

## GENERAL FUND BUDGET FY 2019/2020

	2018 Actual Expense	2019 Adopted Budget	2019 Amended Budget	2020 Dept Head Requested	2020 Bd Selectmen Proposed	2020 Bd Finance Approved	Adopted	Amended
<b>120 - Contingency</b>								
<b>100 Personnel Services</b>								
500 Town Payroll Pending PR Change	0	160,219	69,287	81,000	81,000	81,000	-49.44%	16.91%
<b>Personnel Services Total</b>	<b>0</b>	<b>160,219</b>	<b>69,287</b>	<b>81,000</b>	<b>81,000</b>	<b>81,000</b>	<b>-49.44%</b>	<b>16.91%</b>
<b>300 Operating</b>								
500 Contingency	0	153,204	105,311	192,000	192,000	172,000	12.27%	63.33%
<b>Operating Total</b>	<b>0</b>	<b>153,204</b>	<b>105,311</b>	<b>192,000</b>	<b>192,000</b>	<b>172,000</b>	<b>12.27%</b>	<b>63.33%</b>
<b>Contingency Total</b>	<b>0</b>	<b>313,423</b>	<b>174,598</b>	<b>273,000</b>	<b>273,000</b>	<b>253,000</b>	<b>-19.28%</b>	<b>44.90%</b>

# TOWN OF EAST LYME

**FY 2019/2020**

Dept No. 120

Dept Name Contingency

29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
500	Town Payroll Pending PR Change	81,000	Provision for Police contract expired 6/30/18 we are still working on a successor agreement. We will carry-over provision in 2018/19 budget and include estimated for 2019/20. In addition, Fire Fighter and Dispatch contracts expire 6/30/19, therefore, includes estimated wage increases for them as well.
<b>Personnel Services Total</b>		<u>81,000</u>	
<b>300 Operating</b>			
500	Contingency	172,000	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. Requesting increase in the amount in 2018/19 budget. <b>BoF reduced by \$20,000</b>
<b>Operating Total</b>		<b>172,000</b>	
<b>Contingency Total</b>		<u><b>253,000</b></u>	