

# **Town of Southington**



**Town Council Adopted Budget  
For Fiscal Year July 1, 2010 to June 30, 2011**



# Town of Southington

## Town Council Adopted Budget For Fiscal Year July 1, 2010 to June 30, 2011

### Table of Contents

<b><u>General Government/General Fund</u></b>	
	<b><u>Pages</u></b>
2010 – 2011 Budget Schedule	I
Town Manager's Letter of Transmittal	II-IV
Mill Rate Calculation & Breakdown	V
Comparison of 2010/2011 Town Council Adopted Budget and 2009/2010 Town Council Adopted Budget	VI
<b>Revenues</b>	
Revenues by Source Pie Chart	1
Schedule of Revenues – Summary	3
Schedule of Revenues – Detail	5-16
<b>Expenditures</b>	
Expenditure by Type Pie Chart	17
Budget Appropriations and Expenditures Summary by Department	19-22
<b><u>Individual Department Budgets</u></b>	
10010011 Town Council	23-24
10010031 Town Manager	25-26
10010051 Board of Finance	27
10010071 Finance Department	28-30
10010091 Town Treasurer	31
10010111 Town Clerk	32-34
10010131 Tax Department	35-36
10010151 Department of Assessments	37-39
10010171 Board of Assessment Appeals	40
10010191 Probate Court	41
10010211 Town Attorney/Legal Services	42
10010231 Elections Department	43-45
10010251 Board of Ethics	46
10010271 Insurance(Property/W. Comp)	47
10010291 Annual Audit	48
10010331 Information Technology Department	49
10012011 Police Department	50-55
10012017 Safety Program	56
10012031 Central Dispatch	57
10012051 Animal Control Subsidy	58
10012071 Fire Department	59-67
10012091 Fire Hydrant Rental	68
10012111 Parking Authority	69
10014011 Town Hall and Annex	70
10014031 Historical Buildings	71
10014033 Sylvia Bradley Historical Society	72
10014051 Engineering Department	73-74
10014071 Highway Department	75-80
10014073 Snow & Ice Removal	81
10014075 Bulky Waste	82-83
10014077 Tree Maintenance	84
10014091 Street Lighting	85

## Table of Contents

<b>Expenditures (continued)</b>	<b><u>Pages</u></b>
10014111 Environmental Problems	86
10016011 Community Services	87-89
10016031 Health Department	90-93
10016051 Southington Visiting Nurses	94
10016071 Mental Health	95
10016091 Non Public School Nurses	96
10016111 Drug Task Force	97
10018011 Youth Services	98-99
10018031 Commission on Disability	100
10018051 Community Assistance ( ARC)	101
10018091 Calendar House	102-106
10018111 Southington Housing Authority	107
10020011 Parks Department	108-113
10020012 Recreation Department	114-117
10020031 Community Celebrations	118
10020051 Organized Recreation	119-120
10022011 Public Library	121-126
10022013 Barnes Museum	127-129
10024011 Economic Development	130
10024031 Building Department	131-133
10024051 Planning and Zoning	134-137
10024071 Zoning Board of Appeals	138
10024091 Building Board of Appeals	139
10024111 Conservation Commission	140-141
10028031 Capital Budget	142-144
10032011 Board of Education	145
10060011 Medical & Group Life Insurance	146
10060031 Land Leases	147
10060051 Non-legal Professional Services	148
10060071 Heart and Hypertension	149
10060091 Payroll Taxes & MERS	150
10060111 Police Retirement (Pension Supplement)	151
10060131 Unemployment Compensation	152
10060171 Miscellaneous Expenditures	153
10062011 Bonds - Principal	154
10062013 Bonds - Interest	155
10062019 Debt Service Transfer Out	156
10064011 Contingency	157
<b><u>Animal Control Fund</u></b>	
Schedule of Revenues	161
Budget Appropriations and Expenditures	163-167
<b><u>Sewer Fund</u></b>	
Schedule of Revenues	171
Budget Appropriations and Expenditures	173-182
<b><u>Additional Information</u></b>	
Budget & Mill Rate 10 Year History	185-186
Personnel - Full Time Equivalents and Salaries	189-197



# Town of Southington

## Finance Department

Dr. George M. Gura Building, Town Hall Annex, 93 Main Street, Southington, Connecticut 06489

*Emilia C. Portelinha, Finance Director*

*Richard Lopatosky, Assistant Finance Director & MJS Director*

*Telephone (860) 276-6222*

*Facsimile (860) 276-6252*

---

### **20010 / 2011 BUDGET SCHEDULE**

The following provisions are per the Town Charter:

1. Each department, except the Board of Education, shall present its budget to the Town Manager no later than **January 22, 2010**.
2. The Town Manger shall present his budget to the Board of Finance no later than **February 25, 2010**.
3. The Board of Finance shall fix a time during the week following the second Monday in February, which is **February 8, 2010**, at which time the Board of Education shall bring before the Board of Finance, for discussion, its proposed budget for the upcoming year.
4. Following this session and no later than **March 3, 2010**, the Board of Education shall file its proposed budget with the Town Clerk.  
The Board of Finance shall cause the same to be printed or otherwise reproduced so as to be available for distribution with the Town Manager's budget not later than the last Monday in March, which is **March 29, 2010**.
5. A condensed Town and Education budget shall be published in two newspapers having major circulation in Town, no later than the last Monday in March, which is **March 29, 2010**.
6. A public hearing shall be held on the first Monday in April, which is **April 5, 2010**, at a place to be determined by the Board of Finance, giving notice in two newspapers having major circulation in town, at least seven days before, which is **March 29, 2010**. The Board of Finance shall provide sufficient copies of the budget to be distributed to the interested persons in time for the public hearing.
7. After the public hearing, the Board of Finance may insert new items or increase (after an advertised public hearing) or decrease items in the budget.
8. The Board of Finance shall adopt a budget with the vote of four members and transmit the recommended budget to the Town Council by the third Monday in April, which is **April 19, 2010**.
9. The Town Council shall adopt a budget no later than the second Monday in May, which is **May 10, 2010**.
10. The Board of Finance shall fix the tax rate on or before the third Monday in May, which is **May 17, 2010**.



# Town of Southington



## Town Council

EDWARD S. POCKOCK, III, CHAIRMAN  
JOHN C. DOBBINS, VICE CHAIRMAN  
JOHN N. BARRY  
ANTHONY E. D'ANGELO  
DAWN A. MICELI  
ALBERT A. NATELLI, JR.  
CHRISTOPHER J. PALMIERI  
PETER J. ROMANO, JR.  
STEPHANIE A. URILLO

## Town Manager

JOHN WEICHSEL  
(860) 276-6200  
FAX (860) 628-4727

February 25, 2010

Honorable Board of Finance

Gentlemen:

I hereby transmit to you the proposed General Government budget for 2010-2011. I want to publicly commend the Department Heads for their work on the budget. I again set a 2-1/2% maximum increase as a goal. Most have met that challenge or had very good justification if they exceeded that percentage. The large increases are from non-departmental accounts. Many assumption shave been made and only time will tell us if that was correct.

The General Government can be summarized as follows:

## Summary of General Government 2010/2011 Budget Comparison of Town Manager Request to 2009/2010 Adopted

	<b>2010/2011 Town Manager Proposed</b>	<b>2009/2010 Adopted Budget</b>	<b>\$ Change</b>	<b>% Change</b>
General Gov't - Operating	\$38,435,357	\$36,032,065	\$2,403,292	6.7%
Debt Service - G.G.	\$2,950,894	\$3,031,321	(\$80,427)	-2.7%
Debt Service - Education	\$3,707,088	\$3,320,681	\$386,407	11.6%
Education - Capital	\$0	\$117,000	(\$117,000)	-100.0%
Total General Gov't Expenditure Request	\$45,093,339	\$42,501,067	\$2,592,272	6.1%

“City of Progress”  
P.O. Box 610

**Taxes Required to Fund Town Manager's 2010/2011 Requested Budget:**

General Gov't		
Expenditure Request	\$45,093,339	\$42,501,067
Less: General Gov't.		
Estimated Revenues	<u>(\$5,773,352)</u>	<u>(\$5,754,706)</u>
Subtotal	\$39,319,987	\$36,746,361
Less: 36% of estimated back taxes, pro-rates and supplemental MV taxes	<u>(\$583,200)</u>	<u>(\$504,000)</u>
Less: 36% Fund Balance utilized	<u>(\$153,000)</u>	<u>(\$178,200)</u>
Current taxes needed, before uncollected estimate	\$38,583,787	\$36,064,161
Plus: uncollected estimate (2.3%)	<u>\$887,427</u>	<u>\$829,476</u>
Current taxes required for General Government	\$39,471,214	\$36,893,637
Taxable Net Grand List	\$4,016,158,859	\$3,964,931,495
General Gov't. Mill Rate	\$9.83	\$9.30

**EXPENDITURES:**

The most significant changes on the expenditure side are as follows:

Revaluation. Unfortunately the State has required revaluation every 5 years instead of 10. As a result we show half the cost, approximately \$200,000.

Medical & Life Insurance. The Town's share of this item shows an increase of 6% or \$205,000. We are not immune from this nationwide problem.

Heart & Hypertension. Notwithstanding the 1996 sunset of this law, current costs are still very high. This account is up \$85,000.

Payroll Taxes, MERS. The State investments have dropped dramatically. As a result the Controller's office has required an increase in Town contributions of \$600,000, a very large hit.



Debt Service. This item is up \$305,000 which should be no surprise as five schools have been renovated or rebuilt in the last few years.

Capital Budget. This account is increased a half million. Items have been deferred previously but we must do important projects. The IT activities seem to be an ever-demanding area. Some of the items are for energy conservation. No doubt this area will be scrutinized closely.

Police Department. Normal activities increase this budget by \$190,000.

**REVENUES:**

Investment Income is down from \$425,000 to \$275,000.

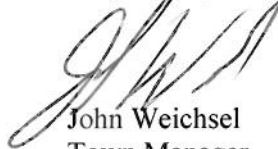
State Grants The State has reduced several State grants such as the PILOT and the Manufacturers Machinery grant (\$150,000).

Town Clerk Assuming that the Transfer Tax is left in place, this department's revenues will increase about \$100,000.

Individual revenues must be read in detail from the budget.

While I am not involved in the BOE for general interest our Finance Director shows the following overall tax effect on the page V.

Respectfully submitted,



John Weichsel  
Town Manager

JW:pb

cc: Town Council



**TOWN COUNCIL ADOPTED BUDGET  
MILL RATE CALCULATION & BREAKDOWN  
FOR FISCAL YEAR 2010/2011**

	General Gov't	Education	Total
Expenditures - Operating	\$36,853,698	\$79,438,931	\$116,292,629
Property/Facility/Maintenance - Board of Education	\$102,470		\$102,470
Debt Service	\$6,657,982		\$6,657,982
Total Expenditures	\$43,614,150	\$79,438,931	\$123,053,081
Less : Estimated revenues			
Departmental, charges for services, grants, etc.	\$5,777,352	\$20,899,588	\$26,676,940
Back taxes (36:64)	\$306,000	\$544,000	\$850,000
Pro-rated taxes (36:64)	\$72,000	\$128,000	\$200,000
Supplemental M.Vehicle (36:64)	\$216,000	\$384,000	\$600,000
Fund Balance (36:64)	\$153,000	\$272,000	\$425,000
Subtotal	\$6,524,352	\$22,227,588	\$28,751,940
Equals : Current taxes needed	\$37,089,798	\$57,211,343	\$94,301,141
Plus : Uncollected taxes (2.3%; 36:64)	\$853,065	\$1,315,861	\$2,168,926
Equals : Taxes needed net uncollected	\$37,942,863	\$58,527,204	\$96,470,067
Divided by Net Grand List 2009	\$4,016,158,859	\$4,016,158,859	\$4,016,158,859
Equals : Mills Needed	9.45	14.57	24.02
Less : Current Mill Rate	9.30	13.97	23.27
Equals : Mill rate increase over last year	0.15	0.60	0.75

\*\*1 mill is approximately \$4,016,000

**Comparison of the 2010/2011 Town Council Adopted Budget and  
the 2009/2010 Town Council Adopted Budget**

<b>BUDGET</b>			
	35%	65%	100%
	<b>GG</b>	<b>BOE</b>	<b>Total</b>
FY 2010/2011 TC Adopted Budget	43,614,150	79,438,931	123,053,081
FY 2009/2010 TC Adopted Budget	42,501,067	76,333,307	118,834,374
Dollar Change	1,113,083	3,105,624	4,218,707
Percentage Change	2.62%	4.07%	3.55%

<b>MILL RATE</b>			
Adopted: FY 2010/2011 Mill Rate	9.45	14.57	24.02
Current: FY 2009/2010 Mill Rate	9.30	13.97	23.27
Mill Rate Change	<b>0.15</b>	<b>0.60</b>	<b>0.75</b>
Percentage Change	1.61%	4.29%	3.22%

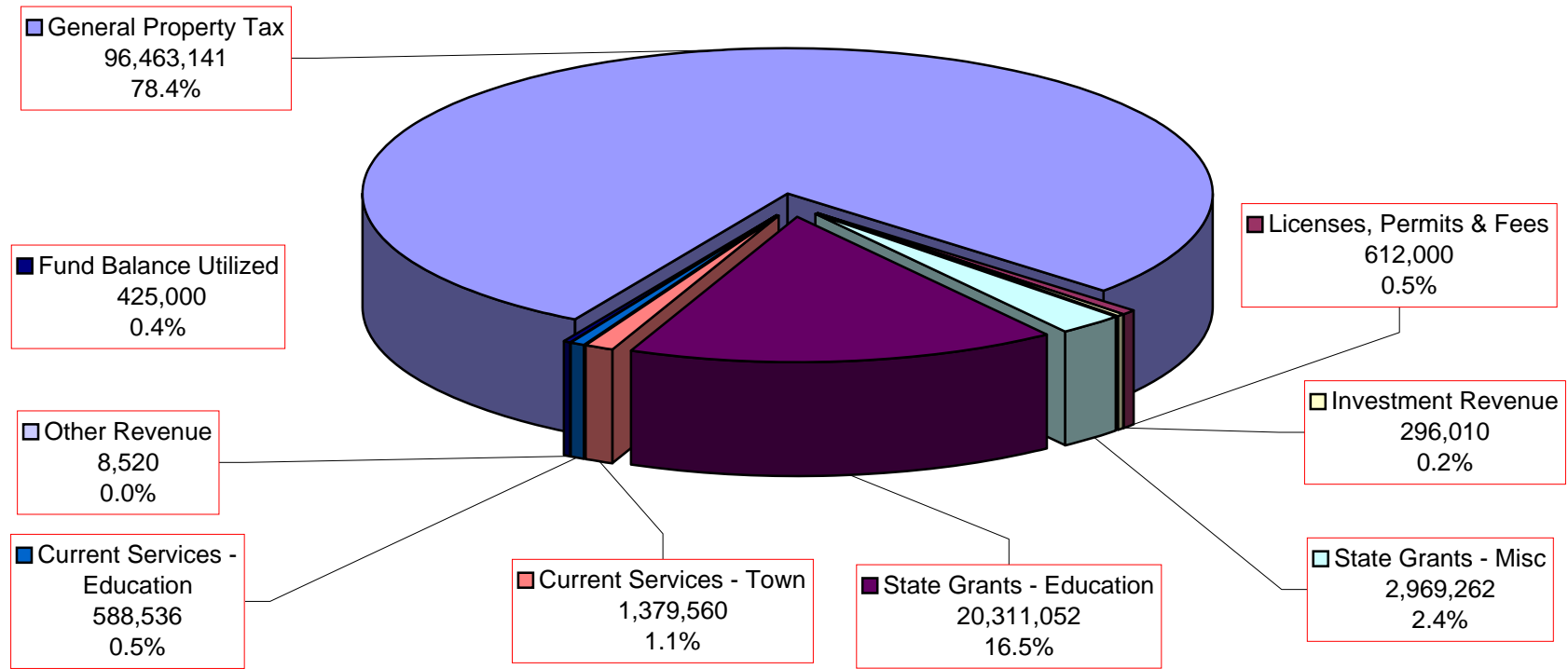
.75 mill Increase = additional annual tax of \$0.75 for every \$1,000 of assessed property

	Additional Annual Tax
\$100,000 assessment	\$ 75
\$200,000 assessment	\$ 150
\$300,000 assessment	\$ 225

General Fund



# TOWN COUNCIL ADOPTED REVENUES BY SOURCE BUDGET 2010 - 2011



**TOTAL REVENUE BUDGET: \$ 123,053,081**

This page intentionally  
left blank



**TOWN OF SOUTHTON  
TOWN COUNCIL ADOPTED BUDGET  
FISCAL YEAR 2010 - 2011**

**0100 - GENERAL FUND**

	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>	<u>PCT CHANGE</u>
GENERAL PROPERTY TAX	90,440,233	92,064,501	92,064,501	91,932,017	98,846,330	98,846,330	96,825,395	96,463,141	5.2%
LICENSE,PERMIT & FEE	712,121	629,000	629,000	485,542	612,000	612,000	612,000	612,000	-2.7%
INVESTMENT REVENUES	407,193	449,300	449,300	198,817	292,010	292,010	296,010	296,010	-34.1%
STATE GRANTS	23,682,577	23,199,317	23,383,016	22,203,398	23,280,314	23,280,314	23,280,314	23,280,314	0.3%
FEDERAL GRANTS	83,118	0	390	390	0	0	0	0	0.0%
SERVICE CHARGES	2,203,375	1,985,746	2,098,479	1,855,499	1,968,096	1,968,096	1,968,096	1,968,096	-0.9%
OTHER REVENUES	369,292	11,510	23,069	101,359	8,520	8,520	8,520	8,520	-26.0%
FUND BALANCE UTILZD	0	495,000	495,000	0	425,000	425,000	425,000	425,000	-14.1%
<b>0100 - GENERAL FUND TOTAL:</b>	<b>117,897,909</b>	<b>118,834,374</b>	<b>119,142,755</b>	<b>116,777,022</b>	<b>125,432,270</b>	<b>125,432,270</b>	<b>123,415,335</b>	<b>123,053,081</b>	<b>3.9%</b>

This page intentionally  
left blank

**TOWN OF SOUTHTON  
TOWN COUNCIL ADOPTED BUDGET  
FISCAL YEAR 2010 - 2011**

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>0100 - GENERAL FUND</b>									
<b>10 - GENERAL PROPERTY TAX</b>									
<b>10060 400001 PROPERTY TAX REVENUE</b>	83,632,852	88,932,088	90,882,501	90,882,501	90,523,531	97,514,330	97,514,330	95,463,395	95,101,141
<b>10060 400002 PRIOR YRS TAX COLLECTION</b>	1,066,224	863,699	725,000	725,000	897,248	820,000	820,000	850,000	850,000
<b>10060 400003 INTEREST ON TAXES</b>	607,630	598,267	425,000	425,000	481,051	475,000	475,000	475,000	475,000
<b>10060 400004 LIEN FEES ON TAXES</b>	4,980	7,860	7,000	7,000	0	7,000	7,000	7,000	7,000
<b>10060 400005 SUSPENSE TAX COLLECTIONS</b>	28,883	38,320	25,000	25,000	30,186	30,000	30,000	30,000	30,000
<b>GENERAL PROPERTY TAX TOTAL:</b>	<b>85,340,569</b>	<b>90,440,233</b>	<b>92,064,501</b>	<b>92,064,501</b>	<b>91,932,017</b>	<b>98,846,330</b>	<b>98,846,330</b>	<b>96,825,395</b>	<b>96,463,141</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>15 - LICENSE,PERMIT &amp; FEE</b>									
<b>10010 470006</b> <b>RECORDING FEE/LOCIP-OPEN</b>	26,145	23,817	0	0	18,300	0	0	0	0
<b>10012 420002</b> <b>PISTOL/VENDOR/ETC.</b>	10,663	14,096	11,000	11,000	12,124	12,000	12,000	12,000	12,000
<b>10012 430005</b> <b>PARKING TAGS</b>	5,620	13,896	10,000	10,000	9,689	12,000	12,000	12,000	12,000
<b>10012 470022</b> <b>POLICE REPORT FEES</b>	6,203	8,761	8,000	8,000	4,905	8,000	8,000	8,000	8,000
<b>10014 420005</b> <b>BUILDING PERMITS &amp; FEES</b>	717,983	625,759	570,000	570,000	414,941	550,000	550,000	550,000	550,000
<b>10022 470048</b> <b>LIBRARY FINES &amp; FEES</b>	23,247	25,775	30,000	30,000	25,577	30,000	30,000	30,000	30,000
<b>10060 430010</b> <b>TAX WARRANT PENALTIES</b>	6	18	0	0	6	0	0	0	0
<b>LICENSE,PERMIT &amp; FEE TOTAL:</b>	<b>789,866</b>	<b>712,121</b>	<b>629,000</b>	<b>629,000</b>	<b>485,542</b>	<b>612,000</b>	<b>612,000</b>	<b>612,000</b>	<b>612,000</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>20 - INVESTMENT REVENUES</b>									
<b>10060 440010</b> <b>INTEREST ON INVESTMENTS</b>	1,150,984	386,446	425,000	425,000	184,295	275,000	275,000	275,000	275,000
<b>10060 440015</b> <b>ADDIN LEWIS FUND</b>	651	249	300	300	8	10	10	10	10
<b>10060 440020</b> <b>BARNES MUSEUM FUND</b>	23,195	20,497	24,000	24,000	14,515	17,000	17,000	21,000	21,000
 <b>INVESTMENT REVENUES TOTAL:</b>	 <b>1,176,863</b>	 <b>407,193</b>	 <b>449,300</b>	 <b>449,300</b>	 <b>198,817</b>	 <b>292,010</b>	 <b>292,010</b>	 <b>296,010</b>	 <b>296,010</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>25 - STATE GRANTS</b>									
<b>10012 450040</b> <b>DUI ENFORCEMENT GRANTS</b>	1,420	4,216	0	0	0	0	0	0	0
<b>10012 450042</b> <b>TRAFFIC ENFORCE GRANT</b>	5,455	2,779	0	6,704	6,703	0	0	0	0
<b>10012 450048</b> <b>E-911 STATE GRANT</b>	50,604	0	0	0	0	200,000	200,000	200,000	200,000
<b>10012 450050</b> <b>PEQUOT/MOHEGAN GRANT</b>	264,860	289,268	146,326	146,326	96,510	142,952	142,952	142,952	142,952
<b>10012 450056</b> <b>BIOTERRORISM GRANT</b>	100,326	84,042	54,000	79,407	66,528	64,000	64,000	64,000	64,000
<b>10016 450058</b> <b>HEALTH PER CAPITA GRANT</b>	50,442	50,049	0	0	0	0	0	0	0
<b>10016 450059</b> <b>HEALTH PAN FLU 2009</b>	0	0	0	15,000	30,150	25,000	25,000	25,000	25,000
<b>10016 450060</b> <b>HEALTH-HE/RR GRANT</b>	6,347	6,348	6,000	6,000	2,753	6,000	6,000	6,000	6,000
<b>10016 450106</b> <b>NON-PUBLIC HEALTH SVCS</b>	47,467	56,738	56,000	56,000	58,372	58,000	58,000	58,000	58,000
<b>10018 450064</b> <b>CALENDAR BUS</b>	0	0	0	40,000	40,000	0	0	0	0
<b>10018 450065</b> <b>CALENDAR TRANSPORTATION GRANT</b>	50,035	50,035	0	0	0	0	0	0	0
<b>10020 450002</b> <b>CHILDREN/YOUTH SERVICES</b>	26,683	26,683	25,500	25,500	26,698	26,000	26,000	26,000	26,000
<b>10020 450003</b> <b>YOUTH SVC BUREAU ENHANCE GR</b>	7,550	7,550	0	0	0	0	0	0	0
<b>10020 450005</b> <b>YTH SVCS/DRUG FREE COMM GRANT</b>	0	0	0	22,530	10,915	32,161	32,161	32,161	32,161
<b>10028 450006</b> <b>TOWN AID ROAD GRANTS</b>	261,220	261,939	192,089	261,967	261,967	261,967	261,967	261,967	261,967
<b>10028 450007</b> <b>LOCAL CAPITAL IMPROVEMENT PROG</b>	285,702	288,954	296,227	296,227	0	283,703	283,703	283,703	283,703
<b>10032 450100</b> <b>VOCATIONAL AGRICULTURE</b>	144,668	160,242	160,000	160,000	166,953	160,000	160,000	160,000	160,000

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10032 450102</b> <b>NON-PUBLIC SCHOOL TRANSP</b>	41,925	47,677	52,405	52,405	0	43,564	43,564	43,564	43,564
<b>10032 450104</b> <b>PUBLIC SCHOOL TRANSPORT</b>	318,736	312,683	337,118	337,118	0	268,380	268,380	268,380	268,380
<b>10032 450120</b> <b>EDUCATIONAL COST SHARING</b>	18,978,156	19,800,459	19,839,108	17,008,762	16,882,566	17,008,762	17,008,762	17,008,762	17,008,762
<b>10032 450121</b> <b>EDUCATION COST SHARING-ARRA</b>	0	0	0	2,830,346	2,546,500	2,830,346	2,830,346	2,830,346	2,830,346
<b>10060 450008</b> <b>PILOT: TELECOMMUNICATIONS</b>	159,279	128,069	125,000	125,000	93,054	110,000	110,000	110,000	110,000
<b>10060 450012</b> <b>PILOT: BOATS</b>	13,657	13,657	13,657	13,657	6,997	7,000	7,000	7,000	7,000
<b>10060 450014</b> <b>PILOT: HOSPITAL</b>	178,924	185,023	157,779	157,779	155,829	145,164	145,164	145,164	145,164
<b>10060 450018</b> <b>ADD'L VETERAN EXEMPT</b>	45,782	51,636	45,000	45,000	47,804	48,000	48,000	48,000	48,000
<b>10060 450020</b> <b>MANUFACTURERS MACHINERY</b>	752,784	908,128	950,000	950,000	873,634	800,000	800,000	800,000	800,000
<b>10060 450022</b> <b>DISABILITY EXEMPTION</b>	4,987	5,413	5,000	5,000	5,245	5,000	5,000	5,000	5,000
<b>10060 450026</b> <b>ELDERLY CIRCUIT BREAKER</b>	320,881	315,819	300,000	300,000	301,087	290,000	290,000	290,000	290,000
<b>10060 450028</b> <b>PILOT: STATE PROPERTIES</b>	44,443	45,368	28,608	28,608	28,657	33,815	33,815	33,815	33,815
<b>10060 450032</b> <b>DISTRESSED MUNICIPALITIES</b>	154,612	148,947	44,000	44,000	70,125	65,000	65,000	65,000	65,000
<b>10060 450034</b> <b>MISC STATE GRANTS</b>	42,305	32,738	500	4,680	18,370	500	500	500	500
<b>10060 450068</b> <b>INDUSTRIAL PARK GRANT</b>	18,438	0	0	0	7,556	0	0	0	0
<b>10060 450082</b> <b>MUNICIPAL VIDEO COMP. GRANT</b>	0	4,079	0	0	23,817	15,000	15,000	15,000	15,000
<b>10062 450107</b> <b>SCHOOL CONSTRUCTION GRNTS</b>	499,047	394,039	365,000	365,000	374,608	350,000	350,000	350,000	350,000

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
STATE GRANTS TOTAL:	23,418,800	23,682,577	23,199,317	23,383,016	22,203,398	23,280,314	23,280,314	23,280,314	23,280,314



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>30 - FEDERAL GRANTS</b>									
<b>10012 450074</b> <b>BULLET PROOF VEST GRANT</b>	1,825	1,773	0	390	390	0	0	0	0
<b>10012 450077</b> <b>FEMA-FIRE EQUIPMENT</b>	56,432	73,902	0	0	0	0	0	0	0
<b>10018 450004</b> <b>EMERG FOOD &amp; SHELTER</b>	1,938	7,443	0	0	0	0	0	0	0
<b>FEDERAL GRANTS TOTAL:</b>	<b>106,710</b>	<b>83,118</b>	<b>0</b>	<b>390</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>35 - SERVICE CHARGES</b>									
<b>10010 470002 TOWN CLERK FEES</b>	1,369,960	998,605	925,000	925,000	1,035,409	1,025,000	1,025,000	1,025,000	1,025,000
<b>10010 470008 ASSESSOR</b>	3,008	1,451	1,500	1,500	1,004	1,200	1,200	1,200	1,200
<b>10010 470012 LABELS/DISKETTES/COPIES</b>	418	768	200	200	257	300	300	300	300
<b>10012 470020 POLICE SERVICES (NONTAX)</b>	0	86,455	152,000	152,000	0	50,000	50,000	50,000	50,000
<b>10012 470028 FIRE SERVICES</b>	1,630	815	1,000	1,000	628	800	800	800	800
<b>10012 470030 FIRE REIMB SERVICES</b>	8,292	5,762	8,000	8,000	1,991	5,000	5,000	5,000	5,000
<b>10014 470032 HIGHWAY DEPARTMENT</b>	400	250	500	500	0	250	250	250	250
<b>10016 470036 HEALTH DEPARTMENT</b>	41,697	39,840	40,000	40,000	34,035	40,000	40,000	40,000	40,000
<b>10020 470038 YOUTH SERVICES RECEIPTS</b>	200	0	10	10	0	10	10	10	10
<b>10020 470050 PARK DEPARTMENT</b>	222,686	224,463	225,000	225,000	116,044	200,000	200,000	200,000	200,000
<b>10024 470009 PLANNING &amp; ZONING FEES</b>	52,309	44,829	40,000	40,000	41,491	45,000	45,000	45,000	45,000
<b>10024 470034 ENGINEERING SERVICES</b>	3,405	3,457	2,000	2,000	1,559	2,000	2,000	2,000	2,000
<b>10024 470035 ENGINEERING INSP &amp; REVIEW FEES</b>	0	0	0	0	2,500	0	0	0	0
<b>10032 470042 SCHOOLS TUITION &amp; FEES</b>	698,546	691,526	575,000	638,527	533,727	575,000	575,000	575,000	575,000
<b>10032 470044 SCHOOL BUILDING RENTALS</b>	50,397	50,462	13,536	46,322	50,108	13,536	13,536	13,536	13,536
<b>10032 470046 SCHOOLS MISC. N.O.C.</b>	4,024	534	0	0	388	0	0	0	0
<b>10060 470070 MISC NOC-CURRENT</b>	23,391	54,159	2,000	18,420	36,359	10,000	10,000	10,000	10,000

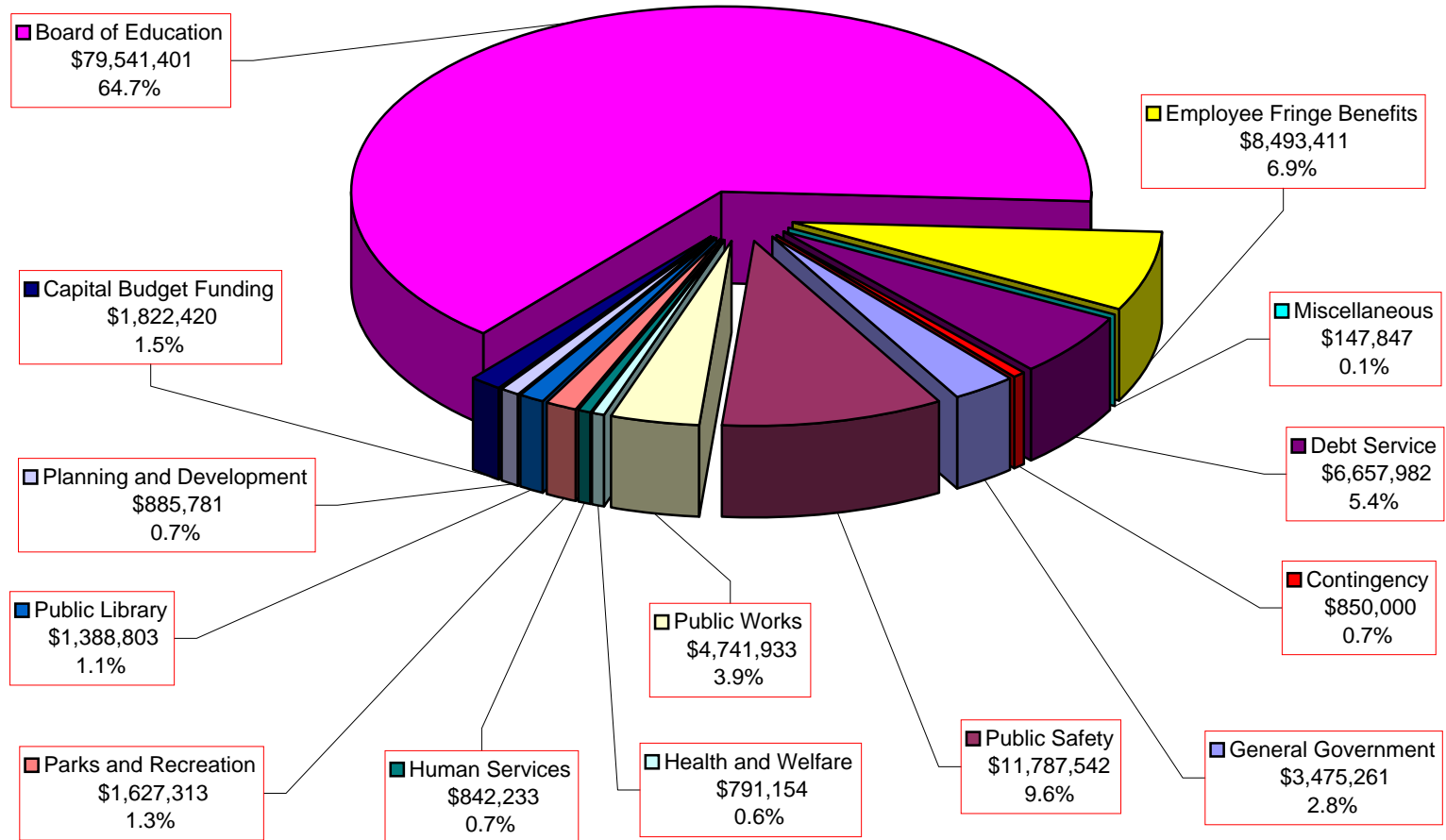
	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
SERVICE CHARGES TOTAL:	2,480,361	2,203,375	1,985,746	2,098,479	1,855,499	1,968,096	1,968,096	1,968,096	1,968,096

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>40 - OTHER REVENUES</b>									
<b>10012 470024</b> <b>POLICE MISC REVENUES</b>	681	138	10	10,119	10,164	10	10	10	10
<b>10014 470033</b> <b>SALE OF SCRAP</b>	10,633	12,708	5,000	5,000	15,016	5,000	5,000	5,000	5,000
<b>10018 450061</b> <b>CALENDAR HOUSE RENTAL</b>	0	400	0	1,450	1,450	10	10	10	10
<b>10060 490015</b> <b>LEASES/EASEMENTS/TOWN PR</b>	525	525	500	500	0	500	500	500	500
<b>10060 490020</b> <b>SALE OF TOWN PROPERTY</b>	3,439	5,647	5,000	5,000	318	2,000	2,000	2,000	2,000
<b>10060 490025</b> <b>LOSS/DAMAGE-TOWN PROPERT</b>	81,870	21,114	0	0	10,516	0	0	0	0
<b>10060 490905</b> <b>APPROP. FUNDS RETURNED-P</b>	3,407	1,154	1,000	1,000	57,502	1,000	1,000	1,000	1,000
<b>10062 490010</b> <b>PREMIUM ON BOND SALES</b>	41,440	131,797	0	0	0	0	0	0	0
<b>10062 490012</b> <b>ACCRUED INT ON BOND SALE</b>	0	5,810	0	0	6,393	0	0	0	0
<b>10099 490910</b> <b>TRANSFER IN FROM OTHER F</b>	0	190,000	0	0	0	0	0	0	0
 <b>OTHER REVENUES TOTAL:</b>	 <b>193,343</b>	 <b>369,292</b>	 <b>11,510</b>	 <b>23,069</b>	 <b>101,359</b>	 <b>8,520</b>	 <b>8,520</b>	 <b>8,520</b>	 <b>8,520</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>45 - FUND BALANCE UTILZD</b>									
<b>10099 490915</b>	0	0	495,000	495,000	0	425,000	425,000	425,000	425,000
<b>FUND BALANCE UTILIZED</b>									
<b>FUND BALANCE UTILZD TOTAL:</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>495,000</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
0100 - GENERAL FUND TOTAL:	113,506,512	117,897,909	118,834,374	119,142,755	116,777,022	125,432,270	125,432,270	123,415,335	123,053,081

## TOWN COUNCIL ADOPTED EXPENDITURES BY FUNCTION BUDGET 2010 - 2011



**TOTAL EXPENDITURE BUDGET: \$ 123,053,081**

This page intentionally  
left blank



**TOWN OF SOUTHTON  
TOWN COUNCIL ADOPTED BUDGET  
FISCAL YEAR 2010 - 2011**

	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>	<u>PCT CHANGE</u>
<b>0100 - GENERAL FUND</b>									
10010011 - TOWN COUNCIL	78,892	66,630	74,130	66,791	67,130	67,130	65,630	65,630	-1.5%
10010031 - TOWN MANAGER	201,419	206,753	206,828	178,129	210,787	210,787	206,287	206,287	-0.2%
10010051 - BOARD OF FINANCE	10,185	7,400	7,400	6,224	7,450	7,450	7,450	7,450	0.7%
10010071 - FINANCE DEPARTMENT	426,742	424,338	429,338	377,705	456,848	456,848	455,848	431,910	1.8%
10010091 - TOWN TREASURER	3,000	3,000	3,000	2,654	3,000	3,000	3,000	3,000	0.0%
10010111 - TOWN CLERK	296,984	281,743	281,743	243,024	306,120	306,120	276,156	295,630	4.9%
10010131 - TAX DEPARTMENT	275,592	299,913	300,803	244,807	308,176	308,176	298,650	298,650	-0.4%
10010151 - DEPARTMENT OF ASSESSMENTS	340,055	359,480	359,480	297,966	572,811	572,811	558,211	558,211	55.3%
10010171 - BOARD OF ASSESSMENT APPEALS	2,119	2,500	2,500	2,019	2,800	2,800	2,500	2,500	0.0%
10010191 - PROBATE COURT	9,473	10,900	10,900	9,224	11,150	11,150	11,150	11,150	2.3%
10010211 - TOWN ATTORNEY/LEGAL SERVICES	260,004	240,480	263,980	219,628	246,505	246,505	246,505	246,505	2.5%
10010231 - ELECTIONS DEPARTMENT	150,707	144,828	144,828	92,071	147,525	147,250	147,250	147,250	1.7%
10010251 - BOARD OF ETHICS	0	10	10	0	0	0	0	0	-100.0%
10010271 - INSURANCE (AUTO,PROP.WORK.COMP	848,237	1,055,770	1,007,650	890,207	1,100,998	1,100,998	1,050,998	1,050,998	-0.5%
10010291 - ANNUAL AUDIT	32,760	32,760	32,760	32,760	33,720	33,720	33,720	33,720	2.9%
10010331 - INFORMATION TECHNOLOGY DEPARTM	75,861	101,370	101,370	101,153	118,370	118,370	116,370	116,370	14.8%
10012011 - POLICE DEPARTMENT	6,252,070	6,638,974	6,783,810	5,620,011	6,961,817	6,829,357	6,666,357	6,666,357	0.4%

	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>	<u>PCT CHANGE</u>
10012017 - SAFETY PROGRAM	58,480	54,720	54,720	19,586	61,220	61,220	58,220	58,220	6.4%
10012031 - CENTRAL DISPATCH	562,292	577,836	580,738	524,146	680,016	670,728	666,962	666,962	15.4%
10012051 - ANIMAL CONTROL	193,261	193,935	193,935	0	238,459	237,959	209,459	209,459	8.0%
10012071 - FIRE DEPARTMENT	3,888,775	3,722,760	3,750,240	3,213,111	3,817,446	3,816,908	3,760,658	3,760,658	1.0%
10012091 - FIRE HYDRANT RENTAL	333,529	409,476	409,476	401,329	415,236	415,236	410,236	410,236	0.2%
10012111 - PARKING AUTHORITY	14,533	20,650	31,150	8,197	20,650	20,650	15,650	15,650	-24.2%
10014011 - TOWN HALL & ANNEX	170,058	168,700	160,200	128,522	168,700	168,700	164,700	164,700	-2.4%
10014031 - HISTORICAL BUILDINGS	9,167	6,000	16,000	3,821	6,000	6,000	5,500	5,500	-8.3%
10014033 - SYLVIA BRADLEY HISTORICAL SOC	35,831	31,475	31,475	24,911	34,000	34,000	18,000	18,000	-42.8%
10014051 - ENGINEERING DEPARTMENT	601,374	631,600	631,600	514,601	662,872	662,872	634,872	634,872	0.5%
10014071 - HIGHWAY DEPARTMENT	2,246,188	2,269,760	2,316,209	1,970,880	2,483,337	2,286,337	2,254,337	2,254,337	-0.7%
10014073 - SNOW & ICE REMOVAL	877,000	785,000	753,650	711,632	720,000	720,000	705,000	705,000	-10.2%
10014075 - BULKY WASTE	561,336	350,000	360,000	342,908	288,000	288,000	285,000	285,000	-18.6%
10014077 - TREE MAINTENANCE	15,956	19,000	19,000	18,397	19,000	19,000	19,000	19,000	0.0%
10014091 - STREET LIGHTING	420,357	462,686	492,686	399,619	410,524	410,524	400,524	375,524	-18.8%
10014111 - ENVIRONMENTAL PROBLEMS	406,935	300,000	300,000	152,475	295,000	295,000	280,000	280,000	-6.7%
10016011 - COMMUNITY SERVICES	154,726	205,636	205,636	157,998	199,799	199,799	199,799	199,799	-2.8%
10016031 - HEALTH DEPARTMENT	460,851	458,029	541,221	434,128	489,755	489,755	480,755	480,755	5.0%
10016051 - SOUTHTON VISITING NURSES	100	0	0	0	0	0	0	0	0.0%
10016071 - MENTAL HEALTH	2,780	2,780	2,780	2,780	2,780	2,780	2,780	2,780	0.0%
10016091 - NON PUBLIC SCHOOL NURSES	96,461	96,245	96,245	72,480	0	105,320	105,320	105,320	9.4%
10016111 - DRUG TASK FORCE	2,949	3,500	4,801	2,299	2,500	2,500	2,500	2,500	-28.6%

	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>	<u>PCT CHANGE</u>
10018011 - SOUTHTON YOUTH SERVICES	251,350	244,625	267,655	228,520	281,139	280,939	280,439	280,439	14.6%
10018031 - COMMISSION ON DISABILITY	9,494	9,950	9,950	1,900	10,950	10,950	10,950	10,950	10.1%
10018051 - COMMUNITY ASSISTANCE	49,231	49,216	49,216	49,216	50,200	50,200	50,200	50,200	2.0%
10018091 - CALENDAR HOUSE-SENIOR CITIZENS	499,152	465,009	509,025	425,055	476,644	475,644	475,644	475,644	2.3%
10018111 - SOUTHTON HOUSING AUTHORITY	18,026	22,680	22,680	10,524	27,216	27,216	25,000	25,000	10.2%
10020011 - PARKS DEPARTMENT	1,337,877	1,073,450	1,076,781	844,627	1,225,963	1,162,763	944,830	944,830	-12.0%
10020012 - RECREATION DEPARTMENT	518,976	582,171	582,171	483,750	618,944	603,782	578,782	589,782	1.3%
10020031 - COMMUNITY CELEBRATIONS	6,594	5,000	5,000	1,500	5,000	5,000	5,000	5,000	0.0%
10020051 - ORGANIZED RECREATION	87,701	80,000	87,942	87,692	137,701	115,201	87,701	87,701	9.6%
10022011 - PUBLIC LIBRARY	1,277,100	1,276,720	1,286,810	1,125,902	1,308,429	1,308,429	1,293,929	1,293,929	1.3%
10022013 - BARNES MUSEUM	110,719	95,129	95,129	79,678	107,374	107,374	94,874	94,874	-0.3%
10024011 - ECONOMIC DEVELOPMENT COMMISSIO	123,528	130,495	130,495	108,886	140,875	140,875	140,875	140,875	8.0%
10024031 - BUILDING DEPARTMENT	358,928	359,116	359,116	310,635	370,147	370,147	366,647	366,647	2.1%
10024051 - PLANNING & ZONING DEPARTMENT	328,521	348,362	348,362	296,306	368,964	368,964	352,364	352,364	1.1%
10024071 - ZONING BOARD OF APPEALS	16,872	15,150	15,150	12,299	15,150	15,150	15,150	15,150	0.0%
10024091 - BUILDING BOARD OF APPEALS	0	10	10	0	0	0	0	0	-100.0%
10024111 - CONSERVATION COMMISSION	8,963	18,105	18,105	14,951	18,845	18,845	10,745	10,745	-40.7%
10028031 - CAPITAL BUDGET	2,210,915	1,878,316	2,032,078	1,878,316	2,443,170	2,378,170	1,931,920	1,822,420	-3.0%
10032011 - BOARD OF EDUCATION	74,820,814	76,450,307	77,422,884	60,764,316	80,338,931	80,338,931	79,641,401	79,541,401	4.0%
10060011 - MEDICAL & GROUP LIFE INSUR.	3,270,631	3,420,793	3,420,793	2,439,553	3,626,465	3,626,465	3,626,465	3,492,175	2.1%
10060031 - LAND LEASES	1,494	1,494	1,494	1,494	1,494	1,494	1,494	1,494	0.0%
10060051 - NON-LEGAL PROFESSIONAL SERVICE	48,103	50,000	55,394	13,493	50,000	50,000	40,000	40,000	-20.0%

	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
10060071 - HEART & HYPERTENSION	844,400	1,120,858	1,162,230	888,530	1,206,236	1,206,236	1,206,236	1,206,236	7.6%
10060091 - PAYROLL TAXES & MERS	2,693,110	3,094,950	3,094,950	2,616,912	3,697,600	3,697,600	3,673,200	3,673,200	18.7%
10060111 - POLICE RETIREMENT	111,974	112,476	112,476	97,675	106,800	106,800	106,800	106,800	-5.0%
10060131 - UNEMPLOYMENT COMPENSATION	8,547	10,000	20,000	19,528	15,000	15,000	15,000	15,000	50.0%
10060171 - MISCELLANEOUS EXPENDITURES	88,426	96,353	129,773	115,641	106,353	106,353	106,353	106,353	10.4%
10062011 - BONDS-PRINCIPAL	4,178,856	4,096,585	4,224,665	3,161,585	4,682,008	4,682,008	4,682,008	4,682,008	14.3%
10062013 - BONDS-INTEREST	1,780,067	2,107,817	1,979,737	1,538,881	1,828,374	1,828,374	1,828,374	1,828,374	-13.3%
10062019 - DEBT SERVICE TRANSFER OUT	147,600	147,600	147,600	0	147,600	147,600	147,600	147,600	0.0%
10064011 - CONTINGENCY APPROPRIATIONS	0	825,000	678,114	0	850,000	850,000	850,000	850,000	3.0%
0100 - GENERAL FUND TOTAL:	115,585,011	118,834,374	120,308,077	95,105,560	125,834,073	125,432,270	123,415,335	123,053,081	3.6%

**TOWN OF SOUTHTON  
TOWN COUNCIL ADOPTED BUDGET  
FISCAL YEAR 2010 - 2011**

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>0100 - GENERAL FUND</b>									
<b>10010011 -TOWN COUNCIL</b>									
<b>10010011 510010</b>	16,400	17,487	9,000	12,500	11,340	9,000	9,000	9,000	9,000
<b>TEMPORARY/SEASONAL WAGES</b>									
MEETING SECRETARY									
VIDEOGRAPHER									
<b>10010011 539005</b>	1,600	1,500	1,500	1,500	1,325	1,500	1,500	1,500	1,500
<b>CONTRACTED SERVICES</b>									
EMPLOYEE ASSISTANCE PROGRAM									
<b>10010011 552005</b>	28,060	26,061	17,000	17,000	16,816	18,000	18,000	17,000	17,000
<b>ADVERTISING</b>									
<b>10010011 569005</b>	850	1,194	900	900	400	900	900	900	900
<b>OFFICE SUPPLIES</b>									
<b>10010011 569010</b>	4,924	2,691	8,500	8,500	6,431	7,500	7,500	7,000	7,000
<b>PROGRAM SUPPLIES</b>									
COUNCIL EXPENSES & OPTIONS - 7,250									
HISTORIAN EXPENSES - 100									
CATV COMMITTEE - 150									
<b>10010011 569010 CF009</b>	0	0	0	4,000	4,000	0	0	0	0
<b>PROGRAM SUPPLIES 09</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010011 581005</b>	3,012	3,179	3,250	3,250	0	3,250	3,250	3,250	3,250
<b>DUES &amp; CONFERENCES</b>									
NLC STATE LEAGUE DUES									
<b>10010011 581010</b>	25,955	26,780	26,480	26,480	26,480	26,980	26,980	26,980	26,980
<b>PROFESSIONAL FEES</b>									
CONNECTICUT CONFERENCE OF MUNICIPALITIES - 26,480									
QUINN RIVER WATERSHED ASSOC - 500									
<b>10010011 - TOWN COUNCIL</b>									
<b>TOTAL:</b>	<b>80,801</b>	<b>78,892</b>	<b>66,630</b>	<b>74,130</b>	<b>66,791</b>	<b>67,130</b>	<b>67,130</b>	<b>65,630</b>	<b>65,630</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010031 -TOWN MANAGER</b>									
<b>10010031 510005</b>	157,296	162,933	162,933	162,933	144,133	166,192	166,192	166,192	166,192
<b>REGULAR WAGES</b>									
TOWN MANAGER - 117,032									
SECRETARY - 49,160									
<b>10010031 510010</b>	2,982	1,298	8,000	8,000	3,668	8,000	8,000	4,500	4,500
<b>TEMPORARY/SEASONAL WAGES</b>									
<b>10010031 510070</b>	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>DEFERRED COMPENSATION</b>									
<b>10010031 534010</b>	9,799	18,395	14,700	14,700	14,486	14,700	14,700	14,700	14,700
<b>LEGAL FEES</b>									
<b>10010031 535010</b>	2,575	1,712	3,600	3,075	1,499	3,600	3,600	3,600	3,600
<b>BINDING/MICROFILMING/ETC</b>									
<b>10010031 543005</b>	0	250	250	250	0	250	250	250	250
<b>EQUIPMENT MAINTENANCE</b>									
<b>10010031 552005</b>	224	920	1,500	1,500	642	1,500	1,500	1,500	1,500
<b>ADVERTISING</b>									
<b>10010031 569005</b>	5,579	5,899	6,500	6,500	3,831	6,500	6,500	5,500	5,500
<b>OFFICE SUPPLIES</b>									
<b>10010031 581005</b>	3,334	3,467	2,800	3,325	3,325	3,500	3,500	3,500	3,500
<b>DUES &amp; CONFERENCES</b>									
<b>10010031 581010</b>	1,470	1,545	1,470	1,545	1,545	1,545	1,545	1,545	1,545
<b>PROFESSIONAL FEES</b>									
CCM DATA SERVICE									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
10010031 - TOWN MANAGER									
TOTAL:	188,259	201,419	206,753	206,828	178,129	210,787	210,787	206,287	206,287



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010051 -BOARD OF FINANCE</b>									
<b>10010051 510010</b>	6,060	6,222	3,550	3,550	2,700	3,600	3,600	3,600	3,600
<b>TEMPORARY/SEASONAL WAGES</b>									
TAPING OF MEETINGS \$75 X 12=\$900									
SECRETARY \$225 X 12=\$2,700									
<b>10010051 535010</b>	84	0	100	100	0	100	100	100	100
<b>BINDING/MICROFILMING/ETC</b>									
<b>10010051 552005</b>	2,641	3,048	2,800	2,800	2,765	2,800	2,800	2,800	2,800
<b>ADVERTISING</b>									
<b>10010051 569005</b>	280	264	250	250	113	250	250	250	250
<b>OFFICE SUPPLIES</b>									
<b>10010051 581005</b>	101	101	100	100	65	100	100	100	100
<b>DUES &amp; CONFERENCES</b>									
<b>10010051 581010</b>	550	550	600	600	580	600	600	600	600
<b>PROFESSIONAL FEES</b>									
<b>10010051 - BOARD OF FINANCE</b>									
<b>TOTAL:</b>	<b>9,716</b>	<b>10,185</b>	<b>7,400</b>	<b>7,400</b>	<b>6,224</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010071 -FINANCE DEPARTMENT</b>									
<b>10010071 510005</b>	376,490	405,287	405,288	405,288	358,510	435,798	435,798	435,798	411,860

## REGULAR WAGES

THE PROPOSED REGULAR BUDGET REFLECTS A 2% INCREASE FOR THE  
FINANCE DIRECTOR AND A 1.5% INCREASE FOR UNION PERSONNEL.

DIRECTOR OF FINANCE - 97,518 (2%)

ASSISTANT DIRECTOR OF FINANCE - 71,569 (1.5%)

ASSISTANT DIRECTOR OF FINANCE (NEW) - 71,569 ( 1.5%)/TC \$0

ACCOUNTANT (P/T) - 0 / TC 47,631

ACCOUNTANT (F/T) - 55,547 (1.5%)

JUNIOR ACCOUNTANT - 48,813 (1.5%)

ACCOUNTING CLERK II - 45,391 (1.5%)

ACCOUNTING CLERK II - 45,391 (1.5%)

THE FINANCE DEPARTMENT IS LEFT IN A PRECARIOUS SITUATION  
WITHOUT A QUALIFIED ASSISTANT FINANCE DIRECTOR WHO CAN  
ASSIST WITH TECHNICAL AND COMPLEX PROJECTS. THE TOWN  
NEEDS TO HAVE A QUALIFIED INDIVIDUAL TO STEP IN WHEN THE  
DIRECTOR IS UNAVAILABLE. THE 71,592 SALARY IS PARTIALLY  
OFFSET BY THE ELIMINATION OF THE 30 HR ACCOUNTANT POSITION  
(47,631).

<b>10010071 510020</b>	4,638	6,781	4,000	10,000	7,925	6,000	6,000	6,000	6,000
------------------------	-------	-------	-------	--------	-------	-------	-------	-------	-------

## OVERTIME PAY

FY 2010 - TO DATE I HAVE REQUESTED AN ADDITIONAL 4,000 FOR  
OVERTIME. I ANTICIPATE NEEDING AN ADDITIONAL 2,000 IN  
OVERTIME THROUGH THE END OF FISCAL YEAR TO CATCH UP ON  
WORKLOAD DUE TO INCREASED ACTIVITY AND PROJECTS.

FY 2011 PROPOSED BUDGET REFLECTS A 2,000 INCREASE IN ORDER

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
TO IMPLEMENT ADDITIONAL FINANCIAL MANAGEMENT SYSTEM MODULES AND STREAMLINE WORKFLOW.									
<b>10010071 510030</b>	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
<b>LONGEVITY</b>									
<b>10010071 532005</b>	0	0	500	0	0	500	500	500	500
<b>TRAINING SERVICES</b>									
FY 2010 - TRANSFERRED FUNDS FOR MUCH NEEDED OVERTIME									
FY 2011 PROPOSED BUDGET:									
500 REQUEST FOR EXCEL AND WORD CLASSES FOR STAFF IN ORDER TO STREAMLINE VARIOUS MANUAL OPERATIONS									
<b>10010071 569005</b>	15,902	12,673	12,000	12,000	9,426	12,000	12,000	11,000	11,000
<b>OFFICE SUPPLIES</b>									
FY2010 - WILL NEED TO REQUEST A TRANSFER AT END OF YEAR									
FY 2011 PROPOSED BUDGET:									
FORMS & ENVELOPES - 3,300 (27%)									
COMPUTER & COPIER PAPER - 1,200 (10%)									
POSTAGE - 4,900 (41%)									
OFFICE MACHINES MAINTENANCE - 1,200 (10%)									
INK, TONERS, BINDERS,FOLDERS,MISC - 1,400 (12%)									
TOTAL - 12,000									
<b>10010071 581005</b>	1,479	751	1,300	800	594	1,300	1,300	1,300	1,300
<b>DUES &amp; CONFERENCES</b>									
VARIOUS PROFESSIONAL TRAINING AND CONTINUING EDUCATION FOR FINANCE DIRECTOR, ASSISTANT FINANCE DIRECTOR AND ACCOUNTANT, MOSTLY GFOA. MEMBERSHIPS & MEETINGS 800 TRAINING MANUALS AND REFERENCE BOOKS 500 TOTAL REQUEST 1,300									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
10010071 - FINANCE DEPARTMENT									
TOTAL:	400,756	426,742	424,338	429,338	377,705	456,848	456,848	455,848	431,910

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010091 -TOWN TREASURER</b>									
<b>10010091 510060</b>	3,000	3,000	3,000	3,000	2,654	3,000	3,000	3,000	3,000
<b>STIPEND</b>									
SINCE THERE IS MORE URGENCY IN OBTAINING AN ASSISTANT FINANCE DIRECTOR, I WILL NOT REQUEST A TEMPORARY TREASURER FOR FY 2011.									
<b>10010091 - TOWN TREASURER</b>									
<b>TOTAL:</b>	<b>3,088</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>2,654</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10010111 -TOWN CLERK</b>									
<b>10010111 510005</b>	237,417	241,947	218,643	218,643	199,949	241,720	241,720	222,246	241,720
<b>REGULAR WAGES</b>									
TOWN CLERK - \$69,577 (2%)									
DEPUTY TOWN CLERK - \$50,433 (1.5%)									
CLERK TYPIST II - \$41,314 (1.5%)									
CLERK TYPIST I - \$38,948(103%)/ BOF 19,474 (SHARE)/TC 38,948									
THIS POSITION WAS SHARED WITH THE TAX OFFICE LAST YEAR									
DUE TO THE BUDGET CONSTRAINT POLICY IN EFFECT AT THE									
TIME. SALARY WAS SPLIT 1/2 & 1/2 IN THE 09/10 BUDGET.									
IN FY 10/11 THE POSITION WILL NO LONGER BE SHARED.									
* SEE ATTACHED MEMO									
CLERK TYPIST I - \$38,948 (1.5%)									
PART-TIME CLERK TYPIST - \$ 2,500									
<b>10010111 510020</b>	2,405	2,439	2,000	2,000	1,784	2,000	2,000	2,000	2,000
<b>OVERTIME PAY</b>									
OVERTIME IS ONLY USED WHEN NECESSARY.									
THURSDAY NIGHT MEAL ALLOCATION FOR UNION STAFF IS ALSO									
PAID FROM THIS ACCOUNT.									
<b>10010111 510030</b>	2,800	1,300	1,300	1,300	900	1,100	1,100	1,100	1,100
<b>LONGEVITY</b>									
LONGEVITY FOR 2 STAFF MEMBERS @ \$400 AND \$200									
LONGEVITY FOR TOWN CLERK @ \$500									
<b>10010111 535010</b>	36,074	33,078	34,300	34,300	27,096	33,800	33,800	31,800	31,800
<b>BINDING/MICROFILMING/ETC</b>									
THIS ACCOUNT INCLUDES:									
MICROFILMING/STORAGE FOR LAND RECORDS, VITALS AND MINUTES									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
DATA PROCESSING LAND RECORDS									
VITAL STATISTICS/BINDING BOOKS									
RECREATION LAND RECORDS: THIS IS A MULTI YEAR									
PROJECT STARTED IN 2007 TO RESTORE OLDER PROPERTY									
MAPS THAT ARE DETERIORATING. BEGAN THE PROJECT WITH									
\$5,000 A YEAR - NOW REDUCED TO \$3,500 A YEAR.									
<b>10010111 535010 10003</b>	0	0	6,000	6,000	1,022	6,000	6,000	10	10
<b>REPUBLISH CHARTER</b>									
REPUBLISH CHARTER									
THE CHARTER REVISION COMMISSION HAS COMPLETED THEIR WORK									
UPDATES WILL BE REQUIRED TO BOTH THE CHARTER AND THE CODE									
OF ORDINANCES. IT IS ANTICIPATED A REFERENDUM ON THE									
CHARTER CHANGES WILL BE HELD IN NOVEMBER 2010.									
<b>10010111 543005</b>	6,553	4,537	5,000	5,000	1,606	5,000	5,000	4,500	4,500
<b>EQUIPMENT MAINTENANCE</b>									
THIS ITEM INCLUDES MAINTENANCE OF OFFICE EQUIPMENT;									
SUPPORT AND MAINTENANCE OF COMPUTER SOFTWARE AND									
MAINTENANCE OF OFFICE AND VAULT									
<b>10010111 544201</b>	0	0	0	0	0	2,000	2,000	2,000	2,000
<b>RENTAL - COPIER</b>									
<b>10010111 569005</b>	10,651	11,187	10,000	10,000	7,176	10,000	10,000	8,000	8,000
<b>OFFICE SUPPLIES</b>									
WILL HOLD THE LINE ON OFFICE SUPPLIES.									
NO MAJOR EXPENSES ANTICIAPATED									
<b>10010111 570010 10002</b>	0	0	2,000	2,000	1,641	0	0	0	0
<b>COPIER</b>									
YEARLY LEASE FOR COPIER PURCHASED IN 09/10									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010111 570010 11018</b>	0	0	0	0	0	2,000	2,000	2,000	2,000
<b>COMPUTER REPLACEMENTS</b>									
ALL COMPUTER EQUIPMENT IN THE OFFICE IS NOW 6 YEARS OLD - PURCHASED IN APRIL 2004. TIME TO BEGIN TO PHASE IN REPLACEMENT OF THE EQUIPMENT.									
<b>10010111 581005</b>	2,495	2,497	2,500	2,500	1,851	2,500	2,500	2,500	2,500
<b>DUES &amp; CONFERENCES</b>									
ASSOCIATION DUES FOR TOWN CLERK AND DEPUTY EDUCATION FOR TOWN CLERK AND STAFF CONFERENCES - 2 CT TOWN CLERKS/SECRETARY OF THE STATE 1 - NEW ENGLAND ASSOCIATION OF CITY AND TOWN CLERKS 1 - INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS TOWN CLERK IS ON THE BOARD OF DIRECTORS FOR THE NEW ENGLAND MUNICIPAL CLERKS' INSTITUTE AND ACADEMY AND THE CT TOWN CLERKS' ASSOCIATION REQUIRING ATTENDANCE AT CONFERENCE MEETINGS.									
<b>10010111 - TOWN CLERK</b>									
<b>TOTAL:</b>	<b>298,395</b>	<b>296,984</b>	<b>281,743</b>	<b>281,743</b>	<b>243,024</b>	<b>306,120</b>	<b>306,120</b>	<b>276,156</b>	<b>295,630</b>



	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10010131 -TAX DEPARTMENT</b>									
<b>10010131 510005</b>	214,195	200,688	218,643	215,643	180,030	224,976	224,976	217,950	217,950
<b>REGULAR WAGES</b>									
The part time permanent position in our office needs to be filled. Our experimental shared position is no longer feasible because of staff changes.									
Salaries:									
Tax Collector -	65,451								
Deputy Tax Collector -	50,433								
Tax Clerk/Cashier II -	43,644								
Tax Clerk/Cashier I -	38,948								
Permanent Part Time -	26,500/BOF 19,474 (SHARED)								
<b>10010131 510010</b>	3,850	3,417	4,100	4,100	3,287	4,100	4,100	4,100	4,100
<b>TEMPORARY/SEASONAL WAGES</b>									
<b>10010131 510020</b>	11,139	11,176	10,220	13,220	12,225	11,500	11,500	11,500	11,500
<b>OVERTIME PAY</b>									
<b>10010131 510030</b>	400	400	400	400	200	500	500	500	500
<b>LONGEVITY</b>									
Contractural									
<b>10010131 536005</b>	12,182	10,526	14,000	14,000	11,651	14,000	14,000	14,000	14,000
<b>COLLECTION SERVICES</b>									
<b>10010131 543005</b>	388	0	500	500	0	500	500	500	500
<b>EQUIPMENT MAINTENANCE</b>									
<b>10010131 544201</b>	378	378	500	500	315	500	500	500	500
<b>RENTAL - COPIER</b>									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10010131 552005</b>	958	958	1,100	1,100	798	1,100	1,100	1,100	1,100
<b>ADVERTISING</b>									
<b>10010131 569005</b>	41,511	43,881	44,800	44,800	30,375	45,900	45,900	44,900	44,900
<b>OFFICE SUPPLIES</b>									
<b>10010131 569005 CF008</b>	0	826	0	0	0	0	0	0	0
<b>OFFICE SUPPLIES 08</b>									
<b>10010131 569005 CF009</b>	0	0	0	890	890	0	0	0	0
<b>OFFICE SUPPLIES 09</b>									
<b>10010131 570010 06005</b>	1,500	1,984	2,000	2,000	1,790	2,000	2,000	1,000	1,000
<b>COMPUTER UPGRADE &amp; PRINTERS</b>									
<b>10010131 570035 07018</b>	2,100	0	2,000	2,000	1,900	1,000	1,000	1,000	1,000
<b>OFFICE PAINTING &amp; CLEANING</b>									
Adjustments to customer counter,rug cleaning and general maintenance									
<b>10010131 581005</b>	2,039	1,358	1,650	1,650	1,346	2,100	2,100	1,600	1,600
<b>DUES &amp; CONFERENCES</b>									
Very active in education and conferences, was not able to attend the Northeast Conference this past year. The education and net working at these conferences is vital to our profession and certification.									
<b>10010131 - TAX DEPARTMENT</b>									
<b>TOTAL:</b>	<b>290,640</b>	<b>275,592</b>	<b>299,913</b>	<b>300,803</b>	<b>244,807</b>	<b>308,176</b>	<b>308,176</b>	<b>298,650</b>	<b>298,650</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010151 -DEPARTMENT OF ASSESSMENTS</b>									
<b>10010151 510005</b>	271,024	257,254	256,696	256,696	226,606	260,561	260,561	260,561	260,561
<b>REGULAR WAGES</b>									
Salaries represent 1.5% increase over FY09-10									
Assessor - 79,361									
Deputy Assessor - 55,547									
Secretary - 45,391									
Clerk Typist II - 41,314									
Clerk Typist I - 38,948									
<b>10010151 510020</b>	10,144	7,564	12,364	12,364	4,801	12,000	12,000	10,000	10,000
<b>OVERTIME PAY</b>									
Overtime is needed to complete work and meet deadlines set by state statute.									
Meal Allowance - \$364									
<b>10010151 510030</b>	400	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>LONGEVITY</b>									
2 Employees > 15 years; 2 x \$400 = \$800									
1 Employee < 15 years; 1 x \$200 = \$200									
Grand Total = \$1,000									
<b>10010151 535005</b>	27,673	27,188	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>DATA PROCESSING SERVICES</b>									
Funds used to pay our GIS Vendor for Tax Map Maintenance									
<b>10010151 536010</b>	0	0	0	0	0	210,000	210,000	210,000	210,000
<b>REVALUATION SERVICES</b>									
Funds needed to begin work on the 10/1/2011 Revaluation.									
A revaluation vendor will be selected and work will begin									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
during FY 2010-2011.									
\$210,000 represents approximately half the total estimated cost.									
<b>10010151 539005</b>	14,407	10,940	20,000	20,000	6,875	16,000	16,000	8,000	8,000
<b>CONTRACTED SERVICES</b>									
Funds needed to pay consultant to assist with real property valuation related work.									
<b>10010151 543015</b>	17,865	18,101	19,000	19,000	13,968	20,000	20,000	18,000	18,000
<b>COMPUTER MAINTENANCE</b>									
Funds needed for annual software license agreements.									
Laser printer supplies, parts, and maintenance also included									
<b>10010151 544201</b>	1,281	1,284	1,350	1,350	1,284	1,350	1,350	1,350	1,350
<b>RENTAL - COPIER</b>									
Annual payment for leased copier.									
<b>10010151 569005</b>	11,070	10,486	13,770	13,770	11,327	13,500	13,500	11,500	11,500
<b>OFFICE SUPPLIES</b>									
Funds needed for offices supplies which includes paper, postage, motor vehicle pricing guides, forms, professional dues, legal notices, real esate cost valuation guides, toner various office supplies, and binding of printed Grand List.									
<b>10010151 570010 09002</b>	0	1,287	0	0	0	2,500	2,500	2,500	2,500
<b>PRINTER</b>									
Replacement of existing laser printer which is 6 years old.									
<b>10010151 570010 09003</b>	0	1,257	1,300	1,300	0	1,300	1,300	1,300	1,300
<b>COMPUTER REPLACEMENTS</b>									
Funds needed to replace 1 computer.									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010151 581005</b>	2,244	2,003	2,000	2,000	945	2,100	2,100	2,000	2,000
<b>DUES &amp; CONFERENCES</b>									
Funds needed to attend conferences, seminars, and workshops for state certified assessor recertification.									
<b>10010151 581015</b>	1,707	1,692	2,000	2,000	1,160	2,500	2,500	2,000	2,000
<b>TRAVEL REIMBURSEMENT</b>									
Funds needed for mileage reimbursement.									
Reimbursement is primarily for miles traveled within town for field assessment data collection and appraisal activity.									
<b>10010151 - DEPARTMENT OF ASSESSMENTS</b>									
<b>TOTAL:</b>	<b>357,814</b>	<b>340,055</b>	<b>359,480</b>	<b>359,480</b>	<b>297,966</b>	<b>572,811</b>	<b>572,811</b>	<b>558,211</b>	<b>558,211</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010171 -BOARD OF ASSESSMENT APPEALS</b>									
<b>10010171 510010</b>	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>TEMPORARY/SEASONAL WAGES</b>									
<b>10010171 532005</b>	35	184	300	300	0	300	300	200	200
<b>TRAINING SERVICES</b>									
<b>10010171 552005</b>	200	243	500	500	321	700	700	600	600
<b>ADVERTISING</b>									
DUE TO AN INCREASE IN ADVERTISING COSTS FOR LEGAL NOTICES									
<b>10010171 569005</b>	230	192	200	200	197	300	300	200	200
<b>OFFICE SUPPLIES</b>									
INCREASE REQUESTED DUE TO NEW SUPPLY OF MULTI-PART FORMS									
<b>10010171 - BOARD OF ASSESSMENT APPEALS</b>									
<b>TOTAL:</b>	<b>1,965</b>	<b>2,119</b>	<b>2,500</b>	<b>2,500</b>	<b>2,019</b>	<b>2,800</b>	<b>2,800</b>	<b>2,500</b>	<b>2,500</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010191 -PROBATE COURT</b>									
<b>10010191 535010</b>	1,724	2,134	3,200	3,200	2,510	3,200	3,200	3,200	3,200
<b>BINDING/MICROFILMING/ETC</b>									
<b>10010191 535010 CF008</b>	0	675	0	0	0	0	0	0	0
<b>BIND/MICROFILM 08</b>									
<b>10010191 544201</b>	1,627	1,579	2,200	2,200	1,358	2,200	2,200	2,200	2,200
<b>RENTAL - COPIER</b>									
<b>10010191 569005</b>	5,757	5,085	5,500	5,500	5,355	5,750	5,750	5,750	5,750
<b>OFFICE SUPPLIES</b>									
COST OF MAILING (STAMPS) KEEPS GOING UP YEARLY									
<b>10010191 - PROBATE COURT</b>									
<b>TOTAL:</b>	<b>9,108</b>	<b>9,473</b>	<b>10,900</b>	<b>10,900</b>	<b>9,224</b>	<b>11,150</b>	<b>11,150</b>	<b>11,150</b>	<b>11,150</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010211 - TOWN ATTORNEY/LEGAL SERVICES</b>									
<b>10010211 510005</b>	175,100	181,180	181,180	181,180	160,275	184,805	184,805	184,805	184,805
<b>REGULAR WAGES</b>									
Town Attorney 2% increase of 2,759 from 137,920 to 140,679									
Secretary 2% increase of 866 from 43,260 to 44,126									
<b>10010211 534010</b>	182,110	73,559	52,000	75,500	56,644	54,400	54,400	54,400	54,400
<b>LEGAL FEES</b>									
Assistant Town Attorney fee is \$6,000 per year									
<b>10010211 569005</b>	3,568	3,285	4,000	4,000	1,951	4,000	4,000	4,000	4,000
<b>OFFICE SUPPLIES</b>									
<b>10010211 581005</b>	450	460	1,200	1,200	299	1,200	1,200	1,200	1,200
<b>DUES &amp; CONFERENCES</b>									
<b>10010211 581010</b>	657	1,449	2,000	2,000	360	2,000	2,000	2,000	2,000
<b>PROFESSIONAL FEES</b>									
<b>10010211 582005</b>	18,610	72	100	100	100	100	100	100	100
<b>JUDGEMENTS AGAINST THE TOWN</b>									
<b>10010211 - TOWN ATTORNEY/LEGAL SERVICES</b>									
<b>TOTAL:</b>	<b>380,495</b>	<b>260,004</b>	<b>240,480</b>	<b>263,980</b>	<b>219,628</b>	<b>246,505</b>	<b>246,505</b>	<b>246,505</b>	<b>246,505</b>



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010231 -ELECTIONS DEPARTMENT</b>									
<b>10010231 510005</b>	36,344	36,918	37,328	37,328	28,618	38,080	38,080	38,080	38,080
<b>REGULAR WAGES</b>									
Democratic Registrar - \$16,501									
Republican Registrar - \$16,501									
Democratic Deputy - \$2,539									
Republican Deputy - \$2,539									
2% INCREASE									
<b>10010231 510010</b>	64,845	58,238	65,000	65,000	44,909	66,535	66,535	66,535	66,535
<b>TEMPORARY/SEASONAL WAGES</b>									
Election workers salaries - \$34,850									
Canvassers salaries - \$ 8,710									
Referendum and primaries salaries 500.									
Voter making salaries - \$1,500									
Clerical seasonal help - \$15,375									
Moderators instructor class - \$1,500									
Election law conference - \$4,100									
Salaried items from training service conferences are included in this account.									
<b>10010231 532005</b>	3,607	1,508	0	0	0	0	0	0	0
<b>TRAINING SERVICES</b>									
This account no longer includes salaried amounts that are now placed in the Temporary/Seasonal Wage Account									
<b>10010231 539005</b>	1,920	384	3,000	3,000	917	3,075	3,075	3,075	3,075
<b>CONTRACTED SERVICES</b>									
Inspection of voting machines									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10010231 543005</b>	1,646	0	2,500	2,500	0	2,560	2,560	2,560	2,560
<b>EQUIPMENT MAINTENANCE</b>									
Replacement parts for voting equipment									
<b>10010231 543010</b>	8,105	3,408	0	0	0	0	0	0	0
<b>BUILDING MAINTENANCE</b>									
Community Service now assumes maintenance of the Old Milldale Firehouse.									
<b>10010231 543010 CF008</b>	0	10,895	0	0	0	0	0	0	0
<b>BUILDING MAINT 08</b>									
This account was used to renovate the front portion of the Old Milldale Firehouse for Social Services.									
<b>10010231 552005</b>	1,420	830	2,000	2,000	594	2,050	2,000	2,000	2,000
<b>ADVERTISING</b>									
Required newspaper advertising of elections and referenda.									
<b>10010231 562005</b>	7,307	14,032	2,000	2,000	1,062	2,050	2,000	2,000	2,000
<b>UTILITIES</b>									
Dedicated Handicap telephone lines for all polling places.									
<b>10010231 569005</b>	4,963	3,265	5,000	5,000	4,380	5,125	5,000	5,000	5,000
<b>OFFICE SUPPLIES</b>									
<b>10010231 569010</b>	30,211	20,223	23,500	23,500	7,977	24,000	24,000	24,000	24,000
<b>PROGRAM SUPPLIES</b>									
Cost of programming of voting machines and buying ballots for the election, including costs associated with handicap voting. Programming and ballot costs are no longer reimbursed by the Secretary of the State's Office.									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010231 570035 10006</b>	0	0	2,500	2,500	2,500	2,000	2,000	2,000	2,000
<b>GATE AT NORTH CENTER SCHOOL</b>									
Changes in handicap equipment will require added secure area									
<b>10010231 581005</b>	3,302	1,006	2,000	2,000	1,114	2,050	2,000	2,000	2,000
<b>DUES &amp; CONFERENCES</b>									
Costs associated with mandated ongoing election training.									
<b>10010231 - ELECTIONS DEPARTMENT</b>									
<b>TOTAL:</b>	<b>163,669</b>	<b>150,707</b>	<b>144,828</b>	<b>144,828</b>	<b>92,071</b>	<b>147,525</b>	<b>147,250</b>	<b>147,250</b>	<b>147,250</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010251 -BOARD OF ETHICS</b>									
10010251 569005	0	0	10	10	0	0	0	0	0
<b>OFFICE SUPPLIES</b>									
10010251 - BOARD OF ETHICS									
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010271 -INSURANCE (AUTO,PROP.WORK.COMP</b>									
<b>10010271 552015</b>	853,568	848,237	1,055,770	1,007,650	890,207	1,100,998	1,100,998	1,050,998	1,050,998
<b>INSURANCE - AUTO,PROPERTY, W/C</b>									
PROPERTY CASUALTY INSURANCE CONTRACT									
NO INCREASE IN RATES									
WORKERS COMPENSATION INSURANCE									
ESTIMATE A 7.5% INCREASE									
<b>10010271 - INSURANCE (AUTO,PROP.WORK.COMP</b>									
<b>TOTAL:</b>	<b>853,568</b>	<b>848,237</b>	<b>1,055,770</b>	<b>1,007,650</b>	<b>890,207</b>	<b>1,100,998</b>	<b>1,100,998</b>	<b>1,050,998</b>	<b>1,050,998</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010291 -ANNUAL AUDIT</b>									
<b>10010291 534020</b>	56,800	32,760	32,760	32,760	32,760	33,720	33,720	33,720	33,720
<b>AUDITING SERVICES</b>									
3% INCREASE PER BLUM SHAPIRO CONTRACT									
TOTAL CONTRACT - 56,200:									
GENERAL GOVERNMENT - 33,720									
BOARD OF EDUCATION - 19,670									
SEWER FUND - 2,810									
<b>10010291 - ANNUAL AUDIT</b>									
<b>TOTAL:</b>	<b>56,800</b>	<b>32,760</b>	<b>32,760</b>	<b>32,760</b>	<b>32,760</b>	<b>33,720</b>	<b>33,720</b>	<b>33,720</b>	<b>33,720</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10010331 -INFORMATION TECHNOLOGY DEPARTM</b>									
<b>10010331 543015</b>	52,230	75,861	101,370	101,370	101,153	118,370	118,370	116,370	116,370
<b>COMPUTER MAINTENANCE</b>									
AS400 OPERATING SYSTEM SOFTWARE	2,500								
AS400 HARDWARE	2,000								
APPLICATION SOFTWARE TAX COLLECTION/ASSESSMENT	19,000								
MUNIS APPLICATION MAINTENANCE	32,870								
WEB SITE HOSTING & PROGRAMMING	6,500								
PERMIT APPLICATION SYSTEM	15,000								
PRINTERS, MONITORS, PERSONAL COMPUTERS ETC.	14,000								
DOMINO SERVER, LOTUS NOTES-PASSPORT ADVANTAGE	3,700								
INTERNET/E-MAIL SUPPORT - T1 CONNECTIVITY	6,000								
ANTI-VIRUS SUPPORT/UPGRADE ENTERPROSE VERSION	3,750								
BARRACUDA ANTISPAM/ANTI-SPYWARE	900								
VERITAS BACKUP EXEC WITH ALL NEEDED AGENTS	1,150								
ESRI ARCVIEW LICENSING	1,000								
SWITCHES/ROUTERS MAINTENANCE NETWORK	10,000								
MAJOR INCREASE IS DUE TO ESRI ARCVIEW LICENSING WHICH IS NEEDED FOR THE GIS APPLICATION AND FOR THE SWITCHES AND ROUTERS WHOSE WARRANTY EXPIRED AND WE MUST PURCHASE MAINTENANCE. THE OTHER INCREASE IS 3% FOR TAX COLLECTION AND ASSESSMENT SYSTEM MAINTENANCE.									
<b>10010331 - INFORMATION TECHNOLOGY DEPARTM</b>									
<b>TOTAL:</b>	<b>52,230</b>	<b>75,861</b>	<b>101,370</b>	<b>101,370</b>	<b>101,153</b>	<b>118,370</b>	<b>118,370</b>	<b>116,370</b>	<b>116,370</b>

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10012011 -POLICE DEPARTMENT</b>									
<b>10012011 510005</b>	4,405,174	4,710,471	4,955,731	4,800,014	4,175,199	4,967,753	4,922,753	4,922,753	4,922,753
<b>REGULAR WAGES</b>									
Chief (1) @ \$115,788 (includes 2% raise 10/11)									
Captains (2) @ \$98,567 = 197,134 (includes 2 % raise 10/11)									
Lieutenants (3) @\$88,069 = 264,207									
Sergeants (11) @ \$75,113 = 826,243 (07/08 rate)									
Detectives (7) @ \$70,253 = 491,771 (07/08 rate)									
Patrolman Top Step (36 mos.):									
(33) @ \$66,580 = 2,197,140 (07/08 rate)									
(2) Top-Step Upgrade = 129,278 (07/08 rate)									
Patrolman Step 2 (24 mos.):									
(4) Step 2 Upgrade = 239,701 (07/08 rate)									
Patrolman Step 1 (12 mos.):									
(3) Step 1 Upgrade = 166,048 (07/08 rate)									
Executive Secretary (1) @ \$47,550 includes 2% raise 10/11)									
Senior Clerk (1) @ \$40,830 (includes 2% raise 10/11)									
Clerk (3) @ \$38,479 (includes 2% raise 10/11)									
Court/Evidence Clerk (1) @ \$47,121 (includes 2% raise 10/11)									
Maintenance man (1) @ \$44,505 (1.5% Increase)									
Civilian/Traffic employee (1) @ \$45,000 / TM RECOMMENDS \$0									
<b>10012011 510010</b>	183,021	111,047	104,000	104,000	51,231	104,000	104,000	84,000	84,000
<b>TEMPORARY/SEASONAL WAGES</b>									
<b>10012011 510020</b>	664,943	438,356	480,000	491,563	466,421	495,000	485,000	435,000	435,000
<b>OVERTIME PAY</b>									
<b>10012011 510030</b>	17,500	18,100	18,600	18,600	17,700	19,900	19,900	19,900	19,900
<b>LONGEVITY</b>									



	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10012011 510070</b>	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
<b>DEFERRED COMPENSATION</b>									
<b>10012011 510080</b>	0	0	121,478	121,478	0	195,224	195,224	195,224	195,224
<b>UNION SALARY INCREASES</b>									
Union increases would include raises for fiscal year of 1.5% for all union personnel 2008/2009 raise \$121,478 2009/2010 raise 0% 2010/2011 raise 1.5%= \$73,746 total= \$195,224									
<b>10012011 510080 CF009</b>	0	0	0	121,478	0	0	0	0	0
<b>UNION SALARY INCREASES 09</b>									
<b>10012011 520015</b>	7,316	2,238	6,000	6,000	4,878	6,000	6,000	6,000	6,000
<b>ACCUMULATED PAYOUT</b>									
<b>10012011 520015 CF009</b>	0	0	0	4,877	4,877	0	0	0	0
<b>ACCUMULATED PAYOUT 09</b>									
<b>10012011 523010</b>	19,794	20,995	4,000	4,000	4,000	20,000	20,000	0	0
<b>ATTENDANCE INCENTIVE</b>									
The Department request that funding be returned to prior years funding levels									
<b>10012011 525105</b>	17,062	7,380	17,000	38,000	29,678	38,000	30,000	25,000	25,000
<b>TUITION REIMBURSEMENT</b>									
The increase accounts for the increased number of officers taking advantage of the contractual benefit of tuition reimbursement and the increased cost of the college courses									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10012011 528010</b>	70,789	71,731	76,000	76,390	70,335	76,000	76,000	71,000	71,000
<b>CLOTHING ALLOWANCE</b>									
Contract negotiations may require an increase in clothing by									
\$100 per officer requiring a total increase to this line									
of \$6,600									
<b>10012011 528015</b>	2,165	2,080	2,340	2,340	1,745	2,340	2,340	2,340	2,340
<b>DETECTIVE ALLOWANCE</b>									
<b>10012011 532005</b>	0	468	0	0	0	0	0	0	0
<b>TRAINING SERVICES</b>									
<b>10012011 538001</b>	3,499	1,992	3,500	3,500	2,412	3,500	3,500	3,500	3,500
<b>PROGRAM SERVICES</b>									
<b>10012011 539005</b>	6,468	3,652	6,750	12,000	11,856	12,000	12,000	10,000	10,000
<b>CONTRACTED SERVICES</b>									
<b>10012011 539015</b>	3,516	3,423	7,000	7,000	3,300	7,000	7,000	5,000	5,000
<b>MEDICAL SERVICES</b>									
<b>10012011 539050</b>	31,036	56,570	25,000	115,000	96,677	65,000	55,000	45,000	45,000
<b>OTHER PROFESSIONAL SERVICES</b>									
<b>10012011 543005</b>	62,827	57,789	70,000	85,000	81,161	85,000	80,000	75,000	75,000
<b>EQUIPMENT MAINTENANCE</b>									
<b>10012011 543010</b>	59,366	42,719	45,000	45,000	36,092	55,000	55,000	45,000	45,000
<b>BUILDING MAINTENANCE</b>									
<b>10012011 543015</b>	34,361	41,902	45,600	45,600	45,119	50,500	50,500	45,500	45,500
<b>COMPUTER MAINTENANCE</b>									
<b>10012011 543025</b>	51,369	37,279	43,500	58,500	57,497	45,000	45,000	45,000	45,000
<b>VEHICLE MAINTENANCE</b>									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
The amount of money required in this line item has a direct correlation to the number of new vehicles purchased; when vehicles are kept longer and have higher mileage maintenance costs increase									
<b>10012011 543025 L1201</b>	0	5,242	0	0	0	0	0	0	0
<b>VEHICLE MAINTENANCE</b>									
<b>10012011 560010</b>	31,215	20,868	31,500	31,500	21,354	31,500	31,500	29,000	29,000
<b>SUPPLIES - REPAIRS AND MAINTEN</b>									
<b>10012011 562005</b>	163,185	184,529	132,300	147,017	131,619	147,000	140,000	133,000	133,000
<b>UTILITIES</b>									
<b>10012011 562605</b>	125,928	115,249	142,000	142,000	36,069	142,000	142,000	137,000	137,000
<b>GASOLINE</b>									
<b>10012011 563001</b>	12,915	7,184	13,000	13,000	11,947	13,000	13,000	13,000	13,000
<b>SIGNS</b>									
This will allow us to continue towards a DOT mandate for the 2003 Manual on Uniform Traffic Control Devices									
<b>10012011 569010</b>	40,863	47,432	56,050	56,050	34,438	56,050	56,050	50,050	50,050
<b>PROGRAM SUPPLIES</b>									
<b>10012011 570010 06006</b>	3,597	1,364	4,000	4,000	3,870	4,000	4,000	4,000	4,000
<b>PHYSICAL FITNESS PROGRAM</b>									
<b>10012011 570010 06008</b>	735	2,533	2,800	2,800	2,653	2,800	2,800	2,800	2,800
<b>MOBILE RADIOS</b>									
<b>10012011 570010 06009</b>	24,452	2,423	2,500	2,500	2,495	72,885	25,425	25,425	25,425
<b>WALKIE TALKIE RADIOS</b>									
Three budgets ago the Police Department began a three year fiscal plan to replace portable radios, the plan was delayed									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
from fiscal year 08/09 and the Police Department recommends the implementation of the plan requested. The Departments current HT1000 radios are at a point where parts are no longer made and servicing the radios will be impossible.This budgeted amount will allow 43 radios @ \$1,695 TM RECOMMENDS 15 RADIOS @ \$1,695									
<b>10012011 570010 06010</b>	1,762	0	2,000	2,000	1,526	2,000	2,000	2,000	2,000
<b>SPEC RESPONSE TEAM EQUIP</b>									
<b>10012011 570010 06011</b>	6,998	0	7,000	7,000	6,420	7,000	7,000	6,000	6,000
<b>COPY MACHINE</b>									
<b>10012011 570010 06012</b>	6,239	5,686	6,250	6,250	6,152	6,250	6,250	6,250	6,250
<b>LAPTOP COMPUTERS (REPLACE)</b>									
<b>10012011 570010 06013</b>	1,900	1,019	2,500	2,500	1,321	2,500	2,500	2,000	2,000
<b>PHOTO EQUIPMENT-DARK ROOM</b>									
<b>10012011 570010 11001</b>	0	0	0	0	0	5,990	5,990	5,990	5,990
<b>RADAR UNITS</b>									
2 new Radar Units									
<b>10012011 570010 11005</b>	0	0	0	0	0	2,550	2,550	2,550	2,550
<b>TASERS (3)</b>									
3 new Tasers @ \$850 each									
<b>10012011 570020 06051</b>	139,544	169,971	142,875	142,875	142,875	152,875	152,875	152,875	152,875
<b>NEW CRUISERS &amp; EQUIPMENT</b>									
4 new cruisers and 1 new administrative vehicle									
<b>10012011 570020 CF008</b>	0	24,910	0	0	0	0	0	0	0
<b>NEW CRUISERS 08</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10012011 570035 06060</b>	799	263	1,000	1,000	0	1,000	1,000	1,000	1,000
<b>EVIDENCE-STORAGE BLDING 69 LAZ</b>									
<b>10012011 570035 11002</b>	0	0	0	0	0	2,500	2,500	0	0
<b>EXHAUST FAN IN EVIDENCE VAULT</b>									
An exhaust fan is needed in the drug vault of the evidence room due to fumes being given off becoming a potential hazard for our evidence employee									
<b>10012011 581005</b>	3,981	3,962	3,000	3,000	2,704	4,000	4,000	3,000	3,000
<b>DUES &amp; CONFERENCES</b>									
Chiefs of Police Association annual conference in Orlando Florida in October 2010									
<b>10012011 581020</b>	0	26,741	54,200	55,478	49,892	54,200	54,200	50,700	50,700
<b>SCHOOL &amp; EDUCATION</b>									
<b>10012011 - POLICE DEPARTMENT</b>									
<b>TOTAL:</b>	<b>6,290,838</b>	<b>6,252,070</b>	<b>6,638,974</b>	<b>6,783,810</b>	<b>5,620,011</b>	<b>6,961,817</b>	<b>6,829,357</b>	<b>6,666,357</b>	<b>6,666,357</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10012017 -SAFETY PROGRAM</b>									
<b>10012017 543005</b>	1,032	3,500	2,000	5,500	5,456	3,500	3,500	3,500	3,500
<b>EQUIPMENT MAINTENANCE</b>									
The minimum repair for a town owned traffic light easily exceeds the budgeted amount of \$2,000. The town recently updated the lights to LED but the mechanisms remain antiquated with replacement parts nonexistent.									
<b>10012017 543005 CF008</b>	0	2,800	0	0	0	0	0	0	0
<b>TRAFFIC CONTROL 08</b>									
<b>10012017 562005</b>	21,280	19,861	18,620	18,620	14,130	18,620	18,620	18,620	18,620
<b>UTILITIES</b>									
<b>10012017 569010</b>	29,926	32,318	34,100	30,600	0	34,100	34,100	31,100	31,100
<b>PROGRAM SUPPLIES</b>									
<b>10012017 570010 11025</b>	0	0	0	0	0	5,000	5,000	5,000	5,000
<b>HATTON ACCESS CONTROLS</b>									
<b>10012017 - SAFETY PROGRAM</b>									
<b>TOTAL:</b>	<b>52,238</b>	<b>58,480</b>	<b>54,720</b>	<b>54,720</b>	<b>19,586</b>	<b>61,220</b>	<b>61,220</b>	<b>58,220</b>	<b>58,220</b>

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10012031 -CENTRAL DISPATCH</b>									
<b>10012031 510005</b>	436,800	456,517	472,770	472,770	421,567	573,943	565,462	565,462	565,462
<b>REGULAR WAGES</b>									
10 full time dispatchers									
1 part time fill in dispatcher									
Line also includes 2 (new) civilian dispatchers that would allow the Department to begin the process of performing Emergency Medical Dispatching (EMD). The Department would then receive a subsidy from the State that would more help offset the cost of the new dispatchers.									
*also includes salary increase of 1.5% /TM 0%									
<b>10012031 510020</b>	59,026	54,576	53,766	55,298	57,407	54,573	53,766	50,000	50,000
<b>OVERTIME PAY</b>									
maintains current overtime amount but adds increase of union wages at 1.5% /TM 0%									
<b>10012031 510030</b>	600	1,200	1,200	1,200	1,200	1,400	1,400	1,400	1,400
<b>LONGEVITY</b>									
<b>10012031 520015</b>	0	0	100	100	0	100	100	100	100
<b>ACCUMULATED PAYOUT</b>									
<b>10012031 543005</b>	42,937	50,000	50,000	51,370	43,972	50,000	50,000	50,000	50,000
<b>EQUIPMENT MAINTENANCE</b>									
<b>10012031 - CENTRAL DISPATCH</b>									
<b>TOTAL:</b>	<b>583,290</b>	<b>562,292</b>	<b>577,836</b>	<b>580,738</b>	<b>524,146</b>	<b>680,016</b>	<b>670,728</b>	<b>666,962</b>	<b>666,962</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10012051 -ANIMAL CONTROL</b>									
<b>10012051 591015</b>	194,752	193,261	193,935	193,935	0	238,459	237,959	209,459	209,459
<b>TRANSFER OUT TO ANIMAL CTRL</b>									
<b>10012051 - ANIMAL CONTROL</b>									
<b>TOTAL:</b>	<b>194,752</b>	<b>193,261</b>	<b>193,935</b>	<b>193,935</b>	<b>0</b>	<b>238,459</b>	<b>237,959</b>	<b>209,459</b>	<b>209,459</b>



	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10012071 -FIRE DEPARTMENT</b>									
<b>10012071 510005</b>	2,081,183	2,145,920	2,258,548	2,258,548	1,981,708	2,269,092	2,268,554	2,268,554	2,268,554
<b>REGULAR WAGES</b>									
\$97,017 - Chief's Salary/TM 96,543 2%									
\$92,884 - Assistant Chief's Salary/TM 92,431 2%									
\$310,965 - Captain's Salary (4)(Subject to Negotiations)									
\$1,123,821 - Reg FF Salaries(17) (Subject to Negotiations)									
\$287,105 - Lt. Salaries (4) (Subject to Negotiations)									
\$69,871 - Captain Inspector Salary (Subject to Negotiations)									
\$131,352 - Inspector Salaries (2) (Subject to Negotiations)									
\$45,510 - Secretary/TM 45,288 2%									
\$40,696 - Clerk/Typist (Subj to Negotiations)/TM 41,307 1.5%									
\$69,871 - Training Officer (Subject to Negotiations)									
<b>10012071 510010</b>	8,376	9,422	10,000	10,000	7,301	10,000	10,000	10,000	10,000
<b>TEMPORARY/SEASONAL WAGES</b>									
\$1,800   Recording Secretary									
\$4,000   Training Officers									
\$4,200   Custodian Services									
<b>10012071 510015</b>	0	0	130,000	125,000	122,461	140,000	140,000	135,000	135,000
<b>VOLUNTEER FIREFIGHTERS</b>									
<b>10012071 510020</b>	568,382	596,207	600,000	589,430	573,105	611,000	611,000	600,000	600,000
<b>OVERTIME PAY</b>									
\$205,968   Vacation Replacement:									
4504 hours @\$42 ph   \$189,168									
100 hours bonuses @ \$42 ph   \$4,200									
300 hours of carryover @ \$42 ph   \$12,600									
\$88,200 Sick Replacement:									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
7 days x 12 hours x 25 ff's @ \$42 ph									
\$157,248 Overtime Callback									
72 hours per week x 52 weeks @ \$42 ph									
\$48,384 Personal Leave Replacement									
24 ff's x 2 days x 24 hrs @ \$42 ph \$48,384									
\$7,000 Union Leave Replacement									
\$11,424 Misc. Overtime									
34 incidents x 8 hours @ \$42 ph									
\$17,640 Stormwatch									
6 ff's x 14 hours x 5 storms @ \$42 ph									
\$10,000 Cover Volunteer Companies									
\$8,202 Training Regulars - OSHA									
\$11,622 Training Volunteers									
\$35,112 Training Regulars - Contract									
\$10,200 EMT Recertification									
11 career ff's x 20 hours @ \$42 ph \$9,240									
6 volunteer ff's x 20 hours @ \$8 ph \$960									
<b>10012071 510030</b>	10,800	10,100	10,100	10,100	9,900	10,100	10,100	10,100	10,100
<b>LONGEVITY</b>									
<b>10012071 510060</b>	33,600	34,099	33,710	44,280	42,747	45,935	45,935	45,935	45,935
<b>STIPEND</b>									
\$13,285 Fire Marshal Stipend - Negotiated Item.									
\$31,000 EMT Stipend									
\$1,650 Degree Stipend - This amount was transferred from the Overtime Account									
<b>10012071 511010</b>	10,886	8,368	5,000	5,000	2,614	5,000	5,000	5,000	5,000
<b>POLICE OR FIRE EXTRA DUTY</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10012071 520015</b>	0	89,889	0	0	0	0	0	0	0
<b>ACCUMULATED PAYOUT</b>									
<b>10012071 525105</b>	0	0	5,000	27,000	19,073	15,000	15,000	12,500	12,500
<b>TUITION REIMBURSEMENT</b>									
This account is used to reimburse tuition expenses per union contract.									
<b>10012071 528025</b>	8,473	9,010	9,200	9,200	6,266	9,918	9,918	9,918	9,918
<b>HEALTH CLUB REIMBURSEMENT</b>									
10 career ff + 9 volunteer ff @ \$522 each									
Career firefighter reimbursement is per union contract.									
<b>10012071 532005</b>	32,335	34,660	35,000	23,000	13,628	35,000	35,000	35,000	35,000
<b>TRAINING SERVICES</b>									
\$30,000 Fire Training Aids/Education									
\$5,000 EMT Recertification (Program Costs)									
<b>10012071 534010</b>	17,590	7,247	11,000	11,000	813	11,000	11,000	11,000	11,000
<b>LEGAL FEES</b>									
<b>10012071 539005</b>	11,283	7,601	13,000	13,000	7,985	25,195	25,195	25,195	25,195
<b>CONTRACTED SERVICES</b>									
\$6,000 Firefighter/Officer Testing									
\$8,000 Ladder Test (OSHA) & Pump Testing									
\$11,195 Maintenance Contracts - Monies transferred from									
Computer Maintenance for the following contracts:									
Compressor Maintenance Contract \$1,500									
Plymovent Maintenance Contract \$3,000									
HVAC Maintenance Contract \$3,460									
Radio Maintenance Contract \$3,135									
Xerox Maintenance Contract \$100									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10012071 539010</b>	145,446	126,646	0	0	0	0	0	0	0
<b>VOLUNTEER FIREFIGHTERS SERVICE</b>									
09/10 BUDGET MOVE TO 510015 (PAYROLL ACCOUNT)									
<b>10012071 539015</b>	18,186	23,021	30,000	23,000	4,925	30,040	30,040	25,040	25,040
<b>MEDICAL SERVICES</b>									
\$4,040 Medical Exams - Regulars									
\$23,000 Medical Exams - Volunteers									
\$3,000 Vaccines - Preventive Medicine									
<b>10012071 540010</b>	13,800	13,800	13,800	13,800	7,679	13,800	13,800	13,800	13,800
<b>SNOW REMOVAL</b>									
<b>10012071 540015</b>	2,440	2,640	3,000	3,000	2,400	3,000	3,000	3,000	3,000
<b>REFUSE/RECYCLING/HAZ WASTE</b>									
<b>10012071 543005</b>	13,591	13,992	13,000	13,000	12,348	16,400	16,400	16,400	16,400
<b>EQUIPMENT MAINTENANCE</b>									
\$6,000 Radio Repair									
\$8,000 Alarm System Maintenance									
\$2,400 Removal of old alarm system - Monies moved from Computer Maintenance									
<b>10012071 543010</b>	36,650	39,782	40,000	36,000	31,230	40,000	40,000	38,000	38,000
<b>BUILDING MAINTENANCE</b>									
<b>10012071 543015</b>	25,481	38,535	37,000	33,500	18,922	23,405	23,405	23,405	23,405
<b>COMPUTER MAINTENANCE</b>									
\$8,000 Computer Hardware Maintenance									
\$6,000 Computer Software									
\$5,000 Computer Program - Record Transfer									
\$1,350 Computer Network & Support for Volunteer Stations									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
\$800 Mobile Terminal Maintenance									
\$1,325 Salamander Maintenance Equipment									
\$930 Target Safety									
Less \$11,195 to Contracted Services									
Less \$2,400 to Equipment Maintenance									
<b>10012071 543025</b>	73,430	70,559	52,000	52,000	47,533	65,000	65,000	60,000	60,000
<b>VEHICLE MAINTENANCE</b>									
\$45,000 Vehicle Repairs									
\$20,000 Preventative Maintenance									
<b>10012071 544201</b>	1,700	2,157	2,250	2,250	1,530	2,250	2,250	2,250	2,250
<b>RENTAL - COPIER</b>									
<b>10012071 552050</b>	44,240	43,232	40,000	39,990	8,484	40,000	40,000	40,000	40,000
<b>LIFE INSURANCE - VOLUNTEERS</b>									
\$10,000 Life Insurance - Volunteers									
\$30,000 Incentive Plan - Volunteers									
<b>10012071 562005</b>	116,613	120,899	115,600	115,600	89,778	120,000	120,000	115,000	115,000
<b>UTILITIES</b>									
<b>10012071 562605</b>	30,788	32,403	32,240	32,240	11,752	33,000	33,000	32,000	32,000
<b>GASOLINE</b>									
\$12,000 Gasoline - 5,000 gals. @ \$2.40 per gal.									
\$21,000 Diesel - 7,500 gals. @ \$2.80 per gal.									
<b>10012071 569005</b>	9,466	11,839	10,400	10,900	8,352	11,000	11,000	10,500	10,500
<b>OFFICE SUPPLIES</b>									
\$10,000 Office & House Supplies, etc.									
\$1,000 Computer Paper & Supplies									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10012071 569010</b>	9,498	9,513	11,000	11,000	8,527	11,350	11,350	10,350	10,350
<b>PROGRAM SUPPLIES</b>									
\$2,000 Emergency Meals									
\$1,000 Recruitment & Retention									
\$2,350 Inspection Expenses & Supplies									
\$5,000 Fire Prevention									
\$1,000 Career Incentives									
<b>10012071 569010 10004</b>	0	0	2,000	3,480	1,970	2,000	2,000	2,000	2,000
<b>CERT-CITIZENS EMERGENCY RESPON</b>									
Citizen Corp Support - Reimbursable Expenses									
<b>10012071 569020</b>	17,562	19,693	18,482	18,482	15,644	17,728	17,728	17,728	17,728
<b>UNIFORMS AND SHOES</b>									
\$17,728 Uniform & Shoes									
<b>10012071 569030</b>	112,385	126,303	120,000	120,000	82,823	123,863	123,863	120,863	120,863
<b>FIRE EQUIPMENT</b>									
\$75,000 Firefighting Materials/Gear									
\$5,000 Firefighter Material (Grant)									
\$4,000 Fire Police Protective Gear									
\$25,000 HazMat Equipment									
\$14,863 Hose Replacement									
<b>10012071 570010 06014</b>	2,820	0	3,000	3,000	0	3,000	3,000	3,000	3,000
<b>LADDER REPLACEMENTS</b>									
<b>10012071 570010 06015</b>	63,358	9,999	10,000	10,000	9,860	10,000	10,000	10,000	10,000
<b>PORTABLE RADIOS(10)</b>									
This is an ongoing radio replacement program to meet FCC									
Narrow Band Mandate.									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10012071 570010 06016</b>	5,500	5,148	5,500	5,500	5,049	5,500	5,500	2,750	2,750
<b>MINITOR RADIOS</b>									
The replacement of the current Minitor radios is a process to replace the current model and to equip the new volunteer recruits.									
<b>10012071 570010 06017</b>	9,950	3,239	4,000	4,000	0	16,940	16,940	16,940	16,940
<b>AIR PACKS (30)</b>									
Replace two air packs @ \$6,470 each along with upgrading and replacing volunteer face masks required by OSHA along with the continued air pack upgrade and face mask replacement.									
<b>10012071 570010 06018</b>	7,484	8,045	8,000	8,010	8,005	8,000	8,000	4,000	4,000
<b>MOBILE DATA TERMINALS(2)</b>									
Two Mobile Data Terminals would be placed in two fire vehicles in an ongoing process of equipping the fleet.									
The terminals enable the responding firefighters access to information contained in the dispatching software such as maps, hydrant locations and access to the chemical data-base.									
<b>10012071 570010 06019</b>	2,000	2,937	2,000	2,000	0	2,000	2,000	2,000	2,000
<b>COMPUTER WORK STATIONS (3)</b>									
Two work stations @ \$1,000 each.									
<b>10012071 570010 06020</b>	2,412	3,373	2,100	2,100	1,312	2,100	2,100	2,100	2,100
<b>GASOLINE PUMP &amp; REPAIR</b>									
This account is used to pay for servicing the gas & diesel pumps located at Headquarters. The pumps are used by many of the town's departments.									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10012071 570010 08004</b>	23,280	4,194	1,000	1,000	0	1,000	1,000	1,000	1,000
<b>SECURITY CAMERA SYSTEM</b>									
<b>10012071 570010 08005</b>	12,500	13,000	10,000	10,000	6,500	10,000	10,000	10,000	10,000
<b>THERMAL IMAGING CAMERAS</b>									
This is a continuation of the program to replace the aging thermal imaging cameras.									
<b>10012071 570010 09033</b>	0	82,402	0	0	0	0	0	0	0
<b>FIRE PREVENTION/HAZARDOUS HOUS</b>									
<b>10012071 570010 CF008</b>	0	44,830	0	0	0	0	0	0	0
<b>OIL/WATER SEPERATORS 08</b>									
<b>10012071 570015 06044</b>	2,361	2,461	2,500	7,500	3,945	2,500	2,500	2,500	2,500
<b>EQUIPMENT &amp; FURNITURE</b>									
<b>10012071 570020 CF009</b>	0	0	0	26,000	25,991	0	0	0	0
<b>06052 4WD VEHICLE 09</b>									
<b>10012071 570035 08019</b>	0	4,250	0	0	0	0	0	0	0
<b>REPAVING HEADQUARTERS-OLD SEC</b>									
<b>10012071 570035 09027</b>	0	0	7,000	0	0	7,000	7,000	0	0
<b>COMPANY 1 RENOVATIONS</b>									
The money would be used to repair and remodel Company 1's restroom. Renovation to the 50 year old restroom would replace the current resting stalls and broken fixtures, along with the replacement of the floor.									
BOF RECOMMENDS: REQUEST IN FY 2010 (CURRENT YR)									
<b>10012071 570035 09028</b>	0	0	0	11,000	5,150	0	0	0	0
<b>COMPANY 2 RENOVATIONS</b>									
The money would be used to update the kitchen with									



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
a hooded system.									
<b>10012071 570035 CF008</b>	0	47,757	0	0	0	0	0	0	0
<b>REPAVING HEADQUARTERS 08</b>									
<b>10012071 581005</b>	8,741	9,603	6,330	6,330	5,801	9,330	9,330	7,830	7,830
<b>DUES &amp; CONFERENCES</b>									
\$2,730 Association Dues & Meeting Expenses									
\$3,000 Chief's NE/Int Meetings									
\$3,600 Training Instructors Conference									
<b>10012071 - FIRE DEPARTMENT</b>									
<b>TOTAL:</b>	<b>3,597,087</b>	<b>3,888,775</b>	<b>3,722,760</b>	<b>3,750,240</b>	<b>3,213,111</b>	<b>3,817,446</b>	<b>3,816,908</b>	<b>3,760,658</b>	<b>3,760,658</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10012091 -FIRE HYDRANT RENTAL</b>									
<b>10012091 544215</b>	326,329	333,529	409,476	409,476	401,329	415,236	415,236	410,236	410,236
<b>RENTAL - FIRE HYDRANTS</b>									
VALLEY WATER SYSTEMS - 20,100									
SOUTHINGTON WATER COMPANY - 385,056									
ESTIMATE AN ADDITIONAL 35 HYDRANTS DURING YEAR - 10,080									
<b>10012091 - FIRE HYDRANT RENTAL</b>									
<b>TOTAL:</b>	<b>326,329</b>	<b>333,529</b>	<b>409,476</b>	<b>409,476</b>	<b>401,329</b>	<b>415,236</b>	<b>415,236</b>	<b>410,236</b>	<b>410,236</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10012111 -PARKING AUTHORITY</b>									
10012111 510010	1,494	1,272	1,300	1,300	1,272	1,300	1,300	1,300	1,300
<b>TEMPORARY/SEASONAL WAGES</b>									
10012111 540005	12,380	9,170	15,000	15,000	2,350	15,000	15,000	12,000	12,000
<b>GROUNDS MAINTENANCE</b>									
10012111 540005 CF009	0	0	0	10,500	2,441	0	0	0	0
<b>GROUNDS MAINTENANCE 09</b>									
10012111 544220	600	600	600	600	600	600	600	600	600
<b>RENTAL - LAND</b>									
10012111 552005	759	1,291	1,000	1,000	327	1,000	1,000	500	500
<b>ADVERTISING</b>									
10012111 563001	590	2,200	2,500	2,500	1,140	2,500	2,500	1,000	1,000
<b>SIGNS</b>									
10012111 569005	46	0	250	250	67	250	250	250	250
<b>OFFICE SUPPLIES</b>									
10012111 - PARKING AUTHORITY									
<b>TOTAL:</b>	<b>15,870</b>	<b>14,533</b>	<b>20,650</b>	<b>31,150</b>	<b>8,197</b>	<b>20,650</b>	<b>20,650</b>	<b>15,650</b>	<b>15,650</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10014011 - TOWN HALL &amp; ANNEX</b>									
<b>10014011 539005</b>	20,695	19,317	22,500	17,000	16,680	22,500	22,500	22,500	22,500
<b>CONTRACTED SERVICES</b>									
CUSTODIAL SERVICES									
<b>10014011 543010</b>	44,264	51,314	45,000	45,000	40,240	45,000	45,000	45,000	45,000
<b>BUILDING MAINTENANCE</b>									
TOWN HALL									
<b>10014011 553005</b>	18,504	13,506	18,000	15,000	10,478	18,000	18,000	14,000	14,000
<b>TELEPHONE</b>									
<b>10014011 562005</b>	78,199	81,690	78,400	78,400	58,065	78,400	78,400	78,400	78,400
<b>UTILITIES</b>									
<b>10014011 569010</b>	4,429	4,233	4,800	4,800	3,059	4,800	4,800	4,800	4,800
<b>PROGRAM SUPPLIES</b>									
CLEANING & GENERAL SUPPLIES									
<b>10014011 - TOWN HALL &amp; ANNEX</b>									
<b>TOTAL:</b>	<b>166,090</b>	<b>170,058</b>	<b>168,700</b>	<b>160,200</b>	<b>128,522</b>	<b>168,700</b>	<b>168,700</b>	<b>164,700</b>	<b>164,700</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10014031 -HISTORICAL BUILDINGS</b>									
<b>10014031 562005</b>	5,788	9,167	6,000	6,000	3,821	6,000	6,000	5,500	5,500
<b>UTILITIES</b>									
<b>10014031 570035 CF009</b>	0	0	0	10,000	0	0	0	0	0
<b>CF008 VETERANS MEMORIAL 09</b>									
<b>10014031 - HISTORICAL BUILDINGS</b>									
<b>TOTAL:</b>	<b>6,523</b>	<b>9,167</b>	<b>6,000</b>	<b>16,000</b>	<b>3,821</b>	<b>6,000</b>	<b>6,000</b>	<b>5,500</b>	<b>5,500</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10014033 -SYLVIA BRADLEY HISTORICAL SOC</b>									
<b>10014033 543010</b>	12,534	6,912	10,000	10,000	3,526	10,000	10,000	8,000	8,000
<b>BUILDING MAINTENANCE</b>									
<b>10014033 562005</b>	9,814	15,171	9,500	9,500	9,410	10,000	10,000	10,000	10,000
<b>UTILITIES</b>									
<b>10014033 570010 09005</b>	0	2,000	0	0	0	0	0	0	0
<b>WINDOW AIR CONDITIONING (4)</b>									
<b>10014033 570010 10014</b>	0	0	2,000	2,000	2,000	0	0	0	0
<b>EQUIPMENT &amp; FIXTURES</b>									
<b>10014033 570010 11022</b>	0	0	0	0	0	10,000	10,000	0	0
<b>10 INT SURVEILLANCE CAMERAS</b>									
10 VIDEO SURVEILLANCE CAMERAS AND 1 MONITOR TO COVER THE FOLLOWING AREAS: 6-EXHIBIT ROOMS, 1-ROTUNDA, 1 MEZZANINE AND 2-ARCHIVAL/RESTORATION ROOM.									
<b>10014033 570010 11024</b>	0	0	0	0	0	4,000	4,000	0	0
<b>EXTERIOR LIGHTING INCL TIMERS</b>									
<b>10014033 570035 06065</b>	23,110	11,747	0	0	0	0	0	0	0
<b>CAP IMPROVE-PREV MAINT</b>									
<b>10014033 570035 10012</b>	0	0	9,975	9,975	9,975	0	0	0	0
<b>ROOF REPLACEMENT</b>									
<b>10014033 - SYLVIA BRADLEY HISTORICAL SOC</b>									
<b>TOTAL:</b>	<b>45,458</b>	<b>35,831</b>	<b>31,475</b>	<b>31,475</b>	<b>24,911</b>	<b>34,000</b>	<b>34,000</b>	<b>18,000</b>	<b>18,000</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10014051 -ENGINEERING DEPARTMENT</b>									
<b>10014051 510005</b>	532,113	560,882	585,000	585,000	484,433	594,372	594,372	594,372	594,372
<b>REGULAR WAGES</b>									
DPW Director/Town Engineer (1) - \$115,167									
Assistant Town Engineers (2 @ 73,080) - \$146,160									
Engineer Inspectors (2 @ 48,813) - \$97,626									
Sr Designer/Draftman (1) - \$50,433									
Engineering Aides (2 @ 45,391) - \$90,782									
Survey Crew Chief (1) - \$48,813									
Secretary Bookkeeper (1) - \$45,391									
TOTAL \$594,372									
<b>10014051 510020</b>	11,194	5,047	10,000	10,000	8,481	10,000	10,000	8,000	8,000
<b>OVERTIME PAY</b>									
Same as last year									
<b>10014051 510030</b>	2,300	2,500	2,500	2,500	2,500	2,100	2,100	2,100	2,100
<b>LONGEVITY</b>									
400 less than last year									
<b>10014051 532005</b>	977	0	3,000	3,000	0	2,500	2,500	1,000	1,000
<b>TRAINING SERVICES</b>									
500 less than last year									
<b>10014051 543015</b>	0	0	2,500	1,500	0	2,000	2,000	500	500
<b>COMPUTER MAINTENANCE</b>									
500 less than last year									
<b>10014051 543025</b>	3,846	6,206	4,000	4,000	2,331	8,000	8,000	7,000	7,000
<b>VEHICLE MAINTENANCE</b>									
\$4,000 increase - fleet is aging requiring more maintenance									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
Vehicle 15 needs new tires and transmission									
<b>10014051 544201</b>	1,529	1,532	2,500	2,500	1,532	2,500	2,500	2,500	2,500
<b>RENTAL - COPIER</b>									
Same as last year									
<b>10014051 562605</b>	7,444	5,938	5,200	5,200	1,764	6,500	6,500	5,500	5,500
<b>GASOLINE</b>									
\$1,500 more then last year									
<b>10014051 569005</b>	18,874	17,477	15,000	15,000	10,793	15,000	15,000	12,000	12,000
<b>OFFICE SUPPLIES</b>									
Same as last year									
<b>10014051 570020 06053</b>	0	0	0	0	0	18,000	18,000	0	0
<b>4 WHEEL DR VEHICLE (REPL 14)</b>									
New 4 wheel drive pickup truck to replace 2002 SUV SO-85									
<b>10014051 581005</b>	2,485	1,793	1,900	2,900	2,767	1,900	1,900	1,900	1,900
<b>DUES &amp; CONFERENCES</b>									
Same as last year									
<b>10014051 - ENGINEERING DEPARTMENT</b>									
<b>TOTAL:</b>	<b>580,762</b>	<b>601,374</b>	<b>631,600</b>	<b>631,600</b>	<b>514,601</b>	<b>662,872</b>	<b>662,872</b>	<b>634,872</b>	<b>634,872</b>



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10014071 -HIGHWAY DEPARTMENT</b>									
<b>10014071 510005</b>	1,301,651	1,334,313	1,349,150	1,349,150	1,146,827	1,363,327	1,363,327	1,363,327	1,363,327
<b>REGULAR WAGES</b>									
THE PROPOSED BUDGET FIGURE REFLECTS A 2% INCREASE IN THE SUPERINTENDENTS SALARY AND A 1.5% INCREASE FOR THE UNIONIZED EMPLOYEES.									
SUPERINTENDENT (1) 88,954									
ASS'T SUPERINTENDENT (1) 71,500									
FOREMAN (1) 59,572									
CREW LEADER (2) 111,572									
OPERATOR II (6) 322,734									
TRUCK DRIVER (8) 377,728									
LABORER (4) 178,048									
MECHANIC (1) 55,786									
WELDER/MECH (1) 53,789									
BOOKEEPER/TYPIST (1) 43,644									
<b>10014071 510020</b>	119,793	102,427	110,000	110,000	94,765	107,000	107,000	100,000	100,000
<b>OVERTIME PAY</b>									
THE REQUESTED AMOUNT REFLECTS A 2.7% DECREASE FROM THE 2009/2010 BUDGETED AMOUNT.									
<b>10014071 510030</b>	5,750	5,750	5,750	5,750	4,950	5,150	5,150	5,150	5,150
<b>LONGEVITY</b>									
THE PROPOSED AMOUNT SHOWS A 10% DECREASE FROM THE .2009/2010 BUDGETED AMOUNT. THIS ITEM IS A CONTRACTUAL OBLIGATION, AND THE DECREASE IS DUE TO RETIREMENTS WITHIN THE DEPARTMENT.									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10014071 528020</b>	8,320	9,360	9,360	9,360	8,280	9,360	9,360	9,360	9,360
<b>BEEPER ALLOWANCE</b>									
THE REQUESTED AMOUNT REFLECTS A CURRENT CONTRACTUAL OBLIGATION AND REFLECTS NO INCREASE OVER THE 2009/2010 BUDGETED AMOUNT.									
<b>10014071 539005</b>	504,213	386,563	365,000	355,000	329,352	350,000	350,000	350,000	350,000
<b>CONTRACTED SERVICES</b>									
THE PROPOSED BUDGET AMOUNT REFLECTS A 4% DECREASE OVER 2009/2010 BUDGETED AMOUNT. THIS REQUEST REFLECTS THE NEED FOR ADDITIONAL FUNDS FOR POLICE OVERTIME FOR TRAFFIC CONTROL BUT A DECREASE IN THE AMOUNT NEEDED FOR CONTRACT SPRING SWEEPING DUE TO INCREASED SALT USEAGE, AND A REDUCTION IN THE AMOUNT NEEDED FOR THE LEAF PROGRAM.									
POLICE OVERTIME    50,000									
LEAF COLLECTION   290,000									
SWEEPING             10,000									
<b>10014071 541005</b>	8,216	8,521	8,800	8,800	8,800	8,800	8,800	8,800	8,800
<b>UNIFORM CLEANING SERVICE</b>									
THE REQUESTED AMOUNT SHOWS A 0% INCREASE FROM 2009/2010									
<b>10014071 543005</b>	131,439	113,690	107,000	122,000	112,639	112,000	111,000	111,000	111,000
<b>EQUIPMENT MAINTENANCE</b>									
THE REQUESTED AMOUNT REFLECTS A 4.7% INCREASE OVER THE 2009/2010 BUDGETED AMOUNT. THE REQUESTED INCREASE REFLECTS COST INCREASES IN REPAIR PARTS, SUBLET LABOR RATES, AND INCREASED SERVICE NEEDS OF THE OLDER EQUIPMENT IN THE DEPARTMENTS FLEET.									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10014071 543010</b>	5,796	11,909	7,000	13,000	8,908	11,500	11,500	11,500	11,500
<b>BUILDING MAINTENANCE</b>									
THE AMOUNT REQUESTED FOR THIS ITEM IS TO RESTORE THE FUNDING LEVEL BACK TO 08/09 LEVELS AND INCLUDES AN ADDITIONAL \$2500 TO PROVIDE FOR REPAIRS TO THE GARAGE ROOF THAT IS LEAKING AROUND SOME OF THE SKYLIGHTS. AS THE FACILITY AGES, MAINTENANCE NEEDS ARE INCREASING.									
<b>10014071 544220</b>	28,000	29,117	30,500	30,500	29,611	31,000	31,000	31,000	31,000
<b>RENTAL - LAND</b>									
THE REQUESTED AMOUNT REFLECTS CONTRACTUAL LEASE PAYMENTS AND AN ANTICIPATED PROPERTY TAX INCREASE THAT IS PART OF ONE OF THE LEASE AGREEMENTS. THIS IS A 5% INCREASE OVER THE 09/10 BUDGET AMOUNT.									
<b>10014071 544225</b>	2,178	2,883	2,500	4,000	2,630	2,500	2,500	2,500	2,500
<b>RENTAL - MISC</b>									
THIS ITEM IS FOR EVICTIONS. STATE STATUTE MANDATES OUR INVOLVEMENT. THIS ITEM IS VARIABLE FROM YEAR TO YEAR. NO INCREASE FROM 09/10 LEVELS IS ANTICIPATED.									
<b>10014071 562005</b>	51,652	48,135	52,000	52,000	39,061	48,000	48,000	48,000	48,000
<b>UTILITIES</b>									
THE REQUESTED AMOUNT REFLECTS AN 8% DECREASE FROM 09/10. DUE TO A LIGHTING UPGRADE AND DEPARTMENTAL CONSERVATION EFFORTS, FURTHER REDUCTIONS SHOULD BE POSSIBLE.									
<b>10014071 562605</b>	103,885	135,371	105,000	105,000	39,079	114,000	114,000	114,000	114,000
<b>GASOLINE</b>									
THE AMOUNT REQUESTED REFLECTS AN 8% INCREASE OVER 09/10. THIS AMOUNT REFLECTS ACTUAL USAGE AND THE CURRENT AND									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
ANTICIPATED INCREASES IN GASOLINE AND DIESEL FUEL PRICES.									
<b>10014071 563001</b>	2,583	1,679	2,750	2,750	2,367	2,750	2,750	2,750	2,750
<b>SIGNS</b>									
NO CHANGE TO THIS ITEM IS PROPOSED FOR 2010/2011.									
<b>10014071 570010 06022</b>	1,493	2,994	2,500	2,500	0	2,500	2,500	2,500	2,500
<b>TOOL REPLACEMENT &amp; EQUIPMENT</b>									
NO CHANGE TO THIS ITEM IS PROPOSED FOR FY 2010/2011									
<b>10014071 570010 06025</b>	0	1,016	1,200	1,200	795	1,200	1,200	1,200	1,200
<b>CHAIN SAWS</b>									
THIS LINE ITEM IS FOR THE PURCHASE OF CHAIN SAWS, AND WILL SHOW NO INCREASE FOR FY 2010/2011. THIS AMOUNT WILL ALLOW FOR THE AQUISITION OF ONE REPLACEMENT SAW.									
<b>10014071 570010 07005</b>	13,780	14,700	7,000	7,000	5,838	7,000	7,000	7,000	7,000
<b>PLOW REPLACEMENTS</b>									
THIS LINE ITEM IS FOR THE PURCHASE OF REPLACEMENT SNOW PLOW FOR THE DEPARTMENTS TRUCKS. THE REQUESTED AMOUNT WILL ALLOW FOR THE PURCHASE OF (1) NEW PLOW FOR THE DEPT'S BIG PLOW TRUCKS. THE EXPENDITURE FOR 2009/2010 IS DOWN DUE TO THE REPLACEMENT OF A MEDIUM DUTY PLOW VS. A BIG PLOW THIS FISCAL YEAR.									
<b>10014071 570010 08007</b>	17,448	17,448	14,000	12,000	12,000	6,500	6,500	6,500	6,500
<b>GROUND SPEED CONTROL EQUIP</b>									
THIS REQUEST IS FOR THE PURCHASE OF GROUND SPEED CONTROL EQUIPMENT FOR DISPENSING MATERIAL FOR SNOW/ICE CONTROL. THE AMOUNT REQUESTED IS FOR THE PURCHASE OF (1) NEW UNIT. THIS AMOUNT IS A 53% DECREASE FROM LAST FISCAL YEAR.									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10014071 570010 09007</b>	0	19,627	0	0	0	0	0	0	0
<b>PORTABLE TRUCK LIFT</b>									
<b>10014071 570010 09008</b>	0	601	0	0	0	0	0	0	0
<b>STANDBY GENERATOR-SWITCH GR</b>									
<b>10014071 570010 CF009</b>	0	0	0	25,099	24,161	0	0	0	0
<b>09008 GENERATOR 09</b>									
<b>10014071 570020 10007</b>	0	0	67,000	77,850	77,847	65,000	65,000	65,000	65,000
<b>ALL SEASON TRUCK BODIES(2)</b>									
THIS REQUEST IS FOR THE PURCHASE OF (2) NEW STAINLESS STEEL ALL-SEASON TRUCK BODIES. ONE BODY WOULD REPLACE AN EXSISTING GENERAL PURPOSE BODY THAT COULD THEN BE TRANSFERED TO ANOTHER TRUCK, AND THE OTHER WOULD REPLACE AN EXSISTING ALL-SEASON BODY MADE OF MILD STEEL THAT IS 10 YEARS OLD. THE STAINLESS STEEL IS NEEDED DUE TO THE CORROSIVE NATURE OF THE SALT THAT IS NOW BEING USED FOR SNOW OPERATIONS.									
<b>10014071 570020 10008</b>	0	0	23,000	23,000	22,886	25,000	25,000	0	0
<b>3/4 TON PICKUP TRUCK W/PLOW</b>									
THESE FUNDS ARE BEING REQUESTED TO PURCHASE ONE (1) NEW 3/4 TON PICK UP TRUCK WITH A SNOW PLOW. THIS TRUCK WOULD REPLACE AN EXISTING 1986 3/4 TON PICK UP TRUCK WITH 142,000 MILES ON IT. THE MOTOR ON THE EXSISTING TRUCK NEEDS REPLACEMENT, BUT THE CONDITION AND AGE OF THE VEHICLE DON'T WARRANT THAT KIND OF EXPENDITURE.									
<b>10014071 570020 11020</b>	0	0	0	0	0	14,500	14,500	14,500	14,500
<b>1/2 TON PICKUP TRUCK</b>									
THIS BUDGET REQUEST IS FOR THE PURCHASE OF (1) NEW 1/2 TON DOWNSIZED PICKUP TRUCK FOR USE BY THE HIGHWAY SUPT. THIS									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
VEHICLE WOULD REPLACE A 1997 1/2 TON FULLSIZE PICKUP 170,000 PLUS MILES ON IT THAT IS CURRENTLY IN USE. REPAIR COSTS ABOVE REGULAR MAINTENANCE HAVE EXCEEDED \$1200 ALREADY THIS FISCAL YEAR, AND TIRES AND TRANSMISSION WORK WILL BE NEEDED SOON.									
<b>10014071 570020 11021</b>	0	0	0	0	0	196,000	0	0	0
<b>54,000LB DMP TRCK/BODY/PLOW/GR</b>									
THIS BUDGET REQUEST IS FOR THE PURCHASE OF (1) NEW 54,000# GVWR DUMP TRUCK WITH STAINLESS STEEL ALL SEASON BODY, GROUND SPEED CONTROL, AND SNOWPLOW. THIS TRUCK WOULD HAVE TWICE THE BODY CAPACITY AS OUR STANDARD PLOW TRUCKS. THIS ADDITIONAL CAPACITY WILL ALLOW FOR A MORE EFFICIENT USE OF MANPOWER BY ASSIGNING ONE TRUCK TO A HAULING OPERATION VS TWO, FREEING UP PERSONNEL TO BE USED ON ANOTHER PROJECT. ALSO, WITH THE ADDITIONAL CAPACITY, FEWER RETURN TRIPS FOR MATERIAL DURING WINTER SNOW OPERATIONS WOULD BE NEEDED RESULTING IN FUEL AND OVERTIME SAVINGS. THE COST DIFFERENCE IS \$46,000 OVER A STANDARD PLOW TRUCK. THIS COST DIFFERENCE WOULD MORE THAN BE MADE UP IN LABOR AND FUEL SAVINGS OVER THE SERVICE LIFE OF THE VEHICLE.									
TM/ TO BE BONDED									
<b>10014071 581005</b>	107	85	250	250	85	250	250	250	250
<b>DUES &amp; CONFERENCES</b>									
NO CHANGE IS REQUESTED FOR THIS ITEM.									
<b>10014071 - HIGHWAY DEPARTMENT</b>									
<b>TOTAL:</b>	<b>2,364,802</b>	<b>2,246,188</b>	<b>2,269,760</b>	<b>2,316,209</b>	<b>1,970,880</b>	<b>2,483,337</b>	<b>2,286,337</b>	<b>2,254,337</b>	<b>2,254,337</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10014073 -SNOW &amp; ICE REMOVAL</b>									
<b>10014073 510020</b>	162,919	172,475	130,000	130,000	114,365	115,000	115,000	115,000	115,000
<b>OVERTIME PAY</b>									
DUE TO THE CHANGE OVER TO ALL SALT USE, STORM OVERTIME HAS BEEN REDUCED, AND THE CALL BACK OVERTIME HAS ALSO BEEN REDUCED BECAUSE OF THE RESIDUAL EFFECT THE MATERIAL HAS ON THE ROAD SURFACE. THE REQUESTED AMOUNT SHOULD FUND 4-5 MAJOR STORM EVENTS AND ANY EMERGENCY CALL IN TIME.									
<b>10014073 539005</b>	0	335,411	175,000	175,000	155,029	160,000	160,000	160,000	160,000
<b>CONTRACTED SERVICES</b>									
THE PROPOSED AMOUNT IS ADEQUATE FOR AN AVERAGE PLOWING SEASON THAT WOULD INCLUDE 7-8 SNOWSTORMS IN THE 6" ACCUMULATION RANGE. THE USE OF TREATED SALT HAS HELPED REDUCE THE SUBCONTRACTOR OVERTIME NEEDED TO CLEAR THE ROADS.									
<b>10014073 569010</b>	482,927	369,115	480,000	448,650	442,237	445,000	445,000	430,000	430,000
<b>PROGRAM SUPPLIES</b>									
BASED ON PAST PRICING STRUCTURES, THE REQUESTED AMOUNT WILL PROVIDE FOR 6000 TONS OF TREATED ROAD SALT AND ANY MISC. SUPPLY NEEDS. THIS AMOUNT OF PRODUCT WILL SUFFICE FOR AVERAGE WINTER USAGE.									
<b>10014073 - SNOW &amp; ICE REMOVAL</b>									
<b>TOTAL:</b>	<b>645,846</b>	<b>877,000</b>	<b>785,000</b>	<b>753,650</b>	<b>711,632</b>	<b>720,000</b>	<b>720,000</b>	<b>705,000</b>	<b>705,000</b>

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10014075 -BULKY WASTE</b>									
<b>10014075 510020</b>	454,231	98,424	93,000	93,000	92,768	93,000	93,000	90,000	90,000
<b>OVERTIME PAY</b>									
ALTHOUGH THE VOLUME AT THE TRANSFER STATION HAS INCREASED ANNUALLY IN THE PAST, I AM OPTIMISTIC THAT WITH THE NEW PERMITTING SYSTEM IN PLACE, THAT A DECREASE MAY BE ON THE HORIZON. THIS MAY TRANSLATE INTO A STAFF REDUCTION AT SOME POINT.									
<b>10014075 539005</b>	0	122,359	102,000	102,000	96,761	65,000	65,000	65,000	65,000
<b>CONTRACTED SERVICES</b>									
THIS LINE ITEM WILL SHOW A DECREASE FROM FY2009/2010 DUE TO THE FULL TIME IMPLEMENTATION OF OUR OWN ROLL-OFF TRUCK, AND THE ANTICIPATED IMPLEMENTATION BY THE CT DEP OF THEIR MANUFACTURERS FUNDED ELECTRONICS RECYCLING PROGRAM. THE AMOUNT REQUESTED WILL FUND ELECTRONICS RECYCLING NOT COVERED UNDER THE DEP PLAN, PROFFESSIOAL SERVICES REQUIRED FOR PERMITTING, FREON RECYCLING, AND BRUSH GRINDING SERVICES.									
<b>10014075 540015</b>	5,950	178,586	155,000	165,000	153,380	130,000	130,000	130,000	130,000
<b>REFUSE/RECYCLING/HAZ WASTE</b>									
THE REQUESTED AMOUNT REFLECTS A 16% DECREASE FROM THE CURRENT FISCAL YEAR. THIS IS IN ANTICIPATION OF A REDUCTION IN THE AMOUNT NOW SPENT ON DISPOSAL COSTS DUE TO THE IMPLEMENTATION OF THE PERMITTING SYSTEM.									
<b>10014075 570010 09009</b>	0	72,088	0	0	0	0	0	0	0
<b>ROLL OFF CONTAINERS</b>									



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
10014075 570020 09019	0	89,879	0	0	0	0	0	0	0
USED ROLL OFF TRUCK									
10014075 - BULKY WASTE									
TOTAL:	<u>460,181</u>	<u>561,336</u>	<u>350,000</u>	<u>360,000</u>	<u>342,908</u>	<u>288,000</u>	<u>288,000</u>	<u>285,000</u>	<u>285,000</u>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10014077 - TREE MAINTENANCE</b>									
<b>10014077 540005</b>	20,095	15,956	19,000	19,000	18,397	19,000	19,000	19,000	19,000
<b>GROUNDS MAINTENANCE</b>									
NO INCREASE IS BEING REQUESTED FOR THIS LINE ITEM.									
<b>10014077 - TREE MAINTENANCE</b>									
<b>TOTAL:</b>	<b>20,095</b>	<b>15,956</b>	<b>19,000</b>	<b>19,000</b>	<b>18,397</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10014091 -STREET LIGHTING</b>									
<b>10014091 543005</b>	93,071	66,125	90,000	140,000	111,077	125,000	125,000	125,000	100,000
<b>EQUIPMENT MAINTENANCE</b>									
Same figure for Sylvania maintenance as last year - 70,000									
CL&P equipment and repairs - 17,000									
Charter Oak improvements - 38,000									
<b>10014091 562005</b>	257,776	260,106	278,560	258,560	194,417	285,524	285,524	275,524	275,524
<b>UTILITIES</b>									
2.5% increase									
<b>10014091 586001</b>	94,126	94,126	94,126	94,126	94,126	0	0	0	0
<b>CAPITAL LEASE PAYMENT</b>									
Large drop due to final purchase of lights from CL&P									
<b>10014091 - STREET LIGHTING</b>									
<b>TOTAL:</b>	<b>444,974</b>	<b>420,357</b>	<b>462,686</b>	<b>492,686</b>	<b>399,619</b>	<b>410,524</b>	<b>410,524</b>	<b>400,524</b>	<b>375,524</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10014111 -ENVIRONMENTAL PROBLEMS</b>									
<b>10014111 534010</b>	159,209	336,647	200,000	200,000	114,110	200,000	200,000	200,000	200,000
<b>LEGAL FEES</b>									
OSL - ATTORNEY FEES & LITIGATION									
<b>10014111 539005</b>	52,111	50,186	70,000	70,000	30,212	70,000	70,000	55,000	55,000
<b>CONTRACTED SERVICES</b>									
ENVIRONMENTAL SERVICES - GZA GEOENVIRONMENTAL - 70,000									
/BOF 55,000									
<b>10014111 540005</b>	24,560	20,103	30,000	30,000	8,154	25,000	25,000	25,000	25,000
<b>GROUNDS MAINTENANCE</b>									
OSL - OPERATIONS MAINTENANCE									
<b>10014111 - ENVIRONMENTAL PROBLEMS</b>									
<b>TOTAL:</b>	<b>235,879</b>	<b>406,935</b>	<b>300,000</b>	<b>300,000</b>	<b>152,475</b>	<b>295,000</b>	<b>295,000</b>	<b>280,000</b>	<b>280,000</b>

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10016011 -COMMUNITY SERVICES</b>									
<b>10016011 510005</b>	91,309	93,760	100,195	100,195	88,634	101,690	101,690	101,690	101,690
<b>REGULAR WAGES</b>									
COMMUNITY SERVICES DIRECTOR - 58,046									
COMMUNITY SERVICES ASSISTANT - 43,644									
(1.5% INCREASE)									
<b>10016011 510010</b>	19,493	29,706	40,461	40,461	34,375	43,559	43,559	43,559	43,559
<b>TEMPORARY/SEASONAL WAGES</b>									
THE INCREASE OF \$3,100 (7%) INCLUDES 1.5% WAGE INCREASE									
AND AN ADDITIONAL 180 HOURS PER YEAR (5.5%). THIS									
AMOUNT IS FOR THE EXISTING SIX SEASONAL/PART TIME									
POSITIONS, ALL NON-UNION WITH NO BENEFITS. THESE									
FEW ADDITIONAL HOURS (3.5) PER WEEK ARE NEEDED DUE TO									
THE INCREASED DEMAND OF SERVICE. WE NEED, IN REALITY,									
A SIGNIFICANT INCREASE IN HOURS BUT WITH THE ECONOMY									
AND THE USE OF VOLUNTEERS WE CAN MEET DEMANDS WITH									
THIS MINIMUM INCREASE.									
<b>10016011 510020</b>	4,662	5,110	4,000	4,000	3,414	4,000	4,000	4,000	4,000
<b>OVERTIME PAY</b>									
NO CHANGE DUE TO INCREASE IN TEMPORARY/SEASONAL									
WAGES									
<b>10016011 510030</b>	0	0	0	0	0	300	300	300	300
<b>LONGEVITY</b>									
<b>10016011 538001</b>	14,484	20,576	15,000	15,000	14,399	15,000	15,000	15,000	15,000
<b>PROGRAM SERVICES</b>									
NO CHANGE									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10016011 543010</b>	0	0	5,000	5,000	4,006	5,500	5,500	5,500	5,500
<b>BUILDING MAINTENANCE</b>									
INCREASE OF \$500 (10%)									
<b>10016011 562005</b>	0	0	15,780	15,780	8,206	15,500	15,500	15,500	15,500
<b>UTILITIES</b>									
YANKEE GAS \$6,500									
ELECTRIC \$4,500									
PHONE \$3,600									
ALARM/SMOKE \$400									
WATER/SEWER \$500									
DECREASE OF \$280 (1.8%)									
<b>10016011 569005</b>	3,315	4,992	5,000	5,000	4,464	5,500	5,500	5,500	5,500
<b>OFFICE SUPPLIES</b>									
INCREASE OF \$500 (10%)									
DUE TO INCREASE IN DEMAND OF SERVICES									
<b>10016011 570035 10009</b>	0	0	19,500	19,500	0	8,000	8,000	8,000	8,000
<b>BAY ROOF REPLACEMENT</b>									
\$19,500 ALLOCATED LAST YEAR WAS \$8,000 UNDER LOWEST BIDDER									
AN ADDITIONAL \$8,000 THIS YEAR WILL ALLOW PROJECT TO BE									
COMPLETED IN FY11.									
<b>10016011 581005</b>	480	582	500	500	500	650	650	650	650
<b>DUES &amp; CONFERENCES</b>									
ADDITIONAL \$150 ABOVE LAST YEAR'S REQUEST									
TO MEET THE NEEDS OF THE FAIR HOUSING									
OFFICER. THIS WILL COVER MEMBERSHIP AND									
ANNUAL CONFERENCE.									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10016011 581015</b>	17	0	200	200	0	100	100	100	100
<b>TRAVEL REIMBURSEMENT</b>									
DECREASE OF \$100 (50%)									
<b>10016011 - COMMUNITY SERVICES</b>									
<b>TOTAL:</b>	<b>133,758</b>	<b>154,726</b>	<b>205,636</b>	<b>205,636</b>	<b>157,998</b>	<b>199,799</b>	<b>199,799</b>	<b>199,799</b>	<b>199,799</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10016031 -HEALTH DEPARTMENT</b>									
<b>10016031 510005</b>	276,602	284,918	284,921	284,921	252,043	289,622	289,622	289,622	289,622
<b>REGULAR WAGES</b>									
Director - 82,831 (2%)									
Sanitarian - 53,800 (1.5%)									
Sanitarian - 53,800 (1.5%)									
Sanitarian - 53,800 (1.5%)									
Secretary - 45,391 (1.5%)									
<b>10016031 510020</b>	2,044	1,986	2,500	3,000	2,191	3,500	3,500	3,000	3,000
<b>OVERTIME PAY</b>									
THIS ACCOUNT WILL NEED FUNDS TRANSFERRED IN BEFORE FY									
END IN JUNE 2010. OT PAID OUT OF THIS ACCOUNT INCLUDES:									
CONCERT ON THE GREEN, ITALIAN FESTIVAL, TASTE OF SOUTHTON									
APPLE HARVEST FESTIVAL AND HOUSEHOLD HAZ. WASTE DAY,									
IN ADDITION TO EMERGENCY RESPONSES.									
<b>10016031 510020 G0911</b>	0	0	0	2,000	1,766	10	10	10	10
<b>OVERTIME PAY PAN FLU 2009</b>									
THIS IS A TEMPORARY OVERTIME ACCOUNT TO HANDLE O/T									
FOR H1N1 PANDEMIC FLU IMMUNIZATION PROGRAM 2009-10.									
PHASE 3 GRANT									
<b>10016031 510030</b>	800	800	400	400	400	1,100	1,100	1,100	1,100
<b>LONGEVITY</b>									
K. Kupstis - \$200									
G. Gagnon - \$200									
S. COOK - \$200									
C. MOTES - \$500									



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10016031 538001</b>	53,949	56,740	70,900	70,900	62,777	70,000	70,000	70,000	70,000
<b>PROGRAM SERVICES</b>									
HE/RR Grant (state) for physical exercise program - \$6,000									
YMCA is subcontractor.									
BT (federal Emergency Grant) estimate - \$64,000.									
<b>10016031 538001 CF008</b>	0	32,366	0	0	0	0	0	0	0
<b>BIOTERRORISM GRANT 08</b>									
<b>10016031 538001 CF009</b>	0	0	0	35,160	14,027	0	0	0	0
<b>PROGRAM SERVICES 09</b>									
<b>10016031 538001 G0910</b>	0	0	0	25,407	16,489	25,000	25,000	25,000	25,000
<b>PUBLIC HEALTH EMERG PREP</b>									
PUBLIC HEALTH EMERGENCY PREPAREDNESS PANDEMIC INFLUENZA									
GRANT PROJECT #2 FUNDS									
<b>10016031 538001 G0911</b>	0	0	0	13,000	4,159	10	10	10	10
<b>PROGRAM SERVICES PAN FLU 09</b>									
THIS IS TEMPORARY ACCOUNT FOR PUBLIC HEALTH EMERGENCY									
H1N1 PANDEMIC INFLUENZA PROGRAM COSTS (PHASE 3 GRANT)									
<b>10016031 539005</b>	0	0	10	10	0	10	10	10	10
<b>CONTRACTED SERVICES</b>									
Mosquito management, placeholder for state grant money.									
<b>10016031 539015</b>	2,400	2,400	3,400	3,400	2,713	3,400	3,400	3,400	3,400
<b>MEDICAL SERVICES</b>									
Medical Adviser (mandatory): \$2,400.									
Nursing services for infectious disease followup and									
for Direct Observational Therapy: \$1000.									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10016031 540015</b>	41,649	35,593	48,000	47,500	32,555	48,000	48,000	40,000	40,000
<b>REFUSE/RECYCLING/HAZ WASTE</b>									
THE REQUEST IS FOR LEVEL FUNDING FOR THIS ACCOUNT.									
COSTS DO NOT SEEM TO HAVE RISEN OVER THE PAST YEAR.									
<b>10016031 543005</b>	1,619	1,179	2,500	2,500	922	2,500	2,500	2,500	2,500
<b>EQUIPMENT MAINTENANCE</b>									
Fax machine contract, copier and TWO printer maintenance									
contract; typewriter maintenance, weather station									
maintenance.									
<b>10016031 543025</b>	586	689	1,500	1,500	1,294	1,500	1,500	1,500	1,500
<b>VEHICLE MAINTENANCE</b>									
Automobile repair and maintenance.									
<b>10016031 552005</b>	112	0	10	10	0	10	10	10	10
<b>ADVERTISING</b>									
Place holder									
<b>10016031 553005</b>	1,037	1,036	1,500	1,500	767	1,500	1,500	1,500	1,500
<b>TELEPHONE</b>									
Cell phone service for 3 sanitarians, allowance of									
\$15.00/month									
Cell phone service for Director \$960/year									
<b>10016031 562605</b>	3,037	2,308	3,000	3,000	564	3,120	3,120	3,120	3,120
<b>GASOLINE</b>									
Fuel for four vehicles. Gasoline prices set by contract.									
INITIAL ESTIMATE OF COST BY FINANCE DEPT \$2.40/GAL									
Average gasoline useage for Dept = 1,300 gal/yr.									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10016031 569005</b>	4,280	4,485	3,500	3,500	2,178	3,500	3,500	3,500	3,500
<b>OFFICE SUPPLIES</b>									
Office supplies and miscellaneous office supplies (pens, paper, envelopes, postage, ink cartridges, etc).									
<b>10016031 569010</b>	10,657	6,700	8,000	15,625	12,491	8,000	8,000	8,000	8,000
<b>PROGRAM SUPPLIES</b>									
Vaccines: \$6500 for flu immunizations for Town									
Environmental Testing and Supplies: \$1500.									
<b>10016031 570010 09011</b>	0	2,181	1,000	1,000	933	1,000	1,000	1,000	1,000
<b>COMPUTER REPLACEMENTS</b>									
3RD year planned replacement of office computer (1).									
<b>10016031 581005</b>	2,014	2,519	2,000	2,000	970	2,500	2,500	2,000	2,000
<b>DUES &amp; CONFERENCES</b>									
Professional dues in state and national organizations.									
Mandatory training for staff and Director to maintain credentials and licenses.									
Training for emergency preparedness skills for Director and staff.									
<b>10016031 581010</b>	24,096	24,951	24,888	24,888	24,888	25,473	25,473	25,473	25,473
<b>PROFESSIONAL FEES</b>									
A 1.8 CENT/CAPITA INCREASE HAS BEEN SUBMITTED FOR FY 2011									
This pays for emergency radio service for EMS provider to hospitals and for Mass Casualty events (generally highways)									
<b>10016031 - HEALTH DEPARTMENT</b>									
<b>TOTAL:</b>	<b>425,107</b>	<b>460,851</b>	<b>458,029</b>	<b>541,221</b>	<b>434,128</b>	<b>489,755</b>	<b>489,755</b>	<b>480,755</b>	<b>480,755</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10016051 -SOUTHINGTON VISITING NURSES</b>									
10016051 539015	80,000	100	0	0	0	0	0	0	0
<b>MEDICAL SERVICES</b>									
10016051 - SOUTHINGTON VISITING NURSES									
<b>TOTAL:</b>	<b>80,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10016071 -MENTAL HEALTH</b>									
<b>10016071 581010</b>	2,780	2,780	2,780	2,780	2,780	2,780	2,780	2,780	2,780
<b>PROFESSIONAL FEES</b>									
NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD									
<b>10016071 - MENTAL HEALTH</b>									
<b>TOTAL:</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10016091 -NON PUBLIC SCHOOL NURSES</b>									
<b>10016091 539005</b>	89,798	96,461	96,245	96,245	72,480	0	105,320	105,320	105,320
<b>CONTRACTED SERVICES</b>									
REIMBURSE BOARD OF EDUCATION FOR SCHOOL NURSES AT									
SAINT THOMAS & SAINT DOMINIC									
FY 2010:									
WILL NEED A TRANSFER FOR THE CURRENT FISCAL YEAR									
DUE TO THE BOF BUDGET RECOMMENDATION OF 0% INCREASE									
<b>10016091 - NON PUBLIC SCHOOL NURSES</b>									
<b>TOTAL:</b>	<b>89,798</b>	<b>96,461</b>	<b>96,245</b>	<b>96,245</b>	<b>72,480</b>	<b>0</b>	<b>105,320</b>	<b>105,320</b>	<b>105,320</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10016111 -DRUG TASK FORCE</b>									
<b>10016111 538001</b>	8,738	1,699	2,500	2,500	1,909	1,000	1,000	1,000	1,000
<b>PROGRAM SERVICES</b>									
<b>10016111 538001 CF009</b>	0	0	0	1,301	0	0	0	0	0
<b>PROGRAM SERVICES 09</b>									
<b>10016111 569010</b>	1,250	1,250	1,000	1,000	390	1,500	1,500	1,500	1,500
<b>PROGRAM SUPPLIES</b>									
<b>10016111 - DRUG TASK FORCE</b>									
<b>TOTAL:</b>	<b>9,988</b>	<b>2,949</b>	<b>3,500</b>	<b>4,801</b>	<b>2,299</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10018011 -SOUTHINGTON YOUTH SERVICES</b>									
<b>10018011 510005</b>	205,364	230,394	230,395	230,395	208,202	233,848	233,848	233,848	233,848
<b>REGULAR WAGES</b>									
DIRECTOR - 66,762									
YTH COUNSELOR II - 52,125									
YTH COUNSELOR I - 50,433									
YTH PREVENTION COORD - 19,137									
SECRETARY - 45,391									
<b>10018011 510005 G0912</b>	0	0	0	20,081	9,937	27,929	27,929	27,929	27,929
<b>REGULAR WAGES</b>									
BALANCE OF YOUTH PREVENTION COORDINATOR WAGES REIMBURSED THROUGH DRUG FREE COMMUNITIES GRANT									
<b>10018011 510020</b>	1,702	2,504	2,000	2,000	659	2,500	2,500	2,000	2,000
<b>OVERTIME PAY</b>									
<b>10018011 510030</b>	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
<b>LONGEVITY</b>									
<b>10018011 520005 G0912</b>	0	0	0	2,449	1,725	4,232	4,232	4,232	4,232
<b>FICA/MEDICARE/MERS</b>									
<b>10018011 538001</b>	14,189	3,559	3,800	3,800	2,245	3,800	3,800	3,800	3,800
<b>PROGRAM SERVICES</b>									
<b>10018011 538001 G0906</b>	0	7,049	0	0	0	0	0	0	0
<b>PROGRAM SERVICES</b>									
<b>10018011 539015</b>	1,775	1,980	1,980	1,980	825	1,980	1,980	1,980	1,980
<b>MEDICAL SERVICES</b>									



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
10018011 543005	300	300	300	300	300	300	300	300	300
<b>EQUIPMENT MAINTENANCE</b>									
10018011 569005	1,024	1,200	1,000	1,000	942	1,400	1,200	1,200	1,200
<b>OFFICE SUPPLIES</b>									
10018011 570010 07006	1,148	903	1,000	1,000	68	1,000	1,000	1,000	1,000
<b>COMPUTERS &amp; PRINTERS</b>									
10018011 570015 06048	495	0	500	500	0	500	500	500	500
<b>OFFICE FURNITURE-EQUIPMENT</b>									
10018011 570015 CF009	0	0	0	500	247	0	0	0	0
<b>06048 FURN &amp; EQUIP 09</b>									
10018011 581005	584	608	800	800	555	800	800	800	800
<b>DUES &amp; CONFERENCES</b>									
10018011 581015	1,167	1,202	1,200	1,200	1,164	1,200	1,200	1,200	1,200
<b>TRAVEL REIMBURSEMENT</b>									
10018011 - SOUTHTON YOUTH SERVICES									
<b>TOTAL:</b>	<b>229,397</b>	<b>251,350</b>	<b>244,625</b>	<b>267,655</b>	<b>228,520</b>	<b>281,139</b>	<b>280,939</b>	<b>280,439</b>	<b>280,439</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10018031 -COMMISSION ON DISABILITY</b>									
<b>10018031 538001</b>	10,000	9,000	9,000	9,000	1,835	9,000	9,000	9,000	9,000
<b>PROGRAM SERVICES</b>									
<b>10018031 569005</b>	164	350	250	250	65	250	250	250	250
<b>OFFICE SUPPLIES</b>									
<b>10018031 569010</b>	100	145	700	700	0	1,200	1,200	1,200	1,200
<b>PROGRAM SUPPLIES</b>									
INCREASE NEEDED DUE TO ADDITIONAL CONTEST. POSTER CONTEST									
TO BE HELD IN SPRING IN CONJUNCTION WITH THE SCHOOL SYSTEM.									
ESSAY CONTEST WILL BE HELD IN THE FALL									
<b>10018031 581005</b>	0	0	0	0	0	500	500	500	500
<b>DUES &amp; CONFERENCES</b>									
COMMUNITY WORKSHOPS AND CONFERENCES									
<b>10018031 - COMMISSION ON DISABILITY</b>									
<b>TOTAL:</b>	<b>10,264</b>	<b>9,494</b>	<b>9,950</b>	<b>9,950</b>	<b>1,900</b>	<b>10,950</b>	<b>10,950</b>	<b>10,950</b>	<b>10,950</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10018051 -COMMUNITY ASSISTANCE</b>									
<b>10018051 539005</b>	58,266	49,231	49,216	49,216	49,216	50,200	50,200	50,200	50,200
<b>CONTRACTED SERVICES</b>									
ARC OF SOUTHTINGTON - 2% INCREASE									
<b>10018051 - COMMUNITY ASSISTANCE</b>									
<b>TOTAL:</b>	<b>58,266</b>	<b>49,231</b>	<b>49,216</b>	<b>49,216</b>	<b>49,216</b>	<b>50,200</b>	<b>50,200</b>	<b>50,200</b>	<b>50,200</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10018091 -CALENDAR HOUSE-SENIOR CITIZENS</b>									
<b>10018091 510005</b>	201,299	246,200	256,859	256,859	227,218	260,729	260,729	260,729	260,729
<b>REGULAR WAGES</b>									
EXECUTIVE DIRECTOR - 63,388									
PROGRAM COORDINATOR - 47,066									
SENIOR CENTER SECRETARY - 45,391									
FULL TIME BUS DRIVER - 41,314									
FULL TIME BUS DRIVER - 41,314									
CLERICAL AIDE - 22,256									
TWN MGR RECOMMENDS 1.5% INCREASE									
<b>10018091 510010</b>	76,304	29,699	30,650	30,650	26,760	30,650	30,650	30,650	30,650
<b>TEMPORARY/SEASONAL WAGES</b>									
LINE ITEM INCLUDES:									
PART TIME BUS DRIVERS - 8,000									
PART TIME INSTRUCTORS - 22,650									
STATE OF CT HAS NOT YET DETERMINED									
IF \$50,035 MATCHING GRANT WILL BE									
AVAILABLE OR AWARDED TO TOWN OF									
SOUTHINGTON. THIS WILL AFFECT PART-TIME									
DRIVER, GASOLINE, OVER-TIME & BUS									
MAINTENANCE ACCOUNTS. LINE ITEM INCLUDES									
TOWN MATCHING EXPENDITURE REQUIRED TO									
QUALIFY FOR GRANT.									
<b>10018091 510010 G0903</b>	0	38,027	0	0	0	0	0	0	0
<b>TEMPORARY/SEASONAL WAGES</b>									
<b>10018091 510020</b>	22,289	17,091	15,000	16,450	13,862	15,000	15,000	15,000	15,000
<b>OVERTIME PAY</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
STATE OF CT HAS NOT YET DETERMINED IF \$50,035 MATCHING GRANT WILL BE AVAILABLE OR AWARDED TO THE TOWN OF SOUTHTON. LINE ITEM INCLUDES TOWN MATCHING EXPENDITURE REQUIRED TO QUALIFY FOR GRANT.									
<b>10018091 510030</b>	769	850	1,200	850	850	1,200	1,200	1,200	1,200
<b>LONGEVITY</b>									
<b>10018091 510060</b>	5,000	5,000	5,000	5,000	4,423	5,000	5,000	5,000	5,000
<b>STIPEND</b>									
<b>10018091 535010</b>	2,759	4,964	4,000	4,900	4,652	5,200	5,200	5,200	5,200
<b>BINDING/MICROFILMING/ETC</b>									
REPRESENTS PRIMARY COMMUNICATION TOOL INCLUDES BULK MAIL POSTAL PERMIT; BULK MAIL POSTAGE; PAPER; INK AND DUPLICATOR SUPPLIES 2500 COPIES PRODUCED EACH MONTH									
<b>10018091 538001</b>	6,514	6,450	7,000	7,000	6,000	8,000	8,000	8,000	8,000
<b>PROGRAM SERVICES</b>									
ELDERLY TAX CREDIT - 8TH YEAR PROVIDES QUALIFIED VOLUNTEERS \$500. TOWARD TOWN OF SOUTHTON TAX BILL									
<b>10018091 543005</b>	5,955	5,691	6,000	6,000	2,860	6,500	6,500	6,500	6,500
<b>EQUIPMENT MAINTENANCE</b>									
INCLUDES HVAC, SIMPLEX, SECURITY CONTRACTS; OFFICE EQUIPMENT SERVICE CONTRACTS; REPLACEMENT PARTS TOWN'S INSURANCE CARRIER ADVISES UPGRADE OF FIRE ALARM SYSTEM									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10018091 543010</b>	64,062	59,746	60,000	60,000	50,093	65,265	65,265	65,265	65,265
<b>BUILDING MAINTENANCE</b>									
LINE ITEM INCLUDES:									
CUSTODIAL CONTRACT - 31,000									
BUILDING/GRNDS MAINTENANCE - 34,265									
INCREASE TO ENABLE CLEANING OF DUCTS TO REMOVE SOOT/DEBRIS									
AND PREVENT INEVITABLE SHORTFALL IN THIS LINE ITEM									
<b>10018091 543010 CF009</b>	0	0	0	700	700	0	0	0	0
<b>BUILDING MAINTENANCE 09</b>									
<b>10018091 543025</b>	10,446	5,826	5,200	5,200	173	8,000	7,000	7,000	7,000
<b>VEHICLE MAINTENANCE</b>									
CURRENTLY HAVE FOUR (4) VEHICLES IN FLEET TO MAINTAIN									
ALL HANDICAP ACCESSIBLE									
STATE OF CT HAS NOT YET DETERMINED									
IF \$50,035 MATCHING GRANT WILL BE									
AVAILABLE OR AWARDED TO TOWN OF SOUTHTON.									
LINE ITEM INCLUDES TOWN MATCHING EXPENDITURE									
REQUIRED TO QUALIFY FOR GRANT.									
<b>10018091 543025 G0903</b>	0	4,508	0	0	0	0	0	0	0
<b>VEHICLE MAINTENANCE</b>									
<b>10018091 562005</b>	35,954	36,623	40,000	40,000	26,361	42,000	42,000	42,000	42,000
<b>UTILITIES</b>									
CALENDAR HOUSE DESIGNATED AS "REFUGE SITE" FOR COMMUNITY									
IN EVENT OF EMERGENCY SITUATION. PAST YEAR UTILIZED DURING									
POWER OUTAGES AND FOR PANDEMIC H1N1 IMMUNIZATION CLINICS									
IN CONJUNCTION W/HEALTH DEPT AND CERT TEAM; ANTICIPATE									
ADDITION OF EMERGENCY GENERATOR THROUGH HOMELAND									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
SECURITY GRANT AND INCREASED UTILIZATION OF BUILDING									
<b>10018091 562605</b>	16,395	12,000	9,000	9,000	0	12,000	12,000	12,000	12,000
<b>GASOLINE</b>									
TRANSPORTATION SERVICE DEMANDS CONTINUE TO INCREASE; CURRENTLY PROVIDING MEDICAL TRANSPORTATION WITHIN TOWN, AND TO SURROUNDING FACILITIES, (NEW BRITAIN GENERAL, MERIDEN MIDSTATE, BRISTOL, PLAINVILLE, UCONN HEALTH CNTR/FARMINGTON) IN ADDITION TO SHOPPING, ERRANDS AND SR CNTR LOCATIONS STATE OF CT HAS NOT YET DETERMINED IF \$50,035 MATCHING GRANT WILL BE AVAILABLE OR AWARDED TO TOWN OF SOUTHTON. LINE ITEM INCLUDES TOWN MATCHING EXPENDITURE REQUIRED TO QUALIFY FOR GRANT.									
<b>10018091 562605 G0903</b>	0	7,499	0	0	0	0	0	0	0
<b>GASOLINE</b>									
<b>10018091 569005</b>	4,830	5,296	5,000	5,000	3,482	5,500	5,500	5,500	5,500
<b>OFFICE SUPPLIES</b>									
COST OF PAPER GOODS, INK, TONER, AS WELL AS ALL PETROLEUM BASED PRODUCTS HAVE EXPERIENCED NOTICEABLE INCREASE.									
<b>10018091 569010</b>	6,926	5,574	7,800	7,600	4,099	7,800	7,800	7,800	7,800
<b>PROGRAM SUPPLIES</b>									
<b>10018091 570010 06034</b>	2,418	2,469	1,800	1,800	1,637	1,800	1,800	1,800	1,800
<b>COMPUTER LAB EQUIP</b>									
<b>10018091 570020 09022</b>	0	0	9,000	49,000	49,000	0	0	0	0
<b>FORD TRANSPORT VAN</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10018091 570020 CF009</b>	0	0	0	1,866	1,866	0	0	0	0
<b>09022 FORD VAN 09</b>									
<b>10018091 570035 CF008</b>	0	4,500	0	0	0	0	0	0	0
<b>PAVILION REPAIR 08</b>									
<b>10018091 581005</b>	3,638	1,140	1,500	1,150	1,018	2,000	2,000	2,000	2,000
<b>DUES &amp; CONFERENCES</b>									
INCLUDES ORGANIZATIONAL DUES FOR CASCP AND NCOA; MUNICIPAL									
AGENT AND CHOICES TRAINING; STAFF MILEAGE									
EXECUTIVE DIRECTOR IDENTIFIES NEED FOR CHOICES TRAINING TO									
BE EXTENDED TO ADDITIONAL CURRENT STAFF & VOLUNTEERS									
TO MEET INCREASE IN REQUESTS FOR INFO/COUNSELING ON									
ON HEALTH CARE OPTIONS									
<b>10018091 - CALENDAR HOUSE-SENIOR CITIZENS</b>									
<b>TOTAL:</b>	<b>465,757</b>	<b>499,152</b>	<b>465,009</b>	<b>509,025</b>	<b>425,055</b>	<b>476,644</b>	<b>475,644</b>	<b>475,644</b>	<b>475,644</b>



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10018111 -SOUTHINGTON HOUSING AUTHORITY</b>									
<b>10018111 562005</b>	14,514	18,026	22,680	22,680	10,524	27,216	27,216	25,000	25,000
<b>UTILITIES</b>									
SEWER USER RATES INCREASED 20%									
<b>10018111 - SOUTHINGTON HOUSING AUTHORITY</b>									
<b>TOTAL:</b>	<b>14,514</b>	<b>18,026</b>	<b>22,680</b>	<b>22,680</b>	<b>10,524</b>	<b>27,216</b>	<b>27,216</b>	<b>25,000</b>	<b>25,000</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10020011 -PARKS DEPARTMENT</b>									
<b>10020011 510005</b>	529,065	546,168	504,512	504,512	428,243	556,613	556,613	440,380	440,380
<b>REGULAR WAGES</b>									
SUPT.SALARY - 71,721/BOF RECOMMEND \$0									
PARK CREW - 484,892									
4 LABORERS @ \$44,512 ( \$178,048)									
ADDITION OF 1 NEW LABORER @ \$44,512/BOF RECOMMEND \$0									
1 FOREMAN @ \$59,572									
1 MECHANIC @ \$53,789									
1 GROUNDS COORDINATOR @ \$51,876									
1 OPERATOR @ \$49,879									
1 DRIVER @ \$47,216									
ALL INCLUDE A 1.5 % INCREASE FROM 2009/2010									
<b>10020011 510010</b>	32,736	32,470	32,500	32,500	27,720	32,500	32,500	32,500	32,500
<b>TEMPORARY/SEASONAL WAGES</b>									
NO INCREASE									
<b>10020011 510020</b>	74,980	72,951	64,000	63,450	37,755	65,000	65,000	60,000	60,000
<b>OVERTIME PAY</b>									
INCREASED 1.5% TO GO ALONG WITH WAGE INCREASE									
<b>10020011 510030</b>	3,100	2,650	1,700	2,250	2,250	2,050	2,050	2,050	2,050
<b>LONGEVITY</b>									
INCREASED DUE TO SHORTAGE PREVIOUS YEAR									
<b>10020011 528020</b>	0	0	2,160	2,160	1,440	4,500	4,500	2,500	2,500
<b>BEEPER ALLOWANCE</b>									
\$180 PER WEEK DURING POOL SEASON (12 WEEKS)									
INCREASE WOULD BE FOR \$180 PER WEEK DURING WINTER (13 WEEKS)									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
ALLOWANCE MAY INCREASE PER UNION NEGOTIATIONS									
<b>10020011 538001</b>	1,283	3,488	2,500	2,500	1,540	2,500	2,500	2,500	2,500
<b>PROGRAM SERVICES</b>									
SAME AS 2009/2010									
<b>10020011 539005</b>	11,300	8,001	9,000	9,000	3,610	11,000	11,000	9,000	9,000
<b>CONTRACTED SERVICES</b>									
THE INCREASE IS DUE TO ADDING PORTABLE RESTROOM RENTAL EXPENSES TO THIS LINE ITEM.									
<b>10020011 540005</b>	118,922	119,860	118,000	119,500	80,203	118,000	118,000	118,000	118,000
<b>GROUNDS MAINTENANCE</b>									
SAME AS 2009/2010									
<b>10020011 540015</b>	6,997	6,387	7,000	7,000	3,226	5,800	5,800	5,800	5,800
<b>REFUSE/RECYCLING/HAZ WASTE</b>									
REDUCED DUE TO NEW VENDOR									
<b>10020011 541005</b>	5,402	3,827	7,000	7,000	4,358	7,000	7,000	6,000	6,000
<b>UNIFORM CLEANING SERVICE</b>									
SAME AS 2009/2010 PENDING NO INCREASE FROM VENDOR									
<b>10020011 543005</b>	10,780	15,457	12,500	12,500	11,040	12,500	12,500	11,500	11,500
<b>EQUIPMENT MAINTENANCE</b>									
SAME AS 2009/2010									
<b>10020011 543010</b>	5,518	11,993	10,000	10,000	6,718	10,000	10,000	9,000	9,000
<b>BUILDING MAINTENANCE</b>									
SAME AS 2009/2010									
<b>10020011 543025</b>	36,388	27,545	36,000	36,000	12,879	36,000	36,000	30,000	30,000
<b>VEHICLE MAINTENANCE</b>									
SAME AS 2009/2010									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10020011 544201</b>	2,653	2,467	0	0	0	0	0	0	0
<b>RENTAL - COPIER</b>									
<b>10020011 560010</b>	2,971	2,906	3,000	3,000	16	3,000	3,000	3,000	3,000
<b>SUPPLIES- REPAIRS AND MAINTEN</b>									
SAME AS 2009/2010									
<b>10020011 562005</b>	136,411	156,389	132,300	132,300	114,069	132,300	132,300	132,300	132,300
<b>UTILITIES</b>									
SAME AS 2009/2010 PENDING RATES REMAIN CONSTANT									
<b>10020011 562605</b>	20,162	21,392	16,000	16,000	6,102	30,000	30,000	20,000	20,000
<b>GASOLINE</b>									
INCREASE DUE TO PROJECTED CHANGE IN PRICE PER GALLON									
<b>10020011 569010</b>	23,121	22,770	22,000	22,000	17,888	22,000	22,000	22,000	22,000
<b>PROGRAM SUPPLIES</b>									
SAME AS 2009/2010									
<b>10020011 570010 06039</b>	3,280	2,927	1,000	1,000	436	0	0	0	0
<b>VEHICLE RADIOS</b>									
LEASE IS PAID UP FOR TOWER SPACE									
<b>10020011 570010 09013</b>	0	18,000	0	0	0	0	0	0	0
<b>JOHN DEER TRACTOR 2008</b>									
<b>10020011 570010 10011</b>	0	0	36,800	36,800	36,800	0	0	0	0
<b>RANGE WING HUSTLER MOWER</b>									
REPLACE 1998 HUSTLER MOWER WITH NEW 2009 HUSTLER MOWER									
WITH 12 FOOT DECK. THIS AMOUNT INCLUDES A STATE CONTRACT									
BID WITH DISCOUNT OF \$9,200									
<b>10020011 570010 11006</b>	0	0	0	0	0	29,000	29,000	0	0
<b>SMITHCO RIDING LEAF SWEEPER</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
THIS LINE ITEM IS FOR THE PURCHASE OF A RIDING LEAF SWEEPER FOR OUR PARKS. IT WILL REPLACE OUR 10 YEAR OLD SWEEPER WHICH HAS BEEN MECHANICALLY FALTERING.									
<b>10020011 570010 11007</b>	0	0	0	0	0	10,000	10,000	0	0
<b>REMOTE POOL VACUUM</b>									
THIS REQUEST IS FOR (2) VACUUMS									
...1 FOR RECREATION POOL- \$5000									
...1 FOR MEMORIAL POOL- \$5000									
BOTH CURRENT VACUUMS ARE 10 YEARS OLD AND IN NEED OF REPLACEMENT.									
BOF RECOMMEND: BUY IN FY 2010 (CURRENT)									
<b>10020011 570010 11008</b>	0	0	0	0	0	5,200	0	0	0
<b>FISHER 9 FT POLY SNOWPLOW</b>									
THIS LINE ITEM WOULD ADD A NEW PLOW TO OUR EXISTING SAND TRUCK TO AID IN OUR SNOW CLEAN UP ON OUR LINEAR TRAIL AND IN THE PARKS SYSTEM.									
<b>10020011 570010 11009</b>	0	0	0	0	0	5,000	5,000	5,000	5,000
<b>FRONT LOADER BUCKET</b>									
THESE FUNDS ARE BEING REQUESTED FOR THE PURCHASE OF A FRONT LOADER BUCKET FOR THE DEPTS. NEW JOHN DEERE TRACTOR.									
<b>10020011 570010 11010</b>	0	0	0	0	0	15,000	15,000	0	0
<b>REC PARK SECURITY LIGHTING</b>									
THIS LINE ITEM WOULD BE FOR THE FUNDING OF SECURITY LIGHTING AND ELECTRICAL WORK ON THE NEW PAVILLION WHICH WILL BE CONSTRUCTED ON THE DRIVE-IN SITE.									
<b>10020011 570035 06070</b>	4,998	5,168	7,000	7,000	296	58,000	0	0	0
<b>PAVING ALL PARKS</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
REQUESTED INCREASE IS FOR PAVING OF PARKING LOT AT REC PARK ACROSS FROM PLAYGROUND/POND THAT HAS BEEN STONE FOR 2 YEARS. THIS AMOUNT MAY REDUCE PENDING ANOTHER QUOTE.									
<b>10020011 570035 08026</b>	4,989	0	0	0	0	100	100	100	100
<b>PANTHORN-MASTER PLAN CONTINUA</b>									
SAME AS 2009/2010									
<b>10020011 570035 09029</b>	0	102,999	0	0	0	0	0	0	0
<b>PANTHORN TEN-BSKTBALL COURTS</b>									
<b>10020011 570035 09030</b>	0	103,325	0	0	0	0	0	0	0
<b>REC PARK COMM POOL-PLASTER</b>									
<b>10020011 570035 CF009</b>	0	0	0	1,831	0	0	0	0	0
<b>06070 PAVING-ALL PARKS 09</b>									
<b>10020011 570040 10015</b>	0	0	0	0	0	18,000	18,000	0	0
<b>DRIVE-IN ALL PURPOSE FIELD</b>									
THESE FUNDS WOULD BE FOR FUTURE LANDSCAPING/GROUNDS IMPROVEMENTS AT REC. PARK EXPANSION AT DRIVE-IN SITE.									
<b>10020011 581005</b>	961	259	250	310	310	300	300	300	300
<b>DUES &amp; CONFERENCES</b>									
INCREASE DUE TO STATE AND NATIONAL MEMBERSHIP FEES									
<b>10020011 581015</b>	742	750	500	440	0	500	500	500	500
<b>TRAVEL REIMBURSEMENT</b>									
SAME AS 2009/2010									
<b>10020011 586001</b>	47,728	47,728	47,728	47,728	47,728	0	0	0	0
<b>CAPITAL LEASE PAYMENT</b>									
REDUCTION DUE TO LEASE BEING FINALIZED									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10020011 591010</b>	31,400	0	0	0	0	34,100	34,100	32,400	32,400
<b>TRANSFER OUT TO CAPITAL FUND</b>									
MEMORIAL POOL RENOVATION (CASH FUND) PAYMENT 3 OF 5									
<b>10020011 - PARKS DEPARTMENT</b>									
<b>TOTAL:</b>	<b>1,177,569</b>	<b>1,337,877</b>	<b>1,073,450</b>	<b>1,076,781</b>	<b>844,627</b>	<b>1,225,963</b>	<b>1,162,763</b>	<b>944,830</b>	<b>944,830</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10020012 -RECREATION DEPARTMENT</b>									
<b>10020012 510005</b>	110,368	113,683	113,684	113,684	100,566	115,382	115,382	115,382	115,382
<b>REGULAR WAGES</b>									
SALARY-DIRECTOR OF RECREATION - 71,738									
SALARY OFFICE ASSISTANT - 43,644									
1.5% SALARY INCREASE SUGGESTED BY MANAGEMENT									
<b>10020012 510010</b>	160,480	201,439	198,145	198,145	167,939	211,279	200,000	198,000	198,000
<b>TEMPORARY/SEASONAL WAGES</b>									
PROJECTED INCREASES DUE TO MINOR									
INCREASES IN LINE ITEMS									
Park Board clerk - 1,700									
Mobile stage fees - 14,000									
Supervisors playgrounds - 31,775									
Youth Theatre - 17,632									
Lifeguards/Rec/Mem - 51,250									
Sports clinic-fees - 1,600									
Ath/Non ath/fees - 34,850									
Concert/dances - 16,365									
So. Rec mens softball - 19,947									
So. Rec womens softball - 4,944									
So rec mens adult basketball - 9,118									
Over 50 softball/sr olympics - 1,558									
Passing lg/summer - 5,059									
arts and crafts 1,300									
Town kids entertainment 181									
TWN MGR RECOMMENDS \$200,000									



	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10020012 510020</b>	0	6,873	7,042	7,042	5,439	7,042	7,042	7,042	7,042
<b>OVERTIME PAY</b>									
Due to budget containment, this line item was cut in the 2008-2009 budget. This line item was restored back to the 2008-2009 budget request.									
<b>10020012 510030</b>	0	650	650	650	650	650	650	650	650
<b>LONGEVITY</b>									
No increase/same years of service									
<b>10020012 538001</b>	40,897	41,560	46,000	46,000	23,603	48,958	48,958	45,958	45,958
<b>PROGRAM SERVICES</b>									
CONCERTS/DANCE/SPECIAL EVENTS - 11,170									
SCHOOL NATURE DAY - 10,812									
TOWN KIDS ENTERTAINMENT - 15,112									
KIDS WINTER ENTERTAINMENT - 3,562									
YOUTH THEATRE - 8,302									
<b>10020012 539005</b>	10,740	27,289	28,000	28,000	27,999	35,000	35,000	30,000	30,000
<b>CONTRACTED SERVICES</b>									
POLICE CUSTODIAL SERVICES 35,000									
INCREASE DUE TO ADDED USE OF									
POLICE AND CUSTODIAL SERVICES MANDATED BY									
THE BOARD OF ED FOR EXPANDED SCHOOL USE YEAR									
ROUND									
<b>10020012 544201</b>	0	0	2,500	3,500	3,025	4,000	3,000	3,000	3,000
<b>RENTAL - COPIER</b>									
INCREASE IS MANDATORY IN THIS LINE ITEM.									
LEASE FOR COPIER IS 220 PER MONTH PLUS									
ADDED COST FOR COLOR COPIES FOR PROGRAMMING									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10020012 569005</b>	3,498	3,490	3,000	3,000	2,699	4,000	3,000	3,000	3,000
<b>OFFICE SUPPLIES</b>									
INCREASE DUE TO PROJECTED PRICE INCREASE									
ON ALL PURCHASED ITEMS FOR 2010-2011									
<b>10020012 569010</b>	8,479	19,077	20,000	19,000	12,776	22,883	21,000	20,000	20,000
<b>PROGRAM SUPPLIES</b>									
PROGRAM SUPPLIES - 22,883									
THE FOLLOWING LINE ITEMS HAVE BEEN									
CONSOLADATED: FOR 2010-2011 FISCAL YEAR									
YOUTH THEATRE - 3,158									
PROGRAM MATREIALE & SUPPLIES - 6,000									
CONCERT/DANCES - 1,083									
SCHOOL NATURE DAY - 125									
SO. REC SOFTBALL - 2,554									
SO RECNENS ADULT BASKETBALL - 414									
PASSING LG. SUMMER - 770									
P&R ADULT SOCCER - 1461									
P& R YOUTH VOLLEYBALL - 1760									
ARTS & CRAFTSSPECIAL NEEDS - 700									
CPR/FIRST AID MANDATE - 2,000									
TOWN KIDS ENTERTAINMENT - 695									
KIDS WINTER ENTERTAINMENT - 2163									
TWN MGR RECOMMENDS \$21,000									
****PLEASE NOTE ALL ITEMS IN LINE ITEM 569010 ARE THE									
SAME AS THE 2008-2009 BUDGET*****									
<b>10020012 570015 06050</b>	750	518	0	0	0	400	400	400	400
<b>FURNITURE</b>									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
REPLACEMENT OF SEVERAL OFFICE ITEMS ARE NEEDED									
<b>10020012 581005</b>	0	465	100	100	85	300	300	300	300
<b>DUES &amp; CONFERENCES</b>									
CRPA DUES AND CONFERENCE REGISTRATION FEE									
<b>10020012 581015</b>	1,246	1,350	650	650	499	650	650	650	650
<b>TRAVEL REIMBURSEMENT</b>									
NO INCREASE									
<b>10020012 588500</b>	128,849	72,007	142,400	142,400	118,469	142,400	142,400	142,400	142,400
<b>REIMBURSABLE PROGRAMS</b>									
LINE ITEM ENTAILS ALL TRIPSTHAT ARE 100% REIMBURSEABLE BACK TO THE TOWN GENERAL FUND									
<b>10020012 589001</b>	66,587	30,574	20,000	20,000	20,000	26,000	26,000	12,000	23,000
<b>PROGRAM SUBSIDY</b>									
Wrestling Mat Recondition - 3,000/BOF RECOMMEND \$0									
YMCA Camp Sloper - 11,000/BOF \$0/ TC 11,000									
Southington Arts Council - 6,000									
Southington Festival Choir - 6,000									
<b>10020012 - RECREATION DEPARTMENT</b>									
<b>TOTAL:</b>	<b>531,894</b>	<b>518,976</b>	<b>582,171</b>	<b>582,171</b>	<b>483,750</b>	<b>618,944</b>	<b>603,782</b>	<b>578,782</b>	<b>589,782</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10020031 -COMMUNITY CELEBRATIONS</b>									
<b>10020031 538001 CF008</b>	0	1,594	0	0	0	0	0	0	0
<b>TRAILS DAY 2008</b>									
<b>10020031 589001</b>	5,000	5,000	5,000	5,000	1,500	5,000	5,000	5,000	5,000
<b>PROGRAM SUBSIDY</b>									
MEMORIAL DAY CELEBRATION - 3,500									
VETERAN'S DAY CELEBRATION - 500									
MISS SOUTHLINGTON SCHOLARSHIP - 1,000									
<b>10020031 - COMMUNITY CELEBRATIONS</b>									
<b>TOTAL:</b>	<b>15,105</b>	<b>6,594</b>	<b>5,000</b>	<b>5,000</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10020051 -ORGANIZED RECREATION</b>									
<b>10020051 589001</b>	102,701	87,701	80,000	87,942	87,692	137,701	115,201	87,701	87,701
<b>PROGRAM SUBSIDY</b>									
NORTHERN LL 5,230									
SO YOUTH WRESTLING 1,930									
NORTHERN SENIOR LG 3,770									
YOUTH SOCCER LG 5,060									
SOUTHERN LL 5,230									
REC SOCCER CLUB TRAVEL 1,930									
SOUTHERN BABE RUTH 3,770									
WESTERN LL 5,230									
GIRLS INTERMED SOFTBALL 3,770									
WESTERN BABE RUTH LG 3,770									
AMERICAN LEGION BASEBALL 1,930									
SO GIRLS LL SOFTBALL 5,230									
SO SMFL-SVMFL FOOTBALL 15,646									
SO GIRLS SENIOR LG 3,770									
JR KNIGHTS FOOTBALL 2,200									
SVMFL CHEERLEADERS 1,200									
SMFL CHEERLEADERS 1,200									
CHALLENGER BASEBALL 2,400									
SO REC BOYS BASKETBALL 3,500									
SO REC GIRLS BASKETBALL 3,500									
SO YOUTH TRAVEL BASKETBALL 1,265									
SO BOYS VARSITY LG 2,400									
SO REC LACROSSE 3,770									
(ONE TIME ALLOTMENTS)									

<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010</u>	<u>2010</u>	<u>2011</u>	<u>2011</u>	<u>2011</u>	<u>2011</u>
<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REV BUD</u>	<u>YTD ACTUAL</u>	<u>DEPT</u>	<u>TOWN MGR</u>	<u>BD OF FIN</u>	<u>ADOPTED</u>

NORTHERN LITTLE LEAGUE 15,000 / TM 0  
 SOUTHERN LITTLE LEAGUE 15,000 / TM 7,500 / BOF 0  
 SMFL (MEMORIAL PARK) 20,000 / BOF 0  
 TWN MGR RECOMMENDS 115,201/BOF RECOMMENDS 87,701

**10020051 - ORGANIZED RECREATION**

<b>TOTAL:</b>	<b>102,701</b>	<b>87,701</b>	<b>80,000</b>	<b>87,942</b>	<b>87,692</b>	<b>137,701</b>	<b>115,201</b>	<b>87,701</b>	<b>87,701</b>
---------------	----------------	---------------	---------------	---------------	---------------	----------------	----------------	---------------	---------------

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10022011 -PUBLIC LIBRARY</b>									
<b>10022011 510005</b>	814,335	849,673	861,286	856,286	740,106	872,212	872,212	872,212	872,212
<b>REGULAR WAGES</b>									
Director - 76,304									
Secretary/Bookkeeper - 45,391									
Library Assistant Adult - 43,644									
Children's Services Librarian - 50,433									
Cataloger - 50,433									
Adult Services Librarian - 48,813									
Children's Librarians (2) - 94,132									
Reference Services Librarian - 53,800									
Reference Librarians (2) - 94,132									
Part-time assistants (6) - 185,400									
Custodian - 38,948									
Cataloging Library Aide - 45,391									
Technical Assistant - 45,391									
This includes a 2% salary increase for the Library Director and a 1.5% increase for the union staff									
<b>10022011 510010</b>	23,706	30,312	27,714	32,714	29,250	33,217	33,217	33,217	33,217
<b>TEMPORARY/SEASONAL WAGES</b>									
Library Pages 26,687									
Substitutes 5,000									
Library Board Stenographer 1,530									
NOTE: In the 2010 budget Substitutes were mistakenly included under regular wages.									
<b>10022011 510020</b>	2,367	873	2,000	2,000	918	2,000	2,000	2,000	2,000
<b>OVERTIME PAY</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
This is used for work that needs to be done when the Library is closed. i.e. the janitor comes in after hours when the rugs are being cleaned or to paint lines in the parking lot on a Saturday during the summer.									
<b>10022011 510030</b>	3,607	3,595	4,400	4,400	3,572	4,200	4,200	4,200	4,200
<b>LONGEVITY</b>									
<b>10022011 535010</b>	350	531	800	800	347	400	400	400	400
<b>BINDING/MICROFILMING/ETC</b>									
We are decreasing the number of items we send out to be filmed.									
<b>10022011 535010 CF009</b>	0	0	0	532	498	0	0	0	0
<b>BINDING/MICROFILMING/PRINT 09</b>									
<b>10022011 538001</b>	0	0	10,000	7,500	6,910	7,500	7,500	7,500	7,500
<b>PROGRAM SERVICES</b>									
Library programs provide valuable information and cultural enrichment for town residents including:									
- Job search help									
- Health programs									
- Reading readiness for toddlers and preschoolers									
- Literature-based, scholar-led book discussions									
- Science programs for all ages									
- Book discussions for middle-school children									
- Summer Reading programs to keep school children of all ages involved in reading									
- Music and storytelling programs									
- Art programs									



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10022011 539005</b>	10,000	11,475	0	0	0	0	0	0	0
<b>CONTRACTED SERVICES</b>									
<b>10022011 543010</b>	36,436	40,048	40,700	40,700	30,406	42,500	42,500	41,000	41,000
<b>BUILDING MAINTENANCE</b>									
HVAC Maintenance									
Snow-plowing									
Lawn/Grounds Maintenance									
Elevator Service									
Carpet Cleaning									
Garbage/Recycling Pick up									
Electrical Repairs									
General building repairs									
<b>10022011 543015</b>	52,443	57,541	57,000	57,000	54,053	46,500	46,500	46,500	46,500
<b>COMPUTER MAINTENANCE</b>									
Hardware maintenance on all library systems									
- Public computers, staff computers, and printers									
- Millennium computers and printers									
Townwide Internet connectivity and programming									
Email server software and user licensing									
Wireless Internet Service									
Network Management software licensing									
Server software maintenance									
- Norton antivirus									
- Barracuda filter software licensing									
<b>10022011 561105</b>	100,007	102,325	100,000	100,000	99,120	110,000	110,000	107,000	107,000
<b>BOOKS &amp; MULTIMEDIA</b>									
According to the Consumer Price Index									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
the cost of recreational books went up 2.5% in the last year. The cost of educational/reference books went up 9.2% and the cost of magazine/newspaper subscriptions increased by 4.5%. This request for 110,000 brings the Library's materials budget back to where it was in 2006. The increase is needed to fullful the educational, cultural and recreational needs of our citizens. This line is used for books, magazines, newspapers, audiobooks, online databases, dvds, and paperbacks.									
<b>10022011 562005</b>	78,920	82,500	80,500	80,500	63,358	80,500	80,500	80,500	80,500
<b>UTILITIES</b>									
Heat									
Air conditioning									
Phone									
Electricity									
Water									
Sewer									
<b>10022011 569005</b>	36,234	36,999	35,000	35,000	29,376	37,000	37,000	35,000	35,000
<b>OFFICE SUPPLIES</b>									
This line includes not only our normal office supplies [i.e., paper, tape, staples, etc.] but also all of our Library-business supplies including: book jackets DVD/CD security cases, DVD/CD repair supplies library cards, public computer supplies, cataloging									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
supplies, etc.									
This also includes supplies for our 4 public restrooms.									
<b>10022011 569010</b>	0	0	500	3,000	2,823	3,000	3,000	3,000	3,000
<b>PROGRAM SUPPLIES</b>									
Program supplies include handouts, bibliographies, reading incentives for children's programs, craft materials, and refreshments.									
In the 2010 budget funds were moved from program services into this line. In the 2009 budget program services and supplies were included in Contracted Services.									
<b>10022011 570010 06037</b>	40,991	44,304	45,320	45,320	45,280	47,900	47,900	47,900	47,900
<b>LIBRARY AUTOMATION SYSTEM</b>									
Library Automation includes maintenance and licensing costs for the Library's automated circulation, cataloging and acquisition system.									
<b>10022011 570010 06038</b>	8,904	8,231	7,000	7,000	6,740	8,000	8,000	6,000	6,000
<b>NEW EQUIPMENT</b>									
This will be used to upgrade the Library's Computers including staff computers in Collection Managment and Children's department									
<b>10022011 570010 11011</b>	0	0	0	0	0	4,500	4,500	0	0
<b>LIBRARY SEC SURVEILLANCE SYS</b>									
Purchase and install security cameras in high-risk area of the Library.									
BOF RECOMMEND: REQUEST IN FY 2010 (CURRENT)									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10022011 570015 06049</b>	508	0	1,500	1,500	1,444	4,000	4,000	4,000	4,000
<b>SHELVING</b>									
Replace private computer carrels with computer tables.									
This allows more computers to be installed in less space									
and discourages inappropriate use of computers.									
<b>10022011 570015 CF008</b>	0	7,337	0	0	0	0	0	0	0
<b>SHELVING 08</b>									
<b>10022011 570035 06067</b>	4,988	1,000	1,500	1,500	820	3,000	3,000	2,000	2,000
<b>LIBRARY RE-LIGHTING</b>									
In order to maintain the required level of lighting in									
the public service areas, we will need to replace the									
bulbs in the high ceiling areas.									
<b>10022011 570035 CF009</b>	0	0	0	9,558	9,522	0	0	0	0
<b>10001 FIRE PROTECT SYS 09</b>									
<b>10022011 581005</b>	3,494	357	1,500	1,500	1,359	2,000	2,000	1,500	1,500
<b>DUES &amp; CONFERENCES</b>									
Continuing education and professional development									
are needed to keep all staff members up-to-date on									
library technology and information services.									
<b>10022011 - PUBLIC LIBRARY</b>									
<b>TOTAL:</b>	<b>1,263,126</b>	<b>1,277,100</b>	<b>1,276,720</b>	<b>1,286,810</b>	<b>1,125,902</b>	<b>1,308,429</b>	<b>1,308,429</b>	<b>1,293,929</b>	<b>1,293,929</b>

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10022013 -BARNES MUSEUM</b>									
<b>10022013 510005</b>	67,605	67,392	69,629	69,629	60,878	70,674	70,674	70,674	70,674
<b>REGULAR WAGES</b>									
Curator - 47,066									
Custodian/curator part-time - 23,608									
This represents a 1.5% increase as recommended by the town manager									
<b>10022013 510020</b>	1,349	1,002	0	0	154	1,000	1,000	500	500
<b>OVERTIME PAY</b>									
This is a restoration of overtime to 2009 level.									
Overtime is used to plow snow and to open the Museum during the Taste of Southington, Holiday Tours and other special events.									
<b>10022013 510030</b>	400	400	400	400	400	400	400	400	400
<b>LONGEVITY</b>									
<b>10022013 543010</b>	9,998	11,821	10,000	10,000	8,219	10,200	10,200	10,200	10,200
<b>BUILDING MAINTENANCE</b>									
Maintenance of the HVAC									
Waste pick-up									
Repairs throughout the building									
Snow-plowing									
This is a 2% increase from 2009/2010 budget									
<b>10022013 562005</b>	11,324	10,754	13,000	13,000	8,280	13,000	13,000	11,000	11,000
<b>UTILITIES</b>									
Gas									
Electricity									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
Water									
Sewer									
Phone									
This is a 0% increase over the 2009/2010 budget									
<b>10022013 569005</b>	1,913	1,742	1,000	1,000	704	1,000	1,000	1,000	1,000
<b>OFFICE SUPPLIES</b>									
This is a zero % increase from 2009/2010 budget									
<b>10022013 569010</b>	2,497	2,495	1,000	1,000	996	1,000	1,000	1,000	1,000
<b>PROGRAM SUPPLIES</b>									
This is used to fund numerous events throughout the year including participation in downtown events such as the special Holiday celebration and other programs.									
<b>10022013 570035 09031</b>	0	3,500	0	0	0	0	0	0	0
<b>UV WINDOW TREATMENT</b>									
<b>10022013 570035 10005</b>	0	9,475	0	0	0	0	0	0	0
<b>AUTOMATIC FIRE PROTECTION SYST</b>									
<b>10022013 570035 11017</b>	0	0	0	0	0	10,000	10,000	0	0
<b>EXTERIOR PAINTING (PHASE I)</b>									
This is the first phase of a four phase project to repaint the exterior of the Barnes Museum.									
Phase 1 will repaint the side of the Museum that runs along Merrill Ave. The paint on this side of the building is peeling badly leaving the building open to structural damage									
<b>10022013 570035 CF008</b>	0	2,090	0	0	0	0	0	0	0
<b>BASEMENT REPAIRS 08</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
10022013 581015	163	48	100	100	47	100	100	100	100
TRAVEL REIMBURSEMENT									
10022013 - BARNES MUSEUM									
TOTAL:	103,049	110,719	95,129	95,129	79,678	107,374	107,374	94,874	94,874

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10024011 -ECONOMIC DEVELOPMENT COMMISSIO</b>									
<b>10024011 510005</b>	94,448	118,245	118,245	118,245	102,846	120,425	120,425	120,425	120,425
<b>REGULAR WAGES</b>									
Two percent wage increase /									
EDC Coordinator salary - 81,477									
Clerk Typist I - 38,948									
<b>10024011 528005</b>	600	600	0	0	0	0	0	0	0
<b>CELL PHONE STIPEND</b>									
Eliminate from budget.									
<b>10024011 552010</b>	1,155	2,850	8,000	8,000	3,300	16,000	16,000	16,000	16,000
<b>PROMOTIONS</b>									
<b>10024011 569005</b>	2,611	1,112	2,250	2,250	1,507	2,300	2,300	2,300	2,300
<b>OFFICE SUPPLIES</b>									
<b>10024011 581015</b>	753	721	2,000	2,000	1,233	2,150	2,150	2,150	2,150
<b>TRAVEL REIMBURSEMENT</b>									
\$150. increase for expected travel expenses.									
<b>10024011 - ECONOMIC DEVELOPMENT COMMISSIO</b>									
<b>TOTAL:</b>	<b>99,567</b>	<b>123,528</b>	<b>130,495</b>	<b>130,495</b>	<b>108,886</b>	<b>140,875</b>	<b>140,875</b>	<b>140,875</b>	<b>140,875</b>



	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10024031 -BUILDING DEPARTMENT</b>									
<b>10024031 510005</b>	320,750	330,491	330,406	330,406	292,279	335,377	335,377	335,377	335,377
<b>REGULAR WAGES</b>									
Suggested increase 1.5%									
BUILDING OFFICIAL - 81,448									
ASST BUILDING INPSECTOR - 55,547									
ELECTRICIAN -ASST BLDG INSPECTOR - 53,800									
PLUMBING - HEATING - ASST BLDG INSPECTOR - 53,800									
SECRETARIES - 90,782									
<b>10024031 510020</b>	7,681	7,967	8,500	8,500	5,905	8,500	8,500	8,500	8,500
<b>OVERTIME PAY</b>									
Mid-Year expenditure of 46% of the current budget.									
The current budget of \$8500 is adequate for the emergency call outs.									
<b>10024031 510030</b>	1,450	1,450	1,650	1,650	1,650	1,650	1,650	1,650	1,650
<b>LONGEVITY</b>									
<b>10024031 539005</b>	0	0	10	10	0	10	10	10	10
<b>CONTRACTED SERVICES</b>									
This amount is budgeted to cover costs should outside expertise be necessary.									
<b>10024031 543025</b>	2,094	3,883	3,000	3,000	1,102	3,000	3,000	2,500	2,500
<b>VEHICLE MAINTENANCE</b>									
The maintenance contract has reduced our cost.									
The \$3,000 is sufficient for our normal maintenance requirements.									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10024031 544201</b>	1,362	1,532	1,560	1,560	1,532	1,560	1,560	1,560	1,560
<b>RENTAL - COPIER</b>									
This amount is a fixed cost of one third of total amount.									
<b>10024031 562605</b>	4,520	4,031	4,740	4,740	1,297	8,000	8,000	6,000	6,000
<b>GASOLINE</b>									
The increase in fuel cost from 1.28 to 2.40 could increase our current volume cost to 8,888. The 8,000 represents a 10% reduction of fuel needs due to reduction of construction activity.									
<b>10024031 569005</b>	5,693	5,284	5,500	5,500	3,802	5,800	5,800	5,800	5,800
<b>OFFICE SUPPLIES</b>									
The increase from 5,500 is due to supply cost increases.									
<b>10024031 570010 11016</b>	0	0	0	0	0	1,000	1,000	1,000	1,000
<b>COMPUTER REPLACEMENTS</b>									
To cover upgrades of computers.									
<b>10024031 581005</b>	4,282	4,102	3,500	3,500	3,047	5,000	5,000	4,000	4,000
<b>DUES &amp; CONFERENCES</b>									
Last year's budget reduction from 5,000 to 3,500 has required the building department to ration our attendance at code seminars and meetings. The inspectors are required to achieve class hours of from 30 to 90 hours of approved classes to maintain state inspector certification. (The state has also doubled the cost of licenses) Due to the increased costs of seminars and licenses the 5,000 budget is austere.									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10024031 581015</b>	60	188	250	250	20	250	250	250	250
<b>TRAVEL REIMBURSEMENT</b>									
This is to provide for use of personal vehicle during maintenance of department vehicles.									
<b>10024031 - BUILDING DEPARTMENT</b>									
<b>TOTAL:</b>	<b>357,627</b>	<b>358,928</b>	<b>359,116</b>	<b>359,116</b>	<b>310,635</b>	<b>370,147</b>	<b>370,147</b>	<b>366,647</b>	<b>366,647</b>

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10024051 -PLANNING &amp; ZONING DEPARTMENT</b>									
<b>10024051 510005</b>	262,604	268,994	270,855	270,855	239,602	274,932	274,932	274,932	274,932
<b>REGULAR WAGES</b>									
Town Planner Salary - \$79,917 (1.5% INCREASE)									
Asst Town Planner Salary - \$53,800 (1.5% INCREASE)									
ZEO Salary - \$50,433 (1.5% INCREASE)									
Secretary Salary 2 @ 45,391 = 90,782 (1.5% INCREASE)									
<b>10024051 510010</b>	17,506	7,725	12,267	12,267	8,871	13,392	13,392	13,392	13,392
<b>TEMPORARY/SEASONAL WAGES</b>									
Videographer for PZC meetings									
Clerk of Board Salary									
<b>10024051 510020</b>	8,560	6,991	9,000	9,000	6,039	9,225	9,225	9,225	9,225
<b>OVERTIME PAY</b>									
Overtime is paid to staff for attendance at night meetings.									
ZEO and ASST Planner are paid for regular Commission									
meetings, and Town Planner is paid for attendance at									
some evening meetings. ZEO enforcement activities									
sometimes require overtime as well due to timing.									
<b>10024051 510030</b>	1,000	800	800	800	800	800	800	800	800
<b>LONGEVITY</b>									
As required by contract									
ZEO \$400									
Secretary \$200									
Asst Planner \$200									
<b>10024051 532005</b>	0	0	500	500	0	500	500	500	500
<b>TRAINING SERVICES</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
Training is necessary for staff to utilize technology to its fullest and improve internal efficiency and operations.									
<b>10024051 535010</b>	0	2,833	3,600	3,600	1,152	2,600	2,600	2,600	2,600
<b>BINDING/MICROFILMING/ETC</b>									
This line item is used for the expense of records retention, in particular, microfiche preservation of minutes and agenda's as required by state statutes. It is also used for binding of manuals or regulation print runs as well as preservation of historic maps required as permanent records.									
<b>10024051 539005</b>	9,518	1,264	9,000	8,500	6,815	9,000	9,000	9,000	9,000
<b>CONTRACTED SERVICES</b>									
This money is utilized to pay for specialized review services requiring expertise not held by staff, ie. traffic engineering or environmental engineering. Staff is aware of two major projects pending that we expect the need for outside review to ensure the town's interests are protected.									
<b>10024051 543025</b>	1,028	640	2,000	4,000	2,924	4,000	4,000	4,000	4,000
<b>VEHICLE MAINTENANCE</b>									
Staff utilizes the two existing vehicles daily for site inspections. One vehicle is older and in worse repair. Staff cannot predict future requirement for repairs however we need to be able to maintain cars in running order to effectively complete our job responsibilities. One vehicle should really									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
be replaced instead of trying to keep it operating.									
<b>10024051 544201</b>	2,072	1,532	1,560	1,560	1,532	1,560	1,560	1,560	1,560
<b>RENTAL - COPIER</b>									
<b>10024051 552005</b>	6,306	5,384	8,000	7,500	3,778	7,500	7,500	7,500	7,500
<b>ADVERTISING</b>									
<b>10024051 562605</b>	962	633	1,000	1,000	154	1,000	1,000	1,000	1,000
<b>GASOLINE</b>									
<b>10024051 569005</b>	9,574	10,639	9,925	8,925	5,078	8,000	8,000	8,000	8,000
<b>OFFICE SUPPLIES</b>									
Office Supplies includes paper for the copier machine as well as postage for mailings. The business of the Planning Dept. involves making alot of copies as well as mailing letters. Certified letters cost in excess of 5 dollars per letter. This account also includes toner for the printers and general office supplies such as pads of paper and mailing envelopes.									
<b>10024051 570020 09021</b>	0	0	0	0	0	16,600	16,600	0	0
<b>4WD VEHICLE</b>									
Staff has requested replacement vehicle for construction site inspections in the last 3 budget years. The Asst Planner's vehicle requires constant maintenance which totalled several thousand last year and the Engine light is on again now. This vehicle should be replaced as opposed to investing									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
more good money into it.									
<b>10024051 581005</b>	2,370	2,260	1,000	1,000	707	1,000	1,000	1,000	1,000
<b>DUES &amp; CONFERENCES</b>									
This account is used to send staff and commission members to training events as well as required professional development for staff. This is the line that pays the membership dues for staff for organizations with specialized areas of expertise. It is important for staff to maintain certifications and stay abreast of industry best practices.									
<b>10024051 581010</b>	18,104	18,827	18,855	18,855	18,855	18,855	18,855	18,855	18,855
<b>PROFESSIONAL FEES</b>									
<b>10024051 - PLANNING &amp; ZONING DEPARTMENT</b>									
<b>TOTAL:</b>	<b>340,959</b>	<b>328,521</b>	<b>348,362</b>	<b>348,362</b>	<b>296,306</b>	<b>368,964</b>	<b>368,964</b>	<b>352,364</b>	<b>352,364</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10024071 -ZONING BOARD OF APPEALS</b>									
<b>10024071 510010</b>	5,442	7,132	5,000	5,000	3,954	5,000	5,000	5,000	5,000
<b>TEMPORARY/SEASONAL WAGES</b>									
Funds the stenographer services for the ZBA. Expenditure varies depending on application level, which is variable.									
<b>10024071 552005</b>	7,281	7,250	8,000	8,000	7,284	8,000	8,000	8,000	8,000
<b>ADVERTISING</b>									
<b>10024071 569005</b>	2,499	1,980	1,750	1,750	772	1,750	1,750	1,750	1,750
<b>OFFICE SUPPLIES</b>									
This line item pays for office supplies as well as the signs required for applicants to the ZBA.									
<b>10024071 581005</b>	247	511	400	400	290	400	400	400	400
<b>DUES &amp; CONFERENCES</b>									
<b>10024071 - ZONING BOARD OF APPEALS</b>									
<b>TOTAL:</b>	<b>15,468</b>	<b>16,872</b>	<b>15,150</b>	<b>15,150</b>	<b>12,299</b>	<b>15,150</b>	<b>15,150</b>	<b>15,150</b>	<b>15,150</b>



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10024091 -BUILDING BOARD OF APPEALS</b>									
<b>10024091 569005</b>	0	0	10	10	0	0	0	0	0
<b>OFFICE SUPPLIES</b>									
<b>10024091 - BUILDING BOARD OF APPEALS</b>									
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>10024111 -CONSERVATION COMMISSION</b>									
<b>10024111 510010</b>	3,240	3,240	3,780	3,780	2,970	3,920	3,920	3,920	3,920
<b>TEMPORARY/SEASONAL WAGES</b>									
Contracted position for taking meeting minutes (\$270/meeting)									
<b>10024111 539005</b>	1,500	1,540	9,100	9,100	9,100	9,100	9,100	1,500	1,500
<b>CONTRACTED SERVICES</b>									
\$1,500 for Conservation District Funding									
\$7,600 for independent review of Hillcrest Orchards Soil Remediation as stipulated in approval									
<b>10024111 552005</b>	2,703	2,132	2,900	2,900	1,945	2,900	2,900	2,900	2,900
<b>ADVERTISING</b>									
<b>10024111 569005</b>	1,499	1,402	1,500	1,500	453	1,900	1,900	1,400	1,400
<b>OFFICE SUPPLIES</b>									
This line item pays for postage as well as office supplies for the Conservation Commission.									
<b>10024111 569010</b>	192	185	200	200	185	200	200	200	200
<b>PROGRAM SUPPLIES</b>									
Annual tree seedling give away									
<b>10024111 581005</b>	335	465	500	500	265	700	700	700	700
<b>DUES &amp; CONFERENCES</b>									
DEP training for members/Agent - CT Association of Inland Wetland and Conservation Commissions.									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10024111 581015</b>	154	0	125	125	33	125	125	125	125
<b>TRAVEL REIMBURSEMENT</b>									
Reimbursement for out of pocket expenses.									
<b>10024111 - CONSERVATION COMMISSION</b>									
<b>TOTAL:</b>	<b>9,623</b>	<b>8,963</b>	<b>18,105</b>	<b>18,105</b>	<b>14,951</b>	<b>18,845</b>	<b>18,845</b>	<b>10,745</b>	<b>10,745</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10028031 -CAPITAL BUDGET</b>									
<b>10028031 591010 C0512</b>	0	288,954	296,227	296,227	296,227	283,703	283,703	283,703	283,703
<b>LOCIP PROJECT</b>									
100% REIMBURSABLE									
<b>10028031 591010 C0515</b>	0	603,505	640,000	645,815	640,000	640,000	640,000	640,000	640,000
<b>WIDEN, RESURFACE &amp; DRAIN</b>									
<b>10028031 591010 C0516</b>	0	261,939	192,089	261,967	192,089	261,967	261,967	261,967	261,967
<b>HIGHWAY TOWN AID ROADS</b>									
100% REIMBURSABLE									
<b>10028031 591010 C0546</b>	0	23,817	0	0	0	0	0	0	0
<b>OPEN SPACE CONSERVATION</b>									
<b>10028031 591010 C0606</b>	0	35,000	0	0	0	25,000	25,000	15,000	15,000
<b>SIDEWALK/CURB REPAIRS</b>									
<b>10028031 591010 C0766</b>	0	180,500	0	0	0	100,000	100,000	90,000	90,000
<b>GEOGRAPHIC INFO SYSTEMS</b>									
<b>10028031 591010 C0859</b>	0	86,200	0	0	0	89,000	24,000	24,000	24,000
<b>TOWN NETWORK CONNECTIVITY</b>									
<b>10028031 591010 C0880</b>	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>GOAT ISLAND PURCHASE</b>									
FINAL PAYMENT									
<b>10028031 591010 C0881</b>	0	0	50,000	50,000	50,000	0	0	0	0
<b>OLD MOUNTAIN RD - ENGINEER</b>									
<b>10028031 591010 C0882</b>	0	65,000	100,000	100,000	100,000	0	0	0	0
<b>PONDVIEW DR PUMP STATION-ENG</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10028031 591010 C0887</b>	0	100,000	100,000	100,000	100,000	70,000	70,000	70,000	70,000
<b>PUBLIC SAFETY-TWN HALL INFRAST</b>									
<b>10028031 591010 C0888</b>	0	60,000	0	6,000	0	0	0	0	0
<b>PLANTSVILLE RENAISSANCE DESIGN</b>									
<b>10028031 591010 C0889</b>	0	116,000	0	0	0	0	0	0	0
<b>MARION AVE STORM DRAINIGE</b>									
<b>10028031 591010 C0891</b>	0	80,000	0	0	0	0	0	0	0
<b>LIBERTY ST REPAVE (TOWN SHARE)</b>									
<b>10028031 591010 C0896</b>	0	25,000	0	0	0	0	0	0	0
<b>RIVER ST &amp; GOAT ISLAND DEMOLIT</b>									
<b>10028031 591010 C0902</b>	0	0	0	12,069	0	0	0	0	0
<b>EAST STREET REALIGNMENT</b>									
<b>10028031 591010 C0904</b>	0	63,000	0	0	0	0	0	0	0
<b>MT VERNON RD RECON-LAND &amp; ROW</b>									
<b>10028031 591010 C0909</b>	0	110,000	0	0	0	210,000	210,000	0	0
<b>WEST QUEEN ST BRIDGE-ENGINEER</b>									
80% REIMBURSABLE									
<b>10028031 591010 C0910</b>	0	0	360,000	360,000	360,000	0	0	0	0
<b>DENITRIFICATION PLANT</b>									
<b>10028031 591010 C0911</b>	0	0	40,000	40,000	40,000	50,000	50,000	50,000	50,000
<b>BULKY WASTE TRANSFER STATION</b>									
PAVING (PYMT 2 OF 2)									
<b>10028031 591010 C0915</b>	0	12,000	0	0	0	0	0	0	0
<b>WEST/JUDE-TURN LANE</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
10028031 591010 C0919	0	0	0	60,000	0	0	0	0	0
DESIGN-WEST SIDE INTERCEPT EXT									
10028031 591010 C0925	0	0	0	0	0	75,000	75,000	0	0
TOWN HALL WINDOWS PHASE I									
10028031 591010 C0926	0	0	0	0	0	125,000	125,000	125,000	125,000
QUEEN ST. PUMP STATION DESIGN									
10028031 591010 C0927	0	0	0	0	0	141,000	141,000	141,000	31,500
LIBRARY PARKING LOT									
CONTINUATION OF PARKING LOT PROJECT									
10028031 591010 C0928	0	0	0	0	0	60,000	60,000	0	0
SOUTH CENTER PARKING LOT									
10028031 591010 C0929	0	0	0	0	0	12,500	12,500	6,250	6,250
DOWNTOWN RENAISSANCE RESTOR									
10028031 591010 C0930	0	0	0	0	0	200,000	200,000	125,000	125,000
DRIVE-IN PARK DEVELOPMENT									
10028031 - CAPITAL BUDGET									
TOTAL:	2,884,809	2,210,915	1,878,316	2,032,078	1,878,316	2,443,170	2,378,170	1,931,920	1,822,420

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10032011 -BOARD OF EDUCATION</b>									
10032011 543010 11026	0	0	0	0	0	0	0	102,470	102,470
<b>BUILDINGS/FACILITIES MAINT</b>									
10032011 570005 06001	27,426	14,532	117,000	117,000	114,425	0	0	0	0
<b>SCHOOL CAPITAL ITEMS</b>									
10032011 570005 CF008	0	45,770	0	0	0	0	0	0	0
<b>SCHOOL CAPITAL ITEMS 08</b>									
10032011 570005 CF009	0	0	0	85,467	85,467	0	0	0	0
<b>06001 CAPITAL OUTLAY 09</b>									
10032011 593001	72,011,569	74,760,512	76,333,307	77,220,417	60,564,424	80,338,931	80,338,931	79,538,931	79,438,931
<b>EDUCATION</b>									
10032011 - BOARD OF EDUCATION									
<b>TOTAL:</b>	<b>72,038,995</b>	<b>74,820,814</b>	<b>76,450,307</b>	<b>77,422,884</b>	<b>60,764,316</b>	<b>80,338,931</b>	<b>80,338,931</b>	<b>79,641,401</b>	<b>79,541,401</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10060011 -MEDICAL &amp; GROUP LIFE INSUR.</b>									
<b>10060011 520020</b>	32,915	33,631	35,100	35,100	30,326	36,200	36,200	36,200	36,200
<b>LIFE INSURANCE</b>									
<b>10060011 591005</b>	2,844,000	3,237,000	3,385,693	3,385,693	2,409,228	3,590,265	3,590,265	3,590,265	3,455,975
<b>TRANSFER OUT TO SELF INSURANCE</b>									
GENERAL GOVERNMENT CONTRIBUTION FOR HEALTH INSURANCE									
<b>10060011 - MEDICAL &amp; GROUP LIFE INSUR.</b>									
<b>TOTAL:</b>	<b>2,876,915</b>	<b>3,270,631</b>	<b>3,420,793</b>	<b>3,420,793</b>	<b>2,439,553</b>	<b>3,626,465</b>	<b>3,626,465</b>	<b>3,626,465</b>	<b>3,492,175</b>



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10060031 -LAND LEASES</b>									
<b>10060031 544220</b>	1,494	1,494	1,494	1,494	1,494	1,494	1,494	1,494	1,494
<b>RENTAL - LAND</b>									
<b>10060031 - LAND LEASES</b>									
<b>TOTAL:</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10060051 -NON-LEGAL PROFESSIONAL SERVICE</b>									
<b>10060051 539050</b>	30,133	44,603	50,000	50,000	8,100	50,000	50,000	40,000	40,000
<b>OTHER PROFESSIONAL SERVICES</b>									
<b>10060051 539050 CF008</b>	0	3,500	0	0	0	0	0	0	0
<b>NON-LEGAL PROFESS 08</b>									
<b>10060051 539050 CF009</b>	0	0	0	5,394	5,393	0	0	0	0
<b>OTHER PROFESSIONAL SERVICES 09</b>									
<b>10060051 - NON-LEGAL PROFESSIONAL SERVICE</b>									
<b>TOTAL:</b>	<b>30,133</b>	<b>48,103</b>	<b>50,000</b>	<b>55,394</b>	<b>13,493</b>	<b>50,000</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10060071 -HEART &amp; HYPERTENSION</b>									
<b>10060071 512005</b>	955,585	522,534	675,762	675,762	483,075	686,981	686,981	686,981	686,981
<b>H &amp; H WAGES</b>									
<b>10060071 512005 CF009</b>	0	0	0	41,372	41,371	0	0	0	0
<b>HEART &amp; HYPERTENSION WAGES 09</b>									
<b>10060071 522005</b>	48,083	143,934	175,096	175,096	146,381	193,255	193,255	193,255	193,255
<b>H &amp; H INSURANCE</b>									
RETIREES UNDER HEART & HYPERTENSION TURN 65 AND COME OFF THE SELF INSURED PLAN. THE TOWN PAYS THE PREMIUMS TO ANTHEM UNDER A FULLY INSURED PLAN. IN FY 2011 SEVERAL RETIREES MOVE TO THE FULLY INSURED PLAN.									
<b>10060071 534010</b>	0	0	0	0	0	4,000	4,000	4,000	4,000
<b>LEGAL FEES</b>									
<b>10060071 539015</b>	122,031	17,932	20,000	20,000	17,703	22,000	22,000	22,000	22,000
<b>MEDICAL SERVICES</b>									
RETIREES UNDER THE OLD ANTHEM PLANS ARE REIMBURSED FOR EXCESS PRESCRIPTION COSTS PER FINALIZED STIPULATIONS.									
<b>10060071 591005</b>	0	160,000	250,000	250,000	200,000	300,000	300,000	300,000	300,000
<b>TRANSFER OUT TO SELF INSURANCE</b>									
INCREASED THE CONTRIBUTION TO THE SELF INSURANCE FUND BY HEART & HYPERTENSION AND DECREASED THE CONTRIBUTION BY THE GENERAL FUND HEALTH INSURANCE ACCOUNT (MORE CLOSELY CORRELATES TO BREAKDOWN OF ACTUAL SELF INSURANCE COSTS)									
<b>10060071 - HEART &amp; HYPERTENSION</b>									
<b>TOTAL:</b>	<b>1,125,699</b>	<b>844,400</b>	<b>1,120,858</b>	<b>1,162,230</b>	<b>888,530</b>	<b>1,206,236</b>	<b>1,206,236</b>	<b>1,206,236</b>	<b>1,206,236</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10060091 -PAYROLL TAXES &amp; MERS</b>									
<b>10060091 520005</b>	2,703,786	2,693,110	3,094,950	3,094,950	2,616,912	3,697,600	3,697,600	3,673,200	3,673,200
<b>FICA/MEDICARE/MERS</b>									
BOF: REDUCE \$19,900									
<b>10060091 - PAYROLL TAXES &amp; MERS</b>									
<b>TOTAL:</b>	<b>2,703,786</b>	<b>2,693,110</b>	<b>3,094,950</b>	<b>3,094,950</b>	<b>2,616,912</b>	<b>3,697,600</b>	<b>3,697,600</b>	<b>3,673,200</b>	<b>3,673,200</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10060111 -POLICE RETIREMENT</b>									
<b>10060111 513005</b>	93,757	111,974	112,476	112,476	97,675	106,800	106,800	106,800	106,800
<b>PENSION SUPPLEMENT WAGES</b>									
THE REDUCTION IN THIS YEAR'S REQUEST IS DUE TO THE PASSING									
OF A RETIREE RECEIVEING BENEFITS									
<b>10060111 - POLICE RETIREMENT</b>									
<b>TOTAL:</b>	<b>93,757</b>	<b>111,974</b>	<b>112,476</b>	<b>112,476</b>	<b>97,675</b>	<b>106,800</b>	<b>106,800</b>	<b>106,800</b>	<b>106,800</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10060131 -UNEMPLOYMENT COMPENSATION</b>									
<b>10060131 520010</b>	8,115	8,547	10,000	20,000	19,528	15,000	15,000	15,000	15,000
<b>UNEMPLOYMENT COMPENSATION</b>									
INCREASED DUE TO CURRENT YEAR EXPERIENCE, ECONOMY AND									
INCREASING UNEMPLOYMENT RATE									
WILL NEED TO REQUEST ADDITIONAL FUNDS FOR THE CURRENT YEAR									
<b>10060131 - UNEMPLOYMENT COMPENSATION</b>									
<b>TOTAL:</b>	<b>8,115</b>	<b>8,547</b>	<b>10,000</b>	<b>20,000</b>	<b>19,528</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10060171 -MISCELLANEOUS EXPENDITURES</b>									
<b>10060171 520015</b>	65,757	82,349	80,000	113,420	113,426	90,000	90,000	90,000	90,000
<b>ACCUMULATED PAYOUT</b>									
ADDITIONAL FUNDING TO BE REQUESTED									
<b>10060171 525105</b>	2,955	3,500	11,000	11,000	750	11,000	11,000	11,000	11,000
<b>TUITION REIMBURSEMENT</b>									
AFSCME UNION - \$3,500									
NON-UNION DEPARTMENT HEADS - \$7,500									
<b>10060171 539015</b>	1,650	2,578	2,500	2,500	1,465	2,500	2,500	2,500	2,500
<b>MEDICAL SERVICES</b>									
DRUG & ALCOHOL TESTING									
<b>10060171 581010</b>	2,853	0	2,853	2,853	0	2,853	2,853	2,853	2,853
<b>PROFESSIONAL FEES</b>									
CAPITOL REGIONAL COUNCIL OF GOVERNMENTS - PURCHASING									
<b>10060171 - MISCELLANEOUS EXPENDITURES</b>									
<b>TOTAL:</b>	<b>73,215</b>	<b>88,426</b>	<b>96,353</b>	<b>129,773</b>	<b>115,641</b>	<b>106,353</b>	<b>106,353</b>	<b>106,353</b>	<b>106,353</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10062011 - BONDS-PRINCIPAL</b>									
<b>10062011 585001</b>	1,140,537	1,373,532	1,371,989	1,395,989	1,191,989	1,471,617	1,471,617	1,471,617	1,471,617
<b>BOND PRINCIPLE-GENERAL GOVERNMENT</b>									
<b>10062011 585005</b>	447,152	512,660	465,444	475,524	424,444	484,583	484,583	484,583	484,583
<b>BOND PRINCIPLE-SEWERS</b>									
<b>10062011 585010</b>	2,154,424	2,292,664	2,259,152	2,353,152	1,545,152	2,725,808	2,725,808	2,725,808	2,725,808
<b>BOND PRINCIPLE-SCHOOLS</b>									
<b>10062011 - BONDS-PRINCIPAL</b>									
<b>TOTAL:</b>	<b>3,742,113</b>	<b>4,178,856</b>	<b>4,096,585</b>	<b>4,224,665</b>	<b>3,161,585</b>	<b>4,682,008</b>	<b>4,682,008</b>	<b>4,682,008</b>	<b>4,682,008</b>



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10062013 - BONDS-INTEREST</b>									
<b>10062013 585011</b>	715,496	729,935	837,839	813,549	595,371	677,908	677,908	677,908	677,908
<b>BOND INTEREST-GENERAL GOVERNME</b>									
<b>10062013 585015</b>	238,151	240,645	208,449	208,449	143,450	169,186	169,186	169,186	169,186
<b>BOND INTEREST-SEWER</b>									
<b>10062013 585020</b>	834,474	809,487	1,061,529	957,739	800,060	981,280	981,280	981,280	981,280
<b>BOND INTEREST-SCHOOLS</b>									
<b>10062013 - BONDS-INTEREST</b>									
<b>TOTAL:</b>	<b>1,788,121</b>	<b>1,780,067</b>	<b>2,107,817</b>	<b>1,979,737</b>	<b>1,538,881</b>	<b>1,828,374</b>	<b>1,828,374</b>	<b>1,828,374</b>	<b>1,828,374</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10062019 -DEBT SERVICE TRANSFER OUT</b>									
<b>10062019 591010</b>	147,600	147,600	147,600	147,600	0	147,600	147,600	147,600	147,600
<b>TRANSFER OUT TO CAPITAL FUND</b>									
<b>10062019 - DEBT SERVICE TRANSFER OUT</b>									
<b>TOTAL:</b>	<b>147,600</b>	<b>147,600</b>	<b>147,600</b>	<b>147,600</b>	<b>0</b>	<b>147,600</b>	<b>147,600</b>	<b>147,600</b>	<b>147,600</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>10064011 -CONTINGENCY APPROPRIATIONS</b>									
<b>10064011 595001</b>	0	0	825,000	678,114	0	850,000	850,000	850,000	850,000
<b>CONTINGENCY</b>									
<b>10064011 - CONTINGENCY APPROPRIATIONS</b>									
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>678,114</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
0100 - GENERAL FUND TOTAL:	112,229,388	115,585,011	118,834,374	120,308,077	95,105,560	125,834,073	125,432,270	123,415,335	123,053,081

# Animal Control Fund



**0201 - ANIMAL CONTROL FUND**

	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
LICENSE,PERMIT & FEE	7,873	7,000	7,000	1,783	7,600	7,600	7,600	7,600	8.6%
SERVICE CHARGES	2,770	2,000	2,000	1,580	2,500	2,500	2,500	2,500	25.0%
OTHER REVENUES	193,301	193,935	193,935	0	238,459	237,959	209,459	209,459	8.0%
<b>0201 - ANIMAL CONTROL FUND TOTAL:</b>	<b>203,944</b>	<b>202,935</b>	<b>202,935</b>	<b>3,363</b>	<b>248,559</b>	<b>248,059</b>	<b>219,559</b>	<b>219,559</b>	<b>8.2%</b>

This page intentionally  
left blank



	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>0201 - ANIMAL CONTROL FUND</b>									
<b>20112051 -ANIMAL CONTROL</b>									
<b>20112051 510005</b>	112,062	112,550	112,725	112,725	99,786	112,725	112,725	112,725	112,725
<b>REGULAR WAGES</b>									
2 Full time animal control officer									
1 Part time animal control officer									
<b>20112051 510020</b>	10,113	6,584	12,000	12,000	6,863	12,000	12,000	10,000	10,000
<b>OVERTIME PAY</b>									
<b>20112051 510030</b>	400	400	400	400	400	600	600	600	600
<b>LONGEVITY</b>									
<b>20112051 510080</b>	0	0	3,382	3,382	0	5,124	5,124	5,124	5,124
<b>UNION SALARY INCREASES</b>									
2008/2009 increase \$3,382									
2009/2010 increase \$0									
2010/2011 increase \$1,742 (1.5%)									
total= \$5,124									
<b>20112051 523010</b>	800	0	1,400	1,400	0	1,400	1,400	1,400	1,400
<b>SICK INCENTIVE</b>									
<b>20112051 528010</b>	2,000	2,000	2,200	2,200	2,000	2,200	2,200	2,200	2,200
<b>CLOTHING ALLOWANCE</b>									
<b>20112051 539020</b>	1,827	4,213	4,000	4,000	1,524	4,000	4,000	4,000	4,000
<b>VETERINARY SERVICES</b>									
<b>20112051 543005</b>	0	147	0	0	0	0	0	0	0
<b>EQUIPMENT MAINTENANCE</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>20112051 543010</b>	1,328	2,067	5,000	5,000	2,000	5,000	5,000	2,000	2,000
<b>BUILDING MAINTENANCE</b>									
<b>20112051 543025</b>	961	1,084	1,000	1,000	500	1,000	1,000	1,000	1,000
<b>VEHICLE MAINTENANCE</b>									
<b>20112051 552005</b>	433	345	700	700	295	700	700	700	700
<b>ADVERTISING</b>									
<b>20112051 552015</b>	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
<b>INSURANCE - AUTO,PROPERTY, W/C</b>									
<b>20112051 562005</b>	17,617	15,733	12,500	12,500	12,296	12,500	12,500	12,500	12,500
<b>UTILITIES</b>									
<b>20112051 562605</b>	4,224	3,700	3,800	3,800	967	3,800	3,800	3,800	3,800
<b>GASOLINE</b>									
<b>20112051 569005</b>	2,487	42	2,500	2,500	1,362	2,500	2,000	2,000	2,000
<b>OFFICE SUPPLIES</b>									
<b>20112051 569010</b>	786	983	2,000	2,000	1,690	2,000	2,000	2,000	2,000
<b>PROGRAM SUPPLIES</b>									
<b>20112051 570010 07010</b>	0	0	500	500	0	500	500	0	0
<b>SNARE TRAPS</b>									
<b>20112051 570035 11003</b>	0	0	0	0	0	18,000	18,000	0	0
<b>CO - DRIVEWAY PAVING</b>									
Driveway at animal control facility on Hobart St. is crushed stone and in need of paving									
<b>20112051 570035 11004</b>	0	0	0	0	0	25,000	25,000	20,000	20,000
<b>ROOF REPLACEMENT</b>									
flat roof at animal control facility in need of replacement									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
due to leaks.									
<b>20112051 591005</b>	0	0	0	0	0	11,000	11,000	11,000	11,000
<b>TRANSFER OUT TO SELF INSURANCE</b>									
HEALTH INSURANCE CONTRIBUTION - WAS PREVIOUSLY PAID OUT									
OF FICA/MEDICARE/MERS ACCOUNT									
<b>20112051 - ANIMAL CONTROL</b>									
<b>TOTAL:</b>	<b>159,537</b>	<b>154,348</b>	<b>168,607</b>	<b>168,607</b>	<b>134,182</b>	<b>224,549</b>	<b>224,049</b>	<b>195,549</b>	<b>195,549</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>20160091 -PAYROLL TAXES &amp; MERS</b>									
<b>20160091 520005</b>	27,804	27,899	34,328	34,328	24,566	24,010	24,010	24,010	24,010
<b>FICA/MEDICARE/MERS</b>									
BOOKKEEPING CORRECTION FOR FY 2010/2011-									
HEALTH INSURANCE CONTRIBUTION OF \$11,000 MOVED TO									
NEW ACCOUNT: DUE TO SELF INSURANCE FUND									
<b>20160091 - PAYROLL TAXES &amp; MERS</b>									
<b>TOTAL:</b>	<b>27,804</b>	<b>27,899</b>	<b>34,328</b>	<b>34,328</b>	<b>24,566</b>	<b>24,010</b>	<b>24,010</b>	<b>24,010</b>	<b>24,010</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
0201 - ANIMAL CONTROL FUND TOTAL:	187,341	182,247	202,935	202,935	158,749	248,559	248,059	219,559	219,559

This page intentionally  
left blank

Sewer Fund





**0500 - SANITARY SEWER OPERATING FUND**

	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>	<u>PCT</u> <u>CHANGE</u>
LICENSE,PERMIT & FEE	4,176	4,000	4,000	1,740	4,500	4,500	4,500	4,500	12.5%
STATE GRANTS	0	0	0	41,317	0	0	0	0	0.0%
SERVICE CHARGES	2,948,523	3,594,000	3,594,000	21,928	4,111,000	4,111,000	4,111,000	4,111,000	14.4%
OTHER REVENUES	104,932	100,000	100,000	99,147	162,975	162,975	162,975	162,975	63.0%
FUND BALANCE UTILZD	0	372,190	372,190	0	202,510	92,510	92,510	92,510	-75.1%
<b>0500 - SANITARY SEWER OPERATING FUND TOTAL:</b>	<b>3,057,631</b>	<b>4,070,190</b>	<b>4,070,190</b>	<b>164,132</b>	<b>4,480,985</b>	<b>4,370,985</b>	<b>4,370,985</b>	<b>4,370,985</b>	<b>7.4%</b>

This page intentionally  
left blank

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>0500 - SANITARY SEWER OPERATING FUND</b>									
<b>50030011 -SEWER OPERATING FUND-ADMIN</b>									
<b>50030011 510005</b>	81,400	66,801	85,414	85,414	67,735	86,705	86,705	86,705	86,705
<b>REGULAR WAGES</b>									
Figure is a 1.5% increase from last year									
Sewer Accounting Clerk (1) - 45,391									
Clerk Typist II (1) - 41,314									
<b>50030011 510020</b>	1,687	919	2,000	2,000	1,538	2,000	2,000	2,000	2,000
<b>OVERTIME PAY</b>									
Same as last year									
<b>50030011 510030</b>	0	0	0	0	0	200	200	200	200
<b>LONGEVITY</b>									
new budget line - sewer clerk/bookkeeper									
<b>50030011 534020</b>	2,650	2,730	3,000	3,000	2,730	3,000	3,000	3,000	3,000
<b>AUDITING SERVICES</b>									
Same as last year									
<b>50030011 539005</b>	0	0	500	500	0	500	500	500	500
<b>CONTRACTED SERVICES</b>									
Same as last year									
<b>50030011 543015</b>	1,820	1,939	2,500	2,500	2,055	2,500	2,500	2,500	2,500
<b>COMPUTER MAINTENANCE</b>									
Same as last year									
<b>50030011 569005</b>	7,129	6,957	7,000	7,000	4,757	7,000	7,000	7,000	7,000
<b>OFFICE SUPPLIES</b>									
Same as last year									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>50030011 569013</b>	7,000	7,000	7,000	7,000	6,964	8,500	8,500	8,500	8,500
<b>POSTAGE</b>									
1500 more than last year									
postage and price increases									
<b>50030011 - SEWER OPERATING FUND-ADMIN</b>									
<b>TOTAL:</b>	<b>104,771</b>	<b>86,345</b>	<b>107,414</b>	<b>107,414</b>	<b>85,778</b>	<b>110,405</b>	<b>110,405</b>	<b>110,405</b>	<b>110,405</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>50030013 -SEWER OPERATING FUND-PLANT</b>									
<b>50030013 510005</b>	588,288	624,435	635,130	635,130	547,432	646,965	646,965	646,965	646,965
<b>REGULAR WAGES</b>									
2% SUPT INCREASE, 1.5% BLUE COLLAR AS REQUESTED:									
1 SUPT 85,841									
2 FOREMEN - 126,964									
1 CHEMIST - 57,637									
7 OPERATOR III - 376,523									
<b>50030013 510020</b>	81,175	82,517	70,000	90,000	107,647	70,000	70,000	70,000	70,000
<b>OVERTIME PAY</b>									
NO INCREASE									
<b>50030013 510030</b>	3,500	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700
<b>LONGEVITY</b>									
NO INCREASE									
<b>50030013 528020</b>	24,960	28,080	28,080	28,080	24,840	28,080	28,080	28,080	28,080
<b>BEEPER ALLOWANCE</b>									
NO INCREASE									
<b>50030013 532005</b>	817	3,105	5,000	5,000	4,997	5,000	5,000	5,000	5,000
<b>TRAINING SERVICES</b>									
NO INCREASE									
<b>50030013 539050</b>	0	0	100,000	100,000	0	0	0	0	0
<b>OTHER PROFESSIONAL SERVICES</b>									
NOT NEEDED FOR FY11									
<b>50030013 540015</b>	147,547	131,170	220,362	220,362	87,751	220,362	220,362	220,362	220,362
<b>REFUSE/RECYCLING/HAZ WASTE</b>									
NO INCREASE									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>50030013 541005</b>	3,898	4,091	3,900	3,900	2,766	3,900	3,900	3,900	3,900
<b>UNIFORM CLEANING SERVICE</b>									
NO INCREASE									
<b>50030013 543020</b>	299,962	319,871	556,000	556,000	367,335	413,600	413,600	413,600	413,600
<b>PLANT MAINTENANCE</b>									
REQUESTING A 10% INCREASE IN THIS LINE ITEM FOR DAY-TO- DAY MAINTENANCE ISSUES, DUE TO THE AGE OF OUR EQUIPMENT.									
<b>50030013 543020 09032</b>	0	343,564	0	0	0	0	0	0	0
<b>AERATOR IMPELLERS</b>									
NOT NEEDED									
<b>50030013 543020 CF009</b>	0	0	0	2,900	0	0	0	0	0
<b>PLANT MAINTENANCE 09</b>									
<b>50030013 543023</b>	182,482	209,474	300,000	300,000	162,395	695,000	595,000	595,000	595,000
<b>SEWER MAINTENANCE</b>									
\$220,000 - REQUEST 10% INCREASE DUE TO AGING SYSTEM									
\$100,000 - REPAIR PROBLEMS FOUND IN 20-INCH INTERCEPTOR									
\$50,000 - TELEWISE/INSPECT LINE AROUND PONDVIEW DRIVE									
\$70,000 - TELEWISE/INSPECT LINES AROUND PLANTSVILLE CENTER									
\$50,000 - TELEWISE/INSPECT LINES LEADING TO GEORGE ST SIPHON									
\$175,000 - ELIMINATE IN-LINE SETTLING TANKS IN PLANTSVILLE									
\$30,000 - REPAIR LINES TO W CENTER ST SIPHON&SOUTHINGTON AVE									
<b>50030013 552015</b>	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>INSURANCE - AUTO,PROPERTY, W/C</b>									
NO INCREASE									
<b>50030013 562005</b>	547,085	589,497	745,312	745,312	452,426	745,312	745,312	745,312	745,312
<b>UTILITIES</b>									

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
NO INCREASE									
<b>50030013 562605</b>	13,528	17,727	29,000	29,000	5,327	29,000	29,000	29,000	29,000
<b>GASOLINE</b>									
NO INCREASE									
<b>50030013 569010</b>	93,871	85,307	95,000	95,000	52,712	95,000	95,000	95,000	95,000
<b>PROGRAM SUPPLIES</b>									
NO INCREASE									
<b>50030013 569010 CF009</b>	0	0	0	2,550	1,500	0	0	0	0
<b>PROGRAM SUPPLIES 09</b>									
<b>50030013 569015</b>	167,332	207,220	497,000	497,000	388,613	497,000	497,000	497,000	497,000
<b>SUPPLIES - CHEMICALS</b>									
NO INCREASE									
<b>50030013 570010 06041</b>	2,765	5,044	10,000	10,000	3,273	10,000	10,000	10,000	10,000
<b>LAB/PLANT/PUMP STATION EQUIP</b>									
NO INCREASE									
<b>50030013 570010 11012</b>	0	0	0	0	0	16,000	16,000	16,000	16,000
<b>ELECTRIC SCISSOR LIFT</b>									
FOR ACCESS TO DE-NIT CEILING INCL. LIGHTS, VALVES AND PIPES.									
<b>50030013 570010 11014</b>	0	0	0	0	0	22,000	22,000	22,000	22,000
<b>FORK LIFT</b>									
REPLACE OLD FORKLIFT-PROPANE, 5000#, AIR TIRES, AUTO TRANS.									
<b>50030013 570010 11019</b>	0	0	0	0	0	20,000	10,000	10,000	10,000
<b>ELECTRIC UTILITY CART</b>									
TWO ELECTRIC UTILITY CARTS TO ELIMINATE USE OF PICK-UP									
TRUCKS FOR IN-PLANT TRANSPORT									

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ORIG BUD</u>	<u>2010 REV BUD</u>	<u>2010 YTD ACTUAL</u>	<u>2011 DEPT</u>	<u>2011 TOWN MGR</u>	<u>2011 BD OF FIN</u>	<u>2011 ADOPTED</u>
<b>50030013 570020 11013</b>	0	0	0	0	0	150,000	150,000	150,000	150,000
<b>SLUDGE DUMP TRUCK</b>									
REPLACE SLUDGE DUMP TRUCK - 1985 MACK @ 147,750 MILES									
<b>50030013 570020 11015</b>	0	0	0	0	0	35,000	35,000	35,000	35,000
<b>3/4 TON 4WD PICKUP W/PLOW</b>									
REPLACE PICK-UP TRUCK - 2001 @ 96,000 MILES									
<b>50030013 581005</b>	502	390	500	500	406	500	500	500	500
<b>DUES &amp; CONFERENCES</b>									
NO INCREASE									
<b>50030013 581010</b>	2,558	2,558	9,121	9,121	2,558	2,558	2,558	2,558	2,558
<b>PROFESSIONAL FEES</b>									
THESE ARE D.E.P. PERMIT FEES. NO INCREASE IN YEARLY FEE.									
<b>50030013 587001</b>	478,789	535,209	275,000	255,000	197,311	275,000	275,000	275,000	275,000
<b>NITROGEN CREDIT PURCHASE</b>									
NO INCREASE PER DEPT REQUEST.									
TM - THE FINAL NITROGEN CREDIT PURCHASE PAYMENT IS ESTIMATED									
AT \$550,000. BECAUSE THIS IS THE FINAL PAYMENT AND IT IS									
DUE TO THE STATE BY JULY 31, 2010. THE RECOMMENDATION IS TO									
BUDGET 50% (\$275,000) IN FISCAL YEAR 2010 AND 50% (\$275,000)									
IN FISCAL YEAR 2011									
<b>50030013 - SEWER OPERATING FUND-PLANT</b>									
<b>TOTAL:</b>	<b>2,798,190</b>	<b>3,217,958</b>	<b>3,608,105</b>	<b>3,613,555</b>	<b>2,437,991</b>	<b>4,008,977</b>	<b>3,898,977</b>	<b>3,898,977</b>	<b>3,898,977</b>



	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>50060091 -PAYROLL TAXES &amp; MERS</b>									
<b>50060091 520005</b>	114,496	118,371	138,538	138,538	113,800	144,890	144,890	144,890	144,890
<b>FICA/MEDICARE/MERS</b>									
<b>50060091 520020</b>	0	1,073	1,200	1,200	893	1,200	1,200	1,200	1,200
<b>LIFE INSURANCE</b>									
<b>50060091 591005</b>	64,037	71,000	81,600	81,600	72,000	84,740	84,740	84,740	84,740
<b>TRANSFER OUT TO SELF INSURANCE</b>									
<b>50060091 - PAYROLL TAXES &amp; MERS</b>									
<b>TOTAL:</b>	<b>178,533</b>	<b>190,444</b>	<b>221,338</b>	<b>221,338</b>	<b>186,693</b>	<b>230,830</b>	<b>230,830</b>	<b>230,830</b>	<b>230,830</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>50062011 -BONDS-PRINCIPAL</b>									
<b>50062011 585005</b>	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
<b>BOND PRINCIPLE-SEWERS</b>									
<b>50062011 - BONDS-PRINCIPAL</b>									
<b>TOTAL:</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
<b>50062013 -BONDS-INTEREST</b>									
<b>50062013 585015</b>	55,123	51,723	48,323	48,323	48,322	45,773	45,773	45,773	45,773
<b>BOND INTEREST-SEWER</b>									
<b>50062013 - BONDS-INTEREST</b>									
<b>TOTAL:</b>	<b>55,123</b>	<b>51,723</b>	<b>48,323</b>	<b>48,323</b>	<b>48,322</b>	<b>45,773</b>	<b>45,773</b>	<b>45,773</b>	<b>45,773</b>

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ORIG BUD</u>	<u>2010</u> <u>REV BUD</u>	<u>2010</u> <u>YTD ACTUAL</u>	<u>2011</u> <u>DEPT</u>	<u>2011</u> <u>TOWN MGR</u>	<u>2011</u> <u>BD OF FIN</u>	<u>2011</u> <u>ADOPTED</u>
0500 - SANITARY SEWER OPERATING FUND	3,221,616	3,631,469	4,070,180	4,075,630	2,843,783	4,480,985	4,370,985	4,370,985	4,370,985
TOTAL:									

# Budget & Mill Rate 10 Year History



**TOWN OF SOUTHTON**  
**BUDGET CHANGES FROM FY 2002 - FY 2011**

<u>FISCAL YEAR</u>	<u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
FY 2001/2002	82,963,265	3,434,422	4.3%
FY 2002/2003	86,826,960	3,863,695	4.7%
FY 2003/2004	92,006,339	5,179,379	6.0%
FY 2004/2005	96,409,582	4,403,243	4.8%
FY 2005/2006	102,376,705	5,967,123	6.2%
FY 2006/2007	106,470,696	4,093,991	4.0%
FY 2007/2008	112,283,256	5,812,560	5.5%
FY 2008/2009	117,828,268	5,545,012	4.9%
FY 2009/2010	118,834,374	1,006,106	0.9%
FY 2010/2011	123,053,081	4,218,707	3.6%

	<u>EDUCATION</u> <u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
FY 2001/2002	53,304,452	2,073,009	4.0%
FY 2002/2003	56,602,630	3,298,178	6.2%
FY 2003/2004	60,861,711	4,259,081	7.5%
FY 2004/2005	64,126,000	3,264,289	5.4%
FY 2005/2006	67,211,670	3,085,670	4.8%
FY 2006/2007	69,564,078	2,352,408	3.5%
FY 2007/2008	71,859,693	2,295,615	3.3%
FY 2008/2009	75,344,888	3,485,195	4.8%
FY 2009/2010	76,333,307	988,419	1.3%
FY 2010/2011	79,438,931	3,105,624	4.1%

	<u>TOWN</u> <u>APPROVED BUDGET</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
FY 2000/2001	28,297,400	1,404,017	5.2%
FY 2001/2002	29,658,813	1,361,413	4.8%
FY 2002/2003	30,224,330	565,517	1.9%
FY 2003/2004	31,144,628	920,298	3.0%
FY 2004/2005	32,283,582	1,138,954	3.7%
FY 2005/2006	35,165,035	2,881,453	8.9%
FY 2006/2007	36,906,618	1,741,583	5.0%
FY 2007/2008	40,423,563	3,516,945	9.5%
FY 2008/2009	42,483,380	2,059,817	5.1%
FY 2009/2010	42,501,067	17,687	0.0%
FY 2010/2011	43,614,150	1,113,083	2.6%

**TOWN OF SOUTHTON**  
**MILL RATE CHANGES FROM FY 2002 - FY 2011**

		<u>GENERAL</u>			
		<u>FISCAL YEAR</u>	<u>GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
Revaluation		FY 2001/2002	10.99	17.91	28.90
		FY 2002/2003	9.79	15.51	25.30
		FY 2003/2004	10.07	16.53	26.60
		FY 2004/2005	10.37	18.06	28.43
Revaluation		FY 2005/2006	10.97	18.46	29.43
		FY 2006/2007	7.92	13.48	21.40
		FY 2007/2008	8.70	13.18	21.88
		FY 2008/2009	9.30	13.72	23.02
		FY 2009/2010	9.30	13.97	23.27
		FY 2010/2011	9.45	14.57	24.02

**MILL INCREASE/DECREASE**

	<u>FISCAL YEAR</u>	<u>GENERAL</u> <u>GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
Revaluation	FY 2001/2002	0.67	1.33	2.00
	FY 2002/2003	(1.20)	(2.40)	(3.60)
	FY 2003/2004	0.28	1.02	1.30
	FY 2004/2005	0.30	1.53	1.83
Revaluation	FY 2005/2006	0.60	0.40	1.00
	FY 2006/2007	(3.05)	(4.98)	(8.03)
	FY 2007/2008	0.78	(0.30)	0.48
	FY 2008/2009	0.60	0.54	1.14
	FY 2009/2010	0.00	0.25	0.25
	FY 2010/2011	0.15	0.60	0.75

**% MILL INCREASE/DECREASE**

		<u>GENERAL</u>			
		<u>FISCAL YEAR</u>	<u>GOVERNMENT</u>	<u>EDUCATION</u>	<u>TOTAL</u>
Revaluation		FY 2001/2002	6.5%	8.0%	7.4%
		FY 2002/2003	-10.9%	-13.4%	-12.5%
		FY 2003/2004	2.9%	6.6%	5.1%
		FY 2004/2005	3.0%	9.3%	6.9%
Revaluation		FY 2005/2006	5.8%	2.2%	3.5%
		FY 2006/2007	-27.8%	-27.0%	-27.3%
		FY 2007/2008	9.8%	-2.2%	2.2%
		FY 2008/2009	6.9%	4.1%	5.2%
		FY 2009/2010	0.0%	1.8%	1.1%
		FY 2010/2011	1.6%	4.3%	3.2%

\*\*\*\*Breakdown of the Mill Rate increases from FY 2002 to FY 2003 is not available  
 Estimated a one-third increase for the Town and a two-third increase for the BOE



# Personnel - Full Time Equivalents and Salaries



**TOWN OF SOUTHTON**  
**FY 2010 - 2011**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

<b>GENERAL FUND (100)</b>	<b>CURRENT YEAR ADOPTED</b>	<b>DEPARTMENT REQ</b>	<b>TOWN MANAGER</b>	<b>BOARD OF FINANCE</b>	<b>TOWN COUNCIL</b>
<b>1003 TOWN MANAGER</b>					
TOWN MANAGER SALARY	1 / 114,737	1 / 117,032	1 / 117,032	1 / 117,032	1 / 117,032
EXEC.SECRETARY-INS ADMIN	1 / 48,196	1 / 49,160	1 / 49,160	1 / 49,160	1 / 49,160
<b>TOTAL</b>	<b>2 / 162,933</b>	<b>2 / 166,192</b>	<b>2 / 166,192</b>	<b>2 / 166,192</b>	<b>2 / 166,192</b>
<b>1007 FINANCE DEPARTMENT</b>					
DIRECTOR OF FINANCE SALARY	1 / 95,605	1 / 97,518	1 / 97,518	1 / 97,518	1 / 97,518
ASST.DIR.OF FINANCE	1 / 70,511	1 / 71,569	1 / 71,569	1 / 71,569	1 / 71,569
ASST.DIR.OF FINANCE	0 / 0	1 / 71,569	1 / 71,569	1 / 71,569	0 / 0
ACCOUNTANT SALARY	1 / 54,727	1 / 55,547	1 / 55,547	1 / 55,547	1 / 55,547
JUNIOR ACCOUNTANT SALARY	1 / 48,084	1 / 48,813	1 / 48,813	1 / 48,813	1 / 48,813
ACCOUNTING CLERK II SALARY	1 / 44,717	1 / 45,391	1 / 45,391	1 / 45,391	1 / 45,391
ACCOUNTING CLERK II SALARY	1 / 44,717	1 / 45,391	1 / 45,391	1 / 45,391	1 / 45,391
ACCOUNTANT (P-T)	.9 / 46,927	0 / 0	0 / 0	0 / 0	.9 / 47,631
<b>TOTAL</b>	<b>6.9 / 405,288</b>	<b>7 / 435,798</b>	<b>7 / 435,798</b>	<b>7 / 435,798</b>	<b>6.9 / 411,860</b>
<b>1011 TOWN CLERK</b>					
TOWN CLERK SALARY	1 / 68,212	1 / 69,577	1 / 69,577	1 / 69,577	1 / 69,577
DEPUTY TOWN CLERK SALARY	1 / 49,686	1 / 50,433	1 / 50,433	1 / 50,433	1 / 50,433
CLERK TYPIST II SALARY	1 / 40,696	1 / 41,314	1 / 41,314	1 / 41,314	1 / 41,314
CLERK TYPIST I SALARY	1 / 38,366	1 / 38,948	1 / 38,948	.5 / 19,474	1 / 38,948
CLERK TYPIST I SALARY	.5 / 19,183	1 / 38,948	1 / 38,948	1 / 38,948	1 / 38,948
<b>TOTAL</b>	<b>4.5 / 216,143</b>	<b>5 / 239,220</b>	<b>5 / 239,220</b>	<b>4.5 / 219,746</b>	<b>5 / 239,220</b>

**TOWN OF SOUTHTON**  
**FY 2010 - 2011**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED		DEPARTMENT REQ		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
1013 TAX DEPARTMENT										
TAX COLLECTOR SALARY	1	/ 64,483	1	/ 65,451	1	/ 65,451	1	/ 65,451	1	/ 65,451
DEPUTY TAX COLLECTOR SALARY	1	/ 49,686	1	/ 50,433	1	/ 50,433	1	/ 50,433	1	/ 50,433
TAX CLERK-CASHIER II SALARY	1	/ 43,007	1	/ 43,644	1	/ 43,644	1	/ 43,644	1	/ 43,644
TAX CLERK CASHIER I SALARY (P-T)	.5	/ 23,101	.6	/ 26,500	.6	/ 26,500	.5	/ 19,474	.5	/ 19,474
TAX CLERK CASHIER I SALARY	1	/ 38,366	1	/ 38,948	1	/ 38,948	1	/ 38,948	1	/ 38,948
TOTAL	4.5	/ 218,643	4.6	/ 224,976	4.6	/ 224,976	4.5	/ 217,950	4.5	/ 217,950
1015 DEPARTMENT OF ASSESSMENTS										
ASSESSOR SALARY	1	/ 78,188	1	/ 79,361	1	/ 79,361	1	/ 79,361	1	/ 79,361
DEPUTY ASSESSOR SALARY	1	/ 54,728	1	/ 55,547	1	/ 55,547	1	/ 55,547	1	/ 55,547
SECRETARY SALARY	1	/ 44,718	1	/ 45,391	1	/ 45,391	1	/ 45,391	1	/ 45,391
CLERK TYPIST II SALARY	1	/ 40,696	1	/ 41,314	1	/ 41,314	1	/ 41,314	1	/ 41,314
CLERK TYPIST I SALARY	1	/ 38,366	1	/ 38,948	1	/ 38,948	1	/ 38,948	1	/ 38,948
TOTAL	5	/ 256,696	5	/ 260,561	5	/ 260,561	5	/ 260,561	5	/ 260,561
1021 TOWN ATTORNEY-LEGAL SERVICES										
DEPUTY TOWN MGR-TOWN ATTORNEY	1	/ 137,920	1	/ 140,679	1	/ 140,679	1	/ 140,679	1	/ 140,679
SECRETARY	1	/ 43,260	1	/ 44,126	1	/ 44,126	1	/ 44,126	1	/ 44,126
TOTAL	2	/ 181,180	2	/ 184,805	2	/ 184,805	2	/ 184,805	2	/ 184,805

**TOWN OF SOUTHTON**  
**FY 2010 - 2011**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED		DEPARTMENT REQ		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
<b>1023 ELECTIONS DEPARTMENT</b>										
DEMOCRATIC REGISTRAR SALARY	.4	/ 16,175	.4	/ 16,501	.4	/ 16,501	.4	/ 16,501	.4	/ 16,501
REPUBLICAN REGISTRAR SALARY	.4	/ 16,175	.4	/ 16,501	.4	/ 16,501	.4	/ 16,501	.4	/ 16,501
DEMOCRATIC DEPUTY REGISTRAR SALARY	.4	/ 2,489	.4	/ 2,539	.4	/ 2,539	.4	/ 2,539	.4	/ 2,539
REPUBLICAN DEPUTY REGISTRAR SALARY	.4	/ 2,489	.4	/ 2,539	.4	/ 2,539	.4	/ 2,539	.4	/ 2,539
<b>TOTAL</b>	<b>1.6</b>	<b>/ 37,328</b>	<b>1.6</b>	<b>/ 38,080</b>	<b>1.6</b>	<b>/ 38,080</b>	<b>1.6</b>	<b>/ 38,080</b>	<b>1.6</b>	<b>/ 38,080</b>
<b>1201 POLICE DEPARTMENT</b>										
CHIEF SALARY	1	/ 113,517	1	/ 115,788	1	/ 115,788	1	/ 115,788	1	/ 115,788
CAPTAINS SALARIES	2	/ 193,268	2	/ 197,134	2	/ 197,134	2	/ 197,134	2	/ 197,134
LIEUTENANTS SALARIES	4	/ 352,276	3	/ 264,207	3	/ 264,207	3	/ 264,207	3	/ 264,207
SERGEANTS SALARIES	10	/ 751,123	11	/ 826,243	11	/ 826,243	11	/ 826,243	11	/ 826,243
DETECTIVES SALARIES	7	/ 491,771	7	/ 491,771	7	/ 491,771	7	/ 491,771	7	/ 491,771
PATROLMEN SALARIES:	42	/ 2,741,411	42	/ 2,732,167	42	/ 2,732,167	42	/ 2,732,167	42	/ 2,732,167
(35) 36-MONTHS STEP										
(4) 24-MONTHS STEP UPGRADE										
(3) 12-MONTHS STEP UPGRADE										
NEW PATROLMEN	0	/ 0	0	/ 0	0	/ 0	0	/ 0	0	/ 0
TRAINEE (NEW)	0	/ 0	0	/ 0	0	/ 0	0	/ 0	0	/ 0
EXECUTIVE SECRETARY	1	/ 46,617	1	/ 47,550	1	/ 47,550	1	/ 47,550	1	/ 47,550
SENIOR CLERK SALARY	1	/ 40,029	1	/ 40,830	1	/ 40,830	1	/ 40,830	1	/ 40,830
CLERK-TYPISTS SALARY	3	/ 113,175	3	/ 115,437	3	/ 115,437	3	/ 115,437	3	/ 115,437
COURT LIASION-EVIDENCE CLERK	1	/ 46,197	1	/ 47,121	1	/ 47,121	1	/ 47,121	1	/ 47,121
CIVILIAN TRAFF-FLEET SALARY	1	/ 22,500	1	/ 45,000	0	/ 0	0	/ 0	0	/ 0
MAINTENANCE MAN SALARY	1	/ 43,847	1	/ 44,505	1	/ 44,505	1	/ 44,505	1	/ 44,505
UNION SALARY INCREASES		121,478		195,224		195,224		195,224		195,224
<b>TOTAL</b>	<b>74</b>	<b>/ 5,077,209</b>	<b>74</b>	<b>/ 5,162,977</b>	<b>73</b>	<b>/ 5,117,977</b>	<b>73</b>	<b>/ 5,117,977</b>	<b>73</b>	<b>/ 5,117,977</b>
		4,955,731								
<b>1203 CENTRAL DISPATCH</b>										
CIVILIAN DISPATCHERS	10.5	/ 472,770	12.2	/ 573,943	12.2	/ 565,462	12.2	/ 565,462	12.2	/ 565,462
<b>TOTAL</b>	<b>10.5</b>	<b>/ 472,770</b>	<b>12.2</b>	<b>/ 573,943</b>	<b>12.2</b>	<b>/ 565,462</b>	<b>12.2</b>	<b>/ 565,462</b>	<b>12.2</b>	<b>/ 565,462</b>

**TOWN OF SOUTHTON**  
**FY 2010 - 2011**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED			DEPARTMENT REQ		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL		
1207 FIRE DEPARTMENT												
CHIEF SALARY	1	/	94,650	1	/	97,017	1	/	96,543	1	/	96,543
ASSISTANT CHIEF SALARY	1	/	90,618	1	/	92,884	1	/	92,431	1	/	92,431
CAPTAINS' SALARY	4	/	310,965	4	/	310,965	4	/	310,965	4	/	310,965
REGULAR FIREMEN SALARIES: (15) FF 4 (2) FF 3	17	/	1,119,020	17	/	1,123,821	17	/	1,123,821	17	/	1,123,821
REGULAR FIREMEN (NEW)	0	/	0	0	/	0	0	/	0	0	/	0
PERMANENT ACTING OFFICER (PAO)	4	/	287,105	4	/	287,105	4	/	287,105	4	/	287,105
INSPECTOR-CAPTAIN SALARY	1	/	69,871	1	/	69,871	1	/	69,871	1	/	69,871
INSPECTOR-FIREFIGHTER SALARY	2	/	131,352	2	/	131,352	2	/	131,352	2	/	131,352
INSPECTOR-FIREFIGHTER (NEW)	0	/	0	0	/	0	0	/	0	0	/	0
SECRETARY SALARY	1	/	44,400	1	/	45,510	1	/	45,288	1	/	45,288
CLERK-TYPIST II SALARY	1	/	40,696	1	/	40,696	1	/	41,307	1	/	41,307
TRAINING OFFICER (CAREER)	1	/	69,871	1	/	69,871	1	/	69,871	1	/	69,871
TOTAL	33	/	2,258,548	33	/	2,269,092	33	/	2,268,554	33	/	2,268,554
1405 ENGINEERING DEPARTMENT												
TOWN ENGINEER SALARY	1	/	112,908	1	/	115,167	1	/	115,167	1	/	115,167
ASSISTANT TOWN ENGINEER	2	/	144,000	2	/	146,160	2	/	146,160	2	/	146,160
ENGINEER INSPECTORS SALARY	2	/	96,168	2	/	97,626	2	/	97,626	2	/	97,626
SR DESIGNER-DRAFTSMAN SALARY	1	/	49,686	1	/	50,433	1	/	50,433	1	/	50,433
ENGINEERING AIDE SALARY	2	/	89,435	2	/	90,782	2	/	90,782	2	/	90,782
SURVEY CREW CHIEF	1	/	48,085	1	/	48,813	1	/	48,813	1	/	48,813
SECRETARY-BOOKKEEPER SALARY	1	/	44,718	1	/	45,391	1	/	45,391	1	/	45,391
TOTAL	10	/	585,000	10	/	594,372	10	/	594,372	10	/	594,372

**TOWN OF SOUTHTON**  
**FY 2010 - 2011**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED	DEPARTMENT REQ	TOWN MANAGER	BOARD OF FINANCE	TOWN COUNCIL
<b>1407 HIGHWAY DEPARTMENT</b>					
SUPERINTENDENT SALARY	1 / 87,209	1 / 88,954	1 / 88,954	1 / 88,954	1 / 88,954
HIGHWAY CREW WAGES:	24 / 1,218,934	24 / 1,230,729	24 / 1,230,729	24 / 1,230,729	24 / 1,230,729
(1) ASSISTANT SUP'T					
(1) HWY MECHANIC I					
(1) HWY MECHANIC II					
(1) FOREMAN					
(2) CREW LEADER					
(6) OPERATOR II					
(8) TRUCK DRIVER					
(4) LABORERS					
BOOKKEEPER-TYPIST SALARY	1 / 43,007	1 / 43,644	1 / 43,644	1 / 43,644	1 / 43,644
<b>TOTAL</b>	<b>26 / 1,349,150</b>	<b>26 / 1,363,327</b>	<b>26 / 1,363,327</b>	<b>26 / 1,363,327</b>	<b>26 / 1,363,327</b>
<b>1601 COMMUNITY SERVICES</b>					
COMMUNITY SERVICES DIRECTOR	1 / 57,188	1 / 58,046	1 / 58,046	1 / 58,046	1 / 58,046
COMMUNITY SVC ASSISTANT	1 / 43,007	1 / 43,644	1 / 43,644	1 / 43,644	1 / 43,644
<b>TOTAL</b>	<b>2 / 100,195</b>	<b>2 / 101,690</b>	<b>2 / 101,690</b>	<b>2 / 101,690</b>	<b>2 / 101,690</b>
<b>1603 HEALTH DEPARTMENT</b>					
DIRECTOR OF HEALTH SALARY	1 / 81,206	1 / 82,831	1 / 82,831	1 / 82,831	1 / 82,831
SANITARIAN SALARY	1 / 52,999	1 / 53,800	1 / 53,800	1 / 53,800	1 / 53,800
SANITARIAN SALARY	1 / 52,999	1 / 53,800	1 / 53,800	1 / 53,800	1 / 53,800
SANITARIAN SALARY	1 / 52,999	1 / 53,800	1 / 53,800	1 / 53,800	1 / 53,800
SECRETARY SALARY	1 / 44,718	1 / 45,391	1 / 45,391	1 / 45,391	1 / 45,391
<b>TOTAL</b>	<b>5 / 284,921</b>	<b>5 / 289,622</b>	<b>5 / 289,622</b>	<b>5 / 289,622</b>	<b>5 / 289,622</b>

**TOWN OF SOUTHLINGTON**  
**FY 2010 - 2011**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED		DEPARTMENT REQ		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
<b>1801 SOUTHLINGTON YOUTH SERVICES</b>										
DIRECTOR SALARY	1	/ 65,775	1	/ 66,762	1	/ 66,762	1	/ 66,762	1	/ 66,762
YOUTH COUNSELOR II SALARY	1	/ 51,361	1	/ 52,125	1	/ 52,125	1	/ 52,125	1	/ 52,125
YOUTH COUNSELOR I SALARY	1	/ 49,686	1	/ 50,433	1	/ 50,433	1	/ 50,433	1	/ 50,433
YOUTH PREVENTION COORDINATOR	.4	/ 18,855	.4	/ 19,137	.4	/ 19,137	.4	/ 19,137	.4	/ 19,137
SECRETARY SALARY	1	/ 44,718	1	/ 45,391	1	/ 45,391	1	/ 45,391	1	/ 45,391
<b>TOTAL</b>	<b>4.4</b>	<b>/ 230,395</b>	<b>4.4</b>	<b>/ 233,848</b>	<b>4.4</b>	<b>/ 233,848</b>	<b>4.4</b>	<b>/ 233,848</b>	<b>4.4</b>	<b>/ 233,848</b>
<b>1809 CALENDAR HOUSE-SENIOR CITIZENS COM</b>										
EXECUTIVE DIRECTOR SALARY	1	/ 62,451	1	/ 63,388	1	/ 63,388	1	/ 63,388	1	/ 63,388
FULL-TIME PROGRAM AIDE SALARY	1	/ 46,374	1	/ 47,066	1	/ 47,066	1	/ 47,066	1	/ 47,066
SENIOR CENTER SECRETARY SALARY	1	/ 44,718	1	/ 45,391	1	/ 45,391	1	/ 45,391	1	/ 45,391
FULL TIME BUS DRIVER SALARY	1	/ 40,696	1	/ 41,314	1	/ 41,314	1	/ 41,314	1	/ 41,314
FULL TIME BUS DRIVER SALARY (NEW)	1	/ 40,696	1	/ 41,314	1	/ 41,314	1	/ 41,314	1	/ 41,314
PART-TIME CLERICAL AIDE	.6	/ 21,924	.6	/ 22,256	.6	/ 22,256	.6	/ 22,256	.6	/ 22,256
<b>TOTAL</b>	<b>5.6</b>	<b>/ 256,859</b>	<b>5.6</b>	<b>/ 260,729</b>	<b>5.6</b>	<b>/ 260,729</b>	<b>5.6</b>	<b>/ 260,729</b>	<b>5.6</b>	<b>/ 260,729</b>
<b>20011 PARKS DEPARTMENT</b>										
SUPERINTENDENT OF PARKS SALARY	1	/ 70,661	1	/ 71,721	1	/ 71,721	0	/ 0	0	/ 0
PARK CREW SALARIES:	9	/ 433,851	10	/ 484,892	10	/ 484,892	9	/ 440,380	9	/ 440,380
(1) FOREMAN/OPERATOR										
(1) MECHANIC I										
(1) GROUNDS COORDINATOR										
(1) PARKS OPERATOR										
(1) TRUCK DRIVER										
(5) LABORER / BOF RECOMMENDS (4)										
<b>TOTAL</b>	<b>10</b>	<b>/ 504,512</b>	<b>11</b>	<b>/ 556,613</b>	<b>11</b>	<b>/ 556,613</b>	<b>9</b>	<b>/ 440,380</b>	<b>9</b>	<b>/ 440,380</b>



**TOWN OF SOUTHTON**  
**FY 2010 - 2011**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED		DEPARTMENT REQ		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
<b>20012 RECREATION DEPARTMENT</b>										
DIRECTOR OF RECREATION SALARY	1	/ 70,677	1	/ 71,738	1	/ 71,738	1	/ 71,738	1	/ 71,738
OFFICE ASSISTANT	1	/ 43,007	1	/ 43,644	1	/ 43,644	1	/ 43,644	1	/ 43,644
<b>TOTAL</b>	<b>2</b>	<b>/ 113,684</b>	<b>2</b>	<b>/ 115,382</b>	<b>2</b>	<b>/ 115,382</b>	<b>2</b>	<b>/ 115,382</b>	<b>2</b>	<b>/ 115,382</b>
<b>22011 PUBLIC LIBRARY</b>										
LIBRARY DIRECTOR SALARY	1	/ 74,807	1	/ 76,304	1	/ 76,304	1	/ 76,304	1	/ 76,304
SECRETARY-BOOKKEEPER SALARY	1	/ 44,718	1	/ 45,391	1	/ 45,391	1	/ 45,391	1	/ 45,391
LIBRARY ASSISTANT-ADULT-SALARY	1	/ 43,007	1	/ 43,644	1	/ 43,644	1	/ 43,644	1	/ 43,644
LIBRARY ASSISTANT-CHILD-SALARY	1	/ 46,374	1	/ 47,066	1	/ 47,066	1	/ 47,066	1	/ 47,066
CATALOGER SALARY	1	/ 49,686	1	/ 50,433	1	/ 50,433	1	/ 50,433	1	/ 50,433
ADULT SERVICES SALARY	1	/ 48,085	1	/ 48,813	1	/ 48,813	1	/ 48,813	1	/ 48,813
CHILDRENS SERVICES SALARY	1	/ 49,686	1	/ 50,433	1	/ 50,433	1	/ 50,433	1	/ 50,433
CHILDRENS LIBRARIAN	1	/ 46,374	1	/ 47,066	1	/ 47,066	1	/ 47,066	1	/ 47,066
REFERENCE SVCS LIBRARIAN	1	/ 52,999	1	/ 53,800	1	/ 53,800	1	/ 53,800	1	/ 53,800
REFERENCE LIBRARIANS SALARY	2	/ 92,748	2	/ 94,132	2	/ 94,132	2	/ 94,132	2	/ 94,132
PART-TIME ASSISTANTS SALARIES:	4.1	/ 180,000	4.1	/ 185,400	4.1	/ 185,400	4.1	/ 185,400	4.1	/ 185,400
(4) ASST. ADULT/CHILD AIDE										
(1) CHILDREN'S ASSISTANT										
(1) REFERENCE LIBRARY AIDE										
CUSTODIAN-FULL TIME-SALARY	1	/ 38,366	1	/ 38,948	1	/ 38,948	1	/ 38,948	1	/ 38,948
CATALOGING LIBRARY AIDE	1	/ 44,718	1	/ 45,391	1	/ 45,391	1	/ 45,391	1	/ 45,391
LIBRARY TECHNICAL ASSISTANT	1	/ 44,718	1	/ 45,391	1	/ 45,391	1	/ 45,391	1	/ 45,391
<b>TOTAL</b>	<b>18.1</b>	<b>/ 856,286</b>	<b>18.1</b>	<b>/ 872,212</b>	<b>18.1</b>	<b>/ 872,212</b>	<b>18.1</b>	<b>/ 872,212</b>	<b>18.1</b>	<b>/ 872,212</b>

**TOWN OF SOUTHTON**  
**FY 2010 - 2011**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED		DEPARTMENT REQ		TOWN MANAGER		BOARD OF FINANCE		TOWN COUNCIL	
<b>22013 BARNES MUSEUM</b>										
SECRETARY-CURATOR SALARY	1	/ 46,374	1	/ 47,066	1	/ 47,066	1	/ 47,066	1	/ 47,066
CUSTODIAN-CURATOR SALARY	.6	/ 23,255	.6	/ 23,608	.6	/ 23,608	.6	/ 23,608	.6	/ 23,608
<b>TOTAL</b>	<b>1.6</b>	<b>/ 69,629</b>	<b>1.6</b>	<b>/ 70,674</b>	<b>1.6</b>	<b>/ 70,674</b>	<b>1.6</b>	<b>/ 70,674</b>	<b>1.6</b>	<b>/ 70,674</b>
<b>2401 ECONOMIC DEVELOPMENT COMMISSION</b>										
EDC COORDINATOR SALARY	1	/ 79,879	1	/ 81,477	1	/ 81,477	1	/ 81,477	1	/ 81,477
CLERK TYPIST I (F/T)	1	/ 38,366	1	/ 38,948	1	/ 38,948	1	/ 38,948	1	/ 38,948
<b>TOTAL</b>	<b>2</b>	<b>/ 118,245</b>	<b>2</b>	<b>/ 120,425</b>	<b>2</b>	<b>/ 120,425</b>	<b>2</b>	<b>/ 120,425</b>	<b>2</b>	<b>/ 120,425</b>
<b>2403 BUILDING DEPARTMENT</b>										
BUILDING OFFICIAL SALARY	1	/ 80,244	1	/ 81,448	1	/ 81,448	1	/ 81,448	1	/ 81,448
ASST. BUILDING INSPECTOR SALARY	1	/ 54,728	1	/ 55,547	1	/ 55,547	1	/ 55,547	1	/ 55,547
ELECTR.-ASST. BLDG INSPECTOR SALARY	1	/ 52,999	1	/ 53,800	1	/ 53,800	1	/ 53,800	1	/ 53,800
PLUMBING-HEATING-ASST.BLDG.INSPECTOR	1	/ 52,999	1	/ 53,800	1	/ 53,800	1	/ 53,800	1	/ 53,800
SECRETARIES	2	/ 89,436	2	/ 90,782	2	/ 90,782	2	/ 90,782	2	/ 90,782
<b>TOTAL</b>	<b>6</b>	<b>/ 330,406</b>	<b>6</b>	<b>/ 335,377</b>	<b>6</b>	<b>/ 335,377</b>	<b>6</b>	<b>/ 335,377</b>	<b>6</b>	<b>/ 335,377</b>
<b>2405 PLANNING &amp; ZONING DEPARTMENT</b>										
TOWN PLANNER SALARY	1	/ 78,735	1	/ 79,917	1	/ 79,917	1	/ 79,917	1	/ 79,917
ASSISTANT TOWN PLANNER SALARY	1	/ 52,999	1	/ 53,800	1	/ 53,800	1	/ 53,800	1	/ 53,800
ZONING ENFORCEMENT OFFICER SALARY	1	/ 49,686	1	/ 50,433	1	/ 50,433	1	/ 50,433	1	/ 50,433
SECRETARY SALARY	2	/ 89,435	2	/ 90,782	2	/ 90,782	2	/ 90,782	2	/ 90,782
<b>TOTAL</b>	<b>5</b>	<b>/ 270,855</b>	<b>5</b>	<b>/ 274,932</b>	<b>5</b>	<b>/ 274,932</b>	<b>5</b>	<b>/ 274,932</b>	<b>5</b>	<b>/ 274,932</b>
<b>GENERAL FUND (100) TOTAL</b>	<b>241.7</b>	<b>/ 14,356,875</b>	<b>245.1</b>	<b>/ 14,744,847</b>	<b>244.1</b>	<b>/ 14,690,828</b>	<b>241.5</b>	<b>/ 14,548,095</b>	<b>241.9</b>	<b>/ 14,543,631</b>

**TOWN OF SOUTHTON**  
**FY 2010 - 2011**  
**PERSONNEL SERVICES BY DEPARTMENT**  
**FTE PERSONNEL PER POSITION / AMOUNT**

	CURRENT YEAR ADOPTED	DEPARTMENT REQ	TOWN MANAGER	BOARD OF FINANCE	TOWN COUNCIL
<b>ANIMAL CONTROL (201)</b>					
<b>201 ANIMAL CONTROL</b>					
MUNICIPAL ANIMAL OFFICER SALARY	1 / 66,580	1 / 66,580	1 / 66,580	1 / 66,580	1 / 66,580
ASST. MUNI. ANIMAL OFF. SALARY	1 / 46,145	1 / 46,145	1 / 46,145	1 / 46,145	1 / 46,145
UNION SALARY INCREASES	3,382	5,124	5,124	5,124	5,124
<b>ANIMAL CONTROL (201) TOTAL</b>	<b>2 / 116,107</b>	<b>2 / 117,849</b>	<b>2 / 117,849</b>	<b>2 / 117,849</b>	<b>2 / 117,849</b>
<b>SANITARY SEWER OPERATING FUND (500)</b>					
<b>30011 SANITARY SEWER OPERATING - OFFICE</b>					
SEWER ACCOUNTING CLERK SALARY	1 / 44,718	1 / 45,391	1 / 45,391	1 / 45,391	1 / 45,391
CLERK TYPIST II-SALARY	1 / 40,696	1 / 41,314	1 / 41,314	1 / 41,314	1 / 41,314
<b>TOTAL</b>	<b>2 / 85,414</b>	<b>2 / 86,705</b>	<b>2 / 86,705</b>	<b>2 / 86,705</b>	<b>2 / 86,705</b>
<b>30012 SEWER OPERATING FUND-PLANT</b>					
SUPERINTENDENT SALARY	1 / 84,157	1 / 85,841	1 / 85,841	1 / 85,841	1 / 85,841
WAGES-CREW:	10 / 550,973	10 / 561,124	10 / 561,124	10 / 561,124	10 / 561,124
(1) CHEMIST					
(2) FOREMAN					
(7) OPERATOR III					
<b>TOTAL</b>	<b>11 / 635,130</b>	<b>11 / 646,965</b>	<b>11 / 646,965</b>	<b>11 / 646,965</b>	<b>11 / 646,965</b>
<b>SANITARY SEWER OPERATING FUND (500) TOTAL</b>	<b>13 / 720,544</b>	<b>13 / 733,670</b>	<b>13 / 733,670</b>	<b>13 / 733,670</b>	<b>13 / 733,670</b>