



APPROVED BUDGET

FY 2019-2020

RECEIVED
Town of East Windsor
Town Clerks Office

JUN 12 2019

By: Joanne M. Slater
Town Clerk

BOARD OF FINANCE
APPROVED BUDGET

June 11, 2019

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)		
06/11/19	BOF to set mill rate		

TOWN OFFICIALS

Board of Selectmen

Bob L. Maynard, First Selectman
 Steve A. Dearborn, Deputy First
 Jason E. Bowsza
 Andrew J. Hoffman
 Charles J. Szymanski

Board of Finance

Jerilyn K. Corso, Chairman
 Karen Christensen
 Sarah Muska
 Barbara Petano
 Kathleen Pippin
 William Syme

Board of Education

Catherine A Simonelli, Chairman
 Kathleen Bilodeau
 Kate Carey-Trull
 Nichole DeSousa
 Scott Morgan
 Frances Neill

Alan Baker, Alternate
Danelle Godeck, Alternate

William Raber
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	32,562,611	32,681,101	118,490	0.36%
Local	594,800	724,900	130,100	21.87%
State	5,789,547	6,278,896	489,349	8.45%
Use of Fund Balance	450,000	500,000	50,000	11.11%
TOTAL REVENUES/TRANSFERS	39,396,958	40,184,897	787,939	2.00%
EXPENDITURES/APPROPRIATIONS				
Administrative Services	1,569,862	1,601,259	31,397	2.00%
Public Safety	3,852,180	3,929,224	77,044	2.00%
Physical Services	2,363,377	2,410,645	47,268	2.00%
Culture and Leisure	787,945	803,704	15,759	2.00%
Boards and Commissions	63,675	64,949	1,274	2.00%
General Government	5,312,223	5,418,467	106,244	2.00%
TOTAL TOWN	13,949,262	14,228,247	278,985	2.00%
Capital Improvement	977,668	997,221	19,553	2.00%
Debt Service	1,020,028	1,040,429	20,401	2.00%
Board of Education	23,450,000	23,919,000	469,000	2.00%
TOTAL EXPENDITURES	39,396,958	40,184,897	787,939	2.00%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION	FY 18-19 APPROVED	FY 19-20 ESTIMATED	INCREASE (DECREASE)	PERCENT INC (DEC)
TAXES				
Current Levy (RE,PP+MV in 18-19)	32,024,491	32,192,581	168,090	0.52%
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	32,681,101	118,490	0.36%
LOCAL REVENUE	APPROVED	ESTIMATED	INC (DEC)	INC (DEC)
Transfer from Fund Balance	450,000	500,000	50,000	11.11%
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	1,224,900	180,100	17.24%
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	40,184,897	MILL RATE: FY 18-19		33.90
LESS: TOTAL NON-TAX REVENUE	7,992,316	TOWN MILL RATE: FY 19-20		34.25
TAXABLE BALANCE	32,192,581	MILL RATE CHANGE:		0.35
GRAND LIST (RE+PP+AUTO)	954,201,918			
GL X 98.5% COLLECTION FACTOR	939,888,889			

	Actuals			18-19		FY 19-20 BUDGET							
	FY 15-16	FY 16-17	FY 17-18	Actuals	Actual 3/31/19	Request to BOS	BOS approved	BOFApproved	BOF REF 2	BOF REF 3	2%	\$ INC (DEC)	% INC (DEC)
410100 SELECTMEN													
SALARY-FULL TIME	173,023	174,879	178,080	178,080	130,786	\$ 189,224	\$ 188,908	\$ 188,908	\$ 188,908	\$ 188,908	\$ 188,908	\$ 3,704	2.00%
FIRE MARSHAL			17,523	17,523	12,713	17,867	17,867	17,867	17,867	17,867	17,867	\$ 18,224	2.00%
RECORDING SECRETARY						6,100	4,375	4,375	4,375	4,375	4,375	-	100.00%
PROFESSIONAL SERVICES	9,879	13,418	10,903	10,903	11,421	800	2,525	2,525	2,525	2,525	2,525	202	2.00%
ADVERTISING						4,700	4,700	4,700	4,700	4,700	4,700	-	100.00%
SUPPLIES & EQUIPMENT	967	559	551	551	328	1,000	1,000	1,000	1,000	1,000	1,000	20	2.00%
TRAVEL	2,005	2,073	2,075	2,075	1,900	2,000	2,000	2,000	2,000	2,000	2,000	38	2.00%
EDUCATION & DUES	3,001	2,938	1,737	1,737	3,001	3,000	2,000	2,000	2,000	2,000	2,000	60	2.00%
POSTAGE	16,921	17,347	12,347	12,347	6,246	18,000	18,000	18,000	18,000	18,000	18,000	360	2.00%
PHONE	28,138	22,359											0.00%
CENTRAL OFFICE SUPPLY	5,946	4,199	6,960	6,960	2,527	6,500	6,000	6,000	6,000	6,000	6,000	130	2.00%
LEASED EQUIPMENT	15,854	19,977	23,679	23,679	14,543	22,000	22,000	22,000	22,000	22,000	22,440	440	2.00%
PRINTER TONER			2,468	2,468	3,784	10,000	10,000	10,000	10,000	10,000	10,200	200	2.00%
COMMUNITY OUTREACH	9,594	385				10,000	10,000	2,000	2,000	2,000	2,040	40	2.00%
MARSHAL SUPPLIES						200	200	200	200	200	204	4	2.00%
TOTAL	265,330	258,135	256,324	256,324	184,362	\$ 291,391	\$ 289,575	\$ 281,575	\$ 281,575	\$ 281,575	\$ 289,327	\$ 5,555	2.00%
410300 TOWN CLERK													
SALARY-FULL TIME	108,234	110,341	111,848	111,848	81,145	114,045	114,045	114,045	114,045	114,045	114,045	2,281	2.00%
SALARY-PART TIME	11,197	8,871	12,196	12,196	9,478	13,317	13,317	13,317	13,317	13,317	13,317	261	2.00%
OVERTIME		435			10	10	10	10	10	10	10	0	2.00%
LONGEVITY	545	820	820	820	820	820	820	820	820	820	836	16	2.00%
PROFESSIONAL SERVICES	3,564	3,477	3,284	3,284	978	2,785	2,785	2,785	2,785	2,785	3,351	66	2.00%
SUPPLIES & EQUIPMENT	2,738	2,657	2,500	2,500	2,620	2,642	2,642	2,642	2,642	2,642	2,642	52	2.00%
TRAVEL	196	164	140	140	300	300	300	300	300	300	306	6	2.00%
EDUCATION & DUES	1,130	1,279	1,224	1,224	1,075	1,240	1,240	1,240	1,240	1,240	1,255	25	2.00%
TOTAL	127,604	128,043	132,012	132,012	95,503	\$ 135,159	\$ 135,159	\$ 135,159	\$ 135,159	\$ 135,159	\$ 138,073	\$ 2,707	2.00%
410500 TREASURER													
SALARY-FULL TIME	201,343	168,762	188,295	188,295	149,805	213,724	213,724	213,724	213,724	213,724	213,724	4,227	2.00%
SALARY-PART TIME		6,857	6,510	6,510	2,255	8,430	8,430	8,430	8,430	8,430	8,430	165	2.00%
OVERTIME					10	2,200	2,200	2,200	2,200	2,200	2,200	0	2.00%
LONGEVITY	1,185	1,185	1,185	1,185	1,185	1,365	1,365	1,365	1,365	1,365	1,365	24	2.00%
PROFESSIONAL SERVICES	10,304	11,256	11,551	11,551	8,722	12,250	12,250	12,250	12,250	12,250	11,869	233	2.00%
SUPPLIES & EQUIPMENT	1,136	563	633	633	674	850	850	850	850	850	867	17	2.00%
TRAVEL	337	364	303	303	348	950	500	500	500	500	510	10	2.00%
EDUCATION & DUES	2,057	1,446	1,258	1,258	2,441	4,035	4,035	4,035	4,035	4,035	3,488	68	2.00%
EQUIPMENT PURCHASES	1,000	500											0.00%
TOTAL	217,363	190,933	210,035	210,035	165,430	\$ 243,804	\$ 243,354	\$ 241,164	\$ 241,164	\$ 241,164	\$ 241,946	\$ 4,744	2.00%
410700 ASSESSOR													
SALARY-FULL TIME	164,021	155,299	160,775	160,775	123,537	173,850	173,850	173,850	173,850	173,850	173,827	3,477	2.00%
SALARY-PART TIME						10	10	10	10	10	10	0	2.00%
OVERTIME	2,066	3,695	820	820	10	10	10	10	10	10	10	0	2.00%
LONGEVITY	1,640	1,640	820	820	820	1,000	1,000	1,000	1,000	1,000	1,020	20	2.00%
PROFESSIONAL SERVICES	8,888	10,074	12,871	12,871	1,389	13,480	13,480	13,480	13,480	13,480	12,240	240	2.00%
ADVERTISING						50	50	50	50	50	50	-	0.00%
SUPPLIES & EQUIPMENT	407	784	1,287	1,287	173	1,040	1,040	1,040	1,040	1,040	1,020	20	2.00%
TRAVEL	189	178	678	678	649	800	800	800	800	800	306	6	2.00%
EDUCATION & DUES	2,296	2,109	2,235	2,235	1,871	4,375	4,375	4,375	4,375	4,375	2,876	56	2.00%
TOTAL	179,507	173,778	178,667	178,667	128,439	\$ 194,615	\$ 194,615	\$ 194,615	\$ 194,615	\$ 194,615	\$ 194,810	\$ 3,820	2.00%
410900 TAX COLLECTOR													
SALARY-FULL TIME	83,537	108,676	110,135	110,135	80,514	114,588	114,588	114,588	114,588	114,588	114,588	2,246	2.00%
SALARY-PART TIME	12,718	7,743	7,647	7,647	8,691	8,430	8,430	8,430	8,430	8,430	8,865	174	2.00%
PROFESSIONAL SERVICES	873	1,127	1,038	1,038	1,070	9,403	9,403	9,403	9,403	9,403	1,091	21	2.00%
SUPPLIES & EQUIPMENT	1,297	858	1,884	1,884	1,038	1,830	1,830	1,830	1,830	1,830	1,994	79	2.00%
TRAVEL	307	398	480	480	296	845	845	845	845	845	612	12	2.00%

	Actuals		Actuals		Actuals		18-19		FY 19-20 BUDGET					% INC (DEC)	% INC (DEC)
	FY 15-16	FY 16-17	FY 17-18	Actuals	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOFApproved	BOF REF 2	BOF REF 3	2%			
EDUCATION & DUES	897	1,244	802		1,495	936	1,597	1,112	1,112	1,112	1,112	\$ 1,525	30	2.00%	
EQUIPMENT PURCHASES	500											\$			
TOTAL	100,129	120,047	121,986		\$ 125,621	\$ 92,241	\$ 148,270	\$ 136,208	\$ 135,943	\$ 135,943	\$ 135,943	\$ 126,133	\$ 2,512	2.00%	
411100 TOWN PLANNER															
SALARY-FULL TIME	151,693	177,073	178,928		192,685	112,425	249,487	192,685	192,685	192,685	192,685	\$ 196,539	3,854	2.00%	
SALARY-PART TIME	10,910	12,301	13,760		13,056	10,023	13,315	30,315	13,315	13,315	13,315	\$ 13,317	261	2.00%	
LONGEVITY	1,000	1,000	1,000		1,000	-	1,000	1,000	1,000	1,000	1,000	\$ 1,020	20	2.00%	
PROFESSIONAL SERVICES	17,010	13,409	11,176		26,500	3,404	2,000	22,000	22,000	22,000	22,000	\$ 27,030	530	2.00%	
ADVERTISING							4,500	4,500	4,500	4,500	4,500	\$	-	100.00%	
SUPPLIES & EQUIPMENT	234	494	481		500	524	500	500	500	500	500	\$ 510	10	2.00%	
TRAVEL	1,020	937	132		1,500	1,160	2,000	1,500	1,500	1,500	1,500	\$ 1,530	30	2.00%	
EDUCATION & DUES	2,478	2,768	2,165		6,650	2,999	7,532	7,532	7,532	7,532	7,532	\$ 6,783	133	2.00%	
GRANT MATCH			7,500												
TOTAL	184,344	207,982	215,142		\$ 241,891	\$ 130,555	\$ 280,334	\$ 260,032	\$ 243,032	\$ 243,032	\$ 243,032	\$ 246,729	\$ 4,838	2.00%	
411300 BUILDING															
SALARY-FULL TIME	125,030	127,859	128,824		131,355	93,460	165,155	165,155	131,355	131,355	131,355	\$ 133,982	2,627	2.00%	
SALARY-PART TIME	15,174	15,372	15,461		16,339	10,348	-	-	16,870	16,870	16,870	\$ 16,870	331	2.00%	
LONGEVITY	-	365	365		545	545	545	545	545	545	545	\$ 556	11	2.00%	
PROFESSIONAL SERVICES	-	-	105		20,000	5,872	20,000	20,000	20,000	20,000	20,000	\$ 20,400	400	2.00%	
SUPPLIES & EQUIPMENT	413	1,140	690		4,000	921	4,000	4,000	4,000	4,000	4,000	\$ 4,080	80	2.00%	
EDUCATION & DUES	850	1,077	587		1,200	555	1,200	1,200	1,200	1,200	1,200	\$ 1,224	24	2.00%	
EMERGENCY REPAIR	40	40													
TOTAL	141,872	145,353	146,212		\$ 173,639	\$ 111,156	\$ 190,900	\$ 190,900	\$ 173,970	\$ 173,970	\$ 173,970	\$ 177,112	\$ 3,473	2.00%	
411500 REGISTRAR															
SALARY-FULL TIME	27,533	27,319	27,757		29,849	20,137	30,446	30,446	30,446	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	20,880	20,880	\$ 21,298	418	2.00%	
SUPPLIES & EQUIPMENT	498	1,165	441		1,000	756	1,000	1,000	1,000	1,000	1,000	\$ 1,020	20	2.00%	
TRAVEL	-	33			250	176	500	500	500	500	500	\$ 255	5	2.00%	
EDUCATION & DUES	1,012	1,780	1,205		1,750	1,125	3,600	3,600	3,600	3,600	3,600	\$ 1,785	35	2.00%	
EQUIPMENT PURCHASES		348												0.00%	
MACHINE	2,355	1,200	1,380		1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$ 1,224	24	2.00%	
PRINTING	5,799	5,026	2,776		6,996	4,489	7,000	8,424	8,424	8,424	8,424	\$ 7,136	140	2.00%	
MEDIA CARDS		-	1,696		2,000	3,059	3,200	3,800	3,800	3,800	3,800	\$ 2,040	40	2.00%	
TOTAL	55,851	51,401	44,802		\$ 63,925	\$ 41,613	\$ 67,826	\$ 69,850	\$ 69,850	\$ 69,850	\$ 69,850	\$ 65,204	\$ 1,279	2.00%	
411700 SOCIAL SERVICES															
SALARY-FULL TIME	164,794	169,430	121,124		104,086	74,061	105,452	105,452	105,452	105,452	105,452	\$ 106,168	2,082	2.00%	
SALARY-PART TIME							41,000	24,000	24,000	24,000	24,000	\$	-		
LONGEVITY	1,365	1,365	1,545		1,820	1,820	1,820	1,820	1,820	1,820	1,820	\$ 1,856	36	2.00%	
PROFESSIONAL SERVICES	-	163	115		300	36	300	300	300	300	300	\$ 306	6	2.00%	
SUPPLIES & EQUIPMENT	1,340	1,121	1,022		750	877	750	750	750	750	750	\$ 765	15	2.00%	
TRAVEL	686	429	249		500	59	500	500	500	500	500	\$ 510	10	2.00%	
EDUCATION & DUES	796	755	565		1,000	515	1,085	1,085	1,085	1,085	1,085	\$ 1,020	20	2.00%	
GENERAL ASSISTANCE	13,037	12,922	13,732		13,000	8,866	13,000	13,000	13,000	13,000	13,000	\$ 13,260	260	2.00%	
EVCTIONS/ELECTIONS	866	660	1,282		2,000	540	2,000	2,000	2,000	2,000	2,000	\$ 2,040	40	2.00%	
Y58 PROGRAMMING							4,000	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	\$ 152,907	\$ 152,907	\$ 125,925	\$ 2,469	2.00%	
510200 POLICE DEPARTMENT															
ADMIN SALARY- FT	242,612	245,981	247,738		261,200	185,630	267,070	267,070	267,070	267,070	267,070	\$ 266,424	5,224	2.00%	
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	2,021,020	2,021,020	\$ 2,059,895	40,390	2.00%	
DISPATCHER SALARY- FT	334,393	322,441	330,689		365,154	259,175	379,999	379,999	379,999	379,999	379,999	\$ 372,457	7,303	2.00%	
CERICAL SALARY- FT	109,137	113,883	158,163		174,420	123,979	174,934	174,934	174,934	174,934	174,934	\$ 177,908	3,488	2.00%	
ACO SALARY- PT	23,999	28,099	25,996		33,417	9,673	33,417	33,417	33,417	33,417	33,417	\$ 34,085	668	2.00%	
CERICAL 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	311,022	311,022	\$ 280,500	5,500	2.00%	

	Actuals			18-19		FY 19-20 BUDGET							
	FY 15-16	Actuals FY 16-17	Actuals FY 17-18	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOFApproved	BOF REF 2	BOF REF 3	2%	\$ INC (DEC)	% INC (DEC)
LONGEVITY	18,152	16,465	18,498	18,700	19,031	20,690	20,690	20,690	20,690	20,690	\$ 19,074	\$ 374	2.00%
TRAINING SALARY	14,474	26,309	28,257	29,152	27,968	29,995	29,995	29,995	29,995	29,995	\$ 29,735	\$ 583	2.00%
PROFESSIONAL SERVICES	27,951	20,598	26,903	31,934	18,849	33,931	33,931	33,931	33,931	33,931	\$ 32,573	\$ 639	2.00%
SUPPLIES & EQUIPMENT	16,440	13,961	14,872	16,515	10,405	19,815	16,515	19,815	19,815	19,815	\$ 16,845	\$ 330	2.00%
TRAVEL	-	282	43	600	578	600	600	600	600	600	\$ 612	\$ 12	2.00%
EDUCATION & DUES	39,560	38,463	39,168	45,041	29,520	57,596	45,041	45,041	45,041	45,041	\$ 45,942	\$ 901	2.00%
UNIFORMS	44,584	42,110	45,257	47,454	28,515	47,454	47,454	47,454	47,454	47,454	\$ 48,403	\$ 949	2.00%
VEHICLE MAINTENANCE	32,333	29,412	29,406	30,962	18,863	31,547	31,547	31,547	31,547	31,547	\$ 31,581	\$ 619	2.00%
EQUIPMENT PURCHASE	-	-	-	-	-	9,670	4,835	4,835	4,835	4,835	\$ -	\$ -	-
TRANSFER TO DOG FUND	-	-	14,000	-	-	-	-	-	-	-	\$ -	\$ -	-
TOTAL	2,985,464	3,107,805	3,209,824	\$ 3,349,054	\$ 2,544,374	\$ 3,475,760	\$ 3,398,408	\$ 3,421,370	\$ 3,421,370	\$ 3,421,370	\$ 3,416,035	\$ 66,981	2.00%
510300 EMERGENCY MANAGEMENT													
STIPEND	9,115	9,333	1,098	9,520	7,033	9,711	9,711	9,711	9,711	9,711	\$ 9,710	\$ 190	2.00%
SUPPLIES & EQUIPMENT	198	190	9,948	1,275	380	1,275	1,275	1,275	1,275	1,275	\$ 1,301	\$ 26	2.00%
PHONE	561	330	249	615	188	628	628	628	628	628	\$ 627	\$ 12	2.00%
EQUIPMENT MAINTENANCE	2,828	3,502	3,570	6,452	458	6,592	6,592	6,592	6,592	6,592	\$ 6,591	\$ 129	2.00%
TOTAL	12,702	13,355	14,266	\$ 17,872	\$ 8,059	\$ 18,206	\$ 18,206	\$ 18,206	\$ 18,206	\$ 18,206	\$ 18,229	\$ 357	2.00%
510400 COMMUNICATIONS													
RADIO SYSTEM	19,369	21,237	19,116	26,698	16,090	26,698	21,500	21,500	21,500	21,500	\$ 27,232	\$ 534	2.00%
DISPATCH-TOLLAND	43,582	25,798	26,223	26,556	26,116	27,668	27,668	27,668	27,668	27,668	\$ 27,087	\$ 531	2.00%
TOTAL	62,951	47,035	45,339	\$ 53,254	\$ 42,206	\$ 54,366	\$ 49,168	\$ 49,168	\$ 49,168	\$ 49,168	\$ 54,319	\$ 1,065	2.00%
511000 FIRE SERVICES/BROAD BROOK FIRE DEPT													
SALARY- PART TIME	-	33,465	60,865	110,000	62,582	130,000	130,000	130,000	130,000	130,000	\$ 112,200	\$ 2,200	2.00%
FIRE MARSHALL	17,750	17,592	-	-	-	-	-	-	-	-	\$ -	\$ -	0.00%
VOLUNTEER INCENTIVES	171,678	105,335	103,618	110,000	46,505	120,000	120,000	120,000	120,000	120,000	\$ 112,200	\$ 2,200	2.00%
ANNUITIES	43,372	30,000	50,000	30,000	29,999	30,000	30,000	30,000	30,000	30,000	\$ 30,600	\$ 600	2.00%
RECORDING SECRETARY	-	2,183	-	-	-	-	-	-	-	-	\$ -	\$ -	0.00%
PROFESSIONAL SERVICES	2,895	11,277	10,530	10,000	6,846	10,000	10,000	10,000	10,000	10,000	\$ 10,200	\$ 200	2.00%
SUPPLIES / EQUIPMENT	13,405	56,920	53,927	60,000	31,722	60,000	60,000	60,000	60,000	60,000	\$ 61,200	\$ 1,200	2.00%
EDUCATION/ DUES	10,868	20,752	18,369	21,000	13,476	21,000	21,000	21,000	21,000	21,000	\$ 21,420	\$ 420	2.00%
FIRE- PHYSICALS	13,236	9,983	14,765	14,000	5,871	14,000	14,000	14,000	14,000	14,000	\$ 14,280	\$ 280	2.00%
FIRE- VEHICLE AND GAS	44,935	47,769	55,072	51,000	40,849	51,000	51,000	51,000	51,000	51,000	\$ 52,020	\$ 1,020	2.00%
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	80,000	232,000	\$ -	\$ -	0.00%
BUILDING REPAIR	-	10,000	-	-	-	-	-	-	-	-	\$ -	\$ -	0.00%
LAP INSURANCE	25,268	25,178	25,832	26,000	19,874	28,000	28,000	28,000	28,000	28,000	\$ 26,520	\$ 520	2.00%
TOTAL	746,309	370,453	389,978	\$ 432,000	\$ 257,724	\$ 928,000	\$ 696,000	\$ 696,000	\$ 544,000	\$ 696,000	\$ 440,640	\$ 8,640	2.00%
610100 PUBLIC WORKS													
SALARY-FULL TIME	614,337	697,607	756,452	790,270	560,840	815,702	815,702	815,702	815,702	815,702	\$ 806,075	\$ 15,805	2.00%
SALARY- PART TIME	42,887	19,698	12,550	20,000	11,340	20,000	20,000	20,000	20,000	20,000	\$ 20,400	\$ 400	2.00%
OVERTIME	39,078	47,976	53,046	46,350	57,017	55,350	55,350	55,350	55,350	55,350	\$ 47,277	\$ 927	2.00%
LONGEVITY	5,014	5,402	5,820	5,610	4,351	6,320	6,320	6,320	6,320	6,320	\$ 5,722	\$ 112	2.00%
PROFESSIONAL SERVICES	16,513	15,552	17,563	17,450	14,000	14,000	14,000	14,000	14,000	14,000	\$ 17,799	\$ 349	2.00%
SUPPLIES & EQUIPMENT	23,577	22,838	10,215	10,000	6,977	10,000	10,000	10,000	10,000	10,000	\$ 10,200	\$ 200	2.00%
EDUCATION & DUES	2,174	1,950	2,041	3,500	908	3,500	3,500	3,500	3,500	3,500	\$ 3,570	\$ 70	2.00%
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	4,500	4,500	\$ 4,590	\$ 90	2.00%
TRANSFER TO STORM FUND	-	-	9,957	-	-	-	-	-	-	-	\$ -	\$ -	-
TOTAL	749,090	816,823	872,144	\$ 887,680	\$ 652,368	\$ 929,372	\$ 924,895	\$ 929,372	\$ 929,372	\$ 929,372	\$ 915,634	\$ 17,954	2.00%
610200 TOWN PROPERTY													
EQUIPMENT PURCHASES	981	1,000	2,966	1,000	-	1,000	1,000	1,000	1,000	1,000	\$ 1,020	\$ 20	2.00%
PROPANE	-	-	-	1,000	-	1,000	1,000	1,000	1,000	1,000	\$ 1,020	\$ 20	2.00%

	Actuals			18-19		FY 19-20 BUDGET						
	FY 15-16	Actuals FY 16-17	Actuals FY 17-18	Appr. Budget	Actual 3/31/19	BOS approved	BOF approved	BOF REF 2	BOF REF 3	2%	\$ INC (DEC)	% INC (DEC)
PHONE			24,633	26,000	18,745	27,000	27,000	27,000	27,000	\$ 26,520	\$ 480	2.00%
VEHICLE MAINTENANCE	67,944	69,127	69,623	70,000	46,492	70,000	70,000	70,000	70,000	\$ 71,400	\$ 1,400	2.00%
GASOLINE	91,124	100,222	106,890	111,945	68,773	111,945	111,945	111,945	111,945	\$ 114,184	\$ 2,239	2.00%
JANITORIAL SERVICE	37,103	44,718	45,779	50,135	34,745	51,230	51,230	51,230	51,230	\$ 51,138	\$ 92	2.00%
BUILDING REPAIR	58,243	60,000	85,155	60,000	71,717	70,000	70,000	70,000	70,000	\$ 61,200	\$ 8,800	2.00%
ELECTRICITY-BUILDINGS	108,154	101,095	94,615	135,150	61,828	120,000	120,000	120,000	120,000	\$ 137,853	\$ 17,853	2.00%
ELECTRICITY-STREET	140,283	143,149	136,099	139,740	79,516	139,740	139,740	139,740	139,740	\$ 142,535	\$ 2,795	2.00%
WATER-BUILDINGS	5,881	6,916	7,471	11,000	4,975	10,000	10,000	10,000	10,000	\$ 11,220	\$ 1,220	2.00%
WATER-HYDRANTS	315,543	336,902	349,321	361,897	276,181	361,897	361,897	361,897	361,897	\$ 369,135	\$ 7,238	2.00%
WPCA SEWER FEE	33,840	35,520	35,520	37,830	36,860	38,590	38,590	38,590	38,590	\$ 38,587	\$ 3	2.00%
BUILDING SUPPLIES	9,020	9,644	9,639	10,000	3,673	10,000	10,000	10,000	10,000	\$ 10,200	\$ 200	2.00%
HEATING OIL	24,660	42,597	30,949	25,000	25,364	30,000	30,000	30,000	30,000	\$ 25,500	\$ 500	2.00%
BUILDING RENOVATIONS												
TOTAL	892,777	950,891	998,670	\$ 1,040,697	\$ 728,869	\$ 1,058,989	\$ 1,058,989	\$ 1,058,989	\$ 1,058,989	\$ 1,061,511	\$ 20,814	2.00%
610300 ROAD IMPROVEMENTS												
SALT AND SAND	81,600	164,726	121,927	150,000	110,504	150,000	150,000	150,000	150,000	\$ 153,000	\$ 3,000	2.00%
ROAD MAINTENANCE	203,985	285,274	320,282	275,000	140,624	500,000	275,000	275,000	275,000	\$ 280,500	\$ 5,500	2.00%
TRANSFER TO STORM FUND			7,791									
TOTAL	285,585	462,672	462,672	\$ 425,000	\$ 251,128	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 433,500	\$ 8,500	2.00%
710100 SENIOR CENTER												
SALARY-FULL TIME	171,280	177,403	184,207	\$ 188,786	134,799	188,786	188,786	188,786	188,786	\$ 192,562	\$ 3,776	2.00%
SALARY-PART TIME	28,700	29,458	28,397	33,100	15,827	50,566	33,566	33,566	33,566	\$ 33,762	\$ 196	2.00%
OVERTIME	231	388	235	500	302	500	500	500	500	\$ 510	\$ 10	2.00%
LONGEVITY	1,664	1,664	1,844	2,119	1,365	1,771	1,771	1,771	1,771	\$ 2,161	\$ 390	2.00%
PROFESSIONAL SERVICES	1,996	2,190	1,942	2,450	1,278	1,850	1,850	1,850	1,850	\$ 2,499	\$ 649	2.00%
SUPPLIES & EQUIPMENT	606	624	1,795	1,050	849	2,080	2,080	2,080	2,080	\$ 1,071	\$ 21	2.00%
TRAVEL	313	341	259	400	121	400	400	400	400	\$ 408	\$ 8	2.00%
EDUCATION & DUES	1,242	891	305	900	674	860	860	860	860	\$ 918	\$ 58	2.00%
EQUIPMENT PURCHASES	962											
PROGRAMS	7,900	6,500	4,474	4,500	3,700	6,600	6,600	6,600	6,600	\$ 4,590	\$ 2,010	0.00%
TOTAL	214,896	219,459	223,462	\$ 233,805	\$ 158,915	\$ 233,805	\$ 233,805	\$ 233,805	\$ 233,805	\$ 236,413	\$ 2,608	2.00%
710200 PARKS AND RECREATION												
SALARY-FULL TIME	60,465	87,250	126,150	\$ 52,270	37,190	52,272	52,272	52,272	52,272	\$ 53,315	\$ 1,043	2.00%
SALARY-PART TIME	55,656	55,694	58,830	79,755	44,937	75,411	75,411	75,411	75,411	\$ 81,350	\$ 5,939	2.00%
SALARY-ADMIN (3 DEPTS)				90,000	64,038	90,000	90,000	90,000	90,000	\$ 91,800	\$ 1,800	2.00%
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	17,000	\$ 15,300	\$ 1,700	2.00%
SUPPLIES & EQUIPMENT	17,362	21,957	28,608	23,670	17,463	23,826	23,826	23,826	23,826	\$ 24,143	\$ 317	2.00%
TRAVEL		123	266	500		500	500	500	500	\$ 510	\$ 10	2.00%
EDUCATION & DUES	903	1,133	1,813	1,945	1,250	2,115	2,115	2,115	2,115	\$ 1,984	\$ 131	2.00%
EQUIPMENT PURCHASES	1,000											
SITE IMPROVEMENT	15,591	18,993	22,948	18,000	3,864	18,000	18,000	18,000	18,000	\$ 18,360	\$ 360	2.00%
TOTAL	155,925	195,981	244,258	\$ 281,140	\$ 171,904	\$ 282,724	\$ 282,724	\$ 282,724	\$ 282,724	\$ 286,763	\$ 4,039	2.00%
710300 LIBRARIES												
BROAD BROOK LIBRARY	2,601			\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,100	\$ 100	2.00%
WAREHOUSE PT LIBRARY	242,354	256,955	257,000	268,000	268,000	293,460	268,000	268,000	268,000	\$ 273,360	\$ 5,360	2.00%
TOTAL	244,955	256,955	257,000	\$ 273,000	\$ 273,000	\$ 318,460	\$ 278,000	\$ 278,000	\$ 278,000	\$ 278,460	\$ 460	2.00%
810100 BOARD OF FINANCE												
RECORDING SECRETARY	2,000	2,625	1,250	2,375	1,000	2,375	2,375	2,375	2,375	\$ 2,423	\$ 48	2.00%
PROFESSIONAL SERVICES	41	500		500		500	500	500	500	\$ 510	\$ 10	2.00%
TOWN AUDIT	38,000	38,500	37,500	38,000	38,000	38,500	38,500	38,500	38,500	\$ 38,760	\$ 260	2.00%
ANALYSIS FEE- WEBSTER		465	1,245	2,000	1,339	2,000	2,000	2,000	2,000	\$ 2,040	\$ 40	2.00%
COMMUNITY OUTREACH						2,000	2,000	2,000	2,000			
ANNUAL REPORT		1,210	1,450	1,500	1,500	3,000	3,000	3,000	3,000	\$ 1,530	\$ 30	2.00%

	Actuals			18-19		FY 19-20 BUDGET						% INC (DEC)
	FY 15-16	Actuals FY 16-17	Actuals FY 17-18	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOF Approved	BOF REF 2	BOF REF 3	2%	
	40,041	43,300	41,445	\$ 44,375	\$ 41,839	\$ 46,375	\$ 46,375	\$ 48,375	\$ 48,375	\$ 48,375	\$ 45,263	888
810200 PZC												
RECORDING SECRETARY	2,375	2,375	2,500	2,750	1,375	2,750	2,750	2,750	2,750	2,750	2,805	55
EDUCATION & DUES	110	135	135	500	205	500	500	500	500	500	510	10
TOTAL	2,375	2,485	2,635	\$ 3,250	\$ 1,580	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,315	65
810300 ZBA												
RECORDING SECRETARY	900	500	300	1,200	200	1,200	1,200	1,200	1,200	1,200	1,224	24
EDUCATION & DUES	230	230	409	200	200	200	200	200	200	200	204	4
TOTAL	900	730	709	\$ 1,400	\$ 200	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,428	28
810400 BAA												
RECORDING SECRETARY	881	673	1,296	1,500	573	1,500	1,500	1,500	1,500	1,500	1,530	30
PROFESSIONAL SERVICES	200	200	200	50	-	50	50	50	50	50	51	1
TOTAL	881	673	1,296	\$ 1,550	\$ 573	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,581	31
810500 EDC												
RECORDING SECRETARY	675	525	600	750	300	750	750	750	750	750	765	15
PROFESSIONAL SERVICES	2,003	2,315	75	3,000	-	3,000	3,000	3,000	3,000	3,000	3,060	60
EDUCATION & DUES	200	200	200	400	400	400	400	400	400	400	408	8
TOTAL	2,878	2,840	675	\$ 4,150	\$ 300	\$ 9,150	\$ 4,150	\$ 4,150	\$ 4,150	\$ 4,150	\$ 4,233	83
810600 IWMA												
RECORDING SECRETARY	1,375	1,125	1,250	1,500	875	1,500	1,500	1,500	1,500	1,500	1,630	30
EDUCATION & DUES	85	60	135	300	65	300	300	300	300	300	306	6
TOTAL	1,460	1,185	1,385	\$ 1,800	\$ 940	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,836	36
810700 POLICE COMMISSION												
RECORDING SECRETARY	1,526	1,500	1,500	1,500	1,125	1,500	1,500	1,500	1,500	1,500	1,530	30
TOTAL	1,526	1,500	1,500	\$ 1,500	\$ 1,125	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,530	30
810800 BUILDING COMMISSION												
RECORDING SECRETARY	880	480	640	1,200	320	1,200	1,200	1,200	1,200	1,200	1,224	24
TOTAL	880	480	640	\$ 1,200	\$ 320	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,224	24
810900 ELDERLY COMMISSION												
RECORDING SECRETARY	310	225	225	500	150	500	500	500	500	500	510	10
TOTAL	310	225	225	\$ 500	\$ 150	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 510	10
811100 CHARTER REVISION												
RECORDING SECRETARY	-	-	-	-	1,500	1,500	625	625	625	625	-	-
TOTAL	-	-	-	\$ -	\$ 1,500	\$ 1,500	\$ 625	\$ 625	\$ 625	\$ 625	\$ -	-
811200 ETHICS COMMISSION												
RECORDING SECRETARY	800	-	-	500	-	500	500	500	500	500	510	10
TOTAL	800	-	-	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 510	10
811300 HISTORICAL COMMISSION												
RECORDING SECRETARY	-	-	-	500	-	500	500	500	500	500	510	10
TOTAL	-	-	-	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 510	10
811500 CAPITAL IMPROVEMENT COMM												
RECORDING SECRETARY	-	-	250	750	750	750	750	750	750	750	765	15
TOTAL	-	-	250	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 765	15
811600 VETERANS COMMISSION												
SERVICES	-	-	800	1,200	700	1,200	1,200	1,200	1,200	1,200	1,224	24

	Actuals			18-19		FY 19-20 BUDGET								
	FY 15-16	FY 16-17	FY 17-18	Actuals	Appr. Budget	Actual 3/31/19	Request to BOS	BOS approved	BOFApproved	BOF REF 2	BOF REF 3	2%	\$ INC (DEC)	% INC (DEC)
	-	-	800		\$ 1,200	\$ 700	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,224	\$ 24	2.00%
811700 AGRICULTURAL COMMISSION														
SERVICES					500		500	500	500	500	500	510	10	2.00%
TOTAL					\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 510	\$ 10	2.00%
811800 CONSERVATION COMMISSION														
SERVICES					500		500	500	500	500	500	510	10	2.00%
TOTAL					\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 510	\$ 10	2.00%
910100 ACTIVITIES, FEES AND ASSOC.														
CCM	7,035	7,035	7,035		\$ 7,035	\$ 7,035	\$ 7,035	\$ 7,035	\$ 7,035	\$ 7,035	\$ 7,035	\$ 7,176	141	2.00%
CEMETERY ASSOCIATION	14,998	17,500	20,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,400	400	2.00%
COMMUNITY HEALTH	10,000	10,000	23,256		23,256	23,256	23,256	23,256	23,256	23,256	23,256	23,721	465	2.00%
CRCROG	10,300	10,383	10,491		10,606	10,606	10,834	10,834	10,834	10,834	10,834	10,818	212	2.00%
EAST WINDSOR VNA	6,747	6,747	6,380		6,377	6,200	6,200	6,200	6,200	6,200	6,200	6,505	128	2.00%
FOUR-TOWN FAIR	500	500	-		500	1,000	1,000	1,000	1,000	1,000	1,000	510	10	2.00%
GH TRANSPORT DISTRICT	1,451	1,563	1,674		1,786	1,786	1,786	1,786	1,786	1,786	1,786	1,822	36	2.00%
HOUSING ED	1,800	1,800	-		1,800	-	-	-	-	-	-	-	-	0.00%
MEMORIAL DAY	1,000	1,000	1,152		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,224	24	2.00%
METRO HARTFORD ALLIA	2,235	2,269	2,271		2,271	2,261	2,261	2,261	2,261	2,261	2,261	2,323	46	2.00%
N. CENT. CT MTL. HEALTH	781	781	781		781	781	781	781	781	781	781	797	16	2.00%
N. CENTRAL HEALTH DIST.	53,266	53,345	53,238		53,028	53,215	53,215	53,215	53,215	53,215	53,215	54,089	1,061	2.00%
NETWORK AGAINST DOM. VI	5,000	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,100	100	2.00%
NEW DIRECTIONS	12,625	13,256	-		10	10	10	10	10	10	10	-	-	0.00%
POTABLE WATER	-	-	-		10	10	10	10	10	10	10	10	0	0.00%
PROBATE COURT	2,112	2,220	2,600		2,700	2,818	2,818	2,818	2,818	2,818	2,818	2,754	54	2.00%
EW HISTORICAL SOCIETY	-	-	-		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,020	20	2.00%
AMERICAN HERITAGE	1,500	2,500	3,499		3,500	2,087	3,500	3,500	3,500	3,500	3,500	3,570	70	2.00%
MELROSE SCHOOL	500	500	500		500	500	500	500	500	500	500	510	10	2.00%
RECOGNITION	946	989	989		500	359	500	500	500	500	500	510	10	2.00%
250TH CELEBRATION	10,000	10,000	137,876		140,056	121,319	160,896	140,896	140,896	140,896	140,896	142,857	2,801	2.00%
TOTAL	132,797	147,388	137,876		\$ 140,056	\$ 121,319	\$ 160,896	\$ 140,896	\$ 140,896	\$ 140,896	\$ 140,896	\$ 142,857	\$ 2,801	2.00%
910200 LEGAL EXPENSE														
TOWN COUNSEL	248,004	263,933	297,488		180,000	119,221	180,000	180,000	180,000	180,000	180,000	183,600	3,600	2.00%
LABOR RELATIONS	47,998	35,793	142,022		80,000	80,708	80,000	80,000	80,000	80,000	80,000	81,600	1,600	2.00%
TOTAL	296,002	299,726	439,510		\$ 260,000	\$ 199,929	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 265,200	\$ 5,200	2.00%
910300 INSURANCE AND PENSION														
PHYSICALS	846	916	1,488		1,500	1,675	1,500	1,500	1,500	1,500	1,500	1,530	30	2.00%
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	1,676,000	1,676,000	1,755,114	34,414	2.00%
FICA AND MEDICARE	401,724	417,725	432,734		489,266	321,663	515,500	506,000	498,000	498,000	498,000	499,051	9,785	2.00%
PENSION ADC	509,204	530,755	662,567		689,137	689,137	692,697	692,697	692,697	692,697	692,697	702,920	13,783	2.00%
OPEB	147,854	100,277	90,568		85,000	25,215	85,000	85,000	85,000	85,000	85,000	86,700	1,700	2.00%
401A & 457 MATCH	101,609	114,512	123,822		140,194	91,306	153,542	153,542	153,542	153,542	153,542	142,998	2,804	2.00%
WORKER'S COMPENSATION	192,938	190,287	132,197		202,539	143,895	151,800	151,800	151,800	151,800	151,800	206,590	4,051	2.00%
UNEMPLOYMENT	593	9,443	11,116		15,000	715	15,000	15,000	15,000	15,000	15,000	15,300	300	2.00%
HEART AND HYPERTENSION	80,379	110,026	50,000		50,000	4,835	50,000	50,000	50,000	50,000	50,000	51,000	1,000	2.00%
LIABILITY AUTO PROPERTY	175,598	175,346	163,513		199,476	155,043	175,000	175,000	175,000	175,000	175,000	203,466	3,990	2.00%
EMPLOYEE TUITION	800	-	400		3,000	-	3,000	3,000	3,000	3,000	3,000	3,060	60	2.00%
DEDUCTIBLE EXPENSE	500	15,107	571		5,000	(64)	5,000	5,000	5,000	5,000	5,000	5,100	100	2.00%
27TH PAYROLL	86,830	112,430	115,959		134,607	-	159,544	159,544	156,000	156,000	156,000	137,299	2,692	2.00%
PY EXPENDITURE ADJUSTMENT			(4,107)											
TOTAL	2,929,519	3,029,387	3,131,009		\$ 3,785,419	\$ 2,475,613	\$ 3,843,558	\$ 3,741,933	\$ 3,662,539	\$ 3,662,539	\$ 3,662,539	\$ 3,810,127	\$ 74,708	2.00%
910400 INFORMATION TECHNOLOGY														
PROFESSIONAL SERVICES	21,838	13,253	30,560		32,000	22,862	38,500	38,500	38,500	38,500	38,500	32,640	640	2.00%
PURCHASED SERVICES	24,718	26,211	31,912		49,870	26,789	35,193	35,193	35,193	35,193	35,193	50,867	997	2.00%

	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 approved	BOF REF 2	BOF REF 3	2%	\$ INC (DEC)	% INC (DEC)
SOFTWARE /LICENSING	96,014	105,002	103,171	109,728	102,971	131,461	131,461	131,461	131,461	131,461	\$ 111,923	2,195	2.00%
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	8,000	8,000	\$ 5,100	100	2.00%
TOTAL	164,123	170,399	183,499	\$ 196,598	\$ 157,094	\$ 213,154	\$ 213,154	\$ 213,154	\$ 213,154	\$ 213,154	\$ 200,530	\$ 3,932	2.00%
910500 SANITATION													
FOUR TOWN FAIR			4,000										
COLLECTION	653,061	667,221	678,422	\$ 706,000	462,374	706,000	706,000	706,000	706,000	706,000	\$ 720,120	14,120	2.00%
DISPOSAL	175,468	173,898	184,217	209,150	123,914	209,150	209,150	209,150	209,150	209,150	\$ 213,333	4,183	2.00%
HAZARDOUS WASTE		15,000	-	15,000	15,000	-	-	-	-	-	\$ 15,300	300	2.00%
TOTAL	828,529	856,118	866,638	\$ 930,150	\$ 601,288	\$ 915,150	\$ 915,150	\$ 915,150	\$ 915,150	\$ 915,150	\$ 948,753	\$ 18,603	2.00%
910600 CONTINGENCY													
NON-NEGOTIATED SALARIES													
CONTINGENCY	-	1,250	14,700	\$ 50,000	-	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	-	-100.00%
TOTAL	-	1,250	14,700	\$ 50,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 51,000	\$ 1,000	2.00%
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	14,281,495	14,433,495	14,228,247	278,985	2.00%
910700 CAPITAL IMPROVEMENT													
CIP ALLOCATION	801,000	801,000	667,006	\$ 883,000	883,000	1,507,405	886,935	886,935	886,935	886,935	\$ 900,660	17,660	2.00%
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	94,668	94,668	\$ 96,561	1,893	2.00%
TOTAL	895,667	1,805,867	1,818,088	\$ 977,668	\$ 954,723	\$ 1,602,073	\$ 981,603	\$ 981,603	\$ 981,603	\$ 981,603	\$ 997,221	\$ 19,553	2.00%
910800 DEBT SERVICE													
DEBT SERVICE PRINCIPAL	762,109	379,818	671,325	\$ 717,514	641,856	694,466	694,466	694,466	694,466	694,466	\$ 731,864	14,350	2.00%
DEBT SERVICE INTEREST	175,392	224,004	278,062	302,514	143,152	293,637	293,637	293,637	293,637	293,637	\$ 308,564	6,050	2.00%
TOTAL	937,501	603,822	949,388	\$ 1,020,028	\$ 785,008	\$ 988,103	\$ 988,103	\$ 988,103	\$ 988,103	\$ 988,103	\$ 1,040,429	\$ 20,401	2.00%
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	24,900,000	24,900,000	24,700,000	24,350,000	\$ 23,919,000	469,000	2.00%
TOTAL	21,556,169	22,078,795	22,474,347	\$ 23,450,000	\$ 19,827,564	\$ 25,657,055	\$ 24,900,000	\$ 24,900,000	\$ 24,700,000	\$ 24,350,000	\$ 23,919,000	\$ 469,000	2.00%
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	40,951,202	40,553,202	40,184,897	787,939	2.00%