

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
MILL RATE		23.00			26.64	24.86
REVENUE SUMMARY						
TOTAL PROPERTY TAXES	36,998,353	36,825,255	36,339,976		42,646,976	39,798,877
TOTAL OTHER TAX REVENUES	3,706,414	1,032,800	1,332,800		1,241,096	2,031,096
TOTAL GOVERNMENT GRANTS	4,885,021	4,933,240	2,660,441		4,501,391	4,588,911
TOTAL REVENUES FROM USE OF MONEY	15,548	250,000	4,821		0	0
TOTAL LICENSES & PERMITS	1,027,550	1,250,000	1,134,693		1,050,000	1,250,000
TOTAL USER FEES	375,346	400,000	27,354		425,000	425,000
TOTAL OTHER	3,661,997	3,562,000	3,388,766		3,957,000	3,957,000
TOTAL FUND BALANCE		2,620,000				1,500,000
TOTAL TRANSFER FROM CAPITAL NR		0	0		0	0
REVENUE	50,670,229	50,873,295	44,888,851		53,821,463	53,550,884
OPERATING TRANSFERS IN	0	0	0		0	0
TOTAL OPERATING REVENUE	50,670,229	50,873,295	44,888,851		53,821,463	53,550,884
CAPITAL FUNDING-NONRECURRING						
TOTAL REVENUE	50,670,229	50,873,295	44,888,851		53,821,463	53,550,884
REVENUE						
PROPERTY TAXES						
SUPPLEMENTAL MOTOR VEHICLE		350,000	565,530		500,000	500,000
DELINQUENT TAX COLLECTIONS	2,667,021	450,000	334,173		500,000	500,000
INCREMENTAL TAX COLLECTIONS	0	0			10,000	800,000
INTEREST & LIENS	1,039,393	300,000	195,834		300,000	300,000
EMGY. SERVICES VOL. TAX ABATEMENT		(23,700)	(29,806)		(29,806)	(29,806)
ELDERLY TAX RELIEF	0	(45,000)	(45,000)		(40,598)	(40,598)
MOTOR VEHICLE FEES		1,500	118		1,500	1,500
TOTAL PROPERTY TAXES	3,706,414	1,032,800	1,332,800		1,241,096	2,031,096
ASSESSMENTS						
INDUSTRIAL SEWER ASSESSMENT	0	0			0	0

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	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
ADULT COMMUNITIES						
TOTAL ASSESSMENTS	0	0			0	0

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	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
<u>GOVERNMENT GRANTS</u>						
GRANT IN LIEU OF TAX	108,327	108,327	224,933		224,933	224,933
ELDERLY CIRCUIT BREAKER						
ELDERLY PROPERTY TAX						
VETERAN REIMBURSEMENT	3,052	3,242	2,576		2,576	2,576
TOWN AID ROADS	278,074	278,073	278,606		278,606	278,606
GRANT IN LIEU - BOATS						
LOCAL CAPITAL IMPROVEMENT	57,600	470,879			9,722	97,242
EDUCATION COST SHARING	3,676,953	3,677,011	1,838,646		3,677,011	3,677,011
SCHOOL CONSTRUCTION GRANT						
PUPIL TRANSPORTATION						
REVENUE SHARING	351,856	267,543	267,543		267,543	267,543
CIRCUIT COURT	745	3,000	680		1,000	1,000
MERCANTILE PROGRAM						
ALL OTHERS	885	40,000	47,457		40,000	40,000
MASHANTUCKET DISTRIBUTION	407,529	0				
DISABILITY EXEMPTION		852				
MUNICIPAL IMPROVEMENTS		84,313				
POTENTIAL GOVERNOR REDUCTION						
TOTAL GOVERNMENT GRANTS	4,885,021	4,933,240	2,660,441		4,501,391	4,588,911
<u>REVENUES FROM USE OF MONEY</u>						
INVESTMENTS	15,548	250,000	4,821			
TOTAL REVENUES - USE OF MONEY	15,548	250,000	4,821			
<u>LICENSES & PERMITS</u>						
TOWN CLERK	503,315	350,000	297,321		350,000	550,000
BUILDING PERMITS	301,029	350,000	216,891		350,000	350,000
PLANNING & ZONING	82,606	100,000	79,043		100,000	100,000
WPCA SEWER HOOKUPS	140,600	450,000	541,438		250,000	250,000
ALL OTHER						
TOTAL LICENSES & PERMITS	1,027,550	1,250,000	1,134,693		1,050,000	1,250,000

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	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
USER FEES						
LAND USE FEES						
SEWER USER FEES	375,346	400,000	27,354		425,000	425,000
INDUSTRIAL SEWER USER FEES						
ACTIVE ADULT COMMUNITY USER FEES						
TOTAL FOR USER FEES	375,346	400,000	27,354		425,000	425,000
OTHER						
TELECOMMUNICATIONS PP TAXES	24,695	20,000			20,000	20,000
AIRCRAFT REGISTRATIONS	32,640	50,000	22,940		25,000	25,000
LIBRARY VIDEOS	325	2,000	1,585		2,000	2,000
LIBRARY COPIER						
LIBRARY CONSCIENCE						
LAND OPTIONS CONTRACT		80,000			500,000	500,000
MISCELLANEOUS	135,640	60,000	22,695		60,000	60,000
INSURANCE CLAIMS	79,103	20,000	3,614		20,000	20,000
TELECOMMUNICATION SITE LEASES						
REFUNDS						
AUTO - POLICE PVT DUTY	70,261	50,000	49,043		50,000	50,000
ADMIN - POLICE PVT DUTY	36,819	30,000	26,286		30,000	30,000
EMPLOYEE HEALTH CO-PAY						
GRANTS PRIVATE SOURCE	32,514		12,603			
BOND PREMIUM						
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						
USE OF FUND BALANCE						
TOTAL OTHER	3,661,997	3,562,000	3,388,766		3,957,000	3,957,000
REVENUE	50,670,229	50,873,295	44,888,851		53,821,463	53,550,884
OPERATING TRF. IN - PARK & REC.						
CAPITAL AND NON RECURRING						
TOTAL OPERATING REVENUE	50,670,229	50,873,295				

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	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
<u>GENERAL GOVERNMENT</u>						
SELECTMEN	496,094	498,151	267,366	512,372	563,825	482,532
FINANCE DEPARTMENT	327,072	329,759	183,226	340,900	332,946	330,544
TREASURER	7,927	7,990	5,228	10,579	11,225	5,082
ASSESSORS	356,977	309,941	186,982	330,495	355,658	333,402
TAX COLLECTOR	225,488	243,717	132,892	288,184	327,588	260,997
TOWN CLERK	335,749	367,638	179,833	383,576	357,834	354,197
REGISTRAR OF VOTERS	72,332	84,387	36,994	82,576	108,222	89,581
TOWN COUNSEL	311,792	99,000	57,374	144,000	144,000	104,000
PROBATE COURT	6,195	6,815	6,313	6,457	6,457	6,457
HOUSING AUTHORITY	64	0	0	0	0	0
ASSESSMENT APPEALS/TAX REVIEW	2,412	809	71	356	821	777
BOARD OF ETHICS	0	0	0	0	0	0
ECONOMIC DEVELOPMENT	129,270	117,812	49,662	120,932	137,647	120,993
FINANCE, BOARD OF	1,453	36,618	23,485	32,425	37,696	33,441
FINANCE CONTINGENCY	0	358,001	0	0	0	500,000
WATER HYDRANT EXPENSES	96,493	110,000	51,918	105,000	110,000	110,000
PLANNING & ZONING	194,199	200,244	103,262	204,828	266,644	233,049
ZONING BD OF APPEALS	0	0	0	0	0	0
CONSERVATION COMMISSION	180,479	176,645	101,757	197,699	218,022	192,921
CENTER SCHOOL		81,884	237	80,667	0	81,248
S.B. CHURCH TOWN HALL	268,084	320,011	191,320	328,782	368,898	327,309
TOTAL GENERAL GOVERNMENT	3,012,081	3,349,422	1,577,920	3,169,829	3,347,484	3,566,530
<u>CONSERVATION OF HEALTH</u>						
EMERGENCY MEDICAL SERVICES	159,391	166,500	101,210	185,500	203,500	186,500
LAKE HOUSATONIC AUTHORITY	14,455	12,707	12,707	15,135	15,135	15,135
LAKE ZOAR AUTHORITY	19,783	23,708	23,708	26,783	26,783	26,783
POMPERAUG HEALTH DISTRICT	127,499	127,499	67,071	133,876	133,876	133,876
WATER POLLUTION CONTROL	765,955	755,387	193,814	785,265	902,490	793,771
HEALTH & SOCIAL SERVICES	18,265	20,558	11,086	19,484	19,552	19,484
TOTAL CONSERVATION OF HEALTH	1,105,348	1,106,359	409,596	1,166,043	1,301,336	1,175,549

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	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
<u>PUBLIC SAFETY</u>						
FIRE DEPARTMENT	485,303	451,569	278,733	533,477	549,296	507,162
FIRE MARSHAL	213,741	254,528	117,322	241,797	269,358	242,759
EMERGENCY COMMUNICATIONS	139,025	143,545	130,568	0	158,281	151,263
POLICE DEPARTMENT	2,508,947	2,633,597	1,402,240	2,605,103	3,115,866	2,593,949
CIVIL PREPAREDNESS	14,505	11,666	3,144	13,391	13,391	10,858
DOG WARDEN	79,218	79,326	51,512	98,193	112,277	100,411
BUILDING DEPARTMENT	238,493	244,211	136,357	245,916	258,778	246,205
TOTAL PUBLIC SAFETY	3,679,232	3,818,442	2,119,876	3,737,876	4,477,248	3,852,608
<u>PUBLIC ACTIVITIES</u>						
ELDERLY COMMISSION	287,341	363,221	196,564	387,021	402,310	375,252
PARK & RECREATION	471,656	576,919	362,460	734,972	749,012	739,613
MEMORIAL DAY PARADE	4,000	4,000	0	5,000	8,000	0
FIREWORKS, JULY 4TH	4,000	4,000	7,000	4,000	6,000	4,000
POMPERAUG RIVER WATERSHED	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
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500	500	500
CULTURAL ARTS COMMISSION	2,912	200	168	2,000	7,350	2,500
TOTAL PUBLIC ACTIVITIES	774,909	953,340	571,192	1,137,993	1,177,673	1,126,365
<u>PUBLIC WORKS</u>						
WAGES	1,719,951	1,702,438	936,335	1,901,190	2,017,617	1,821,533
HIGHWAYS MAINTENANCE	998,476	1,124,488	361,387	1,165,488	1,165,488	1,165,488
STREET LIGHTING	24,007	23,000	14,081	26,000	26,000	26,000
P.W. ADMIN. & GENERAL EXPENSES	84,954	92,323	36,524	95,223	103,773	103,773
TREE REMOVAL	170,256	270,685	150,550	145,996	266,296	266,268
TOTAL PUBLIC WORKS	2,997,644	3,212,934	1,498,877	3,333,898	3,579,174	3,383,062
<u>SOLID WASTE</u>						
RECYCLING & SOLID WASTE	384,849	454,551	235,020	469,968	469,883	455,909
TOTAL SOLID WASTE	384,849	454,551	235,020	469,968	469,883	455,909

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	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
<u>BOARD OF EDUCATION</u>	31,205,343	32,147,629	15,463,749	0	33,047,629	32,897,629
TOTAL BOARD OF EDUCATION	31,205,343	32,147,629	15,463,749	0	33,047,629	32,897,629
<u>LIBRARY</u>	547,647	560,970	311,522	598,959	644,671	602,867
TOTAL LIBRARY	547,647	560,970	311,522	598,959	644,671	602,867
<u>CAPITAL OUTLAY</u>	90,037	552,879	0	0	0	716,500
TOTAL CAPITAL OUTLAY	90,037	552,879	0	0	0	716,500
<u>DEBT SERVICE</u>						
PRINCIPAL	1,180,000	2,277,894	2,277,471	2,734,984	2,734,984	2,734,984
INTEREST	1,238,224	1,171,796	554,793	1,716,251	1,716,251	1,716,251
TOTAL DEBT SERVICE	2,418,224	3,449,690	2,832,264	4,451,235	4,451,235	4,451,235
<u>OTHER</u>						
EMPLOYEE BENEFITS	174,715	192,078	1,075,547	211,630	211,630	209,130
INSURANCE	319,404	325,000	256,071	363,500	363,500	363,500
OTHER						
TOTAL OTHER	494,119	517,078	1,331,618	575,130	575,130	572,630
TOTAL EXPENDITURES	46,709,433	50,123,295	26,351,634	18,640,931	53,071,463	52,800,884
<u>OPERATING TRANSFERS</u>						
CAPITAL & NONRECURRING FUND						
ROAD PROJECTS	750,000	750,000	750,000		750,000	750,000
OTHER PROJECTS						
TOTAL OPERATING TRANSFERS	750,000	750,000	750,000	0	750,000	750,000

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	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
AMBULANCE DEPT #5210						
CONTRACTED SVCS. - VEMS	32,000	32,000	32,000	32,000	32,000	32,000
CONTRACTED SVCS. - BUNDLED BILLING		0	8,500	17,000	34,000	17,000
EDUCATION (TRAINING)	9,984	10,000	4,321	10,000	10,000	10,000
ELECTRICITY						
EQUIPMENT-LEASE/PURCHASE	14,991	15,000	10,430	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	21,993	22,000	6,978	22,000	22,000	22,000
EQUIPMENT-EXPENSED	20,994	21,000	11,476	21,000	21,000	21,000
EQUIPMENT MAINTENANCE						
FACILITY MAINTENANCE - SERVICES	9,533	10,000	4,172	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,293	3,500	1,942	3,500	3,500	3,500
HEATING OIL	2,799	5,500	2,337	5,500	5,500	5,500
MEDICAL	250	500	130	500	500	500
SUPPLIES - DEPARTMENTAL	2,772	3,000	1,050	2,000	3,000	3,000
SUPPLIES - OFFICE	2,987	3,000	420	3,000	3,000	3,000
UNIFORMS	9,998	10,000	9,049	10,000	10,000	10,000
VEHICLE MAINTENANCE	17,297	16,000	4,405	16,000	16,000	16,000
NOTE ITEM IN CAPITAL PLAN						
TOTAL EMERGENCY MEDICAL SERVICES	148,891	151,500	97,210	167,500	185,500	168,500
Workers Comp	10,500	15,000	4,000	18,000	18,000	18,000
TOTAL EMERGENCY MEDICAL SERVICES	159,391	166,500	101,210	185,500	203,500	186,500

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	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
ASSESSMENT APPEALS BOARD 5212						
WAGES - CLERK	2,090	700	17	350	700	700
BENEFIT COSTS	182	55	0	6	67	23
TOTAL WAGES AND BENEFITS	2,272	755	17	356	767	723
EDUCATION	0	0	0	0	0	0
LEGAL NOTICES	140	54	54		54	54
TOTAL ASSESSMENT APPEALS BD	2,412	809	71	356	821	777
Fringe Benefits						
FICA	161	54	0	5	54	10
Buybacks and Unemployment	0	0	0	0	0	0
Longevity						
Workers Compensation	21	1	0	1	13	13
Life Insurance	0	0	0	0	0	0
Pension	0	0	0	0	0	0
Medical Insurance	0	0	0	0	0	0
Payment in Lieu of Medical						
Total Benefit Costs	182	55	0	6	67	23
TOTAL ASSESSMENT APPEALS BD	2,412	809	71	356	821	777

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	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
ASSESSOR DEPT# 5215						
WAGES - ASSESSOR (SENIOR CLERK)	57,689	59,157	36,109	44,171	47,324	47,324
WAGES - ASSESSOR	88,270	85,680	55,293	87,394	87,394	87,394
WAGES - CLERK - ASSESSOR	39,171	39,953	37,210	33,962	33,962	33,962
WAGES CLERK - PART TIME	974	0		0	15,808	0
OVERTIME	247	0		0	1,000	0
TOTAL WAGES	193,540	184,790	128,612	165,527	185,488	168,680
TOTAL BENEFITS	89,987	80,875	29,348	117,028	117,730	117,232
TOTAL WAGES AND BENEFITS	283,791	265,665	157,960	282,555	303,218	285,912
BOOKS & PUBLICATIONS	906	1,676	598	1,850	1,850	1,850
AUDITS - PERSONAL PROPERTY	2,860	5,000		5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	22,259	19,250	20,028	19,500	19,500	21,500
CONFERENCES & MEETINGS	150	1,250	185	250	1,250	500
CONTRACTED SVCS - FIELD WORK	3,000	3,000	1,120	1,500	5,000	0
CONTRACTED SVCS - MAPPING	9,750	9,750	4,680	9,750	9,750	9,750
CONTRACTED SVCS - PRINTING	0	750	2,000	4,330	4,330	3,330
DUES	200	300	130	560	560	560
EDUCATION	500	2,000		3,500	3,500	3,500
MILEAGE	0	500		500	500	500
SUPPLIES - OFFICE	1,014	800	281	1,200	1,200	1,000
REVALUATION	40,000					
TOTAL ASSESSOR	356,977	309,941	186,982	330,495	355,658	333,402
Fringe Benefits						
FICA	14,256	14,136		12,663	14,190	12,904
Buybacks and Unemployment						
Longevity	1,370	875		0	0	0
Workers Compensation	1,864	370		315	352	320
Life Insurance	700	1,552		1,390	1,417	1,417
Pension	25,437	30,769		30,615	31,191	29,993
Medical Insurance	46,361	33,172		72,045	70,580	72,597
Total Benefit Costs	89,987	80,875		117,028	117,730	117,232
TOTAL EXPENSES ASSESSOR	356,977	309,941	186,982	330,495	355,658	333,402
BUILDING DEPARTMENT 5230						
WAGES - BUILDING OFFICIAL	85,762	85,762	56,075	85,762	89,193	85,762
WAGES - BUILDING OFFICIAL-ASST.	29,640	29,640	21,360	29,640	30,826	29,640
WAGES F/T - CLERK	43,309	42,565	28,343	42,565	44,268	42,565
WAGES - OVERTIME	0	1,000		0	1,000	1,000

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	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
TOTAL WAGES	158,711	158,967	105,778	157,967	165,287	158,967
TOTAL BENEFITS	72,936	78,334	27,801	80,039	83,681	78,928
TOTAL WAGES AND BENEFITS	231,647	237,301	133,579	238,006	248,968	237,895
BOOKS & PUBLICATIONS	1,266	750		1,000	2,500	2,000
COMPUTER EQUIPMENT	498	500		500	500	500
COMPUTER- SOFTWARE SUPPORT	55	60		60	60	60
CONFERENCES & MEETINGS	205	400	260	600		
CONTRACT SERV - BROADBAND	1,195	1,200	969	1,200	1,200	1,200
CONTRACTED SVCS - PRINT	700	1,000	496	1,500	1,500	1,500
DUES	485	750	615	750	750	750
EQUIPMENT - NON-DEPRECIABLE	102			0	1,000	0
MILEAGE	278	500		500	500	500
SUPPLIES - OFFICE	352	400	112	400	400	400
UNIFORMS	212	150	142	250	250	250
RADIO REPAIR				150	150	150
VEHICLE MAINTENANCE	1,498	1,200	184	1,000	1,000	1,000
TOTAL BUILDING DEPARTMENT	238,493	244,211	136,357	245,916	258,778	246,205
Fringe Benefits						
FICA	12,141	12,161		10,247	12,644	10,323
Buybacks and Unemployment	0	0		0	0	0
Longevity	1,490	1,750		1,750	1,750	1,750
Workers Compensation	6,035	7,219		6,555	6,819	6,557
Life Insurance	1,587	1,078		1,078	1,121	1,078
Pension	17,734	21,357		23,693	24,630	22,781
Medical Insurance	33,948	34,769		36,717	36,717	36,439
Total Benefit Costs	72,936	78,334	0	80,039	83,681	78,928
TOTAL BUILDING DEPARTMENT	238,493	244,211	136,357	245,916	258,778	246,205

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
CAPITAL PROJECTS 5235						
Fire Helmuts						
Parking lots		400,000				
Air Conditioner						
Carpets Town Hal		70,879				
Town Hall update						
PW Truck 7						
GOMS heat AC						
Swimming pool repair OHS						
new roof OLD GOMS						
RIVERSIDE SCBA REFILL STATION		82,000				
Rockhouse Hill Trails						
Center School Computers						
Selectmans Car	12,785					
High School Electrical	64,000					
Public Works Oil Tanks						
Fire Dept Emergency Backup	13,252					
LIFEPACK					34,050	34,050
RADIO UPGRADES					48,000	
SOFTWARE					30,000	30,000
DRIVEWAY SEALING					13,500	
PAINTING OLD CENTER SCHOOL					15,192	
FIT TESTING MACHINE					16,500	16,500
FF ESCAPE SYSTEM					26,400	
EPOXY FLOOR QFC					31,680	
CONCRETE WORK RIVERSIDE					50,000	
RADIO SYSTEM FIBER OPTICS					63,000	
CHIEFS VEHICLE					65,000	
MOBILE RADIOS					222,000	
ROOF REPLACEMENT ALL 3 STATIONS					265,000	
REPLACE RESCUE R-44					801,000	
FORD EXPLORER					62,000	
EMERGENCY OPERATIONS CENTER						
SOUTH SIDEWALK GRANT					100,000	
DUTTON ROAD BRIDGE					467,048	
OPEN SPACE PURCHASE						
POOL REPAIR					250,000	250,000
PLAYGROUND					67,000	67,000

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
FIREARMS					20,000	
DRESS UNIFORMS					25,000	
VEHICLES					220,000	
TRUCK 7 CAB AND CHASSIS					95,261	95,300
LOADER					193,632	193,650
TRUCK 6 CAB AND CHASSIS					256,453	
SEWER ODOR CONTROL						30,000
TOWNER LANE FORCE MAIN ENGINEER					50,000	
WOODRUFF HILL PUMP STATION						
PAVING AND DRAINAGE						
TOTAL CAPITAL PROJECTS	90,037	552,879	0	0		716,500

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
CIVIC ACTIVITIES 5248						
POMPERAUG RIVER WATERSHED	3,000	3,000	3,000	3,000	3,000	3,000
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500	500	500
HISTORICAL SOCIETY	1,500	1,500	1,500	1,500	1,500	1,500
FIREWORKS JULY 4th	4,000	4,000	7,000	4,000	6,000	4,000
MEMORIAL DAY PARADE	4,000	4,000		5,000	8,000	0
TOTAL CIVIC ACTIVITIES	13,000	13,000	12,000	14,000	19,000	9,000

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
CIVIL PREPAREDNESS 5250						
WAGES - EMERGENCY MGMT DIR	4,526	4,526	2,537	4,526	4,526	4,526
TOTAL WAGES	4,526	4,526	2,537	4,526	4,526	4,526
TOTAL BENEFITS	1,266	1,440	177	1,465	1,465	1,432
TOTAL WAGES AND BENEFITS	5,792	5,966	2,714	5,991	5,991	5,958
SUPPLIES - DEPARTMENTAL	2,955	500	430	2,000	2,000	500
EQUIPMENT EXPENSED						
SUPPLIES - SHELTER SAND BAGS						
BOTTLED WATER	891	1,500		1,500	1,500	1,000
mre (Meals Ready to Eat)	3,367	3,700		3,900	3,900	3,400
EMERGENCY RADIO						
TRAILER SHELIVING	1,500					
TOTAL CIVIL PREPAREDNESS	14,505	11,666	3,144	13,391	13,391	10,858
Fringe Benefits						
FICA	346	346		346	346	346
Buybacks and Unemployment						
Longevity						
Workers Compensation	245	311		254	254	254
Life Insurance	34	38		38	38	38
Pension	124	744		826	826	794
Medical Insurance	516	0		0	0	0
Payment in Lieu of Medical						
Total Benefit Costs	1,266	1,440		1,465	1,465	1,432
TOTAL CIVIL PREPAREDNESS	14,505	11,666	3,144	13,391	13,391	10,858

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
CONSERVATION COMMISSION 5265						
WAGES - ENFORCEMENT	51,345	57,357	34,677	53,034	58,000	53,034
WAGES - CLERK - CONSERVATION	47,202	46,775	30,830	46,775	46,775	46,775
WAGES - OVERTIME	0			500	500	500
WAGES - ENFORCEMENT FILL IN				500	500	0
TOTAL WAGES	98,547	104,132	65,507	100,809	105,775	100,309
TOTAL BENEFITS	56,101	60,213	19,612	60,240	61,847	59,462
TOTAL WAGES AND BENEFITS	154,648	164,345	85,119	161,049	167,622	159,771
CONTRACTED SVCS - STENOGRAPHER	300		150	300	300	150
CONTRACTED SVCS - ENG - SCS	1,000	1,000	213	2,000	2,000	2,000
CONTRACTED SVCS - ENGINEER	487			1,000	2,000	1,000
CONTRACTED SVCS - MAPPING	3,000			0	3,000	0
CONTRACTED SVCS - TRAIL MAINTENANCE	12,000	0	14,153	20,000	20,000	15,000
CONTRACTED SVCS. - PRINTING	79			150	150	150
EDUCATION	187	500	55	600	600	600
EQUIPMENT - DEPRECIABLE	600	600	212	1,000	5,000	1,000
LEGAL NOTICES	538	500	117	0	750	750
LEGAL SVCS - LAND USE	2,898	1,000	1,615	3,000	3,000	3,000
SUPPLIES - OFFICE	250	600	85	600	600	1,500
MAINTENANCE DETENTION PONDS LEVEL S	4,000	7,600		7,000	12,000	7,000
VEHICLE MAINTENANCE	492	500	38	1,000	1,000	1,000
TOTAL CONSERVATION COMM.	180,479	176,645	101,757	197,699	218,022	192,921
Fringe Benefits						
FICA	7,539	7,966		7,712	8,092	7,674
Longevity	1,190	445		445	445	445
Workers Compensation	2,850	3,638		3,120	3,399	3,092
Life Insurance	739	875		838	880	838
Pension	13,540	17,379		18,576	19,483	17,864
Medical Insurance	27,842	25,110		24,749	24,749	24,749
Payment in Lieu of Medical	2,400	4,800		4,800	4,800	4,800
Total Benefit Costs	56,101	60,213		60,240	61,847	59,462
TOTAL CONSERVATION COMM.	180,479	176,645	101,757	197,699	218,022	192,921

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
CULTURAL ARTS 5275						
GENERAL OPERATING FUNDS	2,912	200	168	2,000	7,350	2,500
TOTAL CULTURAL ARTS	2,912	200	168	2,000	7,350	2,500

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
DEBT SERVICE - INTEREST						
2017 SCHOOL PURPOSE	204,081	185,456	102,001	80,236	80,236	80,236
2017 GENERAL PURPOSE	99,688	94,688	52,078	179,383	179,383	179,383
2019 REFUNDING TAX EXEMPT	95,525	69,875	38,431	35,525	35,525	35,525
2019 REFUNDING TAXABLE	202,930	229,827	126,405	173,408	173,408	173,408
2019 NEW MIDDLE SCHOOL SERIES 1	458,000	380,000	235,878	448,000	448,000	448,000
2021 MIDDLE SCHOOL SERIES 2				791,500	791,500	791,500
INTEREST NOTES NEW MIDDLE SCHOOL	178,000	211,950				
INTEREST- CENTER SCHOOL 2008 EST						
INTEREST ON 2017 BONDS TO BE ISSUED						
2021 LEASING FIRE ENGINE				8,199	8,199	8,199
TOTAL DEBT SERVICE - INTEREST	1,238,224	1,171,796	554,793	1,716,251	1,716,251	1,716,251
55						
DEBT SERVICE - PRINCIPAL						
2012 LEASING						
2017 SCHOOL PURPOSE	370,000	375,000	375,000	157,617	157,617	157,617
2017 GENERAL PURPOSE	100,000	100,000	100,000	352,383	352,383	352,383
2019 REFUNDING TAX EXEMPT	595,000	595,000	595,000	605,000	605,000	605,000
2019 REFUNDING TAXABLE	115,000	1,025,000	1,025,000	1,040,000	1,040,000	1,040,000
2019 NEW MIDDLE SCHOOL SERIES 1				400,000	400,000	400,000
2021 MIDDLE SCHOOL SERIES 2						
2021 LEASING FIRE ENGINE		182,894	182,471	179,984	179,984	179,984
2015 LEASING						
TOTAL DEBT SERVICE - PRINCIPAL	1,180,000	2,277,894	2,277,471	2,734,984	2,734,984	2,734,984

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
DOG WARDEN 5285						
WAGES - WARDEN	43,281	43,281	33,699	53,691	53,691	53,691
WAGES - WARDEN, ASST.	772	0	2,064	2,000	3,600	2,000
TOTAL WAGES	44,053	43,281	35,763	55,691	57,291	55,691
TOTAL BENEFITS	21,985	23,195	7,999	27,402	27,686	27,020
TOTAL WAGES AND BENEFITS	66,038	66,476	43,762	83,093	84,977	82,711
ELECTRICITY	2,200	2,200	766	1,500	2,200	1,500
EQUIPMENT - EXPENSED	500	500	336	500	500	500
EDUCATION / TRAINING	144	250	21	250	250	250
MILEAGE REIMBURSEMENT		0		200	200	200
HEAT	4,469	3,600	2,237	3,600	3,600	3,600
DOG FOOD	350	350		350	350	350
SUPPLIES - DEPARTMENTAL	932	600	655	1,200	1,200	1,200
TELEPHONE	2,200	2,200	2,198	2,200	2,200	2,200
VEHICLE MAINTENANCE	141	400	300	900	900	900
VET BILLS	1,381	1,500	1,237	2,000	10,000	1,500
UNIFORMS	863	250		900	900	500
FACILITY MAINTENANCE		1,000		1,500	5,000	5,000
TOTAL DOG WARDEN	79,218	79,326	51,512	98,193	112,277	100,411
Fringe Benefits						
FICA	3,370	3,311		4,136	4,383	4,136
Buybacks and Unemployment						
Longevity						
Workers Compensation	2,195	1,095		1,320	1,358	1,320
Life Insurance	390	364		451	451	451
Pension	5,947	7,245		9,934	9,934	9,553
Medical Insurance	10,084	11,180		11,560	11,560	11,560
Payment in Lieu of Medical	0	0		0	0	0
Total Benefit Costs	21,985	23,195		27,402	27,686	27,020
TOTAL DOG WARDEN	79,218	79,326	51,512	98,193	112,277	100,411

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
ECONOMIC DEVELOPMENT 5290						
WAGES - DIRECTOR	63,394	63,235	34,052	63,240	63,240	63,240
WAGES - CLERK	119	500	85	200	1,500	200
TOTAL WAGES	63,513	63,735	34,137	63,440	64,740	63,440
TOTAL BENEFITS	46,806	49,177	14,255	50,342	50,527	50,403
TOTAL WAGES AND BENEFITS	110,319	112,912	48,392	113,782	115,267	113,843
ADVERTISING	7,827	2,000		2,000	8,000	2,000
CONFERENCES	350	500		500	1,250	500
DEVELOPMENT SERVICES	0	0				
DEVELOPMENT EXPENSES	3,500	500		500	3,500	500
EQUIPMENT	3,500	500		500	3,500	500
DUES	1,422	400	101	1,650	1,650	1,650
TRAVEL	2,352	1,000	1,169	2,000	4,480	2,000
SUPPLIES - OFFICE	0					
TOTAL ECONOMIC DEVELOPMENT	129,270	117,812	49,662	120,932	137,647	120,993
Fringe Benefits						
FICA	4,859	4,876		4,841	4,953	4,841
Buybacks and Unemployment						
Longevity						
Workers Compensation	3,925	3,939		3,559	3,632	3,559
Life Insurance	533	531		531	531	531
Pension	10,552	10,526		11,678	11,678	11,229
Medical Insurance	26,938	29,306		29,734	29,734	30,243
Payment in Lieu of Medical						
Total Benefit Costs	46,806	49,177		50,342	50,527	50,403
TOTAL ECONOMIC DEVELOPMENT	129,270	117,812	49,662	120,932	137,647	120,993

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
5,292						
BD OF EDUCATION EXPENDITURES	31,205,343	32,147,629	15,463,749		0	32,897,629
TOTAL BOARD OF EDUCATION	31,205,343	32,147,629	15,463,749	0	0	32,897,629

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
ELDERLY COMMISSION 5295						
WAGES - DIRECTOR - SENIORS	64,261	65,546	49,283	65,546	67,598	65,546
WAGES - MUNICIPAL AGENT	11,467	11,467	7,056	11,467	12,582	11,467
WAGES - ASST. DIR./SEC'Y	1,584	51,109	32,412	55,016	55,016	55,016
WAGES - CUSTODIAN	13,000	14,000	0	14,000	14,000	14,000
WAGES - FLOATER	0	0				
WAGES - DRIVERS (P/T)	25,864	31,000	23,604	31,000	31,000	31,000
WAGES DISPATCHER	9,354	16,500	2,252	10,000	16,500	0
WAGES - CLERK	742	1,117	708	1,117	1,117	1,117
WAGES - OVERTIME	0					
TOTAL WAGES	126,272	190,739	115,315	188,146	197,813	178,146
TOTAL BENEFITS	86,539	91,275	27,744	99,460	105,082	97,991
TOTAL WAGES AND BENEFITS	212,811	282,014	143,059	287,606	302,895	276,137
BOOKS & PUBLICATIONS	400	400	273	500	500	500
COMPUTER EQUIPMENT	800	800	690	1,000	1,000	1,000
CONFERENCES & MEETINGS	0	300		300	300	300
CUSTODIAL SERVICES						
DUES	25	250	120	250	250	250
EDUCATION	0					
ELECTRIC	10,226	13,500	8,078	13,500	13,500	13,500
FEES & PERMITS	249	250	147	250	250	250
FACILITY MAINTENANCE	13,884	9,000	10,105	12,000	12,000	12,000
FIRE EXTINGUISHERS HOOD	375					
HEAT	6,530	12,000	7,697	12,000	12,000	12,000
PROPANE	556	1,000	574	1,000	1,000	1,000
HVAC	4,201	4,400		4,400	4,400	4,400
INSURANCE	0					
PHOTOGRAPHIC - FILM DEVELOPMENT	55	75	61	75	75	75
PHYSICAL EXAMS						
POSTAGE	1,989	2,000	1,284	2,000	2,000	2,000
PROGRAMS, REGULAR	9,300	8,500	6,277	9,500	9,500	9,500
PROGRAMS, SPECIAL	4,000	3,500	3,255	10,920	10,920	10,920
SIDEWALK SNOW REMOVAL	850	2,500	762	2,500	2,500	2,500
SUPPLIES - OFFICE	1,741	1,750	1,523	2,300	2,300	2,000
FACILITY SUPPLIES	2,921	3,000	1,799	4,000	4,000	4,000
RECREATIONAL SUPPLIES	3,000	1,500	1,164	2,000	2,000	2,000
ROOM DIVIDER MAINTENANCE	0					
SEPTIC SYSTEM	0					
PROGRAM - SUPPLIES		0				
OFFICE EQUIPMENT	3,900	3,900	3,184	7,800	7,800	7,800

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
TELEPHONE - CELL PHONES	0	0				
TELEPHONE LINES	1,478	1,500	1,225	1,500	1,500	1,500
TELEPHONE SYSTEM	749	750	749	750	750	750
WASTE REMOVAL	1,708	1,700	1,290	1,950	1,950	1,950
WATER- DOMESTIC	261	500	209	500	500	500
VEHICLE - MAINTENANCE	1,299	3,000	773	3,000	3,000	3,000
VEHICLE - REPAIRS	2,196	3,000	772	3,000	3,000	3,000
ALARM SYSTEM	372	500	407	750	750	750
CABLE TV	1,465	1,632	1,087	1,670	1,670	1,670
TOTAL ELDERLY COMMISSION	287,341	363,221	196,564	387,021	402,310	375,252
Fringe Benefits						
FICA	9,660	14,592		10,203	15,133	10,058
Buybacks and Unemployment	0					
Longevity	865	495		495	495	495
Workers Compensation	2,100	3,072		10,143	10,444	9,953
Life Insurance	114	980		1,013	1,030	1,013
Pension	1,452	19,438		22,275	22,649	21,419
Medical Insurance	72,348	52,698		55,332	55,332	55,054
Payment in Lieu of Medical						
Total Benefit Costs	86,539	91,275	0	99,460	105,082	97,991
TOTAL ELDERLY COMMISSION	287,341	363,221	196,564	387,021	402,310	375,252

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
EMERGENCY COMMUNICATIONS 5300						
CONTRACTED SERVICES - DISPATCH	91,245	91,245	91,245	100,000	100,000	92,582
CODE RED	8,000	8,000	8,400	8,000	8,000	8,400
MAINTENANCE CONTRACT	13,503	13,500	13,575	14,000	14,000	14,000
TELEPHONE	21,217	24,800	17,348	24,800	24,800	24,800
NEXGEN	5,060	6,000		6,000	6,000	6,000
BATTERY REPLACEMENTS				5,481	5,481	5,481
TOTAL EMERGENCY COMMUNICATIONS	139,025	143,545	130,568	158,281	158,281	151,263

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
EMPLOYEE BENEFITS - 5305						
BUYBACKS	36,776	60,000		60,000	60,000	60,000
PAYMENT IN LIEU OF HEALTH BENEFITS	0		41,500			
DRUG TESTING	1,200	1,200		2,000	2,000	2,000
HEALTH INSURANCE DENTAL	36,990	36,000	268,635	36,000	36,000	36,000
RETIREE HEALTH INS AND DENTAL	51,614	92,878	63,755	108,630	108,630	108,630
LIFE & DISABILITY INSURANCE			9,560			
PENSIONS	0		385,511			
SOCIAL SECURITY	0		157,519			
UNEMPLOYMENT COMPENSATION	16,566	2,000	6,553	5,000	5,000	2,500
WORKERS COMPENSATION	31,569		142,514			
53 WEEK PAYROLL						
Medical Insurance Note Includes retiree Medical and Dental						
TOT INS & BENEFITS - EMPLOYEE	174,715	192,078	1,075,547	211,630	211,630	209,130

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
ETHICS, BOARD OF 5310						
WAGES - CLERK	0	0	0	0	0	0
TOTAL WAGES	0	0	0	0	0	0
TOTAL BENEFITS		0	0	0	0	0
TOTAL WAGES AND BENEFITS	0	0	0	0	0	0
TOTAL ETHICS COMMISSION	0	0	0	0	0	0
Medical	0	0	0	0	0	0
Social security						
Pension						
Life Insurance						
Payment in Lieu of Benefits						
TOTAL BENEFITS AND TAXES	0	0	0	0	0	0
TOTAL ETHICS COMMISSION	0	0	0	0	0	0

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
FINANCE DEPARTMENT 5315						
WAGES - FINANCE DIRECTOR	113,679	113,679	74,329	113,679	113,679	113,679
WAGES - BOOKKEEPER	53,511	54,680	40,401	51,983	51,983	51,983
WAGES - FINANCE ADMIN. (NEW POSITION)				0	0	0
WAGES OVERTIME	0	1,000	644	1,000	1,000	1,000
WAGES - CLERK	21,056	26,461	14,504	26,461	37,740	26,461
TOTAL WAGES	188,246	195,820	129,878	193,124	204,403	193,124
TOTAL BENEFITS	93,717	109,302	30,481	95,656	56,022	99,754
TOTAL WAGES AND BENEFITS	281,963	305,122	160,359	288,779	260,425	292,877
COMPUTER LICENSING	21,500	21,500	21,500	24,430	24,430	24,430
CONFERENCES AND MEETINGS	132	100		200	200	200
CONTRACTED SVCS. - AUDIT	20,440					
FINANCING COSTS				0	10,000	10,000
GASB 45 ACTUARIAL STUDY	3,037	3,037	1,367	3,037	3,037	3,037
NEW FINANCIAL SOFTWARE				24,454	24,454	0
OUTSIDE SERVICES PAYROLL				0	10,400	0
TOTAL FINANCE DEPARTMENT	327,072	329,759	183,226	340,900	332,946	330,544
Fringe Benefits						
FICA	14,401	14,980		13,133	15,637	13,133
Buybacks and Unemployment						
Longevity	1,620	745		745	745	745
Workers Compensation	941	392		379	401	379
Life Insurance	1,003	1,636		1,392	1,709	1,614
Pension	22,376	32,418		30,510	37,531	34,108
Medical Insurance	53,376	59,130		49,497	0	49,775
Payment in Lieu of Medical						
Total Benefit Costs	93,717	109,302	0	95,656	56,022	99,754
TOTAL FINANCE DEPARTMENT	327,072	329,759	183,226	340,900	332,946	330,544

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
FINANCE, BOARD OF 5315						
WAGES - RECORDING CLERK BOF	1,453	1,500	236	1,500	2,500	2,500
TOTAL WAGES	1,453	1,500	236	1,500	2,500	2,500
TOTAL BENEFITS	0	118	118	25	196	41
TOTAL WAGES AND BENEFITS	1,453	1,618	354	1,525	2,696	2,541
CONTRACTED SVCS. - AUDIT		35,000	23,131	30,900	35,000	30,900
CONTRACT SERVICES BOARD OF FINANCE				0	0	0
CONTINGENCY						
TOTAL BOARD OF FINANCE	1,453	36,618	23,485	32,425	37,696	33,441
Fringe Benefits						
FICA		115		22	191	36
Buybacks and Unemployment						
Longevity						
Workers Compensation		3		3	5	5
Life Insurance						
Pension						
Medical Insurance						
Payment in Lieu of Medical						
Total Benefit Costs		118		25	196	41
TOTAL BOARD OF FINANCE	1,453	36,618	23,485	32,425	37,696	33,441

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
FINANCE CONTINGENCY, BD. OF 5320						
CONTINGENCY		358,001			0	500,000
TOT BD FINANCE CONTINGENCY	0	358,001	0	0	0	500,000

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
FIRE DEPARTMENT 5325						
WAGES - CHIEF	16,390	16,390	12,030	17,052	17,052	17,052
WAGES - CHIEFS. ASST.	22,694	22,694	16,657	23,611	23,611	23,611
WAGES - CLERK FULL TIME	21,645	19,890	18,810	22,374	22,374	22,374
WAGES - SECRETARY		0				
TOTAL WAGES	60,729	58,974	47,497	63,037	63,037	63,037
TOTAL BENEFITS	47,769	35,027	24,413	49,089	50,553	48,809
TOTAL WAGES AND BENEFITS	108,498	94,001	71,910	112,126	113,590	111,846
BOOKS & PUBLICATIONS	2,188	2,600	1,842	2,600	2,600	2,600
COMPUTER SYSTEMS - HARDWARE	4,079	2,000	43	2,000	3,500	2,500
COMPUTER SYSTEMS MAINTENANCE			75	400	400	400
COMPUTER SYSTEMS - SOFTWARE	4,587	6,180	5,435	23,380	23,380	3,380
CONTRACTED SVCS - ADMIN EXPENSES						
CONTRACTED SVCS - PRINTING	410			0	400	0
CONTRACTED SVCS - BACKGROUND	445	450	373	450	450	450
DUES	940	1,215	345	700	1,215	1,215
EDUCATION	15,861	16,000	4,350	18,900	18,900	16,000
ELECTRICITY	35,143	40,451	20,241	40,451	40,451	40,451
EQUIPMENT-DEPRECIABLE	55,797	54,000		65,200	65,200	65,200
EQUIPMENT-EXPENSED	15,286	9,787	2,030	10,000	12,130	10,000
EQUIPMENT MAINTENANCE	40,728	30,800	19,820	42,600	42,600	40,000
FACILITY IMPROVEMENTS	4,517	5,000	2,591	4,000	4,000	4,000
FACILITY MAINTENANCE - SERVICES	15,215	22,200	8,908	26,050	26,050	24,500
FACILITY MAINTENANCE - SUPPLIES	1,134	1,750	183	1,750	1,750	1,750
HEATING - FUEL OIL	14,884	15,000	11,383	15,000	15,000	15,000
SUPPLIES - DEPARTMENTAL	17,063	8,000	5,918	10,000	13,250	10,000
PHYSICAL EXAMINATIONS	29,047	25,000	12,790	25,000	31,560	25,000
POSTAGE	20	100		200	200	200
PROGRAMS - REGULAR	1,650	2,200	2,210	2,750	2,750	2,750
SUPPLIES - OFFICE	44	800	382	1,000	1,000	1,000
TELEPHONE	7,097	7,000	4,844	7,000	7,000	7,000
WASTE REMOVAL	7,556	6,000	4,632	8,000	8,000	8,000
WATER	930	1,350	496	1,350	1,350	1,350
VEHICLE MAINTENANCE	60,652	61,785	57,312	70,170	70,170	70,170
VEHICLE REPAIR	34,176	24,400	30,260	27,000	27,000	27,000
UTILITIES INTERNET ACCESS	7,356	13,500	10,360	15,400	15,400	15,400
TOTAL FIRE DEPARTMENT	485,303	451,569	278,733	533,477	549,296	507,162
Fringe Benefits						

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
FICA	4,409	4,512		3,358	4,822	3,358
Buybacks and Unemployment						
Longevity						
Workers Compensation	7,183	24,117		22,779	22,779	22,779
Life Insurance	0	305		331	331	331
Pension	0	6,094		7,329	7,329	7,049
Medical Insurance	36,177			15,292	15,292	15,292
Payment in Lieu of Medical						
Total Benefit Costs	47,769	35,027		49,089	50,553	48,809
TOTAL FIRE DEPARTMENT	485,303	451,569	278,733	533,477	549,296	507,162

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
FIRE MARSHAL 5330						
WAGES - FIRE MARSHAL (FULL-TIME)	85,762	85,762	56,075	85,762	85,762	85,762
WAGES - DEPUTY	18,461	20,764	13,931	21,606	21,606	21,606
WAGES - DEPUTY	6,142	11,637	4,441	12,107	12,107	12,107
WAGES - DEPUTY	0					
WAGES - EMER. COMM. DIR.		0				
WAGES - OPEN BURNING		0				
WAGES - CLERK	11,573	19,890	7,869	22,375	22,375	22,375
TOTAL WAGES	121,938	138,053	82,316	141,850	141,850	141,850
TOTAL BENEFITS	72,038	95,825	27,356	83,097	100,608	82,459
TOTAL WAGES AND BENEFITS	193,976	233,878	109,672	224,947	242,458	224,309
BOOKS & PUBLICATIONS	1,495	5,000	1,596	2,000	5,000	2,000
COMPUTER SYSTEM-HARDWARE	587	500	96	500	1,000	500
COMPUTER SYSTEM MAINTENANCE	249	500		500	500	500
COMPUTER SYSTEM-SOFTWARE	2,649	2,400	2,751	2,400	2,400	2,400
CONFERENCES & MEETINGS	180	1,000	785	1,000	1,800	1,100
DUES	400	900	425	900	1,300	900
EDUCATION		0				
EQUIPMENT-DEPRECIABLE						
EQUIPMENT-EXPENSED	2,133	1,100	266	1,100	2,200	1,100
EQUIPMENT - DEPRECIABLE	2,360	2,000		2,000	2,000	2,000
PHOTOGRAPHIC	231	100		100	250	100
POSTAGE	110	200		100	200	100
SUPPLIES - DEPARTMENTAL	925	500	76	500	1,000	1,000
SUPPLIES - OFFICE	1,500	1,200	84	500	1,500	1,500
TELEPHONE	2,683	2,000	1,353	2,000	2,000	2,000
UNIFORMS	958	750		750	2,000	1,000
VEHICLE MAINTENANCE	939	1,000	218	1,000	1,750	1,250
VEHICLE REPAIRS	2,366	1,500		1,500	2,000	1,000
TOTAL FIRE MARSHAL	213,741	254,528	117,322	241,797	269,358	242,759
Fringe Benefits						
FICA	9,320	10,561		8,761	10,852	8,761
Buybacks and Unemployment		0		0	0	0
Longevity	745	745		875	875	875
Workers Compensation	8,501	8,169		7,141	7,141	7,141
Life Insurance	584	887		908	908	908
Pension	11,784	17,499		19,876	20,006	19,238

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
Medical Insurance	41,104	57,963		45,535	60,827	45,535
Payment in Lieu of Medical						
Total Benefit Costs	72,038	95,825	0	83,097	100,608	82,459
TOTAL FIRE MARSHAL	213,741	254,528	117,322	241,797	269,358	242,759

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
HEALTH & SOCIAL SERVICES 5340						
WAGES - SOCIAL SERVICE COR.	841	1,094	586	1,094	1,094	1,094
TOTAL WAGES	841	1,094	586	1,094	1,094	1,094
TOTAL BENEFITS	111	151	0	77	145	77
TOTAL WAGES AND BENEFITS	952	1,245	586	1,171	1,239	1,171
BIRMINGHAM UMBRELLA PROGRAM	1,500	1,500	1,500	1,500	1,500	1,500
PARENT + CHILD RESOURCES	1,000	1,000	1,000	1,000	1,000	1,000
REGIONAL MENTAL HEALTH BD	1,937	1,937		1,937	1,937	1,937
TEAM	5,000	5,000	5,000	5,000	5,000	5,000
BOYS AND GIRLS CLUB	1,000	1,000	1,000	1,000	1,000	1,000
VALLEY SUBSTANCE ABUSE COUNCIL	3,876	3,876		3,876	3,876	3,876
RECREATION ASSISTANCE	0	1,000		0	0	0
VALLEY UNITED WAY						
GIRL SCOUTS	1,000	1,000		1,000	1,000	1,000
OXFORD BOY SCOUTS TROOP	1,000	1,000	1,000	1,000	1,000	1,000
AMERICORPS PREVENTION	1,000	1,000	1,000	1,000	1,000	1,000
REGIONAL HOSPICE		1,000		1,000	1,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	18,265	20,558	11,086	19,484	19,552	19,484
Fringe Benefits						
FICA	80	84		16	84	16
Buybacks and Unemployment						
Longevity						
Workers Compensation	31	68		61	61	61
Life Insurance						
Pension						
Medical Insurance						
Payment in Lieu of Medical						
Total Benefit Costs	111	151		77	145	77
TOTAL HEALTH & SOCIAL SERVICES	18,265	20,558	11,086	19,484	19,552	19,484

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
HOUSING AUTHORITY 5350						
WAGES H/P/T - CLERK	34	0	0	0	0	0
CONT SERV CLERK						
TOTAL WAGES	34	0	0	0	0	0
TOTAL BENEFITS	30	0	0	0	0	0
TOTAL WAGES AND BENEFITS	64	0	0	0	0	0
TOTAL HOUSING AUTHORITY	64	0	0	0	0	0
Fringe Benefits						
FICA	2	0	0	0	0	0
Buybacks and Unemployment						
Longevity						
Workers Compensation	0	0	0	0	0	0
Life Insurance						
Pension						
Medical Insurance						
Payment in Lieu of Medical						
Total Benefit Costs	3	0	0	0	0	0
TOTAL HOUSING AUTHORITY	64	0	0	0	0	0

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
INSURANCE 5365						
PACKAGE POLICY	166,384	220,000	191,186	250,000	250,000	250,000
PACKAGE POLICY - EDGY SVCS	80,000	85,000	62,029	93,500	93,500	93,500
PARK & RECREATION		0				
INSURANCE CLAIMS	73,020	20,000	2,856	20,000	20,000	20,000
SAFETY COMMITTEE		0				
TOTAL INSURANCE	319,404	325,000	256,071	363,500	363,500	363,500

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
LAKE HOUSATONIC AUTHORITY 5375						
MUNICIPAL-CIVIC ACTIVITY	14,455	12,707	12,707	15,135	15,135	15,135
TOTAL LAKE HOUSATONIC AUTHORITY	14,455	12,707	12,707	15,135	15,135	15,135

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
LAKE ZOAR AUTHORITY 5380						
MUNICIPAL-CIVIC ACTIVITY	19,783	23,708	23,708	26,783	26,783	26,783
TOTAL LAKE ZOAR AUTHORITY	19,783	23,708	23,708	26,783	26,783	26,783

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
LIBRARY 5390						
WAGES EXECUTIVE DIRECTOR	71,550	72,981	47,718	72,981	72,981	72,981
WAGES ADULT SERVICES LIBRARIAN	41,523	50,514	32,451	50,524	50,524	50,524
WAGES - LIBRARIAN, CHILDREN'S	56,784	56,784	37,125	56,784	56,784	56,784
WAGES - LIBRARIAN	11,309	0				
WAGES - LIBRARIAN, CIRCULATION	31,299	30,568	25,467	42,183	42,183	42,183
WAGES - ALL PART-TIME	73,134	75,000	63,480	100,000	121,998	100,000
WAGES CUSTODIAL	15,039	15,000		14,055	14,055	14,055
TOTAL WAGES	300,638	300,847	206,241	336,527	358,525	336,527
TOTAL BENEFITS	137,782	148,512	41,850	156,919	157,252	155,240
TOTAL WAGES AND BENEFITS	438,420	449,359	248,091	493,446	515,777	491,767
CONTRACTED SVCS - CLERK	754	800	315	800	800	800
WAGES - OVERTIME	0					
BOOKS	19,999	20,000	12,059	20,000	30,000	20,000
CIVIC ACTIVITIES	6,973	7,000	3,986	7,000	9,000	7,000
COMPUTER - HARDWARE	5,155	3,000		2,000	3,865	3,865
COMPUTER - MAINTENANCE	1,997	1,500		1,500	2,100	2,100
COMPUTER - SOFTWARE	1,096	1,200	546	1,000	1,725	1,725
CONFERENCES & MEETINGS	264	1,600	75	300	1,150	300
COMPUTER- LIBRARY CATALOGUE	17,668	18,385	16,311	18,413	18,413	18,413
DUES	1,374	1,455	1,499	1,000	1,660	1,660
ELECTRICITY	2,674	15,000	4,993	10,000	11,237	11,237
EQUIPMENT - LEASE	1,119	2,200	2,319	3,600	3,600	3,600
EQUIPMENT - EXPENSED	1,192	2,471		1,710	1,710	1,710
FACILITY - MAINTENANCE	20,388	9,500	6,934	10,490	10,490	10,490
HEATING - PROPANE	6,644	5,000	2,656	8,225	8,225	8,225
MAGAZINES & NEWSPAPERS	4,771	4,500	2,136	4,525	4,525	4,525
MILEAGE	19	250	72	250	750	250
SIDEWALK AND PARKING LOT SNOW REMO	773	2,000	799	1,000	2,000	500
SUPPLIES - DEPARTMENTAL	4,474	4,000	2,464	4,000	4,000	4,000
SUPPLIES, OFFICE	3,775	3,000	2,112	3,000	3,000	3,000
TELEPHONE	5,977	6,000	2,653	4,000	7,944	5,000
WASTE REMOVAL	1,143	1,200	784	1,400	1,400	1,400
WATER	266	750	358	500	500	500
ALARM SYSTEM	732	800	360	800	800	800
TOTAL LIBRARY	547,647	560,970	311,522	598,959	644,671	602,867
Fringe Benefits						
FICA	23,056	23,015		19,544	27,427	19,544
Buybacks and Unemployment						

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
Longevity	2,220	670		670	670	670
Workers Compensation	6,028	18,592		18,879	20,113	18,879
Life Insurance	1,808	1,771		1,869	1,869	1,869
Pension	29,193	34,926		43,710	34,926	41,510
Medical Insurance	75,477	69,538		72,247	72,247	72,767
Payment in Lieu of Medical						
Total Benefit Costs	137,782	148,512	0	156,919	157,252	155,240
TOTAL LIBRARY	547,647	560,970	311,522	598,959	644,671	602,867

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
PARK & RECREATION 5425						
WAGES - DIRECTOR	67,045	68,386	44,714	68,386	68,386	68,386
WAGES - PART TIME - SEASONAL	98,730	140,000	113,606	150,000	150,000	150,000
WAGES - CLERK	656	1,484	60	1,484	1,484	1,484
WAGES - PART TIME ASST AM	5,086	13,000	2,157	13,000	13,000	13,000
WAGES - PART TIME ASST PM	(30)	13,000		13,000	13,000	13,000
WAGES - PART TIME - MAINTENANCE	29,334	30,000	16,893	35,000	40,000	40,000
WAGES - CUSTODIAL				15,000	15,000	15,000
WAGES - OVERTIME	0	0				
TOTAL WAGES	200,821	265,870	177,430	295,870	300,870	300,870
TOTAL BENEFITS	46,469	50,699	45,170	41,552	56,292	41,393
TOTAL WAGES AND BENEFITS	247,290	316,569	222,600	337,422	357,162	342,263
CONFERENCES & MEETINGS	210	1,500	845	1,500	1,500	1,500
CLEANING SUPPLIES				3,500	3,500	3,500
CONTRACTED SVCS - FIELD MAINT.	158,191	180,000	100,200	310,000	300,000	300,500
CONTRACTED SVCS - OTHER	8,100	7,000	3,600	7,000	7,000	7,000
ELECTRICITY	10,812	11,000	6,958	11,000	11,000	11,000
EQUIPMENT MAINTENANCE	350					
FACILITY MAINTENANCE - SERVICES	7,500	7,500	6,076	7,500	7,500	7,500
FACILITY MAINTENANCE - SUPPLIES	7,632	10,000	1,879	10,000	12,000	17,000
FACILITY MAINTENANCE - REPAIRS	1,950	2,000		2,000	2,000	2,000
MILEAGE	0	500	82	200	500	500
OFFICE SUPPLIES				1,000	3,000	3,000
PROGRAMS, REGULAR	5,655	8,000	3,599	8,000	8,000	8,000
PROGRAMS, SPECIAL	750	750		750	750	750
SECURITY		3,000		4,000	4,000	4,000
TELEPHONE	1,000	1,000	1,040	2,000	2,000	2,000
UNIFORMS	500	500	46	500	500	500
WASTE REMOVAL	3,279	7,000	2,152	7,000	7,000	7,000
SUMMER CONCERTS	7,180	7,500	4,550	7,500	7,500	7,500
TREE REMOVAL						
VEHICLE MAINTENANCE	82	600	290	600	600	600
VEHICLE REPAIRS	0	1,000		1,000	1,000	1,000
WEB SITE RENEWAL	3,345	4,000	3,695	4,500	4,500	4,500
INTERNET SECURITY SERVICE	7,830	7,500	4,848	8,000	8,000	8,000
TOTAL PARK & RECREATION	471,656	576,919	362,460	734,972	749,012	739,613
Fringe Benefits						
FICA	15,363	20,339		8,530	23,017	8,603

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
Buybacks and Unemployment						
Longevity						
Workers Compensation	458	13,613		15,030	15,284	15,284
Life Insurance	0	574		574	574	574
Pension	9,212	11,373		12,617	12,617	12,132
Medical Insurance	16,636					
Payment in Lieu of Medical	4,800	4,800		4,800	4,800	4,800
Total Benefit Costs	46,469	50,699		41,552	56,292	41,393
TOTAL PARK & RECREATION	471,656	576,919	362,460	734,972	749,012	739,613

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
PLANNING & ZONING 5430						
WAGES - ENFORCEMENT	60,098	62,501	40,868	62,501	62,501	62,501
WAGES - COORDINATOR	46,515	46,775	30,331	46,775	46,775	46,775
WAGES- CITATION HEARING OFFICER		0		0	500	0
WAGES - OVERTIME	21	250	347	500	2,000	500
TOTAL WAGES	106,634	109,526	71,546	109,776	111,776	109,776
TOTAL BENEFITS	63,533	66,418	19,312	70,552	71,018	69,773
TOTAL WAGES AND BENEFITS	170,167	175,944	90,858	180,328	182,794	179,549
CONFERENCES & MEETINGS	302	300	300	500	3,500	3,500
DUES				0	500	0
CONTRACTED SVCS - STENOGRAPHER		0		1,000	2,500	0
CONTRACTED SVCS - P & Z	9,639			0	10,000	5,000
ENGINEERING	1,505	6,000	1,870	6,000	12,000	6,000
OFFICE SUPPLIES				500	3,350	1,000
PLAN OF CONSERVATION AND DEV.				0	2,000	2,000
MAPS				0	500	500
REGULATION UPDATES				2,000	2,000	2,000
EQUIPMENT	870	500	464	500	7,500	1,000
LEGAL NOTICES	1,237	2,500	602	2,000	3,000	2,500
LEGAL SERVICES - LAND USE	10,479	15,000	9,168	12,000	37,000	30,000
TOTAL PLANNING & ZONING	194,199	200,244	103,262	204,828	266,644	233,049
Fringe Benefits						
FICA	8,158	8,379		8,398	8,551	8,398
Longevity	495	1,115		1,115	1,115	1,115
Workers Compensation	3,199	3,957		4,433	4,472	4,433
Life Insurance	640	918		918	918	918
Pension	567	18,266		20,305	20,579	19,526
Medical Insurance	45,675	28,984		30,583	30,583	30,583
Payment in Lieu of Medical	4,800	4,800		4,800	4,800	4,800
Total Benefit Costs	63,533	66,418	0	70,552	71,018	69,773
TOTAL PLANNING & ZONING	194,199	200,244	103,262	204,828	266,644	233,049

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
POLICE DEPT 5433						
WAGES - POLICE OFFICERS	1,106,690	1,279,267	776,449	1,279,267	1,466,841	1,291,349
WAGES HOLIDAY PAY	65,333	77,444	10,326	34,294	34,294	34,294
SHIFT DIFFERENTIAL	25,000	23,611		30,826	30,826	30,826
WAGES - CLERICAL	4,577	8,320	3,059	8,320	41,600	8,320
WAGES - OVERTIME	130,351	40,000	160,629	40,000	80,000	40,000
BUYBACKS	25,000	25,000		25,000	25,000	25,000
LONGEVITY	4,160	4,160		4,600	4,600	4,600
TOTAL WAGES	1,361,111	1,457,802	950,463	1,422,307	1,683,161	1,434,389
TOTAL BENEFITS	627,437	707,155	263,898	725,085	890,484	710,030
TOTAL WAGES AND BENEFITS	1,988,548	2,164,957	1,214,361	2,147,392	2,573,645	2,144,419
SCHOOL SECURITY OFFICERS (ASO)	0	0				
BOOKS & PUBLICATIONS	2,892	2,700	3,165	3,000	4,260	4,260
COMPUTER SYSTEM - HARDWARE	20,940	55,000	48,783	37,691	37,691	37,691
COMPUTER SYSTEM - MAINTENANCE	8,610	18,000	3,045	10,000	19,979	8,600
COMPUTER SYSTEM - SOFTWARE	2,000	4,000	1,963	2,000	4,000	4,000
CONTR'D SVCS - JANITORIAL SERVICES	0	0				8,580
CONTRACTED SVCS-TROOPERS O/T	23,412	20,000	13,073	20,000	40,000	25,000
CONTRACTED SERVICES-TROOPERS	274,491	193,849		193,849	210,120	183,228
EDUCATION	3,000	3,000	3,188	18,000	18,000	4,500
ELECTRICITY	5,911	6,000	3,303	6,720	6,720	6,720
EQUIPMENT - LEASED	88,645	62,091	50,348	53,251	53,251	53,251
EQUIPMENT - DEPRECIABLE	15,239	20,000	10,429	20,000	20,000	20,000
POLICE VEHICLE		0				
EQUIPMENT MAINTENANCE	2,107	5,000	2,398	5,000	5,000	5,000
FACILITY MAINTENANCE	6,000	5,000	1,502	8,000	20,000	4,000
HEATING - FUEL OIL	3,320	4,000	2,090	4,000	4,000	4,000
MEDICAL - POL	787	5,000	675	5,000	5,000	2,500
SUPPLIES - DEPARTMENTAL	10,000	10,000	9,114	13,000	22,000	15,000
SUPPLIES - OFFICE	4,000	4,000	2,175	4,000	7,000	5,000
TELEPHONE			1,247	3,000		3,000
UNIFORMS & UNIFORM SUPPLIES	20,624	28,000	16,072	28,000	35,000	30,000
WASTE REMOVAL	2,770	2,000	1,966	4,000	4,000	4,000
WATER	1,540	1,000	1,340	1,200	1,200	1,200
POLICE BUILDING STUDY						
VEHICLE MAINTENANCE	24,111	20,000	12,003	18,000	25,000	20,000
NOTE ITEM IN CAPITAL PLAN						
TOTAL POLICE DEPT.	2,508,947	2,633,597	1,402,240	2,605,103	3,115,866	2,593,949

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
Fringe Benefits						
FICA	99,127	111,522		108,806	128,762	109,731
Buybacks and Unemployment						
Longevity						
Workers Compensation	65,566	93,882		88,752	105,029	89,506
Life Insurance	7,775	5,373		5,373	6,161	5,424
Pension	116,872	327,359		321,258	391,189	333,697
Medical Insurance	311,097	85,019		116,896	175,344	87,672
Payment in Lieu of Medical	27,000	84,000		84,000	84,000	84,000
Total Benefit Costs	627,437	707,155	0	725,085	890,484	710,030
TOTAL POLICE DEPT.	2,508,947	2,633,597	1,402,240	2,605,103	3,115,866	2,593,949

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
POMPERAUG HEALTH DISTRICT 5438						
CONTRACTED SVCS - HEALTH DIST.	127,499	127,499	67,071	133,876	133,876	133,876
TOTAL POMPERAUG HEALTH DISTRICT	127,499	127,499	67,071	133,876	133,876	133,876

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
PROBATE COURT 5450						
FEES PROBATE COURT SOUTHBURY	6,195	6,815	6,313	6,457	6,457	6,457
EQUIPMENT - MAINTENANCE						
MICROFILM EXPENSES						
EQUIPMENT - EXPENSED						
SUPPLIES - OFFICE						
TOTAL PROBATE COURT	6,195	6,815	6,313	6,457	6,457	6,457

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
PUBLIC WORKS						
PW WAGES 5455						
WAGES - DRIVEWAYS (PW DIR)	4,066	4,000	2,747	4,000	4,000	4,000
WAGES - WORKING FOREMEN	74,255	72,345	47,301	72,345	72,345	72,345
WAGES - LEAD MAN	70,103	70,849	46,271	70,848	70,848	70,848
WAGES - NEW UTILITY MAN						
WAGES - UTILITY MAN NEW				54,277	56,680	0
WAGES - UTILITY MEN	580,625	532,576	339,374	586,129	602,371	586,129
WAGES - MECHANIC	69,939	72,114	41,871	72,114	72,109	72,109
WAGES - SEC'Y/ADMINISTRATOR	60,097	61,048	39,916	56,348	56,348	56,348
WAGES - SNOW PLOWING	29,016	18,000	13,676	15,000	15,000	15,000
WAGES - SUMMER WORKERS				8,000	62,400	12,000
WAGES - MECHANICS HELPER						
WAGES - OVERTIME	162,796	160,000	113,719	180,000	180,000	160,000
WAGES - BUYBACKS	219	10,000	1,644	10,000	10,000	10,000
WAGES - LONGEVITY	5,850	6,000	4,710	6,510	6,000	6,000
TOTAL WAGES	1,056,966	1,006,932	651,229	1,135,571	1,208,101	1,064,779
TOTAL BENEFITS	662,985	695,506	285,106	765,619	809,516	756,754
TOTAL WAGES AND BENEFITS	1,719,951	1,702,438	936,335	1,901,190	2,017,617	1,821,533
TOTAL PUBLIC WORKS WAGES	1,719,951	1,702,438	936,335	1,901,190	2,017,617	1,821,533
Fringe Benefits						
FICA	80,858	77,030		85,445	92,420	79,782
Buybacks and Unemployment	0	0		0	0	0
Workers Compensation	65,311	136,046		111,250	118,670	104,233
Life Insurance	6,242	6,316		7,222	7,378	6,766
Pension	67,242	164,530		204,975	211,025	185,951
Medical Insurance	443,332	311,584		356,727	380,023	380,023
Payment in Lieu of Medical						
Total Benefit Costs	662,985	695,506	0	765,619	809,516	756,754
TOTAL PUBLIC WORKS WAGES	1,719,951	1,702,438	936,335	1,901,190	2,017,617	1,821,533

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
HIGHWAYS MAINTENANCE 5456						
PAVING LOCIP						
EQUIPMENT - RENTAL OF	167,571	170,000	29,573	170,000	170,000	170,000
EQUIPMENT - MAINTENANCE	58,983	75,000	44,192	80,000	80,000	80,000
GASOLINE	55,901	143,000	134,058	143,000	143,000	143,000
HWY MATERIALS - GENERAL	335,196	375,000	88,664	375,000	375,000	375,000
ROAD LINING	36,774	36,774	318	36,774	36,774	36,774
SEALING CRACKS	85,000	80,000	16	90,000	90,000	90,000
SIGNS - HIGHWAY	17,778	18,000	2,311	18,000	18,000	18,000
SUPPLIES - DEPARTMENTAL	7,155	8,000	7,578	9,000	9,000	9,000
TOWN-AID IMPROVED ROADS	143,714	143,714	7,500	143,714	143,714	143,714
VEHICLE MAINTENANCE	90,404	75,000	47,177	100,000	100,000	100,000
TOTAL HIGHWAY - MAINTENANCE	998,476	1,124,488	361,387	1,165,488	1,165,488	1,165,488

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
P.W. ADMIN & GENERAL EXPS 5457						
COMPUTER - HARDWARE	2,764	1,000	1,000	1,000	3,000	3,000
COMPUTER - MAINTENANCE	2,185	2,000	1,760	2,000	3,000	3,000
COMPUTER - SOFTWARE	875	1,000	828	1,200	1,200	1,200
CONFERENCES & MEETINGS	50	500	450	500	1,050	1,050
CONTRACTED SVCS - SECURITY	1,800	1,800	4,281	2,800	2,800	2,800
CONTRACTED SERV STORM WATER	22,330	25,000	3,180	20,000	25,000	25,000
ELECTRICITY	14,474	15,000	7,204	15,000	15,000	15,000
FACILITY MAINTENANCE - SERVICES	15,600	17,000	4,881	17,000	17,000	17,000
FACILITY MAINTENANCE - SUPPLIES	2,978	2,000	2,149	3,000	3,000	3,000
HEATING - FUEL OIL	7,093	12,000	642	15,000	15,000	15,000
MAINTENANCE MATERIALS	1,353	2,000	320	2,000	2,000	2,000
POSTAGE	94	200	14	200	200	200
SUPPLIES - OFFICE	1,000	1,500	1,153	2,000	2,000	2,000
TELEPHONE	8,322	5,900	6,516	7,100	7,100	7,100
WASTE REMOVAL	3,703	5,000	2,020	6,000	6,000	6,000
WATER	333	423	126	423	423	423
TOTAL PW ADMIN. & GENERAL EXPS	84,954	92,323	36,524	95,223	103,773	103,773

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
RECYCLING/SOLID WASTE 5464						
WAGES - COORDINATOR	5,070	5,200	3,289	5,200	5,200	5,200
WAGES - ADDITIONAL	12,676	13,025		13,025	13,025	13,025
WAGES - ATTENDANT	25,351	26,050	19,130	26,050	26,050	26,050
WAGES - OVERTIME	23,000	23,000	13,742	23,000	23,000	23,000
TOTAL WAGES	66,097	67,275	36,161	67,275	67,275	67,275
TOTAL BENEFITS	19,067	25,876	5,155	27,098	24,313	23,839
TOTAL WAGES AND BENEFITS	85,164	93,151	41,316	94,373	91,588	91,114
CONTRACTED SVCS - BULKY WASTE	149,760	182,000	61,805	182,000	182,000	170,000
CONTRACTED SVCS - DISPOSAL	100,000	105,000	91,520	115,500	115,500	115,500
CONTRACTED SVCS - FREON	1,800	6,500		6,500	6,500	5,000
CONTRACTED SVCS - HAZ. WASTE	8,109	10,000	6,594	11,500	11,500	11,500
CONTRACTED SVCS - TIRES	6,825	8,300	7,200	9,545	9,545	9,545
CONTRACTED SINGLE STREAM	20,642	36,300	25,249	36,300	36,300	36,300
EDUCATION & PUBLICITY	475	500	500	500	500	500
EQUIPMENT - EXPENSED				300	3,000	3,000
MATERIALS - MAINTENANCE	7,178	8,000	236	8,000	8,000	8,000
PERMIT	1,200	800		1,200	1,200	1,200
SUPPLIES - OFFICE	108			250	250	250
WASTE OIL DISPOSAL	3,588	4,000	600	4,000	4,000	4,000
TOTAL RECYCLING/SOLID WASTE	384,849	454,551	235,020	469,968	469,883	455,909
Fringe Benefits						
FICA	5,056	5,147		5,147	5,147	5,147
Buybacks and Unemployment						
Longevity						
Workers Compensation	9,992	9,667		9,667	6,882	6,882
Life Insurance	0	2		0	0	4
Pension	4,019	11,060		12,284	12,284	11,807
Medical Insurance	0	0		0	0	0
Total Benefit Costs	19,067	25,876		27,098	24,313	23,839
TOTAL RECYCLING/SOLID WASTE	384,849	454,551	235,020	469,968	469,883	455,909

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
REGISTRAR OF VOTERS 5465						
WAGES - REGISTRARS	33,924	33,924	22,616	33,924	33,924	33,924
WAGES - REGISTRARS DEP'S & ASST.	5,504	4,880	2,700	4,880	4,880	4,880
WAGES - NOVEMBER ELECTION	8,406	8,133	6,281	8,533	8,533	8,533
WAGES - REFERENDUMS	4,244	13,170		13,170	27,240	14,000
WAGES - PRIMARY	5,668	5,940		6,240	6,240	6,240
TOTAL WAGES	57,746	66,047	31,597	66,747	80,817	67,577
TOTAL BENEFITS	7,986	5,700	775	1,969	7,395	1,994
TOTAL WAGES AND BENEFITS	65,732	71,747	32,372	68,716	88,212	69,571
CONFERENCES & MEETINGS						
CONF AND MEET REG DEM	200	500	370	1,400	1,400	1,400
CONF AND MEET REG REP	250	500	470	1,400	1,400	1,400
CONF AND MEET REG DEM DEPUTY		500		1,200	1,200	1,200
CONF AND MEET REG REP DEPUTY	50	500	320	1,200	1,200	1,200
CONTRACTED SERVICES	1,816	2,000	1,918	3,400	3,400	3,400
DUES	140	140	160	160	160	160
ELECTION EXP. - NOVEMBER	2,459	2,500	954	1,500	2,500	2,500
ELECTION EXP. - PRIMARY	641	2,400	256	1,500	2,400	2,400
ELECTION EXP. - REFERENDUMS	279	3,000		1,500	3,000	3,000
LEGAL NOTICES						
TELEPHONE LINE						
MILEAGE	0	100	46	100	250	250
SUPPLIES - OFFICE	765	500	128	500	3,100	3,100
TOTAL REGISTRARS OF VOTERS	72,332	84,387	36,994	82,576	108,222	89,581
Fringe Benefits						
FICA	4,418	5,059		968	6,183	980
Workers Compensation	3,568	647		1,001	1,212	1,014
Life Insurance	0					
Total Benefit Costs	7,986	5,700		1,969	7,395	1,994
TOTAL REGISTRARS OF VOTERS	72,332	84,387	36,994	82,576	108,222	89,581

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
SELECTMEN 5480						
WAGES - ADMINISTRATIVE ASST.	74,329	74,329	48,600	74,329	74,329	74,329
WAGES - FIRST SELECTMAN	92,912	92,912	60,750	92,912	92,912	92,912
WAGES - GRANT WRITER	30,000	30,000	27,514	36,981	36,981	36,981
WAGES - SELECTMAN	16,396	16,396	6,092	22,954	22,954	5,000
WAGES - SELECTMAN	16,396	16,396	17,678	18,583	18,583	5,000
WAGES - SECRETARY	53,568	53,548	35,012	53,548	53,548	53,548
WAGES CLERICAL OTHER		850				
WAGES - PER DIEM PERSONNEL	(1,145)	0		5,000	15,000	5,000
WAGES - OVERTIME		0	0	500	500	0
TOTAL WAGES	282,456	284,431	195,646	304,807	314,807	272,770
TOTAL BENEFITS	152,364	155,217	50,569	153,026	158,679	147,673
TOTAL WAGES AND BENEFITS	434,820	439,648	246,215	457,833	473,486	420,443
BUSINESS DEVELOPMENT		450		450	450	0
CIVIC ACTIVITIES	500	1,000	195	1,000	2,500	500
CONFERENCES & MEETINGS	1,000	1,000		1,000	1,000	1,000
CONTRACTED SVCS - CLERK	1,016	1,200	610	1,200		1,200
CONTRACTED SVCS - PROFESSIONAL	4,000	0	3,500	5,000	10,000	8,000
DUES	7,928	8,853	14,103	14,889	14,889	14,889
EDUCATION	750	500		500	1,000	1,000
ENGINEERING FEES	46,000	45,000	2,743	30,000	60,000	35,000
MILEAGE	80	500	0	500	500	500
TOTAL BOARD OF SELECTMEN	496,094	498,151	267,366	512,372	563,825	482,532
Fringe Benefits						
FICA	21,608	21,759		18,450	24,083	19,937
Longevity	1,765	875		875	875	875
Workers Compensation	4,237	6,123		5,628	5,647	5,565
Life Insurance	1,695	1,855		1,855	1,855	1,855
Pension	13,237	36,688		40,706	40,706	39,145
Medical Insurance	109,823	87,918		85,513	85,513	80,297
Total Benefit Costs	152,364	155,217	0	153,026	158,679	147,673
TOTAL BOARD OF SELECTMEN	496,094	498,151	267,366	512,372	563,825	482,532

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
STREET LIGHTING 5492						
STREET LIGHTING	24,007	23,000	14,081	26,000	26,000	26,000
TOTAL STREET LIGHTING	24,007	23,000	14,081	26,000	26,000	26,000

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
TAX COLLECTOR 5505						
WAGES - TAX COLLECTOR	74,329	74,329	48,600	74,329	76,800	74,329
WAGES - ASSISTANT TAX COLLECTOR	0	1			52,121	50,000
WAGES - CLERK						
WAGES - CLERK FULL TIME	39,666	43,794	28,758	45,694	45,694	0
WAGES - CLERK FULL TIME						
WAGES PART TIME SEASONAL	2,004	2,000	1,511	2,000	2,000	2,000
WAGES - OVERTIME	99			500	500	0
TOTAL WAGES	116,098	120,124	78,869	122,523	177,115	126,329
TOTAL BENEFITS	83,599	87,522	27,240	123,062	107,874	93,269
TOTAL WAGES AND BENEFITS	199,697	207,646	106,109	245,585	284,989	219,598
COMPUTER - MAINTENANCE	21,585	30,471	24,278	34,899	34,899	34,899
CONFERENCE & MEETINGS	50	400		400	400	400
COMPUTER - SOFTWARE						
CONFERENCE & MEETINGS ASSISTANT TAX COLLECTOR						
DUES	165	200	165	300	300	300
EDUCATION	260	1,500	545	1,500	1,500	1,000
DMV PROCESSING FEES	250					
OUTSIDE SERVICES LATE NOTICE	0	0				
LEGAL NOTICES	1,456	1,000	575	2,500	2,500	2,500
MILEAGE	89	500	331	500	500	300
SUPPLIES - OFFICE	1,936	2,000	889	2,500	2,500	2,000
TOTAL TAX COLLECTOR	225,488	243,717	132,892	288,184	327,588	260,997
Fringe Benefits						
FICA	8,881	9,189		9,249	13,549	9,540
Longevity	1,190	445		445	445	445
Workers Compensation		240		240	347	248
Life Insurance						
Pension	12,109	19,679		22,397	32,366	22,210
Medical Insurance	61,419	57,968		90,730	61,166	60,827
Total Benefit Costs	83,599	87,522	0	123,062	107,874	93,269
TOTAL TAX COLLECTOR	225,488	243,717	132,892	288,184	327,588	260,997

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
TOWN CLERK 5530						
WAGES - TOWN CLERK	74,499	74,329	48,600	74,329	74,329	74,329
WAGES - TOWN CLERK - ASST. (1)	58,546	58,504	38,253	58,504	58,504	58,504
WAGES - TOWN CLERK - ASST. (2)	58,519	58,504	38,253	58,504	58,504	58,504
WAGES - TOWN CLERK - ASST. (3)				20,000		0
WAGES - OVERTIME - TOWN CLERK	976	500		1,000	1,000	0
TOTAL WAGES	192,540	191,837	125,106	212,337	192,337	191,337
TOTAL BENEFITS	115,797	142,461	35,578	137,704	131,962	130,325
TOTAL WAGES AND BENEFITS	308,337	334,298	160,684	350,041	324,299	321,662
CONFERENCES & MEETINGS	125	200	125	375	375	375
DUES	295	310	200	310	310	310
EDUCATION	360	360	100	360	360	360
ELECTION EXP. - NOVEMBER	3,340	3,320	2,951	3,340	3,340	3,340
ELECTION EXP. - PRIMARY	1,000	1,000		1,000	1,000	1,000
ELECTION EXP. - REFERENDUMS	680	1,600		1,600	1,600	1,600
EQUIPMENT - LEASE/PURCHASE		1,000		1,000	1,000	0
EQUIPMENT MAINTENANCE	149	500	383	500	500	500
LAND RECORDS - EXPENSE	19,048	21,000	13,787	21,000	21,000	21,000
LEGAL NOTICES		800	201	800	800	800
MAP BOOKS/MINUTES BOOKS	154	500		500	500	500
MICROFILM - SVCS & SUPPLY	525	525	564	525	525	525
POSTAGE	375	375		375	375	375
SUPPLIES - OFFICE	1,200	1,500	786	1,500	1,500	1,500
VITAL RECORDS	161	350	52	350	350	350
TOTAL TOWN CLERK	335,749	367,638	179,833	383,576	357,834	354,197
Fringe Benefits						
FICA	14,729	14,676		16,244	14,714	14,637
Longevity	2,065	2,115		2,115	2,115	2,115
Workers Compensation	1,957	384		4,162	3,770	3,750
Life Insurance	1,155	1,607		1,775	1,607	1,607
Pension	26,455	31,928		39,163	35,511	33,970
Medical Insurance	64,635	86,951		74,246	74,246	74,246
Payment in Lieu of Medical	4,800	4,800		0	0	0
Total Benefit Costs	115,797	142,461		137,704	131,962	130,325
TOTAL TOWN CLERK	335,749	367,638	179,833	383,576	357,834	354,197

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
TOWN COUNSEL 5535						
LEGAL SERVICES - TOWN COUNSEL	80,000	65,000	11,312	96,000	96,000	70,000
LEGAL EXPENSES	3,000	1,000		3,000	3,000	1,000
LEGAL SERVICES - ADDL COUNSEL	61,106	30,000	28,551	40,000	40,000	30,000
LEGAL CLAIMS	4,000	2,000		4,000	4,000	2,000
LEGAL SERVICES - LAND USE						
LEGAL SERVICES-ASSMNT APPEALS	163,686	1,000	17,511	1,000	1,000	1,000
LEGAL SERVICES - BROOK HILL						
TOTAL TOWN COUNSEL	311,792	99,000	57,374	144,000	144,000	104,000

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
TOWN HALL, S. B. CHURCH 5545						
WAGES - RECEPTION	16,104	16,755	27,130	16,755	16,755	16,755
WAGES - RECEPTION	16,104	16,755		16,755	16,755	16,755
WAGES - BUILDINGS CUSTODIAN	23,691	40,705	41,450	40,705	40,705	40,705
wages stipend web site		4,000		4,000	4,000	4,000
WAGES - MAINTENANCE				0	25,000	0
WAGES - OVERTIME - TOWN HALL	113	500	240	500	500	500
WAGES - FLOATER	13,183	13,314		13,314	13,314	7,200
TOTAL WAGES	69,195	92,029	68,820	92,029	117,029	85,915
TOTAL BENEFITS	22,723	40,732	11,082	38,953	45,069	38,594
TOTAL WAGES AND BENEFITS	91,918	132,761	79,902	130,982	162,098	124,509
COMPUTER SYSTEM - HARDWARE	9,870	10,000	10,308	10,000	15,000	15,000
COMPUTER SYSTEM - MAINTENANCE	14,183	16,000	19,358	18,000	18,000	18,000
COMPUTER SYSTEM - SOFTWARE	14,643	15,000	1,760	15,000	15,000	15,000
ELECTRICITY	26,632	30,000	13,763	30,000	30,000	30,000
EQUIPMENT - LEASE/PURCHASE	9,450	15,000	3,766	15,000	15,000	15,000
FACILITY MAINTENANCE - MAINT	40,000	40,000	13,905	40,000	40,000	40,000
HEATING - FUEL OIL	13,020	12,000	13,339	12,000	12,000	12,000
LEGAL NOTICES	1,286	3,000	1,293	3,000	3,000	3,000
MAINTENANCE MATERIALS						
POSTAGE	13,264	8,000	5,264	10,000	12,000	12,000
SUPPLIES - OFFICE	10,384	12,000	5,411	10,000	12,000	12,000
TELEPHONE	11,170	18,000	13,553	18,000	18,000	18,000
WEBSITE	7,261	1,000	5,350	9,000	9,000	5,000
WEBSITE - STIPEND						
WASTE REMOVAL	1,468	1,450	1,057	2,000	2,000	2,000
WATER	829	1,800	439	1,800	1,800	1,800
VEHICLE - MAINTENANCE	2,706	4,000	2,852	4,000	4,000	4,000
TOTAL S.B. CHURCH TOWN HALL	268,084	320,011	191,320	328,782	368,898	327,309
Fringe Benefits						
FICA	5,293	7,040		4,106	8,953	4,048
Buybacks and Unemployment						
Longevity						
Workers Compensation	1,384	2,553		2,193	3,463	2,181
Life Insurance	180	342		342	342	342
Pension	3,255	6,822		7,563	7,563	7,274

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
Medical Insurance	12,611	23,975		24,749	24,749	24,749
Payment in Lieu of Medical						
Total Benefit Costs	22,723	40,732	0	38,953	45,069	38,594
TOTAL S.B. CHURCH TOWN HALL	268,084	320,011	191,320	328,782	368,898	327,309

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WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
TREASURER 5555						
WAGES - TREASURER	7,408	7,408	5,083	7,408	7,408	5,000
WAGES - TREASURER, DEPUTY	0	0		3,000	3,000	0
TOTAL WAGES	7,408	7,408	5,083	10,408	10,408	5,000
TOTAL BENEFITS	519	582	145	171	817	82
TOTAL WAGES AND BENEFITS	7,927	7,990	5,228	10,579	11,225	5,082
TOTAL TREASURER	7,927	7,990	5,228	10,579	11,225	5,082
Fringe Benefits						
FICA	567	567		151	796	73
Buybacks and Unemployment						
Longevity						
Workers Compensation	37	15	10	20	20	10
Life Insurance	0	0	0	0	0	0
Pension	0	0	0	0	0	0
Medical Insurance	0	0	0	0	0	0
Payment in Lieu of Medical	0	0	0	0	0	0
Total Benefit Costs	604	582	10	171	817	82
TOTAL TREASURER	7,927	7,990	5,228	10,579	11,225	5,082

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
TREE REMOVAL 5556						
WAGES - TREE WARDEN	3,600	3,600	2,700	4,000	4,000	4,000
TOTAL WAGES	3,600	3,600	2,700	4,000	4,000	4,000
TOTAL BENEFITS	1,382	1,385	0	1,596	1,596	1,568
TOTAL WAGES AND BENEFITS	4,982	4,985	2,700	5,596	5,596	5,568
CONT SERV TREE REMOVAL	125,000	225,000	119,950	125,000	200,000	200,000
CoONT SERV FLAGGERS	14,949	15,000	14,200	15,000	25,000	25,000
SUPPLIES	200	200		200	200	200
EDUCATION	125	500		200	500	500
TREE PRUNING	25,000	25,000	13,700	0	35,000	35,000
TOTAL TREE REMOVAL	170,256	270,685	150,550	145,996	266,296	266,268
Fringe Benefits						
FICA	275	275		306	306	306
Buybacks and Unemployment						
Longevity						
Workers Compensation	612	517		560	560	560
Life Insurance						
Pension	495	592		730	730	702
Medical Insurance	0	0	0	0	0	0
Payment in Lieu of Medical						
Total Benefit Costs	1,382	1,385	0	1,596	1,596	1,568
TOTAL TREE REMOVAL	170,256	270,685	150,550	145,996	266,296	266,268

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
WATER HYDRANT CHARGES 5578						
WATER HYDRANT CHARGES	96,493	110,000	51,918	105,000	110,000	110,000
TOTAL WATER HYDRANT CHGS	96,493	110,000	51,918	105,000	110,000	110,000

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
WATER POLLUTION CONTROL 5580						
WAGES - LINE MAINTENANCE	74,488	74,329	48,600	74,329	74,329	74,329
WAGES - COVERAGE	10,395	10,000	7,510	10,000	16,640	16,640
WAGES - CLERK	1,910	2,000	972	2,000	2,000	2,000
WAGES - CONSTRUCTION INSPECTION	0		1,165			
WAGES - OVERTIME	4,409	5,000	3,056	5,000	5,000	5,000
TOTAL WAGES	91,202	91,329	61,303	91,329	97,969	97,969
TOTAL BENEFITS	52,365	56,478	16,970	57,056	58,641	56,922
TOTAL WAGES AND BENEFITS	143,567	147,807	78,273	148,385	156,610	154,891
DEP/TRAIL MAINTENANCE	2,130	2,130		2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	17,000	18,500	42,923	19,500	19,500	19,500
EDUCATION	0	1,000		1,500	1,500	1,500
ELECTRICITY	16,943	20,000	11,179	20,000	20,000	20,000
ENGINEERING FEES	2,029	2,000	1,530	3,500	3,500	3,500
EQUIPMENT - DEPRECIABLE	4,377	6,000	612	5,000	7,000	7,000
EQUIPMENT MAINTENANCE	13,000	15,000	4,275	16,500	16,500	16,500
FUEL FOR PUMP STATIONS	1,250	1,200	817	1,750	1,750	1,750
MAINTENANCE MATERIALS	4,000	4,000	1,651	4,500	34,500	4,500
MAPPING	500			0	2,000	0
SEWER USER FEES - SEYMOUR	76,879	81,000	48,492	105,000	105,000	105,000
SEWER USER FEES - NAUGATUCK	450,000	450,000		450,000	450,000	450,000
SUPPLIES - OFFICE	445	500	216	750	750	750
TELEPHONE	2,989	4,500	3,502	5,000	5,000	5,000
UNIFORMS	207	500		500	500	500
WATER	500	750	344	750	750	750
VEHICLE MAINTENANCE	139	500		500	500	500
SEWER IMPROVEMENT RESERVES	30,000	0		0	75,000	0
TOTAL WATER POLLUTION CONTROL	765,955	755,387	193,814	785,265	902,490	793,771

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
Fringe Benefits						
FICA	6,977	6,987		6,243	7,495	6,339
Longevity	495	745		745	745	745
Workers Compensation	4,980	5,644		4,585	4,918	4,918
Life Insurance	447	624		624	624	624
Pension	10,503	13,172		14,615	14,615	14,052
Medical Insurance	28,963	29,306		30,243	30,243	30,243
Total Benefit Costs	52,365	56,478		57,056	58,641	56,922
TOTAL WATER POLLUTION CONTROL	765,955	755,387	193,814	785,265	902,490	793,771

WITH BOARD OF FINANCE VOTES

	ACTUAL	ADOPTED	ACTUAL	SELECTMANS	DEPARTMENT	FINANCE
	EXPENSES	BUDGET	EXPENSES	BUDGET	REQUEST	VOTE
	2020 - 2021	2021 - 2022	(ENCUMBERED)	2022 - 2023	2022 - 2023	2022 - 2023
			2021 - 2022			
ZONING BD OF APPEALS 5590						
WAGES - H/P/T CLERK		0	0	0	0	0
TOTAL WAGES	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	0
TOTAL WAGES AND BENEFITS	0	0	0	0	0	0
EDUCATION						
EQUIPMENT - DEPRECIABLE						
PUBLICATIONS						
TOTAL ZBA	0	0	0	0	0	0
Fringe Benefits						
FICA	0	0	0	0	0	0
Buybacks and Unemployment						
Longevity						
Workers Compensation	0	0	0	0	0	0
Life Insurance	0	0	0	0	0	0
Pension						
Medical Insurance						
Payment in Lieu of Medical						
Total Benefit Costs	0	0	0	0	0	0
TOTAL ZBA	0	0	0	0	0	0