

TOWN OF OLD SAYBROOK						FY 2016	FY 2017	FY 2017	FY 2017
FY 2016-2017 ADOPTED BUDGET						Adopted	Dept. Proposed	BOS Proposed	Adopted
Account	2013-2014		2014-2015				Budget	Budget	Budget
	Budget	Actual	Budget	Actual					
4201 Accounting	164,841	165,222	162,835	164,745			166,882	178,557	178,557
4207 Arch Review Board	3,101	2,400	3,152	2,288			3,209	3,194	3,194
4225 Assessment Appeals Board	6,350	5,000	8,400	6,356			8,400	8,400	7,300
4208 Assessor	172,930	168,771	171,213	171,806			175,469	178,137	177,637
4215 Building	140,916	155,262	152,334	149,813			162,145	173,987	169,137
4293 Animal Control	20,000	20,000	25,000	25,000			25,000	25,000	25,000
4298 Capital Expenditures	488,988	490,258	417,988	414,674			457,000	469,000	469,000
4295 Capital Outlay (Sinking Fund)	687,600	687,600	814,621	814,621			655,000	680,000	680,000
4234 Conservation Commission	2,987	2,468	4,003	3,466			5,021	3,340	3,340
4282 Contingency	20,000	82,367	20,000	19,016			20,000	30,000	30,000
4236 Economic Development	27,048	26,336	31,928	32,444			35,247	56,741	37,241
4248 Emergency Management	195,750	191,617	190,750	189,866			185,750	215,397	215,397
4911 Employee Benefits	2,004,254	2,094,815	2,285,000	2,192,693			2,330,807	2,385,524	2,385,524
4285 Engineering	43,000	48,268	50,000	51,135			70,000	80,000	80,000
4254 Environmental Health	151,000	153,678	157,535	156,757			162,186	160,000	160,000
4237 Ethics Commission	950	-	950	-			950	950	950
4222 Board of Finance	53,900	49,584	59,100	54,591			60,400	58,400	58,400
4238 Fire	272,659	272,636	279,052	287,395			274,202	283,057	283,057
4240 Fire Marshal	99,998	116,348	108,018	115,308			110,232	127,608	118,585
4275 Harbor Management	22,171	27,645	24,600	23,589			25,260	28,104	26,604
4281 Historic District	3,330	3,752	3,346	1,374			4,921	5,940	5,940
4203 Information Technology	60,190	61,049	65,224	62,241			74,405	76,523	76,523
4246 Inland Wetlands	9,418	8,439	9,453	4,245			8,947	8,339	8,339
4286 Insurance	728,000	756,305	746,000	740,763			700,000	695,000	681,000
4211 KHCAC (Hepburn Theater)	41,000	61,459	47,000	60,470			54,000	62,300	62,300
4284 Labor & Personnel	60,000	50,947	70,000	40,200			70,000	70,000	70,000
4216 Land Use	274,172	263,692	277,250	275,284			289,082	297,050	300,393

TOWN OF OLD SAYBROOK FY 2016-2017 ADOPTED BUDGET						FY 2016 Adopted Budget	FY 2017 Dept. Proposed Budget	FY 2017 BOS Proposed Budget	FY 2017 Adopted Budget
Account	2013-2014		2014-2015						
	Budget	Actual	Budget	Actual					
4287 Legal	30,000	55,870	35,000	29,987	40,000	40,000	40,000	40,000	40,000
4266 Acton Public Library	659,421	690,215	728,939	712,840	731,509	796,061	769,667	754,667	754,667
4274 Marine Patrol	55,250	52,485	55,250	38,255	54,020	49,787	54,787	47,787	47,787
4276 Parks & Recreation	379,607	378,241	382,581	381,800	384,643	401,502	400,182	400,182	400,182
4277 P&R - Mini Golf	57,740	44,282	56,050	60,919	56,150	60,025	60,025	60,025	60,025
4278 P&R Fort Saybrook	5,750	5,881	5,600	6,471	5,600	5,790	5,790	5,790	5,790
4279 P&R Open Space	11,500	11,662	11,000	9,044	14,000	15,000	14,000	11,000	11,000
4280 P&R Saybrook Point - Pavillion	12,225	12,932	9,000	8,810	9,000	9,000	8,700	8,700	8,700
4228 Pension Benefits Board	30,570	50,999	35,870	56,366	59,670	59,670	62,770	62,770	62,770
4226 Planning Commission	14,887	13,237	14,938	12,291	17,270	16,494	16,494	16,494	16,494
4245 Police	2,941,570	3,038,736	3,131,458	3,247,897	3,240,416	3,364,382	3,364,382	3,359,982	3,359,982
4288 Political Subdivisions	146,176	141,636	145,000	141,149	155,000	160,125	160,125	167,325	167,325
4256 Public Health Nursing	42,653	39,275	42,653	42,424	42,653	42,653	42,653	42,653	42,653
4272 Public Works	926,554	875,959	948,387	946,921	951,567	980,911	986,411	971,411	971,411
4214 Registrar	59,800	40,148	62,700	58,223	64,150	70,950	67,450	67,450	67,450
4901 Retiree Health Insurance	270,000	225,749	271,000	228,493	260,000	263,877	263,877	263,877	263,877
4289 Rubbish Collection	15,000	17,910	18,000	19,111	20,000	20,790	20,790	20,790	20,790
4200 Selectman's Office	269,054	271,170	279,770	272,193	282,578	292,881	292,881	292,881	292,881
4255 Social Services	76,214	77,367	81,266	81,727	84,481	93,701	86,361	86,361	86,361
4202 Tax Collector	140,717	139,778	143,557	143,300	144,657	148,230	148,230	148,230	148,230
4205 Town Clerk	188,393	188,649	191,916	183,277	193,616	196,373	196,373	196,373	196,373
4212 Town Hall	366,605	380,418	368,141	367,256	403,964	431,882	431,882	426,882	426,882
4290 Traffic & Street Lights	140,000	135,083	140,000	148,256	140,000	154,000	154,000	154,000	154,000
4262 Transfer Station	582,868	529,604	592,916	557,504	600,196	599,100	584,861	584,861	584,861
4204 Treasurer	57,721	56,713	58,138	58,190	59,332	60,876	57,626	57,626	57,626
4209 Tree Warden	10,000	8,900	14,000	14,000	19,000	24,000	24,000	24,000	24,000
4206 Vital Statistics	1,350	957	1,350	765	1,350	1,350	1,350	1,350	1,350
4291 Water System	479,496	483,990	489,249	479,751	490,000	527,000	527,000	527,000	527,000

TOWN OF OLD SAYBROOK						FY 2016	FY 2017	FY 2017	FY 2017
FY 2016-2017 ADOPTED BUDGET		2013-2014		2014-2015		Adopted	Dept. Proposed	BOS Proposed	Adopted
Account		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget
4258 WPCA		257,020	240,756	258,904	239,725	268,804	271,918	271,918	269,418
4265 Youth & Family Services		190,200	193,189	211,413	210,364	221,938	246,058	240,349	238,849
4220 ZBA		8,358	12,034	8,393	13,891	11,937	11,889	11,889	11,889
4218 Zoning Commission		25,916	48,365	25,987	49,698	34,294	33,677	33,677	33,677
4801 Garage Electrical**		56,829	64,196						
4802 Roads and Sidewalks**		132,221	990		131,231				
** No longer in use									
General Government Sub-Total		14,396,218	14,493,294	15,003,177	15,012,269	15,196,313	15,810,496	15,713,915	15,627,618

Account	TOWN OF OLD SAYBROOK FY 2016-2017 ADOPTED BUDGET		2013-2014		2014-2015		FY 2016 Adopted Budget	FY 2017 Dept. Proposed Budget	FY 2017 BOS Proposed Budget	FY 2017 Adopted Budget
	Budget	Actual	Budget	Actual	Budget	Actual				
Bond Indebtedness:										
2001 Issue (Library MS School)- Ref. 200	220,000	220,000	224,205	224,205	218,010	218,010	208,594	208,594	208,594	208,594
2003 Bond Issue (MS School Conv)	530,250	530,250	516,050	516,050	504,056	504,056	486,175	486,175	486,175	486,175
2009 Bond Issue (Cultural Arts Ctnr)	291,450	248,725	-	-	-	-	-	-	-	-
2010 Refunding Bonds	968,437	968,437	934,388	934,388	935,050	935,050	914,750	914,750	914,750	914,750
WPCA General Obligation			106,896	78,112	180,661	180,661	121,985	121,985	121,985	121,985
2013 Bond Issue (Police Station/Schools	-	-	1,262,962	1,262,962	1,226,194	1,226,194	1,206,694	1,206,694	1,206,694	1,206,694
2013 Refunding (KHCAC)			186,823	186,823	278,000	278,000	298,550	298,550	298,550	298,550
2014 Bond Issue (Open Space)	-	-	-	42,146	236,250	236,250	230,250	230,250	230,250	230,250
Total Bond Indebtedness	2,010,137	1,967,412	3,231,324	3,244,686	3,578,221	3,578,221	3,466,998	3,466,998	3,466,998	3,466,998
General Government Total	16,406,355	16,460,706	18,234,501	18,256,955	18,774,534	18,774,534	19,277,494	19,180,913	19,180,913	19,094,616
Board of Education										
Board of Education Operating	23,397,935	23,397,935	24,066,941	24,030,276	24,790,783	24,790,783	25,304,761	25,304,761	25,304,761	25,304,761
Bond Principal and Interest	161,913	161,913	143,120	143,120	139,165	139,165	133,069	133,069	133,069	133,069
Total Board of Education	23,559,848	23,559,848	24,210,061	24,173,396	24,929,948	24,929,948	25,437,830	25,437,830	25,437,830	25,437,830
GRAND TOTAL	39,966,203	40,020,554	42,444,562	42,430,351	43,704,482	43,704,482	44,715,324	44,618,743	44,618,743	44,532,446

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4201					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4201	Accounting								
1-100-4201-010-00	Personnel	\$ 132,464	\$ 132,402	\$ 135,108	\$ 135,490	\$ 138,155	\$ 141,257	\$ 141,257	2.2%
1-100-4201-013-00	Overtime	500	669	500	169	500	500	500	0.0%
1-100-4201-030-04-00	Postage	700	589	700	1,077	700	700	700	0.0%
1-100-4201-030-06-00	Office Supplies	600	344	600	321	600	600	600	0.0%
1-100-4201-030-09-00	Education	400	39	-		1,000	1,500	1,500	50.0%
1-100-4201-030-13-00	Computer Supplies	1,750	1,050	500	577	500	500	500	0.0%
1-100-4201-030-50-00	Payroll Processing	25,000	27,374	22,000	24,033	22,000	25,000	25,000	13.6%
1-100-4201-040-00-00	Contractual	3,427	2,755	3,427	3,078	3,427	8,500	8,500	148.0%
4201- Accounting	Total - Accounting	\$ 164,841	\$ 165,222	\$ 162,835	\$ 164,745	\$ 166,882	\$ 178,557	\$ 178,557	7.0%
	Employee Benefits:								
						FY 2016	FY 2017		
	The following amounts were included for the Accounting Department				FICA/Medicare	\$ 10,569	10,806		
	in the Town's Employee Benefits budget line item:				Health Insurance	46,387	43,950		
					Life Insurance	1,607	1,607		
					Pension	8,304	9,888		
					Total	\$ 66,867	\$ 66,251		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4207					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4207	Architectural Review Board								
1-100-4207-010-00	Personnel	\$ 2,526	\$ 1,636	\$ 2,577	\$ 2,288	\$ 2,634	\$ 2,694	\$ 2,694	2.3%
1-100-4207-030-06-00	Office Supplies	575	764	575		575	500	500	(13.0%)
4207 - Arch Review	Total	\$ 3,101	\$ 2,400	\$ 3,152	\$ 2,288	\$ 3,209	\$ 3,194	\$ 3,194	(0.5%)
	Employee Benefits:								
						FY 2016	FY 2017		
	The following amounts were included for the ARB				FICA/Medicare	\$ 202	\$ 206		
	in the Town's Employee Benefits budget line item				Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	\$ 202	\$ 206		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4225					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4225	Assessment Appeals								
1-100-4225-010-00	Personnel	\$ 5,700	\$ 5,000	\$ 7,500	\$ 5,500	\$ 7,500	\$ 7,500	\$ 6,500	(13.3%)
1-100-4225-030-00-00	Expenses/Supplies/Postage	100	-	200	-	200	200	500	150.0%
1-100-4225-030-04-00	Postage & Notices	150	-	300	-	300	300		(100.0%)
1-100-4225-030-08-00	Legal Advertising	100	-	200	-	200	200	200	0.0%
1-100-4225-030-09-00	Education	-	-	-	856	-		-	
1-100-4225-030-10-00	Mileage	100	-	200	-	200	200	100	(50.0%)
1-100-4225-030-61-00	Post/Supplies	200		-		-		-	
4225 - Assess Appeals	Total - Assessment Appl	\$ 6,350	\$ 5,000	\$ 8,400	\$ 6,356	\$ 8,400	\$ 8,400	\$ 7,300	(13.1%)
	Employee Benefits:								
						FY 2016	FY 2017		
	The following amounts were included for Assessment Appeals:				FICA/Medicare	\$ 574	\$ 497		
	in the Town's Employee Benefits budget line item				Health Insurance	-			
					Life Insurance	-			
					Pension	-			
					Total	\$ 574	\$ 497		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4208					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4208	Assessor								
1-100-4208-010-00	Personnel	\$ 116,705	\$ 116,704	\$ 119,038	\$ 119,683	\$ 130,219	\$ 131,577	\$ 131,577	1.0%
1-100-4208-011-00	Unemployment Comp	-	9,252		6,426	-		-	
1-100-4208-030	Expenses & Supplies	-	-		309	-		-	
1-100-4208-030-04-00	Postage	10,000	7,009	6,000	4,372	4,000	4,000	4,000	0.0%
1-100-4208-030-06-00	Office Supplies	2,500	2,471	2,500	2,409	2,500	2,500	2,500	0.0%
1-100-4208-030-07-00	Printing	4,000	895	4,000	2,296	2,500	2,500	2,500	0.0%
1-100-4208-030-09-00	Dues, Schools, Conferences	3,000	2,742	3,250	2,012	3,250	3,750	3,250	0.0%
1-100-4208-030-10-00	Mileage	1,000	1,093	1,500	1,461	1,000	1,500	1,500	50.0%
1-100-4208-030-59-00	Labels/Supplies	3,500	144	2,500	2,340	1,500	1,500	1,500	0.0%
1-100-4208-030-86-00	Office Equip Maint Rep	500	500	500	499	500	500	500	0.0%
1-100-4208-030-87-00	Technical Publications	800	765	1,000	844	1,000	1,000	1,000	0.0%
1-100-4208-030-88-00	Maps	4,500	3,550	4,500	4,500	4,000	4,000	4,000	0.0%
1-100-4208-040-00-00	Contractual	26,425	23,646	26,425	24,655	25,000	25,310	25,310	1.2%
4208 - Assessor	Total - Assessor	\$ 172,930	\$ 168,771	\$ 171,213	\$ 171,806	\$ 175,469	\$ 178,137	\$ 177,637	1.2%
	Employee Benefits:								
						FY 2016	FY 2017		
	The following amounts were included for the Assessor's Office:				FICA/Medicare	\$ 9,962	\$ 10,066		
	in the Town's Employee Benefits budget line item				Health Insurance	36,160	33,400		
					Life Insurance	1,705	1,705		
					Pension	8,216	8,706		
					Total	\$ 56,043	\$ 53,877		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4215					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4215	Building									
1-100-4215-010-00	Personnel	\$ 127,271	\$ 127,982	\$ 130,489	\$ 130,947	\$ 140,000	\$ 146,842	\$ 146,842	\$ 146,842	4.9%
1-100-4215-012-00	Vacation/Sick/Ext Coverage	3,500	4,522	4,500	4,236	4,500	6,000	4,500	4,500	0.0%
1-100-4215-013-00	Overtime	3,500	15,501	8,500	8,973	8,500	12,000	10,500	10,500	23.5%
1-100-4215-030-04-00	Postage	600	931	600	901	600	600	600	600	0.0%
1-100-4215-030-05-00	Cellular Services	800	1,020	800	687	800	800	800	600	(25.0%)
1-100-4215-030-06-00	Office Supplies	1,000	705	2,200	546	1,000	1,000	1,000	700	(30.0%)
1-100-4215-030-09-00	CBOA BOCA & ESBOF	445	1,006	445	420	445	445	445	445	0.0%
1-100-4215-030-10-00	Vehicle Maint./Mileage	2,500	3,296	3,500	2,668	5,000	5,000	3,500	3,200	(36.0%)
1-100-4215-030-29-00	Update Code Publications	800	259	800	275	800	800	800	600	(25.0%)
1-100-4215-030-85-00	Continuing Education	500	40	500	160	500	500	150	150	(70.0%)
4215 - Building	Total - Building	\$ 140,916	\$ 155,262	\$ 152,334	\$ 149,813	\$ 162,145	\$ 173,987	\$ 169,137	\$ 168,137	4.3%
	Employee Benefits:									
						FY 2016	FY 2017			
	The following amounts were included for the Building Department:				FICA/Medicare	\$ 10,710	\$ 11,233			
	in the Town's Employee Benefits budget line item				Health Insurance	41,407	39,400			
					Life Insurance	1,847	1,847			
					Pension	9,006	9,551			
					Total	\$ 62,971	\$ 62,031			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
4298						Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4298	Capital Expenditures								
1-100-4298-021-00	Acton Public Library	\$ -	\$ -	\$ -		\$ -		\$ -	
1-100-4298-022-00	Assessor	-				-		-	
1-100-4298-023-00	Fire Department	23,988	23,350	23,988	22,768	35,000	35,000	35,000	0.0%
1-100-4298-024-00	Park and Recreation	5,000	5,000	-	-	-	-	-	
1-100-4298-025-00	Police Department	135,000	134,911	94,000	93,810	94,000	94,000	94,000	0.0%
1-100-4298-026-00	Public Works	265,000	292,552	265,000	264,541	265,000	315,000	315,000	18.9%
	Transfer Station			-		-		-	
1-100-4298-031-00	Town Clerk		-			-		-	
1-100-4298-032-00	Fire Marshal		-			-		-	
1-100-4298-033-01	Information Tech - Town	35,000	34,445	25,000	23,646	25,000	25,000	25,000	0.0%
1-100-4298-033-02	Information Tech - Police			10,000	9,909	10,000	-	-	
1-100-4298-034-00	Emergency Management	-				-		-	
1-100-4298-036-00	Marine Patrol	25,000	-			-		-	
1-100-4298-046-00	Building	-		-		28,000		-	
1-100-4298-048-00	WPCA	-	-	-	-	-		-	
1-100-4298-049-00	Y&FS		-		-	-		-	
1-100-4298-027-00	Land Use	-		-		-		-	
4298- Cap Expend	Total - Capital Expend	\$ 488,988	\$ 490,258	\$ 417,988	\$ 414,674	\$ 457,000	\$ 469,000	\$ 469,000	2.6%

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4295					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4295	Capital Outlay									
1-100-4295-050	Rent for Police Relocation	\$ 166,000	\$ 166,000	\$ 166,000	\$ 166,000	\$ -		\$ -	\$ -	#DIV/0!
1-100-4295-050	Fire Dept. Apparatus	125,000	125,000	150,000	150,000	155,000	160,000	160,000	155,000	0.0%
1-100-4295-051	Fire Dept Compressor						45,000	45,000	45,000	
1-100-4295-052	Park & Rec various court repaving, new floor teen center, mini golf covers	-	-	-	-	-	25,000	25,000	25,000	
1-100-4295-054	Capital Non-Recurring	225,000	225,000	300,000	300,000	300,000	230,000	230,000	230,000	(23.3%)
1-100-4295-053	Revaluation	95,000	95,000	50,000	50,000	50,000	50,000	50,000	50,000	0.0%
	Catastrophic Illness	50,000	50,000	70,000	70,000	70,000	70,000	70,000	70,000	0.0%
	Retirement Payout	26,600	26,600	38,621	38,621	30,000	40,000	40,000	40,000	33.3%
	Public Works/Transfer Sta.			40,000	40,000	50,000	60,000	60,000	60,000	20.0%
4295- Capital Outlay	Total - Capital Outlay	\$ 687,600	\$ 687,600	\$ 814,621	\$ 814,621	\$ 655,000	\$ 680,000	\$ 680,000	\$ 675,000	3.1%
					-					

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4234					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4234	Conservation Commission									
1-100-4234-010-00	Personnel	\$ 787	\$ 1,058	\$ 803	\$ 2,911	\$ 1,821	\$ 840	\$ 840	\$ 840	(53.9%)
1-100-4234-030-63-00	Special Projects			1,000	321	1,000	2,000	2,000	1,250	25.0%
1-100-4234-030-62-00	Expenses & Supplies	2,200	1,410	2,200	234	2,200	500	500	250	(88.6%)
4234 - Conservation	Total - Conservation Comm	\$ 2,987	\$ 2,468	\$ 4,003	\$ 3,466	\$ 5,021	\$ 3,340	\$ 3,340	\$ 2,340	(53.4%)
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 .										
	Employee Benefits:					FY 2016	FY 2017			
	The following amounts were included for the Conservation Commission:				FICA/Medicare	\$ 139	\$ 64			
	in the Town's Employee Benefits budget line item				Health Insurance	-	-			
					Life Insurance	-	-			
					Pension	-	-			
					Total	\$ 139	\$ 64			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4236					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4236	Economic Development								
1-100-4236-010-00	Personnel	\$ 24,848	\$ 23,721	\$ 28,628	\$ 30,199	\$ 31,797	\$ 33,341	\$ 33,341	4.9%
1-100-4236-030-04-00	Postage	250	-	50	-	50	100	100	100.0%
1-100-4236-030-06-00	Office Supplies	100	112	100	132	100	150	150	50.0%
1-100-4236-030-07-00	Printing	100	530	550	-	550	400	400	(27.3%)
1-100-4236-030-10-00	Mileage	100	298	150	635	300	300	300	0.0%
1-100-4236-030-18-00	Publications	150	-	150	151	150	150	150	0.0%
1-100-4236-030-19-00	Dues	300	450	350	225	350	350	350	0.0%
	Professional Development			750	390	750	750	750	0.0%
1-100-4236-030-49-00	Seminars & Meetings	200	294	200	129	200	200	200	0.0%
1-100-4236-030-65-00	Promotional/Special	1,000	931	1,000	583	1,000	1,000	1,500	50.0%
	Marketing & Advertising						20,000	-	#DIV/0!
4236 - Econ Dev	Total - Economic Dev	\$ 27,048	\$ 26,336	\$ 31,928	\$ 32,444	\$ 35,247	\$ 56,741	\$ 37,241	5.7%
	Employee Benefits:								
	The following amounts were included for the Economic Development Department					FY 2016	FY 2017		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 2,432	\$ 2,551		
					Health Insurance	-			
					Life Insurance	-			
					Pension	2,079	2,262		
					Total	\$ 4,511	\$ 4,813		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4248					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4248	Emergency Management									
1-100-4248-010-00	Personnel	\$ 11,126	\$ 9,476	\$ 11,126	\$ 11,126	\$ 11,126	\$ 11,376	\$ 11,376	\$ 11,376	2.2%
1-100-4248-030-01-00	Electricity	7,600	8,268	7,600	\$ 8,190	7,600	8,400	8,400	8,225	8.2%
1-100-4248-030-04-00	Postage	125	-	125	-	125	125	125	-	(100.0%)
1-100-4248-030-04-00	Telephone/Telecomm (T-1)	29,755	39,297	29,755	38,682	29,755	40,000	40,000	40,000	34.4%
1-100-4248-030-06-00	Office Supplies	100	-	100	-	100	100	100	50	(50.0%)
1-100-4248-030-09-00	Education	500	-	500	-	500	500	500	500	0.0%
1-100-4248-030-42-00	Town Safety Committee	250	-	250	-	250	250	250	150	(40.0%)
1-100-4248-030-44-00	Reference Material	150	-	150	-	150	150	150	150	0.0%
1-100-4248-030-45-00	Public Safety Apparel	250	-	250	-	250	250	250	200	(20.0%)
1-100-4248-030-46-00	Shelter Supplies	1,500	816	1,500	3,631	1,500	1,500	1,500	1,500	0.0%
1-100-4248-030-47-00	Mobile Command/Control	500	-	500	72	500	500	500	500	0.0%
1-100-4248-030-51-00	Professional Assoc	400	465	400	465	400	465	465	465	16.3%
1-100-4248-030-52-00	Emergency Operation Center	1,500	1,870	1,500	1,851	1,500	1,900	1,900	1,900	26.7%
1-100-4248-030-53-00	Radio Maint and Service	29,000	26,819	24,000	23,242	24,000	24,000	24,000	24,000	0.0%
1-100-4248-030-54-00	Equipment Maint and Service	14,265	14,301	14,265	8,339	14,265	10,000	10,000	10,000	(29.9%)
1-100-4248-030-55-00	Emergency Oxygen	14,400	1,808	14,400	5,103	14,400	8,000	8,000	7,000	(51.4%)
1-100-4248-030-56-00	Generator Fuel/Maintenance	15,381	9,928	15,381	14,024	10,381	15,381	15,381	15,381	48.2%
	Tidal Gauge						7,500	7,500	7,500	100.0%
	Emergency Supplies Storage						12,000	12,000	-	100.0%
1-100-4248-040-00-00	Contractual	64,948	71,475	64,948	72,096	64,948	73,000	73,000	73,000	12.4%
1-100-4248-040-48-00	Emergency Fund	4,000	7,094	4,000	3,045	4,000	-	-	-	(100.0%)
4248 - Emerg Mngmnt	Total - Emergency Manage	\$ 195,750	\$ 191,617	\$ 190,750	\$ 189,866	\$ 185,750	\$ 215,397	\$ 215,397	\$ 201,897	8.7%
	Employee Benefits:									
	The following amounts were included for Emergency Management					FY 2016	FY 2017			
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 851	\$ 870			
					Health Insurance	-	-			
					Life Insurance	-	-			
					Pension	-	-			
					Total	\$ 851	\$ 870			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4254					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4254	Environmental Health									
1-100-4254-040-00-00	Contractual	\$ 151,000	\$ 153,678	\$ 157,535	\$ 156,757	\$ 162,186	\$ 160,000	\$ 160,000	\$ 160,000	(1.3%)
4254 - Env Health	Total - Env Health	\$ 151,000	\$ 153,678	\$ 157,535	\$ 156,757	\$ 162,186	\$ 160,000	\$ 160,000	\$ 160,000	(1.3%)
	Contractual		FY 2014 Actual		FY 2015 Actual	FY 2016 Budget	FY 2017 Budget			
	Health District		\$ 127,775		\$ 132,535	\$ 135,186	\$ 133,000			
	Innovative Mosquito		25,903		24,222	27,000	27,000			
	Total		\$ 153,678		\$ 156,757	\$ 162,186	\$ 160,000			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4237					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4237	Ethics Commission									
1-100-4237-030-04-00	Postage	100	-	100	-	100	100	100	100	0.00%
1-100-4237-030-09-00	Education	100	-	100	-	100	100	100	100	0.00%
1-100-4237-030-63-00	Clerical Assistance	150	-	150	-	150	150	150	150	0.00%
1-100-4237-030-64-00	Print/OFC	100	-	100	-	100	100	100	100	0.00%
1-100-4237-040-00-00	Contractual	500	-	500	-	500	500	500	500	0.00%
4237 -Ethics	Total - Ethics	\$ 950	\$ -	\$ 950	\$ -	\$ 950	\$ 950	\$ 950	\$ 950	0.00%

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4222					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4222	Board of Finance								
1-100-4222-010-00	Personnel	\$ 2,500	\$ 816	\$ 2,500	\$ 4,137	\$ 2,500	\$ 3,500	\$ 3,500	40.0%
1-100-4222-030-04-00	Postage	100	-	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	25	100	898	100	100	100	0.0%
1-100-4222-030-98-00	Legal			5,000	-	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	3,543	6,000	3,749	5,000	5,000	5,000	0.0%
1-100-4222-040-00-00	Contractual (Audit)	45,000	45,200	45,200	45,807	47,500	44,500	44,500	(6.3%)
4222 - Board of Finance	Total - Board of Finance	\$ 53,900	\$ 49,584	\$ 59,100	\$ 54,591	\$ 60,400	\$ 58,400	\$ 58,400	(3.3%)
	Employee Benefits:					FY 2016	FY 2017		
	The following amounts were included for the Board of Finance:				FICA/Medicare	\$ 191	\$ 268		
	in the Town's Employee Benefits budget line item				Health Insurance	-			
					Life Insurance	-			
					Pension	-			
					Total	\$ 191	\$ 268		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4238					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4238	Fire								
1-100-4238-010-00	Personnel	\$ 10,866	\$ 10,536	\$ 11,083	\$ 10,645	\$ 11,333	\$ 11,588	\$ 11,588	2.3%
1-100-4238-030-01-00	Electricity	18,860	17,233	18,860	19,100	18,860	18,860	18,860	0.0%
1-100-4238-030-02-00	CT Water Co	1,100	836	1,100	1,204	1,100	1,100	1,100	0.0%
1-100-4238-030-03-00	Natural Gas	7,500	6,949	7,500	7,103	7,500	7,500	7,500	0.0%
1-100-4238-030-04-00	Telephone	7,000	6,466	7,000	6,889	7,000	7,000	7,000	0.0%
1-100-4238-030-06-00	Office Supplies	2,750	2,813	2,750	2,681	2,750	2,750	2,750	0.0%
1-100-4238-030-09-00	Education	15,000	19,130	15,000	19,312	15,000	18,500	18,500	23.3%
1-100-4238-030-12-00	Dues/Publications	700	1,675	700	711	700	700	700	0.0%
1-100-4238-030-14-00	Gas & Diesel	18,250	15,233	20,650	19,217	19,150	20,650	20,650	7.8%
1-100-4238-030-17-00	Building Maintenance	11,000	11,009	11,000	11,471	11,000	11,000	11,000	0.0%
1-100-4238-030-26-00	Maintenance Supplies	3,000	3,064	3,000	3,000	3,000	3,000	3,000	0.0%
1-100-4238-030-43-00	Radio Maintenance	8,450	8,052	8,450	8,450	8,450	8,450	8,450	0.0%
1-100-4238-030-44-00	12 Pagers	5,500	4,937	5,500	5,500	5,500	5,500	5,500	0.0%
1-100-4238-031-06-00	Air Testing	1,000	1,079	1,000	1,016	1,000	1,000	1,000	0.0%
1-100-4238-031-68-00	SCBA Maintenance Repair	3,000	3,037	3,000	2,983	3,000	3,000	3,000	0.0%
1-100-4238-031-69-00	SCBA Fit Testing	2,380	2,063	2,380	2,381	2,380	2,380	2,380	0.0%
1-100-4238-031-88-00	Power Tool	4,500	4,309	4,500	4,500	4,500	4,500	4,500	0.0%
1-100-4238-031-96-00	Hydrostatic Tests of SCBA	1,000	113	1,000	999	1,000	1,000	1,000	0.0%
1-100-4238-031-97-00	Turnout Gear Upgrade	24,200	23,466	24,200	23,726	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	5,339	5,350	5,281	5,350	5,350	5,350	0.0%
1-100-4238-032-17-00	Fire Prevention	500	974	500	500	500	500	500	0.0%
1-100-4238-032-18-00	Radio/Warning Light Maint	10,500	8,982	10,500	11,970	10,500	10,500	10,500	0.0%
1-100-4238-032-19-00	Hoods/Helmets/Boots/Gloves	6,700	5,746	6,700	6,780	6,700	6,700	6,700	0.0%
1-100-4238-032-21-00	Physical Exams	16,800	20,309	16,800	19,705	16,800	16,800	16,800	0.0%
1-100-4238-032-22-00	Uniforms	3,000	5,799	3,000	3,274	3,000	3,000	3,000	0.0%
1-100-4238-032-26-00	Appartus/Maintenance	48,880	48,015	48,880	50,147	48,880	48,880	48,880	0.0%
1-100-4238-032-27-00	Foam/Extinguisher Refill	1,000	769	1,000	1,000	1,000	1,000	1,000	0.0%
1-100-4238-032-28-00	EMS Supplies	3,000	3,072	3,000	3,000	3,000	3,000	3,000	0.0%
1-100-4238-032-29-00	Hose Replacement	6,500	7,729	6,500	6,158	6,500	6,500	6,500	0.0%
1-100-4238-032-98-00	Disability Insurance	3,523	3,514	3,699	3,523	3,699	3,699	3,699	0.0%
1-100-4238-033-06-00	Ladder Testing	6,400	6,395	6,400	6,400	6,400	6,400	6,400	0.0%
1-100-4238-034-05-00	Computer IT	3,000	2,380	3,000	2,440	3,000	3,000	3,000	0.0%
1-100-4238-034-06-00	Pump Testing	2,950	3,113	2,950	4,229	2,950	2,950	2,950	0.0%
1-100-4238-034-07-00	SCBA Flow Testing			3,600	3,600	-	3,600	3,600	#DIV/0!
4238 - Fire	Total - Fire Department	\$ 272,659	\$ 272,636	\$ 279,052	\$ 287,395	\$ 274,202	\$ 283,057	\$ 283,057	3.2%
	NOTE: SCBA Flow Testing was previously in Capital Budget. It is necessary every other fiscal year.								
	Employee Benefits:			18		FY 2016	FY 2017		
	The following amounts were included for the Fire Department				FICA/Medicare	\$ 867	\$ 886		
	in the Town's Employee Benefits budget line item:				Fire Pension	\$ 127,111	\$ 161,102		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4240					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4240	Fire Marshal									
1-100-4240-010-00	Personnel	\$ 80,539	\$ 85,188	\$ 84,118	\$ 91,056	\$ 87,432	\$ 100,108	\$ 94,685	\$ 93,057	6.4%
1-100-4240-013-00	Overtime	2,459	5,661	3,000	3,092	1,500	3,000	1,500	1,500	0.0%
1-100-4240-030-04-00	Postage	200	141	200	196	200	300	200	200	0.0%
1-100-4240-030-06-00	Cell Phone	1,300	1,106	1,300	1,564	1,300	1,300	1,300	1,300	0.0%
1-100-4240-030-06-00	Office Supplies	700	751	700	1,095	700	800	700	700	0.0%
1-100-4240-030-07-00	Printing	200	-	200	73	200	200	100	100	(50.0%)
1-100-4240-030-09-00	Education	500	25	600	560	600	600	600	600	0.0%
1-100-4240-030-11-00	Uniforms	300	777	500	610	500	500	500	500	0.0%
1-100-4240-030-12-00	Dues/Pub/Ref Material	700	986	1,000	1,020	1,000	1,000	1,000	1,000	0.0%
1-100-4240-030-38-00	Technical Assistance	800	964	800	979	800	800	800	800	0.0%
1-100-4240-030-39-00	Fire Code Updates	900	1,624	1,200	1,256	1,600	1,500	1,500	1,500	(6.3%)
1-100-4240-030-40-00	Photo Supplies	400	85	400	280	400	400	300	300	(25.0%)
1-100-4240-030-43-00	Radio Maintenance	400	164	400	573	400	400	400	400	0.0%
1-100-4240-031-42-00	Truck Fuel/Maintenance	1,600	5,696	2,100	4,650	2,100	2,200	2,200	2,200	4.8%
1-100-4240-032-17-00	Fire Prevention	1,000	1,285	1,500	692	1,500	1,500	1,300	1,300	(13.3%)
1-100-4240-040-00-00	Contractual	8,000	11,895	10,000	7,612	10,000	13,000	11,500	10,128	1.3%
4240 - Fire Marshal	Total - Fire Marshal	\$ 99,998	\$ 116,348	\$ 108,018	\$ 115,308	\$ 110,232	\$ 127,608	\$ 118,585	\$ 115,585	4.9%
	Employee Benefits:									
	The following amounts were included for the Fire Marshal's Office					FY 2016	FY 2017			
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 6,689	\$ 7,119			
					Health Insurance	29,303	24,250			
					Life Insurance	1,261	1,261			
					Pension	4,978	5,279			
					Total	\$ 42,231	\$ 37,909			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4275					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4275	Harbor Management									
1-100-4275-010-00	Personnel	\$ 15,571	\$ 24,550	\$ 16,000	\$ 17,656	\$ 16,360	\$ 18,053	\$ 18,053	\$ 18,053	10.3%
1-100-4275-030	Expenses & Supplies	-	575	-	-	-		-	-	
1-100-4275-030-01-00	Electricity	750	485	750	536	750	750	750	51	(93.2%)
1-100-4275-030-02-00	CT Water	300	156	300	197	600	600	600	-	(100.0%)
1-100-4275-030-04-00	Postage	50	-	50	601	50	601	601	-	(100.0%)
1-100-4275-030-06-00	Office Supplies	1,000	807	1,000	525	1,000	1,000	1,000	-	(100.0%)
1-100-4275-030-07-00	Maintenance/ Supplies			6,000	3,016	6,000	6,000	4,500	-	(100.0%)
1-100-4275-031-89-00	Docks & Anchorage	-	34	-	-	-		-	-	
1-100-4275-031-91-00	Portable Toilets	1,000	1,038	500	1,058	500	1,100	1,100	-	(100.0%)
1-100-4275-040-00-00	Contractual	3,500	-			-		-	-	
4275 - Harbor Mngmnt	Total	\$ 22,171	\$ 27,645	\$ 24,600	\$ 23,589	\$ 25,260	\$ 28,104	\$ 26,604	\$ 18,104	(28.3%)
	Employee Benefits:					FY 2016	FY 2017			
	The following amounts were included for Harbor Management									
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 1,252	\$ 1,381			
					Health Insurance	-	-			
					Life Insurance	-	-			
					Pension	-	-			
					Total	\$ 1,252	\$ 1,381			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4281					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4281	Historic District									
1-100-4281-010-00	Personnel	\$ 787	\$ 590	\$ 803	\$ 945	\$ 821	\$ 840	\$ 840	\$ 840	2.3%
1-100-4281-030-04-00	Postage	250	450	250	-	-	-	-	-	#DIV/0!
1-100-4281-030-08-00	Legal Advertising	893	148	893	329	400	400	400	400	0.0%
1-100-4281-030-42-00	Seminars/Reference Text	100	-	100	-	100	100	100	100	0.0%
1-100-4281-030-45-00	Special Projects	200	-	200	-	2,500	2,500	2,500	2,000	(20.0%)
1-100-4281-030-68-00	Dues and Conferences	100	75	100	100	100	100	100	100	0.0%
1-100-4281-040-00-00	Contractual	1,000	2,489	1,000	-	1,000	2,000	2,000	1,500	50.0%
4281 - Historic District	Total - Historic District Comm	\$ 3,330	\$ 3,752	\$ 3,346	\$ 1,374	\$ 4,921	\$ 5,940	\$ 5,940	\$ 4,940	0.4%
NOTE:										
The Land Use Dept. will assume the additional postage for administration of the APA, ARB, CC, HDC, IWWC, PC, ZC and ZBA .										
	Employee Benefits:									
	The following amounts were included for the Historic District					FY 2016	FY 2017			
	Commission in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 63	\$ 64			
					Health Insurance	-	-			
					Life Insurance	-	-			
					Pension	-	-			
					Total	\$ 63	\$ 64			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4203					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4203	Information Technology								
1-100-4203-010-00-00	Personnel			\$ 40,474	\$ 40,474	\$ 49,655	\$ 50,773	\$ 50,773	2.2%
1-100-4203-030-03-00	Internet Services	\$ 8,000	\$ 7,698	9,950	9,339	9,950	10,950	10,950	10.1%
1-100-4203-030-76-00	Internet Townwide	-	22	-		-		-	
1-100-4203-030-74-00	Desktop Administration			3,800	847	2,500	2,500	2,500	0.0%
1-100-4203-030-96-00	Computer Supplies & Equip	9,200	7,237	6,000	6,860	3,000	3,000	3,000	0.0%
1-100-4203-040-00-00	Contractual	42,990	46,092	5,000	4,721	9,300	9,300	9,300	0.0%
4203- Computer	Total - Information Tech	\$ 60,190	\$ 61,049	\$ 65,224	\$ 62,241	\$ 74,405	\$ 76,523	\$ 76,523	2.8%
	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 2016	FY 2017		
	The following amounts were included for the IT Department:				FICA/Medicare	\$ 3,799	\$ 3,884		
	in the Town's Employee Benefits budget line item				Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	3,352	3,554		
					Total	\$ 7,150	\$ 7,438		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4246					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4246	Inland-Wetlands								
1-100-4246-010-00	Personnel	\$ 1,771	\$ 754	\$ 1,806	\$ 648	\$ 1,847	\$ 1,889	\$ 1,889	2.3%
1-100-4246-030-04-00	Postage	547	284	547	50	-		-	#DIV/0!
1-100-4246-030-06-00	Office Supplies	300	27	300	4	300	300	300	0.0%
1-100-4246-030-08-00	Legal Advertising	1,300	397	1,300	442	1,300	650	650	(50.0%)
1-100-4246-030-35-00	Seminars/Reference Texts	500	295	500	195	500	500	500	0.0%
1-100-4246-040-00-00	Contractual	5,000	6,682	5,000	2,906	5,000	5,000	5,000	0.0%
4246 - Inland Wetlands	Total - Inland Wetlands	\$ 9,418	\$ 8,439	\$ 9,453	\$ 4,245	\$ 8,947	\$ 8,339	\$ 8,339	(6.8%)
NOTE:									
The Land Use Dept. will assume the additional postage for administration of the APA, ARB, CC, HDC, IWWC, PC, ZC and ZBA .									
	Employee Benefits:								
	The following amounts were included for Inland Wetlands					FY 2016	FY 2017		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 141	\$ 144		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	\$ 141	\$ 144		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4211					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4211	KHCAC									
1-100-4211-030-01	Electricity	\$ 25,000	\$ 28,222	\$ 30,000	\$ 28,893	\$ 33,000	\$ 36,300	\$ 36,300	\$ 36,300	10.0%
1-100-4211-030-02	CT Water	1,000	786	1,000	905	1,000	1,000	1,000	1,000	0.0%
1-100-4211-030-92	Maintenance	5,000	20,993	6,000	14,505	8,000	13,000	13,000	9,700	21.3%
1-100-4211-030-98	Gas for Heat	5,000	8,601	5,000	7,699	7,000	7,000	7,000	7,000	0.0%
1-100-4211-040	Contractual	5,000	2,857	5,000	8,468	5,000	5,000	5,000	5,000	0.0%
	Total - KHCAC	\$ 41,000	61,459	\$ 47,000	60,470	\$ 54,000	62,300	62,300	59,000	9.3%

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4216					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4216	Land Use									
1-100-4216-010-00	Personnel	\$ 254,372	\$ 247,814	\$ 254,950	\$ 255,055	\$ 263,032	\$ 268,950	\$ 272,293	\$ 268,950	2.2%
1-100-4216-011-00	Unemployment Comp	-	2,109		-	-		-	-	
1-100-4216-012-00	Vacation/Sick/Ext Coverage	3,000	3,325	3,000	3,988	3,000	3,500	3,500	3,250	8.3%
1-100-4216-013-00	Overtime	1,000	552	1,000	1,010	2,000	2,500	2,500	2,293	14.7%
1-100-4216-030-04-00	Postage	700	594	700	-	3,000	2,000	2,000	2,000	(33.3%)
1-100-4216-030-06-00	Office Supplies	1,200	759	1,200	956	1,200	1,000	1,000	1,000	(16.7%)
1-100-4216-030-10-00	Mileage	1,500	1,280	1,500	1,780	1,500	1,500	1,500	1,500	0.0%
1-100-4216-030-16-00	Technical Texts & Books	150	120	150	-	150	150	150	150	0.0%
1-100-4216-030-42-00	Membership Dues	750	1,152	750	1,019	1,200	1,200	1,200	1,200	0.0%
1-100-4216-030-68-00	Professional Development	1,500	630	1,500	645	1,500	1,000	1,000	1,000	(33.3%)
1-100-4216-030-69-00	Plotter Supplies	1,000	55	550	-	550	500	500	500	(9.1%)
1-100-4216-030-70-00	Plotter Maintenance	1,500	1,950	1,950	2,350	1,950	2,250	2,250	2,250	15.4%
1-100-4216-040-00-00	Contractual	7,500	3,352	10,000	8,481	10,000	12,500	12,500	12,500	25.0%
4216 - Land Use	Total - Land Use	\$ 274,172	\$ 263,692	\$ 277,250	\$ 275,284	\$ 289,082	\$ 297,050	\$ 300,393	\$ 296,593	2.6%
	NOTE:									
	The LUD will assume the additional postage for administration of the APA, ARB, CC, HDC, IWWC, PC, ZC and ZBA .									
Employee Benefits:	Employee Benefits:					FY 2016	FY 2017			
	The following amounts were included for the Land Use Department									
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 20,122	\$ 20,575			
					Health Insurance	62,198	57,650			
					Life Insurance	3,250	3,250			
					Pension	17,240	18,280			
					Total	\$ 102,810	\$ 99,755			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4266					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4266	Acton Public Library									
1-100-4266-010-00	Personnel	\$ 392,277	\$ 399,505	\$ 451,534	\$ 439,106	\$ 448,162	\$ 484,706	\$ 475,487	\$ 465,487	3.9%
1-100-4266-011-00	Unemployment Comp	-	5		-	-		-	-	
1-100-4266-012-00	Vac/Sick/Extra Coverage	17,247	41,943	22,000	34,985	22,000	36,931	29,931	29,931	36.1%
1-100-4266-030-01	Electricity	55,700	52,373	55,700	48,689	55,700	61,270	58,270	58,270	4.6%
1-100-4266-030-02	CT Water	3,456	3,214	3,508	2,974	3,508	3,508	3,508	3,508	0.0%
1-100-4266-030-04	Postage	2,000	1,885	2,000	1,100	1,800	1,800	1,800	1,800	0.0%
1-100-4266-030-05	Phone Service	3,200	3,832	3,500	2,430	3,000	3,000	2,000	2,000	(33.3%)
1-100-4266-030-06	Office Supplies	6,000	4,564	6,000	3,897	4,000	4,000	4,000	4,000	0.0%
1-100-4266-031-20	Technical Services	3,250	3,552	3,500	2,989	4,000	4,080	4,080	4,080	2.0%
1-100-4266-031-35	Bldg/Equip	10,000	19,390	15,000	16,570	20,000	25,175	22,000	22,000	10.0%
1-100-4266-031-67	Dues & Conferences	2,000	2,295	2,000	1,893	2,500	2,750	2,500	2,500	0.0%
1-100-4266-031-69	Materials	105,000	106,133	105,000	106,168	105,000	107,100	107,100	102,100	(2.8%)
1-100-4266-031-71	Housekeeping	5,600	4,782	5,600	4,895	5,600	5,600	5,600	5,600	0.0%
1-100-4266-031-72	Public Services	4,500	966	4,500	2,422	4,500	4,500	3,500	3,500	(22.2%)
1-100-4266-031-73	SCG	6,750	4,680	6,750	3,985	6,750	6,750	5,000	5,000	(25.9%)
1-100-4266-040-00	Contractual	42,441	41,096	42,347	40,737	44,989	44,891	44,891	44,891	(0.2%)
4266- Library	Total - Acton Pub Library	\$ 659,421	\$ 690,215	\$ 728,939	\$ 712,840	\$ 731,509	\$ 796,061	\$ 769,667	\$ 754,667	3.2%
	Employee Benefits:					FY 2016	FY 2017			
	The following amounts were included for the Library				FICA/Medicare	\$ 34,284	\$ 35,957			
	in the Town's Employee Benefits budget line item:				Health Insurance	56,396	83,400			
					Life Insurance	2,780	2,840			
					Pension	21,774	24,112			
					Total	\$ 115,235	\$ 146,309			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4274					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4274	Marine Patrol									
1-100-4274-010-00	Personnel	\$ 35,000	\$ 37,910	\$ 35,000	\$ 27,109	\$ 34,070	\$ 29,837	\$ 34,837	\$ 29,837	(12.4%)
1-100-4274-011-00	Unemployment Comp	-	1,311			-		-	-	
1-100-4274-030-22-00	Gasoline	7,000	2,409	7,000	4,706	7,000	7,000	7,000	5,500	(21.4%)
1-100-4274-030-24-00	General Maint & Repairs	5,500	7,105	5,500	3,240	5,500	5,500	5,500	5,000	(9.1%)
1-100-4274-030-51-00	Winterization & Launch	4,000	-	4,000	-	4,000	4,000	4,000	4,000	0.0%
1-100-4274-030-69-00	Dockage	3,750	3,750	3,750	3,200	3,450	3,450	3,450	3,450	0.0%
4274 - Marine Patrol	Total - Marine Patrol	\$ 55,250	\$ 52,485	\$ 55,250	\$ 38,255	\$ 54,020	\$ 49,787	\$ 54,787	\$ 47,787	(11.5%)
	Employee Benefits:					FY 2016	FY 2017			
	The following amounts were included for Marine Patrol									
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 2,758	\$ 2,283			
					Health Insurance	-	-			
					Life Insurance	-	-			
					Pension	-	-			
					Total	\$ 2,758	\$ 2,283			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4276					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4276	Park & Recreation								
1-100-4276-010-00	Personnel	\$ 204,505	\$ 186,889	\$ 203,806	\$ 185,796	\$ 201,598	\$ 210,047	210,047	4.2%
1-100-4276-011-00	Unemployment Comp		125						
1-100-4276-012-00-00	Vac/Sick/Extra Coverage	4,000	8,561	4,000	3,068	4,000	4,000	4,000	0.0%
1-100-4276-013-00	Overtime	1,200	632	1,000	-	1,000	1,000	1,000	0.0%
1-100-4276-014-00	Seasonal Grounds & Maint	10,000	5,340	8,500	9,527	9,500	9,500	9,500	0.0%
1-100-4276-015-00	Lifeguards/Instructors	29,700	31,379	31,000	30,919	31,000	31,000	31,000	0.0%
1-100-4276-016-00	Activity Supervisors	800	-	800	661	800	800	800	0.0%
1-100-4276-017-00	Facility Attendants	18,000	21,646	20,000	23,251	20,000	22,000	22,000	10.0%
1-100-4276-018-00	Youth Center Supervisor	12,000	15,383	14,000	14,387	14,000	15,000	15,000	7.1%
1-100-4276-019-00	Gym Super (AM, PM, Wkend)	17,000	18,020	16,000	15,735	16,000	16,000	16,000	0.0%
1-100-4276-021-00	Building Super	12,500	15,828	13,500	14,168	13,500	14,000	14,000	3.7%
1-100-4276-022-00	Office Coverage	11,000	13,128	11,000	20,300	11,500	11,500	11,500	0.0%
1-100-4276-030-04-00	Postage	700	282	500	453	500	500	500	0.0%
1-100-4276-030-05-00	Cell Phones	500	659	500	540	720	720	720	0.0%
1-100-4276-030-06-00	Office Supplies	2,600	2,953	2,600	2,546	2,600	2,600	2,600	0.0%
1-100-4276-030-07-00	Printing	1,200	1,016	1,000	1,053	1,200	1,200	1,200	0.0%
1-100-4276-030-09-00	Education	850	927	800	785	800	800	800	0.0%
1-100-4276-030-10-00	Mileage	1,300	1,276	1,300	1,530	1,500	1,500	1,500	0.0%
1-100-4276-030-11-00	Uniform Allowance	460	106	500	563	500	500	500	0.0%
1-100-4276-031-01-00	CL&P Town Beach	700	682	700	750	800	880	880	10.0%
1-100-4276-031-02-00	CT Water Town Beach	1,500	330	1,000	511	700	700	700	0.0%
1-100-4276-031-05-00	Telephone Town Beach	400	399	400	234	400	400	400	0.0%
1-100-4276-031-14-00	Beach Recreation/Support	2,000	1,433	1,500	1,504	1,500	1,500	1,500	0.0%
1-100-4276-031-16-00	Special Programs	1,500	1,550	2,000	1,915	2,000	2,000	2,000	0.0%
1-100-4276-031-32-00	OSPR Upgrade Ballfields	6,500	3,303	6,500	6,395	6,500	8,000	8,000	23.1%
1-100-4276-031-33-00	Hepatitis Inoculations	180	-	100	-	100	100	100	0.0%
1-100-4276-031-46-00	Support Staff Education	650	843	650	446	800	800	800	0.0%
1-100-4276-031-91-00	Port -A-Potties	1,100	1,660	1,500	1,935	1,500	1,800	1,800	20.0%
1-100-4276-031-92-00	Game Room	800	1,569	1,000	998	1,000	1,200	1,200	20.0%
				28					

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4276					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
1-100-4276-032-01-00	CL&P Harvey Beach	400	398	400	617	500	550	550	10.0%
1-100-4276-032-02-00	CT Water Harvey Beach	1,900	450	1,000	584	700	700	700	0.0%
1-100-4276-032-03-00	Telephone Harvey Beach	375	400	400	233	400	400	400	0.0%
1-100-4276-032-06-00	Septic Tank Pump-Out	325	150	325	530	325	325	325	0.0%
1-100-4276-033-01-00	CL&P Trask Road	550	473	500	289	600	660	500	(16.7%)
1-100-4276-033-02-00	CT Water Trask Road	9,000	6,679	9,000	11,620	9,500	10,000	10,000	5.3%
1-100-4276-034-01-00	CL&P Clark Road	750	693	600	848	600	660	660	10.0%
1-100-4276-035-24-00	Town/Harvey Maint/Supplies	4,000	10,748	4,000	4,634	4,000	4,500	4,500	12.5%
1-100-4276-035-26-00	Clark Park Maint/Supplies	2,300	2,673	2,300	2,603	2,300	2,600	2,600	13.0%
1-100-4276-035-27-00	McMurray Field	700	395	700	763	700	700	700	0.0%
1-100-4276-035-28-00	Memorial Park & Gazebo	700	990	700	699	700	700	700	0.0%
1-100-4276-035-30-00	Vandalism/Unanticipated	400	561	400	558	400	400	400	0.0%
1-100-4276-035-33-00	General Maintenance	2,700	4,175	2,700	3,152	2,700	3,000	3,000	11.1%
1-100-4276-035-34-00	Kavanagh Park Main/Sup	2,200	2,327	2,200	2,842	2,200	2,500	2,500	13.6%
	CL&P Ferry Road			500	332	600	660	500	(16.7%)
	CT Water Ferry Road			1,000	1,516	1,200	1,600	1,600	33.3%
	CL&P Main St Park					500	500	-	100.0%
	CT Water Main St Park					500	500	-	100.0%
	CT Water McMurray					500	800	800	100.0%
1-100-4276-036-30-00	Recreation Center Repairs	4,000	4,649	4,000	4,169	4,000	4,000	4,000	0.0%
1-100-4276-040-00-00	Contractual	5,662	6,561	5,700	5,841	5,700	5,700	5,700	0.0%
4276 - Park & Rec	Total - Park and Recreation	\$ 379,607	\$ 378,241	\$ 382,581	\$ 381,800	\$ 384,643	\$ 401,502	400,182	4.0%
							4.4%		
	Employee Benefits:								
						FY 2016	FY 2017		
	The following amounts were included for Parks & Recreation				FICA/Medicare	\$ 24,702	\$ 25,616		
	in the Town's Employee Benefits budget line item:				Health Insurance	14,205	13,150		
					Life Insurance	2,078	2,105		
					Pension	13,554	14,563		
					Total	\$ 54,538	\$ 55,434		
				29					

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4277					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4277	P&R Mini Golf								
1-100-4277-010-00	Personnel	\$ 36,000	\$ 21,857	\$ 40,000	\$ 41,253	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
1-100-4277-030-01-00	CL&P	2,100	1,479	2,000	2,555	2,200	2,500	2,500	13.6%
1-100-4277-030-05-00	Telephone	400	446	400	290	400	400	400	0.0%
1-100-4277-030-07-00	Printing	650	1,245	600	920	1,000	1,000	1,000	0.0%
1-100-4277-030-10-00	Mileage	550	-	500	431	500	500	500	0.0%
1-100-4277-031-18-00	Replacement Canvas	400	700	200	216	400	400	400	0.0%
1-100-4277-031-32-00	Staff Equipment	500	513	500	493	500	500	500	0.0%
1-100-4277-032-07-00	Wood Repairs	2,000	3,489	500	758	500	800	800	60.0%
1-100-4277-032-08-00	Cement Repairs	600	1,828	300	251	300	300	300	0.0%
1-100-4277-032-09-00	Misc. Plumb/Elec. Grns	1,000	4,365	700	1,057	700	700	700	0.0%
1-100-4277-032-10-00	Garbage/Trash Bags	100	-	100	85	-		-	#DIV/0!
1-100-4277-032-11-00	Golf Equipment	1,400	388	1,000	2,001	1,000	1,500	1,500	50.0%
1-100-4277-032-12-00	Stone & Sand	300	-	100	-	-		-	#DIV/0!
1-100-4277-032-15-00	Booth & Course Maintenance	2,000	2,795	2,000	1,881	2,000	2,000	4,000	100.0%
1-100-4277-032-20-00	Flowers/Bark	1,500	480	800	842	500	500	500	0.0%
1-100-4277-032-23-00	Carpet Replacement	1,500	-	600	775	600	800	800	33.3%
1-100-4277-032-32-00	Restroom Supplies/Cleaners	350	58	300	284	200	200	200	0.0%
1-100-4277-032-36-00	Paint	450	31	450	414	350	350	350	0.0%
1-100-4277-040-00-00	Contractual	5,940	4,608	5,000	6,413	5,000	5,575	5,575	11.5%
	Building maintenance						2,000	-	
4277- Saybrook Pt.	Total -Mini Golf	\$ 57,740	\$ 44,282	\$ 56,050	\$ 60,919	\$ 56,150	\$ 60,025	\$ 60,025	6.9%
	Employee Benefits:								
	The following amounts were included for P&R Mini-Golf					FY 2016	FY 2017		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 3,060	3060		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	\$ 3,060	\$ 3,060		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4278					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4278	P&R Fort Saybrook								
1-100-4278-030-01-00	CL&P	\$ 800	\$ 927	\$ 800	\$ 836	\$ 900	\$ 990	\$ 990	10.0%
1-100-4278-030-02-00	CT Water	650	347	1,000	482	800	800	800	0.0%
1-100-4278-030-66-00	Paint/Plumb/Elect/Restroom	1,300	716	1,300	981	1,200	1,000	1,000	(16.7%)
1-100-4278-040-00-00	Contractual	3,000	3,891	2,500	4,172	2,700	3,000	3,000	11.1%
4278- Fort Saybrook	Total - Fort Saybrook	\$ 5,750	\$ 5,881	\$ 5,600	\$ 6,471	\$ 5,600	\$ 5,790	\$ 5,790	3.4%

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4279					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4279	P&R Open Space									
1-100-4279-030-24-00	Maple Avenue Field	\$ 1,500	\$ 1,214	\$ 1,000	\$ 719	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1-100-4279-030-25-00	Founders Park	1,500	2,971	1,500	642	1,500	1,500	1,500	1,500	0.0%
1-100-4279-030-26-00	P&R Open Space	2,000	285	2,000	2,012	2,000	3,000	2,000	2,000	0.0%
1-100-4279-030-27-00	Ferry Road Play Field	2,500	3,059	2,500	1,324	2,500	2,500	2,500	2,500	0.0%
	Main St Park					3,000	3,000	3,000	-	(100.0%)
1-100-4279-040-00-00	Contractual	4,000	4,133	4,000	4,347	4,000	4,000	4,000	4,000	0.0%
4279- Open Space	Total - P&R Open Space	\$ 11,500	\$ 11,662	\$ 11,000	\$ 9,044	\$ 14,000	\$ 15,000	\$ 14,000	\$ 11,000	(21.4%)

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4280					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4280	Saybrook Point - Pavilion								
1-100-4280-010-00-00	Personnel	1,250	-	-	-				
1-100-4280-030-01-00	CL&P	3,500	2,045	\$ 3,500	\$ 1,890	3,500	\$ 3,000	\$ 2,700	(22.9%)
1-100-4280-030-02-00	CT Water	3,500	297	1,500	202	1,200	1,200	1,200	0.0%
1-100-4280-031-30-00	Southern CT Gas	1,600	1,842	1,600	1,745	1,600	1,700	1,700	6.3%
1-100-4280-032-20-00	Flowers/Mulch		35			-		-	
1-100-4280-032-32-00	Supplies/Cleaners		26			-		-	
1-100-4280-040-00-00	Contractual	2,375	8,687	2,400	4,973	2,700	3,100	3,100	14.8%
4280-Saybrook Point	Total - Pavillion	\$ 12,225	\$ 12,932	\$ 9,000	\$ 8,810	\$ 9,000	\$ 9,000	\$ 8,700	(3.3%)

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4228					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4228	Pension Benefit Board								
1-100-4228-030-04-00	Postage	\$ 450	\$ 187	\$ 450	\$ 176	\$ 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	993	1,300	569	1,500	1,500	1,500	0.0%
1-100-4228-031-24-00	Milliman	21,000	37,805	25,000	48,766	36,000	36,000	49,100	36.4%
1-100-4228-031-25-00	Benefit Statement	4,000	7,401	4,000	2,841	5,000	5,000	5,000	0.0%
1-100-4228-031-26-00	Audit Prep	2,400	2,475	2,400	1,750	3,000	3,000	3,000	0.0%
1-100-4228-031-27-00	Acturial Study		165			10,000	10,000	-	
1-100-4228-031-28-00	Administrative Expenses	1,200	1,973	2,500	2,264	3,500	3,500	3,500	0.0%
4228 -Pension Benefit	Total - PB Board	\$ 30,570	\$ 50,999	\$ 35,870	\$ 56,366	\$ 59,670	\$ 59,670	\$ 62,770	5.2%

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4226					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4226	Planning Commission								
1-100-4226-010-00	Personnel	\$ 2,526	\$ 1,386	\$ 2,577	\$ 1,279	\$ 2,634	\$ 2,694	\$ 2,694	2.3%
1-100-4226-030-04-00	Postage	725	303	725	374	-	-	-	#DIV/0!
1-100-4226-030-06-00	Office Supplies	1,000	450	1,000	1,060	1,000	1,000	1,000	0.0%
1-100-4226-030-08-00	Legal Advertising	500	315	500	849	500	500	500	0.0%
1-100-4226-030-21-00	Plan of Con/Dev Print		1,737		4,830	3,000	3,000	3,000	0.0%
1-100-4226-030-41-00	Dues/Conferences	100	-	100	-	100	-	-	(100.0%)
1-100-4226-030-68-00	Education & Training	300	194	300	70	300	300	300	0.0%
1-100-4226-030-99-00	Miscellaneous		1,009		-				
1-100-4226-040-00-00	Contractual	9,736	7,843	9,736	3,829	9,736	9,000	9,000	(7.6%)
4226 - Planning Comm	Total - Planning Comm	\$ 14,887	\$ 13,237	\$ 14,938	\$ 12,291	\$ 17,270	\$ 16,494	\$ 16,494	(4.5%)
NOTE:									
The Land Use Dept. will assume the additional postage for administration of the APA, ARB, CC, HDC, IWWC, PC, ZC and ZBA .									
	Employee Benefits:								
	The following amounts were included for the Planning Commission					FY 2016	FY 2017		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 202	\$ 206		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	\$ 202	\$ 206		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4245					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4245	Police									
1-100-4245-010-00	Full- time Police Officer Salaries	\$ 1,769,203	\$ 1,679,349	\$ 1,909,453	\$ 1,881,024	\$ 1,954,252	\$ 2,009,641	\$ 2,009,641	\$ 2,009,641	2.8%
1-100-4245-011-00	Unemployment Comp	-	3,762	-	46	-		-	-	
1-100-4245-012-00-00	Vacation/Personnel Day Coverage	26,559	99,842	51,849	113,384	55,000	90,258	90,258	90,258	64.1%
1-100-4245-013-00	Overtime	27,578	30,214	27,984	39,516	30,000	30,155	30,155	30,155	0.5%
1-100-4245-014-00	Extra Personnel	50,542	126,283	51,052	82,855	57,035	57,337	57,337	57,337	0.5%
1-100-4245-015-00	Longevity	25,300	24,800	24,100	24,100	24,000	22,000	22,000	22,000	(8.3%)
1-100-4245-016-00	Professional Development	42,032	43,868	42,354	75,837	47,318	47,569	47,569	47,569	0.5%
1-100-4245-017-00	Sick/Injured Replacement	14,421	17,072	25,394	78,042	29,451	44,814	44,814	44,814	52.2%
1-100-4245-018-00	Police Holiday Payout			45,000	33,809	17,649	30,882	30,882	30,882	75.0%
1-100-4245-019-00	Special Assignment	19,373	14,411	19,664	28,198	20,000	19,962	19,962	19,962	(0.2%)
1-100-4245-021-00	Educational Degrees	7,250	7,500	8,500	9,250	8,750	9,500	9,500	9,500	8.6%
1-100-4245-022-00	Community Services Officers	21,000	15,788	21,000	15,848	14,357	14,677	14,677	14,677	2.2%
1-100-4245-023-00	Police K-9	22,000	20,212	26,056	27,993	15,500	15,810	15,810	11,410	(26.4%)
1-100-4245-024-00	Clerical	70,590	60,772	72,594	72,236	99,250	101,491	101,491	101,491	2.3%
1-100-4245-025-00	Emergency Communications	402,467	448,731	435,800	407,741	445,896	449,790	449,790	449,790	0.9%
1-100-4245-026-00	Contract Settlement	47,097	57,575	-		-		-	-	0.0%
1-100-4245-027-00	IT Personnel					45,000	45,000	45,000	45,000	0.0%
1-100-4245-030-01-00	Electricity	48,000	40,500	43,000	35,929	43,000	45,500	45,500	45,500	5.8%
1-100-4245-030-02-00	Water	1,000	465	1,000	955	1,000	1,000	1,000	1,000	0.0%
1-100-4245-030-03-00	Heating Oil	10,000	2,847	10,000	16,482	-		-	-	
1-100-4245-030-04-00	Postage	2,500	2,499	2,500	2,208	2,500	2,500	2,500	2,500	0.0%
1-100-4245-030-05-00	Telephone	31,000	29,599	31,000	38,136	31,000	33,000	33,000	33,000	6.5%
1-100-4245-030-06-00	Office Supplies	8,500	7,847	8,500	10,708	8,500	8,500	8,500	8,500	0.0%
1-100-4245-030-07-00	Natural Gas (Heat)					10,000	7,500	7,500	7,500	100.0%
1-100-4245-030-11-00	Uniforms	41,500	41,886	41,500	29,207	41,500	44,688	44,688	44,688	7.7%
1-100-4245-030-13-00	Computer Supplies	6,000	4,101	6,000	4,962	5,000	5,000	5,000	5,000	0.0%
1-100-4245-030-22-00	Gasoline/Diesel	77,000	103,579	85,000	84,399	75,000	60,000	60,000	60,000	(20.0%)
1-100-4245-030-40-00	Photo Supplies	2,000	2,001	2,000	1,074	2,000	1,500	1,500	1,500	(25.0%)
1-100-4245-031-12-00	Chief's Expenses	2,000	1,589	2,000	856	2,000	1,700	1,700	1,700	(15.0%)
1-100-4245-031-29-00	Prisoner Care	1,000	490	1,000	309	1,000	1,000	1,000	1,000	0.0%
1-100-4245-031-31-00	Selection/Recruitment	2,000	2,000	2,000	755	2,000	2,000	2,000	2,000	0.0%
1-100-4245-031-36-00	Paper Products	750	1,576	750	978	750	750	750	750	0.0%
1-100-4245-031-37-00	Medical	1,600	1,546	1,600	377	1,000	1,000	1,000	1,000	0.0%

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4245					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
1-100-4245-031-38-00	Misc. Small Equipment	7,000	11,508	7,000	10,677	7,000	7,000	7,000	7,000	0.0%
1-100-4245-031-41-00	Regional & State Planning	8,500	3,786	5,000	2,762	5,000	5,000	5,000	5,000	0.0%
1-100-4245-031-42-00	Vehicle Maintenance	30,000	32,049	15,000	16,197	15,000	15,000	15,000	15,000	0.0%
1-100-4245-031-43-00	Police Canine Team	1,500	1,492	1,500	2,785	1,500	1,500	1,500	1,500	0.0%
1-100-4245-031-44-00	Community/School Based Policing	2,500	2,500	2,500	2,131	2,000	2,000	2,000	2,000	0.0%
1-100-4245-031-45-00	Police Explorer Program				153					
1-100-4245-031-46-00	Building & Grounds Maintenance	12,000	11,792	12,000	13,208	27,000	27,000	27,000	27,000	0.0%
1-100-4245-031-47-00	OSHA Requirements	3,800	3,276	3,800	4,831	3,800	3,800	3,800	3,800	0.0%
1-100-4245-031-48-00	Prof Development Materials	16,500	17,356	16,500	16,243	16,500	16,500	16,500	16,500	0.0%
1-100-4245-031-49-00	Criminal Investigations	6,000	6,050	6,000	4,815	6,000	5,500	5,500	5,500	(8.3%)
1-100-4245-031-50-00	First Responder Med Equip	5,000	5,342	5,000	5,823	5,000	5,500	5,500	5,500	10.0%
1-100-4245-031-51-00	Emergency Communications	5,400	5,524	5,400	5,919	5,400	10,000	10,000	10,000	85.2%
1-100-4245-031-52-00	Emergency Services Unit	500	-	500	399	500	500	500	500	0.0%
1-100-4245-031-53-00	Police Commission	500	45	500	-	-	-	-	-	-
1-100-4245-040-70-00	Collect System	4,000	4,299	4,000	4,000	4,000	4,000	4,000	4,000	0.0%
1-100-4245-040-71-00	HTG/AC & Oil Burner Main	2,500	-	2,500	643	2,500	2,500	2,500	2,500	0.0%
1-100-4245-040-74-00	Computer Support & Upgrade	24,000	24,384	29,608	29,485	27,608	27,608	27,608	27,608	0.0%
1-100-4245-040-76-00	Telephone System	2,500	2,218	2,500	2,218	2,500	5,050	5,050	5,050	102.0%
1-100-4245-040-85-00	Employee Assistance Program (EAP)	1,500	1,147	1,500	-	1,500	1,500	1,500	1,500	0.0%
1-100-4245-040-86-00	Cerulean Tech	5,608	5,804	-	-	-	-	-	-	-
1-100-4245-040-88-00	Legal	20,000	5,460	10,000	5,461	5,000	7,000	7,000	7,000	40.0%
1-100-4245-040-91-00	Automated Fingerprint System	2,000	2,000	2,000	2,933	12,900	12,900	12,900	12,900	0.0%
4245 - Police	Total	\$ 2,941,570	\$ 3,038,736	\$ 3,131,458	\$ 3,247,897	\$ 3,240,416	\$ 3,364,382	\$ 3,364,382	\$ 3,359,982	3.7%
	Employee Benefits:									
						FY 2016	FY 2017			
	The following amounts were included for the Police Department:			FICA/Medicare		\$ 218,864	\$ 226,287			
	in the Town's Employee Benefits budget line item			Health Insurance		551,901	489,950			
				Life Insurance		39,605	38,247			
				Pension		156,937	163,408			
				Total		\$ 967,308	\$ 917,892			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change	
	4288					Adopted	Dept. Prop.	BOS	Adopted	from	
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016	
4288	Pymnt to Political Sub										
1-100-4288-040-00-00	Payments to Pol Subdivision	\$ 146,176	\$ 141,636	\$ 145,000	\$ 141,149	\$ 155,000	\$ 160,125	\$ 160,125	\$ 167,325	8.0%	
4288 - Political Sub	Total	\$ 146,176	\$ 141,636	\$ 145,000	\$ 141,149	\$ 155,000	\$ 160,125	\$ 160,125	\$ 167,325	8.0%	
	Payments										
	CT River Coastal	\$ 1,922	\$ 1,922	\$ 1,922	\$ 1,922	\$ 1,922	\$ 1,922	\$ 1,922	\$ 1,922		
	Probate Court	5,600	5,588	5,588	5,588	5,588	5,588	5,588	5,588		
	Regional Mental Health	573	573	573	573	573	573	573	573		
	CT Conf of Municipalities	6,785	6,853	6,853	6,853	6,853	6,853	6,853	6,853		
	Shoreline Soup Kitchen	6,000	6,000	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	2,000	2,000		
	CT Council of Small Towns	925	925	925	925	925	925	925	925		
	Estuary Council (Seniors)	70,000	70,000	68,000	68,000	74,000	78,498	78,498	78,498		
	Cypress Cemetery Assoc.	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
	Upper Cemetery	2,000						-	-		
	LCRVCOG	10,121	10,121	10,119	10,119	10,123	10,614	10,614	10,614		
	Estuary Transit District	23,750	23,752	24,940	24,940	26,811	28,152	28,152	28,152		
	Old Saybrook Historical Society	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
	Middlesex County Substance Abuse Council			500	500	500	500	500	500		
	Sustainable Saybrook	2,500	1,100	2,500	1,396	1,500	-	-	-		
	Scholarship		500					-	-		
	Family Fun Day			500	35	500	500	500	500		
	Healthy Communities/Healthy Youth			1,000		1,000	1,000	1,000	1,000		
	Literacy Volunteers			500	500	500	1,000	1,000	1,000		
	Memorial Day Parade	3,000	4,435	3,000	3,243	3,000	3,000	3,000	3,000		
	Torchlight Parade	3,000	867	3,000	1,555	3,000	3,000	3,000	3,000		
	Charter Revision	1,000						-	-		
	Boy Scouts					3,000	3,000	3,000	-		
	Middlesex Paramedics						0	0	10200		
		\$ 146,176	\$ 141,636	\$ 144,920	\$ 141,149	\$ 154,795	\$ 160,125	\$ 160,125	\$ 167,325		
	Total										

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4256					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4256	Public Health Nursing								
1-100-4256-030-00-00	Administrative Expenses			\$ 1,200	\$ 690	1,200	\$ 1,200	\$ 1,200	0.0%
1-100-4256-030-25-00	Nursing & PH Serv		11,869	12,044	12,325	12,044	11,409	11,409	(5.3%)
1-100-4256-040-00-00	Contractual	\$ 42,653	\$ 27,406	\$ 29,409	29,409	\$ 29,409	30,044	30,044	2.2%
4256 - Pub Nursing	Total - PHNB	\$ 42,653	\$ 39,275	\$ 42,653	\$ 42,424	\$ 42,653	\$ 42,653	\$ 42,653	0.0%
	Contractual								
	VNA of Southeastern CT		\$ 27,406		\$ 29,409	\$ 29,409			
	Essex Printing								
	Total		\$ 27,406		\$ 29,409	\$ 29,409			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4272					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4272	Public Works									
1-100-4272-010-00	Personnel	\$ 541,347	\$ 480,276	\$ 553,280	\$ 473,180	\$ 560,360	\$ 573,360	\$ 573,360	\$ 573,360	2.3%
1-100-4272-013-00	Overtime	46,000	46,348	46,000	106,652	46,000	46,000	46,000	46,000	0.0%
1-100-4272-030-01-00	Electricity	5,447	4,420	5,447	7,914	5,447	5,991	5,991	5,991	10.0%
1-100-4272-030-03-00	Heating Oil	5,000	5,928	6,000	8,128	6,000	6,000	6,000	6,000	0.0%
1-100-4272-030-04-00	Postage	360	285	360	-	360	360	360	360	0.0%
1-100-4272-030-05-00	Telephone	8,000	13,999	9,000	8,016	9,000	9,000	9,000	9,000	0.0%
1-100-4272-030-06-00	Office Supplies	400	206	400	39	400	400	400	400	0.0%
1-100-4272-030-10-00	Mileage	4,500	3,381	4,500	2,672	4,500	4,500	3,500	3,500	(22.2%)
	Education					-	7,600	7,600	7,600	#DIV/0!
1-100-4272-030-11-00	Uniforms and safety	3,600	4,763	3,600	3,880	4,700	12,900	12,900	12,900	174.5%
1-100-4272-030-14-00	Gas & Diesel	50,000	37,066	50,000	44,364	45,000	45,000	45,000	45,000	0.0%
1-100-4272-030-21-00	Physical Exams	500	397	500	180	500	500	500	500	0.0%
1-100-4272-030-43-00	Radio Maintenance	1,000	-	1,000	-	1,000	1,000	1,000	1,000	0.0%
1-100-4272-030-45-00	Vehicle Maintenance	30,000	33,084	35,000	41,280	35,000	35,000	35,000	35,000	0.0%
1-100-4272-031-15-00	Main Street Median	3,000	629	3,000	3,174	3,000	3,000	3,000	3,000	0.0%
1-100-4272-031-58-00	Paint & Miscellaneous	1,800	1,787	1,800	1,566	1,800	1,800	1,800	1,800	0.0%
1-100-4272-031-74-00	Road Maintenance	100,000	94,523	100,000	93,493	100,000	100,000	95,000	95,000	(5.0%)
1-100-4272-031-75-00	Sand and Salt	30,000	54,407	30,000	63,500	30,000	30,000	45,000	30,000	0.0%
1-100-4272-031-76-00	Random Drug Testing	1,000	661	1,000	353	1,000	1,000	1,000	1,000	0.0%
1-100-4272-031-77-00	Small Equipment Maint	2,000	3,826	2,500	3,915	2,500	2,500	2,500	2,500	0.0%
1-100-4272-031-78-00	Street Line Stripes	10,000	3,397	10,000	11,139	10,000	10,000	10,000	10,000	0.0%
1-100-4272-031-79-00	Street Signs	6,000	6,068	6,000	3,262	6,000	6,000	5,000	5,000	(16.7%)
1-100-4272-031-80-00	Trim & Removal of Trees	15,000	16,470	15,000	9,850	15,000	15,000	15,000	15,000	0.0%
1-100-4272-031-81-00	Catch Basins Cleaning	10,000	14,251	10,000	10,976	10,000	10,000	10,000	10,000	0.0%
1-100-4272-031-82-00	Building & Septic	5,600	10,032	8,000	11,474	8,000	8,000	8,000	8,000	0.0%
1-100-4272-031-84-00	Road Endings Project	10,000	3,241	10,000	-	10,000	10,000	7,500	7,500	(25.0%)
1-100-4272-031-85-00	Head of Main Street	1,000	449	1,000	1,271	1,000	1,000	1,000	1,000	0.0%
1-100-4272-040-00-00	Contractual	35,000	36,065	35,000	36,643	35,000	35,000	35,000	35,000	0.0%
4272 - Public Works	Total - Public Works	\$ 926,554	\$ 875,959	\$ 948,387	\$ 946,921	\$ 951,567	\$ 980,911	\$ 986,411	\$ 971,411	2.1%
	Employee Benefits:					FY 2016	FY 2017			
	The following amounts were included for the Public Works Department									
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 42,868	\$ 43,862			
					Health Insurance	142,061	174,400			
					Life Insurance	4,973	4,973			
					Pension	36,184	38,400			
					Total	\$ 226,085	\$ 261,635			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4214					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4214	Registrars								
1-100-4214-010-00	Personnel	\$ 21,500	\$ 15,589	\$ 22,500	\$ 17,665	\$ 22,500	\$ 22,500	\$ 22,500	0.0%
1-100-4214-030-04-00	Postage	1,200	519	700	491	500	750	750	50.0%
1-100-4214-030-05-00	Telephone	1,600	2,671	1,800	2,721	2,800	2,800	2,800	0.0%
1-100-4214-030-06-00	Office Supplies	500	464	400	449	600	800	800	33.3%
1-100-4214-030-10-00	Mileage	400	63	300	277	300	350	350	16.7%
1-100-4214-030-13-00	Computer Supplies	1,000	1,088	800	-	7,000	7,000	3,500	(50.0%)
1-100-4214-030-27-00	Referendum Expense				2,356	-		-	
1-100-4214-030-27-01	Personnel - Referendum #1	2,100	2,300	2,600	2,811	2,300	2,400	2,400	4.3%
1-100-4214-030-27-02	Non-Personnel - Ref. #1	2,000	1,692	1,500	1,273	1,400	1,400	1,400	0.0%
1-100-4214-030-27-03	Personnel - Referendum #2	2,100	2,333	2,600	1,903	2,300	2,400	2,400	4.3%
1-100-4214-030-27-04	Non-Personnel - Ref. #2	1,600	196	1,500	938	1,400	1,400	1,400	0.0%
1-100-4214-030-28-00	Printing Supplies	400	-	300		250	250	250	0.0%
1-100-4214-030-28-01	Primary Expense					-		-	
1-100-4214-030-28-02	Personnel - Primary #1	4,100	-	4,000	4,119	4,000	4,000	4,000	0.0%
1-100-4214-030-28-03	Non-Personnel -Primary #1	2,500	-	2,500	2,045	2,500	2,500	2,500	0.0%
1-100-4214-030-28-04	Personnel - Primary #2	4,000	-	4,000	2,027	-	-	-	#DIV/0!
1-100-4214-030-28-05	Non-Personnel -Primary #2	2,500	-	2,500	918	-	-	-	#DIV/0!
1-100-4214-030-29-00	Election Expense					-		-	
1-100-4214-030-29-01	Personnel - Election #1	3,600	6,485	6,500	8,488	6,700	8,500	8,500	26.9%
1-100-4214-030-29-02	Non-Personnel - Elec. #1	5,500	4,080	4,000	6,810	4,500	5,500	5,500	22.2%
1-100-4214-030-30-00	Seminars/Conferences	800	869	900	1,321	1,200	1,300	1,300	8.3%
1-100-4214-030-31-00	Equip. Maintenance	500	1,200	1,200	-	2,000	2,000	2,000	0.0%
1-100-4214-030-46-00	Annual Canvas/St Mand	600	313	800	424	700	700	700	0.0%
1-100-4214-030-46-01	Personnel - Canvas	300	286	300	60	200	200	200	0.0%
1-100-4214-030-47-01	Special Elections/Audits	1,000	-	1,000	1,127	1,000	1,000	1,000	0.0%
	Education & Training				-	-	3,200	3,200	#DIV/0!
4214 - Registrars	Total - Registrars	\$ 59,800	\$ 40,148	\$ 62,700	\$ 58,223	\$ 64,150	\$ 70,950	\$ 67,450	5.1%
	Employee Benefits:					FY 2016	FY 2017		
	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	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4200					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4200	Selectman								
1-100-4200-010-00	Personnel	\$ 248,654	\$ 252,043	\$ 260,320	\$ 258,310	\$ 265,878	\$ 276,181	\$ 276,181	3.9%
1-100-4200-030-04-00	Postage	2,000	753	1,500	1,078	1,200	1,200	1,200	0.0%
1-100-4200-030-05-00	Cell Phone	600	799	750	667	800	800	800	0.0%
1-100-4200-030-06-00	Office Supplies	1,500	1,832	1,200	987	1,200	1,200	1,200	0.0%
1-100-4200-030-07-00	Printing	300	-	-	-	-	-	-	-
1-100-4200-030-08-00	Legal Advertising	4,500	9,276	5,000	3,326	3,800	3,800	3,800	0.0%
1-100-4200-030-56-00	Selectman's Expenses & Seminars	1,500	1,109	1,000	2,103	1,200	1,200	1,200	0.0%
1-100-4200-030-71-00	Unclassified Items	10,000	5,289	10,000	5,722	8,500	8,500	8,500	0.0%
1-100-4200-030-99-00	Miscellaneous	-	69	-	-	-	-	-	-
	Total - Selectman	\$ 269,054	\$ 271,170	\$ 279,770	\$ 272,193	\$ 282,578	\$ 292,881	\$ 292,881	3.6%
	Employee Benefits:								
	The following amounts were included for the Selectman's Office in the Town's Employee Benefits budget line item:					FY 2016	FY 2017		
					FICA/Medicare	\$ 20,607	\$ 21,128		
					Health Insurance	57,343	35,400		
					Life Insurance	3,704	3,260		
					Pension	16,608	17,516		
					Total	\$ 98,263	\$ 77,304		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4255					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4255	Social Services									
1-100-4255-010-00	Personnel	\$ 58,089	\$ 59,208	\$ 59,254	\$ 60,653	\$ 61,833	\$ 71,626	\$ 69,286	\$ 69,286	12.1%
1-100-4255-30-01	Electric			563	554	709	864	864	864	21.9%
1-100-4255-30-03	Heating Oil			1,179	982	1,297	-	-	-	(100.0%)
	heating Gas						796	796	796	
1-100-4255-030-04	Postage	375	375	490	270	490	490	490	490	0.0%
1-100-4255-30-05	Phone/Fax Service			1,830	1,422	1,830	1,363	1,363	1,363	(25.5%)
1-100-4255-030-06	Office Supplies	500	491	500	518	860	1,100	1,100	1,100	27.9%
1-100-4255-030-10	Mileage	750	786	850	741	862	862	862	862	0.0%
1-100-4255-030-15	Professional Expenses	500	507	600	587	600	600	600	600	0.0%
1-100-4255-030-99	General Assistance	16,000	16,000	16,000	16,000	16,000	16,000	11,000	11,000	(31.3%)
4255- Social Services	Total - Social Services	\$ 76,214	\$ 77,367	\$ 81,266	\$ 81,727	\$ 84,481	\$ 93,701	\$ 86,361	\$ 86,361	2.2%
	Employee Benefits:									
	The following amounts were included for the Social Services Department					FY 2016	FY 2017			
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 4,730	\$ 5,300			
					Health Insurance	9,397	9,150			
					Life Insurance	444	444			
					Pension	4,174	3,908			
					Total	\$ 18,745	\$ 18,802			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4202					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4202	Tax Collector								
1-100-4202-010-00	Personnel	\$ 106,429	\$ 106,673	\$ 108,562	\$ 108,655	\$ 111,007	\$ 113,503	\$ 113,503	2.2%
1-100-4202-012-00	Vac/Sick/Extra Coverage	2,000	1,507	2,000	1,567	2,500	2,500	2,500	0.0%
1-100-4202-013-00	Overtime	350	13	200	142	100	200	200	100.0%
1-100-4202-030-04-00	Postage	14,000	14,871	14,000	14,358	14,000	14,500	14,500	3.6%
1-100-4202-030-06-00	Office Supplies	300	92	500	364	500	500	500	0.0%
1-100-4202-030-08-00	Legal Advertising	400	443	400	554	450	550	550	22.2%
1-100-4202-030-13-00	Computer Supplies	250	274	-		-		-	
1-100-4202-030-74-00	Dues, Meetings, Travel	500	299	500	348	500	500	500	0.0%
1-100-4202-030-75-00	DMV Del Tax Rep Fee	2,750	2,461	2,450	2,448	-	250	250	#DIV/0!
1-100-4202-040-00-00	Contractual	13,738	13,145	14,945	14,864	15,600	15,727	15,727	0.8%
4202 - Tax Collector	Total - Tax Collector	\$ 140,717	\$ 139,778	\$ 143,557	\$ 143,300	\$ 144,657	\$ 148,230	\$ 148,230	2.5%
	Employee Benefits:								
	The following amounts were included for the Tax Collector's Office					FY 2016	FY 2017		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 8,492	\$ 8,683		
					Health Insurance	11,720	11,150		
					Life Insurance	1,545	1,545		
					Pension	7,493	7,945		
					Total	\$ 29,250	\$ 29,323		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4205-4206					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4205	Town Clerk								
1-100-4205-010-00	Personnel	\$ 144,693	\$ 144,719	\$ 146,716	\$ 147,692	\$ 150,916	\$ 153,673	\$ 153,673	1.8%
1-100-4205-013-00	Overtime	1,000	113	1,000	165	1,000	1,000	1,000	0.0%
1-100-4205-030-04-00	Postage	2,300	2,262	2,300	1,795	2,300	2,300	2,300	0.0%
1-100-4205-030-06-00	Office Supplies	600	596	600	738	600	600	600	0.0%
1-100-4205-030-79-00	Dues, Conferences, Educ	800	275	800	698	800	800	800	0.0%
1-100-4205-030-80-00	Adkins Map Photos	1,000	568	1,000	964	1,000	1,000	1,000	0.0%
1-100-4205-030-81-00	Land Record Binders	500	236	500		500	500	500	0.0%
1-100-4205-040-00-00	Contractual	37,500	39,880	39,000	31,225	36,500	36,500	36,500	0.0%
4205 - Town Clerk	Total - Town Clerk	\$ 188,393	\$ 188,649	\$ 191,916	\$ 183,277	\$ 193,616	\$ 196,373	\$ 196,373	1.4%
4206	Vital Statistics								
1-100-4206-030-04-00	Postage	300	294	300	42	300	300	300	0.0%
1-100-4206-030-06-00	Office Supplies	250	328	250	273	250	250	250	0.0%
1-100-4206-030-82-00	Billings from Other Towns	500	208	500	200	500	500	500	0.0%
1-100-4206-030-83-00	Binders	300	127	300	250	300	300	300	0.0%
4206 - Vital Statistics	Total - Vital Statistics	\$ 1,350	\$ 957	\$ 1,350	\$ 765	\$ 1,350	\$ 1,350	\$ 1,350	0.0%
	Employee Benefits:					FY 2016	FY 2017		
	The following amounts were included for the Town Clerk's Office				FICA/Medicare	\$ 11,545	\$ 11,756		
	in the Town's Employee Benefits budget line item:				Health Insurance	19,117	18,300		
					Life Insurance	1,598	1,598		
					Pension	10,187	10,757		
					Total	\$ 42,447	\$ 42,411		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4212					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4212	Town Hall									
1-100-4212-010-00	Personnel	\$ 165,155	\$ 173,112	\$ 168,241	\$ 175,648	\$ 195,974	\$ 204,082	\$ 204,082	\$ 204,082	4.1%
1-100-4212-013-00	Overtime	1,600	5,673	2,500	6,767	4,000	5,000	5,000	5,000	25.0%
1-100-4212-030-01	CL&P Co	53,000	59,354	53,000	62,346	60,000	66,000	66,000	66,000	10.0%
1-100-4212-030-05	Phone Service	22,000	27,397	22,000	21,546	23,560	37,000	37,000	37,000	57.0%
1-100-4212-030	Expenses and Supplies	-	-		424	-	-	-	-	
1-100-4212-030-92	Maint Supplies & Repairs	22,000	42,345	30,000	30,600	32,000	42,000	42,000	37,000	15.6%
1-100-4212-030-93	Copier Paper	7,000	1,086	5,000	1,545	4,000	4,000	4,000	4,000	0.0%
1-100-4212-030-94	SNET Equip Change/Serv	6,000	5,351	4,000	3,243	4,500	-	-	-	(100.0%)
1-100-4212-030-98	Gas for Heat	22,500	17,441	20,000	14,974	20,000	20,000	20,000	20,000	0.0%
1-100-4212-032-32	Clothing Allowance	350	1,210	400	830	800	800	800	800	0.0%
1-100-4212-040-00	Contractual	67,000	47,449	63,000	49,333	59,130	53,000	53,000	53,000	(10.4%)
4212 - Town Hall	Total - Town Hall	\$ 366,605	\$ 380,418	\$ 368,141	\$ 367,256	\$ 403,964	\$ 431,882	\$ 431,882	\$ 426,882	5.7%
	Employee Benefits:									
	The following amounts were included for the Town Hall Department					FY 2016	FY 2017			
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 14,992	\$ 15,612			
					Health Insurance	51,911	43,950			
					Life Insurance	888	888			
					Pension	11,047	12,058			
					Total	\$ 78,838	\$ 72,508			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4262					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4262	Transfer Station								
1-100-4262-010-00	Personnel	\$ 158,905	\$ 167,366	\$ 163,716	\$ 140,947	\$ 170,296	\$ 165,361	\$ 165,361	(2.9%)
1-100-4262-013-00	Overtime	11,000	4,493	11,000	6,500	11,000	11,000	11,000	0.0%
1-100-4262-030-01-00	Electricity	4,763	5,418	5,000	5,287	5,000	5,239	6,000	20.0%
1-100-4262-030-05-00	Telephone	1,100	2,266	1,100	2,686	1,100	1,100	1,100	0.0%
1-100-4262-030-11-00	Uniforms	1,300	1,934	1,300	2,725	2,000	5,600	5,600	180.0%
1-100-4262-030-17-00	Building Maintenance	5,000	5,043	5,000	14,994	5,000	5,000	5,000	0.0%
1-100-4262-030-23-00	Diesel Fuel	7,000	1,620	7,000	383	7,000	7,000	7,000	0.0%
1-100-4262-030-45-00	Vehicle Maintenance	15,000	17,290	20,000	44,808	20,000	20,000	20,000	0.0%
1-100-4262-031-52-00	Compactor Maintenance	4,500	1,478	4,500	318	4,500	4,500	4,500	0.0%
1-100-4262-031-53-00	Tire & Oil Removal	5,000	2,652	5,000	3,756	5,000	5,000	5,000	0.0%
1-100-4262-031-54-00	Brush Chipping/Leaf Removal	30,000	28,161	30,000	29,076	30,000	30,000	30,000	0.0%
1-100-4262-031-55-00	Tipping Fees	222,300	177,716	222,300	205,706	222,300	222,300	207,300	(6.7%)
1-100-4262-031-56-00	Bulky Waste	115,000	112,348	115,000	99,844	115,000	115,000	115,000	0.0%
1-100-4262-031-58-00	Paint & Miscellaneous	1,800	1,819	1,800	474	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	\$ 582,868	\$ 529,604	\$ 592,916	\$ 557,504	\$ 600,196	\$ 599,100	\$ 584,861	(2.6%)
	Employee Benefits:					FY 2016	FY 2017		
	The following amounts were included for the Transfer Station								
	in the Town's Employee Benefits budget line item:								
					FICA/Medicare	\$ 13,028	\$ 12,650		
					Health Insurance	9,397	9,150		
					Life Insurance	444	444		
					Pension	10,193	10,576		
					Total	\$ 33,062	\$ 32,820		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4204					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4204	Treasurer								
1-100-4204-010-00	Personnel	\$ 52,021	\$ 52,021	\$ 53,061	\$ 53,061	\$ 54,255	\$ 55,476	\$ 55,476	2.2%
1-100-4204-030-00	Expenses & Supplies	400	378	400	189	400	400	400	0.0%
1-100-4204-030-06-00	Office Supplies	-		-		-		-	
1-100-4204-030-13-00	Computer Supplies	-	309	-		-		-	
1-100-4204-040-00-00	Contractual	5,300	4,005	4,677	4,940	4,677	5,000	1,750	(62.6%)
4204- Treasurer	Total - Treasurer	\$ 57,721	\$ 56,713	\$ 58,138	\$ 58,190	\$ 59,332	60,876	57,626	(2.9%)
		Employee Benefits:							
		The following amounts were included for the Treasurer's Office				FY 2016	FY 2017		
		in the Town's Employee Benefits budget line item:			FICA/Medicare	\$ 4,151	4,244		
					Health Insurance	19,535	19,700		
					Life Insurance	950	950		
					Pension	3,662	3,883		
					Total	\$ 28,298	\$ 28,777		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4209					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4209	Tree Warden								
1-100-4209-010-00	Personnel	\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
1-100-4209-030-72-00	Trees	4,000	4,100	4,000	4,000	4,000	4,000	4,000	0.0%
1-100-4209-030-73-00	Tree Trimming/Removal	5,000	3,800	5,000	5,000	10,000	15,000	15,000	50.0%
4209 - Tree Warden	Total - Tree Warden	\$ 10,000	\$ 8,900	\$ 14,000	\$ 14,000	\$ 19,000	\$ 24,000	\$ 24,000	26.3%
	Employee Benefits:								
	The following amounts were included for the Tree Warden					FY 2016	FY 2017		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 383	\$ 383		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	\$ 383	\$ 383		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4258					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4258	WPCA									
1-100-4258-010-00	Personnel	\$ 86,925	\$ 164,901	\$ 159,704	\$ 153,932	\$ 163,804	\$ 164,418	\$ 164,418	\$ 164,418	0.4%
1-100-4258-010-01	Program Manager *	75,000				-		-	-	
1-100-4258-030-06	Office Supplies	8,500	10,728	8,500	2,774	5,000	6,000	6,000	6,000	20.0%
1-100-4258-030-09	Education/Reference	2,500	2,351	2,500	1,544	2,500	2,500	2,500	2,500	0.0%
1-100-4258-030-10	Mileage	1,200	2,439	1,200	2,970	3,000	3,000	3,000	3,000	0.0%
1-100-4258-031-48	Advt/Notices/Postage	9,000	3,593	12,000	4,868	10,000	10,000	10,000	9,000	(10.0%)
1-100-4258-031-51	Pump out Program	1,000	24	1,000	171	1,000	1,000	1,000	1,000	0.0%
1-100-4258-031-52	Benefit Assess Software	4,000	753	4,000	2,932	4,000	5,000	5,000	5,000	25.0%
1-100-4258-031-54	Equipment/Supplies	17,000	17,018	12,000	9,337	12,500	12,500	12,500	11,000	(12.0%)
1-100-4258-031-55	Equipment/Vehicle Fuel	18,000	3,087	12,000	3,867	12,000	9,500	9,500	9,500	(20.8%)
1-100-4258-031-56	Site Evaluation Supplies	1,000	1,852	1,500	1,587	4,000	5,000	5,000	5,000	25.0%
1-100-4258-031-58	Vehicle Maintenance	6,785	6,816	7,250	8,754	11,000	14,000	14,000	14,000	27.3%
1-100-4258-031-59	Equipment Maintenance	2,860	3,280	3,250	4,893	6,000	5,000	5,000	5,000	(16.7%)
1-100-4258-040-00	Contractual	23,250	23,914	34,000	42,096	34,000	34,000	34,000	34,000	0.0%
4258- WPCA	Total - WPCA	\$ 257,020	\$ 240,756	\$ 258,904	\$ 239,725	\$ 268,804	\$ 271,918	\$ 271,918	\$ 269,418	0.2%
	*Program Manager included in Personnel for Actual for FY 2013-14									
	Employee Benefits:									
	The following amounts were included for the WPCA					FY 2016	FY 2017			
	in the Town's Employee Benefits budget line item:					FICA/Medicare	\$ 12,531	\$ 12,578		
						Health Insurance	37,921	20,300		
						Life Insurance	2,175	1,740		
						Pension	14,973	16,060		
						Total	\$ 67,600	\$ 50,678		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	2016-2017	Change
	4265					Adopted	Dept. Prop.	BOS	Adopted	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	FY 2016
4265	Youth & Family Serv									
1-100-4265-010-00	Personnel	\$ 172,665	\$ 173,555	\$ 193,501	\$ 192,615	\$ 203,230	\$ 218,663	\$ 218,663	\$ 217,163	6.9%
1-100-4265-013-00	Overtime	-	1,707	-	226	-		-	-	
1-100-4265-030-01	CL&P Co	2,100	2,262	1,537	1,627	1,936	2,359	2,200	2,200	13.6%
1-100-4265-030-02	CT Water	400	482	450	438	520	450	450	450	(13.5%)
1-100-4265-030-03	Heating Oil	4,400	5,115	3,221	3,424	3,543		-	-	(100.0%)
	Heating Gas						1,200	1,200	1,200	
1-100-4265-030-04	Postage	460	451	490	503	490	490	490	490	0.0%
1-100-4265-030-05	Phone Service	3,450	4,514	2,744	2,001	2,744	2,045	2,045	2,045	(25.5%)
1-100-4265-030-06	Office Supplies	650	790	650	649	700	850	850	850	21.4%
1-100-4265-030-07	Printing	450	450	450	413	450	450	450	450	0.0%
1-100-4265-030-10	Travel/Mileage	750	813	740	911	800	756	756	756	(5.5%)
1-100-4265-030-67	Prepaid Gasoline	1055	719	1055	913	1,055	1,305	1,305	1,305	23.7%
1-100-4265-031-45	Miscellaneous	-	-	-	307	-		-	-	
1-100-4265-031-59	Professional Expenses	200	184	1,955	1,892	2,000	2,000	2,000	2,000	0.0%
1-100-4265-031-61	Conference Expenses	350	361	1,350	1,345	1,350	1,350	1,350	1,350	0.0%
1-100-4265-031-63	Exterior Maintenance	300	194	300	216	300	6,800	1,500	1,500	400.0%
1-100-4265-031-64	Interior Maintenance	1,150	400	1,150	498	750	4,250	4,000	4,000	433.3%
1-100-4265-031-66	Maintenance & General	750	574	750	737	750	770	770	770	2.7%
1-100-4265-040-00	Vehicle	750	301	750	1,405	1,000	2,000	2,000	2,000	100.0%
1-100-4265-060-00	Contractual	320	317	320	244	320	320	320	320	0.0%
4265- Y&FS	Total - Y&FS	\$ 190,200	\$ 193,189	\$ 211,413	\$ 210,364	\$ 221,938	\$ 246,058	\$ 240,349	\$ 238,849	7.6%
	Employee Benefits:					FY 2016	FY 2017			
	The following amounts were included for the Y&FS Department				FICA/Medicare	\$ 15,303	\$ 16,613			
	in the Town's Employee Benefits budget line item:				Health Insurance	58,496	59,200			
					Life Insurance	2,158	2,158			
					Pension	12,436	14,961			
					Total	\$ 88,392	\$ 92,932			

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4220					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4220	ZBA								
1-100-4220-010-00	Personnel	\$ 1,771	\$ 2,087	\$ 1,806	\$ 2,245	\$ 1,847	\$ 1,889	\$ 1,889	2.3%
1-100-4220-030-04-00	Postage	300	-	300	277	-	-	-	#DIV/0!
1-100-4220-030-06-00	Office Supplies	200	151	200		200	200	200	0.0%
1-100-4220-030-08-00	Legal Advertising	2,797	3,589	2,797	3,606	3,600	3,600	3,600	0.0%
1-100-4220-030-53-00	Board Expenses	200	-	200		200	200	200	0.0%
1-100-4220-030-55-00	Membership Dues	90	-	90		90	-	-	(100.0%)
1-100-4220-040-00-00	Contractual	3,000	6,207	3,000	7,763	6,000	6,000	6,000	0.0%
4220 - ZBA	Total - ZBA	\$ 8,358	\$ 12,034	\$ 8,393	\$ 13,891	\$ 11,937	\$ 11,889	\$ 11,889	(0.4%)
NOTE:									
The Land Use Dept. will assume the postage in their budget.									
	Employee Benefits:								
	The following amounts were included for ZBA					FY 2016	FY 2017		
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 141	144		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	\$ 141	\$ 144		

Account #	Account	2013-2014		2014-2015		2015-2016	2016-2017	2016-2017	Change
	4218					Adopted	Dept. Prop.	BOS	from
		Budget	Actual	Budget	Actual	Budget	Budget	Budget	FY 2016
4218	Zoning Commission								
1-100-4218-010-00	Personnel	\$ 3,542	\$ 2,349	\$ 3,613	\$ 4,149	\$ 3,694	\$ 3,777	\$ 3,777	2.3%
1-100-4218-030-04-00	Postage	725	619	725	1,152	-	-	-	#DIV/0!
1-100-4218-030-06-00	Office Supplies	1,200	163	1,200	397	1,200	500	500	(58.3%)
1-100-4218-030-08-00	Legal Advertising	2,000	2,896	2,000	5,869	3,000	3,000	3,000	0.0%
1-100-4218-030-09-00	Education	400	-	400	55	400	400	400	0.0%
1-100-4218-030-52-00	CT Fed Plan & Zoning Agc	90	-	90		-	-	-	#DIV/0!
1-100-4218-030-53-00	Zoning Maps	1,343	-	1,343	1,431	1,000	1,000	1,000	0.0%
1-100-4218-040-00-00	Contractual	16,616	42,338	16,616	36,645	25,000	25,000	25,000	0.0%
4218 - Zoning Comm	Total - Zoning Commission	\$ 25,916	\$ 48,365	\$ 25,987	\$ 49,698	\$ 34,294	\$ 33,677	\$ 33,677	(1.8%)
	NOTE:								
	Postage will be paid from the Land Use Department budget.								
	Employee Benefits:					FY 2016	FY 2017		
	The following amounts were included for the Zoning Commission								
	in the Town's Employee Benefits budget line item:				FICA/Medicare	\$ 283	289		
					Health Insurance	-	-		
					Life Insurance	-	-		
					Pension	-	-		
					Total	\$ 283	\$ 289		