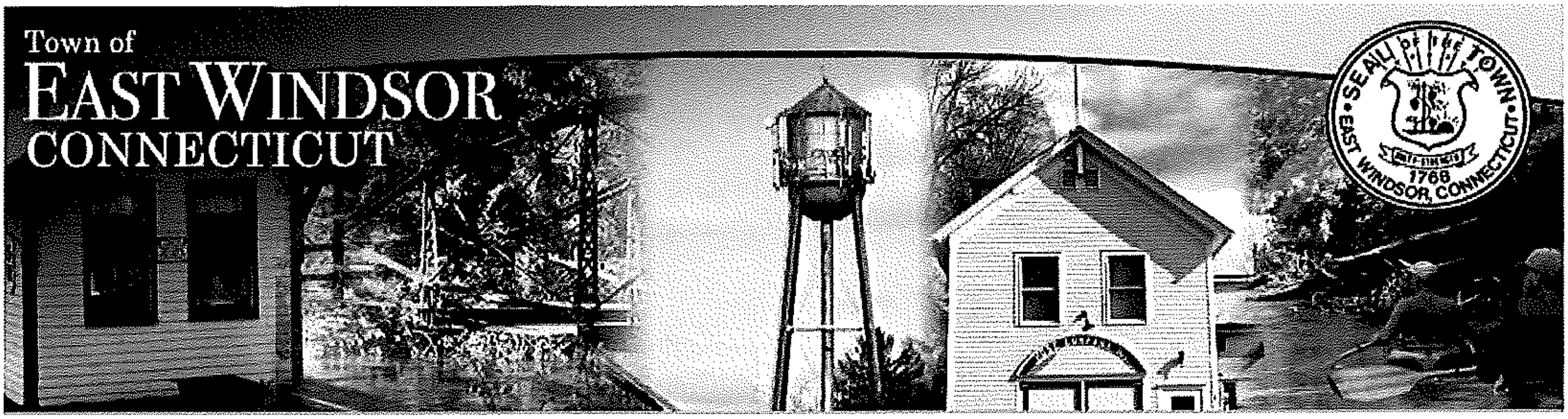

APPROVED BUDGET
FY 2017-2018

ADOPTED
JUNE 13, 2017

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 2018 BUDGET CALENDAR

2/7/2017	BOS and BOE Public Hearing
3/15/2017	BOE presents budget to BOF
3/15/2017	BOS presents budget to BOF
3/22/2017	BOF Public Hearing
4/19/2017	BOF approve final budget for Referendum
5/9/2017	1st Budget Referendum
5/10/2017	Public Hearing, if needed, or BOF to set mill rate
5/23/2017	2nd Budget Referendum (if needed)
5/24/2017	Public Hearing, if needed, or BOF to set mill rate
6/13/2017	3rd Budget Referendum (if needed)
6/13/2017	BOF to set mill rate

TOWN OFFICIALS

Board of Selectmen	Board of Finance	Board of Education
Bob Maynard, First Selectman	Jerilyn K. Corso, Chairman	Catherine A Simonelli, Chairman
Richard Pippin, Jr.	Kathleen Pippin	George Michna
Jason E. Bowsza	Cynthia Herms	Randi Reichle
Steve A. Dearborn	Jim Richards	Kathleen Bilodeau
Dale Nelson	Bill Syme	Nichole DeSousa
	Steve Smith	William G. Raber, Jr.
	Danelle Godek, Alternate	Scott Morgan
	Paulette Broder, Alternate	Kathryn M. Carrey-Trull
		David Swaim

REVENUES	FY 16-17 APPROVED	FY 17-18 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	29,152,930	31,199,259	2,046,329	7.02%
Local	1,318,060	1,329,320	11,260	0.85%
State	6,296,101	4,701,333	(1,594,768)	-25.33%
Use of Fund Balance	250,000	475,000	225,000	90.00%
TOTAL REVENUES/TRANSFERS	**37,017,091**	**37,704,912**	687,821	1.86%
EXPENDITURES/APPROPRIATIONS				
Administrative Services	1,558,859	1,574,594	15,735	1.01%
Public Safety	3,587,810	3,786,516	198,706	5.54%
Physical Services	2,292,721	2,311,560	18,839	0.82%
Culture and Leisure	702,334	726,785	24,451	3.48%
Boards and Commissions	60,580	61,610	1,030	1.70%
General Government	4,595,972	5,010,455	414,483	9.02%
TOTAL TOWN	**12,798,276**	13,471,520	673,244	5.26%
Capital Improvement	895,442	761,674	(133,768)	-14.94%
Debt Service	1,194,238	1,000,000	(194,238)	-16.26%
Board of Education	22,129,135	22,471,718	342,583	1.55%
TOTAL EXPENDITURES	**37,017,091**	**37,704,912**	687,821	1.86%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION				
	FY 16-17	FY 17-18	INCREASE	PERCENT
TAXES	**APPROVED**	**ESTIMATED**	**(DECREASE)**	**INC (DEC)**
Current Levy (RE,PP+MV in 16-17)	29,152,930	28,078,609	(1,074,321)	-3.69%
MV at State Mill Max Rate of 32		3,120,650	3,120,650	100.00%
MV Supplemental	300,000	275,000	(25,000)	-8.33%
Prior Year Taxes	300,000	300,000	-	0.00%
Interest and Fees	225,000	225,000	-	0.00%
Aircraft-Copy Fees-Parking Tickets	2,260	3,520	1,260	55.75%
TOTAL TAX REVENUE	**29,980,190**	**32,002,779**	**2,022,589**	6.75%
LOCAL REVENUE	**APPROVED**	**ESTIMATED**	**INC (DEC)**	**INC (DEC)**
Transfer from Fund Balance	250,000	475,000	225,000	90.00%
Assessor	200	300	100	50.00%
Building	200,000	200,000	-	0.00%
Town Clerk	169,700	185,100	15,400	9.07%
Land Use Permits	13,700	14,000	300	2.19%
Dial-A- Ride	3,000	3,000	-	0.00%
Police Department	10,000	10,000	-	0.00%
Recycling	1,500	1,300	(200)	-13.33%
Treasurer	52,200	50,000	(2,200)	-4.21%
Greater Hartford Transit District	7,000	7,000	-	0.00%
Park and Recreation	22,500	35,100	12,600	56.00%
Local Option Elderly Tax Relief			-	
Interest on Investments	11,000	20,000	9,000	81.82%
TOTAL LOCAL REVENUE	**740,800**	**1,000,800**	**260,000**	35.10%
STATE REVENUE	**APPROVED**	**ESTIMATED**	**INC (DEC)**	**INC (DEC)**
Educational Cost Sharing	5,552,000	2,317,349	(3,234,651)	-58.26%
Special Ed Grant (New)		1,953,514	1,953,514	100.00%
Adult Education	15,871	15,604	(267)	-1.68%
CT Fines	5,000	5,000	-	0.00%
Tax Relief- Elderly	90,000	70,000	(20,000)	-22.22%
Tax Exempt- Disabled	1,800	1,700	(100)	-5.56%
Tax Relief- Veterans	7,000	6,000	(1,000)	-14.29%
Miscellaneous State	1,000	500	(500)	-50.00%
TAR	267,564	267,266	(298)	-0.11%
Pequot	45,593	45,000	(593)	-1.30%
PILOT	57,816	-	(57,816)	-100.00%
Municipal Revenue Share- Sales Tax	232,457	-	(232,457)	-100.00%
Telecommunications Tax	20,000	19,400	(600)	-3.00%
TOTAL STATE REVENUE	**6,296,101**	**4,701,333**	**(1,594,768)**	-25.33%

TOWN BUDGET FY 17-18	37,704,912	**MILL RATE: FY 16-17**	30.93
LESS: TOTAL NON-TAX REVENUE	9,626,303	**TOWN MILL RATE: FY 17-18**	32.77
TAXABLE BALANCE	28,078,609	**MILL RATE CHANGE:**	1.84
GRAND LIST (RE+PP)	869,916,395		
GL X 98.5% COLLECTION FACTOR	856,867,649		

FUNCTION		FY 16-17 APPROVED	FY 17-18 REQUESTED	FY 17-18 BOF APPROVED	INCREASE (DECREASE)	PERCENT INC (DEC)
ADMINISTRATIVE SERVICES						
First Selectman		$ 272,153	$ 284,400	$ 276,096	$ 3,943	1%
Town Clerk		132,057	$ 135,165	$ 135,465	$ 3,408	3%
Treasurer		210,531	$ 214,724	$ 214,724	$ 4,193	2%
Assessor		191,180	$ 191,660	$ 191,660	$ 480	0%
Tax Collector		120,306	$ 124,277	$ 124,277	$ 3,971	3%
Town Planner		237,529	$ 243,638	$ 224,238	$ (13,291)	-6%
Building		148,892	$ 154,535	$ 150,535	$ 1,643	1%
Registrar of Voters		62,914	$ 62,979	$ 62,979	$ 65	0%
Human Services		183,297	$ 196,820	$ 194,620	$ 11,323	6%
	SUBTOTAL	**$ 1,558,859**	**$ 1,608,198**	**$ 1,574,594**	**$ 15,735**	**1.01%**
PUBLIC SAFETY						
Police Department		3,171,648	$ 3,330,184	$ 3,331,142	$ 159,494	5%
Emergency Management		15,518	$ 17,518	$ 17,518	$ 2,000	13%
Communications		50,807	$ 53,356	$ 53,356	$ 2,549	5%
Broad Brook Fire Department		349,837	$ 419,787	$ 384,500	$ 34,663	10%
	SUBTOTAL	**$ 3,587,810**	**$ 3,820,845**	**$ 3,786,516**	**$ 198,706**	**5.54%**
PHYSICAL SERVICES						
Public Works Department		809,521	$ 865,080	$ 862,580	$ 53,059	7%
Town Property		1,033,200	$ 1,006,480	$ 998,980	$ (34,220)	-3%
Road Improvements		450,000	$ 450,000	$ 450,000	$ -	0%
	SUBTOTAL	**$ 2,292,721**	**$ 2,321,560**	**$ 2,311,560**	**$ 18,839**	**0.82%**
CULTURE AND LEISURE						
Senior Center		219,097	$ 236,838	$ 232,583	$ 13,486	6%
Parks and Recreation		226,282	$ 239,702	$ 237,202	$ 10,920	5%
Warehouse Point Library		256,955	$ 262,100	$ 257,000	$ 45	0%
	SUBTOTAL	**$ 702,334**	**$ 738,640**	**$ 726,785**	**$ 24,451**	**3.48%**
GENERAL GOVERNMENT						
Activities, Agency Fees and Assoc.		138,390	$ 152,342	$ 139,042	$ 652	0%
Legal Expense		240,000	$ 240,000	$ 240,000	$ -	0%
Insurance and Pension		3,069,162	$ 3,328,283	$ 3,490,047	$ 420,885	14%
Information Technology		175,190	$ 185,811	$ 185,811	$ 10,621	6%
Sanitation		903,230	$ 905,555	$ 905,555	$ 2,325	0%
Contingency Fund		70,000	$ 50,000	$ 50,000	$ (20,000)	-29%
	SUBTOTAL	**$ 4,595,972**	**$ 4,861,991**	**$ 5,010,455**	**$ 414,483**	**9.02%**

FUNCTION		FY 16-17 APPROVED		FY 17-18 REQUESTED		FY 17-18 BOF APPROVED		INCREASE (DECREASE)	PERCENT INC (DEC)
BOARDS AND COMMISSIONS									
Board of Finance		44,250	$	43,750	$	43,750	$	(500)	-1%
Planning and Zoning Commission		2,950	$	2,950	$	2,950	$	-	0%
Zoning Board of Appeals		1,500	$	1,500	$	1,500	$	-	0%
Board of Assessment Appeals		1,050	$	1,550	$	1,550	$	500	48%
Economic Development Commission		4,150	$	4,150	$	4,150	$	-	0%
Inland, Wetlands, and Waterways		1,800	$	1,800	$	1,800	$	-	0%
Police Commission		1,500	$	1,500	$	1,500	$	-	0%
Charter Revision Commission		-	$	-	$	-	$	-	
Building Committee		1,130	$	1,200	$	1,200	$	70	6%
Elderly Commission		500	$	500	$	500	$	-	0%
Ethics Commission		500	$	500	$	500	$	-	0%
Historical Commission		500	$	500	$	500	$	-	0%
Capital Improvement Planning		750	$	750	$	750	$	-	0%
Veteran's Commision		-	$	960	$	960	$	960	
SUBTOTAL	**$**	**60,580**	**$**	**61,610**	**$**	**61,610**	**$**	**1,030**	**1.70%**
CAPITAL IMPROVEMENT		895,442	$	761,674	$	761,674	$	(133,768)	-14.94%
SUBTOTAL		**895,442**		**761,674**		**761,674**	**$**	**(133,768)**	**-14.94%**
TOWN ADMINISTRATION	$	13,693,718	$	14,174,518	$	14,233,194	$	539,476	3.94%
DEBT SERVICE	$	1,194,238	$	1,150,000	$	1,000,000	$	(194,238)	-16.26%
TOTAL TOWN		**14,887,956**		**15,324,518**		**15,233,194**		**345,238**	**2.32%**
BOARD OF EDUCATION	**$**	**22,129,135**	**$**	**23,127,485**	**$**	**22,471,718**	**$**	**342,583**	**1.55%**
GRAND TOTAL	**$**	**37,017,091**	**$**	**38,452,003**	**$**	**37,704,912**	**$**	**687,821**	**1.86%**

		16-17	FY 17-18 BUDGET				
		Appr. Budget	Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
410100	**SELECTMEN**						
	SALARY-FULL TIME	$ 177,840	$ 183,046	$ 181,545	$ 181,545	3,705	2.08%
	FIRE MARSHAL	17,867	17,867	17,867	17,867	-	0.00%
	PROFESSIONAL SERVICES	11,520	11,500	11,500	11,500	(20)	-0.17%
	SUPPLIES & EQUIPMENT	1,000	1,000	1,000	1,000	-	0.00%
	TRAVEL	1,900	2,300	2,300	1,900	-	0.00%
	EDUCATION & DUES	3,001	3,001	3,001	3,001	-	0.00%
	POSTAGE	20,000	25,904	25,904	24,000	4,000	20.00%
	PRINTER TONER	$ 10,400	10,000	10,000	10,000	(400)	-3.85%
	MARSHAL SUPPLIES	700	700	700	700	-	0.00%
	CENTRAL OFFICE SUPPLY	6,825	$ 6,483	$ 6,483	$ 6,483	(342)	-5.01%
	LEASED EQUIPMENT	18,100	18,100	18,100	18,100	-	0.00%
	COMMUNITY OUTREACH	3,000	10,000	6,000	-	(3,000)	-100.00%
	TOTAL	**$ 272,153**	**$ 289,901**	**$ 284,400**	**$ 276,096**	**3,943**	**1.45%**
410300	**TOWN CLERK**						
	SALARY-FULL TIME	$ 110,440	$ 114,045	$ 114,045	$ 114,045	3,605	3.26%
	SALARY- PART TIME	12,542	12,800	12,800	12,800	258	2.06%
	OVERTIME	70	300	10	10	(60)	-85.71%
	LONGEVITY	820	820	820	820	-	0.00%
	PROFESSIONAL SERVICES	3,775	3,715	3,215	3,515	(260)	-6.89%
	SUPPLIES & EQUIPMENT	2,730	2,620	2,620	2,620	(110)	-4.03%
	TRAVEL	300	300	300	300	-	0.00%
	EDUCATION & DUES	1,380	1,355	1,355	1,355	(25)	-1.81%
	CAPITAL PURCHASES					-	
	TOTAL	**$ 132,057**	**$ 135,955**	**$ 135,165**	**$ 135,465**	**3,408**	**2.58%**
410500	**TREASURER**						
	SALARY-FULL TIME	$ 187,820	$ 196,492	$ 191,484	$ 191,484	3,664	1.95%
	SALARY-PART TIME	$ 7,750	$ 7,647	$ 7,647	$ 7,647	(103)	-1.33%
	LONGEVITY	1,185	1,185	1,185	1,185	-	0.00%
	PROFESSIONAL SERVICES	9,396	11,188	11,188	11,188	1,792	19.07%
	SUPPLIES & EQUIPMENT	1,030	850	850	850	(180)	-17.48%
	TRAVEL	550	450	450	450	(100)	-18.18%

		16-17	FY 17-18 BUDGET				
		Appr. Budget	Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
	EDUCATION & DUES	2,300	1,920	1,920	1,920	(380)	-16.52%
	CAPITAL PURCHASES	500				(500)	-100.00%
	TOTAL	**$ 210,531**	**$ 219,732**	**$ 214,724**	**$ 214,724**	**4,193**	**1.99%**
410700	**ASSESSOR**						
	SALARY-FULL TIME	$ 170,350	$ 173,850	$ 173,850	$ 173,850	3,500	2.05%
	SALARY- PART TIME	10	10	10	10	-	0.00%
	OVERTIME	2,207	2,200	10	10	(2,197)	-99.55%
	LONGEVITY	1,640	1,640	820	820	(820)	-50.00%
	PROFESSIONAL SERVICES	13,003	13,000	13,000	13,000	(3)	-0.02%
	SUPPLIES & EQUIPMENT	1,000	1,000	1,000	1,000	-	0.00%
	TRAVEL	300	300	300	300	-	0.00%
	EDUCATION & DUES	2,670	2,670	2,670	2,670	-	0.00%
	CAPITAL PURCHASES					-	
	TOTAL	**$ 191,180**	**$ 194,670**	**$ 191,660**	**$ 191,660**	**480**	**0.25%**
410900	**TAX COLLECTOR**						
	SALARY-FULL TIME	$ 108,813	$ 112,315	$ 112,315	$ 112,315	3,502	3.22%
	SALARY- PART TIME	7,743	7,647	7,647	7,647	(96)	-1.24%
	PROFESSIONAL SERVICES	1,150	1,245	1,245	1,245	95	8.26%
	SUPPLIES & EQUIPMENT	900	1,000	1,000	1,000	100	11.11%
	TRAVEL	400	400	400	400	-	0.00%
	EDUCATION & DUES	1,300	1,670	1,670	1,670	370	28.46%
	CAPITAL PURCHASES					-	
	TOTAL	**$ 120,306**	**$ 124,277**	**$ 124,277**	**$ 124,277**	**3,971**	**3.30%**
411100	**TOWN PLANNER**						
	SALARY-FULL TIME	$ 190,834	$ 192,685	$ 192,685	$ 192,685	1,851	0.97%
	SALARY- PART TIME	12,542	12,800	12,800	12,800	258	2.06%
	LONGEVITY	1,000	1,000	1,000	1,000	-	0.00%
	PROFESSIONAL SERVICES	26,500	31,500	31,500	15,000	(11,500)	-43.40%
	SUPPLIES & EQUIPMENT	500	500	500	500	-	0.00%
	TRAVEL	1,200	1,200	1,200	800	(400)	-33.33%
	EDUCATION & DUES	4,953	4,953	3,953	1,453	(3,500)	-70.66%

		16-17	FY 17-18 BUDGET				
		Appr. Budget	Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
	CAPITAL PURCHASES					-	
	TOTAL	**$ 237,529**	**$ 244,638**	**$ 243,638**	**$ 224,238**	**(13,291)**	**-5.60%**
411300	**BUILDING**						
	SALARY-FULL TIME	$ 129,540	$ 131,355	$ 131,355	$ 131,355	1,815	1.40%
	SALARY- PART TIME	15,887	16,215	16,215	16,215	328	2.06%
	LONGEVITY	365	365	365	365	-	0.00%
	PROFESSIONAL SERVICES	-	3,500	3,500	-	-	0.00%
	SUPPLIES & EQUIPMENT	1,400	1,400	1,400	1,400	-	0.00%
	EDUCATION & DUES	1,200	1,200	1,200	1,200	-	0.00%
	EMERGENCY REPAIR	500	500	500	-	(500)	-100.00%
	CAPITAL PURCHASES					-	
	TOTAL	**$ 148,892**	**$ 154,535**	**$ 154,535**	**$ 150,535**	**1,643**	1.10%
411500	**REGISTRAR**						
	SALARY-FULL TIME	$ 29,264	$ 29,849	$ 29,849	$ 29,849	585	2.00%
	SALARY- PART TIME	18,600	19,530	19,530	19,530	930	5.00%
	SUPPLIES & EQUIPMENT	500	1,000	1,000	1,000	500	100.00%
	TRAVEL	500	500	500	500	-	0.00%
	EDUCATION & DUES	3,700	2,000	2,000	2,000	(1,700)	-45.95%
	MACHINE	1,500	2,000	2,000	2,000	500	33.33%
	PRINTING	5,850	5,850	5,850	5,850	-	0.00%
	MEDIA CARDS	2,000	2,250	2,250	2,250	250	12.50%
	CAPITAL PURCHASES	1,000				(1,000)	-100.00%
	TOTAL	**$ 62,914**	**$ 62,979**	**$ 62,979**	**$ 62,979**	**65**	**0.10%**
411700	**HUMAN SERVICES**						
	SALARY-FULL TIME	$ 162,382	$ 175,905	$ 175,905	$ 175,905	13,523	8.33%
	LONGEVITY	1,365	1,365	1,365	1,365	-	0.00%
	PROFESSIONAL SERVICES	300	300	300	300	-	0.00%
	SUPPLIES & EQUIPMENT	1,250	1,250	1,250	1,050	(200)	-16.00%
	TRAVEL	800	800	800	800	-	0.00%
	EDUCATION & DUES	1,200	1,200	1,200	1,200	-	0.00%
	GENERAL ASSISTANCE	14,000	14,000	14,000	12,000	(2,000)	-14.29%

		16-17	FY 17-18 BUDGET				
		Appr. Budget	Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
	EVICTIONS/EJECTIONS	2,000	2,000	2,000	2,000	-	0.00%
	CAPITAL PURCHASES					-	
	TOTAL	**$ 183,297**	**$ 196,820**	**$ 196,820**	**$ 194,620**	**11,323**	**6.18%**
510200	**POLICE DEPARTMENT**						
	ADMIN SALARY- FT	$ 249,518	$ 255,456	$ 255,456	$ 255,456	5,938	2.38%
	OFFICER SALARY- FT	1,939,359	2,021,492	2,021,492	2,021,492	82,133	4.24%
	DISPATCHER SALARY- FT	344,338	360,220	360,220	360,220	15,882	4.61%
	CLERICAL SALARY- FT	112,778	117,775	117,775	**174,913**	62,135	55.09%
	ACO SALARY- PT	32,482	33,417	33,417	33,417	935	2.88%
	CLERICAL SALARY- PT	16,352	25,816	25,816	-	(16,352)	-100.00%
	OFFICER SALARY- OT	272,431	283,768	283,768	272,431	-	0.00%
	LONGEVITY	20,925	19,900	19,900	19,900	(1,025)	-4.90%
	TRAINING SALARY	26,580	29,580	29,580	28,580	2,000	7.52%
	PROFESSIONAL SERVICES	30,960	31,934	31,934	30,934	(26)	-0.08%
	SUPPLIES & EQUIPMENT	14,026	16,515	16,515	15,515	1,489	10.62%
	TRAVEL	500	600	600	600	100	20.00%
	EDUCATION & DUES	39,850	44,041	44,041	42,041	2,191	5.50%
	UNIFORMS	39,083	52,204	52,204	45,643	6,560	16.78%
	VEHICLE MAINTENANCE	32,466	32,466	32,466	30,000	(2,466)	-7.60%
	CAPITAL PURCHASES		11,414	5,000	-	-	100.00%
	TOTAL	**$ 3,171,648**	**$ 3,336,598**	**$ 3,330,184**	**$ 3,331,142**	**159,494**	**5.03%**

		16-17	FY 17-18 BUDGET				
		Appr. Budget	Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
510300	**EMERGENCY MANAGEMENT**						
	STIPEND	$ 9,333	$ 10,000	$ 9,333	$ 9,333	-	0.00%
	SUPPLIES & EQUIPMENT	1,250	1,250	1,250	1,250	-	0.00%
	PHONE	600	600	600	600	-	0.00%
	EQUIPMENT MAINTENANCE	4,335	6,335	6,335	6,335	2,000	46.14%
	TOTAL	**$ 15,518**	**$ 18,185**	**$ 17,518**	**$ 17,518**	**2,000**	**12.89%**
510400	**COMMUNICATIONS**						
	RADIO SYSTEM	25,920	26,698	26,698	26,698	778	3.00%
	DISPATCH-TOLLAND	24,887	26,658	26,658	26,658	1,771	7.12%
	TOTAL	**$ 50,807**	**$ 53,356**	**$ 53,356**	**$ 53,356**	**2,549**	5.02%
511000	**BROAD BROOK FIRE DEPT**						
	SALARY- PART TIME	47,000	108,000	108,000	77,500	30,500	64.89%
	INCENTIVES	105,000	107,000	107,000	107,000	2,000	1.90%
	ANNUITIES	30,000	30,000	30,000	30,000	-	0.00%
	PROFESSIONAL SERVICES	8,250	10,500	10,500	9,500	1,250	15.15%
	SUPPLIES / EQUIPMENT	59,787	59,787	59,787	58,000	(1,787)	-2.99%
	EDUCATION/ DUES	16,800	21,000	21,000	21,000	4,200	25.00%
	FIRE- PHYSICALS	6,000	6,500	6,500	6,500	500	8.33%
	FIRE- VEHICLE AND GAS	51,000	51,000	51,000	49,000	(2,000)	-3.92%
	LAP INSURANCE	26,000	26,000	26,000	26,000	-	0.00%
	TOTAL	**$ 349,837**	**$ 419,787**	**$ 419,787**	**$ 384,500**	34,663	**9.91%**
						-	
						-	
610100	**PUBLIC WORKS**					-	
	SALARY-FULL TIME	$ 667,674	$ 755,170	$ 755,170	$ 755,170	87,496	13.10%
	SALARY- PART TIME	40,137	20,000	20,000	20,000	(20,137)	-50.17%
	OVERTIME	46,350	46,350	46,350	46,350	-	0.00%
	LONGEVITY	5,610	5,610	5,610	5,610	-	0.00%
	PROFESSIONAL SERVICES	18,000	17,450	17,450	17,450	(550)	-3.06%
	SUPPLIES & EQUIPMENT	23,000	11,500	11,500	10,000	(13,000)	-56.52%
	EDUCATION & DUES	3,000	4,000	4,000	3,500	500	16.67%

		16-17	FY 17-18 BUDGET				
		Appr. Budget	Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
	CAPITAL PURCHASES	1,000	1,000	-	-	(1,000)	-100.00%
	STANDBY	4,750	5,000	5,000	4,500	(250)	-5.26%
	TOTAL	**$ 809,521**	**$ 866,080**	**$ 865,080**	**$ 862,580**	**53,059**	**6.55%**
						-	
610200	**TOWN PROPERTY**					-	
	CAPITAL PURCHASES	1,000	1,000	1,000	1,000	-	0.00%
	PROPANE	1,000	1,000	1,000	1,000	-	0.00%
	VEHICLE MAINTENANCE	$ 70,000	$ 70,000	$ 70,000	$ 70,000	-	0.00%
	GASOLINE	109,750	109,750	109,750	109,750	-	0.00%
	JANATORIAL SERVICE	47,000	50,135	50,135	50,135	3,135	6.67%
	BUILDING REPAIR	74,000	60,000	60,000	60,000	(14,000)	-18.92%
	PHONE	25,000	25,000	25,000	25,000	-	0.00%
	ELECTRICITY-BUILDINGS	149,000	135,000	135,000	132,500	(16,500)	-11.07%
	ELECTRICITY- STREET	142,000	142,000	142,000	137,000	(5,000)	-3.52%
	WATER-BUILDINGS	11,000	11,000	11,000	11,000	-	0.00%
	WATER-HYDRANTS	330,000	330,000	330,000	330,000	-	0.00%
	WPCA SEWER FEE	39,200	37,345	37,345	37,345	(1,855)	-4.73%
	BUILDING SUPPLIES	10,000	10,000	10,000	10,000	-	0.00%
	HEATING OIL	24,250	24,250	24,250	24,250	-	0.00%
	TOTAL	**$ 1,033,200**	**$ 1,006,480**	**$ 1,006,480**	**$ 998,980**	**(34,220)**	**-3.31%**
610300	**ROAD IMPROVEMENTS**						
	SALT AND SAND	100,000	100,000	150,000	150,000	50,000	50.00%
	ROAD MAINTENANCE	350,000	204,000	300,000	300,000	(50,000)	-14.29%
	TOTAL	**$ 450,000**	**$ 304,000**	**$ 450,000**	**$ 450,000**	**-**	**0.00%**
710100	**SENIOR CENTER**						
	SALARY-FULL TIME	$ 170,035	$ 187,158	$ 187,158	$ 187,158	17,123	10.07%
	SALARY- PART TIME	33,396	34,081	34,081	34,081	685	2.05%
	OVERTIME	500	500	500	500	-	0.00%
	LONGEVITY	1,844	1,844	1,844	1,844	-	0.00%
	PROFESSIONAL SERVICES	2,520	3,440	2,520	2,000	(520)	-20.63%
	SUPPLIES & EQUIPMENT	742	1,000	1,000	1,000	258	34.77%
	TRAVEL	400	400	400	400	-	0.00%

		16-17	FY 17-18 BUDGET				
		Appr. Budget	Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
	EDUCATION & DUES	1,500	1,500	1,500	1,100	(400)	-26.67%
	CAPITAL PURCHASES	-	1,100	-	-	-	100.00%
	PROGRAMS	8,160	7,835	7,835	4,500	(3,660)	-44.85%
	TOTAL	**$ 219,097**	**$ 238,858**	**$ 236,838**	**$ 232,583**	**13,486**	**6.16%**
710200	**PARKS AND RECREATION**						
	SALARY-FULL TIME	$ 101,208	$ 105,577	$ 105,577	$ 105,577	4,369	4.32%
	SALARY- PART TIME	69,900	72,400	72,400	72,400	2,500	3.58%
	PROFESSIONAL SERVICES	12,200	16,580	16,580	15,080	2,880	23.61%
	SUPPLIES & EQUIPMENT	22,474	23,750	23,750	23,750	1,276	5.68%
	TRAVEL	500	500	500	500	-	0.00%
	EDUCATION & DUES	1,000	1,895	1,895	1,895	895	89.50%
	CAPITAL PURCHASES	-	900	-	-	-	100.00%
	SITE IMPROVEMENT	19,000	19,000	19,000	18,000	(1,000)	-5.26%
	TOTAL	**$ 226,282**	**$ 240,602**	**$ 239,702**	**$ 237,202**	**10,920**	**4.83%**
710300	**WAREHOUSE PT LIBRARY**						
	WAREHOUSE PT LIBRARY	256,955	256,955	262,100	257,000	45	0.02%
	TOTAL	**$ 256,955**	**$ 256,955**	**$ 262,100**	**$ 257,000**	**45**	**0.02%**
810100	**BOARD OF FINANCE**						
	RECORDING SECRETARY	2,250	2,250	2,250	2,250	-	0.00%
	PROFESSIONAL SERVICES	500	500	500	500	-	0.00%
	TOWN AUDIT	38,500	37,500	37,500	37,500	(1,000)	-2.60%
	ANALYSIS FEE- WEBSTER	1,500	2,000	2,000	2,000	500	33.33%
	ANNUAL REPORT	1,500	1,500	1,500	1,500	-	0.00%
	TOTAL	**$ 44,250**	**$ 43,750**	**$ 43,750**	**$ 43,750**	**(500)**	**-1.13%**

		16-17	FY 17-18 BUDGET				
		Appr. Budget	Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
810200	**PZC**						
	RECORDING SECRETARY	2,750	2,750	2,750	2,750	-	
	EDUCATION & DUES	200	200	200	200	-	
	TOTAL	**$ 2,950**	**$ 2,950**	**$ 2,950**	**$ 2,950**	**-**	**0.00%**
810300	**ZBA**						
	RECORDING SECRETARY	1,000	1,000	1,000	1,000	-	
	EDUCATION & DUES	500	500	500	500	-	
	TOTAL	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**-**	**0.00%**
810400	**BAA**						
	RECORDING SECRETARY	1,000	1,500	1,500	1,500	500	50.00%
	PROFESSIONAL SERVICES	50	50	50	50	-	0.00%
	TOTAL	**$ 1,050**	**$ 1,550**	**$ 1,550**	**$ 1,550**	**500**	**47.62%**
810500	**EDC**						
	RECORDING SECRETARY	750	750	750	750	-	0.00%
	PROFESSIONAL SERVICES	3,000	3,000	3,000	3,000	-	0.00%
	EDUCATION & DUES	400	400	400	400	-	0.00%
	TOTAL	**$ 4,150**	**$ 4,150**	**$ 4,150**	**$ 4,150**	**-**	**0.00%**
810600	**IWWA**						
	RECORDING SECRETARY	1,500	1,500	1,500	1,500	-	0.00%
	EDUCATION & DUES	300	300	300	300	-	0.00%
	TOTAL	**$ 1,800**	**$ 1,800**	**$ 1,800**	**$ 1,800**	-	0.00%
810700	**POLICE COMMISSON**						
	RECORDING SECRETARY	1,500	1,500	1,500	1,500	-	
	TOTAL	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**-**	**0.00%**

		16-17	FY 17-18 BUDGET				
		Appr. Budget	Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
811100	**CHARTER REVISION**						
	RECORDING SECRETARY	-	500	-		-	
	TOTAL	**$ -**	**$ 500**	**$ -**	**$ -**	**-**	**0.00%**
810800	**BUILDING COMMITTEE**						
	RECORDING SECRETARY	1,130	1,200	1,200	1,200	70	
	TOTAL	**$ 1,130**	**$ 1,200**	**$ 1,200**	**$ 1,200**	**70**	**6.19%**
810900	**ELDERLY COMMISSION**						
	RECORDING SECRETARY	500	500	500	500	-	
	TOTAL	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**-**	**0.00%**
811200	**ETHICS COMMISSION**						
	SERVICES	500	500	500	500	-	
	TOTAL	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**-**	**0.00%**
811300	**HISTORICAL COMMISSION**						
	RECORDING SECRETARY	500	500	500	500	-	
	TOTAL	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**-**	**0.00%**
811500	**CAPITAL IMPROVEMENT COMM**						
	RECORDING SECRETARY	750	750	750	750	-	
	TOTAL	**$ 750**	**$ 750**	**$ 750**	**$ 750**	**-**	**0.00%**
811600	**VETERANS COMMISSION**						
	SERVICES		1,200	960	960	960	
	TOTAL	**$ -**	**$ 1,200**	**$ 960**	**$ 960**	**960**	**100.00%**
910100	**ACTIVIES, FEES AND ASSOC.**						
	CCM	$ 7,035	$ 7,035	$ 7,035	$ 7,035	-	0.00%
	CEMETERY ASSOCIATION	$ 17,500	30,000	20,000	20,000	2,500	14.29%
	COMMUNITY HEALTH	$ 10,000	23,256	23,256	23,256	13,256	132.56%
	CRCROG	$ 10,383	10,491	10,491	10,491	108	1.04%

		16-17	FY 17-18 BUDGET				
		Appr. Budget	Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
	EAST WINDSOR VNA	$ 6,747	6,380	6,380	6,380	(367)	-5.44%
	FOUR-TOWN FAIR	$ 500	-			(500)	-100.00%
	GH TRANSPORT DISTRICT	$ 1,563	1,674	1,674	1,674	111	7.10%
	HOUSING ED	$ 1,800	1,800	1,800	-	(1,800)	-100.00%
	MEMORIAL DAY	$ 1,000	1,200	1,200	1,200	200	20.00%
	METRO HARTFORD ALLIA	$ 2,269	2,277	2,277	2,277	8	0.35%
	N. CENT. CT MTL. HEALTH	$ 781	781	781	781	-	0.00%
	N. CENTRAL HEALTH DIST.	$ 53,346	53,238	53,238	53,238	(108)	-0.20%
	NETWORK AGAINST DOM. VI	$ 5,000	5,000	5,000	5,000	-	0.00%
	NEW DIRECTIONS	$ 13,256	-			(13,256)	-100.00%
	POTABLE WATER	$ 10	10	10	10	-	0.00%
	PROBATE COURT	$ 2,700	2,700	2,700	2,700	-	0.00%
	EW HISTORICAL SOCIETY	$ 500	1,000	1,000	1,000	500	100.00%
	AMERICAN HERITAGE	$ 2,500	3,500	3,500	3,500	1,000	40.00%
	MELROSE SCHOOL	$ 500	500	500	500	-	0.00%
	RECOGNITION	$ 1,000	1,000	500	-	(1,000)	-100.00%
	YOUTH CENTER	$ -		6,000	-	-	100.00%
	BROAD BROOK LIBRARY	$ -		5,000	-	-	100.00%
	WAREHOUSE POINT FIRE	$ -	20,000	-		-	
	TOTAL	**$ 138,390**	**$ 171,842**	**$ 152,342**	**$ 139,042**	**652**	**0.47%**
910200	**LEGAL EXPENSE**						
	TOWN COUNSEL	$ 180,000	180,000	180,000	180,000	-	
	LABOR RELATIONS	$ 60,000	37,000	60,000	60,000	-	
	TOTAL	**$ 240,000**	**$ 217,000**	**$ 240,000**	**$ 240,000**	**-**	**0.00%**
910300	**INSURANCE AND PENSION**						
	PHYSICALS	$ 1,500	1,200	1,200	1,200	(300)	-20.00%
	HEALTH/LIFE INSURANCE	$ 1,212,680	1,394,582	1,394,582	1,570,863	358,183	29.54%
	FICA AND MEDICARE	$ 436,940	461,301	461,301	468,077	31,137	7.13%
	PENSION ADC	$ 530,755	658,086	658,086	658,086	127,331	23.99%
	OPEB	$ 100,280	85,000	85,000	85,000	(15,280)	-15.24%
	401A & 457 MATCH	$ 119,705	123,296	123,296	123,296	3,591	3.00%
	WORKER'S COMPENSATION	$ 214,214	220,640	220,640	196,640	(17,574)	-8.20%

		16-17	FY 17-18 BUDGET				
		Appr. Budget	Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
	UNEMPLOYMENT	$ 15,000	10,000	10,000	10,000	(5,000)	-33.33%
	HEART AND HYPERTENSION	$ 125,000	50,000	50,000	50,000	(75,000)	-60.00%
	LIABILITY AUTO PROPERTY	$ 188,025	193,666	193,666	193,666	5,641	3.00%
	EMPLOYEE TUITION	$ 5,000	3,000	3,000	3,000	(2,000)	-40.00%
	DEDUCTIBLE EXPENSE	$ 5,000	5,000	5,000	5,000	-	0.00%
	27TH PAYROLL	$ 115,063	122,512	122,512	125,219	10,156	8.83%
	TOTAL	**$ 3,069,162**	**$ 3,328,283**	**$ 3,328,283**	**$ 3,490,047**	**420,885**	**13.71%**
910400	**INFORMATION TECHNOLOGY**						
	PROFESSIONAL SERVICES	$ 30,000	32,000	32,000	32,000	2,000	6.67%
	PURCHASED SERVICES	$ 35,000	44,375	44,375	44,375	9,375	26.79%
	SOFTWARE /LICENSING	$ 105,190	104,436	104,436	104,436	(754)	-0.72%
	EQUIPMENT	$ 5,000	10,000	5,000	5,000	-	0.00%
	TOTAL	**$ 175,190**	**$ 190,811**	**$ 185,811**	**$ 185,811**	**10,621**	**6.06%**
910500	**SANITATION**						
	COLLECTION	$ 685,230	695,510	695,510	695,510	10,280	1.50%
	DISPOSAL	$ 203,000	206,045	206,045	206,045	3,045	1.50%
	HAZARDOUS WASTE	$ 15,000				(15,000)	-100.00%
	FOUR TOWN FAIR	$ -	4,000	4,000	4,000	4,000	100.00%
	TOTAL	**$ 903,230**	**$ 905,555**	**$ 905,555**	**$ 905,555**	**2,325**	**0.26%**
910600	**CONTINGENCY**						
	CONTINGENCY	$ 70,000	50,000	50,000	50,000	(20,000)	
	TOTAL	**$ 70,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**(20,000)**	**-28.57%**
910700	**CAPITAL IMPROVEMENT**						
	CIP ALLOCATION	$ 801,000	667,006	667,006	667,006	(133,994)	
	LEASE/PURCHASE	$ 94,442	94,668	$ 94,668	$ 94,668	226	
	TOTAL	**$ 895,442**	**$ 761,674**	**$ 761,674**	**$ 761,674**	**(133,768)**	**-14.94%**
910800	**DEBT SERVICE**						
	DEBT SERVICE PRINCIPAL	$ 941,131	$ 871,937	$ 871,937	$ 721,937	(219,194)	
	DEBT SERVICE INTEREST	$ 253,107	$ 278,063	$ 278,063	$ 278,063	24,956	

		16-17		FY 17-18 BUDGET				
		Appr. Budget		Request to BOS	BOS approved	APPROVED	$ INC (DEC)	% INC (DEC)
	TOTAL	**$ 1,194,238**		**$ 1,150,000**	$ 1,150,000	**$ 1,000,000**	**(194,238)**	**-16.26%**
910900	**BOARD OF EDUCATION**							
	BOARD OF EDUCATION	$ 22,129,135			23,127,485	22,471,718	342,583	
	TOTAL	**$ 22,129,135**	#	**$ -**	**$ 23,127,485**	**$ 22,471,718**	**342,583**	**1.55%**
	TOWN GOVT TOTAL	**$ 14,887,956**	#	**$ 15,201,923**	**$ 15,324,518**	**$ 15,233,194**	**$ 345,238**	**2.32%**
	BOARD OF ED TOTAL	**$ 22,129,135**		**$ -**	**$ 23,127,485**	**$ 22,471,718**	**342,583**	**1.55%**
	GENERAL FUND	**$ 37,017,091**		**$ 15,201,923**	**$ 38,452,003**	**$ 37,704,912**	**687,821**	**1.86%**