

Preston Board of Finance - *Ammended*
BoF Public Hearing
Thursday, May 17, 2018 at 7:30 p.m.
Preston Veterans Memorial School Gym

TOWN OF PRESTON
NOTICE OF PUBLIC HEARING
Thursday, May 17, 2018

Proposed Budget for the Fiscal Year 7/1/2018 thru 6/30/2019

The Annual Public Hearing of the Board of Finance will be held on Thursday, May 17, 2018 at 7:30 p.m. at the Preston Veterans Memorial School, located at 327 Shetucket Turnpike (Route 165), Preston. Itemized estimates of expenses of the Board of Education and General Government Budgets for the Fiscal Year will be presented, as well as estimates of Town & State Revenues. All persons eligible to vote in Town Meetings will be heard regarding any item(s) of expenditure they would like the Board of Finance to consider prior to the Annual Town Meeting. Copies of the proposed Budgets are available at Preston Town Hall, Library, Preston Veteran's Memorial School and on the website at www.preston-ct.org.

Melissa Lennon
Chair, Board of Finance

Agenda

1. Call to Order
2. General Overview – Board of Finance
 - FY 2017-2018
 - Impacts leading into FY 2018-2019
3. FY19 General Government Budget Presentation – Board of Selectmen
4. FY19 Education Budget Presentation – Board of Education
5. Long-Term Debt Presentation – Board of Finance
6. FY19 Projected Local Revenue Budget Presentation – Board of Finance
7. FY19 Projected State Revenue Budget Presentation – Board of Finance
8. Adjourn

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ASSISTANT TOWN CLERK

TOWN OF PRESTON
Expense & Revenue Budget
Fiscal Year July 1, 2018 - June 30, 2019

BUDGET SUMMARY	FY2017	FY2018	FY2018	FY2019
	ACTUAL	BUDGET	ADJUSTED	PROPOSED
Expenses				
Board of Education Budget	11,084,759	11,690,889	11,690,889	12,046,804
General Government Budget	3,144,404	3,393,105	3,450,105	3,616,003
Debt Service (combine all bonds)	801,072	773,025	773,025	809,375
Other Expenditures (LoCip & TAR)	199,827	281,503	281,503	251,200
Total Expenses	15,230,062	16,138,522	16,195,522	16,723,382
Revenues				
Local Revenues	1,250,338	1,461,624	1,447,019	368,966
State Revenues	4,413,371	4,822,160	4,110,828	4,472,495

General Government Expense Budget
FY17-FY19

Account	Category	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed
1-102-3010-5102-0000-0000	First Selectman	First Selectman - Salary	\$74,872.98	\$76,221.00	\$78,507.00
1-102-3020-5102-0000-0000	Selectmen	Selectmen - Salaries (2)	\$13,857.12	\$13,857.00	\$13,857.00
1-102-3030-5403-0000-0000	Board of Selectmen	BOS-Exp (Meetings/Travel/Cell/Plaques/Funerals/Misc.)	\$619.55	\$1,500.00	\$1,500.00
1-102-3030-5612-0000-0000	Board of Selectmen	BOS-Cell/Plaques/Funerals/Misc.	\$785.44	\$2,450.00	\$2,450.00
1-102-3040-5105-0000-0000	Town Building & Facilities Committee	Shared Services - Recorder Fees (Disbanded)	\$0.00	\$0.00	\$0.00
1-102-3040-5301-0000-0000	Town Building & Facilities Committee	TBFC- Misc Supplies (Disbanded)	\$0.00	\$0.00	\$0.00
1-102-3050-5102-0000-0000	Town Clerk & Tax Collector	Town Clerk/Tax Collector - Salary	\$54,400.06	\$55,379.00	\$57,040.00
1-102-3060-5103-0000-0000	Assistant Town Clerks	Assistant Town Clerks - Salary (3 & overtime)	\$50,641.71	\$57,815.00	\$59,550.00
1-102-3070-5102-0000-0000	Treasurer & Assistant	Treasurer - Salary	\$29,344.90	\$29,874.00	\$30,770.00
1-102-3070-5103-0000-0000	Treasurer & Assistant	Treasurer Assistant - Salary	\$100.00	\$100.00	\$100.00
1-102-3080-5102-0000-0000	Financial Services	Financial Director - Salary (BoS 20% w/BoE 80%)	\$22,001.29	\$23,853.00	\$24,568.00
1-102-3090-5103-0000-0000	Town Hall Administration	1st Selectman's Administrative Asst - Salary	\$40,189.46	\$40,496.00	\$41,711.00
1-102-3090-5103-0180-0000	Town Hall Administration	Assessor's Secretary - Salary	\$25,023.33	\$27,315.00	\$28,134.00
1-102-3090-5103-0181-0000	Town Hall Administration	Building Dept Secretary - Salary	\$25,011.12	\$26,052.00	\$26,834.00
1-102-3090-5103-0182-0000	Town Hall Administration	Land Use Asst/Bldg Dept. (Assistant to Planner) - Salary	\$20,236.44	\$26,019.00	\$26,799.00
1-102-3090-5103-0183-0000	Town Hall Administration	Website Upkeep/Maintenance - Salary	\$2,853.84	\$2,927.00	\$3,014.00
1-102-3090-5103-0184-0000	Town Hall Administration	Administration/Misc Sec (Accounting & Admin Asst)	\$17,662.61	\$20,530.00	\$21,148.00
1-102-3090-5105-0185-0000	Town Hall Administration	BOS Recorder/LoCIP/Misc. Projects - Salary	\$2,550.22	\$3,200.00	\$3,200.00
1-102-3100-5102-0000-0000	Assessor	Assessor - Salary	\$37,321.96	\$37,994.00	\$39,133.00
1-102-3110-5102-0000-0000	Zoning Enforcement Officer	Zoning Enf. Officer - Salary	\$10,142.86	\$10,325.00	\$10,635.00
1-102-3120-5102-0000-0000	Sanitarian	Sanitarian - Salary	\$18,749.90	\$19,088.00	\$19,660.00
1-102-3120-5347-0000-0000	Sanitarian	Sanitarian-Test Pits/Perc Tests	\$115.00	\$800.00	\$500.00
1-102-3130-5102-0000-0000	Building Inspector	Building Inspector - Salary	\$28,420.52	\$31,020.00	\$31,950.00
1-102-3130-5102-0186-0000	Building Inspector	Asst Building Inspector - Salary	\$300.00	\$800.00	\$800.00
1-102-3140-5102-0000-0000	Registrars of Voters	Registrars of Voters - Salaries (R&D)	\$13,593.39	\$13,825.00	\$14,239.90
1-102-3140-5103-0000-0000	Registrars of Voters	Deputy Registrars - Salaries (R&D)	\$1,235.50	\$650.00	\$1,364.00
1-102-3150-5102-0000-0000	Elections	Election Workers - Salary	\$6,468.50	\$4,800.00	\$6,000.00
1-102-3150-5103-0000-0000	Elections	Elections-Voter Canvas	\$300.00	\$200.00	\$375.00
1-102-3150-5301-0000-0000	Elections	Elections-Office Supplies	\$760.60	\$600.00	\$150.00
1-102-3150-5401-0000-0000	Elections	Elections-Moderator School	\$150.00	\$450.00	\$240.00
1-102-3150-5401-0187-0000	Elections	Elections-Registrar Educ	\$1,243.60	\$4,000.00	\$1,600.00
1-102-3150-5401-0188-0000	Elections	Elections-State Conf	\$80.00	\$300.00	\$1,200.00
1-102-3150-5402-0000-0000	Elections	Elections-ROVAC Dues	\$130.00	\$200.00	\$200.00
1-102-3150-5403-0000-0000	Elections	Elections-Meals	\$631.69	\$600.00	\$500.00
1-102-3150-5608-0000-0000	Elections	Elections-Adkins Printing	\$2,121.96	\$3,000.00	\$3,600.00
1-102-3150-5707-0000-0000	Elections	Elections-Ballot Crmptr Maint.	\$1,670.12	\$2,400.00	\$2,400.00
1-102-3150-5301-0000-0000	Elections	Elections-Office Computer			\$1,000.00
1-102-3150-5401-0187-0000	Elections	Elections-Mileage			\$420.00
1-102-3160-5101-0000-0000	Ethics Commission	Ethics-Investigator Exp	\$0.00	\$0.00	\$0.00
1-102-3160-5105-0000-0000	Ethics Commission	Ethics-Recorder Fees	\$85.00	\$800.00	\$500.00
1-102-3160-5117-0000-0000	Ethics Commission	Ethics-Complaint Costs	\$0.00	\$100.00	\$100.00
1-102-3160-5301-0000-0000	Ethics Commission	Ethics-Mail/Office Supplies	\$0.00	\$50.00	\$50.00
1-102-3160-5305-0000-0000	Ethics Commission	Ethics-Printing	\$218.42	\$200.00	\$200.00
1-102-3160-5346-0000-0000	Ethics Commission	Ethics-Unforseen Expense	\$0.00	\$0.00	\$150.00
1-102-3160-5401-0189-0000	Ethics Commission	Ethics-Training/Educ	\$0.00	\$100.00	\$0.00
1-102-3160-5401-0190-0000	Ethics Commission	Ethics-Member Training	\$0.00	\$60.00	\$100.00
1-102-3160-5410-0000-0000	Ethics Commission	Ethics-Legal Fees	\$0.00	\$0.00	\$0.00
1-102-3170-5403-0000-0000	Meetings/Schools/Mileage/Dues	Mileage-Misc.Mileage	\$334.59	\$750.00	\$500.00
1-102-3170-5403-0004-0000	Meetings/Schools/Mileage/Dues	Treasurer-Mileage,Dues,Mtgs	\$643.05	\$1,135.00	\$815.00
1-102-3170-5403-0010-0000	Meetings/Schools/Mileage/Dues	Assessor-Mileage,Schl, Dues	\$2,494.92	\$2,390.00	\$3,665.00
1-102-3170-5403-0012-0000	Meetings/Schools/Mileage/Dues	Sanitarian-Mileage	\$395.53	\$400.00	\$500.00
1-102-3170-5403-0013-0000	Meetings/Schools/Mileage/Dues	Bldg.Inspector-Mlge,Cell,Schl,Dues	\$2,202.93	\$2,865.00	\$2,865.00
1-102-3170-5403-0041-0000	Meetings/Schools/Mileage/Dues	Mileage-Town Planner	\$522.30	\$600.00	\$700.00
1-102-3170-5403-0044-0000	Meetings/Schools/Mileage/Dues	InldWetlandsAgent-Mlge,Cell	\$377.34	\$555.00	\$500.00
1-102-3170-5403-0191-0000	Meetings/Schools/Mileage/Dues	TC/TC-Mlge,Mtgs,Dues,Schl	\$1,619.48	\$2,585.00	\$2,475.00
1-102-3180-5221-0000-0000	Social Security	Social Security	\$69,558.22	\$70,479.00	\$80,207.00
1-102-3180-5230-0000-0000	Medicare	Medicare	\$16,268.56	\$16,483.00	\$18,758.00
1-102-3200-5204-0000-0000	Pensions	Pension Employer	\$89,497.13	\$105,233.00	\$108,761.00
1-102-3200-5204-0228-0000	Pensions	Pension Amortization Payment	\$14,118.00	\$14,118.00	\$14,118.00
1-102-3200-5204-0229-0000	Pensions	Pension Admin Charge	\$3,640.00	\$3,770.00	\$3,770.00
1-102-3200-5204-0330-0000	Pensions	Pension Employee	\$0.00	\$0.00	\$0.00
1-102-3210-5202-0000-0000	Town Insurance	Town Ins-Wrkers' Comp	\$64,710.99	\$59,938.00	\$61,736.00
1-102-3210-5208-0000-0000	Town Insurance	Town Ins.-Liability/Auto/Property	\$61,023.54	\$59,570.00	\$53,613.00
1-102-3210-5209-0000-0000	Town Insurance	Town Ins.-Employee Dishonesty	\$727.00	\$750.00	\$1,950.00
1-102-3210-5209-0004-0000	Town Insurance	Town Insurance-Treasurer's Bond	\$0.00	\$2,400.00	\$1,200.00
1-102-3210-5209-0005-0000	Town Insurance	Town Insurance-Tax Collector Bond	\$0.00	\$500.00	\$500.00
1-102-3210-5217-0000-0000	Town Insurance	Town Insurance-Fire Departments	\$16,609.41	\$25,101.00	\$25,101.00
1-102-3210-5261-0000-0000	Town Insurance	Town Ins-Audit/Deficit	\$0.00	\$1,700.00	\$1,700.00
1-102-3220-5212-0000-0000	Health Insurance	Health Ins-Health Savings Plan	\$0.00	\$0.00	\$0.00
1-102-3220-5212-0331-0000	Health Insurance	Health Insurance-Century Preferred/CT Partnership Plan	\$238,475.88	\$279,750.00	\$283,179.00
1-102-3220-5212-0332-0000	Health Insurance	Health Insurance-Plan F Retiree Stipend	\$0.00	\$7,740.00	\$7,740.00
1-102-3220-5212-0333-0000	Health Insurance	Health Ins-H.S.A. CoPay	-\$14,190.82	-\$15,450.00	-\$16,338.00
1-102-3220-5212-0334-0000	Health Insurance	Health Ins.-CoPay Reimbursement	\$0.00	\$0.00	\$0.00
1-102-3220-5212-0335-0000	Health Insurance	Health Insurance-Non-option Stipend	\$2,000.00	\$2,000.00	\$4,000.00
1-102-3220-5212-0336-0000	Health Insurance	Dental Ins - Century Preferred	\$16,277.17	\$11,438.00	\$27,355.00

General Government Expense Budget
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1-102-3220-5212-0337-0000	Health Insurance	Health Ins Consultant	\$6,000.00	\$11,000.00	\$11,000.00
	Health Insurance	(Less Library & Fire)			-\$27,670.00
1-102-3240-5410-0336-0000	Legal Fees/Services	Legal Fees/Services-Local	\$27,943.50	\$40,000.00	\$40,000.00
1-102-3240-5410-0337-0000	Legal Fees/Services	Legal Fees-State/Federal	\$5,000.00	\$5,000.00	\$5,000.00
1-102-3240-5410-0338-0000	Legal Fees/Services	Legal-Probate Court Share	\$3,420.96	\$3,463.00	\$3,463.00
1-102-3250-5412-0000-0000	Engineering Services	Engineering Services	\$0.00	\$1,000.00	\$1,000.00
1-102-3260-5410-0000-0000	Legal Notices	Legal Notices	\$14,212.09	\$18,850.00	\$18,850.00
1-102-3270-5126-0170-0000	Town Hall Maintenance	Twn Hall Maint - Custodial	\$8,008.41	\$9,780.00	\$8,000.00
1-102-3270-5415-0170-0000	Town Hall Maintenance	T.H.Custodial,Ktch,Bthrm,Mats,Etc.	\$3,025.94	\$2,500.00	\$2,250.00
1-102-3270-5502-0170-0000	Town Hall Maintenance	Twn Hall Maint - Electricity	\$15,497.04	\$16,000.00	\$16,500.00
1-102-3270-5504-0170-0000	Town Hall Maintenance	Twn Hall Maint - Phone	\$7,100.00	\$7,100.00	\$7,100.00
1-102-3270-5509-0170-0000	Town Hall Maintenance	Twn Hall Maint - General Maint.	\$7,080.00	\$7,080.00	\$7,880.00
1-102-3280-5218-0170-0000	Maintenance - Town Buildings	TwnBldgs-TwnHall Pest Control	\$0.00	\$500.00	\$250.00
1-102-3280-5218-0171-0000	Maintenance - Town Buildings	TwnBldgs-Library-Pest Control	\$0.00	\$500.00	\$250.00
1-102-3280-5218-0174-0000	Maintenance - Town Buildings	TwnBldgs-Senior Center-Pest Control	\$0.00	\$400.00	\$250.00
1-102-3280-5325-0175-0000	Maintenance - Town Buildings	TwnBldgs-Historical Society-Propane	\$0.00	\$250.00	\$0.00
1-102-3280-5502-0175-0000	Maintenance - Town Buildings	TwnBldgs-Historical Society-Electric	\$224.40	\$580.00	\$400.00
1-102-3280-5503-0170-0000	Maintenance - Town Buildings	TwnBldgs-Water Testing (Mandate)	\$5,066.20	\$5,200.00	\$5,200.00
1-102-3280-5509-0000-0000	Maintenance - Town Buildings	TwnBldgs-Misc.Repairs/Maintenance	\$5,815.00	\$5,815.00	\$7,000.00
1-102-3280-5509-0174-0000	Maintenance - Town Buildings	TwnBldgs-Senior Center Misc.	\$0.00	\$500.00	\$250.00
1-102-3280-5518-0171-0000	Maintenance - Town Buildings	TwnBldgs-Library-Furnace	\$81.50	\$1,000.00	\$500.00
1-102-3290-5703-0000-0000	Town Hall Equipment	T.H.Equip-Leases/BackUp/Equip.	\$8,897.53	\$13,873.44	\$19,950.00
1-102-3290-5703-0001-0000	Town Hall Equipment	T.H. Equip-Computers;Server	\$5,269.05	\$7,200.00	
1-102-3290-5703-0013-0000	Town Hall Equipment	Town Hall Equip.- Planner	\$0.00	\$0.00	\$100.00
1-102-3290-5703-0014-0000	Town Hall Equipment	Town Hall Equip-General/Misc.	\$0.00	\$26.56	
1-102-3300-5301-0199-0000	Town Hall Supplies	T.H.Supplies-Bldg/LandUse/Assessing	\$3,510.91	\$7,150.00	\$6,150.00
1-102-3300-5303-0015-0000	Town Hall Supplies	TwnHallSupplies-Bldg.Insp.-CodeBooks	\$20.90	\$750.00	\$1,000.00
1-102-3300-5304-0201-0000	Town Hall Supplies	T.H.Supplies-TC/TC	\$1,105.31	\$1,400.00	\$5,600.00
1-102-3300-5304-0202-0000	Town Hall Supplies	T.H.Supplies-TC/TC Postage	\$2,557.75	\$4,700.00	\$500.00
1-102-3300-5304-0203-0000	Town Hall Supplies	T.H.Supplies-BOS,Treas,Misc.	\$2,910.91	\$2,775.00	\$2,775.00
1-102-3300-5600-0000-0000	Town Hall Supplies	TwnHallSupplies-Unforeseen	\$494.51	\$500.00	\$500.00
1-102-3310-5302-0000-0000	Land Records & Vital Statistics	Land Records-Supplies/Other	\$5,375.00	\$5,945.00	\$4,475.00
1-102-3310-5400-0000-0000	Land Records & Vital Statistics	Land Records-Audit Res Land	\$0.00	\$2,000.00	\$2,000.00
1-102-3310-5451-0000-0000	Land Records & Vital Statistics	Land Records-Cott Systems Desktop	\$15,871.87	\$18,600.00	\$18,600.00
1-102-3310-5452-0000-0000	Land Records & Vital Statistics	Land Records-Software Resolution (BAS Software)	\$570.00	\$0.00	\$600.00
1-102-3310-5608-0161-0000	Land Records & Vital Statistics	Land Records-Restoration/BrwnRiver (Binding of Vital Records)	\$3,000.00	\$3,000.00	\$3,000.00
1-102-3320-5305-0216-0000	Data Processing	Data Processing - Plotter Maint. (Bldg./Land)	\$0.00	\$1,288.00	\$1,565.00
1-102-3320-5400-0005-0000	Data Processing	DataProcess-M/V State Admin Charge	\$400.00	\$250.00	\$250.00
1-102-3320-5401-0000-0000	Data Processing	Data Processing - Off Site Back Up	\$0.00	\$700.00	\$750.00
1-102-3320-5404-0005-0000	Data Processing	Data Process-Tax Collector Services	\$3,972.00	\$6,945.00	\$7,346.00
1-102-3320-5404-0010-0000	Data Processing	DataProcess-Assr-GL/CAMA/MV	\$2,550.00	\$3,250.00	\$4,550.00
1-102-3320-5404-0209-0000	Data Processing	Data Process-Assessor-SiteConv.	\$0.00	\$0.00	
1-102-3320-5404-0214-0000	Data Processing	Data Process-Map Updates (Land Use)	\$8,000.00	\$8,000.00	\$8,000.00
1-102-3320-5404-0217-0000	Data Processing	Data Process - Website Fees	\$1,809.90	\$7,820.00	\$7,150.00
1-102-3320-5450-0218-0000	Data Processing	Data Processing - Tech Consulting	\$15,338.35	\$15,000.00	\$15,000.00
1-102-3320-5450-0220-0000	Data Processing	Data Process-Internet/Email/Virus	\$6,308.40	\$0.00	\$1,600.00
1-102-3320-5451-0005-0000	Data Processing	Data Process-TaxCollector-Other (Rate Book/MV Updates)	\$1,550.00	\$625.00	\$525.00
1-102-3320-5451-0010-0000	Data Processing	DataProcess-Assr-Annual Support	\$6,741.57	\$7,950.00	\$7,690.00
1-102-3320-5451-0206-0000	Data Processing	Data Process-ESRI Licenses	\$1,200.00	\$1,275.00	\$1,200.00
1-102-3320-5451-0207-0000	Data Processing	DataProcess-Assr-QualityData	\$3,600.00	\$3,700.00	\$3,700.00
1-102-3320-5451-0212-0000	Data Processing	Data Process-Land Use Dept	\$133.26	\$0.00	
1-102-3320-5451-0215-0000	Data Processing	Data Process-Permit Tracking (Bldg.Dept)	\$2,155.00	\$2,260.00	\$2,260.00
1-102-3320-5451-0219-0000	Data Processing	Data Process-Software Upgrades	\$0.00	\$2,700.00	\$4,700.00
1-102-3320-5452-0001-0000	Data Processing	Data Process-BOS/Treasurer	\$21,742.57	\$8,150.00	\$9,470.00
1-102-3320-5452-0004-0000	Data Processing	Data Process-Treasurer Supplies	\$0.00	\$0.00	
1-102-3320-5452-0005-0000	Data Processing	Data Processing-T/C Computer Supplies	\$2,225.00	\$2,785.00	\$225.00
1-102-3320-5452-0010-0000	Data Processing	Data Process-Assessor, Computer Supplies	\$0.00	\$5,700.00	\$0.00
1-102-3320-5453-0000-0000	Data Processing	Data Process-Accounting Sftwre Maint.	\$3,868.42	\$1,500.00	\$5,100.00
1-102-3340-5102-0000-0000	Board of Finance	Board of Finance - Annual Report Prep	\$150.00	\$500.00	\$0.00
1-102-3340-5105-0000-0000	Board of Finance	Board of Finance - Recorder Fees	\$1,790.00	\$1,500.00	\$2,000.00
1-102-3340-5400-0000-0000	Board of Finance	Board of Finance - Policy/Procedure	\$0.00	\$1,000.00	\$1,000.00
1-102-3340-5406-0000-0000	Board of Finance	Board of Finance - FY Audit	\$15,350.00	\$16,350.00	\$16,350.00
1-102-3340-5410-0000-0000	Board of Finance	Board of Finance - Legal Fees	\$2,000.00	\$2,000.00	\$2,000.00
1-102-3340-5608-0000-0000	Board of Finance	Board of Finance- Printing Annual Report	\$500.00	\$2,000.00	\$2,000.00
1-102-3340-5609-0000-0000	Board of Finance	BOF-Training/Mileage/Misc.	\$3,916.00	\$1,000.00	\$1,200.00
1-102-3350-0000-0000-0000	Cemetery Maintenance	Cemetery Maintenance	\$0.00	\$500.00	\$500.00
1-102-3360-0000-0000-0000	Dog Damage	Dog Damage	\$0.00	\$100.00	\$100.00
1-102-3370-0000-0000-0000	Unemployment Compensation	Unemployment Compensation	\$5,429.00	\$800.00	\$800.00
1-102-3380-0000-0000-0000	Veterans Funerals	Veterans Funerals	\$0.00	\$100.00	\$100.00
1-102-3390-5105-0000-0000	Planning & Zoning	Planning & Zoning - Recorder Fees	\$688.90	\$2,400.00	\$1,850.00
1-102-3390-5301-0000-0000	Planning & Zoning	P & Z - Wrkshps;Pstge/Dues	\$0.00	\$200.00	\$200.00
1-102-3390-5304-0134-0000	Planning & Zoning	Planning & Zoning - Certified Postage	\$0.00	\$400.00	\$400.00
1-102-3390-5401-0000-0000	Planning & Zoning	P/Z - Publications/Workshops	\$396.00	\$500.00	\$600.00
1-102-3390-5402-0000-0000	Planning & Zoning	Planning & Zoning - Dues	\$0.00	\$310.00	\$400.00
1-102-3390-5608-0000-0000	Planning & Zoning	Planning & Zoning - Printing	\$0.00	\$500.00	\$500.00
	Planning & Zoning	Engineering Services			\$2,000.00
1-102-3400-5105-0000-0000	Zoning Board of Appeals	ZBA - Recorder Fees	\$680.00	\$600.00	\$600.00

General Government Expense Budget
FY17-FY19

1-102-3410-5101-0041-0000	Town Planner	Town Planner - Salary	\$39,629.10	\$39,760.00	\$40,953.00
1-102-3410-5401-0000-0000	Town Planner	Twn Planner - Workshops/Dept. Exp.	\$274.09	\$500.00	\$500.00
1-102-3410-5402-0120-0000	Town Planner	Twn/Regional Planning-SECCOG Dues	\$2,599.00	\$2,599.00	\$2,599.00
1-102-3410-5402-0121-0000	Town Planner	Twn Planner-RegulationRevisions (Revise Zoning & Subdiv Regs)	\$0.00	\$0.00	\$0.00
1-102-3420-0000-0000-0000	Board of Tax Review	Board of Assessment Appeals	\$0.00	\$400.00	\$400.00
1-102-3430-5401-0000-0000	Economic Development	Economic Dev-Dues/Meetings	\$0.00	\$200.00	\$200.00
1-102-3430-5402-0121-0000	Economic Development	Economic Dev - SECTER Dues	\$1,654.10	\$1,655.00	\$1,655.00
1-102-3430-5402-0125-0000	Economic Development	Economic Dev - Dues	\$556.00	\$475.00	\$475.00
1-102-3440-5102-0044-0000	Inland Wetland	Inland Wetland - I/W Agent Salary	\$7,312.50	\$7,548.00	\$7,774.00
1-102-3440-5105-0000-0000	Inland Wetland	Inland Wetlands - Recorder Fees	\$955.00	\$1,500.00	\$1,000.00
1-102-3440-5304-0000-0000	Inland Wetland	Inland Wetlands - Postage	\$0.00	\$150.00	\$0.00
1-102-3440-5402-0000-0000	Inland Wetland	Inland Wetlands-Wrkshps/Dues	\$25.47	\$250.00	\$150.00
1-102-3450-5105-0000-0000	Conservation Commission	Conservation Comm.-Recorder Fees	\$785.00	\$1,100.00	\$1,100.00
1-102-3450-5402-0000-0000	Conservation Commission	Conservation Comm. - Dues/Workshops	\$50.00	\$350.00	\$350.00
1-102-3450-5608-0000-0000	Conservation Commission	Conservation Comm.-Printing/Misc.	\$146.50	\$400.00	\$400.00
1-102-3460-5402-0000-0000	Eastern CT Conservation	Eastern CT Conservation-Dues	\$500.00	\$500.00	\$500.00
1-102-3520-5101-0000-0000	Public Works Employees	Public Works - P.W. Director Salary	\$13,914.94	\$14,165.00	\$14,590.00
1-102-3520-5101-0016-0000	Public Works Employees	Public Works - Landfill Personnel	\$44,462.40	\$42,480.00	\$49,964.00
1-102-3520-5102-0000-0000	Public Works Employees	Public Works - Road Foreman Salary	\$51,185.68	\$59,483.00	\$54,347.00
1-102-3520-5104-0000-0000	Public Works Employees	Public Works - Overtime	\$14,476.16	\$13,499.00	\$16,647.00
1-102-3520-5109-0000-0000	Public Works Employees	Public Works -CDL Drivers/Laborers	\$141,677.15	\$154,403.00	\$160,220.00
1-102-3520-5118-0000-0000	Public Works Employees	Public Works - Consultant	\$0.00	\$300.00	\$300.00
1-102-3530-4800-0000-0000	Highway Maintenance	Highway-T.A.R. Grant/Revenue (Town Aid Road)	-\$199,827.04	-\$199,827.00	-\$199,827.00
1-102-3530-5101-0150-0000	Highway Maintenance	Highway - Contractors (Repairs)	\$15,810.00	\$24,000.00	\$24,000.00
1-102-3530-5101-0151-0000	Highway Maintenance	Highway-Contract Services	\$4,045.50	\$6,000.00	\$6,000.00
1-102-3530-5306-0150-0000	Highway Maintenance	Highway - Sand	\$11,354.18	\$8,000.00	\$13,000.00
1-102-3530-5307-0150-0000	Highway Maintenance	Highway - Salt	\$35,000.00	\$55,000.00	\$35,000.00
1-102-3530-5310-0151-0000	Highway Maintenance	Highway - Hot Patch	\$3,271.81	\$3,500.00	\$3,500.00
1-102-3530-5311-0151-0000	Highway Maintenance	Highway - Cold Patch	\$2,800.00	\$2,800.00	\$2,800.00
1-102-3530-5313-0151-0000	Highway Maintenance	Highway - Signs	\$967.00	\$1,000.00	\$1,000.00
1-102-3530-5315-0000-0000	Highway Maintenance	Highway - Oil & Lubricants	\$1,551.56	\$2,500.00	\$2,500.00
1-102-3530-5316-0000-0000	Highway Maintenance	Highway - Tools	\$278.68	\$1,000.00	\$1,000.00
1-102-3530-5317-0000-0000	Highway Maintenance	Highway - Uniforms/Cleaning	\$0.00	\$1,000.00	\$1,000.00
1-102-3530-5321-0151-0000	Highway Maintenance	Highway - Guard Rails	\$0.00	\$2,000.00	\$2,000.00
1-102-3530-5327-0151-0000	Highway Maintenance	Highway - Drainage	\$2,795.50	\$5,000.00	\$5,000.00
1-102-3530-5328-0000-0000	Highway Maintenance	Highway - Equipment Repairs	\$24,395.60	\$20,000.00	\$20,000.00
1-102-3530-5328-0150-0000	Highway Maintenance	Highway - Plow Blades	\$43.05	\$2,800.00	\$2,800.00
1-102-3530-5344-0151-0000	Highway Maintenance	Highway - Chip Seal	\$92,999.02	\$100,000.00	\$90,000.00
1-102-3530-5345-0151-0000	Highway Maintenance	Highway - Stripping	\$9,500.00	\$9,500.00	\$9,500.00
1-102-3530-5346-0000-0000	Highway Maintenance	Highway - Emergency/Unforseen	\$840.64	\$8,000.00	\$8,000.00
1-102-3530-5403-0150-0000	Highway Maintenance	Highway - Snow/Ice Control Meals	\$117.11	\$600.00	\$600.00
1-102-3530-5509-0000-0000	Highway Maintenance	Highway - Parts & Supplies	\$15,909.72	\$20,000.00	\$20,000.00
1-102-3530-5509-0151-0000	Highway Maintenance	Highway - Paving/Shim	\$0.00	\$15,000.00	\$35,000.00
1-102-3540-5318-0000-0000	Highway Equipment	Highway Equipment (Replacement)	\$0.00	\$7,000.00	\$6,000.00
1-102-3540-5508-0000-0000	Highway Equipment	Highway Equip-Culvert Maint. (Catch Basin Cleaning)	\$0.00	\$5,000.00	\$5,000.00
1-102-3550-5502-0000-0000	Town Garage	Town Garage - Electricity	\$7,384.70	\$7,000.00	\$7,500.00
1-102-3550-5503-0000-0000	Town Garage	Town Garage - Water Units/Bottles	\$0.00	\$645.00	
1-102-3550-5504-0000-0000	Town Garage	Town Garage - Phone/Cell	\$1,273.32	\$1,300.00	\$1,300.00
1-102-3550-5510-0000-0000	Town Garage	Town Garage - Waste Oil Furnace	\$415.36	\$2,100.00	\$600.00
1-102-3550-5510-0000-0000	Town Garage	Town Garage - Gas Heat			\$1,500.00
1-102-3560-5323-0000-0000	Gas & Diesel	Gas & Diesel - Gasoline	\$8,438.11	\$16,170.00	\$9,360.00
1-102-3560-5323-0018-0000	Gas & Diesel	Gas/Diesel - Fuel System Maintenance	\$0.00	\$800.00	\$800.00
1-102-3560-5324-0000-0000	Gas & Diesel	Gas & Diesel - Diesel	\$13,785.05	\$11,000.00	\$15,840.00
1-102-3570-5301-0000-0000	Fire Departments	Fire Depts-Adm./Office Supplies	\$10,040.60	\$10,000.00	\$11,000.00
1-102-3570-5318-0000-0000	Fire Departments	Fire Departments - New Equipment	\$14,923.21	\$15,000.00	\$15,000.00
1-102-3570-5323-0000-0000	Fire Departments	Fire Departments - Gasoline	\$1,605.30	\$5,000.00	\$6,000.00
1-102-3570-5324-0000-0000	Fire Departments	Fire Departments - Diesel	\$3,457.78	\$6,200.00	\$7,800.00
1-102-3570-5326-0000-0000	Fire Departments	Fire Dept - Operational Supplies	\$2,988.28	\$3,000.00	\$3,000.00
1-102-3570-5327-0000-0000	Fire Departments	Fire Depts-EquipTesting	\$9,969.33	\$10,000.00	\$10,000.00
1-102-3570-5328-0000-0000	Fire Departments	Fire Depts-Equip.Maint.	\$8,652.71	\$7,000.00	\$7,000.00
1-102-3570-5329-0000-0000	Fire Departments	Fire Depts-Vehicle Maint.	\$9,801.22	\$10,000.00	\$9,000.00
1-102-3570-5331-0000-0000	Fire Departments	Fire Dept.-Personal Protection Equip.	\$2,616.12	\$4,000.00	\$6,000.00
1-102-3570-5332-0000-0000	Fire Departments	Fire Departments - Uniforms	\$1,693.99	\$4,100.00	\$2,000.00
1-102-3570-5333-0000-0000	Fire Departments	Fire Departments - EMS Supplies	\$10,059.32	\$11,000.00	\$11,000.00
1-102-3570-5401-0000-0000	Fire Departments	Fire Departments - Training	\$6,495.40	\$6,500.00	\$7,500.00
1-102-3570-5411-0000-0000	Fire Departments	Fire Department - Public Education	\$3,077.34	\$3,100.00	\$3,100.00
1-102-3570-5414-0000-0000	Fire Departments	Fire & Emergency - Heat	\$7,317.62	\$9,000.00	\$10,000.00
1-102-3570-5502-0000-0000	Fire Departments	Fire Departments - Electricity	\$14,845.73	\$15,000.00	\$15,000.00
1-102-3570-5504-0000-0000	Fire Departments	Fire Departments - Phones	\$6,350.09	\$6,300.00	\$7,600.00
1-102-3570-5517-0000-0000	Fire Departments	Fire Departments - Physicals	\$480.50	\$1,200.00	\$1,200.00
1-102-3570-5603-0000-0000	Fire Departments	Fire Departments - Insurance	\$18,712.00	\$20,085.00	\$20,000.00
1-102-3570-5613-0000-0000	Fire Departments	Fire Departments - Dispatch	\$25,000.00	\$25,000.00	\$25,000.00
1-102-3570-5614-0000-0000	Fire Departments	Fire Departments - Fire Police	\$885.77	\$1,000.00	\$0.00
1-102-3570-5630-0000-0000	Fire Departments	Fire Departments - Communications	\$3,428.64	\$4,100.00	\$4,100.00
1-102-3570-5640-0000-0000	Fire Departments	Fire Dept Building Maint Town		\$3,380.00	\$3,380.00
1-102-3580-5101-0058-0000	FF/EMT Personnel	FF/EMT-Fire Chief's Salary	\$84,287.32	\$85,805.00	\$88,379.00
1-102-3580-5101-0078-0000	FF/EMT Personnel	FF/EMT - Deputy Fire Marshals	\$995.80	\$1,500.00	\$1,500.00

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1-102-3580-5101-0079-0000	FF/EMT Personnel	FF/EMT - Part-Time Staff (FF's/EMT's) & Add (Fri./Sat.) mid-FY18	\$59,051.47	\$101,863.00	\$114,619.00
1-102-3580-5102-0059-0000	FF/EMT Personnel	FF/EMT-Assn't to Chief	\$44,125.38	\$49,114.00	\$50,588.00
1-102-3580-5212-0058-0000	FF/EMT Personnel	FF/EMT - Health Benefits (Chief/Assn't)	\$17,018.66	\$19,694.00	\$16,926.00
1-102-3590-0000-0000-0000	Fire Alarm Systems	Fire Alarm Systems	\$1,489.00	\$2,000.00	\$2,000.00
1-102-3600-5102-0000-0000	Resident State Troopers	Resident Troopers - Wages	\$315,465.41	\$251,561.00	\$365,930.00
1-102-3600-5104-0073-0000	Resident State Troopers	Resident Troopers - CT Overtime	\$0.00	\$1,200.00	\$1,200.00
1-102-3600-5104-0074-0000	Resident State Troopers	Resident Troopers - Town/Spec OT	\$0.00	\$3,500.00	\$3,500.00
1-102-3600-5301-0000-0000	Resident State Troopers	Resident Troopers - Office Supplies	\$20.00	\$400.00	\$200.00
1-102-3600-5318-0000-0000	Resident State Troopers	Resident Troopers - Photo Equipment	\$0.00	\$0.00	\$0.00
1-102-3600-5327-0000-0000	Resident State Troopers	Resident Troopers - Radar Calibration	\$120.00	\$300.00	\$0.00
1-102-3610-5102-0061-0000	ACO/Dog Pound	ACO/Dog Pound - ACO/Dog Pound Salary	\$12,048.00	\$12,265.00	\$12,633.00
1-102-3610-5301-0000-0000	ACO/Dog Pound	ACO/Dog Pound-to Treasurer (Dog Fund Account)	\$6,800.00	\$6,800.00	\$6,800.00
1-102-3610-5403-0000-0000	ACO/Dog Pound	ACO/Dog Pound - Fuel/Mileage Stipend	\$4,716.00	\$4,717.00	\$4,717.00
1-102-3620-5105-0000-0000	Public Safety Advisory	Public Safety Advisory - Recorder Fees	\$0.00	\$550.00	\$550.00
1-102-3630-5610-0000-0000	Public Health	Public Health - United Community Services	\$20,895.00	\$27,621.00	\$27,621.00
1-102-3630-5611-0000-0000	Public Health	Public Health - General/Unforeseen (Public Health Services)	\$983.53	\$500.00	\$500.00
1-102-3640-5102-0064-0000	Health Director	Health Director - Salary	\$6,396.00	\$6,510.00	\$6,705.00
1-102-3650-5328-0000-0000	Transfer Station	Transfer Station - Equipment Maint.	\$3,624.60	\$2,000.00	\$2,000.00
1-102-3650-5334-0000-0000	Transfer Station	Transfer Station - Furnace	\$436.60	\$600.00	\$600.00
1-102-3650-5335-0000-0000	Transfer Station	Transfer Station - Cleaning/Signs/Misc	\$1,334.44	\$900.00	\$900.00
1-102-3650-5405-0000-0000	Transfer Station	Transfer Station - DEP Fees	\$413.40	\$500.00	\$500.00
1-102-3650-5502-0000-0000	Transfer Station	Transfer Station - Electricity	\$5,246.55	\$4,400.00	\$4,500.00
1-102-3650-5504-0000-0000	Transfer Station	Transfer Station - Phone	\$438.25	\$500.00	\$500.00
1-102-3650-5510-0124-0000	Transfer Station	Transfer Station - SCRRA Tipping Fees	\$56,588.71	\$117,160.00	\$105,000.00
1-102-3650-5510-0130-0000	Transfer Station	Transfer Station - Bulky Waste	\$11,856.68	\$7,632.00	\$8,500.00
1-102-3650-5510-0131-0000	Transfer Station	Transfer Station - Paper	\$0.00	\$750.00	\$750.00
1-102-3650-5615-0000-0000	Transfer Station	Transfer Station - Hauling Fees	\$20,572.33	\$26,800.00	\$26,800.00
1-102-3660-5616-0100-0000	Solid Waste	Solid Waste - Monthly Reports	\$300.00	\$300.00	\$300.00
1-102-3660-5616-0101-0000	Solid Waste	Solid Waste - Quarterly Reports	\$100.00	\$100.00	\$100.00
1-102-3660-5616-0102-0000	Solid Waste	Solid Waste - Annual Report	\$100.00	\$50.00	\$100.00
1-102-3670-5617-0221-0000	Food Inspections	Food Inspections - Inspections	\$3,543.00	\$4,200.00	\$4,200.00
1-102-3680-5106-0000-0000	Public Welfare	Welfare - State of CT oversees	\$0.00	\$0.00	\$0.00
1-102-3690-5101-0000-0000	Parks & Recreation	Parks & Rec - Office/Program Assn't - Salary	\$5,043.90	\$6,552.00	\$9,984.00
1-102-3690-5101-0081-0000	Parks & Recreation	Parks & Rec - Youth Employment	\$4,838.78	\$6,000.00	\$6,000.00
1-102-3690-5101-0082-0000	Parks & Recreation	Parks & Rec - Maint. Employees	\$16,933.72	\$17,261.00	\$17,779.00
1-102-3690-5102-0000-0000	Parks & Recreation	Parks & Rec - Coordinator Salary	\$32,432.40	\$33,015.00	\$35,167.00
1-102-3690-5105-0000-0000	Parks & Recreation	Parks & Rec - Recorder	\$765.00	\$1,020.00	\$1,020.00
1-102-3690-5301-0000-0000	Parks & Recreation	Parks & Rec - Office Supplies	\$2,638.18	\$3,000.00	\$3,000.00
1-102-3690-5329-0000-0000	Parks & Recreation	Parks & Rec - Camp Transp./Supplies	\$2,278.44	\$2,810.00	\$2,900.00
1-102-3690-5403-0000-0000	Parks & Recreation	Parks & Rec - Mileage, Dues, Conf.	\$1,343.33	\$1,345.00	\$1,500.00
1-102-3690-5459-0000-0000	Parks & Recreation	Parks & Rec - Youth Sports	\$2,796.32	\$3,000.00	\$3,000.00
1-102-3690-5460-0000-0000	Parks & Recreation	Parks & Rec - Volunteer Development	\$0.00	\$0.00	\$0.00
1-102-3690-5461-0000-0000	Parks & Recreation	Parks & Rec - Community Events	\$850.00	\$2,000.00	\$2,000.00
1-102-3690-5462-0000-0000	Parks & Recreation	Parks & Rec - Senior Activities	\$500.00	\$500.00	\$2,500.00
1-102-3690-5509-0000-0000	Parks & Recreation	Parks & Rec - Maintenance	\$17,034.43	\$16,050.00	\$18,050.00
1-102-3690-5510-0000-0000	Parks & Recreation	Parks & Rec - Geese Patrol	\$261.21	\$2,000.00	\$0.00
1-102-3690-5703-0000-0000	Parks & Recreation	Parks & Rec - Program Equip/Supplies	\$473.62	\$500.00	\$500.00
1-102-3700-5101-0080-0000	Youth Services	Youth Services - Coordinator Salary	\$9,842.42	\$11,858.00	\$8,000.00
1-102-3700-5101-0081-0000	Youth Services	Youth Service - Youth Employment	\$430.85	\$4,300.00	\$5,000.00
1-102-3700-5221-0000-0000	Youth Services	Youth Service - SS/MC Employer Tax	\$0.00	\$891.00	\$813.00
1-102-3700-5301-0000-0000	Youth Services	Youth Service - Office Supplies	\$2,209.92	\$500.00	\$0.00
1-102-3700-5402-0000-0000	Youth Services	Youth Service - Dues	\$247.50	\$250.00	\$0.00
1-102-3700-5403-0080-0000	Youth Services	Youth Service - Mileage	\$0.00	\$0.00	\$0.00
1-102-3700-5463-0224-0000	Youth Services	Youth Service - Youth Programs	\$12,498.82	\$9,479.00	\$14,187.00
1-102-3700-5463-0225-0000	Youth Services	Youth Service - Program Supplies	\$2,164.14	\$1,100.00	\$0.00
1-102-3710-5101-0083-0000	Senior Affairs	Senior Affairs - Bus Driver Wages	\$7,328.31	\$12,257.00	\$12,257.00
1-102-3710-5101-0084-0000	Senior Affairs	Senior Affairs - Staff-Senior Center	\$5,183.15	\$5,468.00	\$5,632.00
1-102-3710-5102-0071-0000	Senior Affairs	Senior Affairs - Municipal Agent Salary	\$36,838.88	\$37,502.00	\$38,628.00
1-102-3710-5329-0000-0000	Senior Affairs	Senior Affairs - Vehicle Maintenance	\$1,693.19	\$3,402.00	\$3,402.00
1-102-3710-5335-0000-0000	Senior Affairs	Senior Affairs - Cleaning Wages	\$1,534.68	\$1,542.00	\$1,617.00
1-102-3710-5402-0000-0000	Senior Affairs	Senior Affairs - Dues	\$50.00	\$75.00	\$75.00
1-102-3710-5408-0000-0000	Senior Affairs	Senior Center - Fire Alarm	\$450.00	\$750.00	\$750.00
1-102-3710-5414-0000-0000	Senior Affairs	Senior Center - Heating Oil	\$1,240.00	\$3,400.00	\$3,400.00
1-102-3710-5462-0226-0000	Senior Affairs	Senior Affairs - Operating Expense	\$783.14	\$1,186.00	\$1,186.00
1-102-3710-5462-0227-0000	Senior Affairs	Senior Affairs - Health Program	\$81.11	\$200.00	\$200.00
1-102-3710-5464-0000-0000	Senior Affairs	Senior Affairs - Activity Fund	\$100.00	\$300.00	\$300.00
1-102-3710-5465-0000-0000	Senior Affairs	Senior Center - Congregate Meal	\$3,660.10	\$3,576.00	\$5,100.00
1-102-3710-5502-0000-0000	Senior Affairs	Senior Center - Electricity	\$1,433.62	\$1,350.00	\$1,500.00
1-102-3710-5504-0000-0000	Senior Affairs	Senior Center - Telephone	\$777.53	\$800.00	\$850.00
1-102-3710-5505-0000-0000	Senior Affairs	Senior Affairs-Repairs/Supplies	\$8,307.41	\$2,200.00	\$2,200.00
1-102-3710-5517-0000-0000	Senior Affairs	Senior Affairs - Driver Physicals	\$0.00	\$300.00	\$300.00
1-102-3710-5608-0000-0000	Senior Affairs	Senior Affairs - Newsletter	\$1,489.69	\$1,600.00	\$1,600.00
1-102-3720-4800-0000-0000	Library	Library Revenue (Gifts & Donations)	\$0.00	-\$5,070.00	-\$5,070.00
1-102-3720-5101-0000-0000	Library	Library - Salaries/Wages	\$103,806.19	\$106,201.00	\$109,387.00
1-102-3720-5204-0000-0000	Library	Library Pension	\$6,632.27	\$6,831.00	\$7,036.00
1-102-3720-5212-0000-0000	Library	Library - Health Insurance	\$20,705.04	\$20,899.00	\$20,186.00
1-102-3720-5221-0000-0000	Library	Library - SS/MC Employer Tax	\$8,057.59	\$8,332.00	\$8,580.00

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1-102-3720-5300-0000-0000	Library	Library Liability Ins	\$569.00	\$600.00	\$0.00
1-102-3720-5301-0000-0000	Library	Library - Supplies	\$2,200.13	\$2,000.00	\$2,000.00
1-102-3720-5305-0000-0000	Library	Library - Copier Lease	\$1,217.74	\$1,200.00	\$1,200.00
1-102-3720-5335-0000-0000	Library	Library - Cleaning Service	\$3,600.58	\$3,685.00	\$2,764.00
1-102-3720-5336-0000-0000	Library	Library - Maint/Replace	\$389.91	\$200.00	\$200.00
1-102-3720-5337-0000-0000	Library	Library - Maint Supplies	\$152.40	\$300.00	\$1,275.00
1-102-3720-5338-0000-0000	Library	Library - Misc/Pipeline	\$250.00	\$250.00	\$250.00
1-102-3720-5402-0000-0000	Library	Library - Membership/Conference	\$425.00	\$425.00	\$425.00
1-102-3720-5403-0000-0000	Library	Library - Mileage	\$383.72	\$500.00	\$500.00
1-102-3720-5405-0000-0000	Library	Library - Licences	\$298.40	\$300.00	\$300.00
1-102-3720-5414-0000-0000	Library	Library - Heating Oil	\$3,844.23	\$6,500.00	\$4,000.00
1-102-3720-5451-0000-0000	Library	Library - Computer Support	\$388.00	\$425.00	\$425.00
1-102-3720-5453-0000-0000	Library	Library - Computer Software	\$3,746.15	\$2,380.00	\$2,380.00
1-102-3720-5466-0000-0000	Library	Library - Books	\$12,345.70	\$11,965.00	\$11,965.00
1-102-3720-5467-0000-0000	Library	Library - Periodicals	\$459.99	\$425.00	\$425.00
1-102-3720-5468-0000-0000	Library	Library - Subscription Service	\$4,500.00	\$4,500.00	\$4,500.00
1-102-3720-5469-0000-0000	Library	Library - Audio-Visual	\$1,497.84	\$1,500.00	\$1,500.00
1-102-3720-5470-0000-0000	Library	Library - Newspapers	\$500.00	\$500.00	\$700.00
1-102-3720-5471-0000-0000	Library	Library - Programs	\$1,024.66	\$1,000.00	\$1,000.00
1-102-3720-5502-0000-0000	Library	Library - Electricity	\$8,593.37	\$8,500.00	\$8,500.00
1-102-3720-5504-0000-0000	Library	Library - Phone	\$917.02	\$900.00	\$900.00
1-102-3720-5505-0000-0000	Library	Library - Maint/Repair	\$80.00	\$300.00	\$300.00
1-102-3730-5609-0000-0000	TVCCA	TVCCA	\$1,000.00	\$1,000.00	\$1,000.00
1-102-3740-0000-0000-0000	Women's Center of S.E. CT	Safe Future/Women's Ctr of S.E. CT	\$300.00	\$300.00	\$300.00
1-102-3750-0000-0000-0000	Sexual Assault Crisis Center	Sexual Assault Crisis Ctr	\$100.00	\$100.00	\$100.00
1-102-3760-0000-0000-0000	Literacy Volunteers/New London Homele	Literacy Volunteers/New London Homeless Shelter	\$1,000.00	\$1,500.00	\$1,500.00
1-102-3770-0000-0000-0000	Council of Small Towns (COST)	Council of Small Towns (COST) Membership	\$725.00	\$750.00	\$750.00
1-102-3780-0000-0000-0000	CCM	CCM Dues	\$3,362.00	\$3,400.00	\$3,400.00
1-102-3790-0000-0000-0000	Bates Fountain	Bates Fountain	\$0.00	\$60.00	\$60.00
1-102-3800-0000-0000-0000	Policy/Procedure/Fixed Assets	Policy/Procedure/Fixed Assets	\$2,756.64	\$4,500.00	\$0.00
1-102-3810-0000-0000-0000	Capital Improvements	Capital Improvements (LoCIP Expense)	\$7,000.00	\$7,500.00	\$7,500.00
1-102-3820-0000-0000-0000	Environmental Monitoring	Transfer Station, Environmental Monitoring	\$0.00	\$750.00	\$750.00
1-102-3830-0000-0000-0000	Revaluation	Revaluation	\$0.00	\$0.00	\$0.00
1-102-3840-0000-0000-0000	Public Street Lights	Public Street Lights	\$9,710.55	\$10,300.00	\$10,000.00
1-102-3850-0000-0000-0000	Water Commission	Water Commission	\$0.00	\$0.00	\$0.00
1-102-3860-4110-0000-0000	Preston Redevelopment Agency	PRA Misc Admin Costs	\$2,264.40	\$3,000.00	\$3,000.00
1-102-3860-4121-0000-0000	Preston Redevelopment Agency	PRA Legal Admin	\$14,766.25	\$15,000.00	\$10,000.00
1-102-3860-4122-0000-0000	Preston Redevelopment Agency	PRA Legal Site Design	\$94.00	\$10,000.00	\$5,000.00
1-102-3860-4123-0000-0000	Preston Redevelopment Agency	PRA - Recorder, BKKeeper, Other	\$2,125.00	\$3,500.00	\$3,500.00
1-102-3860-4130-0000-0000	Preston Redevelopment Agency	PRA Office Equip & Supplies	\$1,200.00	\$1,200.00	\$1,200.00
1-102-3860-4140-0000-0000	Preston Redevelopment Agency	PRA Town Employees M/H	\$0.00	\$0.00	\$0.00
1-102-3860-4210-0000-0000	Preston Redevelopment Agency	PRA Funding Expenses	\$2,476.09	\$5,000.00	\$5,000.00
1-102-3860-4220-0000-0000	Preston Redevelopment Agency	PRA Matching Grants	\$0.00	\$0.00	\$0.00
1-102-3860-4310-0000-0000	Preston Redevelopment Agency	PRA Legal Notices	\$437.36	\$1,000.00	\$1,000.00
1-102-3860-4320-0000-0000	Preston Redevelopment Agency	PRA Admin Staff	\$0.00	\$0.00	\$0.00
1-102-3860-4330-0000-0000	Preston Redevelopment Agency	PRA Events	\$0.00	\$0.00	\$0.00
1-102-3860-4340-0000-0000	Preston Redevelopment Agency	PRA Public Relations	\$0.00	\$0.00	\$0.00
1-102-3860-4350-0000-0000	Preston Redevelopment Agency	PRA Newsletter Mailing	\$1,134.10	\$800.00	\$600.00
1-102-3860-4410-0000-0000	Preston Redevelopment Agency	PRA Res/Brok & Market Analysis	\$0.00	\$0.00	\$0.00
1-102-3860-4420-0000-0000	Preston Redevelopment Agency	PRA Target Mailing/Printing	\$0.00	\$0.00	\$0.00
1-102-3860-4430-0000-0000	Preston Redevelopment Agency	PRA Campaign Advertising	\$0.00	\$0.00	\$0.00
1-102-3860-4440-0000-0000	Preston Redevelopment Agency	PRA Video & Design	\$0.00	\$0.00	\$0.00
1-102-3860-4450-0000-0000	Preston Redevelopment Agency	PRA Event Planning	\$0.00	\$10,000.00	\$5,000.00
1-102-3860-4510-0000-0000	Preston Redevelopment Agency	PRA Facilities Maint & Mat	\$0.00	\$1,000.00	\$0.00
1-102-3860-4520-0000-0000	Preston Redevelopment Agency	PRA Utilities	\$731.87	\$3,000.00	\$3,000.00
1-102-3860-4530-0000-0000	Preston Redevelopment Agency	PRA Telecommunications	\$0.00	\$0.00	\$0.00
1-102-3860-4540-0000-0000	Preston Redevelopment Agency	PRA Grounds Maint	\$5,172.00	\$12,500.00	\$5,500.00
1-102-3860-4550-0000-0000	Preston Redevelopment Agency	PRA Site Preparation	\$0.00	\$0.00	\$0.00
1-102-3860-4551-0000-0000	Preston Redevelopment Agency	PRA Abatement	\$7,950.00	\$20,000.00	\$0.00
1-102-3860-4552-0000-0000	Preston Redevelopment Agency	PRA Remediation	\$108,500.00	\$20,000.00	\$85,000.00
1-102-3860-4553-0000-0000	Preston Redevelopment Agency	PRA Demolition	\$0.00	\$0.00	\$0.00
1-102-3860-4560-0000-0000	Preston Redevelopment Agency	PRA Security	\$4,958.16	\$5,000.00	\$2,000.00
1-102-3860-4570-0000-0000	Preston Redevelopment Agency	PRA Liability Insurance	\$1,960.00	\$5,500.00	\$0.00
1-102-3860-4610-0000-0000	Preston Redevelopment Agency	PRA RFP's	\$0.00	\$0.00	\$0.00
1-102-3860-4620-0000-0000	Preston Redevelopment Agency	PRA Town Support	\$0.00	\$0.00	\$0.00
1-102-3860-4640-0000-0000	Preston Redevelopment Agency	PRA Brokerage Service	\$0.00	\$0.00	\$0.00
1-102-3860-4650-0000-0000	Preston Redevelopment Agency	PRA Admin Salary	\$0.00	\$0.00	\$0.00
1-102-3860-4710-0000-0000	Preston Redevelopment Agency	PRA Web Site Rent	\$175.45	\$200.00	\$0.00
1-102-3860-4720-0000-0000	Preston Redevelopment Agency	PRA Web Site Upkeep	\$0.00	\$0.00	\$200.00
1-102-3860-4730-0000-0000	Preston Redevelopment Agency	PRA Collaboration Tools & Storage	\$600.00	\$650.00	\$0.00
1-102-3860-4740-0000-0000	Preston Redevelopment Agency	PRA Electronic Record Mgmt	\$0.00	\$0.00	\$650.00
1-102-3860-4750-0000-0000	Preston Redevelopment Agency	PRA Electronic Record Date Storage	\$1,500.00	\$1,500.00	\$0.00
1-102-3860-4760-0000-0000	Preston Redevelopment Agency	PRA Consulting	\$0.00	\$0.00	\$1,600.00
1-102-3861-4220-0000-0000	Redevelopment Agency Grants	RIVERWALK-Town Grant Matching Funds	\$0.00	\$0.00	\$0.00
1-102-3875-0000-0000-0000	Historic Preservation	Historic Preservation	\$2,000.00	\$2,000.00	\$2,000.00
1-102-3880-0000-0000-0000	The Last Green Vallley	The Last Green Vallley	\$0.00	\$0.00	\$0.00
1-102-3890-0000-0000-0000	Summer Camp	Summer Camp	\$0.00	\$0.00	\$0.00

General Government Expense Budget
FY17-FY19

\$3,393,105.00
Total \$3,133,584.09 *\$3,450,105.00* \$3,616,002.90

**Adjusted Value*
Returned \$312,825.91

Board of Education Expense Budget
FY17-FY19

Account	Category	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Proposed	
1-101-0010-0111-2320-0000	Central Office	Superintendent	\$130,079.90	\$130,038.46	\$138,000.00	\$314,625.00
1-101-0010-0111-2510-0000	Central Office	Business Manager	\$76,406.00	\$76,406.00	\$77,934.00	
1-101-0010-0112-2320-0000	Central Office	Supt Admin Asst	\$50,402.10	\$50,402.00	\$51,410.00	
1-101-0010-0112-2510-0000	Central Office	Fiscal Assistant	\$46,353.90	\$46,354.00	\$47,281.00	
1-101-0021-0111-1000-0000	Preston Veterans Memorial School	PVMS Reg Ed Teachers	\$1,227,939.56	\$1,191,617.00	\$1,364,344.00	\$2,267,792.45
1-101-0021-0111-1200-0000	Preston Veterans Memorial School	PVMS Spec Ed Teacher	\$246,626.90	\$324,655.00	\$332,809.00	
1-101-0021-0111-2400-0000	Preston Veterans Memorial School	PVMS Principal	\$113,825.56	\$118,953.00	\$121,837.00	
1-101-0021-0112-1200-0000	Preston Veterans Memorial School	PVMS Inst Assistant	\$253,103.54	\$242,772.72	\$277,223.47	
1-101-0021-0112-2400-0000	Preston Veterans Memorial School	PVMS School Secretary	\$48,256.17	\$49,103.85	\$51,106.58	
1-101-0021-0112-2600-0000	Preston Veterans Memorial School	PVMS Custodians	\$72,494.95	\$76,519.00	\$79,472.40	
1-101-0021-0112-3200-0000	Preston Veterans Memorial School	PVMS Lunch-Playgrnd Monitors		\$0.00		
1-101-0021-0322-1000-0000	Preston Veterans Memorial School	PVMS Staff Development		\$0.00		
1-101-0021-0611-1000-0000	Preston Veterans Memorial School	PVMS Inst Supplies	\$29,653.30	\$32,000.00	\$32,000.00	
1-101-0021-0641-1000-0000	Preston Veterans Memorial School	PVMS Text/Workbooks	\$9,190.77	\$9,000.00	\$9,000.00	
1-101-0021-0642-2220-0000	Preston Veterans Memorial School	PVMS Media Books and Materials		\$0.00		
1-101-0021-0650-2230-0000	Preston Veterans Memorial School	PVMS Technology Supplies		\$0.00		
1-101-0021-0734-2230-0000	Preston Veterans Memorial School	PVMS Technology Equipment		\$0.00		
1-101-0030-0111-1200-0000	Special Services	Special Ed Director	\$55,771.84	\$51,631.00	\$50,414.00	\$2,215,644.00
1-101-0030-0111-1200-0015	Special Services	Summer School Teacher	\$10,589.95	\$13,260.00	\$13,000.00	
1-101-0030-0111-2130-0000	Special Services	Health Services	\$105,342.62	\$102,813.00	\$107,585.00	
1-101-0030-0111-2140-0000	Special Services	Psychological Services	\$125,801.00	\$132,835.00	\$135,370.00	
1-101-0030-0111-2145-0000	Special Services	School Social Worker		\$0.00	\$58,568.00	
1-101-0030-0111-2150-0000	Special Services	Speech Lang Services	\$134,866.03	\$147,321.00	\$150,268.00	
1-101-0030-0111-2160-0000	Special Services	Occupational Therapist	\$32,846.82	\$31,836.00	\$26,885.00	
1-101-0030-0112-1200-0000	Special Services	Itinerant Inst Asst	\$52,050.36	\$18,030.38	\$0.00	
1-101-0030-0112-1200-0015	Special Services	Summer School Aide	\$7,680.00	\$11,671.00	\$12,150.00	
1-101-0030-0112-1200-0030	Special Services	Spec Educ Admin Asst	\$48,226.11	\$45,639.00	\$46,841.00	
1-101-0030-0113-1200-0000	Special Services	SPED Instructional Aide Sub	\$22,361.44	\$9,000.00	\$23,000.00	
1-101-0030-0113-2130-0000	Special Services	Nursing Subs	\$5,545.40	\$4,000.00	\$5,450.00	
1-101-0030-0114-1290-0000	Special Services	Homebound Tutors	\$2,566.75	\$8,000.00	\$8,000.00	
1-101-0030-0320-1200-0000	Special Services	SPED Services (Contracted Services)	\$101,645.89	\$68,000.00	\$68,000.00	
1-101-0030-0320-1200-0015	Special Services	Spec Ed Services - ESY	\$0.00	\$0.00		
1-101-0030-0320-1200-0050	Special Services	Medicaid Reimbursements	-\$20,854.77	-\$10,000.00	-\$10,000.00	
1-101-0030-0340-1200-0000	Special Services	SPED Legal Services	\$662.50	\$14,000.00	\$11,000.00	
1-101-0030-0510-1200-0000	Special Services	Transp Spec Services	\$110,166.00	\$129,094.00	\$117,206.00	
1-101-0030-0510-1200-0050	Special Services	Transp Excess Cost	\$0.00	\$0.00	\$0.00	
1-101-0030-0560-1200-0000	Special Services	SPED Tuition - Designated High School (NFA)	\$451,053.50	\$462,120.00	\$464,172.00	
1-101-0030-0561-1200-0000	Special Services	SPED Tuition - LHS Comp & VoAg/LEARN	\$2,994.00	\$0.00	\$34,050.00	
1-101-0030-0562-1200-0000	Special Services	SPED Tuition - Magnet/Charter/Other	\$36,882.89	\$43,602.00	\$24,522.00	
1-101-0030-0563-1200-0000	Special Services	SPED Tuition - Out of District - LEA Placed	\$860,489.46	\$723,343.00	\$804,316.00	
1-101-0030-0563-1200-0001	Special Services	Supplemental Appropriation	\$0.00	\$0.00	\$0.00	
1-101-0030-0563-1200-0015	Special Services	Tuition - SE - ESY	\$1,000.00	\$0.00	\$0.00	
1-101-0030-0563-1200-0017	Special Services	SPED - Vocational Services/Programs	\$9,586.43	\$461,185.00	\$123,624.00	
1-101-0030-0563-1200-0050	Special Services	Excess Cost (reimbursement) - LEA Place	\$0.00	\$0.00	-\$68,427.00	
1-101-0030-0564-1200-0000	Special Services	SPED Tuition - Out of District - Agency		\$0.00	\$0.00	
1-101-0030-0564-1200-0050	Special Services	Excess Cost - DCF Placement				
1-101-0030-0611-1200-0000	Special Services	Supplies-SE/Testing	\$3,240.44	\$6,000.00	\$9,650.00	
1-101-0040-0112-2600-0000	Plant Operations	Facilities Supervisor	\$75,586.97	\$75,527.00	\$77,038.00	\$493,530.00
1-101-0040-0112-2600-0040	Plant Operations	Custodian - Summer	\$14,364.68	\$11,482.00	\$14,651.00	
1-101-0040-0113-2600-0000	Plant Operations	Custodian - Sub	\$8,052.55	\$4,976.00	\$8,052.00	
1-101-0040-0322-2600-0000	Plant Operations	Staff Development	\$6,466.23	\$1,000.00	\$1,000.00	
1-101-0040-0410-2600-0000	Plant Operations	Utility Services (Water Supply PPMS)	\$1,145.00	\$2,000.00	\$2,000.00	
1-101-0040-0420-2600-0000	Plant Operations	Refuse Removal	\$7,827.32	\$8,000.00	\$8,000.00	
1-101-0040-0430-2600-0000	Plant Operations	Repairs & Maintenance (Contract Services)	\$103,538.86	\$88,066.00	\$73,174.00	
1-101-0040-0431-2600-0000	Plant Operations	Maintenance Equipment Repairs (routine/emergency)	\$64,872.23	\$25,000.00	\$17,000.00	
1-101-0040-0450-2600-0000	Plant Operations	Building Improvements	\$5,380.00	\$13,400.00	\$29,302.00	
1-101-0040-0612-2600-0000	Plant Operations	Uniforms (Custodians)	\$3,208.62	\$2,000.00	\$3,450.00	
1-101-0040-0613-2600-0000	Plant Operations	Maintenance & Custodial Supplies	\$28,806.10	\$39,000.00	\$35,000.00	
1-101-0040-0620-2600-0000	Plant Operations	Heat Energy (PVMS & Bus Garage - Oil)	\$24,714.34	\$32,872.00	\$36,063.00	
1-101-0040-0621-2600-0000	Plant Operations	Natural Gas/Propane (PPMS)	\$26,590.71	\$35,000.00	\$28,350.00	
1-101-0040-0622-2600-0000	Plant Operations	Electricity	\$133,600.57	\$138,258.00	\$147,650.00	
1-101-0040-0626-2600-0000	Plant Operations	Diesel-Gas Plant Ops (Equipment & PVMS Generator)	\$1,000.00	\$1,000.00	\$1,200.00	
1-101-0040-0733-2600-0000	Plant Operations	Non-Instructional Equipment	\$1,142.72	\$1,600.00	\$11,600.00	
1-101-0051-0111-1000-0000	Preston Plains Middle School	PPMS Reg Ed Teachers	\$749,613.80	\$547,202.00	\$653,799.00	\$1,082,554.54
1-101-0051-0111-1200-0000	Preston Plains Middle School	PPMS Spec Ed Teacher	\$80,397.98	\$81,845.00	\$83,482.00	
1-101-0051-0111-2400-0000	Preston Plains Middle School	PPMS Principal/Curriculum Director	\$109,298.94	\$117,173.00	\$121,837.00	
1-101-0051-0112-1200-0000	Preston Plains Middle School	PPMS Inst Assistant	\$67,298.54	\$71,781.04	\$105,023.14	
1-101-0051-0112-2400-0000	Preston Plains Middle School	PPMS School Secretary	\$22,049.82	\$22,050.00	\$22,941.00	
1-101-0051-0112-2600-0000	Preston Plains Middle School	PPMS Custodian	\$74,733.50	\$76,519.00	\$79,472.40	
1-101-0051-0322-1000-0000	Preston Plains Middle School	PPMS Staff Development		\$0.00		
1-101-0051-0611-1000-0000	Preston Plains Middle School	PPMS Inst Supplies	\$22,457.22	\$15,500.00	\$14,000.00	
1-101-0051-0641-1000-0000	Preston Plains Middle School	PPMS Text/Workbooks	\$398.02	\$7,000.00	\$2,000.00	
1-101-0051-0642-2220-0000	Preston Plains Middle School	PPMS Media Books and Materials		\$0.00		
1-101-0051-0650-2230-0000	Preston Plains Middle School	PPMS Technology Supplies		\$0.00		
1-101-0051-0734-2230-0000	Preston Plains Middle School	PPMS Technology Equipment		\$0.00		
1-101-0060-0111-1000-0000	District-wide (PK-8)	Itinerant Teacher (Music & Art Teacher)	\$174,640.96	\$177,785.00	\$181,341.00	\$4,739,022.86
1-101-0060-0111-1000-0010	District-wide (PK-8)	Pre-School Teachers	\$126,126.08	\$135,125.00	\$141,723.00	
1-101-0060-0111-2220-0000	District-wide (PK-8)	Library-Media	\$80,909.61	\$81,845.00	\$83,482.00	
1-101-0060-0111-2400-0000	District-wide (PK-8)	Principal Designee	\$1,854.00	\$1,900.00	\$1,950.00	
1-101-0060-0112-1000-0010	District-wide (PK-8)	Pre-School Inst Assts	\$45,662.25	\$49,703.00	\$51,707.75	
1-101-0060-0113-1000-0000	District-wide (PK-8)	Teacher Subs-Interns	\$61,798.97	\$97,000.00	\$98,940.00	
1-101-0060-0113-2400-0000	District-wide (PK-8)	Secretarial Sub	\$2,124.54	\$300.00	\$300.00	
1-101-0060-0122-1000-0000	District-wide (PK-8)	Stipends	\$48,066.30	\$37,083.00	\$49,212.00	
1-101-0060-0122-1000-0055	District-wide (PK-8)	COLA Adjustments	-\$2,242.14	\$70,505.97	\$13,540.00	
1-101-0060-0212-2500-0000	District-wide (PK-8)	Health Insurance	\$1,167,283.70	\$1,206,910.00	\$1,304,521.31	

Board of Education Expense Budget
FY17-FY19

1-101-0060-0212-2500-0055	District-wide (PK-8)	Health - Employee/Retiree Contributions	-\$195,786.35	-\$194,210.00	-\$226,361.20	
1-101-0060-0215-2500-0000	District-wide (PK-8)	Life-LTD Insurance	\$6,601.98	\$13,800.00	\$13,800.00	
1-101-0060-0220-2500-0000	District-wide (PK-8)	Social Security (FICA/Medicare)	\$171,559.11	\$184,320.00	\$184,320.00	
1-101-0060-0250-1000-0000	District-wide (PK-8)	Tuition Reimbursement	\$10,736.04	\$7,000.00	\$10,000.00	
1-101-0060-0260-2500-0000	District-wide (PK-8)	Unemployment Comp	\$5,747.26	\$10,756.00	\$10,756.00	
1-101-0060-0270-2500-0000	District-wide (PK-8)	Worker's Compensation	\$94,952.01	\$86,000.00	\$88,580.00	
1-101-0060-0291-2500-0000	District-wide (PK-8)	Annuity Payments	\$60,701.95	\$50,000.00	\$50,000.00	
1-101-0060-0291-2500-0055	District-wide (PK-8)	ERIP - Retirement Incentive	\$30,000.00	\$40,000.00	\$10,000.00	
1-101-0060-0295-2500-0055	District-wide (PK-8)	AFLAC Insurance	\$779.07	\$0.00	\$0.00	
1-101-0060-0297-2500-0055	District-wide (PK-8)	FSA-DCA Contributions	\$411.55	\$0.00	\$0.00	
1-101-0060-0322-1000-0000	District-wide (PK-8)	Staff Development	\$5,277.50	\$12,900.00	\$21,705.00	
1-101-0060-0330-2320-0000	District-wide (PK-8)	Professional & Technical Services	\$41,571.38	\$41,000.00	\$44,410.00	
1-101-0060-0340-2320-0000	District-wide (PK-8)	Legal Services	\$70,199.26	\$35,000.00	\$59,000.00	
1-101-0060-0442-1000-0000	District-wide (PK-8)	Copier Leases	\$56,170.69	\$80,000.00	\$70,000.00	
1-101-0060-0520-2500-0000	District-wide (PK-8)	Property/Liability/Auto Insurance	\$80,932.06	\$88,234.00	\$85,587.00	
1-101-0060-0530-1000-0000	District-wide (PK-8)	Communications	\$32,833.33	\$48,085.00	\$45,000.00	
1-101-0060-0531-1000-0000	District-wide (PK-8)	Postage	\$6,157.37	\$6,300.00	\$6,600.00	
1-101-0060-0560-1000-0000	District-wide (PK-8)	Regular Tuition - Designated High School	\$1,704,974.00	\$1,898,523.00	\$2,067,444.00	
1-101-0060-0561-1000-0000	District-wide (PK-8)	LHS Tuition - Comp & VoAg	\$51,653.40	\$65,712.00	\$92,109.00	
1-101-0060-0561-1000-7030	District-wide (PK-8)	Adult Education, (BOE Share)	\$29,511.00	\$32,012.00	\$32,500.00	
1-101-0060-0562-1000-0000	District-wide (PK-8)	Regular Tuition - Magnet/Charter/Other	\$77,902.90	\$57,682.00	\$48,930.00	
1-101-0060-0570-3100-0000	District-wide (PK-8)	Food Service Subsidy	\$47,000.00	\$47,000.00	\$43,000.00	
1-101-0060-0580-1000-0000	District-wide (PK-8)	Travel-Meetings	\$9,782.89	\$10,000.00	\$11,000.00	
1-101-0060-0612-2220-0000	District-wide (PK-8)	Library-Media Supplies	\$609.34	\$2,500.00	\$0.00	
1-101-0060-0641-2220-0000	District-wide (PK-8)	Textbooks-Workbooks				
1-101-0060-0642-2220-0000	District-wide (PK-8)	Library Books-Materials	\$3,407.34	\$7,500.00	\$6,481.00	
1-101-0060-0690-1000-0000	District-wide (PK-8)	Office (Central & District)	\$17,969.81	\$19,000.00	\$19,000.00	
1-101-0060-0730-1000-0000	District-wide (PK-8)	Instructional Equipment	\$3,056.97	\$0.00	\$2,500.00	
1-101-0060-0810-0000-0000	District-wide (PK-8)	Miscellaneous Programs/Fees	\$1,077.65	\$0.00	\$0.00	
1-101-0060-0810-2500-0000	District-wide (PK-8)	Dues & Fees	\$11,141.90	\$11,941.00	\$15,945.00	
1-101-0070-0112-2700-0000	Transportation	Transp Supervisor	\$57,558.45	\$58,015.00	\$59,175.00	\$681,152.35
1-101-0070-0112-2700-0030	Transportation	Transportation Clerical/Admin. Support	\$31,350.34	\$24,816.00	\$33,259.00	
1-101-0070-0112-2700-0070	Transportation	Transp Drivers	\$355,825.86	\$352,495.00	\$352,876.35	
1-101-0070-0112-2700-0072	Transportation	Transp Sports & Field Trips	\$12,190.87	\$9,530.00	\$9,820.00	
1-101-0070-0112-2700-0074	Transportation	Mechanic Assistant	\$0.00			
1-101-0070-0112-2700-0075	Transportation	Transp Mechanics	\$52,883.85	\$56,705.00	\$58,427.00	
1-101-0070-0112-2700-0076	Transportation	Transportation Dispatcher	\$0.00	\$0.00	\$0.00	
1-101-0070-0275-2700-0000	Transportation	Transp Employee Physicals	\$2,903.64	\$2,900.00	\$2,800.00	
1-101-0070-0322-2700-0000	Transportation	Transp Training	\$39.00	\$750.00	\$3,250.00	
1-101-0070-0421-2700-0000	Transportation	Transp Vehicle Repairs-Outside Svc	\$91,726.41	\$105,000.00	\$92,000.00	
1-101-0070-0421-2700-0012	Transportation	Transp Vehicle Repairs-Internal	\$6,784.87	\$0.00	\$0.00	
1-101-0070-0511-2700-0000	Transportation	Transp HS Vo-Ag Other	\$5,170.00	\$0.00	\$0.00	
1-101-0070-0512-2700-0050	Transportation	Transp Magnet Grant	-\$8,201.00	\$0.00	-\$13,000.00	
1-101-0070-0611-2700-0000	Transportation	Transportation Supplies		\$0.00	\$1,000.00	
1-101-0070-0626-2700-0000	Transportation	Transp Vehicle Fuel	\$62,617.57	\$62,000.00	\$81,545.00	
1-101-0070-0730-2700-0000	Transportation	Transportation Equipment-Tools	\$0.00	\$0.00	\$0.00	
1-101-0070-0734-2700-0000	Transportation	Transportation Software		\$0.00	\$0.00	
1-101-0080-0112-2230-0000	Technology	Technology Coordinator/FY17: Data Manager (.5)	\$22,050.09	\$22,050.00	\$22,941.00	\$252,483.00
1-101-0080-0432-2230-0000	Technology	Tech Equipment Repairs/FY17: Technology Support (EASTCONN)	\$58,182.59	\$61,000.00	\$61,000.00	
1-101-0080-0432-2230-0050	Technology	eRate Reimbursements	\$0.00	\$0.00	\$0.00	
1-101-0080-0650-2230-0000	Technology	Technology Supplies	\$2,722.16	\$8,250.00	\$18,317.00	
1-101-0080-0734-2230-0000	Technology	Technology Equipment	\$78,496.78	\$97,720.00	\$59,864.00	
1-101-0080-0735-2230-0000	Technology	Technology Software	\$54,450.53	\$70,994.00	\$90,361.00	
1-101-0090-0112-3100-0000	Food Services	Cafeteria Payroll Clearing (should come out close to zero at year e	\$58.90	\$0.00	\$0.00	
Sum (Phoenix)			\$11,127,352.62	\$11,690,889.42	\$12,046,804.20	
Audit			\$11,084,759.00			