



APPROVED BUDGET
FY 2020-2021

ADOPTED
May 6, 2020

RECEIVED
Town of East Windsor
Town Clerks Office

MAY 13 2020

By: Joanne M. Slater
Town Clerk

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 20-21 BUDGET CALENDAR

02/04/20	BOS and BOE Public Hearing	7pm	
02/04/20	BOE Budget Workshop	EWHS Immediately Following Public Hearing	
02/10/20	BOS Budget Workshop	5:30pm	
02/17/20	BOS Budget Workshop	5:30pm	
02/18/20	BOS Budget Workshop	5:30pm	
02/20/20	BOS Budget Workshop	5:30pm	
03/18/20	BOE & BOS Budget to BOF	7pm	Via Zoom
03/25/20	BOF Public Hearing	7pm	Via Zoom
03/25/20	BOF Budget Workshop	Immediately Following Public Hearing	
03/26/20	BOF Budget Workshop	7pm	Via Zoom
03/31/20	BOF Budget Workshop	7pm	Via Zoom
04/02/20	BOF Budget Workshop	7pm	Via Zoom
04/08/20	BOF Public Hearing	7pm	Via Zoom
04/08/20	BOF Budget Workshop-Final Budget	Immediately Following Public Hearing	
04/13/20	BOF Regular Monthly Meeting	7pm	Via Zoom
05/01/20	BOF Budget Mailer Sent to All East Windsor Households		
05/06/20	BOF Public Hearing	7pm	Via Zoom
05/06/20	BOF Budget Workshop-Final Budget	Immediately Following Public Hearing	

TOWN OFFICIALS

Board of Selectmen

Jason E. Bowsza, First Selectman
 Marie DeSousa, Deputy First
 Alan Baker
 Sarah Muska
 Charles Nordell

Board of Finance

Jerilyn K. Corso, Chairman
 Karen Christensen
 Tom Lansner
 Barbara Petano
 William Syme
 Tom Talamini
 Noreen Farmer, Alternate
 Danelle Godeck, Alternate

Board of Education

Catherine A Simonelli, Chairman
 Sarah Andrews
 Kathleen Bilodeau
 Kate Carey-Trull
 Frances Neill
 William Raber
 Randi Reichle
 Courtney Sevarino
 David Swaim

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

REVENUES	FY 19-20 APPROVED	FY 20-21 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	32,681,101	33,456,047	774,946	2.37%
Local	724,900	724,900	-	0.00%
State	6,278,896	6,357,112	78,216	1.25%
Use of Fund Balance	500,000	750,000	250,000	50.00%
TOTAL REVENUES/TRANSFERS	40,184,897	41,288,059	1,103,162	2.75%
EXPENDITURES/APPROPRIATIONS				
Administrative Services	\$ 1,517,507	1,548,123	30,616	1.98%
Public Safety	\$ 4,003,045	4,171,166	168,121	4.03%
Physical Services	\$ 2,431,901	2,514,415	82,514	3.28%
Culture and Leisure	\$ 977,544	1,015,928	38,384	3.78%
Boards and Commissions	\$ 68,300	73,825	5,525	7.48%
General Government	\$ 5,284,169	5,242,069	(42,100)	-0.80%
TOTAL TOWN	14,282,466	14,565,526	283,060	1.94%
Capital Improvement	995,328	\$ 1,014,668	19,340	1.94%
Debt Service	988,103	\$ 1,007,865	19,762	2.00%
Board of Education	23,919,000	24,700,000	781,000	3.27%
TOTAL EXPENDITURES	40,184,897	41,288,059	1,103,162	2.75%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION				
	FY 19-20	FY 20-21	INCREASE	PERCENT
TAXES	BUDGET	ESTIMATED	(DECREASE)	INC (DEC)
Current Levy (RE,PP+MV)	32,192,581	32,966,727	774,146	2.40%
MV Supplemental	325,000	325,000	-	0.00%
Prior Year Taxes	60,000	60,000	-	0.00%
Interest and Fees	100,000	100,000	-	0.00%
Aircraft-Copy Fees-Parking Tickets	3,520	4,320	800	22.73%
TOTAL TAX REVENUE	32,681,101	33,456,047	774,946	2.37%
LOCAL REVENUE	ESTIMATED	ESTIMATED	INC (DEC)	INC (DEC)
Transfer from Fund Balance	500,000	750,000	250,000	50.00%
Assessor	300	300	-	0.00%
Building	250,000	250,000	-	0.00%
Town Clerk	220,100	220,100	-	0.00%
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	150,000	150,000	-	0.00%
TOTAL LOCAL REVENUE	1,224,900	1,474,900	250,000	20.41%
STATE REVENUE	ESTIMATED	ESTIMATED	INC (DEC)	INC (DEC)
Educational Cost Sharing	5,404,187	5,482,136	77,949	1.44%
Adult Education	15,986	16,123	137	0.86%
CT Fines	5,000	5,000	-	0.00%
Tax Exempt- Disabled	1,650	1,650	-	0.00%
Tax Relief- Veterans	5,850	5,850	-	0.00%
TAR	267,358	267,488	130	0.05%
Pequot	15,432	15,432	-	0.00%
PILOT	548,433	548,433	-	0.00%
Telecommunications Tax	15,000	15,000	-	0.00%
TOTAL STATE REVENUE	6,278,896	6,357,112	78,216	1.25%
TOWN BUDGET FY 19-20	41,288,059	MILL RATE: FY 18-19		34.25
LESS: TOTAL NON-TAX REVENUE	8,321,332	TOWN MILL RATE: FY 20-21		34.72
TAXABLE BALANCE	32,966,727	MILL RATE CHANGE:		0.47
				1.38%
GRAND LIST (RE+PP+AUTO)	963,854,673			
GL X 98.5% COLLECTION FACTOR	949,396,853			

	Actuals				Actuals		Actuals		19-20		FY 20-21 BUDGET			% INC (DEC)
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Approved Budget	Dept Head	BOS approved	BOF	\$ INC (DEC)	% INC (DEC)				
410100 SELECTMEN														
SALARY-FULL TIME	173,023	174,879	178,080	180,650	\$ 188,908	\$ 192,686	\$ 188,908	\$ 192,686	3,778	2.00%				
FIRE MARSHAL			17,523	17,523	17,867	17,867	17,867	17,867	-	0.00%				
RECORDING SECRETARY					4,375	4,375	4,375	4,375	-	0.00%				
PROFESSIONAL SERVICES	9,879	13,418	10,903	17,060	2,525	2,525	2,525	2,525	4,300	170.30%				
ADVERTISING					4,700	4,700	4,700	4,700	-	0.00%				
SUPPLIES & EQUIPMENT	967	559	551	3,522	1,000	1,000	1,000	1,000	-	0.00%				
TRAVEL	2,005	2,073	2,075	1,800	2,000	2,000	2,000	2,000	-	0.00%				
EDUCATION & DUES	3,001	2,938	1,737	1,263	2,000	2,000	2,000	2,000	-	0.00%				
POSTAGE	16,921	17,347	12,347	13,395	18,000	18,000	18,000	18,000	-	0.00%				
PHONE	28,138	22,359												
CENTRAL OFFICE SUPPLY	5,946	4,199	6,960	4,820	6,000	7,000	6,000	7,000	1,000	16.67%				
LEASED EQUIPMENT	15,854	19,977	23,679	21,761	22,000	22,000	22,000	22,000	-	0.00%				
PRINTER TONER			2,468	7,700	10,000	10,000	10,000	10,000	-	0.00%				
COMMUNITY OUTREACH	9,594	385		633	2,000	10,000	10,000	10,000	8,000	400.00%				
MARSHAL SUPPLIES					200	2,413	200	2,413	2,213	1106.50%				
TOTAL	265,330	258,135	256,324	270,127	\$ 281,575	\$ 296,566	\$ 289,575	\$ 300,866	\$ 19,291	6.85%				
410300 TOWN CLERK														
SALARY-FULL TIME	108,234	110,341	111,848	113,848	\$ 122,417	125,164	114,045	125,164	2,747	2.24%				
SALARY- PART TIME	11,197	8,871	12,196	12,631	13,317	13,317	13,317	13,317	(0)	0.00%				
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	2,327	2,785	2,700	2,785	2,700	(85)	-3.05%				
SUPPLIES & EQUIPMENT	2,738	2,657	2,500	2,524	2,642	2,814	2,642	2,814	172	6.51%				
TRAVEL	196	164	140	152	300	275	300	275	(25)	-8.33%				
EDUCATION & DUES	1,130	1,279	1,224	1,200	1,240	1,260	1,240	1,260	20	1.61%				
TOTAL	127,604	128,043	132,012	133,504	\$ 143,531	\$ 146,360	\$ 135,159	\$ 146,360	\$ 2,829	1.97%				
410500 TREASURER														
SALARY-FULL TIME	201,343	168,762	188,295	208,580	\$ 218,198	223,914	213,724	223,914	5,716	2.62%				
SALARY-PART TIME		6,857	6,510	2,255	8,430	8,599	8,430	8,599	169	2.00%				
OVERTIME					10	3,062	2,200	3,062	3,052	30520.00%				
LONGEVITY	1,185	1,185	1,185	1,185	1,365	1,545	1,365	1,545	180	13.19%				
PROFESSIONAL SERVICES	10,304	11,256	11,551	11,483	12,250	12,250	12,250	12,250	-	0.00%				
SUPPLIES & EQUIPMENT	1,136	563	633	697	850	850	850	850	-	0.00%				
TRAVEL	337	364	603	440	500	500	500	500	-	0.00%				
EDUCATION & DUES	2,057	1,446	1,258	3,192	4,035	4,035	4,035	4,035	-	0.00%				
EQUIPMENT PURCHASES	1,000	500												
TOTAL	217,363	190,933	210,035	227,831	\$ 245,638	\$ 254,755	\$ 243,354	\$ 254,755	\$ 9,117	3.71%				
410700 ASSESSOR														
SALARY-FULL TIME	164,021	155,299	160,775	173,860	\$ 183,080	191,965	173,850	191,965	8,885	4.85%				

	Actuals				Actuals		Actuals		Actuals		19-20		FY 20-21 BUDGET			\$ INC (DEC)	% INC (DEC)	
	FY 15-16		FY 16-17		FY 17-18		FY 18-19		Approved Budget		Dept Head		BOS approved		BOF			
411500 REGISTRAR																		
SALARY-FULL TIME	27,533	27,319	27,757	27,757	27,757	27,757	27,757	27,757	\$ 30,446	\$ 30,446	\$ 31,035	\$ 30,446	\$ 31,035	\$ 31,035	589	1.93%		
SALARY- PART TIME	18,655	14,529	9,548	9,548	9,548	20,606	20,606	20,606	20,880	20,880	21,298	20,880	21,298	21,298	418	2.00%		
SUPPLIES & EQUIPMENT	498	1,165	441	441	441	1,116	1,116	1,116	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%		
TRAVEL	-	33				275	275	275	500	500	750	500	750	750	250	50.00%		
EDUCATION & DUES	1,012	1,780	1,205	1,205	1,205	1,125	1,125	1,125	3,600	3,600	2,000	3,600	2,000	(1,600)	-44.44%			
EQUIPMENT PURCHASES		348																
MACHINE	2,355	1,200	1,380	1,380	1,380	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	-	0.00%		
PRINTING	5,799	5,026	2,776	2,776	2,776	6,100	6,100	6,100	8,424	8,424	8,500	8,424	8,500	76	0.90%			
MEDIA CARDS	-	-	1,696	1,696	1,696	3,059	3,059	3,059	3,800	3,800	1,600	3,800	1,600	(2,200)	-57.89%			
TOTAL	55,851	51,401	44,802	44,802	44,802	61,237	61,237	61,237	\$ 69,850	\$ 69,850	\$ 67,383	\$ 69,850	\$ 67,383	\$ (2,467)	-3.53%			
411700 SOCIAL SERVICES																		
SALARY-FULL TIME	164,794	169,430	121,124	121,124	121,124	104,686	104,686	104,686	\$ 109,965	\$ 109,965	\$ 112,439	\$ 105,452	\$ 112,439	2,474	2.25%			
SALARY- PART TIME									3,000	3,000	17,192	24,000	17,192	14,192	473.07%			
LONGEVITY	1,365	1,365	1,545	1,545	1,545	1,820	1,820	1,820	1,820	1,820	820	1,820	820	(1,000)	-54.95%			
PROFESSIONAL SERVICES	-	163	115	115	115	72	72	72	300	300	300	300	300	-	0.00%			
SUPPLIES & EQUIPMENT	1,340	1,121	1,022	1,022	1,022	958	958	958	750	750	950	750	950	200	26.67%			
TRAVEL	686	429	249	249	249	150	150	150	500	500	300	500	300	(200)	-40.00%			
EDUCATION & DUES	796	755	565	565	565	515	515	515	1,085	1,085	1,085	1,085	1,085	-	0.00%			
GENERAL ASSISTANCE	13,037	12,922	13,732	13,732	13,732	13,378	13,378	13,378	13,000	13,000	13,000	13,000	13,000	-	0.00%			
EVICTIONS/EJECTIONS	866	660	1,282	1,282	1,282	1,005	1,005	1,005	2,000	2,000	2,000	2,000	2,000	-	0.00%			
YOUTH SERVICE BUREAU FUND									28,000	28,000	28,840	4,000	28,840	840	3.00%			
TOTAL	182,883	186,845	139,635	139,635	139,635	122,584	122,584	122,584	\$ 160,420	\$ 160,420	\$ 176,926	\$ 152,907	\$ 176,926	\$ 16,506	10.29%			
510200 POLICE DEPARTMENT																		
ADMIN SALARY- FT	242,612	245,981	247,738	247,738	247,738	256,162	256,162	256,162	\$ 267,070	\$ 267,070	\$ 273,082	\$ 267,070	\$ 273,082	6,012	2.25%			
OFFICER SALARY- FT	1,723,957	1,869,340	1,895,590	1,895,590	1,895,590	1,898,798	1,898,798	1,898,798	2,061,410	2,061,410	2,040,258	2,021,020	2,184,557	123,147	5.97%			
DISPATCHER SALARY- FT	334,393	322,441	330,689	330,689	330,689	366,255	366,255	366,255	379,999	379,999	357,915	372,359	357,915	(22,084)	-5.81%			
CLERICAL SALARY- FT	109,137	113,883	158,163	158,163	158,163	174,828	174,828	174,828	184,845	184,845	265,533	174,934	188,986	4,141	2.24%			
ACO SALARY- PT	23,999	28,099	26,996	26,996	26,996	-	-	-										
CLERICAL SALARY- PT	15,894	9,074	-	-	-	-	-	-										
OFFICER SALARY- OT	341,978	331,387	334,245	334,245	334,245	390,124	390,124	390,124	311,022	311,022	331,387	300,000	354,557	43,535	14.00%			
LONGEVITY	18,152	16,465	18,498	18,498	18,498	25,091	25,091	25,091	20,690	20,690	25,028	20,690	26,476	5,786	27.97%			
TRAINING SALARY	14,474	26,309	28,257	28,257	28,257	36,529	36,529	36,529	29,995	29,995	37,995	29,995	37,995	8,000	26.67%			
PROFESSIONAL SERVICES	27,951	20,598	26,903	26,903	26,903	32,933	32,933	32,933	33,931	33,931	19,551	32,931	19,551	(14,380)	-42.38%			
DOG FUND CONTRIBUTION									33,417	33,417	38,087		38,087	4,670	13.97%			
SUPPLIES & EQUIPMENT	16,440	13,961	14,872	14,872	14,872	16,232	16,232	16,232	19,815	19,815	19,815	16,515	19,815	-	0.00%			
TRAVEL	-	282	43	43	43	1,799	1,799	1,799	600	600	1,000	600	1,000	400	66.67%			
EDUCATION & DUES	39,560	38,463	39,168	39,168	39,168	38,233	38,233	38,233	45,041	45,041	51,596	45,041	51,596	6,555	14.55%			
UNIFORMS	44,584	42,110	45,257	45,257	45,257	46,603	46,603	46,603	47,454	47,454	47,454	47,454	47,454	-	0.00%			
VEHICLE MAINTENANCE	32,333	29,412	29,406	29,406	29,406	24,365	24,365	24,365	31,547	31,547	31,547	31,547	31,547	-	0.00%			
EQUIPMENT PURCHASE	-	-	-	-	-	-	-	-	4,835	4,835	4,835	4,835	4,835	4,835	-	0.00%		

	Actuals				Actuals		Actuals		19-20		FY 20-21 BUDGET			% INC (DEC)
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Approved Budget	Dept Head	BOS approved	BOF	\$ INC (DEC)	% INC (DEC)				
	4,500	4,800	4,500	4,500	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	902,470	\$ 936,702	\$ 993,667	\$ 924,895	\$ 983,667	\$	\$ 46,965	\$	\$	\$	5.01%
610200 TOWN PROPERTY														
EQUIPMENT PURCHASES	981	1,000	2,966	8,914	\$ 1,000	1,000	1,000	1,000			1,000	1,000		0.00%
PROPANE	-	-	-	-	1,000	1,000	1,000	1,000			1,000	1,000		0.00%
PHONE	-	-	24,633	27,186	27,000	32,000	27,000	32,000			27,000	27,000		18.52%
VEHICLE MAINTENANCE	67,944	69,127	69,623	73,007	70,000	70,000	70,000	70,000			70,000	70,000		0.00%
GASOLINE	91,124	100,222	106,890	102,031	111,945	115,000	111,945	115,000			111,945	115,000		2.73%
JANATORIAL SERVICE	37,103	44,718	45,779	45,883	51,230	53,280	51,230	53,280			51,230	53,280		4.00%
BUILDING REPAIR	58,243	60,000	85,155	95,232	70,000	70,000	70,000	70,000			70,000	70,000		0.00%
ELECTRICITY-BUILDINGS	108,154	101,095	94,615	88,021	120,000	120,000	120,000	120,000			120,000	120,000		0.00%
ELECTRICITY-STREET	140,283	143,149	136,099	118,242	139,740	139,740	139,740	139,740			139,740	139,740		0.00%
WATER-BUILDINGS	5,881	6,916	7,471	8,537	10,000	10,300	10,000	10,300			10,000	10,300		3.00%
WATER-HYDRANTS	315,543	336,902	349,321	370,746	378,484	389,838	378,484	389,838			378,484	389,838		3.00%
WPCA SEWER FEE	33,840	35,520	35,530	36,860	38,590	38,590	38,590	38,590			38,590	38,590		0.00%
BUILDING SUPPLIES	9,020	9,644	9,639	9,921	10,000	10,000	10,000	10,000			10,000	10,000		0.00%
HEATING OIL	24,660	42,597	30,949	32,489	30,000	30,000	30,000	30,000			30,000	30,000		0.00%
BUILDING RENOVATIONS														
TOTAL	892,777	950,891	998,670	1,017,070	\$ 1,058,989	\$ 1,080,748	\$ 1,058,989	\$ 1,080,748	\$	\$ 21,759	\$	\$	\$	2.05%
610300 ROAD IMPROVEMENTS														
SALT AND SAND	81,600	164,726	121,927	111,440	150,000	150,000	150,000	150,000			150,000	150,000		0.00%
ROAD MAINTENANCE	203,985	285,274	320,282	313,560	286,210	500,000	275,000	300,000			275,000	300,000		4.82%
TRANSFER TO STORM FUND		12,672	7,791											
TOTAL	285,585	462,672	450,000	425,000	\$ 436,210	\$ 650,000	\$ 425,000	\$ 450,000	\$	\$ 13,790	\$	\$	\$	3.16%
710100 SENIOR CENTER														
SALARY-FULL TIME	171,280	177,403	184,207	189,307	\$ 196,885	201,313	188,786	201,313			188,786	201,313		2.25%
SALARY-PART TIME	28,700	29,458	28,397	19,566	33,762	34,384	33,566	34,384			33,566	34,384		1.84%
OVERTIME	231	388	235	330	500	500	500	500			500	500		0.00%
LONGEVITY	1,664	1,664	1,844	2,119	1,770	892	1,771	892			1,771	892		-49.60%
PROFESSIONAL SERVICES	1,996	2,190	1,942	1,578	1,850	2,450	1,850	2,450			1,850	2,450		32.43%
SUPPLIES & EQUIPMENT	606	624	1,799	939	2,080	2,395	1,500	2,395			1,500	2,395		15.14%
TRAVEL	313	341	259	168	400	300	400	300			400	300		-25.00%
EDUCATION & DUES	1,242	891	305	764	860	1,090	860	1,090			860	1,090		26.74%
EQUIPMENT PURCHASES	962					3,100								100.00%
PROGRAMS	7,900	6,500	4,474	4,638	6,600	7,900	6,600	7,900			6,600	7,900		19.70%
TOTAL	214,896	219,459	223,462	219,408	\$ 244,707	\$ 254,324	\$ 235,833	\$ 251,224	\$	\$ 6,517	\$	\$	\$	2.66%
710200 PARKS AND RECREATION														
SALARY-FULL TIME	60,465	87,250	126,150	52,570	\$ 54,509	55,744	52,272	55,744			52,272	55,744		2.27%

	Actuals			Actuals		Actuals		Actuals		19-20		FY 20-21 BUDGET			\$ INC (DEC)	% INC (DEC)
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Approved Budget	Dept Head	BOS approved	BOF								
	55,656	55,694	58,830	65,807	75,411	78,580	75,411	78,580		75,411	78,580	75,411	78,580	3,169	4.20%	
SALARY- PART TIME	-	-		88,616	94,096	96,213	90,000	96,213		90,000	96,213	90,000	96,213	2,117	2.25%	
SALARY-ADMIN (3 DEPTS)					3,600	4,600	3,600	4,600		3,600	4,600	3,600	4,600	1,000	27.78%	
OVERTIME	4,949	10,882	5,642	13,329	17,000	17,000	17,000	17,000		17,000	17,000	17,000	17,000	-	0.00%	
PROFESSIONAL SERVICES	17,362	21,957	28,608	26,017	23,826	25,826	23,826	25,826		23,826	25,826	23,826	25,826	2,000	8.39%	
SUPPLIES & EQUIPMENT	-	123	266	28	500	300	500	300		500	300	500	300	(200)	-40.00%	
TRAVEL	903	1,133	1,813	1,330	2,115	2,015	2,115	2,015		2,115	2,015	2,115	2,015	(100)	-4.73%	
EDUCATION & DUES	1,000															
EQUIPMENT PURCHASES	15,591	18,993	22,948	15,084	18,000	20,000	18,000	20,000		18,000	20,000	18,000	20,000	2,000	11.11%	
SITE IMPROVEMENT	155,925	195,981	244,258	262,782	\$ 289,057	\$ 300,278	\$ 282,724	\$ 300,278		\$ 282,724	\$ 300,278	\$ 282,724	\$ 300,278	\$ 11,221	3.88%	
TOTAL																
710300 LIBRARIES																
BROAD BROOK LIBRARY	2,601	-		5,000	\$ 10,000	\$ 25,000	\$ 10,000	\$ 25,000		\$ 10,000	\$ 25,000	\$ 10,000	\$ 25,000	2,500	25.00%	
WAREHOUSE PT LIBRARY	242,354	256,955	257,000	268,000	273,360	290,107	268,000	275,000		268,000	290,107	268,000	275,000	1,640	0.60%	
TOTAL	244,955	256,955	257,000	273,000	\$ 283,360	\$ 315,107	\$ 278,000	\$ 287,500		\$ 278,000	\$ 315,107	\$ 278,000	\$ 287,500	\$ 4,140	1.46%	
810100 BOARD OF FINANCE																
RECORDING SECRETARY	2,000	2,625	1,250	2,750	2,375	2,625	2,375	2,625		2,375	2,625	2,375	2,625	250	10.53%	
PROFESSIONAL SERVICES	41	500	-	-	500	500	500	500		500	500	500	500	-	0.00%	
TOWN AUDIT	38,000	38,500	37,500	38,000	38,500	40,000	38,500	43,000		38,500	40,000	38,500	43,000	4,500	11.69%	
ANALYSIS FEE- WEBSTER	-	465	1,245	1,879	2,000	2,000	2,000	2,000		2,000	2,000	2,000	2,000	-	0.00%	
ANNUAL REPORT	-	1,210	1,450	1,500	3,000	3,000	3,000	3,000		3,000	3,000	3,000	3,000	-	0.00%	
BOF BUDGET MAILER					2,000	2,000	2,000	2,000		2,000	2,000	2,000	2,000	-	0.00%	
TOTAL	40,041	43,300	41,445	44,129	\$ 48,375	\$ 50,125	\$ 46,375	\$ 53,125		\$ 46,375	\$ 53,125	\$ 46,375	\$ 53,125	\$ 4,750	9.82%	
810200 PZC																
RECORDING SECRETARY	2,375	2,375	2,500	2,250	2,750	2,750	2,750	2,750		2,750	2,750	2,750	2,750	-	0.00%	
EDUCATION & DUES		110	135	205	500	500	500	500		500	500	500	350	(150)	-30.00%	
TOTAL	2,375	2,485	2,635	2,455	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,100		\$ 3,250	\$ 3,100	\$ 3,250	\$ 3,100	(150)	-4.62%	
810300 ZBA																
RECORDING SECRETARY	900	500	300	200	1,200	1,200	1,200	1,200		1,200	1,200	1,200	1,200	-	0.00%	
EDUCATION & DUES		230	409	-	200	200	200	200		200	200	200	200	-	0.00%	
TOTAL	900	730	709	200	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400		\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	-	0.00%	
810400 BAA																
RECORDING SECRETARY	881	673	1,296	848	1,500	1,500	1,500	1,500		1,500	1,500	1,500	1,500	-	0.00%	
PROFESSIONAL SERVICES				24	50	50	50	50		50	50	50	50	-	0.00%	
TOTAL	881	673	1,296	872	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550		\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	-	0.00%	
810500 EDC																
RECORDING SECRETARY	675	525	600	375	750	825	750	825		750	825	750	825	75	10.00%	
PROFESSIONAL SERVICES	2,003	2,315	75	3,000	3,000	7,300	3,000	3,000		3,000	7,300	3,000	3,000	-	0.00%	

	Actuals			Actuals			Actuals			FY 20-21 BUDGET			\$ INC (DEC)	% INC (DEC)
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Approved Budget	Dept Head	BOS approved	BOF						
	200								400	400	400	400		0.00%
EDUCATION & DUES	2,878	2,840	675	3,375	\$ 4,150	\$ 8,525	\$ 4,150	\$ 4,225	\$ 4,150	\$ 4,225	\$ 4,225	\$ 75	1.81%	
TOTAL														
810600 IWWA														
RECORDING SECRETARY	1,375	1,125	1,250	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500		0.00%	
EDUCATION & DUES	85	60	135	65	300	300	300	300	300	300	300		0.00%	
TOTAL	1,460	1,185	1,385	1,065	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$	0.00%	
810700 POLICE COMMISSION														
RECORDING SECRETARY	1,526	1,500	1,500	1,500	1,500	1,625	1,500	1,625	1,500	1,625	1,625	125	8.33%	
SUPPLIES & EQUIPMENT						100	1,500	100	1,500	100	100	100	100.00%	
TOTAL	1,526	1,500	1,500	1,500	\$ 1,500	\$ 1,725	\$ 3,000	\$ 1,725	\$ 3,000	\$ 1,725	\$ 1,725	\$ 225	15.00%	
810800 BUILDING COMMISSION														
RECORDING SECRETARY	880	480	640	320	1,200	1,200	1,200	1,200	1,200	1,200	1,200		0.00%	
TOTAL	880	480	640	320	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$	0.00%	
810900 ELDERLY COMMISSION														
RECORDING SECRETARY	310	225	225	225	500	500	500	500	500	500	500		0.00%	
TOTAL	310	225	225	225	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$	0.00%	
811100 CHARTER REVISION														
RECORDING SECRETARY				1,500	625	1,250	625	1,250	625	1,250	1,250	625	100.00%	
TOTAL				1,500	\$ 625	\$ 1,250	\$ 625	\$ 1,250	\$ 625	\$ 1,250	\$ 1,250	\$ 625	100.00%	
811200 ETHICS COMMISSION														
RECORDING SECRETARY	800				500	500	500	500	500	500	500		0.00%	
TOTAL	800				\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$	0.00%	
811300 HISTORICAL COMMISSION														
RECORDING SECRETARY					500	500	500	500	500	500	500		0.00%	
TOTAL					\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$	0.00%	
811500 CAPITAL IMPROVEMENT COMM														
RECORDING SECRETARY			250	750	750	750	750	750	750	750	750		0.00%	
TOTAL			250	750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$	0.00%	
811600 VETERANS COMMISSION														
SERVICES			800	900	1,200	1,200	1,200	1,200	1,200	1,200	1,200		0.00%	
TOTAL			800	900	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$	0.00%	
811700 AGRICULTURAL COMMISSION														
SERVICES					500	500	500	500	500	500	500		0.00%	

	Actuals				Actuals		Actuals		19-20		FY 20-21 BUDGET				% INC (DEC)		
	FY 15-16		FY 16-17		FY 17-18		FY 18-19		Approved Budget		Dept Head		BOS approved			BOF	
TOTAL	-	-	-	-	-	-	-	-	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0.00%	
811800 CONSERVATION COMMISSION																	
SERVICES									500						500	0.00%	
TOTAL	-	-	-	-	-	-	-	-	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0.00%	
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	\$ 7,035	\$ 7,035	\$ 7,035	\$ 7,035	7,035	0.00%	
CEMETERY ASSOCIATION	14,998	17,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	15,000	-25.00%	
COMMUNITY HEALTH	10,000	10,000	23,256	23,256	23,256	23,256	23,256	23,256	23,256	23,256	23,256	23,256	23,256	23,256	23,256	0.00%	
CT MAIN STREET															1,000	100.00%	
CRCROG	10,300	10,388	10,491	10,606	10,606	10,606	10,606	10,606	10,834	11,003	10,834	11,003	11,003	11,003	169	1.56%	
EAST WINDSOR VNA	6,747	6,747	6,380	6,377	6,380	6,377	6,377	6,377	6,200	4,327	6,200	4,327	4,327	4,327	(1,873)	-30.21%	
FOUR-TOWN FAIR	500	500	-	500	-	500	500	500	1,000	5,000	1,000	2,500	2,500	2,500	1,500	150.00%	
GH TRANSPORT DISTRICT	1,451	1,563	1,674	1,786	1,674	1,786	1,786	1,786	1,786	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	1,167	1,152	1,167	1,167	1,167	1,200	1,200	1,200	1,200	1,200	1,200	-	0.00%	
METRO HARTFORD ALLIA	2,235	2,269	2,271	2,261	2,271	2,261	2,261	2,261	2,261	2,233	2,261	2,233	2,233	2,233	(28)	-1.24%	
N. CENT. CT MTL. HEALTH	781	781	781	781	781	781	781	781	781	781	781	781	781	781	-	0.00%	
N. CENTRAL HEALTH DIST.	53,266	53,345	53,238	53,028	53,238	53,028	53,028	53,028	53,215	53,121	53,215	53,121	53,121	53,121	(94)	-0.18%	
NETWORK AGAINST DOM. VI	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%	
NEW DIRECTIONS	12,625	13,256	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	
POTABLE WATER	-	-	-	-	-	-	-	-	10	10	10	10	10	10	(10)	-100.00%	
PROBATE COURT	2,112	2,220	2,600	2,576	2,600	2,576	2,576	2,576	2,818	2,853	2,818	2,853	2,853	2,853	35	1.24%	
EW HISTORICAL SOCIETY	-	-	-	1,000	-	1,000	1,000	1,000	1,000	-	1,000	-	-	-	(1,000)	-100.00%	
AMERICAN HERITAGE	1,500	2,500	3,499	3,500	3,499	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%	
MELROSE SCHOOL	500	500	500	500	500	500	500	500	500	500	500	500	500	500	-	0.00%	
RECOGNITION	946	989	989	359	989	359	359	359	500	500	500	500	500	500	-	0.00%	
250TH CELEBRATION		10,000															
TOTAL	132,797	147,388	137,876	139,731	137,876	139,731	139,731	139,731	\$ 140,896	\$ 168,095	\$ 140,896	\$ 135,595	\$ 140,896	\$ 135,595	(5,301)	-3.76%	
910200 LEGAL EXPENSE																	
TOWN COUNSEL	248,004	263,933	297,488	167,617	297,488	167,617	167,617	167,617	\$ 180,000	\$ 190,000	\$ 180,000	\$ 190,000	\$ 190,000	\$ 190,000	10,000	5.56%	
LABOR RELATIONS	47,998	35,793	142,022	113,055	142,022	113,055	113,055	113,055	80,000	90,000	80,000	90,000	90,000	10,000	12.50%		
TOTAL	296,002	299,726	439,510	280,672	439,510	280,672	280,672	280,672	\$ 260,000	\$ 280,000	\$ 260,000	\$ 280,000	\$ 280,000	\$ 20,000	7.69%		
910300 INSURANCE AND PENSION																	
PHYSICALS	846	916	1,488	1,750	1,488	1,750	1,750	1,750	\$ 1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%	
HEALTH/LIFE INSURANCE	1,231,043	1,252,564	1,350,181	1,379,581	1,350,181	1,379,581	1,379,581	1,379,581	1,648,932	1,843,600	1,751,475	1,548,932	1,548,932	(100,000)	-6.06%		
FICA AND MEDICARE	401,724	417,725	432,734	443,408	432,734	443,408	443,408	443,408	498,000	507,960	506,000	507,960	507,960	9,960	2.00%		
PENSION ADC	509,204	530,755	662,567	689,137	662,567	689,137	689,137	689,137	692,697	727,332	692,697	692,697	692,697	(16,501)	-2.38%		
OPEB	147,854	100,277	90,568	28,024	90,568	28,024	28,024	28,024	85,000	85,000	85,000	85,000	85,000	-	0.00%		
401A & 457 MATCH	101,609	114,512	123,822	127,496	123,822	127,496	127,496	127,496	153,542	164,290	153,542	164,290	164,290	10,748	7.00%		

	Actuals				Actuals		Actuals		FY 20-21 BUDGET			% INC (DEC)	
	FY 15-16		FY 16-17		FY 17-18		FY 18-19		19-20		BOF		\$ INC (DEC)
									Approved Budget	Dept Head			
WORKER'S COMPENSATION	192,938	190,287	132,197	134,895	151,800	159,390	159,390	159,390	159,390	159,390	159,390	7,590	5.00%
UNEMPLOYMENT	593	9,443	11,116	1,110	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
HEART AND HYPERTENSION	80,379	110,026	50,000	16,055	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	0.00%
LIABILITY AUTO PROPERTY	175,598	175,346	163,513	155,244	175,000	180,250	180,250	180,250	180,250	180,250	175,000	-	0.00%
EMPLOYEE TUITION	800	-	400	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
DEDUCTIBLE EXPENSE	500	15,107	571	971	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
27TH PAYROLL	86,830	112,430	115,959	105,131	156,000	156,000	156,000	156,000	156,000	159,544	156,000	-	0.00%
PY EXPENDITURE ADJUSTMENT			(4,107)										
TOTAL	2,929,919	3,029,387	3,131,009	3,082,803	\$ 3,635,471	\$ 3,898,322	\$ 3,762,398	\$ 3,547,268	\$ (88,203)				-2.43%
910400 INFORMATION TECHNOLOGY													
PROFESSIONAL SERVICES	21,838	13,253	30,560	40,558	\$ 38,500	\$ 38,500	38,500	38,500	38,500	38,500	33,000	(5,500)	-14.29%
PURCHASED SERVICES	24,718	26,511	31,912	28,061	35,193	30,574	35,193	30,574	35,193	35,193	30,574	(4,619)	-13.12%
SOFTWARE /LICENSING	96,014	105,002	103,171	108,627	158,530	158,172	131,461	158,172	131,461	131,461	158,172	(358)	-0.23%
PRINTER TONER	9,551	8,637											
INTERNET ACCESS	7,193	12,099											
EQUIPMENT	4,809	4,897	17,857	26,687	10,640	5,000	8,000	5,000	8,000	8,000	5,000	(5,640)	-53.01%
TOTAL	164,123	170,399	183,499	204,933	\$ 242,863	\$ 226,746	\$ 213,154	\$ 226,746	\$ 213,154	\$ 226,746	\$ 226,746	\$ (16,117)	-6.64%
910500 SANITATION													
FOUR TOWN FAIR			4,000										
COLLECTION	653,061	667,221	678,422	692,332	\$ 706,000	716,590	706,000	716,590	706,000	706,000	716,590	10,590	1.50%
DISPOSAL	175,468	173,898	184,217	187,972	209,150	240,870	209,150	240,870	209,150	209,150	240,870	31,720	15.17%
HAZARDOUS WASTE		15,000	-	15,000		20,000	-	20,000	-	-	-	-	100.00%
TOTAL	828,529	856,118	866,638	895,304	\$ 915,150	\$ 977,460	\$ 915,150	\$ 977,460	\$ 915,150	\$ 915,150	\$ 957,460	\$ 42,310	4.62%
910600 CONTINGENCY													
CONTINGENCY	-	1,250	14,700	-	\$ 43,995	50,000	50,000	50,000	50,000	50,000	50,000	6,005	13.65%
NON-NEGOTIATED SALARIES					\$ 45,794	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 45,000	(794)	-1.73%
TOTAL	-	1,250	14,700	-	89,789	150,000	150,000	150,000	150,000	150,000	95,000	5,211	5.80%
TOWN GOVT OPERATIONS	12,208,957	12,461,634	12,974,547	13,041,068	14,282,466	15,986,835	14,516,803	14,565,526	14,516,803	14,565,526	14,565,526	283,060	1.98%
910700 CAPITAL IMPROVEMENT													
CIP ALLOCATION	801,000	801,000	667,006	883,000	\$ 900,660	1,485,310	886,935	920,000	886,935	886,935	920,000	19,340	2.15%
ADD'L APPROPRIATIONS	94,667	94,667	1,056,414	861,361	\$ 94,668	94,668	94,668	94,668	94,668	94,668	94,668	-	0.00%
LEASE/PURCHASE	895,667	1,805,867	1,818,088	1,839,028	\$ 995,328	\$ 1,579,978	\$ 981,603	\$ 1,014,668	\$ 981,603	\$ 1,014,668	\$ 19,340	\$ 19,340	1.94%
TOTAL	1,791,334	1,791,534	1,541,508	1,783,389	\$ 990,656	\$ 1,679,956	\$ 983,206	\$ 1,039,336	\$ 983,206	\$ 1,039,336	\$ 1,039,336	\$ 48,000	2.72%
910800 DEBT SERVICE													
DEBT SERVICE PRINCIPAL	762,109	379,818	671,325	677,874	\$ 694,466	\$ 708,355	\$ 694,466	\$ 708,355	\$ 694,466	\$ 694,466	\$ 708,355	13,889	2.00%
DEBT SERVICE INTEREST	175,392	224,004	278,062	285,079	293,637	299,510	293,637	299,510	293,637	293,637	299,510	5,873	2.00%
TOTAL	937,501	603,822	949,388	962,953	\$ 988,103	\$ 1,007,865	\$ 988,103	\$ 1,007,865	\$ 988,103	\$ 988,103	\$ 1,007,865	\$ 19,762	2.00%

	Actuals			Actuals			Actuals			Actuals			FY 20-21 BUDGET			BOF	\$ INC (DEC)	% INC (DEC)
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19	FY 18-19	19-20 Approved Budget	Dept Head	BOS approved									
	\$ 14,042,125	\$ 14,871,324	\$ 15,742,023	\$ 15,843,050		\$ 16,265,897	\$ 18,574,678	\$ 16,486,509	\$ 16,588,059	\$ 322,162								
910900 BOARD OF EDUCATION																		
BOARD OF EDUCATION	21,556,169	22,078,795	22,474,347	23,529,744		\$ 23,919,000	25,622,033	25,465,475	24,700,000	781,000								
TOTAL	21,556,169	22,078,795	22,474,347	23,529,744		\$ 23,919,000	\$ 25,622,033	\$ 25,465,475	\$ 24,700,000	\$ 781,000								
GENERAL FUND	35,598,294	36,950,118	38,216,370	39,372,794		40,184,897	44,196,710	41,951,984	41,288,059	1,103,162								