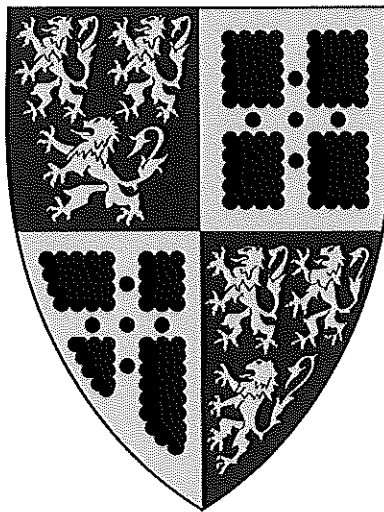


Town of Old Saybrook

General Government Budget



Fiscal Year

2012 — 2013

Approved at Referendum

May 15, 2012

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Town of Old Saybrook

<i>General Government Budget Approved Budget July 1, 2012</i>	2011-2012 Budget	2012-2013 Budget	\$ Increase	% Increase
Accounting - # 201				
Personnel	125,225	128,344	3,119	2.49%
Fixed Charges	52,436	0	-52,436	0.00%
Expenses & Supplies	24,700	27,700	3,000	12.15%
Contractual	3,427	3,427	0	0.00%
Total	205,788	159,471	-46,317	-22.51%
Acton Library - #266				
Personnel	374,664	401,681	27,017	7.21%
Fixed Charges	62,367	0	-62,367	0.00%
Expenses & Supplies	233,632	219,007	-14,625	-6.26%
Contractual	26,433	21,585	-4,848	-18.34%
Total	697,096	642,273	-54,823	-7.86%
Architectural Review Board - #207				
Personnel	2,295	2,295	0	0.00%
Fixed Charges	176	0	-176	-100.00%
Expenses & Supplies	575	575	0	0.00%
Total	3,046	2,870	-176	-5.78%
Assessment Appeals Board - #225				
Personnel	2,850	2,850	0	0.00%
Fixed Charges	218	0	-218	-100.00%
Expenses & Supplies	450	450	0	0.00%
Total	3,518	3,300	-218	-6.20%
Assessor - #208				
Personnel	109,162	114,344	5,182	4.75%
Fixed Charges	35,043	0	-35,043	-100.00%
Expenses & Supplies	15,800	16,550	750	4.75%
Contractual	24,550	25,617	1,067	4.35%
Total	184,555	156,511	-28,044	-15.20%
Building - #215				
Personnel	120,947	123,914	2,967	2.45%
Fixed Charges	60,254	0	-60,254	-100.00%
Expenses & Supplies	5,600	5,600	0	0.00%
Total	186,801	129,514	-57,287	-30.67%
Computer Network - #203				
Expenses & Supplies	14,000	14,000	0	0.00%
Contractual	38,485	39,390	905	2.35%
Total	52,485	53,390	905	1.72%
Conservation Commission - # 234				
Personnel	900	900	0	0.00%
Fixed Charges	69	0	-69	-100.00%
Expenses & Supplies	2,200	2,200	0	0.00%
Total	3,169	3,100	-69	-2.18%
Contingency Fund - #100-4282-30				
Expenses & Supplies	30,000	20,000	-10,000	-33.33%
Total	30,000	20,000	-10,000	-33.33%

Town of Old Saybrook

<i>General Government Budget Approved Budget July 1, 2012</i>	2011-2012 Budget	2012-2013 Budget	\$ Increase	% Increase
Economic Development Commission - # 236				
Personnel	23,646	24,237	591	2.50%
Fixed Charges	1,809	0	-1,809	-100.00%
Expenses & Supplies	2,400	2,400	0	0.00%
Total	27,855	26,637	-1,218	-4.37%
Emergency Management - #248				
Personnel	13,136	11,126	-2,010	-15.30%
Fixed Charges	1,005	0	-1,005	-100.00%
Expenses & Supplies	5,975	6,475	500	8.37%
Contractual	81,197	83,697	2,500	3.08%
Emergency Declarations	4,000	4,000	0	0.00%
Total	105,313	105,298	-15	-0.01%
Engineering - #285-40				
Contractual	35,000	35,000		
Total	35,000	35,000	0	0.00%
Ethics Commission - #237				
Expenses & Supplies	550	550		
Contractual	500	500		
Total	1,050	1,050	0	0.00%
Finance Board - #222				
Personnel	2,500	2,500	0	0.00%
Fixed Charges	191	0	-191	-100.00%
Expenses & Supplies	6,425	6,425	0	0.00%
Contractual	45,000	45,000	0	0.00%
Total	54,116	53,925	-191	-0.35%
Fire Department - # 238				
Personnel	10,342	10,601	259	2.50%
Fixed Charges	65,368	0	-65,368	-100.00%
Expenses & Supplies	256,983	256,983	0	0.00%
Contractual	150	150	0	0.00%
Total	332,843	267,734	-65,109	-19.56%
Fire Marshal - #240				
Personnel	73,286	74,970	1,684	2.30%
Fixed Charges	31,429	0	-31,429	-100.00%
Expenses & Supplies	8,300	8,750	450	5.42%
Contractual	7,500	10,000	2,500	33.33%
Total	120,515	93,720	-26,795	-22.23%
Harbor Management - #275				
Personnel	14,071	13,471	-600	-4.26%
Fixed Charges	1,076	0	-1,076	-100.00%
Expenses & Supplies	6,290	5,990	-300	-4.77%
Contractual	9,500	3,500	-6,000	-63.16%
Total	30,937	22,961	-7,976	-25.78%

Town of Old Saybrook

General Government Budget Approved Budget July 1, 2012	2011-2012 Budget	2012-2013 Budget	\$ Increase	% Increase
Health District #254				
Contractual	147,972	147,972	0	0.00%
Total	147,972	147,972	0	0.00%
Inland Wetlands - # 246				
Personnel	5,600	5,600	0	0.00%
Fixed Charges	428	0	-428	-100.00%
Expenses & Supplies	2,647	2,647	0	0.00%
Contractual	5,000	5,000	0	0.00%
Total	13,675	13,247	-428	-3.13%
Insurance - # 286-40				
Contractual	686,689	686,689	0	0.00%
Total	686,689	686,689	0	0.00%
Labor & Personnel - # 100-4284-40				
Contractual	25,000	45,000	20,000	80.00%
Total	25,000	45,000	20,000	80.00%
Land Use Dept. - #216				
Personnel	231,998	238,269	6,271	2.70%
Fixed Charges	39,671	0	-39,671	-100.00%
Expenses & Supplies	9,000	9,762	762	8.47%
Contractual	500	5,000	4,500	900.00%
Total	281,169	253,031	-28,138	-10.01%
Legal - # 287-40				
Contractual	30,000	30,000	0	0.00%
Total	30,000	30,000	0	0.00%
KHCAC # 211				
Expenses & Supplies	26,000	34,000	8,000	30.77%
Total	26,000	34,000	8,000	30.77%
Marine Patrol - # 274				
Personnel	25,708	35,000	9,292	36.14%
Fixed Charges	1,967	0	-1,967	-100.00%
Expenses & Supplies	15,650	16,650	1,000	6.39%
Total	43,325	51,650	8,325	19.22%
Historic District Commission - #281				
Personnel	1,000	1,000	0	0.00%
Fixed Charges	77	0	-77	-100.00%
Expenses & Supplies	1,543	1,543	0	0.00%
Contractual	1,000	1,000	0	0.00%
Total	3,620	3,543	-77	-2.13%

Town of Old Saybrook

General Government Budget Approved Budget July 1, 2012	2011-2012 Budget	2012-2013 Budget	\$ Increase	% Increase
Parks & Recreation - #276				
Personnel	303,093	306,351	3,258	1.07%
Fixed Charges	53,970	0	-53,970	-100.00%
Expenses & Supplies	54,240	53,840	-400	-0.74%
Contractual	5,650	5,650	0	0.00%
Total	416,953	365,841	-51,112	-12.26%
Parks & Recreation Saybrook Point - # 277 Mini-Golf				
Personnel	36,240	36,240	0	0.00%
Fixed Charges	2,772	0	-2,772	-100.00%
Expenses & Supplies	12,973	12,750	-223	-1.72%
Contractual	7,950	7,800	-150	-1.89%
Total	59,935	56,790	-3,145	-5.25%
Parks & Recreation Saybrook Point - # 280 Pavillon				
Expenses & Supplies	9,400	9,150	-250	-2.66%
Contractual	1,100	1,150	50	4.55%
Total	10,500	10,300	-200	-1.90%
Parks & Recreation - Fort Saybrook/Exchange Club Parks - #278				
Expenses & Supplies	2,800	2,600	-200	-7.14%
Contractual	3,250	3,050	-200	-6.15%
Total	6,050	5,650	-400	-6.61%
Parks & Recreation - Open Space Maintenance #279				
Expenses & Supplies	8,500	8,400	-100	-1.18%
Contractual	4,500	4,500	0	0.00%
Total	13,000	12,900	-100	-0.77%
Pension Benefits Board - #228				
Expenses & Supplies	20,150	25,320		
Total	20,150	25,320	5,170	25.66%
Planning Commission - #226				
Personnel	4,039	4,039	0	0.00%
Fixed Charges	309	0	-309	-100.00%
Expenses & Supplies	2,625	2,625	0	0.00%
Contractual	9,736	9,736	0	0.00%
Total	16,709	16,400	-309	-1.85%
Police Department - #245				
Personnel	2,258,486	2,379,470	120,984	5.36%
Fixed Charges	651,844	0	-651,844	-100.00%
Expenses & Supplies	337,700	326,050	-11,650	-3.45%
Contractual	81,808	64,108	-17,700	-21.64%
Total	3,329,838	2,769,628	-560,210	-16.82%

Town of Old Saybrook

<i>General Government Budget Approved Budget July 1, 2012</i>	2011-2012 Budget	2012-2013 Budget	\$ Increase	% Increase
Political Subdivisions - #288-40				
Contractual	138,659	155,920		
Total	138,659	155,920	17,261	12.45%
Probate Court - #210				
Expenses & Supplies	5,850	0	-5,850	-100.00%
Contractual	600	0	-600	-100.00%
Total	6,450	0	-6,450	-100.00%
Public Health Nursing Board - #256				
Contractual	42,653	42,653		
Total	42,653	42,653	0	0.00%
Public Works - #272				
Personnel	568,888	568,275	-613	-0.11%
Fixed Charges	161,580	0	-161,580	-100.00%
Expenses & Supplies	281,407	281,407	0	0.00%
Contractual	50,017	50,017	0	0.00%
Total	1,061,892	899,699	-162,193	-15.27%
Registrars of Voters - #214				
Personnel	37,624	37,988	364	0.97%
Fixed Charges	2,955	0	-2,955	-100.00%
Expenses & Supplies	19,850	19,850	0	0.00%
Total	60,429	57,838	-2,591	-4.29%
Rubbish Collection - #289-40				
Contractual	15,000	15,000		
Total	15,000	15,000	0	0.00%
Selectmen - #200				
Personnel	230,312	236,069	5,757	2.50%
Fixed Charges	48,796	0	-48,796	-100.00%
Expenses & Supplies	21,630	20,450	-1,180	-5.46%
Total	300,738	256,519	-44,219	-14.70%
Social Services - #255				
Personnel	41,251	48,323	7,072	17.14%
Fixed Charges	5,781	0	-5,781	-100.00%
Expenses & Supplies	16,480	18,075	1,595	9.68%
Total	63,512	66,398	2,886	4.54%
Tax Collector - #202				
Personnel	104,524	107,079	2,555	2.44%
Fixed Charges	22,986	0	-22,986	-100.00%
Expenses & Supplies	16,280	17,686	1,406	8.64%
Contractual	13,257	13,257	0	0.00%
Total	157,047	138,022	-19,025	-12.11%

Town of Old Saybrook

General Government Budget Approved Budget July 1, 2012	2011-2012 Budget	2012-2013 Budget	\$ Increase	% Increase
Town Clerk - #205				
Personnel	136,686	140,078	3,392	2.48%
Fixed Charges	32,924	0	-32,924	-100.00%
Expenses & Supplies	5,200	5,200	0	0.00%
Contractual	43,443	42,868	-575	-1.32%
Total	218,253	188,146	-30,107	-13.79%
Town Hall - #212				
Personnel	144,894	157,034	12,140	8.38%
Fixed Charges	51,569	0	-51,569	-100.00%
Expenses & Supplies	147,850	141,850	-6,000	-4.06%
Contractual	65,500	65,500	0	0.00%
Total	409,813	364,384	-45,429	-11.09%
Traffic & Street Lights - #290-40				
Contractual	165,000	148,500		
Total	165,000	148,500	-16,500	-10.00%
Transfer Station - #262				
Personnel	140,780	164,372	23,592	16.76%
Fixed Charges	20,003	0	-20,003	-100.00%
Expenses & Supplies	457,663	417,263	-40,400	-8.83%
Contractual	500	200	-300	-60.00%
Total	618,946	581,835	-37,111	-6.00%
Treasurer - #204				
Personnel	49,496	50,733	1,237	2.50%
Fixed Charges	25,923	0	-25,923	-100.00%
Expenses & Supplies	200	200	0	0.00%
Contractual	5,426	5,426	0	
Total	81,045	56,359	-24,686	-30.46%
Tree Warden - 209				
Personnel	1,000	1,000	0	0.00%
Fixed Charges	77	0	-77	-100.00%
Expenses & Supplies	9,000	9,000	0	0.00%
Total	10,077	10,000	-77	-0.76%
Vital Statistics - #206				
Expenses & Supplies	1,350	1,350		
Total	1,350	1,350	0	0.00%
Water Pollution Control Authority - #258				
Personnel	62,457	69,856	7,399	11.85%
Fixed Charges	8,135	0	-8,135	-100.00%
Expenses & Supplies	30,600	32,950	2,350	7.68%
Contractual	43,000	31,750	-11,250	-26.16%
WWMD Project Fund	0	0	0	0.00%
Total	144,192	134,556	-9,636	-6.68%
Water System - #291-40				
Contractual	431,450	437,900		
Total	431,450	437,900	6,450	1.49%

Town of Old Saybrook

<i>General Government Budget Approved Budget July 1, 2012</i>	2011-2012 Budget	2012-2013 Budget	\$ Increase	% Increase
Youth & Family Services - #265				
Personnel	164,577	164,286	-291	-0.18%
Fixed Charges	45,748	0	-45,748	-100.00%
Expenses & Supplies	12,550	15,100	2,550	20.32%
Contractual	230	240	10	4.35%
	223,105	179,626	-43,479	-19.49%
Zoning Appeals - #220				
Personnel	6,489	6,489	0	0.00%
Fixed Charges	496	0	-496	-100.00%
Expenses & Supplies	3,587	3,587	0	0.00%
Contractual	3,000	3,000	0	0.00%
Total	13,572	13,076	-496	-3.65%
Zoning Commission - #218				
Personnel	5,006	5,006	0	0.00%
Fixed Charges	383	0	-383	-100.00%
Expenses & Supplies	5,758	5,758	0	0.00%
Contractual	16,616	16,616	0	0.00%
Total	27,763	27,380	-383	-1.38%
Personnel	5,433,156	5,673,790	240,634	4.43%
Fixed Charges	1,459,814	0	-1,459,814	-100.00%
Expenses & Supplies	2,159,210	2,092,718	-66,492	-3.08%
Contractual	2,313,953	2,313,368	-585	-0.03%
Gen Gov Sub-Total	11,366,133	10,079,876	-1,286,257	-11.32%
Capital Improvement Program:				
Line Item # 100-4298-				
# 21 Acton Library	8,965	27,000	18,035	201.17%
# 33 Computer Network	47,350	34,500	-12,850	-27.14%
# 23 Fire Department	22,000	22,600	600	2.73%
Fire Marshal	0	15,000	15,000	0.00%
Marine Patrol	0	8,000	8,000	100.00%
# 24 Park & Recreation	18,200	12,500	-5,700	-31.32%
# 25 Police	56,000	66,000	10,000	17.86%
# 26 Public Works	215,000	223,184	8,184	3.81%
# 31 Town Clerk	12,000	12,000	0	0.00%
WPCA Software	0	1,000	1,000	0.00%
WPCA Software from Sewer Fund		[16,000]		
YFS		11,500		
Capital Improvement Total	379,515	433,284	53,769	14.17%
Animal Control Subsidy - #4293-50				
Animal Control Total	10,000	10,000	0	0.00%
Capital Outlay Sinking Fund Appropriation - #4295-50				
Capital Outlay	309,000	393,000		
Total	309,000	393,000	84,000	27.18%
Catastrophic Illness Reserve - #100-4297-50				
Total	10,000	30,000	20,000	200.00%

ACCOUNTING

ACCOUNT # 201

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Accounts Supervisor	40	62,111	62,111	63,664		
** Overtime	20	500	500	500		
Bookkeeper II	40	48,669	48,669	49,886		
P/T Bookkeeper Class 9	12	13,945	13,945	14,294		
Personnel Total		125,225	125,225	128,344	3,119	2.49%

FIXED CHARGES (Benefits)

FICA		9,580	9,580	9,818		
Life Insurance		470	470	450		
Health Insurance		42,937	38,339	44,201		
Co-Pay of Premiums		-2,600	-2,600	-2,600		
Pension Fund (@ 6.25%)		6,647	6,647	7,097		
Benefits Transfer				-58,966		
Fixed Charges Total		57,034	52,436	0	-52,436	-100.00%

EXPENSES & SUPPLIES

Postage		700	700	700		
Office Supplies		600	600	600		
Computer Supplies		1,000	1,000	1,000		
Education/Seminars/Classes		400	400	400		
Paycheck Payroll Expenses		22,000	22,000	25,000		
Expenses & Supplies Total		24,700	24,700	27,700	3,000	12.15%

CONTRACTUAL

Software Maint. (Shared w/Treas.)		3,427	3,427	3,427		
Contractual Total		3,427	3,427	3,427	0	0.00%

DEPARTMENT TOTAL		210,386	205,788	159,471	-46,317	-22.51%
Total With Benefits			205,788	218,437	12,649	6.15%

ACTON PUBLIC LIBRARY

ACCOUNT #266

PERSONNEL	Rate	Hours	2010-2011	2011-2012	2012-2013		
			BUDGET	BUDGET	BUDGET		
Van Epps, Director		35	63,000	63,000	64,575		
Adams, A. Cataloger	26.32	20	26,711	26,711	27,385		
Anderson, F Lib. Clerk	13.97	25	15,601	17,719	18,161		
Antolino, P. Adm. Ass't	21.97	20	22,308	22,308	22,866		
Bohlke, L Lib Clerk	14.72	30	17,133	22,402	22,966		
Breindel, J. Lib Page	11.45	12	5,219	5,219	7,145		
Burnham D. Tech Services	13.64	25	18,083	17,649	18,090		
Clarke, V. Head of Circulation	19.18	34	26,885	33,079	33,910		
DaCorte, P. Ass't Dir/Child. Lib.	30.67	35	52,758	52,758	55,692		
Chasse, J. Lib Clerk	11.45	30	10,664	17,425	17,888		
Marshall, R. Board Recorder	15.38	42	499	646	646		
Girnius, Maribel Lib Clerk	11.45	25	10,454	14,521	14,885		
Peterson, Barbara Lib Clerk	11.45	14	4,646	8,132	8,336		
Gallagher, C. Sun Staff/Substitute	11.45	378	3,546	2,879	4,328		
O'Brien, R. Sun Staff/Substitute	11.45	378	3,546	2,879	4,328		
Saunders, F. Sun Staff/Substitute	11.45	378			4,328		
O'Herlihy, E. Sun Staff/Substitute	11.45	378	3,546	2,879	4,328		
Gigas, Sharon Lib Clerk	11.45	25		14,521	14,884		
Connal-Nicolaou, W Reference	22.12	25	22,442	22,443	28,756		
Peterson, K. Custodian	17.91	15	13,621	13,627	13,970		
Janitorial Coverage			2,127	2,127	2,180		
Staff Meetings (4 per year)			1,165	1,165	1,194		
Holiday Pay Coverage			793	793	813		
Sick/Vac. Coverage			9,782	9,782	10,027		
Personnel Total			334,529	374,664	401,681	27,017	7.21%

FIXED CHARGES

FICA			25,591	28,662	30,729		
Life Insurance			600	600	600		
Health Insurance			43,543	33,225	61,352		
Co-Pay of Premiums			-3,900	-3,900	-3,900		
Pension Fund (@ 6.25%)			10,582	3,780	15,385		
Benefits Transfer					-104,166		
Fixed Charges Total			76,416	62,367	0	-62,367	-100.00%

EXPENSES & SUPPLIES

CL&P \$72,327.00 & SCG \$6,680.00			79,007				
CL&P				73,000	65,700		
SCG				6,750	6,750		
Conn Water			3,456	3,456	3,456		
Postage			2,500	1,375	1,500		
SNET			2,731	2,731	3,000		
Total			87,694	87,312	80,406	-6,906	-7.91%
Office Supplies							
Printed Stationery			416	575	575		
Computer Toner			3,297	3,500	3,500		
Computer Paper			1,224	1,224	1,224		
Small Supplies			867	867	867		
Total			5,804	6,166	6,166		
Dues/Conferences/Travel							
Dues & Conferences			714	714	700		
Travel (\$0.50 x 1200 miles)			600	500	700		
Director's Discretionary Fund			500	500	500		
Total			1,814	1,714	1,900	186	

ACTON PUBLIC LIBRARY

ACCOUNT #266

2010-2011	2011-2012	2012-2013		
BUDGET	BUDGET	BUDGET		

Technical Services

Various Cards		689	689	689		
Various Labels		740	740	740		
Jacketing Materials		832	832	832		
Material Containers		546	646	646		
Total		2,807	2,907	2,907		

MATERIALS

Adult Non-Fiction		43,861	20,000	20,000		
Adult Fiction		20,256	25,000	25,000		
Juvenile Fiction		15,855	18,000	18,000		
Young Adult Fic/Non Fict.		7,317	8,000	8,000		
Audio		4,546	10,000	10,000		
Periodicals		8,714	9,000	10,000		
Large Type Edition		2,855	5,000	5,000		
Video & DVD		2,953	5,000	5,000		
Database subscriptions		604	14,753	15,000		
Total		106,961	113,907	107,500		

Building & Equipment Repairs

Basic Repairs & Bldg. Maintenance		6,945	11,500	10,000		
Total		6,945	11,500	10,000		

Housekeeping

Paper Goods		1,414	1,800	1,800		
Light Bulbs		606	2,200	2,200		
Cleaning Supplies		517	517	517		
Salt for Ice Conditions		404	404	404		
Vacuum cleaner		707	707	707		
Total		3,648	5,628	5,628		

Public Services

Patron Cards		840	840	840		
Telecommunication Cost of Services		2,455	2,455	2,455		
Consideration Cards		85	85	85		
Date Due Slips		200	200	200		
Children's Room		918	918	920		
Total		4,498	4,498	4,500		
Expenses & Supplies Total		220,171	233,632	219,007	-14,625	-6.26%

CONTRACTUAL

Copy Machine Lease		1,557	1,020	1,020		
Operating Software Maintenance		1,212	1,212	1,200		
Carpet Cleaning		5,959	5,959	6,000		
Entry walkoff mats at both doorways		525	525	525		
Security		1,030	0	0		
Landscape Maint. (Excluding mowing)		2,601	2,601	600		
Gutters cleaned 2x year		530	530	530		
HVAC Maintenance		4,980	5,160	5,160		
Computer Support		7,000	7,070	3,535		
Elevator Maintenance		2,041	2,041	2,700		
Sidewalk Snow Removal		315	315	315		
Total		27,750	26,433	21,585	-4,848	-18.34%
DEPARTMENT TOTAL		658,866	697,096	642,273	-54,823	-7.86%
Total With Benefits			697,096	746,439	49,343	7.08%

ARCHITECTURAL REVIEW BOARD A/C #207

PERSONNEL	Annual Hours	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Clerical Services	144	2,295	2,295	2,295		
Personnel Total		2,295	2,295	2,295	0	0.00%

FIXED CHARGES

FICA		176	176	176		
Benefits Transfer				-176		
Fixed Charges Total		176	176	0	-176	-100.00%

EXPENSES & SUPPLIES

Document Printing		0	0	0		
Architectural Review Board Annual Award/Incent		150	150	150		
General Supplies		200	200	200		
Education		225	225	225		
Expenses & Supplies Total		575	575	575	0	0.00%

DEPARTMENT TOTAL		3,046	3,046	2,870	-176	-5.78%

ASSESSMENT APPEALS

PERSONNEL		2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Ruth FitzGerald		1,000	1,000	1,000		
Sharon Tiezzi		750	750	750		
Neil McCrudden		750	750	750		
Clerical Assistance		350	350	350		
Personnel Total		2,850	2,850	2,850	0	0.00%

FIXED CHARGES

FICA		218	218	218		
Benefits Transfer				-218		
Fixed Charges Total		218	218	0	-218	-100.00%

EXPENSES & SUPPLIES

Postage & Supplies		150	150	150		
Legal Notices		100	100	100		
Seminars/Education/Training		100	100	100		
Mileage--Inspection & Travel		100	100	100		
Expenses & Supplies Total		450	450	450	0	0.00%

DEPARTMENT TOTAL		3,518	3,518	3,300	-218	-6.20%
Total With Benefits		3,518	3,518	3,518		

ASSESSOR

ACCOUNT # 208

PERSONNEL	Hrs/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Wood, N. Assessor	40	67,175	67,175	68,854		
Ass't to Assessor	35	41,487	41,487	44,990		
OT@ time and 1/2		500	500	500		
Personnel Total		109,162	109,162	114,344	5,182	4.75%

FIXED CHARGES

FICA		8,351	8,351	8,747		
Life Insurance		450	450	460		
Health Insurance		18,140	22,322	34,803		
Co-Pay of Premiums		-2,600	-2,600	-2,600		
Pension Fund (@ 6.25%)		6,520	6,520	7,115		
Benefits Transfer				-48,525		
Fixed Charges		30,861	35,043	0	-35,043	-100.00%

EXPENSES & SUPPLIES

Postage		2,500	2,500	2,500		
Office Supplies		2,500	2,500	2,500		
Printing		4,000	3,000	3,000		
Dues/Schools/Conf		1,000	1,000	1,000		
Education & Profess. Development		500	500	1,000		
Mileage reimburs. @ \$0.50 per mi.		500	500	750		
Ofc. equip.maintenance/repairs		500	500	500		
Technical Publications		800	800	800		
Maps/Updates		3,500	3,500	3,500		
Lables/Supplies/sold		1,000	1,000	1,000		
Expenses & Supplies Total		16,800	15,800	16,550	750	4.75%

CONTRACTUAL

Consultant (Comm'l properties)		4,000	3,500	3,500		
Personal Property Audit		4,000	4,000	4,000		
Permit Data Collection		5,000	5,000	5,000		
Quality Data Licensing & Support		3,750	3,750	3,950		
Quality Data Maint. & Program Changes		3,300	3,300	3,917		
Quality Data - Increase Notice		500	500	500		
Vision Software Maintenance				4,750		
Processing and Mailing of Reval Notices						
Contractual Total		25,050	24,550	25,617	1,067	4.35%
DEPARTMENT TOTAL		181,873	184,555	156,511	-28,044	-15.20%

BUILDING

ACCOUNT # 215

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Lucas, D., Bldg. Off Supv	40	74,744	74,744	76,613		
OT for Entire Staff as Needed		800	800	800		
Marshal, K. Admr. Sec'y.	35.0	43,903	43,903	45,001		
Vacation Coverage		2,000	1,500	1,500		
Personnel Total		121,447	120,947	123,914	2,967	2.45%

FIXED CHARGES

FICA		9,291	9,252	9,479		
Life Insurance		450	450	492		
Health Insurance		37,217	46,033	52,700		
Co-Pay of Premiums		-2,600	-2,600	-2,600		
Pension Fund (@ 6.25%)		7,119	7,119	7,601		
Benefits Transfer				-67,672		
Fixed Charges Total		51,477	60,254	0	-60,254	-100.00%

EXPENSES & SUPPLIES

Postage		800	600	600		
Cell Phone		800	800	800		
Ofc Supplies & Applic/Permit Forms		1,000	700	700		
Professional Memberships		400	200	200		
Vehicle Maint		2,000	2,000	2,000		
Update Code Publications		800	800	800		
Continuing Education		500	500	500		
Expenses & Supplies Total		6,300	5,600	5,600	0	0.00%

DEPARTMENT TOTAL		179,224	186,801	129,514	-57,287	-30.67%
Total With Benefits			186,801	197,186	10,385	5.56%

COMPUTER NETWORK

ACCOUNT #203

EXPENSES & SUPPLIES	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Computer Supplies & Equipment	6,000	6,000	6,000		
Internet (townwide)	8,000	8,000	8,000		
Expenses & Supplies Total	14,000	14,000	14,000	0	0.00%

CONTRACTUAL					
Network Support & Maintenance	30,385	30,385	31,290		
GIS Network Support	6,600	6,600	6,600		
Laser printer maintenance	1,500	1,500	1,500		
Contractual Total	38,485	38,485	39,390	905	2.35%

DEPARTMENT TOTAL	52,485	52,485	53,390	905	1.72%
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CONSERVATION COMMISSION

ACCOUNT # 234

	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
PERSONNEL					
Clerical Assistance	900	900	900		
Personnel Total	900	900	900	0	0.00%

FIXED CHARGES

FICA	69	69	69		
Benefits Transfer			-69		
Fixed Charges Total	69	69	0	-69	-100.00%

EXPENSES & SUPPLIES

Supplies (& Printing)	100	100	100		
(CACIWC)	100	100	100		
Educ.l Progs / Talks & Brochures/Printin	1,000	1,000	1,000		
Nat'l. & Other Resource Town Maps	500	500	500		
Town Conservation/Stewardship (MOU)	500	500	500		
Expenses & Supplies Total	2,200	2,200	2,200	0	0.00%

DEPARTMENT TOTAL	3,169	3,169	3,100	-69	-2.18%
Total With Benefits	3,169	3,169	3,169		

CONTINGENCY FUND

ACCOUNT #282

	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
EXPENSES & SUPPLIES	30,000	30,000	20,000		
DEPARTMENT TOTAL	30,000	30,000	20,000	-10,000	-33.33%

ECONOMIC DEVELOPMENT COMMISSION

ACCOUNT #236

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Executive Director , W. Asch	20	23,646	23,646	24,237		
Personnel Total		23,646	23,646	24,237	591	2.50%

FIXED CHARGES

FICA		1,809	1,809	1,854		
Benefits Transfer				-1,854		
Fixed Charges Total		1,809	1,809	0	-1,809	-100.00%

EXPENSES & SUPPLIES

Postage		250	250	250		
Office Supplies		250	250	250		
Printing & Stationary		150	150	150		
Seminars & Meetings		250	200	200		
Travel/Mileage Reimbursement @\$0.505		100	100	100		
Association Dues		300	300	300		
Promotional/Special Projects		1,000	1,000	1,000		
Publications		300	150	150		
Expenses & Supplies Total		2,600	2,400	2,400	0	0.00%

DEPARTMENT TOTAL		28,055	27,855	26,637	-1,218	-4.37%
Total With Benefits		28,055	27,855	28,491		

EMERGENCY MANAGEMENT

ACCOUNT #248

PERSONNEL		2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
* Director - M. Spera	Varied	6,466	6,466	6,466		
Deputy Director of Emergency Operations	Varied	3,010	3,010	3,010		
Deputy Director of Homeland Security	Varied	3,010	3,010	1,000		
Biological Terrorism/Shelter Mngmt Coordina	Varied					
Homeland Security Coordinator						
***LEPC/Haz Mat Coordinator (1 Position)	Varied	150	150	150		
***Radiological Emergency Coordinator	Varied					
***Citizens Corp Coordinator	Varied					
***Special Needs Population Coordinator	Varied					
***Public Information Coordinator	Varied					
***Administrative Coordinator (Clerical)	Varied	1,000	500	500		
***Hazard Mitigation Coordinator	Varied					
Personnel Total		13,636	13,136	11,126	-2,010	-15.30%

FIXED CHARGES

FICA		1,043	1,005	851		
Benefits Transfer				-851		
Fixed Charges Total		1,043	1,005	0	-1,005	-100.00%

EXPENSES & SUPPLIES

Postage		125	125	125		
TELEPHONE		2,200	2,200	2,200		
Office Supplies		100	100	100		
Instruction/Training		500	500	500		
Reference Material		300	150	150		
Public Safety Apparel		250	250	250		
Town Safety Committee - Safety Initiative		250	250	250		
Shelter Supplies		500	250	250		
Emergency Operation Center		1,000	500	1,500		
Mobil Command/Control		500	500	500		
Accreditation Preparation		500	500	0		
Citizen's Corp		500	250	250		
Professional Association Memberships / Coordination		800	400	400		
Expenses & Supplies Total		7,525	5,975	6,475	500	8.37%

EMERGENCY DECLARATIONS / EMERGENCY PLAN EXERCISE

Emergency Fund		4,000	4,000	4,000		
Emergency Fund Total		4,000	4,000	4,000	0	0.00%

CONTRACTUAL****

Generator Maintenance - All Municipal Buildings		6,000	6,000	8,500		
NEW Communication System - Annual Fees		45,197	75,197	75,197		
Contractual Total		51,197	81,197	83,697	2,500	3.08%
DEPARTMENT TOTAL		77,401	105,313	105,298	-15	-0.01%
Total With Benefits		77,401	105,313	106,149		

* 50 % of Director's compensation is paid by the State of Connecticut

** Funds only to be utilized in a local, state or federally declared disaster or an Emergency Plan Exercise.

*** Coordinator positions are based on \$250.00 per fiscal quarter to be paid **ONLY** after quarterly objectives by the respective employee are met and accepted by the Director.

**** **Contractuals (Service Contract, CL&P, ATT) for the New Municipal and Public Safety Communications System have been placed in the Emergency Management BUDGET. Additionally Generators & Maintenance for all Town Generators still remain under the Direction of the Emergency Management Director.**

ENGINEERING

ACCOUNT #285-40

CONTRACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Professional Services	35,000	35,000	35,000		
Contractual Total	35,000	35,000	35,000	0	0.00%

DEPARTMENT TOTAL	35,000	35,000	35,000	0	0.00%
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ETHICS COMMISSION

ACCOUNT #237

EXPENSES & SUPPLIES	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Postage	100	100	100		
Printing & Office Supplies	100	100	100		
Eductional Training	200	200	200		
Clerical Assistance **	150	150	150		
Expenses & Supplies Total	550	550	550	0	0.00%

CONTRACTUAL

Legal ***	500	500	500		
Contractual Total	500	500	500	0	0.00%

DEPARTMENT TOTAL	1,050	1,050	1,050	0	0.00%
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** Need if a formal complaint is filed.

*** Contingent on formal complaints being filed; none currently open.

FINANCE BOARD

ACCOUNT # 222

PERSONNEL	Hrs. Wk.	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Administrative Clerk		2,500	2,500	2,500		
Personnel Total		2,500	2,500	2,500	0	0.00%

FIXED CHARGES

FICA		191	191	191		
Benefits Transfer				-191		
Fixed Charges Total		191	191	0	-191	-100.00%

EXPENSES & SUPPLIES

Postage		125	125	125		
Office Supplies		100	100	100		
Annual Report - Preparation & Printing		6,000	6,000	6,000		
Legal Advertising		100	100	100		
Seminars/conferences/publications		100	100	100		
Expenses & Supplies Total		6,425	6,425	6,425	0	0.00%

CONTRACTUAL

Auditing Services:						
General Government Annual Audit		45,000	45,000	45,000		
Contractual Total		45,000	45,000	45,000	0	0.00%

DEPARTMENT TOTAL		54,116	54,116	53,925	-191	-0.35%
Total With Benefits		54,116	54,116	54,116		

FIRE DEPARTMENT

ACCOUNT # 238

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Administrative Clerk	56/mo.	10,342	10,342	10,601		
Personnel Total		10,342	10,342	10,601	259	2.50%

FIXED CHARGES

FICA		791	791	811		
Retirees Pension		61,272	64,577	68,613		
Benefits Transfer				-69,424		
Fixed Charges Total		62,063	65,368	0	-65,368	-100.00%

EXPENSES & SUPPLIES

Utilities:

CL & P		19,360	19,360	19,360		
Conn. Water Co.		1,100	1,100	1,100		
HEATING/GAS		10,000	10,000	10,000		
ATT		7,000	7,000	7,000		
Utilities Sub-Total		37,460	37,460	37,460	0	0.00%

Firefighter Safety:

Hoods/Helmets/Boots/Gloves		6,700	6,700	6,700		
Personal Alert Devices		3,000	3,000	3,000		
SCBA Fit Testing		2,380	2,380	2,380		
Physical Exams		16,800	16,800	16,800		
Turnout Gear Upgrade		24,200	24,200	24,200		
Air Testing		1,000	1,000	1,000		
Ladder Testing		6,400	6,400	6,400		
Pump Testing		2,950	2,950	2,950		
Hose Testing		5,350	5,350	5,350		
New = Disability Insurance		3,477	3,477	3,477		
Firefighter Safety Sub-Total		72,257	72,257	72,257	0	0.00%

Building Maintenance:

Office Supplies		2,750	2,750	2,750		
Building Maintenance		10,400	10,400	10,400		
Dues/Publications & Actuary Study		3,200	700	700		
Maintenance Supplies		3,000	3,000	3,000		
Building Maint. Sub-Total		19,350	16,850	16,850	0	0.00%

Apparatus/Equipment Maintenance:

Apparatus/Maintenance Repair		48,880	48,880	48,880		
Foam/Extinguisher Refill		1,000	1,000	1,000		
Gas/Diesel Fuel		15,086	15,086	15,086		
Power Tool		4,500	4,500	4,500		
Radio Maintenance		8,450	8,450	8,450		
SCBA Maintenance Repair		3,000	3,000	3,000		
EMS Supplies		3,000	3,000	3,000		
Radio/Warning Light Mainten.		3,500	10,500	10,500		
Hydrostatic Tests of SCBA Bottles		1,000	1,000	1,000		
Apparatus/Equip. Maint. Sub-Total		88,416	95,416	95,416	0	0.00%

Firefighting:

12 Pagers		5,500	5,500	5,500		
Annual Banquet		8,500	8,500	8,500		
Fire Prevention		500	500	500		
Hose Replacement		6,500	6,500	6,500		
Training/Education		14,000	14,000	14,000		
Firefighting Sub-Total		35,000	35,000	35,000	0	0.00%
Expenses & Supplies Total		252,483	256,983	256,983	0	0.00%

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Fire Department continued

Contractual		2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Burner Svc. Contract		150	150	150		
Contractual Total		150	150	150	0	0.00%
DEPARTMENT TOTAL		325,038	332,843	267,734	-65,109	-19.56%
Total With Benefits			332,843	337,158	4,315	1.30%

FIRE MARSHAL

ACCOUNT #240

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Dobson, D. - Fire Marshal	40.0	67,308	67,308	68,991		
Overtime	50/yr.	0	0	0		
Clerical Assistance	5/wk.	3,978	3,978	3,979		
Deputy Fire Marshals		2,000	2,000	2,000		
Personnel Total		73,286	73,286	74,970	1,684	2.30%

FIXED CHARGES

FICA		5,606	5,606	5,735		
Life Insurance		350	350	345		
Health Insurance		23,461	23,515	27,305		
Co-Pay of Premiums		-2,080	-2,080	-2,080		
Pension Fund (@ 6.25%)		4,038	4,038	4,312		
Benefits Transfer				-35,617		
Fixed Charges Total		31,375	31,429	0	-31,429	-100.00%

EXPENSES & SUPPLIES

Postage		200	200	200		
Cell Phone		1300	1300	1300		
Office Supplies		600	700	700		
Printing		300	200	200		
Dues/Publications/Reference Material		1100	500	500		
Training (Mandated)		700	500	500		
Uniforms		400	300	300		
Photo Supplies		300	400	400		
Fire Code Updates		800	800	850		
Radio Maintenance		400	400	400		
Technical Assistance		800	800	800		
Fire Prevention		1000	1000	1000		
Vehicle Fuel/Maintenance		1200	1200	1600		
Expenses & Supplies Total		9,100	8,300	8,750	450	5.42%

CONTRACTUAL

Fire Extinguisher Service - Hand Held - 1		2,000	2,000	2,000		
Fire Extinguisher Service - Town Clerk Va		500	500	500		
Fire Alarm Monitoring - 3		2,000	2,000	2,000		
Sprinkler System Annual Service - 4		3,000	3,000	5,500		
Contractual Total		7,500	7,500	10,000	2,500	33.33%

DEPARTMENT TOTAL		121,261	120,515	93,720	-26,795	-22.23%
Total With Benefits			120,515	129,337	8,822	7.32%

HARBOR MANAGEMENT ACCOUNT # 275
COMMISSION

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Dockmaster ,S. Mitchell	Varied	8,240	8,240	7,640		
Administrative Clerk	371hrs.	5,831	5,831	5,831		
Personnel Total		14,071	14,071	13,471		

FIXED CHARGES

	20-01	1,076	1,076	1,031		
FICA						
Benefits Transfer				-1,031		
Fixed Charges Total		1,076	1,076	0		

EXPENSES & SUPPLIES

Lights - Dock (CL&P)		750	750	750		
Conn. Water Co.- Charges		250	250	250		
Postage		50	50	50		
Office Supplies		1,000	1,000	1,000		
Portable Toilets		1,240	1,240	1,240		
Dockmaster's Boat - Rental		3,000	3,000	2,700		
Expenses & Supplies Total		6,290	6,290	5,990		

CONTRACTUAL

Lighter Services (remove & store mooring)		6,000	6,000	0		
General Legal Fees		1,500	1,500	1,500		
Harbor Management Development Fees		2,000	2,000	2,000		
Contractual Total		9,500	9,500	3,500		

DEPARTMENT TOTAL		30,937	30,937	22,961	-7,976	-25.78%
Total With Benefits		30,937	30,937	23,992	-6,945	-22.45%

HEALTH DISTRICT

ACCOUNT #254

CONTRACTUAL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Health District		137,553	126,972	126,972		
Flu Shots		1,000	1,000	1,000		
Vector (mosquito) Control		23,000	20,000	20,000		
Quality Water Testing - Bathing & Shellfish						
Contractual Total		161,553	147,972	147,972	0	0.00%
DEPARTMENT TOTAL		161,553	147,972	147,972	0	0.00%

\$12.00 Per Capita

HISTORIC DISTRICT COMMISSION ACCOUNT #281

PERSONNEL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Clerk	2,000	1,000	1,000		
Personnel Total	2,000	1,000	1,000	0	0.00%

FIXED CHARGES

FICA	153	77	77		
Benefits Transfer			-77		
Fixed Charges Total	153	77	0	-77	-100.00%

Expenses and Supplies

Postage	250	250	250		
Legal Notices	893	893	893		
Dues and Conferences	100	100	100		
Seminars/Reference Text	100	100	100		
Special Projects	200	200	200		
Supplies (printing)	0	0	0		
Expenses & Supplies Total	1,543	1,543	1,543	0	0.00%

CONTRACTUAL

Legal and Historical Consultants	1,185	1,000	1,000		
Contractual Total	1,185	1,000	1,000	0	0.00%

DEPARTMENT TOTAL	4,881	3,620	3,543	-77	-2.13%
Total With Benefits	4,881	3,620	3,620		

IWWC / APA

ACCOUNT #246

	Hours / Year	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
PERSONNEL						
Administrative Clerk	366.0	5,600	5,600	5,600		
Personnel Total		5,600	5,600	5,600	0	0.00%

FIXED CHARGES

FICA		428	428	428		
Benefits Transfer				-428		
Fixed Charges Total		428	428	0	-428	-100.00%

EXPENSES & SUPPLIES

Postage		547	547	547		
Office Supplies		300	300	300		
Legal Advertisements & Signage		1,300	1,300	1,300		
Education & Training		500	500	500		
Expenses & Supplies Total		2,647	2,647	2,647	0	0.00%

CONTRACTUAL

Consulting/Legal		6,313	5,000	5,000		
Contractual Total		6,313	5,000	5,000	0	0.00%

DEPARTMENT TOTAL		14,988	13,675	13,247	-428	-3.13%
Total With Benefits		14,988	13,675	13,675		

INSURANCE

ACCOUNT # 286-40

CONTRACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Liability, Auto and Property (CIRMA)	400,194	397,852	397,852		
Worker's Compensation (CIRMA)	273,357	272,037	272,037		
Flood Insurance	13,300	13,300	13,300		
P&R Extra Coverage	1,000	1,000	1,000		
Bonds (Security)	2,500	2,500	2,500		
DEPARTMENT TOTAL	690,351	686,689	686,689	0	0.00%

KHCAC**ACCOUNT #211**

EXPENSES & SUPPLIES	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
CL & P	10,000	12,000	14,000		
Conn. Water Co.	2,000	2,000	2,000		
Gas for heat	8,000	6,000	6,000		
Mainten. Supplies/Repairs	3,000	2,000	8,000		
Cleaning	7,000	0	0		
Expenses and Supplies Total	30,000	22,000	30,000	8,000	36.36%

CONTRACTUAL

HVAC Maintenance		4,000	4,000		
	0	4,000	4,000		

DEPARTMENT TOTAL	30,000	26,000	34,000	8,000	30.77%
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Labor & Personnel ACCOUNT # 100-4284-40

	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Labor & Personnel	25,000	25,000	45,000		
Total	25,000	25,000	45,000	20,000	80.00%

LAND USE

ACCOUNT #216

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Town Planner (FTE)	40	84,664	84,664	86,781		
Enforcement Officer (FTE)	40	63,372	63,372	64,956		
Administrative Secretary	32			38,122		
Suits, C., Administrative Secretary	35	43,904	43,904			
Land Use Clerk	7			7,426		
Environmental Planner	29	37,058	37,058	37,984		
Sick/Vac/extra coverage		3,000	3,000	3,000		
Personnel Total		231,998	231,998	238,269	6,271	2.70%

FIXED CHARGES

FICA		17,748	17,748	18,228		
Life Insurance		773	773	750		
Health Insurance		37,298	13,534	32,863		
Co-Pay of Premiums		-3,900	-3,900	-3,900		
Pension Fund (@ 6.25%)		11,516	11,516	14,240		
Benefits Transfer				-62,181		
Fixed Charges Total		63,435	39,671	0	-39,671	-100.00%

EXPENSES & SUPPLIES

Postage		700	700	700		
Office Supplies		1,200	1,200	1,200		
Education & Training (Conferences)		2,500	2,500	2,500		
Travel & Mileage (\$0.445 / mile)		1,500	1,500	1,500		
Membership Dues / Certifications		750	750	750		
Technical Publications		150	150	150		
Plotter Supplies		1,000	1,000	1,000		
Plotter Maintenance		1,200	1,200	1,962		
Expenses & Supplies Total		9,000	9,000	9,762	762	8.47%

CONTRACTUAL

Technical Consultant Fees		0		5,000		
Contractual Total		0	500	5,000	5,000	0.00%

DEPARTMENT TOTAL		304,433	281,169	253,031	-28,138	-10.01%
Total With Benefits			281,169	320,212	39,043	13.89%

LEGAL**ACCOUNT 287-40**

CONTRACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
General Counsel	30,000	30,000	30,000		
Additional Legal	25,000				
Legal Settlement	55,000				
Contractual Total	110,000	30,000	30,000		

DEPARTMENT TOTAL	110,000	30,000	30,000	0	0.00%
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MARINE PATROL

ACCOUNT # 274

PERSONNEL	Hours	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Patrol Officer @ 31.35	840	26,334	25,000			
Boat Handler @ 15.00	795	9,998	9,997			
Board of Finance Reduction			-9,289			
Personnel Total		36,332	25,708	35,000		

FIXED CHARGES

	20-01	2,779	1,967	2,678		
FICA						
Benefits Transfer				-2,678		
Fixed Charges Total		2,779	1,967	0		

EXPENSES & SUPPLIES

	A/C #					
Gasoline and fluids	30-11	5,000	5,000	5,500		
General Maintenance & Repairs	30-13	4,000	4,000	4,500		
Winterization & Launch	30-14	3,450	3,450	3,450		
Dockage	30-15	3,200	3,200	3,200		
Expenses & Supplies Total		15,650	15,650	16,650		

DEPARTMENT TOTAL		54,761	43,325	51,650	8,325	19.22%
Total With Benefits		54,761	43,325	54,328	11,003	25.40%

The responsibility of Marine Patrol falls under the jurisdiction of the Board of Selectmen. The coordinator for the division is Det. Sgt. Eugean Heiney. Marine 1 is in the water for ten months out of the year, March through December. It generally patrols April through November on Saturdays and Sundays. Friday evening patrols are added May through September.

An increase is included in this years proposed budget due to the donation of a 10' rigid hull inflatable vessel, designated Marine 2. This vessel helps greatly with patrols in shallow areas at the beaches in Long Island Sound as well as creeks and the inland rivers, such as Oyster River, Back River and Ragged Rock Creek as well as South Cove. It is also capable for performing rescues in the areas which Marine 1 cannot access. The increase for Marine 2 is reflected in the personnel line item as well as in the gasoline & fluids, general maintenance & repairs, winterization & launch and dockage line items. In addition, there is a contractual wage increase included in the personnel line items.

PARKS & RECREATION

ACCOUNT #276

PERSONNEL	Hours Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Director, V. Duffy	40	69,121	69,121	70,849		
Duffy, V. - Overtime	50/yr.	2,500	2,000	1,000		
Ass't Dir. Allen, R.	40.0	53,168	53,168	54,497		
Allen, R. - Overtime		1,500	750	0		
Vaction Coverage		3,200	3,200	3,000		
Administrative Clerk	35	41,185	41,185	42,215		
Bookkeeper	12	3,500	3,000	3,000		
Office Coverage		10,710	10,700	10,700		
Commission Secretary (13 mtgs @\$55)		765	765	765		
Seasonal Grounds & Maintenance		10,000	9,500	9,500		
Lifeguards/Instructors		26,000	26,850	27,000		
Activity Supervisors. 135 hrs. @ \$14/hr.		2,000	1,500	1,500		
Facility/Parking Attendants		14,000	14,600	15,000		
Youth Center Supervisor (4 PTE)	35.0	11,322	11,000	11,000		
Program/Facility Assistant	30.0	23,929	23,929	24,500		
Gym Supervisor AM	10.0	2,800	2,680	2,680		
Gym Supervisor PM (2 PTE)	25.0	10,665	10,000	10,000		
Gym Supervisor Weekend	14.0	6,050	5,645	5,645		
Building Supervisor PM (2 - 3 PTE)	20.0	7,000	7,000	7,000		
Building Supervisor Weekend	14.0	7,500	6,500	6,500		
Personnel Total		306,915	303,093	306,351	3,258	1.07%

FIXED CHARGES

FICA		23,479	23,187	23,436		
Life Insurance		600	600	600		
Health Insurance		27,389	22,839	27,565		
Co-Pay of Premiums		-3,900	-3,900	-3,900		
Pension Fund (@ 6.25%)		11,244	11,244	6,045		
Benefits Transfer				-53,746		
Fixed Charges Total		58,812	53,970	0	-53,970	-100.00%

EXPENSES & SUPPLIES

Administration:

Postage		755	700	700		
Cell Phones		450	450	450		
Office Supplies & Materials		2,800	2,500	2,500		
Director's & Asst. Dir. Education/Dev.		700	700	700		
Director & Asst. Dir.'s Milage @\$0.55		1,450	1,300	1,300		
11 Hepatitis Inoculations @ \$60 each		240	240	240		
Printing - Beach Passes & Posters		1,800	1,700	1,500		
Uniform Allowance		425	425	425		
Support Staff Education/Development		450	450	450		
Sub-Total Administration		9,070	8,465	8,265	-200	-2.36%

Recreation Program:

Beach		2,000	1,800	1,800		
Special Programs		1,800	1,500	1,500		
Sub-Total Recreation Program		3,800	3,300	3,300	0	0.00%

Utilities:

Town Beach:						
CL & P		800	800	800		
Conn. Water Co.		2,000	2,000	1,900		
AT&T		350	350	350		
Sub-Total Town Beach Utilities		3,150	3,150	3,050	-100	-3.17%

Continued Next Page

Parks & Recreation #276- continued

	2010-2011 BUDGET	2011-2012 BUDGET			
Harvey's Beach:					
CL & P	425	425	425		
Conn. Water Co.	2,300	2,300	2,300		
AT&T	300	300	300		
Septic Tank Pump-out	200	250	250		
Sub-Total Harvey Beach Utilities	3,225	3,275	3,275		

Kavanagh Park (Trask Road):					
CL & P	700	700	700		
Conn. Water Co.	9,200	9,500	9,500		
Sub-Total Kavanagh Park Utilities	9,900	10,200	10,200		

Clark Park (Schoolhouse Road):					
CL & P (Security Light/Skating)	1,050	1,000	900		
Sub-Total Clark Park Utilities	1,050	1,000	900		

Recreation Center

Commission Expenses					
Center Repairs/Supplies	3,500	3,500	3,500		
Conn. Water Co.					
Sub-Total Recreation Center	3,500	3,500	3,500		

Parks & Beach Maintenance/Supplies:

Town & Harvey's Beach	3,500	3,500	3,500		
Kavanagh Park	2,500	2,500	2,500		
Clark Park	2,500	2,500	2,500		
McMurray Field	1,000	1,000	1,000		
Memorial Park & Gazebo	850	850	850		
Founders Memorial Park	0	0	0		
Vandalism & Unanticipated Repairs	1,000	500	500		
Ball fields upkeep	6,500	6,500	6,500		
Park & Beach Maintenance:					
(a) General Maintenance	3,000	2,500	2,500		
Port-a-Potties	700	700	700		
Games Room	1,000	800	800		
Maintenance Supplies Sub-Total	22,550	21,350	21,350	0	0.00%
EXPENSES & SUPPLIES TOTAL	56,245	54,240	53,840	-400	-0.74%

CONTRACTUAL

Patterson Plumbing	1,200	1,000	1,000		
Electrical	1,000	1,000	1,000		
Registration Computer Program Fee	2,200	2,400	2,400		
Irrigation	1,250	1,250	1,250		
Contractual Total	5,650	5,650	5,650	0	0.00%

DEPARTMENT TOTAL	427,622	416,953	365,841	-51,112	-12.26%
Total With Benefits		416,953	419,587	2,634	0.63%

PARKS & RECREATION

ACCOUNT # 277 Mini Golf

Saybrook Point PERSONNEL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
July 620 hrs. @ 12.00 per hr.	7,000	7,000	7,000		
August 565 hrs. @12.00 per hr.	6,600	6,600	6,600		
160 Hours (set-up,clean-up, etc.)-Sept.hrs @ \$12.50	2,000	2,000	2,000		
Seasonal Extended Hours 15 hr.	5,865	5,565	5,565		
200 hrs. @ 12.00 per hr. - May Open Hours	2,550	2,550	2,550		
June - 525 hrs @ \$12.050	6,300	6,300	6,300		
START UP-220 hrs. @ 12.00 per hr. - May	2,800	2,800	2,800		
CLOSE UP- 40 hrs. @ 15.00 per hr. - Oct	625	625	625		
Maintenance - 225 hrs. @ 12.00/hr.	2,800	2,800	2,800		
Personnel Total	36,540	36,240	36,240	0	0.00%

FIXED CHARGES

FICA	2,795	2,772	2,772		
Benefits Transfer			-2,772		
Fixed Charges Total	2,795	2,772	0	-2,772	-100.00%

EXPENSES & SUPPLIES

CL & P	2,500	2,500	2,400		
AT&T	400	400	400		
Printing Scorecards	800	700	700		
Booth & Course Maintenance	1,700	1,500	1,500		
Paint	475	450	450		
Wood Repairs	1,000	1,000	1,000		
Cement Repairs	400	300	300		
Misc. Plumbing/Electr. Greens Repairs	800	700	700		
Garbage/Trash Bags	300	150	100		
Flowers/Bark	900	800	800		
Supplies/Cleaners	350	300	300		
Staff Equipment	550	450	450		
Replacement Umbrellas/Canvas	500	423	400		
Carpet Replacement	1,500	1,500	1,500		
Golf Equipment (clubs & balls)	1,200	1,200	1,200		
Stone & Sand	100	50	50		
Mileage Reimbursement @ \$0.485	600	550	500		
Expenses & Supplies Total	14,075	12,973	12,750	-223	-1.72%

CONTRACTUAL

Electrical Work	750	750	700		
Plumbing Work/Irrigation	1,500	1,300	1,200		
Carpentry Work	3,000	3,000	3,000		
Install Carpet	1,200	1,200	1,200		
Cash Register					
Canvas - Install/Storage	950	950	950		
Fire Extinguisher Service					
Rodent Control	100	0	750		
Lawn Service	750	750			
Contractual Total	8,250	7,950	7,800	-150	-1.89%

DEPARTMENT TOTAL	61,660	59,935	56,790	-3,145	-5.25%
Total With Benefits	61,660	59,935	59,562		

PARKS & RECREATION ACCOUNT # 278
FORT SAYBROOK/EXCHANGE CLUB PARKS

EXPENSES & SUPPLIES	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
CL & P Co.	1,150	1,000	900		
Conn. Water Co.	950	900	800		
Paint/plumbing/electr/restrooms	700	900	900		
Expenses & Supplies Total	2,800	2,800	2,600		

CONTRACTUAL

Exchange Club Mowing & Fort Saybro	3,000	2,500	2,300		
Gardner's Landing Mowing	1,000	750	750		
Contractual Total	4,000	3,250	3,050		

DEPARTMENT TOTAL	6,800	6,050	5,650	-400	-6.61%

**PARKS & RECREATION
OPEN SPACE MAINTENANCE**

ACCOUNT # 279

EXPENSES & SUPPLIES	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Maintenance - Great Cedars	3,000	2,500	2,500		
Founders Park	2,000	2,000	1,700		
Maple Ave Field	2,000	2,000	1,700		
Ferry Road Play Field		2,000	2,500		
Expenses & Supplies Total	7,000	8,500	8,400		

CONTRACTUAL

Development Fees (Engineer/Arch)	7,000	4,500	4,500		
Contractual Total	7,000	4,500	4,500		

DEPARTMENT TOTAL	14,000	13,000	12,900	-100	-0.77%
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PARKS & RECREATION
Saybrook Point

ACCOUNT # 280 - PAVILION

EXPENSES & SUPPLIES	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
CL & P	4,000	4,200	4,000		
Conn. Water Co.	3,300	3,500	3,500		
Southern Connecticut Gas	1,750	1,700	1,650		
Misc. Plumbing/Electr.	500	-	-		
Flowers/mulch/planters	1,500	-	-		
Supplies/Cleaners	500	-	-		
Expenses & Supplies Total	11,550	9,400	9,150	-250	-2.66%

CONTRACTUAL

Flower Maintainer \$12.50 / 150 hours	1,750	-	-		
Weekend Maintenance \$14.00 / 36 hrs	1,260	-	-		
Irrigation	500	300	350		
Plumbing/Electrical	800	800	800		
Contractual Total	4,310	1,100	1,150	50	4.55%

DEPARTMENT TOTAL	15,860	10,500	10,300	-200	-1.90%
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PENSION BENEFITS BOARD

ACCOUNT # 228

EXPENSES & SUPPLIES	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Postage	350	350	400		
Office Supplies	200	200	220		
Millman	18,000	15,000	18,000		
Training & Ed. Board Members	1,200	600	1,300		
Benefit Statement Preparation	2,000	2,000	3,000		
Audit preparation	1,200	1,200	1,200		
Actuarial Study	0	0	0		
Administrative Expenses	800	800	1,200		
Expenses & Supplies Total	23,750	20,150	25,320		
DEPARTMENT TOTAL	23,750	20,150	25,320	5,170	25.66%

PLANNING COMMISSION ACCOUNT #226

PERSONNEL	Hours/ Year	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
* Administrative Clerk	264	4,039	4,039	4,039		
Personnel Total		4,039	4,039	4,039		

FIXED CHARGES

FICA		309	309	309		
Benefits Transfer				-309		
Fixed Charges Total		309	309	0		

EXPENSES & SUPPLIES

Postage & Stamped Envelopes		725	725	725		
Office Supplies		1,000	1,000	1,000		
Legal Advertising		500	500	500		
Membership Dues/Certifications		100	100	100		
Education & Training		300	300	300		
Expenses & Supplies Total		2,625	2,625	2,625		

CONTRACTUAL

Consultant Fees		4,000	4,000	4,000		
Plan of Development		1,000	1,000	1,000		
Legal Fees		4,736	4,736	4,736		
Contractual Total		9,736	9,736	9,736		

DEPARTMENT TOTAL		16,709	16,709	16,400	-309	-1.85%
Total With Benefits		16,709	16,709	16,709	0	0.00%

POLICE DEPARTMENT

Account # 245

PERSONNEL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Field Services					
Barnes, Samuel	59,798	60,323	63,375		
Bergantino, William	59,798	59,798	68,880		
Cicccone, Phillip		48,608	55,212		
DeLima, Oscar			51,349		
DeMarco, Christopher	59,798	59,798	68,880		
DePerry, Jeffrey	63,855	67,980	72,137		
Gardner, Michael	68,663	68,663	72,137		
Hackett, Stephen		48,608	55,279		
Heiney, Eugene III	69,191	69,191	72,691		
Hull, Donald	68,663	68,663	72,137		
Kiako, James	58,438	59,798	62,824		
Mackin, Joseph	46,211	50,896	57,181		
McDonald, Timothy	75,779	0	0		
Mercer, Charles	63,855	67,980	72,137		
Miller, Shannon	48,686	52,432	58,865		
Perrotti, David	59,798	60,323	63,375		
Rankin, Jay	68,663	68,663	76,153		
Robbins, Bretton		46,993	0		
Roche, Kevin	68,663	68,663	81,143		
Santello, Brianna			50,149		
Small, Michael		46,993	53,998		
Smith, Larry	59,798	59,798	62,824		
Souryamath, Thanousinh	54,637	59,798	62,824		
Spera, Michael, Chief	112,821	120,718	129,168		
van der Horst, Robbert	71,969	72,485	76,153		
Walsh, Ryan	59,798	59,798	62,824		
Ziolkovski, Brian	59,798	59,798	62,824		
New Patrolman (September 2011)		37,367	0		
Canine Zeus Handler Costs	12,000	12,000	12,000		
Second Canine Handler Costs		6,000	6,000		
Part Time Per Diem Patrol Officers		5,000	5,000		
Former Employees	97,372				
Sub-Total for Police Staff	1,468,052	1,567,135	1,707,520	140,385	8.96%

Support Division	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Dahlstrom, Robbert, <i>Communications</i>	44,661	44,658	45,781		
Goduti, Richard, <i>Communications</i>	44,661	44,658	45,781		
Paradise, Michael, <i>Communications</i>	40,842	40,618	43,514		
Spinelli, Tina, <i>Communications</i>	42,453	43,576	44,658		
Shake, James, <i>Communications</i>	43,576	44,658	45,781		
DeBlasis, Brian, <i>Communications</i>	40,618	41,413	43,514		
Comm Techs, Part Time & Overtime	115,006	115,006	115,006		
Part Time Records Specialist	4,500	0	0		
Professional Development	2,000	2,000	2,000		
Community Service Officers	16,000	21,000	21,000		
Former Employees	99,270	0	0		
Gerbers, Trent, PT Executive Assistant			26,000		
Berner, Michelle, PT Records Clerk			19,896		
Sunday, Mary Lou, PT Records Clerk			14,922		
Sharma, Sonal, PT Outside Billing			2,985		
Commission Clerk			1,440		
Clerical Extra Hours			4,200		
Part Time Per Diem Records Clerks		40,692	0		
Part Time Per Diem Bookkeeper		15,000	0		
Part Time Executive Secretary		23,400	0		
Sub-Total for Support Division	493,587	476,679	476,478	-201	-0.04%
Sub-Total for Personnel	1,961,639	2,043,814	2,183,998	140,184	6.86%

POLITICAL SUBDIVISIONS

ACCOUNT # 288-40

CONTRACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
CT River Estuary Reg. Plan. Agcy.	21,042	21,042	20,484		
Estuary Transit District (Administration)	16,165	17,960	20,654		
Estuary Council of Seniors, Inc., & EMOTS	65,000	65,000	65,000		
CT River Coastal Conservation District, Inc.	1,822	1,822	1,822		
CT Conference of Municipalities (CCM)	6,860	6,860	6,860		
Connecticut Council of Small Towns (COST)	900	900	925		
Regional Mental Health	575	575	575		
Riverside Cemetery Association, Inc.	2,000	2,000	2,000		
Cypress Cemetery	2,000	2,000	2,000		
Shoreline Soup Kitchens	5,000	6,000	6,000		
Healthy Community/Healthy Youth	2,000	1,500	1,500		
Memorial Day Parade	3,000	3,000	3,000		
Christmas Torchlight Muster Parade	3,000	3,000	3,000		
Upper Cemetery	2,000	2,000	2,000		
375th State Celebration	2,000	0	0		
Literacy Volunteers	750	0	0		
Old Saybrook Historical Society	5,000	5,000	5,000		
Sustainable Saybrook			2,500		
Route 1 Corridor Study 2-year by CRERPA			5,000		
Probate Court			5,600		
Charter Revision Clerk			1,000		
Other Ad Hoc Committee Clerks			1,000		
DEPARTMENT TOTAL	139,114	138,659	155,920	17,261	12.45%

PROBATE COURT

ACCOUNT #210

EXPENSES & SUPPLIES	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
CL&P		0			
Postage	1,650	1,650			
AT&T	1,000	1,200			
Stationery & Supplies	1,000	1,000			
Microfilming/Laserfiche	7,000	2,000			
Expenses & Supplies Total	10,650	5,850			

CONTRACTUAL

Copy Machine Maintenance	600	600			
Cleaning					
Rent					
Furniture					
Contractual Total	600	600	0		

DEPARTMENT TOTAL	11,250	6,450	0	-6,450	-100.00%

Moved to Political Sub-Divisions

PUBLIC HEALTH NURSING BOARD

ACCOUNT 256

CONTRACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
*Nursing Services	41,453	41,453	41,453		
Administrative Expenses	1,200	1,200	1,200		
Contractual Total	42,653	42,653	42,653		
DEPARTMENT TOTAL	42,653	42,653	42,653	0	0.00%

PUBLIC WORKS

ACCOUNT # 272

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Bonin, L. - Director	40.0	76,830	76,830	78,751		
Porter, J.	40.0	60,982	60,982	62,507		
Claffey, W. Maintainer III	40.0	53,580	53,580	54,920		
Labriola, P. - Maintainer III	40.0	60,975	60,975	62,499		
Constantine, F. - Maintainer III	40.0	54,928	54,928	56,301		
Wysocki, W., Maintainer III	40.0	56,371	56,371	To Town Hall		
Pace, M. Parks Maintainer	40.0	47,068	47,068	48,245		
Lavery, A. Parks Maintainer	40.0	44,730	44,730	45,848		
McNamara, E. Maintainer II	40.0	43,600	43,600	44,690		
Linscott, C. Maintainer II	40.0			44,690		
Overtime Wages		46,000	46,000	46,000		
Part Time Seasonal (2 x 15 Weeks/40 hrs)		23,824	23,824	23,824		
Personnel Total		568,888	568,888	568,275	-613	-0.11%

FIXED CHARGES

FICA		43,520	43,520	43,473		
Life Insurance		1,600	1,600	1,400		
Health Insurance		150,250	96,916	135,947		
Co-Pay of Premiums		-10,400	-10,400	-9,100		
Pension Fund (@ 6.25%)		29,944	29,944	29,907		
Benefits Transfer				-201,627		
Fixed Charges Total		214,914	161,580	0	-161,580	-100.00%

EXPENSES & SUPPLIES

CL & P		5,447	5,447	5,447	Sand & Salt would double if used SALT ONLY like the state.	
Heating Oil		5,000	5,000	5,000		
Postage		360	360	360		
AT&T		6,600	6,600	6,600		
Office Supplies		400	400	400		
Road Maintenance		100,000	100,000	100,000		
Sand & Salt: Subcontr. Plowing		30,000	30,000	30,000		
Random Drug Testing (MedTrac)		1,000	1,000	1,000		
Small Equipment Maintenance		2,000	2,000	2,000		
Street Line Stripes		10,000	10,000	10,000		
Street Signs (new & replacement)		6,000	6,000	6,000		
Tree Replacement, Trim & Removal		15,000	15,000	15,000		
Uniforms		3,600	3,600	3,600		
Vehicle Maintenance		30,000	30,000	30,000		
560 Catch Basins: Cleaning & Drainage		10,000	10,000	10,000		
Cleaning/Bldg. Supplies & Septic		5,600	5,600	5,600		
Gas and Diesel Fuel		28,600	28,600	28,600		
Superv.'s Mileage @\$0.445 per mi.		4,500	4,500	4,500		
Paint & Miscellaneous Items		1,800	1,800	1,800		
Main Street Median - Equipment		3,000	3,000	3,000		
Head of Main Street Maintenance			1,000	1,000		
Road Endings Project		10,000	10,000	10,000		
Radio Maintenance		1,000	1,000	1,000		
Physical Exams		500	500	500		
Expenses & Supplies Total		280,407	281,407	281,407	0	0.00%

CONTRACTUAL

Lawn Mowing		5,300	5,300	5,300		
Security		1,000	1,000	1,000		
Storm Water Testing		6,500	6,500	6,500		
Regional Hazardous Waste Facility		37,217	37,217	37,217		
Contractual Total		50,017	50,017	50,017	0	0.00%

DEPARTMENT TOTAL		1,114,226	1,061,892	899,699	-162,193	-15.27%
Total With Benefits			1,061,892	1,101,326	39,434	3.71%

REGISTRARS OF VOTERS

ACCOUNT # 214

PERSONNEL	Hours Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Republican Registrar	* Electe	7,283	7,283	7,465		
Democratic Registrar	* Electe	7,283	7,283	7,465		
Rep. Deputy Registrar		1,479	1,479	1,479		
Dem. Deputy Registrar		1,479	1,479	1,479		
2 Moderators \$13/hr.		1,500	1,000	1,000		
1 Alternate Moderator		500	400	400		
5 Machine Tabulators		1,260	1,250	1,250		
22 Checkers \$11/hr.		5,600	5,000	5,000		
4 Challengers \$11/hr./Greeters - Demos		700	650	650		
1 Absentee Ballot Moderator		550	500	500		
6 Abstn. Ballot Checkers		950	900	900		
8 Booth Tenders \$11/hr. & Ballot Clerks		1,160	1,150	1,150		
Elections/Office Coverage		850	800	800		
2 Registrars (@ \$18/hr.) Overtime		0	0	0		
6 Ass't. Registrars		1,400	400	400		
2 Custodians		650	650	650		
Primary/Referendum Salaries		6,500	6,000	6,000		
Canvas/Salaries		1,450	1,400	1,400		
Personnel Total		40,594	37,624	37,988	364	0.97%

FIXED CHARGES

FICA		3,182	2,955	2,983		
Benefits Transfer				-2,983		
Fixed Charges Total		3,182	2,955	0	-2,955	-100.00%

EXPENSES & SUPPLIES

Annual Canvas/State Mandated:						
Postal Permits		550	550	550		
Return Cards		600	600	600		
Mailing		1,200	1,200	1,200		
Postage, Stamps & Stationery		1,250	1,250	1,250		
AT&T Office/Elections		1,500	1,500	1,500		
Workshops Registr/Mechan.		800	800	800		
Seminars for Registrars		550	400	400		
Mileage for Workshops		650	400	400		
Food For Election Day		1,000	750	750		
Computer Supplies/Maintenance		600	1,750	1,750		
Primary/Referendums		6,000	6,000	6,000		
Printing Supplies		500	500	500		
Referendum/Primary/Election Ballots		3,000	3,000	3,000		
Office Supplies - Stationery		500	500	500		
Moving Van		650	650	650		
Expenses & Supplies Total		19,350	19,850	19,850	0	0.00%

DEPARTMENT TOTAL		63,126	60,429	57,838	-2,591	-4.29%
Total With Benefits		63,126	60,429	60,821	392	0.65%

Rubbish Collection

ACCOUNT # 289-40

CONTRACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
	15,000	15,000	15,000		
Contractual Total	15,000	15,000	15,000		
DEPARTMENT TOTAL	15,000	15,000	15,000	0	0.00%

SELECTMEN

ACCOUNT #200

PERSONNEL	Hours	2010-2011	2011-2012	2012-2013		
		BUDGET	BUDGET	BUDGET		
First Selectman	Elected	72,843	72,843	74,664		
Selectman	Elected	6,618	6,618	6,783		
Selectman	Elected	6,618	6,618	6,783		
Executive Assistant, Laine, R.	40	60,185	60,185	61,690		
Administrative Secretary	35	45,094	49,322	50,555		
Clerical Assistance Wage Gr 3	35	31,749	34,726	35,594		
Board of Selectmen's Clerk		2,500				
Personnel Total		225,607	230,312	236,069	5,757	2.50%

FIXED CHARGES

FICA		17,259	17,619	18,059		
Life Insurance		650	650	900		
Health Insurance		8,808	18,802	63,620		
Co-Pay of Premiums		-1,300	-1,300	-3,900		
Pension Fund (@ 6.25%)		12,592	13,025	13,906		
Benefits Transfer				-92,585		
Fixed Charges Total		38,009	48,796	0	-48,796	-100.00%

EXPENSES & SUPPLIES

Postage		2,000	2,000	2,000		
Nextel		600	600	600		
Office Supplies		1,800	1,500	1,500		
Printing		350	350	350		
Legal Advertising		5,000	4,500	4,500		
Selectmen's Expenses & Seminars		1,500	1,500	1,500		
Fax Machine		1,180	1,180			
Unclassified Items		11,000	10,000	10,000		
Head of Main Street Maintenance		1,000	0		To Public Works	
Expenses & Supplies Total		24,430	21,630	20,450	-1,180	-5.46%

DEPARTMENT TOTAL		288,046	300,738	256,519	-44,219	-14.70%
Total With Benefits			300,738	349,104	48,366	16.08%

SOCIAL SERVICES

ACCOUNT #255

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Social Services Coordinator & Municipal Agent for the Elderly	35.0	38,306	41,251	48,323		
Personnel Total		38,306	41,251	48,323	7,072	17.14%

FIXED CHARGES

FICA		2,930	3,156	3,697		
Life Insurance		150	150	150		
Health Insurance				8,758		
Co-Pay of Premiums				-1,560		
Pension Fund (@ 6.25%)			2,475	3,020		
Benefits Transfer				-14,065		
Fixed Charges Total		3,080	5,781	0	-5,781	-100.00%

EXPENSES & SUPPLIES

Postage		250	350	350		
AT&T		1,150	transferred	0		
Office Supplies		250	500	500		
Professional Expenses		300	500	500		
Travel/Mileage @ \$0.50		550	630	725		
Sub-Total		2,500	1,980	2,075		
General Assistance for residents		5,000	7,000	16,000		
General Assistance		5,000	7,500			
Expenses & Supplies Total		12,500	16,480	18,075	1,595	9.68%

DEPARTMENT TOTAL		53,886	63,512	66,398	2,886	4.54%
Total With Benefits			63,512	80,463	16,951	26.69%

TAX COLLECTOR

ACCOUNT # 202

PERSONNEL	Hours Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Tax Collector	Elected	57,392	57,392	58,827		
Morison, W. - Ass't Tax Collector	35	44,782	44,782	45,902		
Overtime		350	350	350		
Extra Help		2,000	2,000	2,000		
Personnel Total		104,524	104,524	107,079	2,555	2.44%

FIXED CHARGES

FICA		7,996	7,996	8,192		
Life Insurance		450	450	425		
Health Insurance		9,689	9,710	11,732		
Co-Pay of Premiums		-1,300	-1,300	-1,300		
Pension Fund (@ 6.25%)		6,130	6,130	6,546		
Benefits Transfer				-25,595		
Fixed Charges Total		22,965	22,986	0	-22,986	-100.00%

EXPENSES & SUPPLIES

Postage		13,000	13,000	14,000		
Office Supplies		200	200	200		
Legal Advertising		400	400	400		
Dues, Meetings, Travel		500	500	500		
Computer Supplies		250	250	250		
DMV Delinquent Tax Reporting Fee		1,930	1,930	2,336		
Expenses & Supplies Total		16,280	16,280	17,686	1,406	8.64%

CONTRACTUAL

Hardware Maintenance		450	450	450		
Annual License & Support		3,400	3,500	3,600		
Printing Tax Bills, Temp Rate Books		5,190	5,182	5,905		
Print Final Rate Book (Archival Paper)		1,125	1,125	1,125		
LEGAL		3,000	3,000	3,000		
Contractual Total		13,165	13,257	13,257	0	0.00%

DEPARTMENT TOTAL		156,934	157,047	138,022	-19,025	-12.11%
Total With Benefits			157,047	163,617	6,570	4.18%

Postage increase, \$ 5,751 - Quality Data mailing bills July & Jan.

TOWN CLERK ACCOUNT #205

PERSONNEL	Hrs/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Becker, S. - Town Clerk	Elected	60,321	60,321	61,829		
Ass't. Town Clerk - Antolino, C.	35	43,684	43,684	44,776		
Ass't. Town Clerk - Kane, C.	30	31,681	31,681	32,473		
OT, Vac. & Sick Cvg	36	1,000	1,000	1,000		
Personnel Total		136,686	136,686	140,078	3,392	2.48%

FIXED CHARGES

FICA		10,456	10,456	10,716		
Life Insurance		450	450	425		
Health Insurance		18,140	16,477	20,491		
Co-Pay of Premiums		-2,600	-2,600	-2,600		
Pension Fund (@ 6.25%)		8,141	8,141	8,692		
Benefits Transfer				-37,724		
Fixed Charges Total		34,587	32,924	0	-32,924	-100.00%

EXPENSES & SUPPLIES

Postage & Stamped Envelopes		2,300	2,300	2,300		
Office Supplies		600	600	600		
Dues, Conferences, Education		1,300	800	800		
Adkins - Map photos (CT Sec. 7-31)		1,000	1,000	1,000		
Land Record Binders & Covers		500	500	500		
Expenses & Supplies Total		5,700	5,200	5,200	0	0.00%

CONTRACTUAL

Cott Indexing-Data Processing		22,668	22,668	22,668		
Adkins Permaflex Recording		6,000	6,000	6,000		
Adkins Security Filming/Storage		1,000	1,000	1,000		
Adkins-Computer Supplies		500	500	500		
Audit 1989 Land Records (CT Sec. 7-14)		1,900	1,900	1,900		
General Code/Codification		2,500	2,500	2,500		
Adkins - Election Material		7,000	7,000	7,000		
BAS Maintenance & Support		1,875	1,875	1,300		
Contractual Total		43,443	43,443	42,868	-575	-1.32%

DEPARTMENT TOTAL		220,416	218,253	188,146	-30,107	-13.79%
Total With Benefits			218,253	225,870	7,617	3.49%

TOWN HALL

ACCOUNT # 212

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Bldg. Maintainer, Peterson, R.	40	47,290	47,290			
Bldg. Maintainer, Wysocki, W	40			57,780		
Bldg. Maintainer, Baldi, P.	40	39,859	39,859	40,855		
Part Time 25 hrs eve coverage TH		26,145				
Part Time 25 hrs P&R		26,145	26,145	26,799		
Bldg. Maintainer - PD & YFS		30,000	30,000	30,000		
* Overtime @ time & one-half		1,600	1,600	1,600		
Personnel Total		171,039	144,894	157,034	12,140	8.38%

FIXED CHARGES

FICA		13,084	11,084	12,013		
Life Insurance		300	300	300		
Health Insurance		28,490	37,556	50,790		
Co-Pay of Premiums		-2,600	-2,600	-2,600		
Pension Fund (@ 6.25%)		5,229	5,229	6,165		
Benefits Transfer				-66,668		
Fixed Charges Total		44,503	51,569	0	-51,569	-100.00%

EXPENSES & SUPPLIES

CL & P		60,000	60,000	54,000		
AT&T Phone service for all Departments in buil		22,000	22,000	22,000		
GAS for Heat		30,000	30,000	30,000		
Fire Alarm Protection Tests/Svc.		500	500	500		
Mainten. Supplies/Repairs		22,000	22,000	22,000		
Photo Copy Paper for all Depts.		7,000	7,000	7,000		
Clothing Allow. TH Maintainer		350	350	350		
Clothing Allow.		350	0	0		
Clothing Allow. PTE		300	0	0		
Elevator, Fire Alarm Phone & FAX Line Charge		6,000	6,000	6,000		
Total Exp. & Sup.		148,500	147,850	141,850	-6,000	-4.06%

CONTRACTUAL

Copier Lease (10 copiers)		35,000	35,000	35,000		
Elevator Maintenance		2,800	2,800	2,800		
Boiler Room Service		1,500	1,500	1,500		
Roof Top & Cabinet heaters		4,700	4,700	4,700		
Electrical Maintenance		2,500	2,500	2,500		
Phone Maintenance		18,000	18,000	18,000		
Vault Maintenance & Locksmith Services		1,000	1,000	1,000		
Contractual Total		65,500	65,500	65,500	0	0.00%

DEPARTMENT TOTAL		429,542	409,813	364,384	-45,429	-11.09%
Total With Benefits			409,813	431,052	21,239	5.18%

TRAFFIC & STREET LIGHTS ACCOUNT # 290-40

CONTRACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Annual Service	165,000	165,000	148,500		
Contractual Total	165,000	165,000	148,500		
DEPARTMENT TOTAL	165,000	165,000	148,500	-16,500	-10.00%

TRANSFER STATION ACCOUNT #262

PERSONNEL	Hours Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Champlin, R., Maintainer III	40.0	55,266	55,266	56,648		
DRIVER. - OT	420/yr.	10,000	8,000	8,000		
Bonin, LJ	26			28,473		
Regan, P.	26			28,473		
Hunter, A.	26			22,389		
J. Chonowski (part-time)	16	11,140	11,140	11,419		
Part Time Attendant	22	22,628	22,628			
Part Time Attendant	8	5,824	5,824			
Colin Linscot	16	17,098	17,098			
Johnathan McCall	8	5,824	5,824	5,970		
Overtime		15,000	15,000	3,000		
Personnel Total		142,780	140,780	164,372	23,592	16.76%

FIXED CHARGES

FICA		10,923	10,770	12,574		
Life Insurance		450	450	125		
Health Insurance		9,331	6,767	8,758		
Co-Pay of Premiums		-1,300	-1,300	-1,300		
Pension Fund (@ 6.25%)		3,316	3,316	3,541		
Benefits Transfer				-23,698		
Fixed Charges Total		22,720	20,003	0	-20,003	-100.00%

EXPENSES & SUPPLIES

CL&P		4,763	4,763	4,763		
AT&T		1,100	1,100	1,100		
Maintenance - Compactors & Boxes		4,500	4,500	4,500		
Tire & Oil Removal		5,000	5,000	5,000		
Uniforms		1,300	1,300	1,300		
Brush Chipping & Leaf Removal		30,000	30,000	30,000		
Essex Tipping Fees (Est. 3,800 Tons @ \$ 61.00/ton)		303,600	262,200	226,800		
Hartford Bulky Waste		120,000	120,000	115,000		
Diesel Fuel		7,000	7,000	7,000		
Vehicle Mainten. incldg. Tub Grinder		15,000	15,000	15,000		
Paint & Misc. Items		1,800	1,800	1,800		
Building Maintenance		5,000	5,000	5,000		
Expenses & Supplies Total		499,063	457,663	417,263	-40,400	-8.83%

CONTRACTUAL

Security		500	500	200		
Contractual Total		500	500	200	-300	-60.00%

DEPARTMENT TOTAL		665,063	618,946	581,835	-37,111	-6.00%
Total With Benefits			618,946	615,533	-3,413	-0.55%

TREASURER

ACCOUNT # 204

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Treasurer, R. Fish	Elected	49,496	49,496	50,733		
Personnel Total		49,496	49,496	50,733	1,237	2.50%

FIXED CHARGES

FICA		3,786	3,786	3,881		
Life Insurance		300	300	245		
Health Insurance		18,058	20,167	23,456		
Co-Pay of Premiums		-1,300	-1,300	-1,300		
Pension Fund (@ 6.25%)		2,970	2,970	3,171		
Benefits Transfer				-29,453		
Fixed Charges Total		23,814	25,923	0	-25,923	-100.00%

EXPENSES & SUPPLIES

Office Supplies		200	200	200		
Expenses & Supplies Total		200	200	200	0	0.00%

CONTRACTUAL

Bonding Expenses		2,000	2,000	2,000		
Software Maintenance (Shared w/Accounting)		3,426	3,426	3,426		
Contractual Total		5,426	5,426	5,426	0	0.00%

DEPARTMENT TOTAL		78,936	81,045	56,359	-24,686	-30.46%
Total With Benefits			81,045	85,812	4,767	5.88%

TREE WARDEN

ACCOUNT # 209

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Tree Warden		1,000	1,000	1,000		
Personnel Total		1,000	1,000	1,000		

FIXED CHARGES

FICA		77	77	77		
Benefits Transfer				-77		
Fixed Charges Total		77	77	0		

EXPENSES & SUPPLIES

Trees		4,000	4,000	4,000		
Tree Trimming		5,000	5,000	5,000		
Expenses & Supplies Total		9,000	9,000	9,000		

DEPARTMENT TOTAL		10,077	10,077	10,000	-77	-0.76%
Total With Benefits		10,077	10,077	10,077		

VITAL STATISTICS

ACCOUNT #206

EXPENSES & SUPPLIES	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Postage	300	300	300		
Office Supplies	250	250	250		
Billings from Other Towns	500	500	500		
Binders-Births/Deaths/Marriages	300	300	300		
Expenses & Supplies Total	1,350	1,350	1,350		
DEPARTMENT TOTAL					
	1,350	1,350	1,350		

Revenues are included in the Town Clerk Fees and deposited to the General Fund.

WATER POLLUTION CONTROL AUTHORITY

ACCOUNT # 258

PERSONNEL	Hours	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
WPCA Coordinator	34/wk.	41,600	33,592	34,432		
Financial Manager	34/wk.	34,320	22,365	22,924		
Administrative Assistant	18/wk.			6,000		
Board Clerk	32/mo	5,760	6,500	6,500		
Personnel Total		81,680	62,457	69,856	7,399	11.85%

FIXED CHARGES

FICA		6,249	4,778	5,344		
Life Insurance				900		
Pension Fund (@ 6.25%)		4,555	3,357	3,585		
Benefits Transfer				-9,829		
Fixed Charges Total		10,804	8,135	0	-8,135	-100.00%

EXPENSES & SUPPLIES

Office Supplies		2,000	3,500	4,500		
Advertising/Notices/Postage, etc.		6,000	7,500	15,000		
Mileage @ \$0.51 cents		1,000	2,500	1,000		
Town Wide Educational Mailing		1,000	0	0		
Pump-Out Program			1,000	750		
Benefit Assessment Software/Supplies			6,000	3,000		
Reference Materials/Pamphlets		300	300	200		
Seminars/Education		2,000	1,000	2,500		
Desk/Wall Cabinets			850	1,000		
File Cabinets			950	500		
Equipment			1,000	1,250		
Equipment Maintenance/Supplies			5,000	2,500		
Site Evaluation Supplies			1,000	750		
Expenses & Supplies Total		12,300	30,600	32,950	2,350	7.68%

CONTRACTUAL

Legal Counsel		50,000	20,000	15,000		
Engineering Services for Consultant		150,000	20,000	14,750		
Public Education/Website		2,000	3,000	2,000		
CRAHD		10,000	0	0		
Supervision of ATS Installation		2,000	0	0		
WWMD Tracking/Mgt Software		3,000	0	0		
Contractual Total		293,960	43,000	31,750	-11,250	-26.16%

WWMD Project Fund	For Engir	-236,960	0	0	0	0.00%
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DEPARTMENT TOTAL		161,784	144,192	134,556	-9,636	-6.68%
Total With Benefits			144,192	144,385	193	0.13%

WATER SYSTEM

ACCOUNT #291-40

CONTRACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Conn Water Co:					
Public Fire Protect., Hydrants & Pipe	426,462	430,000	436,450		
*Backflow Preventor Tests	190	250	250		
Main Street Median	1,200	1,200	1,200		
Contractual Total	427,852	431,450	437,900		

DEPARTMENT TOTAL	427,852	431,450	437,900	6,450	1.49%
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* Annual Testing for:

- Police Dept. \$ 50
- Fire Dept. \$ 30
- OLD Town Hall \$ 30
- Town Hall \$ 30
- Hydrant at Baldwin Bridge \$ 50

YOUTH & FAMILY SERVICES

ACCOUNT #265

3/6/2012

PERSONNEL	Hours/ Week	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
McNeil, H. Director	40	58,600	68,980	70,705		
McCall, L., Administrative Ass't.	37.5	43,904	43,904	48,216		
Counselors		44,829	44,829	45,365		
Counselor Proposal (additional hours)	5.0		6,864			
Admr. Ass't. OT	24/yr.	400	0			
Personnel Total		147,733	164,577	164,286	-291	-0.18%

FIXED CHARGES

FICA		11,302	12,590	12,568		
Life Insurance		551	551	715		
Health Insurance		43,558	29,214	58,049		
Co-Pay of Premiums		-3,380	-3,380	-4,680		
Pension Fund (@ 6.25%)		6,150	6,773	7,433		
Benefits Transfer				-74,085		
Fixed Charges Total		58,181	45,748	0	-45,748	-100.00%

EXPENSES & SUPPLIES

KIRTLAND HOUSE EXPENSES:						
CL & P Co.		2,000	2,000	2,100		
Conn. Water Co.		400	400	400		
Heating Oil		4,000	4,000	4,200		
Exterior Maintenance		300	300	300		
Interior Maintenance		500	500	750		
Mainten. & General Supplies		500	500	750		
Office Furniture & Equipment						
Sub-Total - Kirtland House Expenses		7,700	7,700	8,500	800	10.39%
AGENCY EXPENSES:						
Postage		450	450	450		
AT&T (FAX, Cell phones & Alarm)		1,000	2,000	3,300		
Office Supplies		550	550	650		
Printing		450	450	450		
Conference Expenses		350	350	350		
Travel/Mileage @ \$0.445		500	500	750		
Professional Expenses		250	250	150		
Vehicle		300	300	500		
Agency Sub-total		3,850	4,850	6,600		
Expenses & Supplies Total		11,550	12,550	15,100	2,550	20.32%

Continued Next Page

Youth & Family Services -- Continued

	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
CONTRACTUAL					
Oil Burner Service	230	230	240		
Contractual Total	230	230	240	10	4.35%
REVENUE RELATED PROGRAMS					
Community Programs	2,000	MOVED TO NON-BUDGET			
Counseling Program	22,000	MOVED TO NON-BUDGET			
Revenue Programs Total	24,000	0	0	0	0.00%
DEPARTMENT TOTAL					
Total With Benefits	241,694	223,105	179,626	-43,479	-19.49%
		253,105	253,711	606	0.24%

ZONING BOARD of APPEALS

ACCOUNT #220

PERSONNEL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Administrative Clerk	5,665	5,665	5,665		
** Zoning Enf. Off.@ OT	824	824	824		
Personnel Total	6,489	6,489	6,489	0	0.00%

FIXED CHARGES

FICA	496	496	496		
Benefits Transfer			-496		
Fixed Charges Total	496	496	0	-496	-100.00%

EXPENSES & SUPPLIES

Postage	300	300	300		
Office Supplies & Stationary	200	200	200		
Legal Advertising	2,797	2,797	2,797		
Membership Dues	90	90	90		
Board Expenses (Travel & Seminar)	200	200	200		
Expenses & Supplies Total	3,587	3,587	3,587	0	0.00%

CONTRACTUAL

Legal Fees	3,245	3,000	3,000		
Contractual Total	3,245	3,000	3,000	0	0.00%

DEPARTMENT TOTAL	13,817	13,572	13,076	-496	-3.65%
Total With Benefits	13,817	13,572	13,572		

ZONING COMMISSION

ACCOUNT # 218

PERSONNEL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Administrative Clerk	5,006	5,006	5,006		
Personnel Total	5,006	5,006	5,006	0	0.00%

FIXED CHARGES

FICA	383	383	383		
Benefits Transfer			-383		
Fixed Charges Total	383	383	0	-383	-100.00%

EXPENSES & SUPPLIES

Postage	725	725	725		
Office Supplies	1,200	1,200	1,200		
Legal Notice Advertising	2,000	2,000	2,000		
Membership Dues	90	90	90		
Zoning Maps	1,343	1,343	1,343		
Training	400	400	400		
Expenses & Supplies Total	5,758	5,758	5,758	0	0.00%

CONTRACTUAL

Technical Consultant Fees	5,000	5,000	5,000		
Legal Consultant Fees	11,616	11,616	11,616		
Contractual Total	16,616	16,616	16,616	0	0.00%

DEPARTMENT TOTAL	27,763	27,763	27,380	-383	-1.38%
Total With Benefits	27,763	27,763	27,763		

ANIMAL CONTROL SUBSIDY

Non-BUDGET A/C #4293-50

	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
PERSONNEL					
Animal Control Officer--23.5 hrs/week @ \$15.17	23,690				
Kennel Cleaning	6,310				
Personnel Total	30,000	0			
FIXED CHARGES					
FICA	2,295	0			
Benefits Transfer					
Fixed Charges Total	2,295	0			
EXPENSES & SUPPLIES					
Dog Food - 54 bags @ \$21 ea.	1200				
Dog Licenses	200				
Misc. Expenses Vet Emergencies	2000				
Clothing Allowance - Boots, gloves, coveralls	500				
Nextel	700				
*** Vehicle Expense	2000				
Kennel Expenses	1500				
Advertising (\$36 per adv.)	200				
St. of CT (50% of Fees)	2,500				
Floor Disinfectant	750				
Training	500				
Office Supplies	100				
Cremation Costs (\$36 per/avg.)	300				
Expenses & Supplies Total	12,450	0			
LESS ANTICIPATED REVENUE					
	-4,600				
DEPARTMENT TOTAL	40,145	10,000	10,000	0	0.00%
Total With Benefits	40,145	10,000	10,000		

This is a town subsidized budget and is shared between the Animal Control Officer and the Town Clerk, and is a non-budget account.

*** Includes gasoline

CAPITAL OUTLAY SINKING FUND APPROPRIATION A/C # 4295-50

CAPITAL OUTLAY:	2009-2010 BUDGET	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Police Building RE: Construction		25,000	39,000			
Police Relocation		50,000				
Rent for Relocated Police Dept			36,000	48,000		
Land Acquisition						
Fire Department Apparatus	77,379	80,000	74,000	100,000		
Village Enhancements						
WPCA Fund			50,000	[50,000]		
Re-valuation			35,000	95,000		
Recreation Facilities	30,000					
Uncommitted Non-recurring Capital			75,000	150,000		
CAPITAL OUTLAY TOTAL	107,379	155,000	309,000	393,000	84,000	27.18%

CATASTROPHIC ILLNESS RESERVE

	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	2011-2012 BUDGET	
Appropriation			10,000	30,000	
TOTAL	0	0	10,000	30,000	

BONDED INDEBTEDNESS ACCOUNT #100-6000

2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
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School Buildings Bond \$5,520,000

Interest Due	8,775				
Principal Due	270,000				
Interest Due	8,775				
Sub Total	287,550	0	0	0	0.00%

2001 Bond Issue (Library, Main Street School, Open Space) \$4,500,000 - Refunded 2008

Interest Due 8-15-2012	39,575	31,250	22,313		
Interest Due 2-15-2013	39,575	31,250	22,312		
Principal Due 2-15-2013	410,000	405,000	400,000		
Sub Total	489,150	467,500	444,625	-22,875	-4.89%

2001 Bond Issue (School Maintenance) \$2,300,000* - Refunded 2008

Interest Due 8-15-2012	30,000	30,000	30,000		
Interest Due 2-15-2013	30,000	30,000	30,000		
Principal Due 2-15-2013	145,000	145,000	145,000		
Sub Total	205,000	205,000	205,000	0	0.00%

2003 Bond Issue (Main Street School Conversion) \$6,500,000 - Refunded 2009

Interest Due 7-15-2012	83,863	80,412	74,391		
Principal Due 7-15-2012	345,000	395,000	390,000		
Interest Due 1-15-2013	80,412	76,463	74,390		
Sub Total	509,275	551,875	538,781	-13,094	-2.37%

2005 Bond Issue (School Additions) \$5,000,000 - Refunded 2010

Interest Due	82,075				
Principal Due	275,000				
Interest Due	75,200				
Sub Total	432,275	0	0	0	0.00%

2006 Bond Issue (School Additions) \$5,000,000 - Refunded 2010

Interest Due	95,853	5,625			
Principal Due	225,000	225,000			
Interest Due	89,103	0			
Sub Total	409,956	230,625	0	-230,625	-100.00%

2007 Bond Issue (Communications System) \$1,780,000 - Refunded 2010

Interest Due	37,532	3,281			
Principal Due	125,000	125,000			
Interest Due	37,531	3,282			
Sub Total	200,063	131,563	0	-131,563	-100.00%

2009 Bond Issue (Cultural Arts Center) \$2,980,000

Interest Due 7-1-2012	77,587	51,725	48,725		
Principal Due 1-1-2013	0	200,000	200,000		
Interest Due 1-1-2013	77,588	51,725	48,725		
Sub Total	155,175	303,450	297,450	-6,000	-1.98%

2010 Refunding Bonds \$9,355,000

Principal Due 8/15/2012		295,000	670,000		
Interest Due 8/15/2012		153,331	147,032		
Interest Due 2/15/2013		150,381	147,031		
Sub Total	0	598,712	964,063	365,351	61.02%

TOTAL	2,688,444	2,488,725	2,449,919	-38,806	-1.56%
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* This Item is included in the Board of Education BUDGET.

FRINGE BENEFITS

2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET
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FICA

	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Accounting	9,580	9,580	9,818	238	2.48%
ARB	176	176	176	0	0.00%
Acton Library	25,591	28,662	30,729	2,067	7.21%
Assessment Appeals Board	218	218	218	0	0.00%
Assessor	8,351	8,351	8,747	396	4.74%
Building	9,291	9,252	9,479	227	2.45%
Conservation Commission	69	69	69	0	0.00%
Emergency Management	1,005	1,005	851	-154	-15.32%
Finance Board	191	191	191	0	0.00%
Fire Department	791	791	811	20	2.53%
Fire Marshal	5,606	5,606	5,735	129	2.30%
Harbor Management	1,076	1,076	1,031	-45	-4.18%
Historic District	153	77	77	0	0.00%
IWWC & APA	428	428	428	0	0.00%
Land Use	17,748	17,748	18,228	480	2.70%
Marine Patrol	2,779	1,967	2,678	711	36.15%
Parks & Rec	23,479	23,187	23,436	249	1.07%
P&R Mini Golf	2,795	2,772	2,772	0	0.00%
Planning Commission	309	309	309	0	0.00%
Police	171,570	172,743	182,029	9,286	5.38%
Public Works	43,520	43,520	43,473	-47	-0.11%
Registrars of Voters	3,182	2,955	2,983	28	0.95%
Selectmen	17,259	17,619	18,059	440	2.50%
Social Services	2,930	3,156	3,697	541	17.14%
Tax Collector	7,996	7,996	8,192	196	2.45%
Town Clerk	10,456	10,456	10,716	260	2.49%
Town Hall	13,084	11,084	12,013	929	8.38%
Transfer Station	10,923	10,770	12,574	1,804	16.75%
Treasurer	3,786	3,786	3,881	95	2.51%
Tree Warden	77	77	77	0	0.00%
WPCA	6,249	4,778	5,344	566	11.85%
Youth & Family	11,302	12,590	12,568	-22	-0.17%
Zoning Board of Appeals	496	496	496	0	0.00%
Zoning Commission	383	383	383	0	0.00%
Total	412,849	413,874	432,268	18,394	4.44%

Life Insurance

	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Accounting	470	470	450	-20	-4.26%
Acton Library	600	600	600	0	0.00%
Assessor	450	450	460	10	2.22%
Building	450	450	492	42	9.33%
Fire Marshal	350	350	345	-5	-1.43%
Land Use	773	773	750	-23	-2.98%
Parks & Rec	600	600	600	0	0.00%
Police	7,000	7,000	6,000	-1,000	-14.29%
Public Works	1,600	1,600	1,400	-200	-12.50%
Selectmen	650	650	900	250	38.46%
Social Services	150	150	150	0	0.00%
Tax Collector	450	450	425	-25	-5.56%
Town Clerk	450	450	425	-25	-5.56%
Town Hall	300	300	300	0	0.00%
Transfer Station	450	450	125	-325	-72.22%
Treasurer	300	300	245	-55	-18.33%
Youth & Family	551	551	715	164	29.76%
Total	15,594	15,594	14,382	-1,212	-7.77%

	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Pension Fund (@ 6.25%)			6.25%	6.25%	
Accounting	6,647	6,647	7,097	450	6.77%
Acton Library	10,582	3,780	15,385	11,605	307.01%
Assessor	6,520	6,520	7,115	595	9.13%
Building	7,119	7,119	7,601	482	6.77%
Fire Department	61,272	64,577	68,613	4,036	6.25%
Fire Marshal	4,038	4,038	4,312	274	6.79%
Land Use	11,516	11,516	14,240	2,724	23.65%
Parks & Rec	11,244	11,244	6,045	-5,199	-46.24%
Police	112,006	108,523	126,750	18,227	16.80%
Public Works	29,944	29,944	29,907	-37	-0.12%
Selectmen	12,592	13,025	13,906	881	6.76%
Social Services	0	2475	3,020	545	22.02%
Tax Collector	6,130	6,130	6,546	416	6.79%
Town Clerk	8,141	8,141	8,692	551	6.77%
Town Hall	5,229	5,229	6,165	936	17.90%
Transfer Station	3,316	3,316	3,541	225	6.79%
Treasurer	2,970	2,970	3,171	201	6.77%
WPCA	4,555	3,357	3,585	228	6.79%
Youth & Family	6,150	6,773	7,433	660	9.74%
Total	309,971	305,324	343,124	37,800	12.38%

HEALTH INSURANCE

	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 BUDGET		
Accounting	42,937	38,339	40,229	1,890	4.93%
Acton Library	43,543	33,225	53,483	20,258	60.97%
Assessor	18,140	22,322	32,040	9,718	43.54%
Building	37,217	46,033	47,642	1,609	3.50%
Fire Marshal	23,461	23,515	23,807	292	1.24%
Land Use	37,298	13,534	28,642	15,108	111.63%
Parks & Rec	27,389	22,839	23,593	754	3.30%
Police	610,338	421,258	466,727	45,469	10.79%
Public Works	150,250	96,916	123,107	26,191	27.02%
Selectmen	8,808	18,802	58,319	39,517	210.17%
Social Services			7,198	7,198	0.00%
Tax Collector	9,689	9,710	10,225	515	5.30%
Town Clerk	18,140	16,477	17,424	947	5.75%
Town Hall	28,490	37,556	47,670	10,114	26.93%
Transfer Station	9,331	6,767	7,198	431	6.37%
Treasurer	18,058	20,167	20,441	274	1.36%
Youth & Family	43,558	29,214	53,009	23,795	81.45%
Retirees Health				0	0.00%
Total	1,126,647	856,674	1,060,754	204,080	23.82%

Employee Benefits Total	1,865,061	1,591,466	1,850,528	259,062	16.28%
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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM - Beginning with FISCAL YEAR 2011 - 2012									
Approved Capital Budget July 1, 2012									
Line #	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017			
ACTON LIBRARY - #100-4298-33 those items in brackets [] are computer requests.									
1	[12,600]		[13,100]	[15,600]	[14,200]				
2	5,765		3,250	6,457	6,730				
3	1,200								
4	2,000		2,000	2,000	6,730				
5		27,000							
6	8,965	27,000	5,250	8,457	13,460				
7									
8	COMPUTER NETWORK - #100-4298-33								
9	Acton Public Library								
10	12,600		13,100	13,100	12,000				
11	Computers Other Departments								
12	7,500	7,500	7,500	7,500	7,500				
13	6,000	6,000	6,000	6,000	6,000				
14	7,500	10,500	7,500	7,500	7,500				
15	10,000	7,500	7,500	7,500	7,500				
16	FD Laptop Computer to be installed in apparatus, 2 first year, 2 every other year								
17	3,750	3,000	3,000	3,000	3,000				
18	47,350	34,500	44,600	44,600	43,500				
19									
20	FIRE DEPARTMENT - #100-4298-								
21			51,950						
22				98,022					
23	[3,750]	[3,000]	[3,000]	[3,000]	[3,000]				
24		8,000							
25				38,000	38,000				
26		4,000							
27	9,000	7,000							
28	3,000								
29	10,000								
30					5,000				
31			5,750						
32		3,600		3,800					
33	Total:	22,000	22,600	57,700	139,822	43,000			
34	FIRE MARSHAL								
35		15,000							
36	Total:	15,000							
37									

Line #	2011	2012	2013	2013	2013-2014	2014-2015	2015-2016	2016-2017
38 MARINE PATROL								
39 Replace Engine			8,000	8,000				
40			8,000	8,000				
41								
42								
43								
44 PARKS & RECREATION - #100-4298-24								
45 Game Room Equipment - Youth Center		1,000	1,000			1,000		
46 Skating Pond Liner		1,500			1,500			
47 Saybrook Point								
48 Fountain/Lights/Obstacle replacement		1,500			1,000			
49 Plantings		1,000	1,000		1,000		1,000	
50 Beaches:								
51 Booth/Door replacements parts		1,000						
52 Town Beach Upgrade (Fencing)			2,000				2,500	
53 Kavanagh Park Table/bench/batting cage/timer								
54 Tennis Court Fencing					20,000		20,000	
55 Spray Park - Decking, Fencing, Drains		1,000	1,000					
56 Tennis Court - Crack Filling & Repairs		3,200	4,500		3,500		3,500	
57 Ballfield/irrigation/batting cage		1,000						
58 Gazebo Upgrade								
59 Great Cedars Parking					4,000			
60 Rec Center Ceiling Cleaning/scaffolding		5,000						
61 Ferry Rd Ballfield		2,000	3,000					
62								
63								
64 POLICE - #100-4298-25								
65 Replace Two (2) Primary Patrol Vehicles		56,000	66,000					
66		56,000	66,000		0	0	0	0
67								
68 PUBLIC WORKS - #100-4298-26								
69 Sidewalk Program (Repairs/Maintenance)		20,000	20,000		20,000		20,000	20,000
70								
Road Resurfacing Program								
71 PAVING		150,000	203,184		150,000		150,000	150,000
72 Replace Dump 1999 truck		45,000						
73 Excavator								
74								
Total:		215,000	223,184		170,000		170,000	170,000
75 TOWN CLERK - #100-4298-31								
76 Restoration of Records		12,000	12,000		12,000		12,000	12,000
77		12,000	12,000		12,000		12,000	12,000

Line #	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
78						
82	WPCA					
83	Software	1,000	[16,000]			
84						
85	YFS					
86	Carpet	1,500				
87	Exterior Painting	10,000				
88	Total:	11,500				
89	GRAND TOTALS:	379,515	433,284	329,550	402,879	281,960
90						229,500
91			53,769	<- Change from Previous Year		