

**GENERAL FUND BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

REVENUES BY SOURCE

	2018-2019 Actual	2019-2020 Budget	2019-2020 Estimate	2020-2021 Adopted
General Property Tax	\$99,113,332	\$100,237,450	\$100,879,100	\$103,986,430
Licenses And Permits	1,266,280	629,410	632,510	730,710
Fines And Penalties	35,008	36,000	35,000	34,000
Revenues From Use of Assets	1,634,411	1,518,830	1,528,830	610,000
State School Aid	12,676,914	12,847,660	12,889,660	12,847,660
State Grants In Lieu Of Taxes	1,798,606	1,728,240	1,828,240	2,116,240
Other State Grants	43,210	43,210	38,900	40,000
Revenues From Other Agencies	124,454	118,370	134,370	118,370
Charges For Current Services	1,094,735	639,370	867,500	744,900
Other Revenues	36,719	20,500	50,500	20,500
Opening Cash	0	900,000	900,000	900,000
TOTAL ALL REVENUE	<u>\$117,823,669</u>	<u>\$118,719,040</u>	<u>\$119,784,610</u>	<u>\$122,148,810</u>

EXPENDITURES BY ACTIVITY

	2018-2019 Actual	2019-2020 Budget	2019-2020 Estimate	2020-2021 Adopted
General Government	\$952,939	\$1,036,260	\$1,036,260	\$1,072,220
Safety Services	9,917,535	10,764,580	10,517,030	10,990,950
Recreation & Leisure Services	1,535,427	1,600,390	1,632,440	2,080,890
Human Services	847,198	898,800	890,270	442,160
Health Services	463,033	508,150	507,250	534,710
Library Services	1,640,776	1,717,780	1,717,420	1,765,470
Development Services	1,275,979	1,344,760	1,340,690	1,402,520
Community Development	103,800	103,800	103,800	102,980
Public Works & Engineering	5,968,153	6,448,640	6,250,660	6,650,610
Information Services	474,865	540,080	539,630	563,930
Administrative Services	2,267,018	2,403,970	2,381,520	2,480,960
General Services	14,543,418	14,990,990	14,981,440	16,233,420
Board of Education	68,985,576	70,913,360	70,913,360	72,551,800
Town Support for Education	5,178,132	5,447,480	5,355,420	5,276,190
TOTAL ALL EXPENDITURES:	<u>\$114,153,849</u>	<u>\$118,719,040</u>	<u>\$118,167,190</u>	<u>\$122,148,810</u>

Based on the net taxable Grand List of October 1, 2019 as adjusted by the Board of Assessment Appeals, a mill rate of 33.11 mills, with adjustments for exemptions for volunteer firefighters, senior tax relief, pro rata assessor's addition, and a reserve for uncollectible taxes, will provide a net current tax levy of \$102,182,330. To this \$1,144,100 has been added for prior year tax collections, interest and penalties, and \$660,000 for additional taxes to be collected under CGS §12-71b.

Dated at Windsor, Connecticut this 30th day of April 2020.

Anna Posniak
Town Clerk