

## Index FY 2015 Budget Book

\* Accounts shown on Summary Page only

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Account	2011-2012 Actual	2012-2013 Actual	FY 2014 Budget	FY 2015 Dept. Proposed Budget	FY 2015 BOS Proposed Budget	FY 2015 BOF Proposed Budget
4200 Selectman's Office	258,286	283,171	269,054	281,570	279,770	279,770
4201 Accounting	155,843	160,446	164,841	181,901	162,835	162,835
4202 Tax Collector	131,222	133,696	140,717	143,557	143,557	143,557
4203 Information Technology	52,504	44,841	60,190	77,424	65,224	65,224
4204 Treasurer	56,816	55,321	57,721	56,888	58,138	58,138
4205 Town Clerk	167,334	178,181	188,393	191,916	191,916	191,916
4206 Vital Statistics	561	636	1,350	1,350	1,350	1,350
4207 Arch Review Board	2,495	2,801	3,101	3,152	3,152	3,152
4208 Assessor	160,550	154,939	172,930	192,499	171,213	171,213
4209 Tree Warden	10,437	6,000	10,000	10,000	14,000	14,000
4211 Hepburn Theater	68,848	51,971	41,000	47,000	47,000	47,000
4212 Town Hall	373,011	348,647	366,605	368,141	368,141	368,141
4214 Registrar	46,844	59,787	59,800	62,700	62,700	62,700
4215 Building	134,807	139,490	140,916	167,694	152,334	152,334
4216 Land Use	241,033	249,948	274,172	290,298	277,250	277,250
4218 Zoning Commission	24,032	37,939	25,916	25,987	25,987	25,987
4220 ZBA	11,002	19,001	8,358	8,393	8,393	8,393
4222 Board of Finance	51,208	55,107	53,900	53,900	54,100	59,100
4225 Assessment Appeals	5,923	3,375	6,350	8,400	8,400	8,400
4226 Planning Commission	16,283	14,566	14,887	14,938	14,938	14,938
4228 Pension Benefit Board	30,520	31,085	30,570	38,370	35,870	35,870

<b>Account</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Dept. Proposed Budget</b>	<b>FY 2015 BOS Proposed Budget</b>	<b>FY 2015 BOF Proposed Budget</b>
4234 Conservation Comm	3,133	892	2,987	4,003	4,003	4,003
4236 Economic Development	25,595	26,860	27,048	37,178	31,928	31,928
4237 Ethics Commission	48	17	950	950	950	950
4238 Fire	266,861	269,122	272,659	279,052	279,052	279,052
4240 Fire Marshall	94,003	106,527	99,998	112,511	108,018	108,018
4245 Police	2,695,584	2,768,599	2,941,570	3,230,637	3,141,458	3,131,458
4246 Inland Wetlands	5,686	6,896	9,418	9,453	9,453	9,453
4248 Emergency Management	100,709	116,642	195,750	195,750	190,750	190,750
4254 Environmental Health	147,485	150,753	151,000	155,000	157,535	157,535
4255 Social Services	62,762	65,070	76,214	87,281	81,266	81,266
4256 Public Health Nursing	40,638	45,304	42,653	42,653	42,653	42,653
4258 WPCA	81,069	99,900	257,020	285,654	258,904	258,904
4262 Transfer Station	550,449	589,187	582,868	612,716	592,916	592,916
4265 Youth & Family Services	183,288	185,096	190,200	212,643	209,448	211,413
4266 Acton Public Library	616,985	608,373	659,421	761,426	728,939	728,939
4272 Public Works	817,211	897,017	926,554	973,387	948,387	948,387
4274 Marine Patrol	44,957	53,482	55,250	62,750	55,250	55,250
4275 Harbor Management	33,303	29,950	22,171	24,600	24,600	24,600
4276 Parks & Recreation	353,407	364,621	379,607	388,328	382,581	382,581
4277 P&R - Mini Golf	53,867	38,296	57,740	56,050	56,050	56,050
4278 P&R Fort Saybrook	4,339	4,679	5,750	5,600	5,600	5,600

<b>Account</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Dept. Proposed Budget</b>	<b>FY 2015 BOS Proposed Budget</b>	<b>FY 2015 BOF Proposed Budget</b>
4279 P&R Open Space	11,997	7,151	11,500	11,000	11,000	11,000
4280 Saybrook Point - Pavillion	9,425	10,524	12,225	9,000	9,000	9,000
4281 Historic District	694	892	3,330	3,346	3,346	3,346
4282 Contingency	16,336	11,876	20,000	20,000	20,000	20,000
4284 Labor & Personnel	19,820	43,148	60,000	70,000	70,000	70,000
4285 Engineering	43,865	46,978	43,000	50,000	50,000	50,000
4286 Insurance	687,858	698,584	728,000	746,000	746,000	746,000
4287 Legal	87,196	40,725	30,000	35,000	35,000	35,000
4288 Political Subdivisions	137,291	153,736	146,176	162,000	145,000	145,000
4289 Rubbish Collection	10,612	13,934	15,000	18,000	18,000	18,000
4290 Traffic & Street Lights	136,462	131,087	140,000	140,000	140,000	140,000
4291 Water System	518,598	478,726	479,496	490,254	489,250	489,250
4293 Canine Subsidy	10,000	10,000	20,000	35,000	25,000	25,000
4295 Capital Sinking Fund	309,000	393,000	671,000	756,000	796,000	796,000
4297 Catastrophic	43,160	36,415	-	-	-	-
4298 Capital Expenditures	426,538	290,030	488,988	1,066,412	423,988	417,988
4801 Garage Electrical			56,829	-	-	-
4802 Roads and Sidewalks			132,221	-	-	-
4901 Retiree Health Insurance	-	267,959	270,000	271,000	271,000	271,000
4902 Retirement Payout	-	-	-	-	-	-
4911 Employee Benefits*	2,166,723	1,922,586	2,004,254	2,360,000	2,285,000	2,285,000

\*For FY 2012, includes Retiree health insurance

Account	2011-2012 Actual	2012-2013 Actual	FY 2014 Budget	FY 2015 Dept. Proposed Budget	FY 2015 BOS Proposed Budget	FY 2015 BOF Proposed Budget
Accounts no longer used	142,187					
<b>General Government Sub-Total</b>	<b>12,958,701</b>	<b>13,015,582</b>	<b>14,379,618</b>	<b>16,006,710</b>	<b>14,993,591</b>	<b>14,984,556</b>
<b>Bond Indebtedness:</b>						
2001 Issue (Library MS School)- Ref. 2008	467,500	444,625	220,000	217,000	224,205	224,205
2003 Bond Issue (MS School Conv)	551,875	538,781	530,250	516,050	516,050	516,050
2006 Bond Issue (School Additions)	230,625	-	-	-	-	-
2007 Bond Issue (Communications)	131,563	-	-	-	-	-
2009 Bond Issue (Cultural Arts Ctnr)	303,450	297,450	291,450	-	-	-
2010 Refunding Bonds	598,712	964,063	968,437	934,388	934,388	934,388
WPCA GO Interim Financing Obligation				107,665	106,896	106,896
2013 Bond Issue (Police Station/Schools)	-	-	-	1,262,962	1,262,962	1,262,962
2013 Refunding (KHCAC)	-	-	-	186,823	186,823	186,823
<b>Total Bond Indebtedness</b>	<b>2,283,725</b>	<b>2,244,919</b>	<b>2,010,137</b>	<b>3,224,888</b>	<b>3,231,324</b>	<b>3,231,324</b>
<b>General Government Total</b>	<b>15,242,426</b>	<b>15,260,501</b>	<b>16,389,755</b>	<b>19,231,598</b>	<b>18,224,915</b>	<b>18,215,880</b>
<b>Board of Education</b>						
Board of Education Operating	21,575,014	22,462,000	23,397,935	24,066,941	24,066,941	24,066,941
Bond Principal and Interest	205,000	205,000	161,913	161,913	161,913	143,120
<b>Total Board of Education</b>	<b>21,780,014</b>	<b>22,667,000</b>	<b>23,559,848</b>	<b>24,228,854</b>	<b>24,228,854</b>	<b>24,210,061</b>
<b>GRAND TOTAL</b>	<b>37,022,440</b>	<b>37,927,501</b>	<b>39,949,603</b>	<b>43,460,452</b>	<b>42,453,769</b>	<b>42,425,941</b>

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Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4201							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Accounting</b>										
Personnel	\$ 124,725	\$ 130,694	4.8%	\$ 127,844	\$ 129,497	1.3%	\$ 132,464	\$ 148,174	\$ 135,108	\$ 135,108
Overtime	500	396	(20.8%)	500	253	(49.4%)	500	500	500	500
Postage	700	961	37.3%	700	600	(14.3%)	700	700	700	700
Office Supplies	600	185	(69.2%)	600	416	(30.7%)	600	600	600	600
Education	400	78	(80.5%)	400	193	(51.8%)	400	-	-	-
Computer Supplies	1,000	272	(72.8%)	1,000	1,526	52.6%	1,750	500	500	500
Payroll Processing	24,000	20,517	(14.5%)	25,000	25,313	1.3%	25,000	28,000	22,000	22,000
Contractual	3,427	2,741	(20.0%)	3,427	2,648	(22.7%)	3,427	3,427	3,427	3,427
<b>Total - Accounting</b>	<b>\$ 155,352</b>	<b>\$ 155,843</b>	<b>0.3%</b>	<b>\$ 159,471</b>	<b>\$ 160,446</b>	<b>0.6%</b>	<b>\$ 164,841</b>	<b>\$ 181,901</b>	<b>\$ 162,835</b>	<b>\$ 162,835</b>
Note: Personnel includes a request for a wage grade increase for Bookkeeper II to a grade 10 (currently grade 9). When 20 hour person left, this position had to take on her work (keeping track of vacation, sick time, etc). Also includes a request to to increase part time bookkeeper hours to 20. Bookkeeper upgrade funding: \$3,204 Part time hour increase: \$9,836										
BOS removed both personnel requests from their budget submission.										
Proposal includes cut to Education line item and reduction to Computer supplies and and an increase in payroll processing due to price increase.										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Accounting office staff:									
				FICA/Medicare	\$ 10,336					
				Health Insurance	46,954					
				Life Insurance	608					
				Pension	7,821					
				Total	\$ 65,719					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014 Adopted	2014-2015 Dept. Prop.	2014-2015 BOS	2014-2015 BOF
4207	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Architectural Review Board</b>										
Personnel	\$ 2,295	\$ 2,100	(8.5%)	\$ 2,295	\$ 2,599	13.2%	\$ 2,526	\$ 2,577	\$ 2,577	\$ 2,577
Office Supplies	575	395	(31.3%)	575	202	(64.9%)	575	575	575	575
<b>Total</b>	<b>\$ 2,870</b>	<b>\$ 2,495</b>	<b>(13.1%)</b>	<b>\$ 2,870</b>	<b>\$ 2,801</b>	<b>(2.4%)</b>	<b>\$ 3,101</b>	<b>\$ 3,152</b>	<b>\$ 3,152</b>	<b>\$ 3,152</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the ARB:									
				FICA/Medicare	\$ 197					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 197					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4225							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Assessment Appeals</b>										
Personnel	\$ 2,850	\$ 5,700	100.0%	\$ 2,850	\$ 3,350	17.5%	\$ 5,700	\$ 7,500	\$ 7,500	\$ 7,500
Expenses & Supplies	-	50	0.0%	-	-	100.0%	100	200	200	200
Postage & Notices	150	23	0.0%	-	-	0.0%	150	300	300	300
Legal Advertising	100	-	(100.0%)	100	25	(75.0%)	100	200	200	200
Education	100	150	50.0%	100	-	(100.0%)	-	-	-	-
Mileage	100	-	(100.0%)	100	-	(100.0%)	100	200	200	200
Post/Supplies	-	-	0.0%	150		0.0%	200	-	-	-
<b>Total - Assessment Appl</b>	<b>\$ 3,300</b>	<b>\$ 5,923</b>	<b>79.5%</b>	<b>\$ 3,300</b>	<b>\$ 3,375</b>	<b>2.3%</b>	<b>\$ 6,350</b>	<b>\$ 8,400</b>	<b>\$ 8,400</b>	<b>\$ 8,400</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Board of Assessment Appeals:									
				FICA/Medicare	\$ 574					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 574					



Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4208							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Assessor</b>										
Personnel	\$ 108,662	\$ 127,446	17.3%	\$ 113,844	\$ 118,519	4.1%	\$ 116,705	\$ 138,324	\$ 119,038	\$ 119,038
Unemployment	-	-	0.0%	-	3,606	100.0%	-			
Vac/Sick/Extra Coverage	-	320	0.0%	-	-	0.0%	-			
Overtime	500	-	(100.0%)	500	-	(100.0%)	-			
Postage	2,500	2,341	(6.3%)	2,500	2,356	(5.8%)	10,000	6,000	6,000	6,000
Office Supplies	2,500	1,685	(32.6%)	2,500	2,061	(17.6%)	2,500	2,500	2,500	2,500
Printing	3,000	1,121	(62.6%)	3,000	3,054	1.8%	4,000	4,000	4,000	4,000
Dues, Schools, Conferences	500	430	(14.0%)	1,000	721	(27.9%)	2,000	2,000	2,000	2,000
Mileage	500	721	44.1%	750	569	(24.1%)	1,000	1,500	1,500	1,500
Labels/Supplies	1,000	-	(100.0%)	1,000	926	(7.4%)	3,500	2,500	2,500	2,500
Dues, Schools	1,000	1,357	35.7%	1,000	1,077	7.7%	1,000	1,250	1,250	1,250
Office Equip Maint Rep	500	-	(100.0%)	500	151	(69.8%)	500	500	500	500
Technical Publications	800	833	4.1%	800	814	1.8%	800	1,000	1,000	1,000
Maps	3,500	-	(100.0%)	3,500	3,500	0.0%	4,500	4,500	4,500	4,500
Contractual	24,550	24,296	(1.0%)	25,617	17,585	(31.4%)	26,425	28,425	26,425	26,425
<b>Total - Assessor</b>	<b>\$ 149,512</b>	<b>\$ 160,550</b>	<b>7.4%</b>	<b>\$ 156,511</b>	<b>\$ 154,939</b>	<b>(1.0%)</b>	<b>\$ 172,930</b>	<b>\$ 192,499</b>	<b>\$ 171,213</b>	<b>\$ 171,213</b>
<b>Note:</b> Personnel includes a requested upgrade/merit increase for Assessor of \$19,286.										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Assessor's office:									
				FICA/Medicare	\$ 9,106					
				Health Insurance	39,304					
				Life Insurance	645					
				Pension	7,737					
				Total	\$ 56,793					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4215							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Building</b>										
Personnel	\$ 118,647	\$ 120,924	1.9%	\$ 121,614	\$ 124,514	2.4%	\$ 127,271	\$ 133,849	\$ 130,489	\$ 130,489
Unemployment Comp	-	5,486	100.0%	-	202	100.0%	-			
Vacation/Sick/Ext Coverage	1,500	3,197	113.1%	1,500	4,804	220.3%	3,500	5,500	4,500	4,500
Overtime	800	398	(50.3%)	800	2,270	183.8%	3,500	18,000	8,500	8,500
Postage	600	-	(100.0%)	600	1,109	84.8%	600	600	600	600
Nextel	800	681	(14.9%)	800	707	(11.6%)	800	800	800	800
Office Supplies	700	385	(45.0%)	700	1,931	175.9%	1,000	2,200	2,200	2,200
CBOA BOCA & ESBOF	200	455	127.5%	200	540	170.0%	445	445	445	445
Mileage	2,000	2,842	42.1%	2,000	2,774	38.7%	2,500	5,000	3,500	3,500
Update Code Publications	800	238	(70.3%)	800	419	(47.6%)	800	800	800	800
Continuing Education	500	201	(59.8%)	500	220	(56.0%)	500	500	500	500
<b>Total - Building</b>	<b>\$ 126,547</b>	<b>\$ 134,807</b>	<b>6.5%</b>	<b>\$ 129,514</b>	<b>\$ 139,490</b>	<b>7.7%</b>	<b>\$ 140,916</b>	<b>\$ 167,694</b>	<b>\$ 152,334</b>	<b>\$ 152,334</b>
NOTE: Personnel includes an increase in hours for Administrative Secretary from 37.5 to 40 at a cost of \$3,360 (Not included in BOS budget)										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Building Department:									
				FICA/Medicare	\$ 9,982					
				Health Insurance	51,469					
				Life Insurance	699					
				Pension	8,482					
				Total	\$ 70,632					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4295										
	Budget	Actual	Budget	Budget	Actual	Budget	Adopted Budget	Dept. Prop. Budget	BOS Budget	BOF Budget
<b>Capital Outlay</b>										
Police Build Construction	\$ 39,000	\$ 39,000	0.00%	\$ -	\$ -	0.00%		\$ -	\$ -	\$ -
Rent for Police Relocation	36,000	36,000	0.00%	48,000	48,000	0.00%	\$ 166,000	166,000	166,000	166,000
Fire Dept. Apparatus	74,000	74,000	0.00%	100,000	100,000	0.00%	125,000	150,000	150,000	150,000
WPCA Fund	50,000	50,000	0.00%	-	-	0.00%	-	-	-	-
Revaluation	35,000	35,000	0.00%	95,000	95,000	0.00%	95,000	50,000	50,000	50,000
Capital Non-Recurring	75,000	75,000	0.00%	150,000	150,000	0.00%	225,000	300,000	300,000	300,000
Catastrophic Illness							50,000	70,000	70,000	70,000
Retirement Payout							10,000	20,000	20,000	20,000
Public Works/Transfer Sta.									40,000	40,000
								-	-	-
<b>Total - Capital Outlay</b>	<b>\$ 309,000</b>	<b>\$ 309,000</b>	<b>0.00%</b>	<b>\$ 393,000</b>	<b>\$ 393,000</b>	<b>0.00%</b>	<b>\$ 671,000</b>	<b>\$ 756,000</b>	<b>\$ 796,000</b>	<b>\$ 796,000</b>

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4234	Budget	Actual	Budget	Budget	Actual	Budget	Adopted	Dept. Prop.	BOS	BOF
<b>Conservation Commission</b>										
Personnel	\$ 900	\$ 1,809	101.0%	\$ 900	\$ 837	(7.0%)	\$ 787	\$ 803	\$ 803	\$ 803
Special Projects								1,000	1,000	1,000
Expenses & Supplies	2,200	1,324	(39.8%)	2,200	55	100.0%	2,200	2,200	2,200	2,200
<b>Total - Conservation Comm</b>	<b>\$ 3,100</b>	<b>\$ 3,133</b>	<b>1.1%</b>	<b>\$ 3,100</b>	<b>\$ 892</b>	<b>(71.2%)</b>	<b>\$ 2,987</b>	<b>\$ 4,003</b>	<b>\$ 4,003</b>	<b>\$ 4,003</b>
<b>Note:</b> Special Projects is for the newly formed Sea Level Rise/Climate Adaptation Committee										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Conservation Commission staff:									
				FICA/Medicare	\$ 61					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 61					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4236							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Economic Development</b>										
Personnel	\$ 23,646	\$ 23,650	0.0%	\$ 24,237	\$ 24,243	0.0%	\$ 24,848	\$ 28,628	\$ 28,628	\$ 28,628
Postage	250	220	(12.0%)	250	280	12.0%	250	50	50	50
Office Supplies	250	9	(96.4%)	250	-	(100.0%)	100	100	100	100
Printing	150	-	(100.0%)	150	342	128.0%	100	550	550	550
Mileage	100	141	41.0%	100	-	(100.0%)	100	150	150	150
Publications	150	270	80.0%	150	503	235.3%	150	150	150	150
Dues	300	275	(8.3%)	300	255	(15.0%)	300	350	350	350
Professional Development								750	750	750
Seminars & Meetings	200	130	(35.0%)	200	487	143.5%	200	200	200	200
Promotional/Special	1,000	900	(10.0%)	1,000	750	(25.0%)	1,000	1,250	1,000	1,000
Bus. Façade Imprvmnt Program								5,000	-	-
<b>Total - Economic Dev</b>	<b>\$ 26,046</b>	<b>\$ 25,595</b>	<b>(1.7%)</b>	<b>\$ 26,637</b>	<b>\$ 26,860</b>	<b>0.8%</b>	<b>\$ 27,048</b>	<b>\$ 37,178</b>	<b>\$ 31,928</b>	<b>\$ 31,928</b>
<b>NOTE:</b> Hours increased for Executive Director from 20 to 25 at cost of \$5,725.										
EDC added two new line items - Professional Development and Business Façade Program.										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Economic Development office:									
				FICA/Medicare	\$ 2,190					
				Health Insurance	-					
				Life Insurance	-					
				Pension	1,861					
				Total	\$ 4,051					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4248	Budget	Actual	Budget	Budget	Actual	Budget	Adopted Budget	Dept. Prop. Budget	BOS Budget	BOF Budget
<b>Emergency Management</b>										
Personnel	\$ 13,136	\$ 9,476	(27.9%)	\$ 11,126	\$ 9,831	(11.6%)	\$ 11,126	\$ 11,126	\$ 11,126	\$ 11,126
CL&P							7,600	7,600	7,600	7,600
Postage	125	-	(100.0%)	125	-	(100.0%)	125	125	125	125
Telephone/Telecomm (T-1)	2,200	250	(88.6%)	2,200	-	(100.0%)	29,755	29,755	29,755	29,755
Office Supplies	100	-	(100.0%)	100	-	(100.0%)	100	100	100	100
Education	500	100	(80.0%)	500	-	(100.0%)	500	500	500	500
Town Safety Committee	250	-	(100.0%)	250	-	(100.0%)	250	250	250	250
Reference Material	150	-	(100.0%)	150	86	(42.7%)	150	150	150	150
Public Safety Apparel	250	-	(100.0%)	250	-	(100.0%)	250	250	250	250
Shelter Supplies	250	1,296	418.4%	250	1,041	316.4%	1,500	1,500	1,500	1,500
Mobile Command/Control	500	950	90.0%	500	-	(100.0%)	500	500	500	500
Emergency Fund	-	2,992	100.0%	-	47	100.0%				
Accreditation Preparation	500	-	(100.0%)	-	-	0.0%				
Citizen's Corp	250	-	(100.0%)	250	-	(100.0%)	-	-	-	-
Professional Assoc	400	275	(31.3%)	400	465	16.3%	400	400	400	400
Emergency Operation Center	500	-	(100.0%)	1,500	761	(49.3%)	1,500	1,500	1,500	1,500
Radio Maint and Service							29,000	29,000	24,000	24,000
Equipment Maint and Service							14,265	14,265	14,265	14,265
Emergency Oxygen							14,400	14,400	14,400	14,400
Generator Fuel/Maintenance							15,381	15,381	15,381	15,381
Contractual	81,197	84,631	4.2%	83,697	104,411	24.7%	64,948	64,948	64,948	64,948
Emergency Fund	4,000	739	(81.5%)	4,000	-	(100.0%)	4,000	4,000	4,000	4,000
<b>Total - Emergency Manage</b>	<b>\$ 104,308</b>	<b>\$ 100,709</b>	<b>(3.5%)</b>	<b>\$ 105,298</b>	<b>\$ 116,642</b>	<b>10.8%</b>	<b>\$ 195,750</b>	<b>\$ 195,750</b>	<b>\$ 190,750</b>	<b>\$ 190,750</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for Emergency Management:									
				FICA/Medicare	\$ 851					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 851					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4237			(under)			(under)	Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Ethics Commission</b>										
Postage	100	48	(51.7%)	100	-	(100.0%)	100	100	100	100
Education	200	-	(100.0%)	200	-	(100.0%)	100	100	100	100
Clerical Assistance	150	-	(100.0%)	150	-	(100.0%)	150	150	150	150
Print/OFC	100	-	(100.0%)	100	17	(83.0%)	100	100	100	100
Contractual	500	-	(100.0%)	500	-	(100.0%)	500	500	500	500
<b>Total - Ethics</b>	<b>\$ 1,050</b>	<b>\$ 48</b>	<b>(95.4%)</b>	<b>\$ 1,050</b>	<b>\$ 17</b>	<b>(98.4%)</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 950</b>

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4222	Budget	Actual	Budget	Budget	Actual	Budget	Adopted	Dept. Prop.	BOS	BOF
							Budget	Budget	Budget	Budget
<b>Board of Finance</b>										
Personnel	\$ 2,500	\$ 780	(68.8%)	\$ 2,500	\$ 2,144	(14.2%)	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Postage	125	-	(100.0%)	125	-	(100.0%)	100	100	100	100
Office Supplies	100	653	553.0%	100	-	(100.0%)	100	100	100	100
Legal Advertising	100	-	(100.0%)	100	-	(100.0%)	100	100	100	100
Legal										5,000
Seminars/Conferences	100	-	(100.0%)	100	-	(100.0%)	100	100	100	100
Annual Report	6,000	5,425	(9.6%)	6,000	4,213	(29.8%)	6,000	6,000	6,000	6,000
Contractual (Audit)	45,000	44,350	0.0%	45,000	48,750	0.0%	45,000	45,000	45,200	45,200
<b>Total - Board of Finance</b>	<b>\$ 53,925</b>	<b>\$ 51,208</b>	<b>(5.0%)</b>	<b>\$ 53,925</b>	<b>\$ 55,107</b>	<b>2.2%</b>	<b>\$ 53,900</b>	<b>\$ 53,900</b>	<b>\$ 54,100</b>	<b>\$ 59,100</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Board of Finance staff:									
				FICA/Medicare	\$ 191					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 191					



Account	2011-2012		% over/	2012-2013		% over/	2013-2014	2014-2015	2014-2015	2014-2015
4238			(under)			(under)	Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Fire</b>										
Personnel	\$ 10,342	\$ 9,069	(12.3%)	\$ 10,601	\$ 10,055	(5.2%)	\$ 10,866	\$ 11,083	\$ 11,083	\$ 11,083
CL&P Co	19,360	15,744	(18.7%)	19,360	21,937	13.3%	18,860	18,860	18,860	18,860
CT Water Co	1,100	1,122	2.0%	1,100	1,236	12.4%	1,100	1,100	1,100	1,100
Natural Gas	10,000	8,676	(13.2%)	10,000	8,884	(11.2%)	7,500	7,500	7,500	7,500
Telephone	7,000	5,026	(28.2%)	7,000	6,227	(11.0%)	7,000	7,000	7,000	7,000
Office Supplies	2,750	2,627	(4.5%)	2,750	2,616	(4.9%)	2,750	2,750	2,750	2,750
Education	14,000	14,161	1.2%	14,000	13,685	(2.3%)	15,000	15,000	15,000	15,000
Dues/Publications	700	553	(21.0%)	700	1,272	81.7%	700	700	700	700
Gas & Diesel	15,086	14,640	(3.0%)	15,086	20,359	35.0%	18,250	20,650	20,650	20,650
Building Maintenance	10,400	10,361	(0.4%)	10,400	10,458	0.6%	11,000	11,000	11,000	11,000
Maintenance Supplies	3,000	4,603	53.4%	3,000	2,140	(28.7%)	3,000	3,000	3,000	3,000
Radio Maintenance	8,450	11,129	31.7%	8,450	8,601	1.8%	8,450	8,450	8,450	8,450
12 Pagers	5,500	5,331	(3.1%)	5,500	5,746	4.5%	5,500	5,500	5,500	5,500
Air Testing	1,000	1,031	3.1%	1,000	453	(54.7%)	1,000	1,000	1,000	1,000
SCBA Maintenance Repair	3,000	3,046	1.5%	3,000	2,988	(0.4%)	3,000	3,000	3,000	3,000
SCBA Fit Testing	2,380	2,940	23.5%	2,380	2,377	(0.1%)	2,380	2,380	2,380	2,380
Power Tool	4,500	4,027	(10.5%)	4,500	3,952	(12.2%)	4,500	4,500	4,500	4,500
Hydrostatic Tests of SCBA	1,000	981	(1.9%)	1,000	920	(8.0%)	1,000	1,000	1,000	1,000
Turnout Gear Upgrade	24,200	12,031	(50.3%)	24,200	23,886	(1.3%)	24,200	24,200	24,200	24,200
Annual Banquet	8,500	8,500	0.0%	8,500	8,500	0.0%	8,500	8,500	8,500	8,500
Hose Testing	5,350	5,306	(0.8%)	5,350	5,710	6.7%	5,350	5,350	5,350	5,350
Fire Prevention	500	560	12.0%	500	473	(5.4%)	500	500	500	500
Radio/Warning Light Maint	10,500	10,496	(0.0%)	10,500	9,324	(11.2%)	10,500	10,500	10,500	10,500
Hoods/Helmets/Boots/Gloves	6,700	4,772	(28.8%)	6,700	6,409	(4.3%)	6,700	6,700	6,700	6,700
Physical Exams	16,800	14,605	(13.1%)	16,800	13,661	(18.7%)	16,800	16,800	16,800	16,800
Uniforms	3,000	5,124	70.8%	3,000	6,407	113.6%	3,000	3,000	3,000	3,000
Appartus/Maintenance	48,880	67,256	37.6%	48,880	48,548	(0.7%)	48,880	48,880	48,880	48,880
Foam/Extinguisher Refill	1,000	1,004	0.4%	1,000	1,053	5.3%	1,000	1,000	1,000	1,000
EMS Supplies	3,000	2,809	(6.4%)	3,000	2,765	(7.8%)	3,000	3,000	3,000	3,000
Hose Replacement	6,500	6,496	(0.1%)	6,500	5,749	(11.6%)	6,500	6,500	6,500	6,500
Disability Insurance	3,477	3,477	0.0%	3,477	3,523	1.3%	3,523	3,699	3,699	3,699
Ladder Testing	6,400	6,411	0.2%	6,400	6,285	(1.8%)	6,400	6,400	6,400	6,400
Computer IT	-	-		-			3,000	3,000	3,000	3,000
Pump Testing	2,950	2,948	(0.1%)	2,950	2,923	(0.9%)	2,950	2,950	2,950	2,950
SCBA Flow Testing								3,600	3,600	3,600
Contractual	150	-	(100.0%)	150	-	(100.0%)	-			
<b>Total - Fire Department</b>	<b>\$ 267,475</b>	<b>\$ 266,861</b>	<b>(0.2%)</b>	<b>\$ 267,734</b>	<b>\$ 269,122</b>	<b>0.5%</b>	<b>\$ 272,659</b>	<b>\$ 279,052</b>	<b>\$ 279,052</b>	<b>\$ 279,052</b>
NOTE: SCBA Flow Testing was previously in Capital Budget. It is necessary every other fiscal year.										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Fire Department:									
				FICA/Medicare	\$ 848					
				Fire Pension	\$ 117,695					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4240	Budget	Actual	Budget	Budget	Actual	Budget	Adopted	Dept. Prop.	BOS	BOF
							Budget	Budget	Budget	Budget
<b>Fire Marshall</b>										
Personnel	\$ 73,286	\$ 78,201	6.7%	\$ 74,970	\$ 79,602	6.2%	\$ 80,539	\$ 88,111	\$ 84,118	\$ 84,118
Overtime	-	1,129	0.0%	-	995	100.0%	2,459	3,500	3,000	3,000
Postage	200	134	(33.0%)	200	140	(30.0%)	200	200	200	200
Cell Phone	1,300	1,491	14.7%	1,300	1,354	4.2%	1,300	1,300	1,300	1,300
Office Supplies	700	688	(1.7%)	700	1,245	77.9%	700	700	700	700
Printing	200	105	(47.5%)	200	-	(100.0%)	200	200	200	200
Education	500	432	(13.6%)	500	555	11.0%	500	600	600	600
Uniforms	300	300	0.0%	300	1,040	246.7%	300	500	500	500
Dues/Pub/Ref Material	500	550	10.0%	500	878	75.6%	700	1,000	1,000	1,000
Technical Assistance	800	778	(2.8%)	800	972	21.5%	800	800	800	800
Fire Code Updates	800	855	6.9%	850	1,635	92.4%	900	1,200	1,200	1,200
Photo Supplies	400	386	(3.5%)	400	421	5.3%	400	400	400	400
Radio Maintenance	400	381	(4.8%)	400	37	(90.8%)	400	400	400	400
Truck Fuel/Maintenance	1,200	3,301	175.1%	1,600	3,197	99.8%	1,600	2,100	2,100	2,100
Fire Prevention	1,000	1,000	0.0%	1,000	925	(7.5%)	1,000	1,500	1,500	1,500
Contractual	7,500	4,272	(43.0%)	10,000	13,531	35.3%	8,000	10,000	10,000	10,000
<b>Total - Fire Marshall</b>	<b>\$ 89,086</b>	<b>\$ 94,003</b>	<b>5.5%</b>	<b>\$ 93,720</b>	<b>\$ 106,527</b>	<b>13.7%</b>	<b>\$ 99,998</b>	<b>\$ 112,511</b>	<b>\$ 108,018</b>	<b>\$ 108,018</b>
<b>NOTE:</b> Personnel includes an increase in hours for Administrative Assistant from 6-12 per week at a cost of \$7,280. (BOS funded for an increase to 8 hours per week)										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Fire Marshal's office:									
				FICA/Medicare	\$ 6,435					
				Health Insurance	30,855					
				Life Insurance	477					
				Pension	4,689					
				Total	\$ 42,456					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4275							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Harbor Management</b>										
Personnel	\$ 14,071	\$ 14,350	2.0%	\$ 13,471	\$ 15,994	18.7%	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
Unemployment Comp	-	1,850		-	-		-	-	-	-
FICA				-	320	100.0%	-	-	-	-
CL&P	750	605	(19.3%)	750	506	(32.5%)	750	750	750	750
CT Water	250	293	17.2%	250	279	11.6%	300	300	300	300
Postage	50	9	(82.0%)	50	-	(100.0%)	50	50	50	50
Office Supplies	1,000	1,479	47.9%	1,000	1,097	9.7%	1,000	1,000	1,000	1,000
Maintenance/ Supplies								6,000	6,000	6,000
Dockmaster's Boat Rental	3,000	3,101	3.4%	2,700	3,000	11.1%	-	-	-	-
Docks & Anchorage	-	255		-	5,677	100.0%	-	-	-	-
Portable Toilets	1,240	809	(34.8%)	1,240	664	(46.5%)	1,000	500	500	500
Contractual	9,500	10,552	11.1%	3,500	2,413	(31.1%)	3,500			
<b>Total</b>	<b>\$ 29,861</b>	<b>\$ 33,303</b>	<b>11.5%</b>	<b>\$ 22,961</b>	<b>\$ 29,950</b>	<b>30.4%</b>	<b>\$ 6,600</b>	<b>\$ 24,600</b>	<b>\$ 24,600</b>	<b>\$ 24,600</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Harbor Management office:									
				FICA/Medicare	\$ 1,224					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 1,224					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4254							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Environmental Health</b>										
Contractual	\$ 147,972	\$ 147,485	(0.3%)	\$ 147,972	\$ 150,753	1.9%	\$ 151,000	\$ 155,000	\$ 157,535	\$ 157,535
<b>Total - Env Health</b>	<b>\$ 147,972</b>	<b>\$ 147,485</b>	<b>(0.3%)</b>	<b>\$ 147,972</b>	<b>\$ 150,753</b>	<b>1.9%</b>	<b>\$ 151,000</b>	<b>\$ 155,000</b>	<b>\$ 157,535</b>	<b>\$ 157,535</b>
<b>Contractual</b>		<b>FY 2012 Actual</b>			<b>FY 2013 Actual</b>					<b>FY 2015 Budget</b>
Health District		\$ 126,540			\$ 126,540		Per Capita Contribution			\$ 132,535
Innovative Mosquito		20,945			24,212		Mosquito Inspections and Treatment			25,000
		\$ 147,485			\$ 150,752					\$ 157,535
Total										

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4281							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Historic District</b>										
Personnel	\$ 1,000	\$ 394	(60.6%)	\$ 1,000	\$ 647	(35.3%)	\$ 787	\$ 803	\$ 803	\$ 803
Postage	250	200	(20.0%)	250	-	(100.0%)	250	250	250	250
Legal Advertising	893	-	(100.0%)	893	105	(88.2%)	893	893	893	893
Seminars/Reference Text	100	100	0.0%	100	40	(60.0%)	100	100	100	100
Special Projects	200	-	(100.0%)	200	-	(100.0%)	200	200	200	200
Dues and Conferences	100	-	(100.0%)	100	100	0.0%	100	100	100	100
Contractual	1,000	-	(100.0%)	1,000	-	(100.0%)	1,000	1,000	1,000	1,000
<b>Total - Historic District Comm</b>	<b>\$ 3,543</b>	<b>\$ 694</b>	<b>(80.4%)</b>	<b>\$ 3,543</b>	<b>\$ 892</b>	<b>(74.8%)</b>	<b>\$ 3,330</b>	<b>\$ 3,346</b>	<b>\$ 3,346</b>	<b>\$ 3,346</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Historic District Commission Staff:									
				FICA/Medicare	\$ 61					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 61					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4203							Adopted	Dept. Prop	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Information Technology</b>										
Personnel								\$ 40,474	40,474	40,474
Internet Services	\$ 8,000	\$ 8,078	1.0%	\$ 8,000	\$ 5,970	(25.4%)	\$ 8,000	19,750	<b>9,950</b>	9,950
Internet Townwide	-	-	0.0%	-	264	100.0%	-	-	-	-
Desktop Administration								3,800	3,800	3,800
Telecommunications Services								2,400	-	-
Computer Supplies & Equip	6,000	5,941	(1.0%)	6,000	5,601	(6.7%)	9,200	6,000	6,000	6,000
Contractual	38,485	38,485	0.0%	39,390	33,006	(16.2%)	42,990	5,000	5,000	5,000
<b>Total - Information Tech</b>	<b>\$ 52,485</b>	<b>\$ 52,504</b>	<b>0.0%</b>	<b>\$ 53,390</b>	<b>\$ 44,841</b>	<b>(16.0%)</b>	<b>\$ 60,190</b>	<b>\$ 77,424</b>	<b>\$ 65,224</b>	<b>\$ 65,224</b>
<b>Note:</b> Addition of Personnel line item to reflect hiring of IT Manager in July 2013 (For FY 2014, this position is being paid from contractual line item)										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Information Technology staff:									
				FICA/Medicare	\$ 3,096					
				Health Insurance	-					
				Life Insurance	-					
				Pension	2,631					
				Total	\$ 5,727					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4246							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Inland-Wetlands</b>										
Personnel	\$ 5,600	\$ 4,162	(25.7%)	\$ 5,600	\$ 2,639	(52.9%)	\$ 1,771	\$ 1,806	\$ 1,806	\$ 1,806
Postage	547	356	(34.9%)	547	227	(58.5%)	547	547	547	547
Office Supplies	300	149	(50.3%)	300	60	(80.0%)	300	300	300	300
Legal Advertising	1,300	799	(38.5%)	1,300	915	(29.6%)	1,300	1,300	1,300	1,300
Seminars/Reference Texts	500	220	(56.0%)	500	155	(69.0%)	500	500	500	500
Contractual	5,000	-	(100.0%)	5,000	2,900	0.0%	5,000	5,000	5,000	5,000
<b>Total - Inland Wetlands</b>	<b>\$ 13,247</b>	<b>\$ 5,686</b>	<b>(57.1%)</b>	<b>\$ 13,247</b>	<b>\$ 6,896</b>	<b>(47.9%)</b>	<b>\$ 9,418</b>	<b>\$ 9,453</b>	<b>\$ 9,453</b>	<b>\$ 9,453</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Inland Wetlands Comm. staff:									
				FICA/Medicare	\$ 138					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 138					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4211			(under)			(under)	Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>KHCAC</b>										
Expenses and Supplies	-	-	0.0%	-	\$ 669	100.0%		-		
CL&P Co	\$ 12,000	\$ 31,036	158.6%	\$ 14,000	27,996	100.0%	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000
CT Water	2,000	946	(52.7%)	2,000	946	(52.7%)	1,000	1,000	1,000	1,000
Maintenance	2,000	32,923	1546.1%	8,000	9,255	15.7%	5,000	6,000	6,000	6,000
Gas for Heat	6,000	3,943	(34.3%)	6,000	9,837	64.0%	5,000	5,000	5,000	5,000
Contractual	4,000	-		4,000	3,268	(18.3%)	5,000	5,000	5,000	5,000
<b>Total - KHCAC</b>	<b>\$ 26,000</b>	<b>68,848</b>	<b>164.8%</b>	<b>\$ 34,000</b>	<b>51,971</b>	<b>52.9%</b>	<b>\$ 41,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>



Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4216							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Land Use</b>										
Personnel	\$ 228,998	\$ 230,998	0.9%	\$ 235,269	\$ 234,234	(0.4%)	\$ 254,372	\$ 267,998	\$ 254,950	\$ 254,950
Unemployment Comp	-	-	0.0%	-	2,699	100.0%	-			
Vacation/Sick/Ext Coverage	3,000	1,882	(37.3%)	3,000	-	(100.0%)	3,000	\$3,000	\$3,000	\$3,000
Overtime					-		1,000	\$1,000	\$1,000	\$1,000
Postage	700	655	(6.4%)	700	630	(10.0%)	700	\$700	\$700	\$700
Office Supplies	1,200	1,542	28.5%	1,200	1,204	0.3%	1,200	\$1,200	\$1,200	\$1,200
Mileage	1,500	1,751	16.7%	1,500	1,129	(24.7%)	1,500	\$1,500	\$1,500	\$1,500
Technical Texts & Books	150	146	(2.7%)	150	-	(100.0%)	150	\$150	\$150	\$150
Membership Dues	750	712	(5.1%)	750	1,072	42.9%	750	\$750	\$750	\$750
CAZEO	2,500	1,309	(47.6%)	2,500	280	(88.8%)	1,500	\$1,500	\$1,500	\$1,500
Plotter Supplies	1,000	600	(40.0%)	1,000	1,000	0.0%	1,000	\$550	\$550	\$550
Plotter Maintenance	1,200	1,438	19.8%	1,962	1,950	(0.6%)	1,500	\$1,950	\$1,950	\$1,950
Contractual	-	-	0.0%	5,000	5,750	0.0%	7,500	\$10,000	\$10,000	\$10,000
<b>Total - Land Use</b>	<b>\$ 240,998</b>	<b>\$ 241,033</b>	<b>0.0%</b>	<b>\$ 253,031</b>	<b>\$ 249,948</b>	<b>(1.2%)</b>	<b>\$ 274,172</b>	<b>\$ 290,298</b>	<b>\$ 277,250</b>	<b>\$ 277,250</b>
In the FY 2015 Employee Benefits line, the following amounts were included for the Land Use Department:										
			FICA/Medicare	\$ 19,504						
			Health Insurance	35,590						
			Life Insurance	1,216						
			Pension	16,077						
			Total	\$ 72,387						

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4266										
	Budget	Actual	Budget	Budget	Actual	Budget	Adopted Budget	Dept. Prop. Budget	BOS Budget	BOF Budget
<b>Acton Public Library</b>										
Personnel	\$ 364,867	\$ 342,608	(6.1%)	\$ 391,654	\$ 345,211	(11.9%)	\$ 392,277	\$ 459,777	\$ 451,534	\$ 451,534
Unemployment Comp	-	-	0.0%	-	423	100.0%	-			
Vac/Sick/Extra Coverage	9,782	48,012	390.8%	10,027	47,701	375.7%	17,247	34,592	22,000	22,000
CL&P Co	73,000	56,946	(22.0%)	65,700	42,902	(34.7%)	55,700	55,700	55,700	55,700
CT Water	3,456	3,152	(8.8%)	3,456	2,404	(30.4%)	3,456	3,508	3,508	3,508
Postage	1,375	352	(74.4%)	1,500	1,162	(22.5%)	2,000	2,000	2,000	2,000
Phone Service	2,731	3,263	19.5%	3,000	3,884	29.5%	3,200	3,500	3,500	3,500
Office Supplies	6,166	1,922	(68.8%)	6,166	4,443	(27.9%)	6,000	6,000	6,000	6,000
Technical Services	2,907	3,448	18.6%	2,907	4,238	45.8%	3,250	3,500	3,500	3,500
Bldg/Equip	11,500	9,046	(21.3%)	10,000	9,785	(2.2%)	10,000	23,150	15,000	15,000
Dues & Conferences	1,714	1,707	(0.4%)	1,900	1,876	(1.3%)	2,000	4,000	2,000	2,000
Materials	114,753	114,510	(0.2%)	107,500	107,753	0.2%	105,000	105,000	105,000	105,000
Housekeeping	5,628	4,392	(22.0%)	5,628	6,220	10.5%	5,600	5,600	5,600	5,600
Public Services	4,498	1,892	(57.9%)	4,500	4,499	(0.0%)	4,500	5,800	4,500	4,500
SCG	6,750	3,200	0.0%	6,750	6,969	3.2%	6,750	6,953	6,750	6,750
Contractual	26,433	22,535	(14.7%)	21,585	18,903	(12.4%)	42,441	42,347	42,347	42,347
<b>Total - Acton Pub Library</b>	<b>\$ 635,560</b>	<b>\$ 616,985</b>	<b>(2.9%)</b>	<b>\$ 642,273</b>	<b>\$ 608,373</b>	<b>(5.3%)</b>	<b>\$ 659,421</b>	<b>\$ 761,426</b>	<b>\$ 728,939</b>	<b>\$ 728,939</b>
<b>Note:</b> Personnel and vacation coverage proposed detailed on separate sheet										
<b>Employee Benefits:</b> In the FY 2015 Employee Benefits line, the following amounts were included for the Library staff:										
				FICA/Medicare	\$ 34,542					
				Health Insurance	63,429					
				Life Insurance	1,011					
				Pension	20,587					
				Total	\$ 119,570					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4274							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Marine Patrol</b>										
Personnel	\$ 25,708	\$ 33,918	31.9%	\$ 35,000	\$ 40,455	15.6%	\$ 35,000	\$ 42,500	\$ 35,000	\$ 35,000
Unemployment Comp	-	297		-	1,546		-			
Gasoline	5,000	3,156	(36.9%)	5,500	3,571	(35.1%)	7,000	7,000	7,000	7,000
General Maint & Repairs	4,000	4,377	9.4%	4,500	4,700	4.4%	5,500	5,500	5,500	5,500
Winterization & Launch	3,450	-	(100.0%)	3,450	-	(100.0%)	4,000	4,000	4,000	4,000
Dockage	3,200	3,209	0.3%	3,200	3,210	0.3%	3,750	3,750	3,750	3,750
<b>Total - Marine Patrol</b>	<b>\$ 41,358</b>	<b>\$ 44,957</b>	<b>8.7%</b>	<b>\$ 51,650</b>	<b>\$ 53,482</b>	<b>3.5%</b>	<b>\$ 55,250</b>	<b>\$ 62,750</b>	<b>\$ 55,250</b>	<b>\$ 55,250</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for Marine Patrol:									
				FICA/Medicare	\$ 2,678					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 2,678					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4276							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Park &amp; Recreation</b>										
Personnel	\$ 167,239	\$ 169,905	1.6%	\$ 171,326	\$ 170,712	(0.4%)	\$ 44,350	\$ 209,553	\$ 203,806	\$ 203,806
Unemployment Comp	-	134	100.0%	-	15	100.0%				
Vac/Sick/Extra Coverage	3,200	4,157	29.9%	3,000	3,997	33.2%	4,000	4,000	4,000	4,000
Overtime	2,750	1,598	(41.9%)	1,000	623	(37.7%)	1,200	1,000	1,000	1,000
Seasonal Grounds & Maint	9,500	7,962	(16.2%)	9,500	6,183	(34.9%)	10,000	8,500	8,500	8,500
Lifeguards/Instructors	26,850	28,480	6.1%	27,000	33,316	23.4%	29,700	31,000	31,000	31,000
Activity Supervisors	1,500	-	(100.0%)	1,500	-	(100.0%)	800	800	800	800
Facility Attendants	14,600	21,563	47.7%	15,000	23,313	55.4%	18,000	20,000	20,000	20,000
Youth Center Supervisor	11,000	12,350	12.3%	11,000	11,671	6.1%	12,000	14,000	14,000	14,000
Gym Super (AM, PM, Wkend)	18,325	14,958	(18.4%)	18,325	14,351	(21.7%)	17,000	16,000	16,000	16,000
Building Super	13,500	9,352	(30.7%)	13,500	14,277	5.8%	12,500	13,500	13,500	13,500
Office Coverage	10,700	10,674	(0.2%)	10,700	11,752	9.8%	11,000	11,000	11,000	11,000
Program/Facility Assistant	23,929	23,763	(0.7%)	24,500	26,015	6.2%	-			
Postage	700	525	(25.0%)	700	497	(29.0%)	700	500	500	500
Cell Phones	450	490	8.9%	450	370	(17.8%)	500	500	500	500
Office Supplies	2,500	2,703	8.1%	2,500	2,473	(1.1%)	2,600	2,600	2,600	2,600
Printing	1,700	612	(64.0%)	1,500	1,069	(28.7%)	1,200	1,000	1,000	1,000
Education	700	1,200	71.4%	700	810	15.7%	850	800	800	800
Mileage	1,300	1,380	6.2%	1,300	1,180	(9.2%)	1,300	1,300	1,300	1,300
Uniform Allowance	425	483	13.6%	425	142	(66.6%)	460	500	500	500
CL&P Town Beach	800	696	(13.0%)	800	367	(54.1%)	700	700	700	700
CT Water Town Beach	2,000	979	(51.1%)	1,900	652	(65.7%)	1,500	1,000	1,000	1,000
Telephone Town Beach	350	411	17.4%	350	371	6.0%	400	400	400	400
Beach Recreation/Support	1,800	2,200	22.2%	1,800	1,526	(15.2%)	2,000	1,500	1,500	1,500
Special Programs	1,500	972	(35.2%)	1,500	1,822	21.5%	1,500	2,000	2,000	2,000
OSPR Upgrade Ballfields	6,500	4,220	(35.1%)	6,500	5,161	(20.6%)	6,500	6,500	6,500	6,500
Hepatitis Inoculations	240	81	(66.3%)	240	-	(100.0%)	180	100	100	100
Support Staff Education	450	558	24.0%	450	1,500	233.3%	650	650	650	650
Port -A-Potties	700	1,160	65.7%	700	1,590	127.1%	1,100	1,500	1,500	1,500
Game Room	800	598	(25.3%)	800	622	(22.3%)	800	1,000	1,000	1,000
					27					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4276							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
CL&P Harvey Beach	425	317	(25.4%)	425	311	(26.8%)	400	400	400	400
CT Water Harvey Beach	2,300	623	(72.9%)	2,300	609	(73.5%)	1,900	1,000	1,000	1,000
Telephone Harvey Beach	300	410	36.7%	300	372	24.0%	375	400	400	400
Septic Tank Pump-Out	250	250	0.0%	250	-	(100.0%)	325	325	325	325
CL&P Trask Road	700	309	(55.9%)	700	267	(61.9%)	550	500	500	500
CT Water Trask Road	9,500	7,165	(24.6%)	9,500	5,884	(38.1%)	9,000	9,000	9,000	9,000
CL&P Clark Road	1,000	477	(52.3%)	900	500	(44.4%)	750	600	600	600
Town/Harvey Maint/Supplies	3,500	4,266	21.9%	3,500	5,905	68.7%	4,000	4,000	4,000	4,000
Clark Park Maint/Supplies	2,500	1,726	(31.0%)	2,500	2,225	(11.0%)	2,300	2,300	2,300	2,300
McMurray Field	1,000	604	(39.6%)	1,000	1,109	10.9%	700	700	700	700
Memorial Park & Gazebo	850	491	(42.2%)	850	164	(80.7%)	700	700	700	700
Vandalism/Unanticipated	500	154	(69.2%)	500	157	(68.6%)	400	400	400	400
General Maintenance	2,500	2,447	(2.1%)	2,500	1,884	(24.6%)	2,700	2,700	2,700	2,700
Kavanagh Park Main/Sup	2,500	1,670	(33.2%)	2,500	1,001	(60.0%)	2,200	2,200	2,200	2,200
CL&P Ferry Road								500	500	500
CT Water Ferry Road								1,000	1,000	1,000
Recreation Center Repairs	3,500	4,350	24.3%	3,500	2,934	(16.2%)	4,000	4,000	4,000	4,000
Contractual	5,650	3,984	(29.5%)	5,650	4,922	(12.9%)	5,662	5,700	5,700	5,700
<b>Total - Park and Recreation</b>	<b>\$ 362,983</b>	<b>\$ 353,407</b>	<b>(2.6%)</b>	<b>\$ 365,841</b>	<b>\$ 364,648</b>	<b>(0.3%)</b>	<b>\$ 219,452</b>	<b>\$ 388,328</b>	<b>\$ 382,581</b>	<b>\$ 382,581</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Park and Recreation office:									
				FICA/Medicare	\$ 24,373					
				Health Insurance	21,065					
				Life Insurance	827					
				Pension	12,998					
				Total	\$ 59,263					
					28					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4277							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>P&amp;R Mini Golf</b>										
Personnel	\$ 36,240	\$ 32,883	(9.3%)	\$ 36,240	\$ 23,840	(34.2%)	\$ 36,000	\$ 40,000	\$ 40,000	\$ 40,000
CL&P	2,500	1,454	(41.8%)	2,400	1,077	(55.1%)	2,100	2,000	2,000	2,000
Telephone	400	410	2.5%	400	275	(31.3%)	400	400	400	400
Printing	700	494	(29.4%)	700	-	(100.0%)	650	600	600	600
Mileage	550	656	19.3%	500	441	(11.8%)	550	500	500	500
Miscellaneous	-	90	100.0%		-		-			
Replacement Canvas	425	425	0.0%	400	-	(100.0%)	400	200	200	200
Staff Equipment	450	427	(5.1%)	450	-	(100.0%)	500	500	500	500
Wood Repairs	1,000	674	(32.6%)	1,000	-	(100.0%)	2,000	500	500	500
Cement Repairs	300	-	(100.0%)	300	-	(100.0%)	600	300	300	300
Misc. Plumb/Elec. Grns	700	678	(3.1%)	700	110	(84.3%)	1,000	700	700	700
Garbage/Trash Bags	150	123	(18.0%)	100	-	(100.0%)	100	100	100	100
Golf Equipment	1,200	890	(25.8%)	1,200	112	(90.7%)	1,400	1,000	1,000	1,000
Stone & Sand	50	231	362.0%	50	-	(100.0%)	300	100	100	100
Booth & Course Maintenance	1,500	1,744	16.3%	1,500	2,140	42.7%	2,000	2,000	2,000	2,000
Flowers/Bark	800	1,439	79.9%	800	508	(36.5%)	1,500	800	800	800
Carpet Replacement	1,500	1,770	18.0%	1,500	-	(100.0%)	1,500	600	600	600
Restroom Supplies/Cleaners	300	281	(6.3%)	300	129	(57.0%)	350	300	300	300
Paint	450	329	(26.9%)	450	128	(71.6%)	450	450	450	450
Contractual	7,950	8,869	11.6%	7,800	9,536	22.3%	5,940	5,000	5,000	5,000
<b>Total -Mini Golf</b>	<b>\$ 57,165</b>	<b>\$ 53,867</b>	<b>(5.8%)</b>	<b>\$ 56,790</b>	<b>\$ 38,296</b>	<b>(32.6%)</b>	<b>\$ 57,740</b>	<b>\$ 56,050</b>	<b>\$ 56,050</b>	<b>\$ 56,050</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Mini-golf staff:									
				FICA/Medicare	\$ 3,060					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 3,060					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4278			(under)			(under)	Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>P&amp;R Fort Saybrook</b>										
CL&P	\$ 1,000	\$ 748	(25.2%)	\$ 900	\$ 719	(20.1%)	\$ 800	\$ 800	\$ 800	\$ 800
CT Water	900	310	(65.6%)	800	252	(68.5%)	650	1,000	1,000	1,000
Paint/Plumb/Elect/Restroom	900	561	(37.7%)	900	1,846	105.1%	1,300	1,300	1,300	1,300
Contractual	3,250	2,720	(16.3%)	3,050	1,862	(39.0%)	3,000	2,500	2,500	2,500
<b>Total - Fort Saybrook</b>	<b>\$ 6,050</b>	<b>\$ 4,339</b>	<b>(28.3%)</b>	<b>\$ 5,650</b>	<b>\$ 4,679</b>	<b>(17.2%)</b>	<b>\$ 5,750</b>	<b>\$ 5,600</b>	<b>\$ 5,600</b>	<b>\$ 5,600</b>

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4279			(under)			(under)	Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>P&amp;R Open Space</b>										
Maple Avenue Field	\$ 2,000	\$ 1,866	(6.7%)	\$ 1,700	\$ 505	(70.3%)	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
Founders Park	2,000	2,348	17.4%	1,700	367	(78.4%)	1,500	1,500	1,500	1,500
P&R Open Space	2,500	2,420	(3.2%)	2,500	2,500	0.0%	2,000	2,000	2,000	2,000
Ferry Road Play Field	2,000	2,000	0.0%	2,500	1,410	(43.6%)	2,500	2,500	2,500	2,500
Contractual	4,500	3,363	(25.3%)	4,500	2,369	(47.4%)	4,000	4,000	4,000	4,000
<b>Total - P&amp;R Open Space</b>	<b>\$ 13,000</b>	<b>\$ 11,997</b>	<b>(7.7%)</b>	<b>\$ 12,900</b>	<b>\$ 7,151</b>	<b>(44.6%)</b>	<b>\$ 11,500</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>



Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4280	Budget	Actual	Budget	Budget	Actual	Budget	Adopted	Dept. Prop.	BOS	BOF
<b>Saybrook Point - Pavilion</b>										
Personnel	-	-	0.0%	-	-	0.0%	\$ 1,250			
CL&P	4,200	2,473	(41.1%)	\$ 4,000	\$ 2,147	(46.3%)	3,500	\$ 3,500	\$ 3,500	3,500
CT Water	3,500	3,416	(2.4%)	3,500	3,936	12.5%	3,500	1,500	1,500	1,500
Southern CT Gas	1,700	1,351	(20.5%)	1,650	1,563	(5.3%)	1,600	1,600	1,600	1,600
Misc. Plumbing/Electric	-	286	100.0%	-	-					
Flowers/Mulch	-	-		-	-					
Supplies/Cleaners	-	57	100.0%	-	65	100.0%				
Contractual	1,100	1,842	67.5%	1,150	2,813	144.6%	2,375	2,400	2,400	2,400
<b>Total - Pavillion</b>	<b>\$ 10,500</b>	<b>\$ 9,425</b>	<b>(10.2%)</b>	<b>\$ 10,300</b>	<b>\$ 10,524</b>	<b>2.2%</b>	<b>\$ 12,225</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>

[illegible]

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4226	Budget	Actual	Budget	Budget	Actual	Budget	Adopted	Dept. Prop.	BOS	BOF
							Budget	Budget	Budget	Budget
<b>Planning Commission</b>										
Personnel	\$ 4,039	\$ 3,156	(21.9%)	\$ 4,039	\$ 2,603	(35.6%)	\$ 2,526	\$ 2,577	\$ 2,577	\$ 2,577
Unemployment Comp	-	86	100.0%	-	-	0.0%	-			
Expenses & Supplies	-	71	100.0%	-	-	0.0%	-			
Postage	725	-	(100.0%)	725	284	(60.8%)	725	725	725	725
Office Supplies	1,000	587	(41.3%)	1,000	202	(79.8%)	1,000	1,000	1,000	1,000
Legal Advertising	500	373	(25.4%)	500	157	(68.6%)	500	500	500	500
Plan Cons/Dev Printing	-	-		-	-		-	-	-	-
Dues/Conferences	100	55	(45.0%)	100	-	(100.0%)	100	100	100	100
Education & Training	300	-	(100.0%)	300	100	(66.7%)	300	300	300	300
Contractual	9,736	11,955	22.8%	9,736	11,220	15.2%	9,736	9,736	9,736	9,736
<b>Total - Planning Comm</b>	<b>\$ 16,400</b>	<b>\$ 16,283</b>	<b>(0.7%)</b>	<b>\$ 16,400</b>	<b>\$ 14,566</b>	<b>(11.2%)</b>	<b>\$ 14,887</b>	<b>\$ 14,938</b>	<b>\$ 14,938</b>	<b>\$ 14,938</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Planning Commission staff:									
				FICA/Medicare	\$ 197					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 197					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4245							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Police</b>										
Full- time Police Officer Salaries	\$ 1,628,921	\$ 1,871,006	14.9%	\$ 1,958,549	\$ 1,877,320	(4.1%)	\$ 1,769,203	\$ 1,909,453	\$ 1,909,453	\$ 1,909,453
Unemployment Comp	-	6,241	100.0%	-	146	100.0%	-	-	-	-
Vacation/Personnel Day Coverage	40,176	34,888	(13.2%)	26,038	57,020	119.0%	26,559	51,849	51,849	51,849
Overtime	50,790	29,652	(41.6%)	27,037	48,951	81.1%	27,578	27,984	27,984	27,984
Extra Personnel	95,706	57,879	(39.5%)	37,019	103,313	179.1%	50,542	51,052	51,052	51,052
Longevity	28,000	24,600	(12.1%)	26,000	25,900	(0.4%)	25,300	24,100	24,100	24,100
Professional Development	22,658	21,859	(3.5%)	40,747	26,999	(33.7%)	42,032	42,354	42,354	42,354
Sick/Injured Replacement	14,138	11,200	(20.8%)	14,138	7,616	(46.1%)	14,421	25,394	25,394	25,394
Police Holiday Payout								91,952	<b>45,000</b>	45,000
Special Assignment	18,993	14,492	(23.7%)	18,993	20,959	10.4%	19,373	19,664	19,664	19,664
Educational Degrees	7,000	-	(100.0%)	7,500	7,000	(6.7%)	7,250	8,500	8,500	8,500
Community Services Officers	138,006	17,485	(87.3%)	21,000	16,805	(20.0%)	21,000	21,000	21,000	21,000
Police K-9	18,000	10,468	(41.8%)	18,000	17,466	(3.0%)	22,000	26,056	26,056	26,056
Clerical	79,092	60,110	(24.0%)	69,443	64,225	(7.5%)	70,590	109,821	<b>72,594</b>	72,594
Emergency Communications	117,006	111,048	(5.1%)	115,006	108,707	(5.5%)	402,467	435,800	435,800	435,800
Contract Settlement	-	24,904	100.0%	-	15,113	100.0%	47,097	-	-	-
Electricity	48,000	42,774	(10.9%)	48,000	40,561	(15.5%)	48,000	43,000	43,000	43,000
Water	1,400	479	(65.8%)	1,000	548	(45.2%)	1,000	1,000	1,000	1,000
Heating Oil	10,000	8,500	(15.0%)	10,000	5,687	(43.1%)	10,000	10,000	10,000	10,000
Postage	4,000	2,905	(27.4%)	2,500	2,360	(5.6%)	2,500	2,500	2,500	2,500
Telephone	23,500	31,792	35.3%	31,000	28,814	(7.1%)	31,000	31,000	31,000	31,000
Office Supplies	6,000	11,049	84.2%	8,000	19,427	142.8%	8,500	8,500	8,500	8,500
Uniforms	41,500	27,326	(34.2%)	41,500	32,880	(20.8%)	41,500	41,500	41,500	41,500
Computer Supplies	6,000	4,925	(17.9%)	6,000	898	(85.0%)	6,000	6,000	6,000	6,000
Gasoline/Diesel	70,000	70,000	0.0%	70,000	91,390	30.6%	77,000	90,000	<b>85,000</b>	85,000
Photo Supplies	2,000	74	(96.3%)	2,000	-	(100.0%)	2,000	2,000	2,000	2,000
Chief's Expenses	2,000	1,102	(44.9%)	2,000	947	(52.7%)	2,000	2,000	2,000	2,000
Prisoner Care	1,000	221	(77.9%)	1,000	579	(42.1%)	1,000	1,000	1,000	1,000
Selection/Recruitment	5,000	2,232	(55.4%)	2,000	2,216	10.8%	2,000	2,000	2,000	2,000
Paper Products	750	979	30.5%	750	520	(30.7%)	750	750	750	750
Medical	1,600	625	(60.9%)	1,600	2,186	36.6%	1,600	1,600	1,600	1,600
Misc. Small Equipment	6,500	5,894	(9.3%)	6,500	10,531	62.0%	7,000	7,000	7,000	7,000
Regional & State Planning	8,500	1,875	(77.9%)	8,500	4,671	(45.0%)	8,500	5,000	5,000	5,000

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4245							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
Vehicle Maintenance	35,000	43,639	24.7%	30,000	36,327	21.1%	30,000	15,000	15,000	15,000
Police Canine Team	5,250	4,281	(18.5%)	1,500	1,700	13.3%	1,500	1,500	1,500	1,500
Community/School Based Policing	5,000	2,273	(54.5%)	2,500	1,244	(50.2%)	2,500	2,500	2,500	2,500
Police Explorer	3,000	-	(100.0%)	-	-		-	-	-	-
Building & Grounds Maintenance	16,000	8,263	(48.4%)	12,000	9,490	(20.9%)	12,000	12,000	12,000	12,000
OSHA Requirements	3,800	375	(90.1%)	3,800	245	(93.6%)	3,800	3,800	3,800	3,800
Prof Development Materials	16,500	16,990	3.0%	16,500	24,427	48.0%	16,500	16,500	16,500	16,500
Criminal Investigations	5,000	1,498	(70.0%)	6,000	1,048	(82.5%)	6,000	6,000	6,000	6,000
First Responder Med Equip	4,000	5,832	45.8%	5,000	9,568	91.4%	5,000	5,000	5,000	5,000
Emergency Communications	5,400	3,010	(44.3%)	5,400	4,153	(23.1%)	5,400	5,400	5,400	5,400
Emergency Services Unit	500	99	(80.2%)	500	-	(100.0%)	500	500	500	500
Police Commission	500	-	(100.0%)	500	-	(100.0%)	500	500	500	500
Collect System	4,000	-	(100.0%)	4,000	-	(100.0%)	4,000	4,000	4,000	4,000
HTG/AC & Oil Burner Main	2,500	-	(100.0%)	2,500	-	(100.0%)	2,500	2,500	2,500	2,500
Dictaphone Maintenance	4,300	-	(100.0%)	-	-		-	-	-	-
Computer Support & Upgrade	24,000	24,041	0.2%	24,000	22,802	(5.0%)	24,000	29,608	29,608	29,608
Telephone System	2,500	2,218	(11.3%)	2,500	2,217	(11.3%)	2,500	2,500	2,500	2,500
Employee Assistance Program (EAP)	1,500	1,110	(26.0%)	1,500	2,070	38.0%	1,500	1,500	1,500	1,500
Cerulean Tech	5,608	-	(100.0%)	5,608	-	(100.0%)	5,608	-	-	-
Legal	20,000	51,527	157.6%	20,000	4,415	(77.9%)	20,000	20,000	20,000	10,000
Automated Fingerprint System	7,200	7,200	0.0%	4,000	7,138	78.5%	2,000	2,000	2,000	2,000
Wireless Provider for MDTs	10,200	14,644	43.6%	-	-		-	-	-	-
<b>Total</b>	<b>\$ 2,677,994</b>	<b>\$ 2,695,584</b>	<b>0.7%</b>	<b>\$ 2,769,628</b>	<b>\$ 2,768,599</b>	<b>(0.0%)</b>	<b>\$ 2,941,570</b>	<b>\$ 3,230,637</b>	<b>\$ 3,141,458</b>	<b>\$ 3,131,458</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Police Department:									
				FICA/Medicare	\$ 186,202					
				Health Insurance	577,008					
				Life Insurance	8,576					
				Pension	141,688					
				Total	\$ 913,474					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014 Adopted	2014-2015 Dept. Prop.	2014-2015 BOS	2014-2015 BOF
4288										
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Pymnt to Political Sub</b>										
Payments to Pol Subdivision	\$ 136,864	\$ 137,291	0.3%	\$ 155,920	\$ 153,736	(1.4%)	\$ 146,176	\$ 162,000	\$ 145,000	\$ 145,000
<b>Total</b>	<b>\$ 136,864</b>	<b>\$ 137,291</b>	<b>0.3%</b>	<b>\$ 155,920</b>	<b>\$ 153,736</b>	<b>(1.4%)</b>	<b>\$ 146,176</b>	<b>\$ 162,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>
<b>Payments</b>										
CT River Coastal		\$ 1,922			\$ 1,922					\$ 1,922
Probate Court		2,794			5,588					5,588
Regional Mental Health		573			573					573
CT Conf of Municipalities		6,785			6,853					6,853
Shoreline Soup Kitchen		6,000			6,000					6,000
Riverside Cemetery Assoc.		2,000			2,000					2,000
CT Council of Small Towns		925			925					925
Estuary Council (Seniors)		65,000			65,000					68,000
Cypress Cemetery Assoc.		2,000			2,000					2,000
CRERPA		21,090								
LCRVCOG (Route 1 project)					10,000					
LCRVCOG					20,484					10,119
Estuary Transit District		17,960			20,654					24,940
Old Saybrook Historical Society		5,000			5,000					5,000
Middlesex County Substance Abuse Council										500
Sustainable Saybrook					1,055					2,500
Scholarship					500					
Family Fun Day		381			534					500
Healthy Communities/Healthy Youth										1,000
Literacy Volunteers										500
Memorial Day Parade		2,733			2,163					3,000
Torchlight Parade		1,896			2,485					3,000
Miscellaneous		232								
		\$ 137,291			\$ 153,736					\$ 144,920
<b>Total</b>										

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4256							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Public Health Nursing</b>										
Nursing & PH Serv	-	-	0.0%	-	\$ 12,649	100.0%				
Contractual	\$ 42,653	\$ 40,638	(4.7%)	\$ 42,653	32,655	(23.4%)	\$ 42,653	\$ 42,653	\$ 42,653	\$ 42,653
<b>Total - PHNB</b>	<b>\$ 42,653</b>	<b>\$ 40,638</b>	<b>(4.7%)</b>	<b>\$ 42,653</b>	<b>\$ 45,304</b>	<b>6.2%</b>	<b>\$ 42,653</b>	<b>\$ 42,653</b>	<b>\$ 42,653</b>	<b>\$ 42,653</b>
<b>Contractual</b>		<b>FY 2012 Actual</b>			<b>FY 2013 Actual</b>					<b>FY 2015 Budget</b>
VNA of Southeastern CT		\$ 40,638			\$ 32,300		Visiting Nurse Services			\$ 29,409
Essex Printing		-			355		Stationary			
Total		\$ 40,638			\$ 32,655		Misc. Providers			12,044
							Administrative Costs			1,200
										\$ 42,653

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4272							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Public Works</b>										
Personnel	\$ 522,888	\$ 504,894	(3.4%)	\$ 522,275	\$ 504,771	(3.4%)	\$ 541,347	\$ 553,280	\$ 553,280	\$ 553,280
Overtime	46,000	23,407	(49.1%)	46,000	46,263	0.6%	46,000	46,000	46,000	46,000
CL&P	5,447	3,526	(35.3%)	5,447	3,754	(31.1%)	5,447	5,447	5,447	5,447
Heating Oil	5,000	5,140	2.8%	5,000	5,476	9.5%	5,000	6,000	6,000	6,000
Postage	360	-	(100.0%)	360	285	(20.8%)	360	360	360	360
Telephone	6,600	9,017	36.6%	6,600	11,116	68.4%	8,000	9,000	9,000	9,000
Office Supplies	400	130	(67.5%)	400	46	(88.5%)	400	400	400	400
Mileage	4,500	3,432	(23.7%)	4,500	2,207	(51.0%)	4,500	4,500	4,500	4,500
Uniforms	3,600	3,803	5.6%	3,600	4,662	29.5%	3,600	3,600	3,600	3,600
Gas & Diesel	28,600	67,770	137.0%	28,600	57,880	102.4%	50,000	50,000	50,000	50,000
Physical Exams	500	2,696	439.2%	500	-	(100.0%)	500	500	500	500
Radio Maintenance	1,000	818	(18.2%)	1,000	-	(100.0%)	1,000	1,000	1,000	1,000
Vehicle Maintenance	30,000	28,876	(3.7%)	30,000	32,277	7.6%	30,000	40,000	<b>35,000</b>	35,000
Main Street Median	3,000	2,550	(15.0%)	3,000	2,887	(3.8%)	3,000	3,000	3,000	3,000
Paint & Miscellaneous	1,800	678	(62.3%)	1,800	1,608	(10.7%)	1,800	1,800	1,800	1,800
Road Maintenance	100,000	80,865	(19.1%)	100,000	94,310	(5.7%)	100,000	120,000	<b>100,000</b>	100,000
Sand and Salt	30,000	21,280	(29.1%)	30,000	29,494	(1.7%)	30,000	30,000	30,000	30,000
Random Drug Testing	1,000	628	(37.2%)	1,000	674	(32.6%)	1,000	1,000	1,000	1,000
Small Equipment Maint	2,000	2,086	4.3%	2,000	2,397	19.9%	2,000	2,500	2,500	2,500
Street Line Stripes	10,000	10,041	0.4%	10,000	9,987	(0.1%)	10,000	10,000	10,000	10,000
Street Signs	6,000	854	(85.8%)	6,000	6,653	10.9%	6,000	6,000	6,000	6,000
Trim & Removal of Trees	15,000	13,595	(9.4%)	15,000	14,897	(0.7%)	15,000	15,000	15,000	15,000
Catch Basins Cleaning	10,000	11,778	17.8%	10,000	6,004	(40.0%)	10,000	10,000	10,000	10,000
Building & Septic	5,600	3,500	(37.5%)	5,600	9,239	65.0%	5,600	8,000	8,000	8,000
Road Endings Project	10,000	-	(100.0%)	10,000	3,976	(60.2%)	10,000	10,000	10,000	10,000
Harveys/Trask Annual Maint	1,000	-	0.0%	1,000	2,816	181.6%	1,000	1,000	1,000	1,000
Contractual	50,017	15,847	(68.3%)	50,017	43,338	(13.4%)	35,000	35,000	35,000	35,000
<b>Total - Public Works</b>	<b>\$ 900,312</b>	<b>\$ 817,211</b>	<b>(9.2%)</b>	<b>\$ 899,699</b>	<b>\$ 897,017</b>	<b>(0.3%)</b>	<b>\$ 926,554</b>	<b>\$ 973,387</b>	<b>\$ 948,387</b>	<b>\$ 948,387</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Public Works staff:									
				FICA/Medicare	\$ 42,326					
				Health Insurance	174,896					
				Life Insurance	1,882					
				Pension	34,384					
				Total	\$ 253,487					



Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4214	Budget	Actual		Budget	Actual		Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Registrars</b>										
Personnel	\$ 37,624	\$ 29,117	(22.6%)	\$ 37,988	\$ 33,657	(11.4%)	\$ 21,500	\$ 22,500	\$ 22,500	\$ 22,500
Expenses & Supplies	-	4	100.0%	-	-	100.0%	-			
Postage	1,250	1,096	(12.3%)	1,250	347	(72.2%)	1,200	700	700	700
SNET	1,500	1,747	16.5%	1,500	2,883	92.2%	1,600	1,800	1,800	1,800
Office Supplies	500	449	(10.2%)	500	656	31.2%	500	400	400	400
Mileage	400	422	5.5%	400	236	(41.0%)	400	300	300	300
Computer Supplies	1,750	1,610	(8.0%)	1,750	-	(100.0%)	1,000	800	800	800
Referendum Expense	6,000	5,255	(12.4%)	6,000	11,292	88.2%				
Personnel - Referendum #1							2,100	2,600	2,600	2,600
Non-Personnel - Ref. #1							2,000	1,500	1,500	1,500
Personnel - Referendum #2							2,100	2,600	2,600	2,600
Non-Personnel - Ref. #2							1,600	1,500	1,500	1,500
Printing Supplies	500	313	(37.4%)	500	4	(99.2%)	400	300	300	300
Primary Expense										
Personnel - Primary #1							4,100	4,000	4,000	4,000
Non-Personnel -Primary #1							2,500	2,500	2,500	2,500
Personnel - Primary #2							4,000	4,000	4,000	4,000
Non-Personnel -Primary #2							2,500	2,500	2,500	2,500
Election Expense	3,000	4,585	52.8%	3,000	6,401	113.4%				
Personnel - Election #1							3,600	6,500	6,500	6,500
Non-Personnel - Elec. #1							5,500	4,000	4,000	4,000
Seminars/Conferences	1,200	616	(48.7%)	1,200	1,011	(15.8%)	800	900	900	900
Equip. Maintenance	650	-	(100.0%)	650	-	(100.0%)	500	1,200	1,200	1,200
Annual Canvas/St Mand	2,350	441	(81.2%)	2,350	835	(64.5%)	600	800	800	800
Personnel - Canvas							300	300	300	300
Special Elections/Audits							1,000	1,000	1,000	1,000
Food for Elections	750	1,189	58.5%	750	2,465	228.7%				
<b>Total - Registrars</b>	<b>\$ 57,474</b>	<b>\$ 46,844</b>	<b>(18.5%)</b>	<b>\$ 57,838</b>	<b>\$ 59,787</b>	<b>3.4%</b>	<b>\$ 59,800</b>	<b>\$ 62,700</b>	<b>\$ 62,700</b>	<b>\$ 62,700</b>
<b>Notes:</b> Equipment Maintenance increase due to new maintenance contract for machines as they are no longer covered by the State.										
General election expense will increase with new Election Day evening reporting to State										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Registrar's office:									
				FICA/Medicare	\$ 1,721					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 1,721					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014			2014-2015	2014-2015	2014-2015
4200								01/15/14	%	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	YTD	Spent	Budget	Budget	Budget
<b>Selectman</b>												
Personnel	\$ 230,312	\$ 234,879	2.0%	\$ 242,379	\$ 247,487	2.1%	\$ 248,654	\$ 134,661	54.16%	\$ 260,320	\$ 260,320	\$ 260,320
Unemployment Comp	-	-	0.0%	-	14,898	100.0%	-	-	0.00%	-	-	-
Postage	2,000	510	(74.5%)	2,000	1,170	(41.5%)	2,000	202	10.10%	1,500	1,500	1,500
Cell Phone	600	699	16.5%	600	865	44.2%	600	435	72.50%	750	750	750
Office Supplies	1,500	2,988	99.2%	1,500	917	(38.9%)	1,500	790	52.67%	1,200	1,200	1,200
Printing	350	-	(100.0%)	350	72	(79.4%)	300	-	0.00%	300	-	-
Legal Advertising	4,500	6,879	52.9%	4,500	7,444	65.4%	4,500	5,302	117.82%	6,000	5,000	5,000
Selectman's Expenses & Seminars	1,500	256	(82.9%)	1,500	1,567	4.5%	1,500	592	39.47%	1,500	1,000	1,000
Fax Machine	1,180	70	(94.1%)	-	8,638	0.0%	-	-	0.00%	-	-	-
Unclassified Items	10,000	8,801	(12.0%)	10,000	69	(99.3%)	10,000	2,860	28.60%	10,000	10,000	10,000
Head of Main St Maint	-	3,204	0.0%	-	-	0.0%	-	-	100.00%	-	-	-
Miscellaneous				-	44	100.0%	-	-	0.00%	-	-	-
<b>Total - Selectman</b>	<b>\$ 251,942</b>	<b>\$ 258,286</b>	<b>2.5%</b>	<b>\$ 262,829</b>	<b>\$ 283,171</b>	<b>7.7%</b>	<b>\$ 269,054</b>	<b>\$ 144,842</b>	<b>53.83%</b>	<b>\$ 281,570</b>	<b>\$ 279,770</b>	<b>\$ 279,770</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for Selectman's Office staff:											
				FICA/Medicare	\$ 19,914							
				Health Insurance	60,822							
				Life Insurance	1,357							
				Pension	15,438							
				<b>Total</b>	<b>\$ 97,531</b>							

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4255							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Social Services</b>										
Personnel	\$ 41,251	\$ 46,611	100.0%	\$ 48,323	\$ 47,008	(2.7%)	\$ 58,089	\$ 65,269	\$ 59,254	\$ 59,254
Electric								563	563	563
Heating Oil								1,179	1,179	1,179
Postage	350	281	(19.7%)	350	348	(0.6%)	375	490	490	490
Phone/Fax Service								1,830	1,830	1,830
Office Supplies	500	169	(66.2%)	500	469	(6.2%)	500	500	500	500
Mileage	630	876	39.0%	725	765	5.5%	750	850	850	850
Professional Expenses	500	325	(35.0%)	500	480	(4.0%)	500	600	600	600
Energy Assistance*	7,000	7,000	0.0%	-	-	0.0%	-	-	-	-
General Assistance*	7,500	7,500	0.0%	16,000	16,000	0.0%	16,000	16,000	16,000	16,000
<b>Total - Social Services</b>	<b>\$ 57,731</b>	<b>\$ 62,762</b>	<b>8.7%</b>	<b>\$ 66,398</b>	<b>\$ 65,070</b>	<b>(2.0%)</b>	<b>\$ 76,214</b>	<b>\$ 87,281</b>	<b>\$ 81,266</b>	<b>\$ 81,266</b>
*Energy and General Assistance merged in FY 2012-2013 budget										
Notes: Personnel includes an upgrade for Social Services Coordinator from Grade 10 to Grade 12 (Cost: \$5,997) (Not included in BOS budget)										
26.8% of electric bills moved from YFS to Social Services										
26.8% of heating oil moved from YFS to Social Services										
40% of AT&T (phone/fax/alarm) and 33% of Nextel bills moved from YFS to Social Services										
First Class Postage increases January 2014; also increased number of pieces of mail anticipated										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Social Service's office:									
				FICA/Medicare	\$ 4,533					
				Health Insurance	8,816					
				Life Insurance	168					
				Pension	3,851					
				Total	\$ 17,369					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4202							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Tax Collector</b>										
Personnel	\$ 102,174	\$ 103,559	1.4%	\$ 104,729	\$ 103,834	(0.9%)	\$ 106,429	\$ 108,562	\$ 108,562	\$ 108,562
Vac/Sick/Extra Coverage	2,000	1,899	(5.0%)	2,000	1,952	(2.4%)	2,000	2,000	2,000	2,000
Overtime	350	30	(91.4%)	350	161	(54.0%)	350	200	200	200
Postage	13,000	13,589	4.5%	14,000	14,017	0.1%	14,000	14,000	14,000	14,000
Office Supplies	200	220	10.1%	200	349	74.5%	300	500	500	500
Legal Advertising	400	343	(14.3%)	400	382	(4.5%)	400	400	400	400
Computer Supplies	250	-	(100.0%)	250	291	16.4%	250	-	-	-
Dues, Meetings, Travel	500	361	(27.8%)	500	344	(31.2%)	500	500	500	500
DMV Del Tax Rep Fee	1,930	2,451	27.0%	2,336	2,336	0.0%	2,750	2,450	2,450	2,450
Contractual	13,257	8,770	(33.8%)	13,257	10,030	(24.3%)	13,738	14,945	14,945	14,945
Contractual - Legal	-	-	0.0%	-		0.0%	-			
<b>Total - Tax Collector</b>	<b>\$ 134,061</b>	<b>\$ 131,222</b>	<b>(2.1%)</b>	<b>\$ 138,022</b>	<b>\$ 133,696</b>	<b>(3.1%)</b>	<b>\$ 140,717</b>	<b>\$ 143,557</b>	<b>\$ 143,557</b>	<b>\$ 143,557</b>
NOTES: Office Supplies and Computer Supplies line items combined.										
Overtime line item reduced										
Contractual: New Service "QNEST" which combines RE and MV bills into one envelope. Cost is \$900 but saves over \$1,600 in postage.										
Postage account holding at FY 2014 level despite savings from QNEST in anticipation of postage rate increase.										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Tax Collector's office:									
				FICA/Medicare	\$ 8,305					
				Health Insurance	12,249					
				Life Insurance	575					
				Pension	7,057					
				Total	\$ 28,185					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4205-4206							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Town Clerk</b>										
Personnel	\$ 135,686	\$ 138,937	2.4%	\$ 139,078	\$ 141,164	1.5%	\$ 144,693	\$ 146,716	\$ 146,716	\$ 146,716
Overtime	1,000	63	(93.7%)	1,000	22	(97.8%)	1,000	1,000	1,000	1,000
Postage	2,300	2,247	(2.3%)	2,300	1,916	(16.7%)	2,300	2,300	2,300	2,300
Office Supplies	600	540	(9.9%)	600	988	64.7%	600	600	600	600
Dues, Conferences, Educ	800	340	(57.5%)	800	395	(50.6%)	800	800	800	800
Adkins Map Photos	1,000	355	(64.5%)	1,000	400	(60.0%)	1,000	1,000	1,000	1,000
Land Record Binders	500	-	(100.0%)	500	-	(100.0%)	500	500	500	500
Contractual	43,443	24,852	(42.8%)	42,868	33,296	(22.3%)	37,500	39,000	39,000	39,000
<b>Total - Town Clerk</b>	<b>\$ 185,329</b>	<b>\$ 167,334</b>	<b>(9.7%)</b>	<b>\$ 188,146</b>	<b>\$ 178,181</b>	<b>(5.3%)</b>	<b>\$ 188,393</b>	<b>\$ 191,916</b>	<b>\$ 191,916</b>	<b>\$ 191,916</b>
<b>Vital Statistics</b>										
Postage	300	-	(100.0%)	300	100	(66.7%)	300	300	300	300
Office Supplies	250	149	(40.4%)	250	193	(22.8%)	250	250	250	250
Billings from Other Towns	500	188	(62.4%)	500	118	(76.4%)	500	500	500	500
Binders	300	224	(25.3%)	300	225	(25.0%)	300	300	300	300
<b>Total - Vital Statistics</b>	<b>\$ 1,350</b>	<b>\$ 561</b>	<b>(58.4%)</b>	<b>\$ 1,350</b>	<b>\$ 636</b>	<b>(52.9%)</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>	<b>\$ 1,350</b>
Note: Contractual raised for anticipated upgrade/increase to Cott Systems contract.										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Town Clerk's office:									
			FICA/Medicare	\$ 11,224						
			Health Insurance	17,554						
			Life Insurance	595						
			Pension	9,537						
			Total	\$ 38,909						

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4212							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Town Hall</b>										
Personnel	\$ 143,294	\$ 161,648	12.8%	\$ 155,434	\$ 164,787	6.0%	\$ 165,155	\$ 168,241	\$ 168,241	\$ 168,241
Unemployment Comp	-	537	0.0%	-	-	100.0%	-			
Overtime	1,600	8,841	452.6%	1,600	6,565	310.3%	1,600	2,500	2,500	2,500
CL&P Co	60,000	55,176	(8.0%)	54,000	57,349	6.2%	53,000	53,000	53,000	53,000
Phone Service	22,000	26,456	20.3%	22,000	27,976	27.2%	22,000	22,000	22,000	22,000
Fire Alarm Protection	500	-	(100.0%)	500	-	(100.0%)	-			
Maint Supplies &Repairs	22,000	27,843	26.6%	22,000	20,165	(8.3%)	22,000	30,000	30,000	30,000
Copier Paper	7,000	7,926	13.2%	7,000	2,254	(67.8%)	7,000	5,000	5,000	5,000
SNET Equip Change/Serv	6,000	6,246	4.1%	6,000	4,872	(18.8%)	6,000	4,000	4,000	4,000
Gas for Heat	30,000	13,465	(55.1%)	30,000	13,806	(54.0%)	22,500	20,000	20,000	20,000
Clothing Allowance	350	412	17.6%	350	855	144.3%	350	400	400	400
Contractual	65,500	64,461	(1.6%)	65,500	50,018	(23.6%)	67,000	63,000	63,000	63,000
<b>Total - Town Hall</b>	<b>\$ 358,244</b>	<b>\$ 373,011</b>	<b>4.1%</b>	<b>\$ 364,384</b>	<b>\$ 348,647</b>	<b>(4.3%)</b>	<b>\$ 366,605</b>	<b>\$ 368,141</b>	<b>\$ 368,141</b>	<b>\$ 368,141</b>
In the FY 2015 Employee Benefits line, the following amounts were included for the Town Hall staff:										
			FICA/Medicare	\$ 12,870						
			Health Insurance	57,114						
			Life Insurance	336						
			Pension	10,403						
			Total	\$ 80,724						

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4262							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Transfer Station</b>										
Personnel	\$ 132,780	\$ 157,231	18.4%	\$ 153,372	\$ 155,662	1.5%	\$ 158,905	\$ 163,716	\$ 163,716	\$ 163,716
Unemployment Comp	-	52	0.0%	-	-	100.0%	-			
Overtime	8,000	4,970	(37.9%)	11,000	18,386	67.1%	11,000	11,000	11,000	11,000
CL&P	4,763	4,400	(7.6%)	4,763	5,285	11.0%	4,763	5,000	5,000	5,000
Telephone	1,100	2,065	87.7%	1,100	1,662	51.1%	1,100	1,100	1,100	1,100
Uniforms	1,300	1,635	25.8%	1,300	3,284	152.6%	1,300	1,300	1,300	1,300
Building Maintenance	5,000	2,497	(50.1%)	5,000	2,573	(48.5%)	5,000	5,000	5,000	5,000
Diesel Fuel	7,000	10,689	52.7%	7,000	6,571	(6.1%)	7,000	7,000	7,000	7,000
Vehicle Maintenance	15,000	12,355	(17.6%)	15,000	14,302	(4.7%)	15,000	20,000	20,000	20,000
Compactor Maintenance	4,500	1,742	(61.3%)	4,500	7,019	56.0%	4,500	4,500	4,500	4,500
Tire & Oil Removal	5,000	3,459	(30.8%)	5,000	675	(86.5%)	5,000	5,000	5,000	5,000
Brush Chipping/Leaf Removal	30,000	27,174	(9.4%)	30,000	23,775	(20.8%)	30,000	30,000	30,000	30,000
Tipping Fees	262,200	222,079	(15.3%)	226,800	219,179	(3.4%)	222,300	222,300	222,300	222,300
Bulky Waste	120,000	98,489	(17.9%)	115,000	130,229	13.2%	115,000	130,000	<b>115,000</b>	115,000
Paint & Miscellaneous	1,800	1,612	(10.4%)	1,800	585	(67.5%)	1,800	1,800	1,800	1,800
Contractual	500	-	(100.0%)	200	-	(100.0%)	200	5,000	<b>200</b>	200
<b>Total - Transfer Station</b>	<b>\$ 598,943</b>	<b>\$ 550,449</b>	<b>(8.1%)</b>	<b>\$ 581,835</b>	<b>\$ 589,187</b>	<b>1.3%</b>	<b>\$ 582,868</b>	<b>\$ 612,716</b>	<b>\$ 592,916</b>	<b>\$ 592,916</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Transfer Station staff:									
				FICA/Medicare	\$ 12,524					
				Health Insurance	8,816					
				Life Insurance	168					
				Pension	9,517					
				Total	\$ 31,025					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4204	Budget	Actual	Budget	Budget	Actual	Budget	Adopted Budget	Dept. Prop. Budget	BOS Budget	BOF Budget
<b>Treasurer</b>										
Personnel	\$ 49,496	\$ 50,448	1.9%	\$ 50,733	\$ 50,752	0.0%	\$ 52,021	\$ 53,061	\$ 53,061	\$ 53,061
Expenses & Supplies	-	-	0.0%	-	189	0.0%	400	400	400	400
Office Supplies	200	289	44.5%	200	-	(100.0%)	-	-	-	-
Computer Supplies	-	260	0.0%	-	271	100.0%	-	-	-	-
Contractual	5,426	5,819	7.2%	5,426	4,109	(24.3%)	5,300	3,427	4,677	4,677
<b>Total - Treasurer</b>	<b>\$ 55,122</b>	<b>\$ 56,816</b>	<b>3.1%</b>	<b>\$ 56,359</b>	<b>\$ 55,321</b>	<b>(1.8%)</b>	<b>\$ 57,721</b>	<b>56,888</b>	<b>58,138</b>	<b>58,138</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Treasurer's office:									
				FICA/Medicare	\$ 4,059					
				Health Insurance	18,397					
				Life Insurance	353					
				Pension	3,449					
				Total	\$ 26,258					



Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4209			(under)			(under)	Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Tree Warden</b>										
Personnel	\$ 1,000	\$ 1,000	0.00%	\$ 1,000	\$ 1,000	0.00%	\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000
Trees	4,000	119	(97.02%)	4,000	-	(100.00%)	4,000	4,000	4,000	4,000
Tree Trimming/Removal	5,000	9,318	86.36%	5,000	5,000	0.00%	5,000	5,000	5,000	5,000
<b>Total - Tree Warden</b>	<b>\$ 10,000</b>	<b>\$ 10,437</b>	<b>4.37%</b>	<b>\$ 10,000</b>	<b>\$ 6,000</b>	<b>(40.00%)</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Tree Warden:									
				FICA/Medicare	\$ 383					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 383					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4258							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>WPCA</b>										
Personnel	\$ 62,457	\$ 58,622	(6.1%)	\$ 69,856	\$ 65,501	(6.2%)	\$ 86,925	\$ 159,704	\$ 159,704	\$ 159,704
Program Manager							75,000			
Office Supplies	3,500	3,123	(10.8%)	4,500	5,384	19.6%	8,500	8,500	8,500	8,500
Education/Reference	1,000	1,405	40.5%	2,500	2,515	0.6%	2,500	2,500	2,500	2,500
Mileage	2,500	1,219	(51.2%)	1,000	2,356	135.6%	1,200	1,200	1,200	1,200
Advt/Notices/Postage	7,500	2,140	(71.5%)	15,000	2,316	(84.6%)	9,000	12,000	12,000	12,000
Reference	300	-	(100.0%)	200	-	(100.0%)	-			
Pump out Program	1,000	257	(74.3%)	750	196	(73.9%)	1,000	1,000	1,000	1,000
Benefit Assess Software	6,000	1,179	(80.4%)	3,000	-	(100.0%)	4,000	4,000	4,000	4,000
Desk/Wall Cabinets	850	712	(16.2%)	1,000	-	(100.0%)	-			
Equipment/Supplies	1,000	1,702	70.2%	1,250	3,536	182.9%	17,000	12,000	12,000	12,000
Equipment/Vehicle Fuel	5,000	2,948	(41.0%)	2,500	8,469	238.8%	18,000	18,000	12,000	12,000
Site Evaluation Supplies	1,000	335	(66.5%)	750	340	(54.7%)	1,000	1,500	1,500	1,500
File Cabinets	950	772	(18.7%)	500	-	(100.0%)	-			
Vehicle Maintenance							6,785	11,250	7,250	7,250
Equipment Maintenance							2,860	9,000	3,250	3,250
Contractual	43,000	6,655	(84.5%)	31,750	9,287	(70.7%)	23,250	45,000	34,000	34,000
<b>Total - WPCA</b>	<b>\$ 136,057</b>	<b>\$ 81,069</b>	<b>(40.4%)</b>	<b>\$ 134,556</b>	<b>\$ 99,900</b>	<b>(25.8%)</b>	<b>\$ 257,020</b>	<b>\$ 285,654</b>	<b>\$ 258,904</b>	<b>\$ 258,904</b>
<b>Note:</b> Program Manager is merged with Personnel line item										
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the WPCA staff:									
				FICA/Medicare	\$ 12,217					
				Health Insurance	35,487					
				Life Insurance	823					
				Pension	14,796					
				<b>Total</b>	<b>\$ 63,323</b>					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015	
4265							Adopted	Dept. Prop.	BOS	BOF	
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget	
<b>Youth &amp; Family Serv</b>											
Personnel	\$ 164,577	\$ 167,770	1.9%	\$ 164,286	\$ 165,466	0.7%	\$ 172,665	\$ 194,731	\$ 191,536	\$ 193,501	
Overtime	-	60	100.0%	-	795	100.0%	-	-	-	-	
CL&P Co	2,000	2,071	3.6%	2,100	2,148	2.3%	2,100	1,537	1,537	1,537	
CT Water	400	500	25.0%	400	369	(7.8%)	400	450	450	450	
Heating Oil	4,000	4,113	2.8%	4,200	5,245	24.9%	4,400	3,221	3,221	3,221	
Postage	450	282	(37.3%)	450	450	0.0%	460	490	490	490	
Phone Service	2,000	3,131	56.6%	3,300	3,872	17.3%	3,450	2,744	2,744	2,744	
Office Supplies	550	583	6.0%	650	639	(1.7%)	650	650	650	650	
Printing	450	410	(8.9%)	450	201	(55.3%)	450	450	450	450	
Travel/Mileage	500	542	8.4%	750	745	(0.7%)	750	740	740	740	
Prepaid Gasoline							1,055	1,055	1,055	1,055	
Miscellaneous	-	1,222	100.0%	-	1,009	100.0%	-	-	-	-	
Professional Expenses	250	114	(54.4%)	150	169	12.7%	200	1,955	1,955	1,955	
Conference Expenses	350	160	(54.3%)	350	355	1.4%	350	1,350	1,350	1,350	
Exterior Maintenance	300	74	(75.3%)	300	218	(27.3%)	300	300	300	300	
Interior Maintenance	500	1,178	135.6%	750	913	21.7%	1,150	1,150	1,150	1,150	
Maintenance & General	500	569	13.8%	750	420	(44.0%)	750	750	750	750	
Vehicle	300	272	(9.3%)	500	1,845	269.0%	750	750	750	750	
Contractual	230	237	3.0%	240	237	(1.3%)	320	320	320	320	
<b>Total - Y&amp;FS</b>	<b>\$ 177,357</b>	<b>\$ 183,288</b>	<b>3.3%</b>	<b>\$ 179,626</b>	<b>\$ 185,096</b>	<b>3.0%</b>	<b>\$ 190,200</b>	<b>\$ 212,643</b>	<b>\$ 209,448</b>	<b>\$ 211,413</b>	
<b>NOTES:</b> Personnel line item proposes increasing hours (one from 35-37.5 and one from 30-35)for Counselors at cost of \$11,409 (Increase for position from 30-35 not including in BOS)											
This would also make one Counselor eligible for health insurance at estimated cost of \$8,816											
Utilities prorated to Social Services (26.8% Electric and Heating Oil; 40% Telephone)											
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Y&FS staff:										
(includes proposed additional)											
				FICA/Medicare	\$ 14,803						
				Health Insurance	80,026						
				Life Insurance	816						
				Pension	11,680						
				Total	\$ 107,326						

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4220			(under)			(under)	Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>ZBA</b>										
Personnel	\$ 5,665	\$ 4,768	(15.8%)	\$ 5,665	\$ 5,725	1.1%	\$ 1,771	\$ 1,806	\$ 1,806	\$ 1,806
Overtime	824	-	(100.0%)	824	398	(51.7%)	-	-		
Postage	300	195	(35.0%)	300	-	(100.0%)	300	300	\$300	\$300
Office Supplies	200	-	(100.0%)	200	-	(100.0%)	200	200	\$200	\$200
Legal Advertising	2,797	3,589	28.3%	2,797	4,538	62.2%	2,797	2,797	\$2,797	\$2,797
Board Expenses	200	35	(82.5%)	200	90	(55.0%)	200	200	\$200	\$200
Membership Dues	90	-	(100.0%)	90	-	(100.0%)	90	90	\$90	\$90
Contractual	3,000	2,415	(19.5%)	3,000	8,250	0.0%	3,000	3,000	\$3,000	\$3,000
<b>Total - ZBA</b>	<b>\$ 13,076</b>	<b>\$ 11,002</b>	<b>(15.9%)</b>	<b>\$ 13,076</b>	<b>\$ 19,001</b>	<b>45.3%</b>	<b>\$ 8,358</b>	<b>\$ 8,393</b>	<b>\$ 8,393</b>	<b>\$ 8,393</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the ZBA staff:									
				FICA/Medicare	\$ 138					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				<b>Total</b>	<b>\$ 138</b>					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
4218							Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Zoning Commission</b>										
Personnel	\$ 5,006	\$ 4,650	(7.1%)	\$ 5,006	\$ 4,684	(6.4%)	\$ 3,542	\$ 3,613	\$ 3,613	\$ 3,613
Postage	725	448	(38.2%)	725	-	(100.0%)	725	725	\$725	\$725
Office Supplies	1,200	1,023	(14.8%)	1,200	202	(83.2%)	1,200	1,200	\$1,200	\$1,200
Legal Advertising	2,000	2,044	2.2%	2,000	4,052	102.6%	2,000	2,000	\$2,000	\$2,000
Education	400	55	(86.3%)	400	170	(57.5%)	400	400	\$400	\$400
CT Fed Plan & Zoning Agc	90	101	12.2%	90	110	22.2%	90	90	\$90	\$90
Zoning Maps	1,343	-	(100.0%)	1,343	800	(40.4%)	1,343	1343	\$1,343	\$1,343
Contractual	16,616	15,711	(5.4%)	16,616	27,921	68.0%	16,616	16,616	\$16,616	\$16,616
<b>Total - Zoning Commission</b>	<b>\$ 27,380</b>	<b>\$ 24,032</b>	<b>(12.2%)</b>	<b>\$ 27,380</b>	<b>\$ 37,939</b>	<b>38.6%</b>	<b>\$ 25,916</b>	<b>\$ 25,987</b>	<b>\$ 25,987</b>	<b>\$ 25,987</b>
<b>Employee Benefits:</b>	In the FY 2015 Employee Benefits line, the following amounts were included for the Zoning Commission staff:									
				FICA/Medicare	\$ 276					
				Health Insurance	-					
				Life Insurance	-					
				Pension	-					
				Total	\$ 276					

Account	2011-2012		% over/ (under)	2012-2013		% over/ (under)	2013-2014	2014-2015	2014-2015	2014-2015
	Budget	Actual	Budget	Budget	Actual	Budget	Adopted	Dept. Prop.	BOS	BOF
	Budget	Actual	Budget	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>Capital Expenditures</b>										
Acton Public Library	\$ 8,965	\$ 9,300	3.7%	\$ 27,000	\$ 26,039	(3.6%)	\$ -	\$ 26,324	\$ -	\$ -
Assessor	-	-		-			-			
Fire Department	22,000	21,998	(0.0%)	22,600	24,277	7.4%	23,988	23,988	23,988	23,988
Park and Recreation	18,200	10,760	(40.9%)	12,500	-	(100.0%)	5,000	40,000	-	-
Police Department	56,000	121,901	117.7%	66,000	65,852	(0.2%)	135,000	100,000	100,000	<b>94,000</b>
Public Works*	215,000	215,000	0.0%	223,184	90,963	(59.2%)	265,000	612,800	<b>265,000</b>	265,000
Transfer Station								170,000	-	-
Town Clerk	12,000	-	(100.0%)	12,000	11,962	(0.3%)		-		
Fire Marshal				15,000	25,210	68.1%				
Information Tech - Town**	47,350	47,579	0.5%	34,500	34,315	(0.5%)	35,000	25,000	25,000	25,000
Information Tech - Police**								24,300	<b>10,000</b>	10,000
Emergency Management							-			
Marine Patrol				8,000	9,841	23.0%	25,000			
Building							-	28,000	-	-
WPCA				1,000	-	(100.0%)	-	16,000	-	-
Y&FS				11,500	1,571	(86.3%)				
Land Use							-			
<b>Total - Capital Expend</b>	<b>\$ 379,515</b>	<b>\$ 426,538</b>	<b>12.4%</b>	<b>\$ 433,284</b>	<b>\$ 290,030</b>	<b>(33.1%)</b>	<b>\$ 488,988</b>	<b>\$ 1,066,412</b>	<b>\$ 423,988</b>	<b>\$ 417,988</b>
*\$132,221 of FY 2013 PW Capital carried over into FY 2014										
** IT Capital broken out into Town and Police - 41% increase total over last year										