

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
April 22nd, 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/82328510757>

Meeting ID: 823 2851 0757

Member ID: # (if prompted)

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	FY 20-21 BOF Approved	% change	FY 20-21 Town Approved
Income										
4000 Local Revenues										
4000.01 Building Permits	\$ 20,315	\$ 21,103	\$ 30,000	\$ 11,082	\$ 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	\$ 5,076	\$ 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	\$ -	\$ 26,003	\$ 19,450	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
4000.20 Rentals of School	\$ 750	\$ 73,542	\$ 77,750	\$ 52,583	\$ 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	\$ 13,097	\$ 17,711	0.0%	\$ -	\$ -	-100%	\$ -
4000.90 WPCA	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	0.0%	\$ -	\$ -	-100%	\$ -
Total 4000 Local Revenues	\$ 91,440	\$ 262,075	\$ 195,863	\$ 239,167	\$ 216,213	10.4%	\$ -	\$ -	-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
4500 Town Clerk Fees										
4500.01 Town Clerk Recording Fees	\$ 9,819	\$ 7,726	\$ 12,000	\$ 6,046	\$ 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	\$ 1,808	\$ 3,000	0.0%	\$ -	\$ -	-100%	\$ -
4500.04 PZC Applications	\$ 16,070	\$ 9,913	\$ 3,000	\$ 9,445	\$ 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	\$ 9,706	\$ 14,000	0.0%	\$ -	\$ -	-100%	\$ -
4500.08 Sale of Regulations	\$ 8	\$ -	\$ 25	\$ -	\$ 25	0.0%	\$ -	\$ -	-100%	\$ -
4500.09 Licenses & Permits	\$ 175	\$ 48	\$ 100	\$ 52	\$ 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	\$ 15	\$ 900	0.0%	\$ -	\$ -	-100%	\$ -
4500.14 Vital Statistics Fee	\$ 38	\$ 1,200	\$ 1,200	\$ 938	\$ 1,200	0.0%	\$ -	\$ -	-100%	\$ -
4500.15 Historic Preservation Grant	\$ 1,732	\$ 4,500	\$ 4,500	\$ 5,500	\$ 4,500	0.0%	\$ -	\$ -	-100%	\$ -
Total 4500 Town Clerk Fees	\$ 47,553	\$ 44,742	\$ 41,725	\$ 34,755	\$ 41,725	0.0%	\$ -	\$ -	-100%	\$ -
6000 State Education Support										
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%	\$ -
Total 6000 State Education Support	\$ 914,118	\$ 915,911	\$ 851,907	\$ 449,357	\$ 851,907	0.0%	\$ -	\$ -	-100%	\$ -

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7000 State Municipal Support										
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	\$ -	\$ 6,698	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%	\$ -
Total 7000 State Municipal Support	\$ 184,515	\$ 211,597	\$ 222,401	\$ 46,719	\$ 222,401	0.0%	\$ -	\$ -	-100%	\$ -
Total Revenues Less Taxes	\$ 1,237,626	\$ 1,434,326	\$ 1,311,896	\$ 769,997	\$ 1,332,246	1.6%	\$ -	\$ -	-100%	\$ -
8000 Tax Collector										
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 Abaterments	\$ (458)	\$ (1,797)	\$ (3,000)	\$ 1,308	\$ (7,138)	137.9%	\$ -	\$ -	-100%	\$ -
8000.12 Elderly/Veterans Exemption	\$ -	\$ -	\$ (13,000)	\$ -	\$ (11,423)	-12.1%	\$ -	\$ -	-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	\$ 37,898	\$ 30,000	0.0%	\$ -	\$ -	-100%	\$ -
8000.30 Interest & Lien	\$ 54,194	\$ 30,873	\$ 7,000	\$ 16,963	\$ 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%	\$ -
Total 8000 Tax Collector	\$ 5,311,773	\$ 5,584,709	\$ 5,452,519	\$ 5,385,481	\$ 5,466,190	1.0%	\$ -	\$ -	-100%	\$ -
Total Income	\$ 6,549,399	\$ 7,019,035	\$ 6,764,415	\$ 6,155,478	\$ 6,798,436	1.0%	\$ -	\$ -	-100%	\$ -

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Expenses										
0100 Board of Selectman										
0100.01 First Selectman Salary	\$ 34,319	\$ 41,075	\$ 51,112	\$ 34,375	\$ 52,645	3.0%			-100.0%	\$ -
0100.05 Selectman Salaries	\$ 5,722	\$ 4,927	\$ 6,129	\$ 4,122	\$ 6,313	3.0%			-100.0%	\$ -
0100.10 Mileage, advertising etc.	\$ 1,288	\$ 2,214	\$ 4,500	\$ 5,378	\$ 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	\$ 1,536	\$ 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	\$ 21,296	\$ 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	\$ 222	\$ 4,500	0.0%			-100%	\$ -
0100.35 Copier	\$ 7,015	\$ 1,333	\$ 7,000	\$ 1,167	\$ 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!	\$ -
Total 0100	\$ 81,933	\$ 72,004	\$ 113,387	\$ 69,793	\$ 116,174	2.5%			-100%	\$ -
0200 Board of Finance										
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!	\$ -
Total 0200	\$ 31,275	\$ 26,865	\$ 34,450	\$ 32,350	\$ 35,100	1.9%			-100%	\$ -
0300 Office of the Assessor										
0300.10 Assessor	\$ 34,292	\$ 28,600	\$ 35,589	\$ 23,935	\$ 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!	\$ -
Total 0300	\$ 47,655	\$ 40,747	\$ 50,579	\$ 36,239	\$ 51,915	2.6%			-100%	\$ -

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0400 Board of Assessment Appeals										
0400.10 Clerk	\$ 255	\$ 317	\$ 454	\$ -	\$ 468	3.1%			-100.0%	\$ -
0400.20 Advertising/misc. costs	\$ -	\$ -	\$ 100	\$ -	\$ 100	0.0%			#DIV/0!	\$ -
Total 0400	\$ 255	\$ 317	\$ 554	\$ -	\$ 568	2.6%			-100%	\$ -
0500 Office of the Tax Collector										
0500.10 Tax Collector Salary	\$ 21,399	\$ 19,057	\$ 23,713	\$ 15,948	\$ 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!	\$ -
Total 0500	\$ 30,397	\$ 25,709	\$ 34,583	\$ 21,964	\$ 35,644	3.1%			-100%	\$ -
0600 Office of the Treasurer										
0600.10 Treasurer Salary	\$ 9,193	\$ 10,337	\$ 9,540	\$ 6,479	\$ 9,826	3.0%			-100.0%	\$ -
0600.20 Assistant Treasurer	\$ -	\$ -	\$ 338	\$ -	\$ 348	2.8%			#DIV/0!	\$ -
0600.30 Mileage	\$ 376	\$ 485	\$ 500	\$ 333	\$ 500	0.0%			-100%	\$ -
0600.40 Bookkeeper Salary	\$ 18,725	\$ 15,165	\$ 19,416	\$ 13,060	\$ 19,998	3.0%			-100.0%	\$ -
Total 0600	\$ 28,294	\$ 25,987	\$ 29,795	\$ 19,872	\$ 30,672	2.9%			-100%	\$ -
0700 Probate Court										
0700.10 Probate Court Fees	\$ 1,292	\$ 1,219	\$ 1,500	\$ 1,026	\$ 1,370	-8.7%			-100%	\$ -
Total 0700	\$ 1,292	\$ 1,219	\$ 1,500	\$ 1,026	\$ 1,370	-8.7%			-100%	\$ -
0800 Consulting/Legal Fees										
0800.10 Consulting Fees	\$ 17,455	\$ 3,618	\$ 20,000	\$ 2,007	\$ 20,000	0.0%			-100%	\$ -
0800.20 Legal Fees	\$ 10,733	\$ 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%	\$ -
Total 0800	\$ 34,860	\$ 16,115	\$ 40,000	\$ 15,402	\$ 45,000	12.5%			-100%	\$ -

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0900 Office of the Town Clerk										
0900.10 Town Clerk Salary	\$ 33,517	\$ 27,957	\$ 34,786	\$ 23,529	\$ 35,830	3.0%			-100.0%	\$ -
0900.20 Assistant Town Clerk	\$ 67	\$ -	\$ 2,631	\$ 2,115	\$ 2,710	3.0%			#DIV/0!	\$ -
0900.30 Land Records/mileage/mtgs	\$ 2,405	\$ 1,951	\$ 3,200	\$ 2,140	\$ 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%	\$ -
Total 0900	\$ 42,679	\$ 42,256	\$ 53,236	\$ 38,591	\$ 54,359	2.1%			-100%	\$ -
1000 Office of Registrars of Voters										
1000.10 Registrars Expenses	\$ 3,064	\$ 3,318	\$ 2,690	\$ 1,891	\$ 3,070	14.1%			-100%	\$ -
1000.20 Registrar Wages	\$ 8,761	\$ 9,513	\$ 18,547	\$ 7,594	\$ 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	\$ 3,600	\$ 8,579	52.6%			-100%	\$ -
1000.40 Election Wages	\$ 1,923	\$ 2,471	\$ 4,178	\$ 1,034	\$ 3,647	-12.7%			-100.0%	\$ -
Total 1000	\$ 18,993	\$ 20,465	\$ 31,591	\$ 14,119	\$ 30,472	-3.5%			-100%	\$ -
1100 Town Hall										
1100.10 Maint & Supplies	\$ 22,258	\$ 30,480	\$ 25,000	\$ 37,808	\$ 25,000	0.0%			-100%	\$ -
1100.20 Custodian	\$ 9,734	\$ 8,313	\$ 13,387	\$ 6,950	\$ 13,789	3.0%			-100.0%	\$ -
1100.30 Telephone	\$ 4,922	\$ 4,180	\$ 5,000	\$ 4,524	\$ 5,500	10.0%			-100%	\$ -
1100.40 Electricity	\$ 10,985	\$ 9,217	\$ 10,000	\$ 7,922	\$ 10,000	0.0%			-100%	\$ -
1100.50 Heat/propane	\$ 5,866	\$ 4,690	\$ 6,000	\$ 2,085	\$ 6,000	0.0%			-100%	\$ -
1100.60 Landuse Admin Assist salary	\$ 34,281	\$ 28,592	\$ 35,580	\$ 23,929	\$ 36,646	3.0%			-100.0%	\$ -
1100.70 Land use computer software	\$ -	\$ -	\$ 1,000	\$ 1,398	\$ 1,500	50.0%			#DIV/0!	\$ -
1100.80 Website Coordinator	\$ -	\$ 1,380	\$ 1,338	\$ 1,184	\$ 1,500	12.1%			-100.0%	\$ -
Total 1100	\$ 88,046	\$ 86,852	\$ 97,304	\$ 85,800	\$ 99,935	2.7%			-100%	\$ -
1200 Planning & Zoning Commission										
1200.10 Advertising/misc.	\$ 3,897	\$ 997	\$ 2,000	\$ 748	\$ 2,000	0.0%			-100%	\$ -
1200.40 Town Planner	\$ 9,969	\$ 11,741	\$ 14,000	\$ 7,941	\$ 14,000	0.0%			-100%	\$ -
Total 1200	\$ 13,866	\$ 12,738	\$ 16,000	\$ 8,689	\$ 16,000	0.0%			-100%	\$ -

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1300 Zoning Board of Appeals										
1300.10 Advertising/supplies	\$ 990	\$ 478	\$ 900	\$ 55	\$ 900	0.0%			-100%	\$ -
Total 1300	\$ 990	\$ 478	\$ 900	\$ 55	\$ 900	0.0%			-100%	\$ -
1400 Inland Wetlands Commission										
1400.20 Advertising/misc.	\$ 321	\$ 891	\$ 750	\$ 65	\$ 750	0.0%			-100%	\$ -
1400.40 Town Planner	\$ -	\$ -	\$ 5,000	\$ 1,293	\$ 5,000	0.0%				\$ -
Total 1400	\$ 321	\$ 891	\$ 5,750	\$ 1,358	\$ 5,750	0.0%			-100%	\$ -
1450 Agriculture & Conservation Comm										
1450.10 Advertising/misc.	\$ 40	\$ -	\$ 150	\$ -	\$ 150	0.0%			#DIV/0!	\$ -
1450.20 Open Space Fund	\$ -	\$ -	\$ 250	\$ -	\$ 250	0.0%			#DIV/0!	\$ -
Total 1400	\$ 40	\$ -	\$ 400	\$ -	\$ 400	0.0%			#DIV/0!	\$ -
1600 Department of Public Works										
1600.10 Telephone	\$ 1,173	\$ 965	\$ 1,400	\$ 469	\$ 1,400	0.0%			-100%	\$ -
1600.15 Electricity	\$ 1,747	\$ 1,736	\$ 2,200	\$ 800	\$ 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	\$ 13,826	\$ 10,000	25.0%			-100%	\$ -
1600.30 Miscellaneous	\$ 2,333	\$ 1,735	\$ 2,000	\$ 1,549	\$ 2,000	0.0%			-100%	\$ -
1600.31 Union Contract Benefits	\$ 6,521	\$ 5,614	\$ 7,735	\$ 5,148	\$ 7,735	0.0%			-100%	\$ -
1600.35 Foreman	\$ 54,287	\$ 45,305	\$ 56,374	\$ 37,923	\$ 58,065	3.0%			-100.0%	\$ -
1600.40 Laborer #1A	\$ 44,132	\$ 38,323	\$ 48,127	\$ 28,699	\$ 49,571	3.0%			-100.0%	\$ -
1600.45 Laborer #1B	\$ 45,026	\$ 37,089	\$ 48,127	\$ 32,357	\$ 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	\$ 8,216	\$ 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	\$ 35,354	\$ 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	\$ 12,722	\$ 16,000	0.0%			-100%	\$ -
1600.71 Equipment Repairs	\$ 17,135	\$ 21,802	\$ 70,000	\$ 62,486	\$ 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	\$ 15,582	\$ 20,000	\$ 7,635	\$ 20,000	0.0%			-100%	\$ -
1600.90 Tree Removal	\$ 1,760	\$ 12,302	\$ 16,000	\$ 12,916	\$ 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%	\$ -
Total 1600	\$ 418,720	\$ 310,828	\$ 577,188	\$ 300,104	\$ 593,067	2.8%			-100%	\$ -
1700 Social Security/Medicare										
1700.10 Social Security/Medicare	\$ 38,775	\$ 35,011	\$ 42,900	\$ 25,364	\$ 44,830	4.5%			-100%	\$ -
Total 1700	\$ 38,775	\$ 35,011	\$ 42,900	\$ 25,364	\$ 44,830	4.5%			-100%	\$ -
1800 Regional Membership										
1800.10 Membership	\$ 15,773	\$ 6,104	\$ 7,500	\$ 4,433	\$ 7,500	0.0%			-100%	\$ -
1800.20 Various Donations	\$ 3,450	\$ 3,550	\$ 4,500	\$ 3,850	\$ 4,500	0.0%			-100%	\$ -
Total 1800	\$ 19,223	\$ 9,654	\$ 12,000	\$ 8,283	\$ 12,000	0.0%			-100%	\$ -
1900 Insurance										
1900.10 Town Workers Compensation	\$ 28,243	\$ 33,173	\$ 28,730	\$ 27,393	\$ 29,592	3.0%			-100%	\$ -
1900.15 School Workers Compensation	\$ 20,452	\$ 22,837	\$ 19,965	\$ 19,837	\$ 20,564	3.0%			-100%	\$ -
1900.20 Town Liability & Umbrella	\$ 34,836	\$ 34,108	\$ 33,327	\$ 32,403	\$ 34,327	3.0%			-100%	\$ -
1900.21 School Liability & Umbrella	\$ 25,419	\$ 22,739	\$ 23,520	\$ 27,184	\$ 24,226	3.0%			-100%	\$ -
1900.25 Life Insurance	\$ 437	\$ 716	\$ 600	\$ 325	\$ 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	\$ 21,022	\$ 34,555	35.5%			-100%	\$ -
1900.50 Laborer #1A-TR	\$ 13,373	\$ 18,113	\$ 26,563	\$ 14,141	\$ 9,772	-63.2%			-100%	\$ -
1900.60 Laborer #1B-RM	\$ 7,107	\$ 8,615	\$ 11,275	\$ 5,609	\$ 16,091	42.7%			-100%	\$ -
1900.80 First Selectman	\$ 196	\$ 5,343	\$ 20,000	\$ 7,995	\$ 15,510	-22.5%			-100%	\$ -
Total 1900	\$ 153,010	\$ 176,816	\$ 190,480	\$ 156,523	\$ 186,237	-2.2%			-100%	\$ -
2000 Department of Public Safety										
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	\$ 2,705	\$ 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	\$ 667	\$ 1,154	3.0%			-100%	\$ -
2000.45 Telephone	\$ 4,283	\$ 3,945	\$ 5,000	\$ 1,986	\$ 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	\$ 24,572	\$ 40,000	60.0%			-100%	\$ -
2000.65 Insurance	\$ 24,781	\$ 22,791	\$ 26,500	\$ 17,709	\$ 26,500	0.0%			-100%	\$ -
2000.70 Physicals	\$ 4,255	\$ 1,620	\$ 5,000	\$ 1,207	\$ 7,500	50.0%			-100%	\$ -
2000.75 Accessory Equip Repair	\$ 1,393	\$ 76	\$ 2,000	\$ 603	\$ 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	\$ 6,048	\$ 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	\$ 1,003	\$ 1,500	0.0%			-100%	\$ -
Total 2000	\$ 152,737	\$ 106,122	\$ 158,701	\$ 130,432	\$ 201,881	27.2%			-100%	\$ -
2050 Tyler Drive										
2050.10 Maintenance	\$ 9,860	\$ 28,595	\$ 15,000	\$ 17,787	\$ 20,000	33.3%			-100%	\$ -
2050.20 Electricity	\$ 21,762	\$ 18,782	\$ 18,000	\$ 12,163	\$ 18,000	0.0%			-100%	\$ -
2050.30 Heat	\$ 24,502	\$ 21,323	\$ 22,000	\$ 12,122	\$ 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	\$ 2,328	\$ 5,350	7.0%			-100%	\$ -
Total 2050	\$ 56,124	\$ 68,700	\$ 61,000	\$ 44,750	\$ 66,350	8.8%			-100%	\$ -
2100 Office of the Fire Marshal										
2100.10 Fire Marshal Salary	\$ 5,096	\$ 4,251	\$ 5,289	\$ 3,150	\$ 5,448	3.0%			-100.0%	\$ -
2100.20 Deputy Fire Marshal Salary	\$ 2,071	\$ 1,728	\$ 2,149	\$ 1,466	\$ 2,214	3.0%			-100.0%	\$ -
2100.30 Supplies/training	\$ 2,662	\$ 1,558	\$ 2,500	\$ 1,106	\$ 2,500	0.0%			-100%	\$ -
Total 2100	\$ 9,829	\$ 7,536	\$ 9,939	\$ 5,722	\$ 10,162	2.2%			-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
2200 Department of Code Enforcement										
2200.05 State % of Bldg. Fees	\$ 348	\$ 363	\$ 500	\$ 305	\$ 500	0.0%			-100%	\$ -
2200.10 Building Official Salary	\$ 13,538	\$ 11,291	\$ 14,050	\$ 8,368	\$ 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	\$ 3,734	\$ 6,458	3.0%			-100.0%	\$ -
2200.65 Wetlands Enforce Salary	\$ 4,554	\$ 3,608	\$ 4,489	\$ 1,119	\$ 4,624	3.0%			-100.0%	\$ -
Total 2200	\$ 24,523	\$ 20,305	\$ 25,778	\$ 13,833	\$ 26,729	3.7%			-100%	\$ -
2300 Waste Disposal/recycling										
2300.10 Waste Disposal/Recycling	\$ 158,819	\$ 156,837	\$ 185,391	\$ 121,127	\$ 200,222	8.0%			-100%	\$ -
2300.30 PW Overtime Trans Station	\$ 1,657	\$ 131	\$ 2,500	\$ 277	\$ 2,613	4.5%			-100%	\$ -
Total 2300	\$ 160,477	\$ 156,968	\$ 187,891	\$ 121,404	\$ 202,835	8.0%			-100%	\$ -
2400 Department of Health										
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	\$ 9,637	\$ 13,164	2.4%			-100%	\$ -
Total 2400	\$ 12,188	\$ 12,923	\$ 12,850	\$ 9,637	\$ 13,164	2.4%			-100%	\$ -
2500 Social Services										
2500.10 General Assistance	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	0.0%			#DIV/0!	\$ -
2500.20 Director Social Services Salary	\$ 1,693	\$ 1,412	\$ 1,757	\$ 1,757	\$ 1,810	3.0%			-100%	\$ -
Total 2500	\$ 1,693	\$ 1,412	\$ 2,757	\$ 1,757	\$ 2,810	1.9%			-100%	\$ -
2600 Commission on Aging										
2600.10 Transit System	\$ 26,692	\$ 27,035	\$ 30,000	\$ 16,618	\$ 30,000	0.0%			-100%	\$ -
2600.20 Program/Trips	\$ 982	\$ 1,869	\$ 2,400	\$ 810	\$ 2,400	0.0%			-100%	\$ -
2600.30 Municipal Agent Salary	\$ 5,580	\$ 4,654	\$ 5,792	\$ 3,449	\$ 5,966	3.0%			-100%	\$ -
2600.40 Meal Site Manager Salary	\$ 3,444	\$ 2,873	\$ 3,574	\$ 2,128	\$ 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	\$ 6,916	\$ 11,961	3.0%			-100%	\$ -
2600.60 Senior Ct Custodian	\$ 1,731	\$ 2,895							-100%	\$ -
2600.65 Clerk	\$ 709	\$ 520	\$ 578	\$ 422	\$ 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	\$ 500	\$ 1,500	200.0%			-100%	\$ -
2600 Comm. On Aging Other			\$ 144	\$						
Total 2600	\$ 53,690	\$ 52,588	\$ 55,956	\$ 31,893	\$ 57,603	2.9%			-100%	\$ -
2700 Animal Control										
2700.20 Pound/service	\$ 6,418	\$ 6,158	\$ 6,222	\$ 6,123	\$ 6,089	-2.1%			-100%	\$ -
Total 2700	\$ 6,418	\$ 6,158	\$ 6,222	\$ 6,123	\$ 6,089	-2.1%			-100%	\$ -
2800 Department of Recreation										
2800.10 Recreation Commission	\$ 11,472	\$ 12,351	\$ 15,550	\$ 4,152	\$ 15,750	1.3%			-100%	\$ -
2800.20 Miscellaneous/Memorial Day	\$ 3,436	\$ -	\$ 2,000	\$ 675	\$ 2,000	0.0%			#DIV/0!	\$ -
Total 2800	\$ 14,907	\$ 12,351	\$ 17,550	\$ 4,827	\$ 17,750	1.1%			-100%	\$ -
2900 Computer Services/Support										
2900.10 Computer costs	\$ 23,529	\$ 15,516	\$ 10,000	\$ 9,558	\$ 12,000	20.0%			-100%	\$ -
2900.20 Web Coordinator	\$ -	\$ -	\$ 25	\$ -	\$ -	-100.0%			#DIV/0!	\$ -
Total 2900	\$ 23,529	\$ 15,516	\$ 10,025	\$ 9,558.00	\$ 12,000	19.7%			-100%	\$ -
2925 Woodward House										
2925.10 Maintenance & Repair	\$ 133	\$ 7,054	\$ 5,000	\$ 919	\$ 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	\$ 1,881	\$ 3,000	50.0%			-100%	\$ -
2925.25 Heat	\$ 3,775	\$ 3,555	\$ 3,000	\$ 2,046	\$ 3,000	0.0%			-100%	\$ -
2925.30 Telephone	\$ 491	\$ 377	\$ 750	\$ 281	\$ 750	0.0%			-100%	\$ -
Total 2925	\$ 6,544	\$ 13,651	\$ 11,750	\$ 5,650	\$ 12,750	8.5%			-100%	\$ -
2950 Contingency										
2950.10 Contingency	\$ -	\$ -	\$ 70,771	\$ -	\$ 70,771	0.0%			#DIV/0!	\$ -
Total 2950	\$ -	\$ -	\$ 70,771	\$ -	\$ 70,771	0.0%			#DIV/0!	\$ -

	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
2975 Library										
2975.10 Library Costs	\$ 12,281	\$ 9,147	\$ 12,336	\$ 4,852	\$ 12,500	1.3%			-100%	\$ -
2975.20 Librarian	\$ 32,344	\$ 27,169	\$ 33,808	\$ 20,136	\$ 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	\$ 3,911	\$ 8,159	3.0%			-100%	\$ -
2975.28 Library Aide	\$ 3,720	\$ 4,370	\$ 7,921	\$ 7,308	\$ 8,159	3.0%			-100%	\$ -
2975.30 Telephones	\$ 1,592	\$ 1,161	\$ 2,000	\$ 905	\$ 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	\$ 1,076	\$ 1,500	275.0%			-100%	\$ -
Total 2975	\$ 66,671	\$ 53,762	\$ 72,913	\$ 43,688	\$ 84,499	15.9%			-100%	\$ -
Subtotal General Government	\$ 1,639,953	\$ 1,432,944	\$ 2,036,701	\$ 1,264,806	\$ 2,145,786	5.4%			-100%	\$ -
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%			-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	\$ 812	\$ -	-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!				\$ -
Total 3000	\$ 241,733	\$ 230,749	\$ 425,722	\$ 110,124	\$ 447,506	5.1%			-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
3100 Capital Improvement										
3100.02 Upgrade to Woodward House		\$ -	\$ -	\$ -	\$ -					\$ -
3100.03 Franklin Open Space Fund	\$ 150	\$ 150	\$ -	\$ -	\$ -	-100.0%			-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 Seat Tyler Dr Rear Roof	\$ 46,000	\$ -	\$ -	\$ -	\$ -					\$ -
3100.42 Giddings Park Upgrades	\$ 7,400	\$ -	\$ -	\$ -	\$ -					\$ -
3100.47 Computers and software	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	-100%			-100%	\$ -
3100.52 WPCA	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	-100%			-100%	\$ -
3100.53 Improvement to Tyler Dr	\$ 18,000	\$ 30,000	\$ -	\$ -	\$ -	-100%			-100%	\$ -
3100.54 Cemetary 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	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -
3100.76 Town Hall Parking lot repair	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	-100%			-100%	\$ -
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%			-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%			-100%	\$ -
3100.102 Mason Dump	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	-100.0%			-100%	\$ -
Total 3100	\$ 419,236	\$ 331,650	\$ 210,000	\$ 210,000	\$ -	-100.0%			-100%	\$ -
Total Gen. Gov. less school funding	\$ 2,300,923	\$ 1,995,344	\$ 2,672,423	\$ 1,584,930	\$ 2,593,292	-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
3200 Board of Education										
3200.10 Board of Ed operations	\$ 2,193,877	\$ 2,030,700	\$ 2,052,917	\$ 1,369,278	\$ 2,167,868	5.6%			-100%	\$ -
3200.20 Board of Ed Payroll	\$ 1,798,484	\$ 1,473,267	\$ 1,947,758	\$ 1,008,785	\$ 1,970,422	1.2%			-100%	\$ -
Total 3200	\$ 3,992,362	\$ 3,503,967	\$ 4,000,675	\$ 2,378,063	\$ 4,138,290	3.4%			-100%	\$ -
3400 School Expenditures (Grant funding)										
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	\$ -					\$ -
Total 3400	\$ 102,219	\$ 86,338	\$ 65,318	\$ 43,569	\$ 65,318	0.0%			-100%	\$ -
3500 School Expenditures (town funding)										
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!	\$ -
Total 3500	\$ 24,332	\$ 22,277	\$ 26,000	\$ 211	\$ 26,000	0.0%			-100%	\$ -
Total General Government	\$ 2,427,474	\$ 2,103,959	\$ 2,763,741	\$ 1,628,710	\$ 2,684,610	-2.9%			-100%	\$ -
Total Board of Education	\$ 3,992,362	\$ 3,503,967	\$ 4,000,675	\$ 2,378,063	\$ 4,138,290	3.4%			-100%	\$ -
Total Town and School Expenses	\$ 6,419,836	\$ 5,607,926	\$ 6,764,416	\$ 4,006,773	\$ 6,822,900	0.9%		\$ -	-100%	\$ -