

LEGAL NOTICE
TOWN OF CLINTON BUDGT REPORT
Proposed Budget for 2013-2014 as Recommended by Board of Finance
Budget For Fiscal Year Ending June 2014

	Actual Expenses 2011-2012	Original Expenses 2012-2013	Estimated Expenses 2012-2013	Proposed Expenses 2013-2014		Actual Expenses 2011-2012	Original Expenses 2012-2013	Estimated Expenses 2012-2013	Proposed Expenses 2013-2014
EDUCATION									
Certified Salaries	14,669,665	15,345,801	15,345,801	15,565,113	Assessor				
Non-Certified Salaries	2,830,995	2,820,707	2,820,707	3,042,193	Salaries	105,453	106,870	106,870	113,463
Employee Benefits	5,100,065	5,844,470	5,844,470	5,885,859	Capital	0	0	0	0
Prof. & Technical Service	1,110,266	1,112,614	1,112,614	1,155,247	Operating	35,309	25,912	25,912	25,967
Public Utilities	506,474	494,000	494,000	472,000	TOTAL Assessor	140,762	132,782	132,782	139,430
Repairs & Maintenance	399,530	345,641	345,641	357,111	Tax Collector				
Liability/Property Insurance	111,293	122,764	122,764	139,000	Salaries	112,906	118,945	118,945	121,053
Rentals	2,851	4,150	4,150	3,950	Capital	0	0	0	0
Pupil Transportation	1,398,516	1,527,166	1,527,166	1,551,356	Operating	31,610	33,508	33,508	31,400
Athletic/Field Trip Transport	76,606	85,421	85,421	85,779	TOTAL Tax Collector	144,516	152,453	152,453	154,384
Staff Development	30,559	38,243	38,243	37,666	Probate Court				
Communications	79,450	79,590	79,590	75,672	Operating	4,524	4,524	4,524	4,524
Advertising & Printing	138,750	194,767	194,767	170,396	TOTAL Probate	4,524	4,524	4,524	4,524
Tuition	1,457,197	1,375,646	1,375,646	1,026,014	W.S.A.M.				
Supplies-Instructional	726,199	365,396	365,396	360,533	Salaries	122,490	125,433	125,433	132,658
Fuel for Heat	203,927	300,000	300,000	270,000	Capital	0	0	0	0
Textbooks	142,638	68,255	68,255	47,288	Operating	33,550	35,455	35,455	34,800
Library Books	29,629	36,055	36,055	36,477	TOTAL W.A.S.M.	156,040	160,888	160,888	167,458
Supplies-Other	282,172	245,506	245,506	276,446	Technology				
Dues & Fees	59,579	55,536	55,536	82,762	Salaries	9,257	90,482	90,482	92,292
TOTAL	29,356,361	30,461,728	30,461,728	30,640,862	Capital	4,687	5,000	5,000	5,000
Less Bd. Fin. Cuts				(97,211)	Operating	160,107	79,285	79,285	84,985
Net Total Operation Ex.	29,356,361	30,461,728	30,461,728	30,543,651	TOTAL Technology	174,051	174,767	174,767	182,277
Debt Redemption-BOE					OTHER General Gov.				
2009 Bonds-Prin.	60,459	90,000	90,000	90,000	C.R.E.R.P.A.	27,218	27,218	27,218	11,789
2009 Bonds Issued	40,256	37,838	37,838	2,700	Estuary Council-Seniors	40,500	42,500	42,500	43,775
Refunding-Int	44,556	0	0	0	C.O.S.T.	925	925	925	925
Joel addition-Int	11,660	0	0	0	CT River Coastal Conserv	2,086	2,086	2,086	2,086
Joel Addition-Prin	212,000	0	0	0	Estuary Transit	25,320	29,118	29,118	33,485
2011-New Monet Prin	0	33,097	33,097	35,000	MCSAC	250	500	500	500
2011-New Monet Int.	26,021	29,183	29,183	28,190	Community Health Center	0	1,000	1,000	1,000
2011-Refund. Int.	53,170	55,910	55,910	49,640	C.C.M.	8,654	8,827	8,827	8,827
2011-Refund. Prin.	124,000	209,000	209,000	207,000	Graduation Alcohol Free	1,500	1,500	1,500	1,500
2012-Refund. Prin.		31,034	31,034	31,560	Senior Activities	2,762	3,000	3,000	1,100
2013-Bonds-Int.				25,690	Regional Mental Health	776	776	776	1,552
2013-Refund. Int.				24,532	Literacy Volunteers of Am	1,000	1,000	1,000	1,000
2013-BAN Int.				62,327	Comm Renewal Team	2,000	2,500	2,500	2,500
TOTAL Debt Redempt	572,122	486,062	486,062	556,639	Gilead Community Services	3,500	3,500	3,500	3,500
BOE CIP					Judgments & Losses	1,724	1,500	1,500	1,500
Joel School	24,000	12,500	12,500		Hazardous Waste Site	14,718	20,000	20,000	16,000
Pierson School	0	0	0	0	Safety Committee	273	400	400	300
Eliot School	0	22,500	22,500		Tree Committee	500	500	500	500
Morgan School	0	89,000	89,000		Eld. Housing Feasibility Study	11,000			
Systemwide	357,721	237,500	237,500	209,000	Contingency Fund		150,000	150,000	100,000
TOTAL BOE CIP	381,721	361,500	361,500	209,000	Tree Warden				2,500
TOTAL EDUCATION	30,310,204	31,309,290	31,309,290	31,309,290	TOTAL Other Gen. Gov.	144,706	296,850	296,850	234,339
TOWN OPERATIONS					TOTAL General Gov't	5,680,137	5,853,109	5,857,594	5,732,344
General Government					PUBLIC SAFETY				
Selectmen					Communications				
Sel Salaries	92,204	96,255	96,255	96,255	Salaries	407,386	404,219	404,219	417,914
Expenses	1,152	1,250	1,250	1,200	Capital	137	1,600	1,600	1,600
Cler Salaries	73,689	55,768	55,768	55,964	Operating	61,565	132,042	132,042	134,985
Supplies	4,112	3,000	3,000	3,000	TOTAL Comm.	469,088	537,861	537,861	554,499
Capital	0	0	0	0	Fire Department				
TOTAL Selectmen	171,157	156,273	156,273	156,419	Salaries	24,050	24,800	24,800	30,950
GENERAL Gov. Administration					Capital	0	0	0	0
Secretarial for Bds/Comm	8,951	13,000	11,500	11,500	Operating	268,352	267,287	267,287	295,050
Town Counsel	57,000	57,000	57,000	57,000	TOTAL Fire Dept.	292,402	292,087	292,087	326,000
Insurance	246,719	270,000	270,000	274,910	Fire Marshal				
Workers Compensation	305,859	290,910	290,910	300,910	Salaries	34,970	35,000	35,000	40,000
Audit & Accounting	39,800	40,000	40,000	40,000	Capital	0	0	0	0
Annual Town Report	7,370	8,000	8,000	7,500	Operating	2,764	4,500	4,500	3,500
Social Security	418,905	435,000	435,000	415,000	TOTAL Fire Marshal	37,734	39,500	39,500	43,500
Copy Equipment & Supplies	12,304	10,000	10,000	11,000	Police				
Holiday Activities	367	500	500	500	Salaries-Full Time	1,951,809	1,793,909	1,793,909	1,855,941
Telephone	91,888	99,000	99,000	99,000	Salaries-Overtime	319,327	260,000	260,000	260,000
Electricity	256,806	258,130	258,130	210,000	Salaries-Overtime-Injury	0	0	0	0
Heat / Water	100,654	145,000	145,000	110,000	Salaries-Holiday	106,471	109,652	109,652	112,650
Health/Life Insurance	1,323,010	1,387,000</							

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Dog Warden					Youth & Family				
Salaries	56,302	58,406	58,406	59,771	Salaries	205,600	176,659	176,659	222,890
Capital	0	0	0	0	Capital	0	0	0	0
Operating	4,899	5,800	5,800	5,450	Operating	14,948	9,775	9,775	18,345
TOTAL Dog Warden	61,201	64,206	64,206	65,221	TOTAL Youth & Family	220,548	186,434	186,434	241,235
Civil Preparedness					Library				
Salaries	4,500	4,500	4,500	4,500	Operating	604,100	723,000	723,000	740,104
Operating	0	100	100	100	TOTAL Library	604,100	723,000	723,000	740,104
Total Civ. Prep.	4,500	4,600	4,600	4,600	TOTAL Health/Well-Being	1,068,321	1,167,493	1,167,493	1,200,714
Water & Hydrants					Debt Redemption-Town				
	367,653	365,697	365,697	365,000	2009 Bonds - Prin	209,541	310,000	310,000	310,000
Street Lighting	117,443	121,000	121,000	117,000	2009 Bonds - Int	148,013	139,631	139,631	9,300
Total Public Safety	4,044,976	3,889,421	3,889,421	4,006,665	Refundind-Int	81,488	0	0	0
PUBLIC WORKS					Police Bldg-Int	21,340	0	0	0
Dept. of Public Works					Police Bldg-Prin	388,000	0	0	0
Salaries-Full Time	693,571	722,391	722,391	733,792	2011-New Money Prin	0	166,903	166,903	215,000
Salaries-Part Time	3,200	6,200	6,200	8,500	2011-New Money Int.	138,737	155,593	155,593	150,585
Overtime-Emergency	38,002	16,900	16,900	18,000	2011-Refunding Int.	109,827	115,490	115,490	102,560
Overtime-Fields	8,992	9,400	9,400	10,500	2011-Refunding Prin.	256,000	431,000	431,000	428,000
Overtime-Snow/Ice	12,918	50,000	50,000	45,000	2012-Refunding Int.		56,729	56,729	57,690
Longevity	5,250	5,425	5,425	5,500	2013-Bond Int.				128,027
Uniforms	6,378	6,500	6,500	7,000	2013-Refunding Int.				91,418
Safety Management	6,771	7,280	7,280	7,700	TOTAL Debt Redmtn-Twn	1,352,946	1,375,346	1,375,346	1,492,580
Townwide Services	276,093	282,000	282,000	305,000	Capital Imp Plan				
Landfill Mngt	120,422	103,110	103,110	97,000	Bd of Selectmen	57,600	17,500	17,500	606,000
DPW Facilities Maint	7,638	5,500	5,500	5,500	Technology	65,000	15,000	15,000	
Road Equip Maint	138,986	142,100	142,100	142,100	Hull Library	40,000	40,000	40,000	
Sand / Salt	12,804	45,000	45,000	45,000	Fire	838,250	34,000	34,000	
Office Costs	4,695	4,600	4,600	5,200	Fire Marshall	3,000	0	0	
Gas / Diesel	158,721	130,000	130,000	165,000	Police/Comm./Animal Control	34,000	130,500	130,500	
Hurricane Irene	1,415,939				Public Works	149,500	62,000	62,000	
Misc Equipment	4,975	7,200	7,200	7,200	Infrastructure	200,000	200,000	200,000	
TOTAL D.P.W.	2,915,355	1,543,606	1,543,606	1,607,992	Park & Rec	24,500	33,000	33,000	
Total Public Works	2,915,355	1,543,606	1,543,606	1,607,992	Water Pollution	87,000			
PLANNING/DEVELOPMENT					Total C.I.P. Town	1,498,850	532,000	532,000	606,000
Economic Development					TOTAL TOWN	17,063,061	14,898,814	14,903,299	15,211,584
Salaries	1,600	2,000	2,000	2,500	EDUCATION				
Operating	0	2,350	2,350	4,900	State for BOE				
TOTAL EDC	1,600	4,350	4,350	7,400	Education Cost Sharing	6,500,942	6,561,926	6,561,926	6,544,423
Inland / Wetland Comm					School Building Grants	30,680	0	0	0
Salaries	61,867	63,726	63,726	63,728	Special Ed. Reimbursement	434,318	340,000	340,000	340,000
Capital	0	0	0	0	TOTAL State for BOE	6,965,940	6,901,926	6,901,926	6,884,423
Operating	2,460	2,660	2,660	3,150	Other Sources for BOE				
TOTAL IWC	64,327	66,386	66,386	66,878	Spec.Education Tuition	40,943	40,943	40,943	40,943
Planning & Zoning Comm.					TOTAL Other for BOE	40,943	40,943	40,943	40,943
Salaries	60,478	63,726	63,726	63,728	TOTAL RECEIPTS BOE	7,006,883	6,942,869	6,942,869	6,925,366
Capital	0	0	0	0	TOWN				
Operating	4,683	5,880	5,880	6,100	State for TOWN				
TOTAL PZC	65,161	69,606	69,606	69,828	Town Road Aid	137,494	137,494	137,494	270,027
ZoningBoardOfAppeals					Mashantucket Pequot	41,732	42,153	42,153	0
Operating	2,625	3,000	3,000	2,800	Totally Disabled Persons	1,096	700	700	700
TOTAL ZBA	2,625	3,000	3,000	2,800	Property Tax Relief Vets	16,008	15,000	15,000	15,000
Building Dept.					State Miscellaneous	95,681	100	100	100
Salaries	103,995	105,234	105,234	109,309	Telephone Access Lines	36,901	40,000	40,000	36,000
Capital	0	0	0	0	Local Capital Improvement	88,091	88,091	88,091	124,957
Operating	4,831	4,950	4,950	7,200	State Property Grant	36,487	35,430	35,430	0
TOTAL Building	108,826	110,184	110,184	116,509	State Tax Relief	105,162	100,374	100,374	100,000
Total Planning/Development					FEMA	1,018,021	0	0	0
PARK & RECREATION					Municipal Revenue Sharing	110,002	349,244	349,244	0
Park & Recreation Dept.					Hold Harmless Grant				181,979
Salaries	153,224	159,413	159,413	166,724	TOTAL State for TOWN	1,686,675	808,586	808,586	728,763
Capital	0	0	0	0	Tax Interest/Leins/Fees	152,923	140,000	140,000	150,000
Operating	73,531	84,400	84,400	92,900	Prior Years Levy	193,869	170,000	170,000	190,000
TOTAL Park & Rec.	226,755	243,813	243,813	259,624	Supp Motor Vehicle	222,914	170,000	170,000	200,000
Harbor Comm.					W.S.A.M.Trust Fund	40,453	36,000	36,000	36,000
Salaries	22,508	24,000	24,000	26,500	W.S.A.M.Rentals	4,713	4,500	4,500	4,500
Capital	0	0	0	0	Boat Moorings, Launches	99,500	80,000	80,000	90,000
Operating	9,690	13,500	13,500	12,750	Z.B.A. Fees	2,641	3,500	3,500	3,000
TOTAL Harb.Comm.	32,198	37,500	37,500	39,250	Planning & Zoning Fees	11,384	14,000	14,000	13,000
Shellfish Comm.					Beach Passes	17,250	13,000	13,000	15,000
Operating	984	3,000	3,000	3,00					