

		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 BOS Revised	FY 20-21 BOF Approved
	Income									
	4000 Local Revenues									
	4000.01 Building Permits	\$ 20,315	\$ 22,266	\$ 30,000	\$ 11,861	\$ 30,000	0.0%	\$ 30,000	\$ 30,000	\$ -
	4000.02 Sanitarian Permit Fees	\$ 752	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
	4000.04 Town Hall Rental	\$ -	\$ -	\$ 50	\$ -	\$ 50	0.0%	\$ 50	\$ 50	\$ -
	4000.05 Bulky Waste Fees	\$ 3,521	\$ 3,576	\$ 3,000	\$ 2,989	\$ 3,000	0.0%	\$ 3,000	\$ 3,000	\$ -
	4000.06 Sale of Cemetery Lots	\$ -	\$ 2,400	\$ 300	\$ 2,400	\$ 1,200	300.0%	\$ 1,200	\$ 1,200	\$ -
	4000.07 Interest Income	\$ 35,387	\$ 156,366	\$ 40,000	\$ 99,385	\$ 40,000	0.0%	\$ 40,000	\$ 40,000	\$ -
	4000.09 Insurance co-pay	\$ 5,860	\$ 6,791	\$ 8,027	\$ 5,538	\$ 8,027	0.0%	\$ 8,027	\$ 8,027	\$ -
	4000.11 Miscellaneous	\$ 2,677	\$ 11,739	\$ 4,000	\$17,337	\$ 4,000	0.0%	\$ 4,000	\$ 4,000	\$ -
	4000.15 Tyler Drive Lease	\$ -	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%	\$ 10,000	\$ 10,000	\$ -
	4000.17 Tuition	\$ 3,500	\$ 2,200	\$ 3,000	\$ 200	\$ 3,000	0.0%	\$ 3,000	\$ 3,000	\$ -
	4000.18 Senior Center Wash Account	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
	4000.19 School Income from othr Schools	\$ -	\$ 362	\$ -	\$ 29,914	\$ 19,450		\$ 19,450	\$ 19,450	\$ -
	4000.20 Rentals of School	\$ 750	\$ 86,500	\$ 77,750	\$ 65,512	\$ 77,750	0.0%	\$ 77,750	\$ 77,750	\$ -
	4000.21 Calvert Library Fines	\$ -	\$ -	\$ 25	\$ -	\$ 25	0.0%	\$ 25	\$ 25	\$ -
	4000.22 Cell Tower Income	\$ 18,679	\$ 19,239	\$ 17,711	\$ 16,456	\$ 17,711	0.0%	\$ 17,711	\$ 17,711	\$ -
	4000.90 WPCA	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	0.0%	\$ 2,000	\$ 2,000	\$ -
	Total 4000 Local Revenues	\$ 91,440	\$ 317,439	\$ 195,863	\$ 261,592	\$ 216,213	10.4%	\$ 216,213	\$ 216,213	\$ -

		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 BOS Revised	FY 20-21 BOF Approved
4500 Town Clerk Fees										
	4500.01 Town Clerk Recording Fees	\$ 9,819	\$ 10,348	\$ 12,000	\$ 6,795	\$ 9,000	-25.0%	\$ 9,000	\$ 9,000	\$ -
	4500.02 Restaurant Fees	\$ 660	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
	4500.03 Use of Copier	\$ 3,067	\$ 2,899	\$ 3,000	\$ 1,974	\$ 3,000	0.0%	\$ 3,000	\$ 3,000	\$ -
	4500.04 PZC Applications	\$ 16,070	\$ 9,913	\$ 3,000	\$ 9,870	\$ 6,000	100.0%	\$ 6,000	\$ 6,000	\$ -
	4500.05 ZBA Applications	\$ 260	\$ 80	\$ 1,000	\$ -	\$ 1,000	0.0%	\$ 1,000	\$ 1,000	\$ -
	4500.06 IWWC Applications	\$ 1,230	\$ 5,748	\$ 1,000	\$ 570	\$ 1,000	0.0%	\$ 1,000	\$ 1,000	\$ -
	4500.07 Conveyance Taxes	\$ 14,891	\$ 19,344	\$ 14,000	\$ 11,293	\$ 14,000	0.0%	\$ 14,000	\$ 14,000	\$ -
	4500.08 Sale of Regulations	\$ 8	\$ -	\$ 25	\$ -	\$ 25	0.0%	\$ 25	\$ 25	\$ -
	4500.09 Licenses & Permits	\$ 175	\$ 171	\$ 100	\$ 57	\$ 100	0.0%	\$ 100	\$ 100	\$ -
	4500.11 Misc. Permits	\$ 503	\$ 910	\$ 1,000	\$ 676	\$ 1,000	0.0%	\$ 1,000	\$ 1,000	\$ -
	4500.12 Dog fees	\$ (900)	\$ -	\$ 900	\$ 40	\$ 900	0.0%	\$ 900	\$ 900	\$ -
	4500.14 Vital Statistics Fee	\$ 38	\$ 1,401	\$ 1,200	\$ 1,108	\$ 1,200	0.0%	\$ 1,200	\$ 1,200	\$ -
	4500.15 Historic Preservation Grant	\$ 1,732	\$ 4,500	\$ 4,500	\$ 5,500	\$ 4,500	0.0%	\$ 4,500	\$ 4,500	\$ -
	Total 4500 Town Clerk Fees	\$ 47,553	\$ 55,313	\$ 41,725	\$ 37,883	\$ 41,725	0.0%	\$ 41,725	\$ 41,725	\$ -
6000 State Education Support										
	6000.05 Education Cost Sharing	\$ 797,746	\$ 829,317	\$ 784,087	\$ 784,084	\$ 784,087	0.0%	\$ 739,094	\$ 739,094	\$ -
	6000.10 Transportation	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
	6000.30 Adult Education	\$ 2,035	\$ 956	\$ 2,502	\$ 1,682	\$ 2,502	0.0%	\$ 2,502	\$ 2,502	\$ -
	6000.40 Excess Cost Grants	\$ 10,196	\$ -	\$ -	\$ 8,145	\$ -		\$ -	\$ -	\$ -
	6000.80 Medicaid Reimbursement	\$ -	\$ 618	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
	6000.90 School Grants	\$ 104,141	\$ 98,730	\$ 65,318	\$ 47,486	\$ 65,318	0.0%	\$ 65,318	\$ 65,318	\$ -
	Total 6000 State Education Support	\$ 914,118	\$ 929,621	\$ 851,907	\$ 841,397	\$ 851,907	0.0%	\$ 806,914	\$ 806,914	\$ -

		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 BOS Revised	FY 20-21 BOF Approved
7000 State Municipal Support										
	7000.05 Pequot Fund	\$ 14,960	\$ 9,738	\$ 9,738	\$ 6,492	\$ 9,738	0.0%	\$ 9,738	\$ 9,738	\$ -
	7000.10 PILOT Program	\$ 5,440	\$ 9,434	\$ 9,390	\$ 9,434	\$ 9,390	0.0%	\$ 9,390	\$ 9,390	\$ -
	7000.15 Telecommunications Tax	\$ 7,267	\$ 6,698	\$ 6,698	\$ 6,602	\$ 6,698	0.0%	\$ 6,698	\$ 6,698	\$ -
	7000.20 Elderly Exemption	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
	7000.25 Disability Exemption	\$ 216	\$ 228	\$ 200	\$ 180	\$ 200	0.0%	\$ 200	\$ 200	\$ -
	7000.35 Veterans Tax Relief	\$ 1,140	\$ 1,543	\$ 800	\$ 1,139	\$ 800	0.0%	\$ 800	\$ 800	\$ -
	7000.70 Town Aid Road Fund	\$ 129,282	\$ 129,178	\$ 129,178	\$ 129,041	\$ 129,178	0.0%	\$ 129,178	\$ 129,178	\$ -
	7000.75 LOCIP Grant	\$ -	\$ 32,358	\$ 17,651	\$ -	\$ 17,651	0.0%	\$ 17,651	\$ 17,651	\$ -
	7000.81 Revenue Sharing	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
	7000.82 Grants for Municipal Projects	\$ 23,080	\$ 23,080	\$ 23,080	\$ -	\$ 23,080	0.0%	\$ 23,080	\$ 23,080	\$ -
	7000.96 Misc. Grants (State/Fed)	\$ 3,130	\$ 25,666	\$ 25,666	\$ 29,474	\$ 25,666	0.0%	\$ 25,666	\$ 25,666	\$ -
	Total 7000 State Municipal Support	\$ 184,515	\$ 237,923	\$ 222,401	\$ 182,362	\$ 222,401	0.0%	\$ 222,401	\$ 222,401	\$ -
	Total Revenues Less Taxes	\$ 1,237,626	\$ 1,540,297	\$ 1,311,896	\$ 1,323,233	\$ 1,332,246	1.6%	\$ 1,287,253	\$ 1,287,253	\$ -
8000 Tax Collector										
	8000.10 Current Years Taxes	\$ 5,121,722	\$ 5,438,201	\$ 5,394,985	\$ 5,334,020	\$ 5,448,751	1.0%	\$ 5,447,931	\$ 5,447,931	\$ -
	8000.11 Fire Dept Tax Abatements	\$ (458)	\$ (1,797)	\$ (3,000)	\$ (1,240)	\$ (7,139)	138.0%	\$ (7,139)	\$ (7,139)	\$ -
	8000.12 Elderly/Veterans Exemption	\$ -	\$ -	\$ (15,066)	\$ -	\$ (11,423)	-24.2%	\$ (11,423)	\$ (11,423)	\$ -
	8000.13 Tax Refunds	\$ (10,352)	\$ (6,836)	\$ (2,000)	\$ (255)	\$ (2,000)	0.0%	\$ (2,000)	\$ (2,000)	\$ -
	8000.20 Prior Years Taxes	\$ 81,614	\$ 77,335	\$ 30,000	\$ 44,453	\$ 30,000	0.0%	\$ 30,000	\$ 30,000	\$ -
	8000.30 Interest & Lien	\$ 54,194	\$ 41,946	\$ 7,000	\$ 19,601	\$ 7,000	0.0%	\$ 7,000	\$ 7,000	\$ -
	8000.40 Motor Vehicle Supplement	\$ 65,054	\$ 82,936	\$ 1,000	\$ -	\$ 1,000	0.0%	\$ 45,000	\$ 45,000	\$ -
	8000.60 General Fund Offset	\$ -	\$ -	\$ 37,534	\$ -		-100.0%	\$ 226,692		\$ -
	Total 8000 Tax Collector	\$ 5,311,773	\$ 5,631,785	\$ 5,450,453	\$ 5,396,579	\$ 5,466,189	1.0%	\$ 5,736,061	\$ 5,509,369	\$ -
	Total Income	\$ 6,549,399	\$ 7,172,081	\$ 6,762,349	\$ 6,719,812	\$ 6,798,435	1.0%	\$ 7,023,314	\$ 6,796,622	\$ -

		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 BOS Revised	FY 20-21 BOF Approved
Expenses										
0100 Board of Selectman										
	0100.01 First Selectman Salary	\$ 34,319	\$ 49,700	\$ 51,112	\$ 42,238	\$ 52,645	3.0%	\$ 52,645	\$ 52,645	\$ -
	0100.05 Selectman Salaries	\$ 5,722	\$ 5,961	\$ 6,129	\$ 5,065	\$ 6,313	3.0%	\$ 6,313	\$ 6,313	\$ -
	0100.10 Mileage, advertising etc.	\$ 1,288	\$ 2,853	\$ 4,500	\$ 5,579	\$ 4,500	0.0%	\$ 4,500	\$ 4,500	\$ -
	0100.11 Payroll services School	\$ 1,855	\$ -	\$ -	\$ -	\$ -	0.0%			\$ -
	0100.12 Payroll services Town	\$ 2,063	\$ 2,039	\$ 2,300	\$ 1,843	\$ 2,400	4.3%	\$ 2,400	\$ 2,400	\$ -
	0100.15 WPCA	\$ 1,524	\$ 2,369	\$ 5,000	\$ 1,754	\$ 5,000	0.0%	\$ 5,000	\$ 5,000	\$ -
	0100.20 Admin. Assistant	\$ 23,839	\$ 19,760	\$ 32,344	\$ 26,193	\$ 33,314	3.0%	\$ 33,314	\$ 33,314	\$ -
	0100.25 Conferences/misc.	\$ 2	\$ -	\$ 500	\$ 400	\$ 500	0.0%	\$ 500	\$ 500	\$ -
	0100.30 Postage	\$ 4,306	\$ 6,247	\$ 4,500	\$ 1,903	\$ 4,500	0.0%	\$ 2,500	\$ 2,500	\$ -
	0100.35 Copier	\$ 7,015	\$ 1,643	\$ 7,000	\$ 1,415	\$ 7,000	0.0%	\$ 3,000	\$ 3,000	\$ -
	0100.50 Grant Expenses	\$ -	\$ -	\$ 1	\$ -	\$ 1	0.0%	\$ 1	\$ 1	\$ -
	0100.60 Human Resource Manager	\$ -	\$ -	\$ 1	\$ -	\$ 1	0.0%	\$ 1	\$ 1	\$ -
Total 0100		\$ 81,933	\$ 90,573	\$ 113,387	\$ 86,391	\$ 116,174	2.5%	\$ 110,174	\$ 110,174	\$ -
0200 Board of Finance										
	0200.10 Annual Town Report	\$ -	\$ -	\$ 50	\$ -	\$ 50	0.0%	\$ 50	\$ 50	\$ -
	0200.20 Advertising/Auditor	\$ 31,275	\$ 26,981	\$ 32,350	\$ 32,350	\$ 33,000	2.0%	\$ 33,000	\$ 33,000	\$ -
	0200.30 Contingency	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	0.0%	\$ 50	\$ 50	\$ -
	0200.50 Inventory Management	\$ -	\$ -	\$ 50	\$ -	\$ 50	0.0%	\$ 50	\$ 50	\$ -
Total 0200		\$ 31,275	\$ 26,981	\$ 34,450	\$ 32,350	\$ 35,100	1.9%	\$ 33,150	\$ 33,150	\$ -
0300 Office of the Assessor										
	0300.10 Assessor	\$ 34,292	\$ 34,605	\$ 35,589	\$ 29,410	\$ 36,657	3.0%	\$ 36,657	\$ 36,657	\$ -
	0300.20 Clerk	\$ -	\$ -	\$ 585	\$ -	\$ 603	3.1%	\$ 100	\$ 100	\$ -
	0300.30 Supplies/misc. costs	\$ 1,255	\$ 1,682	\$ 1,900	\$ 445	\$ 1,950	2.6%	\$ 1,950	\$ 1,950	\$ -
	0300.40 Computer License & Support	\$ 12,108	\$ 10,650	\$ 12,480	\$ 11,859	\$ 12,680	1.6%	\$ 12,680	\$ 12,680	\$ -
	0300.50 Renter's Rebate	\$ -	\$ -	\$ 25	\$ -	\$ 25	0.0%	\$ -	\$ -	\$ -
Total 0300		\$ 47,655	\$ 46,938	\$ 50,579	\$ 41,714	\$ 51,915	2.6%	\$ 51,387	\$ 51,387	\$ -

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0400 Board of Assessment Appeals										
	0400.10 Clerk	\$ 255	\$ 317	\$ 454	\$ 64	\$ 468	3.1%	\$ 468	\$ 468	\$ -
	0400.20 Advertising/misc. costs	\$ -	\$ -	\$ 100	\$ -	\$ 100	0.0%	\$ 100	\$ 100	\$ -
Total 0400		\$ 255	\$ 317	\$ 554	\$ 64	\$ 568	2.6%	\$ 568	\$ 568	\$ -
0500 Office of the Tax Collector										
	0500.10 Tax Collector Salary	\$ 21,399	\$ 23,058	\$ 23,713	\$ 19,596	\$ 24,424	3.0%	\$ 24,424	\$ 24,424	\$ -
	0500.20 Assist. Tax Collector	\$ -	\$ -	\$ 699	\$ -	\$ 720	3.0%	\$ 720	\$ 720	\$ -
	0500.30 Advertising/tax services/etc.	\$ 8,998	\$ 7,184	\$ 9,671	\$ 6,016	\$ 10,000	3.4%	\$ 10,000	\$ 10,000	\$ -
	0500.40 Tax Refund Request	\$ -	\$ -	\$ 500	\$ -	\$ 500	0.0%	\$ 500	\$ 500	\$ -
Total 0500		\$ 30,397	\$ 30,242	\$ 34,583	\$ 25,612	\$ 35,644	3.1%	\$ 35,644	\$ 35,644	\$ -
0600 Office of the Treasurer										
	0600.10 Treasurer Salary	\$ 9,193	\$ 12,443	\$ 9,540	\$ 7,946	\$ 9,826	3.0%	\$ 9,826	\$ 9,826	\$ -
	0600.20 Assistant Treasurer	\$ -	\$ -	\$ 338	\$ -	\$ 348	2.8%	\$ 348	\$ 348	\$ -
	0600.30 Mileage	\$ 376	\$ 584	\$ 500	\$ 368	\$ 500	0.0%	\$ 500	\$ 500	\$ -
	0600.40 Bookkeeper Salary	\$ 18,725	\$ 18,442	\$ 19,416	\$ 16,047	\$ 19,998	3.0%	\$ 19,998	\$ 19,998	\$ -
Total 0600		\$ 28,294	\$ 31,469	\$ 29,795	\$ 24,361	\$ 30,672	2.9%	\$ 30,672	\$ 30,672	\$ -
0700 Probate Court										
	0700.10 Probate Court Fees	\$ 1,292	\$ 1,219	\$ 1,500	\$ 1,368	\$ 1,370	-8.7%	\$ 1,370	\$ 1,370	\$ -
Total 0700		\$ 1,292	\$ 1,219	\$ 1,500	\$ 1,368	\$ 1,370	-8.7%	\$ 1,370	\$ 1,370	\$ -
0800 Consulting/Legal Fees										
	0800.10 Consulting Fees	\$ 17,455	\$ 7,188	\$ 20,000	\$ 2,395	\$ 20,000	0.0%	\$ 10,000	\$ 10,000	\$ -
	0800.20 Legal Fees	\$ 10,733	\$ 4,907	\$ 10,000	\$ 12,807	\$ 15,000	50.0%	\$ 15,000	\$ 13,000	\$ -
	0800.30 Land Use Fees	\$ 6,672	\$ 14,372	\$ 10,000	\$ 588	\$ 10,000	0.0%	\$ 10,000	\$ 10,000	\$ -
Total 0800		\$ 34,860	\$ 26,467	\$ 40,000	\$ 15,790	\$ 45,000	12.5%	\$ 35,000	\$ 33,000	\$ -

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0900 Office of the Town Clerk										
	0900.10 Town Clerk Salary	\$ 33,517	\$ 33,827	\$ 34,786	\$ 28,880	\$ 35,830	3.0%	\$ 35,830	\$ 35,830	\$ -
	0900.20 Assistant Town Clerk	\$ 67	\$ -	\$ 2,631	\$ 2,132	\$ 2,710	3.0%	\$ 2,710	\$ 2,710	\$ -
	0900.30 Land Records/mileage/mtgs	\$ 2,405	\$ 2,059	\$ 3,200	\$ 2,230	\$ 3,200	0.0%	\$ 3,200	\$ 3,200	\$ -
	0900.40 Computer Support	\$ 6,690	\$ 7,848	\$ 8,119	\$ 7,923	\$ 8,119	0.0%	\$ 8,119	\$ 8,119	\$ -
	0900.45 Historic Preservation	\$ -	\$ 4,500	\$ 4,500	\$ 5,550	\$ 4,500	0.0%	\$ 4,500	\$ 4,500	\$ -
	Total 0900	\$ 42,679	\$ 48,234	\$ 53,236	\$ 46,715	\$ 54,359	2.1%	\$ 54,359	\$ 54,359	\$ -
1000 Office of Registrars of Voters										
	1000.10 Registrars Expenses	\$ 3,064	\$ 3,025	\$ 2,690	\$ 2,079	\$ 3,070	14.1%	\$ 3,070	\$ 3,070	\$ -
	1000.20 Registrar Wages	\$ 8,761	\$ 10,636	\$ 18,547	\$ 8,031	\$ 14,620	-21.2%	\$ 14,620	\$ 14,620	\$ -
	1000.25 Deputy Registrar Wages	\$ -	\$ -	\$ 556	\$ -	\$ 556	0.1%	\$ 556	\$ 556	\$ -
	1000.30 Election Expenses	\$ 5,245	\$ 5,974	\$ 5,621	\$ 4,269	\$ 8,579	52.6%	\$ 8,579	\$ 8,579	\$ -
	1000.40 Election Wages	\$ 1,923	\$ 2,471	\$ 4,178	\$ 1,033	\$ 3,647	-12.7%	\$ 3,647	\$ 3,647	\$ -
	Total 1000	\$ 18,993	\$ 22,106	\$ 31,591	\$ 15,412	\$ 30,472	-3.5%	\$ 30,472	\$ 30,472	\$ -
1100 Town Hall										
	1100.10 Maint & Supplies	\$ 22,258	\$ 33,730	\$ 25,000	\$ 39,606	\$ 25,000	0.0%	\$ 25,000	\$ 25,000	\$ -
	1100.20 Custodian	\$ 9,734	\$ 10,070	\$ 13,387	\$ 8,656	\$ 13,789	3.0%	\$ 13,789	\$ 13,789	\$ -
	1100.30 Telephone	\$ 4,922	\$ 5,059	\$ 5,000	\$ 6,106	\$ 5,500	10.0%	\$ 5,500	\$ 5,500	\$ -
	1100.40 Electricity	\$ 10,985	\$ 10,882	\$ 10,000	\$ 9,111	\$ 10,000	0.0%	\$ 10,000	\$ 10,000	\$ -
	1100.50 Heat/propane	\$ 5,866	\$ 4,690	\$ 6,000	\$ 2,500	\$ 6,000	0.0%	\$ 6,000	\$ 6,000	\$ -
	1100.60 Landuse Admin Assist salary	\$ 34,281	\$ 34,596	\$ 35,580	\$ 29,403	\$ 36,646	3.0%	\$ 36,646	\$ 36,646	\$ -
	1100.70 Land use computer software	\$ -	\$ -	\$ 1,000	\$ 1,615	\$ 1,500	50.0%	\$ 1,500	\$ 1,500	\$ -
	1100.80 Website Coordinator	\$ -	\$ 1,611	\$ 1,338	\$ 1,455	\$ 1,500	12.1%	\$ 1,500	\$ 1,500	\$ -
	Total 1100	\$ 88,046	\$ 100,638	\$ 97,304	\$ 98,452	\$ 99,935	2.7%	\$ 99,935	\$ 99,935	\$ -
1200 Planning & Zoning Commission										
	1200.10 Advertising/misc.	\$ 3,897	\$ 997	\$ 2,000	\$ 858	\$ 2,000	0.0%	\$ 2,000	\$ 2,000	\$ -
	1200.40 Town Planner	\$ 9,969	\$ 19,279	\$ 14,000	\$ 10,233	\$ 14,000	0.0%	\$ 14,000	\$ 14,000	\$ -
	Total 1200	\$ 13,866	\$ 20,276	\$ 16,000	\$ 11,091	\$ 16,000	0.0%	\$ 16,000	\$ 16,000	\$ -

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1300 Zoning Board of Appeals										
	1300.10 Advertising/supplies	\$ 990	\$ 662	\$ 900	\$ 165	\$ 900	0.0%	\$ 900	\$ 900	\$ -
Total 1300		\$ 990	\$ 662	\$ 900	\$ 165	\$ 900	0.0%	\$ 900	\$ 900	\$ -
1400 Inland Wetlands Commission										
	1400.20 Advertising/misc.	\$ 321	\$ 1,489	\$ 750	\$ 65	\$ 750	0.0%	\$ 750	\$ 750	\$ -
	1400.40 Town Planner	\$ -	\$ -	\$ 5,000	\$ 2,600	\$ 5,000	0.0%	\$ 5,000	\$ 5,000	\$ -
Total 1400		\$ 321	\$ 1,489	\$ 5,750	\$ 2,665	\$ 5,750	0.0%	\$ 5,750	\$ 5,750	\$ -
1450 Agriculture & Conservation Comm										
	1450.10 Advertising/misc.	\$ 40	\$ -	\$ 150	\$ -	\$ 150	0.0%	\$ 150	\$ 150	\$ -
	1450.20 Open Space Fund	\$ -	\$ -	\$ 250	\$ -	\$ 250	0.0%	\$ 250	\$ 250	\$ -
Total 1400		\$ 40	\$ -	\$ 400	\$ -	\$ 400	0.0%	\$ 400	\$ 400	\$ -
1600 Department of Public Works										
	1600.10 Telephone	\$ 1,173	\$ 1,161	\$ 1,400	\$ 934	\$ 1,400	0.0%	\$ 1,400	\$ 1,100	\$ -
	1600.15 Electricity	\$ 1,747	\$ 1,977	\$ 2,200	\$ 962	\$ 2,200	0.0%	\$ 2,200	\$ 2,200	\$ -
	1600.20 Heating Fuel	\$ 5,028	\$ 3,958	\$ 5,000	\$ 2,028	\$ 5,000	0.0%	\$ 5,000	\$ 5,000	\$ -
	1600.25 Garage Maintenance	\$ 3,473	\$ 10,051	\$ 8,000	\$ 14,144	\$ 10,000	25.0%	\$ 13,000	\$ 13,000	\$ -
	1600.30 Miscellaneous	\$ 2,333	\$ 1,785	\$ 2,000	\$ 1,757	\$ 2,000	0.0%	\$ 2,000	\$ 2,000	\$ -
	1600.31 Union Contract Benefits	\$ 6,521	\$ 6,433	\$ 7,735	\$ 5,857	\$ 7,735	0.0%	\$ 7,735	\$ 7,735	\$ -
	1600.35 Foreman	\$ 54,287	\$ 54,818	\$ 56,374	\$ 46,598	\$ 58,065	3.0%	\$ 58,065	\$ 58,065	\$ -
	1600.40 Laborer #1A	\$ 44,132	\$ 46,446	\$ 48,127	\$ 35,886	\$ 49,571	3.0%	\$ 49,571	\$ 49,571	\$ -
	1600.45 Laborer #1B	\$ 45,026	\$ 45,001	\$ 48,127	\$ 39,765	\$ 49,571	3.0%	\$ 49,571	\$ 49,571	\$ -
	1600.50 Retirement/IRA	\$ 6,030	\$ 5,965	\$ 7,500	\$ 6,188	\$ 7,800	4.0%	\$ 7,800	\$ 7,800	\$ -
	1600.55 Summer Help	\$ -	\$ -	\$ 25	\$ -	\$ 25	0.0%	\$ 25	\$ 25	\$ -
	1600.60 Overtime	\$ 18,799	\$ 16,615	\$ 25,000	\$ 9,059	\$ 25,000	0.0%	\$ 20,000	\$ 15,000	\$ -
	1600.61 Temp Help Snow Removal	\$ 2,462	\$ 960	\$ 3,000	\$ 2,255	\$ 3,000	0.0%	\$ 3,000	\$ 3,000	\$ -
	1600.65 Highway Materials	\$ 129,958	\$ 211,691	\$ 180,000	\$ 36,237	\$ 180,000	0.0%	\$ 180,000	\$ 180,000	\$ -
	1600.66 Sand/salt	\$ 33,294	\$ 39,314	\$ 36,000	\$ 16,755	\$ 36,000	0.0%	\$ 30,000	\$ 30,000	\$ -
	1600.70 Equipment/Materials/Supplies	\$ 6,306	\$ 29,929	\$ 16,000	\$ 13,228	\$ 16,000	0.0%	\$ 12,000	\$ 12,000	\$ -
	1600.71 Equipment Repairs	\$ 17,135	\$ 23,411	\$ 70,000	\$ 62,874	\$ 70,000	0.0%	\$ 55,000	\$ 55,000	\$ -

		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 BOS Revised	FY 20-21 BOF Approved
	1600.75 Gasoline & Diesel	\$ 13,558	\$ 14,166	\$ 16,000	\$ 11,182	\$ 16,000	0.0%	\$ 12,000	\$ 12,000	\$ -
	1600.80 School Bus Fuel	\$ 19,434	\$ 19,057	\$ 20,000	\$ 7,888	\$ 20,000	0.0%	\$ 20,000	\$ 20,000	\$ -
	1600.90 Tree Removal	\$ 1,760	\$ 22,648	\$ 16,000	\$ 16,820	\$ 25,000	56.3%	\$ 25,000	\$ 25,000	\$ -
	1600.91 Purchase of Cemetery Plots	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	0.0%	\$ 1,200	\$ 1,200	\$ -
	1600.95 Street Lights & Signals	\$ 6,263	\$ 4,777	\$ 7,500	\$ 1,596	\$ 7,500	0.0%	\$ 7,500	\$ 5,000	\$ -
	Total 1600	\$ 418,720	\$ 560,164	\$ 577,188	\$ 332,013	\$ 593,067	2.8%	\$ 562,067	\$ 554,267	\$ -
	1700 Social Security/Medicare									
	1700.10 Social Security/Medicare	\$ 38,775	\$ 41,095	\$ 42,900	\$ 35,005	\$ 44,830	4.5%	\$ 44,830	\$ 44,830	\$ -
	Total 1700	\$ 38,775	\$ 41,095	\$ 42,900	\$ 35,005	\$ 44,830	4.5%	\$ 44,830	\$ 44,830	\$ -
	1800 Regional Membership									
	1800.10 Membership	\$ 15,773	\$ 7,153	\$ 7,500	\$ 4,434	\$ 7,500	0.0%	\$ 7,500	\$ 7,500	\$ -
	1800.20 Various Donations	\$ 3,450	\$ 3,650	\$ 4,500	\$ 3,850	\$ 4,500	0.0%	\$ 4,500	\$ 4,500	\$ -
	Total 1800	\$ 19,223	\$ 10,803	\$ 12,000	\$ 8,284	\$ 12,000	0.0%	\$ 12,000	\$ 12,000	\$ -
	1900 Insurance									
	1900.10 Town Workers Compensation	\$ 28,243	\$ 33,173	\$ 28,730	\$ 27,393	\$ 28,730	0.0%	\$ 28,730	\$ 28,730	\$ -
	1900.15 School Workers Compensation	\$ 20,452	\$ 22,837	\$ 19,965	\$ 19,837	\$ 19,965	0.0%	\$ 19,965	\$ 19,965	\$ -
	1900.20 Town Liability & Umbrella	\$ 34,836	\$ 34,108	\$ 33,327	\$ 32,403	\$ 33,327	0.0%	\$ 33,327	\$ 33,327	\$ -
	1900.21 School Liability & Umbrella	\$ 25,419	\$ 22,739	\$ 23,520	\$ 28,142	\$ 23,520	0.0%	\$ 23,520	\$ 23,520	\$ -
	1900.25 Life Insurance	\$ 437	\$ 716	\$ 600	\$ 345	\$ 600	0.0%	\$ 600	\$ 600	\$ -
	1900.30 Bonds	\$ 1,019	\$ 614	\$ 1,000	\$ 614	\$ 1,000	0.0%	\$ 1,000	\$ 1,000	\$ -
	1900.40 Foreman	\$ 21,928	\$ 30,597	\$ 25,500	\$ 28,661	\$ 34,555	35.5%	\$ 34,555	\$ 34,555	\$ -
	1900.50 Laborer #1A-TR	\$ 13,373	\$ 18,193	\$ 26,563	\$ 15,889	\$ 9,772	-63.2%	\$ 9,772	\$ 9,772	\$ -
	1900.60 Laborer #1B-RM	\$ 7,107	\$ 8,655	\$ 11,275	\$ 7,234	\$ 16,091	42.7%	\$ 16,091	\$ 16,091	\$ -
	1900.80 First Selectman	\$ 196	\$ 6,314	\$ 20,000	\$ 11,843	\$ 15,510	-22.5%	\$ 15,510	\$ 15,510	\$ -
	Total 1900	\$ 153,010	\$ 177,946	\$ 190,480	\$ 172,362	\$ 183,070	-3.9%	\$ 183,070	\$ 183,070	\$ -
	2000 Department of Public Safety									
	2000.10 Emergency Preparedness	\$ 1,996	\$ 48	\$ 2,000	\$ 1,996	\$ 2,000	0.0%	\$ 2,000	\$ 2,000	\$ -
	2000.11 Emerg Manage Director Salary	\$ 5,724	\$ 4,723	\$ 4,856	\$ 3,826	\$ 5,002	3.0%	\$ 5,002	\$ 5,002	\$ -

		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 BOS Revised	FY 20-21 BOF Approved
	2000.20 Firefighters	\$ -	\$ 260	\$ 3,000	\$ -	\$ 6,000	100.0%	\$ 6,000	\$ 3,000	\$ -
	2000.30 911 Service	\$ -	\$ 12,949	\$ 14,225	\$ 13,019	\$ 14,225	0.0%	\$ 14,225	\$ 14,225	\$ -
	2000.40 Burning Officials Salary	\$ 1,077	\$ 1,088	\$ 1,120	\$ 926	\$ 1,154	3.0%	\$ 1,154	\$ 1,154	\$ -
	2000.45 Telephone	\$ 4,283	\$ 5,485	\$ 5,000	\$ 3,485	\$ 5,500	10.0%	\$ 5,500	\$ 4,000	\$ -
	2000.50 Dues & Supplies FD	\$ 4,329	\$ 910	\$ 3,000	\$ 871	\$ 3,000	0.0%	\$ 3,000	\$ 3,000	\$ -
	2000.55 Equipment	\$ 47,119	\$ 33,258	\$ 30,000	\$ 38,382	\$ 40,000	33.3%	\$ 40,000	\$ 30,000	\$ -
	2000.60 Repairs & Maintenance	\$ 29,191	\$ 33,546	\$ 25,000	\$ 30,574	\$ 40,000	60.0%	\$ 30,000	\$ 25,000	\$ -
	2000.65 Insurance	\$ 24,781	\$ 22,791	\$ 26,500	\$ 24,366	\$ 26,500	0.0%	\$ 26,500	\$ 26,500	\$ -
	2000.70 Physicals	\$ 4,255	\$ 3,332	\$ 5,000	\$ 1,845	\$ 7,500	50.0%	\$ 7,500	\$ 7,500	\$ -
	2000.75 Accessory Equip Repair	\$ 1,393	\$ 1,214	\$ 2,000	\$ 858	\$ 2,500	25.0%	\$ 2,500	\$ 2,500	\$ -
	2000.80 Training	\$ 12,099	\$ 3,866	\$ 15,000	\$ 8,759	\$ 20,000	33.3%	\$ 20,000	\$ 15,000	\$ -
	2000.85 Medical Supplies	\$ 6,828	\$ 5,165	\$ 6,000	\$ 6,602	\$ 8,000	33.3%	\$ 6,000	\$ 6,000	\$ -
	2000.90 Turnout Gear	\$ 2,777	\$ 6,396	\$ 11,000	\$ 19,895	\$ 15,000	36.4%	\$ 15,000	\$ 15,000	\$ -
	2000.95 Retention	\$ 3,785	\$ 605	\$ 3,500	\$ 1,647	\$ 4,000	14.3%	\$ 4,000	\$ 4,000	\$ -
	2000.97 Supplies & Services FD. Build	\$ 3,099	\$ 797	\$ 1,500	\$ 1,103	\$ 1,500	0.0%	\$ 1,300	\$ 1,300	\$ -
	Total 2000	\$ 152,737	\$ 136,434	\$ 158,701	\$ 158,154	\$ 201,881	27.2%	\$ 189,681	\$ 165,181	\$ -
	2050 Tyler Drive									
	2050.10 Maintenance	\$ 9,860	\$ 32,404	\$ 15,000	\$ 19,826	\$ 20,000	33.3%	\$ 20,000	\$ 20,000	\$ -
	2050.20 Electricity	\$ 21,762	\$ 21,001	\$ 18,000	\$ 14,974	\$ 18,000	0.0%	\$ 18,000	\$ 18,000	\$ -
	2050.30 Heat	\$ 24,502	\$ 21,323	\$ 22,000	\$ 15,916	\$ 22,000	0.0%	\$ 22,000	\$ 22,000	\$ -
	2050.40 Tower Maintenance	\$ -	\$ -	\$ 1,000	\$ 350	\$ 1,000	0.0%	\$ 1,000	\$ 1,000	\$ -
	2050.50 Tyler Drive Custodian	\$ -	\$ -	\$ 5,000	\$ 3,242	\$ 5,350	7.0%	\$ 5,350	\$ 5,350	\$ -
	Total 2050	\$ 56,124	\$ 74,728	\$ 61,000	\$ 54,308	\$ 66,350	8.8%	\$ 66,350	\$ 66,350	\$ -
	2100 Office of the Fire Marshal									
	2100.10 Fire Marshal Salary	\$ 5,096	\$ 5,143	\$ 5,289	\$ 4,371	\$ 5,448	3.0%	\$ 5,448	\$ 5,448	\$ -
	2100.20 Deputy Fire Marshal Salary	\$ 2,071	\$ 2,090	\$ 2,149	\$ 1,963	\$ 2,214	3.0%	\$ 2,214	\$ 2,214	\$ -
	2100.30 Supplies/training	\$ 2,662	\$ 1,655	\$ 2,500	\$ 1,421	\$ 2,500	0.0%	\$ 2,500	\$ 2,500	\$ -
	Total 2100	\$ 9,829	\$ 8,888	\$ 9,939	\$ 7,755	\$ 10,162	2.2%	\$ 10,162	\$ 10,162	\$ -

		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 BOS Revised	FY 20-21 BOF Approved
2200 Department of Code Enforcement										
	2200.05 State % of Bldg. Fees	\$ 348	\$ 363	\$ 500	\$ 306	\$ 500	0.0%	\$ 500	\$ 500	\$ -
	2200.10 Building Official Salary	\$ 13,538	\$ 13,662	\$ 14,050	\$ 11,611	\$ 14,472	3.0%	\$ 14,472	\$ 14,472	\$ -
	2200.16 Assistant Building Official	\$ -	\$ -	\$ 169	\$ -	\$ 175	3.4%	\$ 175	\$ 175	\$ -
	2200.25 Office Supplies	\$ -	\$ -	\$ -	\$ 172	\$ 200		\$ 200	\$ 200	\$ -
	2200.35 Seminars	\$ 185	\$ -	\$ 300	\$ 135	\$ 300	0.0%	\$ 300	\$ 300	\$ -
	2200.45 ZEO Salary	\$ 5,898	\$ 6,102	\$ 6,270	\$ 5,182	\$ 6,458	3.0%	\$ 6,458	\$ 6,458	\$ -
	2200.65 Wetlands Enforce Salary	\$ 4,554	\$ 4,365	\$ 4,489	\$ 1,120	\$ 4,624	3.0%	\$ 4,624	\$ 4,624	\$ -
	Total 2200	\$ 24,523	\$ 24,493	\$ 25,778	\$ 18,525	\$ 26,729	3.7%	\$ 26,729	\$ 26,729	\$ -
2300 Waste Disposal/recycling										
	2300.10 Waste Disposal/Recycling	\$ 158,819	\$ 169,179	\$ 185,391	\$ 150,054	\$ 200,222	8.0%	\$ 200,222	\$ 200,222	\$ -
	2300.30 PW Overtime Trans Station	\$ 1,657	\$ 270	\$ 2,500	\$ 413	\$ 2,613	4.5%	\$ 2,613	\$ 2,613	\$ -
	Total 2300	\$ 160,477	\$ 169,448	\$ 187,891	\$ 150,467	\$ 202,835	8.0%	\$ 202,835	\$ 202,835	\$ -
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%	\$ 13,164	\$ 13,164	\$ -
	Total 2400	\$ 12,188	\$ 12,923	\$ 12,850	\$ 12,850	\$ 13,164	2.4%	\$ 13,164	\$ 13,164	\$ -
2500 Social Services										
	2500.10 General Assistance	\$ -	\$ -	\$ 1,000	\$ 60	\$ 1,000	0.0%	\$ 1,000	\$ 1,000	\$ -
	2500.20 Director Social Services Salary	\$ 1,693	\$ 1,709	\$ 1,757	\$ 1,452	\$ 1,810	3.0%	\$ 1,810	\$ 1,810	\$ -
	Total 2500	\$ 1,693	\$ 1,709	\$ 2,757	\$ 1,512	\$ 2,810	1.9%	\$ 2,810	\$ 2,810	\$ -
2600 Commission on Aging										
	2600.10 Transit System	\$ 26,692	\$ 32,067	\$ 30,000	\$ 20,607	\$ 30,000	0.0%	\$ 30,000	\$ 30,000	\$ -
	2600.20 Program/Trips	\$ 982	\$ 1,887	\$ 2,400	\$ 1,145	\$ 2,400	0.0%	\$ 2,400	\$ 2,400	\$ -
	2600.30 Municipal Agent Salary	\$ 5,580	\$ 5,631	\$ 5,792	\$ 4,786	\$ 5,966	3.0%	\$ 5,966	\$ 5,966	\$ -

		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 BOS Revised	FY 20-21 BOF Approved
	2600.40 Meal Site Manager Salary	\$ 3,444	\$ 3,476	\$ 3,574	\$ 2,954	\$ 3,681	3.0%	\$ 3,681	\$ 3,681	\$ -
	2600.50 Program Coordinator Salary	\$ 10,778	\$ 11,291	\$ 11,613	\$ 9,597	\$ 11,961	3.0%	\$ 11,961	\$ 11,961	\$ -
	2600.60 Senior Ct Custodian	\$ 1,731	\$ 3,450			\$ -		\$ -	\$ -	\$ -
	2600.65 Clerk	\$ 709	\$ 653	\$ 578	\$ 487	\$ 595	3.0%	\$ 595	\$ 595	\$ -
	2600.70 Senior Ct Telephone	\$ 1,612	\$ 1,432	\$ 1,500	\$ 1,031	\$ 1,500	0.0%	\$ 1,500	\$ 1,500	\$ -
	2600.75 Supplies & Service Senior Ctr	\$ 2,161	\$ 2,484	\$ 500	\$ 817	\$ 1,500	200.0%	\$ 1,500	\$ 1,500	\$ -
	2600 Comm. On Aging Other		\$ -		\$ 145			\$ -	\$ -	
	Total 2600	\$ 53,690	\$ 62,371	\$ 55,956	\$ 41,569	\$ 57,603	2.9%	\$ 57,603	\$ 57,603	\$ -
	2700 Animal Control									
	2700.20 Pound/service	\$ 6,418	\$ 6,158	\$ 6,222	\$ 6,124	\$ 6,089	-2.1%	\$ 6,089	\$ 6,089	\$ -
	Total 2700	\$ 6,418	\$ 6,158	\$ 6,222	\$ 6,124	\$ 6,089	-2.1%	\$ 6,089	\$ 6,089	\$ -
	2800 Department of Recreation									
	2800.10 Recreation Commission	\$ 11,472	\$ 15,499	\$ 15,550	\$ 5,552	\$ 15,750	1.3%	\$ 15,750	\$ 15,750	\$ -
	2800.20 Miscellaneous/Memorial Day	\$ 3,436	\$ 940	\$ 2,000	\$ 675	\$ 2,000	0.0%	\$ 2,000	\$ 2,000	\$ -
	Total 2800	\$ 14,907	\$ 16,439	\$ 17,550	\$ 6,227	\$ 17,750	1.1%	\$ 17,750	\$ 17,750	\$ -
	2900 Computer Services/Support									
	2900.10 Computer costs	\$ 23,529	\$ 15,909	\$ 10,000	\$ 14,725	\$ 12,000	20.0%	\$ 12,000	\$ 12,000	\$ -
	2900.20 Web Coordinator	\$ -	\$ -	\$ 25	\$ -	\$ -	-100.0%	\$ -	\$ -	\$ -
	Total 2900	\$ 23,529	\$ 15,909	\$ 10,025	14,725.00	\$ 12,000	19.7%	\$ 12,000	\$ 12,000	\$ -
	2925 Woodward House									
	2925.10 Maintenance & Repair	\$ 133	\$ 7,429	\$ 5,000	\$ 1,158	\$ 5,000	0.0%	\$ 5,000	\$ 5,000	\$ -
	2925.15 Operational Expenses	\$ 613	\$ 500	\$ 1,000	\$ 523	\$ 1,000	0.0%	\$ 1,000	\$ 1,000	\$ -
	2925.20 Electricity	\$ 1,533	\$ 2,500	\$ 2,000	\$ 2,179	\$ 3,000	50.0%	\$ 3,000	\$ 3,000	\$ -
	2925.25 Heat	\$ 3,775	\$ 3,555	\$ 3,000	\$ 3,173	\$ 3,000	0.0%	\$ 3,000	\$ 3,000	\$ -
	2925.30 Telephone	\$ 491	\$ 450	\$ 750	\$ 464	\$ 750	0.0%	\$ 700	\$ 700	\$ -
	Total 2925	\$ 6,544	\$ 14,435	\$ 11,750	\$ 7,497	\$ 12,750	8.5%	\$ 12,700	\$ 12,700	\$ -
	2950 Contingency									

		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 BOS Revised	FY 20-21 BOF Approved
	2950.10 Contingency	\$ -	\$ -	\$ 70,771	\$ -	\$ 70,771	0.0%	\$ 50,000	\$ 34,000	\$ -
Total 2950		\$ -	\$ -	\$ 70,771	\$ -	\$ 70,771	0.0%	\$ 50,000	\$ 34,000	\$ -
	2975 Library									
	2975.10 Library Costs	\$ 12,281	\$ 14,027	\$ 12,336	\$ 4,781	\$ 12,500	1.3%	\$ 12,500	\$ 12,500	\$ -
	2975.20 Librarian	\$ 32,344	\$ 32,874	\$ 33,808	\$ 27,938	\$ 34,822	3.0%	\$ 34,822	\$ 34,822	\$ -
	2975.25 Librarian Assistant	\$ 175	\$ -	\$ 1,000	\$ -	\$ 2,000	100.0%	\$ 1,030	\$ 1,030	\$ -
	2975.26 Library Aide	\$ 4,471	\$ -	\$ 583	\$ -	\$ 8,159	1298.4%	\$ 8,159	\$ 8,159	\$ -
	2975.27 Library Aide	\$ 5,727	\$ 6,509	\$ 7,921	\$ 5,308	\$ 8,159	3.0%	\$ 8,159	\$ 8,159	\$ -
	2975.28 Library Aide	\$ 3,720	\$ 5,842	\$ 7,921	\$ 10,421	\$ 8,159	3.0%	\$ 8,159	\$ 8,159	\$ -
	2975.30 Telephones	\$ 1,592	\$ 1,414	\$ 2,000	\$ 1,289	\$ 2,000	0.0%	\$ 2,000	\$ 2,000	\$ -
	2975.40 Computer Services	\$ 3,173	\$ 4,446	\$ 6,944	\$ 5,500	\$ 7,200	3.7%	\$ 7,200	\$ 7,200	\$ -
	2975.45 Library Custodian	\$ 1,652	\$ 1,361	\$ -	\$ -	\$ -				\$ -
	2975.50 Supplies & Services Library	\$ 1,537	\$ 682	\$ 400	\$ 1,676	\$ 1,500	275.0%	\$ 1,500	\$ 1,500	\$ -
Total 2975		\$ 66,671	\$ 67,154	\$ 72,913	\$ 56,913	\$ 84,499	15.9%	\$ 83,529	\$ 83,529	\$ -
	Subtotal General Government	\$ 1,639,953	\$ 1,848,706	\$ 2,036,701	\$ 1,486,440	\$ 2,142,619	5.2%	\$ 2,008,946	\$ 2,008,946	\$ -
	3000 Financial Obligations									
	3000.51 School Roof Bond Principal	\$ 17,464	\$ 17,464	\$ 17,464	\$ 17,464	\$ 17,464	0.0%	\$ 17,464	\$ 17,464	\$ -
	3000.52 School Roof Bond Interest	\$ 9,168	\$ 8,513	\$ 7,859	\$ 7,858	\$ 7,204	-8.3%	\$ 7,204	\$ 7,204	\$ -
	3000.82 2005 Bond Town Hall Principal	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	0.0%	\$ 45,000	\$ 45,000	\$ -
	3000.83 2005 Bond Town Hall Interest	\$ 15,300	\$ 13,388	\$ 11,475	\$ 5,737	\$ 9,563	-16.7%	\$ 9,563	\$ 9,563	\$ -
	3000.84 2005 Bond Firehouse Principal	\$ 55,750	\$ 55,750	\$ 55,750	\$ -	\$ 55,750	0.0%	\$ 55,750	\$ 55,750	\$ -
	3000.85 2005 Bond Firehouse Interest	\$ 18,955	\$ 16,586	\$ 14,217	\$ 7,108	\$ 11,847	-16.7%	\$ 11,847	\$ 11,847	\$ -
	3000.86 Fire Truck R-125 Bond Principal	\$ 25,000	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
	3000.87 Fire Truck R-125 Bond Interest	\$ 1,033	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
	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%	\$ 16,950	\$ 16,950	\$ -
	3000.91 PW Plow Truck Bond Interest	\$ -	\$ 4,661	\$ 4,195	\$ 4,195	\$ 3,729	-11.1%	\$ 3,729	\$ 3,729	\$ -
	3000.92 Water/Sewer Principal	\$ -	\$ -	\$ 202,000	\$ -	\$ 280,000	38.6%	\$ 280,000	\$ 280,000	\$ -

	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 BOS Revised	FY 20-21 BOF Approved
3000.93 Water/Sewer Interest	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Total 3000	\$ 241,733	\$ 230,749	\$ 425,722	\$ 110,125	\$ 447,506	5.1%	\$ 447,507	\$ 447,507	\$ -
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%	\$ 80,000	\$ 80,000	\$ -
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		\$ 5,000	\$ 5,000	\$ -
3100.52 WPCA	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ 10,000		\$ 10,000	\$ 10,000	\$ -
3100.53 Improvement to Tyler Dr	\$ 18,000	\$ 30,000	\$ -	\$ -	\$ 25,000		\$ 20,000	\$ 20,000	\$ -
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%	\$ 5,000	\$ 5,000	\$ -
3100.80 Town Hall Improvements	\$ -	\$ -	\$ -	\$ -	\$ 5,000		\$ 5,000	\$ 5,000	\$ -
3100.76 Town Hall Parking lot repair	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ 5,000		\$ -	\$ -	\$ -
3100.78 Tyler Dr Parking Lot Re-surface	\$ 30,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 5,000	-50.0%	\$ -	\$ -	\$ -
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%	\$ 5,000	\$ 5,000	\$ -
3100.97 Revaluation	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 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%	\$ -	\$ -	\$ -
3100.103 Heat Pumps 8 Classrooms	\$ -	\$ -	\$ -	\$ -	\$ 12,000		\$ 5,000	\$ 5,000	\$ -
3100.104 Plumbing in the GVS Wing	\$ -	\$ -	\$ -	\$ -	\$ 20,000		\$ -	\$ -	\$ -

		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 BOS Revised	FY 20-21 BOF Approved
	3100.105 Renovate Track Lower Field	\$ -	\$ -	\$ -	\$ -	\$ 10,000		\$ 5,000	\$ -	\$ -
	3100.106 Science Lab Renovation	\$ -	\$ -	\$ -	\$ -	\$ 10,000		\$ 10,000	\$ 10,000	\$ -
	3100.107 Tennis Court Refinish	\$ -	\$ -	\$ -	\$ -	\$ 15,000		\$ 15,000	\$ 15,000	\$ -
	3100.108 Reseal Pavillion	\$ -	\$ -	\$ -	\$ -	\$ 8,000		\$ 8,000	\$ 8,000	\$ -
	3100.109 Shed for School	\$ -	\$ -	\$ -	\$ -	\$ 5,000		\$ -	\$ -	\$ -
	3100.110 Basketball Court Refinish	\$ -	\$ -	\$ -	\$ -	\$ 5,000		\$ 5,000	\$ 5,000	\$ -
	3100.111 FD Holmatro Rescue Tools	\$ -	\$ -	\$ -	\$ -	\$ 38,000		\$ 38,000	\$ 38,000	\$ -
	Total 3100	\$ 419,236	\$ 331,650	\$ 210,000	\$ 210,000	\$ 298,000	41.9%	\$ 221,000	\$ 216,000	\$ -
	Total Gen. Gov. less school funding	\$ 2,300,923	\$ 2,411,106	\$ 2,672,423	\$ 1,806,565	\$ 2,888,125		\$ 2,677,453	\$ 2,672,453	\$ -

		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 BOS Revised	FY 20-21 BOF Approved
3200 Board of Education										
	3200.10 Board of Ed operations	\$ 2,193,877	\$ 2,234,951	\$ 2,052,917	\$ 1,984,333	\$ 2,167,868	5.6%			\$ -
	3200.20 Board of Ed Payroll	\$ 1,798,484	\$ 1,843,022	\$ 1,947,758	\$ 1,465,791	\$ 1,970,422	1.2%			\$ -
Total 3200		\$ 3,992,362	\$ 4,077,973	\$ 4,000,675	\$ 3,450,124	\$ 4,138,290	3.4%			\$ -
3400 School Expenditures (Grant funding)										
	3400.20 School Grants	\$ 102,219	\$ 98,730	\$ 65,318	\$ 43,569	\$ 65,318	0.0%	\$ 65,318	\$ 65,318	\$ -
	3400.30 School Expend (other schools)	\$ -	\$ 362	\$ -	\$ -					\$ -
Total 3400		\$ 102,219	\$ 99,092	\$ 65,318	\$ 43,569	\$ 65,318	0.0%	\$ 65,318	\$ 65,318	\$ -
3500 School Expenditures (town funding)										
	3500.10 School Maintenance	\$ 23,159	\$ 23,933	\$ 25,000	\$ 211	\$ 25,000	0.0%	\$ 25,000	\$ 25,000	\$ -
	3500.25 School Gym Maintenance	\$ 1,173	\$ -	\$ 1,000	\$ -	\$ 1,000	0.0%	\$ 1,000	\$ 1,000	\$ -
Total 3500		\$ 24,332	\$ 23,933	\$ 26,000	\$ 211	\$ 26,000	0.0%	\$ 26,000	\$ 26,000	\$ -
Total General Government		\$ 2,427,474	\$ 2,534,131	\$ 2,763,741	\$ 1,850,345	\$ 2,979,443	0.0%	\$ 2,763,675	\$ 2,763,675	\$ -
Total Board of Education		\$ 3,992,362	\$ 4,077,973	\$ 4,000,675	\$ 3,450,124	\$ 4,138,290	3.4%	\$ 4,000,675	\$ 4,000,675	\$ -
Total Town and School Expenses		\$ 6,419,836	\$ 6,612,104	\$ 6,764,416	\$ 5,300,469	\$ 7,117,733	5.2%	\$6,764,350	\$6,764,350	\$ -

		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 BOS Revised	FY 20-21 BOF Approved