

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
<b>REVENUES</b>					
Tax Revenues	\$11,959,196	\$12,271,716	\$12,736,931	\$465,215	3.79%
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%
<b>Total Revenues</b>	<b>\$15,412,283</b>	<b>\$14,786,003</b>	<b>\$15,304,625</b>	<b>\$518,622</b>	<b>3.51%</b>
<b>EXPENDITURES</b>					
Ordinary Expenditures	\$15,591,550	\$14,736,511	\$15,264,887	\$528,376	3.59%
Land, Building, Improvements, Equipment Expenditures		\$43,000	\$38,000	(\$5,000)	-11.63%
<b>Total Expenditures</b>	<b>\$15,591,550</b>	<b>\$14,779,511</b>	<b>\$15,302,887</b>	<b>\$523,376</b>	<b>3.54%</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>(\$179,267)</b>	<b>\$6,492</b>	<b>\$1,738</b>	<b>(\$4,754)</b>	
<b>GENERAL FUND BEGINNING BALANCE</b>	<b>\$309,048</b>	<b>\$129,781</b>	<b>\$136,273</b>	<b>\$6,492</b>	
<b>GENERAL FUND FISCAL YEAR-END BALANCE</b>	<b>\$129,781</b>	<b>\$136,273</b>	<b>\$138,011</b>	<b>\$1,738</b>	
<b>GENERAL FUND BALANCE AS A % OF TOTAL EXPENDITURES</b>	<b>0.83%</b>	<b>0.92%</b>	<b>0.90%</b>		
<b>ASSESSED VALUATION</b>					
Net Taxable Grand List	482,257,884	488,099,951	490,407,091	\$2,307,140	0.47%
Tax Rate	24.68	25.08	25.93	0.85	3.39%
Total Anticipated Tax Revenue	\$11,902,125	\$12,241,547	\$12,716,256	\$474,709	3.88%
Collection Percentage	97.60%	98.00%	98.00%		0.00%
Total Tax Revenue Available	\$11,616,474	\$11,996,716	\$12,461,931	\$465,215	3.88%
Anticipated uncollectible	\$285,651	\$244,831	\$254,325	\$9,494	3.88%
<b>1 MILL EQUALS</b>	<b>\$482,258</b>	<b>\$488,100</b>	<b>\$490,407</b>	<b>\$2,307</b>	<b>0.47%</b>

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

	<b>ACTUAL 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>PROPOSED BUDGET 2014-2015</b>	<b>CHANGE 13/14--14/15</b>	<b>PERCENTAGE CHANGE</b>
<b>TAX REVENUES</b>					
Tax on Grand List	\$11,653,786	\$11,996,716	\$12,461,931	\$465,215	3.88%
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!
<b>TOTAL TAX REVENUES</b>	<b>\$11,959,196</b>	<b>\$12,271,716</b>	<b>\$12,736,931</b>	<b>\$465,215</b>	<b>3.79%</b>
<b>LICENSES &amp; PERMITS</b>					
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%
<b>TOTAL LICENSES AND PERMITS</b>	<b>\$155,315</b>	<b>\$146,100</b>	<b>\$146,100</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUES FROM USE OF TOWN MONEY</b>					
Short-term Investments	\$6,005	\$7,500	\$7,500	\$0	0.00%
Interest on Bonds	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL REVENUES FROM USE OF TOWN MONEY</b>	<b>\$6,005</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>CURRENT SERVICE CHARGES</b>					
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%
<b>TOTAL CURRENT SERVICE CHARGES</b>	<b>\$82,510</b>	<b>\$96,000</b>	<b>\$98,000</b>	<b>\$2,000</b>	<b>2.08%</b>

**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
<b>MISCELLANEOUS</b>					
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!
<b>TOTAL MISCELLANEOUS</b>	<b>\$326,522</b>	<b>\$166,255</b>	<b>\$168,055</b>	<b>\$1,800</b>	<b>1.08%</b>
<b>TOTAL ALL OTHER TOWN REVENUE</b>	<b>\$570,352</b>	<b>\$415,855</b>	<b>\$419,655</b>	<b>\$3,800</b>	<b>0.91%</b>
<b>STATE GRANTS - SPECIFIED PURPOSE &amp; SOURCE</b>					
Town Road Maintenance	\$99,502	\$199,004	\$199,004	\$0	0.00%
<b>TOTAL STATE GRANTS-SPECIFIED PURPOSE</b>	<b>\$99,502</b>	<b>\$199,004</b>	<b>\$199,004</b>	<b>\$0</b>	<b>0.00%</b>
<b>STATE GRANTS - EDUCATION</b>					
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%
<b>TOTAL STATE GRANTS - EDUCATION</b>	<b>\$1,727,395</b>	<b>\$1,716,525</b>	<b>\$1,729,179</b>	<b>\$12,654</b>	<b>0.74%</b>
<b>STATE GRANTS - OTHER</b>					
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%
<b>TOTAL STATE GRANTS - OTHER</b>	<b>\$1,055,838</b>	<b>\$182,903</b>	<b>\$219,856</b>	<b>\$36,953</b>	<b>20.20%</b>
<b>TOTAL STATE GRANTS</b>	<b>\$2,882,735</b>	<b>\$2,098,432</b>	<b>\$2,148,039</b>	<b>\$49,607</b>	<b>2.36%</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$15,412,283</b>	<b>\$14,786,003</b>	<b>\$15,304,625</b>	<b>\$518,622</b>	<b>3.51%</b>

**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
<b>SELECTMAN (10101)</b>					
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%
<b>TOTAL SELECTMAN</b>	<b>\$260,448</b>	<b>\$230,891</b>	<b>\$252,205</b>	<b>\$21,314</b>	<b>9.23%</b>
<b>ELECTIONS (10102)</b>					
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!
<b>TOTAL ELECTIONS</b>	<b>\$15,335</b>	<b>\$17,595</b>	<b>\$17,887</b>	<b>\$292</b>	<b>1.63%</b>
<b>BUILDING OPERATIONS (10103)</b>					
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%
<b>TOTAL TOWN HALL</b>	<b>\$320,391</b>	<b>\$285,847</b>	<b>\$294,400</b>	<b>\$8,553</b>	<b>2.99%</b>
<b>TOWN CLERK (10104)</b>					
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%
<b>TOTAL TOWN CLERK</b>	<b>\$77,757</b>	<b>\$78,560</b>	<b>\$79,852</b>	<b>\$1,292</b>	<b>1.64%</b>

**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
<b>BOARD OF FINANCE (10105)</b>					
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!
<b>TOTAL BOARD OF FINANCE</b>	<b>\$24,267</b>	<b>\$30,400</b>	<b>\$30,400</b>	<b>\$0</b>	<b>0.00%</b>
<b>TAX REVIEW (10106)</b>					
Tax Reviewer Salary	\$198	\$643	\$655	\$12	1.87%
Legal Notices	\$0	\$0	\$0	\$0	#DIV/0!
<b>TOTAL TAX REVIEW</b>	<b>\$198</b>	<b>\$643</b>	<b>\$655</b>	<b>\$12</b>	<b>1.87%</b>
<b>ASSESSOR (10107)</b>					
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%
<b>TOTAL ASSESSOR</b>	<b>\$124,866</b>	<b>\$128,139</b>	<b>\$130,140</b>	<b>\$2,001</b>	<b>1.56%</b>
<b>TAX COLLECTOR (10108)</b>					
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%
<b>TOTAL TAX COLLECTOR</b>	<b>\$89,843</b>	<b>\$77,576</b>	<b>\$78,813</b>	<b>\$1,237</b>	<b>1.59%</b>

**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
<b><i>SPECIAL SERVICES (10109)</i></b>					
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%
<b>Dog Fund Salary (Transfers)</b>	<b>\$15,543</b>	<b>\$10,000</b>	<b>\$11,800</b>	<b>\$1,800</b>	<b>18.00%</b>
<b>Essex Dog Run Lease (Transfers)</b>	<b>\$3,937</b>	<b>\$3,938</b>	<b>\$3,938</b>	<b>\$0</b>	<b>0.00%</b>
Contingency	\$18,025	\$15,000	\$20,000	\$5,000	33.33%
<b>TOTAL SPECIAL SERVICES</b>	<b>\$91,705</b>	<b>\$81,538</b>	<b>\$88,338</b>	<b>\$6,800</b>	<b>8.34%</b>
<b><i>PLANNING &amp; ZONING (10110)</i></b>					
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!
<b>TOTAL PLANNING &amp; ZONING</b>	<b>\$41,508</b>	<b>\$56,400</b>	<b>\$57,107</b>	<b>\$707</b>	<b>1.25%</b>
<b><i>ZONING BOARD OF APPEALS (10111)</i></b>					
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!
<b>TOTAL ZONING BOARD OF APPEALS</b>	<b>\$455</b>	<b>\$321</b>	<b>\$328</b>	<b>\$7</b>	<b>2.18%</b>
<b><i>BUILDING OFFICIAL (10112)</i></b>					
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%
<b>TOTAL BUILDING OFFICIAL</b>	<b>\$37,418</b>	<b>\$46,103</b>	<b>\$46,965</b>	<b>\$862</b>	<b>1.87%</b>

**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
<b><i>INLAND WETLANDS &amp; CONSERVATION (10113)</i></b>					
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!
<b>TOTAL INLAND WETLANDS &amp; CONSERVATION</b>	<b>\$9,237</b>	<b>\$13,653</b>	<b>\$13,798</b>	<b>\$145</b>	<b>1.06%</b>
<b><i>INSURANCE &amp; BONDS (10115)</i></b>	<b>\$102,725</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>EMPLOYEE BENEFITS (10116)</i></b>					
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%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$454,811</b>	<b>\$473,450</b>	<b>\$477,450</b>	<b>\$4,000</b>	<b>0.84%</b>
<b><i>POLICE (10120)</i></b>					
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%
<b>TOTAL POLICE</b>	<b>\$367,580</b>	<b>\$309,054</b>	<b>\$314,269</b>	<b>\$5,215</b>	<b>1.69%</b>

**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
<b><i>FIRE DEPARTMENT (10121)</i></b>					
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%
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$108,105</b>	<b>\$110,284</b>	<b>\$110,803</b>	<b>\$519</b>	<b>0.47%</b>
<b><i>FIRE MARSHAL (10122)</i></b>					
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%
<b>TOTAL FIRE MARSHAL</b>	<b>\$20,850</b>	<b>\$22,207</b>	<b>\$22,626</b>	<b>\$419</b>	<b>1.89%</b>
<b><i>PUBLIC SERVICE COMMUNICATIONS (10124)</i></b>					
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%
<b>TOTAL COMMUNICATIONS</b>	<b>\$143,589</b>	<b>\$79,139</b>	<b>\$80,592</b>	<b>\$1,453</b>	<b>1.84%</b>
<b><i>CIVIL PREPAREDNESS (10125)</i></b>	<b>\$850</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	\$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%
<b>TOTAL HIGHWAY DEPARTMENT</b>	<b>\$696,791</b>	<b>\$676,467</b>	<b>\$694,497</b>	<b>\$18,030</b>	<b>2.67%</b>

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

	ACTUAL 2012-2013	BUDGET 2013-2014	PROPOSED BUDGET 2014-2015	CHANGE 13/14--14/15	PERCENTAGE CHANGE
<b>PUBLIC UTILITIES (10132)</b>					
Street Lighting	\$51,056	\$50,000	\$50,000	\$0	0.00%
Fire Hydrant Service	\$65,592	\$66,275	\$67,629	\$1,354	2.04%
<b>TOTAL PUBLIC UTILITIES</b>	<b>\$116,648</b>	<b>\$116,275</b>	<b>\$117,629</b>	<b>\$1,354</b>	<b>1.16%</b>
<b>WASTE / RECYCLE (10133)</b>					
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%
CRRRA 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%
<b>TOTAL WASTE / RECYCLE</b>	<b>\$251,996</b>	<b>\$265,628</b>	<b>\$267,243</b>	<b>\$1,615</b>	<b>0.61%</b>
<b>HEALTH DISTRICT (10140)</b>					
	\$56,196	\$56,196	\$59,900	\$3,704	6.59%
<b>PUBLIC HEALTH NURSING SERVICE (10145)</b>					
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!
<b>TOTAL PUBLIC HEALTH NURSING SERVICE</b>	<b>\$100,270</b>	<b>\$43,074</b>	<b>\$46,100</b>	<b>\$3,026</b>	<b>7.03%</b>
<b>FOUNTAIN HILL CEMETERY (10165)</b>					
Operating Expense	\$30,000	\$35,000	\$35,000	\$0	0.00%
<b>TOTAL FOUNTAIN HILL</b>	<b>\$30,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>LIBRARY (10151)</b>					
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%
<b>TOTAL LIBRARY</b>	<b>\$156,207</b>	<b>\$147,165</b>	<b>\$152,482</b>	<b>\$5,317</b>	<b>3.61%</b>

**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
<b><i>PROBATE (10153)</i></b>					
Probate Court	\$2,130	\$3,500	\$3,500	\$0	0.00%
Office Supplies / Microfilming / Postage	\$0	\$0	\$0	\$0	#DIV/0!
<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	\$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%
<b>TOTAL PARK &amp; RECREATION</b>	<b>\$180,101</b>	<b>\$147,154</b>	<b>\$148,154</b>	<b>\$1,000</b>	<b>0.68%</b>
<b><i>POLITICAL SUBDIVISIONS (10160)</i></b>					
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%
<b>TOTAL POLITICAL SUBDIVISIONS</b>	<b>\$41,998</b>	<b>\$47,610</b>	<b>\$45,597</b>	<b>(\$2,013)</b>	<b>-4.23%</b>
<b><i>INTEREST PAYMENTS (10171)</i></b>					
Regional District #4 Bonds	\$126,233	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	\$0	#DIV/0!
<b>TOTAL INTEREST PAYMENTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b><i>DEBT REDEMPTION (10173)</i></b>					
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%
<b>TOTAL DEBT REDEMPTION</b>	<b>\$720,414</b>	<b>\$348,060</b>	<b>\$384,670</b>	<b>\$36,610</b>	<b>10.52%</b>

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

	<b>ACTUAL 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>PROPOSED BUDGET 2014-2015</b>	<b>CHANGE 13/14--14/15</b>	<b>PERCENTAGE CHANGE</b>
<b><i>DRES EDUCATION EXPENSE (10181)</i></b>	<b>\$5,406,032</b>	<b>\$5,511,158</b>	<b>\$5,474,000</b>	<b>(\$37,158)</b>	<b>-0.67%</b>
<b><i>DRES MAINTENANCE EXPENSES (10182)</i></b>					
Maintenance	\$10,659	\$15,000	\$15,000	\$0	0.00%
Furnishing & Equipment	\$0	\$0	\$0	\$0	#DIV/0!
<b>TOTAL DRES MAINTENANCE EXPENSES</b>	<b>\$10,659</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>REGIONAL DISTRICT #4 (10183)</i></b>	<b>\$4,350,980</b>	<b>\$5,160,924</b>	<b>\$5,602,987</b>	<b>\$442,063</b>	<b>8.57%</b>
<b><i>GENERAL GOVERNMENT CAPITAL (10190)</i></b>					
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	\$25,000	\$0	0.00%
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 / Engnr-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%
<b>TOTAL GENERAL GOVERNMENT CAPITAL</b>	<b>\$1,235,386</b>	<b>\$43,000</b>	<b>\$38,000</b>	<b>(\$5,000)</b>	<b>-11.63%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,591,550</b>	<b>\$14,779,511</b>	<b>\$15,302,887</b>	<b>\$523,376</b>	<b>3.54%</b>