

BOROUGH OF NAUGATUCK, CT
PROPERTY ASSESSMENT BUDGET
FISCAL YEAR 7/1/14 - 6/30/15

FORM 1

	ACTUAL	ACTUAL	REQUESTED	ADOPTED	AMENDED	ACTUAL	REQUESTED	FINANCE	
DEPT. # 1008	EXPENDED	EXPENDED	BUDGET	BUDGET	BUDGET	7/1/2013	BUDGET	BOARD	
DESCRIPTION	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	3/19/2014	2014-2015	RECOMM.	NOTES
								3/24/2014	
Regular Payroll	185,193	187,550	191,206	191,206	191,206	136,305	192,310	192,310	
Overtime	2,425	1,534	3,233	2,700	2,700	1,246	3,233	3,233	
Brd Of Assmt Appeals	800	1,071	3,000	1,500	1,500	200	3,000	1,500	
RETIREMENT PAYOUT									
Group Total									
Personal Services	188,418	190,155	197,439	195,406	195,406	137,751	198,543	197,043	
Car Allowance	600	600	600	600	600	600	600	600	
Postage	3,156	3,806	5,052	4,000	4,000	1,854	5,052	5,052	
Maint. Agreements	12,503	11,203	11,311	11,311	11,311	6,944	11,311	11,311	
Conference & Dues	636	739	2,145	1,075	1,075	503	2,145	1,075	
Printing	2,117	1,407	2,470	2,470	2,470	468	2,470	2,470	
Personal Prop Audit(New Acct)			5,000	5,000	5,000	-	5,000	-	
Group Total									
Contractual	19,011	17,755	26,578	24,456	24,456	10,369	26,578	20,508	
Depart. Supplies	2,058	2,732	2,580	2,580	2,580	603	2,580	2,580	
Gas & Oil	302	219	1,500	500	500	86	1,500	500	
Group Total	2,361	2,951	4,080	3,080	3,080	689	4,080	3,080	
Goods									
Group Total									
Capital Outlay									
TOTAL PROPERTY ASSESSMENT	209,790	210,861	228,097	222,942	222,942	148,809	229,201	220,631	