



**ANNUAL BUDGET**  
**Fiscal Year**  
**2009-2010**

Referendum May 19, 2009

**Town of North Haven Connecticut  
Annual Budgets  
For The Fiscal Year  
July 1, 2009  
Through  
June 30, 2010**

**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

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## TOWN OF NORTH HAVEN 2009-2010 BUDGET

	Actual 2007-08	Budget 2008-09	Est. Exp 2008-09	Request 2009-10	Percent % Change	Total Dollar Change
<b>GENERAL GOVERNMENT</b>						
Selectmen	\$ 209,188	\$ 181,823	\$ 186,108	\$ 188,463	4%	\$ 6,640
Town Clerk	\$ 142,419	\$ 164,353	\$ 160,353	\$ 166,383	1%	\$ 2,030
Election	\$ 97,919	\$ 99,600	\$ 99,600	\$ 99,600	0%	\$ -
Legal	\$ 436,113	\$ 199,800	\$ 284,800	\$ 199,800	0%	\$ -
Probate Court	\$ 5,722	\$ 6,425	\$ 5,925	\$ 5,925	-8%	\$ (500)
Public Libraries	\$ 879,585	\$ 966,907	\$ 922,997	\$ 948,729	-2%	\$ (18,178)
Cemetery Commission	\$ 51,486	\$ 48,400	\$ 48,200	\$ 48,400	0%	\$ -
Treasurer-Finance	\$ 584,895	\$ 573,811	\$ 577,811	\$ 585,521	2%	\$ 11,710
Board of Finance	\$ 2,270	\$ 11,250	\$ 9,250	\$ 9,250	-18%	\$ (2,000)
Tax Assessor	\$ 190,441	\$ 230,876	\$ 231,276	\$ 200,240	-13%	\$ (30,636)
Tax Collector	\$ 209,087	\$ 251,723	\$ 250,925	\$ 157,481	-37%	\$ (94,242)
Board of Assessment Appeals	\$ 931	\$ 4,100	\$ 1,250	\$ 3,850	-6%	\$ (250)
Insurance - General	\$ 1,080,634	\$ 1,132,653	\$ 1,132,653	\$ 1,191,792	5%	\$ 59,139
Central Facilities	\$ 292,935	\$ 361,939	\$ 349,888	\$ 329,888	-9%	\$ (32,051)
Central Supply Services	\$ 377,837	\$ 319,886	\$ 350,229	\$ 322,027	1%	\$ 2,141
Personnel Policy Expenses	\$ 609,953	\$ 368,256	\$ 383,210	\$ 338,273	-8%	\$ (29,983)
Audit	\$ 170,655	\$ 79,000	\$ 79,000	\$ 81,400	3%	\$ 2,400
Information Technology	\$ 401,455	\$ 427,684	\$ 427,684	\$ 450,676	5%	\$ 22,992
<b>TOTAL GENERAL GOVERNMENT</b>	\$ 5,743,525	\$ 5,428,486	\$ 5,501,159	\$ 5,327,698	-2%	\$ (100,788)
<b>PUBLIC SAFETY</b>						
Police	\$ 4,162,982	\$ 4,414,172	\$ 4,446,731	\$ 4,593,152	4.1%	\$ 178,980
Animal Control	\$ 88,241	\$ 84,666	\$ 84,666	\$ 86,092	1.7%	\$ 1,426
Fire	\$ 2,917,779	\$ 2,937,748	\$ 3,017,245	\$ 2,825,238	-3.8%	\$ (112,510)
Civil Defense/Energy Conser.	\$ 3,200	\$ 4,000	\$ 3,400	\$ 3,400	-15.0%	\$ (600)
<b>TOTAL PUBLIC SAFETY</b>	\$ 7,172,202	\$ 7,440,586	\$ 7,552,042	\$ 7,507,882	0.9%	\$ 67,296
<b>LAND USE</b>						
Economic Development	\$ 116	\$ 2,900	\$ 2,900	\$ 2,900	0%	\$ -
Land Use Administration	\$ 156,756	\$ 167,749	\$ 167,749	\$ 182,134	9%	\$ 14,385
Planning & Zoning	\$ 29,812	\$ 15,400	\$ 14,300	\$ 15,900	3%	\$ 500
Inland Wetlands Commission	\$ 4,236	\$ 8,250	\$ 5,200	\$ 8,250	0%	\$ -
Zoning Board of Appeals	\$ 5,658	\$ 5,625	\$ 4,100	\$ 6,100	8%	\$ 475
Building Inspection-Permits	\$ 204,046	\$ 195,551	\$ 226,977	\$ 212,048	8%	\$ 16,497
Engineering	\$ 62,228	\$ 147,839	\$ 148,154	\$ 103,231	-30%	\$ (44,608)
<b>TOTAL LAND USE</b>	\$ 462,852	\$ 543,314	\$ 569,380	\$ 530,563	-2%	\$ (12,751)
<b>PUBLIC WORKS</b>						
Public Works Admin	\$ 294,358	\$ 207,874	\$ 202,724	\$ 218,064	4.9%	\$ 10,190
Streets & Roads	\$ 1,930,875	\$ 1,828,048	\$ 2,238,231	\$ 2,028,930	11.0%	\$ 200,882
Sanitation	\$ 1,470,056	\$ 1,463,544	\$ 1,541,774	\$ 1,562,471	6.8%	\$ 98,927
Transfer Station & Recycling	\$ 533,761	\$ 474,039	\$ 550,554	\$ 509,020	7.4%	\$ 34,981
Maintenance	\$ 207,276	\$ 231,644	\$ 235,757	\$ 250,549	8.2%	\$ 18,905
Parks	\$ 227,515	\$ 244,700	\$ 241,700	\$ 257,700	5.3%	\$ 13,000
WPCA	\$ 6,597	\$ 5,720	\$ -	\$ -	-100.0%	\$ (5,720)
WPCA Plant	\$ 2,031,768	\$ 1,842,721	\$ -	\$ -	-100.0%	\$ (1,842,721)
<b>TOTAL PUBLIC WORKS</b>	\$ 6,702,206	\$ 6,298,290	\$ 5,010,740	\$ 4,826,734	-23.4%	\$ (1,471,556)
Sub-total	\$ 20,080,785	\$ 19,710,676	\$ 18,633,321	\$ 18,192,877		

**TOWN OF NORTH HAVEN  
2009-2010 BUDGET**

	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Est. Exp 2008-09</u>	<u>Request 2009-10</u>	<u>Budget to Budget Inc.</u>	
<b>HEALTH &amp; HUMAN SERVICES</b>						
Community Services	\$ 274,697	\$ 312,331	\$ 312,331	\$ 369,496	18%	\$ 57,165
Regional Health District	\$ 123,485	\$ 124,478	\$ 124,478	\$ 124,690	0%	\$ 212
Regional Visiting Nurse Agency	\$ 38,900	\$ 38,900	\$ 37,247	\$ 37,247	-4%	\$ (1,653)
Welfare	\$ 3,478	\$ 5,300	\$ 5,300	\$ 5,100	-4%	\$ (200)
Senior Center	\$ 217,727	\$ 231,420	\$ 225,920	\$ 246,975	7%	\$ 15,555
Recreation	\$ 557,003	\$ 564,777	\$ 595,777	\$ 604,304	7%	\$ 39,527
<b>TOTAL HEALTH&amp;HUMAN SERVICES</b>	\$ 1,215,290	\$ 1,277,206	\$ 1,301,053	\$ 1,387,812	9%	\$ 110,606
						\$ -
<b>EMPLOYEE BENEFITS</b>						
Pension - Social Security	\$ 3,839,908	\$ 4,091,324	\$ 4,091,324	\$ 4,091,808	0.0%	\$ 484
Insurance - Employees	\$ 3,963,987	\$ 4,237,218	\$ 3,859,475	\$ 4,052,780	-4.4%	\$ (184,438)
<b>TOTAL EMPLOYEE BENEFITS</b>	\$ 7,803,895	\$ 8,328,542	\$ 7,950,799	\$ 8,144,588	-2.2%	\$ (183,954)
						\$ -
<b>DEBT SERVICE</b>						
Principal - Bonds & Notes	\$ 2,808,771	\$ 4,734,728	\$ 4,734,728	\$ 4,675,307	-1.3%	\$ (59,421)
Interest - Bonds & Notes	\$ 2,911,157	\$ 2,699,638	\$ 2,699,638	\$ 2,601,174	-3.6%	\$ (98,464)
<b>TOTAL DEBT SERVICE</b>	\$ 5,719,928	\$ 7,434,366	\$ 7,434,366	\$ 7,276,481	-2.1%	\$ (157,885)
						\$ -
<b>MISCELLANEOUS</b>						
Miscellaneous	\$ 123,898	\$ 133,070	\$ 132,445	\$ 357,257	168.5%	\$ 224,187
Reimbursable Expenses	\$ 250,000	\$ 405,000	\$ 405,000	\$ -	-100.0%	\$ (405,000)
Utilities	\$ 1,181,632	\$ 1,266,000	\$ 1,166,000	\$ 1,167,000	-7.8%	\$ (99,000)
<b>TOTAL MISCELLANEOUS</b>	\$ 1,555,530	\$ 1,804,070	\$ 1,703,445	\$ 1,524,257	-15.5%	\$ (279,813)
						\$ -
Sub Total	\$ 16,294,643	\$ 18,844,184	\$ 18,389,663	\$ 18,333,138	-11.2%	\$ (511,046)
						\$ -
<b>TOTAL TOWN GOVERNMENT BUDGET</b>	\$ 36,375,428	\$ 38,554,860	\$ 37,022,984	\$ 36,526,015	-5.3%	\$ (2,028,845)
<b>TOTAL BOARD OF EDUCATION BUDGET</b>	\$ 40,496,063	\$ 42,189,085	\$ 42,189,085	\$ 43,505,647	3.12%	\$ 1,316,562
<b>CAPITAL</b>	\$ 926,283	\$ 1,688,182	\$ 1,718,048	\$ 857,354	-49.2%	\$ (830,828)
<b>RESERVE FOR CONTINGENCY</b>	\$ -	\$ 300,000	\$ 300,000	\$ 550,000	83.3%	\$ 250,000
						\$ -
<b>TOTAL RECOMMENDED 2009-2010 TOWN BUDGET</b>	\$ 77,797,774	\$ 82,732,127	\$ 81,230,117	\$ 81,439,016	-1.6%	\$ (1,293,111)

# TOWN OF NORTH HAVEN

## 2009-2010 Budget

### Budget Summary

	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>Est. Exp</u> <u>2008-09</u>	<u>Request</u> <u>2009-10</u>	<u>Budget to</u> <u>Budget Inc.</u>
<b>Ordinary Expense</b>					
General Government	\$ 5,743,525	\$ 5,428,486	\$ 5,501,159	\$ 5,327,698	-2%
Public Safety	\$ 7,172,202	\$ 7,440,586	\$ 7,552,042	\$ 7,507,882	0.9%
Land Use	\$ 462,852	\$ 543,314	\$ 569,380	\$ 530,563	-2.3%
Public Works	\$ 6,702,206	\$ 6,298,290	\$ 5,010,740	\$ 4,826,734	-23.4%
Health, Human Services	\$ 1,215,290	\$ 1,277,206	\$ 1,301,053	\$ 1,387,812	8.7%
Miscellaneous	\$ 1,555,530	\$ 1,804,070	\$ 1,703,445	\$ 1,524,257	-15.5%
Board of Education	\$ 40,496,063	\$ 42,189,085	\$ 42,189,085	\$ 43,505,647	3.12%
<b>Fixed Charges</b>					
Pension Contribution	\$ 2,942,961	\$ 3,119,064	\$ 3,119,064	\$ 3,098,332	-0.7%
Healthcare	\$ 3,963,987	\$ 4,237,218	\$ 3,859,475	\$ 4,052,780	-4.4%
Social Security	\$ 896,947	\$ 972,260	\$ 972,260	\$ 993,476	2.2%
* Workers Comp	\$ 682,850	\$ 707,940	\$ 707,940	\$ 750,416	6.0%
* Insurance	\$ 397,784	\$ 424,713	\$ 424,713	\$ 441,376	3.9%
Bond Repayments	\$ 5,719,928	\$ 7,434,366	\$ 7,434,366	\$ 7,276,481	-2.1%
<b>Capital</b>	\$ 926,283	\$ 1,688,182	\$ 1,718,048	\$ 857,354	-49.2%
<b>Contingency</b>	\$ -	\$ 300,000	\$ 300,000	\$ 550,000	83.3%
<b>Total</b>	<u>\$ 77,797,774</u>	<u>\$ 82,732,127</u>	<u>\$ 81,230,117</u>	<u>\$ 81,439,016</u>	-1.6%

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

# TOWN OF NORTH HAVEN

## 2009-2010 Mill Rate Calculation

### General Fund

	<u>2008-2009</u> <u>Budget</u>	<u>2009-2010</u> <u>Budget</u>	<u>09/10 Bud</u> <u>to 08/09 Bud</u>
<b>Financing Requirement</b>			
Total Appropriations			
Operating Costs	\$ 80,743,945	\$ 80,031,662	-0.9%
Capital	\$ 1,688,182	\$ 857,354	-49.2%
<b>Reserve for Contingencies</b>	<u>\$ 300,000</u>	<u>\$ 550,000</u>	83.3%
<b>Total Amount to be Financed</b>	<u>\$ 82,732,127</u>	<u>\$ 81,439,016</u>	-1.6%

### Funding

Unrestricted Fund Balance	\$ 2,538,182	\$ 1,875,000	
Other Revenues			
State and Federal Aid	\$ 5,542,794	\$ 6,004,184	8.3%
All other	\$ 5,664,185	\$ 2,902,729	-48.8%
CRRA	-	\$ 2,000,000	-
Special Revenue Fund Transfer	\$ 860,000	\$ 650,000	
Current Property Taxes	\$ 65,846,966	\$ 65,857,103	0.0%
Delinquent Collections	\$ 1,535,000	\$ 1,450,000	-5.5%
MV Supplemental Taxes	\$ 505,000	\$ 500,000	-1.0%
Personal Property Audit Taxes	<u>\$ 240,000</u>	<u>\$ 200,000</u>	\$ (0)
Total Revenues	<u>\$ 82,732,127</u>	<u>\$ 81,439,016</u>	-1.6%
<b>Total Financing</b>	<u>\$ 82,732,127</u>	<u>\$ 81,439,016</u>	-1.6%

### Mill Rate Calculation

Property Tax revenue	\$ 65,846,966	\$ 65,857,103	0.0%
Estimated loss on collection	<u>\$ 1,688,384</u>	<u>\$ 1,344,023</u>	-20.4%
<b>Required Tax Levy</b>	\$ 67,535,350	\$ 67,201,126	-0.5%
<b>Estimated Grand List of October 1</b>	2,873,844,684	2,861,517,867	-0.4%
<b>Mill Rate</b>	23.50	23.48	-0.1%

# Town of North Haven

## Income Budget

### 2009-2010

Account Title	Actual 2007-08	Budget 2008-09	Estimated 2008-09	Budget 2009-10
<b><u>Revenue</u></b>				
Fund-Balance - Appropriated	850,000	2,538,182	2,538,182	1,875,000
- Unappropriated	<u>8,737,642</u>	<u>0</u>		
	9,587,642	2,538,182	2,538,182	1,875,000
Special Revenue Fund Transfer		<u>860,000</u>	<u>860,000</u>	<u>650,000</u>
<b><u>Tax Collector</u></b>				
Current Taxes	63,666,252	65,846,966	65,846,966	65,857,103
Arrears Taxes	1,207,046	1,055,000	850,000	1,000,000
Interest and Liens	627,625	480,000	450,000	450,000
Personal Property Audit Taxes		240,000	80,000	200,000
Supplemental Auto Taxes	<u>534,629</u>	<u>505,000</u>	<u>505,000</u>	<u>500,000</u>
	66,035,552	68,126,966	67,731,966	<u>68,007,103</u>
<b><u>State of Connecticut - Board of Education</u></b>				
Education Cost Sharing Grant - ECS	2,649,194	3,146,745	3,146,448	3,174,940
School Transportation	124,064	130,757	120,434	260,716
Adult Education	12,228	12,720	12,639	23,067
Education for the Blind	8,633	0	0	0
School Building Grant	150,000	330,000	330,000	330,000
School Interest Subsidy	<u>25,000</u>	<u>75,000</u>	<u>75,000</u>	<u>70,000</u>
	2,969,119	3,695,222	3,684,521	3,858,723
<b><u>State of Connecticut - Town Government</u></b>				
Tax Relief - Elderly & Totally Disabled Homeowners	244,924	250,000	243,022	235,000
Tax Relief - Totally Disabled	3,155	3,155	2,824	2,800
Boat Grant	10,549	10,549	10,549	10,549
Telecommunications Access Line	182,925	180,000	149,675	130,000
PILOT	143,622	128,583	93,757	211,788
Dept. of Transportation Refund	3,317	2,500	2,500	2,500
Tax Relief for Veterans	31,750	31,750	26,936	27,000
Mashantucket Pequot	246,113	247,789	243,379	225,824
Tax Relief for Manufacturing Machinery and Equipment	982,246	982,246	1,359,825	1,300,000
HAVA - Voting Grant	<u>0</u>	<u>11,000</u>	<u>4,830</u>	<u>0</u>
	1,848,601	1,847,572	2,137,297	2,145,461
<b><u>Town Revenue - General</u></b>				
Sale of Town Property	5,050	2,500	500	2,500
Interest on Short Term Investments	721,159	770,000	400,000	500,000
In Lieu of Taxes	215,970	230,000	201,417	215,000
Rental of Town Property	78,788	70,000	70,000	70,000
Parking Violations	4,040	4,000	4,000	4,000
Pump-Out Service	645	600	600	600
Sewer Use Charge	1,790,686	1,800,000	0	0
Sewer Use Charge - Arrears	179,388	60,000	0	0
Sewer Use Charge - Interest	71,524	35,000	0	0
Town Miscellaneous Receipts	292,661	200,000	200,000	200,000
Rental - Mill Road School	82,316	84,785	84,785	87,329
Insurance Dividend / Refund				
Stipulated Judgement	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
	4,442,227	4,256,885	1,961,302	2,079,429

# Town of North Haven

## Income Budget

### 2009-2010

Account Title	Actual 2007-08	Budget 2008-09	Estimated 2008-09	Budget 2009-10
<b><u>Town Revenue - Departments</u></b>				
Cemeteries	41,228	30,000	30,000	30,000
Assessors Office	1,670	2,000	1,000	1,000
Town Clerk Fees	571,776	500,000	200,000	306,000
Registrar of Vital Statistics	12,234	7,000	8,000	8,000
Miscellaneous Licenses and Permits	3,255	2,000	3,000	3,500
Alarm Use Fee	25,450	30,000	25,000	27,000
Police Photo Copies	3,131	3,500	3,000	3,000
Dog License Fee	7,507	8,000	8,000	8,000
Building Office Fees	447,681	325,000	550,000	325,000
Engineering Office Fees	2,198	2,000	2,000	2,000
Road Excavation Fees	6,420	9,000	9,000	9,000
Public Works Fees	2,690	3,000	3,000	3,000
Sale of Recyclables	345	300	300	300
Application / Inspection CRRA	4,250	5,000	5,000	5,000
WPCP - Septage Fees	44,050	20,000	25,000	25,000
Planning & Zoning Commission Fees	13,106	11,000	10,000	11,000
Zoning Board of Appeals Fees	7,076	6,000	4,000	5,000
Inland Wetlands Commission Fees	1,764	2,500	1,300	1,500
Community Services Fees	58,105	36,000	50,000	50,000
	<b>1,253,936</b>	<b>1,002,300</b>	<b>937,600</b>	<b>823,300</b>
CRRA				2,000,000
<b><u>Reimbursables</u></b>				
Principal & Interest / Bonds & Notes	263,417	405,000		
	263,417	405,000		
GRAND TOTAL REVENUE	86,400,494	82,732,127	79,878,972	81,439,016

**TOWN OF NORTH HAVEN  
BOARD OF EDUCATION  
ANNUAL BUDGET  
FOR THE FISCAL YEAR  
JULY 1, 2009  
THROUGH  
JUNE 30, 2010**

**BOARD OF EDUCATION**

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

**ALICIA CLAPP  
STEPHEN DICAPUA  
SUZANNE G. DONOFRIO  
CAROL FRANCESCHET  
JAMES HOGAN  
DEBORAH K. VOLAIN**

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



**BOARD OF EDUCATION BUDGET  
COMPARISON BY OBJECT**

<b>OBJECT</b>	<b>2007-2008 BUDGET</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>	<b>DOLLAR VARIANCE</b>	<b>PERCENT VARIANCE</b>
111A-ADMINISTRATORS	1,896,481	1,976,370	2,053,313	76,943	3.9%
111B-TEACHERS	15,337,819	16,045,622	16,864,388	818,766	5.1%
111N-STIPENDS	469,408	450,925	444,796	(6,129)	-1.4%
111P-PUPIL PERSONNEL	1,330,031	1,397,921	1,520,582	122,661	8.8%
111S-SPEC.ED.TEACHERS	2,158,894	2,333,899	2,484,324	150,425	6.4%
1120-CLERICAL/TECHNICAL	1,126,735	1,080,977	1,080,977	0	0.0%
112A-AIDES & BUS MONITORS	1,001,496	1,065,937	1,066,748	811	0.1%
112B-CUSTODIAL & MAINTENANCE	1,007,698	1,059,584	1,089,611	30,027	2.8%
112D-OVERTIME	166,000	177,480	168,300	(9,180)	-5.2%
112E-SUBSTITUTES-NONCERTIFIED	41,800	40,200	43,000	2,800	7.0%
112F-SALARY RESERVE	23,070	52,960	52,960	0	0.0%
112G IT ADMINISTRATIVE SERVICES	0	0	115,097	115,097	-
113A-SUBSTITUTES-CERTIFIED	400,000	400,000	400,000	0	0.0%
113B-HOMEBOUND	186,602	228,703	228,703	0	0.0%
113C-ADULT EDUCATION	19,020	19,020	15,303	(3,717)	-19.5%
<b>SALARY ACCOUNTS</b>	<b>25,165,054</b>	<b>26,329,598</b>	<b>27,628,102</b>	<b>1,298,504</b>	<b>4.9%</b>
201B-HOSPITAL INSURANCE	4,616,422	4,792,054	5,078,562	286,508	6.2%
201C-MEDICAL/SURGICAL INSUR	-	-	-	-	-
201D-MAJOR MEDICAL/LIFE INSUR	-	-	-	-	-
201E-UNEMPLOYMENT	47,500	27,500	22,500	(5,000)	-10.5%
201I-WORKERS' COMPENSATION	332,000	321,000	348,300	27,300	8.2%
201J-MEDICARE	275,000	285,310	302,000	16,690	6.1%
201K-SOCIAL SECURITY	325,000	337,188	347,000	9,812	3.0%
201L-TOWN PENSION	381,027	395,000	405,000	10,000	2.6%
<b>BENEFITS ACCOUNTS</b>	<b>5,976,949</b>	<b>6,158,052</b>	<b>6,503,362</b>	<b>345,310</b>	<b>5.8%</b>
				<b>0</b>	
<b>SALARY &amp; BENEFITS ACCOUNTS</b>	<b>31,142,003</b>	<b>32,487,650</b>	<b>34,131,464</b>	<b>1,643,814</b>	<b>5.3%</b>
321A-CONTRACTED INST. SERVICES	68,100	68,100	74,100	6,000	8.8%
322A-PROGRAM DEVELOPMENT	3,300	4,120	3,920	(200)	-4.9%
322B-STAFF DEVELOPMENT	32,000	60,450	54,588	(5,862)	-9.7%
323A-PUPIL SERVICES-OUTSIDE PROF.	107,135	120,925	127,325	6,400	5.3%
323B-PROF. SERVICES-OT/PT	146,000	163,652	224,000	60,348	36.9%
3300-PROF/TECHNICAL SERVICES	211,667	171,982	167,095	(4,887)	-2.8%
330A-AUDIT	41,000	37,700	40,000	2,300	6.1%
330D-LEGAL FEES	35,000	38,000	38,000	0	0.0%
330E-POLICE/SRO/FIRE	21,500	26,500	76,500	50,000	188.7%
333A-DATA PROCESSING SERVICES	80,000	80,000	80,500	500	0.6%
<b>CONTRACTED SERVICES</b>	<b>745,702</b>	<b>771,429</b>	<b>886,028</b>	<b>114,599</b>	<b>14.9%</b>
410A-ELECTRIC	884,679	885,000	903,000	18,000	2.0%
410C-GAS (NON-HEAT)	15,000	16,000	14,500	(1,500)	-9.4%
420A-CLEANING SERVICES	255,338	264,855	273,000	8,145	3.1%
4300-REPAIRS & MAINTENANCE	72,150	77,372	73,810	(3,562)	-4.6%
430G-GROUNDS	18,000	34,345	47,100	12,755	37.1%
430N-REPAIRS-COMPUTER EDUC.	8,500	15,000	18,000	3,000	20.0%
430Z-OTHER REPAIRS	200,000	223,700	213,900	(9,800)	-4.4%
4400-RENTALS	8,500	8,375	9,500	1,125	13.4%
440D-RENTAL OF BUILDINGS	106,673	55,977	56,916	939	1.7%
4900-OTHER PURCH PROPERTY SERV	36,000	36,643	36,300	(343)	-0.9%
<b>PROPERTY ACCOUNTS</b>	<b>1,604,840</b>	<b>1,617,267</b>	<b>1,646,026</b>	<b>28,759</b>	<b>1.8%</b>
5100-FIELD TRIPS	13,813	19,010	16,684	(2,326)	-12.2%
510A-REGULAR TRANSPORTATION	1,429,105	1,491,717	1,500,000	8,283	0.6%
510C-SPEC ED TRANSPORTATION	1,043,000	1,069,132	1,108,175	39,043	3.7%
510D-ATHLETIC TRANSPORTATION	81,200	78,151	77,752	(399)	-0.5%
510E-LATE BUS TRANS.	0	0	0	0	0.0%
510F- VOCATIONAL SCHOOL TRANSP.	40,886	44,000	45,500	1,500	3.4%
5200-TRANSPORTATION INSURANCE	0	0	0	0	0.0%
<b>TRANS. ACCOUNTS</b>	<b>2,608,004</b>	<b>2,702,010</b>	<b>2,748,111</b>	<b>46,101</b>	<b>1.7%</b>
520A-GEN. LIABILITY INSURANCE	246,674	131,000	137,550	6,550	5.0%
520B-ATHLETIC LIAB. INSURANCE	12,540	7,066	7,419	353	5.0%
530A-TELEPHONE	90,000	105,250	105,250	0	0.0%
530B-POSTAGE	53,192	49,949	52,219	2,270	4.5%
550A-PRINTING	25,500	29,500	25,800	(3,700)	-12.5%
5600-TUITION	1,933,482	2,277,408	2,434,324	156,916	6.9%
580A-MILEAGE ALLOWANCE	31,464	32,181	33,052	871	2.7%
<b>INS. &amp; TUITION ACCT.</b>	<b>2,392,852</b>	<b>2,632,354</b>	<b>2,795,614</b>	<b>163,260</b>	<b>6.2%</b>

**BOARD OF EDUCATION BUDGET  
COMPARISON BY OBJECT**

<b>OBJECT</b>	<b>2007-2008 BUDGET</b>	<b>2008-2009 BUDGET</b>	<b>2009-2010 BUDGET</b>	<b>DOLLAR VARIANCE</b>	<b>PERCENT VARIANCE</b>
5900-OTHER PURCHASED SERVICES	0	66,970	70,000	3,030	5%
6110-INSTRUCTIONAL SUPPLIES	472,840	454,225	412,535	(41,690)	-9%
613A-CUSTODIAL SUPPLIES	77,750	77,750	80,000	2,250	2.9%
613D-MAINTENANCE SUPPLIES	50,000	85,575	85,575	0	0.0%
620A-HEAT, OIL	552,212	640,000	600,000	(40,000)	-6.3%
620B-HEAT, GAS	30,000	40,000	40,000	0	0.0%
627A-TRANSPORTATION SUPPLIES	0	0	0	0	0.0%
641A-TEXTBOOKS	130,955	105,546	116,883	11,337	10.7%
642A-LIBRARY BOOKS & PERIODICALS	39,724	61,240	58,890	(2,350)	-3.8%
6910-OTHER SUPPLIES	145,598	197,329	181,795	(15,534)	-7.9%
<b>SUPPLIES</b>	<b>1,499,079</b>	<b>1,661,665</b>	<b>1,575,678</b>	<b>(85,987)</b>	<b>-5.2%</b>
730A NEW INSTR.EQUIPMENT	0	0	0	0	
730B- INSTR. EQUIPMENT REPLACEMENT	0	0	0	0	
739A-NONINSTRUCTIONAL EQUIPMENT	0	0	0	0	
739B-NONINSTR. EQUIP. REPLACEMENT	0	0	0	0	
739C LEASES	175,000	175,040	175,040	0	0.0%
<b>EQUIPMENT</b>	<b>175,000</b>	<b>175,040</b>	<b>175,040</b>	<b>0</b>	<b>0.0%</b>
8110-DUES AND FEES	85,568	74,699	76,120	1,421	1.9%
<b>DUES AND FEES</b>	<b>85,718</b>	<b>74,699</b>	<b>76,120</b>	<b>1,421</b>	<b>1.9%</b>
<b>TOTALS</b>	<b>40,253,198</b>	<b>42,189,084</b>	<b>44,104,081</b>	<b>1,914,997</b>	<b>4.5%</b>
<b>Board of Education Reduction</b>			<b>\$(148,434)</b>		
		<b>42,189,084</b>	<b>43,955,647</b>	<b>1,766,563</b>	<b>4.187%</b>
<b>BOARD OF FINANCE REDUCTION 3/18/09</b>			<b>(450,000)</b>		
			<b>43,505,647</b>	<b>1,316,563</b>	<b>3.12%</b>

**NORTH HAVEN PUBLIC SCHOOLS  
PROPOSED 2009-2010 BUDGET**

**ASSUMPTIONS & OBSERVATIONS**

**OVERALL**

The proposed 2009-2010 Budget is \$43,955,647 compared to the 2008-2009 Budget of \$ 42,189,084. The proposed budget is \$ 1,766,563 or 4.19% percent over this year's budget.

DESCRIPTION	\$ INCREASE	% INCREASE
Contracted salaries & Benefits	\$1,564,380	3.70%
Special Education Services	\$ 156,916	.37%
All Other Accounts	\$ 45,267	.12%
		.
<b>Totals</b>	\$1,766,563	4.19%

**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 (\$145,935), Director of Student Services (\$106,295), High School Principal (\$134,288), Middle School Principal (\$124,555.), Elementary School Principals (\$120,565), High School Assistant Principal (\$114,907), Middle School Assistant Principal (\$114,521), 11-month Assistant Principals (\$105,174), Athletic Director (\$99,336), Director of Finance and Operations (98,325), Supervisor of Special Education (\$109,978), Assistant Superintendent (\$129,747), and Supervisor of Buildings and Grounds (\$64,602).

**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 2.75 percent and an average step increase of 2.37 percent, or an overall increase of 5.1 percent.

**OBJECT 111N – STIPENDS**

The budget covers 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. There are no planned additions to staff.

**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 expires June 30, 2009, so no overall wage increase is included for 2009-10 pending the finalization of contract negotiations. .

**OBJECT 112A – AIDES & BUS MONTORS**

The collective bargaining agreement for this group of employees expires June 30, 2009, so no overall wage increase is included for 2009-10 pending the finalization of contract negotiations.

**OBJECT 112B - CUSTODIAL & MAINTENANCE**

The collective bargaining agreement for this group of employees expires June 30, 2009, so no overall wage increase is included for 2009-10 pending the finalization of contract negotiations. .

**OBJECT 112D – OVERTIME**

This budget has been reduced slightly to 15.4% of payroll down from the five year average of 16.7%.

**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 112G – IT ADMINISTRATIVE SERVICES**

This account includes salaries for the District's two full time IT staff personnel . The two positions are Network administrator and Power School/Web Site Administrator. These two positions were previously shown separately under different divisions.

**OBJECT 113A – SUBSTITUTES – CERTIFIED**

The budget is level funded at the 2008-2009 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.

**OBJECT 113C – ADULT EDUCATION**

This budget supports the state mandated programs in adult education.

**OBJECT 201B – MEDICAL INSURANCE**

This budget assumes an estimated rate increases of 8.5% over actual premium rates, but a budget increase of 6.2% based on the actual enrollment for 2008-09. This account covers all medical and life insurance benefits..

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

Combined into Object 201B.

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

Combined into Object 201B

**OBJECT 201E – UNEMPLOYMENT**

Reduced based on anticipated filings by former employees.

**OBJECT 201I – WORKERS' COMPENSATION**

Worker's compensation for all Board employees. The increase provided by our carrier, CIRMA is based on the last payroll/claims audit..

**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 13.2% percent of applicable payroll in accordance with the latest actuarial valuation.. 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. The increase in this budget is driven by required (PPT) services to students in need.

**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 a contracted fee for 2009-10 from the Town Auditors McGladrey & Pullen.

**OBJECT 330D – LEGAL FEES**

This budget remains level funded due to the uncertainty of the type and amount of legal services that may be needed during the fiscal year.

**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. Included for the first time is funding for the School Resource Officer. In accordance with an agreement with the Chief of Police the School District will be guaranteed coverage by the SRO. The Board of Education will reimburse the Police Department for the services provided.

**OBJECT 333A – IT(Data Processing) CONTRACTED SERVICES**

The budget covers the cost of the payroll system and the Special Education management system used by the Special Education Department.

**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 a slight increase in the distribution charges..

**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. The custodial/janitorial contract is being re-bid for 2009-10 with the town buildings included in the bid.

**OBJECT 4300 – REPAIRS & MAINTENANCE**

This account is pays for the repair and maintenance of equipment such as science equipment, audio visual equipment and copier machines. .

**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 late in 2008-09. 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 covers repairs to IT equipment in six schools & central office. Also replacement parts when needed..

**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 three year period (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 does not include the payment for the capital lease purchase for the building used as a Special Education Alternative Education building.

**OBJECT 4900 – OTHER PURCHASED SERVICES**

Most of this account is for estimated water services. There is no provision in this budget for the incremental water usage at the new playing fields. We do not have a full year of usage for comparison purposes..

**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 was level funding pending the re-bid or re-negotiation of the existing bus contract which expires June 30, 2009.

**OBJECT 510C – SPECIAL EDUCATION TRANSPORTATION**

This budget is increased by 3.7% to reflect the increased transportation requirements of Special Education transportation.

**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 budget is increased based on an estimate from our carrier, CIRMA.

**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 level funded assuming the same reimbursement (credit) from the E-Rate Universal Service Fund.

**OBJECT 530B – POSTAGE**

This account has been increased to reflect an estimate of actual usage and postage rates...

**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**

This budget assumes 49 students at an average tuition of \$47,655. 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 budget is an estimate based on historical reimbursement for travel..

**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. 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; Buildings and Grounds maintenance request/scheduling/reporting system and automated Building Facility rental system.

**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 have a contract price of \$2.07 per gallon for the period 9/1/09 – 8/31/10. However we will be responsible for purchasing the required gallons at this year's cost of \$3.52 per gallon until 8/31/09.

**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 10.7% percent increase 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 is estimated on this year's usage to date. It 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**

**OBJECT 730B – INSTRUCTIONAL EQUIPMENT REPLACEMENT**

Replacement of High School lap top computers is included as a capital lease purchase request in the Capital Budget..

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

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

**OBJECT 739C – LEASES**

This budget reflects contracts for existing copiers. .

**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.

## Notes

**Town Government Budget**

**2009-2010**

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>SELECTMEN</u></b>					
Personnel / Full Time	203,454	178,273	182,558	185,713	4%
Office Supplies	2,606	2,000	2,000	2,000	0%
Legal Advertisements	365	800	800	-	-100%
Vehicle Maint. & Repair	1,667	0	0	0	#DIV/0!
Dues & Expenses	<u>1,096</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>0%</u>
<b>TOTAL SELECTMEN</b>	<b>209,188</b>	<b>181,823</b>	<b>186,108</b>	<b>188,463</b>	<b>4%</b>
<b><u>TOWN CLERK</u></b>					
Personnel / Part Time	11,183	14,386	14,386	14,890	4%
Personnel / Full Time	108,384	111,667	111,667	115,743	4%
Overtime	27	500	500	500	0%
Office Supplies & Equipment	2,413	3,000	3,000	2,750	-8%
Legal Advertisements	1,300	1,000	1,000	1,800	80%
Record Books	529	150	150	1,000	567%
Microfilming & Recording	4,830	11,500	11,500	10,000	-13%
Indices Services	9,888	12,000	10,000	10,000	-17%
Dues & Expenses	151	1,200	1,200	750	-38%
Vital Statistics	794	1,350	1,350	1,350	0%
Audit Indices Contract	1,900	4,000	2,000	4,000	0%
Tuition	150	450	450	450	0%
Record Duplication	870	1,500	1,500	1,500	0%
Print-Out Indices	<u>0</u>	<u>1,650</u>	<u>1,650</u>	<u>1,650</u>	<u>0%</u>
<b>TOTAL TOWN CLERK</b>	<b>142,419</b>	<b>164,353</b>	<b>160,353</b>	<b>166,383</b>	<b>1%</b>
<b><u>ELECTION</u></b>					
Registrars (2)	31,591	40,000	40,000	40,000	0%
Office Supplies	182	500	500	500	0%
Legal Advertisements	0	100	100	100	0%
Dues & Expenses	974	1,000	1,000	1,500	50%
Annual Canvas	244	8,500	8,500	5,500	-35%
Making Voters	477	500	500	500	0%
Ballots / Voting / Primary / Supplies	7,728	5,000	5,000	6,000	20%
Voting Primary Printing	691	0	0	0	#DIV/0!
Election Day Expense (Incl. Primaries/Ref)	<u>56,032</u>	<u>44,000</u>	<u>44,000</u>	<u>45,500</u>	<u>3%</u>
<b>TOTAL ELECTION</b>	<b>97,919</b>	<b>99,600</b>	<b>99,600</b>	<b>99,600</b>	<b>0%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>LEGAL</u></b>					
Town Counsel	58,800	58,800	58,800	58,800	0%
Legal Adv., Court Expenses, Sheriffs Fees and Misc. Legal Expense other than Atty's. Fees	83	2,000	2,000	2,000	0%
Legal Fees - Judgements / Claims	372,797	130,000	215,000	130,000	0%
Collection of Back Taxes	4,090	8,000	8,000	8,000	0%
Collection of Back Sewer Assessments	343	1,000	1,000	1,000	0%
<b>TOTAL LEGAL</b>	<b>436,113</b>	<b>199,800</b>	<b>284,800</b>	<b>199,800</b>	<b>0%</b>
<b><u>PROBATE COURT</u></b>					
Office Supplies / Equipment / Maint.	2,499	3,325	2,825	2,825	-15%
Legal Advertising	33	100	100	100	0%
Microfilming	3,190	3,000	3,000	3,000	0%
<b>TOTAL PROBATE COURT</b>	<b>5,722</b>	<b>6,425</b>	<b>5,925</b>	<b>5,925</b>	<b>-8%</b>
<b><u>PUBLIC LIBRARY</u></b>					
Personnel / Part Time	174,442	207,975	207,975	208,677	0%
Personnel / Full Time	419,258	431,587	431,587	448,401	4%
Summer staffing	0	2,500	1,898	2,800	12%
Office Supplies	7,926	8,000	8,000	8,000	0%
Library Equipment	1,843	1,850	1,850	1,850	0%
Postage	47	50	40	50	0%
Maintenance - Office Equipment	480	250	552	600	140%
Maintenance of Library Equipment	508	600	550	600	0%
Water	1,308	1,400	1,200	1,400	0%
Heat & Heat Plant Maintenance	13,228	17,000	13,000	15,000	-12%
Electricity	81,588	120,000	86,000	90,000	-25%
Telephone	4,443	4,500	4,450	4,500	0%
Building Supplies	2,438	8,000	2,700	3,000	-63%
Building Maintenance	28,005	21,000	21,000	21,000	0%
Custodial Contract	22,116	21,347	21,347	21,347	0%
Dues & Expenses	1,484	1,500	1,500	1,500	0%
Books / Magazines / Reference	75,850	65,259	65,259	65,259	0%
Audio Visual	6,985	7,000	7,000	7,000	0%
Leap	37,636	47,089	47,089	47,745	1%
<b>TOTAL PUBLIC LIBRARY</b>	<b>879,585</b>	<b>966,907</b>	<b>922,997</b>	<b>948,729</b>	<b>-2%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>CEMETERIES</u></b>					
Personnel / Part Time	170	800	800	800	0%
Office Supplies	0	500	200	400	-20%
Grave Opening	17,000	15,000	15,000	15,000	0%
Maintenance of Grounds	32,340	30,000	30,000	30,000	0%
Cemetery Supplies / Materials	1,261	1,500	1,600	1,600	7%
Water	715	600	600	600	0%
<b>TOTAL CEMETERIES</b>	<b>51,486</b>	<b>48,400</b>	<b>48,200</b>	<b>48,400</b>	<b>0%</b>
<b><u>TREASURER - FINANCE</u></b>					
Personnel / Part Time	4817	5,000	5,000	5,000	0%
Personnel / Full Time	475,495	528,311	528,311	540,021	2%
Overtime	9,289	10,000	10,000	10,000	0%
Office Supplies and Equipment	47,227	2,000	2,000	2,000	0%
Legal Adv. - Purch. / Pers.	44,120	14,000	20,000	14,000	0%
Maintenance - Office Equipment	817	2,000	1,000	2,000	0%
Dues & Expenses	1,500	1,500	1,500	1,500	0%
Annual Report	1,630	11,000	10,000	11,000	0%
<b>TOTAL TREASURER - FINANCE</b>	<b>584,895</b>	<b>573,811</b>	<b>577,811</b>	<b>585,521</b>	<b>2%</b>
<b><u>BOARD OF FINANCE</u></b>					
Secretary To Board	1,230	1,100	1,100	1,100	0%
Office Supplies	150	150	150	150	0%
Legal Advertisements	0	7,000	7,000	7,000	0%
Budget Books	890	3,000	1,000	1,000	-67%
<b>TOTAL BOARD OF FINANCE</b>	<b>2,270</b>	<b>11,250</b>	<b>9,250</b>	<b>9,250</b>	<b>-18%</b>
<b><u>ASSESSOR</u></b>					
Personnel / Part Time	0	500	500	500	0%
Personnel / Full Time	136,016	143,676	143,676	150,640	5%
Overtime	2,380	3,000	3,000	3,250	8%
Car Allowance - Assessor	238	500	400	400	-20%
Office Supplies & Equipment	1,116	1,200	1,300	1,500	25%
Grand List Paper	0	1,000	500	3,950	295%
Printed Forms	825	500	850	850	70%
Legal Advertisements	19	300	100	150	-50%
Maintenance - Office Equipment	0	300	100	100	-67%
Bookbinding	4,178	7,500	8,000	6,000	-20%
Dues & Expenses	50	500	100	150	-70%
Prof. Appraisal Service	45,208	50,000	50,000	10,000	-80%
Tuition	411	900	750	750	-17%
Maps (Update Block Maps)	0	1,000	2,000	2,000	100%
Personal Property Audits	0	20,000	20,000	20,000	0%
<b>TOTAL ASSESSOR</b>	<b>190,441</b>	<b>230,876</b>	<b>231,276</b>	<b>200,240</b>	<b>-13%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>TAX COLLECTOR</u></b>					
Personnel / Part Time	10,285	14,386	14,386	14,890	4%
Personnel / Full Time	107,759	110,989	110,989	116,141	5%
Overtime	2,213	2,000	1,000	1,500	-25%
Car Allowance - Staff	61	500	300	300	-40%
Office Supplies & Equipment	3,428	1,450	1,450	1,800	24%
Postage	15,000	15,000	15,000	15,000	0%
Books, Binders, Etc.	850	750	750	750	0%
Legal Advertisements	1,627	1,000	1,000	1,000	0%
Dues & Expenses	393	800	750	750	-6%
Tax Adjustments	62,419	100,000	100,000	-	-100%
Tuition	203	450	450	450	0%
DMV Charge	4,849	4,398	4,850	4,900	11%
<b>TOTAL TAX COLLECTOR</b>	<b>209,087</b>	<b>251,723</b>	<b>250,925</b>	<b>157,481</b>	<b>-37%</b>
<b><u>BOARD OF ASSESSMENT APPEALS</u></b>					
Board of Assessment Appeals	615	3,000	750	3,000	0%
Office Supplies	131	200	150	300	50%
Legal Advertisements	35	400	100	300	-25%
Tuition	150	500	250	250	-50%
<b>TOTAL BOARD OF ASSESSMENT APPEALS</b>	<b>931</b>	<b>4,100</b>	<b>1,250</b>	<b>3,850</b>	<b>-6%</b>
<b><u>INSURANCE - GENERAL</u></b>					
Monies & Securities Bond	955	2,303	2,303	3,180	38%
Public Emp. Blanket Bond	1,636	0	0	0	#DIV/0!
Liability, Auto, Property	384,106	410,880	410,880	426,843	4%
SMP - Community House	6,753	7,000	7,000	6,400	-9%
Worker's Compensation	682,850	707,940	707,940	750,416	6%
Vol. Firemen's AD & D	280	280	280	280	0%
Professional Liability (Counselors)	4,054	4,250	4,250	4,200	-1%
Bonds - Treas/Tax Coll. (Biennial)	0	0	0	473	#DIV/0!
<b>TOTAL INSURANCE - GENERAL</b>	<b>1,080,634</b>	<b>1,132,653</b>	<b>1,132,653</b>	<b>1,191,792</b>	<b>5%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>CENTRAL FACILITIES</u></b>					
Sewer Use Charge: Town Bldgs.	8,458	10,600	10,600	10,600	0%
Sewer Use Charge: Housing Auth.	5,377	4,500	0	0	-100%
Utilities	95,464	169,000	115,000	115,000	-32%
Fuel	52,765	58,000	65,000	65,000	12%
Supplies	12,663	14,000	14,000	14,000	0%
Maintenance / Repair: Town Bldgs.	62,817	40,804	70,000	70,000	72%
Alarm / Lease	12,762	13,000	13,000	13,000	0%
Custodial Contract Town Hall & Annex	25,788	20,035	25,788	25,788	29%
Cultural Center	2,785	2,000	2,000	2,000	0%
Maintenance / Repair Rental Properties	5,936	5,000	6,000	6,000	20%
Utilities Rental Property	8,120	5,000	8,500	8,500	70%
Office Furniture	0	20,000	20,000	0	-100%
<b>TOTAL CENTRAL FACILITIES</b>	<b>292,935</b>	<b>361,939</b>	<b>349,888</b>	<b>329,888</b>	<b>-9%</b>
<b><u>CENTRAL SUPPLY SERVICES</u></b>					
Personnel / Full Time	31,692	35,061	35,061	37,202	6%
Overtime	798	1,000	1,000	1,000	0%
Dupl. Machine Supplies	403	4,800	2,500	4,800	0%
Dupl. Machine Rental - Town Hall	12,941	20,000	18,168	20,000	0%
Dupl. Machine Rental - T.H. Annex	1,414	2,900	2,500	2,900	0%
Central Office Supplies	16,566	18,000	18,000	18,000	0%
Bills, Forms, Checks, Envelopes	13,338	14,000	14,000	14,000	0%
Postage	56,217	61,000	61,000	61,000	0%
Maintenance - Office Equipment	300	1,000	500	1,000	0%
Telephone Service	227,478	138,000	180,000	138,000	0%
Radio System Maint. & Repair	16,690	17,000	17,000	17,000	0%
Radio System Install & Lic.	0	7,125	500	7,125	0%
<b>TOTAL CENTRAL SUPPLY SERVICES</b>	<b>377,837</b>	<b>319,886</b>	<b>350,229</b>	<b>322,027</b>	<b>1%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>PERSONNEL POLICY EXPENSES</u></b>					
Safety Program Expense	254	500	300	500	0%
Personnel Tuition Expense	23,408	36,000	30,000	36,000	0%
Personnel Reimbursements T&E	648	1,000	1,000	1,000	0%
Personnel Policy Expense	4,843	6,000	5,000	6,000	0%
Reserve Accrued Benefits	186,140	50,000	78,410	50,000	0%
Reserve Statutory Benefits (PD)	141,774	90,961	60,500	56,164	-38%
Reserve Statutory Benefits (FD)	37,109	37,109	37,400	37,109	0%
Physical Examinations	11,233	16,500	16,500	16,500	0%
Non-Compensable Medical	0	1,500	1,500	1,500	0%
Unemployment Compensation	31,531	10,000	15,000	25,000	150%
Training	2,307	4,000	4,000	4,000	0%
OSHA	10,059	10,000	10,000	10,000	0%
Labor Negotiations	155,322	80,000	80,000	80,000	0%
EAP	5,325	7,600	7,600	8,500	12%
Classif. / Comp. Study - Dept. Heads - Salary reserve	0	17,086	36,000	6,000	-65%
<b>TOTAL PERSONNEL POLICY EXPENSES</b>	<b>609,953</b>	<b>368,256</b>	<b>383,210</b>	<b>338,273</b>	<b>-8%</b>
<b><u>ANNUAL / SPECIAL AUDIT</u></b>					
Audit Contract	25,200	30,000	30,000	32,000	7%
Duplication	75	500	500	500	0%
Single Audit Compliance	15,700	10,500	10,500	10,900	4%
Special Audit / Forensic	121,980	28,000	28,000	28,000	0%
Fixed Asset Listing Cont Svc Fee	7,700	10,000	10,000	10,000	0%
<b>TOTAL ANNUAL / SPECIAL AUDIT</b>	<b>170,655</b>	<b>79,000</b>	<b>79,000</b>	<b>81,400</b>	<b>3%</b>
<b><u>INFORMATION TECHNOLOGY</u></b>					
Personnel / Part Time	10,246	26,093	26,093	27,002	3%
Personnel / Full Time	153,713	160,541	160,541	167,499	4%
Overtime	5,802	8,000	8,000	8,000	0%
Office Supplies	287	300	300	300	0%
Maintenance - Office Equipment	394	750	750	750	0%
Maintenance Contracts	64,293	60,000	60,000	60,000	0%
D.P. - Supplies & Equipment	40,767	40,000	40,000	32,000	-20%
Consultants - Software	56,173	60,000	60,000	78,725	31%
Dues & Expenses	240	500	500	500	0%
Payroll Services	45,103	44,000	44,000	48,400	10%
Tuition	6,437	3,000	3,000	3,000	0%
PD / FD CAD	18,000	24,500	24,500	24,500	0%
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>401,455</b>	<b>427,684</b>	<b>427,684</b>	<b>450,676</b>	<b>5%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>POLICE</u></b>					
Personnel / Full Time	3,072,922	3,280,041	3,280,041	3,399,053	4%
Commission Secretary	210	420	420	420	0%
Overtime	414,039	450,051	450,051	467,750	4%
Holidays	168,804	167,423	167,423	182,240	9%
Longevity	12,700	13,275	13,275	14,600	10%
School Traffic Officers	17,564	20,790	20,790	20,790	0%
Detective Bureau	1,100	1,100	1,100	0	-100%
Shift Differential	10,022	12,700	12,700	13,145	4%
Physical Fitness Program	75,346	71,065	71,065	73,552	3%
Training	14,197	10,000	10,000	10,000	0%
Office Supplies & Equipment	9,263	10,000	10,000	10,000	0%
Photography Supplies	4,086	4,500	4,500	4,500	0%
Printing	2,799	3,000	3,000	3,000	0%
Duplicating Machine Exp.	6,486	4,500	4,500	6,486	44%
Maintenance - Office Equipment	5,812	9,100	9,100	9,100	0%
Water	492	750	750	750	0%
Ht / Htg Pl Maint	13,374	15,000	15,000	15,000	0%
Electricity	35,019	47,891	37,000	38,000	-21%
Gas & Oil	98,282	80,000	123,450	80,000	0%
Vehicle Maintenance	34,478	40,000	40,000	40,000	0%
Tires	6,304	6,000	6,000	6,000	0%
Building Supplies	2,798	6,500	6,500	6,500	0%
Bldg. Maint. & Repairs	16,843	7,000	7,000	10,000	43%
Equipment	8,680	10,000	10,000	10,000	0%
Traffic Maint. & Equipment	10,957	10,000	10,000	10,000	0%
Custodial Contract	19,116	19,116	19,116	19,116	0%
Uniform Allowance	28,047	24,000	24,000	50,400	110%
Cleaning Allowance	19,000	19,200	19,200	0	-100%
Advancement & Degrees	14,000	13,000	13,000	13,000	0%
Incentive	6,000	6,800	6,800	6,800	0%
Professional Development	0	0	0	21,600	#DIV/0!
Promotional Testing	2,135	2,000	2,000	2,000	0%
Dues & Expenses	2,427	3,150	3,150	3,150	0%
Prisoner's Expense	1,447	2,100	2,100	2,100	0%
Towing / Storage	1,062	1,500	1,500	1,500	0%
Doctors Fees	250	2,000	2,000	2,000	0%
Investigative Case Prep Fund	2,000	2,000	2,000	2,000	0%
Town Share Grant Programs	11,100	11,200	11,200	11,600	4%
Dispatcher Expenses	0	1,000	1,000	1,000	0%
Pagers	1,471	1,000	1,000	1,000	0%
Computer Access System	0	5,000	5,000	5,000	0%
Captain System	12,350	20,000	20,000	20,000	0%
<b>TOTAL POLICE</b>	<b>4,162,982</b>	<b>4,414,172</b>	<b>4,446,731</b>	<b>4,593,152</b>	<b>4%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>ANIMAL CONTROL</u></b>					
Personnel / Part Time	10,105	15,000	15,000	15,000	0%
Personnel / Full Time	40,987	42,266	42,266	43,742	3%
Overtime	7,585	6,750	6,750	6,700	-1%
Office Supplies & Tags	4	500	500	500	0%
Advertising	840	650	650	650	0%
Utilities	7,788	4,200	4,200	4,200	0%
Vehicle Maintenance / Repair	5,285	2,700	2,700	2,700	0%
DP Supplies	3,747	2,500	2,500	2,500	0%
DP Maint / Repairs	1,437	1,500	1,500	1,500	0%
Uniforms	1,055	600	600	600	0%
State Remittance	2,924	4,500	4,500	4,500	0%
Veterinary / Damages	6,394	2,000	2,000	2,000	0%
Feral Cat Control	0	1,000	1,000	1,000	0%
Training	90	500	500	500	0%
<b>TOTAL ANIMAL CONTROL</b>	<b>88,241</b>	<b>84,666</b>	<b>84,666</b>	<b>86,092</b>	<b>2%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>FIRE</u></b>					
Personnel / Part Time	12,921	14,213	14,213	14,213	0%
Personnel / Full Time	1,710,875	1,769,012	1,769,012	1,829,596	3%
Commission Secretary	715	1,500	1,500	1,500	0%
Overtime	569,116	488,800	527,850	258,358	-47%
Holidays	134,381	139,903	144,800	164,746	18%
Longevity	7,225	7,325	7,325	9,125	25%
EMT	31,450	33,750	32,600	34,500	2%
EMT Training	22,907	18,000	40,000	18,000	0%
Wellness Program	32,306	32,240	32,240	34,795	8%
Training	23,858	19,000	19,000	19,000	0%
Office Supplies & Equipment	1,899	4,000	4,000	4,000	0%
Medical Supplies	14,886	13,200	13,200	14,200	8%
Maintenance - Office Equipment	0	300	300	300	0%
Water	2,938	4,000	4,000	4,000	0%
Ht / Htg Plt Maint	20,385	22,000	22,000	24,000	9%
Electricity	38,607	30,000	44,000	45,000	50%
Gas & Oil	40,143	37,000	41,000	41,000	11%
Vehicle Maintenance	76,531	84,000	84,000	84,000	0%
Building Supplies	17,209	17,500	17,500	17,500	0%
Building Maintenance & Repair	19,650	19,600	19,600	25,000	28%
Equipment	48,538	65,000	65,000	65,000	0%
Hydrants	7,126	10,000	10,000	10,000	0%
Uniforms	20,985	26,000	23,000	26,000	0%
Cleaning Allowance	12,000	12,500	12,500	12,500	0%
Promotional Testing	0	3,000	3,000	3,000	0%
Dues & Expenses	2,012	3,000	3,000	3,000	0%
Doctors Fees	14,084	20,255	20,255	20,255	0%
Volunteer Associations	33,000	33,000	33,000	33,000	0%
Commission Expenses	531	450	450	450	0%
Fire Prevention	1,501	3,200	3,200	3,200	0%
OSHA Safety Mandates	0	6,000	5,700	6,000	0%
<b>TOTAL FIRE</b>	<b>2,917,779</b>	<b>2,937,748</b>	<b>3,017,245</b>	<b>2,825,238</b>	<b>-4%</b>
<b><u>CIVIL DEFENSE / EMERGENCY MANAGEMENT</u></b>					
Director - C/D, Emergency Management	1,200	1,200	1,200	1,200	0%
EMS - Reverse 911	0	0	0	-	#DIV/0!
Equipment & Supplies - Civil Defense	2,000	2,000	2,000	2,000	0%
Equipment & Supplies - Emergency Management	0	200	200	200	0%
C. D. Unit	0	500	0	0	-100%
Maintenance. & Repair C. D. Vehicle	0	100	0	0	-100%
<b>TOTAL CIVIL DEFENSE / EMERGENCY MANAGEMEN</b>	<b>3,200</b>	<b>4,000</b>	<b>3,400</b>	<b>3,400</b>	<b>-15%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>ECONOMIC DEVELOPMENT</u></b>					
Commission Secretary	0	400	400	400	0%
Office Supplies	80	250	250	250	0%
Commission Expenses	0	250	250	250	0%
Materials & Supplies	36	500	500	500	0%
Meetings / Conf. / Seminars	0	500	500	500	0%
Appraisals	0	1,000	1,000	1,000	0%
<b>TOTAL ECONOMIC DEVELOPMENT</b>	116	2,900	2,900	2,900	0%
<b><u>LAND USE ADMINISTRATION</u></b>					
Personnel / Part Time	27,616	28,683	28,683	29,690	4%
Personnel / Full Time	123,402	131,316	131,316	143,194	9%
Commission Secretary (3 Boards)	3,470	3,000	3,000	4,000	33%
Overtime	0	150	150	150	0%
Office Supplies / Equipment / Duplic.	1,366	3,800	3,800	4,000	5%
Dues & Expenses	902	800	800	1,100	38%
<b>TOTAL LAND USE ADMINISTRATION</b>	156,756	167,749	167,749	182,134	9%
<b><u>PLANNING &amp; ZONING</u></b>					
Printing	0	1,000	1,000	1,000	0%
Transcripts	0	1,000	1,000	1,000	0%
Legal Advertisements	4,786	3,000	2,800	3,000	0%
Zoning Regs & Maps	725	3,000	3,000	3,000	0%
Public Stenographer	8,278	4,500	4,500	5,000	11%
Consultants	16,023	2,900	2,000	2,900	0%
<b>TOTAL PLANNING &amp; ZONING</b>	29,812	15,400	14,300	15,900	3%
<b><u>INLAND WETLANDS COMMISSION</u></b>					
Printing	146	250	200	250	0%
Transcripts	0	500	500	500	0%
Legal Advertising	2,037	2,000	2,000	2,000	0%
Regulations	0	500	500	500	0%
Public Stenographer	1,568	3,000	2,000	3,000	0%
Consultants	485	2,000	0	2,000	0%
<b>TOTAL INLAND WETLANDS COMMISSION</b>	4,236	8,250	5,200	8,250	0%
<b><u>ZONING BOARD OF APPEALS</u></b>					
Printing	33	125	100	100	-20%
Legal Advertising	2,815	4,000	2,500	4,000	0%
Public Stenographer	2,810	1,500	1,500	2,000	33%
<b>TOTAL ZONING BOARD OF APPEALS</b>	5,658	5,625	4,100	6,100	8%

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>BUILDING INSPECTION / PERMITS</u></b>					
Personnel / Full Time	173,802	168,626	177,552	187,398	11%
Overtime	0	0	2,500	2,500	#DIV/0!
Car Allowance - Staff	1,251	1,600	1,600	1,600	0%
Office Supplies / Equipment	652	1,100	1,100	1,100	0%
Permits / Printed Material	375	750	750	750	0%
Maintenance - Office Equipment	0	75	75	0	-100%
Vehicle Operation & Maintenance	1,680	1,500	1,500	1,500	0%
Dues & Expenses / Insp. Training Prgm.	811	1,900	1,900	2,200	16%
Consultants	25,475	20,000	40,000	15,000	-25%
<b>TOTAL BUILDING INSPECTION / PERMITS</b>	<b>204,046</b>	<b>195,551</b>	<b>226,977</b>	<b>212,048</b>	<b>8%</b>
<b><u>ENGINEERING</u></b>					
Personnel / Full Time	58,568	141,939	141,939	84,406	-41%
Overtime	0	500	500	500	0%
Office Supp. / Equip. / Maint.-Off. Equip.	1,346	2,600	2,500	2,600	0%
Gas, Oil & Vehicle Maintenance	2,188	1,750	2,400	2,400	37%
Field Equipment	0	175	0	12,200	6871%
Books, Meetings & Expense	0	500	500	750	50%
Town Maps / Reproductions	126	375	315	375	0%
<b>TOTAL ENGINEERING</b>	<b>62,228</b>	<b>147,839</b>	<b>148,154</b>	<b>103,231</b>	<b>-30%</b>
<b><u>PUBLIC WORKS</u></b>					
Personnel / Part Time	1,575	0	0	18,889	#DIV/0!
Personnel / Full Time	163,432	163,124	163,124	171,975	5%
Overtime	0	500	0	0	-100%
Office Supplies / Equipment / Maintenance	1,076	1,800	1,100	1,200	-33%
Vehicle Operation & Maint.	5,651	750	2,000	4,000	433%
Dues & Expenses	990	1,000	800	1,200	20%
Consultants Fees	121,446	40,000	35,000	20,000	-50%
Permit / Application Fee(s)	188	700	700	800	14%
<b>TOTAL PUBLIC WORKS</b>	<b>294,358</b>	<b>207,874</b>	<b>202,724</b>	<b>218,064</b>	<b>5%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>STREETS AND ROADS</u></b>					
Personnel / Part Time	31,478	33,750	33,750	33,750	0%
Personnel / Full Time	899,564	979,413	994,681	1,035,505	6%
Overtime	191,515	160,000	190,000	166,000	4%
Wage Differential	4,530	3,550	4,500	4,500	27%
Office Supplies / Maintenance - Office Equipment	342	600	650	600	0%
Building Utilities	41,837	30,000	45,000	45,000	50%
Gas / Oil / Diesel	108,426	57,000	150,000	120,000	111%
Maintenance of Equipment	77,791	95,275	89,000	95,275	0%
Equipment Rental	216,963	130,000	235,000	170,000	31%
Street Sweeping	65,088	70,000	70,000	70,000	0%
Line Painting	13,628	14,000	14,500	15,000	7%
Materials & Supplies	73,444	40,000	70,000	55,000	38%
Building Maintenance	9,416	7,500	7,500	7,500	0%
Custodial Contract	4,800	5,585	5,500	5,600	0%
Sidewalk Maintenance & Repair	5262	15,000	3,000	7,500	-50%
Road Patching	13,915	15,000	17,500	17,500	17%
Winter Maintenance / Supply & Equip	129,393	120,000	248,000	120,000	0%
Uniforms & Shoes	7,513	4,500	6,000	7,200	60%
Meals	3,515	1,700	3,500	2,500	47%
Dues & Expenses	143	175	150	500	186%
Tree Expense	<u>32,312</u>	<u>45,000</u>	<u>50,000</u>	<u>50,000</u>	<u>11%</u>
<b>TOTAL STREETS AND ROADS</b>	<b>1,930,875</b>	<b>1,828,048</b>	<b>2,238,231</b>	<b>2,028,930</b>	<b>11%</b>
<b><u>SANITATION</u></b>					
Personnel / Part Time	81,460	50,000	81,000	60,000	20%
Personnel / Full Time	405,411	424,774	424,774	439,671	4%
Overtime	46,384	35,000	45,000	45,000	29%
Wage Differential	4,778	1,800	4,800	5,000	178%
Utilities - Sanitation Garage	8,810	6,400	9,000	8,500	33%
Gas & Oil	48,816	31,000	48,000	45,000	45%
Maintenance of Equipment	49,470	73,000	55,000	60,000	-18%
Tires	11,397	4,150	12,000	10,000	141%
Materials & Supplies	4,487	6,000	4,300	6,000	0%
Building Maintenance	3,400	600	1,500	600	0%
Building Rental (Garage)	12,300	12,300	12,300	12,300	0%
Uniforms & Shoes	4,320	3,150	4,500	4,650	48%
Meals	601	370	600	750	103%
Tipping Fees	725,016	750,000	775,000	800,000	7%
Condo Trash Pick Up Reimb.	51,680	50,000	52,000	50,000	0%
Condo Trash - Recycling	<u>11,726</u>	<u>15,000</u>	<u>12,000</u>	<u>15,000</u>	<u>0%</u>
<b>TOTAL SANITATION</b>	<b>1,470,056</b>	<b>1,463,544</b>	<b>1,541,774</b>	<b>1,562,471</b>	<b>7%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>TRANSFER STATION / RECYCLING</u></b>					
Personnel / Part Time	25,092	28,000	30,000	32,000	14%
Personnel / Full Time	127,620	131,684	131,684	136,295	4%
Overtime	8,573	8,800	8,500	8,800	0%
Wage Differential	17	900	100	900	0%
Utilities	11,043	2,900	12,000	10,000	245%
Gas & Oil	14,423	11,000	15,000	15,000	36%
Equipment Maintenance	0	1,000	500	1,000	0%
Leachate Monitoring	4,980	5,000	4,800	5,000	0%
Tires	0	1,000	1,000	1,000	0%
Materials & Supplies	2,695	5,000	2,700	5,000	0%
Public Education - Recycling	1,114	1,000	1,000	1,000	0%
Disposal of Recycled Mtls.	71,139	70,000	72,000	75,000	7%
Disposal of Hazardous & Regulated Waste	31,000	25,000	31,000	30,000	20%
Building Maintenance	420	400	400	400	0%
Transportation (Hauling)	92,312	80,000	95,000	95,000	19%
Site Maintenance	0	400	500	500	25%
Maintenance Contracts	235	800	200	500	-38%
Rental Trf. / Recyc. Ctr. Equip.	0	1,000	500	1,000	0%
Bldg. Rental (Garage)	7,200	7,200	7,200	7,200	0%
Uniforms & Shoes	0	700	300	1,150	64%
Meals	0	130	120	150	15%
Dues & Expenses	75	400	150	400	0%
Leaf Composting	135,000	90,000	135,000	80,000	-11%
Permit / Application Fee(s)	823	1,725	900	1,725	0%
<b>TOTAL TRANSFER STATION / RECYCLING</b>	<b>533,761</b>	<b>474,039</b>	<b>550,554</b>	<b>509,020</b>	<b>7%</b>
<b><u>MAINTENANCE</u></b>					
Personnel / Full Time	162,332	186,207	186,207	195,249	5%
Overtime	18,310	23,287	20,000	25,000	7%
Office Supplies / Equipment	281	300	350	500	67%
Gas / Oil / Diesel	8,024	1,500	10,000	8,500	467%
Maintenance of Equipment	2,425	3,500	3,200	3,500	0%
Garage Equipment & Supplies	14,791	15,000	14,750	15,000	0%
Uniforms & Shoes	978	1,500	1,000	1,950	30%
Meals	-	100	100	100	0%
Training	135	250	150	750	200%
<b>TOTAL MAINTENANCE</b>	<b>207,276</b>	<b>231,644</b>	<b>235,757</b>	<b>250,549</b>	<b>8%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>PARKS (DIVISION OF PUBLIC WORKS)</u></b>					
Personnel / Part Time	0	20,000	0	20,000	0%
Water - Parks	12,017	10,000	11,000	12,000	20%
Park - Gas & Oil	14,961	15,000	15,000	15,000	0%
Electricity - Parks	36,177	35,000	38,000	40,000	14%
Park - Maintenance of Vehicle / Equipment	24,491	9,000	23,000	20,000	122%
Park - Material & Supplies	38,378	30,000	35,000	35,000	17%
Maintenance of Parks	56,958	75,000	73,000	65,000	-13%
Park Equipment	2,858	4,000	3,500	4,000	0%
Dues & Expenses	140	200	200	200	0%
Landscape & Beautification	100	6,500	1,000	6,500	0%
Track / Field Facility Maintenance	41,435	40,000	42,000	40,000	0%
<b>TOTAL PARKS (DIVISION OF PUBLIC WORKS)</b>	<b>227,515</b>	<b>244,700</b>	<b>241,700</b>	<b>257,700</b>	<b>5%</b>
<b><u>WATER POLLUTION CONTROL AUTHORITY</u></b>					
Commission Secretary	470	420	-	-	-100%
Legal Advertisements	627	300	-	-	-100%
Septic Tank Pump-Outs	5,500	5,000	-	-	-100%
<b>TOTAL WATER POLLUTION CONTROL AUTHORITY</b>	<b>6,597</b>	<b>5,720</b>	<b>-</b>	<b>-</b>	<b>-100%</b>
<b><u>WATER POLLUTION CONTROL PLANT</u></b>					
Electricity	371,642	335,000	-	-	-100%
Electricity (Pump Stations)	27,926	34,000	-	-	-100%
Permit / Application Fees	3,157	3,500	-	-	-100%
Alarms / Lease	2,124	3,000	-	-	-100%
Maintenance / Repair of Sewer System	145,362	5,500	-	-	-100%
Consultant Fees	13,510	4,500	-	-	-100%
Contract O & M	1,468,047	1,453,121	-	-	-100%
Sewer Use Miscellaneous	0	4,100	-	-	-100%
<b>TOTAL WATER POLLUTION CONTROL PLANT</b>	<b>2,031,768</b>	<b>1,842,721</b>	<b>-</b>	<b>-</b>	<b>-100%</b>
<b><u>COMMUNITY SERVICES</u></b>					
Commission Secretary	0	0	0	585	#DIV/0!
Personnel / Full Time	256,940	301,131	301,131	359,011	19%
Overtime	12,462	3,500	3,500	1,750	-50%
Car Allowance - Staff	467	600	600	1,000	67%
Office Supplies, Equipment & Maintenance	1,391	1,100	1,100	1,600	45%
Dues & Expenses	1,200	1,500	1,500	2,300	53%
Professional Consultants	1,280	2,000	2,000	2,000	0%
Event & Program Expense	957	2,500	2,500	1,250	-50%
<b>TOTAL COMMUNITY SERVICES</b>	<b>274,697</b>	<b>312,331</b>	<b>312,331</b>	<b>369,496</b>	<b>18%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>REGIONAL HEALTH DISTRICT</u></b>					
Quinnipiac Valley Health District	123,485	124,478	124,478	124,690	0%
<b>TOTAL REGIONAL HEALTH DISTRICT</b>	123,485	124,478	124,478	124,690	0%
<b><u>REGIONAL VISITING NURSE AGENCY</u></b>					
Regional Visiting Nurse Agency, Inc.	38,900	38,900	37,247	37,247	-4%
<b>TOTAL REGIONAL VISITING NURSE AGENCY</b>	38,900	38,900	37,247	37,247	-4%
<b><u>WELFARE</u></b>					
Travel Allowance	4	250	250	250	0%
Office Supplies and Equipment	0	200	200	0	-100%
Legal Advertising	158	300	300	300	0%
Eviction Related Expenses	2,416	3,500	3,500	3,500	0%
Medical Indigent	900	1,050	1,050	1,050	0%
<b>TOTAL WELFARE</b>	3,478	5,300	5,300	5,100	-4%
<b><u>SENIOR CENTER</u></b>					
Personnel Part Time	42,562	37,100	37,100	43,191	16%
Personnel Full Time	112,129	123,028	123,028	133,354	8%
Overtime	0	0	0	1,750	#DIV/0!
Car Allowance - Staff	931	1,000	1,000	1,000	0%
Office Supplies and Equipment	1,817	1,750	1,750	1,800	3%
Equipment - Maintenance & Repair	125	750	750	500	-33%
Utilities	14,195	20,000	14,500	15,000	-25%
Heat & Heating Plant Maintenance	6,363	9,000	9,000	8,000	-11%
Bus Maintenance & Repair	13,013	14,000	14,000	14,000	0%
Building Supplies & Equipment	1,614	1,000	1,000	1,700	70%
Building - Maintenance & Repair	6,215	4,000	4,000	4,000	0%
Custodial Contract	12,180	12,180	12,180	12,180	0%
Dues & Expenses / Training	0	0	0	750	#DIV/0!
Arts & Crafts Instruction	850	1,500	1,500	1,500	0%
Event & Program Expense	0	0	0	1,250	#DIV/0!
Greater NH Transit Dis	5,733	6,112	6,112	7,000	15%
<b>TOTAL SENIOR CENTER</b>	217,727	231,420	225,920	246,975	7%

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b>RECREATION (DIVISION OF COMMUNITY SERVICES)</b>					
Recreation / Part Time	105,399	97,000	97,000	105,000	8%
Commission Secretary	515	500	500	390	-22%
Personnel / Full Time - Recreation	270,912	282,513	282,513	296,014	5%
Overtime	4,067	24,464	24,464	18,000	-26%
Car Allowance - Staff	237	1,500	1,500	1,500	0%
Office Supplies & Equipment	1,135	1,800	1,800	1,400	-22%
Printing & Duplication	919	500	500	500	0%
Recreation Supplies	3,204	3,500	3,500	3,200	-9%
Recreation Equipment	2,389	3,000	3,000	2,800	-7%
Recreation Center Maintenance	12,945	16,000	22,000	14,000	-13%
Uniforms	50	600	600	600	0%
Dues & Expenses	599	500	500	1,200	140%
Pool Utilities	109,777	85,000	110,000	112,000	32%
Pool Chemicals	10,713	12,000	12,000	11,000	-8%
Pool Supplies	2,289	2,500	2,500	2,300	-8%
Pool Equipment	6,907	2,000	2,000	5,000	150%
Pool Maintenance	12,265	13,000	13,000	13,000	0%
Town Sports League Subsidy	10,500	16,000	16,000	14,000	-13%
Sum Program Except. Child	<u>2,181</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	0%
<b>TOTAL RECREATION (DIV. OF COMMUNITY SVCS.)</b>	<b>557,003</b>	<b>564,777</b>	<b>595,777</b>	<b>604,304</b>	<b>7%</b>
<b>PENSION / SOCIAL SECURITY</b>					
Police Pension Accrual	895,792	899,869	899,869	844,721	-6%
Fire Pension Accrual	570,584	573,612	573,612	482,401	-16%
Vol. Firemen's Pension Accrual	153,277	95,692	95,692	95,692	0%
Town Pension Accrual	854,374	1,071,076	1,071,076	1,179,533	10%
Social Security	896,947	972,260	972,260	993,476	2%
Pension Payments (Elected Officials)	137,744	140,180	140,180	147,391	5%
Actuarial Expense	57,885	35,000	35,000	46,000	31%
Fiduciary Responsibility Ins. (3 Pension Plans)	17,570	9,880	9,880	9,134	-8%
Deferred Income Plan	<u>255,735</u>	<u>293,755</u>	<u>293,755</u>	<u>293,460</u>	<u>0%</u>
<b>TOTAL PENSION / SOCIAL SECURITY</b>	<b>3,839,908</b>	<b>4,091,324</b>	<b>4,091,324</b>	<b>4,091,808</b>	<b>0%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>INSURANCE - EMPLOYEES</u></b>					
Life	24,841	18,567	18,850	21,200	14%
Medical Insurance - Active	2,838,103	3,061,042	2,776,779	2,945,742	-4%
Medical Insurance - Retirees	1,051,052	1,086,043	996,463	1,014,888	-7%
Medicare Part B	49,991	58,066	53,883	57,450	-1%
Medicare Part D - Attestation	0	7,500	7,500	7,500	0%
Actuarial Service - GASB 43/45	0	6,000	6,000	6,000	0%
<b>TOTAL INSURANCE - EMPLOYEES</b>	<b>3,963,987</b>	<b>4,237,218</b>	<b>3,859,475</b>	<b>4,052,780</b>	<b>-4%</b>
<b><u>PRINCIPAL BONDS &amp; NOTES</u></b>					
Principal - Bonds and Notes	2,808,771	4,734,728	4,734,728	4,675,307	-1%
<b>TOTAL PRINCIPAL BONDS &amp; NOTES</b>	<b>2,808,771</b>	<b>4,734,728</b>	<b>4,734,728</b>	<b>4,675,307</b>	<b>-1%</b>
<b><u>INTEREST BONDS &amp; NOTES</u></b>					
Interest - Bonds and Notes	2,911,157	2,699,638	2,699,638	2,601,174	-4%
<b>TOTAL INTEREST BONDS &amp; NOTES</b>	<b>2,911,157</b>	<b>2,699,638</b>	<b>2,699,638</b>	<b>2,601,174</b>	<b>-4%</b>
<b><u>MISCELLANEOUS</u></b>					
CBRA Payment - TIF				237,500	
Sealer of Weights & Measures	0	25	0	0	-100%
Conservation Commission	0	400	0	0	-100%
Board of Ethics	0	1,000	1,000	1,000	0%
C-Med	46,828	48,288	48,288	49,000	1%
CT Conf. of Municipalities	14,853	15,300	15,300	15,300	0%
SCR Council of Gov'ts	6,500	6,700	6,500	6,500	-3%
Columbus Day Parade Celebration	0	20,000	20,000	0	100%
House Numbering	700	1,200	1,200	1,200	0%
Memorial Day Celebration	12,985	17,000	17,000	15,000	-12%
Regional Mental Health Bd.	1,135	1,135	1,135	1,135	0%
Quinnipiac River Water	0	0	0	5,000	#DIV/0!
Community TV	28,500	9,500	9,500	13,100	38%
Domestic Violence Services	500	500	500	500	0%
Regional Growth Partnership	9,397	9,397	9,397	9,397	0%
Southwest Conservation District	1,500	1,500	1,500	1,500	0%
CT Council of Small Towns	1,000	1,125	1,125	1,125	0%
<b>TOTAL MISCELLANEOUS</b>	<b>123,898</b>	<b>133,070</b>	<b>132,445</b>	<b>357,257</b>	<b>168%</b>
<b><u>REIMBURSABLE EXPENSES</u></b>					
Principal Bonds and Notes	250,000	330,000	330,000	-	-100%
Interest Bonds and Notes	0	75,000	75,000	0	-100%
<b>TOTAL REIMBURSABLE EXPENSES</b>	<b>250,000</b>	<b>405,000</b>	<b>405,000</b>	<b>-</b>	<b>-100%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>UTILITIES</u></b>					
Water - Fire Protection	377,928	380,000	380,000	380,000	0%
Street Lighting	758,293	840,000	740,000	740,000	-12%
Traffic Lights	<u>45,411</u>	<u>46,000</u>	<u>46,000</u>	<u>47,000</u>	<u>2%</u>
<b>TOTAL UTILITIES</b>	<b>1,181,632</b>	<b>1,266,000</b>	<b>1,166,000</b>	<b>1,167,000</b>	<b>-8%</b>
<b><u>CONTINGENT FUND</u></b>					
Contingent Fund	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>550,000</u>	<u>83%</u>
<b>TOTAL CONTINGENT FUND</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>550,000</b>	<b>83%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b><u>CAPITAL</u></b>					
Library					
Library - Computers		28,850	28,850		-100%
Library - Roof Issues	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	
Total Library	0	53,850	53,850	0	
Finance - Revaluation	130,000	130,000	130,000	130,000	<u>0%</u>
Central Facilities Maint. / Repair	50,000	0	0	0	#DIV/0!
Information Technology		150,000	150,000	128,110	-15%
Data Systems	18,583	0			#DIV/0!
Office Furniture (Repl.)	0	0	0	1,500	#DIV/0!
Police					
Traffic bucket truck	59,796				#DIV/0!
Speed Trailer		12,500	12,500	0	-100%
P.D. Cruisers (4) - Leased	60,000	75,000	75,000	36,000	-52%
Police Body Armor (26)				13,000	
Motorcycle Lease				3,600	
Facility Upgrade Completion	<u>0</u>	<u>20,000</u>	<u>20,000</u>		-100%
Total Police	119,796	107,500	107,500	52,600	-51%
Animal Control					
Animal Control Vehicle	<u>18,777</u>				
Total Animal Control	18,777			-	
Fire					
Personal Protective Equipment	14,781	30,000	30,000	30,000	0%
Command Vehicle - Dep. Chief		28,000	28,000	0	-100%
Building Repair	<u>0</u>	<u>25,400</u>	<u>25,400</u>	<u>0</u>	-100%
Total Fire	14,781	83,400	83,400	30,000	-64%
Department of Public Works					
Garage Refurbishment				50,000	
20 HP 4-Wheel Tractor Replacement				30,000	
Mower Replacement (2)				32,000	
Rack Dump Replacement				46,500	
Rack Liftgate				48,000	
Repl. - 32 Cubic Yard Packer Vehicle	15,177	160,000			-100%
Garage Annex Refurbishment	174,723	0	160,000	0	#DIV/0!
Roads & Drainage	22,500	0		50,000	#DIV/0!
Dump Truck Replacements (2) - Leased	32,442	225,000	254,866	45,000	-80%
Tractor 40 hp w/ new flail mower		75,000	75,000	0	-100%
Excavator / Heavy Duty Trailer		125,000	125,000	0	-100%
Sweepers (2) road and parking		75,000	75,000	0	-100%
Skidster				35,000	
Montowese Transit Enhan. (20% match CT DOT)	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>	-100%
Total Department of Public Works	244,842	690,000	719,866	336,500	-51%
Community Services / Recreation					#DIV/0!
Rec. Pool Maintenance	25,000			25,000	
Sr. Center bus (Repl.)	<u>11,294</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Community Services / Recreation	36,294	0	0	25,000	
Department of Education					
Boiler Replacement - Clintonville	293,210	0	0	0	#DIV/0!
Middle School Roof Repairs		150,000	150,000	0	-100%
Capital Lease		54,560	54,560	54,560	0%
Grounds & Buildings Department		24,000	24,000		-100%
Information Technology		<u>244,872</u>	<u>244,872</u>	<u>99,084</u>	-60%
Total Department of Education	<u>293,210</u>	<u>473,432</u>	<u>473,432</u>	<u>153,644</u>	-68%
<b>TOTAL CAPITAL</b>	<b>926,283</b>	<b>1,688,182</b>	<b>1,718,048</b>	<b>857,354</b>	<b>-49%</b>

	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Est. Exp. 2008-09</b>	<b>Bd of Finance 2009-2010</b>	<b>Budget to Budget Inc.</b>
<b>TOTAL TOWN GOVERNMENT</b>	37,301,711	40,543,042	39,041,032	37,933,369	-6.44%
<b>TOTAL BOARD OF EDUCATION</b>	40,496,063	42,189,085	42,189,085	43,505,647	3.12%
<b>TOTAL TOWN BUDGET REQUEST</b>	77,797,774	82,732,127	81,230,117	81,439,016	-1.6%

	<b>Budget 2008-09</b>	<b>Budget 2009-10</b>
<u>SELECTMEN</u>		
First Selectman	89,719	89,719
Second Selectman	1,200	1,200
Third Selectman	1,200	1,200
Administrative Assistant	43,077	49,020
Executive Secretary	<u>43,077</u>	<u>44,574</u>
TOTAL SELECTMEN	<u>178,273</u>	<u>185,713</u>
<u>TOWN CLERK</u>		
Part Time	<u>14,386</u>	<u>14,890</u>
Town Clerk	39,193	39,193
Assistant Town Clerk	35,492	38,275
Assistant Town Clerk	<u>36,982</u>	<u>38,275</u>
TOTAL TOWN CLERK F/T	<u>111,667</u>	<u>115,743</u>
<u>ELECTION</u>		
Registrars (2)	<u>40,000</u>	<u>40,000</u>
<u>PUBLIC LIBRARY</u>		
Part Time *	<u>207,975</u>	<u>208,677</u>
Director	80,013	84,532
Assistant Director	67,371	69,722
Secretary	39,603	40,989
Librarian III	52,523	54,361
Librarian III	52,523	54,361
Librarian I	38,154	39,489
Librarian I	38,154	39,489
Lib. Technical Aide	31,623	32,729
Lib. Technical Aide	<u>31,623</u>	<u>32,729</u>
TOTAL PUBLIC LIBRARY F/T	<u>431,587</u>	<u>448,401</u>
<u>CEMETERIES</u>		
Personnel / Part Time	<u>800</u>	<u>800</u>

\* Part of this total includes two clerk typists and five library pages

	<b>Budget 2008-09</b>	<b>Budget 2009-10</b>
<u>TREASURER - FINANCE</u>		
Part Time	5,000	5,000
Director of Finance / Admin.	104,562	97,500
Treasurer	11,294	11,294
Assistant Director of Finance / Comptroller	81,557	84,406
Asst. Office Manager / Staff Personnel Spec.	67,371	69,722
Bookkeeper II	43,625	45,154
Bookkeeper I	39,603	40,986
Bookkeeper I	39,603	40,986
Bookkeeper I	39,603	40,986
Secretary	39,603	40,986
Senior Clerk	29,804	32,796
Senior Clerk	31,686	35,205
TOTAL TREASURER - FINANCE F/T	528,311	540,021
<u>ASSESSOR</u>		
Part Time	500	500
Assessor	69,712	74,090
Senior Clerk	36,982	38,275
Senior Clerk	36,982	38,275
TOTAL ASSESSOR F/T	143,676	150,640
<u>TAX COLLECTOR</u>		
Part Time	14,386	14,890
Tax Collector	39,591	39,591
Senior Clerk	36,982	38,275
Senior Clerk	34,416	38,275
TOTAL TAX COLLECTOR F/T	110,989	116,141
<u>CENTRAL SUPPLY SERVICES</u>		
Personnel / Full Time	35,061	37,202
<u>INFORMATION TECHNOLOGY</u>		
Network Administrator - Part Time	26,093	27,002
Manager	81,557	84,406
EDP OP II	45,261	46,842
EDP OP I	33,723	36,251
TOTAL INFORMATION TECHNOLOGY F/T	160,541	167,499

	<b>Budget 2008-09</b>	<b>Budget 2009-10</b>
<u>POLICE</u>		
Chief	93,388	101,406
Deputy Chief	85,163	88,760
Captains (2)	154,946	160,369
Lieutenants (3)	202,606	209,727
Sergeants (9)	560,491	580,133
Patrolmen - Grade A (32)	1,826,019	1,890,304
Clerk/Dispatchers (4)	165,603	169,800
Secretary	39,595	40,986
Secretary (Detective)	39,595	40,986
Clerk-Typist (2)	70,376	72,836
Maintenance Man II (Traffic)	<u>42,259</u>	<u>43,746</u>
TOTAL POLICE FULL TIME	<u>3,280,041</u>	<u>3,399,053</u>
 <u>ANIMAL CONTROL</u>		
Animal Control Officer - Part Time	<u>15,000</u>	<u>15,000</u>
Animal Control Officer	<u>42,266</u>	<u>43,742</u>
 <u>FIRE</u>		
Part Time	<u>14,213</u>	<u>14,213</u>
Fire Chief - Fire Marshal	86,064	94,844
Deputy Chief - Deputy Marshal	82,484	87,373
Lieutenants (4)	239,064	247,491
Firefighters - Grade A (24)	1,327,512	1,362,348
Secretary	<u>33,888</u>	<u>37,540</u>
TOTAL FIRE F/T	<u>1,769,012</u>	<u>1,829,596</u>
 <u>CIVIL DEFENSE / EMERGENCY MANAGEMENT</u>		
Director - C/D, Emergency Management	<u>1,200</u>	<u>1,200</u>

	<b>Budget 2008-09</b>	<b>Budget 2009-10</b>
<u>LAND USE ADMINISTRATION</u>		
Zoning Enforcement Officer part time	28,683	29,690
Land Use Administrator	62,629	69,722
Secretary	39,603	40,986
Senior Clerk	29,084	32,486
TOTAL LAND USE ADMINISTRATION F/T	<u>131,316</u>	<u>143,194</u>
<u>BUILDING INSPECTION / PERMITS</u>		
Building Official	74,090	76,690
Ass't Building Official	0	69,722
Inspector / Plumbing / Htg / HVAC	54,933	0
Secretary	39,603	40,986
TOTAL BUILDING INSPECTION / PERMITS F/T	<u>168,626</u>	<u>187,398</u>
<u>ENGINEERING</u>		
Town Engineer	81,557	84,406
Engineer II	60,382	
TOTAL ENGINEERING F/T	<u>141,939</u>	<u>84,406</u>
<u>PUBLIC WORKS</u>		
Part Time	-	18,889
Director	92,087	95,625
Secretary	34,055	38,075
Senior Clerk	36,982	38,275
TOTAL PUBLIC WORKS F/T	<u>163,124</u>	<u>171,975</u>
<u>STREETS AND ROADS</u>		
Part Time	33,750	33,750
Director of Public Works/Field Operations	0	76,690
Superintendent	67,371	0
Foreman (2)	120,372	0
Ass't Director Public Works/Field Operations	0	139,444
Equipment Op II	46,903	48,544
Equipment Op I (5)	219,473	227,155
Truck Drivers (6)	249,196	257,916
Laborers (6)	236,495	244,770
Secretary	39,603	40,986
TOTAL STREETS AND ROADS F/T	<u>979,413</u>	<u>1,035,505</u>

	<b>Budget 2008-09</b>	<b>Budget 2009-10</b>
<u>SANITATION</u>		
Part Time	50,000	60,000
Drivers - Route Foreman (4)	175,578	181,709
Collectors (6)	249,196	257,962
TOTAL SANITATION F/T	424,774	439,671
<u>TRANSFER STATION / RECYCLING</u>		
Part Time	28,000	32,000
Driver Route Foreman (3)	131,684	136,295
<u>MAINTENANCE</u>		
Mechanic / Foreman	50,290	52,062
Mechanics (3)	135,917	143,187
TOTAL MAINTENANCE F/T	186,207	195,249
<u>PARKS (DIVISION OF PUBLIC WORKS)</u>		
Part Time	20,000	20,000
<u>COMMUNITY SERVICES</u>		
Director	79,000	82,758
Counselor IV	59,093	61,152
Counselor III	53,747	51,563
Counselor III	45,989	51,563
Less: HH Grant	(22,994)	(25,782)
Less: POL O/D	(22,995)	0
Youth Services Administrator	54,933	56,846
Less: YSB Grant	(17,137)	(17,137)
Less: POL O/D	(37,796)	0
Secretary	45,261	29,284
Secretary	32,344	33,700
Senior Clerk	31,686	35,064
TOTAL COMMUNITY SERVICES F/T	301,131	359,011

	<b>Budget 2008-09</b>	<b>Budget 2009-10</b>
<u>SENIOR CENTER</u>		
Part Time	<u>37,100</u>	<u>43,191</u>
Manager	59,546	64,813
Program Coordinator	28,301	32,123
Driver II	<u>35,181</u>	<u>36,418</u>
TOTAL SENIOR CENTER F/T	<u>123,028</u>	<u>133,354</u>
<u>RECREATION (DIVISION OF COMMUNITY SERVICES)</u>		
Part Time	<u>97,000</u>	<u>105,000</u>
Assistant Director of Park & Recreation	67,371	69,722
Assistant Director of Recreation / Pool	60,382	62,504
Program Coordinator	35,013	38,074
Program Administrator	37,878	40,986
Secretary	39,603	40,986
Maintenance Man II	<u>42,266</u>	<u>43,742</u>
TOTAL RECREATION (DIV. OF CS) F/T	<u>282,513</u>	<u>296,014</u>
 Total Personnel	 <u>10,459,265</u>	 <u>10,900,515</u>

## Capital Improvement Plan - 2009-2014

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 actually become reality. Some are already included in the Capital portion of the 2009-2010 Operating Budget. Some projects, are already underway, others are in the very early stage 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.

	2009-10	2010-11	2011-12	2012-13	2013-14	Five Year Total	
<u>LIBRARY</u>						0	
Self Check-Out Machines		50,000	50,000			100,000	
Office Furniture				10,000	10,000	20,000	
<u>FINANCE</u>							
Revaluation 2009	130,000	130,000	130,000	130,000	130,000	650,000	
<u>DATA SYSTEMS</u>							
Computer Equipment & Software (PW)					30,000	30,000	
<u>Information Technology</u>	128,110					128,110	
<u>Assessor</u>							
Office Furniture (Repl)	1,500					1,500	
<u>PUBLIC SAFETY</u>							
<u>POLICE</u>							
Vehicles - Replacement-Leased	(5) 36,000	(5) 120,000	(5) 120,000	(5) 120,000	(5) 120,000	516,000	
4WD/SUV - Replacement		40,000				40,000	
Firearms		20,000				20,000	
Body Armor Replacement	(30) 13,000		(10) 5,000			18,000	
Facility Upgrade Completion-Range / Prop Room		25,000				25,000	
Desktop Computer Replacement				25,000		25,000	
Motorcycle Lease Renewal	3,600	3,600				7,200	
<b>SUB TOTALS:</b>	312,210	388,600	305,000	285,000	290,000	1,580,810	

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## Capital Improvement Plan - 2009-2014

	2009-10	2010-11	2011-12	2012-13	2013-14	Five Year Total
<u>FIRE</u>						
Command Vehicle - Deputy Chief				31,000		31,000
Command Vehicle - Chief			28,000			28,000
Personal Protective Equipment (Repl.)	30,000					30,000
Protective Equipment (SCBA)			80,000			80,000
Diesel Recovery (Volunteer Station)		27,000	30,000			57,000
Floor Finishing		25,000	28,000	30,000		83,000
Hose Replacement				15,000		15,000
Emergency Vehicle (Replacement)		175,000			190,000	365,000
Engine (Replacement)		350,000		400,000		750,000
<u>DEPARTMENT OF PUBLIC WORKS</u>						
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						
Trucks (3)		300,000				300,000
Rack Truck Replacement (1)		80,000				80,000
Packer Replacement (2)		185,000	185,000			370,000
Special Projects						
Valley Service Road Extension	550,000					550,000
Maintenance						
Misc. Maintenance Equip. Replacement		25,000	15,000	15,000	15,000	70,000
Maintenance Vehicle Lt. Duty			15,000			15,000
Forklift Replacement				20,000		20,000
Garage Exhaust System		75,000				75,000
Ponds and Water Courses						
General Maintenance		100,000	100,000	100,000	100,000	400,000
Flood Control Todd Drive	250,000	750,000				1,000,000
Pond Maintenance		100,000	100,000	100,000	100,000	400,000
SUB TOTALS:	1,142,210	2,971,100	991,500	1,098,500	795,000	6,998,310

## Capital Improvement Plan - 2009-2014

	2009-10	2010-11	2011-12	2012-13	2013-14	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		50,000	25,000	25,000		100,000
Grover Wyman Park		80,000	10,000	25,000		115,000
Tennis Court Refurb.			25,000	25,000		50,000
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. (4)	32,000	32,000				64,000
Leaf Machine		35,000				35,000
Rack Dump Replacement-Leased	46,500					46,500
20 hp Tractor Replacement	30,000					30,000
Infield Machine Replacement		14,000			14,000	28,000
Water Pollution Control						
Digester Building Refurbishment		250,000	450,000			700,000
Pump Station Rehabilitation (2)	57,500					57,500
Infiltration / Inflow Refurbishment		50,000	100,000	100,000		250,000
Primary Clarifiers Rehabilitation (2)	180,000					180,000
Equipment Replacement	30,000	30,000	50,000	50,000	50,000	210,000
Vehicle Replacement		25,000	145,000	30,000		200,000
Nume Road Pump Station		75,000	75,000			150,000
Upgrade to New UV System	80,000	80,000	80,000			240,000
Field Operations						
6 Wheel Dump Trucks w/Plow/Sander (5)	45,000	250,000				295,000
4 WD Rack Liftgate	48,000					48,000
Loader Replacement		150,000		150,000		300,000
Leaf Machine Replacements (2)		50,000				50,000
Street Sweeper Replacement		25,000				25,000
Equipment Replacement - Miscellaneous		10,000	10,000	10,000	10,000	40,000
Unimog Replacement - Flail Mower		10,000				10,000
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 Refurbishment	50,000	150,000	50,000	125,000		375,000
Skidster	35,000					35,000
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:	1,776,210	5,537,100	2,806,500	2,143,500	1,149,000	13,412,310

## Capital Improvement Plan - 2009-2014

	2009-10	2010-11	2011-12	2012-13	2013-14	Five Year Total	
<u>(DEPARTMENT OF P.W. continued)</u>							
Roads and Drainage	50,000					50,000	
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	450,000	
Road Re-Paving	750,000	1,000,000	1,000,000	1,000,000		3,750,000	
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	25,000	125,000	
<u>DEPARTMENT OF EDUCATION</u>							
Information Technology	99,084						
Capital Lease	54,560					54,560	
<b>TOTALS:</b>	<b>2,754,854</b>	<b>8,727,100</b>	<b>9,341,500</b>	<b>9,163,500</b>	<b>3,569,000</b>	<b>33,456,870</b>	