TOWN OF OXFORD ADOPTED BUDGET 2014 - 2015

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
GRAND LIST	1,396,806,390	1,396,806,390	1,402,964,034	0	1,408,304,205		1,408,304,205		1426266555	1426266555
TOTAL REVENUE	39,417,042	40,428,608	39,955,464	36,679,873	42,387,103	0	37,736,533		43,989,404	42,909,589
TOTAL EXPENDITURES	39,417,042	38,499,695	40,689,464	39,642,173	42,387,103	485,214	27,150,916		43,989,404	42,909,589
TOTAL BUDGET	39,417,042	38,499,695	40,689,464	39,642,173	42,387,103	485,214	27,150,916		43,989,404	42,909,589
TOT INCOME OTHER THAN GRAND LIST	6,953,164	8,116,057	7,384,958	4,127,084	7,380,519		4,015,019		6,965,342	7,087,132
OPERATING TRANSFERS IN (FUND BALANCE	40,000	0	0	0	500,000	0	0			706,342
BUDGET INC REQ'D FROM GRAND LIST	32,423,878		33,304,506		34,506,584	485,214			37,024,062	35,116,115
MILL RATE - BUDGET	23.14		23.58		24.30				25.71	24.36
CAPITAL & NONRECURRING ROADS	98,130	98,130	734,000		634,000	0	634,000		734,000	734,000
CAPITAL & NONRECURRING VEHICLES										
MILL RATE - CAPITAL NONREC- ROADS	0.070		0.523	-	0.450	-			0.515	0.515
MILL RATE - CAPITAL NONREC- VEHICLES					-				-	-
MILL RATE - C&NR PROJECTS	0.070		0.523		0.450				0.515	0.515
TOTAL MILL RATE					24.75				26.22	24.87
MILL RATE INCREASE										
TOTAL MILL RATE	23.21		24.10	0.00	24.75	0.00			26.22	24.87
PERCENT OF INCREASE									5.94%	0.48%
BUDGET SUMMARY										
EXPENDITURES										
BOARD OF EDUCATION BUDGET	25,939,146	25,623,201	26,548,247	25,895,006	27,148,793	-	16,129,022		28,548,584	27,648,793
MUNICIPAL BUDGET	13,379,766	12,778,364	13,407,217	13,013,167	14,604,310	485,214	10,387,894		14,706,820	14,526,796
CAPITAL & NONRECURRING ROADS	98,130	98,130	734,000	734,000	634,000	-	634,000		734,000	734,000
CAPITAL & NONRECURRING VEHICLES										
	39,417,042	38,499,695	40,689,464	39,642,173	42,387,103	485,214	27,150,916		43,989,404	42,909,589
REVENUE										
GRAND LIST TAXES	32,325,748	32,312,551	32,570,506	32,552,790	33,872,584		33,721,514		36,290,062	34,382,115
OTHER THAN GRAND LIST	6,993,164	8,116,057	7,384,958	4,127,084	7,380,519		4,015,019		6,965,342	7,087,132
FUND BALANCE					500,000					706,342
CAPITAL & NONRECURRING	98,130	98,130	734,000		634,000	-	634,000		734,000	734,000
	39,417,042	40,526,738	40,689,464	36,679,873	42,387,103	-	38,370,533		43,989,404	42,909,589

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
EXPENDITURES SUMMARY										
TOTAL GENERAL GOVERNMENT	2,009,053	1,869,466	2,050,138	1,830,519	2,080,979	(96,933)	1,203,866		2,253,817	2,130,809
TOTAL CONSERVATION OF HEALTH	1,014,212	1,035,086	1,036,834	1,032,409	1,091,250	49,826	500,252		1,051,959	1,103,722
TOTAL PUBLIC SAFETY	1,799,497	1,794,149	1,825,777	1,866,022	1,937,511	18,649	904,151		2,045,363	2,057,802
TOTAL PUBLIC ACTIVITIES	434,385	417,396	445,301	440,602	468,135	7,892	317,537		494,432	481,462
TOTAL PUBLIC WORKS	1,837,415	1,807,483	1,697,591	1,720,715	1,910,546	-	1,315,552		1,886,535	1,854,588
TOTAL SOLID WASTE	282,091	262,244	274,667	242,529	272,466	-	145,297		279,781	279,781
TOTAL LIBRARY	236,989	236,828	243,319	241,316	249,837	565	170,468		256,425	256,425
TOTAL CAPITAL OUTLAY	282,800	319,942	299,300	282,576	805,063	505,215	1,058,779		634,105	581,666
TOTAL DEBT SERVICE	3,426,244	3,072,257	3,354,066	3,276,863	3,366,149	-	3,119,045		3,383,690	3,383,690
TOTAL OTHER	2,057,080	1,963,513	2,180,225	2,079,616	2,422,374	-	1,652,947		2,420,713	2,396,851
TOTAL OPERATING EXPENDITURES	13,379,766	12,778,364	13,407,217	13,013,167	14,604,310	485,214	10,387,894		14,706,820	14,526,796
CAPITAL AND NON RECURRING	98,130	98,130	734,000	734,000	634,000	-	634,000		734,000	734,000
TOTAL OPERATING TRANSFERS	-	-	-	-	-	-	-		-	734,000
TOTAL MUNICIPAL EXPENDITURES	13,379,766	12,778,364	13,407,217	13,013,167	14,604,310	485,214	10,387,894		14,706,820	15,260,796
TOTAL EDUCATION EXPENDITURES	25,939,146	25,623,201	26,548,247	25,895,006	27,148,793	-	16,129,022		28,548,584	27,648,793
TOTAL EXPENDITURES	39,318,912	38,401,565	39,955,464	38,908,173	41,753,103	485,214	26,516,916		43,255,404	42,909,589
REVENUE SUMMARY										
TOTAL PROPERTY TAXES	32,604,342	32,541,059	33,509,100	32,552,790	35,480,884		33,870,036		37,778,362	35,870,415
TOTAL ASSESSMENTS	130,000	6,302	40,000	-	10,000		-		5,000	5,000
TOTAL GOVERNMENT GRANTS	5,289,003	6,648,881	5,122,797	3,725,220	5,422,652		3,071,832		5,296,542	5,418,332
TOTAL REVENUES FROM USE OF MONEY	100,000	40,700	100,000	13,740	50,000		11,663		20,000	20,000
TOTAL LICENSES & PERMITS	639,000	454,730	627,000	270,000	417,000		455,169		440,000	440,000
TOTAL USER FEES	225,000	86,276	200,000	-	200,000		174,501		190,000	190,000
TOTAL OTHER	291,567	650,660	356,567	118,124	306,567		153,332		259,500	259,500
REVENUE	39,278,912	40,428,608	39,955,464	36,679,873	41,887,103		37,736,533		43,989,404	42,203,247
OPERATING TRANSFERS IN	40,000	-	-	-	-		-		-	-
TOTAL OPERATING REVENUE	39,318,912	40,428,608	39,955,464	36,679,873	41,887,103		37,736,533		43,989,404	42,203,247
CAPITAL FUNDING-NONRECURRING	-	-	-	-	-		-		-	-
TOTAL REVENUE	39,318,912	40,428,608	39,955,464	36,679,873	41,887,103		37,736,533		43,989,404	42,203,247

TOWN OF OXFORD — ADOPTED BUDGET — 2014 - 2015

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
REVENUE										
PROPERTY TAXES										
GRAND LIST	32,325,748	31,929,971	32,570,506	32,552,790	34,506,584		33,390,002		37,024,062	35,116,115
SUPPLEMENTAL MOTOR VEHICLE			290,000		310,000				290,000	290,000
DELINQUENT TAX COLLECTIONS		382,580	400,000		400,000		331,512		300,000	300,000
INCREMENTAL TAX COLLECTIONS			20,000		30,000				30,000	30,000
INTEREST & LIENS	350,000	228,508	300,000		300,000		146,390		200,000	200,000
EMGY. SERVICES VOL. TAX ABATEMENT	(23,700)		(23,700)		(23,700)				(23,700)	(23,700)
ELDERLY TAX RELIEF	(50,000)		(50,000)		(45,000)				(45,000)	(45,000)
MOTOR VEHICLE FEES	2,294		2,294		3,000		2,132		3,000	3,000
TOTAL PROPERTY TAXES	32,604,342	32,541,059	33,509,100	32,552,790	35,480,884		33,870,036		37,778,362	35,870,415
ASSESSMENTS										
INDUSTRIAL SEWER ASSESSMENT	130,000	6,101	40,000		10,000		-		5,000	5,000
ADULT COMMUNITIES										
TOTAL ASSESSMENTS	130,000	6,302	40,000	-	10,000		-		5,000	5,000
GOVERNMENT GRANTS										
GRANT IN LIEU OF TAX	168,681	168,751	168,750	235,665	-		228,601		228,601	208,360
ELDERLY CIRCUIT BREAKER	36,694	40,573	41,000	39,327	41,000		41,252		41,252	41,252
ELDERLY PROPERTY TAX	2,000		2,000		2,000					
VETERAN REIMBURSEMENT	6,230	6,337	6,500	6,439	6,500		6,815		6,815	6,815
TOWN AID ROADS	136,870	138,318	138,318	148,545	273,541		272,786		272,786	272,786
GRANT IN LIEU - BOATS	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	4,903,289		2,336,466		4,672,932	4,677,464
EDUCATION GRANTS SPECIAL	-	513,378	-	-	-		-			
PUPIL TRANSPORTATION	67,126	59,482	57,487		-		-			37,542
REVENUE SHARING	-		-	-	-		91,265			
CIRCUIT COURT	2,240	1,425	2,240	1,190	2,240		1,833		3,000	3,000
MERCANTILE PROGRAM	-		-	-	-					
ALL OTHERS	-	859,018	-	956,950	94,082		82,844		60,000	60,000
MASHANTUCKET DISTRIBUTION	33,109	36,346	32,040	10,115	-		8,814		10,000	30,661
DISABILITY EXPEMTION							1,156		1,156	1,156
REV SHAR CAP PROJECTS										79,296
TOTAL GOVERNMENT GRANTS	5,289,003	6,648,881	5,122,797	3,725,220	5,422,652		3,071,832		5,296,542	5,418,332
REVENUES FROM USE OF MONEY										
INVESTMENTS	100,000	40,700	100,000	13,740	50,000		11,663		20,000	20,000
TOTAL REVENUES - USE OF MONEY	100,000	40,700	100,000	13,740	50,000		11,663		20,000	20,000

TOWN OF OXFORD ADOPTED BUDGET 2014 - 2015

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
LICENSES & PERMITS										
TOWN CLERK	325,000	222,038	325,000	113,400	220,000		154,005		220,000	220,000
BUILDING PERMITS	170,000	118,363	170,000	78,822	100,000		127,637		125,000	125,000
PLANNING & ZONING	100,000	75,540	100,000	22,786	50,000		39,597		50,000	50,000
WPCA SEWER HOOKUPS	42,000	38,788	30,000	53,210	45,000		133,930		45,000	45,000
ALL OTHER	2,000	1	2,000	1,782	2,000		-			
TOTAL LICENSES & PERMITS	639,000	454,730	627,000	270,000	417,000		455,169		440,000	440,000
USER FEES										
LAND USE FEES										
SEWER USER FEES	225,000	86,276	200,000		200,000		174,501		190,000	190,000
INDUSTRIAL SEWER USER FEES										
ACTIVE ADULT COMMUNITY USER FEES										
TOTAL FOR USER FEES	225,000	86,276	200,000	-	200,000		174,501		190,000	190,000
OTHER										
TELECOMMUNICATIONS PP TAXES	66,847	38,629	66,847	35,865	66,847		-		35,000	35,000
AIRCRAFT REGISTRATIONS	53,220	46,700	53,220		53,220		45,310		50,000	50,000
LIBRARY VIDEOS	2,500	1,304	2,500		2,500		1,213		2,500	2,500
LIBRARY COPIER										
LIBRARY CONSCIENCE										
MISCELLANEOUS	50,000	255,032	100,000	38,214	50,000		48,483		50,000	50,000
INSURANCE CLAIMS	20,000	164,279	20,000	10,133	20,000		111		20,000	20,000
TELECOMMUNICATION SITE LEASES	54,000	51,598	54,000		54,000		38,751		54,000	54,000
REFUNDS	5,000	15,343	5,000		5,000		-		-	-
AUTO - POLICE PVT DUTY	30,000	77,775	40,000	27,787	40,000		15,893		40,000	40,000
ADMIN - POLICE PVT DUTY	10,000		15,000	6,125	15,000		3,571		8,000	8,000
EMPLOYEE HEALTH CO-PAY	-		-	-	-					
OMNIBUS AGREEMENT	-		-	-	-					
LAND SALES										
TANK SETTLEMENT					-					
FUND BALANCE	-		-	-						
TOTAL OTHER	291,567	650,660	356,567	118,124	306,567		153,332		259,500	259,500
REVENUE	39,278,912	40,428,608	39,955,464	36,679,873	41,887,103		37,736,533		43,989,404	42,203,247
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	41,887,103		37,736,533		43,989,404	42,203,247

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
EXPENDITURES										
GENERAL GOVERNMENT										
SELECTMEN	266,327	288,030	264,821	284,145	261,486	7,455	175,020	283,817	294,272	267,014
FINANCE DEPARTMENT	185,664	178,900	202,528	185,626	191,786	2,761	145,092	213,382	204,852	204,852
TREASURER	7,527	7,527	6,710	6,710	6,600	198	4,473	6,600	7,780	6,780
ASSESSORS	179,367	176,234	184,535	185,112	186,544	470	122,819	197,719	184,490	184,490
TAX COLLECTOR	116,307	234,997	142,691	130,132	139,200	1,713	90,979	165,171	149,786	143,936
TOWN CLERK	172,489	167,758	175,149	169,205	173,449	4,043	111,133	182,212	177,493	177,493
REGISTRAR OF VOTERS	63,907	50,848	63,601	60,359	65,446	1,603	25,941	80,921	70,924	69,224
CHARTER REVISION COMMISSION	500	250	-	-	-	-	-	-	-	-
TOWN COUNSEL	140,000	125,473	135,000	144,609	138,000	-	70,564	168,000	168,000	148,000
PROBATE COURT	5,298	5,297	5,002	3,032	7,732	-	5,706	6,443	6,443	6,443
HOUSING AUTHORITY	800	1,092	800	540	800	-	264	800	800	600
ASSESSMENT APPEALS/TAX REVIEW	895	685	895	697	695	-	334	890	865	865
BOARD OF ETHICS	100	-	100	-	100	-	-	100	100	100
ECONOMIC DEVELOPMENT	71,950	53,209	72,000	51,516	61,200	-	36,907	90,800	82,800	60,800
FINANCE, BOARD OF	2,240		2,489	1,845	2,564	-	564	2,564	2,564	2,564
FINANCE CONTINGENCY	200,000	-	200,000	-	250,000	(141,192)	-	280,000	250,000	200,000
LAWN MAINTENANCE	76,870	72,542	56,000	56,000	51,250	-	35,000	61,500	61,500	61,500
WATER HYDRANT EXPENSES	68,214	67,957	82,874	84,846	70,684	-	43,977	73,464	73,464	73,464
PLANNING & ZONING	123,601	111,396	117,855	122,043	120,485	23,000	101,762	238,085	135,785	140,785
ZONING BD OF APPEALS	900		900	876	900	-	477	900	900	900
CONSERVATION COMMISSION	99,560	106,001	110,368	109,167	117,365	1,278	66,489	121,602	120,047	120,047
S.B. CHURCH TOWN HALL	226,487	221,270	225,793	234,059	234,693	1,738	166,365	263,343	260,952	260,952
LONG RANGE PLANNING COMMITTEE	50	-	25	-	-	-	-	-	-	-
TOTAL GENERAL GOVERNMENT	2,009,053	1,869,466	2,050,138	1,830,519	2,080,979	(96,933)	1,203,866	2,438,313	2,253,817	2,130,809
CONSERVATION OF HEALTH										
EMERGENCY MEDICAL SERVICES	196,670	213,190	208,633	218,670	266,719	-	197,929	266,519	208,719	261,482
LAKE HOUSATONIC AUTHORITY	9,818	9,818	9,750	9,750	7,350	-	7,350	10,680	10,680	10,680
LAKE ZOAR AUTHORITY	32,438	32,438	25,869	25,869	26,544	-	26,544	23,906	23,906	23,906
POMPERAUG HEALTH DISTRICT	85,773	95,773	94,725	94,725	89,989	-	74,073	99,988	99,988	99,988
WATER POLLUTION CONTROL	678,529	672,883	687,627	674,165	690,427	49,826	184,411	696,577	698,403	698,403
HEALTH & SOCIAL SERVICES	10,984	10,984	10,230	9,230	10,221	-	9,945	13,438	10,263	9,263
TOTAL CONSERVATION OF HEALTH	1,014,212	1,035,086	1,036,834	1,032,409	1,091,250	49,826	500,252	1,111,108	1,051,959	1,103,722
PUBLIC SAFETY										
FIRE DEPARTMENT	297,834	302,156	311,223	344,717	317,178	1,078	213,061	381,636	343,648	358,648
FIRE MARSHAL	102,295	99,473	104,693	95,813	111,653	2,834	72,100	112,668	115,287	115,287
EMERGENCY COMMUNICATIONS	108,109	89,381	87,836	103,134	110,408	-	95,005	115,980	111,063	120,622
OPEN BURNING OFFICIAL	690	690	700	700	-	1	-	700	721	1
POLICE DEPARTMENT	1,095,657	1,118,503	1,111,711	1,138,347	1,201,750	11,000	403,662	1,276,693	1,251,586	1,241,586
CIVIL PREPAREDNESS	3,000	4,995	3,000	2,994	3,000	-	2,373	8,700	8,700	8,700
DOG WARDEN	65,060	59,601	76,936	75,718	78,436	1,735	46,741	86,900	85,071	83,671
BUILDING DEPARTMENT	126,852	119,350	129,678	104,599	115,086	2,001	71,209	134,326	129,287	129,287
TOTAL PUBLIC SAFETY	1,799,497	1,794,149	1,825,777	1,866,022	1,937,511	18,649	904,151	2,117,603	2,045,363	2,057,802

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
PUBLIC ACTIVITIES										
ELDERLY COMMISSION	173,014	169,357	183,460	188,352	191,893	3,763	131,923	226,235	201,551	195,564
PARK & RECREATION	245,321	232,641	248,341	238,750	261,742	4,129	178,078	281,881	279,381	272,398
MEMORIAL DAY PARADE	4,000	4,000	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	4,000	4,000
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	2,000	2,000	-	2,000	2,500	2,000	2,000
HISTORICAL SOCIETY	50	-	1,000	1,000	1,000	-	1,000	2,000	1,000	1,000
HOUSATONIC VALLEY ASSOCIATION	500	-	500	500	500	-	500	500	500	500
CULTURAL ARTS COMMISSION	5,500	5,398	2,000	2,000	3,000	-	36	6,500	2,000	2,000
TOTAL PUBLIC ACTIVITIES	434,385	417,396	445,301	440,602	468,135	7,892	317,537	527,616	494,432	481,462
PUBLIC WORKS										
WAGES	800,113	764,192	796,880	835,926	854,009	-	632,814	886,868	844,067	847,767
HIGHWAYS MAINTENANCE	919,220	931,095	784,220	774,894	912,620	-	597,574	753,025	888,495	861,000
STREET LIGHTING	28,163	25,194	26,390	22,825	25,323	-	15,174	25,727	25,727	25,727
P.W. ADMIN. & GENERAL EXPENSES	54,552	51,635	54,734	51,728	76,594	-	39,240	86,246	86,246	78,094
TREE REMOVAL	35,367	35,367	35,367	35,342	42,000	-	30,750	42,000	42,000	42,000
TOTAL PUBLIC WORKS	1,837,415	1,807,483	1,697,591	1,720,715	1,910,546	-	1,315,552	1,793,866	1,886,535	1,854,588
SOLID WASTE										
RECYCLING & SOLID WASTE	282,091	262,244	274,667	242,529	272,466	-	145,297	280,821	279,781	279,781
TOTAL SOLID WASTE	282,091	262,244	274,667	242,529	272,466	-	145,297	280,821	279,781	279,781
BOARD OF EDUCATION	25,939,146	25,623,201	26,548,247	25,895,006	27,148,793	-	16,129,022	-	28,548,584	27,648,793
TOTAL BOARD OF EDUCATION	25,939,146	25,623,201	26,548,247	25,895,006	27,148,793	-	16,129,022	-	28,548,584	27,648,793
LIBRARY	236,989	236,828	243,319	241,316	249,837	565	170,468	264,897	256,425	256,425
TOTAL LIBRARY	236,989	236,828	243,319	241,316	249,837	565	170,468	264,897	256,425	256,425
CAPITAL OUTLAY	282,800	319,942	299,300	282,576	805,063	505,215	1,058,779	-	634,105	581,666
TOTAL CAPITAL OUTLAY	282,800	319,941	299,300	282,576	805,063	505,215	1,058,779	-	634,105	581,666
DEBT SERVICE										
PRINCIPAL	2,192,492	1,886,707	2,362,194	2,399,698	2,424,196	-	2,200,867	2,491,287	2,491,287	2,491,287
INTEREST	1,233,752	1,185,550	991,872	877,165	941,953	-	918,178	892,403	892,403	892,403
TOTAL DEBT SERVICE	3,426,244	3,072,257	3,354,066	3,276,863	3,366,149	-	3,119,045	3,383,690	3,383,690	3,383,690

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
OTHER										
EMPLOYEE BENEFITS	1,868,192	1,728,254	1,991,337	1,890,725	2,220,287	-	1,477,098	2,248,880	2,215,716	2,191,854
INSURANCE	188,888	235,259	188,888	188,891	202,087	-	175,849	195,939	204,997	204,997
OTHER										
TOTAL OTHER	2,057,080	1,963,513	2,180,225	2,079,616	2,422,374	-	1,652,947	2,444,819	2,420,713	2,396,851
TOTAL EXPENDITURES	39,318,912	38,401,565	39,955,464	38,908,173	41,753,103	485,214	26,516,916	14,362,733	43,255,404	42,175,589
OPERATING TRANSFERS										
CAPITAL & NONRECURRING FUND										
ROAD PROJECTS	98,130	98,130	734,000	734,000	634,000		634,000		734,000	734,000
VEHICLES (AMBULANCE +2 P.W. TRUCKS										
TOTAL OPERATING TRANSFERS	98,130	98,130	734,000	734,000	634,000	-	634,000	-	734,000	734,000
EMERGENCY MEDICAL SERVICES										
5210										
CONTRACT SERVICES - CMED	13,823	13,833	13,833	12,442	15,919		15,919	15,919	15,919	18,682
CONTRACTED SVCS - LABOR	23,697	36,704	30,000	30,000	80,000	(4,000)	53,331	77,800	25,000	75,000
CONTRACTED SVCS. - VEMS	50,000	50,000	50,000	50,000	50,000	4,000	54,000	54,000	54,000	54,000
EDUCATION (TRAINING)	8,000	7,986	8,000	7,148	8,000		7,697	8,000	8,000	8,000
EQUIPMENT-LEASE/PURCHASE	9,000	8,991	15,000	15,230	15,000		7,990	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	26,000	25,817	26,000	22,747	26,000	(1,000)	4,939	26,000	22,000	22,000
EQUIPMENT-EXPENSED	21,000	20,378	22,000	20,629	22,000		11,530	22,000	21,000	21,000
EQUIPMENT MAINTENANCE										
FACILITY MAINTENANCE - SERVICES	9,000	9,398	10,000	14,218	10,000		8,608	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	3,250	3,371	3,500	2,846	3,500		1,312	3,500	3,500	3,500
HEATING OIL	5,500	5,565	5,500	7,111	5,500		5,493	5,500	5,500	5,500
MEDICAL	800	375	800	474	800		25	800	800	800
SUPPLIES - DEPARTMENTAL	7,000	4,437	3,000	5,621	3,000	1,000	3,847	4,000	4,000	4,000
SUPPLIES - OFFICE	2,600	2,447	3,000	3,585	3,000		1,765	3,000	3,000	3,000
UNIFORMS	8,000	7,976	9,000	8,881	9,000		7,054	9,000	9,000	9,000
VEHICLE MAINTENANCE	9,000	15,913	9,000	17,738	15,000		14,419	12,000	12,000	12,000
TOTAL EMERGENCY MEDICAL SERVICES	196,670	213,191	208,633	218,670	266,719	-	197,929	266,519	208,719	261,482

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
ASSESSMENT APPEALS BOARD										
5212										
WAGES - CLERK	700	450	700	574	500		227	680	680	680
EDUCATION	50	100	50		50		50	50	50	50
LEGAL NOTICES	120	110	120	123	120		57	135	135	135
OFFICE SUPPLIES	25	25	25		25			25	-	-
TOTAL ASSESSMENT APPEALS BD	895	685	895	697	695	-	334	890	865	865
ASSESSOR										
WAGES - ASSESSOR (ASSISTANT)	45,119	45,030	46,570	46,386	48,072		32,275	48,072	48,072	48,072
WAGES - ASSESSOR	57,040	57,040	57,898	59,263	58,186		40,480	58,186	58,186	58,186
WAGES - CLERK - ASSESSOR	29,885	29,863	30,851	30,851	31,849		21,614	31,849	31,849	31,849
WAGES - CLERK 2 DAYS	14,853	14,214	15,076	16,381	15,667	470	10,434	15,667	16,137	16,137
OVERTIME	-		500	472	500		277	500	500	500
BOOKS & PUBLICATIONS	850	575	900	787	900			900	900	900
AUDITS - PERSONAL PROPERTY	5,000	5,000	5,000	5,000	5,000			5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	14,000	13,950	14,970	14,970	15,400		15,200	15,775	15,775	15,775
CONFERENCES & MEETINGS	820	238	820	340	820		266	820	820	820
CONTRACTED SVCS - FIELD WORK	4,500	4,750	4,500	4,500	4,500		750	10,000	1	1
CONTRACTED SVCS - MAPPING	4,000	4,000	4,000	4,000	2,900		750	7,000	4,000	4,000
CONTRACTED SVCS - PRINTING	650	355	650	257	650		398	650	650	650
DUES	300	300	300	210	300		210	300	300	300
EDUCATION	1,700	530	1,700	938	1,000			1,700	1,000	1,000
MILEAGE	-	390	-		-			500	500	500
SUPPLIES - OFFICE	650		800	757	800		165	800	800	800
TOTAL EXPENSES ASSESSOR	179,367	176,235	184,535	185,112	186,544	470	122,819	197,719	184,490	184,490
BUILDING DEPARTMENT										
WAGES - BUILDING OFFICIAL	65,712	65,712	66,698	66,698	66,698	2,001	46,175	70,700	68,699	68,699
WAGES - BUILDING OFFICIAL-ASST.	22,759	17,020	23,100		10,000		-	19,500	19,500	19,500
WAGES H/F/T - CLERK	32,431	32,431	33,480	33,480	34,578		23,523	35,616	34,578	34,578
WAGES - OVERTIME	-	233	250	682	750		125	500	500	500
BOOKS & PUBLICATIONS	500	666	1,000	442	500		246	500	500	500
COMPUTER EQUIPMENT	500		500		5			2,000	-	-
COMPUTER- SOFTWARE SUPPORT					100			60	60	60
CONFERENCES & MEETINGS	200	200	400	320	500		105	400	400	400
CONTRACT SERV - BROADBAND	800	480	800	800	5		-	600	600	600
CONTRACTED SVCS - PRINT	250	114	250		250		250	500	500	500
MAPPING	1,000	1,000	1,000	1,000	250		165			
DUES	500	482	450	272	450		267	450	450	450
EQUIPMENT - NON-DEPRECIABLE	500	73	250					2,500	2,500	2,500
SUPPLIES - OFFICE	500	403	500	750	500		248	500	500	500
VEHICLE MAINTENANCE	1,200	536	1,000	155	500		105	500	500	500
TOTAL BUILDING DEPARTMENT	126,852	119,350	129,678	104,599	115,086	2,001	71,209	134,326	129,287	129,287

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CAPITAL PROJECTS										
QUAKER FARMS SCHOOL TANK REMEDIATI(	40,000	113,039	10,000	10,000	-				-	-
CHRISTIAN STREET PAVING					259,000		236,850		-	-
QUAKER FARMS SCHOOL	14,800	14,319	49,700	38,247	110,000		91,077		4,000	24,000
CENTER SCHOOL	11,000	7,921	44,500	59,417	35,000		35,000		14,700	109,700
GREAT OAK SCHOOL	33,000	32,947	80,600	72,225	185,700		159,820		-	-
HIGH SCHOOL			26,000	23,657	-				34,400	9,400
ASSESSOR REVALUATION									51,000	51,000
S.C.B.A. FIT TESTER									12,810	12,810
FIRE DEPARTMENT HURST EQUIPMENT					66,188		66,180			
POLICE RADIOS									23,334	38,820
FIRE DEPT HURST POWER EQUIPMENT					10,375		10,375			
PUBLIC WORKS WING PLOWS									31,360	31,360
FIRE DEPT S.C.B.A. BOTTLES					88,800		77,325			
CIVIL DEFENSE STORAGE FACILITY									25,000	-
PUBLIC SAFETY VOTING SITE					50,000		960			
GREAT OAK GARDENS									25,000	-
COMPUTER SYSTEM UPGRADES	5,000	5,000								
POLICE CARS									78,342	39,171
PARKS AND REC PICK UP TRUCK					-			-	20,000	20,000
POLICE DASHBOARD CAMERAS	72,000	64,792								52,405
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									
LEASING 2014-2015 PRINCIPAL									292,241	
LEASING 2014-2015 INTEREST									21,918	
AMBULANCE	29,600	28,924								170,000
LEASING 2013-2014 PER CAPITAL PLAN	-		53,500	44,530	-			-	-	-
AMBULANCE STRETCHER LIFT	19,000	19,000	20,000	19,500						
PW TRUCKS (3) PRINCIPAL AND INTEREST						129,272	76,769			23,000
RIVERSIDE PARKING LOT						92,943	85,531			
QUAKER FARMS ROOF REPLACEMENT						20,000	1,354			
DOG POUND						50,000	50,000			
QUAKER FARMS KITCHEN RENOVATIONS						30,000				
PLAYGROUND GREAT OAK ROAD						138,000	138,000			
FIRE CHIEF VEHICLE						45,000	29,538			
LIGHT TOWER E31			15,000	15,000						
TOTAL CAPITAL PROJECTS	282,800	319,942	299,300	282,576	805,063	505,215	1,058,779	-	634,105	581,666
CHARTER REVISION COMMISSION										
CONT'D SERVICES - CLERK	500	250	-	-	-			-	-	-
TOTAL CHARTER REVISION COMM.	500	250	-	-	-	-	-	-	-	-

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CIVIC ACTIVITIES										
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	2,000	2,000		2,000	2,500	2,000	2,000
HOUSATONIC VALLEY ASSOCIATION	500		500	500	500		500	500	500	500
HISTORICAL SOCIETY	50		1,000	1,000	1,000		1,000	2,000	1,000	1,000
FIREWORKS JULY 4th	4,000	4,000	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	4,000	4,000
TOTAL CIVIC ACTIVITIES	10,550	10,000	11,500	11,500	11,500	-	7,500	13,000	11,500	11,500
CIVIL PREPAREDNESS										
5250										
SUPPLIES - DEPARTMENTAL	3,000	4,995	3,000	2,994	3,000		2,373	3,500	3,500	3,500
BOTTLED WATER								1,200	1,200	1,200
EMERGENCY MGMT DIR					-			4,000	4,000	4,000
TOTAL CIVIL PREPAREDNESS	3,000	4,995	3,000	2,994	3,000	-	2,373	8,700	8,700	8,700
CONSERVATION COMMISSION										
5265										
WAGES - ENFORCEMENT	42,567	42,567	42,613	44,818	42,613	1,278	29,564	48,000	43,891	43,891
WAGES - CLERK - CONSERVATION	35,643	39,319	30,655	31,350	35,452		23,850	35,452	38,006	38,006
WAGES - OVERTIME	-	212	250	133	250	1,300	879	500	500	500
CONTRACTED SVCS - STENOGRAPHER	100		100	275	200		200	300	300	300
CONTRACTED SVCS - ENG - SCS	2,000	2,000	2,000	2,000	2,000		2,000	2,000	2,000	2,000
CONTRACTED SVCS - ENGINEER	2,000	2,145	2,000	4,620	2,000	1,500	2,400	2,500	2,500	2,500
CONTRACTED SVCS - MAPPING	3,000	2,890	3,000	3,000	3,000			3,000	3,000	3,000
CONTRACTED SVCS - TRAIL MAINTENANCE	5,000	9,333	10,000	9,976	12,000		5,212	12,000	12,000	12,000
CONTRACTED SVCS. - PRINTING	150		150		150			150	150	150
EDUCATION	1,000	921	1,000	745	1,100		550	1,000	1,000	1,000
EQUIPMENT - DEPRECIABLE	600		600		600			600	600	600
LEGAL NOTICES	400	391	400	495	400	1,000	976	500	500	500
LEGAL SVCS - LAND USE	500		5,000		5,000	(3,800)	230	3,000	3,000	3,000
PHOTOGRAPHIC SUPPLIES	100		100		100			100	100	100
SUPPLIES - OFFICE	500	883	500	388	500		369	500	500	500
MAINTENANCE DETENTION PONDS LEVEL S	5,000	5,000	11,000	10,580	11,000			11,000	11,000	11,000
VEHICLE MAINTENANCE	1,000	340	1,000	787	1,000		259	1,000	1,000	1,000
TOTAL CONSERVATION COMM.	99,560	106,001	110,368	109,167	117,365	1,278	66,489	121,602	120,047	120,047
CULTURAL ARTS										
5275										
CIVIC ACT - CONCERTS(6)	5,500	5,398	-	-				-	-	-
GENERAL OPERATING FUNDS			2,000	2,000	3,000		36	6,500	2,000	2,000
TOTAL CULTURAL ARTS	5,500	5,398	2,000	2,000	3,000	-	36	6,500	2,000	2,000

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DEBT SERVICE - INTEREST										
2009 REFUNDING	42,563	(5,639)	38,525	38,526	34,132		34,132	29,088	29,088	29,088
INTEREST 2008 LOT A SCHOOLS	556,251	556,251	270,449	270,449	17,719		17,719			
INTEREST 2008 LOT A GEN PURPOSE	60,344	60,344	41,594	41,594	1,969		1,969			
INTEREST 2008 LOT B SCHOOLS	54,625	54,625	26,032	26,032	2,000		2,000			
INTEREST NOTES OUTSTANDING	25,553	25,553	18,359	15,690	8,694		8,694	46,318	46,318	46,318
INTEREST - GREAT HILL ROAD	8,107	8,107	5,256		1,950		1,950	3,620	3,620	3,620
GREAT OAK SCHOOL ROOF	25,500	25,500	28,998	28,998	31,472		25,230	6,535	6,535	6,535
2011 REFUNDING SCHOOLS			374,475	374,475	368,025		368,025	354,100	354,100	354,100
2012 GENERAL PURPOSE			13,350	(91,650)	37,135		37,134	34,740	34,740	34,740
2010 LEASING			7,545	8,931	6,035		6,035	4,045	4,045	4,045
2011 LEASING			11,469	8,491	12,861			7,799	7,799	7,799
2011 REFUNDING GENERAL PURPOSE					13,350		13,350	13,350	13,350	13,350
2012 REFUNDING SCHOOLS					401,940		401,940	390,060	390,060	390,060
2012 LEASING					4,671			2,748	2,748	2,748
TOTAL DEBT SERVICE - INTEREST	1,233,752	1,185,550	991,872	877,165	941,953	-	918,178	892,403	892,403	892,403
DEBT SERVICE - PRINCIPAL										
2009 REFUNDING	170,000	206,215	170,000	170,000	165,000		165,000	160,000	160,000	160,000
2008 BOND SALE SCHOOLS	575,000	575,000	625,000	625,000	675,000		675,000			
2008 BOND SALE GENERAL PURPOSE	75,000	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			
GREAT HILL ROAD IMPROVEMENTS	242,000	242,000	242,000	242,000	242,000		242,000	242,000	242,000	242,000
GREAT OAK SCHOOL ROOF	69,052	69,052	74,086	74,086	71,612		71,612	96,549	96,549	96,549
2011 LEASING	30,718	30,718	163,830	139,799	163,830			163,016	163,016	163,016
2010 LEASING	175,758	175,758	179,653	135,129	142,255		142,255	144,245	144,245	144,245
2011 REFUNDING SCHOOLS			115,000	115,000	530,000		530,000	575,000	575,000	575,000
PAY DOWN ON NOTES	-		142,625	248,684	145,000		145,000	150,000	150,000	150,000
2012 GENERAL PURPOSE					55,000		55,000	123,000	123,000	123,000
2012 SCHOOL PURPOSE								792,000	792,000	792,000
2012 LEASING					59,499			45,477	45,477	45,477
TOTAL DEBT SERVICE - PRINCIPAL	2,192,492	2,128,707	2,362,194	2,399,698	2,424,196	-	2,200,867	2,491,287	2,491,287	2,491,287

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
DOG WARDEN										
5285										
WAGES - WARDEN	26,500	25,000	35,000	35,000	35,000	1,050	21,065	35,700	36,050	36,050
WAGES - WARDEN, ASST.	13,860	12,430	16,360	16,360	16,360	491	11,011	17,000	16,851	16,851
WAGES - WARDEN, DEPUTY	6,380	6,180	6,476	6,340	6,476	194	4,359	10,000	6,670	6,670
ELECTRICITY	1,800	1,856	2,200	1,809	2,200		1,314	2,600	2,900	2,900
EQUIPMENT - EXPENSED	1,020	677	1,200	571	1,200			1,200	1,200	1,200
EDUCATION / TRAINING								1,000	1,000	1,000
MILEAGE REIMBURSMENT								800	400	400
HEAT	3,000	1,884	3,000	2,748	3,000		1,928	3,600	5,000	3,600
DOG FOOD	800	799	1,000	974	1,000		183	1,000	1,000	1,000
SUPPLIES - DEPARTMENTAL	900	900	900	900	900		208	1,200	1,200	1,200
TELEPHONE	500	244	500	500	500		419	1,000	1,000	1,000
VEHICLE MAINTENANCE	900	301	900	307	900			900	900	900
VET BILLS	8,500	8,500	8,500	9,500	10,000		6,210	10,000	10,000	10,000
UNIFORMS	900	830	900	709	900		44	900	900	900
TOTAL DOG WARDEN	65,060	59,601	76,936	75,718	78,436	1,735	46,741	86,900	85,071	83,671
ECONOMIC DEVELOPMENT COMMISSION										
WAGES ECONOMIC DEVELPOMENT					-			-	-	-
WAGES - CLERK					1,000		562	1,500	1,000	1,000
ADVERTISING	3,000	125	3,000		3,000		405	15,000	7,500	3,000
COMPUTER MAINTENANCE	1,750	90	1,000	21	700			1,300	1,300	1,300
DEVELOPMENT EXPENSES	16,000	3,500	15,000	1,189	5,000		1,820	15,000	15,000	5,000
CONTRACTED SERV CLERK	400	246	1,200	288						
CONTRACTED SVC - ECON. DEVEL.	49,000	47,792	49,000	49,000	49,000		33,454	56,500	56,500	49,000
DUES	1,000	885	2,000	885	2,000		335	1,000	1,000	1,000
SUPPLIES - OFFICE	800	570	800	133	500		331	500	500	500
TOTAL ECONOMIC DEVELOPMENT	71,950	53,208	72,000	51,516	61,200	-	36,907	90,800	82,800	60,800
EDUCATION, BOARD OF										
5292										
BD OF EDUCATION EXPENDITURES	25,939,146	25,648,841	26,548,247	25,895,006	27,148,793		16,129,022	-	28,548,584	27,648,793
TOTAL BOARD OF EDUCATION	25,939,146	25,648,841	26,548,247	25,895,006	27,148,793	-	16,129,022	-	28,548,584	27,648,793

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
ELDERLY COMMISSION										
WAGES - DIRECTOR - SENIORS	36,679	39,244	40,034	40,181	40,034		27,908	40,034	40,034	40,034
WAGES - MUNICIPAL AGENT	8,613	8,613	8,742	8,576	8,741		5,884	8,741	10,241	9,004
WAGES - ASST. DIR./SEC'Y	28,022	28,013	28,937	28,955	29,886		20,115	29,886	29,886	29,886
WAGES - CUSTODIAN	7,000	6,345	7,105	7,034	7,105	213	4,705	11,550	7,318	7,318
WAGES - FLOATER				2,590	1,200		816	1,360	1,360	1,360
WAGES - DRIVERS (P/T)	22,000	23,536	28,000	27,486	28,000	840	21,622	48,792	28,840	28,840
WAGES - CLERK	1,100	623	1,117	581	1,117		283	1,117	1,117	1,117
WAGES - OVERTIME		101		39						
BOOKS & PUBLICATIONS	200	184	200	1,280	2,000	1,400	2,000	4,000	2,000	2,000
COMPUTER EQUIPMENT	400	289	500	585	800		85	800	800	800
CONFERENCES & MEETINGS	125	99	300	54	300		216	300	300	300
DUES	250	190	250	145	250		55	250	250	250
EDUCATION	300	211	400	47	400		29	400	400	400
ELECTRIC	14,000	10,874	10,000	11,099	12,000		7,069	12,000	12,000	12,000
FEES & PERMITS	250	233	250	163	250		21	250	250	250
FACILITY MAINTENANCE	4,500	7,147	5,000	4,907	6,000		5,143	7,500	7,500	6,500
FIRE EXTINGUISHERS HOOD	250	129	250	132	285		285	195	195	195
HEAT	17,000	13,390	15,000	17,065	15,000		10,430	18,000	18,000	15,000
PROPANE	1,000	958	1,250	1,273	1,250		551	1,500	1,500	1,500
HVAC	2,700	2,428	4,400	4,280	4,400		265	4,400	4,400	4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	75	55	75	40	75		52	75	75	75
PHYSICAL EXAMS	50	-	50		50			50	50	50
POSTAGE	1,300	1,300	1,300	1,290	1,300		1,208	1,500	1,500	1,500
PROGRAMS, REGULAR	6,000	6,152	7,500	7,641	8,000		5,256	8,500	8,500	8,000
PROGRAMS, SPECIAL	2,000	2,000	2,500	2,500	2,500		2,457	2,500	2,500	2,500
SIDEWALK SNOW REMOVAL	1,500	970	1,500	2,897	1,500	1,310	2,873	2,500	2,500	2,500
SUPPLIES - OFFICE	1,800	1,762	1,800	1,782	1,800		822	1,800	1,800	1,800
FACILITY SUPPLIES	2,000	1,974	2,200	2,161	2,500		1,118	2,500	2,500	2,500
PROGRAM - SUPPLIES	1,000	1,000	1,700	1,692	1,700		1,463	2,250	2,250	2,000
OFFICE EQUIPMENT	2,700	2,700	2,700	2,604	2,700		1,529	2,700	2,700	2,700
TELEPHONE - CELL PHONES	800	756	800	800	800		447	800	800	800
TELEPHONE LINES	2,100	2,021	2,100	2,100	2,100		1,144	2,100	2,100	2,100
TELEPHONE SYSTEM	750	1,010	750	750	750		723	750	750	750
WASTE REMOVAL	1,200	1,177	1,200	1,215	1,200		883	1,200	1,200	1,200
WATER- DOMESTIC	400	433	400	398	450		254	450	450	450
VEHICLE - MAINTENANCE	1,500	1,331	1,700	1,675	2,000		1,112	2,000	2,000	2,000
VEHICLE - REPAIRS	2,000	604	2,000	696	2,000		1,988	2,000	2,000	2,000
ALARM SYSTEM	650	750	650	836	650		625	650	650	650
CABLE TV	800	757	800	803	800		487	835	835	835
TOTAL ELDERLY COMMISSION	173,014	169,359	183,460	188,352	191,893	3,763	131,923	226,235	201,551	195,564
EMERGENCY COMMUNICATIONS 5300										
CONTRACTED SERVICES - DISPATCH	68,579	61,984	52,509	52,509	55,083		55,083	60,000	55,083	64,642
CODE RED	6,930	6,930	7,727	6,930	7,727		7,335	7,727	7,727	7,727
MAINTENANCE CONTRACT	12,600	12,000	12,600	12,500	12,600	453	13,053	13,053	13,053	13,053
TELEPHONE	20,000	8,467	15,000	31,195	34,998	(453)	19,534	35,200	35,200	35,200
TOTAL EMERGENCY COMMUNICATIONS	108,109	89,381	87,836	103,134	110,408	-	95,005	115,980	111,063	120,622

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
EMPLOYEE BENEFITS - 5305										
BUYBACKS	40,000	40,000	35,000	35,598	49,081			54,379	54,379	54,379
LONGEVITY	11,000	11,850	13,000	12,200	14,610		13,390	14,060	14,060	14,060
PAYMENT IN LIEU OF HEALTH BENEFITS	14,700	17,275	17,100	14,475	17,100		9,225	14,700	14,700	12,300
DRUG TESTING	1,600	1,100	1,600	1,100	1,600		1,100	1,600	1,600	1,100
HEALTH INSURANCE	872,765	733,351	898,318	748,139	953,826		692,331	998,821	975,439	974,002
TEAMSTERS HEALTH INSURANCE	212,160	212,160	220,896	220,896	258,540		151,357	252,824	252,824	252,824
LIFE & DISABILITY INSURANCE	16,427	9,673	17,130	15,691	27,670		9,078	30,060	30,060	18,579
PENSIONS	325,000	325,000	377,913	365,296	388,597		248,377	388,597	388,597	382,155
SOCIAL SECURITY	259,243	247,616	265,232	244,489	262,590		176,015	275,000	275,000	273,398
UNEMPLOYMENT COMPENSATION	10,000	32,272	15,000	1,125	15,000		704	15,000	15,000	15,000
WORKERS COMPENSATION	105,297	97,958	130,148	231,716	231,673		175,521	203,839	194,057	194,057
TOT INS & BENEFITS - EMPLOYEE	1,868,192	1,728,255	1,991,337	1,890,725	2,220,287	-	1,477,098	2,248,880	2,215,716	2,191,854
ETHICS, BOARD OF										
WAGES - CLERK	100		100		100			100	100	100
TOTAL ETHICS COMMISSION	100	-	100	-	100	-	-	100	100	100
FINANCE DEPARTMENT										
WAGES - FINANCE DIRECTOR	62,179	62,178	74,045	74,045	74,045	2,221	49,838	74,045	76,266	76,266
WAGES - BOOKKEEPER	39,636	39,636	40,918	40,918	42,249		28,441	42,249	42,249	42,249
WAGES - CLERK	14,420	14,420	14,636	14,636	17,992	540	12,093	19,283	18,532	18,532
COMPUTER LICENSING	12,539	12,539	12,539	12,539	14,700		14,700	15,855	15,855	15,855
CONFERENCES AND MEETINGS	390	95	390	152	200			200	200	200
CONTRACTED SVCS. - AUDIT	23,000	15,450	30,000	27,265	19,100		19,100	30,000	25,000	25,000
FINANCING COSTS	30,000	30,000	30,000	16,071	20,000		17,820	30,000	25,000	25,000
GASB 45 ACTUARIAL STUDY	3,500	2,550	-	-	3,500		3,100	1,750	1,750	1,750
TOTAL FINANCE DEPARTMENT	185,664	176,868	202,528	185,626	191,786	2,761	145,092	213,382	204,852	204,852
FINANCE, BOARD OF										
WAGES - RECORDING CLERK BOF	2,240	1,584	2,489	1,845	2,564		564	2,564	2,564	2,564
TOTAL BOARD OF FINANCE	2,240	1,584	2,489	1,845	2,564	-	564	2,564	2,564	2,564
FINANCE CONTINGENCY, BOARD OF										
CONTINGENCY	200,000		200,000		250,000	(141,192)		250,000	250,000	200,000
CONTINGENCY - RETIREMENT BENEFITS	-		-	-				30,000	-	-
TOT BD FINANCE CONTINGENCY	200,000	-	200,000	-	250,000	(141,192)	-	280,000	250,000	200,000

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
FIRE DEPARTMENT										
WAGES - CHIEF	12,585	12,585	12,774	12,774	13,152	395	8,516	13,152	13,547	13,547
WAGES - CHIEFS. ASST.	16,983	16,983	17,238	17,238	17,754	533	11,492	17,754	18,287	18,287
WAGES - CLERK	2,060	2,158	3,120	3,283	5,000	150	2,995	7,828	7,828	7,828
WAGES - CLERK COMMISSION					648		1,419	1,536	1,536	1,536
WAGES - SECRETARY	2,472	2,273	2,509	2,329	2,000		1,243	2,250	2,250	2,250
BOOKS & PUBLICATIONS	1,665	1,442	1,640	1,404	1,640		1,560	1,940	1,940	1,940
COMPUTER SYSTEMS - HARDWARE	1,500	1,435	1,500	1,367	1,500		1,385	5,145	5,145	5,145
COMPUTER SYSTEMS - SOFTWARE	1,500	1,200	2,200	1,479	3,190		2,795	2,370	2,370	2,370
CONTRACTED SVCS - ADMIN EXPENSES	1,500	1,166	1,500	567	1,500		1,134	1,500	1,500	1,500
CONTRACTED SVCS - PRINTING	350	285	350	182	350		110	350	350	350
CONTRACTED SVCS - BACKGROUND			400	491	400		60	300	300	300
DUES	725	684	725	664	770		255	770	770	770
EDUCATION	13,000	8,874	17,600	16,905	15,050		5,181	18,400	18,400	18,400
ELECTRICITY	34,000	29,604	28,000	28,267	30,000		17,825	30,500	30,500	30,500
EQUIPMENT LEASE/PURCHASE	3,000	2,925	3,000	1,944	3,000		1,755	3,000	3,000	3,000
EQUIPMENT-DEPRECIABLE	16,332	13,918	20,000	19,716	25,000		905	34,600	26,000	26,000
EQUIPMENT-EXPENSED	11,380	11,374	17,800	16,860	13,734		11,808	12,365	12,365	12,365
EQUIPMENT MAINTENANCE	27,400	28,100	27,400	27,229	28,375		20,718	33,350	33,350	33,350
FACILITY IMPROVEMENTS	1,875	1,870	-		1,700		1,627	14,700	7,000	7,000
FACILITY MAINTENANCE - SERVICES	19,807	27,150	23,207	30,451	22,975		14,208	19,850	19,850	19,850
FACILITY MAINTENANCE - SUPPLIES	2,000	894	2,100	2,033	2,100			2,100	2,100	2,100
HEATING - FUEL OIL	24,000	23,537	24,000	34,026	24,000		21,974	28,100	28,100	28,100
SUPPLIES - DEPARTMENTAL	9,450	9,537	10,910	9,478	11,000		4,127	11,200	11,200	11,200
PHYSICAL EXAMINATIONS	23,600	25,857	25,700	22,492	27,630		14,465	27,630	27,630	27,630
POSTAGE	200	88	200	55	200	3	203	250	250	250
PROGRAMS - REGULAR	1,750	1,488	1,750	1,817	1,850	(3)	1,738	1,950	1,950	1,950
SUPPLIES - OFFICE	500	297	800	562	800		222	800	800	800
TELEPHONE	4,100	3,031	4,100	3,075	4,100		1,790	4,100	4,100	4,100
WASTE REMOVAL	5,100	4,895	5,100	4,968	5,100		3,312	5,100	5,100	5,100
WATER	1,150	1,056	1,150	997	1,150		495	1,200	1,200	1,200
VEHICLE MAINTENANCE	39,750	33,429	38,000	36,542	38,660		35,280	40,080	40,080	40,080
VEHICLE REPAIR	10,000	25,587	7,800	38,759	8,100		18,458	28,000	10,000	25,000
VEHICLE UPGRADES	6,800	7,112	7,300	5,468	3,350		3,020	7,966	3,350	3,350
UTILITIES CABLE T.V.	1,300	1,324	1,350	1,295	1,400		986	1,500	1,500	1,500
TOTAL FIRE DEPARTMENT	297,834	302,158	311,223	344,717	317,178	1,078	213,061	381,636	343,648	358,648

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
FIRE MARSHAL										
5330										
WAGES - FIRE MARSHAL (FULL-TIME)	57,320	57,320	58,180	57,078	58,180	1,745	40,278	58,180	59,925	59,925
WAGES - DEPUTY	27,900	25,319	28,319	23,265	29,138	(366)	16,389	29,138	30,012	30,012
WAGES - EMER. COMM. DIR.					4,000	119	2,000			
WAGES - OPEN BURNING					1					
WAGES - CLERK	2,500	2,342	3,120	2,673	3,214	96	1,513	7,435	7,435	7,435
BOOKS & PUBLICATIONS	1,350	1,456	1,350	1,107	1,350		1,295	1,350	1,350	1,350
COMPUTER SYSTEM-HARDWARE			-	-	600			700	700	700
COMPUTER SYSTEM MAINTENANCE	500	375	500	340	500		400	500	500	500
COMPUTER SYSTEM-SOFTWARE	2,000	1,998	2,000	1,920	2,000	1,240	3,240	1,240	1,240	1,240
CONFERENCES & MEETINGS	875	875	2,075	1,330	2,275		810	2,275	2,275	2,275
DUES	750	750	750	365	750		250	750	750	750
EDUCATION			600	150						
EQUIPMENT-DEPRECIABLE	1,000	1,895	-							
EQUIPMENT-EXPENSED	1,100	1,093	1,000	991	1,045		935	2,500	2,500	2,500
PHOTOGRAPHIC	250	226	250	213	250		208	250	250	250
POSTAGE	200	180	200	101	200		200	200	200	200
SUPPLIES - DEPARTMENTAL	850	845	950	911	950		927	950	950	950
SUPPLIES - OFFICE	800	721	900	898	900		248	1,200	1,200	1,200
TELEPHONE	2,100	1,200	2,100	2,100	2,500		885	2,500	2,500	2,500
UNIFORMS	1,100	1,071	1,200	1,196	1,600		1,263	1,300	1,300	1,300
VEHICLE MAINTENANCE	700	700	700	681	700		471	700	700	700
VEHICLE REPAIRS	1,000	1,108	500	494	1,500		788	1,500	1,500	1,500
TOTAL FIRE MARSHAL	102,295	99,474	104,693	95,813	111,653	2,834	72,100	112,668	115,287	115,287
HEALTH & SOCIAL SERVICES										
5340										
WAGES - SOCIAL SERVICE COR.	816	816	828	828	828		552	828	853	853
BIRMINGHAM UMBRELL PROGRAM	1,750	1,750	1,500	1,500	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	1,000	1,000
REGIONAL MENTAL HLTH BD	1,418	1,418	1,402	1,402	1,393		1,393	1,410	1,410	1,410
TEAM	4,000	4,000	4,000	4,000	4,000		4,000	5,000	4,000	3,000
BOYS AND GIRLS CLUB	1,000	1,000	500	500	500		500	1,000	500	500
VALLEY SUBSTANCE ABUSE COUNCIL	1,000	1,000	1,000		1,000		1,000	2,200	1,000	1,000
TOTAL HEALTH & SOCIAL SERVICES	10,984	10,984	10,230	9,230	10,221	-	9,945	13,438	10,263	9,263
HOUSING AUTHORITY										
5350										
WAGES H/P/T - CLERK	800	1,092	800	540	800		264	800	800	600
TOTAL HOUSING AUTHORITY	800	1,092	800	540	800	-	264	800	800	600

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INSURANCE										
PACKAGE POLICY	104,738	97,156	104,738	115,153	112,937		112,758	117,889	129,569	129,569
PACKAGE POLICY - EMGY SVCS	66,150	66,150	66,150	65,415	66,150		63,067	55,050	52,428	52,428
PARK & RECREATION	3,000		3,000		3,000			3,000	3,000	3,000
INSURANCE CLAIMS	15,000	71,952	15,000	8,323	20,000		24	20,000	20,000	20,000
TOTAL INSURANCE	188,888	235,258	188,888	188,891	202,087	-	175,849	195,939	204,997	204,997
LAKE HOUSATONIC AUTHORITY										
MUNICIPAL-CIVIC ACTIVITY	9,818	9,818	9,750	9,750	7,350		7,350	10,680	10,680	10,680
TOT LAKE HOUSATONIC AUTHORITY	9,818	9,818	9,750	9,750	7,350	-	7,350	10,680	10,680	10,680
LAKE ZOAR AUTHORITY										
MUNICIPAL-CIVIC ACTIVITY	32,438	32,438	25,869	25,869	26,544		26,544	23,906	23,906	23,906
TOTAL LAKE ZOAR AUTHORITY	32,438	32,438	25,869	25,869	26,544	-	26,544	23,906	23,906	23,906
LAWN MAINTENANCE										
LAWN MAINTENANCE	76,870	72,542	56,000	56,000	51,250		35,000	61,500	61,500	61,500
TOTAL LAWN MAINTENANCE	76,870	72,542	56,000	56,000	51,250	-	35,000	61,500	61,500	61,500
LIBRARY										
WAGES - DIRECTOR	60,391	60,990	61,300	60,848	61,603		41,450	61,603	61,603	61,603
WAGES - LIBRARIAN, CHILDREN'S	37,856	39,778	39,075	40,842	40,349		27,180	40,349	40,349	40,349
WAGES - LIBRARIAN	39,476	37,856	40,750	39,096	42,078		28,322	42,078	42,078	42,078
WAGES - LIBRARIAN, CIRCULATION	28,022	28,089	28,937	29,016	29,885		20,151	29,885	29,885	29,885
WAGES - ALL PART-TIME	18,000	17,531	18,270	17,921	18,818	565	11,969	23,296	23,296	23,296
CONTRACTED SVCS - CLERK	350	290	375	375	375		400	500	500	500
WAGES - OVERTIME	-	403	500	256	500		87	500	500	500
BOOKS	20,000	20,310	19,000	20,696	20,000		15,161	25,000	20,000	20,000
CIVIC ACTIVITIES	4,000	3,500	4,000	4,447	4,000		3,472	4,500	4,000	4,000
COMPUTER - HARDWARE	900	900	1,000	1,000	1,250		1,250	1,500	1,500	1,500
COMPUTER - MAINTENANCE	700	656	700	50	700		394	700	700	700
COMPUTER - SOFTWARE	800	800	800	800	800		446	800	800	800
CONFERENCES & MEETINGS	600	190	700	914	700		130	700	700	700
COMPUTER- LIBRARY CATALOGUE	10,469	10,550	10,687	10,731	11,279		10,264	12,564	12,564	12,564
DUES	775	970	775	1,009	850			950	950	950
EQUIPMENT - LEASE	1,500	1,276	1,800	1,615	1,800		536	4,272	1,800	1,800
EQUIPMENT - EXPENSED	-		400	400	400			350	350	350
FACILITY - MAINTENANCE	2,200	2,001	2,500	950	2,500		80	2,500	2,500	2,500
MAGAZINES & NEWSPAPERS	3,000	2,844	3,000	3,014	3,000		2,915	3,500	3,000	3,000
SUPPLIES - DEPARTMENTAL	4,000	3,961	4,200	3,408	4,200		4,116	4,200	4,200	4,200
SUPPLIES, OFFICE	2,200	2,178	2,500	1,807	2,700		1,084	2,900	2,900	2,900
TELEPHONE	1,400	1,400	1,700	1,700	1,700		865	1,800	1,800	1,800
WATER	350	355	350	421	350		196	450	450	450
TOTAL LIBRARY	236,989	236,828	243,319	241,316	249,837	565	170,468	264,897	256,425	256,425
LONG RANGE PLANNING COMMITTEE										
CONTRACTED SVCS - CLERK	50		25	-	-			-	-	-
TOTAL LONG RANGE PLANNING COMMITTEE	50	-	25	-	-	-	-	-	-	-

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OPEN BURNING OFFICIAL										
WAGES - ENFORCEMENT	690	690	700	700	-	1		700	721	1
TOTAL OPEN BURNING OFFICIAL	690	690	700	700	-	1	-	700	721	1
PARK & RECREATION										
WAGES - DIRECTOR	47,534	47,533	48,248	48,248	48,489		32,637	48,489	48,489	48,489
WAGES - PART TIME - SEASONAL	87,550	79,230	88,863	86,490	88,863	2,666	78,765	93,307	93,307	93,307
WAGES - CLERK	1,450	1,148	1,450	1,424	1,450		768	1,450	1,450	1,450
WAGES - PART TIME ASST	9,549	9,345	11,480	10,687	14,820	445	10,334	15,265	15,265	15,265
WAGES - PART TIME - MAINTENANCE	26,218	29,582	32,000	28,321	33,920	1,018	18,540	41,920	41,920	34,937
WAGES - OVERTIME	-		-	-						
CONFERENCES & MEETINGS	650	623	700	620	700		700	1,200	700	700
CONTRACTED SVCS - JANIT	120		150	150	500		75	500	500	500
CONTRACTED SVCS - FIELD MAINT.	35,000	33,586	21,000	18,743	24,000		5,015	26,500	26,500	26,500
CONTRACTED SVCS - OTHER	5,000	3,824	6,500	6,500	6,500		3,191	7,000	7,000	7,000
ELECTRICITY	5,500	5,258	5,000	6,678	7,400		5,798	7,800	7,800	7,800
EQUIPMENT MAINTENANCE	300	284	300	300	300			300	300	300
FACILITY MAINTENANCE - SERVICES	1,300	1,214	1,900	1,900	2,500		1,151	2,800	2,800	2,800
FACILITY MAINTENANCE - SUPPLIES	2,150	1,853	2,000	2,206	2,000		1,054	2,200	2,200	2,200
FACILITY MAINTENANCE - REPAIRS	350	225	500	874	500			700	700	700
PROPANE	350		350		350			350	350	350
MILEAGE	600	731	600	636	700		319	700	700	700
PROGRAMS, REGULAR	7,250	5,273	7,250	7,250	7,250		5,122	7,500	7,500	7,500
PROGRAMS, SPECIAL	450		450	21	600			600	600	600
TELEPHONE	1,600	1,597	1,600	1,600	1,600		926	1,600	1,600	1,600
UNIFORMS	600	383	600	600	600			700	700	700
WASTE REMOVAL	3,700	3,056	3,700	3,156	3,700		2,599	4,000	4,000	4,000
SUMMER CONCERTS (FRM CULTURAL ARTS)			5,000	5,000	6,000		5,900	6,500	6,500	6,500
VEHICLE MAINTENANCE	500	500	500	93	500		105	500	500	500
VEHICLE REPAIRS	600	600	1,200	514	1,500		1,500	3,000	1,000	1,000
SECURITY JACKSONS COVE	3,000	3,000	3,000	3,000	3,000			3,000	3,000	3,000
WEB SITE RENEWAL	3,000	2,745	3,000	2,745	3,000		2,895	3,000	3,000	3,000
INTERNET SECURITY SERVICE	1,000	1,050	1,000	994	1,000		684	1,000	1,000	1,000
TOTAL PARK & RECREATION	245,321	232,640	248,341	238,750	261,742	4,129	178,078	281,881	279,381	272,398
PLANNING & ZONING										
WAGES -ENFORCEMENT	42,583	41,917	43,222	51,463	43,281		30,636	51,281	43,281	43,281
WAGES - ENFORCEMENT PART TIME					-			-	-	-
WAGES - SECRETARY	35,643	35,429	36,808	37,339	38,004		25,872	42,004	38,004	38,004
WAGES- CITATION HEARING OFFICER	500		500		500			500	500	500
WAGES - OVERTIME	-	1,309	1,500	1,999	1,500		1,199	7,000	1,800	1,800
CONTRACTED SERV ENFORCEMENT	6,800	3,050	-							
BOOKS & PUBLICATIONS	700	399	700	382	700		138	500	500	500
CONFERENCES & MEETINGS	500	576	700	549	1,500		50	1,500	1,500	1,500
CONTRACTED SVCS - CLERICAL	500	232	-	-						
CONTRACTED SVCS - STENOGRAPHER								1,500	500	500
CONTRACTED SVCS - P & Z	9,000	9,850	5,000	7,103	5,000	8,000	19,884	30,000	10,000	20,000

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CONTRACTED SERVICE - ENFORCEMENT				(200)						
DUES	115	90	115	240	200		103	300	300	300
EDUCATION CAZEO	500		500	172	500		90	500	500	500
EDUCATION CHAIRMAN CERTIFICATION	1,010		1,010	150	-			1,300	-	-
ENGINEERING	15,000	12,930	15,000	18,330	15,000	15,000	14,475	40,000	20,000	20,000
EQUIPMENT	500	399	500	398	2,000		464	4,000	1,600	1,600
LEGAL NOTICES	3,000	2,003	3,000	2,920	3,000		2,523	4,500	3,000	3,000
LEGAL SERVICES - LAND USE	3,000	1,000	5,000		5,000		4,580	5,000	5,000	5,000
SUPPLIES - OFFICE	1,600	1,211	1,600	1,143	1,600		566	2,000	1,600	1,600
UNIFORMS	50		200	55	200		182	200	200	200
VEHICLE MAINTENANCE	100							1,000	-	-
ZONING MAP UPDATE	2,000	1,000	2,000		2,000		1,000	2,000	2,000	2,000
PLAN OF CONSERVATION AND DEVELOPMENT					-			40,000	5,000	-
ZONING REGULATION UPDATES	500		500		500			3,000	500	500
TOTAL PLANNING & ZONING	123,601	111,395	117,855	122,043	120,485	23,000	101,762	238,085	135,785	140,785
POLICE DEPT.										
WAGES - POLICE OFFICERS	452,089	442,281	451,859	429,977	422,963		267,943	454,585	454,585	454,585
SHIFT DIFFERENTIAL	10,184	1,580	10,184	10,184	10,184			10,184	10,184	10,184
WAGES - CLERICAL					3,120		1,697	10,184	5,478	5,478
WAGES - OVERTIME	54,000	55,291	54,000	60,874	54,000		41,923	60,000	60,000	55,000
GRANT OVERTIME	1	1	1		1			1	1	1
BUYBACKS	9,785	16,427	25,000	15,125	25,000			32,828	16,427	16,427
LONGEVITY	2,300	2,970	3,490	3,490	4,120		3,490	3,490	3,490	3,490
POLICE PRIVATE DUTY	1	1	1	1	1			1	1	1
TROOPER PRIVATE DUTY	1	1	1		1			-	-	-
BOOKS & PUBLICATIONS	458	402	458	458	458		164	458	458	458
COMPUTER SYSTEM - HARDWARE	500	500	1,500		2,250		2,250	4,100	4,100	4,100
COMPUTER SYSTEM - MAINTENANCE	3,000	3,000	6,000	3,492	6,000		2,250	7,410	7,410	7,410
COMPUTER SYSTEM - SOFTWARE	400	392	400	12	400			400	400	400
CONTR'D SVCS - JANITORIAL SERVICES	3,360	4,290	3,360	4,290	4,440		2,835	4,440	4,440	4,440
CONTRACTED SVCS-TROOPERS O/T	24,000	51,525	24,000	50,318	33,000	20,000	32,529	50,000	50,000	45,000
CONTRACTED SERVICES-TROOPERS	485,278	488,076	475,007	502,073	570,087	(20,000)		570,087	570,087	570,087
EDUCATION	1,000	665	1,000	75	1,000		745	1,000	1,000	1,000
ELECTRICITY	6,000	5,649	5,500	5,046	5,000		3,615	6,000	6,000	6,000
EQUIPMENT - LEASED	3,000	2,281	3,000	2,438	3,000		1,112	3,000	3,000	3,000
EQUIPMENT - DEPRECIABLE	500	456	1,000	98	6,000		6,000	6,000	6,000	6,000
EQUIPMENT MAINTENANCE	3,000	2,986	3,150	2,565	3,525		3,525	3,525	3,525	3,525
FACILITY MAINTENANCE	4,000	3,306	5,000	3,784	5,000		776	5,000	5,000	5,000
HEATING - FUEL OIL	3,600	5,315	3,600	5,467	3,600		2,150	5,400	5,400	5,400
MEDICAL - POL	100		100	100	1,500			1,500	1,500	1,500
SUPPLIES - DEPARTMENTAL	4,000	2,655	4,000	4,000	7,000		5,201	7,000	7,000	7,000
SUPPLIES - OFFICE	4,000	1,754	4,000	3,468	4,000		919	4,000	4,000	4,000
RECRUITMENT/ SELECTION						11,000	9,952			
UNIFORMS & UNIFORM SUPPLIES	6,000	7,192	7,000	8,673	7,000		4,679	7,000	7,000	7,000
WASTE REMOVAL	900	834	900	702	900		682	900	900	900
WATER	200	165	200	165	200		85	200	200	200
VEHICLE MAINTENANCE	14,000	18,512	18,000	21,472	18,000		9,140	18,000	14,000	14,000
TOTAL POLICE DEPT.	1,095,657	1,118,507	1,111,711	1,138,347	1,201,750	11,000	403,662	1,276,693	1,251,586	1,241,586

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POMPERAUG HEALTH DISTRICT										
CONTRACTED SVCS - HEALTH DIST.	85,773	95,773	94,725	94,725	89,989		74,073	99,988	99,988	99,988
TOTAL POMPERAUG HEALTH DISTRICT	85,773	95,773	94,725	94,725	89,989	-	74,073	99,988	99,988	99,988
PROBATE COURT										
FEES PROBATE COURT SOUTHBURY	5,298	5,297	5,002	3,032	7,732		5,706	6,443	6,443	6,443
TOTAL PROBATE COURT	5,298	5,297	5,002	3,032	7,732	-	5,706	6,443	6,443	6,443
PUBLIC WORKS										
5455										
WAGES - DRIVEWAYS (PW DIR)	3,709	3,344	3,709	3,709	3,709		2,496	3,820	3,709	3,709
WAGES - WORKING FOREMEN	58,635	58,635	59,821	59,821	61,007		41,062	62,837	59,862	59,862
WAGES - LEAD MAN	57,533	57,017	58,698	58,660	59,863		40,250	61,651	61,651	61,651
WAGES - UTILITY MAN NEW PART TIME	-				25,000		4,594			
WAGES - UTILITY MEN	453,997	423,798	453,121	437,067	450,402		300,322	486,373	463,727	463,727
WAGES - MECHANIC	58,448	58,448	59,613	58,274	60,820		40,571	62,650	60,820	60,820
WAGES - SEC'Y/ADMINISTRATOR	46,530	46,530	48,028	48,028	49,588		33,376	51,085	49,588	49,588
WAGES - SNOW PLOWING	6,000	1,258	6,000	3,693	12,000		3,902	12,360	12,360	12,360
WAGES - SUMMER WORKERS	5,000	6,010	8,000	8,000	8,000		5,520	8,000	8,000	-
WAGES - OVERTIME	95,000	100,323	85,000	146,994	110,000		154,101	113,300	113,300	125,000
WAGES - BUYBACKS	7,701	1,940	7,000	3,890	7,000			18,742	5,000	5,000
WAGES - LONGEVITY	7,560	6,890	7,890	7,790	6,620		6,620	6,050	6,050	6,050
TOTAL PUBLIC WORKS WAGES	800,113	764,193	796,880	835,926	854,009	-	632,814	886,868	844,067	847,767
HIGHWAYS MAINTENANCE										
PAVING LOCIP	150,000	150,000	-	-	100,000					
EQUIPMENT - RENTAL OF	100,000	89,521	101,000	74,237	110,000		24,616	121,000	121,000	116,500
EQUIPMENT - MAINTENANCE	33,800	34,966	34,800	34,800	38,000		24,244	49,800	49,800	48,800
GASOLINE	150,000	171,339	150,000	178,019	150,000		161,241	150,000	150,000	130,000
HWY MATERIALS - GENERAL	200,000	199,999	200,000	192,488	200,000		142,198	220,000	240,000	240,000
ROAD LINING	20,000	20,000	23,000	23,000	25,300		25,300	27,830	27,830	27,830
SEALING CRACKS	40,000	39,991	50,000	50,000	55,000			60,500	60,500	60,500
SIGNS - HIGHWAY	12,000	12,385	12,000	9,586	13,200		5,527	14,520	14,520	13,000
SUPPLIES - DEPARTMENTAL	6,550	6,044	6,550	5,908	7,250		5,603	7,975	7,975	7,500
TOWN-AID IMPROVED ROADS	136,870	136,870	136,870	136,870	136,870		131,512	-	136,870	136,870
VEHICLE MAINTENANCE	70,000	69,980	70,000	69,986	77,000		77,333	101,400	80,000	80,000
TOTAL HIGHWAY - MAINTENANCE	919,220	931,095	784,220	774,894	912,620	-	597,574	753,025	888,495	861,000

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P.W. ADMIN & GENERAL EXPS										
COMPUTER - HARDWARE	-		-	-	1,500		1,045	1,650	1,650	1,500
COMPUTER - MAINTENANCE	1,900	1,900	2,100	2,083	2,300		1,760	2,530	2,530	2,300
COMPUTER - SOFTWARE	200	200	500	466	550			605	605	550
CONFERENCES & MEETINGS	200	35	500	230	1,000		125	1,100	1,100	1,000
CONTRACTED SVCS - SECURITY	1,335	1,283	1,335	1,235	1,335		990	1,335	1,335	1,335
CONTRACTED SERV STORM WATER	2,500	2,028	2,500	2,500	20,500		11,067	22,550	22,550	22,000
ELECTRICITY	12,500	10,570	10,000	9,112	8,000		5,335	11,000	11,000	8,000
FACILITY MAINTENANCE - SERVICES	7,000	5,309	8,000	7,983	8,800		4,953	9,680	9,680	8,800
FACILITY MAINTENANCE - SUPPLIES	2,700	2,302	3,000	2,469	3,300		647	3,630	3,630	3,300
HEATING - FUEL OIL	16,500	19,157	16,500	15,518	18,150		6,030	19,965	19,965	18,150
MAINTENANCE MATERIALS	1,700	1,388	1,700	1,021	1,870		623	2,057	2,057	1,870
POSTAGE	275	117	275	150	275		47	300	300	275
SUPPLIES - OFFICE	750	725	900	715	990		788	1,089	1,089	990
TELEPHONE	5,600	5,151	6,000	6,868	6,600		4,933	7,260	7,260	6,600
WASTE REMOVAL	1,072	1,104	1,104	1,104	1,104		666	1,143	1,143	1,104
WATER	320	365	320	274	320		231	352	352	320
TOTAL PW ADMIN. & GENERAL EXPS	54,552	51,634	54,734	51,728	76,594	-	39,240	86,246	86,246	78,094
RECYCLING/SOLID WASTE										
WAGES - COORDINATOR	4,275	4,275	4,361	4,361	4,449		2,907	4,583	4,449	4,449
WAGES - ADDITIONAL	10,350	10,350	10,577	10,577	10,982		11,932	11,312	10,982	10,982
WAGES - ATTENDANT	21,116	20,475	21,539	7,870	19,200		2,335	19,776	19,200	19,200
WAGES - OVERTIME	12,000	12,000	12,240	12,240	10,485		11,396	10,800	10,800	10,800
CONTRACTED SVCS - BULKY WASTE	118,000	110,739	114,000	114,000	114,000		60,522	118,000	118,000	118,000
CONTRACTED SVCS - DISPOSAL	93,000	93,099	93,000	76,735	93,000		47,541	93,000	93,000	93,000
CONTRACTED SVCS - FREON	5,500	1,224	2,500	1,282	2,500		992	5,500	5,500	5,500
CONTRACTED SVCS - HAZ. WASTE	6,900	2,908	5,500	5,420	6,900		3,649	6,900	6,900	6,900
CONTRACTED SVCS - TIRES	4,500	4,500	4,500	4,155	4,500		1,965	4,500	4,500	4,500
EDUCATION & PUBLICITY	500	356	500	356	500		378	500	500	500
EQUIPMENT - EXPENSED	2,000		2,000	2,000	2,000		1,359	2,000	2,000	2,000
MATERIALS - MAINTENANCE	500	48	500	500	500		269	500	500	500
PERMIT	1,200	1,200	1,200	800	1,200			1,200	1,200	1,200
SUPPLIES - OFFICE	250		250	233	250		52	250	250	250
WASTE OIL DISPOSAL	2,000	1,070	2,000	2,000	2,000			2,000	2,000	2,000
TOTAL RECYCLING/SOLID WASTE	282,091	262,244	274,667	242,529	272,466	-	145,297	280,821	279,781	279,781

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REGISTRAR OF VOTERS										
WAGES - REGISTRARS	19,632	19,632	19,926	19,926	19,926	598	13,284	20,926	20,524	20,524
WAGES - REGISTRARS DEP'S & ASST.	3,500	3,571	3,500	5,200	3,500	105	2,520	5,000	3,605	3,605
WAGES - NOVEMBER ELECTION	7,725	8,174	8,500	9,400	8,500	255	6,372	8,500	8,500	8,500
WAGES - REFERENDUMS	18,000	5,474	12,000	12,000	14,000	420	195	21,000	14,000	14,000
WAGES - PRIMARY	7,500	5,871	7,500	6,071	7,500	225		7,500	7,500	7,500
CONF AND MEET REG DEM	400	822	500	500	500		195	600	600	600
CONF AND MEET REG REP	400	400	500	500	500		229	600	600	600
CONF AND MEET REG DEM DEPUTY	200	43	200		200			400	400	400
CONF AND MEET REG REP DEPUTY	200	200	200	415	200		150	400	400	400
CONTRACTED SERVICES	1,300	192	700	228	3,000		210	4,200	4,200	3,000
DUES	175	110	175	110	120		110	120	120	120
ELECTION EXP. - NOVEMBER	1,000	2,060	3,100	2,201	3,100		2,651	3,100	3,100	3,100
ELECTION EXP. - PRIMARY	1,000	2,792	2,400	576	-			2,400	2,400	2,400
ELECTION EXP. - REFERENDUMS	1,500	678	2,100	1,836	2,100			3,500	2,300	2,300
LEGAL NOTICES	25	(19)	25	25	25			25	25	25
MILEAGE	100	100	650	344	650		8	650	650	650
POSTAGE	500		500		500			500	500	-
SUPPLIES - OFFICE	750	750	1,125	1,027	1,125		17	1,500	1,500	1,500
TOTAL REGISTRARS OF VOTERS	63,907	50,850	63,601	60,359	65,446	1,603	25,941	80,921	70,924	69,224
SELECTMEN										
WAGES - ADMINISTRATIVE ASST.	51,291	69,804	51,291	51,291	51,291	1,539	34,523	51,291	52,830	52,830
WAGES - FIRST SELECTMAN	58,594	58,593	58,594	58,594	58,594	1,758	39,438	58,594	60,352	60,352
WAGES - GRANT WRITER	51,289	50,364	52,058	50,946	52,058	1,562	34,664	52,058	53,620	32,682
WAGES - SELECTMAN	9,944	9,944	9,944	9,944	9,944	298	6,693	9,944	10,242	10,242
WAGES - SELECTMAN	9,944	9,944	9,944	9,944	9,944	298	6,693	9,944	10,242	10,242
WAGES SPECIAL P AND Z CONSULTANT										
WAGES - SECRETARY	40,836	40,822	42,149	42,035	43,514		29,556	43,514	43,514	43,514
WAGES - PER DIEM PERSONNEL	2,500	2,424	2,500	3,938	2,500	2,000	2,295	2,500	5,000	5,000
WAGES - OVERTIME	-	267	500		500		59	500	500	500
BUSINESS DEVELOPMENT	-		200		500		50	500	500	500
CIVIC ACTIVITIES	500	482	500	325	500		381	500	500	500
CONFERENCES & MEETINGS	500	463	500	202	500		215	500	500	500
CONTRACTED SVCS - CLERK	1,200	2,092	1,200	2,134	1,200		684	2,200	2,200	2,200
CONTRACTED SVCS - PROFESSIONAL	2,500	5,745	2,500	2,500	2,500			2,500	5,000	5,000
DUES	6,429	6,429	6,941	6,841	6,941		6,341	13,272	13,272	6,952
EDUCATION	500	238	500	23	500			500	500	500
ENGINEERING FEES	30,000	29,943	25,000	45,000	20,000		13,242	35,000	35,000	35,000
QUAKER FARMS ROOF ENGINEERING										
MILEAGE	300	475	500	428	500		186	500	500	500
TOTAL BOARD OF SELECTMEN	266,327	288,029	264,821	284,145	261,486	7,455	175,020	283,817	294,272	267,014
STREET LIGHTING										
STREET LIGHTING	28,163	25,194	26,390	22,825	25,323		15,174	25,727	25,727	25,727
TOTAL STREET LIGHTING	28,163	25,194	26,390	22,825	25,323	-	15,174	25,727	25,727	25,727

	2011-2012 ADOPTED	2011-2012 ACTUAL	2012-2013 ADOPTED	2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 TRANSFERS ADDITIONS	2013-2014 ACTUAL YTD	DEPARTMENT REQUEST 2014-2015	SELECTMAN PROPOSED 2014-2015	BOARD OF FINANCE 2014-2015
TAX COLLECTOR										
WAGES - TAX COLLECTOR	50,000	53,653	57,106	56,929	57,106	1,713	37,378	58,819	58,819	58,819
WAGES - ASSISTANT TAX COLLECTOR	39,727	39,721			1		1	1	1	1
WAGES - CLERK FULL TIME			41,018	26,886	32,644		22,841	35,884	35,501	35,501
WAGES PART TIME SEASONAL	-		11,856	10,242	13,338		6,807	15,210	15,210	9,360
WAGES - OVERTIME	-	122	1,879	2,721	500		321	500	500	500
COMPUTER - MAINTENANCE	8,600	7,750	11,460	13,785	23,584		15,503	34,002	28,000	28,000
CONFERENCE & MEETINGS	300	98	140		500		76	1,000	1,000	1,000
COMPUTER - SOFTWARE	900	735								
CONFERENCE & MEETINGS ASSISTANT TAX	300	38	-	382	500		76			
DUES	300	185	155	185	220		155	220	220	220
EDUCATION	500	150	250	510	800		385	800	800	800
DMV PROCESSING FEES	3,000	2,996	3,200	2,914	3,037		3,036	3,065	3,065	3,065
OUTSIDE SERVICES LATE NOTICE	4,680	2,787	1,410	3,050	1,800		1,800			
LEGAL NOTICES	500	1,129	1,470	1,416	2,170		1,332	2,170	2,170	2,170
CONTRACT SERV POSTAGE	4,500	4,228	9,747	8,096						
SUPPLIES - OFFICE	3,000	2,055	3,000	3,016	3,000		1,268	13,500	4,500	4,500
TOTAL TAX COLLECTOR	116,307	115,647	142,691	130,132	139,200	1,713	90,979	165,171	149,786	143,936
TOWN CLERK										
WAGES - TOWN CLERK	56,262	56,262	57,106	57,106	57,106	1,713	39,534	60,818	58,819	58,819
WAGES - TOWN CLERK - ASST.	42,214	42,214	42,847	42,847	42,847	1,285	28,839	45,632	44,132	44,132
WAGES - CLERKS - TOWN CLERK	33,692	33,692	34,871	34,871	34,871	1,045	23,471	37,137	35,917	35,917
CONFERENCES & MEETINGS	375	100	375	225	375		100	375	375	375
DUES	190	190	190	160	190		160	190	190	190
EDUCATION	360	120	360	200	360		91	360	360	360
ELECTION EXP. - NOVEMBER	2,500	2,395	2,500	2,256	2,500		1,845	2,500	2,500	2,500
ELECTION EXP. - PRIMARY	1,000	1,200	1,000	806	1,000			1,000	1,000	1,000
ELECTION EXP. - REFERENDUMS	1,500	765	1,600	1,698	1,600			1,600	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	8,900	6,870	8,900	5,656	7,200		2,066	7,200	7,200	7,200
EQUIPMENT MAINTENANCE	750	849	750	405	750	50	405	750	750	750
LAND RECORDS - EXPENSE	21,000	19,811	21,000	20,384	21,000		13,431	21,000	21,000	21,000
LEGAL NOTICES	800	800	800	509	800	(50)	240	800	800	800
MAP BOOKS/MINUTES BOOKS	500	306	500	242	500		49	500	500	500
MICROFILM - SVCS & SUPPLY	500	460	500	464	500			500	500	500
SUPPLIES - OFFICE	1,596	1,506	1,500	1,102	1,500		874	1,500	1,500	1,500
VITAL RECORDS	350	220	350	274	350		28	350	350	350
TOTAL TOWN CLERK	172,489	167,760	175,149	169,205	173,449	4,043	111,133	182,212	177,493	177,493
TOWN COUNSEL										
LEGAL SERVICES - TOWN COUNSEL	60,000	79,511	60,000	80,445	60,000		31,195	80,000	80,000	60,000
LEGAL EXPENSES	2,000	1,127	3,000	2,024	3,000		75	3,000	3,000	3,000
LEGAL SERVICES - ADDL COUNSEL	8,000	6,869	12,000	22,875	15,000		14,286	25,000	25,000	25,000
LEGAL CLAIMS	4,000	34,166	4,000	3,695	4,000			4,000	4,000	4,000
LEGAL SERVICES - LAND USE	60,000	3,800	50,000	29,570	50,000		24,878	50,000	50,000	50,000
LEGAL SERVICES-ASSMNT APPEALS	6,000		6,000	6,000	6,000		130	6,000	6,000	6,000
TOTAL TOWN COUNSEL	140,000	125,473	135,000	144,609	138,000	-	70,564	168,000	168,000	148,000

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TOWN HALL, S. B. CHURCH										
WAGES - RECEPTION(PM) /CASHIER	11,663	11,675	11,838	12,018	11,838	355	10,972	12,559	12,193	12,193
WAGES - RECEPTION(AM)/ CASHIER	11,663	11,663	11,838	11,885	11,838	355	4,494	12,559	12,193	12,193
WAGES - BUILDINGS CUSTODIAN	33,761	33,761	34,267	29,939	34,267	1,028	24,036	36,354	35,295	35,295
WAGES - OVERTIME - TOWN HALL	-		500		500			500	500	500
COMPUTER SYSTEM - HARDWARE	2,000	(312)	5,000	5,000	12,000		5,533	12,000	16,400	16,400
COMPUTER SYSTEM - MAINTENANCE	12,000	11,727	12,000	12,550	15,000		12,619	15,000	15,000	15,000
COMPUTER SYSTEM - SOFTWARE	2,500	2,793	2,500	2,500	2,500		2,145	2,500	2,500	2,500
ELECTRICITY	34,000	27,763	26,000	28,999	24,000		18,770	29,306	29,306	29,306
EQUIPMENT - LEASE/PURCHASE	13,000	13,000	16,000	16,000	16,000		8,938	16,000	16,000	16,000
FACILITY MAINTENANCE - MAINT	26,900	27,816	30,000	32,318	30,000		25,047	35,000	30,000	30,000
HEATING - FUEL OIL	25,000	17,367	22,000	19,174	18,000		16,708	22,000	22,000	22,000
LEGAL NOTICES	5,000	14,078	5,000	6,710	5,000		2,268	6,700	6,700	6,700
POSTAGE	14,000	14,672	14,000	17,849	16,000		7,823	16,000	16,000	16,000
SUPPLIES - OFFICE	14,000	14,000	14,000	14,000	14,000		6,272	14,000	14,000	14,000
TELEPHONE	15,000	17,133	15,000	19,114	15,000		12,856	20,000	20,000	20,000
WEBSITE	3,000	1,955	3,000	925	3,000		3,000	5,895	5,895	5,895
WASTE REMOVAL	1,300	1,198	1,200	1,105	1,200		774	1,200	1,200	1,200
WATER	700	704	650	976	1,050		1,104	2,270	2,270	2,270
VEHICLE - MAINTENANCE	1,000	278	1,000	2,997	3,500		3,006	3,500	3,500	3,500
TOTAL S.B. CHURCH TOWN HALL	226,487	221,271	225,793	234,059	234,693	1,738	166,365	263,343	260,952	260,952
TREASURER										
5555										
WAGES - TREASURER	6,020	6,020	6,110	6,110	6,000	180	4,073	6,000	6,180	6,180
WAGES - TREASURER, DEPUTY	1,507	1,507	600	600	600	18	400	600	1,600	600
TOTAL TREASURER	7,527	7,527	6,710	6,710	6,600	198	4,473	6,600	7,780	6,780
TREE REMOVAL										
CONT SERV TREE REMOVAL	34,000	34,000	34,000	33,975	40,000		29,250	40,000	40,000	40,000
WAGES - TREE WARDEN	1,367	1,367	1,367	1,367	2,000		1,500	2,000	2,000	2,000
TOTAL TREE REMOVAL	35,367	35,367	35,367	35,342	42,000	-	30,750	42,000	42,000	42,000
WATER HYDRANT CHARGES										
WATER HYDRANT CHARGES	68,214	67,957	82,874	84,846	70,684		43,977	73,464	73,464	73,464
TOTAL WATER HYDRANT CHGS	68,214	67,957	82,874	84,846	70,684	-	43,977	73,464	73,464	73,464

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WATER POLLUTION CONTROL										
WAGES - LINE MAINTENANCE	56,532	56,532	57,380	57,380	57,380	1,721	38,621	57,380	59,101	59,101
WAGES - COVERAGE	3,000	3,990	3,300	3,300	3,500	105	2,520	3,500	3,605	3,605
WAGES - CLERK	1,500	1,328	1,500	1,500	1,500		658	1,500	1,500	1,500
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130	2,130	2,130			2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	12,500	11,120	13,000	12,986	13,500		23,036	13,000	13,000	13,000
SEYMOUR SEWER CONTRACT	6,667	6,667	6,667	6,667	6,667		6,667	6,667	6,667	6,667
EDUCATION	250	245	500		500		120	700	700	700
ELECTRICITY	19,000	13,651	20,000	14,239	17,000		9,921	17,000	17,000	17,000
ENGINEERING FEES	2,200	5,209	2,000	420	2,000		330	1,800	1,800	1,800
EQUIPMENT - DEPRECIABLE	3,500	3,210	4,000	2,467	5,000		3,496	5,000	5,000	5,000
EQUIPMENT MAINTENANCE	10,000	9,887	12,000	12,000	13,500	48,000	3,435	13,000	13,000	13,000
FUEL FOR PUMP STATIONS	1,200	1,782	1,500	1,055	1,200		712	1,200	1,200	1,200
MAINTENANCE MATERIALS	2,500	2,368	3,000	3,000	3,500		1,786	3,500	3,500	3,500
MAPPING	2,000		1,500	1,413	2,000		1,000	2,000	2,000	2,000
SEWER USER FEES - SEYMOUR	25,000	25,418	28,000	24,992	30,000		14,029	37,000	37,000	37,000
SEWER USER FEES - NAUGATUCK	450,000	450,000	450,000	450,000	450,000			450,000	450,000	450,000
SEYMOUR - SEWER CAPACITY	75,000	75,000	75,000	75,000	75,000		75,000	75,000	75,000	75,000
SUPPLIES - OFFICE	-		300	300	350			350	350	350
TELEPHONE	4,500	3,608	4,500	4,500	4,200		2,607	4,000	4,000	4,000
UNIFORMS	500		500	406	500		39	500	500	500
WATER	150	405	450	221	500		251	600	600	600
VEHICLE MAINTENANCE	400	334	400	189	500		183	750	750	750
TOTAL WATER POLLUTION CONTROL	678,529	672,884	687,627	674,165	690,427	49,826	184,411	696,577	698,403	698,403
ZONING BD OF APPEALS										
WAGES - H/P/T CLERK	700	373	700	876	700		477	700	700	700
PUBLICATIONS	200	75	200		200		-	200	200	200
TOTAL ZBA	900	448	900	876	900	-	477	900	900	900