Account		2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	FY 2015 Adopted Budget	FY 2016 Dept. Proposed Budget	FY 2016 BOS Proposed Budget
4201	Accounting	159,471	160,446	164,841	165,222	162,835	171,882	166,882
4207	Arch Review Board	2,870	2,801	3,101	2,400	3,152	3,209	3,209
4225	Assessment Appeals Board	3,300	3,375	6,350	5,000	8,400	8,400	8,400
4208	Assessor	156,511	154,939	172,930	168,771	171,213	183,894	175,469
4215	Building	129,514	139,490	140,916	155,262	152,334	169,410	162,145
4293	Canine Subsidy (Animal Control)	10,000	10,000	20,000	20,000	25,000	25,000	25,000
4298	Capital Expenditures	433,284	290,030	488,988	490,258	417,988	1,194,200	439,000
4295	Capital Outlay (Sinking Fund)	393,000	393,000	687,600	687,600	796,000	685,000	685,000
4297	Catastrophic*	30,000	36,415	-	-	-	-	-
4234	Conservation Commission	3,100	892	2,987	2,468	4,003	5,021	5,021
4282	Contingency	20,000	11,876	20,000	82,367	20,000	20,000	20,000
4236	Economic Development	26,637	26,860	27,048	26,336	31,928	35,747	35,247
4248	Emergency Management	105,298	116,642	195,750	191,617	190,750	190,750	190,750
4911	Employee Benefits	1,850,528	1,922,586	2,004,254	2,094,815	2,285,000	2,485,000	2,330,807
4285	Engineering	35,000	46,978	43,000	48,268	50,000	70,000	70,000
4254	Environmental Health	147,972	150,753	151,000	153,678	157,535	162,186	162,186
4237	Ethics Commission	1,050	17	950	-	950	950	950
4222	Board of Finance	53,925	55,107	53,900	49,584	59,100	60,400	60,400
4238	Fire	267,734	269,122	272,659	272,636	279,052	275,702	274,202
4240	Fire Marshall	93,720	106,527	99,998	116,348	108,018	111,332	110,232
4275	Harbor Management	22,961	29,950	22,171	27,645	24,600	25,260	25,260
4281	Historic District	3,543	892	3,330	3,752	3,346	4,921	4,921
4203	Information Technology	53,390	44,841	60,190	61,049	65,224	74,405	74,405
4246	Inland Wetlands	13,247	6,896	9,418	8,439	9,453	8,947	8,947

Account		2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	FY 2015 Adopted Budget	FY 2016 Dept. Proposed Budget	FY 2016 BOS Proposed Budget
4286	Insurance	686,689	698,584	728,000	756,305	746,000	746,000	700,000
4211	KHCAC (Hepburn Theater)	34,000	51,971	41,000	61,459	47,000	54,000	54,000
4284	Labor & Personnel	45,000	43,148	60,000	50,947	70,000	70,000	70,000
4216	Land Use	253,031	249,948	274,172	263,692	277,250	291,832	289,082
4287	Legal	30,000	40,725	30,000	55,870	35,000	40,000	40,000
4266	Acton Public Library	642,273	608,373	659,421	689,082	728,939	731,509	731,509
4274	Marine Patrol	51,650	53,482	55,250	52,485	55,250	58,420	58,420
4276	Parks & Recreation	365,841	364,621	379,607	377,193	382,581	384,643	384,643
4277	P&R - Mini Golf	56,790	38,296	57,740	44,282	56,050	56,150	56,150
4278	P&R Fort Saybrook	5,650	4,679	5,750	5,881	5,600	5,600	5,600
4279	P&R Open Space	12,900	7,151	11,500	11,662	11,000	14,000	14,000
4280	P&R Saybrook Point - Pavillion	10,300	10,524	12,225	12,932	9,000	9,000	9,000
4228	Pension Benefits Board	25,320	31,085	30,570	46,972	35,870	49,670	49,670
4226	Planning Commission	16,400	14,566	14,887	13,237	14,938	17,270	17,270
4245	Police	2,769,628	2,768,599	2,941,570	3,038,736	3,131,458	3,324,790	3,285,416
4288	Political Subdivisions	155,920	153,736	146,176	141,636	145,000	153,000	155,000
4256	Public Health Nursing	42,653	45,304	42,653	39,275	42,653	42,653	42,653
4272	Public Works	899,699	897,017	926,554	869,588	948,387	956,567	951,567
4214	Registrar	57,838	59,787	59,800	40,148	62,700	64,150	64,150
4901	Retiree Health Insurance	392,393	267,959	270,000	225,749	271,000	260,000	260,000
4902	Retirement Payout*	10,000	-	-	-	-	-	-
4289	Rubbish Collection	15,000	13,934	15,000	17,910	18,000	20,000	20,000
4200	Selectman's Office	262,829	283,171	269,054	271,170	279,770	288,078	287,578
4255	Social Services	66,398	65,070	76,214	77,367	81,266	90,833	84,481
4202	Tax Collector	138,022	133,696	140,717	139,778	143,557	144,657	144,657

Account		2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	FY 2015 Adopted Budget	FY 2016 Dept. Proposed Budget	FY 2016 BOS Proposed Budget
4205	Town Clerk	188,146	178,181	188,393	188,649	191,916	193,616	193,616
4212	Town Hall	364,384	348,647	366,605	380,354	368,141	403,964	403,964
4290	Traffic & Street Lights	148,500	131,087	140,000	135,083	140,000	140,000	140,000
4262	Transfer Station	581,835	589,187	582,868	528,346	592,916	600,196	600,196
4204	Treasurer	56,359	55,321	57,721	56,713	58,138	59,332	59,332
4209	Tree Warden	10,000	6,000	10,000	8,900	14,000	14,000	19,000
4206	Vital Statistics	1,350	636	1,350	957	1,350	1,350	1,350
4291	Water System	437,900	478,726	479,496	483,990	489,250	490,000	490,000
4258	WPCA	134,556	99,900	257,020	240,756	258,904	274,804	268,804
4265	Youth & Family Services	179,626	185,096	190,200	193,189	211,413	218,742	218,742
4220	ZBA	13,076	19,001	8,358	12,034	8,393	11,937	11,937
4218	Zoning Commission	27,380	37,939	25,916	46,978	25,987	34,294	34,294
4801	Garage Electrical**	-	-	56,829	64,196			
4802	Roads and Sidewalks**	-	-	132,221	990			
	*Now included in Capital Outlay							
	** No longer in use							
	General Government Sub-Total	**13,205,391**	**13,015,582**	**14,396,218**	**14,478,006**	**14,984,557**	**16,286,675**	**15,254,517**

Account		2012-2013 Budget	2012-2013 Actual	2013-2014 Budget	2013-2014 Actual	FY 2015 Adopted Budget	FY 2016 Dept. Proposed Budget	FY 2016 BOS Proposed Budget
	Bond Indebtedness:							
	2001 Issue (Library MS School)- Ref. 20(	444,625	444,625	220,000	220,000	224,205	218,010	218,010
	2003 Bond Issue (MS School Conv)	538,781	538,781	530,250	530,250	516,050	504,056	504,056
	2006 Bond Issue (School Additions)	-	-	-	-	-	-	-
	2007 Bond Issue (Communications)	-	-	-	-	-	-	-
	2009 Bond Issue (Cultural Arts Ctnr)	297,450	297,450	291,450	291,450	-	-	-
	2010 Refunding Bonds	964,063	964,063	968,437	968,437	934,388	935,050	935,050
	WPCA General Obligation					106,896	180,661	180,661
	2013 Bond Issue (Police Station/School	-	-	-	-	1,262,962	1,226,194	1,226,194
	2013 Refunding (KHCAC)					186,823	278,000	278,000
	2014 Bond Issue (Open Space)	-	-	-	-	-	236,250	236,250
	Total Bond Indebtedness	**2,244,919**	**2,244,919**	**2,010,137**	**2,010,137**	**3,231,324**	**3,578,221**	**3,578,221**
	General Government Total	**15,450,310**	**15,260,501**	**16,406,355**	**16,488,143**	**18,215,881**	**19,864,897**	**18,832,738**
	Board of Education							
	Board of Education Operating	22,462,000	22,462,000	23,397,935	23,397,935	24,066,941	24,795,160	24,840,783
	Bond Principal and Interest	205,000	205,000	161,913	161,913	143,120	139,165	139,165
	Total Board of Education	**22,667,000**	**22,667,000**	**23,559,848**	**23,559,848**	**24,210,061**	**24,934,325**	**24,979,948**
	GRAND TOTAL	**38,117,310**	**37,927,501**	**39,966,203**	**40,047,991**	**42,425,942**	**44,799,222**	**43,812,686**

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Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4201					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4201	**Accounting**								
1-100-4201-010-00	Personnel	$ 127,844	$ 129,497	$ 132,464	$ 132,402	$ 135,108	$ 138,155	$ 138,155	2.3%
1-100-4201-013-00	Overtime	500	253	500	669	500	500	500	0.0%
1-100-4201-030-04-00	Postage	700	600	700	589	700	700	700	0.0%
1-100-4201-030-06-00	Office Supplies	600	416	600	344	600	600	600	0.0%
1-100-4201-030-09-00	Education	400	193	400	39	-		**1,000**	
1-100-4201-030-13-00	Computer Supplies	1,000	1,526	1,750	1,050	500	500	500	0.0%
1-100-4201-030-50-00	Payroll Processing	25,000	25,313	25,000	27,374	22,000	28,000	**22,000**	0.0%
1-100-4201-040-00-00	Contractual	3,427	2,648	3,427	2,755	3,427	3,427	3,427	0.0%
4201- Accounting	**Total - Accounting**	**$ 159,471**	**$ 160,446**	**$ 164,841**	**$ 165,222**	**$ 162,835**	**$ 171,882**	**$ 166,882**	2.5%
	Employee Benefits:								
						FY 2015	**FY 2016**		
	The following amounts were included for the Accounting Department				FICA/Medicare	$ 10,336	$ 10,569		
	in the Town's Employee Benefits budget line item:				Health Insurance	46,954	46,387		
					Life Insurance	608	1,607		
					Pension	7,821	8,304		
					Total	$ 65,719	$ 66,867		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4207					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4207	**Architectural Review Board**								
1-100-4207-010-00	Personnel	$ 2,295	$ 2,599	$ 2,526	$ 1,636	$ 2,577	$ 2,634	$ 2,634	2.2%
1-100-4207-030-06-00	Office Supplies	575	202	575	764	575	575	575	0.0%
4207 - Arch Review	**Total**	**$ 2,870**	**$ 2,801**	**$ 3,101**	**$ 2,400**	**$ 3,152**	**$ 3,209**	**$ 3,209**	1.8%
	Employee Benefits:								
						FY 2015	**FY 2016**		
	The following amounts were included for the ARB:				FICA/Medicare	$ 197	$ 202		
	in the Town's Employee Benefits budget line item				Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 197	$ 202		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4225					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4225	**Assessment Appeals**								
1-100-4225-010-00	Personnel	$ 2,850	$ 3,350	$ 5,700	$ 5,000	$ 7,500	$ 7,500	$ 7,500	0.0%
1-100-4225-030-00-00	Expenses & Supplies	-	-	100	-	200	200	200	0.0%
1-100-4225-030-04-00	Postage & Notices	-	-	150	-	300	300	300	0.0%
1-100-4225-030-08-00	Legal Advertising	100	25	100	-	200	200	200	0.0%
1-100-4225-030-09-00	Education	100	-	-	-	-		-	
1-100-4225-030-10-00	Mileage	100	-	100	-	200	200	200	0.0%
1-100-4225-030-61-00	Post/Supplies	150		200		-		-	
4225 - Assess Appeals	**Total - Assessment Appl**	**$ 3,300**	**$ 3,375**	**$ 6,350**	**$ 5,000**	**$ 8,400**	**$ 8,400**	**$ 8,400**	**0.0%**
	Employee Benefits:								
						FY 2015	**FY 2016**		
	The following amounts were included for Assessment Appeals:				FICA/Medicare	$ 574	$ 574		
	in the Town's Employee Benefits budget line item				Health Insurance	-			
					Life Insurance	-			
					Pension	-			
					Total	$ 574	$ 574		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4208					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4208	**Assessor**								
1-100-4208-010-00	Personnel	$ 113,844	$ 118,519	$ 116,705	$ 116,704	$ 119,038	$ 131,719	**$ 130,219**	9.4%
1-100-4208-011-00	Unemployment	-	3,606	-	9,252			-	
1-100-4208-013-00	Overtime	500	-	-	-			-	
1-100-4208-030-04-00	Postage	2,500	2,356	10,000	7,009	6,000	5,500	**4,000**	(33.3%)
1-100-4208-030-06-00	Office Supplies	2,500	2,061	2,500	2,471	2,500	2,500	2,500	0.0%
1-100-4208-030-07-00	Printing	3,000	3,054	4,000	895	4,000	4,000	**2,500**	(37.5%)
1-100-4208-030-09-00	Dues, Schools, Conferences	2,000	1,798	3,000	2,742	3,250	3,750	**3,250**	0.0%
1-100-4208-030-10-00	Mileage	750	569	1,000	1,093	1,500	1,500	**1,000**	(33.3%)
1-100-4208-030-59-00	Labels/Supplies	1,000	926	3,500	144	2,500	2,500	**1,500**	(40.0%)
1-100-4208-030-86-00	Office Equip Maint Rep	500	151	500	500	500	500	500	0.0%
1-100-4208-030-87-00	Technical Publications	800	814	800	765	1,000	1,000	1,000	0.0%
1-100-4208-030-88-00	Maps	3,500	3,500	4,500	3,550	4,500	4,500	**4,000**	(11.1%)
1-100-4208-040-00-00	Contractual	25,617	17,585	26,425	23,646	26,425	26,425	**25,000**	(5.4%)
4208 - Assessor	**Total - Assessor**	**$ 156,511**	**$ 154,939**	**$ 172,930**	**$ 168,771**	**$ 171,213**	**$ 183,894**	**$ 175,469**	2.5%

	Employee Benefits:					
					FY 2015	**FY 2016**
	The following amounts were included for the Assessor's Office:			FICA/Medicare	$ 9,106	$ 9,962
	in the Town's Employee Benefits budget line item			Health Insurance	39,304	36,160
				Life Insurance	645	1,705
				Pension	7,737	8,216
				Total	$ 56,793	$ 56,043

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4215					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4215	**Building**								
1-100-4215-010-00	Personnel	$ 121,614	$ 124,514	$ 127,271	$ 127,982	$ 130,489	$ 147,265	**$ 140,000**	7.3%
1-100-4215-011-00	Unemployment Comp	-	202	-	-			-	
1-100-4215-012-00	Vacation/Sick/Ext Coverage	1,500	4,804	3,500	4,522	4,500	4,500	4,500	0.0%
1-100-4215-013-00	Overtime	800	2,270	3,500	15,501	8,500	8,500	8,500	0.0%
1-100-4215-030-04-00	Postage	600	1,109	600	931	600	600	600	0.0%
1-100-4215-030-05-00	Nextel	800	707	800	1,020	800	800	800	0.0%
1-100-4215-030-06-00	Office Supplies	700	1,931	1,000	705	2,200	1,000	1,000	(54.5%)
1-100-4215-030-09-00	CBOA BOCA & ESBOF	200	540	445	1,006	445	445	445	0.0%
1-100-4215-030-10-00	Mileage	2,000	2,774	2,500	3,296	3,500	5,000	5,000	42.9%
1-100-4215-030-29-00	Update Code Publications	800	419	800	259	800	800	800	0.0%
1-100-4215-030-85-00	Continuing Education	500	220	500	40	500	500	500	0.0%
4215 - Building	**Total - Building**	**$ 129,514**	**$ 139,490**	**$ 140,916**	**$ 155,262**	**$ 152,334**	**$ 169,410**	**$ 162,145**	**6.4%**
	Employee Benefits:								
						FY 2015	**FY 2016**		
	The following amounts were included for the Building Department:				FICA/Medicare	$ 9,982	$ 10,710		
	in the Town's Employee Benefits budget line item				Health Insurance	51,469	41,407		
					Life Insurance	699	1,847		
					Pension	8,482	9,006		
					Total	$ 70,632	$ 62,971		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
4298						Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4298	**Capital Expenditures**								
1-100-4298-021-00	Acton Public Library	$ 27,000	$ 26,039	$ -	$ -	$ -		**$ -**	
1-100-4298-022-00	Assessor	-		-				-	
1-100-4298-023-00	Fire Department	22,600	24,277	23,988	23,350	23,988	35,000	35,000	45.9%
1-100-4298-024-00	Park and Recreation	12,500	-	5,000	5,000	-		-	
1-100-4298-025-00	Police Department	66,000	65,852	135,000	134,911	94,000	94,000	94,000	0.0%
1-100-4298-026-00	Public Works	223,184	90,963	265,000	292,552	265,000	820,200	**265,000**	0.0%
	Transfer Station					-	170,000	-	
1-100-4298-031-00	Town Clerk	12,000	11,962		-			-	
1-100-4298-032-00	Fire Marshal	15,000	25,210		-			-	
1-100-4298-033-01	Information Tech - Town	34,500	34,315	35,000	34,445	25,000	25,000	25,000	0.0%
1-100-4298-033-02	Information Tech - Police					10,000	10,000	10,000	
1-100-4298-034-00	Emergency Management			-				-	
1-100-4298-036-00	Marine Patrol	8,000	9,841	25,000	-			-	
1-100-4298-046-00	Building			-		-	10,000	10,000	
1-100-4298-048-00	WPCA	1,000	-	-	-	-		-	
1-100-4298-049-00	Y&FS	11,500	1,571		-		30,000	-	
1-100-4298-027-00	Land Use			-				-	
4298- Cap Expend	**Total - Capital Expend**	**$ 433,284**	**$ 290,030**	**$ 488,988**	**$ 490,258**	**$ 417,988**	**$ 1,194,200**	**$ 439,000**	5.0%

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4295					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4295	**Capital Outlay**								
1-100-4295-050	Rent for Police Relocation	$ 48,000	$ 48,000	$ 166,000	$ 166,000	$ 166,000	$ 30,000	$ 30,000	(81.9%)
1-100-4295-050	Fire Dept. Apparatus	100,000	100,000	125,000	125,000	150,000	155,000	155,000	3.3%
1-100-4295-050	WPCA Fund	-	-	-	-	-		-	
1-100-4295-050	Revaluation	95,000	95,000	95,000	95,000	50,000	50,000	50,000	0.0%
1-100-4295-050	Capital Non-Recurring	150,000	150,000	225,000	225,000	300,000	300,000	300,000	0.0%
	Catastrophic Illness			50,000	50,000	70,000	70,000	70,000	0.0%
	Retirement Payout			26,600	26,600	20,000	30,000	30,000	50.0%
	Public Works/Transfer Sta.					40,000	50,000	50,000	25.0%
4295- Capital Outlay	**Total - Capital Outlay**	**$ 393,000**	**$ 393,000**	**$ 687,600**	**$ 687,600**	**$ 796,000**	**$ 685,000**	**$ 685,000**	(13.9%)

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4234					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4234	**Conservation Commission**								
1-100-4234-010-00	Personnel	$ 900	$ 837	$ 787	$ 1,058	$ 803	$ 1,821	$ 1,821	126.8%
1-100-4234-030-63-00	Special Projects					$ 1,000	1,000	1,000	0.0%
1-100-4234-030-62-00	Expenses & Supplies	2,200	55	2,200	1,410	2,200	2,200	2,200	0.0%
4234 - Conservation	**Total - Conservation Comm**	**$ 3,100**	**$ 892**	**$ 2,987**	**$ 2,468**	**$ 4,003**	**$ 5,021**	**$ 5,021**	25.4%

Note: Special Projects is for the Sea Level Rise/Climate Adaptation Committee

NOTE: The Land Use Dept. will assume the additional postage for administration of the APA, ARB, CC, HDC, IWWC, PC, ZC and ZBA (currently $3247 total/year).

	Employee Benefits:					**FY 2015**	**FY 2016**		
	The following amounts were included for the Conservation Commission:				FICA/Medicare	$ 61	$ 139		
	in the Town's Employee Benefits budget line item				Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 61	$ 139		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4236					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4236	**Economic Development**								
1-100-4236-010-00	Personnel	$ 24,237	$ 24,243	$ 24,848	$ 23,721	$ 28,628	$ 32,297	**$ 31,797**	11.1%
1-100-4236-030-04-00	Postage	250	280	250	-	50	50	50	0.0%
1-100-4236-030-06-00	Office Supplies	250	-	100	112	100	100	100	0.0%
1-100-4236-030-07-00	Printing	150	342	100	530	550	550	550	0.0%
1-100-4236-030-10-00	Mileage	100	-	100	298	150	300	300	100.0%
1-100-4236-030-18-00	Publications	150	503	150	-	150	150	150	0.0%
1-100-4236-030-19-00	Dues	300	255	300	450	350	350	350	0.0%
	Professional Development					750	750	750	0.0%
1-100-4236-030-49-00	Seminars & Meetings	200	487	200	294	200	200	200	0.0%
1-100-4236-030-65-00	Promotional/Special	1,000	750	1,000	931	1,000	1,000	1,000	0.0%
4236 - Econ Dev	**Total - Economic Dev**	**$ 26,637**	**$ 26,860**	**$ 27,048**	**$ 26,336**	**$ 31,928**	**$ 35,747**	**$ 35,247**	**10.4%**
	Employee Benefits:								
	The following amounts were included for the Economic Development Department					**FY 2015**	**FY 2016**		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 2,190	$ 2,432		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	1,861	2,079		
					Total	$ 4,051	$ 4,511		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4248					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4248	**Emergency Management**								
1-100-4248-010-00	Personnel	$ 11,126	$ 9,831	$ 11,126	$ 9,476	$ 11,126	$ 11,126	$ 11,126	0.0%
1-100-4248-030-01-00	CL&P			$ 7,600	$ 8,268	7,600	7,600	7,600	0.0%
1-100-4248-030-04-00	Postage	125	-	125	-	125	125	125	0.0%
1-100-4248-030-04-00	Telephone/Telecomm (T-1)	2,200	-	29,755	39,297	29,755	29,755	29,755	0.0%
1-100-4248-030-06-00	Office Supplies	100	-	100	-	100	100	100	0.0%
1-100-4248-030-09-00	Education	500	-	500	-	500	500	500	0.0%
1-100-4248-030-42-00	Town Safety Committee	250	-	250	-	250	250	250	0.0%
1-100-4248-030-44-00	Reference Material	150	86	150	-	150	150	150	0.0%
1-100-4248-030-45-00	Public Safety Apparel	250	-	250	-	250	250	250	0.0%
1-100-4248-030-46-00	Shelter Supplies	250	1,041	1,500	816	1,500	1,500	1,500	0.0%
1-100-4248-030-47-00	Mobile Command/Control	500	-	500	-	500	500	500	0.0%
1-100-4248-030-48-00	Emergency Fund	-	47		-			-	
1-100-4248-030-50-00	Citizen's Corp	250	-	-	-	-	-	-	
1-100-4248-030-51-00	Professional Assoc	400	465	400	465	400	400	400	0.0%
1-100-4248-030-52-00	Emergency Operation Center	1,500	761	1,500	1,870	1,500	1,500	1,500	0.0%
1-100-4248-030-53-00	Radio Maint and Service			29,000	26,819	24,000	24,000	24,000	0.0%
1-100-4248-030-54-00	Equipment Maint and Service			14,265	14,301	14,265	14,265	14,265	0.0%
1-100-4248-030-55-00	Emergency Oxygen			14,400	1,808	14,400	14,400	14,400	0.0%
1-100-4248-030-56-00	Generator Fuel/Maintenance			15,381	9,928	15,381	15,381	15,381	0.0%
1-100-4248-040-00-00	Contractual	83,697	104,411	64,948	71,475	64,948	64,948	64,948	0.0%
1-100-4248-040-48-00	Emergency Fund	4,000	-	4,000	7,094	4,000	4,000	4,000	0.0%
4248 - Emerg Mngmnt	**Total - Emergency Manage**	**$ 105,298**	**$ 116,642**	**$ 195,750**	**$ 191,617**	**$ 190,750**	**$ 190,750**	**$ 190,750**	0.0%
	Employee Benefits:								
	The following amounts were included for Emergency Management					**FY 2015**	**FY 2016**		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 851	$ 851		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 851	$ 851		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4254					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4254	**Environmental Health**								
1-100-4254-040-00-00	Contractual	$ 147,972	$ 150,753	$ 151,000	$ 153,678	$ 157,535	$ 162,186	$ 162,186	3.0%
4254 - Env Health	**Total - Env Health**	**$ 147,972**	**$ 150,753**	**$ 151,000**	**$ 153,678**	**$ 157,535**	**$ 162,186**	**$ 162,186**	3.0%
	Contractual		FY 2013 Actual		FY 2014 Actual	FY 2015 Budget	FY 2016 Budget		
	Health District		$ 126,540		$ 127,775	$ 132,535	$ 135,186		
	Innovative Mosquito		24,212		25,903	25,000	27,000		
	Total		$ 150,752		$ 153,678	$ 157,535	$ 162,186		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4237					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4237	**Ethics Commission**								
1-100-4237-030-04-00	Postage	100	-	100	-	100	100	100	0.00%
1-100-4237-030-09-00	Education	200	-	100	-	100	100	100	0.00%
1-100-4237-030-63-00	Clerical Assistance	150	-	150	-	150	150	150	0.00%
1-100-4237-030-64-00	Print/OFC	100	17	100	-	100	100	100	0.00%
1-100-4237-040-00-00	Contractual	500	-	500	-	500	500	500	0.00%
4237 -Ethics	**Total - Ethics**	**$ 1,050**	**$ 17**	**$ 950**	**$ -**	**$ 950**	**$ 950**	**$ 950**	0.00%

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4222					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4222	**Board of Finance**								
1-100-4222-010-00	Personnel	$ 2,500	$ 2,144	$ 2,500	$ 816	$ 2,500	$ 2,500	$ 2,500	0.0%
1-100-4222-030-04-00	Postage	125	-	100	-	100	100	100	0.0%
1-100-4222-030-06-00	Office Supplies	100	-	100	-	100	100	100	0.0%
1-100-4222-030-08-00	Legal Advertising	100	-	100	25	100	100	100	0.0%
1-100-4222-030-98-00	Legal					5,000	5,000	5,000	0.0%
1-100-4222-030-58-00	Seminars/Conferences	100	-	100	-	100	100	100	0.0%
1-100-4222-030-60-00	Annual Report	6,000	4,213	6,000	3,543	6,000	5,000	5,000	(16.7%)
1-100-4222-040-00-00	Contractual (Audit)	45,000	48,750	45,000	45,200	45,200	47,500	47,500	5.1%
4222 - Board of Finance	**Total - Board of Finance**	**$ 53,925**	**$ 55,107**	**$ 53,900**	**$ 49,584**	**$ 59,100**	**$ 60,400**	**$ 60,400**	2.2%

	Employee Benefits:					**FY 2015**	**FY 2016**		
	The following amounts were included for the Board of Finance:				FICA/Medicare	$ 191	$ 191		
	in the Town's Employee Benefits budget line item				Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 191	$ 191		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4238					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4238	**Fire**								
1-100-4238-010-00	Personnel	$ 10,601	$ 10,055	$ 10,866	$ 10,536	$ 11,083	$ 11,333	$ 11,333	2.3%
1-100-4238-030-01-00	CL&P Co	19,360	21,937	18,860	17,233	18,860	18,860	18,860	0.0%
1-100-4238-030-02-00	CT Water Co	1,100	1,236	1,100	836	1,100	1,100	1,100	0.0%
1-100-4238-030-03-00	Natural Gas	10,000	8,884	7,500	6,949	7,500	7,500	7,500	0.0%
1-100-4238-030-04-00	Telephone	7,000	6,227	7,000	6,466	7,000	7,000	7,000	0.0%
1-100-4238-030-06-00	Office Supplies	2,750	2,616	2,750	2,813	2,750	2,750	2,750	0.0%
1-100-4238-030-09-00	Education	14,000	13,685	15,000	19,130	15,000	15,000	15,000	0.0%
1-100-4238-030-12-00	Dues/Publications	700	1,272	700	1,675	700	700	700	0.0%
1-100-4238-030-14-00	Gas & Diesel	15,086	20,359	18,250	15,233	20,650	20,650	**19,150**	(7.3%)
1-100-4238-030-17-00	Building Maintenance	10,400	10,458	11,000	11,009	11,000	11,000	11,000	0.0%
1-100-4238-030-26-00	Maintenance Supplies	3,000	2,140	3,000	3,064	3,000	3,000	3,000	0.0%
1-100-4238-030-43-00	Radio Maintenance	8,450	8,601	8,450	8,052	8,450	8,450	8,450	0.0%
1-100-4238-030-44-00	12 Pagers	5,500	5,746	5,500	4,937	5,500	5,500	5,500	0.0%
1-100-4238-031-06-00	Air Testing	1,000	453	1,000	1,079	1,000	1,000	1,000	0.0%
1-100-4238-031-68-00	SCBA Maintenance Repair	3,000	2,988	3,000	3,037	3,000	3,000	3,000	0.0%
1-100-4238-031-69-00	SCBA Fit Testing	2,380	2,377	2,380	2,063	2,380	2,380	2,380	0.0%
1-100-4238-031-88-00	Power Tool	4,500	3,952	4,500	4,309	4,500	4,500	4,500	0.0%
1-100-4238-031-96-00	Hydrostatic Tests of SCBA	1,000	920	1,000	113	1,000	1,000	1,000	0.0%
1-100-4238-031-97-00	Turnout Gear Upgrade	24,200	23,886	24,200	23,466	24,200	24,200	24,200	0.0%
1-100-4238-031-98-00	Annual Banquet	8,500	8,500	8,500	8,500	8,500	8,500	8,500	0.0%
1-100-4238-032-06-00	Hose Testing	5,350	5,710	5,350	5,339	5,350	5,350	5,350	0.0%
1-100-4238-032-17-00	Fire Prevention	500	473	500	974	500	500	500	0.0%
1-100-4238-032-18-00	Radio/Warning Light Maint	10,500	9,324	10,500	8,982	10,500	10,500	10,500	0.0%
1-100-4238-032-19-00	Hoods/Helmets/Boots/Gloves	6,700	6,409	6,700	5,746	6,700	6,700	6,700	0.0%
1-100-4238-032-21-00	Physical Exams	16,800	13,661	16,800	20,309	16,800	16,800	16,800	0.0%
1-100-4238-032-22-00	Uniforms	3,000	6,407	3,000	5,799	3,000	3,000	3,000	0.0%
1-100-4238-032-26-00	Appartus/Maintenance	48,880	48,548	48,880	48,015	48,880	48,880	48,880	0.0%
1-100-4238-032-27-00	Foam/Extinguisher Refill	1,000	1,053	1,000	769	1,000	1,000	1,000	0.0%
1-100-4238-032-28-00	EMS Supplies	3,000	2,765	3,000	3,072	3,000	3,000	3,000	0.0%
1-100-4238-032-29-00	Hose Replacement	6,500	5,749	6,500	7,729	6,500	6,500	6,500	0.0%
1-100-4238-032-98-00	Disability Insurance	3,477	3,523	3,523	3,514	3,699	3,699	3,699	0.0%
1-100-4238-033-06-00	Ladder Testing	6,400	6,285	6,400	6,395	6,400	6,400	6,400	0.0%
1-100-4238-034-05-00	Computer IT	-		3,000	2,380	3,000	3,000	3,000	0.0%
1-100-4238-034-06-00	Pump Testing	2,950	2,923	2,950	3,113	2,950	2,950	2,950	0.0%
	SCBA Flow Testing					3,600		-	(100.0%)
1-100-4238-040-00-00	Contractual	150	-	-	-			-	
4238 - Fire	**Total - Fire Department**	**$ 267,734**	**$ 269,122**	**$ 272,659**	**$ 272,636**	**$ 279,052**	**$ 275,702**	**$ 274,202**	**(1.7%)**

NOTE: SCBA Flow Testing was previously in Capital Budget. It is necessary every other fiscal year.

Employee Benefits:

	FY 2015	FY 2016
FICA/Medicare	$ 848	$ 867
Fire Pension	$ 117,695	$ 127,111

The following amounts were included for the Fire Department in the Town's Employee Benefits budget line item:

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4240					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4240	**Fire Marshall**								
1-100-4240-010-00	Personnel	$ 74,970	$ 79,602	$ 80,539	$ 85,188	$ 84,118	$ 87,432	$ 87,432	3.9%
1-100-4240-013-00	Overtime	-	995	2,459	5,661	3,000	3,000	**1,500**	(50.0%)
1-100-4240-030-04-00	Postage	200	140	200	141	200	200	200	0.0%
1-100-4240-030-06-00	Cell Phone	1,300	1,354	1,300	1,106	1,300	1,300	1,300	0.0%
1-100-4240-030-06-00	Office Supplies	700	1,245	700	751	700	700	700	0.0%
1-100-4240-030-07-00	Printing	200	-	200	-	200	200	200	0.0%
1-100-4240-030-09-00	Education	500	555	500	25	600	600	600	0.0%
1-100-4240-030-11-00	Uniforms	300	1,040	300	777	500	500	500	0.0%
1-100-4240-030-12-00	Dues/Pub/Ref Material	500	878	700	986	1,000	1,000	1,000	0.0%
1-100-4240-030-38-00	Technical Assistance	800	972	800	964	800	800	800	0.0%
1-100-4240-030-39-00	Fire Code Updates	850	1,635	900	1,624	1,200	1,200	**1,600**	33.3%
1-100-4240-030-40-00	Photo Supplies	400	421	400	85	400	400	400	0.0%
1-100-4240-030-43-00	Radio Maintenance	400	37	400	164	400	400	400	0.0%
1-100-4240-031-42-00	Truck Fuel/Maintenance	1,600	3,197	1,600	5,696	2,100	2,100	2,100	0.0%
1-100-4240-032-17-00	Fire Prevention	1,000	925	1,000	1,285	1,500	1,500	1,500	0.0%
1-100-4240-040-00-00	Contractual	10,000	13,531	8,000	11,895	10,000	10,000	10,000	0.0%
4240 - Fire Marshall	**Total - Fire Marshall**	**$ 93,720**	**$ 106,527**	**$ 99,998**	**$ 116,348**	**$ 108,018**	**$ 111,332**	**$ 110,232**	**2.0%**

Employee Benefits:

The following amounts were included for the Fire Marshal's Office in the Town's Employee Benefits budget line item:

	FY 2015	FY 2016
FICA/Medicare	$ 6,435	$ 6,689
Health Insurance	30,855	29,303
Life Insurance	477	1,261
Pension	4,689	4,978
Total	$ 42,456	$ 42,231

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4275					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4275	**Harbor Management**								
1-100-4275-010-00	Personnel	$ 13,471	$ 15,994	$ 15,571	$ 24,550	$ 16,000	$ 16,360	$ 16,360	2.3%
1-100-4275-020-01	FICA	-	320	-	-	-	-	-	
1-100-4275-030	Expenses & Supplies	-	-	-	575	-	-	-	
1-100-4275-030-01-00	CL&P	750	506	750	485	750	750	750	0.0%
1-100-4275-030-02-00	CT Water	250	279	300	156	300	600	600	100.0%
1-100-4275-030-04-00	Postage	50	-	50	-	50	50	50	0.0%
1-100-4275-030-06-00	Office Supplies	1,000	1,097	1,000	807	1,000	1,000	1,000	0.0%
1-100-4275-030-07-00	Maintenance/ Supplies					6,000	6,000	6,000	0.0%
1-100-4275-030-92-00	Dockmaster's Boat Rental	2,700	3,000	-	-	-	-	-	
1-100-4275-031-89-00	Docks & Anchorage	-	5,677	-	34	-	-	-	
1-100-4275-031-91-00	Portable Toilets	1,240	664	1,000	1,038	500	500	500	0.0%
1-100-4275-040-00-00	Contractual	3,500	2,413	3,500	-			-	
4275 - Harbor Mngmnt	**Total**	**$ 22,961**	**$ 29,950**	**$ 22,171**	**$ 27,645**	**$ 24,600**	**$ 25,260**	**$ 25,260**	2.7%
	Employee Benefits:					FY 2015	FY 2016		
	The following amounts were included for Harbor Management								
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 1,224	$ 1,252		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 1,224	$ 1,252		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4281					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4281	**Historic District**								
1-100-4281-010-00	Personnel	$ 1,000	$ 647	$ 787	$ 590	$ 803	$ 821	$ 821	2.3%
1-100-4281-030-04-00	Postage	250	-	250	450	250	-	-	(100.0%)
1-100-4281-030-08-00	Legal Advertising	893	105	893	148	893	400	400	(55.2%)
1-100-4281-030-42-00	Seminars/Reference Text	100	40	100	-	100	100	100	0.0%
1-100-4281-030-45-00	Special Projects	200	-	200	-	200	2,500	2,500	1150.0%
1-100-4281-030-68-00	Dues and Conferences	100	100	100	75	100	100	100	0.0%
1-100-4281-040-00-00	Contractual	1,000	-	1,000	2,489	1,000	1,000	1,000	0.0%
4281 - Historic District	**Total - Historic District Comm**	**$ 3,543**	**$ 892**	**$ 3,330**	**$ 3,752**	**$ 3,346**	**$ 4,921**	**$ 4,921**	**47.1%**
NOTE:									
The Land Use Dept. will assume the additional postage for administration of the APA, ARB, CC, HDC, IWWC, PC, ZC and ZBA (currently $3247 total/year).									
	Employee Benefits:								
	The following amounts were included for the Historic District					**FY 2015**	**FY 2016**		
	Commission in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 61	$ 63		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 61	$ 63		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4203					Adopted	Dept. Prop	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4203	**Information Technology**								
1-100-4203-010-00-00	Personnel					$ 40,474	$ 49,655	$ 49,655	22.7%
1-100-4203-030-03-00	Internet Services	$ 8,000	$ 5,970	$ 8,000	$ 7,698	9,950	9,950	9,950	0.0%
1-100-4203-030-76-00	Internet Townwide	-	264	-	22	-		-	
1-100-4203-030-74-00	Desktop Administration					3,800	2,500	2,500	(34.2%)
1-100-4203-030-96-00	Computer Supplies & Equip	6,000	5,601	9,200	7,237	6,000	3,000	3,000	(50.0%)
1-100-4203-040-00-00	Contractual	39,390	33,006	42,990	46,092	5,000	9,300	9,300	86.0%
4203- Computer	**Total - Information Tech**	**$ 53,390**	**$ 44,841**	**$ 60,190**	**$ 61,049**	**$ 65,224**	**$ 74,405**	**$ 74,405**	14.1%
	Note: Addition of Personnel line item to reflect hiring of IT Manager in July 2013 (For FY 2014, this position was paid from contractual line item)								
	Employee Benefits:					**FY 2015**	**FY 2016**		
	The following amounts were included for the IT Department:				FICA/Medicare	$ 3,096	$ 3,799		
	in the Town's Employee Benefits budget line item				Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	2,631	3,352		
					Total	$ 5,727	$ 7,150		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4246					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4246	**Inland-Wetlands**								
1-100-4246-010-00	Personnel	$ 5,600	$ 2,639	$ 1,771	$ 754	$ 1,806	$ 1,847	$ 1,847	2.3%
1-100-4246-030-04-00	Postage	547	227	547	284	547	-	-	(100.0%)
1-100-4246-030-06-00	Office Supplies	300	60	300	27	300	300	300	0.0%
1-100-4246-030-08-00	Legal Advertising	1,300	915	1,300	397	1,300	1,300	1,300	0.0%
1-100-4246-030-35-00	Seminars/Reference Texts	500	155	500	295	500	500	500	0.0%
1-100-4246-040-00-00	Contractual	5,000	2,900	5,000	6,682	5,000	5,000	5,000	0.0%
4246 - Inland Wetlands	**Total - Inland Wetlands**	**$ 13,247**	**$ 6,896**	**$ 9,418**	**$ 8,439**	**$ 9,453**	**$ 8,947**	**$ 8,947**	(5.4%)
NOTE:									
The Land Use Dept. will assume the additional postage for administration of the APA, ARB, CC, HDC, IWWC, PC, ZC and ZBA (currently $3247 total/year).									
	Employee Benefits:								
	The following amounts were included for Inland Wetlands					FY 2015	FY 2016		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 138	$ 141		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 138	$ 141		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4211					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4211	**KHCAC**								
110-4211-030-00	Expenses and Supplies	-	669	-	$ -		-		
1-100-4211-030-01	CL&P Co	$ 14,000	$ 27,996	$ 25,000	28,222	$ 30,000	$ 33,000	$ 33,000	10.0%
1-100-4211-030-02	CT Water	2,000	946	1,000	786	1,000	1,000	1,000	0.0%
1-100-4211-030-92	Maintenance	8,000	9,255	5,000	20,993	6,000	8,000	8,000	33.3%
1-100-4211-030-98	Gas for Heat	6,000	9,837	5,000	8,601	5,000	7,000	7,000	40.0%
1-100-4211-040	Contractual	4,000	3,268	5,000	2,857	5,000	5,000	5,000	0.0%
	Total - KHCAC	**$ 34,000**	**51,971**	**$ 41,000**	**61,459**	**$ 47,000**	**54,000**	**54,000**	14.9%

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4216					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4216	**Land Use**								
1-100-4216-010-00	Personnel	$ 235,269	$ 234,234	$ 254,372	$ 247,814	$ 254,950	$ 263,032	$ 263,032	3.2%
1-100-4216-011-00	Unemployment Comp	-	2,699	-	2,109			-	
1-100-4216-012-00	Vacation/Sick/Ext Coverage	3,000	-	3,000	3,325	3,000	3,000	3,000	0.0%
1-100-4216-013-00	Overtime		-	1,000	552	1,000	2,500	**2,000**	100.0%
1-100-4216-030-04-00	Postage	700	630	700	594	700	3,000	3,000	328.6%
1-100-4216-030-06-00	Office Supplies	1,200	1,204	1,200	759	1,200	1,200	1,200	0.0%
1-100-4216-030-10-00	Mileage	1,500	1,129	1,500	1,280	1,500	1,500	1,500	0.0%
1-100-4216-030-16-00	Technical Texts & Books	150	-	150	120	150	150	150	0.0%
1-100-4216-030-42-00	Membership Dues	750	1,072	750	1,152	750	1,200	1,200	60.0%
1-100-4216-030-68-00	Professional Development	2,500	280	1,500	630	1,500	1,500	1,500	0.0%
1-100-4216-030-69-00	Plotter Supplies	1,000	1,000	1,000	55	550	550	550	0.0%
1-100-4216-030-70-00	Plotter Maintenance	1,962	1,950	1,500	1,950	1,950	1,950	1,950	0.0%
1-100-4216-040-00-00	Contractual	5,000	5,750	7,500	3,352	10,000	12,250	**10,000**	0.0%
4216 - Land Use	**Total - Land Use**	**$ 253,031**	**$ 249,948**	**$ 274,172**	**$ 263,692**	**$ 277,250**	**$ 291,832**	**$ 289,082**	4.3%
	NOTE:								
	The LUD will assume the additional postage for administration of the APA, ARB, CC, HDC, IWWC, PC, ZC and ZBA (currently $3247 total/year).								
Employee Benefits:	**Employee Benefits:**					**FY 2015**	**FY 2016**		
	The following amounts were included for the Land Use Department								
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 19,504	$ 20,122		
					Health Insurance	35,590	62,198		
					Life Insurance	1,216	3,250		
					Pension	16,077	17,240		
					Total	$ 72,387	$ 102,810		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4266					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4266	**Acton Public Library**								
1-100-4266-010-00	Personnel	$ 391,654	$ 345,211	$ 392,277	$ 399,505	$ 451,534	$ 448,162	$ 448,162	(0.7%)
1-100-4266-011-00	Unemployment Comp	-	423	-	5			-	
1-100-4266-012-00	Vac/Sick/Extra Coverage	10,027	47,701	17,247	41,943	22,000	22,000	22,000	0.0%
1-100-4266-030-01	CL&P Co	65,700	42,902	55,700	52,373	55,700	55,700	55,700	0.0%
1-100-4266-030-02	CT Water	3,456	2,404	3,456	3,214	3,508	3,508	3,508	0.0%
1-100-4266-030-04	Postage	1,500	1,162	2,000	1,885	2,000	1,800	1,800	(10.0%)
1-100-4266-030-05	Phone Service	3,000	3,884	3,200	3,832	3,500	3,000	3,000	(14.3%)
1-100-4266-030-06	Office Supplies	6,166	4,443	6,000	4,564	6,000	4,000	4,000	(33.3%)
1-100-4266-031-20	Technical Services	2,907	4,238	3,250	3,552	3,500	4,000	4,000	14.3%
1-100-4266-031-35	Bldg/Equip	10,000	9,785	10,000	19,390	15,000	20,000	20,000	33.3%
1-100-4266-031-67	Dues & Conferences	1,900	1,876	2,000	2,296	2,000	2,500	2,500	25.0%
1-100-4266-031-69	Materials	107,500	107,753	105,000	104,999	105,000	105,000	105,000	0.0%
1-100-4266-031-71	Housekeeping	5,628	6,220	5,600	4,782	5,600	5,600	5,600	0.0%
1-100-4266-031-72	Public Services	4,500	4,499	4,500	966	4,500	4,500	4,500	0.0%
1-100-4266-031-73	SCG	6,750	6,969	6,750	4,680	6,750	6,750	6,750	0.0%
1-100-4266-040-00	Contractual	21,585	18,903	42,441	41,096	42,347	44,989	44,989	6.2%
4266- Library	**Total - Acton Pub Library**	**$ 642,273**	**$ 608,373**	**$ 659,421**	**$ 689,082**	**$ 728,939**	**$ 731,509**	**$ 731,509**	**0.4%**
	Employee Benefits:					**FY 2015**	**FY 2016**		
	The following amounts were included for the Library				FICA/Medicare	$ 34,542	$ 34,284		
	in the Town's Employee Benefits budget line item:				Health Insurance	63,429	56,396		
					Life Insurance	1,011	2,780		
					Pension	20,587	21,774		
					Total	$ 119,570	$ 115,235		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4274					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4274	**Marine Patrol**								
1-100-4274-010-00	Personnel	$ 35,000	$ 40,455	$ 35,000	$ 37,910	$ 35,000	$ 36,050	$ 36,050	3.0%
1-100-4274-011-00	Unemployment Comp	-	1,546	-	1,311			-	
1-100-4274-030-22-00	Gasoline	5,500	3,571	7,000	2,409	7,000	7,000	7,000	0.0%
1-100-4274-030-24-00	General Maint & Repairs	4,500	4,700	5,500	7,105	5,500	5,975	5,975	8.6%
1-100-4274-030-51-00	Winterization & Launch	3,450	-	4,000	-	4,000	5,945	5,945	48.6%
1-100-4274-030-69-00	Dockage	3,200	3,210	3,750	3,750	3,750	3,450	3,450	(8.0%)
4274 - Marine Patrol	**Total - Marine Patrol**	**$ 51,650**	**$ 53,482**	**$ 55,250**	**$ 52,485**	**$ 55,250**	**$ 58,420**	**$ 58,420**	5.7%
	Employee Benefits:					**FY 2015**	**FY 2016**		
	The following amounts were included for Marine Patrol								
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 2,678	$ 2,758		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 2,678	$ 2,758		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4276					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4276	**Park & Recreation**								
1-100-4276-010-00	Personnel	$ 171,326	$ 170,712	$ 204,505	$ 186,889	$ 203,806	$ 201,598	$ 201,598	(1.1%)
1-100-4276-011-00	Unemployment Comp	-	15		125				
1-100-4276-012-00-00	Vac/Sick/Extra Coverage	3,000	3,997	4,000	8,561	4,000	4,000	4,000	0.0%
1-100-4276-013-00	Overtime	1,000	623	1,200	632	1,000	1,000	1,000	0.0%
1-100-4276-014-00	Seasonal Grounds & Maint	9,500	6,183	10,000	5,340	8,500	9,500	9,500	11.8%
1-100-4276-015-00	Lifeguards/Instructors	27,000	33,316	29,700	31,379	31,000	31,000	31,000	0.0%
1-100-4276-016-00	Activity Supervisors	1,500	-	800	-	800	800	800	0.0%
1-100-4276-017-00	Facility Attendents	15,000	23,313	18,000	21,646	20,000	20,000	20,000	0.0%
1-100-4276-018-00	Youth Center Supervisor	11,000	11,671	12,000	15,383	14,000	14,000	14,000	0.0%
1-100-4276-019-00	Gym Super (AM, PM, Wkend)	18,325	14,351	17,000	18,020	16,000	16,000	16,000	0.0%
1-100-4276-021-00	Building Super	13,500	14,277	12,500	15,828	13,500	13,500	13,500	0.0%
1-100-4276-022-00	Office Coverage	10,700	11,752	11,000	13,128	11,000	11,500	11,500	4.5%
1-100-4276-023-00	Program/Facility Assistant	24,500	26,015	-	-			-	
1-100-4276-030-04-00	Postage	700	497	700	282	500	500	500	0.0%
1-100-4276-030-05-00	Cell Phones	450	370	500	659	500	720	720	44.0%
1-100-4276-030-06-00	Office Supplies	2,500	2,473	2,600	2,953	2,600	2,600	2,600	0.0%
1-100-4276-030-07-00	Printing	1,500	1,069	1,200	1,016	1,000	1,200	1,200	20.0%
1-100-4276-030-09-00	Education	700	810	850	927	800	800	800	0.0%
1-100-4276-030-10-00	Mileage	1,300	1,180	1,300	1,276	1,300	1,500	1,500	15.4%
1-100-4276-030-11-00	Uniform Allowance	425	142	460	106	500	500	500	0.0%
1-100-4276-031-01-00	CL&P Town Beach	800	367	700	682	700	800	800	14.3%
1-100-4276-031-02-00	CT Water Town Beach	1,900	652	1,500	330	1,000	700	700	(30.0%)
1-100-4276-031-05-00	Telephone Town Beach	350	371	400	399	400	400	400	0.0%
1-100-4276-031-14-00	Beach Recreation/Support	1,800	1,526	2,000	1,433	1,500	1,500	1,500	0.0%
1-100-4276-031-16-00	Special Programs	1,500	1,822	1,500	1,550	2,000	2,000	2,000	0.0%
1-100-4276-031-32-00	OSPR Upgrade Ballfields	6,500	5,161	6,500	3,303	6,500	6,500	6,500	0.0%
1-100-4276-031-33-00	Hepatitis Inoculations	240	-	180	-	100	100	100	0.0%
1-100-4276-031-46-00	Support Staff Education	450	1,500	650	843	650	800	800	23.1%
1-100-4276-031-91-00	Port -A-Potties	700	1,590	1,100	1,660	1,500	1,500	1,500	0.0%
1-100-4276-031-92-00	Game Room	800	622	800	1,569	1,000	1,000	1,000	0.0%
				28					

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4276					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
1-100-4276-032-01-00	CL&P Harvey Beach	425	311	400	398	400	500	500	25.0%
1-100-4276-032-02-00	CT Water Harvey Beach	2,300	609	1,900	450	1,000	700	700	(30.0%)
1-100-4276-032-03-00	Telephone Harvey Beach	300	372	375	400	400	400	400	0.0%
1-100-4276-032-06-00	Septic Tank Pump-Out	250	-	325	150	325	325	325	0.0%
1-100-4276-033-01-00	CL&P Trask Road	700	267	550	473	500	600	600	20.0%
1-100-4276-033-02-00	CT Water Trask Road	9,500	5,884	9,000	6,679	9,000	9,500	9,500	5.6%
1-100-4276-034-01-00	CL&P Clark Road	900	500	750	693	600	600	600	0.0%
1-100-4276-035-24-00	Town/Harvey Maint/Supplies	3,500	5,905	4,000	9,700	4,000	4,000	4,000	0.0%
1-100-4276-035-26-00	Clark Park Maint/Supplies	2,500	2,225	2,300	2,673	2,300	2,300	2,300	0.0%
1-100-4276-035-27-00	McMurray Field	1,000	1,109	700	395	700	700	700	0.0%
1-100-4276-035-28-00	Memorial Park & Gazebo	850	164	700	990	700	700	700	0.0%
1-100-4276-035-30-00	Vandalism/Unanticipated	500	157	400	561	400	400	400	0.0%
1-100-4276-035-33-00	General Maintenance	2,500	1,884	2,700	4,175	2,700	2,700	2,700	0.0%
1-100-4276-035-34-00	Kavanagh Park Main/Sup	2,500	1,001	2,200	2,327	2,200	2,200	2,200	0.0%
	CL&P Ferry Road					500	600	600	20.0%
	CT Water Ferry Road					1,000	1,200	1,200	20.0%
	CL&P Main St Park						500	500	100.0%
	CT Water Main St Park						500	500	100.0%
	CT Water McMurray						500	500	100.0%
1-100-4276-036-30-00	Recreation Center Repairs	3,500	2,934	4,000	4,649	4,000	4,000	4,000	0.0%
1-100-4276-040-00-00	Contractual	5,650	4,922	5,662	6,561	5,700	5,700	5,700	0.0%
4276 - Park & Rec	**Total - Park and Recreation**	**$ 365,841**	**$ 364,621**	**$ 379,607**	**$ 377,193**	**$ 382,581**	**$ 384,643**	**$ 384,643**	**0.5%**

Employee Benefits:

The following amounts were included for Parks & Recreation in the Town's Employee Benefits budget line item:

	FY 2015	FY 2016
FICA/Medicare	$ 24,373	$ 24,702
Health Insurance	21,065	14,205
Life Insurance	827	2,078
Pension	12,998	13,554
Total	$ 59,263	$ 54,538

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4277					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4277	**P&R Mini Golf**								
1-100-4277-010-00	Personnel	$ 36,240	$ 23,840	$ 36,000	$ 21,857	$ 40,000	$ 40,000	$ 40,000	0.0%
1-100-4277-030-01-00	CL&P	2,400	1,077	2,100	1,479	2,000	2,200	2,200	10.0%
1-100-4277-030-05-00	Telephone	400	275	400	446	400	400	400	0.0%
1-100-4277-030-07-00	Printing	700	-	650	1,245	600	1,000	1,000	66.7%
1-100-4277-030-10-00	Mileage	500	441	550	-	500	500	500	0.0%
1-100-4277-031-18-00	Replacement Canvas	400	-	400	700	200	400	400	100.0%
1-100-4277-031-32-00	Staff Equipment	450	-	500	513	500	500	500	0.0%
1-100-4277-032-07-00	Wood Repairs	1,000	-	2,000	3,489	500	500	500	0.0%
1-100-4277-032-08-00	Cement Repairs	300	-	600	1,828	300	300	300	0.0%
1-100-4277-032-09-00	Misc. Plumb/Elec. Grns	700	110	1,000	4,365	700	700	700	0.0%
1-100-4277-032-10-00	Garbage/Trash Bags	100	-	100	-	100	-	-	(100.0%)
1-100-4277-032-11-00	Golf Equipment	1,200	112	1,400	388	1,000	1,000	1,000	0.0%
1-100-4277-032-12-00	Stone & Sand	50	-	300	-	100	-	-	(100.0%)
1-100-4277-032-15-00	Booth & Course Maintenance	1,500	2,140	2,000	2,795	2,000	2,000	2,000	0.0%
1-100-4277-032-20-00	Flowers/Bark	800	508	1,500	480	800	500	500	(37.5%)
1-100-4277-032-23-00	Carpet Replacement	1,500	-	1,500	-	600	600	600	0.0%
1-100-4277-032-32-00	Restroom Supplies/Cleaners	300	129	350	58	300	200	200	(33.3%)
1-100-4277-032-36-00	Paint	450	128	450	31	450	350	350	(22.2%)
1-100-4277-040-00-00	Contractual	7,800	9,536	5,940	4,608	5,000	5,000	5,000	0.0%
4277- Saybrook Pt.	**Total -Mini Golf**	**$ 56,790**	**$ 38,296**	**$ 57,740**	**$ 44,282**	**$ 56,050**	**$ 56,150**	**$ 56,150**	**0.2%**
	Employee Benefits:								
	The following amounts were included for P&R Mini-Golf					FY 2015	FY 2016		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 3,060	$ 3,060		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 3,060	$ 3,060		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4278					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4278	**P&R Fort Saybrook**								
1-100-4278-030-01-00	CL&P	$ 900	$ 719	$ 800	$ 927	$ 800	$ 900	$ 900	12.5%
1-100-4278-030-02-00	CT Water	800	252	650	347	1,000	800	800	(20.0%)
1-100-4278-030-66-00	Paint/Plumb/Elect/Restroom	900	1,846	1,300	716	1,300	1,200	1,200	(7.7%)
1-100-4278-040-00-00	Contractual	3,050	1,862	3,000	3,891	2,500	2,700	2,700	8.0%
4278- Fort Saybrook	**Total - Fort Saybrook**	**$ 5,650**	**$ 4,679**	**$ 5,750**	**$ 5,881**	**$ 5,600**	**$ 5,600**	**$ 5,600**	0.0%

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4279					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4279	**P&R Open Space**								
1-100-4279-030-24-00	Maple Avenue Field	$ 1,700	$ 505	$ 1,500	$ 1,214	$ 1,000	$ 1,000	$ 1,000	0.0%
1-100-4279-030-25-00	Founders Park	1,700	367	1,500	2,971	1,500	1,500	1,500	0.0%
1-100-4279-030-26-00	P&R Open Space	2,500	2,500	2,000	285	2,000	2,000	2,000	0.0%
1-100-4279-030-27-00	Ferry Road Play Field	2,500	1,410	2,500	3,059	2,500	2,500	2,500	0.0%
	Main St Park						3,000	3,000	
1-100-4279-040-00-00	Contractual	4,500	2,369	4,000	4,133	4,000	4,000	4,000	0.0%
4279- Open Space	**Total - P&R Open Space**	**$ 12,900**	**$ 7,151**	**$ 11,500**	**$ 11,662**	**$ 11,000**	**$ 14,000**	**$ 14,000**	27.3%

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4280					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4280	**Saybrook Point - Pavilion**								
1-100-4280-010-00-00	Personnel	-	-	1,250	-				
1-100-4280-030-01-00	CL&P	4,000	2,147	$ 3,500	$ 2,045	3,500	$ 3,500	$ 3,500	0.0%
1-100-4280-030-02-00	CT Water	3,500	3,936	3,500	297	1,500	1,200	1,200	(20.0%)
1-100-4280-031-30-00	Southern CT Gas	1,650	1,563	1,600	1,842	1,600	1,600	1,600	0.0%
1-100-4280-032-20-00	Flowers/Mulch	-	-		35			-	
1-100-4280-032-32-00	Supplies/Cleaners	-	65		26			-	
1-100-4280-040-00-00	Contractual	1,150	2,813	2,375	8,687	2,400	2,700	2,700	12.5%
4280-Saybrook Point	**Total - Pavillion**	**$ 10,300**	**$ 10,524**	**$ 12,225**	**$ 12,932**	**$ 9,000**	**$ 9,000**	**$ 9,000**	**0.0%**

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4228					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4228	**Pension Benefit Board**								
1-100-4228-030-04-00	Postage	400	331	450	187	450	450	450	0.0%
1-100-4228-030-06-00	Office Supplies	220	-	220	-	220	220	220	0.0%
1-100-4228-030-09-00	Education	1,300	368	1,300	993	1,300	1,500	1,500	15.4%
1-100-4228-031-24-00	Milliman	18,000	26,799	21,000	37,805	25,000	36,000	36,000	44.0%
1-100-4228-031-25-00	Benefit Statement	3,000	-	4,000	3,375	4,000	5,000	5,000	25.0%
1-100-4228-031-26-00	Audit Prep	1,200	2,370	2,400	2,475	2,400	3,000	3,000	25.0%
1-100-4228-031-27-00	Acturarial Study				165			-	
1-100-4228-031-28-00	Administrative Expenses	1,200	1,217	1,200	1,972	2,500	3,500	3,500	40.0%
4228 -Pension Benefit	**Total - PB Board**	**$ 25,320**	**$ 31,085**	**$ 30,570**	**$ 46,972**	**$ 35,870**	**$ 49,670**	**$ 49,670**	38.5%

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4226					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4226	**Planning Commission**								
1-100-4226-010-00	Personnel	$ 4,039	$ 2,603	$ 2,526	$ 1,386	$ 2,577	$ 2,634	$ 2,634	2.3%
1-100-4226-030-04-00	Postage	725	284	725	303	725	-	-	(100.0%)
1-100-4226-030-06-00	Office Supplies	1,000	202	1,000	450	1,000	1,000	1,000	0.0%
1-100-4226-030-08-00	Legal Advertising	500	157	500	315	500	500	500	0.0%
1-100-4226-030-21-00	Plan of Con/Dev Print				1,737		3,000	3,000	100.0%
1-100-4226-030-41-00	Dues/Conferences	100	-	100	-	100	100	100	0.0%
1-100-4226-030-68-00	Education & Training	300	100	300	194	300	300	300	0.0%
1-100-4226-030-99-00	Miscellaneous				1,009				
1-100-4226-040-00-00	Contractual	9,736	11,220	9,736	7,843	9,736	9,736	9,736	0.0%
4226 - Planning Comm	**Total - Planning Comm**	**$ 16,400**	**$ 14,566**	**$ 14,887**	**$ 13,237**	**$ 14,938**	**$ 17,270**	**$ 17,270**	15.6%
NOTE:									
The Land Use Dept. will assume the additional postage for administration of the APA, ARB, CC, HDC, IWWC, PC, ZC and ZBA (currently $3247 total/year).									

	Employee Benefits:								
	The following amounts were included for the Planning Commission					**FY 2015**	**FY 2016**		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 197	$ 202		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 197	$ 202		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4245					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4245	**Police**								
1-100-4245-010-00	Full- time Police Officer Salaries	$ 1,958,549	$ 1,877,320	$ 1,769,203	$ 1,679,349	$ 1,909,453	$ 1,965,984	$ 1,965,984	3.0%
1-100-4245-011-00	Unemployment Comp	-	146	-	3,762	-	-	-	
1-100-4245-012-00-00	Vacation/Personnel Day Coverage	26,038	57,020	26,559	99,842	51,849	79,395	**55,000**	6.1%
1-100-4245-013-00	Overtime	27,037	48,951	27,578	30,214	27,984	31,264	**30,000**	7.2%
1-100-4245-014-00	Extra Personnel	37,019	103,313	50,542	126,283	51,052	57,035	57,035	11.7%
1-100-4245-015-00	Longevity	26,000	25,900	25,300	24,800	24,100	24,000	24,000	(0.4%)
1-100-4245-016-00	Professional Development	40,747	26,999	42,032	43,868	42,354	47,318	47,318	11.7%
1-100-4245-017-00	Sick/Injured Replacement	14,138	7,616	14,421	17,072	25,394	29,451	29,451	16.0%
1-100-4245-018-00	Police Holiday Payout					45,000	17,649	17,649	(60.8%)
1-100-4245-019-00	Special Assignment	18,993	20,959	19,373	14,411	19,664	21,969	**20,000**	1.7%
1-100-4245-021-00	Educational Degrees	7,500	7,000	7,250	7,500	8,500	8,750	8,750	2.9%
1-100-4245-022-00	Community Services Officers	21,000	16,805	21,000	15,788	21,000	21,525	21,525	2.5%
1-100-4245-023-00	Police K-9	18,000	17,466	22,000	20,212	26,056	26,884	**25,000**	(4.1%)
1-100-4245-024-00	Clerical	69,443	64,225	70,590	60,772	72,594	105,754	**99,250**	36.7%
1-100-4245-025-00	Emergency Communications	115,006	108,707	402,467	448,731	435,800	451,254	**445,896**	2.3%
1-100-4245-026-00	Contract Settlement	-	15,113	47,097	57,575	-	-	-	0.0%
1-100-4245-027-00	IT Personnel						45,000	45,000	100.0%
1-100-4245-030-01-00	Electricity	48,000	40,561	48,000	40,500	43,000	53,000	53,000	23.3%
1-100-4245-030-02-00	Water	1,000	548	1,000	465	1,000	1,000	1,000	0.0%
1-100-4245-030-03-00	Heating Oil	10,000	5,687	10,000	2,847	10,000	-	-	(100.0%)
1-100-4245-030-04-00	Postage	2,500	2,360	2,500	2,499	2,500	2,500	2,500	0.0%
1-100-4245-030-05-00	Telephone	31,000	28,814	31,000	29,599	31,000	31,000	31,000	0.0%
1-100-4245-030-06-00	Office Supplies	8,000	19,427	8,500	7,847	8,500	8,500	8,500	0.0%
1-100-4245-030-07-00	Natural Gas (Heat)						10,000	10,000	100.0%
1-100-4245-030-11-00	Uniforms	41,500	32,880	41,500	41,886	41,500	41,500	41,500	0.0%
1-100-4245-030-13-00	Computer Supplies	6,000	898	6,000	4,101	6,000	6,000	**5,000**	(16.7%)
1-100-4245-030-22-00	Gasoline/Diesel	70,000	91,390	77,000	103,579	85,000	85,000	**75,000**	(11.8%)
1-100-4245-030-40-00	Photo Supplies	2,000	-	2,000	2,001	2,000	2,000	2,000	0.0%
1-100-4245-031-12-00	Chief's Expenses	2,000	947	2,000	1,589	2,000	2,000	2,000	0.0%
1-100-4245-031-29-00	Prisoner Care	1,000	579	1,000	490	1,000	1,000	1,000	0.0%
1-100-4245-031-31-00	Selection/Recruitment	2,000	2,216	2,000	2,000	2,000	2,000	2,000	0.0%
1-100-4245-031-36-00	Paper Products	750	520	750	1,576	750	750	750	0.0%
1-100-4245-031-37-00	Medical	1,600	2,186	1,600	1,546	1,600	1,600	1,600	0.0%

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4245					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
1-100-4245-031-38-00	Misc. Small Equipment	6,500	10,531	7,000	11,508	7,000	7,000	7,000	0.0%
1-100-4245-031-41-00	Regional & State Planning	8,500	4,671	8,500	3,786	5,000	5,000	5,000	0.0%
1-100-4245-031-42-00	Vehicle Maintenance	30,000	36,327	30,000	32,049	15,000	15,000	15,000	0.0%
1-100-4245-031-43-00	Police Canine Team	1,500	1,700	1,500	1,492	1,500	1,500	1,500	0.0%
1-100-4245-031-44-00	Community/School Based Policing	2,500	1,244	2,500	2,500	2,500	2,500	2,500	0.0%
1-100-4245-031-46-00	Building & Grounds Maintenance	12,000	9,490	12,000	11,792	12,000	12,000	**27,000**	125.0%
1-100-4245-031-47-00	OSHA Requirements	3,800	245	3,800	3,276	3,800	3,800	3,800	0.0%
1-100-4245-031-48-00	Prof Development Materials	16,500	24,427	16,500	17,356	16,500	16,500	16,500	0.0%
1-100-4245-031-49-00	Criminal Investigations	6,000	1,048	6,000	6,050	6,000	6,000	6,000	0.0%
1-100-4245-031-50-00	First Responder Med Equip	5,000	9,568	5,000	5,342	5,000	5,000	5,000	0.0%
1-100-4245-031-51-00	Emergency Communications	5,400	4,153	5,400	5,524	5,400	5,400	5,400	0.0%
1-100-4245-031-52-00	Emergency Services Unit	500	-	500	-	500	500	500	0.0%
1-100-4245-031-53-00	Police Commission	500	-	500	45	500	500	500	0.0%
1-100-4245-040-70-00	Collect System	4,000	-	4,000	4,299	4,000	4,000	4,000	0.0%
1-100-4245-040-71-00	HTG/AC & Oil Burner Main	2,500	-	2,500	-	2,500	2,500	2,500	0.0%
1-100-4245-040-74-00	Computer Support & Upgrade	24,000	22,802	24,000	24,384	29,608	29,608	**27,608**	(6.8%)
1-100-4245-040-76-00	Telephone System	2,500	2,217	2,500	2,218	2,500	2,500	2,500	0.0%
1-100-4245-040-85-00	Employee Assistance Program (EAP)	1,500	2,070	1,500	1,147	1,500	1,500	1,500	0.0%
1-100-4245-040-86-00	Cerulean Tech	5,608	-	5,608	5,804	-	-	-	
1-100-4245-040-88-00	Legal	20,000	4,415	20,000	5,460	10,000	10,000	10,000	0.0%
1-100-4245-040-91-00	Automated Fingerprint System	4,000	7,138	2,000	2,000	2,000	12,900	12,900	545.0%
4245 - Police	**Total**	**$ 2,769,628**	**$ 2,768,599**	**$ 2,941,570**	**$ 3,038,736**	**$ 3,131,458**	**$ 3,324,790**	**$ 3,285,416**	4.9%

	Employee Benefits:								
						FY 2015	**FY 2016**		
	The following amounts were included for the Police Department:			FICA/Medicare		$ 186,202	$ 218,864		
	in the Town's Employee Benefits budget line item			Health Insurance		577,008	551,901		
				Life Insurance		8,576	39,605		
				Pension		141,688	156,937		
				Total		$ 913,474	$ 967,308		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4288					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4288	**Pymnt to Political Sub**								
1-100-4288-040-00-00	Payments to Pol Subdivision	$ 155,920	$ 153,736	$ 146,176	$ 141,636	$ 145,000	$ 153,000	**$ 155,000**	6.9%
4288 - Political Sub	**Total**	**$ 155,920**	**$ 153,736**	**$ 146,176**	**$ 141,636**	**$ 145,000**	**$ 153,000**	**$ 155,000**	**6.9%**
	Payments								
	CT River Coastal		$ 1,922	$ 1,922	$ 1,922	$ 1,922	$ 1,922	$ 1,922	
	Probate Court		5,588	5,600	5,588	5,588	5,588	5,588	
	Regional Mental Health		573	573	573	573	573	573	
	CT Conf of Municipalities		6,853	6,785	6,853	6,853	6,853	6,853	
	Shoreline Soup Kitchen		6,000	6,000	6,000	6,000	6,000	6,000	
	Riverside Cemetery Assoc.		2,000	2,000	2,000	2,000	2,000	2,000	
	CT Council of Small Towns		925	925	925	925	925	925	
	Estuary Council (Seniors)		65,000	70,000	70,000	68,000	74,000	74,000	
	Cypress Cemetery Assoc.		2,000	2,000	2,000	2,000	2,000	2,000	
	Upper Cemetery			2,000					
	LCRVCOG (Route 1 project)		10,000						
	LCRVCOG		20,484	10,121	10,121	10,119	10,119	10,123	
	Estuary Transit District		20,654	23,750	23,752	24,940	24,940	**26,811**	
	Old Saybrook Historical Society		5,000	5,000	5,000	5,000	5,000	5,000	
	Middlesex County Substance Abuse Council					500	500	500	
	Sustainable Saybrook		1,055	2,500	1,100	2,500	1,500	1,500	
	Scholarship		500		500				
	Family Fun Day		534			500	500	500	
	Healthy Communities/Healthy Youth					1,000	1,000	1,000	
	Literacy Volunteers					500	500	500	
	Memorial Day Parade		2,163	3,000	4,435	3,000	3,000	3,000	
	Torchlight Parade		2,485	3,000	867	3,000	3,000	3,000	
	Charter Revision			1,000					
	Boy Scouts						3,000	3,000	
	Miscellaneous								
			$ 153,736	$ 146,176	$ 141,636	$ 144,920	$ 152,920	$ 154,795	
	Total								

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4256					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4256	**Public Health Nursing**								
1-100-4256-030-00-00	Administrative Expenses					1,200	$ 1,200	$ 1,200	0.0%
1-100-4256-030-25-00	Nursing & PH Serv	-	12,649		$ 11,869	12,044	12,044	12,044	0.0%
1-100-4256-040-00-00	Contractual	$ 42,653	$ 32,655	$ 42,653	27,406	$ 29,409	29,409	29,409	0.0%
4256 - Pub Nursing	**Total - PHNB**	**$ 42,653**	**$ 45,304**	**$ 42,653**	**$ 39,275**	**$ 42,653**	**$ 42,653**	**$ 42,653**	0.0%
	Contractual								
	VNA of Southeastern CT		$ 32,300		$ 27,406	$ 29,409			
	Essex Printing		355						
	Total		$ 32,655		$ 27,406	$ 29,409			

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4272					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4272	**Public Works**								
1-100-4272-010-00	Personnel	$ 522,275	$ 504,771	$ 541,347	$ 479,714	$ 553,280	$ 560,360	$ 560,360	1.3%
1-100-4272-013-00	Overtime	46,000	46,263	46,000	46,348	46,000	46,000	46,000	0.0%
1-100-4272-030-01-00	CL&P	5,447	3,754	5,447	4,420	5,447	5,447	5,447	0.0%
1-100-4272-030-03-00	Heating Oil	5,000	5,476	5,000	5,928	6,000	6,000	6,000	0.0%
1-100-4272-030-04-00	Postage	360	285	360	285	360	360	360	0.0%
1-100-4272-030-05-00	Telephone	6,600	11,116	8,000	13,999	9,000	9,000	9,000	0.0%
1-100-4272-030-06-00	Office Supplies	400	46	400	224	400	400	400	0.0%
1-100-4272-030-10-00	Mileage	4,500	2,207	4,500	3,381	4,500	4,500	4,500	0.0%
1-100-4272-030-11-00	Uniforms	3,600	4,662	3,600	4,763	3,600	4,700	4,700	30.6%
1-100-4272-030-14-00	Gas & Diesel	28,600	57,880	50,000	37,066	50,000	50,000	**45,000**	(10.0%)
1-100-4272-030-21-00	Physical Exams	500	-	500	397	500	500	500	0.0%
1-100-4272-030-43-00	Radio Maintenance	1,000	-	1,000	-	1,000	1,000	1,000	0.0%
1-100-4272-030-45-00	Vehicle Maintenance	30,000	32,277	30,000	33,066	35,000	35,000	35,000	0.0%
1-100-4272-031-15-00	Main Street Median	3,000	2,887	3,000	629	3,000	3,000	3,000	0.0%
1-100-4272-031-58-00	Paint & Miscellaneous	1,800	1,608	1,800	1,787	1,800	1,800	1,800	0.0%
1-100-4272-031-74-00	Road Maintenance	100,000	94,310	100,000	88,713	100,000	100,000	100,000	0.0%
1-100-4272-031-75-00	Sand and Salt	30,000	29,494	30,000	54,407	30,000	30,000	30,000	0.0%
1-100-4272-031-76-00	Random Drug Testing	1,000	674	1,000	661	1,000	1,000	1,000	0.0%
1-100-4272-031-77-00	Small Equipment Maint	2,000	2,397	2,000	3,826	2,500	2,500	2,500	0.0%
1-100-4272-031-78-00	Street Line Stripes	10,000	9,987	10,000	3,397	10,000	10,000	10,000	0.0%
1-100-4272-031-79-00	Street Signs	6,000	6,653	6,000	6,068	6,000	6,000	6,000	0.0%
1-100-4272-031-80-00	Trim & Removal of Trees	15,000	14,897	15,000	16,470	15,000	15,000	15,000	0.0%
1-100-4272-031-81-00	Catch Basins Cleaning	10,000	6,004	10,000	14,251	10,000	10,000	10,000	0.0%
1-100-4272-031-82-00	Building & Septic	5,600	9,239	5,600	10,032	8,000	8,000	8,000	0.0%
1-100-4272-031-84-00	Road Endings Project	10,000	3,976	10,000	3,241	10,000	10,000	10,000	0.0%
1-100-4272-031-85-00	Harveys/Trask Annual Maint	1,000	2,816	1,000	449	1,000	1,000	1,000	0.0%
1-100-4272-040-00-00	Contractual	50,017	43,338	35,000	36,066	35,000	35,000	35,000	0.0%
4272 - Public Works	**Total - Public Works**	**$ 899,699**	**$ 897,017**	**$ 926,554**	**$ 869,588**	**$ 948,387**	**$ 956,567**	**$ 951,567**	**0.3%**

	Employee Benefits:					**FY 2015**	**FY 2016**		
	The following amounts were included for the Public Works Department								
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 42,326	$ 42,868		
					Health Insurance	174,896	142,061		
					Life Insurance	1,882	4,973		
					Pension	34,384	36,184		
					Total	$ 253,487	$ 226,085		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4214					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4214	**Registrars**								
1-100-4214-010-00	Personnel	$ 37,988	$ 33,657	$ 21,500	$ 15,589	$ 22,500	$ 22,500	$ 22,500	0.0%
1-100-4214-030-04-00	Postage	1,250	347	1,200	519	700	500	500	(28.6%)
1-100-4214-030-05-00	SNET	1,500	2,883	1,600	2,671	1,800	2,800	2,800	55.6%
1-100-4214-030-06-00	Office Supplies	500	656	500	464	400	600	600	50.0%
1-100-4214-030-10-00	Mileage	400	236	400	63	300	300	300	0.0%
1-100-4214-030-13-00	Computer Supplies	1,750	-	1,000	1,088	800	7,000	7,000	775.0%
1-100-4214-030-27-00	Referendum Expense	6,000	11,292					-	
1-100-4214-030-27-01	Personnel - Referendum #1			2,100	2,300	2,600	2,300	2,300	(11.5%)
1-100-4214-030-27-02	Non-Personnel - Ref. #1			2,000	1,692	1,500	1,400	1,400	(6.7%)
1-100-4214-030-27-03	Personnel - Referendum #2			2,100	2,333	2,600	2,300	2,300	(11.5%)
1-100-4214-030-27-04	Non-Personnel - Ref. #2			1,600	196	1,500	1,400	1,400	(6.7%)
1-100-4214-030-28-00	Printing Supplies	500	4	400	-	300	250	250	(16.7%)
1-100-4214-030-28-01	Primary Expense							-	
1-100-4214-030-28-02	Personnel - Primary #1			4,100	-	4,000	4,000	4,000	0.0%
1-100-4214-030-28-03	Non-Personnel -Primary #1			2,500	-	2,500	2,500	2,500	0.0%
1-100-4214-030-28-04	Personnel - Primary #2			4,000	-	4,000		-	(100.0%)
1-100-4214-030-28-05	Non-Personnel -Primary #2			2,500	-	2,500		-	(100.0%)
1-100-4214-030-29-00	Election Expense	3,000	6,401					-	
1-100-4214-030-29-01	Personnel - Election #1			3,600	6,485	6,500	6,700	6,700	3.1%
1-100-4214-030-29-02	Non-Personnel - Elec. #1			5,500	4,080	4,000	4,500	4,500	12.5%
1-100-4214-030-30-00	Seminars/Conferences	1,200	1,011	800	869	900	1,200	1,200	33.3%
1-100-4214-030-31-00	Equip. Maintenance	650	-	500	1,200	1,200	2,000	2,000	66.7%
1-100-4214-030-46-00	Annual Canvas/St Mand	2,350	835	600	313	800	700	700	(12.5%)
1-100-4214-030-46-01	Personnel - Canvas			300	286	300	200	200	(33.3%)
1-100-4214-030-47-01	Special Elections/Audits			1,000	-	1,000	1,000	1,000	0.0%
1-100-4214-030-47-00	Food for Elections	750	2,465					-	
4214 - Registrars	**Total - Registrars**	**$ 57,838**	**$ 59,787**	**$ 59,800**	**$ 40,148**	**$ 62,700**	**$ 64,150**	**$ 64,150**	2.3%

	Employee Benefits:					**FY 2015**	**FY 2016**		
	The following amounts were included for the Registrars				FICA/Medicare	$ 1,721	$ 1,721		
	in the Town's Employee Benefits budget line item:				Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 1,721	$ 1,721		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4200					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4200	**Selectman**								
1-100-4200-010-00	Personnel	$ 242,379	$ 247,487	$ 248,654	$ 252,043	$ 260,320	$ 269,378	$ 269,378	3.5%
1-100-4200-011-00	Unemployment Comp	-	14,898	-	-	-		-	
1-100-4200-030-04-00	Postage	2,000	1,170	2,000	753	1,500	1,200	1,200	(20.0%)
1-100-4200-030-05-00	Cell Phone	600	865	600	799	750	800	800	6.7%
1-100-4200-030-06-00	Office Supplies	1,500	917	1,500	1,832	1,200	1,500	1,500	25.0%
1-100-4200-030-07-00	Printing	350	72	300	-	-	-	-	
1-100-4200-030-08-00	Legal Advertising	4,500	7,444	4,500	9,276	5,000	5,000	5,000	0.0%
1-100-4200-030-56-00	Selectman's Expenses & Seminars	1,500	1,567	1,500	1,109	1,000	1,200	1,200	20.0%
1-100-4200-030-70-00	Fax Machine	-	8,638	-	-	-		-	
1-100-4200-030-71-00	Unclassified Items	10,000	69	10,000	5,289	10,000	9,000	**8,500**	(15.0%)
1-100-4200-030-99-00	Miscellaneous	-	44	-	69	-		-	
	Total - Selectman	$ 262,829	$ 283,171	$ 269,054	$ 271,170	$ 279,770	$ 288,078	$ 287,578	2.8%
	Employee Benefits:								
	The following amounts were included for the Selectman's Office					**FY 2015**	**FY 2016**		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 19,914	$ 20,607		
					Health Insurance	60,822	57,343		
					Life Insurance	1,357	3,704		
					Pension	15,438	16,608		
					Total	$ 97,531	$ 98,263		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4255					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4255	**Social Services**								
1-100-4255-010-00	Personnel	$ 48,323	$ 47,008	$ 58,089	$ 59,208	$ 59,254	$ 68,185	**$ 61,833**	4.4%
1-100-4255-30-01	Electric					563	709	709	25.9%
1-100-4255-30-03	Heating Oil					1,179	1,297	1,297	10.0%
1-100-4255-030-04	Postage	350	348	375	375	490	490	490	0.0%
1-100-4255-30-05	Phone/Fax Service					1,830	1,830	1,830	0.0%
1-100-4255-030-06	Office Supplies	500	469	500	491	500	860	860	72.0%
1-100-4255-030-10	Mileage	725	765	750	786	850	862	862	1.4%
1-100-4255-030-15	Professional Expenses	500	480	500	507	600	600	600	0.0%
1-100-4255-030-99	General Assistance	16,000	16,000	16,000	16,000	16,000	16,000	16,000	0.0%
4255- Social Services	**Total - Social Services**	**$ 66,398**	**$ 65,070**	**$ 76,214**	**$ 77,367**	**$ 81,266**	**$ 90,833**	**$ 84,481**	4.0%

		Employee Benefits:							
		The following amounts were included for the Social Services Department				**FY 2015**	**FY 2016**		
		in the Town's Employee Benefits budget line item:			FICA/Medicare	$ 4,533	$ 4,730		
					Health Insurance	8,816	9,397		
					Life Insurance	168	444		
					Pension	3,851	4,174		
					Total	$ 17,369	$ 18,745		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4202					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4202	**Tax Collector**								
1-100-4202-010-00	Personnel	$ 104,729	$ 103,834	$ 106,429	$ 106,673	$ 108,562	$ 111,007	$ 111,007	2.3%
1-100-4202-012-00	Vac/Sick/Extra Coverage	2,000	1,952	2,000	1,507	2,000	2,500	2,500	25.0%
1-100-4202-013-00	Overtime	350	161	350	13	200	100	100	(50.0%)
1-100-4202-030-04-00	Postage	14,000	14,017	14,000	14,871	14,000	14,000	14,000	0.0%
1-100-4202-030-06-00	Office Supplies	200	349	300	92	500	500	500	0.0%
1-100-4202-030-08-00	Legal Advertising	400	382	400	443	400	450	450	12.5%
1-100-4202-030-13-00	Computer Supplies	250	291	250	274	-		-	
1-100-4202-030-74-00	Dues, Meetings, Travel	500	344	500	299	500	500	500	0.0%
1-100-4202-030-75-00	DMV Del Tax Rep Fee	2,336	2,336	2,750	2,461	2,450	-	-	(100.0%)
1-100-4202-040-00-00	Contractual	13,257	10,030	13,738	13,145	14,945	15,600	15,600	4.4%
4202 - Tax Collector	**Total - Tax Collector**	**$ 138,022**	**$ 133,696**	**$ 140,717**	**$ 139,778**	**$ 143,557**	**$ 144,657**	**$ 144,657**	0.8%
	Employee Benefits:								
	The following amounts were included for the Tax Collector's Office					**FY 2015**	**FY 2016**		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 8,305	$ 8,492		
					Health Insurance	12,249	11,720		
					Life Insurance	575	1,545		
					Pension	7,057	7,493		
					Total	$ 28,185	$ 29,250		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4205-4206					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4205	**Town Clerk**								
1-100-4205-010-00	Personnel	$ 139,078	$ 141,164	$ 144,693	$ 144,719	$ 146,716	$ 150,916	$ 150,916	2.9%
1-100-4205-013-00	Overtime	1,000	22	1,000	113	1,000	1,000	1,000	0.0%
1-100-4205-030-04-00	Postage	2,300	1,916	2,300	2,262	2,300	2,300	2,300	0.0%
1-100-4205-030-06-00	Office Supplies	600	988	600	596	600	600	600	0.0%
1-100-4205-030-79-00	Dues, Conferences, Educ	800	395	800	275	800	800	800	0.0%
1-100-4205-030-80-00	Adkins Map Photos	1,000	400	1,000	568	1,000	1,000	1,000	0.0%
1-100-4205-030-81-00	Land Record Binders	500	-	500	236	500	500	500	0.0%
1-100-4205-040-00-00	Contractual	42,868	33,296	37,500	39,880	39,000	36,500	36,500	(6.4%)
4205 - Town Clerk	**Total - Town Clerk**	**$ 188,146**	**$ 178,181**	**$ 188,393**	**$ 188,649**	**$ 191,916**	**$ 193,616**	**$ 193,616**	0.9%
4206	**Vital Statistics**								
1-100-4206-030-04-00	Postage	300	100	300	294	300	300	300	0.0%
1-100-4206-030-06-00	Office Supplies	250	193	250	328	250	250	250	0.0%
1-100-4206-030-82-00	Billings from Other Towns	500	118	500	208	500	500	500	0.0%
1-100-4206-030-83-00	Binders	300	225	300	127	300	300	300	0.0%
4206 - Vital Statistics	**Total - Vital Statistics**	**$ 1,350**	**$ 636**	**$ 1,350**	**$ 957**	**$ 1,350**	**$ 1,350**	**$ 1,350**	0.0%
	Employee Benefits:					**FY 2015**	**FY 2016**		
	The following amounts were included for the Town Clerk's Office				FICA/Medicare	$ 11,224	$ 11,545		
	in the Town's Employee Benefits budget line item:				Health Insurance	17,554	19,117		
					Life Insurance	595	1,598		
					Pension	9,537	10,187		
					Total	$ 38,909	$ 42,447		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4212					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4212	**Town Hall**								
1-100-4212-010-00	Personnel	$ 155,434	$ 164,787	$ 165,155	$ 173,112	$ 168,241	$ 195,974	$ 195,974	16.5%
1-100-4212-013-00	Overtime	1,600	6,565	1,600	5,673	2,500	4,000	4,000	60.0%
1-100-4212-030-01	CL&P Co	54,000	57,349	53,000	59,354	53,000	60,000	60,000	13.2%
1-100-4212-030-05	Phone Service	22,000	27,976	22,000	27,397	22,000	23,560	23,560	7.1%
1-100-4212-030-90	Fire Alarm Protection	500	-	-	-		-	-	
1-100-4212-030-92	Maint Supplies &Repairs	22,000	20,165	22,000	42,281	30,000	32,000	32,000	6.7%
1-100-4212-030-93	Copier Paper	7,000	2,254	7,000	1,086	5,000	4,000	4,000	(20.0%)
1-100-4212-030-94	SNET Equip Change/Serv	6,000	4,872	6,000	5,351	4,000	4,500	4,500	12.5%
1-100-4212-030-98	Gas for Heat	30,000	13,806	22,500	17,441	20,000	20,000	20,000	0.0%
1-100-4212-032-32	Clothing Allowance	350	855	350	1,210	400	800	800	100.0%
1-100-4212-040-00	Contractual	65,500	50,018	67,000	47,449	63,000	59,130	59,130	(6.1%)
4212 - Town Hall	**Total - Town Hall**	**$ 364,384**	**$ 348,647**	**$ 366,605**	**$ 380,354**	**$ 368,141**	**$ 403,964**	**$ 403,964**	9.7%
	Employee Benefits:								
	The following amounts were included for the Town Hall Department					**FY 2015**	**FY 2016**		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 12,870	$ 14,992		
					Health Insurance	57,114	51,911		
					Life Insurance	336	888		
					Pension	10,403	11,047		
					Total	$ 80,724	$ 78,838		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4262					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4262	**Transfer Station**								
1-100-4262-010-00	Personnel	$ 153,372	$ 155,662	$ 158,905	$ 167,366	$ 163,716	$ 170,296	$ 170,296	4.0%
1-100-4262-013-00	Overtime	11,000	18,386	11,000	4,493	11,000	11,000	11,000	0.0%
1-100-4262-030-01-00	CL&P	4,763	5,285	4,763	5,418	5,000	5,000	5,000	0.0%
1-100-4262-030-05-00	Telephone	1,100	1,662	1,100	2,266	1,100	1,100	1,100	0.0%
1-100-4262-030-11-00	Uniforms	1,300	3,284	1,300	1,934	1,300	2,000	2,000	53.8%
1-100-4262-030-17-00	Building Maintenance	5,000	2,573	5,000	5,043	5,000	5,000	5,000	0.0%
1-100-4262-030-23-00	Diesel Fuel	7,000	6,571	7,000	1,620	7,000	7,000	7,000	0.0%
1-100-4262-030-45-00	Vehicle Maintenance	15,000	14,302	15,000	17,290	20,000	20,000	20,000	0.0%
1-100-4262-031-52-00	Compactor Maintenance	4,500	7,019	4,500	1,478	4,500	4,500	4,500	0.0%
1-100-4262-031-53-00	Tire & Oil Removal	5,000	675	5,000	2,652	5,000	5,000	5,000	0.0%
1-100-4262-031-54-00	Brush Chipping/Leaf Removal	30,000	23,775	30,000	28,161	30,000	30,000	30,000	0.0%
1-100-4262-031-55-00	Tipping Fees	226,800	219,179	222,300	176,458	222,300	222,300	222,300	0.0%
1-100-4262-031-56-00	Bulky Waste	115,000	130,229	115,000	112,348	115,000	115,000	115,000	0.0%
1-100-4262-031-58-00	Paint & Miscellaneous	1,800	585	1,800	1,819	1,800	1,800	1,800	0.0%
1-100-4262-040-00-00	Contractual	200	-	200	-	200	200	200	0.0%
4262 - Trans Station	**Total - Transfer Station**	**$ 581,835**	**$ 589,187**	**$ 582,868**	**$ 528,346**	**$ 592,916**	**$ 600,196**	**$ 600,196**	**1.2%**
	Employee Benefits:					**FY 2015**	**FY 2016**		
	The following amounts were included for the Transfer Station								
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 12,524	$ 13,028		
					Health Insurance	8,816	9,397		
					Life Insurance	168	444		
					Pension	9,517	10,193		
					Total	$ 31,025	$ 33,062		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4204					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4204	**Treasurer**								
1-100-4204-010-00	Personnel	$ 50,733	$ 50,752	$ 52,021	$ 52,021	$ 53,061	$ 54,255	$ 54,255	2.2%
1-100-4204-030-00	Expenses & Supplies	-	189	400	378	400	400	400	0.0%
1-100-4204-030-06-00	Office Supplies	200	-	-		-	-	-	
1-100-4204-030-13-00	Computer Supplies	-	271	-	309	-	-	-	
1-100-4204-040-00-00	Contractual	5,426	4,109	5,300	4,005	4,677	4,677	4,677	0.0%
4204- Treasurer	**Total - Treasurer**	**$ 56,359**	**$ 55,321**	**$ 57,721**	**$ 56,713**	**$ 58,138**	**59,332**	**59,332**	**2.1%**
		Employee Benefits:							
		The following amounts were included for the Treasurer's Office				**FY 2015**	**FY 2016**		
		in the Town's Employee Benefits budget line item:			FICA/Medicare	$ 4,059	$ 4,151		
					Health Insurance	18,397	17,131		
					Life Insurance	353	950		
					Pension	3,449	3,662		
					Total	$ 26,258	$ 25,894		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4209					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4209	**Tree Warden**								
1-100-4209-010-00	Personnel	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 5,000	$ 5,000	$ 5,000	0.0%
1-100-4209-030-72-00	Trees	4,000	-	4,000	4,100	4,000	4,000	4,000	0.0%
1-100-4209-030-73-00	Tree Trimming/Removal	5,000	5,000	5,000	3,800	5,000	5,000	**10,000**	100.0%
4209 - Tree Warden	**Total - Tree Warden**	**$ 10,000**	**$ 6,000**	**$ 10,000**	**$ 8,900**	**$ 14,000**	**$ 14,000**	**$ 19,000**	35.7%
	Employee Benefits:								
	The following amounts were included for the Tree Warden					**FY 2015**	**FY 2016**		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 383	$ 383		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 383	$ 383		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4258					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4258	**WPCA**								
1-100-4258-010-00	Personnel	$ 69,856	$ 65,501	$ 86,925	$ 164,901	$ 159,704	$ 163,804	$ 163,804	2.6%
1-100-4258-010-01	Program Manager *			75,000				-	
1-100-4258-030-06	Office Supplies	4,500	5,384	8,500	10,728	8,500	5,000	5,000	(41.2%)
1-100-4258-030-09	Education/Reference	2,500	2,515	2,500	2,351	2,500	2,500	2,500	0.0%
1-100-4258-030-10	Mileage	1,000	2,356	1,200	2,439	1,200	3,000	3,000	150.0%
1-100-4258-031-48	Advt/Notices/Postage	15,000	2,316	9,000	3,593	12,000	12,000	**10,000**	(16.7%)
1-100-4258-031-50	Reference	200	-	-	-			-	
1-100-4258-031-51	Pump out Program	750	196	1,000	24	1,000	1,000	1,000	0.0%
1-100-4258-031-52	Benefit Assess Software	3,000	-	4,000	753	4,000	4,000	4,000	0.0%
1-100-4258-031-53	Desk/Wall Cabinets	1,000	-	-	-			-	
1-100-4258-031-54	Equipment/Supplies	1,250	3,536	17,000	17,018	12,000	13,000	**12,500**	4.2%
1-100-4258-031-55	Equipment/Vehicle Fuel	2,500	8,469	18,000	3,087	12,000	12,000	12,000	0.0%
1-100-4258-031-56	Site Evaluation Supplies	750	340	1,000	1,852	1,500	4,000	4,000	166.7%
1-100-4258-031-57	File Cabinets	500	-	-	-			-	
1-100-4258-031-58	Vehicle Maintenance			6,785	6,816	7,250	13,000	**11,000**	51.7%
1-100-4258-031-59	Equipment Maintenance			2,860	3,280	3,250	7,500	**6,000**	84.6%
1-100-4258-040-00	Contractual	31,750	9,287	23,250	23,914	34,000	34,000	34,000	0.0%
4258- WPCA	**Total - WPCA**	**$ 134,556**	**$ 99,900**	**$ 257,020**	**$ 240,756**	**$ 258,904**	**$ 274,804**	**$ 268,804**	**3.8%**
	*Program Manager included in Personnel for Actual for FY 2013-14								
	Employee Benefits:								
	The following amounts were included for the WPCA					**FY 2015**	**FY 2016**		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 12,217	$ 12,531		
					Health Insurance	35,487	37,921		
					Life Insurance	823	2,175		
					Pension	14,796	14,973		
					Total	$ 63,323	$ 67,600		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4265					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4265	**Youth & Family Serv**								
1-100-4265-010-00	Personnel	$ 164,286	$ 165,466	$ 172,665	$ 173,555	$ 193,501	$ 200,034	$ 200,034	3.4%
1-100-4265-013-00	Overtime	-	795	-	1,707	-		-	
1-100-4265-030-01	CL&P Co	2,100	2,148	2,100	2,262	1,537	1,936	1,936	26.0%
1-100-4265-030-02	CT Water	400	369	400	482	450	520	520	15.6%
1-100-4265-030-03	Heating Oil	4,200	5,245	4,400	5,115	3,221	3,543	3,543	10.0%
1-100-4265-030-04	Postage	450	450	460	451	490	490	490	0.0%
1-100-4265-030-05	Phone Service	3,300	3,872	3,450	4,514	2,744	2,744	2,744	0.0%
1-100-4265-030-06	Office Supplies	650	639	650	790	650	700	700	7.7%
1-100-4265-030-07	Printing	450	201	450	450	450	450	450	0.0%
1-100-4265-030-10	Travel/Mileage	750	745	750	813	740	800	800	8.1%
1-100-4265-030-67	Prepaid Gasoline			1055	719	1,055	1,055	1,055	0.0%
1-100-4265-031-45	Miscellaneous	-	1,009	-	-	-		-	
1-100-4265-031-59	Professional Expenses	150	169	200	184	1,955	2,000	2,000	2.3%
1-100-4265-031-61	Conference Expenses	350	355	350	361	1,350	1,350	1,350	0.0%
1-100-4265-031-63	Exterior Maintenance	300	218	300	194	300	300	300	0.0%
1-100-4265-031-64	Interior Maintenance	750	913	1,150	400	1,150	750	750	(34.8%)
1-100-4265-031-66	Maintenance & General	750	420	750	574	750	750	750	0.0%
1-100-4265-040-00	Vehicle	500	1,845	750	301	750	1,000	1,000	33.3%
1-100-4265-060-00	Contractual	240	237	320	317	320	320	320	0.0%
4265- Y&FS	**Total - Y&FS**	**$ 179,626**	**$ 185,096**	**$ 190,200**	**$ 193,189**	**$ 211,413**	**$ 218,742**	**$ 218,742**	**3.5%**
	Employee Benefits:					**FY 2015**	**FY 2016**		
	The following amounts were included for the Y&FS Department				FICA/Medicare	$ 14,803	$ 15,303		
	in the Town's Employee Benefits budget line item:				Health Insurance	80,026	58,496		
					Life Insurance	816	2,158		
					Pension	11,680	12,436		
					Total	$ 107,326	$ 88,392		

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4220					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4220	**ZBA**								
1-100-4220-010-00	Personnel	$ 5,665	$ 5,725	$ 1,771	$ 2,087	$ 1,806	$ 1,847	$ 1,847	2.3%
1-100-4220-013-00-00	Overtime	824	398	-	-			-	
1-100-4220-030-04-00	Postage	300	-	300	-	300	-	-	(100.0%)
1-100-4220-030-06-00	Office Supplies	200	-	200	151	200	200	200	0.0%
1-100-4220-030-08-00	Legal Advertising	2,797	4,538	2,797	3,589	2,797	3,600	3,600	28.7%
1-100-4220-030-53-00	Board Expenses	200	90	200	-	200	200	200	0.0%
1-100-4220-030-55-00	Membership Dues	90	-	90	-	90	90	90	0.0%
1-100-4220-040-00-00	Contractual	3,000	8,250	3,000	6,207	3,000	6,000	6,000	100.0%
4220 - ZBA	**Total - ZBA**	**$ 13,076**	**$ 19,001**	**$ 8,358**	**$ 12,034**	**$ 8,393**	**$ 11,937**	**$ 11,937**	42.2%

NOTE:

The Land Use Dept. will assume the additional postage for administration of the APA, ARB, CC, HDC, IWWC, PC, ZC and ZBA (currently $3247 total/year).

Employee Benefits:

The following amounts were included for ZBA in the Town's Employee Benefits budget line item:

	FY 2015	FY 2016
FICA/Medicare	$ 138	$ 141
Health Insurance	-	-
Life Insurance	-	-
Pension	-	-
Total	$ 138	$ 141

Account #	Account	2012-2013		2013-2014		2014-2015	2015-2016	2015-2016	Change
	4218					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2015
4218	**Zoning Commission**								
1-100-4218-010-00	Personnel	$ 5,006	$ 4,684	$ 3,542	$ 2,349	$ 3,613	$ 3,694	$ 3,694	2.3%
1-100-4218-030-04-00	Postage	725	-	725	619	725	-	-	(100.0%)
1-100-4218-030-06-00	Office Supplies	1,200	202	1,200	163	1,200	1,200	1,200	0.0%
1-100-4218-030-08-00	Legal Advertising	2,000	4,052	2,000	2,896	2,000	3,000	3,000	50.0%
1-100-4218-030-09-00	Education	400	170	400	-	400	400	400	0.0%
1-100-4218-030-52-00	CT Fed Plan & Zoning Agc	90	110	90	-	90	-	-	(100.0%)
1-100-4218-030-53-00	Zoning Maps	1,343	800	1,343	-	1,343	1,000	1,000	(25.5%)
1-100-4218-040-00-00	Contractual	16,616	27,921	16,616	40,951	16,616	25,000	25,000	50.5%
4218 - Zoning Comm	**Total - Zoning Commission**	**$ 27,380**	**$ 37,939**	**$ 25,916**	**$ 46,978**	**$ 25,987**	**$ 34,294**	**$ 34,294**	32.0%
	NOTE:								
	Postage will be paid from the Land Use Department budget.								
	Employee Benefits:					**FY 2015**	**FY 2016**		
	The following amounts were included for the Zoning Commission								
	in the Town's Employee Benefits budget line item:				FICA/Medicare	$ 276	$ 283		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	$ 276	$ 283		

Board of Selectmen Adjustments

Dept.		Amount	Adjust to Employee Benefits	
Accounting	Adjust payroll processing for re-negotiated price	(6,000)		
Accounting	Add to Education line item	1,000		
Assessor	Correction to part time position	(1,500)	(115)	
Assessor	Reduction in postage	(1,500)		
Assessor	Reduction in printing	(1,500)		
Assessor	Reduction in Dues,Schools Conferences	(500)		
Assessor	Reduction in Mileage	(500)		
Assessor	Reduction in Labels/Supplies	(1,000)		
Assessor	Reduction in Maps	(500)		
Assessor	Reduction in Contractual	(1,425)		
Building	No increase in Adm Sec. hours	(3,436)	(494)	
Building	Reduction in Part time clerical request	(3,829)	(293)	
Capital	Remove Transfer Station	(170,000)		
Capital	Public Works equipment	(555,200)		
Capital	Remove Y&FS	(30,000)		
Economic Development	Reduce funds for Clerk	(500)	(38)	
Employee Benefits	Eliminate health insurance - 30 hour employees		(108,059)	
Fire	Reduce Gas	(1,500)		
Fire Marshal	Reduce Overtime	(1,500)		
Fire Marshal	Increase Fire Code Update	400		
Insurance	Reduce to actual quoted rates	(46,000)		
Land Use	Reduce Overtime	(500)		
Land Use	Reduce Contractual	(2,250)		
Police	Decrease clerical hour (Records)	(6,504)	(25,710)	
Police	Reduce Vacation Sick coverage	(24,395)	(1,866)	
Police	Dispatcher to Step 1	(5,358)	(16,311)	
Police	Reduce Gas	(10,000)		
Police	Cleaning service for new station	15,000		
Police	Reduce Overtime	(1,264)	(97)	
Police	Reduce Special Assignment	(1,969)	(151)	
Police	Reduce Canine	(1,884)	(144)	
Police	Reduce Computer Supplies	(1,000)		
Police	Reduce Computer Upgrade	(2,000)		
Political Subdivisions	Adjust Transit District	2,000		
Public Works	Reduce Gas	(5,000)		
Selectman	Reduce Unclassified	(500)		
Social Services	No upgrade Coordinator	(6,352)	(915)	
Tree Warden	Increase Tree Removal	5,000		
WPCA	Reduce postage	(2,000)		
WPCA	Reduce Equipment/Supplies	(500)		
WPCA	Reduce Vehicle Maintenance	(2,000)		
WPCA	Reduce Equipment Maintenance	(1,500)		
Total Adjustments		**(877,966)**	**(154,193)**	
Total including Benefits				**(1,032,158)**

FY 2016 increase over FY 2015 (before BOS adjustments):

General Government Department Proposed Increase (Not including Debt Service)	$ 1,302,118
General Government Debt Service Increase	346,897
Total General Government Increase	$ 1,649,016
Percentage Increase	9.05%

Post BOS Adjustments:

	FY 2015	FY 2016	Increase	Percentage
General Government (Not including Debt Service)	$ 14,984,557	$ 15,254,517	$ 269,960	1.80%
Debt Service	3,231,324	3,578,221	346,897	10.74%
General Government Total	$ 18,215,881	$ 18,832,738	$ 616,858	3.39%
Board of Education	24,210,061	24,979,948	769,887	3.18%
Total	$ 42,425,942	$ 43,812,686	$ 1,386,745	3.27%