

LEGAL NOTICE TOWN OF CLINTON BUDGET REPORT
Proposed Budget for 2014-2015 as Recommended by Board of Finance
Budget for fiscal year ending June 30, 2015

	Actual 2012-2013	Estimated 2013-2014	Proposed 2014-2015		Actual 2012-2013	Estimated 2013-2014	Proposed 2014-2015
EDUCATION							
Certified Salaries	15,078,360	15,565,113	16,090,227	Assessor			
Non-Certified Salaries	2,900,283	3,042,193	3,105,201	Salaries	111,958	113,463	124,294
Employee Benefits	5,127,643	5,885,859	5,939,544	Operating	34,900	25,967	26,412
Prof.& Technical Service	1,121,467	1,155,247	1,135,734	TOTAL Assessor	146,858	139,430	150,706
Public Utilities	458,017	472,000	412,000	Tax Collector			
Repairs & Maintenance	401,176	357,111	364,732	Salaries	111,379	121,053	107,069
Liability/Property Insurance	127,988	139,000	149,370	Capital	0		
Rentals	3,974	3,950	3,506	Operating	29,729	31,400	34,000
Pupil Transportation	1,557,935	1,551,356	1,518,013	TOTAL Tax Collector	141,108	154,384	141,069
Athletic/Field Trip Transport	82,192	85,779	90,376	Probate Court			
Staff Development	32,675	37,666	42,404	Operating	4,524	4,524	4,524
Communications	80,507	75,672	75,322	TOTAL Probate	4,524	4,524	4,524
Advertising & Printing	153,769	170,396	160,258	W.S.A.M.			
Tuition	1,198,683	1,026,014	1,107,986	Salaries	101,838	132,658	129,853
Supplies-Instructional	729,900	360,533	391,478	Capital	0		
Fuel for Heat	214,499	270,000	240,000	Operating	62,129	34,800	49,050
Textbooks	70,516	47,288	47,288	TOTAL W.A.S.M.	163,967	167,458	178,903
Library Books	26,471	36,477	40,490	Technology			
Supplies-Other	241,222	276,446	285,698	Salaries	90,795	92,292	95,329
Dues & Fees	55,659	82,762	83,799	Capital	5,000		
TOTAL	29,662,936	30,640,862	31,283,426	Operating	84,649	84,985	85,288
Less Bd. Fin. Cuts			(97,211)	TOTAL Technology	175,444	182,277	180,617
Net Total Operation Ex.	29,662,936	30,543,651	31,283,426	OTHER General Gov.			
Debt Redemption-BOE				C.R.E.R.P.A.	26,520	11,789	11,789
2009 Bonds-Prin.	90,000	90,000		Estuary Council-Seniors	42,500	43,775	44,650
2009 Bonds Issued	21,999	2,700		C.O.S.T.	925	925	925
Refunding-Int		0		CT River Coastal Conserv	2,086	2,086	2,086
Joel addition-Int		0		Estuary Transit	29,118	33,485	35,160
Joel Addition-Prin		0		MCSAC	500	500	500
2011-New Monet Prin	33,097	35,000	35,000	Community Health Center	1,000	1,000	1,000
2011-New Monet Int.	29,183	28,190	27,140	C.C.M.	8,741	8,827	8,741
2011-Refund. Int.	55,910	49,640	41,360	Graduation Alcohol Free	1,500	1,500	1,500
2011-Refund. Prin.	209,000	207,000	207,000	Senior Activities	2,859	1,100	3,000
2012-Refund Int.	31,034		31,560	Regional Mental Health	776	1,552	776
2012-Refund. Prin.		31,560		Literacy Volunteers of Am	1,000	1,000	1,100
2013-New Money Int			26,500	Comm Renewal Team	2,500	2,500	2,500
2013-Refunding Prin			90,000	Gilead Community Services	3,500	3,500	3,500
2013-Bonds-Int.		25,690		Judgments & Losses	18,889	1,500	1,500
2013-Refund. Int.		24,532	25,170	Hazardous Waste Site	16,727	16,000	17,000
2013-BAN Int.		62,327		Safety Committee	61	300	150
2014-New Money Int.			154,894	Tree Committee	428	500	500
2014-Band Int			28,598	Shoreline Food Pantry			
TOTAL Debt Redempt	470,223	556,639	667,222	Contingency Fund	150,000	100,000	100,000
BOE CIP				Tree Warden		2,500	2,500
Joel School				TOTAL Other Gen. Gov.	309,630	234,339	239,377
Pierson School		0	12,000	TOTAL General Gov't	5,970,018	5,732,344	5,865,152
Eliot School			8,000	PUBLIC SAFETY			
Morgan School				Communications			
Systemwide		209,000	305,450	Salaries	292,053	417,914	403,624
TOTAL BOE CIP	361,500	209,000	370,450	Capital	1,600		
TOTAL EDUCATION	30,494,659	31,309,290	32,321,098	Operating	246,133	134,985	151,249
TOWN OPERATIONS				TOTAL Comm.	538,186	554,499	554,873
General Government				Fire Department			
Selectmen				Salaries	24,800	30,950	31,870
Sel Salaries	96,256	96,255	99,625	Capital	0		
Expenses	1,145	1,200	1,200	Operating	264,225	295,050	288,130
Cler Salaries	66,291	55,964	62,193	TOTAL Fire Dept.	289,025	326,000	320,000
Supplies	2,083	3,000	3,000	Fire Marshal			
Capital	1,001	0		Salaries	35,000	40,000	45,000
TOTAL Selectmen	166,776	156,419	166,018	Capital	0		
GENERAL Gov. Administration				Operating	921	3,500	3,000
Secretarial for Bds/Comm	9,226	11,500	10,000	TOTAL Fire Marshal	35,921	43,500	48,000
Town Counsel	57,000	57,000	57,000	Police			
Insurance	272,389	274,910	305,000	Salaries-Full Time	1,738,859	1,855,941	2,022,236
Workers Compensation	274,754	300,910	300,000	Salaries-Overtime	324,714	260,000	260,000
Audit & Accounting	41,000	40,000	42,000	Salaries-Overtime-Injury	0		
Annual Town Report	7,409	7,500	7,500	Salaries-Holiday	100,619	112,650	119,350
Social Security	416,642	415,000	435,000	Salaries-Education	15,409	14,423	14,910
Copy Equipment & Supplies	19,853	11,000	13,000	Salaries-Longevity	22,443	23,700	24,537
Holiday Activities		500	500	Salaries-Part Time	37,928	47,000	47,629
Telephone	121,860	99,000	100,000	Uniform Allowance	24,166	25,250	27,000
Electricity	193,552	210,000	200,000	Uniform Expense	6,158	6,000	6,000
Heat / Water	82,097	110,000	110,000	Recruitment Costs			
Health/Life Insurance	1,287,987	1,335,000	1,300,000	POST	1,355	1,422	
Unemployment Comp	10,010	1,000	1,000	Communication Devises	15,178	15,835	15,835
Travel Expense	17,939	15,000	15,000	Dues & Conferences	3,584	3,600	
Miscellaneous	44,322	8,500	8,500	Education/Training/Travel	9,494	9,500	16,450
Pension-Highway	96,627	97,000	97,000	Office Machine Rep/Maint	2,601	2,500	
Pension-Police	836,845	900,000	975,000	Building Rep/Maint	12,490	12,500	
Pension- Other	271,752	288,000	280,000	Vehicle Rep/Maint	35,066	37,000	37,800
Union Negotiator	33,722	50,000	40,000	Radios/Radar/Sirens Rep/M	6,333	7,500	7,500
Land Index Audit	2,539	2,000	2,000	Office Supplies	10,735	10,750	13,250
Overtime/Coverage		0		Subscriptions/Publications	2,737	2,850	
Employee Insurance	1,120	1,420	1,200	Janitorial Supplies	7,305	7,500	20,000
Other Legal Fees	42,899	40,000	40,000	Armory Supplies	10,910	13,395	16,934
Legal Ads	336,596	25,000	25,000	Gas	2,163	2,500	2,500
Special Events	13,059	12,000	12,000	Prisoner Costs	358	1,000	

	Actual Expenses 2012-2013	Estimated Expenses 2013-2014	Proposed Expenses 2014-2015		Actual Expenses 2012-2013	Estimated Expenses 2013-2014	Proposed Expenses 2014-2015
Dog Warden				Human Services			
Salaries	55,695	59,771	58,579	Salaries	180,127	222,890	231,800
Capital		0		Capital		0	
Operating	4,138	5,450	5,600	Operating	8,667	18,345	17,760
TOTAL Dog Warden	59,833	65,221	64,179	TOTAL Human Services	188,794	241,235	249,560
Civil Preparedness				Library			
Salaries	4,500	4,500	5,000	Operating	723,000	740,104	740,104
Operating	100	100	600	TOTAL Library	723,000	740,104	740,104
Total Civ. Prep.	4,600	4,600	5,600	TOTAL Health/Well-Being	1,195,759	1,200,714	1,243,324
Water & Hydrants	375,000	365,000	340,000	Debt Redemption-Town			
Street Lighting	99,284	117,000	105,000	2009 Bonds - Prin	310,000	310,000	
Total Public Safety	3,848,385	4,006,665	4,144,695	2009 Bonds - Int	80,736	9,300	
PUBLIC WORKS				Refundind-Int		0	
Dept. of Public Works				Police Bldg-Int		0	
Salaries-Full Time	724,224	733,792	812,347	Police Bldg-Prin		0	
Salaries-Part Time	6,075	8,500	6,000	2011-New Money Prin	166,903	215,000	215,000
Overtime-Emergency	16,427	18,000	18,500	2011-New Money Int.	155,592	150,585	144,135
Overtime-Fields	10,610	10,500	10,500	2011-Refunding Int.	115,490	102,560	85,440
Overtime-Snow/Ice	58,841	45,000	42,000	2011-Refunding Prin.	431,000	428,000	428,000
Longevity	5,500	5,500		2012-Refunding Int.	56,129	57,690	57,690
Uniforms	6,399	7,000	7,000	2013- Bond Int.		128,027	
Safety Management	6,961	7,700	7,500	2013-Refunding Int.		91,418	
Townwide Services	282,220	305,000	334,226	2013-New Money Int.		132,063	
Landfill Mngt	94,827	97,000	98,000	2013-Refunding Int.		93,730	
DPW Facilities Maint	5,556	5,500	5,000	2014-New Money Prin.		340,000	
Road Equip Maint	146,462	142,100	155,000	2014-New Money Int.		50,824	
Sand / Salt	27,399	45,000	40,000	TOTAL Debt Redmtn-Twn	1,315,850	1,492,580	1,546,882
Office Costs	3,835	5,200	6,000	Capital Imp Plan			
Gas / Diesel	180,482	165,000	180,000	Bd of Selectmen	361,500	606,000	95,500
Hurricane Irene	28,733			Technology			78,400
Hurricane Sandy/Nemo	784,978			Economic Development			50,000
Misc Equipment	6,985	7,200	7,000	Fire			82,000
TOTAL D.P.W.	2,396,514	1,607,992	1,729,073	Fire Marshall			
Total Public Works	2,396,514	1,607,992	1,729,073	Police/Comm./Animal Control			185,000
PLANNING/DEVELOPMENT				Public Works			78,800
Economic Development				Infrastructure			300,000
Salaries	1,004	2,500	6,000	Park & Rec			34,500
Operating	1,725	4,900	2,400	Water Pollution			
TOTAL EDC	2,729	7,400	8,400	Total C.I.P. Town	361,500	606,000	904,200
Inland / Wetland Comm				TOTAL TOWN	15,607,816	15,211,584	16,065,128
Salaries	63,176	63,728	65,162	EDUCATION			
Capital		0		State for BOE			
Operating	2,907	3,150	2,550	Education Cost Sharing	6,570,197	6,544,423	6,570,197
TOTAL IWC	66,083	66,878	67,712	School Building Grants		0	
Planning & Zoning Comm.				Special Ed. Reimbursement	340,586	340,000	400,000
Salaries	59,959	63,728	65,162	TOTAL State for BOE	6,910,783	6,884,423	6,970,197
Capital		0		Other Sources for BOE			
Operating	4,499	6,100	57,600	Spec.Education Tuition	42,165	40,943	41,000
TOTAL PZC	64,458	69,828	122,762	TOTAL Other for BOE	42,165	40,943	41,000
ZoningBoardOfAppeals				TOTAL RECEIPTS BOE	6,952,948	6,925,366	7,011,197
Operating	2,526	2,800	2,800	TOWN			
TOTAL ZBA	2,526	2,800	2,800	State for TOWN			
Building Dept.				Town Road Aid	135,013	270,027	270,027
Salaries	107,763	109,309	110,537	Mashantucket Pequot	38,013	0	
Capital		0		Totally Disabled Persons	1,188	700	1,000
Operating	2,856	7,200	6,850	Elderly Tax Exemptions		2,000	
TOTAL Building	110,619	116,509	117,387	Property Tax Relief Vets	18,011	15,000	15,000
Total Planning/Development	246,415	263,415	319,061	State Miscellaneous	94,017	100	75,000
PARK & RECREATION				Telephone Access Lines	31,960	36,000	30,000
Park & Recreation Dept.				Equipment Credit			100,000
Salaries	112,475	166,724	175,961	Local Capital Improvement	85,959	124,957	124,957
Capital		0		State Property Grant	36,629	0	
Operating	128,066	92,900	91,450	State Tax Relief	109,236	100,000	100,000
TOTAL Park & Rec.	240,541	259,624	267,411	Municipal Revenue Sharing	329,244	0	
Harbor Comm.				Hold Harmless Grant		181,979	181,979
Salaries	23,790	26,500	26,880	TOTAL State for TOWN	879,270	728,763	899,963
Capital		0		Tax Interest/Leins/Fees	159,991	150,000	150,000
Operating	7,927	12,750	15,950	Prior Years Levy	174,570	190,000	190,000
TOTAL Harb.Comm.	31,717	39,250	42,830	Supp Motor Vehicle	239,969	200,000	215,000
Shellfish Comm.				W.S.A.M.Trust Fund	41,286	36,000	40,000
Operating	1,117	3,000	2,500	W.S.A.M.Rentals	6,512	4,500	5,500
TOTAL Shell.Comm.	1,117	3,000	2,500	Boat Moorings, Launches	106,897	90,000	100,000
Total Park & Recreation	273,375	301,874	312,741	Z.B.A. Fees	3,945	3,000	3,500
HEALTH & WELL-BEING				Planning & Zoning Fees	37,347	13,000	20,000
W.P.C.C.				Beach Passes	18,205	15,000	16,500
Salaries	11,820	12,000	25,889	Real Estate Conveyance	163,794	120,000	130,000
Operating	66,033	41,250	56,223	Investment Income	37,196	80,000	70,000
TOTAL WaterPollCntrl	77,853	53,250	82,112	Building Fees	144,683	115,000	135,000
Health				Town Property Rentals	16,867	10,000	12,000
Regional Health District	163,308	166,125	171,548	Transfer Station	65,161	60,000	62,500
TOTAL Health	163,308	166,125	171,548	Scrap Metal Fees	19,676	15,000	17,500
Social Services				Dog Boarding Fees	305	200	200
Salaries	31,333			Inland Wetland Fees	1,126	1,100	1,100
Operating	11,471			Miscellaneous	239,528	10,000	95,000
TOTAL Soc.Serv.	42,804	0		Police Miscellaneous	13,679	7,000	10,000
				Town Clerk Fees	96,016	85,000	85,000
				Vitals	10,450	9,000	10,000
				Contracted Police Ser.	29,134	20,000	20,000
				CIRMA Refund	53,484		35,000
				Mashantucket Pequot			36,274
				Appropriated Surplus		200,000	150,000
				TOTAL Other Sources	1,679,821 </td		