	Revision Data: May 13,2021	Budgeted 2018-2019	Actual 2018-2019	Proposed 2019-20	Actual 2019-2020	Budgeted 2020-2021	Dollar Change	Percent Change	Proposed 2021-2022	Dollar Change	Percent Change
	May 13, 2021										
	DETAIL BREAKDOWN OF BUDGET										
0											
100	**BOARD OF SELECTMEN**	**90,184**		**91,196**		**91,983**	**787**	0.9%	**122,022**	**30,039**	32.7%
100	First Selectman	33,000	34,960	33,000		33,000	**0**	0.0%	33,000	**0**	0.0%
101	Selectman	2,500	1,037	2,500		2,500	**0**	0.0%	2,500	**0**	0.0%
102	Selectman	2,500	2,499	2,500		2,500	**0**	0.0%	2,500	**0**	0.0%
103	Selectman's Assistant	39,215	34,415	40,196		41,233	**1,037**	2.6%	42,264	**1,031**	2.5%
104	Selectmen Expenses	2,000	2,000	2,000		1,750	**-250**	-12.5%	1,750	**0**	0.0%
105	Selectmen Recording Secretary	969	846	1,000		1,000	**0**	0.0%	1,000	**0**	0.0%
*106	PRE Selectmen Activities	10,000	8,557	10,000		10,000	**0**	0.0%	10,000	**0**	0.0%
107	Town Hall Admin								29,008	**29,008**	#DIV/0!
200	**TREASURER**	**38,141**	**21,687**	**23,141**		**23,012**	**-129**	-0.3%	**23,317**	**305**	1.3%
200	Treasurer	21,621	21,621	21,621		22,162	**541**	2.5%	22,717	**555**	2.5%
201	Treasurer Expenses	900	39	900		500	**-400**	-44.4%	300	**-200**	-40.0%
203	Bank Service Charges	520	35	520		250	**-270**	-51.9%	200	**-50**	-20.0%
204	Treasurer's QB Bank Adjustments	100	-8	100		100	**0**	0.0%	100	**0**	0.0%
210	Financial Consultant	15,000	0	0		0	**0**	0.0%		**0**	
										0	
300	**TAX COLLECTOR**	**68,576**		**67,967**		**42,667**	**-25,300**	-36.9%	**43,309**	**642**	1.5%
300	Tax Collector	25,040	25,027	25,667		25,667	**0**	0.0%	26,309	**642**	2.5%
301	Tax Collector Expenses	7,250	7,250	7,250		7,750	**500**	6.9%	7,750	**0**	0.0%
302	Tax Refund	750	0	1,000		3,000	**2,000**	266.7%	3,000	**0**	0.0%
303	Assistant Tax Collectors	33,786	30,890	32,300		4,500	**-27,800**	-82.3%	4,500	**0**	0.0%
307	Tax Collector Legal Expense	1,750	1,750	1,750		1,750	**0**	0.0%	1,750	**0**	0.0%
										0	
400	**ASSESSOR**	**61,462**		**62,767**		**64,595**	**1,828**	3.0%	**65,895**	**1,300**	2.0%
400	Assessor	48,947	47,987	50,172		52,000	**1,828**	3.7%	53,300	**1,300**	2.5%
401	Assistant Assessor	0	0	0		0	**0**			**0**	
402	Assessor Expenses	4,750	6,382	4,830		4,830	**0**	0.0%	4,830	**0**	0.0%
403	Update Maps	3,500	3,250	3,500		3,500	**0**	0.0%	3,500	**0**	0.0%
407	Revaluation	4,265	4,263	4,265		4,265	**0**	0.0%	4,265	**0**	0.0%
500	**TOWN CLERK**	**79,446**		**80,765**		**91,866**	**11,101**	14.0%	**93,749**	**1,883**	2.0%
500	Town Clerk	32,160	32,148	32,965		32,965	**0**	0.0%	33,789	**824**	2.5%
501	Assistant Town Clerks	33,786	28,891	32,800		42,351	**9,551**	28.3%	43,410	**1,059**	2.5%
502	Town Clerk Expenses	3,000	2,177	3,000		3,250	**250**	8.3%	3,250	**0**	0.0%
505	Vital Statistics	300	0	300		300	**0**	0.0%	300	**0**	0.0%

	Revision Date: *May 13,2021*	Budgeted 2018-2019	Actual 2018-2019	Proposed 2019-20	Actual 2019-2020	Budgeted 2020-2021	Dollar Change	Percent Change	Proposed 2021-2022	Dollar Change	Percent Change
	May 13, 2021										
506	Microfilm/Lease/Verification	6,200	5,949	6,200		7,500	**1,300**	21.0%	7,500	**0**	0.0%
*507	Town Clerk Grants	4,000	4,000	5,500		5,500	**0**	0.0%	5,500	**0**	0.0%
							0			**0**	
600	**TOWN OFFICE OPERATIONS**	**139,936**		**143,224**		**132,544**	**-10,680**	-7.6%	**141,294**	**8,750**	6.6%
600	Copier Rental/Maintn Contract	4,090	3,372	3,000		4,092	**1,092**	26.7%	4,092	**0**	0.0%
602	Office Supplies	1,250	1,214	1,250		1,250	**0**	0.0%	2,000	**750**	60.0%
604	Telephone	7,500	7,048	7,500		7,500	**0**	0.0%	7,500	**0**	0.0%
605	Data Processing	31,000	31,000	35,000		35,000	**0**	0.0%	26,000	**-9,000**	-25.7%
606	Town Hall IT					0	**0**	0.0%	19,000	**19,000**	
607	Probate Court Expense	2,702	2,391	2,702		2,702	**0**	0.0%	2,702	**0**	0.0%
609	Temporary Office Personnel	4,800	0	4,800		4,500	**-300**	-6.3%	0	**-4,500**	-100.0%
611	Town Newsletter	1,500	1,053	1,500		0	**-1,500**	-100.0%	0	**0**	
612	Electricity (Municipal Building)	18,000	15,420	18,000		15,000	**-3,000**	-16.7%	15,000	**0**	0.0%
613	Heating (Municipal Building)	14,000	12,882	14,000		12,000	**-2,000**	-14.3%	12,000	**0**	0.0%
614	Maintenance/Utility Worker	15,094	11,193	15,472		18,000	**2,528**	16.7%	19,000	**1,000**	5.6%
615	Municipal Bldg Expense/Maintenance	31,500	23,609	31,500		25,000	**-6,500**	-20.6%	25,000	**0**	0.0%
616	Capital Equipment Maintenance	3,500	3,500	3,500		3,500	**0**	0.0%	3,500	**0**	0.0%
617	Town Website	500	306	500		500	**0**		2,000	**1,500**	300.0%
619	Payroll Accounting	4,500	3,052	4,500		3,500	**-1,000**	-22.2%	3,500	**0**	0.0%
							0			**0**	
700	**EMPLOYEE BENEFITS**	**375,642**		**385,800**		**385,800**	**0**	0.0%	**385,800**	**0**	0.0%
700	Social Security	70,000	64,130	74,000		74,000	**0**	0.0%	74,000	**0**	0.0%
701	Benefits	301,842	232,058	308,000		308,000	**0**	0.0%	308,000	**0**	0.0%
702	Unemployment Compensation	3,800	1,455	3,800		3,800	**0**	0.0%	3,800	**0**	0.0%

	Revision Date: May 13,2021	Budgeted 2018-2019	Actual 2018-2019	Proposed 2019-20	Actual 2019-2020	Budgeted 2020-2021	Dollar Change	Percent Change	Proposed 2021-2022	Dollar Change	Percent Change
	May 13, 2021										
800	**INSURANCE**	**82,516**		**79,725**		**76,108**	**-3,617**	-4.4%	**78,952**	**2,844**	3.7%
800	Insurance	39,542	36,496	33,108		33,108	**0**	0.0%	34,102	**994**	3.0%
801	CIRMA (Workers Comp.)	42,974	38,092	46,617		43,000	**-3,617**	-8.4%	40,850	**-2,150**	-5.0%
803	Cyber Insurance								4,000	**4,000**	
900	**LEGAL SERVICES**	**26,350**		**29,750**		**22,500**	**-7,250**	-27.5%	**21,500**	**-1,000**	-4.4%
900	Town Counsel	5,000	6,421	6000		6000	**0**	0.0%	6000	**0**	0.0%
901	Town Counsel Expenses	100	0	0		0	**0**	0.0%		**0**	
902	Legal Notices	3,000	3,000	3000		2000	**-1,000**	-33.3%	1000	**-1,000**	-50.0%
903	Town Counsel/P&Z/In Wet Wtrcs	14,000	8,510	18000		12000	**-6,000**	-42.9%	12000	**0**	0.0%
904	Tax Collector Counsel	750	500	750		750	**0**	0.0%	750	**0**	0.0%
905	Town Clerk Counsel	1,000	500	500		500	**0**	0.0%	500	**0**	0.0%
906	Board of Finance Counsel	1,000	0	0		0	**0**	0.0%	0		
907	Treasurer Counsel	500	0	500		250	**-250**	-50.0%	250	**0**	0.0%
908	Assessor Counsel	1,000	3,535	1000		1000	**0**	0.0%	1000	**0**	0.0%
							0			**0**	
1000	**ELECTION EXPENSE**	**33,356**		**33356**		**33356**	**0**	0.0%	**33356**	**0**	0.0%
1000	Registrars Salary	9,000	9,000	9000		9000	**0**	0.0%	9000		0.0%
1001	Registrars Expenses	5,356	1,037	5356		5356	**0**	0.0%	5356		0.0%
1002	Election Workers Pay	10,000	6,432	10000		10000	**0**	0.0%	10000		0.0%
1003	Election Expense	9,000	3,561	9000		9000	**0**	0.0%	9000		0.0%
							0			**0**	
1100	**TOWN BOARDS/COMMISSIONS**	**311,770**		**308310**		**276816**	**-31,494**	-10.1%	**266877**	**-9,939**	-3.6%
1100	Planner/ZEO/Inland Wetland Agent	51,999	50,979	53299		54632	**1,333**	2.6%	55997	**1,365**	2.5%
1101	P&Z Expense	7,000	3,115	7000		7000	**0**	0.0%	7000	**0**	0.0%
1103	Land Use Administrative Asst. **Emp.**	24,189	22,724	24794		28303	**3,509**	14.5%		**-28,303**	-100.0%
1104	P&Z Engineering Services	12,409	12,468	12434		12000	**-434**	-3.5%	10000	**-2,000**	-16.7%
1105	P&Z Application Advertising	3,000	1,228	3000		2000	**-1,000**	-33.3%	1500	**-500**	-25.0%
1106	Payment State Permit Charges	5,000	3,352	5000		5000	**0**	0.0%	5000	**0**	0.0%
1108	Aquifer Protection Agency	250	0	250		250	**0**	0.0%	250	**0**	0.0%
1110	Inland Wetland Watercrs Expense	2,000	418	1500		1500	**0**	0.0%	1000	**-500**	-33.3%

	Revision Date: May 13,2021	Budgeted 2018-2019	Actual 2018-2019	Proposed 2019-20	Actual 2019-2020	Budgeted 2020-2021	Dollar Change	Percent Change	Proposed 2021-2022	Dollar Change	Percent Change
	May 13, 2021										
1111	Inland Wet Application Advertising	750	329	700		500	**-200**	-26.7%	500	**0**	0.0%
1112	E CT Resourse Consv/Develpmt	500	0	500		500	**0**	0.0%	500	**0**	0.0%
1120	Zoning Board of Appeals Expenses	200	0	200		200	**0**	0.0%	200	**0**	0.0%
1121	Zoning Bd Appeals Application Adv	750	278	750		250	**-500**	-66.7%	250	**0**	0.0%
1130	Board of Assessment Appeals	250	0	250		250	**0**	0.0%	250	**0**	0.0%
1140	Board of Finance Expenses	300	79	0		0	**0**	0.0%	0	**0**	
1141	Board of Finance Clerk	1,425	1,015	1425		1461	**36**	2.5%	1461	**0**	0.0%
1142	Auditor	18,500	18,500	18500		18500	**0**	0.0%	18500	**0**	0.0%
1144	Actuary Study	5,500	0	0		0	**0**	0.0%		**0**	
1150	Library	27,020	24,496	27020		19707	**-7,313**	-27.1%	24000	**4,293**	21.8%
1152	Librarian/Director	29,952	31,691	29952		30701	**749**	2.5%	31469	**768**	2.5%
1153	Library Support Staff	78,376	75,907	80336		68962	**-11,374**	-14.5%	75000	**6,038**	8.8%
*1154	Library Grants	10,000	130	10000		10000	**0**	0.0%	5000	**-5,000**	-50.0%
*1157	Town Entertainment	500	500	0		0	**0**	0.0%	0	**0**	
1160	Kinne Preserve	400	0	400		100	**-300**	-75.0%	0	**-100**	-100.0%
1170	Recreation Parks and Grounds	16,000	15,161	16000		4000	**-12,000**	-75.0%	18000	**14,000**	350.0%
*1171	Recreation Programs	10,000	4,817	10000		10000	**0**	0.0%	10000	**0**	0.0%
*1183	POCD Planning Grant	0	0			0	**0**	#DIV/0!		**0**	
1195	Economic Development Comm.	1,500	450	1500		1000	**-500**	-33.3%	1000	**0**	0.0%
							0		0	**0**	
1200	**PUBLIC SAFETY**	**312,153**		**315,193**		**310,932**	**-4,261**	-1.4%	**322,527**	**11,595**	3.7%
1200	Building Inspector	26,460	25,942	27200		27880	**680**	2.6%	28577	**697**	2.5%
1201	Building Inspector Expenses	2,000	647	3,000		2,000	**-1,000**	-50.0%	3,000	**1,000**	50.0%
1210	Fire Marshall Fee	5,757	5,215	5,872		5,872	**0**	0.0%	5,872	**0**	0.0%
1230	Police Protection (Constables)	5,000	4,590	5,000		5,000	**0**	0.0%	5,000	**0**	0.0%
1235	Civil Defense Stipend		0	6,000		3,000	**-3,000**		6,000	**3,000**	100.0%
1240	Civil Defense	9,000	5,193	3,000		500	**-2,500**	-27.8%	3,000	**2,500**	500.0%
1243	CERT Program	500	60	500		500	**0**	0.0%	500	**0**	0.0%
1250	Volunteer Fire Company	163,500	163,500	163,500		163,500	**0**	0.0%	167,375	**3,875**	2.4%

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	May 13, 2021										
1252	QV Emergency Communications	8,436	8,519	8,392		8,392	**0**	0.0%	8,915	**523**	6.2%
*1255	EMS Paid Staffing	91,500	88,287	92,729		94,288	**1,559**	1.7%	94,288	**0**	0.0%
							0			**0**	
1300	**ANIMAL CONTROL**	**20,255**		**20,287**		**20,365**	**78**	0.4%	**20,299**	**-66**	-0.3%
1300	Dog Pound Expense	15,955	16,030	15,987		16,065	**78**	0.5%	15,999	**-66**	-0.4%
1304	Payments to State	4,000	2,829	4,000		4,000	**0**	0.0%	4,000	**0**	0.0%
1305	Dog License Expense	300	228	300		300	**0**	0.0%	300	**0**	0.0%
							0			**0**	
1500	**HUMAN RESOURCES**	**72,939**		**73,534**		**74,756**	**1,221**	1.7%	**95,093**	**20,337**	27.2%
1500	NE District of Health	24,869	23,460	26,644		29,325	**2,681**	10.8%	35,553	**6,228**	21.2%
1501	Day Kimball Home Care	2,000	2,000	2,000		2,000	**0**	0.0%	2,000	**0**	0.0%
1502	United Services	3,592	3,000	3,553		3,592	**40**	1.1%	3,592	**0**	0.0%
1503	United Services (Youth Serv Bureau)	2,990	2,500	2,990		4,021	**1,031**	34.5%	4,021	**0**	0.0%
1505	Sexual Assault Crisis Center	500	500	500		500	**0**	0.0%	500	**0**	0.0%
1507	TVCCA	9,700	4,876	9,500		9,500	**0**	0.0%	9,916	**416**	4.4%
1509	Senior Citizens Expense	2,000	1,726	2,000		2,000	**0**	0.0%	2,000	**0**	0.0%
1511	Municipal Agent to the Elderly	7,637	7,434	7,830		8,026	**196**	2.6%	8,227	**201**	2.5%
1512	Municipal Agent Expenses	1,100	700	700		500	**-200**	-18.2%	500	**0**	0.0%
1513	Mun Agent Senior Activities	4,500	4,482	4,500		4,500	**0**	0.0%	4,500	**0**	0.0%
1515	Comm Kitchens of NE CT	1,500	600	750		750	**0**	0.0%	1,500	**750**	100.0%
1516	NECASSA Funds	0	0	0		0	**0**	0.0%	0	**0**	
1517	Council of Governments	4,812	4,835	4,822		4,845	**23**	0.5%	5,587	**742**	15.3%
1518	CT Conference of Municipalities	3,122	3,122	3,122		3,122	**0**	0.0%	3,122	**0**	0.0%
1521	Council of Small Towns	825	825	825		1,075	**250**	30.3%	1,075	**0**	0.0%
	Share Social/Veterans (NECCOG)	3,292	0	3,299		0	**-3,299**	-100.2%	0	**0**	
1530	Access Agency	500	0	500		1,000	**500**	100.0%	1,000	**0**	0.0%
1531	**Senior/disabled transit**					0	**0**		12,000	**12,000**	

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	May 13, 2021										
1600	**PUBLIC WORKS**	**1,041,815**		**956,241**		**963,929**	**7,688**	0.7%	**829,940**	**-133,989**	-13.9%
1601	Highway General	100,000	87,150	100,000		100,000	**0**	0.0%	100,000	**0**	0.0%
1602	Equipment Maintenance and Fuel	75,000	67,418	75,000		75,000	**0**	0.0%	75,000	**0**	0.0%
1603	Town Garage Expense	25,000	12,245	25,000		25,000	**0**	0.0%	25,000	**0**	0.0%
1606	Street Signs	3,000	1,954	3,000		3,000	**0**	0.0%	3,000	**0**	0.0%
1607	Street Lighting	12,000	11,151	12,000		12,000	**0**	0.0%	12,000	**0**	0.0%
1608	Cemeteries/Mowing	552	534	552		500	**-52**	-9.4%	500	**0**	0.0%
*1609	Local Capital Improvements	63,204	0	54,175		55,259	**1,084**	1.7%	55,259	**0**	0.0%
*1613	Town Aid Roads	449,466	1,450	366,221		366,221	**0**	0.0%	225,410	**-140,811**	-38.4%
1614	Wages Public Works Director	62,194	55,162	63,960		65,559	**1,599**	2.6%	67,198	**1,639**	2.5%
1615	Wages Director Overtime	8,160	7,039	8,160		8,160	**0**	0.0%	8,160	**0**	0.0%
1616	Wages Highway Crew	197,339	193,469	202,273		207,330	**5,057**	2.6%	212,513	**5,183**	2.5%
1617	Wages Highway Crew Overtime	45,900	21,408	45,900		45,900	**0**	0.0%	45,900	**0**	0.0%
							0			**0**	
1700	**REFUSE DISPOSAL**	**192,000**		**201,060**		**201,060**	**0**	0.0%	**205,000**	**3,940**	2.0%
1700	Waste and Refuse Disposal	192,000	183,164	201,060		201,060	**0**	0.0%	205,000	**3,940**	2.0%
1705	Trash Legal Fees	0	0	0			**0**			**0**	
							0			**0**	
1800	**SPECIAL RESERVES**	**90,338**		**90,338**		**86,338**	**-4,000**	-4.4%	**100**	**-86,238**	-99.9%
1803	Set Aside for non recurng histl.	0	0	0		0	**0**			**0**	
1889	GASB 45 Trust Reserve	90,338	90,338	90,338		86,338	**-4,000**	-4.4%	100	**-86,238**	-99.9%
							0			**0**	
1900	**DEBT SERVICE**	**64,144**		**61,532**		**57,613**	**-3,919**	-6.1%	**56,307**	**-1,306**	-2.3%
1903	Municipal Building	64,144	66,756	61,532		57,613	**-3,919**	-6.1%	56,307	**-1,306**	-2.3%
							0			**0**	
	Total General Town Budget	**3,101,023**	**2,306,394**	**3,024,186**		**2,956,240**	**-67,946**	-2.2%	**2,805,337**	**-150,903**	-5.1%
										0	

	Revision Date: *May 13,2021*	Budgeted 2018-2019	Actual 2018-2019	Proposed 2019-20	Actual 2019-2020	Budgeted 2020-2021	Dollar Change	Percent Change	Proposed 2021-2022	Dollar Change	Percent Change
	May 13, 2021										
										0	
	TOWN OF CANTERBURY DEPARTMENT EXPENDITURE SUMMARY									**0**	
										0	
100	SELECTMEN	90,184		91,196		91,983	**787**	0.9%	122,022	**30,039**	32.7%
200	TREASURER	38,141		23,141		23,012	**-129**	-0.3%	23,317	**305**	1.3%
300	TAX COLLECTOR	68,576		67,967		42,667	**-25,300**	-36.9%	43,309	**642**	1.5%
400	ASSESSOR	61,462		62,767		64,595	**1,828**	3.0%	65,895	**1,300**	2.0%
500	TOWN CLERK	79,446		80,765		91,866	**11,101**	14.0%	93,749	**1,883**	2.0%
600	TOWN OFFICE OPERATIONS	139,936		143,224		132,544	**-10,680**	-7.6%	141,294	**8,750**	6.6%
700	EMPLOYEE BENEFITS	375,642		385,800		385,800	**0**	0.0%	385,800	**0**	0.0%
800	INSURANCE	82,516		79,725		76,108	**-3,617**	-4.4%	78,952	**2,844**	3.7%
900	LEGAL SERVICES	26,350		29,750		22,500	**-7,250**	-27.5%	21,500	**-1,000**	-4.4%
1000	ELECTION EXPENSE	33,356		33,356		33,356	**0**	0.0%	33,356	**0**	0.0%
1100	TOWN BOARDS/COMMISSIONS	311,770		308,310		276,816	**-31,494**	-10.1%	266,877	**-9,939**	-3.6%
1200	PUBLIC SAFETY	312,153		315,193		310,932	**-4,261**	-1.4%	322,527	**11,595**	3.7%
1300	ANIMAL CONTROL	20,255		20,287		20,365	**78**	0.4%	20,299	**-66**	-0.3%
1500	HUMAN RESOURCES	72,939		73,534		74,756	**1,221**	1.7%	95,093	**20,337**	27.2%
1600	PUBLIC WORKS	1,041,815		956,241		963,929	**7,688**	0.7%	829,940	**-133,989**	-13.9%
1700	REFUSE DISPOSAL	192,000		201,060		201,060	**0**	0.0%	205,000	**3,940**	2.0%
1800	SPECIAL RESERVES	90,338		90,338		86,338	**-4,000**	-4.4%	100	**-86,238**	-99.9%
1900	DEBT SERVICE	64,144		61,532		57,613	**-3,919**	-6.1%	56,307	**-1,306**	-2.3%
							0			**0**	
	Total General Government Budget	**3,101,023**		**3,024,186**		**2,956,240**	**-67,946**	-2.2%	**2,805,337**	**-150,903**	-5.1%
										0	