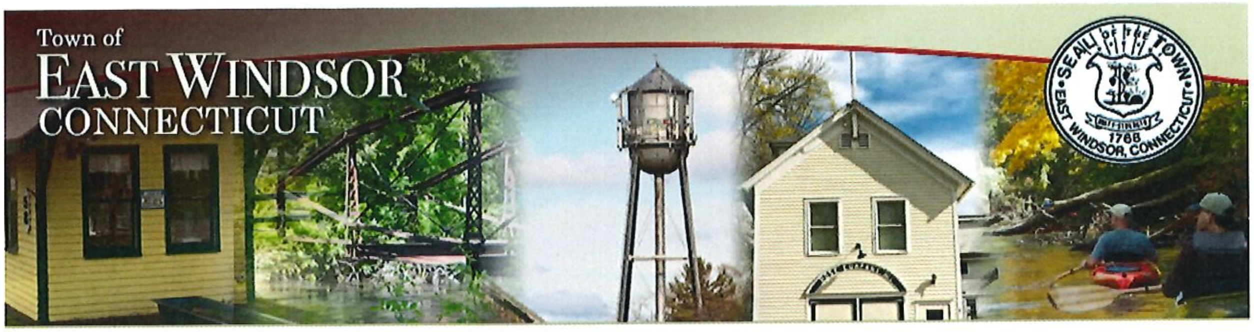

PROPOSED BUDGET
FY 2019-2020

BOARD OF FINANCE

PROPOSED BUDGET

May 14, 2019 REFERENDUM

BUDGET PROCESS

The Boards of Selectmen and Education hold a public hearing at the beginning of the budget process in February.
The Board of Selectmen and Board of Education present their budgets to the Board of Finance in March.
A public hearing is held by the Board of Finance once both budgets have been submitted.
The Board of Finance holds budget workshops to finalize a proposed budget for referendum.
Once the budget is approved, the Board of Finance sets the mill rate for tax bills due July 1.

FY 19-20 BUDGET CALENDAR

02/04/19	BOS and BOE Public Hearing	7pm	
02/04/19	BOS Budget Workshop	Immediately Following Public Hearing	
02/04/19	BOE Budget Workshop	BBES Immediately Following Public Hearing	
02/05/19	BOS Budget Workshop	6pm	
02/06/19	BOE Budget Workshop	6:30pm	EWHS
02/07/19	BOS Budget Workshop	6pm	
02/12/19	BOS Budget Workshop	6pm	Cancelled Snow
02/14/19	BOE Budget Workshop	6:30pm	EWHS
02/19/19	BOS Budget Workshop	6pm	
02/21/19	BOS Budget Workshop	6pm	
02/27/19	BOS Budget Workshop	6pm	
02/28/19	BOS Budget Workshop	6pm	
03/20/19	BOE & BOS Budget to BOF	7pm	
03/27/19	BOF Public Hearing	7pm	TH
03/27/19	BOF Budget Workshop	Immediately Following Public Hearing	
03/28/19	BOF Budget Workshop		TH
04/02/19	BOF Budget Workshop		Park Hill
04/04/19	BOF Budget Workshop		Park Hill
04/15/19	BOF Budget Workshop		TH
04/17/19	BOF approve final budget for Referendum		
05/14/19	1st Budget Referendum		
05/15/19	Public Hearing, if needed, or BOF to set mill rate		
05/28/19	2nd Budget Referendum (if needed)		
05/29/19	Public Hearing, if needed, or BOF to set mill rate		
06/11/19	3rd Budget Referendum (if needed)		
06/12/19	BOF to set mill rate		

TOWN OFFICIALS

Board of Selectmen	Board of Finance	Board of Education
Bob L. Maynard, First Selectman	Jerilyn K. Corso, Chairman	Catherine A Simonelli, Chairman
Steve A. Dearborn, Deputy First	Karen Christensen	Kathleen Bilodeau
Jason E. Bowsza	Sarah Muska	Kate Carey-Trull

Andrew J. Hoffman	Barbara Petano	Nichole DeSousa
Charles J. Szymanski	Kathleen Pippin	Scott Morgan
	William Syme	Frances Neill
	Alan Baker, Alternate	William Raber
	Danelle Godeck, Alternate	Randi Reichle
		David Swaim

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

REVENUES	FY 18-19 APPROVED	FY 19-20 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	32,324,491	33,685,886	1,361,395	4.21%
Local	832,920	888,420	55,500	6.66%
State	5,789,547	6,278,896	489,349	8.45%
Use of Fund Balance	450,000	450,000	-	0.00%
TOTAL REVENUES/TRANSFERS	**39,396,958**	**41,303,202**	1,906,244	4.84%
EXPENDITURES/APPROPRIATIONS				
Administrative Services	1,569,862	1,628,215	58,353	3.72%
Public Safety	3,852,180	4,184,744	332,564	8.63%
Physical Services	2,363,377	2,413,361	49,984	2.11%
Culture and Leisure	787,945	797,137	9,192	1.17%
Boards and Commissions	63,675	68,300	4,625	7.26%
General Government	5,312,223	5,341,739	29,516	0.56%
TOTAL TOWN	**13,949,262**	**14,433,495**	484,233	3.47%
Capital Improvement	977,668	981,603	3,935	0.40%
Debt Service	1,020,028	988,103	(31,925)	-3.13%
Board of Education	23,450,000	24,900,000	1,450,000	6.18%
TOTAL EXPENDITURES	**39,396,958**	**41,303,202**	1,906,244	4.84%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION	FY 18-19	FY 19-20	INCREASE	PERCENT
TAXES	**APPROVED**	**ESTIMATED**	**(DECREASE)**	**INC (DEC)**
Current Levy (RE,PP+MV in 18-19)	32,024,491	33,360,886	1,336,395	4.17%
MV Supplemental	300,000	325,000	25,000	8.33%
Prior Year Taxes	60,000	60,000	-	0.00%
Interest and Fees	175,000	100,000	(75,000)	-42.86%
Aircraft-Copy Fees-Parking Tickets	3,120	3,520	400	12.82%
TOTAL TAX REVENUE	**32,562,611**	**33,849,406**	**1,286,795**	3.95%
LOCAL REVENUE	**APPROVED**	**ESTIMATED**	**INC (DEC)**	**INC (DEC)**
Transfer from Fund Balance	450,000	450,000	-	0.00%
Assessor	300	300	-	0.00%
Building	250,000	250,000	-	0.00%
Town Clerk	190,000	220,100	30,100	15.84%
Land Use Permits	14,000	14,000	-	0.00%
Dial-A- Ride	3,000	3,000	-	0.00%
Police Department	10,500	10,500	-	0.00%
Recycling/Public Works	2,500	2,500	-	0.00%
Treasurer	35,000	35,000	-	0.00%
Greater Hartford Transit District	7,000	7,000	-	0.00%
Park and Recreation	32,500	32,500	-	0.00%
Local Option Elderly Tax Relief			-	
Interest on Investments	50,000	150,000	100,000	200.00%
TOTAL LOCAL REVENUE	**1,044,800**	**1,174,900**	**130,100**	12.45%
STATE REVENUE	**APPROVED**	**ESTIMATED**	**INC (DEC)**	**INC (DEC)**
Educational Cost Sharing	5,405,649	5,404,187	(1,462)	-0.03%
Adult Education	15,288	15,986	698	4.57%
CT Fines	5,000	5,000	-	0.00%
Tax Relief- Elderly	-		-	0.00%
Tax Exempt- Disabled	1,650	1,650	-	0.00%
Tax Relief- Veterans	5,850	5,850	-	0.00%
Miscellaneous State	500		(500)	-100.00%
TAR	267,359	267,358	(1)	0.00%
Pequot	15,432	15,432	-	0.00%
PILOT	57,819	548,433	490,614	848.53%
Telecommunications Tax	15,000	15,000	-	0.00%
TOTAL STATE REVENUE	**5,789,547**	**6,278,896**	**489,349**	8.45%

TOWN BUDGET FY 19-20	41,303,202	**MILL RATE: FY 18-19**	33.90
LESS: TOTAL NON-TAX REVENUE	7,942,316	**TOWN MILL RATE: FY 19-20**	35.41
TAXABLE BALANCE	33,360,886	**MILL RATE CHANGE:**	1.51
GRAND LIST (RE+PP+AUTO)	956,426,042		
GL X 98.5% COLLECTION FACTOR	942,079,651		

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET				
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOF	$ INC (DEC)	% INC (DEC)
410100	**SELECTMEN**										
	SALARY-FULL TIME	173,023	174,879	178,080	$ 185,204	$ 130,786	$ 189,224	$ 188,908	$ 188,908	3,704	2.00%
	FIRE MARSHAL			17,523	17,867	12,713	17,867	17,867	17,867	-	0.00%
	RECORDING SECRETARY						6,100	4,375	4,375	4,375	100.00%
	PROFESSIONAL SERVICES	9,879	13,418	10,903	10,100	11,421	800	2,525	2,525	(7,575)	-75.00%
	ADVERTISING						4,700	4,700	4,700	4,700	100.00%
	SUPPLIES & EQUIPMENT	967	559	551	1,000	328	1,000	1,000	1,000	-	0.00%
	TRAVEL	2,005	2,073	2,075	1,900	1,350	2,000	2,000	2,000	100	5.26%
	EDUCATION & DUES	3,001	2,938	1,737	3,001	664	3,000	2,000	2,000	(1,001)	-33.36%
	POSTAGE	16,921	17,347	12,347	18,000	6,246	18,000	18,000	18,000	-	0.00%
	PHONE	28,138	22,359							-	0.00%
	CENTRAL OFFICE SUPPLY	5,946	4,199	6,960	6,500	2,527	6,500	6,000	6,000	(500)	-7.69%
	LEASED EQUIPMENT	15,854	19,977	23,679	22,000	14,543	22,000	22,000	22,000	-	0.00%
	PRINTER TONER			2,468	10,000	3,784	10,000	10,000	10,000	-	0.00%
	COMMUNITY OUTREACH	9,594	385	-	2,000	-	10,000	10,000	2,000	-	0.00%
	MARSHAL SUPPLIES				200	-	200	200	200	-	0.00%
	TOTAL	265,330	258,135	256,324	**$ 277,772**	**$ 184,362**	**$ 291,391**	**$ 289,575**	**$ 281,575**	**$ 3,803**	**1.37%**
410300	**TOWN CLERK**										
	SALARY-FULL TIME	108,234	110,341	111,848	$ 114,045	81,145	114,045	114,045	114,045	-	0.00%
	SALARY- PART TIME	11,197	8,871	12,196	13,056	9,478	13,317	13,317	13,317	261	2.00%
	OVERTIME	-	435	-	10		10	10	10	-	0.00%
	LONGEVITY	545	820	820	820	820	820	820	820	-	0.00%
	PROFESSIONAL SERVICES	3,564	3,477	3,284	3,285	978	2,785	2,785	2,785	(500)	-15.22%
	SUPPLIES & EQUIPMENT	2,738	2,657	2,500	2,620	1,898	2,642	2,642	2,642	22	0.84%
	TRAVEL	196	164	140	300	109	300	300	300	-	0.00%
	EDUCATION & DUES	1,130	1,279	1,224	1,230	1,075	1,240	1,240	1,240	10	0.81%
	TOTAL	127,604	128,043	132,012	**$ 135,366**	**$ 95,503**	**$ 135,159**	**$ 135,159**	**$ 135,159**	**$ (207)**	**-0.15%**
410500	**TREASURER**										
	SALARY-FULL TIME	201,343	168,762	188,295	$ 211,336	149,805	213,724	213,724	213,724	2,388	1.13%
	SALARY-PART TIME		6,857	6,510	8,265	2,255	8,430	8,430	8,430	165	2.00%
	OVERTIME	-			10	-	2,200	2,200	10	-	100.00%
	LONGEVITY	1,185	1,185	1,185	1,185	1,185	1,365	1,365	1,365	180	15.19%
	PROFESSIONAL SERVICES	10,304	11,256	11,551	11,636	8,722	12,250	12,250	12,250	614	5.28%
	SUPPLIES & EQUIPMENT	1,136	563	633	850	674	850	850	850	-	0.00%
	TRAVEL	337	364	603	500	348	950	500	500	-	0.00%
	EDUCATION & DUES	2,057	1,446	1,258	3,420	2,441	4,035	4,035	4,035	615	17.98%
	EQUIPMENT PURCHASES	1,000	500	-						-	
	TOTAL	217,363	190,933	210,035	**$ 237,202**	**$ 165,430**	**$ 243,804**	**$ 243,354**	**$ 241,164**	**$ 3,962**	1.67%
410700	**ASSESSOR**										
	SALARY-FULL TIME	164,021	155,299	160,775	$ 173,850	123,537	173,850	173,850	173,850	-	0.00%
	SALARY- PART TIME	-			10		10	10	10	-	0.00%
	OVERTIME	2,066	3,695		10	-	10	10	10	-	0.00%
	LONGEVITY	1,640	1,640	820	1,000	820	1,000	1,000	1,000	-	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET				
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOF	$ INC (DEC)	% INC (DEC)
	PROFESSIONAL SERVICES	8,888	10,074	12,871	12,000	1,389	13,480	13,480	13,480	1,480	12.33%
	ADVERTISING						50	50	50	50	100.00%
	SUPPLIES & EQUIPMENT	407	784	1,287	1,000	173	1,040	1,040	1,040	40	4.00%
	TRAVEL	189	178	678	300	649	800	800	800	500	166.67%
	EDUCATION & DUES	2,296	2,109	2,235	2,820	1,871	4,375	4,375	4,375	1,555	55.14%
	TOTAL	179,507	173,778	178,667	**$ 190,990**	**$ 128,439**	**$ 194,615**	**$ 194,615**	**$ 194,615**	**$ 3,625**	**1.90%**
410900	**TAX COLLECTOR**										
	SALARY-FULL TIME	83,537	108,676	110,135	$ 112,315	80,514	114,588	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	8,430	(261)	-3.00%
	PROFESSIONAL SERVICES	873	1,127	1,038	1,070	766	10,473	9,403	9,403	8,333	778.79%
	SUPPLIES & EQUIPMENT	1,297	858	1,884	1,450	1,038	1,830	1,830	1,994	544	37.52%
	TRAVEL	307	398	480	600	296	845	845	416	(184)	-30.67%
	EDUCATION & DUES	897	1,244	802	1,495	936	1,597	1,112	1,112	(383)	-25.62%
	EQUIPMENT PURCHASES	500								-	
	TOTAL	100,129	120,047	121,986	**$ 125,621**	**$ 92,241**	**$ 148,270**	**$ 136,208**	**$ 135,943**	**$ 10,322**	**8.22%**
411100	**TOWN PLANNER**										
	SALARY-FULL TIME	151,693	177,073	178,928	$ 192,685	112,425	249,487	192,685	192,685	-	0.00%
	SALARY- PART TIME	10,910	12,301	13,760	13,056	10,023	13,315	30,315	13,315	259	1.98%
	LONGEVITY	1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	-	0.00%
	PROFESSIONAL SERVICES	17,010	13,409	11,176	26,500	3,404	2,000	22,000	22,000	(4,500)	-16.98%
	ADVERTISING						4,500	4,500	4,500	4,500	100.00%
	SUPPLIES & EQUIPMENT	234	494	481	500	524	500	500	500	-	0.00%
	TRAVEL	1,020	937	132	1,500	1,160	2,000	1,500	1,500	-	0.00%
	EDUCATION & DUES	2,478	2,768	2,165	6,650	2,999	7,532	7,532	7,532	882	13.26%
	GRANT MATCH			7,500						-	
	TOTAL	184,344	207,982	215,142	**$ 241,891**	**$ 130,535**	**$ 280,334**	**$ 260,032**	**$ 243,032**	**$ 1,141**	0.47%
411300	**BUILDING**										
	SALARY-FULL TIME	125,030	127,359	128,824	$ 131,355	93,460	165,155	165,155	131,355	-	0.00%
	SALARY- PART TIME	15,174	15,372	15,461	16,539	10,348	-	-	16,870	331	2.00%
	LONGEVITY	365	365	545	545		545	545	545	-	0.00%
	PROFESSIONAL SERVICES	-	-	105	20,000	5,872	20,000	20,000	20,000	-	0.00%
	SUPPLIES & EQUIPMENT	413	1,140	690	4,000	921	4,000	4,000	4,000	-	0.00%
	EDUCATION & DUES	850	1,077	587	1,200	555	1,200	1,200	1,200	-	0.00%
	EMERGENCY REPAIR	40	40							-	
	TOTAL	141,872	145,353	146,212	**$ 173,639**	**$ 111,156**	**$ 190,900**	**$ 190,900**	**$ 173,970**	**$ 331**	0.19%
411500	**REGISTRAR**										
	SALARY-FULL TIME	27,533	27,319	27,757	$ 29,849	20,137	$ 30,446	$ 30,446	$ 30,446	597	2.00%
	SALARY- PART TIME	18,655	14,529	9,548	20,880	10,671	20,880	20,880	20,880	-	0.00%
	SUPPLIES & EQUIPMENT	498	1,165	441	1,000	756	1,000	1,000	1,000	-	0.00%
	TRAVEL	-	33		250	176	500	500	500	250	100.00%
	EDUCATION & DUES	1,012	1,780	1,205	1,750	1,125	3,600	3,600	3,600	1,850	105.71%
	EQUIPMENT PURCHASES		348							-	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET				
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOF	$ INC (DEC)	% INC (DEC)
	MACHINE	2,355	1,200	1,380	1,200	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	8,424	1,428	20.41%
	MEDIA CARDS	-	-	1,696	2,000	3,059	3,200	3,800	3,800	1,800	90.00%
	TOTAL	55,851	51,401	44,802	**$ 63,925**	**$ 41,613**	**$ 67,826**	**$ 69,850**	**$ 69,850**	**$ 5,925**	9.27%
411700	**SOCIAL SERVICES**										
	SALARY-FULL TIME	164,794	169,430	121,124	$ 104,086	74,061	$ 105,452	$ 105,452	$ 105,452	1,366	1.31%
	SALARY- PART TIME						41,000	24,000	24,000	24,000	100.00%
	LONGEVITY	1,365	1,365	1,545	1,820	1,820	1,820	1,820	1,820	-	0.00%
	PROFESSIONAL SERVICES	-	163	115	300	36	300	300	300	-	0.00%
	SUPPLIES & EQUIPMENT	1,340	1,121	1,022	750	877	750	750	750	-	0.00%
	TRAVEL	686	429	249	500	59	500	500	500	-	0.00%
	EDUCATION & DUES	796	755	565	1,000	515	1,085	1,085	1,085	85	8.50%
	GENERAL ASSISTANCE	13,037	12,922	13,732	13,000	8,866	13,000	13,000	13,000	-	0.00%
	EVICTIONS/EJECTIONS	866	660	1,282	2,000	540	2,000	2,000	2,000	-	0.00%
	YSB PROGRAMMING						4,000	4,000	4,000	4,000	100.00%
	TOTAL	182,883	186,845	139,635	**$ 123,456**	**$ 86,774**	**$ 169,907**	**$ 152,907**	**$ 152,907**	**$ 29,451**	23.86%
510200	**POLICE DEPARTMENT**										
	ADMIN SALARY- FT	242,612	245,981	247,738	$ 261,200	185,630	$ 267,070	$ 267,070	$ 267,070	5,870	2.25%
	OFFICER SALARY- FT	1,723,957	1,869,340	1,895,590	2,019,505	1,334,329	2,021,020	2,021,020	2,021,020	1,515	0.08%
	DISPATCHER SALARY- FT	334,393	322,441	330,689	365,154	259,175	379,999	372,359	379,999	14,845	4.07%
	CLERICAL SALARY- FT	109,137	113,883	158,163	174,420	123,979	174,934	174,934	174,934	514	0.29%
	ACO SALARY- PT	23,999	28,099	26,996	33,417	9,673	33,417	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	277,859	348,022	300,000	311,022	36,022	13.10%
	LONGEVITY	18,152	16,465	18,498	18,700	19,031	20,690	20,690	20,690	1,990	10.64%
	TRAINING SALARY	14,474	26,309	28,257	29,152	27,968	29,995	29,995	29,995	843	2.89%
	PROFESSIONAL SERVICES	27,951	20,598	26,903	31,934	18,849	33,931	32,931	33,931	1,997	6.25%
	SUPPLIES & EQUIPMENT	16,440	13,961	14,872	16,515	10,405	19,815	16,515	19,815	3,300	19.98%
	TRAVEL	-	282	43	600	578	600	600	600	-	0.00%
	EDUCATION & DUES	39,560	38,463	39,168	45,041	29,520	57,596	45,041	45,041	-	0.00%
	UNIFORMS	44,584	42,110	45,257	47,454	28,515	47,454	47,454	47,454	-	0.00%
	VEHICLE MAINTENANCE	32,333	29,412	29,406	30,962	18,863	31,547	31,547	31,547	585	1.89%
	EQUIPMENT PURCHASE	-	-	-	-	-	9,670	4,835	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**	**$ 2,344,374**	**$ 3,475,760**	**$ 3,398,408**	**$ 3,421,370**	**$ 72,316**	2.16%
510300	**EMERGENCY MANAGEMENT**										
	STIPEND	9,115	9,333	1,098	$ 9,520	7,033	9,711	9,711	9,711	191	2.01%
	SUPPLIES & EQUIPMENT	198	190	9,348	1,275	380	1,275	1,275	1,275	-	0.00%
	PHONE	561	330	249	615	188	628	628	628	13	2.11%
	EQUIPMENT MAINTENANCE	2,828	3,502	3,570	6,462	458	6,592	6,592	6,592	130	2.01%
	TOTAL	12,702	13,355	14,266	**$ 17,872**	**$ 8,059**	**$ 18,206**	**$ 18,206**	**$ 18,206**	**$ 334**	1.87%
510400	**COMMUNICATIONS**										

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET				
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOF	$ INC (DEC)	% INC (DEC)
	RADIO SYSTEM	19,369	21,237	19,116	26,698	16,090	26,698	21,500	21,500	(5,198)	-19.47%
	DISPATCH-TOLLAND	43,582	25,798	26,223	26,556	26,116	27,668	27,668	27,668	1,112	4.19%
	TOTAL	62,951	47,035	45,339	**$ 53,254**	**$ 42,206**	**$ 54,366**	**$ 49,168**	**$ 49,168**	**$ (4,086)**	-7.67%
511000	**FIRE SERVICES/BROAD BROOK FIRE DEPT**										
	SALARY- PART TIME	-	33,465	60,865	110,000	62,582	130,000	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	120,000	10,000	9.09%
	ANNUITIES	43,372	30,000	50,000	30,000	29,999	30,000	30,000	30,000	-	0.00%
	RECORDING SECRETARY		2,183	-						-	0.00%
	PROFESSIONAL SERVICES	2,895	11,277	10,530	10,000	6,846	10,000	10,000	10,000	-	0.00%
	SUPPLIES / EQUIPMENT	13,405	*56,920*	53,927	60,000	31,722	60,000	60,000	60,000	-	0.00%
	EDUCATION/ DUES	10,868	20,752	18,369	21,000	13,476	21,000	21,000	21,000	-	0.00%
	FIRE- PHYSICALS	13,236	9,983	*11,765*	14,000	5,871	14,000	14,000	14,000	-	0.00%
	FIRE- VEHICLE AND GAS	44,935	47,769	55,072	51,000	40,849	51,000	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	232,000	100.00%
	BUILDING REPAIR	-	10,000	-						-	0.00%
	LAP INSURANCE	25,268	25,178	25,832	26,000	19,874	28,000	28,000	28,000	2,000	7.69%
	TOTAL	746,309	370,453	389,978	**$ 432,000**	**$ 257,724**	**$ 928,000**	**$ 696,000**	**$ 696,000**	**$ 264,000**	**61.11%**
610100	**PUBLIC WORKS**										
	SALARY-FULL TIME	614,337	697,607	756,452	$ 790,270	560,840	815,702	811,225	815,702	25,432	3.22%
	SALARY- PART TIME	42,897	19,698	12,550	20,000	11,340	20,000	20,000	20,000	-	0.00%
	OVERTIME	39,078	47,976	53,046	46,350	57,017	55,350	55,350	55,350	9,000	19.42%
	LONGEVITY	5,014	5,402	5,820	5,610	4,351	6,320	6,320	6,320	710	12.66%
	PROFESSIONAL SERVICES	16,513	15,552	17,563	17,450	6,435	14,000	14,000	14,000	(3,450)	-19.77%
	SUPPLIES & EQUIPMENT	23,577	22,838	10,215	10,000	6,977	10,000	10,000	10,000	-	0.00%
	EDUCATION & DUES	2,174	1,950	2,041	3,500	908	3,500	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	4,500	-	0.00%
	TRANSFER TO STORM FUND			9,957						-	
	TOTAL	749,090	816,823	872,144	**$ 897,680**	**$ 652,368**	**$ 929,372**	**$ 924,895**	**$ 929,372**	**$ 31,692**	**3.53%**
610200	**TOWN PROPERTY**										
	EQUIPMENT PURCHASES	981	1,000	2,966	$ 1,000	$ -	1,000	1,000	1,000	-	0.00%
	PROPANE	-	-	-	1,000		1,000	1,000	1,000	-	0.00%
	PHONE	-	-	24,633	26,000	18,745	27,000	27,000	27,000	1,000	3.85%
	VEHICLE MAINTENANCE	67,944	69,127	69,623	70,000	46,492	70,000	70,000	70,000	-	0.00%
	GASOLINE	91,124	100,222	106,890	111,945	68,773	111,945	111,945	111,945	-	0.00%
	JANATORIAL SERVICE	37,103	44,718	45,779	50,135	34,745	51,230	51,230	51,230	1,095	2.18%
	BUILDING REPAIR	58,243	60,000	85,155	60,000	71,717	70,000	70,000	70,000	10,000	16.67%
	ELECTRICITY-BUILDINGS	108,154	101,095	94,615	135,150	61,828	120,000	120,000	120,000	(15,150)	-11.21%
	ELECTRICITY- STREET	140,283	143,149	136,099	139,740	79,516	139,740	139,740	139,740	-	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET				
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOF	$ INC (DEC)	% INC (DEC)
	WATER-BUILDINGS	5,881	6,916	7,471	11,000	4,975	10,000	10,000	10,000	(1,000)	-9.09%
	WATER-HYDRANTS	315,543	336,902	349,321	361,897	276,181	361,897	378,484	378,484	16,587	4.58%
	WPCA SEWER FEE	33,840	35,520	35,530	37,830	36,860	38,590	38,590	38,590	760	2.01%
	BUILDING SUPPLIES	9,020	9,644	9,639	10,000	3,673	10,000	10,000	10,000	-	0.00%
	HEATING OIL	24,660	42,597	30,949	25,000	25,364	30,000	30,000	30,000	5,000	20.00%
	BUILDING RENOVATIONS						50,000	-	-	-	100.00%
	TOTAL	892,777	950,891	998,670	**$ 1,040,697**	**$ 728,869**	**$ 1,092,402**	**$ 1,058,989**	**$ 1,058,989**	**$ 18,292**	**1.76%**
610300	**ROAD IMPROVEMENTS**										
	SALT AND SAND	81,600	164,726	121,927	150,000	110,504	150,000	150,000	150,000	-	0.00%
	ROAD MAINTENANCE	203,985	285,274	320,282	275,000	140,624	500,000	275,000	275,000	-	0.00%
	TRANSFER TO STORM FUND		12,672	7,791						-	
	TOTAL	285,585	462,672	450,000	**$ 425,000**	**$ 251,128**	**$ 650,000**	**$ 425,000**	**$ 425,000**	**$ -**	**0.00%**
710100	**SENIOR CENTER**										
	SALARY-FULL TIME	171,280	177,403	184,207	$ 188,786	134,799	188,786	188,786	188,786	-	0.00%
	SALARY- PART TIME	28,700	29,458	28,397	33,100	15,827	50,566	33,566	33,566	466	1.41%
	OVERTIME	231	388	235	500	302	500	500	500	-	0.00%
	LONGEVITY	1,664	1,664	1,844	2,119	1,365	1,771	1,771	1,771	(348)	-16.44%
	PROFESSIONAL SERVICES	1,996	2,190	1,942	2,450	1,278	1,850	1,850	1,850	(600)	-24.49%
	SUPPLIES & EQUIPMENT	606	624	1,799	1,050	849	2,080	1,500	2,080	1,030	98.10%
	TRAVEL	313	341	259	400	121	400	400	400	-	0.00%
	EDUCATION & DUES	1,242	891	305	900	674	860	860	860	(40)	-4.44%
	EQUIPMENT PURCHASES	962								-	0.00%
	PROGRAMS	7,900	6,500	4,474	4,500	3,700	6,600	6,600	6,600	2,100	46.67%
	TOTAL	214,896	219,459	223,462	**$ 233,805**	**$ 158,915**	**$ 253,413**	**$ 235,833**	**$ 236,413**	**$ 2,608**	**1.12%**
710200	**PARKS AND RECREATION**										
	SALARY-FULL TIME	60,465	87,250	126,150	$ 52,270	$ 37,190	52,272	52,272	52,272	2	0.00%
	SALARY- PART TIME	55,656	55,694	58,830	79,755	44,937	75,411	75,411	75,411	(4,344)	-5.45%
	SALARY-ADMIN (3 DEPTS)	-	-		90,000	64,038	90,000	90,000	90,000	-	0.00%
	OVERTIME						3,600	3,600	3,600	3,600	100.00%
	PROFESSIONAL SERVICES	4,949	10,832	5,642	15,000	3,162	17,000	17,000	17,000	2,000	13.33%
	SUPPLIES & EQUIPMENT	17,362	21,957	28,608	23,670	17,463	23,826	23,826	23,826	156	0.66%
	TRAVEL	-	123	266	500	-	500	500	500	-	0.00%
	EDUCATION & DUES	903	1,133	1,813	1,945	1,250	2,115	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	18,000	-	0.00%
	TOTAL	155,925	195,981	244,258	**$ 281,140**	**$ 171,904**	**$ 282,724**	**$ 282,724**	**$ 282,724**	**$ 1,584**	**0.56%**
710300	**LIBRARIES**										
	BROAD BROOK LIBRARY	2,601	-		$ 5,000	$ 5,000	$ 25,000	$ 10,000	**$ 10,000**	5,000	100.00%
	WAREHOUSE PT LIBRARY	242,354	256,955	257,000	268,000	268,000	293,460	268,000	**$ 268,000**	-	0.00%
	TOTAL	244,955	256,955	257,000	**$ 273,000**	**$ 273,000**	**$ 318,460**	**$ 278,000**	**$ 278,000**	**$ 5,000**	**1.83%**
810100	**BOARD OF FINANCE**										

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET				
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOF	$ INC (DEC)	% INC (DEC)
	RECORDING SECRETARY	2,000	2,625	1,250	2,375	1,000	2,375	2,375	2,375	-	0.00%
	PROFESSIONAL SERVICES	41	500	-	500	-	500	500	500	-	0.00%
	TOWN AUDIT	38,000	38,500	37,500	38,000	38,000	38,500	38,500	38,500	500	1.32%
	ANALYSIS FEE- WEBSTER	-	465	1,245	2,000	1,339	2,000	2,000	2,000	-	0.00%
	COMMUNITY OUTREACH								2,000	2,000	100.00%
	ANNUAL REPORT	-	1,210	1,450	1,500	1,500	3,000	3,000	3,000	1,500	100.00%
	TOTAL	40,041	43,300	41,445	$ 44,375	$ 41,839	$ 46,375	$ 46,375	$ 48,375	$ 4,000	9.01%
810200	PZC										
	RECORDING SECRETARY	2,375	2,375	2,500	2,750	1,375	2,750	2,750	2,750	-	0.00%
	EDUCATION & DUES		110	135	500	205	500	500	500	-	0.00%
	TOTAL	2,375	2,485	2,635	$ 3,250	$ 1,580	$ 3,250	$ 3,250	$ 3,250	$ -	0.00%
810300	ZBA										
	RECORDING SECRETARY	900	500	300	1,200	200	1,200	1,200	1,200	-	0.00%
	EDUCATION & DUES		230	409	200		200	200	200	-	0.00%
	TOTAL	900	730	709	$ 1,400	$ 200	$ 1,400	$ 1,400	$ 1,400	$ -	0.00%
810400	BAA										
	RECORDING SECRETARY	881	673	1,296	1,500	573	1,500	1,500	1,500	-	0.00%
	PROFESSIONAL SERVICES				50	-	50	50	50	-	0.00%
	TOTAL	881	673	1,296	$ 1,550	$ 573	$ 1,550	$ 1,550	$ 1,550	$ -	0.00%
810500	EDC										
	RECORDING SECRETARY	675	525	600	750	300	750	750	750	-	0.00%
	PROFESSIONAL SERVICES	2,003	2,315	75	3,000		8,000	3,000	3,000	-	0.00%
	EDUCATION & DUES	200			400		400	400	400	-	0.00%
	TOTAL	2,878	2,840	675	$ 4,150	$ 300	$ 9,150	$ 4,150	$ 4,150	$ -	0.00%
810600	IWWA										
	RECORDING SECRETARY	1,375	1,125	1,250	1,500	875	1,500	1,500	1,500	-	0.00%
	EDUCATION & DUES	85	60	135	300	65	300	300	300	-	0.00%
	TOTAL	1,460	1,185	1,385	$ 1,800	$ 940	$ 1,800	$ 1,800	$ 1,800	$ -	0.00%
810700	POLICE COMMISSON										
	RECORDING SECRETARY	1,526	1,500	1,500	1,500	1,125	1,500	1,500	1,500	-	0.00%
	TOTAL	1,526	1,500	1,500	$ 1,500	$ 1,125	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%
810800	BUILDING COMMISSION										
	RECORDING SECRETARY	880	480	640	1,200	320	1,200	1,200	1,200	-	0.00%
	TOTAL	880	480	640	$ 1,200	$ 320	$ 1,200	$ 1,200	$ 1,200	$ -	0.00%
810900	ELDERLY COMMISSION										
	RECORDING SECRETARY	310	225	225	500	150	500	500	500	-	0.00%
	TOTAL	310	225	225	$ 500	$ 150	$ 500	$ 500	$ 500	$ -	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET				
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOF	$ INC (DEC)	% INC (DEC)
811100	**CHARTER REVISION**										
	RECORDING SECRETARY					1,500	1,500	625	625	625	100.00%
	TOTAL	-	-	-	$ -	$ 1,500	$ 1,500	$ 625	$ 625	$ 625	100.00%
811200	**ETHICS COMMISSION**										
	RECORDING SECRETARY	800			500	-	500	500	500	-	0.00%
	TOTAL	800	-	-	$ 500	$ -	$ 500	$ 500	$ 500	$ -	0.00%
811300	**HISTORICAL COMMISSION**										
	RECORDING SECRETARY				500	-	500	500	500	-	0.00%
	TOTAL	-	-	-	$ 500	$ -	$ 500	$ 500	$ 500	$ -	0.00%
811500	**CAPITAL IMPROVEMENT COMM**										
	RECORDING SECRETARY			250	750	750	750	750	750	-	0.00%
	TOTAL	-	-	250	$ 750	$ 750	$ 750	$ 750	$ 750	$ -	0.00%
811600	**VETERANS COMMISSION**										
	SERVICES			800	1,200	700	1,200	1,200	1,200	-	0.00%
	TOTAL	-	-	800	$ 1,200	$ 700	$ 1,200	$ 1,200	$ 1,200	$ -	0.00%
811700	**AGRICULTURAL COMMISSION**										
	SERVICES				500	-	500	500	500	-	0.00%
	TOTAL	-	-	-	$ 500	$ -	$ 500	$ 500	$ 500	$ -	0.00%
811800	**CONSERVATION COMMISSION**										
	SERVICES				500	-	500	500	500	-	0.00%
	TOTAL	-	-	-	$ 500	$ -	$ 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	$ 7,035	-	0.00%
	CEMETERY ASSOCIATION	14,998	17,500	20,000	20,000	20,000	40,000	20,000	20,000	-	0.00%
	COMMUNITY HEALTH	10,000	10,000	23,256	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	10,834	228	2.15%
	EAST WINDSOR VNA	6,747	6,747	6,380	6,377	6,377	6,200	6,200	6,200	(177)	-2.78%
	FOUR-TOWN FAIR	500	500	-	500	500	1,000	1,000	1,000	500	100.00%
	GH TRANSPORT DISTRICT	1,451	1,563	1,674	1,786	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	1,200	-	0.00%
	METRO HARTFORD ALLIA	2,235	2,269	2,271	2,277	2,261	2,261	2,261	2,261	(16)	-0.70%
	N. CENT. CT MTL. HEALTH	781	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	53,215	187	0.35%
	NETWORK AGAINST DOM. VI	5,000	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	10	-	0.00%
	PROBATE COURT	2,112	2,220	2,600	2,700	-	2,818	2,818	2,818	118	4.37%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET				
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOF	$ INC (DEC)	% INC (DEC)
	EW HISTORICAL SOCIETY	-	-		1,000	1,000	1,000	1,000	1,000	-	0.00%
	AMERICAN HERITAGE	1,500	2,500	3,499	3,500	2,087	3,500	3,500	3,500	-	0.00%
	MELROSE SCHOOL	500	500	500	500	500	500	500	500	-	0.00%
	RECOGNITION	946	989		500	359	500	500	500	-	0.00%
	250TH CELEBRATION		10,000							-	
	TOTAL	132,797	147,388	137,876	**$ 140,056**	**$ 121,319**	**$ 160,896**	**$ 140,896**	**$ 140,896**	**$ 840**	**0.60%**
910200	**LEGAL EXPENSE**										
	TOWN COUNSEL	248,004	263,933	297,488	$ 180,000	119,221	180,000	180,000	180,000	-	0.00%
	LABOR RELATIONS	47,998	35,793	142,022	80,000	80,708	80,000	80,000	80,000	-	0.00%
	TOTAL	296,002	299,726	439,510	**$ 260,000**	**$ 199,929**	**$ 260,000**	**$ 260,000**	**$ 260,000**	**$ -**	**0.00%**
910300	**INSURANCE AND PENSION**										
	PHYSICALS	846	916	1,488	$ 1,500	1,675	1,500	1,500	1,500	-	0.00%
	HEALTH/LIFE INSURANCE	1,231,043	1,252,564	1,350,181	1,720,700	1,042,193	1,835,975	1,743,850	1,676,000	(44,700)	-2.60%
	FICA AND MEDICARE	401,724	417,725	432,734	489,266	321,663	515,500	506,000	498,000	8,734	1.79%
	PENSION ADC	509,204	530,755	662,567	689,137	689,137	692,697	692,697	692,697	3,560	0.52%
	OPEB	147,854	100,277	90,568	85,000	25,215	85,000	85,000	85,000	-	0.00%
	401A & 457 MATCH	101,609	114,512	123,822	140,194	91,306	153,542	153,542	153,542	13,348	9.52%
	WORKER'S COMPENSATION	192,938	190,287	132,197	202,539	143,895	151,800	151,800	151,800	(50,739)	-25.05%
	UNEMPLOYMENT	593	9,443	11,116	15,000	715	15,000	15,000	15,000	-	0.00%
	HEART AND HYPERTENSION	80,379	110,026	50,000	50,000	4,835	50,000	50,000	50,000	-	0.00%
	LIABILITY AUTO PROPERTY	175,598	175,346	163,513	199,476	155,043	175,000	175,000	175,000	(24,476)	-12.27%
	EMPLOYEE TUITION	800	-	400	3,000	-	3,000	3,000	3,000	-	0.00%
	DEDUCTIBLE EXPENSE	500	15,107	571	5,000	(64)	5,000	5,000	5,000	-	0.00%
	27TH PAYROLL	86,830	112,430	115,959	134,607	-	159,544	159,544	156,000	21,393	15.89%
	PY EXPENDITURE ADJUSTMENT			(4,107)						-	
	TOTAL	2,929,919	3,029,387	3,131,009	**$ 3,735,419**	**$ 2,475,613**	**$ 3,843,558**	**$ 3,741,933**	**$ 3,662,539**	**$ (72,880)**	**-1.95%**
910400	**INFORMATION TECHNOLOGY**										
	PROFESSIONAL SERVICES	21,838	13,253	30,560	$ 32,000	22,862	38,500	38,500	38,500	6,500	20.31%
	PURCHASED SERVICES	24,718	26,511	31,912	49,870	26,789	35,193	35,193	35,193	(14,677)	-29.43%
	SOFTWARE /LICENSING	96,014	105,002	103,171	109,728	102,971	131,461	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	4,472	8,000	8,000	8,000	3,000	60.00%
	TOTAL	164,123	170,399	183,499	**$ 196,598**	**$ 157,094**	**$ 213,154**	**$ 213,154**	**$ 213,154**	**$ 16,556**	**8.42%**
910500	**SANITATION**										
	FOUR TOWN FAIR			4,000							
	COLLECTION	653,061	667,221	678,422	$ 706,000	462,374	706,000	706,000	706,000	-	0.00%
	DISPOSAL	175,468	173,898	184,217	209,150	123,914	209,150	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**	**$ 601,288**	**$ 915,150**	**$ 915,150**	**$ 915,150**	**$ (15,000)**	**-1.61%**
910600	**CONTINGENCY**										

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET				
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOF	$ INC (DEC)	% INC (DEC)
	NON-NEGOTIATED SALARIES						$ 100,000	$ 100,000	$ 100,000	100,000	100.00%
	CONTINGENCY	-	1,250	14,700	$ 50,000	$ -	50,000	50,000	50,000	-	0.00%
	TOTAL	-	1,250	14,700	**$ 50,000**	$ -	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 100,000**	**200.00%**
	TOWN GOVT OPERATIONS	**12,208,958**	**12,461,634**	**12,974,547**	**13,949,262**	**9,529,820**	**15,339,841**	**14,527,255**	**14,433,495**	**484,233**	**3.47%**
910700	**CAPITAL IMPROVEMENT**										
	CIP ALLOCATION	801,000	801,000	667,006	$ 883,000	883,000	1,507,405	886,935	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	94,668	-	0.00%
	TOTAL	895,667	1,805,867	1,818,088	**$ 977,668**	**$ 954,723**	**$ 1,602,073**	**$ 981,603**	**$ 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	$ 694,466	(23,048)	-3.21%
	DEBT SERVICE INTEREST	175,392	224,004	278,062	302,514	143,152	$ 293,637	$ 293,637	$ 293,637	(8,877)	-2.93%
	TOTAL	937,501	603,822	949,388	**$ 1,020,028**	**$ 785,008**	**$ 988,103**	**$ 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	19,827,564	25,657,055	25,465,475	24,900,000	1,450,000	6.18%
	TOTAL	21,556,169	22,078,795	22,474,347	**$ 23,450,000**	**$ 19,827,564**	**$ 25,657,055**	**$ 25,465,475**	**$ 24,900,000**	**$ 1,450,000**	**6.18%**
	GENERAL FUND	**35,598,295**	**36,950,118**	**38,216,370**	**39,396,958**	**31,097,114**	**43,587,072**	**41,962,436**	**41,303,202**	**1,906,244**	**4.84%**