	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
GRAND LIST		1,498,530,591			1,542,367,730
TOTAL REVENUE		48,302,050			48,951,613
TOTAL EXPENDITURES		48,302,050			48,951,613
TOTAL BUDGET		48,302,050			48,951,613
TOT INCOME OTHER THAN GRAND LIST		14,274,750			12,728,246
OPERATING TRANSFERS IN (FUND BALANCE)		0			0
BUDGET INC REQ'D FROM GRAND LIST		34,027,300			36,223,367
MILL RATE - BUDGET		22.55			23.36
CAPITAL & NONRECURRING ROADS		750,000			750,000
CAPITAL & NONRECURRING OTHER		1,271,227			0
MILL RATE - CAPITAL NONREC- ROADS		0.50			0.49
MILL RATE - CAPITAL NONREC- OTHER					
MILL RATE - C&NR ROAD PROJECTS		0.50			0.49
TOTAL MILL RATE		**23.05**			**23.84**
BUDGET SUMMARY					
EXPENDITURES					
BOARD OF EDUCATION BUDGET	29,750,290	30,029,048	16,533,145	32,281,227	30,929,048
MUNICIPAL BUDGET	14,945,829	16,251,775	11,411,360	16,918,659	17,272,565
CAPITAL & NONRECURRING ROADS	764,000	750,000	750,000	750,000	750,000
CAPITAL & NONRECURRING OTHER	2,525,571	1,271,227	874,018	-	-
TOTAL EXPENDITURES	**47,985,690**	**48,302,050**	**29,568,523**	**49,949,886**	**48,951,613**
REVENUE					
GRAND LIST TAXES	36,288,644	33,277,300	34,401,330		35,473,367
OTHER THAN GRAND LIST	10,933,046	10,734,750	8,118,353		10,928,246
FUND BALANCE	-	3,540,000	3,540,000		1,800,000
CAPITAL & NONRECURRING	764,000	750,000	750,000		750,000
TOTAL REVENUE	**47,985,690**	**48,302,050**	**46,809,684**	**-**	**48,951,613**
EXPENDITURES SUMMARY					
TOTAL GENERAL GOVERNMENT	2,198,228	2,841,972	1,778,883	2,970,225	3,007,992
TOTAL CONSERVATION OF HEALTH	1,032,047	1,063,605	420,347	1,201,156	1,079,098
TOTAL PUBLIC SAFETY	2,773,675	3,296,575	1,957,393	4,099,011	3,458,022
TOTAL PUBLIC ACTIVITIES	519,858	835,852	584,883	983,963	882,361
TOTAL PUBLIC WORKS	2,046,106	2,916,857	1,995,846	3,165,627	3,188,316
TOTAL SOLID WASTE	253,822	330,974	170,068	398,762	392,059
TOTAL LIBRARY	283,438	438,365	356,502	608,088	603,088
TOTAL CAPITAL OUTLAY	-	492,113	-	-	1,174,300
TOTAL DEBT SERVICE	3,006,558	3,651,116	3,358,032	3,068,882	3,068,882
TOTAL OTHER	2,832,097	384,347	789,405	422,947	418,447
TOTAL OPERATING EXPENDITURES	14,945,829	16,251,775	11,411,360	16,918,659	17,272,565

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
CAPITAL AND NON RECURRING	3,289,571	2,021,227	1,624,018	750,000	750,000
TOTAL OPERATING TRANSFERS	3,289,571	2,021,227	1,624,018	750,000	750,000
TOTAL MUNICIPAL EXPENDITURES	18,235,400	18,273,002	13,035,378	17,668,659	18,022,565
TOTAL EDUCATION EXPENDITURES	29,750,290	30,029,048	16,533,145	32,281,227	30,929,048
TOTAL EXPENDITURES	47,985,690	48,302,050	29,568,523	49,949,886	48,951,613
REVENUE SUMMARY					
TOTAL PROPERTY TAXES	33,473,205	35,360,100	34,401,330	-	37,556,167
TOTAL ASSESSMENTS	-	-	-	-	-
TOTAL GOVERNMENT GRANTS	4,574,520	5,064,649	3,128,314	4,247,409	4,247,409
TOTAL REVENUES FROM USE OF MONEY	176,996	120,000	176,696	200,000	270,000
TOTAL LICENSES & PERMITS	979,868	615,000	635,346	785,000	785,000
TOTAL USER FEES	236,216	270,000	19,031	270,000	270,000
TOTAL OTHER	3,861,586	6,872,301	6,846,964	3,438,037	5,823,037
REVENUE	**43,302,391**	**48,302,050**	**45,207,681**	**8,940,446**	**48,951,613**
OPERATING TRANSFERS IN	-	-	-	-	-
TOTAL OPERATING REVENUE	43,302,391	48,302,050	45,207,681	8,940,446	48,951,613
CAPITAL FUNDING-NONRECURRING		-	-		
TOTAL REVENUE	**43,302,391**	**48,302,050**	**45,207,681**	**8,940,446**	**48,951,613**
REVENUE					
PROPERTY TAXES					
GRAND LIST	32,369,345	34,027,300	33,549,328		36,223,367
SUPPLEMENTAL MOTOR VEHICLE		350,000	381,398		350,000
DELINQUENT TAX COLLECTIONS	1,063,083	750,000	339,727		750,000
INCREMENTAL TAX COLLECTIONS		-	-		-
INTEREST & LIENS	40,777	300,000	199,191		300,000
EMGY. SERVICES VOL. TAX ABATEMENT		(23,700)	(23,700)		(23,700)
ELDERLY TAX RELIEF		(45,000)	(45,000)		(45,000)
MOTOR VEHICLE FEES		1,500	386		1,500
TOTAL PROPERTY TAXES	33,473,205	35,360,100	34,401,330	-	37,556,167

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
GOVERNMENT GRANTS					
GRANT IN LIEU OF TAX	106,972	105,784	166,978	108,327	108,327
ELDERLY CIRCUIT BREAKER		-	-		
ELDERLY PROPERTY TAX					
VETERAN REIMBURSEMENT	4,531	6,146	3,964	3,964	3,964
TOWN AID ROADS	275,643	275,643	137,916	275,833	275,833
GRANT IN LIEU - BOATS					
LOCAL CAPITAL IMPROVEMENT		492,113	492,113		
EDUCATION COST SHARING	3,928,271	4,049,000	2,024,672	3,472,301	3,472,301
SCHOOL CONSTRUCTION GRANT		-	-		
PUPIL TRANSPORTATION		-	-		
REVENUE SHARING				267,543	267,543
CIRCUIT COURT	1,125	3,000	565	565	565
MERCANTILE PROGRAM					
ALL OTHERS		14,000	84	84	84
MASHANTUCKET DISTRIBUTION	16,925	33,611	33,611	33,611	33,611
DISABILITY EXEMPTION		1,039	868	868	868
REVENUE SHARING	241,053	84,313	267,543	84,313	84,313
POTENTIAL GOVERNOR REDUCTION					
TOTAL GOVERNMENT GRANTS	4,574,520	5,064,649	3,128,314	4,247,409	4,247,409
REVENUES FROM USE OF MONEY					
INVESTMENTS	176,996	120,000	176,696	200,000	270,000
TOTAL REVENUES - USE OF MONEY	176,996	120,000	176,696	200,000	270,000
LICENSES & PERMITS					
TOWN CLERK	276,845	260,000	165,549	260,000	260,000
BUILDING PERMITS	428,276	250,000	246,071	325,000	325,000
PLANNING & ZONING	120,383	60,000	102,883	100,000	100,000
WPCA SEWER HOOKUPS	154,364	45,000	120,843	100,000	100,000
ALL OTHER					
TOTAL LICENSES & PERMITS	979,868	615,000	635,346	785,000	785,000
USER FEES					
SEWER USER FEES	236,216	270,000	19,031	270,000	270,000
TOTAL FOR USER FEES	236,216	270,000	19,031	270,000	270,000
OTHER					
TELECOMMUNICATIONS PP TAXES	23,054	31,801	22,272	22,272	22,272
AIRCRAFT REGISTRATIONS	39,460	50,000	38,765	38,765	38,765
LIBRARY VIDEOS	2,275	1,500	1,559	2,000	2,000
MISCELLANEOUS	72,622	50,000	17,598	50,000	65,000
INSURANCE CLAIMS	9,878	20,000	27,199	20,000	20,000
TELECOMMUNICATION SITE LEASES					
AUTO - POLICE PVT DUTY	59,163	25,000	38,366	40,000	40,000
ADMIN - POLICE PVT DUTY		4,000	11,205	15,000	15,000
UNUSED BOARD OF ED. SECURITY					70,000
BOND PREMIUM	955,134				
PILOT POWER PLANT 1999 AGREEMENT	2,700,000	3,150,000	3,150,000	3,250,000	3,250,000
TRANSFER FROM CAPITAL - NON RECUR					500,000
USE OF FUND BALANCE		3,540,000	3,540,000		1,800,000
TOTAL OTHER	3,861,586	6,872,301	6,846,964	3,438,037	5,823,037
REVENUE	43,302,391	48,302,050	45,207,681	8,940,446	48,951,613
TOTAL OPERATING REVENUE	**43,302,391**	**48,302,050**	**45,207,681**	**8,940,446**	**48,951,613**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
GENERAL GOVERNMENT					
SELECTMEN	386,428	440,896	325,036	529,386	509,326
FINANCE DEPARTMENT	236,606	293,391	228,804	314,259	319,124
TREASURER	7,444	8,088	5,502	8,436	7,123
ASSESSORS	206,742	293,613	213,297	336,365	314,071
TAX COLLECTOR	149,985	222,995	157,503	239,208	238,458
TOWN CLERK	201,810	298,510	213,683	315,456	315,456
REGISTRAR OF VOTERS	56,379	89,309	45,527	91,100	85,894
TOWN COUNSEL	189,885	102,500	56,250	124,000	101,000
PROBATE COURT	5,999	5,835	4,435	6,232	6,232
HOUSING AUTHORITY	-	435	-	430	430
ASSESSMENT APPEALS/TAX REVIEW	226	951	139	951	951
BOARD OF ETHICS	-	100	-	100	100
ECONOMIC DEVELOPMENT	37,545	10,843	24,553	89,195	39,843
FINANCE, BOARD OF	2,349	2,716	648	2,716	1,630
FINANCE CONTINGENCY	2,544	320,000	-	100,000	300,000
LAWN MAINTENANCE	95,408	-	-	-	-
WATER HYDRANT EXPENSES	91,052	95,480	51,837	100,000	100,000
PLANNING & ZONING	150,201	210,909	131,099	224,076	219,076
ZONING BD OF APPEALS	-	961	-	955	578
CONSERVATION COMMISSION	136,504	159,811	110,925	182,885	171,385
S.B. CHURCH TOWN HALL	241,121	284,631	209,645	304,477	277,319
TOTAL GENERAL GOVERNMENT	2,198,228	2,841,972	1,778,883	2,970,225	3,007,992
CONSERVATION OF HEALTH					
EMERGENCY MEDICAL SERVICES	165,867	183,118	120,108	172,662	172,662
LAKE HOUSATONIC AUTHORITY	14,955	14,712	14,712	11,383	11,383
LAKE ZOAR AUTHORITY	19,568	18,761	18,761	19,867	19,867
POMPERAUG HEALTH DISTRICT	114,254	117,375	88,031	121,356	121,356
WATER POLLUTION CONTROL	699,363	709,731	166,566	846,418	733,360
HEALTH & SOCIAL SERVICES	18,040	19,907	12,169	29,470	20,470
TOTAL CONSERVATION OF HEALTH	1,032,047	1,063,605	420,347	1,201,156	1,079,098
PUBLIC SAFETY					
FIRE DEPARTMENT	416,715	443,129	319,315	477,538	464,733
FIRE MARSHAL	149,710	170,235	137,936	255,327	208,148
EMERGENCY COMMUNICATIONS	129,755	153,071	118,290	139,096	139,972
POLICE DEPARTMENT	1,860,107	2,199,729	1,177,415	2,876,178	2,321,602
CIVIL PREPAREDNESS	11,435	14,328	10,107	15,053	15,553
DOG WARDEN	65,036	99,136	56,548	103,883	76,079
BUILDING DEPARTMENT	140,917	216,947	137,783	231,934	231,934
TOTAL PUBLIC SAFETY	2,773,675	3,296,575	1,957,393	4,099,011	3,458,022
PUBLIC ACTIVITIES					
ELDERLY COMMISSION	223,864	320,551	236,012	352,153	333,271
PARK & RECREATION	280,994	500,301	341,370	613,810	533,090
MEMORIAL DAY PARADE	4,000	4,000	-	4,000	4,000
FIREWORKS, JULY 4TH	4,000	4,000	4,000	4,000	4,000
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	5,000	3,000
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500	500	-	500	500
CULTURAL ARTS COMMISSION	3,000	3,000	-	3,000	3,000
TOTAL PUBLIC ACTIVITIES	519,858	835,852	584,883	983,963	882,361

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
PUBLIC WORKS					
WAGES	1,095,577	1,566,243	1,227,508	1,683,579	1,656,767
HIGHWAYS MAINTENANCE	728,274	1,063,957	595,959	1,168,488	1,168,488
STREET LIGHTING	27,504	33,000	13,945	33,000	30,000
P.W. ADMIN. & GENERAL EXPENSES	88,670	98,356	61,177	99,374	97,374
TREE REMOVAL	106,081	155,301	97,257	181,186	235,687
TOTAL PUBLIC WORKS	2,046,106	2,916,857	1,995,846	3,165,627	3,188,316
SOLID WASTE					
RECYCLING & SOLID WASTE	253,822	330,974	170,068	398,762	392,059
TOTAL SOLID WASTE	253,822	330,974	170,068	398,762	392,059
BOARD OF EDUCATION	29,750,290	30,029,048	16,533,145	32,281,227	30,929,048
TOTAL BOARD OF EDUCATION	29,750,290	30,029,048	16,533,145	32,281,227	30,929,048
LIBRARY	283,438	438,365	356,502	608,088	603,088
TOTAL LIBRARY	283,438	438,365	356,502	608,088	603,088
CAPITAL OUTLAY	-	492,113	-	-	1,174,300
TOTAL CAPITAL OUTLAY	-	492,113	-	-	1,174,300
DEBT SERVICE					
PRINCIPAL	2,275,914	2,703,582	2,410,498	2,215,000	2,215,000
INTEREST	730,644	947,534	947,534	853,882	853,882
TOTAL DEBT SERVICE	3,006,558	3,651,116	3,358,032	3,068,882	3,068,882
OTHER					
EMPLOYEE BENEFITS	2,526,786	77,947	448,104	77,947	77,947
INSURANCE	305,311	306,400	341,301	345,000	340,500
OTHER					
TOTAL OTHER	2,832,097	384,347	789,405	422,947	418,447
TOTAL EXPENDITURES	**44,696,119**	**46,280,823**	**27,944,505**	**49,199,886**	**48,201,613**
OPERATING TRANSFERS					
CAPITAL & NONRECURRING FUND					
ROAD PROJECTS	764,000	750,000	750,000	750,000	750,000
OTHER PROJECTS	2,525,571	1,271,227	874,018	-	
TOTAL OPERATING TRANSFERS	**3,289,571**	**2,021,227**	**1,624,018**	**750,000**	**750,000**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
AMBULANCE					
5210					
CONTRACTED SVCS - LABOR	16,373	20,538	13,689	7,662	7,662
CONTRACTED SVCS. - VEMS	32,000	32,000	32,000	32,000	32,000
EDUCATION (TRAINING)	9,490	10,000	5,594	10,000	10,000
EQUIPMENT-LEASE/PURCHASE	13,460	15,000	7,353	15,000	15,000
EQUIPMENT-DEPRECIABLE	18,944	22,000	4,698	22,000	22,000
EQUIPMENT-EXPENSED	20,034	21,000	14,189	21,000	21,000
FACILITY MAINTENANCE - SERVICES	11,984	10,000	4,411	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,069	3,500	2,459	3,500	3,500
HEATING OIL	2,986	5,500	3,530	5,500	5,500
MEDICAL	0	500	0	500	500
SUPPLIES - DEPARTMENTAL	2,641	3,000	2,345	3,000	3,000
SUPPLIES - OFFICE	2,805	3,000	1,758	3,000	3,000
UNIFORMS	9,483	10,000	5,383	10,000	10,000
VEHICLE MAINTENANCE	19,578	19,000	14,619	19,000	19,000
AMBULANCE PURCHASE	3,020				
TOTAL EMERGENCY MEDICAL SERVICES	165,867	175,038	112,028	162,162	162,162
Workers Comp		8,080	8,080	10,500	10,500
TOTAL EMERGENCY MEDICAL SERVICES		**183,118**	**120,108**	**172,662**	**172,662**
ASSESSMENT APPEALS BOARD					
WAGES - CLERK	41	700		700	700
BENEFIT COSTS		61	7	61	61
TOTAL WAGES AND BENEFITS			7	761	761
EDUCATION	50	50		50	50
LEGAL NOTICES	135	140	132	140	140
OFFICE SUPPLIES					
TOTAL ASSESSMENT APPEALS BD	**226**	**951**	**139**	**951**	**951**
ASSESSOR					
WAGES - ASSESSOR (ASSISTANT)	51,785	45,473	39,341	49,121	49,121
WAGES - ASSESSOR	68,828	81,334	49,423	81,334	81,334
WAGES - CLERK - ASSESSOR	34,312	34,312	28,665	38,205	38,205
WAGES CLERK - PART TIME	14,072	14,040	4,562	15,808	0
OVERTIME	662	1,000	487	1,000	1,000
TOTAL WAGES		**176,159**	**122,478**	**185,469**	**169,661**
TOTAL BENEFITS		73,843	58,666	81,509	80,023
TOTAL WAGES AND BENEFITS		**250,002**	**181,144**	**266,978**	**249,684**
BOOKS & PUBLICATIONS	318	1,000	440	1,000	1,000
AUDITS - PERSONAL PROPERTY	5,000	5,000	5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	17,119	18,371	16,982	38,207	38,207
CONFERENCES & MEETINGS	338	1,120	374	1,560	1,560
CONTRACTED SVCS - FIELD WORK	4,763	7,500	3,750	7,500	7,500
CONTRACTED SVCS - MAPPING	7,000	7,000	5,000	9,000	7,000
CONTRACTED SVCS - PRINTING	349	650	40	750	750
DUES	165	370	230	370	370
EDUCATION	1,105	1,000	150	2,000	1,000
MILEAGE	397	800		800	800
SUPPLIES - OFFICE	529	800	187	3,200	1,200
TOTAL ASSESSOR	**206,742**	**293,613**	**213,297**	**336,365**	**314,071**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
BUILDING DEPARTMENT					
WAGES - BUILDING OFFICIAL	78,950	78,220	56,709	82,431	82,431
WAGES - BUILDING OFFICIAL-ASST.	18,199	29,640	3,055	29,640	29,640
WAGES H/F/T - CLERK	37,257	38,747	30,335	41,733	41,733
WAGES - OVERTIME	828	1,000	196	1,000	1,000
TOTAL WAGES		**147,607**	**90,295**	**154,805**	**154,805**
TOTAL BENEFITS		61,330	45,278	68,020	68,020
TOTAL WAGES AND BENEFITS		**208,937**	**135,573**	**222,824**	**222,824**
BOOKS & PUBLICATIONS	1,500	1,000	65	1,000	1,000
COMPUTER EQUIPMENT		500	0	500	500
COMPUTER- SOFTWARE SUPPORT	59	60	0	60	60
CONFERENCES & MEETINGS	240	400	135	400	400
CONTRACT SERV - BROADBAND	1,095	1,200	705	1,200	1,200
CONTRACTED SVCS - PRINT	394	1,000	241	1,000	1,000
DUES	635	600	355	600	600
EQUIPMENT - NON-DEPRECIABLE		500	180	1,500	1,500
MILEAGE	1,072	1,000		1,000	1,000
SUPPLIES - OFFICE	302	750	298	750	750
UNIFORMS		250	195	250	250
RADIO REPAIR	250	250		250	250
VEHICLE MAINTENANCE	136	500	36	600	600
TOTAL BUILDING DEPARTMENT	**140,917**	**216,947**	**137,783**	**231,934**	**231,934**
CAPITAL PROJECTS					
Town Hall Doors		23,000			
Town Hall Retrofit		20,000			
Public Works Oil Tanks		350,000			
Keyless Entry		29,000			
Quaker Farms Fire Deck		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
AMBULANCE RADIO UPGRADES					48,000
ROCKHOUS SANCTUARY TRAILS					27,000
FIRE DEPT RADIOS					182,000
GAS METERS					38,000
FIRE HELMETS					14,000
CENTER SCHOOL COMPUTERS					70,000
GOMS ASBESTOS REMOVAL					140,000
POLICE CAR					45,600
LARGE SNOW PLOW AND SANDER					210,000
P.W. BACKHOE					119,700
AMBULANCE					150,000
TOTAL CAPITAL PROJECTS		**492,113**	**0**	**0**	**1,174,300**
CIVIC ACTIVITIES					
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	5,000	3,000
HOUSATONIC VALLEY ASSOCIATION	500	500		500	500
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500	1,500
FIREWORKS JULY 4th	4,000	4,000	4,000	4,000	4,000
AMBULANCE A2096:B2097	4,000	4,000		4,000	4,000
TOTAL CIVIC ACTIVITIES	**12,000**	**12,000**	**7,500**	**15,000**	**13,000**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
CIVIL PREPAREDNESS					
5250					
WAGES - EMERGENCY MGMT DIR	4,308	4,000	1,466	4,526	4,526
TOTAL WAGES		**4,000**	**1,466**	**4,526**	**4,526**
TOTAL BENEFITS		1,028	378	1,227	1,227
TOTAL WAGES AND BENEFITS		**5,028**	**1,844**	**5,753**	**5,753**
SUPPLIES - DEPARTMENTAL	3,000	3,000	3,447	3,000	3,000
BOTTLED WATER	1,127	1,400		1,400	1,400
mre (Meals Ready to Eat)	3,000	3,400	3,327	3,400	3,400
EMERGENCY RADIO		1,500	1,489	1,500	-
TRAILER SHELVING					2,000
TOTAL CIVIL PREPAREDNESS	**11,435**	**14,328**	**10,107**	**15,053**	**15,553**
CONSERVATION COMMISSION					
WAGES - ENFORCEMENT	51,024	52,000	38,444	54,633	54,633
WAGES - CLERK - CONSERVATION	40,949	40,952	32,828	45,860	45,860
WAGES - OVERTIME	374	500	282	500	500
WAGES - ENFORCEMENT FILL IN	2,000			1,000	1,000
TOTAL WAGES		**93,452**	**71,554**	**101,993**	**101,993**
TOTAL BENEFITS		32,459	24,897	36,242	36,242
TOTAL WAGES AND BENEFITS		**125,911**	**96,451**	**138,235**	**138,235**
CONTRACTED SVCS - STENOGRAPHER		300		300	300
CONTRACTED SVCS - ENG - SCS	2,000	0	0	2,000	2,000
CONTRACTED SVCS - ENGINEER	7,272	3,000	2,446	3,000	3,000
CONTRACTED SVCS - MAPPING	881	3,000		7,500	0
CONTRACTED SVCS - TRAIL MAINTENANCE	19,350	12,000	6,212	12,000	12,000
CONTRACTED SVCS. - PRINTING		150		150	150
EDUCATION	470	750		1,000	1,000
EQUIPMENT - DEPRECIABLE	270	600		600	600
LEGAL NOTICES	500	500	212	500	500
LEGAL SVCS - LAND USE	1,002	3,000	275	3,000	3,000
PHOTOGRAPHIC SUPPLIES	9,500	100		100	100
SUPPLIES - OFFICE		500	391	500	500
MAINTENANCE DETENTION PONDS LEVEL SPI	574	9,000	4,500	12,000	9,000
VEHICLE MAINTENANCE	338	1,000	438	2,000	1,000
TOTAL CONSERVATION COMM.	**136,504**	**159,811**	**110,925**	**182,885**	**171,385**
CULTURAL ARTS					
GENERAL OPERATING FUNDS	3,000	3,000		3,000	3,000
TOTAL CULTURAL ARTS	**3,000**	**3,000**	**-**	**3,000**	**3,000**
DEBT SERVICE - INTEREST					
2009 GENERAL PURPOSE	13,763	8,425	8,425	2,900	2,900
2011 REFUNDING GENERAL PURPOSE	7,500	4,500	4,500	1,500	1,500
2011 REFUNDING SCHOOLS	231,975	173,375	173,375	113,575	113,575
2012 GENERAL PURPOSE	30,770	30,020	30,020	29,208	29,208
2012 LEASING		378,180	378,180		
2012 REFUNDING SCHOOLS	378,180			378,180	378,180
2017 SCHOOL PURPOSE		234,671	234,671	221,031	221,031
2017 GENERAL PURPOSE		107,898	107,898	107,488	107,488
INTEREST NOTES OUTSTANDING	58,967				
2015 LEASING	9,489	10,465	10,465	0	0
TOTAL DEBT SERVICE - INTEREST	**730,644**	**947,534**	**947,534**	**853,882**	**853,882**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
DEBT SERVICE - PRINCIPAL					
2009 GENERAL PURPOSE	155,000	150,000	150,000	145,000	145,000
2011 GENERAL PURPOSE	75,000	75,000	75,000	75,000	75,000
2011 REFUNDING SCHOOLS	1,430,000	1,500,000	1,500,000	1,490,000	1,490,000
2012 GENERAL PURPOSE	50,000	50,000	50,000	50,000	50,000
2017 SCHOOL PURPOSE	0	396,000	396,000	385,000	385,000
2017 GENERAL PURPOSE	0	14,000	14,000	10,000	10,000
PAY DOWN ON NOTES	341,375	290,000			
2015 LEASING	224,539	228,582	225,498	60,000	60,000
TOTAL DEBT SERVICE - PRINCIPAL	**2,275,914**	**2,703,582**	**2,410,498**	**2,215,000**	**2,215,000**
DOG WARDEN					
WAGES - WARDEN	36,317	46,371	32,362	48,687	41,600
WAGES - WARDEN, ASST.	13,617	15,717	2,208	15,717	0
WAGES - WARDEN, DEPUTY	5,223	0	0	0	0
TOTAL WAGES		**62,088**	**34,570**	**64,404**	**41,600**
TOTAL BENEFITS		22,598	15,732	25,029	21,029
TOTAL WAGES AND BENEFITS		**84,686**	**50,302**	**89,433**	**62,629**
ELECTRICITY	2,353	3,400	1,018	3,400	3,400
EQUIPMENT - EXPENSED	171	500	193	500	500
EDUCATION / TRAINING	25	250		250	250
MILEAGE REIMBURSEMENT		200		200	200
HEAT	3,223	3,600	1,821	3,600	3,600
DOG FOOD	39	300		300	300
SUPPLIES - DEPARTMENTAL	1,200	600	316	600	600
TELEPHONE	1,200	1,800	1,213	1,800	1,800
VEHICLE MAINTENANCE		900	936	900	900
VET BILLS	1,058	2,000	749	2,000	1,000
UNIFORMS	610	900		900	900
TOTAL DOG WARDEN	**65,036**	**99,136**	**56,548**	**103,883**	**76,079**
ECONOMIC DEVELOPMENT					
DEVELOPMENT SERVICES	30,766		0	66,000	0
WAGES - CLERK	178	400	181	1,000	400
TOTAL WAGES		**400**	**181**	**67,000**	**400**
TOTAL BENEFITS		39	1,825	5,461	33
TOTAL WAGES AND BENEFITS		**439**	**2,006**	**72,461**	**433**
ADVERTISING	1,203	3,570	139	5,000	2,500
DEVELOPMENT SERVICES			0	0	30,000
DEVELOPMENT EXPENSES	5,000	5,100		10,000	6,000
CONTRACTED SVC - ECON. DEVEL.			22,397	0	0
DUES	398	1,224		1,224	400
SUPPLIES - OFFICE		510	11	510	510
TOTAL ECONOMIC DEVELOPMENT	**37,545**	**10,843**	**24,553**	**89,195**	**39,843**
EDUCATION, BOARD OF					
BD OF EDUCATION EXPENDITURES	**29,750,290**	**30,029,048**	**16,533,145**	**32,281,227**	**30,929,048**
TOTAL BOARD OF EDUCATION	**29,750,290**	**30,029,048**	**16,533,145**	**32,281,227**	**30,929,048**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
ELDERLY COMMISSION					
WAGES - DIRECTOR - SENIORS	54,804	61,765	41,573	61,765	61,765
WAGES - MUNICIPAL AGENT	10,490	9,985	7,571	11,022	11,022
WAGES - ASST. DIR./SEC'Y	32,854	32,198	28,210	36,758	36,758
WAGES - CUSTODIAN	10,914	8,580	6,096	15,314	12,200
WAGES - FLOATER	(1,052)	1,436	334	1,436	0
WAGES - DRIVERS (P/T)	22,851	31,000	32,453	31,000	31,000
WAGES DISPATCHER	15,851	21,000	9,385	21,000	21,000
WAGES - CLERK	637	1,117	411	1,117	1,117
WAGES - OVERTIME	29				
TOTAL WAGES		**167,081**	**126,033**	**179,412**	**174,862**
TOTAL BENEFITS		69,000	61,282	87,341	73,009
TOTAL WAGES AND BENEFITS		**236,081**	**187,315**	**266,753**	**247,871**
BOOKS & PUBLICATIONS	499	500	248	500	500
COMPUTER EQUIPMENT	1,482	800	0	800	800
CONFERENCES & MEETINGS	242	300	247	300	300
DUES	260	250	100	250	250
EDUCATION	391	400	98	400	400
ELECTRIC	14,856	13,500	8,934	13,500	13,500
FEES & PERMITS	227	250	23	250	250
FACILITY MAINTENANCE	11,338	9,000	4,860	9,000	9,000
FIRE EXTINGUISHERS HOOD	165	285	265	375	375
HEAT	8,608	12,000	9,065	12,000	12,000
PROPANE	748	1,500	970	1,500	1,500
HVAC	3,057	4,400	0	4,400	4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	43	75	17	75	75
PHYSICAL EXAMS	0	50	0	50	50
POSTAGE	1,800	2,000	1,245	2,200	2,200
PROGRAMS, REGULAR	8,162	8,800	4,154	8,800	8,800
PROGRAMS, SPECIAL	3,488	3,500	2,463	3,500	3,500
SIDEWALK SNOW REMOVAL	2,342	2,500	852	2,500	2,500
SUPPLIES - OFFICE	1,789	1,800	1,264	2,000	2,000
FACILITY SUPPLIES	2,461	3,000	1,864	3,000	3,000
PROGRAM - SUPPLIES	2,107	2,800	2,303	3,000	3,000
OFFICE EQUIPMENT	3,150	3,900	2,713	3,900	3,900
TELEPHONE - CELL PHONES	0	750	0	750	750
TELEPHONE LINES	1,065	1,500	597	1,500	1,500
TELEPHONE SYSTEM	750	750	749	750	750
WASTE REMOVAL	1,186	1,310	1,007	1,400	1,400
WATER- DOMESTIC	687	450	244	450	450
VEHICLE - MAINTENANCE	1,015	3,000	2,690	3,000	3,000
VEHICLE - REPAIRS	2,397	3,000	505	3,000	3,000
ALARM SYSTEM	912	750	268	750	750
CABLE TV	1,259	1,350	952	1,500	1,500
TOTAL ELDERLY COMMISSION	**223,864**	**320,551**	**236,012**	**352,153**	**333,271**
EMERGENCY COMMUNICATIONS 5300					
CONTRACTED SERVICES - DISPATCH	87,369	87,369	87,369	87,369	96,245
CODE RED	7,080	7,727	8,000	8,000	0
MAINTENANCE CONTRACT	13,053	13,315	13,053	14,000	14,000
TELEPHONE	22,253	25,000	9,868	24,727	24,727
NEXGEN		19,660	0	5,000	5,000
TOTAL EMERGENCY COMMUNICATIONS	**129,755**	**153,071**	**118,290**	**139,096**	**139,972**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
EMPLOYEE BENEFITS - 5305					
BUYBACKS	61,284		0		
LONGEVITY	16,085		0		
PAYMENT IN LIEU OF HEALTH BENEFITS	41,800		19,263		
DRUG TESTING	1,100	1,133	1,100	1,133	1,133
HEALTH INSURANCE (see Note)	1,103,844		126,187		
RETIREE HEALTH INS AND DENTAL		76,814	65,922	76,814	76,814
TEAMSTERS HEALTH INSURANCE	284,699		48,880		
LIFE & DISABILITY INSURANCE	13,860		4,597		
PENSIONS	455,173		98,982		
SOCIAL SECURITY	340,326		79,885		
UNEMPLOYMENT COMPENSATION	541		3,288		
WORKERS COMPENSATION	208,074		0		
TOT INS & BENEFITS - EMPLOYEE	**2,526,786**	**77,947**	**448,104**	**77,947**	**77,947**
		0			
ETHICS, BOARD OF					
WAGES - CLERK		100		100	100
TOTAL ETHICS COMMISSION	**-**	**100**	**-**	**100**	**100**
FINANCE DEPARTMENT					
WAGES - FINANCE DIRECTOR	104,000	104,000	75,153	109,265	109,265
WAGES - BOOKKEEPER	45,178	45,511	36,571	50,968	50,968
WAGES - CLERK	19,779	21,294	17,001	25,690	25,690
TOTAL WAGES		**170,805**	**128,725**	**185,923**	**185,923**
TOTAL BENEFITS		73,423	56,589	80,672	80,672
TOTAL WAGES AND BENEFITS		**244,228**	**185,314**	**266,596**	**266,596**
COMPUTER LICENSING	18,613	19,463	19,363	19,463	19,463
CONFERENCES AND MEETINGS	71	200	65	200	65
CONTRACTED SVCS. - AUDIT	20,465	25,000	21,770	25,000	30,000
FINANCING COSTS	25,000	1,500	2,292	0	0
GASB 45 ACTUARIAL STUDY	3,500	3,000	0	3,000	3,000
TOTAL FINANCE DEPARTMENT	**236,606**	**293,391**	**228,804**	**314,259**	**319,124**
FINANCE, BOARD OF					
WAGES - RECORDING CLERK BOF	2,349	2,500	596	2,500	1,500
TOTAL WAGES		**2,500**	**596**	**2,500**	**1,500**
TOTAL BENEFITS		216	52	216	130
TOTAL WAGES AND BENEFITS		**2,716**	**648**	**2,716**	**1,630**
TOTAL BOARD OF FINANCE	**2,349**	**2,716**	**648**	**2,716**	**1,630**
FINANCE CONTINGENCY, BOARD OF					
CONTINGENCY	-	300,000	-	100,000	300,000
CONTINGENCY - land use attorney	2,544	20,000	-	-	-
TOT BD FINANCE CONTINGENCY	**2,544**	**320,000**	**-**	**100,000**	**300,000**
FIRE DEPARTMENT					
WAGES - CHIEF	15,600	13,824	11,150	16,390	16,390
WAGES - CHIEFS. ASST.	21,600	18,653	15,452	22,694	22,694
WAGES - CLERK PART TIME	11,120	8,024	8,999	18,363	10,903
WAGES - SECRETARY	2,382	2,481	1,158	2,556	2,556
TOTAL WAGES		**42,982**	**36,759**	**60,003**	**52,543**
TOTAL BENEFITS		23,237	24,581	28,365	23,020

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
TOTAL WAGES AND BENEFITS		**66,219**	**61,340**	**88,368**	**75,563**
BOOKS & PUBLICATIONS	2,104	2,140	1,820	2,140	2,140
COMPUTER SYSTEMS - HARDWARE	6,664	6,895	4,730	6,895	6,895
COMPUTER SYSTEMS - SOFTWARE	3,070	3,490	3,150	4,550	4,550
CONTRACTED SVCS - ADMIN EXPENSES	300	1,500	501	1,500	1,500
CONTRACTED SVCS - PRINTING	0	400	400	400	400
CONTRACTED SVCS - BACKGROUND	526	450	99	450	450
DUES	824	1,105	724	1,105	1,105
EDUCATION	14,732	17,250	5,448	17,250	17,250
ELECTRICITY	35,500	37,500	24,811	37,500	37,500
EQUIPMENT-DEPRECIABLE	27,659	49,200	48,315	59,970	59,970
EQUIPMENT-EXPENSED	18,000	17,785	11,742	15,425	15,425
EQUIPMENT MAINTENANCE	35,500	36,250	24,810	39,100	39,100
FACILITY IMPROVEMENTS	1,866	5,700	2,015	4,500	4,500
FACILITY MAINTENANCE - SERVICES	54,408	23,075	10,737	22,800	22,800
FACILITY MAINTENANCE - SUPPLIES	2,100	2,100	0	2,100	2,100
HEATING - FUEL OIL	14,612	18,000	13,993	18,000	18,000
SUPPLIES - DEPARTMENTAL	12,218	12,630	15,385	12,630	12,630
PHYSICAL EXAMINATIONS	25,920	31,380	4,394	31,380	31,380
POSTAGE	80	250	0	250	250
PROGRAMS - REGULAR	2,308	2,500	2,380	2,750	2,750
SUPPLIES - OFFICE	667	800	212	800	800
TELEPHONE	6,455	7,785	4,224	7,940	7,940
WASTE REMOVAL	5,296	5,500	4,276	5,700	5,700
WATER	1,000	1,350	592	1,350	1,350
VEHICLE MAINTENANCE	59,535	62,135	42,703	62,635	62,635
VEHICLE REPAIR	31,732	25,400	26,754	25,400	25,400
UTILITIES CABLE TV.	2,937	4,340	3,760	4,650	4,650
TOTAL FIRE DEPARTMENT	**416,715**	**443,129**	**319,315**	**477,538**	**464,733**
FIRE MARSHAL					
WAGES - FIRE MARSHAL (FULL-TIME)	82,515	63,266	56,892	82,431	82,431
WAGES - DEPUTY	19,282	19,860	18,959	20,764	20,764
WAGES - DEPUTY	11,351	11,340	2,153	11,637	11,637
WAGES - DEPUTY	6,530			10,000	
WAGES - CLERK	10,132	7,620	7,274	18,362	10,903
TOTAL WAGES		**102,086**	**85,278**	**143,194**	**125,735**
TOTAL BENEFITS		45,789	39,097	85,823	56,103
TOTAL WAGES AND BENEFITS		**147,875**	**124,375**	**229,017**	**181,838**
BOOKS & PUBLICATIONS	4,047	4,700	4,295	5,000	5,000
COMPUTER SYSTEM-HARDWARE	958	1,000	0	1,000	1,000
COMPUTER SYSTEM MAINTENANCE	410	500	0	500	500
COMPUTER SYSTEM-SOFTWARE	1,650	1,900	1,651	2,400	2,400
CONFERENCES & MEETINGS	1,780	2,000	610	2,000	2,000
DUES	479	1,190	435	1,190	1,190
EQUIPMENT-EXPENSED	1,473	2,000	697	2,000	2,000
EQUIPMENT - DEPRECIABLE				2,000	2,000
PHOTOGRAPHIC	208	300	252	300	300
POSTAGE	141	200	185	200	200
SUPPLIES - DEPARTMENTAL	943	1,000	0	1,000	1,000
SUPPLIES - OFFICE	1,272	1,400	544	1,800	1,800
TELEPHONE	2,510	2,670	2,957	2,670	2,670
UNIFORMS	1,571	1,000	649	1,300	1,300
VEHICLE MAINTENANCE	990	1,000	32	1,450	1,450
VEHICLE REPAIRS	1,468	1,500	1,254	1,500	1,500
TOTAL FIRE MARSHAL	**149,710**	**170,235**	**137,936**	**255,327**	**208,148**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
HEALTH & SOCIAL SERVICES					
WAGES - SOCIAL SERVICE COR.	919	997	670	1,046	1,046
TOTAL WAGES		**997**	**670**	**1,046**	**1,046**
TOTAL BENEFITS		106	71	111	111
TOTAL WAGES AND BENEFITS		**1,103**	**741**	**1,157**	**1,157**
BIRMINGHAM UMBRELLA PROGRAM	1,500	1,500	1,500	1,500	1,500
PARENT + CHILD RESOURCES	1,000	1,000	1,000	1,000	1,000
REGIONAL MENTAL HEALTH BD	1,421	1,428	1,428	1,937	1,937
TEAM	5,000	5,000	5,000	5,000	5,000
BOYS AND GIRLS CLUB	1,000	1,000	1,000	1,000	1,000
VALLEY SUBSTANCE ABUSE COUNCIL	2,200	3,876	0	3,876	3,876
RECREATION ASSISTANCE	0	1,000	0	1,000	1,000
VALLEY UNITED WAY	0	1,000	0	1,000	1,000
GIRL SCOUTS		1,000	0	1,000	1,000
HOUSATONIC VALLEY BOY SCOUTS		1,000	1,000	10,000	1,000
AMERICORPS PREVENTION	5,000	1,000	500	1,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	**18,040**	**19,907**	**12,169**	**29,470**	**20,470**
HOUSING AUTHORITY					
WAGES H/P/T - CLERK		400	-	400	400
CONT SERV CLERK					
TOTAL WAGES		400		400	400
TOTAL BENEFITS		35		30	30
TOTAL WAGES AND BENEFITS		435		430	430
TOTAL HOUSING AUTHORITY		**435**	**-**	**430**	**430**
INSURANCE					
PACKAGE POLICY	196,633	203,700	280,993	240,000	240,000
PACKAGE POLICY - EDGY SVCS	74,141	77,700	52,652	80,000	80,000
PARK & RECREATION	3,000	0		0	0
INSURANCE CLAIMS	26,537	20,000	7,656	20,000	20,000
SAFETY COMMITTEE	5,000	5,000	0	5,000	500
TOTAL INSURANCE	**305,311**	**306,400**	**341,301**	**345,000**	**340,500**
LAKE HOUSATONIC AUTHORITY					
MUNICIPAL-CIVIC ACTIVITY	14,955	14,712	14,712	11,383	11,383
TOTAL LAKE HOUSATONIC AUTHORITY	**14,955**	**14,712**	**14,712**	**11,383**	**11,383**
LAKE ZOAR AUTHORITY					
MUNICIPAL-CIVIC ACTIVITY	19,568	18,761	18,761	19,867	19,867
TOTAL LAKE ZOAR AUTHORITY	**19,568**	**18,761**	**18,761**	**19,867**	**19,867**
LAWN MAINTENANCE					
LAWN MAINTENANCE	95,408	-	-	-	-
TOTAL LAWN MAINTENANCE	**95,408**	**-**	**-**	**-**	**-**
LIBRARY					
5390					
WAGES EXECUTIVE DIRECTOR		0		61,620	61,620
WAGES ADULT SERVICES LIBRARIAN		0		48,803	48,803
WAGES - DIRECTOR	69,699	71,442	70,501	0	0
WAGES - LIBRARIAN, CHILDREN'S	42,147	39,753	37,446	55,646	55,646
WAGES - LIBRARIAN	45,337	45,337	36,450	50,779	50,779
WAGES - LIBRARIAN, CIRCULATION	32,121	32,199	26,989	36,756	36,756

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
WAGES - ALL PART-TIME	25,962	44,096	33,316	72,462	72,462
WAGES CUSTODIAL		9,610		14,040	14,040
TOTAL WAGES		**242,437**	**204,702**	**340,106**	**340,106**
TOTAL BENEFITS		73,422	82,411	135,224	135,224
TOTAL WAGES AND BENEFITS		**315,859**	**287,113**	**475,330**	**475,330**
CONTRACTED SVCS - CLERK	800	800	703	800	800
WAGES - OVERTIME	79	600	0	600	600
BOOKS	23,584	25,000	15,138	30,000	25,000
CIVIC ACTIVITIES	2,824	5,500	4,818	7,500	7,500
COMPUTER - HARDWARE	1,500	1,500	1,827	6,015	6,015
COMPUTER - MAINTENANCE	1,200	1,200	813	1,625	1,625
COMPUTER - SOFTWARE	1,000	1,000	566	1,000	1,000
CONFERENCES & MEETINGS	525	800	100	1,600	1,600
COMPUTER- LIBRARY CATALOGUE	15,170	18,646	15,803	17,338	17,338
DUES	1,253	1,075	810	1,500	1,500
ELECTRICITY	662	15,000	402	15,000	15,000
EQUIPMENT - LEASE	1,403	1,800	1,150	2,200	2,200
EQUIPMENT - EXPENSED	500	685	61	3,450	3,450
FACILITY - MAINTENANCE	364	1,500	5,223	10,500	10,500
HEATING - PROPANE	1,590	6,000	4,329	7,000	7,000
MAGAZINES & NEWSPAPERS	4,193	3,500	3,523	4,500	4,500
MILEAGE	11	100	202	1,000	1,000
SIDEWALK AND PARKING LOT SNOW REMOVA	0	2,500	810	2,500	2,500
SUPPLIES - DEPARTMENTAL	4,514	4,800	3,313	6,000	6,000
SUPPLIES, OFFICE	3,103	3,400	2,177	3,800	3,800
TELEPHONE	3,361	4,300	5,357	6,000	6,000
WASTE REMOVAL	0	1,500	804	1,200	1,200
WATER	443	650	608	830	830
ALARM SYSTEM	93	700	852	800	800
WAGES PART TIME ASSISTANTS	0	10,000		0	0
WAGES PART TIME PAGES	0	9,950		0	0
WAGES CUSTODIAL				0	0
TOTAL LIBRARY	**283,438**	**438,365**	**356,502**	**608,088**	**603,088**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
PARK & RECREATION					
WAGES - DIRECTOR	49,874	62,480	42,054	62,480	62,480
WAGES - PART TIME - SEASONAL	104,439	109,089	106,924	190,800	120,000
WAGES - CLERK	1,304	1,450	528	1,484	1,484
WAGES - PART TIME ASST AM	20,843	13,000	7,000	13,000	13,000
WAGES - PART TIME ASST PM	0	13,000	8,069	13,000	13,000
WAGES - PART TIME - MAINTENANCE	39,075	40,247	9,952	41,454	41,454
WAGES - OVERTIME	0	100	0	100	100
TOTAL WAGES		**239,366**	**174,527**	**322,318**	**251,518**
TOTAL BENEFITS		37,945	33,829	58,542	48,622
TOTAL WAGES AND BENEFITS		**277,311**	**208,356**	**380,860**	**300,140**
CONFERENCES & MEETINGS	1,116	1,200	1,113	1,500	1,500
CONTRACTED SVCS - JANITOR	0	0	0	0	0
CONTRACTED SVCS - FIELD MAINT.	10,000	144,940	87,927	150,000	150,000
CONTRACTED SVCS - OTHER	10,475	10,000	4,846	10,000	10,000
ELECTRICITY	11,770	13,000	7,716	13,000	13,000
EQUIPMENT MAINTENANCE	315	350	153	350	350
FACILITY MAINTENANCE - SERVICES	2,103	4,000	2,407	7,500	7,500
FACILITY MAINTENANCE - SUPPLIES	1,229	7,800	5,246	7,800	7,800
FACILITY MAINTENANCE - REPAIRS	338	2,000	1,160	2,000	2,000
PROPANE	0	100	0	0	0
MILEAGE	164	500	257	500	500
PROGRAMS, REGULAR	5,956	8,000	4,307	8,000	8,000
PROGRAMS, SPECIAL	0	600	0	600	600
TELEPHONE	775	1,600	430	1,600	1,600
UNIFORMS	602	700	154	700	700
WASTE REMOVAL	3,230	7,000	1,677	7,000	7,000
SUMMER CONCERTS (FROM CULTURAL ARTS	7,000	7,500	6,914	7,500	7,500
VEHICLE MAINTENANCE	208	600	156	600	600
VEHICLE REPAIRS	400	600	0	1,800	1,800
WEB SITE RENEWAL	3,595	4,500	3,595	4,500	4,500
INTERNET SECURITY SERVICE	6,183	8,000	4,956	8,000	8,000
TOTAL PARK & RECREATION	**280,994**	**500,301**	**341,370**	**613,810**	**533,090**
PLANNING & ZONING					
WAGES -ENFORCEMENT	53,941	59,922	39,642	59,922	59,922
WAGES - COORDINATOR	40,622	40,951	32,407	45,860	45,860
WAGES- CITATION HEARING OFFICER		500	-	500	500
WAGES - OVERTIME	2,464	2,100	1,076	2,100	2,100
TOTAL WAGES		**103,473**	**73,125**	**108,382**	**108,382**
TOTAL BENEFITS		51,636	41,129	57,394	57,394
TOTAL WAGES AND BENEFITS		**155,109**	**114,254**	**165,776**	**165,776**
CONFERENCES & MEETINGS	560	1,250	290	1,750	1,750
CONTRACTED SVCS - STENOGRAPHER	1,532	2,000	1,583	2,000	2,000
CONTRACTED SVCS - P & Z	10,327	9,000	1,757	9,000	9,000
ENGINEERING	9,999	12,800	2,543	12,800	12,800
EQUIPMENT	1,303	2,750	323	2,750	2,750
LEGAL NOTICES	4,453	3,000	3,174	5,000	5,000
LEGAL SERVICES - LAND USE	20,000	20,000	7,175	20,000	20,000
ZONING MAP UPDATE	0	-	-	-	-
PLAN OF CONSERVATION AND DEVELOPMENT	5,000	5,000	-	5,000	-
TOTAL PLANNING & ZONING	**150,201**	**210,909**	**131,099**	**224,076**	**219,076**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
POLICE DEPT					
WAGES - POLICE OFFICERS	667,655	742,231	510,932	1,200,000	950,000
SHIFT DIFFERENTIAL	13,077	13,077	71,316	20,000	20,000
WAGES - CLERICAL	4,967	6,748	3,061	7,000	7,000
WAGES - OVERTIME	79,482	40,000	64,427	80,000	40,000
GRANT OVERTIME	1	-	1,087	-	-
BUYBACKS	13,914	30,000	-	48,272	48,272
LONGEVITY	4,150	4,150	3,930	4,150	4,150
POLICE PRIVATE DUTY		-	-	-	-
TOTAL WAGES		**836,206**	**654,753**	**1,359,422**	**1,069,422**
TOTAL BENEFITS		411,625	361,698	640,527	546,451
TOTAL WAGES AND BENEFITS		**1,247,831**	**1,016,451**	**1,999,949**	**1,615,873**
SCHOOL SECURITY OFFICERS (ASO)					**112,000**
BOOKS & PUBLICATIONS	458	458	301	458	458
COMPUTER SYSTEM - HARDWARE	5,000	14,000	11,880	18,000	18,000
COMPUTER SYSTEM - MAINTENANCE	9,000	9,000	2,229	9,000	9,000
COMPUTER SYSTEM - SOFTWARE	2,000	1,000	-	2,000	2,000
CONTR'D SVCS - JANITORIAL SERVICES	2,301	4,440	3,330	4,440	4,440
CONTRACTED SVCS-TROOPERS O/T	73,138	25,000	24,646	50,000	20,000
CONTRACTED SERVICES-TROOPERS	896,742	795,000	-	624,831	424,831
EDUCATION	1,290	1,000	1,580	5,000	2,000
ELECTRICITY	7,083	6,000	3,957	6,000	6,000
EQUIPMENT - LEASED	3,147	2,500	1,190	4,000	4,000
EQUIPMENT - DEPRECIABLE	750	7,000	48,571	7,000	7,000
EQUIPMENT MAINTENANCE	3,000	3,000	2,656	5,000	5,000
FACILITY MAINTENANCE	7,355	6,000	5,187	8,000	6,000
HEATING - FUEL OIL	2,280	4,000	1,571	4,000	4,000
MEDICAL - POL	959	6,000	2,208	6,000	4,500
SUPPLIES - DEPARTMENTAL	4,376	7,000	4,961	20,000	10,000
SUPPLIES - OFFICE	1,607	3,000	2,713	5,000	4,000
UNIFORMS & UNIFORM SUPPLIES	22,068	21,000	22,471	36,000	36,000
WASTE REMOVAL	874	900	1,117	900	900
WATER	920	600	392	600	600
VEHICLE MAINTENANCE	32,513	35,000	20,004	60,000	25,000
TOTAL POLICE DEPT.	**1,860,107**	**2,199,729**	**1,177,415**	**2,876,178**	**2,321,602**
POMPERAUG HEALTH DISTRICT					
CONTRACTED SVCS - HEALTH DIST.	114,254	117,375	88,031	121,356	121,356
TOTAL POMPERAUG HEALTH DISTRICT	**114,254**	**117,375**	**88,031**	**121,356**	**121,356**
PROBATE COURT					
FEES PROBATE COURT SOUTHBURY	5,999	5,835	4,435	6,232	6,232
TOTAL PROBATE COURT	**5,999**	**5,835**	**4,435**	**6,232**	**6,232**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
PUBLIC WORKS					
PW WAGES					
WAGES - DRIVEWAYS (PW DIR)	3,793	3,888	2,871	4,000	4,000
WAGES - WORKING FOREMEN	66,685	66,685	46,117	70,408	70,408
WAGES - LEAD MAN	65,312	65,312	46,424	68,952	68,952
WAGES - NEW UTILITY MAN	0	0	0	0	0
WAGES - UTILITY MEN	562,033	576,279	382,280	586,249	586,249
WAGES - MECHANIC	66,477	66,477	43,989	70,179	70,179
WAGES - SEC'Y/ADMINISTRATOR	56,558	53,436	51,497	49,618	49,618
WAGES - SNOW PLOWING	15,562	13,246	18,214	15,000	15,000
WAGES - SUMMER WORKERS	0	0	0	0	0
WAGES - MECHANICS HELPER					
WAGES - OVERTIME	243,876	143,756	141,264	160,000	140,000
WAGES - BUYBACKS	10,031	10,000	14,596	10,000	10,000
WAGES - LONGEVITY	5,250	5,250	5,650	6,000	6,000
TOTAL WAGES		**1,004,329**	**752,902**	**1,040,406**	**1,020,406**
TOTAL BENEFITS		561,914	474,606	643,172	636,360
TOTAL WAGES AND BENEFITS		**1,566,243**	**1,227,508**	**1,683,579**	**1,656,767**
TOTAL PUBLIC WORKS WAGES	**1,095,577**	**1,566,243**	**1,227,508**	**1,683,579**	**1,656,767**
HIGHWAYS MAINTENANCE					
PAVING LOCIP	0				
EQUIPMENT - RENTAL OF	72,984	145,000	50,566	160,000	160,000
EQUIPMENT - MAINTENANCE	57,593	72,000	24,798	75,000	75,000
GASOLINE	47,727	150,000	158,132	180,000	180,000
HWY MATERIALS - GENERAL	234,860	317,117	199,329	350,000	350,000
ROAD LINING	34,740	36,774	11,977	36,774	36,774
SEALING CRACKS	69,855	79,941	0	85,000	85,000
SIGNS - HIGHWAY	16,418	16,000	5,634	18,000	18,000
SUPPLIES - DEPARTMENTAL	4,758	9,911	4,834	10,000	10,000
TOWN-AID IMPROVED ROADS	104,339	143,714	59,568	143,714	143,714
VEHICLE MAINTENANCE	85,000	93,500	81,121	110,000	110,000
TOTAL HIGHWAY - MAINTENANCE	**728,274**	**1,063,957**	**595,959**	**1,168,488**	**1,168,488**
P.W. ADMIN & GENERAL EXPS					
COMPUTER - HARDWARE	1,594	1,659	2,611	2,000	2,000
COMPUTER - MAINTENANCE	2,685	2,860	6,331	3,000	3,000
COMPUTER - SOFTWARE	1,072	1,144	500	1,200	1,200
CONFERENCES & MEETINGS	370	520	50	650	650
CONTRACTED SVCS - SECURITY	891	1,681	441	1,800	1,800
CONTRACTED SERV STORM WATER	19,368	28,377	12,155	25,000	25,000
ELECTRICITY	14,675	10,400	7,840	11,000	11,000
FACILITY MAINTENANCE - SERVICES	15,000	15,600	14,775	15,600	15,600
FACILITY MAINTENANCE - SUPPLIES	2,338	4,362	1,133	4,362	4,362
HEATING - FUEL OIL	22,826	20,800	10,396	22,000	22,000
MAINTENANCE MATERIALS	2,378	2,473	328	3,000	3,000
POSTAGE	149	378	4	400	400
SUPPLIES - OFFICE	464	1,040	938	2,000	2,000
TELEPHONE	3,286	5,200	2,445	5,500	3,500
WASTE REMOVAL	1,142	1,439	1,011	1,439	1,439
WATER	432	423	219	423	423
TOTAL PW ADMIN. & GENERAL EXPS	**88,670**	**98,356**	**61,177**	**99,374**	**97,374**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
RECYCLING/SOLID WASTE					
WAGES - COORDINATOR	4,696	4,770	3,360	5,070	5,070
WAGES - ADDITIONAL	14,262	0	5,974	12,676	12,676
WAGES - ATTENDANT	19,673	24,013	12,171	25,351	25,351
WAGES - OVERTIME	12,566	26,173	15,453	28,000	23,000
TOTAL WAGES		**54,956**	**36,958**	**71,097**	**66,097**
TOTAL BENEFITS		14,668	12,588	24,215	22,512
TOTAL WAGES AND BENEFITS		**69,624**	**49,546**	**95,312**	**88,609**
CONTRACTED SVCS - BULKY WASTE	100,137	130,000	57,921	165,000	165,000
CONTRACTED SVCS - DISPOSAL	85,682	96,000	46,606	100,000	100,000
CONTRACTED SVCS - FREON	2,494	6,500	1,615	6,500	6,500
CONTRACTED SVCS - HAZ. WASTE	5,789	7,900	7,318	9,000	9,000
CONTRACTED SVCS - TIRES	6,100	5,500	3,940	6,000	6,000
EDUCATION & PUBLICITY	442	500	450	500	500
EQUIPMENT - EXPENSED	438	3,000	0	3,000	3,000
MATERIALS - MAINTENANCE		8,000	1,902	8,000	8,000
PERMIT	800	1,200	0	1,200	1,200
SUPPLIES - OFFICE	58	250	81	250	250
WASTE OIL DISPOSAL	685	2,500	689	4,000	4,000
TOTAL RECYCLING/SOLID WASTE	**253,822**	**330,974**	**170,068**	**398,762**	**392,059**
REGISTRAR OF VOTERS					
WAGES - REGISTRARS	31,036	32,102	22,192	32,607	32,607
WAGES - REGISTRARS DEP'S & ASST.	4,751	3,880	3,293	4,880	4,880
WAGES - NOVEMBER ELECTION	7,614	9,193	6,126	9,193	8,133
WAGES - REFERENDUMS	5,160	14,000	-	14,000	13,170
WAGES - PRIMARY	0	7,000	4,612	7,000	5,940
TOTAL WAGES		**66,175**	**36,223**	**67,680**	**64,730**
TOTAL BENEFITS		5,724	3,217	6,010	5,748
TOTAL WAGES AND BENEFITS		**71,899**	**39,440**	**73,690**	**70,478**
CONF AND MEET REG DEM	570	1,409	480	1,409	1,000
CONF AND MEET REG REP	933	1,409	520	1,409	1,000
CONF AND MEET REG DEM DEPUTY	0	672	-	672	500
CONF AND MEET REG REP DEPUTY	470	672	470	672	500
CONTRACTED SERVICES	1,978	3,000	1,068	3,000	3,000
DUES	140	140	130	140	140
ELECTION EXP. - NOVEMBER	2,016	2,500	2,045	2,500	2,500
ELECTION EXP. - PRIMARY	0	2,400	1,310	2,400	2,400
ELECTION EXP. - REFERENDUMS	500	3,000	-	3,000	3,000
LEGAL NOTICES	0	26	-	26	26
MILEAGE	214	682	53	682	350
SUPPLIES - OFFICE	997	1,500	11	1,500	1,000
TOTAL REGISTRARS OF VOTERS	**56,379**	**89,309**	**45,527**	**91,100**	**85,894**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
SELECTMEN					
5480					
WAGES - ADMINISTRATIVE ASST.	81,346	68,000	48,321	71,442	71,442
WAGES - FIRST SELECTMAN	83,050	80,000	61,315	89,304	89,304
WAGES - GRANT WRITER (2)	57,436	34,293	24,241	36,981	36,981
WAGES - SELECTMAN	15,780	19,000	10,679	22,064	15,000
WAGES - SELECTMAN	20,220	15,000	15,168	15,759	15,000
WAGES - SECRETARY	46,875	46,875	37,671	52,499	52,499
WAGES - PER DIEM PERSONNEL	22,046	5,000	10,943	15,000	5,000
WAGES - OVERTIME	0	500	0	500	500
TOTAL WAGES		**268,668**	**208,338**	**303,549**	**285,726**
TOTAL BENEFITS		121,293	95,653	135,703	133,965
TOTAL WAGES AND BENEFITS		**389,961**	**303,991**	**439,251**	**419,691**
BUSINESS DEVELOPMENT	252	250	0	250	250
CIVIC ACTIVITIES	1,000	2,000	196	2,500	2,000
CONFERENCES & MEETINGS	538	500	150	2,000	2,000
CONTRACTED SVCS - CLERK	1,030	1,200	816	1,200	1,200
CONTRACTED SVCS - PROFESSIONAL	10,000	4,000	4,000	10,000	10,000
DUES	11,798	11,685	10,873	12,685	12,685
EDUCATION	40	800	619	1,000	1,000
ENGINEERING FEES	35,000	30,000	4,391	60,000	60,000
MILEAGE	17	500	0	500	500
TOTAL BOARD OF SELECTMEN	**386,428**	**440,896**	**325,036**	**529,386**	**509,326**
STREET LIGHTING					
STREET LIGHTING	27,504	33,000	13,945	33,000	30,000
TOTAL STREET LIGHTING	**27,504**	**33,000**	**13,945**	**33,000**	**30,000**
TAX COLLECTOR					
WAGES - TAX COLLECTOR	68,000	68,000	49,092	73,216	73,216
WAGES - ASSISTANT TAX COLLECTOR	1	46,983	36,171	51,095	51,095
WAGES - CLERK FULL TIME	46,184	1	-	1	1
WAGES PART TIME SEASONAL	-	4,000	-	2,000	2,000
WAGES - OVERTIME	155	500	485	500	500
TOTAL WAGES		**119,484**	**85,748**	**126,812**	**126,812**
TOTAL BENEFITS		68,711	52,303	74,192	74,192
TOTAL WAGES AND BENEFITS		**188,195**	**138,051**	**201,005**	**201,005**
COMPUTER - MAINTENANCE	30,524	30,935	17,307	31,378	31,378
CONFERENCE & MEETINGS	152	400	136	275	275
DUES	165	165	165	200	200
EDUCATION	593	200	-	400	400
OUTSIDE SERVICES LATE NOTICE		-	-	250	-
LEGAL NOTICES	1,785	1,400	766	2,500	2,500
MILEAGE	349	200	26	200	200
SUPPLIES - OFFICE	2,077	1,500	1,052	3,000	2,500
TOTAL TAX COLLECTOR	**149,985**	**222,995**	**157,503**	**239,208**	**238,458**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
TOWN CLERK					
5530					
WAGES - TOWN CLERK	68,000	68,000	49,152	71,442	71,442
WAGES - TOWN CLERK - ASST. (1)	53,523	53,523	38,704	56,232	56,232
WAGES - TOWN CLERK - ASST. (2)	53,523	53,523	38,676	56,232	56,232
WAGES - OVERTIME - TOWN CLERK	773	800	822	800	800
TOTAL WAGES		**175,846**	**127,354**	**184,707**	**184,707**
TOTAL BENEFITS		86,719	66,503	94,804	94,804
TOTAL WAGES AND BENEFITS		**262,565**	**193,857**	**279,511**	**279,511**
CONFERENCES & MEETINGS	365	375	125	375	375
DUES	260	310	285	310	310
EDUCATION	0	360	60	360	360
ELECTION EXP. - NOVEMBER	1,961	2,500	2,758	2,500	2,500
ELECTION EXP. - PRIMARY	0	1,000	1,615	1,000	1,000
ELECTION EXP. - REFERENDUMS	830	1,600	0	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	222	4,000	225	4,000	4,000
EQUIPMENT MAINTENANCE	0	800	0	800	800
LAND RECORDS - EXPENSE	20,088	21,000	13,159	21,000	21,000
LEGAL NOTICES	625	800	581	800	800
MAP BOOKS/MINUTES BOOKS	118	500	125	500	500
MICROFILM - SVCS & SUPPLY	500	500	500	500	500
POSTAGE	0	350	0	350	350
SUPPLIES - OFFICE	982	1,500	367	1,500	1,500
VITAL RECORDS	40	350	26	350	350
POSTAGE					
TOTAL TOWN CLERK	**201,810**	**298,510**	**213,683**	**315,456**	**315,456**
TOWN COUNSEL					
LEGAL SERVICES - TOWN COUNSEL	72,966	75,000	37,931	96,000	75,000
LEGAL EXPENSES	4,787	2,500	4,240	3,000	3,000
LEGAL SERVICES - ADDL COUNSEL	93,368	20,000	13,791	20,000	20,000
LEGAL CLAIMS	13,764	4,000	288	4,000	2,000
LEGAL SERVICES - LAND USE	0	0	0		
LEGAL SERVICES-ASSMNT APPEALS	5,000	1,000	0	1,000	1,000
TOTAL TOWN COUNSEL	**189,885**	**102,500**	**56,250**	**124,000**	**101,000**
TOWN HALL, S. B. CHURCH					
WAGES - RECEPTION	14,952	15,717	16,275	16,104	16,104
WAGES - RECEPTION	14,866	0		16,104	0
WAGES - BUILDINGS CUSTODIAN	38,011	38,011	31,159	33,516	33,516
WAGES - OVERTIME - TOWN HALL	41	500	0	500	500
WAGES - FLOATER		15,314	5,246	15,314	15,314
TOTAL WAGES		**69,542**	**52,680**	**81,538**	**65,434**
TOTAL BENEFITS		21,839	16,073	22,188	20,634
TOTAL WAGES AND BENEFITS		**91,381**	**68,753**	**103,727**	**86,069**
COMPUTER SYSTEM - HARDWARE	7,328	6,000	9,722	8,000	8,000
COMPUTER SYSTEM - MAINTENANCE	18,000	18,000	14,518	18,000	18,000
COMPUTER SYSTEM - SOFTWARE	3,530	2,000	2,347	3,000	3,000
ELECTRICITY	36,181	30,000	19,845	33,000	33,000
EQUIPMENT - LEASE/PURCHASE	8,024	15,000	7,342	15,000	15,000
FACILITY MAINTENANCE - MAINT	34,187	35,000	27,138	35,000	35,000
HEATING - FUEL OIL	12,119	16,000	13,951	16,000	16,000
LEGAL NOTICES	4,047	5,000	1,488	4,500	3,500
POSTAGE	9,791	12,000	7,081	12,000	11,000
SUPPLIES - OFFICE	11,862	14,000	10,937	14,000	14,000
TELEPHONE	20,000	24,000	16,688	26,000	20,000
WEBSITE	4,982	9,000	7,055	9,000	9,000

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
WASTE REMOVAL	1,102	1,450	965	1,450	1,450
WATER	1,455	1,800	617	1,800	1,800
VEHICLE - MAINTENANCE	643	4,000	1,198	4,000	2,500
TOTAL S.B. CHURCH TOWN HALL	**241,121**	**284,631**	**209,645**	**304,477**	**277,319**
TREASURER					
WAGES - TREASURER	6,778	6,778	4,675	7,121	6,000
WAGES - TREASURER, DEPUTY	666	666	419	699	600
TOTAL WAGES		**7,444**	**5,094**	**7,820**	**6,600**
TOTAL BENEFITS		644	408	616	523
TOTAL WAGES AND BENEFITS		**8,088**	**5,502**	**8,436**	**7,123**
TOTAL TREASURER	**7,444**	**8,088**	**5,502**	**8,436**	**7,123**
TREE REMOVAL					
WAGES - TREE WARDEN	3,000	3,000	1,500	4,000	3,600
TOTAL WAGES		**3,000**	**1,500**	**4,000**	**3,600**
TOTAL BENEFITS		1,101	370	986	887
TOTAL WAGES AND BENEFITS		**4,101**	**1,870**	**4,986**	**4,487**
CONT SERV TREE REMOVAL	105,625	125,000	90,287	150,000	175,000
CoONT SERV FLAGGERS					30,000
SUPPLIES	133	200	-	200	200
EDUCATION	323	1,000	-	1,000	1,000
TREE PRUNING		25,000	5,100	25,000	25,000
TOTAL TREE REMOVAL	**106,081**	**155,301**	**97,257**	**181,186**	**235,687**
WATER HYDRANT CHARGES					
WATER HYDRANT CHARGES	91,052	95,480	51,837	100,000	100,000
TOTAL WATER HYDRANT CHGS	**91,052**	**95,480**	**51,837**	**100,000**	**100,000**

	2017-2018 ACTUAL EXPENSES	ADOPTED BUDGET 2018-2019	ACTUAL TO DATE 12-Mar-19	DEPARTMENT REQUEST 2019-2020	BOARD OF FINANCE PROPOSED 2019-2020
WATER POLLUTION CONTROL					
WAGES - LINE MAINTENANCE	72,957	68,000	51,767	71,442	71,442
WAGES - COVERAGE	4,195	6,000	2,032	16,640	10,400
WAGES - CLERK	1,492	1,750	661	2,000	2,000
WAGES - CONSTRUCTION INSPECTION	15,000		(8,572)		
WAGES - OVERTIME		5,000	1,700	5,000	5,000
TOTAL WAGES		**80,750**	**47,588**	**95,082**	**88,842**
TOTAL BENEFITS		49,701	32,082	48,906	48,088
TOTAL WAGES AND BENEFITS		**130,451**	**79,670**	**143,988**	**136,930**
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	51,003	16,500	25,632	17,500	17,500
EDUCATION	282	900	192	1,500	1,500
ELECTRICITY	15,986	17,500	10,323	17,000	17,000
ENGINEERING FEES	9,331	2,500	850	2,500	2,500
EQUIPMENT - DEPRECIABLE	5,487	6,250	313	6,850	6,850
EQUIPMENT MAINTENANCE	13,945	15,500	11,841	15,500	15,500
FUEL FOR PUMP STATIONS	1,231	1,250	711	1,250	1,250
MAINTENANCE MATERIALS	3,083	4,000	3,056	35,000	4,000
MAPPING	302	2,000	0	2,000	2,000
SEWER USER FEES - SEYMOUR	49,009	55,000	29,093	70,000	70,000
SEWER USER FEES - NAUGATUCK	450,000	450,000	0	450,000	450,000
SUPPLIES - OFFICE	49	500	172	500	500
TELEPHONE	2,977	4,000	1,926	4,200	4,200
UNIFORMS	102	500	298	500	500
WATER	380	500	359	500	500
VEHICLE MAINTENANCE	422	250	0	500	500
SEWER IMPROVEMENT RESERVES		0	0	75,000	0
TOTAL WATER POLLUTION CONTROL	**699,363**	**709,731**	**166,566**	**846,418**	**733,360**
ZONING BD OF APPEALS					
WAGES - H/P/T CLERK	-	700		700	350
TOTAL WAGES		**700**	**-**	**700**	**350**
TOTAL BENEFITS		61	-	55	28
TOTAL WAGES AND BENEFITS		**761**	**-**	**755**	**378**
EDUCATION					
EQUIPMENT - DEPRECIABLE					
PUBLICATIONS	-	200		200	200
TOTAL ZBA	**-**	**961**	**-**	**955**	**578**