

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

TAB A 7

**FORM 1**

	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
<b>DEPT. # 1007</b>								<b>3/10/2014</b>	
<b>DESCRIPTION</b>									
Regular Payroll	172,673	170,633	178,618	178,618	178,618	118,068	182,080	182,080	
Overtime	-	-							
Part Time Help	5,379	4,967	6,622	6,622	6,622	3,850	6,776	6,776	
Retirement									
<b>Group Total</b>									
<b>Personal Services</b>	<b>178,052</b>	<b>175,599</b>	<b>185,240</b>	<b>185,240</b>	<b>185,240</b>	<b>121,918</b>	<b>188,856</b>	<b>188,856</b>	
Car Allowance	150	150	150	150	150	-	150	150	
Postage	28,600	19,545	31,460	31,460	31,460	24,586	32,660	32,660	postage increase (40M bills @ .03)
School Allowance		350	350	350	350	-	350	350	\$1200 increase requested
Conference & Dues	15	15	15	15	15	110	15	15	
Printing	4,964	7,886	5,000	5,000	5,000	1,678	5,000	5,000	
DMV Annual contract	7,442	7,286	7,628	7,628	7,628	7,627	7,599	7,599	est. OPM letter not yet received
<b>Group Total</b>									
<b>Contractual Serv.</b>	<b>41,171</b>	<b>35,232</b>	<b>44,603</b>	<b>44,603</b>	<b>44,603</b>	<b>34,001</b>	<b>45,774</b>	<b>45,774</b>	
RECEIPT PRINTER									
Laser/printer supplies									
<b>Group Total</b>									
<b>Goods</b>									
<b>TOTAL TAX DEPT.</b>	<b>219,223</b>	<b>210,831</b>	<b>229,843</b>	<b>229,843</b>	<b>229,843</b>	<b>155,919</b>	<b>234,630</b>	<b>234,630</b>	
TAX0001.XLS									