

**PROPOSED BUDGET FOR FISCAL YEAR 2014 - 2015
SUMMARY TOTALS**

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	PERCENTAGE CHANGE
REVENUES					
Tax Revenues	\$11,959,196	\$12,271,716	\$12,712,901	\$441,185	3.60%
All Other Town Revenue	\$570,352	\$415,855	\$419,655	\$3,800	0.91%
State Grant Revenues	\$2,882,735	\$2,098,432	\$2,148,039	\$49,607	2.36%
Total Revenues	\$15,412,283	\$14,786,003	\$15,280,595	\$494,592	3.35%
EXPENDITURES					
Ordinary Expenditures	\$15,591,550	\$14,736,511	\$15,252,387	\$515,876	3.50%
Land, Building, Improvements, Equipment Expenditures		\$43,000	\$25,500	(\$17,500)	-40.70%
Total Expenditures	\$15,591,550	\$14,779,511	\$15,277,887	\$498,376	3.37%
EXCESS OF REVENUES OVER EXPENDITURES	(\$179,267)	\$6,492	\$2,708	(\$3,784)	
GENERAL FUND BEGINNING BALANCE	\$309,048	\$129,781	\$136,273	\$6,492	
GENERAL FUND FISCAL YEAR-END BALANCE	\$129,781	\$136,273	\$138,981	\$2,708	
GENERAL FUND BALANCE AS A % OF TOTAL EXPENDITURES	0.83%	0.92%	0.91%		
ASSESSED VALUATION					
Net Taxable Grand List	482,257,884	488,099,951	490,407,091	\$2,307,140	0.47%
Tax Rate	24.68	25.08	25.88	0.80	3.19%
Total Anticipated Tax Revenue	\$11,902,125	\$12,241,547	\$12,691,736	\$450,189	3.68%
Collection Percentage	97.60%	98.00%	98.00%		0.00%
Total Tax Revenue Available	\$11,616,474	\$11,996,716	\$12,437,901	\$441,185	3.68%
Anticipated uncollectible	\$285,651	\$244,831	\$253,835	\$9,004	3.68%
1 MILL EQUALS	\$482,258	\$488,100	\$490,407	\$2,307	0.47%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2014 - 2015
ITEMIZED REVENUE SCHEDULE**

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	PERCENTAGE CHANGE
TAX REVENUES					
Tax on Grand List	\$11,653,786	\$11,996,716	\$12,437,901	\$441,185	3.68%
Property Tax in Arrears	\$201,737	\$150,000	\$150,000	\$0	0.00%
Interest and Lien fees	\$103,673	\$50,000	\$50,000	\$0	0.00%
Motor Vehicle Supplemental	\$0	\$75,000	\$75,000	\$0	0.00%
Tax Overpayment Revenue	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL TAX REVENUES	\$11,959,196	\$12,271,716	\$12,712,901	\$441,185	3.60%
LICENSES & PERMITS					
Building Permits	\$62,917	\$50,000	\$50,000	\$0	0.00%
Fire Marshal Permits & Fees	\$600	\$100	\$100	\$0	0.00%
Inland Wetlands and Conservation Permits	\$980	\$1,000	\$1,000	\$0	0.00%
Planning and Zoning Fees - administrative permits	\$7,050	\$19,500	\$19,500	\$0	0.00%
Other Licenses and Permits	\$464	\$500	\$500	\$0	0.00%
Conveyance Tax	\$38,037	\$40,000	\$40,000	\$0	0.00%
Town Clerk Fees	\$45,267	\$35,000	\$35,000	\$0	0.00%
TOTAL LICENSES AND PERMITS	\$155,315	\$146,100	\$146,100	\$0	0.00%
REVENUES FROM USE OF TOWN MONEY					
Short-term Investments	\$6,005	\$7,500	\$7,500	\$0	0.00%
Interest on Bonds	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES FROM USE OF TOWN MONEY	\$6,005	\$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	\$27,510	\$25,000	\$27,000	\$2,000	8.00%
TOTAL CURRENT SERVICE CHARGES	\$82,510	\$96,000	\$98,000	\$2,000	2.08%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2014 - 2015
ITEMIZED REVENUE SCHEDULE**

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	PERCENTAGE CHANGE
MISCELLANEOUS					
Recycling Fees	\$43,033	\$25,000	\$25,000	\$0	0.00%
Park & Recreation Fees	\$57,922	\$32,340	\$32,340	\$0	0.00%
Miscellaneous	\$89,321	\$12,000	\$12,000	\$0	0.00%
Ins Reimb/Claims	\$0	\$0	\$0	\$0	#DIV/0!
Transfer from Capital Non-Recurring	\$0	\$46,915	\$46,915	\$0	0.00%
Public Safety / Police	\$98,456	\$30,000	\$31,800	\$1,800	6.00%
Newsletter	\$17,790	\$20,000	\$20,000	\$0	0.00%
Transfer In	\$20,000	\$0	\$0	\$0	#DIV/0!
TOTAL MISCELLANEOUS	\$326,522	\$166,255	\$168,055	\$1,800	1.08%
TOTAL ALL OTHER TOWN REVENUE	\$570,352	\$415,855	\$419,655	\$3,800	0.91%
STATE GRANTS - SPECIFIED PURPOSE & SOURCE					
Town Road Maintenance	\$99,502	\$199,004	\$199,004	\$0	0.00%
TOTAL STATE GRANTS-SPECIFIED PURPOSE	\$99,502	\$199,004	\$199,004	\$0	0.00%
STATE GRANTS - EDUCATION					
Education Equalization	\$1,718,943	\$1,716,525	\$1,720,239	\$3,714	0.22%
Transportation	\$8,452	\$0	\$8,940	\$8,940	#DIV/0!
Special Education	\$0	\$0	\$0	\$0	0.00%
TOTAL STATE GRANTS - EDUCATION	\$1,727,395	\$1,716,525	\$1,729,179	\$12,654	0.74%
STATE GRANTS - OTHER					
Tax Relief for the Elderly	\$34,678	\$29,603	\$29,603	\$0	0.00%
Tax Relief for Veterans	\$3,596	\$2,919	\$2,919	\$0	0.00%
Boat Registration	\$0	\$3,600	\$0	(\$3,600)	-100.00%
Infrastructure Grant (LOCIP)	\$31,729	\$31,729	\$32,011	\$282	0.89%
Telecomm Property Tax Grant	\$17,074	\$34,661	\$34,661	\$0	0.00%
PILOT State-Owned Property	\$0	\$0	\$10,558	\$10,558	#DIV/0!
Unrestricted Grants	\$154,208	\$68,836	\$97,940	\$29,104	42.28%
Pequot Funds	\$12,061	\$11,555	\$12,164	\$609	5.27%
Village Street	\$589,383	\$0	\$0	\$0	0.00%
Federal Grants	\$213,109	\$0	\$0	\$0	0.00%
TOTAL STATE GRANTS - OTHER	\$1,055,838	\$182,903	\$219,856	\$36,953	20.20%
TOTAL STATE GRANTS	\$2,882,735	\$2,098,432	\$2,148,039	\$49,607	2.36%
GRAND TOTAL REVENUE	\$15,412,283	\$14,786,003	\$15,280,595	\$494,592	3.35%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2014 - 2015
ITEMIZED EXPENDITURES**

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	PERCENTAGE CHANGE
SELECTMAN (10101)					
First Selectman Salary	\$66,256	\$67,638	\$68,991	\$1,353	2.00%
Selectmen Salary	\$7,946	\$8,185	\$8,349	\$164	2.00%
Treasurer Salary	\$7,149	\$7,366	\$7,513	\$147	2.00%
Administrative Assistant Salary	\$34,534	\$34,727	\$33,197	(\$1,530)	-4.41%
Accounts Manager	\$68,217	\$59,025	\$60,205	\$1,180	2.00%
Accounts Person new position	\$7,578	\$15,540	\$20,000	\$4,460	28.70%
Engineering Services	\$18,214	\$4,000	\$4,000	\$0	0.00%
Expense Allowance	\$3,000	\$3,000	\$3,000	\$0	0.00%
Office Supplies and Postage	\$28,103	\$22,500	\$22,500	\$0	0.00%
School / Meetings	\$1,054	\$750	\$750	\$0	0.00%
Legal Notices/Fees	\$18,397	\$8,160	\$23,700	\$15,540	190.44%
TOTAL SELECTMAN	\$260,448	\$230,891	\$252,205	\$21,314	9.23%
ELECTIONS (10102)					
Registrars' Salary	\$8,486	\$8,037	\$8,198	\$161	2.00%
Part-time Elections Salary	\$3,547	\$6,558	\$6,689	\$131	2.00%
Printing Expenses	\$3,302	\$3,000	\$3,000	\$0	0.00%
Office Supplies and Postage	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL ELECTIONS	\$15,335	\$17,595	\$17,887	\$292	1.63%
BUILDING OPERATIONS (10103)					
Fuel Oil/Gas - Buildings/Vehicles	\$127,663	\$125,000	\$130,000	\$5,000	4.00%
Water	\$7,130	\$8,000	\$8,000	\$0	0.00%
Electricity	\$48,730	\$50,000	\$52,000	\$2,000	4.00%
Sewer Fees	\$2,820	\$3,147	\$3,200	\$53	1.68%
Custodial Services/Supplies	\$27,935	\$20,000	\$22,000	\$2,000	10.00%
Telephone - Town Dept.	\$23,650	\$27,500	\$28,000	\$500	1.82%
Miscellaneous Supplies	\$1,599	\$1,000	\$0	(\$1,000)	-100.00%
Building Repairs	\$73,716	\$45,000	\$45,000	\$0	0.00%
Probate Court/Rent	\$0	\$0	\$0	\$0	#DIV/0!
Elderly Housing Sewer Fees	\$3,000	\$3,000	\$3,000	\$0	0.00%
Quarterly Sprinkler / Elevator Inspections	\$4,148	\$3,200	\$3,200	\$0	0.00%
TOTAL TOWN HALL	\$320,391	\$285,847	\$294,400	\$8,553	2.99%
TOWN CLERK (10104)					
Town Clerk Salary	\$45,263	\$46,583	\$47,515	\$932	2.00%
Assistant's Salary	\$18,563	\$17,977	\$18,337	\$360	2.00%
Index Land Records	\$1,528	\$1,200	\$1,000	(\$200)	-16.67%
School / Meetings	\$901	\$800	\$1,000	\$200	25.00%
Micro Filming	\$10,965	\$11,400	\$11,400	\$0	0.00%
Vital Statistics	\$537	\$600	\$600	\$0	0.00%
TOTAL TOWN CLERK	\$77,757	\$78,560	\$79,852	\$1,292	1.64%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2014 - 2015
ITEMIZED EXPENDITURES**

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	PERCENTAGE CHANGE
BOARD OF FINANCE (10105)					
Part-time Clerical Salary	\$0	\$400	\$400	\$0	0.00%
Auditor/Consultant	\$21,900	\$24,000	\$24,000	\$0	0.00%
Printing Expense	\$2,367	\$6,000	\$6,000	\$0	0.00%
Legal Notices	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL BOARD OF FINANCE	\$24,267	\$30,400	\$30,400	\$0	0.00%
TAX REVIEW (10106)					
Tax Reviewer Salary	\$198	\$643	\$655	\$12	1.87%
Legal Notices	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL TAX REVIEW	\$198	\$643	\$655	\$12	1.87%
ASSESSOR (10107)					
Assessor Salary	\$71,316	\$70,734	\$72,149	\$1,415	2.00%
Secretary Salary	\$28,664	\$29,315	\$29,901	\$586	2.00%
Valuation Appeals	\$8,195	\$10,000	\$10,000	\$0	0.00%
Audits	\$1,000	\$1,500	\$1,500	\$0	0.00%
Computer Maintenance & Service	\$12,000	\$12,000	\$12,000	\$0	0.00%
Update Maps	\$420	\$1,500	\$1,500	\$0	0.00%
School / Meetings	\$2,571	\$2,390	\$2,390	\$0	0.00%
Auto Mileage Expense	\$700	\$700	\$700	\$0	0.00%
TOTAL ASSESSOR	\$124,866	\$128,139	\$130,140	\$2,001	1.56%
TAX COLLECTOR (10108)					
Tax Collector Salary	\$39,313	\$40,505	\$41,315	\$810	2.00%
Part-time Clerical Salary	\$13,467	\$15,563	\$15,875	\$312	2.00%
Legal Fees	\$56	\$0	\$0	\$0	#DIV/0!
Computer Maintenance & Services	\$274	\$3,500	\$3,500	\$0	0.00%
Office Supplies & Postage	\$0	\$0	\$0	\$0	#DIV/0!
School / Meetings	\$949	\$1,500	\$1,500	\$0	0.00%
Legal Notices	\$375	\$450	\$450	\$0	0.00%
Tax Refunds	\$34,352	\$15,000	\$15,000	\$0	0.00%
DMV Fees	\$1,057	\$1,058	\$1,173	\$115	10.87%
TOTAL TAX COLLECTOR	\$89,843	\$77,576	\$78,813	\$1,237	1.59%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2014 - 2015
ITEMIZED EXPENDITURES**

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	PERCENTAGE CHANGE
<i>SPECIAL SERVICES (10109)</i>					
Data Processing Services	\$13,667	\$9,000	\$9,000	\$0	0.00%
Senior Citizen's Club	\$0	\$500	\$500	\$0	0.00%
Copier	\$7,008	\$5,500	\$5,500	\$0	0.00%
BMSI License/Computer Support Fee	\$8,317	\$12,000	\$12,000	\$0	0.00%
Beautification Committee	\$2,571	\$2,000	\$2,000	\$0	0.00%
Memorial Day	\$1,527	\$1,600	\$1,600	\$0	0.00%
Industrial Development Committee	\$0	\$2,000	\$2,000	\$0	0.00%
Newsletter/Brochure	\$21,110	\$20,000	\$20,000	\$0	0.00%
Dog Fund Salary (Transfers)	\$15,543	\$10,000	\$11,800	\$1,800	18.00%
Essex Dog Run Lease (Transfers)	\$3,937	\$3,938	\$3,938	\$0	0.00%
Contingency	\$18,025	\$15,000	\$20,000	\$5,000	33.33%
TOTAL SPECIAL SERVICES	\$91,705	\$81,538	\$88,338	\$6,800	8.34%
<i>PLANNING & ZONING (10110)</i>					
Enforcement Officer Salary	\$30,868	\$29,225	\$29,810	\$585	2.00%
Part-time Clerical Salary	\$1,936	\$3,575	\$3,647	\$72	2.01%
Legal Fees	\$809	\$0	\$0	\$0	#DIV/0!
Engineering Services	\$4,452	\$4,000	\$4,000	\$0	0.00%
Printing Expenses	\$593	\$500	\$500	\$0	0.00%
Engineering Review/Professional Services	\$2,850	\$17,000	\$17,000	\$0	0.00%
Training/Meeting/Mileage	\$0	\$2,100	\$2,150	\$50	2.38%
Legal Notices	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL PLANNING & ZONING	\$41,508	\$56,400	\$57,107	\$707	1.25%
<i>ZONING BOARD OF APPEALS (10111)</i>					
Part-time Clerical Salary	\$305	\$321	\$328	\$7	2.18%
Legal Fees	\$135	\$0	\$0	\$0	#DIV/0!
Office Supplies & Postage	\$15	\$0	\$0	\$0	#DIV/0!
Legal Notices	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL ZONING BOARD OF APPEALS	\$455	\$321	\$328	\$7	2.18%
<i>BUILDING OFFICIAL (10112)</i>					
Building Official Salary	\$30,036	\$28,934	\$29,513	\$579	2.00%
Secretary Salary	\$6,345	\$14,119	\$14,402	\$283	2.00%
Reference Manuals / Books	\$125	\$650	\$650	\$0	0.00%
State Training fees	\$912	\$2,400	\$2,400	\$0	0.00%
TOTAL BUILDING OFFICIAL	\$37,418	\$46,103	\$46,965	\$862	1.87%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2014 - 2015
ITEMIZED EXPENDITURES**

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	PERCENTAGE CHANGE
<i>INLAND WETLANDS & CONSERVATION (10113)</i>					
Enforcement Agent Salary	\$5,238	\$7,766	\$7,921	\$155	2.00%
Part-time Clerical Salary	\$2,318	\$3,000	\$3,000	\$0	0.00%
Legal Fees	\$0	\$0	\$0	\$0	#DIV/0!
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	\$60	\$50	(\$10)	-16.67%
Auto Mileage Expense	\$0	\$250	\$250	\$0	0.00%
Legal Notices	\$44	\$0	\$0	\$0	#DIV/0!
TOTAL INLAND WETLANDS & CONSERVATION	\$9,237	\$13,653	\$13,798	\$145	1.06%
<i>INSURANCE & BONDS (10115)</i>					
	\$102,725	\$120,000	\$120,000	\$0	0.00%
<i>EMPLOYEE BENEFITS (10116)</i>					
Medical Insurance	\$182,689	\$210,000	\$210,000	\$0	0.00%
Life Insurance	\$3,285	\$4,200	\$4,200	\$0	0.00%
Pension Plan	\$155,000	\$155,000	\$155,000	\$0	0.00%
Tax exemption - DRAA & DRFD	\$14,848	\$17,500	\$17,500	\$0	0.00%
FICA / Social Security - Employer / WPCF	\$96,568	\$86,000	\$90,000	\$4,000	4.65%
Unemployment Compensation	\$2,421	\$750	\$750	\$0	0.00%
TOTAL EMPLOYEE BENEFITS	\$454,811	\$473,450	\$477,450	\$4,000	0.84%
<i>POLICE (10120)</i>					
Crossing Guard Salary	\$4,047	\$4,754	\$4,849	\$95	2.00%
Part Time Officers	\$76,245	\$60,000	\$60,000	\$0	0.00%
Full Time Officer / FT/OT	\$76,487	\$106,000	\$108,120	\$2,120	2.00%
Resident Trooper	\$118,640	\$97,000	\$100,000	\$3,000	3.09%
Miscellaneous Supplies	\$2,298	\$2,800	\$2,800	\$0	0.00%
Vehicle Fuel & Oil	\$0	\$0	\$0	\$0	#DIV/0!
Vehicle Maintenance	\$5,381	\$4,000	\$4,000	\$0	0.00%
Training	\$925	\$2,000	\$2,000	\$0	0.00%
Uniforms	\$4,109	\$2,500	\$2,500	\$0	0.00%
Funded Special Police Services	\$79,448	\$30,000	\$30,000	\$0	0.00%
TOTAL POLICE	\$367,580	\$309,054	\$314,269	\$5,215	1.69%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2014 - 2015
ITEMIZED EXPENDITURES**

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	PERCENTAGE CHANGE
<i>FIRE DEPARTMENT (10121)</i>					
Part-time Clerical Salary	\$701	\$984	\$1,003	\$19	1.93%
Communications Equipment Maintenance	\$6,140	\$7,200	\$7,200	\$0	0.00%
Miscellaneous Building Supplies	\$5,149	\$5,000	\$5,000	\$0	0.00%
Fire Equipment & Supplies	\$15,309	\$16,000	\$16,000	\$0	0.00%
Vehicle Fuel & Oil	\$226	\$0	\$0	\$0	#DIV/0!
Vehicle Maintenance	\$18,035	\$18,000	\$18,500	\$500	2.78%
Operating Expenses	\$16,924	\$17,000	\$17,000	\$0	0.00%
Training	\$5,750	\$5,000	\$5,000	\$0	0.00%
Physicals	\$81	\$1,000	\$1,000	\$0	0.00%
Water Hole Maintenance	\$3,325	\$3,500	\$3,500	\$0	0.00%
Banquet	\$4,200	\$4,200	\$4,200	\$0	0.00%
Personal Losses	\$266	\$400	\$400	\$0	0.00%
Firemen's Incentive Program	\$31,999	\$32,000	\$32,000	\$0	0.00%
TOTAL FIRE DEPARTMENT	\$108,105	\$110,284	\$110,803	\$519	0.47%
<i>FIRE MARSHAL (10122)</i>					
Fire Marshal Salary	\$19,351	\$19,932	\$20,351	\$419	2.10%
Deputy Marshal Salary	\$208	\$500	\$500	\$0	0.00%
Miscellaneous Supplies	\$130	\$500	\$500	\$0	0.00%
Deputy Fire Marshal Auto Expense	\$11	\$125	\$125	\$0	0.00%
Fire Marshal Auto Expense	\$1,000	\$1,000	\$1,000	\$0	0.00%
Burning Official/Training	\$150	\$150	\$150	\$0	0.00%
TOTAL FIRE MARSHAL	\$20,850	\$22,207	\$22,626	\$419	1.89%
<i>PUBLIC SERVICE COMMUNICATIONS (10124)</i>					
Telephone/Alarm Lines	\$0	\$0	\$0	\$0	#DIV/0!
Answering Service/Comm Equip Maint.	\$0	\$0	\$0	\$0	#DIV/0!
Valley Shore Communications Contract	\$117,488	\$55,494	\$56,474	\$980	1.77%
Salary	\$26,101	\$23,645	\$24,118	\$473	2.00%
TOTAL COMMUNICATIONS	\$143,589	\$79,139	\$80,592	\$1,453	1.84%
<i>CIVIL PREPAREDNESS (10125)</i>	\$850	\$1,500	\$1,500	\$0	0.00%
<i>HIGHWAY DEPARTMENT (10130)</i>					
Road Crew Salary	\$233,535	\$201,463	\$205,493	\$4,030	2.00%
Equipment Maintenance	\$82,164	\$60,000	\$60,000	\$0	0.00%
General Road /Hwy Maintenance	\$263,707	\$216,000	\$230,000	\$14,000	6.48%
Town Aid Road Maintenance	\$117,385	\$199,004	\$199,004	\$0	0.00%
TOTAL HIGHWAY DEPARTMENT	\$696,791	\$676,467	\$694,497	\$18,030	2.67%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2014 - 2015
ITEMIZED EXPENDITURES**

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	PERCENTAGE CHANGE
<i>PUBLIC UTILITIES (10132)</i>					
Street Lighting	\$51,056	\$50,000	\$50,000	\$0	0.00%
Fire Hydrant Service	\$65,592	\$66,275	\$67,629	\$1,354	2.04%
TOTAL PUBLIC UTILITIES	\$116,648	\$116,275	\$117,629	\$1,354	1.16%
<i>WASTE / RECYCLE (10133)</i>					
Transfer Station Operator Salary	\$36,380	\$36,983	\$37,723	\$740	2.00%
Recycling Salary	\$9,593	\$8,745	\$8,920	\$175	2.00%
Water Tests / Engineering	\$12,957	\$17,000	\$17,700	\$700	4.12%
CRRA Tipping Fees	\$103,391	\$107,000	\$107,000	\$0	0.00%
Recycling Fees	\$0	\$0	\$0	\$0	#DIV/0!
Bulky Waste Coverage	\$79,024	\$85,000	\$85,000	\$0	0.00%
Sanitary Lavatory Rental	\$1,315	\$900	\$900	\$0	0.00%
Household Hazardous Waste Facility	\$9,336	\$10,000	\$10,000	\$0	0.00%
TOTAL WASTE / RECYCLE	\$251,996	\$265,628	\$267,243	\$1,615	0.61%
<i>HEALTH DISTRICT (10140)</i>	\$56,196	\$56,196	\$59,900	\$3,704	6.59%
<i>PUBLIC HEALTH NURSING SERVICE (10145)</i>					
Social Service Person	\$19,074	\$16,074	\$17,600	\$1,526	9.49%
Nurse Supervisory Salary				\$0	#DIV/0!
Nurse Salary				\$0	#DIV/0!
Auditor				\$0	#DIV/0!
LVVNA	\$25,000	\$27,000	\$28,500	\$1,500	5.56%
Office Supplies & Postage				\$0	#DIV/0!
TOTAL PUBLIC HEALTH NURSING SERVICE	\$100,270	\$43,074	\$46,100	\$3,026	7.03%
<i>FOUNTAIN HILL CEMETARY (10165)</i>					
Operating Expense	\$30,000	\$35,000	\$35,000	\$0	0.00%
TOTAL FOUNTAIN HILL	\$30,000	\$35,000	\$35,000	\$0	0.00%
<i>LIBRARY (10151)</i>					
Librarian Salary	\$69,139	\$57,725	\$58,879	\$1,154	2.00%
Assistants Salary	\$53,268	\$55,640	\$59,803	\$4,163	7.48%
Library Program Expenses (Transfers)	\$33,800	\$33,800	\$33,800	\$0	0.00%
TOTAL LIBRARY	\$156,207	\$147,165	\$152,482	\$5,317	3.61%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2014 - 2015
ITEMIZED EXPENDITURES**

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	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	\$28,122	\$22,000	\$26,000	\$4,000	18.18%
Part-time Summer Program Salary	\$13,184	\$16,500	\$16,500	\$0	0.00%
Life - Gate Guard Salary	\$18,631	\$18,500	\$18,500	\$0	0.00%
Summer Youth Program	\$8,012	\$8,600	\$8,600	\$0	0.00%
Maintenance - All facilities	\$60,315	\$22,000	\$22,000	\$0	0.00%
Water-Devitt Field	\$367	\$6,500	\$4,500	(\$2,000)	-30.77%
Seasonal Programs	\$10,233	\$10,354	\$10,354	\$0	0.00%
New Programs	\$1,712	\$700	\$700	\$0	0.00%
Self-funding Programs	\$34,599	\$27,000	\$27,000	\$0	0.00%
Youth Basketball	\$4,926	\$15,000	\$14,000	(\$1,000)	-6.67%
TOTAL PARK & RECREATION	\$180,101	\$147,154	\$148,154	\$1,000	0.68%
<i>POLITICAL SUBDIVISIONS (10160)</i>					
Estuary Transit District	\$6,952	\$7,995	\$8,395	\$400	5.00%
Estuary Council Seniors	\$15,750	\$19,900	\$16,500	(\$3,400)	-17.09%
Tri-Town Services	\$5,000	\$5,000	\$6,000	\$1,000	20.00%
Public Service Agencies (formerly CAGM)	\$2,050	\$4,400	\$4,400	\$0	0.00%
CT River Council of Governments	\$9,258	\$7,315	\$7,302	(\$13)	-0.18%
CCM	\$2,988	\$3,000	\$3,000	\$0	0.00%
TOTAL POLITICAL SUBDIVISIONS	\$41,998	\$47,610	\$45,597	(\$2,013)	-4.23%
<i>INTEREST PAYMENTS (10171)</i>					
Regional District #4 Bonds	\$126,233	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL INTEREST PAYMENTS	\$0	\$0	\$0	\$0	#DIV/0!
<i>DEBT REDEMPTION (10173)</i>					
Regional District #4 Bonds	\$401,857	\$0	\$0	\$0	#DIV/0!
Sewer Construction Bonds	\$0	\$101,500	\$135,500	\$34,000	33.50%
Fire/Highway Dept.	\$192,324	\$246,560	\$249,170	\$2,610	1.06%
TOTAL DEBT REDEMPTION	\$720,414	\$348,060	\$384,670	\$36,610	10.52%

TOWN OF DEEP RIVER
 PROPOSED BUDGET FOR 2014 - 2015
 ITEMIZED EXPENDITURES

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	PERCENTAGE CHANGE
DRES EDUCATION EXPENSE (10181)	\$5,406,032	\$5,511,158	\$5,461,500	(\$49,658)	-0.90%
DRES MAINTENANCE EXPENSES (10182)					
Maintenance	\$10,659	\$15,000	\$15,000	\$0	0.00%
Furnishing & Equipment	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL DRES MAINTENANCE EXPENSES	\$10,659	\$15,000	\$15,000	\$0	0.00%
REGIONAL DISTRICT #4 (10183)	\$4,350,980	\$5,160,924	\$5,602,987	\$442,063	8.57%
GENERAL GOVERNMENT CAPITAL (10190)					
DRES Lighting Project	\$0	\$0	\$0	\$0	#DIV/0!
Computer Upgrade Project	\$28,520	\$18,000	\$5,000	(\$13,000)	-72.22%
Trans. To Capital Non-Recurring	\$0	\$0	\$0	\$0	0.00%
Road Repair/Salt Shed/Equipment	\$0	\$0	\$0	\$0	0.00%
Storms	\$20,000	\$25,000	\$12,500	(\$12,500)	-50.00%
Streetscape Phase Five	\$111,150	\$0	\$0	\$0	#DIV/0!
WPCA	\$70,000	\$0	\$0	\$0	#DIV/0!
Police/Highway Vehicles & Equipment	\$44,587	\$0	\$8,000	\$8,000	0.00%
Fire Department	\$18,805	\$0	\$0	\$0	#DIV/0!
Village Street Bridge	\$883,607	\$0	\$0	\$0	0.00%
Architectural / Engrn-Fire HQ	\$9,174	\$0	\$0	\$0	0.00%
Town Hall Windows Project	\$49,543	\$0	\$0	\$0	0.00%
General Fund	\$0	\$0	\$0	\$0	0.00%
TOTAL GENERAL GOVERNMENT CAPITAL	\$1,235,386	\$43,000	\$25,500	(\$17,500)	-40.70%
TOTAL EXPENDITURES	\$15,591,550	\$14,779,511	\$15,277,887	\$498,376	3.37%