

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
410100	SELECTMEN									
	SALARY-FULL TIME	173,023	174,879	178,080	\$ 185,204	\$ 88,046	\$ 189,224	\$ 189,224	4,020	2.17%
	FIRE MARSHAL			17,523	17,867	8,590	17,867	17,867	-	0.00%
	PROFESSIONAL SERVICES	9,879	13,418	10,903	10,100	8,152	10,100	10,100	-	0.00%
	SUPPLIES & EQUIPMENT	967	559	551	1,000	213	1,000	1,000	-	0.00%
	TRAVEL	2,005	2,073	2,075	1,900	900	2,000	2,000	100	5.26%
	EDUCATION & DUES	3,001	2,938	1,737	3,001	642	3,000	3,000	(1)	-0.03%
	POSTAGE	16,921	17,347	12,347	18,000	4,513	18,000	18,000	-	0.00%
	PHONE	28,138	22,359							
	CENTRAL OFFICE SUPPLY	5,946	4,199	6,960	6,500	959	6,500	6,500	-	0.00%
	LEASED EQUIPMENT	15,854	19,977	23,679	22,000	8,932	22,000	22,000	-	0.00%
	PRINTER TONER			2,468	10,000	1,302	10,000	10,000	-	0.00%
	COMMUNITY OUTREACH	9,594	385	-	2,000	-	10,000	10,000	8,000	100.00%
	MARSHAL SUPPLIES				200	-	200	200	-	0.00%
	TOTAL	265,330	258,135	256,324	\$ 277,772	\$ 122,249	\$ 289,891	\$ 289,891	\$ 12,119	4.36%
410300	TOWN CLERK									
	SALARY-FULL TIME	108,234	110,341	111,848	\$ 114,045	54,828	114,045	114,045	-	0.00%
	SALARY- PART TIME	11,197	8,871	12,196	13,056	6,675	13,317	13,317	261	2.00%
	OVERTIME	-	435	-	10		10	10	-	0.00%
	LONGEVITY	545	820	820	820	820	820	820	-	0.00%
	PROFESSIONAL SERVICES	3,564	3,477	3,284	3,285	302	2,785	2,785	(500)	-15.22%
	SUPPLIES & EQUIPMENT	2,738	2,657	2,500	2,620	1,615	2,642	2,642	22	0.84%
	TRAVEL	196	164	140	300	41	300	300	-	0.00%
	EDUCATION & DUES	1,130	1,279	1,224	1,230	625	1,240	1,240	10	0.81%
	TOTAL	127,604	128,043	132,012	\$ 135,366	\$ 64,905	\$ 135,159	\$ 135,159	\$ (207)	-0.15%
410500	TREASURER									
	SALARY-FULL TIME	201,343	168,762	188,295	\$ 211,336	101,220	213,724	213,724	2,388	1.13%
	SALARY-PART TIME		6,857	6,510	8,265	-	8,430	8,430	165	2.00%
	OVERTIME	-			10	-	2,200	2,200	2,190	100.00%
	LONGEVITY	1,185	1,185	1,185	1,185	-	1,365	1,365	180	15.19%
	PROFESSIONAL SERVICES	10,304	11,256	11,551	11,636	5,238	12,250	12,250	614	5.28%
	SUPPLIES & EQUIPMENT	1,136	563	633	850	106	850	850	-	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
	TRAVEL	337	364	603	500	321	950	950	450	90.00%
	EDUCATION & DUES	2,057	1,446	1,258	3,420	1,896	4,035	4,035	615	17.98%
	EQUIPMENT PURCHASES	1,000	500	-						
	TOTAL	217,363	190,933	210,035	\$ 237,202	\$ 108,781	\$ 243,804	\$ 243,804	\$ 6,602	2.78%
410700	ASSESSOR									
	SALARY-FULL TIME	164,021	155,299	160,775	\$ 173,850	83,419	173,850	173,850	-	0.00%
	SALARY- PART TIME	-			10		10	10	-	0.00%
	OVERTIME	2,066	3,695		10	-	10	10	-	0.00%
	LONGEVITY	1,640	1,640	820	1,000	820	1,000	1,000	-	0.00%
	PROFESSIONAL SERVICES	8,888	10,074	12,871	12,000	1,389	13,530	13,530	1,530	12.75%
	SUPPLIES & EQUIPMENT	407	784	1,287	1,000	173	1,040	1,040	40	4.00%
	TRAVEL	189	178	678	300	649	800	800	500	166.67%
	EDUCATION & DUES	2,296	2,109	2,235	2,820	1,596	4,375	4,375	1,555	55.14%
	TOTAL	179,507	173,778	178,667	\$ 190,990	\$ 88,046	\$ 194,615	\$ 194,615	\$ 3,625	1.90%
410900	TAX COLLECTOR									
	SALARY-FULL TIME	83,537	108,676	110,135	\$ 112,315	54,075	114,588	114,588	2,273	2.02%
	SALARY- PART TIME	12,718	7,743	7,647	8,691	8,089	18,937	18,937	10,246	117.89%
	PROFESSIONAL SERVICES	873	1,127	1,038	1,070	606	10,473	10,473	9,403	878.78%
	SUPPLIES & EQUIPMENT	1,297	858	1,884	1,450	793	1,830	1,830	380	26.21%
	TRAVEL	307	398	480	600	296	845	845	245	40.83%
	EDUCATION & DUES	897	1,244	802	1,495	276	1,597	1,597	102	6.82%
	EQUIPMENT PURCHASES	500								
	TOTAL	100,129	120,047	121,986	\$ 125,621	\$ 64,135	\$ 148,270	\$ 148,270	\$ 22,649	18.03%
411100	TOWN PLANNER									
	SALARY-FULL TIME	151,693	177,073	178,928	\$ 192,685	70,352	249,487	249,487	56,802	29.48%
	SALARY- PART TIME	10,910	12,301	13,760	13,056	6,801	13,315	13,315	259	1.98%
	LONGEVITY	1,000	1,000	1,000	1,000	-	1,000	1,000	-	0.00%
	PROFESSIONAL SERVICES	17,010	13,409	11,176	26,500	2,919	6,500	6,500	(20,000)	-75.47%
	SUPPLIES & EQUIPMENT	234	494	481	500	106	500	500	-	0.00%
	TRAVEL	1,020	937	132	1,500	1,116	2,000	2,000	500	33.33%
	EDUCATION & DUES	2,478	2,768	2,165	6,650	2,031	7,532	7,532	882	13.26%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
	GRANT MATCH			7,500						
	TOTAL	184,344	207,982	215,142	\$ 241,891	\$ 83,326	\$ 280,334	\$ 280,334	\$ 38,443	15.89%
411300	BUILDING									
	SALARY-FULL TIME	125,030	127,359	128,824	\$ 131,355	63,149	165,155	165,155	33,800	25.73%
	SALARY- PART TIME	15,174	15,372	15,461	16,539	6,759	-	-	(16,539)	-100.00%
	LONGEVITY	365	365	545	545		545	545	-	0.00%
	PROFESSIONAL SERVICES	-	-	105	20,000	5,835	20,000	20,000	-	0.00%
	SUPPLIES & EQUIPMENT	413	1,140	690	4,000	91	4,000	4,000	-	0.00%
	EDUCATION & DUES	850	1,077	587	1,200	592	1,200	1,200	-	0.00%
	EMERGENCY REPAIR	40	40							
	TOTAL	141,872	145,353	146,212	\$ 173,639	\$ 76,426	\$ 190,900	\$ 190,900	\$ 17,261	9.94%
411500	REGISTRAR									
	SALARY-FULL TIME	27,533	27,319	27,757	\$ 29,849	13,606	\$ 30,446	\$ 30,446	597	2.00%
	SALARY- PART TIME	18,655	14,529	9,548	20,880	7,093	20,880	20,880	-	0.00%
	SUPPLIES & EQUIPMENT	498	1,165	441	1,000	392	1,000	1,000	-	0.00%
	TRAVEL	-	33		250	147	500	500	250	100.00%
	EDUCATION & DUES	1,012	1,780	1,205	1,750	585	3,600	3,600	1,850	105.71%
	EQUIPMENT PURCHASES		348							
	MACHINE	2,355	1,200	1,380	1,200	1,200	1,200	1,200	-	0.00%
	PRINTING	5,799	5,026	2,776	6,996	3,909	7,000	7,000	4	0.06%
	MEDIA CARDS	-	-	1,696	2,000	2,265	2,000	2,000	-	0.00%
	TOTAL	55,851	51,401	44,802	\$ 63,925	\$ 29,197	\$ 66,626	\$ 66,626	\$ 2,701	4.23%
411700	HUMAN SERVICES									
	SALARY-FULL TIME	164,794	169,430	121,124	\$ 104,086	50,041	\$ 105,452	\$ 105,452	1,366	1.31%
	SALARY- PART TIME						17,000	17,000	17,000	100.00%
	YSB COORDINATOR						24,000	24,000	24,000	100.00%
	LONGEVITY	1,365	1,365	1,545	1,820	820	1,820	1,820	-	0.00%
	PROFESSIONAL SERVICES	-	163	115	300	18	300	300	-	0.00%
	SUPPLIES & EQUIPMENT	1,340	1,121	1,022	750	400	750	750	-	0.00%
	TRAVEL	686	429	249	500	36	500	500	-	0.00%
	EDUCATION & DUES	796	755	565	1,000	360	1,085	1,085	85	8.50%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
	GENERAL ASSISTANCE	13,037	12,922	13,732	13,000	2,670	13,000	13,000	-	0.00%
	EVICTIONS/EJECTIONS	866	660	1,282	2,000	165	2,000	2,000	-	0.00%
	YSB PROGRAMMING						4,000	4,000	4,000	100.00%
	TOTAL	182,883	186,845	139,635	\$ 123,456	\$ 54,510	\$ 169,907	\$ 169,907	\$ 46,451	37.63%
510200	POLICE DEPARTMENT									
	ADMIN SALARY- FT	242,612	245,981	247,738	\$ 261,200	125,174	\$ 267,070	\$ 267,070	5,870	2.25%
	OFFICER SALARY- FT	1,723,957	1,869,340	1,895,590	2,019,505	893,906	2,021,020	2,021,020	1,515	0.08%
	DISPATCHER SALARY- FT	334,393	322,441	330,689	365,154	174,332	379,999	379,999	14,845	4.07%
	CLERICAL SALARY- FT	109,137	113,883	158,163	174,420	83,609	174,934	174,934	514	0.29%
	ACO SALARY- PT	23,999	28,099	26,996	33,417	6,631	33,417	33,417	-	0.00%
	CLERICAL SALARY- PT	15,894	9,074	-						
	OFFICER SALARY- OT	341,978	331,387	334,245	275,000	179,685	348,022	348,022	73,022	26.55%
	LONGEVITY	18,152	16,465	18,498	18,700	8,602	20,690	20,690	1,990	10.64%
	TRAINING SALARY	14,474	26,309	28,257	29,152	14,931	29,995	29,995	843	2.89%
	PROFESSIONAL SERVICES	27,951	20,598	26,903	31,934	14,734	33,931	33,931	1,997	6.25%
	SUPPLIES & EQUIPMENT	16,440	13,961	14,872	16,515	6,873	19,815	19,815	3,300	19.98%
	TRAVEL	-	282	43	600	578	600	600	-	0.00%
	EDUCATION & DUES	39,560	38,463	39,168	45,041	16,069	57,596	57,596	12,555	27.87%
	UNIFORMS	44,584	42,110	45,257	47,454	14,815	47,454	47,454	-	0.00%
	VEHICLE MAINTENANCE	32,333	29,412	29,406	30,962	10,569	31,547	31,547	585	1.89%
	EQUIPMENT PURCHASE	-	-	-	-	-	9,670	9,670	9,670	100.00%
	TRANSFER TO DOG FUND	-	-	14,000	-	-				
	TOTAL	2,985,464	3,107,805	3,209,824	\$ 3,349,054	\$ 1,550,508	\$ 3,475,760	\$ 3,475,760	\$ 126,706	3.78%
510300	EMERGENCY MANAGEMENT									
	STIPEND	9,115	9,333	1,098	\$ 9,520	5,049	9,711	9,711	191	2.01%
	SUPPLIES & EQUIPMENT	198	190	9,348	1,275	50	1,275	1,275	-	0.00%
	PHONE	561	330	249	615	125	628	628	13	2.11%
	EQUIPMENT MAINTENANCE	2,828	3,502	3,570	6,462	458	6,592	6,592	130	2.01%
	TOTAL	12,702	13,355	14,266	\$ 17,872	\$ 5,682	\$ 18,206	\$ 18,206	\$ 334	1.87%
510400	COMMUNICATIONS									
	RADIO SYSTEM	19,369	21,237	19,116	26,698	16,090	26,698	26,698	-	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
	DISPATCH-TOLLAND	43,582	25,798	26,223	26,556	26,116	27,668	27,668	1,112	4.19%
	TOTAL	62,951	47,035	45,339	\$ 53,254	\$ 42,206	\$ 54,366	\$ 54,366	\$ 1,112	2.09%
511000	FIRE SERVICES/BROAD BROOK FIRE DEPT									
	SALARY- PART TIME	-	33,465	60,865	110,000	40,130	130,000	130,000	20,000	18.18%
	FIRE MARSHALL	17,730	17,592	-					-	100.00%
	VOLUNTEER INCENTIVES	171,678	105,335	103,618	110,000	24,051	120,000	120,000	10,000	9.09%
	ANNUITIES	43,372	30,000	50,000	30,000	29,999	30,000	30,000	-	0.00%
	RECORDING SECRETARY		2,183	-					-	100.00%
	PROFESSIONAL SERVICES	2,895	11,277	10,530	10,000	4,016	10,000	10,000	-	0.00%
	SUPPLIES / EQUIPMENT	13,405	56,920	53,927	60,000	24,867	60,000	60,000	-	0.00%
	EDUCATION/ DUES	10,868	20,752	18,369	21,000	9,533	21,000	21,000	-	0.00%
	FIRE- PHYSICALS	13,236	9,983	11,765	14,000	960	14,000	14,000	-	0.00%
	FIRE- VEHICLE AND GAS	44,935	47,769	55,072	51,000	29,203	51,000	51,000	-	0.00%
	POSTAGE	249	-	-					-	100.00%
	PROPANE	864	-	-					-	100.00%
	BBFD LUMP SUM	66,795	-	-					-	100.00%
	WPFD LUMP SUM	335,015	-	-			464,000	464,000	464,000	100.00%
	BUILDING REPAIR	-	10,000	-					-	100.00%
	LAP INSURANCE	25,268	25,178	25,832	26,000	9,186	28,000	28,000	2,000	7.69%
	TOTAL	746,309	370,453	389,978	\$ 432,000	\$ 171,944	\$ 928,000	\$ 928,000	\$ 496,000	114.81%
610100	PUBLIC WORKS									
	SALARY-FULL TIME	614,337	697,607	756,452	\$ 790,270	377,673	815,702	815,702	25,432	3.22%
	SALARY- PART TIME	42,897	19,698	12,550	20,000	11,340	20,000	20,000	-	0.00%
	OVERTIME	39,078	47,976	53,046	46,350	4,796	55,350	55,350	9,000	19.42%
	LONGEVITY	5,014	5,402	5,820	5,610	2,639	6,320	6,320	710	12.66%
	PROFESSIONAL SERVICES	16,513	15,552	17,563	17,450	3,722	14,000	14,000	(3,450)	-19.77%
	SUPPLIES & EQUIPMENT	23,577	22,838	10,215	10,000	4,594	10,000	10,000	-	0.00%
	EDUCATION & DUES	2,174	1,950	2,041	3,500	355	3,500	3,500	-	0.00%
	EQUIPMENT PURCHASES	1,000	1,000	-						
	STANDBY	4,500	4,800	4,500	4,500	4,500	4,500	4,500	-	0.00%
	TRANSFER TO STORM FUND			9,957						
	TOTAL	749,090	816,823	872,144	\$ 897,680	\$ 409,619	\$ 929,372	\$ 929,372	\$ 31,692	3.53%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
610200	TOWN PROPERTY									
	EQUIPMENT PURCHASES	981	1,000	2,966	\$ 1,000	\$ -	1,000	1,000	-	0.00%
	PROPANE	-	-	-	1,000	-	1,000	1,000	-	0.00%
	PHONE	-	-	24,633	26,000	12,041	27,000	27,000	1,000	3.85%
	VEHICLE MAINTENANCE	67,944	69,127	69,623	70,000	23,362	70,000	70,000	-	0.00%
	GASOLINE	91,124	100,222	106,890	111,945	48,765	111,945	111,945	-	0.00%
	JANATORIAL SERVICE	37,103	44,718	45,779	50,135	19,422	51,230	51,230	1,095	2.18%
	BUILDING REPAIR	58,243	60,000	85,155	60,000	67,353	70,000	70,000	10,000	16.67%
	ELECTRICITY-BUILDINGS	108,154	101,095	94,615	135,150	40,499	120,000	120,000	(15,150)	-11.21%
	ELECTRICITY- STREET	140,283	143,149	136,099	139,740	49,349	139,740	139,740	-	0.00%
	WATER-BUILDINGS	5,881	6,916	7,471	11,000	3,000	10,000	10,000	(1,000)	-9.09%
	WATER-HYDRANTS	315,543	336,902	349,321	361,897	150,933	361,897	361,897	-	0.00%
	WPCA SEWER FEE	33,840	35,520	35,530	37,830	36,860	38,590	38,590	760	2.01%
	BUILDING SUPPLIES	9,020	9,644	9,639	10,000	2,295	10,000	10,000	-	0.00%
	HEATING OIL	24,660	42,597	30,949	25,000	10,290	30,000	30,000	5,000	20.00%
	BUILDING RENOVATIONS						50,000	50,000	50,000	100.00%
	TOTAL	892,777	950,891	998,670	\$ 1,040,697	\$ 464,170	\$ 1,092,402	\$ 1,092,402	\$ 51,705	4.97%
610300	ROAD IMPROVEMENTS									
	SALT AND SAND	81,600	164,726	121,927	150,000	54,006	150,000	150,000	-	0.00%
	ROAD MAINTENANCE	203,985	285,274	320,282	275,000	110,657	500,000	500,000	225,000	81.82%
	TRANSFER TO STORM FUND		12,672	7,791						
	TOTAL	285,585	462,672	450,000	\$ 425,000	\$ 164,663	\$ 650,000	\$ 650,000	\$ 225,000	52.94%
710100	SENIOR CENTER									
	SALARY-FULL TIME	171,280	177,403	184,207	\$ 188,786	90,756	188,786	188,786	-	0.00%
	SALARY- PART TIME	28,700	29,458	28,397	33,100	11,920	50,566	50,566	17,466	52.77%
	OVERTIME	231	388	235	500	237	500	500	-	0.00%
	LONGEVITY	1,664	1,664	1,844	2,119	1,365	1,771	1,771	(348)	-16.44%
	PROFESSIONAL SERVICES	1,996	2,190	1,942	2,450	942	1,850	1,850	(600)	-24.49%
	SUPPLIES & EQUIPMENT	606	624	1,799	1,050	405	2,080	2,080	1,030	98.10%
	TRAVEL	313	341	259	400	121	400	400	-	0.00%
	EDUCATION & DUES	1,242	891	305	900	410	860	860	(40)	-4.44%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
	EQUIPMENT PURCHASES	962								
	PROGRAMS	7,900	6,500	4,474	4,500	2,525	6,600	6,600	2,100	46.67%
	TOTAL	214,896	219,459	223,462	\$ 233,805	\$ 108,682	\$ 253,413	\$ 253,413	\$ 19,608	8.39%
710200	PARKS AND RECREATION									
	SALARY-FULL TIME	60,465	87,250	126,150	\$ 52,270	\$ 25,128	52,272	52,272	2	0.00%
	SALARY- PART TIME	55,656	55,694	58,830	79,755	37,746	75,411	75,411	(4,344)	-5.45%
	SALARY-ADMIN (3 DEPTS)	-	-		90,000	43,269	90,000	90,000	-	100.00%
	OVERTIME						3,600	3,600	3,600	100.00%
	PROFESSIONAL SERVICES	4,949	10,832	5,642	15,000	2,762	17,000	17,000	2,000	13.33%
	SUPPLIES & EQUIPMENT	17,362	21,957	28,608	23,670	9,278	23,826	23,826	156	0.66%
	TRAVEL	-	123	266	500	-	500	500	-	0.00%
	EDUCATION & DUES	903	1,133	1,813	1,945	685	2,115	2,115	170	8.74%
	EQUIPMENT PURCHASES	1,000								
	SITE IMPROVEMENT	15,591	18,993	22,948	18,000	1,394	18,000	18,000	-	0.00%
	TOTAL	155,925	195,981	244,258	\$ 281,140	\$ 120,262	\$ 282,724	\$ 282,724	\$ 1,584	0.56%
710300	WAREHOUSE PT LIBRARY									
	BROAD BROOK LIBRARY	2,601	-		\$ 5,000	\$ 5,000	\$ 25,000	\$ 25,000	20,000	400.00%
	WAREHOUSE PT LIBRARY	242,354	256,955	257,000	268,000	201,000	293,460	293,460	25,460	9.50%
	TOTAL	244,955	256,955	257,000	\$ 273,000	\$ 206,000	\$ 318,460	\$ 318,460	\$ 45,460	16.65%
810100	BOARD OF FINANCE									
	RECORDING SECRETARY	2,000	2,625	1,250	2,375	625	2,375	2,375	-	0.00%
	PROFESSIONAL SERVICES	41	500	-	500	-	500	500	-	0.00%
	TOWN AUDIT	38,000	38,500	37,500	38,000	24,000	38,500	38,500	500	1.32%
	ANALYSIS FEE- WEBSTER	-	465	1,245	2,000	1,195	2,000	2,000	-	0.00%
	ANNUAL REPORT	-	1,210	1,450	1,500	-	3,000	3,000	1,500	100.00%
	TOTAL	40,041	43,300	41,445	\$ 44,375	\$ 25,820	\$ 46,375	\$ 46,375	\$ 2,000	4.51%
810200	PZC									
	RECORDING SECRETARY	2,375	2,375	2,500	2,750	1,000	2,750	2,750	-	0.00%
	EDUCATION & DUES		110	135	500	100	500	500	-	0.00%
	TOTAL	2,375	2,485	2,635	\$ 3,250	\$ 1,100	\$ 3,250	\$ 3,250	\$ -	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
810300	ZBA									
	RECORDING SECRETARY	900	500	300	1,200	200	1,200	1,200	-	0.00%
	EDUCATION & DUES		230	409	200		200	200	-	0.00%
	TOTAL	900	730	709	\$ 1,400	\$ 200	\$ 1,400	\$ 1,400	\$ -	0.00%
810400	BAA									
	RECORDING SECRETARY	881	673	1,296	1,500	195	1,500	1,500	-	0.00%
	PROFESSIONAL SERVICES				50	-	50	50	-	0.00%
	TOTAL	881	673	1,296	\$ 1,550	\$ 195	\$ 1,550	\$ 1,550	\$ -	0.00%
810500	EDC									
	RECORDING SECRETARY	675	525	600	750	225	750	750	-	0.00%
	PROFESSIONAL SERVICES	2,003	2,315	75	3,000		8,000	8,000	5,000	166.67%
	EDUCATION & DUES	200			400		400	400	-	0.00%
	TOTAL	2,878	2,840	675	\$ 4,150	\$ 225	\$ 9,150	\$ 9,150	\$ 5,000	120.48%
810600	IWWA									
	RECORDING SECRETARY	1,375	1,125	1,250	1,500	500	1,500	1,500	-	0.00%
	EDUCATION & DUES	85	60	135	300	65	300	300	-	0.00%
	TOTAL	1,460	1,185	1,385	\$ 1,800	\$ 565	\$ 1,800	\$ 1,800	\$ -	0.00%
810700	POLICE COMMISSON									
	RECORDING SECRETARY	1,526	1,500	1,500	1,500	750	1,500	1,500	-	0.00%
	TOTAL	1,526	1,500	1,500	\$ 1,500	\$ 750	\$ 1,500	\$ 1,500	\$ -	0.00%
810800	BUILDING COMMISSION									
	RECORDING SECRETARY	880	480	640	1,200	160	1,200	1,200	-	0.00%
	TOTAL	880	480	640	\$ 1,200	\$ 160	\$ 1,200	\$ 1,200	\$ -	0.00%
810900	ELDERLY COMMISSION									
	RECORDING SECRETARY	310	225	225	500	150	500	500	-	0.00%
	TOTAL	310	225	225	\$ 500	\$ 150	\$ 500	\$ 500	\$ -	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
811100	CHARTER REVISION									
	RECORDING SECRETARY					1,250	1,500	1,500	1,500	100.00%
	TOTAL	-	-	-	\$ -	\$ 1,250	\$ 1,500	\$ 1,500	\$ 1,500	100.00%
811200	ETHICS COMMISSION									
	RECORDING SECRETARY	800			500	-	500	500	-	0.00%
	TOTAL	800	-	-	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
811300	HISTORICAL COMMISSION									
	RECORDING SECRETARY				500	-	500	500	-	0.00%
	TOTAL	-	-	-	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
811500	CAPITAL IMPROVEMENT COMM									
	RECORDING SECRETARY			250	750	750	750	750	-	0.00%
	TOTAL	-	-	250	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.00%
811600	VETERANS COMMISSION									
	SERVICES			800	1,200	500	1,200	1,200	-	0.00%
	TOTAL	-	-	800	\$ 1,200	\$ 500	\$ 1,200	\$ 1,200	\$ -	0.00%
811700	AGRICULTURAL COMMISSION									
	SERVICES				500	-	500	500	-	0.00%
	TOTAL	-	-	-	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
811800	CONSERVATION COMMISSION									
	SERVICES				500	-	500	500	-	0.00%
	TOTAL	-	-	-	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
910100	ACTIVIES, FEES AND ASSOC.									
	CCM	7,035	7,035	7,035	\$ 7,035	\$ 7,035	\$ 7,035	\$ 7,035	-	0.00%
	CEMETERY ASSOCIATION	14,998	17,500	20,000	20,000	20,000	40,000	40,000	20,000	100.00%
	COMMUNITY HEALTH	10,000	10,000	23,256	23,256	23,256	23,256	23,256	-	0.00%
	CRCROG	10,300	10,383	10,491	10,606	10,606	10,834	10,834	228	2.15%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
	EAST WINDSOR VNA	6,747	6,747	6,380	6,377	6,377	6,200	6,200	(177)	-2.78%
	FOUR-TOWN FAIR	500	500	-	500	500	1,000	1,000	500	0.00%
	GH TRANSPORT DISTRICT	1,451	1,563	1,674	1,786	1,786	1,786	1,786	-	0.00%
	HOUSING ED	1,800	1,800	-						
	MEMORIAL DAY	1,000	1,000	1,152	1,200	-	1,200	1,200	-	0.00%
	METRO HARTFORD ALLIA	2,235	2,269	2,271	2,277	2,261	2,261	2,261	(16)	-0.70%
	N. CENT. CT MTL. HEALTH	781	781	781	781	781	781	781	-	0.00%
	N. CENTRAL HEALTH DIST.	53,266	53,345	53,238	53,028	26,514	53,215	53,215	187	0.35%
	NETWORK AGAINST DOM. VI	5,000	5,000	5,000	5,000		5,000	5,000	-	0.00%
	NEW DIRECTIONS	12,625	13,256	-					-	0.00%
	POTABLE WATER	-	-	-	10	-	10	10	-	0.00%
	PROBATE COURT	2,112	2,220	2,600	2,700	-	2,818	2,818	118	4.37%
	EW HISTORICAL SOCIETY	-	-		1,000	1,000	1,000	1,000	-	0.00%
	AMERICAN HERITAGE	1,500	2,500	3,499	3,500	475	3,500	3,500	-	0.00%
	MELROSE SCHOOL	500	500	500	500	500	500	500	-	0.00%
	RECOGNITION	946	989		500	186	500	500	-	100.00%
	250TH CELEBRATION		10,000						-	0.00%
	TOTAL	132,797	147,388	137,876	\$ 140,056	\$ 101,277	\$ 160,896	\$ 160,896	\$ 20,840	14.88%
910200	LEGAL EXPENSE									
	TOWN COUNSEL	248,004	263,933	297,488	\$ 180,000	75,645	180,000	180,000	-	0.00%
	LABOR RELATIONS	47,998	35,793	142,022	80,000	49,335	80,000	80,000	-	0.00%
	TOTAL	296,002	299,726	439,510	\$ 260,000	\$ 124,980	\$ 260,000	\$ 260,000	\$ -	0.00%
910300	INSURANCE AND PENSION									
	PHYSICALS	846	916	1,488	\$ 1,500	735	1,500	1,500	-	0.00%
	HEALTH/LIFE INSURANCE	1,231,043	1,252,564	1,350,181	1,720,700	873,919	1,835,975	1,835,975	115,275	6.70%
	FICA AND MEDICARE	401,724	417,725	432,734	489,266	215,127	515,500	515,500	26,234	5.36%
	PENSION ADC	509,204	530,755	662,567	689,137	-	692,697	692,697	3,560	0.52%
	OPEB	147,854	100,277	90,568	85,000	6,606	85,000	85,000	-	0.00%
	401A & 457 MATCH	101,609	114,512	123,822	140,194	60,664	153,542	153,542	13,348	9.52%
	WORKER'S COMPENSATION	192,938	190,287	132,197	202,539	100,207	151,800	151,800	(50,739)	-25.05%
	UNEMPLOYMENT	593	9,443	11,116	15,000	483	15,000	15,000	-	0.00%
	HEART AND HYPERTENSION	80,379	110,026	50,000	50,000	3,185	50,000	50,000	-	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
	LIABILITY AUTO PROPERTY	175,598	175,346	163,513	199,476	118,513	175,000	175,000	(24,476)	-12.27%
	EMPLOYEE TUITION	800	-	400	3,000	-	3,000	3,000	-	0.00%
	DEDUCTIBLE EXPENSE	500	15,107	571	5,000	-	5,000	5,000	-	0.00%
	27TH PAYROLL	86,830	112,430	115,959	134,607	-	159,544	159,544	24,937	18.53%
	PY EXPENDITURE ADJUSTMENT			(4,107)					-	0.00%
	TOTAL	2,929,919	3,029,387	3,131,009	\$ 3,735,419	\$ 1,379,439	\$ 3,843,558	\$ 3,843,558	\$ 108,139	2.89%
910400	INFORMATION TECHNOLOGY									
	PROFESSIONAL SERVICES	21,838	13,253	30,560	\$ 32,000	16,800	38,500	38,500	6,500	20.31%
	PURCHASED SERVICES	24,718	26,511	31,912	49,870	24,742	35,193	35,193	(14,677)	-29.43%
	SOFTWARE /LICENSING	96,014	105,002	103,171	109,728	94,477	131,461	131,461	21,733	19.81%
	PRINTER TONER	9,551	8,637	-						
	INTERNET ACCESS	7,193	12,099	-						
	EQUIPMENT	4,809	4,897	17,857	5,000	4,322	8,000	8,000	3,000	60.00%
	TOTAL	164,123	170,399	183,499	\$ 196,598	\$ 140,340	\$ 213,154	\$ 213,154	\$ 16,556	8.42%
910500	SANITATION									
	FOUR TOWN FAIR			4,000						
	COLLECTION	653,061	667,221	678,422	\$ 706,000	284,891	706,000	706,000	-	0.00%
	DISPOSAL	175,468	173,898	184,217	209,150	82,824	209,150	209,150	-	0.00%
	HAZARDOUS WASTE		15,000	-	15,000	15,000	-	-	(15,000)	100.00%
	TOTAL	828,529	856,118	866,638	\$ 930,150	\$ 382,715	\$ 915,150	\$ 915,150	\$ (15,000)	-1.61%
910600	CONTINGENCY									
	NON-NEGOTIATED SALARIES						\$ 100,000	\$ 100,000	100,000	100.00%
	CONTINGENCY	-	1,250	14,700	\$ 50,000	\$ -	50,000	50,000	-	0.00%
	TOTAL	-	1,250	14,700	\$ 50,000	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	200.00%
	TOWN GOVT TOTAL	12,208,958	12,461,634	12,974,547	13,949,262	6,095,726	15,337,141	15,337,141	1,387,879	9.95%
910700	CAPITAL IMPROVEMENT									
	CIP ALLOCATION	801,000	801,000	667,006	\$ 883,000	883,000	1,507,405	1,507,405	624,405	70.71%
	ADD'L APPROPRIATIONS		910,200	1,056,414						
	LEASE/PURCHASE	94,667	94,667	94,667	\$ 94,668	71,723	94,668	94,668	-	0.00%

		Actuals	Actuals	Actuals	18-19		FY 19-20 BUDGET			
		FY 15-16	FY 16-17	FY 17-18	Appr. Budget	Actual 1/1/19	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
	TOTAL	895,667	1,805,867	1,818,088	\$ 977,668	\$ 954,723	\$ 1,602,073	\$ 1,602,073	\$ 624,405	63.87%
910800	DEBT SERVICE									
	DEBT SERVICE PRINCIPAL	762,109	379,818	671,325	\$ 717,514	620,000	\$ 694,466	\$ 694,466	(23,048)	-3.21%
	DEBT SERVICE INTEREST	175,392	224,004	278,062	302,514	87,385	\$ 293,637	\$ 293,637	(8,877)	-2.93%
	TOTAL	937,501	603,822	949,388	\$ 1,020,028	\$ 707,385	\$ 988,103	\$ 988,103	\$ (31,925)	-3.13%
910900	BOARD OF EDUCATION									
	BOARD OF EDUCATION	21,556,169	22,078,795	22,474,347	\$ 23,450,000	10,223,224	25,657,055		2,207,055	9.41%
	TOTAL	21,556,169	22,078,795	22,474,347	\$ 23,450,000	\$ 10,223,224	\$ 25,657,055	\$ -	\$ 2,207,055	9.41%
	GENERAL FUND	35,598,295	36,950,118	38,216,370	39,396,958	17,981,057	43,584,372	17,927,317	4,187,414	10.63%