



**ANNUAL BUDGET**  
**Fiscal Year**  
**2008-2009**

**Town of North Haven Connecticut  
Annual Budgets  
For The Fiscal Year  
July 1, 2008  
Through  
June 30, 2009**

**Board of Selectmen**

Janet M. McCarty, First Selectman  
Stephen Fontana, Second Selectman  
Michael J. Freda, Third Selectman

**Board of Finance**

Dean E. Volain, Chairman  
Michael T. Hallahan, Vice-Chairman  
Patricia A. Brown, Secretary  
Timothy M. Doheny  
Martin L. Piccirillo  
Janet M. McCarty  
Richard Monico

**INDEX**

<b><u>Title</u></b>	<b><u>Page</u></b>	<b><u>Title</u></b>	<b><u>Page</u></b>
Animal Control (Dog Warden).....	27	Parks (Division of Public Works) .....	33
Assessment Appeals, Board of.....	23	Pension & Social Security .....	35
Assessor .....	22	Personnel Pages .....	40-45
Audit, Annual / Special .....	25	Personnel Policy Expenses .....	25
Building Inspection / Permits .....	30	Planning & Zoning .....	29
Capital Improvement 2009 - 2013 .....	46-49	Police .....	26
Cemeteries .....	22	Principal Bonds & Notes .....	36
Central Facilities .....	24	Probate Court .....	21
Central Supply Services .....	24	Public Works .....	30
Civil Defense / Energy Conservation .....	28	Recreation (Div. of Community Serv.) .....	35
Community Services .....	33	Reimbursable Expenses .....	36
Contingent Fund .....	37	Principal - Bonds & Notes	
Economic Development .....	29	Interest - Bonds & Notes	
Education, Board of .....	9-18	Revenue .....	7-8
Election .....	20	Sanitation .....	31
Engineering .....	30	Selectmen .....	20
Finance, Board of .....	22	Senior Center .....	34
Finance, Treasurer .....	22	Streets and Roads .....	31
Fire .....	28	Summary Pages .....	3-5
Health District, Regional .....	34	Tax Collector .....	23
Information Technology .....	25	Town Clerk .....	20
Inland Wetlands Commission .....	29	Transfer Station / Recycling .....	32
Insurance - Employees .....	36	Treasurer, Finance .....	22
Insurance - General .....	23	Utilities .....	37
Interest Bonds & Notes .....	36	V.N.A., Regional .....	34
Land Use Administration .....	29	Water Pollution Control Authority .....	33
Library, Public .....	21	Water Pollution Control Plant .....	33
Legal .....	21	Welfare .....	34
Maintenance .....	32	Zoning Board of Appeals .....	29
Mill Rate Calculation .....	6		
Miscellaneous .....	36		
Operating Capital .....	38		

**Table of Contents**

	<u>Page</u>		<u>Page</u>
Board of Education .....	9-18		
<b><u>GENERAL GOVERNMENT</u></b>		<b><u>HEALTH &amp; SOCIAL SERVICES</u></b>	
Building Inspection / Permits .....	30	Community Services .....	33
Cemeteries .....	22	Recreation (Division of Community Services) .....	35
Economic Development .....	29	Regional Health District .....	34
Election .....	20	Regional Visiting Nurse Agency .....	34
Inland Wetlands Commission .....	29	Senior Center .....	34
Land Use Administration .....	29	Welfare .....	34
Legal .....	21		
Planning & Zoning .....	29	<b><u>OTHER</u></b>	
Probate Court.....	21	Mill Rate Calculation .....	6
Public Library .....	21	Miscellaneous .....	36
Selectmen .....	20	Personnel Pages .....	40-45
Town Clerk .....	20	Summary Pages .....	3-5
Zoning Board of Appeals .....	29		
		<b><u>FIXED COSTS</u></b>	
<b><u>FINANCIAL</u></b>		Insurance - Employees .....	36
Annual / Special Audit .....	25	Insurance - General .....	23
Assessor .....	22	Pension / Social Security .....	35
Board of Assessment Appeals .....	23	Utilities .....	37
Board of Finance .....	22		
Central Facilities .....	24	<b><u>DEBT SERVICE</u></b>	
Central Supply Services .....	24	Interest Bonds & Notes .....	36
Contingent Fund .....	37	Principal Bonds & Notes .....	36
Information Technology .....	25		
Personnel Policy Expenses .....	25	<b><u>CAPITAL</u></b>	
Tax Collector .....	23	Operating Capital .....	38
Treasurer - Finance .....	22		
		<b><u>REIMBURSABLES</u></b>	
<b><u>PUBLIC SAFETY</u></b>		Reimbursable Expenses .....	36
Animal Control (Dog Warden) .....	27		
Civil Defense / Energy Conservation .....	28	<b><u>REVENUE</u></b>	
Fire .....	28	Income Budget .....	7-8
Police .....	26		
		<b><u>CAPITAL IMPROVEMENT PROGRAM</u></b>	46-49
<b><u>PUBLIC WORKS</u></b>			
Engineering .....	30		
Maintenance .....	32		
Parks (Division of Public Works) .....	33		
Public Works .....	30		
Sanitation .....	31		
Streets and Roads .....	31		
Transfer Station / Recycling .....	32		
Water Pollution Control Authority .....	33		
Water Pollution Control Plant .....	33		

## TOWN OF NORTH HAVEN 2008-2009 BUDGET

	Actual 2006-07	Budget 2007-08	Est. Exp 2007-08	Request 2008-09	Percent % Change	Total Dollar Change
<b>GENERAL GOVERNMENT</b>						
Selectmen	\$ 234,201	\$ 238,194	\$ 217,347	\$ 181,823	-24%	\$ (56,371)
Town Clerk	\$ 146,089	\$ 153,873	\$ 153,433	\$ 164,353	7%	\$ 10,480
Election	\$ 91,526	\$ 69,853	\$ 99,554	\$ 99,600	43%	\$ 29,747
Legal	\$ 236,567	\$ 201,100	\$ 277,363	\$ 199,800	-1%	\$ (1,300)
Probate Court	\$ 6,818	\$ 6,425	\$ 6,425	\$ 6,425	0%	\$ -
Public Libraries	\$ 800,719	\$ 916,975	\$ 936,197	\$ 966,907	5%	\$ 49,932
Cemetery Commission	\$ 27,141	\$ 52,900	\$ 48,150	\$ 48,400	-9%	\$ (4,500)
Treasurer-Finance	\$ 529,399	\$ 546,399	\$ 503,954	\$ 573,811	5%	\$ 27,412
Board of Finance	\$ 9,787	\$ 5,800	\$ 11,250	\$ 11,250	94%	\$ 5,450
Tax Assessor	\$ 218,557	\$ 203,176	\$ 202,765	\$ 230,876	14%	\$ 27,700
Tax Collector	\$ 150,794	\$ 231,596	\$ 232,657	\$ 236,723	2%	\$ 5,127
Board of Assessment Appeals	\$ 513	\$ 4,100	\$ 4,100	\$ 4,100	0%	\$ -
Insurance - General	\$ 2,430,128	\$ 2,453,746	\$ 1,082,283	\$ 1,132,653	-54%	\$ (1,321,093)
Central Facilities	\$ 306,503	\$ 293,339	\$ 291,100	\$ 361,939	23%	\$ 68,600
Central Supply Services	\$ 323,586	\$ 330,967	\$ 348,492	\$ 334,886	1%	\$ 3,919
Personnel Policy Expenses	\$ 568,339	\$ 273,243	\$ 403,546	\$ 368,256	35%	\$ 95,013
Audit	\$ 39,504	\$ 188,000	\$ 168,500	\$ 79,000	-58%	\$ (109,000)
Information Technology	\$ 401,222	\$ 411,888	\$ 410,314	\$ 427,684	4%	\$ 15,796
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 6,521,393</b>	<b>\$ 6,581,574</b>	<b>\$ 5,397,430</b>	<b>\$ 5,428,486</b>	<b>-18%</b>	<b>\$ (1,153,088)</b>
<b>PUBLIC SAFETY</b>						
Police	\$ 3,999,108	\$ 4,197,665	\$ 4,323,192	\$ 4,414,172	5.2%	\$ 216,507
Animal Control	\$ 82,728	\$ 83,230	\$ 83,230	\$ 84,666	1.7%	\$ 1,436
Fire	\$ 2,691,299	\$ 2,829,933	\$ 2,854,498	\$ 2,922,748	3.3%	\$ 92,815
Civil Defense/Energy Conser.	\$ 6,147	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	\$ -
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 6,779,282</b>	<b>\$ 7,114,828</b>	<b>\$ 7,264,920</b>	<b>\$ 7,425,586</b>	<b>4.4%</b>	<b>\$ 310,758</b>
<b>LAND USE</b>						
Economic Development	\$ 380	\$ 3,850	\$ 2,900	\$ 2,900	-25%	\$ (950)
Land Use Administration	\$ 141,862	\$ 156,691	\$ 158,758	\$ 167,749	7%	\$ 11,058
Planning & Zoning	\$ 70,394	\$ 12,850	\$ 72,200	\$ 15,400	20%	\$ 2,550
Inland Wetlands Commission	\$ 11,938	\$ 5,250	\$ 6,050	\$ 8,250	57%	\$ 3,000
Zoning Board of Appeals	\$ 4,172	\$ 5,625	\$ 9,125	\$ 5,625	0%	\$ -
Building Inspection-Permits	\$ 66,480	\$ 209,777	\$ 199,694	\$ 195,551	-7%	\$ (14,226)
Engineering	\$ 75,553	\$ 144,334	\$ 84,468	\$ 147,839	2%	\$ 3,505
<b>TOTAL LAND USE</b>	<b>\$ 370,779</b>	<b>\$ 538,377</b>	<b>\$ 533,195</b>	<b>\$ 543,314</b>	<b>1%</b>	<b>\$ 4,937</b>
<b>PUBLIC WORKS</b>						
Public Works Admin	\$ 202,471	\$ 172,889	\$ 288,942	\$ 207,874	20.2%	\$ 34,985
Streets & Roads	\$ 1,818,288	\$ 1,711,091	\$ 1,853,490	\$ 1,828,048	6.8%	\$ 116,957
Sanitation	\$ 1,434,595	\$ 1,355,301	\$ 1,582,410	\$ 1,463,544	8.0%	\$ 108,243
Transfer Station & Recycling	\$ 432,002	\$ 447,283	\$ 539,510	\$ 489,039	9.3%	\$ 41,756
Maintenance	\$ 167,833	\$ 212,648	\$ 225,485	\$ 231,644	8.9%	\$ 18,996
Parks	\$ 232,743	\$ 216,400	\$ 251,250	\$ 244,700	13.1%	\$ 28,300
WPCA	\$ 6,822	\$ 5,720	\$ 6,025	\$ 5,720	0.0%	\$ -
WPCA Plant	\$ 1,733,222	\$ 1,818,931	\$ 1,850,431	\$ 1,842,721	1.3%	\$ 23,790
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 6,027,976</b>	<b>\$ 5,940,263</b>	<b>\$ 6,597,543</b>	<b>\$ 6,313,290</b>	<b>6.3%</b>	<b>\$ 373,027</b>
Sub-total	\$ 19,699,430	\$ 20,175,042	\$ 19,793,088	\$ 19,710,676		

**TOWN OF NORTH HAVEN  
2008-2009 BUDGET**

	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Est. Exp 2007-08</u>	<u>Request 2008-09</u>	<u>Budget to Budget Inc.</u>	
<b>HEALTH &amp; HUMAN SERVICES</b>						
Community Services	\$ 555,799	\$ 507,889	\$ 465,364	\$ 516,449	2%	\$ 8,560
Regional Health District	\$ 122,462	\$ 123,485	\$ 123,485	\$ 124,478	1%	\$ 993
Regional Visiting Nurse Agency	\$ 38,900	\$ 38,900	\$ 38,900	\$ 38,900	0%	\$ -
Welfare	\$ 2,406	\$ 6,665	\$ 5,300	\$ 5,300	-20%	\$ (1,365)
Senior Center	\$ 68,284	\$ 54,448	\$ 65,180	\$ 65,180	20%	\$ 10,732
Recreation	\$ 487,467	\$ 486,829	\$ 491,888	\$ 526,899	8%	\$ 40,070
<b>TOTAL HEALTH&amp;HUMAN SERVICES</b>	<b>\$ 1,275,318</b>	<b>\$ 1,218,216</b>	<b>\$ 1,190,117</b>	<b>\$ 1,277,206</b>	<b>5%</b>	<b>\$ 58,990</b>
						\$ -
<b>EMPLOYEE BENEFITS</b>						
Pension - Social Security	\$ 3,370,843	\$ 3,828,720	\$ 3,817,180	\$ 4,091,324	6.9%	\$ 262,604
Insurance - Employees	\$ 3,699,880	\$ 3,972,359	\$ 4,137,555	\$ 4,237,218	6.7%	\$ 264,859
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 7,070,723</b>	<b>\$ 7,801,079</b>	<b>\$ 7,954,735</b>	<b>\$ 8,328,542</b>	<b>6.8%</b>	<b>\$ 527,463</b>
						\$ -
<b>DEBT SERVICE</b>						
Principal - Bonds & Notes	\$ 2,811,083	\$ 2,808,963	\$ 2,808,963	\$ 4,734,728	68.6%	\$ 1,925,765
Interest - Bonds & Notes	\$ 1,018,736	\$ 3,090,467	\$ 3,090,467	\$ 2,699,638	-12.6%	\$ (390,829)
<b>TOTAL DEBT SERVICE</b>	<b>\$ 3,829,819</b>	<b>\$ 5,899,430</b>	<b>\$ 5,899,430</b>	<b>\$ 7,434,366</b>	<b>26.0%</b>	<b>\$ 1,534,936</b>
						\$ -
<b>MISCELLANEOUS</b>						
Miscellaneous	\$ 101,335	\$ 116,457	\$ 108,085	\$ 133,070	14.3%	\$ 16,613
Reimbursable Expenses	\$ 263,417	\$ 250,000	\$ 250,000	\$ 405,000	62.0%	\$ 155,000
Utilities	\$ 948,656	\$ 1,203,000	\$ 1,266,000	\$ 1,266,000	5.2%	\$ 63,000
<b>TOTAL MISCELLANEOUS</b>	<b>\$ 1,313,408</b>	<b>\$ 1,569,457</b>	<b>\$ 1,624,085</b>	<b>\$ 1,804,070</b>	<b>14.9%</b>	<b>\$ 234,613</b>
						\$ -
						\$ -
Sub Total	\$ 13,489,268	\$ 16,488,182	\$ 16,668,367	\$ 18,844,184	52.6%	\$ 2,356,002
						\$ -
<b>TOTAL TOWN GOVERNMENT BUDGET</b>	<b>\$ 33,188,698</b>	<b>\$ 36,663,224</b>	<b>\$ 36,461,455</b>	<b>\$ 38,554,860</b>	<b>5.2%</b>	<b>\$ 1,891,636</b>
<b>TOTAL BOARD OF EDUCATION BUDGET</b>	<b>\$ 38,855,882</b>	<b>\$ 40,253,198</b>	<b>\$ 40,253,198</b>	<b>\$ 42,189,085</b>	<b>4.81%</b>	<b>\$ 1,935,887</b>
<b>CAPITAL</b>	<b>\$ 637,012</b>	<b>\$ 382,000</b>	<b>\$ 903,400</b>	<b>\$ 1,688,182</b>	<b>341.9%</b>	<b>\$ 1,306,182</b>
<b>RESERVE FOR CONTINGENCY</b>	<b>-</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>0.0%</b>	<b>\$ -</b>
						\$ -
<b>TOTAL RECOMMENDED 2008-2009 TOWN BUDGET</b>	<b>\$ 72,681,592</b>	<b>\$ 77,598,422</b>	<b>\$ 77,918,053</b>	<b>\$ 82,732,127</b>	<b>6.6%</b>	<b>\$ 5,133,705</b>

# TOWN OF NORTH HAVEN

## 2008-2009 Budget

### Budget Summary

	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>Est. Exp</u> <u>2007-08</u>	<u>Request</u> <u>2008-09</u>	<u>Budget to</u> <u>Budget Inc.</u>
<b>Ordinary Expense</b>					
General Government	\$ 6,521,393	\$ 6,581,574	\$ 5,397,429	\$ 5,428,486	-18%
Public Safety	\$ 6,779,282	\$ 7,114,828	\$ 7,264,920	\$ 7,425,586	4.4%
Land Use	\$ 370,779	\$ 538,377	\$ 533,195	\$ 543,314	0.9%
Public Works	\$ 6,027,976	\$ 5,940,263	\$ 6,597,543	\$ 6,313,290	6.3%
Health, Human Services	\$ 1,275,318	\$ 1,218,216	\$ 1,190,117	\$ 1,277,206	4.8%
Miscellaneous	\$ 1,313,408	\$ 1,569,457	\$ 1,624,085	\$ 1,804,070	14.9%
Board of Education	\$ 38,855,882	\$ 40,253,198	\$ 40,253,198	\$ 42,189,085	4.81%
<b>Fixed Charges</b>					
Pension Contribution	\$ 2,486,890	\$ 2,950,545	\$ 2,892,420	\$ 3,119,064	5.7%
Healthcare	\$ 3,699,880	\$ 3,972,359	\$ 4,137,555	\$ 4,237,218	6.7%
Social Security	\$ 883,953	\$ 878,175	\$ 924,760	\$ 972,260	10.7%
* Workers Comp	\$ 1,470,684	\$ 1,499,779	\$ 684,000	\$ 707,940	-52.8%
* Insurance	\$ 959,444	\$ 953,967	\$ 398,283	\$ 424,713	-55.5%
Bond Repayments	\$ 3,829,819	\$ 5,899,430	\$ 5,899,430	\$ 7,434,366	26.0%
<b>Capital</b>	\$ 637,012	\$ 382,000	\$ 903,400	\$ 1,688,182	341.9%
<b>Contingency</b>		\$ 300,000	\$ 300,000	\$ 300,000	0.0%
<b>Total</b>	<u>\$ 72,681,592</u>	<u>\$ 77,598,422</u>	<u>\$ 77,918,052</u>	<u>\$ 82,732,127</u>	6.6%

\*Worker's comp and General Insurance totals are included in General Government.

## TOWN OF NORTH HAVEN

### 2008-2009 Mill Rate Calculation

#### General Fund

	<u>2007-2008</u> <u>Budget</u>	<u>2008-2009</u> <u>Budget</u>	<u>08/09 Bud</u> <u>to 07/08 Bud</u>
<b>Financing Requirement</b>			
Total Appropriations			
Operating Costs	\$ 76,916,422	\$ 80,743,945	5.0%
Capital	\$ 382,000	\$ 1,688,182	341.9%
<b>Reserve for Contingencies</b>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	0.0%
<b>Total Amount to be Financed</b>	<u><b>\$ 77,598,422</b></u>	<u><b>\$ 82,732,127</b></u>	6.6%

#### Funding

Unrestricted Fund Balance	\$ 850,000	\$ 2,538,182	
Other Revenues			
State and Federal Aid	\$ 4,651,135	\$ 5,542,794	19.2%
All other	\$ 6,841,862	\$ 5,664,185	-17.2%
Special Revenue Fund Transfer		\$ 860,000	
Current Property Taxes	\$ 63,405,425	\$ 65,846,966	3.9%
Delinquent Collections	\$ 1,350,000	\$ 1,535,000	13.7%
MV Supplemental Taxes	\$ 500,000	\$ 505,000	1.0%
Personall Property Audit Taxes		\$ 240,000	
Total Revenues	<u>\$ 77,598,422</u>	<u>\$ 82,732,127</u>	6.6%
<b>Total Financing</b>	<u><b>\$ 77,598,422</b></u>	<u><b>\$ 82,732,127</b></u>	6.6%

#### Mill Rate Calculation

Property Tax revenue	\$ 63,405,425	\$ 65,846,966	3.9%
Estimated loss on collection	<u>\$ 1,876,404</u>	<u>\$ 1,688,384</u>	-10.0%
<b>Required Tax Levy</b>	\$ 65,281,829	\$ 67,535,350	3.5%
<b>Estimated Grand List of October 1</b>	2,566,109,612	2,873,844,684	12.0%
<b>Mill Rate</b>	25.44	23.50	-7.6%

# Town of North Haven

## Income Budget

### 2008-2009

Account Title	Actual 2006-07	Budget 2007-08	Estimated 2007-08	Budget 2008-09
<b><u>Revenue</u></b>				
Fund-Balance - Appropriated	0	850,000	850,000	2,538,182
- Unappropriated	<u>6,893,520</u>	<u>0</u>	<u>0</u>	<u>0</u>
	6,893,520	850,000	850,000	2,538,182
Special Revenue Fund Transfer				<u>860,000</u>
<b><u>Tax Collector</u></b>				
Current Taxes	62,701,204	63,405,425	63,600,000	65,846,966
Arrears Taxes	809,279	900,000	900,000	1,055,000
Interest and Liens	454,671	450,000	450,000	480,000
Personal Property Audit Taxes				240,000
Supplemental Auto Taxes	<u>532,273</u>	<u>500,000</u>	<u>500,000</u>	505,000
	64,497,427	65,255,425	65,450,000	<u>68,126,966</u>
<b><u>State of Connecticut - Board of Education</u></b>				
Education Cost Sharing Grant - ECS	1,732,204	2,665,126	2,665,126	3,146,745
School Transportation	145,176	129,869	124,103	130,757
Adult Education	12,817	12,149	12,149	12,720
Education for the Blind	14,892	0	0	0
School Building Grant	147,327	150,000	150,000	330,000
School Interest Subsidy	<u>24,931</u>	<u>25,000</u>	<u>25,000</u>	75,000
	2,077,347	2,982,144	2,976,378	<u>3,695,222</u>
<b><u>State of Connecticut - Town Government</u></b>				
Tax Relief - Elderly & Totally Disabled Homeowners	323,334	250,000	240,924	250,000
Tax Relief - Totally Disabled	2,956	2,000	3,155	3,155
Boat Grant	10,549	10,549	10,549	10,549
Telecommunications Access Line	176,632	180,000	180,000	180,000
PILOT	125,334	142,263	143,622	128,583
Dept. of Transportation Refund	2,596	2,500	2,500	2,500
Tax Relief for Veterans	39,702	30,000	31,750	31,750
Mashantucket Pequot	244,598	251,679	251,679	247,789
Tax Relief for Manufacturing Machinery and Equipment	<u>822,842</u>	<u>800,000</u>	<u>982,246</u>	982,246
HAVA - Voting Grant				<u>11,000</u>
	1,748,543	1,668,991	1,846,425	<u>1,847,572</u>
<b><u>Town Revenue - General</u></b>				
Sale of Town Property	13,635	2,500	2,500	2,500
Interest on Short Term Investments	1,090,961	750,000	770,000	770,000
In Lieu of Taxes	257,519	225,000	230,000	230,000
Rental of Town Property	74,458	60,000	60,000	70,000
Parking Violations	14,279	6,000	4,000	4,000
Pump-Out Service	645	500	600	600
Sewer Use Charge	1,746,156	1,800,000	1,800,000	1,800,000
Sewer Use Charge - Arrears	40,140	50,000	80,000	60,000
Sewer Use Charge - Interest	31,701	35,000	35,000	35,000
Town Miscellaneous Receipts	1,176,331	150,000	150,000	200,000
Rental - Mill Road School	79,918	82,316	82,316	84,785
Insurance Dividend / Refund		0		
Insurance Reduction *		1,344,779		
Stipulated Judgement	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
	5,525,743	5,506,095	4,214,416	<u>4,256,885</u>
* Final figures came in after expenditure budget was approved on June 20, 2007				

# Town of North Haven

## Income Budget

### 2008-2009

Account Title	Actual 2006-07	Budget 2007-08	Estimated 2007-08	Budget 2008-09
<b><u>Town Revenue - Departments</u></b>				
Cemeteries	49,403	30,000	30,000	30,000
Assessors Office	2,186	2,000	1,800	2,000
Town Clerk Fees	695,697	500,000	525,000	500,000
Registrar of Vital Statistics	7,056	5,000	8,000	7,000
Miscellaneous Licenses and Permits	2,745	1,550	2,200	2,000
Alarm Use Fee	37,175	30,000	29,000	30,000
Police Photo Copies	3,638	3,500	3,000	3,500
Dog License Fee	7,614	10,000	8,000	8,000
Building Office Fees	237,581	400,000	309,000	325,000
Engineering Office Fees	2,085	2,500	2,000	2,000
Road Excavation Fees	9,968	12,000	9,000	9,000
Public Works Fees	2,960	3,000	3,000	3,000
Sale of Recyclables	324	300	300	300
Application / Inspection CRRRA	6,550	4,500	5,000	5,000
WPCP - Septage Fees	19,325	20,000	30,000	20,000
Planning & Zoning Commission Fees	12,040	7,000	10,000	11,000
Zoning Board of Appeals Fees	4,069	3,000	7,000	6,000
Inland Wetlands Commission Fees	1,943	2,000	1,600	2,500
Community Services Fees	46,162	36,000	36,000	36,000
	<b>1,148,521</b>	<b>1,072,350</b>	<b>1,019,900</b>	<b><u>1,002,300</u></b>
<b><u>Reimbursables</u></b>				
Principal & Interest / Bonds & Notes	263,417	263,417	263,417	405,000
	263,417	263,417	263,417	405,000
GRAND TOTAL REVENUE	82,154,518	77,598,422	76,620,536	82,732,127

**TOWN OF NORTH HAVEN  
BOARD OF EDUCATION  
ANNUAL BUDGET  
FOR THE FISCAL YEAR  
JULY 1, 2008  
THROUGH  
JUNE 30, 2009**

**BOARD OF EDUCATION**

**JOHN LAMBERT, CHAIRMAN  
SANDRA CUMMINGS, VICE CHAIRMAN  
GERALD FEINBERG, 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**

<b>OBJECT</b>	<b>2006-2007 BUDGET</b>	<b>2007-2008 BUDGET</b>	<b>2008-2009 BUDGET</b>	<b>DOLLAR VARIANCE</b>	<b>PERCENT VARIANCE</b>
111A-ADMINISTRATORS	1,606,774	1,896,481	1,968,676	72,195	3.8%
111B-TEACHERS	15,051,397	15,337,819	16,283,483	945,664	6.2%
111N-STIPENDS	457,834	469,408	461,877	(7,531)	-1.6%
111P-PUPIL PERSONNEL	1,275,184	1,330,031	1,397,602	67,571	5.1%
111S-SPEC.ED.TEACHERS	2,079,090	2,158,894	2,215,967	57,073	2.6%
1120-CLERICAL/TECHNICAL	1,030,574	1,126,735	1,080,977	(45,758)	-4.1%
112A-AIDES & BUS MONITORS	941,650	1,001,496	1,065,937	64,441	6.4%
112B-CUSTODIAL & MAINTENANCE	970,175	1,007,698	1,059,584	51,886	5.1%
112D-OVERTIME	166,000	166,000	177,480	11,480	6.9%
112E-SUBSTITUTES-NONCERTIFIED	38,500	41,800	42,400	600	1.4%
112F-SALARY RESERVE	62,631	23,070	52,960	29,890	129.6%
113A-SUBSTITUTES-CERTIFIED	300,000	400,000	400,000	0	0.0%
113B-HOMEBOUND	186,602	186,602	228,703	42,101	22.6%
113C-ADULT EDUCATION	19,020	19,020	19,020	0	0.0%
<b>SALARY ACCOUNTS</b>	<b>24,185,431</b>	<b>25,165,054</b>	<b>26,454,666</b>	<b>1,289,612</b>	<b>5.1%</b>
201B-HOSPITAL INSURANCE	3,804,387	3,918,519	4,154,563	236,044	6.0%
201C-MEDICAL/SURGICAL INSUR	370,289	381,398	404,374	22,976	6.0%
201D-MAJOR MEDICAL/LIFE INSUR	307,187	316,505	335,572	19,067	6.0%
201E-UNEMPLOYMENT	47,500	47,500	47,500	0	0.0%
201I-WORKERS' COMPENSATION	353,500	332,000	321,000	(11,000)	-3.3%
201J-MEDICARE	261,600	275,000	285,310	10,310	3.7%
201K-SOCIAL SECURITY	295,120	325,000	337,188	12,188	3.8%
201L-TOWN PENSION	342,650	381,027	395,000	13,973	3.7%
<b>BENEFITS ACCOUNTS</b>	<b>5,782,233</b>	<b>5,976,949</b>	<b>6,280,507</b>	<b>303,558</b>	<b>5.1%</b>
<b>SALARY &amp; BENEFITS ACCOUNTS</b>	<b>29,967,664</b>	<b>31,142,003</b>	<b>32,735,173</b>	<b>1,593,170</b>	<b>5.1%</b>
321A-CONTRACTED INST. SERVICES	65,400	68,100	68,100	0	0.0%
322A-PROGRAM DEVELOPMENT	3,750	3,300	8,120	4,820	146.1%
322B-STAFF DEVELOPMENT	34,625	32,000	88,750	56,750	177.3%
323A-PUPIL SERVICES-OUTSIDE PROF.	101,480	107,135	120,925	13,790	12.9%
323B-PROF. SERVICES-OT/PT	136,000	146,000	155,000	9,000	6.2%
3300-PROF/TECHNICAL SERVICES	183,104	211,667	161,931	(49,736)	-23.5%
330A-AUDIT	42,000	41,000	37,700	(3,300)	-8.0%
330D-LEGAL FEES	35,000	35,000	38,000	3,000	8.6%
330E-POLICE & FIRE	21,825	21,500	26,500	5,000	23.3%
333A-DATA PROCESSING SERVICES	80,000	80,000	80,000	0	0.0%
<b>CONTRACTED SERVICES</b>	<b>703,184</b>	<b>745,702</b>	<b>785,026</b>	<b>39,324</b>	<b>5.3%</b>
410A-ELECTRIC	747,000	884,679	885,000	321	0.0%
410C-GAS (NON-HEAT)	12,000	15,000	16,000	1,000	6.7%
420A-CLEANING SERVICES	255,000	255,338	264,855	9,517	3.7%
4300-REPAIRS & MAINTENANCE	75,740	72,150	79,880	7,730	10.7%
430G-GROUNDS	18,000	18,000	44,345	26,345	146.4%
430N-REPAIRS-COMPUTER EDUC.	8,500	8,500	15,000	6,500	76.5%
430Z-OTHER REPAIRS	193,708	200,000	247,700	47,700	23.9%
4400-RENTALS	8,500	8,500	8,500	0	0.0%
440D-RENTAL OF BUILDINGS	105,245	106,673	110,577	3,904	3.7%
4900-OTHER PURCH PROPERTY SERV	35,300	36,000	36,000	0	0.0%
<b>PROPERTY ACCOUNTS</b>	<b>1,458,993</b>	<b>1,604,840</b>	<b>1,707,857</b>	<b>103,017</b>	<b>6.4%</b>
5100-FIELD TRIPS	7,005	13,813	21,885	8,072	58.4%
510A-REGULAR TRANSPORTATION	1,418,298	1,429,105	1,491,717	62,612	4.4%
510C-SPEC ED TRANSPORTATION	843,000	1,043,000	1,069,132	26,132	2.5%
510D-ATHLETIC TRANSPORTATION	69,330	81,200	78,151	(3,049)	-3.8%
510E-LATE BUS TRANS.	0	0	0	0	
510F- VOCATIONAL SCHOOL TRANSP.	34,500	40,886	44,000	3,114	7.6%
5200-TRANSPORTATION INSURANCE	0	0	0	0	
<b>TRANS. ACCOUNTS</b>	<b>2,372,133</b>	<b>2,608,004</b>	<b>2,704,885</b>	<b>96,881</b>	<b>3.7%</b>
520A-GEN. LIABILITY INSURANCE	243,005	246,674	131,000	(115,674)	-46.9%
520B-ATHLETIC LIAB. INSURANCE	12,540	12,540	7,066	(5,474)	-43.7%
530A-TELEPHONE	93,600	90,000	105,250	15,250	16.9%
530B-POSTAGE	29,390	53,192	49,949	(3,243)	-6.1%
550A-PRINTING	27,500	25,500	29,500	4,000	15.7%
5600-TUITION	1,973,053	1,933,482	2,277,408	343,926	17.8%
580A-MILEAGE ALLOWANCE	31,275	31,464	32,181	717	2.3%
<b>INS. &amp; TUITION ACCT.</b>	<b>2,410,363</b>	<b>2,392,852</b>	<b>2,632,354</b>	<b>239,502</b>	<b>10.0%</b>

**BOARD OF EDUCATION BUDGET  
COMPARISON BY OBJECT**

	2006-2007	2007-2008	2008-2009		
<b>OBJECT</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>		
5900-OTHER PURCHASED SERVICES	0	0	78,970	78,970	100%
6110-INSTRUCTIONAL SUPPLIES	418,385	472,840	513,954	41,114	8.7%
613A-CUSTODIAL SUPPLIES	77,750	77,750	77,750	0	0.0%
613D-MAINTENANCE SUPPLIES	50,000	50,000	100,575	50,575	101.2%
620A-HEAT, OIL	690,000	552,212	640,000	87,788	15.9%
620B-HEAT, GAS	70,000	30,000	40,000	10,000	33.3%
627A-TRANSPORTATION SUPPLIES	0	0	0	0	
641A-TEXTBOOKS	150,020	130,955	111,777	(19,178)	-14.6%
642A-LIBRARY BOOKS & PERIODICALS	21,275	39,724	60,066	20,342	51.2%
6910-OTHER SUPPLIES	145,370	145,598	214,426	68,828	47.3%
<b>SUPPLIES</b>	<b>1,622,800</b>	<b>1,499,079</b>	<b>1,758,548</b>	<b>259,469</b>	<b>17.3%</b>
				<b>0</b>	
730A NEW INSTR.EQUIPMENT	0	0	72,300	72,300	
730B- INSTR. EQUIPMENT REPLACEMENT	5,000	0	65,932	65,932	
739A-NONINSTRUCTIONAL EQUIPMENT	0	0	23,640	23,640	
739B-NONINSTR. EQUIP. REPLACEMENT	5,000	0	71,000	71,000	
739C LEASES	229,000	175,000	175,000	0	0.0%
<b>EQUIPMENT</b>	<b>239,000</b>	<b>175,000</b>	<b>407,872</b>	<b>232,872</b>	<b>133.1%</b>
				<b>0</b>	
8110-DUES AND FEES	86,052	85,568	80,223	(5,345)	-6.2%
<b>DUES AND FEES</b>	<b>86,052</b>	<b>85,718</b>	<b>80,223</b>	<b>(5,495)</b>	<b>-6.4%</b>
<b>TOTALS</b>	<b>38,860,189</b>	<b>40,253,198</b>	<b>42,890,908</b>	<b>2,637,710</b>	<b>6.6%</b>
<b>Less Board of Finance Adjustment</b>			<b>637,710</b>		
<b>Less Board of Finance Adjustment</b>			<b>64,113</b>		
			<b>42,189,085</b>	<b>1,935,887</b>	<b>4.81%</b>

**NORTH HAVEN PUBLIC SCHOOLS  
PROPOSED 2008-2009 BUDGET  
ASSUMPTIONS & OBSERVATIONS**

**OVERALL**

The proposed 2008-2009 Budget is \$42,890,908 compared to the 2007-2008 Budget of \$40,253,198. The proposed budget is \$ 2,637,710 or 6.5 percent over this year's budget.

DESCRIPTION	\$ INCREASE	% INCREASE
Contracted salaries & Benefits	\$1,593,125	3.94%
Special Education Services	\$414,373	1.0%
Regular Transportation	\$ 62,612	.08%
Insurance	(\$121,148)	(.30%)
Contractual Services & Utilities	\$240,129	.58%
All Other Accounts	\$448,619	1.2%
<b>Totals</b>	\$2,637,710	6.5%

**OBJECT 111A – ADMINISTRATORS**

This account reflects contractual obligations for school and district administrators. There are no additions to staff. The budget includes the positions of Superintendent of Schools (\$141,000.00), Director of Student Services (\$102,838.00), High School Principal (\$129,747.00), Middle School Principal (\$120,343.00), Elementary School Principals (\$116,488.00), High School Assistant Principal (\$111,022.00), Middle School Assistant Principal (\$110,649.00), Dean of Students (\$95,977.00), Athletic Director/Physical Education & Health (\$95,977.00), Director of Finance and Operations (95,000.00), Supervisor of Special Education (\$106,259.00), Director of Personnel and Instructional Services (\$129,747.00), and Supervisor of Buildings and Grounds (\$63,599.00).

**OBJECT 111B – TEACHERS**

The increase is due to contractual obligations including step movement and salary increases. Arbitrated contract for teachers resulted in a general wage increase of 2.25 percent and an average step increase of .97 percent, or an overall increase of 3.24 percent.

**OBJECT 111N – STIPENDS**

The budget includes contractual increases in stipend positions (e.g., coaches, student clubs, and activities, program coordinators, team leaders, etc.). It also covers the contractual mini sabbatical program and faculty study courses to comply with our statutory obligation to provide continuing education units for certified staff.

**OBJECT 111P – PUPIL PERSONNEL**

The increase is due to contractual obligations including step movement and salary increases. An elementary psychologist has been added to address K-5 needs.

**OBJECT 111S – SPEC. ED. TEACHERS**

The increase is due to contract obligations including step movement and salary increases.

**OBJECT 1120 – CLERICAL/TECHNICAL**

The collective bargaining agreement for this group of employees calls for a general wage increase of 3.5% overall and a 3% step increase for those employees moving up one step.

**OBJECT 112A – AIDES & BUS MONTORS**

The collective bargaining agreement for this group of employees calls for a general wage increase of 3.5% overall and a 3% step increase for those employees moving up one step.

**OBJECT 112B - CUSTODIAL & MAINTENANCE**

The increase is due to contractual obligations for the current staff.

**OBJECT 112D – OVERTIME**

The budget reflects the ‘average’ percent that has been actually been expended over the past five years. The overtime has averaged 16.7% of payroll for the past five years.

**OBJECT 112E – SUBSTITUTES – NONCERTIFIED**

The budget shows a slight increase to reflect actual usage.

**OBJECT 112F – SALARY RESERVE**

This account includes potential negotiated salary increases for the members of the central office employees who do not belong to collective bargaining units, as well as bargaining units currently in negotiations.

**OBJECT 113A – SUBSTITUTES – CERTIFIED**

The budget is level funded from the 2007-2008 amount.

**OBJECT 113B – HOMEBOUND**

This account includes funds to provide tutoring services to students who are medically unable to attend school for short or long periods of time. It also includes tutoring for students who are visually impaired. The majority of the account supports tutoring services for special education students whose IEP requires it. In addition, staffing needs for the newly mandated in-school suspension requirement are included.

**OBJECT 113C – ADULT EDUCATION**

This budget supports the state mandated programs in adult education.

**OBJECT 201B – HOSPITAL INSURANCE**

This budget assumes an estimated rate increases of 4% based on the actual enrollment for 2007-08. However, the 2007-08 budget was under funded by 5% (actual rate increase 8% budgeted rate increase 3%). The budget assumes the same number of employees will continue to decline taking any coverage offered by the Board of Education (43 including 26 certified staff and 17 non-certified staff).

**OBJECT 201C – MEDICAL/SURGICAL INSURANCE**

The budget increase reflects the same assumptions as the Hospital Insurance rates.

**OBJECT 201D – MAJOR MEDICAL/LIFE INSURANCE**

The budget increase reflects the same assumptions as the Hospital insurance rates.

**OBJECT 201E – UNEMPLOYMENT**

Unemployment claims are made by substitute teachers during summer months.

**OBJECT 201I – WORKERS’ COMPENSATION**

Worker’s compensation premiums reflect the results of the bid last spring.

**OBJECT 201J – MEDICARE**

This account is based on budgeted salaries. The rate is 1.45 percent of salaries.

**OBJECT 201K – SOCIAL SECURITY**

This account is based on budgeted salaries of non-certified staff. The rate is 6.20 percent.

**OBJECT 201L– TOWN PENSION**

The rate is budgeted at 13.7 percent (as a percentage of salaries), as provided by the town’s Actuary. All full time non-certified personnel are enrolled in the Town’s Pension.

**OBJECT 321A – CONTRACTED INSTRUCTIONAL SERVICES**

This account includes contracted services that are needed to meet the requirements of various Individualized Education Programs for special needs students. This account includes hearing impaired support; additional speech services; support for visually impaired students; and consulting services from Benhaven to support children who fall within the PDD/Autism spectrum.

**OBJECT 322A – PROGRAM DEVELOPMENT**

This budget is largely for workshops for curriculum review and development. This account includes contractual stipends for regular and special education teachers who work during the summer and other non-school time.

**OBJECT 322B – STAFF DEVELOPMENT**

This budget reflects the state mandate to provide continuing education units for all professional staff. It includes funding for our three full-day staff development programs as well as money for staff to attend workshops and conferences during the year. Each staff member must acquire 90 hours of training over a five year period, or 18 hours per year. The Board of Education is required to provide the opportunity to accumulate those hours.

**OBJECT 323A – PUPIL SERVICES – OUTSIDE PROF.**

The budget includes contracts with the school medical advisor, psychiatric consultation, independent psychological evaluations, evening workshops for parents, and additional nursing services.

**OBJECT 323B – PROF. SERVICES – OT/PT**

The budget supports Occupational Therapy and Physical Therapy (OT/PT) services for special needs students whose IEP requires them. These services are contracted from an outside source.

**OBJECT 3300 – PROF/TECHNICAL SERVICES**

The budget includes computer services, funds for mandated vocational assessments for High School special needs students, and money for athletic officials (umpires and referees). This account includes an integrated student information system and data warehouse.

**OBJECT 330A – AUDIT**

Audit fees are based on the contracted fee for 2008-09 from the Town Auditors McGladrey & Pullen.

**OBJECT 330D – LEGAL FEES**

This budget reflects a slight increase in dollars recognizing more usage by our Special Education department.

**OBJECT 330E – POLICE & FIRE**

The budget covers the costs from the Police and Fire Departments for graduation, Project Graduation, extra curricular activities and security reasons.

**OBJECT 333A – DATA PROCESSING CONTRACTED SERVICES**

The budget covers the cost of the payroll system and general ledger, accounts payable and budget system.

**OBJECT 410A – ELECTRIC**

This budget reflects the contract kilowatt consumption rate negotiated last year and continuing through this next fiscal year. We have assumed a usage rate the same as the past 12 months. We have also assumed distribution charges remain the same.

**OBJECT 410C – GAS (NON-HEAT)**

Propane is used to pre-ignite the oil burners at the Middle School and Green Acres; fuel the domestic hot water heaters at the Middle School and Green Acres; fuel the greenhouse heater at the Middle School; and supply gas for the science lab tables at the Middle School.

**OBJECT 420A – CLEANING SERVICES**

The budget funds the cleaning services contract.

**OBJECT 4300 – REPAIRS & MAINTENANCE**

This account pays for the repair and maintenance of equipment such as science equipment, audio visual equipment and copier machines. It has been increased to reflect new maintenance contracts on equipment in the High School.

**OBJECT 430G – GROUNDS**

This account is for field and grounds related expenses. It has been increased to reflect maintenance and repair for the new athletic fields coming on line for 2008-2009. Expenses such as line marking paint, loam, clay, sand and fertilizer, replacement of field equipment, and miscellaneous expenses. It includes a new bucket for a tractor and new field fertilization programs.

**OBJECT 430N – REPAIRS – COMPUTER EDUCATION**

This account is for computer repairs. The budget shows increase due to increased use of technology in schools.

**OBJECT 430Z – OTHER REPAIRS**

This account covers contracts for most maintenance systems within the school district. Elevators, air condition/refrigeration, alarm systems, roof repairs. The actual average expenditure in this account for the past three years (05, 06 and 07) has been \$320,000 per year.

**OBJECT 4400 - RENTALS**

This account includes the rental of chairs, sound system, caps and gowns for the faculty for graduation exercises and the graduation platform.

**OBJECT 440D – RENTAL OF BUILDINGS**

The budget for the rental of the maintenance garage is based on the lease agreement. Also, this account includes rental fees for ice and locker room rentals for ice hockey team, court time for tennis team, and usage fee at local golf courses for golf. The budget includes \$58,935.00 for the rental of a building for the special education alternative program.

**OBJECT 4900 – OTHER PURCHASED SERVICES**

Most of this account is for water services. The budget assumes lower usage based on a five year historical average.

**OBJECT 5100 – FIELD TRIPS**

The field trip budget includes transportation for performances by Middle and High School bands and choruses, a trip to the College Fair and allocations to each school to defray the cost of field trips and provide funding for students who otherwise would be unable to participate.

**OBJECT 510A – REGULAR TRANSPORTATION**

This budget increased by 4.4 percent is due to the contracted price per vehicle.

**OBJECT 510C – SPECIAL EDUCATION TRANSPORTATION**

This budget is increased by 2.6% representing the contract increase for 2008-09. It is assumed the magnet school transportation grant will remain the same as this fiscal year.

**OBJECT 510D – ATHLETIC TRANSPORTATION**

This account covers the cost of buses and vans for all away contests and other athletic related activities, such as league captain's council and conference workshops.

**OBJECT 510F – VOCATIONAL SCHOOL TRANSPORTATION**

This budget assumes there will be an increase in the number of vehicles transporting students to vocational schools.

**OBJECT 520A – GENERAL LIABILITY INSURANCE**

This account is decreased due to the bid results from last spring.

**OBJECT 520B – ATHLETIC LIABILITY INSURANCE**

The budget is based on an estimate of next year's premium costs from our insurance agent.

**OBJECT 530A – TELEPHONE**

The service maintenance costs are based on an estimate provided by our telephone service representative. The overall budget is reduced due to the anticipation of receiving funding of \$34,000.00 from the Universal Services Fund.

**OBJECT 530B – POSTAGE**

This account has been decreased to reflect an estimate of actual usage.

**OBJECT 550A – PRINTING**

This budget includes school forms, letterheads, parent calendar, district pocket calendar, and newsletters. This line has been increased to reflect actual costs.

**OBJECT 5600 – TUITION**

The budget assumes 51 students at an average tuition of \$45,000. It should be noted that the projected number of students would have been higher if the district had not provided a continuum of special programs. It also includes tuition for students attending programs such as VoAg, Sound School, ECA, and Yale seminars.

**OBJECT 580A – MILEAGE ALLOWANCE**

This object reflects actual year to date usage and a reduction of anticipated conferences to be approved in 2008-2009.

**OBJECT 5900 – OTHER PURCHASED SERVICES**

This budget includes expenses for service contracts and software application agreements and related services. Agreements are for tech support and software support (software updates) for the Spam filter, switch management software, routers, Fortigate, network management, content filter and other related renewals. Included is a request to build a Disaster Plan to cover emergencies and disaster situations in Information Technology that will allow us to maintain operations. MUNIS HR and Purchase Requisition modules annual agreement in conjunction with the Town IT department. School Dude annual agreement to continue the automated scheduling of IT requests and calendar maintenance; Building and Grounds maintenance request/scheduling/reporting system and automated Building Facility rental system. Also included is \$12,000 for purchase and installation of hardware to mount 4 mobile smart boards permanently in the High School.

**OBJECT 6110 – INSTRUCTIONAL SUPPLIES**

This object includes all consumable instructional supplies, such as workbooks, subscriptions, software, calculators, and other instructional materials.

**OBJECT 613A – CUSTODIAL SUPPLIES**

This account includes paper products, such as toilet paper, floor care products, cleaning materials, equipment supplies, and other cleaning supplies.

**OBJECT 613D – MAINTENANCE SUPPLIES**

This account includes electrical and plumbing supplies, paint and supplies, locks and keys, smoke detectors, doors and related hardware, ceiling and floor covering, and other maintenance items.

**OBJECT 620A – HEAT, OIL**

We are estimating the cost of heating oil to be \$2.65 per gallon for 2008-09. We will be reviewing our options to be part of a consortium for heating oil or to bid it separately.

**OBJECT 620B – HEAT, GAS**

Natural gas is used to pre-ignite the oil burners at Montowese, Clintonville; fuel the domestic hot water heaters at the High School, Montowese and Clintonville; and supply gas for the science lab tables at the High School. Also, natural gas is available as an alternative fuel for the burners at Montowese and Clintonville and the High School. Additionally natural gas is the sole source of fuel for the air exchange units at the High School.

**OBJECT 641A – TEXTBOOKS**

This budget reflects a 14.6 percent decrease in textbooks, which includes replacement and additional textbooks at all schools, but no new book initiatives.

**OBJECT 642A – LIBRARY BOOKS & PERIODICALS**

This account appropriates \$15 per student to each of our six school libraries. Certain reference books in special areas, e.g., nursing, pupil personnel services, guidance, etc. are also included.

**OBJECT 6910 – OTHER SUPPLIES**

This budget reflects a 47.2 increase and includes all “paper and pencil” supplies for all schools and the Central Office. The central office includes the purchase of the district’s forms and brochures. It also includes the purchase of copier paper for the district.

**OBJECT 730A – INSTRUCTIONAL EQUIPMENT**

This budget is for technology improvements in the district. 12 LCD projectors for MS and Elementary Schools. Print control server to control all staff district printers to increase efficiency and reduce costs. Fourteen student computers for Special Education students. Mimio Boards for Middle School to allow teachers to use their current white boards as a smart board.

**OBJECT 730B – INSTRUCTIONAL EQUIPMENT REPLACEMENT**

Replacement computers for Elementary School teachers (for their outdated and non-functional computers). Laser printers for Elementary Schools and Middle School.

**OBJECT 739A – NON-INSTRUCTIONAL EQUIPMENT**

Computer servers, computers for MS secretaries; additional 4 computers in High School library.

**OBJECT 739B – NON-INSTRUCTIONAL EQUIPMENT REPLACEMENT**

Two major items are Power School Upgrade and an upgrade to our current email server and software to the latest version of Exchange and to install two email servers. This will provide us a backup email server in the event of our current email server failing.

**OBJECT 739C – LEASES**

This budget reflects contracts for existing copiers and computers for six school labs.

**OBJECT 8110 – DUES AND FEES**

The budget includes various school memberships and entrance fees (e.g., New England Association of Schools and Colleges, Ct. Association of Schools, CIAC, Future Problem Solvers, math leagues, etc.). Also included are dues for staff memberships in professional organizations.

**Town Government Budget**

**2008-2009**

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>SELECTMEN</u></b>					
Personnel / Full Time	229,017	232,844	212,647	178,273	-23%
Office Supplies	2,581	2,350	2,000	2,000	-15%
Legal Advertisements	172	800	800	800	0%
Vehicle Maint. & Repair	1,707	1,200	1,150	0	-100%
Dues & Expenses	<u>724</u>	<u>1,000</u>	<u>750</u>	<u>750</u>	<u>-25%</u>
<b>TOTAL SELECTMEN</b>	<b>234,201</b>	<b>238,194</b>	<b>217,347</b>	<b>181,823</b>	<b>-24%</b>
<b><u>TOWN CLERK</u></b>					
Personnel / Part Time	11,787	7,555	11,500	14,386	90%
Personnel / Full Time	101,968	107,968	108,233	111,667	3%
Overtime	849	1,800	250	500	-72%
Office Supplies	1,355	1,700	1,000	1,000	-41%
Office Equipment	140	500	500	2,000	300%
Legal Advertisements	177	1,500	1,500	1,000	-33%
Maintenance - Office Equipment	0	200	0	0	-100%
Record Books	94	200	150	150	-25%
Microfilming & Recording	8,894	11,500	11,500	11,500	0%
Indices Services	10,655	12,000	10,000	12,000	0%
Dues & Expenses	334	400	400	1,200	200%
Vital Statistics	1,084	1,350	1,350	1,350	0%
Audit Indices Contract	3,800	3,800	3,800	4,000	5%
Tuition	350	450	300	450	0%
Record Duplication	1,684	1,300	1,300	1,500	15%
Print-Out Indices	<u>2,918</u>	<u>1,650</u>	<u>1,650</u>	<u>1,650</u>	<u>0%</u>
<b>TOTAL TOWN CLERK</b>	<b>146,089</b>	<b>153,873</b>	<b>153,433</b>	<b>164,353</b>	<b>7%</b>
<b><u>ELECTION</u></b>					
Part Time	1,700	0	0	0	
Registrars (2)	22,563	25,053	32,054	40,000	60%
Office Supplies	180	200	500	500	150%
Legal Advertisements	0	100	0	100	0%
Dues & Expenses	279	500	1,000	1,000	100%
Annual Canvas	463	8,500	500	8,500	0%
Making Voters	599	500	500	500	0%
Ballots / Voting / Primary / Supplies	9,677	5,000	5000	5000	0%
Election Day Expense (Incl. Primaries/Ref)	<u>56,065</u>	<u>30,000</u>	<u>60,000</u>	<u>44,000</u>	<u>47%</u>
<b>TOTAL ELECTION</b>	<b>91,526</b>	<b>69,853</b>	<b>99,554</b>	<b>99,600</b>	<b>43%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>LEGAL</u></b>					
Town Counsel	52,300	58,800	58,800	58,800	0%
Legal Adv., Court Expenses, Sheriffs Fees and Misc. Legal Expense other than Atty's. Fees	407	2,000	83	2,000	0%
Postage, Forms, Copies, Supplies	0	1,300	0	0	-100%
Legal Fees - Judgements / Claims	176,871	130,000	150,000	130,000	0%
Awards, Judgements / Claims	3,600	0	62,480	0	
Collection of Back Taxes	3,389	8,000	5,000	8,000	0%
Collection of Back Sewer Assessments	0	1,000	1,000	1,000	0%
<b>TOTAL LEGAL</b>	<b>236,567</b>	<b>201,100</b>	<b>277,363</b>	<b>199,800</b>	<b>-1%</b>
<b><u>PROBATE COURT</u></b>					
Office Supplies / Equipment / Maint.	4,104	3,325	3,325	3,325	0%
Legal Advertising	0	100	100	100	0%
Microfilming	2,714	3,000	3,000	3,000	0%
<b>TOTAL PROBATE COURT</b>	<b>6,818</b>	<b>6,425</b>	<b>6,425</b>	<b>6,425</b>	<b>0%</b>
<b><u>PUBLIC LIBRARY</u></b>					
Personnel / Part Time	156,818	189,622	194,771	207,975	10%
Personnel / Full Time	376,277	411,689	419,680	431,587	5%
Summer staffing	-	-	-	2,500	
Office Supplies	8,074	8,000	8,000	8,000	0%
Library Equipment	983	1,850	1,850	1,850	0%
Postage	24	50	50	50	0%
Maintenance - Office Equipment	98	750	200	250	-67%
Maintenance of Library Equipment	463	600	500	600	0%
Water	1,223	1,300	1,300	1,400	8%
Heat & Heat Plant Maintenance	15,766	17,000	16,000	17,000	0%
Electricity	62,613	109,572	117,804	120,000	10%
Telephone	3,560	6,500	4,000	4,500	-31%
Building Supplies	7,967	6,000	8,000	8,000	33%
Building Maintenance	22,169	21,000	21,000	21,000	0%
Custodial Contract	23,819	21,347	21,347	21,347	0%
Dues & Expenses	834	1,500	1,500	1,500	0%
Books / Magazines / Reference	74,886	75,259	75,259	65,259	-13%
Audio Visual	6,986	7,000	7,000	7,000	0%
Leap	38,159	37,936	37,936	47,089	24%
<b>TOTAL PUBLIC LIBRARY</b>	<b>800,719</b>	<b>916,975</b>	<b>936,197</b>	<b>966,907</b>	<b>5%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>CEMETERIES</u></b>					
Personnel / Part Time	70	1,800	800	800	-56%
Office Supplies	0	1,000	250	500	-50%
Grave Opening	17,000	17,000	15,000	15,000	-12%
Maintenance of Grounds	8,874	30,000	30,000	30,000	0%
Cemetery Supplies / Materials	677	2,500	1,500	1,500	-40%
Water	520	600	600	600	0%
<b>TOTAL CEMETERIES</b>	<b>27,141</b>	<b>52,900</b>	<b>48,150</b>	<b>48,400</b>	<b>-9%</b>
<b><u>TREASURER - FINANCE</u></b>					
Personnel / Part Time	0	5,000	5,000	5,000	0%
Personnel / Full Time	494,282	511,399	452,454	528,311	3%
Overtime	10,658	10,000	10,000	10,000	0%
Office Supplies and Equipment	2,300	2,300	2,000	2,000	-13%
Legal Adv. - Purch. / Pers.	9,701	2,500	20,000	14,000	460%
Maintenance - Office Equipment	963	2,500	2,000	2,000	-20%
Dues & Expenses	1,500	1,500	1,500	1,500	0%
Annual Report	9,995	11,200	11,000	11,000	-2%
<b>TOTAL TREASURER - FINANCE</b>	<b>529,399</b>	<b>546,399</b>	<b>503,954</b>	<b>573,811</b>	<b>5%</b>
<b><u>BOARD OF FINANCE</u></b>					
Secretary To Board	1,075	350	1,100	1,100	214%
Office Supplies	150	150	150	150	0%
Legal Advertisements	6,116	2,100	7,000	7,000	233%
Budget Books	2,446	3,200	3,000	3,000	-6%
<b>TOTAL BOARD OF FINANCE</b>	<b>9,787</b>	<b>5,800</b>	<b>11,250</b>	<b>11,250</b>	<b>94%</b>
<b><u>ASSESSOR</u></b>					
Personnel / Part Time	0	500	500	500	0%
Personnel / Full Time	125,949	135,346	136,015	143,676	6%
Overtime	2,549	3,000	3,000	3,000	0%
Car Allowance - Assessor	92	500	500	500	0%
Office Supplies	652	700	750	700	0%
Grand List Paper	0	1,000	500	1,000	0%
Office Equipment	575	500	500	500	0%
Printed Forms	883	1,000	500	500	-50%
Legal Advertisements	172	370	300	300	-19%
Maintenance - Office Equipment	176	360	300	300	-17%
Bookbinding	6,823	7,500	7,500	7,500	0%
Dues & Expenses	447	500	500	500	0%
Prof. Appraisal Service	79,606	50,000	50,000	50,000	0%
Tuition	633	900	900	900	0%
Maps (Update Block Maps)	0	1,000	1,000	1,000	0%
Personal Property Audits	0	0	0	20,000	—
<b>TOTAL ASSESSOR</b>	<b>218,557</b>	<b>203,176</b>	<b>202,765</b>	<b>230,876</b>	<b>14%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>TAX COLLECTOR</u></b>					
Personnel / Part Time	12,245	8,455	12,501	14,386	70%
Personnel / Full Time	102,352	107,341	107,606	110,989	3%
Overtime	1,059	2,200	2,000	2,000	-9%
Car Allowance - Staff	195	500	200	500	0%
Office Supplies	1,353	1,600	400	400	-75%
Office Equipment	941	1,050	750	1,050	0%
Books, Binders, Etc.	122	1,100	750	750	-32%
Legal Advertisements	1,054	1,300	1,300	1,000	-23%
Maintenance - Office Equipment	0	600	0	0	-100%
Dues & Expenses	235	400	400	800	100%
Tax Adjustments	26,684	102,250	102,250	100,000	-2%
Tuition	450	450	150	450	0%
DMV Charge	4,104	4,350	4,350	4,398	1%
<b>TOTAL TAX COLLECTOR</b>	<b>150,794</b>	<b>231,596</b>	<b>232,657</b>	<b>236,723</b>	<b>2%</b>
<b><u>BOARD OF ASSESSMENT APPEALS</u></b>					
Board of Assessment Appeals	513	3,000	3,000	3,000	0%
Office Supplies	0	200	200	200	0%
Legal Advertisements	0	400	400	400	0%
Tuition	0	500	500	500	0%
<b>TOTAL BOARD OF ASSESSMENT APPEALS</b>	<b>513</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>0%</b>
<b><u>INSURANCE - GENERAL</u></b>					
Monies & Securities Bond	1,834	2,003	2,003	2,303	15%
Public Emp. Blanket Bond	3,156	1,578			-100%
SMP - Fire & Liability	374,830	362,000			-100%
Liability Umbrella	124,131	126,000			-100%
Police Liability	54,923	60,000			-100%
SMP - Community House	7,884	7,000	7,000	7,000	0%
Boiler & Machinery	8,857	8,656			-100%
Inland Marine	12,500	12,500			-100%
Non-Ownership Fleet	296,180	310,000			-100%
Worker's Compensation	1,470,684	1,499,779	684,000	707,940	-53%
Vol. Firemen's AD & D	280	280	280	280	0%
Public Officials E & O	52,059	55,000			-100%
Professional Liability (EMT)	0	2,500			-100%
Professional Liability (Counselors)	4,054	5,000	5,000	4,250	-15%
Bonds - Treas/Tax Coll. (Biennial)	0	1,350			-100%
Consultants	10,000	100			-100%
Insurance Audits	8,756	0			
Property, Inland Marine, Gen. Liab.	0	0	384,000	410,880	
<b>TOTAL INSURANCE - GENERAL</b>	<b>2,430,128</b>	<b>2,453,746</b>	<b>1,082,283</b>	<b>1,132,653</b>	<b>-54%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>CENTRAL FACILITIES</u></b>					
Sewer Use Charge: Town Bldgs.	11,713	10,500	10,600	10,600	1%
Sewer Use Charge: Housing Auth.	2,182	4,500	4,500	4,500	0%
Utilities	73,864	132,000	95,000	169,000	28%
Fuel	56,284	45,000	45,000	58,000	29%
Vehicle Oper. / Maint.	189	1,500	0	0	-100%
Supplies	24,143	14,000	14,000	14,000	0%
Maintenance / Repair: Town Bldgs.	76,900	40,804	75,000	40,804	0%
Alarm / Lease	11,177	13,000	13,000	13,000	0%
Custodial Contract Town Hall & Annex	31,064	20,035	20,000	20,035	0%
Cultural Center	1,874	2,000	1,500	2,000	0%
Maintenance / Repair Rental Properties	9,848	5,000	5,000	5,000	0%
Utilities Rental Property	7,265	5,000	7,500	5,000	0%
Office Furniture	0	0	0	20,000	—
<b>TOTAL CENTRAL FACILITIES</b>	<b>306,503</b>	<b>293,339</b>	<b>291,100</b>	<b>361,939</b>	<b>23%</b>
<b><u>CENTRAL SUPPLY SERVICES</u></b>					
Personnel / Full Time	29,225	31,142	31,692	35,061	13%
Overtime	662	1,000	1,000	1,000	0%
Dupl. Machine Supplies	0	4,800	1,000	4,800	0%
Dupl. Machine Rental - Town Hall	17,941	20,000	15,000	20,000	0%
Dupl. Machine Rental - T.H. Annex	2,703	2,900	1,800	2,900	0%
Central Office Supplies	15,017	18,000	18,000	18,000	0%
Bills, Forms, Checks, Envelopes	10,352	14,000	14,000	14,000	0%
Postage	64,281	76,000	76,000	76,000	0%
Maintenance - Office Equipment	0	1,000	1,000	1,000	0%
Telephone Service	166,297	138,000	165,000	138,000	0%
Radio System Maint. & Repair	16,848	17,000	17,000	17,000	0%
Radio System Install & Lic.	260	7,125	7,000	7,125	0%
<b>TOTAL CENTRAL SUPPLY SERVICES</b>	<b>323,586</b>	<b>330,967</b>	<b>348,492</b>	<b>334,886</b>	<b>1%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>PERSONNEL POLICY EXPENSES</u></b>					
Safety Program Expense	206	500	500	500	0%
Personnel Tuition Expense	35,175	10,000	36,000	36,000	260%
Personnel Reimbursements T&E	935	1,000	1,000	1,000	0%
Personnel Policy Expense	1,624	6,000	2,000	6,000	0%
Reserve Accrued Benefits	232,581	50,000	62,000	50,000	0%
Reserve Statutory Benefits (PD)	89,303	90,534	90,112	90,961	0%
Reserve Statutory Benefits (FD)	37,109	37,109	37,109	37,109	0%
Physical Examinations	9,310	16,500	16,500	16,500	0%
Non-Compensable Medical	0	1,500	0	1,500	0%
Unemployment Compensation	16,748	10,000	10,000	10,000	0%
Training	0	2,500	3,000	4,000	60%
OSHA	9,070	10,000	10,000	10,000	0%
Labor Negotiations	130,851	30,000	130,000	80,000	167%
EAP	5,427	7,600	5,325	7,600	0%
Classif. / Comp. Study - Dept. Heads - Salary reserve	0	0	0	17,086	—
<b>TOTAL PERSONNEL POLICY EXPENSES</b>	<b>568,339</b>	<b>273,243</b>	<b>403,546</b>	<b>368,256</b>	<b>35%</b>
<b><u>ANNUAL / SPECIAL AUDIT</u></b>					
Audit Contract	18,000	25,200	25,200	30,000	19%
Duplication	74	2,000	500	500	-75%
Semi-Annual Closing of Tax Rate Books	0	6,000	0	0	-100%
Single Audit Compliance	8,000	16,000	12,800	10,500	-34%
Special Audit / Forensic	4,480	115,500	122,000	28,000	-76%
Fixed Asset Listing Cont Svc Fee	7,950	8,500	8,000	10,000	18%
Capital Projects Audit	1,000	6,000	0	0	-100%
GASB Compliance	0	8,800	0	0	-100%
<b>TOTAL ANNUAL / SPECIAL AUDIT</b>	<b>39,504</b>	<b>188,000</b>	<b>168,500</b>	<b>79,000</b>	<b>-58%</b>
<b><u>INFORMATION TECHNOLOGY</u></b>					
Personnel / Part Time	24,483	25,214	25,451	26,093	3%
Personnel / Full Time	146,132	153,124	153,713	160,541	5%
Overtime	4,477	10,000	8,000	8,000	-20%
Office Supplies	260	300	300	300	0%
Maintenance - Office Equipment	0	750	750	750	0%
Maintenance Contracts	73,180	60,000	60,000	60,000	0%
D.P. - Supplies & Equipment	42,428	40,000	40,000	40,000	0%
Consultants - Software	58,233	60,000	60,000	60,000	0%
Dues & Expenses	50	500	100	500	0%
Payroll Services	41,614	41,000	41,000	44,000	7%
Tuition	2,375	3,000	3,000	3,000	0%
PD / FD CAD	7,990	18,000	18,000	24,500	36%
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>401,222</b>	<b>411,888</b>	<b>410,314</b>	<b>427,684</b>	<b>4%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>POLICE</u></b>					
Personnel / Full Time	2,902,353	3,082,976	3,172,633	3,280,041	6%
Commission Secretary	280	420	420	420	0%
Overtime	430,045	450,000	465,750	450,051	0%
Holidays	155,675	156,291	161,761	167,423	7%
Longevity	12,875	12,700	12,700	13,275	5%
Reserve Officers	0	750	0	0	-100%
School Traffic Officers	20,020	20,790	20,790	20,790	0%
Detective Bureau	1,100	1,100	1,100	1,100	0%
Shift Differential	9,565	12,700	12,700	12,700	0%
Physical Fitness Program	73,698	68,581	70,981	71,065	4%
Training	18,600	10,000	10,000	10,000	0%
Office Supplies	7,017	7,000	7,000	7,000	0%
Office Equipment	3,011	3,000	3,000	3,000	0%
Photography Supplies	2,096	4,500	4,500	4,500	0%
Printing	3,181	3,000	3,000	3,000	0%
Duplicating Machine Exp.	6,065	4,500	4,500	4,500	0%
Maintenance - Office Equipment	8,079	9,100	9,100	9,100	0%
Water	540	750	750	750	0%
Ht / Htg Pl Maint	16,908	10,000	15,000	15,000	50%
Electricity	24,246	47,891	47,891	47,891	0%
Gas & Oil	91,795	80,000	80,000	80,000	0%
Vehicle Maintenance	45,327	40,000	40,000	40,000	0%
Tires	5,175	6,000	6,000	6,000	0%
Building Supplies	7,351	6,500	6,500	6,500	0%
Bldg. Maint. & Repairs	9,003	7,000	10,000	7,000	0%
Equipment	9,380	10,000	10,000	10,000	0%
Traffic Maint. & Equipment	15,327	10,000	15,000	10,000	0%
Custodial Contract	23,268	19,116	19,116	19,116	0%
Uniform Allowance	26,231	24,000	24,000	24,000	0%
Cleaning Allowance	18,800	19,200	19,200	19,200	0%
Advancement & Degrees	11,400	13,000	13,000	13,000	0%
Incentive	5,600	6,800	6,800	6,800	0%
Promotional Testing	1,350	2,000	2,000	2,000	0%
Dues & Expenses	2,132	2,400	2,400	3,150	31%
Prisoner's Expense	1,812	2,100	2,100	2,100	0%
Towing / Storage	1,118	1,500	1,500	1,500	0%
Doctors Fees	475	2,000	2,000	2,000	0%
Investigative Case Prep Fund	2,000	2,000	2,000	2,000	0%
Town Share Grant Programs	10,900	11,000	11,000	11,200	2%
Dispatcher Expenses	0	1,000	1,000	1,000	0%
Pagers	1,107	1,000	1,000	1,000	0%
Computer Access System	2,328	5,000	5,000	5,000	0%
Captain System	11,875	20,000	20,000	20,000	0%
<b>TOTAL POLICE</b>	<b>3,999,108</b>	<b>4,197,665</b>	<b>4,323,192</b>	<b>4,414,172</b>	<b>5%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>ANIMAL CONTROL</u></b>					
Personnel / Part Time	5,765	15,000	15,000	15,000	0%
Personnel / Full Time	39,458	40,830	40,830	42,266	4%
Overtime	10,176	6,750	6,750	6,750	0%
Office Supplies & Tags	56	500	500	500	0%
Advertising	987	650	650	650	0%
Utilities	6,115	4,200	4,200	4,200	0%
Vehicle Maintenance / Repair	3,285	2,700	2,700	2,700	0%
DP Supplies	2,593	2,500	2,500	2,500	0%
DP Maint / Repairs	4,334	1,500	1,500	1,500	0%
Uniforms	645	600	600	600	0%
State Remittance	3,091	4,500	4,500	4,500	0%
Veterinary / Damages	5,958	2,000	2,000	2,000	0%
Feral Cat Control	0	1,000	1,000	1,000	0%
Training	265	500	500	500	0%
<b>TOTAL ANIMAL CONTROL</b>	<b>82,728</b>	<b>83,230</b>	<b>83,230</b>	<b>84,666</b>	<b>2%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>FIRE</u></b>					
Personnel / Part Time	12,921	12,921	12,921	14,213	10%
Personnel / Full Time	1,598,137	1,712,975	1,712,975	1,769,012	3%
Commission Secretary	785	550	785	1,500	173%
Overtime	466,656	488,800	500,000	488,800	0%
Holidays	126,577	135,153	135,153	139,903	4%
Longevity	6,900	7,225	7,225	7,325	1%
EMT	31,450	32,600	31,450	33,750	4%
EMT Training	17,480	18,000	17,480	18,000	0%
Wellness Program	30,213	32,240	32,240	32,240	0%
Training	11,471	23,500	19,000	19,000	-19%
Office Supplies	1,902	2,000	2,000	2,000	0%
Medical Supplies	12,522	13,200	13,200	13,200	0%
Office Equipment	2,000	2,000	2,000	2,000	0%
Maintenance - Office Equipment	0	300	300	300	0%
Water	2,917	4,000	4,500	4,000	0%
Ht / Htg Plt Maint	19,546	22,000	22,000	22,000	0%
Electricity	29,660	20,000	30,000	30,000	50%
Gas & Oil	37,213	37,000	37,000	37,000	0%
Vehicle Maintenance	100,636	73,500	85,000	84,000	14%
Building Supplies	16,698	17,464	17,464	17,500	0%
Building Maintenance & Repair	38,397	24,600	24,600	19,600	-20%
Equipment	44,708	49,000	49,000	65,000	33%
Hydrants	2,412	10,000	10,000	10,000	0%
Uniforms	23,956	30,500	30,500	26,000	-15%
Cleaning Allowance	11,600	13,000	11,600	12,500	-4%
Promotional Testing	4,613	3,300	2,000	3,000	-9%
Dues & Expenses	2,623	2,700	2,700	3,000	11%
Doctors Fees	15,593	19,255	19,255	20,255	5%
Volunteer Associations	18,000	18,000	18,000	18,000	0%
Commission Expenses	315	450	450	450	0%
Fire Prevention	3,398	3,700	3,700	3,200	-14%
OSHA Safety Mandates	0	0	0	6,000	—
<b>TOTAL FIRE</b>	<b>2,691,299</b>	<b>2,829,933</b>	<b>2,854,498</b>	<b>2,922,748</b>	<b>3%</b>
<b><u>CIVIL DEFENSE / ENERGY CONSERVATON</u></b>					
Director - C/D, Energy Coord.	1,200	1,200	1,200	1,200	0%
Equipment & Supplies - Civil Defense	4,900	2,000	2,000	2,000	0%
Equipment & Supplies - Energy Conserv.	47	200	200	200	0%
C. D. Unit	0	500	500	500	0%
Maintenance. & Repair C. D. Vehicle	0	100	100	100	0%
<b>TOTAL CIVIL DEFENSE / ENERGY CONSERVATON</b>	<b>6,147</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>ECONOMIC DEVELOPMENT</u></b>					
Commission Secretary	105	350	400	400	14%
Office Supplies	0	250	250	250	0%
Commission Expenses	0	250	250	250	0%
Meetings / Conf. / Seminars	0	1,000	500	500	-50%
Materials & Supplies	275	1,000	500	500	-50%
Appraisals	0	1,000	1,000	1,000	0%
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>380</b>	<b>3,850</b>	<b>2,900</b>	<b>2,900</b>	<b>-25%</b>
<b><u>LAND USE ADMINISTRATION</u></b>					
Personnel / Part Time	25,728	27,713	27,713	28,683	4%
Personnel / Full Time	110,489	122,878	123,295	131,316	7%
Commission Secretary (3 Boards)	3,220	1,350	3,000	3,000	122%
Overtime	0	150	150	150	0%
Office Supplies / Equipment / Duplic.	1,754	3,800	3,800	3,800	0%
Dues & Expenses	671	800	800	800	0%
<b>TOTAL LAND USE ADMINISTRATION</b>	<b>141,862</b>	<b>156,691</b>	<b>158,758</b>	<b>167,749</b>	<b>7%</b>
<b><u>PLANNING &amp; ZONING</u></b>					
Printing	557	1,000	1,000	1,000	0%
Transcripts	3,020	600	1,000	1,000	67%
Legal Advertisements	5,098	3,500	3,000	3,000	-14%
Zoning Regs & Maps	711	3,000	3,000	3,000	0%
Public Stenographer	7,323	2,250	4,200	4,500	100%
Consultants	53,685	2,500	60,000	2,900	16%
<b>TOTAL PLANNING &amp; ZONING</b>	<b>70,394</b>	<b>12,850</b>	<b>72,200</b>	<b>15,400</b>	<b>20%</b>
<b><u>INLAND WETLANDS COMMISSION</u></b>					
Printing	403	250	250	250	0%
Transcripts	0	200	200	500	150%
Legal Advertising	2,236	1,800	1,800	2,000	11%
Regulations	0	1,000	500	500	-50%
Public Stenographer	6,573	1,500	2,800	3,000	100%
Consultants	2,726	500	500	2,000	300%
<b>TOTAL INLAND WETLANDS COMMISSION</b>	<b>11,938</b>	<b>5,250</b>	<b>6,050</b>	<b>8,250</b>	<b>57%</b>
<b><u>ZONING BOARD OF APPEALS</u></b>					
Printing	125	125	125	125	0%
Legal Advertising	936	4,000	4,500	4,000	0%
Public Stenographer	3,111	1,500	4,500	1,500	0%
<b>TOTAL ZONING BOARD OF APPEALS</b>	<b>4,172</b>	<b>5,625</b>	<b>9,125</b>	<b>5,625</b>	<b>0%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>BUILDING INSPECTION / PERMITS</u></b>					
Personnel / Full Time	36,964	179,352	172,794	168,626	-6%
Car Allowance - Staff	1,401	1,600	1,600	1,600	0%
Office Supplies / Equipment	1,581	1,100	1,100	1,100	0%
Permits / Printed Material	402	750	600	750	0%
Maintenance - Office Equipment	57	75	100	75	0%
Microfilming Service	0	1,000	0	0	-100%
Vehicle Operation & Maintenance	1,352	2,000	1,500	1,500	-25%
Dues & Expenses / Insp. Training Prgm.	1,763	1,900	2,000	1,900	0%
Consultants	22,960	20,000	20,000	20,000	0%
Pagers	0	2,000	0	0	-100%
<b>TOTAL BUILDING INSPECTION / PERMITS</b>	<b>66,480</b>	<b>209,777</b>	<b>199,694</b>	<b>195,551</b>	<b>-7%</b>
<b><u>ENGINEERING</u></b>					
Personnel / Full Time	72,198	137,134	78,568	141,939	4%
Overtime	0	1,000	500	500	-50%
Office Supp. / Equip. / Maint.-Off. Equip.	582	3,000	2,600	2,600	-13%
Gas, Oil & Vehicle Maintenance	2,221	1,500	1,750	1,750	17%
Field Equipment	180	500	175	175	-65%
Books, Meetings & Expense	0	700	500	500	-29%
Town Maps / Reproductions	372	500	375	375	-25%
<b>TOTAL ENGINEERING</b>	<b>75,553</b>	<b>144,334</b>	<b>84,468</b>	<b>147,839</b>	<b>2%</b>
<b><u>PUBLIC WORKS</u></b>					
Personnel / Part Time	0	100	100	0	-100%
Personnel / Full Time	117,929	157,789	159,192	163,124	3%
Overtime	0	500	500	500	0%
Office Supplies / Equipment / Maintenance	757	1,800	1,800	1,800	0%
Vehicle Operation & Maint.	908	1,000	750	750	-25%
Dues & Expenses	945	1,000	900	1,000	0%
Consultants Fees	81,744	10,000	125,000	40,000	300%
Permit / Application Fee(s)	188	700	700	700	0%
<b>TOTAL PUBLIC WORKS</b>	<b>202,471</b>	<b>172,889</b>	<b>288,942</b>	<b>207,874</b>	<b>20%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>STREETS AND ROADS</u></b>					
Personnel / Part Time	34,479	33,750	35,000	33,750	0%
Personnel / Full Time	906,346	917,456	944,460	979,413	7%
Overtime	150,741	162,000	160,000	160,000	-1%
Wage Differential	5,644	3,550	6,000	3,550	0%
Office Supplies / Maintenance - Office Equipment	589	600	750	600	0%
Building Utilities	31,421	22,000	30,000	30,000	36%
Gas / Oil / Diesel	57,029	55,000	57,000	57,000	4%
Maintenance of Equipment	105,458	95,275	120,000	95,275	0%
Equipment Rental	192,914	190,000	135,000	130,000	-32%
Street Sweeping	68,088	23,000	70,000	70,000	204%
Line Painting	7,048	14,000	14,000	14,000	0%
Materials & Supplies	64,358	40,000	65,000	40,000	0%
Building Maintenance	15,533	7,500	12,000	7,500	0%
Custodial Contract	6,233	5,585	6,100	5,585	0%
Sidewalk Maintenance & Repair	0	15,000	15,000	15,000	0%
Road Patching	6,101	10,000	7,500	15,000	50%
Winter Maintenance / Supply & Equip	122,556	80,000	125,000	120,000	50%
Uniforms & Shoes	7,646	4,500	7,500	4,500	0%
Meals	2,595	1,700	3,000	1,700	0%
Dues & Expenses	180	175	180	175	0%
Tree Expense	33,329	30,000	40,000	45,000	50%
<b>TOTAL STREETS AND ROADS</b>	<b>1,818,288</b>	<b>1,711,091</b>	<b>1,853,490</b>	<b>1,828,048</b>	<b>7%</b>
<b><u>SANITATION</u></b>					
Personnel / Part Time	47,536	50,000	52,000	50,000	0%
Personnel / Full Time	379,741	396,531	410,410	424,774	7%
Overtime	35,400	35,000	37,000	35,000	0%
Wage Differential	4,181	1,800	5,300	1,800	0%
Utilities - Sanitation Garage	8,174	6,400	10,000	6,400	0%
Gas & Oil	36,084	31,000	40,000	31,000	0%
Maintenance of Equipment	82,312	73,000	125,000	73,000	0%
Materials & Supplies	5,025	6,000	5,000	6,000	0%
Building Maintenance	506	600	600	600	0%
Building Rental (Garage)	12,300	12,300	12,300	12,300	0%
Uniforms & Shoes	4,178	3,150	4,200	3,150	0%
Meals	452	370	600	370	0%
Tires	14,566	4,150	15,000	4,150	0%
Tipping Fees	746,606	670,000	800,000	750,000	12%
Condo Trash Pick Up Reimb.	46,034	50,000	50,000	50,000	0%
Condo Trash - Recycling	11,500	15,000	15,000	15,000	0%
<b>TOTAL SANITATION</b>	<b>1,434,595</b>	<b>1,355,301</b>	<b>1,582,410</b>	<b>1,463,544</b>	<b>8%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>TRANSFER STATION / RECYCLING</u></b>					
Personnel / Part Time	20,120	24,500	28,000	28,000	14%
Personnel / Full Time	122,928	122,928	127,230	131,684	7%
Overtime	8,705	7,900	8,800	8,800	11%
Wage Differential	8	1,000	100	900	-10%
Utilities	2,761	5,300	2,900	2,900	-45%
Gas & Oil	9,113	11,000	13,000	11,000	0%
Equipment Maintenance	0	2,000	1,000	1,000	-50%
Leachate Monitoring	4,980	5,000	4,980	5,000	0%
Permit / Application Fee(s)	2,954	1,725	2,900	1,725	0%
Materials & Supplies	5,173	5,000	5,200	5,000	0%
Public Education - Recycling	961	1,500	1,000	1,000	-33%
Disposal of Recycled Mtls.	77,237	65,000	85,000	70,000	8%
Disposal of Hazardous & Regulated Waste	21,223	31,000	20,000	25,000	-19%
Transportation (Hauling)	77,729	80,000	79,000	80,000	0%
Vol. Fire Assoc. Recyc. Subsidy.	15,000	15,000	15,000	15,000	0%
Site Maintenance	158	1,000	400	400	-60%
Maintenance Contracts	239	1,000	200	800	-20%
Rental Trf. / Recyc. Ctr. Equip.	0	1,000	200	1,000	0%
Bldg. Rental (Garage)	7,200	7,200	7,200	7,200	0%
Building Maintenance	388	1,000	400	400	-60%
Uniforms & Shoes	0	700	700	700	0%
Meals	0	130	100	130	0%
Dues & Expenses	125	400	200	400	0%
Tires	0	1,000	1,000	1,000	0%
Leaf Composting	55,000	55,000	135,000	90,000	64%
<b>TOTAL TRANSFER STATION / RECYCLING</b>	<b>432,002</b>	<b>447,283</b>	<b>539,510</b>	<b>489,039</b>	<b>9%</b>
<b><u>MAINTENANCE</u></b>					
Personnel / Full Time	131,307	172,848	178,898	186,207	8%
Overtime	18,508	22,500	23,287	23,287	3%
Training	20	400	250	250	-38%
Office Supplies / Equipment	699	300	450	300	0%
Gas / Oil / Diesel	788	1,500	1,500	1,500	0%
Maintenance of Equipment	176	4,000	3,500	3,500	-13%
Garage Equipment & Supplies	15,345	10,000	16,000	15,000	50%
Uniforms & Shoes	990	1,000	1,500	1,500	50%
Meals	0	100	100	100	0%
<b>TOTAL MAINTENANCE</b>	<b>167,833</b>	<b>212,648</b>	<b>225,485</b>	<b>231,644</b>	<b>9%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>PARKS (DIVISION OF PUBLIC WORKS)</u></b>					
Personnel / Part Time	0	0	0	20,000	
Electricity - Parks	24,259	48,500	40,000	35,000	-28%
Water - Parks	7,258	18,200	9,000	10,000	-45%
Park - Gas & Oil	15,698	6,000	15,000	15,000	150%
Park - Maintenance of Vehicle / Equipment	14,534	9,000	15,000	9,000	0%
Park - Material & Supplies	42,184	24,000	40,000	30,000	25%
Maintenance of Parks	77,065	60,000	75,000	75,000	25%
Park Equipment	576	4,000	3,000	4,000	0%
Dues & Expenses	205	200	250	200	0%
Landscape & Beautification	10,114	6,500	12,000	6,500	0%
Track / Field Facility Maintenance	<u>40,850</u>	<u>40,000</u>	<u>42,000</u>	<u>40,000</u>	<u>0%</u>
<b>TOTAL PARKS (DIVISION OF PUBLIC WORKS)</b>	<b>232,743</b>	<b>216,400</b>	<b>251,250</b>	<b>244,700</b>	<b>13%</b>
<b><u>WATER POLLUTION CONTROL AUTHORITY</u></b>					
Commission Secretary	635	420	575	420	0%
Legal Advertisements	900	300	450	300	0%
Septic Tank Pump-Outs	<u>5,287</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0%</u>
<b>TOTAL WATER POLLUTION CONTROL AUTHORITY</b>	<b>6,822</b>	<b>5,720</b>	<b>6,025</b>	<b>5,720</b>	<b>0%</b>
<b><u>WATER POLLUTION CONTROL PLANT</u></b>					
Electricity	253,101	335,000	325,000	335,000	0%
Electricity (Pump Stations)	23,245	34,000	34,000	34,000	0%
Permit / Application Fees	7,258	3,500	3,500	3,500	0%
Alarms / Lease	1,603	3,000	2,000	3,000	0%
Maintenance / Repair of Sewer System	36,346	5,500	45,000	5,500	0%
Consultant Fees	9,671	4,500	7,500	4,500	0%
Contract O & M	1,401,998	1,429,331	1,429,331	1,453,121	2%
Sewer Use Miscellaneous	0	4,000	4,000	4,000	0%
Sewer Use Charge Adj.	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0%</u>
<b>TOTAL WATER POLLUTION CONTROL PLANT</b>	<b>1,733,222</b>	<b>1,818,931</b>	<b>1,850,431</b>	<b>1,842,721</b>	<b>1%</b>
<b><u>COMMUNITY SERVICES</u></b>					
Personnel / Part Time	40,232	27,234	39,801	37,100	36%
Personnel / Full Time	499,002	452,922	408,929	462,037	2%
Overtime	5,141	3,500	3,500	3,500	0%
Car Allowance - Staff	458	600	600	600	0%
Office Supplies & Equipment	1,436	1,400	900	900	-36%
Maintenance - Office Equipment	0	354	200	200	-44%
Pager	0	445	0	0	-100%
Dues & Expenses	1,118	1,200	1,200	1,500	25%
Professional Consultants	559	6,500	2,000	2,000	-69%
Event & Program Expense	2,358	8,000	2,500	2,500	-69%
Greater NH Transit Dist. Dues	<u>5,495</u>	<u>5,734</u>	<u>5,734</u>	<u>6,112</u>	<u>7%</u>
<b>TOTAL COMMUNITY SERVICES</b>	<b>555,799</b>	<b>507,889</b>	<b>465,364</b>	<b>516,449</b>	<b>2%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>REGIONAL HEALTH DISTRICT</u></b>					
Quinnipiac Valley Health District	122,462	123,485	123,485	124,478	1%
<b>TOTAL REGIONAL HEALTH DISTRICT</b>	122,462	123,485	123,485	124,478	1%
<b><u>REGIONAL VISITING NURSE AGENCY</u></b>					
Regional Visiting Nurse Agency, Inc.	38,900	38,900	38,900	38,900	0%
<b>TOTAL REGIONAL VISITING NURSE AGENCY</b>	38,900	38,900	38,900	38,900	0%
<b><u>WELFARE</u></b>					
Travel Allowance	0	500	250	250	-50%
Office Supplies and Equipment	0	365	200	200	-45%
Legal Advertising	293	800	300	300	-63%
Eviction Related Expenses	1,063	3,500	3,500	3,500	0%
Medical Indigent	1,050	1,500	1,050	1,050	-30%
<b>TOTAL WELFARE</b>	2,406	6,665	5,300	5,300	-20%
<b><u>SENIOR CENTER</u></b>					
Car Allowance - Staff	787	1,400	1,000	1,000	-29%
Office Supplies and Equipment	906	1,900	1,750	1,750	-8%
Equipment - Maintenance & Repair	1,029	1,100	750	750	-32%
Utilities	11,329	21,000	20,000	20,000	-5%
Heat & Heating Plant Maintenance	8,242	4,000	9,000	9,000	125%
Bus Maintenance & Repair	11,192	4,000	14,000	14,000	250%
Building Supplies & Equipment	7,011	2,875	1,000	1,000	-65%
Building - Maintenance & Repair	14,994	3,193	4,000	4,000	25%
Custodial Contract	11,522	12,180	12,180	12,180	0%
QVHD - Flu Shots	0	300	0	0	-100%
Arts & Crafts Instruction	1,272	2,500	1,500	1,500	-40%
<b>TOTAL SENIOR CENTER</b>	68,284	54,448	65,180	65,180	20%

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>RECREATION (DIVISION OF COMMUNITY SERVICES)</u></b>					
Recreation / Part Time	89,215	97,000	97,000	97,000	0%
Personnel / Full Time - Recreation	224,625	234,585	234,710	244,635	4%
Overtime	0	0	1,878	24,464	
Commission Secretary	245	420	500	500	19%
Car Allowance - Staff	1,027	1,500	1,500	1,500	0%
Office Supplies	413	400	400	400	0%
Printing & Duplication	458	960	500	500	-48%
Maintenance - Office Equipment	358	1,400	1,400	1,400	0%
Recreation Supplies	3,511	3,500	3,500	3,500	0%
Recreation Equipment	2,367	3,000	3,000	3,000	0%
Recreation Center Maintenance	39,166	14,000	14,000	16,000	14%
Uniforms	50	500	600	600	20%
Dues & Expenses	325	1,000	500	500	-50%
Sum Program Except. Child	2,160	2,400	2,400	2,400	0%
Town Sports League Subsidy	8,500	16,000	16,000	16,000	0%
Pool Utilities	84,106	78,000	85,000	85,000	9%
Pool Chemicals	11,351	10,500	11,500	12,000	14%
Pool Supplies	4,503	2,500	2,500	2,500	0%
Pool Equipment	1,904	2,000	2,000	2,000	0%
Pool Maintenance	13,183	17,164	13,000	13,000	-24%
<b>TOTAL RECREATION (DIV. OF COMMUNITY SVCS.)</b>	<b>487,467</b>	<b>486,829</b>	<b>491,888</b>	<b>526,899</b>	<b>8%</b>
<b><u>PENSION / SOCIAL SECURITY</u></b>					
Police Pension Accrual	615,624	897,887	863,121	899,869	0%
Fire Pension Accrual	426,958	571,669	569,526	573,612	0%
Vol. Firemen's Pension Accrual	153,277	153,277	153,277	95,692	-38%
Town Pension Accrual	871,949	880,409	879,296	1,071,076	22%
Social Security	883,953	878,175	924,760	972,260	11%
Pension Payments (Elected Officials)	114,416	107,667	137,744	140,180	30%
Actuarial Expense	35,532	35,000	35,000	35,000	0%
Fiduciary Responsibility Ins. (3 Pension Plans)	8,871	8,871	8,871	9,880	11%
Deferred Income Plan	260,263	295,765	245,585	293,755	-1%
<b>TOTAL PENSION / SOCIAL SECURITY</b>	<b>3,370,843</b>	<b>3,828,720</b>	<b>3,817,180</b>	<b>4,091,324</b>	<b>7%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>INSURANCE - EMPLOYEES</u></b>					
Life	24,160	27,606	24,787	18,567	-33%
Medical Insurance	0	0	0	0	
Medical Insurance - Active	2,630,005	2,802,229	3,004,057	3,061,042	9%
Medical Insurance - Retirees	998,412	1,084,144	1,044,273	1,086,043	0%
Medicare Part B	41,303	44,880	50,938	58,066	29%
Medicare Part D - Attestation	0	7,500	7,500	7,500	0%
Actuarial Service - GASB 43/45	6,000	6,000	6,000	6,000	0%
GASB 43/45 Compliance	0	0	0	0	
<b>TOTAL INSURANCE - EMPLOYEES</b>	<b>3,699,880</b>	<b>3,972,359</b>	<b>4,137,555</b>	<b>4,237,218</b>	<b>7%</b>
<b><u>PRINCIPAL BONDS &amp; NOTES</u></b>					
Principal - Bonds and Notes	<u>2,811,083</u>	<u>2,808,963</u>	<u>2,808,963</u>	<u>4,734,728</u>	<u>69%</u>
<b>TOTAL PRINCIPAL BONDS &amp; NOTES</b>	<b>2,811,083</b>	<b>2,808,963</b>	<b>2,808,963</b>	<b>4,734,728</b>	<b>69%</b>
<b><u>INTEREST BONDS &amp; NOTES</u></b>					
Interest - Bonds and Notes	<u>1,018,736</u>	<u>3,090,467</u>	<u>3,090,467</u>	<u>2,699,638</u>	<u>-13%</u>
<b>TOTAL INTEREST BONDS &amp; NOTES</b>	<b>1,018,736</b>	<b>3,090,467</b>	<b>3,090,467</b>	<b>2,699,638</b>	<b>-13%</b>
<b><u>MISCELLANEOUS</u></b>					
Sealer of Weights & Measures	0	25	25	25	0%
Conservation Commission	0	400	400	400	0%
Board of Ethics	0	100	100	1,000	900%
C-Med	45,845	55,000	46,828	48,288	-12%
CT Conf. of Municipalities	14,563	15,000	15,000	15,300	2%
SCR Council of Gov'ts	6,200	6,700	6,500	6,700	0%
Columbus Day Parade Celebration	0	0	0	20,000	100%
House Numbering	1,200	1,200	1,200	1,200	0%
Memorial Day Celebration	12,143	15,000	15,000	17,000	13%
Regional Mental Health Bd.	0	1,135	1,135	1,135	0%
Community TV	9,500	9,500	9,500	9,500	0%
Domestic Violence Services	0	500	500	500	0%
Regional Growth Partnership	9,384	9,397	9,397	9,397	0%
Southwest Conservation District	1,500	1,500	1,500	1,500	0%
CT Council of Small Towns	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,125</u>	<u>13%</u>
<b>TOTAL MISCELLANEOUS</b>	<b>101,335</b>	<b>116,457</b>	<b>108,085</b>	<b>133,070</b>	<b>14%</b>
<b><u>REIMBURSABLE EXPENSES</u></b>					
Principal Bonds and Notes	250,000	250,000	250,000	330,000	32%
Interest Bonds and Notes	<u>13,417</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	
<b>TOTAL REIMBURSABLE EXPENSES</b>	<b>263,417</b>	<b>250,000</b>	<b>250,000</b>	<b>405,000</b>	<b>62%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>UTILITIES</u></b>					
Water - Fire Protection	391,058	298,000	380,000	380,000	28%
Street Lighting	527,969	860,000	840,000	840,000	-2%
Traffic Lights	<u>29,629</u>	<u>45,000</u>	<u>46,000</u>	<u>46,000</u>	<u>2%</u>
<b>TOTAL UTILITIES</b>	948,656	1,203,000	1,266,000	1,266,000	5%
<b><u>CONTINGENT FUND</u></b>					
Contingent Fund	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>0%</u>
<b>TOTAL CONTINGENT FUND</b>	0	300,000	300,000	300,000	0%

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b><u>CAPITAL</u></b>					
Library - computers	0	0	0	28,850	
Finance					
Cost of Phase-In	2,800	0	0	0	
Revaluation 2009	<u>115,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>0%</u>
Total Finance	117,800	130,000	130,000	130,000	0%
Central Facilities					
Facilities Maint. / Repair	24,910	50,000	50,000	0	
Memorial Library Investigate Roof Issues	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	
Total Central Facilities	24,910	50,000	50,000	25,000	-50%
Data Systems	98,876	15,000	15,000	0	
Police					
Traffic bucket truck			65,000		
Speed Trailer	0	0	0	12,500	
P.D. Cruiser	0	60,000	60,000	75,000	25%
Facility Upgrade Completion	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	
Total Police	0	60,000	125,000	107,500	79%
Animal Control	0	20,000	20,000	0	
Fire					
Emergency Unit (Replacement)	139,962	0	0	0	
Personal Protective Equipment	0	20,000	20,000	30,000	50%
Command Vehicle - Dep. Chief	0	0	0	28,000	
Building Repair	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,400</u>	
Total Fire	139,962	20,000	20,000	83,400	317%
Department of Public Works					
Repl. - 32 Cubic Yard Packer	0	0	160,000	160,000	
Payloader	138,004	0	0	0	
Roads & Drainage	10,000	50,000	50,000	0	-100%
Dump Truck Replacements (2)	0	0	0	225,000	
Tractor 40 hp w/ new flail mower	0	0	0	75,000	
Excavator / Heavy Duty Trailer	0	0	0	125,000	
Sweepers (2) road and parking	0	0	0	75,000	
Montowese Transit Enhan. (20% match CT DOT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	
Total Department of Public Works	148,004	50,000	210,000	690,000	1280%
Community Services / Recreation	25,000	37,000	37,000	0	-100%
Department of Education					
Boiler Replacement - Green Acres	82,460	0	0	0	
Clintonville Boilers	0	0	296,400	0	
Middle School Roof Repairs	0	0	0	150,000	
Information Technology	0	0	0	150,000	
Capital Lease	0	0	0	54,560	
Grounds & Buildings Department	0	0	0	24,000	
Information Technology	<u>0</u>	<u>0</u>	<u>0</u>	<u>244,872</u>	
Total Department of Education	<u>82,460</u>	<u>0</u>	<u>296,400.00</u>	<u>623,432</u>	
<b>TOTAL CAPITAL</b>	<b>637,012</b>	<b>382,000</b>	<b>903,400</b>	<b>1,688,182</b>	<b>342%</b>

	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Est. Exp. 2007-08</b>	<b>Bd of Finance 2008-09</b>	<b>Budget to Budget Inc.</b>
<b>TOTAL TOWN GOVERNMENT</b>	33,825,710	37,345,224	37,664,855	40,543,042	8.56%
<b>TOTAL BOARD OF EDUCATION</b>	38,855,882	40,253,198	40,253,198	42,189,085	4.81%
<b>TOTAL TOWN BUDGET REQUEST</b>	72,681,592	77,598,422	77,918,053	82,732,127	6.6%

	<b>Budget 2007-08</b>	<b>Budget 2008-09</b>
<b><u>SELECTMEN</u></b>		
First Selectman	99,688	89,719
Second Selectman	9,950	1,200
Third Selectman	9,950	1,200
Executive Secretary	65,083	43,077
Executive Secretary	<u>48,173</u>	<u>43,077</u>
TOTAL SELECTMEN	232,844	178,273
<b><u>TOWN CLERK</u></b>		
Part Time	11,787	14,386
Town Clerk	39,193	39,193
Assistant Town Clerk	33,048	35,492
Assistant Town Clerk	<u>35,727</u>	<u>36,982</u>
TOTAL TOWN CLERK	119,755	126,053
<b><u>ELECTION</u></b>		
Registrars (2)	<u>22,563</u>	<u>40,000</u>
TOTAL ELECTION	22,563	40,000
<b><u>PUBLIC LIBRARY</u></b>		
Part Time	189,622	207,975
Pages (5) - 19 hrs.	11,658	12,066
Clerk Typist - Part Time	17,833	19,098
Clerk Typist - Part Time	17,833	19,098
Clerk Typist - Part Time	17,833	19,098
Summer staffing	-	2,500
Director	80,013	80,013
Assistant Director	65,083	67,371
Secretary	38,256	39,603
Librarian III	49,031	52,523
Librarian III	49,031	52,523
Librarian I	35,618	38,154
Librarian I	35,618	38,154
Lib. Technical Aide	29,520	31,623
Lib. Technical Aide	<u>29,520</u>	<u>31,623</u>
TOTAL PUBLIC LIBRARY	601,312	642,062
<b>*Position funding not included in total.</b>		
<b><u>CEMETERIES</u></b>		
Personnel / Part Time	<u>1,800</u>	<u>800</u>
TOTAL CEMETERIES	1,800	800

	<b>Budget 2007-08</b>	<b>Budget 2008-09</b>
<u>TREASURER - FINANCE</u>		
Part Time	5,000	5,000
Director of Finance / Admin.	104,562	104,562
Treasurer	11,294	11,294
Comptroller	78,790	81,557
Asst. Office Manager / Staff Personnel Spec.	65,083	67,371
Bookkeeper II	42,151	43,625
Bookkeeper I	38,256	39,603
Bookkeeper I	38,256	39,603
Bookkeeper I	38,256	39,603
Secretary	38,256	39,603
Senior Clerk	27,525	29,804
Senior Clerk	28,970	31,686
TOTAL TREASURER - FINANCE	516,399	533,311
<u>ASSESSOR</u>		
Part Time	500	500
Assessor	64,654	69,712
Senior Clerk	35,727	36,982
Senior Clerk	34,965	36,982
TOTAL ASSESSOR	135,846	144,176
<u>TAX COLLECTOR</u>		
Part Time	8,455	14,386
Tax Collector	39,591	39,591
Senior Clerk	35,727	36,982
Senior Clerk	32,023	34,416
TOTAL TAX COLLECTOR	115,796	125,375
<u>CENTRAL SUPPLY SERVICES</u>		
Personnel / Full Time	31,142	35,061
TOTAL CENTRAL SUPPLY SERVICES	31,142	35,061
<u>INFORMATION TECHNOLOGY</u>		
Network Administrator - Part Time	25,214	26,093
Manager	78,790	81,557
EDP OP II	43,722	45,261
EDP OP I	30,612	33,723
TOTAL INFORMATION TECHNOLOGY	178,338	186,634

	<b>Budget 2007-08</b>	<b>Budget 2008-09</b>
<b><u>POLICE</u></b>		
Chief	93,388	93,388
Deputy Chief	85,163	85,163
Captains (2)	144,644	154,946
Lieutenants (3)	189,135	202,606
Sergeants (9)	523,224	560,491
Patrolmen - Grade A (32)	1,704,608	1,826,019
Clerk/Dispatchers (4)	157,476	165,603
Secretary	38,256	39,595
Secretary (Detective)	38,256	39,595
Clerk-Typist (2)	67,996	70,376
Maintenance Man II (Traffic)	<u>40,830</u>	<u>42,259</u>
<b>TOTAL POLICE</b>	<b>3,082,976</b>	<b>3,280,041</b>
<b><u>ANIMAL CONTROL</u></b>		
Animal Control Officer	39,458	42,266
Animal Control Officer - Part Time	<u>5,765</u>	<u>15,000</u>
<b>TOTAL ANIMAL CONTROL</b>	<b>45,223</b>	<b>57,266</b>
<b><u>FIRE</u></b>		
Part Time	12,921	14,213
Volunteer Fire Co. Captains (3)	(8,421)	(9,713)
Volunteer Station Janitors (3)	(4,500)	(4,500)
Fire Chief - Fire Marshal	86,064	86,064
Deputy Chief - Deputy Marshal	82,484	82,484
Lieutenants (4)	230,980	239,064
Firefighters - Grade A (24)	1,282,620	1,327,512
Secretary	<u>30,827</u>	<u>33,888</u>
<b>TOTAL FIRE</b>	<b>1,712,975</b>	<b>1,769,012</b>
<b><u>CIVIL DEFENSE / ENERGY CONSERVATON</u></b>		
Director - C/D, Energy Coord.	<u>1,200</u>	<u>1,200</u>
<b>TOTAL CIVIL DEFENSE / ENERGY CONSERVATON</b>	<b>1,200</b>	<b>1,200</b>

	<b>Budget 2007-08</b>	<b>Budget 2008-09</b>
<u>LAND USE ADMINISTRATION</u>		
Part Time	25,728	28,683
Zoning Enforcement Officer	(27,713)	(28,683)
Land Use Administrator	58,056	62,629
Secretary	38,256	39,603
Senior Clerk	<u>26,566</u>	<u>29,084</u>
TOTAL LAND USE ADMINISTRATION	120,893	131,316
<u>BUILDING INSPECTION / PERMITS</u>		
Building Official	78,790	74,090
Stipend	6,000	
Inspector / Plumbing / Htg / HVAC	56,306	54,933
Secretary	<u>38,256</u>	<u>39,603</u>
TOTAL BUILDING INSPECTION / PERMITS	179,352	168,626
<u>ENGINEERING</u>		
Town Engineer	78,790	81,557
Engineer II	<u>58,344</u>	<u>60,382</u>
TOTAL ENGINEERING	137,134	141,939
<u>PUBLIC WORKS</u>		
Part Time	100	12,000
Director	92,087	92,087
Secretary	29,975	34,055
Senior Clerk	<u>35,727</u>	<u>36,982</u>
TOTAL PUBLIC WORKS	157,889	175,124
<u>STREETS AND ROADS</u>		
Part Time	33,750	33,750
Superintendent	65,083	67,371
Foreman (2)	112,055	120,372
Equipment Op II	43,784	46,903
Equipment Op I (5)	204,880	219,473
Truck Drivers (6)	232,627	249,196
Laborers (6)	220,771	236,495
Secretary	<u>38,256</u>	<u>39,603</u>
TOTAL STREETS AND ROADS	951,206	1,013,163

	<b>Budget 2007-08</b>	<b>Budget 2008-09</b>
<u>SANITATION</u>		
Part Time	50,000	50,000
Drivers - Route Foreman (4)	163,904	175,578
Collectors (6)	<u>232,627</u>	<u>249,196</u>
TOTAL SANITATION	446,531	474,774
<u>TRANSFER STATION / RECYCLING</u>		
Part Time	24,500	30,000
Driver Route Foreman (3)	<u>122,928</u>	<u>131,684</u>
TOTAL TRANSFER STATION / RECYCLING	147,428	161,684
<u>MAINTENANCE</u>		
Mechanic / Foreman	46,946	50,290
Mechanics (3)	<u>125,902</u>	<u>135,917</u>
TOTAL MAINTENANCE	172,848	186,207
<u>PARKS (DIVISION OF PUBLIC WORKS)</u>		
Part Time	-	<u>20,000</u>
TOTAL PARKS (DIVISION OF PUBLIC WORKS)	-	20,000
<u>COMMUNITY SERVICES</u>		
Part Time	27,234	37,100
Director	57,692	79,000
Assistant Director	13,787	-
Youth Services Administrator	(47,882)	(54,933)
Counselor IV	57,242	59,093
Counselor III	52,062	53,747
Counselor III	(44,554)	(45,989)
Counselor II	(33,821)	(34,923)
Program Administrator	35,275	37,878
Secretary	43,722	32,344
Senior Clerk	28,873	31,686
Manager (Senior Center)	54,818	59,546
Program Coordinator (Senior Center)	31,731	28,301
Secretary (Senior Center)	43,722	45,261
Driver II (Senior Center)	<u>33,998</u>	<u>35,181</u>
TOTAL COMMUNITY SERVICES	353,899	363,292

	<b>Budget 2007-08</b>	<b>Budget 2008-09</b>
<u>SENIOR CENTER</u>		
TOTAL SENIOR CENTER		
<u>RECREATION (DIVISION OF COMMUNITY SERVICES)</u>		
Part Time	97,000	97,000
Assistant Director of Park & Recreation	65,083	67,371
Assistant Director of Recreation / Pool	58,344	60,382
Program Coordinator	32,072	35,013
Secretary	38,256	39,603
Maintenance Man II	40,830	42,266
TOTAL RECREATION (DIV. OF COMMUNITY SVCS.)	331,585	341,635
 Total Personnel	 9,796,934	 10,297,024

## Capital Improvement Plan - 2009-2013

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 2008-2009 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.

	2008-09	2009-10	2010-11	2011-12	2012-13	Five Year Total		
<u>LIBRARY</u>								
Computers	28,850					28,850		
<u>FINANCE</u>								
Revaluation 2009	130,000	130,000	150,000	100,000	100,000	610,000		
<u>CENTRAL FACILITIES</u>								
Memorial Library Investigate Roof Issues	25,000					25,000		
<u>DATA SYSTEMS</u>								
Replacement PC's & Software		50,000	50,000	50,000	50,000	200,000		
Computer Replacement (Library)		(6)	12,000	(6)	12,000	36,000		
Laptop Computer Replacement (10) (PD)			23,000			23,000		
Computer Equipment & Software (PW)			30,000			30,000		
<u>PUBLIC SAFETY</u>								
<u>POLICE</u>								
Vehicles - Replacement		(5)	115,000	(5)	115,000	(5)	115,000	460,000
4WD/SUV - Replacement					40,000			40,000
Firearms		(20)	20,000					20,000
In-Car Camera - Replacement				(10)	40,000			40,000
Body Armor Replacement				(50)	25,000			25,000
Facility Upgrade Completion	20,000							20,000
P.D. Cruiser	75,000							75,000
Speed Trailer	12,500							12,500
SUB TOTALS:	291,350	380,000	392,000	305,000	277,000			1,645,350

## Capital Improvement Plan - 2009-2013

	2008-09	2009-10	2010-11	2011-12	2012-13	Five Year Total
<b><u>FIRE</u></b>						
Command Vehicle - Deputy Chief	28,000				31,000	59,000
Command Vehicle - Chief				28,000		28,000
Personal Protective Equipment (Repl.)	30,000	25,000	25,000	25,000	25,000	130,000
Protective Equipment (SCBA)				80,000		80,000
Diesel Recovery (Volunteer Station)		25,000	27,000			52,000
Floor Finishing		25,000	28,000	30,000		83,000
Hose Replacement					15,000	15,000
Emergency Vehicle (Replacement)				175,000		175,000
Engine (Replacement)		350,000		400,000		750,000
Building Repair	25,400					25,400
<b><u>DEPARTMENT OF PUBLIC WORKS</u></b>						
Land Use Administration						
Open Space Acquisition Fund		100,000	100,000	100,000	100,000	400,000
Open Space Plan		35,000				35,000
Building Inspection						
Vehicle Replacement		25,000				25,000
Engineering						
Computer Equipment/Software		7,500	2,500			10,000
Topographic Mapping		150,000				150,000
Engineering Equipment Replacement			3,000	3,000	2,500	8,500
4WD Vehicle Replacement		30,000				30,000
Public Works Administration						
DPW Admin. Computer/Software		15,000				15,000
4WD Vehicle Replacement		25,000				25,000
Sanitation / Recycling						
Dump Truck Replacements (2)	225,000	225,000				450,000
Packer Replacement (1)	160,000			275,000		435,000
Special Projects						
Valley Service Road Extension		400,000				400,000
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
Ponds and Water Courses						
General Maintenance		100,000	100,000	100,000	100,000	400,000
Flood Control		250,000	250,000	250,000	250,000	1,000,000
Pond Maintenance		100,000	100,000	100,000	100,000	400,000
<b>SUB TOTALS:</b>	<b>759,750</b>	<b>2,342,500</b>	<b>1,067,500</b>	<b>1,906,000</b>	<b>915,500</b>	<b>6,991,250</b>

## Capital Improvement Plan - 2009-2013

	2008-09	2009-10	2010-11	2011-12	2012-13	Five Year Total
<u>(DEPARTMENT OF P.W. continued)</u>						
Parks						
Park Development		100,000	75,000	50,000	50,000	275,000
Orchard Hill Phase II		200,000		50,000		250,000
Montowese Transit Enhancement	30,000	50,000	25,000	25,000		130,000
Grover Wyman Park		80,000	10,000	25,000		115,000
Tennis Court Refurb.		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 Refurb.		100,000				100,000
Parks Equipment						
Rotary Mower Repls. (2)		27,500				27,500
Leaf Machine		20,000				20,000
4WD Pick-up/Plow		25,000		25,000		50,000
20 hp Tractor Replacement			15,000			15,000
Infield Machine Replacement		14,000			14,000	28,000
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
Field Operations						
6 & 10 Wheel Dump Trucks w/Plow/Sander		180,000	180,000	90,000	120,000	570,000
Excavator / Heavy Duty Trailer	125,000					
Loader Replacement		150,000		150,000		300,000
Leaf Machine Replacements (2)		50,000				50,000
Street Sweeper Replacement	75,000	25,000				100,000
Equipment Replacement - Miscellaneous		10,000	10,000	10,000	10,000	40,000
Unimog Replacement - Flail Mower	75,000	10,000				85,000
Rolling Stock Replacements		85,000	85,000	130,000	130,000	430,000
DPW Sand/Salt Storage Building (Repl.)		400,000	400,000			800,000
DPW Garage Annex Refurbishment		150,000	50,000	125,000		325,000
DPW Garage Truckwash Roof		75,000				75,000
DPW Garage Box Culverts		75,000				75,000
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
TOTALS:	1,064,750	5,079,000	3,172,500	3,141,000	1,464,500	13,796,750

**Capital Improvement Plan - 2009-2013**

	2008-09	2009-10	2010-11	2011-12	2012-13	Five Year Total
<u>(DEPARTMENT OF P.W. continued)</u>						
Roads and Drainage						
Guardrail / Safety Improvements		20,000	20,000	20,000	20,000	80,000
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/Todd Dr. 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	550,000
Road Re-Paving		500,000	250,000	250,000	250,000	1,250,000
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
<u>COMMUNITY SERVICES / RECREATION</u>						
Senior Center Bus - Replacement		50,000				50,000
Pool Maintenance & Repairs		25,000	25,000	25,000	25,000	100,000
<u>OPEN SPACE</u>						
Acquisition Fund		100,000	100,000	100,000	100,000	400,000
Open Space Plan		35,000				35,000
<u>DEPARTMENT OF EDUCATION</u>						
Middle School Renovations					10,000,000	10,000,000
Technology Infrastructure	150,000	200,000	200,000	200,000	200,000	950,000
Equipment- Grounds/Buildings Dept	24,000	20,000		45,000	80,000	169,000
School/Field Repairs		205,000	175,000	175,000	175,000	730,000
Green Acres Boilers & Abatement		85,000	90,000			175,000
Middle School Roof Repairs	150,000					150,000
Capital Lease	54,560					54,560
Information Technology	244,872					244,872
TOTALS:	1,688,182	8,414,000	9,622,500	9,931,000	14,689,500	44,220,182