

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

FORM 1									
DEPT. # 1014	ACTUAL	ACTUAL	REQUESTED	ADOPTED	AMENDED	ACTUAL	REQUESTED	FINANCE	
	EXPENDED	EXPENDED	BUDGET	BUDGET	BUDGET	7/1/2013	BUDGET	BOARD	
	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	3/7/2014	2014-2015	RECOMM.	NOTES
DESCRIPTION								3/10/2014	
Regular Payroll	192,436	183,305	190,253	190,253	190,253	129,720	196,751	196,751	
New Account-Overtime							4,537	4,537	Per Signed Contract
Group Total									
Personal Services	192,436	183,305	190,253	190,253	190,253	129,720	201,288	201,288	
Conference & Dues	128	185	440	440	440	275	500	500	
Printing	-	-	100	100	100	53	100	100	
SW Conservation Dist.	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
Group Total									
Contractual Serv.	1,628	1,685	2,040	2,040	2,040	1,828	2,100	2,100	
Departmental Supplies	2,419	216	225	225	225	160	225	225	
Gas & Oil	474	289	500	500	500	218	500	500	
Training & Certification (New Acct)		1,323				-	-	-	
Group Total									
Goods	2,893	1,828	725	725	725	379	725	725	
Capital Outlay									
Total									
TOTAL LAND USE	196,957	186,818	193,018	193,018	193,018	131,926	204,113	204,113	