

**TOWN OF SOUTH WINDSOR
FISCAL YEAR 2020-2021 ADOPTED BUDGET
APPROVED 5/18/20**

DEPARTMENT	2019-2020 COUNCIL ADOPTED	2020-2021 DEPARTMENT REQUEST	2020-2021 MANAGER PROPOSED	2020-2021 COUNCIL ADOPTED	\$ CHANGE FY 20 ADOPTED TO FY 21 ADOPTED	% CHANGED FY 20 ADOPTED TO FY 21 ADOPTED
GENERAL GOVERNMENT						
TOWN COUNCIL	184,130	195,292	195,292	195,292	11,162	6.06%
HUMAN RELATIONS COMMISSION	2,500	2,500	2,500	2,500	-	0.00%
HISTORIC DISTRICT COMMISSION	1,000	1,000	1,000	1,000	-	0.00%
PUBLIC BUILDING COMMISSION	2,000	2,050	2,050	2,050	50	2.50%
S.W. REDEVELOPMENT AGENCY	1,000	1,000	1,000	1,000	-	0.00%
INLAND/WETLAND COMM.	7,355	7,455	7,455	7,455	100	1.36%
LAND PRESERVATION ADVISORY	300	300	300	300	-	0.00%
OPEN SPACE TASK FORCE	500	500	500	500	-	0.00%
PARKS & RECREATION COMMISSION	4,500	4,900	4,900	4,900	400	8.89%
JUVENILE FIRESETTER COMM.	1,500	1,500	1,500	1,500	-	0.00%
PLANNING & ZONING COMMISSION	9,400	34,500	9,500	9,500	100	1.06%
ZONING BOARD OF APPEALS	2,900	3,200	3,200	3,200	300	10.34%
ECONOMIC DEVELOPMENT COMM.	3,000	3,300	3,300	3,300	300	10.00%
PROBATE COURT	20,125	20,375	20,375	20,375	250	1.24%
REGISTRAR OF VOTERS	184,320	187,584	187,584	187,584	3,264	1.77%
TOWN MANAGER	199,298	209,188	209,188	209,188	9,890	4.96%
HUMAN RESOURCES	302,726	318,628	318,628	318,628	15,902	5.25%
ECONOMIC DEVELOPMENT	116,000	115,769	115,769	115,769	(231)	-0.20%
PLANNING DEPARTMENT	283,385	316,518	316,112	316,112	32,727	11.55%
BUILDING DEPARTMENT	240,755	290,021	298,940	298,940	58,185	24.17%
ASSESSOR	303,769	424,986	324,623	324,623	20,854	6.86%
COLLECTOR OF REVENUE	223,921	227,523	227,523	227,523	3,602	1.61%
FINANCE OFFICE	365,621	380,847	380,458	380,458	14,837	4.06%
TOWN CLERK	235,108	213,360	228,566	228,566	(6,542)	-2.78%
TOWN ATTORNEY	150,000	200,000	175,000	175,000	25,000	16.67%
TOWN HALL	321,812	267,330	267,330	267,330	(54,482)	-16.93%
INFORMATION TECHNOLOGY	1,039,583	1,199,626	1,102,389	1,102,389	62,806	6.04%
175th ANNIVERSARY CELEBRATION	-	25,000	25,000	25,000	25,000	100.00%
MEDIA	22,275	34,320	34,320	34,320	12,045	54.07%
Total GENERAL GOVERNMENT	4,228,783	4,688,573	4,464,302	4,464,302	235,519	5.57%
PUBLIC SAFETY						
ADMINISTRATION	569,497	613,795	610,795	610,795	41,298	7.25%
OPERATIONS	4,286,797	4,429,558	4,429,558	4,429,558	142,761	3.33%
SUPPORT SERVICES	1,950,177	2,278,550	2,173,729	2,173,729	223,552	11.46%
COMMUNITY SERVICES	178,108	184,866	186,870	186,870	8,762	4.92%
EMERGENCY MANAGEMENT	54,760	54,485	19,985	19,985	(34,775)	-63.50%
FIRE MARSHAL	264,738	324,615	324,615	324,615	59,877	22.62%
SW VOLUNTEER FIRE DEPT.	974,495	1,033,088	1,011,088	1,011,088	36,593	3.76%
HYDRANTS & WATER LINES	898,500	966,000	966,000	966,000	67,500	7.51%
STREET LIGHTS	452,500	452,500	427,500	427,500	(25,000)	-5.52%
Total PUBLIC SAFETY	9,629,572	10,337,457	10,150,140	10,150,140	520,568	5.41%
PUBLIC WORKS						
PUBLIC WORKS MANAGEMENT	156,720	163,517	-	-	(156,720)	-100.00%
ENGINEERING	488,714	596,050	510,475	510,475	21,761	4.45%
HIGHWAY MAINTENANCE	3,120,404	3,284,630	3,157,757	3,157,757	37,353	1.20%
FLEET SERVICES	971,242	1,086,531	1,041,125	1,041,125	69,883	7.20%
BUILDING MAINTENANCE	1,985,126	2,022,947	1,982,947	1,982,947	(2,179)	-0.11%
REFUSE DISPOSAL	2,127,327	2,286,349	2,286,349	2,245,349	118,022	5.55%
Total PUBLIC WORKS	8,849,532	9,440,024	8,978,653	8,937,653	88,121	1.00%
CULTURAL & LEISURE						
PARKS & RECREATION ADMIN.	572,216	660,881	649,711	649,711	77,495	13.54%
PARK MAINTENANCE	1,563,858	1,720,547	1,652,976	1,652,976	89,118	5.70%
LIBRARY	1,184,699	1,203,056	1,203,056	1,203,056	18,357	1.55%
Total CULTURAL & LEISURE	3,320,773	3,584,484	3,505,743	3,505,743	184,970	5.57%

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HUMAN SERVICES						
ENVIRONMENTAL HEALTH	201,398	202,484	195,466	195,466	(5,932)	-2.95%
HUMAN SERVICES ADMINISTRATION	103,201	137,865	137,865	137,865	34,664	33.59%
YOUTH AND FAMILY SERVICES	319,053	333,208	328,015	328,015	8,962	2.81%
ADULT AND SENIOR SERVICES	421,345	437,440	431,540	431,540	10,195	2.42%
MINI-BUS SERVICE	99,992	115,416	111,389	111,389	11,397	11.40%
SHELTERED WORKSHOPS	2,697	2,697	2,697	2,697	-	0.00%
PUBLIC HEALTH NURSE	9,500	9,500	7,500	7,500	(2,000)	-21.05%
Total HUMAN SERVICES	1,157,185	1,238,610	1,214,472	1,214,472	57,287	4.95%
UNCLASSIFIED						
CONTINGENCY	209,594	231,105	161,505	161,505	(48,089)	-22.94%
S.W. PATRIOTIC COMMISSION	13,500	13,500	13,500	13,500	-	0.00%
CEMETERIES	12,000	16,000	12,000	12,000	-	0.00%
WOOD MEMORIAL LIBRARY	12,500	12,500	12,500	12,500	-	0.00%
MUNICIPAL INS - CASUALTY & LIAB	282,340	281,306	276,306	276,306	(6,034)	-2.14%
PENSION FUND	2,526,734	2,550,580	2,550,580	2,550,580	23,846	0.94%
SOCIAL SECURITY	1,154,865	1,236,628	1,236,628	1,236,628	81,763	7.08%
HEALTH & LIFE INSURANCE	3,587,713	3,877,957	3,877,957	3,877,957	290,244	8.09%
OTHER POST EMPLOYMENT BENEFITS	231,439	231,439	231,439	231,439	-	0.00%
WORKERS' COMPENSATION INS.	426,092	385,868	385,868	385,868	(40,224)	-9.44%
UNEMPLOYMENT COMPENSATION	18,000	18,000	13,000	13,000	(5,000)	-27.78%
SALARY CONTINGENCY	100,000	150,000	100,000	100,000	-	0.00%
Total UNCLASSIFIED	8,574,777	9,004,883	8,871,283	8,871,283	296,506	3.46%
TOTAL TOWN BUDGET	35,760,622	38,294,031	37,184,593	37,143,593	1,382,971	3.87%
DEBT SERVICE						
CAPITAL LEASES	1,478,106	1,195,186	1,195,186	1,195,186	(282,920)	-19.14%
INTEREST, BONDED DEBT	2,058,003	2,288,469	2,374,587	2,374,587	316,584	15.38%
PRINCIPAL, BONDED DEBT	5,288,655	6,131,767	6,131,767	6,131,767	843,112	15.94%
Total DEBT SERVICE	8,824,764	9,615,422	9,701,540	9,701,540	876,776	9.94%
CAPITAL IMPROVEMENTS						
CAPITAL IMPROVEMENTS	2,641,621	2,784,143	2,784,143	2,103,438	(538,183)	-20.37%
Total CAPITAL IMPROVEMENTS	2,641,621	2,784,143	2,784,143	2,103,438	(538,183)	-20.37%
TOTAL BOARD OF EDUCATION BUDGET	75,399,351	77,427,907	77,427,907	75,399,351	-	0.00%
TOTAL EXPENDITURES FY 2020-2021	122,626,358	128,121,503	127,098,183	124,347,922	1,721,564	1.40%