

FY 2014-2015
First Selectman Recommended Budget

	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 REQUESTED BASE	2015 REQUESTED CHANGES	2015 REQUESTED TOTAL	2015 RECOMMEND CHANGES	2015 RECOMMEND TOTAL	% Inc/Dec
Central Administration	\$ 345,042	\$ 359,425	\$ 349,060	\$ 359,425	\$ 4,752	\$ 364,177	\$ -	\$ 364,177	1.32%
Administrative Services	\$ 109,688	\$ 124,860	\$ 133,609	\$ 124,860	\$ 32,871	\$ 157,731	\$ (21,971)	\$ 135,760	8.73%
BOS-Community Services	\$ 65,522	\$ 61,540	\$ 62,000	\$ 61,540	\$ -	\$ 61,540	\$ -	\$ 61,540	0.00%
Land Use Comm.	\$ 21,750	\$ 24,700	\$ 18,700	\$ 24,700	\$ 24,600	\$ 49,300	\$ (28,600)	\$ 20,700	-16.19%
Economic Dev. Comm	\$ 57,956	\$ 55,100	\$ 54,900	\$ 55,100	\$ 8,000	\$ 63,100	\$ (10,000)	\$ 53,100	-3.63%
Historic District Comm.	\$ 902	\$ 1,275	\$ 1,275	\$ 1,275	\$ -	\$ 1,275	\$ -	\$ 1,275	0.00%
Public Building Comm.	\$ 1,266	\$ 2,050	\$ 2,050	\$ 2,050	\$ -	\$ 2,050	\$ (1,200)	\$ 850	-58.54%
Beautification	\$ 4,746	\$ 5,015	\$ 5,015	\$ 5,015	\$ 200	\$ 5,215	\$ (500)	\$ 4,715	-5.98%
Tourism	\$ 2,988	\$ 1,380	\$ 1,380	\$ 1,380	\$ 2,700	\$ 4,080	\$ -	\$ 4,080	195.65%
Election Admin.	\$ 103,672	\$ 94,725	\$ 94,725	\$ 94,725	\$ (2,128)	\$ 92,597	\$ (3,662)	\$ 88,935	-6.11%
Legal Services	\$ 143,641	\$ 166,000	\$ 148,000	\$ 166,000	\$ -	\$ 166,000	\$ (30,000)	\$ 136,000	-18.07%
Town Clerk	\$ 212,572	\$ 214,005	\$ 213,905	\$ 214,005	\$ 6,529	\$ 220,534	\$ (4,284)	\$ 216,250	1.05%
Regional Probate Court	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 4	\$ 2,104	\$ -	\$ 2,104	0.19%
Total General Government	\$ 1,071,845	\$ 1,112,175	\$ 1,086,719	\$ 1,112,175	\$ 77,528	\$ 1,189,703	\$ (100,217)	\$ 1,089,486	-2.04%
Board of Finance	\$ 10,821	\$ 10,300	\$ 9,800	\$ 10,300	\$ -	\$ 10,300	\$ -	\$ 10,300	0.00%
Finance Department	\$ 327,068	\$ 328,970	\$ 325,740	\$ 328,970	\$ 16,001	\$ 344,971	\$ -	\$ 344,971	4.86%
Tax Department	\$ 176,385	\$ 164,095	\$ 167,243	\$ 164,095	\$ (878)	\$ 163,217	\$ -	\$ 163,217	-0.54%
Assessor's Office	\$ 178,411	\$ 183,525	\$ 183,300	\$ 183,525	\$ 4,338	\$ 187,863	\$ (635)	\$ 187,228	2.02%
Information Technology	\$ 140,963	\$ 142,580	\$ 142,280	\$ 142,580	\$ 6,576	\$ 149,156	\$ 50,000	\$ 199,156	39.68%
Audit Services	\$ 34,900	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ 36,000	0.00%
Total Financial Services	\$ 868,548	\$ 865,470	\$ 864,363	\$ 865,470	\$ 26,037	\$ 891,507	\$ 49,365	\$ 940,872	8.71%

	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 REQUESTED BASE	2015 REQUESTED CHANGES	2015 REQUESTED TOTAL	2015 RECOMMEND CHANGES	2015 RECOMMEND TOTAL	% Inc/Dec
Community Development	\$ 194,969	\$ 186,750	\$ 186,750	\$ 186,750	\$ 64,100	\$ 250,850	\$ (63,290)	\$ 187,560	0.43%
Planning Department	\$ 157,185	\$ 158,680	\$ 123,120	\$ 158,680	\$ 3,990	\$ 162,670	\$ (868)	\$ 161,802	1.97%
Building Department	\$ 157,608	\$ 184,490	\$ 183,990	\$ 184,490	\$ 4,530	\$ 189,020	\$ (7,298)	\$ 181,722	-1.50%
Total Planning & Development	\$ 509,762	\$ 529,920	\$ 493,860	\$ 529,920	\$ 72,620	\$ 602,540	\$ (71,456)	\$ 531,084	0.22%

Police Department	\$ 4,132,293	\$ 4,065,225	\$ 4,137,405	\$ 4,065,225	\$ 188,933	\$ 4,254,158	\$ (188,865)	\$ 4,065,293	0.00%
Animal Control	\$ 58,100	\$ 63,055	\$ 63,305	\$ 63,055	\$ (13)	\$ 63,042	\$ (1,000)	\$ 62,042	-1.61%
Civil Preparedness	\$ 14,789	\$ 6,685	\$ 6,600	\$ 6,685	\$ -	\$ 6,685	\$ -	\$ 6,685	0.00%
Total Public Safety	\$ 4,205,182	\$ 4,134,965	\$ 4,207,310	\$ 4,134,965	\$ 188,920	\$ 4,323,885	\$ (189,865)	\$ 4,134,020	-0.02%

Engineering Department	\$ 171,952	\$ 167,400	\$ 173,550	\$ 167,400	\$ 6,969	\$ 174,369	\$ (8,304)	\$ 166,065	-0.80%
Public Works Administration	\$ 170,075	\$ 167,845	\$ 172,760	\$ 167,845	\$ 16,497	\$ 184,342	\$ -	\$ 184,342	9.83%
Buildings & Maint. Admin.	\$ 365,481	\$ 376,465	\$ 404,950	\$ 376,465	\$ 51,088	\$ 427,553	\$ -	\$ 427,553	13.57%
Town Offices	\$ 171,666	\$ 162,250	\$ 162,250	\$ 162,250	\$ 123	\$ 162,373	\$ -	\$ 162,373	0.08%
Eno Memorial Hall	\$ 68,350	\$ 89,470	\$ 89,470	\$ 89,470	\$ 2,686	\$ 92,156	\$ (2,250)	\$ 89,906	0.49%
Misc. Buildings	\$ 31,996	\$ 19,775	\$ 19,775	\$ 19,775	\$ (2,250)	\$ 17,525	\$ -	\$ 17,525	-11.38%
Highway - Labor & Equip	\$ 1,457,188	\$ 1,477,470	\$ 1,611,750	\$ 1,477,470	\$ 108,076	\$ 1,585,546	\$ (4,750)	\$ 1,580,796	6.99%
Highway - Facilities & Maint	\$ 1,186,223	\$ 1,031,760	\$ 1,106,760	\$ 1,031,760	\$ 76,310	\$ 1,108,070	\$ (40,000)	\$ 1,068,070	3.52%
Landfill	\$ 116,497	\$ 77,000	\$ 77,000	\$ 77,000	\$ (2,000)	\$ 75,000	\$ -	\$ 75,000	-2.60%
Total Public Works	\$ 3,739,428	\$ 3,569,435	\$ 3,818,265	\$ 3,569,435	\$ 257,499	\$ 3,826,934	\$ (55,304)	\$ 3,771,630	5.66%

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Health	\$ 101,080	\$ 117,640	\$ 117,640	\$ 117,640	\$ 1,641	\$ 119,281	\$ -	\$ 119,281	1.39%
Social Services Admin.	\$ 177,361	\$ 185,855	\$ 186,200	\$ 185,855	\$ 1,325	\$ 187,180	\$ (200)	\$ 186,980	0.61%
Elderly Services Outreach	\$ 23,421	\$ 23,810	\$ 23,810	\$ 23,810	\$ -	\$ 23,810	\$ -	\$ 23,810	0.00%
Senior Center	\$ 119,497	\$ 132,200	\$ 127,215	\$ 132,200	\$ 3,239	\$ 135,439	\$ (1,500)	\$ 133,939	1.32%
Senior Transportation	\$ 111,535	\$ 111,535	\$ 111,535	\$ 111,535	\$ 2,210	\$ 113,745	\$ -	\$ 113,745	1.98%
Total Health and Welfare	\$ 532,894	\$ 571,040	\$ 566,400	\$ 571,040	\$ 8,415	\$ 579,455	\$ (1,700)	\$ 577,755	1.18%

Recreation Administration	\$ 50,394	\$ 49,260	\$ 51,335	\$ 49,260	\$ 2,333	\$ 51,593	\$ -	\$ 51,593	4.74%
Rec - Memorial Pool	\$ 24,616	\$ 24,800	\$ 24,800	\$ 24,800	\$ -	\$ 24,800	\$ -	\$ 24,800	0.00%
P&OS Maintenance	\$ 625,586	\$ 561,690	\$ 610,340	\$ 561,690	\$ 66,331	\$ 628,021	\$ (32,350)	\$ 595,671	6.05%
P&OS Memorial Field	\$ 22,277	\$ 20,770	\$ 20,770	\$ 20,770	\$ 1,344	\$ 22,114	\$ (694)	\$ 21,420	3.13%
P&OS Memorial Pool	\$ 22,201	\$ 19,790	\$ 19,790	\$ 19,790	\$ 400	\$ 20,190	\$ -	\$ 20,190	2.02%
Library Admin.	\$ 496,508	\$ 513,475	\$ 468,410	\$ 513,475	\$ 16,973	\$ 530,448	\$ (26,692)	\$ 503,756	-1.89%
Library Adult & Young Adult	\$ 438,015	\$ 469,420	\$ 462,530	\$ 469,420	\$ 19,615	\$ 489,035	\$ -	\$ 489,035	4.18%
Library Children's Services	\$ 327,215	\$ 338,065	\$ 327,770	\$ 338,065	\$ 7,319	\$ 345,384	\$ -	\$ 345,384	2.16%
Library Buildings and Grounds	\$ 181,697	\$ 124,640	\$ 124,640	\$ 124,640	\$ 4,770	\$ 129,410	\$ -	\$ 129,410	3.83%
Total Culture, Parks & Rec	\$ 2,188,509	\$ 2,121,910	\$ 2,110,385	\$ 2,121,910	\$ 119,085	\$ 2,240,995	\$ (59,736)	\$ 2,181,259	2.80%

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Employee Benefits	\$ 4,122,460	\$ 4,481,540	\$ 4,509,400	\$ 4,481,540	\$ 84,066	\$ 4,565,606	\$ -	\$ 4,565,606	1.88%
General Liability & Insurance	\$ 353,011	\$ 419,305	\$ 434,595	\$ 419,305	\$ 43,980	\$ 463,285	\$ -	\$ 463,285	10.49%
Total Fringe Benefits & Ins.	\$ 4,475,471	\$ 4,900,845	\$ 4,943,995	\$ 4,900,845	\$ 128,046	\$ 5,028,891	\$ -	\$ 5,028,891	2.61%
Contingency Reserve	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ (120,000)	\$ 30,000	\$ -	\$ 30,000	-80.00%
Total Unnegotiated Salaries	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ (120,000)	\$ 30,000	\$ -	\$ 30,000	-80.00%
Operating Transfers	\$ 1,248,689	\$ 391,815	\$ 391,815	\$ 391,815	\$ (42,060)	\$ 349,755	\$ -	\$ 349,755	-10.73%
Total Operating Transfers	\$ 1,248,689	\$ 391,815	\$ 391,815	\$ 391,815	\$ (42,060)	\$ 349,755	\$ -	\$ 349,755	-10.73%
TOTAL GENERAL GOVERNMENT	\$ 18,840,328	\$ 18,347,575	\$ 18,633,112	\$ 18,347,575	\$ 716,090	\$ 19,063,665	\$ (428,913)	\$ 18,634,752	1.57%