

Fiscal Year 2011/2012
Selectmen's
Budget

		Expended	Approved	Requested	Sub-Total FY 11/12
		2010-2011	2010-2011	2011-2012	
		As of 3/30/11			
ADMINISTRATIVE					
FIRST SELECTMAN		16,676.80	26,900.00	27,305.00	
2ND/3RD SELECTMEN		6,441.76	8,900.00	9,034.00	
ADMIN. ASSISTANT/FISCAL SERVICES		25,465.79	36,000.00	36,540.00	
SELECTMEN'S EXPENSE		1,717.14	4,000.00	3,000.00	
TAX COLLECTOR		21,314.39	29,250.00	29,690.00	
TAX COLLECTOR CLERICAL		0.00	1,000.00	1,000.00	
TAX COLLECTOR EXPENSE		8,125.08	9,500.00	8,300.00	
ASSESSOR		18,750.00	18,830.00	20,000.00	
ASSISTANT ASSESSOR		18,636.62	18,000.00	23,117.00	
ASSESSOR EXPENSE		5,399.62	6,146.00	13,246.00	
TOWN CLERK		25,936.54	34,770.00	35,292.00	
TOWN HALL AIDE		19,872.27	25,875.00	26,500.00	
TOWN CLERK EXPENSE		1,934.33	4,300.00	4,752.00	
COMPUTER LEASE/RECORDS		4,938.40	7,540.00	7,540.00	
RESTORATION OF TOWN RECORDS		0.00	100.00	100.00	
TOWN TREASURER		8,068.16	11,250.00	11,420.00	
ASSISTANT TOWN TREASURER		700.00	1,400.00	1,420.00	
AUDITOR		21,503.00	22,000.00	22,000.00	
TOWN COUNCIL/LITIGATION		10,825.43	20,000.00	20,000.00	
VITAL STATISTICS		0.00	100.00	100.00	
TOWN HALL EXPENSES		22,937.87	35,000.00	33,000.00	
DATA PROCESSING		5,790.55	7,400.00	7,400.00	
TOWN REPORTS		675.00	1,000.00	1,000.00	341,756.00
PUBLIC SAFETY					
PUBLIC SAFETY REIMBURSEMENT FUND		34,308.00	45,000.00	45,000.00	
FIRE MARSHAL		3,241.21	4,500.00	4,600.00	
FIRE MARSHAL EXPENSE/CLERICAL		906.34	2,000.00	2,000.00	
STREET LIGHTS		9,889.07	18,000.00	16,000.00	
FIRE PROTECTION		80,000.00	80,000.00	128,689.00	
CIVIL DEFENSE		0.00	200.00	200.00	196,489.00

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PUBLIC WORKS					
ROAD FOREMAN WAGES		11,208.69	33,000.00	50,000.00	
WORKER NO. 1 WAGES		36,310.40	49,000.00	49,800.00	
WORKER NO. 2 WAGES		32,591.82	43,600.00	44,254.00	
WORKER NO. 3 WAGES		0.00	1.00	1.00	
WORKER NO. 4 WAGES		0.00	1.00	1.00	
SUMMER ROAD HELP		4,461.50	14,000.00	12,000.00	
OVERTIME - REGULAR		1,951.87	3,000.00	3,000.00	
OVERTIME - SNOW REMOVAL		15,007.12	14,000.00	15,000.00	
SUPPLIES/EXPENSES		62,460.70	60,000.00	60,000.00	234,056.00
HEALTH & WELFARE					
BUILDING OFFICIAL/ZONING OFFICER EXPENSES		1,479.83	3,900.00	3,900.00	
BUILDING OFFICIAL/ZONING OFFICER WAGES		11,078.14	13,000.00	14,000.00	
BUILDING OFFICIAL/ZONING OFFICER CLERICAL		1,460.00	4,260.00	4,350.00	
DEPARTMENT OF HEALTH		14,526.75	18,000.00	18,050.00	
WELFARE/WORKFARE		0.00	1,000.00	1,000.00	
TRANSFER STATION		49,665.00	60,200.00	52,000.00	
INLAND/WETLANDS OFFICER		3,272.72	6,000.00	6,000.00	
VOLUNTOWN AMBULANCE ASSOCIATION		20,000.00	20,000.00	20,000.00	
PUBLIC HEALTH NURSING		500.00	10,000.00	5,000.00	
EMERGENCY TRANSPORTATION		0.00	1,000.00	1,000.00	125,300.00
INSURANCE & BONDS					
LIABILITY & FIRE INSURANCE		17,889.00	34,000.00	34,000.00	
BONDS		0.00	2,200.00	2,200.00	
WORKMENS COMPENSATION		26,965.00	40,000.00	46,000.00	
FIRE DEPARTMENT & AMBULANCE		14,175.00	14,175.00	10,000.00	
HEALTH INSURANCE		71,192.77	130,000.00	161,700.00	253,900.00
REDEMPTION OF DEBT					
2001 SCHOOL ADDITION PRINCIPAL		65,000.00	65,000.00	65,000.00	
2001 SCHOOL ADDITION INTEREST		22,343.76	22,344.00	19,500.00	84,500.00

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MISCELLANEOUS						
NEW LONDON COUNTY SOIL & WATER			300.00	600.00	600.00	
LIBRARY			38,030.98	74,350.00	69,350.00	
ELECTIONS			8,004.02	19,000.00	19,000.00	
MEMORIAL DAY			0.00	1,500.00	1,500.00	
SOCIAL SECURITY			24,406.12	45,000.00	43,000.00	
UNEMPLOYMENT COMPENSATION			1,474.00	4,000.00	4,000.00	
MISCELLANEOUS			655.98	1,500.00	1,500.00	
PLANNING & ZONING COMMISSION			1,765.89	5,000.00	5,000.00	
ZONING BOARD OF APPEALS			1,341.85	4,000.00	3,000.00	
INLAND/WETLANDS COMMISSION			14.00	3,500.00	3,000.00	
ECONONMIC DEVELOPMENT COMMISSION			521.55	4,400.00	4,000.00	
TVCCA			430.00	430.00	430.00	
ELDERLY COMMISSION			3,000.00	4,000.00	4,000.00	
COUNCIL OF SMALL TOWNS			725.00	725.00	725.00	
CONFERENCE OF CONNECTICUT MUNICIPALITIES			0.00	1,400.00	1,400.00	
S.E. CT COUNCIL OF GOVERNMENTS			1,264.00	1,300.00	1,300.00	
MUNICIPAL AGENT FOR THE ELDERLY			700.00	1,400.00	1,425.00	
MUNICIPAL AGENT FOR THE ELDERLY EXPENSE			0.00	500.00	500.00	
NORWICH PROBATE COURT			2,889.50	3,500.00	2,000.00	
CEMETERY MAINTENANCE			1,400.00	4,000.00	3,000.00	
IRA - TOWN CONTRIBUTION			6,761.57	9,000.00	8,000.00	
BOARD OF ASSESSMENT APPEALS			201.85	500.00	500.00	
RECREATION COMMISSION			7,102.24	8,000.00	8,000.00	185,230.00
TOTAL ALL EXPENSE						
			958,581.99	1,338,247.00	1,421,231.00	1,421,231.00
INCREASE FROM FY 10/11						
					82,984.00	
TRANSFERS OUT						
TOWN HALL IMPROVEMENT FUND				1.00	1.00	
DOG FUND				23,500.00	23,500.00	
FIRE EQUIPMENT FUND				15,000.00	15,000.00	
BOND RETIREMENT FUND				16,500.00	0.00	

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SNOW REMOVAL FUND				70,000.00	70,000.00	
TOTAL ALL TRANSFERS OUT				\$125,001.00	108,501.00	108,501.00
DECREASE FROM 10/11					-16,500.00	
BUDGET TOTALS				1,463,248.00	1,529,732.00	
INCREASE FROM FY 11/12					66,484.00	
SUMMATION						
ADMINISTRATION		\$341,756.00				
PUBLIC SAFETY		\$196,489.00				
PUBLIC WORKS		\$234,056.00				
HEALTH AND WELFARE		\$125,300.00				
INSURANCE		\$253,900.00				
DEBT REDUCTION		\$84,500.00				
MISCELLANEOUS		\$185,230.00				
TRANSFERS OUT		\$108,501.00				
TOTAL		\$1,529,732.00				
3/31/2011						