

OPTION 2

Person Made a motion to recommend to a Town Meeting a BOF Recommended Budget consisting
of the following. Municipal Expenditures totaling
\$ 9,938,920.00 from the General Fund,
Municipal Expenditures from the Capital and Nonrecurring Fund of
\$ 904,950.00 and **\$ 773,171.00** from other Governmental Funds **and** Educational Expenditures from the
General Fund and Capital and Non Recurring Fund totalling **\$ 34,904,144.00**
which results in a Mil Rate increase of **3.41%** or **20.64** Mils.

Person seconded the motion

The Following Budget was approved by the Board of Finance at their meeting of April 9, 2008 and was approved by referendum on May 10, 2008.

BOARD OF FINANCE
FISCAL 2008/2009 RECOMMENDED BUDGET

OPERATIONS		<u># of Mills</u>
Municipal Operations	\$ 8,516,363	4.64
Education Operations	28,592,466	15.58
Medical Insurance Fund	4,616,335	2.52
OPERATING EXPENDITURES	\$ 41,725,164	22.74
Non-tax Revenues	\$ 7,530,825	4.10
Adjustments to Property Taxes	(551,800)	(0.30)
Appropriated from Fund Balance	-	0.00
To be raised by PROPERTY TAXES	\$ 34,746,139	18.94
DEBT SERVICE		
To be raised by PROPERTY TAXES	\$ 2,363,575	1.29
CAPITAL & NONRECURRING		
Municipal Capital Spending	904,950	
Education Capital Spending	140,000	
CAPITAL EXPENDITURES	\$ 1,044,950	
To be raised by PROPERTY TAXES	\$ 754,325	0.41
TOTAL PROPERTY TAXES	\$ 37,864,039	20.64

TAXABLE GRAND LIST	1,834,756,629
DOLLARS PER MILL	1,834,757
MILL RATE CHANGE	0.68
% MILL RATE CHANGE	3.41%

FISCAL 2008/2009 RECOMMENDED BUDGET	
SUMMARY OF EXPENDITURES	
<u>MUNICIPAL EXPENDITURES</u>	
Operating Expenditures	\$ 8,516,363
Contribution to Medical Insurance Fund	631,692
Contribution to Debt Service	176,540
Contribution to Capital & Nonrecurring Fund	614,325
GENERAL FUND	\$ 9,938,920
CAPITAL & NONRECURRING FUND	\$ 904,950
OTHER GOVERNMENTAL FUNDS	\$ 773,171

SHALL the town government expenditures totaling 9,938,920 from the general fund and \$904,950 from the capital and nonrecurring funds and \$773,171 from other governmental funds for the fiscal year commencing July 1, 2008 and ending June 30, 2009 be approved?

<u>EDUCATION EXPENDITURES</u>	
Operating Expenditures	\$ 28,592,466
Contribution to Medical Insurance Fund	3,984,643
Contribution to Debt Service	2,187,035
Contribution to Capital & Nonrecurring Fund	140,000
GENERAL FUND	\$ 34,904,144
CAPITAL & NONRECURRING FUND	\$ 140,000

SHALL the education expenditures totaling \$34,904,144 from the general fund and \$140,000 from the capital and nonrecurring fund for the fiscal year commencing July 1, 2008 and ending June 30, 2009 be approved?

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2007/2008	2008/2009	2008/2009
	ADJUSTED	SELECTMEN	BOF
	BUDGET	REQUESTED	RECOMMENDED
	BUDGET	BUDGET	BUDGET
Board of Selectmen			
Elected Salaries	84,959	87,508	87,508
Salaries	49,939	50,104	50,104
Grants Administrator	18,000	18,000	18,000
Exam Land Records	3,600	3,600	3,600
Cable Broadcasting Expenses	12,000	13,500	13,500
Materials & Supplies	2,700	2,900	2,900
total	\$ 171,198	\$ 175,612	\$ 175,612
Town Clerk			
Town Clerk	55,311	57,516	57,516
Salaries	54,361	56,186	56,186
Indexing & Microfilming	24,800	24,800	24,800
Vital Statistics	400	400	400
Ordinance Update	700	700	700
Materials & Supplies	7,220	7,000	7,000
total	\$ 142,792	\$ 146,602	\$ 146,602
Probate			
Materials & Supplies	2,400	2,400	2,400
Registrars of Voters			
Registrars of Voters	23,820	24,534	24,534
Salaries	23,203	23,900	23,900
Materials & Supplies	2,500	5,000	5,000
total	\$ 49,523	\$ 53,434	\$ 53,434
Finance			
Salaries	192,277	194,215	194,215
Materials & Supplies	6,320	6,320	6,320
total	\$ 198,597	\$ 200,535	\$ 200,535
Board of Finance			
Salaries	2,170	2,032	2,032
Town Audit	51,700	54,825	54,825
BOF - General Counsel	5,000	2,000	3,400
Materials & Supplies	4,000	4,000	4,000
Contingency	35,000	35,000	35,000
total	\$ 97,870	\$ 97,857	\$ 99,257
Treasurer			
Treasurer	6,204	11,487	11,487
Materials & Supplies	300	300	300
total	\$ 6,504	\$ 11,787	\$ 11,787
Assessor			
Salaries	155,711	160,686	160,686
Audits - Personal Property	3,500	3,500	3,500
Revaluation	90,000	90,000	90,000
Materials & Supplies	6,985	6,985	6,985
total	\$ 256,196	\$ 261,171	\$ 261,171
Tax Collector			
Elected Salaries	59,370	61,729	61,729
Salaries	78,981	81,531	81,531
Materials & Supplies	3,930	4,100	4,100
Delinquent Tax Collection Fees	6,600	5,900	5,900
total	\$ 148,881	\$ 153,260	\$ 153,260

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET	2008/2009 BOF RECOMMENDED BUDGET
Board of Assessment Appeal			
Elected Salaries	2,400	200	200
Salaries	2,450	300	300
Materials & Supplies	150	50	50
total \$	5,000 \$	550 \$	550
Unclassified Payroll & Benefits			
Overtime Contingency	1,500	1,500	1,500
Salary Adjustments	3,000	13,200	13,200
Social Security	258,126	265,773	263,447
Pension	335,000	351,750	348,710
Unemployment	7,000	7,000	6,286
Workers Compensation	168,710	168,685	167,773
Employee Physicals	2,000	2,000	2,000
Mileage Reimbursement	5,000	4,000	4,000
total \$	780,336 \$	813,908 \$	806,916
Professional Services			
General/Other Legal Counsel	30,000	25,000	25,000
Labor Legal Counsel	15,000	15,000	15,000
Health Code Enforcement	5,000	5,000	5,000
LandUse Legal Counsel	13,000	15,000	15,000
Planning Legal	5,000	5,000	5,000
Zoning Legal	20,000	20,000	20,000
ZBA Legal	10,000	20,000	20,000
Inland Wetlands Legal	9,500	10,000	10,000
Tax/Assessment Legal Counsel	20,000	7,500	7,500
Town Engineer	16,000	16,000	16,000
Consulting	5,000	5,000	7,000
total \$	148,500 \$	143,500 \$	145,500
Intergovernmental Agencies			
Ct. Conf of Municipalities	8,750	1,200	1,200
HVCEO	12,792	12,792	12,792
Candlewood Lake Authority	59,829	61,325	61,325
Regional Animal Control	67,741	68,217	68,217
Public Transportation	88,670	91,354	91,354
Household Hazard Waste	7,000	8,275	8,275
total \$	244,782 \$	243,163 \$	243,163
General Insurance			
Property & Casualty	205,178	210,000	210,000
total \$	205,178 \$	210,000 \$	210,000
Business Machines			
Systems Administration	48,036	48,000	48,000
Postage Machine Lease	5,388	5,388	5,388
Telephone Maintenance	2,500	2,500	2,500
LAN Maintenance	9,600	9,600	9,600
Copier Maintenance	5,495	6,785	6,785
Assessor Equipment	12,500	13,710	13,710
Tax Collector Equipment	8,350	8,425	8,425
Finance Equipment	10,180	13,005	13,005
Comm Center Equipment	12,984	13,977	13,977
Police Equipment	8,750	8,750	8,750
Technology	30,300	25,000	25,000
Fire Equipment	845	3,077	3,077
Materials & Supplies	3,650	845	845
Land Use Equipment	3,200	3,650	3,650
Postage	27,000	22,000	22,000
total \$	188,778 \$	184,712 \$	184,712

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET	2008/2009 BOF RECOMMENDED BUDGET
Human Resources			
Business Services	48,000	48,000	48,000
total	\$ 48,000	\$ 48,000	\$ 48,000
Planning Commission			
Salaries	4,257	4,656	4,656
Materials & Supplies	850	1,000	1,000
total	\$ 5,107	\$ 5,656	\$ 5,656
Zoning Commission			
Salaries	52,026	54,259	54,259
Regulations Review & Update	2,000	2,000	2,000
Materials & Supplies	3,500	3,500	3,500
total	\$ 57,526	\$ 59,759	\$ 59,759
Zoning Board of Appeals			
Salaries	3,797	4,608	4,608
Materials & Supplies	3,800	3,800	3,800
total	\$ 7,597	\$ 8,408	\$ 8,408
Utilities			
Town Properties	183,276	209,900	239,900
Fire Companies	53,785	54,000	54,000
Street Lights	13,000	15,000	15,000
Gasoline and Diesel	84,000	115,000	115,000
total	\$ 334,061	\$ 393,900	\$ 423,900
Permanent Building Committee			
Salaries	5,133	5,369	5,369
Materials & Supplies	250	250	250
total	\$ 5,383	\$ 5,619	\$ 5,619
General Land Use			
Salaries	8,229	8,476	8,476
Materials & Supplies	700	700	700
total	\$ 8,929	\$ 9,176	\$ 9,176
Historical Properties Commission			
Materials & Supplies	250	250	250
total	\$ 250	\$ 250	\$ 250
Commission of the Youth			
Salaries	800	800	800
Materials & Supplies	3,500	3,500	3,500
total	\$ 4,300	\$ 4,300	\$ 4,300
Police			
Regular Salaries	412,006	420,629	420,629
Overtime	60,000	70,000	70,000
Private Duty	20,000	11,000	11,000
Project DARE	1,000	1,000	1,000
Training Overtime	10,000	10,000	10,000
Uniforms	6,000	7,000	7,000
Resident State Troopers	555,691	667,000	667,000
Education & Training	7,000	7,000	7,000
Equipment Maintenance	8,000	6,000	6,000
Materials & Supplies	8,000	8,000	8,000
Vehicle Maintenance	15,000	10,000	10,000
SRO Programs & Supplies	500	500	500
total	\$ 1,103,197	\$ 1,218,129	\$ 1,218,129

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET	2008/2009 BOF RECOMMENDED BUDGET
Communications Center			
Salaries	218,446	225,370	225,370
Overtime	12,000	12,000	12,000
NW-PSCC	5,500	5,500	5,500
Materials & Supplies	3,700	4,000	4,000
Training-EMD	500	500	500
Alert Now	4,000	5,000	5,000
NCIC Support	3,000	3,000	3,000
total	\$ 247,146	\$ 255,370	\$ 255,370
Fire Companies			
Salaries	5,901	6,489	6,489
Physicals	12,000	13,000	13,000
Length of Service Program	35,000	39,000	39,000
Building Supplies & Repairs	3,300	3,100	3,100
Fire Cos. Maint & Repairs	65,000	80,000	80,000
Paramedic/EMT Contract Svcs	325,100	333,353	333,353
Utilities - Squantz Pond	17,760	12,000	12,000
Dept. Materials & Supplies	94,600	93,200	93,200
Fire Cos. Supplies & Equip.	33,350	25,450	25,450
Portable Equipment	8,000	8,000	8,000
Technology	2,500	2,000	2,000
Hydrants	5,000	5,000	5,000
total	\$ 607,511	\$ 620,592	\$ 620,592
Fire Marshal			
Salaries	19,870	20,170	20,170
Materials & Supplies	950	500	500
total	\$ 20,820	\$ 20,670	\$ 20,670
Building Inspector			
Salaries	99,519	102,943	102,943
Materials & Supplies	1,000	1,000	1,000
total	\$ 100,519	\$ 103,943	\$ 103,943
Office of Emergency Management			
Salaries	1,501	1,000	1,000
Materials & Supplies	7,500	8,000	8,000
total	\$ 9,001	\$ 9,000	\$ 9,000
Public Works			
Salaries	744,988	794,200	763,800
Special Personnel	5,800	5,800	5,800
Overtime	82,907	50,000	50,000
Uniforms	11,500	12,200	12,200
Disposal Fees	8,500	8,500	8,500
Contracted Services	122,300	122,300	122,300
Town Aid/LOCIP	220,648	220,343	220,343
Road Repair	408,525	516,047	516,047
Bldgs & Grnds Mat & Supplies	45,000	50,000	50,000
Highways & Streets Mat & Sup	18,820	18,820	18,820
Snow Materials & Supplies	125,000	75,000	75,000
Safety Committee	300	300	300
Truck/Equipment Maint	75,000	80,000	80,000
total	\$ 1,869,288	\$ 1,953,510	\$ 1,923,110
Health			
Salaries	200,291	209,171	209,171
Water Tests	7,000	7,000	7,000
Clinics	500	250	250
Materials & Supplies	3,000	3,000	3,000
total	\$ 210,791	\$ 219,421	\$ 219,421

BOARD OF FINANCE RECOMMENDED BUDGET
MUNICIPAL OPERATIONS

	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET	2008/2009 BOF RECOMMENDED BUDGET
Inland/Wetlands			
Salaries	2,249	2,592	2,592
Regulations Update	1,000	1,000	1,000
Fees & Services	2,000	2,000	2,000
Materials & Supplies	1,750	1,750	1,750
total \$	6,999 \$	7,342 \$	7,342
WPCA			
Salaries	1,700	1,775	1,775
Materials & Supplies	800	900	900
total \$	2,500 \$	2,675 \$	2,675
Social Services			
Salaries	43,000	44,749	44,749
Women's Center	3,000	4,000	4,000
Counseling Services	27,250	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	750
Regional Mental Health Board	-	500	500
Danbury Youth	500	500	500
Child Advocacy Center	1,000	1,000	1,000
Regional Homeless Program	4,500	4,500	4,500
Materials & Supplies	900	900	900
Family & Childrens Aid	500	500	500
Veterans Services	400	400	400
total \$	84,850 \$	88,849 \$	88,849
Senior Services			
Salaries	74,686	77,523	77,523
Blood Pressure Screening	500	500	500
Senior Center Lease & CAM	81,908	81,908	81,908
Materials & Supplies	4,690	6,482	5,982
Utilities	17,114	17,600	17,600
Recreation Programs	12,000	20,000	20,000
total \$	190,898 \$	204,013 \$	203,513
Ball Pond Advisory Comm			
Salaries	1,100	1,237	1,237
Materials & Supplies	-	50	50
Lake Management	3,900	3,900	3,900
total \$	5,000 \$	5,187 \$	5,187
Commission on Aging			
Salaries	2,500	2,750	2,750
Materials & Supplies	1,400	1,400	1,400
total \$	3,900 \$	4,150 \$	4,150

BOARD OF FINANCE RECOMMENDED BUDGET

MUNICIPAL OPERATIONS

	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET	2008/2009 BOF RECOMMENDED BUDGET
Recreation			
Salaries	98,164	101,821	101,821
total	\$ 98,164	\$ 101,821	\$ 101,821
Library			
Salaries	379,578	397,149	397,149
Educational	1,125	1,125	1,125
Automation	13,500	14,700	14,700
Maintenance	2,500	2,800	2,800
Technical Supplies	2,800	2,800	2,800
Books & Materials	50,550	50,550	47,550
Programs	5,000	6,500	6,500
total	\$ 455,053	\$ 475,624	\$ 472,624
Total Municipal Budget	\$ 8,133,325	\$ 8,523,855	\$ 8,516,363
Payroll	\$ 3,367,104	\$ 3,474,164	\$ 3,443,764
Non-Payroll	\$ 4,766,221	\$ 5,049,691	\$ 5,072,599
<i>Increase in Total Municipal Budget</i>		\$ 390,530 4.80%	\$ 383,038 4.71%
<i>Increase in Municipal Payroll</i>		\$ 107,060 3.18%	\$ 76,660 2.28%
<i>Increase in Municipal Non-Payroll</i>		\$ 283,470 5.95%	\$ 306,378 6.43%

**BOARD OF FINANCE RECOMMENDED BUDGET
EDUCATION OPERATIONS**

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

**BOARD OF FINANCE RECOMMENDED BUDGET
EDUCATION OPERATIONS**

	2007/2008 BUDGET	2008/2009 BOE REQUESTED BUDGET	2008/2009 BOF REQUESTED BUDGET
<i>SPECIAL EDUCATION</i>			
Administrators	\$ 290,119	\$ 318,082	\$ 318,082
Teachers, Therapists & Subs.	3,413,832	3,682,382	3,682,382
Paraprofessionals	655,093	642,235	642,235
Secretaries	96,729	99,878	99,878
Payroll Adjustment	5,000	5,000	5,000
subtotal - Payroll	<u>\$ 4,460,773</u>	<u>\$ 4,747,577</u>	<u>\$ 4,747,577</u>
Administration	\$ 22,860	\$ 22,594	\$ 22,594
Contracted Services - District Wide	93,380	83,680	83,680
Out of District - Tuition & Homebound	593,859	636,866	636,866
Transportation	340,862	351,024	351,024
Special Education Program Support	18,484	18,778	18,778
PPS Program Support	40,895	39,520	39,520
Summer/Extended Year Programs	1,500	1,500	1,500
subtotal - Program Support	<u>\$ 1,111,840</u>	<u>\$ 1,153,962</u>	<u>\$ 1,153,962</u>
TOTAL SPECIAL EDUCATION	<u>\$ 5,572,613</u>	<u>\$ 5,901,539</u>	<u>\$ 5,901,539</u>
BOF Cuts			(451,271)
Total Education Budget	<u>\$ 27,339,132</u>	<u>\$ 29,043,737</u>	<u>\$ 28,592,466</u>
Payroll	\$ 21,139,416	\$ 22,301,291	\$ 22,301,291
Non-Payroll	\$ 6,199,716	\$ 6,742,446	\$ 6,742,446
Increase in Total Education Operating Budget		\$ 1,704,605	\$ 1,253,334
		6.24%	4.58%
Increase in BOE Payroll Budget		\$ 1,161,875	\$ 1,161,875
		5.50%	5.50%
Increase in BOE Non-Payroll Budget		\$ 542,730	\$ 542,730
		8.75%	8.75%

**BOARD OF FIANCE RECOMMENDED BUDGET
MUNICIPAL & SCHOOL DEBT SERVICE**

	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET	2008/2009 BOF RECOMMENDED BUDGET
Municipal Debt			
Bond Registration Fees	\$ 3,000	\$ -	\$ -
Police Station - principal	165,358	164,957	164,957
Police Station - interest	21,260	11,583	11,583
Subtotal Town	\$ 189,618	\$ 176,540	\$ 176,540
BOE Debt			
Middle School - principal	\$ 800,000	\$ 800,000	\$ 800,000
Middle School - interest	255,600	213,600	213,600
MHHS - principal	164,642	155,043	155,043
MHHS - interest	24,701	10,887	10,887
98 School Improvement - principal	110,000	110,000	110,000
98 School Improvement - interest	51,168	51,035	51,035
99 Consolidated School - principal	270,000	270,000	270,000
99 Consolidated School - interest	161,000	149,120	149,120
06 School Projects - principal	280,000	280,000	280,000
06 School Projects - interest	159,950	147,350	147,350
Subtotal BOE	\$ 2,277,061	\$ 2,187,035	\$ 2,187,035
Total Supported by TAXES	\$ 2,466,679	\$ 2,363,575	\$ 2,363,575
Decrease in Total Supported by Taxes -		\$ (103,104)	\$ (103,104)
		-4.18%	-4.18%

**BOARD OF FIANCE RECOMMENDED BUDGET
CAPITAL & NONRECURRING FUND**

	2007/2008 BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET	2008/2009 BOF RECOMMENDED BUDGET
Revenues:			
Supported by TAXES	1,094,800	1,064,628	754,325
Recreation Programs Fund	99,000	99,000	99,000
Communication Tower Revenue- Town Use	130,000	55,000	55,000
Commun.Tower Revenue- Public Safety Use	-	75,000	75,000
Town Clerk Document Fees	-	-	10,000
Interest Earnings	25,000	25,000	35,000
Total Revenues	1,348,800	1,318,628	1,028,325
Expenditures:			
Public Works Equipment	210,000	230,000	230,000
Town Properties Capital	86,500	60,000	60,000
Recreation Capital	109,500	317,000	57,000
Emergency Communications Upgrade	253,700	76,700	76,700
Fire Department Capital	212,500	278,500	278,500
BOE Capital	140,000	626,903	626,903
Health Department	-	11,500	11,500
Communication Center	20,000	-	-
Police Cars & Equipment	52,200	44,650	1,250
Unappropriated Fund Balance	100,000	-	-
Public Works Bridge & Drainage Program	190,000	190,000	190,000
Total Expenditures	\$ 1,374,400	\$ 1,835,253	\$ 1,531,853
Increase in Total Capital Spending		\$ 460,853	\$ 157,453
		33.53%	11.46%

**BOARD OF FIANCE RECOMMENDED BUDGET
MEDICAL INSURANCE FUND**

	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET	2008/2009 BOF RECOMMENDED BUDGET
<i>Revenues:</i>			
Supported by TAXES	\$ 4,491,117	\$ 4,709,335	\$ 4,616,335
Employee Contributions	1,100,000	1,100,000	1,100,000
	\$ 5,591,117	\$ 5,809,335	\$ 5,716,335
<i>Expenditures:</i>			
Claims & Premiums Paid - Health	5,854,000	6,366,000	6,366,000
Premiums Paid - Non-health	180,000	180,000	180,000
	\$ 6,034,000	\$ 6,546,000	\$ 6,546,000
<i>Beginning Fund Balance</i>	3,163,473	\$ 3,000,286	\$ 3,000,286
<i>Claims Reserve</i>	458,330	\$ 469,788	\$ 469,788
<i>Ending Fund Balance</i>	\$ 2,262,260	\$ 1,793,833	\$ 1,700,833
Increase in Total Supported by Taxes -		\$ 218,218 4.86%	\$ 125,218 2.79%

**BOARD OF FINANCE RECOMMENDED BUDGET
NON-TAX REVENUE**

	2007/2008 ADJUSTED BUDGET	2008/2009 SELECTMEN REQUESTED BUDGET	2008/2009 BOF RECOMMENDED BUDGET
Property Taxes			
Interest/Lien Fees	146,500	146,500	146,500
Motor Vehicle Supplemental	260,000	250,000	250,000
total \$	\$ 406,500	\$ 396,500	\$ 396,500
Licenses & Permits			
Health	19,000	18,000	18,000
Zoning Board of Appeals	7,500	7,500	7,500
Zoning	20,000	15,000	15,000
Building	90,000	100,000	100,000
Inland Wetlands	4,000	5,000	5,000
Planning	6,000	6,000	6,000
Public Works Fees	3,000	1,000	1,000
Enviro Enforcement	10,000	6,000	6,000
Other Licenses & Permits	9,000	8,000	8,000
total \$	\$ 168,500	\$ 166,500	\$ 166,500
Intergovernmental			
Town Aid	140,768	140,793	140,793
Aid to Elderly Relief	92,850	102,000	102,000
Judicial	300	500	500
PILOT - State Property	17,964	19,814	19,814
Boating Registration Fees	23,013	23,013	23,013
Veterans Exemption	15,000	15,000	15,000
Public Library	1,800	1,800	1,800
LOCIP	79,880	81,370	81,370
Pequot	39,459	46,846	46,846
PILOT - Manu Inventory	-	750	750
Dept. of Health	3,205	-	-
State Surplus	37,907	-	-
School Construction Grant	499,670	510,400	510,400
Education ECS	4,144,518	4,414,083	4,414,083
Transportation	59,724	71,085	71,085
Special Education	195,800	115,000	115,000
Adult Education	2,344	3,182	3,182
PILOT - Electric Generation Facilitie	49,153	42,647	42,647
total \$	\$ 5,403,355	\$ 5,588,283	\$ 5,588,283
Local Revenues			
Town Ordinance Fines	425	300	300
Interest Income	800,000	850,000	650,000
Real Estate Conveyance	268,231	200,000	200,000
Town Clerk Receipts	90,000	80,000	80,000
Police Private Duty	9,561	11,000	11,000
EMS/Paramedic Billings	160,000	180,000	180,000
Student Tuition	247,000	156,000	156,000
Telephone Line Access	65,000	68,000	68,000
Senior Center Recreation Fees	7,500	9,500	9,500
Other Local Revenue	9,500	15,000	15,000
Sherman Probate	1,600	4,000	4,000
total \$	\$ 1,658,817	\$ 1,573,800	\$ 1,373,800
Municipal Water System	950	-	-
Transfers in from Special Revenue	5,575	5,742	5,742
Total Non-Tax Revenue	\$ 7,643,696	\$ 7,730,825	\$ 7,530,825
Increase (Decrease) in Total Non-Tax Revenue		\$ 87,129	\$ (112,871)
		1.14%	-1.48%

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

Fund	Revenue	Expenses	Transfers Out	Expenses & Transfers	Net
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	-
Total					
Other Governmental Funds	\$ 1,056,172	\$ 773,171	\$ 234,742	\$ 1,007,913	\$ 48,259