

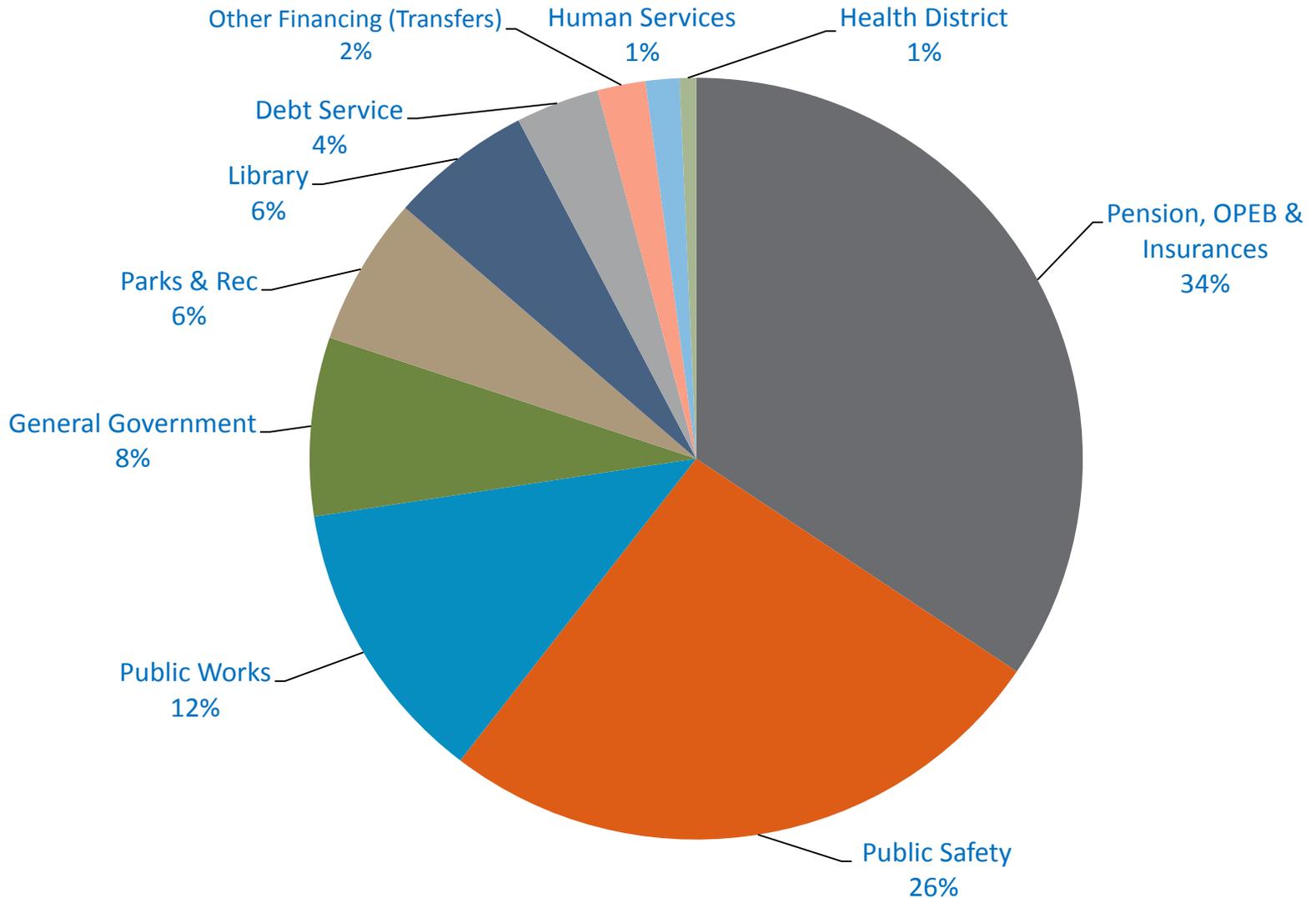
First Selectman's
Recommended Budget
July 1, 2015 – June 30, 2016



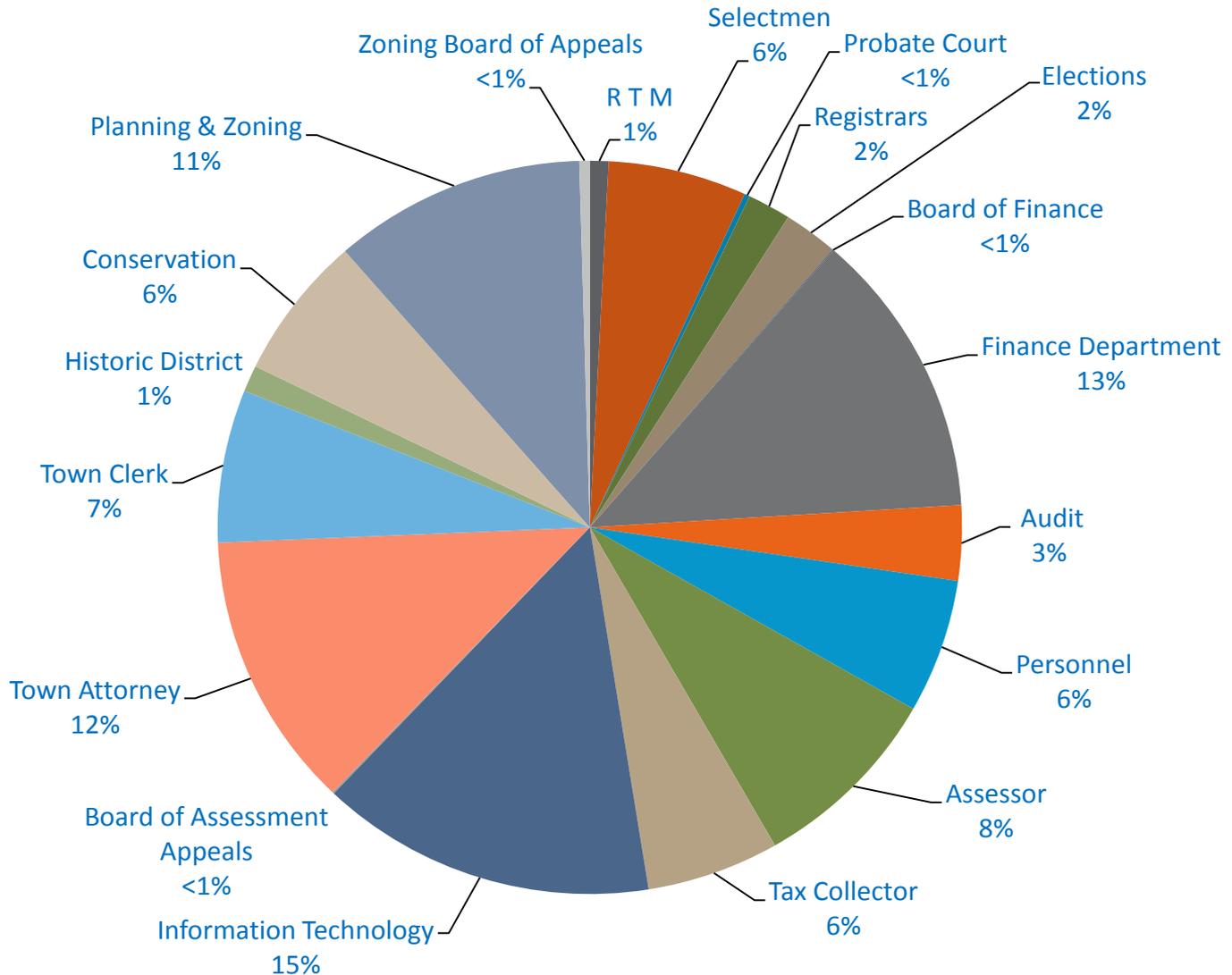
Presentation to the Board of Finance
March 17, 2015

ALLOCATION OF TOWN OPERATIONS BUDGET

TOTAL TOWN EXPENDITURES \$78,923,221



GENERAL GOVERNMENT EXPENDITURES \$5,977,859



GENERAL GOVERNMENT

	<u>Total Budget</u>	<u>Increase <Decrease></u>	<u>%</u>
R T M	48,441	4,110	9.3
Selectmen	360,000	(80,350)	(18.2)
Probate Court	14,000	0	0.0
Registrars	112,508	(708)	(0.6)
Elections	141,674	14,175	11.1
Board of Finance	2,500	0	0.0
Finance Department	757,286	(33,556)	(4.2)
Audit	197,903	(1)	0.0
Personnel	352,538	41,830	13.5
Assessor	506,648	(4,169)	(0.8)

GENERAL GOVERNMENT (CONT'D)

	<u>Total Budget</u>	<u>Increase <Decrease></u>	<u>%</u>
Tax Collector	344,289	13,311	4.0
Information Technology	872,957	25,530	3.0
Board of Assess. Appeals	4,300	2,475	135.6
Town Attorney	728,761	(522)	(0.1)
Town Clerk	402,277	300	0.1
Historic District	69,837	656	0.9
Conservation	379,016	13,785	3.8
Planning & Zoning	655,787	84,232	14.7
Zoning Board of Appeals	27,137	1,627	6.4
GENERAL GOVERNMENT	5,977,859	82,725	1.4

DEPARTMENT BUDGETS (CONT'D)

PUBLIC SAFETY

	<u>Total Budget</u>	<u>Increase <Decrease></u>	<u>%</u>
Police	\$8,593,087	\$180,478	2.1
Fire	\$8,935,573	\$125,161	1.4
Other Public Safety	\$2,996,650	\$31,532	1.1
TOTAL Public Safety	\$20,525,310	\$337,171	1.7

DEPARTMENT BUDGETS (CONT'D)

	<u>Total Budget</u>	<u>Increase <Decrease></u>	<u>%</u>
Public Works	\$9,568,470	\$276,535	3.0
Health District	\$542,402	\$13,139	2.5
Human Services	\$1,113,856	\$14,654	1.3
Parks & Rec	\$4,967,465	\$218,290	4.6
Library	\$4,702,998	\$114,828	2.5
Debt Service	\$2,761,175	\$122,403	4.6
Other Financing (Transfers)	\$1,583,136	\$200,000	14.5

DEPARTMENT BUDGETS

HEALTH & SECURITY, INSURANCE, OUTSIDE AGENCIES & MISCELLANEOUS

	<u>Total Budget</u>	<u>Increase <Decrease></u>	<u>%</u>
Pension	\$9,556,540	\$(38,492)	(.3)
OPEB	\$6,455,000	\$375,138	6.2
Health Insurance, Workers Comp & LAP	\$9,285,920	\$113,505	1.2
Social Security & Unemployment Ins.	\$1,230,000	\$39,122	3.3
Earthplace	\$95,000	\$(90,000)	Special Approp. \$90k
Transportation (WTD)	\$310,359	\$26,239	9.2
Other	\$247,731	\$130,101	110.6
Pension, OPEB, Insurance, Outside Agencies & Other	\$27,180,550	\$555,613	2.1

2015-16 Railroad, Wakeman Farm and Sewers Budgets

	<u>Total Budget</u>	<u>Increase</u> <u><Decrease></u>	<u>%</u>
Railroad	\$1,801,974	\$(114,938)	(6.0)
Wakeman Farm	\$115,600	\$12,863	12.5
Sewer	\$4,739,320	\$8,465	.2