		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 2/28/19	Request to BOS	BOS approved	$ INC (DEC)	% INC (DEC)
410100	**SELECTMEN**									
	SALARY-FULL TIME	173,023	174,879	178,080	$ 185,204	$ 116,540	$ 189,224	$ 188,908	3,704	2.00%
	FIRE MARSHAL			17,523	17,867	11,339	17,867	17,867	-	0.00%
	RECORDING SECRETARY						6,100	4,375	4,375	100.00%
	PROFESSIONAL SERVICES	9,879	13,418	10,903	10,100	10,402	800	2,525	(7,575)	-75.00%
	ADVERTISING						4,700	4,700	4,700	100.00%
	SUPPLIES & EQUIPMENT	967	559	551	1,000	266	1,000	1,000	-	0.00%
	TRAVEL	2,005	2,073	2,075	1,900	1,200	2,000	2,000	100	5.26%
	EDUCATION & DUES	3,001	2,938	1,737	3,001	664	3,000	2,000	(1,001)	-33.36%
	POSTAGE	16,921	17,347	12,347	18,000	6,268	18,000	18,000	-	0.00%
	PHONE	28,138	22,359						-	0.00%
	CENTRAL OFFICE SUPPLY	5,946	4,199	6,960	6,500	1,952	6,500	6,000	(500)	-7.69%
	LEASED EQUIPMENT	15,854	19,977	23,679	22,000	12,226	22,000	22,000	-	0.00%
	PRINTER TONER			2,468	10,000	3,784	10,000	10,000	-	0.00%
	COMMUNITY OUTREACH	9,594	385	-	2,000	-	10,000	10,000	8,000	400.00%
	MARSHAL SUPPLIES				200	-	200	200	-	0.00%
	TOTAL	265,330	258,135	256,324	**$ 277,772**	**$ 164,641**	**$ 291,391**	**$ 289,575**	**$ 11,803**	**4.25%**
410300	**TOWN CLERK**									
	SALARY-FULL TIME	108,234	110,341	111,848	$ 114,045	72,372	114,045	114,045	-	0.00%
	SALARY- PART TIME	11,197	8,871	12,196	13,056	8,541	13,317	13,317	261	2.00%
	OVERTIME	-	435	-	10		10	10	-	0.00%
	LONGEVITY	545	820	820	820	820	820	820	-	0.00%
	PROFESSIONAL SERVICES	3,564	3,477	3,284	3,285	896	2,785	2,785	(500)	-15.22%
	SUPPLIES & EQUIPMENT	2,738	2,657	2,500	2,620	1,875	2,642	2,642	22	0.84%
	TRAVEL	196	164	140	300	109	300	300	-	0.00%
	EDUCATION & DUES	1,130	1,279	1,224	1,230	1,075	1,240	1,240	10	0.81%
	TOTAL	127,604	128,043	132,012	**$ 135,366**	**$ 85,688**	**$ 135,159**	**$ 135,159**	**$ (207)**	**-0.15%**
410500	**TREASURER**									
	SALARY-FULL TIME	201,343	168,762	188,295	$ 211,336	133,610	213,724	213,724	2,388	1.13%
	SALARY-PART TIME		6,857	6,510	8,265	1,447	8,430	8,430	165	2.00%
	OVERTIME	-			10	-	2,200	2,200	2,190	100.00%
	LONGEVITY	1,185	1,185	1,185	1,185	1,185	1,365	1,365	180	15.19%
	PROFESSIONAL SERVICES	10,304	11,256	11,551	11,636	7,965	12,250	12,250	614	5.28%
	SUPPLIES & EQUIPMENT	1,136	563	633	850	519	850	850	-	0.00%
	TRAVEL	337	364	603	500	348	950	500	-	0.00%
	EDUCATION & DUES	2,057	1,446	1,258	3,420	2,441	4,035	4,035	615	17.98%
	EQUIPMENT PURCHASES	1,000	500	-						
	TOTAL	217,363	190,933	210,035	**$ 237,202**	**$ 147,516**	**$ 243,804**	**$ 243,354**	**$ 6,152**	2.59%
410700	**ASSESSOR**									
	SALARY-FULL TIME	164,021	155,299	160,775	$ 173,850	110,164	173,850	173,850	-	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 2/28/19	Request to BOS	BOS approved	$ INC (DEC)	% INC (DEC)
	SALARY- PART TIME	-			10		10	10	-	0.00%
	OVERTIME	2,066	3,695		10	-	10	10	-	0.00%
	LONGEVITY	1,640	1,640	820	1,000	820	1,000	1,000	-	0.00%
	PROFESSIONAL SERVICES	8,888	10,074	12,871	12,000	1,389	13,480	13,480	1,480	12.33%
	ADVERTISING						50	50	50	100.00%
	SUPPLIES & EQUIPMENT	407	784	1,287	1,000	173	1,040	1,040	40	4.00%
	TRAVEL	189	178	678	300	649	800	800	500	166.67%
	EDUCATION & DUES	2,296	2,109	2,235	2,820	1,616	4,375	4,375	1,555	55.14%
	TOTAL	179,507	173,778	178,667	**$ 190,990**	**$ 114,811**	**$ 194,615**	**$ 194,615**	**$ 3,625**	**1.90%**
410900	**TAX COLLECTOR**									
	SALARY-FULL TIME	83,537	108,676	110,135	$ 112,315	71,701	114,588	114,588	2,273	2.02%
	SALARY- PART TIME	12,718	7,743	7,647	8,691	8,691	18,937	8,430	(261)	-3.00%
	PROFESSIONAL SERVICES	873	1,127	1,038	1,070	766	10,473	9,403	8,333	778.79%
	SUPPLIES & EQUIPMENT	1,297	858	1,884	1,450	1,038	1,830	1,830	380	26.21%
	TRAVEL	307	398	480	600	296	845	845	245	40.83%
	EDUCATION & DUES	897	1,244	802	1,495	1,136	1,597	1,112	(383)	-25.62%
	EQUIPMENT PURCHASES	500								
	TOTAL	100,129	120,047	121,986	**$ 125,621**	**$ 83,628**	**$ 148,270**	**$ 136,208**	**$ 10,587**	**8.43%**
411100	**TOWN PLANNER**									
	SALARY-FULL TIME	151,693	177,073	178,928	$ 192,685	99,996	249,487	192,685	-	0.00%
	SALARY- PART TIME	10,910	12,301	13,760	13,056	8,641	13,315	30,315	17,259	132.19%
	LONGEVITY	1,000	1,000	1,000	1,000	-	1,000	1,000	-	0.00%
	PROFESSIONAL SERVICES	17,010	13,409	11,176	26,500	3,330	2,000	22,000	(4,500)	-16.98%
	ADVERTISING						4,500	4,500	4,500	100.00%
	SUPPLIES & EQUIPMENT	234	494	481	500	487	500	500	-	0.00%
	TRAVEL	1,020	937	132	1,500	1,116	2,000	1,500	-	0.00%
	EDUCATION & DUES	2,478	2,768	2,165	6,650	2,406	7,532	7,532	882	13.26%
	GRANT MATCH			7,500						
	TOTAL	184,344	207,982	215,142	**$ 241,891**	**$ 115,976**	**$ 280,334**	**$ 260,032**	**$ 18,141**	7.50%
411300	**BUILDING**									
	SALARY-FULL TIME	125,030	127,359	128,824	$ 131,355	83,356	165,155	165,155	33,800	25.73%
	SALARY- PART TIME	15,174	15,372	15,461	16,539	9,160	-	-	(16,539)	-100.00%
	LONGEVITY	365	365	545	545		545	545	-	0.00%
	PROFESSIONAL SERVICES	-	-	105	20,000	5,872	20,000	20,000	-	0.00%
	SUPPLIES & EQUIPMENT	413	1,140	690	4,000	921	4,000	4,000	-	0.00%
	EDUCATION & DUES	850	1,077	587	1,200	555	1,200	1,200	-	0.00%
	EMERGENCY REPAIR	40	40							
	TOTAL	141,872	145,353	146,212	**$ 173,639**	**$ 99,864**	**$ 190,900**	**$ 190,900**	**$ 17,261**	9.94%
411500	**REGISTRAR**									

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 2/28/19	Request to BOS	BOS approved	$ INC (DEC)	% INC (DEC)
	SALARY-FULL TIME	27,533	27,319	27,757	$ 29,849	17,960	$ 30,446	$ 30,446	597	2.00%
	SALARY- PART TIME	18,655	14,529	9,548	20,880	10,671	20,880	20,880	-	0.00%
	SUPPLIES & EQUIPMENT	498	1,165	441	1,000	392	1,000	1,000	-	0.00%
	TRAVEL	-	33		250	176	500	500	250	100.00%
	EDUCATION & DUES	1,012	1,780	1,205	1,750	805	3,600	3,600	1,850	105.71%
	EQUIPMENT PURCHASES		348						-	0.00%
	MACHINE	2,355	1,200	1,380	1,200	1,200	1,200	1,200	-	0.00%
	PRINTING	5,799	5,026	2,776	6,996	4,489	7,000	8,424	1,428	20.41%
	MEDIA CARDS	-	-	1,696	2,000	2,265	3,200	3,800	1,800	90.00%
	TOTAL	55,851	51,401	44,802	**$ 63,925**	**$ 37,959**	**$ 67,826**	**$ 69,850**	**$ 5,925**	**9.27%**
411700	**HUMAN SERVICES**									
	SALARY-FULL TIME	164,794	169,430	121,124	$ 104,086	66,055	$ 105,452	$ 105,452	1,366	1.31%
	SALARY- PART TIME						41,000	24,000	24,000	100.00%
	LONGEVITY	1,365	1,365	1,545	1,820	820	1,820	1,820	-	0.00%
	PROFESSIONAL SERVICES	-	163	115	300	36	300	300	-	0.00%
	SUPPLIES & EQUIPMENT	1,340	1,121	1,022	750	500	750	750	-	0.00%
	TRAVEL	686	429	249	500	36	500	500	-	0.00%
	EDUCATION & DUES	796	755	565	1,000	515	1,085	1,085	85	8.50%
	GENERAL ASSISTANCE	13,037	12,922	13,732	13,000	8,367	13,000	13,000	-	0.00%
	EVICTIONS/EJECTIONS	866	660	1,282	2,000	430	2,000	2,000	-	0.00%
	YSB PROGRAMMING						4,000	4,000	4,000	100.00%
	TOTAL	182,883	186,845	139,635	**$ 123,456**	**$ 76,758**	**$ 169,907**	**$ 152,907**	**$ 29,451**	**23.86%**
510200	**POLICE DEPARTMENT**									
	ADMIN SALARY- FT	242,612	245,981	247,738	$ 261,200	165,478	$ 267,070	$ 267,070	5,870	2.25%
	OFFICER SALARY- FT	1,723,957	1,869,340	1,895,590	2,019,505	1,189,299	2,021,020	2,021,020	1,515	0.08%
	DISPATCHER SALARY- FT	334,393	322,441	330,689	365,154	231,211	379,999	372,359	7,205	1.97%
	CLERICAL SALARY- FT	109,137	113,883	158,163	174,420	110,522	174,934	174,934	514	0.29%
	ACO SALARY- PT	23,999	28,099	26,996	33,417	8,277	33,417	33,417	-	0.00%
	CLERICAL SALARY- PT	15,894	9,074	-					-	0.00%
	OFFICER SALARY- OT	341,978	331,387	334,245	275,000	256,913	348,022	300,000	25,000	9.09%
	LONGEVITY	18,152	16,465	18,498	18,700	17,663	20,690	20,690	1,990	10.64%
	TRAINING SALARY	14,474	26,309	28,257	29,152	25,855	29,995	29,995	843	2.89%
	PROFESSIONAL SERVICES	27,951	20,598	26,903	31,934	17,994	33,931	32,931	997	3.12%
	SUPPLIES & EQUIPMENT	16,440	13,961	14,872	16,515	9,540	19,815	16,515	-	0.00%
	TRAVEL	-	282	43	600	578	600	600	-	0.00%
	EDUCATION & DUES	39,560	38,463	39,168	45,041	28,492	57,596	45,041	-	0.00%
	UNIFORMS	44,584	42,110	45,257	47,454	22,275	47,454	47,454	-	0.00%
	VEHICLE MAINTENANCE	32,333	29,412	29,406	30,962	14,855	31,547	31,547	585	1.89%
	EQUIPMENT PURCHASE	-	-	-	-	-	9,670	4,835	4,835	100.00%
	TRANSFER TO DOG FUND	-	-	14,000	-	-				
	TOTAL	2,985,464	3,107,805	3,209,824	**$ 3,349,054**	**$ 2,098,953**	**$ 3,475,760**	**$ 3,398,408**	**$ 49,354**	**1.47%**

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 2/28/19	Request to BOS	BOS approved	$ INC (DEC)	% INC (DEC)
510300	**EMERGENCY MANAGEMENT**									
	STIPEND	9,115	9,333	1,098	$ 9,520	6,372	9,711	9,711	191	2.01%
	SUPPLIES & EQUIPMENT	198	190	9,348	1,275	370	1,275	1,275	-	0.00%
	PHONE	561	330	249	615	167	628	628	13	2.11%
	EQUIPMENT MAINTENANCE	2,828	3,502	3,570	6,462	458	6,592	6,592	130	2.01%
	TOTAL	12,702	13,355	14,266	**$ 17,872**	**$ 7,367**	**$ 18,206**	**$ 18,206**	**$ 334**	**1.87%**
510400	**COMMUNICATIONS**									
	RADIO SYSTEM	19,369	21,237	19,116	26,698	16,090	26,698	21,500	(5,198)	-19.47%
	DISPATCH-TOLLAND	43,582	25,798	26,223	26,556	26,116	27,668	27,668	1,112	4.19%
	TOTAL	62,951	47,035	45,339	**$ 53,254**	**$ 42,206**	**$ 54,366**	**$ 49,168**	**$ (4,086)**	-7.67%
511000	**FIRE SERVICES/BROAD BROOK FIRE DEPT**									
	SALARY- PART TIME	-	33,465	60,865	110,000	54,207	130,000	130,000	20,000	18.18%
	FIRE MARSHALL	17,730	17,592	-					-	0.00%
	VOLUNTEER INCENTIVES	171,678	105,335	103,618	110,000	46,505	120,000	120,000	10,000	9.09%
	ANNUITIES	43,372	30,000	50,000	30,000	29,999	30,000	30,000	-	0.00%
	RECORDING SECRETARY		2,183	-					-	0.00%
	PROFESSIONAL SERVICES	2,895	11,277	10,530	10,000	5,450	10,000	10,000	-	0.00%
	SUPPLIES / EQUIPMENT	13,405	*56,920*	53,927	60,000	27,259	60,000	60,000	-	0.00%
	EDUCATION/ DUES	10,868	20,752	18,369	21,000	12,911	21,000	21,000	-	0.00%
	FIRE- PHYSICALS	13,236	9,983	*11,765*	14,000	2,826	14,000	14,000	-	0.00%
	FIRE- VEHICLE AND GAS	44,935	47,769	55,072	51,000	39,162	51,000	51,000	-	0.00%
	POSTAGE	249	-	-					-	0.00%
	PROPANE	864	-	-					-	0.00%
	BBFD LUMP SUM	66,795	-	-					-	0.00%
	WPFD LUMP SUM	335,015	-	-			464,000	232,000	232,000	100.00%
	BUILDING REPAIR	-	10,000	-					-	0.00%
	LAP INSURANCE	25,268	25,178	25,832	26,000	9,186	28,000	28,000	2,000	7.69%
	TOTAL	746,309	370,453	389,978	**$ 432,000**	**$ 227,504**	**$ 928,000**	**$ 696,000**	**$ 264,000**	**61.11%**
610100	**PUBLIC WORKS**									
	SALARY-FULL TIME	614,337	697,607	756,452	$ 790,270	499,687	815,702	811,225	20,955	2.65%
	SALARY- PART TIME	42,897	19,698	12,550	20,000	11,340	20,000	20,000	-	0.00%
	OVERTIME	39,078	47,976	53,046	46,350	28,847	55,350	55,350	9,000	19.42%
	LONGEVITY	5,014	5,402	5,820	5,610	3,690	6,320	6,320	710	12.66%
	PROFESSIONAL SERVICES	16,513	15,552	17,563	17,450	4,404	14,000	14,000	(3,450)	-19.77%
	SUPPLIES & EQUIPMENT	23,577	22,838	10,215	10,000	6,689	10,000	10,000	-	0.00%
	EDUCATION & DUES	2,174	1,950	2,041	3,500	683	3,500	3,500	-	0.00%
	EQUIPMENT PURCHASES	1,000	1,000	-					-	0.00%
	STANDBY	4,500	4,800	4,500	4,500	4,500	4,500	4,500	-	0.00%
	TRANSFER TO STORM FUND			9,957						

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 2/28/19	Request to BOS	BOS approved	$ INC (DEC)	% INC (DEC)
	TOTAL	749,090	816,823	872,144	**$ 897,680**	**$ 559,841**	**$ 929,372**	**$ 924,895**	**$ 27,215**	**3.03%**
610200	**TOWN PROPERTY**									
	EQUIPMENT PURCHASES	981	1,000	2,966	$ 1,000	$ -	1,000	1,000	-	0.00%
	PROPANE	-	-	-	1,000	-	1,000	1,000	-	0.00%
	PHONE	-	-	24,633	26,000	16,453	27,000	27,000	1,000	3.85%
	VEHICLE MAINTENANCE	67,944	69,127	69,623	70,000	33,692	70,000	70,000	-	0.00%
	GASOLINE	91,124	100,222	106,890	111,945	61,432	111,945	111,945	-	0.00%
	JANATORIAL SERVICE	37,103	44,718	45,779	50,135	26,847	51,230	51,230	1,095	2.18%
	BUILDING REPAIR	58,243	60,000	85,155	60,000	67,829	70,000	70,000	10,000	16.67%
	ELECTRICITY-BUILDINGS	108,154	101,095	94,615	135,150	55,186	120,000	120,000	(15,150)	-11.21%
	ELECTRICITY- STREET	140,283	143,149	136,099	139,740	69,729	139,740	139,740	-	0.00%
	WATER-BUILDINGS	5,881	6,916	7,471	11,000	4,518	10,000	10,000	(1,000)	-9.09%
	WATER-HYDRANTS	315,543	336,902	349,321	361,897	213,508	361,897	378,484	16,587	4.58%
	WPCA SEWER FEE	33,840	35,520	35,530	37,830	36,860	38,590	38,590	760	2.01%
	BUILDING SUPPLIES	9,020	9,644	9,639	10,000	3,247	10,000	10,000	-	0.00%
	HEATING OIL	24,660	42,597	30,949	25,000	17,446	30,000	30,000	5,000	20.00%
	BUILDING RENOVATIONS						50,000	-	-	100.00%
	TOTAL	892,777	950,891	998,670	**$ 1,040,697**	**$ 606,748**	**$ 1,092,402**	**$ 1,058,989**	**$ 18,292**	**1.76%**
610300	**ROAD IMPROVEMENTS**									
	SALT AND SAND	81,600	164,726	121,927	150,000	56,346	150,000	150,000	-	0.00%
	ROAD MAINTENANCE	203,985	285,274	320,282	275,000	137,703	500,000	275,000	-	0.00%
	TRANSFER TO STORM FUND		12,672	7,791						
	TOTAL	285,585	462,672	450,000	**$ 425,000**	**$ 194,049**	**$ 650,000**	**$ 425,000**	**$ -**	**0.00%**
710100	**SENIOR CENTER**									
	SALARY-FULL TIME	171,280	177,403	184,207	$ 188,786	120,573	188,786	188,786	-	0.00%
	SALARY- PART TIME	28,700	29,458	28,397	33,100	14,869	50,566	33,566	466	1.41%
	OVERTIME	231	388	235	500	237	500	500	-	0.00%
	LONGEVITY	1,664	1,664	1,844	2,119	1,365	1,771	1,771	(348)	-16.44%
	PROFESSIONAL SERVICES	1,996	2,190	1,942	2,450	1,042	1,850	1,850	(600)	-24.49%
	SUPPLIES & EQUIPMENT	606	624	1,799	1,050	582	2,080	1,500	450	42.86%
	TRAVEL	313	341	259	400	121	400	400	-	0.00%
	EDUCATION & DUES	1,242	891	305	900	584	860	860	(40)	-4.44%
	EQUIPMENT PURCHASES	962							-	0.00%
	PROGRAMS	7,900	6,500	4,474	4,500	2,984	6,600	6,600	2,100	46.67%
	TOTAL	214,896	219,459	223,462	**$ 233,805**	**$ 142,356**	**$ 253,413**	**$ 235,833**	**$ 2,028**	**0.87%**
710200	**PARKS AND RECREATION**									
	SALARY-FULL TIME	60,465	87,250	126,150	$ 52,270	$ 33,170	52,272	52,272	2	0.00%
	SALARY- PART TIME	55,656	55,694	58,830	79,755	42,393	75,411	75,411	(4,344)	-5.45%
	SALARY-ADMIN (3 DEPTS)	-	-		90,000	57,115	90,000	90,000	-	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 2/28/19	Request to BOS	BOS approved	$ INC (DEC)	% INC (DEC)
	OVERTIME						3,600	3,600	3,600	100.00%
	PROFESSIONAL SERVICES	4,949	10,832	5,642	15,000	2,762	17,000	17,000	2,000	13.33%
	SUPPLIES & EQUIPMENT	17,362	21,957	28,608	23,670	10,468	23,826	23,826	156	0.66%
	TRAVEL	-	123	266	500	-	500	500	-	0.00%
	EDUCATION & DUES	903	1,133	1,813	1,945	895	2,115	2,115	170	8.74%
	EQUIPMENT PURCHASES	1,000							-	0.00%
	SITE IMPROVEMENT	15,591	18,993	22,948	18,000	3,864	18,000	18,000	-	0.00%
	TOTAL	155,925	195,981	244,258	**$ 281,140**	**$ 150,666**	**$ 282,724**	**$ 282,724**	**$ 1,584**	**0.56%**
710300	**LIBRARIES**									
	BROAD BROOK LIBRARY	2,601	-		$ 5,000	$ 5,000	$ 25,000	$ 10,000	5,000	100.00%
	WAREHOUSE PT LIBRARY	242,354	256,955	257,000	268,000	201,000	293,460	268,000	-	0.00%
	TOTAL	244,955	256,955	257,000	**$ 273,000**	**$ 206,000**	**$ 318,460**	**$ 278,000**	**$ 5,000**	**1.83%**
810100	**BOARD OF FINANCE**									
	RECORDING SECRETARY	2,000	2,625	1,250	2,375	875	2,375	2,375	-	0.00%
	PROFESSIONAL SERVICES	41	500	-	500	-	500	500	-	0.00%
	TOWN AUDIT	38,000	38,500	37,500	38,000	38,000	38,500	38,500	500	1.32%
	ANALYSIS FEE- WEBSTER	-	465	1,245	2,000	1,295	2,000	2,000	-	0.00%
	ANNUAL REPORT	-	1,210	1,450	1,500	1,500	3,000	3,000	1,500	100.00%
	TOTAL	40,041	43,300	41,445	**$ 44,375**	**$ 41,670**	**$ 46,375**	**$ 46,375**	**$ 2,000**	**4.51%**
810200	**PZC**									
	RECORDING SECRETARY	2,375	2,375	2,500	2,750	1,250	2,750	2,750	-	0.00%
	EDUCATION & DUES		110	135	500	205	500	500	-	0.00%
	TOTAL	2,375	2,485	2,635	**$ 3,250**	**$ 1,455**	**$ 3,250**	**$ 3,250**	**$ -**	**0.00%**
810300	**ZBA**									
	RECORDING SECRETARY	900	500	300	1,200	200	1,200	1,200	-	0.00%
	EDUCATION & DUES		230	409	200		200	200	-	0.00%
	TOTAL	900	730	709	**$ 1,400**	**$ 200**	**$ 1,400**	**$ 1,400**	**$ -**	**0.00%**
810400	**BAA**									
	RECORDING SECRETARY	881	673	1,296	1,500	195	1,500	1,500	-	0.00%
	PROFESSIONAL SERVICES				50	-	50	50	-	0.00%
	TOTAL	881	673	1,296	**$ 1,550**	**$ 195**	**$ 1,550**	**$ 1,550**	**$ -**	**0.00%**
810500	**EDC**									
	RECORDING SECRETARY	675	525	600	750	225	750	750	-	0.00%
	PROFESSIONAL SERVICES	2,003	2,315	75	3,000		8,000	3,000	-	0.00%
	EDUCATION & DUES	200			400		400	400	-	0.00%
	TOTAL	2,878	2,840	675	**$ 4,150**	**$ 225**	**$ 9,150**	**$ 4,150**	**$ -**	**0.00%**

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 2/28/19	Request to BOS	BOS approved	$ INC (DEC)	% INC (DEC)
810600	**IWWA**									
	RECORDING SECRETARY	1,375	1,125	1,250	1,500	875	1,500	1,500	-	0.00%
	EDUCATION & DUES	85	60	135	300	65	300	300	-	0.00%
	TOTAL	1,460	1,185	1,385	**$ 1,800**	**$ 940**	**$ 1,800**	**$ 1,800**	$ -	0.00%
810700	**POLICE COMMISSON**									
	RECORDING SECRETARY	1,526	1,500	1,500	1,500	1,000	1,500	1,500	-	0.00%
	TOTAL	1,526	1,500	1,500	**$ 1,500**	**$ 1,000**	**$ 1,500**	**$ 1,500**	$ -	**0.00%**
810800	**BUILDING COMMISSION**									
	RECORDING SECRETARY	880	480	640	1,200	320	1,200	1,200	-	0.00%
	TOTAL	880	480	640	**$ 1,200**	**$ 320**	**$ 1,200**	**$ 1,200**	$ -	**0.00%**
810900	**ELDERLY COMMISSION**									
	RECORDING SECRETARY	310	225	225	500	150	500	500	-	0.00%
	TOTAL	310	225	225	**$ 500**	**$ 150**	**$ 500**	**$ 500**	$ -	**0.00%**
811100	**CHARTER REVISION**									
	RECORDING SECRETARY					1,375	1,500	625	625	100.00%
	TOTAL	-	-	-	$ -	**$ 1,375**	**$ 1,500**	**$ 625**	**$ 625**	**100.00%**
811200	**ETHICS COMMISSION**									
	RECORDING SECRETARY	800			500	-	500	500	-	0.00%
	TOTAL	800	-	-	**$ 500**	$ -	**$ 500**	**$ 500**	$ -	**0.00%**
811300	**HISTORICAL COMMISSION**									
	RECORDING SECRETARY				500	-	500	500	-	0.00%
	TOTAL	-	-	-	**$ 500**	$ -	**$ 500**	**$ 500**	$ -	**0.00%**
811500	**CAPITAL IMPROVEMENT COMM**									
	RECORDING SECRETARY			250	750	750	750	750	-	0.00%
	TOTAL	-	-	**250**	**$ 750**	**$ 750**	**$ 750**	**$ 750**	$ -	**0.00%**
811600	**VETERANS COMMISSION**									
	SERVICES			800	1,200	600	1,200	1,200	-	0.00%
	TOTAL	-	-	**800**	**$ 1,200**	**$ 600**	**$ 1,200**	**$ 1,200**	$ -	**0.00%**
811700	**AGRICULTURAL COMMISSION**									
	SERVICES				500	-	500	500	-	0.00%
	TOTAL	-	-	-	**$ 500**	$ -	**$ 500**	**$ 500**	$ -	**0.00%**
811800	**CONSERVATION COMMISSION**									

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 2/28/19	Request to BOS	BOS approved	$ INC (DEC)	% INC (DEC)
	SERVICES				500	-	500	500	-	0.00%
	TOTAL	-	-	-	**$ 500**	**$ -**	**$ 500**	**$ 500**	**$ -**	**0.00%**
910100	**ACTIVIES, FEES AND ASSOC.**									
	CCM	7,035	7,035	7,035	$ 7,035	$ 7,035	$ 7,035	$ 7,035	-	0.00%
	CEMETERY ASSOCIATION	14,998	17,500	20,000	20,000	20,000	40,000	20,000	-	0.00%
	COMMUNITY HEALTH	10,000	10,000	23,256	23,256	23,256	23,256	23,256	-	0.00%
	CRCROG	10,300	10,383	10,491	10,606	10,606	10,834	10,834	228	2.15%
	EAST WINDSOR VNA	6,747	6,747	6,380	6,377	6,377	6,200	6,200	(177)	-2.78%
	FOUR-TOWN FAIR	500	500	-	500	500	1,000	1,000	500	100.00%
	GH TRANSPORT DISTRICT	1,451	1,563	1,674	1,786	1,786	1,786	1,786	-	0.00%
	HOUSING ED	1,800	1,800	-					-	0.00%
	MEMORIAL DAY	1,000	1,000	1,152	1,200	-	1,200	1,200	-	0.00%
	METRO HARTFORD ALLIA	2,235	2,269	2,271	2,277	2,261	2,261	2,261	(16)	-0.70%
	N. CENT. CT MTL. HEALTH	781	781	781	781	781	781	781	-	0.00%
	N. CENTRAL HEALTH DIST.	53,266	53,345	53,238	53,028	39,771	53,215	53,215	187	0.35%
	NETWORK AGAINST DOM. VI	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
	NEW DIRECTIONS	12,625	13,256	-					-	0.00%
	POTABLE WATER	-	-	-	10	-	10	10	-	0.00%
	PROBATE COURT	2,112	2,220	2,600	2,700	-	2,818	2,818	118	4.37%
	EW HISTORICAL SOCIETY	-	-		1,000	1,000	1,000	1,000	-	0.00%
	AMERICAN HERITAGE	1,500	2,500	3,499	3,500	875	3,500	3,500	-	0.00%
	MELROSE SCHOOL	500	500	500	500	500	500	500	-	0.00%
	RECOGNITION	946	989		500	186	500	500	-	0.00%
	250TH CELEBRATION		10,000							
	TOTAL	132,797	147,388	137,876	**$ 140,056**	**$ 119,934**	**$ 160,896**	**$ 140,896**	**$ 840**	**0.60%**
910200	**LEGAL EXPENSE**									
	TOWN COUNSEL	248,004	263,933	297,488	$ 180,000	82,527	180,000	180,000	-	0.00%
	LABOR RELATIONS	47,998	35,793	142,022	80,000	70,670	80,000	80,000	-	0.00%
	TOTAL	296,002	299,726	439,510	**$ 260,000**	**$ 153,197**	**$ 260,000**	**$ 260,000**	**$ -**	**0.00%**
910300	**INSURANCE AND PENSION**									
	PHYSICALS	846	916	1,488	$ 1,500	1,675	1,500	1,500	-	0.00%
	HEALTH/LIFE INSURANCE	1,231,043	1,252,564	1,350,181	1,720,700	952,625	1,835,975	1,743,850	23,150	1.35%
	FICA AND MEDICARE	401,724	417,725	432,734	489,266	287,869	515,500	506,000	16,734	3.42%
	PENSION ADC	509,204	530,755	662,567	689,137	689,137	692,697	692,697	3,560	0.52%
	OPEB	147,854	100,277	90,568	85,000	25,215	85,000	85,000	-	0.00%
	401A & 457 MATCH	101,609	114,512	123,822	140,194	81,099	153,542	153,542	13,348	9.52%
	WORKER'S COMPENSATION	192,938	190,287	132,197	202,539	100,207	151,800	151,800	(50,739)	-25.05%
	UNEMPLOYMENT	593	9,443	11,116	15,000	520	15,000	15,000	-	0.00%
	HEART AND HYPERTENSION	80,379	110,026	50,000	50,000	4,336	50,000	50,000	-	0.00%
	LIABILITY AUTO PROPERTY	175,598	175,346	163,513	199,476	119,503	175,000	175,000	(24,476)	-12.27%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 2/28/19	Request to BOS	BOS approved	$ INC (DEC)	% INC (DEC)
	EMPLOYEE TUITION	800	-	400	3,000	-	3,000	3,000	-	0.00%
	DEDUCTIBLE EXPENSE	500	15,107	571	5,000	(114)	5,000	5,000	-	0.00%
	27TH PAYROLL	86,830	112,430	115,959	134,607	-	159,544	159,544	24,937	18.53%
	PY EXPENDITURE ADJUSTMENT			(4,107)						
	TOTAL	2,929,919	3,029,387	3,131,009	**$ 3,735,419**	**$ 2,262,073**	**$ 3,843,558**	**$ 3,741,933**	**$ 6,514**	**0.17%**
910400	**INFORMATION TECHNOLOGY**									
	PROFESSIONAL SERVICES	21,838	13,253	30,560	$ 32,000	18,786	38,500	38,500	6,500	20.31%
	PURCHASED SERVICES	24,718	26,511	31,912	49,870	26,789	35,193	35,193	(14,677)	-29.43%
	SOFTWARE /LICENSING	96,014	105,002	103,171	109,728	96,455	131,461	131,461	21,733	19.81%
	PRINTER TONER	9,551	8,637	-						
	INTERNET ACCESS	7,193	12,099	-						
	EQUIPMENT	4,809	4,897	17,857	5,000	4,322	8,000	8,000	3,000	60.00%
	TOTAL	164,123	170,399	183,499	**$ 196,598**	**$ 146,351**	**$ 213,154**	**$ 213,154**	**$ 16,556**	**8.42%**
910500	**SANITATION**									
	FOUR TOWN FAIR			4,000						
	COLLECTION	653,061	667,221	678,422	$ 706,000	341,876	706,000	706,000	-	0.00%
	DISPOSAL	175,468	173,898	184,217	209,150	96,438	209,150	209,150	-	0.00%
	HAZARDOUS WASTE		15,000	-	15,000	15,000	-	-	(15,000)	-100.00%
	TOTAL	828,529	856,118	866,638	**$ 930,150**	**$ 453,314**	**$ 915,150**	**$ 915,150**	**$ (15,000)**	**-1.61%**
910600	**CONTINGENCY**									
	NON-NEGOTIATED SALARIES						$ 100,000	$ 100,000	100,000	100.00%
	CONTINGENCY	-	1,250	14,700	$ 50,000	$ -	50,000	50,000	-	0.00%
	TOTAL	-	1,250	14,700	**$ 50,000**	**$ -**	**$ 150,000**	**$ 150,000**	**$ 100,000**	**200.00%**
	TOWN GOVT OPERATIONS	**13,146,459**	**12,461,634**	**12,974,547**	**13,949,262**	**8,346,280**	**15,339,841**	**14,527,255**	**546,068**	**3.91%**
910700	**CAPITAL IMPROVEMENT**									
	CIP ALLOCATION	801,000	801,000	667,006	$ 883,000	883,000	1,507,405	886,935	3,935	0.45%
	ADD'L APPROPRIATIONS		910,200	1,056,414						
	LEASE/PURCHASE	94,667	94,667	94,667	$ 94,668	71,723	94,668	94,668	-	0.00%
	TOTAL	895,667	1,805,867	1,818,088	**$ 977,668**	**$ 954,723**	**$ 1,602,073**	**$ 981,603**	**$ 3,935**	**0.40%**
910800	**DEBT SERVICE**									
	DEBT SERVICE PRINCIPAL	762,109	379,818	671,325	$ 717,514	641,856	$ 694,466	$ 694,466	(23,048)	-3.21%
	DEBT SERVICE INTEREST	175,392	224,004	278,062	302,514	125,139	$ 293,637	$ 293,637	(8,877)	-2.93%
	TOTAL	937,501	603,822	949,388	**$ 1,020,028**	**$ 766,995**	**$ 988,103**	**$ 988,103**	**$ (31,925)**	**-3.13%**
910900	**BOARD OF EDUCATION**									
	BOARD OF EDUCATION	21,556,169	22,078,795	22,474,347	$ 23,450,000	11,497,999	25,657,055	25,465,475	2,015,475	8.59%
	TOTAL	21,556,169	22,078,795	22,474,347	**$ 23,450,000**	**$ 11,497,999**	**$ 25,657,055**	**$ 25,465,475**	**$ 2,015,475**	**8.59%**

			Actuals	Actuals	Actuals		18-19			FY 19-20 BUDGET			
			FY 15-16	FY 16-17	FY 17-18		Appr. Budget	Actual 2/28/19		Request to BOS	BOS approved	$ INC (DEC)	% INC (DEC)
	GENERAL FUND		**36,535,796**	**36,950,118**	**38,216,370**		**39,396,958**	**21,565,997**		**43,587,072**	**41,962,436**	**2,533,554**	**6.43%**