

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.

AGENDA

Special Meeting
May 7th, 2020
10:00 AM

Virtual Meeting via Zoom
Call-in teleconference information below

- 1) Call to Order
- 2) Recognition of Visitors:
- 3) Correspondence:
- 4) Old Business:
 - a) Discussion of 2020-2021 Budget
- 5) Public Comments:
- 6) Announcement of Next Meeting:
- 7) Adjournment

Join Zoom Meeting

<https://us02web.zoom.us/j/82723967618?pwd=WGtHeG92amR3dIN2R3ZOMFpLbnZVQT09>

Meeting ID: 827 2396 7618

Password: 030720

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

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

| | 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 BC Approved |
|---|--------------------|--------------------|--------------------|------------------------|----------------------|--------------|-------------------------|
| 4500 Town Clerk Fees | | | | | | | |
| 4500.01 Town Clerk Recording Fees | \$ 9,819 | \$ 7,726 | \$ 12,000 | \$ 6,795 | \$ 9,000 | -25.0% | \$ - |
| 4500.02 Restaurant Fees | \$ 660 | \$ - | \$ - | \$ - | \$ - | #DIV/0! | \$ - |
| 4500.03 Use of Copier | \$ 3,067 | \$ 2,380 | \$ 3,000 | \$ 1,974 | \$ 3,000 | 0.0% | \$ - |
| 4500.04 PZC Applications | \$ 16,070 | \$ 9,913 | \$ 3,000 | \$ 9,775 | \$ 6,000 | 100.0% | \$ - |
| 4500.05 ZBA Applications | \$ 260 | \$ 80 | \$ 1,000 | \$ - | \$ 1,000 | 0.0% | \$ - |
| 4500.06 IWWC Applications | \$ 1,230 | \$ 5,748 | \$ 1,000 | \$ 570 | \$ 1,000 | 0.0% | \$ - |
| 4500.07 Conveyance Taxes | \$ 14,891 | \$ 12,376 | \$ 14,000 | \$ 11,293 | \$ 14,000 | 0.0% | \$ - |
| 4500.08 Sale of Regulations | \$ 8 | \$ - | \$ 25 | \$ - | \$ 25 | 0.0% | \$ - |
| 4500.09 Licenses & Permits | \$ 175 | \$ 48 | \$ 100 | \$ 57 | \$ 100 | 0.0% | \$ - |
| 4500.11 Misc. Permits | \$ 503 | \$ 760 | \$ 1,000 | \$ 676 | \$ 1,000 | 0.0% | \$ - |
| 4500.12 Dog fees | \$ (900) | \$ 12 | \$ 900 | \$ 40 | \$ 900 | 0.0% | \$ - |
| 4500.14 Vital Statistics Fee | \$ 38 | \$ 1,200 | \$ 1,200 | \$ 1,108 | \$ 1,200 | 0.0% | \$ - |
| 4500.15 Historic Preservation Grant | \$ 1,732 | \$ 4,500 | \$ 4,500 | \$ 5,500 | \$ 4,500 | 0.0% | \$ - |
| Total 4500 Town Clerk Fees | \$ 47,553 | \$ 44,742 | \$ 41,725 | \$ 37,788 | \$ 41,725 | 0.0% | \$ - |
| 6000 State Education Support | | | | | | | |
| 6000.05 Education Cost Sharing | \$ 797,746 | \$ 829,317 | \$ 784,087 | \$ 392,040 | \$ 739,094 | -5.7% | \$ - |
| 6000.10 Transportation | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | \$ - |
| 6000.30 Adult Education | \$ 2,035 | \$ - | \$ 2,502 | \$ 1,682 | \$ 2,502 | 0.0% | \$ - |
| 6000.40 Excess Cost Grants | \$ 10,196 | \$ - | \$ - | \$ 8,145 | \$ - | #DIV/0! | \$ - |
| 6000.80 Medicaid Reimbursement | \$ - | \$ 618 | \$ - | \$ - | \$ - | #DIV/0! | \$ - |
| 6000.90 School Grants | \$ 104,141 | \$ 85,976 | \$ 65,318 | \$ 47,486 | \$ 65,318 | 0.0% | \$ - |
| Total 6000 State Education Support | \$ 914,118 | \$ 915,911 | \$ 851,907 | \$ 449,353 | \$ 806,914 | -5.3% | \$ - |

| | 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 |
|---|---------------------|---------------------|---------------------|------------------------|----------------------|--------------|--------------------------|
| 7000 State Municipal Support | | | | | | | |
| 7000.05 Pequot Fund | \$ 14,960 | \$ 6,492 | \$ 9,738 | \$ 6,492 | \$ 9,738 | 0.0% | \$ - |
| 7000.10 PILOT Program | \$ 5,440 | \$ 9,434 | \$ 9,390 | \$ 9,434 | \$ 9,390 | 0.0% | \$ - |
| 7000.15 Telecommunications Tax | \$ 7,267 | \$ 6,698 | \$ 6,698 | \$6,602 | \$ 6,698 | 0.0% | \$ - |
| 7000.20 Elderly Exemption | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - |
| 7000.25 Disability Exemption | \$ 216 | \$ 228 | \$ 200 | \$ 180 | \$ 200 | 0.0% | \$ - |
| 7000.35 Veterans Tax Relief | \$ 1,140 | \$ 1,543 | \$ 800 | \$ 1,139 | \$ 800 | 0.0% | \$ - |
| 7000.70 Town Aid Road Fund | \$ 129,282 | \$ 129,178 | \$ 129,178 | \$ 129,041 | \$ 129,178 | 0.0% | \$ - |
| 7000.75 LOCIP Grant | \$ - | \$ 32,358 | \$ 17,651 | \$ - | \$ 17,651 | 0.0% | \$ - |
| 7000.81 Revenue Sharing | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - |
| 7000.82 Grants for Municipal Projects | \$ 23,080 | \$ - | \$ 23,080 | \$ - | \$ 23,080 | 0.0% | \$ - |
| 7000.96 Misc. Grants (State/Fed) | \$ 3,130 | \$ 25,666 | \$ 25,666 | \$ 29,474 | \$ 25,666 | 0.0% | \$ - |
| Total 7000 State Municipal Support | \$ 184,515 | \$ 211,597 | \$ 222,401 | \$ 182,362 | \$ 222,401 | 0.0% | \$ - |
| Total Revenues Less Taxes | \$ 1,237,626 | \$ 1,434,326 | \$ 1,311,896 | \$ 920,641 | \$ 1,287,253 | -1.9% | \$ - |
| 8000 Tax Collector | | | | | | | |
| 8000.10 Current Years Taxes | \$ 5,121,722 | \$ 5,420,828 | \$ 5,394,985 | \$ 5,329,567 | \$ 5,447,931 | 1.0% | \$ - |
| 8000.11 Fire Dept Tax Abatements | \$ (458) | \$ (1,797) | \$ (3,000) | \$ (7,139) | \$ (7,139) | 138.0% | \$ - |
| 8000.12 Elderly/Veterans Exemption | \$ - | \$ - | \$ (15,066) | \$ - | \$ (11,423) | -24.2% | \$ - |
| 8000.13 Tax Refunds | \$ (10,352) | \$ (2,988) | \$ (2,000) | \$ (255) | \$ (2,000) | 0.0% | \$ - |
| 8000.20 Prior Years Taxes | \$ 81,614 | \$ 60,483 | \$ 30,000 | \$ 44,453 | \$ 30,000 | 0.0% | \$ - |
| 8000.30 Interest & Lien | \$ 54,194 | \$ 30,873 | \$ 7,000 | \$ 19,601 | \$ 7,000 | 0.0% | \$ - |
| 8000.40 Motor Vehicle Supplement | \$ 65,054 | \$ 77,310 | \$ 1,000 | \$ - | \$ 45,000 | 4400.0% | \$ - |
| 8000.60 General Fund Offset | \$ - | \$ - | \$ 37,534 | \$ - | \$ - | -100.0% | \$ - |
| Total 8000 Tax Collector | \$ 5,311,773 | \$ 5,584,709 | \$ 5,450,453 | \$ 5,386,227 | \$ 5,509,369 | 1.0% | \$ - |
| Total Income | \$ 6,549,399 | \$ 7,019,035 | \$ 6,762,349 | \$ 6,306,867 | \$ 6,796,622 | 1.0% | \$ - |

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|------------------------------------|------------------------------------|--------------------|--------------------|--------------------|------------------------|----------------------|--------------|--------------------------|
| Expenses | | | | | | | | |
| 0100 Board of Selectman | | | | | | | | |
| | 0100.01 First Selectman Salary | \$ 34,319 | \$ 41,075 | \$ 51,112 | \$ 40,273 | \$ 52,645 | 3.0% | |
| | 0100.05 Selectman Salaries | \$ 5,722 | \$ 4,927 | \$ 6,129 | \$ 4,829 | \$ 6,313 | 3.0% | |
| | 0100.10 Mileage, advertising etc. | \$ 1,288 | \$ 2,214 | \$ 4,500 | \$ 5,579 | \$ 4,500 | 0.0% | |
| | 0100.11 Payroll services School | \$ 1,855 | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| | 0100.12 Payroll services Town | \$ 2,063 | \$ 1,693 | \$ 2,300 | \$ 1,765 | \$ 2,400 | 4.3% | |
| | 0100.15 WPCA | \$ 1,524 | \$ 2,176 | \$ 5,000 | \$ 1,297 | \$ 5,000 | 0.0% | |
| | 0100.20 Admin. Assistant | \$ 23,839 | \$ 16,752 | \$ 32,344 | \$ 24,994 | \$ 33,314 | 3.0% | |
| | 0100.25 Conferences/misc. | \$ 2 | \$ - | \$ 500 | \$ 400 | \$ 500 | 0.0% | |
| | 0100.30 Postage | \$ 4,306 | \$ 1,834 | \$ 4,500 | \$ 1,903 | \$ 2,500 | -44.4% | |
| | 0100.35 Copier | \$ 7,015 | \$ 1,333 | \$ 7,000 | \$ 1,275 | \$ 3,000 | -57.1% | |
| | 0100.50 Grant Expenses | \$ - | \$ - | \$ 1 | \$ - | \$ 1 | 0.0% | |
| | 0100.60 Human Resource Manager | \$ - | \$ - | \$ 1 | \$ - | \$ 1 | 0.0% | |
| Total 0100 | | \$ 81,933 | \$ 72,004 | \$ 113,387 | \$ 82,315 | \$ 110,174 | -2.8% | |
| 0200 Board of Finance | | | | | | | | |
| | 0200.10 Annual Town Report | \$ - | \$ - | \$ 50 | \$ - | \$ 50 | 0.0% | |
| | 0200.20 Advertising/Auditor | \$ 31,275 | \$ 26,865 | \$ 32,350 | \$ 32,350 | \$ 33,000 | 2.0% | |
| | 0200.30 Contingency | \$ - | \$ - | \$ 2,000 | \$ - | \$ 50 | -97.5% | |
| | 0200.50 Inventory Management | \$ - | \$ - | \$ 50 | \$ - | \$ 50 | 0.0% | |
| Total 0200 | | \$ 31,275 | \$ 26,865 | \$ 34,450 | \$ 32,350 | \$ 33,150 | -3.8% | |
| 0300 Office of the Assessor | | | | | | | | |
| | 0300.10 Assessor | \$ 34,292 | \$ 28,600 | \$ 35,589 | \$ 28,041 | \$ 36,657 | 3.0% | |
| | 0300.20 Clerk | \$ - | \$ - | \$ 585 | \$ - | \$ 100 | -82.9% | |
| | 0300.30 Supplies/misc. costs | \$ 1,255 | \$ 1,497 | \$ 1,900 | \$ 445 | \$ 1,950 | 2.6% | |
| | 0300.40 Computer License & Support | \$ 12,108 | \$ 10,650 | \$ 12,480 | \$ 11,859 | \$ 12,680 | 1.6% | |
| | 0300.50 Renter's Rebate | \$ - | \$ - | \$ 25 | \$ - | \$ - | -100.0% | |
| Total 0300 | | \$ 47,655 | \$ 40,747 | \$ 50,579 | \$ 40,345 | \$ 51,387 | 1.6% | |

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|---|---------------------------------------|--------------------|--------------------|--------------------|------------------------|----------------------|---------------|-------------------------|
| 0400 Board of Assessment Appeals | | | | | | | | |
| | 0400.10 Clerk | \$ 255 | \$ 317 | \$ 454 | \$ - | \$ 468 | 3.1% | |
| | 0400.20 Advertising/misc. costs | \$ - | \$ - | \$ 100 | \$ - | \$ 100 | 0.0% | |
| Total 0400 | | \$ 255 | \$ 317 | \$ 554 | \$ - | \$ 568 | 2.6% | |
| 0500 Office of the Tax Collector | | | | | | | | |
| | 0500.10 Tax Collector Salary | \$ 21,399 | \$ 19,057 | \$ 23,713 | \$ 18,684 | \$ 24,424 | 3.0% | |
| | 0500.20 Assist. Tax Collector | \$ - | \$ - | \$ 699 | \$ - | \$ 720 | 3.0% | |
| | 0500.30 Advertising/tax services/etc. | \$ 8,998 | \$ 6,652 | \$ 9,671 | \$ 6,016 | \$ 10,000 | 3.4% | |
| | 0500.40 Tax Refund Request | \$ - | \$ - | \$ 500 | \$ - | \$ 500 | 0.0% | |
| Total 0500 | | \$ 30,397 | \$ 25,709 | \$ 34,583 | \$ 24,700 | \$ 35,644 | 3.1% | |
| 0600 Office of the Treasurer | | | | | | | | |
| | 0600.10 Treasurer Salary | \$ 9,193 | \$ 10,337 | \$ 9,540 | \$ 7,579 | \$ 9,826 | 3.0% | |
| | 0600.20 Assistant Treasurer | \$ - | \$ - | \$ 338 | \$ - | \$ 348 | 2.8% | |
| | 0600.30 Mileage | \$ 376 | \$ 485 | \$ 500 | \$ 368 | \$ 500 | 0.0% | |
| | 0600.40 Bookkeeper Salary | \$ 18,725 | \$ 15,165 | \$ 19,416 | \$ 15,300 | \$ 19,998 | 3.0% | |
| Total 0600 | | \$ 28,294 | \$ 25,987 | \$ 29,795 | \$ 23,247 | \$ 30,672 | 2.9% | |
| 0700 Probate Court | | | | | | | | |
| | 0700.10 Probate Court Fees | \$ 1,292 | \$ 1,219 | \$ 1,500 | \$ 1,368 | \$ 1,370 | -8.7% | |
| Total 0700 | | \$ 1,292 | \$ 1,219 | \$ 1,500 | \$ 1,368 | \$ 1,370 | -8.7% | |
| 0800 Consulting/Legal Fees | | | | | | | | |
| | 0800.10 Consulting Fees | \$ 17,455 | \$ 3,618 | \$ 20,000 | \$ 2,007 | \$ 10,000 | -50.0% | |
| | 0800.20 Legal Fees | \$ 10,733 | \$ 3,608 | \$ 10,000 | \$ 12,807 | \$ 15,000 | 50.0% | |
| | 0800.30 Land Use Fees | \$ 6,672 | \$ 8,889 | \$ 10,000 | \$ 588 | \$ 10,000 | 0.0% | |
| Total 0800 | | \$ 34,860 | \$ 16,115 | \$ 40,000 | \$ 15,402 | \$ 35,000 | -12.5% | |

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|--|-------------------------------------|--------------------|--------------------|--------------------|------------------------|----------------------|--------------|-------------------------|
| 0900 Office of the Town Clerk | | | | | | | | |
| | 0900.10 Town Clerk Salary | \$ 33,517 | \$ 27,957 | \$ 34,786 | \$ 27,542 | \$ 35,830 | 3.0% | |
| | 0900.20 Assistant Town Clerk | \$ 67 | \$ - | \$ 2,631 | \$ 2,132 | \$ 2,710 | 3.0% | |
| | 0900.30 Land Records/mileage/mtgs | \$ 2,405 | \$ 1,951 | \$ 3,200 | \$ 2,158 | \$ 3,200 | 0.0% | |
| | 0900.40 Computer Support | \$ 6,690 | \$ 7,848 | \$ 8,119 | \$ 5,307 | \$ 8,119 | 0.0% | |
| | 0900.45 Historic Preservation | \$ - | \$ 4,500 | \$ 4,500 | \$ 5,500 | \$ 4,500 | 0.0% | |
| Total 0900 | | \$ 42,679 | \$ 42,256 | \$ 53,236 | \$ 42,639 | \$ 54,359 | 2.1% | |
| 1000 Office of Registrars of Voters | | | | | | | | |
| | 1000.10 Registrars Expenses | \$ 3,064 | \$ 3,318 | \$ 2,690 | \$ 2,309 | \$ 3,070 | 14.1% | |
| | 1000.20 Registrar Wages | \$ 8,761 | \$ 9,513 | \$ 18,547 | \$ 7,873 | \$ 14,620 | -21.2% | |
| | 1000.25 Deputy Registrar Wages | \$ - | \$ - | \$ 556 | \$ - | \$ 556 | 0.1% | |
| | 1000.30 Election Expenses | \$ 5,245 | \$ 5,163 | \$ 5,621 | \$ 3,803 | \$ 8,579 | 52.6% | |
| | 1000.40 Election Wages | \$ 1,923 | \$ 2,471 | \$ 4,178 | \$ 1,034 | \$ 3,647 | -12.7% | |
| Total 1000 | | \$ 18,993 | \$ 20,465 | \$ 31,591 | \$ 15,019 | \$ 30,472 | -3.5% | |
| 1100 Town Hall | | | | | | | | |
| | 1100.10 Maint & Supplies | \$ 22,258 | \$ 30,480 | \$ 25,000 | \$ 39,606 | \$ 25,000 | 0.0% | |
| | 1100.20 Custodian | \$ 9,734 | \$ 8,313 | \$ 13,387 | \$ 8,254 | \$ 13,789 | 3.0% | |
| | 1100.30 Telephone | \$ 4,922 | \$ 4,180 | \$ 5,000 | \$ 5,488 | \$ 5,500 | 10.0% | |
| | 1100.40 Electricity | \$ 10,985 | \$ 9,217 | \$ 10,000 | \$ 9,111 | \$ 10,000 | 0.0% | |
| | 1100.50 Heat/propane | \$ 5,866 | \$ 4,690 | \$ 6,000 | \$ 2,500 | \$ 6,000 | 0.0% | |
| | 1100.60 Landuse Admin Assist salary | \$ 34,281 | \$ 28,592 | \$ 35,580 | \$ 28,034 | \$ 36,646 | 3.0% | |
| | 1100.70 Land use computer software | \$ - | \$ - | \$ 1,000 | \$ 1,615 | \$ 1,500 | 50.0% | |
| | 1100.80 Website Coordinator | \$ - | \$ 1,380 | \$ 1,338 | \$ 1,387 | \$ 1,500 | 12.1% | |
| Total 1100 | | \$ 88,046 | \$ 86,852 | \$ 97,304 | \$ 95,995 | \$ 99,935 | 2.7% | |
| 1200 Planning & Zoning Commission | | | | | | | | |
| | 1200.10 Advertising/misc. | \$ 3,897 | \$ 997 | \$ 2,000 | \$ 858 | \$ 2,000 | 0.0% | |
| | 1200.40 Town Planner | \$ 9,969 | \$ 11,741 | \$ 14,000 | \$ 10,233 | \$ 14,000 | 0.0% | |
| Total 1200 | | \$ 13,866 | \$ 12,738 | \$ 16,000 | \$ 11,091 | \$ 16,000 | 0.0% | |

5/6/2020 9:53 AM

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|---|--------------------|--------------------|--------------------|------------------------|----------------------|-------------|--------------------------|
| 1300 Zoning Board of Appeals | | | | | | | |
| 1300.10 Advertising/supplies | \$ 990 | \$ 478 | \$ 900 | \$ 55 | \$ 900 | 0.0% | |
| Total 1300 | \$ 990 | \$ 478 | \$ 900 | \$ 55 | \$ 900 | 0.0% | |
| 1400 Inland Wetlands Commission | | | | | | | |
| 1400.20 Advertising/misc. | \$ 321 | \$ 891 | \$ 750 | \$ 65 | \$ 750 | 0.0% | |
| 1400.40 Town Planner | \$ - | \$ - | \$ 5,000 | \$ 2,600 | \$ 5,000 | 0.0% | |
| Total 1400 | \$ 321 | \$ 891 | \$ 5,750 | \$ 2,665 | \$ 5,750 | 0.0% | |
| 1450 Agriculture & Conservation Comm | | | | | | | |
| 1450.10 Advertising/misc. | \$ 40 | \$ - | \$ 150 | \$ - | \$ 150 | 0.0% | |
| 1450.20 Open Space Fund | \$ - | \$ - | \$ 250 | \$ - | \$ 250 | 0.0% | |
| Total 1400 | \$ 40 | \$ - | \$ 400 | \$ - | \$ 400 | 0.0% | |
| 1600 Department of Public Works | | | | | | | |
| 1600.10 Telephone | \$ 1,173 | \$ 965 | \$ 1,400 | \$ 691 | \$ 1,400 | 0.0% | |
| 1600.15 Electricity | \$ 1,747 | \$ 1,736 | \$ 2,200 | \$ 962 | \$ 2,200 | 0.0% | |
| 1600.20 Heating Fuel | \$ 5,028 | \$ 3,958 | \$ 5,000 | \$ 2,028 | \$ 5,000 | 0.0% | |
| 1600.25 Garage Maintenance | \$ 3,473 | \$ 9,790 | \$ 8,000 | \$ 14,144 | \$ 10,000 | 25.0% | |
| 1600.30 Miscellaneous | \$ 2,333 | \$ 1,735 | \$ 2,000 | \$ 1,728 | \$ 2,000 | 0.0% | |
| 1600.31 Union Contract Benefits | \$ 6,521 | \$ 5,614 | \$ 7,735 | \$ 5,685 | \$ 7,735 | 0.0% | |
| 1600.35 Foreman | \$ 54,287 | \$ 45,305 | \$ 56,374 | \$ 44,430 | \$ 58,065 | 3.0% | |
| 1600.40 Laborer #1A | \$ 44,132 | \$ 38,323 | \$ 48,127 | \$ 34,090 | \$ 49,571 | 3.0% | |
| 1600.45 Laborer #1B | \$ 45,026 | \$ 37,089 | \$ 48,127 | \$ 37,913 | \$ 49,571 | 3.0% | |
| 1600.50 Retirement/IRA | \$ 6,030 | \$ 5,965 | \$ 7,500 | \$ 6,188 | \$ 7,800 | 4.0% | |
| 1600.55 Summer Help | \$ - | \$ - | \$ 25 | \$ - | \$ 25 | 0.0% | |
| 1600.60 Overtime | \$ 18,799 | \$ 15,713 | \$ 25,000 | \$ 8,541 | \$ 20,000 | -20.0% | |
| 1600.61 Temp Help Snow Removal | \$ 2,462 | \$ 960 | \$ 3,000 | \$ 2,255 | \$ 3,000 | 0.0% | |
| 1600.65 Highway Materials | \$ 129,958 | \$ 36,542 | \$ 180,000 | \$ 35,854 | \$ 180,000 | 0.0% | |
| 1600.66 Sand/salt | \$ 33,294 | \$ 27,274 | \$ 36,000 | \$ 16,755 | \$ 30,000 | -16.7% | |
| 1600.70 Equipment/Materials/Supplies | \$ 6,306 | \$ 15,372 | \$ 16,000 | \$ 12,952 | \$ 12,000 | -25.0% | |
| 1600.71 Equipment Repairs | \$ 17,135 | \$ 21,802 | \$ 70,000 | \$ 62,733 | \$ 55,000 | -21.4% | |
| 1600.75 Gasoline & Diesel | \$ 13,558 | \$ 10,478 | \$ 16,000 | \$ 11,182 | \$ 12,000 | -25.0% | |

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|--|---|--------------------|--------------------|--------------------|------------------------|----------------------|--------------|--------------------------|
| | 1600.80 School Bus Fuel | \$ 19,434 | \$ 15,582 | \$ 20,000 | \$ 7,888 | \$ 20,000 | 0.0% | |
| | 1600.90 Tree Removal | \$ 1,760 | \$ 12,302 | \$ 16,000 | \$ 13,619 | \$ 25,000 | 56.3% | |
| | 1600.91 Purchase of Cemetery Plots | \$ - | \$ - | \$ 1,200 | \$ - | \$ 1,200 | 0.0% | |
| | 1600.95 Street Lights & Signals | \$ 6,263 | \$ 4,325 | \$ 7,500 | \$ 1,596 | \$ 7,500 | 0.0% | |
| | Total 1600 | \$ 418,720 | \$ 310,828 | \$ 577,188 | \$ 321,234 | \$ 559,067 | -3.1% | |
| | 1700 Social Security/Medicare | | | | | | | |
| | 1700.10 Social Security/Medicare | \$ 38,775 | \$ 35,011 | \$ 42,900 | \$ 33,369 | \$ 44,830 | 4.5% | |
| | Total 1700 | \$ 38,775 | \$ 35,011 | \$ 42,900 | \$ 33,369 | \$ 44,830 | 4.5% | |
| | 1800 Regional Membership | | | | | | | |
| | 1800.10 Membership | \$ 15,773 | \$ 6,104 | \$ 7,500 | \$ 4,434 | \$ 7,500 | 0.0% | |
| | 1800.20 Various Donations | \$ 3,450 | \$ 3,550 | \$ 4,500 | \$ 3,850 | \$ 4,500 | 0.0% | |
| | Total 1800 | \$ 19,223 | \$ 9,654 | \$ 12,000 | \$ 8,284 | \$ 12,000 | 0.0% | |
| | 1900 Insurance | | | | | | | |
| | 1900.10 Town Workers Compensation | \$ 28,243 | \$ 33,173 | \$ 28,730 | \$ 27,393 | \$ 28,730 | 0.0% | |
| | 1900.15 School Workers Compensation | \$ 20,452 | \$ 22,837 | \$ 19,965 | \$ 19,837 | \$ 19,965 | 0.0% | |
| | 1900.20 Town Liability & Umbrella | \$ 34,836 | \$ 34,108 | \$ 33,327 | \$ 32,403 | \$ 33,327 | 0.0% | |
| | 1900.21 School Liability & Umbrella | \$ 25,419 | \$ 22,739 | \$ 23,520 | \$ 28,142 | \$ 23,520 | 0.0% | |
| | 1900.25 Life Insurance | \$ 437 | \$ 716 | \$ 600 | \$ 345 | \$ 600 | 0.0% | |
| | 1900.30 Bonds | \$ 1,019 | \$ 614 | \$ 1,000 | \$ 614 | \$ 1,000 | 0.0% | |
| | 1900.40 Foreman | \$ 21,928 | \$ 30,558 | \$ 25,500 | \$ 28,548 | \$ 34,555 | 35.5% | |
| | 1900.50 Laborer #1A-TR | \$ 13,373 | \$ 18,113 | \$ 26,563 | \$ 15,828 | \$ 9,772 | -63.2% | |
| | 1900.60 Laborer #1B-RM | \$ 7,107 | \$ 8,615 | \$ 11,275 | \$ 7,172 | \$ 16,091 | 42.7% | |
| | 1900.80 First Selectman | \$ 196 | \$ 5,343 | \$ 20,000 | \$ 11,730 | \$ 15,510 | -22.5% | |
| | Total 1900 | \$ 153,010 | \$ 176,816 | \$ 190,480 | \$ 172,012 | \$ 183,070 | -3.9% | |
| | 2000 Department of Public Safety | | | | | | | |
| | 2000.10 Emergency Preparedness | \$ 1,996 | \$ 48 | \$ 2,000 | \$ 1,996 | \$ 2,000 | 0.0% | |
| | 2000.11 Emerg Manage Director Salary | \$ 5,724 | \$ 3,903 | \$ 4,856 | \$ 3,639 | \$ 5,002 | 3.0% | |
| | 2000.20 Firefighters | \$ - | \$ 260 | \$ 3,000 | \$ - | \$ 6,000 | 100.0% | |
| | 2000.30 911 Service | \$ - | \$ 12,949 | \$ 14,225 | \$ 13,019 | \$ 14,225 | 0.0% | |

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| | 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 |
|--|--------------------|--------------------|--------------------|------------------------|----------------------|--------------|--------------------------|
| 2000.40 Burning Officials Salary | \$ 1,077 | \$ 899 | \$ 1,120 | \$ 883 | \$ 1,154 | 3.0% | |
| 2000.45 Telephone | \$ 4,283 | \$ 3,945 | \$ 5,000 | \$ 3,022 | \$ 5,500 | 10.0% | |
| 2000.50 Dues & Supplies FD | \$ 4,329 | \$ 315 | \$ 3,000 | \$ 970 | \$ 3,000 | 0.0% | |
| 2000.55 Equipment | \$ 47,119 | \$ 23,324 | \$ 30,000 | \$ 27,646 | \$ 40,000 | 33.3% | |
| 2000.60 Repairs & Maintenance | \$ 29,191 | \$ 24,193 | \$ 25,000 | \$ 28,653 | \$ 30,000 | 20.0% | |
| 2000.65 Insurance | \$ 24,781 | \$ 22,791 | \$ 26,500 | \$ 24,366 | \$ 26,500 | 0.0% | |
| 2000.70 Physicals | \$ 4,255 | \$ 1,620 | \$ 5,000 | \$ 1,845 | \$ 7,500 | 50.0% | |
| 2000.75 Accessory Equip Repair | \$ 1,393 | \$ 76 | \$ 2,000 | \$ 858 | \$ 2,500 | 25.0% | |
| 2000.80 Training | \$ 12,099 | \$ 2,866 | \$ 15,000 | \$ 8,759 | \$ 20,000 | 33.3% | |
| 2000.85 Medical Supplies | \$ 6,828 | \$ 4,324 | \$ 6,000 | \$ 6,395 | \$ 6,000 | 0.0% | |
| 2000.90 Turnout Gear | \$ 2,777 | \$ 4,262 | \$ 11,000 | \$ 19,895 | \$ 15,000 | 36.4% | |
| 2000.95 Retention | \$ 3,785 | \$ - | \$ 3,500 | \$ 1,647 | \$ 4,000 | 14.3% | |
| 2000.97 Supplies & Services FD. Build | \$ 3,099 | \$ 347 | \$ 1,500 | \$ 1,103 | \$ 1,300 | -13.3% | |
| Total 2000 | \$ 152,737 | \$ 106,122 | \$ 158,701 | \$ 144,696 | \$ 189,681 | 19.5% | |
| 2050 Tyler Drive | | | | | | | |
| 2050.10 Maintenance | \$ 9,860 | \$ 28,595 | \$ 15,000 | \$ 19,826 | \$ 20,000 | 33.3% | |
| 2050.20 Electricity | \$ 21,762 | \$ 18,782 | \$ 18,000 | \$ 14,974 | \$ 18,000 | 0.0% | |
| 2050.30 Heat | \$ 24,502 | \$ 21,323 | \$ 22,000 | \$ 15,023 | \$ 22,000 | 0.0% | |
| 2050.40 Tower Maintenance | \$ - | \$ - | \$ 1,000 | \$ 350 | \$ 1,000 | 0.0% | |
| 2050.50 Tyler Drive Custodian | \$ - | \$ - | \$ 5,000 | \$ 3,097 | \$ 5,350 | 7.0% | |
| Total 2050 | \$ 56,124 | \$ 68,700 | \$ 61,000 | \$ 53,270 | \$ 66,350 | 8.8% | |
| 2100 Office of the Fire Marshal | | | | | | | |
| 2100.10 Fire Marshal Salary | \$ 5,096 | \$ 4,251 | \$ 5,289 | \$ 4,167 | \$ 5,448 | 3.0% | |
| 2100.20 Deputy Fire Marshal Salary | \$ 2,071 | \$ 1,728 | \$ 2,149 | \$ 1,880 | \$ 2,214 | 3.0% | |
| 2100.30 Supplies/training | \$ 2,662 | \$ 1,558 | \$ 2,500 | \$ 1,106 | \$ 2,500 | 0.0% | |
| Total 2100 | \$ 9,829 | \$ 7,536 | \$ 9,939 | \$ 7,153 | \$ 10,162 | 2.2% | |

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

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| | 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 BO Approved |
|---------------------------------------|--------------------|--------------------|--------------------|------------------------|----------------------|---------------|-------------------------|
| 2600.50 Program Coordinator Salary | \$ 10,778 | \$ 9,332 | \$ 11,613 | \$ 9,150 | \$ 11,961 | 3.0% | |
| 2600.60 Senior Ct Custodian | \$ 1,731 | \$ 2,895 | | | \$ - | | |
| 2600.65 Clerk | \$ 709 | \$ 520 | \$ 578 | \$ 455 | \$ 595 | 3.0% | |
| 2600.70 Senior Ct Telephone | \$ 1,612 | \$ 1,192 | \$ 1,500 | \$ 906 | \$ 1,500 | 0.0% | |
| 2600.75 Supplies & Service Senior Ctr | \$ 2,161 | \$ 2,218 | \$ 500 | \$ 751 | \$ 1,500 | 200.0% | |
| 2600 Comm. On Aging Other | | | | \$ 145 | | | |
| Total 2600 | \$ 53,690 | \$ 52,588 | \$ 55,956 | \$ 40,539 | \$ 57,603 | 2.9% | |
| 2700 Animal Control | | | | | | | |
| 2700.20 Pound/service | \$ 6,418 | \$ 6,158 | \$ 6,222 | \$ 6,124 | \$ 6,089 | -2.1% | |
| Total 2700 | \$ 6,418 | \$ 6,158 | \$ 6,222 | \$ 6,124 | \$ 6,089 | -2.1% | |
| 2800 Department of Recreation | | | | | | | |
| 2800.10 Recreation Commission | \$ 11,472 | \$ 12,351 | \$ 15,550 | \$ 5,207 | \$ 15,750 | 1.3% | |
| 2800.20 Miscellaneous/Memorial Day | \$ 3,436 | \$ - | \$ 2,000 | \$ 675 | \$ 2,000 | 0.0% | |
| Total 2800 | \$ 14,907 | \$ 12,351 | \$ 17,550 | \$ 5,882 | \$ 17,750 | 1.1% | |
| 2900 Computer Services/Support | | | | | | | |
| 2900.10 Computer costs | \$ 23,529 | \$ 15,516 | \$ 10,000 | \$ 14,725 | \$ 12,000 | 20.0% | |
| 2900.20 Web Coordinator | \$ - | \$ - | \$ 25 | \$ - | \$ - | -100.0% | |
| Total 2900 | \$ 23,529 | \$ 15,516 | \$ 10,025 | 14,725.00 | \$ 12,000 | 19.7% | |
| 2925 Woodward House | | | | | | | |
| 2925.10 Maintenance & Repair | \$ 133 | \$ 7,054 | \$ 5,000 | \$ 1,158 | \$ 5,000 | 0.0% | |
| 2925.15 Operational Expenses | \$ 613 | \$ 500 | \$ 1,000 | \$ 523 | \$ 1,000 | 0.0% | |
| 2925.20 Electricity | \$ 1,533 | \$ 2,165 | \$ 2,000 | \$ 2,179 | \$ 3,000 | 50.0% | |
| 2925.25 Heat | \$ 3,775 | \$ 3,555 | \$ 3,000 | \$ 3,173 | \$ 3,000 | 0.0% | |
| 2925.30 Telephone | \$ 491 | \$ 377 | \$ 750 | \$ 426 | \$ 750 | 0.0% | |
| Total 2925 | \$ 6,544 | \$ 13,651 | \$ 11,750 | \$ 7,459 | \$ 12,750 | 8.5% | |
| 2950 Contingency | | | | | | | |
| 2950.10 Contingency | \$ - | \$ - | \$ 70,771 | \$ - | \$ 50,000 | -29.3% | |
| Total 2950 | \$ - | \$ - | \$ 70,771 | \$ - | \$ 50,000 | -29.3% | |

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| | | 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 BO: Approved |
|------------------------------------|---|---------------------|---------------------|---------------------|------------------------|----------------------|--------------|--------------------------|
| 2975 Library | | | | | | | | |
| | 2975.10 Library Costs | \$ 12,281 | \$ 9,147 | \$ 12,336 | \$ 4,781 | \$ 12,500 | 1.3% | |
| | 2975.20 Librarian | \$ 32,344 | \$ 27,169 | \$ 33,808 | \$ 26,638 | \$ 34,822 | 3.0% | |
| | 2975.25 Librarian Assistant | \$ 175 | \$ - | \$ 1,000 | \$ - | \$ 1,030 | 3.0% | |
| | 2975.26 Library Aide | \$ 4,471 | \$ - | \$ 583 | \$ - | \$ 8,159 | 1298.4% | |
| | 2975.27 Library Aide | \$ 5,727 | \$ 5,796 | \$ 7,921 | \$ 5,089 | \$ 8,159 | 3.0% | |
| | 2975.28 Library Aide | \$ 3,720 | \$ 4,370 | \$ 7,921 | \$ 10,068 | \$ 8,159 | 3.0% | |
| | 2975.30 Telephones | \$ 1,592 | \$ 1,161 | \$ 2,000 | \$ 1,161 | \$ 2,000 | 0.0% | |
| | 2975.40 Computer Services | \$ 3,173 | \$ 4,251 | \$ 6,944 | \$ 5,500 | \$ 7,200 | 3.7% | |
| | 2975.45 Library Custodian | \$ 1,652 | \$ 1,361 | \$ - | \$ - | \$ - | | |
| | 2975.50 Supplies & Services Library | \$ 1,537 | \$ 508 | \$ 400 | \$ 1,676 | \$ 1,500 | 275.0% | |
| Total 2975 | | \$ 66,671 | \$ 53,762 | \$ 72,913 | \$ 54,913 | \$ 83,529 | 14.6% | |
| Subtotal General Government | | \$ 1,639,953 | \$ 1,432,944 | \$ 2,036,701 | \$ 1,439,355 | \$ 2,056,200 | 1.0% | |
| 3000 Financial Obligations | | | | | | | | |
| | 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% | |
| | 3000.83 2005 Bond Town Hall Interest | \$ 15,300 | \$ 13,388 | \$ 11,475 | \$ 5,737 | \$ 9,563 | -16.7% | |
| | 3000.84 2005 Bond Firehouse Principal | \$ 55,750 | \$ 55,750 | \$ 55,750 | \$ - | \$ 55,750 | 0.0% | |
| | 3000.85 2005 Bond Firehouse Interest | \$ 18,955 | \$ 16,586 | \$ 14,217 | \$ 7,108 | \$ 11,847 | -16.7% | |
| | 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% | |
| | 3000.89 School Boiler Bond Interest | \$ 4,063 | \$ 2,438 | \$ 813 | \$ 813 | \$ - | -100.0% | |
| | 3000.90 PW Plow Truck Bond Principal | \$ - | \$ 16,950 | \$ 16,950 | \$ 16,950 | \$ 16,950 | 0.0% | |
| | 3000.91 PW Plow Truck Bond Interest | \$ - | \$ 4,661 | \$ 4,195 | \$ 4,195 | \$ 3,729 | -11.1% | |
| | 3000.92 Water/Sewer Principal | \$ - | \$ - | \$ 202,000 | \$ - | \$ 280,000 | 38.6% | |
| | 3000.93 Water/Sewer Interest | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! | |
| Total 3000 | | \$ 241,733 | \$ 230,749 | \$ 425,722 | \$ 110,125 | \$ 447,506 | 5.1% | |

| | | 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 |
|---------------------------------|---|--------------------|--------------------|--------------------|------------------------|----------------------|----------|--------------------------|
| 3100 Capital Improvement | | | | | | | | |
| | 3100.02 Upgrade to Woodward House | | \$ - | \$ - | \$ - | \$ - | | |
| | 3100.03 Franklin Open Space Fund | \$ 150 | \$ 150 | \$ - | \$ - | \$ - | | |
| | 3100.04 Power Dump Truck | \$ 10,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | -100.0% | |
| | 3100.10 Major Road Improvement | \$ 187,196 | \$ 100,000 | \$ 50,000 | \$ 50,000 | \$ 80,000 | 60.0% | |
| | 3100.25 Repairs to Senior League field | \$ 8,990 | \$ - | \$ - | \$ - | \$ 5,000 | | |
| | 3100.26 Resurface walking trail | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 5,000 | -50.0% | |
| | 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 | \$ - | \$ - | \$ 5,000 | | |
| | 3100.52 WPCA | \$ 5,000 | \$ 10,000 | \$ - | \$ - | \$ 10,000 | | |
| | 3100.53 Improvement to Tyler Dr | \$ 18,000 | \$ 30,000 | \$ - | \$ - | \$ 25,000 | | |
| | 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 | \$ 5,000 | 0.0% | |
| | 3100.76 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 | \$ 5,000 | -50.0% | |
| | 3100.80 Town Hall Improvements | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | | |
| | 3100.81 Used Sweeper | | | | | \$ 5,000 | | |
| | 3100.83 Public Works Garage Shelter | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| | 3100.84 Woodward House & Barn Paint | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 5,000 | -50.0% | |
| | 3100.97 Revaluation | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ 5,000 | | |
| | 3100.99 Replace Fuel Tank School | \$ 48,000 | \$ 48,000 | \$ 5,000 | \$ 5,000 | \$ - | -100.0% | |
| | 3100.100 Town Hall Roof | \$ - | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | -100.0% | |
| | 3100.101 Emergency Generator at School | \$ - | \$ 40,000 | \$ - | \$ - | \$ 10,000 | | |
| | 3100.102 Mason Dump | \$ - | \$ - | \$ 80,000 | \$ 80,000 | \$ - | -100.0% | |
| | Heat Pumps for 8 classrooms | | | | | \$ 12,000 | | |
| | Plumbing System in the GVS wings | | | | | \$ 20,000 | | |
| | Re-do track around lower field | | | | | \$ 10,000 | | |
| | Science Lab Renovation | | | | | \$ 10,000 | | |
| | Tennis Court Re-surface | | | | | \$ 15,000 | | |
| | Pavillion | | | | | \$ 5,000 | | |

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| | | 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 |
|--|-------------------------------|---------------------|---------------------|---------------------|------------------------|----------------------|----------|--------------------------|
| | Shed for School | | | | | \$ 5,000 | | |
| | Basketball Court Sealing | | | | | \$ 5,000 | | |
| | Trio of Holmatro Rescue Tools | \$ - | \$ - | \$ - | \$ - | \$ 38,000 | #DIV/0! | |
| Total 3100 | | \$ 419,236 | \$ 331,650 | \$ 210,000 | \$ 210,000 | \$ 290,000 | 38.1% | |
| | | | | | | | | |
| Total Gen. Gov. less school funding | | \$ 2,300,923 | \$ 1,995,344 | \$ 2,672,423 | \$ 1,759,480 | \$ 2,793,706 | 4.5% | |

| | | 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 BO: Approved |
|---|---------------------------------------|---------------------|---------------------|---------------------|------------------------|----------------------|-------------|--------------------------|
| 3200 Board of Education | | | | | | | | |
| | 3200.10 Board of Ed operations | \$ 2,193,877 | \$ 2,030,700 | \$ 2,052,917 | \$ 1,965,073 | \$ 2,167,868 | 5.6% | |
| | 3200.20 Board of Ed Payroll | \$ 1,798,484 | \$ 1,473,267 | \$ 1,947,758 | \$ 1,406,371 | \$ 1,970,422 | 1.2% | |
| Total 3200 | | \$ 3,992,362 | \$ 3,503,967 | \$ 4,000,675 | \$ 3,371,444 | \$ 4,138,290 | 3.4% | |
| 3400 School Expenditures (Grant funding) | | | | | | | | |
| | 3400.20 School Grants | \$ 102,219 | \$ 85,976 | \$ 65,318 | \$ 26,769 | \$ 65,318 | 0.0% | |
| | 3400.30 School Expend (other schools) | \$ - | \$ 362 | \$ - | \$ 16,800 | | | |
| Total 3400 | | \$ 102,219 | \$ 86,338 | \$ 65,318 | \$ 43,569 | \$ 65,318 | 0.0% | |
| 3500 School Expenditures (town funding) | | | | | | | | |
| | 3500.10 School Maintenance | \$ 23,159 | \$ 22,277 | \$ 25,000 | \$ 211 | \$ 25,000 | 0.0% | |
| | 3500.25 School Gym Maintenance | \$ 1,173 | \$ - | \$ 1,000 | \$ - | \$ 1,000 | 0.0% | |
| Total 3500 | | \$ 24,332 | \$ 22,277 | \$ 26,000 | \$ 211 | \$ 26,000 | 0.0% | |
| Total General Government | | \$ 2,427,474 | \$ 2,103,959 | \$ 2,763,741 | \$ 1,803,260 | \$ 2,885,024 | 4.4% | |
| Total Board of Education | | \$ 3,992,362 | \$ 3,503,967 | \$ 4,000,675 | \$ 3,371,444 | \$ 4,138,290 | 3.4% | |
| Total Town and School Expenses | | \$ 6,419,836 | \$ 5,607,926 | \$ 6,764,416 | \$ 5,174,704 | \$ 7,023,314 | 3.8% | |