

EXHIBIT 1

BUDGETED EXPENDITURES, BUDGET. PROJECTED AND ACTUAL				
#####	BOF2122.8aa	2019/2020		
		LAST YEAR		
Account Number	Account Name	Budget	Projected Actual	Actual
100	Selectman's Office	\$ 134,942	\$ 131,004	\$ 129,106
120	Probate Court	\$ 1,656	\$ 1,656	\$ 1,656
140	Elections	\$ 33,809	\$ 31,851	\$ 15,320
160	Town Clerk	\$ 63,595	\$ 62,538	\$ 60,665
165	Tax Collector	\$ 53,545	\$ 52,918	\$ 51,262
170	Assessor	\$ 65,265	\$ 63,628	\$ 63,379
175	Treasurer	\$ 49,937	\$ 48,610	\$ 47,510
180	Town Newsletter	\$ 9,147	\$ 9,217	\$ 8,422
185	Town Hall Operating	\$ 44,841	\$ 42,906	\$ 44,147
190	Building Department	\$ 56,575	\$ 56,520	\$ 62,151
210	Town-Owned Buildings	\$ 145,770	\$ 146,052	\$ 135,196
215	Senior Services	\$ 77,284	\$ 73,447	\$ 73,377
230	Town Van	\$ 13,965	\$ 12,517	\$ 6,284
250	Employee Insurance	\$ 272,185	\$ 270,976	\$ 324,329
255	Pension Contributions	\$ 63,278	\$ 58,107	\$ 53,665
275	Payroll Dept.	\$ 102,239	\$ 96,741	\$ 85,554
280	Auditor	\$ 23,460	\$ 23,460	\$ 23,460
290	Legal Defense Fees	\$ 35,000	\$ 26,209	\$ 13,420
325	Board of Finance	\$ 811	\$ 600	\$ -
335	Board of Trustees	\$ 600	\$ 656	\$ 500
340	Bd of Assessment Appeals	\$ 875	\$ 496	\$ 356
460	Planning and Zoning	\$ 12,479	\$ 10,971	\$ 8,654
480	Zoning Bd of Appeals	\$ 1,011	\$ 613	\$ 355
485	Conservation/Inland Wetlands	\$ 11,682	\$ 9,940	\$ 8,363
490	Land Use	\$ 9,243	\$ 9,132	\$ 8,884
495	Recreation Commission	\$ 49,625	\$ 46,656	\$ 42,678
510	Lake Lillinonah Authority	\$ 25,909	\$ 25,909	\$ 25,909
525	Library	\$ 110,000	\$ 108,909	\$ 115,000
600	Police Protection	\$ 113,250	\$ 109,727	\$ 69,070
605	Town Police/Private Duty	\$ 13,500	\$ 6,499	\$ 6,570
610	State Police/Res Trooper	\$ 104,345	\$ 98,154	\$ 94,675
620	Civil Preparedness	\$ 1,722	\$ 1,588	\$ 6,028
625	Fire Prevention Svcs	\$ 41,237	\$ 40,947	\$ 41,237
630	Insurance and Bonds	\$ 98,438	\$ 99,253	\$ 97,840
640	Regional Animal Control	\$ 9,650	\$ 9,650	\$ 9,649
645	Streetlighting	\$ 6,400	\$ 6,453	\$ 5,453
700	Town Garage	\$ 3,250	\$ 1,272	\$ 885
705	Town Roads	\$ 669,436	\$ 702,744	\$ 603,648
710	Equipment Maintenance	\$ 50,000	\$ 49,619	\$ 53,643
725	Town Parks	\$ 30,850	\$ 29,306	\$ 21,886
805	Trash Disposal/Recycling	\$ 44,000	\$ 41,574	\$ 36,976
810	Welfare	\$ 2,000	\$ 12	\$ -
825	Visiting Nurse	\$ 4,000	\$ 2,768	\$ 2,356
845	Sanitarian	\$ 28,754	\$ 28,730	\$ 28,752
880	OSHA	\$ 100	\$ -	\$ -
900	Tax Refunds	\$ 1,000	\$ 936	\$ 453
901	Cemetaries	\$ 100	\$ -	\$ -
905	Unemployment	\$ 2,000	\$ 279	\$ 567
910	Celebrations	\$ 3,000	\$ 2,663	\$ 2,308
920	Contingency	\$ 25,000	\$ 23,777	\$ 10,302
939	Student Enrichment	\$ 55,500	\$ 53,621	\$ 63,012
			\$ -	
Grand Total Expenditures		\$ 2,776,260	\$ 2,731,810	\$ 2,564,912
		DIFF.= \$44,450		
		DIFF.= \$211,348		