

BUDGET WORKSHEET - EXPENDITURES

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##-##-##-####-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
GENERAL GOVERNMENT							

BOARD OF SELECTMEN							

10-01-01-1000-100	FIRST SELECTMAN CEO	52,738	52,738	50,792	50,792	0	0.00
10-01-01-1000-102	ELECTED OFFICIALS	10,424	10,423	10,039	10,039	0	0.00
10-01-01-1000-103	REGULAR PAYROLL	34,927	34,926	34,647	35,687	1,040	3.00
10-01-01-1000-106	OUTSIDE CLERICAL	1,909	1,909	1,449	1,500	51	3.49
10-01-01-1000-111	TEMPORARY PART TIME	0	0	741	750	9	1.27
10-01-01-1000-210	DUES	3,401	3,401	3,482	975	(2,507)	(72.00)
10-01-01-1000-345	MILEAGE	89	89	0	100	100	0.00
10-01-01-1000-355	DISCRETIONARY FUND	387	387	1,113	500	(613)	(55.07)
10-01-01-1000-395	PROFESSIONAL DEVELOPMENT	270	270	199	200	1	0.50
TOTAL BOARD OF SELECTMEN		104,145	104,144	102,462	100,543	(1,919)	(1.87)

**2009-2010 BUDGET
GENERAL GOVERNMENT 01**

01 BOARD OF SELECTMEN

10-01-01-1000

100 FIRST SELECTMAN'S SALARY:

BUDGET \$50,792.00

There has been no increase in the First Selectman salary since the 05/06 fiscal year. If the 3% annual increase that has been implemented for other town positions were applied to this line item the cumulative effect would result in a proposed annual salary of \$57,166. The reasoning has been two fold; the salary has been (and continues to be) in line with salaries in other towns with similar profiles to Chester and that consideration should be given to increasing salaries in other areas that have seen increased requirements due to state or federal requirements.

No change – To be determined by the BOF.

102 ELECTED OFFICIALS:

Salary for the two Selectmen. The Selectmen salaries were reduced in fiscal 06/07 and have remained at that level. The reasoning has been that Chester selectmen are paid at a rate substantially higher than those of town's of similar size. This conclusion was re-affirmed in a pay study completed by the town of Durham in fiscal 06/07. In that study the median selectman's salary was \$3,782.

BUDGET \$10,000.00 - no change recommended

103 REGULAR PAYROLL:

Salary for the Administrative Assistant

BUDGET \$35,537.00 (+3% \$1,025)

106 OUTSIDE CLERICAL:

Minutes for Board of Selectmen meetings

BUDGET \$1,500 (- \$200)

Minutes for BOS and budget workshop meetings. 25 meetings @ \$60.00/ea.

111 TEMPORARY PART TIME

Coverage for Administrative while out on vacation

BUDGET: \$750 48 hours at \$15.50 (clerk hourly rate)

210 DUES

Organization dues for Selectmen

BUDGET \$975 CCM \$0 (eliminate) COST \$725 CHAMBER OF COM. \$250

Chamber dues move from Economic Development

345 MILEAGE

Mileage reimbursement for First Selectman, Selectmen, Admin. Asst.

BUDGET \$100.00

355 DISCRETIONARY FUND:

Recognition plaques, refreshments for special meetings, funds to support special town events etc.

BUDGET \$500.00. (0)

395 PROFESSIONAL DEVELOPMENT:

Funds to be used and the discretion of the CEO for training, meetings, and development for the Board of Selectmen and Admin. Asst.

BUDGET \$200 (-\$250)



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2009-10 DUES ADVISORY

Please pay according to the following dues schedule:

<u>Population</u>	<u>Town Dues</u>
up to 5,000	Pay \$725
5,001 to 10,000	Pay \$825
10,001 to 15,000	Pay \$925
15,501 to 20,000	Pay \$1,025
20,001 to 25,000	Pay \$1,125
25,001 to 30,000	Pay \$1,225

This is a 2009-10 fiscal year membership dues advisory for budget planning purposes.
PLEASE DO NOT PROCESS THIS FOR PAYMENT.
The Connecticut Council of Small Towns will send a dues invoice for COST membership to your town during May 2009.

Of the 169 local governments in the State of Connecticut, 139 are suburban and rural jurisdictions under 30,000 in population. Small towns are home to over a million state citizens and taxpayers. The Connecticut Council of Small Towns was founded in the belief that local government leaders from these smaller towns – and their residents – needed a strong voice within the legislative and regulatory decision-making arenas, both in Hartford and in Washington, D.C. Since its establishment in 1975, COST has provided that voice.

Thanks for your strong support of COST, small towns and Connecticut's grassroots governments!