

**PROPOSED BUDGET FOR FISCAL YEAR 2016 - 2017  
SUMMARY TOTALS**

*Adopted*

**23-May-16**

	<b>ACTUAL 2014-2015</b>	<b>BUDGET 2015-2016</b>	<b>PROPOSED BUDGET 2016-2017</b>	<b>CHANGE 15/16--16/17</b>	<b>PERCENTAGE CHANGE</b>
<b>REVENUES</b>					
Tax Revenues	\$12,988,027	\$13,165,673	\$13,582,755	\$417,082	3.17%
All Other Town Revenue	\$716,416	\$444,846	\$545,100	\$100,254	22.54%
State Grant Revenues	\$2,282,977	\$2,138,111	\$2,258,092	\$119,981	5.61%
<b>Total Revenues</b>	<b>\$15,987,420</b>	<b>\$15,748,630</b>	<b>\$16,385,947</b>	<b>\$637,317</b>	<b>4.05%</b>
<b>EXPENDITURES</b>					
Ordinary Expenditures	\$15,540,404	\$15,649,130	\$16,399,587	\$750,457	4.80%
Land, Building, Improvements, Equipment Expenditures	\$171,337	\$99,500	\$20,245	(\$79,255)	-79.65%
<b>Total Expenditures</b>	<b>\$15,711,741</b>	<b>\$15,748,630</b>	<b>\$16,419,832</b>	<b>\$671,202</b>	<b>4.26%</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>\$275,679</b>	<b>(\$0)</b>	<b>(\$33,885)</b>	<b>(\$33,885)</b>	
<b>GENERAL FUND BEGINNING BALANCE</b>	<b>\$175,055</b>	<b>\$455,950</b>	<b>\$455,950</b>	<b>(\$0)</b>	
<b>GENERAL FUND FISCAL YEAR-END BALANCE</b>	<b>\$455,950</b>	<b>\$455,950</b>	<b>\$422,064</b>	<b>(\$33,885)</b>	
<b>GENERAL FUND BALANCE AS A % OF TOTAL EXPENDITURES</b>	<b>2.90%</b>	<b>2.90%</b>	<b>2.57%</b>		
<b>ASSESSED VALUATION</b>					
Net Taxable Grand List	490,407,091	499,552,409	490,476,253	(\$9,076,156)	-1.82%
Tax Rate	25.88	26.28	27.53	1.25	4.76%
Total Anticipated Tax Revenue	\$12,691,736	\$13,128,237	\$13,502,811	\$374,574	2.85%
Collection Percentage	98.00%	98.00%	98.00%		0.00%
Total Tax Revenue Available	\$12,437,901	\$12,865,673	\$13,232,755	\$367,082	2.85%
Anticipated uncollectible	\$253,835	\$262,565	\$270,056	\$7,491	2.85%
<b>1 MILL EQUALS</b>	<b>\$490,407</b>	<b>\$499,552</b>	<b>\$490,476</b>	<b>(\$9,076)</b>	<b>-1.82%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2016 - 2017  
ITEMIZED REVENUE SCHEDULE**

	<b>ACTUAL 2014-2015</b>	<b>BUDGET 2015-2016</b>	<b>PROPOSED BUDGET 2016-2017</b>	<b>CHANGE 15/16--16/17</b>	<b>PERCENTAGE CHANGE</b>
<b><i>TAX REVENUES</i></b>					
Tax on Grand List	\$12,618,048	\$12,865,673	\$13,232,755	\$367,082	2.85%
Property Tax in Arrears	\$252,323	\$160,000	\$160,000	\$0	0.00%
Interest and Lien fees	\$117,656	\$55,000	\$55,000	\$0	0.00%
Motor Vehicle Supplemental	\$0	\$85,000	\$85,000	\$0	0.00%
Tax SCG tax payment	\$0	\$0	\$50,000	\$50,000	-
<b>TOTAL TAX REVENUES</b>	<b>\$12,988,027</b>	<b>\$13,165,673</b>	<b>\$13,582,755</b>	<b>\$417,082</b>	<b>3.17%</b>
<b><i>LICENSES &amp; PERMITS</i></b>					
Building Permits	\$88,726	\$50,000	\$50,000	\$0	0.00%
Fire Marshal Permits & Fees	\$1,200	\$100	\$100	\$0	0.00%
Inland Wetlands and Conservation Permits	\$0	\$1,000	\$1,000	\$0	0.00%
Planning and Zoning Fees - administrative permits	\$5,666	\$19,500	\$19,500	\$0	0.00%
Other Licenses and Permits	\$979	\$500	\$500	\$0	0.00%
Conveyance Tax	\$38,704	\$40,000	\$40,000	\$0	0.00%
Sale of Town Equipment	\$5,666	\$0	\$0	\$0	-
Town Clerk Fees	\$40,933	\$35,000	\$35,000	\$0	0.00%
<b>TOTAL LICENSES AND PERMITS</b>	<b>\$181,874</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	\$4,903	\$1,500	\$1,500	\$0	0.00%
Interest on Bonds	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL REVENUES FROM USE OF TOWN MONEY</b>	<b>\$4,903</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>CURRENT SERVICE CHARGES</i></b>					
Kirtland/River Street - sewer expansion	\$0	\$22,500	\$22,500	\$0	0.00%
Bulky Waste Site Usage Contract	\$55,000	\$55,000	\$70,000	\$15,000	27.27%
WPCA Administrative Services	\$0	\$16,000	\$16,000	\$0	0.00%
Rental Income from Town Equipment	\$29,915	\$27,000	\$27,000	\$0	0.00%
<b>TOTAL CURRENT SERVICE CHARGES</b>	<b>\$84,915</b>	<b>\$120,500</b>	<b>\$135,500</b>	<b>\$15,000</b>	<b>12.45%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2016 - 2017  
ITEMIZED REVENUE SCHEDULE**

	ACTUAL 2014-2015	BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	CHANGE 15/16--16/17	PERCENTAGE CHANGE
<b>MISCELLANEOUS</b>					
Recycling Fees	\$39,033	\$25,000	\$25,000	\$0	0.00%
Park & Recreation Fees	\$90,377	\$40,000	\$40,000	\$0	0.00%
Miscellaneous	\$99,557	\$12,000	\$12,000	\$0	0.00%
Ins Reimb/Claims	\$6,180	\$0	\$0	\$0	-
Transfer from Capital Non-Recurring	\$0	\$49,746	\$0	(\$49,746)	-100.00%
Public Safety / Police	\$197,421	\$30,000	\$30,000	\$0	0.00%
Newsletter	\$12,156	\$20,000	\$20,000	\$0	0.00%
Carry-Over sewer payment 2015/16	\$0	\$0	\$135,000	\$135,000	-
<b>TOTAL MISCELLANEOUS</b>	<b>\$444,724</b>	<b>\$176,746</b>	<b>\$262,000</b>	<b>\$85,254</b>	<b>48.24%</b>
<b>TOTAL ALL OTHER TOWN REVENUE</b>	<b>\$716,416</b>	<b>\$444,846</b>	<b>\$545,100</b>	<b>\$100,254</b>	<b>22.54%</b>
<b>STATE GRANTS - SPECIFIED PURPOSE &amp; SOURCE</b>					
Town Road Maintenance	\$198,719	\$198,719	\$198,560	(\$159)	-0.08%
<b>TOTAL STATE GRANTS-SPECIFIED PURPOSE</b>	<b>\$198,719</b>	<b>\$198,719</b>	<b>\$198,560</b>	<b>(\$159)</b>	<b>-0.08%</b>
<b>STATE GRANTS - EDUCATION</b>					
Education Equalization	\$1,732,856	\$1,720,239	\$1,712,644	(\$7,595)	-0.44%
Transportation	\$8,284	\$6,498	\$5,780	(\$718)	-11.05%
Special Education	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL STATE GRANTS - EDUCATION</b>	<b>\$1,741,140</b>	<b>\$1,726,737</b>	<b>\$1,718,424</b>	<b>(\$8,313)</b>	<b>-0.48%</b>
<b>STATE GRANTS - OTHER</b>					
Tax Relief for the Elderly	\$41,603	\$29,603	\$29,603	\$0	0.00%
Tax Relief for Veterans	\$0	\$2,919	\$2,919	\$0	0.00%
MRSA Sales Tax Sharing	\$0	\$0	\$134,627	\$134,627	0.00%
Municipal Revenue Sharing in lieu of taxes	\$0	\$0	\$1,961	\$1,961	0.00%
Infrastructure Grant (LOCIP)	\$30,364	\$30,364	\$30,471	\$107	0.35%
Telecomm Property Tax Grant	\$15,412	\$20,000	\$20,000	\$0	0.00%
PILOT State-Owned Property	\$11,165	\$10,558	\$0	(\$10,558)	-100.00%
Unrestricted Grants	\$97,940	\$104,136	\$104,136	\$0	0.00%
Pequot Funds	\$12,373	\$15,075	\$17,391	\$2,316	15.36%
Village Street	\$86,524	\$0	\$0	\$0	0.00%
Federal Grants	\$47,737	\$0	\$0	\$0	0.00%
<b>TOTAL STATE GRANTS - OTHER</b>	<b>\$343,118</b>	<b>\$212,655</b>	<b>\$341,108</b>	<b>\$128,453</b>	<b>60.40%</b>
<b>TOTAL STATE GRANTS</b>	<b>\$2,282,977</b>	<b>\$2,138,111</b>	<b>\$2,258,092</b>	<b>\$119,981</b>	<b>5.61%</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$15,987,420</b>	<b>\$15,748,630</b>	<b>\$16,385,947</b>	<b>\$637,317</b>	<b>4.05%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2016 - 2017  
ITEMIZED EXPENDITURES**

	ACTUAL 2014-2015	BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	CHANGE 15/16--16/17	PERCENTAGE CHANGE
<b><i>SELECTMAN (10101)</i></b>					
First Selectman Salary	\$69,609	\$70,371	\$71,954	\$1,583	2.25%
Selectmen Salary	\$8,348	\$8,517	\$8,709	\$192	2.25%
Treasurer Salary	\$7,511	\$7,663	\$7,835	\$172	2.25%
Administrative Assistant Salary	\$33,388	\$33,861	\$34,623	\$762	2.25%
Accounts Manager	\$61,213	\$61,409	\$62,791	\$1,382	2.25%
Assistant to the Accounts Manager	\$2,496	\$20,000	\$20,450	\$450	2.25%
Engineering Services	\$4,308	\$4,000	\$4,000	\$0	0.00%
Expense Allowance	\$3,000	\$3,000	\$3,000	\$0	0.00%
Office Supplies and Postage	\$28,213	\$24,000	\$24,000	\$0	0.00%
School / Meetings	\$1,924	\$1,000	\$1,000	\$0	0.00%
Legal Notices/Fees	\$26,974	\$24,000	\$24,000	\$0	0.00%
<b>TOTAL SELECTMAN</b>	<b>\$246,984</b>	<b>\$257,821</b>	<b>\$262,362</b>	<b>\$4,541</b>	<b>1.76%</b>
<b><i>ELECTIONS (10102)</i></b>					
Registrars' Salary	\$10,012	\$8,362	\$8,550	\$188	2.25%
Part-time Elections Salary	\$3,166	\$6,823	\$6,977	\$154	2.25%
Printing Expenses	\$3,723	\$3,000	\$3,000	\$0	0.00%
<b>TOTAL ELECTIONS</b>	<b>\$16,901</b>	<b>\$18,185</b>	<b>\$18,527</b>	<b>\$342</b>	<b>1.84%</b>
<b><i>BUILDING OPERATIONS (10103)</i></b>					
Fuel Oil/Gas - Buildings/Vehicles	\$129,359	\$130,000	\$110,000	(\$20,000)	-15.38%
Water	\$7,160	\$8,000	\$8,000	\$0	0.00%
Electricity	\$57,849	\$55,000	\$65,000	\$10,000	18.18%
Sewer Fees	\$3,072	\$3,400	\$3,600	\$200	5.88%
Custodial Services/Supplies	\$25,670	\$24,000	\$24,000	\$0	0.00%
Telephone - Town Dept.	\$28,847	\$30,000	\$35,000	\$5,000	16.67%
Miscellaneous Supplies	\$132	\$0	\$0	\$0	-
Building Repairs	\$70,177	\$45,000	\$50,000	\$5,000	11.11%
Elderly Housing Sewer Fees	\$3,000	\$3,000	\$3,000	\$0	0.00%
Quarterly Sprinkler / Elevator Inspections	\$3,323	\$3,600	\$3,800	\$200	5.56%
<b>TOTAL TOWN HALL</b>	<b>\$328,589</b>	<b>\$302,000</b>	<b>\$302,400</b>	<b>\$400</b>	<b>0.13%</b>
<b><i>TOWN CLERK (10104)</i></b>					
Town Clerk Salary	\$47,514	\$48,465	\$49,555	\$1,090	2.25%
Assistant's Salary	\$20,428	\$18,704	\$19,125	\$421	2.25%
Index Land Records	\$816	\$1,000	\$1,000	\$0	0.00%
School / Meetings	\$789	\$1,000	\$1,000	\$0	0.00%
Micro Filming	\$11,398	\$11,400	\$11,520	\$120	1.05%
Vital Statistics	\$482	\$600	\$600	\$0	0.00%
<b>TOTAL TOWN CLERK</b>	<b>\$81,427</b>	<b>\$81,169</b>	<b>\$82,800</b>	<b>\$1,631</b>	<b>2.01%</b>

**TOWN OF DEEP RIVER**

**PROPOSED BUDGET FOR 2016 - 2017**  
**ITEMIZED EXPENDITURES**

	ACTUAL 2014-2015	BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	CHANGE 15/16--16/17	PERCENTAGE CHANGE
<b>BOARD OF FINANCE (10105)</b>					
Part-time Clerical Salary	\$0	\$100	\$100	\$0	0.00%
Auditor/Consultant	\$20,500	\$24,000	\$24,000	\$0	0.00%
Printing Expense	\$10,837	\$6,000	\$6,000	\$0	0.00%
<b>TOTAL BOARD OF FINANCE</b>	<b>\$31,337</b>	<b>\$30,100</b>	<b>\$30,100</b>	<b>\$0</b>	<b>0.00%</b>
<b>TAX REVIEW (10106)</b>					
Tax Reviewer Salary	\$71	\$668	\$668	\$0	0.00%
<b>TOTAL TAX REVIEW</b>	<b>\$71</b>	<b>\$668</b>	<b>\$668</b>	<b>\$0</b>	<b>0.00%</b>
<b>ASSESSOR (10107)</b>					
Assessor Salary	\$70,835	\$73,592	\$75,248	\$1,656	2.25%
Secretary Salary	\$30,035	\$30,499	\$31,185	\$686	2.25%
Valuation Appeals	\$8,996	\$10,000	\$10,000	\$0	0.00%
Audits	\$1,500	\$1,500	\$1,500	\$0	0.00%
Computer Maintenance & Service	\$11,925	\$12,000	\$14,485	\$2,485	20.71%
Update Maps	\$699	\$1,500	\$1,500	\$0	0.00%
School / Meetings	\$1,872	\$2,440	\$2,440	\$0	0.00%
Auto Mileage Expense	\$752	\$700	\$700	\$0	0.00%
<b>TOTAL ASSESSOR</b>	<b>\$126,614</b>	<b>\$132,231</b>	<b>\$137,058</b>	<b>\$4,827</b>	<b>3.65%</b>
<b>TAX COLLECTOR (10108)</b>					
Tax Collector Salary	\$41,315	\$42,141	\$43,089	\$948	2.25%
Part-time Clerical Salary	\$13,564	\$16,193	\$16,557	\$364	2.25%
Computer Maintenance & Services	\$4,571	\$11,300	\$12,700	\$1,400	12.39%
School / Meetings	\$741	\$1,500	\$1,500	\$0	0.00%
Legal Notices	\$490	\$0	\$0	\$0	-
Tax Refunds	\$31,315	\$15,000	\$15,000	\$0	0.00%
DMV Fees	\$1,101	\$0	\$0	\$0	0.00%
<b>TOTAL TAX COLLECTOR</b>	<b>\$93,097</b>	<b>\$86,134</b>	<b>\$88,847</b>	<b>\$2,713</b>	<b>3.15%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2016 - 2017  
ITEMIZED EXPENDITURES**

	ACTUAL 2014-2015	BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	CHANGE 15/16--16/17	PERCENTAGE CHANGE
<b><i>SPECIAL SERVICES (10109)</i></b>					
Data Processing Services	\$14,815	\$10,000	\$10,000	\$0	0.00%
Senior Citizen's Club	\$0	\$500	\$500	\$0	0.00%
Copier	\$6,659	\$5,500	\$6,500	\$1,000	18.18%
BMSI License/Computer Support Fee	\$11,204	\$14,000	\$14,000	\$0	0.00%
Beautification Committee	\$833	\$2,000	\$2,000	\$0	0.00%
Memorial Day	\$2,549	\$1,600	\$1,600	\$0	0.00%
Industrial Development Committee	\$0	\$0	\$0	\$0	-
Newsletter/Brochure	\$17,815	\$20,000	\$20,000	\$0	0.00%
<b>Dog Fund Salary (Transfers)</b>	\$19,100	\$12,000	\$12,000	\$0	0.00%
<b>Essex Dog Run Lease (Transfers)</b>	\$6,144	\$4,600	\$5,000	\$400	8.70%
Contingency	\$18,965	\$20,000	\$20,000	\$0	0.00%
<b>TOTAL SPECIAL SERVICES</b>	<b>\$98,084</b>	<b>\$90,200</b>	<b>\$91,600</b>	<b>\$1,400</b>	<b>1.55%</b>
<b><i>PLANNING &amp; ZONING (10110)</i></b>					
Enforcement Officer Salary	\$32,354	\$30,406	\$31,090	\$684	2.25%
Part-time Clerical Salary	\$3,552	\$3,720	\$3,804	\$84	2.25%
Engineering Services	\$1,439	\$4,000	\$4,000	\$0	0.00%
Printing Expenses	\$0	\$500	\$500	\$0	0.00%
Engineering Review/Professional Services	\$447	\$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>\$37,792</b>	<b>\$57,776</b>	<b>\$58,544</b>	<b>\$768</b>	<b>1.33%</b>
<b><i>ZONING BOARD OF APPEALS (10111)</i></b>					
Part-time Clerical Salary	\$120	\$300	\$307	\$7	2.25%
<b>TOTAL ZONING BOARD OF APPEALS</b>	<b>\$120</b>	<b>\$300</b>	<b>\$307</b>	<b>\$7</b>	<b>2.25%</b>
<b><i>BUILDING OFFICIAL (10112)</i></b>					
Building Official Salary	\$29,832	\$30,103	\$30,780	\$677	2.25%
Secretary Salary	\$10,937	\$14,690	\$15,021	\$331	2.25%
Reference Manuals / Books	\$125	\$650	\$650	\$0	0.00%
State Training fees	\$749	\$2,400	\$2,400	\$0	0.00%
<b>TOTAL BUILDING OFFICIAL</b>	<b>\$41,643</b>	<b>\$47,843</b>	<b>\$48,851</b>	<b>\$1,008</b>	<b>2.11%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2016 - 2017  
ITEMIZED EXPENDITURES**

	ACTUAL 2014-2015	BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	CHANGE 15/16--16/17	PERCENTAGE CHANGE
<b><i>INLAND WETLANDS &amp; CONSERVATION (10113)</i></b>					
Enforcement Agent Salary	\$4,641	\$8,079	\$8,261	\$182	2.25%
Part-time Clerical Salary	\$2,793	\$3,060	\$3,129	\$69	2.25%
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>\$9,071</b>	<b>\$14,016</b>	<b>\$14,267</b>	<b>\$251</b>	<b>1.79%</b>
<b><i>INSURANCE &amp; BONDS (10115)</i></b>	<b>\$112,824</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>EMPLOYEE BENEFITS (10116)</i></b>					
Medical Insurance	\$202,835	\$220,000	\$281,235	\$61,235	27.83%
Life Insurance	\$4,512	\$4,500	\$5,000	\$500	11.11%
Pension Plan	\$151,737	\$155,000	\$155,000	\$0	0.00%
Tax exemption - DRAA & DRFD	\$12,598	\$15,000	\$15,000	\$0	0.00%
FICA / Social Security - Employer / WPCF	\$100,170	\$95,000	\$98,000	\$3,000	3.16%
Unemployment Compensation	\$575	\$750	\$750	\$0	0.00%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$472,427</b>	<b>\$490,250</b>	<b>\$554,985</b>	<b>\$64,735</b>	<b>13.20%</b>
<b><i>POLICE (10120)</i></b>					
Crossing Guard Salary	\$1,845	\$4,849	\$4,958	\$109	2.25%
Part Time Officers	\$47,834	\$60,000	\$50,884	(\$9,116)	-15.19%
Full Time Officer / FT/OT	\$88,294	\$97,000	\$73,248	(\$23,752)	-24.49%
Resident Trooper	\$118,431	\$115,000	\$210,830	\$95,830	83.33%
Miscellaneous Supplies	\$6,504	\$2,800	\$2,800	\$0	0.00%
Vehicle Maintenance	\$5,331	\$4,000	\$4,000	\$0	0.00%
Training/Uniforms	\$1,603	\$2,000	\$2,500	\$500	25.00%
Over-Time FT Officer/Resident Trooper Muster	\$1,673	\$2,500	\$10,838	\$8,338	333.52%
Funded Special Police Services	\$184,288	\$30,000	\$30,000	\$0	0.00%
<b>TOTAL POLICE</b>	<b>\$455,803</b>	<b>\$318,149</b>	<b>\$390,058</b>	<b>\$71,909</b>	<b>22.60%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2016 - 2017  
ITEMIZED EXPENDITURES**

	ACTUAL 2014-2015	BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	CHANGE 15/16--16/17	PERCENTAGE CHANGE
<b><i>FIRE DEPARTMENT (10121)</i></b>					
Part-time Clerical Salary	\$849	\$1,000	\$1,023	\$23	2.25%
Communications Equipment Maintenance	\$7,535	\$7,500	\$7,500	\$0	0.00%
Miscellaneous Building Supplies	\$5,717	\$5,500	\$6,000	\$500	9.09%
Fire Equipment & Supplies	\$13,921	\$16,000	\$18,000	\$2,000	12.50%
Vehicle Maintenance	\$12,403	\$18,500	\$20,000	\$1,500	8.11%
Operating Expenses	\$17,683	\$17,500	\$18,000	\$500	2.86%
Training	\$13,307	\$5,000	\$5,000	\$0	0.00%
Physicals	\$940	\$1,000	\$1,500	\$500	50.00%
Water Hole Maintenance	\$3,667	\$3,500	\$3,500	\$0	0.00%
Banquet	\$4,200	\$4,200	\$4,200	\$0	0.00%
Personal Losses	\$431	\$400	\$400	\$0	0.00%
Firemen's Incentive Program	\$32,000	\$32,000	\$32,000	\$0	0.00%
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$112,653</b>	<b>\$112,100</b>	<b>\$117,123</b>	<b>\$5,023</b>	<b>4.48%</b>
<b><i>FIRE MARSHAL (10122)</i></b>					
Fire Marshal Salary	\$19,941	\$15,000	\$17,500	\$2,500	16.67%
Deputy Marshal Salary	\$135	\$500	\$511	\$11	2.25%
Miscellaneous Supplies	\$1,038	\$500	\$650	\$150	30.00%
Deputy Fire Marshal Auto Expense	\$0	\$125	\$125	\$0	0.00%
Fire Marshal Auto Expense	\$1,000	\$750	\$750	\$0	0.00%
Burning Official/Training	\$75	\$150	\$0	(\$150)	-100.00%
<b>TOTAL FIRE MARSHAL</b>	<b>\$22,189</b>	<b>\$17,025</b>	<b>\$19,536</b>	<b>\$2,511</b>	<b>14.75%</b>
<b><i>PUBLIC SERVICE COMMUNICATIONS (10124)</i></b>					
Valley Shore Communications Contract	\$56,474	\$66,119	\$68,466	\$2,347	3.55%
Salary	\$25,137	\$24,601	\$25,155	\$554	2.25%
<b>TOTAL COMMUNICATIONS</b>	<b>\$81,611</b>	<b>\$90,720</b>	<b>\$93,621</b>	<b>\$2,901</b>	<b>3.20%</b>
<b><i>CIVIL PREPAREDNESS (10125)</i></b>	<b>\$698</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	\$221,378	\$209,603	\$264,319	\$54,716	26.10%
Equipment Maintenance	\$114,066	\$70,000	\$70,000	\$0	0.00%
General Road /Hwy Maintenance	\$308,717	\$230,000	\$230,000	\$0	0.00%
Town Aid Road Maintenance	\$199,475	\$199,004	\$198,560	(\$444)	-0.22%
<b>TOTAL HIGHWAY DEPARTMENT</b>	<b>\$843,636</b>	<b>\$708,607</b>	<b>\$762,879</b>	<b>\$54,272</b>	<b>7.66%</b>



**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2016 - 2017  
ITEMIZED EXPENDITURES**

	<b>ACTUAL 2014-2015</b>	<b>BUDGET 2015-2016</b>	<b>PROPOSED BUDGET 2016-2017</b>	<b>CHANGE 15/16--16/17</b>	<b>PERCENTAGE CHANGE</b>
<b><i>PUBLIC UTILITIES (10132)</i></b>					
Street Lighting	\$59,847	\$50,000	\$50,000	\$0	0.00%
Fire Hydrant Service	\$71,488	\$67,629	\$69,300	\$1,671	2.47%
<b>TOTAL PUBLIC UTILITIES</b>	<b>\$131,335</b>	<b>\$117,629</b>	<b>\$119,300</b>	<b>\$1,671</b>	<b>1.42%</b>
<b><i>WASTE / RECYCLE (10133)</i></b>					
Transfer Station Operator Salary	\$38,552	\$38,477	\$39,343	\$866	2.25%
Recycling Salary	\$9,928	\$9,098	\$9,303	\$205	2.25%
Water Tests / Engineering	\$25,083	\$18,900	\$18,900	\$0	0.00%
CRRA Tipping Fees	\$99,323	\$107,000	\$107,000	\$0	0.00%
Recycling Fees	\$0	\$0	\$0	\$0	-
Bulky Waste/Wood Chipping	\$72,031	\$85,000	\$85,000	\$0	0.00%
Sanitary Lavatory Rental	\$825	\$900	\$900	\$0	0.00%
Household Hazardous Waste Facility	\$12,135	\$10,000	\$10,000	\$0	0.00%
<b>TOTAL WASTE / RECYCLE</b>	<b>\$257,877</b>	<b>\$269,375</b>	<b>\$270,445</b>	<b>\$1,070</b>	<b>0.40%</b>
<b><i>HEALTH DISTRICT (10140)</i></b>	<b>\$59,839</b>	<b>\$59,657</b>	<b>\$59,652</b>	<b>(\$5)</b>	<b>-0.01%</b>
<b><i>PUBLIC HEALTH NURSING SERVICE (10145)</i></b>					
Social Service Person	\$19,956	\$18,500	\$18,916	\$416	2.25%
LVVNA/MM Paramedic Service	\$28,000	\$28,500	\$33,071	\$4,571	16.04%
<b>TOTAL PUBLIC HEALTH NURSING SERVICE</b>	<b>\$47,956</b>	<b>\$47,000</b>	<b>\$51,987</b>	<b>\$4,987</b>	<b>10.61%</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	\$58,895	\$60,058	\$61,409	\$1,351	2.25%
Assistants Salary	\$60,198	\$60,999	\$62,371	\$1,372	2.25%
Library Program Expenses (Transfers)	\$33,800	\$33,800	\$40,000	\$6,200	18.34%
<b>TOTAL LIBRARY</b>	<b>\$152,893</b>	<b>\$154,857</b>	<b>\$163,781</b>	<b>\$8,924</b>	<b>5.76%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2016 - 2017  
ITEMIZED EXPENDITURES**

	ACTUAL 2014-2015	BUDGET 2015-2016	PROPOSED BUDGET 2016-2017	CHANGE 15/16--16/17	PERCENTAGE CHANGE
<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	\$38,015	\$30,000	\$30,675	\$675	2.25%
Part-time Summer Program Salary	\$12,116	\$16,500	\$16,500	\$0	0.00%
Life - Gate Guard Salary	\$18,314	\$18,500	\$18,500	\$0	0.00%
Summer Youth Program	\$10,661	\$8,600	\$8,600	\$0	0.00%
Maintenance - All facilities	\$31,302	\$22,000	\$22,000	\$0	0.00%
Water-Devitt Field	\$300	\$4,500	\$4,500	\$0	0.00%
Seasonal Programs	\$10,368	\$10,900	\$10,900	\$0	0.00%
New Programs	\$3,885	\$700	\$700	\$0	0.00%
Self-funding Programs	\$46,200	\$27,000	\$27,000	\$0	0.00%
Youth Basketball	\$19,878	\$14,000	\$14,000	\$0	0.00%
<b>TOTAL PARK &amp; RECREATION</b>	<b>\$191,039</b>	<b>\$152,700</b>	<b>\$153,375</b>	<b>\$675</b>	<b>0.44%</b>
<b><i>POLITICAL SUBDIVISIONS (10160)</i></b>					
Estuary Transit District	\$8,395	\$9,025	\$9,476	\$451	5.00%
Estuary Council Seniors	\$16,550	\$16,500	\$16,500	\$0	0.00%
Tri-Town Services	\$6,000	\$6,000	\$6,000	\$0	0.00%
Public Service Agencies (formerly CAGM)	\$1,855	\$4,000	\$4,000	\$0	0.00%
CT River Council of Governments	\$7,302	\$7,295	\$7,650	\$355	4.87%
CCM	\$2,988	\$3,000	\$3,000	\$0	0.00%
<b>TOTAL POLITICAL SUBDIVISIONS</b>	<b>\$43,090</b>	<b>\$45,820</b>	<b>\$46,626</b>	<b>\$806</b>	<b>1.76%</b>
<b><i>Southern Connecticut Gas (10171)</i></b>					
SCG payment	\$0	\$0	\$50,000	\$50,000	-
<b>TOTAL PAYMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-</b>
<b><i>DEBT REDEMPTION (10173)</i></b>					
Kirtland/River Street - sewer project	\$0	\$135,000	\$135,000	\$0	0.00%
Sewer Construction Bonds	\$135,318	\$188,650	\$188,650	\$0	0.00%
Fire/Highway Dept.	\$257,309	\$144,210	\$144,210	\$0	0.00%
<b>TOTAL DEBT REDEMPTION</b>	<b>\$392,627</b>	<b>\$467,860</b>	<b>\$467,860</b>	<b>\$0</b>	<b>0.00%</b>

**TOWN OF DEEP RIVER  
PROPOSED BUDGET FOR 2016 - 2017  
ITEMIZED EXPENDITURES**

	<b>ACTUAL 2014-2015</b>	<b>BUDGET 2015-2016</b>	<b>PROPOSED BUDGET 2016-2017</b>	<b>CHANGE 15/16--16/17</b>	<b>PERCENTAGE CHANGE</b>
<b>DRES EDUCATION EXPENSE (10181)</b>	<b>\$5,372,463</b>	<b>\$5,434,500</b>	<b>\$5,521,754</b>	<b>\$87,254</b>	<b>1.61%</b>
<b>DRES MAINTENANCE EXPENSES (10182)</b>					
Maintenance / Equipment / Furnishing	\$34,597	\$50,000	\$40,000	(\$10,000)	-20.00%
<b>TOTAL DRES MAINTENANCE / EQUIPMENT EXPENSES</b>	<b>\$34,597</b>	<b>\$50,000</b>	<b>\$40,000</b>	<b>(\$10,000)</b>	<b>-20.00%</b>
<b>REGIONAL DISTRICT #4 (10183)</b>	<b>\$5,605,987</b>	<b>\$5,854,438</b>	<b>\$6,240,276</b>	<b>\$385,838</b>	<b>6.59%</b>
<b>GENERAL GOVERNMENT CAPITAL (10190)</b>					
Steap	\$0	\$0	\$0	\$0	-
Computer Upgrade Project	\$14,104	\$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	\$14,051	\$12,500	\$12,500	\$0	0.00%
Plattwood Park - Steap Grant	\$59,044	\$50,000	\$0	(\$50,000)	-100.00%
Equipment - Fire Department	\$0	\$0	\$0	\$0	0.00%
Police/Highway Vehicles & Equipment	\$7,788	\$0	\$0	\$0	0.00%
Revaluation	\$0	\$32,000	\$0	(\$32,000)	-100.00%
Village Street Bridge	\$60,170	\$0	\$0	\$0	0.00%
Architectural / Engnr-Fire HQ	\$0	\$0	\$0	\$0	0.00%
Fire Marshal Equipment and Software Support	\$0	\$0	\$2,745	\$2,745	0.00%
Miscellaneous	\$180	\$0	\$0	\$0	0.00%
Truck - Highway	\$16,000	\$0	\$0	\$0	0.00%
<b>TOTAL GENERAL GOVERNMENT CAPITAL</b>	<b>\$171,337</b>	<b>\$99,500</b>	<b>\$20,245</b>	<b>(\$79,255)</b>	<b>-79.65%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,711,741</b>	<b>\$15,748,630</b>	<b>\$16,419,832</b>	<b>\$671,202</b>	<b>4.26%</b>