

	Actual	BUDGET	Request	DRAFT			
	19/20	20/21	21/22	BOS Adj	Budget		
<b>1000000 · General government</b>							
1001200 · First selectman salary	79,467	78,109	78,109		78,109	0	0.0%
1001301 · First selectman meeting expense	110	500	500		500	0	0.0%
1001303 · Mileage Expense	1,173	1,500	1,200		1,200	-300	-20.0%
1002200 · Selectmen Stipend (2)	8,160	8,160	8,160		8,160	0	0.0%
1002201 · TOB Receptionist	13,192	14,180	14,180		14,180	0	0.0%
1003201 · Financial Director (1 FTE)	82,412	80,947	80,947		80,947	0	0.0%
1004200 · Admin Assistant (1 FTE)	53,113	52,425	52,425		52,425	0	0.0%
<b>1005000 · Office expense</b>							
1005301 · Stationery	454	400	400		400	0	0.0%
1005304 · Selectman meeting	0	160	160		160	0	0.0%
1005305 · Committee sup	412	6,000	6,000		6,000	0	0.0%
1005306 · Office supplies	1,080	1,440	1,440		1,440	0	0.0%
1005308 · Other	9,922	860	860		860	0	0.0%
Consultant			20,000		20,000	20,000	#DIV/0!
1005309 · Payroll expenses	3,131	3,300	3,300		3,300	0	0.0%
1005311 · Monthly General Fund Audit	400	700	700		700	0	0.0%
1005313 · GASB 45 Compliance	2,500	2,500	2,500		2,500	0	0.0%
1005314 · Professional Development	65	450	750		750	300	66.7%
1005315 · Hazard Mitigation Plan	3,906	0	0		0	0	#DIV/0!
1005316 · COVID		0	15,750		15,750	15,750	#DIV/0!
1048300 · Legal notices	2,320	5,500	5,500		5,500	0	0.0%
<b>Total 1005000 · Office expense</b>	<b>24,190</b>	<b>21,310</b>	<b>57,360</b>	<b>0</b>	<b>57,360</b>	<b>36,050</b>	<b>169.2%</b>
<b>1006000 · Probate court</b>	<b>2,130</b>	<b>2,130</b>	<b>2,130</b>		<b>2,130</b>	<b>0</b>	<b>0.0%</b>
<b>1007200 · Board of elections - salary</b>	<b>8,809</b>	<b>12,000</b>	<b>11,000</b>		<b>11,000</b>	<b>-1,000</b>	<b>-8.3%</b>
<b>1007300 · Board of elections</b>							
1007301 · Printing	2,607	6,000	3,000		3,000	-3,000	-50.0%
1007303 · Office supplies	579	500	500		500	0	0.0%
1007304 · State Conf	705	800	800		800	0	0.0%
1007305 · Town meetings	25	300	200		200	-100	-33.3%
1007306 · Election worker	6,665	15,000	10,000		10,000	-5,000	-33.3%
1007307 · Other/mileage/cert classes	2,158	4,000	3,000		3,000	-1,000	-25.0%
1007308 · Machine repairs	600	600	675		675	75	12.5%
1007310 · BOE School Security	0		0		0	0	
<b>Total 1007300 · Board of elections</b>	<b>13,339</b>	<b>27,200</b>	<b>18,175</b>	<b>0</b>	<b>18,175</b>	<b>-9,025</b>	<b>-33.2%</b>

	<u>Actual</u>	<u>BUDGET</u>	<u>Request</u>	<u>BOS Adj</u>	<u>DRAFT</u>		
	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>		<u>Budget</u>		
<b>1008000 · Board of finance</b>							
<b>1008301 · Expenses</b>	1,191	1,200	1,500		1,500	300	25.0%
<b>1008302 · Auditing</b>	24,500	25,500	26,800		26,800	1,300	5.1%
<b>1008304 · Publication of Annual Budget</b>	1,425	1,300	1,500		1,500	200	15.4%
<b>1008305 · Publication of Annual Report</b>	569	700	700		700	0	0.0%
<b>Total 1008000 · Board of finance</b>	<u>27,685</u>	<u>28,700</u>	<u>30,500</u>	<u>0</u>	<u>30,500</u>	<u>1,800</u>	<u>6.3%</u>
<b>1009000 · Annual Capital Transfers</b>							
<b>1009301 · Transfer to Capital Reserve</b>	820,000	1,060,000	1,060,000		1,060,000	0	0.0%
<b>Total 1009000 · Annual Capital Transfers</b>	<u>820,000</u>	<u>1,060,000</u>	<u>1,060,000</u>	<u>0</u>	<u>1,060,000</u>	<u>0</u>	<u>0.0%</u>
<b>1009300 · Contingency fund</b>	0	1	1		1	0	0.0%
<b>1009401 · Grant writer</b>	0	1	1		1	0	0.0%
<b>1010200 · Assessor salary</b>	23,963	23,400	23,400		23,400	0	0.0%
<b>1010201 · Assistant Assessor salary</b>	42,832	43,467	43,467		43,467	0	0.0%
<b>1010202 · Assessor's clerk</b>	392		500		500	500	
<b>1010300 · Assessor expenses</b>							
<b>1010302 · Schooling and meeting</b>	60	1,150	1,750		1,750	600	52.2%
<b>1010303 · Pricing manuals</b>	350	400	400		400	0	0.0%
<b>1010304 · Office supplies</b>	432	500	500		500	0	0.0%
<b>1010308 · Other</b>		200	200		200	0	0.0%
<b>1010306 · Mileage</b>	325	580	675		675	95	16.4%
<b>1010310 · Mapping - annual</b>	3,479	3,500	3,500		3,500	0	0.0%
<b>Total 1010300 · Assessor expenses</b>	<u>4,646</u>	<u>6,330</u>	<u>7,025</u>		<u>7,025</u>	<u>695</u>	<u>11.0%</u>
<b>1012000 · Board of Assessment Appeals Exp</b>	0	500	500		500	0	0.0%
<b>1013200 · Tax collector salary (1 FTE)</b>	54,491	52,934	53,993		53,993	1,059	2.0%
<b>1013201 · Tax collector clerk salary</b>	20,359	21,270	21,270		21,270	0	0.0%
<b>1013300 · Tax collector expenses</b>							
<b>1013301 · Supplies</b>	1,049	1,400	1,400		1,400	0	0.0%
<b>1013303 · Meetings and dues</b>	1,055	1,390	1,430		1,430	40	2.9%
<b>1013304 · Other</b>	310	250	250		250	0	0.0%
<b>1013306 · Legal fees</b>	0	0	0		0	0	
<b>1013307 · Certification Courses</b>	200	400	400		400	0	0.0%

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	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>BOS Adj</u>	<u>Budget</u>		
<b>Total 1013300 · Tax collector expenses</b>	2,614	3,440	3,480	0	3,480	40	1.2%
1015300 · Treasurer stipend	4,199	4,199	4,199		4,199	0	0.0%
1015301 · Deputy Treasurer stipend	831	800	800		800	0	0.0%
1016000 · Town counsel	7,239	30,000	30,000		30,000	0	0.0%
1017300 · Town engineer - fees	136,353	25,000	25,000		25,000	0	0.0%
1018200 · Town clerk salary (1 FTE)	67,186	65,992	66,652		66,652	660	1.0%
1018201 · Assistant A - salary ( 1 FTE)	55,257	54,127	54,127		54,127	0	0.0%
1018202 · Assistant B - salary ( 1 person 25 hrs/wk)	7,871	16,369	16,369		16,369	0	0.0%
1018300 · Town clerk							
1018301 · Recording/Indexing	21,140	21,000	21,200		21,200	200	1.0%
1018303 · Mapping/Microfilming	614	500	500		500	0	0.0%
1018305 · Conference/school/mile	1,038	1,750	1,400		1,400	-350	-20.0%
1018306 · Supplies	1,240	1,250	1,100		1,100	-150	-12.0%
1018309 · Record preservation	2,567	2,400	2,400		2,400	0	0.0%
1018315 · Codification/Ordinances	334	4,000	4,000		4,000	0	0.0%
<b>Total 1018300 · Town clerk</b>	<b>26,933</b>	<b>30,900</b>	<b>30,600</b>	<b>0</b>	<b>30,600</b>	<b>-300</b>	<b>-1.0%</b>
1020200 · Building Official salary	32,758	35,000	40,000		40,000	5,000	14.3%
1020300 · Building Official expenses							
1020302 · Conferences and training	0	0	0		0	0	
1020303 · Office and inspection supplies	463	500	500		500	0	0.0%
1020304 · Auto mileage	1,707	2,000	2,000		2,000	0	0.0%
1020309 · Violat abate	0	100	100		100	0	0.0%
1020311 · Codes/BOCA/NFPA		800	800		800	0	0.0%
1020312 · State training fees	2,242	1,900	1,900		1,900	0	0.0%
<b>Total 1020300 · Building Official expenses</b>	<b>4,412</b>	<b>5,300</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0.0%</b>
1020310 · Building/sanit. secretary sal.	41,654	40,432	40,432		40,432	0	0.0%
1022000 · Operation and maintenance							
1021300 · Water testing fees	3,463	3,770	3,770		3,770	0	0.0%
1022302 · Fuel	2,630	5,000	5,000		5,000	0	0.0%
1022303 · Water - TOB	1,849	1,800	1,800		1,800	0	0.0%
1022304 · Paper & Cleaning supplies	1,095	900	900		900	0	0.0%

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1022305 · Furnace maintenance	640	800	800		800	0 0.0%
1022306 · Repairs	24,754	35,000	35,000		35,000	0 0.0%
1022307 · Window cleaning	0	325	0		0	-325 -100.0%
1022309 · Rug and dry cleaning	125	1,000	1,000		1,000	0 0.0%
1022310 · Other	3,750	500	500		500	0 0.0%
1022311 · Spraying/exterminator	550	1,000	1,000		1,000	0 0.0%
1024300 · Telephone	7,490	7,500	7,500		7,500	0 0.0%
1025300 · Town prop custodian	4,700	6,500	6,500		6,500	0 0.0%
1036300 · Duplicating expense	3,754	3,000	3,000		3,000	0 0.0%
1037300 · Postage & Meter Rental	8,626	12,000	13,000		13,000	1,000 8.3%
1038300 · Mapping machine	0	0	0		0	0
<b>Total 1022000 · Operation and maintenance</b>	<b>63,426</b>	<b>79,095</b>	<b>79,770</b>	<b>0</b>	<b>79,770</b>	<b>675 0.9%</b>
<b>1023300 · Electricity</b>						
1023301 · New EOC, Old garage & Dog Pound	6,394	8,000	8,000		8,000	0 0.0%
1023302 · Town office building	13,875	16,000	16,000		16,000	0 0.0%
1023303 · Street lights	3,670	4,200	4,200		4,200	0 0.0%
1023304 · Food Pantry at Circle	1,597	1,000	1,900		1,900	900 90.0%
1023307 · CCM Electric Purchasing	534	230	230		230	0 0.0%
<b>Total 1023300 · Electricity</b>	<b>26,070</b>	<b>29,430</b>	<b>30,330</b>	<b>0</b>	<b>30,330</b>	<b>900 3.1%</b>
CIRMA	45,034	45,034	46,385			
VFIS	22,993	24,966	25,715			
<b>1030300 · Fire/liab/casualty insurance</b>	<b>68,027</b>	<b>70,000</b>	<b>72,100</b>	<b>0</b>	<b>72,100</b>	<b>2,100 3.0%</b>
<b>1030350 · Fringe Benefits</b>						
1031300 · Workers' compensation	44,509	44,509	45,844		45,844	1,335 3.0%
1032300 · Unemployment insurance	0	1	1		1	0 0.0%
1033300 · Social Security-Medicare	78,207	80,000	80,000		80,000	0 0.0%
1034300 · Medical/Dental benefits	192,477	215,000	232,000		232,000	17,000 7.9%
1035300 · Disability & Life Insurance	7,189	7,400	7,500		7,500	100 1.4%
1050300 · Pensions - Defined Benefit	96,722	104,421	104,421		104,421	0 0.0%
1050300 · Pensions - Defined Contribution	8,198	9,000	9,000		9,000	0 0.0%
1050301 · Actuarial Exp - Emp Pension	3,500	3,500	3,500		3,500	0 0.0%
<b>Total 1030350 · Fringe Benefits</b>	<b>430,802</b>	<b>463,831</b>	<b>482,266</b>	<b>0</b>	<b>482,266</b>	<b>18,435 4.0%</b>
<b>1041301 · Information Technology</b>						

	Actual	BUDGET	Request		DRAFT		
	19/20	20/21	21/22	BOS Adj	Budget		
1041310 · Hardware & Supplies	6,426	6,000	6,000		6,000	0	0.0%
1043305 · Assessor - Lic/support	16,288	16,442	16,960		16,960	518	3.2%
1043306 · Tax Collector - Lic/support	8,415	8,929	9,067		9,067	138	1.5%
1043313 · Town Clerk - Serv/Lic/Support	2,510	2,030	2,030		2,030	0	0.0%
1043319 · TOB - File Server License Renew	4,561	11,655	11,055		11,055	-600	-5.1%
<b>Total 1043000 · Software Licenses/Support</b>	<b>31,774</b>	<b>39,056</b>	<b>39,112</b>	<b>0</b>	<b>39,112</b>	<b>56</b>	<b>0.1%</b>
1043314 · TOB Network Support	51,757	47,982	48,612		48,612	630	1.3%
1043315 · Website - TOB	3,665	3,000	3,000		3,000	0	0.0%
1043320 · GIS Applications	3,500	3,500	3,500		3,500	0	0.0%
1043321 · Internet Access Expense	1,619	1,700	1,700		1,700	0	0.0%
<b>Total 1041301 · Information Technology</b>	<b>98,741</b>	<b>101,238</b>	<b>101,924</b>	<b>0</b>	<b>101,924</b>	<b>686</b>	<b>0.7%</b>
<b>Total 1000000 · General government</b>	<b>2,354,836</b>	<b>2,590,217</b>	<b>2,648,192</b>	<b>0</b>	<b>2,648,192</b>	<b>57,975</b>	<b>2.2%</b>
<b>1100000 · Public Safety</b>							
1101300 · Fire company	130,325	136,201	149,074		149,074	12,873	9.5%
1101310 · Ambulance/fire incentive prog.	102,371	89,178	89,178		89,178	0	0.0%
1101311 · Life Benefit - KVFC & KAA	18,844	23,000	26,000		26,000	3,000	13.0%
1101312 · Actuarial Fees - KVFC & KAA	7,000	7,000	7,000		7,000	0	0.0%
1102200 · Fire Marshal - stipend	6,120	20,000	20,400		20,400	400	2.0%
1102301 · Fire Marshal - Expense	2,361	3,700	6,070		6,070	2,370	64.1%
1102302 · Open burning official	1,000	1,000	1,000		1,000	0	0.0%
1103000 · Emergency management	3,304	7,050	5,000		5,000	-2,050	-29.1%
1103001 · Local emergency planning	0	1	1		1	0	0.0%
1105200 · Resident Trooper Assessment	172,288	179,323	179,323		179,323	0	0.0%
1105300 · Resident trooper - expense							
1105301 · Office supplies	138	700	700		700	0	0.0%
1105302 · Community Relations materials (formerly I	0	1,200	1,200		1,200	0	0.0%
1105303 · Other - Internet	1,052	1,100	1,100		1,100	0	0.0%
1105306 · DUI Grant	4,343				0	0	
1105307 · Trooper OT	13,082	43,905	43,905		43,905	0	0.0%
1105308 · Traffic Speed Limit Enforcement	60				0	0	
<b>Total 1105300 · Resident trooper - expense</b>	<b>18,675</b>	<b>46,905</b>	<b>46,905</b>	<b>0</b>	<b>46,905</b>	<b>0</b>	<b>0.0%</b>
1107400 · Paramedic Services Assessment	4,832	6,370	6,370		6,370	0	0.0%
1107300 · Valley shore emergency comm	84,408	86,349	86,349		86,349	0	0.0%
<b>Total 1100000 · Public Safety</b>	<b>551,528</b>	<b>606,077</b>	<b>622,670</b>	<b>0</b>	<b>622,670</b>	<b>16,593</b>	<b>2.7%</b>

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	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>BOS Adj</u>	<u>Budget</u>	
<b>1200000 · Highway</b>						
<b>1201000 · Snow removal</b>						
1201301 · OT - Snow Removal - Snow Pay	10,715	28,000	28,000		28,000	0 0.0%
1201302 · Contractors	43,178	102,000	120,000		120,000	18,000 17.6%
1201303 · Salt	11,915	40,000	40,000		40,000	0 0.0%
1201304 · Sand	10,532	25,000	25,000		25,000	0 0.0%
1201305 · Plowblades/parts	8,742	7,500	7,500		7,500	0 0.0%
1201307 · Other	0	500	500		500	0 0.0%
<b>Total 1201000 · Snow removal</b>	<b>85,082</b>	<b>203,000</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>	<b>18,000 8.9%</b>
<b>1202000 · Highway wages</b>						
1202200 · Regular wages (2 FTEs)	138,297	136,074	139,136		139,136	3,062 2.25%
1202201 · Foreman (1 FTE)	88,446	86,882	86,882		86,882	0 0.0%
1202202 · Mechanic (1 FTE)	63,685	62,525	63,932		63,932	1,407 2.25%
1202203 · O.T/Special	15,315	8,500	8,500		8,500	0 0.0%
1202204 · Groundskeepers	4,963	5,000	5,500		5,500	500 10.0%
1202205 · Seasonal Help		0	0		0	0
<b>Total 1202000 · Highway wages</b>	<b>310,706</b>	<b>298,981</b>	<b>303,949</b>	<b>0</b>	<b>303,949</b>	<b>4,968 1.7%</b>
<b>1203000 · Highway Other</b>						
1203303 · Road patch	2,502	10,000	7,000		7,000	-3,000 -30.0%
1203304 · Road signs	3,914	4,500	4,500		4,500	0 0.0%
1203305 · Basin cleaning	23,246	27,000	27,000		27,000	0 0.0%
1203306 · Culvert cleaning	7,420	4,000	4,000		4,000	0 0.0%
1203307 · Pipe and block	4,022	4,000	4,000		4,000	0 0.0%
1203308 · Road striping/stop bars	10,006	14,000	14,000		14,000	0 0.0%
1203309 · Road mowing	43,685	45,000	45,000		45,000	0 0.0%
1203310 · Road sweeping	36,151	40,000	40,000		40,000	0 0.0%
1203311 · Tree work	70,550	75,000	0		0	-75,000 -100.0%
1203312 · Tires	3,511	3,500	3,500		3,500	0 0.0%
1203313 · Blasting	0	1	0		0	-1 -100.0%
1203314 · Gravel/Process	30,537	28,000	28,000		28,000	0 0.0%
1203315 · Part and supplies	20,532	19,500	19,500		19,500	0 0.0%
1203316 · Hired equipment	1,609	7,500	5,000		5,000	-2,500 -33.3%
1203317 · Bridge repair	17,419	2,500	2,500		2,500	0 0.0%
1203318 · Safety shoes	1,598	1,500	1,500		1,500	0 0.0%
1203319 · Uniforms	3,052	4,000	4,000		4,000	0 0.0%
1203320 · Physicals	291	750	500		500	-250 -33.3%
1203323 · Cable TV/Internet	1,273	1,100	1,100		1,100	0 0.0%

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1203325 · Miscellaneous	0	1	1		1	0 0.0%
1203326 · Req. training & manuals	0	2,500	1,000		1,000	-1,500 -60.0%
1203328 · Diesel fuel	19,157	24,000	24,000		24,000	0 0.0%
1203329 · Gasoline	36	500	500		500	0 0.0%
1203330 · Security alarm	350	400	400		400	0 0.0%
1203331 · Building maintenance	5,553	7,500	7,000		7,000	-500 -6.7%
1203332 · Lubricants	2,829	3,750	3,500		3,500	-250 -6.7%
1203333 · Hardware	0	1	1		1	0 0.0%
1203334 · Custodial supplies	222	500	400		400	-100 -20.0%
1203336 · Fire extinguishers	185	750	750		750	0 0.0%
1203337 · Crack sealing	25,020	25,000	25,000		25,000	0 0.0%
1203338 · Radios	0	500	500		500	0 0.0%
1203339 · Equipment refurbish	15,000	5,000	5,000		5,000	0 0.0%
1203340 · Office supplies	119	350	250		250	-100 -28.6%
1203341 · Small equipment	382	3,000	2,500		2,500	-500 -16.7%
1203342 · Spot paving & Curbing	81,605	51,500	40,000		40,000	-11,500 -22.3%
1203344 · Spraying of Guard Rails	0	1,500	1,500		1,500	0 0.0%
1203345 · Shop equipment	1,974	2,500	2,500		2,500	0 0.0%
1203346 · Traffic Control	230	2,500	2,500		2,500	0 0.0%
1203343 · Calcium Chloride	2,356	3,000	3,000		3,000	0 0.0%
1203348 · Other	77,770	2,000	2,000		2,000	0 0.0%
1203349 · Guard Rail Repair	17,461	20,000	15,000		15,000	-5,000 -25.0%
1203350 · Beaver Control	0	1	1		1	0 0.0%
<b>Total 1203000 · Highway Other</b>	<b>531,567</b>	<b>448,604</b>	<b>348,403</b>	<b>0</b>	<b>348,403</b>	<b>-100,201 -22.3%</b>
1204300 · Cemetery care	6,637	11,000	11,000		11,000	0 0.0%
<b>Total 1200000 · Highway</b>	<b>933,992</b>	<b>961,585</b>	<b>884,352</b>	<b>0</b>	<b>884,352</b>	<b>-77,233 -8.0%</b>

1300000 · Sanitation & Health

1301000 · Compactor Operations

1301201 · Supervisor salary (.48 FTE)	19,943	19,879	20,326		20,326	447 2.25%
1301301 · Uniforms	0	200	200		200	0 0.0%
1301302 · Contracted Hauling	6,825	7,500	7,500		7,500	0 0.0%
1301303 · Electric	2,164	2,500	2,500		2,500	0 0.0%
1301305 · Porta Potti	972	900	900		900	0 0.0%
1301307 · Site modification	552	1,000	1,000		1,000	0 0.0%
1301308 · Truck operation & repairs	5,604	5,000	5,000		5,000	0 0.0%
1301309 · Compactor attendants (2 @ .48 FTE)	31,857	33,660	34,417		34,417	757 2.25%
1301310 · Permit fees	800	1,000	1,000		1,000	0 0.0%

	Actual	BUDGET	Request	DRAFT			
	19/20	20/21	21/22	BOS Adj	Budget		
1301311 · Other	720	1,000	1,000		1,000	0	0.0%
1301314 · Waste Oil	325	1,000	1,000		1,000	0	0.0%
1301315 · Anti Freeze	255	750	750		750	0	0.0%
1301316 · Freon/Cylinders	0	1	1		1	0	0.0%
1301318 · Repairs to Compactor	2,340	5,000	5,000		5,000	0	0.0%
<b>Total 1301000 · Compactor Area Maintenance</b>	<b>72,357</b>	<b>79,390</b>	<b>80,594</b>	<b>0</b>	<b>80,594</b>	<b>1,204</b>	<b>1.5%</b>
<b>1302000 · Compaction CTG &amp; Disposal</b>							
1302301 · Municipal solid waste	99,936	113,750	126,000		126,000	12,250	10.8%
1302303 · Other	0	500	0		0	-500	-100.0%
<b>Total 1302000 · Compaction CTG &amp; Disposal</b>	<b>99,936</b>	<b>114,250</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>	<b>11,750</b>	<b>10.3%</b>
<b>1303000 · Bulky waste disposal</b>							
1302306 · Chipping	0	7,000	7,000		7,000	0	0.0%
1303301 · Tipping fees	51,778	63,000	63,000		63,000	0	0.0%
1303304 · Tires	5,350	5,500	10,000		10,000	4,500	81.8%
1303305 · Other	0	1,000	1,000		1,000	0	0.0%
<b>Total 1303000 · Bulky waste disposal</b>	<b>57,128</b>	<b>76,500</b>	<b>81,000</b>	<b>0</b>	<b>81,000</b>	<b>4,500</b>	<b>5.9%</b>
1306300 · Hazardous waste collection	13,141	11,600	12,400		12,400	800	6.9%
1307300 · Health Director	55,845	53,738	51,750		51,750	-1,988	-3.7%
1308300 · Restaurant Sanitarian	2,087	2,130	0		0	-2,130	-100.0%
<b>1309300 · Sanitation inspector expenses</b>							
1309302 · Supplies	124	500	200		200	-300	-60.0%
1309303 · Other	200	0	300		300	300	#DIV/0!
1309304 · Mileage	501	1,200	700		700	-500	-41.7%
1309305 · Reference materials	345	356	400		400	44	12.4%
1309308 · Conference/Training	0	300	100		100	-200	-66.7%
<b>Total 1309300 · Sanitation inspector expenses</b>	<b>1,170</b>	<b>2,356</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>-656</b>	<b>-27.8%</b>
1311300 · Public Health Agency	0	360	360		360	0	0.0%
1312300 · Vital statistics	0	200	200		200	0	0.0%
<b>Total 1300000 · Sanitation &amp; Health</b>	<b>301,664</b>	<b>340,526</b>	<b>354,004</b>	<b>0</b>	<b>354,004</b>	<b>13,478</b>	<b>4.0%</b>
<b>1400000 · Conservation &amp; Land Use</b>							
<b>1401000 · Planning and zoning commission</b>							
1401301 · Clerk salary	480	4,000	4,000		4,000	0	0.0%
1401303 · Supplies and publications	0	0	0		0	0	
1401304 · Courses and conferences	110	0	0		0	0	
1401305 · Printing	0	0	0		0	0	
1401307 · Other	108	0	0		0	0	
1401310 · Land Use Reporting Fees (DEP)	4,814	6,000	6,000		6,000	0	0.0%



	<u>Actual</u>	<u>BUDGET</u>	<u>Request</u>		<u>DRAFT</u>		
	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>BOS Adj</u>	<u>Budget</u>		
1401311 · Consultant	0	0	0		0	0	
<b>Total 1401000 · Planning and zoning commission</b>	<b>5,512</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>1402000 · Zoning enforcement officer</b>							
1402300 · Zoning Enforce-Salary	33,742	33,142	33,142		33,142	0	0.0%
1402301 · Zoning Enforc - Office Expense	310	1,000	1,000		1,000	0	0.0%
<b>Total 1402000 · Zoning enforcement officer</b>	<b>34,052</b>	<b>34,142</b>	<b>34,142</b>	<b>0</b>	<b>34,142</b>	<b>0</b>	<b>0.0%</b>
<b>1403000 · Zoning board of appeals</b>							
1403303 · Clerk	0	500	500		500	0	0.0%
<b>Total 1403000 · Zoning board of appeals</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>1404000 · Conservation commission</b>							
1404301 · Meetings and workshops	0	125	125		125	0	0.0%
1404302 · Newsletters and meetings	0	50	50		50	0	0.0%
1404305 · Conservation Improvement	0	150	150		150	0	0.0%
1404307 · Membership Fees & Dues	95	115	115		115	0	0.0%
1404309 · Educational Outreach	0	60	60		60	0	0.0%
<b>Total 1404000 · Conservation commission</b>	<b>95</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>1405000 · I.W.W.C.</b>							
1405301 · IWWC clerk salary	378	500	500		500	0	0.0%
1405302 · Office supplies	0	50	50		50	0	0.0%
1405305 · Conferences and workshops	75	150	150		150	0	0.0%
1405306 · Misc mapping	0	0	0		0	0	
1405307 · Other	0	0	0		0	0	
<b>Total 1405000 · I.W.W.C.</b>	<b>453</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0.0%</b>
<b>1406000 · IWWC A&amp;E Officer</b>							
1406301 · IWWC Officer Salary	22,496	22,096	22,096		22,096	0	0.0%
1406302 · IWWC Office Expense	92	500	500		500	0	0.0%
<b>Total 1406000 · IWWC A&amp;E Officer</b>	<b>22,588</b>	<b>22,596</b>	<b>22,596</b>	<b>0</b>	<b>22,596</b>	<b>0</b>	<b>0.0%</b>
1408300 · CT. River conservation district	1,661	1,661	1,661		1,661	0	0.0%
1410300 · Tree warden	2,113	2,500	2,500		2,500	0	0.0%
<b>Total 1400000 · Conservation &amp; Land Use</b>	<b>66,474</b>	<b>72,599</b>	<b>72,599</b>	<b>0</b>	<b>72,599</b>	<b>0</b>	<b>0.0%</b>
<b>1500000 · Recreation</b>							
<b>1501000 · Killingworth recreation program</b>							
1501301 · Salary - gatekeeper	6,640	7,000	7,000		7,000	0	0.0%
1501302 · Salary - clerk	428	500	500		500	0	0.0%
1501306 · Seed/fertilizer	1,822	2,000	2,000		2,000	0	0.0%
1501307 · Equipment maintenance	4,162	5,000	5,000		5,000	0	0.0%
1501308 · Earth materials	0	3,000	3,000		3,000	0	0.0%

	Actual	BUDGET	Request	DRAFT		
	19/20	20/21	21/22	BOS Adj	Budget	
1501309 · Trash carting	1,657	2,000	2,000		2,000	0 0.0%
1501311 · Park & Rec Eversource	2,611	4,400	4,400		4,400	0 0.0%
1501312 · Field maintenance	25,799	26,310	26,310		26,310	6 0.0%
1501313 · Fishing derby	0	1,500	1,500		1,500	0 0.0%
1501314 · Repairs		0	0		0	0
1501315 · Porto potty	5,490	5,750	5,750		5,750	0 0.0%
1501316 · Other	35	40	40		40	0 0.0%
1501318 · Wood chips	0	1,500	1,500		1,500	0 0.0%
1501320 · Tree Work	1,100	1,000	1,000		1,000	0 0.0%
1501321 · Signage	0				0	0
<b>Total 1501000 · Killingworth recreation program</b>	<b>49,744</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0 0.0%</b>
1502300 · HK Recreation program	77,995	71,415	72,816		72,816	1,401 2.0%
<b>Total 1500000 · Recreation</b>	<b>127,739</b>	<b>131,415</b>	<b>132,816</b>	<b>0</b>	<b>132,816</b>	<b>1,401 1.1%</b>
<b>1600000 · Community Services / Misc</b>						
<b>1600001 · Town Organizations</b>						
1605300 · Killingworth seniors club	1,600	0	0		0	0
1607300 · Library	263,500	269,500	269,500		269,500	0 0.0%
1607310 · Dog fund support	10,000	10,000	10,000		10,000	0 0.0%
1618310 · Parmelee Farm Committee	10,610	12,000	12,000		12,000	0 0.0%
1618350 · Town Office Building Committee		1	1		1	0 0.0%
1624300 · Open space committee		1	1		1	0 0.0%
1624301 · Open space acquisition		1	1		1	0 0.0%
1625300 · Friendly Fund / Helping Hands		1,000	1,000		1,000	0 0.0%
<b>Total 1600001 · Town Organizations</b>	<b>285,710</b>	<b>292,505</b>	<b>292,503</b>	<b>0</b>	<b>292,503</b>	<b>-2 0.0%</b>
<b>1600002 · Community Organizations</b>						
1601300 · LCRVCOG	10,194	10,175	10,171		10,171	-4 0.0%
1602300 · Community Renewal Team (CRT)	3,000	3,000	3,000		3,000	0 0.0%
1604300 · Estuary Council of Seniors/EMOT	23,700	17,427	8,786		8,786	-8,641 -49.6%
1608300 · Estuary Transit District	9,475	9,665	9,860		9,860	195 2.0%
1609310 · Literacy volunteers	450	500	500		500	0 0.0%
1616300 · Youth & Family Services	85,800	83,140	87,500		87,500	4,360 5.2%
1622300 · The Connection's Eddy Shelter	1,000	1,000	1,000		1,000	0 0.0%
<b>Total 1600002 · Community Organizations</b>	<b>133,619</b>	<b>124,907</b>	<b>120,817</b>	<b>0</b>	<b>120,817</b>	<b>-4,090 -3.3%</b>
<b>1600003 · Miscellaneous</b>						
1603300 · COST	825	825	825		825	0 0.0%
1603350 · CCM	3,643	3,643	3,643		3,643	0 0.0%
1619300 · Tax refunds and abatements	18,589	20,000	20,000		20,000	0 0.0%

	<u>Actual</u>	<u>BUDGET</u>	<u>Request</u>		<u>DRAFT</u>		
	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>BOS Adj</u>	<u>Budget</u>		
1620300 · Misc grants		1	1		1	0	0.0%
1621300 · Misc government refunds		1	1		1	0	0.0%
<b>Total 1600003 · Miscellaneous</b>	<b>23,057</b>	<b>24,470</b>	<b>24,470</b>	<b>0</b>	<b>24,470</b>	<b>0</b>	<b>0.0%</b>
<b>Total 1600000 · Community Services / Misc</b>	<b>442,386</b>	<b>441,882</b>	<b>437,790</b>	<b>0</b>	<b>437,790</b>	<b>-4,092</b>	<b>-0.9%</b>
<b>1700000 · Welfare</b>							
1701200 · Social serv .mun. agent salary	10,272	10,000	10,000		10,000	0	0.0%
1701300 · Municipal agent - expense	53	100	100		100	0	0.0%
<b>Total 1700000 · Welfare</b>	<b>10,325</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0.0%</b>
<b>1900000 · Debt &amp; Lease Obligations</b>							
2016 DEBT REFINANCING	442,979	431,562	415,281		415,281	-16,281	-3.8%
<b>Total 1900000 · Debt &amp; Lease Obligations</b>	<b>442,979</b>	<b>431,562</b>	<b>415,281</b>	<b>0</b>	<b>415,281</b>	<b>-16,281</b>	<b>-3.8%</b>
	<b>5,231,923</b>	<b>5,585,963</b>	<b>5,577,805</b>	<b>0</b>	<b>5,577,805</b>	<b>-8,158</b>	<b>-0.1%</b>
<b>Total 1000000 · General government</b>	<b>2,354,836</b>	<b>2,590,217</b>	<b>2,648,192</b>	<b>0</b>	<b>2,648,192</b>	<b>57,975</b>	<b>2.2%</b>
<b>Total 1100000 · Public Safety</b>	<b>551,528</b>	<b>606,077</b>	<b>622,670</b>	<b>0</b>	<b>622,670</b>	<b>16,593</b>	<b>2.7%</b>
<b>Total 1200000 · Highway</b>	<b>933,992</b>	<b>961,585</b>	<b>884,352</b>	<b>0</b>	<b>884,352</b>	<b>-77,233</b>	<b>-8.0%</b>
<b>Total 1300000 · Sanitation &amp; Health</b>	<b>301,664</b>	<b>340,526</b>	<b>354,004</b>	<b>0</b>	<b>354,004</b>	<b>13,478</b>	<b>4.0%</b>
<b>Total 1400000 · Conservation &amp; Land Use</b>	<b>66,474</b>	<b>72,599</b>	<b>72,599</b>	<b>0</b>	<b>72,599</b>	<b>0</b>	<b>0.0%</b>
<b>Total 1500000 · Recreation</b>	<b>127,739</b>	<b>131,415</b>	<b>132,816</b>	<b>0</b>	<b>132,816</b>	<b>1,401</b>	<b>1.1%</b>
<b>Total 1600000 · Community Services / Misc</b>	<b>442,386</b>	<b>441,882</b>	<b>437,790</b>	<b>0</b>	<b>437,790</b>	<b>-4,092</b>	<b>-0.9%</b>
<b>Total 1700000 · Welfare</b>	<b>10,325</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0.0%</b>
<b>Total 1900000 · Debt &amp; Lease Obligations</b>	<b>442,979</b>	<b>431,562</b>	<b>415,281</b>	<b>0</b>	<b>415,281</b>	<b>-16,281</b>	<b>-3.8%</b>
	<b>5,231,923</b>	<b>5,585,963</b>	<b>5,577,805</b>	<b>-</b>	<b>5,577,805</b>	<b>-8,158</b>	<b>-0.1%</b>