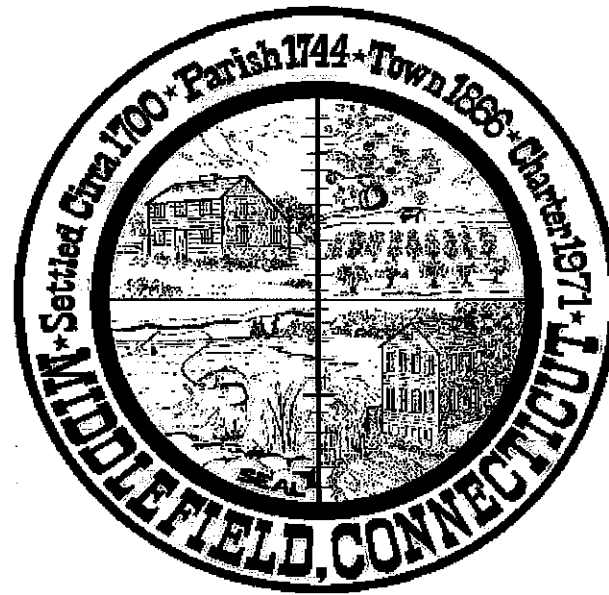


TOWN OF MIDDLEFIELD

2015-2016 ANNUAL BUDGET



Town Meeting Approved

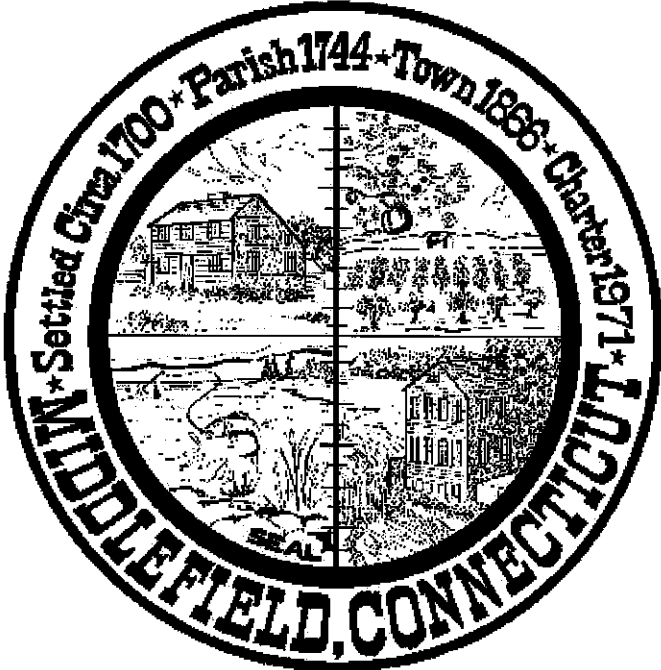
May 11, 2015

Mill Rate 33.67

TOWN OF MIDDLEFIELD
2015 - 2016 BUDGET
TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
SUMMARY	1 - 2		
RECEIPTS:			
Property Taxes	3	Transfers from Other Funds	4
State of Connecticut	3	Revenue from Use of Money	4
Charges for Services	3	Other Financing Sources	4
Other Revenues	4		
EXPENDITURES:			
Selectman's Office	5	Park & Recreation	9
Professional Services	5	Animal Control	9
Municipal Insurances	5	Police	9
General & Central Services	6	Fire Department	10
Employee Benefits	6	Fire Marshal	10
Town Clerk	6	Emergency Management	10
Tax Collector	7	Boards & Commissions	11
Treasurer	7	Sewer System Services	11
Registrars of Voters	7	Other Town Funds	11
Land Use & Health	7	Reserve for Contingencies	11
Assessor	8	Debt Service	12
Senior / Social Services	8	Outside Agencies	12
Public Works	8	Regional District #13	12
CAPITAL NONRECURRING FUND	13 - 17	EMPLOYEE COMPENSATION	18

BUDGET SUMMARY



TOWN OF MIDDLEFIELD

2015 - 2016

BUDGET

Mill Rate Computation

Estimated Grand List	\$ 423,788,990
Exemptions	\$ 15,879,280
Estimated Taxable Grand List	\$ 407,909,710
Estimated Collection Rate	99.90%
Net Grand List	\$407,501,800
Amount to be Raised though Tax Collections	\$13,718,310
Mill Rate	33.67

Budget Recap

	<u>School District</u>	<u>Town Expense</u>	<u>Debt Service</u>	<u>Capital Fund</u>	<u>Total Budget</u>
Appropriations	12,240,757	3,634,528	486,128	844,047	17,205,460
Non-Tax Revenues	2,142,785	984,902	196,765	162,698	3,487,150
Amount to be Raised by Taxation	10,097,972	\$2,649,626	289,363	681,349	13,718,310
Percentage of Budget	73.7%	19.3%	2.1%	5.0%	
Mills	24.78	6.50	0.71	1.67	33.67

TOWN OF MIDDLEFIELD

2015 - 2016

BUDGET

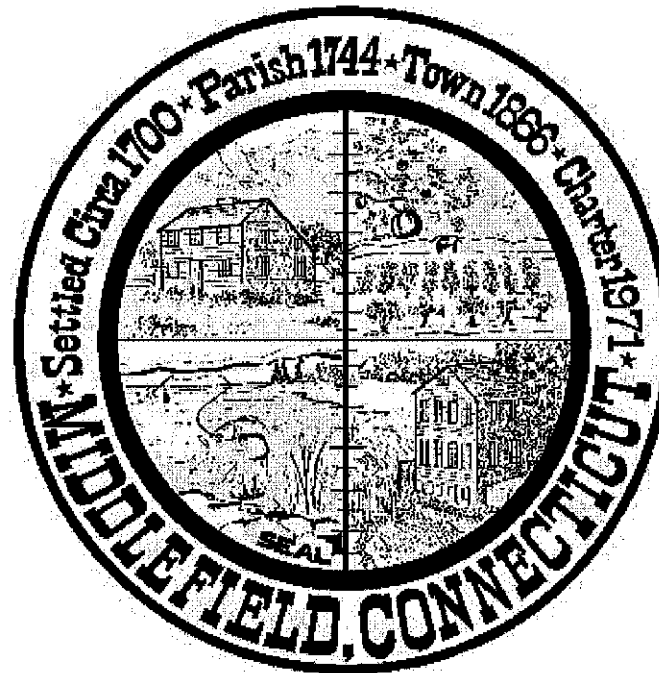
Mill Rate History

	<u>School District</u>	<u>Town Expense</u>	<u>Debt Service</u>	<u>Capital Fund</u>	<u>Mill Rate</u>
2015-2016	24.78	6.50	0.71	1.67	33.67
2014-2015	25.21	6.23	0.72	1.76	33.92
2013-2014	24.46	6.70	0.74	1.34	33.24
2012-2013	23.57	6.45	0.82	1.31	32.15
2011-2012	21.15	5.44	0.64	0.93	28.16
2010-2011	20.89	5.87	0.62	0.05	27.43

Average Homeowner's Tax Burden

	<u>Average Assessment</u>	<u>Mill Rate</u>	<u>Tax Burden</u>	<u>School Portion</u>	<u>Town Portion</u>
2015-2016	\$165,350	33.67	\$5,567	\$4,098	\$1,469
2014-2015	\$165,350	33.92	\$5,609	\$4,169	\$1,440
2013-2014	\$165,350	33.24	\$5,497	\$4,044	\$1,453
2012-2013	\$165,300	32.15	\$5,314	\$3,896	\$1,418
2011-2012	\$192,400	28.16	\$5,418	\$4,069	\$1,349
2010-2011	\$192,300	27.43	\$5,275	\$4,017	\$1,258

GENERAL FUND



**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
GENERAL FUND - RECEIPTS**

	2013 - 2014 ACTUAL REVENUES	2014 - 2015		ANTICIPATED REVENUES	PERCENT CHANGE	2015 - 2016 ADOPTED REVENUES	
		BUDGETED REVENUES	EXPECTED REVENUES				
REVENUE SOURCES:							
4000	<u>01 - PROPERTY TAX COLLECTIONS</u>	13,538,672	13,698,402	13,725,000	13,718,310	0.1%	13,718,310
	<u>05 - STATE OF CONNECTICUT</u>						
4102	PILOT: STATE OWNED PROPERTY	10,023	10,401	10,411	9,853	-5.3%	9,853
4103	PEQUOT-MOHEGAN GRANT	18,712	21,185	21,026	21,584	1.9%	21,584
4106	MUNICIPAL REVENUE SHARING	311,814	245,908	233,857	248,652	1.1%	248,652
4109	PILOT: HOMEOWNER TAX CREDIT	39,902	44,587	38,929	35,832	-19.6%	35,832
4110	PILOT: VETERANS TAX RELIEF	9,517	9,072	8,883	8,477	-6.6%	8,477
4111	PILOT: DISABLED PROGRAM	556	603	520	491	-18.6%	491
4114	JUDICIAL FINES	9,856	9,100	8,200	9,100	0.0%	9,100
4117	DUI GRANT	10,560	12,000	16,750	12,000	0.0%	12,000
4118	SENIOR / DISABLED BUS SERVICE	9,608	10,087	10,087	10,087	0.0%	10,087
4120	OTHER REVENUE	190	3,250	32,750	3,250	0.0%	3,250
4200	EDUCATION COST SHARING GRANT	<u>2,138,129</u>	<u>2,142,785</u>	<u>2,142,784</u>	<u>2,142,785</u>	0.0%	<u>2,142,785</u>
	STATE OF CONNECTICUT TOTAL	2,558,867	2,508,978	2,524,197	2,502,111	-0.3%	2,502,111
	<u>20 - CHARGES FOR SERVICES</u>						
4400	LICENSES & PERMITS	2,295	2,700	2,200	2,400	-11.1%	2,400
4401	LAND USE DEPARTMENT	67,556	85,000	95,500	82,000	-3.5%	82,000
4403	TOWN CLERK	68,380	73,500	70,000	76,250	3.7%	76,250
4406	POLICE DEPARTMENT SERVICES	47,355	20,000	41,001	4,200	-79.0%	4,200
4409	FIRE DEPARTMENT SERVICES	344	750	325	750	0.0%	750
4410	FIRE MARSHAL FEES	0	200	0	100	-50.0%	100
4411	HEALTH DEPARTMENT	3,100	4,750	3,150	4,750	0.0%	4,750
4420	DOG LICENSES & FEES	3,859	4,000	3,700	3,750	-6.3%	3,750
4429	MISCELLANEOUS	<u>3,592</u>	<u>2,900</u>	<u>100</u>	<u>100</u>	-96.6%	<u>100</u>
	CHARGES FOR SERVICES TOTAL	196,481	193,800	215,976	174,300	-10.1%	174,300

**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
GENERAL FUND - RECEIPTS**

REVENUE SOURCES:		2013 - 2014	2014 - 2015		ANTICIPATED REVENUES	PERCENT CHANGE	2015 - 2016 ADOPTED REVENUES
		ACTUAL REVENUES	BUDGETED REVENUES	EXPECTED REVENUES			
<u>25 - OTHER REVENUES</u>							
4500	MIDDLEFIELD HOUSING AUTHORITY	19,761	19,700	19,764	19,800	0.5%	19,800
4501	JOSEPH E. COE TRUST FUND	8,056	8,203	8,202	8,203	0.0%	8,203
4505	SALE OF PROPERTY & EQUIPMENT	400,004	27,700	59,853	2,625	-90.5%	2,625
4507	TELEPHONE ACCESS LINE TAX	11,174	10,300	10,138	8,500	-17.5%	8,500
4511	RENTALS OF TOWN PROPERTY	53,609	50,228	54,913	54,913	9.3%	54,913
4529	MISCELLANEOUS	<u>3,330</u>	<u>100</u>	<u>2,400</u>	<u>100</u>	0.0%	<u>100</u>
	OTHER REVENUES TOTAL	495,934	116,231	155,270	94,141	-19.0%	94,141
<u>27 - TRANSFERS FROM OTHER FUNDS</u>							
4534	PARK & REC. (SUMMER CAMP PAYROLL EXPS.)	37,420	40,600	48,575	50,750	25.0%	50,750
4535	OLD INDIAN TRAIL FUND	6,010	6,275	6,275	6,430	2.5%	6,430
4538	WPCA - ROUTE 66 SEWER SYSTEM	4,500	4,500	4,500	4,500	0.0%	4,500
4539	WPCA - LAKE BESECK SEWER SYSTEM	<u>212,765</u>	<u>212,765</u>	<u>212,765</u>	<u>212,765</u>	0.0%	<u>212,765</u>
	TRANSFERS FROM OTHER FUNDS TOTAL	260,695	264,140	272,115	274,445	3.9%	274,445
4600	<u>30 - REVENUE FROM USE OF MONEY</u>	9,298	9,750	5,750	9,000	-7.7%	9,000
<u>35 - OTHER FINANCING SOURCES</u>							
4700	FUND BALANCE	433,280	350,000	350,000	270,455	N/A	270,455
4710	DEBT FINANCINGS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A	<u>0</u>
	OTHER FINANCING SOURCES TOTAL	433,280	350,000	350,000	270,455	N/A	270,455
	TOTAL REVENUES	17,493,227	17,141,301	17,248,308	17,042,762	-0.6%	17,042,762

**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
GENERAL FUND - EXPENDITURES**

EXPENDITURES:	2013 - 2014	2014 - 2015		DEPT.	SELECTMAN	BD. OF FIN.	2015 - 2016	
	ACTUAL EXPENSES	BUDGETED EXPENSES	ESTIMATED EXPENSES	PROPOSAL	PROPOSAL	PROPOSAL	ADOPTED	
<u>10 - SELECTMAN'S OFFICE</u>								
6000	FIRST SELECTMAN'S SALARY	63,576	64,849	64,849	68,000	68,000	66,399	66,399
6001	SELECTMEN'S SALARIES	7,577	7,729	7,729	10,000	10,000	7,914	7,914
6003	ADMINISTRATIVE ASSISTANT	45,590	46,479	46,479	47,593	47,593	47,593	47,593
6004	FINANCE DIRECTOR	81,255	82,873	82,873	84,860	84,860	84,860	84,860
6007	ACCOUNTING SOFTWARE LICENSE	4,250	5,100	5,100	5,355	5,355	5,355	5,355
6008	PAYROLL SERVICE FEES	6,180	6,600	6,383	6,675	6,675	6,675	6,675
6009	DUES & ORGANIZATIONS	4,055	5,100	4,700	5,100	5,100	5,100	5,100
6012	OFFICE EXPENSES	<u>4,423</u>	<u>5,500</u>	<u>5,375</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
	SELECTMAN'S OFFICE TOTAL	216,906	224,230	223,488	233,083	233,083	229,396	229,396
<u>12 - PROFESSIONAL SERVICES</u>								
6050	TOWN ENGINEER	39,695	25,000	27,500	36,300	30,000	30,000	30,000
6060	TOWN & REGIONAL PLANNING	5,307	11,000	5,250	11,000	11,000	11,000	11,000
6070	TOWN COUNSEL	22,199	21,850	29,500	22,500	22,500	22,500	22,500
6072	LABOR COUNSEL	891	2,500	39,750	2,500	2,500	2,500	2,500
6079	LEGAL NOTICES	7,069	8,500	7,975	8,500	8,500	8,500	8,500
6080	TOWN AUDITOR	15,700	16,200	16,200	16,700	16,700	16,700	16,700
6085	CONSULTANT - JOB DESCRIPTIONS	0	0	0	5,000	0	0	0
6090	COMPUTER NETWORK CONSULTANT	14,035	16,000	16,000	17,640	17,640	17,640	17,640
6095	TOWN WEB SITE	<u>7,000</u>	<u>2,000</u>	<u>250</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
	PROFESSIONAL & LEGAL COSTS	111,896	103,050	142,425	121,640	110,340	110,340	110,340
<u>15 - MUNICIPAL INSURANCES</u>								
6201	PROPERTY / AUTO / LIABILITY	63,445	68,050	64,500	70,250	70,250	70,250	70,250
6202	INSURANCE DEDUCTIBLES	0	2,000	1,000	2,000	2,000	2,000	2,000
6219	WORKER'S COMPENSATION	<u>74,897</u>	<u>78,848</u>	<u>67,425</u>	<u>59,500</u>	<u>58,700</u>	<u>58,488</u>	<u>58,488</u>
	MUNICIPAL INSURANCES	138,342	148,898	132,925	131,750	130,950	130,738	130,738

**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
GENERAL FUND - EXPENDITURES**

EXPENDITURES:	2013 - 2014	2014 - 2015		DEPT.	SELECTMAN	BD. OF FIN.	2015 - 2016
	ACTUAL EXPENSES	BUDGETED EXPENSES	ESTIMATED EXPENSES	PROPOSAL	PROPOSAL	PROPOSAL	ADOPTED
<u>16 - GENERAL & CENTRAL SERVICES</u>							
6321 TOWN HALL BUILDING EXPENSES	15,005	18,500	19,500	19,300	19,300	19,300	19,300
6341 COMM. CENTER BLDING EXPENSES	41,536	47,850	46,000	50,550	50,550	50,550	50,550
6361 STREET LIGHTING	46,134	58,100	56,500	58,100	58,100	58,100	58,100
6371 LAKE BESECK DRAWDOWN EXPENSE	0	3,500	0	3,500	3,500	3,500	3,500
6404 TELEPHONE/POSTAGE/COPIER EXPS.	31,660	35,750	34,800	37,300	37,300	37,300	37,300
6411 CUSTODIAN SALARY	19,868	19,680	22,500	20,177	20,177	20,177	20,177
6421 AUTOMOBILE MAINTENANCE	1,761	4,500	3,400	4,500	4,500	4,500	4,500
6422 TOWN VEHICLE FUEL	<u>47,124</u>	<u>48,000</u>	<u>47,500</u>	<u>51,500</u>	<u>51,500</u>	<u>51,500</u>	<u>51,500</u>
CENTRAL SERVICES TOTAL	203,088	235,880	230,200	244,927	244,927	244,927	244,927
<u>19 - EMPLOYEE BENEFITS</u>							
6580 SOCIAL SECURITY	88,780	93,450	89,500	86,100	83,575	82,941	82,941
6582 HEALTH / LIFE INSURANCE	340,339	347,383	336,500	315,875	315,875	304,220	304,220
6586 PENSION-MUNICIPAL EMPLOYEES	109,713	106,014	102,000	76,100	76,100	76,100	76,100
6587 PENSION-ELECTED OFFICIALS	<u>3,664</u>	<u>3,739</u>	<u>3,739</u>	<u>3,884</u>	<u>3,884</u>	<u>3,828</u>	<u>3,828</u>
EMPLOYEE BENEFITS TOTAL	542,496	550,586	531,739	481,959	479,434	467,089	467,089
<u>20 - TOWN CLERK</u>							
6600 TOWN CLERK SALARY	41,527	42,358	42,358	43,371	43,371	43,371	43,371
6605 INDEX, RECORDING, VITAL STATISTICS	1,849	3,000	2,750	3,000	3,000	3,000	3,000
6606 RECORDS SYSTEM LICENSE	10,980	11,244	11,244	11,244	11,244	11,244	11,244
6608 TOWN CLERK ASSISTANT	23,824	31,406	27,750	36,033	36,033	36,033	36,033
6609 TOWN RECORDS RESTORATION	1,971	2,000	2,000	2,000	2,000	2,000	2,000
6610 CONFERENCES & DUES	500	600	975	800	800	800	800
6612 OFFICE EXPENSES	<u>1,853</u>	<u>2,800</u>	<u>2,800</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
TOWN CLERK TOTAL	82,504	93,408	89,877	99,448	99,448	99,448	99,448

**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
GENERAL FUND - EXPENDITURES**

EXPENDITURES:	2013 - 2014	2014 - 2015		DEPT.	SELECTMAN	BD. OF FIN.	2015 - 2016
	ACTUAL EXPENSES	BUDGETED EXPENSES	ESTIMATED EXPENSES	PROPOSAL	PROPOSAL	PROPOSAL	ADOPTED
<u>22 - TAX COLLECTOR</u>							
6700 TAX COLLECTOR SALARY	30,467	31,077	31,077	31,820	31,820	31,820	31,820
6701 TAX COLLECTOR ASSISTANT	2,002	3,000	2,800	3,000	3,000	3,000	3,000
6705 STATE - DELINQUENT AUTOS FEE	1,064	1,057	1,057	0	0	0	0
6707 SYSTEM SOFTWARE LICENSE	5,707	6,035	6,035	6,185	6,185	6,185	6,185
6710 CONFERENCES & DUES	153	300	250	300	300	300	300
6712 OFFICE EXPENSES	<u>588</u>	<u>1,000</u>	<u>850</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TAX COLLECTOR TOTAL	39,981	42,469	42,069	42,305	42,305	42,305	42,305
6800 <u>24 - TREASURER SALARY</u>	5,780	5,896	5,896	8,750	6,014	6,014	6,014
<u>26 - REGISTRARS OF VOTERS</u>							
6900 REGISTRARS SALARIES	14,070	14,352	14,352	14,639	14,639	14,639	14,639
6902 ELECTION EXPENSES	10,920	13,100	13,500	13,250	13,250	13,250	13,250
6907 CONFERENCES & DUES	1,073	1,250	800	1,250	1,250	1,250	1,250
6912 OFFICE EXPENSES	<u>471</u>	<u>1,000</u>	<u>825</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
REGISTRARS OF VOTERS TOTAL	26,534	29,702	29,477	30,139	30,139	30,139	30,139
<u>30 - LAND USE / HEALTH DEPART.</u>							
7000 BUILDING OFFICIAL	51,334	53,308	59,000	55,161	55,161	55,161	55,161
7001 OFFICE ASSISTANT	35,556	36,246	36,246	37,120	37,120	37,120	37,120
7002 ZONING OFFICER	26,938	24,000	27,750	30,576	30,576	30,576	30,576
7003 SANITARIAN	74,985	76,442	76,442	78,276	78,276	78,276	78,276
7004 HEALTH DIRECTOR	1,775	1,800	1,800	1,800	1,800	1,800	1,800
7007 SPECIALIZED EXPERT INSPECTIONS	1,280	2,000	2,500	2,000	2,000	2,000	2,000
7011 D.E.P. / EDUCATION FEES	6,181	6,750	6,800	6,750	6,750	6,750	6,750
7015 BUILDING CODE BOOKS	42	2,000	250	2,000	2,000	2,000	2,000
7031 WATER TESTING / LAB FEES	551	1,650	1,600	1,650	1,650	1,650	1,650
7034 WATER FILTER SERVICE	3,532	4,200	4,200	4,200	4,200	4,200	4,200
7047 CONFERENCES & DUES	633	750	650	750	750	750	750
7049 OFFICE EXPENSES	<u>2,564</u>	<u>2,650</u>	<u>2,575</u>	<u>2,650</u>	<u>2,650</u>	<u>2,650</u>	<u>2,650</u>
LAND USE DEPARTMENT TOTAL	205,371	211,796	219,813	222,933	222,933	222,933	222,933

**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
GENERAL FUND - EXPENDITURES**

EXPENDITURES:	2013 - 2014	2014 - 2015		DEPT. PROPOSAL	SELECTMAN PROPOSAL	BD. OF FIN. PROPOSAL	2015 - 2016 ADOPTED
	ACTUAL EXPENSES	BUDGETED EXPENSES	ESTIMATED EXPENSES				
<u>32 - ASSESSOR'S OFFICE</u>							
7100 ASSESSOR	56,028	57,131	46,750	48,473	48,473	41,787	41,787
7101 OFFICE ASSISTANT	0	0	0	27,419	0	0	0
7102 SYSTEM SOFTWARE LICENSE	10,150	10,650	10,650	10,825	10,825	11,150	11,150
7103 PERSONAL PROPERTY CONSULTANT	0	0	0	0	0	1,000	1,000
7107 CONFERENCES & DUES	351	820	1,125	1,125	1,125	820	820
7109 OFFICE EXPENSES	<u>621</u>	<u>655</u>	<u>800</u>	<u>700</u>	<u>700</u>	<u>700</u>	<u>700</u>
ASSESSOR'S OFFICE TOTAL	67,150	69,256	59,325	88,542	61,123	55,457	55,457
<u>38 - SENIOR / SOCIAL SERVICES</u>							
7500 MUNICIPAL AGENT	28,097	31,093	28,000	32,399	32,399	32,399	32,399
7501 SENIOR CENTER ACTIVITIES	6,751	7,770	7,800	8,150	8,150	8,150	8,150
7503 DIAL A RIDE PROGRAM	16,280	16,280	16,280	16,280	16,280	16,280	16,280
7509 OFFICE ASSISTANTS	2,985	1,400	1,250	1,400	1,400	1,400	1,400
7510 SOCIAL SERVICE AGENCIES	2,736	2,736	2,736	3,500	2,736	3,500	3,500
7511 PUBLIC HEALTH	0	500	0	0	0	0	0
7515 SENIOR / DISABLED BUS SERVICE	7,968	10,087	10,087	10,087	10,087	10,087	10,087
7517 CONFERENCES & DUES	360	300	400	300	300	300	300
7519 OFFICE EXPENSES	<u>611</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>
SENIOR / SOCIAL SERVICES TOTAL	65,788	70,766	67,153	72,716	71,952	72,716	72,716
<u>40 - PUBLIC WORKS</u>							
7600 PAYROLL	264,801	269,123	269,123	275,564	275,564	275,564	275,564
7601 SNOW REMOVAL EXPENSES	95,951	50,000	103,750	65,275	65,275	65,275	65,275
7602 EQUIPMENT MAINTENANCE	44,771	45,000	63,000	49,250	49,250	49,250	49,250
7606 OVERTIME EXPENSES	33,189	31,800	44,000	32,435	32,435	32,435	32,435
7607 ROAD MAINTENANCE	48,978	71,000	69,000	72,300	72,300	72,300	72,300
7609 GARAGE EXPENSES	12,599	14,500	18,500	14,500	14,500	14,500	14,500
7612 SUNDRY EXPENSES	4,124	6,750	5,900	6,850	6,850	6,850	6,850
7650 TREE WARDEN STIPEND	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
PUBLIC WORKS TOTAL	504,413	488,173	573,273	518,174	518,174	518,174	518,174

**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
GENERAL FUND - EXPENDITURES**

EXPENDITURES:	2013 - 2014	2014 - 2015		DEPT.	SELECTMAN	BD. OF FIN.	2015 - 2016
	ACTUAL EXPENSES	BUDGETED EXPENSES	ESTIMATED EXPENSES	PROPOSAL	PROPOSAL	PROPOSAL	ADOPTED
<u>42 - PARK & RECREATION</u>							
7700 DIRECTOR SALARY	39,833	40,630	40,630	41,850	41,601	41,601	41,601
7702 INSURANCE SUPPLEMENT	0	0	0	2,700	0	0	0
7703 PECKHAM PARK EXPENSES	24,058	30,750	29,750	35,000	35,000	35,000	35,000
7704 LAKE BESECK PARK EXPENSES	7,757	12,750	5,500	14,500	12,750	12,750	12,750
7705 SUMMER CAMP PAYROLL	31,121	34,000	39,750	41,750	41,750	41,750	41,750
7707 SUMMER ENTERTAINMENT	500	500	500	500	500	500	500
7709 OFFICE EXPENSES	<u>362</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
PARK & RECREATION TOTAL	103,631	119,130	116,630	136,800	132,101	132,101	132,101
<u>43 - ANIMAL CONTROL</u>							
7800 ANIMAL CONTROL OFFICER	16,149	16,473	16,473	16,802	16,802	16,802	16,802
7802 VEHICLE ALLOWANCE	750	1,000	1,000	1,000	1,000	1,000	1,000
7804 SHELTER & ANIMAL EXPENSES	3,448	2,800	1,800	2,800	2,800	2,800	2,800
7809 STATE OF CONNECTICUT FEES	2,340	2,900	2,650	2,900	2,900	2,900	2,900
7812 SUNDRY EXPENSES	<u>1,302</u>	<u>1,600</u>	<u>1,400</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
ANIMAL CONTROL TOTAL	23,989	24,773	23,323	25,102	25,102	25,102	25,102
<u>44- POLICE DEPARTMENT</u>							
7900 PAYROLL	225,651	244,395	229,000	315,800	315,800	268,000	268,000
7904 OVERTIME & PRIVATE DUTY	13,447	39,500	55,000	40,500	40,500	40,500	40,500
7906 EQUIPMENT	2,261	2,650	1,750	625	625	625	625
7907 TRAINING CLINICS	700	1,200	0	0	0	0	0
7908 SECRETARY	15,147	15,351	14,000	15,760	15,760	15,760	15,760
7912 SUNDRY EXPENSES	<u>4,978</u>	<u>5,200</u>	<u>3,500</u>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
POLICE DEPARTMENT TOTAL	434,260	308,296	303,250	376,885	376,885	329,085	329,085

**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
GENERAL FUND - EXPENDITURES**

	2013 - 2014 ACTUAL EXPENSES	2014 - 2015		DEPT. PROPOSAL	SELECTMAN PROPOSAL	BD. OF FIN. PROPOSAL	2015 - 2016 ADOPTED	
		BUDGETED EXPENSES	ESTIMATED EXPENSES					
<u>EXPENDITURES:</u>								
<u>46 - FIRE DEPARTMENT</u>								
8000	FIRE HOUSE OPERATIONS	27,812	30,000	32,500	30,400	30,400	30,400	30,400
8001	TRUCK OPERATIONS & MAINT.	34,195	30,000	33,500	30,000	30,000	30,000	30,000
8002	COMMUNICATIONS	5,063	6,500	5,725	6,500	6,500	6,500	6,500
8003	EQUIPMENT & SUPPLIES	20,848	20,000	19,000	20,000	20,000	20,000	20,000
8006	PHYSICALS & WELLNESS	2,736	6,500	6,500	6,800	6,800	6,800	6,800
8007	TRAINING & PREPAREDNESS	7,632	10,000	9,775	10,000	10,000	10,000	10,000
8009	LIFE INSURANCE	7,808	8,250	7,400	8,400	8,400	8,400	8,400
8010	APPRECIATION NIGHT	1,500	1,500	1,500	1,500	1,500	1,500	1,500
8012	SUPPLEMENTAL BENEFITS	24,332	27,225	23,750	31,226	25,000	26,500	26,500
8015	PART TIME LABOR	<u>14,704</u>	<u>15,959</u>	<u>15,150</u>	<u>16,434</u>	<u>16,434</u>	<u>16,434</u>	<u>16,434</u>
	FIRE DEPARTMENT TOTAL	146,630	155,934	154,800	161,260	155,034	156,534	156,534
<u>47 - FIRE MARSHAL</u>								
8050	FIRE MARSHAL SALARY	10,805	11,021	11,021	11,242	11,242	11,242	11,242
8051	DEPUTY CALLOUT EXPENSES	120	200	1,750	2,000	2,000	2,000	2,000
8052	VEHICLE ALLOWANCE	743	1,000	1,200	1,000	1,000	1,000	1,000
8053	CONFERENCES & DUES	1,266	1,000	1,350	1,500	1,500	1,500	1,500
8054	SUNDRY EXPENSES	<u>385</u>	<u>500</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
	FIRE MARSHAL TOTAL	13,319	13,721	16,071	16,492	16,492	16,492	16,492
<u>48 - EMERGENCY MANAGEMENT</u>								
8100	DIRECTOR'S STIPEND	2,576	4,100	5,100	7,500	7,500	7,500	7,500
8101	ASST. DIRECTOR'S STIPEND	0	1,000	1,000	1,000	1,000	1,000	1,000
8102	SHELTER EQUIPMENT	495	500	500	500	500	500	500
8103	COMMUNICATIONS EQUIPMENT	939	500	500	500	500	500	500
8105	EMERGENCY NOTIFICATION SYSTEM	2,363	2,500	2,183	2,500	2,500	2,500	2,500
8109	SUNDRY EXPENSES	<u>269</u>	<u>250</u>	<u>225</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>
	EMERGENCY MANAGEMENT TOTAL	6,642	8,850	9,508	12,250	12,250	12,250	12,250

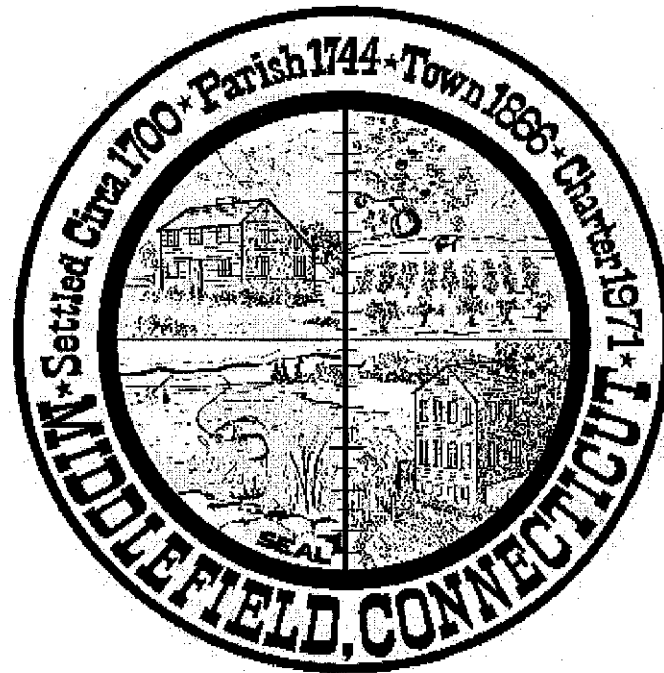
**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
GENERAL FUND - EXPENDITURES**

EXPENDITURES:	2013 - 2014	2014 - 2015		DEPT.	SELECTMAN	BD. OF FIN.	2015 - 2016
	ACTUAL EXPENSES	BUDGETED EXPENSES	ESTIMATED EXPENSES	PROPOSAL	PROPOSAL	PROPOSAL	ADOPTED
<u>54 - BOARDS & COMMISSIONS</u>							
8500 BOARD OF SELECTMEN	750	1,500	1,150	1,800	1,800	1,800	1,800
8510 BOARD OF FINANCE	2,770	1,500	2,250	3,000	3,000	3,000	3,000
8520 BOARD OF ASSESSMENT APPEALS	690	750	740	750	750	750	750
8530 PLANNING & ZONING COMMISSION	81,124	45,000	34,500	45,000	45,000	45,000	45,000
8540 ECONOMIC DEVLPMNT COMMISSION	60	4,000	2,500	5,000	1,500	1,500	1,500
8550 INLAND WETLANDS AGENCY	13,479	15,750	10,500	14,500	14,500	14,500	14,500
8560 ZONING BOARD OF APPEALS	8,484	5,250	5,400	6,000	6,000	6,000	6,000
8570 CONSERVATION COMMISSION	0	0	0	1,000	1,000	1,000	1,000
8580 PARK & RECREATION COMMISSION	0	0	0	0	0	0	0
8590 CHARTER REVISION COMMISSION	0	1,000	850	1,000	1,000	1,000	1,000
8595 LAKE BESECK AD-HOC COMMITTEE	<u>8,938</u>	<u>8,000</u>	<u>9,500</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
BOARDS & COMMISSIONS TOTAL	116,295	82,750	67,390	86,050	82,550	82,550	82,550
<u>64 - SEWER SYSTEM SERVICES</u>							
8630 BROOKSIDE DRIVE SYSTEM	12,266	7,800	10,300	7,800	7,800	7,800	7,800
8638 WPCA - ROUTE 66 SYSTEM	170	500	200	250	250	250	250
8639 WPCA - LAKE BESECK SYSTEM	<u>1,183</u>	<u>2,250</u>	<u>1,300</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
SEWER SYSTEM SERVICES TOTAL	13,619	10,550	11,800	10,050	10,050	10,050	10,050
<u>70 - OTHER TOWN FUNDS</u>							
8802 CAPITAL / NONRECURRING FUND	561,457	712,284	712,284	782,327	625,501	681,349	681,349
8805 OLD INDIAN TRAIL FUND	<u>4,350</u>	<u>5,025</u>	<u>5,025</u>	<u>5,275</u>	<u>5,275</u>	<u>5,275</u>	<u>5,275</u>
OTHER TOWN FUNDS TOTAL	565,807	717,309	717,309	787,602	630,776	686,624	686,624
<u>72 - RESERVES FOR CONTINGENCIES</u>							
9000 OPERATIONAL	18,366	60,000	0	50,000	50,000	55,000	55,000
9005 STAFF COVERAGE	0	0	0	10,000	10,000	10,000	10,000
CONTINGENCIES TOTAL	18,366	60,000	0	60,000	60,000	65,000	65,000

**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
GENERAL FUND - EXPENDITURES**

	2013 - 2014 ACTUAL EXPENSES	2014 - 2015		DEPT. PROPOSAL	SELECTMAN PROPOSAL	BD. OF FIN. PROPOSAL	2015 - 2016 ADOPTED
		BUDGETED EXPENSES	ESTIMATED EXPENSES				
<u>78 - DEBT SERVICE</u>							
9400 TD BANK LOAN (POWDER RIDGE) (2021)	685,197	203,469	203,469	203,469	203,469	203,469	203,469
9402 MERRIAM PROPERTY NOTE (2019)	10,000	10,000	10,000	10,000	10,000	10,000	10,000
9405 U.S.D.A. LOAN (2021)	75,893	75,893	75,893	75,893	75,893	75,893	75,893
9407 CLEAN WATER FUND (2020)	<u>196,765</u>	<u>196,766</u>	<u>196,766</u>	<u>196,766</u>	<u>196,766</u>	<u>196,766</u>	<u>196,766</u>
DEBT SERVICE TOTAL	967,855	486,128	486,128	486,128	486,128	486,128	486,128
MUNICIPAL OPERATIONS	4,620,662	4,261,551	4,253,869	4,454,985	4,238,190	4,231,592	4,231,592
<u>80 - OUTSIDE AGENCIES</u>							
9700 DMIAAB OPERATIONS	194,735	194,736	194,736	195,100	195,100	195,100	195,100
9701 REGIONAL HAZARDOUS WASTE	4,556	4,850	4,850	5,000	5,000	5,000	5,000
9703 LEVI E. COE LIBRARY	284,784	285,884	285,884	289,379	289,379	292,535	292,535
9704 YOUTH & FAMILY SERVICES	11,500	11,500	11,500	12,000	11,500	11,500	11,500
9705 911 - VALLEY SHORE	49,985	50,136	50,136	54,500	54,500	57,052	57,052
9707 MIDDLEFIELD CEMETERY ASSOC,	4,300	4,300	4,300	4,526	4,526	4,526	4,526
9708 PROBATE COURT	4,620	4,700	4,700	4,700	4,700	4,700	4,700
9709 OLD HOMES DAY COMMITTEE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
OUTSIDE AGENCIES TOTAL	554,480	556,106	556,106	565,205	564,705	570,413	570,413
TOTAL MUNICIPAL EXPENSES	5,175,142	4,817,657	4,809,975	5,020,190	4,802,895	4,802,005	4,802,005
9800 <u>89 - REGIONAL DISTRICT #13</u>	<u>11,969,987</u>	<u>12,323,644</u>	<u>12,323,644</u>	<u>12,240,757</u>	<u>12,240,757</u>	<u>12,240,757</u>	<u>12,240,757</u>
TOTAL TOWN EXPENDITURES	17,145,129	17,141,301	17,133,619	17,260,947	17,043,652	17,042,762	17,042,762

CAPITAL / NONRECURRING FUND



**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
CAPITAL / NONRECURRING FUND
REVENUES**

REVENUE SOURCES:

4000 GENERAL FUND TRANSFER
4020 STATE OF CT. - LOCIP FUNDS
4035 STEAP GRANT - MILLER RD BRIDGE

TOTAL REVENUES

<u>DEPARTMENT PROPOSAL</u>	<u>SELECTMAN PROPOSAL</u>	<u>BD. OF FIN. PROPOSAL</u>	<u>2015 - 2016 ADOPTED</u>
782,327	625,501	681,349	681,349
31,698	31,698	31,698	31,698
<u>131,000</u>	<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
945,025	788,199	844,047	844,047

**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
CAPITAL / NONRECURRING FUND
APPROPRIATIONS**

<u>PROJECTS & ACCRUALS:</u>		<u>EST. COST</u>	<u>CURRENT BALANCE</u>	<u>DEPARTMENT PROPOSAL</u>	<u>SELECTMAN PROPOSAL</u>	<u>BD. OF FIN. PROPOSAL</u>	<u>2015 - 2016 ADOPTED</u>
<u>17 - COMM CENTER / TOWN HALL</u>							
2040	TOWN HALL BLDG. IMPROVEMENTS	51,500	1,215	25,000	25,000	25,000	25,000
2045	COMM. CTR. BLDG. IMPROVEMENTS	216,000	<u>3,571</u>	<u>31,000</u>	<u>31,000</u>	<u>16,000</u>	<u>16,000</u>
COMM CTR / TOWN HALL TOTAL			4,786	56,000	56,000	41,000	41,000
<u>18 - CENTRAL SERVICES</u>							
2073	COMPUTERS & SYSTEM UPGRADES	on-going	988	5,500	5,500	5,500	5,500
2074	SERVER REPLACEMENT	20,000	<u>0</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
CENTRAL SERVICES TOTAL			988	12,000	12,000	12,000	12,000
<u>19 - EMPLOYEE BENEFITS</u>							
2000	ACCRUED BENEFITS	134,000	<u>49,463</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
EMPLOYEE BENEFITS TOTAL			49,463	11,000	11,000	11,000	11,000
<u>20 - TOWN CLERK</u>							
2020	ORDINANCE CODIFICATION	20,800	<u>8,320</u>	<u>4,160</u>	<u>4,160</u>	<u>7,280</u>	<u>7,280</u>
TOWN CLERK TOTAL			8,320	4,160	4,160	7,280	7,280
<u>32 - ASSESSOR</u>							
2065	REVALUATION	115,000	<u>98,378</u>	<u>16,600</u>	<u>16,600</u>	<u>16,600</u>	<u>16,600</u>
ASSESSOR TOTAL			98,378	16,600	16,600	16,600	16,600

**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
CAPITAL / NONRECURRING FUND
APPROPRIATIONS**

<u>PROJECTS & ACCRUALS:</u>	<u>EST. COST</u>	<u>CURRENT BALANCE</u>	<u>DEPARTMENT PROPOSAL</u>	<u>SELECTMAN PROPOSAL</u>	<u>BD. OF FIN. PROPOSAL</u>	<u>2015 - 2016 ADOPTED</u>		
<u>40 - PUBLIC WORKS PROJECTS</u>								
2215	MATTABESECK BRIDGE	completed	(92,002)	23,000	23,000	23,000	23,000	
2219	STORM CONTINGENCY	on-going	0	20,000	20,000	20,000	20,000	
2220	TREE REMOVAL	on-going	870	17,500	17,500	17,500	17,500	
2230	GARAGE IMPROVEMENTS		38,500	15,000	15,000	15,000	15,000	
2241	ROAD IMPROVEMENTS	on-going	126,025	75,000	25,000	25,000	25,000	
2246	MILLER RD STEAP GRANT		381,000	246,204	131,000	131,000	131,000	
2247	BRIDGE REPAIRS		100,000	0	0	0	0	
2251	ENVIRON. COMPLIANCE - GARAGE		30,000	26,515	0	0	0	
2258	LAKE BESECK REMEDIATION		55,000	<u>25,195</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
PUBLIC WORKS PROJECTS TOTAL			334,345	308,500	248,500	258,500	258,500	
<u>41 - PUBLIC WORKS EQUIPMENT</u>								
2280	DUMP TRUCK REPLACEMENTS		150,000	167,786	75,000	68,000	81,814	81,814
2281	SMALL DUMP REPLACEMENTS		102,000	54,335	9,300	9,300	13,544	13,544
2283	FUNNEL PLOWS		18,000	0	0	0	0	0
2285	PICKUP REPLACEMENT		29,000	4,126	4,100	4,100	3,732	3,732
2289	PAVER REPLACEMENT		32,000	0	2,000	0	3,184	3,184
2290	ROLLER & TRAILER REPLACEMENT		56,000	0	4,000	4,000	7,436	7,436
2291	GUARD RAIL TRACTOR REPLACE.		110,000	33,600	15,800	15,800	15,234	15,234
2292	SWEEPER REPLACEMENT		155,000	53,200	26,200	26,200	23,587	23,587
2293	FRONT END LOADER REPLACEMENT		135,000	28,500	12,500	12,500	13,600	13,600
2294	KUBOTA B2100 TRACTOR/MOWER		6,000	0	0	0	0	0
2295	BACKHOE REPLACEMENT		90,000	14,300	14,300	14,300	17,000	17,000
2296	TRACTOR MOWER REPLACEMENT		45,000	<u>24,700</u>	<u>16,400</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
PUBLIC WORKS EQUIPMENT			380,547	179,600	159,200	184,131	184,131	

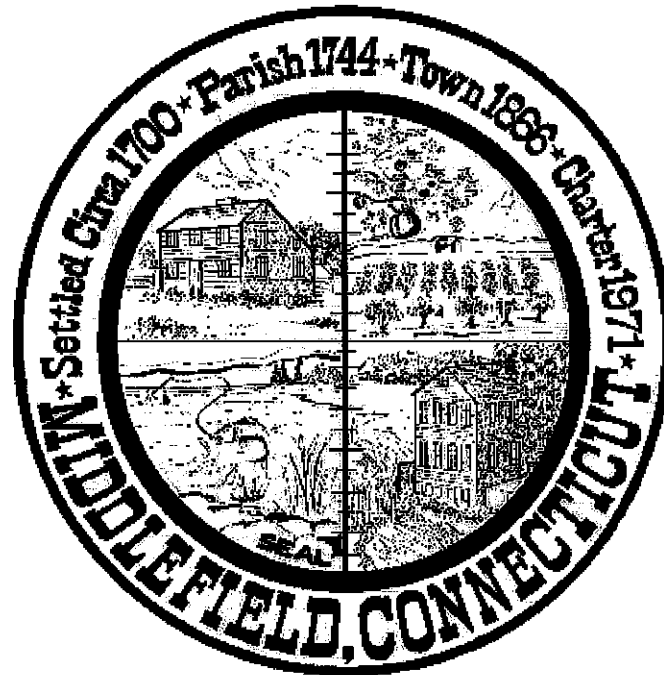
**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
CAPITAL / NONRECURRING FUND
APPROPRIATIONS**

<u>PROJECTS & ACCRUALS:</u>		<u>EST. COST</u>	<u>CURRENT BALANCE</u>	<u>DEPARTMENT PROPOSAL</u>	<u>SELECTMAN PROPOSAL</u>	<u>BD. OF FIN. PROPOSAL</u>	<u>2015 - 2016 ADOPTED</u>
<u>42 - PARKS & RECREATION</u>							
2345	PARK IMPROVEMENTS	on-going	8,000	8,000	3,000	3,000	3,000
2348	PLAYSCAPE REPLACEMENT	90,000	12,500	<u>35,000</u>	<u>12,500</u>	<u>77,500</u>	<u>77,500</u>
PARKS & RECREATION TOTAL			20,500	43,000	15,500	80,500	80,500
<u>44 - POLICE DEPARTMENT</u>							
2400	VEHICLE REPLACEMENTS (2)	66,000	9,835	(9,835)	(9,835)	(9,835)	(9,835)
2419	ENFORCEMENT EQUIPMENT	on-going	<u>6,809</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
POLICE DEPARTMENT TOTAL			16,644	(9,835)	(9,835)	(9,835)	(9,835)
<u>46 - FIRE DEPARTMENT</u>							
2510	WATER SUPPLY DEVELOPMENT	on-going	7,896	5,000	5,000	5,000	5,000
2515	FIRE HOSE REPLACEMENT	on-going	5,444	2,500	2,500	2,500	2,500
2535	BREATHING APPARATUS	81,200	17,771	15,000	15,000	14,376	14,376
2537	THERMAL IMAGING CAMERA	8,000	9,700	3,000	3,000	3,050	3,050
2538	COMMUNICATION EQUIPMENT	90,000	30,574	10,000	10,000	0	0
2539	COMPUTER UPGRADES	on-going	829	4,000	2,000	2,000	2,000
2542	RESCUE TRUCK REPLACE.'05	580,000	45,000	40,000	40,000	0	0
2543	MEDICAL TRUCK REPLACE.'04	86,000	32,300	20,000	20,000	22,865	22,865
2544	ALL TERRIAN VEHICLE '15	30,000	(74)	10,000	74	1,500	1,500
2545	FIRE CHIEF'S VEHICLE	28,000	0	1,000	0	3,300	3,300
2546	TANKER REPLACEMENT '96	400,000	239,000	60,000	60,000	60,000	60,000
2559	LIFE SAVING EQUIPMENT	27,000	14,975	5,000	5,000	5,000	5,000
2566	BUILDING - REPAIRS & IMPROV.	on-going	40,700	15,000	15,000	15,000	15,000
2570	PUMPER REPLACEMENT '02	630,000	107,591	50,000	50,000	50,000	50,000
2571	PUMPER REPLACEMENT '13	690,000	6,500	20,000	20,000	20,000	20,000
2581	EMERGENCY REPAIRS	20,000	5,000	2,500	2,500	2,500	2,500
2591	BOAT REPLACEMENT	14,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FIRE DEPARTMENT TOTAL			563,206	263,000	250,074	207,091	207,091

**TOWN OF MIDDLEFIELD
2015-2016 BUDGET
CAPITAL / NONRECURRING FUND
APPROPRIATIONS**

<u>PROJECTS & ACCRUALS:</u>		<u>EST. COST</u>	<u>CURRENT BALANCE</u>	<u>DEPARTMENT PROPOSAL</u>	<u>SELECTMAN PROPOSAL</u>	<u>BD. OF FIN. PROPOSAL</u>	<u>2015 - 2016 ADOPTED</u>
<u>58 - ECONOMIC DEVELOPMENT</u>							
2720	COMMISSION PROJECTS & ANALYSES	on-going	36,457	(25,000)	(25,000)	(25,000)	(25,000)
2723	PLAN OF CONSERV. & DEVELOP.	12,500	12,343	0	0	0	0
2795	LAND BANK RESERVE	-	0	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
ECONOMIC DEVELOPMENT TOTAL			48,800	(22,500)	(25,000)	(25,000)	(25,000)
<u>59 - CONSERVATION PROJECTS</u>							
2701	OPEN SPACE PROP. IMPROVEMENTS	on-going	32	1,000	0	0	0
2702	OPEN SPACE ACQUISITIONS	-	<u>0</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
CONSERVATION PROJECTS TOTAL			32	3,500	0	0	0
<u>70 - OLD INDIAN TRAIL WATER SYSTEM</u>							
2800	NEW HOLDING TANK	30,000	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
OLD INDIAN TRAIL TOTAL			0	30,000	30,000	30,000	30,000
<u>80 - LEVI E COE LIBRARY</u>							
2803	BUILDING IMPROVEMENTS	107,500	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>780</u>	<u>780</u>
LIBRARY TOTAL			0	30,000	0	780	780
<u>85 - OTHER</u>							
2899	MIDDLEFIELD '150th'	25,000	5,000	<u>20,000</u>	<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
OTHER TOTAL			5,000	20,000	20,000	30,000	30,000
TOTAL APPROPRIATIONS				945,025	788,199	844,047	844,047

COMPENSATION SUMMARY



**Town of Middlefield
2015 / 2016 Budget
Total Compensation Package**

Line Item	Position	Employee	Job Status	Base Rate	Base Wage	SS & Medicare	Health Insurance	Pension Cost	Worker's Comp.	Overtime	TOTAL COMPENSATION
6000	First Selectman	J.Brayshaw	FT; Elected	Salaried	\$ 66,399	\$ 5,080	\$ 25,520	\$ 2,324	\$ 1,693	\$ -	\$ 101,016
6001	Selectman (2)	Bailey/Burgess	PT; Elected	Salaried	\$ 7,914	\$ -	\$ -	\$ -	\$ 202	\$ -	\$ 8,116
6600	Town Clerk	D.Golub	FT; Elected	Salaried	\$ 43,371	\$ 3,318	\$ 25,520	\$ 867	\$ 104	\$ -	\$ 73,180
6700	Tax Collector	A.Olszewski	PT; Elected	Salaried	\$ 31,820	\$ 2,434	\$ 25,520	\$ 636	\$ 76	\$ -	\$ 60,487
6800	Treasurer	M.Zieminski	PT; Elected	Salaried	\$ 6,014	\$ -	\$ -	\$ -	\$ 14	\$ -	\$ 6,028
6900	Registrar of Voters (2)	DeMauro/Drenzek	PT; Elected	Salaried	\$ 14,639	\$ 1,120	\$ -	\$ -	\$ 35	\$ -	\$ 15,794
6003	Selectman Admin. Asst. (a)	F.Pac	FT; Union	\$25.95/hr.	\$ 47,593	\$ 3,641	\$ 11,806	\$ 5,416	\$ 114	\$ -	\$ 68,570
6004	Finance Director	J.Geruch	Full Time	Salaried	\$ 84,860	\$ 6,492	\$ 25,520	\$ 9,657	\$ 204	\$ -	\$ 126,733
6412	Custodian (a)	J.Lazor	PT; Union	\$16.73/hr.	\$ 20,177	\$ 1,544	\$ -	\$ -	\$ 1,235	\$ -	\$ 22,955
6608	Town Clerk Assistant (a)	L.Henry	PT; Union	\$20.22/hr.	\$ 36,033	\$ 2,757	\$ -	\$ -	\$ 86	\$ -	\$ 38,876
6701	Tax Collector Asst.	M.Parker	Part Time	\$13.00/hr.	\$ 3,000	\$ 230	\$ -	\$ -	\$ 7	\$ -	\$ 3,237
7000	Building Official (a)	R.Meyers	PT; Union	\$38.90/hr.	\$ 55,161	\$ 4,220	\$ -	\$ -	\$ 1,407	\$ -	\$ 60,787
7001	Land Use Admin. Asst. (a)	N.Davidson	PT; Union	\$20.83/hr.	\$ 37,120	\$ 2,840	\$ -	\$ -	\$ 89	\$ -	\$ 40,049
7002	Zoning Officer (a)	A.Johanson	PT; Union	\$38.90/hr.	\$ 30,576	\$ 2,339	\$ -	\$ -	\$ 780	\$ -	\$ 33,695
7003	Sanitarian (a)	L.Vito	FT; Union	\$42.68/hr.	\$ 78,276	\$ 5,988	\$ 25,232	\$ 8,908	\$ 1,996	\$ -	\$ 120,400
7004	Health Officer	M.Huddleston	Appointed	Salaried	\$ 1,800	\$ -	\$ -	\$ -	\$ 46	\$ -	\$ 1,846
7100	Assessor (a)	D.Stannard	PT; Union	\$31.89/hr.	\$ 41,787	\$ 3,197	\$ -	\$ -	\$ 1,066	\$ -	\$ 46,049
7500	Municipal Agent (a)	J.Lombardo	PT; Union	\$20.61/hr.	\$ 32,399	\$ 2,479	\$ -	\$ -	\$ 826	\$ -	\$ 35,704
7509	Office Assistants	Various	Part Time	\$12.00/hr.	\$ 1,400	\$ -	\$ -	\$ -	\$ 3	\$ -	\$ 1,403
7600	Public Works Foreman (a)	J.Wyskiel	FT; Union	\$31.89/hr.	\$ 66,842	\$ 5,714	\$ 25,232	\$ 8,500	\$ 7,992	\$ 7,850	\$ 122,130
7600	Crew Leader (b)	J.Parker	FT; Union	\$27.91/hr.	\$ 58,500	\$ 5,002	\$ 32,015	\$ 7,441	\$ 6,996	\$ 6,885	\$ 116,839
7600	Crew (3) (b)	Ness/Hendley/Wickham	FT; Union	\$23.89/hr.	\$ 150,222	\$ 12,846	\$ 96,045	\$ 19,110	\$ 17,968	\$ 17,700	\$ 313,890
7650	Tree Warden	B.Villwock	Appointed	Salaried	\$ 2,000	\$ -	\$ -	\$ -	\$ 214	\$ -	\$ 2,214
7700	Park & Rec Director	C.Hurlbert	Part Time	Salaried	\$ 41,601	\$ 3,182	\$ -	\$ -	\$ 2,117	\$ -	\$ 46,901
7704	Life Guards	Various	Part Time	Various	\$ 6,500	\$ 497	\$ -	\$ -	\$ 331	\$ -	\$ 7,328
7705	Summer Camp	Various	Part Time	Various	\$ 41,750	\$ 3,194	\$ -	\$ -	\$ 2,125	\$ -	\$ 47,069
7800	Animal Control Officer	D.Chowanec	Appointed	Salaried	\$ 16,802	\$ 1,285	\$ -	\$ -	\$ 415	\$ -	\$ 18,502
7908	Public Safety Admin. Asst. (a)	K.Andrukiewicz	PT; Union	\$16.73/hr.	\$ 15,760	\$ 1,206	\$ -	\$ -	\$ 38	\$ -	\$ 17,003
8015	Fire Dept Maintenance (a)	K.Helmedach	PT; Union	\$17.39/hr.	\$ 16,434	\$ 1,257	\$ -	\$ -	\$ 1,006	\$ -	\$ 18,697
8050	Fire Marshal	S.Atwell	Appointed	Salaried	\$ 11,242	\$ -	\$ 11,810	\$ -	\$ 688	\$ -	\$ 23,740
8100	EM Director	W.Roberts	Appointed	Salaried	\$ 7,500	\$ -	\$ -	\$ -	\$ 459	\$ -	\$ 7,959
TOTALS					\$ 1,075,492	\$ 81,860	\$ 304,220	\$ 62,860	\$ 50,333	\$ 32,435	\$ 1,607,199

(a) Current contract expires 6/30/15

(b) Current contract expires 6/30/15