

	ACTUAL 2017-2018	BUDGET 2018-2019	BUDGET 2019-2020	% CHANGE
10900 GENERAL PROPERTY TAXES				
43110 Current Taxes	127,367,605	130,346,817	132,762,576	
43112 Supplemental Motor Vehicle Taxes	968,450	950,000	975,000	
43120 Prior Year Taxes	802,455	900,000	900,000	
43130 Interest & Lien Fees	302,800	425,000	400,000	
TOTAL PROPERTY TAX	129,441,310	132,621,817	135,037,576	1.82%
10901 INTERGOVERNMENTAL				
43410 Miscellaneous	13,568	26,887	27,000	
43411 Education Cost Sharing - State	512,467		569,377	
43414 School Transportation	1,920	1,994	2,000	
43417 Education of the Blind		9,000		
43418 Tax Relief - Disabled	915	1,000	1,000	
43419 Judicial Branch Distribution	24,299	37,000	25,200	
43432 State Owned Property	1,910		22,112	
43433 Circuit Court		4,000		
43445 Municipal Sharing Bonus Pool	561,986	561,986	561,986	
43449 Municipal Rev Sharing Fund				
43451 Sharing Grant	145,350		117,659	
43435 Veteran Exemption	3,094	4,000	3,000	
43438 Elderly Circuit		60,000		
43439 SNET Property Taxes	63,285	77,000	63,000	
43441 Mashantucket	14,143			
TOTAL INTERGOVERNMENTAL	1,342,937	782,867	1,392,334	77.85%
10902 LICENSES AND PERMITS				
44101 Planning & Zoning	44,005	65,000	65,000	
44102 Zoning Board of Appeals	4,405	7,500	7,500	
44103 Building	545,040	525,000	550,000	
44104 Health	57,160	50,000	50,000	
44105 Highway	6,850	7,000	7,000	
TOTAL LICENSES AND PERMITS	657,460	654,500	679,500	3.82%
10903 CHARGES FOR SERVICES				
Town Clerk				
44210 Recording Fees	188,539	200,000	200,000	
44211 Conveyance Taxes	801,789	860,000	800,000	
TOTAL	990,328	1,060,000	1,000,000	
Mapping				
44220 Mapping Fees		1,000	1,000	
Police				
44230 Special Services	428,483	200,000	200,000	
44231 Informational Services	3,451	3,000	3,000	
44232 Pistol Permits	5,316	4,000	5,000	
TOTAL	437,250	207,000	208,000	
Fire				
44240 Fire Marshal Services	31,789	50,000	35,000	
44241 Ambulance Services	791,751	800,000	800,000	
44242 Special Services	18,051	15,000	18,000	
TOTAL	841,591	865,000	853,000	

	ACTUAL 2017-2018	BUDGET 2018-2019	BUDGET 2019-2020	% CHANGE
Recreation				
44250 Golf Course	1,257,631	1,350,000	1,350,000	
44260 Recreation Center	2,414,589	2,566,000	2,581,000	
44261 Martin Park	112,222	120,000	120,000	
44262 Athletic Fields	374,612	394,326	395,266	
44265 Barlow Mountain Pool	142,467	142,100	145,780	
44266 Skate Park	20,545	27,500	15,000	
44264 Yanity Gym	46,033	44,000	54,000	
TOTAL	4,368,099	4,643,926	4,661,046	
BOE Tuition				
44275 Tuition	95,018	140,000	115,200	
Rental and Concessions				
44326 - Dairyland	414,816	420,464	421,358	
44317 - Other	86,822	85,531	78,798	
44318 729 North Salem	15,111	30,000	30,000	
44320 Children's Corner	180,440	183,968	187,246	
44323 Golf Club Concession	13,000	13,000	13,000	
44324 Town Mobile Tower	125,574	128,235	131,025	
TOTAL	835,763	861,198	831,427	
Solid Waste				
44410 Brush / Tires	2,100	10,000	4,000	
TOTAL CHARGES FOR SERVICES	7,570,149	7,788,124	7,673,673	-1.47%
10904 INVESTMENT INCOME				
45000 Interest	398,775	275,000	750,000	172.73%
10905 FINES AND PENALTIES				
44510 Police - False Alarms	600	2,000	2,000	
44511 - Parking Tickets	243	1,000	1,000	
44212 Animal Control - Licenses	7,994	10,000	8,000	
44213 - Redemptions	740	2,000	2,000	
44512 Parking Authority - Tickets	42,368	40,000	43,000	
44513 - Permits	8,039	15,000	8,000	
TOTAL	59,984	70,000	64,000	-8.57%
10906 OPERATING TRANSFERS				
44610 BOE - Building Utilities	49,000	49,000	49,000	
44612 BOE - School Bus Fuel	200,616	234,060	206,600	
44615 WPCA - Billing and Collecting	30,000	30,000	30,000	
TOTAL	279,616	313,060	285,600	-8.77%
10907 OTHER REVENUES				
44712 Payment In Lieu Of Taxes (PILOT)	71,647	55,000	70,000	
44900 Misc/Cancel PY Encumbrances	429,414	200,000	200,000	
44720 Utilization of Fund Balance		1,600,000	1,675,000	
TOTAL	501,061	1,855,000	1,945,000	4.85%
TOTAL REVENUES	140,251,292	144,360,368	147,827,683	2.40%