

**PROPOSED BUDGET FOR FISCAL YEAR 2013 - 2014
SUMMARY TOTALS**

	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	CHANGE 12/13--13/14	PERCENTAGE CHANGE
REVENUES					
Tax Revenues	\$11,782,802	\$11,876,474	\$12,271,716	\$395,242	3.33%
All Other Town Revenue	\$1,114,370	\$436,564	\$415,855	(\$20,709)	-4.74%
State Grant Revenues	\$2,353,590	\$2,017,788	\$2,098,432	\$80,644	4.00%
Total Revenues	\$15,250,762	\$14,330,826	\$14,786,003	\$455,177	3.18%
EXPENDITURES					
Ordinary Expenditures	\$14,977,339	\$13,996,826	\$14,736,461	\$739,635	5.28%
Land, Building, Improvements, Equipment Expenditures	\$190,600	\$334,000	\$43,000	(\$291,000)	-87.13%
Total Expenditures	\$15,167,939	\$14,330,826	\$14,779,461	\$448,635	3.13%
EXCESS OF REVENUES OVER EXPENDITURES	\$82,823	(\$0)	\$6,542	\$6,542	
GENERAL FUND BEGINNING BALANCE	\$226,225	\$309,048	\$309,048	(\$0)	
GENERAL FUND FISCAL YEAR-END BALANCE	\$309,048	\$309,048	\$315,590	\$6,542	
GENERAL FUND BALANCE AS A % OF TOTAL EXPENDITURES	2.04%	2.16%	2.14%		
ASSESSED VALUATION					
Net Taxable Grand List	514,882,262	482,257,884	488,099,951	\$5,842,067	1.21%
Tax Rate	21.73	24.68	25.08	0.40	1.62%
Total Anticipated Tax Revenue	\$11,188,392	\$11,902,125	\$12,241,547	\$339,422	2.85%
Collection Percentage	97.73%	97.60%	98.00%		0.00%
Total Tax Revenue Available	\$10,933,910	\$11,616,474	\$11,996,716	\$380,242	3.27%
Anticipated uncollectible	\$254,482	\$285,651	\$244,831	(\$40,820)	-14.29%
1 MILL EQUALS	\$514,882	\$482,258	\$488,100	\$5,842	1.21%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2013 - 2014
ITEMIZED REVENUE SCHEDULE**

	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	CHANGE 12/13--13/14	PERCENTAGE CHANGE
TAX REVENUES					
Tax on Grand List	\$11,428,966	\$11,616,474	\$11,996,716	\$380,242	3.27%
Property Tax in Arrears	\$169,347	\$150,000	\$150,000	\$0	0.00%
Interest and Lien fees	\$101,059	\$50,000	\$50,000	\$0	0.00%
Motor Vehicle Supplemental	\$83,154	\$60,000	\$75,000	\$15,000	25.00%
Tax Overpayment Revenue	\$276	\$0	\$0	\$0	#DIV/0!
TOTAL TAX REVENUES	\$11,782,802	\$11,876,474	\$12,271,716	\$395,242	3.33%
LICENSES & PERMITS					
Building Permits	\$90,436	\$50,000	\$50,000	\$0	0.00%
Fire Marshal Permits & Fees	\$400	\$100	\$100	\$0	0.00%
Inland Wetlands and Conservation Permits	\$1,255	\$1,000	\$1,000	\$0	0.00%
Planning and Zoning Fees - administrative permits	\$9,606	\$19,500	\$19,500	\$0	0.00%
Other Licenses and Permits	\$295	\$500	\$500	\$0	0.00%
Conveyance Tax	\$38,048	\$40,000	\$40,000	\$0	0.00%
Town Clerk Fees	\$29,952	\$35,000	\$35,000	\$0	0.00%
TOTAL LICENSES AND PERMITS	\$169,992	\$146,100	\$146,100	\$0	0.00%
REVENUES FROM USE OF TOWN MONEY					
Short-term Investments	\$8,795	\$7,500	\$7,500	\$0	0.00%
Interest on Bonds	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES FROM USE OF TOWN MONEY	\$8,795	\$7,500	\$7,500	\$0	0.00%
CURRENT SERVICE CHARGES					
Planning & Zoning Engineering Review Services	\$0	\$0	\$0	\$0	#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	\$29,670	\$25,000	\$25,000	\$0	0.00%
TOTAL CURRENT SERVICE CHARGES	\$84,670	\$96,000	\$96,000	\$0	0.00%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2013 - 2014
ITEMIZED REVENUE SCHEDULE**

	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	CHANGE 12/13--13/14	PERCENTAGE CHANGE
MISCELLANEOUS					
Recycling Fees	\$50,587	\$25,000	\$25,000	\$0	0.00%
Park & Recreation Fees	\$64,823	\$32,340	\$32,340	\$0	0.00%
Miscellaneous	\$106,950	\$12,000	\$12,000	\$0	0.00%
Ins Reimb/Claims	\$15,068	\$0	\$0	\$0	#DIV/0!
Transfer from Capital Non-Recurring	\$208,112	\$67,624	\$46,915	(\$20,709)	-30.62%
Public Safety / Police	\$73,373	\$30,000	\$30,000	\$0	0.00%
Newsletter	\$12,555	\$20,000	\$20,000	\$0	0.00%
Tower Company Contract	\$319,445	\$0	\$0	\$0	#DIV/0!
TOTAL MISCELLANEOUS	\$850,913	\$186,964	\$166,255	(\$20,709)	-11.08%
TOTAL ALL OTHER TOWN REVENUE	\$1,114,370	\$436,564	\$415,855	(\$20,709)	-4.74%
STATE GRANTS - SPECIFIED PURPOSE & SOURCE					
Town Road Maintenance	\$100,098	\$100,098	\$199,004	\$98,906	98.81%
TOTAL STATE GRANTS-SPECIFIED PURPOSE	\$100,098	\$100,098	\$199,004	\$98,906	98.81%
STATE GRANTS - EDUCATION					
Education Equalization	\$1,692,905	\$1,711,882	\$1,716,525	\$4,643	0.27%
Transportation	\$5,164	\$4,998	\$0	(\$4,998)	-100.00%
Special Education	\$0	\$0	\$0	\$0	0.00%
TOTAL STATE GRANTS - EDUCATION	\$1,698,069	\$1,716,880	\$1,716,525	(\$355)	-0.02%
STATE GRANTS - OTHER					
Tax Relief for the Elderly	\$36,358	\$29,603	\$29,603	\$0	0.00%
Tax Relief for Veterans	\$4,099	\$2,919	\$2,919	\$0	0.00%
Boat Registration	\$0	\$3,600	\$3,600	\$0	0.00%
Infrastructure Grant (LOCIP)	\$30,901	\$30,903	\$91,411	\$60,508	195.80%
Telecomm Property Tax Grant	\$18,462	\$34,661	\$34,661	\$0	0.00%
PILOT - Manufacturing Equipment	\$9,819	\$9,803	\$0	(\$9,803)	-100.00%
Unrestricted Grants	\$61,023	\$75,000	\$9,154	(\$65,846)	-87.79%
Pequot Funds	\$13,880	\$14,321	\$11,555	(\$2,766)	-19.31%
Village Street	\$380,881	\$0	\$0	\$0	0.00%
Federal Grants	\$0	\$0	\$0	\$0	0.00%
TOTAL STATE GRANTS - OTHER	\$555,423	\$200,810	\$182,903	(\$17,907)	-8.92%
TOTAL STATE GRANTS	\$2,353,590	\$2,017,788	\$2,098,432	\$80,644	4.00%
GRAND TOTAL REVENUE	\$15,250,762	\$14,330,826	\$14,786,003	\$455,177	3.18%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2013 - 2014
ITEMIZED EXPENDITURES**

	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	CHANGE 12/13--13/14	PERCENTAGE CHANGE
SELECTMAN (10101)					
First Selectman Salary	\$64,958	\$65,668	\$67,638	\$1,970	3.00%
Selectmen Salary	\$7,759	\$7,947	\$8,185	\$238	3.00%
Treasurer Salary	\$7,009	\$7,151	\$7,366	\$215	3.00%
Administrative Assistant Salary	\$33,455	\$33,715	\$34,727	\$1,011	3.00%
Accounts Manager	\$63,693	\$57,305	\$59,025	\$1,720	3.00%
Legal Fees	\$12,250	\$15,500	\$15,500	\$0	0.00%
Engineering Services	\$21,909	\$4,000	\$4,000	\$0	0.00%
Expense Allowance	\$2,500	\$3,000	\$3,000	\$0	0.00%
Office Supplies and Postage	\$21,291	\$22,500	\$22,500	\$0	0.00%
School / Meetings	\$1,351	\$750	\$750	\$0	0.00%
Legal Notices	\$4,463	\$8,160	\$8,160	\$0	0.00%
TOTAL SELECTMAN	\$240,638	\$225,697	\$230,851	\$5,154	2.28%
ELECTIONS (10102)					
Registrars' Salary	\$6,736	\$7,803	\$8,037	\$234	3.00%
Part-time Elections Salary	\$3,882	\$6,367	\$6,558	\$191	3.00%
Printing Expenses	\$1,998	\$3,000	\$3,000	\$0	0.00%
Office Supplies and Postage	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL ELECTIONS	\$12,616	\$17,170	\$17,595	\$425	2.42%
BUILDING OPERATIONS (10103)					
Fuel Oil/Gas - Buildings/Vehicles	\$117,719	\$102,000	\$125,000	\$23,000	22.55%
Water	\$9,082	\$8,000	\$8,000	\$0	0.00%
Electricity	\$50,188	\$50,000	\$50,000	\$0	0.00%
Sewer Fees	\$2,722	\$3,147	\$3,147	\$0	0.00%
Custodial Services/Supplies	\$21,961	\$20,000	\$20,000	\$0	0.00%
Telephone - Town Dept.	\$22,073	\$27,500	\$27,500	\$0	0.00%
Miscellaneous Supplies	\$1,038	\$1,000	\$1,000	\$0	0.00%
Building Repairs	\$30,016	\$35,000	\$45,000	\$10,000	28.57%
Probate Court/Rent	\$20	\$0	\$0	\$0	#DIV/0!
Elderly Housing Sewer Fees	\$3,000	\$3,000	\$3,000	\$0	0.00%
Quarterly Sprinkler / Elevator Inspections	\$3,038	\$3,200	\$3,200	\$0	0.00%
TOTAL TOWN HALL	\$260,857	\$252,847	\$285,847	\$33,000	13.05%
TOWN CLERK (10104)					
Town Clerk Salary	\$44,373	\$45,226	\$46,583	\$1,357	3.00%
Assistant's Salary	\$17,161	\$17,453	\$17,977	\$524	3.00%
Index Land Records	\$1,183	\$1,200	\$1,200	\$0	0.00%
School / Meetings	\$805	\$800	\$800	\$0	0.00%
Micro Filming	\$11,872	\$11,400	\$11,400	\$0	0.00%
Vital Statistics	\$477	\$600	\$600	\$0	0.00%
TOTAL TOWN CLERK	\$75,871	\$76,679	\$78,559	\$1,880	2.45%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2013 - 2014
ITEMIZED EXPENDITURES**

	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	CHANGE 12/13--13/14	PERCENTAGE CHANGE
BOARD OF FINANCE (10105)					
Part-time Clerical Salary	\$0	\$400	\$400	\$0	0.00%
Auditor/Consultant	\$13,700	\$24,000	\$24,000	\$0	0.00%
Printing Expense	\$2,124	\$6,000	\$6,000	\$0	0.00%
Legal Notices	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL BOARD OF FINANCE	\$15,824	\$30,400	\$30,400	\$0	0.00%
TAX REVIEW (10106)					
Tax Reviewer Salary	\$283	\$624	\$643	\$19	3.00%
Legal Notices	\$63	\$0	\$0	\$0	#DIV/0!
TOTAL TAX REVIEW	\$346	\$624	\$643	\$19	3.00%
ASSESSOR (10107)					
Assessor Salary	\$68,979	\$68,674	\$70,734	\$2,060	3.00%
Secretary Salary	\$27,986	\$28,461	\$29,315	\$854	3.00%
Valuation Appeals	\$6,938	\$10,000	\$10,000	\$0	0.00%
Audits	\$1,000	\$1,500	\$1,500	\$0	0.00%
Computer Maintenance & Service	\$7,350	\$12,000	\$12,000	\$0	0.00%
Update Maps	\$1,311	\$1,500	\$1,500	\$0	0.00%
School / Meetings	\$2,195	\$2,390	\$2,390	\$0	0.00%
Auto Mileage Expense	\$537	\$700	\$700	\$0	0.00%
TOTAL ASSESSOR	\$116,296	\$125,225	\$128,139	\$2,914	2.33%
TAX COLLECTOR (10108)					
Tax Collector Salary	\$30,309	\$39,325	\$40,505	\$1,180	3.00%
Part-time Clerical Salary	\$9,410	\$15,110	\$15,563	\$453	3.00%
Legal Fees	\$0	\$0	\$0	\$0	#DIV/0!
Computer Maintenance & Services	\$7,027	\$3,500	\$3,500	\$0	0.00%
Office Supplies & Postage	\$0	\$0	\$0	\$0	#DIV/0!
School / Meetings	\$841	\$1,500	\$1,500	\$0	0.00%
Legal Notices	\$392	\$450	\$450	\$0	0.00%
Tax Refunds	\$22,565	\$15,000	\$15,000	\$0	0.00%
DMV Fees	\$0	\$1,058	\$1,058	\$0	0.00%
TOTAL TAX COLLECTOR	\$70,544	\$75,943	\$77,576	\$1,633	2.15%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2013 - 2014
ITEMIZED EXPENDITURES**

	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	CHANGE 12/13--13/14	PERCENTAGE CHANGE
<i>SPECIAL SERVICES (10109)</i>					
Data Processing Services	\$12,972	\$9,000	\$9,000	\$0	0.00%
Senior Citizen's Club	\$0	\$500	\$500	\$0	0.00%
Copier	\$8,016	\$5,500	\$5,500	\$0	0.00%
BMSI License/Computer Support Fee	\$12,553	\$12,000	\$12,000	\$0	0.00%
Beautification Committee	\$1,829	\$2,000	\$2,000	\$0	0.00%
Memorial Day	\$1,658	\$1,600	\$1,600	\$0	0.00%
Industrial Development Committee	\$2,000	\$2,000	\$2,000	\$0	0.00%
Newsletter/Brochure	\$17,285	\$20,000	\$20,000	\$0	0.00%
Dog Fund Salary (Transfers)	\$10,325	\$10,000	\$10,000	\$0	0.00%
Essex Dog Run Lease (Transfers)	\$3,938	\$3,938	\$3,938	\$0	0.00%
Contingency	\$32,169	\$15,000	\$15,000	\$0	0.00%
TOTAL SPECIAL SERVICES	\$102,745	\$81,538	\$81,538	\$0	0.00%
<i>PLANNING & ZONING (10110)</i>					
Enforcement Officer Salary	\$30,292	\$28,374	\$29,225	\$851	3.00%
Part-time Clerical Salary	\$2,686	\$3,471	\$3,575	\$104	3.00%
Legal Fees	\$12,533	\$0	\$0	\$0	#DIV/0!
Engineering Services	\$90	\$4,000	\$4,000	\$0	0.00%
Printing Expenses	\$0	\$500	\$500	\$0	0.00%
Engineering Review/Professional Services	\$909	\$17,000	\$17,000	\$0	0.00%
Training/Meeting/Mileage	\$0	\$2,100	\$2,100	\$0	0.00%
Legal Notices	\$3,841	\$0	\$0	\$0	#DIV/0!
TOTAL PLANNING & ZONING	\$50,351	\$55,445	\$56,400	\$955	1.72%
<i>ZONING BOARD OF APPEALS (10111)</i>					
Part-time Clerical Salary	\$140	\$312	\$321	\$9	3.00%
Legal Fees	\$600	\$0	\$0	\$0	#DIV/0!
Office Supplies & Postage	\$0	\$0	\$0	\$0	#DIV/0!
Legal Notices	\$255	\$0	\$0	\$0	#DIV/0!
TOTAL ZONING BOARD OF APPEALS	\$995	\$312	\$321	\$9	3.00%
<i>BUILDING OFFICIAL (10112)</i>					
Building Official Salary	\$35,717	\$28,091	\$28,934	\$843	3.00%
Secretary Salary	\$1,192	\$13,708	\$14,119	\$411	3.00%
Reference Manuals / Books	\$125	\$650	\$650	\$0	0.00%
State Training fees	\$1,535	\$2,400	\$2,400	\$0	0.00%
TOTAL BUILDING OFFICIAL	\$38,569	\$44,849	\$46,103	\$1,254	2.80%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2013 - 2014
ITEMIZED EXPENDITURES**

	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	CHANGE 12/13--13/14	PERCENTAGE CHANGE
<i>INLAND WETLANDS & CONSERVATION (10113)</i>					
Enforcement Agent Salary	\$5,233	\$7,540	\$7,766	\$226	3.00%
Part-time Clerical Salary	\$2,021	\$2,913	\$3,000	\$87	3.00%
Legal Fees	\$0	\$0	\$0	\$0	#DIV/0!
Technical Services	\$275	\$1,000	\$1,000	\$0	0.00%
Middlesex Soil Conservation Services	\$1,577	\$1,577	\$1,577	\$0	0.00%
CACIWC	\$50	\$50	\$50	\$0	0.00%
Auto Mileage Expense	\$0	\$250	\$250	\$0	0.00%
Legal Notices	\$198	\$0	\$0	\$0	#DIV/0!
TOTAL INLAND WETLANDS & CONSERVATION	\$9,354	\$13,330	\$13,644	\$314	2.35%
<i>INSURANCE & BONDS (10115)</i>	\$109,602	\$120,000	\$120,000	\$0	0.00%
<i>EMPLOYEE BENEFITS (10116)</i>					
Medical Insurance	\$192,664	\$210,000	\$210,000	\$0	0.00%
Life Insurance	\$2,287	\$4,200	\$4,200	\$0	0.00%
Pension Plan	\$139,142	\$155,000	\$155,000	\$0	0.00%
Tax exemption - DRAA & DRFD	\$14,052	\$17,500	\$17,500	\$0	0.00%
FICA / Social Security - Employer / WPCF	\$90,239	\$86,000	\$86,000	\$0	0.00%
Unemployment Compensation	\$7,971	\$750	\$750	\$0	0.00%
TOTAL EMPLOYEE BENEFITS	\$446,355	\$473,450	\$473,450	\$0	0.00%
<i>POLICE (10120)</i>					
Crossing Guard Salary	\$3,955	\$4,616	\$4,754	\$138	3.00%
Part Time Officers	\$80,705	\$78,682	\$60,000	(\$18,682)	-23.74%
Full Time Officer / FT/OT	\$75,002	\$60,640	\$106,000	\$45,360	74.80%
Resident Trooper	\$124,595	\$117,600	\$97,000	(\$20,600)	-17.52%
Miscellaneous Supplies	\$1,476	\$2,800	\$2,800	\$0	0.00%
Vehicle Fuel & Oil	\$0	\$0	\$0	\$0	#DIV/0!
Vehicle Maintenance	\$8,195	\$4,000	\$4,000	\$0	0.00%
Training	\$1,586	\$2,000	\$2,000	\$0	0.00%
Uniforms	\$4,423	\$2,500	\$2,500	\$0	0.00%
Funded Special Police Services	\$71,329	\$30,000	\$30,000	\$0	0.00%
TOTAL POLICE	\$371,266	\$302,838	\$309,054	\$6,216	2.05%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2013 - 2014
ITEMIZED EXPENDITURES**

	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	CHANGE 12/13--13/14	PERCENTAGE CHANGE
<i>FIRE DEPARTMENT (10121)</i>					
Part-time Clerical Salary	\$876	\$1,004	\$984	(\$20)	-1.99%
Communications Equipment Maintenance	\$6,000	\$6,000	\$7,200	\$1,200	20.00%
Miscellaneous Building Supplies	\$5,030	\$5,000	\$5,000	\$0	0.00%
Fire Equipment & Supplies	\$11,868	\$15,000	\$16,000	\$1,000	6.67%
Vehicle Fuel & Oil	\$524	\$0	\$0	\$0	#DIV/0!
Vehicle Maintenance	\$16,843	\$18,000	\$18,000	\$0	0.00%
Operating Expenses	\$17,367	\$17,000	\$17,000	\$0	0.00%
Training	\$4,518	\$5,000	\$5,000	\$0	0.00%
Physicals	\$125	\$1,000	\$1,000	\$0	0.00%
Water Hole Maintenance	\$3,355	\$3,500	\$3,500	\$0	0.00%
Banquet	\$4,200	\$4,200	\$4,200	\$0	0.00%
Personal Losses	\$200	\$400	\$400	\$0	0.00%
Firemen's Incentive Program	\$26,838	\$32,000	\$32,000	\$0	0.00%
TOTAL FIRE DEPARTMENT	\$97,744	\$108,104	\$110,284	\$2,180	2.02%
<i>FIRE MARSHAL (10122)</i>					
Fire Marshal Salary	\$18,972	\$19,351	\$19,932	\$581	3.00%
Deputy Marshal Salary	\$180	\$500	\$500	\$0	0.00%
Miscellaneous Supplies	\$1,553	\$500	\$500	\$0	0.00%
Deputy Fire Marshal Auto Expense	\$0	\$125	\$125	\$0	0.00%
Fire Marshal Auto Expense	\$1,010	\$1,000	\$1,000	\$0	0.00%
Burning Official/Training	\$150	\$150	\$150	\$0	0.00%
TOTAL FIRE MARSHAL	\$21,865	\$21,626	\$22,207	\$581	2.68%
<i>PUBLIC SERVICE COMMUNICATIONS (10124)</i>					
Telephone/Alarm Lines	\$7,216	\$0	\$0	\$0	#DIV/0!
Answering Service/Comm Equip Maint.	\$0	\$0	\$0	\$0	#DIV/0!
Valley Shore Communications Contract	\$52,619	\$56,015	\$55,494	(\$521)	-0.93%
Salary	\$27,421	\$22,956	\$23,645	\$689	3.00%
TOTAL COMMUNICATIONS	\$87,256	\$78,971	\$79,139	\$168	0.21%
<i>CIVIL PREPAREDNESS (10125)</i>	\$1,130	\$1,500	\$1,500	\$0	0.00%
<i>HIGHWAY DEPARTMENT (10130)</i>					
Road Crew Salary	\$217,174	\$195,595	\$201,463	\$5,868	3.00%
Equipment Maintenance	\$66,435	\$60,000	\$60,000	\$0	0.00%
General Road /Hwy Maintenance	\$197,570	\$216,000	\$216,000	\$0	0.00%
Town Aid Road Maintenance	\$101,104	\$100,098	\$199,004	\$98,906	98.81%
TOTAL HIGHWAY DEPARTMENT	\$582,283	\$571,693	\$676,467	\$104,774	18.33%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2013 - 2014
ITEMIZED EXPENDITURES**

	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	CHANGE 12/13--13/14	PERCENTAGE CHANGE
PUBLIC UTILITIES (10132)					
Street Lighting	\$50,160	\$50,000	\$50,000	\$0	0.00%
Fire Hydrant Service	\$57,989	\$64,000	\$66,275	\$2,275	3.55%
TOTAL PUBLIC UTILITIES	\$108,149	\$114,000	\$116,275	\$2,275	2.00%
WASTE / RECYCLE (10133)					
Transfer Station Operator Salary	\$35,422	\$35,906	\$36,983	\$1,077	3.00%
Recycling Salary	\$12,654	\$8,490	\$8,745	\$255	3.00%
Water Tests / Engineering	\$29,179	\$17,000	\$17,000	\$0	0.00%
CRRRA Tipping Fees	\$107,381	\$107,000	\$107,000	\$0	0.00%
Recycling Fees	\$0	\$0	\$0	\$0	#DIV/0!
Bulky Waste Coverage	\$96,843	\$85,000	\$85,000	\$0	0.00%
Sanitary Lavatory Rental	\$940	\$900	\$900	\$0	0.00%
Household Hazardous Waste Facility	\$9,711	\$10,000	\$10,000	\$0	0.00%
TOTAL WASTE / RECYCLE	\$292,130	\$264,296	\$265,628	\$1,332	0.50%
HEALTH DISTRICT (10140)					
	\$56,196	\$56,196	\$56,196	\$0	0.00%
PUBLIC HEALTH NURSING SERVICE (10145)					
Social Service Person	\$17,503	\$15,606	\$16,074	\$468	3.00%
Nurse Supervisory Salary	\$0	\$0	\$0	\$0	#DIV/0!
Nurse Salary	\$0	\$0	\$0	\$0	#DIV/0!
Auditor	\$0	\$0	\$0	\$0	#DIV/0!
LVVNA	\$25,000	\$27,000	\$27,000	\$0	0.00%
Office Supplies & Postage	\$330	\$0	\$0	\$0	#DIV/0!
TOTAL PUBLIC HEALTH NURSING SERVICE	\$42,833	\$42,606	\$43,074	\$468	1.10%
FOUNTAIN HILL CEMETARY (10165)					
Operating Expense	\$20,000	\$30,000	\$35,000	\$5,000	16.67%
TOTAL FOUNTAIN HILL	\$20,000	\$30,000	\$35,000	\$5,000	16.67%
LIBRARY (10151)					
Librarian Salary	\$54,950	\$56,044	\$57,725	\$1,681	3.00%
Assistants Salary	\$51,214	\$47,373	\$55,640	\$8,267	17.45%
Library Program Expenses (Transfers)	\$30,000	\$33,800	\$33,800	\$0	0.00%
TOTAL LIBRARY	\$136,164	\$137,217	\$147,165	\$9,948	7.25%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2013 - 2014
ITEMIZED EXPENDITURES**

	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	CHANGE 12/13--13/14	PERCENTAGE CHANGE
<i>PROBATE (10153)</i>					
Probate Court	\$2,130	\$3,500	\$3,500	\$0	0.00%
Office Supplies / Microfilming / Postage	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL PROBATE	\$2,130	\$3,500	\$3,500	\$0	0.00%
<i>PARK & RECREATION (10155)</i>					
Program Director Salary	\$19,605	\$21,216	\$22,000	\$784	3.70%
Part-time Summer Program Salary	\$10,610	\$13,000	\$16,500	\$3,500	26.92%
Life - Gate Guard Salary	\$21,969	\$17,000	\$18,500	\$1,500	8.82%
Summer Youth Program	\$6,774	\$8,350	\$8,600	\$250	2.99%
Maintenance - All facilities	\$31,935	\$21,130	\$22,000	\$870	4.12%
Water-Devitt Field	\$10,569	\$6,500	\$6,500	\$0	0.00%
Seasonal Programs	\$10,255	\$10,354	\$10,354	\$0	0.00%
New Programs	\$0	\$700	\$700	\$0	0.00%
Self-funding Programs	\$23,291	\$26,450	\$27,000	\$550	2.08%
Youth Basketball	\$16,658	\$10,000	\$15,000	\$5,000	50.00%
TOTAL PARK & RECREATION	\$151,666	\$134,700	\$147,154	\$12,454	9.25%
<i>POLITICAL SUBDIVISIONS (10160)</i>					
Estuary Transit District	\$6,045	\$6,952	\$7,995	\$1,043	15.00%
Estuary Council Seniors	\$15,000	\$19,900	\$19,900	\$0	0.00%
Tri-Town Services	\$5,000	\$5,000	\$5,000	\$0	0.00%
Public Service Agencies (formerly CAGM)	\$1,420	\$4,400	\$4,400	\$0	0.00%
CT River Council of Governments	\$9,366	\$9,258	\$7,315	(\$1,943)	-20.99%
CCM	\$2,958	\$3,000	\$3,000	\$0	0.00%
TOTAL POLITICAL SUBDIVISIONS	\$39,789	\$48,510	\$47,610	(\$900)	-1.86%
<i>INTEREST PAYMENTS (10171)</i>					
Regional District #4 Bonds	\$197,282			\$0	#DIV/0!
	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL INTEREST PAYMENTS	\$197,282	\$0	\$0	\$0	#DIV/0!
<i>DEBT REDEMPTION (10173)</i>					
Regional District #4 Bonds	\$394,576	\$0	\$0	\$0	#DIV/0!
Sewer Construction Bonds	\$0	\$0	\$101,500	\$101,500	#DIV/0!
Fire/Highway Dept.	\$102,758	\$192,703	\$246,560	\$53,857	27.95%
TOTAL DEBT REDEMPTION	\$497,334	\$192,703	\$348,060	\$155,357	80.62%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2013 - 2014
ITEMIZED EXPENDITURES**

	ACTUAL 2011-2012	BUDGET 2012-2013	PROPOSED BUDGET 2013-2014	CHANGE 12/13--13/14	PERCENTAGE CHANGE
DRES EDUCATION EXPENSE (10181)	\$5,237,450	\$5,400,787	\$5,511,158	\$110,371	2.04%
DRES MAINTENANCE EXPENSES (10182)					
Maintenance	\$29,713	\$15,000	\$15,000	\$0	0.00%
Furnishing & Equipment	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL DRES MAINTENANCE EXPENSES	\$29,713	\$15,000	\$15,000	\$0	0.00%
REGIONAL DISTRICT #4 (10183)	\$4,390,525	\$4,879,070	\$5,160,924	\$281,854	5.78%
GENERAL GOVERNMENT CAPITAL (10190)					
DRES Lighting Project	\$793	\$0	\$0	\$0	#DIV/0!
Computer Upgrade Project	\$4,000	\$18,000	\$18,000	\$0	0.00%
Trans. To Capital Non-Recurring	\$315,200	\$0	\$0	\$0	0.00%
Road Repair/Salt Shed/Equipment	\$199,307	\$0	\$0	\$0	0.00%
Storms	\$0	\$0	\$25,000	\$25,000	#DIV/0!
Library Boiler Replacement	\$12,995	\$0	\$0	\$0	#DIV/0!
WPCA	\$0	\$70,000	\$0	(\$70,000)	-100.00%
Police/Highway Vehicles & Equipment	\$0	\$46,000	\$0	(\$46,000)	0.00%
DRES Flooring Project	\$46,540	\$0	\$0	\$0	#DIV/0!
Village Street Bridge	\$508,167	\$200,000	\$0	(\$200,000)	0.00%
Architectural / Engnr-Fire HQ	\$75,000	\$0	\$0	\$0	0.00%
Town Hall Windows Project	\$1,800	\$0	\$0	\$0	0.00%
Town Hall Renovation Project	\$90,269	\$0	\$0	\$0	0.00%
TOTAL GENERAL GOVERNMENT CAPITAL	\$1,254,071	\$334,000	\$43,000	(\$291,000)	-87.13%
TOTAL EXPENDITURES	\$15,167,939	\$14,330,826	\$14,779,461	\$448,635	3.13%