

## **GENERAL FUND BUDGET FY 2011/2012**

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Approved
<b>120 - Contingency</b>						
<b>100 Personnel Services</b>						
500 Town Payroll Pending PR Change	0	63,400	63,400	115,000	115,000	65,000
<b>Personnel Services Total</b>	<b>0</b>	<b>63,400</b>	<b>63,400</b>	<b>115,000</b>	<b>115,000</b>	<b>65,000</b>
<b>300 Operating</b>						
500 Contingency	2,114	145,000	145,000	145,000	145,000	170,000
<b>Operating Total</b>	<b>2,114</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>170,000</b>
<b>Contingency Total</b>	<b>2,114</b>	<b>208,400</b>	<b>208,400</b>	<b>260,000</b>	<b>260,000</b>	<b>235,000</b>

# TOWN OF EAST LYME

**FY 2011/2012**

Dept No. 120  
 Dept Name Contingency

Budget Input  
 13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
500	Town Payroll Pending PR Change	65,000	Includes an estimated COLA for management, unaffiliated employees. Firefighters wage re-opener. Police contract expires 6/30/11. <b><u>BoF reduced by \$50,000 due to positive negotiating news from First Selectman.</u></b>
<b>Personnel Services Total</b>		<b>65,000</b>	
<b>300 Operating</b>			
500	Contingency	170,000	The town began a contingency budget line item in 2008/09. A best practice is 1% of the operating budget. This resource would be used in situations where expenditures are greater than estimated. We would use this resource in lieu of additional appropriations from undesignated fund balance. Requests for transfers would be required to go before the Board of Selectmen and Finance for approval. <b><u>BoF increased by \$25,000 due to the reduction in General Government legal fees of \$47,000 in the event additional funding is needed.</u></b>
<b>Operating Total</b>		<b>170,000</b>	
<b>Contingency Total</b>		<b>235,000</b>	