMERGENCY COMMUNICATIONS	133,585	143,972	143,972	128,669	152,800	144,045	143,545
POLICE DEPARTMENT	2,585,547	2,509,338	2,509,338	1,352,475	2,865,881	2,851,860	2,633,597
CIVIL PREPAREDNESS	13,401	15,092	15,092	4,821	14,366	11,666	11,666
DOG WARDEN	72,037	78,922	78,922	48,299	82,736	82,600	79,326
BUILDING DEPARTMENT	207,853	237,945	237,945	145,021	247,564	238,515	244,211
TOTAL PUBLIC SAFETY	3,721,252	3,650,075	3,650,075	2,038,963	4,116,700	4,054,483	3,818,442
PUBLIC ACTIVITIES							
ELDERLY COMMISSION	333,271	366,582	366,582	366,582	375,730	369,042	363,221
PARK & RECREATION	504,067	554,092	554,092	302,402	649,962	589,835	576,919
MEMORIAL DAY PARADE	224	4,000	4,000	0	4,000	4,000	4,000
FIREWORKS, JULY 4TH	4,000	4,000	4,000	4,000	4,000	4,000	4,000
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	3,000	3,000	3,000	3,000
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500	500	500	500
CULTURAL ARTS COMMISSION	2,972	3,000	3,000	181	3,000	181	200
TOTAL PUBLIC ACTIVITIES	849,534	936,674	936,674	678,164	1,041,693	972,058	953,340
PUBLIC WORKS							
WAGES	1,673,059	1,697,544	1,697,544	1,057,961	1,972,941	1,791,512	1,702,438
HIGHWAYS MAINTENANCE	1,118,620	1,129,488	1,129,488	402,446	1,159,488	1,124,488	1,124,488
STREET LIGHTING	22,762	25,000	25,000	9,883	25,000	23,000	23,000
P.W. ADMIN. & GENERAL EXPENSES	82,823	92,436	92,436	44,954	102,573	87,323	92,323
TREE REMOVAL	232,883	170,682	170,682	146,549	266,238	125,685	270,685
TOTAL PUBLIC WORKS	3,130,148	3,115,151	3,115,151	1,661,793	3,526,241	3,152,008	3,212,934

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
SOLID WASTE							
RECYCLING & SOLID WASTE	366,576	419,858	419,858	218,130	456,747	454,549	454,551
TOTAL SOLID WASTE	366,576	419,858	419,858	218,130	456,747	454,549	454,551
BOARD OF EDUCATION	30,929,048	31,447,629	31,447,629	14,675,152	0		32,147,629
TOTAL BOARD OF EDUCATION	30,929,048	31,447,629	31,447,629	14,675,152	0	0	32,147,629
LIBRARY	558,655	608,385	608,385	290,251	643,428	598,745	560,970
TOTAL LIBRARY	558,655	608,385	608,385	290,251	643,428	598,745	560,970
CAPITAL OUTLAY	1,477,964	13,300	13,300	13,252	0	0	552,879
TOTAL CAPITAL OUTLAY	1,477,964	13,300	13,300	13,252	0	0	552,879
DEBT SERVICE							
PRINCIPAL	2,214,089	1,180,000	1,180,000	1,180,000	2,277,894	2,277,894	2,277,894
INTEREST	765,564	1,238,224	1,238,224	1,238,224	1,171,796	1,171,796	1,171,796
TOTAL DEBT SERVICE	2,979,653	2,418,224	2,418,224	2,418,224	3,449,690	3,449,690	3,449,690
OTHER							
EMPLOYEE BENEFITS	201,691	153,747	153,747	170,713	195,078	195,078	192,078
INSURANCE	340,000	321,223	321,223	229,599	345,000	345,000	325,000
OTHER							
TOTAL OTHER	541,691	474,970	474,970	400,312	540,078	540,078	517,078
TOTAL EXPENDITURES	**48,300,106**	**47,418,724**	**47,418,724**	**24,557,142**	**18,838,826**	**17,927,134**	**50,123,294**
OPERATING TRANSFERS							
CAPITAL & NONRECURRING FUND							
ROAD PROJECTS	750,000	750,000	750,000	750,000	750,000	750,000	750,000
OTHER PROJECTS							
TOTAL OPERATING TRANSFERS	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
AMBULANCE DEPT #5210							
CONTRACTED SVCS - LABOR	7,662	0	0	0	0	0	0
CONTRACTED SVCS. - VEMS	32,000	32,000	32,000	32,000	32,000	32,000	32,000
CONTRACTED SVCS. - BUNDLED BILLING					34,000	34,000	0
EDUCATION (TRAINING)	9,624	10,000	10,000	4,109	10,000	10,000	10,000
ELECTRICITY			0				
EQUIPMENT-LEASE/PURCHASE	15,000	15,000	15,000	12,948	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	21,950	22,000	22,000	16,658	22,000	22,000	22,000
EQUIPMENT-EXPENSED	17,870	21,000	21,000	12,468	21,000	21,000	21,000
FACILITY MAINTENANCE - SERVICES	10,000	10,000	10,000	4,937	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,500	3,500	3,500	1,358	3,500	3,500	3,500
HEATING OIL	4,137	5,500	5,500	1,999	5,500	5,500	5,500
MEDICAL	135	500	500	115	500	500	500
SUPPLIES - DEPARTMENTAL	1,630	3,000	3,000	1,071	3,000	3,000	3,000
SUPPLIES - OFFICE	2,956	3,000	3,000	1,627	3,000	3,000	3,000
UNIFORMS	9,109	10,000	10,000	5,827	10,000	10,000	10,000
VEHICLE MAINTENANCE	19,252	19,000	19,000	14,059	19,000	19,000	16,000
NOTE ITEM IN CAPITAL PLAN							
TOTAL EMERGENCY MEDICAL SERVICES	154,825	154,500	154,500	109,176	188,500	188,500	151,500
Workers Comp	10,500	10,500	10,500	10,500	15,000	15,000	15,000
TOTAL EMERGENCY MEDICAL SERVICES	**165,325**	**165,000**	**165,000**	**119,676**	**203,500**	**203,500**	**166,500**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
ASSESSMENT APPEALS BOARD 5212							
WAGES - CLERK	700	2,100	2,100	51	700	700	700
BENEFIT COSTS	61	182	182	0	55	55	55
TOTAL WAGES AND BENEFITS	761	**2,282**	**2,282**	**51**	**755**	**755**	**755**
EDUCATION	50	50	50	0	0	0	0
LEGAL NOTICES	140	140	140	54	54	54	54
TOTAL ASSESSMENT APPEALS BD	**951**	**2,472**	**2,472**	**105**	**809**	**809**	**809**
Fringe Benefits							
FICA	54	161	161	0	54	54	54
Buybacks and Unemployment	0	0	0	0	0	0	0
Longevity							
Workers Compensation	7	21	21	0	1	1	1
Life Insurance	0	0	0	0	0	0	0
Pension	0	0	0	0	0	0	0
Medical Insurance	0	0	0	0	0	0	0
Payment in Lieu of Medical							
Total Benefit Costs	61	182	182	0	55	55	55
TOTAL ASSESSMENT APPEALS BD	**951**	**2,472**	**2,472**	**105**	**809**	**809**	**809**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
ASSESSOR DEPT# 5215							
WAGES - ASSESSOR (ASSISTANT)	49,121	57,689	57,689	36,857	59,157	59,157	59,157
WAGES - ASSESSOR	81,334	85,680	85,680	60,095	85,680	85,680	85,680
WAGES - CLERK - ASSESSOR	38,205	39,171	39,171	25,547	39,953	39,953	39,953
WAGES CLERK - PART TIME	0	10,000	10,000	0	15,808	15,808	0
OVERTIME	6,000	1,000	1,000	0	1,000	0	0
TOTAL WAGES	169,661	**193,540**	**193,540**	**193,540**	**201,598**	**200,598**	**184,790**
TOTAL BENEFITS	80,023	90,251	90,251	42,068	84,444	82,116	80,875
TOTAL WAGES AND BENEFITS	249,684	**283,791**	**283,791**	**283,791**	**286,042**	**282,714**	**265,665**
BOOKS & PUBLICATIONS	583	1,000	1,000	565	1,676	1,000	1,676
AUDITS - PERSONAL PROPERTY	12,500	5,000	5,000	0	5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	18,686	22,290	22,290	20,778	19,250	19,250	19,250
CONFERENCES & MEETINGS	197	1,600	1,600	105	1,250	1,250	1,250
CONTRACTED SVCS - FIELD WORK	5,060	3,000	3,000	0	7,500	3,000	3,000
CONTRACTED SVCS - MAPPING	6,987	9,750	9,750	3,000	9,750	9,750	9,750
CONTRACTED SVCS - PRINTING	1,122	750	750	0	750	0	750
DUES	484	370	370	200	370	300	300
EDUCATION	460	2,000	2,000	0	2,000	2,000	2,000
MILEAGE	1,014	800	800	0	800	300	500
SUPPLIES - OFFICE	1,063	1,200	1,200	481	1,200	800	800
REVALUATION		40,000	40,000	12,796	0	0	
TOTAL ASSESSOR	**302,840**	**371,551**	**371,551**	**202,492**	**335,588**	**325,364**	**309,941**
Fringe Benefits							
FICA	12,979	14,806	14,806	9,371	15,422	15,346	14,136
Buybacks and Unemployment							
Longevity	1,370	1,370	1,370	1,370	875	875	875
Workers Compensation	1,697	1,935	1,935	1,225	403	401	370
Life Insurance	1,272	1,452	1,452	700	1,552	1,552	1,552
Pension	23,174	25,081	25,081	16,831	30,769	30,769	30,769
Medical Insurance	39,531	45,607	45,607	12,570	35,422	33,172	33,172
Payment in Lieu of Medical							
Total Benefit Costs	80,023	90,251	90,251	42,068	84,444	82,116	80,875
TOTAL EXPENSES ASSESSOR	**314,071**	**371,551**	**371,551**	**202,492**	**335,588**	**325,364**	**309,941**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
BUILDING DEPARTMENT 5230							
WAGES - BUILDING OFFICIAL	82,431	82,431	82,431	52,312	84,080	82,431	85,762
WAGES - BUILDING OFFICIAL-ASST.	10,095	29,640	29,640	18,810	30,233	29,640	29,640
WAGES F/T - CLERK	41,733	41,733	41,733	27,449	42,985	42,565	42,565
WAGES - OVERTIME	903	1,000	1,000	0	1,000	0	1,000
TOTAL WAGES	**135,162**	**154,805**	**154,805**	**98,571**	**158,298**	**154,636**	**158,967**
TOTAL BENEFITS	68,020	72,981	72,981	42,675	80,356	77,219	78,334
TOTAL WAGES AND BENEFITS	**203,182**	**227,785**	**227,785**	**141,246**	**238,654**	**231,855**	**237,301**
BOOKS & PUBLICATIONS	337	1,500	1,500	46	750	400	750
COMPUTER EQUIPMENT		500	500	553	500	500	500
COMPUTER- SOFTWARE SUPPORT		60	60		60	60	60
CONFERENCES & MEETINGS	125	400	400	100	400	400	400
CONTRACT SERV - BROADBAND	906	1,200	1,200	730	1,200	1,200	1,200
CONTRACTED SVCS - PRINT	635	1,000	1,000	700	1,000	1,000	1,000
DUES	530	750	750	485	750	550	750
EQUIPMENT - NON-DEPRECIABLE	945	1,000	1,000		1,000		
MILEAGE		1,000	1,000		500	500	500
SUPPLIES - OFFICE	394	750	750	257	750	400	400
UNIFORMS	163	250	250		250	150	150
RADIO REPAIR		250	250		250		
VEHICLE MAINTENANCE	636	1,500	1,500	904	1,500	1,500	1,200
TOTAL BUILDING DEPARTMENT	**207,853**	**237,945**	**237,945**	**145,021**	**247,564**	**238,515**	**244,211**
Fringe Benefits							
FICA	10,340	11,843	11,843	7,541	12,110	11,830	12,161
Buybacks and Unemployment	0	0	0	0	0	0	0
Longevity	1,490	1,490	1,490	1,490	1,750	1,750	1,750
Workers Compensation	6,035	6,083	6,083	6,035	7,153	7,011	7,219
Life Insurance	1,352	1,548	1,548	986	1,067	1,050	1,078
Pension	17,060	17,060	17,060	10,959	21,149	20,809	21,357
Medical Insurance	31,743	34,957	29,996	15,664	37,127	34,769	34,769
Payment in Lieu of Medical							
Total Benefit Costs	68,020	72,981	68,020	42,675	80,356	77,219	78,334
TOTAL BUILDING DEPARTMENT	**207,853**	**237,945**	**237,945**	**145,021**	**247,564**	**238,515**	**244,211**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
CAPITAL PROJECTS 5235							
Fire Helmuts	14,000						
Parking lots	27,000	0					400,000
Air Conditioner							
Carpets Town Hal	38,000						70,879
Town Hall update							
PW Truck 7	47,664						
GOMS heat AC	100,000						
Swimming pool repair OHS	119,700						
new roof OLD GOMS	150,000						
RIVERSIDE SCBA REFILL STATION	182,000						82,000
PUBLIC WORKS TRUCK	230,000						
Center School Computers	69,700						
GOMS Asbestos Abatement	140,000						
GOMS Architect	9,900						
Public Works Oil Tanks	350,000						
Fire Dept Emergency Backup		13,300	13,300	13,252			
							0
TOTAL CAPITAL PROJECTS	**1,477,964**	**13,300**	**13,300**	**13,252**	**0**	**0**	**552,879**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
CIVIC ACTIVITIES 5248							
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	3,000	3,000	3,000	3,000
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500	500	500	500
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500	1,500	1,500	1,500
FIREWORKS JULY 4th	4,000	4,000	4,000	4,000	4,000	4,000	4,000
MEMORIAL DAY PARADE	224	4,000	4,000		4,000	4,000	4,000
TOTAL CIVIC ACTIVITIES	**9,224**	**13,000**	**13,000**	**9,000**	**13,000**	**13,000**	**13,000**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
CIVIL PREPAREDNESS 5250							
WAGES - EMERGENCY MGMT DIR	4,526	4,526	4,526	2,263	4,526	4,526	4,526
TOTAL WAGES		**4,526**	**4,526**	**2,263**	**4,526**	**4,526**	**4,526**
TOTAL BENEFITS	1,227	1,266	1,266	643	1,440	1,440	1,440
TOTAL WAGES AND BENEFITS		**5,792**	**5,792**	**2,906**	**5,966**	**5,966**	**5,966**
SUPPLIES - DEPARTMENTAL	4,988	3,000	3,000	1,915	3,200	500	500
BOTTLED WATER	700	1,400	1,400		1,500	1,500	1,500
mre (Meals Ready to Eat)		3,400	3,400		3,700	3,700	3,700
TRAILER SHELVING	1,960	1,500	1,500				
TOTAL CIVIL PREPAREDNESS	**13,401**	**15,092**	**15,092**	**4,821**	**14,366**	**11,666**	**11,666**
Fringe Benefits							
FICA	346	346	346	173	346	346	346
Buybacks and Unemployment							
Longevity							
Workers Compensation	0	284	245	123	311	311	311
Life Insurance	14	14	14	34	38	38	38
Pension	267	622	622	124	744	744	744
Medical Insurance	600	0	0	189	0	0	0
Payment in Lieu of Medical							
Total Benefit Costs	1,227	1,266	1,227	643	1,440	1,440	1,440
TOTAL CIVIL PREPAREDNESS	**13,401**	**15,092**	**15,092**	**4,821**	**14,366**	**11,666**	**11,666**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
CONSERVATION COMMISSION 5265							
WAGES - ENFORCEMENT	55,232	51,955	51,955	31,307	56,955	54,944	57,357
WAGES - CLERK - CONSERVATION	45,860	45,860	45,860	29,929	46,775	46,775	46,775
WAGES - OVERTIME	375			0	500		
WAGES - ENFORCEMENT FILL IN					500		
TOTAL WAGES	**101,467**	**97,815**	**97,815**	**61,236**	**104,730**	**101,719**	**104,132**
TOTAL BENEFITS	44,576	55,373	55,373	32,803	61,900	59,463	60,213
TOTAL WAGES AND BENEFITS	**146,043**	**153,188**	**153,188**	**94,039**	**166,630**	**161,182**	**164,345**
CONTRACTED SVCS - STENOGRAPHER		300	300		300		
CONTRACTED SVCS - ENG - SCS		1,000	1,000	1,000	2,000	1,000	1,000
CONTRACTED SVCS - ENGINEER	874	3,000	3,000	0	3,000		
CONTRACTED SVCS - MAPPING		3,000	3,000		3,000		
CONTRACTED SVCS - TRAIL MAINTENANCE	11,673	12,000	12,000	5,702	20,000	12,000	0
CONTRACTED SVCS. - PRINTING		150	150		150		
EDUCATION	599	1,000	1,000	7	1,000	500	500
EQUIPMENT - DEPRECIABLE	481	600	600	600	1,200	600	600
LEGAL NOTICES	188	500	500	118	500	500	500
LEGAL SVCS - LAND USE	2,988	500	500	842	3,000	1,000	1,000
PHOTOGRAPHIC SUPPLIES		0	0		0	0	0
SUPPLIES - OFFICE	500	250	250	349	600	600	600
MAINTENANCE DETENTION PONDS LEVEL S	7,600	5,000	5,000	0	12,000	5,000	7,600
VEHICLE MAINTENANCE	280	750	750	120	1,000	500	500
TOTAL CONSERVATION COMM.	**171,226**	**181,238**	**181,238**	**102,777**	**214,380**	**182,882**	**176,645**
Fringe Benefits							
FICA		7,483	7,483	4,685	8,012	7,782	7,966
Buybacks and Unemployment							
Longevity		1,190	1,190	1,190	445	445	445
Workers Compensation		2,880	2,880	1,741	3,645	3,489	3,638
Life Insurance		734	734	459	871	854	875
Pension		13,440	13,440	8,414	17,313	16,983	17,379
Medical Insurance		24,847	24,847	13,915	26,813	25,110	25,110
Payment in Lieu of Medical		4,800	4,800	2,400	4,800	4,800	4,800
Total Benefit Costs		55,373	55,373	32,803	61,900	59,463	60,213
TOTAL CONSERVATION COMM.	**171,226**	**181,238**	**181,238**	**102,777**	**214,380**	**182,882**	**176,645**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
CULTURAL ARTS 5275							
GENERAL OPERATING FUNDS	2,972	3,000	3,000	181	3,000	181	200
TOTAL CULTURAL ARTS	**2,972**	**3,000**	**3,000**	**181**	**3,000**	**181**	**200**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
DEBT SERVICE - INTEREST							
2009 GENERAL PURPOSE	2,900						
2011 REFUNDING GENERAL PURPOSE	1,500						
2011 REFUNDING SCHOOLS	113,575						
2012 GENERAL PURPOSE							
2012 REFUNDING SCHOOLS	378,180						
2017 SCHOOL PURPOSE	211,765	204,081	204,081	204,081	185,456	185,456	185,456
2017 GENERAL PURPOSE	57,644	99,688	99,688	99,688	94,688	94,688	94,688
2019 REFUNDING TAX EXEMPT		95,525	95,525	95,525	69,875	69,875	69,875
2019 REFUNDING TAXABLE		202,930	202,930	202,930	229,827	229,827	229,827
2019 NEW MIDDLE SCHOOL SERIES 1		458,000	458,000	458,000	380,000	380,000	380,000
INTEREST NOTES NEW MIDDLE SCHOOL		178,000	178,000	178,000	211,950	211,950	211,950
2021 LEASING FIRE ENGINE							
TOTAL DEBT SERVICE - INTEREST	**765,564**	**1,238,224**	**1,238,224**	**1,238,224**	**1,171,796**	**1,171,796**	**1,171,796**
55							
DEBT SERVICE - PRINCIPAL							
2009 GENERAL PURPOSE	145,000						
2011 GENERAL PURPOSE	75,000						
2011 REFUNDING SCHOOLS	1,490,000						
2012 GENERAL PURPOSE	50,000						
2017 SCHOOL PURPOSE	385,000	370,000	370,000	370,000	375,000	375,000	375,000
2017 GENERAL PURPOSE	10,000	100,000	100,000	100,000	100,000	100,000	100,000
2019 REFUNDING TAX EXEMPT		595,000	595,000	595,000	595,000	595,000	595,000
2019 REFUNDING TAXABLE		115,000	115,000	115,000	1,025,000	1,025,000	1,025,000
2021 LEASING FIRE ENGINE					182,894	182,894	182,894
2015 LEASING	59,089						
TOTAL DEBT SERVICE - PRINCIPAL	**2,214,089**	**1,180,000**	**1,180,000**	**1,180,000**	**2,277,894**	**2,277,894**	**2,277,894**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
DOG WARDEN 5285							
WAGES - WARDEN	41,720	41,600	41,600	26,400	41,600	41,600	43,281
WAGES - WARDEN, ASST.		3,600	3,600	128	3,600	3,600	0
TOTAL WAGES	**41,720**	**45,200**	**45,200**	**26,528**	**45,200**	**45,200**	**43,281**
TOTAL BENEFITS	21,029	21,522	21,522	12,317	21,836	23,100	23,195
TOTAL WAGES AND BENEFITS	**62,749**	**66,722**	**66,722**	**38,845**	**67,036**	**68,300**	**66,476**
ELECTRICITY	1,779	2,200	2,200	1,301	2,200	2,200	2,200
EQUIPMENT - EXPENSED	500	500	500	500	500	500	500
EDUCATION / TRAINING		250	250		250	250	250
MILEAGE REIMBURSEMENT			0		200	200	0
HEAT	2,551	3,600	3,600	2,937	3,600	3,600	3,600
DOG FOOD	300	350	350	350	350	350	350
SUPPLIES - DEPARTMENTAL	841	600	600	748	600	600	600
TELEPHONE	2,127	2,200	2,200	1,670	2,200	2,200	2,200
VEHICLE MAINTENANCE	197	500	500	863	900	400	400
VET BILLS	983	1,500	1,500	1,085	2,000	1,500	1,500
UNIFORMS	10	500	500		900	500	250
FACILITY MAINTENANCE					2,000	2,000	1,000
TOTAL DOG WARDEN	**72,037**	**78,922**	**78,922**	**48,299**	**82,736**	**82,600**	**79,326**
Fringe Benefits							
FICA	3,192	3,458	3,458	2,029	3,458	3,458	3,311
Buybacks and Unemployment							
Longevity							
Workers Compensation	2,195	2,439	2,439	2,195	1,144	1,144	1,095
Life Insurance	375	374	374	238	349	349	364
Pension	5,732	5,716	5,716	3,627	6,969	6,969	7,245
Medical Insurance	9,535	9,535	9,535	4,228	9,916	11,180	11,180
Payment in Lieu of Medical	0	0	0	0	0	0	0
Total Benefit Costs	21,029	21,522	21,522	12,317	21,836	23,100	23,195
TOTAL DOG WARDEN	**72,037**	**78,922**	**78,922**	**48,299**	**82,736**	**82,600**	**79,326**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
ECONOMIC DEVELOPMENT 5290							
WAGES - DIRECTOR	0	60,000	60,000	39,500	60,000	61,995	63,235
WAGES - CLERK	400	1,200	1,200	34	1,200	500	500
TOTAL WAGES	**400**	**61,200**	61,200	**39,534**	**61,200**	**62,495**	**63,735**
TOTAL BENEFITS	33	4,531	4,531		50,255	48,792	49,177
TOTAL WAGES AND BENEFITS	**433**	**65,731**	65,731	**39,534**	**111,455**	**111,287**	**112,912**
ADVERTISING	2,500	8,000	8,000	178	8,000	2,000	2,000
CONFERENCES		500	500		1,000	500	500
DEVELOPMENT SERVICES	29,571	0	0	0	0	0	0
DEVELOPMENT EXPENSES	6,000	3,500	3,500	48	3,500	1,000	500
EQUIPMENT		3,500	3,500	234	3,500	500	500
DUES	235	1,500	1,500	1,100	1,650	1,650	400
TRAVEL		4,625	4,625	1,176	4,625	2,500	1,000
SUPPLIES - OFFICE	65		0	0			
TOTAL ECONOMIC DEVELOPMENT	**38,804**	**87,356**	**87,356**	**42,174**	**133,730**	**119,437**	**117,812**
Fringe Benefits							
FICA	31	4,531	4,531	0	4,682	4,781	4,876
Buybacks and Unemployment							
Longevity							
Workers Compensation	2	0	0	0	3,782	3,862	3,939
Life Insurance	0	0	0	0	504	521	531
Pension	0	0	0	0	9,994	10,322	10,526
Medical Insurance	0	0	0	0	31,293	29,306	29,306
Payment in Lieu of Medical							
Total Benefit Costs	33	4,531	4,531	0	50,255	48,792	49,177
TOTAL ECONOMIC DEVELOPMENT	**38,804**	**87,356**	**87,356**	**42,174**	**133,730**	**119,437**	**117,812**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
5,292							
BD OF EDUCATION EXPENDITURES	**30,929,048**	**31,447,629**	**31,447,629**	**14,675,152**			**32,147,629**
TOTAL BOARD OF EDUCATION	**30,929,048**	**31,447,629**	**31,447,629**	**14,675,152**	**0**	**0**	**32,147,629**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
ELDERLY COMMISSION 5295							
WAGES - DIRECTOR - SENIORS	63,073	65,546	65,546	40,781	65,546	65,546	65,546
WAGES - MUNICIPAL AGENT	11,022	11,022	11,022	6,995	12,582	11,022	11,467
WAGES - ASST. DIR./SEC'Y	36,758	50,108	50,108	0	50,108	51,109	51,109
WAGES - CUSTODIAN	11,977	13,000	13,000	624	14,000	14,000	14,000
WAGES - FLOATER	0	0	0	1,228	1,400	0	0
WAGES - DRIVERS (P/T)	29,487	31,000	31,000	12,640	31,000	31,000	31,000
WAGES DISPATCHER	12,947	20,000	20,000	5,152	16,500	16,500	16,500
WAGES - CLERK	610	1,117	1,117	315	1,117	1,117	1,117
WAGES - OVERTIME	0			0			
TOTAL WAGES	**174,672**	**191,793**	**191,793**	**67,735**	**192,253**	**190,294**	**190,739**
TOTAL BENEFITS	73,009	86,539	86,539	24,709	94,795	91,241	91,275
TOTAL WAGES AND BENEFITS	**247,681**	**278,332**	**278,332**	**92,444**	**287,048**	**281,535**	**282,014**
BOOKS & PUBLICATIONS	186	400	400	141	400	400	400
COMPUTER EQUIPMENT	1,759	800	800	212	800	800	800
CONFERENCES & MEETINGS	131	300	300	0	300	300	300
CUSTODIAL SERVICES							
DUES	68	250	250	0	250	250	250
EDUCATION	50	400	400	0	400		
ELECTRIC	12,576	13,500	13,500	5,308	13,500	13,500	13,500
FEES & PERMITS	183	250	250	120	250	250	250
FACILITY MAINTENANCE	8,999	9,000	9,000	5,493	9,000	9,000	9,000
FIRE EXTINGUISHERS HOOD	320	375	375	183	375		
HEAT	7,872	15,000	15,000	4,523	15,000	15,000	12,000
PROPANE	974	1,500	1,500	223	1,500	1,500	1,000
HVAC	3,058	4,400	4,400	0	4,400	4,400	4,400
INSURANCE	0			0			
PHOTOGRAPHIC - FILM DEVELOPMENT		75	75		75	75	75
PHYSICAL EXAMS		50	50		50		
POSTAGE	2,197	2,000	2,000	800	2,000	2,000	2,000
PROGRAMS, REGULAR	6,630	9,300	9,300	4,613	9,300	9,300	8,500
PROGRAMS, SPECIAL	3,500	4,000	4,000	2,200	4,000	4,000	3,500
SIDEWALK SNOW REMOVAL	642	2,500	2,500	644	2,500	2,500	2,500
SUPPLIES - OFFICE	1,956	1,750	1,750	882	1,750	1,750	1,750
FACILITY SUPPLIES	3,000	3,000	3,000	1,706	3,000	3,000	3,000

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
RECREATIONAL SUPPLIES	2,796	3,000	3,000	653	3,000	3,000	1,500
ROOM DIVIDER MAINTENANCE	0			0			
SEPTIC SYSTEM	0			0			
PROGRAM - SUPPLIES		0	0		0	0	0
OFFICE EQUIPMENT	3,900	3,900	3,900	4,328	3,900	3,900	3,900
TELEPHONE - CELL PHONES		0	0	48	0	0	0
TELEPHONE LINES	1,444	1,500	1,500	867	1,500	1,500	1,500
TELEPHONE SYSTEM	749	750	750	749	750	750	750
WASTE REMOVAL	1,729	1,400	1,400	1,123	1,700	1,700	1,700
WATER- DOMESTIC	516	500	500	115	500	500	500
VEHICLE - MAINTENANCE	1,894	3,000	3,000	324	3,000	3,000	3,000
VEHICLE - REPAIRS	1,944	3,000	3,000	2,196	3,000	3,000	3,000
ALARM SYSTEM	750	850	850	186	850	500	500
CABLE TV	1,500	1,500	1,500	924	1,632	1,632	1,632
TOTAL ELDERLY COMMISSION	**310,206**	**366,582**	**366,582**	**131,005**	**375,730**	**369,042**	**363,221**
			0				
Fringe Benefits			0				
FICA	13,377	14,672	14,672	5,182	14,707	14,557	14,592
Buybacks and Unemployment	0			0			
Longevity	865	865	865	865	495	495	495
Workers Compensation	4,165	4,156	4,156	2,100	3,076	3,072	3,072
Life Insurance	214	214	214	114	971	980	980
Pension	13,465	13,465	13,465	1,452	19,274	19,438	19,438
Medical Insurance	40,922	53,166	53,166	14,996	56,273	52,698	52,698
Payment in Lieu of Medical	0						
Total Benefit Costs	73,009	86,539	86,539	24,709	94,795	91,241	91,275
TOTAL ELDERLY COMMISSION	**333,271**	**366,582**	**366,582**	**366,582**	**375,730**	**369,042**	**363,221**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
EMERGENCY COMMUNICATIONS 5300							
CONTRACTED SERVICES - DISPATCH	91,245	91,245	91,245	91,245	100,000	91,245	91,245
CODE RED	8,000	8,000	8,000	8,000	8,000	8,000	8,000
MAINTENANCE CONTRACT	13,053	14,000	14,000	13,053	14,000	14,000	13,500
TELEPHONE	21,287	24,727	24,727	13,711	24,800	24,800	24,800
NEXGEN		6,000	6,000	2,660	6,000	6,000	6,000
TOTAL EMERGENCY COMMUNICATIONS	**133,585**	**143,972**	**143,972**	**128,669**	**152,800**	**144,045**	**143,545**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
EMPLOYEE BENEFITS - 5305							
BUYBACKS		60,000	60,000		60,000	60,000	60,000
PAYMENT IN LIEU OF HEALTH BENEFITS				7,600			
DRUG TESTING	1,133	1,133	1,133	600	1,200	1,200	1,200
HEALTH INSURANCE DENTAL		51,614	51,614		36,000	36,000	36,000
RETIREE HEALTH INS AND DENTAL	83,468	36,000	36,000	43,876	92,878	92,878	92,878
LIFE & DISABILITY INSURANCE							
PENSIONS	62,597			42,449			
SOCIAL SECURITY	350			7,757			
UNEMPLOYMENT COMPENSATION	13,750	5,000	5,000	17,995	5,000	5,000	2,000
WORKERS COMPENSATION	41,093		0	50,436			
53 WEEK PAYROLL							
Medical Insurance Note Includes retiree Medical and Dental							
TOT INS & BENEFITS - EMPLOYEE	**201,691**	**153,747**	**153,747**	**170,713**	**195,078**	**195,078**	**192,078**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
ETHICS, BOARD OF 5310							
WAGES - CLERK	100	100	100	0	100	100	0
TOTAL WAGES	**100**	**100**	**100**	**0**	**100**	**100**	**0**
TOTAL BENEFITS					8	8	0
TOTAL WAGES AND BENEFITS	**100**	**100**	**100**	**0**	**108**	**108**	**0**
TOTAL ETHICS COMMISSION	**100**	**100**	**100**	**0**	**108**	**108**	**0**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
FINANCE DEPARTMENT 5315							
WAGES - FINANCE DIRECTOR	109,265	109,265	109,265	69,341	109,265	109,265	113,679
WAGES - BOOKKEEPER	50,287	53,511	53,511	69,826	54,680	54,680	54,680
WAGES - FINANCE ADMIN. (NEW POSITION)			0		24,960		
WAGES OVERTIME				2,689	1,000	1,000	1,000
WAGES - CLERK	23,602	26,461	26,461	13,065	37,440	26,461	26,461
TOTAL WAGES	**183,154**	**189,237**	189,237	**154,921**	**227,345**	**191,406**	**195,820**
TOTAL BENEFITS	80,802	93,717	93,717	54,009	116,921	108,192	109,302
TOTAL WAGES AND BENEFITS	**263,956**	**282,954**	282,954	**208,930**	**344,266**	**299,598**	**305,122**
COMPUTER LICENSING	19,463	21,500	21,500	21,500	21,500	21,500	21,500
CONFERENCES AND MEETINGS	65	200	200		200	100	100
CONTRACTED SVCS. - AUDIT	25,250	29,994	29,994	6,000			
FINANCING COSTS		0	0		10,000		
GASB 45 ACTUARIAL STUDY	1,289	4,501	4,501	3,037	4,000	3,037	3,037
TOTAL FINANCE DEPARTMENT	**310,023**	**339,149**	**339,149**	**239,467**	**379,966**	**324,235**	**329,759**
Fringe Benefits							
FICA	14,011	14,477	14,477	11,646	17,392	14,643	14,980
Buybacks and Unemployment			0				
Longevity	1,620	1,620	1,620	1,620	745	745	745
Workers Compensation	916	946	946	761	455	383	392
Life Insurance	957	977	977	835	1,692	1,599	1,636
Pension	22,376	34,776	34,776	22,376	33,498	31,693	32,418
Medical Insurance	40,922	40,922	40,922	16,771	63,140	59,130	59,130
Payment in Lieu of Medical							
Total Benefit Costs	80,802	93,717	93,717	54,009	116,921	108,192	109,302
TOTAL FINANCE DEPARTMENT	**310,023**	**339,149**	**339,149**	**239,467**	**379,966**	**324,235**	**329,759**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
FINANCE, BOARD OF 5315							
WAGES - RECORDING CLERK BOF	994	1,500		220	2,500	1,500	1,500
TOTAL WAGES		**1,500**		**220**	**2,500**	**1,500**	**1,500**
TOTAL BENEFITS		0		0	196	118	118
TOTAL WAGES AND BENEFITS		**1,500**		**220**	**2,696**	**1,618**	**1,618**
CONTRACTED SVCS. - AUDIT					**35,000**	**35,000**	**35,000**
CONTRACT SERVICES BOARD OF FINANCE							72,000
CONTINGENCY							
TOTAL BOARD OF FINANCE	**994**	**1,500**	**0**	**220**	**37,696**	**36,618**	**108,618**
Fringe Benefits							
FICA					191	115	115
Buybacks and Unemployment							
Longevity							
Workers Compensation					5	3	3
Life Insurance							
Pension							
Medical Insurance							
Payment in Lieu of Medical							
Total Benefit Costs					196	118	118
TOTAL BOARD OF FINANCE	**994**	**1,500**	**0**	**220**	**37,696**	**36,618**	**108,618**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
FINANCE CONTINGENCY, BD. OF 5320							
CONTINGENCY		300,000	252,098		300,000	500,000	286,000
TOT BD FINANCE CONTINGENCY	**0**	**300,000**	**252,098**	**0**	**300,000**	**500,000**	**286,000**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
FIRE DEPARTMENT 5325							
WAGES - CHIEF	16,390	16,390	16,390	9,561	16,390	16,390	16,390
WAGES - CHIEFS. ASST.	22,693	22,694	22,694	13,238	22,694	22,694	22,694
WAGES - CLERK FULL TIME	15,405	10,903	10,903	11,385	19,890	19,890	19,890
WAGES - SECRETARY	1,739	0	0		0	0	0
TOTAL WAGES	**61,547**	**49,987**	**49,987**	**34,184**	**58,974**	**58,974**	**58,974**
TOTAL BENEFITS	23,442	22,824	22,824	11,592	35,027	35,027	35,027
TOTAL WAGES AND BENEFITS	**85,456**	**72,811**	**72,811**	**45,776**	**94,001**	**94,001**	**94,001**
BOOKS & PUBLICATIONS	2,005	2,320	2,320	2,188	2,600	2,600	2,600
COMPUTER SYSTEMS - HARDWARE	4,636	3,895	3,895	208	3,900	2,000	2,000
COMPUTER SYSTEMS MAINTENANCE	643		0				
COMPUTER SYSTEMS - SOFTWARE	3,405	4,375	4,375	4,322	6,180	6,180	6,180
CONTRACTED SVCS - ADMIN EXPENSES			0				
CONTRACTED SVCS - PRINTING		400	400		400		
CONTRACTED SVCS - BACKGROUND	396	450	450	312	450	450	450
DUES	780	1,105	1,105	720	1,215	1,215	1,215
EDUCATION	15,572	16,000	16,000	6,959	16,000	16,000	16,000
ELECTRICITY	37,544	40,451	40,451	19,834	40,451	40,451	40,451
EQUIPMENT-DEPRECIABLE	59,956	55,760	55,760	5,752	54,000	54,000	54,000
EQUIPMENT-EXPENSED	15,476	15,852	15,852	6,050	11,787	11,787	9,787
EQUIPMENT MAINTENANCE	33,126	39,100	39,100	23,534	40,800	40,800	30,800
FACILITY IMPROVEMENTS	2,981	4,500	4,500	3,500	12,350	5,000	5,000
FACILITY MAINTENANCE - SERVICES	24,769	21,000	21,000	2,619	22,200	22,200	22,200
FACILITY MAINTENANCE - SUPPLIES	1,841	1,750	1,750	54	1,750	1,750	1,750
HEATING - FUEL OIL	16,105	15,000	15,000	7,953	15,000	15,000	15,000
SUPPLIES - DEPARTMENTAL	7,519	12,690	12,690	2,796	12,690	12,690	8,000
PHYSICAL EXAMINATIONS	23,134	31,380	31,380	13,455	31,560	25,000	25,000
POSTAGE	197	100	100	0	200	200	100
PROGRAMS - REGULAR	2,551	2,750	2,750	0	2,750	2,750	2,200
SUPPLIES - OFFICE	571	800	800	126	800	800	800
TELEPHONE	6,637	7,000	7,000	4,691	7,000	7,000	7,000
WASTE REMOVAL	6,741	6,000	6,000	5,037	6,000	6,000	6,000
WATER	1,216	1,350	1,350	488	1,350	1,350	1,350
VEHICLE MAINTENANCE	117,927	61,285	61,285	52,488	67,785	67,785	61,785

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
VEHICLE REPAIR	31,009	25,400	25,400	23,127	24,400	24,400	24,400
UTILITIES INTERNET ACCESS	5,665	7,500	7,500	3,961	13,500	13,500	13,500
TOTAL FIRE DEPARTMENT	**502,071**	**451,024**	**451,024**	**235,950**	**491,119**	**474,909**	**451,569**
Fringe Benefits							
FICA	4,409	3,824	3,824	4,409	4,512	4,512	4,512
Buybacks and Unemployment							
Longevity							
Workers Compensation	19,000	19,000	19,000	7,183	24,117	24,117	24,117
Life Insurance	33		0	0	305	305	305
Pension	0	0	0	0	6,094	6,094	6,094
Medical Insurance							
Payment in Lieu of Medical							
Total Benefit Costs	23,442	22,824	22,824	11,592	35,027	35,027	35,027
TOTAL FIRE DEPARTMENT	**502,071**	**451,024**	**451,024**	**235,950**	**491,119**	**474,909**	**451,569**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
FIRE MARSHAL 5330							
WAGES - FIRE MARSHAL (FULL-TIME)	82,431	82,431	82,431	52,312	82,431	82,431	85,762
WAGES - DEPUTY	20,764	20,764	20,764	13,030	20,764	20,764	20,764
WAGES - DEPUTY	12,505	11,637	11,637	4,105	11,637	11,637	11,637
WAGES - DEPUTY		1,000	1,000		1,000		
WAGES - CLERK	11,554	10,903	10,903	7,298	19,890	19,890	19,890
TOTAL WAGES	**127,254**	**126,735**	**126,735**	**76,745**	**135,722**	**134,722**	**138,053**
TOTAL BENEFITS	56,285	61,476	61,476	33,357	98,842	94,765	95,825
TOTAL WAGES AND BENEFITS	**183,539**	**188,211**	**188,211**	**110,102**	**234,564**	**229,487**	**233,878**
BOOKS & PUBLICATIONS	4,642	5,000	5,000	1,495	5,000	5,000	5,000
COMPUTER SYSTEM-HARDWARE	993	1,000	1,000	587	1,000	500	500
COMPUTER SYSTEM MAINTENANCE	371	500	500	249	500	500	500
COMPUTER SYSTEM-SOFTWARE	2,325	2,400	2,400	2,649	2,400	2,400	2,400
CONFERENCES & MEETINGS	1,205	2,000	2,000	180	2,000	1,000	1,000
DUES	810	1,300	1,300	290	1,300	900	900
EQUIPMENT-EXPENSED	1,960	2,200	2,200	2,198	2,200	1,100	1,100
EQUIPMENT - DEPRECIABLE	1,815	2,000	2,000	50	2,000	2,000	2,000
PHOTOGRAPHIC	300	300	300		300	100	100
POSTAGE	194	200	200	110	200	200	200
SUPPLIES - DEPARTMENTAL	982	1,000	1,000	245	1,000	1,000	500
SUPPLIES - OFFICE	1,562	1,500	1,500	397	1,600	1,200	1,200
TELEPHONE	1,909	2,670	2,670	1,304	2,670	2,000	2,000
UNIFORMS	1,263	1,000	1,000	748	1,500	1,000	750
VEHICLE MAINTENANCE	1,428	1,000	1,000	758	1,500	1,000	1,000
VEHICLE REPAIRS	1,459	1,500	1,500	2,366	2,500	1,500	1,500
TOTAL FIRE MARSHAL	**206,757**	**213,781**	213,781	**123,728**	**262,234**	**250,887**	**254,528**
			0		0		
Fringe Benefits			0		0		
FICA	9,727	9,695	9,695	5,863	10,383	10,306	10,561
Buybacks and Unemployment			0		0	0	0
Longevity	745	745	745	745	745	745	745
Workers Compensation	8,909	8,916	8,916	5,349	8,009	7,940	8,169
Life Insurance	564	560	560	358	859	859	887

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
Pension	11,326	11,326	11,326	7,188	16,952	16,952	17,499
Medical Insurance	25,014	30,234	30,234	13,854	61,894	57,963	57,963
Payment in Lieu of Medical			0		0	0	
Total Benefit Costs	56,285	61,476	61,476	33,357	98,842	94,765	95,825
			0		0	0	
TOTAL FIRE MARSHAL	**206,757**	**213,781**	213,781	**123,728**	**262,234**	**250,887**	**254,528**
HEALTH & SOCIAL SERVICES 5340							
WAGES - SOCIAL SERVICE COR.	885	1,046	1,046	483	1,046	1,046	1,094
TOTAL WAGES	**885**	**1,046**	**1,046**	**483**	**1,046**	**1,046**	**1,094**
TOTAL BENEFITS	111	111	111	31	145	145	151
TOTAL WAGES AND BENEFITS	**996**	**1,157**	**1,157**	**514**	**1,191**	**1,191**	**1,245**
BIRMINGHAM UMBRELLA PROGRAM	1,500	1,500	1,500	1,500	1,500	1,500	1,500
PARENT + CHILD RESOURCES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
REGIONAL MENTAL HEALTH BD	1,937	1,937	1,937		1,937	1,937	1,937
TEAM	5,000	5,000	5,000	5,000	5,000	5,000	5,000
BOYS AND GIRLS CLUB	1,000	1,000	1,000	1,000	1,000	1,000	1,000
VALLEY SUBSTANCE ABUSE COUNCIL	3,876	3,876	3,876		3,876	3,876	3,876
RECREATION ASSISTANCE	0	1,000	1,000	0	1,000	1,000	1,000
VALLEY UNITED WAY	1,000	1,000	1,000		1,000		
GIRL SCOUTS	1,000	1,000	1,000	1,000	1,000	1,000	1,000
OXFORD BOY SCOUTS TROUP	1,000	1,000	1,000	1,000	1,000	1,000	1,000
AMERICORPS PREVENTION	942	1,000	1,000		1,955	1,000	1,000
REGIONAL HOSPICE					5,000	1,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	19,251	**20,470**	20,470	11,014	**26,459**	**20,504**	**20,558**
Fringe Benefits							
FICA	80	80	80		80	80	84
Workers Compensation	31	31	31	31	65	65	68
Total Benefit Costs	111	111	111	31	145	145	151
TOTAL HEALTH & SOCIAL SERVICES	**20,470**	**20,470**	**20,470**	**11,014**	**26,459**	**20,504**	**20,558**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
HOUSING AUTHORITY 5350							
WAGES H/P/T - CLERK	400	400	400		400	400	0
CONT SERV CLERK							
TOTAL WAGES	**400**	**400**	**400**	**0**	**400**	**400**	**0**
TOTAL BENEFITS	30	30	30	0	27	27	0
TOTAL WAGES AND BENEFITS	**430**	**430**	**430**	**0**	**427**	**427**	**0**
TOTAL HOUSING AUTHORITY	**430**	**430**	**430**	**0**	**427**	**427**	**0**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
INSURANCE 5365							
PACKAGE POLICY	224,725	221,223	221,223	142,429	240,000	240,000	220,000
PACKAGE POLICY - EDGY SVCS	80,000	80,000	80,000	61,695	85,000	85,000	85,000
PARK & RECREATION		0	0		0	0	0
INSURANCE CLAIMS	35,275	20,000	20,000	25,475	20,000	20,000	20,000
SAFETY COMMITTEE		0	0		0	0	0
TOTAL INSURANCE	**340,000**	**321,223**	**321,223**	**229,599**	**345,000**	**345,000**	**325,000**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
LAKE HOUSATONIC AUTHORITY 5375							
MUNICIPAL-CIVIC ACTIVITY	11,383	14,455	14,455	14,455	12,707	12,707	12,707
TOTAL LAKE HOUSATONIC AUTHORITY	**11,383**	**14,455**	**14,455**	**14,455**	**12,707**	**12,707**	**12,707**
LAKE ZOAR AUTHORITY 5380							
MUNICIPAL-CIVIC ACTIVITY	19,867	19,783	19,783	19,783	23,708	23,708	23,708
TOTAL LAKE ZOAR AUTHORITY	**19,867**	**19,783**	**19,783**	**19,783**	**23,708**	**23,708**	**23,708**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
LIBRARY 5390							
WAGES EXECUTIVE DIRECTOR	63,439	71,550	71,550	45,407	72,981	72,981	72,981
WAGES ADULT SERVICES LIBRARIAN	42,041	56,661	56,661	23,809	50,514	50,514	50,514
WAGES - LIBRARIAN, CHILDREN'S	55,646	57,053	57,053	36,036	57,920	56,784	56,784
WAGES - LIBRARIAN	42,966	12,012	12,012	10,359	0	0	0
WAGES - LIBRARIAN, CIRCULATION	31,103	39,559	39,559	7,403	30,568	30,568	30,568
WAGES - ALL PART-TIME	57,723	104,367	104,367	40,398	125,535	104,367	75,000
WAGES CUSTODIAL	14,040	15,039	15,039	0	17,940	17,940	15,000
TOTAL WAGES	**306,958**	**356,241**	**356,241**	**163,412**	**355,458**	**333,154**	**300,847**
TOTAL BENEFITS	135,224	137,782	137,782	76,896	160,977	152,980	148,512
TOTAL WAGES AND BENEFITS	**442,182**	**494,023**	**494,023**	**240,308**	**516,435**	**486,134**	**449,359**
CONTRACTED SVCS - CLERK	499	800	800	311	800	800	800
WAGES - OVERTIME	0		0	0			
BOOKS	24,955	20,000	20,000	10,478	30,000	20,000	20,000
CIVIC ACTIVITIES	7,486	7,000	7,000	2,833	9,000	7,000	7,000
COMPUTER - HARDWARE	5,830	5,280	5,280	3,033	5,055	3,000	3,000
COMPUTER - MAINTENANCE	1,565	2,100	2,100	0	2,100	1,500	1,500
COMPUTER - SOFTWARE	996	1,250	1,250	261	1,418	1,200	1,200
CONFERENCES & MEETINGS	334	1,600	1,600	0	1,600	1,600	1,600
COMPUTER- LIBRARY CATALOGUE	17,215	17,702	17,702	15,841	18,385	18,385	18,385
DUES	1,230	1,600	1,600	1,210	1,455	1,455	1,455
ELECTRICITY	14,993	15,000	15,000	343	15,000	15,000	15,000
EQUIPMENT - LEASE	1,028	2,200	2,200	358	2,200	2,200	2,200
EQUIPMENT - EXPENSED	3,403	1,200	1,200	0	1,200	2,471	2,471
FACILITY - MAINTENANCE	10,500	9,500	9,500	4,258	9,500	9,500	9,500
HEATING - PROPANE	5,547	5,000	5,000	3,180	5,000	5,000	5,000
MAGAZINES & NEWSPAPERS	4,431	4,500	4,500	1,543	4,500	4,500	4,500
MILEAGE	264	500	500	19	500	750	250
SIDEWALK AND PARKING LOT SNOW REMO	639	2,000	2,000	180	2,000	2,000	2,000
SUPPLIES - DEPARTMENTAL	4,157	4,500	4,500	1,331	4,500	4,500	4,000
SUPPLIES, OFFICE	3,094	3,800	3,800	1,000	3,800	3,000	3,000
TELEPHONE	5,765	6,000	6,000	2,585	6,230	6,000	6,000
WASTE REMOVAL	1,279	1,200	1,200	762	1,200	1,200	1,200
WATER	626	830	830	138	750	750	750
ALARM SYSTEM	637	800	800	279	800	800	800

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
TOTAL LIBRARY	**558,655**	**608,385**	**608,385**	**290,251**	**643,428**	**598,745**	**560,970**
Fringe Benefits							
FICA	23,520	27,314	27,314	12,525	27,193	25,486	23,015
Buybacks and Unemployment							
Longevity	2,220	2,220	2,220	2,220	670	670	670
Workers Compensation	6,149	7,141	7,141	3,274	21,967	20,589	18,592
Life Insurance	1,845	2,142	2,142	982	1,524	1,514	1,514
Pension	32,316	32,541	32,541	16,902	35,370	35,183	35,183
Medical Insurance	69,174	66,424	63,154	40,992	74,254	69,538	69,538
Payment in Lieu of Medical							
Total Benefit Costs	135,224	137,782	134,512	76,896	160,977	152,980	148,512
TOTAL LIBRARY	**558,655**	**608,385**	**608,385**	**290,251**	**643,428**	**598,745**	**560,970**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
PARK & RECREATION 5425							
WAGES - DIRECTOR	63,788	67,085	67,085	42,548	68,386	68,386	68,386
WAGES - PART TIME - SEASONAL	119,903	130,000	130,000	76,395	150,000	140,000	140,000
WAGES - CLERK	1,458	1,484	1,484	376	1,484	1,484	1,484
WAGES - PART TIME ASST AM	12,954	13,000	13,000	3,712	13,000	13,000	13,000
WAGES - PART TIME ASST PM	12,936	13,000	13,000	30	13,000	13,000	13,000
WAGES - PART TIME - MAINTENANCE	29,925	41,454	41,454	22,142	41,454	41,454	30,000
WAGES - OVERTIME		100	100	0	0	0	0
TOTAL WAGES	**240,964**	**266,123**	**266,123**	**145,143**	**287,324**	**277,324**	**265,870**
TOTAL BENEFITS	48,622	46,469	46,469	22,208	53,438	52,161	50,699
TOTAL WAGES AND BENEFITS	**289,586**	**312,592**	**312,592**	**167,351**	**340,762**	**329,485**	**316,569**
CONFERENCES & MEETINGS	1,268	1,500	1,500	210	1,500	1,500	1,500
CONTRACTED SVCS - FIELD MAINT.	150,000	160,000	160,000	91,200	180,000	180,000	180,000
CONTRACTED SVCS - OTHER	6,508	10,000	10,000	4,100	10,000	7,000	7,000
ELECTRICITY	11,067	13,000	13,000	6,215	13,000	11,000	11,000
EQUIPMENT MAINTENANCE	276	350	350	0	350		
FACILITY MAINTENANCE - SERVICES	7,356	7,500	7,500	7,668	7,500	7,500	7,500
FACILITY MAINTENANCE - SUPPLIES	6,930	7,800	7,800	3,172	20,000	10,000	10,000
FACILITY MAINTENANCE - REPAIRS	1,438	2,000	2,000	1,950	2,000	2,000	2,000
MILEAGE	571	500	500	0	500	500	500
OFFICE SUPPLIES					2,500		
PROGRAMS, REGULAR	5,610	8,000	8,000	4,012	10,000	8,000	8,000
PROGRAMS, SPECIAL	403	750	750	577	750	750	750
SECURITY					6,000	3,000	3,000
TELEPHONE	1,033	1,000	1,000	870	1,000	1,000	1,000
UNIFORMS	700	500	500	0	500	500	500
WASTE REMOVAL	3,484	7,000	7,000	2,094	7,000	7,000	7,000
SUMMER CONCERTS	5,900	7,500	7,500	4,300	7,500	7,500	7,500
TREE REMOVAL					25,000		
VEHICLE MAINTENANCE		600	600	82	600	600	600
VEHICLE REPAIRS	1,094	1,000	1,000	0	1,000	1,000	1,000
WEB SITE RENEWAL	3,595	4,500	4,500	3,345	4,500	4,000	4,000
INTERNET SECURITY SERVICE	7,248	8,000	8,000	5,256	8,000	7,500	7,500
TOTAL PARK & RECREATION	**504,067**	**554,092**	**554,092**	**302,402**	**649,962**	**589,835**	**576,919**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
Fringe Benefits							
FICA	18,434	20,358	20,358	11,103	21,980	21,215	20,339
Buybacks and Unemployment							
Longevity							
Workers Compensation	16,624	12,093	12,093	458	14,711	14,199	13,613
Life Insurance	0			0	574	574	574
Pension	8,764	9,217	9,217	5,846	11,373	11,373	11,373
Medical Insurance							
Payment in Lieu of Medical	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Total Benefit Costs	48,622	46,469	46,469	22,208	53,438	52,161	50,699
TOTAL PARK & RECREATION	**504,067**	**554,092**	**554,092**	**302,402**	**649,962**	**589,835**	**576,919**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
PLANNING & ZONING 5430							
WAGES -ENFORCEMENT	53,943	62,501	62,501	38,887	61,276	62,501	62,501
WAGES - COORDINATOR	45,088	45,860	45,860	29,424	46,775	46,775	46,775
WAGES- CITATION HEARING OFFICER		0	0		500	500	0
WAGES - OVERTIME	517	1,000	1,000	21	1,000	500	250
TOTAL WAGES	**99,548**	**109,361**	**109,361**	**68,332**	**109,551**	**110,276**	**109,526**
TOTAL BENEFITS	57,394	63,533	63,533	38,564	68,223	66,517	66,418
TOTAL WAGES AND BENEFITS	**156,942**	**172,894**	**172,894**	**106,896**	**177,774**	**176,793**	**175,944**
CONFERENCES & MEETINGS	220	1,000	1,000	0	1,000	300	300
CONTRACTED SVCS - STENOGRAPHER		2,000	2,000		2,000	0	0
CONTRACTED SVCS - P & Z	25,000	30,000	30,000	9,639	5,000		
ENGINEERING	5,480	10,000	10,000	354	10,000	6,000	6,000
OFFICE SUPPLIES					1,000		
EQUIPMENT	122	1,000	1,000	142	1,000	500	500
LEGAL NOTICES	3,080	2,500	2,500	802	2,500	2,500	2,500
LEGAL SERVICES - LAND USE	25,135	15,000	15,000	3,588	30,000	15,000	15,000
TOTAL PLANNING & ZONING	**215,979**	**234,394**	**234,394**	**121,421**	**230,274**	**201,093**	**200,244**
Fringe Benefits							
FICA	7,615	8,366	8,366	5,227	8,381	8,436	8,379
Buybacks and Unemployment							
Longevity	495	495	495	495	1,115	1,115	1,115
Workers Compensation	2,986	9,176	9,176	2,050	3,882	3,957	3,957
Life Insurance	597	656	656	410	908	918	918
Pension	15,886	15,026	15,026	567	18,188	18,307	18,266
Medical Insurance	25,014	25,014	25,014	25,015	30,950	28,984	28,984
Payment in Lieu of Medical	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Total Benefit Costs	57,394	63,533	63,533	38,564	68,223	66,517	66,418
TOTAL PLANNING & ZONING	**215,979**	**234,394**	**234,394**	**121,421**	**230,274**	**201,093**	**200,244**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
POLICE DEPT 5433							
WAGES - POLICE OFFICERS	1,132,476	1,119,000	1,119,000	697,932	1,353,419	1,353,419	1,279,267
WAGES HOLIDAY PAY		70,000	70,000	56,000	82,000	82,000	77,444
SHIFT DIFFERENTIAL	20,000	25,000	25,000	16,900	25,000	25,000	23,611
WAGES - CLERICAL	9,344	8,000	8,000	3,232	23,000	23,000	8,320
WAGES - OVERTIME	114,524	40,000	40,000	62,247	60,000	60,000	40,000
BUYBACKS	48,272	25,000	25,000	0	25,000	25,000	25,000
LONGEVITY	4,150	4,160	4,160	0	4,160	4,160	4,160
TOTAL WAGES	**1,328,766**	**1,291,160**	**1,291,160**	**836,311**	**1,572,579**	**1,572,579**	**1,457,802**
TOTAL BENEFITS	636,971	588,534	588,534	320,267	746,411	748,490	707,155
TOTAL WAGES AND BENEFITS	**1,965,737**	**1,879,694**	**1,879,694**	**1,156,578**	**2,318,990**	**2,321,069**	**2,164,957**
SCHOOL SECURITY OFFICERS (ASO)	16,532	0	0	0	0	0	0
BOOKS & PUBLICATIONS	458	1,800	1,800	1,629	2,800	2,700	2,700
COMPUTER SYSTEM - HARDWARE	21,692	28,000	28,000	20,617	56,000	55,000	55,000
COMPUTER SYSTEM - MAINTENANCE	9,000	18,000	18,000	5,727	18,000	18,000	18,000
COMPUTER SYSTEM - SOFTWARE	654	2,000	2,000	2,000	4,000	4,000	4,000
CONTR'D SVCS - JANITORIAL SERVICES	403	0	0	0	0	0	0
CONTRACTED SVCS-TROOPERS O/T	20,359	15,000	15,000	17,303	35,000	40,000	20,000
CONTRACTED SERVICES-TROOPERS	360,325	377,953	377,953	0	204,000	204,000	193,849
EDUCATION	2,000	3,000	3,000	3,353	3,000	3,000	3,000
ELECTRICITY	6,189	6,000	6,000	2,999	6,000	6,000	6,000
EQUIPMENT - LEASED	4,000	54,091	54,091	88,520	62,091	62,091	62,091
EQUIPMENT - DEPRECIABLE	27,744	29,000	29,000	8,080	29,000	29,000	20,000
POLICE VEHICLE	45,600		0	1,772	0	0	0
EQUIPMENT MAINTENANCE	5,000	5,000	5,000	537	5,000	5,000	5,000
FACILITY MAINTENANCE	8,619	6,000	6,000	5,830	6,000	6,000	5,000
HEATING - FUEL OIL	3,045	4,000	4,000	2,080	4,000	4,000	4,000
MEDICAL - POL	698	5,000	5,000	487	5,000	5,000	5,000
SUPPLIES - DEPARTMENTAL	7,755	10,000	10,000	11,662	22,000	22,000	10,000
SUPPLIES - OFFICE	4,000	4,000	4,000	2,435	4,000	4,000	4,000
UNIFORMS & UNIFORM SUPPLIES	36,000	28,000	28,000	2,413	28,000	28,000	28,000
WASTE REMOVAL	2,686	2,000	2,000	1,822	2,000	2,000	2,000
WATER	1,473	800	800	623	1,000	1,000	1,000
POLICE BUILDING STUDY					20,000		

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
VEHICLE MAINTENANCE	35,578	30,000	30,000	16,008	30,000	30,000	20,000
NOTE ITEM IN CAPITAL PLAN							
TOTAL POLICE DEPT.	**2,585,547**	**2,509,338**	**2,509,338**	**1,352,475**	**2,865,881**	**2,851,860**	**2,633,597**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
Fringe Benefits							
FICA	81,811	93,419	93,419	59,694	120,302	120,302	111,522
Buybacks and Unemployment							
Longevity						2,380	
Workers Compensation	54,113	61,791	61,791	39,484	101,274	101,274	93,882
Life Insurance	6,417	7,327	7,327	4,682	5,684	5,684	5,373
Pension	245,100	226,467	226,467	116,872	350,090	349,830	327,359
Medical Insurance	145,531	145,531	145,531	72,536	85,060	85,019	85,019
Payment in Lieu of Medical	104,000	54,000	54,000	27,000	84,000	84,000	84,000
Total Benefit Costs	636,971	588,534	588,534	320,267	746,411	748,490	707,155
TOTAL POLICE DEPT.	**2,585,547**	**2,509,338**	**2,509,338**	**1,352,475**	**2,865,881**	**2,851,860**	**2,633,597**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
POMPERAUG HEALTH DISTRICT 5438							
CONTRACTED SVCS - HEALTH DIST.	121,359	127,499	127,499	95,624	134,141	134,141	127,499
TOTAL POMPERAUG HEALTH DISTRICT	**121,359**	**127,499**	**127,499**	**95,624**	**134,141**	**134,141**	**127,499**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
PROBATE COURT 5450							
FEES PROBATE COURT SOUTHBURY	6,770	6,195	6,195	6,195	6,815	6,815	6,815
EQUIPMENT - MAINTENANCE							
MICROFILM EXPENSES							
EQUIPMENT - EXPENSED							
SUPPLIES - OFFICE							
TOTAL PROBATE COURT	**6,770**	**6,195**	**6,195**	**6,195**	**6,815**	**6,815**	**6,815**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
PUBLIC WORKS							
PW WAGES 5455							
WAGES - DRIVEWAYS (PW DIR)	4,000	4,000	4,000	2,667	4,000	4,000	4,000
WAGES - WORKING FOREMEN	74,064	72,345	72,345	45,910	72,345	72,345	72,345
WAGES - LEAD MAN	66,847	70,849	70,849	45,575	70,849	70,849	70,849
WAGES - NEW UTILITY MAN		0	0				
WAGES - UTILITY MAN NEW			0		56,680		
WAGES - UTILITY MEN	578,951	567,908	567,908	384,751	602,371	599,148	532,576
WAGES - MECHANIC	70,002	72,109	72,109	45,565	72,109	72,114	72,114
WAGES - SEC'Y/ADMINISTRATOR	51,486	56,348	56,348	37,333	56,348	61,048	61,048
WAGES - SNOW PLOWING	13,988	15,000	15,000	24,134	15,000	15,000	18,000
WAGES - SUMMER WORKERS		0	0		62,400		
WAGES - MECHANICS HELPER			0				
WAGES - OVERTIME	150,275	160,000	160,000	129,527	180,000	160,000	160,000
WAGES - BUYBACKS	21,236	10,000	10,000	219	10,000	10,000	10,000
WAGES - LONGEVITY	5,850	6,000	6,000	5,850	6,000	6,000	6,000
TOTAL WAGES	**1,036,699**	**1,034,559**	**1,034,559**	**721,531**	**1,208,102**	**1,070,504**	**1,006,932**
TOTAL BENEFITS	636,360	662,985	662,985	336,430	764,839	721,008	695,506
TOTAL WAGES AND BENEFITS	**1,673,059**	**1,697,544**	**1,697,544**	**1,057,961**	**1,972,941**	**1,791,512**	**1,702,438**
TOTAL PUBLIC WORKS WAGES	**1,673,059**	**1,697,544**	**1,697,544**	**1,057,961**	**1,972,941**	**1,791,512**	**1,702,438**
Fringe Benefits							
FICA	78,061	79,144	79,144	55,197	92,420	81,894	77,030
Buybacks and Unemployment	0		0	0	0	0	0
Longevity	0		0	0	0	0	0
Workers Compensation	129,285	131,079	131,079	65,311	165,620	145,181	136,046
Life Insurance	6,242	6,242	6,242	6,242	7,378	6,875	6,316
Pension	140,204	163,953	163,953	67,242	187,837	175,475	164,530
Medical Insurance	282,568	282,568	282,568	142,438	311,584	311,584	311,584
Payment in Lieu of Medical							
Total Benefit Costs	636,360	662,985	662,985	336,430	764,839	721,008	695,506
TOTAL PUBLIC WORKS WAGES	**1,673,059**	**1,697,544**	**1,697,544**	**1,057,961**	**1,972,941**	**1,791,512**	**1,702,438**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
HIGHWAYS MAINTENANCE 5456							
PAVING LOCIP							
EQUIPMENT - RENTAL OF	189,330	170,000	170,000	48,469	170,000	170,000	170,000
EQUIPMENT - MAINTENANCE	49,381	75,000	75,000	24,173	80,000	75,000	75,000
GASOLINE	152,705	143,000	143,000	85,692	143,000	143,000	143,000
HWY MATERIALS - GENERAL	342,229	350,000	350,000	103,490	375,000	375,000	375,000
ROAD LINING	35,437	36,774	36,774	0	36,774	36,774	36,774
SEALING CRACKS	79,398	85,000	85,000	0	85,000	80,000	80,000
SIGNS - HIGHWAY	17,570	18,000	18,000	2,203	18,000	18,000	18,000
SUPPLIES - DEPARTMENTAL	8,952	8,000	8,000	5,454	8,000	8,000	8,000
TOWN-AID IMPROVED ROADS	143,714	143,714	143,714	91,786	143,714	143,714	143,714
VEHICLE MAINTENANCE	99,904	100,000	100,000	41,179	100,000	75,000	75,000
TOTAL HIGHWAY - MAINTENANCE	**1,118,620**	**1,129,488**	**1,129,488**	**402,446**	**1,159,488**	**1,124,488**	**1,124,488**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
P.W. ADMIN & GENERAL EXPS 5457							
COMPUTER - HARDWARE	6,232	3,000	3,000	110	3,000	1,000	1,000
COMPUTER - MAINTENANCE	3,043	3,000	3,000	1,927	3,000	2,000	2,000
COMPUTER - SOFTWARE	1,200	1,200	1,200	850	1,200	1,000	1,000
CONFERENCES & MEETINGS	450	1,050	1,050	50	1,050	500	500
CONTRACTED SVCS - SECURITY	2,052	1,800	1,800	458	1,800	1,800	1,800
CONTRACTED SERV STORM WATER	16,390	25,000	25,000	9,089	25,000	20,000	25,000
ELECTRICITY	14,913	12,080	12,080	6,905	15,000	15,000	15,000
FACILITY MAINTENANCE - SERVICES	14,803	15,600	15,600	13,103	17,000	17,000	17,000
FACILITY MAINTENANCE - SUPPLIES	1,632	3,000	3,000	1,291	3,000	2,000	2,000
HEATING - FUEL OIL	10,669	17,000	17,000	3,949	17,000	12,000	12,000
MAINTENANCE MATERIALS	2,955	2,000	2,000	6	2,000	2,000	2,000
POSTAGE	44	200	200	0	200	200	200
SUPPLIES - OFFICE	1,165	1,000	1,000	1,024	2,000	1,500	1,500
TELEPHONE	4,779	3,500	3,500	3,444	5,900	5,900	5,900
WASTE REMOVAL	2,105	2,583	2,583	2,603	5,000	5,000	5,000
WATER	391	423	423	145	423	423	423
TOTAL PW ADMIN. & GENERAL EXPS	**82,823**	**92,436**	**92,436**	**44,954**	**102,573**	**87,323**	**92,323**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
RECYCLING/SOLID WASTE 5464							
WAGES - COORDINATOR	5,070	5,070	5,070	2,878	5,200	5,200	5,200
WAGES - ADDITIONAL	12,676	12,676	12,676	901	12,676	13,025	13,025
WAGES - ATTENDANT	25,351	25,351	25,351	16,257	25,351	26,050	26,050
			0				
WAGES - OVERTIME	23,000	23,000	23,000	16,195	23,000	23,000	23,000
TOTAL WAGES	**66,097**	**66,097**	66,097	**36,231**	**66,227**	**67,275**	**67,275**
TOTAL BENEFITS	22,513	23,312	23,312	11,381	25,471	25,874	25,876
TOTAL WAGES AND BENEFITS	**88,610**	**89,408**	89,408	**47,612**	**91,697**	**93,149**	**93,151**
CONTRACTED SVCS - BULKY WASTE	164,485	165,000	165,000	92,568	182,000	182,000	182,000
CONTRACTED SVCS - DISPOSAL	87,694	100,000	100,000	53,459	105,000	105,000	105,000
CONTRACTED SVCS - FREON		6,500	6,500		6,500	6,500	6,500
CONTRACTED SVCS - HAZ. WASTE	5,370	10,000	10,000	4,955	10,000	10,000	10,000
CONTRACTED SVCS - TIRES	8,125	7,000	7,000	5,025	8,300	8,300	8,300
CONTRACTED SINGLE STREAM		25,000	25,000	5,302	36,300	36,300	36,300
EDUCATION & PUBLICITY		500	500	475	500	500	500
EQUIPMENT - EXPENSED		3,000	3,000		3,000		
MATERIALS - MAINTENANCE	7,884	8,000	8,000	5,743	8,000	8,000	8,000
PERMIT		1,200	1,200	800	1,200	800	800
SUPPLIES - OFFICE	220	250	250	10	250		
WASTE OIL DISPOSAL	4,188	4,000	4,000	2,181	4,000	4,000	4,000
TOTAL RECYCLING/SOLID WASTE	**366,576**	**419,858**	**419,858**	**218,130**	**456,747**	**454,549**	**454,551**
Fringe Benefits							
FICA	5,056	5,056	5,056	2,772	5,066	5,147	5,147
Workers Compensation	8,374	8,374	8,374	4,590	9,517	9,667	9,667
Life Insurance				0	0	0	2
Pension	9,082	9,881	9,881	4,019	10,888	11,060	11,060
Payment in Lieu of Medical			0				
Total Benefit Costs	22,513	23,312	23,312	11,381	25,471	25,874	25,876
TOTAL RECYCLING/SOLID WASTE	**366,576**	**419,858**	**419,858**	**218,130**	**456,747**	**454,549**	**454,551**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
REGISTRAR OF VOTERS 5465							
WAGES - REGISTRARS	32,607	32,607	32,607	19,021	34,237	32,607	33,924
WAGES - REGISTRARS DEP'S & ASST.	4,194	4,880	4,880	2,868	5,124	4,880	4,880
WAGES - NOVEMBER ELECTION	7,458	8,133	8,133	8,406	8,826	8,133	8,133
WAGES - REFERENDUMS		13,170	13,170		13,828	13,170	13,170
WAGES - PRIMARY	3,073	5,940	5,940	5,668	6,237	5,940	5,940
TOTAL WAGES	**47,332**	**64,730**	**64,730**	**35,963**	**68,252**	**64,730**	**66,047**
TOTAL BENEFITS	5,748	5,599	5,599	3,244	5,868	5,599	5,700
TOTAL WAGES AND BENEFITS	**53,080**	**70,329**	**70,329**	**39,207**	**74,120**	**70,329**	**71,747**
CONFERENCES & MEETINGS			0				
CONF AND MEET REG DEM	490	1,000	1,000	0	1,400	500	500
CONF AND MEET REG REP	260	1,000	1,000	200	1,400	500	500
CONF AND MEET REG DEM DEPUTY		500	500		675	500	500
CONF AND MEET REG REP DEPUTY	260	500	500	0	675	500	500
CONTRACTED SERVICES	1,801	3,400	3,400	1,571	3,400	2,000	2,000
DUES	140	140	140	0	140	140	140
ELECTION EXP. - NOVEMBER	1,278	2,500	2,500	2,459	3,000	3,000	2,500
ELECTION EXP. - PRIMARY	974	2,400	2,400	641	2,400	2,400	2,400
ELECTION EXP. - REFERENDUMS		3,000	3,000	0	3,000	3,000	3,000
LEGAL NOTICES		26	26		26		
TELEPHONE LINE			0				
MILEAGE	76	350	350	0	350	100	100
SUPPLIES - OFFICE	1,000	1,000	1,000	276	2,000	1,000	500
TOTAL REGISTRARS OF VOTERS	**59,359**	**86,145**	**86,145**	**43,802**	**92,586**	**83,969**	**84,387**
Fringe Benefits							
FICA	4,952	4,952	4,952	2,751	5,221	4,952	5,053
Workers Compensation	796	647	647	493	647	647	647
Payment in Lieu of Medical	0		0	0			
Total Benefit Costs	5,748	5,599	5,599	3,244	5,868	5,599	5,700
TOTAL REGISTRARS OF VOTERS	**59,359**	**86,145**	**86,145**	**43,802**	**92,586**	**83,969**	**84,387**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
SELECTMEN 5480							
WAGES - ADMINISTRATIVE ASST.	71,442	71,442	71,442	45,338	71,442	71,442	74,329
WAGES - FIRST SELECTMAN	89,304	89,304	89,304	56,674	89,304	89,304	92,912
WAGES - GRANT WRITER (2)	32,143	30,000	30,000	27,886	37,254	30,000	30,000
WAGES - SELECTMAN	15,759	15,759	15,759	10,001	15,759	15,759	16,396
WAGES - SELECTMAN	15,759	15,759	15,759	10,001	15,759	15,759	16,396
WAGES - SECRETARY	51,637	52,499	52,499	33,982	53,548	53,548	53,548
WAGES CLERICAL OTHER							850
WAGES - PER DIEM PERSONNEL	5,000	5,000	5,000	480	15,000	5,000	0
WAGES - OVERTIME	0	500	500		500	0	0
TOTAL WAGES	**281,044**	**280,263**	**280,263**	**184,362**	**298,566**	**280,812**	**284,431**
TOTAL BENEFITS	133,965	152,364	152,364	80,977	160,953	153,597	155,217
TOTAL WAGES AND BENEFITS	**415,009**	**432,627**	**432,627**	**265,339**	**459,519**	**434,409**	**439,648**
BUSINESS DEVELOPMENT	50		0		450	450	450
CIVIC ACTIVITIES	784	500	500		2,500	1,000	1,000
CONFERENCES & MEETINGS	558	1,000	1,000		2,500	1,000	1,000
CONTRACTED SVCS - CLERK	771	1,200	1,200	708	1,200	1,200	1,200
CONTRACTED SVCS - PROFESSIONAL	10,000	4,000	4,000	3,375	4,000	4,000	0
DUES	13,659	13,853	13,853	10,775	13,853	13,853	8,853
EDUCATION	27	750	750		1,000	500	500
ENGINEERING FEES	60,000	40,000	46,000	26,748	60,000	45,000	45,000
MILEAGE	87	250	250	80	500	500	500
TOTAL BOARD OF SELECTMEN	**500,945**	**494,180**	**500,180**	**307,025**	**545,522**	**501,912**	**498,151**
Fringe Benefits							
FICA	21,500	21,440	21,440	14,104	22,840	21,482	21,759
Longevity	1,765	1,765	1,765	1,765	875	875	875
Workers Compensation	4,216	4,204	4,204	2,765	5,937	5,902	6,123
Life Insurance	1,686	1,682	1,682	1,106	1,800	1,800	1,855
Pension	29,756	29,300	29,300	13,237	35,620	35,620	36,688
Medical Insurance	75,042	93,973	93,973	48,000	93,880	87,918	87,918
Total Benefit Costs	133,965	152,364	152,364	80,977	160,953	153,597	155,217
TOTAL BOARD OF SELECTMEN	**500,945**	**494,180**	**500,180**	**307,025**	**545,522**	**501,912**	**498,151**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
STREET LIGHTING 5492							
STREET LIGHTING	22,762	25,000	25,000	9,883	25,000	23,000	23,000
TOTAL STREET LIGHTING	**22,762**	**25,000**	**25,000**	**9,883**	**25,000**	**23,000**	**23,000**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
TAX COLLECTOR 5505							
WAGES - TAX COLLECTOR	97,461	71,442	71,442	45,338	76,800	71,442	74,329
WAGES - ASSISTANT TAX COLLECTOR	20,172	1	1	0	1	1	1
WAGES - CLERK	21,388		0				
WAGES - CLERK FULL TIME		38,470	38,470	24,439	41,135	43,794	43,794
WAGES - CLERK FULL TIME			0				
WAGES PART TIME SEASONAL	1,596	4,000	4,000	2,004	4,000	2,000	2,000
WAGES - OVERTIME	65	500	500	0	500		
TOTAL WAGES	**140,682**	**114,413**	**114,413**	**71,781**	**122,436**	**117,237**	**120,124**
TOTAL BENEFITS	79,985	83,222	83,222	43,168	91,604	86,821	87,522
TOTAL WAGES AND BENEFITS	**220,667**	**197,635**	**197,635**	**114,949**	**214,040**	**204,058**	**207,646**
COMPUTER - MAINTENANCE	31,378	31,378	31,378	14,514	30,471	30,471	30,471
CONFERENCE & MEETINGS	154	400	400	0	400	400	400
DUES	165	200	200	165	200	200	200
EDUCATION	200	500	500	200	1,500	1,500	1,500
DMV PROCESSING FEES		250	250		0	0	
OUTSIDE SERVICES LATE NOTICE	1,053	0	0	0	0	0	0
LEGAL NOTICES	751	2,500	2,500	672	2,500	1,000	1,000
MILEAGE	184	300	300	39	500	500	500
SUPPLIES - OFFICE	1,243	2,000	2,000	1,179	2,500	2,000	2,000
			0				
TOTAL TAX COLLECTOR	**255,795**	**235,163**	**235,163**	**131,718**	**252,111**	**240,129**	**243,717**
Fringe Benefits							
FICA	9,536	8,753	8,753	5,491	9,366	8,969	9,189
Buybacks and Unemployment			0				
Longevity	1,190	1,190	1,190	1,190	445	445	445
Workers Compensation		5	5		245	234	240
Life Insurance			0				
Pension	17,991	17,991	17,991	12,109	19,649	19,205	19,679
Medical Insurance	51,268	55,283	55,283	24,378	61,899	57,968	57,968
Payment in Lieu of Medical			0				
Total Benefit Costs	79,985	83,222	83,222	43,168	91,604	86,821	87,522
TOTAL TAX COLLECTOR	**255,795**	**235,163**	**235,163**	**131,718**	**252,111**	**240,129**	**243,717**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
TOWN CLERK 5530							
WAGES - TOWN CLERK	71,442	71,442	71,442	45,338	95,936	95,936	74,329
WAGES - TOWN CLERK - ASST. (1)	56,232	56,232	56,232	35,686	60,449	56,232	58,504
WAGES - TOWN CLERK - ASST. (2)	56,232	56,232	56,232	35,686	60,449	56,232	58,504
WAGES - TOWN CLERK - ASST. (3)					55,107		
WAGES - OVERTIME - TOWN CLERK	300	1,000	1,000	343	2,000	500	500
TOTAL WAGES	**184,206**	**184,907**	**184,907**	**117,053**	**273,941**	**208,900**	**191,837**
TOTAL BENEFITS	94,804	115,797	115,797	64,183	168,978	146,749	142,461
TOTAL WAGES AND BENEFITS	**279,010**	**300,704**	**300,704**	**181,236**	**442,919**	**355,649**	**334,298**
CONFERENCES & MEETINGS	125	300	300		375	200	200
DUES	260	310	310	200	310	310	310
EDUCATION		360	360	220	360	360	360
ELECTION EXP. - NOVEMBER	2,255	3,340	3,340	3,340	3,320	3,320	3,320
ELECTION EXP. - PRIMARY	430	1,000	1,000	1,000	1,000	1,000	1,000
ELECTION EXP. - REFERENDUMS		1,600	1,600		1,600	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	146	4,000	4,000		4,000	1,000	1,000
EQUIPMENT MAINTENANCE		500	500	149	800	500	500
LAND RECORDS - EXPENSE	19,712	20,000	20,000	12,024	21,000	21,000	21,000
LEGAL NOTICES	800	800	800		800	800	800
MAP BOOKS/MINUTES BOOKS	113	500	500		500	200	500
MICROFILM - SVCS & SUPPLY	513	525	525		525		525
POSTAGE		375	375		375	375	375
SUPPLIES - OFFICE	1,460	1,200	1,200	1,117	1,500	1,500	1,500
VITAL RECORDS	67	350	350	86	350	350	350
TOTAL TOWN CLERK	**304,891**	**335,864**	**335,864**	**199,372**	**479,734**	**388,164**	**367,638**
Fringe Benefits							
FICA	14,092	14,145	14,145	8,955	20,956	15,981	14,676
Longevity	2,065	2,065	2,065	2,065	2,115	2,115	2,115
Workers Compensation	1,957	1,849	1,849	1,957	548	418	384
Life Insurance	1,105	1,109	1,109	702	2,284	1,751	1,607
Pension	25,310	25,406	25,406	16,083	45,426	34,733	31,928
Medical Insurance	45,475	66,422	66,422	29,621	92,849	86,951	86,951
Payment in Lieu of Medical	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Total Benefit Costs	94,804	115,797	115,797	64,183	168,978	146,749	142,461
TOTAL TOWN CLERK	**304,891**	**335,864**	**335,864**	**199,372**	**479,734**	**388,164**	**367,638**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
TOWN COUNSEL 5535							
LEGAL SERVICES - TOWN COUNSEL	73,588	80,000	80,000	38,774	96,000	80,000	65,000
LEGAL EXPENSES	280	3,000	3,000	150	3,000	3,000	1,000
LEGAL SERVICES - ADDL COUNSEL	74,139	30,000	30,000	14,979	40,000	30,000	30,000
LEGAL CLAIMS	170	4,000	4,000	400	4,000	4,000	2,000
LEGAL SERVICES - LAND USE			0	53,540			
LEGAL SERVICES-ASSMNT APPEALS		1,000	42,902		1,000	1,000	1,000
LEGAL SERVICES - BROOK HILL							
TOTAL TOWN COUNSEL	**148,177**	**118,000**	**159,902**	**107,843**	**144,000**	**118,000**	**99,000**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
TOWN HALL, S. B. CHURCH 5545							
WAGES - RECEPTION	15,951	16,104	16,104	10,218	16,528	16,528	16,755
WAGES - RECEPTION		16,104	16,104	10,218	16,528	16,528	16,755
WAGES - BUILDINGS CUSTODIAN	33,516	24,086	24,086	29,927	39,125	39,125	40,705
wages stipend web site							4,000
WAGES - OVERTIME - TOWN HALL	374	500	500	113	500	500	500
WAGES - FLOATER	15,315	15,314	15,314	275	15,314	15,314	13,314
TOTAL WAGES	**65,156**	**72,108**	**72,108**	**50,751**	**87,995**	**87,995**	**92,029**
TOTAL BENEFITS	20,634	22,723	22,723	43,175	41,684	40,058	40,732
TOTAL WAGES AND BENEFITS	**85,790**	**94,831**	**94,831**	**93,926**	**129,679**	**128,053**	**132,761**
COMPUTER SYSTEM - HARDWARE	8,000	10,000	10,000	9,345	15,000	10,000	10,000
COMPUTER SYSTEM - MAINTENANCE	18,000	18,000	18,000	10,227	18,000	16,000	16,000
COMPUTER SYSTEM - SOFTWARE	4,650	15,000	15,000	13,995	15,000	15,000	15,000
ELECTRICITY	29,944	38,000	38,000	15,085	38,000	30,000	30,000
EQUIPMENT - LEASE/PURCHASE	11,903	15,000	15,000	5,695	15,000	15,000	15,000
FACILITY MAINTENANCE - MAINT	32,528	40,000	40,000	14,636	40,000	40,000	40,000
HEATING - FUEL OIL	16,350	12,000	12,000	10,178	12,000	12,000	12,000
LEGAL NOTICES	2,986	5,000	5,000	149	5,000	5,000	3,000
POSTAGE	9,766	14,000	14,000	5,061	14,000	10,000	8,000
SUPPLIES - OFFICE	11,514	12,000	12,000	6,408	12,000	12,000	12,000
TELEPHONE	16,131	20,000	20,000	7,084	20,000	18,000	18,000
WEBSITE	7,124	9,000	9,000	5,606	12,800	9,000	1,000
WASTE REMOVAL	1,468	1,450	1,450	979	1,450	1,450	1,450
WATER	902	1,800	1,800	383	1,800	1,800	1,800
VEHICLE - MAINTENANCE	2,987	3,000	3,000	1,268	4,000	4,000	4,000
TOTAL S.B. CHURCH TOWN HALL	**260,043**	**309,081**	**309,081**	**200,025**	**353,729**	**327,303**	**320,011**
Fringe Benefits							
FICA	4,984	5,516	5,516	3,882	6,732	6,732	7,040
Buybacks and Unemployment							
Longevity							
Workers Compensation	1,303	1,442	1,442	1,015	2,461	2,461	2,553
Life Insurance	180	180	180	180	329	329	342

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
Pension	4,605	3,309	3,309	4,112	6,562	6,562	6,822
Medical Insurance	9,561	12,275	12,275	33,986	25,601	23,975	23,975
Payment in Lieu of Medical							
Total Benefit Costs	20,634	22,723	22,723	43,175	41,684	40,058	40,732
TOTAL S.B. CHURCH TOWN HALL	**260,043**	**309,081**	**309,081**	**200,025**	**353,729**	**327,303**	**320,011**
CENTER SCHOOL							
WAGES - BUILDINGS CUSTODIAN					17,784	8,892	8,892
TOTAL WAGES					**17,784**	8,892	8,892
TOTAL BENEFITS					2,435	1,217	1,217
TOTAL WAGES AND BENEFITS					**20,219**	10,109	10,109
ELECTRICITY					40,000	20,000	20,000
FACILITY MAINTENANCE - MAINT					21,050	10,525	10,525
HEATING - FUEL OIL					30,000	15,000	15,000
INSURANCE					30,000	15,000	15,000
WASTE REMOVAL					6,500	3,250	3,250
WATER					1,000	500	500
SNOW REMOVAL					15,000	7,500	7,500
TOTAL CENTER SCHOOL					**163,769**	**81,884**	**81,884**
Fringe Benefits							
FICA					1,360	680	680
Buybacks and Unemployment							
Longevity							
Workers Compensation					1,074	537	537
Life Insurance							
Pension							
Medical Insurance							
Payment in Lieu of Medical							
Total Benefit Costs					2,435	1,217	1,217
TOTAL CENTER SCHOOL					**163,769**	**81,884**	**81,884**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
TREASURER 5555							
WAGES - TREASURER	3,560	6,000	6,000	4,154	7,121	7,121	7,408
WAGES - TREASURER, DEPUTY	175	0		175	2,000	2,000	0
TOTAL WAGES	**3,735**	**6,000**	**6,000**	**4,329**	**9,121**	**9,121**	**7,408**
TOTAL BENEFITS	323	519	519	368	716	716	582
TOTAL WAGES AND BENEFITS	**4,058**	**6,519**	**6,519**	**4,697**	**9,837**	**9,837**	**7,990**
TOTAL TREASURER	**4,058**	**6,519**	**6,519**	**4,697**	**9,837**	**9,837**	**7,990**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
TREE REMOVAL 5556							
WAGES - TREE WARDEN	3,600	3,600	3,600	1,800	4,000	3,600	3,600
TOTAL WAGES	**3,600**	**3,600**	**3,600**	**1,800**	**4,000**	**3,600**	**3,600**
TOTAL BENEFITS	887	1,382	1,382	0	1,538	1,385	1,385
TOTAL WAGES AND BENEFITS	**4,487**	**4,982**	**4,982**	**1,800**	**5,538**	**4,985**	**4,985**
CONT SERV TREE REMOVAL	178,744	125,000	125,000	110,450	200,000	100,000	225,000
CoONT SERV FLAGGERS	23,516	15,000	15,000	10,249	35,000	15,000	15,000
SUPPLIES	136	200	200		200	200	200
EDUCATION	390	500	500		500	500	500
TREE PRUNING	25,610	25,000	25,000	24,050	25,000	5,000	25,000
TOTAL TREE REMOVAL	**232,883**	**170,682**	**170,682**	**146,549**	**266,238**	**125,685**	**270,685**
Fringe Benefits							
FICA	275	275	275		306	275	275
Buybacks and Unemployment							
Longevity							
Workers Compensation	612	612	612		575	517	517
Life Insurance							
Pension		495	495		658	592	592
Medical Insurance	0	0	0		0	0	0
Payment in Lieu of Medical							
Total Benefit Costs	887	1,382	1,382	0	1,538	1,385	1,385
TOTAL TREE REMOVAL	**232,883**	**170,682**	**170,682**	**146,549**	**266,238**	**125,685**	**270,685**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
WATER HYDRANT CHARGES 5578							
WATER HYDRANT CHARGES	95,505	100,000	100,000	42,873	110,000	110,000	110,000
TOTAL WATER HYDRANT CHGS	**95,505**	**100,000**	**100,000**	**42,873**	**110,000**	**110,000**	**110,000**

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
WATER POLLUTION CONTROL 5580							
WAGES - LINE MAINTENANCE	71,442	71,442	71,442	45,338	71,442	71,442	74,329
WAGES - COVERAGE	8,200	10,400	10,400	6,364	16,640	10,000	10,000
WAGES - CLERK	1,057	2,000	2,000	938	2,000	2,000	2,000
WAGES - CONSTRUCTION INSPECTION			0	1,674			
WAGES - OVERTIME	4,096	5,000	5,000	2,061	5,000	5,000	5,000
TOTAL WAGES	**84,795**	**88,842**	**88,842**	**56,375**	**95,082**	**88,442**	**91,329**
TOTAL BENEFITS	48,088	49,615	49,615	27,856	58,485	55,580	56,478
TOTAL WAGES AND BENEFITS	**132,883**	**138,457**	**138,457**	**84,231**	**153,567**	**144,022**	**147,807**
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130	0	2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	16,609	17,000	17,000	1,695	18,500	18,500	18,500
EDUCATION	844	1,500	1,500	0	1,500	1,000	1,000
ELECTRICITY	17,119	17,000	17,000	8,181	20,000	20,000	20,000
ENGINEERING FEES	673	2,500	2,500	0	2,500	2,000	2,000
EQUIPMENT - DEPRECIABLE	4,024	6,500	6,500	3,288	7,000	6,000	6,000
EQUIPMENT MAINTENANCE	11,376	13,000	13,000	9,685	15,000	15,000	15,000
FUEL FOR PUMP STATIONS	1,293	1,250	1,250	667	1,750	1,200	1,200
MAINTENANCE MATERIALS	3,504	4,000	4,000	765	34,500	4,000	4,000
MAPPING	23	500	500	0	2,000		
SEWER USER FEES - SEYMOUR	72,858	77,000	77,000	38,473	81,000	81,000	81,000
SEWER USER FEES - NAUGATUCK	450,000	450,000	450,000	0	450,000	450,000	450,000
SUPPLIES - OFFICE	500	500	500	135	500	500	500
TELEPHONE	3,638	4,500	4,500	2,394	5,000	4,500	4,500
UNIFORMS	344	500	500	207	500	500	500
WATER	531	500	500	323	750	750	750
VEHICLE MAINTENANCE	135	500	500	98	500	500	500
SEWER IMPROVEMENT RESERVES		40,000	40,000	0	75,000	0	0
TOTAL WATER POLLUTION CONTROL	**718,484**	**777,337**	**777,337**	**150,142**	**871,697**	**751,602**	**755,387**
Fringe Benefits							
FICA	6,487	6,796	6,796	4,313	7,274	6,766	6,987
Longevity	495	495	495	495	745	745	745
Workers Compensation	4,630	4,851	4,851	3,078	5,876	5,466	5,644
Life Insurance	429	429	429	272	600	600	624
Pension	10,503	12,030	12,030	10,503	12,697	12,697	13,172
Medical Insurance	25,545	25,014	25,014	9,195	31,293	29,306	29,306

	ACTUAL EXPENSES 2019-2020	2020 - 2021 ADOPTED BUDGET	AMMENDED BUDGET 2020 - 2021	ACTUAL EXPENSES 2020 - 2021	DEPARTMENT REQUEST 2021 - 2022	SELECTMANS BUDGET 2021 - 2022	ADOPTED BUDGET 2021 - 2022
Total Benefit Costs	48,088	49,615	49,615	27,856	58,485	55,580	56,478
TOTAL WATER POLLUTION CONTROL	**718,484**	**777,337**	**777,337**	**150,142**	**871,697**	**751,602**	**755,387**
ZONING BD OF APPEALS 5590							
WAGES - H/P/T CLERK	350	350	350		700	350	0
TOTAL WAGES	**350**	**350**	**350**	**0**	**700**	**350**	**0**
TOTAL BENEFITS	28	28	28	0	55	27	0
TOTAL WAGES AND BENEFITS	**378**	**378**	**378**	**0**	**755**	**377**	**0**
EDUCATION							
EQUIPMENT - DEPRECIABLE							
PUBLICATIONS	200	200	200		200		
TOTAL ZBA	**578**	**578**	**578**	**0**	**955**	**377**	**0**