

Town Government Budget
DRAFT
2010-2011

OBJECT	DESCRIPTION	2009-20010 Actual	2010-2011 Proposed	DIFF BUDGET	DIFF %
Dep.5000	SELECTMEN'S OFFICE				
5001	1 Salaries - First Selectman	23,625	23,625	0	0.00%
	2 Selectmen (2)	5,460	5,460	0	0.00%
	3 Selectmen's Secretary	39,015	31,935	-7,080	-18.15%
	4 Selectmen's Assistants	0	2,680	2,680	#DIV/0!
5002	FICA Benefit	4,222	3,949	-273	-6.47%
5003	Medicare Benefit	987	924	-63	-6.38%
5004	Education/Human Resources	200	100	-100	-50.00%
5005	Mileage	400	0	-400	-100.00%
5006	Office Supplies	800	1,000	200	25.00%
5007	Postage	800	1,000	200	25.00%
5008	Legal Notices	700	500	-200	-28.57%
5009	Computer Maintenance	600	600	0	0.00%
5010	Annual Report	1,100	1,200	100	9.09%
5011	Payroll Service	1,780	1,780	0	0.00%
Dep.5000	TOTALS	79,689	74,753	-4,936	-6.19%
Dep.5100	TOWN CLERK				
5101	Salary	24,519	21,801	-2,718	-11.09%
5102	FICA Benefit	1,520	1,352	-168	-11.05%
5103	Medicare Benefit	355	316	-39	-10.99%
5104	Education/Misc	980	980	0	0.00%
5105	Printing Expense	200	200	0	0.00%
5106	Record Maintenance	150	150	0	0.00%
5107	Document Restoration	5,000	3,000	-2,000	-40.00%
5108	Indexing	7,012	7,044	32	0.46%
5109	Mileage	50	30	-20	-40.00%
5110	Office Supplies	400	200	-200	-50.00%
5111	Postage	550	500	-50	-9.09%
5112	Dues/Memberships	130	130	0	0.00%
5113	Legal Notices	650	750	100	15.38%
5114	Computer Maintenance	250	250	0	0.00%
5115	Vital Statistics	10	10	0	0.00%
Dep. 5100	TOTALS	41,776	36,713	-5,063	-12.12%
Dep. 5200	TAX COLLECTOR				
5201	Salary	19,719	17,426	-2,293	-11.63%
5202	FICA Benefit	1,223	1,081	-142	-11.61%
5203	Medicare Benefit	286	252	-34	-11.89%
5204	Education/Misc	300	300	0	0.00%
5205	Data Processing Service	1,775	1,900	125	7.04%
5206	Office Supplies	250	250	0	0.00%
5207	Postage	1,500	1,600	100	6.67%
5208	Dues/Memberships	90	90	0	0.00%
5209	Legal Notices	600	432	-168	-28.00%
5210	Computer Maintenance	2,000	1,900	-100	-5.00%
5212	Delinquent MV fees	328	330	2	0.61%
Dep. 5200	TOTALS	28,071	25,561	-2,510	-8.94%

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Dep. 5300	ASSESSOR				
5301	Salary	30,260	30,714	454	1.50%
5302	FICA Benefit	1,876	1,904	28	1.49%
5303	Medicare Benefit	439	445	6	1.37%
5304	Education/Misc	600	600	0	0.00%
5305	Professional Books/Manuals	300	300	0	0.00%
5306	Mileage	300	300	0	0.00%
5307	Mapping	2,000	0	-2,000	-100.00%
5308	Office Supplies	400	400	0	0.00%
5309	Postage	500	500	0	0.00%
5310	Dues/Memberships	100	100	0	0.00%
5311	Legal Notices	75	100	25	33.33%
5312	Computer Maint/Support/Upgrade	300	600	300	100.00%
5313	Data Processing/Quality	3,575	3,700	125	3.50%
5314	Vision Appraisal	3,100	3,100	0	0.00%
Dep. 5300	TOTALS	43,825	42,763	-1,062	-2.42%
Dep. 5400	TREASURER				
5401	Salary	10,920	10,920	0	0.00%
5402	FICA Benefit	677	677	0	0.00%
5403	Medicare Benefit	158	158	0	0.00%
5404	Office Supplies	100	50	-50	-50.00%
5405	Postage	225	25	-200	-88.89%
Dep. 5400	TOTALS	12,080	11,830	-250	-2.07%
Dep. 5500	BUILDING OFFICIAL				
5501	Salary	12,240	12,240	0	0.00%
5502	FICA Benefit	759	759	0	0.00%
5503	Medicare Benefit	177	177	0	0.00%
5504	Education/Miscellaneous	150	75	-75	-50.00%
5505	Mileage	600	300	-300	-50.00%
5506	Office Supplies	150	75	-75	-50.00%
5507	Dues/Memberships	0	0	0	#DIV/0!
5508	Computer/Maintenance	75	75	0	0.00%
Dep. 5500	TOTALS	14,151	13,701	-450	-3.18%
Dep. 5600	PROBATE COURT				
5605	Probate Court	1,500	3,000	1,500	100.00%
Dep. 5600	TOTALS	1,500	3,000	1,500	100.00%

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Dep. 5700	BOARD OF ASSESSMENT APPEALS				
5701	Salaries	900	850	-50	-5.56%
5702	FICA Benefit	56	53	-3	-5.36%
5703	Medicare Benefit	13	12	-1	-7.69%
5704	Education/Miscellaneous	100	100	0	0.00%
5705	Legal Notices	75	75	0	0.00%
Dep. 5700	TOTALS	1,144	1,090	-54	-4.72%
Dep. 5800	ELECTIONS				
5801	Salaries	5,260	7,000	1,740	33.08%
5802	FICA Benefit	300	400	100	33.33%
5803	Medicare Benefit	100	150	50	50.00%
5805	Office Supplies	100	100	0	0.00%
5806	Postage	125	125	0	0.00%
5807	Dues/Memberships	120	120	0	0.00%
5808	Printing	700	1,400	700	100.00%
5809	Machine Maintenance	700	820	120	17.14%
5810	Training/Conventions	1,206	1,200	-6	-0.50%
5811	Convention/Conferences	0	0	0	#DIV/0!
5812	Phone/Fax Machine	250	700	450	180.00%
5813	Audit (if selected)	238	240	2	0.84%
5814	Memory Card Programming	1,200	2,400	1,200	100.00%
Dep. 5800	TOTALS	10,299	14,655	4,356	42.30%
Dep. 5900	INLAND WETLANDS COMMISSION				
5901	Salaries	8,721	5,759	-2,962	-33.96%
5902	FICA Benefit	541	357	-184	-34.01%
5903	Medicare Benefit	127	84	-43	-33.86%
5904	DEP Fees	500	500	0	0.00%
5905	Education/Miscellaneous	100	100	0	0.00%
5906	Professional Services	100	100	0	0.00%
5907	Legal Services	2,000	2,000	0	0.00%
5908	Mileage	100	100	0	0.00%
5909	Office Supplies	100	100	0	0.00%
5910	Postage	150	150	0	0.00%
5911	Dues/Memberships	50	50	0	0.00%
5912	Legal Notices	600	600	0	0.00%
5913	Printing	0	100	100	#DIV/0!
Dep. 5900	TOTALS	13,089	10,000	-3,089	-23.60%
Dep. 6000	PLANNING COMMISSION				
6001	Salaries	4,479	4,479	0	0.00%
6002	FICA Benefit	278	278	0	0.00%
6003	Medicare Benefit	65	65	0	0.00%
6004	DEP Fees	700	600	-100	-14.29%
6005	Education/Miscellaneous	400	200	-200	-50.00%
6006	Printing Expense	2,000	1,800	-200	-10.00%
6007	Legal Services	3,915	3,715	-200	-5.11%
6008	Office Supplies	1,850	1,750	-100	-5.41%
6009	Engineer Services	1,000	1,000	0	0.00%
6010	Postage	500	500	0	0.00%
6011	Legal Notice	650	650	0	0.00%
Dep. 6000	TOTALS	15,837	15,037	-800	-5.05%

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Dep. 6100	CONSERVATION COMMISSION				
6100	Salaries	283	283	0	0.00%
6102	FICA Benefit	17	17	0	0.00%
6103	Medicare Benefit	6	6	0	0.00%
6104	Printing	1,000	500	-500	-50.00%
6105	Postage	350	200	-150	-42.86%
6106	Dues/Supplies/Website/GISMaint./Misc.	500	500	0	0.00%
6107	Boston Turnpike Trail Project	0	0	0	#DIV/0!
6108	Equipment	600	1,000	400	66.67%
6109	EES Outdoor Classroom Binder Project	250	0	-250	-100.00%
6110	Open Space Research Student internship	1,000	500	-500	-50.00%
6111	Special Projects	0	500	500	#DIV/0!
Dep. 6100	TOTALS	4,006	3,506	-500	-12.48%
Dep. 6200	TOWN AID ROAD				
6201	Town Aid Road	79,055	87,877	8,822	11.16%
Dep. 6200	TOTALS	79,055	87,877	8,822	11.16%
Dep. 6300	TOWN OFFICE BUILDING				
6301	Salaries	4,850	1,000	-3,850	-79.38%
6302	FICA Benefit	301	62	-239	-79.40%
6303	Medicare Benefit	70	15	-55	-78.57%
6304	Electricity	7,500	7,500	0	0.00%
6305	Heat	1,800	1,000	-800	-44.44%
6306	Telephone	4,500	4,500	0	0.00%
6307	Supplies	1,000	800	-200	-20.00%
6308	Building and Grounds - Maintenance	1,000	100	-900	-90.00%
6309	Office Supplies	800	800	0	0.00%
6310	Copier Expense	1,900	1,900	0	0.00%
6311	Information Technology	600	600	0	0.00%
6312	Internet/Web Service	0	2,000	2,000	#DIV/0!
6313	Janitorial Service	0	3,000	3,000	#DIV/0!
Dep. 6300	TOTALS	24,321	23,277	-1,044	-4.29%
Dep. 6400	IVY GLENN MEMORIAL				
6401	Janitorial	3,150	3,000	-150	-4.76%
6402	FICA Benefits	195	0	-195	-100.00%
6403	Medicare Benefits	46	0	-46	-100.00%
6404	Electricity	4,700	4,700	0	0.00%
6405	Heat	3,500	3,200	-300	-8.57%
6408	Building and Grounds - Maintenance	4,000	2,000	-2,000	-50.00%
6409	Sanitation	1,050	1,050	0	0.00%
Dep. 6400	TOTALS	16,641	13,950	-2,691	-16.17%

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Dep. 6450	CAMP NAHACO PARK COMMISSION				
6451	Administration Cost	900	900	0	0.00%
Dep. 6450	TOTALS	900	900	0	0.00%
Dep. 6500	SUPPORT SERVICES				
6501	Council of Governments	1,701	1,710	9	0.53%
6504	Community Kitchens	250	250	0	0.00%
6505	Ct Conference of Municipalities	1,048	1,048	0	0.00%
6507	Estern CT Conserv District	300	300	0	0.00%
6509	Sexual Assault Crisis Ctr. Of Eastern CT	500	500	0	0.00%
6510	Council of Small Towns	725	0	-725	-100.00%
Dep. 6500	TOTALS	4,524	3,808	-716	-15.83%
Dep. 6600	SOCIAL SERVICES				
6601	Historical Society	600	600	0	0.00%
6602	Walking Weekend	250	250	0	0.00%
6603	Recreation Commission	4,000	3,800	-200	-5.00%
6604	TVCCA - Meals on Wheels	456	312	-144	-31.58%
6605	Senior Citizens Club	600	600	0	0.00%
6606	NECASA	243	246	3	1.23%
6607	Local Social Services	250	200	-50	-20.00%
6608	QV Youth & Family Services	500	300	-200	-40.00%
6609	Senior Transport	1,181	1,187	6	0.51%
6610	ACCESS Agency	500	500	0	0.00%
Dep. 6600	TOTALS	8,580	7,995	-585	-6.82%
Dep. 6700	EASTFORD PUBLIC LIBRARY				
6701	Salaries	28,498	27,705	-793	-2.78%
6702	FICA Benefit	1,766	1,718	-48	-2.72%
6703	Medicare Benefit	413	402	-11	-2.66%
6704	Book Purchases	5,500	5,500	0	0.00%
6705	Audio Purchases	600	600	0	0.00%
6706	Video Purchases	500	500	0	0.00%
6707	Magazine Purchases	700	700	0	0.00%
6708	Collection Development	300	300	0	0.00%
6709	Furnishings	0	0	0	#DIV/0!
6710	State Grant/Reimbursement	1,200	1,200	0	0.00%
6711	ECLA Audio Circuit	300	300	0	0.00%
6712	State Request System	300	350	50	16.67%
6713	Education/Miscellaneous	300	300	0	0.00%
6714	Professional Books and Manuals	200	100	-100	-50.00%

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		Actual	Proposed	BUDGET	%
6715	Internet Fee	0	0	0	#DIV/0!
6716	Telephone	1,400	1,400	0	0.00%
6717	Supplies	1,000	1,000	0	0.00%
6718	Postage	200	200	0	0.00%
6719	Dues & Memberships	175	175	0	0.00%
6720	Computer Maintenance and Support	600	600	0	0.00%
6721	Copier Expense	500	500	0	0.00%
6722	Equipment Purchase	600	400	-200	-33.33%
6723	Multi Media Purchases	100	100	0	0.00%
6724	Elevator/telephone Maint.	0	0	0	#DIV/0!
6725	Outside Security Lights	0	0	0	#DIV/0!
6726	Programs/Performers	300	300	0	0.00%
6727	Automation Fee	1,350	1,350	0	0.00%
6728	Miscellaneous	0	0	0	#DIV/0!
Dep. 6700	TOTALS	46,802	45,700	-1,102	-2.35%
Dep. 6800	PUBLIC SAFETY				
6801	E-911 Emergency	4,156	4,156	0	0.00%
6802	Insurance (Town WC & Liability)	35,767	32,000	-3,767	-10.53%
6803	Animal Control	5,800	3,000	-2,800	-48.28%
6804	Emergency Management	0	1,000	1,000	#DIV/0!
6805	Fire Marshal	2,000	0	-2,000	-100.00%
6806	Fire Marshal - Deputy	0	0	0	#DIV/0!
6807	Fire Alarm/Public Bldgs	2,500	3,000	500	20.00%
Dep. 6800	TOTALS	50,223	43,156	-7,067	-14.07%
Dep. 6900	EASTFORD INDEPENDENT FIRE CO.				
6934	Auditor/Tax Return	3,435	800	-2,635	-76.71%
6931	Insurance/Property & Liability	13,922	14,128	206	1.48%
6939	Operating Budget	60,710	57,675	-3,035	-5.00%
Dep. 6900	TOTALS	78,067	72,603	-5,464	-7.00%
Dep. 7000	PUBLIC HEALTH				
7001	NE District Department of Health	6,995	6,995	0	0.00%
7002	DKH HomeCare & Wellness	1,500	1,000	-500	-33.33%
7003	United Services	500	400	-100	-20.00%
7004	Ambulance (Ashford)	20,808	20,808	0	0.00%
7005	Eastern CT Emergency Medical Svcs Council, In	85	0	-85	-100.00%
7006	Paramedic Intercept Service	1,000	1,440	440	44.00%
Dep. 7000	TOTALS	30,888	30,643	-245	-0.79%
Dep. 7100	TRANSFER STATION				
7101	Salaries	22,925	18,044	-4,881	-21.29%
7102	FICA Benefit	1,421	1,118	-303	-21.32%
7103	Medicare Benefit	332	262	-70	-21.08%
7104	Miscellaneous / Education	300	300	0	0.00%
7105	Electricity	1,600	1,600	0	0.00%
7106	Supplies	400	400	0	0.00%
7108	Building and Grounds	500	500	0	0.00%
7109	Tipping/Hauling Fees	59,700	55,700	-4,000	-6.70%
7110	Household Chemical Waste Drop-Off Facility	806	806	0	0.00%
7111	Equipment Maintenance	1,500	1,500	0	0.00%
7112	MidNEROC	250	250	0	0.00%
7113	DEP Fees	800	800	0	0.00%
7114	Propane Heat	450	450	0	0.00%
Dep. 7100	TOTALS	90,984	81,730	-9,254	-10.17%

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Dep. 7200	PUBLIC WORKS				
7201	Salaries - Foreman	101,833	43,713	-58,120	-57.07%
	Full Time	0	38,766	38,766	#DIV/0!
	Part Time	0	24,249	24,249	#DIV/0!
7202	FICA Benefit	6,314	6,617	303	4.80%
7203	Medicare Benefit	1,477	1,548	71	4.81%
7204	Education/Miscellaneous	300	300	0	0.00%
7205	D & A Testing	500	500	0	0.00%
7206	Electricity	1,700	1,700	0	0.00%
7207	Heat	3,500	3,000	-500	-14.29%
7208	Telephone/2-Way Radios/Internet fee	2,600	2,600	0	0.00%
7209	Supplies	3,000	2,500	-500	-16.67%
7211	Building and Grounds - Maintenance	2,000	1,500	-500	-25.00%
7212	Town Road Maintenance	10,000	10,000	0	0.00%
7213	Street Lights	2,500	2,500	0	0.00%
7214	Tree Work	9,000	7,000	-2,000	-22.22%
7215	Vehicle/Equipment Maintenance & Repair	15,000	15,000	0	0.00%
7216	Purchase of Tools/Equipment - New	4,400	3,500	-900	-20.45%
7217	Purchase of Tools/Equipment - Replace	1,500	1,000	-500	-33.33%
7218	Fuel	11,500	11,500	0	0.00%
7219	Cemeteries	400	400	0	0.00%
7220	Snowplowing	41,700	40,000	-1,700	-4.08%
7221	Roadside Mowing	5,000	5,000	0	0.00%
7222	Road Oiling	57,400	39,818	-17,582	-30.63%
7223	Road Improvements	20,000	20,000	0	0.00%
7224	Road Sweeping	5,500	5,000	-500	-9.09%
7225	Catch Basins Cleaning	2,300	2,300	0	0.00%
7226	Town Mowing	2,100	0	-2,100	-100.00%
7228	Bridges/Repair-Maintenance	0	12,500	12,500	#DIV/0!
Dep. 7200	TOTALS	311,524	302,511	-9,013	-2.89%
Dep. 7300	OTHER EXPENSES				
7301	Unemployment Compensation	1,000	14,000	13,000	1300.00%
7302	Employee Pension Plan	4,000	4,500	500	12.50%
7303	Medical Insurance	48,367	63,414	15,047	31.11%
7304	Auditor	17,063	19,178	2,115	12.40%
7306	Town Counsel	12,000	10,000	-2,000	-16.67%
7307	Town Celebrations	2,200	2,000	-200	-9.09%
7312	Fixed Asset Inventory	1,100	1,100	0	0.00%
Dep. 7300	TOTALS	85,730	114,192	28,462	33.20%

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Dep. 7400	CAPITAL EXPENDITURES				
7403	Major Road Improvements	35,159	35,000	-159	-0.45%
7431	Transfer Station Upgrades	101,950	101,950	0	0.00%
Dep. 7400	TOTALS	137,109	136,950	-159	-0.12%
Dep. 7500	TRANS TO CAPITAL & NON-RECUR EXP FUND				
7501	School Capital Projects / Windows	5,000	3,000	-2,000	-40.00%
7502	Open Space	5,000	3,000	-2,000	-40.00%
7505	EIFC#1/HT171 Replacement	5,000	5,000	0	0.00%
7508	Public Works Truck	5,000	17,500	12,500	250.00%
7509	Land: Fire Dep./Athletic Fields	5,000	3,000	-2,000	-40.00%
7510	Revaluation	0	5,000	5,000	#DIV/0!
7511	Bridges	0	5,000	5,000	#DIV/0!
DEPT 93	TOTALS	25,000	41,500	16,500	66.00%
GRAND TOTALS		1,255,815	1,259,401	3,586	0.29%