TOWN OF LITCHFIELD

ANNUAL BUDGET MEETING MINUTES

MAY 11, 2016

Selectman, Leo Paul Jr. called the meeting to order at 7:08 p.m. auditorium at the Litchfield Intermediate School. Approximately 35 people were in attendance. First The annual Budget Meeting for the Town of Litchfield was held on Wednesday, May 11, 2016 in the L. Robyn Ryle, Ass't Town Clerk, served

vote was then taken by voice that Cleve Fuessenich reside as moderator. All voted in favor. no other nominations. Bob Petricone moved to close the nominations, seconded by David Wilson. A Paul Parson motioned that Cleve Fuessenich serve as Moderator, seconded by Diane Knox. There was All in favor. Motion carried. Motion

available to all those in attendance and is attached as Exhibit A. All in favor. Ann Dranginis moved to waive the reading of the call, seconded by David Wilson. A copy was made

Interim Finance Director and an Ass't Finance Director. Mr Latos asked in regards to line item 3107 did department costs. Leo Paul answered the amount covers salaries, software costs and that there is an approve the 2016/2017 budget of \$30,367,860. A copy of the proposed budget is attached as Exhibit B regarding the amount and explanation followed. Leo Paul explained no that the title was changed to Public Works/Engineering. There was question the public works director quit and also inquired about the amount budgeted from 2012 to 2016/2017. and that things have been working out fine. And that there would be advertising and other costs there been any move towards a new one? Leo Paul answered that we have the interim Finance Director Joe Manes made note of line item 1201 saying we haven't had a Finance Director for 2 years now has David Geiger motioned to approve Item 1. Ed Gadomski seconded. Floor was opened for discussion. Budget. David Geiger stood up and introduced himself to the audience explained that the vote was to involved in the search for a Finance Director. The Moderator read Item I. The Moderator asked if a motion would be made to approve the Town Betsy Glassman asked what was included in the finance

John Bonjonio motioned to move the question. David T. Wilson seconded. A vote was taken by a show 27 yes 4 no.

expected and they will have a report middle of June to see if the buildings we have meet our needs. Consultant. Consultant and BOE and facilities committee met last Wednesday to go over what is Glassman asked where we stand in regards to the town hall. Leo explained that Item 2 is to pay fee for it was not approved in error at last BOF meeting. Bob Petricone asked if there is a time frame when that Item 2 will be voted upon. Mr Paul explained it will be at the next town meeting in June or July. Moderator read Item 2. David Geiger spoke to table the Item 2 request to next town meeting because

the town facilities and that is where that money is going. That is where \$ is housed item that money for that previous committee was in that line item so we left that and added money for Lynn Stone asked for clarification of the transfer account title. Leo explained they reactivated a line

Moderator asked for a motion to move the question. Paul Parsons motioned to table the question. Ed Gadomski seconded Asked for a show of hands.

32 yes 2 no

Moderator asked for a motion to adjourn. Paul Parsons moved to adjourn the meeting. Bob Petricone seconded. The meeting adjourned at 7:26 p.m.

Respectively submitted,

Respectively submitted,

Respectively submitted,

Ass't Town Clerk

LEGAL NOTICE TOWN OF LITCHFIELD NOTICE OF ANNUAL BUDGET MEETING

Notice is hereby given to the electors of the town of Litchfield and those qualified taxpayers lawfully entitled to vote in Litchfield Town Meetings pursuant to Section 7-6 of the Connecticut General Statutes the Annual Budget Meeting will be held on May 11, 2016, at 7:00p.m. at Litchfield Intermediate School Auditorium, Plumb Hill Road, Litchfield, CT for the following purposes:

- To approve the Town Budget as submitted by the Board of Finance,
- Ξ To appropriate a sum of \$35,000 to Account 60-9514-57322 (Town Hall Feasibility Study) the source of funds for such appropriation to be by way of transfer from Account 56-9501-58101(Capital and Non-Recurring Fund), as recommended by the Board of Finance.

Dated at Litchfield, Connecticut, this 19th day of April 2016.

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A MAJORITY OF THE BOARD OF SELECTMEN TOWN OF LITCHFIELD

Any persons requiring special assistance should contact First Selectman Leo Paul, Jr. between the hours of 9:00a.m. and 4:30p.m. Monday through Friday at 860-567-7550.

TOWN OF LITCHFIELD PROPOSED 2016-17 TOWN BUDGET

The Annual Budget Meeting of the legal voters of the Town of Litchfield will be held Wednesday, May 11, 2016, at 7:00pm. in the Litchfield Intermediate School Auditorium, 35 Plumb Hill Road, Litchfield, Connecticut to take action on the Town Budget for 2016-17 as recommended by the Board of Finance on April 29, 2016

GENERAL FUND BUDGET SUMMARY

UNASSIGNED AT JUNE 30	ES	RESULTING IN .5 MIL INCREASE FOR PROPERTY TAXES for an Estimated 2016-17 Mil Rate of 26.7	TOTAL REVENUES	TRANSFERS IN (FOR WPCA DEBT)	OTHER TAXES/FES/GRANTS/OTHER	PRIOR YEAR GRAND LIST	CURRENT PROPERTY TAXES:	TOTAL EXPENDITURES	CAPITAL OUTLAY	DEBI	BOARD OF EDUCATION	SELECTMEN OPERATING	EXPENDITURES
30	ESTIMATED GENERAL FUND UNASSIGNED FUND BALANCE	INCREASE FOR PROP Mil Rate of 26.7	·	CA DEBT)	ANTS/OTHER	ST	AXES	S				io.	
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4,476,000 S	NED FUND		28,923,597 S	426,568	57,947	25,205,736		29,486,818	1,315,647	3,177,249	16,512,700	8,481,222	2014/2015 ACTUAL
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4,476,000	LANCE		29,544,201 S	424,668	(83,242)	26,396,577		29,544,201	75,000	3,434,817	17,000,000	9,034,384	2015/2016 APPROVED
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4,476,000		525,535	29,842,325	400,088	35,773	26,396,577		30,367,860	900,96	3,667,255	17,340,000	9,270,605	2016/2017 PROPOSED
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SELECTMEN OPERATING EXPENDITURES

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104,000	69	124,000	69	69,698	69	83,894	6/ 9	3105 PW BUILDINGS & GROUNDS
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BOARD OF EDUCATION - LITCHFIELD PUBLIC SCHOOLS

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Art	\$ 16,775 \$ 14,359 \$ 37,667 \$ 3 19,865 \$ 39,914 \$ 39,101 \$ 3 3,101 \$ 3 3,010 \$ 5 10,255 \$ 39,244 \$ 221,188 \$ 34,021 \$ 3 3,015 \$ 10,125 \$ 3 4,021 \$ 3 4,025 \$ 3,035 \$ 3,044 \$ 3 1,128 \$ 3,193 \$ 3,604 \$ 3 1,1297 \$ 3,115 \$ 3,193 \$ 3,604 \$ 3 1,1397 \$ 3,193 \$ 3,044 \$ 3 1,1397 \$ 3,193 \$ 3,044 \$ 3 1,1397 \$ 3,193 \$ 3,044 \$ 3 1,1397 \$ 3 1,1397 \$ 3 1,1397 \$ 3 1,1397 \$ 3 1,1397 \$ 3 1,1397 \$ 3 1,1397 \$ 3 1,1397 \$ 3 1,1497 \$ 3 1,15	Student Activities Technology Support Total Library/Media/StuAct/Tech S Salaries & Wages Employee Benefits Total Salary/Wages & Emp. Benefits S Employee Benefits Total Salary/Wages & Emp. Benefits S Central Administration School Administration Staff Development Special Ed Administration Special Ed Administration Special Ed Administration Special Services Total Administration S Instructional Support Fiscal Services Total Administration S Upkeep of Buildings Upkeep of Equipment Building Maint S Upkeep of Equipment Building Maint S S S S Upkeep of Equipment Building Maint	59 59 59 59 59 59 59 59 59 59 59 59 59 5		S 10,2,9	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	23,89 22,25 116,15 110,86 82,73 25 136,65 136,65 136,65 136,65 136,91 185,85 381,61 609,18 609,18 2,2806,00 2,2806,00 3,329,87 3,329,87 11,943 57,926 11,943 57,926 11,943 57,926 12,656
Art	\$ 16,775 \$ 14,359 \$ 37,667 \$ 3 39,934 \$ 23,918 \$ 39,101 \$ 3 39,934 \$ 39,934 \$ 30,101 \$ 3 39,934 \$ 30,937 \$ 30,101 \$ 3 39,934 \$ 30,937 \$ 30,101 \$ 3 39,934 \$ 30,937 \$ 30,101 \$ 3 39,934 \$ 30,937 \$ 30,1025 \$ 30,1025 \$ 30,1025 \$ 30,1025 \$ 30,1025 \$ 30,1025 \$ 30,1028 \$ 30	Student Activities Technology Support Total Library/Media/StuAct/Tech Salaries & Wages Employee Benefits Total Salary/Wages & Emp. Benefits Second Administration Central Administration Staff Development Special Ed Administration Staff Development Special Ed Administration Staff Development Special Services Total Administration Staff Development Special Ed Administration Special Ed Administration Special Ed Administration Special Ed Administration Specia	59 99 59 59 59 59 59 59 59 14 14 14 14 14 14 14 14 14 14 14 14 14		3 10,2 2,0 2 1 13,2 2,0 2 1 13,2 2,0 2 1 13,2 2,0 2 1 13,2 2,0 2 1 13,2 2,0 2 1 1 13,2 2,0 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	9 N N N N N N N N N N N N N N N N N N N	23,89 2,25 116,15 110,86 82,73 25 136,65 136,65 136,65 136,97 2,806,00 2,2806,00 3,329,87 1,329,87 1,329,87 1,329,87 1,329,87 1,1943 57,955 11,943 57,955 11,943 57,955 11,943 57,955 12,555
Art Statistics Education Statistics	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 39,934 \$ 23,918 \$ 30,101 \$ \$ \$ 39,934 \$ 30,937 \$ 40,101 \$ \$ \$ \$ 39,934 \$ \$ 23,188 \$ 40,101 \$ \$ \$ \$ \$ 39,934 \$ \$ 23,188 \$ 40,101 \$ \$ \$ \$ \$ \$ 40,101 \$ \$ \$ \$ \$ \$ \$ 40,101 \$ \$ \$ \$ \$ \$ \$ \$ 40,101 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 40,101 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Student Activities Technology Support Total Library/Media/StuAct/Tech Salaries & Wages Employee Benefits Total Salary/Wages & Emp. Benefits Second of Education Central Administration School Administration Staff Development Special Ed Administration Special Ed Administration Special Ed Administration Special Services Total Administration S Fiscal Services Total Administration S Fiscal Services Total Administration S S S S S S S S S S S S S	190 190 190 190 190 190 190 190 190 190		10,2	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	23,89 22,25 110,86 82,73 25 136,65 136,65 136,65 136,65 136,65 136,61 185,85 381,61 609,18 609,18 609,18 38,97 38,97 38,97 87,47 11,943 57,926 12,656 297,554
Art Strictory Property Art Strictory Property Strictory Property Strictory Property Strictory Strictor	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 39,934 \$ 23,918 \$ 39,101 \$ \$ 39,934 \$ 39,910 \$ \$ 39,910 \$ \$ \$ 39,934 \$ \$ 23,918 \$ \$ 39,101 \$ \$ \$ \$ \$ 39,934 \$ \$ 23,918 \$ \$ 39,101 \$ \$ \$ \$ \$ \$ 39,934 \$ \$ 21,88 \$ \$ 34,021 \$ \$ \$ \$ \$ \$ 34,021 \$ \$ \$ \$ \$ \$ 34,021 \$ \$ \$ \$ \$ \$ 34,021 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Student Activities Technology Support Total Library/Media/StuAct/Tech Salaries & Wages Employee Benefits Total Salary/Wages & Emp. Benefits Total Salary/Wages & Emp. Benefits Second Administration School Administration Special Ed Administration	10 50 50 50 50 50 50 50 50 10 10 10 10 10 10 10 10 10 10 10 10 10		10,2	13 2 0 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	23,89 2,25 110,86 82,73 25 136,65 136,65 136,65 136,65 136,65 136,65 136,65 136,91 185,85 381,61 609,18 609,18 3,329,87 2,806,00 3,329,87 64,91 23,67 38,97 87,470 11,943 57,926 12,659
An	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 39,934 \$ 23,918 \$ 39,101 \$ \$ \$ 39,934 \$ 23,918 \$ 39,101 \$ \$ \$ \$ 39,934 \$ \$ 23,918 \$ \$ 39,101 \$ \$ \$ \$ \$ 39,934 \$ \$ 23,918 \$ \$ 39,101 \$ \$ \$ \$ \$ \$ 39,934 \$ \$ 21,885 \$ \$ 40,212 \$ \$ \$ \$ 40,221 \$ \$ \$ 10,125 \$ \$ \$ \$ 24,063 \$ \$ 26,306 \$ \$ 28,831 \$ \$ 22,4063 \$ \$ 26,306 \$ \$ 28,831 \$ \$ 24,2218 \$ \$ 673 \$ \$ 730 \$ \$ \$ 12,2218 \$ \$ 673 \$ \$ 730 \$ \$ \$ 12,2218 \$ \$ 673 \$ \$ 730 \$ \$ \$ 12,2218 \$ \$ 673 \$ \$ 730 \$ \$ 12,2219 \$ \$ 10,806 \$ \$ 1,397 \$ \$ 13,44 \$ \$ 10,806 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,394 \$ \$ 1,397 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,394 \$ \$ 1,395 \$ \$ 1,394 \$ \$ 1,395 \$ \$ 1,394 \$ \$ 1,395 \$ \$ 1,395 \$ \$ 1,394 \$ \$ 1,395 \$	Student Activities Technology Support Total Library/Media/StuAct/Tech Salaries & Wages Employee Benefits Total Salary/Wages & Emp. Benefits Total Salary/Wages & Emp. Benefits Secontal Administration School Administration Special Ed Administration Special Services Fiscal Services	2 50 50 50 50 50 50 50 50 50 50 50 50 50		10,2	, , , , , , , , , , , , , , , , , , ,	23,89 22,25 116,15 110,86 82,73 25 136,65 136,65 136,65 136,65 136,61 185,85 381,61 609,18 609,18 609,18 38,97 38,97 87,470 11,943 57,926
Art Strictory Arthory Arthory Arthory Properties Strictory Properties Strictory Properties Strictory Arthory Properties Strictory St	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,356 \$ 23,918 \$ 39,101 \$ \$ 39,101 \$ \$ 39,001	Student Activities Technology Support Total Library/Media/StuAct/Tech Salaries & Wages Employee Benefits Total Salary/Wages & Emp. Benefits Second Administration School Administration Special Ed Administration	2 52 52 52 52 52 52 52 52 52 52 52 52 52		10,2	3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	23,89 2,25 116,15 110,86 82,73 82,73 136,65 136,65 136,65 136,61 609,18 609,18 1,329,87 87,470 87,470
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Art	\$ 16,775 \$ 14,359 \$ 37,667 \$ 19,856 \$ 39,934 \$ 33,918 \$ 39,101 \$ 25,859 \$ 39,934 \$ 39,101 \$ 20,375 \$ 39,934 \$ 39,101 \$ 20,375 \$ 39,934 \$ 39,101 \$ 20,375 \$ 39,101 \$ 20,375 \$ 20,375 \$ 30,175 \$ 20,375 \$ 2	Student Activities Technology Support Total Library/Media/StuAct/Tech S Salaries & Wages Employee Benefits Total Salary/Wages & Emp. Benefits Central Administration S Central Administration S Central Administration S School Administration S Student Administration S S Student Administration S S S S S S S S S S S S S	10 10 10 10 10 10 10 10 10 10 10 10 10 1		10,2	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	23,89 22,25 16,15 16,15 10,86 82,73 25 136,65 136,65 136,65 609,18 1,523,875 2,806,007 1,329,875
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Art	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ 39,034 \$ 63,787 \$ \$ 40,190 \$ \$ 12,035 \$ 10,035 \$ 10,025 \$ \$ 34,021 \$ \$ 3,035 \$ 10,035 \$ 10,035 \$ 10,025 \$ \$ 3,035 \$ 10,	Library / Media		11,756 2,847 62,032 925 110,135 24,655 175,497 79,092 279,244 9,862,058 2,824,795	10,2	20	23,89 2,25 16,15 10,86 82,73 25 136,65 136,65 136,65 185,85 381,61: 185,85 381,61:
Art Art	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ 39,034 \$ 63,787 \$ 40,190 \$ \$ 3,500 \$ \$ \$ 6,931 \$ 10,035 \$ 10,025 \$ \$ 24,063 \$ 26,306 \$ 28,831 \$ \$ 2,04,063 \$ 24,063 \$ 26,306 \$ 28,831 \$ \$ 2,04,063 \$ 24,063 \$ 26,306 \$ 28,831 \$ \$ 2,04,063 \$ 24,356 \$ 15,593 \$ \$ 2,04,297 \$ 210,283 \$ 243,332 \$ 22,050 \$ \$ 2,064 \$ \$ 1,397 \$ 3,004 \$ \$ 1,397 \$ 3,004 \$ \$ 1,397 \$ 3,004 \$ \$ 1,397 \$ 3,004 \$ \$ 1,397 \$ 3,004 \$ \$ 1,397 \$ 3,004 \$ \$ 1,397 \$ \$ 210,283 \$ 243,332 \$ \$ 22,005 \$ \$ 1,450 \$ \$ 1,450 \$ \$ 1,450 \$ \$ 1,500 \$ \$ 2,867 \$ \$ \$ 2,867 \$	Library / Media S Student Activities S Technology Support S Total Library/Media/StuAct/Tech S Salaries & Wages S		11,756 2,847 62,032 925 110,135 24,655 175,497 79,092 279,244 9,862,058	10,2	9 8 8 8 8	23,89 2,25 16,15 10,86 82,73 25 136,65 136,65 41,71: 185,85 381,61: 609,18
Art Art S	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ 39,934 \$ 63,787 \$ 40,190 \$ \$ 22,188 \$ 34,021 \$ \$ \$ \$ 6,931 \$ 10,025 \$ \$ 10,025 \$ \$ 12,288 \$ 24,063 \$ 26,306 \$ 28,831 \$ \$ 2 \$ \$ 24,063 \$ 26,306 \$ 28,831 \$ \$ 2 \$ \$ 24,063 \$ 26,306 \$ 28,831 \$ \$ 2 \$ \$ 21,218 \$ 673 \$ 730 \$ \$ 15,593 \$ \$ 2 \$ \$ 21,218 \$ 673 \$ 730 \$ \$ 15,593 \$ \$ 2 \$ \$ 21,218 \$ 73,04 \$ \$ 10,806 \$ \$ 2,713 \$ \$ 3,193 \$ 243,332 \$ \$ 22 \$ \$ 216,745 \$ 7,861 \$ 10,806 \$ \$ 2,867 \$ \$ 2,867 \$ \$ 21,644 \$ 11,625 \$ 21,600 \$ \$ 2,867 \$ \$ 21,644 \$ 11,625 \$ 34,260 \$ \$ 2,867 \$ \$ 22,292 \$ 31,718 \$ 20,759 \$ \$ 2,867 \$ \$ \$ 22,292 \$ 31,718 \$ 20,759 \$ \$ 2,867 \$ \$ 2,847 \$ \$ 3,985 \$ 2,247 \$ \$ 18,235 \$ \$ 11,95 \$ \$ 2,104,240 \$ 2,847 \$ \$ 8,373 \$ \$ 11,95 \$ \$ 2,867 \$ \$ 2,847 \$ \$ 8,373 \$ \$ 11,95 \$ \$ 2,867 \$ \$ 2,847 \$ \$ 8,373 \$ \$ 11,95 \$ \$ 2,867 \$ \$ 2,847 \$ \$ 8,373 \$ \$ 11,95 \$ \$ 2,867 \$ \$	Library / Media \$ Student Activities \$ Technology Support \$ Total Library/Media/StuAct/Tech \$ Salarias & Wanne		11,756 2,847 62,032 925 110,135 24,655 175,497 79,092 279,244		s	23,89 2,25 16,15 10,86 82,73 82,73 136,65 138,61 185,85 381,61 609,18
Art Strickly PROPERTY PROPERTY PROPERTY PROPERTY PROPERTY PROPERTY PROPERTY PROPERTY Strickly PROPERTY Strickly Property Strickly Str	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ 39,34 \$ 23,918 \$ 39,101 \$ \$ \$ \$ \$ \$ 39,34 \$ \$ 23,918 \$ \$ 39,101 \$ \$ \$ \$ \$ \$ \$ 39,34 \$ \$ 23,918 \$ \$ 39,101 \$ \$ \$ \$ \$ \$ \$ \$ 39,34 \$ \$ \$ 23,918 \$ \$ 39,101 \$ \$ \$ \$ \$ \$ \$ \$ 40,190 \$ \$ \$ \$ \$ \$ \$ \$ \$ 40,190 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 40,190 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 40,190 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 40,190 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 40,190 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 40,190 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 40,190 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 40,190 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 40,190 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 40,190 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Library / Media Student Activities Technology Support Total Library/Media/StuAct/Tech		11,756 2,847 62,032 925 110,135 24,655 175,497 79,092 279,244	2	ы ы ы ы _ы	23,89 2,25 16,15 10,86 82,73 25 136,65 41,71: 185,85 381,61:
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Art Art	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ 39,102 \$ \$ \$ 39,103 \$ \$ 30,102 \$ \$ 39,103 \$ \$ 30,103 \$ \$ 39	Library / Media	. ii	11,756 2,847 62,032 925 110,135			23,89 2,25 16,15 10,86 82,73 25 136,65
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Art Art	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ 3,001 \$ \$ \$ \$ 39,101 \$ \$ \$ \$ 39,101 \$ \$ \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ 39,101 \$ \$ 39,101 \$ \$ 39,101 \$ \$ 39,101 \$ \$ 39,102 \$ \$ \$ 34,021 \$ \$ \$ 34	Social Worker		11,756 2,847 62,032			23,89 2,25 16,15 10,86
Art Art	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ 3,0101 \$ \$ \$ 39,101 \$ \$ 39,102 \$ \$ 39,103 \$ \$ 34,021 \$ \$ 39,103 \$ \$ 34,021 \$ \$ 39,103 \$ \$ 39,1	OT/PT Services		11,756 2,847			23,89 2,25 16,15
Art Art S 19,205 S 17,711 S 16,897 S Morld Language S 4,011 S 1,489 S 3,495 S Eamily/Consumer Science S 7,400 S 7,001 S 7,600 S Technology Education S 16,775 S 14,359 S 37,667 S Language Arts S 19,856 S 23,918 S 39,101 S Mathematics S 19,856 S 23,918 S 39,101 S Mathematics S 19,856 S 23,918 S 39,101 S Mathematics S 19,856 S 22,188 S 34,021 S Music Physical Education S 18,284 S 22,188 S 34,021 S S S 24,063 S 24,063 S 24,063 S 24,035 S 15,593 S S 17,298 S 4,356 S 34,021 S S 1,218 S 3,044 S S 1,218 S 3,193 S 3,604 S S 1,218 S 3,214 S 1,334 S S S 1,334 S S S 1,334 S S S 1,334 S S S S S S S S S	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ 39,102 \$ \$ 39,103 \$ \$ 30,103 \$ \$ 39,1	Career Education		11 756			23,89
Art Business Education	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ 39,034 \$ 63,787 \$ 40,190 \$ \$ \$ \$ \$ 8	Health Services		/3/			23,89
Art Art	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ 39,101 \$ \$ \$ 39,101 \$ \$ 39,102 \$ \$ 39,103 \$ \$ 39,1	Guidance Services		31,718			+
Art Business Education Art Art Business Education S 19,205 S 17,711 S 16,897 S World Language Family/Consumer Science Family/Consumer Science S 3,568 S 14,636 S 4,144 S Technology Education S 19,856 S 14,359 S 37,667 S Language Arts Mathematics Music Physical Education S 18,284 S 22,188 S 30,101 S Social Studies Kindergarten Title 1 Programs Health Education Total Regular Instruction S 1,298 S 210,283 S 243,332 S Examing Center Speech & Language Homebound Instruction S 1,450 S 1,593 S Pre-School Services Total Special Education S 21,644 S 11,625 S 1,500 S Total Special Education Total Special Education S 21,644 S 11,625 S 34,260 TOTAL DIRECT COSTS S 204,297 S 221,908 S 277,592 S 22	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ \$ 39,934 \$ 63,787 \$ 40,190 \$ \$ \$ \$ \$ \$ 6,931 \$ 22,188 \$ 34,021 \$ \$ \$ \$ 240,63 \$ 26,035 \$ 10,035 \$ 10,125 \$ \$ \$ \$ 240,63 \$ 26,306 \$ 28,831 \$ \$ 2 \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ \$ 2,713 \$ 3,193 \$ 3,604 \$ \$ 1,397 \$ 631 \$ 1,334 \$ \$ 1,397 \$ 631 \$ 1,334 \$ \$ 2,713 \$ \$ 3,115 \$ 3,214 \$ 10,806 \$ \$ 2,831 \$ \$ 243,332 \$ \$ 2,831 \$ 2,831 \$ \$ 2,831 \$ \$ 2,831 \$ \$ 2,831 \$ \$ 2,831 \$ \$ 2,831 \$ \$ 2,831	Program Evaluation Psychological Services		120			40
State Stat	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ \$ 39,934 \$ 63,787 \$ 40,190 \$ \$ \$ \$ \$ \$ 6,931 \$ 22,188 \$ 34,021 \$ \$ \$ \$ 6,931 \$ 10,035 \$ 10,125 \$ \$ \$ \$ 240,63 \$ 26,306 \$ 28,831 \$ \$ \$ 240,63 \$ 26,306 \$ 28,831 \$ \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ \$ \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ \$ \$ \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ \$ \$ \$ \$ \$ 1,218 \$ \$ 673 \$ \$ 730 \$ \$ \$ \$ \$ \$ \$ \$ \$ 1,218 \$ \$ 673 \$ \$ 730 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 1,218 \$ \$ 673 \$ \$ 730 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						a Color
Studies Studies Studies Studies Studies Programs Studies Stu	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ 19,856 \$ \$ 23,918 \$ 39,101 \$ \$ \$ \$ \$ 19,856 \$ \$ 23,918 \$ \$ 39,101 \$ \$ \$ \$ \$ \$ 39,934 \$ \$ 63,787 \$ \$ 40,190 \$ \$ 1 \$ \$ \$ \$ \$ 10,25 \$ \$ \$ 10,035 \$ \$ 10,125 \$ \$ \$ \$ 24,063 \$ \$ 26,306 \$ \$ 28,831 \$ \$ 2 \$ \$ \$ 17,298 \$ \$ 4,356 \$ \$ 15,593 \$ \$ \$ 17,298 \$ \$ 631 \$ 730 \$ \$ \$ \$ 12,188 \$ \$ 673 \$ 730 \$ \$ \$ \$ 1,218 \$ \$ 631 \$ \$ 13,34 \$ \$ \$ 2,713 \$ \$ 3,193 \$ \$ 3,604 \$ \$ \$ \$ 2,713 \$ \$ 3,193 \$ \$ 3,643 \$ \$ \$ 2,713 \$ \$ 3,193 \$ \$ 3,643 \$ \$ \$ 2,713 \$ \$ 3,193 \$ \$ 3,644 \$ \$ 11,325 \$ \$ 243,332 \$ \$ 22 \$ \$ \$ 16,745 \$ 7,861 \$ \$ 19,087 \$ \$ 2 \$ \$ 1,450 \$ \$ - \$ \$ 1,500 \$ \$ 2,867 \$ \$ \$ 21,644 \$ \$ 11,625 \$ \$ 34,260 \$ \$ 3	1		221.908			758 05
Sess Education S 19,205 S 17,711 S 16,897 S	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ 19,856 \$ \$ 23,918 \$ 39,101 \$ \$ \$ \$ \$ 19,856 \$ \$ 23,918 \$ \$ 39,101 \$ \$ \$ \$ \$ \$ 18,284 \$ 22,188 \$ 34,021 \$ \$ \$ \$ 6,931 \$ 10,035 \$ 10,125 \$ \$ \$ 6,931 \$ 26,306 \$ 28,831 \$ \$ 26,306 \$ 28,831 \$ \$ 2 \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ 1,7298 \$ 4,356 \$ 15,593 \$ \$ 1,7298 \$ 4,356 \$ 15,593 \$ \$ 1,218 \$ 5 631 \$ 13,344 \$ \$ 1,397 \$ 631 \$ 1,334 \$ \$ 1,397 \$ 631 \$ 1,334 \$ \$ 1,397 \$ \$ 631 \$ 1,334 \$ \$ 243,332 \$ 225 \$ \$ 16,745 \$ 3,214 \$ 10,806 \$ \$ 1,450 \$ \$ 7,861 \$ 19,087 \$ \$ 2 \$ 1,450 \$ \$ 7,861 \$ 19,087 \$ \$ 2 \$ 2,867 \$ \$ \$ 1,450 \$ \$ 550 \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ \$ \$ 2,867 \$ \$ 2,867 \$ \$ 2,	1	l	11,625			31,63
Sess Education S 19,205 S 17,711 S 16,897 S	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ 19,856 \$ \$ 23,918 \$ 39,101 \$ \$ \$ \$ \$ 19,856 \$ \$ 23,918 \$ \$ 39,101 \$ \$ \$ \$ \$ 18,284 \$ 22,188 \$ 34,021 \$ \$ \$ \$ 6,931 \$ 10,035 \$ 10,125 \$ \$ \$ 6,931 \$ 26,306 \$ 28,831 \$ \$ 26,306 \$ 28,831 \$ \$ 27,298 \$ 4,356 \$ 15,593 \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ 1,218 \$ 673 \$ 730 \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ 1,218 \$ 5 6,31 \$ 1,334 \$ \$ 1,397 \$ \$ 6,31 \$ 1,334 \$ \$ 1,397 \$ \$ 6,31 \$ 1,334 \$ \$ 1,397 \$ \$ 6,31 \$ 1,334 \$ \$ 2,332 \$ \$ 1,337 \$ \$ 2,337 \$ \$ 1,337 \$ \$ 2,337 \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ \$ 2,337 \$ 2	Pre-School Services		550			3,53
Sess Education S 19,205 S 17,711 S 16,897 S	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ 39,934 \$ 63,787 \$ 40,190 \$ 1 \$ \$ \$ \$ 18,284 \$ 22,188 \$ 34,021 \$ \$ \$ 6,931 \$ 10,035 \$ 10,125 \$ \$ \$ 24,063 \$ 26,306 \$ 28,831 \$ \$ 26,306 \$ 28,831 \$ \$ 27,298 \$ 4,356 \$ 15,593 \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ \$ 1,397 \$ \$ 631 \$ 1,334 \$ \$ \$ \$ 1,397 \$ 631 \$ 1,334 \$ \$ \$ \$ 1,397 \$ \$ 631 \$ 1,334 \$ \$ \$ \$ 1,397 \$ \$ 631 \$ 1,334 \$ \$ \$ \$ 1,397 \$ \$ 631 \$ 1,334 \$ \$ \$ 1,397 \$ \$ 631 \$ 1,344 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$ \$ 1,397 \$	Homebound Instruction					1.5°0 1.0°03
See Section Section Section See Section Sectio	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ 39,934 \$ 63,787 \$ 40,190 \$ 18 \$ \$ 18,284 \$ 22,188 \$ 34,021 \$ \$ \$ 6,931 \$ 10,035 \$ 10,125 \$ \$ \$ 24,063 \$ 26,306 \$ 28,831 \$ \$ 24,063 \$ 26,306 \$ 28,831 \$ \$ 27,298 \$ 4,356 \$ 15,593 \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 1,298 \$ 1,334 \$	Speech & Language		7.861			30,43 5,06
ess Education	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ \$ \$ 39,934 \$ 63,787 \$ 40,190 \$ \$ \$ \$ \$ 18,284 \$ 22,188 \$ 34,021 \$ \$ \$ \$ 6,931 \$ 10,035 \$ 10,125 \$ \$ \$ \$ 24,063 \$ 26,306 \$ 28,831 \$ \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ 2,713 \$ 3,193 \$ 3,604 \$ \$ 1,397 \$ 631 \$ 1,334 \$ \$ 1,334 \$ \$ \$ 1,397 \$ \$ 631 \$ 1,334 \$ \$ 1,334	Learning Center		יי אור ני			
Sess Education S 19,205 S 17,711 S 16,897 S	\$ 16,775 \$ 14,359 \$ 37,667 \$ \$ 19,856 \$ 23,918 \$ 39,101 \$ \$ \$ \$ 39,934 \$ 63,787 \$ 40,190 \$ \$ \$ \$ \$ 18,284 \$ 22,188 \$ 34,021 \$ \$ \$ 6,931 \$ 10,035 \$ 10,125 \$ \$ \$ 24,063 \$ 26,306 \$ 28,831 \$ \$ \$ 17,298 \$ 4,356 \$ 15,593 \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ 1,218 \$ 673 \$ 730 \$ \$ \$ 1,218 \$ 631 \$ 13,34 \$ \$ 1			2			226,42
State	16,775 \$ 14,359 \$ 37,667 \$ 19,866 \$ 39,101 \$ 39,101 \$ 39,101 \$ 39,101 \$ 39,934 \$ 63,787 \$ 40,190 \$ 18,284 \$ 22,188 \$ 34,021 \$ 34,02	Health Education					1 ty
Studies Stud	16,775 \$ 14,359 \$ 37,667 \$ 19,866 \$ 23,918 \$ 39,101 \$ 39,934 \$ 63,787 \$ 40,190 \$ 18,284 \$ 22,188 \$ 34,021 \$ 6,931 \$ 10,035 \$ 10,125 \$ 24,063 \$ 26,306 \$ 28,831 \$ 17,298 \$ 4,356 \$ 15,593 \$ 12,18 \$ 6,73 \$ 7,70 \$	Title 1 Programs					13.50
Sess Education S 19,205 S 17,711 S 16,897 S	16,775 \$ 14,359 \$ 37,667 \$ 19,886 \$ 23,918 \$ 39,101 \$ 39,934 \$ 63,787 \$ 40,190 \$ 1 18,284 \$ 22,188 \$ 34,021 \$ 6,931 \$ 10,035 \$ 10,125 \$ 24,063 \$ 26,306 \$ 28,831 \$	Kindergarten					4,7(
STATE APPROVED PROPE PROPE PROPE PROPE	16,775 \$ 14,359 \$ 37,667 \$ 19,856 \$ 23,918 \$ 39,101 \$ 39,934 \$ 63,787 \$ 40,190 \$ 18,284 \$ 22,188 \$ 34,021 \$ 6,931 \$ 10,035 \$ 10,125 \$	Social Studies			. •		25,2
S	16,775 \$ 14,359 \$ 37,667 \$ 19,856 \$ 23,918 \$ 39,101 \$ 39,934 \$ 63,787 \$ 40,190 \$ 18,284 \$ 22,188 \$ 34,021 \$	Physical Education					8,3
STATE APPROVED PROPERTY PROPERTY PROPERTY PROPERTY STATE PROPERTY STATE PROPERTY STATE PROPERTY STATE PROPERTY STATE PROPERTY PROPERTY STATE PROPERTY PR	16,775 \$ 14,359 \$ 37,667 \$ 19,856 \$ 23,918 \$ 39,101 \$ 39,934 \$ 63,787 \$ 40,100 \$	Music					36.2°
STATE APPROVED PROPERTY P	16,775 \$ 14,359 \$ 37,667 \$	Mathematics			•		23,4
S 19,205 S 17,711 S 16,897 S	-/ 137 *	Language Arts					19,7
**************************************	7,400 \$ 7,001 \$ 7,600 \$	Technology Education					8,1
**************************************	3,568 \$ 14,636 \$ 4,144 \$	World Language					49,4
\$ 19.205 \$ 17.711 \$ 16.807 \$	4,011 \$ 1,489 \$ 3,495 \$	Business Education			\$ 3,49	95 \$	ر. در. در
ACTUAL APPROVED	19.205 \$ 17.711 \$ 16.807 \$				\$ 16.00	9	1
	ACTUAL APPROVED PROPOSE			ACTUAL	APPROVE		

DEBT

TOTAL DEBT SERVICE/DEBT REDUCTION	New Bond	Principal on Bonds Interest on Bonds Interest on Notes
S	59	60 60 60
3,308,302		2013/2014 ACTUAL 2,445,158 861,654 1,490
6/9	s	60 60 60
3,177,249 \$	1	2014/2015 ACTUAL 2,366,419 794,476 16,354
	8	s s s s ≥ 12
3,434,817		2015/2016 <u>APPROVED</u> 8 2,672,805 8 757,898 4,114
649	85	sss E
3,667,255	105,000	2016/2017 PROPOSED 2,876,684 679,374 6,197

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY AND TRANSFERS OUT	Transfer to OPEB	Transfer to Canine Control Fund	Capital Expenditures	
6/9] s	69	€9	•
1,200,649	12,000	50,000	1,138,649	2013/2014 ACTUAL
1,315,647	\$ 250,000	\$ 50,000	\$ 1,015,647	2014/2015 ACTUAL
69	69	69	69	≥
75,000	ı	50,000	25,000	2015/2016 APPROVED
S	69	6/3	69	le
90,000		65,000	25,000	2016/2017 PROPOSED

CAPITAL PROJECTS FUND - PROPOSED 2016-17 ADDITIONS

	RE(RECOMMENDED		Ą		FUNDING SOURCES	S	
		CAPITAL		Grant or				Town
PROJECTS	_	PROJECTS		Other		Town	w	Budget - Pav
		2016-17		Funding		Bonding	1	As You Go
PUBLIC WORKS DEPARTMENT								
Bridge Program Clark Road Bridge	69	486,315	6/3		69	486.315	'n	
Vehicles & Equipment	69	280,000	69		69	280,000	, e	•
Town Aid Grant Funding	64	383,644	69	383.644	6 /3	,	<i>i</i>	,
Major Road Projects	69	378,069	6/9		⇔	378.069	69 (
Public Facilities	69	661,000	6-9	•	69	661,000	A .	ı
	69	ŧ	69	f	69		69	
Total Public Works Department S	S	2,189,028	S	383,644	S	1,805,384	69	
DOME OF EDUCATION	•							
Serior States of Security	6	27,300	6		بي	27,500		
Total Board of Education	S	27,500	S	1	S	27,500	59	ŧ
DOWN OF FIRE COMMISSIONERS & EMS								
Litchfield Roof & Air Conditioning Imprv	69	110,000	69	•	69	110,000	6/9	ŀ
Townwide Airpack Replacement(SCBA)	6/9	420,000	69	ı	64	420,000		
Litchfield Handicapped Bathroom Upgrade	64	120,000	64)	,	6/3	120,000	69	
Total Board of Fire Commissioners & EMS S	69	650,000	69		S	650,000	50	
POLICE								
Replace 2011 Cruiser	6/9	37,000	6/9	,	69	37,000	9	
I AND HEE Total Police S	6-9	37,000	S	1	S	37,000		
Plan of Conservation and Development	0	50 000	0		9	000 03		
Total Land Use	S	50,000	69	ı	69 G	50,000	9	ŧ
TOTAL CAPITAL PROJECTS S	~	2,953,528	3	383,644 S	S		50	
L. C.								
		STORE OF STREET	1	A				

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SEWER BUDGET SUMMARY

TOTAL REVENUES	REVENUES SEWER OPERATIONS	TOTAL EXPENDITURES	FRINGE BENEFITS	DEBT SERVICE/TRANSFERS	SEWEK OPEKATIONS	SEWER ADMINISTRATION	EXPENDITURES
S	→	69	69	69	69	€4	
1,304,040	1,304,040	1,295,082	180,634	451,418	388,340	274,690	2013/2014 ACTUAL
S	is.	69	es	69	69	64	
1,304,040 S 1,149,070 S	1,304,040 \$ 1,149,070 \$ 1,081,402 \$	1,295,082 \$ 1,041,004 \$	170,339	268,417	313,481	288,767	2014/2015 ACTUAL
69	55		50	6/ 9	⇔	6/9	2
1,081,402	1,081,402	1,081,402 S	144,970	228,418	403,057	304,957	2015/2016 APPROVED
9	59	S	69	649	69	₩,	TO
1,080,152	1,080,152	1,080,152	151,697	216,167	418,391	293,897	2016/2017 PROPOSED