

<b>100 BOARD OF SELECTMEN</b>		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-100-1001	Salary: First Selectman	65,900.00	67,152.00	68,428.00	68,428.00
20-100-1002	Salary: Selectman	5,600.00	5,705.00	5,815.00	5,815.00
20-100-1003	Salary: Selectman	5,600.00	5,705.00	5,815.00	5,815.00
20-100-1004	Gen Gov P.T.& O.T. /Clerical Aides	12,000.00	20,000.00	20,000.00	18,000.00
20-100-2111	Longevity	9,200.00	8,060.00	8,220.00	8,340.00
20-100-1005	General Government	476,000.00	450,000.00	470,710.00	505,710.00
20-100-3180	Legal /Public Notices	15,000.00	12,500.00	12,000.00	8,000.00
20-100-3802	Certification, Training & Mileage	2,000.00	2,000.00	2,000.00	500.00
20-100-5100	Office supplies	2,200.00	2,200.00	2,000.00	2,000.00
20-100-5105	Stationary	1,500.00	1,500.00	1,500.00	1,500.00
20-100-6100	Dues & Fees	1,000.00	750.00	750.00	500.00
20-100-6115	Connecticut Conference of Municipalities	7,990.00	7,988.00	7,988.00	7,988.00
20-100-6120	Connecticut Council of Small Towns	925	925.00	1,175.00	1,175.00
20-100-6125	Capital Region Council of Governments (CRCOG)	10,951.00	11,243.00	11,362.00	11,243.00
	<b>TOTAL</b>	<b>615,866.00</b>	<b>595,728.00</b>	<b>617,763.00</b>	<b>645,014.00</b>
<b>110 PROBATE COURT</b>		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-110-3400	North Central Probate Court Allocation	3,500.00	5,000.00	5,000.00	6,000.00
<b>115 IT Technology</b>		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-115-1001	Town Website Hosting/Design (staffordct.org)	1,500.00	1,500.00	1,500.00	1,500.00
20-115-1002	IT Coordinator	76,516.00	79,335.00	80,845.00	80,845.00
20-115-1004	Computer Replacement	14,200.00	14,100.00	15,700.00	16,700.00
20-115-1005	Software/Computer Service	21,300.00	20,777.00	42,697.00	34,773.00
20-115-1006	Copiers/Printers			7,000.00	5,495.00
20-115-1007	Security Cameras				10,000.00

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<b>TOTAL</b>		<b>113,516.00</b>	<b>115,712.00</b>	<b>147,742.00</b>	<b>149,313.00</b>
<b>120 REGISTRARS OF VOTERS</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-120-1006	Salaries: Elections Officials and Helpers	15,745.00	16,500.00	14,325.00	11,870.00
20-120-1015	Election Day Supplies/operation costs	12,110.00	14,000.00	10,505.00	10,040.00
20-120-1105	Salaries: Registrars of Voters	28,000.00	28,000.00	28,532.00	28,532.00
20-120-1120	Salaries: Office hour Deputies	1,800.00	1,800.00	1,835.00	1,835.00
20-120-1131	Poll Workers Training	2,685.00	2,860.00	2,930.00	2,524.00
20-120-3210	Fees: Machine Mechanics/Super.	600	600.00	600.00	-
20-120-3800	Conferences/Training	2,930.00	3,500.00	4,140.00	2,160.00
20-120-5200	Travel/Misc expense	200	200.00	200.00	200.00
20-120-8250	laptops for polls	0	200.00	0.00	-
<b>TOTAL</b>		<b>64,070.00</b>	<b>67,660.00</b>	<b>63,067.00</b>	<b>57,161.00</b>
<b>130 BOARD OF FINANCE</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-130-3180	Legal/Public notices	2,000.00	2,000.00	2,000.00	2,000.00
20-130-3525	Contracted Services: Auditors	43,500.00	44,000.00	45,000.00	46,000.00
20-130-5100	Office supplies	300	400.00	400.00	100.00
<b>TOTAL</b>		<b>45,800.00</b>	<b>46,400.00</b>	<b>47,400.00</b>	<b>48,100.00</b>
<b>140 ASSESSOR OFFICE</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-140-1100	Assessors Salary	60,848.00	65,000.00	66,235.00	66,235.00
20-140-3500	Software Contracted services	17,190.00	17,390.00	21,000.00	24,707.00
20-140-3800	Conference & Meetings	2,000.00	1,500.00	2,000.00	1,500.00

20-140-5100	Office Supplies	3,300.00	3,000.00	3,000.00	2,500.00
20-140-1520	Uniform Allowance		200.00	200.00	-
20-140-5200	Travel Expense	100	100.00	100.00	100.00
	<b>TOTAL</b>	<b>83,438.00</b>	<b>87,190.00</b>	<b>92,535.00</b>	<b>95,042.00</b>

**150 BOARD OF ASSESSMENT APPEAL**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-150-1100	Salary/Administrative	2,045.00	2,045.00	2,084.00	2,084.00
20-150-1110	Salary / Assistant-Members	1,970.00	1,970.00	2,007.00	2,007.00
20-150-1112	Salary / Assistant-Members	1,970.00	1,970.00	2,007.00	2,007.00
	<b>TOTAL</b>	<b>5,985.00</b>	<b>5,985.00</b>	<b>6,098.00</b>	<b>6,098.00</b>

**160 TAX COLLECTOR**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-160-1100	Salary: Administrative	59,230.00	65,000.00	66,235.00	66,235.00
20-160-1104	Part-time help	3,000.00	3,500.00	0.00	-
20-160-3500	Software Contracted services	14,800.00	16,000.00	17,000.00	17,800.00
20-160-3800	Conferences & Meetings	800	800.00	800.00	800.00
20-160-5100	Office supplies	2,000.00	2,000.00	2,000.00	2,000.00
	<b>TOTAL</b>	<b>79,830.00</b>	<b>87,300.00</b>	<b>86,035.00</b>	<b>86,835.00</b>

**170 TOWN TREASURER**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-170-1100	Salary/Administrative CFO	79,217.00	82,135.00	83,695.00	83,695.00
20-170-1104	Treasurer-Part time (elected)	5,600.00	5,600.00	5,706.00	5,706.00
20-170-3300	Repair / office equipment etc..	100	0.00	100.00	100.00
20-170-3500	Software Contracted Services	9,215.00	14,215.00	12,215.00	12,215.00
20-170-3800	Conferences & Meetings	430	430.00	450.00	450.00

20-170-5100	Office supplies	2,300.00	2,000.00	2,300.00	2,300.00
	TOTAL	96,862.00	104,380.00	104,466.00	104,466.00
	<b>180 TOWN COUNSEL</b>	APPROVED	APPROVED	APPROVED	REQUESTED
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
20-180-3200	Legal Services	30,000.00	30,000.00	30,000.00	30,000.00
20-180-3202	Legal Services-Retainer fee	16,500.00	16,500.00	16,500.00	16,500.00
	TOTAL	46,500.00	46,500.00	46,500.00	46,500.00
	<b>190 TOWN CLERK</b>	APPROVED	APPROVED	APPROVED	REQUESTED
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
20-190-1100	Salary/Administrative	61,620.00	65,000.00	66,235.00	66,235.00
20-190-3302	Copier maint & Service	1,500.00	1,200.00	1,200.00	1,200.00
20-190-3620	Machine Indexing/Microfilming	21,500.00	19,000.00	19,000.00	19,000.00
20-190-3800	Conferences & Meetings	800	800.00	800.00	800.00
20-190-3900	Restoration of books	800	600.00	600.00	600.00
20-190-5100	Office Supplies	1,500.00	1,450.00	1,450.00	1,450.00
20-190-5105	Stationary & Forms	200	1,000.00	1,000.00	1,000.00
20-190-8210	Vital Statistics	450	450.00	450.00	450.00
	TOTAL	88,370.00	89,500.00	90,735.00	90,735.00
	<b>200 BUILDINGS</b>	APPROVED	APPROVED	APPROVED	REQUESTED
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
20-200-1100	Building Maintenance: Salaries	118,000.00	174,000.00	177,625.00	177,625.00
20-200-3100	Postage-Town Hall (INCLUDES COST TO MAIL TA	25,000.00	25,000.00	25,000.00	22,000.00
20-200-3805	Plumbing & Electrical-Continuing Education	3,000.00	3,000.00	2,000.00	2,000.00
20-200-4100	Utilities: Electricity	32,000.00	32,000.00	32,000.00	32,000.00
20-200-4102	Utilities: Water	11,500.00	13,000.00	13,000.00	24,000.00

20-200-4110	Sewer Use Fee	2,100.00	2,560.00	1,920.00	2,120.00
20-200-4210	Utilities: Trash	3,120.00	3,120.00	3,300.00	3,600.00
20-200-4310	Custodial Supplies	5,000.00	10,000.00	10,000.00	8,000.00
20-200-4500	Utilities: Telephone	22,000.00	22,000.00	22,000.00	22,000.00
20-200-4510	Alarm Monitoring Fees (moved from IT)	4,000.00	4,313.00	4,500.00	4,500.00
20-200-4600	General Maint. HVAC/Plumbing & Electrical	20,000.00	25,000.00	25,000.00	25,000.00
20-200-4650	Building updates and repairs	139,250.00	150,000.00	123,260.00	145,300.00
20-200-4675	Solar Projects Repairs & Maintenance		10,000.00	0.00	40,000.00
20-200-4900	Town Hall:Misc/Misc Services	23,000.00	10,000.00	10,000.00	8,000.00
	STAFFORDVILLE SCHOOL				85,000.00

TOTAL		408,470.00	483,993.00	449,605.00	601,145.00
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**205 FUEL - ALL BUILDINGS**

APPROVED	APPROVED	APPROVED	REQUESTED
FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

20-205-4105	Fuel Oil	55,000.00	55,000.00	50,000.00	50,000.00
20-205-4215	Propane (CC , Old Town Hall, Police and TS)	12,000.00	12,000.00	12,000.00	15,000.00

TOTAL		67,000.00	67,000.00	62,000.00	65,000.00
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**210 FIXED CHARGES**

APPROVED	APPROVED	APPROVED	REQUESTED
FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

20-210-2015	FICA/MEDICARE-EMPLOYER	240,000.00	255,000.00	276,000.00	305,000.00
20-210-2020	Worker's Compensation	177,005.00	187,000.00	191,000.00	207,820.00
20-210-2025	Unemployment Compensation	3,000.00	4,000.00	4,000.00	4,000.00
20-210-2030	Group Health & Life	1,000,000.00	950,000.00	1,071,325.00	1,071,325.00
20-210-2035	Employee Retirement Plan (DB & 457)	566,935.00	567,000.00	592,872.00	617,590.00
20-210-2040	Volunteer Pension & Life Ins Fund - Firemen	24,200.00	27,000.00	30,555.00	30,600.00
20-210-2045	Vaccine and Physicals	1,500.00	0.00	-	-
20-210-4600	General Protection & Bond Ins.	4,155.00	4,200.00	-	-
20-210-4620	Broker Compensation			14,505.00	14,505.00
20-210-4630	General Liability	193,315.00	220,000.00	243,000.00	259,200.00

20-210-4640	Liability: Board members/Police	6,000.00	6,000.00	-	-
20-210-4650	Insurance Deductible Fund	5,000.00	5,000.00	5,000.00	5,000.00
20-210-4660	Drug & Alcohol Tests/Misc	4,000.00	4,000.00	5,000.00	5,000.00
	<b>TOTAL</b>	<b>2,225,110.00</b>	<b>2,229,200.00</b>	<b>2,433,257.00</b>	<b>2,520,040.00</b>

**220 CAPITAL OUTLAY**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-220-7220	Dams/Bridges: Maint/inspection fees	50,000.00	50,000.00	50,000.00	70,000.00
20-220-7230	Energy Projects (moved to 200-4675)	5,000.00	500.00	0.00	-
	<b>TOTAL</b>	<b>55,000.00</b>	<b>50,500.00</b>	<b>50,000.00</b>	<b>70,000.00</b>

**230 JUDGMENT & LOSSES**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-230-8120	Judgment & Losses	5,000.00	5,000.00	5,000.00	3,000.00
	<b>TOTAL</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>3,000.00</b>

**240 SAFETY & PROTECTION**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-240-1122	Part-time Animal Control officer(s)	35,000.00	35,000.00	35,000.00	36,510.00
20-240-3655	Civil Preparedness	4,000.00	4,000.00	5,500.00	5,500.00
20-240-4400	Tree Warden:Removal,Planting,Misc	20,000.00	20,000.00	25,000.00	40,000.00
20-240-5126	Homeland Security	1,000.00	1,000.00	1,500.00	1,500.00
20-240-8242	Alert System (split 50/50 with BOE)	1,600.00	3,200.00	2,600.00	2,600.00
	<b>TOTAL</b>	<b>61,600.00</b>	<b>63,200.00</b>	<b>69,600.00</b>	<b>86,110.00</b>

**241 POLICE PROTECTION**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
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20-241-1131	Part-time	45,000.00	46,700.00	48,384.00	50,200.00
20-241-1150	Payroll: Police Department	449,900.00	460,000.00	488,458.00	508,000.00
20-241-1151	Resident Trooper	151,000.00	176,000.00	176,660.00	176,660.00
20-241-1500	Constables/Troopers:Fees/Reimbursable	60,000.00	60,000.00	0.00	-
20-241-1510	Dispatching Services	2,100.00	2,450.00	2,450.00	2,450.00
20-241-1515	Community Patrol Augmentation	15,000.00	15,000.00	15,000.00	15,000.00
20-241-1520	Uniform Allowance	1,500.00	3,000.00	3,000.00	3,000.00
20-241-3320	Repair & Maint. Vehicles	4,500.00	5,000.00	5,000.00	5,000.00
20-241-3400	Lease Purchase-Vehicle	7,613.00	7,613.00	7,613.00	7,613.00
20-241-3801	Constable Training	3,000.00	3,000.00	3,000.00	3,000.00
20-241-4500	Telephone	2,900.00	2,850.00	2,850.00	2,850.00
20-241-5100	Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00
20-241-5200	Narcotic Canine	7,800.00	7,625.00	7,625.00	7,625.00
20-241-5320	Vehicle-Gas & Oil	16,000.00	16,000.00	16,000.00	16,000.00
20-241-7100	State Grants	60,000.00	60,000.00	40,000.00	40,000.00
20-241-7400	Police Equipment	15,000.00	15,000.00	15,000.00	15,000.00

TOTAL		843,813.00	882,738.00	833,540.00	854,898.00
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**245 EMERGENCY SERVICES**

APPROVED	APPROVED	APPROVED	REQUESTED
FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

20-245-8270	West Stafford FD	198,345.00	203,245.00	214,300.00	214,164.00
20-245-8275	Stafford Fire Dept #1 *	194,600.00	199,600.00	206,428.00	206,428.00
20-245-8280	Stafford Ambulance Association	516,372.00	516,443.00	537,962.00	561,374.00
20-245-8602	Fire Department Equipment Lease (11-21-2025)	111,978.00	111,978.00	111,978.00	111,978.00

TOTAL		1,021,295.00	1,031,266.00	1,070,668.00	1,093,944.00
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**248 FIRE MARSHAL**

APPROVED	APPROVED	APPROVED	REQUESTED
FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

20-248-1115	Salaried: Fire Marshal	67,135.00	69,607.00	70,930.00	70,930.00
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20-248-3504	Computer software maint fee	500	3,900.00	2,000.00	8,000.00
20-248-3701	Photography: film and development	100	100.00	100.00	100.00
20-248-3802	Training (in service, continuing education)	700	700.00	700.00	700.00
20-248-5320	Vehicle -(gas/milage deputy)	1,800.00	2,500.00	1,800.00	1,800.00
20-248-6100	Misc/dues/fees / office supplies,	750	625.00	625.00	625.00
20-248-7410	Uniforms & Equipment	800	1,200.00	1,200.00	1,200.00
	<b>TOTAL</b>	<b>71,785.00</b>	<b>78,632.00</b>	<b>77,355.00</b>	<b>83,355.00</b>

**270 BUILDING / ZONING / WETLANDS DEPT'S**

APPROVED      APPROVED      APPROVED      REQUESTED  
FY 2018-2019    FY 2019-2020    FY 2020-2021    FY 2021-2022

20-270-1155	Building Official, Zoning Enforcement Officer	152,000.00	129,000.00	153,700.00	158,015.00
20-270-1520	Uniforms	600	500.00	500.00	700.00
20-270-2111	Town Planner / Consultant	2,000.00	2,000.00	2,000.00	2,000.00
20-270-3200	Legal Consultations	5,000.00	5,000.00	5,000.00	3,000.00
20-270-3304	Copier fees	1,400.00	5,000.00	3,500.00	3,500.00
20-270-3510	GIS Miscellaneous	1,000.00	1,000.00	4,000.00	4,000.00
20-270-3800	Conferences & Meetings	2,000.00	3,000.00	3,000.00	2,500.00
20-270-5100	Office supplies	2,000.00	2,000.00	3,200.00	3,500.00
20-270-5320	Vehicle Gas & Oil & Mileage	4,000.00	4,000.00	4,000.00	2,500.00
20-270-6100	Dues & Fees	1,050.00	1,000.00	1,500.00	1,500.00
20-270-7440	Educational Fee Remittance	4,000.00	4,000.00	5,000.00	5,000.00
20-270-7430	Point Software permit program fees	9,000.00	9,000.00	10,000.00	11,000.00
	<b>TOTAL</b>	<b>184,050.00</b>	<b>165,500.00</b>	<b>195,400.00</b>	<b>197,215.00</b>

**280 TRANSFER STATION OPERATIONS**

APPROVED      APPROVED      APPROVED      REQUESTED  
FY 2018-2019    FY 2019-2020    FY 2020-2021    FY 2021-2022

20-280-1160	Salaries: Transfer Station	169,237.00	175,000.00	176,200.00	176,200.00
20-280-1166	Part time help & OT	7,000.00	7,000.00	8,000.00	9,000.00
20-280-2111	Longevity	1,220.00	1,260.00	0.00	-
20-280-3301	Equipment repair	21,000.00	21,000.00	20,000.00	20,000.00

20-280-3310	Transfer Station: Supplies, Notices	2,800.00	2,800.00	2,800.00	2,800.00
20-280-3500	Computer Services	2,000.00	2,000.00	2,000.00	1,000.00
20-280-3820	DEP Compliance	20,000.00	15,000.00	20,000.00	20,000.00
20-280-4100	Utilities-Electric	8,900.00	8,900.00	8,900.00	8,900.00
20-280-4105	Diesel & Gas:For Equip & Trucks	20,000.00	20,000.00	21,000.00	21,000.00
20-280-4115	Recycling	25,000.00	30,000.00	25,000.00	65,000.00
20-280-4120	Household Hazardous Waste	8,500.00	8,500.00	8,500.00	8,500.00
20-280-4125	Trash Disposal	170,000.00	190,000.00	191,800.00	241,670.00
20-280-4500	Telephone	1,500.00	1,500.00	1,400.00	1,400.00
20-280-7005	Capital Projects				
	<b>TOTAL</b>	<b>457,157.00</b>	<b>482,960.00</b>	<b>485,600.00</b>	<b>575,470.00</b>

**300 GENERAL HIGHWAYS.**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-300-1170	Salaries: Highway Dept.	752,000.00	815,700.00	832,570.00	832,570.00
20-300-1172	Public Works Director	90,176.50	92,882.00	92,000.00	94,000.00
20-300-1176	Salaries: Snow & Emerg. O.T.	95,000.00	95,000.00	100,000.00	100,000.00
20-300-1520	Uniform Allowance	22,000.00	16,000.00	16,000.00	16,000.00
20-300-2111	Longevity	7,420.00	7,700.00	5,860.00	5,980.00
20-300-3310	Highway Garage: Equip. & Supplies	40,000.00	40,000.00	45,000.00	49,000.00
20-300-3315	Maint: Trucks & Equipment	125,000.00	125,000.00	125,000.00	140,000.00
20-300-4100	Utilities-Electricity	18,000.00	18,000.00	18,000.00	18,000.00
20-300-4105	Deisel Fuel	50,000.00	50,000.00	52,000.00	52,000.00
20-300-4200	Sewer Assessment: Town Garage	300	320.00	320.00	370.00
20-300-4500	Telephone	2,500.00	4,000.00	4,000.00	4,000.00
20-300-5200	Travel Expense	1,000.00	2,000.00	1,200.00	600.00
20-300-5320	Vehicle-Gas & Oil	40,000.00	40,000.00	40,000.00	40,000.00
20-300-5420	Street & Traffic Signs	4,000.00	4,000.00	5,500.00	4,500.00
20-300-5600	Road Maint: Equip. & Supplies	70,000.00	70,000.00	70,000.00	73,000.00
20-300-7120	LoCIP State Grant	126,477.00	108,409.00	108,409.00	108,409.00
20-300-7200	Paving Project/Roads	250,575.00	250,575.00	120,000.00	120,000.00
20-300-7240	Repairs: Bridges & Flexbeams	25,000.00	25,000.00	30,000.00	30,000.00

20-300-7300	Equip Maintenance Capital Project	40,000.00	40,000.00	40,000.00	40,000.00
20-300-7425	Cap. Outlay: Misc. Tools	6,000.00	6,000.00	6,000.00	6,000.00
20-300-7430	Vehicle Replacement			38,505.00	38,505.00
20-300-7431	Lease Purchase -Vehicle Replacement 11/13/24			181,495.00	181,496.00
20-300-7433	Lease Purchase (02116)	39,352.00	39,352.00	0.00	-
20-300-7434	Lease Purchase (17643)	0	0.00	0.00	-
20-300-7435	Lease Purchase (008) (8-1-2022)	0	67,000.00	67,000.00	67,000.00
	Education/Licenses/Workshops				5,000.00

TOTAL		1,804,800.50	1,916,938.00	1,998,859.00	2,026,430.00
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**310 TOWN AID**

APPROVED	APPROVED	APPROVED	REQUESTED
FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

20-310-7160	Town Aid Improved-MTCE &	274,924.00	275,452.10	275,452.10	279,000.00
20-310-7165	Town Aid UnImproved-MTCE &	117,825.00	118,050.90	118,050.90	116,893.00

TOTAL		392,749.00	393,503.00	393,503.00	395,893.00
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**320 RECREATION COMMISSION**

APPROVED	APPROVED	APPROVED	REQUESTED
FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

20-320-1009	Salaries: Summer Program-Rec	63,000.00	63,000.00	10,000.00	25,000.00
20-320-1015	Custodial Services-B	13,000.00	10,000.00	10,000.00	7,500.00
20-320-3125	Summer Program: Transportation -F	7,500.00	7,500.00	0.00	-
20-320-3180	Legal / Public Notices	100	100.00	100.00	100.00
20-320-4100	Utilities-Electricity	10,000.00	14,000.00	7,300.00	7,300.00
20-320-4850	Repairs	460	460.00	460.00	-
20-320-4855	Major Improvements- (lease 6-24-2024 Lights)	100,000.00	50,000.00	48,010.00	48,010.00
20-320-5100	Office supplies	100	100.00	100.00	100.00
20-320-5610	Summer Program Equip. & Supplies	3,700.00	3,700.00	0.00	-
20-320-8300	Basketball	750	750.00	750.00	750.00
20-320-8305	Little League	1,900.00	1,900.00	1,900.00	1,900.00
20-320-8310	Senior League	1,150.00	1,150.00	1,150.00	1,150.00

20-320-8315	Midget Football	2,500.00	2,500.00	2,500.00	2,500.00
20-320-8330	Softball: Youth	900	900.00	900.00	900.00
20-320-8335	Soccer: Children	1,400.00	1,400.00	1,400.00	1,400.00
20-320-8340	Softball: Youth Senior League	500	500.00	500.00	500.00
20-320-8345	Wrestling	300	300.00	300.00	300.00
20-320-8350	Other Programs - C	400	400.00	600.00	-
20-320-8351	Risk Management Education, Training, Child Safety	1,000.00	1,000.00	1,000.00	1,000.00
20-320-8352	Volunteer Recognition			0.00	-
20-320-8355	Youth Lacrosse	400	400.00	400.00	400.00
20-320-8360	Web Site fee / Rec Director workshops & Classes	550	550.00	550.00	550.00
	Major Improvements- D			0.00	-
	<b>TOTAL</b>	<b>209,610.00</b>	<b>160,610.00</b>	<b>87,920.00</b>	<b>99,360.00</b>

**330 PARKS**

		APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
20-330-1004	Summer help	7,000.00	7,000.00	0.00	-
20-330-1160	Overtime Parks: Dept	7,000.00	9,000.00	9,000.00	9,000.00
20-330-1171	Salaries: Park Dept.	289,860.00	281,000.00	287,050.00	287,050.00
20-330-2111	Longevity	1,300.00	1,300.00	1,300.00	-
20-330-3311	Parks -equip repair	6,000.00	6,000.00	6,000.00	6,000.00
20-330-4100	Utilities-electricity / Porta Potties	10,000.00	13,000.00	13,000.00	13,000.00
20-330-4125	Trash Disposal	900	900.00	2,000.00	2,000.00
20-330-5100	Office Supplies	200	300.00	200.00	200.00
20-330-5103	Field Marking Paint	10,000.00	12,000.00	11,000.00	11,000.00
20-330-5420	Signs (Parks & Recreation Areas)	700	700.00	700.00	700.00
20-330-7420	CAP- equipment	17,500.00	17,500.00	25,000.00	25,000.00
20-330-8101	Kealy Field	4,000.00	4,000.00	4,000.00	4,000.00
20-330-8102	High/Middle School Fields	3,000.00	3,000.00	3,000.00	3,000.00
20-330-8103	Care of Cemeteries	300	300.00	250.00	250.00
20-330-8104	Skating Rink	500	500.00	400.00	400.00
20-330-8105	Tennis Courts			5,000.00	6,000.00
20-330-8106	Town Beautification (Garden Club)	2,000.00	2,000.00	2,000.00	2,000.00

20-330-8107	Staffordville Beach	2,500.00	2,500.00	2,500.00	2,500.00
20-330-8108	Maintenance of Structures	11,500.00	9,000.00	9,000.00	9,000.00
20-330-8109	Turf Management- equip/repair	20,000.00	20,000.00	20,000.00	20,000.00
20-330-8110	Playscapes: equipment/repair/maint	8,000.00	8,000.00	8,000.00	8,000.00
20-330-8111	Continuing Education/Licenses/workshops	3,000.00	3,000.00	3,000.00	3,000.00
20-330-8112	Backstops	2,500.00	2,500.00	0.00	2,500.00
20-330-8113	Parks equipment (shovels, hand tools)	500	500.00	500.00	500.00

TOTAL		408,260.00	404,000.00	412,900.00	415,100.00
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**345 HOLIDAYS**

APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
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20-345-8400	Memorial Day- flags	1,500.00	1,500.00	1,500.00	1,500.00
20-345-8405	Veterans Day-flags, graves markers etc..	1,000.00	1,000.00	1,000.00	1,000.00
20-345-8411	Summerfest Fireworks (100% reimbursed)	15,000.00	15,000.00	5,000.00	15,000.00
20-345-8415	Christmas	1,500.00	0.00	1,000.00	1,000.00
20-345-8425	Other Community Activities	7,000.00	2,500.00	7,500.00	7,500.00

TOTAL		26,000.00	20,000.00	16,000.00	26,000.00
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**370 ECONOMIC DEVELOPMENT**

APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
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20-370-8450	Program & Marketing	2,000.00	2,000.00	2,000.00	2,000.00
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TOTAL		2,000.00	2,000.00	2,000.00	2,000.00
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**380 CONSERVATION COMMISSION**

APPROVED FY 2018-2019	APPROVED FY 2019-2020	APPROVED FY 2020-2021	REQUESTED FY 2021-2022
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TOTAL		1,915.00	2,000.00	2,000.00	2,000.00
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<b>440 LIBRARY</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-440-1004	Salaries (part time)	104,167.00	123,628.00	115,674.00	114,486.00
20-440-1184	Salaries (full time)	219,445.00	225,779.00	229,594.00	234,025.00
20-440-2015	FICA	24,816.00	26,730.00	26,413.00	26,808.00
20-440-2030	Group Health and Life	83,447.00	90,123.00	72,779.00	84,598.00
20-440-2035	Retirement	29,759.00	28,758.00	31,039.00	39,786.00
20-440-2111	Longevity	2,087.00	1,895.00	1,862.00	1,918.00
20-440-3100	Postage	500.00	550.00	550.00	550.00
20-440-3330	Maintenance	10,000.00	5,000.00	5,500.00	6,000.00
20-440-3805	Continuing education	1,000.00	1,000.00	1,000.00	3,000.00
20-440-4100	Utilities: Electricity	23,000.00	23,700.00	24,411.00	24,411.00
20-440-4102	Utilities: Water	428.00	560.00	560.00	560.00
20-440-4500	Telephone	2,840.00	2,110.00	2,800.00	2,800.00
20-440-5100	Office and library supplies	2,240.00	2,550.00	2,550.00	2,550.00
20-440-5200	Mileage, professional dues, travel	930.00	1,155.00	1,250.00	1,350.00
20-440-5800	Books, DVDs, periodicals, etc.	35,000.00	35,000.00	35,000.00	35,000.00
20-440-7410	CAP Equipment	650.00	650.00	12,650.00	650.00
20-440-8255	Programs	1,800.00	2,000.00	2,000.00	2,000.00
	<b>TOTAL</b>	<b>542,109.00</b>	<b>571,188.00</b>	<b>565,632.00</b>	<b>580,492.00</b>
<b>450 ARTS COMMISSION</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
	Arts	4,000.00	4,000.00	4,000.00	0
	<b>TOTAL</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0</b>
<b>480 DEBT SERVICE ACCOUNT</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
	<b>PAYMENT ON LONG TERM DEBTS</b>				
20-480-9000	capital lease payment solar project	350,000.00	370,000.00	500,000.00	500,000.00

20-480-9400	2021 Bond Issue	50,000.00	0.00	-	140,000.00
20-480-9450	Pay Down on BAN Energy Improvement	100,000.00	0.00	-	-
20-480-9455	Pay Down of BAN Inflow and Filtration	35,000.00	35,000.00	35,000.00	-
20-480-9505	Sewer Rehab Project 282-C	70,000.00	0.00	-	-
20-480-9515	Paydown Ban Yown Infrastructure				35,000.00
20-480-9520	BAN on RTE 190 Project	35,000.00	0.00	-	-
20-480-9526	2021 USDA loan refunding	165,835.00	171,225.00	176,790.00	155,000.00
20-480-9712	New Elem/High School Bond	370,000.00	365,000.00	365,000.00	365,000.00
20-480-9713	2012 Bond Issue (New Money Bonds)	330,000.00	325,000.00	325,000.00	325,000.00
20-480-9715	2012 Refunding Bonds	50,000.00	50,000.00	-	-
20-480-9716	2018 Bond Issue		240,000.00	240,000.00	240,000.00
	SUBTOTAL	1,555,835.00	1,556,225.00	1,641,790.00	1,760,000.00

**480 INTEREST ON LONG TERM DEBTS**

20-481-9350	Transfer Agent fees/issuance costs	65,000.00	70,000.00	50,000.00	50,000.00
20-481-9400	2021 Bond Issue Interest				98,325.00
20-481-9510	Interest on BAN Energy Improvements	17,385.00	0.00	-	-
20-481-9520	Interest on BAN WPCF Projects	31,370.00	19,390.00	4,285.00	-
20-481-9521	BAN Interest WPCF & Town Infrastructure		97,775.00	61,310.00	67,915.00
20-481-9526	WPCF Upgrade USDA Bond	180,135.00	174,750.00	169,180.00	160,055.00
20-481-9527	BAN Interest Water & Sewer Extension	16,735.00	0.00	-	-
20-481-9713	2012 Bond Issue (New Money Bonds)	107,350.00	95,250.00	81,250.00	62,810.00
20-481-9715	2012 Refunding Bonds	112,000.00	94,300.00	79,700.00	70,545.00
20-481-9716	2018 Bond Issue	115,000.00	181,160.00	169,160.00	157,160.00
	Interest subtotal	644,975.00	732,625.00	614,885.00	666,810.00
	Payment on long term debt (above)	1,555,835.00	1,556,225.00	1,641,790.00	1,760,000.00
	TOTAL	2,200,810.00	2,288,850.00	2,256,675.00	2,426,810.00

**490 POLLUTION ABATEMENT**

APPROVED	APPROVED	APPROVED	REQUESTED
FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

20-490-8135	Continuing Fund-abatement	100	100.00	5.00	5.00
<b>500 HEALTH SERVICES</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-500-8262	Health District / Health Services	56,000.00	58,000.00	58,000.00	58,000.00
<b>505 COMMUNITY CENTER</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-505-1004	Social Services: Wages	38,895.00	40,325.94	41,095.00	41,095.00
20-505-1100	Salary/Administration	53,000.00	54,948.01	55,995.00	55,995.00
20-505-1140	Onsite Position Congregate Meals	7,800.00	7,800.00	7,000.00	6,500.00
20-505-3330	Maintenance	2,500.00	2,500.00	2,500.00	2,500.00
20-505-3331	Cleaning	0	0.00	-	-
20-505-3510	Transportation (all programs)	30,000.00	30,000.00	30,000.00	30,000.00
20-505-3990	Events & Activities	4,000.00	4,000.00	3,500.00	2,500.00
20-505-4100	Utilities-Electricity	9,000.00	9,000.00	9,000.00	9,000.00
20-505-4102	Utilities-Water	1,800.00	1,800.00	1,800.00	1,800.00
20-505-4110	Sewer Use	600	640.00	640.00	740.00
20-505-4125	Trash Disposal	3,900.00	3,900.00	3,900.00	3,900.00
20-505-4500	Telephone / cable	2,500.00	3,420.00	3,420.00	4,100.00
20-505-4580	Internet Expense	920	0.00	-	-
20-505-5120	Supplies	3,500.00	3,500.00	4,000.00	3,620.00
20-505-6100	Professional Dues & Fees (Access Community Ac	1,000.00	1,000.00	1,000.00	500.00
20-505-7410	CAP Equipment (copier)	1,500.00	1,500.00	1,500.00	-
<b>TOTAL</b>		<b>160,915.00</b>	<b>164,333.95</b>	<b>165,350.00</b>	<b>162,250.00</b>
<b>510 STAFFORD FAMILY SERVICES</b>		<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-510-1012	Salaries: (Town funded)	185,000.00	191,000.00	194,810.00	194,810.00

20-510-1016	Clinical Supervisor	12,800.00	12,800.00	12,800.00	12,800.00
20-510-1017	Medical Director	12,000.00	12,000.00	12,000.00	12,000.00
20-510-1018	Medical Prescriber	20,000.00	20,000.00	24,000.00	24,000.00
20-510-3100	Postage	500	300.00	500.00	250.00
20-510-3500	Computer Services	5,000.00	1,500.00	2,000.00	5,000.00
20-510-3503	Counseling/Prevention	24,000.00	24,000.00	27,000.00	27,000.00
20-510-3506	Billing Services	6,000.00	8,000.00	4,000.00	1,000.00
20-510-3801	Training	1,000.00	1,000.00	1,000.00	1,000.00
20-510-4100	Utilities:Electricity	3,200.00	3,200.00	3,200.00	3,200.00
20-510-4102	Utilities:Water	600	600.00	600.00	600.00
20-510-4110	Sewer user fees	300	320.00	320.00	370.00
20-510-4125	Trash Disposal	2,500.00	2,000.00	2,500.00	2,500.00
20-510-4500	Telephone	1,000.00	1,000.00	1,000.00	1,000.00
20-510-5100	Office Supplies / Projects	1,800.00	1,800.00	1,800.00	1,500.00
20-510-6100	Dues & Fees	1,500.00	1,500.00	1,500.00	1,500.00
20-510-6105	Local PerCap Contribution-NCMHB	600	600.00	600.00	600.00
20-510-7250	Maintenance Contracts / Repairs	2,000.00	2,000.00	2,000.00	1,500.00
NEW	Security			0	
	<b>SUBTOTAL</b>	<b>279,800.00</b>	<b>283,620.00</b>	<b>291,630.00</b>	<b>290,630.00</b>
	<b>515 DCF ( Dept of Children &amp; Families)</b>	<b>18,000.00</b>	<b>24,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
	<b>520 DMHAS (Dept of Mental Health &amp; Addiction Sen</b>	<b>70,000.00</b>	<b>76,000.00</b>	<b>76,000.00</b>	<b>76,000.00</b>
	<b>TOTAL</b>	<b>367,800.00</b>	<b>383,620.00</b>	<b>395,630.00</b>	<b>394,630.00</b>
	<b>TRANSFER OUT FUND</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>REQUESTED</b>
		<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>
20-670-9971	Special Revenue Compensation Fund (transfer o	50,000.00	25,000.00	0	70,000.00
20-670-9951	Revaluation-(2025 ESTIMATE 150,000 committe	25,000.00	0.00	0	25,000.00
20-670-9981	300th Anniversary (2019)	10,000.00	10,000.00	0	-
20-670-9996	Capital Improvement Fund for buildings(transfer	50,000.00	50,000.00	28,064.00	25,000.00

Total

135,000.00

85,000.00

28,064.00

120,000.00