

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
AMBULANCE							
5210							
CONTRACTED SVCS - LABOR	20,538	20,538	7,662		5,747	0	0
CONTRACTED SVCS. - VEMS	32,000	32,000	32,000		32,000	32,000	32,000
EDUCATION (TRAINING)	10,000	9,524	10,000		9,615	10,000	10,000
EQUIPMENT-LEASE/PURCHASE	15,000	12,581	15,000		9,981	15,000	15,000
EQUIPMENT-DEPRECIABLE	22,000	19,463	22,000		9,519	22,000	22,000
EQUIPMENT-EXPENSED	21,000	21,000	21,000		8,307	21,000	21,000
FACILITY MAINTENANCE - SERVICES	10,000	9,445	10,000		6,369	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,500	3,500	3,500		1,938	3,500	3,500
HEATING OIL	5,500	4,773	5,500		1,580	5,500	5,500
MEDICAL	500	0	500		50	500	500
SUPPLIES - DEPARTMENTAL	3,000	3,000	3,000		804	3,000	3,000
SUPPLIES - OFFICE	3,000	2,572	3,000		2,693	3,000	3,000
UNIFORMS	10,000	10,312	10,000		6,233	10,000	10,000
VEHICLE MAINTENANCE	19,000	21,708	19,000		16,355	19,000	19,000
AMBULANCE PURCHASE							
TOTAL EMERGENCY MEDICAL SERVICES	175,038	170,416	162,162	-	111,191	154,500	154,500
TOTAL EMERGENCY MEDICAL SERVICES	183,118	182,622	172,662	-	121,691	166,500	165,000

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
ASSESSMENT APPEALS BOARD							
WAGES - CLERK	700	700	700		-	2,100	2,100
BENEFIT COSTS	61	61	61		102	182	182
TOTAL WAGES AND BENEFITS		761	761		102	2,282	2,282
EDUCATION	50	-	50		50	50	50
LEGAL NOTICES	140	132	140		52	140	140
OFFICE SUPPLIES							
TOTAL ASSESSMENT APPEALS BD	951	893	951	-	204	2,472	2,472
Fringe Benefits							
Total Benefit Costs	61	61	61		0	182	182
TOTAL ASSESSMENT APPEALS BD	951	893	951		102	2,472	2,472

	ADOPTED BUDGET	2018-2019 ACTUAL	ADOPTED BUDGET	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
	2018-2019	EXPENSES	2019-2020		EXPENSES 3/5/2020		
ASSESSOR							
WAGES - ASSESSOR (ASSISTANT)	45,473	45,473	49,121		40,210	57,689	57,689
WAGES - ASSESSOR	81,334	72,569	81,334		45,894	85,000	84,000
WAGES - CLERK - ASSESSOR	34,312	41,052	38,205		28,806	39,171	39,171
WAGES CLERK - PART TIME	14,040	5,296	0		6,436	12,600	10,000
OVERTIME	1,000	939	1,000	5,000	786	1,000	1,000
TOTAL WAGES	176,159	165,329	169,661		122,132	195,460	191,860
TOTAL BENEFITS	73,843	74,374	80,023		66,316	90,640	88,313
TOTAL WAGES AND BENEFITS	250,002	239,703	249,684		188,448	286,100	280,173
BOOKS & PUBLICATIONS	1,000	990	1,000			1,000	1,000
AUDITS - PERSONAL PROPERTY	5,000	5,000	5,000		2,500	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	18,371	18,371	38,207	(5,181)	18,261	22,290	22,290
CONFERENCES & MEETINGS	1,120	374	1,560		197	3,120	3,120
CONTRACTED SVCS - FIELD WORK	7,500	7,788	7,500	(114)	5,060	3,000	3,000
CONTRACTED SVCS - MAPPING	7,000	5,000	7,000		6,987	9,750	9,750
CONTRACTED SVCS - PRINTING	650	40	750		0	7,500	750
DUES	370	230	370	114	484	370	370
EDUCATION	1,000	1,000	1,000		460	2,000	2,000
MILEAGE	800	322	800	181	1,014	800	800
SUPPLIES - OFFICE	800	441	1,200		849	1,200	1,200
TOTAL ASSESSOR	293,613	279,259	314,071	-	224,260	342,130	329,453
Fringe Benefits							
Total Benefit Costs	73,843	78,301	80,023		66,316	90,640	88,313
TOTAL EXPENSES ASSESSOR	293,613	279,259	314,071		224,260	342,130	329,453

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
BUILDING DEPARTMENT							
WAGES - BUILDING OFFICIAL	78,220	83,658	82,431		57,068	86,553	82,431
WAGES - BUILDING OFFICIAL-ASST.	29,640	3,386	29,640		524	29,640	29,640
WAGES F/T - CLERK	38,747	43,641	41,733		29,122	41,733	41,733
WAGES - OVERTIME	1,000	758	1,000		700	1,000	1,000
TOTAL WAGES	147,607	131,443	154,805		87,414	158,926	154,805
TOTAL BENEFITS	61,330	61,330	68,020		55,827	74,015	71,478
TOTAL WAGES AND BENEFITS	208,937	192,773	222,824		143,241	232,941	226,283
BOOKS & PUBLICATIONS	1,000	65	1,000		337	1,500	1,500
COMPUTER EQUIPMENT	500	0	500		0	500	500
COMPUTER- SOFTWARE SUPPORT	60	0	60		0	60	60
CONFERENCES & MEETINGS	400	175	400		160	400	400
CONTRACT SERV - BROADBAND	1,200	1,200	1,200		576	1,300	1,300
CONTRACTED SVCS - PRINT	1,000	889	1,000		284	1,000	1,000
DUES	600	355	600		395	750	750
EQUIPMENT - NON-DEPRECIABLE	500	180	1,500		0	1,500	1,500
MILEAGE	1,000	0	1,000	(500)	0	1,000	1,000
SUPPLIES - OFFICE	750	544	750		279	750	750
UNIFORMS	250	195	250		163	250	250
RADIO REPAIR	250	36	250		636	250	250
VEHICLE MAINTENANCE	500	74	600	500	0	2,000	2,000
TOTAL BUILDING DEPARTMENT	216,947	196,486	231,934	-	146,071	244,201	237,543
Fringe Benefits							
Total Benefit Costs	61,330	65,097	68,020		55,827	74,015	71,478
TOTAL BUILDING DEPARTMENT	216,947	196,486	231,934		146,071	244,201	237,543

TOWN OF OXFORD

SELECTMANS PROPOSED BUDGET 2020 - 2021

MARCH 4, 2020

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
CAPITAL PROJECTS							
Town Hall Doors	23,000	23,000					
Town Hall Retrofit	20,000						
Public Works Oil Tanks	350,000	350,000					
Keyless Entry	29,000						
Quaker Farms Fire Deck	7,500	7,500					
High School Field Drainage Improvements	39,000						
School Security Wiring	23,613						
FD Keyless entry							
WPCA PERKIA2096:B2097NS ROAD PUMP			30,000				
REVALUATION	-		100,000		8,174		
AMBULANCE RADIO UPGRADES			48,000		47,586		
ROCKHOUS SANCTUARY TRAILS			27,000		16,718		
FIRE DEPT RADIOS			182,000		179,028		
GAS METERS			38,000		26,955		
FIRE HELMETS			14,000		14,206		
CENTER SCHOOL COMPUTERS			70,000				
GOMS ASBESTOS REMOVAL			140,000				
POLICE CAR			45,600	-45,600			
LARGE SNOW PLOW AND SANDER			210,000				
P.W. BACKHOE			119,700		119,700		
			150,000				
Great Oak School renovations				9,900	6,061		
LIGHT TOWER		28,980					
Q.F. FIREHOUSE DECK							
TOWN HALL DOORS							
PUBLIC WORKS OIL TANKS							
TOTAL CAPITAL PROJECTS	492,113	409,480	1,174,300	(35,700)	418,428	0	0

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
CIVIC ACTIVITIES							
POMPERAUG RIVER WATERSHED	2,000	2,000	3,000		3,000	5,000	3,000
HOUSATONIC VALLEY ASSOCIATION	500	500	500			500	500
HISTORICAL SOCIETY	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
MEMORIAL DAY PARADE	4,000	4,000	4,000			4,000	4,000
TOTAL CIVIC ACTIVITIES	12,000	12,000	13,000	-	8,500	15,000	13,000

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
CIVIL PREPAREDNESS							
5250							
WAGES - EMERGENCY MGMT DIR	4,000	4,578	4,526		2,263	4,329	4,526
TOTAL WAGES	4,000	4,578	4,526		2,263	4,329	4,526
TOTAL BENEFITS	1,028	1,028	1,227		621	1,266	1,211
TOTAL WAGES AND BENEFITS	5,028	5,606	5,753		2,884	5,595	5,737
SUPPLIES - DEPARTMENTAL	3,000	2,997	3,000		651	3,000	3,000
BOTTLED WATER	1,400	1,052	1,400		-	1,400	1,400
mre (Meals Ready to Eat)	3,400	3,328	3,400			3,400	3,400
EMERGENCY RADIO	1,500	1,489	-				
TRAILER SHELIVING			2,000		1,960	1,500	1,500
TOTAL CIVIL PREPAREDNESS	14,328	14,472	15,553	-	5,495	14,895	15,037
Fringe Benefits							
Total Benefit Costs	1,028	1,241	1,227		621	1,266	1,211
TOTAL CIVIL PREPAREDNESS	14,328	14,472	15,553		5,495	14,895	15,037

	ADOPTED BUDGET 2018-2019	2018-2019 ACTUAL EXPENSES	ADOPTED BUDGET 2019-2020	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
CONSERVATION COMMISSION							
WAGES - ENFORCEMENT	52,000	56,305	54,633		40,590	54,633	51,955
WAGES - CLERK - CONSERVATION	40,952	47,456	45,860		31,886	45,860	45,860
WAGES - OVERTIME	500	500	500		176	500	0
WAGES - ENFORCEMENT FILL IN		0	1,000		0	1,000	0
TOTAL WAGES	93,452	104,261	101,993	0	72,652	101,993	97,815
TOTAL BENEFITS	32,459	36,030	36,242		36,581	57,357	54,130
TOTAL WAGES AND BENEFITS	125,911	140,291	138,235	0	109,233	159,349	151,944
CONTRACTED SVCS - STENOGRAPHER	300	233	300			300	300
CONTRACTED SVCS - ENG - SCS	0	0	2,000			2,000	1,000
CONTRACTED SVCS - ENGINEER	3,000	2,914	3,000		177	3,000	3,000
CONTRACTED SVCS - MAPPING	3,000	0	0			3,000	3,000
CONTRACTED SVCS - TRAIL MAINTENANCE	12,000	12,000	12,000		9,903	20,000	12,000
CONTRACTED SVCS. - PRINTING	150	150	150			150	150
EDUCATION	750	768	1,000		99	1,000	1,000
EQUIPMENT - DEPRECIABLE	600	575	600			1,200	600
LEGAL NOTICES	500	500	500		188	500	500
LEGAL SVCS - LAND USE	3,000	275	3,000		350	3,000	2,000
PHOTOGRAPHIC SUPPLIES	100	22	100			100	0
SUPPLIES - OFFICE	500	500	500		36	500	500
MAINTENANCE DETENTION PONDS LEVEL S	9,000	4,500	9,000			12,000	5,000
VEHICLE MAINTENANCE	1,000	1,000	1,000		54	1,000	1,000
TOTAL CONSERVATION COMM.	159,811	163,728	171,385	-	120,040	207,099	181,994
Fringe Benefits	-	-	-	-	-	-	-
Total Benefit Costs	32,459	36,922	36,242		36,581	57,357	54,130
TOTAL CONSERVATION COMM.	159,811	163,728	171,385	0	120,040	207,099	181,994

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
CULTURAL ARTS							
5275							
CIVIC ACT - CONCERTS(6)	-	-	-	-	-	-	-
GENERAL OPERATING FUNDS	3,000	3,000	3,000	-	224	5,000	3,000
TOTAL CULTURAL ARTS	3,000	3,000	3,000	-	224	5,000	3,000

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
DEBT SERVICE - INTEREST							
2009 GENERAL PURPOSE	8,425	8,425	2,900		3,843		
2011 REFUNDING GENERAL PURPOSE	4,500	4,500	1,500		1,500		
2011 REFUNDING SCHOOLS	173,375	173,375	113,575		118,769		
2012 GENERAL PURPOSE	30,020	30,020	29,208				
2012 LEASING	378,180	378,180					
2012 REFUNDING SCHOOLS			378,180		591,092		
2017 SCHOOL PURPOSE	234,671	234,671	221,031		110,566	204,081	204,081
2017 GENERAL PURPOSE	107,898	107,898	107,488		57,644	99,688	99,688
2019 REFUNDING TAX EXEMPT						95,525	95,525
2019 REFUNDING TAXABLE						202,930	202,930
2019 NEW MIDDLE SCHOOL SERIES 1						458,000	458,000
INTEREST NOTES NEW MIDDLE SCHOOL						800,000	200,000
2015 LEASING	10,465	10,465	0		0		
TOTAL DEBT SERVICE - INTEREST	947,534	947,534	853,882	-	883,414	1,860,224	1,260,224

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
DEBT SERVICE - PRINCIPAL							
2009 GENERAL PURPOSE	150,000	150,000	145,000		145,000		
2011 GENERAL PURPOSE	75,000	75,000	75,000		75,000		
2011 REFUNDING SCHOOLS	1,500,000	1,500,000	1,490,000		1,490,000		
2012 GENERAL PURPOSE	50,000	50,000	50,000		50,000		
2017 SCHOOL PURPOSE	396,000	396,000	385,000		385,000	370,000	370,000
2017 GENERAL PURPOSE	14,000	14,000	10,000		10,000	100,000	100,000
2019 REFUNDING TAX EXEMPT						595,000	595,000
2019 REFUNDING TAXABLE						115,000	115,000
2019 NEW MIDDLE SCHOOL SERIES 1							
PAY DOWN ON NOTES	290,000	290,000					
2015 LEASING	228,582	228,582	60,000		59,089		
TOTAL DEBT SERVICE - PRINCIPAL	2,703,582	2,703,582	2,215,000	-	2,214,089	1,180,000	1,180,000

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
DOG WARDEN							
WAGES - WARDEN	46,371	46,047	41,600		28,800	41,600	41,600
WAGES - WARDEN, ASST.	15,717	2,812	0		0	6,748	3,600
WAGES - WARDEN, DEPUTY	0	0	0		0		
TOTAL WAGES	62,088	48,859	41,600		28,800	48,348	45,200
TOTAL BENEFITS	22,598	22,598	21,029		18,049	22,015	20,989
TOTAL WAGES AND BENEFITS	84,686	71,457	62,629		46,849	70,363	66,189
ELECTRICITY	3,400	1,569	3,400		1,112	2,200	2,200
EQUIPMENT - EXPENSED	500	193	500		481	500	500
EDUCATION / TRAINING	250	0	250			250	250
MILEAGE REIMBURSEMENT	200	0	200		0	200	200
HEAT	3,600	3,600	3,600		2,051	3,600	3,600
DOG FOOD	300	269	300		292	600	600
SUPPLIES - DEPARTMENTAL	600	600	600		553	900	600
TELEPHONE	1,800	1,829	1,800		1,589	2,200	2,200
VEHICLE MAINTENANCE	900	0	900		115	900	900
VET BILLS	2,000	1,124	1,000		982	2,000	2,000
UNIFORMS	900	986	900		10	900	900
TOTAL DOG WARDEN	99,136	81,627	76,079	-	54,034	84,613	80,139
Fringe Benefits	-	-	-	-	-	-	-
Total Benefit Costs	22,598	22,623	21,029		18,049	22,015	20,989
TOTAL DOG WARDEN	99,136	81,627	76,079		54,034	84,613	80,139

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
ECONOMIC DEVELOPMENT							
WAGES - DIRECTOR		0	0		0	60,000	70,000
WAGES - CLERK	400	372	400			1,200	1,200
TOTAL WAGES	400	372	400	0	0	61,200	71,200
TOTAL BENEFITS	39	2,135	33	0	0	41,202	46,761
TOTAL WAGES AND BENEFITS	439	2,507	433	0	0	102,402	117,961
ADVERTISING	3,570	1,922	2,500			5,000	2,500
DEVELOPMENT SERVICES		24,311	30,000				
DEVELOPMENT EXPENSES	5,100	4,900	6,000			10,000	5,000
CONTRACTED SVC - ECON. DEVEL.		0	0				
DUES	1,224	0	400			1,500	1,500
SUPPLIES - OFFICE	510	11	510			750	750
TOTAL ECONOMIC DEVELOPMENT	10,843	33,651	39,843	-	-	119,652	127,711
Fringe Benefits							
Total Benefit Costs	39	30	33		0	41,202	46,761
TOTAL ECONOMIC DEVELOPMENT	10,843	33,651	39,843		0	119,652	127,711

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
EDUCATION, BOARD OF							
BD OF EDUCATION EXPENDITURES	30,029,048	30,025,183	30,929,048		19,704,213		
TOTAL BOARD OF EDUCATION	30,029,048	30,025,183	30,929,048	-	19,704,213	-	-

	ADOPTED BUDGET	2018-2019 ACTUAL	ADOPTED BUDGET	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
	2018-2019	EXPENSES	2019-2020		3/5/2020		
ELDERLY COMMISSION							
WAGES - DIRECTOR - SENIORS	61,765	61,765	61,765		48,818	61,765	61,765
WAGES - MUNICIPAL AGENT	9,985	9,985	11,022		7,630	11,022	11,022
WAGES - ASST. DIR./SEC'Y	32,198	39,933	36,758		31,768	50,108	50,108
WAGES - CUSTODIAN	8,580	10,082	12,200		8,793	13,000	13,000
WAGES - FLOATER	1,436	1,436	0		198	0	0
WAGES - DRIVERS (P/T)	31,000	31,000	31,000		30,764	31,000	31,000
WAGES DISPATCHER	21,000	17,995	21,000		9,116	21,000	21,000
WAGES - CLERK	1,117	731	1,117		533	1,117	1,117
WAGES - OVERTIME					718		
TOTAL WAGES	167,081	172,927	174,862	0	138,338	189,012	189,012
TOTAL BENEFITS	69,000	73,810	73,009		67,559	89,464	84,967
TOTAL WAGES AND BENEFITS	236,081	246,737	247,871	0	205,897	278,476	273,979
BOOKS & PUBLICATIONS	500	319	500		186	500	500
COMPUTER EQUIPMENT	800	754	800		1,383	800	800
CONFERENCES & MEETINGS	300	278	300		131	300	300
DUES	250	245	250		68	250	250
EDUCATION	400	328	400		0	400	400
ELECTRIC	13,500	14,113	13,500		8,514	13,500	13,500
FEES & PERMITS	250	203	250		0	250	250
FACILITY MAINTENANCE	9,000	6,744	9,000		6,229	9,000	9,000
FIRE EXTINGUISHERS HOOD	285	265	375		0	375	375
HEAT	12,000	14,248	12,000		3,846	15,000	15,000
PROPANE	1,500	1,220	1,500		974	1,500	1,500
HVAC	4,400	4,290	4,400		0	4,400	4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	75	17	75		0	75	75
PHYSICAL EXAMS	50	0	50		0	50	50
POSTAGE	2,000	2,000	2,200		1,022	2,300	2,300
PROGRAMS, REGULAR	8,800	8,872	8,800		4,881	9,300	9,300
PROGRAMS, SPECIAL	3,500	3,505	3,500		3,481	4,000	4,000
SIDEWALK SNOW REMOVAL	2,500	1,084	2,500		642	2,500	2,500
SUPPLIES - OFFICE	1,800	1,578	2,000		858	2,000	2,000
FACILITY SUPPLIES	3,000	2,966	3,000		1,840	3,000	3,000
PROGRAM - SUPPLIES	2,800	2,789	3,000		1,931	3,000	3,000
OFFICE EQUIPMENT	3,900	3,918	3,900		2,388	3,900	3,900
TELEPHONE - CELL PHONES	750		750		0	750	0
TELEPHONE LINES	1,500	1,197	1,500		931	1,500	1,500
TELEPHONE SYSTEM	750	750	750		749	750	750
WASTE REMOVAL	1,310	1,351	1,400		1,308	1,400	1,400
WATER- DOMESTIC	450	411	450		259	500	500
VEHICLE - MAINTENANCE	3,000	2,842	3,000		463	3,000	3,000
VEHICLE - REPAIRS	3,000	1,482	3,000		1,944	3,000	3,000

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
ALARM SYSTEM	750	500	750		451	850	850
CABLE TV	1,350	1,317	1,500		1,120	1,500	1,500
TOTAL ELDERLY COMMISSION	320,551	326,323	333,271		251,496	368,126	362,879
Fringe Benefits							
Total Benefit Costs	69,000	72,468	73,009		67,559	89,464	84,967
TOTAL ELDERLY COMMISSION	320,551	326,323	333,271		251,496	368,126	362,879

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
EMERGENCY COMMUNICATIONS 5300							
CONTRACTED SERVICES - DISPATCH	87,369	87,369	96,245		91,245	96,500	91,245
CODE RED	7,727	8,000	0	8,000	8,000	8,000	16,000
MAINTENANCE CONTRACT	13,315	13,053	14,000		13,053	14,000	14,000
TELEPHONE	25,000	18,147	24,727	(3,000)	13,727	24,727	24,727
EMERGENCY BACKUP CONTROL STATION						13,300	13,300
NEXGEN	19,660	19,820	5,000	(5,000)	0	6,000	6,000
TOTAL EMERGENCY COMMUNICATIONS	153,071	146,389	139,972	-	126,025	162,527	165,272

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
EMPLOYEE BENEFITS - 5305							
BUYBACKS					0	60,000	60,000
LONGEVITY							
PAYMENT IN LIEU OF HEALTH BENEFITS					0		
DRUG TESTING	1,133	1,133	1,133		1,150	1,133	1,133
HEALTH INSURANCE DENTAL		47,157			28,934	36,000	36,000
RETIREE HEALTH INS AND DENTAL	76,814	76,814	76,814		47,010	51,614	51,614
TEAMSTERS HEALTH INSURANCE					0		
LIFE & DISABILITY INSURANCE					0		
PENSIONS					0		
SOCIAL SECURITY					0		
UNEMPLOYMENT COMPENSATION		6,434			6,285	5,000	5,000
WORKERS COMPENSATION				41,093	41,093		
TOT INS & BENEFITS - EMPLOYEE	77,947	131,538	77,947	41,093	124,472	153,747	153,747

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
	0						
ETHICS, BOARD OF							
WAGES - CLERK	100		100			100	100
TOTAL ETHICS COMMISSION	100	-	100	-	-	100	100

	ADOPTED BUDGET 2018-2019	2018-2019 ACTUAL EXPENSES	ADOPTED BUDGET 2019-2020	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
FINANCE DEPARTMENT							
WAGES - FINANCE DIRECTOR	104,000	110,007	109,265		75,645	112,543	109,265
WAGES - BOOKKEEPER	45,511	52,826	50,968		35,262	53,511	53,511
WAGES - CLERK	21,294	22,162	25,690		15,455	26,461	26,461
TOTAL WAGES	170,805	184,995	185,923	0	126,362	192,515	189,237
TOTAL BENEFITS	73,423	73,639	80,672		70,737	89,136	91,553
TOTAL WAGES AND BENEFITS	244,228	258,634	266,596	0	197,099	281,651	280,790
COMPUTER LICENSING	19,463	19,463	19,463		19,463	21,500	21,500
CONFERENCES AND MEETINGS	200	65	65		65	200	200
CONTRACTED SVCS. - AUDIT	25,000	22,760	30,000		16,750	27,440	27,440
FINANCING COSTS	1,500	1,500	0		0	10,000	0
GASB 45 ACTUARIAL STUDY	3,000	792	3,000		1,289	6,000	4,500
TOTAL FINANCE DEPARTMENT	293,391	303,214	319,124	-	234,666	346,791	334,430
Fringe Benefits							
Total Benefit Costs	73,423	80,969	80,672		70,708	89,136	91,553
TOTAL FINANCE DEPARTMENT	293,391	303,214	319,124		234,666	346,791	334,430

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
FINANCE, BOARD OF							
PROFESSIONAL SERVICES							
LEGAL FEES							
WAGES - RECORDING CLERK BOF	2,500	776	1,500		331	1,500	1,500
TOTAL WAGES	2,500	776	1,500	-	331	1,500	1,500
TOTAL BENEFITS	216		130	-	-	134	134
TOTAL WAGES AND BENEFITS	2,716	776	1,630	-	331	1,634	1,634
TOTAL BOARD OF FINANCE	2,716	776	1,630	-	331	1,634	1,634
Fringe Benefits							
Total Benefit Costs	216	67	130	0	29	134	134
TOTAL BOARD OF FINANCE	2,716	776	1,630	0	331	1,634	1,634

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
FINANCE CONTINGENCY, BOARD OF							
CONTINGENCY	300,000	2,130	300,000	(144,575)		-	-
CONTINGENCY - land use attorney	20,000	-	-	-	-	-	-
TOT BD FINANCE CONTINGENCY	320,000	2,130	300,000	(144,575)	-	-	-

	ADOPTED BUDGET	2018-2019 ACTUAL	ADOPTED BUDGET	TRANSFER AND	2019-2020 ACTUAL	2020 - 2021 DEPARTMENT	2020 - 2021 SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES 3/5/2020	REQUEST	PROPOSED
FIRE DEPARTMENT							
WAGES - CHIEF	13,824	16,613	16,390		10,926	16,390	16,390
WAGES - CHIEFS. ASST.	18,653	23,016	22,694		15,129	22,694	22,694
WAGES - CLERK PART TIME	8,024	14,903	10,903		10,351	18,362	18,362
WAGES - SECRETARY	2,481	2,241	2,556		1,432		
TOTAL WAGES	42,982	56,773	52,543	0	37,838	57,446	57,446
TOTAL BENEFITS	23,237	23,237	23,020		21,895	30,086	23,395
TOTAL WAGES AND BENEFITS	66,219	80,010	75,563	0	59,733	87,532	80,841
BOOKS & PUBLICATIONS	2,140	1,969	2,140		8,917	2,320	2,320
COMPUTER SYSTEMS - HARDWARE	6,895	4,730	6,895		4,572	3,895	3,895
COMPUTER SYSTEMS - SOFTWARE	3,490	4,315	4,550		2,445	4,375	4,375
CONTRACTED SVCS - ADMIN EXPENSES	1,500	501	1,500		0	0	0
CONTRACTED SVCS - PRINTING	400	400	400		0	400	400
CONTRACTED SVCS - BACKGROUND	450	444	450		225	450	450
DUES	1,105	924	1,105		280	1,105	1,105
EDUCATION	17,250	15,950	17,250		4,609	17,250	17,250
ELECTRICITY	37,500	39,465	37,500		21,667	40,451	40,451
EQUIPMENT-DEPRECIABLE	49,200	48,314	59,970		59,956	55,760	55,760
EQUIPMENT-EXPENSED	17,785	17,494	15,425		8,084	15,852	15,852
EQUIPMENT MAINTENANCE	36,250	36,517	39,100		22,343	39,100	39,100
FACILITY IMPROVEMENTS	5,700	5,092	4,500		804	4,500	4,500
FACILITY MAINTENANCE - SERVICES	23,075	20,074	22,800		13,417	22,250	22,250
FACILITY MAINTENANCE - SUPPLIES	2,100	1,445	2,100		0	2,100	2,100
HEATING - FUEL OIL	18,000	19,903	18,000		3,297	20,400	20,400
SUPPLIES - DEPARTMENTAL	12,630	12,013	12,630		2,387	12,690	12,690
PHYSICAL EXAMINATIONS	31,380	30,125	31,380		13,443	31,380	31,380
POSTAGE	250	0	250		66	250	250
PROGRAMS - REGULAR	2,500	2,380	2,750		2,551	3,150	3,150
SUPPLIES - OFFICE	800	863	800		148	800	800
TELEPHONE	7,785	6,770	7,940		4,388	7,940	7,940
WASTE REMOVAL	5,500	5,670	5,700		4,852	6,336	6,336
WATER	1,350	1,012	1,350		839	1,350	1,350
VEHICLE MAINTENANCE	62,135	59,502	62,635		55,056	61,285	61,285
VEHICLE REPAIR	25,400	31,450	25,400		26,595	25,400	25,400
UTILITIES CABLE TV.	4,340	5,043	4,650		3,991	7,500	7,500
TOTAL FIRE DEPARTMENT	443,129	452,375	464,733	-	324,665	475,821	469,130
Fringe Benefits							
Total Benefit Costs	23,237	23,343	23,020		21,895	30,086	23,395

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
TOTAL FIRE DEPARTMENT	443,129	452,375	464,733		324,665	475,821	469,130

	ADOPTED BUDGET 2018-2019	2018-2019 ACTUAL EXPENSES	ADOPTED BUDGET 2019-2020	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
FIRE MARSHAL							
WAGES - FIRE MARSHAL (FULL-TIME)	63,266	83,841	82,431		57,068	82,431	82,431
WAGES - DEPUTY	19,860	30,658	20,764		24,399	20,764	20,764
WAGES - DEPUTY	11,340	2,153	11,637		0	11,637	11,637
WAGES - DEPUTY						1,000	1,000
WAGES - CLERK	7,620	11,677	10,903		8,210	18,362	18,362
TOTAL WAGES	102,086	128,329	125,735	0	89,677	134,194	134,194
TOTAL BENEFITS	45,789	45,789	56,103		48,629	93,937	93,832
TOTAL WAGES AND BENEFITS	147,875	174,118	181,838	0	138,306	228,131	228,026
BOOKS & PUBLICATIONS	4,700	5,816	5,000		2,452	5,000	5,000
COMPUTER SYSTEM-HARDWARE	1,000	1,000	1,000		123	1,000	1,000
COMPUTER SYSTEM MAINTENANCE	500	691	500		371	500	500
COMPUTER SYSTEM-SOFTWARE	1,900	1,651	2,400		1,650	2,400	2,400
CONFERENCES & MEETINGS	2,000	1,719	2,000		1,225	2,500	2,500
DUES	1,190	455	1,190		810	1,300	1,300
EQUIPMENT-EXPENSED	2,000	1,922	2,000		1,960	2,200	2,200
EQUIPMENT - DEPRECIABLE		0	2,000		490	2,500	2,500
PHOTOGRAPHIC	300	252	300		300	300	300
POSTAGE	200	185	200		0	200	200
SUPPLIES - DEPARTMENTAL	1,000	614	1,000		10	1,000	1,000
SUPPLIES - OFFICE	1,400	1,294	1,800		567	2,000	2,000
TELEPHONE	2,670	2,952	2,670		1,233	2,670	2,670
UNIFORMS	1,000	929	1,300		737	1,500	1,500
VEHICLE MAINTENANCE	1,000	1,000	1,450		542	1,650	1,650
VEHICLE REPAIRS	1,500	1,497	1,500		1,223	1,500	1,500
TOTAL FIRE MARSHAL	170,235	196,095	208,148	-	151,999	256,351	256,246
Fringe Benefits							
Total Benefit Costs	45,789	56,651	56,103		48,629	93,937	93,832
TOTAL FIRE MARSHAL	170,235	196,095	208,148	0	151,999	256,351	256,246

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
HEALTH & SOCIAL SERVICES							
WAGES - SOCIAL SERVICE COR.	997	1,153	1,046		563	1,077	1,046
TOTAL WAGES	997	1,153	1,046	0	563	1,077	1,046
TOTAL BENEFITS	106	106	111	0	60	115	111
TOTAL WAGES AND BENEFITS	1,103	1,259	1,157	0	623	1,192	1,157
BIRMINGHAM UMBRELLA PROGRAM	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
REGIONAL MENTAL HEALTH BD	1,428	1,428	1,937		1,937	1,937	1,937
TEAM	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
VALLEY SUBSTANCE ABUSE COUNCIL	3,876	3,876	3,876		0	3,876	3,876
RECREATION ASSISTANCE	1,000	425	1,000		0	1,000	1,000
VALLEY UNITED WAY	1,000	1,000	1,000		0	1,000	1,000
GIRL SCOUTS	1,000	1,000	1,000		2,000	1,000	1,000
HOUSATONIC VALLEY BOY SCOUTS	1,000	1,000	1,000		1,000	9,400	1,000
AMERICORPS PREVENTION	1,000	1,000	1,000		-	1,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	19,907	19,488	20,470	-	14,060	28,905	20,470
Fringe Benefits							
Total Benefit Costs	106	123	111		60	115	111
TOTAL HEALTH & SOCIAL SERVICES	19,907	19,488	20,470		14,060	28,905	20,470

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
HOUSING AUTHORITY							
WAGES H/P/T - CLERK	400	400	400			400	400
CONT SERV CLERK							
TOTAL WAGES	400	400	400	-	-	400	400
TOTAL BENEFITS	35	35	30	-	-	30	30
TOTAL WAGES AND BENEFITS	435	435	430	-	-	430	430
TOTAL HOUSING AUTHORITY	435	435	430	-	-	430	430
Fringe Benefits							
Total Benefit Costs	35	30	30		0	30	30
TOTAL HOUSING AUTHORITY	435	435	430		0	430	430

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
INSURANCE							
PACKAGE POLICY	203,700	203,700	240,000		158,994	264,000	221,223
PACKAGE POLICY - EDGY SVCS	77,700	77,700	80,000		54,348	88,000	80,000
PARK & RECREATION	0	0	0				
INSURANCE CLAIMS	20,000	65,412	20,000		54,884	20,000	20,000
SAFETY COMMITTEE	5,000	0	500		0	5,000	1,000
TOTAL INSURANCE	306,400	346,812	340,500	-	268,226	377,000	322,223

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
LAKE HOUSATONIC AUTHORITY							
MUNICIPAL-CIVIC ACTIVITY	14,712	14,712	11,383		11,383	14,455	14,455
TOTAL LAKE HOUSATONIC AUTHORITY	14,712	14,712	11,383	-	11,383	14,455	14,455

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
LAKE ZOAR AUTHORITY							
MUNICIPAL-CIVIC ACTIVITY	18,761	18,761	19,867		19,867	19,783	19,783
TOTAL LAKE ZOAR AUTHORITY	18,761	18,761	19,867	-	19,867	19,783	19,783

	ADOPTED BUDGET	2018-2019 ACTUAL	ADOPTED BUDGET	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
	2018-2019	EXPENSES	2019-2020		EXPENSES 3/5/2020		
LIBRARY							
5390							
WAGES EXECUTIVE DIRECTOR	0		61,620		42,162	61,895	61,895
WAGES ADULT SERVICES LIBRARIAN	0		48,803		32,953	48,801	48,801
WAGES - DIRECTOR	71,442	104,053	0		0		
WAGES - LIBRARIAN, CHILDREN'S	39,753	55,194	55,646		38,508	57,053	57,053
WAGES - LIBRARIAN	45,337	52,646	50,779		35,130	12,012	12,012
WAGES - LIBRARIAN, CIRCULATION	32,199	38,713	36,756		25,430	39,559	39,559
WAGES - ALL PART-TIME	44,096	54,633	72,462		45,751	119,367	119,367
WAGES CUSTODIAL	9,610	9,610	14,040		66	15,039	15,039
TOTAL WAGES	242,437	314,849	340,106	0	220,000	353,726	353,726
TOTAL BENEFITS	73,422	125,965	135,224		115,619	153,428	133,488
TOTAL WAGES AND BENEFITS	315,859	440,814	475,330	0	335,619	507,154	487,214
CONTRACTED SVCS - CLERK	800	800	800		281	800	800
WAGES - OVERTIME	600	0	600		0	600	0
BOOKS	25,000	24,833	25,000		17,304	30,000	25,000
CIVIC ACTIVITIES	5,500	6,398	7,500		3,589	9,000	7,500
COMPUTER - HARDWARE	1,500	1,827	6,015		5,830	5,280	5,280
COMPUTER - MAINTENANCE	1,200	813	1,625		829	2,100	2,100
COMPUTER - SOFTWARE	1,000	1,119	1,000		186	1,250	1,250
CONFERENCES & MEETINGS	800	1,210	1,600		334	1,600	1,600
COMPUTER- LIBRARY CATALOGUE	18,646	16,346	17,338		15,527	17,702	17,702
DUES	1,075	1,000	1,500		1,230	1,600	1,600
ELECTRICITY	15,000	15,000	15,000		451	15,000	15,000
EQUIPMENT - LEASE	1,800	1,800	2,200		647	2,200	2,200
EQUIPMENT - EXPENSED	685	61	3,450		2,048	1,200	1,200
FACILITY - MAINTENANCE	1,500	6,629	10,500		4,617	10,500	10,500
HEATING - PROPANE	6,000	5,821	7,000		3,367	7,000	7,000
MAGAZINES & NEWSPAPERS	3,500	3,744	4,500		4,256	4,500	4,500
MILEAGE	100	296	1,000		208	1,000	500
SIDEWALK AND PARKING LOT SNOW REMO	2,500	1,113	2,500		639	2,500	2,500
SUPPLIES - DEPARTMENTAL	4,800	4,343	6,000		2,898	6,000	4,500
SUPPLIES, OFFICE	3,400	3,386	3,800		162	3,800	3,800
TELEPHONE	4,300	7,250	6,000		3,369	6,000	6,000
WASTE REMOVAL	1,500	1,045	1,200		993	1,200	1,200
WATER	650	725	830		312	830	830
ALARM SYSTEM	700	1,210	800		279	800	800
WAGES PART TIME ASSISTANTS	10,000	0	0		0		
WAGES PART TIME PAGES	9,950	0	0		0		
WAGES CUSTODIAL		0	0		0		

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
TOTAL LIBRARY	438,365	547,583	603,088	-	404,975	639,616	610,576
Fringe Benefits							
Total Benefit Costs	73,422	107,199	135,224		115,619	153,428	133,488
TOTAL LIBRARY	438,365	547,583	603,088		404,975	639,616	610,576

	ADOPTED BUDGET	2018-2019 ACTUAL	ADOPTED BUDGET	TRANSFER AND	2019-2020 ACTUAL	2020 - 2021 DEPARTMENT	2020 - 2021 SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
PARK & RECREATION							
WAGES - DIRECTOR	62,480	62,480	62,480		43,256	62,480	62,480
WAGES - PART TIME - SEASONAL	109,089	109,089	120,000		111,496	135,000	135,000
WAGES - CLERK	1,450	1,253	1,484		548	1,484	1,484
WAGES - PART TIME ASST AM	13,000	12,525	13,000		12,646	13,000	13,000
WAGES - PART TIME ASST PM	13,000	4,991	13,000		1,631	13,000	13,000
WAGES - PART TIME - MAINTENANCE	40,247	40,247	41,454		15,679	41,454	41,454
WAGES - OVERTIME	100	0	100		0	100	100
TOTAL WAGES	239,366	230,585	251,518	0	185,256	266,518	266,518
TOTAL BENEFITS	37,945	37,945	48,622		32,611	48,319	45,041
TOTAL WAGES AND BENEFITS	277,311	268,530	300,140	0	217,867	314,837	311,559
CONFERENCES & MEETINGS	1,200	1,130	1,500		1,208	1,500	1,500
CONTRACTED SVCS - FIELD MAINT.	144,940	153,633	150,000		100,400	160,000	160,000
CONTRACTED SVCS - OTHER	10,000	8,845	10,000		3,625	10,000	10,000
ELECTRICITY	13,000	12,174	13,000		7,433	13,000	13,000
EQUIPMENT MAINTENANCE	350	153	350		0	350	350
FACILITY MAINTENANCE - SERVICES	4,000	13,300	7,500		5,758	7,500	7,500
FACILITY MAINTENANCE - SUPPLIES	7,800	7,171	7,800		5,985	7,800	7,800
FACILITY MAINTENANCE - REPAIRS	2,000	2,000	2,000		0	2,000	2,000
PROPANE	100	0	0		0		
MILEAGE	500	345	500		571	500	500
PROGRAMS, REGULAR	8,000	6,972	8,000		3,998	10,000	9,000
PROGRAMS, SPECIAL	600	0	600		0	1,000	1,000
TELEPHONE	1,600	861	1,600		688	1,600	1,600
UNIFORMS	700	154	700		0	700	700
WASTE REMOVAL	7,000	2,608	7,000		2,664	7,000	7,000
SUMMER CONCERTS (FROM CULTURAL AR	7,500	7,500	7,500		5,900	7,500	7,500
VEHICLE MAINTENANCE	600	176	600		0	600	600
VEHICLE REPAIRS	600	100	1,800		0	1,800	1,800
WEB SITE RENEWAL	4,500	3,595	4,500		3,595	4,500	4,500
INTERNET SECURITY SERVICE	8,000	7,098	8,000		5,132	8,000	8,000
TOTAL PARK & RECREATION	500,301	496,345	533,090	-	364,824	560,187	555,909
Fringe Benefits							
Total Benefit Costs	37,945	45,690	48,622		32,611	48,319	45,041
TOTAL PARK & RECREATION	500,301	496,345	533,090		364,824	560,187	555,909

	ADOPTED BUDGET 2018-2019	2018-2019 ACTUAL EXPENSES	ADOPTED BUDGET 2019-2020	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
PLANNING & ZONING							
WAGES -ENFORCEMENT	59,922	57,836	59,922		38,048	59,922	59,922
WAGES - COORDINATOR	40,951	46,397	45,860		31,228	45,860	45,860
WAGES- CITATION HEARING OFFICER	500	-	500		-	500	500
WAGES - OVERTIME	2,100	1,465	2,100		227	1,500	1,500
TOTAL WAGES	103,473	105,698	108,382	-	69,503	107,782	107,782
TOTAL BENEFITS	51,636	52,065	57,394		49,733	62,938	61,760
TOTAL WAGES AND BENEFITS	155,109	157,763	165,776	-	119,236	170,720	169,542
CONFERENCES & MEETINGS	1,250	785	1,750		-	1,500	1,500
CONTRACTED SVCS - STENOGRAPHER	2,000	2,702	2,000		-	2,000	2,000
CONTRACTED SVCS - P & Z	9,000	1,756	9,000		17,500	20,000	20,000
DUES	-	-	-		-		
OFFICE SUPPLIES	-	-	-		-	1,000	1,000
ENGINEERING	12,800	11,562	12,800		3,379	10,000	10,000
EQUIPMENT	2,750	2,750	2,750		-	2,500	2,500
LEGAL NOTICES	3,000	2,740	5,000		1,962	2,500	2,500
LEGAL SERVICES - LAND USE	20,000	15,777	20,000		10,989	15,000	15,000
ZONING MAP UPDATE	-	-	-		-		
PLAN OF CONSERVATION AND DEVELOPMENT	5,000	4,945	-		-	-	-
ZONING REGULATION UPDATES							
TOTAL PLANNING & ZONING	210,909	200,780	219,076	-	153,066	225,220	224,042
Fringe Benefits							
Total Benefit Costs	51,636	56,723	57,394		49,733	62,938	61,760
TOTAL PLANNING & ZONING	210,909	200,780	219,076	0	153,066	225,220	224,042

	ADOPTED BUDGET	2018-2019 ACTUAL	ADOPTED BUDGET	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
	2018-2019	EXPENSES	2019-2020		3/5/2020		
POLICE DEPT							
WAGES - POLICE OFFICERS	742,231	860,797	950,000		703,615	1,263,800	1,191,400
WAGES HOLIDAY PAY						80,000	80,000
SHIFT DIFFERENTIAL	13,077	27,506	20,000		69,259	25,000	25,000
WAGES - CLERICAL	6,748	5,415	7,000		5,341	12,195	12,195
WAGES - OVERTIME	40,000	108,590	40,000		94,996	50,000	50,000
BUYBACKS	30,000	-	48,272		-	25,000	25,000
LONGEVITY	4,150	3,930	4,150		-	4,160	4,160
TOTAL WAGES	836,206	1,006,238	1,069,422	-	873,211	1,460,155	1,387,755
TOTAL BENEFITS	411,625	492,640	546,451		459,484	678,337	625,146
TOTAL WAGES AND BENEFITS	1,247,831	1,498,878	1,615,873	-	1,332,695	2,138,492	2,012,901
SCHOOL SECURITY OFFICERS (ASO)			112,000	-		-	-
BOOKS & PUBLICATIONS	458	301	458		40	1,800	1,800
COMPUTER SYSTEM - HARDWARE	14,000	12,714	18,000	5,200	15,289	28,000	28,000
COMPUTER SYSTEM - MAINTENANCE	9,000	6,572	9,000		8,447	18,000	18,000
COMPUTER SYSTEM - SOFTWARE	1,000	-	2,000		-	2,000	2,000
CONTR'D SVCS - JANITORIAL SERVICES	4,440	4,573	4,440		-	-	-
CONTRACTED SVCS-TROOPERS O/T	25,000	101,060	20,000		6,239	30,000	30,000
CONTRACTED SERVICES-TROOPERS	795,000	574,775	424,831		-	339,000	339,000
EDUCATION	1,000	2,135	2,000		2,702	3,000	3,000
ELECTRICITY	6,000	6,041	6,000		3,909	6,000	6,000
EQUIPMENT - LEASED	2,500	1,845	4,000		2,294	4,000	4,000
EQUIPMENT - DEPRECIABLE	7,000	62,623	7,000	67,507	64,637	29,000	29,000
EQUIPMENT MAINTENANCE	3,000	4,265	5,000		1,693	5,000	5,000
FACILITY MAINTENANCE	6,000	10,106	6,000		2,906	7,000	7,000
HEATING - FUEL OIL	4,000	3,004	4,000		2,372	4,000	4,000
MEDICAL - POL	6,000	4,661	4,500		698	5,000	5,000
SUPPLIES - DEPARTMENTAL	7,000	5,531	10,000		7,215	20,400	20,400
SUPPLIES - OFFICE	3,000	2,755	4,000		3,572	5,000	5,000
UNIFORMS & UNIFORM SUPPLIES	21,000	31,790	36,000		19,055	28,000	28,000
WASTE REMOVAL	900	1,610	900		2,002	2,000	2,000
WATER	600	618	600		925	800	800
VEHICLE MAINTENANCE	35,000	35,370	25,000		27,962	41,000	30,000
TOTAL POLICE DEPT.	2,199,729	2,371,227	2,321,602	72,707	1,504,652	2,717,492	2,580,901
Fringe Benefits							
Total Benefit Costs	411,625	525,955	546,451		459,484	678,337	625,146
TOTAL POLICE DEPT.	2,199,729	2,371,227	2,321,602		1,504,652	2,717,492	2,580,901

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
POMPERAUG HEALTH DISTRICT							
5438							
CONTRACTED SVCS - HEALTH DIST.	117,375	117,375	121,356		91,017	127,499	127,499
TOTAL POMPERAUG HEALTH DISTRICT	117,375	117,375	121,356	-	91,017	127,499	127,499

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
PROBATE COURT							
FEES PROBATE COURT SOUTHBURY	5,835	5,914	6,232	538	5,078	6,195	6,195
TOTAL PROBATE COURT	5,835	5,914	6,232	538	5,078	6,195	6,195

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
PUBLIC WORKS							
PW WAGES							
WAGES - DRIVEWAYS (PW DIR)	3,888	3,888	4,000		2,909	4,000	4,000
WAGES - WORKING FOREMEN	66,685	68,519	70,408		50,062	72,345	72,345
WAGES - LEAD MAN	65,312	67,108	68,952		46,553	70,849	70,849
WAGES - NEW UTILITY MAN	0	0	0		0	56,680	
WAGES - UTILITY MEN	576,279	572,338	586,249		405,337	602,371	602,908
WAGES - MECHANIC	66,477	66,115	70,179		48,482	72,109	72,109
WAGES - SEC'Y/ADMINISTRATOR	53,436	66,763	49,618		34,935	53,852	56,348
WAGES - SNOW PLOWING	13,246	18,788	15,000		13,888	15,000	15,000
WAGES - SUMMER WORKERS	0	0	0		0		
WAGES - MECHANICS HELPER							
WAGES - OVERTIME	143,756	176,426	140,000		132,194	160,000	160,000
WAGES - BUYBACKS	10,000	14,596	10,000		0	10,000	10,000
WAGES - LONGEVITY	5,250	5,650	6,000		5,850	6,000	6,000
TOTAL WAGES	1,004,329	1,060,191	1,020,406	-	740,210	1,123,206	1,069,559
TOTAL BENEFITS	561,914	573,732	636,360		554,763	723,069	672,866
TOTAL WAGES AND BENEFITS	1,566,243	1,633,923	1,656,767	-	1,294,973	1,846,275	1,742,425
TOTAL PUBLIC WORKS WAGES	1,566,243	1,633,923	1,656,767	-	1,294,973	1,846,275	1,742,425
Fringe Benefits							
Total Benefit Costs	561,914	649,911	636,360		554,763	723,069	672,866
TOTAL PUBLIC WORKS WAGES	1,566,243	1,633,923	1,656,767		1,294,973	1,846,275	1,742,425

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
HIGHWAYS MAINTENANCE							
PAVING LOCIP							
EQUIPMENT - RENTAL OF	145,000	137,535	160,000	29,330	83,481	170,000	170,000
EQUIPMENT - MAINTENANCE	72,000	72,000	75,000		24,372	75,000	75,000
GASOLINE	150,000	145,350	180,000		90,720	180,000	180,000
HWY MATERIALS - GENERAL	317,117	301,359	350,000		201,639	370,000	370,000
ROAD LINING	36,774	34,855	36,774		1,000	36,774	36,774
SEALING CRACKS	79,941	75,038	85,000		18,053	85,000	85,000
SIGNS - HIGHWAY	16,000	15,787	18,000		11,419	18,000	18,000
SUPPLIES - DEPARTMENTAL	9,911	7,609	10,000		5,055	10,000	10,000
TOWN-AID IMPROVED ROADS	143,714	143,714	143,714		94,985	143,714	143,714
VEHICLE MAINTENANCE	93,500	97,061	110,000		85,860	110,000	110,000
TOTAL HIGHWAY - MAINTENANCE	1,063,957	1,030,308	1,168,488	29,330	616,584	1,198,488	1,198,488

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
P.W. ADMIN & GENERAL EXPS							
COMPUTER - HARDWARE	1,659	1,659	2,000		7,736	3,000	3,000
COMPUTER - MAINTENANCE	2,860	2,860	3,000		1,466	3,000	3,000
COMPUTER - SOFTWARE	1,144	1,144	1,200		0	1,200	1,200
CONFERENCES & MEETINGS	520	450	650		450	1,050	1,050
CONTRACTED SVCS - SECURITY	1,681	735	1,800		1,033	1,800	1,800
CONTRACTED SERV STORM WATER	28,377	22,574	25,000		8,647	25,000	25,000
ELECTRICITY	10,400	13,876	11,000		8,611	10,000	12,080
FACILITY MAINTENANCE - SERVICES	15,600	17,440	15,600		10,706	15,600	15,600
FACILITY MAINTENANCE - SUPPLIES	4,362	2,963	4,362		1,449	4,362	4,362
HEATING - FUEL OIL	20,800	16,368	22,000		10,664	22,000	22,000
MAINTENANCE MATERIALS	2,473	1,978	3,000		518	3,000	3,000
POSTAGE	378	17	400		0	400	400
SUPPLIES - OFFICE	1,040	954	2,000		264	2,000	2,000
TELEPHONE	5,200	3,943	3,500		2,790	3,500	3,500
WASTE REMOVAL	1,439	2,147	1,439		1,118	2,583	2,583
WATER	423	436	423		162	423	423
TOTAL PW ADMIN. & GENERAL EXPS	98,356	89,544	97,374	-	55,614	98,918	100,998

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
RECYCLING/SOLID WASTE							
WAGES - COORDINATOR	4,770	4,770	5,070		3,289	5,070	5,070
WAGES - ADDITIONAL	0	0	12,676		0	12,676	12,676
WAGES - ATTENDANT	24,013	24,013	25,351		19,287	25,351	25,351
WAGES - OVERTIME	26,173	26,173	23,000		15,479	23,000	23,000
TOTAL WAGES	54,956	54,956	66,097	0	38,055	66,097	66,097
TOTAL BENEFITS	14,668	15,330	22,512	0	22,512	22,512	22,512
TOTAL WAGES AND BENEFITS	69,624	70,286	88,609	0	60,567	88,609	88,609
CONTRACTED SVCS - BULKY WASTE	130,000	133,832	165,000		99,998	165,000	165,000
CONTRACTED SVCS - DISPOSAL	96,000	97,903	100,000		47,848	100,000	100,000
CONTRACTED SVCS - FREON	6,500	5,732	6,500		0	6,500	6,500
CONTRACTED SVCS - HAZ. WASTE	7,900	7,315	9,000		3,944	10,000	10,000
CONTRACTED SVCS - TIRES	5,500	4,890	6,000		3,800	7,000	7,000
CONTRACTED SINGLE STREAM						25,000	25,000
EDUCATION & PUBLICITY	500	450	500		0	500	500
EQUIPMENT - EXPENSED	3,000	0	3,000		0	3,000	3,000
MATERIALS - MAINTENANCE	8,000	7,148	8,000		618	8,000	8,000
PERMIT	1,200	800	1,200		0	1,200	1,200
SUPPLIES - OFFICE	250	81	250		320	250	250
WASTE OIL DISPOSAL	2,500	689	4,000		1,826	4,000	4,000
TOTAL RECYCLING/SOLID WASTE	330,974	329,126	392,059	-	218,921	419,059	419,059
Fringe Benefits							
Total Benefit Costs	14,668	18,718	22,512	0	13,400	22,512	22,512
TOTAL RECYCLING/SOLID WASTE	330,974	329,126	392,059	0	218,921	419,059	419,059

	ADOPTED BUDGET 2018-2019	2018-2019 ACTUAL EXPENSES	ADOPTED BUDGET 2019-2020	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
REGISTRAR OF VOTERS							
WAGES - REGISTRARS	32,102	33,061	32,607		21,738	33,607	32,607
WAGES - REGISTRARS DEP'S & ASST.	3,880	5,162	4,880		3,497	5,280	4,880
WAGES - NOVEMBER ELECTION	9,193	6,126	8,133		7,458	9,193	8,133
WAGES - REFERENDUMS	14,000	5,161	13,170		-	14,000	13,170
WAGES - PRIMARY	7,000	4,612	5,940		3,073	7,000	5,940
TOTAL WAGES	66,175	54,122	64,730	-	35,766	69,080	64,730
TOTAL BENEFITS	5,724	5,724	5,748	-	6,186	6,183	5,599
TOTAL WAGES AND BENEFITS	71,899	59,846	70,478	-	41,952	75,263	70,329
CONF AND MEET REG DEM	1,409	862	1,000		874	1,400	1,400
CONF AND MEET REG REP	1,409	918	1,000		260	1,400	1,400
CONF AND MEET REG DEM DEPUTY	672	136	500		-	672	672
CONF AND MEET REG REP DEPUTY	672	672	500		260	672	672
CONTRACTED SERVICES	3,000	1,856	3,000		1,701	3,400	3,400
DUES	140	130	140		140	140	140
ELECTION EXP. - NOVEMBER	2,500	2,045	2,500		989	2,500	2,500
ELECTION EXP. - PRIMARY	2,400	1,310	2,400		937	2,400	2,400
ELECTION EXP. - REFERENDUMS	3,000	2,231	3,000		-	3,000	3,000
LEGAL NOTICES	26	-	26		-	26	26
MILEAGE	682	185	350		76	400	400
SUPPLIES - OFFICE	1,500	1,500	1,000		70	1,500	1,500
TOTAL REGISTRARS OF VOTERS	89,309	71,691	85,894	-	47,259	92,773	87,839
Fringe Benefits							
Total Benefit Costs	5,724	4,806	5,748		4,356	6,183	5,599
TOTAL REGISTRARS OF VOTERS	89,309	71,691	85,894		47,259	92,773	87,839

	ADOPTED BUDGET 2018-2019	2018-2019 ACTUAL EXPENSES	ADOPTED BUDGET 2019-2020	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
SELECTMEN							
5480							
WAGES - ADMINISTRATIVE ASST.	68,000	71,677	71,442		49,460	73,586	71,443
WAGES - FIRST SELECTMAN	80,000	90,510	89,304		61,826	91,983	89,304
WAGES - GRANT WRITER (2)	34,293	34,717	36,981		17,466	38,090	36,981
WAGES - SELECTMAN	19,000	19,000	15,000		10,910	15,759	15,759
WAGES - SELECTMAN	15,000	15,704	15,000		10,910	15,759	15,759
WAGES - SECRETARY	46,875	54,416	52,499		35,483	52,499	52,499
WAGES - PER DIEM PERSONNEL	5,000	4,245	5,000		409	15,000	15,000
WAGES - OVERTIME	500	0	500		0	500	500
TOTAL WAGES	268,668	290,269	285,726	0	186,464	303,176	297,245
TOTAL BENEFITS	121,293	121,887	133,965		125,594	160,802	151,762
TOTAL WAGES AND BENEFITS	389,961	412,156	419,691	0	312,058	463,978	449,008
BUSINESS DEVELOPMENT	250	0	250		0	450	250
CIVIC ACTIVITIES	2,000	196	2,000		784	2,500	2,500
CONFERENCES & MEETINGS	500	230	2,000		0	2,500	2,500
CONTRACTED SVCS - CLERK	1,200	1,471	1,200		618	1,200	1,200
CONTRACTED SVCS - PROFESSIONAL	4,000	4,000	10,000		0	10,000	8,000
DUES	11,685	10,873	12,685		13,659	13,853	13,853
EDUCATION	800	620	1,000		27	1,000	1,000
ENGINEERING FEES	30,000	30,000	60,000		19,833	60,000	50,000
MILEAGE	500	0	500		87	500	500
EMERGENCY COMMUNICATIONS SYS.							
PROFESSIONAL SERVICES							
TOTAL BOARD OF SELECTMEN	440,896	459,546	509,326	-	347,066	555,981	528,811
Fringe Benefits							
Total Benefit Costs	121,293	134,869	133,965		125,594	160,802	151,762
TOTAL BOARD OF SELECTMEN	440,896	459,546	509,326		347,066	555,981	528,811

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
STREET LIGHTING							
STREET LIGHTING	33,000	23,221	30,000		13,269	25,000	25,000
TOTAL STREET LIGHTING	33,000	23,221	30,000	-	13,269	25,000	25,000

	ADOPTED BUDGET 2018-2019	2018-2019 ACTUAL EXPENSES	ADOPTED BUDGET 2019-2020	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
TAX COLLECTOR							
WAGES - TAX COLLECTOR	68,000	72,448	73,216	25,722	75,479	78,216	71,442
WAGES - ASSISTANT TAX COLLECTOR	46,983	52,986	51,095	(29,950)	21,145	1	1
WAGES - CLERK FULL TIME	1	1	1	20,687	9,665	40,335	38,470
WAGES PART TIME SEASONAL	4,000	3,523	2,000		2,000	18,720	5,000
WAGES - OVERTIME	500	738	500		65	500	500
TOTAL WAGES	119,484	129,696	126,812	16,459	108,354	137,772	115,413
TOTAL BENEFITS	68,711	69,116	74,192		74,693	87,804	81,913
TOTAL WAGES AND BENEFITS	188,195	198,812	201,005	16,459	183,047	225,576	197,326
COMPUTER - MAINTENANCE	30,935	30,935	31,378		19,488	31,378	31,378
CONFERENCE & MEETINGS	400	282	275		154	400	400
DUES	165	165	200		165	200	200
EDUCATION	200	-	400		200	500	500
DMV PROCESSING FEES	-	-	-		-	250	250
OUTSIDE SERVICES LATE NOTICE	-	-	-		-		
LEGAL NOTICES	1,400	1,358	2,500		750	2,500	2,500
MILEAGE	200	168	200		106	300	300
SUPPLIES - OFFICE	1,500	1,271	2,500		746	3,000	2,000
TOTAL TAX COLLECTOR	222,995	232,991	238,458	16,459	204,656	264,104	234,854
Fringe Benefits							
Total Benefit Costs	68,711	74,574	74,192		74,693	87,804	81,913
TOTAL TAX COLLECTOR	222,995	232,991	238,458	16,459	204,656	264,104	234,854

	ADOPTED BUDGET	2018-2019 ACTUAL	ADOPTED BUDGET	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
	2018-2019	EXPENSES	2019-2020		3/5/2020		
TOWN CLERK							
5530							
WAGES - TOWN CLERK	68,000	72,509	71,442		49,460	91,534	71,442
WAGES - TOWN CLERK - ASST. (1)	53,523	57,088	56,232		38,930	59,044	56,232
WAGES - TOWN CLERK - ASST. (2)	53,523	57,060	56,232		38,930	59,044	56,232
WAGES - OVERTIME - TOWN CLERK	800	823	800		299	2,000	1,000
TOTAL WAGES	175,846	187,480	184,707	0	127,619	211,622	184,906
TOTAL BENEFITS	86,719	86,719	94,804		81,392	126,891	113,469
TOTAL WAGES AND BENEFITS	262,565	274,199	279,511	0	209,011	338,513	298,375
CONFERENCES & MEETINGS	375	288	375		125	375	375
DUES	310	285	310		260	310	310
EDUCATION	360	60	360		0	360	0
ELECTION EXP. - NOVEMBER	2,500	2,758	2,500		2,255	3,340	3,340
ELECTION EXP. - PRIMARY	1,000	1,615	1,000		430	1,000	1,000
ELECTION EXP. - REFERENDUMS	1,600	830	1,600		0	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	4,000	4,000	4,000		146	4,000	4,000
EQUIPMENT MAINTENANCE	800	487	800		0	800	800
LAND RECORDS - EXPENSE	21,000	19,894	21,000		12,893	21,000	21,000
LEGAL NOTICES	800	622	800		904	800	800
MAP BOOKS/MINUTES BOOKS	500	418	500		113	500	500
MICROFILM - SVCS & SUPPLY	500	500	500		0	525	525
POSTAGE	350	0	350		0	375	0
SUPPLIES - OFFICE	1,500	1,166	1,500		715	1,500	1,500
VITAL RECORDS	350	26	350		0	350	350
POSTAGE							
TOTAL TOWN CLERK	298,510	307,148	315,456	-	226,852	375,348	334,475
Fringe Benefits							
Total Benefit Costs	86,719	95,442	94,804	54,582	81,392	126,891	113,469
TOTAL TOWN CLERK	298,510	307,148	315,456	0	226,852	375,348	334,475

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
TOWN COUNSEL							
5535							
LEGAL SERVICES - TOWN COUNSEL	75,000	72,100	75,000		45,238	96,000	80,000
LEGAL EXPENSES	2,500	2,700	3,000		280	3,000	3,000
LEGAL SERVICES - ADDL COUNSEL	20,000	29,221	20,000	17,524	49,551	20,000	30,000
LEGAL CLAIMS	4,000	8,786	2,000		0	4,000	4,000
LEGAL SERVICES - LAND USE	0				0		
LEGAL SERVICES-ASSMNT APPEALS	1,000	0	1,000		0	1,000	1,000
TOTAL TOWN COUNSEL	102,500	112,807	101,000	17,524	95,069	124,000	118,000

	ADOPTED BUDGET	2018-2019 ACTUAL	ADOPTED BUDGET	TRANSFER AND	2019-2020 ACTUAL	2020 - 2021 DEPARTMENT	2020 - 2021 SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES 3/5/2020	REQUEST	PROPOSED
TOWN HALL, S. B. CHURCH							
WAGES - RECEPTION	15,717	15,699	16,104		21,619	18,404	16,104
WAGES - RECEPTION	0	673	0			18,404	16,104
WAGES - BUILDINGS CUSTODIAN	38,011	38,011	33,516		31,901	40,302	24,086
WAGES - OVERTIME - TOWN HALL	500	500	500		56	500	500
WAGES - FLOATER	15,314	15,314	15,314		10,052	15,773	15,314
TOTAL WAGES	69,542	70,197	65,434	0	63,628	93,383	72,108
TOTAL BENEFITS	21,839	21,839	20,634		15,985	27,498	22,402
TOTAL WAGES AND BENEFITS	91,381	92,036	86,069	0	79,613	120,881	94,510
COMPUTER SYSTEM - HARDWARE	6,000	6,000	8,000		4,160	15,000	10,000
COMPUTER SYSTEM - MAINTENANCE	18,000	18,000	18,000		12,019	18,000	18,000
COMPUTER SYSTEM - SOFTWARE	2,000	2,000	3,000		13,168	15,000	15,000
ELECTRICITY	30,000	30,757	33,000		20,123	38,000	38,000
EQUIPMENT - LEASE/PURCHASE	15,000	12,523	15,000		8,934	15,000	15,000
FACILITY MAINTENANCE - MAINT	35,000	35,000	35,000		21,125	50,000	40,000
HEATING - FUEL OIL	16,000	23,908	16,000		10,684	16,000	16,000
LEGAL NOTICES	5,000	3,913	3,500		2,701	5,000	5,000
POSTAGE	12,000	10,649	11,000		4,618	14,000	14,000
SUPPLIES - OFFICE	14,000	14,000	14,000		7,265	14,000	14,000
TELEPHONE	24,000	22,366	20,000		11,720	26,000	20,000
WEBSITE	9,000	8,380	9,000		5,799	9,000	9,000
WASTE REMOVAL	1,450	1,283	1,450		1,101	1,450	1,450
WATER	1,800	916	1,800		673	1,800	1,800
VEHICLE - MAINTENANCE	4,000	1,354	2,500		2,622	4,000	4,000
TOTAL S.B. CHURCH TOWN HALL	284,631	283,085	277,319	-	206,325	363,131	315,760
Fringe Benefits							
Total Benefit Costs	21,839	21,712	20,634		15,985	27,498	22,402
TOTAL S.B. CHURCH TOWN HALL	284,631	283,085	277,319		206,325	363,131	315,760

	ADOPTED BUDGET 2018-2019	2018-2019 ACTUAL EXPENSES	ADOPTED BUDGET 2019-2020	TRANSFER AND APPROPRIATION	2019-2020 ACTUAL EXPENSES 3/5/2020	2020 - 2021 DEPARTMENT REQUEST	2020 - 2021 SELECTMENS PROPOSED
TREASURER							
WAGES - TREASURER	6,778	7,048	6,000		4,747	7,335	7,120
WAGES - TREASURER, DEPUTY	666	652	600		466	720	700
TOTAL WAGES	7,444	7,700	6,600	0	5,213	8,055	7,820
TOTAL BENEFITS	644	644	523		417	697	676
TOTAL WAGES AND BENEFITS	8,088	8,344	7,123	0	5,630	8,751	8,496
TOTAL TREASURER	8,088	8,344	7,123	-	5,630	8,751	8,496
Fringe Benefits							
Total Benefit Costs	644	607	523		417	697	676
TOTAL TREASURER	8,088	8,344	7,123		5,630	8,751	8,496

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
TREE REMOVAL							
WAGES - TREE WARDEN	3,000	3,000	3,600		1,800	4,000	3,600
TOTAL WAGES	3,000	3,000	3,600	-	1,800	4,000	3,600
TOTAL BENEFITS	1,101	1,101	887	-	444	1,536	1,382
TOTAL WAGES AND BENEFITS	4,101	4,101	4,487	-	2,244	5,536	4,982
CONT SERV TREE REMOVAL	125,000	126,000	175,000		163,357	200,000	175,000
CoONT SERV FLAGGERS		-	30,000		21,016	30,000	15,000
SUPPLIES	200	200	200		137	200	200
EDUCATION	1,000	-	1,000		390	1,000	500
TREE PRUNING	25,000	25,000	25,000		19,056	35,000	25,000
TOTAL TREE REMOVAL	155,301	155,301	235,687	-	206,200	271,736	220,682
Fringe Benefits							
Total Benefit Costs	1,101	740	887		444	1,536	1,382
TOTAL TREE REMOVAL	155,301	155,301	235,687		206,200	271,736	220,682

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
WATER HYDRANT CHARGES							
WATER HYDRANT CHARGES	95,480	95,525	100,000		51,982	100,000	100,000
TOTAL WATER HYDRANT CHGS	95,480	95,525	100,000	-	51,982	100,000	100,000

	ADOPTED BUDGET	2018-2019 ACTUAL	ADOPTED BUDGET	TRANSFER AND	2019-2020 ACTUAL	2020 - 2021 DEPARTMENT	2020 - 2021 SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES 3/5/2020	REQUEST	PROPOSED
WATER POLLUTION CONTROL							
WAGES - LINE MAINTENANCE	68,000	75,123	71,442		49,460	71,442	71,442
WAGES - COVERAGE	6,000	3,477	10,400		3,124	16,640	10,400
WAGES - CLERK	1,750	1,750	2,000		1,125	2,000	2,000
WAGES - CONSTRUCTION INSPECTION					7,419		
WAGES - OVERTIME	5,000	2,215	5,000		2,190	5,000	5,000
TOTAL WAGES	80,750	82,565	88,842	0	63,318	95,082	88,842
TOTAL BENEFITS	49,701	49,701	48,088		43,107	51,569	48,721
TOTAL WAGES AND BENEFITS	130,451	132,266	136,930	0	106,425	146,651	137,563
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130		2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	16,500	15,923	17,500		5,492	18,500	18,500
EDUCATION	900	547	1,500		844	1,500	1,500
ELECTRICITY	17,500	18,977	17,000		9,578	17,000	17,000
ENGINEERING FEES	2,500	2,978	2,500		673	2,500	2,500
EQUIPMENT - DEPRECIABLE	6,250	6,213	6,850		461	7,000	7,000
EQUIPMENT MAINTENANCE	15,500	4,083	15,500		9,947	16,000	16,000
FUEL FOR PUMP STATIONS	1,250	1,033	1,250		846	1,250	1,250
MAINTENANCE MATERIALS	4,000	3,847	4,000		2,568	4,500	4,500
MAPPING	2,000	60	2,000		23	2,000	2,000
SEWER USER FEES - SEYMOUR	55,000	59,661	70,000		36,723	77,000	77,000
SEWER USER FEES - NAUGATUCK	450,000	450,000	450,000		0	450,000	450,000
SUPPLIES - OFFICE	500	421	500		218	500	500
TELEPHONE	4,000	2,304	4,200		3,303	4,500	4,500
UNIFORMS	500	472	500		23	500	500
WATER	500	582	500		321	500	500
VEHICLE MAINTENANCE	250	46	500		110	500	500
SEWER IMPROVEMENT RESERVES	0	0	0		0	75,000	0
TOTAL WATER POLLUTION CONTROL	709,731	701,543	733,360	0	179,685	827,531	743,443
Fringe Benefits							
Total Benefit Costs	49,701	47,410	48,088		43,107	51,569	48,721
TOTAL WATER POLLUTION CONTROL	709,731	701,543	733,360		179,685	827,531	743,443

	ADOPTED	2018-2019	ADOPTED	TRANSFER	2019-2020	2020 - 2021	2020 - 2021
	BUDGET	ACTUAL	BUDGET	AND	ACTUAL	DEPARTMENT	SELECTMENS
	2018-2019	EXPENSES	2019-2020	APPROPRIATION	EXPENSES	REQUEST	PROPOSED
					3/5/2020		
ZONING BD OF APPEALS							
WAGES - H/P/T CLERK	700	700	350			350	350
TOTAL WAGES	700	700	350	-	-	350	350
TOTAL BENEFITS	61	61	28	-	-	28	28
TOTAL WAGES AND BENEFITS	761	761	378	-	-	378	378
EDUCATION							
EQUIPMENT - DEPRECIABLE							
PUBLICATIONS	200	-	200			200	200
TOTAL ZBA	961	761	578	-	-	578	578
Fringe Benefits							
Total Benefit Costs	61	55	28		0	28	28
TOTAL ZBA	961	761	578		0	578	578