

Annual Budget Meeting
May 7, 2018

The meeting was called to order by First Selectman George R Temple. Town Clerk Margaret A West-Mainor read the call and return of posting. Vincent Palutis 75 Rees Dr nominated Kathy Johnson, seconded. Rocco Trungadi of 336 Spruce Hill Rd moved to nominate Tom Kelly, seconded. There being no other nominations First Selectman Temple called for a voice vote for Johnson and then Kelly. Nomination for Johnson carried.

Martin Wing, 94 O'Neil Road moved Item 1, seconded:

ITEM 1 Shall the Town of Oxford approve the Town's Municipal Annual Budget for Fiscal Year 2018-2019?

Discussion: Stephen Brown 8 Bonnie lane discussed the Town Hall non union Salary increases approved by the Board of Selectmen in 2017. Brown made a motion to lower the 2017 salary study increases for Town Hall Non Union employees down to 6%. Board of Finance Chairman Jack Kiley commented on the teacher's contract and the non-union employees.

First Selectman Temple explained that these salary adjustments were approved by the Board of Selectmen, for years the town wanted to look into how comparable Oxford was to other Towns; Oxford was at the bottom of the list for salaries, yet we are at the top 26% for per capita for income in the state. FSGT commented that he hoped Mr. Brown would show the same concern for the Board of Education salaries as he is on the Board of Education. I don't apologize for making these adjustments and bringing the people who run this town and do a pretty good job of it, up to standards relative to other towns. I do not apologize to making the First Selectman position comparable to other towns either, although it is still low, I was more concerned about the position then the salary. I lost enough money as First Selectman doing this job verses being a lawyer for years. I do it because I like doing it and serving the people. It makes sense to give people a living wage who have dedicated their time to the town and a vested interest; Along with saving the town over \$178,000 a year for medical insurance. No it wasn't done 7 years ago but neither was the wage study and the work that went into it. We had the lowest paid Town Clerk, First Selectman and down the line all we did was make it comparable.

I don't apologize for it and it was there before last election and it was no secret. I am not ashamed of it, I am a firm believer, that people should get what they deserve and in my opinion these people deserve this.

Moderator Johnson asked Town Counsel Condon if this motion was acceptable. After discussing this with Town Counsel, Moderator Johnson ruled that the motion was out of order.

Town Counsel Kevin Condon explained that the motion is out of order, as the Town Charter is the Authority on what the First Selectman can and can not do; Salaries are determined by the First Selectman

Moderator then asked for comments:

Tom Kelly 11 Seth Den Rd: Commented that Salaries are determined by the First Selectman but the funding is determined by the Board of Finance. He further explained the budget process per his understanding of the charter.

First Selectman Temple explained that we should not engage in a legal argument because the Town Attorney has made a ruling.

Brett Olbrys 17 Apple Dr explained sections of the charter that deal with the lowering of line items at town meetings.

First Selectman George Temple explained that clearly there is State and Federal laws that say that if someone is hired you better pay them.

Dave Mckane 11 Tram Dr moved the question, seconded.

Moderator Johnson called for a vote on moving the question; Motion Carried: Unanimous

Moderator called for a vote to move Item 1 to Referendum: Moved to Referendum few Nays

Amy Cote 42 Newgate Rd moved Item 2, seconded:

ITEM 2 Shall the Town of Oxford approve the Town's Board of Education Annual Budget for Fiscal Year 2018-2019?

There being no comments or questions the moderator called for a vote to move Item 2 to referendum:

Motion Carried: Unanimous

Susan O'Brien moved Item 3, seconded:

There being no comments or questions the moderator called for a vote to move Item 3 to referendum

ITEM 3 Shall the Town of Oxford approve a levy for road projects for the benefit of the Reserve Fund for Capital and Nonrecurring Expenditures for the Fiscal Year 2018-2019?

Motion Carried: Unanimous

Susan O'Brien moved Item 4, seconded:

ITEM 4 Shall the Town of Oxford approve the funding of twelve (12) projects in the Capital and Nonrecurring Fund in the amount of \$1,271,227 for the Fiscal Year 2018-2019?

There being no comments or questions the moderator called for a vote to move Item 4 to referendum

Motion Carried: Unanimous

Ed Hardy moved to recess to Referendum on May 17, 2018 from 6:00AM to 8:00PM at Quaker Farms School 30 Great Oak Road. Meeting Recessed at 7:33PM

Respectfully Submitted,


Margaret A. West-Mainor
Oxford Town Clerk

18 MAY -9 PM 3:29
TOWN OF OXFORD, CT

TOWN CLERK



TOWN OF OXFORD

S.B. Church Memorial Town Hall
486 Oxford Road, Oxford, Connecticut 06478-1298

RETURN OF POSTING

I, George R. Temple, First Selectman of the Town of Oxford, hereby certify that I caused a copy of the foregoing Notice of the Annual Budget Town Meeting, bearing the written signatures of two members of the Board of Selectmen, to be posted on the public signpost in the Town on Monday, April 30, 2018 and that I caused a copy of said Notice to be published in the Voices, a newspaper having a general circulation in the Town of Oxford, in its issue of May 2, 2018.

Dated: May 3, 2018

George R. Temple, Esq.
First Selectman

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
GRAND LIST	1,445,665,290		1,442,585,447	1,477,153,946		1,477,153,946	1,498,530,591	1,498,530,591	1,498,530,591
TOTAL REVENUE	45,630,411		49,918,866	47,644,395		39,355,661	48,071,944		48,302,049
TOTAL EXPENDITURES	45,630,411		45,053,867	47,644,395		33,019,915	48,071,944	16,916,778	48,302,049
TOTAL BUDGET	45,630,411		45,053,867	47,644,395		33,019,915	48,071,944	16,916,778	48,302,049
TOT INCOME OTHER THAN GRAND LIST	11,044,789		15,355,467	15,164,096		6,540,246	9,739,776		14,274,750
OPERATING TRANSFERS IN (FUND BALANCE	0		753,000	0		0	0		0
BUDGET INC REQ'D FROM GRAND LIST	34,585,622		28,945,400	32,480,299		32,815,415	38,332,168		34,027,299
MILL RATE - BUDGET	23.66			21.69			25.33		22.55
CAPITAL & NONRECURRING ROADS	734,000		734,000	764,000		764,000	764,000		750,000
CAPITAL & NONRECURRING OTHER	0		483,000	2,385,571		2,385,571	0		1,271,227
MILL RATE - CAPITAL NONREC- ROADS	0.51			0.52		0.52	0.51		0.50
MILL RATE - CAPITAL NONREC- OTHER									
MILL RATE - C&NR ROAD PROJECTS	0.51			0.52		0.52	0.51		0.50
TOTAL MILL RATE	24.17			22.21			25.84		23.05
BUDGET SUMMARY									
EXPENDITURES									
BOARD OF EDUCATION BUDGET	28,829,048		28,736,059	29,329,048	-	19,641,049	30,646,058	-	30,029,048
MUNICIPAL BUDGET	16,067,363		15,100,808	15,165,776	9,160	10,229,295	16,661,886	16,152,778	16,251,774
CAPITAL & NONRECURRING ROADS	734,000		734,000	764,000	-	764,000	764,000	764,000	750,000
CAPITAL & NONRECURRING OTHER	45,630,411		483,000	2,385,571	-	2,385,571			1,271,227
			45,053,867	47,644,395	9,160	33,019,915	48,071,944	16,916,778	48,302,049
REVENUE									
GRAND LIST TAXES	33,851,622		33,346,399	31,716,299		32,051,415	37,568,168		33,277,299
OTHER THAN GRAND LIST	9,823,112		15,355,467	9,039,096		6,540,246	9,739,776		10,734,750
FUND BALANCE	1,221,677			6,125,000		-	-		3,540,000
CAPITAL & NONRECURRING	734,000		1,217,000	764,000		764,000	764,000		750,000
	45,630,411		49,918,866	47,644,395		39,355,661	48,071,944		48,302,049

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
EXPENDITURES SUMMARY									
TOTAL GENERAL GOVERNMENT	2,176,721		2,038,363	2,289,171	(11,600)	1,501,321	2,481,656	2,450,256	2,841,972
TOTAL CONSERVATION OF HEALTH	1,016,847		1,006,069	977,443	14,160	362,776	1,136,897	1,055,897	1,063,605
TOTAL PUBLIC SAFETY	2,540,678		2,713,423	2,656,218	6,000	1,218,852	3,154,488	2,886,505	3,296,575
TOTAL PUBLIC ACTIVITIES	532,102		539,490	529,337	-	374,161	649,517	627,517	835,852
TOTAL PUBLIC WORKS	2,386,251		2,034,026	2,249,206	600	1,307,431	2,503,471	2,401,746	2,916,857
TOTAL SOLID WASTE	301,168		270,272	304,428	-	156,369	303,285	303,285	330,974
TOTAL LIBRARY	267,844		264,965	309,660	-	185,440	437,868	432,868	438,365
TOTAL CAPITAL OUTLAY	1,160,677		595,711	-	-	-	-	-	492,113
TOTAL DEBT SERVICE	3,041,775		3,041,774	3,006,558	-	3,014,806	3,361,116	3,361,116	3,651,116
TOTAL OTHER	2,643,300		2,596,715	2,843,755	-	2,108,139	2,633,588	2,633,588	384,347
TOTAL OPERATING EXPENDITURES	16,067,363		15,100,808	15,165,776	9,160	10,229,295	16,661,886	16,152,778	16,251,774
CAPITAL AND NON RECURRING	734,000		1,217,000	3,149,571		3,149,571	764,000	764,000	2,021,227
TOTAL OPERATING TRANSFERS	734,000		1,217,000	3,149,571		3,149,571	764,000	764,000	2,021,227
TOTAL MUNICIPAL EXPENDITURES	16,801,363		16,317,808	18,315,347		13,378,866	17,425,886	16,916,778	18,273,001
TOTAL EDUCATION EXPENDITURES	28,829,048		28,736,059	29,329,048		19,641,049	30,646,058	-	30,029,048
TOTAL EXPENDITURES	45,630,411		45,053,867	47,644,395		33,019,915	48,071,944	16,916,778	48,302,049
REVENUE SUMMARY									
TOTAL PROPERTY TAXES	35,308,422		35,703,088	33,203,099		33,086,181	39,364,968		35,360,099
TOTAL ASSESSMENTS	5,748,011		5,319,533	4,923,995		2,258,801	4,389,675		5,064,649
TOTAL GOVERNMENT GRANTS	35,000		49,036	55,000		79,123	100,000		120,000
TOTAL REVENUES FROM USE OF MONEY	545,000		892,086	545,000		698,745	615,000		615,000
TOTAL LICENSES & PERMITS	240,000		257,481	260,000		44,519	270,000		270,000
TOTAL USER FEES	3,753,978		7,697,642	8,657,301		2,814,739	3,332,301		6,872,301
TOTAL OTHER									
REVENUE	45,630,411		49,918,866	47,644,395		38,982,108	48,071,944		48,302,049
OPERATING TRANSFERS IN	-		-	-		-	-		-
TOTAL OPERATING REVENUE	45,630,411		49,918,866	47,644,395		38,982,108	48,071,944		48,302,049
Detailed budgets are available in the Office of the Town Clerk. Also, budgets can be found online at http://www.oxford-ct.gov or request a budget via e-mail from financedirector@oxford-ct.gov									
CAPITAL FUNDING-NONRECURRING			-	-		-	-		-
TOTAL REVENUE	45,630,411		49,918,866	47,644,395		38,982,108	48,071,944		48,302,049

TOWN OF OXFORD

TOWN OF OXFORD BOARD OF FINANCE RECOMMENDED BUDGET 2018 - 2019

4/27/2018

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
REVENUE									
PROPERTY TAXES									
GRAND LIST	34,585,622		34,563,399	32,480,299		32,441,862	38,332,168		34,027,299
SUPPLEMENTAL MOTOR VEHICLE	290,000		290,000	290,000		422,649	300,000		350,000
DELINQUENT TAX COLLECTIONS	300,000		525,119	300,000		-	500,000		750,000
INCREMENTAL TAX COLLECTIONS	-			-		-	-		-
INTEREST & LIENS	200,000		370,664	200,000		221,205	300,000		300,000
EMGY. SERVICES VOL. TAX ABATEMENT	(23,700)			(23,700)		-	(23,700)		(23,700)
ELDERLY TAX RELIEF	(45,000)		(48,248)	(45,000)		-	(45,000)		(45,000)
MOTOR VEHICLE FEES	1,500		2,154	1,500		465	1,500		1,500
TOTAL PROPERTY TAXES	35,308,422		35,703,088	33,203,099		33,086,181	39,364,988		35,360,099
ASSESSMENTS									
INDUSTRIAL SEWER ASSESSMENT	-		-	-		-	-		-
ADULT COMMUNITIES									
TOTAL ASSESSMENTS	-		-	-		-	-		-
GOVERNMENT GRANTS									
GRANT IN LIEU OF TAX	165,028		163,743	163,743		106,972	105,784		105,784
ELDERLY CIRCUIT BREAKER	36,913		37,190	37,190			36,913		
ELDERLY PROPERTY TAX									
VETERAN REIMBURSEMENT	6,146		4,927	4,927		4,531	6,146		6,146
TOWN AID ROADS	274,226		274,559	274,559		137,821	275,643		275,643
GRANT IN LIEU - BOATS									
LOCAL CAPITAL IMPROVEMENT	275,000						275,000		492,113
EDUCATION COST SHARING	4,676,513		4,519,342	4,676,513		1,977,321	3,568,226		4,049,000
SCHOOL CONSTRUCTION GRANT	-		28,371	-		14,650	-		-
PUPIL TRANSPORTATION	29,678			29,678					
REVENUE SHARING									
CIRCUIT COURT	3,000		2,484	3,000		720	3,000		3,000
MERCANTILE PROGRAM									
ALL OTHERS			6,699			15,921			14,000
MASHANTUCKET DISTRIBUTION	33,611		25,388	33,611			33,611		33,611
DISABILITY EXEMPTION	1,039		1,025	1,025		865	1,039		1,039
REVENUE SHARING	246,859		255,805	246,859			84,313		84,313
POTENTIAL GOVERNOR REDUCTION				(547,110)					
TOTAL GOVERNMENT GRANTS	5,748,011		5,319,533	4,923,995		2,258,801	4,389,675		5,064,649

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
REVENUES FROM USE OF MONEY									
INVESTMENTS	35,000		49,036	55,000		79,123	100,000		120,000
TOTAL REVENUES - USE OF MONEY	35,000		49,036	55,000		79,123	100,000		120,000
LICENSES & PERMITS									
TOWN CLERK	260,000		274,457	260,000		171,727	260,000		260,000
BUILDING PERMITS	180,000		290,513	180,000		367,448	250,000		250,000
PLANNING & ZONING	60,000		140,200	60,000		47,058	60,000		60,000
WPCA SEWER HOOKUPS	45,000		186,916	45,000		112,512	45,000		45,000
ALL OTHER									
TOTAL LICENSES & PERMITS	545,000		892,086	545,000		698,745	615,000		615,000
USER FEES									
LAND USE FEES									
SEWER USER FEES	240,000		257,481	260,000		44,519	270,000		270,000
INDUSTRIAL SEWER USER FEES									
ACTIVE ADULT COMMUNITY USER FEES									
TOTAL FOR USER FEES	240,000		257,481	260,000		44,519	270,000		270,000
OTHER									
TELECOMMUNICATIONS PP TAXES	31,801		30,960	31,801		22,580	31,801		31,801
AIRCRAFT REGISTRATIONS	50,000		44,915	50,000		1,581	50,000		50,000
LIBRARY VIDEOS	1,500		2,256	1,500			1,500		1,500
LIBRARY COPIER									
LIBRARY CONSCIENCE									
MISCELLANEOUS	50,000		202,910	50,000		46,220	50,000		50,000
INSURANCE CLAIMS	20,000		22,228	20,000		9,174	20,000		20,000
TELECOMMUNICATION SITE LEASES									
REFUNDS									
AUTO - POLICE PVT DUTY	25,000		35,856	25,000		27,560	25,000		25,000
ADMIN - POLICE PVT DUTY	4,000		8,517	4,000		7,624	4,000		4,000
EMPLOYEE HEALTH CO-PAY									
OMNIBUS AGREEMENT									
LAND SALES									
PILOT POWER PLANT 1999 AGREEMENT	2,350,000		7,350,000	2,350,000		2,700,000	3,150,000		3,150,000
FUND BALANCE	1,221,677			6,125,000					3,540,000
TOTAL OTHER	3,753,978		7,697,642	8,657,301		2,814,739	3,332,301		6,872,301
REVENUE	45,630,411		49,918,866	47,644,395		38,982,108	48,071,944		48,302,049
TOTAL OPERATING REVENUE	45,630,411		49,918,866	47,644,395		38,982,108	48,071,944		48,302,049

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
EXPENDITURES									
GENERAL GOVERNMENT									
SELECTMEN	275,630		303,272	293,652	-	286,003	373,405	373,405	440,896
FINANCE DEPARTMENT	205,498		208,120	217,834	-	207,777	228,468	219,968	293,391
TREASURER	7,263		4,962	7,444	-	4,962	7,444	7,444	8,088
ASSESSORS	207,405		211,806	210,630	-	133,062	233,014	228,014	293,613
TAX COLLECTOR	138,651		141,926	150,471	-	102,530	159,748	159,748	222,995
TOWN CLERK	182,245		178,748	182,645	-	135,400	211,791	211,391	298,510
REGISTRAR OF VOTERS	71,207		53,613	73,258	-	38,022	90,585	83,585	89,309
TOWN COUNSEL	105,000		173,753	105,000	-	110,664	133,000	133,000	102,500
PROBATE COURT	5,000		6,354	5,999	-	4,499	5,835	5,835	5,835
HOUSING AUTHORITY	400		-	400	-	-	400	400	435
ASSESSMENT APPEALS/TAX REVIEW	890		387	890	-	106	890	890	951
BOARD OF ETHICS	100		-	100	-	-	100	100	100
ECONOMIC DEVELOPMENT	42,002		43,946	35,502	-	21,635	36,212	36,212	10,843
FINANCE, BOARD OF	2,000		2,000	2,200	-	949	2,500	2,500	2,716
FINANCE CONTINGENCY	240,000		9,626	290,000	(18,950)	2,545	220,000	220,000	320,000
LAWN MAINTENANCE	56,220		56,220	89,000	-	39,678	89,000	89,000	-
WATER HYDRANT EXPENSES	75,836		83,245	94,440	-	58,721	95,480	95,480	96,480
PLANNING & ZONING	170,164		155,930	148,164	-	94,542	159,273	159,273	210,909
ZONING BD OF APPEALS	900		-	700	-	-	900	900	961
CONSERVATION COMMISSION	128,217		129,370	131,370	7,350	90,453	136,102	131,602	159,811
S.B. CHURCH TOWN HALL	262,093		275,084	249,472	-	168,773	297,509	291,509	284,631
TOTAL GENERAL GOVERNMENT	2,176,721		2,038,363	2,289,171	(11,600)	1,501,321	2,481,656	2,450,256	2,841,972
CONSERVATION OF HEALTH									
EMERGENCY MEDICAL SERVICES	215,693		227,001	166,373	-	122,638	185,038	185,038	183,118
LAKE HOUSATONIC AUTHORITY	12,819		12,819	14,955	-	14,955	14,712	14,712	14,712
LAKE ZOAR AUTHORITY	21,365		21,365	19,568	-	19,568	18,761	18,761	18,761
POMPERAUG HEALTH DISTRICT	110,027		110,027	114,254	-	85,691	117,375	117,375	117,375
WATER POLLUTION CONTROL	643,925		621,839	648,275	9,160	107,190	779,210	695,710	709,731
HEALTH & SOCIAL SERVICES	13,018		13,018	14,018	5,000	12,734	21,801	24,301	19,907
TOTAL CONSERVATION OF HEALTH	1,016,847		1,006,069	977,443	14,160	362,776	1,136,897	1,055,897	1,063,605
PUBLIC SAFETY									
FIRE DEPARTMENT	389,215		381,407	389,255	6,000	250,018	434,137	427,537	443,129
FIRE MARSHAL	125,583		138,377	128,967	-	96,065	145,537	145,537	170,235
EMERGENCY COMMUNICATIONS	129,983		128,078	133,411	-	121,534	153,071	153,071	153,071
POLICE DEPARTMENT	1,681,394		1,854,676	1,774,585	-	604,421	2,167,259	1,909,376	2,199,729
CIVIL PREPAREDNESS	9,400		9,399	11,200	-	5,603	13,629	13,629	14,328
DOG WARDEN	70,788		61,226	68,788	-	43,925	80,988	80,988	99,136
BUILDING DEPARTMENT	134,315		140,260	150,012	-	97,286	159,867	156,367	216,947
TOTAL PUBLIC SAFETY	2,540,678		2,713,423	2,656,218	6,000	1,218,852	3,154,488	2,886,505	3,296,575

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
PUBLIC ACTIVITIES									
ELDERLY COMMISSION	209,017		214,924	233,787	-	166,252	251,601	251,601	320,551
PARK & RECREATION	308,085		309,616	280,550	-	198,909	367,916	357,916	500,301
MEMORIAL DAY PARADE	4,000		4,000	4,000	-	-	4,000	4,000	4,000
FIREWORKS, JULY 4TH	4,000		3,950	4,000	-	4,000	4,000	4,000	4,000
POMPERAUG RIVER WATERSHED	2,000		2,000	2,000	-	2,000	5,000	5,000	2,000
HISTORICAL SOCIETY	1,500		1,500	1,500	-	1,500	1,500	1,500	1,500
HOUSATONIC VALLEY ASSOCIATION	500		500	500	-	500	500	500	500
CULTURAL ARTS COMMISSION	3,000		3,000	3,000	-	1,000	15,000	3,000	3,000
TOTAL PUBLIC ACTIVITIES	532,102		539,490	529,337	-	374,161	649,517	627,517	835,852
PUBLIC WORKS									
WAGES	923,929		972,384	968,311	-	726,635	1,072,358	1,054,655	1,566,243
HIGHWAYS MAINTENANCE	1,268,765		853,749	1,050,272	-	420,648	1,139,879	1,086,535	1,063,957
STREET LIGHTING	33,000		28,854	33,000	-	18,002	33,000	33,000	33,000
P.W. ADMIN. & GENERAL EXPENSES	98,517		84,449	94,573	-	52,691	104,034	98,356	98,356
TREE REMOVAL	62,040		84,590	103,050	600	89,455	154,200	129,200	155,301
TOTAL PUBLIC WORKS	2,386,251		2,034,026	2,249,206	600	1,307,431	2,503,471	2,401,746	2,916,857
SOLID WASTE									
RECYCLING & SOLID WASTE	301,168		270,272	304,428	-	156,369	303,285	303,285	330,974
TOTAL SOLID WASTE	301,168		270,272	304,428	-	156,369	303,285	303,285	330,974
BOARD OF EDUCATION									
TOTAL BOARD OF EDUCATION	28,829,048		28,736,059	29,329,048	-	19,641,049	30,646,058	-	30,029,048
TOTAL BOARD OF EDUCATION	28,829,048		28,736,059	29,329,048	-	19,641,049	30,646,058	-	30,029,048
LIBRARY									
LIBRARY	267,844		264,965	309,660	-	185,440	437,868	432,868	438,365
TOTAL LIBRARY	267,844		264,965	309,660	-	185,440	437,868	432,868	438,365
CAPITAL OUTLAY									
TOTAL CAPITAL OUTLAY	1,160,677		595,711	-	-	-	-	-	492,113
DEBT SERVICE									
PRINCIPAL	2,248,239		2,248,239	2,275,914	-	2,282,227	2,413,582	2,413,582	2,703,582
INTEREST	793,536		793,535	730,644	-	732,579	947,534	947,534	947,534
TOTAL DEBT SERVICE	3,041,775		3,041,774	3,006,558	-	3,014,806	3,361,116	3,361,116	3,651,116
OTHER									
EMPLOYEE BENEFITS	2,371,363		2,346,750	2,547,755	-	1,871,090	2,324,188	2,324,188	77,947
INSURANCE	271,937		249,965	296,000	-	237,049	309,400	309,400	306,400
OTHER									
TOTAL OTHER	2,643,300		2,596,715	2,843,755	-	2,108,139	2,633,588	2,633,588	384,347
TOTAL EXPENDITURES	44,896,411		43,836,867	44,494,824	9,160	29,870,344	47,307,944	16,152,778	46,280,822

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
OPERATING TRANSFERS									
CAPITAL & NONRECURRING FUND									
ROAD PROJECTS	734,000		734,000	764,000		764,000	764,000	764,000	750,000
OTHER PROJECTS			483,000	2,385,571		2,385,571			1,271,227
TOTAL OPERATING TRANSFERS	734,000		1,217,000	3,149,571		3,149,571	764,000	764,000	2,021,227
AMBULANCE									
5210									
CONTRACTED SVCS - LABOR	71,866	(12,000)	59,866	16,373		10,919	30,538	30,538	20,538
CONTRACTED SVCS - VEMS	31,827		31,829	32,000		32,000	32,000	32,000	32,000
EDUCATION (TRAINING)	8,000	1,234	9,234	10,000		6,533	10,000	10,000	10,000
EQUIPMENT-LEASE/PURCHASE	15,000	(2,868)	12,132	15,000		9,504	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	22,000	(18,222)	3,778	22,000		12,156	22,000	22,000	22,000
EQUIPMENT-EXPENSED	21,000	117	21,117	21,000		14,014	21,000	21,000	21,000
FACILITY MAINTENANCE - SERVICES	10,000	944	10,944	10,000		8,084	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,500	(599)	2,900	3,500		2,664	3,500	3,500	3,500
HEATING OIL	5,500	(1,177)	4,323	5,500		2,171	5,500	5,500	5,500
MEDICAL	500	(500)		500		0	500	500	500
SUPPLIES - DEPARTMENTAL	2,500	(762)	1,738	2,500		2,205	3,000	3,000	3,000
SUPPLIES - OFFICE	3,000	(21)	2,979	3,000		1,583	3,000	3,000	3,000
UNIFORMS	9,000	(910)	8,090	10,000		7,847	10,000	10,000	10,000
VEHICLE MAINTENANCE	12,000	6,834	18,833	15,000		12,958	19,000	19,000	19,000
AMBULANCE PURCHASE		39,238	39,238						
TOTAL EMERGENCY MEDICAL SERVICES	215,693	11,308	227,001	166,373		122,638	185,038	185,038	175,038
Workers Comp									8,080
TOTAL EMERGENCY MEDICAL SERVICES									183,118
ASSESSMENT APPEALS BOARD									
WAGES - CLERK	700		268	700		41	700	700	700
EDUCATION	50			50		-	50	50	50
LEGAL NOTICES	140		119	140		65	140	140	140
OFFICE SUPPLIES			-						
TOTAL ASSESSMENT APPEALS BD	890	-	387	890		106	890	890	890
Total Benefit Costs									61
TOTAL ASSESSMENT APPEALS BD									951

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
ASSESSOR									
WAGES - ASSESSOR (ASSISTANT)	51,785		51,785	51,785		10,708	45,473	45,473	45,473
WAGES - ASSESSOR	65,803	4,003	69,806	65,803		60,270	81,334	81,334	81,334
WAGES - CLERK - ASSESSOR	34,312		34,312	34,312		24,374	34,312	34,312	34,312
WAGES CLERK - PART TIME	16,900	423	17,323	14,900		9,161	17,784	17,784	14,040
OVERTIME	1,000		1,000	1,000		608	1,000	1,000	1,000
BOOKS & PUBLICATIONS	900	(435)	465	850		160	1,000	1,000	1,000
AUDITS - PERSONAL PROPERTY	5,000		5,000	5,000		5,000	5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	16,135	(125)	16,010	16,410		16,345	18,371	18,371	18,371
CONFERENCES & MEETINGS	820	(526)	294	820		283	1,120	1,120	1,120
CONTRACTED SVCS - FIELD WORK	7,500	2,758	10,258	7,500		1,888	7,500	7,500	7,500
CONTRACTED SVCS - MAPPING	4,000		4,000	7,000		3,000	15,500	10,500	7,000
CONTRACTED SVCS - PRINTING	650	(58)	594	650		153	650	650	650
DUES	300	(20)	280	300		165	370	370	370
EDUCATION	1,000	(970)	30	1,000		337	2,000	2,000	1,000
MILEAGE	500	(376)	124	500		397	800	800	800
SUPPLIES - OFFICE	800	(275)	525	800		213	800	800	800
TOTAL EXPENSES ASSESSOR	207,405	4,401	211,806	210,630		133,062	233,014	228,014	219,770
Total Benefit Costs									73,843
TOTAL EXPENSES ASSESSOR									293,613
BUILDING DEPARTMENT									
WAGES - BUILDING OFFICIAL	72,178	1,805	73,983	76,220		53,512	78,220	78,220	78,220
WAGES - BUILDING OFFICIAL-ASST.	19,500	2,988	22,399	24,700		13,496	29,640	29,640	29,640
WAGES H/H/T - CLERK	37,527		37,347	37,257		25,122	38,747	38,747	38,747
WAGES - OVERTIME	500	350	602	1,000		470	1,000	1,000	1,000
BOOKS & PUBLICATIONS	1,000		1,000	1,500		1,508	1,000	1,000	1,000
COMPUTER EQUIPMENT	50		9	500		0	500	500	500
COMPUTER- SOFTWARE SUPPORT	60		60	60		0	60	60	60
CONFERENCES & MEETINGS	400	(100)	275	400		120	400	400	400
CONTRACT SERV - BROADBAND	600		600	1,200		638	1,200	1,200	1,200
CONTRACTED SVCS - PRINT	500	(300)	133	1,000		394	1,000	1,000	1,000
DUES	450		450	500		500	600	600	600
EQUIPMENT - NON-DEPRECIABLE	500	(150)	76	500		0	4,000	500	500
MILEAGE			1,715	2,675		1,072	1,000	1,000	1,000
SUPPLIES - OFFICE	500	630	612	750		106	750	750	750
UNIFORMS	50		15	500		0	500	500	500
RADIO REPAIR				250		250	250	250	250
VEHICLE MAINTENANCE	500	4,500	984	1,000		98	1,000	1,000	500
TOTAL BUILDING DEPARTMENT	134,315	11,823	140,260	150,012		97,286	159,867	156,367	155,617
Total Benefit Costs									61,330
TOTAL BUILDING DEPARTMENT									216,947

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
CAPITAL PROJECTS									
QF Cafeteria Tables	32,000		24,180						
GOMS Asbestos Abatement	48,000		38,750						
Community Car	25,000		24,841						
OHS Storage Barn	15,000		14,995						
Fire Dept S.C.B.A.	350,000								
Police Cruiser	40,677		40,677						
P.W. 4X4 plow and sander	108,000		108,000						
P.W. Loader	159,000		159,000						
Senior Transport Bus	15,000								
QFS sidewalks	155,000		77,835						23,000
QFS Temperature Control	163,000		75,000						20,000
Center School Campus roofs	49,000		32,453						350,000
Town Hall Doors									29,000
Town Hall Retrofit									7,500
Public Works Oil Tanks									39,000
Keyless Entry									23,613
Quaker Farms Fire Deck									
High School Field Drainage Improvements									
School Security Wiring									
TOTAL CAPITAL PROJECTS	1,160,677		595,711	0	0	0	0	0	492,113
CIVIC ACTIVITIES									
POMPERAUG RIVER WATERSHED	2,000		2,000						2,000
HOUSATONIC VALLEY ASSOCIATION	500		500						500
HISTORICAL SOCIETY	1,500		1,500						1,500
FIREWORKS JULY 4th	4,000		3,950						4,000
MEMORIAL DAY PARADE	4,000		4,000						4,000
TOTAL CIVIC ACTIVITIES	12,000		11,950	12,000		8,000	15,000	15,000	12,000
CIVIL PREPAREDNESS									
5250									
SUPPLIES - DEPARTMENTAL	3,000		2,999						3,000
SUPPLIES - SHELTER SAND BAGS	1,200		1,200						1,400
BOTTLED WATER	1,200		1,200						3,400
mre (Meals Ready to Eat)									1,500
EMERGENCY RADIO									4,329
EMERGENCY MGMT DIR	4,000		4,000						13,300
TOTAL CIVIL PREPAREDNESS	9,400		9,399	11,200		5,603	13,629	13,629	1,028
Total Benefit Costs									14,328
TOTAL CIVIL PREPAREDNESS									

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
CONSERVATION COMMISSION									
WAGES - ENFORCEMENT	46,115	1,153	47,268	47,268		36,024	52,000	52,000	52,000
WAGES - CLERK - CONSERVATION	40,952		40,952	40,952		27,674	40,952	40,952	40,952
WAGES - OVERTIME	500	(56)	434	500		138	500	500	500
WAGES - ENFORCEMENT FILL IN	2,000	1,354	3,354	2,000		0			
CONTRACTED SVCS - STENOGRAPHER	300		300	300		0	300	300	300
CONTRACTED SVCS - ENG - SCS	2,000	(300)	1,700	2,000		2,000	2,000	2,000	0
CONTRACTED SVCS - ENGINEER	3,000	1,841	4,841	3,000	3,000	4,448	3,000	3,000	3,000
CONTRACTED SVCS - MAPPING	3,500		3,500	5,500		320	7,500	3,000	3,000
CONTRACTED SVCS - TRAIL MAINTENANCE	12,000	(66)	11,934	12,000	7,350	16,281	12,000	12,000	12,000
CONTRACTED SVCS - PRINTING	150	(150)		150		0	150	150	150
EDUCATION	1,000	(355)	645	1,000		320	1,000	1,000	750
EQUIPMENT - DEPRECIABLE	600	(25)	575	600		232	600	600	600
LEGAL NOTICES	500	(243)	258	500		231	500	500	500
LEGAL SVCS - LAND USE	3,000	(2,318)	682	3,000	(1,500)	200	3,000	3,000	3,000
PHOTOGRAPHIC SUPPLIES	100	(100)		100		0	100	100	100
SUPPLIES - OFFICE	500	(110)	390	500		487	500	500	500
MAINTENANCE DETENTION PONDS LEVEL 3	11,000	570	11,570	11,000	(1,500)	1,900	11,000	11,000	9,000
VEHICLE MAINTENANCE	1,000	(32)	967	1,000		198	1,000	1,000	1,000
TOTAL CONSERVATION COMM.	128,217	1,153	129,370	131,370	7,350	90,453	136,102	131,602	127,352
Total Benefit Costs									32,459
TOTAL CONSERVATION COMM.									159,811
CULTURAL ARTS									
GENERAL OPERATING FUNDS	3,000			3,000		1,000	15,000	3,000	3,000
TOTAL CULTURAL ARTS	3,000		3,000	3,000		1,000	15,000	3,000	3,000
DEBT SERVICE - INTEREST									
2009 GENERAL PURPOSE	18,994		18,994	13,763		13,763	8,425	8,425	8,425
2010 LEASING	0		0						
2011 LEASING	0								
2011 REFUNDING GENERAL PURPOSE	10,050		10,050	7,500		7,500	4,500	4,500	4,500
2011 REFUNDING SCHOOLS	281,725		281,725	231,975		231,975	173,375	173,375	173,375
2012 GENERAL PURPOSE	31,520		31,520	30,770		30,770	30,020	30,020	30,020
2012 REFUNDING SCHOOLS	378,180		378,180	378,180		378,180			
2017 SCHOOL PURPOSE	0						234,671	234,671	234,671
2017 GENERAL PURPOSE	0						107,898	107,898	107,898
INTEREST NOTES OUTSTANDING	58,967		58,967	58,967		58,967			
2015 LEASING	14,100		14,099	9,489		11,424	10,465	10,465	10,465
TOTAL DEBT SERVICE - INTEREST	793,536		793,535	730,644		732,579	947,534	947,534	947,534
DEBT SERVICE - PRINCIPAL									
2009 GENERAL PURPOSE	155,000		155,000	155,000			150,000	150,000	150,000
2011 GENERAL PURPOSE	70,000		70,000	75,000			75,000	75,000	75,000
2011 LEASING	0		0	0					
2011 REFUNDING SCHOOLS	1,410,000		1,410,000	1,430,000		2,057,688	1,500,000	1,500,000	1,500,000
2012 GENERAL PURPOSE	50,000		50,000	50,000			50,000	50,000	50,000
2017 SCHOOL PURPOSE	0		0	0			396,000	396,000	396,000
2017 GENERAL PURPOSE	0		0	0			14,000	14,000	14,000
PAY DOWN ON NOTES	341,375		341,375	341,375					290,000
2015 LEASING	221,864		221,864	224,539		224,539	228,582	228,582	228,582
TOTAL DEBT SERVICE - PRINCIPAL	2,248,239		2,248,239	2,275,914		2,282,227	2,413,582	2,413,582	2,703,582

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
DOG WARDEN									
WAGES - WARDEN	18,464		18,464	18,464		21,157	46,371	46,371	46,371
WAGES - WARDEN, ASST.	17,704		17,704	17,704		10,998	15,717	15,717	15,717
WAGES - WARDEN, DEPUTY	14,820	(1,112)	12,918	14,820		5,224	0	0	0
ELECTRICITY	2,900	140	3,039	2,900		1,639	3,400	3,400	3,400
EQUIPMENT - EXPENSED	1,200			1,200		115	1,200	1,200	500
EDUCATION / TRAINING	1,000			1,000		25	1,000	1,000	250
MILEAGE REIMBURSEMENT	400			400		0	400	400	200
HEAT	3,600	246	3,846	3,600		2,696	3,600	3,600	3,600
DOG FOOD	500		294	500		0	500	500	300
SUPPLIES - DEPARTMENTAL	1,200		444	1,200		208	1,200	1,200	600
TELEPHONE	1,200	726	1,926	1,200		1,024	1,800	1,800	1,800
VEHICLE MAINTENANCE	900		68	900		0	900	900	900
VET BILLS	6,000		1,908	4,000		230	4,000	4,000	2,000
UNIFORMS	900		615	900		609	900	900	900
TOTAL DOG WARDEN	70,788	-	61,226	68,788		43,925	80,988	80,988	76,538
Total Benefit Costs									22,598
TOTAL DOG WARDEN									99,136
ECONOMIC DEVELOPMENT									
WAGES ECONOMIC DEVELOPMENT	24,502	9,252	35,699	24,502		20,793	24,992	24,992	0
WAGES - CLERK	800	(621)	178	800		53	816	816	400
ADVERTISING	5,000	(731)	4,269	3,500		789	3,570	3,570	3,570
COMPUTER MAINTENANCE	0			0		0	0	0	0
DEVELOPMENT EXPENSES	10,000	(6,250)	3,750	5,000		0	5,100	5,100	5,100
CONTRACTED SVC - ECON. DEVEL.	0			0		0	0	0	0
DUES	1,200	(1,200)		1,200		0	1,224	1,224	1,224
SUPPLIES - OFFICE	500	(450)	50	500		0	510	510	510
TOTAL ECONOMIC DEVELOPMENT	42,002	-	43,946	35,502		21,635	36,212	36,212	10,804
Total Benefit Costs									39
TOTAL ECONOMIC DEVELOPMENT									10,843
EDUCATION, BOARD OF									
BD OF EDUCATION EXPENDITURES	28,829,048		28,736,059	29,329,048		19,641,049	30,646,058	-	30,029,048
TOTAL BOARD OF EDUCATION	28,829,048		28,736,059	29,329,048		19,641,049	30,646,058	-	30,029,048

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
ELDERLY COMMISSION									
WAGES - DIRECTOR - SENIORS	45,451	1,092	46,543	45,451		35,431	61,765	61,765	61,765
WAGES - MUNICIPAL AGENT	9,985		9,985	9,985		9,985	9,985	9,985	9,985
WAGES - ASST. DIR./SECY	32,198	196	32,394	32,198		22,446	32,198	32,198	32,198
WAGES - CUSTODIAN	8,580		8,580	8,580		5,595	8,580	8,580	8,580
WAGES - FLOATER	1,436		1,436	1,436		467	1,436	1,436	1,436
WAGES - DRIVERS (P/T)	28,840	22,500	39,511	29,600		35,459	31,000	31,000	31,000
WAGES DISPATCHER				21,000		9,014	21,000	21,000	21,000
WAGES - CLERK	1,117		1,009	1,117		377	1,117	1,117	1,117
BOOKS & PUBLICATIONS	500		468	500		468	500	500	500
COMPUTER EQUIPMENT	800		591	800	700	1,405	800	800	800
CONFERENCES & MEETINGS	300	(52)	261	300		200	300	300	300
DUES	250		55	250		205	250	250	250
EDUCATION	400		371	400		369	400	400	400
ELECTRIC	13,500	467	13,968	13,500		8,609	13,500	13,500	13,500
FEES & PERMITS	250		175	250		227	250	250	250
FACILITY MAINTENANCE	6,500	5,800	9,602	8,000	2,000	9,409	9,000	9,000	9,000
FIRE EXTINGUISHERS HOOD	285		160	285		165	285	285	285
HEAT	15,000	(2,755)	9,827	15,000	(2,700)	5,681	12,000	12,000	12,000
PROPANE	1,500	1,000	2,470	1,500		310	1,500	1,500	1,500
HVAC	4,400		4,360	4,400		0	4,400	4,400	4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	75			75		8	75	75	75
PHYSICAL EXAMS	50			50		0	50	50	50
POSTAGE	1,750		1,750	1,800		1,600	2,000	2,000	2,000
PROGRAMS, REGULAR	8,000		8,000	8,000		4,584	8,800	8,800	8,800
PROGRAMS, SPECIAL	2,500		2,490	3,500		2,310	3,500	3,500	3,500
SIDEWALK SNOW REMOVAL	2,500		1,067	2,500		1,335	2,500	2,500	2,500
SUPPLIES - OFFICE	1,800		1,796	1,800		1,317	1,800	1,800	1,800
FACILITY SUPPLIES	2,500		2,488	2,500		2,090	3,000	3,000	3,000
PROGRAM - SUPPLIES	2,200		2,096	2,200		1,537	2,800	2,800	2,800
OFFICE EQUIPMENT	3,900		3,125	3,900		2,019	3,900	3,900	3,900
TELEPHONE - CELL PHONES	800		131	800		0	800	800	750
TELEPHONE LINES	1,500		1,437	1,500		828	1,500	1,500	1,500
TELEPHONE SYSTEM	750			750		750	750	750	750
WASTE REMOVAL	1,300		1,300	1,310		750	1,310	1,310	1,310
WATER - DOMESTIC	450		413	450		332	450	450	450
VEHICLE - MAINTENANCE	3,000		2,618	3,000		942	3,000	3,000	3,000
VEHICLE - REPAIRS	3,000		2,735	3,000		1,756	3,000	3,000	3,000
ALARM SYSTEM	650	62	712	750		533	750	750	750
CABLE TV	1,000		1,000	1,350		683	1,350	1,350	1,350
TOTAL ELDERLY COMMISSION	209,017	28,300	214,924	233,787	-	166,252	251,601	251,601	251,551
Total Benefit Costs									69,000
TOTAL ELDERLY COMMISSION									320,551
EMERGENCY COMMUNICATIONS 5300									
CONTRACTED SERVICES - DISPATCH	83,941		83,941	87,369		87,369	87,369	87,369	87,369
CODE RED	7,727		7,270	7,727		7,080	7,727	7,727	7,727
MAINTENANCE CONTRACT	13,315		13,053	13,315		13,053	13,315	13,315	13,315
TELEPHONE	25,000		23,814	25,000		14,032	25,000	25,000	25,000
NEXGEN							19,660	19,660	19,660
TOTAL EMERGENCY COMMUNICATIONS	129,983		128,078	133,411		121,534	153,071	153,071	153,071

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
EMPLOYEE BENEFITS - 5305									
BUYBACKS	54,379	(8,671)	45,708	54,379		22,687	56,010	56,010	
LONGEVITY	16,000		15,370	16,000		16,085	16,480	16,480	
PAYMENT IN LIEU OF HEALTH BENEFITS	21,000	8,742	29,742	31,500		29,575	32,445	32,445	0
DRUG TESTING	1,100		1,100	1,100		1,100	1,133	1,133	1,133
HEALTH INSURANCE (see Note)	1,092,831	16,693	1,109,524	1,216,840		848,437	953,139	876,325	
RETIREE HEALTH INS AND DENTAL							76,814	76,814	76,814
TEAMSTERS HEALTH INSURANCE	254,592	15,563	270,155	260,832		187,754	268,657	268,657	
LIFE & DISABILITY INSURANCE	18,579	(4,422)	14,157	18,000		8,687	18,540	18,540	
PENSIONS	393,151	6,207	399,358	408,880		372,500	421,146	421,146	
SOCIAL SECURITY	292,775	18,447	311,222	304,486		227,831	313,621	313,621	
UNEMPLOYMENT COMPENSATION	15,000	(13,236)	1,764	15,000		379	15,450	15,450	
WORKERS COMPENSATION	211,956	(39,322)	148,650	220,938		156,055	227,566	227,567	
TOT INS & BENEFITS - EMPLOYEE	2,371,363	1	2,346,750	2,547,755		1,871,090	2,324,188	2,324,188	77,947
ETHICS, BOARD OF									
WAGES - CLERK	100			100			100	100	100
TOTAL ETHICS COMMISSION	100			100			100	100	100
FINANCE DEPARTMENT									
WAGES - FINANCE DIRECTOR	80,128	2,003	82,131	82,131		70,503	104,000	104,000	104,000
WAGES - BOOKKEEPER	45,511	(1)	45,510	45,511		30,965	45,511	45,511	45,511
WAGES - CLERK	19,296	2,416	21,712	19,779		15,936	21,294	21,294	21,294
COMPUTER LICENSING	18,613	(16)	18,613	18,613		20,463	19,463	19,463	19,463
CONFERENCES AND MEETINGS	200		184	300		70	200	200	200
CONTRACTED SVCS. - AUDIT	20,000		20,000	23,000		20,465	25,000	25,000	25,000
FINANCING COSTS	20,000	(1,275)	18,725	25,000		45,875	10,000	1,500	1,500
GASB 45 ACTUARIAL STUDY	1,750	(505)	1,245	3,500		3,500	3,000	3,000	3,000
TOTAL FINANCE DEPARTMENT	205,498	2,622	208,120	217,834		207,777	228,468	219,968	219,968
Total Benefit Costs								73,423	73,423
TOTAL FINANCE DEPARTMENT								293,391	293,391
FINANCE, BOARD OF									
WAGES - RECORDING CLERK BOF	2,000		2,000	2,200		949	2,500	2,500	2,500
TOTAL BOARD OF FINANCE	2,000		2,000	2,200		949	2,500	2,500	2,500
Total Benefit Costs								216	216
TOTAL BOARD OF FINANCE								2,716	2,716
FINANCE CONTINGENCY, BOARD OF									
CONTINGENCY	200,000	(175,066)		250,000		(18,950)	200,000	200,000	300,000
CONTINGENCY - land use attorney	40,000	(30,375)	9,626	40,000		2,545	20,000	20,000	20,000
TOT BD FINANCE CONTINGENCY	240,000	(205,461)	9,626	290,000		2,545	220,000	220,000	320,000

	ADOPTED BUDGET 2016-2017		TRANSFERS APPROPRIATIONS 2016-2017		2016-2017 ACTUAL		ADOPTED BUDGET 2017-2018		TRANSFERS APPROPRIATIONS 2017-2018		ACTUAL TO DATE 11-Mar-18		DEPARTMENT REQUEST 2018-2019		SELECTMAN PROPOSED 2018-2019		BOARD OF FINANCE 2018-2019	
FIRE DEPARTMENT																		
WAGES - CHIEF	13,824		346		14,140		13,824				10,400		14,239		14,239		13,824	
WAGES - CHIEFS, ASST.	18,653		467		19,119		18,653				14,400		19,212		19,212		18,653	
WAGES - CLERK	8,024		582		8,605		8,024				7,623		14,695		14,695		8,024	
WAGES - SECRETARY	2,409				2,323		2,409				1,379		2,481		2,481		2,481	
BOOKS & PUBLICATIONS	2,140				1,887		2,140				1,729		2,140		2,140		2,140	
COMPUTER SYSTEMS - HARDWARE	6,695				6,545		6,695				4,500		6,895		6,895		6,895	
COMPUTER SYSTEMS - SOFTWARE	3,195		398		3,593		3,195				2,190		3,490		3,490		3,490	
CONTRACTED SVCS - ADMIN EXPENSES	1,500				718		1,500				300		1,500		1,500		1,500	
CONTRACTED SVCS - PRINTING	350				249		400				0		400		400		400	
CONTRACTED SVCS - BACKGROUND	450				262		450				328		450		450		450	
DUES	900				670		900				584		1,105		1,105		1,105	
EDUCATION	18,750		(1,298)		17,186		19,150				7,151		17,250		17,250		17,250	
ELECTRICITY	32,000		4,618		36,618		35,500				19,652		37,500		37,500		37,500	
EQUIPMENT LEASE/PURCHASE	3,930		(1,316)		1,828		0				0		0		0		0	
EQUIPMENT-DEPRECIABLE	38,700				38,513		28,050				5,614		55,800		49,200		49,200	
EQUIPMENT-EXPENSED	11,400		36		11,436		18,000				13,758		17,785		17,785		17,785	
EQUIPMENT MAINTENANCE	34,400		(36)		33,121		35,500				21,881		36,250		36,250		36,250	
FACILITY IMPROVEMENTS	5,700		(581)		4,869		2,200				1,772		5,700		5,700		5,700	
FACILITY MAINTENANCE - SERVICES	20,450		4,937		24,954		22,245				16,813		23,075		23,075		23,075	
FACILITY MAINTENANCE - SUPPLIES	2,100				1,675		2,100				420		2,100		2,100		2,100	
HEATING - FUEL OIL	18,000		60		18,060		18,000				10,083		18,000		18,000		18,000	
SUPPLIES - DEPARTMENTAL	11,580		(60)		10,153		11,630				8,057		12,630		12,630		12,630	
PHYSICAL EXAMINATIONS	35,290		(7,958)		27,332		35,290				14,525		31,380		31,380		31,380	
POSTAGE	250				184		250				10		250		250		250	
PROGRAMS - REGULAR	2,100				1,856		2,300				2,308		2,500		2,500		2,500	
SUPPLIES - OFFICE	800		(3)		224		800				328		800		800		800	
TELEPHONE	4,560		(400)		3,304		6,340				3,972		7,785		7,785		7,785	
WASTE REMOVAL	5,260				5,234		5,400				478		5,500		5,500		5,500	
WATER	1,350				1,000		1,350				52,470		1,350		1,350		1,350	
VEHICLE MAINTENANCE	57,385		3,548		60,933		59,535				21,341		62,135		62,135		62,135	
VEHICLE REPAIR	25,400		(2,229)		23,163		25,400				2,090		25,400		25,400		25,400	
UTILITIES CABLE TV	1,650		3		1,653		1,825				2,090		4,340		4,340		4,340	
TOTAL FIRE DEPARTMENT	389,215		812		381,407		389,255				250,018		434,137		427,537		419,892	
Total Benefit Costs																	23,237	
TOTAL FIRE DEPARTMENT																	443,129	
FIRE MARSHAL																		
WAGES - FIRE MARSHAL (FULL-TIME)	61,423		1,536		71,663		61,423				52,887		63,266		63,266		63,266	
WAGES - DEPUTY	19,282		483		19,765		19,282				13,646		19,860		19,860		19,860	
WAGES - DEPUTY	11,351		384		17,664		11,351				11,184		20,005		20,005		11,340	
WAGES - DEPUTY	8,072						8,072											
WAGES - CLERK	7,621		417		7,807		7,620				6,888		17,996		17,996		7,620	
BOOKS & PUBLICATIONS	2,000		495		2,492		4,300				1,967		4,700		4,700		4,700	
COMPUTER SYSTEM-HARDWARE	900				831		900				960		1,000		1,000		1,000	
COMPUTER SYSTEM MAINTENANCE	500		(16)		418		500				1,650		2,200		2,200		500	
COMPUTER SYSTEM-SOFTWARE	1,240				1,240		1,660						2,000		2,000		1,900	
CONFERENCES & MEETINGS	1,825				1,820		1,800				900		2,000		2,000		2,000	
DUES	750				465		940				205		1,190		1,190		1,190	
EQUIPMENT-EXPENSED	1,600				1,586		1,600				139		2,000		2,000		2,000	
PHOTOGRAPHIC	250				250		250				207		300		300		300	

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
LAKE HOUSATONIC AUTHORITY MUNICIPAL-CIVIC ACTIVITY	12,819		12,819	14,955		14,955	14,712	14,712	14,712
TOT LAKE HOUSATONIC AUTHORITY	12,819		12,819	14,955		14,955	14,712	14,712	14,712
LAKE ZOAR AUTHORITY MUNICIPAL-CIVIC ACTIVITY	21,365		21,365	19,568		19,568	18,761	18,761	18,761
TOTAL LAKE ZOAR AUTHORITY	21,365		21,365	19,568		19,568	18,761	18,761	18,761
LAWN MAINTENANCE									
LAWN MAINTENANCE	56,220		56,220	89,000		39,678	89,000	89,000	
TOTAL LAWN MAINTENANCE	56,220		56,220	89,000		39,678	89,000	89,000	
LIBRARY									
WAGES EXECUTIVE DIRECTOR							60,000	60,000	0
WAGES ADULT SERVICES LIBRARIAN							56,000	56,000	0
WAGES - DIRECTOR	68,000		67,999	68,000		46,935	0	0	71,442
WAGES - LIBRARIAN, CHILDRENS	37,720		37,720	42,147		27,992	48,168	48,168	39,753
WAGES - LIBRARIAN	45,337		45,336	45,337		31,140	45,337	45,337	45,337
WAGES - LIBRARIAN, CIRCULATION	32,198		32,198	32,198		21,672	32,199	32,199	32,199
WAGES - ALL PART-TIME	25,168		22,875	29,952		16,836	44,096	44,096	44,096
CONTRACTED SVCS - CLERK	765		765	800		446	800	800	800
WAGES - OVERTIME	500		327	600			600	600	600
BOOKS	20,000	1,600	21,600	25,000		10,080	25,000	25,000	25,000
CIVIC ACTIVITIES	3,500		3,493	3,500		2,554	5,500	5,500	5,500
COMPUTER - HARDWARE	1,500	(800)	643	1,500			1,500	1,500	1,500
COMPUTER - MAINTENANCE	700		639	1,200			1,200	1,200	1,200
COMPUTER - SOFTWARE	800		763	1,000		80	1,000	1,000	1,000
CONFERENCES & MEETINGS	700	(590)	110	800		75	800	800	800
COMPUTER - LIBRARY CATALOGUE	13,855		13,852	15,000		15,170	18,646	18,646	18,646
DUES	950	100	1,050	1,075		590	1,075	1,075	1,075
EQUIPMENT - LEASE	1,400		1,376	1,800		405	1,800	1,800	1,800
EQUIPMENT - EXPENSED	400	(152)	248	500			685	685	685
FACILITY - MAINTENANCE	1,500	952	2,452	1,500		64	1,500	1,500	1,500
MAGAZINES & NEWSPAPERS	3,500		3,426	3,500		3,519	3,500	3,500	3,500
SUPPLIES - DEPARTMENTAL	4,200	(1,110)	3,061	4,500		3,519	4,800	4,800	4,800
SUPPLIES, OFFICE	2,900		2,815	3,000		2,570	3,400	3,400	3,400
TELEPHONE	1,800		1,767	3,000		1,490	4,300	4,300	4,300
WAGES PART TIME ASSISTANTS				0			29,952	24,952	10,000
WAGES PART TIME PAGES				0			9,950	9,950	9,950
WAGES CUSTODIAL				5,650			9,610	9,610	9,610
ALARM SYSTEM				700			700	700	700
ELECTRICITY				7,000			15,000	15,000	15,000
HEATING - PROPANE				6,000			6,000	6,000	6,000
WASTE REMOVAL				1,500			1,500	1,500	1,500
SIDEWALK AND PARKING LOT SNOW REMC				2,500			2,500	2,500	2,500
WATER	450		450	100			100	100	100
MILEAGE				300		322	650	650	650
TOTAL LIBRARY	267,844	-	264,965	309,660		185,440	437,868	432,868	364,943
Total Benefit Costs									73,422
TOTAL LIBRARY									438,365

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
PARK & RECREATION									
WAGES - DIRECTOR	53,523	6,631	60,154	44,156		30,931	62,480	62,480	62,480
WAGES - PART TIME - SEASONAL	99,525	17,991	117,416	102,511		99,208	109,089	109,089	109,089
WAGES - CLERK	1,450	(62)	1,368	1,450		779	1,450	1,450	1,450
WAGES - PART TIME ASST AM	18,600	(6,802)	11,998	19,308		14,012	26,000	26,000	13,000
WAGES - PART TIME ASST PM	5,000		5,000	0					13,000
WAGES - PART TIME - MAINTENANCE	37,937	(4,692)	33,245	39,075		14,507	40,247	40,247	40,247
WAGES - OVERTIME	100	(68)	12	100		0	100	100	100
CONFERENCES & MEETINGS	1,200	(367)	333	1,200		1,116	1,200	1,200	1,200
CONTRACTED SVCS - JANITOR	500	(500)		500		0	500	500	0
CONTRACTED SVCS - FIELD MAINT.	38,000	(9,255)	28,745	10,000		0	50,000	40,000	144,940
CONTRACTED SVCS - OTHER	7,200		7,200	8,000		7,500	10,000	10,000	10,000
ELECTRICITY	9,000	1,065	10,065	11,000		6,948	13,000	13,000	13,000
EQUIPMENT MAINTENANCE	300	(280)	20	350		315	350	350	350
FACILITY MAINTENANCE - SERVICES	3,000	(803)	2,197	3,500		696	4,000	4,000	4,000
FACILITY MAINTENANCE - SUPPLIES	2,400	24	2,424	2,800		568	7,800	7,800	7,800
FACILITY MAINTENANCE - REPAIRS	800	(601)	199	1,000		147	2,000	2,000	2,000
PROPANE	100	(100)		100		0	100	100	100
MILEAGE	500	(391)	109	500		164	500	500	500
PROGRAMS, REGULAR	7,500	(394)	7,106	8,000		4,437	8,000	8,000	8,000
PROGRAMS, SPECIAL	600	(304)	296	600		0	600	600	600
TELEPHONE	1,600	(481)	1,119	1,600		602	1,600	1,600	1,600
UNIFORMS	700	(223)	477	700		337	700	700	700
WASTE REMOVAL	4,250	(838)	3,411	5,000		1,980	7,000	7,000	7,000
SUMMER CONCERTS (FROM CULTURAL AR	7,000		7,000	7,000		7,000	7,500	7,500	7,500
VEHICLE MAINTENANCE	600	(69)	530	600		45	600	600	600
VEHICLE REPAIRS	200	(200)		400		0	600	600	600
WEB SITE RENEWAL	4,000	(5)	3,995	4,500		3,595	4,500	4,500	4,500
INTERNET SECURITY SERVICE	2,500	2,697	5,197	6,600		4,022	8,000	8,000	8,000
TOTAL PARK & RECREATION	308,085	1,532	309,616	280,550		198,909	367,916	357,916	462,356
Total Benefit Costs									37,945
TOTAL PARK & RECREATION									500,301
PLANNING & ZONING									
WAGES-ENFORCEMENT	46,213		46,213	46,213		35,700	59,922	59,922	59,922
WAGES - SECRETARY	40,951		40,643	40,951		27,418	40,951	40,951	40,951
WAGES- CITATION HEARING OFFICER	500			500		0	500	500	500
WAGES - OVERTIME	2,000		1,904	2,000		1,375	2,100	2,100	2,100
CONFERENCES & MEETINGS	1,500		785	1,500		0	1,250	1,250	1,250
CONTRACTED SVCS - STENOGRAPHER	2,500		325	2,500		0	2,000	2,000	2,000
CONTRACTED SVCS - P & Z	10,000	9,500	19,458	10,000		469	9,000	9,000	9,000
ENGINEERING	40,000	(28,000)	11,650	10,000		9,515	12,800	12,800	12,800
EQUIPMENT	2,500	(417)	750	2,500		299	2,750	2,750	2,750
LEGAL NOTICES	2,000	3,500	5,500	5,000		1,781	3,000	3,000	3,000
LEGAL SERVICES - LAND USE	10,000	15,000	25,000	20,000		12,791	20,000	20,000	20,000
SUPPLIES - OFFICE		417	417			194	-	-	-
ZONING MAP UPDATE	2,000		402	2,000					
PLAN OF CONSERVATION AND DEVELOPME	10,000		2,883	5,000		5,000	5,000	5,000	5,000
TOTAL PLANNING & ZONING	170,164	-	155,930	148,164		94,542	159,273	159,273	159,273
Total Benefit Costs									51,636
TOTAL PLANNING & ZONING									210,909

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
POLICE DEPT.									
WAGES - POLICE OFFICERS	557,269	(22,464)	534,805	576,607		483,296	742,231	742,231	742,231
SHIFT DIFFERENTIAL	5,947		5,947	13,077			13,077	13,077	13,077
WAGES - CLERICAL	6,581	(2,436)	4,145	6,748		2,940	6,748	6,748	6,748
WAGES - OVERTIME	50,000	7,260	57,260	30,000		48,793	80,000	80,000	40,000
GRANT OVERTIME	1			1					
BUYBACKS	39,366	(14,422)	24,944	23,272			48,272	48,272	30,000
LONGEVITY	3,420	450	3,870	3,870		4,150	4,150	4,150	4,150
POLICE PRIVATE DUTY	1			1					
BOOKS & PUBLICATIONS	458		202	458		221	458	458	458
COMPUTER SYSTEM - HARDWARE	6,000	(6,000)		12,000			18,000	18,000	14,000
COMPUTER SYSTEM - MAINTENANCE	5,000	(1,188)	3,812	9,000		2,228	9,000	9,000	9,000
COMPUTER SYSTEM - SOFTWARE	1,000	(959)		2,000			2,000	2,000	1,000
CONTRD SVCS - JANITORIAL SERVICES	4,440	1,446	5,886	4,440		390	4,440	4,440	4,440
CONTRACTED SVCS-TROOPERS O/T	50,000	39,759	89,759	25,000		13,931	50,000	35,000	25,000
CONTRACTED SERVICES-TROOPERS	866,111		1,044,136	866,111			1,041,383	833,000	795,000
EDUCATION	1,000		100	5,000		595	5,000	5,000	1,000
ELECTRICITY	5,000	1,344	6,344	6,000		4,522	6,000	6,000	6,000
EQUIPMENT - LEASED	3,000	(974)	2,026	4,000		1,671	4,000	4,000	2,500
EQUIPMENT - DEPRECIABLE	7,000	(528)	6,305	7,000			7,000	7,000	7,000
EQUIPMENT MAINTENANCE	5,000		4,853	5,000		881	5,000	5,000	3,000
FACILITY MAINTENANCE	8,000		5,238	8,000		5,088	8,000	8,000	6,000
HEATING - FUEL OIL	4,000	(1,150)	2,781	4,000		1,810	4,000	4,000	4,000
MEDICAL - POL	1,500	1,150	2,649	4,500		959	6,000	6,000	6,000
SUPPLIES - DEPARTMENTAL	10,000	(1,816)	8,917	10,000		3,519	10,000	7,000	7,000
SUPPLIES - OFFICE	5,000	(2,479)	2,390	5,000		369	5,000	3,500	3,000
RECRUITMENT/ SELECTION		550	550						
UNIFORMS & UNIFORM SUPPLIES	15,000	1,602	16,602	17,000		25,735	26,000	21,000	21,000
WASTE REMOVAL	900	106	1,006	900		632	900	900	900
WATER	400	221	621	600		421	600	600	600
VEHICLE MAINTENANCE	20,000	528	20,528	25,000		22,270	60,000	35,000	35,000
TOTAL POLICE DEPT.	1,681,394		1,854,676	1,774,585		604,421	2,167,259	1,908,376	1,788,104
Total Benefit Costs									411,625
TOTAL POLICE DEPT.									2,199,729
POMPERAUG HEALTH DISTRICT									
CONTRACTED SVCS - HEALTH DIST.	110,027		110,027	114,254		85,691	117,375	117,375	117,375
TOTAL POMPERAUG HEALTH DISTRICT	110,027		110,027	114,254		85,691	117,375	117,375	117,375
PROBATE COURT									
FEES PROBATE COURT SOUTHURY	5,000	1,354	6,354	5,999		4,499	5,835	5,835	5,835
TOTAL PROBATE COURT	5,000		6,354	5,999		4,499	5,835	5,835	5,835

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
PW WAGES									
WAGES - DRIVEWAYS (PW DIR)	3,793		3,782	3,888		2,553	3,888	3,888	3,888
WAGES - WORKING FOREMEN	65,063		65,062	66,685		47,077	66,685	66,685	66,685
WAGES - LEAD MAN	63,732		61,632	65,312		43,884	65,312	65,312	65,312
WAGES - NEW UTILITY MAN	0			0		0	53,018	53,018	0
WAGES - UTILITY MEN	503,727	25,000	528,482	540,261		376,599	576,279	576,279	576,279
WAGES - MECHANIC	64,855		64,644	66,477		44,911	66,477	66,477	66,477
WAGES - SECY/ADMINISTRATOR	53,436		53,436	53,436		37,936	53,436	42,744	53,436
WAGES - SNOW PLOWING	12,923	(6,656)	6,255	13,246		10,676	13,246	13,246	13,246
WAGES - SUMMER WORKERS	0			0		0	8,000	8,000	0
WAGES - MECHANICS HELPER									
WAGES - OVERTIME	140,250	33,738	173,988	143,756		157,750	143,756	143,756	143,756
WAGES - BUYBACKS	10,000		8,953	10,000		0	10,000	10,000	10,000
WAGES - LONGEVITY	6,150		6,150	5,250		5,250	5,250	5,250	5,250
TOTAL PUBLIC WORKS WAGES	923,929	52,070	972,384	988,311		726,635	1,072,358	1,054,655	1,004,329
Total Benefit Costs									561,914
TOTAL PUBLIC WORKS WAGES									1,566,243
HIGHWAYS MAINTENANCE									
PAVING LOCIP	275,000			0		23,191	159,000	150,800	145,000
EQUIPMENT - RENTAL OF	150,000		141,203	145,000		25,883	75,020	70,928	72,000
EQUIPMENT - MAINTENANCE	62,000	5,216	67,216	68,200		59,269	181,682	171,772	150,000
GASOLINE	150,150	(44,205)	35,581	165,165		206,444	334,862	317,117	317,117
HWY MATERIALS - GENERAL	277,200		263,808	304,920		19,740	38,896	36,774	36,774
ROAD LINING	32,145		24,999	35,360		13,860	84,553	79,941	79,941
SEALING CRACKS	69,878		59,985	76,866		4,047	18,169	17,178	16,000
SIGNS - HIGHWAY	15,015		15,015	16,517		2,084	10,483	9,911	9,911
SUPPLIES - DEPARTMENTAL	8,663		5,308	9,530		0	143,714	143,714	143,714
TOWN-AID IMPROVED ROADS	143,714		143,714	143,714		66,130	93,500	88,400	93,500
VEHICLE MAINTENANCE	85,000	11,920	96,920	85,000		420,648	1,139,879	1,086,535	1,063,957
TOTAL HIGHWAY - MAINTENANCE	1,268,765	(27,069)	853,749	1,050,272					
P.W. ADMIN & GENERAL EXPS									
COMPUTER - HARDWARE	1,450		1,447	1,595		274	1,755	1,659	1,659
COMPUTER - MAINTENANCE	2,000		1,721	2,750		1,957	3,025	2,860	2,860
COMPUTER - SOFTWARE	1,000		998	1,100		853	1,210	1,144	1,144
CONFERENCES & MEETINGS	1,500		900	500		50	550	520	520
CONTRACTED SVCS - SECURITY	1,100		1,100	1,616		441	1,778	1,681	1,681
CONTRACTED SERV STORM WATER	24,805		24,592	27,286		10,801	30,015	28,377	28,377
ELECTRICITY	11,000	2,275	13,275	10,000		9,156	11,000	10,400	10,400
FACILITY MAINTENANCE - SERVICES	18,000		16,872	15,000		12,026	16,500	15,600	15,600
FACILITY MAINTENANCE - SUPPLIES	3,812		2,707	4,194		567	4,614	4,362	4,362
HEATING - FUEL OIL	20,964		13,728	20,000		12,651	22,000	20,800	20,800
MAINTENANCE MATERIALS	2,161		461	2,378		463	2,616	2,473	2,473
POSTAGE	330		153	363		99	400	378	378
SUPPLIES - OFFICE	1,144		928	1,000		194	1,100	1,040	1,040
TELEPHONE	7,623	(2,275)	4,055	5,000		2,137	5,500	5,200	5,200
WASTE REMOVAL	1,258		1,142	1,384		857	1,523	1,439	1,439
WATER	370		370	407		165	448	423	423
TOTAL PW ADMIN. & GENERAL EXPS	98,517		84,449	94,573		52,691	104,034	98,356	98,356

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
RECYCLING/SOLID WASTE									
WAGES - COORDINATOR	4,653		4,653	4,770		3,130	4,770	4,770	4,770
WAGES - ADDITIONAL	13,914		13,914	14,262		14,262	13,914	13,914	0
WAGES - ATTENDANT	19,492		19,492	19,980		2,924	19,492	19,492	24,013
WAGES - OVERTIME	12,259		12,259	12,566		14,264	12,259	12,259	26,173
CONTRACTED SVCS - BULKY WASTE	120,000		107,309	120,000		59,935	120,000	120,000	130,000
CONTRACTED SVCS - DISPOSAL	96,000		80,785	96,000		49,639	96,000	96,000	96,000
CONTRACTED SVCS - FREON	6,500		5,041	6,500		1,864	6,500	6,500	6,500
CONTRACTED SVCS - HAZ. WASTE	7,900		7,136	7,900		4,284	7,900	7,900	7,900
CONTRACTED SVCS - TIRES	5,500		5,500	5,500		4,480	5,500	5,500	5,500
EDUCATION & PUBLICITY	500		500	500		442	500	500	500
EQUIPMENT - EXPENSED	3,000		3,000	3,000		438	3,000	3,000	3,000
MATERIALS - MAINTENANCE	8,000		8,000	8,000		0	8,000	8,000	8,000
PERMIT	1,200		800	1,200		0	1,200	1,200	1,200
SUPPLIES - OFFICE	250		75	250		50	250	250	250
WASTE OIL DISPOSAL	2,000		1,808	4,000		657	4,000	4,000	2,500
TOTAL RECYCLING/SOLID WASTE	301,168		270,272	304,428		156,369	303,285	303,285	316,306
Total Benefit Costs									14,668
TOTAL RECYCLING/SOLID WASTE									330,974
REGISTRAR OF VOTERS									
WAGES - REGISTRARS	21,560	542	22,102	22,102		20,691	32,102	32,102	32,102
WAGES - REGISTRARS DEPS & ASST.	3,880		3,677	3,880		2,965	3,880	3,880	3,880
WAGES - NOVEMBER ELECTION	9,193		9,023	9,193		7,614	9,193	9,193	9,193
WAGES - REFERENDUMS	15,141		5,639	14,000		1,626	21,000	14,000	14,000
WAGES - PRIMARY	3,900		3,900	7,000		0	7,000	7,000	7,000
CONF AND MEET REG DEM	1,250		1,221	1,250		200	1,750	1,750	1,409
CONF AND MEET REG REP	1,250		1,176	1,250		450	1,750	1,750	1,409
CONF AND MEET REG DEM DEPUTY	672		50	672		0	672	672	672
CONF AND MEET REG REP DEPUTY	672		520	672		250	672	672	672
CONTRACTED SERVICES	3,150		1,927	3,000		1,880	3,000	3,000	3,000
DUES	130		130	130		140	140	140	140
ELECTION EXP. - NOVEMBER	3,500		2,084	2,500	10	2,017	2,500	2,500	2,500
ELECTION EXP. - PRIMARY	2,400		1,097	2,400	(10)	0	2,400	2,400	2,400
ELECTION EXP. - REFERENDUMS	2,300		596	3,000		0	3,000	3,000	3,000
LEGAL NOTICES	26		26	26		0	26	26	26
MILEAGE	683		333	683		0	-	-	682
SUPPLIES - OFFICE	1,500		112	1,500		189	1,500	1,500	1,500
TOTAL REGISTRARS OF VOTERS	71,207	542	53,613	73,258		38,022	90,585	83,585	83,585
Total Benefit Costs									5,724
TOTAL REGISTRARS OF VOTERS									89,309

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
SELECTMEN									
WAGES - ADMINISTRATIVE ASST.	55,505	1,388	56,891	56,892		59,222	68,000	68,000	68,000
WAGES - FIRST SELECTMAN	63,408	(21,639)	64,992	64,993		55,908	80,000	80,000	80,000
WAGES - GRANT WRITER (2)	34,334	18,295	52,629	34,334		40,068	61,720	61,720	34,293
WAGES - SELECTMAN	10,761	270	11,030	11,030		10,876	19,000	19,000	19,000
WAGES - SELECTMAN	10,761	270	11,031	11,030		13,354	15,000	15,000	15,000
WAGES - SECRETARY	46,875	(25)	46,847	46,875		31,550	46,875	46,875	46,875
WAGES - PER DIEM PERSONNEL	5,000	11,135	16,135	5,000		12,663	15,000	15,000	5,000
WAGES - OVERTIME	500	(431)	69	200		0	500	500	500
BUSINESS DEVELOPMENT	750	(571)	179	500		188	1,000	1,000	250
CIVIC ACTIVITIES	1,000	(296)	704	1,000		1,188	2,500	2,500	2,000
CONFERENCES & MEETINGS	1,500	(1,464)	36	1,000		350	2,000	2,000	500
CONTRACTED SVCS - CLERK	2,200	(1,369)	831	2,200		571	2,200	2,200	1,200
CONTRACTED SVCS - PROFESSIONAL	5,000	(500)	4,500	10,000		8,000	10,000	10,000	4,000
DUES	11,936	(138)	11,798	11,798		11,798	12,610	12,610	11,685
EDUCATION	500	(500)	0	800		0	1,000	1,000	800
ENGINEERING FEES	25,000		25,000	35,000		40,250	35,000	35,000	30,000
MILEAGE	600		600	1,000		17	1,000	1,000	500
TOTAL BOARD OF SELECTMEN	275,630	4,372	303,272	293,652		286,003	373,405	373,405	319,603
Total Benefit Costs									121,293
TOTAL BOARD OF SELECTMEN									440,896
STREET LIGHTING									
STREET LIGHTING	33,000	(4,146)	28,854	33,000		18,002	33,000	33,000	33,000
TOTAL STREET LIGHTING	33,000		28,854	33,000		18,002	33,000	33,000	33,000
TAX COLLECTOR									
WAGES - TAX COLLECTOR	61,797	1,545	63,342	65,243		45,841	66,764	66,764	68,000
WAGES - ASSISTANT TAX COLLECTOR	1	6,347	6,347	1		-	46,983	46,983	46,983
WAGES - CLERK FULL TIME	40,003		40,003	46,983		31,386	1	1	1
WAGES PART TIME SEASONAL							8,100	8,100	4,000
WAGES - OVERTIME	500	129	629	500		155	500	500	500
COMPUTER - MAINTENANCE	23,015		23,015	30,524		21,841	30,935	30,935	30,935
CONFERENCE & MEETINGS	500	(74)	426	500		76	400	400	400
DUES	220	(55)	165	220		205	165	165	165
EDUCATION	250	(40)	210	800		235	200	200	200
OUTSIDE SERVICES LATE NOTICE	7,165	(2,255)	4,910				-	-	-
LEGAL NOTICES	2,500	(1,191)	1,310	3,500		1,041	3,500	3,500	1,400
MILEAGE	200	124	324	200		350	200	200	200
SUPPLIES - OFFICE	2,500	(1,255)	1,245	2,000		1,600	2,000	2,000	1,500
TOTAL TAX COLLECTOR	138,651	3,275	141,926	150,471		102,530	159,748	159,748	154,284
Total Benefit Costs									68,711
TOTAL TAX COLLECTOR									222,995

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TOWN CLERK									
WAGES - TOWN CLERK	61,797	1,545	63,342	61,797		46,331	68,000	68,000	68,000
WAGES - TOWN CLERK - ASST. (1)	46,367	1,160	47,527	46,367		36,025	53,523	53,523	53,523
WAGES - TOWN CLERK - ASST. (2)	37,736	944	38,679	37,736		36,025	53,523	53,523	53,523
WAGES - OVERTIME - TOWN CLERK	400	300	612	800		194	800	400	800
CONFERENCES & MEETINGS	375		250	375		180	375	375	375
DUES	310		260	310		260	310	310	310
EDUCATION	360		60	360		0	360	360	360
ELECTION EXP - NOVEMBER	2,500	1,078	3,578	2,500		1,961	2,500	2,500	2,500
ELECTION EXP - PRIMARY	1,000	(56)	140	1,000		0	1,000	1,000	1,000
ELECTION EXP - REFERENDUMS	1,600		805	1,600		0	1,600	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	4,000		1,989	4,000		222	4,000	4,000	4,000
EQUIPMENT MAINTENANCE	800		449	800		0	800	800	800
LAND RECORDS - EXPENSE	21,000		18,796	21,000		13,135	21,000	21,000	21,000
LEGAL NOTICES	800		92	800		471	800	800	800
MAP BOOKS/MINUTES BOOKS	500		269	500		118	500	500	500
MICROFILM - SVCS & SUPPLY	500		494	500		0	500	500	500
POSTAGE	350		0	350		0	350	350	350
SUPPLIES - OFFICE	1,500		1,364	1,500		438	1,500	1,500	1,500
VITAL RECORDS	350		42	350		40	350	350	350
TOTAL TOWN CLERK	182,245	4,959	178,748	182,645		135,400	211,791	211,391	211,791
Total Benefit Costs									86,719
TOTAL TOWN CLERK									298,510
TOWN COUNSEL									
LEGAL SERVICES - TOWN COUNSEL	75,000	4,258	79,258	75,000		43,998	96,000	96,000	75,000
LEGAL EXPENSES	3,000	(127)	2,873	3,000		2,111	3,000	3,000	2,500
LEGAL SERVICES - ADDL COUNSEL	20,000	28,189	82,437	20,000		50,791	20,000	20,000	20,000
LEGAL CLAIMS	2,000		2,000	2,000		13,764	4,000	4,000	4,000
LEGAL SERVICES - LAND USE	0	2,185	2,185	0		0	0	0	0
LEGAL SERVICES-ASSMNT APPEALS	5,000		5,000	5,000		0	10,000	10,000	1,000
TOTAL TOWN COUNSEL	105,000	34,505	173,753	105,000		110,664	133,000	133,000	102,500
TOWN HALL, S. B. CHURCH									
WAGES - RECEPTION	13,882	348	14,230	14,508		10,408	15,717	15,717	15,717
WAGES - RECEPTION	13,882	348	14,230	14,508		9,874	15,717	15,717	0
WAGES - BUILDINGS CUSTODIAN	37,084	928	38,012	38,011		41,024	38,011	38,011	38,011
WAGES - OVERTIME - TOWN HALL	500		500	500		41	500	500	500
WAGES - FLOATER							15,314	15,314	15,314
COMPUTER SYSTEM - HARDWARE	12,000	4,186	16,186	6,000		0	12,000	12,000	6,000
COMPUTER SYSTEM - MAINTENANCE	18,000	2,601	20,601	18,000		14,616	18,000	18,000	18,000
COMPUTER SYSTEM - SOFTWARE	2,000		2,000	2,000		2,000	5,000	5,000	2,000
ELECTRICITY	29,000	4,607	33,607	29,000		20,583	35,000	30,000	30,000
EQUIPMENT - LEASE/PURCHASE	15,000		15,000	15,000		5,237	15,000	15,000	15,000
FACILITY MAINTENANCE - MAINT	35,000	3,299	38,299	35,000		17,837	35,000	35,000	35,000
HEATING - FUEL OIL	16,000	(66)	15,934	15,000		5,978	16,000	16,000	16,000
LEGAL NOTICES	8,500	(366)	8,134	7,000		1,942	7,000	7,000	5,000
POSTAGE	14,000	(2,893)	11,107	10,000		8,285	14,000	14,000	12,000
SUPPLIES - OFFICE	14,000		12,936	12,000		9,877	14,000	14,000	14,000
TELEPHONE	20,000		20,000	20,000		12,131	24,000	24,000	24,000
WEBSITE	6,895		6,895	5,895		6,472	9,000	9,000	9,000
WASTE REMOVAL	1,250	52	1,303	1,450		802	1,450	1,450	1,450
WATER	1,600	(258)	1,342	1,600		1,082	1,800	1,800	1,800

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VEHICLE - MAINTENANCE	3,500	1,268	4,768	4,000		584	4,000	4,000	4,000
TOTAL S.B. CHURCH TOWN HALL	262,093	14,054	275,084	249,472		166,773	297,509	291,508	262,792
Total Benefit Costs									21,839
TOTAL S.B. CHURCH TOWN HALL									284,631
TREASURER									
WAGES - TREASURER	6,613	166	4,518	6,778		4,518	6,778	6,778	6,778
WAGES - TREASURER, DEPUTY	650	17	444	666		444	666	666	666
TOTAL TREASURER	7,263	183	4,962	7,444		4,962	7,444	7,444	7,444
Total Benefit Costs								74	644
TOTAL TREASURER									8,088
TREE REMOVAL									
CONT SERV TREE REMOVAL	60,000	32,000	91,950	100,000		87,750	125,000	125,000	125,000
SUPPLIES				150			200	200	200
EDUCATION				500		205	1,000	1,000	1,000
WAGES - TREE WARDEN	2,040	600	2,640	2,400	600	1,500	3,000	3,000	3,000
TREE PRUNING							25,000		25,000
TOTAL TREE REMOVAL	62,040	32,600	94,590	103,050	600	89,455	154,200	129,200	154,200
Total Benefit Costs									1,101
TOTAL TREE REMOVAL									155,301
WATER HYDRANT CHARGES									
WATER HYDRANT CHARGES	75,836	7,410	83,246	94,440		59,721	95,480	95,480	95,480
TOTAL WATER HYDRANT CHGS	75,836		83,246	94,440		59,721	95,480	95,480	
WATER POLLUTION CONTROL									
WAGES - LINE MAINTENANCE	62,095	1,553	63,646	62,095		49,222	70,040	70,040	68,000
WAGES - COVERAGE	4,000		3,920	4,250		3,195	16,640	8,140	6,000
WAGES - CLERK	1,500		1,473	1,500		811	1,750	1,750	1,750
WAGES - OVERTIME							5,000	5,000	5,000
DEP/RAIL MAINTENANCE	2,130		2,130	2,130		2,130	2,130	2,130	2,130
CONTRACTED SVCS - MAINT	15,000		14,928	15,000		4,374	16,500	16,500	16,500
EDUCATION	700		195	700		262	900	900	900
ELECTRICITY	18,500		14,684	17,500		7,679	17,500	17,500	17,500
ENGINEERING FEES	2,000		1,507	2,000	9,160	5,879	2,500	2,500	2,500
EQUIPMENT - DEPRECIABLE	5,000		3,248	5,500		4,333	6,250	6,250	6,250
EQUIPMENT MAINTENANCE	15,000		14,009	15,000		1,785	15,500	15,500	15,500
FUEL FOR PUMP STATIONS	1,300		1,027	1,250		587	1,250	1,250	1,250
MAINTENANCE MATERIALS	4,000		3,910	4,000		1,835	35,000	35,000	4,000
MAPPING	2,000		2,402	2,000		302	2,000	2,000	2,000
SEWER USER FEES - SEYMOUR	55,000		41,559	60,000		21,922	55,000	55,000	55,000
SEWER USER FEES - NAUGATUCK	450,000		450,000	450,000		0	450,000	450,000	450,000
SUPPLIES - OFFICE	400		369	450		49	500	500	500
TELEPHONE	3,400		1,566	3,400		2,089	4,000	4,000	4,000
UNIFORMS	500		294	500		102	500	500	500
WATER	500		251	500		192	500	500	500
VEHICLE MAINTENANCE	900		720	500		422	750	750	250
SEWER IMPROVEMENT RESERVES							75,000	0	0
TOTAL WATER POLLUTION CONTROL	643,925	1,553	621,839	648,275	9,160	107,190	779,210	695,710	660,030
Total Benefit Costs								2,600	49,701
TOTAL WATER POLLUTION CONTROL									709,731

	ADOPTED BUDGET 2016-2017	TRANSFERS APPROPRIATIONS 2016-2017	2016-2017 ACTUAL	ADOPTED BUDGET 2017-2018	TRANSFERS APPROPRIATIONS 2017-2018	ACTUAL TO DATE 11-Mar-18	DEPARTMENT REQUEST 2018-2019	SELECTMAN PROPOSED 2018-2019	BOARD OF FINANCE 2018-2019
ZONING BD OF APPEALS									
WAGES - H/P/T CLERK	700			700			700		700
PUBLICATIONS	200						200		200
TOTAL ZBA	900			700			900		900
Total Benefit Costs									61
TOTAL ZBA									961
Capital Projects Detail									
BOARD OF ED. QUAKER FARMS									67,890
BOARD OF ED. CENTER SCHOOL									30,000
BOARD OF ED. GREAT OAK SCHOOL									90,000
BOARD OF ED. HIGH SCHOOL									35,000
BOARD OF ED. DISTRICT WIDE									386,337
AMBULANCE CHASE CAR									40,000
POLICE CRUISER									40,000
PUBLIC WORKS TRACTOR MOWER									120,000
FIRE DEPARTMENT TANKER TRUCK									300,000
FIRE DEPARTMENT HELMETS									22,000
FIRE DEPARTMENT RADIOS									65,000
W.P.C.A. IMPROVEMENTS									75,000
TOTAL CNR CAPITAL PROJECTS									1,271,227