Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: ACCOUNTING 412300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	141,257.00	135,014.00	154,850.00	156,192.00	162,949.00	161,039.00	168,938.00	183,716	$183,716.00	$14,778.00	8.7%
51630	OVERTIME	500.00	411.00	4,000.00	2,123.00	2,000.00	0.00	2,000.00	0	$0.00	($2,000.00)	(100.0%)
52100	GROUP INSURANCE	0.00	0.00	1,332.00	697.00	1,075.00	864.00	862.00	862	$862.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	10,116.00	12,092.00	12,683.00	11,550.00	13,145.00	14,430	$14,430.00	$1,285.00	9.8%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	10,909.00	10,909.00	11,876.00	10,922.00	12,324.00	11,637	$11,637.00	($687.00)	(5.6%)
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	0.00	954.00	0.00	2,037	$2,037.00	$2,037.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	54.00	328.00	458.00	413	$413.00	($45.00)	(9.8%)
52800	HEALTH INSURANCE	0.00	0.00	57,490.00	55,380.00	58,610.00	56,932.00	62,251.00	61,404	$61,404.00	($847.00)	(1.4%)
52850	DENTAL INSURANCE	0.00	0.00	0.00	2,938.00	2,938.00	2,685.00	2,953.00	3,172	$3,172.00	$219.00	7.4%
53010	PURCHASED PROFESSIONAL SE	25,000.00	32,034.00	15,000.00	15,738.00	5,000.00	3,955.00	5,000.00	5,000	$5,000.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	1,500.00	1,130.00	1,600.00	1,801.00	5,000.00	2,428.00	5,000.00	2,500	$2,500.00	($2,500.00)	(50.0%)
53520	OTHER TECHNICAL SERVICES	8,500.00	7,311.00	23,000.00	21,515.00	15,000.00	13,262.00	22,000.00	22,000	$22,000.00	$0.00	0.0%
55301	POSTAGE	700.00	726.00	700.00	727.00	700.00	502.00	700.00	500	$500.00	($200.00)	(28.6%)
56100	GENERAL SUPPLIES	600.00	602.00	1,000.00	1,320.00	1,000.00	1,247.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
56500	SUPPLIES - TECHNOLOGY REL	500.00	673.00	3,000.00	1,169.00	3,000.00	1,230.00	3,000.00	3,000	$3,000.00	$0.00	0.0%
57350	TECHNOLOGY SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
ACCOUNTING 412300		**178,557.00**	**177,901.00**	**282,997.00**	**282,601.00**	**281,885.00**	**267,898.00**	**299,631.00**	**$311,671.00**	**$311,671.00**	**$12,040.00**	

Sub Department: ANIMAL CONTROL 421500

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
56120	ADMIN SUPPLIES	25,000.00	25,000.00	25,000.00	25,110.00	25,000.00	25,000.00	25,000.00	25,000	$25,000.00	$0.00	0.0%
ANIMAL CONTROL 421500		**25,000.00**	**25,000.00**	**25,000.00**	**25,110.00**	**25,000.00**	**25,000.00**	**25,000.00**	**$25,000.00**	**$25,000.00**	**$0.00**	

Sub Department: ARCH REVIEW BD 415102

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	2,694.00	2,746.00	2,748.00	2,194.00	2,879.00	2,095.00	2,879.00	2,951	$2,951.00	$72.00	2.5%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	210.00	210.00	220.00	159.00	216.00	226	$226.00	$10.00	4.6%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1.00	4.00	1.00	1	$1.00	$0.00	0.0%
56100	GENERAL SUPPLIES	500.00	694.00	500.00	0.00	500.00	443.00	500.00	500	$500.00	$0.00	0.0%
ARCH REVIEW BD 415102		**3,194.00**	**3,440.00**	**3,458.00**	**2,404.00**	**3,600.00**	**2,701.00**	**3,596.00**	**$3,678.00**	**$3,678.00**	**$82.00**	

Sub Department: ASSESSMENT APPEALS 413300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	6,500.00	2,500.00	6,630.00	1,660.00	9,500.00	7,600.00	9,500.00	5,000	$5,000.00	($4,500.00)	(47.4%)
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	507.00	127.00	1,102.00	581.00	727.00	383	$383.00	($344.00)	(47.3%)
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	5.00	21.00	26.00	14	$14.00	($12.00)	(46.2%)
55301	POSTAGE	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300	$300.00	$0.00	0.0%
55400	ADVERTISING	200.00	0.00	200.00	0.00	300.00	0.00	300.00	300	$300.00	$0.00	0.0%
55800	TRAVEL REIMBURSEMENT	100.00	0.00	100.00	580.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
56010	SUPPLIES	500.00	0.00	500.00	415.00	600.00	0.00	600.00	600	$600.00	$0.00	0.0%
ASSESSMENT APPEALS 413300		**7,300.00**	**2,500.00**	**7,937.00**	**2,782.00**	**11,907.00**	**8,202.00**	**11,553.00**	**$6,697.00**	**$6,697.00**	**($4,856.00)**	

Sub Department: ASSESSOR 413100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	131,577.00	125,855.00	131,529.00	132,933.00	137,600.00	151,441.00	81,018.00	82,638	$82,638.00	$1,620.00	2.0%
51630	OVERTIME	0.00	434.00	0.00	0.00	0.00	3,636.00	0.00	0	$0.00	$0.00	
51900	OTHER SALARIES	0.00	1,925.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52100	GROUP INSURANCE	0.00	0.00	1,785.00	841.00	1,072.00	877.00	645.00	645	$645.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	10,062.00	10,672.00	10,723.00	11,304.00	6,222.00	6,322	$6,322.00	$100.00	1.6%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	10,260.00	10,257.00	5,071.00	5,071.00	6,913.00	7,024	$7,024.00	$111.00	1.6%
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	6,000.00	5,875.00	0.00	0	$0.00	$0.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	2,556.00	355.00	220.00	223	$223.00	$3.00	1.4%
52800	HEALTH INSURANCE	0.00	0.00	37,738.00	33,470.00	37,155.00	34,002.00	10,728.00	10,416	$10,416.00	($312.00)	(2.9%)
52850	DENTAL INSURANCE	0.00	0.00	0.00	1,651.00	1,905.00	1,437.00	439.00	468	$468.00	$29.00	6.6%
53010	PURCHASED PROFESSIONAL SE	25,310.00	24,524.00	27,818.00	35,993.00	30,000.00	35,081.00	36,000.00	38,000	$38,000.00	$2,000.00	5.6%
53300	OTHER PROFESSIONAL/TECH S	500.00	500.00	500.00	751.00	500.00	86.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
53520	OTHER TECHNICAL SERVICES	1,000.00	606.00	1,000.00	1,576.00	1,000.00	0.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
55301	POSTAGE	4,000.00	3,422.00	4,000.00	20.00	4,000.00	908.00	4,000.00	4,000	$4,000.00	$0.00	0.0%
55500	PRINTING & BINDING	2,500.00	2,588.00	2,500.00	722.00	3,000.00	72.00	3,000.00	3,000	$3,000.00	$0.00	0.0%
55800	TRAVEL REIMBURSEMENT	1,500.00	2,985.00	2,000.00	2,044.00	3,000.00	4,044.00	3,500.00	3,500	$3,500.00	$0.00	0.0%
55990	OTHER - OTHER PURCHASED S	4,000.00	3,986.00	4,000.00	700.00	4,000.00	560.00	4,000.00	4,000	$4,000.00	$0.00	0.0%
56010	SUPPLIES	1,500.00	1,150.00	1,500.00	17.00	1,500.00	703.00	1,500.00	1,500	$1,500.00	$0.00	0.0%
56100	GENERAL SUPPLIES	2,500.00	2,176.00	2,500.00	553.00	2,500.00	1,282.00	2,500.00	2,500	$2,500.00	$0.00	0.0%
57350	TECHNOLOGY SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
58100	DUES & FEES	3,250.00	3,386.00	3,250.00	725.00	3,250.00	2,783.00	3,500.00	3,500	$3,500.00	$0.00	0.0%
ASSESSOR 413100		**177,637.00**	**173,537.00**	**240,442.00**	**232,925.00**	**254,832.00**	**259,517.00**	**166,185.00**	**$169,736.00**	**$169,736.00**	**$3,551.00**	

Sub Department: BOARD OF EDUCATION 470000

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: BOARD OF EDUCATION 470000

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	25,304,761.00	24,783,292.00	25,636,755.00	16,651,197.00	25,809,822.00	16,920,272.00	26,520,747.00	26,781,023	$26,706,023.00	$185,276.00	0.7%
53010	PURCHASED PROFESSIONAL SE	0.00	0.00	0.00	7,863,936.00	0.00	7,337,788.00	0.00	0	$0.00	$0.00	
57050	BOE CAPITAL	0.00	0.00	0.00	1,126,668.00	0.00	1,532,636.00	0.00	0	$0.00	$0.00	
58011	DEBT SERVICE PRINCIPA BOE	133,069.00	133,069.00	130,906.00	8,953.00	0.00	0.00	0.00	0	$0.00	$0.00	
BOARD OF EDUCATION 470000		**25,437,830.00**	**24,916,361.00**	**25,767,661.00**	**25,650,754.00**	**25,809,822.00**	**25,790,696.00**	**26,520,747.00**	**$26,781,023.00**	**$26,706,023.00**	**$185,276.00**	

Sub Department: BOARD OF FINANCE 411700

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	3,500.00	3,998.00	3,570.00	3,575.00	3,740.00	4,790.00	3,740.00	3,815	$3,815.00	$75.00	2.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	273.00	0.00	286.00	366.00	289.00	292	$292.00	$3.00	1.0%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1.00	13.00	10.00	10	$10.00	$0.00	0.0%
53020	LEGAL SERVICES	5,000.00	995.00	5,000.00	994.00	5,000.00	0.00	5,000.00	5,000	$5,000.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	200.00	26.00	100.00	0.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
53410	AUDIT/ACCOUNTING SERVICES	44,500.00	44,500.00	45,500.00	45,000.00	46,000.00	45,500.00	46,500.00	47,000	$47,000.00	$500.00	1.1%
55301	POSTAGE	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
55400	ADVERTISING	0.00	0.00	1,000.00	26.00	1,000.00	1,119.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
55500	PRINTING & BINDING	5,000.00	4,017.00	5,000.00	4,544.00	5,000.00	4,255.00	5,000.00	5,000	$5,000.00	$0.00	0.0%
56100	GENERAL SUPPLIES	100.00	214.00	100.00	116.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
BOARD OF FINANCE 411700		**58,400.00**	**53,750.00**	**60,643.00**	**54,255.00**	**61,327.00**	**56,043.00**	**61,839.00**	**$62,417.00**	**$62,417.00**	**$578.00**	

Sub Department: BUILDING 421300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	146,842.00	143,641.00	147,038.00	146,570.00	82,567.00	82,989.00	86,647.00	90,185.1	$90,185.10	$3,538.10	4.1%
51630	OVERTIME	10,500.00	9,831.00	5,000.00	86.00	3,500.00	0.00	1,500.00	1,500	$1,500.00	$0.00	0.0%
51900	OTHER SALARIES	4,500.00	2,160.00	8,000.00	0.00	8,000.00	0.00	0.00	0	$0.00	$0.00	
52100	GROUP INSURANCE	0.00	0.00	1,936.00	815.00	649.00	678.00	678.00	678	$678.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	11,248.00	14,100.00	7,196.00	5,960.00	6,654.00	6,899.16	$6,899.16	$245.16	3.7%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	11,255.00	11,131.00	0.00	0.00	0.00	0	$0.00	$0.00	
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	6,605.00	6,605.00	6,958.00	7,215	$7,215.00	$257.00	3.7%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	2,659.00	3,621.00	3,079.00	4,256.74	$4,256.74	$1,177.74	38.3%
52800	HEALTH INSURANCE	0.00	0.00	41,982.00	34,192.00	21,812.00	21,197.00	23,356.00	28,918	$22,938.00	($418.00)	(1.8%)
52850	DENTAL INSURANCE	0.00	0.00	0.00	1,506.00	1,103.00	1,008.00	1,109.00	1,586	$1,586.00	$477.00	43.0%
53200	PROFESSIONAL EDUCATIONAL	150.00	548.00	150.00	366.00	300.00	168.00	500.00	500	$500.00	$0.00	0.0%
53510	DATA PROCESSING AND CODIN	600.00	478.00	600.00	0.00	600.00	0.00	600.00	600	$600.00	$0.00	0.0%
54304	VEHICLE REPAIR	0.00	0.00	0.00	40.00	350.00	84.00	500.00	1,000	$1,000.00	$500.00	100.0%
55300	COMMUNICATIONS	600.00	842.00	1,000.00	1,133.00	1,000.00	967.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
55301	POSTAGE	600.00	1,225.00	900.00	0.00	900.00	0.00	200.00	200	$200.00	$0.00	0.0%
56100	GENERAL SUPPLIES	700.00	639.00	700.00	9,954.00	1,700.00	3,053.00	1,700.00	2,700	$2,700.00	$1,000.00	58.8%
56260	FUEL	3,200.00	1,070.00	2,400.00	674.00	1,400.00	710.00	1,400.00	1,400	$1,400.00	$0.00	0.0%
58100	DUES & FEES	445.00	555.00	200.00	45.00	200.00	270.00	200.00	200	$200.00	$0.00	0.0%
BUILDING 421300		**168,137.00**	**160,989.00**	**232,409.00**	**220,612.00**	**140,541.00**	**127,310.00**	**136,081.00**	**$148,838.00**	**$142,858.00**	**$6,777.00**	

Sub Department: CAPITAL EXPENDITURES 490100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
57300	EQUIPMENT	469,000.00	435,173.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
CAPITAL EXPENDITURES 490100		**469,000.00**	**435,173.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**$0.00**	**$0.00**	**$0.00**	

Sub Department: CAPITAL OUTLAY 490000

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
57801	FIRE DEPT APPARATUS	155,000.00	155,000.00	159,200.00	159,200.00	163,068.00	163,068.00	169,591.00	170,000	$170,000.00	$409.00	0.2%
57802	CAPITAL NON RECURRING	230,000.00	230,000.00	154,800.00	154,800.00	212,390.00	227,390.00	192,533.00	194,425	$184,425.00	($8,108.00)	(4.2%)
57803	PW/TS EQUIPMENT	60,000.00	60,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000	$75,000.00	$0.00	0.0%
57804	REVALUATION	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000	$50,000.00	$0.00	0.0%
57805	CATASTROPHIC ILLNESS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000	$70,000.00	$0.00	0.0%
57806	RETIREMENT PAYOUT	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000	$40,000.00	$0.00	0.0%
57807	COLLECTIVE BARGAIN RESERV	0.00	0.00	59,329.00	59,329.00	11,040.00	11,040.00	24,667.00	0	$0.00	($24,667.00)	(100.0%)
57808	NAMED PROJECTS	80,000.00	76,341.00	295,200.00	295,200.00	87,610.00	72,610.00	82,800.00	105,575	$89,425.00	$6,625.00	8.0%
57809	CONTINGENCY	30,000.00	19,616.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000	$30,000.00	$0.00	0.0%
57810	P&R SINKING FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000	$10,000.00	$10,000.00	
CAPITAL OUTLAY 490000		**715,000.00**	**700,957.00**	**933,529.00**	**933,529.00**	**739,108.00**	**739,108.00**	**734,591.00**	**$755,000.00**	**$718,850.00**	**($15,741.00)**	

Sub Department: CONSERVATION COMMISSION 417100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	840.00	634.00	857.00	604.00	898.00	920.00	900.00	923	$923.00	$23.00	2.6%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	66.00	0.00	69.00	70.00	71.00	71	$71.00	$0.00	0.0%

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: CONSERVATION COMMISSION 417100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	1.00	2.00	2	$2.00	$0.00	0.0%
55300	COMMUNICATIONS	1,250.00	830.00	2,000.00	287.00	2,500.00	1,478.00	2,500.00	3,000	$3,000.00	$500.00	20.0%
56100	GENERAL SUPPLIES	250.00	194.00	250.00	505.00	250.00	568.00	250.00	500	$500.00	$250.00	100.0%
CONSERVATION COMMISSION 417100		**2,340.00**	**1,658.00**	**3,173.00**	**1,396.00**	**3,717.00**	**3,037.00**	**3,723.00**	**$4,496.00**	**$4,496.00**	**$773.00**	

Sub Department: DEBT SERVICE GG 480100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
58010	DEBT SERVICE PRINCIPAL GG	3,466,998.00	3,272,649.00	3,359,255.00	3,425,306.00	3,455,429.00	1,747,000.00	3,238,104.00	3,232,695	$3,212,695.00	($25,409.00)	(0.8%)
58011	DEBT SERVICE PRINCIPA BOE	0.00	0.00	0.00	0.00	0.00	863,000.00	0.00	0	$0.00	$0.00	
58012	DEBT SVC PRIN SPEC ASSMNT	0.00	0.00	0.00	0.00	0.00	90,619.00	0.00	0	$0.00	$0.00	
58013	DEBT SERVICE INT GG	0.00	0.00	0.00	0.00	0.00	467,134.00	0.00	0	$0.00	$0.00	
58014	DEBT SVC INT BOE	0.00	0.00	0.00	0.00	0.00	256,310.00	0.00	0	$0.00	$0.00	
58015	DEBT SVC INT SPEC ASSMNT	0.00	0.00	0.00	0.00	0.00	31,366.00	0.00	0	$0.00	$0.00	
DEBT SERVICE GG 480100		**3,466,998.00**	**3,272,649.00**	**3,359,255.00**	**3,425,306.00**	**3,455,429.00**	**3,455,429.00**	**3,238,104.00**	**$3,232,695.00**	**$3,212,695.00**	**($25,409.00)**	

Sub Department: ECONOMIC DEVELOPMENT 417300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	33,341.00	32,348.00	33,361.00	33,142.00	35,764.00	35,146.00	36,707.00	37,608	$37,608.00	$901.00	2.5%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	2,552.00	2,555.00	2,736.00	2,686.00	2,818.00	2,877	$2,877.00	$59.00	2.1%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	2,666.00	2,666.00	2,947.00	1,570.00	0.00	0	$0.00	$0.00	
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	0.00	1,440.00	2,860.00	2,919	$2,919.00	$59.00	2.1%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	12.00	1,519.00	1,266.00	1,722.22	$1,722.22	$456.22	36.0%
53200	PROFESSIONAL EDUCATIONAL	750.00	518.00	800.00	608.00	500.00	269.00	500.00	500	$500.00	$0.00	0.0%
53520	OTHER TECHNICAL SERVICES	0.00	0.00	150.00	0.00	150.00	0.00	150.00	150	$150.00	$0.00	0.0%
53900	OTHER PURCHASED PROFESSIO	200.00	98.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
55301	POSTAGE	100.00	153.00	100.00	0.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
55400	ADVERTISING	1,500.00	1,598.00	1,200.00	842.00	15,000.00	14,433.00	15,000.00	17,500	$17,500.00	$2,500.00	16.7%
55500	PRINTING & BINDING	400.00	0.00	400.00	0.00	400.00	0.00	400.00	400	$400.00	$0.00	0.0%
55800	TRAVEL REIMBURSEMENT	300.00	491.00	450.00	493.00	600.00	399.00	600.00	600	$600.00	$0.00	0.0%
56100	GENERAL SUPPLIES	150.00	41.00	150.00	0.00	150.00	215.00	150.00	150	$150.00	$0.00	0.0%
56120	ADMIN SUPPLIES	0.00	0.00	150.00	38.00	150.00	150.00	150.00	150	$150.00	$0.00	0.0%
56400	BOOKS AND PERIODICALS	150.00	207.00	150.00	135.00	150.00	156.00	150.00	165	$165.00	$15.00	10.0%
58100	DUES & FEES	350.00	225.00	350.00	250.00	350.00	245.00	350.00	350	$350.00	$0.00	0.0%
ECONOMIC DEVELOPMENT 417300		**37,241.00**	**35,679.00**	**42,479.00**	**40,729.00**	**59,009.00**	**58,228.00**	**61,201.00**	**$65,191.22**	**$65,191.22**	**$3,990.22**	

Sub Department: EMERGENCY MANGEMENT 422300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	11,376.00	11,259.00	11,604.00	11,523.00	12,156.00	11,794.00	12,060.00	12,300	$12,300.00	$240.00	2.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	888.00	0.00	930.00	758.00	923.00	941	$941.00	$18.00	2.0%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	598.00	84.00	0.00	0	$0.00	$0.00	
53010	PURCHASED PROFESSIONAL SE	73,000.00	53,698.00	73,000.00	63,511.00	73,000.00	68,374.00	73,000.00	73,000	$73,000.00	$0.00	0.0%
53100	OFFICIAL/ADMIN SERVICES	1,900.00	1,929.00	1,900.00	0.00	1,900.00	0.00	1,900.00	1,900	$1,900.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	500.00	112.00	500.00	0.00	500.00	0.00	500.00	500	$500.00	$0.00	0.0%
53900	OTHER PURCHASED PROFESSIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54320	TECHNOLOGY RELATED REPAIR	24,000.00	20,730.00	24,000.00	28,144.00	24,000.00	13,935.00	24,000.00	24,000	$24,000.00	$0.00	0.0%
55300	COMMUNICATIONS	40,000.00	40,327.00	40,000.00	37,773.00	40,000.00	45,239.00	40,000.00	40,000	$40,000.00	$0.00	0.0%
55301	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
56010	SUPPLIES	1,850.00	4,662.00	1,850.00	3,488.00	1,850.00	1,668.00	1,850.00	1,850	$1,850.00	$0.00	0.0%
56100	GENERAL SUPPLIES	50.00	0.00	50.00	0.00	50.00	0.00	50.00	50	$50.00	$0.00	0.0%
56120	ADMIN SUPPLIES	33,381.00	24,691.00	33,381.00	34,361.00	33,381.00	37,818.00	33,381.00	33,381	$33,381.00	$0.00	0.0%
56220	ELECTRICITY	8,225.00	8,923.00	8,225.00	8,741.00	8,225.00	8,945.00	8,225.00	8,225	$8,225.00	$0.00	0.0%
56230	BOTTLED GAS	7,000.00	20,378.00	7,000.00	8,310.00	7,000.00	3,736.00	7,000.00	7,000	$7,000.00	$0.00	0.0%
56400	BOOKS AND PERIODICALS	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150	$150.00	$0.00	0.0%
57340	TECHNOLOGY - RELATED HARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
58100	DUES & FEES	465.00	275.00	465.00	240.00	465.00	340.00	465.00	465	$465.00	$0.00	0.0%
EMERGENCY MANGEMENT 422300		**201,897.00**	**186,984.00**	**203,013.00**	**196,091.00**	**204,205.00**	**192,691.00**	**203,504.00**	**$203,762.00**	**$203,762.00**	**$258.00**	

Sub Department: EMPLOYEE BENEFITS 414000

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
52900	OTHER EMPLOYEE BENEFITS	2,448,294.00	2,398,304.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
EMPLOYEE BENEFITS 414000		**2,448,294.00**	**2,398,304.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**$0.00**	**$0.00**	**$0.00**	

Sub Department: ENGINEERING 430500

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
53010	PURCHASED PROFESSIONAL SE	80,000.00	91,891.00	80,000.00	80,333.00	80,000.00	67,648.00	80,000.00	80,000	$80,000.00	$0.00	0.0%

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: ENGINEERING 430500

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
ENGINEERING 430500		**80,000.00**	**91,891.00**	**80,000.00**	**80,333.00**	**80,000.00**	**67,648.00**	**80,000.00**	**$80,000.00**	**$80,000.00**	**$0.00**	

Sub Department: ENVIRONMENTAL HEALTH 440100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
53010	PURCHASED PROFESSIONAL SE	160,000.00	142,198.00	162,000.00	153,786.00	162,000.00	140,922.00	162,000.00	162,000	$162,000.00	$0.00	0.0%
ENVIRONMENTAL HEALTH 440100		**160,000.00**	**142,198.00**	**162,000.00**	**153,786.00**	**162,000.00**	**140,922.00**	**162,000.00**	**$162,000.00**	**$162,000.00**	**$0.00**	

Sub Department: ETHICS 412500

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51620	PART TIME/SEASONAL EMPLOY	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150	$150.00	$0.00	0.0%
53010	PURCHASED PROFESSIONAL SE	500.00	391.00	500.00	0.00	500.00	0.00	500.00	500	$500.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
55301	POSTAGE	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
55500	PRINTING & BINDING	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
ETHICS 412500		**950.00**	**391.00**	**950.00**	**0.00**	**950.00**	**0.00**	**950.00**	**$950.00**	**$950.00**	**$0.00**	

Sub Department: FIRE DEPT. 420300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	11,588.00	8,327.00	43,394.00	38,003.00	45,423.00	43,086.00	46,661.00	47,800	$47,800.00	$1,139.00	2.4%
52100	GROUP INSURANCE	0.00	0.00	222.00	159.00	222.00	201.00	204.00	204	$204.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	3,320.00	2,914.00	3,453.00	3,065.00	3,578.00	3,657	$3,657.00	$79.00	2.2%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	176,192.00	176,192.00	183,747.00	183,747.00	183,897.00	183,957	$183,957.00	$60.00	0.0%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	23,085.00	4,494.00	23,085.00	24,206	$24,206.00	$1,121.00	4.9%
52800	HEALTH INSURANCE	0.00	0.00	10,496.00	10,263.00	10,856.00	10,414.00	11,528.00	11,494	$11,494.00	($34.00)	(0.3%)
52850	DENTAL INSURANCE	0.00	0.00	0.00	552.00	551.00	497.00	554.00	598	$598.00	$44.00	7.9%
52900	OTHER EMPLOYEE BENEFITS	19,800.00	15,933.00	19,800.00	21,108.00	19,800.00	20,002.00	19,800.00	19,800	$19,800.00	$0.00	0.0%
52950	DISABILITY INSURANCE	3,699.00	3,718.00	3,699.00	0.00	3,699.00	3,699.00	3,699.00	3,813	$3,813.00	$114.00	3.1%
53010	PURCHASED PROFESSIONAL SE	22,680.00	20,816.00	19,080.00	20,850.00	22,680.00	22,618.00	22,680.00	22,680	$22,680.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	19,000.00	24,261.00	19,000.00	18,503.00	19,000.00	18,974.00	19,000.00	19,000	$19,000.00	$0.00	0.0%
54100	UTILITY SERVICES	7,000.00	4,663.00	7,000.00	6,656.00	7,000.00	7,554.00	7,000.00	7,000	$7,000.00	$0.00	0.0%
54102	SEPTIC CLEANING/HAUL	0.00	0.00	0.00	0.00	0.00	300.00	295.00	295	$295.00	$0.00	0.0%
54300	REPAIRS & MAINTENANCE	13,500.00	13,458.00	13,500.00	13,898.00	13,500.00	12,134.00	13,500.00	13,500	$13,500.00	$0.00	0.0%
54301	BUILDING MAINTENANCE	11,000.00	11,000.00	11,000.00	14,925.00	11,000.00	17,820.00	9,500.00	9,500	$9,500.00	$0.00	0.0%
54302	FIRE / SECURITY MAINTENAN	3,000.00	1,431.00	3,000.00	2,951.00	3,000.00	3,508.00	3,000.00	3,000	$3,000.00	$0.00	0.0%
54304	VEHICLE REPAIR	49,880.00	60,185.00	49,800.00	59,091.00	49,800.00	49,555.00	49,800.00	49,800	$49,800.00	$0.00	0.0%
54308	HVAC MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	1,205.00	1,205	$1,205.00	$0.00	0.0%
54411	WATER/SEWER	1,100.00	1,238.00	1,100.00	1,054.00	1,100.00	1,184.00	1,100.00	1,100	$1,100.00	$0.00	0.0%
55010	OTHER PURCHASED SERVICES	0.00	0.00	0.00	1,975.00	0.00	1,948.00	0.00	0	$0.00	$0.00	
56005	JPMORGAN PAYMENT	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0	$0.00	$0.00	
56010	SUPPLIES	8,500.00	8,755.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500	$8,500.00	$0.00	0.0%
56100	GENERAL SUPPLIES	2,750.00	1,319.00	2,750.00	2,740.00	2,750.00	2,297.00	2,750.00	2,750	$2,750.00	$0.00	0.0%
56120	ADMIN SUPPLIES	23,450.00	23,448.00	23,450.00	23,403.00	23,450.00	23,341.00	23,450.00	23,450	$23,450.00	$0.00	0.0%
56121	FD - EQUIPMENT SUPPLIES	35,400.00	45,131.00	35,400.00	41,337.00	35,400.00	37,938.00	35,400.00	35,400	$35,400.00	$0.00	0.0%
56210	NATURAL GAS	7,500.00	4,463.00	7,500.00	4,822.00	7,500.00	5,643.00	7,500.00	7,500	$7,500.00	$0.00	0.0%
56220	ELECTRICITY	18,860.00	17,571.00	18,860.00	15,421.00	18,860.00	18,807.00	18,860.00	18,860	$18,860.00	$0.00	0.0%
56260	FUEL	20,650.00	13,547.00	20,650.00	12,421.00	18,650.00	14,281.00	18,650.00	18,650	$18,650.00	$0.00	0.0%
56500	SUPPLIES - TECHNOLOGY REL	3,000.00	2,807.00	3,000.00	3,618.00	3,000.00	2,433.00	3,000.00	3,000	$3,000.00	$0.00	0.0%
57300	EQUIPMENT	0.00	0.00	60,000.00	59,723.00	60,318.00	0.00	60,000.00	60,000	$60,000.00	$0.00	0.0%
57390	OTHER EQUIPMENT	0.00	0.00	0.00	429.00	0.00	60,318.00	0.00	0	$0.00	$0.00	
58100	DUES & FEES	700.00	408.00	700.00	0.00	700.00	280.00	700.00	700	$700.00	$0.00	0.0%
FIRE DEPT. 420300		**283,057.00**	**282,479.00**	**561,413.00**	**561,524.00**	**597,044.00**	**578,638.00**	**598,896.00**	**$601,419.00**	**$601,419.00**	**$2,523.00**	

Sub Department: FIRE MARSHAL 421900

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	93,057.00	99,590.00	93,687.00	70,889.00	79,352.00	79,446.00	78,029.00	81,213.48	$81,213.48	$3,184.48	4.1%
51630	OVERTIME	1,500.00	653.00	1,500.00	70.00	1,500.00	0.00	1,500.00	1,500	$1,500.00	$0.00	0.0%
52100	GROUP INSURANCE	0.00	0.00	1,341.00	292.00	650.00	608.00	608.00	608	$608.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	7,167.00	5,430.00	6,070.00	6,291.00	6,260.00	6,481	$6,481.00	$221.00	3.5%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	6,222.00	6,344.00	0.00	0.00	0.00	0	$0.00	$0.00	
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	5,948.00	6,356.00	6,266.00	6,497	$6,497.00	$231.00	3.7%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	2,395.00	3,480.00	2,773.00	3,833.28	$3,833.28	$1,060.28	38.2%
52800	HEALTH INSURANCE	0.00	0.00	27,745.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000	$2,000.00	$0.00	0.0%
52900	OTHER EMPLOYEE BENEFITS	500.00	591.00	500.00	0.00	2,000.00	0.00	2,000.00	2,000	$2,000.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	600.00	0.00	600.00	498.00	600.00	460.00	600.00	1,000	$1,000.00	$400.00	66.7%
53300	OTHER PROFESSIONAL/TECH S	1,500.00	1,498.00	1,500.00	3,965.00	2,300.00	6,832.00	2,300.00	2,300	$2,300.00	$0.00	0.0%
53500	TECHNICAL SERVICES	800.00	794.00	800.00	3,306.00	0.00	0.00	0.00	0	$0.00	$0.00	
53520	OTHER TECHNICAL SERVICES	400.00	38.00	400.00	0.00	6,600.00	6,200.00	6,600.00	6,600	$6,600.00	$0.00	0.0%

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: FIRE MARSHAL 421900

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54302	FIRE / SECURITY MAINTENAN	10,128.00	11,171.00	11,000.00	7,668.00	17,440.00	16,531.00	19,695.00	19,695	$19,695.00	$0.00	0.0%
54304	VEHICLE REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000	$1,000.00	$1,000.00	
55010	OTHER PURCHASED SERVICES	1,300.00	2,581.00	1,300.00	5,069.00	1,300.00	1,700.00	1,300.00	1,300	$1,300.00	$0.00	0.0%
55300	COMMUNICATIONS	1,300.00	1,703.00	1,300.00	1,847.00	1,300.00	516.00	1,300.00	1,300	$1,300.00	$0.00	0.0%
55301	POSTAGE	200.00	190.00	200.00	56.00	200.00	0.00	200.00	200	$200.00	$0.00	0.0%
55500	PRINTING & BINDING	100.00	323.00	100.00	0.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
56100	GENERAL SUPPLIES	700.00	890.00	700.00	5,773.00	0.00	242.00	0.00	0	$0.00	$0.00	
56120	ADMIN SUPPLIES	300.00	389.00	300.00	555.00	2,300.00	2,265.00	2,300.00	2,300	$2,300.00	$0.00	0.0%
56260	FUEL	2,200.00	2,180.00	2,200.00	1,237.00	2,200.00	1,993.00	2,200.00	2,200	$2,200.00	$0.00	0.0%
57320	VEHICLES	0.00	0.00	0.00	45,279.00	0.00	625.00	0.00	0	$0.00	$0.00	
58100	DUES & FEES	1,000.00	999.00	1,000.00	210.00	1,000.00	1,025.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
FIRE MARSHAL 421900		**115,585.00**	**123,590.00**	**159,562.00**	**159,488.00**	**135,255.00**	**136,570.00**	**137,031.00**	**$143,127.76**	**$143,127.76**	**$6,096.76**	

Sub Department: HARBOR MGMT COMMISSION 416500

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	18,053.00	18,596.00	18,414.00	14,270.00	18,880.00	14,182.00	19,085.00	19,406	$19,406.00	$321.00	1.7%
52100	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	1,409.00	1,096.00	1,444.00	1,085.00	1,479.00	1,484	$1,484.00	$5.00	0.3%
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	0.00	73.00	0.00	0	$0.00	$0.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	368.00	207.00	27.00	27	$27.00	$0.00	0.0%
54300	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54411	WATER/SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54420	RENTAL OF EQUIPMENT AND V	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
55301	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
56100	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
56220	ELECTRICITY	51.00	135.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
HARBOR MGMT COMMISSION 416500		**18,104.00**	**18,731.00**	**19,823.00**	**15,366.00**	**20,692.00**	**15,547.00**	**20,591.00**	**$20,917.00**	**$20,917.00**	**$326.00**	

Sub Department: HISTORIC DISTRICT 415900

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	840.00	748.00	857.00	421.00	880.00	425.00	880.00	902	$902.00	$22.00	2.5%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	66.00	0.00	67.00	27.00	65.00	69	$69.00	$4.00	6.2%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1.00	1.00	1.00	2	$2.00	$1.00	100.0%
53010	PURCHASED PROFESSIONAL SE	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500	$1,500.00	$0.00	0.0%
53900	OTHER PURCHASED PROFESSIO	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
55400	ADVERTISING	400.00	463.00	600.00	530.00	600.00	310.00	600.00	600	$600.00	$0.00	0.0%
55990	OTHER - OTHER PURCHASED S	2,000.00	0.00	2,000.00	1,773.00	2,000.00	4,000.00	2,000.00	2,000	$2,000.00	$0.00	0.0%
58100	DUES & FEES	100.00	230.00	210.00	60.00	210.00	210.00	210.00	210	$210.00	$0.00	0.0%
HISTORIC DISTRICT 415900		**4,940.00**	**1,441.00**	**5,333.00**	**2,784.00**	**5,358.00**	**4,973.00**	**5,356.00**	**$5,383.00**	**$5,383.00**	**$27.00**	

Sub Department: INFORMATION TECHNOLOGY 414300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	50,773.00	50,773.00	51,792.00	53,979.00	53,195.00	53,195.00	54,601.00	64,726	$64,726.00	$10,125.00	18.5%
52100	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600	$600.00	$600.00	
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	3,962.00	4,193.00	4,069.00	4,070.00	4,161.00	5,105	$5,105.00	$944.00	22.7%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	4,273.00	4,273.00	4,522.00	4,522.00	4,659.00	5,502	$5,502.00	$843.00	18.1%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	18.00	105.00	147.00	175	$175.00	$28.00	19.0%
52800	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000	$1,000.00	$1,000.00	
53010	PURCHASED PROFESSIONAL SE	9,300.00	8,930.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
53500	TECHNICAL SERVICES	10,950.00	10,384.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
53520	OTHER TECHNICAL SERVICES	0.00	0.00	18,000.00	21,766.00	19,000.00	30,827.00	19,000.00	21,500	$21,500.00	$2,500.00	13.2%
54320	TECHNOLOGY RELATED REPAIR	0.00	0.00	16,500.00	16,355.00	17,250.00	13,245.00	17,250.00	10,500	$10,500.00	($6,750.00)	(39.1%)
54430	RENTAL OF COMPUTER RELATE	0.00	0.00	13,750.00	15,267.00	15,000.00	15,249.00	15,250.00	11,800	$11,800.00	($3,450.00)	(22.6%)
55300	COMMUNICATIONS	0.00	0.00	51,250.00	41,667.00	45,000.00	46,043.00	47,000.00	47,000	$47,000.00	$0.00	0.0%
56120	ADMIN SUPPLIES	2,500.00	1,902.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
56500	SUPPLIES - TECHNOLOGY REL	3,000.00	4,073.00	7,000.00	8,626.00	7,000.00	7,059.00	5,000.00	5,000	$5,000.00	$0.00	0.0%
57340	TECHNOLOGY - RELATED HARD	0.00	0.00	25,000.00	28,084.00	25,000.00	18,935.00	25,000.00	25,000	$25,000.00	$0.00	0.0%
INFORMATION TECHNOLOGY 414300		**76,523.00**	**76,062.00**	**191,527.00**	**194,210.00**	**190,054.00**	**193,250.00**	**192,068.00**	**$197,908.00**	**$197,908.00**	**$5,840.00**	

Sub Department: INLAND/WETLANDS 416300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	1,889.00	848.00	1,927.00	1,051.00	2,019.00	1,025.00	2,019.00	2,069	$2,069.00	$50.00	2.5%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	147.00	155.00	154.00	78.00	154.00	158	$158.00	$4.00	2.6%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1.00	2.00	5.00	6	$6.00	$1.00	20.0%
53010	PURCHASED PROFESSIONAL SE	5,000.00	307.00	5,000.00	5,843.00	5,000.00	11,526.00	5,000.00	5,000	$5,000.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	500.00	55.00	350.00	97.00	350.00	120.00	350.00	350	$350.00	$0.00	0.0%
55400	ADVERTISING	650.00	235.00	650.00	956.00	650.00	864.00	650.00	650	$650.00	$0.00	0.0%

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: INLAND/WETLANDS 416300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
56100	GENERAL SUPPLIES	300.00	152.00	300.00	300.00	300.00	224.00	300.00	300	$300.00	$0.00	0.0%
58100	DUES & FEES	0.00	0.00	150.00	150.00	150.00	120.00	150.00	150	$150.00	$0.00	0.0%
INLAND/WETLANDS 416300		**8,339.00**	**1,597.00**	**8,524.00**	**8,552.00**	**8,624.00**	**13,959.00**	**8,628.00**	**$8,683.00**	**$8,683.00**	**$55.00**	

Sub Department: INSURANCE 415700

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
52700	WORKERS' COMPENSATION	0.00	0.00	291,000.00	240,801.00	25,000.00	29,680.00	25,000.00	0	$0.00	($25,000.00)	(100.0%)
55200	INSURANCE OTHER THAN EMPL	681,000.00	623,133.00	362,000.00	361,378.00	363,000.00	365,871.00	363,000.00	366,000	$366,000.00	$3,000.00	0.8%
INSURANCE 415700		**681,000.00**	**623,133.00**	**653,000.00**	**602,179.00**	**388,000.00**	**395,551.00**	**388,000.00**	**$366,000.00**	**$366,000.00**	**($22,000.00)**	

Sub Department: LAND USE 415101

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	268,950.00	263,631.00	271,010.00	256,751.00	279,066.00	253,590.00	284,356.00	289,980	$289,980.00	$5,624.00	2.0%
51630	OVERTIME	2,293.00	1,972.00	2,339.00	1,546.00	2,339.00	2,360.00	2,339.00	2,339	$2,339.00	$0.00	0.0%
51900	OTHER SALARIES	3,250.00	208.00	3,315.00	490.00	3,315.00	395.00	3,315.00	5,128	$5,128.00	$1,813.00	54.7%
52100	GROUP INSURANCE	0.00	0.00	3,402.00	1,668.00	1,836.00	1,755.00	1,755.00	1,755	$1,755.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	20,732.00	18,833.00	21,810.00	18,113.00	22,386.00	22,442	$22,442.00	$56.00	0.3%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	21,702.00	21,700.00	17,794.00	17,794.00	20,013.00	20,356	$20,356.00	$343.00	1.7%
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	3,300.00	664.00	3,344.00	0	$0.00	($3,344.00)	(100.0%)
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	5,630.00	3,647.00	3,264.00	4,201	$4,201.00	$937.00	28.7%
52800	HEALTH INSURANCE	0.00	0.00	65,483.00	62,779.00	66,908.00	65,094.00	71,319.00	71,473	$71,473.00	$154.00	0.2%
52850	DENTAL INSURANCE	0.00	0.00	0.00	3,358.00	3,358.00	3,083.00	3,391.00	3,666	$3,666.00	$275.00	8.1%
53010	PURCHASED PROFESSIONAL SE	12,500.00	13,278.00	12,500.00	10,622.00	12,500.00	10,314.00	15,000.00	15,000	$15,000.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	1,000.00	443.00	1,000.00	1,200.00	1,000.00	754.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
53520	OTHER TECHNICAL SERVICES	0.00	0.00	2,250.00	1,950.00	5,750.00	6,117.00	5,750.00	5,750	$5,750.00	$0.00	0.0%
55301	POSTAGE	2,000.00	2,432.00	2,000.00	1,596.00	2,000.00	2,007.00	2,000.00	2,000	$2,000.00	$0.00	0.0%
55800	TRAVEL REIMBURSEMENT	1,500.00	1,769.00	1,500.00	1,851.00	1,500.00	1,651.00	1,500.00	1,500	$1,500.00	$0.00	0.0%
56100	GENERAL SUPPLIES	1,000.00	811.00	1,000.00	1,476.00	1,000.00	1,226.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
56400	BOOKS AND PERIODICALS	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150	$150.00	$0.00	0.0%
56500	SUPPLIES - TECHNOLOGY REL	500.00	505.00	500.00	0.00	500.00	0.00	500.00	500	$500.00	$0.00	0.0%
57350	TECHNOLOGY SOFTWARE	2,250.00	1,950.00	0.00	0.00	7,000.00	7,000.00	0.00	0	$0.00	$0.00	
58100	DUES & FEES	1,200.00	1,471.00	1,300.00	1,301.00	1,300.00	1,406.00	1,300.00	1,300	$1,300.00	$0.00	0.0%
LAND USE 415101		**296,593.00**	**288,470.00**	**410,183.00**	**387,121.00**	**438,056.00**	**396,970.00**	**443,682.00**	**$449,540.00**	**$449,540.00**	**$5,858.00**	

Sub Department: LEGAL AND PERSONNEL 414100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
53010	PURCHASED PROFESSIONAL SE	70,000.00	72,731.00	70,000.00	53,241.00	0.00	0.00	0.00	0	$0.00	$0.00	
LEGAL AND PERSONNEL 414100		**70,000.00**	**72,731.00**	**70,000.00**	**53,241.00**	**0.00**	**0.00**	**0.00**	**$0.00**	**$0.00**	**$0.00**	

Sub Department: LEGAL SERVICES 413900

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
53010	PURCHASED PROFESSIONAL SE	40,000.00	30,317.00	40,000.00	42,516.00	105,000.00	85,781.00	105,000.00	105,000	$105,000.00	$0.00	0.0%
LEGAL SERVICES 413900		**40,000.00**	**30,317.00**	**40,000.00**	**42,516.00**	**105,000.00**	**85,781.00**	**105,000.00**	**$105,000.00**	**$105,000.00**	**$0.00**	

Sub Department: LIBRARY-ACTON 450100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	465,487.00	456,231.00	535,510.00	422,669.00	532,118.00	483,353.00	495,590.00	499,894	$499,894.00	$4,304.00	0.9%
51612	ADDITIONAL HOURS	0.00	0.00	0.00	58.00	0.00	0.00	43,141.00	44,775	$44,775.00	$1,634.00	3.8%
51630	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
51900	OTHER SALARIES	29,931.00	10,428.00	27,000.00	5,136.00	27,000.00	9,006.00	20,000.00	20,000	$20,000.00	$0.00	0.0%
52100	GROUP INSURANCE	0.00	0.00	3,349.00	1,215.00	2,754.00	1,666.00	1,742.00	1,742	$1,742.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	39,689.00	33,794.00	42,341.00	37,226.00	43,011.00	43,195	$43,195.00	$184.00	0.4%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	31,709.00	31,637.00	23,394.00	20,544.00	17,148.00	13,602	$13,602.00	($3,546.00)	(20.7%)
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	9,950.00	12,800.00	17,578.00	21,465	$21,465.00	$3,887.00	22.1%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	2,653.00	2,313.00	2,822.00	3,999	$3,999.00	$1,177.00	41.7%
52800	HEALTH INSURANCE	0.00	0.00	102,577.00	63,921.00	102,180.00	70,994.00	62,183.00	53,282	$53,282.00	($8,901.00)	(14.3%)
52850	DENTAL INSURANCE	0.00	0.00	0.00	2,679.00	4,592.00	1,901.00	2,031.00	2,652	$2,652.00	$621.00	30.6%
53010	PURCHASED PROFESSIONAL SE	3,500.00	3,532.00	3,500.00	3,700.00	4,500.00	4,725.00	4,500.00	4,800	$4,800.00	$300.00	6.7%
53900	OTHER PURCHASED PROFESSIO	44,891.00	47,371.00	47,247.00	53,558.00	53,339.00	54,376.00	54,000.00	56,045	$56,045.00	$2,045.00	3.8%
54102	SEPTIC CLEANING/HAUL	0.00	0.00	0.00	0.00	670.00	820.00	670.00	720	$720.00	$50.00	7.5%
54300	REPAIRS & MAINTENANCE	22,000.00	21,623.00	25,000.00	58,490.00	24,750.00	82,530.00	31,500.00	31,000	$31,000.00	($500.00)	(1.6%)
54302	FIRE / SECURITY MAINTENAN	0.00	0.00	0.00	0.00	0.00	0.00	252.00	252	$252.00	$0.00	0.0%
54308	HVAC MAINTENANCE	0.00	0.00	0.00	0.00	6,144.00	14,192.00	10,240.00	10,240	$10,240.00	$0.00	0.0%
54411	WATER/SEWER	3,508.00	3,229.00	3,508.00	3,109.00	3,508.00	3,111.00	3,508.00	3,508	$3,508.00	$0.00	0.0%
55300	COMMUNICATIONS	2,000.00	713.00	2,500.00	714.00	720.00	752.00	720.00	720	$720.00	$0.00	0.0%
55301	POSTAGE	1,800.00	652.00	2,000.00	563.00	1,000.00	621.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
56005	JPMORGAN PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: LIBRARY-ACTON 450100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
56100	GENERAL SUPPLIES	4,000.00	2,477.00	4,500.00	2,865.00	3,000.00	7,551.00	3,500.00	3,500	$3,500.00	$0.00	0.0%
56101	LIBRARY TECHNICAL SUPPLIE	4,080.00	3,952.00	5,250.00	2,899.00	5,250.00	4,849.00	6,000.00	6,000	$6,000.00	$0.00	0.0%
56102	LIBRARY CLEANING SUPPLIES	5,600.00	3,076.00	5,600.00	5,046.00	5,600.00	4,974.00	5,600.00	5,825	$5,825.00	$225.00	4.0%
56210	NATURAL GAS	5,000.00	4,434.00	5,600.00	4,990.00	5,600.00	5,214.00	5,600.00	5,600	$5,600.00	$0.00	0.0%
56220	ELECTRICITY	58,270.00	70,338.00	58,270.00	56,162.00	60,000.00	61,271.00	51,000.00	55,590	$55,590.00	$4,590.00	9.0%
56900	OTHER SUPPLIES	102,100.00	98,330.00	105,000.00	114,713.00	105,000.00	101,835.00	105,000.00	106,079	$106,079.00	$1,079.00	1.0%
57200	BUILDINGS	0.00	0.00	0.00	14,454.00	0.00	0.00	15,000.00	15,000	$15,000.00	$0.00	0.0%
58100	DUES & FEES	2,500.00	2,527.00	3,000.00	4,105.00	3,000.00	3,744.00	3,500.00	3,500	$3,500.00	$0.00	0.0%
LIBRARY-ACTON 450100		**754,667.00**	**728,913.00**	**1,010,809.00**	**886,477.00**	**1,029,063.00**	**990,368.00**	**1,006,836.00**	**$1,013,985.00**	**$1,013,985.00**	**$7,149.00**	

Sub Department: MARINE PATROL 421700

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	29,837.00	30,635.00	34,666.00	8,451.00	34,666.00	8,946.00	36,292.00	37,018	$37,018.00	$726.00	2.0%
51630	OVERTIME	0.00	0.00	0.00	17,228.00	0.00	17,301.00	0.00	0	$0.00	$0.00	
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	2,712.00	394.00	2,652.00	1,977.00	2,776.00	2,832	$2,832.00	$56.00	2.0%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	568.00	1,020.00	568.00	568	$568.00	$0.00	0.0%
52800	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52850	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54010	PURCHASED PROPERTY SERVIC	3,450.00	3,446.00	3,450.00	3,200.00	3,450.00	3,450.00	3,450.00	3,450	$3,450.00	$0.00	0.0%
54300	REPAIRS & MAINTENANCE	9,000.00	8,521.00	9,000.00	13,508.00	9,000.00	12,628.00	9,000.00	9,000	$9,000.00	$0.00	0.0%
56260	FUEL	5,500.00	761.00	7,022.00	1,893.00	7,022.00	3,138.00	7,022.00	7,022	$7,022.00	$0.00	0.0%
57320	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
MARINE PATROL 421700		**47,787.00**	**43,363.00**	**56,850.00**	**44,674.00**	**57,358.00**	**48,460.00**	**59,108.00**	**$59,890.00**	**$59,890.00**	**$782.00**	

Sub Department: NURSING 441100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51617	CLERICAL SUPPORT	0.00	0.00	0.00	819.00	0.00	820.00	0.00	1,000	$1,000.00	$1,000.00	
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	0.00	0.00	0.00	63.00	0.00	0	$0.00	$0.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	39.00	0.00	0	$0.00	$0.00	
53010	PURCHASED PROFESSIONAL SE	11,409.00	12,574.00	12,044.00	29,316.00	26,617.00	40,618.00	26,617.00	27,185	$27,185.00	$568.00	2.1%
53040	NURSING SERVICES	30,044.00	30,044.00	29,409.00	16,104.00	14,836.00	0.00	14,836.00	14,836	$14,836.00	$0.00	0.0%
56120	ADMIN SUPPLIES	1,200.00	560.00	1,200.00	273.00	1,200.00	344.00	1,200.00	1,000	$1,000.00	($200.00)	(16.7%)
NURSING 441100		**42,653.00**	**43,178.00**	**42,653.00**	**46,512.00**	**42,653.00**	**41,884.00**	**42,653.00**	**$44,021.00**	**$44,021.00**	**$1,368.00**	

Sub Department: OPEN SPACE 450502

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54300	REPAIRS & MAINTENANCE	11,000.00	10,936.00	4,000.00	7,551.00	0.00	0.00	0.00	0	$0.00	$0.00	
54303	GROUNDS MAINTENANCE	0.00	0.00	7,400.00	7,883.00	0.00	0.00	0.00	0	$0.00	$0.00	
57100	LAND & LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
OPEN SPACE 450502		**11,000.00**	**10,936.00**	**11,400.00**	**15,434.00**	**0.00**	**0.00**	**0.00**	**$0.00**	**$0.00**	**$0.00**	

Sub Department: PARKS - OTHER 450505

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54300	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	4,000.00	7,519.00	3,000.00	3,000	$3,000.00	$0.00	0.0%
54303	GROUNDS MAINTENANCE	1,400.00	2,991.00	1,500.00	2,026.00	9,900.00	16,268.00	4,600.00	5,600	$5,600.00	$1,000.00	21.7%
54310	NON-TECHNOLOGY RELATED RE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54411	WATER/SEWER	13,800.00	12,064.00	14,900.00	15,380.00	15,800.00	11,315.00	15,800.00	15,800	$15,800.00	$0.00	0.0%
54424	LAWN CARE	0.00	0.00	0.00	0.00	3,000.00	4,092.00	20,000.00	23,000	$23,000.00	$3,000.00	15.0%
55300	COMMUNICATIONS	800.00	674.00	800.00	1,089.00	800.00	1,435.00	800.00	800	$800.00	$0.00	0.0%
56010	SUPPLIES	9,600.00	9,995.00	10,400.00	13,694.00	10,500.00	11,552.00	11,000.00	11,000	$11,000.00	$0.00	0.0%
56220	ELECTRICITY	3,090.00	2,705.00	3,090.00	3,432.00	4,080.00	3,966.00	4,080.00	4,080	$4,080.00	$0.00	0.0%
PARKS - OTHER 450505		**28,690.00**	**28,429.00**	**30,690.00**	**35,621.00**	**48,080.00**	**56,147.00**	**59,280.00**	**$63,280.00**	**$63,280.00**	**$4,000.00**	

Sub Department: PARKS VICKY DUFFY PAV 450503

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54302	FIRE / SECURITY MAINTENAN	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500	$500.00	$0.00	0.0%
54308	HVAC MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200	$1,200.00	$0.00	0.0%
54411	WATER/SEWER	1,200.00	1,064.00	1,200.00	795.00	1,200.00	1,270.00	1,200.00	1,200	$1,200.00	$0.00	0.0%
54423	CUSTODIAL SERVICES	3,100.00	4,047.00	3,100.00	4,136.00	3,500.00	4,682.00	3,700.00	4,700	$4,700.00	$1,000.00	27.0%
56210	NATURAL GAS	1,700.00	1,232.00	1,700.00	1,539.00	1,700.00	1,636.00	1,700.00	1,700	$1,700.00	$0.00	0.0%
56220	ELECTRICITY	2,700.00	2,769.00	2,700.00	2,809.00	2,700.00	3,098.00	2,700.00	2,700	$2,700.00	$0.00	0.0%
PARKS VICKY DUFFY PAV 450503		**8,700.00**	**9,112.00**	**8,700.00**	**9,279.00**	**9,100.00**	**10,686.00**	**11,000.00**	**$12,000.00**	**$12,000.00**	**$1,000.00**	

Sub Department: PARKS: FORT SAYBROOK 450501

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51620	PART TIME/SEASONAL EMPLOY	0.00	0.00	0.00	331.00	0.00	0.00	0.00	0	$0.00	$0.00	
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: PARKS: FORT SAYBROOK 450501

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54303	GROUNDS MAINTENANCE	1,000.00	993.00	1,000.00	3,459.00	0.00	0.00	0.00	0	$0.00	$0.00	
54411	WATER/SEWER	800.00	2,119.00	800.00	48.00	0.00	0.00	0.00	0	$0.00	$0.00	
54424	LAWN CARE	3,000.00	3,100.00	3,000.00	1,935.00	0.00	0.00	0.00	0	$0.00	$0.00	
56220	ELECTRICITY	990.00	429.00	990.00	219.00	0.00	0.00	0.00	0	$0.00	$0.00	
PARKS: FORT SAYBROOK 450501		**5,790.00**	**6,641.00**	**5,790.00**	**5,992.00**	**0.00**	**0.00**	**0.00**	**$0.00**	**$0.00**	**$0.00**	

Sub Department: PD - FIELD SERVICE 420101

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	2,009,641.00	1,842,437.00	2,079,774.00	1,886,959.00	2,038,885.00	1,907,455.00	2,131,591.00	2,207,895	$2,207,895.00	$76,304.00	3.6%
51611	VACATION DAY COVERAGE	90,258.00	62,444.00	104,279.00	92,736.00	100,638.00	48,187.00	105,550.00	92,913	$92,913.00	($12,637.00)	(12.0%)
51612	ADDITIONAL HOURS	30,155.00	41,277.00	31,166.00	37,924.00	30,093.00	50,701.00	31,439.00	31,933	$31,933.00	$494.00	1.6%
51613	EXTRA PERSONNEL	57,337.00	50,804.00	59,260.00	117,340.00	57,218.00	49,044.00	59,778.00	60,718	$60,718.00	$940.00	1.6%
51614	PROFESSIONAL DEVELOPMENT	47,569.00	47,780.00	67,525.00	50,007.00	60,641.00	60,860.00	63,376.00	64,372	$64,372.00	$996.00	1.6%
51615	SICK/INJURED	44,814.00	44,509.00	46,146.00	19,164.00	48,930.00	19,870.00	56,126.00	54,316	$54,316.00	($1,810.00)	(3.2%)
51616	SPECIAL ASSIGNMENT	19,962.00	24,838.00	20,631.00	30,622.00	19,920.00	15,238.00	20,812.00	21,139	$21,139.00	$327.00	1.6%
51618	HOLIDAY REPLACEMENT	0.00	0.00	29,224.00	17,380.00	42,099.00	42,099.00	39,314.00	24,684	$24,684.00	($14,630.00)	(37.2%)
52100	GROUP INSURANCE	0.00	0.00	32,699.00	14,382.00	14,810.00	13,266.00	15,079.00	16,346	$16,346.00	$1,267.00	8.4%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	194,282.00	198,046.00	190,273.00	164,664.00	200,039.00	203,650	$203,650.00	$3,611.00	1.8%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	161,702.00	161,702.00	162,875.00	162,875.00	171,939.00	174,642	$174,642.00	$2,703.00	1.6%
52600	UNEMPLOYMENT COMPENSATION	0.00	16,718.00	0.00	9,175.00	0.00	0.00	0.00	0	$0.00	$0.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52800	HEALTH INSURANCE	0.00	0.00	450,878.00	387,290.00	407,951.00	383,138.00	440,014.00	484,211	$444,211.00	$4,197.00	1.0%
52850	DENTAL INSURANCE	0.00	0.00	0.00	18,190.00	18,818.00	15,294.00	18,986.00	24,071	$24,071.00	$5,085.00	26.8%
52901	LONGEVITY	22,000.00	20,100.00	23,200.00	16,900.00	15,800.00	15,500.00	16,200.00	14,800	$14,800.00	($1,400.00)	(8.6%)
52902	HOLIDAY PAYOUT	32,170.00	26,461.00	35,846.00	21,431.00	55,218.00	44,839.00	62,366.00	71,650	$71,650.00	$9,284.00	14.9%
52903	DEGREE STIPEND	9,500.00	9,250.00	9,500.00	7,750.00	9,500.00	9,500.00	9,750.00	9,250	$9,250.00	($500.00)	(5.1%)
52904	K-9	11,410.00	8,210.00	8,089.00	3,140.00	8,288.00	8,126.00	10,017.00	20,268	$20,268.00	$10,251.00	102.3%
52905	UNIFORM CLEANIN	44,688.00	38,196.00	33,456.00	82,772.00	35,340.00	45,110.00	36,030.00	36,030	$36,030.00	$0.00	0.0%
54301	BUILDING MAINTENANCE	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0	$0.00	$0.00	
PD - FIELD SERVICE 420101		**2,419,504.00**	**2,233,024.00**	**3,387,657.00**	**3,172,940.00**	**3,317,297.00**	**3,055,766.00**	**3,488,406.00**	**$3,612,888.00**	**$3,572,888.00**	**$84,482.00**	

Sub Department: PD - SUPPORT SERVICE 420102

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	464,933.00	480,669.00	394,520.00	375,160.00	400,760.00	341,658.00	438,302.00	531,470	$531,470.00	$93,168.00	21.3%
51611	VACATION DAY COVERAGE	0.00	0.00	47,568.00	41,200.00	47,941.00	48,926.00	52,448.00	49,958	$49,958.00	($2,490.00)	(4.7%)
51612	ADDITIONAL HOURS	0.00	0.00	1,174.00	592.00	1,195.00	687.00	1,217.00	1,252	$1,252.00	$35.00	2.9%
51613	EXTRA PERSONNEL	0.00	0.00	12,518.00	38,841.00	12,732.00	84,690.00	29,859.00	48,089	$48,089.00	$18,230.00	61.1%
51614	PROFESSIONAL DEVELOPMENT	0.00	0.00	8,724.00	14,742.00	8,873.00	18,129.00	9,047.00	9,309	$9,309.00	$262.00	2.9%
51615	SICK/INJURED	0.00	0.00	12,768.00	18,516.00	12,223.00	12,960.00	13,242.00	14,426	$14,426.00	$1,184.00	8.9%
51616	SPECIAL ASSIGNMENT	0.00	0.00	1,518.00	4,510.00	1,544.00	2,128.00	1,574.00	1,620	$1,620.00	$46.00	2.9%
51617	CLERICAL SUPPORT	101,491.00	93,580.00	103,538.00	100,931.00	106,341.00	105,799.00	113,085.00	74,590	$74,590.00	($38,495.00)	(34.0%)
51619	COMMUNITY SERVICE OFFICER	14,677.00	18,127.00	14,976.00	18,942.00	15,366.00	13,950.00	15,719.00	16,036	$16,036.00	$317.00	2.0%
51630	OVERTIME	0.00	0.00	0.00	710.00	0.00	666.00	0.00	0	$0.00	$0.00	
51631	IT SUPPORT	45,000.00	45,000.00	45,000.00	45,000.00	50,000.00	50,000.00	51,125.00	52,148	$52,148.00	$1,023.00	2.0%
51632	CUSTODIAL	0.00	0.00	39,297.00	40,892.00	45,230.00	43,576.00	46,740.00	48,749	$48,749.00	$2,009.00	4.3%
52100	GROUP INSURANCE	0.00	0.00	8,011.00	3,426.00	3,656.00	3,319.00	3,732.00	4,258	$4,258.00	$526.00	14.1%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	52,324.00	53,443.00	53,921.00	54,631.00	59,545.00	65,635	$65,635.00	$6,090.00	10.2%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	40,153.00	40,153.00	42,693.00	41,305.00	36,049.00	33,981	$33,981.00	($2,068.00)	(5.7%)
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	0.00	1,388.00	9,772.00	16,342	$16,342.00	$6,570.00	67.2%
52600	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0	$0.00	$0.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	565.00	0.00	0	$0.00	$0.00	
52800	HEALTH INSURANCE	0.00	0.00	114,850.00	109,407.00	126,191.00	79,486.00	113,962.00	88,477	$88,477.00	($25,485.00)	(22.4%)
52850	DENTAL INSURANCE	0.00	0.00	0.00	5,145.00	5,585.00	3,086.00	4,653.00	4,135	$4,135.00	($518.00)	(11.1%)
52902	HOLIDAY PAYOUT	0.00	0.00	3,505.00	1,939.00	2,646.00	1,390.00	4,730.00	7,070	$7,070.00	$2,340.00	49.5%
52903	DEGREE STIPEND	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,250	$3,250.00	$250.00	8.3%
52905	UNIFORM CLEANIN	0.00	0.00	8,736.00	2,347.00	10,806.00	2,646.00	12,120.00	13,302	$13,302.00	$1,182.00	9.8%
PD - SUPPORT SERVICE 420102		**626,101.00**	**637,376.00**	**909,180.00**	**915,919.00**	**947,703.00**	**910,985.00**	**1,019,921.00**	**$1,084,097.00**	**$1,084,097.00**	**$64,176.00**	

Sub Department: PD GENERAL EXPENDITURES 420103

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	87,727.00	100,012.00	98,706.00	102,115	$102,115.00	$3,409.00	3.5%
52900	OTHER EMPLOYEE BENEFITS	1,500.00	1,366.00	1,500.00	1,250.00	1,500.00	1,250.00	1,500.00	1,500	$1,500.00	$0.00	0.0%
53020	LEGAL SERVICES	7,000.00	1,637.00	7,000.00	12,725.00	7,000.00	6,385.00	7,000.00	7,000	$7,000.00	$0.00	0.0%
53070	SELECTION/RECRUITMENT	3,000.00	8,105.00	3,000.00	3,306.00	0.00	725.00	0.00	0	$0.00	$0.00	
53071	SELECTION RECRUITMENT	0.00	0.00	0.00	0.00	2,000.00	2,627.00	2,000.00	2,000	$2,000.00	$0.00	0.0%

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: PD GENERAL EXPENDITURES 420103

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
53072	MEDICAL PHYSICALS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
53100	OFFICIAL/ADMIN SERVICES	5,000.00	4,296.00	8,940.00	7,659.00	8,940.00	7,919.00	8,940.00	8,940	$8,940.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	16,500.00	19,705.00	19,520.00	23,563.00	19,520.00	26,537.00	19,520.00	19,520	$19,520.00	$0.00	0.0%
53400	OTHER PROFESSIONAL SERVIC	0.00	1,950.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
53531	CHIEF EXPENSES	1,700.00	1,994.00	1,700.00	1,666.00	1,700.00	1,871.00	1,700.00	1,700	$1,700.00	$0.00	0.0%
53532	PRISONER CARE	1,000.00	402.00	1,000.00	685.00	1,000.00	1,011.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
53533	OSHA REQUIREMENTS	3,800.00	2,833.00	3,800.00	5,578.00	3,800.00	10,939.00	3,800.00	3,800	$3,800.00	$0.00	0.0%
53534	FIRST RESPONDER MED EQUIP	5,500.00	20,185.00	8,500.00	15,072.00	9,800.00	32,196.00	9,800.00	9,800	$9,800.00	$0.00	0.0%
53535	POLICE SERVICE INFO TECH	36,608.00	25,078.00	36,608.00	54,675.00	36,608.00	40,999.00	36,608.00	36,608	$36,608.00	$0.00	0.0%
53536	POLICE SERVICE INVESTIGAT	7,500.00	9,282.00	7,500.00	3,522.00	7,500.00	18,854.00	7,500.00	7,500	$7,500.00	$0.00	0.0%
54300	REPAIRS & MAINTENANCE	15,000.00	21,358.00	15,000.00	-11,489.00	15,000.00	13,644.00	15,000.00	15,000	$15,000.00	$0.00	0.0%
54301	BUILDING MAINTENANCE	29,500.00	32,545.00	29,500.00	58,302.00	30,500.00	71,166.00	30,500.00	30,500	$30,500.00	$0.00	0.0%
54302	FIRE / SECURITY MAINTENAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54411	WATER/SEWER	1,000.00	2,029.00	2,800.00	1,353.00	2,800.00	2,006.00	2,800.00	2,800	$2,800.00	$0.00	0.0%
54430	RENTAL OF COMPUTER RELATE	12,900.00	11,395.00	12,900.00	15,896.00	12,900.00	15,498.00	12,900.00	12,900	$12,900.00	$0.00	0.0%
55300	COMMUNICATIONS	48,050.00	54,218.00	53,050.00	51,204.00	53,050.00	55,788.00	53,050.00	53,050	$53,050.00	$0.00	0.0%
55301	POSTAGE	2,500.00	2,290.00	2,500.00	2,571.00	2,500.00	2,636.00	2,500.00	2,500	$2,500.00	$0.00	0.0%
56005	JPMORGAN PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
56120	ADMIN SUPPLIES	9,250.00	16,789.00	9,250.00	13,289.00	9,250.00	14,085.00	9,250.00	9,250	$9,250.00	$0.00	0.0%
56210	NATURAL GAS	7,500.00	8,347.00	7,500.00	8,999.00	7,500.00	10,417.00	7,500.00	7,500	$7,500.00	$0.00	0.0%
56220	ELECTRICITY	45,500.00	48,437.00	50,000.00	52,839.00	50,000.00	57,421.00	50,000.00	50,000	$50,000.00	$0.00	0.0%
56260	FUEL	60,000.00	2,214.00	60,000.00	0.00	60,000.00	0.00	40,000.00	40,000	$40,000.00	$0.00	0.0%
56900	OTHER SUPPLIES	10,500.00	34,019.00	15,500.00	30,133.00	15,500.00	36,512.00	15,500.00	15,500	$15,500.00	$0.00	0.0%
57320	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
57340	TECHNOLOGY - RELATED HARD	0.00	0.00	10,000.00	15,033.00	10,000.00	12,616.00	10,000.00	10,000	$10,000.00	$0.00	0.0%
57390	OTHER EQUIPMENT	0.00	0.00	89,804.00	89,804.00	89,804.00	89,804.00	89,804.00	89,804	$89,804.00	$0.00	0.0%
PD GENERAL EXPENDITURES 420103		**330,808.00**	**330,474.00**	**456,872.00**	**457,635.00**	**546,899.00**	**632,918.00**	**537,878.00**	**$541,287.00**	**$541,287.00**	**$3,409.00**	

Sub Department: PLANNING COMMISSION 415300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	2,694.00	1,290.00	2,748.00	1,490.00	2,879.00	1,310.00	2,879.00	2,936	$2,936.00	$57.00	2.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	210.00	0.00	220.00	100.00	220.00	225	$225.00	$5.00	2.3%
52600	UNEMPLOYMENT COMPENSATION	0.00	224.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1.00	3.00	8.00	8	$8.00	$0.00	0.0%
53010	PURCHASED PROFESSIONAL SE	9,000.00	6,578.00	9,000.00	691.00	7,000.00	1,213.00	7,000.00	7,000	$7,000.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300	$300.00	$0.00	0.0%
55400	ADVERTISING	500.00	234.00	750.00	128.00	750.00	175.00	750.00	750	$750.00	$0.00	0.0%
55500	PRINTING & BINDING	3,000.00	52.00	3,000.00	3,126.00	3,000.00	1,645.00	3,000.00	3,000	$3,000.00	$0.00	0.0%
56100	GENERAL SUPPLIES	1,000.00	677.00	1,000.00	465.00	1,000.00	219.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
58100	DUES & FEES	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
PLANNING COMMISSION 415300		**16,494.00**	**9,055.00**	**17,108.00**	**5,900.00**	**15,250.00**	**4,665.00**	**15,257.00**	**$15,319.00**	**$15,319.00**	**$62.00**	

Sub Department: POLITICAL SUB DIVISIONS 417700

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
53010	PURCHASED PROFESSIONAL SE	167,325.00	165,446.00	172,395.00	172,062.00	177,376.00	174,194.00	181,103.00	184,723	$182,223.00	$1,120.00	0.6%
56100	GENERAL SUPPLIES	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0	$0.00	$0.00	
POLITICAL SUB DIVISIONS 417700		**167,325.00**	**165,446.00**	**172,395.00**	**172,142.00**	**177,376.00**	**174,194.00**	**181,103.00**	**$184,723.00**	**$182,223.00**	**$1,120.00**	

Sub Department: PW ADMIN 430100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	573,360.00	555,592.00	576,126.00	568,780.00	595,020.00	540,574.00	594,013.00	626,225	$626,225.00	$32,212.00	5.4%
51630	OVERTIME	46,000.00	34,015.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
51900	OTHER SALARIES	0.00	0.00	0.00	0.00	0.00	620.00	0.00	0	$0.00	$0.00	
52100	GROUP INSURANCE	0.00	0.00	5,089.00	2,997.00	4,275.00	3,310.00	3,655.00	3,655	$3,655.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	44,074.00	44,679.00	45,568.00	39,079.00	46,755.00	49,136	$49,136.00	$2,381.00	5.1%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	45,486.00	45,486.00	49,302.00	49,090.00	50,577.00	51,903	$51,903.00	$1,326.00	2.6%
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	0.00	212.00	0.00	0	$0.00	$0.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	-10.00	53,014.00	39,292.00	44,388.00	44,265	$44,265.00	($123.00)	(0.3%)
52800	HEALTH INSURANCE	0.00	0.00	193,939.00	189,694.00	211,734.00	175,413.00	214,518.00	198,069	$198,069.00	($16,449.00)	(7.7%)
52850	DENTAL INSURANCE	0.00	0.00	0.00	10,003.00	10,057.00	8,137.00	11,208.00	10,140	$10,140.00	($1,068.00)	(9.5%)
53040	NURSING SERVICES	500.00	1,059.00	500.00	1,452.00	500.00	1,040.00	500.00	500	$500.00	$0.00	0.0%
53070	SELECTION/RECRUITMENT	1,000.00	441.00	1,000.00	1,110.00	1,000.00	814.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	7,600.00	6,630.00	7,600.00	6,250.00	7,600.00	9,420.00	7,600.00	7,600	$7,600.00	$0.00	0.0%
54010	PURCHASED PROPERTY SERVIC	35,000.00	33,557.00	35,000.00	33,509.00	35,000.00	47,697.00	35,000.00	35,000	$35,000.00	$0.00	0.0%
54300	REPAIRS & MAINTENANCE	8,000.00	13,822.00	8,000.00	17,523.00	8,000.00	12,979.00	8,000.00	10,000	$10,000.00	$2,000.00	25.0%
54302	FIRE / SECURITY MAINTENAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54308	HVAC MAINTENANCE	0.00	0.00	0.00	0.00	1,960.00	0.00	1,960.00	1,000	$1,000.00	($960.00)	(49.0%)

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: PW ADMIN 430100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54400	RENTALS	12,900.00	12,501.00	12,900.00	17,505.00	12,900.00	17,776.00	12,900.00	12,900	$12,900.00	$0.00	0.0%
55300	COMMUNICATIONS	9,000.00	8,208.00	9,000.00	8,487.00	9,000.00	7,847.00	9,000.00	9,000	$9,000.00	$0.00	0.0%
55301	POSTAGE	360.00	0.00	360.00	0.00	360.00	0.00	360.00	360	$360.00	$0.00	0.0%
55800	TRAVEL REIMBURSEMENT	3,500.00	2,492.00	3,500.00	2,645.00	3,500.00	2,554.00	3,500.00	3,500	$3,500.00	$0.00	0.0%
56005	JPMORGAN PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
56100	GENERAL SUPPLIES	400.00	302.00	400.00	353.00	400.00	186.00	400.00	400	$400.00	$0.00	0.0%
56120	ADMIN SUPPLIES	0.00	0.00	0.00	289.00	0.00	214.00	0.00	0	$0.00	$0.00	
56220	ELECTRICITY	5,991.00	7,057.00	6,800.00	6,945.00	6,800.00	5,147.00	6,800.00	7,000	$7,000.00	$200.00	2.9%
56240	OIL	6,000.00	6,330.00	6,000.00	3,195.00	6,000.00	8,969.00	6,000.00	6,000	$6,000.00	$0.00	0.0%
PW ADMIN 430100		**709,611.00**	**682,006.00**	**955,774.00**	**960,892.00**	**1,061,990.00**	**970,370.00**	**1,058,134.00**	**$1,077,653.00**	**$1,077,653.00**	**$19,519.00**	

Sub Department: PW HIGHWAY AND STREET 430300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51630	OVERTIME	0.00	0.00	30,000.00	19,344.00	30,000.00	8,411.00	20,000.00	20,000	$20,000.00	$0.00	0.0%
52100	GROUP INSURANCE	0.00	0.00	0.00	125.00	0.00	0.00	0.00	0	$0.00	$0.00	
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	0.00	319.00	0.00	618.00	0.00	0	$0.00	$0.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	10.00	0.00	481.00	0.00	0	$0.00	$0.00	
52800	HEALTH INSURANCE	0.00	0.00	0.00	1,066.00	0.00	0.00	0.00	0	$0.00	$0.00	
52850	DENTAL INSURANCE	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0	$0.00	$0.00	
53010	PURCHASED PROFESSIONAL SE	1,000.00	3,159.00	1,000.00	10,837.00	1,000.00	2,587.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
53530	POLICE SERVICES	0.00	0.00	3,500.00	6,092.00	7,500.00	7,864.00	12,000.00	12,000	$12,000.00	$0.00	0.0%
54011	TRIM & REMOVAL OF TREES	15,000.00	14,400.00	15,000.00	15,000.00	15,000.00	13,760.00	15,000.00	15,000	$15,000.00	$0.00	0.0%
54012	CATCH BASIN CLEANING	10,000.00	11,130.00	10,000.00	10,676.00	10,000.00	7,232.00	10,000.00	10,000	$10,000.00	$0.00	0.0%
54300	REPAIRS & MAINTENANCE	3,000.00	1,329.00	3,000.00	3,050.00	3,000.00	2,711.00	3,000.00	3,000	$3,000.00	$0.00	0.0%
54303	GROUNDS MAINTENANCE	7,500.00	0.00	7,500.00	0.00	7,500.00	3,092.00	7,500.00	7,500	$7,500.00	$0.00	0.0%
54311	ROAD MAINTENANCE	95,000.00	100,839.00	90,000.00	100,651.00	90,000.00	85,423.00	100,000.00	100,000	$100,000.00	$0.00	0.0%
56011	STREET LINE STRIPES	10,000.00	10,701.00	10,000.00	0.00	10,000.00	10,850.00	10,000.00	10,000	$10,000.00	$0.00	0.0%
56012	STREET SIGNS	5,000.00	9,865.00	5,000.00	18,579.00	6,000.00	8,379.00	6,000.00	6,000	$6,000.00	$0.00	0.0%
56120	ADMIN SUPPLIES	1,800.00	2,187.00	1,800.00	1,318.00	1,800.00	504.00	1,800.00	1,800	$1,800.00	$0.00	0.0%
57010	PROPERTY	0.00	0.00	0.00	0.00	0.00	-12,328.00	0.00	0	$0.00	$0.00	
57400	INFRASTRUCTURE	0.00	0.00	375,000.00	372,729.00	375,000.00	371,807.00	375,000.00	400,000	$390,000.00	$15,000.00	4.0%
PW HIGHWAY AND STREET 430300		**148,300.00**	**153,610.00**	**551,800.00**	**559,854.00**	**556,800.00**	**511,391.00**	**561,300.00**	**$586,300.00**	**$576,300.00**	**$15,000.00**	

Sub Department: PW SNOW AND ICE 430700

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51630	OVERTIME	0.00	0.00	16,000.00	31,770.00	16,000.00	10,980.00	26,000.00	26,000	$26,000.00	$0.00	0.0%
54103	SNOW PLOWING / SANDING	30,000.00	31,811.00	35,000.00	30,960.00	35,000.00	35,147.00	40,000.00	40,000	$40,000.00	$0.00	0.0%
56300	FOOD	0.00	0.00	5,000.00	3,024.00	5,000.00	914.00	5,000.00	5,000	$5,000.00	$0.00	0.0%
PW SNOW AND ICE 430700		**30,000.00**	**31,811.00**	**56,000.00**	**65,754.00**	**56,000.00**	**47,041.00**	**71,000.00**	**$71,000.00**	**$71,000.00**	**$0.00**	

Sub Department: PW VEHICLE/EQUIP MAINT 431300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54300	REPAIRS & MAINTENANCE	37,500.00	39,204.00	37,500.00	53,510.00	40,000.00	24,016.00	40,000.00	40,000	$40,000.00	$0.00	0.0%
54320	TECHNOLOGY RELATED REPAIR	1,000.00	3,310.00	1,000.00	182.00	1,000.00	2,850.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
56260	FUEL	45,000.00	36,754.00	45,000.00	31,958.00	40,000.00	31,201.00	40,000.00	40,000	$40,000.00	$0.00	0.0%
PW VEHICLE/EQUIP MAINT 431300		**83,500.00**	**79,268.00**	**83,500.00**	**85,650.00**	**81,000.00**	**58,067.00**	**81,000.00**	**$81,000.00**	**$81,000.00**	**$0.00**	

Sub Department: RECREATION 450301

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	210,047.00	202,138.00	241,375.00	234,701.00	253,183.00	248,987.00	260,118.00	269,516	$269,516.00	$9,398.00	3.6%
51612	ADDITIONAL HOURS	0.00	0.00	0.00	210.00	0.00	0.00	0.00	2,095	$2,095.00	$2,095.00	
51620	PART TIME/SEASONAL EMPLOY	9,500.00	9,805.00	9,500.00	13,439.00	9,500.00	10,999.00	9,500.00	9,500	$9,500.00	$0.00	0.0%
51621	LIFEGUARDS/INSTRUCTORS	31,000.00	31,113.00	31,000.00	32,071.00	31,000.00	29,666.00	31,000.00	33,000	$33,000.00	$2,000.00	6.5%
51622	P&R ACTIVITY SUPERVISOR	800.00	0.00	800.00	767.00	800.00	0.00	800.00	0	$0.00	($800.00)	(100.0%)
51623	FACILITY ATTENDENTS	22,000.00	25,122.00	22,000.00	25,025.00	23,000.00	25,349.00	23,000.00	26,000	$26,000.00	$3,000.00	13.0%
51624	YOUTH CENTER SUPER	15,000.00	15,405.00	15,000.00	15,233.00	15,000.00	19,581.00	15,000.00	19,000	$19,000.00	$4,000.00	26.7%
51625	P&R GYM SUPER	16,000.00	13,385.00	16,000.00	12,928.00	16,000.00	11,170.00	16,000.00	16,000	$16,000.00	$0.00	0.0%
51626	P&R BUILDING SUPER	14,000.00	12,261.00	14,000.00	12,074.00	14,000.00	8,408.00	14,000.00	14,000	$14,000.00	$0.00	0.0%
51627	P&R OFFICE COVERAGE	11,500.00	14,300.00	11,500.00	16,548.00	11,500.00	14,330.00	11,500.00	11,500	$11,500.00	$0.00	0.0%
51630	OVERTIME	1,000.00	633.00	1,000.00	1,279.00	1,000.00	7,090.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
51900	OTHER SALARIES	4,000.00	2,740.00	4,000.00	1,561.00	4,000.00	5,572.00	4,000.00	4,000	$4,000.00	$0.00	0.0%
52100	GROUP INSURANCE	0.00	0.00	2,212.00	1,173.00	1,524.00	1,126.00	1,352.00	1,352	$1,352.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	28,012.00	28,145.00	28,993.00	28,131.00	29,717.00	31,024	$31,024.00	$1,307.00	4.4%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	19,745.00	19,746.00	19,003.00	19,003.00	16,318.00	17,489	$17,489.00	$1,171.00	7.2%
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	2,200.00	2,188.00	4,855.00	5,101	$5,101.00	$246.00	5.1%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	11,317.00	13,733.00	14,217.00	14,623	$14,623.00	$406.00	2.9%
52800	HEALTH INSURANCE	0.00	0.00	39,738.00	42,656.00	61,076.00	46,017.00	72,239.00	71,080	$71,080.00	($1,159.00)	(1.6%)

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: RECREATION 450301

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
52850	DENTAL INSURANCE	0.00	0.00	0.00	2,987.00	3,008.00	2,056.00	3,391.00	3,640	$3,640.00	$249.00	7.3%
52900	OTHER EMPLOYEE BENEFITS	500.00	442.00	500.00	0.00	100.00	1,608.00	100.00	100	$100.00	$0.00	0.0%
52901	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52906	IMMUNIZATION SHOTS	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100	$100.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	800.00	910.00	800.00	1,034.00	1,000.00	959.00	1,200.00	2,000	$2,000.00	$800.00	66.7%
53300	OTHER PROFESSIONAL/TECH S	800.00	524.00	800.00	1,020.00	800.00	550.00	800.00	0	$0.00	($800.00)	(100.0%)
53400	OTHER PROFESSIONAL SERVIC	1,500.00	761.00	1,500.00	1,910.00	1,500.00	1,494.00	1,500.00	1,500	$1,500.00	$0.00	0.0%
53900	OTHER PURCHASED PROFESSIO	2,000.00	502.00	2,000.00	1,994.00	2,000.00	2,049.00	2,000.00	2,000	$2,000.00	$0.00	0.0%
54010	PURCHASED PROPERTY SERVIC	5,700.00	5,750.00	6,000.00	4,607.00	6,000.00	6,709.00	2,600.00	2,600	$2,600.00	$0.00	0.0%
54102	SEPTIC CLEANING/HAUL	325.00	245.00	325.00	245.00	500.00	1,600.00	2,175.00	2,175	$2,175.00	$0.00	0.0%
54300	REPAIRS & MAINTENANCE	3,000.00	2,991.00	3,000.00	2,038.00	3,000.00	3,946.00	3,000.00	3,000	$3,000.00	$0.00	0.0%
54301	BUILDING MAINTENANCE	4,000.00	4,063.00	4,300.00	3,854.00	4,300.00	5,560.00	5,000.00	5,000	$5,000.00	$0.00	0.0%
54302	FIRE / SECURITY MAINTENAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54303	GROUNDS MAINTENANCE	0.00	0.00	0.00	409.00	0.00	0.00	0.00	0	$0.00	$0.00	
54308	HVAC MAINTENANCE	0.00	0.00	0.00	0.00	1,200.00	1,611.00	0.00	0	$0.00	$0.00	
54310	NON-TECHNOLOGY RELATED RE	400.00	271.00	400.00	836.00	400.00	292.00	400.00	600	$600.00	$200.00	50.0%
54420	RENTAL OF EQUIPMENT AND V	1,800.00	1,444.00	2,000.00	3,216.00	2,500.00	4,594.00	4,500.00	5,500	$5,500.00	$1,000.00	22.2%
55300	COMMUNICATIONS	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720	$720.00	$0.00	0.0%
55301	POSTAGE	500.00	368.00	500.00	98.00	500.00	80.00	500.00	500	$500.00	$0.00	0.0%
55500	PRINTING & BINDING	1,200.00	1,268.00	1,200.00	1,575.00	1,500.00	3,376.00	1,500.00	1,500	$1,500.00	$0.00	0.0%
55800	TRAVEL REIMBURSEMENT	1,500.00	1,473.00	1,500.00	1,078.00	1,500.00	1,268.00	1,500.00	1,500	$1,500.00	$0.00	0.0%
56010	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
56100	GENERAL SUPPLIES	2,600.00	3,899.00	2,400.00	3,203.00	2,400.00	2,933.00	2,400.00	2,400	$2,400.00	$0.00	0.0%
56122	BALLFIED UPGRADE	9,200.00	10,874.00	9,200.00	12,573.00	8,000.00	12,434.00	8,000.00	8,000	$8,000.00	$0.00	0.0%
56123	GAME ROOM SUPPLIES	0.00	0.00	0.00	0.00	1,200.00	1,251.00	1,200.00	1,200	$1,200.00	$0.00	0.0%
57500	IMPROVEMENTS OTHER THAN B	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000	$0.00	($10,000.00)	(100.0%)
RECREATION 450301		**371,492.00**	**363,407.00**	**493,127.00**	**500,953.00**	**545,324.00**	**546,440.00**	**577,202.00**	**$600,315.00**	**$590,315.00**	**$13,113.00**	

Sub Department: RECREATION MINI GOLF 450302

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51620	PART TIME/SEASONAL EMPLOY	40,000.00	40,459.00	40,000.00	42,971.00	40,000.00	38,153.00	40,000.00	43,000	$43,000.00	$3,000.00	7.5%
51630	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52100	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	3,060.00	2,728.00	3,060.00	2,891.00	3,100.00	3,333	$3,333.00	$233.00	7.5%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	13.00	1,393.00	1,464.00	1,574	$1,574.00	$110.00	7.5%
52800	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52850	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54010	PURCHASED PROPERTY SERVIC	700.00	1,619.00	900.00	2,003.00	900.00	1,245.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
54200	CLEANING SERVICES	200.00	240.00	200.00	112.00	0.00	0.00	0.00	0	$0.00	$0.00	
54300	REPAIRS & MAINTENANCE	5,575.00	5,815.00	5,575.00	5,632.00	5,800.00	13,726.00	6,000.00	7,000	$7,000.00	$1,000.00	16.7%
54301	BUILDING MAINTENANCE	800.00	465.00	1,000.00	1,188.00	1,000.00	1,726.00	1,000.00	1,500	$1,500.00	$500.00	50.0%
54303	GROUNDS MAINTENANCE	300.00	269.00	300.00	504.00	300.00	657.00	300.00	300	$300.00	$0.00	0.0%
54310	NON-TECHNOLOGY RELATED RE	6,650.00	7,522.00	6,650.00	6,511.00	6,650.00	7,757.00	6,650.00	6,650	$6,650.00	$0.00	0.0%
54423	CUSTODIAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54424	LAWN CARE	500.00	538.00	500.00	365.00	500.00	1,087.00	500.00	500	$500.00	$0.00	0.0%
55300	COMMUNICATIONS	400.00	308.00	400.00	461.00	400.00	592.00	400.00	400	$400.00	$0.00	0.0%
55500	PRINTING & BINDING	1,000.00	940.00	1,000.00	1,065.00	1,000.00	969.00	1,200.00	1,200	$1,200.00	$0.00	0.0%
55800	TRAVEL REIMBURSEMENT	500.00	347.00	500.00	481.00	500.00	363.00	500.00	500	$500.00	$0.00	0.0%
56100	GENERAL SUPPLIES	500.00	261.00	500.00	500.00	500.00	725.00	500.00	1,000	$1,000.00	$500.00	100.0%
56220	ELECTRICITY	2,500.00	1,858.00	2,500.00	2,204.00	2,500.00	2,439.00	2,500.00	2,500	$2,500.00	$0.00	0.0%
56900	OTHER SUPPLIES	400.00	16.00	400.00	396.00	400.00	498.00	400.00	0	$0.00	($400.00)	(100.0%)
RECREATION MINI GOLF 450302		**60,025.00**	**60,657.00**	**63,485.00**	**67,121.00**	**63,523.00**	**74,221.00**	**65,514.00**	**$70,457.00**	**$70,457.00**	**$4,943.00**	

Sub Department: REGISTRAR OF VOTERS 414900

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	22,500.00	19,015.00	22,500.00	21,930.00	22,500.00	22,623.00	22,500.00	24,500	$24,500.00	$2,000.00	8.9%
51620	PART TIME/SEASONAL EMPLOY	0.00	0.00	0.00	0.00	0.00	5,408.00	0.00	0	$0.00	$0.00	
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	1,721.00	1,500.00	1,721.00	2,126.00	1,721.00	1,874	$1,874.00	$153.00	8.9%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	8.00	45.00	61.00	62	$62.00	$1.00	1.6%
53100	OFFICIAL/ADMIN SERVICES	18,200.00	15,243.00	19,400.00	13,391.00	20,000.00	16,893.00	20,000.00	30,000	$20,000.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	4,500.00	2,575.00	2,500.00	2,325.00	1,200.00	1,190.00	1,200.00	1,200	$1,200.00	$0.00	0.0%
53410	AUDIT/ACCOUNTING SERVICES	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
54300	REPAIRS & MAINTENANCE	2,000.00	1,200.00	2,000.00	1,200.00	2,000.00	1,200.00	2,000.00	2,000	$2,000.00	$0.00	0.0%
54423	CUSTODIAL SERVICES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,600	$1,600.00	$600.00	60.0%
55300	COMMUNICATIONS	2,800.00	1,920.00	1,800.00	1,310.00	1,500.00	1,352.00	1,500.00	1,500	$1,500.00	$0.00	0.0%
55301	POSTAGE	750.00	745.00	950.00	603.00	950.00	1,953.00	950.00	950	$950.00	$0.00	0.0%

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: REGISTRAR OF VOTERS 414900

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
55500	PRINTING & BINDING	250.00	0.00	250.00	353.00	250.00	1,212.00	250.00	250	$250.00	$0.00	0.0%
55800	TRAVEL REIMBURSEMENT	350.00	337.00	450.00	193.00	450.00	282.00	450.00	450	$450.00	$0.00	0.0%
56100	GENERAL SUPPLIES	800.00	459.00	800.00	16.00	800.00	48.00	800.00	800	$800.00	$0.00	0.0%
56120	ADMIN SUPPLIES	10,800.00	5,479.00	9,000.00	2,060.00	9,000.00	3,000.00	9,000.00	6,000	$6,000.00	($3,000.00)	(33.3%)
56430	PERIODICALS	0.00	0.00	4,000.00	3,446.00	4,000.00	5,524.00	4,000.00	7,000	$7,000.00	$3,000.00	75.0%
56500	SUPPLIES - TECHNOLOGY REL	3,500.00	1,051.00	3,500.00	3,395.00	3,500.00	1,622.00	3,500.00	3,500	$3,500.00	$0.00	0.0%
REGISTRAR OF VOTERS 414900		**67,450.00**	**48,024.00**	**70,871.00**	**51,722.00**	**69,879.00**	**64,478.00**	**69,932.00**	**$82,686.00**	**$72,686.00**	**$2,754.00**	

Sub Department: RETIREE HEALTH INS 414200

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
52100	GROUP INSURANCE	263,877.00	236,438.00	16,200.00	34,275.00	36,000.00	35,490.00	36,000.00	38,000	$38,000.00	$2,000.00	5.6%
52800	HEALTH INSURANCE	0.00	0.00	251,753.00	241,757.00	0.00	-32,382.00	0.00	0	$0.00	$0.00	
52801	RETIREE >65 HEALTH	0.00	0.00	0.00	0.00	121,000.00	150,154.00	121,000.00	147,000	$147,000.00	$26,000.00	21.5%
52802	RETIREE < 65 HEALTH	0.00	0.00	0.00	0.00	92,000.00	104,930.00	100,000.00	60,000	$60,000.00	($40,000.00)	(40.0%)
52850	DENTAL INSURANCE	0.00	0.00	22,210.00	17,697.00	22,000.00	16,809.00	20,000.00	16,000	$16,000.00	($4,000.00)	(20.0%)
RETIREE HEALTH INS 414200		**263,877.00**	**236,438.00**	**290,163.00**	**293,729.00**	**271,000.00**	**275,001.00**	**277,000.00**	**$261,000.00**	**$261,000.00**	**($16,000.00)**	

Sub Department: SELECTMEN 411100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	276,181.00	278,888.00	283,682.00	279,588.00	280,650.00	280,702.00	286,144.00	294,113	$294,113.00	$7,969.00	2.8%
51611	VACATION DAY COVERAGE	0.00	0.00	0.00	0.00	2,100.00	0.00	2,100.00	2,100	$2,100.00	$0.00	0.0%
51630	OVERTIME	0.00	281.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52100	GROUP INSURANCE	0.00	0.00	3,411.00	1,863.00	2,121.00	1,992.00	1,996.00	1,995.75	$1,995.75	($0.25)	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	21,702.00	21,764.00	21,969.00	21,063.00	22,356.00	22,879	$22,879.00	$523.00	2.3%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	21,239.00	21,175.00	22,539.00	21,350.00	23,065.00	20,982	$20,982.00	($2,083.00)	(9.0%)
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	0.00	1,189.00	0.00	2,489	$2,489.00	$2,489.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	93.00	541.00	777.00	792.18	$792.18	$15.18	2.0%
52800	HEALTH INSURANCE	0.00	0.00	39,738.00	39,786.00	42,052.00	34,003.00	37,022.00	37,079	$37,079.00	$57.00	0.2%
52850	DENTAL INSURANCE	0.00	0.00	0.00	1,534.00	1,534.00	1,406.00	1,547.00	1,664	$1,664.00	$117.00	7.6%
53200	PROFESSIONAL EDUCATIONAL	1,200.00	1,832.00	2,000.00	2,246.00	2,000.00	1,471.00	2,000.00	2,300	$2,300.00	$300.00	15.0%
53900	OTHER PURCHASED PROFESSIO	8,500.00	6,464.00	8,500.00	7,110.00	8,500.00	13,237.00	8,500.00	8,500	$8,500.00	$0.00	0.0%
55300	COMMUNICATIONS	800.00	1,070.00	800.00	755.00	800.00	645.00	800.00	800	$800.00	$0.00	0.0%
55301	POSTAGE	1,200.00	765.00	1,200.00	1,072.00	1,200.00	1,773.00	1,200.00	1,200	$1,200.00	$0.00	0.0%
55400	ADVERTISING	3,800.00	4,172.00	3,800.00	1,562.00	4,100.00	4,590.00	4,100.00	4,100	$4,100.00	$0.00	0.0%
56005	JPMORGAN PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
56100	GENERAL SUPPLIES	1,200.00	930.00	3,200.00	5,972.00	1,700.00	2,062.00	1,700.00	1,700	$1,700.00	$0.00	0.0%
58100	DUES & FEES	0.00	0.00	325.00	79.00	325.00	350.00	325.00	325	$325.00	$0.00	0.0%
SELECTMEN 411100		**292,881.00**	**294,402.00**	**389,597.00**	**384,506.00**	**391,683.00**	**386,374.00**	**393,632.00**	**$403,018.93**	**$403,018.93**	**$9,386.93**	

Sub Department: SOCIAL SRVS 442700

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	69,286.00	69,250.00	69,333.00	66,964.00	70,676.00	72,043.00	72,537.00	78,051	$78,051.00	$5,514.00	7.6%
51630	OVERTIME	0.00	293.00	700.00	334.00	700.00	348.00	700.00	700	$700.00	$0.00	0.0%
51900	OTHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
52100	GROUP INSURANCE	0.00	0.00	444.00	291.00	444.00	359.00	359.00	359	$359.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	5,304.00	5,184.00	5,407.00	5,186.00	5,570.00	5,971	$5,971.00	$401.00	7.2%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	4,606.00	4,606.00	4,966.00	4,966.00	5,123.00	5,544	$5,544.00	$421.00	8.2%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	3,159.00	3,477.00	3,437.00	3,079	$3,079.00	($358.00)	(10.4%)
52800	HEALTH INSURANCE	0.00	0.00	9,993.00	9,810.00	10,375.00	10,082.00	11,015.00	10,974	$10,974.00	($41.00)	(0.4%)
52850	DENTAL INSURANCE	0.00	0.00	0.00	436.00	436.00	399.00	438.00	468	$468.00	$30.00	6.8%
55300	COMMUNICATIONS	1,363.00	941.00	960.00	960.00	1,039.00	700.00	1,039.00	1,039	$1,039.00	$0.00	0.0%
55301	POSTAGE	490.00	384.00	490.00	354.00	490.00	374.00	390.00	390	$390.00	$0.00	0.0%
55510	PHOTOCOPY COSTS	0.00	0.00	84.00	217.00	135.00	259.00	235.00	235	$235.00	$0.00	0.0%
55800	TRAVEL REIMBURSEMENT	862.00	791.00	862.00	849.00	878.00	951.00	878.00	878	$878.00	$0.00	0.0%
56100	GENERAL SUPPLIES	1,100.00	1,108.00	1,100.00	1,048.00	1,100.00	1,100.00	1,100.00	1,100	$1,100.00	$0.00	0.0%
56210	NATURAL GAS	796.00	652.00	485.00	425.00	486.00	415.00	486.00	486	$486.00	$0.00	0.0%
56220	ELECTRICITY	864.00	758.00	725.00	561.00	725.00	805.00	725.00	725	$725.00	$0.00	0.0%
56240	OIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
56900	OTHER SUPPLIES	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,500.00	11,000.00	11,000	$11,000.00	$0.00	0.0%
58100	DUES & FEES	600.00	650.00	800.00	455.00	800.00	800.00	800.00	800	$800.00	$0.00	0.0%
SOCIAL SRVS 442700		**86,361.00**	**85,827.00**	**106,886.00**	**103,494.00**	**112,816.00**	**113,764.00**	**115,832.00**	**$121,799.00**	**$121,799.00**	**$5,967.00**	

Sub Department: STREET LIGHTING 431100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54300	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	20,000.00	25,082.00	20,000.00	20,000	$20,000.00	$0.00	0.0%
56220	ELECTRICITY	154,000.00	154,066.00	152,000.00	89,264.00	78,000.00	87,703.00	78,000.00	78,000	$78,000.00	$0.00	0.0%
58300	DEBT-RELATED EXPENDITURES	0.00	0.00	0.00	55,619.00	56,000.00	55,619.00	56,000.00	54,000	$54,000.00	($2,000.00)	(3.6%)

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: STREET LIGHTING 431100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
STREET LIGHTING 431100		**154,000.00**	**154,066.00**	**152,000.00**	**144,883.00**	**154,000.00**	**168,404.00**	**154,000.00**	**$152,000.00**	**$152,000.00**	**($2,000.00)**	

Sub Department: TAX COLLECTOR 413500

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	113,503.00	113,939.00	114,780.00	115,572.00	118,849.00	119,203.00	122,034.00	124,445	$124,445.00	$2,411.00	2.0%
51630	OVERTIME	200.00	324.00	400.00	-81.00	400.00	42.00	600.00	1,100	$1,100.00	$500.00	83.3%
51900	OTHER SALARIES	2,500.00	778.00	2,500.00	668.00	2,500.00	244.00	2,000.00	1,500	$1,500.00	($500.00)	(25.0%)
52100	GROUP INSURANCE	0.00	0.00	1,590.00	805.00	841.00	869.00	870.00	870	$870.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	8,781.00	8,748.00	9,409.00	8,745.00	9,555.00	9,520	$9,520.00	($35.00)	(0.4%)
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	9,469.00	9,469.00	10,102.00	10,102.00	10,413.00	10,601	$10,601.00	$188.00	1.8%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	39.00	285.00	329.00	336	$336.00	$7.00	2.1%
52800	HEALTH INSURANCE	0.00	0.00	11,993.00	20,512.00	29,985.00	30,743.00	33,862.00	33,819	$33,819.00	($43.00)	(0.1%)
52850	DENTAL INSURANCE	0.00	0.00	0.00	1,004.00	1,534.00	1,406.00	1,547.00	1,664	$1,664.00	$117.00	7.6%
53010	PURCHASED PROFESSIONAL SE	15,727.00	15,347.00	16,088.00	14,733.00	15,600.00	15,562.00	16,300.00	17,611	$17,611.00	$1,311.00	8.0%
53400	OTHER PROFESSIONAL SERVIC	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250	$250.00	$0.00	0.0%
55301	POSTAGE	14,500.00	14,495.00	14,500.00	13,590.00	14,500.00	14,501.00	14,500.00	14,500	$14,500.00	$0.00	0.0%
55400	ADVERTISING	550.00	503.00	550.00	667.00	550.00	617.00	625.00	700	$700.00	$75.00	12.0%
56100	GENERAL SUPPLIES	500.00	748.00	500.00	166.00	500.00	790.00	500.00	500	$500.00	$0.00	0.0%
58100	DUES & FEES	500.00	276.00	500.00	595.00	500.00	526.00	500.00	500	$500.00	$0.00	0.0%
TAX COLLECTOR 413500		**148,230.00**	**146,660.00**	**181,901.00**	**186,698.00**	**205,559.00**	**203,885.00**	**213,885.00**	**$217,916.00**	**$217,916.00**	**$4,031.00**	

Sub Department: THE KATE 451100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54010	PURCHASED PROPERTY SERVIC	5,000.00	5,951.00	7,000.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54102	SEPTIC CLEANING/HAUL	0.00	0.00	600.00	700.00	600.00	820.00	600.00	600	$600.00	$0.00	0.0%
54300	REPAIRS & MAINTENANCE	0.00	0.00	13,000.00	28,446.00	8,000.00	16,440.00	10,000.00	15,000	$15,000.00	$5,000.00	50.0%
54301	BUILDING MAINTENANCE	9,700.00	13,287.00	4,000.00	5,976.00	4,000.00	5,156.00	4,000.00	4,000	$4,000.00	$0.00	0.0%
54302	FIRE / SECURITY MAINTENAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54308	HVAC MAINTENANCE	0.00	0.00	0.00	0.00	6,520.00	11,854.00	10,200.00	10,200	$10,200.00	$0.00	0.0%
54411	WATER/SEWER	1,000.00	1,104.00	1,000.00	1,675.00	1,000.00	1,781.00	1,700.00	1,700	$1,700.00	$0.00	0.0%
56210	NATURAL GAS	7,000.00	7,504.00	7,000.00	6,379.00	8,000.00	7,381.00	8,000.00	8,000	$8,000.00	$0.00	0.0%
56220	ELECTRICITY	36,300.00	34,008.00	33,000.00	28,657.00	33,000.00	26,306.00	30,000.00	30,000	$30,000.00	$0.00	0.0%
THE KATE 451100		**59,000.00**	**61,854.00**	**65,600.00**	**71,833.00**	**61,120.00**	**69,738.00**	**64,500.00**	**$69,500.00**	**$69,500.00**	**$5,000.00**	

Sub Department: TOWN CLERK 414701

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	153,673.00	154,839.00	155,016.00	155,354.00	160,894.00	161,020.00	165,226.00	168,947	$168,947.00	$3,721.00	2.3%
51630	OVERTIME	1,000.00	48.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
52100	GROUP INSURANCE	0.00	0.00	1,652.00	834.00	1,011.00	889.00	897.00	897	$897.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	11,859.00	12,003.00	12,551.00	12,066.00	12,724.00	12,981	$12,981.00	$257.00	2.0%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	12,789.00	12,789.00	13,676.00	13,676.00	14,098.00	14,360	$14,360.00	$262.00	1.9%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	53.00	313.00	446.00	455.38	$455.38	$9.38	2.1%
52800	HEALTH INSURANCE	0.00	0.00	19,986.00	19,016.00	20,275.00	19,469.00	21,821.00	22,066	$22,066.00	$245.00	1.1%
52850	DENTAL INSURANCE	0.00	0.00	0.00	867.00	867.00	786.00	877.00	936	$936.00	$59.00	6.7%
53010	PURCHASED PROFESSIONAL SE	36,500.00	25,991.00	36,500.00	27,760.00	34,000.00	24,856.00	34,000.00	34,000	$34,000.00	$0.00	0.0%
55301	POSTAGE	2,300.00	2,349.00	2,300.00	490.00	2,300.00	2,444.00	2,300.00	2,300	$2,300.00	$0.00	0.0%
56010	SUPPLIES	1,000.00	347.00	1,000.00	439.00	1,000.00	596.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
56100	GENERAL SUPPLIES	600.00	571.00	600.00	0.00	600.00	195.00	600.00	600	$600.00	$0.00	0.0%
56900	OTHER SUPPLIES	500.00	582.00	500.00	485.00	500.00	0.00	500.00	500	$500.00	$0.00	0.0%
58100	DUES & FEES	800.00	500.00	800.00	590.00	800.00	565.00	800.00	800	$800.00	$0.00	0.0%
TOWN CLERK 414701		**196,373.00**	**185,227.00**	**244,002.00**	**230,627.00**	**249,527.00**	**236,875.00**	**256,289.00**	**$260,842.38**	**$260,842.38**	**$4,553.38**	

Sub Department: TOWN HALL 419900

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	204,082.00	202,530.00	72,545.00	72,557.00	147,677.00	141,218.00	231,394.00	247,514	$247,514.00	$16,120.00	7.0%
51630	OVERTIME	5,000.00	1,204.00	0.00	0.00	0.00	0.00	10,000.00	10,000	$10,000.00	$0.00	0.0%
52100	GROUP INSURANCE	0.00	0.00	444.00	269.00	444.00	322.00	322.00	322	$322.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	5,550.00	5,261.00	11,297.00	10,497.00	17,750.00	19,697	$19,697.00	$1,947.00	11.0%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	4,129.00	4,129.00	1,637.00	1,637.00	8,150.00	8,407	$8,407.00	$257.00	3.2%
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	5,000.00	2,122.00	8,211.00	9,967	$9,967.00	$1,756.00	21.4%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	4,108.00	2,098.00	3,502.00	3,604	$3,604.00	$102.00	2.9%
52800	HEALTH INSURANCE	0.00	0.00	27,745.00	27,320.00	28,940.00	28,107.00	34,194.00	38,067	$38,067.00	$3,873.00	11.3%
52850	DENTAL INSURANCE	0.00	0.00	0.00	1,469.00	1,469.00	1,342.00	1,477.00	1,586	$1,586.00	$109.00	7.4%
52900	OTHER EMPLOYEE BENEFITS	800.00	1,390.00	800.00	0.00	300.00	0.00	300.00	300	$300.00	$0.00	0.0%
53010	PURCHASED PROFESSIONAL SE	53,000.00	38,449.00	0.00	24.00	0.00	0.00	0.00	0	$0.00	$0.00	
54100	UTILITY SERVICES	37,000.00	48,079.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54102	SEPTIC CLEANING/HAUL	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300	$300.00	$0.00	0.0%

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: TOWN HALL 419900

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54300	REPAIRS & MAINTENANCE	37,000.00	52,207.00	21,000.00	18,982.00	4,000.00	22,409.00	4,000.00	0	$0.00	($4,000.00)	(100.0%)
54301	BUILDING MAINTENANCE	0.00	0.00	18,000.00	9,916.00	21,000.00	14,077.00	21,000.00	25,000	$25,000.00	$4,000.00	19.0%
54302	FIRE / SECURITY MAINTENAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54308	HVAC MAINTENANCE	0.00	0.00	0.00	20,504.00	10,000.00	22,215.00	20,500.00	20,500	$20,500.00	$0.00	0.0%
54400	RENTALS	0.00	0.00	0.00	1,190.00	500.00	1,350.00	500.00	500	$500.00	$0.00	0.0%
56010	SUPPLIES	0.00	7,280.00	17,000.00	15,759.00	16,420.00	17,870.00	16,420.00	16,420	$16,420.00	$0.00	0.0%
56100	GENERAL SUPPLIES	4,000.00	2,658.00	4,000.00	3,543.00	4,000.00	1,485.00	4,000.00	4,000	$4,000.00	$0.00	0.0%
56210	NATURAL GAS	20,000.00	13,714.00	20,000.00	19,190.00	15,000.00	18,788.00	16,000.00	19,000	$19,000.00	$3,000.00	18.8%
56220	ELECTRICITY	66,000.00	72,211.00	60,000.00	61,773.00	65,000.00	57,460.00	70,000.00	68,000	$68,000.00	($2,000.00)	(2.9%)
57300	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
TOWN HALL 419900		**426,882.00**	**439,722.00**	**251,513.00**	**261,886.00**	**337,092.00**	**342,997.00**	**468,020.00**	**$493,184.00**	**$493,184.00**	**$25,164.00**	

Sub Department: TRANSFER STATION OPERATI 840100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	165,361.00	156,464.00	158,623.00	161,380.00	167,198.00	174,307.00	182,948.00	211,697	$211,697.00	$28,749.00	15.7%
51620	PART TIME/SEASONAL EMPLOY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
51630	OVERTIME	11,000.00	6,472.00	11,000.00	1,020.00	11,000.00	8,002.00	6,000.00	0	$0.00	($6,000.00)	(100.0%)
52100	GROUP INSURANCE	0.00	0.00	444.00	316.00	444.00	409.00	408.00	408	$408.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	12,135.00	12,770.00	12,791.00	13,845.00	13,310.00	16,195	$16,195.00	$2,885.00	21.7%
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	11,933.00	11,933.00	12,991.00	12,108.00	12,991.00	14,769	$14,769.00	$1,778.00	13.7%
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	0.00	883.00	0.00	3,036	$3,036.00	$3,036.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	14,379.00	11,701.00	11,154.00	13,392.38	$13,392.38	$2,238.38	20.1%
52800	HEALTH INSURANCE	0.00	0.00	9,993.00	9,810.00	10,375.00	10,108.00	11,561.00	10,974	$10,974.00	($587.00)	(5.1%)
52850	DENTAL INSURANCE	0.00	0.00	0.00	436.00	436.00	400.00	438.00	468	$468.00	$30.00	6.8%
53010	PURCHASED PROFESSIONAL SE	200.00	0.00	200.00	0.00	200.00	428.00	200.00	200	$200.00	$0.00	0.0%
54101	REFUSE REMOVAL	0.00	0.00	0.00	0.00	0.00	927.00	0.00	0	$0.00	$0.00	
54300	REPAIRS & MAINTENANCE	20,000.00	30,588.00	20,000.00	36,472.00	20,000.00	17,752.00	20,000.00	20,000	$20,000.00	$0.00	0.0%
54301	BUILDING MAINTENANCE	5,000.00	488.00	5,000.00	7,217.00	5,000.00	1,980.00	5,000.00	5,000	$5,000.00	$0.00	0.0%
54302	FIRE / SECURITY MAINTENAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54308	HVAC MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54310	NON-TECHNOLOGY RELATED RE	30,000.00	32,817.00	30,000.00	9,880.00	30,000.00	25,866.00	30,000.00	30,000	$30,000.00	$0.00	0.0%
54400	RENTALS	5,600.00	4,467.00	5,600.00	5,273.00	5,600.00	3,602.00	5,600.00	5,600	$5,600.00	$0.00	0.0%
55300	COMMUNICATIONS	1,100.00	1,625.00	1,100.00	2,201.00	1,100.00	2,376.00	1,100.00	1,100	$1,100.00	$0.00	0.0%
56010	SUPPLIES	1,800.00	372.00	1,800.00	460.00	1,800.00	427.00	1,800.00	1,800	$1,800.00	$0.00	0.0%
56220	ELECTRICITY	6,000.00	6,697.00	6,000.00	6,443.00	6,000.00	6,234.00	6,000.00	6,000	$6,000.00	$0.00	0.0%
56260	FUEL	0.00	0.00	0.00	2,777.00	0.00	2,567.00	0.00	0	$0.00	$0.00	
56290	OTHER	7,000.00	780.00	7,000.00	772.00	7,000.00	0.00	7,000.00	7,000	$11,500.00	$4,500.00	64.3%
57310	MACHINERY	4,500.00	8,372.00	4,500.00	269.00	4,500.00	0.00	4,500.00	4,500	$0.00	($4,500.00)	(100.0%)
57320	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
57390	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
TRANSFER STATION OPERATI 840100		**257,561.00**	**249,142.00**	**285,328.00**	**269,429.00**	**310,814.00**	**293,922.00**	**320,010.00**	**$352,139.38**	**$352,139.38**	**$32,129.38**	

Sub Department: TREASURER 413700

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	55,476.00	55,690.00	8,000.00	8,154.00	8,000.00	8,000.00	8,000.00	8,000	$8,000.00	$0.00	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	612.00	225.00	612.00	624.00	612.00	625	$625.00	$13.00	2.1%
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1.00	22.00	22.00	22	$22.00	$0.00	0.0%
53010	PURCHASED PROFESSIONAL SE	1,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
56010	SUPPLIES	400.00	378.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
TREASURER 413700		**57,626.00**	**57,818.00**	**8,612.00**	**8,379.00**	**8,613.00**	**8,646.00**	**8,634.00**	**$8,647.00**	**$8,647.00**	**$13.00**	

Sub Department: TREE WARDEN 421100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	7,500.00	8,500	$8,500.00	$1,000.00	13.3%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	459.00	459.00	459.00	459.00	459.00	573.75	$573.75	$114.75	25.0%
54424	LAWN CARE	15,000.00	14,615.00	16,000.00	13,750.00	16,000.00	17,544.00	30,000.00	30,000	$30,000.00	$0.00	0.0%
56900	OTHER SUPPLIES	4,000.00	2,000.00	4,000.00	6,250.00	4,000.00	15,327.00	4,000.00	4,000	$4,000.00	$0.00	0.0%
TREE WARDEN 421100		**24,000.00**	**21,615.00**	**26,459.00**	**26,459.00**	**26,459.00**	**39,330.00**	**41,959.00**	**$43,073.75**	**$43,073.75**	**$1,114.75**	

Sub Department: TS WASTE TRANSPORT/ DISPO 840300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54101	REFUSE REMOVAL	207,300.00	195,478.00	215,900.00	193,136.00	215,900.00	254,650.00	215,900.00	215,900	$215,900.00	$0.00	0.0%
54310	NON-TECHNOLOGY RELATED RE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54421	DISPOSAL - BULKY WASTE	115,000.00	95,315.00	115,000.00	87,496.00	115,000.00	40,000.00	115,000.00	120,000	$120,000.00	$5,000.00	4.3%
54422	SNOW PLOWING	5,000.00	3,503.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000	$5,000.00	$0.00	0.0%

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: TS WASTE TRANSPORT/ DISPO 840300

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54423	CUSTODIAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
54425	DISPOSAL - TIRE	0.00	0.00	0.00	2,037.00	0.00	0.00	0.00	0	$0.00	$0.00	
TS WASTE TRANSPORT/ DISPO 840300		**327,300.00**	**294,296.00**	**335,900.00**	**282,669.00**	**335,900.00**	**294,650.00**	**335,900.00**	**$340,900.00**	**$340,900.00**	**$5,000.00**	

Sub Department: VITAL STATISTICS 414702

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
55301	POSTAGE	300.00	294.00	300.00	0.00	300.00	0.00	300.00	300	$300.00	$0.00	0.0%
56010	SUPPLIES	300.00	285.00	300.00	668.00	300.00	324.00	300.00	300	$300.00	$0.00	0.0%
56100	GENERAL SUPPLIES	250.00	332.00	250.00	0.00	250.00	180.00	250.00	250	$250.00	$0.00	0.0%
56900	OTHER SUPPLIES	500.00	50.00	500.00	50.00	500.00	316.00	500.00	500	$500.00	$0.00	0.0%
VITAL STATISTICS 414702		**1,350.00**	**961.00**	**1,350.00**	**718.00**	**1,350.00**	**820.00**	**1,350.00**	**$1,350.00**	**$1,350.00**	**$0.00**	

Sub Department: WASTE COLLECTION 431700

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
53010	PURCHASED PROFESSIONAL SE	20,790.00	17,258.00	24,990.00	27,073.00	24,990.00	26,231.00	24,990.00	24,990	$24,990.00	$0.00	0.0%
WASTE COLLECTION 431700		**20,790.00**	**17,258.00**	**24,990.00**	**27,073.00**	**24,990.00**	**26,231.00**	**24,990.00**	**$24,990.00**	**$24,990.00**	**$0.00**	

Sub Department: WATER HYDRANT 432900

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
54411	WATER/SEWER	527,000.00	533,369.00	540,000.00	558,565.00	577,000.00	596,047.00	599,000.00	599,000	$635,000.00	$36,000.00	6.0%
WATER HYDRANT 432900		**527,000.00**	**533,369.00**	**540,000.00**	**558,565.00**	**577,000.00**	**596,047.00**	**599,000.00**	**$599,000.00**	**$635,000.00**	**$36,000.00**	

Sub Department: WPCA ADMIN 821100

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	164,418.00	150,753.00	167,570.00	153,520.00	171,965.00	171,437.00	165,440.00	149,328	$149,328.00	($16,112.00)	(9.7%)
52100	GROUP INSURANCE	0.00	0.00	1,794.00	391.00	527.00	419.00	419.00	418.86	$418.86	($0.14)	0.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	18,250.00	11,726.00	13,257.00	11,817.00	13,154.00	11,423	$11,423.00	($1,731.00)	(13.2%)
52300	RETIREMENT CONTRIBUTIONS	0.00	0.00	19,187.00	19,187.00	17,866.00	17,433.00	17,168.00	7,677	$7,677.00	($9,491.00)	(55.3%)
52302	DEFINED CONTRIBUTION ER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,721	$4,721.00	$4,721.00	
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	2,371.00	4,771.00	448.00	403	$403.00	($45.00)	(10.0%)
52800	HEALTH INSURANCE	0.00	0.00	21,986.00	6,963.00	7,379.00	7,276.00	6,867.00	11,092	$11,092.00	$4,225.00	61.5%
52850	DENTAL INSURANCE	0.00	0.00	0.00	279.00	278.00	259.00	283.00	468	$468.00	$185.00	65.4%
53020	LEGAL SERVICES	34,000.00	34,000.00	14,000.00	8,578.00	14,000.00	17,668.00	14,000.00	30,000	$30,000.00	$16,000.00	114.3%
53200	PROFESSIONAL EDUCATIONAL	2,500.00	2,613.00	2,500.00	305.00	1,500.00	1,254.00	1,000.00	1,000	$1,000.00	$0.00	0.0%
53400	OTHER PROFESSIONAL SERVIC	0.00	0.00	20,000.00	13,132.00	15,000.00	21,156.00	15,000.00	35,000	$35,000.00	$20,000.00	133.3%
53500	TECHNICAL SERVICES	5,000.00	2,000.00	2,000.00	2,050.00	2,000.00	2,000.00	2,050.00	2,200	$2,200.00	$150.00	7.3%
54300	REPAIRS & MAINTENANCE	19,000.00	30,645.00	23,500.00	14,910.00	17,100.00	16,008.00	17,100.00	1,000	$1,000.00	($16,100.00)	(94.2%)
55301	POSTAGE	10,000.00	5,735.00	4,000.00	1,111.00	7,500.00	1,081.00	2,500.00	3,600	$3,600.00	$1,100.00	44.0%
55400	ADVERTISING	0.00	0.00	3,500.00	458.00	3,500.00	551.00	1,500.00	2,000	$2,000.00	$500.00	33.3%
55800	TRAVEL REIMBURSEMENT	3,000.00	2,058.00	2,000.00	486.00	2,000.00	356.00	750.00	1,000	$1,000.00	$250.00	33.3%
55990	OTHER - OTHER PURCHASED S	0.00	0.00	1,500.00	643.00	5,000.00	689.00	2,500.00	2,500	$2,500.00	$0.00	0.0%
56010	SUPPLIES	11,000.00	10,724.00	10,000.00	6,992.00	4,600.00	7,475.00	4,600.00	4,000	$4,000.00	($600.00)	(13.0%)
56100	GENERAL SUPPLIES	6,000.00	3,167.00	4,500.00	6,216.00	4,500.00	1,484.00	2,500.00	2,500	$2,500.00	$0.00	0.0%
56260	FUEL	9,500.00	3,082.00	9,500.00	4,534.00	4,750.00	4,158.00	3,000.00	1,500	$1,500.00	($1,500.00)	(50.0%)
56900	OTHER SUPPLIES	5,000.00	1,531.00	12,000.00	9,653.00	5,500.00	2,677.00	6,500.00	4,000	$4,000.00	($2,500.00)	(38.5%)
57320	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
WPCA ADMIN 821100		**269,418.00**	**246,308.00**	**337,787.00**	**261,134.00**	**300,593.00**	**289,969.00**	**276,779.00**	**$275,830.86**	**$275,830.86**	**($948.14)**	

Sub Department: YFS 441900

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
56005	JPMORGAN PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
56260	FUEL	1,305.00	476.00	1,200.00	697.00	1,200.00	1,996.00	0.00	0	$0.00	$0.00	
59101	TRANSFER OUT GG-NB	0.00	0.00	0.00	0.00	0.00	0.00	406,728.00	408,517	$408,517.00	$1,789.00	0.4%
YFS 441900		**1,305.00**	**476.00**	**1,200.00**	**697.00**	**1,200.00**	**1,996.00**	**406,728.00**	**$408,517.00**	**$408,517.00**	**$1,789.00**	

Sub Department: ZBA 415502

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	1,889.00	2,143.00	1,927.00	2,045.00	2,018.00	2,005.00	2,018.00	2,059	$2,059.00	$41.00	2.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	147.00	127.00	154.00	139.00	160.00	157	$157.00	($3.00)	(1.9%)
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1.00	4.00	6.00	6	$6.00	$0.00	0.0%
53010	PURCHASED PROFESSIONAL SE	6,000.00	6,860.00	6,000.00	7,350.00	7,250.00	9,518.00	7,250.00	7,250	$7,250.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	200.00	0.00	200.00	0.00	200.00	100.00	200.00	200	$200.00	$0.00	0.0%
55400	ADVERTISING	3,600.00	3,210.00	3,600.00	2,816.00	3,600.00	2,335.00	3,600.00	3,600	$3,600.00	$0.00	0.0%
56100	GENERAL SUPPLIES	200.00	194.00	200.00	0.00	200.00	0.00	200.00	200	$200.00	$0.00	0.0%
58100	DUES & FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	$0.00	$0.00	
ZBA 415502		**11,889.00**	**12,407.00**	**12,074.00**	**12,338.00**	**13,423.00**	**14,101.00**	**13,434.00**	**$13,472.00**	**$13,472.00**	**$38.00**	

Sub Department: ZONING COMMISSION 415501

Town of Old Saybrook Budget Fiscal Year 2021

Fund: 1005

Sub Department: ZONING COMMISSION 415501

Account	Account Title	FY17 BUD	FY17 ACT	FY18 BUD	FY18 ACT	FY19 BUD	FY19 ACT	FY20 BUD	FY21 Dept. Request	FY21 BoS Budget	$ change	% change
51610	REGULAR EMPLOYEES	3,777.00	2,103.00	3,853.00	2,036.00	4,036.00	3,295.00	4,036.00	4,117	$4,117.00	$81.00	2.0%
52200	EMPLOYER SHARE SOCIAL SEC	0.00	0.00	295.00	19.00	309.00	252.00	321.00	315	$315.00	($6.00)	(1.9%)
52700	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1.00	4.00	11.00	11	$11.00	$0.00	0.0%
53010	PURCHASED PROFESSIONAL SE	25,000.00	6,566.00	25,000.00	42,031.00	25,000.00	15,529.00	25,000.00	25,000	$25,000.00	$0.00	0.0%
53200	PROFESSIONAL EDUCATIONAL	400.00	0.00	400.00	125.00	400.00	195.00	400.00	400	$400.00	$0.00	0.0%
55400	ADVERTISING	3,000.00	947.00	3,000.00	2,419.00	3,000.00	1,660.00	3,000.00	3,000	$3,000.00	$0.00	0.0%
55500	PRINTING & BINDING	1,000.00	120.00	1,500.00	490.00	1,500.00	220.00	1,500.00	1,500	$1,500.00	$0.00	0.0%
55800	TRAVEL REIMBURSEMENT	0.00	0.00	0.00	194.00	0.00	0.00	0.00	0	$0.00	$0.00	
56100	GENERAL SUPPLIES	500.00	574.00	500.00	151.00	500.00	222.00	500.00	500	$500.00	$0.00	0.0%
ZONING COMMISSION 415501		**33,677.00**	**10,310.00**	**34,548.00**	**47,465.00**	**34,746.00**	**21,377.00**	**34,768.00**	**$34,843.00**	**$34,843.00**	**$75.00**	
1005		**44,321,333.00**	**43,010,799.00**	**45,198,882.00**	**44,562,647.00**	**45,224,595.00**	**44,597,877.00**	**46,520,191.00**	**$47,194,056.28**	**$47,020,426.28**	**$500,235.28**	
Summary		**44,321,333.00**	**43,010,799.00**	**45,198,882.00**	**44,562,647.00**	**45,224,595.00**	**44,597,877.00**	**46,520,191.00**	**$47,194,056.28**	**$47,020,426.28**	**$500,235.28**	