

FY 2014-2015

First Selectman Recommended Budget Detail

BUDGET UNIT	ACCOUNT	ACCOUNT TITLE	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 REQUESTED BASE	2015 REQUESTED CHANGES	2015 REQUESTED TOTAL	2015 RECOMMEND CHANGES OVER REQ	2015 RECOMMENDED TOTAL
10041110 - CENTRAL ADMIN	51010	FULL-TIME	309,424	309,425	295,000	309,425	4,552	313,977	-	313,977
10041110 - CENTRAL ADMIN	51020	PART TIME	7,847	20,000	19,500	20,000	-	20,000	-	20,000
10041110 - CENTRAL ADMIN	51040	SEASONAL	3,816	7,000	7,200	7,000	-	7,000	-	7,000
10041110 - CENTRAL ADMIN	52200	CONTRACTUAL SERVICES	1,415	5,000	6,310	5,000	-	5,000	-	5,000
10041110 - CENTRAL ADMIN	52400	ADVERTISING	6,386	7,000	8,250	7,000	-	7,000	-	7,000
10041110 - CENTRAL ADMIN	52432	SPECIAL ACTIVITIES	3,952	-	2,000	-	-	-	-	-
10041110 - CENTRAL ADMIN	52550	POSTAGE	3,326	2,500	2,500	2,500	200	2,700	-	2,700
10041110 - CENTRAL ADMIN	53100	OFFICE SUPPLIES	6,678	6,000	5,000	6,000	-	6,000	-	6,000
10041110 - CENTRAL ADMIN	57910	DUES & SUBSCRIPTIONS	2,198	2,500	3,300	2,500	-	2,500	-	2,500
			345,042	359,425	349,060	359,425	4,752	364,177	-	364,177
10041120 - ADMIN SERVICES	51400	EDUCATION REIMBURSEMI	-	3,600	4,600	3,600	800	4,400	-	4,400
10041120 - ADMIN SERVICES	52110	CONSULTANT	4,750	30,000	30,709	30,000	-	30,000	-	30,000
10041120 - ADMIN SERVICES	52200	CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-
10041120 - ADMIN SERVICES	52510	COPY & PRINTING SERVICE!	7,372	6,000	6,000	6,000	(1,000)	5,000	-	5,000
10041120 - ADMIN SERVICES	54310	EQUIPMENT MAINTENANC	9,237	6,360	6,300	6,360	-	6,360	-	6,360
10041120 - ADMIN SERVICES	55310	TELEPHONE SERVICE	50,627	45,000	47,000	45,000	-	45,000	-	45,000
10041120 - ADMIN SERVICES	57400	CONFERENCES & EDUCATIC	28,741	23,900	30,000	23,900	33,071	56,971	(21,971)	35,000
10041120 - ADMIN SERVICES	57800	TRAVEL	8,961	10,000	9,000	10,000	-	10,000	-	10,000
			109,688	124,860	133,609	124,860	32,871	157,731	(21,971)	135,760
10041210 - BOS-COMMUNITY SE	52432	SPECIAL ACTIVITIES	6,020	3,800	4,000	3,800	-	3,800	-	3,800
10041210 - BOS-COMMUNITY SE	56910	PUBLIC AGENCY SUPPORT	59,502	57,740	58,000	57,740	-	57,740	-	57,740
			65,522	61,540	62,000	61,540	-	61,540	-	61,540

FY 2014-2015

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10041312 - LAND USE COMM	51020	PART TIME	6,792	8,000	5,000	8,000	-	8,000	(3,000)	5,000
10041312 - LAND USE COMM	52200	CONTRACTUAL SERVICES	-	-	-	-	25,000	25,000	(25,000)	-
10041312 - LAND USE COMM	53100	OFFICE SUPPLIES	594	500	500	500	-	500	-	500
10041312 - LAND USE COMM	53105	TECH & PROGRAM SUPPLIE	54	-	-	-	-	-	-	-
10041312 - LAND USE COMM	52400	ADVERTISING	11,074	7,500	7,500	7,500	-	7,500	-	7,500
10041312 - LAND USE COMM	52510	COPY & PRINTING SERVICE!	1,255	3,500	2,000	3,500	(200)	3,300	(300)	3,000
10041312 - LAND USE COMM	52550	POSTAGE	1,398	3,500	2,000	3,500	(500)	3,000	-	3,000
10041312 - LAND USE COMM	57910	DUES & SUBSCRIPTIONS	583	1,700	1,700	1,700	300	2,000	(300)	1,700
			21,750	24,700	18,700	24,700	24,600	49,300	(28,600)	20,700
10041317 - ECON DVL MNT COM	57910	DUES & SUBSCRIPTIONS	-	-	-	-	-	-	-	-
10041317 - ECON DVL MNT COM	56910	PUBLIC AGENCY SUPPORT	57,170	54,000	54,000	54,000	-	54,000	(10,000)	44,000
10041317 - ECON DVL MNT COM	52550	POSTAGE	-	-	-	-	-	-	-	-
10041317 - ECON DVL MNT COM	52400	ADVERTISING	-	-	-	-	8,000	8,000	-	8,000
10041317 - ECON DVL MNT COM	53100	OFFICE SUPPLIES	-	200	100	200	-	200	-	200
10041317 - ECON DVL MNT COM	51020	PART TIME	786	900	800	900	-	900	-	900
			57,956	55,100	54,900	55,100	8,000	63,100	(10,000)	53,100
10041318 - HISTORIC DIST COM!	51020	PART TIME	560	625	625	625	-	625	-	625
10041318 - HISTORIC DIST COM!	53100	OFFICE SUPPLIES	342	150	150	150	-	150	-	150
10041318 - HISTORIC DIST COM!	52400	ADVERTISING	-	-	-	-	-	-	-	-
10041318 - HISTORIC DIST COM!	52550	POSTAGE	-	-	-	-	-	-	-	-
10041318 - HISTORIC DIST COM!	53400	TRAFFIC CONTROL SUPPLIE	-	500	500	500	-	500	-	500
			902	1,275	1,275	1,275	-	1,275	-	1,275
10041320 - PUBLIC BLDG COMM	51020	PART TIME	1,027	1,600	1,600	1,600	-	1,600	(1,000)	600
10041320 - PUBLIC BLDG COMM	52550	POSTAGE	239	350	350	350	-	350	(100)	250
10041320 - PUBLIC BLDG COMM	53100	OFFICE SUPPLIES	-	100	100	100	-	100	(100)	-
			1,266	2,050	2,050	2,050	-	2,050	(1,200)	850
10041411 - BEAUTIFICATION	52550	POSTAGE	-	45	45	45	-	45	-	45
10041411 - BEAUTIFICATION	53300	AGRICULTURAL SUPPLIES	4,232	4,300	4,300	4,300	-	4,300	(300)	4,000
10041411 - BEAUTIFICATION	54330	FACILITIES MAINTENANCE	128	120	120	120	200	320	(200)	120
10041411 - BEAUTIFICATION	55110	WATER CHARGES	386	550	550	550	-	550	-	550
			4,746	5,015	5,015	5,015	200	5,215	(500)	4,715
10041412 - TOURISM	52400	ADVERTISING	1,986	100	100	100	-	100	-	100
10041412 - TOURISM	52510	COPY & PRINTING SERVICE!	568	1,000	1,000	1,000	-	1,000	-	1,000
10041412 - TOURISM	52550	POSTAGE	-	150	150	150	-	150	-	150
10041412 - TOURISM	53100	OFFICE SUPPLIES	86	130	130	130	-	130	-	130
10041412 - TOURISM	53105	TECH & PROGRAM SUPPLIE	348	-	-	-	2,700	2,700	-	2,700
			2,988	1,380	1,380	1,380	2,700	4,080	-	4,080

FY 2014-2015

First Selectman Recommended Budget Detail

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10041500 - ELECTION ADMINIST	51020	PART TIME	32,692	27,415	27,415	27,415	(3,415)	24,000		24,000
10041500 - ELECTION ADMINIST	51090	REGISTRARS	52,551	47,540	47,540	47,540	1,462	49,002	(1,462)	47,540
10041500 - ELECTION ADMINIST	52400	ADVERTISING	706	1,800	1,800	1,800	-	1,800	(800)	1,000
10041500 - ELECTION ADMINIST	52510	COPY & PRINTING SERVICE!	4,327	7,525	7,525	7,525	(3,025)	4,500		4,500
10041500 - ELECTION ADMINIST	52550	POSTAGE	1,824	1,100	1,100	1,100	-	1,100		1,100
10041500 - ELECTION ADMINIST	53100	OFFICE SUPPLIES	3,279	2,045	2,045	2,045	-	2,045		2,045
10041500 - ELECTION ADMINIST	53920	PROGRAM SUPPLIES	718	900	900	900	-	900		900
10041500 - ELECTION ADMINIST	54310	EQUIPMENT MAINTENANC	6,470	6,090	6,090	6,090	2,600	8,690	(1,300)	7,390
10041500 - ELECTION ADMINIST	57400	CONFERENCES & EDUCATIC	995	200	200	200	40	240		240
10041500 - ELECTION ADMINIST	57800	TRAVEL	-	-	-	-	200	200	(100)	100
10041500 - ELECTION ADMINIST	57910	DUES & SUBSCRIPTIONS	110	110	110	110	10	120		120
			103,672	94,725	94,725	94,725	(2,128)	92,597	(3,662)	88,935
10041700 - LEGAL SERVICES	52310	LEGAL FEES	116,514	111,000	115,000	111,000	-	111,000	-	111,000
10041700 - LEGAL SERVICES	52315	LABOR RELATIONS	27,127	55,000	33,000	55,000	-	55,000	(30,000)	25,000
			143,641	166,000	148,000	166,000	-	166,000	(30,000)	136,000
10041720 - TOWN CLERK	51010	FULL-TIME	183,834	186,470	186,470	186,470	2,601	189,071	-	189,071
10041720 - TOWN CLERK	51020	PART TIME	-	-	-	-	4,132	4,132	(4,132)	-
10041720 - TOWN CLERK	51030	OVERTIME	451	500	500	500	-	500	-	500
10041720 - TOWN CLERK	52200	CONTRACTUAL SERVICES	15,545	15,535	15,535	15,535	117	15,652	(152)	15,500
10041720 - TOWN CLERK	52400	ADVERTISING	59	120	120	120	24	144	-	144
10041720 - TOWN CLERK	52510	COPY & PRINTING SERVICE!	8,750	7,740	7,740	7,740	(355)	7,385	-	7,385
10041720 - TOWN CLERK	52520	BANK FEES	99	200	100	200	(90)	110	-	110
10041720 - TOWN CLERK	52550	POSTAGE	2,292	2,500	2,500	2,500	100	2,600	-	2,600
10041720 - TOWN CLERK	53100	OFFICE SUPPLIES	1,080	500	500	500	-	500	-	500
10041720 - TOWN CLERK	54310	EQUIPMENT MAINTENANC	122	100	100	100	-	100	-	100
10041720 - TOWN CLERK	57910	DUES & SUBSCRIPTIONS	340	340	340	340	-	340	-	340
			212,572	214,005	213,905	214,005	6,529	220,534	(4,284)	216,250
10041740 - REGIONAL PROBATE	56910	PUBLIC AGENCY SUPPORT	2,100	2,100	2,100	2,100	4	2,104	-	2,104
			2,100	2,100	2,100	2,100	4	2,104	-	2,104

FY 2014-2015

First Selectman Recommended Budget Detail

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10043110 - DIR OF COMM DEVN	51010	FULL-TIME	151,144	152,100	152,100	152,100	7,800	159,900	(290)	159,610
10043110 - DIR OF COMM DEVN	51040	SEASONAL	-	2,000	2,000	2,000	1,000	3,000	(3,000)	-
10043110 - DIR OF COMM DEVN	52200	CONTRACTUAL SERVICES	40,834	30,000	30,000	30,000	55,000	85,000	(60,000)	25,000
10043110 - DIR OF COMM DEVN	52400	ADVERTISING	-	500	500	500	300	800	-	800
10043110 - DIR OF COMM DEVN	52510	COPY & PRINTING SERVICE!	169	-	-	-	-	-	-	-
10043110 - DIR OF COMM DEVN	52550	POSTAGE	-	-	-	-	-	-	-	-
10043110 - DIR OF COMM DEVN	53100	OFFICE SUPPLIES	38	100	100	100	-	100	-	100
10043110 - DIR OF COMM DEVN	53105	TECH & PROGRAM SUPPLIE	778	350	350	350	-	350	-	350
10043110 - DIR OF COMM DEVN	57910	DUES & SUBSCRIPTIONS	2,006	1,700	1,700	1,700	-	1,700	-	1,700
			194,969	186,750	186,750	186,750	64,100	250,850	(63,290)	187,560
10043120 - PLANNING DEPMNT	51010	FULL-TIME	155,490	156,810	120,000	156,810	2,390	159,200	(868)	158,332
10043120 - PLANNING DEPMNT	51030	OVERTIME	824	-	-	-	-	-	-	-
10043120 - PLANNING DEPMNT	52200	CONTRACTUAL SERVICES	-	-	1,250	-	1,500	1,500	-	1,500
10043120 - PLANNING DEPMNT	52510	COPY & PRINTING SERVICE!	-	420	420	420	-	420	-	420
10043120 - PLANNING DEPMNT	52550	POSTAGE	-	50	50	50	-	50	-	50
10043120 - PLANNING DEPMNT	53100	OFFICE SUPPLIES	496	1,000	1,000	1,000	-	1,000	-	1,000
10043120 - PLANNING DEPMNT	57910	DUES & SUBSCRIPTIONS	375	400	400	400	100	500	-	500
			157,185	158,680	123,120	158,680	3,990	162,670	(868)	161,802
10043130 - BUILDING DEPT	51010	FULL-TIME	139,393	141,880	141,880	141,880	1,820	143,700	(298)	143,402
10043130 - BUILDING DEPT	51020	PART TIME	-	25,000	20,000	25,000	-	25,000	-	25,000
10043130 - BUILDING DEPT	52200	CONTRACTUAL SERVICES	14,177	11,500	16,000	11,500	3,500	15,000	(7,000)	8,000
10043130 - BUILDING DEPT	52400	ADVERTISING	-	200	200	200	-	200	-	200
10043130 - BUILDING DEPT	52510	COPY & PRINTING SERVICE!	84	360	360	360	-	360	-	360
10043130 - BUILDING DEPT	52520	BANK FEES	361	360	360	360	-	360	-	360
10043130 - BUILDING DEPT	52550	POSTAGE	870	500	500	500	-	500	-	500
10043130 - BUILDING DEPT	53100	OFFICE SUPPLIES	313	500	500	500	-	500	-	500
10043130 - BUILDING DEPT	53105	TECH & PROGRAM SUPPLIE	-	790	790	790	(290)	500	-	500
10043130 - BUILDING DEPT	54310	EQUIPMENT MAINTENANC	-	-	-	-	-	-	-	-
10043130 - BUILDING DEPT	54320	VEHICLE MAINTENANCE	247	500	500	500	-	500	-	500
10043130 - BUILDING DEPT	55260	GASOLINE	1,823	2,500	2,500	2,500	(500)	2,000	-	2,000
10043130 - BUILDING DEPT	57910	DUES & SUBSCRIPTIONS	340	400	400	400	-	400	-	400
			157,608	184,490	183,990	184,490	4,530	189,020	(7,298)	181,722

FY 2014-2015

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			ACTUAL	BUDGET	ESTIMATE	REQUESTED BASE	REQUESTED CHANGES	REQUESTED TOTAL	RECOMMEND CHANGES OVER REQ	RECOMMENDED TOTAL
10042110 - POLICE DEPT	51010	FULL-TIME	3,309,105	3,257,000	3,325,000	3,257,000	154,761	3,411,761	(121,103)	3,290,658
10042110 - POLICE DEPT	51020	PART TIME	49,433	42,070	42,000	42,070	1,268	43,338	(22,546)	20,792
10042110 - POLICE DEPT	51030	OVERTIME	209,525	163,360	175,000	163,360	9,976	173,336	(25,000)	148,336
10042110 - POLICE DEPT	51031	OVERTIME TRAINING	27,915	56,330	56,000	56,330	3,440	59,770	-	59,770
10042110 - POLICE DEPT	51035	OVERTIME COMMUNITY SE	5,045	-	-	-	-	-	-	-
10042110 - POLICE DEPT	51040	SEASONAL	53,196	53,525	53,525	53,525	-	53,525	-	53,525
10042110 - POLICE DEPT	51060	HOLIDAY PAY	135,506	147,695	147,600	147,695	6,883	154,578	(4,641)	149,937
10042110 - POLICE DEPT	51070	LONGEVITY	7,575	7,575	7,575	7,575	(1,100)	6,475	-	6,475
10042110 - POLICE DEPT	51080	SPECIAL DUTY	1	-	-	-	-	-	-	-
10042110 - POLICE DEPT	51100	COLLECTIVE BARGAINING	54,155	55,470	55,500	55,470	(1,650)	53,820	(1,150)	52,670
10042110 - POLICE DEPT	52200	CONTRACTUAL SERVICES	46,230	47,125	47,125	47,125	-	47,125	-	47,125
10042110 - POLICE DEPT	52400	ADVERTISING	715	500	400	500	-	500	-	500
10042110 - POLICE DEPT	52410	INVESTIGATIONS	1,051	1,750	1,000	1,750	-	1,750	(750)	1,000
10042110 - POLICE DEPT	52510	COPY & PRINTING SERVICE	595	1,000	1,000	1,000	-	1,000	-	1,000
10042110 - POLICE DEPT	52550	POSTAGE	1,539	800	800	800	-	800	-	800
10042110 - POLICE DEPT	52620	EQUIPMENT RENTALS	3,881	4,500	4,500	4,500	-	4,500	-	4,500
10042110 - POLICE DEPT	53100	OFFICE SUPPLIES	4,060	4,300	4,300	4,300	-	4,300	-	4,300
10042110 - POLICE DEPT	53105	TECH & PROGRAM SUPPLIE	24,779	25,525	25,500	25,525	-	25,525	(1,525)	24,000
10042110 - POLICE DEPT	53435	COMMUNITY SVC-ACTIVITI	1,409	-	-	-	-	-	-	-
10042110 - POLICE DEPT	53500	MEDICAL SUPPLIES	4,087	3,250	3,250	3,250	-	3,250	-	3,250
10042110 - POLICE DEPT	53505	CHEMICAL & LAB SUPPLIES	354	400	400	400	-	400	-	400
10042110 - POLICE DEPT	53700	CLOTHES & SAFETY SUPPLI	6,857	7,125	7,125	7,125	-	7,125	-	7,125
10042110 - POLICE DEPT	54310	EQUIPMENT MAINTENANC	31,384	37,720	34,000	37,720	2,500	40,220	-	40,220
10042110 - POLICE DEPT	54320	VEHICLE MAINTENANCE	21,915	20,000	20,000	20,000	-	20,000	-	20,000
10042110 - POLICE DEPT	55260	GASOLINE	85,000	85,000	83,000	85,000	12,150	97,150	(12,150)	85,000
10042110 - POLICE DEPT	55310	TELEPHONE SERVICE	29,751	24,000	24,000	24,000	-	24,000	-	24,000
10042110 - POLICE DEPT	56910	PUBLIC AGENCY SUPPORT	15,666	17,525	17,125	17,525	705	18,230	-	18,230
10042110 - POLICE DEPT	57910	DUES & SUBSCRIPTIONS	1,564	1,680	1,680	1,680	-	1,680	-	1,680
			4,132,293	4,065,225	4,137,405	4,065,225	188,933	4,254,158	(188,865)	4,065,293

FY 2014-2015

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10042120 - ANIMAL CONTROL	51010	FULL-TIME	49,363	49,380	49,380	49,380	987	50,367	-	50,367
10042120 - ANIMAL CONTROL	51030	OVERTIME	141	-	250	-	-	-	-	-
10042120 - ANIMAL CONTROL	52200	CONTRACTUAL SERVICES	719	4,500	4,500	4,500	(1,000)	3,500	(1,000)	2,500
10042120 - ANIMAL CONTROL	52400	ADVERTISING	175	200	200	200	-	200	-	200
10042120 - ANIMAL CONTROL	52510	COPY & PRINTING SERVICE!	387	400	400	400	-	400	-	400
10042120 - ANIMAL CONTROL	52550	POSTAGE	657	575	575	575	-	575	-	575
10042120 - ANIMAL CONTROL	53100	OFFICE SUPPLIES	-	50	50	50	-	50	-	50
10042120 - ANIMAL CONTROL	53105	TECH & PROGRAM SUPPLIE	380	400	400	400	-	400	-	400
10042120 - ANIMAL CONTROL	53600	PARTS SUPPLIES	562	600	600	600	-	600	-	600
10042120 - ANIMAL CONTROL	53700	CLOTHES & SAFETY SUPPLIE	282	300	300	300	-	300	-	300
10042120 - ANIMAL CONTROL	56210	FEES PAID TO STATE	5,434	6,500	6,500	6,500	-	6,500	-	6,500
10042120 - ANIMAL CONTROL	57400	CONFERENCES & EDUCATIC	-	100	100	100	-	100	-	100
10042120 - ANIMAL CONTROL	57910	DUES & SUBSCRIPTIONS	-	50	50	50	-	50	-	50
			58,100	63,055	63,305	63,055	(13)	63,042	(1,000)	62,042
10042200 - CIVIL PREPDNESS	53105	TECH & PROGRAM SUPPLIE	14,789	6,685	6,600	6,685	-	6,685	-	6,685
			14,789	6,685	6,600	6,685	-	6,685	-	6,685

FY 2014-2015

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10043200 - ENGINEERING DEPT	51010	FULL-TIME	108,751	108,750	115,000	108,750	(5,251)	103,499	-	103,499
10043200 - ENGINEERING DEPT	51020	PART TIME	40,734	42,335	42,335	42,335	5,841	48,176	(8,304)	39,872
10043200 - ENGINEERING DEPT	52110	CONSULTANT	14,954	10,000	10,000	10,000	6,000	16,000	-	16,000
10043200 - ENGINEERING DEPT	52400	ADVERTISING	102	100	100	100	50	150	-	150
10043200 - ENGINEERING DEPT	52510	COPY & PRINTING SERVICE!	145	100	100	100	-	100	-	100
10043200 - ENGINEERING DEPT	52550	POSTAGE	166	270	270	270	(70)	200	-	200
10043200 - ENGINEERING DEPT	53100	OFFICE SUPPLIES	378	400	400	400	-	400	-	400
10043200 - ENGINEERING DEPT	53105	TECH & PROGRAM SUPPLIE	927	1,065	1,065	1,065	(130)	935	-	935
10043200 - ENGINEERING DEPT	53600	PARTS SUPPLIES	220	200	100	200	-	200	-	200
10043200 - ENGINEERING DEPT	53900	MISCELLANEOUS SUPPLIES	-	-	-	-	-	-	-	-
10043200 - ENGINEERING DEPT	54310	EQUIPMENT MAINTENANC	1,768	760	760	760	395	1,155	-	1,155
10043200 - ENGINEERING DEPT	54320	VEHICLE MAINTENANCE	546	570	570	570	(70)	500	-	500
10043200 - ENGINEERING DEPT	55260	GASOLINE	2,180	2,100	2,100	2,100	-	2,100	-	2,100
10043200 - ENGINEERING DEPT	57910	DUES & SUBSCRIPTIONS	1,081	750	750	750	204	954	-	954
			171,952	167,400	173,550	167,400	6,969	174,369	(8,304)	166,065

FY 2014-2015

First Selectman Recommended Budget Detail

BUDGET UNIT	ACCOUNT	ACCOUNT TITLE	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 REQUESTED BASE	2015 REQUESTED CHANGES	2015 REQUESTED TOTAL	2015 RECOMMEND CHANGES OVER REQ	2015 RECOMMENDED TOTAL
10044100 - PUBLIC WORKS ADM 51010		FULL-TIME	149,311	148,585	153,500	148,585	16,232	164,817	-	164,817
10044100 - PUBLIC WORKS ADM 51030		OVERTIME	49	-	-	-	-	-	-	-
10044100 - PUBLIC WORKS ADM 51040		SEASONAL	-	1,000	1,000	1,000	(200)	800	-	800
10044100 - PUBLIC WORKS ADM 52110		CONSULTANT	-	-	-	-	5,000	5,000	-	5,000
10044100 - PUBLIC WORKS ADM 52200		CONTRACTUAL SERVICES	15,160	13,500	13,500	13,500	(4,500)	9,000	-	9,000
10044100 - PUBLIC WORKS ADM 52400		ADVERTISING	1,379	200	200	200	750	950	-	950
10044100 - PUBLIC WORKS ADM 52550		POSTAGE	402	1,300	1,300	1,300	(550)	750	-	750
10044100 - PUBLIC WORKS ADM 53100		OFFICE SUPPLIES	713	725	725	725	125	850	-	850
10044100 - PUBLIC WORKS ADM 53105		TECH & PROGRAM SUPPLIE	1,807	800	800	800	-	800	-	800
10044100 - PUBLIC WORKS ADM 57910		DUES & SUBSCRIPTIONS	1,254	1,735	1,735	1,735	(360)	1,375	-	1,375
			170,075	167,845	172,760	167,845	16,497	184,342	-	184,342
10044210 - BLDGS & MNT ADMI 51010		FULL-TIME	309,418	306,515	335,000	306,515	50,030	356,545	-	356,545
10044210 - BLDGS & MNT ADMI 51020		PART TIME	4,264	16,380	16,380	16,380	(447)	15,933	-	15,933
10044210 - BLDGS & MNT ADMI 51030		OVERTIME	19,812	20,000	20,000	20,000	3,175	23,175	-	23,175
10044210 - BLDGS & MNT ADMI 51040		SEASONAL	10,628	13,860	13,860	13,860	(3,060)	10,800	-	10,800
10044210 - BLDGS & MNT ADMI 52920		LAUNDRY SERVICE	4,456	3,000	3,000	3,000	-	3,000	-	3,000
10044210 - BLDGS & MNT ADMI 53105		TECH & PROGRAM SUPPLIE	951	2,500	2,500	2,500	(500)	2,000	-	2,000
10044210 - BLDGS & MNT ADMI 53200		BUILDING SUPPLIES	298	300	300	300	-	300	-	300
10044210 - BLDGS & MNT ADMI 54320		VEHICLE MAINTENANCE	3,103	4,250	4,250	4,250	-	4,250	-	4,250
10044210 - BLDGS & MNT ADMI 55260		GASOLINE	12,551	9,660	9,660	9,660	1,890	11,550	-	11,550
			365,481	376,465	404,950	376,465	51,088	427,553	-	427,553
10044220 - TOWN OFFICES	52350	CUSTODIAL SERVICES	-	1,250	1,250	1,250	-	1,250	-	1,250
10044220 - TOWN OFFICES	53200	BUILDING SUPPLIES	7,947	7,400	7,400	7,400	-	7,400	-	7,400
10044220 - TOWN OFFICES	53210	CLEANING SUPPLIES	5,645	5,750	5,750	5,750	-	5,750	-	5,750
10044220 - TOWN OFFICES	54310	EQUIPMENT MAINTENANC	23,197	16,500	16,500	16,500	-	16,500	-	16,500
10044220 - TOWN OFFICES	54330	FACILITIES MAINTENANCE	22,081	5,840	5,840	5,840	(2)	5,838	-	5,838
10044220 - TOWN OFFICES	55110	WATER CHARGES	2,311	2,200	2,200	2,200	-	2,200	-	2,200
10044220 - TOWN OFFICES	55120	SEWER USE FEES	1,808	1,810	1,810	1,810	100	1,910	-	1,910
10044220 - TOWN OFFICES	55210	NATURAL GAS/PROPANE	22,204	45,000	45,000	45,000	-	45,000	-	45,000
10044220 - TOWN OFFICES	55220	ELECTRIC	78,724	71,500	71,500	71,500	-	71,500	-	71,500
10044220 - TOWN OFFICES	58220	BUILDING IMPROVEMENTS	7,299	5,000	5,000	5,000	(425)	4,575	-	4,575
10044220 - TOWN OFFICES	58560	TECHNICAL & PROGRAM EC	450	-	-	-	450	450	-	450
			171,666	162,250	162,250	162,250	123	162,373	-	162,373

FY 2014-2015

First Selectman Recommended Budget Detail

BUDGET UNIT	ACCOUNT	ACCOUNT TITLE	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 REQUESTED BASE	2015 REQUESTED CHANGES	2015 REQUESTED TOTAL	2015 RECOMMEND CHANGES OVER REQ	2015 RECOMMENDED TOTAL
10044320 - HIGHWAY-FAC & PR	52200	CONTRACTUAL SERVICES	64,455	65,000	65,000	65,000	3,500	68,500	-	68,500
10044320 - HIGHWAY-FAC & PR	52360	TREE SERVICE	-	40,000	40,000	40,000	5,000	45,000	(5,000)	40,000
10044320 - HIGHWAY-FAC & PR	53200	BUILDING SUPPLIES	3,994	4,300	4,300	4,300	-	4,300	-	4,300
10044320 - HIGHWAY-FAC & PR	53210	CLEANING SUPPLIES	1,031	1,500	1,500	1,500	-	1,500	-	1,500
10044320 - HIGHWAY-FAC & PR	53300	AGRICULTURAL SUPPLIES	-	2,000	2,000	2,000	-	2,000	-	2,000
10044320 - HIGHWAY-FAC & PR	53400	TRAFFIC CONTROL SUPPLIE	14,177	16,000	16,000	16,000	(750)	15,250	-	15,250
10044320 - HIGHWAY-FAC & PR	53410	ROAD & DRAINAGE SUPPLII	332,717	240,000	315,000	240,000	67,500	307,500	(7,500)	300,000
10044320 - HIGHWAY-FAC & PR	53600	PARTS SUPPLIES	3,583	4,000	4,000	4,000	-	4,000	-	4,000
10044320 - HIGHWAY-FAC & PR	53900	MISCELLANEOUS SUPPLIES	7,042	2,500	2,500	2,500	(200)	2,300	-	2,300
10044320 - HIGHWAY-FAC & PR	54310	EQUIPMENT MAINTENANC	5,093	3,500	3,500	3,500	-	3,500	-	3,500
10044320 - HIGHWAY-FAC & PR	54330	FACILITIES MAINTENANCE	12,519	9,500	9,500	9,500	-	9,500	-	9,500
10044320 - HIGHWAY-FAC & PR	55110	WATER CHARGES	2,089	1,660	1,660	1,660	-	1,660	-	1,660
10044320 - HIGHWAY-FAC & PR	55210	NATURAL GAS/PROPANE	23,767	15,000	15,000	15,000	6,000	21,000	-	21,000
10044320 - HIGHWAY-FAC & PR	55220	ELECTRIC	11,771	11,330	11,330	11,330	(830)	10,500	-	10,500
10044320 - HIGHWAY-FAC & PR	55225	STREET LIGHTS	127,283	110,000	110,000	110,000	2,000	112,000	-	112,000
10044320 - HIGHWAY-FAC & PR	55240	HEATING OIL	4,394	5,470	5,470	5,470	(110)	5,360	-	5,360
10044320 - HIGHWAY-FAC & PR	58220	BUILDING IMPROVEMENTS	21,223	27,000	27,000	27,000	1,200	28,200	(25,000)	3,200
10044320 - HIGHWAY-FAC & PR	58410	ROADS & DRAINAGE	57,992	63,000	63,000	63,000	500	63,500	-	63,500
10044320 - HIGHWAY-FAC & PR	58450	SIDEWALKS	-	-	-	-	2,500	2,500	(2,500)	-
10044320 - HIGHWAY-FAC & PR	58731	ROAD IMPROVEMENTS	493,093	410,000	410,000	410,000	(10,000)	400,000	-	400,000
			1,186,223	1,031,760	1,106,760	1,031,760	76,310	1,108,070	(40,000)	1,068,070
10044500 - LANDFILL	52200	CONTRACTUAL SERVICES	50,999	55,000	55,000	55,000	-	55,000	-	55,000
10044500 - LANDFILL	54330	FACILITIES MAINTENANCE	17,654	20,000	20,000	20,000	-	20,000	-	20,000
10044500 - LANDFILL	56910	PUBLIC AGENCY SUPPORT	47,844	2,000	2,000	2,000	(2,000)	-	-	-
			116,497	77,000	77,000	77,000	(2,000)	75,000	-	75,000

FY 2014-2015

First Selectman Recommended Budget Detail

BUDGET UNIT	ACCOUNT	ACCOUNT TITLE	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 REQUESTED BASE	2015 REQUESTED CHANGES	2015 REQUESTED TOTAL	2015 RECOMMEND CHANGES OVER REQ	2015 RECOMMENDED TOTAL
10045100 - HEALTH	52200	CONTRACTUAL SERVICES	101,080	117,640	117,640	117,640	1,641	119,281	-	119,281
			101,080	117,640	117,640	117,640	1,641	119,281	-	119,281
10045210 - SOCIAL SRVS-ADMN	51010	FULL-TIME	148,307	148,655	149,000	148,655	1,125	149,780	-	149,780
10045210 - SOCIAL SRVS-ADMN	52200	CONTRACTUAL SERVICES	1,927	500	500	500	-	500	-	500
10045210 - SOCIAL SRVS-ADMN	52510	COPY & PRINTING SERVICE!	246	250	250	250	-	250	-	250
10045210 - SOCIAL SRVS-ADMN	52550	POSTAGE	855	700	700	700	200	900	(200)	700
10045210 - SOCIAL SRVS-ADMN	53100	OFFICE SUPPLIES	821	800	800	800	-	800	-	800
10045210 - SOCIAL SRVS-ADMN	53105	TECH & PROGRAM SUPPLIE	100	100	100	100	-	100	-	100
10045210 - SOCIAL SRVS-ADMN	56910	PUBLIC AGENCY SUPPORT	24,315	34,000	34,000	34,000	-	34,000	-	34,000
10045210 - SOCIAL SRVS-ADMN	57910	DUES & SUBSCRIPTIONS	790	850	850	850	-	850	-	850
			177,361	185,855	186,200	185,855	1,325	187,180	(200)	186,980
10045221 - ELDERLY SRVS OUTR	51020	PART TIME	23,287	23,660	23,660	23,660	-	23,660	-	23,660
10045221 - ELDERLY SRVS OUTR	53105	TECH & PROGRAM SUPPLIE	134	150	150	150	-	150	-	150
			23,421	23,810	23,810	23,810	-	23,810	-	23,810
10045222 - SENIOR CENTER	51010	FULL-TIME	92,479	103,985	99,000	103,985	3,067	107,052	-	107,052
10045222 - SENIOR CENTER	51020	PART TIME	1,365	2,000	2,000	2,000	-	2,000	-	2,000
10045222 - SENIOR CENTER	52200	CONTRACTUAL SERVICES	18,624	17,945	17,945	17,945	-	17,945	(1,500)	16,445
10045222 - SENIOR CENTER	52510	COPY & PRINTING SERVICE!	143	1,000	1,000	1,000	-	1,000	-	1,000
10045222 - SENIOR CENTER	52550	POSTAGE	2,949	2,880	2,880	2,880	172	3,052	-	3,052
10045222 - SENIOR CENTER	52620	EQUIPMENT RENTALS	465	585	585	585	-	585	-	585
10045222 - SENIOR CENTER	53100	OFFICE SUPPLIES	828	600	600	600	-	600	-	600
10045222 - SENIOR CENTER	53105	TECH & PROGRAM SUPPLIE	1,749	1,580	1,580	1,580	-	1,580	-	1,580
10045222 - SENIOR CENTER	54310	EQUIPMENT MAINTENANC	895	1,625	1,625	1,625	-	1,625	-	1,625
			119,497	132,200	127,215	132,200	3,239	135,439	(1,500)	133,939
10045230 - SEN. TRANSPORTATI	52200	CONTRACTUAL SERVICES	111,535	111,535	111,535	111,535	2,210	113,745	-	113,745
			111,535	111,535	111,535	111,535	2,210	113,745	-	113,745

FY 2014-2015

First Selectman Recommended Budget Detail

BUDGET UNIT	ACCOUNT	ACCOUNT TITLE	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 REQUESTED BASE	2015 REQUESTED CHANGES	2015 REQUESTED TOTAL	2015 RECOMMEND CHANGES OVER REQ	2015 RECOMMENDED TOTAL
10046110 - RECREATION-ADMIN 51050		SPLIT TIME	48,790	47,275	49,000	47,275	2,333	49,608	-	49,608
10046110 - RECREATION-ADMIN 52550		POSTAGE	805	250	600	250	-	250	-	250
10046110 - RECREATION-ADMIN 52510		COPY & PRINTING SERVICE!	-	250	250	250	-	250	-	250
10046110 - RECREATION-ADMIN 52400		ADVERTISING	465	440	440	440	-	440	-	440
10046110 - RECREATION-ADMIN 53100		OFFICE SUPPLIES	71	520	520	520	-	520	-	520
10046110 - RECREATION-ADMIN 54310		EQUIPMENT MAINTENANC	81	270	270	270	-	270	-	270
10046110 - RECREATION-ADMIN 57910		DUES & SUBSCRIPTIONS	182	255	255	255	-	255	-	255
			50,394	49,260	51,335	49,260	2,333	51,593	-	51,593
10046120 - REC-MEMORIAL POC 51040		SEASONAL	24,616	24,800	24,800	24,800	-	24,800	-	24,800
			24,616	24,800	24,800	24,800	-	24,800	-	24,800
10046310 - P&OS-MAINTENANC 51010		FULL-TIME	407,203	411,600	440,000	411,600	29,155	440,755	-	440,755
10046310 - P&OS-MAINTENANC 51030		OVERTIME	14,246	19,250	36,500	19,250	-	19,250	(4,000)	15,250
10046310 - P&OS-MAINTENANC 51040		SEASONAL	18,029	23,200	23,200	23,200	-	23,200	-	23,200
10046310 - P&OS-MAINTENANC 52620		EQUIPMENT RENTALS	2,212	5,500	5,500	5,500	-	5,500	(500)	5,000
10046310 - P&OS-MAINTENANC 52920		LAUNDRY SERVICE	2,946	3,450	3,450	3,450	-	3,450	(1,450)	2,000
10046310 - P&OS-MAINTENANC 53105		TECH & PROGRAM SUPPLIE	563	300	300	300	-	300	-	300
10046310 - P&OS-MAINTENANC 53200		BUILDING SUPPLIES	3,454	2,600	2,600	2,600	400	3,000	(400)	2,600
10046310 - P&OS-MAINTENANC 53210		CLEANING SUPPLIES	626	1,200	1,200	1,200	300	1,500	-	1,500
10046310 - P&OS-MAINTENANC 53300		AGRICULTURAL SUPPLIES	6,233	9,980	9,980	9,980	(1,879)	8,101	-	8,101
10046310 - P&OS-MAINTENANC 53410		ROAD & DRAINAGE SUPPLII	4,288	2,000	2,000	2,000	678	2,678	-	2,678
10046310 - P&OS-MAINTENANC 53600		PARTS SUPPLIES	12,220	13,100	13,100	13,100	-	13,100	-	13,100
10046310 - P&OS-MAINTENANC 53700		CLOTHES & SAFETY SUPPLII	1,876	2,200	2,200	2,200	250	2,450	-	2,450
10046310 - P&OS-MAINTENANC 53800		OIL & LUBRICANTS	785	600	600	600	-	600	-	600
10046310 - P&OS-MAINTENANC 54310		EQUIPMENT MAINTENANC	3,465	5,000	5,000	5,000	-	5,000	-	5,000
10046310 - P&OS-MAINTENANC 54320		VEHICLE MAINTENANCE	1,895	3,400	3,400	3,400	-	3,400	-	3,400
10046310 - P&OS-MAINTENANC 54330		FACILITIES MAINTENANCE	59,468	-	-	-	35,000	35,000	(35,000)	-
10046310 - P&OS-MAINTENANC 55110		WATER CHARGES	21,381	9,500	9,500	9,500	2,000	11,500	(1,000)	10,500
10046310 - P&OS-MAINTENANC 55210		NATURAL GAS/PROPANE	4,588	5,000	5,000	5,000	500	5,500	-	5,500
10046310 - P&OS-MAINTENANC 55220		ELECTRIC	8,891	9,500	9,500	9,500	-	9,500	-	9,500
10046310 - P&OS-MAINTENANC 55260		GASOLINE	22,344	26,010	26,010	26,010	-	26,010	-	26,010
10046310 - P&OS-MAINTENANC 55261		DIESEL FUEL	7,865	8,000	8,000	8,000	(73)	7,927	-	7,927
10046310 - P&OS-MAINTENANC 57910		DUES & SUBSCRIPTIONS	426	300	300	300	-	300	-	300
10046310 - P&OS-MAINTENANC 58560		TECHNICAL & PROGRAM EC	6,344	-	-	-	-	-	-	-
10046310 - P&OS-MAINTENANC 58610		PARKS IMPROVEMENTS	14,238	-	3,000	-	-	-	10,000	10,000
			625,586	561,690	610,340	561,690	66,331	628,021	(32,350)	595,671

FY 2014-2015

First Selectman Recommended Budget Detail

BUDGET UNIT	ACCOUNT	ACCOUNT TITLE	2013	2014	2014	2015	2015	2015	2015	2015
			ACTUAL	BUDGET	ESTIMATE	REQUESTED BASE	REQUESTED CHANGES	REQUESTED TOTAL	RECOMMEND CHANGES OVER REQ	RECOMMENDED TOTAL
10046320 - P&OS-MEM FIELD	51040	SEASONAL	5,250	4,820	4,820	4,820	350	5,170	-	5,170
10046320 - P&OS-MEM FIELD	53200	BUILDING SUPPLIES	565	450	450	450	300	750	-	750
10046320 - P&OS-MEM FIELD	53300	AGRICULTURAL SUPPLIES	5,330	5,500	5,500	5,500	-	5,500	-	5,500
10046320 - P&OS-MEM FIELD	53600	PARTS SUPPLIES	1,538	2,500	2,500	2,500	-	2,500	-	2,500
10046320 - P&OS-MEM FIELD	54310	EQUIPMENT MAINTENANC	2,327	2,000	2,000	2,000	-	2,000	-	2,000
10046320 - P&OS-MEM FIELD	54320	VEHICLE MAINTENANCE	-	500	500	500	-	500	-	500
10046320 - P&OS-MEM FIELD	55110	WATER CHARGES	5,267	3,000	3,000	3,000	600	3,600	(600)	3,000
10046320 - P&OS-MEM FIELD	55260	GASOLINE	1,000	1,000	1,000	1,000	65	1,065	(65)	1,000
10046320 - P&OS-MEM FIELD	55261	DIESEL FUEL	1,000	1,000	1,000	1,000	29	1,029	(29)	1,000
			22,277	20,770	20,770	20,770	1,344	22,114	(694)	21,420
10046330 - P&OS-MEM POOL	53200	BUILDING SUPPLIES	3,417	1,200	1,200	1,200	-	1,200	-	1,200
10046330 - P&OS-MEM POOL	53210	CLEANING SUPPLIES	290	500	500	500	300	800	-	800
10046330 - P&OS-MEM POOL	53505	CHEMICAL & LAB SUPPLIES	3,909	4,040	4,040	4,040	-	4,040	-	4,040
10046330 - P&OS-MEM POOL	53600	PARTS SUPPLIES	220	500	500	500	-	500	-	500
10046330 - P&OS-MEM POOL	54310	EQUIPMENT MAINTENANC	2,866	1,700	1,700	1,700	400	2,100	-	2,100
10046330 - P&OS-MEM POOL	55110	WATER CHARGES	5,000	5,000	5,000	5,000	-	5,000	-	5,000
10046330 - P&OS-MEM POOL	55120	SEWER USE FEES	1,800	1,800	1,800	1,800	-	1,800	-	1,800
10046330 - P&OS-MEM POOL	55220	ELECTRIC	1,952	2,500	2,500	2,500	(300)	2,200	-	2,200
10046330 - P&OS-MEM POOL	55240	HEATING OIL	-	150	150	150	-	150	-	150
10046330 - P&OS-MEM POOL	55350	REFUSE DISPOSAL	2,747	2,400	2,400	2,400	-	2,400	-	2,400
			22,201	19,790	19,790	19,790	400	20,190	-	20,190

FY 2014-2015

First Selectman Recommended Budget Detail

BUDGET UNIT	ACCOUNT	ACCOUNT TITLE	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 REQUESTED BASE	2015 REQUESTED CHANGES	2015 REQUESTED TOTAL	2015 RECOMMEND CHANGES OVER REQ	2015 RECOMMENDED TOTAL
10047100 - LIBRARY ADMIN	51010	FULL-TIME	320,767	351,245	308,500	351,245	14,217	365,462		
10047100 - LIBRARY ADMIN	51020	PART TIME	75,001	74,820	72,500	74,820	(63)	74,757	(26,692)	338,770
10047100 - LIBRARY ADMIN	51030	OVERTIME	727	-	-	-	-	-	-	-
10047100 - LIBRARY ADMIN	52200	CONTRACTUAL SERVICES	55,524	54,110	54,110	54,110	1,359	55,469	-	55,469
10047100 - LIBRARY ADMIN	52510	COPY & PRINTING SERVICE!	3,610	500	500	500	300	800	-	800
10047100 - LIBRARY ADMIN	52520	BANK FEES	1,189	1,100	1,100	1,100	-	1,100	-	1,100
10047100 - LIBRARY ADMIN	52550	POSTAGE	202	350	350	350	-	350	-	350
10047100 - LIBRARY ADMIN	53100	OFFICE SUPPLIES	4,863	3,000	3,000	3,000	-	3,000	-	3,000
10047100 - LIBRARY ADMIN	53105	TECH & PROGRAM SUPPLIE	10,279	8,500	8,500	8,500	500	9,000	-	9,000
10047100 - LIBRARY ADMIN	54310	EQUIPMENT MAINTENANC	23,481	19,550	19,550	19,550	-	19,550	-	19,550
10047100 - LIBRARY ADMIN	57910	DUES & SUBSCRIPTIONS	865	300	300	300	660	960	-	960
			496,508	513,475	468,410	513,475	16,973	530,448	(26,692)	503,756
10047200 - LIB ADLT & YNG ADL'	51010	FULL-TIME	262,191	277,890	271,000	277,890	42,308	320,198	-	320,198
10047200 - LIB ADLT & YNG ADL'	51020	PART TIME	69,675	61,165	61,165	61,165	(24,665)	36,500	-	36,500
10047200 - LIB ADLT & YNG ADL'	52200	CONTRACTUAL SERVICES	6,450	6,480	6,480	6,480	2,000	8,480	-	8,480
10047200 - LIB ADLT & YNG ADL'	53105	TECH & PROGRAM SUPPLIE	181	500	500	500	500	1,000	-	1,000
10047200 - LIB ADLT & YNG ADL'	53150	REFERENCE MATERIALS	99,518	123,385	123,385	123,385	(528)	122,857	-	122,857
			438,015	469,420	462,530	469,420	19,615	489,035	-	489,035
10047300 - LIB CHILDREN SRVS	51010	FULL-TIME	184,869	185,840	181,500	185,840	3,407	189,247	-	189,247
10047300 - LIB CHILDREN SRVS	51020	PART TIME	101,873	111,755	105,800	111,755	3,412	115,167	-	115,167
10047300 - LIB CHILDREN SRVS	51030	OVERTIME	121	-	-	-	-	-	-	-
10047300 - LIB CHILDREN SRVS	52200	CONTRACTUAL SERVICES	1,990	2,000	2,000	2,000	-	2,000	-	2,000
10047300 - LIB CHILDREN SRVS	52510	COPY & PRINTING SERVICE!	-	100	100	100	-	100	-	100
10047300 - LIB CHILDREN SRVS	53105	TECH & PROGRAM SUPPLIE	854	900	900	900	500	1,400	-	1,400
10047300 - LIB CHILDREN SRVS	53150	REFERENCE MATERIALS	37,508	37,470	37,470	37,470	-	37,470	-	37,470
			327,215	338,065	327,770	338,065	7,319	345,384	-	345,384
10047400 - LIB BLDNGS & GRND	52350	CUSTODIAL SERVICES	1,664	2,935	2,935	2,935	-	2,935	-	2,935
10047400 - LIB BLDNGS & GRND	53105	TECH & PROGRAM SUPPLIE	722	500	500	500	-	500	-	500
10047400 - LIB BLDNGS & GRND	53200	BUILDING SUPPLIES	5,983	4,700	4,700	4,700	-	4,700	-	4,700
10047400 - LIB BLDNGS & GRND	53210	CLEANING SUPPLIES	1,883	2,300	2,300	2,300	-	2,300	-	2,300
10047400 - LIB BLDNGS & GRND	54310	EQUIPMENT MAINTENANC	66,652	15,000	15,000	15,000	-	15,000	-	15,000
10047400 - LIB BLDNGS & GRND	54330	FACILITIES MAINTENANCE	1,556	2,000	2,000	2,000	-	2,000	-	2,000
10047400 - LIB BLDNGS & GRND	55110	WATER CHARGES	1,975	2,040	2,040	2,040	-	2,040	-	2,040
10047400 - LIB BLDNGS & GRND	55120	SEWER USE FEES	827	830	830	830	270	1,100	-	1,100
10047400 - LIB BLDNGS & GRND	55210	NATURAL GAS/PROPANE	26,677	24,000	24,000	24,000	-	24,000	-	24,000
10047400 - LIB BLDNGS & GRND	55220	ELECTRIC	71,477	67,500	67,500	67,500	4,500	72,000	-	72,000
10047400 - LIB BLDNGS & GRND	55240	HEATING OIL	-	500	500	500	-	500	-	500
10047400 - LIB BLDNGS & GRND	55350	REFUSE DISPOSAL	2,281	2,335	2,335	2,335	-	2,335	-	2,335
			181,697	124,640	124,640	124,640	4,770	129,410	-	129,410

FY 2014-2015

First Selectman Recommended Budget Detail

BUDGET UNIT	ACCOUNT	ACCOUNT TITLE	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 REQUESTED BASE	2015 REQUESTED CHANGES	2015 REQUESTED TOTAL	2015 RECOMMEND CHANGES OVER REQ	2015 RECOMMENDED TOTAL
10048100 - EMPLOYEE BENEFITS 52110		CONSULTANT	-	-	6,500	-	6,500	6,500	-	6,500
10048100 - EMPLOYEE BENEFITS 51500		UNEMPLOYMENT COMPEN	10,490	5,000	15,000	5,000	-	5,000	-	5,000
10048100 - EMPLOYEE BENEFITS 51320		TOWN PENSIONS	562,064	770,450	770,450	770,450	22,266	792,716	-	792,716
10048100 - EMPLOYEE BENEFITS 51200		SOCIAL SECURITY/FICA	675,179	675,000	690,000	675,000	-	675,000	-	675,000
10048100 - EMPLOYEE BENEFITS 51310		POLICE PENSIONS	465,641	562,235	562,235	562,235	70,765	633,000	-	633,000
10048100 - EMPLOYEE BENEFITS 51110		MAJOR MEDICAL INSURANCE	2,349,960	2,407,140	2,410,000	2,407,140	(15,465)	2,391,675	-	2,391,675
10048100 - EMPLOYEE BENEFITS 51130		DISABILITY INSURANCE	21,780	22,795	22,795	22,795	-	22,795	-	22,795
10048100 - EMPLOYEE BENEFITS 51120		LIFE INSURANCE	37,346	38,920	38,920	38,920	-	38,920	-	38,920
			4,122,460	4,481,540	4,509,400	4,481,540	84,066	4,565,606	-	4,565,606

FY 2014-2015

First Selectman Recommended Budget Detail

BUDGET UNIT	ACCOUNT	ACCOUNT TITLE	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 REQUESTED BASE	2015 REQUESTED CHANGES	2015 REQUESTED TOTAL	2015 RECOMMEND CHANGES OVER REQ	2015 RECOMMENDED TOTAL
10048200 - GENERAL LIABILITY 8 51600		WORKER'S COMPENSATION	163,016	179,210	194,500	179,210	26,213	205,423		205,423
10048200 - GENERAL LIABILITY 8 52210		COMPREHENSIVE PROP& C	182,782	197,415	197,415	197,415	17,767	215,182		215,182
10048200 - GENERAL LIABILITY 8 52220		FLEET INSURANCE	1,217	28,080	28,080	28,080	-	28,080		28,080
10048200 - GENERAL LIABILITY 8 52230		BOILER INSURANCE	-	4,600	4,600	4,600	-	4,600		4,600
10048200 - GENERAL LIABILITY 8 52240		INSURANCE DEDUCTIBLE	5,996	10,000	10,000	10,000	-	10,000		10,000
			353,011	419,305	434,595	419,305	43,980	463,285	-	463,285

FY 2014-2015

First Selectman Recommended Budget Detail

BUDGET UNIT	ACCOUNT	ACCOUNT TITLE	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 REQUESTED BASE	2015 REQUESTED CHANGES	2015 REQUESTED TOTAL	2015 RECOMMEND CHANGES OVER REQ	2015 RECOMMENDED TOTAL
10049500 - OPERATING TRANSFI	51700	CONTINGENCY RESERVE	-	150,000	150,000	150,000	(120,000)	30,000	-	30,000
			-	150,000	150,000	150,000	(120,000)	30,000	-	30,000
10049500 - OPERATING TRANSFI	58909	CNR-2009	58,000	-	-	-	-	-	-	-
10049500 - OPERATING TRANSFI	58910	CNR-2010	59,700	59,700	59,700	59,700	(59,700)	-	-	-
10049500 - OPERATING TRANSFI	58911	CNR-2011	48,000	48,000	48,000	48,000	-	48,000	-	48,000
10049500 - OPERATING TRANSFI	58912	CNR-2012	73,000	73,000	73,000	73,000	-	73,000	-	73,000
10049500 - OPERATING TRANSFI	58913	CNR-2013	62,865	62,865	62,865	62,865	-	62,865	-	62,865
10049500 - OPERATING TRANSFI	58914	CNR-2014	-	83,250	83,250	83,250	-	83,250	-	83,250
10049500 - OPERATING TRANSFI	58915	CNR-2015	-	-	-	-	82,640	82,640	-	82,640
10049500 - OPERATING TRANSFI	58950	POLICE VEHICLES	87,000	65,000	65,000	65,000	(65,000)	-	-	-
10049500 - OPERATING TRANSFI	58960	LIBRARY HUD GRANT	-	-	-	-	-	-	-	-
10049500 - OPERATING TRANSFI	58975	OPERATING TRANSFER	860,124	-	-	-	-	-	-	-
			1,248,689	391,815	391,815	391,815	(42,060)	349,755	-	349,755