

**LEGAL NOTICE TOWN OF CLINTON BUDGET REPORT**  
**Proposed Budget for 2015-2016 as Recommended by Board of Finance**

Budget for fiscal year ending June 30, 2016					
	Actual	Estimated	Proposed	Actual	Estimated
	Expenses	Expenses	Expenses	Expenses	Expenses
	2013-2014	2014-2015	2015-2016		2013-2014
<b>EDUCATION</b>					
Certified Salaries	15,459,820	16,090,227	16,144,363	Assessor	
Non-Certified Salaries	3,248,855	3,105,201	3,208,769	Salaries	123,800
Employee Benefits	5,219,776	5,939,544	5,782,234	Operating	35,307
Prof. & Technical Service	1,090,845	1,135,734	1,195,361	<b>TOTAL Assessor</b>	<b>159,107</b>
Public Utilities	338,453	412,000	412,000	Tax Collector	<b>150,706</b>
Repairs & Maintenance	425,253	364,732	399,947	Salaries	104,546
Liability/Property Insurance	137,631	149,370	163,015	Capital	0
Rentals	708	3,506	3,506	Operating	33,389
Pupil Transportation	1,487,587	1,520,513	1,595,048	<b>TOTAL Tax Collector</b>	<b>31,140</b>
Athletic/Field Trip Transport	84,461	87,876	98,354	Probate Court	<b>164,162</b>
Staff Development	93,473	42,404	55,446	Operating	4,524
Communications	71,628	75,322	77,595	<b>TOTAL Probate</b>	<b>4,524</b>
Advertising & Printing	137,184	160,258	159,643	W.S.A.M.	<b>4,524</b>
Tuition	1,173,140	1,107,986	975,820	Salaries	133,189
Supplies-Instructional	749,719	391,478	403,779	Capital	0
Fuel for Heat	255,322	240,000	297,836	Operating	36,287
Textbooks	148,608	47,288	33,453	<b>TOTAL W.A.S.M.</b>	<b>47,500</b>
Library Books	29,745	40,490	40,540	Technology	<b>169,476</b>
Supplies-Other	281,229	285,698	305,863	Salaries	<b>178,903</b>
Dues & Fees	66,269	83,799	65,016	Operating	<b>199,418</b>
<b>TOTAL</b>	<b>30,499,706</b>	<b>31,283,426</b>	<b>31,417,588</b>	<b>TOTAL Technology</b>	<b>285,311</b>
Less Bd. Fin. Cuts			0	OTH. General Gov.	<b>280,617</b>
<b>Net Total Operation Ex.</b>	<b>30,499,706</b>	<b>31,283,426</b>	<b>31,417,588</b>	C.R.E.R.P.A.	11,789
Debt Redemption-BOE				Estuary Council-Seniors	43,775
2009 Bonds-Prin.	90,000	0		C.O.S.T.	925
2009 Bonds Issued	2,700	0		CT River Coastal Conserv	2,086
2015-Band Int	0	40,438		Estuary Transit	33,486
2015-New Money Int.	0	133,850		MCSAC	500
2011-New Monet Prin	35,000	35,000	35,000	Community Health Center	0
2011-New Monet Int.	28,190	27,140	25,876	C.C.M.	8,741
2011-Refund. Int.	49,640	41,360	33,055	Graduation Alcohol Free	1,500
2011-Refund. Prin.	207,000	207,000	207,000	Senior Activities	3,093
2012-Refund Int.	31,560	31,560	31,560	Regional Mental Health	776
2012-Refund. Prin.	0	0		Literacy Volunteers of Am	1,000
2013-New Money Int	25,690	26,500	26,500	Comm Renewal Team	2,500
2013-New Money Prin	0	0		Gilead Community Services	3,500
2013-Refunding Prin		90,000	68,000	Judgments & Losses	3,091
2013-Bonds-Int.				Hazardous Waste Site	18,424
2013-Refund. Int.	24,531	25,170	22,714	Safety Committee	149
2013-BAN Int.	62,326	0		Tree Committee	353
2014-New Money Int.		154,894	159,320	Shoreline Food Pantry	500
2014-Band Int		28,598	0	Contingency Fund	0
<b>TOTAL Debt Redempt</b>	<b>556,637</b>	<b>667,222</b>	<b>833,313</b>	Tree Warden	2,500
BOE CIP				Pump Out Boat	0
Joel School	30,276	45,000	0	<b>TOTAL Other Gen. Gov.</b>	<b>7,000</b>
Pierson School	64,393	12,000	32,000	<b>TOTAL General Gov't</b>	<b>138,188</b>
Eliot School	300	8,000	0	<b>PUBLIC SAFETY</b>	<b>239,377</b>
Morgan School	49,127	0	0	Communications	<b>5,733,723</b>
Systemwide	186,356	305,450	427,430	Salaries	<b>5,865,152</b>
<b>TOTAL BOE CIP</b>	<b>330,452</b>	<b>370,450</b>	<b>459,430</b>	Capital	<b>6,085,663</b>
<b>TOTAL EDUCATION</b>	<b>31,386,795</b>	<b>32,321,098</b>	<b>32,710,331</b>	Operating	
<b>TOWN OPERATIONS</b>				<b>TOTAL Comm.</b>	
<b>General Government</b>				Fire Department	
Selectmen				Salaries	26,650
Sel Salaries	96,256	99,625	100,896	Capital	0
Expenses	789	1,200	1,200	Operating	295,803
Cler Salaries	54,366	62,193	63,530	<b>TOTAL Fire Dept.</b>	<b>320,000</b>
Supplies	4,006	2,000	3,000	Fire Marshal	
Service Contracts	1,000	1,000	1,300	Salaries	40,000
<b>TOTAL Selectmen</b>	<b>156,417</b>	<b>166,018</b>	<b>169,926</b>	Capital	0
<b>GENERAL Gov. Administration</b>				Operating	1,372
Secretarial for Bds/Comm	8,995	10,000	10,000	<b>TOTAL Fire Marshal</b>	<b>335,157</b>
Town Counsel	83,337	57,000	57,000	Police	
Insurance	278,611	305,000	307,000	Salaries-Full Time	1,907,688
Workers Compensation	291,074	300,000	330,000	Salaries-Overtime	368,853
Audit & Accounting	49,200	42,000	45,000	Salaries-Overtime-Injury	0
Annual Town Report	7,500	7,500	7,500	Salaries-Holiday	103,925
Social Security	437,516	435,000	470,000	Salaries-Education	12,713
Copy Equipment & Supplies	19,224	13,000	15,000	Salaries-Longevity	23,612
Holiday Activities	328	500	500	Salaries-Part Time	44,897
Electricity	197,709	200,000	200,000	Uniform Allowance	26,828
Heat / Water	107,770	110,000	115,000	Uniform Expense	6,310
Health/Life Insurance	1,271,407	1,300,000	1,350,000	Recruitment Costs	31,435
Unemployment Comp	3,025	1,000	5,000	POST	1,422
Travel Expense	17,662	15,000	15,000	Communication Devises	15,514
Miscellaneous	9,391	8,500	9,000	Dues & Conferences	2,410
Pension-Highway	99,339	97,000	100,000	Education/Training/Travel	9,162
Pension-Police	969,323	975,000	904,253	Office Machine Rep/Maint	2,500
Pension- Other	297,576	280,000	320,000	Building Rep/Maint	12,493
Union Negotiator	32,692	40,000	40,000	Vehicle Rep/Maint	35,848
Land Index Audit	1,235	2,000	1,500	Radios/Radar/Sirens Rep/M	6,890
Overtime/Coverage	0	0	0	Office Supplies	10,257
Employee Insurance	1,036	1,200	1,200	Subscriptions/Publications	2,849
Other Legal Fees	53,233	40,000	50,000	Janitorial Supplies	7,472
Legal Ads	37,198	25,000	25,000	Armory Supplies	13,393
Special Events	14,828	12,000	12,000	Gas	937
Town Emergencies	15,770	15,000	15,000	Prisoner Costs	980
Bd of Assessment Appeals	345	300	300	Investigation Supplies	4,500
<b>TOTAL Gen Gov't Admin</b>	<b>4,305,324</b>	<b>4,292,000</b>	<b>4,405,253</b>	Law Enforcement Council	8,441
Finance - Salaries	161,401	214,463	230,575	Marine Support	3,359
Operating	17,152	17,770	37,020	Motorcycle Support	0
<b>TOTAL Finance</b>	<b>178,553</b>	<b>232,233</b>	<b>267,595</b>	Car Washing	798
Elections Meetings				Bldg Service Contracts	18,025
Compensations	16,118	16,436	16,469	Intoxilyzer Maint	420
Operating	10,520	15,350	15,750	Comm Service Uniforms	494
<b>TOTAL E. &amp; M.</b>	<b>26,638</b>	<b>31,786</b>	<b>32,219</b>	Radios/Tasers/Vests	9,139
Town Clerk - Salaries	137,308	108,930	112,180	Canine Program	1,590
				Commission Expenses	400

Operating	34,660	38,614	38,600
Vital Statistics	282	375	375
<b>TOTAL Town Clerk</b>	<b>172,250</b>	<b>147,919</b>	<b>151,155</b>

**TOTAL Police**

2,695,554	2,707,043	2,804,005
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	Actual Expenses 2013-2014	Estimated Expenses 2014-2015	Proposed Expenses 2015-2016
Dog Warden			
Salaries	58,401	58,579	60,960
Capital		0	
Operating	4,703	5,600	5,750
<b>TOTAL Dog Warden</b>	<b>63,104</b>	<b>64,179</b>	<b>66,710</b>

Civil Preparedness			
Salaries	4,500	5,000	5,000
Operating	0	600	600
<b>Total Civ. Prep.</b>	<b>4,500</b>	<b>5,600</b>	<b>5,600</b>

<b>Water &amp; Hydrants</b>	<b>378,435</b>	<b>340,000</b>	<b>380,000</b>
<b>Street Lighting</b>	<b>98,985</b>	<b>105,000</b>	<b>105,000</b>
<b>Total Public Safety</b>	<b>4,143,718</b>	<b>4,144,695</b>	<b>4,332,460</b>

<b>PUBLIC WORKS</b>			
Dept. of Public Works			
Salaries-Full Time	754,484	812,347	837,739
Salaries-Part Time	5,891	6,000	6,200
Overtime-Emergency	18,359	18,500	19,500
Overtime-Fields	15,820	10,500	10,500
Overtime-Snow/Ice	53,865	42,000	45,000
Longevity	0	0	0
Uniforms	6,893	7,000	7,000
Safety Management	6,584	7,500	8,000
Townwide Services	304,687	334,226	331,925
Landfill Mngt	77,263	98,000	99,000
DPW Facilities Maint	4,183	5,000	6,500
Road Equip Maint	163,521	174,000	155,000
Sand / Salt	62,898	40,000	42,000
Office Costs	2,723	6,000	7,000
Gas / Diesel	168,766	180,000	134,000
Hurricane Irene	0	0	0
Hurricane Sandy/Nemo	0	0	0
Misc Equipment	3,775	7,000	7,500
<b>TOTAL D.P.W.</b>	<b>1,649,712</b>	<b>1,748,073</b>	<b>1,716,864</b>
<b>Total Public Works</b>	<b>1,649,712</b>	<b>1,748,073</b>	<b>1,716,864</b>

**PLANNING/DEVELOPMENT**

Economic Development			
Salaries	4,955	6,000	6,000
Operating	0	2,400	4,000
<b>TOTAL EDC</b>	<b>4,955</b>	<b>8,400</b>	<b>10,000</b>

Inland / Wetland Comm			
Salaries	71,457	65,162	70,646
Operating	1,565	2,550	4,500
<b>TOTAL IWC</b>	<b>73,022</b>	<b>67,712</b>	<b>75,146</b>

Planning & Zoning Comm.			
Salaries	71,766	65,162	70,646
Operating	60,363	57,600	59,025
<b>TOTAL PZC</b>	<b>132,129</b>	<b>122,762</b>	<b>129,671</b>

ZoningBoardOfAppeals			
Operating	1,747	2,800	4,700
<b>TOTAL ZBA</b>	<b>1,747</b>	<b>2,800</b>	<b>4,700</b>

Conservation Comm.			
Operating	0	3,800	3,800
<b>TOTAL Shell.Comm.</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>

Building Dept.			
Salaries	110,556	110,537	115,761
Operating	4,422	6,850	6,800

<b>TOTAL Building</b>	<b>114,978</b>	<b>117,387</b>	<b>122,561</b>
<b>Total Planning/Development</b>	<b>326,831</b>	<b>322,861</b>	<b>345,878</b>

<b>PARK &amp; RECREATION</b>			
Park & Recreation Dept.			
Salaries	162,212	175,961	183,744
Capital		0	
Operating	79,816	91,450	97,200

<b>TOTAL Park &amp; Rec.</b>	<b>242,028</b>	<b>267,411</b>	<b>280,944</b>
<b>Harbor Comm.</b>	<b>40,624</b>	<b>42,830</b>	<b>50,010</b>

<b>TOTAL Harb.Comm.</b>	<b>2,638</b>	<b>2,500</b>	<b>2,500</b>
<b>TOTAL Shell.Comm.</b>	<b>285,290</b>	<b>312,741</b>	<b>333,454</b>

<b>Total Park &amp; Recreation</b>			
<b>HEALTH &amp; WELL-BEING</b>			
W.P.C.C.			

Salaries	13,854	25,889	26,459
Operating	39,243	56,223	58,000
<b>TOTAL WaterPollCntrl</b>	<b>53,097</b>	<b>82,112</b>	<b>84,459</b>

Health			
Regional Health District	166,125	171,548	171,548
<b>TOTAL Health</b>	<b>166,125</b>	<b>171,548</b>	<b>171,548</b>

Human Services			
Salaries	220,244	231,800	260,887
Operating		0	

Tax Relief for Elderly/Disabled  
To be raised by local taxes  
Ona Nejdl, Board of Finance Chairman

150,000 150,000  
38,993,944 39,930,140  
39,467,555 40,415,121  
May 18, 2015