

**Town of Franklin**  
***Board of Selectmen***

Franklin Town Hall  
7 Meeting House Hill Road  
Franklin, Connecticut

*The Town of Franklin is an equal opportunity provider and employer.*

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**AGENDA**

Regular Meeting  
April 29<sup>th</sup>, 2020  
8:15 AM

**Virtual Meeting via Zoom**  
**Call-in teleconference information below**

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- 1) Call to Order
- 2) Recognition of Visitors:
- 3) Additions to the Agenda:
- 4) Correspondence:
- 5) Review of Minutes:
  - a) April 8<sup>th</sup> 2020
  - b) April 14<sup>th</sup> 2020
  - c) April 22<sup>nd</sup> 2020
- 6) Review of Reports:
  - a) Department of Public Works
  - b) Financial Reports
- 7) Old Business:
  - a) Discussion of 2020-2021 Budget
  - b) Emergency Preparedness Protocol/COVID-19 Response
- 8) New Business:
  - a) Board of Education Appointment:
- 8) Public Comments:
- 9) Announcement of Next Meeting:
- 10) Adjournment

Join Zoom Meeting

<https://us02web.zoom.us/j/82660381897?pwd=T2tVUU9yR0dRLzcxS2M2OHhwNkJTdz09>

Meeting ID: 826 6038 1897

Member ID: # (if prompted)

Password: 003211

Dial by your location

+1 929 205 6099 US (New York)

Find your local number: <https://us04web.zoom.us/j/fe4b3blrG>

**If you are experiencing any difficulties contact (860) 886-3114**

C. Grant  
First Selectman

**Town of Franklin  
Office of the First Selectman  
Franklin Town Hall  
7 Meetinghouse Hill Road  
Franklin, Connecticut 06254**

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**MINUTES OF THE SPECIAL MEETING OF THE  
FRANKLIN BOARD OF SELECTMAN**

**Virtual meeting via Zoom at 9:45 a.m.  
Wednesday, the 8<sup>th</sup> day of April 2020**

**CALL TO ORDER:** First Selectman Charles Grant called the meeting to order at 10:15 a.m.

**PRESENT:** Selectmen Thomas Craney and Russell Beisiegel.

**RECOGNITION OF VISITORS:** Kelsey Allard; Tax Collector, Lynda Craney; Town Clerk, Sherry Pollard; Land Use Clerk, Peter Calvert; Board of Education chair; Heather Glidden; Administrative Assistant

**CORRESPONDENCE:** None

**REVIEW OF REPORTS:**

**A. Department of Public Works:** Department of Public Works has been mowing. The Board of Education has requested the back-parking lot of the school to be re-paved. Curbing up at the school parking lot has been fixed as well.

i. Transfer station remains closed; brush dumpster remains open.

**MOTION #1:** Selectman Thomas Craney made a motion to keep the transfer station closed until further notice. Selectman Russell Beisiegel seconded the motion. Motion carries unanimously.

ii. First Selectman Charles Grant reported that after numerous calls of groups playing basketball in the Town's park. Public Works took down the basketball hoops. Discussion was had regarding other non-town owed locations residents had taken notice of with a number of cars parked.

**B. Financial Report:** Financial reports were presented for review. Discussion was had regarding certain line items. Certain state funding will become available shortly.

**OLD BUSINESS:**

**A. 2020-2021 Budget:** First Selectman Charles Grant provided a quick overview of the 2020 -2021 Budget.

**B. Emergency Preparedness Protocol:** Discussion was had regarding closing the Town Hall completely. First Selectman Charles Grant stated that he doesn't agree with the idea of just one staff being at Town Hall alone. Senior Center and Library remain closed; some staff still working with special precautions taken into account.

**NEW BUSINESS:**

**A. Executive Order 7S:** Discussion of the tax deferment program was had. This would defer tax payments from July 1<sup>st</sup> for 90 days. Tax bills still need to be sent out in order for the Town to still receive escrow payments. The Tax Collector stated about 60% of tax income comes from escrow payments.

**MOTION #2** Selectman Russell Beisiegel made motion to select the tax deferment program for all tax payments. Selectman Thomas Craney seconded the motion. Motion carries unanimously.

**PUBLIC COMMENTS:** None

**ANNOUNCEMENT OF NEXT MEETING:** The next scheduled meeting of the Franklin Board of Selectman is Wednesday, April 15<sup>th</sup> 2020 at 8:15 am.

**ADJOURNMENT:**

**MOTION #3:** Selectman Russell Beisiegel made motion to adjourn the meeting at 11:00 am. Selectman Thomas Craney seconded the motion. Motion carries unanimously.

Respectfully submitted,

Heather Glidden  
Administrative Assistant to the First Selectman

**Town of Franklin  
Office of the First Selectman  
Franklin Town Hall  
7 Meetinghouse Hill Road  
Franklin, Connecticut 06254**

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**MINUTES OF THE SPECIAL MEETING OF THE  
FRANKLIN BOARD OF SELECTMAN**

**Virtual meeting via Zoom at 8:45 a.m.  
Tuesday, the 14<sup>th</sup> day of April 2020**

**CALL TO ORDER:** First Selectman Charles Grant called the meeting to order at 9:38 a.m.

**PRESENT:** Selectmen Thomas Craney and Russell Beisiegel.

**RECOGNITION OF VISITORS:** Heather Glidden; Administrative Assistant.

**CORRESPONDENCE:** None

**APPROVAL OF MINUTES:**

**A. Minutes of the March 11<sup>th</sup> 2020.**

**MOTION #1:** Selectman Russell Beisiegel made for a motion to adapt the minutes from the March 11<sup>th</sup> 2020 meeting as presented. Selectman Thomas Craney seconded the motion. Motion carried unanimously.

**B. Minutes of the March 17<sup>th</sup> 2020- 8:15am meeting.**

**MOTION #2:** Selectman Thomas Craney made for a motion to approve the minutes from the March 17<sup>th</sup> 2020 8:15am meeting as amended: 'curtain' to 'certain' under review of Public Works and Financial reports and 'BOE request' under Public Works to specify that the "request" was for paving of the back-parking lot. Selectman Russell Beisiegel seconded the motion. Motion carried unanimously.

**C. Minutes of the March 17<sup>th</sup> 2020- 9:30am meeting.**

**MOTION #3:** First Selectman Charles Grant made for a motion to accept the minutes from the March 17<sup>th</sup> 2020 9:30 meeting as amended: add Lynda Craney and Tom Webber to the visitor list and under new business reporting New Business under e)- ii) 'wed' to web. Selectman Thomas Craney seconded the motion. Motion carried unanimously.

**REVIEW OF REPORTS:**

**A. Department of Public Works:** Department of Public Works has been mowing with the over the rail mower. Curbing repairs have been done at the Town Hall parking lot and a few roads.

**B. Financial Report:** Financial reports were presented for review.

**OLD BUSINESS:**

- A. 2020-2021 Budget:** Discussion of the 2020-2021 Budget was had. Town income and expenses for line items were discussed.
- B. Emergency Preparedness Protocol:** First Selectman Charles Grant gave a brief update on the Town's response to COVID-19. The Health District has reported that the Town has received its 2<sup>nd</sup> positive test result.

**NEW BUSINESS:**

- A. Board Appointment:** Board of Assessment Appeals

**MOTION #4** Selectman Thomas Craney made motion to appoint Melissa McGuire to the Board of Assessment Appeals. Selectman Russell Beisiegel seconded the motion. Motion carries unanimously.

**PUBLIC COMMENTS:** None

**ANNOUNCEMENT OF NEXT MEETING:** The next scheduled meeting of the Franklin Board of Selectman is Wednesday, April 29<sup>th</sup> 2020 at 8:15 am.

**ADJOURNMENT:**

**MOTION #5:** Selectman Thomas Craney made motion to adjourn the meeting at 11:52 am. Selectman Russell Beisiegel seconded the motion. Motion carries unanimously.

Respectfully submitted,

Heather Glidden  
Administrative Assistant to the First Selectman

**Town of Franklin  
Office of the First Selectman  
Franklin Town Hall  
7 Meetinghouse Hill Road  
Franklin, Connecticut 06254**

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**MINUTES OF THE SPECIAL MEETING OF THE  
FRANKLIN BOARD OF SELECTMAN**

**Virtual meeting via Zoom at 10:00 a.m.  
Wednesday, the 22<sup>nd</sup> day of April 2020**

**CALL TO ORDER:** First Selectman Charles Grant called the meeting to order at 10:03 a.m.

**PRESENT:** Selectmen Thomas Craney and Russell Beisiegel.

**RECOGNITION OF VISITORS:** Peter Calvert; Board of Education and Veronica Calvert; Board of Finance.

**CORRESPONDENCE:** None

**OLD BUSINESS:**

**A. 2020-2021 Budget:** Discussion of the 2020-2021 Budget was had. CIP requests from the Board of Education, Recreation Commission, and Fire Department were reviewed. Line items for the following were to be added under Capital Improvements for 2020-2021 budget requests.

- i) Board of Education: Heat Pumps for either classrooms, Plumbing system in the GVS wing, re-do track around lower field, and Science Lab renovation.
- ii) Recreation Commission: tennis court resurfacing and basketball court sealing.
- iii) Fire Department: trio of HOLMATRO excavation tools.

**PUBLIC COMMENTS:** Veronica Calvert inquired as to the supply of the Town's food bank and if demand has been increased due to the COVID-19 pandemic. First Selectman Charles Grant reported the food bank is stocked and the Town is currently serving about twenty families.

**ANNOUNCEMENT OF NEXT MEETING:** The next scheduled meeting of the Franklin Board of Selectman is Wednesday, April 29<sup>th</sup> 2020 at 8:15 am.

**ADJOURNMENT:**

**MOTION #1:** Selectman Russell Beisiegel made motion to adjourn the meeting at 11:26 am. Selectman Thomas Craney seconded the motion. Motion carries unanimously.

Respectfully submitted,

Heather Glidden  
Administrative Assistant to the First Selectman

**Town of Franklin**  
**Profit & Loss Budget vs. Actual**  
 July 2019 through June 2020

9:06 AM  
 04/23/20  
 Accrual Basis

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
4000 · Local Revenues				
4000.01 · Building Permits	11,861.00	30,000.00	-18,139.00	39.5%
4000.04 · Town Hall Rental Fees	0.00	50.00	-50.00	0.0%
4000.05 · Bulky Waste Fees	2,989.10	3,000.00	-10.90	99.6%
4000.06 · Sales of Cemetery Lots	1,200.00	300.00	900.00	400.0%
4000.07 · Interest Income	99,750.12	40,000.00	59,750.12	249.4%
4000.09 · Insurance Co-Payments	5,306.96	8,027.00	-2,720.04	66.1%
4000.11 · Miscellaneous	630.00			
104 · Pistol				
4000.11 · Miscellaneous - Other	16,556.77	4,000.00	12,556.77	413.9%
<b>Total 4000.11 · Miscellaneous</b>	<b>17,186.77</b>	<b>4,000.00</b>	<b>13,186.77</b>	<b>429.7%</b>
4000.15 · Rent from Tyler Drive Tenants	10,000.00	10,000.00	0.00	100.0%
4000.17 · Tuition	200.00	3,000.00	-2,800.00	6.7%
4000.19 · School Income from Othr Schools	28,833.96	0.00	28,833.96	100.0%
4000.20 · Rentals of School	59,032.46	77,750.00	-18,717.54	75.9%
4000.21 · Calvert Library fines	0.00	25.00	-25.00	0.0%
4000.22 · Cell Tower Income	14,776.59	17,711.00	-2,934.41	83.4%
4000.90 · WPCA	0.00	2,000.00	-2,000.00	0.0%
<b>Total 4000 · Local Revenues</b>	<b>251,136.96</b>	<b>195,863.00</b>	<b>55,273.96</b>	<b>128.2%</b>
<b>4500 · Town Clerk Fees</b>				
4500.01 · Town Clerk Recording Fees	6,795.00	12,000.00	-5,205.00	56.6%
4500.03 · Use of Copier	1,973.50	3,000.00	-1,026.50	65.8%
4500.04 · PZC Applications	9,774.96	3,000.00	6,774.96	325.8%
4500.05 · ZBA Applications	0.00	1,000.00	-1,000.00	0.0%
4500.06 · IWWWC Applications	570.00	1,000.00	-430.00	57.0%
4500.07 · Conveyance Taxes	11,292.50	14,000.00	-2,707.50	80.7%
4500.08 · Sales of Regulations	0.00	25.00	-25.00	0.0%
4500.09 · Town Clerk Licenses & Permits	57.00	100.00	-43.00	57.0%
4500.11 · Miscellaneous Permits	676.00	1,000.00	-324.00	67.6%
4500.12 · Dog Fees	40.00	900.00	-860.00	4.4%
4500.14 · Vital Statistics Fees	1,108.00	1,200.00	-92.00	92.3%
4500.15 · Historic Preservation	5,500.00	4,500.00	1,000.00	122.2%
4500.16 · Dog Fund Escrow	16.00	0.00	16.00	100.0%
4500.18 · Land Applications Escrow	840.00	0.00	840.00	100.0%
4500.19 · Recording Escrow	-152.00	0.00	-152.00	100.0%
4500.21 · State Protection Escrow	-1,539.00	0.00	-1,539.00	100.0%
<b>Total 4500 · Town Clerk Fees</b>	<b>36,951.96</b>	<b>41,725.00</b>	<b>-4,773.04</b>	<b>88.6%</b>
<b>6000 · State Education Support</b>				
6000.05 · Education Cost Sharing	392,044.00	784,087.00	-392,043.00	50.0%
6000.30 · Adult Education	1,682.00	2,502.00	-820.00	67.2%
6000.40 · Excess Cost Grants	8,145.00	0.00	8,145.00	100.0%

**Town of Franklin**  
**Profit & Loss Budget vs. Actual**  
 July 2019 through June 2020

9:06 AM  
 04/23/20  
 Accrual Basis

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
6000.90 · School Grants	47,486.00	65,318.00	-17,832.00	72.7%
Total 6000. · State Education Support	449,357.00	851,907.00	-402,550.00	52.7%
7000. · State Municipal Support				
7000.05 · Pequot Fund	6,492.00	9,738.00	-3,246.00	66.7%
7000.10 · PILOT Program	9,434.00	9,390.00	44.00	100.5%
7000.15 · Telecommunications Tax	6,602.19	6,698.00	-95.81	98.6%
7000.25 · Disability Exemption	180.31	200.00	-19.69	90.2%
7000.35 · Veterans Tax Relief	1,138.56	800.00	338.56	142.3%
7000.70 · Town Aid Road Fund	0.00	129,178.00	-129,178.00	0.0%
7000.75 · LOCIP Grant	0.00	17,651.00	-17,651.00	0.0%
7000.82 · MRSA Municipal Projects	0.00	23,080.00	-23,080.00	0.0%
7000.96 · Miscellaneous Grants	29,473.67	25,666.00	3,807.67	114.8%
Total 7000. · State Municipal Support	53,320.73	222,401.00	-169,080.27	24.0%
8000. · Tax Collector				
8000.10 · Current Year Taxes	5,328,762.96	5,394,985.00	-66,222.04	98.8%
8000.11 · Fire Dept. Tax Abatements	-1,240.19	-3,000.00	1,759.81	41.3%
8000.12 · Elderly Exemption	0.00	-13,000.00	13,000.00	0.0%
8000.13 · Tax Refunds	-255.19	-2,000.00	1,744.81	12.8%
8000.20 · Prior Year Taxes	44,452.83	30,000.00	14,452.83	148.2%
8000.30 · Interest & Lien Fees	19,600.86	7,000.00	12,600.86	280.0%
8000.40 · Motor Vehicle Supplement	0.00	1,000.00	-1,000.00	0.0%
8000.60 · General Fund Offset	0.00	37,534.00	-37,534.00	0.0%
Total 8000. · Tax Collector	5,391,321.27	5,452,519.00	-61,197.73	98.9%
Total Income	6,182,087.92	6,764,415.00	-582,327.08	91.4%
Net Ordinary Income	6,182,087.92	6,764,415.00	-582,327.08	91.4%
Net Income	6,182,087.92	6,764,415.00	-582,327.08	91.4%



**Town of Franklin**  
**Profit & Loss Budget vs. Actual**  
 July 2019 through June 2020

9:07 AM  
 04/23/20  
 Accrual Basis

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Expense</b>				
0100 · Board of Selectmen				
0100.01 · First Selectmen	40,272.23	51,112.00	-10,839.77	78.8%
0100.05 · Selectmen Salaries	4,829.38	6,129.00	-1,299.62	78.8%
0100.10 · Mileage/Advertising/Payroll etc	5,578.49	4,500.00	1,078.49	124.0%
0100.12 · Payroll Services - Town	1,765.05	2,300.00	-534.95	76.7%
0100.14 · WPCA	1,296.67	5,000.00	-3,703.33	25.9%
0100.20 · Administrative Assistant	24,993.51	32,344.00	-7,350.49	77.3%
0100.25 · Conferences, capital improve	400.00	500.00	-100.00	80.0%
0100.30 · Postage	1,903.35	4,500.00	-2,596.65	42.3%
0100.35 · Copier	1,274.92	7,000.00	-5,725.08	18.2%
0100.50 · ARRA Grant Expenses	0.00	1.00	-1.00	0.0%
0100.60 · Human Resources Manager	0.00	1.00	-1.00	0.0%
<b>Total 0100 · Board of Selectmen</b>	<b>82,313.60</b>	<b>113,387.00</b>	<b>-31,073.40</b>	<b>72.6%</b>
<b>0200 · Board of Finance</b>				
0200.10 · Annual Town Report	0.00	50.00	-50.00	0.0%
0200.20 · Advertising/Auditing/Misc.	32,350.00	32,350.00	0.00	100.0%
0200.30 · Contingency Fund	0.00	2,000.00	-2,000.00	0.0%
0200.50 · Inventory Management	0.00	50.00	-50.00	0.0%
<b>Total 0200 · Board of Finance</b>	<b>32,350.00</b>	<b>34,450.00</b>	<b>-2,100.00</b>	<b>93.9%</b>
<b>0300 · Office of the Assessor</b>				
0300.10 · Assessor Salary	28,041.32	35,589.00	-7,547.68	78.8%
0300.20 · Clerk Salary	0.00	585.00	-585.00	0.0%
0300.30 · Supplies/Miscellaneous Costs	445.18	1,900.00	-1,454.82	23.4%
0300.40 · Computer License & Support	11,859.00	12,480.00	-621.00	95.0%
0300.50 · Renter's Rebate	0.00	25.00	-25.00	0.0%
<b>Total 0300 · Office of the Assessor</b>	<b>40,345.50</b>	<b>50,579.00</b>	<b>-10,233.50</b>	<b>79.8%</b>
<b>0400 · Board of Assessment Appeals</b>				
0400.10 · Board Clerk	0.00	454.00	-454.00	0.0%
0400.20 · Advertising/Miscellaneous Costs	0.00	100.00	-100.00	0.0%
<b>Total 0400 · Board of Assessment Appeals</b>	<b>0.00</b>	<b>554.00</b>	<b>-554.00</b>	<b>0.0%</b>
<b>0500 · Office of the Tax Collector</b>				
0500.10 · Tax Collector Salary	18,683.97	23,713.00	-5,029.03	78.8%
0500.20 · Clerk Salary	0.00	699.00	-699.00	0.0%
0500.30 · Advertising/Tax Services	6,015.68	9,671.00	-3,655.32	62.2%
0500.40 · Tax Refund Requests	0.00	500.00	-500.00	0.0%
<b>Total 0500 · Office of the Tax Collector</b>	<b>24,699.65</b>	<b>34,583.00</b>	<b>-9,883.35</b>	<b>71.4%</b>

**Town of Franklin**  
**Profit & Loss Budget vs. Actual**  
 July 2019 through June 2020

9:07 AM  
 04/23/20  
 Accrual Basis

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
0600. Office of the Treasurer				
0600.10 · Treasurer Salary	7,578.97	9,540.00	-1,961.03	79.4%
0600.20 · Assistant Treasurer Salary	0.00	338.00	-338.00	0.0%
0600.30 · Mileage	367.92	500.00	-132.08	73.6%
0600.40 · Bookkeeper	15,300.37	19,416.63	-4,115.63	78.8%
<b>Total 0600. · Office of the Treasurer</b>	<b>23,247.26</b>	<b>29,794.00</b>	<b>-6,546.74</b>	<b>78.0%</b>
0700. Probate Court				
0700.10 · Probate Court Fees	1,368.36	1,500.00	-131.64	91.2%
<b>Total 0700. · Probate Court</b>	<b>1,368.36</b>	<b>1,500.00</b>	<b>-131.64</b>	<b>91.2%</b>
0800. Consulting/Legal Fees				
0800.10 · Consulting Fees	2,006.70	20,000.00	-17,993.30	10.0%
0800.20 · Legal Fees	12,807.32	10,000.00	2,807.32	128.1%
0800.30 · Land Use Fees	588.00	10,000.00	-9,412.00	5.9%
<b>Total 0800. · Consulting/Legal Fees</b>	<b>15,402.02</b>	<b>40,000.00</b>	<b>-24,597.98</b>	<b>38.5%</b>
0900. Office of the Town Clerk				
0900.10 · Town Clerk Salary	27,542.43	34,786.00	-7,243.57	79.2%
0900.20 · Assistant Town Clerk Salary	2,131.83	2,631.00	-499.17	81.0%
0900.30 · Meetings/Mileage/Miscellaneous	2,157.55	3,200.00	-1,042.45	67.4%
0900.40 · Computer Support	5,307.36	8,119.00	-2,811.64	65.4%
0900.45 · Historic Preservation Grant	5,550.00	4,500.00	1,050.00	123.3%
<b>Total 0900. · Office of the Town Clerk</b>	<b>42,689.17</b>	<b>53,236.00</b>	<b>-10,546.83</b>	<b>80.2%</b>
1000. Office of Registrars of Voters				
1000.10 · Registrar Expenses	2,309.18	2,690.00	-380.82	85.8%
1000.20 · Registrar Wages	7,872.65	18,547.00	-10,674.35	42.4%
1000.25 · Deputy Registrar Wages	0.00	556.00	-556.00	0.0%
1000.30 · Election Expenses	3,803.06	5,621.00	-1,817.94	67.7%
1000.40 · Election Wages	1,033.48	4,178.00	-3,144.52	24.7%
<b>Total 1000. · Office of Registrars of Voters</b>	<b>15,018.37</b>	<b>31,592.00</b>	<b>-16,573.63</b>	<b>47.5%</b>
1100. Town Hall				
1100.10 · Maintenance & supplies	39,606.41	25,000.00	14,606.41	158.4%
1100.20 · Custodian Hourly	8,253.78	13,387.00	-5,133.22	61.7%
1100.30 · Telephones	5,488.40	5,000.00	488.40	109.8%
1100.40 · Electricity	9,111.23	10,000.00	-888.77	91.1%
1100.50 · Heat/Propane	2,500.04	6,000.00	-3,499.96	41.7%
1100.60 · Land-Use Clerk	28,034.34	35,580.00	-7,545.66	78.8%
1100.70 · Land use computer software	1,614.89	1,000.00	614.89	161.5%
1100.80 · Website Coordinator	1,387.30	1,338.00	49.30	103.7%
<b>Total 1100. · Town Hall</b>	<b>95,996.39</b>	<b>97,305.00</b>	<b>-1,308.61</b>	<b>98.7%</b>

**Town of Franklin**  
**Profit & Loss Budget vs. Actual**  
July 2019 through June 2020

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
1200 · Planning & Zoning Commission				
1200.10 · Advertising/misc.	858.44	2,000.00	-1,141.56	42.9%
1200.40 · Town Planner	10,233.07	14,000.00	-3,766.93	73.1%
<b>Total 1200 · Planning &amp; Zoning Commission</b>	<b>11,091.51</b>	<b>16,000.00</b>	<b>-4,908.49</b>	<b>69.3%</b>
1300 · Zoning Board of Appeals				
1300.10 · Advertising, tapes, supplies	55.00	900.00	-845.00	6.1%
<b>Total 1300 · Zoning Board of Appeals</b>	<b>55.00</b>	<b>900.00</b>	<b>-845.00</b>	<b>6.1%</b>
1400 · Inland Wetlands Commission				
1400.20 · Advertising/miscellaneous costs	65.00	750.00	-685.00	8.7%
1400.40 · Town Planner	2,599.95	5,000.00	-2,400.05	52.0%
<b>Total 1400 · Inland Wetlands Commission</b>	<b>2,664.95</b>	<b>5,750.00</b>	<b>-3,085.05</b>	<b>46.3%</b>
1450.00 · Agriculture and Conservation Co				
1450.10 · Advertising/Miscellaneous	0.00	150.00	-150.00	0.0%
1450.20 · Open Space Fund	0.00	250.00	-250.00	0.0%
<b>Total 1450.00 · Agriculture and Conservation Co</b>	<b>0.00</b>	<b>400.00</b>	<b>-400.00</b>	<b>0.0%</b>
1600 · Department of Public Works				
1600.10 · Telephone	690.52	1,400.00	-709.48	49.3%
1600.15 · Electricity	961.67	2,200.00	-1,238.33	43.7%
1600.20 · Heating Fuel	2,028.01	5,000.00	-2,971.99	40.6%
1600.25 · Garage Maintenance	14,144.04	8,000.00	6,144.04	176.8%
1600.30 · Miscellaneous	1,727.90	2,000.00	-272.10	86.4%
1600.31 · Contractual Benefits	5,684.62	7,735.00	-2,050.38	73.5%
1600.35 · Foreman Salary	44,429.60	56,374.00	-11,944.40	78.8%
1600.40 · Truck Driver/Laborer 1	34,089.60	48,127.00	-14,037.40	70.8%
1600.45 · Truck Driver/Laborer 2	37,913.20	48,127.00	-10,213.80	78.8%
1600.50 · Retirement/IRA	6,187.58	7,500.00	-1,312.42	82.5%
1600.55 · Summer Help	0.00	25.00	-25.00	0.0%
1600.60 · Snow & Regular Overtime	8,541.37	25,000.00	-16,458.63	34.2%
1600.61 · Snow Removal Temporaries	2,255.18	3,000.00	-744.82	75.2%
1600.65 · Highway Materials	35,854.21	180,000.00	-144,145.79	19.9%
1600.66 · Sand & Salt Material	16,755.27	36,000.00	-19,244.73	46.5%
1600.70 · Equipment	12,951.75	16,000.00	-3,048.25	80.9%
1600.71 · Repairs	62,732.54	70,000.00	-7,267.46	89.6%
1600.75 · Gasoline & Diesel	11,182.29	16,000.00	-4,817.71	59.9%
1600.80 · School Bus Fuel	7,888.47	20,000.00	-12,111.53	39.4%
1600.90 · Tree Removal	13,619.46	16,000.00	-2,380.54	85.1%
1600.91 · Purchase of Cemetary Plots	0.00	1,200.00	-1,200.00	0.0%
1600.95 · Street Lights & Signals	1,595.67	7,500.00	-5,904.33	21.3%
<b>Total 1600 · Department of Public Works</b>	<b>321,232.95</b>	<b>577,188.00</b>	<b>-255,955.05</b>	<b>55.7%</b>

# Town of Franklin

## Profit & Loss Budget vs. Actual

### July 2019 through June 2020

Accrual Basis

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
<b>1700. · Social Security/Medicare</b>				
1700.10 · Social Security/Medicare	33,369.20	42,900.00	-9,530.80	77.8%
<b>Total 1700. · Social Security/Medicare</b>	<b>33,369.20</b>	<b>42,900.00</b>	<b>-9,530.80</b>	<b>77.8%</b>
<b>1800. · Regional Fees</b>				
1800.10 · Memberships	4,433.70	7,500.00	-3,066.30	59.1%
1800.20 · Community Donations	3,850.00	4,500.00	-650.00	85.6%
<b>Total 1800. · Regional Fees</b>	<b>8,283.70</b>	<b>12,000.00</b>	<b>-3,716.30</b>	<b>69.0%</b>
<b>1900. · Insurance</b>				
1900.10 · Town Workers' Compensation	27,393.00	28,730.00	-1,337.00	95.3%
1900.15 · School Workers' Compensation	19,837.00	19,965.00	-128.00	99.4%
1900.20 · Town Liability & Umbrella	32,403.00	33,327.00	-924.00	97.2%
1900.21 · School Liability & Umbrella	28,142.00	23,520.00	4,622.00	119.7%
1900.25 · Life Insurance	345.13	600.00	-254.87	57.5%
1900.30 · Bonds	614.00	1,000.00	-386.00	61.4%
1900.40 · Foreman	28,547.54	25,500.00	3,047.54	112.0%
1900.50 · Truck Driver/Laborer 1	15,827.55	26,563.00	-10,735.45	59.6%
1900.60 · Truck Driver/Laborer 2	7,171.95	11,275.00	-4,103.05	63.6%
1900.80 · First Selectman	11,729.54	20,000.00	-8,270.46	58.6%
<b>Total 1900. · Insurance</b>	<b>172,010.71</b>	<b>190,480.00</b>	<b>-18,469.29</b>	<b>90.3%</b>
<b>2000. · Department of Public Safety</b>				
2000.10 · Emergency Preparedness	1,996.07	2,000.00	-3.93	99.8%
2000.11 · Director of Civil Preparedness	3,639.40	4,856.60	-1,216.60	74.9%
2000.20 · Firefighter Pensions	0.00	3,000.00	-3,000.00	0.0%
2000.30 · 911 Service	13,019.00	14,225.00	-1,206.00	91.5%
2000.40 · Burning Official Salary	882.50	1,120.00	-237.50	78.8%
2000.45 · Telephones	3,022.18	5,000.00	-1,977.82	60.4%
2000.50 · Dues & Supplies	871.22	3,000.00	-2,128.78	29.0%
2000.55 · Equipment	27,646.63	30,000.00	-2,353.37	92.2%
2000.60 · Repairs & Maintenance	28,653.00	25,000.00	3,653.00	114.6%
2000.65 · Insurance Costs	24,365.73	26,500.00	-2,134.27	91.9%
2000.70 · Physicals & Vaccinations	1,844.90	5,000.00	-3,155.10	36.9%
2000.75 · Accessory Equipment Repair	858.40	2,000.00	-1,141.60	42.9%
2000.80 · Training & Fire Prevention	8,759.00	15,000.00	-6,241.00	58.4%
2000.85 · Medical Supplies & Oxygen	6,394.92	6,000.00	394.92	106.6%
2000.90 · Turnout Gear	19,895.34	11,000.00	8,895.34	180.9%
2000.95 · Retention	1,647.00	3,500.00	-1,853.00	47.1%
2000.97 · Supplies & Services FD Building	1,102.53	1,500.00	-397.47	73.5%
<b>Total 2000. · Department of Public Safety</b>	<b>144,597.82</b>	<b>158,701.00</b>	<b>-14,103.18</b>	<b>91.1%</b>

**Town of Franklin**  
**Profit & Loss Budget vs. Actual**  
 July 2019 through June 2020

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
2050 · Tyler Drive Property				
2050.10 · Maintenance	19,826.25	15,000.00	4,826.25	132.2%
2050.20 · Electricity	14,974.35	18,000.00	-3,025.65	83.2%
2050.30 · Heating	15,023.05	22,000.00	-6,976.95	68.3%
2050.40 · Tower Maintenance	350.00	1,000.00	-650.00	35.0%
2050.50 · Tyler Drive Custodian	3,097.09	5,000.00	-1,902.91	61.9%
<b>Total 2050 · Tyler Drive Property</b>	<b>53,270.74</b>	<b>61,000.00</b>	<b>-7,729.26</b>	<b>87.3%</b>
2100 · Office of the Fire Marshal				
2100.10 · Fire Marshal Salary	4,167.44	5,289.00	-1,121.56	78.8%
2100.20 · Deputy Fire Marshal Salary	1,880.08	2,149.00	-268.92	87.5%
2100.30 · Supplies/Training	1,106.29	2,500.00	-1,393.71	44.3%
<b>Total 2100 · Office of the Fire Marshal</b>	<b>7,153.81</b>	<b>9,938.00</b>	<b>-2,784.19</b>	<b>72.0%</b>
2200 · Department of Code Enforcement				
2200.05 · State Percentage of Bldg. Fees	305.82	500.00	-194.18	61.2%
2200.10 · Building Official Salary	11,070.28	14,050.00	-2,979.72	78.8%
2200.15 · Building Enforcement Hours	0.00	169.00	-169.00	0.0%
2200.25 · Building Office Supplies	172.24	300.00	-165.00	45.0%
2200.35 · Building Office Seminars	135.00	6,270.00	-1,329.65	78.8%
2200.45 · Zoning Enforce. Officer Salary	4,940.35	4,489.00	3,369.15	24.9%
2200.65 · Wetland Enforce. Officer Salary	1,119.85			
<b>Total 2200 · Department of Code Enforcement</b>	<b>17,743.54</b>	<b>25,778.00</b>	<b>-8,034.46</b>	<b>68.8%</b>
2300 · Waste Disposal/Recycling				
2300.10 · Waste Disposal/Recycling	150,054.40	185,391.00	-35,336.60	80.9%
2300.30 · Monitor Overtime	412.60	2,500.00	-2,087.40	16.5%
<b>Total 2300 · Waste Disposal/Recycling</b>	<b>150,467.00</b>	<b>187,891.00</b>	<b>-37,424.00</b>	<b>80.1%</b>
2400 · Department of Health				
2400.50 · Health District Costs	12,849.84	12,850.00	-0.16	100.0%
<b>Total 2400 · Department of Health</b>	<b>12,849.84</b>	<b>12,850.00</b>	<b>-0.16</b>	<b>100.0%</b>
2500 · Welfare				
2500.10 · General Assistance	60.00	1,000.00	-940.00	6.0%
2500.20 · Director Salary	1,384.45	1,757.00	-372.55	78.8%
<b>Total 2500 · Welfare</b>	<b>1,444.45</b>	<b>2,757.00</b>	<b>-1,312.55</b>	<b>52.4%</b>

**Town of Franklin**  
**Profit & Loss Budget vs. Actual**  
 July 2019 through June 2020

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
2600. - Commission on Aging				
2600.10 - Transit System	20,607.27	30,000.00	-9,392.73	68.7%
2600.20 - Programs/Trips	1,144.99	2,400.00	-1,255.01	47.7%
2600.30 - Municipal Agent Salary	4,563.63	5,792.00	-1,228.37	78.8%
2600.40 - Meal Site Manager Salary	2,816.15	3,574.00	-757.85	78.8%
2600.50 - Program Coordinator Salary	9,150.21	11,613.00	-2,462.79	78.8%
2600.65 - Clerk	454.84	578.00	-123.16	78.7%
2600.70 - Telephones	906.71	1,500.00	-593.29	60.4%
2600.75 - Supplies & Services Senior Cent	751.42	500.00	251.42	150.3%
2600. - Commission on Aging - Other	144.90			
<b>Total 2600. - Commission on Aging</b>	<b>40,540.12</b>	<b>55,957.00</b>	<b>-15,416.88</b>	<b>72.4%</b>
2700. - Animal Control				
2700.20 - Dog Pound	6,123.60	6,222.00	-98.40	98.4%
<b>Total 2700. - Animal Control</b>	<b>6,123.60</b>	<b>6,222.00</b>	<b>-98.40</b>	<b>98.4%</b>
2800. - Department of Recreation				
2800.10 - Recreation Commission	5,207.07	15,550.00	-10,342.93	33.5%
2800.20 - Miscellaneous/Memorial Day	675.00	2,000.00	-1,325.00	33.8%
<b>Total 2800. - Department of Recreation</b>	<b>5,882.07</b>	<b>17,550.00</b>	<b>-11,667.93</b>	<b>33.5%</b>
2900. - Computer Services/Support				
2900.10 - Computer Costs	14,724.99	10,000.00	4,724.99	147.2%
2900.20 - Web Coordinator	0.00	25.00	-25.00	0.0%
<b>Total 2900. - Computer Services/Support</b>	<b>14,724.99</b>	<b>10,025.00</b>	<b>4,699.99</b>	<b>146.9%</b>
2925 - Ashbel Woodward Museum				
2925.10 - Maintenance	1,158.00	5,000.00	-3,842.00	23.2%
2925.15 - Supplies & Operating Costs	523.47	1,000.00	-476.53	52.3%
2925.20 - Electricity	2,179.34	2,000.00	179.34	109.0%
2925.25 - Heating Costs	3,173.21	3,000.00	173.21	105.8%
2925.30 - Telephone Service	425.65	750.00	-324.35	56.8%
<b>Total 2925 - Ashbel Woodward Museum</b>	<b>7,459.67</b>	<b>11,750.00</b>	<b>-4,290.33</b>	<b>63.5%</b>
2950 - Contingency				
2950.10 - Contingency	0.00	70,771.00	-70,771.00	0.0%
<b>Total 2950 - Contingency</b>	<b>0.00</b>	<b>70,771.00</b>	<b>-70,771.00</b>	<b>0.0%</b>

**Town of Franklin**  
**Profit & Loss Budget vs. Actual**  
July 2019 through June 2020

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
<b>2975 · Janet Carlson Calvert Library</b>				
2975.10 · Materials + Supplies	4,781.13	12,336.00	-7,554.87	38.8%
2975.20 · Librarian	26,638.05	33,808.00	-7,169.95	78.8%
2975.25 · Assistants	0.00	1,000.00	-1,000.00	0.0%
2675.26 · Library Aide	0.00	583.00	-583.00	0.0%
2975.27 · Aide #1	5,088.83	7,921.00	-2,832.17	64.2%
2975.28 · Aide #2	10,068.33	7,921.00	2,147.33	127.1%
2975.30 · Telephones	1,161.17	2,000.00	-838.83	58.1%
2975.40 · Computers	5,500.48	6,944.00	-1,443.52	79.2%
2975.50 · Supplies & Services Library	1,676.14	400.00	1,276.14	419.0%
<b>Total 2975 · Janet Carlson Calvert Library</b>	<b>54,914.13</b>	<b>72,913.00</b>	<b>-17,998.87</b>	<b>75.3%</b>
<b>3000 · Financial Obligations</b>				
3000.51 · School Roof Bond Principal	17,464.00	17,464.00	0.00	100.0%
3000.52 · School Roof Bond Interest	7,858.50	7,859.00	-0.50	100.0%
3000.82 · 2005 Town Hall Bond Principal	0.00	45,000.00	-45,000.00	0.0%
3000.83 · 2005 Town Hall Bond Interest	5,737.50	11,475.00	-5,737.50	50.0%
3000.84 · Municipal Complex Principal	0.00	55,750.00	-55,750.00	0.0%
3000.85 · Municipal Complex Interest	7,108.12	14,217.00	-7,108.88	50.0%
3000.88 · School Boiler Bond Principal	50,000.00	50,000.00	0.00	100.0%
3000.89 · School Boiler Bond Interest	812.50	813.00	-0.50	99.9%
3000.90 · PW Plow Truck Bond Principal	16,950.00	16,950.00	0.00	100.0%
3000.91 · PW Plow Truck Bond Interest	4,195.12	4,195.00	0.12	100.0%
3000.92 · Water/Sewer Project	0.00	202,000.00	-202,000.00	0.0%
<b>Total 3000 · Financial Obligations</b>	<b>110,125.74</b>	<b>425,723.00</b>	<b>-315,597.26</b>	<b>25.9%</b>
<b>3100 · Capital Improvements</b>				
3100.04 · Power Dump Truck	20,000.00	20,000.00	0.00	100.0%
3100.10 · Major Road Improvements	50,000.00	50,000.00	0.00	100.0%
3100.26 · Resurface walking trail	10,000.00	10,000.00	0.00	100.0%
3100.60 · Replace ET 225	5,000.00	5,000.00	0.00	100.0%
3100.78 · Tyler Drive Parking Lot Resfice	10,000.00	10,000.00	0.00	100.0%
3100.84 · Painting Woodward Museum/Barn	10,000.00	10,000.00	0.00	100.0%
3100.99 · Replace Fuel Tank School	5,000.00	5,000.00	0.00	100.0%
3100100 · Town Hall Roof	20,000.00	20,000.00	0.00	100.0%
3100102 · Mason Dump	80,000.00	80,000.00	0.00	100.0%
<b>Total 3100 · Capital Improvements</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>100.0%</b>
<b>3200 · Board of Education</b>				
3200.10 · Board of Education Checks	1,965,072.80	2,052,917.00	-87,844.20	95.7%
3200.20 · Board of Education Payroll	1,406,371.10	1,947,758.00	-541,386.90	72.2%
<b>Total 3200 · Board of Education</b>	<b>3,371,443.90</b>	<b>4,000,675.00</b>	<b>-629,231.10</b>	<b>84.3%</b>

**Town of Franklin**  
**Profit & Loss Budget vs. Actual**  
 July 2019 through June 2020

	Jul '19 - Jun 20	Budget	\$ Over Budget	% of Budget
3400 · School Expend (Grant funding)				
3400.20 · Grant Expenses	43,569.00	65,318.00	-21,749.00	66.7%
<b>Total 3400 · School Expend (Grant funding)</b>	<b>43,569.00</b>	<b>65,318.00</b>	<b>-21,749.00</b>	<b>66.7%</b>
3500 · School Expend. (town funding)				
3500.10 · General Maintenance	211.57	25,000.00	-24,788.43	0.8%
3500.25 · School Gym Maintenance	0.00	1,000.00	-1,000.00	0.0%
<b>Total 3500 · School Expend. (town funding)</b>	<b>211.57</b>	<b>26,000.00</b>	<b>-25,788.43</b>	<b>0.8%</b>
6999 · Uncategorized Expenses	78.67			
<b>Total Expense</b>	<b>5,174,739.00</b>	<b>6,764,417.00</b>	<b>-1,589,678.00</b>	<b>76.5%</b>
<b>Net Ordinary Income</b>	<b>-5,174,739.00</b>	<b>-6,764,417.00</b>	<b>1,589,678.00</b>	<b>76.5%</b>
<b>Net Income</b>	<b>-5,174,739.00</b>	<b>-6,764,417.00</b>	<b>1,589,678.00</b>	<b>76.5%</b>



	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
<b>Income</b>										
<b>4000 Local Revenues</b>										
4000.01 Building Permits	\$ 20,315	\$ 21,103	\$ 30,000	\$ 11,861	\$ 30,000	0.0%	\$ -	\$ -	-100%	\$ -
4000.02 Sanitarian Permit Fees	\$ 752	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
4000.04 Town Hall Rental	\$ -	\$ -	\$ 50	\$ -	\$ 50	0.0%	\$ -	\$ -	-100%	\$ -
4000.05 Bulky Waste Fees	\$ 3,521	\$ 3,289	\$ 3,000	\$ 2,989	\$ 3,000	0.0%	\$ -	\$ -	-100%	\$ -
4000.06 Sale of Cemetery Lots	\$ -	\$ 600	\$ 300	\$ 1,200	\$ 1,200	300.0%	\$ -	\$ -	-100%	\$ -
4000.07 Interest Income	\$ 35,387	\$ 125,878	\$ 40,000	\$ 99,750	\$ 40,000	0.0%	\$ -	\$ -	-100%	\$ -
4000.09 Insurance co-pay	\$ 5,860	\$ 5,704	\$ 8,027	\$ 5,307	\$ 8,027	0.0%	\$ -	\$ -	-100%	\$ -
4000.11 Miscellaneous	\$ 2,677	\$ 7,420	\$ 4,000	\$ 17,187	\$ 4,000	0.0%	\$ -	\$ -	-100%	\$ -
4000.15 Tyler Drive Lease	\$ -	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%	\$ -	\$ -	-100%	\$ -
4000.17 Tuition	\$ 3,500	\$ 2,200	\$ 3,000	\$ 200	\$ 3,000	0.0%	\$ -	\$ -	-100%	\$ -
4000.18 Senior Center Wash Account	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
4000.19 School Income from othr Schools	\$ -	\$ 362	\$ -	\$ 28,834	\$ 19,450	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
4000.20 Rentals of School	\$ 750	\$ 73,542	\$ 77,750	\$ 59,033	\$ 77,750	0.0%	\$ -	\$ -	-100%	\$ -
4000.21 Calvert Library Fines	\$ -	\$ -	\$ 25	\$ -	\$ 25	0.0%	\$ -	\$ -	-100%	\$ -
4000.22 Cell Tower Income	\$ 18,679	\$ 15,977	\$ 17,711	\$ 14,777	\$ 17,711	0.0%	\$ -	\$ -	-100%	\$ -
4000.90 WPCA	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	0.0%	\$ -	\$ -	-100%	\$ -
<b>Total 4000 Local Revenues</b>	<b>\$ 91,440</b>	<b>\$ 262,075</b>	<b>\$ 195,863</b>	<b>\$ 251,138</b>	<b>\$ 216,213</b>	<b>10.4%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ -</b>

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
<b>4500 Town Clerk Fees</b>										
4500.01 Town Clerk Recording Fees	\$ 9,819	\$ 7,726	\$ 12,000	\$ 6,795	\$ 9,000	-25.0%	\$ -	\$ -	-100%	\$ -
4500.02 Restaurant Fees	\$ 660	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
4500.03 Use of Copier	\$ 3,067	\$ 2,380	\$ 3,000	\$ 1,974	\$ 3,000	0.0%	\$ -	\$ -	-100%	\$ -
4500.04 PZC Applications	\$ 16,070	\$ 9,913	\$ 3,000	\$ 9,775	\$ 6,000	100.0%	\$ -	\$ -	-100%	\$ -
4500.05 ZBA Applications	\$ 260	\$ 80	\$ 1,000	\$ -	\$ 1,000	0.0%	\$ -	\$ -	-100%	\$ -
4500.06 IWWC Applications	\$ 1,230	\$ 5,748	\$ 1,000	\$ 570	\$ 1,000	0.0%	\$ -	\$ -	-100%	\$ -
4500.07 Conveyance Taxes	\$ 14,891	\$ 12,376	\$ 14,000	\$ 11,293	\$ 14,000	0.0%	\$ -	\$ -	-100%	\$ -
4500.08 Sale of Regulations	\$ 8	\$ -	\$ 25	\$ -	\$ 25	0.0%	\$ -	\$ -	-100%	\$ -
4500.09 Licenses & Permits	\$ 175	\$ 48	\$ 100	\$ 57	\$ 100	0.0%	\$ -	\$ -	-100%	\$ -
4500.11 Misc. Permits	\$ 503	\$ 760	\$ 1,000	\$ 676	\$ 1,000	0.0%	\$ -	\$ -	-100%	\$ -
4500.12 Dog fees	\$ (900)	\$ 12	\$ 900	\$ 40	\$ 900	0.0%	\$ -	\$ -	-100%	\$ -
4500.14 Vital Statistics Fee	\$ 38	\$ 1,200	\$ 1,200	\$ 1,108	\$ 1,200	0.0%	\$ -	\$ -	-100%	\$ -
4500.15 Historic Preservation Grant	\$ 1,732	\$ 4,500	\$ 4,500	\$ 5,500	\$ 4,500	0.0%	\$ -	\$ -	-100%	\$ -
<b>Total 4500 Town Clerk Fees</b>	<b>\$ 47,553</b>	<b>\$ 44,742</b>	<b>\$ 41,725</b>	<b>\$ 37,788</b>	<b>\$ 41,725</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ -</b>
<b>6000 State Education Support</b>										
6000.05 Education Cost Sharing	\$ 797,746	\$ 829,317	\$ 784,087	\$ 392,044	\$ 784,087	0.0%	\$ -	\$ -	-100%	\$ -
6000.10 Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
6000.30 Adult Education	\$ 2,035	\$ -	\$ 2,502	\$ 1,682	\$ 2,502	0.0%	\$ -	\$ -	-100%	\$ -
6000.40 Excess Cost Grants	\$ 10,196	\$ -	\$ -	\$ 8,145	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
6000.80 Medicaid Reimbursement	\$ -	\$ 618	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
6000.90 School Grants	\$ 104,141	\$ 85,976	\$ 65,318	\$ 47,486	\$ 65,318	0.0%	\$ -	\$ -	-100%	\$ -
<b>Total 6000 State Education Support</b>	<b>\$ 914,118</b>	<b>\$ 915,911</b>	<b>\$ 851,907</b>	<b>\$ 449,357</b>	<b>\$ 851,907</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ -</b>

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
<b>7000 State Municipal Support</b>										
7000.05 Pequot Fund	\$ 14,960	\$ 6,492	\$ 9,738	\$ 6,492	\$ 9,738	0.0%	\$ -	\$ -	-100%	\$ -
7000.10 PILOT Program	\$ 5,440	\$ 9,434	\$ 9,390	\$ 9,434	\$ 9,390	0.0%	\$ -	\$ -	-100%	\$ -
7000.15 Telecommunications Tax	\$ 7,267	\$ 6,698	\$ 6,698	\$ 6,602	\$ 6,698	0.0%	\$ -	\$ -	-100%	\$ -
7000.20 Elderly Exemption	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	#DIV/0!	\$ -
7000.25 Disability Exemption	\$ 216	\$ 228	\$ 200	\$ 180	\$ 200	0.0%	\$ -	\$ -	-100%	\$ -
7000.35 Veterans Tax Relief	\$ 1,140	\$ 1,543	\$ 800	\$ 1,139	\$ 800	0.0%	\$ -	\$ -	-100%	\$ -
7000.70 Town Aid Road Fund	\$ 129,282	\$ 129,178	\$ 129,178	\$ -	\$ 129,178	0.0%	\$ -	\$ -	-100%	\$ -
7000.75 LOCIP Grant	\$ -	\$ 32,358	\$ 17,651	\$ -	\$ 17,651	0.0%	\$ -	\$ -	-100%	\$ -
7000.81 Revenue Sharing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	#DIV/0!	\$ -
7000.82 Grants for Municipal Projects	\$ 23,080	\$ -	\$ 23,080	\$ -	\$ 23,080	0.0%	\$ -	\$ -	-100%	\$ -
7000.96 Misc. Grants (State/Fed)	\$ 3,130	\$ 25,666	\$ 25,666	\$ 29,474	\$ 25,666	0.0%	\$ -	\$ -	-100%	\$ -
<b>Total 7000 State Municipal Support</b>	<b>\$ 184,515</b>	<b>\$ 211,597</b>	<b>\$ 222,401</b>	<b>\$ 53,321</b>	<b>\$ 222,401</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ -</b>
<b>Total Revenues Less Taxes</b>	<b>\$ 1,237,626</b>	<b>\$ 1,434,326</b>	<b>\$ 1,311,896</b>	<b>\$ 791,604</b>	<b>\$ 1,332,246</b>	<b>1.6%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ -</b>
<b>8000 Tax Collector</b>										
8000.10 Current Years Taxes	\$ 5,121,722	\$ 5,420,828	\$ 5,394,985	\$ 5,329,567	\$ 5,448,751	1.0%	\$ -	\$ -	-100%	\$ -
8000.11 Fire Dept Tax Abatements	\$ (458)	\$ (1,797)	\$ (3,000)	\$ (7,139)	\$ (7,139)	138.0%	\$ -	\$ -	-100%	\$ -
8000.12 Elderly/Veterans Exemption	\$ -	\$ -	\$ (15,066)	\$ -	\$ (11,423)	-24.2%	\$ -	\$ -	-100%	\$ -
8000.13 Tax Refunds	\$ (10,352)	\$ (2,988)	\$ (2,000)	\$ (255)	\$ (2,000)	0.0%	\$ -	\$ -	-100%	\$ -
8000.20 Prior Years Taxes	\$ 81,614	\$ 60,483	\$ 30,000	\$ 44,453	\$ 30,000	0.0%	\$ -	\$ -	-100%	\$ -
8000.30 Interest & Lien	\$ 54,194	\$ 30,873	\$ 7,000	\$ 19,601	\$ 7,000	0.0%	\$ -	\$ -	-100%	\$ -
8000.40 Motor Vehicle Supplement	\$ 65,054	\$ 77,310	\$ 1,000	\$ -	\$ 1,000	0.0%	\$ -	\$ -	-100%	\$ -
8000.60 General Fund Offset	\$ -	\$ -	\$ 37,534	\$ -	\$ -	-100.0%	\$ -	\$ -	-100%	\$ -
<b>Total 8000 Tax Collector</b>	<b>\$ 5,311,773</b>	<b>\$ 5,584,709</b>	<b>\$ 5,450,453</b>	<b>\$ 5,386,227</b>	<b>\$ 5,466,189</b>	<b>1.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ -</b>
<b>Total Income</b>	<b>\$ 6,549,399</b>	<b>\$ 7,019,035</b>	<b>\$ 6,762,349</b>	<b>\$ 6,177,830</b>	<b>\$ 6,798,435</b>	<b>1.0%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ -</b>

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
<b>Expenses</b>										
<b>0100 Board of Selectman</b>										
0100.01 First Selectman Salary	\$ 34,319	\$ 41,075	\$ 51,112	\$ 40,273	\$ 52,645	3.0%			-100.0%	\$ -
0100.05 Selectman Salaries	\$ 5,722	\$ 4,927	\$ 6,129	\$ 4,829	\$ 6,313	3.0%			-100.0%	\$ -
0100.10 Mileage, advertising etc.	\$ 1,288	\$ 2,214	\$ 4,500	\$ 5,579	\$ 4,500	0.0%			-100%	\$ -
0100.11 Payroll services School	\$ 1,855	\$ -	\$ -	\$ -	\$ -	0.0%			#DIV/0!	\$ -
0100.12 Payroll services Town	\$ 2,063	\$ 1,693	\$ 2,300	\$ 1,765	\$ 2,400	4.3%			-100%	\$ -
0100.15 WPCA	\$ 1,524	\$ 2,176	\$ 5,000	\$ 1,297	\$ 5,000	0.0%			-100%	\$ -
0100.20 Admin. Assistant	\$ 23,839	\$ 16,752	\$ 32,344	\$ 24,994	\$ 33,314	3.0%			-100.0%	\$ -
0100.25 Conferences/misc.	\$ 2	\$ -	\$ 500	\$ 400	\$ 500	0.0%			#DIV/0!	\$ -
0100.30 Postage	\$ 4,306	\$ 1,834	\$ 4,500	\$ 1,903	\$ 4,500	0.0%			-100%	\$ -
0100.35 Copier	\$ 7,015	\$ 1,333	\$ 7,000	\$ 1,275	\$ 7,000	0.0%			-100%	\$ -
0100.50 Grant Expenses	\$ -	\$ -	\$ 1	\$ -	\$ 1	0.0%			#DIV/0!	\$ -
0100.60 Human Resource Manager	\$ -	\$ -	\$ 1	\$ -	\$ 1	0.0%			#DIV/0!	\$ -
<b>Total 0100</b>	<b>\$ 81,933</b>	<b>\$ 72,004</b>	<b>\$ 113,387</b>	<b>\$ 82,315</b>	<b>\$ 116,174</b>	<b>2.5%</b>			<b>-100%</b>	<b>\$ -</b>
<b>0200 Board of Finance</b>										
0200.10 Annual Town Report	\$ -	\$ -	\$ 50	\$ -	\$ 50	0.0%			#DIV/0!	\$ -
0200.20 Advertising/Auditor	\$ 31,275	\$ 26,865	\$ 32,350	\$ 32,350	\$ 33,000	2.0%			-100%	\$ -
0200.30 Contingency	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	0.0%			#DIV/0!	\$ -
0200.50 Inventory Management	\$ -	\$ -	\$ 50	\$ -	\$ 50	0.0%			#DIV/0!	\$ -
<b>Total 0200</b>	<b>\$ 31,275</b>	<b>\$ 26,865</b>	<b>\$ 34,450</b>	<b>\$ 32,350</b>	<b>\$ 35,100</b>	<b>1.9%</b>			<b>-100%</b>	<b>\$ -</b>
<b>0300 Office of the Assessor</b>										
0300.10 Assessor	\$ 34,292	\$ 28,600	\$ 35,589	\$ 28,041	\$ 36,657	3.0%			-100.0%	\$ -
0300.20 Clerk	\$ -	\$ -	\$ 585	\$ -	\$ 603	3.1%			#DIV/0!	\$ -
0300.30 Supplies/misc. costs	\$ 1,255	\$ 1,497	\$ 1,900	\$ 445	\$ 1,950	2.6%			-100%	\$ -
0300.40 Computer License & Support	\$ 12,108	\$ 10,650	\$ 12,480	\$ 11,859	\$ 12,680	1.6%			-100%	\$ -
0300.50 Renter's Rebate	\$ -	\$ -	\$ 25	\$ -	\$ 25	0.0%			#DIV/0!	\$ -
<b>Total 0300</b>	<b>\$ 47,655</b>	<b>\$ 40,747</b>	<b>\$ 50,579</b>	<b>\$ 40,345</b>	<b>\$ 51,915</b>	<b>2.6%</b>			<b>-100%</b>	<b>\$ -</b>

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
<b>0400 Board of Assessment Appeals</b>										
0400.10 Clerk	\$ 255	\$ 317	\$ 454	\$ -	\$ 468	3.1%			-100.0%	\$ -
0400.20 Advertising/misc. costs	\$ -	\$ -	\$ 100	\$ -	\$ 100	0.0%			#DIV/0!	\$ -
<b>Total 0400</b>	<b>\$ 255</b>	<b>\$ 317</b>	<b>\$ 554</b>	<b>\$ -</b>	<b>\$ 568</b>	<b>2.6%</b>			<b>-100%</b>	<b>\$ -</b>
<b>0500 Office of the Tax Collector</b>										
0500.10 Tax Collector Salary	\$ 21,399	\$ 19,057	\$ 23,713	\$ 18,684	\$ 24,424	3.0%			-100.0%	\$ -
0500.20 Assist. Tax Collector	\$ -	\$ -	\$ 699	\$ -	\$ 720	3.0%			#DIV/0!	\$ -
0500.30 Advertising/tax services/etc.	\$ 8,998	\$ 6,652	\$ 9,671	\$ 6,016	\$ 10,000	3.4%			-100%	\$ -
0500.40 Tax Refund Request	\$ -	\$ -	\$ 500	\$ -	\$ 500	0.0%			#DIV/0!	\$ -
<b>Total 0500</b>	<b>\$ 30,397</b>	<b>\$ 25,709</b>	<b>\$ 34,583</b>	<b>\$ 24,700</b>	<b>\$ 35,644</b>	<b>3.1%</b>			<b>-100%</b>	<b>\$ -</b>
<b>0600 Office of the Treasurer</b>										
0600.10 Treasurer Salary	\$ 9,193	\$ 10,337	\$ 9,540	\$ 7,579	\$ 9,826	3.0%			-100.0%	\$ -
0600.20 Assistant Treasurer	\$ -	\$ -	\$ 338	\$ -	\$ 348	2.8%			#DIV/0!	\$ -
0600.30 Mileage	\$ 376	\$ 485	\$ 500	\$ 368	\$ 500	0.0%			-100%	\$ -
0600.40 Bookkeeper Salary	\$ 18,725	\$ 15,165	\$ 19,416	\$ 15,300	\$ 19,998	3.0%			-100.0%	\$ -
<b>Total 0600</b>	<b>\$ 28,294</b>	<b>\$ 25,987</b>	<b>\$ 29,795</b>	<b>\$ 23,247</b>	<b>\$ 30,672</b>	<b>2.9%</b>			<b>-100%</b>	<b>\$ -</b>
<b>0700 Probate Court</b>										
0700.10 Probate Court Fees	\$ 1,292	\$ 1,219	\$ 1,500	\$ 1,368	\$ 1,370	-8.7%			-100%	\$ -
<b>Total 0700</b>	<b>\$ 1,292</b>	<b>\$ 1,219</b>	<b>\$ 1,500</b>	<b>\$ 1,368</b>	<b>\$ 1,370</b>	<b>-8.7%</b>			<b>-100%</b>	<b>\$ -</b>
<b>0800 Consulting/Legal Fees</b>										
0800.10 Consulting Fees	\$ 17,455	\$ 3,618	\$ 20,000	\$ 2,007	\$ 20,000	0.0%			-100%	\$ -
0800.20 Legal Fees	\$ 10,793	\$ 3,608	\$ 10,000	\$ 12,807	\$ 15,000	50.0%			-100%	\$ -
0800.30 Land Use Fees	\$ 6,672	\$ 8,889	\$ 10,000	\$ 588	\$ 10,000	0.0%			-100%	\$ -
<b>Total 0800</b>	<b>\$ 34,860</b>	<b>\$ 16,115</b>	<b>\$ 40,000</b>	<b>\$ 15,402</b>	<b>\$ 45,000</b>	<b>12.5%</b>			<b>-100%</b>	<b>\$ -</b>

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
<b>0900 Office of the Town Clerk</b>										
0900.10 Town Clerk Salary	\$ 33,517	\$ 27,957	\$ 34,786	\$ 27,542	\$ 35,830	3.0%			-100.0%	\$ -
0900.20 Assistant Town Clerk	\$ 67	\$ -	\$ 2,631	\$ 2,132	\$ 2,710	3.0%			#DIV/0!	\$ -
0900.30 Land Records/mileage/mtgs	\$ 2,405	\$ 1,951	\$ 3,200	\$ 2,158	\$ 3,200	0.0%			-100%	\$ -
0900.40 Computer Support	\$ 6,690	\$ 7,848	\$ 8,119	\$ 5,307	\$ 8,119	0.0%			-100%	\$ -
0900.45 Historic Preservation	\$ -	\$ 4,500	\$ 4,500	\$ 5,500	\$ 4,500	0.0%			-100%	\$ -
<b>Total 0900</b>	<b>\$ 42,679</b>	<b>\$ 42,256</b>	<b>\$ 53,236</b>	<b>\$ 42,639</b>	<b>\$ 54,359</b>	<b>2.1%</b>			<b>-100%</b>	<b>\$ -</b>
<b>1000 Office of Registrars of Voters</b>										
1000.10 Registrars Expenses	\$ 3,064	\$ 3,318	\$ 2,690	\$ 2,309	\$ 3,070	14.1%			-100%	\$ -
1000.20 Registrar Wages	\$ 8,761	\$ 9,513	\$ 18,547	\$ 7,873	\$ 14,620	-21.2%			-100.0%	\$ -
1000.25 Deputy Registrar Wages	\$ -	\$ -	\$ 556	\$ -	\$ 556	0.1%			#DIV/0!	\$ -
1000.30 Election Expenses	\$ 5,245	\$ 5,163	\$ 5,621	\$ 3,803	\$ 8,579	52.6%			-100%	\$ -
1000.40 Election Wages	\$ 1,923	\$ 2,471	\$ 4,178	\$ 1,034	\$ 3,647	-12.7%			-100.0%	\$ -
<b>Total 1000</b>	<b>\$ 18,993</b>	<b>\$ 20,465</b>	<b>\$ 31,591</b>	<b>\$ 15,019</b>	<b>\$ 30,472</b>	<b>-3.5%</b>			<b>-100%</b>	<b>\$ -</b>
<b>1100 Town Hall</b>										
1100.10 Maint & Supplies	\$ 22,258	\$ 30,480	\$ 25,000	\$ 39,606	\$ 25,000	0.0%			-100%	\$ -
1100.20 Custodian	\$ 9,734	\$ 8,313	\$ 13,387	\$ 8,254	\$ 13,789	3.0%			-100.0%	\$ -
1100.30 Telephone	\$ 4,922	\$ 4,180	\$ 5,000	\$ 5,488	\$ 5,500	10.0%			-100%	\$ -
1100.40 Electricity	\$ 10,985	\$ 9,217	\$ 10,000	\$ 9,111	\$ 10,000	0.0%			-100%	\$ -
1100.50 Heat/propane	\$ 5,866	\$ 4,690	\$ 6,000	\$ 2,500	\$ 6,000	0.0%			-100%	\$ -
1100.60 Landuse Admin Assist salary	\$ 34,281	\$ 28,592	\$ 35,580	\$ 28,034	\$ 36,646	3.0%			-100.0%	\$ -
1100.70 Land use computer software	\$ -	\$ -	\$ 1,000	\$ 1,615	\$ 1,500	50.0%			#DIV/0!	\$ -
1100.80 Website Coordinator	\$ -	\$ 1,380	\$ 1,338	\$ 1,387	\$ 1,500	12.1%			-100.0%	\$ -
<b>Total 1100</b>	<b>\$ 88,046</b>	<b>\$ 86,652</b>	<b>\$ 97,304</b>	<b>\$ 95,995</b>	<b>\$ 99,935</b>	<b>2.7%</b>			<b>-100%</b>	<b>\$ -</b>
<b>1200 Planning &amp; Zoning Commission</b>										
1200.10 Advertising/misc.	\$ 3,897	\$ 997	\$ 2,000	\$ 858	\$ 2,000	0.0%			-100%	\$ -
1200.40 Town Planner	\$ 9,959	\$ 11,741	\$ 14,000	\$ 10,233	\$ 14,000	0.0%			-100%	\$ -
<b>Total 1200</b>	<b>\$ 13,856</b>	<b>\$ 12,738</b>	<b>\$ 16,000</b>	<b>\$ 11,091</b>	<b>\$ 16,000</b>	<b>0.0%</b>			<b>-100%</b>	<b>\$ -</b>

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
<b>1300 Zoning Board of Appeals</b>										
1300.10 Advertising/supplies	\$ 990	\$ 478	\$ 900	\$ 55	\$ 900	0.0%			-100%	\$ -
<b>Total 1300</b>	\$ 990	\$ 478	\$ 900	\$ 55	\$ 900	0.0%			-100%	\$ -
<b>1400 Inland Wetlands Commission</b>										
1400.20 Advertising/misc.	\$ 321	\$ 891	\$ 750	\$ 65	\$ 750	0.0%			-100%	\$ -
1400.40 Town Planner	\$ -	\$ -	\$ 5,000	\$ 2,600	\$ 5,000	0.0%				\$ -
<b>Total 1400</b>	\$ 321	\$ 891	\$ 5,750	\$ 2,665	\$ 5,750	0.0%			-100%	\$ -
<b>1450 Agriculture &amp; Conservation Comm</b>										
1450.10 Advertising/misc.	\$ 40	\$ -	\$ 150	\$ -	\$ 150	0.0%			#DIV/0!	\$ -
1450.20 Open Space Fund	\$ -	\$ -	\$ 250	\$ -	\$ 250	0.0%			#DIV/0!	\$ -
<b>Total 1400</b>	\$ 40	\$ -	\$ 400	\$ -	\$ 400	0.0%			#DIV/0!	\$ -
1600.10 Telephone	\$ 1,173	\$ 965	\$ 1,400	\$ 691	\$ 1,400	0.0%			-100%	\$ -
1600.15 Electricity	\$ 1,747	\$ 1,736	\$ 2,200	\$ 962	\$ 2,200	0.0%			-100%	\$ -
1600.20 Heating Fuel	\$ 5,028	\$ 3,958	\$ 5,000	\$ 2,028	\$ 5,000	0.0%			-100%	\$ -
1600.25 Garage Maintenance	\$ 3,473	\$ 9,790	\$ 8,000	\$ 14,144	\$ 10,000	25.0%			-100%	\$ -
1600.30 Miscellaneous	\$ 2,333	\$ 1,735	\$ 2,000	\$ 1,728	\$ 2,000	0.0%			-100%	\$ -
1600.31 Union Contract Benefits	\$ 6,521	\$ 5,614	\$ 7,735	\$ 5,685	\$ 7,735	0.0%			-100%	\$ -
1600.35 Foreman	\$ 54,287	\$ 45,305	\$ 56,374	\$ 44,430	\$ 58,065	3.0%			-100.0%	\$ -
1600.40 Laborer #1A	\$ 44,132	\$ 38,323	\$ 48,127	\$ 34,090	\$ 49,571	3.0%			-100.0%	\$ -
1600.45 Laborer #1B	\$ 45,026	\$ 37,089	\$ 48,127	\$ 37,913	\$ 49,571	3.0%			-100.0%	\$ -
1600.50 Retirement/IRA	\$ 6,030	\$ 5,965	\$ 7,500	\$ 6,188	\$ 7,800	4.0%			-100%	\$ -
1600.55 Summer Help	\$ -	\$ -	\$ 25	\$ -	\$ 25	0.0%			#DIV/0!	\$ -
1600.60 Overtime	\$ 18,799	\$ 15,713	\$ 25,000	\$ 8,541	\$ 25,000	0.0%			-100%	\$ -
1600.61 Temp Help Snow Removal	\$ 2,462	\$ 960	\$ 3,000	\$ 2,255	\$ 3,000	0.0%			-100%	\$ -
1600.65 Highway Materials	\$ 129,958	\$ 36,542	\$ 180,000	\$ 35,854	\$ 180,000	0.0%			-100%	\$ -
1600.66 Sand/salt	\$ 33,294	\$ 27,274	\$ 36,000	\$ 16,755	\$ 36,000	0.0%			-100%	\$ -
1600.70 Equipment/Materials/Supplies	\$ 6,306	\$ 15,372	\$ 16,000	\$ 12,952	\$ 16,000	0.0%			-100%	\$ -
1600.71 Equipment Repairs	\$ 17,135	\$ 21,802	\$ 70,000	\$ 62,733	\$ 70,000	0.0%			-100%	\$ -
1600.75 Gasoline & Diesel	\$ 13,558	\$ 10,478	\$ 16,000	\$ 11,182	\$ 16,000	0.0%			-100%	\$ -

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
1600.80 School Bus Fuel	\$ 19,434	\$ 15,562	\$ 20,000	\$ 7,888	\$ 20,000	0.0%			-100%	\$ -
1600.90 Tree Removal	\$ 1,760	\$ 12,302	\$ 16,000	\$ 13,619	\$ 25,000	56.3%			-100%	\$ -
1600.91 Purchase of Cemetery Plots	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	0.0%			#DIV/0!	\$ -
1600.95 Street Lights & Signals	\$ 6,263	\$ 4,325	\$ 7,500	\$ 1,596	\$ 7,500	0.0%			-100%	\$ -
<b>Total 1600</b>	<b>\$ 418,720</b>	<b>\$ 310,828</b>	<b>\$ 577,188</b>	<b>\$ 321,234</b>	<b>\$ 593,067</b>	<b>2.8%</b>			<b>-100%</b>	<b>\$ -</b>
<b>1700 Social Security/Medicare</b>										
1700.10 Social Security/Medicare	\$ 38,775	\$ 35,011	\$ 42,900	\$ 33,369	\$ 44,830	4.5%			-100%	\$ -
<b>Total 1700</b>	<b>\$ 38,775</b>	<b>\$ 35,011</b>	<b>\$ 42,900</b>	<b>\$ 33,369</b>	<b>\$ 44,830</b>	<b>4.5%</b>			<b>-100%</b>	<b>\$ -</b>
<b>1800 Regional Membership</b>										
1800.10 Membership	\$ 15,773	\$ 6,104	\$ 7,500	\$ 4,434	\$ 7,500	0.0%			-100%	\$ -
1800.20 Various Donations	\$ 3,450	\$ 3,550	\$ 4,500	\$ 3,850	\$ 4,500	0.0%			-100%	\$ -
<b>Total 1800</b>	<b>\$ 19,223</b>	<b>\$ 9,654</b>	<b>\$ 12,000</b>	<b>\$ 8,284</b>	<b>\$ 12,000</b>	<b>0.0%</b>			<b>-100%</b>	<b>\$ -</b>
<b>1900 Insurance</b>										
1900.10 Town Workers Compensation	\$ 28,243	\$ 33,173	\$ 28,730	\$ 27,393	\$ 28,730	0.0%			-100%	\$ -
1900.15 School Workers Compensation	\$ 20,452	\$ 22,837	\$ 19,965	\$ 19,837	\$ 19,965	0.0%			-100%	\$ -
1900.20 Town Liability & Umbrella	\$ 34,836	\$ 34,108	\$ 33,327	\$ 32,403	\$ 33,327	0.0%			-100%	\$ -
1900.21 School Liability & Umbrella	\$ 25,419	\$ 22,739	\$ 23,520	\$ 28,142	\$ 23,520	0.0%			-100%	\$ -
1900.25 Life Insurance	\$ 437	\$ 716	\$ 600	\$ 345	\$ 600	0.0%			-100%	\$ -
1900.30 Bonds	\$ 1,019	\$ 614	\$ 1,000	\$ 614	\$ 1,000	0.0%			-100%	\$ -
1900.40 Foreman	\$ 21,928	\$ 30,558	\$ 25,500	\$ 28,548	\$ 34,555	35.5%			-100%	\$ -
1900.50 Laborer #1A-TR	\$ 13,373	\$ 18,113	\$ 26,563	\$ 15,828	\$ 9,772	-63.2%			-100%	\$ -
1900.60 Laborer #1B-RM	\$ 7,107	\$ 8,615	\$ 11,275	\$ 7,172	\$ 16,091	42.7%			-100%	\$ -
1900.80 First Selectman	\$ 196	\$ 5,343	\$ 20,000	\$ 11,730	\$ 15,510	-22.5%			-100%	\$ -
<b>Total 1900</b>	<b>\$ 153,010</b>	<b>\$ 176,816</b>	<b>\$ 190,480</b>	<b>\$ 172,012</b>	<b>\$ 183,070</b>	<b>-3.9%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2000 Department of Public Safety</b>										
2000.10 Emergency Preparedness	\$ 1,996	\$ 48	\$ 2,000	\$ 1,996	\$ 2,000	0.0%			-100%	\$ -
2000.11 Emerg Manage Director Salary	\$ 5,724	\$ 3,903	\$ 4,856	\$ 3,639	\$ 5,002	3.0%			-100.0%	\$ -
2000.20 Firefighters	\$ -	\$ 260	\$ 3,000	\$ -	\$ 6,000	100.0%			-100%	\$ -
2000.30 911 Service	\$ -	\$ 12,949	\$ 14,225	\$ 13,019	\$ 14,225	0.0%			-100%	\$ -



	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
2000.40 Burning Officials Salary	\$ 1,077	\$ 899	\$ 1,120	\$ 883	\$ 1,154	3.0%			-100%	\$ -
2000.45 Telephone	\$ 4,283	\$ 3,945	\$ 5,000	\$ 3,022	\$ 5,500	10.0%			-100%	\$ -
2000.50 Dues & Supplies FD	\$ 4,329	\$ 315	\$ 3,000	\$ 970	\$ 3,000	0.0%			-100%	\$ -
2000.55 Equipment	\$ 47,119	\$ 23,324	\$ 30,000	\$ 27,646	\$ 40,000	33.3%			-100%	\$ -
2000.60 Repairs & Maintenance	\$ 29,191	\$ 24,193	\$ 25,000	\$ 28,653	\$ 40,000	60.0%			-100%	\$ -
2000.65 Insurance	\$ 24,781	\$ 22,791	\$ 26,500	\$ 24,366	\$ 26,500	0.0%			-100%	\$ -
2000.70 Physicals	\$ 4,255	\$ 1,620	\$ 5,000	\$ 1,845	\$ 7,500	50.0%			-100%	\$ -
2000.75 Accessory Equip Repair	\$ 1,393	\$ 76	\$ 2,000	\$ 858	\$ 2,500	25.0%			-100%	\$ -
2000.80 Training	\$ 12,099	\$ 2,866	\$ 15,000	\$ 8,759	\$ 20,000	33.3%			-100%	\$ -
2000.85 Medical Supplies	\$ 6,828	\$ 4,324	\$ 6,000	\$ 6,395	\$ 8,000	33.3%			-100%	\$ -
2000.90 Turnout Gear	\$ 2,777	\$ 4,262	\$ 11,000	\$ 19,895	\$ 15,000	36.4%			-100%	\$ -
2000.95 Retention	\$ 3,785	\$ -	\$ 3,500	\$ 1,647	\$ 4,000	14.3%			#DIV/0!	\$ -
2000.97 Supplies & Services FD. Build	\$ 3,099	\$ 347	\$ 1,500	\$ 1,103	\$ 1,500	0.0%			-100%	\$ -
<b>Total 2000</b>	<b>\$ 152,737</b>	<b>\$ 106,122</b>	<b>\$ 158,701</b>	<b>\$ 144,696</b>	<b>\$ 201,881</b>	<b>27.2%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2050 Tyler Drive</b>										
2050.10 Maintenance	\$ 9,860	\$ 28,595	\$ 15,000	\$ 19,826	\$ 20,000	33.3%			-100%	\$ -
2050.20 Electricity	\$ 21,762	\$ 18,782	\$ 18,000	\$ 14,974	\$ 18,000	0.0%			-100%	\$ -
2050.30 Heat	\$ 24,502	\$ 21,323	\$ 22,000	\$ 15,023	\$ 22,000	0.0%			-100%	\$ -
2050.40 Tower Maintenance	\$ -	\$ -	\$ 1,000	\$ 350	\$ 1,000	0.0%			#DIV/0!	\$ -
2050.50 Tyler Drive Custodian	\$ -	\$ -	\$ 5,000	\$ 3,097	\$ 5,350	7.0%			-100%	\$ -
<b>Total 2050</b>	<b>\$ 56,124</b>	<b>\$ 66,700</b>	<b>\$ 61,000</b>	<b>\$ 53,270</b>	<b>\$ 66,350</b>	<b>8.8%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2100 Office of the Fire Marshal</b>										
2100.10 Fire Marshal Salary	\$ 5,096	\$ 4,251	\$ 5,289	\$ 4,167	\$ 5,448	3.0%			-100.0%	\$ -
2100.20 Deputy Fire Marshal Salary	\$ 2,071	\$ 1,728	\$ 2,149	\$ 1,880	\$ 2,214	3.0%			-100.0%	\$ -
2100.30 Supplies/training	\$ 2,652	\$ 1,558	\$ 2,500	\$ 1,106	\$ 2,500	0.0%			-100%	\$ -
<b>Total 2100</b>	<b>\$ 9,829</b>	<b>\$ 7,536</b>	<b>\$ 9,939</b>	<b>\$ 7,153</b>	<b>\$ 10,162</b>	<b>2.2%</b>			<b>-100%</b>	<b>\$ -</b>

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
<b>2200 Department of Code Enforcement</b>										
2200.05 State % of Bldg. Fees	\$ 348	\$ 363	\$ 500	\$ 306	\$ 500	0.0%			-100%	\$ -
2200.10 Building Official Salary	\$ 13,538	\$ 11,291	\$ 14,050	\$ 11,070	\$ 14,472	3.0%			-100.0%	\$ -
2200.16 Assistant Building Official	\$ -	\$ -	\$ 169	\$ -	\$ 175	3.4%			#DIV/0!	\$ -
2200.25 Office Supplies	\$ -	\$ -	\$ -	\$ 172	\$ 200				#DIV/0!	\$ -
2200.35 Seminars	\$ 185	\$ -	\$ 300	\$ 135	\$ 300	0.0%			#DIV/0!	\$ -
2200.45 ZEO Salary	\$ 5,898	\$ 5,044	\$ 6,270	\$ 4,940	\$ 6,458	3.0%			-100.0%	\$ -
2200.65 Wetlands Enforce Salary	\$ 4,554	\$ 3,608	\$ 4,489	\$ 1,120	\$ 4,624	3.0%			-100.0%	\$ -
<b>Total 2200</b>	<b>\$ 24,523</b>	<b>\$ 20,305</b>	<b>\$ 25,778</b>	<b>\$ 17,743</b>	<b>\$ 26,729</b>	<b>3.7%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2300 Waste Disposal/Recycling</b>										
2300.10 Waste Disposal/Recycling	\$ 158,819	\$ 156,837	\$ 185,391	\$ 150,054	\$ 200,222	8.0%			-100%	\$ -
2300.30 PW Overtime Trans Station	\$ 1,657	\$ 131	\$ 2,500	\$ 413	\$ 2,613	4.5%			-100%	\$ -
<b>Total 2300</b>	<b>\$ 160,477</b>	<b>\$ 156,968</b>	<b>\$ 187,891</b>	<b>\$ 150,467</b>	<b>\$ 202,835</b>	<b>8.0%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2400 Department of Health</b>										
2400.10 Nursing Service	\$ -	\$ -	\$ -	\$ -	\$ -				#DIV/0!	\$ -
2400.20 Dir of Health Contract consulting	\$ 1,743	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -
2400.30 Health Inspector \$39.54 per insp	\$ 471	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -
2400.40 Sanitarian Salary	\$ 3,359	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -
2400.50 District costs	\$ 6,614	\$ 12,923	\$ 12,850	\$ 12,850	\$ 13,164	2.4%			-100%	\$ -
<b>Total 2400</b>	<b>\$ 12,188</b>	<b>\$ 12,923</b>	<b>\$ 12,850</b>	<b>\$ 12,850</b>	<b>\$ 13,164</b>	<b>2.4%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2500 Social Services</b>										
2500.10 General Assistance	\$ -	\$ -	\$ 1,000	\$ 60	\$ 1,000	0.0%			#DIV/0!	\$ -
2500.20 Director Social Services Salary	\$ 1,693	\$ 1,412	\$ 1,757	\$ 1,384	\$ 1,810	3.0%			-100%	\$ -
<b>Total 2500</b>	<b>\$ 1,693</b>	<b>\$ 1,412</b>	<b>\$ 2,757</b>	<b>\$ 1,444</b>	<b>\$ 2,810</b>	<b>1.9%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2600 Commission on Aging</b>										
2600.10 Transit System	\$ 26,692	\$ 27,035	\$ 30,000	\$ 20,607	\$ 30,000	0.0%			-100%	\$ -
2600.20 Program/Trips	\$ 982	\$ 1,869	\$ 2,400	\$ 1,145	\$ 2,400	0.0%			-100%	\$ -
2600.30 Municipal Agent Salary	\$ 5,580	\$ 4,654	\$ 5,792	\$ 4,564	\$ 5,966	3.0%			-100%	\$ -
2600.40 Meal Site Manager Salary	\$ 3,444	\$ 2,873	\$ 3,574	\$ 2,816	\$ 3,681	3.0%			-100%	\$ -

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
2600.50 Program Coordinator Salary	\$ 10,778	\$ 9,332	\$ 11,613	\$ 9,150	\$ 11,961	3.0%			-100%	\$ -
2600.60 Senior Ct Custodian	\$ 1,731	\$ 2,895			\$ -				-100%	\$ -
2600.65 Clerk	\$ 709	\$ 520	\$ 578	\$ 455	\$ 595	3.0%			-100%	\$ -
2600.70 Senior Ct Telephone	\$ 1,612	\$ 1,192	\$ 1,500	\$ 906	\$ 1,500	0.0%			-100%	\$ -
2600.75 Supplies & Service Senior Ctr	\$ 2,161	\$ 2,218	\$ 500	\$ 751	\$ 1,500	200.0%			-100%	\$ -
2600 Comm. On Aging Other				\$ 145						
<b>Total 2600</b>	<b>\$ 53,690</b>	<b>\$ 52,588</b>	<b>\$ 55,956</b>	<b>\$ 40,539</b>	<b>\$ 57,603</b>	<b>2.9%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2700 Animal Control</b>										
2700.20 Pound/service	\$ 6,418	\$ 6,158	\$ 6,222	\$ 6,124	\$ 6,089	-2.1%			-100%	\$ -
<b>Total 2700</b>	<b>\$ 6,418</b>	<b>\$ 6,158</b>	<b>\$ 6,222</b>	<b>\$ 6,124</b>	<b>\$ 6,089</b>	<b>-2.1%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2800 Department of Recreation</b>										
2800.10 Recreation Commission	\$ 11,472	\$ 12,351	\$ 15,550	\$ 5,207	\$ 15,750	1.3%			-100%	\$ -
2800.20 Miscellaneous/Memorial Day	\$ 3,436	\$ -	\$ 2,000	\$ 675	\$ 2,000	0.0%			#DIV/0!	\$ -
<b>Total 2800</b>	<b>\$ 14,907</b>	<b>\$ 12,351</b>	<b>\$ 17,550</b>	<b>\$ 5,882</b>	<b>\$ 17,750</b>	<b>1.1%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2900 Computer Services/Support</b>										
2900.10 Computer costs	\$ 23,529	\$ 15,516	\$ 10,000	\$ 14,725	\$ 12,000	20.0%			-100%	\$ -
2900.20 Web Coordinator	\$ -	\$ -	\$ 25	\$ -	\$ -	-100.0%			#DIV/0!	\$ -
<b>Total 2900</b>	<b>\$ 23,529</b>	<b>\$ 15,516</b>	<b>\$ 10,025</b>	<b>\$ 14,725.00</b>	<b>\$ 12,000</b>	<b>19.7%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2925 Woodward House</b>										
2925.10 Maintenance & Repair	\$ 133	\$ 7,054	\$ 5,000	\$ 1,158	\$ 5,000	0.0%			-100%	\$ -
2925.15 Operational Expenses	\$ 613	\$ 500	\$ 1,000	\$ 523	\$ 1,000	0.0%			-100%	\$ -
2925.20 Electricity	\$ 1,533	\$ 2,165	\$ 2,000	\$ 2,179	\$ 3,000	50.0%			-100%	\$ -
2925.25 Heat	\$ 3,775	\$ 3,555	\$ 3,000	\$ 3,173	\$ 3,000	0.0%			-100%	\$ -
2925.30 Telephone	\$ 491	\$ 377	\$ 750	\$ 426	\$ 750	0.0%			-100%	\$ -
<b>Total 2925</b>	<b>\$ 6,544</b>	<b>\$ 13,551</b>	<b>\$ 11,750</b>	<b>\$ 7,459</b>	<b>\$ 12,750</b>	<b>8.5%</b>			<b>-100%</b>	<b>\$ -</b>
<b>2950 Contingency</b>										
2950.10 Contingency	\$ -	\$ -	\$ 70,771	\$ -	\$ 70,771	0.0%			#DIV/0!	\$ -
<b>Total 2950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,771</b>	<b>\$ -</b>	<b>\$ 70,771</b>	<b>0.0%</b>			<b>#DIV/0!</b>	<b>\$ -</b>

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
<b>2975 Library</b>										
2975.10 Library Costs	\$ 12,281	\$ 9,147	\$ 12,336	\$ 4,781	\$ 12,500	1.3%			-100%	\$ -
2975.20 Librarian	\$ 32,344	\$ 27,169	\$ 33,808	\$ 26,638	\$ 34,822	3.0%			-100%	\$ -
2975.25 Librarian Assistant	\$ 175	\$ -	\$ 1,000	\$ -	\$ 2,000	100.0%			#DIV/0!	\$ -
2975.26 Library Aide	\$ 4,471	\$ -	\$ 583	\$ -	\$ 8,159	1298.4%			-100%	\$ -
2975.27 Library Aide	\$ 5,727	\$ 5,796	\$ 7,921	\$ 5,089	\$ 8,159	3.0%			-100%	\$ -
2975.28 Library Aide	\$ 3,720	\$ 4,370	\$ 7,921	\$ 10,068	\$ 8,159	3.0%			-100%	\$ -
2975.30 Telephones	\$ 1,592	\$ 1,161	\$ 2,000	\$ 1,161	\$ 2,000	0.0%			-100%	\$ -
2975.40 Computer Services	\$ 3,173	\$ 4,251	\$ 6,944	\$ 5,500	\$ 7,200	3.7%			-100%	\$ -
2975.45 Library Custodian	\$ 1,652	\$ 1,361	\$ -	\$ -	\$ -				-100%	\$ -
2975.50 Supplies & Services Library	\$ 1,537	\$ 508	\$ 400	\$ 1,676	\$ 1,500	275.0%			-100%	\$ -
<b>Total 2975</b>	<b>\$ 66,671</b>	<b>\$ 53,762</b>	<b>\$ 72,913</b>	<b>\$ 54,913</b>	<b>\$ 84,499</b>	<b>15.9%</b>			<b>-100%</b>	<b>\$ -</b>
<b>Subtotal General Government</b>	<b>\$ 1,639,953</b>	<b>\$ 1,432,944</b>	<b>\$ 2,036,701</b>	<b>\$ 1,439,355</b>	<b>\$ 2,142,619</b>	<b>5.2%</b>			<b>-100%</b>	<b>\$ -</b>
<b>3000 Financial Obligations</b>										
3000.51 School Roof Bond Principal	\$ 17,464	\$ 17,464	\$ 17,464	\$ 17,464	\$ 17,464	0.0%				\$ -
3000.52 School Roof Bond Interest	\$ 9,168	\$ 8,513	\$ 7,859	\$ 7,858	\$ 7,204	-8.3%				\$ -
3000.82 2005 Bond Town Hall Principal	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	0.0%			-100%	\$ -
3000.83 2005 Bond Town Hall Interest	\$ 15,300	\$ 13,388	\$ 11,475	\$ 5,737	\$ 9,563	-16.7%			-100%	\$ -
3000.84 2005 Bond Firehouse Principal	\$ 55,750	\$ 55,750	\$ 55,750	\$ -	\$ 55,750	0.0%			-100%	\$ -
3000.85 2005 Bond Firehouse Interest	\$ 18,955	\$ 16,586	\$ 14,217	\$ 7,108	\$ 11,847	-16.7%			-100%	\$ -
3000.86 Fire Truck R-125 Bond Principal	\$ 25,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!				\$ -
3000.87 Fire Truck R-125 Bond Interest	\$ 1,033	\$ -	\$ -	\$ -	\$ -	#DIV/0!				\$ -
3000.88 School Boiler Bond Principal	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	-100.0%			-100%	\$ -
3000.89 School Boiler Bond Interest	\$ 4,063	\$ 2,438	\$ 813	\$ 813	\$ -	-100.0%			-100%	\$ -
3000.90 PW Plow Truck Bond Principal	\$ -	\$ 16,950	\$ 16,950	\$ 16,950	\$ 16,950	0.0%			-100%	\$ -
3000.91 PW Plow Truck Bond Interest	\$ -	\$ 4,661	\$ 4,195	\$ 4,195	\$ 3,729	-11.1%			-100%	\$ -
3000.92 Water/Sewer Principal	\$ -	\$ -	\$ 202,000	\$ -	\$ 280,000	38.6%				\$ -
3000.93 Water/Sewer Interest	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!				\$ -
<b>Total 3000</b>	<b>\$ 241,733</b>	<b>\$ 230,749</b>	<b>\$ 425,722</b>	<b>\$ 110,125</b>	<b>\$ 447,506</b>	<b>5.1%</b>			<b>-100%</b>	<b>\$ -</b>

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
<b>3100 Capital Improvement</b>										
3100.02 Upgrade to Woodward House		\$ -	\$ -	\$ -	\$ -					\$ -
3100.03 Franklin Open Space Fund	150	150	-	-	-				-100%	\$ -
3100.04 Power Dump Truck	10,000	20,000	20,000	20,000	-	-100.0%			-100%	\$ -
3100.10 Major Road Improvement	187,196	100,000	50,000	50,000	-	-100.0%			-100%	\$ -
3100.25 Repairs to Senior League field	8,990	-	-	-	-					\$ -
3100.26 Resurface walking trail	10,000	10,000	10,000	10,000	-	-100.0%			-100%	\$ -
3100.27 Replace playscape at park	25,000	-	-	-	-					\$ -
3100.33 Seal Tyler Dr Rear Roof	46,000	-	-	-	-					\$ -
3100.42 Giddings Park Upgrades	7,400	-	-	-	-					\$ -
3100.47 Computers and software	1,500	1,500	-	-	-				-100%	\$ -
3100.52 WPCA	5,000	10,000	-	-	-				-100%	\$ -
3100.53 Improvement to Tyler Dr	18,000	30,000	-	-	-				-100%	\$ -
3100.54 Cemetery map/deed research	-	-	-	-	-					\$ -
3100.56 Tyler Dr Roof replace	-	-	-	-	-					\$ -
3100.60 Repair ET 225	10,000	10,000	5,000	5,000	-	-100.0%			-100%	\$ -
3100.80 Town Hall Improvements	-	-	-	-	-					\$ -
3100.78 Town Hall Parking lot repair	7,000	7,000	-	-	-					\$ -
3100.78 Tyler Dr Parking Lot Re-surface	30,000	30,000	10,000	10,000	-	-100.0%			-100%	\$ -
3100.83 Public Works Garage Shelter	-	-	-	-	-					\$ -
3100.84 Woodward House & Barn Paint	-	-	10,000	10,000	-	-100.0%			-100%	\$ -
3100.97 Revaluation	5,000	5,000	-	-	-				-100%	\$ -
3100.99 Replace Fuel Tank School	48,000	48,000	5,000	5,000	-	-100.0%			-100%	\$ -
3100.100 Town Hall Roof	-	20,000	20,000	20,000	-	-100.0%			-100%	\$ -
3100.101 Emergency Generator at School	-	40,000	-	-	-				-100%	\$ -
3100.102 Mason Dump	-	-	80,000	80,000	-	-100.0%			-100%	\$ -
<b>Total 3100</b>	<b>\$ 419,236</b>	<b>\$ 331,650</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>-100.0%</b>			<b>-100%</b>	<b>\$ -</b>
<b>Total Gen. Gov. less school funding</b>	<b>\$ 2,300,923</b>	<b>\$ 1,995,344</b>	<b>\$ 2,672,423</b>	<b>\$ 1,759,480</b>	<b>\$ 2,550,125</b>	<b>-3.1%</b>			<b>-100%</b>	<b>\$ -</b>

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Actual YTD	FY 20-21 Proposed	% change	FY 20-21 BOS Approved	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
<b>3200 Board of Education</b>										
3200.10 Board of Ed operations	\$ 2,193,877	\$ 2,030,700	\$ 2,052,917	\$ 1,965,073	\$ 2,167,868	5.6%			-100%	\$ -
3200.20 Board of Ed Payroll	\$ 1,798,484	\$ 1,473,267	\$ 1,947,758	\$ 1,406,371	\$ 1,970,422	1.2%			-100%	\$ -
<b>Total 3200</b>	<b>\$ 3,992,362</b>	<b>\$ 3,503,967</b>	<b>\$ 4,000,675</b>	<b>\$ 3,371,444</b>	<b>\$ 4,138,290</b>	<b>3.4%</b>			<b>-100%</b>	<b>\$ -</b>
<b>3400 School Expenditures (Grant funding)</b>										
3400.20 School Grants	\$ 102,219	\$ 85,976	\$ 65,318	\$ 26,769	\$ 65,318	0.0%			-100%	\$ -
3400.30 School Expend (other schools)	\$ -	\$ 362	\$ -	\$ 16,800	\$ -					\$ -
<b>Total 3400</b>	<b>\$ 102,219</b>	<b>\$ 86,338</b>	<b>\$ 65,318</b>	<b>\$ 43,569</b>	<b>\$ 65,318</b>	<b>0.0%</b>			<b>-100%</b>	<b>\$ -</b>
<b>3500 School Expenditures (town funding)</b>										
3500.10 School Maintenance	\$ 23,159	\$ 22,277	\$ 25,000	\$ 211	\$ 25,000	0.0%			-100%	\$ -
3500.25 School Gym Maintenance	\$ 1,173	\$ -	\$ 1,000	\$ -	\$ 1,000	0.0%			#DIV/0!	\$ -
<b>Total 3500</b>	<b>\$ 24,332</b>	<b>\$ 22,277</b>	<b>\$ 26,000</b>	<b>\$ 211</b>	<b>\$ 26,000</b>	<b>0.0%</b>			<b>-100%</b>	<b>\$ -</b>
<b>Total General Government</b>	<b>\$ 2,427,474</b>	<b>\$ 2,103,959</b>	<b>\$ 2,763,741</b>	<b>\$ 1,803,260</b>	<b>\$ 2,681,443</b>	<b>-3.0%</b>			<b>-100%</b>	<b>\$ -</b>
<b>Total Board of Education</b>	<b>\$ 3,992,362</b>	<b>\$ 3,503,967</b>	<b>\$ 4,000,675</b>	<b>\$ 3,371,444</b>	<b>\$ 4,138,290</b>	<b>3.4%</b>			<b>-100%</b>	<b>\$ -</b>
<b>Total Town and School Expenses</b>	<b>\$ 6,419,836</b>	<b>\$ 5,607,926</b>	<b>\$ 6,764,416</b>	<b>\$ 5,174,704</b>	<b>\$ 6,819,733</b>	<b>0.8%</b>		<b>\$ -</b>	<b>-100%</b>	<b>\$ -</b>