

ANNUAL BUDGET
Fiscal Year
2007-2008

Revised 05/30/2007

**Town of North Haven Connecticut
Annual Budgets
For The Fiscal Year
July 1, 2007
Through
June 30, 2008**

Board of Selectmen

Kevin J. Kopetz, First Selectman
William F. Mitchell, Second Selectman
Janet M. McCarty, Third Selectman

Board of Finance

Michael O. Peterson, Acting Chairman
Richard F. Gillen, Secretary
Timothy M. Doheny
Gerald Feinberg
Michael J. Freda
Michael T. Hallahan

Index

<u>Title</u>	<u>Page</u>	<u>Title</u>	<u>Page</u>	<u>Title</u>	<u>Page</u>
Animal Control (Dog Warden).....	53	Land Use Administration	25-26	Recreation (Div. of Community Serv.)	80-81
Assessment Appeals, Board of.....	47	Library, Public	32-33	Reimbursable Expenses	94
Assessor	45-46	Legal	22	Principal - Bonds & Notes	
Audit, Annual / Special	39	Maintenance	69-70	Interest - Bonds & Notes	
Building Inspection / Permits	30-31	Miscellaneous	82	Revenue	95-98
Capital Improvement 2008 - 2012	99-105	Sealer - Wts. / Meas. SCR Council of Govt		Sanitation	65-66
Cemeteries	34	House Numbering CT Conf. of Municipalities		Selectmen	17-18
Central Facilities	42	Jury Committee Memorial Day Celebration		Senior Center	79
Central Supply Services	41	Board of Ethics Regional Mental Health Board		Streets and Roads	67-68
Civil Defense / Energy Conservation	57	C-Med Southwest Conservation District		Tax Collector	48-49
Community Services	76-77	Regional Growth Prtnshp Health & Welfare - Private-N/P		Town Clerk	19-20
Contingent Fund	38	Conserv. Comm. Clifford Beers Guidance Clinic		Transfer Station / Recycling	62-64
Data Processing	43-44	Community TV Domestic Violence Services		Treasurer, Finance	35-36
Economic Development	24	L.I. Sound Foundation Quinnipiac River Watershed		Utilities	83
Education, Board of	5-14c	SAGE Community Health Center		V.N.A., Regional	75
Election	21	Women & Families Center		Water Pollution Control Authority	60
Engineering	72-73	CT Council of Small Towns		Water Pollution Control Plant	61
Finance, Board of	37	Operating Capital	90-93	Welfare	78
Finance, Treasurer	35-36	Parks (Division of Public Works)	71	Zoning Board of Appeals	29
Fire	54-56	Pension & Social Security	84		
Health District, Regional	74	Personnel Policy Expenses	40		
Inland Wetlands Commission	28	Planning & Zoning	27		
Insurance - Employees	85	Police	50-52		
Insurance - General	86	Principal Bonds & Notes	87		
Interest Bonds & Notes	89	Probate Court	23		
		Public Works	58-59		

Table of Contents

<u>Acct #</u>	<u>Page</u>	<u>Acct #</u>	<u>Page</u>	<u>Acct #</u>	<u>Page</u>
	Board of Education		5-14c		
	<u>GENERAL GOVERNMENT</u>				<u>FIXED COSTS</u>
01100000	Selectmen	01275000	Police	01500000	Utilities
01105000	Town Clerk	01280000	Animal Control (Dog Warden)	01505000	Pension / Social Security
01110000	Election	01285000	Fire	01510000	Insurance - Employees
01115000	Legal	01290000	Civil Defense / Energy Conservation	01515000	Insurance - General
01120000	Probate Court.....				
01135000	Economic Development	<u>PUBLIC WORKS</u>			<u>DEBT SERVICE</u>
01140000	Land Use Administration	01300000	Public Works	01550000	Principal Bonds & Notes
01145000	Planning & Zoning	01305000	Water Pollution Control Authority	01555000	Interest Bonds & Notes
01150000	Inland Wetlands Commission	01310000	Water Pollution Control Plant		
01155000	Zoning Board of Appeals	01317000	Transfer Station / Recycling		<u>CAPITAL</u>
01160000	Building Inspection / Permits	01320000	Sanitation	01700000	Operating Capital
01170000	Public Library	01330000	Streets and Roads		
01180000	Cemeteries	01335000	Maintenance		<u>REIMBURSABLES</u>
		01340000	Parks (Division of Public Works)	01800000	Reimbursable Expenses
		01350000	Engineering		
	<u>FINANCIAL</u>				<u>REVENUE</u>
01200000	Treasurer - Finance		<u>HEALTH & SOCIAL SERVICES</u>		Income Budget
01205000	Board of Finance	01400000	Regional Health District		
01210000	Contingent Fund	01405000	Regional Visiting Nurse Agency		<u>CAPITAL IMPROVEMENT PROGRAM</u>
01215000	Annual / Special Audit	01410000	Community Services		99-105
01220000	Personnel Policy Expenses	01415000	Welfare		
01225000	Central Supply Services	01420000	Senior Center		
01230000	Central Facilities	01425000	Recreation (Division of Community Services) ..		
01235000	Data Processing				
01240000	Assessor		<u>OTHER</u>		
01245000	Board of Assessment Appeals	01450000	Miscellaneous		
01250000	Tax Collector				

**Town of North Haven
Budget 2007-2008**

Summary

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
SELECTMEN	218,996	230,186	234,366	231,809	231,809	235,994	238,194
TOWN CLERK	141,318	151,413	153,387	157,548	157,548	158,873	153,873
ELECTION	58,803	61,913	74,363	99,063	99,063	69,853	69,853
LEGAL	167,402	193,100	220,600	221,100	221,100	201,100	201,100
PROBATE COURT	6,245	6,425	6,425	6,425	6,425	6,425	6,425
ECONOMIC DEVELOPMENT	738	6,850	6,850	6,850	6,850	6,850	3,850
LAND USE ADMINISTRATION	118,582	140,739	142,567	148,263	148,263	148,263	156,691
PLANNING & ZONING	15,506	12,850	64,500	12,850	12,850	12,850	12,850
INLAND WETLANDS COMMISSION	8,085	5,250	16,450	5,250	5,250	5,250	5,250
ZONING BOARD OF APPEALS	8,940	5,625	2,325	5,625	5,625	5,625	5,625
BUILDING INSPECTION / PERMIT	126,935	65,589	67,929	68,681	68,681	68,681	209,777
PUBLIC LIBRARY	767,678	800,312	816,296	857,742	857,742	914,590	916,975
CEMETERIES	38,114	77,900	72,800	77,900	77,900	77,900	52,900
TREASURER - FINANCE	491,560	530,167	532,291	531,895	531,895	535,937	546,399
BOARD OF FINANCE	9,230	5,800	11,560	5,800	5,800	5,800	5,800
CONTINGENT FUND	400,000	1,000,000	(1,000,000)	1,200,000	1,200,000	1,000,000	300,000
ANNUAL / SPECIAL AUDIT	50,923	88,000	88,000	88,000	88,000	88,000	188,000
PERSONNEL POLICY EXPENSES	600,724	272,534	388,945	273,243	273,243	273,243	273,243
CENTRAL SUPPLY SERVICES	322,925	344,350	348,321	346,267	346,267	346,267	330,967
CENTRAL FACILITIES	337,632	274,495	349,754	324,495	324,495	324,495	293,339
DATA PROCESSING	389,721	382,431	392,894	406,681	406,681	406,681	411,888
ASSESSOR	131,598	197,336	253,109	199,685	199,685	199,685	203,176
BOARD OF ASSESSMENT APPEALS	4,226	4,100	4,100	4,100	4,100	4,100	4,100
TAX COLLECTOR	345,969	223,148	231,105	230,257	230,257	231,596	231,596
POLICE	3,777,405	3,936,584	4,143,353	4,004,121	4,004,121	4,010,159	4,197,665
ANIMAL CONTROL (DOG WARDEN)	84,779	81,858	81,858	83,230	83,230	83,230	83,230
FIRE	2,544,619	2,691,368	2,769,930	2,804,234	2,804,234	2,809,933	2,829,933
CIVIL DEF./ENERGY CONSERV.	7,900	7,900	7,900	7,900	7,900	7,900	4,000
PUBLIC WORKS	186,406	133,029	192,279	169,775	169,775	172,889	172,889
SUB TOTALS:	11,362,959	11,931,252	11,674,257	12,578,789	12,578,789	12,412,169	12,109,588

**Town of North Haven
Budget 2007-2008**

Summary

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
WATER POLLUTION CONTROL AUTH.	4,658	5,720	5,295	5,720	5,720	5,720	5,720
WATER POLLUTION CONTROL PLANT	1,674,932	1,648,708	1,724,708	1,908,705	1,908,705	1,908,705	1,818,931
TRANSFER STN/RECYCLE	438,761	378,992	465,353	379,983	379,983	379,983	447,283
SANITATION	1,416,020	1,215,401	1,437,548	1,255,301	1,255,301	1,255,301	1,355,301
STREETS & ROADS	1,831,903	1,458,512	2,018,502	1,433,696	1,433,696	1,433,696	1,711,091
MAINTENANCE	170,681	176,206	200,203	192,648	192,648	192,648	212,648
PARKS (DIVISION OF PUBLIC WORKS)	183,389	190,800	195,200	216,400	216,400	216,400	216,400
ENGINEERING	128,894	130,856	78,124	130,856	130,856	130,856	144,334
REGIONAL HEALTH DISTRICT	122,039	122,462	122,462	123,485	123,485	123,485	123,485
REGIONAL VISITING NURSE AGENCY	38,900	38,900	38,900	38,900	38,900	38,900	38,900
COMMUNITY SERVICES	532,762	590,857	600,764	603,974	603,974	607,396	507,889
WELFARE	2,030	6,665	6,665	6,665	6,665	6,665	6,665
SENIOR CENTER	58,293	47,298	57,105	56,798	56,798	56,798	54,448
RECREATION (DIV. OF COMM. SVCS.)	501,762	391,259	463,909	397,539	397,539	444,703	486,829
MISCELLANEOUS	105,255	113,666	113,264	116,457	116,457	116,457	116,457
UTILITIES	894,785	921,000	956,000	1,283,500	1,283,500	1,283,500	1,203,000
PENSION/SOCIAL SECURITY	3,026,269	3,429,342	3,295,657	3,812,044	3,812,044	3,828,720	3,828,720
INSURANCE / EMPLOYEES	3,628,039	3,493,853	3,661,009	5,062,075	5,062,075	4,086,314	3,972,359
INSURANCE / GENERAL	2,382,742	2,396,098	2,416,462	2,445,967	2,445,967	2,453,746	2,453,746
PRINCIPAL / BONDS & NOTES	2,826,352	3,010,600	3,010,600	2,808,963	2,808,963	2,808,963	2,808,963
INTEREST / BONDS & NOTES	1,065,068	1,243,349	1,243,349	3,090,467	3,090,467	3,090,467	3,090,467
CAPITAL	307,301	185,000	725,000	4,478,600	4,478,600	560,000	382,000
REIMBURSABLE EXPENSES	378,853	263,417	263,417	250,000	250,000	250,000	250,000
TOTAL TOWN GOVERNMENT	33,082,647	33,390,213	34,773,753	42,677,532	42,677,532	37,691,592	37,345,224
BOARD OF EDUCATION	37,719,192	38,860,189	38,860,089	40,803,198	40,803,198	40,403,198	40,253,198
TOTALS:	70,801,839	72,250,402	73,633,842	83,480,730	83,480,730	78,094,790	77,598,422

**TOWN OF NORTH HAVEN
BOARD OF EDUCATION
ANNUAL BUDGET
FOR THE FISCAL YEAR
JULY 1, 2007
THROUGH
JUNE 30, 2008**

BOARD OF EDUCATION

**JOHN LAMBERT, CHAIRMAN
EVE K. ROCKLIN, VICE CHAIRMAN
SANDRA CUMMINGS, SECRETARY**

**ALICIA CLAPP
ANTHONY DECHELLO
STEPHEN DICAPUA
SUZANNE G. DONOFRIO
JAMES HOGAN, Ph.D.
JOSEPH R. NUZZO**

**SARA-JANE R. QUERFELD
SUPERINTENDENT OF SCHOOLS**

**BOARD OF EDUCATION BUDGET
COMPARISON BY OBJECT**

	2005-2006	2006-2007	2007-2008	DOLLAR	PERCENT
OBJECT	BUDGET	BUDGET	BUDGET	VARIANCE	VARIANCE
111A-ADMINISTRATORS	1,451,924	1,606,774	1,673,391	66,617	4.1%
111B-TEACHERS	14,487,207	15,051,397	15,784,244	732,847	4.9%
111N-STIPENDS	393,994	457,834	499,408	41,574	9.1%
111P-PUPIL PERSONNEL	1,283,970	1,275,184	1,280,031	4,847	0.4%
111S-SPEC.ED.TEACHERS	2,038,151	2,079,090	2,206,096	127,006	6.1%
1120-CLERICAL/TECHNICAL	1,109,091	1,030,574	1,126,735	96,161	9.3%
112A-AIDES & BUS MONITORS	1,007,330	941,650	1,001,476	59,826	6.4%
112B-CUSTODIAL & MAINTENANCE	919,265	970,175	1,007,698	37,523	3.9%
112D-OVERTIME	175,000	166,000	166,000	0	0.0%
112E-SUBSTITUTES-NONCERTIFIED	35,000	38,500	41,800	3,300	8.6%
112F-SALARY RESERVE	28,000	62,631	23,070	(39,561)	-63.2%
113A-SUBSTITUTES-CERTIFIED	300,000	300,000	400,000	100,000	33.3%
113B-HOMEBOUND	190,946	186,602	186,602	0	0.0%
113C-ADULT EDUCATION	18,465	19,020	19,020	0	0.0%
SALARY ACCOUNTS	23,438,343	24,185,431	25,415,571	1,230,140	5.1%
201B-HOSPITAL INSURANCE	3,702,685	3,804,387	3,918,519	114,132	3.0%
201C-MEDICAL/SURGICAL INSUR	339,029	370,289	381,398	11,109	3.0%
201D-MAJOR MEDICAL/LIFE INSUR	291,143	307,187	316,505	9,318	3.0%
201E-UNEMPLOYMENT	33,000	47,500	47,500	0	0.0%
201I-WORKERS' COMPENSATION	349,000	353,500	332,000	(21,500)	-6.1%
201J-MEDICARE	250,000	261,600	275,000	13,400	5.1%
201K-SOCIAL SECURITY	280,000	295,120	325,000	29,880	10.1%
201L-TOWN PENSION	295,000	342,650	381,027	38,377	11.2%
BENEFITS ACCOUNTS	5,539,857	5,782,233	5,976,949	194,716	3.4%
SALARY & BENEFITS ACCOUNTS	28,978,200	29,967,664	31,392,520	1,424,856	4.8%
	2005-2006	2006-2007	2007-2008	DOLLAR	PERCENT
OBJECT	BUDGET	BUDGET	BUDGET	VARIANCE	VARIANCE
321A-CONTRACTED INST. SERVICES	65,500	65,400	68,100	2,700	4.1%
322A-PROGRAM DEVELOPMENT	5,334	3,750	3,300	(450)	-12.0%
322B-STAFF DEVELOPMENT	34,000	34,625	32,000	(2,625)	-7.6%
323A-PUPIL SERVICES-OUTSIDE PROF.	97,034	101,480	107,135	5,655	5.6%
323B-PROF. SERVICES-OT/PT	176,000	136,000	146,000	10,000	7.4%

**BOARD OF EDUCATION BUDGET
COMPARISON BY OBJECT**

3300-PROF/TECHNICAL SERVICES	163,860	183,104	211,667	28,563	15.6%
330A-AUDIT	35,000	42,000	41,000	(1,000)	-2.4%
330D-LEGAL FEES	15,000	35,000	35,000	0	0.0%
330E-POLICE & FIRE	25,975	21,825	26,500	4,675	21.4%
333A-DATA PROCESSING SERVICES	77,000	80,000	80,000	0	0.0%
CONTRACTED SERVICES	694,703	703,184	750,702	47,518	6.8%
410A-ELECTRIC	540,000	747,000	884,679	137,679	18.4%
410C-GAS (NON-HEAT)	11,000	12,000	15,000	3,000	25.0%
420A-CLEANING SERVICES	383,000	255,000	255,338	338	0.1%
4300-REPAIRS & MAINTENANCE	85,180	75,740	72,150	(3,590)	-4.7%
430G-GROUNDS	20,000	18,000	18,000	0	0.0%
430N-REPAIRS-COMPUTER EDUC.	8,500	8,500	8,500	0	0.0%
430Z-OTHER REPAIRS	200,000	193,708	200,000	6,292	3.2%
4400-RENTALS	8,500	8,500	8,500	0	0.0%
440D-RENTAL OF BUILDINGS	71,475	105,245	111,100	5,855	5.6%
4900-OTHER PURCH PROPERTY SERV	39,050	35,300	36,000	700	2.0%
PROPERTY ACCOUNTS	1,366,705	1,458,993	1,609,267	150,274	10.3%
5100-FIELD TRIPS	24,977	7,005	33,313	26,308	375.6%
510A-REGULAR TRANSPORTATION	1,283,432	1,418,298	1,453,755	35,457	2.5%
510C-SPEC ED TRANSPORTATION	840,000	843,000	1,043,000	200,000	23.7%
510D-ATHLETIC TRANSPORTATION	67,500	69,330	81,200	11,870	17.1%
510E-LATE BUS TRANS.	0	0	0	0	0.0%
510F- VOCATIONAL SCHOOL TRANSP.	34,500	34,500	40,886	6,386	18.5%
5200-TRANSPORTATION INSURANCE	140,000	0	0	0	0.0%
TRANS. ACCOUNTS	2,390,409	2,372,133	2,652,154	280,021	11.8%
520A-GEN. LIABILITY INSURANCE	226,500	243,005	246,674	3,669	1.5%
520B-ATHLETIC LIAB. INSURANCE	11,900	12,540	12,540	0	0.0%
530A-TELEPHONE	98,460	93,600	110,000	16,400	17.5%
530B-POSTAGE	33,837	29,390	53,192	23,802	81.0%
550A-PRINTING	34,200	27,500	25,500	(2,000)	-7.3%
5600-TUITION	2,097,845	1,973,053	2,004,220	31,167	1.6%
580A-MILEAGE ALLOWANCE	32,895	31,275	31,464	189	0.6%
INS. & TUITION ACCT.	2,535,637	2,410,363	2,483,590	73,227	3.0%

**BOARD OF EDUCATION BUDGET
COMPARISON BY OBJECT**

	2005-2006	2006-2007	2007-2008	DOLLAR	PERCENT
OBJECT	BUDGET	BUDGET	BUDGET	VARIANCE	VARIANCE
6110-INSTRUCTIONAL SUPPLIES	449,798	418,385	502,840	84,455	20.2%
613A-CUSTODIAL SUPPLIES	83,000	77,750	77,750	0	0.0%
613D-MAINTENANCE SUPPLIES	59,000	50,000	50,000	0	0.0%
620A-HEAT, OIL	517,000	690,000	552,212	(137,788)	-20.0%
620B-HEAT, GAS	18,500	70,000	40,000	(30,000)	-42.9%
627A-TRANSPORTATION SUPPLIES	4,000	0	0	0	0.0%
641A-TEXTBOOKS	153,410	150,020	161,123	11,103	7.4%
642A-LIBRARY BOOKS & PERIODICALS	38,305	21,275	61,724	40,449	190.1%
6910-OTHER SUPPLIES	189,170	145,370	154,598	9,228	6.3%
SUPPLIES	1,512,183	1,622,800	1,600,247	(22,553)	-1.4%
730A-INSTRUCTIONAL EQUIPMENT	0	0	0	0	0.0%
730B-INST. EQUIPMENT REPLACEMENT	370	5,000	0	(5,000)	-100.0%
739A-NONINSTRUCTIONAL EQUIPMENT	0	0	0	0	0.0%
739B-NONINSTR. EQUIP. REPLACEMENT	0	5,000	0	(5,000)	-100.0%
739C-LEASES	189,507	229,000	229,000	0	0.0%
EQUIPMENT	189,877	239,000	229,000	(10,000)	-4.2%
8110-DUES AND FEES	60,625	86,052	85,718	(334)	-0.4%
DUES AND FEES	60,625	86,052	85,718	(334)	-0.4%
TOTALS	37,728,339	38,860,189	40,803,198	1,943,009	5.0%
LESS BOARD OF FINANCE ADJUSTMENT (04/05/2007)			(400,000)		
			<u>40,403,198</u>		
LESS BOARD OF FINANCE ADJUSTMENT (05/30/2007)			(150,000)		
			<u>40,253,198</u>		

Town Government Budget
2007-2008

**Town of North Haven
Budget 2007-2008**

Selectmen

<p>Account Number 01100000</p>	<p>The Selectmen are the executive body of Town government. The First Selectman by Charter is the Chief Executive Officer, Town Agent, Director of Welfare and Public Works. He is also a voting member of the Board of Finance, Water Pollution Control Authority, Cemetery Commission, Police Retirement Board, and is an ex-officio member of all other Boards and Commissions of the Town.</p>						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	0	0	0	0	0	0	0
PERSONNEL / FULL TIME	213,689	224,836	229,016	226,459	226,459	230,644	232,844
OFFICE SUPPLIES	1,697	2,350	2,350	2,350	2,350	2,350	2,350
LEGAL ADVERTISEMENTS	1,251	800	800	800	800	800	800
VEHICLE MAINT. & REPAIR	1,746	1,200	1,200	1,200	1,200	1,200	1,200
DUES & EXPENSES	613	1,000	1,000	1,000	1,000	1,000	1,000
TOTALS:	218,996	230,186	234,366	231,809	231,809	235,994	238,194

**Town of North Haven
Budget 2007-2008**

Town Clerk

Account Number	The Town Clerk is responsible for the maintenance, preservation and recording of all permanent records of the Town such as deeds, attachments, liens, maps, births, death and marriage records, veteran discharges, Town Meeting minutes, Absentee Ballots and Election Supplies. Issues Majority Cards, Marriage Licenses, Hunting and Fishing Licenses, Dog Licenses and Bee Permits. Handles Notary Public registrations; also makes voters.						
01105000							
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	6,258	7,555	12,169	7,555	7,555	7,555	7,555
PERSONNEL / FULL TIME	93,891	101,968	101,968	106,643	106,643	107,968	107,968
OVERTIME	576	1,700	1,200	1,800	1,800	1,800	1,800
OFFICE SUPPLIES	1,685	1,600	1,600	1,700	1,700	1,700	1,700
OFFICE EQUIPMENT	1,006	200	200	500	500	500	500
LEGAL ADVERTISEMENTS	1,197	2,000	1,200	1,500	1,500	1,500	1,500
MAINT.- OFFICE EQUIPMENT	97	300	100	200	200	200	200
RECORD BOOKS	0	190	100	200	200	200	200
MICROFILMING & RECORDING	12,767	13,000	13,000	13,500	13,500	13,500	11,500
INDICES SERVICES	17,384	14,400	15,000	15,000	15,000	15,000	12,000
DUES & EXPENSES	44	350	350	400	400	400	400
VITAL STATISTICS	1,332	1,200	1,200	1,350	1,350	1,350	1,350
AUDIT INDICES CONTRACT	3,800	3,800	3,800	3,800	3,800	3,800	3,800
TUITION	250	300	300	450	450	450	450
RECORD DUPLICATION	1,031	1,200	1,200	1,300	1,300	1,300	1,300
PRINT-OUT INDICES	0	1,650	0	1,650	1,650	1,650	1,650
TOTALS:	141,318	151,413	153,387	157,548	157,548	158,873	153,873

**Town of North Haven
Personnel Budget Detail 2007-2008**

Town Clerk

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
TOWN CLERK	37,868	37,868	37,868	37,868	37,868	39,193	39,193
ASSISTANT TOWN CLERK	29,575	29,575	29,575	33,048	33,048	33,048	33,048
ASSISTANT TOWN CLERK	34,525	34,525	34,525	35,727	35,727	35,727	35,727
<p>NOTE: The salary of the Tax Collector is divided between the Town Clerk and Tax Collector budget accounts.</p>							
TOTALS:	101,968	101,968	101,968	106,643	106,643	107,968	107,968

**Town of North Haven
Budget 2007-2008**

Election

Account Number 01110000	This account provides for the expenses of National, State, and Local Elections, and Referenda, as well as for the making of voters and maintenance of voters lists. Expenses for both scheduled and unscheduled primaries are also charged to this account.
--------------------------------	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PART TIME *	850	1,700	0	0	0	0	0
REGISTRARS (2) *	21,071	22,563	22,563	24,263	24,263	25,053	25,053
OFFICE SUPPLIES	109	200	200	200	200	200	200
LEGAL ADVERTISEMENTS	0	100	100	100	100	100	100
DUES & EXPENSES	426	350	500	500	500	500	500
VOTING / PRIMARY (PRINTING)	0	2,500	2,500	2,500	2,500	2,500	2,500
ANNUAL CANVAS	275	8,500	500	8,500	8,500	8,500	8,500
MAKING VOTERS	585	500	500	500	500	500	500
BALLOTS / VOTING MACH SUPPL	2,633	2,500	2,500	2,500	2,500	2,500	2,500
ELECTION DAY EXPENSE (INCL PRIMARIES/REF)	32,854	23,000	45,000	60,000	60,000	30,000	30,000
* COMBINED							
TOTALS:	58,803	61,913	74,363	99,063	99,063	69,853	69,853

**Town of North Haven
Budget 2007-2008**

Legal

Account Number 01115000	The Legal Department handles all court actions against the Town, draws legal contracts and renders legal opinions to Town Boards and Commissions. The account also funds legal fees, judgements, and claims that are charges to the Town in connection with any of its offices or agencies which are not otherwise covered by insurance.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
TOWN COUNSEL	52,300	54,300	54,300	58,800	58,800	58,800	58,800
LEGAL ADV., COURT EXPENSES, SHERIFFS FEES AND MISC. LEGAL EXPENSE OTHER THAN ATTY'S. FEES	0	2,500	2,000	2,000	2,000	2,000	2,000
POSTAGE, FORMS, COPIES, SUPPLIES	0	1,300	1,300	1,300	1,300	1,300	1,300
LEGAL FEES - JUDGEMENTS/CLAIMS	88,847	125,000	150,000	150,000	150,000	130,000	130,000
AWARDS, JUDGEMENTS/CLAIMS	26,255	0	4,000	0	0	0	0
COLLECTION OF BACK TAXES	0	8,000	8,000	8,000	8,000	8,000	8,000
COLL. OF BACK SEWER ASSMNTS.	0	2,000	1,000	1,000	1,000	1,000	1,000
TOTALS:	167,402	193,100	220,600	221,100	221,100	201,100	201,100

**Town of North Haven
Budget 2007-2008**

Land Use Administration

<p>Account Number 01140000</p>	<p>The Land Use Administration Office is responsible for investigating violations, reducing the number of violations and for coordination of operating and administrative details for the Planning and Zoning Commission, Inland Wetlands Commission and the Zoning Board of Appeals. The Land Use Administrator and Zoning Enforcement Officer report to the Director of Public Works.</p>						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	23,225	23,159	25,728	24,987	24,987	24,987	27,713
PERSONNEL / FULL TIME	91,513	111,480	110,489	117,176	117,176	117,176	122,878
COMMISSION SECRETARY (3 BOARDS)	1,190	1,350	2,950	1,350	1,350	1,350	1,350
OVERTIME	0	150	0	150	150	150	150
OFFICE SUPPLIES	1,200	1,200	1,000	1,200	1,200	1,200	1,200
OFFICE EQUIPMENT	961	600	500	600	600	600	600
DUPLICATING	0	1,500	1,000	1,500	1,500	1,500	1,500
MAINT.- OFFICE EQUIPMENT	232	500	200	500	500	500	500
DUES & EXPENSES	261	800	700	800	800	800	800
TOTALS:	118,582	140,739	142,567	148,263	148,263	148,263	156,691

**Town of North Haven
Personnel Budget Detail 2007-2008**

Land Use Administration

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
<u>PART TIME</u>							
ZNG ENFORCEMENT OFFICER-19 hrs. *	(23,159)	(25,728)	(26,775)	(24,987)	(24,987)	(24,987)	(27,713)
<u>FULL TIME</u>							
LAND USE ADMINISTRATOR *	50,294	53,893	53,893	52,354	52,354	52,354	58,056
SECRETARY ***	0	0	0	38,256	38,256	38,256	38,256
SENIOR CLERK	26,661	23,022	24,734	26,566	26,566	26,566	26,566
SENIOR CLERK **	34,525	33,574	34,525	0	0	0	0
* Reflects 3 year wage adjustment not given while Supervisor's Union contract was in negotiations for those years							
** MOVED TO 01300000							
*** FROM 01330000							
TOTALS:	111,480	110,489	113,152	117,176	117,176	117,176	122,878

**Town of North Haven
Budget 2007-2008**

Planning & Zoning

Account Number 01145000	The Planning and Zoning Commission is responsible for the zoning of all land in the Town.
--------------------------------	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PRINTING	899	1,000	1,000	1,000	1,000	1,000	1,000
TRANSCRIPTS	0	600	4,000	600	600	600	600
LEGAL ADVERTISEMENTS	10,798	3,500	4,000	3,500	3,500	3,500	3,500
ZONING REGS & MAPS	792	3,000	3,000	3,000	3,000	3,000	3,000
PUBLIC STENOGRAPHER	3,017	2,250	7,500	2,250	2,250	2,250	2,250
CONSULTANTS	0	2,500	45,000	2,500	2,500	2,500	2,500
TOTALS:	15,506	12,850	64,500	12,850	12,850	12,850	12,850

**Town of North Haven
Budget 2007-2008**

Inland Wetlands Commission

Account Number 01150000	This Commission, established by State Law, has responsibility for mapping wet areas of the Town, formulating regulations for their possible use and declaring them as suitable or unsuitable for development. Personnel expense for support of this Commission is in Account Number 01140000 (Land Use Administration).
--------------------------------	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PRINTING	0	250	250	250	250	250	250
TRANSCRIPTS	0	200	1,000	200	200	200	200
LEGAL ADVERTISING	6,075	1,800	3,200	1,800	1,800	1,800	1,800
REGULATIONS	0	1,000	1,000	1,000	1,000	1,000	1,000
PUBLIC STENOGRAPHER	2,010	1,500	3,500	1,500	1,500	1,500	1,500
CONSULTANTS	0	500	7,500	500	500	500	500
TOTALS:	8,085	5,250	16,450	5,250	5,250	5,250	5,250

**Town of North Haven
Budget 2007-2008**

Zoning Board of Appeals

Account Number 01155000	The Zoning Board of Appeals considers zoning variances for any property in Town which does not conform to Planning and Zoning regulations for building or other use. Personnel expenses for support of this commission are in Account Number 01140000 (Land Use Administration).						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PRINTING	37	125	125	125	125	125	125
LEGAL ADVERTISING	6,800	4,000	1,000	4,000	4,000	4,000	4,000
PUBLIC STENOGRAPHER	2,103	1,500	1,200	1,500	1,500	1,500	1,500
TOTALS:	8,940	5,625	2,325	5,625	5,625	5,625	5,625

**Town of North Haven
Budget 2007-2008**

Building Inspection / Permits

<p>Account Number 01160000</p>	<p>The Building Official and staff inspect all Residential, Commercial, and Industrial construction in the Town to assure that it is in accordance with the State Building Code. The Building Official reports to the Director of Public Works.</p>						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / FULL TIME	97,972	36,964	36,964	38,256	38,256	38,256	179,352
CAR ALLOWANCE - STAFF	1,548	1,600	1,600	1,600	1,600	1,600	1,600
OFFICE SUPPLIES	230	400	400	400	400	400	400
OFFICE EQUIPMENT	500	700	700	700	700	700	700
PERMITS / PRINTED MATERIAL	625	750	750	750	750	750	750
MAINT.- OFFICE EQUIPMENT	0	75	75	75	75	75	75
MICROFILMING SERVICE	0	1,000	0	1,000	1,000	1,000	1,000
VEHICLE OPERATION & MAINTENANCE	4,897	2,000	1,500	2,000	2,000	2,000	2,000
DUES & EXPENSES	945	950	950	950	950	950	950
INSP. TRAINING PROGRAM	931	950	950	950	950	950	950
CONSULTANTS	19,260	20,000	24,000	20,000	20,000	20,000	20,000
PAGERS	27	200	40	2,000	2,000	2,000	2,000
TOTALS:	126,935	65,589	67,929	68,681	68,681	68,681	209,777

**Town of North Haven
Budget 2007-2008**

Public Library

Account Number 01170000	The account provides funds for the operation of the North Haven Memorial Library. The Director of Library Services is guided by a Library Board and reports to the First Selectman.
--------------------------------	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	145,628	165,000	165,000	165,000	165,000	189,622	189,622
PERSONNEL / FULL TIME	355,319	371,786	376,040	373,078	373,078	405,304	411,689
OFFICE SUPPLIES	7,690	8,000	8,000	8,000	8,000	8,000	8,000
LIBRARY EQUIPMENT	808	1,850	1,850	1,850	1,850	1,850	1,850
POSTAGE	36	25	50	50	50	50	50
MAINT.- OFFICE EQUIPMENT	563	900	620	750	750	750	750
MAINTENANCE OF LIB. EQUIPMENT	457	600	500	600	600	600	600
WATER	1,187	1,300	1,200	1,300	1,300	1,300	1,300
HEAT & HEAT PLANT MAINTENANCE	15,229	16,500	16,030	17,000	17,000	17,000	17,000
ELECTRICITY	56,378	53,000	67,830	109,572	109,572	109,572	109,572
TELEPHONE	2,746	7,200	5,500	6,500	6,500	6,500	6,500
BUILDING SUPPLIES	8,139	10,000	9,025	10,000	10,000	10,000	6,000
BUILDING MAINTENANCE	26,397	20,000	20,500	21,000	21,000	21,000	21,000
CUSTODIAL CONTRACT	21,987	21,347	21,347	21,347	21,347	21,347	21,347
DUES & EXPENSES	601	1,500	1,500	1,500	1,500	1,500	1,500
BOOKS / MAGAZINES / REFERENCE	74,472	75,259	75,259	75,259	75,259	75,259	75,259
AUDIO VISUAL	6,941	7,000	7,000	7,000	7,000	7,000	7,000
LEAP	43,100	39,045	39,045	37,936	37,936	37,936	37,936
TOTALS:	767,678	800,312	816,296	857,742	857,742	914,590	916,975

**Town of North Haven
Personnel Budget Detail 2007-2008**

Public Library

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL - PART TIME							
PAGES	11,658	11,658	11,658	11,658	11,658	11,658	11,658
CLERK TYPIST	17,833	17,833	17,833	17,833	17,833	17,833	17,833
CLERK TYPIST	17,833	17,833	17,833	17,833	17,833	17,833	17,833
CLERK TYPIST	17,833	17,833	17,833	17,833	17,833	17,833	17,833
Sub-total: not included in total	(65,157)	(65,157)	(65,157)	(65,157)	(65,157)	(65,157)	(65,157)
PERSONNEL - FULL TIME							
DIRECTOR	77,307	77,307	77,307	77,307	77,307	80,013	80,013
ASSISTANT DIRECTOR *	58,698	62,878	62,878	58,698	58,698	58,698	65,083
SECRETARY	36,964	36,964	36,964	38,256	38,256	38,256	38,256
LIBRARIAN III (2)	98,062	98,106	98,062	98,062	98,062	98,062	98,062
LIBRARIAN I (2)	71,235	71,271	71,235	71,235	71,235	71,235	71,235
LIBRARY TECHNICAL AIDE (2)	29,520	29,514	29,520	29,520	29,520	(2) 59,040	(2) 59,040
TOTALS:	371,786	376,040	375,966	373,078	373,078	405,304	411,689

* Reflects 3 year wage adjustment not given while Supervisor's Union contract was in negotiations for those years

**Town of North Haven
Budget 2007-2008**

Cemeteries

<p>Account Number 01180000</p>	<p>This account funds the cost of operating and maintaining the Center and Montowese Cemeteries in accordance with a Town Ordinance which became effective on July 1, 1988.</p>						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	70	1,800	1,800	1,800	1,800	1,800	1,800
OFFICE SUPPLIES	0	1,000	200	1,000	1,000	1,000	1,000
GRAVE OPENING	13,625	17,000	14,000	17,000	17,000	17,000	17,000
MAINTENANCE OF GROUNDS	23,535	30,000	30,000	30,000	30,000	30,000	30,000
CEMETERY SUPPLIES / MATERIALS	375	2,500	1,000	2,500	2,500	2,500	2,500
WATER	509	600	800	600	600	600	600
PERPETUAL CARE	0	25,000	25,000	25,000	25,000	25,000	0
TOTALS:	38,114	77,900	72,800	77,900	77,900	77,900	52,900

**Town of North Haven
Budget 2007-2008**

Treasurer - Finance

<p>Account Number 01200000</p>	<p>The Treasurer is agent of the Town deposit and is responsible for oversight of receipt and disbursement of all funds. The Finance Office maintains all financial records of the Town and Board of Education, including all Capital, Grant, and Trust and Agency accounts. The Tax Collector, Assessor, and Data Center report to the Director of Finance. The Finance Office is responsible for Accounts Receivable, Accounts Payable, Payroll, Benefit Administration, Personnel, Labor Negotiations, Personnel Records, Debt Administration, Central Services, Communications, Facilities Management, Risk Management and Purchasing.</p>
---	--

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	1	5,000	5,000	5,000	5,000	5,000	5,000
PERSONNEL / FULL TIME	462,702	495,167	494,491	496,895	496,895	500,937	511,399
OVERTIME	5,468	10,000	10,000	10,000	10,000	10,000	10,000
OFFICE SUPPLIES	1,100	1,100	1,100	1,100	1,100	1,100	1,100
OFFICE EQUIPMENT	1,200	1,200	1,200	1,200	1,200	1,200	1,200
LEGAL ADV. - PURCH. / PERS.	8,925	2,500	8,000	2,500	2,500	2,500	2,500
MAINT.- OFFICE EQUIPMENT	1,074	2,500	1,000	2,500	2,500	2,500	2,500
DUES & EXPENSES	1,500	1,500	1,500	1,500	1,500	1,500	1,500
ANNUAL REPORT	9,590	11,200	10,000	11,200	11,200	11,200	11,200
TOTALS:	491,560	530,167	532,291	531,895	531,895	535,937	546,399

**Town of North Haven
Personnel Budget Detail 2007-2008**

Treasurer - Finance

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
<u>PERSONNEL - FULL TIME</u>							
DIRECTOR OF FINANCE	104,562	104,562	104,562	104,562	104,562	108,222	104,562
TREASURER	10,912	10,912	10,912	10,912	10,912	11,294	11,294
COMPTROLLER *	71,053	76,128	76,128	71,053	71,053	71,053	78,790
ASSISTANT OFFICE MANAGER / STAFF PERSONNEL SPECIALIST *	58,698	62,878	62,878	58,698	58,698	58,698	65,083
BOOKKEEPER II	40,732	40,732	40,732	42,151	42,151	42,151	42,151
BOOKKEEPER I	36,964	36,964	36,964	38,256	38,256	38,256	38,256
BOOKKEEPER I	36,964	36,964	36,964	38,256	38,256	38,256	38,256
BOOKKEEPER I	36,964	36,964	36,964	38,256	38,256	38,256	38,256
SECRETARY	36,964	36,964	36,964	38,256	38,256	38,256	38,256
SENIOR CLERK	34,525	24,734	24,734	27,525	27,525	27,525	27,525
SENIOR CLERK	26,829	26,689	27,154	28,970	28,970	28,970	28,970
* Reflects 3 year wage adjustment not given while Supervisor's Union contract was in negotiations for those years							
TOTALS:	495,167	494,491	494,956	496,895	496,895	500,937	511,399

**Town of North Haven
Budget 2007-2008**

Board of Finance

Account Number 01205000	The Board of Finance approves all financial programs of the Town, finalizes the Annual Budget and sets the mill rate.
--------------------------------	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
SECRETARY TO BOARD	350	350	410	350	350	350	350
OFFICE SUPPLIES	180	150	150	150	150	150	150
LEGAL ADVERTISEMENTS	6,293	2,100	8,500	2,100	2,100	2,100	2,100
BUDGET BOOKS	2,407	3,200	2,500	3,200	3,200	3,200	3,200
TOTALS:	9,230	5,800	11,560	5,800	5,800	5,800	5,800

**Town of North Haven
Budget 2007-2008**

Contingent Fund

Account Number 01210000	The Contingent Fund is provided to allow transfers to individual budgets for such purposes as Union Contracts, winter or other storm expense, special appropriations or other unanticipated expenses.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
CONTINGENT FUND	400,000	1,000,000	(1,000,000)	1,200,000	1,200,000	1,000,000	300,000
TOTALS:	400,000	1,000,000	(1,000,000)	1,200,000	1,200,000	1,000,000	300,000

**Town of North Haven
Budget 2007-2008**

Personnel Policy Expenses

Account Number 01220000	This account includes the costs of all personnel - related expenses not otherwise included in individual Department, Legal, Pension, or Insurance Accounts. It is administered by the Finance Office.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
SAFETY PROGRAM EXPENSE	365	500	500	500	500	500	500
PERSONNEL TUITION EXPENSE	36,368	10,000	24,000	10,000	10,000	10,000	10,000
PERSONNEL REIMBURSEMENTS T&E	966	1,000	1,000	1,000	1,000	1,000	1,000
PERSONNEL POLICY EXPENSE	1,638	6,000	6,000	6,000	6,000	6,000	6,000
RESERVE ACCRUED BENEFITS	303,442	50,000	104,620	50,000	50,000	50,000	50,000
RESERVE STATUTORY BENEFITS (PD)	88,715	89,825	89,116	90,534	90,534	90,534	90,534
RESERVE STATUTORY BENEFITS (FD)	37,718	37,109	37,109	37,109	37,109	37,109	37,109
PHYSICAL EXAMINATIONS	13,391	16,500	16,500	16,500	16,500	16,500	16,500
NON-COMPENSABLE MEDICAL	900	1,500	0	1,500	1,500	1,500	1,500
UNEMPLOYMENT COMPENSATION	22,943	10,000	10,000	10,000	10,000	10,000	10,000
TRAINING	0	2,500	2,500	2,500	2,500	2,500	2,500
OSHA	22,187	10,000	10,000	10,000	10,000	10,000	10,000
LABOR NEGOTIATIONS	66,559	30,000	80,000	30,000	30,000	30,000	30,000
EAP	5,532	7,600	7,600	7,600	7,600	7,600	7,600
TOTALS:	600,724	272,534	388,945	273,243	273,243	273,243	273,243

**Town of North Haven
Budget 2007-2008**

Central Supply Services

Account Number 01225000	The Central Supply Services Budget consolidates the purchase of services and supplies common to all Town Departments in order to take advantage of quantity discounts, etc. It is administered by the Finance Office.
--------------------------------	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PART TIME SWITCHBOARD OPERATOR	1,191	4,500	4,500	4,500	4,500	4,500	0
PERSONNEL / FULL TIME	25,679	29,225	29,321	31,142	31,142	31,142	31,142
OVERTIME	5,768	6,000	6,000	6,000	6,000	6,000	1,000
DUPL. MACHINE SUPPLIES	725	4,800	4,800	4,800	4,800	4,800	4,800
DUPL. MACHINE RENTAL - TOWN HALL	16,213	24,000	18,000	24,000	24,000	24,000	20,000
DUPL. MACHINE RENTAL - T.H. ANNEX	3,004	2,900	2,900	2,900	2,900	2,900	2,900
CENTRAL OFFICE SUPPLIES	17,908	18,000	18,000	18,000	18,000	18,000	18,000
BILLS, FORMS, CHECKS, ENVELOPES	12,285	14,000	14,000	14,000	14,000	14,000	14,000
POSTAGE	70,454	76,000	76,000	76,000	76,000	76,000	76,000
MAINT. - OFFICE EQUIPMENT	0	2,800	800	2,800	2,800	2,800	1,000
TELEPHONE SERVICE	154,545	138,000	150,000	138,000	138,000	138,000	138,000
RADIO SYSTEM MAINT. & REPAIR	15,153	17,000	17,000	17,000	17,000	17,000	17,000
RADIO SYSTEM INSTALL & LIC.	0	7,125	7,000	7,125	7,125	7,125	7,125
TOTALS:	322,925	344,350	348,321	346,267	346,267	346,267	330,967

**Town of North Haven
Budget 2007-2008**

Central Facilities

Account Number 01230000	This account includes all maintenance, repair and custodial costs of Town Hall, the Town Hall Annex, Mildred Wakeley Community / Recreation Center, the Cultural Center, and the Martha Culver Plaza. Also included are costs relating to the rental properties owned by the Town. This account is administered by the Finance Office.
--------------------------------	--

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	0	0	0	0	0	0	0
SEWER USE CHARGE: TOWN BLDGS.	10,416	10,500	10,500	10,500	10,500	10,500	10,500
SEWER USE CHARGE: HOUSING AUTH.	2,444	4,500	4,500	4,500	4,500	4,500	4,500
UTILITIES	73,275	82,000	82,000	132,000	132,000	132,000	132,000
FUEL	54,458	45,000	50,000	45,000	45,000	45,000	45,000
VEHICLE OPER / MAINT.	1,249	1,500	1,300	1,500	1,500	1,500	1,500
SUPPLIES	22,154	24,000	24,000	24,000	24,000	24,000	14,000
MAINTENANCE/REPAIR: TOWN BLDGS.	120,073	45,000	120,000	45,000	45,000	45,000	40,804
ALARM / LEASE	11,591	17,000	12,780	17,000	17,000	17,000	13,000
CUSTODIAL CONTRACT	28,674	32,995	28,674	32,995	32,995	32,995	20,035
TOWN HALL & ANNEX							
CULTURAL CENTER	562	2,000	1,000	2,000	2,000	2,000	2,000
MAINTENANCE / REPAIR	703	5,000	5,000	5,000	5,000	5,000	5,000
RENTAL PROPERTY							
UTILITIES RENTAL PROPERTY	12,033	5,000	10,000	5,000	5,000	5,000	5,000
TOTALS:	337,632	274,495	349,754	324,495	324,495	324,495	293,339

**Town of North Haven
Budget 2007-2008**

Data Processing

Account Number 01235000	Provides central Data Processing Services for Payroll, Accounts Payable, Taxes, Grand List, Sewer Assessment, Landfill Bills, Voting Lists, etc. and is an integral part of the Finance Office.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	22,841	22,744	24,471	22,744	22,744	22,744	25,214
PERSONNEL / FULL TIME	135,326	138,637	146,123	145,387	145,387	145,387	153,124
OVERTIME	10,101	10,000	11,000	15,000	15,000	15,000	10,000
OFFICE SUPPLIES	288	300	300	300	300	300	300
MAINT.- OFFICE EQUIPMENT	284	750	500	750	750	750	750
MAINTENANCE CONTRACTS	63,194	60,000	62,000	60,000	60,000	60,000	60,000
D.P. - SUPPLIES & EQUIPMENT	40,002	40,000	40,000	40,000	40,000	40,000	40,000
CONSULTANTS - SOFTWARE	68,929	60,000	60,000	60,000	60,000	60,000	60,000
DUES & EXPENSES	31	1,000	500	500	500	500	500
PAYROLL SERVICES	38,916	38,000	38,000	41,000	41,000	41,000	41,000
TUITION	1,819	3,000	2,000	3,000	3,000	3,000	3,000
PD/FD CAD	7,990	8,000	8,000	18,000	18,000	18,000	18,000
TOTALS:	389,721	382,431	392,894	406,681	406,681	406,681	411,888

**Town of North Haven
Budget 2007-2008**

Assessor

Account Number 01240000	The Assessor's Office is responsible for preparation of the Grand List which is the main revenue base for the Town; it administers all exemptions such as blind, veterans, disabled, elderly and farm. The Assessor is appointed in accordance with the Town Charter and reports to the Director of Finance.
--------------------------------	--

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	0	500	0	500	500	500	500
PERSONNEL / FULL TIME	106,186	126,656	125,949	129,005	129,005	129,005	135,346
OVERTIME	10,401	5,000	7,000	5,000	5,000	5,000	3,000
CAR ALLOWANCE - ASSESSOR	305	1,350	1,200	1,350	1,350	1,350	500
OFFICE SUPPLIES	453	700	700	700	700	700	700
GRAND LIST PAPER	584	1,000	1,000	1,000	1,000	1,000	1,000
OFFICE EQUIPMENT	786	500	900	500	500	500	500
PRINTED FORMS	799	1,000	800	1,000	1,000	1,000	1,000
LEGAL ADVERTISEMENTS	122	370	300	370	370	370	370
MAINT. - OFFICE EQUIPMENT	300	360	360	360	360	360	360
BOOKBINDING	3,932	7,500	7,500	7,500	7,500	7,500	7,500
DUES & EXPENSES	590	500	500	500	500	500	500
PROF. APPRAISAL SERVICE	6,775	50,000	105,000	50,000	50,000	50,000	50,000
TUITION	365	900	900	900	900	900	900
MAPS (UPDATE BLOCK MAPS)	0	1,000	1,000	1,000	1,000	1,000	1,000
TOTALS:	131,598	197,336	253,109	199,685	199,685	199,685	203,176

**Town of North Haven
Personnel Budget Detail 2007-2008**

Assessor

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
ASSESSOR *	60,008	59,301	59,301	58,313	58,313	58,313	64,654
SENIOR CLERK	34,525	34,525	34,525	35,727	35,727	35,727	35,727
SENIOR CLERK	32,123	32,123	32,123	34,965	34,965	34,965	34,965
<p>* Reflects 3 year wage adjustment not given while Supervisor's Union contract was in negotiations for those years</p>							
TOTALS:	126,656	125,949	125,949	129,005	129,005	129,005	135,346

**Town of North Haven
Budget 2007-2008**

Tax Collector

Account Number 01250000	The Tax Collector collects Town taxes, Sewer Assessments, Water Assessments and Sewer Use Charges in accordance with State law, and such other levies as may from time to time be authorized. The Tax Collector reports to the Director of Finance.
--------------------------------	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	10,876	8,455	18,612	8,455	8,455	8,455	8,455
PERSONNEL / FULL TIME	93,225	102,352	102,352	106,002	106,002	107,341	107,341
OVERTIME	0	2,000	1,000	2,200	2,200	2,200	2,200
CAR ALLOWANCE - STAFF	103	450	250	500	500	500	500
OFFICE SUPPLIES	1,388	1,400	1,400	1,600	1,600	1,600	1,600
OFFICE EQUIPMENT	318	1,000	500	1,050	1,050	1,050	1,050
BOOKS, BINDERS, ETC.	1,136	900	1,000	1,100	1,100	1,100	1,100
LEGAL ADVERTISEMENTS	1,084	1,300	900	1,300	1,300	1,300	1,300
MAINT. - OFFICE EQUIPMENT	195	500	300	600	600	600	600
DUES & EXPENSES	80	300	300	400	400	400	400
TAX ADJUSTMENTS	232,798	100,000	100,000	102,250	102,250	102,250	102,250
TUITION	395	400	400	450	450	450	450
DMV CHARGE	4,371	4,091	4,091	4,350	4,350	4,350	4,350
TOTALS:	345,969	223,148	231,105	230,257	230,257	231,596	231,596

**Town of North Haven
Budget 2007-2008**

Police

<p>Account Number 01275000</p>	<p>The Police Department is made up of an administrative element, consisting of the Office of the Chief/Deputy Chief and the Records Division; and three line elements including the Detective, Patrol and Traffic Divisions. A Board of Police Commissioners is responsible for formulating departmental policy.</p>
---	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / FULL TIME	2,646,827	3,039,342	2,999,486	3,076,938	3,076,938	3,082,976	3,082,976
COMMISSION SECRETARY	350	420	420	420	420	420	420
OVERTIME	470,619	325,000	485,000	325,000	325,000	325,000	450,000
HOLIDAYS	145,590	156,291	156,291	156,291	156,291	156,291	156,291
LONGEVITY	13,550	13,250	12,875	12,700	12,700	12,700	12,700
RESERVE OFFICERS	0	750	750	750	750	750	750
SCHOOL TRAFFIC OFFICERS	19,008	20,790	20,790	20,790	20,790	20,790	20,790
DETECTIVE BUREAU	1,100	1,100	1,100	1,100	1,100	1,100	1,100
SHIFT DIFFERENTIAL	9,114	12,700	12,700	12,700	12,700	12,700	12,700
PHYSICAL FITNESS PROGRAM	82,685	68,581	68,581	68,581	68,581	68,581	68,581
TRAINING	10,406	10,000	16,000	10,000	10,000	10,000	10,000
OFFICE SUPPLIES	7,815	7,000	7,000	7,000	7,000	7,000	7,000
OFFICE EQUIPMENT	2,028	3,000	3,000	3,000	3,000	3,000	3,000
PHOTOGRAPHY SUPPLIES	3,709	4,500	4,500	4,500	4,500	4,500	4,500
PRINTING	2,875	3,000	3,000	3,000	3,000	3,000	3,000
DUPLICATING MACHINE EXP.	7,325	4,000	4,000	4,500	4,500	4,500	4,500
MAINT. - OFFICE EQUIPMENT	5,790	9,100	9,100	9,100	9,100	9,100	9,100
WATER	602	750	750	750	750	750	750
HT/HTG PL MAINT	10,019	10,000	10,000	10,000	10,000	10,000	10,000
ELECTRICITY	23,694	18,000	29,000	47,891	47,891	47,891	47,891
GAS & OIL	79,697	30,000	80,000	30,000	30,000	30,000	80,000
VEHICLE MAINTENANCE	47,503	25,000	45,000	25,000	25,000	25,000	40,000
TIRES	5,801	6,000	6,000	6,000	6,000	6,000	6,000
BUILDING SUPPLIES	8,376	6,500	6,500	6,500	6,500	6,500	6,500
SUB TOTALS:	3,604,483	3,775,074	3,981,843	3,842,511	3,842,511	3,848,549	4,038,549

**Town of North Haven
Budget 2007-2008**

Police

Account Number							
01275000							
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
BLDG. MAINT. & REPAIRS	16,091	7,000	7,000	7,000	7,000	7,000	7,000
EQUIPMENT	12,118	10,000	10,000	10,000	10,000	10,000	10,000
TRAFFIC MAINT. & EQUIPMENT	20,080	10,000	10,000	10,000	10,000	10,000	10,000
CUSTODIAL CONTRACT	21,478	21,610	21,610	21,610	21,610	21,610	19,116
UNIFORM ALLOWANCE	24,442	24,000	24,000	24,000	24,000	24,000	24,000
CLEANING ALLOWANCE	18,825	19,200	19,200	19,200	19,200	19,200	19,200
ADVANCEMENT & DEGREES	12,900	13,000	13,000	13,000	13,000	13,000	13,000
INCENTIVE	6,400	6,800	6,800	6,800	6,800	6,800	6,800
PROMOTIONAL TESTING	3,298	2,000	2,000	2,000	2,000	2,000	2,000
DUES & EXPENSES	2,312	2,400	2,400	2,400	2,400	2,400	2,400
PRISONER'S EXPENSE	839	2,000	2,000	2,100	2,100	2,100	2,100
TOWING / STORAGE	584	1,500	1,500	1,500	1,500	1,500	1,500
DOCTORS FEES	1,500	2,000	2,000	2,000	2,000	2,000	2,000
INVESTIGATIVE CASE PREP FUND	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOWN SHARE GRANT PROGRAMS	10,700	11,000	11,000	11,000	11,000	11,000	11,000
DISPATCHER EXPENSES	0	1,000	1,000	1,000	1,000	1,000	1,000
PAGERS	1,183	1,000	1,000	1,000	1,000	1,000	1,000
COMPUTER ACCESS SYSTEM	2,328	5,000	5,000	5,000	5,000	5,000	5,000
CAPTAIN SYSTEM	15,844	20,000	20,000	20,000	20,000	20,000	20,000
TOTALS:	3,777,405	3,936,584	4,143,353	4,004,121	4,004,121	4,010,159	4,197,665

**Town of North Haven
Personnel Budget Detail 2007-2008**

Police

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
CHIEF	90,230	90,230	90,230	90,230	90,230	93,388	93,388
DEPUTY CHIEF	84,710	82,283	82,283	82,283	82,283	85,163	85,163
CAPTAINS (2)	144,644	144,644	144,644	144,644	144,644	144,644	144,644
LIEUTENANTS (3)	189,135	189,135	189,135	189,135	189,135	189,135	189,135
SERGEANTS (9)	523,224	523,224	523,224	523,224	523,224	523,224	523,224
PATROLMEN - GRADE A (32)	(31.50) 1,677,973	1,646,747	1,704,608	1,704,608	1,704,608	1,704,608	1,704,608
CLERK / DISPATCHER (4)	150,338	144,135	152,174	157,476	157,476	157,476	157,476
SECRETARY	36,964	36,964	36,964	38,256	38,256	38,256	38,256
SECRETARY (Detective)	36,964	36,964	36,964	38,256	38,256	38,256	38,256
CLERK - TYPIST (2)	65,702	65,702	65,702	67,996	67,996	67,996	67,996
MAINT. MAN II (Traffic)	39,458	39,458	39,458	40,830	40,830	40,830	40,830
SUB TOTALS:	3,039,342	2,999,486	3,065,386	3,076,938	3,076,938	3,082,976	3,082,976

**Town of North Haven
Budget 2007-2008**

Animal Control (Dog Warden)

Account Number 01280000	This account provides for the operating expenses of the Animal Control Officer and Animal Pound.
--------------------------------	--

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	11,011	15,000	15,000	15,000	15,000	15,000	15,000
PERSONNEL / FULL TIME	36,807	39,458	39,458	40,830	40,830	40,830	40,830
OVERTIME	3,705	6,750	6,750	6,750	6,750	6,750	6,750
OFFICE SUPPLIES & TAGS	187	500	500	500	500	500	500
ADVERTISING	619	650	650	650	650	650	650
UTILITIES	6,888	4,200	4,200	4,200	4,200	4,200	4,200
VEHICLE MAINT / REPAIR	7,010	2,700	2,700	2,700	2,700	2,700	2,700
DP SUPPLIES	1,640	2,500	2,500	2,500	2,500	2,500	2,500
DP MAINT / REPAIRS	11,865	1,500	1,500	1,500	1,500	1,500	1,500
UNIFORMS	436	600	600	600	600	600	600
STATE REMITTANCE	3,232	4,500	4,500	4,500	4,500	4,500	4,500
VETERINARY / DAMAGES	1,329	2,000	2,000	2,000	2,000	2,000	2,000
FERAL CAT CONTROL	0	1,000	1,000	1,000	1,000	1,000	1,000
TRAINING	50	500	500	500	500	500	500
TOTALS:	84,779	81,858	81,858	83,230	83,230	83,230	83,230

**Town of North Haven
Budget 2007-2008**

Fire

Account Number 01285000	The Fire Department is made up of 30 paid personnel at the Fire Headquarters, including the Chief and Deputy Chief. To augment the paid headquarters company, there are 105 volunteer firefighters authorized in three volunteer fire companies. The department is responsible for fire suppression, fire prevention, investigation, emergency medical services and hazardous material incidents. This account includes operating and maintenance costs for all equipment and four fire stations. A Board of Fire Commissioners is responsible for formulating departmental policy.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	12,796	12,921	12,921	12,921	12,921	12,921	12,921
PERSONNEL / FULL TIME	1,485,593	1,633,827	1,625,319	1,707,276	1,707,276	1,712,975	1,712,975
COMMISSION SECRETARY	350	490	490	550	550	550	550
OVERTIME	418,946	460,000	460,000	488,800	488,800	488,800	488,800
HOLIDAYS	121,999	128,638	128,638	135,153	135,153	135,153	135,153
LONGEVITY	7,325	6,475	6,900	7,225	7,225	7,225	7,225
EMT	32,600	31,450	31,450	32,600	32,600	32,600	32,600
EMT TRAINING	5,517	18,000	18,000	18,000	18,000	18,000	18,000
WELLNESS PROGRAM	32,008	30,098	30,098	32,240	32,240	32,240	32,240
TRAINING	16,470	23,500	23,500	23,500	23,500	23,500	23,500
OFFICE SUPPLIES	1,975	2,000	2,000	2,000	2,000	2,000	2,000
MEDICAL SUPPLIES	8,626	13,200	13,200	13,200	13,200	13,200	13,200
OFFICE EQUIPMENT	907	2,000	2,000	2,000	2,000	2,000	2,000
MAINT. - OFFICE EQUIPMENT	0	300	300	300	300	300	300
WATER	3,138	4,000	4,000	4,000	4,000	4,000	4,000
HT / HTG PLT MAINT	20,626	22,000	22,000	22,000	22,000	22,000	22,000
ELECTRICITY	29,124	20,000	30,000	20,000	20,000	20,000	20,000
GAS & OIL	37,278	17,000	34,000	17,000	17,000	17,000	37,000
VEHICLE MAINTENANCE	85,037	73,500	85,000	73,500	73,500	73,500	73,500
BUILDING SUPPLIES	14,245	17,464	17,464	17,464	17,464	17,464	17,464
BUILDING MAINT & REPAIR	63,500	24,600	65,000	24,600	24,600	24,600	24,600
EQUIPMENT	47,196	49,000	49,000	49,000	49,000	49,000	49,000
HYDRANTS	13,460	10,000	15,000	10,000	10,000	10,000	10,000
UNIFORMS	28,955	30,500	30,500	30,500	30,500	30,500	30,500
SUB TOTALS:	2,487,671	2,630,963	2,706,780	2,743,829	2,743,829	2,749,528	2,769,528

**Town of North Haven
Budget 2007-2008**

Fire

Account Number							
01285000							
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
CLEANING ALLOWANCE	11,600	13,000	13,000	13,000	13,000	13,000	13,000
PROMOTIONAL TESTING	2,000	3,300	3,300	3,300	3,300	3,300	3,300
DUES & EXPENSES	1,743	2,700	2,700	2,700	2,700	2,700	2,700
DOCTORS FEES	19,887	19,255	22,000	19,255	19,255	19,255	19,255
VOLUNTEER ASSOCIATIONS	18,000	18,000	18,000	18,000	18,000	18,000	18,000
COMMISSION EXPENSES	510	450	450	450	450	450	450
FIRE PREVENTION	3,208	3,700	3,700	3,700	3,700	3,700	3,700
TOTALS:	2,544,619	2,691,368	2,769,930	2,804,234	2,804,234	2,809,933	2,829,933

**Town of North Haven
Personnel Budget Detail 2007-2008**

Fire

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
<u>PERSONNEL / PART TIME</u>							
VOL. FIRE CO. CAPTAINS (3)	8,421	8,421	8,421	8,421	8,421	8,421	8,421
JANITORS (3)	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Sub-total: Not Incl. in tot.	(12,921)	(12,921)	(12,921)	(12,921)	(12,921)	(12,921)	(12,921)
<u>PERSONNEL / FULL TIME</u>							
FIRE CHIEF - FIRE MARSHAL	83,154	83,154	83,154	83,154	83,154	86,064	86,064
DEPUTY CHIEF - DEP. MARSHAL	79,695	79,695	79,695	79,695	79,695	82,484	82,484
LIEUTENANTS (4)	222,768	222,768	222,768	230,980	230,980	230,980	230,980
FIREFIGHTERS - GRADE A (24)	(23.50) 1,211,246	1,211,246	1,237,018	1,282,620	1,282,620	1,282,620	1,282,620
SECRETARY	36,964	28,456	28,956	30,827	30,827	30,827	30,827
TOTALS:	1,633,827	1,625,319	1,651,591	1,707,276	1,707,276	1,712,975	1,712,975

**Town of North Haven
Budget 2007-2008**

Public Works

<p>Account Number 01300000</p>	<p>This department is responsible for the administration of the Sewer and Water Programs. It works with the Water Pollution Control Authority on new and ongoing programs. The Department of Public Works is responsible for operation of the Boards / Commissions Office, Building Office, Engineering Office, Water Pollution Control Plant, Solid Waste Removal, Park Operations, Streets and Roads, Equipment Maintenance and the Recycling Program. The Director of Public Works reports to the First Selectman.</p>						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	0	100	100	100	100	100	100
PERSONNEL / FULL TIME	106,931	117,929	117,929	154,675	154,675	157,789	157,789
OVERTIME	0	500	250	500	500	500	500
OFFICE SUPPLIES	700	700	750	700	700	700	700
OFFICE EQUIPMENT	571	400	400	400	400	400	400
MAINT. - OFFICE EQUIPMENT	700	700	600	700	700	700	700
VEHICLE OPERATION & MAINT.	797	1,000	750	1,000	1,000	1,000	1,000
DUES & EXPENSES	553	1,000	750	1,000	1,000	1,000	1,000
CONSULTANTS FEES	75,967	10,000	70,000	10,000	10,000	10,000	10,000
PERMIT / APPLICATION FEE(S)	187	700	750	700	700	700	700
TOTALS:	186,406	133,029	192,279	169,775	169,775	172,889	172,889

**Town of North Haven
Personnel Budget Detail 2007-2008**

Public Works

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
DIRECTOR	88,973	88,973	88,973	88,973	88,973	92,087	92,087
SECRETARY	28,956	28,956	28,956	29,975	29,975	29,975	29,975
SENIOR CLERK *	0	0	0	35,727	35,727	35,727	35,727
* FROM 01140000							
TOTALS:	117,929	117,929	117,929	154,675	154,675	157,789	157,789

**Town of North Haven
Budget 2007-2008**

Water Pollution Control Authority

Account Number 01305000	This account provides for certain non-assessable administrative expenses of the Water Pollution Control Authority (formerly the Sewer Commission), plus applicable costs of sewer use charge adjustments and septic tank pumpouts.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
COMMISSION SECRETARY	245	420	420	420	420	420	420
LEGAL ADVERTISEMENTS	108	300	375	300	300	300	300
SEPTIC TANK PUMP-OUTS	4,305	5,000	4,500	5,000	5,000	5,000	5,000
TOTALS:	4,658	5,720	5,295	5,720	5,720	5,720	5,720

**Town of North Haven
Budget 2007-2008**

Water Pollution Control Plant

<p>Account Number 01310000</p>	<p>The Water Pollution Control Plant provides preliminary, primary, and secondary treatment of all sanitary sewer waste. In addition, the Water Pollution Control Plant provides maintenance of all sewer lines and pumping stations. All treatment of waste is subject to state and federal NPDES requirements. The Water Pollution Control Plant is a division of the Public Works Department and reports to the Director of Public Works.</p>						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
ELECTRICITY	252,863	215,000	270,000	418,389	418,389	418,389	335,000
ELECTRICITY (PUMP STATIONS)	17,312	15,000	25,000	40,385	40,385	40,385	34,000
PERMIT / APPLICATION FEES	8,131	3,500	2,250	3,500	3,500	3,500	3,500
ALARMS / LEASE	1,603	3,000	1,750	3,000	3,000	3,000	3,000
MAINT. / REPAIR OF SEWER SYS.	25,085	5,500	15,000	5,500	5,500	5,500	5,500
CONSULTANT FEES	990	4,500	7,500	4,500	4,500	4,500	4,500
CONTRACT O & M	1,368,155	1,398,108	1,398,108	1,429,331	1,429,331	1,429,331	1,429,331
SEWER USE MISCELLANEOUS	793	4,000	5,000	4,000	4,000	4,000	4,000
SEWER USE CHARGE ADJ.	0	100	100	100	100	100	100
TOTALS:	1,674,932	1,648,708	1,724,708	1,908,705	1,908,705	1,908,705	1,818,931

**Town of North Haven
Budget 2007-2008**

Transfer Station / Recycling

Account Number 01317000	This budget provides for the operation of Solid Waste Removal Programs, enabling residents to dispose of all solid waste. Personnel report through Sanitation Division of Public Works. The Recycling Program represents a serious effort and desire by the Town to aid the resource recovery of waste materials that would otherwise be discarded. This is a division of Public Works. Personnel report to the Director of Public Works.
--------------------------------	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	25,697	24,500	30,000	24,500	24,500	24,500	24,500
PERSONNEL / FULL TIME	116,724	122,937	122,928	122,928	122,928	122,928	122,928
OVERTIME	8,870	7,900	8,500	7,900	7,900	7,900	7,900
WAGE DIFFERENTIAL	0	1,000	100	1,000	1,000	1,000	1,000
UTILITIES	10,123	4,300	10,000	5,300	5,300	5,300	5,300
GAS & OIL	9,942	11,000	12,000	11,000	11,000	11,000	11,000
EQUIPMENT MAINTENANCE	0	2,000	400	2,000	2,000	2,000	2,000
LEACHATE MONITORING	4,980	5,000	5,500	5,000	5,000	5,000	5,000
PERMIT / APPLICATION FEE(s)	0	1,725	900	1,725	1,725	1,725	1,725
MATERIALS & SUPPLIES	4,944	5,000	5,000	5,000	5,000	5,000	5,000
PUBLIC EDUCATION - RECYCLING	1,425	1,500	1,425	1,500	1,500	1,500	1,500
DISPOSAL OF RECYCLED MTLs.	69,546	25,000	72,000	25,000	25,000	25,000	65,000
DISPOSAL OF HAZARDOUS & REGULATED WASTE	31,795	31,000	32,000	31,000	31,000	31,000	31,000
TRANSPORTATION (HAULING)	76,259	40,000	80,000	40,000	40,000	40,000	80,000
VOL. FIRE ASSOC. RECYC. SUBSIDY.	15,000	15,000	15,000	15,000	15,000	15,000	15,000
SITE MAINTENANCE	81	6,400	1,500	6,400	6,400	6,400	1,000
MAINTENANCE CONTRACTS	186	1,000	250	1,000	1,000	1,000	1,000
RENTAL TRF. / RECYC. CTR. EQUIP.	0	2,500	200	2,500	2,500	2,500	1,000
BLDG. RENTAL (GARAGE)	7,200	7,200	7,200	7,200	7,200	7,200	7,200
BUILDING MAINTENANCE	869	4,200	900	4,200	4,200	4,200	1,000
UNIFORMS & SHOES	0	700	700	700	700	700	700
MEALS	0	130	100	130	130	130	130
DUES & EXPENSES	120	400	150	400	400	400	400
SUB TOTALS:	383,761	320,392	406,753	321,383	321,383	321,383	391,283

**Town of North Haven
Budget 2007-2008**

Transfer Station / Recycling

Account Number							
01317000							
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
TIRES	0	3,600	3,600	3,600	3,600	3,600	1,000
LEAF COMPOSTING	55,000	55,000	55,000	55,000	55,000	55,000	55,000
TOTALS:	438,761	378,992	465,353	379,983	379,983	379,983	447,283

**Town of North Haven
Budget 2007-2008**

Sanitation

Account Number 01320000	This budget provides town residents with weekly pickups of garbage and refuse and special pickups when required. The Foreman reports to the Director of Public Works. This is a division of Public Works.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	52,960	30,000	54,000	30,000	30,000	30,000	50,000
PERSONNEL / FULL TIME	377,306	396,531	384,948	396,531	396,531	396,531	396,531
OVERTIME	34,037	25,000	37,000	25,000	25,000	25,000	35,000
WAGE DIFFERENTIAL	5,236	1,800	5,300	1,800	1,800	1,800	1,800
UTILITIES - SANITATION GARAGE	9,824	5,400	10,000	6,400	6,400	6,400	6,400
GAS & OIL	34,696	11,000	36,000	11,000	11,000	11,000	31,000
MAINTENANCE OF EQUIPMENT	78,411	23,000	80,000	23,000	23,000	23,000	73,000
MATERIALS & SUPPLIES	4,857	6,000	5,000	6,000	6,000	6,000	6,000
BUILDING MAINTENANCE	958	600	700	600	600	600	600
BUILDING RENTAL (GARAGE)	12,300	12,300	12,300	12,300	12,300	12,300	12,300
UNIFORMS & SHOES	4,108	3,150	3,600	3,150	3,150	3,150	3,150
MEALS	614	370	700	370	370	370	370
TIRES	11,520	4,150	12,500	4,150	4,150	4,150	4,150
TIPPING FEES	745,319	670,000	750,000	670,000	670,000	670,000	670,000
CONDO TRASH PICK UP REIMB.	37,518	19,500	39,000	50,000	50,000	50,000	50,000
CONDO TRASH - RECYCLING	6,356	6,600	6,500	15,000	15,000	15,000	15,000
TOTALS:	1,416,020	1,215,401	1,437,548	1,255,301	1,255,301	1,255,301	1,355,301

**Town of North Haven
Personnel Budget Detail 2007-2008**

Sanitation

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
DRIVERS-ROUTE FOREMAN (4)	163,904	161,698	163,904	163,904	163,904	163,904	163,904
COLLECTORS (6)	232,627	223,250	232,627	232,627	232,627	232,627	232,627
TOTALS:	396,531	384,948	396,531	396,531	396,531	396,531	396,531

**Town of North Haven
Budget 2007-2008**

Streets and Roads

Account Number 01330000	This Public Works Division is responsible for maintaining Town roads and bridges, snow removal, construction of drainage improvements, leaf collection, street paving, street sweeping and catch basin cleaning. The Superintendent reports to the Director of Public Works.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	37,832	33,750	40,000	33,750	33,750	33,750	33,750
PERSONNEL / FULL TIME	798,139	924,877	902,702	900,061	900,061	900,061	917,456
OVERTIME	154,037	62,000	200,000	62,000	62,000	62,000	162,000
WAGE DIFFERENTIAL	5,585	3,550	6,000	3,550	3,550	3,550	3,550
OFFICE SUPPLIES	278	300	290	300	300	300	300
MAINT. - OFFICE EQUIPMENT	285	300	400	300	300	300	300
BUILDING UTILITIES	41,574	22,000	42,000	22,000	22,000	22,000	22,000
GAS / OIL / DIESEL	67,807	25,000	80,000	25,000	25,000	25,000	55,000
MAINTENANCE OF EQUIPMENT	101,773	55,275	120,000	55,275	55,275	55,275	95,275
EQUIPMENT RENTAL	201,817	100,000	200,000	100,000	100,000	100,000	190,000
STREET SWEEPING	69,581	23,000	40,000	23,000	23,000	23,000	23,000
LINE PAINTING	12,781	14,000	13,500	14,000	14,000	14,000	14,000
MATERIALS & SUPPLIES	114,676	40,000	105,000	40,000	40,000	40,000	40,000
BUILDING MAINTENANCE	21,643	7,500	10,750	7,500	7,500	7,500	7,500
CUSTODIAL CONTRACT	5,754	5,585	5,800	5,585	5,585	5,585	5,585
SIDEWALK MAINT. & REPAIR	389	15,000	12,000	15,000	15,000	15,000	15,000
ROAD PATCHING	5,459	10,000	7,500	10,000	10,000	10,000	10,000
WINTER MAINT. / SUPPLY & EQUIP	139,989	80,000	160,000	80,000	80,000	80,000	80,000
UNIFORMS & SHOES	7,704	4,500	7,000	4,500	4,500	4,500	4,500
MEALS	3,831	1,700	5,400	1,700	1,700	1,700	1,700
DUES & EXPENSES	80	175	160	175	175	175	175
TREE EXPENSE	40,889	30,000	60,000	30,000	30,000	30,000	30,000
TOTALS:	1,831,903	1,458,512	2,018,502	1,433,696	1,433,696	1,433,696	1,711,091

**Town of North Haven
Personnel Budget Detail 2007-2008**

Streets and Roads

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
SUPERINTENDENT *	58,698	62,878	62,878	58,698	58,698	58,698	65,083
FOREMAN (2) *	90,189	100,726	104,624	101,045	101,045	101,045	112,055
EQUIP OPR II	43,784	43,784	43,784	43,784	43,784	43,784	43,784
EQUIP OPR I (5)	204,880	204,407	204,880	204,880	204,880	204,880	204,880
TRUCK DRIVERS (6)	232,627	232,627	232,627	232,627	232,627	232,627	232,627
LABORERS (6)	220,771	184,352	214,822	220,771	220,771	220,771	220,771
SECRETARY **	36,964	36,964	36,964	0	0	0	0
SECRETARY	36,964	36,964	36,964	38,256	38,256	38,256	38,256
* Reflects 3 year wage adjustment not given while Supervisor's Union contract was in negotiations for those years							
** MOVED TO 01140000							
TOTALS:	924,877	902,702	937,543	900,061	900,061	900,061	917,456

**Town of North Haven
Budget 2007-2008**

Maintenance

<p>Account Number 01335000</p>	<p>This is a division of Public Works in support of the overall Public Works effort. It performs preventive maintenance and repair to Town-owned vehicles and equipment, including Police Department vehicles. The Mechanic-Foreman reports to the Superintendent of Streets and Roads.</p>						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / FULL TIME	124,881	156,406	151,203	172,848	172,848	172,848	172,848
OVERTIME	24,027	2,500	25,000	2,500	2,500	2,500	22,500
TRAINING	30	400	400	400	400	400	400
OFFICE SUPPLIES	122	200	200	200	200	200	200
OFFICE EQUIPMENT	0	100	100	100	100	100	100
GAS / OIL / DIESEL	1,164	1,500	1,300	1,500	1,500	1,500	1,500
MAINTENANCE OF EQUIPMENT	2,644	4,000	2,500	4,000	4,000	4,000	4,000
GARAGE EQUIP. & SUPPLIES	16,433	10,000	18,000	10,000	10,000	10,000	10,000
UNIFORMS & SHOES	1,380	1,000	1,400	1,000	1,000	1,000	1,000
MEALS	0	100	100	100	100	100	100
TOTALS:	170,681	176,206	200,203	192,648	192,648	192,648	212,648

**Town of North Haven
Personnel Budget Detail 2007-2008**

Maintenance

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
MECHANIC / FOREMAN	46,946	46,946	46,946	46,946	46,946	46,946	46,946
MECHANICS (3)	(2.50) 109,460	104,257	124,862	125,902	125,902	125,902	125,902
TOTALS:	156,406	151,203	171,808	172,848	172,848	172,848	172,848

**Town of North Haven
Budget 2007-2008**

Parks (Division of Public Works)

Account Number 01340000	The Parks Division of Public Works provides funding for non personnel services to support the activities, programs and special events of the Recreation Division of Community Services and other Town agencies. The Parks Division maintains 190 acres of land in fifteen parks as well as the Central Block and other properties throughout the Town.
--------------------------------	--

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
ELECTRICITY - PARKS	26,696	22,900	30,000	48,500	48,500	48,500	48,500
WATER - PARKS	7,597	18,200	8,500	18,200	18,200	18,200	18,200
PARK - GAS & OIL	10,913	6,000	12,000	6,000	6,000	6,000	6,000
PARK - MAINT OF VEHICLE / EQUIP.	11,762	9,000	13,000	9,000	9,000	9,000	9,000
PARK - MATERIAL & SUPPLIES	20,970	24,000	21,000	24,000	24,000	24,000	24,000
MAINTENANCE OF PARKS	53,321	60,000	58,000	60,000	60,000	60,000	60,000
PARK EQUIPMENT	3,000	4,000	3,500	4,000	4,000	4,000	4,000
DUES & EXPENSES	255	200	200	200	200	200	200
LANDSCAPE & BEAUTIFICATION	9,025	6,500	9,000	6,500	6,500	6,500	6,500
TRACK / FIELD FACILITY MAINTENANCE	39,850	40,000	40,000	40,000	40,000	40,000	40,000
TOTALS:	183,389	190,800	195,200	216,400	216,400	216,400	216,400

**Town of North Haven
Budget 2007-2008**

Engineering

<p>Account Number 01350000</p>	<p>The Engineering Office, a Division of Public Works, provides engineering support for Town projects. It is a technical advisor to the Land Use Commissions and reviews plans submitted for conformity with ordinances and good engineering practice. Personnel report to the Director of Public Works.</p>						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / FULL TIME	123,740	123,656	72,199	123,656	123,656	123,656	137,134
OVERTIME	0	1,000	0	1,000	1,000	1,000	1,000
OFFICE SUPPLIES	271	600	550	600	600	600	600
OFFICE EQUIPMENT	1,537	1,900	1,900	1,900	1,900	1,900	1,900
MAINT. - OFFICE EQUIPMENT	269	500	400	500	500	500	500
GAS, OIL & VEHICLE MAINT.	2,394	1,500	1,500	1,500	1,500	1,500	1,500
FIELD EQUIPMENT	42	500	425	500	500	500	500
BOOKS, MEETINGS & EXPENSE	243	700	650	700	700	700	700
TOWN MAPS / REPRODUCTIONS	398	500	500	500	500	500	500
TOTALS:	128,894	130,856	78,124	130,856	130,856	130,856	144,334

**Town of North Haven
Budget 2007-2008**

Regional Health District

Account Number 01400000	The Quinnipiac Valley Health District is made up of North Haven, Hamden, and Woodbridge who joined together in 1978 to form a District Department of Health under the provisions of Section 19-106 of the Connecticut General Statutes as amended. The district participates in per capita grants from the State of Connecticut which helps to defray the total cost of public health services; this account provides the Town share of the District's total budget.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
QUINNIPIAC VALLEY HEALTH DISTRICT	122,039	122,462	122,462	123,485	123,485	123,485	123,485
TOTALS:	122,039	122,462	122,462	123,485	123,485	123,485	123,485

**Town of North Haven
Budget 2007-2008**

Community Services

<p>Account Number 01410000</p>	<p>This account provides funds for human services programs including the Employee Assistance Program, Outpatient Drug Youth Service System, the Town's Alcohol Counseling Program, Recreation and Senior Citizen Services. If Grant Revenues exceed expectations, Budget expense will be reduced accordingly. The Director of Community Services is guided by the Community Services Commission and reports to the First Selectman.</p>						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PERSONNEL / PART TIME	33,696	27,234	39,889	27,234	27,234	27,234	27,234
PERSONNEL / FULL TIME	470,730	527,049	524,301	538,407	538,407	541,829	452,922
OVERTIME	8,130	10,000	10,000	11,000	11,000	11,000	3,500
CAR ALLOWANCE - STAFF	1,200	1,200	1,200	1,200	1,200	1,200	600
OFFICE SUPPLIES	575	900	900	900	900	900	900
OFFICE EQUIPMENT	0	500	500	500	500	500	500
MAINT. - OFFICE EQUIPMENT	221	354	354	354	354	354	354
PAGER	0	445	445	445	445	445	445
DUES & EXPENSES	1,178	1,200	1,200	1,200	1,200	1,200	1,200
PROFESSIONAL CONSULTANTS	6,285	9,000	9,000	9,000	9,000	9,000	6,500
HOMEMAKER PROGRAM EXPENSE	5,713	7,480	7,480	8,000	8,000	8,000	8,000
GREATER NH TRANSIT DIST DUES	5,034	5,495	5,495	5,734	5,734	5,734	5,734
TOTALS:	532,762	590,857	600,764	603,974	603,974	607,396	507,889

**Town of North Haven
Personnel Budget Detail 2007-2008**

Community Services

Position / Title	Budget 2006-07	Est. Exp. 2006-07	Annualized Rate 06/30/2007	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
DIRECTOR	97,770	97,770	97,770	97,770	97,770	101,192	(.75) 57,692
ASST. DIRECTOR	64,584	69,171	69,181	64,584	64,584	64,584	(.25) 13,787
YOUTH SERVICES ADMINISTRATOR*	(45,462)	(48,701)	(51,293)	(47,882)	(47,882)	(47,882)	(47,882)
COUNSELOR IV	55,453	52,840	55,453	57,242	57,242	57,242	57,242
COUNSELOR III	50,419	50,419	50,419	52,062	52,062	52,062	52,062
COUNSELOR III **	(43,160)	(43,160)	(43,160)	(44,554)	(44,554)	(44,554)	(44,554)
COUNSELOR II ***	(36,942)	(32,760)	(32,760)	(33,821)	(33,821)	(33,821)	(33,821)
PROGRAM ADMIN. I	31,632	31,632	31,632	35,275	35,275	35,275	35,275
SECRETARY	42,245	42,245	42,245	43,722	43,722	43,722	43,722
SENIOR CLERK	26,689	26,689	26,689	28,873	28,873	28,873	28,873
MANAGER (Senior Center) ****	46,197	49,483	49,483	49,428	49,428	49,428	54,818
PROGRAM COORDINATOR (Sr. Ctr.)	36,964	28,956	28,956	31,731	31,731	31,731	31,731
SECRETARY (Senior Center)	42,245	42,245	42,245	43,722	43,722	43,722	43,722
DRIVER II (Senior Center)	32,851	32,851	32,851	33,998	33,998	33,998	33,998
* SPECIAL REVENUE O/S & YSB							
** HARBOR HEALTH/DAY CARE & O/S							
*** SPECIAL REVENUE O/S							
**** Reflects 3 year wage adjustment not given while Supervisor's Union contract was in negotiations for those years							
TOTALS:	527,049	524,301	526,924	538,407	538,407	541,829	452,922

**Town of North Haven
Budget 2007-2008**

Senior Center

Account Number 01420000	The Senior Center and Senior Citizen's Programs are an integral part of the Town's Community Services Organization. This account provides funds for those Programs as well as for operation and maintenance costs of the Senior Center. The Program Director reports to the Director of Community Services. There is a Commission on Aging which provides guidance in the formulation of Senior Citizen's Programs. Personnel costs are included in the Community Services Budget.
--------------------------------	--

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
CAR ALLOWANCE - STAFF	491	1,400	1,400	1,400	1,400	1,400	1,400
OFFICE SUPPLIES	1,773	1,700	1,700	1,700	1,700	1,700	1,700
OFFICE EQUIPMENT	179	200	200	200	200	200	200
EQUIP. - MAINT. & REPAIR	964	600	600	600	600	600	600
MAINT. - OFFICE EQUIPMENT	123	500	500	500	500	500	500
UTILITIES	11,585	12,000	13,000	21,000	21,000	21,000	21,000
HEAT & HEATING PLANT MAINT.	7,085	4,000	6,000	4,000	4,000	4,000	4,000
BUS MAINT. & REPAIR	7,747	4,000	6,000	4,000	4,000	4,000	4,000
BLDG. SUPPLIES & EQUIP.	6,612	2,875	4,875	2,875	2,875	2,875	2,875
BLDG. - MAINT. & REPAIR	9,798	3,193	6,000	3,193	3,193	3,193	3,193
CUSTODIAL CONTRACT	10,636	14,530	14,530	14,530	14,530	14,530	12,180
QVHD - FLU SHOTS	0	300	300	300	300	300	300
ARTS & CRAFTS INSTRUCTION	1,300	2,000	2,000	2,500	2,500	2,500	2,500
TOTALS:	58,293	47,298	57,105	56,798	56,798	56,798	54,448

**Town of North Haven
Budget 2007-2008**

Recreation (Division of Community Services)

Account Number	The Recreation Division of Community Services plans and executes activities, programs, and special events relating to Recreation Services for the public and the community at large. Programs are designed to appeal to all age groups and include Dance Lessons, Drama, Swimming, a Summer Sports Camp, a variety of team sports, tournaments, trips, contests and the Summer Concert programs. Personnel report to the Director of Community Services.						
01425000							
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
RECREATION / PART TIME	98,894	52,000	90,705	52,000	52,000	67,000	97,000
PERSONNEL/FULL TIME-RECREATION	207,947	216,679	224,624	222,459	222,459	222,459	234,585
COMMISSION SECRETARY	315	420	420	420	420	420	420
CAR ALLOWANCE - STAFF	1,500	1,500	1,500	1,500	1,500	1,500	1,500
OFFICE SUPPLIES	399	400	400	400	400	400	400
PRINTING & DUPLICATION	815	960	960	960	960	960	960
MAINT. - OFFICE EQUIPMENT	754	1,400	1,400	1,400	1,400	1,400	1,400
RECREATION SUPPLIES	1,410	3,500	3,500	3,500	3,500	3,500	3,500
RECREATION EQUIPMENT	2,066	2,500	2,500	3,000	3,000	3,000	3,000
REC CENTER MAINTENANCE	77,713	14,000	40,000	14,000	14,000	14,000	14,000
UNIFORMS	50	500	500	500	500	500	500
DUES & EXPENSES	355	1,000	1,000	1,000	1,000	1,000	1,000
SUM PROGRAM EXCEPT. CHILD	2,310	2,400	2,400	2,400	2,400	2,400	2,400
TOWN SPORTS LEAGUE SUBSIDY	8,000	16,000	16,000	16,000	16,000	16,000	16,000
POOL UTILITIES	78,869	53,000	53,000	53,000	53,000	78,000	78,000
POOL CHEMICALS	11,364	5,500	5,500	5,500	5,500	10,500	10,500
POOL SUPPLIES	1,117	2,500	2,500	2,500	2,500	2,500	2,500
POOL EQUIPMENT	1,844	2,000	2,000	2,000	2,000	2,000	2,000
POOL MAINTENANCE	6,040	15,000	15,000	15,000	15,000	17,164	17,164
TOTALS:	501,762	391,259	463,909	397,539	397,539	444,703	486,829

**Town of North Haven
Budget 2007-2008**

Miscellaneous

Account Number 01450000	This Account is made up of various individually funded items which do not require separate budgets.
--------------------------------	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
SEALER OF WEIGHTS & MEASURES	0	25	25	25	25	25	25
CONSERVATION COMMISSION	35	400	400	400	400	400	400
BOARD OF ETHICS	0	100	100	100	100	100	100
C-MED	45,845	54,392	54,392	55,000	55,000	55,000	55,000
CT CONF. OF MUNICIPALITIES	14,141	14,565	14,563	15,000	15,000	15,000	15,000
SCR COUNCIL OF GOV'TS	6,100	6,600	6,200	6,700	6,700	6,700	6,700
HOUSE NUMBERING	1,200	1,200	1,200	1,200	1,200	1,200	1,200
MEMORIAL DAY CELEBRATION	12,763	15,000	15,000	15,000	15,000	15,000	15,000
REGIONAL MENTAL HEALTH BD.	1,000	0	0	1,135	1,135	1,135	1,135
QUINNIPIAC RIVER WATERSHED	2,500	0	0	0	0	0	0
COMMUNITY TV	8,400	9,500	9,500	9,500	9,500	9,500	9,500
DOMESTIC VIOLENCE SERVICES	500	0	0	500	500	500	500
CLIFFORD BEERS GUIDANCE CLINIC	1,200	0	0	0	0	0	0
REGIONAL GROWTH PARTNERSHIP	8,446	9,384	9,384	9,397	9,397	9,397	9,397
SOUTHWEST CONSERVATION DISTRICT	1,000	1,500	1,500	1,500	1,500	1,500	1,500
WOMEN & FAMILIES CENTER	1,000	0	0	0	0	0	0
CT COUNCIL OF SMALL TOWNS	1,125	1,000	1,000	1,000	1,000	1,000	1,000
TOTALS:	105,255	113,666	113,264	116,457	116,457	116,457	116,457

**Town of North Haven
Budget 2007-2008**

Utilities

Account Number 01500000	This account provides funds for fire hydrant access to water mains, for operation and expansion of street lighting throughout the Town and for the cost of electrical power to traffic control lights / signals.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
WATER - FIRE PROTECTION	298,000	298,000	346,000	298,000	298,000	298,000	298,000
STREET LIGHTING	569,177	592,000	580,000	937,000	937,000	937,000	860,000
TRAFFIC LIGHTS	27,608	31,000	30,000	48,500	48,500	48,500	45,000
TOTALS:	894,785	921,000	956,000	1,283,500	1,283,500	1,283,500	1,203,000

**Town of North Haven
Budget 2007-2008**

Pension / Social Security

Account Number 01505000	This account provides the Town's share of Social Security; the pensions of retired elected officials; the cost of pension and other retirement income plans for all employees of Town Government; and, all pension-connected administrative expenses.
--------------------------------	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
POLICE PENSION ACCRUAL *	599,774	645,770	611,511	897,887	897,887	897,887	897,887
FIRE PENSION ACCRUAL **	424,659	434,347	426,904	571,669	571,669	571,669	571,669
VOL. FIREMEN'S PENSION ACCRUAL	145,034	153,277	153,277	153,277	153,277	153,277	153,277
TOWN PENSION ACCRUAL ***	590,034	918,870	848,159	874,623	874,623	880,409	880,409
SOCIAL SECURITY	870,807	843,629	830,845	867,885	867,885	878,175	878,175
PENSION PAYMENTS (ELECTED OFFICIALS)	100,665	104,484	114,415	107,667	107,667	107,667	107,667
ACTUARIAL EXPENSE	40,775	30,000	40,000	35,000	35,000	35,000	35,000
FIDUCIARY RESPONSIBILITY INS. (3 PENSION PLANS)	8,871	9,580	8,871	8,871	8,871	8,871	8,871
DEFERRED INCOME PLAN	245,650	289,385	261,675	295,165	295,165	295,765	295,765
* PD - Town 32.84%							
** FD - Town 34.10%							
*** TN GVT - Town 19.6%							
TOTALS:	3,026,269	3,429,342	3,295,657	3,812,044	3,812,044	3,828,720	3,828,720

**Town of North Haven
Budget 2007-2008**

Insurance - Employees

Account Number 01510000	This account pays for Health, Accident, and Life Insurance premiums for all employees of Town government.
--------------------------------	---

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
LIFE	21,814	22,377	23,924	27,513	27,513	27,606	27,606
MEDICAL INSURANCE	3,606,225	0	0	0	0	0	0
MEDICAL INSURANCE - ACTIVE	0	2,418,416	2,578,539	2,861,920	2,861,920	2,886,066	2,802,229
MEDICAL INSURANCE - RETIREES	0	1,004,952	1,003,930	1,114,262	1,114,262	1,114,262	1,084,144
MEDICARE PART B	0	36,108	41,116	44,880	44,880	44,880	44,880
MEDICARE PART D - ATTESTATION	0	6,000	7,500	7,500	7,500	7,500	7,500
ACTUARIAL SERVICE - GASB 43/45	0	6,000	6,000	6,000	6,000	6,000	6,000
GASB 43/45 COMPLIANCE	0	0	0	1,000,000	1,000,000	0	0
TOTALS:	3,628,039	3,493,853	3,661,009	5,062,075	5,062,075	4,086,314	3,972,359

**Town of North Haven
Budget 2007-2008**

Insurance - General

Account Number 01515000	This account pays all general insurance policy premiums of the Town. The Town's insurance policies are renewed as required, based on specifications developed by the Director of Finance in conjunction with the Town's consultants.
--------------------------------	--

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
MONIES & SECURITIES BOND	917	2,003	2,003	2,003	2,003	2,003	2,003
PUBLIC EMP. BLANKET BOND	1,578	1,350	1,578	1,578	1,578	1,578	1,578
SMP - FIRE & LIABILITY	351,947	356,150	356,150	362,000	362,000	362,000	362,000
LIABILITY UMBRELLA	123,770	130,000	130,000	126,000	126,000	126,000	126,000
POLICE LIABILITY	56,131	60,000	60,000	60,000	60,000	60,000	60,000
SMP - COMMUNITY HOUSE	7,182	8,000	8,000	7,000	7,000	7,000	7,000
BOILER & MACHINERY	8,155	8,780	8,857	8,656	8,656	8,656	8,656
INLAND MARINE	0	12,500	12,500	12,500	12,500	12,500	12,500
NON-OWNERSHIP FLEET	280,365	283,500	283,500	310,000	310,000	310,000	310,000
WORKER'S COMPENSATION	1,421,816	1,477,935	1,477,935	1,492,000	1,492,000	1,499,779	1,499,779
VOL. FIREMEN'S AD & D	280	280	280	280	280	280	280
PUBLIC OFFICIALS E & O	45,305	48,000	52,059	55,000	55,000	55,000	55,000
PROFESSIONAL LIABILITY (EMT)	0	2,500	2,500	2,500	2,500	2,500	2,500
PROFESSIONAL LIABILITY (Counselors)	4,004	5,000	5,000	5,000	5,000	5,000	5,000
BONDS - TREAS/TAX COLL. (Biennial)	1,350	0	0	1,350	1,350	1,350	1,350
CONSULTANTS	0	100	10,100	100	100	100	100
INSURANCE AUDITS	79,942	0	6,000	0	0	0	0
TOTALS:	2,382,742	2,396,098	2,416,462	2,445,967	2,445,967	2,453,746	2,453,746

**Town of North Haven
Budget 2007-2008**

Principal - Bonds and Notes

Account Number 01550000	This account provides funds for the payment of principal on Town and School debts, other than assessments, which are provided for in the Reimbursable Account.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PRINCIPAL - BONDS	2,826,352	3,010,600	3,010,600	2,808,963	2,808,963	2,808,963	2,808,963
TOTALS:	2,826,352	3,010,600	3,010,600	2,808,963	2,808,963	2,808,963	2,808,963

Schedule of Bond Principal and Interest Payments

ISSUE	DATE	INTEREST RATE %	PRINCIPAL 2007-2008	INTEREST 2007-2008
General Obligation '88	10/01/1988	6.92	375,000	39,375
Grant / Loan WPCP	10/31/1992	2.00	911,100	91,110
General Obligation 2000	10/15/2000	5.50	105,000	72,852
Elementary Schools	10/15/2000	5.06	70,000	46,454
General Obligation 2002	06/15/2002	5.06	300,000	196,725
G.O. Refunding	03/15/2005	4.55	785,000	404,175
High School	04/26/2006	4.00	0	1,065,319
Town Hall Annex / Police	04/26/2006	4.00	0	44,000
WPCA Denitrification	04/27/2005	2.00	37,863	16,707
BAN - K of C	04/27/2005	5.00	125,000	6,250
BAN - High School	04/27/2005	5.00	0	1,092,500
BAN - Communications	04/26/2006	5.00	100,000	15,000
Total Principal & Interest			2,808,963	3,090,467

Reimbursable Account #800000

ISSUE	DATE	INTEREST RATE %	PRINCIPAL 2007-2008	INTEREST 2007-2008
G.O. Refunding	03/15/2005	4.55	250,000	0
Total Reimbursable Principal and Interest			250,000	0

**Town of North Haven
Budget 2007-2008**

Interest - Bonds and Notes

Account Number 01555000	This account pays for the interest on all Town and Board of Education obligations. These borrowings are for major capital projects approved by the Town Meeting. Reimbursable interest for Sewer Assessments is reflected in the Reimbursable Account. (#01800000)						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
INTEREST - BONDS AND NOTES	1,065,068	1,243,349	1,243,349	3,090,467	3,090,467	3,090,467	3,090,467
TOTALS:	1,065,068	1,243,349	1,243,349	3,090,467	3,090,467	3,090,467	3,090,467

**Town of North Haven
Budget 2007-2008**

Capital

Account Number 01700000	This Budget provides for Capital Outlays (items of a non-recurring nature, costing at least \$1,000.) for all Town Departments. All Capital items are purchased centrally by the Finance Office. The requests of each Department are sub-totaled - page totals reflect the cumulative sum of all items requested/approved.
--------------------------------	--

Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
<u>SELECTMEN</u>							
Vehicle Repl				20,000	20,000		
	0	0	0	20,000	20,000	0	0
<u>LIBRARY</u>							
Office Furniture (Repl)				10,000	10,000		
Projector Screen				1,000	1,000		
Multimedia Data Projector				5,000	5,000		
	0	0	0	16,000	16,000	0	0
<u>CEMETERY</u>							
Restoration				10,000	10,000		
	0	0	0	10,000	10,000	0	0
<u>FINANCE</u>							
Cost of Phase-In			85,000				
Revaluation 2009		115,000	115,000	130,000	130,000	130,000	130,000
	100,000	115,000	200,000	130,000	130,000	130,000	130,000
<u>CENTRAL FACILITIES</u>							
Facilities Maint / Repair		25,000	25,000	100,000	100,000	100,000	50,000
	46,693	25,000	25,000	100,000	100,000	100,000	50,000
SUB TOTALS:	146,693	140,000	225,000	276,000	276,000	230,000	180,000

**Town of North Haven
Budget 2007-2008**

Capital

Account Number							
01700000							
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
DATA SYSTEMS							
Replacement Software/Hardware (Town Clk)			90,000	90,000	90,000		
Repl Existing Equip		10,000	10,000	50,000	50,000	50,000	15,000
	10,000	10,000	100,000	140,000	140,000	50,000	15,000
POLICE							
Vehicles				(5) 115,000	(5) 115,000	(3) 60,000	(3) 60,000
Speed Trailer				12,000	12,000		
Office Furniture (Repl)				23,000	23,000		
	50,000	0	0	150,000	150,000	60,000	60,000
ANIMAL CONTROL							
Vehicle (Repl)				25,000	25,000	20,000	20,000
	0	0	0	25,000	25,000	20,000	20,000
FIRE							
Emergency Unit (Repl)			140,000	140,000	140,000		
Protective Equipment				75,000	75,000	50,000	20,000
Diesel Recovery System (Montowese)				25,000	25,000		
Vehicle - Deputy Chief (Repl)				28,000	28,000		
	30,000	0	140,000	268,000	268,000	50,000	20,000
SUB TOTALS:	236,693	150,000	465,000	859,000	859,000	410,000	295,000

**Town of North Haven
Budget 2007-2008**

Capital

Account Number							
01700000							
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
DEPARTMENT OF PUBLIC WORKS							
WATER POLLUTION CONTROL PLANT							
Infiltration/Inflow				50,000	50,000		
Equipment Replacement				50,000	50,000		
TRANSFER STATION/RECYCLING CTR							
Relocation of Transfer Station				50,000	50,000		
SANITATION							
Repl - 32 Cubic Yard Packer (2)				270,000	270,000		
FIELD OPERATIONS							
DPW Garage Annex Refurbishment				325,000	325,000		
DPW Sand/Salt Storage Building (Rel)				400,000	400,000		
Garage Ventilation System				50,000	50,000		
Guard Rail/Safety Improvements				15,000	15,000		
Sidewalks/Curbs				25,000	25,000		
6 Wheel Dump Truck (Repl)				85,000	85,000		
10 Wheel Dump Truck (Repl)				95,000	95,000		
Front End Loader			140,000	135,000	135,000		
Leaf Machine Replacement				20,000	20,000		
Street Sweeper (Repl)				100,000	100,000		
Miscellaneous Equipment Replacements				10,000	10,000		
Rotary Mower Repl. (2)				25,000	25,000		
Maint. of Ponds and Water Courses				100,000	100,000		
Bridges				400,000	400,000		
Roads and Drainage		10,000	10,000	750,000	750,000	75,000	50,000
Continued on next page							

**Town of North Haven
Budget 2007-2008**

Capital

Account Number							
01700000							
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
<u>DEPARTMENT OF PUBLIC WORKS (cont)</u>							
PARKS							
Park Development				100,000	100,000		
Vanacore Field Bleachers				35,000	35,000		
Tennis Court Refurbishment				25,000	25,000		
GRANT MATCH							
Valley Service Road Extension				400,000	400,000		
Montowese Transit Enhancement Project				29,600	29,600		
	60,608	10,000	150,000	3,544,600	3,544,600	75,000	50,000
<u>COMMUNITY SERVICES / RECREATION</u>							
SENIOR CENTER							
Replacement Bus				50,000	50,000	50,000	12,000
RECREATION							
Pool Maintenance & Repairs		25,000	25,000	25,000	25,000	25,000	25,000
	10,000	25,000	25,000	75,000	75,000	75,000	37,000
<u>DEPARTMENT OF EDUCATION</u>							
Boiler Replacement - Green Acres			85,000				
	0	0	85,000	0	0	0	0
TOTALS:	307,301	185,000	725,000	4,478,600	4,478,600	560,000	382,000

**Town of North Haven
Budget 2007-2008**

Reimbursable Expenses

Account Number 01800000	This group of accounts represents expenditures of Non-Appropriated funds - that is, funds for which no taxes are levied or collected. There is a balancing set of accounts in the Revenue Budget through which funds to cover these expenditures are received.						
Account Title	Actual 2005-06	Budget 2006-07	Est. Exp. 2006-07	Request 2007-08	Selectmen 2007-08	Bd. of Fin. 2007-08	Final Bd. Fin. 2007-08
PRINCIPAL BONDS AND NOTES	350,000	250,000	250,000	250,000	250,000	250,000	250,000
INTEREST BONDS AND NOTES	28,853	13,417	13,417	0	0	0	0
TOTALS:	378,853	263,417	263,417	250,000	250,000	250,000	250,000

**Town of North Haven
Income Budget**

2007-2008

Page 1 of 4

Account Title	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
<u>Revenue</u>				
Fund-Balance - Appropriated	0		0	850,000
- Unappropriated	4,629,149	0	6,893,520	0
	4,629,149	0	6,893,520	850,000
 <u>Tax Collector</u>				
Current Taxes	60,964,769	62,524,540	62,854,000	65,690,421
Arrears Taxes	885,279	950,000	750,000	900,000
Interest and Liens	542,243	450,000	325,000	450,000
Supplemental Auto Taxes	733,268	400,000	550,000	500,000
	63,125,559	64,324,540	64,479,000	67,540,421
 <u>State of Connecticut - Board of Education</u>				
Education Cost Sharing Grant - ECS	1,724,200	1,732,204	1,732,204	1,750,000
School Transportation	142,162	145,435	145,471	129,869
Adult Education	12,246	12,807	12,420	11,530
Education for the Blind	19,200	0	0	0
School Building Grant	147,327	147,327	147,327	150,000
School Interest Subsidy	24,931	24,931	24,931	25,000
	2,070,066	2,062,704	2,062,353	2,066,399

**Town of North Haven
Income Budget**

2007-2008

Page 2 of 4

Account Title	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
<u>State of Connecticut - Town Government</u>				
Tax Relief - Elderly & Totally Disabled Homeowners	255,704	250,000	313,823	250,000
Tax Relief - Totally Disabled	2,767	2,000	2,956	2,000
Boat Grant	10,549	10,549	10,549	10,549
Telecommunications Access Line	183,022	183,000	176,632	180,000
PILOT	118,693	120,332	125,334	132,666
Dept. of Transportation Refund	2,542	2,500	2,500	2,500
Tax Relief for Veterans	44,207	30,000	13,702	30,000
Mashantucket Pequot	243,312	250,292	244,599	236,804
Tax Relief for Manufacturing Machinery and Equipment	937,221	750,000	822,842	800,000
FEMA	64,271	0	0	0
	1,862,288	1,598,673	1,712,937	1,644,519
<u>Town Revenue - General</u>				
Sale of Town Property	501	2,500	13,135	2,500
Interest on Short Term Investments	654,622	400,000	700,000	750,000
In Lieu of Taxes	285,039	190,000	241,525	225,000
Rental of Town Property	71,145	60,000	65,000	60,000
Parking Violations	5,245	8,000	5,000	6,000
Pump-Out Service	555	700	500	500
Sewer Use Charge	1,708,495	1,500,000	1,600,000	1,800,000
Sewer Use Charge - Arrears	56,867	50,000	40,000	50,000
Sewer Use Charge - Interest	45,201	35,000	30,000	35,000
Town Miscellaneous Receipts	279,379	100,000	100,000	150,000
Rental - Mill Road School	77,591	79,918	79,918	82,316
Insurance Dividend / Refund	9,906	0	1,000,000	0
Stipulated Judgement	1,000,000	1,000,000	1,000,000	1,000,000
	4,194,546	3,426,118	4,875,078	4,161,316

**Town of North Haven
Income Budget**

2007-2008

Page 3 of 4

Account Title	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
<u>Town Revenue - Departments</u>				
Cemeteries	48,228	30,000	30,000	30,000
Assessors Office	4,363	3,000	2,400	2,000
Town Clerk Fees	678,780	200,000	550,000	500,000
Registrar of Vital Statistics	6,073	5,000	5,000	5,000
Miscellaneous Licenses and Permits	2,160	1,550	2,000	1,550
Alarm Use Fee	31,950	28,000	32,000	30,000
Police Photo Copies	3,653	3,800	3,000	3,500
Dog License Fee	7,993	10,000	8,000	10,000
Building Office Fees	220,196	200,000	250,000	400,000
Engineering Office Fees	0	2,500	2,500	2,500
Road Excavation Fees	12,055	12,000	12,000	12,000
Public Works Fees	3,385	3,000	3,000	3,000
Sale of Recyclables	265	300	300	300
Application / Inspection CRRA	5,680	4,500	3,000	4,500
WPCP - Septage Fees	21,700	20,000	15,000	20,000
Planning & Zoning Commission Fees	9,140	7,000	8,000	7,000
Zoning Board of Appeals Fees	3,902	4,500	3,000	3,000
Inland Wetlands Commission Fees	4,716	3,800	1,800	2,000
Community Services Fees	<u>36,357</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
	1,100,596	574,950	967,000	1,072,350

**Town of North Haven
Income Budget**

2007-2008

Page 4 of 4

Account Title	Actual 2005-06	Budget 2006-07	Estimated 2006-07	Budget 2007-08
<u>Reimbursables</u>				
Principal & Interest / Bonds & Notes	378,854	263,417	263,417	263,417
	378,854	263,417	263,417	263,417
GRAND TOTAL REVENUE	77,361,058	72,250,402	81,253,305	77,598,422

Capital Improvement Plan - 2008-2012

In accordance with the provisions of Public Act 87-584, the Town Meeting must adopt a Five-year Capital Improvement Plan (CIP) as an integral part of its annual operating budget. The projects contained herein are included for planning purposes, not for the purpose of requesting specific appropriations at the time that the Annual Operating Budget is adopted. The CIP is based on requests from the operating departments which are deemed worthy of further consideration but which, depending on Town priorities and the availability of funding, may or may not ever actually become reality. Some are already included in the Capital portion of the 2007-2008 Operating Budget. Clearly, some projects, such as the High School construction are already underway, others are in the very early stages of consideration and may not appear here again. With regard to the financing of projects in the CIP which are hereafter authorized by a Special Town Meeting, the Town will undertake an orderly program of bonded debt, augmented by the expenditure of unappropriated Fund Balance (surplus) for meeting funding requirements.

	2007-08	2008-09	2009-10	2010-11	2011-12	Five Year Total
<u>SELECTMAN</u>						
Vehicle (Repl.)	20,000					20,000
<u>LIBRARY</u>						
Office Furniture Replacement	10,000					10,000
Multi Media Data Projector	5,000					5,000
Projector Screen	1,000					1,000
Chairs (Stacking)				10,000		10,000
<u>CEMETERY</u>						
Restoration - Ancient Cemetery	10,000					10,000
<u>FINANCE</u>						
Revaluation 2009	130,000	130,000	150,000	100,000	100,000	610,000
<u>CENTRAL FACILITIES</u>						
Facilities / Maintenance / Repairs	100,000					100,000
Public Buildings Improvements TH	3,000,000					3,000,000
<u>DATA SYSTEMS</u>						
Replacement PC's & Software	50,000	50,000	50,000	50,000	50,000	250,000
Computer Replacement (Library)		(6) 12,000	(6) 12,000		(6) 12,000	36,000
Laptop Computer Replacement (10) (PD)		23,000				23,000
Computer Replacement (20) (PD)	25,000					25,000
Computer Equip & SW (PW)		30,000				30,000
Software Update (Town Clerk)						
SUB TOTALS:	3,351,000	245,000	212,000	160,000	162,000	4,130,000

Capital Improvement Plan - 2008-2012

	2007-08	2008-09	2009-10	2010-11	2011-12	Five Year Total
<u>PUBLIC SAFETY</u>						
<u>POLICE</u>						
Vehicles - Replacement	(3) 60,000	(5) 115,000	(5) 115,000	(5) 115,000	(5) 115,000	520,000
4WD/SUV - Replacemnt				40,000		40,000
Office Furniture	23,000					23,000
Firearms		(50) 20,000				20,000
In-Car Camera - Replacement			(10) 40,000			40,000
Speed Trailer	12,000					12,000
Body Armor Replacement			(50) 25,000			25,000
<u>ANIMAL CONTROL</u>						
Vehicle (Repl.)	20,000					20,000
<u>FIRE</u>						
Vehicle (Repl.) Deputy Chief	28,000				31,000	59,000
Vehicle (Repl.) Chief				28,000		28,000
Protective Equipment (Replacement)	50,000	25,000	25,000	25,000	25,000	150,000
Protective Equipment (SCBA)				80,000		80,000
Diesel Recovery (Volunteer Station)	25,000	25,000	27,000			77,000
Floor Finishing		25,000	28,000	30,000		83,000
Hose Replacement					15,000	15,000
Emergency Vehicle (Replacement)	140,000			175,000		315,000
Engine (Replacement)		350,000		400,000		750,000
SUB TOTALS:	3,709,000	805,000	472,000	1,053,000	348,000	6,387,000

Capital Improvement Plan - 2008-2012

	2007-08	2008-09	2009-10	2010-11	2011-12	Five Year Total
DEPARTMENT OF PUBLIC WORKS						
Building Inspection						
4WD Vehicle Replacement		25,000				25,000
Public Works Administration						
4WD Vehicle Replacement		25,000				25,000
Water Pollution Control						
Digester Building Refurbishment	250,000	450,000				700,000
Pump Station Rehabilitation		125,000	75,000	75,000	75,000	350,000
Infiltration / Inflow Refurbishment	50,000	100,000	100,000			250,000
Primary Clarifiers Rehabilitation		100,000	100,000			200,000
Equipment Replacement	50,000	50,000		50,000	50,000	200,000
Vehicle Replacement		25,000	145,000	30,000		200,000
Nume Road Pump Station	75,000	75,000				150,000
Landfill / Transfer Station						
Landfill Closure Recreation			50,000	150,000	100,000	300,000
Transfer Station Relocation	50,000		125,000	125,000		300,000
Sanitation / Recycling						
Packer Replacement	(2) 270,000			(2) 275,000		545,000
SUB TOTALS:	4,454,000	1,780,000	1,067,000	1,758,000	573,000	9,632,000

Capital Improvement Plan - 2008-2012

	2007-08	2008-09	2009-10	2010-11	2011-12	Five Year Total	
<u>(DEPARTMENT OF P.W. continued)</u>							
Field Operations							
DPW Sand/Salt Storage Building (Repl.)	400,000					400,000	
DPW Garage Annex Refurbishment	325,000					325,000	
DPW Garage Truckwash Roof		75,000				75,000	
DPW Garage Box Culverts		75,000				75,000	
Guardrail / Safety Improvements	15,000	20,000	20,000	20,000	20,000	95,000	
Sidewalks / Curbs	25,000		25,000	25,000	25,000	100,000	
Cedar Avenue Phase II		75,000				75,000	
Outer Ridge Road Drainage		95,000		75,000		170,000	
Timothy Drive Drainage	75,000					75,000	
Montowese Ave. Refurbishment		135,000	1,000,000			1,135,000	
Mill Road / Patten Road Drainage		125,000		200,000		325,000	
Belvedere Road Culvert		55,000				55,000	
Cloudland Road / Middletown Ave. Inters.			65,000			65,000	
Mt. Carmel Ave. Reconstruction/Drainage	25,000		50,000	450,000	250,000	775,000	
Universal Drive Improvements		150,000	1,000,000			1,150,000	
Sunset Road			25,000			25,000	
Hartford Turnpike Drainage	500,000	75,000				575,000	
Sackett Point Road Widening			250,000	1,150,000		1,400,000	
Infrastructure Maintenance	250,000	100,000	100,000	100,000	100,000	650,000	
Road Re-Paving	500,000	250,000	250,000	250,000	250,000	1,500,000	
SUB TOTALS:	6,569,000	3,010,000	3,852,000	4,028,000	1,218,000	18,677,000	

Capital Improvement Plan - 2008-2012

	2007-08	2008-09	2009-10	2010-11	2011-12	Five Year Total	
<u>(DEPARTMENT OF P.W. continued)</u>							
Ponds and Water Courses							
Maintenance of Ponds, Watercourses	100,000	175,000	175,000	175,000	175,000	800,000	
Weed Control	25,000	25,000	25,000	25,000	25,000	125,000	
Flood Control		250,000	250,000	250,000	250,000	1,000,000	
Equipment							
6 & 10 Wheel Dump Trucks w/Plow/Sander	180,000		90,000		120,000	390,000	
Loader Replacement				150,000		150,000	
(2) Leaf Vacuum Replacement		50,000				50,000	
Street Sweeper Replacement	100,000					100,000	
Equipment Replacement - Miscellaneous	10,000	10,000	10,000	10,000	10,000	50,000	
Unimog Replacement - Flail Mower	85,000					85,000	
Vehicle Replacements		85,000	85,000	130,000	130,000	430,000	
Maintenance							
Misc. Maintenance Equip. Replacement		25,000	25,000	15,000	15,000	80,000	
Maintenance Vehicle Lt. Duty			15,000			15,000	
Forklift Replacement				20,000		20,000	
Garage Exhaust System	50,000					50,000	
SUB TOTALS:	7,119,000	3,630,000	4,527,000	4,803,000	1,943,000	22,022,000	

Capital Improvement Plan - 2008-2012

	2007-08	2008-09	2009-10	2010-11	2011-12	Five Year Total	
<u>(DEPARTMENT OF P.W. continued)</u>							
Parks							
Park Development	100,000	75,000	50,000	50,000	50,000	325,000	
Orchard Hill Phase II		200,000		50,000		250,000	
Montowese Park Improvements		50,000	25,000	25,000		100,000	
Grover Wyman Park		80,000	10,000	25,000		115,000	
Tennis Court Refurbishment	25,000		25,000	25,000		75,000	
Canna Park Playground		25,000				25,000	
Town Green Improvements		50,000	25,000			75,000	
Vanacore Field Bleachers	35,000	35,000				70,000	
Vanacore Field Concession		50,000				50,000	
Vanacore Field Track Refurbishment		100,000				100,000	
Parks Equipment							
Rotary Mower Repls.	(2) 25,000					25,000	
Leaf Machine	20,000					20,000	
4WD Pickup/Plow		25,000		25,000		50,000	
20 hp Tractor Replacement			15,000			15,000	
Infield Machine Replacement		14,000			14,000	28,000	
Engineering							
Topographic Mapping		150,000				150,000	
Equipment Replacement			3,000	3,000	2,500	8,500	
4WD Vehicle Replacement		30,000				30,000	
SUB TOTALS:	7,324,000	4,514,000	4,680,000	5,006,000	2,009,500	23,533,500	

Capital Improvement Plan - 2008-2012

	2007-08	2008-09	2009-10	2010-11	2011-12	Five Year Total	
<u>(DEPARTMENT OF P.W. continued)</u>							
Bridges							
Sackett Point Road	400,000	3,000,000	2,600,000			6,000,000	
Spring Road (Muddy River)		100,000		750,000		850,000	
Marlen Drive and Hartford Turnpike		85,000		625,000		710,000	
Universal Drive (Muddy River)					2,000,000	2,000,000	
Grant Match							
Valley Service Road Extension	400,000					400,000	
Montowese Transit Enhancement	29,600					29,600	
<u>COMMUNITY SERVICES / RECREATION</u>							
Pool Maintenance & Repairs	25,000	25,000	25,000	25,000	25,000	125,000	
Senior Center Bus (Replacement)	50,000					50,000	
<u>OPEN SPACE</u>							
Acquisition Fund	100,000	100,000	100,000	100,000	100,000	500,000	
Open Space Plan		35,000				35,000	
<u>DEPARTMENT OF EDUCATION</u>							
Middle School Renovations					10,000,000	10,000,000	
Techonology Infrastructure	250,000	200,000	200,000	200,000	200,000	1,050,000	
Equipment	45,000	20,000		45,000	80,000	190,000	
School/Field Repairs	205,000	175,000	175,000	175,000	175,000	905,000	
Green Acres Boilers & Abatement	85,000	90,000				175,000	
TOTALS:	8,913,600	8,344,000	7,780,000	6,926,000	14,589,500	46,553,100	