	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
GRAND LIST	1,396,806,390	1,396,806,390	1,402,964,034	0	1,402,964,034	1,408,352,670	1,408,304,205
TOTAL REVENUE	39,417,042	40,428,608	39,955,464	36,679,873	43,772,002	42,264,976	42,387,103
TOTAL EXPENDITURES	39,417,042	39,052,997	40,689,464	24,924,613	44,506,002	42,264,976	42,387,103
TOTAL BUDGET	39,417,042	39,052,997	40,689,464	24,924,613	44,506,002	42,264,976	42,387,103
TOT INCOME OTHER THAN GRAND LIST	6,953,164	8,116,057	7,384,958	4,127,084	7,384,958	8,010,519	7,380,519
OPERATING TRANSFERS IN (FUND BALANCE)	40,000	0	0	0	0	650,000	500,000
BUDGET INC REQ'D FROM GRAND LIST	32,423,878		33,304,506		37,121,044	33,604,457	34,506,584
MILL RATE - BUDGET	23.14		23.58		26.34	23.58	24.30
CAPITAL & NONRECURRING ROADS	98,130	98,130	734,000		734,000	734,000	634,000
CAPITAL & NONRECURRING VEHICLES							
MILL RATE - CAPITAL NONREC- ROADS	0.070		0.523	-	0.523	0.521	0.450
MILL RATE - CAPITAL NONREC- VEHICLES							-
MILL RATE - C&NR PROJECTS	0.070		0.523		0.523	0.521	0.450
TOTAL MILL RATE							24.75
MILL RATE INCREASE							
TOTAL MILL RATE	23.21		24.10	0.00	26.86	24.10	24.75
BUDGET SUMMARY							
EXPENDITURES							
BOARD OF EDUCATION BUDGET	25,939,146	25,623,201	26,548,247	14,532,416	27,198,793	27,198,793	27,148,793
MUNICIPAL BUDGET	13,379,766	13,331,666	13,407,217	9,658,197	16,573,209	14,332,183	14,604,310
CAPITAL & NONRECURRING ROADS	98,130	98,130	734,000	734,000	734,000	734,000	634,000
CAPITAL & NONRECURRING VEHICLES							
	39,417,042	39,052,997	40,689,464	24,924,613	44,506,002	42,264,976	42,387,103
REVENUE							
GRAND LIST TAXES	32,325,748	32,312,551	32,570,506	32,552,790	36,387,044	33,520,457	33,872,584
OTHER THAN GRAND LIST	6,993,164	8,116,057	7,384,958	4,127,084	7,384,958	8,010,519	7,380,519

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
FUND BALANCE							500,000
CAPITAL & NONRECURRING	98,130	98,130	734,000		734,000	734,000	634,000
	39,417,042	40,526,738	40,689,464	36,679,873	44,506,002	42,264,976	42,387,103
EXPENDITURES SUMMARY							
TOTAL GENERAL GOVERNMENT	2,009,053	1,869,466	2,050,138	1,254,123	2,313,243	2,208,433	2,080,979
TOTAL CONSERVATION OF HEALTH	1,014,212	1,035,086	1,036,834	452,912	1,125,842	1,049,686	1,091,250
TOTAL PUBLIC SAFETY	1,799,497	1,794,149	1,825,777	946,437	2,046,298	1,905,789	1,937,511
TOTAL PUBLIC ACTIVITIES	434,385	417,396	445,301	310,256	489,047	467,269	468,135
TOTAL PUBLIC WORKS	1,837,415	1,807,483	1,697,591	1,151,536	1,752,864	1,836,526	1,910,546
TOTAL SOLID WASTE	282,091	262,244	274,667	146,520	284,043	277,043	272,466
TOTAL LIBRARY	236,989	236,828	243,319	166,574	257,866	249,837	249,837
TOTAL CAPITAL OUTLAY	282,800	319,942	299,300	280,410	2,454,092	499,355	805,063
TOTAL DEBT SERVICE	3,426,244	3,072,257	3,354,066	3,107,032	3,366,149	3,366,149	3,366,149
TOTAL OTHER	2,057,080	2,516,815	2,180,225	1,842,397	2,483,765	2,472,097	2,422,374
TOTAL OPERATING EXPENDITURES	13,379,766	13,331,666	13,407,217	9,658,197	16,573,209	14,332,183	14,604,310
CAPITAL AND NON RECURRING	98,130	98,130	734,000	734,000	734,000	734,000	634,000
TOTAL OPERATING TRANSFERS	-	-	-	-	-	-	-
TOTAL MUNICIPAL EXPENDITURES	13,379,766	13,331,666	13,407,217	9,658,197	16,573,209	14,332,183	14,604,310
TOTAL EDUCATION EXPENDITURES	25,939,146	25,623,201	26,548,247	14,532,416	27,198,793	27,198,793	27,148,793
TOTAL EXPENDITURES	39,318,912	38,954,867	39,955,464	24,190,613	43,772,002	41,530,976	41,753,103
REVENUE SUMMARY							
TOTAL PROPERTY TAXES	32,604,342	32,541,059	33,509,100	32,552,790	37,325,638	34,508,640	35,480,884
TOTAL ASSESSMENTS	130,000	6,302	40,000	-	40,000	10,000	10,000
TOTAL GOVERNMENT GRANTS	5,289,003	6,648,881	5,122,797	3,725,220	5,122,797	5,322,652	5,422,652
TOTAL REVENUES FROM USE OF MONEY	100,000	40,700	100,000	13,740	100,000	90,000	50,000
TOTAL LICENSES & PERMITS	639,000	454,730	627,000	270,000	627,000	627,000	417,000
TOTAL USER FEES	225,000	86,276	200,000	-	200,000	200,000	200,000
TOTAL OTHER	291,567	650,660	356,567	118,124	356,567	786,567	306,567
REVENUE	39,278,912	40,428,608	39,955,464	36,679,873	43,772,002	41,544,859	41,887,103
OPERATING TRANSFERS IN	40,000	-	-	-	-	-	-
TOTAL OPERATING REVENUE	39,318,912	40,428,608	39,955,464	36,679,873	43,772,002	41,544,859	41,887,103

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
CAPITAL FUNDING-NONRECURRING	-	-	-	-	-	-	-
TOTAL REVENUE	39,318,912	40,428,608	39,955,464	36,679,873	43,772,002	41,544,859	41,887,103

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
REVENUE							
PROPERTY TAXES							
GRAND LIST	32,325,748	31,929,971	32,570,506	32,552,790	36,387,044	33,534,340	34,506,584
SUPPLEMENTAL MOTOR VEHICLE			290,000		290,000	310,000	310,000
DELINQUENT TAX COLLECTIONS		382,580	400,000		400,000	400,000	400,000
INCREMENTAL TAX COLLECTIONS			20,000		20,000	30,000	30,000
INTEREST & LIENS	350,000	228,508	300,000		300,000	300,000	300,000
EMGY. SERVICES VOL. TAX ABATEMENT	(23,700)		(23,700)		(23,700)	(23,700)	(23,700)
ELDERLY TAX RELIEF	(50,000)		(50,000)		(50,000)	(45,000)	(45,000)
MOTOR VEHICLE FEES	2,294		2,294		2,294	3,000	3,000
TOTAL PROPERTY TAXES	32,604,342	32,541,059	33,509,100	32,552,790	37,325,638	34,508,640	35,480,884
ASSESSMENTS							
INDUSTRIAL SEWER ASSESSMENT	130,000	6,101	40,000		40,000	10,000	10,000
ADULT COMMUNITIES							
TOTAL ASSESSMENTS	130,000	6,302	40,000	-	40,000	10,000	10,000
GOVERNMENT GRANTS							
GRANT IN LIEU OF TAX	168,681	168,751	168,750	235,665	168,750	-	-
ELDERLY CIRCUIT BREAKER	36,694	40,573	41,000	39,327	41,000	41,000	41,000
ELDERLY PROPERTY TAX	2,000		2,000		2,000	2,000	2,000
VETERAN REIMBURSEMENT	6,230	6,337	6,500	6,439	6,500	6,500	6,500
TOWN AID ROADS	136,870	138,318	138,318	148,545	138,318	273,541	273,541
GRANT IN LIEU - BOATS	7,192		7,192		7,192	-	-
LOCAL CAPITAL IMPROVEMENT	222,000	221,988					100,000
EDUCATION COST SHARING	4,606,861	4,603,265	4,667,270	2,326,989	4,667,270	4,903,289	4,903,289
EDUCATION GRANTS SPECIAL	-	513,378	-	-	-	-	-
PUPIL TRANSPORTATION	67,126	59,482	57,487		57,487	-	-
SCHOOL CONSTRUCTION SUBSIDY	-		-	-	-	-	-
CIRCUIT COURT	2,240	1,425	2,240	1,190	2,240	2,240	2,240
MERCANTILE PROGRAM	-		-	-	-	-	-
ALL OTHERS	-	859,018	-	956,950	-	94,082	94,082
MASHANTUCKET DISTRIBUTION	33,109	36,346	32,040	10,115	32,040	-	-
PROPERTY FUND TAX RELIEF							
POLICE GRANT LAPTOPS							
TOTAL GOVERNMENT GRANTS	5,289,003	6,648,881	5,122,797	3,725,220	5,122,797	5,322,652	5,422,652
REVENUES FROM USE OF MONEY							
INVESTMENTS	100,000	40,700	100,000	13,740	100,000	90,000	50,000
TOTAL REVENUES - USE OF MONEY	100,000	40,700	100,000	13,740	100,000	90,000	50,000

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
LICENSES & PERMITS							
TOWN CLERK	325,000	222,038	325,000	113,400	325,000	325,000	220,000
BUILDING PERMITS	170,000	118,363	170,000	78,822	170,000	170,000	100,000
PLANNING & ZONING	100,000	75,540	100,000	22,786	100,000	100,000	50,000
WPCA SEWER HOOKUPS	42,000	38,788	30,000	53,210	30,000	30,000	45,000
ALL OTHER	2,000	1	2,000	1,782	2,000	2,000	2,000
TOTAL LICENSES & PERMITS	639,000	454,730	627,000	270,000	627,000	627,000	417,000
USER FEES							
LAND USE FEES							
SEWER USER FEES	225,000	86,276	200,000		200,000	200,000	200,000
INDUSTRIAL SEWER USER FEES							
ACTIVE ADULT COMMUNITY USER FEES							
TOTAL FOR USER FEES	225,000	86,276	200,000	-	200,000	200,000	200,000
OTHER							
TELECOMMUNICATIONS PP TAXES	66,847	38,629	66,847	35,865	66,847	66,847	66,847
AIRCRAFT REGISTRATIONS	53,220	46,700	53,220		53,220	53,220	53,220
LIBRARY VIDEOS	2,500	1,304	2,500		2,500	2,500	2,500
LIBRARY COPIER							
LIBRARY CONSCIENCE							
MISCELLANEOUS	50,000	255,032	100,000	38,214	100,000	100,000	50,000
INSURANCE CLAIMS	20,000	164,279	20,000	10,133	20,000	20,000	20,000
TELECOMMUNICATION SITE LEASES	54,000	51,598	54,000		54,000	54,000	54,000
REFUNDS	5,000	15,343	5,000		5,000	5,000	5,000
AUTO - POLICE PVT DUTY	30,000	77,775	40,000	27,787	40,000	40,000	40,000
ADMIN - POLICE PVT DUTY	10,000		15,000	6,125	15,000	15,000	15,000
EMPLOYEE HEALTH CO-PAY	-		-	-	-	-	-
OMNIBUS AGREEMENT	-		-	-	-	-	-
LAND SALES							
TANK SETTLEMENT						430,000	-
FUND BALANCE	-		-	-	-		
TOTAL OTHER	291,567	650,660	356,567	118,124	356,567	786,567	306,567
REVENUE	39,278,912	40,428,608	39,955,464	36,679,873	43,772,002	41,544,859	41,887,103
OPERATING TRF. IN - PARK & REC.	40,000		-	-	-	-	-
CAPITAL AND NON RECURRING							
TOTAL OPERATING REVENUE	39,318,912	40,428,608	39,955,464	36,679,873	43,772,002	41,544,859	41,887,103

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
EXPENDITURES							
GENERAL GOVERNMENT							
SELECTMEN	266,327	288,030	264,821	208,827	288,343	348,731	261,486
FINANCE DEPARTMENT	185,664	178,900	202,528	146,616	204,480	204,290	194,350
TREASURER	7,527	7,527	6,710	4,473	6,912	9,294	6,600
ASSESSORS	179,367	176,234	184,535	124,331	222,170	192,571	186,544
TAX COLLECTOR	116,307	234,997	142,691	94,758	196,996	154,653	139,200
TOWN CLERK	172,489	167,758	175,149	117,209	178,840	177,831	173,449
REGISTRAR OF VOTERS	63,907	50,848	63,601	40,880	73,121	71,146	65,446
CHARTER REVISION COMMISSION	500	250	-	-	-	-	-
TOWN COUNSEL	140,000	125,473	135,000	71,968	158,000	138,000	138,000
PROBATE COURT	5,298	5,297	5,002	-	7,732	7,732	7,732
HOUSING AUTHORITY	800	1,092	800	396	800	800	800
ASSESSMENT APPEALS/TAX REVIEW	895	685	895	282	895	695	695
BOARD OF ETHICS	100	-	100	-	100	100	100
ECONOMIC DEVELOPMENT	71,950	53,209	72,000	33,823	72,000	72,000	61,200
FINANCE, BOARD OF	2,240		2,489	686	2,489	2,564	-
FINANCE CONTINGENCY	200,000	-	200,000	-	200,000	200,000	250,000
LAWN MAINTENANCE	76,870	72,542	56,000	35,000	51,250	51,250	51,250
WATER HYDRANT EXPENSES	68,214	67,957	82,874	60,243	90,684	90,684	70,684
PLANNING & ZONING	123,601	111,396	117,855	78,106	194,032	126,985	120,485
ZONING BD OF APPEALS	900		900	540	900	900	900
CONSERVATION COMMISSION	99,560	106,001	110,368	73,691	115,043	116,750	117,365
S.B. CHURCH TOWN HALL	226,487	221,270	225,793	162,294	248,431	241,431	234,693
LONG RANGE PLANNING COMMITTEE	50	-	25	-	25	25	-
TOTAL GENERAL GOVERNMENT	2,009,053	1,869,466	2,050,138	1,254,123	2,313,243	2,208,433	2,080,979
CONSERVATION OF HEALTH							
EMERGENCY MEDICAL SERVICES	196,670	213,190	208,633	171,375	288,442	214,633	266,719
LAKE HOUSATONIC AUTHORITY	9,818	9,818	9,750	9,750	7,350	7,350	7,350
LAKE ZOAR AUTHORITY	32,438	32,438	25,869	25,869	26,544	26,544	26,544
POMPERAUG HEALTH DISTRICT	85,773	95,773	94,725	71,044	98,764	98,764	89,989
WATER POLLUTION CONTROL	678,529	672,883	687,627	165,920	692,149	692,149	690,427
HEALTH & SOCIAL SERVICES	10,984	10,984	10,230	8,954	12,593	10,246	10,221
TOTAL CONSERVATION OF HEALTH	1,014,212	1,035,086	1,036,834	452,912	1,125,842	1,049,686	1,091,250
PUBLIC SAFETY							
FIRE DEPARTMENT	297,834	302,156	311,223	228,162	336,927	321,858	317,178
FIRE MARSHAL	102,295	99,473	104,693	79,271	121,153	109,543	111,653
EMERGENCY COMMUNICATIONS	108,109	89,381	87,836	91,718	115,325	110,408	110,408
OPEN BURNING OFFICIAL	690	690	700	350	721	721	-
POLICE DEPARTMENT	1,095,657	1,118,503	1,111,711	418,087	1,266,978	1,160,190	1,201,750
CIVIL PREPAREDNESS	3,000	4,995	3,000	3,839	5,400	7,000	3,000
DOG WARDEN	65,060	59,601	76,936	51,430	82,800	78,816	78,436

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
BUILDING DEPARTMENT	126,852	119,350	129,678	73,580	116,994	117,253	115,086
TOTAL PUBLIC SAFETY	1,799,497	1,794,149	1,825,777	946,437	2,046,298	1,905,789	1,937,511
PUBLIC ACTIVITIES							
ELDERLY COMMISSION	173,014	169,357	183,460	134,591	204,674	193,219	191,893
PARK & RECREATION	245,321	232,641	248,341	168,113	264,873	259,550	261,742
MEMORIAL DAY PARADE	4,000	4,000	4,000	-	4,000	4,000	4,000
FIREWORKS, JULY 4TH	4,000	4,000	4,000	4,000	4,000	4,000	4,000
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	2,000	2,500	2,000	2,000
HISTORICAL SOCIETY	50	-	1,000	1,000	2,000	1,000	1,000
HOUSATONIC VALLEY ASSOCIATION	500	-	500	500	500	500	500
CULTURAL ARTS COMMISSION	5,500	5,398	2,000	52	6,500	3,000	3,000
TOTAL PUBLIC ACTIVITIES	434,385	417,396	445,301	310,256	489,047	467,269	468,135
PUBLIC WORKS							
WAGES	800,113	764,192	796,880	600,518	905,222	894,024	854,009
HIGHWAYS MAINTENANCE	919,220	931,095	784,220	471,083	705,750	812,620	912,620
STREET LIGHTING	28,163	25,194	26,390	16,874	26,390	26,390	25,323
P.W. ADMIN. & GENERAL EXPENSES	54,552	51,635	54,734	31,481	74,094	61,584	76,594
TREE REMOVAL	35,367	35,367	35,367	31,580	41,408	41,908	42,000
TOTAL PUBLIC WORKS	1,837,415	1,807,483	1,697,591	1,151,536	1,752,864	1,836,526	1,910,546
SOLID WASTE							
RECYCLING & SOLID WASTE	282,091	262,244	274,667	146,520	284,043	277,043	272,466
TOTAL SOLID WASTE	282,091	262,244	274,667	146,520	284,043	277,043	272,466
BOARD OF EDUCATION	25,939,146	25,623,201	26,548,247	14,532,416	27,198,793	27,198,793	27,148,793
TOTAL BOARD OF EDUCATION	25,939,146	25,623,201	26,548,247	14,532,416	27,198,793	27,198,793	27,148,793
LIBRARY	236,989	236,828	243,319	166,574	257,866	249,837	249,837
TOTAL LIBRARY	236,989	236,828	243,319	166,574	257,866	249,837	249,837
CAPITAL OUTLAY	282,800	319,942	299,300	280,410	2,454,092	499,355	805,063
TOTAL CAPITAL OUTLAY	282,800	319,941	299,300	280,410	2,454,092	499,355	805,063
DEBT SERVICE							
PRINCIPAL	2,192,492	1,886,707	2,362,194	2,126,735	2,424,196	2,424,196	2,424,196
INTEREST	1,233,752	1,185,550	991,872	980,297	941,953	941,953	941,953
TOTAL DEBT SERVICE	3,426,244	3,072,257	3,354,066	3,107,032	3,366,149	3,366,149	3,366,149

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
OTHER							
EMPLOYEE BENEFITS	1,868,192	1,728,254	1,991,337	1,623,728	2,273,578	2,261,910	2,220,287
INSURANCE	188,888	235,259	188,888	218,669	210,187	210,187	202,087
OTHER		553,302					
TOTAL OTHER	2,057,080	2,516,815	2,180,225	1,842,397	2,483,765	2,472,097	2,422,374
TOTAL EXPENDITURES	39,318,912	38,954,867	39,955,464	24,190,613	43,772,002	41,530,976	41,753,103
OPERATING TRANSFERS							
CAPITAL & NONRECURRING FUND							
ROAD PROJECTS	98,130	98,130	734,000	734,000	734,000	734,000	634,000
VEHICLES (AMBULANCE +2 P.W. TRUCKS							
TOTAL OPERATING TRANSFERS	98,130	98,130	734,000	734,000	734,000	734,000	634,000
EMERGENCY MEDICAL SERVICES							
5210							
CONTRACT SERVICES - CMED	13,823	13,833	13,833	12,442	14,300	13,833	15,919
CONTRACTED SVCS - LABOR	23,697	36,704	30,000	20,000	91,342	30,000	80,000
CONTRACTED SVCS. - VEMS	50,000	50,000	50,000	50,000	54,000	50,000	50,000
EDUCATION (TRAINING)	8,000	7,986	8,000	5,329	21,000	8,000	8,000
EQUIPMENT-LEASE/PURCHASE	9,000	8,991	15,000	7,779	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	26,000	25,817	26,000	21,742	26,000	26,000	26,000
EQUIPMENT-EXPENSED	21,000	20,378	22,000	16,007	22,000	22,000	22,000
EQUIPMENT MAINTENANCE							
FACILITY MAINTENANCE - SERVICES	9,000	9,398	10,000	9,678	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,250	3,371	3,500	2,446	3,500	3,500	3,500
HEATING OIL	5,500	5,565	5,500	5,287	5,500	5,500	5,500
MEDICAL	800	375	800	474	800	800	800
SUPPLIES - DEPARTMENTAL	7,000	4,437	3,000	2,727	3,000	3,000	3,000
SUPPLIES - OFFICE	2,600	2,447	3,000	2,322	3,000	3,000	3,000
UNIFORMS	8,000	7,976	9,000	4,641	9,000	9,000	9,000
VEHICLE MAINTENANCE	9,000	15,913	9,000	10,501	10,000	15,000	15,000
TOTAL EMERGENCY MEDICAL SERVICES	196,670	213,191	208,633	171,375	288,442	214,633	266,719

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
ASSESSMENT APPEALS BOARD							
5212							
WAGES - CLERK	700	450	700	159	700	500	500
EDUCATION	50	100	50		50	50	50
LEGAL NOTICES	120	110	120	123	120	120	120
OFFICE SUPPLIES	25	25	25		25	25	25
TOTAL ASSESSMENT APPEALS BD	895	685	895	282	895	695	695
ASSESSOR							
WAGES - ASSESSOR (ASSISTANT)	45,119	45,030	46,570	32,056	55,000	48,072	48,072
WAGES - ASSESSOR	57,040	57,040	57,898	41,061	65,000	58,186	58,186
WAGES - CLERK - ASSESSOR	29,885	29,863	30,851	21,349	35,000	33,840	31,849
WAGES - CLERK 2 DAYS	14,853	14,214	15,076	11,301	20,000	18,604	15,667
OVERTIME	-		500	278	500	500	500
BOOKS & PUBLICATIONS	850	575	900	60	900	900	900
AUDITS - PERSONAL PROPERTY	5,000	5,000	5,000		5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	14,000	13,950	14,970	14,150	15,400	15,400	15,400
CONFERENCES & MEETINGS	820	238	820	142	820	820	820
CONTRACTED SVCS - FIELD WORK	4,500	4,750	4,500	2,300	10,000	4,500	4,500
CONTRACTED SVCS - MAPPING	4,000	4,000	4,000	1,000	10,350	4,000	2,900
CONTRACTED SVCS - PRINTING	650	355	650	257	650	650	650
DUES	300	300	300	210	300	300	300
EDUCATION	1,700	530	1,700	25	1,700	1,000	1,000
MILEAGE	-	390	-		750	-	-
SUPPLIES - OFFICE	650		800	142	800	800	800
TOTAL EXPENSES ASSESSOR	179,367	176,235	184,535	124,331	222,170	192,571	186,544
BUILDING DEPARTMENT							
WAGES - BUILDING OFFICIAL	65,712	65,712	66,698	47,458	68,699	68,865	66,698
WAGES - BUILDING OFFICIAL-ASST.	22,759	17,020	23,100		10,000	10,000	10,000
WAGES H/F/T - CLERK	32,431	32,431	33,480	23,339	34,485	34,578	34,578
WAGES - OVERTIME	-	233	250	402	750	750	750
BOOKS & PUBLICATIONS	500	666	1,000	166	500	500	500
CONFERENCES & MEETINGS	200	200	400	320	500	500	500
CONTRACTED SVCS - PRINT	250	114	250		250	250	250
DUES	500	482	450	102	450	450	450
MAPPING	1,000	1,000	1,000	1,000	250	250	250
EQUIPMENT - NON-DEPRECIABLE	500	73	250				
SUPPLIES - OFFICE	500	403	500	406	500	500	500
COMPUTER EQUIPMENT	500		500		5	5	5
CONTRACT SERV - BROADBAND	800	480	800	280	5	5	5
COMPUTER- SOFTWARE SUPPORT					100	100	100
VEHICLE MAINTENANCE	1,200	536	1,000	107	500	500	500
TOTAL BUILDING DEPARTMENT	126,852	119,350	129,678	73,580	116,994	117,253	115,086

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
CAPITAL PROJECTS							
QUAKER FARMS SCHOOL TANK REMEDIATION	40,000	113,039	10,000	14,929	20,000	15,000	-
CHRISTIAN STREET PAVING					260,000	259,000	259,000
NEW AMBULANCE					170,000		
AMBULANCE FLY CAR					28,000		
FIRE CHIEF VEHICLE					48,000		
FIRE ENGINE 51					644,000		
FIRE DEPT BOAT					35,000		
POLICE CRUISER'S)					35,000		
PARKS AND REC PICK UP TRUCK					23,500		
PUBLIC WORKS TRUCK					105,000		
PUBLIC WORKS TRUCK					175,829		
PUBLIC WORKS PICK UP TRUCK					23,500		
QUAKER FARMS SCHOOL	14,800	14,319	49,700	38,247	152,000	30,000	110,000
CENTER SCHOOL	11,000	7,921	44,500	22,407	110,500	35,000	35,000
GREAT OAK SCHOOL	33,000	32,947	80,600	70,442	252,700	55,700	185,700
HIGH SCHOOL			26,000	15,720	48,000	8,000	-
FIRE MARSHALL VEHICLE					48,000		
FIRE DEPARTMENT COMPARATOR DISPLAY					25,000		
FIRE DEPARTMENT HURST EQUIPMENT					66,188		66,188
FIRE DEPARTMENT HURST POWER EQUIPMENT					10,375		10,375
FIRE DEPT S.C.B.A. BOTTLES					88,800		88,800
PUBLIC SAFETY VOTING SITE RT 67					50,000		50,000
COPPUTER SYSTEM UPGRADES	5,000	5,000			2,000		
CIVIL DEFENSE STORAGE FACILITY					25,000		
HEATING CONTROLS TOWN BUILDINGS					7,700	11,000	-
THERMAL IMAGING CAMERA'S (4)	72,000	64,792					
AMBULANCE ROOF REPLACEMENT	10,800						
ELDERLY FLOOR TILES	4,000	4,000					
SCHOOL FACILITY PLANNING	30,000	30,000					
P.W. SANDER CONTROLS	13,600						
FIRE LARGE DIAMETER HOSE	29,600	28,924					
LEASING 2013-2014 PER CAPITAL PLAN	-		53,500	84,165		85,655	-
AMBULANCE STRETCHER LIFT	19,000	19,000	20,000	19,500			
LIGHT TOWER E31			15,000	15,000			
TOTAL CAPITAL PROJECTS	282,800	319,942	299,300	280,410	2,454,092	499,355	805,063
CHARTER REVISION COMMISSION							
CONT'D SERVICES - CLERK	500	250	-	-	-	-	-
TOTAL CHARTER REVISION COMM.	500	250	-	-	-	-	-

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
CIVIC ACTIVITIES							
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	2,000	2,500	2,000	2,000
HOUSATONIC VALLEY ASSOCIATION	500		500	500	500	500	500
FIREWORKS JULY 4th	4,000	4,000	4,000	4,000	4,000	4,000	4,000
MEMORIAL DAY PARADE	4,000	4,000	4,000		4,000	4,000	4,000
HISTORICAL SOCIETY	50		1,000	1,000	2,000	1,000	1,000
TOTAL CIVIC ACTIVITIES	10,550	10,000	11,500	7,500	13,000	11,500	11,500
CIVIL PREPAREDNESS							
5250							
SUPPLIES - DEPARTMENTAL	3,000	4,995	3,000	3,839	5,400	3,000	3,000
EMERGENCY MGMT DIR						4,000	-
TOTAL CIVIL PREPAREDNESS	3,000	4,995	3,000	3,839	5,400	7,000	3,000
CONSERVATION COMMISSION							
5265							
WAGES - ENFORCEMENT	42,567	42,567	42,613	30,283	42,613	43,998	42,613
WAGES - CLERK - CONSERVATION	35,643	39,319	30,655	21,099	33,130	35,452	35,452
WAGES - OVERTIME	-	212	250	133	250	250	250
CONTRACTED SVCS - TRAIL MAINTENANCE	5,000	9,333	10,000	5,855	12,000	10,000	12,000
CONTRACTED SVCS - STENOGRAPHER	100		100	125	200	200	200
CONTRACTED SVCS - ENG - SCS	2,000	2,000	2,000	2,385	2,000	2,000	2,000
CONTRACTED SVCS - ENGINEER	2,000	2,145	2,000	2,000	2,000	2,000	2,000
CONTRACTED SVCS - MAPPING	3,000	2,890	3,000		3,000	3,000	3,000
CONTRACTED SVCS. - PRINTING	150		150		150	150	150
EDUCATION	1,000	921	1,000	425	1,100	1,100	1,100
EQUIPMENT - DEPRECIABLE	600		600		600	600	600
MAINTENANCE DETENTION PONDS LEVEL SPRE	5,000	5,000	11,000	10,580	11,000	11,000	11,000
LEGAL NOTICES	400	391	400	445	400	400	400
LEGAL SVCS - LAND USE	500		5,000		5,000	5,000	5,000
PHOTOGRAPHIC SUPPLIES	100		100		100	100	100
VEHICLE MAINTENANCE	1,000	340	1,000	62	1,000	1,000	1,000
SUPPLIES - OFFICE	500	883	500	299	500	500	500
TOTAL CONSERVATION COMM.	99,560	106,001	110,368	73,691	115,043	116,750	117,365
CULTURAL ARTS							
5275							
CIVIC ACT - CONCERTS(6)	5,500	5,398	-	-			
GENERAL OPERATING FUNDS			2,000	52	6,500	3,000	3,000
TOTAL CULTURAL ARTS	5,500	5,398	2,000	52	6,500	3,000	3,000

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
DEBT SERVICE - INTEREST							
INTEREST - RADIO COMM. SYSTEM	5,439		-	-			
INTEREST - LITTLE RIVER SITE	27,100		23,850				
INTEREST - 2006 BOND SALE H.S.	71,563						
INTEREST 2007 HIGH SCHOOL BOND	356,707		131,969				
INTEREST - GREAT HILL ROAD	8,107		5,256		1,950	1,950	1,950
INTEREST 2008 LOT A SCHOOLS	556,251		270,449		17,719	17,719	17,719
INTEREST 2008 LOT A GEN PURPOSE	60,344		41,594		1,969	1,969	1,969
INTEREST 2008 LOT B SCHOOLS	54,625		26,032		2,000	2,000	2,000
2009 ADVANCE REFUNDING	42,563		38,525		34,132	34,132	34,132
2011 REFUNDING SCHOOLS			374,475		368,025	368,025	368,025
2011 REFUNDING GENERAL PURPOSE					13,350	13,350	13,350
2012 GENERAL PURPOSE			13,350		37,135	37,135	37,135
2012 REFUNDING SCHOOLS					401,940	401,940	401,940
2010 LEASING			7,545		6,035	6,035	6,035
2011 LEASING			11,469		12,861	12,861	12,861
2012 LEASING					4,671	4,671	4,671
GREAT OAK SCHOOL ROOF	25,500		28,998		31,472	31,472	31,472
INTEREST NOTES OUTSTANDING	25,553	1,185,550	18,359	980,297	8,694	8,694	8,694
TOTAL DEBT SERVICE - INTEREST	1,233,752	1,185,550	991,872	980,297	941,953	941,953	941,953
DEBT SERVICE - PRINCIPAL							
RADIO COMMUNICATIONS SYSTEM	199,964		-				
LITTLE RIVER SITE	50,000		50,000				
GREAT HILL ROAD IMPROVEMENTS	242,000		242,000		242,000	242,000	242,000
2006 BOND SALE	100,000						
2007 BOND SALE	405,000		425,000				
2008 BOND SALE SCHOOLS	575,000		625,000		675,000	675,000	675,000
2008 BOND SALE GENERAL PURPOSE	75,000		75,000		75,000	75,000	75,000
2008 BOND SALE LOT B	100,000		100,000		100,000	100,000	100,000
2009 ADVANCE REFUNDING	170,000		170,000		165,000	165,000	165,000
2011 REFUNDING SCHOOLS			115,000		530,000	530,000	530,000
2012 GENERAL PURPOSE					55,000	55,000	55,000
2010 LEASING	175,758		179,653		142,255	142,255	142,255
2011 LEASING	30,718		163,830		163,830	163,830	163,830
2012 LEASING					59,499	59,499	59,499
GREAT OAK SCHOOL ROOF	69,052		74,086		71,612	71,612	71,612
PAY DOWN ON NOTES	-	2,128,707	142,625	2,126,735	145,000	145,000	145,000
TOTAL DEBT SERVICE - PRINCIPAL	2,192,492	2,128,707	2,362,194	2,126,735	2,424,196	2,424,196	2,424,196

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
DOG WARDEN							
5285							
WAGES - WARDEN	26,500	25,000	35,000	24,711	35,700	36,138	35,000
WAGES - WARDEN, ASST.	13,860	12,430	16,360	11,326	17,000	16,892	16,360
WAGES - WARDEN, DEPUTY	6,380	6,180	6,476	4,265	9,000	6,686	6,476
UNIFORMS	900	830	900		900	900	900
ELECTRICITY	1,800	1,856	2,200	1,098	2,200	2,200	2,200
EQUIPMENT - EXPENSED	1,020	677	1,200		1,200	1,200	1,200
EQUIPMENT RENTAL							
EQUIPMENT MAINTENANCE							
HEAT	3,000	1,884	3,000	2,022	3,000	3,000	3,000
VET BILLS	8,500	8,500	8,500	7,219	10,000	8,500	10,000
SUPPLIES - DEPARTMENTAL	900	900	900	303	900	900	900
DOG FOOD	800	799	1,000	375	1,000	1,000	1,000
VEHICLE MAINTENANCE	900	301	900		900	900	900
TELEPHONE	500	244	500	111	1,000	500	500
TOTAL DOG WARDEN	65,060	59,601	76,936	51,430	82,800	78,816	78,436
ECONOMIC DEVELOPMENT COMMISSION							
WAGES ECONOMIC DEVELPOMENT					49,000	49,000	-
WAGES - CLERK							1,000
ADVERTISING	3,000	125	3,000		3,000	3,000	3,000
COMPUTER MAINTENANCE	1,750	90	1,000		700	700	700
DEVELOPMENT EXPENSES	16,000	3,500	15,000	335	15,000	15,000	5,000
CONTRACTED SERV CLERK	400	246	1,200		1,800	1,800	
CONTRACTED SVC - ECON. DEVEL.	49,000	47,792	49,000	33,454			49,000
DUES	1,000	885	2,000		2,000	2,000	2,000
SUPPLIES - OFFICE	800	570	800	34	500	500	500
TOTAL ECONOMIC DEVELOPMENT	71,950	53,208	72,000	33,823	72,000	72,000	61,200
EDUCATION, BOARD OF							
5292							
BD OF EDUCATION EXPENDITURES	25,939,146	25,648,841	26,548,247	14,532,416	27,198,793	27,198,793	27,148,793
TOTAL BOARD OF EDUCATION	25,939,146	25,648,841	26,548,247	14,532,416	27,198,793	27,198,793	27,148,793

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
ELDERLY COMMISSION							
WAGES - DIRECTOR - SENIORS	36,679	39,244	40,034	29,130	41,235	40,034	40,034
WAGES - MUNICIPAL AGENT	8,613	8,613	8,742	5,884	9,004	9,004	8,741
WAGES - ASST. DIR./SEC'Y	28,022	28,013	28,937	20,172	29,886	29,886	29,886
WAGES - FLOATER				414	2,800	1,400	1,200
WAGES - DRIVERS (P/T)	22,000	23,536	28,000	29,637	28,000	28,000	28,000
WAGES - CLERK	1,100	623	1,117	332	1,151	1,117	1,117
WAGES - CUSTODIAN	7,000	6,345	7,105	4,748	7,318	7,318	7,105
WAGES - OVERTIME		101		39			
ALARM SYSTEM	650	750	650	743	650	650	650
BOOKS & PUBLICATIONS	200	184	200	148	3,500	2,000	2,000
CABLE TV	800	757	800	465	920	800	800
COMPUTER EQUIPMENT	400	289	500	220	1,000	800	800
COMPUTER SUPPLIES	-		-	-			
CONFERENCES & MEETINGS	125	99	300	54	300	300	300
DUES	250	190	250	145	250	250	250
EDUCATION	300	211	400		400	400	400
ELECTRIC	14,000	10,874	10,000	6,661	12,000	12,000	12,000
FACILITY MAINTENANCE	4,500	7,147	5,000	4,674	10,000	6,000	6,000
FACILITY SUPPLIES	2,000	1,974	2,200	1,400	2,500	2,500	2,500
FEES & PERMITS	250	233	250		250	250	250
FIRE EXTINGUISHERS HOOD	250	130	250	132	285	285	285
HEAT	17,000	13,390	15,000	10,701	18,000	15,000	15,000
HVAC	2,700	2,428	4,400		4,400	4,400	4,400
OFFICE EQUIPMENT	2,700	2,700	2,700	1,492	2,700	2,700	2,700
PHOTOGRAPHIC - FILM DEVELOPMENT	75	55	75	18	75	75	75
PHYSICAL EXAMS	50		50		50	50	50
POSTAGE	1,300	1,300	1,300	890	1,300	1,300	1,300
PROGRAM - SUPPLIES	1,000	994	1,700	920	1,700	1,700	1,700
PROGRAMS, REGULAR	6,000	6,152	7,500	5,364	8,500	8,500	8,000
PROGRAMS, SPECIAL	2,000	2,000	2,500	919	2,500	2,500	2,500
PROPANE	1,000	959	1,250	672	1,400	1,400	1,250
SIDEWALK SNOW REMOVAL	1,500	970	1,500	2,275	1,500	1,500	1,500
SUPPLIES - OFFICE	1,800	1,762	1,800	1,203	1,800	1,800	1,800
TELEPHONE - CELL PHONES	800	756	800	443	800	800	800
TELEPHONE LINES	2,100	2,021	2,100	1,175	2,100	2,100	2,100
TELEPHONE SYSTEM	750	1,010	750	750	750	750	750
VEHICLE - MAINTENANCE	1,500	1,331	1,700	1,487	2,000	2,000	2,000
VEHICLE - REPAIRS	2,000	604	2,000	251	2,000	2,000	2,000
WASTE REMOVAL	1,200	1,178	1,200	786	1,200	1,200	1,200
WATER- DOMESTIC	400	433	400	247	450	450	450
TOTAL ELDERLY COMMISSION	173,014	169,356	183,460	134,591	204,674	193,219	191,893

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
EMERGENCY COMMUNICATIONS 5300							
CONTRACTED SERVICES - DISPATCH	68,579	61,984	52,509	79,581	60,000	55,083	55,083
CODE RED	6,930	6,930	7,727	6,930	7,727	7,727	7,727
TELEPHONE	20,000	8,467	15,000	5,207	34,998	34,998	34,998
MAINTENANCE CONTRACT	12,600	12,000	12,600		12,600	12,600	12,600
TOTAL EMERGENCY COMMUNICATIONS	108,109	89,381	87,836	91,718	115,325	110,408	110,408
EMPLOYEE BENEFITS - 5305							
BUYBACKS	40,000	40,000	35,000		40,000	40,000	49,081
LONGEVITY	11,000	11,850	13,000	12,200	13,000	13,000	14,610
PAYMENT IN LIEU OF HEALTH BENEFITS	14,700	17,275	17,100	12,825	17,100	17,100	17,100
DRUG TESTING	1,600	1,100	1,600	1,100	1,600	1,600	1,600
HEALTH INSURANCE	872,765	733,351	898,318	653,429	1,007,338	995,670	953,826
TEAMSTERS HEALTH INSURANCE	212,160	212,160	220,896	142,092	252,824	252,824	258,540
LIFE & DISABILITY INSURANCE	16,427	9,673	17,130	12,497	20,000	20,000	27,670
PENSIONS	325,000	325,000	377,913	317,610	400,000	400,000	388,597
SOCIAL SECURITY	259,243	247,616	265,232	181,371	275,000	275,000	262,590
UNEMPLOYMENT COMPENSATION	10,000	32,272	15,000	1,125	15,000	15,000	15,000
WORKERS COMPENSATION	105,297	97,958	130,148	289,479	231,716	231,716	231,673
TOT INS & BENEFITS - EMPLOYEE	1,868,192	1,728,255	1,991,337	1,623,728	2,273,578	2,261,910	2,220,287
ETHICS, BOARD OF							
WAGES - CLERK	100		100		100	100	100
TOTAL ETHICS COMMISSION	100	-	100	-	100	100	100
FINANCE DEPARTMENT							
WAGES - FINANCE DIRECTOR	62,179	62,178	74,045	51,262	76,451	76,451	74,045
WAGES - BOOKKEEPER	39,636	39,636	40,918	28,574	42,249	42,249	42,249
WAGES - CLERK	14,420	14,420	14,636	13,933	18,090	18,090	17,992
WAGES - RECORDING CLERK BOF							2,564
CONTRACTED SVCS. - AUDIT	23,000	15,450	30,000	23,585	19,100	19,100	19,100
COMPUTER LICENSING	12,539	12,539	12,539	12,539	14,700	14,700	14,700
CONFERENCES AND MEETINGS	390	95	390	152	390	200	200
FINANCING COSTS	30,000	30,000	30,000	16,571	30,000	30,000	20,000
GASB 45 ACTUARIAL STUDY	3,500	2,550	-	-	3,500	3,500	3,500
TOTAL FINANCE DEPARTMENT	185,664	176,868	202,528	146,616	204,480	204,290	194,350
FINANCE, BOARD OF							
WAGES - RECORDING CLERK BOF	2,240	1,584	2,489	686	2,489	2,564	-
TOTAL BOARD OF FINANCE	2,240	1,584	2,489	686	2,489	2,564	-
FINANCE CONTINGENCY, BOARD OF							
CONTINGENCY	200,000		200,000		200,000	200,000	250,000
TOT BD FINANCE CONTINGENCY	200,000	-	200,000	-	200,000	200,000	250,000

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
FIRE DEPARTMENT							
WAGES - CHIEF	12,585	12,585	12,774	8,516	13,152	13,152	13,152
WAGES - CHIEFS. ASST.	16,983	16,983	17,238	11,492	17,754	17,754	17,754
WAGES - CLERK	2,060	2,158	3,120	2,418	11,625	9,360	5,000
WAGES - CLERK COMMISSION					2,002	648	648
WAGES - SECRETARY	2,472	2,273	2,509	1,348	2,584	2,000	2,000
BOOKS & PUBLICATIONS	1,665	1,442	1,640	903	1,640	1,640	1,640
COMPUTER SYSTEMS - HARDWARE	1,500	1,435	1,500		3,100	1,500	1,500
COMPUTER SYSTEMS - SOFTWARE	1,500	1,200	2,200	1,129	3,190	3,190	3,190
CONTRACTED SVCS - ADMIN EXPENSES	1,500	1,166	1,500	567	1,500	1,500	1,500
CONTRACTED SVCS - PRINTING	350	285	350	182	350	350	350
CONTRACTED SVCS - BACKGROUND			400	225	400	400	400
DUES	725	684	725	464	770	770	770
EDUCATION	13,000	8,874	17,600	10,673	15,050	15,050	15,050
ELECTRICITY	34,000	29,604	28,000	19,638	30,000	30,000	30,000
EQUIPMENT LEASE/PURCHASE	3,000	2,925	3,000	1,458	3,000	3,000	3,000
EQUIPMENT-DEPRECIABLE	16,332	13,918	20,000	3,996	33,100	23,100	25,000
EQUIPMENT-EXPENSED	11,380	11,374	17,800	14,915	3,000	13,734	13,734
EQUIPMENT MAINTENANCE	27,400	28,100	27,400	20,509	30,375	30,375	28,375
FACILITY IMPROVEMENTS	1,875	1,870	-		5,500	1,700	1,700
FACILITY MAINTENANCE - SERVICES	19,807	27,150	23,207	12,616	29,175	22,975	22,975
FACILITY MAINTENANCE - SUPPLIES	2,000	894	2,100	903	2,100	2,100	2,100
HEATING - FUEL OIL	24,000	23,537	24,000	23,015	24,000	24,000	24,000
MAINTENANCE BUILDINGS							
SUPPLIES - DEPARTMENTAL	9,450	9,537	10,910	5,352	11,220	11,220	11,000
PHYSICAL EXAMINATIONS	23,600	25,857	25,700	12,445	27,630	27,630	27,630
POSTAGE	200	88	200	27	200	200	200
PROGRAMS - REGULAR	1,750	1,488	1,750	1,817	1,850	1,850	1,850
SUPPLIES - OFFICE	500	297	800	357	800	800	800
TELEPHONE	4,100	3,031	4,100	2,008	4,100	4,100	4,100
UTILITIES CABLE T.V.	1,300	1,324	1,350	939	1,400	1,400	1,400
WASTE REMOVAL	5,100	4,895	5,100	3,312	5,100	5,100	5,100
WATER	1,150	1,056	1,150	491	1,150	1,150	1,150
VEHICLE MAINTENANCE	39,750	33,429	38,000	31,969	38,660	38,660	38,660
VEHICLE REPAIR	10,000	25,587	7,800	29,011	8,100	8,100	8,100
VEHICLE UPGRADES	6,800	7,112	7,300	5,467	3,350	3,350	3,350
TOTAL FIRE DEPARTMENT	297,834	302,158	311,223	228,162	336,927	321,858	317,178
FIRE MARSHAL							
5330							
WAGES - FIRE MARSHAL (FULL-TIME)	57,320	57,320	58,180	51,070	59,925	60,071	58,180
WAGES - EMER. COMM. DIR.							4,000
WAGES - OPEN BURNING							1
WAGES - DEPUTY	27,900	25,319	28,319	17,721	29,138	29,138	29,138

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
WAGES - CLERK	2,500	2,342	3,120	1,844	12,090	3,214	3,214
BOOKS & PUBLICATIONS	1,350	1,456	1,350	855	1,350	1,350	1,350
COMPUTER SYSTEM-HARDWARE			-	-	600	600	600
COMPUTER SYSTEM-SOFTWARE	2,000	1,998	2,000	520	4,880	2,000	2,000
COMPUTER SYSTEM MAINTENANCE	500	375	500	340	500	500	500
CONFERENCES & MEETINGS	875	875	2,075	750	2,275	2,275	2,275
DUES	750	750	750	330	750	750	750
EDUCATION			600	150			
EQUIPMENT-DEPRECIABLE	1,000	1,895	-	-			
EQUIPMENT-EXPENSED	1,100	1,093	1,000	554	1,045	1,045	1,045
PHOTOGRAPHIC	250	226	250	213	250	250	250
POSTAGE	200	180	200		200	200	200
SUPPLIES - DEPARTMENTAL	850	845	950	427	950	950	950
SUPPLIES - OFFICE	800	721	900	898	900	900	900
TELEPHONE	2,100	1,200	2,100	2,278	2,500	2,500	2,500
UNIFORMS	1,100	1,071	1,200	791	1,600	1,600	1,600
VEHICLE MAINTENANCE	700	700	700	355	700	700	700
VEHICLE REPAIRS	1,000	1,108	500	175	1,500	1,500	1,500
TOTAL FIRE MARSHAL	102,295	99,474	104,693	79,271	121,153	109,543	111,653
HEALTH & SOCIAL SERVICES							
5340							
WAGES - SOCIAL SERVICE COR.	816	816	828	552		853	828
BIRMINGHAM GROUP	1,750	1,750	1,500	1,500	2,000	1,500	1,500
PARENT + CHILD RESOURCES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
REGIONAL MENTAL HLTH BD	1,418	1,418	1,402	1,402	1,393	1,393	1,393
TEAM	4,000	4,000	4,000	4,000	5,000	4,000	4,000
VALLEY SUBSTANCE ABUSE COUNCIL	1,000	1,000	1,000		2,200	1,000	1,000
BOYS AND GIRLS CLUB	1,000	1,000	500	500	1,000	500	500
TOTAL HEALTH & SOCIAL SERVICES	10,984	10,984	10,230	8,954	12,593	10,246	10,221
HOUSING AUTHORITY							
5350							
WAGES H/P/T - CLERK	800	1,092	800	396	800	800	800
TOTAL HOUSING AUTHORITY	800	1,092	800	396	800	800	800
INSURANCE							
PACKAGE POLICY	104,738	97,156	104,738	159,325	121,037	121,037	112,937
PACKAGE POLICY - EMGY SVCS	66,150	66,150	66,150	59,344	66,150	66,150	66,150
PARK & RECREATION	3,000		3,000		3,000	3,000	3,000
INSURANCE CLAIMS	15,000	71,952	15,000		20,000	20,000	20,000
TOTAL INSURANCE	188,888	235,258	188,888	218,669	210,187	210,187	202,087

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
LAKE HOUSATONIC AUTHORITY							
MUNICIPAL-CIVIC ACTIVITY	9,818	9,818	9,750	9,750	7,350	7,350	7,350
TOT LAKE HOUSATONIC AUTHORITY	9,818	9,818	9,750	9,750	7,350	7,350	7,350
LAKE ZOAR AUTHORITY							
MUNICIPAL-CIVIC ACTIVITY	32,438	32,438	25,869	25,869	26,544	26,544	26,544
TOTAL LAKE ZOAR AUTHORITY	32,438	32,438	25,869	25,869	26,544	26,544	26,544
LAWN MAINTENANCE							
LAWN MAINTENANCE	76,870	72,542	56,000	35,000	51,250	51,250	51,250
TOTAL LAWN MAINTENANCE	76,870	72,542	56,000	35,000	51,250	51,250	51,250
LIBRARY							
WAGES - DIRECTOR	60,391	60,990	61,300	42,344	61,300	61,603	61,603
WAGES - LIBRARIAN	39,476	37,856	40,750	27,052	42,078	42,078	42,078
WAGES - LIBRARIAN, CHILDREN'S	37,856	39,778	39,075	28,234	40,349	40,349	40,349
WAGES - LIBRARIAN, CIRCULATION	28,022	28,089	28,937	20,034	29,885	29,885	29,885
WAGES - ALL PART-TIME	18,000	17,531	18,270	11,954	19,500	18,818	18,818
WAGES - OVERTIME	-	403	500	101	500	500	500
BOOKS	20,000	20,310	19,000	14,871	25,000	20,000	20,000
CIVIC ACTIVITIES	4,000	3,500	4,000	3,003	4,500	4,000	4,000
COMPUTER - HARDWARE	900	900	1,000		2,500	1,250	1,250
COMPUTER - MAINTENANCE	700	656	700		700	700	700
COMPUTER- LIBRARY CATALOGUE	10,469	10,550	10,687	10,725	11,279	11,279	11,279
COMPUTER - SOFTWARE	800	800	800	219	800	800	800
CONFERENCES & MEETINGS	600	190	700	314	700	700	700
CONTRACTED SVCS - CLERK	350	290	375	228	375	375	375
DUES	775	970	775	55	850	850	850
EQUIPMENT - EXPENSED	-		400	176	400	400	400
EQUIPMENT - LEASE	1,500	1,276	1,800	546	1,800	1,800	1,800
FACILITY - MAINTENANCE	2,200	2,001	2,500	950	2,500	2,500	2,500
MAGAZINES & NEWSPAPERS	3,000	2,844	3,000	1,343	3,500	3,000	3,000
SUPPLIES - DEPARTMENTAL	4,000	3,961	4,200	2,195	4,200	4,200	4,200
SUPPLIES, OFFICE	2,200	2,178	2,500	1,455	2,700	2,700	2,700
TELEPHONE	1,400	1,400	1,700	516	2,100	1,700	1,700
WATER	350	355	350	259	350	350	350
TOTAL LIBRARY	236,989	236,828	243,319	166,574	257,866	249,837	249,837
LONG RANGE PLANNING COMMITTEE							
CONTRACTED SVCS - CLERK	50		25	-	25	25	-
TOTAL LONG RANGE PLANNING COMMITTEE	50	-	25	-	25	25	-
OPEN BURNING OFFICIAL							
WAGES - ENFORCEMENT	690	690	700	350	721	721	-
TOTAL OPEN BURNING OFFICIAL	690	690	700	350	721	721	-

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
PARK & RECREATION							
WAGES - DIRECTOR	47,534	47,533	48,248	33,320	48,248	48,489	48,489
WAGES - PART TIME ASST	9,549	9,345	11,480	6,939	17,112	12,628	14,820
WAGES - PART TIME - MAINTENANCE	26,218	29,582	32,000	17,433	35,000	33,920	33,920
WAGES - PART TIME - SEASONAL	87,550	79,230	88,863	74,736	88,863	88,863	88,863
WAGES - CLERK	1,450	1,148	1,450	709	1,450	1,450	1,450
WAGES - OVERTIME	-		-	-			
CONFERENCES & MEETINGS	650	623	700	620	700	700	700
CONTRACTED SVCS - JANIT	120		150		500	500	500
CONTRACTED SVCS - FIELD MAINT.	35,000	33,586	21,000	4,730	24,000	24,000	24,000
CONTRACTED SVCS - OTHER	5,000	3,824	6,500	4,050	6,500	6,500	6,500
ELECTRICITY	5,500	5,258	5,000	4,544	7,400	7,400	7,400
EQUIPMENT MAINTENANCE	300	284	300		300	300	300
FACILITY MAINTENANCE - SERVICES	1,300	1,214	1,900	1,644	2,500	2,500	2,500
FACILITY MAINTENANCE - SUPPLIES	2,150	1,853	2,000	473	2,000	2,000	2,000
FACILITY MAINTENANCE - REPAIRS	350	225	500	88	500	500	500
MILEAGE	600	731	600	285	700	700	700
PROGRAMS, REGULAR	7,250	5,273	7,250	6,437	7,250	7,250	7,250
PROGRAMS, SPECIAL	450		450		600	600	600
PROPANE	350		350		350	350	350
TELEPHONE	1,600	1,597	1,600	934	1,600	1,600	1,600
UNIFORMS	600	383	600		600	600	600
VEHICLE MAINTENANCE	500	500	500	93	500	500	500
VEHICLE REPAIRS	600	600	1,200	514	1,500	1,500	1,500
WASTE REMOVAL	3,700	3,056	3,700	2,160	3,700	3,700	3,700
SECURITY JACKSONS COVE	3,000	3,000	3,000		3,000	3,000	3,000
INTERNET SECURITY SERVICE	1,000	1,050	1,000	659	1,000	1,000	1,000
WEB SITE RENEWAL	3,000	2,745	3,000	2,745	3,000	3,000	3,000
SUMMER CONCERTS (FRM CULTURAL ARTS)			5,000	5,000	6,000	6,000	6,000
TOTAL PARK & RECREATION	245,321	232,640	248,341	168,113	264,873	259,550	261,742
PLANNING & ZONING							
WAGES -ENFORCEMENT	42,583	41,917	43,222	32,777	51,032	43,281	43,281
WAGES - ENFORCEMENT PART TIME					16,796	-	-
WAGES - SECRETARY	35,643	35,429	36,808	25,692	38,004	38,004	38,004
WAGES- CITATION HEARING OFFICER	500		500		500	500	500
WAGES - OVERTIME	-	1,309	1,500	1,435	3,500	3,000	1,500
CONTRACTED SERV ENFORCEMENT	6,800	3,050	-				
BOOKS & PUBLICATIONS	700	399	700	130	700	700	700
CONFERENCES & MEETINGS	500	576	700	549	1,500	1,500	1,500
CONTRACTED SVCS - CLERICAL	500	232	-	-			
CONTRACTED SVCS - P & Z	9,000	9,850	5,000	2,890	15,000	5,000	5,000
EDUCATION CAZEO	500		500		500	500	500
DUES	115	90	115	140	200	200	200

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
EDUCATION CHAIRMAN CERTIFICATION	1,010		1,010		-	-	-
ENGINEERING	15,000	12,930	15,000	12,120	15,000	15,000	15,000
EQUIPMENT	500	399	500	320	2,000	2,000	2,000
LEGAL NOTICES	3,000	2,003	3,000	1,217	3,000	3,000	3,000
LEGAL SERVICES - LAND USE	3,000	1,000	5,000		5,000	5,000	5,000
SUPPLIES - OFFICE	1,600	1,211	1,600	780	1,600	1,600	1,600
UNIFORMS	50		200	56	200	200	200
VEHICLE MAINTENANCE	100						
ZONING MAP UPDATE	2,000	1,000	2,000		2,000	2,000	2,000
PLAN OF CONSERVATION AND DEVELOPMENT					35,000	5,000	-
ZONING REGULATION UPDATES	500		500		2,500	500	500
TOTAL PLANNING & ZONING	123,601	111,395	117,855	78,106	194,032	126,985	120,485
POLICE DEPT.							
WAGES - POLICE OFFICERS	452,089	442,281	451,859	298,027	476,963	476,963	422,963
WAGES - OVERTIME	54,000	55,291	54,000	55,569	60,000	54,000	54,000
WAGES - CLERICAL						3,120	3,120
SHIFT DIFFERENTIAL	10,184	1,580	10,184	10,184	10,184	10,184	10,184
BUYBACKS	9,785	16,427	25,000		32,828	25,000	25,000
LONGEVITY	2,300	2,970	3,490	3,490	3,640	3,640	4,120
POLICE PRIVATE DUTY	1	1	1	1	1	1	1
TROOPER PRIVATE DUTY	1	1	1	1	1	1	1
GRANT OVERTIME	1	1	1	1	1	1	1
BOOKS & PUBLICATIONS	458	402	458	146	458	458	458
COMPUTER SYSTEM - HARDWARE	500	500	1,500		2,250	2,250	2,250
COMPUTER SYSTEM - MAINTENANCE	3,000	3,000	6,000	1,806	6,000	6,000	6,000
COMPUTER SYSTEM - SOFTWARE	400	392	400		400	400	400
CONTR'D SVCS - JANITORIAL SERVICES	3,360	4,290	3,360	2,885	4,440	4,440	4,440
CONTRACTED SERVICES-TROOPERS	485,278	488,076	475,007		570,087	475,007	570,087
CONTRACTED SVCS-TROOPERS O/T	24,000	51,525	24,000	4,119	33,000	33,000	33,000
EDUCATION	1,000	665	1,000		1,000	1,000	1,000
ELECTRICITY	6,000	5,649	5,500	3,514	6,000	5,000	5,000
EQUIPMENT - LEASED	3,000	2,281	3,000	1,972	3,000	3,000	3,000
EQUIPMENT - DEPRECIABLE	500	456	1,000		6,000	6,000	6,000
EQUIPMENT MAINTENANCE	3,000	2,986	3,150	2,331	3,525	3,525	3,525
FACILITY MAINTENANCE	4,000	3,306	5,000	2,119	5,000	5,000	5,000
HEATING - FUEL OIL	3,600	5,315	3,600	4,147	3,600	3,600	3,600
MEDICAL - POL	100		100	175	1,500	1,500	1,500
SUPPLIES - DEPARTMENTAL	4,000	2,655	4,000	4,000	7,000	7,000	7,000
SUPPLIES - OFFICE	4,000	1,754	4,000	2,248	4,000	4,000	4,000
UNIFORMS & UNIFORM SUPPLIES	6,000	7,192	7,000	6,339	7,000	7,000	7,000
VEHICLE MAINTENANCE	14,000	18,512	18,000	14,539	18,000	18,000	18,000
WASTE REMOVAL	900	834	900	397	900	900	900
WATER	200	165	200	77	200	200	200
TOTAL POLICE DEPT.	1,095,657	1,118,507	1,111,711	418,087	1,266,978	1,160,190	1,201,750

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
POMPERAUG HEALTH DISTRICT							
CONTRACTED SVCS - HEALTH DIST.	85,773	95,773	94,725	71,044	98,764	98,764	89,989
TOTAL POMPERAUG HEALTH DISTRICT	85,773	95,773	94,725	71,044	98,764	98,764	89,989
PROBATE COURT							
FEES PROBATE COURT SOUTHBURY	5,298	5,297	5,002		7,732	7,732	7,732
TOTAL PROBATE COURT	5,298	5,297	5,002	-	7,732	7,732	7,732
PUBLIC WORKS							
5455							
WAGES - DRIVEWAYS (PW DIR)	3,709	3,344	3,709	2,568	3,784	3,784	3,709
WAGES - WORKING FOREMEN	58,635	58,635	59,821	41,414	61,007	61,007	61,007
WAGES - LEAD MAN	57,533	57,017	58,698	40,503	59,863	59,863	59,863
WAGES - UTILITY MAN NEW PART TIME	-				43,098	43,098	25,000
WAGES - UTILITY MEN	453,997	423,798	453,121	299,613	472,244	472,244	450,402
WAGES - MECHANIC	58,448	58,448	59,613	40,009	60,820	60,820	60,820
WAGES - SEC'Y/ADMINISTRATOR	46,530	46,530	48,028	33,250	49,588	49,588	49,588
WAGES - SNOW PLOWING	6,000	1,258	6,000	2,741	12,000	12,000	12,000
WAGES - SUMMER WORKERS	5,000	6,010	8,000	7,665	8,000	8,000	8,000
WAGES - OVERTIME	95,000	100,323	85,000	126,765	110,000	110,000	110,000
WAGES - BUYBACKS	7,701	1,940	7,000		18,198	7,000	7,000
WAGES - LONGEVITY	7,560	6,890	7,890	5,990	6,620	6,620	6,620
TOTAL PUBLIC WORKS WAGES	800,113	764,193	796,880	600,518	905,222	894,024	854,009
HIGHWAYS MAINTENANCE							
EQUIPMENT - RENTAL OF	100,000	89,521	101,000	30,367	110,000	110,000	110,000
EQUIPMENT - MAINTENANCE	33,800	34,966	34,800	11,697	38,000	38,000	38,000
GASOLINE	150,000	171,338	150,000	143,785	150,000	150,000	150,000
HWY MATERIALS - GENERAL	200,000	199,999	200,000	103,841	230,000	200,000	200,000
ROAD LINING	20,000	20,000	23,000	23,000	25,300	25,300	25,300
PAVING LOCIP	150,000	150,000	-	-			100,000
SEALING CRACKS	40,000	39,991	50,000		55,000	55,000	55,000
SIGNS - HIGHWAY	12,000	12,385	12,000	5,461	13,200	13,200	13,200
SUPPLIES - DEPARTMENTAL	6,550	6,044	6,550	726	7,250	7,250	7,250
TOWN-AID IMPROVED ROADS	136,870	136,870	136,870	97,908		136,870	136,870
VEHICLE MAINTENANCE	70,000	69,980	70,000	54,298	77,000	77,000	77,000
TOTAL HIGHWAY - MAINTENANCE	919,220	931,094	784,220	471,083	705,750	812,620	912,620

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
P.W. ADMIN & GENERAL EXPS							
COMPUTER - HARDWARE	-		-	-	1,500	1,500	1,500
COMPUTER - MAINTENANCE	1,900	1,900	2,100	1,636	2,300	2,300	2,300
COMPUTER - SOFTWARE	200	200	500		550	550	550
CONFERENCES & MEETINGS	200	35	500	150	1,000	1,000	1,000
CONTRACTED SVCS - SECURITY	1,335	1,283	1,335	990	1,335	1,335	1,335
CONTRACTED SERV STORM WATER	2,500	2,028	2,500	4,172	15,000	5,490	20,500
ELECTRICITY	12,500	10,570	10,000	5,416	11,000	8,000	8,000
FACILITY MAINTENANCE - SERVICES	7,000	5,309	8,000	5,467	8,800	8,800	8,800
FACILITY MAINTENANCE - SUPPLIES	2,700	2,302	3,000	855	3,300	3,300	3,300
HEATING - FUEL OIL	16,500	19,157	16,500	7,916	18,150	18,150	18,150
MAINTENANCE MATERIALS	1,700	1,388	1,700	265	1,870	1,870	1,870
POSTAGE	275	117	275	12	275	275	275
SUPPLIES - OFFICE	750	725	900	153	990	990	990
TELEPHONE	5,600	5,151	6,000	3,627	6,600	6,600	6,600
WASTE REMOVAL	1,072	1,104	1,104	736	1,104	1,104	1,104
WATER	320	365	320	86	320	320	320
TOTAL PW ADMIN. & GENERAL EXPS	54,552	51,634	54,734	31,481	74,094	61,584	76,594
RECYCLING/SOLID WASTE							
WAGES - COORDINATOR	4,275	4,275	4,361	2,907	4,449	4,449	4,449
WAGES - ATTENDANT	21,116	20,475	21,539	11,888	21,970	21,970	19,200
WAGES - ADDITIONAL	10,350	10,350	10,577	1,398	10,789	10,789	10,982
WAGES - OVERTIME	12,000	12,000	12,240	13,088	12,485	12,485	10,485
CONTRACTED SVCS - BULKY WASTE	118,000	110,739	114,000	66,259	118,000	114,000	114,000
CONTRACTED SVCS - DISPOSAL	93,000	93,099	93,000	45,099	93,000	93,000	93,000
CONTRACTED SVCS - FREON	5,500	1,224	2,500	1,044	5,500	2,500	2,500
CONTRACTED SVCS - HAZ. WASTE	6,900	2,908	5,500	2,349	6,900	6,900	6,900
CONTRACTED SVCS - TIRES	4,500	4,500	4,500	2,090	4,500	4,500	4,500
EDUCATION & PUBLICITY	500	356	500	356	500	500	500
EQUIPMENT - EXPENSED	2,000		2,000		2,000	2,000	2,000
MATERIALS - MAINTENANCE	500	48	500	42	500	500	500
PERMIT	1,200	1,200	1,200		1,200	1,200	1,200
SUPPLIES - OFFICE	250		250		250	250	250
WASTE OIL DISPOSAL	2,000	1,070	2,000		2,000	2,000	2,000
TOTAL RECYCLING/SOLID WASTE	282,091	262,244	274,667	146,520	284,043	277,043	272,466

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL TO 3/8/2013	2013-2014 DEPARTMENT REQUEST	2013-2014 SELECTMEN PROPOSED	2013-2014 BOARD OF FINANCE
REGISTRAR OF VOTERS							
WAGES - REGISTRARS	19,632	19,632	19,926	13,284	20,526	20,526	19,926
WAGES - REGISTRARS DEP'S & ASST.	3,500	3,571	3,500	3,213	5,000	5,000	3,500
WAGES - NOVEMBER ELECTION	7,725	8,174	8,500	9,400	8,500	8,500	8,500
WAGES - REFERENDUMS	18,000	5,474	12,000	5,111	14,000	14,000	14,000
WAGES - PRIMARY	7,500	5,871	7,500	6,071	7,500	7,500	7,500
CONF AND MEET REG DEM	400	822	500	165	600	500	500
CONF AND MEET REG REP	400	400	500	165	600	500	500
CONF AND MEET REG DEM DEPUTY	200	43	200		400	200	200
CONF AND MEET REG REP DEPUTY	200	200	200	165	400	200	200
MILEAGE	100	100	650	126	650	650	650
CONTRACTED SERVICES	1,300	192	700	70	4,200	4,200	3,000
DUES	175	110	175	110	120	120	120
ELECTION EXP. - NOVEMBER	1,000	2,060	3,100	2,013	3,100	3,100	3,100
ELECTION EXP. - PRIMARY	1,000	2,792	2,400	576	2,400	2,400	-
ELECTION EXP. - REFERENDUMS	1,500	678	2,100	716	2,100	2,100	2,100
LEGAL NOTICES	25	(19)	25	25	25	25	25
POSTAGE	500		500		500	500	500
SUPPLIES - OFFICE	750	750	1,125	(330)	2,500	1,125	1,125
TOTAL REGISTRARS OF VOTERS	63,907	50,850	63,601	40,880	73,121	71,146	65,446
SELECTMEN							
WAGES - ADMINISTRATIVE ASST.	51,291	69,804	51,291	35,509	52,830	52,958	51,291
WAGES - FIRST SELECTMAN	58,594	58,593	58,594	40,565	60,352	60,498	58,594
WAGES - GRANT WRITER	51,289	50,364	52,058	36,040	53,620	53,750	52,058
WAGES - SELECTMAN	9,944	9,944	9,944	6,884	10,275	10,267	9,944
WAGES - SELECTMAN	9,944	9,944	9,944	6,884	10,275	10,267	9,944
WAGES - SECRETARY	40,836	40,822	42,149	29,066	43,519	43,519	43,514
WAGES - PER DIEM PERSONNEL	2,500	2,424	2,500	3,718	2,500	2,500	2,500
WAGES - OVERTIME	-	267	500		500	500	500
WAGES HUMAN RESOURCES						60,000	-
BUSINESS DEVELOPMENT	-		200		500	500	500
CIVIC ACTIVITIES	500	482	500	246	500	500	500
CONFERENCES & MEETINGS	500	463	500	112	500	500	500
CONTRACTED SVCS - CLERK	1,200	2,092	1,200	921	1,200	1,200	1,200
CONTRACTED SVCS - PROFESSIONAL	2,500	5,745	2,500	2,900	2,500	2,500	2,500
DUES	6,429	6,429	6,941	6,841	13,272	13,272	6,941
EDUCATION	500	238	500	24	500	500	500
ENGINEERING FEES	30,000	29,943	25,000	38,727	35,000	35,000	20,000
MILEAGE	300	475	500	390	500	500	500
TOTAL BOARD OF SELECTMEN	266,327	288,029	264,821	208,827	288,343	348,731	261,486
STREET LIGHTING							
STREET LIGHTING	28,163	25,194	26,390	16,874	26,390	26,390	25,323
TOTAL STREET LIGHTING	28,163	25,194	26,390	16,874	26,390	26,390	25,323

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TAX COLLECTOR							
WAGES - TAX COLLECTOR	50,000	53,653	57,106	37,055	58,819	58,819	57,106
WAGES - ASSISTANT TAX COLLECTOR	39,727	39,721	41,018	22,176	42,344	1	1
WAGES - CLERK FULL TIME					27,539	27,539	13,338
WAGES - TEMPORARY FULL TIME					32,644	32,644	32,644
WAGES - OVERTIME	-	122	1,879	2,275	500	500	500
WAGES PART TIME SEASONAL	-		11,856	6,306	-	-	-
CONFERENCE & MEETINGS	300	98	140	118	539	539	500
CONFERENCE & MEETINGS ASSISTANT TAX CO	300	38	-	-			500
COMPUTER - MAINTENANCE	8,600	7,750	11,460	11,460	23,584	23,584	23,584
COMPUTER - SOFTWARE	900	735					
OUTSIDE SERVICES LATE NOTICE	4,680	2,787	1,410	1,400	1,800	1,800	1,800
DMV PROCESSING FEES	3,000	2,996	3,200	2,914	3,037	3,037	3,037
EDUCATION	500	150	250	380	800	800	800
DUES	300	185	155	185	220	220	220
LEGAL NOTICES	500	1,129	1,470	1,316	2,170	2,170	2,170
CONTRACT SERV POSTAGE	4,500	4,228	9,747	6,387	-	-	-
SUPPLIES - OFFICE	3,000	2,055	3,000	2,786	3,000	3,000	3,000
TOTAL TAX COLLECTOR	116,307	115,647	142,691	94,758	196,996	154,653	139,200
TOWN CLERK							
WAGES - TOWN CLERK	56,262	56,262	57,106	40,632	59,390	58,962	57,106
WAGES - TOWN CLERK - ASST.	42,214	42,214	42,847	29,663	44,560	44,240	42,847
WAGES - CLERKS - TOWN CLERK	33,692	33,692	34,871	24,141	36,265	36,004	34,871
CONFERENCES & MEETINGS	375	100	375		375	375	375
DUES	190	190	190	190	190	190	190
EDUCATION	360	120	360		360	360	360
ELECTION EXP. - NOVEMBER	2,500	2,395	2,500	2,256	2,500	2,500	2,500
ELECTION EXP. - PRIMARY	1,000	1,200	1,000	806	1,000	1,000	1,000
ELECTION EXP. - REFERENDUMS	1,500	765	1,600	1,190	1,600	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	8,900	6,870	8,900	2,055	7,200	7,200	7,200
EQUIPMENT MAINTENANCE	750	849	750	405	750	750	750
LAND RECORDS - EXPENSE	21,000	19,811	21,000	14,394	21,000	21,000	21,000
LEGAL NOTICES	800	800	800	509	800	800	800
MAP BOOKS/MINUTES BOOKS	500	306	500		500	500	500
MICROFILM - SVCS & SUPPLY	500	460	500		500	500	500
SUPPLIES - OFFICE	1,596	1,506	1,500	776	1,500	1,500	1,500
VITAL RECORDS	350	220	350	192	350	350	350
TOTAL TOWN CLERK	172,489	167,760	175,149	117,209	178,840	177,831	173,449

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TOWN COUNSEL							
LEGAL SERVICES - TOWN COUNSEL	60,000	79,511	60,000	50,535	80,000	60,000	60,000
LEGAL EXPENSES	2,000	1,127	3,000	1,824	3,000	3,000	3,000
LEGAL SERVICES - ADDL COUNSEL	8,000	6,869	12,000	7,837	15,000	15,000	15,000
LEGAL CLAIMS	4,000	34,166	4,000	3,695	4,000	4,000	4,000
LEGAL SERVICES - LAND USE	60,000	3,800	50,000	8,077	50,000	50,000	50,000
LEGAL SERVICES-ASSMNT APPEALS	6,000		6,000		6,000	6,000	6,000
TOTAL TOWN COUNSEL	140,000	125,473	135,000	71,968	158,000	138,000	138,000
TOWN HALL, S. B. CHURCH							
WAGES - RECEPTION(PM) /CASHIER	11,663	11,675	11,838	8,324	12,193	12,193	11,838
WAGES - RECEPTION(AM)/ CASHIER	11,663	11,663	11,838	8,229	12,193	12,193	11,838
WAGES - BUILDINGS CUSTODIAN	33,761	33,761	34,267	22,405	35,295	35,295	34,267
WAGES - OVERTIME - TOWN HALL	-		500		500	500	500
COMPUTER SYSTEM - HARDWARE	2,000	(312)	5,000	5,884	12,000	12,000	12,000
COMPUTER SYSTEM - MAINTENANCE	12,000	11,727	12,000	16,761	15,000	15,000	15,000
COMPUTER SYSTEM - SOFTWARE	2,500	2,793	2,500	2,341	2,500	2,500	2,500
ELECTRICITY	34,000	27,763	26,000	17,981	27,000	24,000	24,000
EQUIPMENT - LEASE/PURCHASE	13,000	13,000	16,000	9,606	16,000	16,000	16,000
FACILITY MAINTENANCE - MAINT	26,900	27,816	30,000	18,800	35,000	35,000	30,000
HEATING - FUEL OIL	25,000	17,367	22,000	12,327	22,000	18,000	18,000
LEGAL NOTICES	5,000	14,078	5,000	2,330	5,000	5,000	5,000
POSTAGE	14,000	14,672	14,000	11,477	16,000	16,000	16,000
SUPPLIES - OFFICE	14,000	14,000	14,000	7,890	14,000	14,000	14,000
TELEPHONE	15,000	17,133	15,000	12,919	15,000	15,000	15,000
WEBSITE	3,000	1,955	3,000	925	3,000	3,000	3,000
WASTE REMOVAL	1,300	1,198	1,200	730	1,200	1,200	1,200
WATER	700	704	650	730	1,050	1,050	1,050
VEHICLE - MAINTENANCE	1,000	278	1,000	2,635	3,500	3,500	3,500
TOTAL S.B. CHURCH TOWN HALL	226,487	221,271	225,793	162,294	248,431	241,431	234,693
TREASURER							
5555							
WAGES - TREASURER	6,020	6,020	6,110	4,073	6,294	6,294	6,000
WAGES - TREASURER, DEPUTY	1,507	1,507	600	400	618	3,000	600
TOTAL TREASURER	7,527	7,527	6,710	4,473	6,912	9,294	6,600
TREE REMOVAL	34,000	34,000	34,000	30,900	40,000	40,000	40,000
WAGES - TREE WARDEN	1,367	1,367	1,367	680	1,408	1,908	2,000
TOTAL TREE REMOVAL	35,367	35,367	35,367	31,580	41,408	41,908	42,000
WATER HYDRANT CHARGES							
WATER HYDRANT CHARGES	68,214	67,957	82,874	60,243	90,684	90,684	70,684
TOTAL WATER HYDRANT CHGS	68,214	67,957	82,874	60,243	90,684	90,684	70,684

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WATER POLLUTION CONTROL							
WAGES - LINE MAINTENANCE	56,532	56,532	57,380	39,725	59,102	59,102	57,380
WAGES - COVERAGE	3,000	3,990	3,300	1,770	3,500	3,500	3,500
WAGES - CLERK	1,500	1,328	1,500	772	1,500	1,500	1,500
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130		2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	12,500	11,120	13,000	3,177	13,500	13,500	13,500
SEYMOUR SEWER CONTRACT	6,667	6,667	6,667	6,667	6,667	6,667	6,667
EDUCATION	250	245	500		500	500	500
ELECTRICITY	19,000	13,651	20,000	9,242	17,000	17,000	17,000
ENGINEERING FEES	2,200	5,209	2,000		2,000	2,000	2,000
EQUIPMENT - DEPRECIABLE	3,500	3,210	4,000	1,810	5,000	5,000	5,000
EQUIPMENT MAINTENANCE	10,000	9,887	12,000	8,541	13,500	13,500	13,500
FUEL FOR PUMP STATIONS	1,200	1,782	1,500	685	1,200	1,200	1,200
MAINTENANCE MATERIALS	2,500	2,368	3,000	2,079	3,500	3,500	3,500
MAPPING	2,000		1,500	1,000	2,000	2,000	2,000
SEWER USER FEES - NAUGATUCK	450,000	450,000	450,000		450,000	450,000	450,000
SEWER USER FEES - SEYMOUR	25,000	25,418	28,000	12,496	30,000	30,000	30,000
SUPPLIES - OFFICE	-		300	114	350	350	350
TELEPHONE	4,500	3,608	4,500	2,422	4,200	4,200	4,200
UNIFORMS	500		500	142	500	500	500
WATER	150	405	450	156	500	500	500
VEHICLE MAINTENANCE	400	334	400	122	500	500	500
SEYMOUR - SEWER CAPACITY	75,000	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL WATER POLLUTION CONTROL	678,529	672,884	687,627	165,920	692,149	692,149	690,427
ZONING BD OF APPEALS							
WAGES - H/P/T CLERK	700	373	700	540	700	700	700
PUBLICATIONS	200	75	200		200	200	200
TOTAL ZBA	900	448	900	540	900	900	900