

**BOARD OF SELECTMEN REQUESTED BUDGET  
MUNICIPAL BUDGET--BY FUNCTION**

**FISCAL 2009/2010**

	<b><u>ACTUAL 2006/2007</u></b>	<b><u>ACTUAL 2007/2008</u></b>	<b><u>2008/2009 ADJUSTED BUDGET</u></b>	<b><u>2009/2010 DEPARTMENT REQUESTS</u></b>	<b><u>2009/2010 SELECTMEN REQUESTS</u></b>
General Government	2,786,578	2,973,749	3,259,967	3,253,399	3,199,679
Public Safety	1,972,949	2,091,971	2,231,704	2,286,420	2,368,344
Public Works	1,742,692	1,889,320	1,904,860	2,090,116	2,090,116
Health & Welfare	458,794	496,379	531,137	448,242	448,242
Culture & Recreation	517,512	540,191	574,445	574,748	574,748
<b>Municipal Operations</b>	<b>\$ 7,478,524</b>	<b>\$ 7,991,611</b>	<b>\$ 8,502,113</b>	<b>\$ 8,652,925</b>	<b>\$ 8,681,129</b>
Year to Year Increase - \$\$	207,978	513,086	510,502	150,812	179,016
Year to Year Increase - %	<b>2.86%</b>	<b>6.86%</b>	<b>6.39%</b>	<b>1.77%</b>	<b>2.11%</b>
General Government	844,555	847,886	904,796	928,584	933,584
Public Safety	699,431	824,761	899,601	919,490	919,490
Public Works	752,315	810,854	819,600	815,996	815,996
Health & Welfare	299,655	325,345	339,797	348,693	348,693
Culture & Recreation	444,073	476,633	498,970	507,957	507,957
<b>Payroll</b>	<b>\$ 3,040,028</b>	<b>\$ 3,285,479</b>	<b>\$ 3,462,764</b>	<b>\$ 3,520,720</b>	<b>\$ 3,525,720</b>
Year to Year Increase - \$\$	105,024	245,451	177,285	57,956	62,956
Year to Year Increase - %	<b>3.58%</b>	<b>8.07%</b>	<b>5.40%</b>	<b>1.67%</b>	<b>1.82%</b>
General Government	1,942,022	2,125,863	2,355,171	2,324,815	2,266,095
Public Safety	1,273,518	1,267,210	1,332,103	1,366,930	1,448,854
Public Works	990,376	1,078,466	1,085,260	1,274,120	1,274,120
Health & Welfare	159,140	171,034	191,340	99,549	99,549
Culture & Recreation	73,439	63,558	75,475	66,791	66,791
<b>Non-Payroll</b>	<b>\$ 4,438,495</b>	<b>\$ 4,706,131</b>	<b>\$ 5,039,349</b>	<b>\$ 5,132,205</b>	<b>\$ 5,155,409</b>
Year to Year Increase - \$\$	102,953	267,636	333,218	92,856	116,060
Year to Year Increase - %	<b>2.37%</b>	<b>6.03%</b>	<b>7.08%</b>	<b>1.84%</b>	<b>2.30%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
<b><u>Total General Government</u></b>	2,786,578	2,973,749	3,259,967	3,253,399	3,199,679
Budget to Budget Change		187,172 6.72%	286,218 9.62%	(6,568) -0.20%	(60,288) -1.85%
<b>PAYROLL</b>	844,555	847,886	904,796	928,584	933,584
Budget to Budget Change		3,330 0.39%	56,910 6.71%	23,788 2.63%	28,788 3.18%
<b>NON-PAYROLL</b>	1,942,022	2,125,863	2,355,171	2,324,815	2,266,095
Budget to Budget Change		183,841 9.47%	229,308 10.79%	(30,356) -1.29%	(89,076) -3.78%

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Elected Salaries	82,479	84,953	87,508	88,820	88,820
Salaries	43,507	45,280	50,104	41,007	41,007
Grants Administrator	18,000	18,000	18,000	18,000	9,000
FOIA Salaries / Expenses					5,000
Exam Land Records	3,600	3,600	3,600	3,000	3,000
Materials & Supplies	2,299	2,609	2,900	2,900	2,900
Cable Broadcasting Expenses	12,000	11,999	13,500	13,500	13,500
<b>total</b>	<b>161,884</b>	<b>166,441</b>	<b>175,612</b>	<b>167,227</b>	<b>163,227</b>
<b>Budget to Budget Change</b>				<b>(8,385)</b>	<b>(12,385)</b>
				<b>-4.77%</b>	<b>-7.05%</b>

**Board of Selectmen**

*Elected Salaries - First Selectman and Board of Selectmen. Salaries to be set by Board of Finance*

*Salaries - 2 part-time Administrative Assistants (non-union) and recording secretary.*

*Grants Administrator - Part-time grants administrator.*

*Examination of Land Records - audit of Town Clerk indexing in accordance with State Statute*

*Materials & Supplies- general office supplies, advertise Town Meetings. Advertisement of open employment positions, formerly charged here, is now in the Human Resources Department budget.*

*Cable Broadcasting Expenses- for Channel 17 broadcasts; shared 50% with BOE*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Elected Salary	53,706	55,112	57,516	58,376	58,376
Salaries	51,954	54,202	56,186	57,673	57,673
Indexing & Microfilming	21,922	23,396	24,800	22,800	22,800
Vital Statistics	392	373	400	400	400
Ordinance Update	210	245	700	400	400
Materials & Supplies	7,688	6,772	7,000	6,500	6,500
total	135,873	140,100	146,602	146,149	146,149
<b>Budget to Budget Change</b>				<b>(453)</b>	<b>(453)</b>
				<b>-0.31%</b>	<b>-0.31%</b>

**Town Clerk**

*Salaries - 1 full time Assistant Town Clerk (union) , 2 part-time clerks (non-union).*

*Indexing & Microfilming - of all land records*

*Vital Statistics - sharing and recording of births and deaths with other Town Clerks  
(Effective 7/01/01, only amounts \$26 and over will be billed out).*

*Ordinance Update - codification of changes to local ordinances and adoption of new ordinances*

*Materials & Supplies - includes the following items: Connecticut General Statutes, advertising for ordinances, primaries, caucus, elections, contracts, etc., election supplies, absentee ballots, machine strips, envelopes & seals, primary supplies, referenda supplies, conference and dues, Assistant Town Clerk certification & test, disks & ribbons, & general office supplies.*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Facility Fees	2,400	2,968	2,400	2,400	12,000
<b>Budget to Budget Change</b>				<b>-</b> <b>0.00%</b>	<b>9,600</b> <b>400.00%</b>

**Probate**

*We have incorporated the facility fees into the probate budget.*

*Materials & Supplies - includes general office supplies and microfilming of probate records*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Elected Salaries	21,814	22,724	24,534	24,902	24,902
Salaries	13,537	17,822	23,900	24,257	24,257
Materials & Supplies	1,822	3,259	5,000	8,500	8,500
Certify Machines	2,388	-	-	-	-
total	39,560	43,806	53,434	57,659	57,659
<b>Budget to Budget Change</b>				<b>4,225</b>	<b>4,225</b>
				<b>7.91%</b>	<b>7.91%</b>

*Registrars of Voters - 2 elected part-time salaried positions. Salaries to be set by Board of Finance*

*Salaries - wages for election/poll workers: deputies and assistants, machine tenders, challengers, checkers absentee ballot counters, machine mechanics, moderators, custodial fees*

*Materials & Supplies - advertising, printing, dues, seminars, conference and meeting fees, general supplies and voting supplies (ballots).*

*Certify machines - required once every four years*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Salaries	197,914	188,612	194,215	201,010	201,010
Materials & Supplies	5,851	5,700	6,320	6,350	6,100
	-	-	-	-	-
total	203,765	194,312	200,535	207,360	207,110
<b>Budget to Budget Change</b>				<b>6,825</b>	<b>6,575</b>
				<b>3.40%</b>	<b>3.28%</b>

*Salaries - salaries and wages for Director of Finance (non-union), Accounting Manager (non-union), 3 Accounting Clerks (union), Payroll Specialist (union), and Purchasing Agent (union).*

*Materials & Supplies - checks (payroll and accounts payable), W-2's and 1099's, purchase orders, revenue collection reports, professional publications, subscriptions, memberships and dues, computer/printer supplies, general office supplies.*

*Also includes continuing education costs for the Finance Director and Purchasing Agent/Contract Administrator.*

**NOTE: Reflects 50% allocation to the Board of Education**

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Salaries	1,711	2,668	2,032	2,062	2,062
Town Audit	50,450	51,700	54,825	50,200	50,200
BOF-General Counsel	-	1,443	3,400	3,400	1,900
BOF - Consulting Services			2,000	2,000	1,000
Materials & Supplies	2,520	2,644	4,000	4,000	4,000
Contingency	-	-	35,000	35,000	35,000
total	54,681	58,455	101,257	96,662	94,162
<b>Budget to Budget Change</b>				<b>(4,595)</b>	<b>(7,095)</b>
				<b>-4.54%</b>	<b>-7.01%</b>

*Salaries - Board secretary (non-union).*

*Town Audit - financial statement audit.*

*BOF - General Counsel - for special BOF legal matters*

*Materials & Supplies - general supplies, Citizen News publication of budgets)*

*Contingency - limited to 3% of the total estimated expenditures for the fiscal year. For unforeseen expenditures or for anticipated expenditures of an uncertain amount*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Elected Salary	6,026	6,304	11,487	11,487	11,487
Materials & Supplies	155	155	300	300	300
total	6,181	6,459	11,787	11,787	11,787
<b>Budget to Budget Change</b>				<b>0.00%</b>	<b>0.00%</b>

**Treasurer**

*Elected Salary - of the Treasurer. Salary to be set by the Board of Finance*

*Materials & Supplies - professional membership and general office supplies  
Finance Department supplies most office expenditures.*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007	2007/2008	2008/2009 ADJUSTED	2009/2010 DEPARTMENT	2009/2010 SELECTMEN
	ACTUAL	ACTUAL	BUDGET	REQUEST	REQUEST
Salaries	150,781	156,117	160,686	164,985	164,985
Audits - Personal Properties	-	3,000	3,500	3,500	3,500
Audits - Utility Properties	-	-	-	-	-
Revaluation	35,000	90,000	90,000	71,135	31,135
Materials & Supplies	5,613	6,992	6,985	6,985	6,985
	-	-	-	-	-
<b>total</b>	<b>191,394</b>	<b>256,109</b>	<b>261,171</b>	<b>246,605</b>	<b>206,605</b>
<b>Budget to Budget Change</b>				<b>(14,566)</b>	<b>(54,566)</b>
				<b>-5.58%</b>	<b>-20.89%</b>

**Assessor**

*Salaries - Assessor (non-union) and 2 full time Assistant Assessors (union).*

*Audits - Personal Property - contracted service for audits of personal property declarations.  
Historically has provided growth in current personal property lists (taxable property base)*

*Public Utilities Audit - last completed in 1991.  
State publishes list of "authorized/certified" vendors to perform these audits*

*Revaluation - moved from Capital & Nonrecurring Fund; there is now an annual cost associated with Four Year Revaluation updates.*

*Materials & Supplies - includes automobile pricing books, personal property identifier, state appraisers license, computer and copier supplies, association dues, printing of tax inserts (1/2) and personal property declarations, education and Recertification, general office supplies*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Elected Salary	57,264	59,370	61,729	62,649	62,649
Salaries	67,989	78,980	81,531	84,357	84,357
Materials & Supplies	3,235	2,551	4,100	4,100	4,100
Delinquent Taxes Collection Fees	2,455	3,283	5,900	7,700	7,700
total	130,943	144,185	153,260	158,806	158,806
<b>Budget to Budget Change</b>				<b>5,546</b>	<b>5,546</b>
				<b>3.62%</b>	<b>3.62%</b>

**Tax Collector**

*Elected Salary- of the Tax Collector. Salary to be set by the Board of Finance.*

*Salaries - Assistant Tax Collector (union), one full-time clerk Collection Clerk (union)*

*Collection Clerk works with payment plans, collection agency, DMV changes, etc.*

*Materials & Supplies - legal advertising for collections, meetings and dues, education & training, printing of tax inserts (1/2),envelopes, computer/printer supplies, general office supplies, modem access to DMV data base*

*Delinquent taxes collection fees - cost associated with collecting delinquent taxes. Formerly offset against interest and lien fees revenues. Those revenues have been increased by this same amount.*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
<b><u>Board of Assessment Appeals</u></b>					
Elected Salaries	214	233	200	400	400
Salaries	280	304	300	525	525
Materials & Supplies	45	26	50	75	75
	-	-	-		
total	539	563	550	1,000	1,000
<b>Budget to Budget Change</b>				<b>450</b>	<b>450</b>
				<b>81.82%</b>	<b>81.82%</b>

*Elected Salaries - Statutory requirement that the 3 member Board of Assessment Appeals be paid wages.*

*Salaries - Board secretary.*

*Materials & Supplies - general office supplies*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Overtime Contingency	532	306	1,500	500	500
Salary Adjustments	-	3,341	13,200	26,438	26,438
Social Security	231,771	248,450	263,447	269,302	269,718
Pension	319,173	334,815	348,710	354,726	354,726
Unemployment	463	11,362	6,286	12,000	12,000
Workers Compensation	128,737	113,824	167,773	171,128	171,128
Employee Physicals	4,276	3,103	2,000	2,000	2,000
Jury Committee	-	-	-	-	-
Mileage Reimbursement	4,359	4,294	4,000	1,000	1,000
	-	-	-	-	-
total	689,312	719,494	806,916	837,094	837,510
<b>Budget to Budget Change</b>				<b>30,178</b>	<b>30,594</b>
				<b>3.74%</b>	<b>3.79%</b>

*Overtime Contingency - for all employees, excluding Police, Public Works, and Dispatchers*

*Salary Adjustment - funding for TH union comp time, Comm Ctr T-days, Two Web Masters and Teamsters Contract.*

*Social Security - based on 7.65% of total projected payroll*

*Pension - for Town employees, (Police Officers and elected officials payment in lieu of pension).*

*Unemployment - for qualifying former employees. Actual unemployment claims are billed directly to the town by the State.*

*Workers' Compensation - for all Town employees and volunteer emergency services. Reflects projections on claims, inflation mod rate, CT. W/C Assessment, CT. Second Injury Fund. Program is currently with CIRMA.*

*Employee Physicals - new hire pre-employment physicals, drug screening, random drug testing, blood borne pathogen & alcohol awareness training, CDL physicals. For all Town employment positions excluding Fire Personnel.*

*Mileage Reimbursement - for use of personal vehicles on town business (IRS approved rate as of 1/1/09 is \$.55 cents per mile).*



**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
<b><u>Intergovernmental Agencies</u></b>					
CT. Conf of Municipalities	8,491	8,664	1,200	1,200	1,200
HVCEO	12,792	12,792	12,792	12,792	12,792
Candlewood Lake Authority	58,800	59,829	61,325	61,325	61,325
Regional Animal Control	62,200	67,741	68,217	68,217	69,581
Public Transportation	85,875	88,670	91,354	94,140	94,140
Household Hazard Waste	6,476	8,027	8,275	7,000	7,000
CCM Study		-	-	-	-
HRRA				-	-
total	234,634	245,723	243,163	244,674	246,038
<b>Budget to Budget Change</b>				<b>1,511</b>	<b>2,875</b>
				<b>0.62%</b>	<b>1.18%</b>

*Council of Small Towns (COST)*

*HVCEO - membership dues (population based)*

*Candlewood Lake Authority - funding is governed by local ordinance and Interlocal agreement*

*Regional Animal Control - Interlocal agreement with Sherman, New Milford, Bridgewater, Roxbury and Brookfield.*

*Public Transportation - HART & Sweet HART bus service.*

*Household Hazardous Waste - Town funding of annual waste collection day with area towns*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

**General Insurance**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Property & Casualty	193,451	203,083	210,000	216,300	216,300
<b>Budget to Budget Change</b>				<b>6,300</b> <b>3.00%</b>	<b>6,300</b> <b>3.00%</b>

*Property & Casualty Insurance - represents an allowance for an increase in policy premiums for anticipated coverage changes for Fire Dep't. and normal rate increases.*

*A rate lock-in has been negotiated for the town's program with CIRMA for a three year period beginning July 1, 2006*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
<b><u>IT Operations / Business Machines</u></b>					
Systems Administration	45,845	48,036	48,000	48,000	48,000
Postage Machine Rental	4,671	5,388	5,388	5,388	5,388
Telephone Maintenance	1,633	1,248	2,500	2,500	2,500
LAN Maintenance	8,597	8,531	9,600	13,659	13,659
Copier Maintenance	5,582	5,109	6,785	5,376	5,376
Maint, Repair & Acquisition		-	-	-	-
Assessor Equipment	12,200	12,500	13,710	14,450	14,450
Tax Collector Equipment	7,100	7,350	8,425	8,750	8,750
Finance Equipment	8,304	10,109	13,005	13,550	13,550
Comm Center Equipment	11,077	12,977	13,977	15,330	15,330
Police Equipment	-	-	8,750	8,750	-
Technology	26,562	19,359	25,000	19,200	19,200
Human Resources Equip		-	-	-	-
Fire Equipment	805	845	845	845	845
Town Clerk		-	-	-	-
Park & Rec Equipment		-	-	-	-
Materials & Supplies	3,274	3,201	3,650	3,650	3,650
Postage	24,786	15,750	22,000	22,000	22,000
Copier Replacement		-	-	-	-
Equipment Replacement		-	-	-	-
Land Use Equipment	2,790	3,118	3,077	3,292	3,292
		-	-	-	-
total	163,225	153,521	184,712	184,740	175,990
<b>Budget to Budget Change</b>				<b>28</b>	<b>(8,722)</b>
				<b>0.02%</b>	<b>-4.72%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

2006/2007	2007/2008	2008/2009	2009/2010	2009/2010
ACTUAL	ACTUAL	ADJUSTED	DEPARTMENT	SELECTMEN
		BUDGET	REQUEST	REQUEST

*All business machine maintenance and repair for all Town departments*

*Systems Administration - contracted service for administration of Town LANs and WAN.*

*Postage Machine - rental/lease cost.*

*Telephone Maintenance - time & material charges for all Municipal telephone systems.*

*LAN Equipment Maintenance - time & material charges for replacement parts for hardware and software maintenance and support*

*Copier Maintenance - service contracts on Town copiers. Supplies included in individual department material & supply lines*

*Assessor Equipment - software support by Quality Data and Vision for Assessment software.*

*Tax Collector Equipment - software and some hardware support by Quality Data for Tax Collector software*

*Finance Equipment - software support by HTE Phoenix, Folding Machine & signature plates (50% allocated to BOE)*

*Communications Center Equipment - hardware maintenance contracts on Dictaphone system and Motorola E911 console*

*Police Equipment - software maintenance for CAD (computer aided dispatch) and report writer*

*Technology - all Town technology purchases/leases*

*Fire Equipment - Fire House software maintenance*

*Park & Rec Equipment - software maintenance. Now charged to the Recreation self-sustaining fund.*

*Materials & Supplies - copier and computer paper for all Town departments (bulk purchased). Copier supplies for*

*Town Hall & Finance Department copiers and Town Hall fax machine*

*Postage - for all Town departments, boards and commissions.*

*Copier replacement is now in the Cap& Non Fund.*

*Land Use Equipment- for software support for Land Use System*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Salaries	27,703	-	-	-	-
Materials & Supplies	393	-	-	-	-
Human Resources	-	42,342	48,000	48,000	48,000
Advertising	1,881	-	-	-	-
	-	-	-	-	-
total	29,976	42,342	48,000	48,000	48,000
<b>Budget to Budget Change</b>				-	-
				<b>0.00%</b>	<b>0.00%</b>

*Business Services - 30% of Director salary and FICA & 20% of Admin Asst and Generalist Salary and FICA*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

**Planning Commission**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Salaries	4,026	4,228	4,656	3,248	3,248
Materials & Supplies	783	926	1,000	900	900
		-	-	-	-
total	4,809	5,154	5,656	4,148	4,148
<b>Budget to Budget Change</b>				<b>(1,508)</b>	<b>(1,508)</b>
				<b>-26.66%</b>	<b>-26.66%</b>

*Salaries - Commission secretary (non-union)*

*Materials & Supplies - recording tapes, legal notice advertisement, general office supplies*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Salaries	46,433	49,028	54,259	56,151	56,151
Regulations Review & Update	1,000	850	2,000	2,000	2,000
Materials & Supplies	1,761	1,728	3,500	1,500	1,500
Commercial Zone Expansion		-	-		
Carryover/Zone Expansion		-	-		
		-	-		
total	49,194	51,606	59,759	59,651	59,651
<b>Budget to Budget Change</b>				<b>(108)</b>	<b>(108)</b>
				<b>-0.18%</b>	<b>-0.18%</b>

**Zoning Commission**

*Salaries - Commission secretary & Zoning officer*

*Regulations Review & Update - professional services for ongoing review, update & revision to Zoning regulations.*

*Materials & Supplies - recording tapes, legal notice advertisement, printing of zoning regulations, educational seminars and general office supplies*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
<b><u>Zoning Board of Appeals</u></b>					
Salaries	4,104	4,326	4,608	4,872	4,872
Materials & Supplies	2,389	2,426	3,800	3,600	3,600
File Cabinet		-	-	-	-
		-	-	-	-
total	6,493	6,752	8,408	8,472	8,472
<b>Budget to Budget Change</b>				<b>64</b>	<b>64</b>
				<b>0.76%</b>	<b>0.76%</b>

*Salaries - Commission secretary*

*Materials & Supplies - recording tapes, legal notice advertisement, general office supplies*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Town Properties	172,743	193,793	239,900	239,900	230,300
Fire Companies	44,842	54,237	54,000	54,000	54,000
Street Lights	11,505	13,245	15,000	15,000	15,000
Gasoline and diesel	85,042	117,712	115,000	88,000	88,000
		-	-	-	-
total	314,133	378,986	423,900	396,900	387,300
<b>Budget to Budget Change</b>				<b>(27,000)</b>	<b>(36,600)</b>
				<b>-6.37%</b>	<b>-8.63%</b>

*Town Properties - utility costs, including electric, telephone, cable internet service heating oil, oil burner service, garbage & recycling pickup.  
For all municipal properties, including Town Hall, Annex, Police Department, Garage, Library & recreation facilities*

*Fire Properties - utility costs, including electric, telephone, heating oil & oil burner service. For Co. A. and Ball Pond.*

*Street Lights - electric costs for street lights*

*Gasoline and Diesel - gasoline and diesel purchases for all municipal vehicles, including Police, Fire, Ambulance, Public Works and Town Hall vehicles. Depot also serves the Board of Education, Buses & State Police: they are billed for their usage .*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
<b><u>Permanent Building Committee</u></b>					
Salaries	4,361	5,314	5,369	5,450	5,450
Consultants/Engineers	-	-	-	-	-
Materials & Supplies	34	20	250	150	150
		-	-	-	-
total	4,395	5,334	5,619	5,600	5,600
<b>Budget to Budget Change</b>				<b>(19)</b>	<b>(19)</b>
				<b>-0.34%</b>	<b>-0.34%</b>

*Salaries - Commission secretary.*

*Materials & Supplies - recording tapes, general office supplies*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
			<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>
Salaries	7,800	8,212	8,476	8,603	8,603
Materials & Supplies	803	700	700	500	500
		-	-	-	-
total	8,602	8,913	9,176	9,103	9,103
<b>Budget to Budget Change</b>				<b>(73)</b>	<b>(73)</b>
				<b>-0.80%</b>	<b>-0.80%</b>

*Salary - Part-time clerical assistance for Zoning/Building/Health departments*

*Materials & Supplies - copier and general office supplies for the land use area*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
<b><u>Historical Properties Commission</u></b>					
Materials & Supplies	-	150	250	250	250
<b>Budget to Budget Change</b>				-	-
				-	<b>0.00%</b>

*Materials & Supplies - costs related to Federal recognition as a commission.*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--General Government**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
<b><u>Commission for the Youth of New Fairfield</u></b>					
Salaries	422	449	800	812	812
Materials & Supplies	1,993	2,394	3,500	3,500	3,500
Total	2,415	2,843	4,300	4,312	4,312
<b>Budget to Budget Change</b>				<b>12</b>	<b>12</b>
				<b>0.28%</b>	<b>0.28%</b>

*Salaries - Commission Secretary*

*Materials & Supplies - costs related to Town Commission; specific program costs are funded through a Self-sustaining Fund*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Public Safety**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
<b>Total Public Safety</b>	1,972,949	2,091,971	2,231,704	2,286,420	2,368,344
Budget to Budget Change			139,733 6.68%	54,716 2.45%	136,640 6.12%
PAYROLL	699,431	824,761	899,601	919,490	919,490
Budget to Budget Change			74,840 9.07%	19,889 2.21%	19,889 2.21%
NON-PAYROLL	1,273,518	1,267,210	1,332,103	1,366,930	1,448,854
Budget to Budget Change			64,893 5.12%	34,827 2.61%	116,751 8.76%

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Public Safety**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
Salaries-Police	230,401	313,055	371,579	394,296	394,296
Salaries-Other	51,587	39,780	49,050	49,645	49,645
Overtime	69,803	95,921	70,000	80,000	80,000
Private Duty	4,940	10,441	30,000	11,000	11,000
Project DARE	-	-	1,000	1,000	1,000
Training Overtime	2,672	1,573	10,000	10,000	10,000
Uniforms	5,000	6,182	7,000	11,000	11,000
Resident State Trooper-Sergeant	86,061	89,073	90,000	91,800	91,800
Resident Sergeant-Overtime	8,246	10,461	12,000	12,000	12,000
Other Resident State Troopers	453,572	438,294	490,000	499,800	581,724
Resident Troopers-Overtime	113,364	81,834	60,000	75,000	75,000
Education & Training	2,250	2,322	7,000	11,000	11,000
College Reimbursement	-	-	-		
Equipment Maintenance	3,632	5,292	6,000	6,000	6,000
Software Support		-	-		
Materials & Supplies	5,497	4,719	8,000	8,000	8,000
Vehicle Maintenance	10,807	6,990	10,000	10,000	10,000
SRO Programs & Supplies	73	330	500	500	500
<b>Total expenditures</b>	<b>1,047,904</b>	<b>1,106,266</b>	<b>1,222,129</b>	<b>1,271,041</b>	<b>1,352,965</b>
<b>Budget to Budget Change</b>				<b>48,912</b>	<b>130,836</b>
				<b>4.00%</b>	<b>10.71%</b>

**Police**

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Public Safety**  
**FISCAL 2009/2010**

2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
---------------------	---------------------	---------------------------------	------------------------------------	-----------------------------------

*Salaries- Six Police Officers including one School Resource Officer(union), the part-time department Secretary, and 2 crossing guards (non-union).*

*Overtime - for officers; shift shortages, case work, court, special assignment*

*Private Duty - overtime payment to officers for extra duty work; road projects, CL&P, SNET, cable, civic functions etc. Billed out, including overhead costs. Revenues reflected in Local Revenues category*

*Project DARE - overtime associated with the DARE program; either the DARE officer or the officer covering a shift shortage because of a DARE program. Program materials & supplies funded through donations*

*Training Overtime - overtime associated with mandatory and elective training*

*Uniforms - contractual annual uniform allowance, uniform cleaning and bullet proof vest replacements*

*Resident State Trooper Sergeant- annual salary charge and overtime costs. Reflects additional hours for Resident Sgt.*

*Other Resident State Troopers -annual contracted charges and overtime.*

*Education and Training - enrollment and costs associated with elective training programs (non-payroll costs)*

*Equipment Maintenance - maintenance and repair of all equipment excluding motor vehicles; radar's, intoximeter, lightbars & sirens, radios, etc.*

*Materials & Supplies - including photo lab supplies, ammunition, cell supplies, computer, printer and copier supplies, clerical supplies, general office supplies*

*Includes contract cleaning for hazardous spills/infectious disease.*

*Vehicle Maintenance - all motor vehicle maintenance and repair costs, including preventative maintenance, repairs, collision deductibles, tires, etc.*

*SRO Programs- cost of running programs for New Fairfield youth to promote the SRO police & school partnership.*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Public Safety**  
**FISCAL 2009/2010**

	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>
<b><u>Fire Companies</u></b>					
Salaries	3,480	5,901	6,489	6,322	6,322
Physicals	11,854	10,120	13,000	12,500	12,500
Length of Service Program	35,000	35,000	39,000	40,000	40,000
Fire Fighters Tax Abatement			-		
Ambulance/Paramedic/EMTs	312,929	325,216	333,353	347,510	347,510
Building Supplies & Repairs	2,389	2,836	3,100	4,345	4,345
Fire Cos. Veh. Maint & Repair	74,213	85,914	80,000	77,000	77,000
Utilities - Squantz	17,593	17,811	12,000	15,000	15,000
Dept. Materials & Supplies	83,706	79,276	93,200	78,200	78,200
Fire Cos. Supplies & Equip	25,222	32,710	25,450	26,085	26,085
Hydrants	2,288	3,902	5,000	5,000	5,000
Technology		329	2,000	-	-
Portable Equipment	4,240	5,937	8,000	8,000	8,000
total	572,915	604,951	620,592	619,962	619,962
<b>Budget to Budget Change</b>				<b>(630)</b>	<b>(630)</b>
				<b>-0.10%</b>	<b>-0.10%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Public Safety**  
**FISCAL 2009/2010**

2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
---------------------	---------------------	---------------------------------	------------------------------------	-----------------------------------

*Salaries - department secretary (non-union).*

*Physicals - annual exams and certifications*

*Length of Service Award Program (LOSAP) - for active volunteers. Actuarially determined*

*Ambulance/Paramedic/EMTs- As of July 1 2003, the town switched from a Paramedic Intercept Program to an in-house Paramedic & EMT for 60 hours per week, on call the remainder of the time period.*

*A new billing revenue account was also set up to help offset costs of the improved program.*

*Building Supplies & Repairs - for Co. A., a town owned building and property. Town uses for referendums, meetings, public hearings, etc.*

*Fire Companies Maintenance & Repairs - all apparatus and equipment maintenance and repairs for Co A, Squantz & Ball Pond.*

*Prior to 6/30/01, charges were broken out to 3 separate accounts.*

*Utilities - Squantz Pond - reclassified from General Government Utilities budget for 2000/2001.*

*Department Materials & Supplies - training and seminars, fire prevention, fees & dues, air compressor maintenance and repairs, self contained breathing apparatus, testing and repairs, ladder testing, fire police supplies, Chiefs supplies and maintenance, department radio maintenance, office supplies. Includes lease on replacement of air bottles.*

*Department EMS Supplies & Equipment - oxygen regulators & bags, backboards, portable suction, glucometer oxygen, etc. Does not include funding for expendables*

*Fire Companies Supplies & Equipment - supplies and equipment for all apparatus for Co. A, Squantz and Ball Pond. Prior to 6/30/01 charges were broken out to three separate accounts.*

*Reserve Fund Transfer - funding of the Fire Department Reserve Fund created by ordinance for the future replacement and/or refurbishing of fire apparatus and equipment. Will fund through Cap & Non.*

*Hydrants - installation, repair, maintenance and upgrading of dry hydrants throughout town*

*Portable Equipment - Portable chargers, radios, flashlights, etc. formerly in Fire Companies Supplies & Equipment line.*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Public Safety**  
**FISCAL 2009/2010**

	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
			<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>
<b><u>Communications Center</u></b>					
Salaries	163,199	167,281	170,370	168,510	168,510
Part Time Salaries	38,691	42,174	55,000	59,000	59,000
Overtime	18,228	30,754	12,000	12,000	12,000
NW-PSCC	5,120	5,120	5,500	5,650	5,650
NCIC Support	3,457	1,692	4,000	1,890	1,890
Materials & Supplies	2,038	2,388	500	2,500	2,500
Alert Now	-	4,000	5,000	5,250	5,250
Training-EMD	(1,071)	25	3,000	3,900	3,900
total	229,660	253,433	255,370	258,700	258,700
<b>Budget to Budget Change</b>				<b>3,330</b>	<b>3,330</b>
				<b>1.30%</b>	<b>1.30%</b>

*Salaries - for Communications Center Manager (non-union) and 3 full time dispatchers (union).*

*Part-time Salaries - for numerous per diem dispatchers (non union).*

*Overtime - for full-time dispatchers.*

*NW-PSCC - fee to Northwest Connecticut Public Safety Communications Center for coordination of all ambulance frequencies between ambulance and Danbury Hospital*

*NCIC Support-annual support agreement for access to the NCIC database.*

*Materials & Supplies - investigation supplies, stationary and forms, diskettes, pager, general office supplies*

*Alert Now - Instant messages to all Town residents who have registered*

*Training - for Emergency Medical Dispatcher certification*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Public Safety**  
**FISCAL 2009/2010**

	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
			<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>
<b><u>Fire Marshal</u></b>					
Salaries	19,770	19,870	20,170	20,170	20,170
Materials & Supplies	82	643	500	500	500
total	19,853	20,513	20,670	20,670	20,670
<b>Budget to Budget Change</b>				-	-
				<b>0.00%</b>	<b>0.00%</b>

*Salaries - weekly stipend for part time Fire Marshal (non-union).*

*Materials & Supplies - investigation supplies, stationary and forms, diskettes, pager, general office supplies*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Public Safety**  
**FISCAL 2009/2010**

	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>
<b><u>Building Inspector</u></b>					
Salaries	96,079	97,012	102,943	106,532	106,532
Materials & Supplies	100	658	1,000	500	500
BOCA Reviews					
total	96,179	97,670	103,943	107,032	107,032
<b>Budget to Budget Change</b>				<b>3,089</b>	<b>3,089</b>
				<b>2.97%</b>	<b>2.97%</b>

*Salaries - Building Official (union) and full time Secretary (union).*

*Materials & Supplies - code books, education and training, general office supplies*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Public Safety**  
**FISCAL 2009/2010**

	2006/2007 ACTUAL	2007/2008 ACTUAL	2008/2009 ADJUSTED BUDGET	2009/2010 DEPARTMENT REQUEST	2009/2010 SELECTMEN REQUEST
<b><u>Office of Emergency Management</u></b>					
Salaries	655	1,000	1,000	1,015	1,015
Training					
Materials & Supplies	5,783	8,138	8,000	8,000	8,000
total	6,438	9,138	9,000	9,015	9,015
<b>Budget to Budget Change</b>				<b>15</b>	<b>15</b>
				<b>0.17%</b>	<b>0.17%</b>

*Salaries - Committee part time secretary (non-union).*

*Materials & Supplies - training (annual State mandated readiness drills, 1 hazmat response, 1 town wide emergency), hazmat materials, pagers for Local Emergency Planning Committee. 4 year review and update of Town wide emergency plan, Bio-terrorism and school system plan updates.*

**BOARD OF SELECTMEN REQUESTED BUDGET**

**MUNICIPAL BUDGET--Public Works**

**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
<b>Total Public Works</b>	1,742,692	1,889,320	1,904,860	2,090,116 185,256 9.73%	2,090,116 185,256 9.73%
<b>PAYROLL</b>	752,315	810,854	819,600	815,996 (3,604) -0.44%	815,996 (3,604) -0.44%
<b>NON-PAYROLL</b>	990,376	1,078,466	1,085,260	1,274,120 188,860 17.40%	1,274,120 188,860 17.40%

**BOARD OF SELECTMEN REQUESTED BUDGET**

**MUNICIPAL BUDGET--Public Works**

**FISCAL 2009/2010**

	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
			<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>
<b>Public Works</b>					
Salaries	699,677	722,565	763,800	747,196	747,196
Salaries Buildings & Grounds			-		
Special Personnel	2,734	3,544	5,800	5,800	5,800
Overtime	49,905	84,746	50,000	63,000	63,000
Uniforms	9,910	10,255	12,200	12,200	12,200
Disposal Fees	6,692	8,700	8,500	8,500	8,500
Contracted Services	115,806	121,826	122,300	122,300	122,300
Equipment Lease	-	-	-		
Town Aid/LOCIP	220,343	220,648	220,343	220,343	183,098
Road Repair	433,525	434,525	497,797	686,657	723,902
Bldgs & Grnds Mat & Supplies	44,413	44,414	50,000	50,000	50,000
Highways & Streets Mat & Sup	18,551	18,820	18,820	18,820	18,820
Snow Materials & Supplies	66,978	143,981	75,000	75,000	75,000
Safety Committee	300	298	300	300	300
Truck/Equipment Maint	73,860	75,000	80,000	80,000	80,000
Drop Off Center Mat & Supplies	-	-			
Building Maintenance					
Carryover/Road Repair					
Carryover/Town Aid					
Gillotti Road Project					
Federal Highway Safety					
<b>Total</b>	<b>1,742,692</b>	<b>1,889,320</b>	<b>1,904,860</b>	<b>2,090,116</b>	<b>2,090,116</b>
<b>Budget to Budget Change</b>				<b>185,256</b>	<b>185,256</b>
				<b>9.73%</b>	<b>9.73%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Public Works**  
**FISCAL 2009/2010**

<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>

**Salaries** - Director of Public Works (non-union), 1 office manager (Town Hall Union as of 1/1/03)  
8 full time road crew members (Public Works union), 5 full time buildings & grounds workers (Public Works union as of 7/1/02),  
2 full time mechanics (Public Works union).

**Salary increases** for the new 2006/2007 year are reflected for non-union and town hall union but not for Public Works union members  
The salary adjustment line contains a provision for the Teamsters union contract settlement. Contract expires 6/30/09.

**Special Personnel** - seasonal snow drivers

**Overtime** - for road crew maintenance and repair projects; for buildings & grounds projects and  
road crew snow overtime

**Uniforms** - uniform service for all public works employees, including Buildings & Grounds

**Disposal Fees** - for cleaning of waste oil tanks at the garage and Drop Off Center tipping fees for  
municipal, school, fire department and civic use

**Contracted Services** - mowing, a/c & HVAC maintenance, Police generator maintenance, fire extinguisher service, septic  
cleaning, elevator service contract, extermination services, electrical & plumbing labor services, catch basin and pipe cleaning,  
road sweeping.

**Equipment Lease** - annual lease payment on loader 5 year lease

**Town Aid/LOCIP** - expenses associated with the State Town Aid and LOCIP (Local Capital Improvement Program)  
statutory grant programs. Used for road resurfacing projects

**Road Repair** - road reclamation, resurfacing, patching, drainage improvements, bridge  
repairs/replacement, guardrails, backhoe rental, etc.

**Buildings & Ground Materials & Supplies** - maintenance and repair supplies (hand tools, hardware, paint, ceiling tiles, etc.)  
paper products, field maintenance and supplies, porta potties, water and cooler rental, heating and plumbing repairs,  
materials & supplies, lighting supplies. Additional monies for field maintenance reflected.  
Cleaning products eliminated for the Town Hall, Police Station, Library & Senior Center.

**Public Works Materials & Supplies** - street signs, grass seed, survey stakes, office supplies, advertising costs,  
hand tools (picks, brooms, shovels, saws) and rakes), safety vests, gloves, eye, ear and head protection,  
professional dues, training

**Snow Materials & Supplies** - sand and salt, plowing equipment, road crew paging services

**Safety Committee** - discretionary funds for Safety Committee programs, training, etc.

**Truck/Equipment Maintenance** - maintenance, repairs, supplies for all town trucks & vehicles (excluding Police  
cruisers and Fire apparatus), and all equipment (backhoe, loader, etc.)

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Health & Welfare**  
**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
<b>Total Health &amp; Welfare</b>	458,794	496,379	531,137	448,242	448,242
<b>Budget to Budget Change</b>				<b>(82,895)</b>	<b>(82,895)</b>
				<b>-15.61%</b>	<b>-15.61%</b>
<b>PAYROLL</b>	299,655	325,345	339,797	348,693	348,693
<b>Budget to Budget Change</b>				<b>8,896</b>	<b>8,896</b>
				<b>2.62%</b>	<b>2.62%</b>
<b>NON-PAYROLL</b>	159,140	171,034	191,340	99,549	99,549
<b>Budget to Budget Change</b>				<b>(91,791)</b>	<b>(91,791)</b>
				<b>-47.97%</b>	<b>-47.97%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Health & Welfare**  
**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
Salaries	194,122	199,992	209,171	214,365	214,365
Water Tests	6,226	5,851	7,000	6,500	6,500
Clinics(Flu Shot)	165	-	250	200	200
Materials & Supplies	2,771	2,984	3,000	2,500	2,500
		-			
total	203,284	208,827	219,421	223,565	223,565
				<b>4,144</b>	<b>4,144</b>
				<b>1.89%</b>	<b>1.89%</b>

**Health**

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Health & Welfare**  
**FISCAL 2009/2010**

<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>

*Salaries - Director of Health (non-union), Sanitarian (union), Health Assistant (union) and 2 part time Septic Management Technicians (non-union) (perform walk over per the WPCA sewer avoidance plan)*

*Water Tests - majority of testing done by the State Lab, however, they will not do testing on the landfill, beaches and non transient non community water supply samples*

*Clinics - flu shot clinic for elderly and Town employees*

*Materials & Supplies - postage, testing kits, disposable gloves, general office supplies, manuals, dues, education and training*

*Per Capita Grant - estimate of grant , based on population. Proposed uses: Well Child Clinic, Vehicle lease, elderly nutrition program with Dietitian, Mammography Clinic. Expenses and associated grant revenues have been moved to a separate fund for Miscellaneous Grants, at the request of our auditors, for both this grant and the Bioterrorism Grant.*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Health & Welfare**  
**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
<b><u>Inland/Wetlands</u></b>					
Salaries	2,106	2,639	2,592	2,631	2,631
Materials & Supplies	758	1,309	1,750	1,500	1,500
Fees & Services		2,000	2,000	2,000	2,000
Regulations Update		-	1,000	-	-
		-			
total	2,864	5,948	7,342	6,131	6,131
				<b>(1,211)</b>	<b>(1,211)</b>
				<b>-16.49%</b>	<b>-16.49%</b>

*Salaries - Commission secretary.*

*Materials & Supplies - legal notices, general office supplies*

*Fees & Services - Northwest Conservation District used as a technical consultant on difficult projects.*

*Regulations Update - legal and consultant fees associated with the review and revision of regulations*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Health & Welfare**  
**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
Salaries	1,654	1,683	1,775	1,802	1,802
Engineering Fees		-			
Materials & Supplies	800	840	900	900	900
		-			
total	2,454	2,523	2,675	2,702	2,702
				<b>27</b>	<b>27</b>
				<b>1.01%</b>	<b>1.01%</b>

**WPCA**

*Salaries - Commission secretary.*

*Materials & Supplies - advertising, general office supplies, public education, brochures, annual town wide water testing.*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Health & Welfare**  
**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
<b><u>Social Services</u></b>					
Salaries	28,144	43,528	44,749	46,315	46,315
Women's Center	3,000	3,000	4,000	3,000	3,000
Counseling Services	24,879	27,250	27,250	3,600	3,600
Regional Hospice	2,500	2,500	2,500	2,500	2,500
Ability beyond Disability	1,000	1,000	1,000	1,500	1,500
Literacy Volunteers	300	300	300	500	500
Danbury Youth	500	500	500	500	500
Family & Childrens Aid	500	500	500	500	500
We CAHR			750	750	750
Child Advocacy Center	750	1,000	1,000	1,000	1,000
Materials & Supplies	639	607	900	900	900
General Assistance		-			
Regional Mental Health Board		-	500	500	500
Regional Homeless Program		4,500	4,500	4,500	4,500
Veterans Services	350	400	400	400	400
		-			
total	62,561	85,084	88,849	66,465	66,465
<b>Budget to Budget Change</b>				<b>(22,384)</b>	<b>(22,384)</b>
				<b>-25.19%</b>	<b>-25.19%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Health & Welfare**  
**FISCAL 2009/2010**

<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>

*Salaries - for full time Director of Social Services (union).*

*Women's Center - annual funding/donation/support for programs & services provided to New Fairfield residents at no cost.  
Based on ratio of services provided per population and comparable donations by other towns*

*Counseling Services - services of Substance Abuse and Employee Assistance counselor contracted by the Town and BOE.  
Budgeted only in Municipal budget, partially funded by Town & BOE grants.*

*Regional Hospice - annual funding/donation/support for programs & services provided to New Fairfield residents at no cost.  
Based on ratio of services provided per population and comparable donations by other towns*

*Regional Mental Health, Regional Homeless & WeCAHR - funding, donation support for programs & services provided to New Fairfield residents at no cost.*

*DATAHR - (Ability Beyond Disability) annual funding/donation/support for programs & services provided to New Fairfield residents at no cost  
Based on ratio of services provided per population and comparable donations by other towns*

*Literacy Volunteers - annual funding/donation/support for programs & services provided to New Fairfield residents at no cost.  
Based on ratio of services provided per population and comparable donations by other towns*

*Danbury Youth Services - annual funding/donation/support for programs & services provided to New Fairfield residents at no cost. Based on ratio of services provided per population and comparable donations by other towns*

*Families & Childrens Aid - annual funding/donation/support for programs and services to New Fairfield residents at no cost.  
Based on ratio of services provided per population and comparable donations by other towns*

*Child Advocacy Center - annual funding/donation/support for programs & services provided to New Fairfield residents at no cost.  
Based on ratio of services provided per population and comparable donations by other towns*

*Materials & Supplies - general office and operating supplies*

*Veterans Services - payment to City of Danbury for veterans services provided annually.*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Health & Welfare**  
**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
<b><u>Senior Services</u></b>					
Salaries	70,757	73,954	77,523	79,577	79,577
Blood Pressure Screening	203	462	500	-	-
Elderly Health Screening					
Senior Center Lease	75,639	75,028	81,908		
Materials & Supplies	3,250	4,597	5,982	8,007	8,007
Utilities	15,740	15,555	17,600	18,392	18,392
Recreation Programs	15,345	16,456	20,000	30,000	30,000
Nutrition Program	-	-		4,250	4,250
		-			
total	180,934	186,053	203,513	140,226	140,226
				<b>(63,287)</b>	<b>(63,287)</b>
				<b>-31.10%</b>	<b>-31.10%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Health & Welfare**  
**FISCAL 2009/2010**

<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>

*Salaries - for Senior Center Director (union) and part time Program Coordinator (non-union). Request for a new position, part-time s  
 replace the former receptionist position.*

*Blood Pressure Screening - monthly screening at the Senior Center provided by VNA*

*Elderly Health Screening - multiphasic health screening for residents age 60 and over*

*Senior Center Lease & CAM - annual lease, property taxes and common area maintenance charges*

*Materials & Supplies - general administrative supplies*

*Utilities - Costs for Senior Center at Heritage Plaza*

*Recreation Programs - all recreation, education, and information programming and related supplies and materials*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Health & Welfare**  
**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
<b><u>Ball Pond Advisory Comm</u></b>					
Salaries	478	1,101	1,237	1,256	1,256
Materials & Supplies		-	50	50	50
Lake Management	3,680	3,900	3,900	3,900	3,900
total	4,158	5,001	5,187	5,206	5,206
				<b>19</b>	<b>19</b>
				<b>0.37%</b>	<b>0.37%</b>

*Salaries - Committee secretary.*

*Lake Management- Carp restocking and weed management.*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Health & Welfare**  
**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
<b><u>Commission on Aging</u></b>					
Salaries	2,395	2,448	2,750	2,747	2,747
Materials & Supplies	145	494	1,400	1,200	1,200
Postage					
total	2,540	2,942	4,150	3,947	3,947
				<b>(203)</b>	<b>(203)</b>
				<b>-4.89%</b>	<b>-4.89%</b>

*Salaries - Committee secretary.*

*Materials & Supplies - tape recorder, training/workshops, general office supplies*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Culture & Recreation**  
**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
<b>Total Culture &amp; Recreation</b>	517,512	540,191	574,445	574,748	574,748
<b>Budget to Budget Change</b>				<b>303</b>	<b>303</b>
				<b>0.05%</b>	<b>0.05%</b>
<b>PAYROLL</b>	444,073	476,633	498,970	507,957	507,957
<b>Budget to Budget Change</b>				<b>8,987</b>	<b>8,987</b>
				<b>1.80%</b>	<b>1.80%</b>
<b>NON-PAYROLL</b>	73,439	63,558	75,475	66,791	66,791
<b>Budget to Budget Change</b>				<b>(8,684)</b>	<b>(8,684)</b>
				<b>-11.51%</b>	<b>-11.51%</b>

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Culture & Recreation**  
**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
<b>Recreation</b>					
Salaries	79,825	98,062	101,821	104,078	104,078
Materials & Supplies		-			
Programs		-			
Capital Transfer		-			
total	79,825	98,062	101,821	104,078	104,078
				<b>2,257</b>	<b>2,257</b>
				<b>2.22%</b>	<b>2.22%</b>

*Salaries - Recreation Director (union), Assistant Director (union) and Commission Secretary (non-union). Department secretary is now paid from the Recreation Special Revenue Fund.*

*Materials & Supplies - as of 7/1/02 all materials and supplies are paid from the Recreation Special Revenue Fund.*

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Culture & Recreation**  
**FISCAL 2009/2010**

	<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
Salaries	364,247	378,571	397,149	403,879	403,879
Educational	830	925	1,125	900	900
Automation	13,478	3,620	14,700	16,400	16,400
Maintenance	1,316	2,448	2,800	2,300	2,300
Technical Supplies	2,664	2,552	2,800	2,400	2,400
Books & Materials	50,153	49,066	47,550	39,291	39,291
Programs	4,998	4,948	6,500	5,500	5,500
Book Return		-		-	
Carryover - Salaries		-		-	
Carryover Automation		-		-	
total	437,687	442,128	472,624	470,670	470,670
				<b>(1,954)</b>	<b>(1,954)</b>
				<b>-0.41%</b>	<b>-0.41%</b>

**Library**

**BOARD OF SELECTMEN REQUESTED BUDGET**  
**MUNICIPAL BUDGET--Culture & Recreation**  
**FISCAL 2009/2010**

<b>2006/2007 ACTUAL</b>	<b>2007/2008 ACTUAL</b>	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 DEPARTMENT REQUEST</b>	<b>2009/2010 SELECTMEN REQUEST</b>
-----------------------------	-----------------------------	--	---	--

*Salaries - Head Librarian (non-union), Assistant Librarian (non-union), Children's Librarian (union), Technical Services Clerk (union), 2 Circulation Clerks (union), 5 part-time Library Aides (union) , part-time Program Coordinator (union), part-time Librarian (union), Library Board secretary (non-union), 2 part time pages, hours for meetings, holidays and overtime (union) and hours for Sunday operations.*

***Educational** - includes staff training and association dues*

***Automation** - hardware/software maintenance for Gaylord system, Interlibrary Loan functions, and Internet access accounts*

***Maintenance** - includes heating/cooling maintenance, alarm system and other repairs to equipment*

***Technical Supplies** - supplies for processing materials and general office supplies*

***Books & Materials** - includes books, audio, video and periodicals*

***Programs** - programs for the public (predominantly children's programs based on demand)*

**BOARD OF SELECTMEN REQUEST**  
**MUNICIPAL BUDGET--Debt Service**  
**FISCAL 2009/2010**

	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
			<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>
<b><u>Total Debt Service</u></b>	2,588,370		2,366,575	2,331,432	2,331,432
			<b>2,366,575</b>	<b>(256,938)</b>	<b>(256,938)</b>
			<b>89.79%</b>	<b>-9.93%</b>	<b>-9.93%</b>

**BOARD OF SELECTMEN REQUEST**  
**MUNICIPAL BUDGET--Debt Service**  
**FISCAL 2009/2010**

	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2009/2010</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>DEPARTMENT</b>	<b>SELECTMEN</b>
			<b>BUDGET</b>	<b>REQUEST</b>	<b>REQUEST</b>
<b>Debt Service</b>					
Bond Registration Fees	3,000	-	3,000	3,000	3,000
Police Station - principal	175,358	165,358	164,957	162,311	162,311
Police Station - interest	26,309	21,260	11,583	4,058	4,058
Int & Paydowns - Temp Financing Town	12,000				
Sr. Center/Fire App Principal	-				
Sr. Center/Fire App Interest	-			52,500	52,500
Health Department				3,112	3,112
Temp Financing - principal					
Temp Financing - interest					
Middle School - principal	800,000	800,000	800,000	800,000	800,000
Middle School - interest	297,200	255,600	213,600	171,200	171,200
High School - principal					
High School - interest					
Fire Code Reno - principal	-				
Fire Code Reno - interest	-				
MHHS - principal	164,642	164,642	155,043	152,689	152,689
MHHS - interest	24,701	24,701	10,887	3,817	3,817
98 School Improve - principal	110,000	110,000	110,000	110,000	110,000
98 School Improve - interest	60,550	46,474	51,035	45,975	45,975
99 Consolidated - principal	270,000	270,000	270,000	270,000	270,000
99 Consolidated - interest	172,610	161,000	149,120	136,970	136,970
06 School Projects - principal	300,000	280,000	280,000	280,000	280,000
06 School Projects - interest	172,000	159,950	147,350	135,800	135,800
Int & Paydowns - Temp Financing Schools	-		-	-	-
<b>Total</b>	<b>2,588,370</b>	<b>2,458,985</b>	<b>2,366,575</b>	<b>2,331,432</b>	<b>2,331,432</b>
			<b>(92,410)</b>	<b>(35,143)</b>	<b>(35,143)</b>
			<b>-3.76%</b>	<b>-1.48%</b>	<b>-1.48%</b>