

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED 2014-2015	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
GRAND LIST	1,408,304,205	1426266555	1426266555	1442585447	1442585447	1442585447
TOTAL REVENUE	37,736,533	42,909,589	28,417,693	44,747,554	44,435,544	44,024,215
TOTAL EXPENDITURES	42,887,914	42,909,589	28,417,693	44,747,554	44,435,544	44,024,215
TOTAL BUDGET	42,887,914	42,909,589	28,417,693	44,747,554	44,435,544	44,024,215
TOT INCOME OTHER THAN GRAND LIST	4,015,019	7,087,132	4,746,500	7,087,132	7,143,063	7,629,864
OPERATING TRANSFERS IN (FUND BALANCE)	0	706,342	706,342			753,000
BUDGET INC REQ'D FROM GRAND LIST		35,116,115	22,964,851	37,660,422	37,292,481	35,641,351
MILL RATE - BUDGET		24.36	16.26	26.37	26.11	24.45
CAPITAL & NONRECURRING ROADS	634,000	734,000	734,000	734,000	734,000	734,000
CAPITAL & NONRECURRING OTHER						483,000
MILL RATE - CAPITAL NONREC- ROADS		0.515				0.51
MILL RATE - CAPITAL NONREC- OTHER		-				
MILL RATE - C&NR PROJECTS		0.515				0.51
TOTAL MILL RATE		24.87				24.95614
MILL RATE INCREASE						
TOTAL MILL RATE		24.87				24.96
PERCENT OF INCREASE		0.49%				0.35%

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BUDGET SUMMARY						
EXPENDITURES						
BOARD OF EDUCATION BUDGET	27,641,198	27,648,793	17,636,522	28,613,735	28,613,735	28,113,735
MUNICIPAL BUDGET	14,612,716	14,526,796	10,047,171	15,399,819	15,087,809	14,693,480
CAPITAL & NONRECURRING ROADS	634,000	734,000	734,000	734,000	734,000	734,000
CAPITAL & NONRECURRING OTHER						483,000
	42,887,914	42,909,589	28,417,693	44,747,554	44,435,544	44,024,215
REVENUE						
GRAND LIST TAXES	33,721,514	34,382,115	22,230,851	36,926,422	36,558,481	34,907,351
OTHER THAN GRAND LIST	4,015,019	7,087,132	4,746,500	7,087,132	7,143,063	7,629,864
FUND BALANCE		706,342	706,342	-	-	753,000
CAPITAL & NONRECURRING	634,000	734,000	734,000	734,000	734,000	734,000
	38,370,533	42,909,589	28,417,693	44,747,554	44,435,544	44,024,215
EXPENDITURES SUMMARY						
TOTAL GENERAL GOVERNMENT	1,924,635	2,130,809	1,271,341	2,378,019	2,357,761	2,129,186
TOTAL CONSERVATION OF HEALTH	1,118,815	1,103,722	497,109	1,086,528	1,084,728	969,155
TOTAL PUBLIC SAFETY	1,888,856	2,057,802	931,188	2,364,121	2,211,669	2,111,263
TOTAL PUBLIC ACTIVITIES	467,959	481,462	314,845	513,963	509,997	503,727
TOTAL PUBLIC WORKS	1,860,082	1,854,588	1,252,016	2,147,409	2,013,806	2,210,350
TOTAL SOLID WASTE	240,004	279,781	151,519	298,938	298,938	298,938
TOTAL LIBRARY	247,867	256,425	183,170	268,012	268,081	259,581
TOTAL CAPITAL OUTLAY	1,292,122	581,666	564,427	-	-	-
TOTAL DEBT SERVICE	3,353,280	3,383,690	3,164,650	3,761,770	3,761,770	3,761,770
TOTAL OTHER	2,219,096	2,396,851	1,716,906	2,581,059	2,581,059	2,449,510
TOTAL OPERATING EXPENDITURES	14,612,716	14,526,796	10,047,171	15,399,819	15,087,809	14,693,480
CAPITAL AND NON RECURRING	634,000	734,000	734,000	734,000	734,000	1,217,000
TOTAL OPERATING TRANSFERS	-	734,000	734,000	734,000	734,000	1,217,000
TOTAL MUNICIPAL EXPENDITURES	14,612,716	15,260,796	10,781,171	16,133,819	15,821,809	15,910,480
TOTAL EDUCATION EXPENDITURES	27,641,198	27,648,793	17,636,522	28,613,735	28,613,735	28,113,735
TOTAL EXPENDITURES	42,253,914	42,909,589	28,417,693	44,747,554	44,435,544	44,024,215

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	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
REVENUE SUMMARY						
TOTAL PROPERTY TAXES	33,870,036	35,870,415	35,071,854	754,300	754,300	36,395,651
TOTAL ASSESSMENTS	-	5,000	-	5,000	-	-
TOTAL GOVERNMENT GRANTS	3,071,832	5,418,332	3,105,246	5,418,332	5,382,263	5,803,263
TOTAL REVENUES FROM USE OF MONEY	11,663	20,000	15,263	20,000	27,000	35,000
TOTAL LICENSES & PERMITS	455,169	440,000	288,275	440,000	495,000	545,000
TOTAL USER FEES	174,501	190,000	220,628	190,000	225,000	225,000
TOTAL OTHER	153,332	259,500	215,962	259,500	259,500	267,301
REVENUE	37,736,533	42,203,247	38,917,228	7,087,132	7,143,063	43,271,215
OPERATING TRANSFERS IN	-	-	-	-	-	-
TOTAL OPERATING REVENUE	37,736,533	42,203,247	38,917,228	7,087,132	7,143,063	43,271,215
CAPITAL FUNDING-NONRECURRING	-	-	-	-	-	-
TOTAL REVENUE	37,736,533	42,203,247	38,917,228	7,087,132	7,143,063	43,271,215
REVENUE						
<u>PROPERTY TAXES</u>						
GRAND LIST	33,390,002	35,116,115	34,170,728	-	-	35,641,351
SUPPLEMENTAL MOTOR VEHICLE		290,000	379,996	290,000	290,000	290,000
DELINQUENT TAX COLLECTIONS	331,512	300,000	360,897	300,000	300,000	300,000
INCREMENTAL TAX COLLECTIONS		30,000		30,000	30,000	30,000
INTEREST & LIENS	146,390	200,000	157,680	200,000	200,000	200,000
EMGY. SERVICES VOL. TAX ABATEMENT		(23,700)		(23,700)	(23,700)	(23,700)
ELDERLY TAX RELIEF		(45,000)		(45,000)	(45,000)	(45,000)
MOTOR VEHICLE FEES	2,132	3,000	2,553	3,000	3,000	3,000
TOTAL PROPERTY TAXES	33,870,036	35,870,415	35,071,854	754,300	754,300	36,395,651
<u>ASSESSMENTS</u>						
INDUSTRIAL SEWER ASSESSMENT	-	5,000	-	5,000	-	-
ADULT COMMUNITIES						
TOTAL ASSESSMENTS	-	5,000	-	5,000	-	-

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	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
<u>GOVERNMENT GRANTS</u>						
GRANT IN LIEU OF TAX	228,601	208,360	252,505	208,360	235,320	235,320
ELDERLY CIRCUIT BREAKER	41,252	41,252	36,913	41,252	36,913	36,913
ELDERLY PROPERTY TAX						
VETERAN REIMBURSEMENT	6,815	6,815	6,146	6,815	6,146	6,146
TOWN AID ROADS	272,786	272,786	273,845	272,786	273,845	273,845
GRANT IN LIEU - BOATS						
LOCAL CAPITAL IMPROVEMENT	-	-	-	-	-	275,000
EDUCATION COST SHARING	2,336,466	4,677,464	2,338,732	4,677,464	4,677,464	4,677,464
SCHOOL SECURITY GRANT	-					146,000
PUPIL TRANSPORTATION	-	37,542	4,550	37,542	35,629	35,629
REVENUE SHARING	91,265					
CIRCUIT COURT	1,833	3,000	1,588	3,000	3,000	3,000
MERCANTILE PROGRAM						
ALL OTHERS	82,844	60,000	99,129	60,000	-	
MASHANTUCKET DISTRIBUTION	8,814	30,661	11,503	30,661	33,611	33,611
DISABILITY EXPEMTION	1,156	1,156	1,039	1,156	1,039	1,039
REVENUE SHARING		79,296	79,296	79,296	79,296	79,296
TOTAL GOVERNMENT GRANTS	3,071,832	5,418,332	3,105,246	5,418,332	5,382,263	5,803,263
<u>REVENUES FROM USE OF MONEY</u>						
INVESTMENTS	11,663	20,000	15,263	20,000	27,000	35,000
TOTAL REVENUES - USE OF MONEY	11,663	20,000	15,263	20,000	27,000	35,000
<u>LICENSES & PERMITS</u>						
TOWN CLERK	154,005	220,000	156,329	220,000	240,000	260,000
BUILDING PERMITS	127,637	125,000	77,795	125,000	160,000	180,000
PLANNING & ZONING	39,597	50,000	40,531	50,000	50,000	60,000
WPCA SEWER HOOKUPS	133,930	45,000	13,620	45,000	45,000	45,000
ALL OTHER	-					
TOTAL LICENSES & PERMITS	455,169	440,000	288,275	440,000	495,000	545,000
<u>USER FEES</u>						
LAND USE FEES						
SEWER USER FEES	174,501	190,000	220,628	190,000	225,000	225,000
INDUSTRIAL SEWER USER FEES						
ACTIVE ADULT COMMUNITY USER FEES						
TOTAL FOR USER FEES	174,501	190,000	220,628	190,000	225,000	225,000

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OTHER						
TELECOMMUNICATIONS PP TAXES	-	35,000	-	35,000	35,000	31,801
AIRCRAFT REGISTRATIONS	45,310	50,000	46,140	50,000	50,000	55,000
LIBRARY VIDEOS	1,213	2,500	1,010	2,500	2,500	2,500
LIBRARY COPIER						
LIBRARY CONSCIENCE						
MISCELLANEOUS	48,483	50,000	119,722	50,000	50,000	50,000
INSURANCE CLAIMS	111	20,000	2,897	20,000	20,000	20,000
TELECOMMUNICATION SITE LEASES	38,751	54,000	31,963	54,000	54,000	60,000
REFUNDS	-	-	-	-	-	-
AUTO - POLICE PVT DUTY	15,893	40,000	11,643	40,000	40,000	40,000
ADMIN - POLICE PVT DUTY	3,571	8,000	2,587	8,000	8,000	8,000
EMPLOYEE HEALTH CO-PAY						
OMNIBUS AGREEMENT						
LAND SALES						
TANK SETTLEMENT						
FUND BALANCE						
TOTAL OTHER	153,332	259,500	215,962	259,500	259,500	267,301
REVENUE	37,736,533	42,203,247	38,917,228	7,087,132	7,143,063	43,271,215
OPERATING TRF. IN - PARK & REC.		-	-	-	-	-
CAPITAL AND NON RECURRING						
TOTAL OPERATING REVENUE	37,736,533	42,203,247	38,917,228	7,087,132	7,143,063	43,271,215
EXPENDITURES						
<u>GENERAL GOVERNMENT</u>						
SELECTMEN	260,389	267,014	172,839	304,150	299,394	240,068
FINANCE DEPARTMENT	191,812	204,852	153,469	212,434	209,120	199,970
TREASURER	6,798	6,780	4,723	7,298	7,054	7,020
ASSESSORS	186,320	184,490	131,244	210,410	210,410	205,410
TAX COLLECTOR	135,660	143,936	99,995	159,945	158,136	147,251
TOWN CLERK	170,043	177,493	117,994	185,388	181,114	178,814
REGISTRAR OF VOTERS	48,974	69,224	32,902	71,704	71,581	71,581
CHARTER REVISION COMMISSION	-	-	-	-	-	-
TOWN COUNSEL	191,639	148,000	85,937	155,000	155,000	97,000
PROBATE COURT	7,608	6,443	4,832	6,501	6,501	5,000
HOUSING AUTHORITY	377	600	62	600	600	400
ASSESSMENT APPEALS/TAX REVIEW	630	865	183	1,415	1,415	1,415
BOARD OF ETHICS	-	100	-	100	100	100
ECONOMIC DEVELOPMENT	54,682	60,800	34,974	75,000	75,000	59,700
FINANCE, BOARD OF	1,693	2,564	825	2,564	2,564	2,000
FINANCE CONTINGENCY	-	200,000	-	230,000	230,000	240,000

BOARD OF FINANCE

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2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
LAWN MAINTENANCE	56,000	61,500	39,500	61,500	61,500	56,220
WATER HYDRANT EXPENSES	70,984	73,464	45,558	74,616	74,616	74,616
PLANNING & ZONING	169,641	140,785	109,003	236,220	235,492	170,457
ZONING BD OF APPEALS	530	900	-	900	900	900
CONSERVATION COMMISSION	121,192	120,047	73,014	128,803	123,793	125,793
S.B. CHURCH TOWN HALL	249,663	260,952	164,287	253,471	253,471	245,471
TOTAL GENERAL GOVERNMENT	1,924,635	2,130,809	1,271,341	2,378,019	2,357,761	2,129,186
<u>CONSERVATION OF HEALTH</u>						
EMERGENCY MEDICAL SERVICES	269,807	261,482	202,793	232,866	232,866	192,866
LAKE HOUSATONIC AUTHORITY	7,350	10,680	10,680	11,250	11,250	11,250
LAKE ZOAR AUTHORITY	26,544	23,906	23,906	23,281	23,281	23,281
POMPERAUG HEALTH DISTRICT	98,764	99,988	74,991	104,408	104,408	104,408
WATER POLLUTION CONTROL	706,104	698,403	175,746	703,176	701,360	626,360
HEALTH & SOCIAL SERVICES	10,246	9,263	8,993	11,547	11,563	10,990
TOTAL CONSERVATION OF HEALTH	1,118,815	1,103,722	497,109	1,086,528	1,084,728	969,155
<u>PUBLIC SAFETY</u>						
FIRE DEPARTMENT	334,979	358,648	250,884	396,583	395,479	372,421
FIRE MARSHAL	111,076	115,287	77,890	126,423	125,088	117,235
EMERGENCY COMMUNICATIONS	110,141	120,622	100,688	138,522	138,522	133,522
OPEN BURNING OFFICIAL	-	1	1,081	743	743	-
POLICE DEPARTMENT	1,158,550	1,241,586	362,742	1,468,844	1,318,844	1,261,392
CIVIL PREPAREDNESS	2,978	8,700	6,447	8,820	8,800	7,800
DOG WARDEN	64,873	83,671	55,043	90,700	90,324	85,024
BUILDING DEPARTMENT	106,259	129,287	76,413	133,486	133,869	133,869
TOTAL PUBLIC SAFETY	1,888,856	2,057,802	931,188	2,364,121	2,211,669	2,111,263
<u>PUBLIC ACTIVITIES</u>						
ELDERLY COMMISSION	195,472	195,564	136,505	209,181	210,860	204,410
PARK & RECREATION	257,987	272,398	170,809	287,782	282,137	284,817
MEMORIAL DAY PARADE	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
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	2,000	2,000	2,000
HISTORICAL SOCIETY	1,000	1,000	1,000	1,500	1,500	1,000
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500	500	500
CULTURAL ARTS COMMISSION	3,000	2,000	31	5,000	5,000	3,000
TOTAL PUBLIC ACTIVITIES	467,959	481,462	314,845	513,963	509,997	503,727
<u>PUBLIC WORKS</u>						
WAGES	881,665	847,767	648,671	1,023,690	953,789	877,720
HIGHWAYS MAINTENANCE	836,190	861,000	491,794	958,533	904,050	1,179,051
STREET LIGHTING	25,343	25,727	16,543	30,000	30,000	30,000

BOARD OF FINANCE

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P.W. ADMIN. & GENERAL EXPENSES	74,899	78,094	55,758	93,146	83,927	81,539
TREE REMOVAL	41,985	42,000	39,250	42,040	42,040	42,040
TOTAL PUBLIC WORKS	1,860,082	1,854,588	1,252,016	2,147,409	2,013,806	2,210,350
<u>SOLID WASTE</u>						
RECYCLING & SOLID WASTE	240,004	279,781	151,519	298,938	298,938	298,938
TOTAL SOLID WASTE	240,004	279,781	151,519	298,938	298,938	298,938
<u>BOARD OF EDUCATION</u>	27,641,198	27,648,793	17,636,522	28,613,735	28,613,735	28,113,735
TOTAL BOARD OF EDUCATION	27,641,198	27,648,793	17,636,522	28,613,735	28,613,735	28,113,735
<u>LIBRARY</u>	247,867	256,425	183,170	268,012	268,081	259,581
TOTAL LIBRARY	247,867	256,425	183,170	268,012	268,081	259,581
<u>CAPITAL OUTLAY</u>	1,292,122	581,666	564,427	-	-	-
TOTAL CAPITAL OUTLAY	1,292,122	581,666	564,427	-	-	-
<u>DEBT SERVICE</u>						
PRINCIPAL	2,428,116	2,491,287	2,282,794	2,895,711	2,895,711	2,895,711
INTEREST	925,164	892,403	881,856	866,059	866,059	866,059
TOTAL DEBT SERVICE	3,353,280	3,383,690	3,164,650	3,761,770	3,761,770	3,761,770
<u>OTHER</u>						
EMPLOYEE BENEFITS	2,041,134	2,191,854	1,553,561	2,359,781	2,359,781	2,233,232
INSURANCE	177,962	204,997	163,345	221,278	221,278	216,278
OTHER						
TOTAL OTHER	2,219,096	2,396,851	1,716,906	2,581,059	2,581,059	2,449,510
TOTAL EXPENDITURES	42,253,914	42,175,589	27,683,693	44,013,554	43,701,544	42,807,215
<u>OPERATING TRANSFERS</u>						
CAPITAL & NONRECURRING FUND						
ROAD PROJECTS	634,000	734,000	734,000	734,000	734,000	734,000
OTHER PROJECTS (19 PROJECTS)						483,000
TOTAL OPERATING TRANSFERS	634,000	734,000	734,000	734,000	734,000	1,217,000

BOARD OF FINANCE

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2015 - 2016

	2013-2014	2014-2015	2014-2015	DEPARTMENT	SELECTMAN	BOARD OF
	ACTUAL	ADOPTED	ACTUAL TO	REQUEST	PROPOSED	FINANCE
		2014-2015	3/6/15	2015-2016	2015-2016	2015-2016
EMERGENCY MEDICAL SERVICES						
5210						
CONTRACT SERVICES - CMED	15,919	18,682	18,682	0	0	
CONTRACTED SVCS - LABOR	76,000	75,000	56,250	86,866	86,866	46,866
CONTRACTED SVCS. - VEMS	54,000	54,000	54,000	34,000	34,000	34,000
EDUCATION (TRAINING)	7,994	8,000	9,659	8,000	8,000	8,000
EQUIPMENT-LEASE/PURCHASE	14,707	15,000	7,660	15,000	15,000	15,000
EQUIPMENT-DEPRECIABLE	23,020	22,000	3,285	22,000	22,000	22,000
EQUIPMENT-EXPENSED	20,897	21,000	17,990	21,000	21,000	21,000
FACILITY MAINTENANCE - SERVICES	11,308	10,000	7,605	10,000	10,000	10,000
FACILITY MAINTENANCE - SUPPLIES	2,563	3,500	536	3,500	3,500	3,500
HEATING OIL	9,136	5,500	5,826	5,500	5,500	5,500
MEDICAL	25	800		500	500	500
SUPPLIES - DEPARTMENTAL	3,847	4,000	425	2,500	2,500	2,500
SUPPLIES - OFFICE	3,655	3,000	2,187	3,000	3,000	3,000
UNIFORMS	8,896	9,000	7,329	9,000	9,000	9,000
VEHICLE MAINTENANCE	17,840	12,000	11,359	12,000	12,000	12,000
TOTAL EMERGENCY MEDICAL SERVICES	269,807	261,482	202,793	232,866	232,866	192,866
ASSESSMENT APPEALS BOARD						
5212						
WAGES - CLERK	460	680	77	1,180	1,180	1,180
EDUCATION	50	50	-	100	100	100
LEGAL NOTICES	120	135	106	135	135	135
OFFICE SUPPLIES		-	-	-	-	-
TOTAL ASSESSMENT APPEALS BD	630	865	183	1,415	1,415	1,415

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2015 - 2016

	2013-2014	2014-2015	2014-2015	DEPARTMENT	SELECTMAN	BOARD OF
	ACTUAL	ADOPTED	ACTUAL TO	REQUEST	PROPOSED	FINANCE
		2014-2015	3/6/15	2015-2016	2015-2016	2015-2016
ASSESSOR						
WAGES - ASSESSOR (ASSISTANT)	47,216	48,072	32,871	50,550	50,550	50,550
WAGES - ASSESSOR	59,765	58,186	44,150	63,700	63,700	63,700
WAGES - CLERK - ASSESSOR	32,629	31,849	21,984	33,470	33,470	33,470
WAGES - CLERK 2 DAYS	16,229	16,137	11,724	18,620	18,620	18,620
OVERTIME	908	500	500	1,000	1,000	1,000
BOOKS & PUBLICATIONS	435	900		900	900	900
AUDITS - PERSONAL PROPERTY	5,000	5,000		5,000	5,000	5,000
COMPUTER SYSTEM-MAINTENANCE	15,200	15,775	15,377	15,800	15,800	15,800
CONFERENCES & MEETINGS	316	820	252	820	820	820
CONTRACTED SVCS - FIELD WORK	4,475	1		7,500	7,500	7,500
CONTRACTED SVCS - MAPPING	2,900	4,000	3,350	9,000	9,000	4,000
CONTRACTED SVCS - PRINTING	460	650	317	650	650	650
DUES	210	300	210	300	300	300
EDUCATION		1,000		1,800	1,800	1,800
MILEAGE		500		500	500	500
SUPPLIES - OFFICE	577	800	509	800	800	800
TOTAL EXPENSES ASSESSOR	186,320	184,490	131,244	210,410	210,410	205,410
5230						
BUILDING DEPARTMENT						
WAGES - BUILDING OFFICIAL	68,699	68,699	48,750	70,760	70,417	70,417
WAGES - BUILDING OFFICIAL-ASST.	-	19,500	666	19,500	19,500	19,500
WAGES H/F/T - CLERK	34,578	34,578	24,154	35,616	36,342	36,342
WAGES - OVERTIME	582	500	128	500	500	500
BOOKS & PUBLICATIONS	246	500	299	1,000	1,000	1,000
COMPUTER EQUIPMENT		-		500	500	500
COMPUTER- SOFTWARE SUPPORT		60	59	60	60	60
CONFERENCES & MEETINGS	165	400	140	400	400	400
CONTRACT SERV - BROADBAND	5	600	353	600	600	600
CONTRACTED SVCS - PRINT	250	500	495	500	500	500
MAPPING	165					
DUES	392	450	312	450	450	450
EQUIPMENT - NON-DEPRECIABLE		2,500		1,500	1,500	1,500
SUPPLIES - OFFICE	413	500	202	500	500	500
UNIFORMS				600	600	600
VEHICLE MAINTENANCE	764	500	855	1,000	1,000	1,000
TOTAL BUILDING DEPARTMENT	106,259	129,287	76,413	133,486	133,869	133,869

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014	2014-2015	2014-2015	DEPARTMENT	SELECTMAN	BOARD OF
	ACTUAL	ADOPTED	ACTUAL TO	REQUEST	PROPOSED	FINANCE
		2014-2015	3/6/15	2015-2016	2015-2016	2015-2016
CAPITAL PROJECTS						
QUAKER FARMS SCHOOL TANK REMEDIATION		-	-			
CHRISTIAN STREET PAVING	259,000	-	-			
QUAKER FARMS SCHOOL	110,000	24,000	18,249			
CENTER SCHOOL	35,000	109,700	59,300			
GREAT OAK SCHOOL	179,030	-	-			
HIGH SCHOOL		9,400	8,771			
ASSESSOR REVALUATION		51,000	2,039			
S.C.B.A. FIT TESTER		12,810	-			
FIRE DEPARTMENT HURST EQUIPMENT	66,180					
POLICE RADIOS		38,820	25,584			
FIRE DEPT HURST POWER EQUIPMENT	10,375					
PUBLIC WORKS WING PLOWS		31,360	-			
FIRE DEPT S.C.B.A. BOTTLES	77,325					
CIVIL DEFENSE STORAGE FACILITY		-	-			
PUBLIC SAFETY VOTING SITE	50,000					
GREAT OAK GARDENS		-	-			
COMPUTER SYSTEM UPGRADES						
POLICE CARS		39,171	39,171			
PARKS AND REC PICK UP TRUCK		20,000	20,000			
POLICE DASHBOARD CAMERAS		52,405	52,405			
AMBULANCE ROOF REPLACEMENT						
ELDERLY FLOOR TILES						
SCHOOL FACILITY PLANNING						
SENIOR CENTER FLOOR			23,888			
FIRE ENGINE (PUMPER)			232,290			
LEASING 2014-2015 PRINCIPAL						
LEASING 2014-2015 INTEREST						
AMBULANCE		170,000	-			
LEASING 2013-2014 PER CAPITAL PLAN		-	-			
AMBULANCE STRETCHER LIFT						
PW TRUCKS (3) PRINCIPAL AND INTEREST	129,272	23,000	75,540			
RIVERSIDE PARKING LOT	92,943		7,700			
QUAKER FARMS ROOF REPLACEMENT	20,000		270			
DOG POUND	50,000					
QUAKER FARMS KITCHEN RENOVATIONS	30,000					
PLAYGROUND GREAT OAK ROAD	138,000		(780)			
FIRE CHIEF VEHICLE	44,997					
LIGHT TOWER E31						
TOTAL CAPITAL PROJECTS	1,292,122	581,666	564,427			

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
CHARTER REVISION COMMISSION						
CONT'D SERVICES - CLERK		-	-	0	0	0
TOTAL CHARTER REVISION COMM.	-	-	-	0	0	0
CIVIC ACTIVITIES						
POMPERAUG RIVER WATERSHED	2,000	2,000	2,000	2,000	2,000	2,000
HOUSATONIC VALLEY ASSOCIATION	500	500	500	500	500	500
HISTORICAL SOCIETY	1,000	1,000	1,000	1,500	1,500	1,000
FIREWORKS JULY 4th	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
TOTAL CIVIC ACTIVITIES	11,500	11,500	7,500	12,000	12,000	11,500
CIVIL PREPAREDNESS						
5250						
SUPPLIES - DEPARTMENTAL	2,978	3,500	5,447	3,500	3,500	2,500
BOTTLED WATER		1,200	-	1,200	1,200	1,200
EMERGENCY MGMT DIR		4,000	1,000	4,120	4,100	4,100
TOTAL CIVIL PREPAREDNESS	2,978	8,700	6,447	8,820	8,800	7,800
CONSERVATION COMMISSION						
5265						
WAGES - ENFORCEMENT	43,891	43,891	30,281	50,000	44,990	44,990
WAGES - CLERK - CONSERVATION	35,997	38,006	26,608	39,953	39,953	39,953
WAGES - OVERTIME	1,550	500	132	600	600	600
WAGES - ENFORCEMENT FILL IN						2,000
CONTRACTED SVCS - STENOGRAPHER	200	300	125	300	300	300
CONTRACTED SVCS - ENG - SCS	2,000	2,000	2,000	2,000	2,000	2,000
CONTRACTED SVCS - ENGINEER	8,247	2,500	1,735	3,000	3,000	3,000
CONTRACTED SVCS - MAPPING	2,990	3,000	3,000	3,000	3,000	3,000
CONTRACTED SVCS - TRAIL MAINTENANCE	12,000	12,000	446	12,000	12,000	12,000
CONTRACTED SVCS. - PRINTING		150		150	150	150
EDUCATION	1,035	1,000	760	1,000	1,000	1,000
EQUIPMENT - DEPRECIABLE	18	600	-	600	600	600
LEGAL NOTICES	1,217	500	613	600	600	600
LEGAL SVCS - LAND USE	200	3,000	6,008	3,000	3,000	3,000
PHOTOGRAPHIC SUPPLIES	99	100	-	100	100	100
SUPPLIES - OFFICE	500	500	707	500	500	500
MAINTENANCE DETENTION PONDS LEVEL SPR	10,981	11,000	-	11,000	11,000	11,000
VEHICLE MAINTENANCE	267	1,000	599	1,000	1,000	1,000
TOTAL CONSERVATION COMM.	121,192	120,047	73,014	128,803	123,793	125,793

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
CULTURAL ARTS						
5275						
CIVIC ACT - CONCERTS(6)		-	-	-	-	-
GENERAL OPERATING FUNDS	3,000	2,000	31	5,000	5,000	3,000
TOTAL CULTURAL ARTS	3,000	2,000	31	5,000	5,000	3,000
DEBT SERVICE - INTEREST						
INTEREST 2008 LOT A SCHOOLS	17,719					
INTEREST 2008 LOT A GEN PURPOSE	1,969					
INTEREST 2008 LOT B SCHOOLS	2,000					
2009 GENERAL PURPOSE	34,132	29,088	29,088	23,913	23,913	23,913
2010 LEASING	6,035	4,045	4,045	2,433	2,433	2,433
2011 LEASING	6,986	7,799		5,240	5,240	5,240
2011 REFUNDING GENERAL PURPOSE	13,350	13,350	13,350	12,225	12,225	12,225
2011 REFUNDING SCHOOLS	368,025	354,100	354,100	324,175	324,175	324,175
2012 GENERAL PURPOSE	37,134	34,740	34,740	32,395	32,395	32,395
2012 LEASING		2,748		2,076	2,076	2,076
2012 REFUNDING SCHOOLS	401,940	390,060	390,060	378,180	378,180	378,180
GREAT OAK SCHOOL ROOF	25,230	6,535	6,535	8,946	8,946	8,946
INTEREST - GREAT HILL ROAD	1,950	3,620	3,620	4,840	4,840	4,840
INTEREST NOTES OUTSTANDING	8,694	46,318	46,318	57,835	57,835	57,835
2015 LEASING				13,801	13,801	13,801
TOTAL DEBT SERVICE - INTEREST	925,164	892,403	881,856	866,059	866,059	866,059
DEBT SERVICE - PRINCIPAL						
2008 BOND SALE SCHOOLS	675,000					
2008 BOND SALE GENERAL PURPOSE	75,000					
2008 BOND SALE LOT B	100,000					
2012 SCHOOL PURPOSE		792,000	792,000			
2009 GENERAL PURPOSE	165,000	160,000	160,000	160,000	160,000	160,000
2010 LEASING	142,255	144,245	144,245	145,857	145,857	145,857
2011 GENERAL PURPOSE				75,000	75,000	75,000
2011 LEASING	163,830	163,016		165,576	165,576	165,576
2011 REFUNDING SCHOOLS	530,000	575,000	575,000	1,420,000	1,420,000	1,420,000
2012 GENERAL PURPOSE	55,000	123,000	123,000	50,000	50,000	50,000
2012 LEASING	38,982	45,477		43,400	43,400	43,400
GREAT HILL ROAD IMPROVEMENTS	266,437	242,000	242,000	210,740	210,740	210,740
GREAT OAK SCHOOL ROOF	71,612	96,549	96,549	94,138	94,138	94,138
PAY DOWN ON NOTES	145,000	150,000	150,000	305,000	305,000	305,000
2015 LEASING				226,000	226,000	226,000

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
TOTAL DEBT SERVICE - PRINCIPAL	2,428,116	2,491,287	2,282,794	2,895,711	2,895,711	2,895,711
DOG WARDEN						
5285						
WAGES - WARDEN	23,694	36,050	25,303	37,200	36,952	36,952
WAGES - WARDEN, ASST.	16,851	16,851	11,625	17,400	17,272	17,272
WAGES - WARDEN, DEPUTY	6,670	6,670	5,317	12,000	12,000	6,700
ELECTRICITY	1,672	2,900	1,315	2,900	2,900	2,900
EQUIPMENT - EXPENSED		1,200	22	1,200	1,200	1,200
EDUCATION / TRAINING		1,000	350	1,000	1,000	1,000
MILEAGE REIMBURSEMENT		400	-	400	400	400
HEAT	2,688	3,600	4,023	3,600	3,600	3,600
DOG FOOD	1,000	1,000	-	1,000	1,000	1,000
SUPPLIES - DEPARTMENTAL	900	1,200	841	1,200	1,200	1,200
TELEPHONE	500	1,000	357	1,000	1,000	1,000
VEHICLE MAINTENANCE	854	900	448	900	900	900
VET BILLS	10,000	10,000	5,160	10,000	10,000	10,000
UNIFORMS	44	900	282	900	900	900
TOTAL DOG WARDEN	64,873	83,671	55,043	90,700	90,324	85,024
ECONOMIC DEVELOPMENT COMMISSION						
WAGES ECONOMIC DEVELOPMENT		-	-			
WAGES - CLERK	668	1,000	127	1,000	1,000	700
ADVERTISING	405	3,000	266	7,000	7,000	3,000
COMPUTER MAINTENANCE	300	1,300		1,000	1,000	500
DEVELOPMENT EXPENSES	3,601	5,000	255	10,000	10,000	5,000
CONTRACTED SERV CLERK						
CONTRACTED SVC - ECON. DEVEL.	49,000	49,000	33,531	53,500	53,500	49,000
DUES	360	1,000	550	2,000	2,000	1,000
SUPPLIES - OFFICE	348	500	245	500	500	500
TOTAL ECONOMIC DEVELOPMENT	54,682	60,800	34,974	75,000	75,000	59,700
EDUCATION, BOARD OF						
5292						
BD OF EDUCATION EXPENDITURES	27,641,198	27,648,793	17,636,522	28,613,735	28,613,735	28,113,735
TOTAL BOARD OF EDUCATION	27,641,198	27,648,793	17,636,522	28,613,735	28,613,735	28,113,735

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
ELDERLY COMMISSION						
WAGES - DIRECTOR - SENIORS	41,189	40,034	30,671	43,930	43,943	43,943
WAGES - MUNICIPAL AGENT	8,741	9,004	6,655	9,229	9,985	9,985
WAGES - ASST. DIR./SEC'Y	29,885	29,886	20,914	31,400	31,400	31,400
WAGES - CUSTODIAN	7,296	7,318	5,138	7,501	8,369	8,369
WAGES - FLOATER	1,602	1,360	280	1,394	1,436	1,436
WAGES - DRIVERS (P/T)	27,319	28,840	23,483	28,840	28,840	28,840
WAGES - CLERK	509	1,117	320	1,117	1,117	1,117
BOOKS & PUBLICATIONS	3,194	2,000	1,916	4,200	4,200	3,000
COMPUTER EQUIPMENT	753	800	195	800	800	800
CONFERENCES & MEETINGS	216	300	67	300	300	300
DUES	250	250	81	250	250	250
EDUCATION	78	400	258	400	400	400
ELECTRIC	11,684	12,000	6,785	14,000	14,000	12,000
FEES & PERMITS	187	250	11	250	250	250
FACILITY MAINTENANCE	5,612	6,500	5,329	7,500	7,500	5,500
FIRE EXTINGUISHERS HOOD	285	195	165	195	195	195
HEAT	16,541	15,000	8,747	15,000	15,000	15,000
PROPANE	873	1,500	688	1,500	1,500	1,500
HVAC	4,400	4,400	506	4,400	4,400	4,400
PHOTOGRAPHIC - FILM DEVELOPMENT	75	75	76	75	75	75
PHYSICAL EXAMS		50	-	50	50	50
POSTAGE	1,300	1,500	1,500	1,650	1,650	1,650
PROGRAMS, REGULAR	7,953	8,000	4,780	8,500	8,500	8,000
PROGRAMS, SPECIAL	2,468	2,500	1,500	2,500	2,500	2,500
SIDEWALK SNOW REMOVAL	4,053	2,500	1,677	2,500	2,500	2,500
SUPPLIES - OFFICE	1,783	1,800	1,255	1,800	1,800	1,800
FACILITY SUPPLIES	2,416	2,500	1,019	2,500	2,500	2,500
PROGRAM - SUPPLIES	1,698	2,000	1,696	2,500	2,500	2,000
OFFICE EQUIPMENT	2,651	2,700	1,545	2,700	2,700	2,700
TELEPHONE - CELL PHONES	767	800	401	800	800	800
TELEPHONE LINES	1,721	2,100	813	2,100	2,100	2,100
TELEPHONE SYSTEM	722	750	750	750	750	750
WASTE REMOVAL	1,178	1,200	778	1,200	1,200	1,200
WATER- DOMESTIC	405	450	257	450	450	450
VEHICLE - MAINTENANCE	2,253	2,000	1,233	2,500	2,500	2,500
VEHICLE - REPAIRS	1,988	2,000	3,811	2,500	2,500	2,500
ALARM SYSTEM	650	650	553	900	900	650
CABLE TV	777	835	652	1,000	1,000	1,000
TOTAL ELDERLY COMMISSION	195,472	195,564	136,505	209,181	210,860	204,410

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
EMERGENCY COMMUNICATIONS 5300						
CONTRACTED SERVICES - DISPATCH	55,083	64,642	64,642	83,681	83,681	83,681
CODE RED	7,460	7,727	7,080	7,727	7,727	7,727
MAINTENANCE CONTRACT	13,053	13,053	13,053	17,114	17,114	17,114
TELEPHONE	34,545	35,200	15,913	30,000	30,000	25,000
TOTAL EMERGENCY COMMUNICATIONS	110,141	120,622	100,688	138,522	138,522	133,522
EMPLOYEE BENEFITS - 5305						
BUYBACKS	34,495	54,379	16,645	56,010	56,010	39,000
LONGEVITY	13,390	14,060	14,565	16,000	16,000	16,000
PAYMENT IN LIEU OF HEALTH BENEFITS	12,300	12,300	10,058	12,300	12,300	12,300
DRUG TESTING	1,100	1,100	1,100	1,100	1,100	1,100
HEALTH INSURANCE	921,613	974,002	695,753	1,118,000	1,118,000	1,018,000
TEAMSTERS HEALTH INSURANCE	234,389	252,824	144,995	248,352	248,352	248,352
LIFE & DISABILITY INSURANCE	12,016	18,579	8,670	18,579	18,579	18,579
PENSIONS	360,997	382,155	321,108	393,620	393,620	384,590
SOCIAL SECURITY	259,009	273,398	183,489	281,600	281,600	281,091
UNEMPLOYMENT COMPENSATION	16,304	15,000	13,918	15,000	15,000	15,000
WORKERS COMPENSATION	175,521	194,057	143,260	199,220	199,220	199,220
TOT INS & BENEFITS - EMPLOYEE	2,041,134	2,191,854	1,553,561	2,359,781	2,359,781	2,233,232
ETHICS, BOARD OF						
WAGES - CLERK		100	-	100	100	100
TOTAL ETHICS COMMISSION	-	100	-	100	100	100
FINANCE DEPARTMENT						
WAGES - FINANCE DIRECTOR	76,266	76,266	52,617	80,513	78,174	78,174
WAGES - BOOKKEEPER	42,249	42,249	29,154	44,396	44,396	44,396
WAGES - CLERK	18,532	18,532	12,651	19,970	18,995	18,995
COMPUTER LICENSING	14,700	15,855	15,855	15,855	15,855	15,855
CONFERENCES AND MEETINGS	45	200	32	200	200	200
CONTRACTED SVCS. - AUDIT	19,100	25,000	23,900	23,000	23,000	18,850
FINANCING COSTS	17,820	25,000	18,068	25,000	25,000	20,000
GASB 45 ACTUARIAL STUDY	3,100	1,750	1,192	3,500	3,500	3,500
TOTAL FINANCE DEPARTMENT	191,812	204,852	153,469	212,434	209,120	199,970
FINANCE, BOARD OF						
WAGES - RECORDING CLERK BOF	1,693	2,564	825	2,564	2,564	2,000
TOTAL BOARD OF FINANCE	1,693	2,564	825	2,564	2,564	2,000

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
FINANCE CONTINGENCY, BOARD OF						
CONTINGENCY	-	200,000	-	200,000	200,000	200,000
CONTINGENCY - land use attorney		-	-	30,000	30,000	40,000
TOT BD FINANCE CONTINGENCY	-	200,000	-	230,000	230,000	240,000
FIRE DEPARTMENT						
WAGES - CHIEF	13,158	13,547	8,991	13,953	13,487	13,487
WAGES - CHIEFS. ASST.	17,754	18,287	12,132	18,836	18,198	18,198
WAGES - CLERK	4,876	7,828	5,541	15,900	15,900	8,024
WAGES - CLERK COMMISSION	2,450	1,536		1,582	1,582	0
WAGES - SECRETARY	1,982	2,250	1,104	2,350	2,350	2,350
BOOKS & PUBLICATIONS	1,734	1,940	1,805	2,090	2,090	2,090
COMPUTER SYSTEMS - HARDWARE	1,385	5,145	3,591	5,145	5,145	5,145
COMPUTER SYSTEMS - SOFTWARE	3,145	2,370	920	2,370	2,370	2,370
CONTRACTED SVCS - ADMIN EXPENSES	1,418	1,500	40	1,500	1,500	1,500
CONTRACTED SVCS - PRINTING	80	350	110	350	350	350
CONTRACTED SVCS - BACKGROUND	189	300	262	300	300	300
DUES	455	770	225	770	770	770
EDUCATION	14,945	18,400	10,977	17,250	17,250	17,250
ELECTRICITY	31,018	30,500	17,931	32,000	32,000	30,500
EQUIPMENT LEASE/PURCHASE	2,242	3,000	1,458	3,000	3,000	3,000
EQUIPMENT-DEPRECIABLE	23,419	26,000	3,868	23,600	23,600	23,600
EQUIPMENT-EXPENSED	13,670	12,365	8,558	19,865	19,865	14,365
EQUIPMENT MAINTENANCE	27,816	33,350	21,816	34,050	34,050	34,050
FACILITY IMPROVEMENTS	1,627	7,000	6,802	10,500	10,500	8,750
FACILITY MAINTENANCE - SERVICES	27,347	19,850	9,313	21,757	21,757	20,907
FACILITY MAINTENANCE - SUPPLIES	1,474	2,100	210	2,100	2,100	2,100
HEATING - FUEL OIL	33,635	28,100	22,214	28,100	28,100	28,100
SUPPLIES - DEPARTMENTAL	10,849	11,200	3,831	11,200	11,200	11,200
PHYSICAL EXAMINATIONS	22,660	27,630	19,518	35,410	35,410	35,410
POSTAGE	203	250	59	250	250	250
PROGRAMS - REGULAR	1,738	1,950	1,696	1,950	1,950	1,950
SUPPLIES - OFFICE	554	800	31	800	800	800
TELEPHONE	2,999	4,100	1,057	4,100	4,100	4,100
WASTE REMOVAL	4,968	5,100	3,356	5,100	5,100	5,100
WATER	1,021	1,200	506	1,350	1,350	1,350
VEHICLE MAINTENANCE	37,948	40,080	40,048	45,480	45,480	48,480
VEHICLE REPAIR	21,714	25,000	38,556	25,000	25,000	25,000
VEHICLE UPGRADES	3,020	3,350	3,350	7,000	7,000	0
UTILITIES CABLE T.V.	1,486	1,500	1,008	1,575	1,575	1,575
TOTAL FIRE DEPARTMENT	334,979	358,648	250,884	396,583	395,479	372,421

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
FIRE MARSHAL						
5330						
WAGES - FIRE MARSHAL (FULL-TIME)	59,925	59,925	42,524	61,722	61,423	61,423
WAGES - DEPUTY	27,269	30,012	17,621	30,912	29,876	29,876
WAGES - EMER. COMM. DIR.	4,030		1,050			
WAGES - OPEN BURNING						
WAGES - CLERK	2,613	7,435	4,674	10,214	10,214	7,621
BOOKS & PUBLICATIONS	1,295	1,350	1,295	2,000	2,000	2,000
COMPUTER SYSTEM-HARDWARE	509	700	672	1,900	1,900	700
COMPUTER SYSTEM MAINTENANCE	400	500		1,000	1,000	500
COMPUTER SYSTEM-SOFTWARE	3,240	1,240	1,240	2,500	2,500	1,240
CONFERENCES & MEETINGS	1,825	2,275	(165)	2,475	2,475	1,825
DUES	564	750	410	750	750	750
EDUCATION						
EQUIPMENT-EXPENSED	935	2,500	1,853	4,150	4,150	2,500
PHOTOGRAPHIC	235	250	195	250	250	250
POSTAGE	200	200	-	200	200	200
SUPPLIES - DEPARTMENTAL	1,018	950	110	950	950	950
SUPPLIES - OFFICE	768	1,200	78	1,200	1,200	1,200
TELEPHONE	2,500	2,500	616	2,500	2,500	2,500
UNIFORMS	1,585	1,300	792	1,500	1,500	1,500
VEHICLE MAINTENANCE	672	700	275	700	700	700
VEHICLE REPAIRS	1,493	1,500	4,650	1,500	1,500	1,500
TOTAL FIRE MARSHAL	111,076	115,287	77,890	126,423	125,088	117,235
HEALTH & SOCIAL SERVICES						
5340						
WAGES - SOCIAL SERVICE COR.	853	853	583	931	947	874
BIRMINGHAM UMBRELL PROGRAM	1,500	1,500	1,500			1,500
PARENT + CHILD RESOURCES	1,000	1,000	1,000	1,000	1,000	1,000
REGIONAL MENTAL HLTH BD	1,393	1,410	1,410	1,416	1,416	1,416
TEAM	4,000	3,000	3,000	5,000	5,000	4,000
BOYS AND GIRLS CLUB	500	500	500	1,000	1,000	700
VALLEY SUBSTANCE ABUSE COUNCIL	1,000	1,000	1,000	2,200	2,200	1,500
YMCA						
BOY SCOUTS						
TOTAL HEALTH & SOCIAL SERVICES	10,246	9,263	8,993	11,547	11,563	10,990

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED 2014-2015	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
HOUSING AUTHORITY						
5350						
WAGES H/P/T - CLERK	377	600	62	600	600	400
TOTAL HOUSING AUTHORITY	377	600	62	600	600	400
INSURANCE						
PACKAGE POLICY	112,914	129,569	104,789	136,047	136,047	136,047
PACKAGE POLICY - EMGY SVCS	64,079	52,428	52,231	52,231	52,231	52,231
PARK & RECREATION		3,000	-	3,000	3,000	3,000
INSURANCE CLAIMS	969	20,000	6,325	20,000	20,000	20,000
SAFETY COMMITTEE				10,000	10,000	5,000
TOTAL INSURANCE	177,962	204,997	163,345	221,278	221,278	216,278
LAKE HOUSATONIC AUTHORITY						
MUNICIPAL-CIVIC ACTIVITY	7,350	10,680	10,680	11,250	11,250	11,250
TOT LAKE HOUSATONIC AUTHORITY	7,350	10,680	10,680	11,250	11,250	11,250
LAKE ZOAR AUTHORITY						
MUNICIPAL-CIVIC ACTIVITY	26,544	23,906	23,906	23,281	23,281	23,281
TOTAL LAKE ZOAR AUTHORITY	26,544	23,906	23,906	23,281	23,281	23,281
LAWN MAINTENANCE						
LAWN MAINTENANCE	56,000	61,500	39,500	61,500	61,500	56,220
TOTAL LAWN MAINTENANCE	56,000	61,500	39,500	61,500	61,500	56,220
LIBRARY						
WAGES - DIRECTOR	61,589	61,603	45,103	64,722	66,341	66,341
WAGES - LIBRARIAN, CHILDREN'S	40,372	40,349	30,026	36,540	34,990	34,990
WAGES - LIBRARIAN	42,125	42,078	29,033	44,226	44,226	44,226
WAGES - LIBRARIAN, CIRCULATION	29,975	29,885	20,619	31,400	31,400	31,400
WAGES - ALL PART-TIME	18,901	23,296	14,839	24,100	24,100	24,100
CONTRACTED SVCS - CLERK	523	500	46	500	500	500
WAGES - OVERTIME	341	500	-	500	500	500
BOOKS	20,456	20,000	14,531	25,000	25,000	20,000
CIVIC ACTIVITIES	4,398	4,000	3,144	4,500	4,500	3,000
COMPUTER - HARDWARE	1,250	1,500	-	1,500	1,500	1,500
COMPUTER - MAINTENANCE	442	700	251	900	900	700
COMPUTER - SOFTWARE	445	800	255	800	800	500
CONFERENCES & MEETINGS	700	700	50	700	700	200

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014	2014-2015	2014-2015	DEPARTMENT	SELECTMAN	BOARD OF
	ACTUAL	ADOPTED	ACTUAL TO	REQUEST	PROPOSED	FINANCE
		2014-2015	3/6/15	2015-2016	2015-2016	2015-2016
COMPUTER- LIBRARY CATALOGUE	10,999	12,564	12,564	13,839	13,839	13,839
DUES	375	950	470	950	950	950
EQUIPMENT - LEASE	1,726	1,800	546	1,800	1,800	1,800
EQUIPMENT - EXPENSED	297	350	250	685	685	685
FACILITY - MAINTENANCE	757	2,500	1,035	2,500	2,500	1,500
MAGAZINES & NEWSPAPERS	3,498	3,000	3,060	3,500	3,500	3,500
SUPPLIES - DEPARTMENTAL	4,136	4,200	3,947	4,200	4,200	4,200
SUPPLIES, OFFICE	2,453	2,900	2,255	2,900	2,900	2,900
TELEPHONE	1,689	1,800	1,000	1,800	1,800	1,800
WATER	420	450	146	450	450	450
TOTAL LIBRARY	247,867	256,425	183,170	268,012	268,081	259,581
OPEN BURNING OFFICIAL						
WAGES - ENFORCEMENT		1	1,081	743	743	-
TOTAL OPEN BURNING OFFICIAL	-	1	1,081	743	743	-
PARK & RECREATION						
WAGES - DIRECTOR	48,489	48,489	35,509	52,217	52,217	52,217
WAGES - PART TIME - SEASONAL	91,752	93,307	68,974	96,107	93,307	93,307
WAGES - CLERK	1,310	1,450	787	1,450	1,450	1,450
WAGES - PART TIME ASST	15,440	15,265	10,494	15,723	14,926	14,926
WAGES - PART TIME - MAINTENANCE	29,945	34,937	20,203	36,985	34,937	34,937
CONFERENCES & MEETINGS	700	700	785	1,200	1,200	1,200
CONTRACTED SVCS - JANIT	75	500	-	500	500	500
CONTRACTED SVCS - FIELD MAINT.	23,676	26,500	4,060	30,000	30,000	34,280
CONTRACTED SVCS - OTHER	5,516	7,000	4,295	7,200	7,200	7,200
ELECTRICITY	8,097	7,800	5,431	8,000	8,000	8,000
EQUIPMENT MAINTENANCE	8	300	-	300	300	300
FACILITY MAINTENANCE - SERVICES	2,711	2,800	753	2,800	2,800	2,800
FACILITY MAINTENANCE - SUPPLIES	2,501	2,200	1,066	2,200	2,200	2,200
FACILITY MAINTENANCE - REPAIRS	105	700	-	1,200	1,200	700
PROPANE		350	-	350	350	350
MILEAGE	319	700	59	700	700	400
PROGRAMS, REGULAR	7,250	7,500	4,489	7,500	7,500	7,500
PROGRAMS, SPECIAL		600	-	600	600	600
TELEPHONE	1,600	1,600	918	1,600	1,600	1,600
UNIFORMS	140	700	460	700	700	700
WASTE REMOVAL	3,588	4,000	2,160	4,250	4,250	4,250
SUMMER CONCERTS (FRM CULTURAL ARTS)	5,900	6,500	6,320	7,000	7,000	7,000
VEHICLE MAINTENANCE	500	500	-	500	500	500
VEHICLE REPAIRS	1,500	1,000	371	1,000	1,000	200
SECURITY JACKSONS COVE	3,000	3,000	-	3,000	3,000	3,000
WEB SITE RENEWAL	2,895	3,000	2,895	3,500	3,500	3,500
INTERNET SECURITY SERVICE	970	1,000	780	1,200	1,200	1,200

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
TOTAL PARK & RECREATION	257,987	272,398	170,809	287,782	282,137	284,817
PLANNING & ZONING						
WAGES -ENFORCEMENT	44,702	43,281	31,070	43,281	40,604	40,604
WAGES - SECRETARY	38,405	38,004	25,517	38,004	39,953	39,953
WAGES - PART TIME CLERK			7,869	14,535	14,535	10,000
WAGES- CITATION HEARING OFFICER		500	-	500	500	500
WAGES - OVERTIME	2,390	1,800	1,387	1,800	1,800	1,800
BOOKS & PUBLICATIONS	171	500	-	500	500	500
CONFERENCES & MEETINGS	683	1,500	340	1,500	1,500	1,500
CONTRACTED SVCS - STENOGRAPHER		500	420	500	500	500
CONTRACTED SVCS - P & Z	34,649	20,000	12,765	35,000	35,000	15,000
DUES	193	300	-	300	300	300
EDUCATION CAZEO	125	500	-	500	500	500
ENGINEERING	35,062	20,000	16,225	40,000	40,000	40,000
EQUIPMENT	523	1,600	-	1,000	1,000	1,000
LEGAL NOTICES	5,384	3,000	2,601	4,500	4,500	4,500
LEGAL SERVICES - LAND USE	5,000	5,000	7,520	10,000	10,000	10,000
SUPPLIES - OFFICE	1,172	1,600	1,289	1,600	1,600	1,600
UNIFORMS	182	200	-	200	200	200
ZONING MAP UPDATE	1,000	2,000	2,000	2,000	2,000	2,000
PLAN OF CONSERVATION AND DEVELOPMENT		-	-	40,000	40,000	0
ZONING REGULATION UPDATES		500	-	500	500	-
TOTAL PLANNING & ZONING	169,641	140,785	109,003	236,220	235,492	170,457
POLICE DEPT.						
WAGES - POLICE OFFICERS	382,421	454,585	229,116	454,585	454,585	454,585
SHIFT DIFFERENTIAL	10,184	10,184	10,184	10,184	10,184	10,184
WAGES - CLERICAL	2,716	5,478	1,832	5,642	5,642	5,642
WAGES - OVERTIME	50,353	55,000	22,195	80,000	80,000	50,000
GRANT OVERTIME		1	-	1	1	1
BUYBACKS	7,672	16,427	-	32,828	32,828	18,000
LONGEVITY	3,490	3,490	2,450	3,270	3,270	3,270
POLICE PRIVATE DUTY	1	1	-	1	1	1
TROOPER PRIVATE DUTY		-	-	-	-	-
BOOKS & PUBLICATIONS	458	458	182	458	458	458
COMPUTER SYSTEM - HARDWARE	2,250	4,100	513	4,100	4,100	4,100
COMPUTER SYSTEM - MAINTENANCE	3,800	7,410	2,117	7,410	7,410	4,000
COMPUTER SYSTEM - SOFTWARE		400	-	400	400	400
CONTR'D SVCS - JANITORIAL SERVICES	4,240	4,440	2,801	4,440	4,440	4,440
CONTRACTED SVCS-TROOPERS O/T	98,177	45,000	53,288	100,000	50,000	50,000

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PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
CONTRACTED SERVICES-TROOPERS	529,614	570,087	-	700,000	600,000	594,786
EDUCATION	744	1,000	-	1,000	1,000	1,000
ELECTRICITY	5,252	6,000	3,065	3,000	3,000	3,000
EQUIPMENT - LEASED	1,906	3,000	1,135	3,000	3,000	3,000
EQUIPMENT - DEPRECIABLE	6,000	6,000	4,467	6,000	6,000	6,000
EQUIPMENT MAINTENANCE	3,525	3,525	1,940	3,525	3,525	3,525
FACILITY MAINTENANCE	5,124	5,000	938	5,000	5,000	5,000
HEATING - FUEL OIL	3,920	5,400	3,714	5,400	5,400	5,400
MEDICAL - POL		1,500	-	1,500	1,500	1,500
SUPPLIES - DEPARTMENTAL	5,312	7,000	2,879	7,000	7,000	7,000
SUPPLIES - OFFICE	1,644	4,000	673	4,000	4,000	4,000
RECRUITMENT/ SELECTION	10,420		100			
UNIFORMS & UNIFORM SUPPLIES	6,789	7,000	6,753	7,000	7,000	7,000
WASTE REMOVAL	900	900	617	900	900	900
WATER	167	200	82	200	200	200
VEHICLE MAINTENANCE	11,471	14,000	11,701	18,000	18,000	14,000
TOTAL POLICE DEPT.	1,158,550	1,241,586	362,742	1,468,844	1,318,844	1,261,392
POMPERAUG HEALTH DISTRICT						
CONTRACTED SVCS - HEALTH DIST.	98,764	99,988	74,991	104,408	104,408	104,408
TOTAL POMPERAUG HEALTH DISTRICT	98,764	99,988	74,991	104,408	104,408	104,408
PROBATE COURT						
FEES PROBATE COURT SOUTHBURY	7,608	6,443	4,832	6,501	6,501	5,000
TOTAL PROBATE COURT	7,608	6,443	4,832	6,501	6,501	5,000
PUBLIC WORKS						
5455						
WAGES - DRIVEWAYS (PW DIR)	3,709	3,709	2,493	3,783	3,700	3,700
WAGES - WORKING FOREMEN	61,007	59,862	41,903	62,171	62,171	62,171
WAGES - LEAD MAN	59,777	61,651	41,013	63,482	63,482	63,482
WAGES - NEW MECHANICS HELPER	25,000			57,138	0	0
WAGES - UTILITY MAN NEW				57,138	57,138	0
WAGES - UTILITY MEN	433,602	463,727	314,460	491,391	478,711	478,711
WAGES - MECHANIC	53,495	60,820	41,748	63,274	63,274	63,274
WAGES - SEC'Y/ADMINISTRATOR	49,587	49,588	34,216	52,125	52,125	52,125
WAGES - SNOW PLOWING	6,419	12,360	5,208	12,607	12,607	12,607
WAGES - SUMMER WORKERS	8,000	-	-	8,000	8,000	0
WAGES - OVERTIME	167,306	125,000	161,580	127,500	127,500	127,500
WAGES - BUYBACKS	7,143	5,000	-	18,931	18,931	8,000

BOARD OF FINANCE

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2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
WAGES - LONGEVITY	6,620	6,050	6,050	6,150	6,150	6,150
TOTAL PUBLIC WORKS WAGES	881,665	847,767	648,671	1,023,690	953,789	877,720
HIGHWAYS MAINTENANCE						
PAVING LOCIP						275,000
EQUIPMENT - RENTAL OF	84,013	116,500	14,750	128,150	122,325	122,325
EQUIPMENT - MAINTENANCE	48,723	48,800	23,616	70,680	51,240	51,240
GASOLINE	175,218	130,000	140,308	150,000	136,500	136,500
HWY MATERIALS - GENERAL	208,585	240,000	217,751	264,000	252,000	252,000
ROAD LINING	25,300	27,830	25,148	30,613	29,222	29,222
SEALING CRACKS	49,999	60,500	-	66,550	63,525	63,525
SIGNS - HIGHWAY	13,184	13,000	2,660	1,420	13,650	13,650
SUPPLIES - DEPARTMENTAL	7,250	7,500	4,233	8,250	7,875	7,875
TOWN-AID IMPROVED ROADS	136,756	136,870	-	136,870	143,714	143,714
VEHICLE MAINTENANCE	87,162	80,000	63,328	102,000	84,000	84,000
TOTAL HIGHWAY - MAINTENANCE	836,190	861,000	491,794	958,533	904,050	1,179,051
P.W. ADMIN & GENERAL EXPS						
COMPUTER - HARDWARE	1,500	1,500	968	1,650	1,575	1,200
COMPUTER - MAINTENANCE	2,300	2,300	1,839	2,530	2,415	2,000
COMPUTER - SOFTWARE	550	550	59	605	578	578
CONFERENCES & MEETINGS	365	1,000	50	1,000	1,000	400
CONTRACTED SVCS - SECURITY	1,280	1,335	990	1,335	1,335	1,335
CONTRACTED SERV STORM WATER	22,261	22,000	13,729	22,550	22,550	22,550
ELECTRICITY	10,393	8,000	4,708	11,000	11,000	10,000
FACILITY MAINTENANCE - SERVICES	8,081	8,800	5,362	16,680	9,240	9,240
FACILITY MAINTENANCE - SUPPLIES	2,368	3,300	516	3,630	3,465	3,465
HEATING - FUEL OIL	13,976	18,150	19,865	19,965	19,058	19,058
MAINTENANCE MATERIALS	1,243	1,870	561	2,057	1,964	1,964
POSTAGE	144	275	69	300	300	300
SUPPLIES - OFFICE	902	990	1,354	1,089	1,040	1,040
TELEPHONE	8,241	6,600	4,768	7,260	6,930	6,930
WASTE REMOVAL	952	1,104	762	1,143	1,143	1,143
WATER	343	320	158	352	336	336
TOTAL PW ADMIN. & GENERAL EXPS	74,899	78,094	55,758	93,146	83,927	81,539
RECYCLING/SOLID WASTE						
WAGES - COORDINATOR	4,449	4,449	2,980	4,538	4,538	4,538
WAGES - ADDITIONAL	10,982	10,982	14,561	13,574	13,574	13,574
WAGES - ATTENDANT	19,200	19,200	-	19,016	19,016	19,016
WAGES - OVERTIME	9,780	10,800	15,306	11,960	11,960	11,960
CONTRACTED SVCS - BULKY WASTE	118,643	118,000	65,867	120,000	120,000	120,000
CONTRACTED SVCS - DISPOSAL	65,486	93,000	41,213	96,000	96,000	96,000
CONTRACTED SVCS - FREON	992	5,500	1,682	6,500	6,500	6,500

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014	2014-2015	2014-2015	DEPARTMENT	SELECTMAN	BOARD OF
	ACTUAL	ADOPTED	ACTUAL TO	REQUEST	PROPOSED	FINANCE
		2014-2015	3/6/15	2015-2016	2015-2016	2015-2016
CONTRACTED SVCS - HAZ. WASTE	3,765	6,900	5,793	7,900	7,900	7,900
CONTRACTED SVCS - TIRES	3,809	4,500	2,475	5,000	5,000	5,000
EDUCATION & PUBLICITY	378	500	390	500	500	500
EQUIPMENT - EXPENSED	1,359	2,000	605	2,500	2,500	2,500
MATERIALS - MAINTENANCE	269	500	94	8,000	8,000	8,000
PERMIT	800	1,200	390	1,200	1,200	1,200
SUPPLIES - OFFICE	92	250	163	250	250	250
WASTE OIL DISPOSAL		2,000	-	2,000	2,000	2,000
TOTAL RECYCLING/SOLID WASTE	240,004	279,781	151,519	298,938	298,938	298,938
REGISTRAR OF VOTERS						
WAGES - REGISTRARS	20,524	20,524	14,090	21,140	21,036	21,036
WAGES - REGISTRARS DEP'S & ASST.	3,605	3,605	3,020	3,714	3,695	3,695
WAGES - NOVEMBER ELECTION	7,414	8,500	7,230	8,755	8,755	8,755
WAGES - REFERENDUMS	9,409	14,000	-	14,420	14,420	14,420
WAGES - PRIMARY		7,500	2,362	7,500	7,500	7,500
CONF AND MEET REG DEM	473	600	160	850	850	850
CONF AND MEET REG REP	479	600	150	850	850	850
CONF AND MEET REG DEM DEPUTY	200	400	-	640	640	640
CONF AND MEET REG REP DEPUTY	200	400	390	640	640	640
CONTRACTED SERVICES	1,714	3,000	1,271	3,000	3,000	3,000
DUES	110	120	110	120	120	120
ELECTION EXP. - NOVEMBER	2,652	3,100	1,997	3,500	3,500	3,500
ELECTION EXP. - PRIMARY		2,400	1,737	2,400	2,400	2,400
ELECTION EXP. - REFERENDUMS	1,306	2,300	74	2,300	2,300	2,300
LEGAL NOTICES		25	-	25	25	25
MILEAGE	115	650	253	650	650	650
SUPPLIES - OFFICE	773	1,500	58	1,200	1,200	1,200
TOTAL REGISTRARS OF VOTERS	48,974	69,224	32,902	71,704	71,581	71,581
SELECTMEN						
WAGES - ADMINISTRATIVE ASST.	52,829	52,830	36,447	55,774	54,150	54,150
WAGES - FIRST SELECTMAN	60,352	60,352	41,637	63,716	61,861	61,861
WAGES - GRANT WRITER	50,784	32,682	36,993	55,609	54,960	32,634
WAGES - SELECTMAN	10,242	10,242	7,066	10,813	10,499	10,499
WAGES - SELECTMAN	10,242	10,242	7,066	10,813	10,499	10,499
WAGES - SECRETARY	43,514	43,514	30,027	45,727	45,727	45,727
WAGES - PER DIEM PERSONNEL	4,328	5,000	2,060	5,000	5,000	3,000
WAGES - OVERTIME	59	500	151	500	500	500
BUSINESS DEVELOPMENT	50	500	112	500	500	500
CIVIC ACTIVITIES	421	500	500	500	500	500
CONFERENCES & MEETINGS	300	500	-	500	500	500
CONTRACTED SVCS - CLERK	1,200	2,200	863	2,200	2,200	1,200
CONTRACTED SVCS - PROFESSIONAL		5,000	-	5,000	5,000	1,000
DUES	6,341	6,952	6,841	11,798	11,798	11,798

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED 2014-2015	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
EDUCATION	440	500	310	500	500	500
ENGINEERING FEES	19,062	35,000	2,685	35,000	35,000	5,000
MILEAGE	225	500	81	200	200	200
TOTAL BOARD OF SELECTMEN	260,389	267,014	172,839	304,150	299,394	240,068
STREET LIGHTING						
STREET LIGHTING	25,343	25,727	16,543	30,000	30,000	30,000
TOTAL STREET LIGHTING	25,343	25,727	16,543	30,000	30,000	30,000
TAX COLLECTOR						
WAGES - TAX COLLECTOR	57,693	58,819	40,580	62,099	60,290	60,290
WAGES - ASSISTANT TAX COLLECTOR	1	1	-	34,903	34,903	34,903
WAGES - CLERK FULL TIME	34,247	35,501	24,731	6,504	6,504	6,504
WAGES PART TIME SEASONAL	10,499	9,360	9,071	14,820	14,820	10,000
WAGES - OVERTIME	441	500	357	500	500	500
COMPUTER - MAINTENANCE	22,574	28,000	20,376	21,853	21,853	21,853
CONFERENCE & MEETINGS	150	1,000	126	1,000	1,000	1,000
CONFERENCE & MEETINGS ASSISTANT TAX C	114					
DUES	155	220	165	220	220	220
EDUCATION	585	800	25	250	250	250
DMV PROCESSING FEES	3,036	3,065	3,065	3,065	3,065	-
OUTSIDE SERVICES LATE NOTICE	1,800			6,731	6,731	6,731
LEGAL NOTICES	1,551	2,170	660	3,500	3,500	2,000
SUPPLIES - OFFICE	2,814	4,500	839	4,500	4,500	3,000
TOTAL TAX COLLECTOR	135,660	143,936	99,995	159,945	158,136	147,251
TOWN CLERK						
WAGES - TOWN CLERK	58,819	58,819	41,739	62,099	60,289	60,289
WAGES - TOWN CLERK - ASST.	44,132	44,132	30,447	46,593	45,236	45,236
WAGES - CLERKS - TOWN CLERK	35,917	35,917	24,779	37,921	36,814	36,814
CONFERENCES & MEETINGS	375	375	-	375	375	375
DUES	160	190	190	190	190	190
EDUCATION	32	360	-	360	360	360
ELECTION EXP. - NOVEMBER	1,845	2,500	1,990	2,500	2,500	2,500
ELECTION EXP. - PRIMARY		1,000	460	1,000	1,000	1,000
ELECTION EXP. - REFERENDUMS	1,530	1,600	-	1,600	1,600	1,600
EQUIPMENT - LEASE/PURCHASE	3,549	7,200	1,923	7,300	7,300	5,000
EQUIPMENT MAINTENANCE	800	750	405	800	800	800
LAND RECORDS - EXPENSE	20,292	21,000	14,995	21,000	21,000	21,000
LEGAL NOTICES	428	800	311	800	800	800
MAP BOOKS/MINUTES BOOKS	198	500	-	500	500	500
MICROFILM - SVCS & SUPPLY	474	500	-	500	500	500
SUPPLIES - OFFICE	1,381	1,500	617	1,500	1,500	1,500
VITAL RECORDS	111	350	138	350	350	350
TOTAL TOWN CLERK	170,043	177,493	117,994	185,388	181,114	178,814

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
TOWN COUNSEL						
LEGAL SERVICES - TOWN COUNSEL	50,850	60,000	53,280	78,000	78,000	60,000
LEGAL EXPENSES	150	3,000	960	3,000	3,000	3,000
LEGAL SERVICES - ADDL COUNSEL	83,812	25,000	25,000	20,000	20,000	20,000
LEGAL CLAIMS		4,000	750	4,000	4,000	4,000
LEGAL SERVICES - LAND USE	50,827	50,000	5,947	40,000	40,000	0
LEGAL SERVICES-ASSMNT APPEALS	6,000	6,000	-	10,000	10,000	10,000
TOTAL TOWN COUNSEL	191,639	148,000	85,937	155,000	155,000	97,000
TOWN HALL, S. B. CHURCH						
WAGES - RECEPTION(PM) /CASHIER	12,193	12,193	10,408	13,856	13,856	13,856
WAGES - RECEPTION(AM)/ CASHIER	11,841	12,193	6,781	13,586	13,586	13,586
WAGES - BUILDINGS CUSTODIAN	35,295	35,295	24,844	37,264	37,264	37,264
WAGES - OVERTIME - TOWN HALL	500	500	39	500	500	500
COMPUTER SYSTEM - HARDWARE	10,758	16,400	12,470	6,000	6,000	6,000
COMPUTER SYSTEM - MAINTENANCE	15,000	15,000	13,125	15,000	15,000	15,000
COMPUTER SYSTEM - SOFTWARE	2,500	2,500	8,794	2,000	2,000	2,000
ELECTRICITY	27,899	29,306	15,046	29,000	29,000	29,000
EQUIPMENT - LEASE/PURCHASE	16,000	16,000	8,900	16,000	16,000	16,000
FACILITY MAINTENANCE - MAINT	35,490	30,000	16,031	30,000	30,000	30,000
HEATING - FUEL OIL	25,785	22,000	9,961	20,000	20,000	20,000
LEGAL NOTICES	5,296	6,700	4,613	6,700	6,700	6,700
POSTAGE	13,390	16,000	6,006	16,000	16,000	14,000
SUPPLIES - OFFICE	11,342	14,000	6,868	14,000	14,000	12,000
TELEPHONE	17,492	20,000	12,170	20,000	20,000	20,000
WEBSITE	3,000	5,895	5,941	6,895	6,895	2,895
WASTE REMOVAL	1,065	1,200	871	1,250	1,250	1,250
WATER	1,050	2,270	933	1,920	1,920	1,920
VEHICLE - MAINTENANCE	3,767	3,500	486	3,500	3,500	3,500
TOTAL S.B. CHURCH TOWN HALL	249,663	260,952	164,287	253,471	253,471	245,471
TREASURER						
5555						
WAGES - TREASURER	6,180	6,180	4,301	6,645	6,420	6,420
WAGES - TREASURER, DEPUTY	618	600	422	653	634	600
TOTAL TREASURER	6,798	6,780	4,723	7,298	7,054	7,020
TREE REMOVAL						
CONT SERV TREE REMOVAL	39,985	40,000	37,750	40,000	40,000	40,000
WAGES - TREE WARDEN	2,000	2,000	1,500	2,040	2,040	2,040
TOTAL TREE REMOVAL	41,985	42,000	39,250	42,040	42,040	42,040

BOARD OF FINANCE

PROPOSED BUDGET PRESENTED FOR TOWN MEETING

2015 - 2016

	2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 ACTUAL TO 3/6/15	DEPARTMENT REQUEST 2015-2016	SELECTMAN PROPOSED 2015-2016	BOARD OF FINANCE 2015-2016
WATER HYDRANT CHARGES						
WATER HYDRANT CHARGES	70,984	73,464	45,558	74,616	74,616	74,616
TOTAL WATER HYDRANT CHGS	70,984	73,464	45,558	74,616	74,616	74,616
WATER POLLUTION CONTROL						
WAGES - LINE MAINTENANCE	59,101	59,101	40,775	62,396	60,580	60,580
WAGES - COVERAGE	3,605	3,605	1,679	3,750	3,750	3,750
WAGES - CLERK	1,316	1,500	903	1,500	1,500	1,500
DEP/TRAIL MAINTENANCE	2,130	2,130	2,130	2,130	2,130	2,130
CONTRACTED SVCS - MAINT.	42,230	13,000	8,757	13,000	13,000	13,000
SEYMOUR SEWER CONTRACT	6,667	6,667	6,667			
EDUCATION	120	700	-	700	700	700
ELECTRICITY	17,618	17,000	8,274	20,500	20,500	20,500
ENGINEERING FEES	720	1,800	4,033	2,000	2,000	2,000
EQUIPMENT - DEPRECIABLE	3,685	5,000	846	5,000	5,000	5,000
EQUIPMENT MAINTENANCE	6,756	13,000	481	13,000	13,000	13,000
FUEL FOR PUMP STATIONS	1,177	1,200	666	1,300	1,300	1,300
MAINTENANCE MATERIALS	2,003	3,500	1,680	4,000	4,000	4,000
MAPPING	1,000	2,000	2,000	2,000	2,000	2,000
SEWER USER FEES - SEYMOUR	28,057	37,000	18,740	40,500	40,500	40,500
SEWER USER FEES - NAUGATUCK	450,000	450,000	-	450,000	450,000	450,000
SEYMOUR - SEWER CAPACITY	75,000	75,000	75,000			
SUPPLIES - OFFICE	2	350	307	350	350	350
TELEPHONE	4,200	4,000	2,474	4,200	4,200	4,200
UNIFORMS	39	500	-	500	500	500
WATER	414	600	253	600	600	600
VEHICLE MAINTENANCE	264	750	81	750	750	750
SEWER IMPROVEMENT RESERVE				75,000	75,000	0
TOTAL WATER POLLUTION CONTROL	706,104	698,403	175,746	703,176	701,360	626,360
ZONING BD OF APPEALS						
WAGES - H/P/T CLERK	477	700	-	700	700	700
PUBLICATIONS	53	200	-	200	200	200
TOTAL ZBA	530	900	-	900	900	900