

**ANNUAL BUDGET PUBLIC HEARING, SATURDAY, MARCH 1, 2008**

**NEW FAIRFIELD HIGH SCHOOL LIBRARY, 9:00 AM**

The following Budgets for the 2008/2009 Fiscal Year are requested by the Boards of Selectmen and Education

**BOARD OF SELECTMEN & BOARD OF EDUCATION  
FISCAL 2008/2009 RECOMMENDED BUDGET**

<b>OPERATIONS</b>		<u># of Mills</u>
Municipal Operations	\$ 8,523,855	4.65
Education Operations	29,043,737	15.83
Medical Insurance Fund	4,709,335	2.57
<b>OPERATING EXPENDITURES</b>	<b>\$ 42,276,927</b>	<b>23.04</b>
Non-tax Revenues	\$ 7,730,825	4.21
Adjustments to Property Taxes	(551,800)	(0.30)
Appropriated from Fund Balance	-	0.00
To be raised by <b>PROPERTY TAXES</b>	<b>\$ 35,097,902</b>	<b>19.13</b>
<b>DEBT SERVICE</b>		
To be raised by <b>PROPERTY TAXES</b>	<b>\$ 2,363,575</b>	<b>1.29</b>
<b>CAPITAL &amp; NONRECURRING</b>		
Municipal Capital Spending	1,208,350	
Education Capital Spending	626,903	
<b>CAPITAL EXPENDITURES</b>	<b>\$ 1,835,253</b>	
To be raised by <b>PROPERTY TAXES</b>	<b>\$ 1,064,628</b>	<b>0.58</b>
<b>TOTAL PROPERTY TAXES</b>	<b>\$ 38,526,105</b>	<b>21.00</b>

TAXABLE GRAND LIST	1,834,756,629
DOLLARS PER MILL	1,834,757
MILL RATE CHANGE	1.04
% MILL RATE CHANGE	5.21%

**FISCAL 2008/2009 RECOMMENDED BUDGET  
SUMMARY OF EXPENDITURES**

<b><u>MUNICIPAL EXPENDITURES</u></b>	
Operating Expenditures	\$ 8,523,855
Contribution to Medical Insurance Fund	642,327
Contribution to Debt Service	176,540
Contribution to Capital & Nonrecurring Fund	437,725
<b>GENERAL FUND</b>	<b>\$ 9,780,447</b>
<b>CAPITAL &amp; NONRECURRING FUND</b>	<b>\$ 1,208,350</b>
<b>OTHER GOVERNMENTAL FUNDS</b>	<b>\$ 773,171</b>

<b><u>EDUCATION EXPENDITURES</u></b>	
Operating Expenditures	\$ 29,043,737
Contribution to Medical Insurance Fund	4,067,008
Contribution to Debt Service	2,187,035
Contribution to Capital & Nonrecurring Fund	626,903
<b>GENERAL FUND</b>	<b>\$ 35,924,683</b>
<b>CAPITAL &amp; NONRECURRING FUND</b>	<b>\$ 626,903</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL OPERATIONS**

	2006/2007 ACTUAL	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET
Board of Selectmen			
Elected Salaries	82,479	84,959	87,508
Salaries	43,507	49,939	50,104
Grants Administrator	3,600	18,000	18,000
Exam Land Records	12,000	3,600	3,600
Cable Broadcasting Expenses	18,000	12,000	13,500
Materials & Supplies	2,299	2,700	2,900
<b>total</b>	<b>\$ 161,884</b>	<b>\$ 171,198</b>	<b>\$ 175,612</b>
Town Clerk			
Town Clerk	53,706	55,311	57,516
Salaries	51,955	54,361	56,186
Indexing & Microfilming	21,922	24,800	24,800
Vital Statistics	392	400	400
Ordinance Update	210	700	700
Materials & Supplies	7,688	7,220	7,000
<b>total</b>	<b>\$ 135,873</b>	<b>\$ 142,792</b>	<b>\$ 146,602</b>
Probate			
Materials & Supplies	2,400	2,400	2,400
Registrars of Voters			
Registrars of Voters	21,814	23,820	24,534
Salaries	13,537	23,203	23,900
Materials & Supplies	1,822	2,500	5,000
Certify Machines	2,388	-	-
<b>total</b>	<b>\$ 39,560</b>	<b>\$ 49,523</b>	<b>\$ 53,434</b>
Finance			
Salaries	197,915	192,277	194,215
Materials & Supplies	5,851	6,320	6,320
<b>total</b>	<b>\$ 203,765</b>	<b>\$ 198,597</b>	<b>\$ 200,535</b>
Board of Finance			
Salaries	1,711	2,170	2,032
Town Audit	50,450	51,700	54,825
BOF - General Counsel	-	5,000	2,000
Materials & Supplies	2,520	4,000	4,000
Contingency	-	35,000	35,000
<b>total</b>	<b>\$ 54,681</b>	<b>\$ 97,870</b>	<b>\$ 97,857</b>
Treasurer			
Treasurer	6,026	6,204	11,487
Materials & Supplies	155	300	300
<b>total</b>	<b>\$ 6,181</b>	<b>\$ 6,504</b>	<b>\$ 11,787</b>
Assessor			
Salaries	150,781	155,711	160,686
Audits - Personal Property	-	3,500	3,500
Revaluation	35,000	90,000	90,000
Materials & Supplies	5,613	6,985	6,985
<b>total</b>	<b>\$ 191,394</b>	<b>\$ 256,196</b>	<b>\$ 261,171</b>
Tax Collector			
Elected Salaries	57,264	59,370	61,729
Salaries	67,989	78,981	81,531
Materials & Supplies	3,235	3,930	4,100
Delinquent Tax Collection Fees	2,455	6,600	5,900
<b>total</b>	<b>\$ 130,943</b>	<b>\$ 148,881</b>	<b>\$ 153,260</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL OPERATIONS**

	2006/2007 ACTUAL	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET
Board of Assessment Appeal			
Elected Salaries	214	2,400	200
Salaries	280	2,450	300
Materials & Supplies	45	150	50
<b>total</b>	<b>\$ 539</b>	<b>\$ 5,000</b>	<b>\$ 550</b>
Unclassified Payroll & Benefits			
Overtime Contingency	532	1,500	1,500
Salary Adjustments	-	3,000	13,200
Social Security	231,771	258,126	265,773
Pension	319,173	335,000	351,750
Unemployment	463	7,000	7,000
Workers Compensation	128,737	168,710	168,685
Employee Physicals	4,276	2,000	2,000
Mileage Reimbursement	4,359	5,000	4,000
<b>total</b>	<b>\$ 689,312</b>	<b>\$ 780,336</b>	<b>\$ 813,908</b>
Professional Services			
General/Other Legal Counsel	12,842	30,000	25,000
Labor Legal Counsel	14,160	15,000	15,000
Health Code Enforcement	-	5,000	5,000
LandUse Legal Counsel	32,968	13,000	15,000
Planning Legal	5,669	5,000	5,000
Zoning Legal	22,348	20,000	20,000
ZBA Legal	8,088	10,000	20,000
Inland Wetlands Legal	5,065	9,500	10,000
Tax/Assessment Legal Counsel	36,393	20,000	7,500
Town Engineer	11,076	16,000	16,000
Settlement of Legal Action	3,000	-	-
Consulting	7,111	5,000	5,000
<b>total</b>	<b>\$ 158,720</b>	<b>\$ 148,500</b>	<b>\$ 143,500</b>
Intergovernmental Agencies			
Ct. Conf of Municipalities	8,491	8,750	1,200
HVCEO	12,792	12,792	12,792
Candlewood Lake Authority	58,800	59,829	61,325
Regional Animal Control	62,200	67,741	68,217
Public Transportation	85,875	88,670	91,354
Household Hazard Waste	6,476	7,000	8,275
<b>total</b>	<b>\$ 234,634</b>	<b>\$ 244,782</b>	<b>\$ 243,163</b>
General Insurance			
Property & Casualty	193,451	205,178	210,000
<b>total</b>	<b>\$ 193,451</b>	<b>\$ 205,178</b>	<b>\$ 210,000</b>
Business Machines			
Systems Administration	45,845	48,036	48,000
Postage Machine Lease	4,671	5,388	5,388
Telephone Maintenance	1,633	2,500	2,500
LAN Maintenance	8,597	9,600	9,600
Copier Maintenance	5,582	5,495	6,785
Assessor Equipment	12,200	12,500	13,710
Tax Collector Equipment	7,100	8,350	8,425
Finance Equipment	8,304	10,180	13,005
Comm Center Equipment	11,078	12,984	13,977
Police Equipment	-	8,750	8,750
Technology	26,562	30,300	25,000
Fire Equipment	805	845	3,077
Materials & Supplies	3,274	3,650	845
Land Use Equipment	2,790	3,200	3,650
Postage	24,786	27,000	22,000
<b>total</b>	<b>\$ 163,226</b>	<b>\$ 188,778</b>	<b>\$ 184,712</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL OPERATIONS**

	2006/2007 ACTUAL	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET
Human Resources			
Salaries	27,703	-	-
Materials & Supplies	393	-	-
Business Services	-	48,000	48,000
Advertising	1,881	-	-
<b>total</b>	<b>\$ 29,976</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>
Planning Commission			
Salaries	4,026	4,257	4,656
Materials & Supplies	783	850	1,000
<b>total</b>	<b>\$ 4,809</b>	<b>\$ 5,107</b>	<b>\$ 5,656</b>
Zoning Commission			
Salaries	46,433	52,026	54,259
Regulations Review & Update	1,000	2,000	2,000
Materials & Supplies	1,761	3,500	3,500
<b>total</b>	<b>\$ 49,194</b>	<b>\$ 57,526</b>	<b>\$ 59,759</b>
Zoning Board of Appeals			
Salaries	4,104	3,797	4,608
Materials & Supplies	2,389	3,800	3,800
<b>total</b>	<b>\$ 6,493</b>	<b>\$ 7,597</b>	<b>\$ 8,408</b>
Utilities			
Town Properties	172,743	183,276	209,900
Fire Companies	44,842	53,785	54,000
Street Lights	11,505	13,000	15,000
Gasoline and Diesel	85,042	84,000	115,000
<b>total</b>	<b>\$ 314,133</b>	<b>\$ 334,061</b>	<b>\$ 393,900</b>
Permanent Building Committee			
Salaries	4,361	5,133	5,369
Materials & Supplies	34	250	250
<b>total</b>	<b>\$ 4,395</b>	<b>\$ 5,383</b>	<b>\$ 5,619</b>
General Land Use			
Salaries	7,800	8,229	8,476
Materials & Supplies	802	700	700
<b>total</b>	<b>\$ 8,602</b>	<b>\$ 8,929</b>	<b>\$ 9,176</b>
Historical Properties Commission			
Materials & Supplies	-	250	250
<b>total</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 250</b>
Commission of the Youth			
Salaries	422	800	800
Materials & Supplies	1,993	3,500	3,500
<b>total</b>	<b>\$ 2,415</b>	<b>\$ 4,300</b>	<b>\$ 4,300</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL OPERATIONS**

	2006/2007 ACTUAL	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET
Police			
Regular Salaries	281,987	412,006	420,629
Overtime	69,803	60,000	70,000
Private Duty	4,940	20,000	11,000
Project DARE	-	1,000	1,000
Training Overtime	2,672	10,000	10,000
Uniforms	5,000	6,000	7,000
Resident State Troopers	661,244	555,691	667,000
Education & Training	2,250	7,000	7,000
College Reimbursement	-	-	-
Equipment Maintenance	3,632	8,000	6,000
Materials & Supplies	5,497	8,000	8,000
Vehicle Maintenance	10,807	15,000	10,000
SRO Programs & Supplies	73	500	500
<b>total</b>	<b>\$ 1,047,904</b>	<b>\$ 1,103,197</b>	<b>\$ 1,218,129</b>
Communications Center			
Salaries	201,889	218,446	225,370
Overtime	18,228	12,000	12,000
NW-PSCC	5,120	5,500	5,500
Materials & Supplies	2,038	3,700	4,000
Training-EMD	(1,071)	500	500
Alert Now	-	4,000	5,000
NCIC Support	3,457	3,000	3,000
<b>total</b>	<b>\$ 229,660</b>	<b>\$ 247,146</b>	<b>\$ 255,370</b>
Fire Companies			
Salaries	3,480	5,901	6,489
Physicals	11,854	12,000	13,000
Length of Service Program	35,000	35,000	39,000
Building Supplies & Repairs	2,389	3,300	3,100
Fire Cos. Maint & Repairs	74,213	65,000	80,000
Paramedic/EMT Contract Svcs	312,929	325,100	333,353
Utilities - Squantz Pond	17,593	17,760	12,000
Dept. Materials & Supplies	83,706	94,600	93,200
Fire Cos. Supplies & Equip.	25,222	33,350	25,450
Portable Equipment	4,240	8,000	8,000
Technology	-	2,500	2,000
Hydrants	2,288	5,000	5,000
<b>total</b>	<b>\$ 572,915</b>	<b>\$ 607,511</b>	<b>\$ 620,592</b>
Fire Marshal			
Salaries	19,770	19,870	20,170
Materials & Supplies	82	950	500
<b>total</b>	<b>\$ 19,853</b>	<b>\$ 20,820</b>	<b>\$ 20,670</b>
Building Inspector			
Salaries	96,079	99,519	102,943
Materials & Supplies	100	1,000	1,000
<b>total</b>	<b>\$ 96,179</b>	<b>\$ 100,519</b>	<b>\$ 103,943</b>
Office of Emergency Management			
Salaries	655	1,501	1,000
Materials & Supplies	5,783	7,500	8,000
<b>total</b>	<b>\$ 6,438</b>	<b>\$ 9,001</b>	<b>\$ 9,000</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL OPERATIONS**

	2006/2007 ACTUAL	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET
<b>Public Works</b>			
Salaries	699,677	744,988	794,200
Salaries-Buildings & Grounds		-	
Special Personnel	2,734	5,800	5,800
Overtime	49,905	82,907	50,000
Uniforms	9,910	11,500	12,200
Disposal Fees	6,692	8,500	8,500
Contracted Services	115,806	122,300	122,300
Town Aid/LOCIP	220,343	220,648	220,343
Road Repair	433,525	408,525	516,047
Bldgs & Grnds Mat & Supplies	44,413	45,000	50,000
Highways & Streets Mat & Sup	18,551	18,820	18,820
Snow Materials & Supplies	66,978	125,000	75,000
Safety Committee	300	300	300
Truck/Equipment Maint	73,860	75,000	80,000
<b>total</b>	<b>\$ 1,742,692</b>	<b>\$ 1,869,288</b>	<b>\$ 1,953,510</b>
<b>Health</b>			
Salaries	194,122	200,291	209,171
Water Tests	6,226	7,000	7,000
Clinics	165	500	250
Materials & Supplies	2,771	3,000	3,000
Bioterrorism Grant (reclass to Gran	-	-	-
<b>total</b>	<b>\$ 203,284</b>	<b>\$ 210,791</b>	<b>\$ 219,421</b>
<b>Inland/Wetlands</b>			
Salaries	2,106	2,249	2,592
Regulations Update	-	1,000	1,000
Fees & Services		2,000	2,000
Materials & Supplies	758	1,750	1,750
<b>total</b>	<b>\$ 2,864</b>	<b>\$ 6,999</b>	<b>\$ 7,342</b>
<b>WPCA</b>			
Salaries	1,654	1,700	1,775
Materials & Supplies	800	800	900
<b>total</b>	<b>\$ 2,454</b>	<b>\$ 2,500</b>	<b>\$ 2,675</b>
<b>Social Services</b>			
Salaries	28,144	43,000	44,749
Women's Center	3,000	3,000	4,000
Counseling Services	24,879	27,250	27,250
Regional Hospice	2,500	2,500	2,500
Ability Beyond Disability	1,000	1,000	1,000
Literacy Volunteers	300	300	300
WeCAHR			750
Regional Mental Health Board			500
Danbury Youth	500	500	500
Child Advocacy Center	750	1,000	1,000
Regional Homeless Program	-	4,500	4,500
Materials & Supplies	639	900	900
Family & Childrens Aid	500	500	500
Veterans Services	350	400	400
<b>total</b>	<b>\$ 62,561</b>	<b>\$ 84,850</b>	<b>\$ 88,849</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL OPERATIONS**

	2006/2007 ACTUAL	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET
Senior Services			
Salaries	70,757	74,686	77,523
Blood Pressure Screening	203	500	500
Senior Center Lease & CAM	75,639	81,908	81,908
Materials & Supplies	3,250	4,690	6,482
Utilities	15,740	17,114	17,600
Recreation Programs	15,345	12,000	20,000
<b>total</b>	<b>\$ 180,934</b>	<b>\$ 190,898</b>	<b>\$ 204,013</b>
Ball Pond Advisory Comm			
Salaries	478	1,100	1,237
Materials & Supplies	-	-	50
Lake Management	3,680	3,900	3,900
<b>total</b>	<b>\$ 4,158</b>	<b>\$ 5,000</b>	<b>\$ 5,187</b>
Commission on Aging			
Salaries	2,395	2,500	2,750
Materials & Supplies	145	1,400	1,400
<b>total</b>	<b>\$ 2,540</b>	<b>\$ 3,900</b>	<b>\$ 4,150</b>
Recreation			
Salaries	79,825	98,164	101,821
Materials & Supplies	-	-	-
<b>total</b>	<b>\$ 79,825</b>	<b>\$ 98,164</b>	<b>\$ 101,821</b>
Library			
Salaries	364,247	379,578	397,149
Educational	830	1,125	1,125
Automation	13,478	13,500	14,700
Maintenance	1,316	2,500	2,800
Technical Supplies	2,664	2,800	2,800
Books & Materials	50,153	50,550	50,550
Programs	4,998	5,000	6,500
<b>total</b>	<b>\$ 437,687</b>	<b>\$ 455,053</b>	<b>\$ 475,624</b>
<b>Total Municipal Budget</b>	<b>\$ 7,478,525</b>	<b>\$ 8,133,325</b>	<b>\$ 8,523,855</b>
Payroll	\$ 3,040,101	\$ 3,367,103	\$ 3,474,164
Non-Payroll	\$ 4,438,423	\$ 4,766,221	\$ 5,049,691
<b><i>Increase in Total Municipal Budget, Adjusted Budget 2007/2008 to Requested Budget 2008/2009</i></b>		\$ 654,800 8.76%	\$ 390,530 4.80%
<b><i>Increase in Municipal Payroll, Adjusted Budget 2007/2008 to Requested Budget 2008/2009</i></b>			\$ 107,061 3.18%
<b><i>Increase in Municipal Non-Payroll, Adjusted Budget 2007/2008 to Requested Budget 2008/2009</i></b>			\$ 283,470 5.95%

**BOARD OF EDUCATION REQUESTED BUDGET  
EDUCATION OPERATIONS**

	2006/2007 BUDGET	2007/2008 BUDGET	2008/2009 BOE REQUESTED BUDGET
<b>REGULAR EDUCATION</b>			
Administrators	\$ 1,400,001	1,515,719	1,484,324
Teachers & Substitutes	12,377,282	12,740,246	13,429,479
Paraprofessionals	451,530	458,083	483,668
Secretaries	680,469	769,007	777,875
Custodial/Grounds/Maintenance	917,581	976,122	1,163,411
Technology Support	170,372	174,466	174,957
Payroll Adjustment	60,000	65,000	60,000
	<u>\$ 16,057,235</u>	<u>\$ 16,698,643</u>	<u>\$ 17,573,714</u>
Less: Participation Fees (Extracurricular)	(20,000)	(20,000)	(20,000)
subtotal - Payroll	\$ 16,037,235	\$ 16,678,643	\$ 17,553,714
Benefits (non-health)	813,365	879,713	951,495
Purchases Prof/Tech Servcies	250,575	259,401	395,434
Vo-Ag & Magnet Tuition	59,225	63,340	53,340
Financial Services	288,659	205,000	214,738
Human Resource Services	132,240	119,600	99,600
Repairs/Maintenance	128,764	127,535	141,930
Service Contract - Bldgs & Grounds	209,160	217,415	224,360
Rentals/Leases	122,000	130,000	135,000
Facility/Ground Projects	87,000	87,000	88,750
Student Transportation	920,250	948,399	1,010,013
Insurance	151,193	160,480	161,545
Telepone/Communications	65,000	68,000	68,000
Postage	14,950	15,000	14,252
Advertising	20,000	23,000	30,000
Printing	36,156	30,989	32,917
Conference/Travel	14,420	14,000	15,842
Instructional Supplies	232,062	242,398	239,999
Software/Licenses	67,850	70,442	73,942
Custodial/Grounds/Maint. Supplies	76,000	77,910	80,085
Electricity	599,467	640,260	706,690
Propane	15,000	17,000	17,000
Heating Oil	252,000	221,950	316,250
Diesel & Gasoline	111,100	130,734	151,500
Magazines/Subscriptions	8,478	9,023	8,349
Textbooks/Workbooks	165,982	104,423	95,973
Library Books	46,281	44,351	37,100
Office & Athletic Supplies	79,120	78,390	83,027
Equipment	113,399	103,831	136,489
Dues/Fees	48,283	67,292	65,464
	<u>\$ 5,127,979</u>	<u>\$ 5,156,876</u>	<u>\$ 5,649,084</u>
Less: Participation Fees (Extracurricular)	(69,000)	(69,000)	(60,600)
subtotal - Program Support	\$ 5,058,979	\$ 5,087,876	\$ 5,588,484
<b>TOTAL REGULAR EDUCATION</b>	<u>\$ 21,096,214</u>	<u>\$ 21,766,519</u>	<u>\$ 23,142,198</u>

**BOARD OF EDUCATION REQUESTED BUDGET  
EDUCATION OPERATIONS**

	2006/2007 BUDGET	2007/2008 BUDGET	2008/2009 BOE REQUESTED BUDGET
<i>SPECIAL EDUCATION</i>			
Administrators	\$ 277,457	290,119	318,082
Teachers, Therapists & Subs.	3,202,516	3,413,832	3,682,382
Paraprofessionals	574,677	655,093	642,235
Secretaries	91,754	96,729	99,878
Payroll Adjustment	5,000	5,000	5,000
subtotal - Payroll	<u>4,151,404</u>	<u>4,460,773</u>	<u>4,747,577</u>
Administration	28,320	22,860	22,594
Contracted Services - District Wide	94,880	93,380	83,680
Out of District - Tuition & Homebound	666,850	593,859	636,866
Transportation	316,992	340,862	351,024
Special Education Program Support	17,960	18,484	18,778
PPS Program Support	17,260	40,895	39,520
Summer/Extended Year Programs	1,500	1,500	1,500
subtotal - Program Support	<u>1,143,762</u>	<u>1,111,840</u>	<u>1,153,962</u>
<b>TOTAL SPECIAL EDUCATION</b>	<u>\$ 5,295,166</u>	<u>\$ 5,572,613</u>	<u>\$ 5,901,539</u>
 Total Education Budget	 <u>\$ 26,391,380</u>	 <u>\$ 27,339,132</u>	 <u>\$ 29,043,737</u>
 <b>Payroll</b>	 <b>\$ 20,188,639</b>	 <b>\$ 21,139,416</b>	 <b>\$ 22,301,291</b>
<b>Non-Payroll</b>	<b>\$ 6,202,741</b>	<b>\$ 6,199,716</b>	<b>\$ 6,742,446</b>
 <b>Increase in Total Education Operating Budget</b>		 <b>\$ 947,752</b>	 <b>\$ 1,704,605</b>
		<b>3.59%</b>	<b>6.24%</b>
 <b>Increase in BOE Payroll Budget</b>		 <b>\$ 950,777</b>	 <b>\$ 1,161,875</b>
		<b>4.71%</b>	<b>5.50%</b>
 <b>Increase in BOE Non-Payroll Budget</b>		 <b>\$ (3,025)</b>	 <b>\$ 542,730</b>
		<b>-0.05%</b>	<b>8.75%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET  
MUNICIPAL & SCHOOL DEBT SERVICE**

	2006/2007 ACTUAL	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET
<b>Municipal Debt</b>			
Bond Registration Fees	3,000	3,000	-
Police Station - principal	175,358	165,358	164,957
Police Station - interest	26,309	21,260	11,583
Int& Paydowns- Temp Financing Town	12,000	-	-
<b>Subtotal Town</b>	<b>216,667</b>	<b>\$ 189,618</b>	<b>\$ 176,540</b>
<b>BOE Debt</b>			
Middle School - principal	800,000	800,000	800,000
Middle School - interest	297,200	255,600	213,600
Fire Code Reno - principal	-	-	-
Fire Code Reno - interest	-	-	-
MHHS - principal	164,642	164,642	155,043
MHHS - interest	24,701	24,701	10,887
98 School Improvement - principal	110,000	110,000	110,000
98 School Improvement - interest	60,550	51,168	51,035
99 Consolidated School - principal	270,000	270,000	270,000
99 Consolidated School - interest	172,610	161,000	149,120
Int& Paydowns- Temp Financing Schools	-	-	-
06 School Projects - principal	300,000	280,000	280,000
06 School Projects - interest	172,000	159,950	147,350
<b>Subtotal BOE</b>	<b>2,371,703</b>	<b>\$ 2,277,061</b>	<b>\$ 2,187,035</b>
 Total Supported by TAXES	 <b>2,588,370</b>	 <b>\$ 2,466,679</b>	 <b>\$ 2,363,575</b>
 <b>Increase in Total Supported by Taxes - Adjusted Budget 2007/2008</b>		<b>\$ (121,691)</b>	<b>\$ (103,104)</b>
<b>to Requested Budget 2008/2009</b>		<b>-4.69%</b>	<b>-4.18%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET  
CAPITAL & NONRECURRING FUND**

	2006/2007 ACTUAL	2007/2008 BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET
<b>Revenues:</b>			
Supported by TAXES	950,000	1,094,800	1,064,628
Recreation Programs Fund	96,000	99,000	99,000
Communication Tower Revenue- Town Use	50,000	130,000	55,000
Commun.Tower Revenue- Public Safety Use	75,000	-	75,000
Town Clerk Document Fees	9,000	-	-
Interest Earnings	25,000	25,000	25,000
<b>Total Revenues</b>	<b>1,205,000</b>	<b>1,348,800</b>	<b>1,318,628</b>
<b>Expenditures:</b>			
Public Works Equipment	116,000	210,000	230,000
Town Properties Capital	90,984	86,500	60,000
Recreation Capital	235,000	109,500	317,000
Oil Spill Remediation Costs	50,000	-	-
Emergency Communications Upgrade	77,000	253,700	76,700
Fire Department Capital	212,500	212,500	278,500
BOE Capital	140,000	140,000	626,903
Health Department	-	-	11,500
Communication Center	-	20,000	-
Police Cars & Equipment	6,600	52,200	44,650
Unappropriated Fund Balance	-	100,000	-
Public Works Bridge & Drainage Program	190,000	190,000	190,000
<b>Total Expenditures</b>	<b>1,118,084</b>	<b>\$ 1,374,400</b>	<b>\$ 1,835,253</b>
 <b>Increase in Total Capital Spending Adjusted Budget 2007/2008</b>		<b>\$ 256,316</b>	<b>\$ 460,853</b>
<b>to Requested Budget 2008/2009</b>		<b>22.92%</b>	<b>33.53%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET  
MEDICAL INSURANCE FUND**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ADJUSTED BUDGET</b>	<b>2008/2009 SELECTMEN REQUESTED BUDGET</b>
<i>Revenues:</i>			
Supported by <b>TAXES</b>	<b>4,863,594</b>	<b>4,491,117</b>	<b>4,709,335</b>
Employee Contributions	1,028,666	1,100,000	1,100,000
Interest Earnings	982	-	-
	5,893,242	\$ 5,591,117	\$ 5,809,335
<i>Expenditures:</i>			
Claims & Premiums Paid - Health	5,437,712	5,854,000	6,366,000
Premiums Paid - Non-health	168,717	180,000	180,000
Consulting & Other	-	-	
	5,606,429	\$ 6,034,000	\$ 6,546,000
<i>Beginning Fund Balance</i>	3,163,473	3,163,473	\$ 3,000,286
<i>Claims Reserve</i>	448,247	458,330	\$ 469,788
<i>Ending Fund Balance</i>	3,002,039	\$ 2,262,260	\$ 1,793,833
<b>Increase in Total Supported by Taxes - Adjusted Budget 2007/2008 to Requested Budget 2008/2009</b>		<b>(372,477) -7.66%</b>	<b>218,218 4.86%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET  
NON-TAX REVENUE**

	<b>2006/2007 BUDGET</b>	<b>2007/2008 ADJUSTED BUDGET</b>	<b>2008/2009 SELECTMEN REQUESTED BUDGET</b>
<b>Property Taxes</b>			
Interest/Lien Fees	167,985	146,500	146,500
Motor Vehicle Supplemental	254,801	260,000	250,000
total \$	\$ <b>422,786</b>	\$ <b>406,500</b>	\$ <b>396,500</b>
<b>Licenses &amp; Permits</b>			
Health	19,360	19,000	18,000
Zoning Board of Appeals	6,690	7,500	7,500
Zoning	16,655	20,000	15,000
Building	129,116	90,000	100,000
Inland Wetlands	4,148	4,000	5,000
Planning	228	6,000	6,000
Public Works Fees	1,700	3,000	1,000
Enviro Enforcement	7,105	10,000	6,000
Other Licenses & Permits	11,285	9,000	8,000
total \$	\$ <b>196,287</b>	\$ <b>168,500</b>	\$ <b>166,500</b>
<b>Intergovernmental</b>			
Town Aid	140,768	140,768	140,793
Aid to Elderly Relief	95,725	92,850	102,000
Judicial	2,019	300	500
PILOT - State Property	16,858	17,964	19,814
Boating Registration Fees	23,013	23,013	23,013
Veterans Exemption	18,969	15,000	15,000
Public Library	1,584	1,800	1,800
LOCIP	162,793	79,880	81,370
Pequot	46,232	39,459	46,846
PILOT - Manu Inventory	3,296	-	750
Dept. of Health		3,205	-
State Surplus	28,222	37,907	-
School Construction Grant	566,046	499,670	510,400
Education ECS	4,000,117	4,144,518	4,414,083
Transportation	61,976	59,724	71,085
Special Education	205,670	195,800	115,000
Adult Education	2,472	2,344	3,182
Grant for the Blind	5,957	-	-
Controlling Int Transfer Tax	6,345	-	-
PILOT - Electric Generation Faciliti	40,254	49,153	42,647
total \$	\$ <b>5,428,314</b>	\$ <b>5,403,355</b>	\$ <b>5,588,283</b>
<b>Local Revenues</b>			
Town Ordinance Fines	425	425	300
Interest Income	1,059,653	800,000	850,000
Real Estate Conveyance	268,231	268,231	200,000
Town Clerk Receipts	121,850	90,000	80,000
Police Private Duty	9,561	9,561	11,000
EMS/Paramedic Billings	173,538	160,000	180,000
Student Tuition	187,202	247,000	156,000
Telephone Line Access	66,767	65,000	68,000
Senior Center Recreation Fees	10,229	7,500	9,500
Other Local Revenue	18,921	9,500	15,000
Sherman Probate	1,600	1,600	4,000
Miscellaneous Revenue		-	-
total \$	\$ <b>1,917,977</b>	\$ <b>1,658,817</b>	\$ <b>1,573,800</b>
Municipal Water System	1,200	950	-
Transfers in from Special Revenue	5,413	5,575	5,742
Close Out PY Encumb	24,054		
Premium LT Financing	-		
<b>Total Non-Tax Revenue</b>	\$ <b>7,971,977</b>	\$ <b>7,643,696</b>	\$ <b>7,730,825</b>
<b>Increase from 2007/2008 Budget Revenues to 2008/2009 Estimated Budget Revent</b>		\$ <b>(328,281)</b> <b>-4.12%</b>	\$ <b>87,129</b> <b>1.14%</b>

**Estimated Revenues & Expenses - Other Governmental Funds**  
**Fiscal Year 2008-2009**

<b>Fund</b>	<b>Revenue</b>	<b>Expenses</b>	<b>Transfers Out</b>	<b>Expenses &amp; Transfers</b>	<b>Net</b>
Recreation Programs	479,371	384,800	104,742	489,542	(10,171)
Drop Off Center	160,021	157,471	-	157,471	2,550
Dog Fund	3,800	3,700	-	3,700	100
Communication Tower Fund	130,000	-	130,000	130,000	-
Municipal Water System	22,520	21,700	-	21,700	820
User Surcharges	176,460	121,500	-	121,500	54,960
Pre-school Program	84,000	84,000	-	84,000	-
<b>Total</b>					
<b>Other Governmental Funds</b>	<b>1,056,172</b>	<b>773,171</b>	<b>234,742</b>	<b>1,007,913</b>	<b>48,259</b>