

PROPOSED BUDGET FOR FISCAL YEAR 2015 - 2016  
SUMMARY TOTALS

	ACTUAL 2013-2014	BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	CHANGE 14/15--15/16	PERCENTAGE CHANGE
<b>REVENUES</b>					
Tax Revenues	\$12,308,178	\$12,712,901	\$13,165,673	\$452,772	3.56%
All Other Town Revenue	\$738,324	\$419,655	\$444,846	\$25,191	6.00%
State Grant Revenues	\$2,140,992	\$2,148,039	\$2,138,111	(\$9,928)	-0.46%
<b>Total Revenues</b>	<b>\$15,187,494</b>	<b>\$15,280,595</b>	<b>\$15,748,630</b>	<b>\$468,035</b>	<b>3.06%</b>
<b>EXPENDITURES</b>					
Ordinary Expenditures	\$15,000,933	\$15,252,387	\$15,649,130	\$396,743	2.60%
Land, Building, Improvements, Equipment Expenditures	\$161,902	\$25,500	\$99,500	\$74,000	290.20%
<b>Total Expenditures</b>	<b>\$15,162,835</b>	<b>\$15,277,887</b>	<b>\$15,748,630</b>	<b>\$470,743</b>	<b>3.08%</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>\$24,659</b>	<b>\$2,708</b>	<b>(\$0)</b>	<b>(\$2,708)</b>	
<b>GENERAL FUND BEGINNING BALANCE</b>	<b>\$6,492</b>	<b>\$136,273</b>	<b>\$114,796</b>	<b>(\$21,477)</b>	
<b>GENERAL FUND FISCAL YEAR-END BALANCE</b>	<b>\$136,273</b>	<b>\$138,981</b>	<b>\$114,796</b>	<b>(\$24,185)</b>	
<b>GENERAL FUND BALANCE AS A % OF TOTAL EXPENDITURES</b>	<b>0.90%</b>	<b>0.91%</b>	<b>0.73%</b>		
<b>ASSESSED VALUATION</b>					
Net Taxable Grand List	488,099,951	490,407,091	499,552,409	\$9,145,318	1.86%
Tax Rate	25.08	25.88	26.28	0.40	1.55%
Total Anticipated Tax Revenue	\$12,241,547	\$12,691,736	\$13,128,237	\$436,502	3.44%
Collection Percentage	98.00%	98.00%	98.00%		0.00%
Total Tax Revenue Available	\$11,996,716	\$12,437,901	\$12,865,673	\$427,772	3.44%
Anticipated uncollectible	\$244,831	\$253,835	\$262,565	\$8,730	3.44%
<b>1 MILL EQUALS</b>	<b>\$488,100</b>	<b>\$490,407</b>	<b>\$499,552</b>	<b>\$9,145</b>	<b>1.86%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2015 - 2016  
ITEMIZED REVENUE SCHEDULE**

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>PROPOSED BUDGET 2015-2016</b>	<b>CHANGE 14/15--15/16</b>	<b>PERCENTAGE CHANGE</b>
<b><i>TAX REVENUES</i></b>					
Tax on Grand List	\$12,029,068	\$12,437,901	\$12,865,673	\$427,772	3.44%
Property Tax in Arrears	\$185,248	\$150,000	\$160,000	\$10,000	6.67%
Interest and Lien fees	\$93,862	\$50,000	\$55,000	\$5,000	10.00%
Motor Vehicle Supplemental	\$0	\$75,000	\$85,000	\$10,000	13.33%
Tax Overpayment Revenue	\$0	\$0	\$0	\$0	#DIV/0!
<b>TOTAL TAX REVENUES</b>	<b>\$12,308,178</b>	<b>\$12,712,901</b>	<b>\$13,165,673</b>	<b>\$452,772</b>	<b>3.56%</b>
<b><i>LICENSES &amp; PERMITS</i></b>					
Building Permits	\$46,056	\$50,000	\$50,000	\$0	0.00%
Fire Marshal Permits & Fees	\$305	\$100	\$100	\$0	0.00%
Inland Wetlands and Conservation Permits	\$88,850	\$1,000	\$1,000	\$0	0.00%
Planning and Zoning Fees - administrative permits	\$7,163	\$19,500	\$19,500	\$0	0.00%
Other Licenses and Permits	\$500	\$500	\$500	\$0	0.00%
Conveyance Tax	\$32,868	\$40,000	\$40,000	\$0	0.00%
Town Clerk Fees	\$45,245	\$35,000	\$35,000	\$0	0.00%
<b>TOTAL LICENSES AND PERMITS</b>	<b>\$220,987</b>	<b>\$146,100</b>	<b>\$146,100</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>REVENUES FROM USE OF TOWN MONEY</i></b>					
Short-term Investments	\$4,706	\$7,500	\$1,500	(\$6,000)	-80.00%
Interest on Bonds	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL REVENUES FROM USE OF TOWN MONEY</b>	<b>\$4,706</b>	<b>\$7,500</b>	<b>\$1,500</b>	<b>(\$6,000)</b>	<b>-80.00%</b>
<b><i>CURRENT SERVICE CHARGES</i></b>					
Kirtland/River Street - sewer expansion	\$0	\$0	\$22,500	\$22,500	#DIV/0!
Bulky Waste Site Usage Contract	\$55,000	\$55,000	\$55,000	\$0	0.00%
WPCA Administrative Services	\$0	\$16,000	\$16,000	\$0	0.00%
Rental Income from Town Equipment	\$31,170	\$27,000	\$27,000	\$0	0.00%
<b>TOTAL CURRENT SERVICE CHARGES</b>	<b>\$86,170</b>	<b>\$98,000</b>	<b>\$120,500</b>	<b>\$22,500</b>	<b>22.96%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2015 - 2016  
ITEMIZED REVENUE SCHEDULE**

	ACTUAL 2013-2014	BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	CHANGE 14/15--15/16	PERCENTAGE CHANGE
<b>MISCELLANEOUS</b>					
Recycling Fees	\$36,875	\$25,000	\$25,000	\$0	0.00%
Park & Recreation Fees	\$84,527	\$32,340	\$40,000	\$7,660	23.69%
Miscellaneous	\$123,733	\$12,000	\$12,000	\$0	0.00%
Ins Reimb/Claims	\$0	\$0	\$0	\$0	#DIV/0!
Transfer from Capital Non-Recurring	\$0	\$46,915	\$49,746	\$2,831	6.03%
Public Safety / Police	\$170,087	\$31,800	\$30,000	(\$1,800)	-5.66%
Newsletter	\$11,239	\$20,000	\$20,000	\$0	0.00%
Transfer In	\$0	\$0	\$0	\$0	#DIV/0!
<b>TOTAL MISCELLANEOUS</b>	<b>\$426,461</b>	<b>\$168,055</b>	<b>\$176,746</b>	<b>\$8,691</b>	<b>5.17%</b>
<b>TOTAL ALL OTHER TOWN REVENUE</b>	<b>\$738,324</b>	<b>\$419,655</b>	<b>\$444,846</b>	<b>\$25,191</b>	<b>6.00%</b>
<b>STATE GRANTS - SPECIFIED PURPOSE &amp; SOURCE</b>					
Town Road Maintenance	\$199,114	\$199,004	\$198,719	(\$285)	-0.14%
<b>TOTAL STATE GRANTS-SPECIFIED PURPOSE</b>	<b>\$199,114</b>	<b>\$199,004</b>	<b>\$198,719</b>	<b>(\$285)</b>	<b>-0.14%</b>
<b>STATE GRANTS - EDUCATION</b>					
Education Equalization	\$1,713,587	\$1,720,239	\$1,720,239	\$0	0.00%
Transportation	\$9,714	\$8,940	\$6,498	(\$2,442)	-27.32%
Special Education	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL STATE GRANTS - EDUCATION</b>	<b>\$1,723,301</b>	<b>\$1,729,179</b>	<b>\$1,726,737</b>	<b>(\$2,442)</b>	<b>-0.14%</b>
<b>STATE GRANTS - OTHER</b>					
Tax Relief for the Elderly	\$36,770	\$29,603	\$29,603	\$0	0.00%
Tax Relief for Veterans	\$3,364	\$2,919	\$2,919	\$0	0.00%
Boat Registration	\$0	\$0	\$0	\$0	#DIV/0!
Infrastructure Grant (LOCIP)	\$32,011	\$32,011	\$30,364	(\$1,647)	-5.15%
Telecomm Property Tax Grant	\$16,144	\$34,661	\$20,000	(\$14,661)	-42.30%
PILOT State-Owned Property	\$10,215	\$10,558	\$10,558	\$0	0.00%
Unrestricted Grants	\$97,940	\$97,940	\$104,136	\$6,196	6.33%
Pequot Funds	\$11,629	\$12,164	\$15,075	\$2,911	23.93%
Village Street	\$10,504	\$0	\$0	\$0	0.00%
Federal Grants	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL STATE GRANTS - OTHER</b>	<b>\$218,577</b>	<b>\$219,856</b>	<b>\$212,655</b>	<b>(\$7,201)</b>	<b>-3.28%</b>
<b>TOTAL STATE GRANTS</b>	<b>\$2,140,992</b>	<b>\$2,148,039</b>	<b>\$2,138,111</b>	<b>(\$9,928)</b>	<b>-0.46%</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$15,187,494</b>	<b>\$15,280,595</b>	<b>\$15,748,630</b>	<b>\$468,035</b>	<b>3.06%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2015 - 2016  
ITEMIZED EXPENDITURES**

	ACTUAL 2013-2014	BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	CHANGE 14/15--15/16	PERCENTAGE CHANGE
<b><i>SELECTMAN (10101)</i></b>					
First Selectman Salary	\$68,244	\$68,991	\$70,371	\$1,380	2.00%
Selectmen Salary	\$8,184	\$8,349	\$8,517	\$168	2.01%
Treasurer Salary	\$7,363	\$7,513	\$7,663	\$150	2.00%
Administrative Assistant Salary	\$33,349	\$33,197	\$33,861	\$664	2.00%
Accounts Manager	\$61,658	\$60,205	\$61,409	\$1,204	2.00%
Accounts Person new position	\$0	\$20,000	\$20,000	\$0	0.00%
Engineering Services	\$2,083	\$4,000	\$4,000	\$0	0.00%
Expense Allowance	\$3,000	\$3,000	\$3,000	\$0	0.00%
Office Supplies and Postage	\$20,134	\$22,500	\$24,000	\$1,500	6.67%
School / Meetings	\$798	\$750	\$1,000	\$250	33.33%
Legal Notices/Fees	\$28,086	\$23,700	\$24,000	\$300	1.27%
<b>TOTAL SELECTMAN</b>	<b>\$232,899</b>	<b>\$252,205</b>	<b>\$257,821</b>	<b>\$5,616</b>	<b>2.23%</b>
<b><i>ELECTIONS (10102)</i></b>					
Registrars' Salary	\$10,507	\$8,198	\$8,362	\$164	2.00%
Part-time Elections Salary	\$2,954	\$6,689	\$6,823	\$134	2.00%
Printing Expenses	\$2,509	\$3,000	\$3,000	\$0	0.00%
<b>TOTAL ELECTIONS</b>	<b>\$15,970</b>	<b>\$17,887</b>	<b>\$18,185</b>	<b>\$298</b>	<b>1.64%</b>
<b><i>BUILDING OPERATIONS (10103)</i></b>					
Fuel Oil/Gas - Buildings/Vehicles	\$140,389	\$130,000	\$130,000	\$0	0.00%
Water	\$4,872	\$8,000	\$8,000	\$0	0.00%
Electricity	\$54,818	\$52,000	\$55,000	\$3,000	5.77%
Sewer Fees	\$3,310	\$3,200	\$3,400	\$200	6.25%
Custodial Services/Supplies	\$24,832	\$22,000	\$24,000	\$2,000	9.09%
Telephone - Town Dept.	\$28,110	\$28,000	\$30,000	\$2,000	7.14%
Miscellaneous Supplies	\$1,207	\$0	\$0	\$0	#DIV/0!
Building Repairs	\$70,132	\$45,000	\$45,000	\$0	0.00%
Elderly Housing Sewer Fees	\$3,000	\$3,000	\$3,000	\$0	0.00%
Quarterly Sprinkler / Elevator Inspections	\$4,411	\$3,200	\$3,600	\$400	12.50%
<b>TOTAL TOWN HALL</b>	<b>\$335,081</b>	<b>\$294,400</b>	<b>\$302,000</b>	<b>\$7,600</b>	<b>2.58%</b>
<b><i>TOWN CLERK (10104)</i></b>					
Town Clerk Salary	\$46,583	\$47,515	\$48,465	\$950	2.00%
Assistant's Salary	\$20,011	\$18,337	\$18,704	\$367	2.00%
Index Land Records	\$1,016	\$1,000	\$1,000	\$0	0.00%
School / Meetings	\$1,033	\$1,000	\$1,000	\$0	0.00%
Micro Filming	\$10,800	\$11,400	\$11,400	\$0	0.00%
Vital Statistics	\$639	\$600	\$600	\$0	0.00%
<b>TOTAL TOWN CLERK</b>	<b>\$80,082</b>	<b>\$79,852</b>	<b>\$81,169</b>	<b>\$1,317</b>	<b>1.65%</b>

**TOWN OF DEEP RIVER**

**PROPOSED BUDGET FOR 2015 - 2016**  
**ITEMIZED EXPENDITURES**

	ACTUAL 2013-2014	BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	CHANGE 14/15--15/16	PERCENTAGE CHANGE
<b>BOARD OF FINANCE (10105)</b>					
Part-time Clerical Salary	\$0	\$400	\$100	(\$300)	-75.00%
Auditor/Consultant	\$16,500	\$24,000	\$24,000	\$0	0.00%
Printing Expense	\$6,000	\$6,000	\$6,000	\$0	0.00%
<b>TOTAL BOARD OF FINANCE</b>	<b>\$22,500</b>	<b>\$30,400</b>	<b>\$30,100</b>	<b>(\$300)</b>	<b>-0.99%</b>
<b>TAX REVIEW (10106)</b>					
Tax Reviewer Salary	\$200	\$655	\$668	\$13	1.98%
<b>TOTAL TAX REVIEW</b>	<b>\$200</b>	<b>\$655</b>	<b>\$668</b>	<b>\$13</b>	<b>1.98%</b>
<b>ASSESSOR (10107)</b>					
Assessor Salary	\$73,525	\$72,149	\$73,592	\$1,443	2.00%
Secretary Salary	\$29,330	\$29,901	\$30,499	\$598	2.00%
Valuation Appeals	\$5,920	\$10,000	\$10,000	\$0	0.00%
Audits	\$1,500	\$1,500	\$1,500	\$0	0.00%
Computer Maintenance & Service	\$10,759	\$12,000	\$12,000	\$0	0.00%
Update Maps	\$1,351	\$1,500	\$1,500	\$0	0.00%
School / Meetings	\$1,848	\$2,390	\$2,440	\$50	2.09%
Auto Mileage Expense	\$697	\$700	\$700	\$0	0.00%
<b>TOTAL ASSESSOR</b>	<b>\$124,930</b>	<b>\$130,140</b>	<b>\$132,231</b>	<b>\$2,091</b>	<b>1.61%</b>
<b>TAX COLLECTOR (10108)</b>					
Tax Collector Salary	\$40,505	\$41,315	\$42,141	\$826	2.00%
Part-time Clerical Salary	\$14,445	\$15,875	\$16,193	\$318	2.00%
Computer Maintenance & Services	\$3,415	\$3,500	\$11,300	\$7,800	222.86%
School / Meetings	\$353	\$1,500	\$1,500	\$0	0.00%
Legal Notices	\$476	\$450	\$0	(\$450)	-100.00%
Tax Refunds	\$34,852	\$15,000	\$15,000	\$0	0.00%
DMV Fees	\$1,112	\$1,173	\$0	(\$1,173)	-100.00%
<b>TOTAL TAX COLLECTOR</b>	<b>\$95,158</b>	<b>\$78,813</b>	<b>\$86,134</b>	<b>\$7,321</b>	<b>9.29%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2015 - 2016  
ITEMIZED EXPENDITURES**

	ACTUAL 2013-2014	BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	CHANGE 14/15--15/16	PERCENTAGE CHANGE
<b><i>SPECIAL SERVICES (10109)</i></b>					
Data Processing Services	\$14,799	\$9,000	\$10,000	\$1,000	11.11%
Senior Citizen's Club	\$0	\$500	\$500	\$0	0.00%
Copier	\$5,897	\$5,500	\$5,500	\$0	0.00%
BMSI License/Computer Support Fee	\$10,095	\$12,000	\$14,000	\$2,000	16.67%
Beautification Committee	\$1,239	\$2,000	\$2,000	\$0	0.00%
Memorial Day	\$1,642	\$1,600	\$1,600	\$0	0.00%
Industrial Development Committee	\$0	\$2,000	\$0	(\$2,000)	-100.00%
Newsletter/Brochure	\$17,768	\$20,000	\$20,000	\$0	0.00%
<b>Dog Fund Salary (Transfers)</b>	\$14,131	\$11,800	\$12,000	\$200	1.69%
<b>Essex Dog Run Lease (Transfers)</b>	\$4,397	\$3,938	\$4,600	\$662	16.81%
Contingency	\$18,572	\$20,000	\$20,000	\$0	0.00%
<b>TOTAL SPECIAL SERVICES</b>	<b>\$88,540</b>	<b>\$88,338</b>	<b>\$90,200</b>	<b>\$1,862</b>	<b>2.11%</b>
<b><i>PLANNING &amp; ZONING (10110)</i></b>					
Enforcement Officer Salary	\$31,749	\$29,810	\$30,406	\$596	2.00%
Part-time Clerical Salary	\$2,399	\$3,647	\$3,720	\$73	2.00%
Engineering Services	\$90	\$4,000	\$4,000	\$0	0.00%
Printing Expenses	\$0	\$500	\$500	\$0	0.00%
Engineering Review/Professional Services	\$2,323	\$17,000	\$17,000	\$0	0.00%
Training/Meeting/Mileage	\$0	\$2,150	\$2,150	\$0	0.00%
<b>TOTAL PLANNING &amp; ZONING</b>	<b>\$36,561</b>	<b>\$57,107</b>	<b>\$57,776</b>	<b>\$669</b>	<b>1.17%</b>
<b><i>ZONING BOARD OF APPEALS (10111)</i></b>					
Part-time Clerical Salary	\$140	\$328	\$300	(\$28)	-8.54%
<b>TOTAL ZONING BOARD OF APPEALS</b>	<b>\$140</b>	<b>\$328</b>	<b>\$300</b>	<b>(\$28)</b>	<b>-8.54%</b>
<b><i>BUILDING OFFICIAL (10112)</i></b>					
Building Official Salary	\$36,349	\$29,513	\$30,103	\$590	2.00%
Secretary Salary	\$11,714	\$14,402	\$14,690	\$288	2.00%
Reference Manuals / Books	\$374	\$650	\$650	\$0	0.00%
State Training fees	\$734	\$2,400	\$2,400	\$0	0.00%
<b>TOTAL BUILDING OFFICIAL</b>	<b>\$49,171</b>	<b>\$46,965</b>	<b>\$47,843</b>	<b>\$878</b>	<b>1.87%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2015 - 2016  
ITEMIZED EXPENDITURES**

	ACTUAL 2013-2014	BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	CHANGE 14/15--15/16	PERCENTAGE CHANGE
<b><i>INLAND WETLANDS &amp; CONSERVATION (10113)</i></b>					
Enforcement Agent Salary	\$4,899	\$7,921	\$8,079	\$158	1.99%
Part-time Clerical Salary	\$855	\$3,000	\$3,060	\$60	2.00%
Technical Services	\$0	\$1,000	\$1,000	\$0	0.00%
Middlesex Soil Conservation Services	\$1,577	\$1,577	\$1,577	\$0	0.00%
CACIWC	\$60	\$50	\$50	\$0	0.00%
Auto Mileage Expense	\$0	\$250	\$250	\$0	0.00%
<b>TOTAL INLAND WETLANDS &amp; CONSERVATION</b>	<b>\$7,391</b>	<b>\$13,798</b>	<b>\$14,016</b>	<b>\$218</b>	<b>1.58%</b>
<b><i>INSURANCE &amp; BONDS (10115)</i></b>	<b>\$109,876</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>(\$20,000)</b>	<b>-16.67%</b>
<b><i>EMPLOYEE BENEFITS (10116)</i></b>					
Medical Insurance	\$198,811	\$210,000	\$220,000	\$10,000	4.76%
Life Insurance	\$4,166	\$4,200	\$4,500	\$300	7.14%
Pension Plan	\$149,586	\$155,000	\$155,000	\$0	0.00%
Tax exemption - DRAA & DRFD	\$14,204	\$17,500	\$15,000	(\$2,500)	-14.29%
FICA / Social Security - Employer / WPCF	\$103,771	\$90,000	\$95,000	\$5,000	5.56%
Unemployment Compensation	\$466	\$750	\$750	\$0	0.00%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$471,004</b>	<b>\$477,450</b>	<b>\$490,250</b>	<b>\$12,800</b>	<b>2.68%</b>
<b><i>POLICE (10120)</i></b>					
Crossing Guard Salary	\$4,304	\$4,849	\$4,849	\$0	0.00%
Part Time Officers	\$58,483	\$60,000	\$60,000	\$0	0.00%
Full Time Officer / FT/OT	\$111,682	\$108,120	\$97,000	(\$11,120)	-10.28%
Resident Trooper	\$106,099	\$100,000	\$115,000	\$15,000	15.00%
Miscellaneous Supplies	\$2,382	\$2,800	\$2,800	\$0	0.00%
Vehicle Maintenance	\$9,690	\$4,000	\$4,000	\$0	0.00%
Training	\$2,351	\$2,000	\$2,000	\$0	0.00%
Uniforms	\$3,238	\$2,500	\$2,500	\$0	0.00%
Funded Special Police Services	\$150,826	\$30,000	\$30,000	\$0	0.00%
<b>TOTAL POLICE</b>	<b>\$449,055</b>	<b>\$314,269</b>	<b>\$318,149</b>	<b>\$3,880</b>	<b>1.23%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2015 - 2016  
ITEMIZED EXPENDITURES**

	ACTUAL 2013-2014	BUDGET 2014-2015	PROPOSED BUDGET 2015-2016	CHANGE 14/15--15/16	PERCENTAGE CHANGE
<b><i>FIRE DEPARTMENT (10121)</i></b>					
Part-time Clerical Salary	\$882	\$1,003	\$1,000	(\$3)	-0.30%
Communications Equipment Maintenance	\$7,148	\$7,200	\$7,500	\$300	4.17%
Miscellaneous Building Supplies	\$4,443	\$5,000	\$5,500	\$500	10.00%
Fire Equipment & Supplies	\$15,523	\$16,000	\$16,000	\$0	0.00%
Vehicle Maintenance	\$18,583	\$18,500	\$18,500	\$0	0.00%
Operating Expenses	\$17,166	\$17,000	\$17,500	\$500	2.94%
Training	\$4,908	\$5,000	\$5,000	\$0	0.00%
Physicals	\$165	\$1,000	\$1,000	\$0	0.00%
Water Hole Maintenance	\$3,600	\$3,500	\$3,500	\$0	0.00%
Banquet	\$4,200	\$4,200	\$4,200	\$0	0.00%
Personal Losses	\$64	\$400	\$400	\$0	0.00%
Firemen's Incentive Program	\$31,196	\$32,000	\$32,000	\$0	0.00%
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$107,878</b>	<b>\$110,803</b>	<b>\$112,100</b>	<b>\$1,297</b>	<b>1.17%</b>
<b><i>FIRE MARSHAL (10122)</i></b>					
Fire Marshal Salary	\$19,932	\$20,351	\$15,000	(\$5,351)	-26.29%
Deputy Marshal Salary	\$0	\$500	\$500	\$0	0.00%
Miscellaneous Supplies	\$322	\$500	\$500	\$0	0.00%
Deputy Fire Marshal Auto Expense	\$0	\$125	\$125	\$0	0.00%
Fire Marshal Auto Expense	\$1,000	\$1,000	\$750	(\$250)	-25.00%
Burning Official/Training	\$150	\$150	\$150	\$0	0.00%
<b>TOTAL FIRE MARSHAL</b>	<b>\$21,404</b>	<b>\$22,626</b>	<b>\$17,025</b>	<b>(\$5,601)</b>	<b>-24.75%</b>
<b><i>PUBLIC SERVICE COMMUNICATIONS (10124)</i></b>					
Valley Shore Communications Contract	\$55,364	\$56,474	\$66,119	\$9,645	17.08%
Salary	\$25,916	\$24,118	\$24,601	\$483	2.00%
<b>TOTAL COMMUNICATIONS</b>	<b>\$81,280</b>	<b>\$80,592</b>	<b>\$90,720</b>	<b>\$10,128</b>	<b>12.57%</b>
<b><i>CIVIL PREPAREDNESS (10125)</i></b>	<b>\$850</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>HIGHWAY DEPARTMENT (10130)</i></b>					
Road Crew Salary	\$221,980	\$205,493	\$209,603	\$4,110	2.00%
Equipment Maintenance	\$74,350	\$60,000	\$70,000	\$10,000	16.67%
General Road /Hwy Maintenance	\$250,500	\$230,000	\$230,000	\$0	0.00%
Town Aid Road Maintenance	\$199,004	\$199,004	\$199,004	\$0	0.00%
<b>TOTAL HIGHWAY DEPARTMENT</b>	<b>\$745,834</b>	<b>\$694,497</b>	<b>\$708,607</b>	<b>\$14,110</b>	<b>2.03%</b>



**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2015 - 2016  
ITEMIZED EXPENDITURES**

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>PROPOSED BUDGET 2015-2016</b>	<b>CHANGE 14/15--15/16</b>	<b>PERCENTAGE CHANGE</b>
<b><i>PUBLIC UTILITIES (10132)</i></b>					
Street Lighting	\$52,339	\$50,000	\$50,000	\$0	0.00%
Fire Hydrant Service	\$62,021	\$67,629	\$67,629	\$0	0.00%
<b>TOTAL PUBLIC UTILITIES</b>	<b>\$114,360</b>	<b>\$117,629</b>	<b>\$117,629</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>WASTE / RECYCLE (10133)</i></b>					
Transfer Station Operator Salary	\$37,388	\$37,723	\$38,477	\$754	2.00%
Recycling Salary	\$12,077	\$8,920	\$9,098	\$178	2.00%
Water Tests / Engineering	\$30,223	\$17,700	\$18,900	\$1,200	6.78%
CRRA Tipping Fees	\$91,460	\$107,000	\$107,000	\$0	0.00%
Recycling Fees	\$0	\$0	\$0	\$0	#DIV/0!
Bulky Waste/Wood Chipping	\$82,606	\$85,000	\$85,000	\$0	0.00%
Sanitary Lavatory Rental	\$900	\$900	\$900	\$0	0.00%
Household Hazardous Waste Facility	\$9,007	\$10,000	\$10,000	\$0	0.00%
<b>TOTAL WASTE / RECYCLE</b>	<b>\$263,661</b>	<b>\$267,243</b>	<b>\$269,375</b>	<b>\$2,132</b>	<b>0.80%</b>
<b><i>HEALTH DISTRICT (10140)</i></b>	<b>\$57,998</b>	<b>\$59,900</b>	<b>\$59,657</b>	<b>(\$243)</b>	<b>-0.41%</b>
<b><i>PUBLIC HEALTH NURSING SERVICE (10145)</i></b>					
Social Service Person	\$19,633	\$17,600	\$18,500	\$900	5.11%
LVVNA	\$25,000	\$28,500	\$28,500	\$0	0.00%
<b>TOTAL PUBLIC HEALTH NURSING SERVICE</b>	<b>\$44,633</b>	<b>\$46,100</b>	<b>\$47,000</b>	<b>\$900</b>	<b>1.95%</b>
<b><i>FOUNTAIN HILL CEMETARY (10165)</i></b>					
Operating Expense	\$35,000	\$35,000	\$35,000	\$0	0.00%
<b>TOTAL FOUNTAIN HILL</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>LIBRARY (10151)</i></b>					
Librarian Salary	\$56,670	\$58,879	\$60,058	\$1,179	2.00%
Assistants Salary	\$52,875	\$59,803	\$60,999	\$1,196	2.00%
Library Program Expenses (Transfers)	\$33,800	\$33,800	\$33,800	\$0	0.00%
<b>TOTAL LIBRARY</b>	<b>\$143,345</b>	<b>\$152,482</b>	<b>\$154,857</b>	<b>\$2,375</b>	<b>1.56%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2015 - 2016  
ITEMIZED EXPENDITURES**

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>PROPOSED BUDGET 2015-2016</b>	<b>CHANGE 14/15--15/16</b>	<b>PERCENTAGE CHANGE</b>
<b><i>PROBATE (10153)</i></b>					
Probate Court	\$2,130	\$3,500	\$3,500	\$0	0.00%
<b>TOTAL PROBATE</b>	<b>\$2,130</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>PARK &amp; RECREATION (10155)</i></b>					
Program Director Salary	\$37,722	\$26,000	\$30,000	\$4,000	15.38%
Part-time Summer Program Salary	\$21,969	\$16,500	\$16,500	\$0	0.00%
Life - Gate Guard Salary	\$16,158	\$18,500	\$18,500	\$0	0.00%
Summer Youth Program	\$6,690	\$8,600	\$8,600	\$0	0.00%
Maintenance - All facilities	\$31,376	\$22,000	\$22,000	\$0	0.00%
Water-Devitt Field	\$466	\$4,500	\$4,500	\$0	0.00%
Seasonal Programs	\$6,002	\$10,354	\$10,900	\$546	5.27%
New Programs	\$3,533	\$700	\$700	\$0	0.00%
Self-funding Programs	\$41,578	\$27,000	\$27,000	\$0	0.00%
Youth Basketball	\$10,243	\$14,000	\$14,000	\$0	0.00%
<b>TOTAL PARK &amp; RECREATION</b>	<b>\$175,737</b>	<b>\$148,154</b>	<b>\$152,700</b>	<b>\$4,546</b>	<b>3.07%</b>
<b><i>POLITICAL SUBDIVISIONS (10160)</i></b>					
Estuary Transit District	\$7,995	\$8,395	\$9,025	\$630	7.50%
Estuary Council Seniors	\$16,225	\$16,500	\$16,500	\$0	0.00%
Tri-Town Services	\$5,000	\$6,000	\$6,000	\$0	0.00%
Public Service Agencies (formerly CAGM)	\$2,605	\$4,400	\$4,000	(\$400)	-9.09%
CT River Council of Governments	\$7,315	\$7,302	\$7,295	(\$7)	-0.10%
CCM	\$2,988	\$3,000	\$3,000	\$0	0.00%
<b>TOTAL POLITICAL SUBDIVISIONS</b>	<b>\$42,128</b>	<b>\$45,597</b>	<b>\$45,820</b>	<b>\$223</b>	<b>0.49%</b>
<b><i>INTEREST PAYMENTS (10171)</i></b>					
Regional District #4 Bonds	\$0	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	#DIV/0!
<b>TOTAL INTEREST PAYMENTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b><i>DEBT REDEMPTION (10173)</i></b>					
Kirtland/River Street - sewer project	\$0	\$0	\$135,000	\$135,000	#DIV/0!
Sewer Construction Bonds	\$101,488	\$135,500	\$188,650	\$53,150	39.23%
Fire/Highway Dept.	\$248,169	\$249,170	\$144,210	(\$104,960)	-42.12%
<b>TOTAL DEBT REDEMPTION</b>	<b>\$349,657</b>	<b>\$384,670</b>	<b>\$467,860</b>	<b>\$83,190</b>	<b>21.63%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2015 - 2016  
ITEMIZED EXPENDITURES**

	<b>ACTUAL 2013-2014</b>	<b>BUDGET 2014-2015</b>	<b>PROPOSED BUDGET 2015-2016</b>	<b>CHANGE 14/15--15/16</b>	<b>PERCENTAGE CHANGE</b>
<b>DRES EDUCATION EXPENSE (10181)</b>	<b>\$5,510,776</b>	<b>\$5,461,500</b>	<b>\$5,434,500</b>	<b>(\$27,000)</b>	<b>-0.49%</b>
<b>DRES MAINTENANCE EXPENSES (10182)</b>					
Maintenance / Equipment / Furnishing	\$24,780	\$15,000	\$50,000	\$35,000	233.33%
<b>TOTAL DRES MAINTENANCE / EQUIPMENT EXPENSES</b>	<b>\$24,780</b>	<b>\$15,000</b>	<b>\$50,000</b>	<b>\$35,000</b>	<b>233.33%</b>
<b>REGIONAL DISTRICT #4 (10183)</b>	<b>\$5,160,924</b>	<b>\$5,602,987</b>	<b>\$5,854,438</b>	<b>\$251,451</b>	<b>4.49%</b>
<b>GENERAL GOVERNMENT CAPITAL (10190)</b>					
Phase 5 Streetscape Project	\$91,225	\$0	\$0	\$0	#DIV/0!
Computer Upgrade Project	\$12,207	\$5,000	\$5,000	\$0	0.00%
Trans. To Capital Non-Recurring	\$0	\$0	\$0	\$0	0.00%
Road Repair/Salt Shed/Equipment	\$0	\$0	\$0	\$0	0.00%
Storms	\$26,387	\$12,500	\$12,500	\$0	0.00%
Plattwood Park		\$0	\$50,000	\$50,000	#DIV/0!
Equipment - Fire Department	\$14,825	\$0	\$0	\$0	#DIV/0!
Police/Highway Vehicles & Equipment	\$792	\$8,000	\$0	(\$8,000)	0.00%
Revaluation	\$0	\$0	\$32,000	\$32,000	#DIV/0!
Village Street Bridge	\$16,466	\$0	\$0	\$0	0.00%
Architectural / Engnr-Fire HQ	\$0	\$0	\$0	\$0	0.00%
Town Hall Windows Project	\$0	\$0	\$0	\$0	0.00%
General Fund	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL GENERAL GOVERNMENT CAPITAL</b>	<b>\$161,902</b>	<b>\$25,500</b>	<b>\$99,500</b>	<b>\$74,000</b>	<b>290.20%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,162,835</b>	<b>\$15,277,887</b>	<b>\$15,748,630</b>	<b>\$470,743</b>	<b>3.08%</b>