

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
	TOWN OF OXFORD							
		2021-2022						
	BOARD OF FINANCE BUDGET							
	20-21	21-22	DIFFERENCE					
REVENUE:								
TAXPAYERS	37,402,212	37,858,054	455,842					
LICENSES AND PERMITS	845,000	1,250,000	405,000					
STATE GRANTS	4,586,542	4,933,240	346,698					
SEWER USER INCOME	305,000	400,000	95,000					
OTHER INCOME	474,970	562,000	87,030					
POWER PLANT	3,250,000	3,250,000	0					
GENERAL FUND	1,305,000	2,620,000	1,315,000					
TOTAL REVENUE	48,168,724	50,873,294	2,704,570					
EXPENSES:								
GENERAL GOVERNMENT	3,209,914	3,349,421	139,507					
HEALTH	1,124,544	1,106,359	(18,185)					
PUBLIC SAFETY	3,650,075	3,818,442	168,367					
PUBLIC ACTIVITIES	936,674	953,340	16,666					
PUBLIC WORKS	3,115,151	3,212,934	97,783					
SOLID WASTE	419,858	454,551	34,693					
LIBRARY	608,385	560,970	(47,415)					
EMPLOYEE BENEFITS	153,747	192,078	38,331					
INSURANCE	321,223	325,000	3,777					
	13,539,571	13,973,096	433,524					
EDUCATION	31,447,629	32,147,629	700,000					
	44,987,200	46,120,725	1,133,524					
ROAD PROJECTS	750,000	750,000	0					
CAPITAL PROJECTS	13,300	552,879	539,579					
DEBT SERVICE PRINCIPAL	1,180,000	2,277,894	1,097,894					

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
INTEREST	1,238,224	1,171,796	(66,428)					
TOTAL EXPENSES	48,168,724	50,873,294	2,704,569					
MILL RATE	23.84	23.00	(0.84)					
GRAND LIST	1,542,367,730		1,542,367,730					1,623,648,153

TOTAL REVENUE	#REF!		48,168,724					50,873,294
TOTAL EXPENDITURES	49,105,208		48,168,724					50,873,294
TOTAL BUDGET	49,105,208		48,168,724					50,873,294
BUDGET INC REQ'D FROM GRAND LIST	#REF!		36,069,412					36,825,254

MILL RATE - BUDGET	#REF!		23.37					22.55

CAPITAL & NONRECURRING ROADS	750,000		750,000					750,000

MILL RATE - CAPITAL NONREC- ROADS	0		0.48					0.45
MILL RATE - C&NR ROAD PROJECTS	0		0.48					0.45

TOTAL MILL RATE	#REF!		23.84					23.00

BUDGET SUMMARY								
EXPENDITURES								
BOARD OF EDUCATION BUDGET	30,929,048	30,929,048	31,447,629	31,447,629	14,675,152			32,147,629
MUNICIPAL BUDGET	17,426,160	17,371,058	15,971,095	15,971,095	9,881,990		17,927,134	17,975,665
CAPITAL & NONRECURRING ROADS	750,000	750,000	750,000	750,000	750,000		750,000	750,000

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
CAPITAL & NONRECURRING OTHER	0	0	0	0	0			0
TOTAL EXPENDITURES	49,105,208	49,050,106	48,168,724	48,168,724	25,307,142		18,677,134	50,873,294
TOTAL GENERAL GOVERNMENT	2,781,137	2,688,697	3,209,914	3,209,914	1,752,207		3,559,362	3,349,421
TOTAL CONSERVATION OF HEALTH	1,079,098	1,056,889	1,124,544	1,124,544	410,694		1,146,161	1,106,359
TOTAL PUBLIC SAFETY	3,783,346	3,721,252	3,650,075	3,650,075	2,038,963		4,054,483	3,818,442
TOTAL PUBLIC ACTIVITIES	882,361	849,534	936,674	936,674	678,164		972,058	953,340
TOTAL PUBLIC WORKS	3,187,646	3,130,148	3,115,151	3,115,151	1,661,793		3,152,008	3,212,934
TOTAL SOLID WASTE	392,059	366,576	419,858	419,858	218,130		454,549	454,551
TOTAL LIBRARY	603,088	558,655	608,385	608,385	290,251		598,745	560,970
TOTAL CAPITAL OUTLAY	1,168,600	1,477,964	13,300	13,300	13,252		0	552,879
TOTAL DEBT SERVICE	3,068,882	2,979,653	2,418,224	2,418,224	2,418,224		3,449,690	3,449,690
TOTAL OTHER	479,944	541,691	474,970	474,970	400,312		540,078	517,078
TOTAL OPERATING EXPENDITURES	17,426,160	17,371,058	15,971,095	15,971,095	9,881,990		17,927,134	17,975,665
CAPITAL AND NON RECURRING	750,000	750,000	750,000	750,000	750,000		750,000	750,000
TOTAL MUNICIPAL EXPENDITURES	18,176,160	18,121,058	16,721,095	16,721,095	10,631,990		18,677,134	18,725,665
TOTAL EDUCATION EXPENDITURES	30,929,048	30,929,048	31,447,629	31,447,629	14,675,152		0	32,147,629
TOTAL EXPENDITURES	49,105,208	49,050,106	48,168,724	48,168,724	25,307,142		18,677,134	50,873,294
REVENUE SUMMARY								23.00
TOTAL PROPERTY TAXES	1,332,800	36,034,315	36,069,412		36,099,657			36,825,254
TOTAL OTHER TAX REVENUES	0	1,062,035	1,332,800		1,272,558			1,032,800
TOTAL GOVERNMENT GRANTS	4,247,409	4,998,583	4,586,542		2,496,971			4,933,240
TOTAL REVENUES FROM USE OF MONEY	270,000	274,468	270,000		11,507			250,000
TOTAL LICENSES & PERMITS	785,000	891,634	845,000		691,335			1,250,000
TOTAL USER FEES	270,000	263,403	305,000		329,330			400,000
TOTAL OTHER	5,823,037	3,984,512	3,454,970		3,491,427			3,562,000
TOTAL FUND BALANCE		1,305,000	1,305,000		1,305,000			2,620,000
TOTAL REVENUE	12,728,246	48,813,950	48,168,724		45,697,785			50,873,294

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
REVENUE								
<u>PROPERTY TAXES</u>								
SUPPLEMENTAL MOTOR VEHICLE	350,000	350,000	350,000		350,000			350,000
DELINQUENT TAX COLLECTIONS	750,000	362,772	750,000		708,172			450,000
INCREMENTAL TAX COLLECTIONS	0	0	0		0			0
INTEREST & LIENS	300,000	354,894	300,000		221,630			300,000
EMGY. SERVICES VOL. TAX ABATEMENT	23,700	(6,000)	(23,700)		7,500			(23,700)
ELDERLY TAX RELIEF	45,000	0	(45,000)		0			(45,000)
MOTOR VEHICLE FEES	1,500	369	1,500		256			1,500
TOTAL PROPERTY TAXES	1,332,800	1,062,035	1,332,800		1,272,558			1,032,800
<u>GOVERNMENT GRANTS</u>								
GRANT IN LIEU OF TAX	108,327	108,327	108,327		108,327			108,327
VETERAN REIMBURSEMENT	3,964	3,242	3,242		3,052			3,242
TOWN AID ROADS	275,833	275,974	275,974		278,073			278,073
LOCAL CAPITAL IMPROVEMENT		419,674	96,280					470,879
EDUCATION COST SHARING	3,472,301	3,790,013	3,677,011		1,838,506			3,677,011
REVENUE SHARING	267,543	267,543	267,543		267,543			267,543
CIRCUIT COURT	565	1,645	3,000		585			3,000
ALL OTHERS	84	47,000	40,000					40,000
MASHANTUCKET DISTRIBUTION	33,611	0	30,000		0			0
DISABILITY EXEMPTION	868	852	852		885			852
MUNICIPAL IMPROVEMENTS	84,313	84,313	84,313					84,313
TOTAL GOVERNMENT GRANTS	4,247,409	4,998,583	4,586,542		2,496,971			4,933,240
<u>REVENUES FROM USE OF MONEY</u>								
INVESTMENTS	270,000	274,468	270,000		11,506			250,000
TOTAL REVENUES - USE OF MONEY	270,000	274,468	270,000		11,506			250,000
<u>LICENSES & PERMITS</u>								

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
TOWN CLERK	260,000	314,842	275,000		353,637			350,000
BUILDING PERMITS	325,000	327,555	350,000		151,047			350,000
PLANNING & ZONING	100,000	69,364	100,000		57,151			100,000
WPCA SEWER HOOKUPS	100,000	179,873	120,000		129,500			450,000
TOTAL LICENSES & PERMITS	785,000	891,634	845,000		691,335			1,250,000
<u>USER FEES</u>								
SEWER USER FEES	270,000	263,403	305,000		329,330			400,000
TOTAL FOR USER FEES	270,000	263,403	305,000		329,330			400,000
<u>OTHER</u>								
TELECOMMUNICATIONS PP TAXES	22,272	22,288	20,000		0			20,000
AIRCRAFT REGISTRATIONS	38,765	22,580	67,970		32,640			50,000
LIBRARY VIDEOS	2,000	1,801	2,000		187			2,000
LAND OPTIONS CONTRACT								80,000
MISCELLANEOUS	65,000	109,671	40,000		58,774			60,000
INSURANCE CLAIMS	20,000	24,729	20,000		55,614			20,000
AUTO - POLICE PVT DUTY	40,000	33,987	40,000		69,745			50,000
ADMIN - POLICE PVT DUTY	15,000	19,456	15,000		24,467			30,000
PILOT POWER PLANT 1999 AGREEMENT	3,250,000	3,250,000	3,250,000		3,250,000			3,250,000
TRANSFER FROM CAPITAL - NON RECUR	500,000	500,000						
TOTAL OTHER	5,823,037	3,984,512	3,454,970		3,491,427			3,562,000
REVENUE	12,728,246	48,813,950	48,168,724		45,697,784			50,873,294
TOTAL OPERATING REVENUE	12,728,246	48,813,950	48,168,724		45,697,784			50,873,294
<u>GENERAL GOVERNMENT</u>								
SELECTMEN	510,300	500,945	494,180	500,180	307,025	545,522	501,912	498,151
FINANCE DEPARTMENT	319,253	310,023	339,149	339,149	239,467	379,966	324,235	329,759
TREASURER	7,123	4,058	6,519	6,519	4,697	9,837	9,837	7,990

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
ASSESSORS	314,071	314,071	371,551	371,551	202,492	335,588	325,364	309,941
TAX COLLECTOR	255,800	255,795	235,163	235,163	131,718	252,111	240,129	243,717
TOWN CLERK	315,456	304,891	335,864	335,864	199,372	479,734	388,164	367,638
REGISTRAR OF VOTERS	85,894	59,359	86,145	86,145	43,802	92,586	83,969	84,387
TOWN COUNSEL	155,139	148,177	118,000	159,902	107,843	144,000	118,000	99,000
PROBATE COURT	6,770	6,770	6,195	6,195	6,195	6,815	6,815	6,815
HOUSING AUTHORITY	430	430	430	430	0	427	427	0
ASSESSMENT APPEALS/TAX REVIEW	951	951	2,472	2,472	105	809	809	809
BOARD OF ETHICS	100	100	100	100	0	108	108	0
ECONOMIC DEVELOPMENT	39,843	38,804	87,356	87,356	42,174	133,730	119,437	117,812
FINANCE, BOARD OF	0	994	1,500	1,500	220	37,696	36,618	108,618
FINANCE CONTINGENCY	0	0	300,000	252,098	0	300,000	500,000	286,000
WATER HYDRANT EXPENSES	100,000	95,505	100,000	100,000	42,873	110,000	110,000	110,000
PLANNING & ZONING	219,076	215,979	234,394	234,394	121,421	230,274	201,093	200,244
ZONING BD OF APPEALS	578	578	578	578	0	955	377	0
CONSERVATION COMMISSION	171,385	171,226	181,238	181,238	102,777	214,380	182,882	176,645
CENTER SCHOOL						163,769	81,884	81,884
S.B. CHURCH TOWN HALL	278,969	260,043	309,081	309,081	200,025	353,729	327,303	320,011
TOTAL GENERAL GOVERNMENT	2,781,137	2,688,697	3,209,914	3,209,914	1,752,207	3,792,036	3,559,362	3,349,421
CONSERVATION OF HEALTH								
EMERGENCY MEDICAL SERVICES	172,662	165,325	165,000	165,000	119,676	203,500	203,500	166,500
LAKE HOUSATONIC AUTHORITY	11,383	11,383	14,455	14,455	14,455	12,707	12,707	12,707
LAKE ZOAR AUTHORITY	19,867	19,867	19,783	19,783	19,783	23,708	23,708	23,708
POMPERAUG HEALTH DISTRICT	121,356	121,359	127,499	127,499	95,624	134,141	134,141	127,499
WATER POLLUTION CONTROL	733,360	718,484	777,337	777,337	150,142	871,697	751,602	755,387
HEALTH & SOCIAL SERVICES	20,470	20,470	20,470	20,470	11,014	26,459	20,504	20,558
TOTAL CONSERVATION OF HEALTH	1,079,098	1,056,889	1,124,544	1,124,544	410,694	1,272,212	1,146,161	1,106,359
PUBLIC SAFETY								
FIRE DEPARTMENT	521,544	502,071	451,024	451,024	235,950	491,119	474,909	451,569
FIRE MARSHAL	208,148	206,757	213,781	213,781	123,728	262,234	250,887	254,528
EMERGENCY COMMUNICATIONS	139,972	133,585	143,972	143,972	128,669	152,800	144,045	143,545
POLICE DEPARTMENT	2,590,113	2,585,547	2,509,338	2,509,338	1,352,475	2,865,881	2,851,860	2,633,597
CIVIL PREPAREDNESS	15,553	13,401	15,092	15,092	4,821	14,366	11,666	11,666

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
DOG WARDEN	76,079	72,037	78,922	78,922	48,299	82,736	82,600	79,326
BUILDING DEPARTMENT	231,934	207,853	237,945	237,945	145,021	247,564	238,515	244,211
TOTAL PUBLIC SAFETY	3,783,346	3,721,252	3,650,075	3,650,075	2,038,963	4,116,700	4,054,483	3,818,442
<u>PUBLIC ACTIVITIES</u>								
ELDERLY COMMISSION	333,271	333,271	366,582	366,582	366,582	375,730	369,042	363,221
PARK & RECREATION	533,090	504,067	554,092	554,092	302,402	649,962	589,835	576,919
MEMORIAL DAY PARADE	4,000	224	4,000	4,000	0	4,000	4,000	4,000
FIREWORKS, JULY 4TH	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500	500	500	500	500
CULTURAL ARTS COMMISSION	3,000	2,972	3,000	3,000	181	3,000	181	200
TOTAL PUBLIC ACTIVITIES	882,361	849,534	936,674	936,674	678,164	1,041,693	972,058	953,340
<u>PUBLIC WORKS</u>								
WAGES	1,673,060	1,673,059	1,697,544	1,697,544	1,057,961	1,972,941	1,791,512	1,702,438
HIGHWAYS MAINTENANCE	1,154,195	1,118,620	1,129,488	1,129,488	402,446	1,159,488	1,124,488	1,124,488
STREET LIGHTING	30,000	22,762	25,000	25,000	9,883	25,000	23,000	23,000
P.W. ADMIN. & GENERAL EXPENSES	94,704	82,823	92,436	92,436	44,954	102,573	87,323	92,323
TREE REMOVAL	235,687	232,883	170,682	170,682	146,549	266,238	125,685	270,685
TOTAL PUBLIC WORKS	3,187,646	3,130,148	3,115,151	3,115,151	1,661,793	3,526,241	3,152,008	3,212,934
<u>SOLID WASTE</u>								
RECYCLING & SOLID WASTE	392,059	366,576	419,858	419,858	218,130	456,747	454,549	454,551
TOTAL SOLID WASTE	392,059	366,576	419,858	419,858	218,130	456,747	454,549	454,551
<u>BOARD OF EDUCATION</u>	30,929,048	30,929,048	31,447,629	31,447,629	14,675,152	0		32,147,629
TOTAL BOARD OF EDUCATION	30,929,048	30,929,048	31,447,629	31,447,629	14,675,152	0	0	32,147,629

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
<u>LIBRARY</u>	603,088	558,655	608,385	608,385	290,251	643,428	598,745	560,970
TOTAL LIBRARY	603,088	558,655	608,385	608,385	290,251	643,428	598,745	560,970
<u>CAPITAL OUTLAY</u>	1,168,600	1,477,964	13,300	13,300	13,252	0	0	552,879
TOTAL CAPITAL OUTLAY	1,168,600	1,477,964	13,300	13,300	13,252	0	0	552,879
<u>DEBT SERVICE</u>								
PRINCIPAL	2,215,000	2,214,089	1,180,000	1,180,000	1,180,000	2,277,894	2,277,894	2,277,894
INTEREST	853,882	765,564	1,238,224	1,238,224	1,238,224	1,171,796	1,171,796	1,171,796
TOTAL DEBT SERVICE	3,068,882	2,979,653	2,418,224	2,418,224	2,418,224	3,449,690	3,449,690	3,449,690
<u>OTHER</u>								
EMPLOYEE BENEFITS	139,444	201,691	153,747	153,747	170,713	195,078	195,078	192,078
INSURANCE	340,500	340,000	321,223	321,223	229,599	345,000	345,000	325,000
OTHER								
TOTAL OTHER	479,944	541,691	474,970	474,970	400,312	540,078	540,078	517,078
TOTAL EXPENDITURES	48,355,208	48,300,106	47,418,724	47,418,724	24,557,142	18,838,826	17,927,134	50,123,294
<u>OPERATING TRANSFERS</u>								
CAPITAL & NONRECURRING FUND								
ROAD PROJECTS	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
OTHER PROJECTS								
TOTAL OPERATING TRANSFERS	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
AMBULANCE DEPT #5210								
CONTRACTED SVCS - LABOR	7,662	7,662	0	0	0	0	0	0
CONTRACTED SVCS. - VEMS	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
CONTRACTED SVCS. - BUNDLED BILLING						34,000	34,000	0
EDUCATION (TRAINING)	10,000	9,624	10,000	10,000	4,109	10,000	10,000	10,000
ELECTRICITY	0			0				
EQUIPMENT-LEASE/PURCHASE	15,000	15,000	15,000	15,000	12,948	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	22,000	21,950	22,000	22,000	16,658	22,000	22,000	22,000
EQUIPMENT-EXPENSED	20,748	17,870	21,000	21,000	12,468	21,000	21,000	21,000
FACILITY MAINTENANCE - SERVICES	10,000	10,000	10,000	10,000	4,937	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,500	3,500	3,500	3,500	1,358	3,500	3,500	3,500
HEATING OIL	5,500	4,137	5,500	5,500	1,999	5,500	5,500	5,500
MEDICAL	500	135	500	500	115	500	500	500
SUPPLIES - DEPARTMENTAL	3,000	1,630	3,000	3,000	1,071	3,000	3,000	3,000
SUPPLIES - OFFICE	3,000	2,956	3,000	3,000	1,627	3,000	3,000	3,000
UNIFORMS	10,000	9,109	10,000	10,000	5,827	10,000	10,000	10,000
VEHICLE MAINTENANCE	19,252	19,252	19,000	19,000	14,059	19,000	19,000	16,000
NOTE ITEM IN CAPITAL PLAN								
TOTAL EMERGENCY MEDICAL SERVICES	162,162	154,825	154,500	154,500	109,176	188,500	188,500	151,500
Workers Comp	10,500	10,500	10,500	10,500	10,500	15,000	15,000	15,000
TOTAL EMERGENCY MEDICAL SERVICES	172,662	165,325	165,000	165,000	119,676	203,500	203,500	166,500

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
ASSESSMENT APPEALS BOARD 5212								
WAGES - CLERK	700	700	2,100	2,100	51	700	700	700
BENEFIT COSTS	61	61	182	182	0	55	55	55
TOTAL WAGES AND BENEFITS	761	761	2,282	2,282	51	755	755	755
EDUCATION	50	50	50	50	0	0	0	0
LEGAL NOTICES	140	140	140	140	54	54	54	54
TOTAL ASSESSMENT APPEALS BD	951	951	2,472	2,472	105	809	809	809

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
ASSESSOR DEPT# 5215								
WAGES - ASSESSOR (ASSISTANT)	49,121	49,121	57,689	57,689	36,857	59,157	59,157	59,157
WAGES - ASSESSOR	81,334	81,334	85,680	85,680	60,095	85,680	85,680	85,680
WAGES - CLERK - ASSESSOR	38,205	38,205	39,171	39,171	25,547	39,953	39,953	39,953
WAGES CLERK - PART TIME	0	0	10,000	10,000	0	15,808	15,808	0
OVERTIME	6,000	6,000	1,000	1,000	0	1,000	0	0
TOTAL WAGES	169,661	169,661	193,540	193,540	193,540	201,598	200,598	184,790
TOTAL BENEFITS	80,023	80,023	90,251	90,251	42,068	84,444	82,116	80,875
TOTAL WAGES AND BENEFITS	249,684	249,684	283,791	283,791	283,791	286,042	282,714	265,665
BOOKS & PUBLICATIONS	800	583	1,000	1,000	565	1,676	1,000	1,676
AUDITS - PERSONAL PROPERTY	12,500	12,500	5,000	5,000	0	5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	25,951	18,686	22,290	22,290	20,778	19,250	19,250	19,250
CONFERENCES & MEETINGS	1,560	197	1,600	1,600	105	1,250	1,250	1,250
CONTRACTED SVCS - FIELD WORK	5,389	5,060	3,000	3,000	0	7,500	3,000	3,000
CONTRACTED SVCS - MAPPING	7,000	6,987	9,750	9,750	3,000	9,750	9,750	9,750
CONTRACTED SVCS - PRINTING	2,322	1,122	750	750	0	750	0	750
DUES	484	484	370	370	200	370	300	300
EDUCATION	1,000	460	2,000	2,000	0	2,000	2,000	2,000
MILEAGE	1,181	1,014	800	800	0	800	300	500
SUPPLIES - OFFICE	1,200	1,063	1,200	1,200	481	1,200	800	800
REVALUATION			40,000	40,000	12,796	0	0	
TOTAL ASSESSOR	314,071	302,840	371,551	371,551	202,492	335,588	325,364	309,941

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
BUILDING DEPARTMENT 5230								
WAGES - BUILDING OFFICIAL	82,431	82,431	82,431	82,431	52,312	84,080	82,431	85,762
WAGES - BUILDING OFFICIAL-ASST.	29,640	10,095	29,640	29,640	18,810	30,233	29,640	29,640
WAGES F/T - CLERK	41,733	41,733	41,733	41,733	27,449	42,985	42,565	42,565
WAGES - OVERTIME	1,000	903	1,000	1,000	0	1,000	0	1,000
TOTAL WAGES	154,805	135,162	154,805	154,805	98,571	158,298	154,636	158,967
TOTAL BENEFITS	68,020	68,020	72,981	72,981	42,675	80,356	77,219	78,334
TOTAL WAGES AND BENEFITS	222,824	203,182	227,785	227,785	141,246	238,654	231,855	237,301
BOOKS & PUBLICATIONS	1,000	337	1,500	1,500	46	750	400	750
COMPUTER EQUIPMENT	500		500	500	553	500	500	500
COMPUTER- SOFTWARE SUPPORT	60		60	60		60	60	60
CONFERENCES & MEETINGS	400	125	400	400	100	400	400	400
CONTRACT SERV - BROADBAND	1,200	906	1,200	1,200	730	1,200	1,200	1,200
CONTRACTED SVCS - PRINT	1,000	635	1,000	1,000	700	1,000	1,000	1,000
DUES	600	530	750	750	485	750	550	750
EQUIPMENT - NON-DEPRECIABLE	1,500	945	1,000	1,000		1,000		
MILEAGE	500		1,000	1,000		500	500	500
SUPPLIES - OFFICE	750	394	750	750	257	750	400	400
UNIFORMS	250	163	250	250		250	150	150
RADIO REPAIR	250		250	250		250		
VEHICLE MAINTENANCE	1,100	636	1,500	1,500	904	1,500	1,500	1,200
TOTAL BUILDING DEPARTMENT	231,934	207,853	237,945	237,945	145,021	247,564	238,515	244,211

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
CAPITAL PROJECTS 5235								
Fire Helmuts	14,000	14,000						
Parking lots	27,000	27,000	0					400,000
Air Conditioner	30,000							
Carpets Town Hal	38,000	38,000						70,879
Town Hall update	0							
PW Truck 7	48,000	47,664						
GOMS heat AC	100,000	100,000						
Swimming pool repair OHS	119,700	119,700						
new roof OLD GOMS	150,000	150,000						
RIVERSIDE SCBA REFILL STATION	182,000	182,000						82,000
PUBLIC WORKS TRUCK	240,000	230,000						
Center School Computers	70,000	69,700						
GOMS Asbestos Abatement	140,000	140,000						
GOMS Architect	9,900	9,900						
Public Works Oil Tanks		350,000						
Fire Dept Emergency Backup			13,300	13,300	13,252			
								0
TOTAL CAPITAL PROJECTS	1,168,600	1,477,964	13,300	13,300	13,252	0	0	552,879

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

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
CIVIL PREPAREDNESS 5250								
WAGES - EMERGENCY MGMT DIR	4,526	4,526	4,526	4,526	2,263	4,526	4,526	4,526
TOTAL WAGES	4,526		4,526	4,526	2,263	4,526	4,526	4,526
TOTAL BENEFITS	1,227	1,227	1,266	1,266	643	1,440	1,440	1,440
TOTAL WAGES AND BENEFITS	5,753		5,792	5,792	2,906	5,966	5,966	5,966
SUPPLIES - DEPARTMENTAL	5,000	4,988	3,000	3,000	1,915	3,200	500	500
BOTTLED WATER	1,400	700	1,400	1,400		1,500	1,500	1,500
mre (Meals Ready to Eat)	1,400		3,400	3,400		3,700	3,700	3,700
TRAILER SHELIVING	2,000	1,960	1,500	1,500				
TOTAL CIVIL PREPAREDNESS	15,553	13,401	15,092	15,092	4,821	14,366	11,666	11,666

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
CONSERVATION COMMISSION 5265								
WAGES - ENFORCEMENT	55,232	55,232	51,955	51,955	31,307	56,955	54,944	57,357
WAGES - CLERK - CONSERVATION	45,860	45,860	45,860	45,860	29,929	46,775	46,775	46,775
WAGES - OVERTIME	375	375			0	500		
WAGES - ENFORCEMENT FILL IN	0					500		
TOTAL WAGES	101,467	101,467	97,815	97,815	61,236	104,730	101,719	104,132
TOTAL BENEFITS	44,576	44,576	55,373	55,373	32,803	61,900	59,463	60,213
TOTAL WAGES AND BENEFITS	146,043	146,043	153,188	153,188	94,039	166,630	161,182	164,345
CONTRACTED SVCS - STENOGRAPHER	0		300	300		300		
CONTRACTED SVCS - ENG - SCS	0		1,000	1,000	1,000	2,000	1,000	1,000
CONTRACTED SVCS - ENGINEER	874	874	3,000	3,000	0	3,000		
CONTRACTED SVCS - MAPPING	0		3,000	3,000		3,000		
CONTRACTED SVCS - TRAIL MAINTENANCE	11,673	11,673	12,000	12,000	5,702	20,000	12,000	0
CONTRACTED SVCS. - PRINTING	0		150	150		150		
EDUCATION	599	599	1,000	1,000	7	1,000	500	500
EQUIPMENT - DEPRECIABLE	513	481	600	600	600	1,200	600	600
LEGAL NOTICES	188	188	500	500	118	500	500	500
LEGAL SVCS - LAND USE	3,000	2,988	500	500	842	3,000	1,000	1,000
PHOTOGRAPHIC SUPPLIES	0		0	0		0	0	0
SUPPLIES - OFFICE	500	500	250	250	349	600	600	600
MAINTENANCE DETENTION PONDS LEVEL S	7,600	7,600	5,000	5,000	0	12,000	5,000	7,600
VEHICLE MAINTENANCE	395	280	750	750	120	1,000	500	500
TOTAL CONSERVATION COMM.	171,385	171,226	181,238	181,238	102,777	214,380	182,882	176,645

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

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
DEBT SERVICE - INTEREST								
2009 GENERAL PURPOSE	2,900	2,900						
2011 REFUNDING GENERAL PURPOSE	1,500	1,500						
2011 REFUNDING SCHOOLS	113,575	113,575						
2012 GENERAL PURPOSE	29,208							
2012 REFUNDING SCHOOLS	378,180	378,180						
2017 SCHOOL PURPOSE	221,031	211,765	204,081	204,081	204,081	185,456	185,456	185,456
2017 GENERAL PURPOSE	107,488	57,644	99,688	99,688	99,688	94,688	94,688	94,688
2019 REFUNDING TAX EXEMPT			95,525	95,525	95,525	69,875	69,875	69,875
2019 REFUNDING TAXABLE			202,930	202,930	202,930	229,827	229,827	229,827
2019 NEW MIDDLE SCHOOL SERIES 1			458,000	458,000	458,000	380,000	380,000	380,000
INTEREST NOTES NEW MIDDLE SCHOOL			178,000	178,000	178,000	211,950	211,950	211,950
2021 LEASING FIRE ENGINE								
TOTAL DEBT SERVICE - INTEREST	853,882	765,564	1,238,224	1,238,224	1,238,224	1,171,796	1,171,796	1,171,796
55								
DEBT SERVICE - PRINCIPAL								
2009 GENERAL PURPOSE	145,000	145,000						
2011 GENERAL PURPOSE	75,000	75,000						
2011 REFUNDING SCHOOLS	1,490,000	1,490,000						
2012 GENERAL PURPOSE	50,000	50,000						
2017 SCHOOL PURPOSE	385,000	385,000	370,000	370,000	370,000	375,000	375,000	375,000
2017 GENERAL PURPOSE	10,000	10,000	100,000	100,000	100,000	100,000	100,000	100,000
2019 REFUNDING TAX EXEMPT			595,000	595,000	595,000	595,000	595,000	595,000
2019 REFUNDING TAXABLE			115,000	115,000	115,000	1,025,000	1,025,000	1,025,000
2021 LEASING FIRE ENGINE						182,894	182,894	182,894
2015 LEASING	60,000	59,089						
TOTAL DEBT SERVICE - PRINCIPAL	2,215,000	2,214,089	1,180,000	1,180,000	1,180,000	2,277,894	2,277,894	2,277,894

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
DOG WARDEN 5285								
WAGES - WARDEN	41,720	41,720	41,600	41,600	26,400	41,600	41,600	43,281
WAGES - WARDEN, ASST.	0		3,600	3,600	128	3,600	3,600	0
TOTAL WAGES	41,720	41,720	45,200	45,200	26,528	45,200	45,200	43,281
TOTAL BENEFITS	21,029	21,029	21,522	21,522	12,317	21,836	23,100	23,195
TOTAL WAGES AND BENEFITS	62,749	62,749	66,722	66,722	38,845	67,036	68,300	66,476
ELECTRICITY	2,761	1,779	2,200	2,200	1,301	2,200	2,200	2,200
EQUIPMENT - EXPENSED	500	500	500	500	500	500	500	500
EDUCATION / TRAINING	100		250	250		250	250	250
MILEAGE REIMBURSEMENT	301			0		200	200	0
HEAT	3,600	2,551	3,600	3,600	2,937	3,600	3,600	3,600
DOG FOOD	300	300	350	350	350	350	350	350
SUPPLIES - DEPARTMENTAL	841	841	600	600	748	600	600	600
TELEPHONE	2,127	2,127	2,200	2,200	1,670	2,200	2,200	2,200
VEHICLE MAINTENANCE	900	197	500	500	863	900	400	400
VET BILLS	1,000	983	1,500	1,500	1,085	2,000	1,500	1,500
UNIFORMS	900	10	500	500		900	500	250
FACILITY MAINTENANCE						2,000	2,000	1,000
TOTAL DOG WARDEN	76,079	72,037	78,922	78,922	48,299	82,736	82,600	79,326

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
ECONOMIC DEVELOPMENT 5290								
WAGES - DIRECTOR	0	0	60,000	60,000	39,500	60,000	61,995	63,235
WAGES - CLERK	400	400	1,200	1,200	34	1,200	500	500
TOTAL WAGES	400	400	61,200	61,200	39,534	61,200	62,495	63,735
TOTAL BENEFITS	33	33	4,531	4,531		50,255	48,792	49,177
TOTAL WAGES AND BENEFITS	433	433	65,731	65,731	39,534	111,455	111,287	112,912
ADVERTISING	2,500	2,500	8,000	8,000	178	8,000	2,000	2,000
CONFERENCES			500	500		1,000	500	500
DEVELOPMENT SERVICES	30,000	29,571	0	0	0	0	0	0
DEVELOPMENT EXPENSES	6,000	6,000	3,500	3,500	48	3,500	1,000	500
EQUIPMENT			3,500	3,500	234	3,500	500	500
DUES	400	235	1,500	1,500	1,100	1,650	1,650	400
TRAVEL			4,625	4,625	1,176	4,625	2,500	1,000
SUPPLIES - OFFICE	510	65		0	0			
TOTAL ECONOMIC DEVELOPMENT	39,843	38,804	87,356	87,356	42,174	133,730	119,437	117,812

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

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
ELDERLY COMMISSION 5295								
WAGES - DIRECTOR - SENIORS	63,073	63,073	65,546	65,546	40,781	65,546	65,546	65,546
WAGES - MUNICIPAL AGENT	11,022	11,022	11,022	11,022	6,995	12,582	11,022	11,467
WAGES - ASST. DIR./SEC'Y	36,758	36,758	50,108	50,108	0	50,108	51,109	51,109
WAGES - CUSTODIAN	12,200	11,977	13,000	13,000	624	14,000	14,000	14,000
WAGES - FLOATER	0	0	0	0	1,228	1,400	0	0
WAGES - DRIVERS (P/T)	31,000	29,487	31,000	31,000	12,640	31,000	31,000	31,000
WAGES DISPATCHER	19,597	12,947	20,000	20,000	5,152	16,500	16,500	16,500
WAGES - CLERK	1,117	610	1,117	1,117	315	1,117	1,117	1,117
WAGES - OVERTIME	0	0			0			
TOTAL WAGES	174,767	174,672	191,793	191,793	67,735	192,253	190,294	190,739
TOTAL BENEFITS	73,009	73,009	86,539	86,539	24,709	94,795	91,241	91,275
TOTAL WAGES AND BENEFITS	247,776	247,681	278,332	278,332	92,444	287,048	281,535	282,014
BOOKS & PUBLICATIONS	500	186	400	400	141	400	400	400
COMPUTER EQUIPMENT	1,759	1,759	800	800	212	800	800	800
CONFERENCES & MEETINGS	300	131	300	300	0	300	300	300
CUSTODIAL SERVICES	0							
DUES	250	68	250	250	0	250	250	250
EDUCATION	400	50	400	400	0	400		
ELECTRIC	13,500	12,576	13,500	13,500	5,308	13,500	13,500	13,500
FEES & PERMITS	250	183	250	250	120	250	250	250
FACILITY MAINTENANCE	9,000	8,999	9,000	9,000	5,493	9,000	9,000	9,000
FIRE EXTINGUISHERS HOOD	375	320	375	375	183	375		
HEAT	12,000	7,872	15,000	15,000	4,523	15,000	15,000	12,000
PROPANE	1,500	974	1,500	1,500	223	1,500	1,500	1,000
HVAC	4,400	3,058	4,400	4,400	0	4,400	4,400	4,400
INSURANCE	0	0			0			
PHOTOGRAPHIC - FILM DEVELOPMENT	75		75	75		75	75	75
PHYSICAL EXAMS	50		50	50		50		
POSTAGE	2,200	2,197	2,000	2,000	800	2,000	2,000	2,000
PROGRAMS, REGULAR	8,800	6,630	9,300	9,300	4,613	9,300	9,300	8,500
PROGRAMS, SPECIAL	3,500	3,500	4,000	4,000	2,200	4,000	4,000	3,500
SIDEWALK SNOW REMOVAL	1,241	642	2,500	2,500	644	2,500	2,500	2,500
SUPPLIES - OFFICE	2,000	1,956	1,750	1,750	882	1,750	1,750	1,750
FACILITY SUPPLIES	3,000	3,000	3,000	3,000	1,706	3,000	3,000	3,000

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
RECREATIONAL SUPPLIES	0	2,796	3,000	3,000	653	3,000	3,000	1,500
ROOM DIVIDER MAINTENANCE	0	0			0			
SEPTIC SYSTEM	0	0			0			
PROGRAM - SUPPLIES	3,000		0	0		0	0	0
OFFICE EQUIPMENT	3,900	3,900	3,900	3,900	4,328	3,900	3,900	3,900
TELEPHONE - CELL PHONES	750		0	0	48	0	0	0
TELEPHONE LINES	1,500	1,444	1,500	1,500	867	1,500	1,500	1,500
TELEPHONE SYSTEM	750	749	750	750	749	750	750	750
WASTE REMOVAL	1,729	1,729	1,400	1,400	1,123	1,700	1,700	1,700
WATER- DOMESTIC	516	516	500	500	115	500	500	500
VEHICLE - MAINTENANCE	3,000	1,894	3,000	3,000	324	3,000	3,000	3,000
VEHICLE - REPAIRS	3,000	1,944	3,000	3,000	2,196	3,000	3,000	3,000
ALARM SYSTEM	750	750	850	850	186	850	500	500
CABLE TV	1,500	1,500	1,500	1,500	924	1,632	1,632	1,632
TOTAL ELDERLY COMMISSION	333,271	310,206	366,582	366,582	131,005	375,730	369,042	363,221
	0			0				

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
EMERGENCY COMMUNICATIONS 5300								
CONTRACTED SERVICES - DISPATCH	96,245	91,245	91,245	91,245	91,245	100,000	91,245	91,245
CODE RED	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
MAINTENANCE CONTRACT	14,000	13,053	14,000	14,000	13,053	14,000	14,000	13,500
TELEPHONE	21,727	21,287	24,727	24,727	13,711	24,800	24,800	24,800
NEXGEN	0		6,000	6,000	2,660	6,000	6,000	6,000
TOTAL EMERGENCY COMMUNICATIONS	139,972	133,585	143,972	143,972	128,669	152,800	144,045	143,545

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
EMPLOYEE BENEFITS - 5305								
BUYBACKS			60,000	60,000		60,000	60,000	60,000
PAYMENT IN LIEU OF HEALTH BENEFITS					7,600			
DRUG TESTING	1,133	1,133	1,133	1,133	600	1,200	1,200	1,200
HEALTH INSURANCE DENTAL			51,614	51,614		36,000	36,000	36,000
RETIREE HEALTH INS AND DENTAL	83,468	83,468	36,000	36,000	43,876	92,878	92,878	92,878
LIFE & DISABILITY INSURANCE								
PENSIONS		62,597			42,449			
SOCIAL SECURITY		350			7,757			
UNEMPLOYMENT COMPENSATION	13,750	13,750	5,000	5,000	17,995	5,000	5,000	2,000
WORKERS COMPENSATION	41,093	41,093		0	50,436			
53 WEEK PAYROLL								
Medical Insurance Note Includes retiree Medical and Dental								
TOT INS & BENEFITS - EMPLOYEE	139,444	201,691	153,747	153,747	170,713	195,078	195,078	192,078

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

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
FINANCE DEPARTMENT 5315								
WAGES - FINANCE DIRECTOR	109,265	109,265	109,265	109,265	69,341	109,265	109,265	113,679
WAGES - BOOKKEEPER	50,968	50,287	53,511	53,511	69,826	54,680	54,680	54,680
WAGES - FINANCE ADMIN. (NEW POSITION)	0			0		24,960		
WAGES OVERTIME					2,689	1,000	1,000	1,000
WAGES - CLERK	25,690	23,602	26,461	26,461	13,065	37,440	26,461	26,461
TOTAL WAGES	185,923	183,154	189,237	189,237	154,921	227,345	191,406	195,820
TOTAL BENEFITS	80,802	80,802	93,717	93,717	54,009	116,921	108,192	109,302
TOTAL WAGES AND BENEFITS	266,725	263,956	282,954	282,954	208,930	344,266	299,598	305,122
COMPUTER LICENSING	19,463	19,463	21,500	21,500	21,500	21,500	21,500	21,500
CONFERENCES AND MEETINGS	65	65	200	200		200	100	100
CONTRACTED SVCS. - AUDIT	30,000	25,250	29,994	29,994	6,000			
FINANCING COSTS	0		0	0		10,000		
GASB 45 ACTUARIAL STUDY	3,000	1,289	4,501	4,501	3,037	4,000	3,037	3,037
TOTAL FINANCE DEPARTMENT	319,253	310,023	339,149	339,149	239,467	379,966	324,235	329,759

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
FINANCE, BOARD OF 5315								
WAGES - RECORDING CLERK BOF		994	1,500		220	2,500	1,500	1,500
TOTAL WAGES			1,500		220	2,500	1,500	1,500
TOTAL BENEFITS			0		0	196	118	118
TOTAL WAGES AND BENEFITS			1,500		220	2,696	1,618	1,618
CONTRACTED SVCS. - AUDIT						35,000	35,000	35,000
CONTRACT SERVICES BOARD OF FINANCE								72,000
CONTINGENCY								
TOTAL BOARD OF FINANCE	0	994	1,500	0	220	37,696	36,618	108,618

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

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
FIRE DEPARTMENT 5325								
WAGES - CHIEF	16,390	16,390	16,390	16,390	9,561	16,390	16,390	16,390
WAGES - CHIEFS. ASST.	22,694	22,693	22,694	22,694	13,238	22,694	22,694	22,694
WAGES - CLERK FULL TIME	15,405	15,405	10,903	10,903	11,385	19,890	19,890	19,890
WAGES - SECRETARY	2,556	1,739	0	0		0	0	0
TOTAL WAGES	57,045	61,547	49,987	49,987	34,184	58,974	58,974	58,974
TOTAL BENEFITS	23,487	23,442	22,824	22,824	11,592	35,027	35,027	35,027
TOTAL WAGES AND BENEFITS	80,532	85,456	72,811	72,811	45,776	94,001	94,001	94,001
BOOKS & PUBLICATIONS	2,045	2,005	2,320	2,320	2,188	2,600	2,600	2,600
COMPUTER SYSTEMS - HARDWARE	4,926	4,636	3,895	3,895	208	3,900	2,000	2,000
COMPUTER SYSTEMS MAINTENANCE	644	643		0				
COMPUTER SYSTEMS - SOFTWARE	3,535	3,405	4,375	4,375	4,322	6,180	6,180	6,180
CONTRACTED SVCS - ADMIN EXPENSES	1,500			0				
CONTRACTED SVCS - PRINTING	400		400	400		400		
CONTRACTED SVCS - BACKGROUND	450	396	450	450	312	450	450	450
DUES	1,105	780	1,105	1,105	720	1,215	1,215	1,215
EDUCATION	17,250	15,572	16,000	16,000	6,959	16,000	16,000	16,000
ELECTRICITY	37,544	37,544	40,451	40,451	19,834	40,451	40,451	40,451
EQUIPMENT-DEPRECIABLE	59,970	59,956	55,760	55,760	5,752	54,000	54,000	54,000
EQUIPMENT-EXPENSED	15,476	15,476	15,852	15,852	6,050	11,787	11,787	9,787
EQUIPMENT MAINTENANCE	33,491	33,126	39,100	39,100	23,534	40,800	40,800	30,800
FACILITY IMPROVEMENTS	4,500	2,981	4,500	4,500	3,500	12,350	5,000	5,000
FACILITY MAINTENANCE - SERVICES	24,769	24,769	21,000	21,000	2,619	22,200	22,200	22,200
FACILITY MAINTENANCE - SUPPLIES	2,100	1,841	1,750	1,750	54	1,750	1,750	1,750
HEATING - FUEL OIL	18,000	16,105	15,000	15,000	7,953	15,000	15,000	15,000
SUPPLIES - DEPARTMENTAL	7,739	7,519	12,690	12,690	2,796	12,690	12,690	8,000
PHYSICAL EXAMINATIONS	31,380	23,134	31,380	31,380	13,455	31,560	25,000	25,000
POSTAGE	250	197	100	100	0	200	200	100
PROGRAMS - REGULAR	2,750	2,551	2,750	2,750	0	2,750	2,750	2,200
SUPPLIES - OFFICE	800	571	800	800	126	800	800	800
TELEPHONE	7,296	6,637	7,000	7,000	4,691	7,000	7,000	7,000
WASTE REMOVAL	6,741	6,741	6,000	6,000	5,037	6,000	6,000	6,000
WATER	1,350	1,216	1,350	1,350	488	1,350	1,350	1,350
VEHICLE MAINTENANCE	118,327	117,927	61,285	61,285	52,488	67,785	67,785	61,785

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
VEHICLE REPAIR	31,009	31,009	25,400	25,400	23,127	24,400	24,400	24,400
UTILITIES INTERNET ACCESS	5,665	5,665	7,500	7,500	3,961	13,500	13,500	13,500
TOTAL FIRE DEPARTMENT	521,544	502,071	451,024	451,024	235,950	491,119	474,909	451,569

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
FIRE MARSHAL 5330								
WAGES - FIRE MARSHAL (FULL-TIME)	82,431	82,431	82,431	82,431	52,312	82,431	82,431	85,762
WAGES - DEPUTY	20,764	20,764	20,764	20,764	13,030	20,764	20,764	20,764
WAGES - DEPUTY	12,505	12,505	11,637	11,637	4,105	11,637	11,637	11,637
WAGES - DEPUTY	0		1,000	1,000		1,000		
WAGES - CLERK	11,554	11,554	10,903	10,903	7,298	19,890	19,890	19,890
TOTAL WAGES	127,254	127,254	126,735	126,735	76,745	135,722	134,722	138,053
TOTAL BENEFITS	56,285	56,285	61,476	61,476	33,357	98,842	94,765	95,825
TOTAL WAGES AND BENEFITS	183,539	183,539	188,211	188,211	110,102	234,564	229,487	233,878
BOOKS & PUBLICATIONS	5,000	4,642	5,000	5,000	1,495	5,000	5,000	5,000
COMPUTER SYSTEM-HARDWARE	1,000	993	1,000	1,000	587	1,000	500	500
COMPUTER SYSTEM MAINTENANCE	500	371	500	500	249	500	500	500
COMPUTER SYSTEM-SOFTWARE	2,400	2,325	2,400	2,400	2,649	2,400	2,400	2,400
CONFERENCES & MEETINGS	1,205	1,205	2,000	2,000	180	2,000	1,000	1,000
DUES	810	810	1,300	1,300	290	1,300	900	900
EQUIPMENT-EXPENSED	2,000	1,960	2,200	2,200	2,198	2,200	1,100	1,100
EQUIPMENT - DEPRECIABLE	2,000	1,815	2,000	2,000	50	2,000	2,000	2,000
PHOTOGRAPHIC	300	300	300	300		300	100	100
POSTAGE	200	194	200	200	110	200	200	200
SUPPLIES - DEPARTMENTAL	1,000	982	1,000	1,000	245	1,000	1,000	500
SUPPLIES - OFFICE	1,800	1,562	1,500	1,500	397	1,600	1,200	1,200
TELEPHONE	2,144	1,909	2,670	2,670	1,304	2,670	2,000	2,000
UNIFORMS	1,300	1,263	1,000	1,000	748	1,500	1,000	750
VEHICLE MAINTENANCE	1,450	1,428	1,000	1,000	758	1,500	1,000	1,000
VEHICLE REPAIRS	1,500	1,459	1,500	1,500	2,366	2,500	1,500	1,500
TOTAL FIRE MARSHAL	208,148	206,757	213,781	213,781	123,728	262,234	250,887	254,528
	0			0		0		
HEALTH & SOCIAL SERVICES 5340								
WAGES - SOCIAL SERVICE COR.	1,046	885	1,046	1,046	483	1,046	1,046	1,094

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
TOTAL WAGES	1,046	885	1,046	1,046	483	1,046	1,046	1,094
TOTAL BENEFITS	111	111	111	111	31	145	145	151
TOTAL WAGES AND BENEFITS	1,157	996	1,157	1,157	514	1,191	1,191	1,245
BIRMINGHAM UMBRELLA PROGRAM	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
PARENT + CHILD RESOURCES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
REGIONAL MENTAL HEALTH BD	1,937	1,937	1,937	1,937		1,937	1,937	1,937
TEAM	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
BOYS AND GIRLS CLUB	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
VALLEY SUBSTANCE ABUSE COUNCIL	3,876	3,876	3,876	3,876		3,876	3,876	3,876
RECREATION ASSISTANCE	1,000	0	1,000	1,000	0	1,000	1,000	1,000
VALLEY UNITED WAY	1,000	1,000	1,000	1,000		1,000		
GIRL SCOUTS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
OXFORD BOY SCOUTS TROUP	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
AMERICORPS PREVENTION	1,000	942	1,000	1,000		1,955	1,000	1,000
REGIONAL HOSPICE						5,000	1,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	20,470	19,251	20,470	20,470	11,014	26,459	20,504	20,558

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

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
INSURANCE	5365							
PACKAGE POLICY	224,725	224,725	221,223	221,223	142,429	240,000	240,000	220,000
PACKAGE POLICY - EDGY SVCS	80,000	80,000	80,000	80,000	61,695	85,000	85,000	85,000
PARK & RECREATION	0		0	0		0	0	0
INSURANCE CLAIMS	35,275	35,275	20,000	20,000	25,475	20,000	20,000	20,000
SAFETY COMMITTEE	500		0	0		0	0	0
TOTAL INSURANCE	340,500	340,000	321,223	321,223	229,599	345,000	345,000	325,000

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

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
LIBRARY 5390								
WAGES EXECUTIVE DIRECTOR	63,439	63,439	71,550	71,550	45,407	72,981	72,981	72,981
WAGES ADULT SERVICES LIBRARIAN	46,984	42,041	56,661	56,661	23,809	50,514	50,514	50,514
WAGES - LIBRARIAN, CHILDREN'S	55,646	55,646	57,053	57,053	36,036	57,920	56,784	56,784
WAGES - LIBRARIAN	50,779	42,966	12,012	12,012	10,359	0	0	0
WAGES - LIBRARIAN, CIRCULATION	36,756	31,103	39,559	39,559	7,403	30,568	30,568	30,568
WAGES - ALL PART-TIME	72,462	57,723	104,367	104,367	40,398	125,535	104,367	75,000
WAGES CUSTODIAL	14,040	14,040	15,039	15,039	0	17,940	17,940	15,000
TOTAL WAGES	340,106	306,958	356,241	356,241	163,412	355,458	333,154	300,847
TOTAL BENEFITS	135,224	135,224	137,782	137,782	76,896	160,977	152,980	148,512
TOTAL WAGES AND BENEFITS	475,330	442,182	494,023	494,023	240,308	516,435	486,134	449,359
CONTRACTED SVCS - CLERK	800	499	800	800	311	800	800	800
WAGES - OVERTIME	600	0		0	0			
BOOKS	25,000	24,955	20,000	20,000	10,478	30,000	20,000	20,000
CIVIC ACTIVITIES	7,500	7,486	7,000	7,000	2,833	9,000	7,000	7,000
COMPUTER - HARDWARE	6,015	5,830	5,280	5,280	3,033	5,055	3,000	3,000
COMPUTER - MAINTENANCE	1,625	1,565	2,100	2,100	0	2,100	1,500	1,500
COMPUTER - SOFTWARE	1,000	996	1,250	1,250	261	1,418	1,200	1,200
CONFERENCES & MEETINGS	1,600	334	1,600	1,600	0	1,600	1,600	1,600
COMPUTER- LIBRARY CATALOGUE	17,338	17,215	17,702	17,702	15,841	18,385	18,385	18,385
DUES	1,500	1,230	1,600	1,600	1,210	1,455	1,455	1,455
ELECTRICITY	15,000	14,993	15,000	15,000	343	15,000	15,000	15,000
EQUIPMENT - LEASE	2,200	1,028	2,200	2,200	358	2,200	2,200	2,200
EQUIPMENT - EXPENSED	3,450	3,403	1,200	1,200	0	1,200	2,471	2,471
FACILITY - MAINTENANCE	10,500	10,500	9,500	9,500	4,258	9,500	9,500	9,500
HEATING - PROPANE	7,000	5,547	5,000	5,000	3,180	5,000	5,000	5,000
MAGAZINES & NEWSPAPERS	4,500	4,431	4,500	4,500	1,543	4,500	4,500	4,500
MILEAGE	921	264	500	500	19	500	750	250
SIDEWALK AND PARKING LOT SNOW REMO	2,500	639	2,000	2,000	180	2,000	2,000	2,000
SUPPLIES - DEPARTMENTAL	6,000	4,157	4,500	4,500	1,331	4,500	4,500	4,000
SUPPLIES, OFFICE	3,800	3,094	3,800	3,800	1,000	3,800	3,000	3,000
TELEPHONE	6,000	5,765	6,000	6,000	2,585	6,230	6,000	6,000
WASTE REMOVAL	1,279	1,279	1,200	1,200	762	1,200	1,200	1,200
WATER	830	626	830	830	138	750	750	750
ALARM SYSTEM	800	637	800	800	279	800	800	800

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
TOTAL LIBRARY	603,088	558,655	608,385	608,385	290,251	643,428	598,745	560,970

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
PARK & RECREATION 5425								
WAGES - DIRECTOR	63,788	63,788	67,085	67,085	42,548	68,386	68,386	68,386
WAGES - PART TIME - SEASONAL	120,000	119,903	130,000	130,000	76,395	150,000	140,000	140,000
WAGES - CLERK	1,484	1,458	1,484	1,484	376	1,484	1,484	1,484
WAGES - PART TIME ASST AM	13,000	12,954	13,000	13,000	3,712	13,000	13,000	13,000
WAGES - PART TIME ASST PM	13,000	12,936	13,000	13,000	30	13,000	13,000	13,000
WAGES - PART TIME - MAINTENANCE	40,146	29,925	41,454	41,454	22,142	41,454	41,454	30,000
WAGES - OVERTIME	100		100	100	0	0	0	0
TOTAL WAGES	251,518	240,964	266,123	266,123	145,143	287,324	277,324	265,870
TOTAL BENEFITS	48,622	48,622	46,469	46,469	22,208	53,438	52,161	50,699
TOTAL WAGES AND BENEFITS	300,140	289,586	312,592	312,592	167,351	340,762	329,485	316,569
CONFERENCES & MEETINGS	1,500	1,268	1,500	1,500	210	1,500	1,500	1,500
CONTRACTED SVCS - FIELD MAINT.	150,000	150,000	160,000	160,000	91,200	180,000	180,000	180,000
CONTRACTED SVCS - OTHER	10,000	6,508	10,000	10,000	4,100	10,000	7,000	7,000
ELECTRICITY	13,000	11,067	13,000	13,000	6,215	13,000	11,000	11,000
EQUIPMENT MAINTENANCE	350	276	350	350	0	350		
FACILITY MAINTENANCE - SERVICES	7,500	7,356	7,500	7,500	7,668	7,500	7,500	7,500
FACILITY MAINTENANCE - SUPPLIES	7,800	6,930	7,800	7,800	3,172	20,000	10,000	10,000
FACILITY MAINTENANCE - REPAIRS	2,000	1,438	2,000	2,000	1,950	2,000	2,000	2,000
MILEAGE	571	571	500	500	0	500	500	500
OFFICE SUPPLIES						2,500		
PROGRAMS, REGULAR	8,000	5,610	8,000	8,000	4,012	10,000	8,000	8,000
PROGRAMS, SPECIAL	600	403	750	750	577	750	750	750
SECURITY						6,000	3,000	3,000
TELEPHONE	1,529	1,033	1,000	1,000	870	1,000	1,000	1,000
UNIFORMS	700	700	500	500	0	500	500	500
WASTE REMOVAL	7,000	3,484	7,000	7,000	2,094	7,000	7,000	7,000
SUMMER CONCERTS	7,500	5,900	7,500	7,500	4,300	7,500	7,500	7,500
TREE REMOVAL						25,000		
VEHICLE MAINTENANCE	600		600	600	82	600	600	600
VEHICLE REPAIRS	1,800	1,094	1,000	1,000	0	1,000	1,000	1,000
WEB SITE RENEWAL	4,500	3,595	4,500	4,500	3,345	4,500	4,000	4,000
INTERNET SECURITY SERVICE	8,000	7,248	8,000	8,000	5,256	8,000	7,500	7,500
TOTAL PARK & RECREATION	533,090	504,067	554,092	554,092	302,402	649,962	589,835	576,919

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
PLANNING & ZONING 5430								
WAGES - ENFORCEMENT	54,238	53,943	62,501	62,501	38,887	61,276	62,501	62,501
WAGES - COORDINATOR	45,860	45,088	45,860	45,860	29,424	46,775	46,775	46,775
WAGES- CITATION HEARING OFFICER	500		0	0		500	500	0
WAGES - OVERTIME	517	517	1,000	1,000	21	1,000	500	250
TOTAL WAGES	101,115	99,548	109,361	109,361	68,332	109,551	110,276	109,526
TOTAL BENEFITS	57,394	57,394	63,533	63,533	38,564	68,223	66,517	66,418
TOTAL WAGES AND BENEFITS	158,509	156,942	172,894	172,894	106,896	177,774	176,793	175,944
CONFERENCES & MEETINGS	1,750	220	1,000	1,000	0	1,000	300	300
CONTRACTED SVCS - STENOGRAPHER	0		2,000	2,000		2,000	0	0
CONTRACTED SVCS - P & Z	25,000	25,000	30,000	30,000	9,639	5,000		
ENGINEERING	5,480	5,480	10,000	10,000	354	10,000	6,000	6,000
OFFICE SUPPLIES						1,000		
EQUIPMENT	122	122	1,000	1,000	142	1,000	500	500
LEGAL NOTICES	3,080	3,080	2,500	2,500	802	2,500	2,500	2,500
LEGAL SERVICES - LAND USE	25,135	25,135	15,000	15,000	3,588	30,000	15,000	15,000
TOTAL PLANNING & ZONING	219,076	215,979	234,394	234,394	121,421	230,274	201,093	200,244

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
VEHICLE MAINTENANCE	35,578	35,578	30,000	30,000	16,008	30,000	30,000	20,000
NOTE ITEM IN CAPITAL PLAN								
TOTAL POLICE DEPT.	2,590,113	2,585,547	2,509,338	2,509,338	1,352,475	2,865,881	2,851,860	2,633,597

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
POMPERAUG HEALTH DISTRICT 5438								
CONTRACTED SVCS - HEALTH DIST.	121,356	121,359	127,499	127,499	95,624	134,141	134,141	127,499
TOTAL POMPERAUG HEALTH DISTRICT	121,356	121,359	127,499	127,499	95,624	134,141	134,141	127,499

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

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
PUBLIC WORKS								
PW WAGES 5455								
WAGES - DRIVEWAYS (PW DIR)	4,000	4,000	4,000	4,000	2,667	4,000	4,000	4,000
WAGES - WORKING FOREMEN	74,064	74,064	72,345	72,345	45,910	72,345	72,345	72,345
WAGES - LEAD MAN	66,847	66,847	70,849	70,849	45,575	70,849	70,849	70,849
WAGES - NEW UTILITY MAN	0		0	0				
WAGES - UTILITY MAN NEW	0			0		56,680		
WAGES - UTILITY MEN	578,951	578,951	567,908	567,908	384,751	602,371	599,148	532,576
WAGES - MECHANIC	70,002	70,002	72,109	72,109	45,565	72,109	72,114	72,114
WAGES - SEC'Y/ADMINISTRATOR	51,486	51,486	56,348	56,348	37,333	56,348	61,048	61,048
WAGES - SNOW PLOWING	13,988	13,988	15,000	15,000	24,134	15,000	15,000	18,000
WAGES - SUMMER WORKERS	0		0	0		62,400		
WAGES - MECHANICS HELPER	0			0				
WAGES - OVERTIME	150,275	150,275	160,000	160,000	129,527	180,000	160,000	160,000
WAGES - BUYBACKS	21,236	21,236	10,000	10,000	219	10,000	10,000	10,000
WAGES - LONGEVITY	5,850	5,850	6,000	6,000	5,850	6,000	6,000	6,000
TOTAL WAGES	1,036,699	1,036,699	1,034,559	1,034,559	721,531	1,208,102	1,070,504	1,006,932
TOTAL BENEFITS	636,360	636,360	662,985	662,985	336,430	764,839	721,008	695,506
TOTAL WAGES AND BENEFITS	1,673,060	1,673,059	1,697,544	1,697,544	1,057,961	1,972,941	1,791,512	1,702,438
TOTAL PUBLIC WORKS WAGES	1,673,060	1,673,059	1,697,544	1,697,544	1,057,961	1,972,941	1,791,512	1,702,438
TOTAL PUBLIC WORKS WAGES	1,673,060	1,673,059	1,697,544	1,697,544	1,057,961	1,972,941	1,791,512	1,702,438

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
HIGHWAYS MAINTENANCE 5456								
PAVING LOCIP								
EQUIPMENT - RENTAL OF	189,330	189,330	170,000	170,000	48,469	170,000	170,000	170,000
EQUIPMENT - MAINTENANCE	55,000	49,381	75,000	75,000	24,173	80,000	75,000	75,000
GASOLINE	166,377	152,705	143,000	143,000	85,692	143,000	143,000	143,000
HWY MATERIALS - GENERAL	350,000	342,229	350,000	350,000	103,490	375,000	375,000	375,000
ROAD LINING	36,774	35,437	36,774	36,774	0	36,774	36,774	36,774
SEALING CRACKS	85,000	79,398	85,000	85,000	0	85,000	80,000	80,000
SIGNS - HIGHWAY	18,000	17,570	18,000	18,000	2,203	18,000	18,000	18,000
SUPPLIES - DEPARTMENTAL	10,000	8,952	8,000	8,000	5,454	8,000	8,000	8,000
TOWN-AID IMPROVED ROADS	143,714	143,714	143,714	143,714	91,786	143,714	143,714	143,714
VEHICLE MAINTENANCE	100,000	99,904	100,000	100,000	41,179	100,000	75,000	75,000
TOTAL HIGHWAY - MAINTENANCE	1,154,195	1,118,620	1,129,488	1,129,488	402,446	1,159,488	1,124,488	1,124,488

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
P.W. ADMIN & GENERAL EXPS 5457								
COMPUTER - HARDWARE	6,233	6,232	3,000	3,000	110	3,000	1,000	1,000
COMPUTER - MAINTENANCE	3,043	3,043	3,000	3,000	1,927	3,000	2,000	2,000
COMPUTER - SOFTWARE	1,200	1,200	1,200	1,200	850	1,200	1,000	1,000
CONFERENCES & MEETINGS	650	450	1,050	1,050	50	1,050	500	500
CONTRACTED SVCS - SECURITY	2,052	2,052	1,800	1,800	458	1,800	1,800	1,800
CONTRACTED SERV STORM WATER	25,000	16,390	25,000	25,000	9,089	25,000	20,000	25,000
ELECTRICITY	14,913	14,913	12,080	12,080	6,905	15,000	15,000	15,000
FACILITY MAINTENANCE - SERVICES	15,600	14,803	15,600	15,600	13,103	17,000	17,000	17,000
FACILITY MAINTENANCE - SUPPLIES	2,542	1,632	3,000	3,000	1,291	3,000	2,000	2,000
HEATING - FUEL OIL	10,764	10,669	17,000	17,000	3,949	17,000	12,000	12,000
MAINTENANCE MATERIALS	3,000	2,955	2,000	2,000	6	2,000	2,000	2,000
POSTAGE	400	44	200	200	0	200	200	200
SUPPLIES - OFFICE	2,000	1,165	1,000	1,000	1,024	2,000	1,500	1,500
TELEPHONE	4,779	4,779	3,500	3,500	3,444	5,900	5,900	5,900
WASTE REMOVAL	2,105	2,105	2,583	2,583	2,603	5,000	5,000	5,000
WATER	423	391	423	423	145	423	423	423
TOTAL PW ADMIN. & GENERAL EXPS	94,704	82,823	92,436	92,436	44,954	102,573	87,323	92,323

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
RECYCLING/SOLID WASTE 5464								
WAGES - COORDINATOR	5,070	5,070	5,070	5,070	2,878	5,200	5,200	5,200
WAGES - ADDITIONAL	12,676	12,676	12,676	12,676	901	12,676	13,025	13,025
WAGES - ATTENDANT	25,351	25,351	25,351	25,351	16,257	25,351	26,050	26,050
	0			0				
WAGES - OVERTIME	23,000	23,000	23,000	23,000	16,195	23,000	23,000	23,000
TOTAL WAGES	66,097	66,097	66,097	66,097	36,231	66,227	67,275	67,275
TOTAL BENEFITS	22,512	22,513	23,312	23,312	11,381	25,471	25,874	25,876
TOTAL WAGES AND BENEFITS	88,609	88,610	89,408	89,408	47,612	91,697	93,149	93,151
CONTRACTED SVCS - BULKY WASTE	165,000	164,485	165,000	165,000	92,568	182,000	182,000	182,000
CONTRACTED SVCS - DISPOSAL	100,000	87,694	100,000	100,000	53,459	105,000	105,000	105,000
CONTRACTED SVCS - FREON	4,187		6,500	6,500		6,500	6,500	6,500
CONTRACTED SVCS - HAZ. WASTE	9,000	5,370	10,000	10,000	4,955	10,000	10,000	10,000
CONTRACTED SVCS - TIRES	8,125	8,125	7,000	7,000	5,025	8,300	8,300	8,300
CONTRACTED SINGLE STREAM	0		25,000	25,000	5,302	36,300	36,300	36,300
EDUCATION & PUBLICITY	500		500	500	475	500	500	500
EQUIPMENT - EXPENSED	3,000		3,000	3,000		3,000		
MATERIALS - MAINTENANCE	8,000	7,884	8,000	8,000	5,743	8,000	8,000	8,000
PERMIT	1,200		1,200	1,200	800	1,200	800	800
SUPPLIES - OFFICE	250	220	250	250	10	250		
WASTE OIL DISPOSAL	4,188	4,188	4,000	4,000	2,181	4,000	4,000	4,000
TOTAL RECYCLING/SOLID WASTE	392,059	366,576	419,858	419,858	218,130	456,747	454,549	454,551

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
REGISTRAR OF VOTERS 5465								
WAGES - REGISTRARS	32,607	32,607	32,607	32,607	19,021	34,237	32,607	33,924
WAGES - REGISTRARS DEP'S & ASST.	4,880	4,194	4,880	4,880	2,868	5,124	4,880	4,880
WAGES - NOVEMBER ELECTION	8,133	7,458	8,133	8,133	8,406	8,826	8,133	8,133
WAGES - REFERENDUMS	13,170		13,170	13,170		13,828	13,170	13,170
WAGES - PRIMARY	5,940	3,073	5,940	5,940	5,668	6,237	5,940	5,940
TOTAL WAGES	64,730	47,332	64,730	64,730	35,963	68,252	64,730	66,047
TOTAL BENEFITS	5,748	5,748	5,599	5,599	3,244	5,868	5,599	5,700
TOTAL WAGES AND BENEFITS	70,478	53,080	70,329	70,329	39,207	74,120	70,329	71,747
CONFERENCES & MEETINGS	0			0				
CONF AND MEET REG DEM	1,000	490	1,000	1,000	0	1,400	500	500
CONF AND MEET REG REP	1,000	260	1,000	1,000	200	1,400	500	500
CONF AND MEET REG DEM DEPUTY	500		500	500		675	500	500
CONF AND MEET REG REP DEPUTY	500	260	500	500	0	675	500	500
CONTRACTED SERVICES	3,000	1,801	3,400	3,400	1,571	3,400	2,000	2,000
DUES	140	140	140	140	0	140	140	140
ELECTION EXP. - NOVEMBER	2,500	1,278	2,500	2,500	2,459	3,000	3,000	2,500
ELECTION EXP. - PRIMARY	2,400	974	2,400	2,400	641	2,400	2,400	2,400
ELECTION EXP. - REFERENDUMS	3,000		3,000	3,000	0	3,000	3,000	3,000
LEGAL NOTICES	26		26	26		26		
TELEPHONE LINE	0			0				
MILEAGE	350	76	350	350	0	350	100	100
SUPPLIES - OFFICE	1,000	1,000	1,000	1,000	276	2,000	1,000	500
TOTAL REGISTRARS OF VOTERS	85,894	59,359	86,145	86,145	43,802	92,586	83,969	84,387

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
SELECTMEN 5480								
WAGES - ADMINISTRATIVE ASST.	71,442	71,442	71,442	71,442	45,338	71,442	71,442	74,329
WAGES - FIRST SELECTMAN	89,304	89,304	89,304	89,304	56,674	89,304	89,304	92,912
WAGES - GRANT WRITER (2)	36,981	32,143	30,000	30,000	27,886	37,254	30,000	30,000
WAGES - SELECTMAN	15,000	15,759	15,759	15,759	10,001	15,759	15,759	16,396
WAGES - SELECTMAN	15,000	15,759	15,759	15,759	10,001	15,759	15,759	16,396
WAGES - SECRETARY	52,499	51,637	52,499	52,499	33,982	53,548	53,548	53,548
WAGES CLERICAL OTHER								850
WAGES - PER DIEM PERSONNEL	5,000	5,000	5,000	5,000	480	15,000	5,000	0
WAGES - OVERTIME	500	0	500	500		500	0	0
TOTAL WAGES	285,726	281,044	280,263	280,263	184,362	298,566	280,812	284,431
TOTAL BENEFITS	133,965	133,965	152,364	152,364	80,977	160,953	153,597	155,217
TOTAL WAGES AND BENEFITS	419,691	415,009	432,627	432,627	265,339	459,519	434,409	439,648
BUSINESS DEVELOPMENT	250	50		0		450	450	450
CLERICAL GREAT OAK ROOF	0			0				
SCHOOL PLANNING AND BUILDING	0			0				
PROFESS SERV NEW COMMITTEE	0			0				
CIVIC ACTIVITIES	2,000	784	500	500		2,500	1,000	1,000
CONFERENCES & MEETINGS	2,000	558	1,000	1,000		2,500	1,000	1,000
CONTRACTED SVCS - CLERK	1,200	771	1,200	1,200	708	1,200	1,200	1,200
CONTRACTED SVCS - PROFESSIONAL	10,000	10,000	4,000	4,000	3,375	4,000	4,000	0
DUES	13,659	13,659	13,853	13,853	10,775	13,853	13,853	8,853
EDUCATION	1,000	27	750	750		1,000	500	500
ENGINEERING FEES	60,000	60,000	40,000	46,000	26,748	60,000	45,000	45,000
MILEAGE	500	87	250	250	80	500	500	500
TOTAL BOARD OF SELECTMEN	510,300	500,945	494,180	500,180	307,025	545,522	501,912	498,151

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
STREET LIGHTING 5492								
STREET LIGHTING	30,000	22,762	25,000	25,000	9,883	25,000	23,000	23,000
TOTAL STREET LIGHTING	30,000	22,762	25,000	25,000	9,883	25,000	23,000	23,000

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
TAX COLLECTOR 5505								
WAGES - TAX COLLECTOR	97,461	97,461	71,442	71,442	45,338	76,800	71,442	74,329
WAGES - ASSISTANT TAX COLLECTOR	20,172	20,172	1	1	0	1	1	1
WAGES - CLERK	21,387	21,388		0				
WAGES - CLERK FULL TIME	1		38,470	38,470	24,439	41,135	43,794	43,794
WAGES - CLERK FULL TIME	0			0				
WAGES PART TIME SEASONAL	1,596	1,596	4,000	4,000	2,004	4,000	2,000	2,000
WAGES - OVERTIME	65	65	500	500	0	500		
TOTAL WAGES	140,682	140,682	114,413	114,413	71,781	122,436	117,237	120,124
TOTAL BENEFITS	79,990	79,985	83,222	83,222	43,168	91,604	86,821	87,522
TOTAL WAGES AND BENEFITS	220,672	220,667	197,635	197,635	114,949	214,040	204,058	207,646
COMPUTER - MAINTENANCE	31,378	31,378	31,378	31,378	14,514	30,471	30,471	30,471
CONFERENCE & MEETINGS	154	154	400	400	0	400	400	400
DUES	165	165	200	200	165	200	200	200
EDUCATION	200	200	500	500	200	1,500	1,500	1,500
DMV PROCESSING FEES	0		250	250		0	0	
OUTSIDE SERVICES LATE NOTICE	1,053	1,053	0	0	0	0	0	0
LEGAL NOTICES	751	751	2,500	2,500	672	2,500	1,000	1,000
MILEAGE	184	184	300	300	39	500	500	500
SUPPLIES - OFFICE	1,243	1,243	2,000	2,000	1,179	2,500	2,000	2,000
	0			0				
TOTAL TAX COLLECTOR	255,800	255,795	235,163	235,163	131,718	252,111	240,129	243,717

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
TOWN CLERK 5530								
WAGES - TOWN CLERK	71,442	71,442	71,442	71,442	45,338	95,936	95,936	74,329
WAGES - TOWN CLERK - ASST. (1)	56,232	56,232	56,232	56,232	35,686	60,449	56,232	58,504
WAGES - TOWN CLERK - ASST. (2)	56,232	56,232	56,232	56,232	35,686	60,449	56,232	58,504
WAGES - TOWN CLERK - ASST. (3)						55,107		
WAGES - OVERTIME - TOWN CLERK	800	300	1,000	1,000	343	2,000	500	500
TOTAL WAGES	184,707	184,206	184,907	184,907	117,053	273,941	208,900	191,837
TOTAL BENEFITS	94,804	94,804	115,797	115,797	64,183	168,978	146,749	142,461
TOTAL WAGES AND BENEFITS	279,511	279,010	300,704	300,704	181,236	442,919	355,649	334,298
CONFERENCES & MEETINGS	375	125	300	300		375	200	200
DUES	310	260	310	310	200	310	310	310
EDUCATION	256		360	360	220	360	360	360
ELECTION EXP. - NOVEMBER	2,500	2,255	3,340	3,340	3,340	3,320	3,320	3,320
ELECTION EXP. - PRIMARY	1,000	430	1,000	1,000	1,000	1,000	1,000	1,000
ELECTION EXP. - REFERENDUMS	1,600		1,600	1,600		1,600	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	4,000	146	4,000	4,000		4,000	1,000	1,000
EQUIPMENT MAINTENANCE	800		500	500	149	800	500	500
HISTORICAL DOCS GRANT	0			0				
LAND RECORDS - EXPENSE	20,987	19,712	20,000	20,000	12,024	21,000	21,000	21,000
LEGAL NOTICES	904	800	800	800		800	800	800
MAP BOOKS/MINUTES BOOKS	500	113	500	500		500	200	500
MICROFILM - SVCS & SUPPLY	513	513	525	525		525		525
POSTAGE	350		375	375		375	375	375
SUPPLIES - OFFICE	1,500	1,460	1,200	1,200	1,117	1,500	1,500	1,500
VITAL RECORDS	350	67	350	350	86	350	350	350
TOTAL TOWN CLERK	315,456	304,891	335,864	335,864	199,372	479,734	388,164	367,638
TOTAL TOWN CLERK	315,456	304,891	335,864	335,864	199,372	479,734	388,164	367,638
TOWN COUNSEL 5535								

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
LEGAL SERVICES - TOWN COUNSEL	75,000	73,588	80,000	80,000	38,774	96,000	80,000	65,000
LEGAL EXPENSES	3,000	280	3,000	3,000	150	3,000	3,000	1,000
LEGAL SERVICES - ADDL COUNSEL	74,139	74,139	30,000	30,000	14,979	40,000	30,000	30,000
LEGAL CLAIMS	2,000	170	4,000	4,000	400	4,000	4,000	2,000
LEGAL SERVICES - LAND USE	0			0	53,540			
LEGAL SERVICES-ASSMNT APPEALS	1,000		1,000	42,902		1,000	1,000	1,000
LEGAL SERVICES - BROOK HILL								
TOTAL TOWN COUNSEL	155,139	148,177	118,000	159,902	107,843	144,000	118,000	99,000

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
TOWN HALL, S. B. CHURCH 5545								
WAGES - RECEPTION	16,104	15,951	16,104	16,104	10,218	16,528	16,528	16,755
WAGES - RECEPTION	0		16,104	16,104	10,218	16,528	16,528	16,755
WAGES - BUILDINGS CUSTODIAN	33,516	33,516	24,086	24,086	29,927	39,125	39,125	40,705
wages stipend web site								4,000
WAGES - OVERTIME - TOWN HALL	500	374	500	500	113	500	500	500
WAGES - FLOATER	15,314	15,315	15,314	15,314	275	15,314	15,314	13,314
TOTAL WAGES	65,434	65,156	72,108	72,108	50,751	87,995	87,995	92,029
TOTAL BENEFITS	20,634	20,634	22,723	22,723	43,175	41,684	40,058	40,732
TOTAL WAGES AND BENEFITS	86,069	85,790	94,831	94,831	93,926	129,679	128,053	132,761
COMPUTER SYSTEM - HARDWARE	8,000	8,000	10,000	10,000	9,345	15,000	10,000	10,000
COMPUTER SYSTEM - MAINTENANCE	18,000	18,000	18,000	18,000	10,227	18,000	16,000	16,000
COMPUTER SYSTEM - SOFTWARE	4,650	4,650	15,000	15,000	13,995	15,000	15,000	15,000
ELECTRICITY	32,650	29,944	38,000	38,000	15,085	38,000	30,000	30,000
EQUIPMENT - LEASE/PURCHASE	15,000	11,903	15,000	15,000	5,695	15,000	15,000	15,000
FACILITY MAINTENANCE - MAINT	35,000	32,528	40,000	40,000	14,636	40,000	40,000	40,000
HEATING - FUEL OIL	16,350	16,350	12,000	12,000	10,178	12,000	12,000	12,000
LEGAL NOTICES	3,500	2,986	5,000	5,000	149	5,000	5,000	3,000
POSTAGE	11,000	9,766	14,000	14,000	5,061	14,000	10,000	8,000
SUPPLIES - OFFICE	14,000	11,514	12,000	12,000	6,408	12,000	12,000	12,000
TELEPHONE	20,000	16,131	20,000	20,000	7,084	20,000	18,000	18,000
WEBSITE	9,000	7,124	9,000	9,000	5,606	12,800	9,000	1,000
WASTE REMOVAL	1,468	1,468	1,450	1,450	979	1,450	1,450	1,450
WATER	1,295	902	1,800	1,800	383	1,800	1,800	1,800
VEHICLE - MAINTENANCE	2,987	2,987	3,000	3,000	1,268	4,000	4,000	4,000
TOTAL S.B. CHURCH TOWN HALL	278,969	260,043	309,081	309,081	200,025	353,729	327,303	320,011
TOTAL S.B. CHURCH TOWN HALL	278,969	260,043	309,081	309,081	200,025	353,729	327,303	320,011
CENTER SCHOOL								

[illegible]

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
TREASURER 5555								
WAGES - TREASURER	6,000	3,560	6,000	6,000	4,154	7,121	7,121	7,408
WAGES - TREASURER, DEPUTY	600	175	0		175	2,000	2,000	0
TOTAL WAGES	6,600	3,735	6,000	6,000	4,329	9,121	9,121	7,408
TOTAL BENEFITS	523	323	519	519	368	716	716	582
TOTAL WAGES AND BENEFITS	7,123	4,058	6,519	6,519	4,697	9,837	9,837	7,990
TOTAL TREASURER	7,123	4,058	6,519	6,519	4,697	9,837	9,837	7,990

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
TREE REMOVAL 5556								
WAGES - TREE WARDEN	3,600	3,600	3,600	3,600	1,800	4,000	3,600	3,600
TOTAL WAGES	3,600	3,600	3,600	3,600	1,800	4,000	3,600	3,600
TOTAL BENEFITS	887	887	1,382	1,382	0	1,538	1,385	1,385
TOTAL WAGES AND BENEFITS	4,487	4,487	4,982	4,982	1,800	5,538	4,985	4,985
CONT SERV TREE REMOVAL	178,744	178,744	125,000	125,000	110,450	200,000	100,000	225,000
CoONT SERV FLAGGERS	26,256	23,516	15,000	15,000	10,249	35,000	15,000	15,000
SUPPLIES	200	136	200	200		200	200	200
EDUCATION	390	390	500	500		500	500	500
TREE PRUNING	25,610	25,610	25,000	25,000	24,050	25,000	5,000	25,000
TOTAL TREE REMOVAL	235,687	232,883	170,682	170,682	146,549	266,238	125,685	270,685

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

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
WATER POLLUTION CONTROL 5580								
WAGES - LINE MAINTENANCE	71,442	71,442	71,442	71,442	45,338	71,442	71,442	74,329
WAGES - COVERAGE	10,400	8,200	10,400	10,400	6,364	16,640	10,000	10,000
WAGES - CLERK	2,000	1,057	2,000	2,000	938	2,000	2,000	2,000
WAGES - CONSTRUCTION INSPECTION	0			0	1,674			
WAGES - OVERTIME	5,000	4,096	5,000	5,000	2,061	5,000	5,000	5,000
TOTAL WAGES	88,842	84,795	88,842	88,842	56,375	95,082	88,442	91,329
TOTAL BENEFITS	48,088	48,088	49,615	49,615	27,856	58,485	55,580	56,478
TOTAL WAGES AND BENEFITS	136,930	132,883	138,457	138,457	84,231	153,567	144,022	147,807
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130	2,130	0	2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	17,500	16,609	17,000	17,000	1,695	18,500	18,500	18,500
EDUCATION	1,500	844	1,500	1,500	0	1,500	1,000	1,000
ELECTRICITY	17,119	17,119	17,000	17,000	8,181	20,000	20,000	20,000
ENGINEERING FEES	2,339	673	2,500	2,500	0	2,500	2,000	2,000
EQUIPMENT - DEPRECIABLE	6,850	4,024	6,500	6,500	3,288	7,000	6,000	6,000
EQUIPMENT MAINTENANCE	12,642	11,376	13,000	13,000	9,685	15,000	15,000	15,000
FUEL FOR PUMP STATIONS	1,292	1,293	1,250	1,250	667	1,750	1,200	1,200
MAINTENANCE MATERIALS	3,668	3,504	4,000	4,000	765	34,500	4,000	4,000
MAPPING	2,000	23	500	500	0	2,000		
SEWER USER FEES - SEYMOUR	72,858	72,858	77,000	77,000	38,473	81,000	81,000	81,000
SEWER USER FEES - NAUGATUCK	450,000	450,000	450,000	450,000	0	450,000	450,000	450,000
SUPPLIES - OFFICE	800	500	500	500	135	500	500	500
TELEPHONE	4,200	3,638	4,500	4,500	2,394	5,000	4,500	4,500
UNIFORMS	500	344	500	500	207	500	500	500
WATER	532	531	500	500	323	750	750	750
VEHICLE MAINTENANCE	500	135	500	500	98	500	500	500
SEWER IMPROVEMENT RESERVES	0		40,000	40,000	0	75,000	0	0
TOTAL WATER POLLUTION CONTROL	733,360	718,484	777,337	777,337	150,142	871,697	751,602	755,387
ZONING BD OF APPEALS 5590								
WAGES - H/P/T CLERK	350	350	350	350		700	350	0
TOTAL WAGES	350	350	350	350	0	700	350	0

	AMMENDED	ACTUAL	2020 - 2021	AMMENDED	ACTUAL	DEPARTMENT	SELECTMANS	Board of
	BUDGET	EXPENSES	ADOPTED	BUDGET	EXPENSES	REQUEST	BUDGET	Finance
	2019-2020	2019-2020	BUDGET	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022
TOTAL BENEFITS	28	28	28	28	0	55	27	0
TOTAL WAGES AND BENEFITS	378	378	378	378	0	755	377	0
EDUCATION								
EQUIPMENT - DEPRECIABLE								
PUBLICATIONS	200	200	200	200		200		
TOTAL ZBA	578	578	578	578	0	955	377	0