

**Motion**

Person Made a motion to recommend to a Town Meeting a BOF Recommended Budget consisting of the following. Municipal Expenditures totaling  
\$ 9,681,068.00 from the General Fund,  
Municipal Expenditures from the Capital and Nonrecurring Fund of  
\$ 485,048.00 and \$ 903,194.00  
General Fund and Capital and Non Recurring Fund totalling \$ 35,288,515.00  
which results in a Mil Rate increas

Person seconded the motion

from other Governmental Funds and Educational Expenditures from the

ie of

-0.15% or

20.61 Mills.

The following Budget was approved by the Board of Finance at their meeting of April 22, 2009 and was approved by referendum on Saturday, May 16, 2009

**BOARD OF FINANCE**  
**FISCAL 2009/2010 RECOMMENDED BUDGET**

<b>OPERATIONS</b>		<b># of Mills</b>
Municipal Operations	\$ 8,594,129	4.67
Education Operations	29,003,428	15.77
Medical Insurance Fund	4,679,546	2.54
<b>OPERATING EXPENDITURES</b>	<b>\$ 42,277,103</b>	<b>22.99</b>
Non-tax Revenues	\$ 7,568,587	4.12
Adjustments to Property Taxes	(531,200)	(0.29)
Appropriated from Fund Balance	35,000	0.02
To be raised by <b>PROPERTY TAXES</b>	<b>\$ 35,204,716</b>	<b>19.14</b>
<b>DEBT SERVICE</b>		
To be raised by <b>PROPERTY TAXES</b>	<b>\$ 2,331,432</b>	<b>1.27</b>
<b>CAPITAL &amp; NONRECURRING</b>		
Municipal Capital Spending	485,048	
Education Capital Spending	140,000	
<b>CAPITAL EXPENDITURES</b>	<b>\$ 625,048</b>	
To be raised by <b>PROPERTY TAXES</b>	<b>\$ 361,048</b>	<b>0.20</b>
<b>TOTAL PROPERTY TAXES</b>	<b>\$ 37,897,196</b>	<b>20.61</b>

TAXABLE GRAND LIST	1,838,907,716
DOLLARS PER MILL	1,838,908
MILL RATE CHANGE	(0.03)
% MILL RATE CHANGE	-0.15%

<b>FISCAL 2009/2010 RECOMMENDED BUDGET</b>	
<b>SUMMARY OF EXPENDITURES</b>	
<b><u>MUNICIPAL EXPENDITURES</u></b>	
Operating Expenditures	\$ 8,594,129
Contribution to Medical Insurance Fund	640,910
Contribution to Debt Service	224,981
Contribution to Capital & Nonrecurring Fund	221,048
<b>GENERAL FUND</b>	<b>\$ 9,681,068</b>
<b>CAPITAL &amp; NONRECURRING FUND</b>	<b>\$ 485,048</b>
<b>OTHER GOVERNMENTAL FUNDS</b>	<b>\$ 903,194</b>

SHALL the town government expenditures totaling \$9,681,068 from the general fund and \$485,048 from the capital and nonrecurring funds and \$903,194 from other governmental funds for the fiscal year commencing July 1, 2009 and ending June 30, 2010 be approved?

<b><u>EDUCATION EXPENDITURES</u></b>	
Operating Expenditures	\$ 29,003,428
Contribution to Medical Insurance Fund	4,038,636
Contribution to Debt Service	2,106,451
Contribution to Capital & Nonrecurring Fund	140,000
<b>GENERAL FUND</b>	<b>\$ 35,288,515</b>
<b>CAPITAL &amp; NONRECURRING FUND</b>	<b>\$ 140,000</b>

SHALL the education expenditures totaling \$35,288,515 from the general fund and \$140,000 from the capital and nonrecurring fund for the fiscal year commencing July 1, 2009 and ending June 30, 2010 be approved?

**BOARD OF FINANCE RECOMMENDED BUDGET**

**MUNICIPAL OPERATIONS**

	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 SELECTMEN REQUESTED BUDGET</b>	<b>2009/2010 BOF RECOMMENDED BUDGET</b>
<b>Board of Selectmen</b>			
Elected Salaries	87,508	88,820	88,820
Salaries	50,104	41,007	46,007
Grants Administrator	18,000	9,000	9,000
FOIA Salaries/Expenses		5,000	-
Exam Land Records	3,600	3,000	3,000
Cable Broadcasting Expenses	13,500	13,500	13,500
Materials & Supplies	2,900	2,900	2,900
<b>total</b>	<b>\$ 175,612</b>	<b>\$ 163,227</b>	<b>\$ 163,227</b>
<b>Town Clerk</b>			
Town Clerk	57,516	58,376	58,376
Salaries	56,186	57,673	57,673
Indexing & Microfilming	24,800	22,800	22,800
Vital Statistics	400	400	400
Ordinance Update	700	400	400
Materials & Supplies	7,000	6,500	6,500
<b>total</b>	<b>\$ 146,602</b>	<b>\$ 146,149</b>	<b>\$ 146,149</b>
<b>Probate</b>			
Facility Fees	2,400	12,000	12,000
<b>Registrars of Voters</b>			
Registrars of Voters	24,534	24,902	24,902
Salaries	23,900	24,257	24,257
Materials & Supplies	5,000	8,500	8,500
<b>total</b>	<b>\$ 53,434</b>	<b>\$ 57,659</b>	<b>\$ 57,659</b>
<b>Finance</b>			
Salaries	194,215	201,010	201,010
Materials & Supplies	6,320	6,100	6,100
<b>total</b>	<b>\$ 200,535</b>	<b>\$ 207,110</b>	<b>\$ 207,110</b>
<b>Board of Finance</b>			
Salaries	2,032	2,062	2,062
Town Audit	54,825	50,200	50,200
BOF - General Counsel	3,400	1,900	2,900
BOF - Consulting Services	2,000	1,000	2,000
Materials & Supplies	4,000	4,000	4,000
Contingency	35,000	35,000	33,000
<b>total</b>	<b>\$ 101,257</b>	<b>\$ 94,162</b>	<b>\$ 94,162</b>
<b>Treasurer</b>			
Treasurer	11,487	11,487	6,487
Length of Service stipend		-	5,000
Materials & Supplies	300	300	300
<b>total</b>	<b>\$ 11,787</b>	<b>\$ 11,787</b>	<b>\$ 11,787</b>
<b>Assessor</b>			
Salaries	160,686	164,985	164,985
Audits - Personal Property	3,500	3,500	3,500
Revaluation	90,000	31,135	31,135
Materials & Supplies	6,985	6,985	6,985
<b>total</b>	<b>\$ 261,171</b>	<b>\$ 206,605</b>	<b>\$ 206,605</b>
<b>Tax Collector</b>			
Elected Salaries	61,729	62,649	62,649
Salaries	81,531	84,357	84,357
Materials & Supplies	4,100	4,100	4,100
Delinquent Tax Collection Fees	5,900	7,700	7,700
<b>total</b>	<b>\$ 153,260</b>	<b>\$ 158,806</b>	<b>\$ 158,806</b>

**BOARD OF FINANCE RECOMMENDED BUDGET**

**MUNICIPAL OPERATIONS**

	2008/2009 ADJUSTED BUDGET	2009/2010 SELECTMEN REQUESTED BUDGET	2009/2010 BOF RECOMMENDED BUDGET
<b>Board of Assessment Appeal</b>			
Elected Salaries	200	400	400
Salaries	300	525	525
Materials & Supplies	50	75	75
<b>total \$</b>	<b>550 \$</b>	<b>1,000 \$</b>	<b>1,000 \$</b>
<b>Unclassified Payroll &amp; Benefits</b>			
Overtime Contingency	1,500	500	500
Salary Adjustments	13,200	26,438	26,438
Social Security	263,447	269,718	269,718
Pension	348,710	354,726	354,726
Unemployment	6,286	12,000	12,000
Workers Compensation	167,773	171,128	171,128
Employee Physicals	2,000	2,000	2,000
Mileage Reimbursement	4,000	1,000	1,000
<b>total \$</b>	<b>806,916 \$</b>	<b>837,510 \$</b>	<b>837,510 \$</b>
<b>Professional Services</b>			
General/Other Legal Counsel	25,000	25,000	25,000
Labor Legal Counsel	37,500	15,000	15,000
Health Code Enforcement	5,000	5,000	5,000
LandUse Legal Counsel	12,500	15,000	15,000
Planning Legal	5,000	5,000	5,000
Zoning Legal	10,000	20,000	20,000
ZBA Legal	10,000	20,000	20,000
Inland Wetlands Legal	10,000	10,000	10,000
Tax/Assessment Legal Counsel	7,500	7,500	7,500
Town Engineer	16,000	11,000	11,000
Consulting	5,000	5,000	5,000
<b>total \$</b>	<b>143,500 \$</b>	<b>138,500 \$</b>	<b>138,500 \$</b>
<b>Intergovernmental Agencies</b>			
Ct. Conf of Municipalities	1,200	1,200	1,200
HVCEO	12,792	12,792	12,792
Candlewood Lake Authority	61,325	61,325	61,325
Regional Animal Control	68,217	69,581	69,581
Public Transportation	91,354	94,140	94,140
Household Hazard Waste	8,275	7,000	7,000
<b>total \$</b>	<b>243,163 \$</b>	<b>246,038 \$</b>	<b>246,038 \$</b>
<b>General Insurance</b>			
Property & Casualty	210,000	216,300	216,300
<b>total \$</b>	<b>210,000 \$</b>	<b>216,300 \$</b>	<b>216,300 \$</b>
<b>Business Machines</b>			
Systems Administration	48,000	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	13,659	13,659
Copier Maintenance	6,785	5,376	5,376
Assessor Equipment	13,710	14,450	14,450
Tax Collector Equipment	8,425	8,750	8,750
Finance Equipment	13,005	13,550	13,550
Comm Center Equipment	13,977	15,330	15,330
Police Equipment	8,750	-	-
Technology	25,000	19,200	19,200
Fire Equipment	845	845	845
Materials & Supplies	3,077	3,650	3,650
Land Use Equipment	3,650	3,292	3,292
Postage	22,000	22,000	22,000
<b>total \$</b>	<b>184,712 \$</b>	<b>175,990 \$</b>	<b>175,990 \$</b>

**BOARD OF FINANCE RECOMMENDED BUDGET**

**MUNICIPAL OPERATIONS**

	2008/2009 ADJUSTED BUDGET	2009/2010 SELECTMEN REQUESTED BUDGET	2009/2010 BOF RECOMMENDED BUDGET
<b>Human Resources</b>			
Business Services	48,000	48,000	48,000
<b>total</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>
<b>Planning Commission</b>			
Salaries	4,656	3,248	3,248
Materials & Supplies	1,000	900	900
<b>total</b>	<b>\$ 5,656</b>	<b>\$ 4,148</b>	<b>\$ 4,148</b>
<b>Zoning Commission</b>			
Salaries	54,259	56,151	56,151
Regulations Review & Update	2,000	2,000	2,000
Materials & Supplies	3,500	1,500	1,500
<b>total</b>	<b>\$ 59,759</b>	<b>\$ 59,651</b>	<b>\$ 59,651</b>
<b>Zoning Board of Appeals</b>			
Salaries	4,608	4,872	4,872
Materials & Supplies	3,800	3,600	3,600
<b>total</b>	<b>\$ 8,408</b>	<b>\$ 8,472</b>	<b>\$ 8,472</b>
<b>Utilities</b>			
Town Properties	239,900	230,300	218,300
Fire Companies	54,000	54,000	54,000
Street Lights	15,000	15,000	15,000
Gasoline and Diesel	115,000	88,000	88,000
<b>total</b>	<b>\$ 423,900</b>	<b>\$ 387,300</b>	<b>\$ 375,300</b>
<b>Permanent Building Committee</b>			
Salaries	5,369	5,450	5,450
Materials & Supplies	250	150	150
<b>total</b>	<b>\$ 5,619</b>	<b>\$ 5,600</b>	<b>\$ 5,600</b>
<b>General Land Use</b>			
Salaries	8,476	8,603	8,603
Materials & Supplies	700	500	500
<b>total</b>	<b>\$ 9,176</b>	<b>\$ 9,103</b>	<b>\$ 9,103</b>
<b>Historical Properties Commission</b>			
Materials & Supplies	250	250	250
<b>total</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 250</b>
<b>Commission of the Youth</b>			
Salaries	800	812	812
Materials & Supplies	3,500	3,500	3,500
<b>total</b>	<b>\$ 4,300</b>	<b>\$ 4,312</b>	<b>\$ 4,312</b>
<b>Police</b>			
Regular Salaries	420,629	443,941	443,941
Overtime	70,000	80,000	80,000
Private Duty	30,000	11,000	11,000
Project DARE	1,000	1,000	1,000
Training Overtime	10,000	10,000	10,000
Uniforms	7,000	11,000	11,000
Resident State Troopers	652,000	760,254	710,524
Education & Training	7,000	11,000	11,000
Equipment Maintenance	6,000	6,000	6,000
Materials & Supplies	8,000	8,000	8,000
Vehicle Maintenance	10,000	10,000	10,000
SRO Programs & Supplies	500	500	500
<b>total</b>	<b>\$ 1,222,129</b>	<b>\$ 1,352,695</b>	<b>\$ 1,302,965</b>

**BOARD OF FINANCE RECOMMENDED BUDGET**

**MUNICIPAL OPERATIONS**

	2008/2009 ADJUSTED BUDGET	2009/2010 SELECTMEN REQUESTED BUDGET	2009/2010 BOF RECOMMENDED BUDGET
<b>Communications Center</b>			
Salaries	225,370	227,510	227,510
Overtime	12,000	12,000	12,000
NW-PSCC	5,500	5,650	5,650
Materials & Supplies	500	2,500	2,500
Training-EMD	3,000	3,900	3,900
Alert Now	5,000	5,250	5,250
NCIC Support	4,000	1,890	1,890
<b>total</b>	<b>\$ 255,370</b>	<b>\$ 258,700</b>	<b>\$ 258,700</b>
<b>Fire Companies</b>			
Salaries	6,489	6,322	6,322
Physicals	13,000	12,500	12,500
Length of Service Program	39,000	40,000	40,000
Building Supplies & Repairs	3,100	4,345	4,345
Fire Cos. Maint & Repairs	80,000	77,000	77,000
Paramedic/EMT Contract Svcs	333,353	347,510	347,510
Utilities - Squantz Pond	12,000	15,000	15,000
Dept. Materials & Supplies	93,200	78,200	78,200
Fire Cos. Supplies & Equip.	25,450	26,085	26,085
Portable Equipment	8,000	8,000	8,000
Technology	2,000	-	-
Hydrants	5,000	5,000	5,000
<b>total</b>	<b>\$ 620,592</b>	<b>\$ 619,962</b>	<b>\$ 619,962</b>
<b>Fire Marshal</b>			
Salaries	20,170	20,170	20,170
Materials & Supplies	500	500	500
<b>total</b>	<b>\$ 20,670</b>	<b>\$ 20,670</b>	<b>\$ 20,670</b>
<b>Building Inspector</b>			
Salaries	102,943	106,532	106,532
Materials & Supplies	1,000	500	500
<b>total</b>	<b>\$ 103,943</b>	<b>\$ 107,032</b>	<b>\$ 107,032</b>
<b>Office of Emergency Management</b>			
Salaries	1,000	1,015	1,015
Materials & Supplies	8,000	8,000	8,000
<b>total</b>	<b>\$ 9,000</b>	<b>\$ 9,015</b>	<b>\$ 9,015</b>
<b>Public Works</b>			
Salaries	763,800	747,196	747,196
Special Personnel	5,800	5,800	5,800
Overtime	50,000	63,000	63,000
Uniforms	12,200	12,200	12,200
Disposal Fees	8,500	8,500	8,500
Contracted Services	122,300	122,300	122,300
Town Aid/LOCIP	220,343	183,098	183,098
Road Repair	497,797	698,902	698,902
Bldgs & Grnds Mat & Supplies	50,000	50,000	50,000
Highways & Streets Mat & Sup	18,820	18,820	18,820
Snow Materials & Supplies	75,000	75,000	75,000
Safety Committee	300	300	300
Truck/Equipment Maint	80,000	80,000	80,000
<b>total</b>	<b>\$ 1,904,860</b>	<b>\$ 2,065,116</b>	<b>\$ 2,065,116</b>
<b>Health</b>			
Salaries	209,171	214,365	214,365
Water Tests	7,000	6,500	6,500
Clinics	250	200	200
Materials & Supplies	3,000	2,500	2,500
<b>total</b>	<b>\$ 219,421</b>	<b>\$ 223,565</b>	<b>\$ 223,565</b>

**BOARD OF FINANCE RECOMMENDED BUDGET**

**MUNICIPAL OPERATIONS**

	2008/2009 ADJUSTED BUDGET	2009/2010 SELECTMEN REQUESTED BUDGET	2009/2010 BOF RECOMMENDED BUDGET
<b>Inland/Wetlands</b>			
Salaries	2,592	2,631	2,631
Regulations Update	1,000	-	-
Fees & Services	2,000	2,000	2,000
Materials & Supplies	1,750	1,500	1,500
<b>total \$</b>	<b>7,342</b>	<b>\$ 6,131</b>	<b>\$ 6,131</b>
<b>WPCA</b>			
Salaries	1,775	1,802	1,802
Materials & Supplies	900	900	900
<b>total \$</b>	<b>2,675</b>	<b>\$ 2,702</b>	<b>\$ 2,702</b>
<b>Social Services</b>			
Salaries	44,749	46,315	46,315
Women's Center	4,000	3,000	3,000
Counseling Services	27,250	3,600	3,600
Regional Hospice	2,500	2,500	2,500
Ability Beyond Disability	1,000	1,500	1,500
Literacy Volunteers	300	500	500
WeCAHR	750	750	750
Regional Mental Health Board	500	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
<b>total \$</b>	<b>88,849</b>	<b>\$ 66,465</b>	<b>\$ 66,465</b>
<b>Senior Services</b>			
Salaries	77,523	79,577	79,577
Blood Pressure Screening	500	-	-
Senior Center Lease & CAM	81,908	-	-
Materials & Supplies	5,982	8,007	8,007
Utilities	17,600	18,392	18,392
Nutrition Program		4,250	4,250
Recreation Programs	20,000	30,000	30,000
<b>total \$</b>	<b>203,513</b>	<b>\$ 140,226</b>	<b>\$ 140,226</b>
<b>Ball Pond Advisory Comm</b>			
Salaries	1,237	1,256	1,256
Materials & Supplies	50	50	50
Lake Management	3,900	3,900	3,900
<b>total \$</b>	<b>5,187</b>	<b>\$ 5,206</b>	<b>\$ 5,206</b>
<b>Commission on Aging</b>			
Salaries	2,750	2,747	2,747
Materials & Supplies	1,400	1,200	1,200
<b>total \$</b>	<b>4,150</b>	<b>\$ 3,947</b>	<b>\$ 3,947</b>

**BOARD OF FINANCE RECOMMENDED BUDGET**

**MUNICIPAL OPERATIONS**

	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 SELECTMEN REQUESTED BUDGET</b>	<b>2009/2010 BOF RECOMMENDED BUDGET</b>
<b>Recreation</b>			
Salaries	101,821	104,078	104,078
<b>total</b>	<b>\$ 101,821</b>	<b>\$ 104,078</b>	<b>\$ 104,078</b>
<b>Library</b>			
Salaries	397,149	403,879	403,879
Educational	1,125	900	900
Automation	14,700	16,400	16,400
Maintenance	2,800	2,300	2,300
Technical Supplies	2,800	2,400	2,400
Books & Materials	47,550	39,291	39,291
Programs	6,500	5,500	5,500
<b>total</b>	<b>\$ 472,624</b>	<b>\$ 470,670</b>	<b>\$ 470,670</b>
<b>Total Municipal Budget</b>	<b>\$ 8,502,113</b>	<b>\$ 8,655,859</b>	<b>\$ 8,594,129</b>
Payroll	\$ 3,462,764	\$ 3,520,720	\$ 3,525,720
Non-Payroll	\$ 5,039,349	\$ 5,135,139	\$ 5,068,409
<b><i>Increase in Total Municipal Budget</i></b>		<b>\$ 153,746</b>	<b>\$ 92,016</b>
		<b>1.81%</b>	<b>1.08%</b>
<b><i>Increase in Municipal Payroll</i></b>		<b>\$ 57,956</b>	<b>\$ 62,956</b>
		<b>1.67%</b>	<b>1.82%</b>
<b><i>Increase in Municipal Non-Payroll</i></b>		<b>\$ 95,790</b>	<b>\$ 29,060</b>
		<b>1.90%</b>	<b>0.58%</b>

**BOARD OF FINANCE RECOMMENDED BUDGET  
EDUCATION OPERATIONS**

	2009/2010		2009/2010
	2008/2009	BOE REQUESTED BUDGET	BOF RECOMMENDED BUDGET
Administrators	\$ 1,484,324	\$ 1,517,412	\$ 1,517,412
Teachers & Substitutes	13,451,000	13,914,502	13,914,502
Paraprofessionals	505,260	632,050	632,050
Secretaries	777,875	805,004	805,004
Custodial/Grounds/Maintenance	1,134,318	1,161,915	1,161,915
Technology Support	175,000	195,156	195,156
Payroll Adjustment	60,000	113,928	113,928
	<u>\$ 17,587,777</u>	<u>\$ 18,339,967</u>	<u>\$ 18,339,967</u>
Less: Participation Fees (Extracurricular)			
subtotal - Payroll	<b>\$ 17,587,777</b>	<b>\$ 18,339,967</b>	<b>\$ 18,339,967</b>
Benefits (non-health)	\$ 951,495	\$ 1,054,823	\$ 1,054,823
Purchases Prof/Tech Services	294,794	355,314	355,314
Vo-Ag & Magnet Tuition	53,340	27,000	27,000
Financial Services	214,738	227,430	227,430
Human Resource Services	99,600	17,550	17,550
Repairs/Maintenance	141,930	189,243	189,243
Service Contract - Bldgs & Grounds	224,360	226,470	226,470
Rentals/Leases	135,000	133,300	133,300
Facility/Ground Projects	88,750	74,700	74,700
Student Transportation	1,010,913	1,032,227	1,032,227
Insurance	161,545	168,645	168,645
Telephone/Communications	68,000	72,000	72,000
Postage	14,252	16,869	16,869
Advertising	30,000	25,000	25,000
Printing	32,917	30,642	30,642
Conference/Travel	15,842	15,997	15,997
Instructional Supplies	252,732	246,160	246,160
Software/Licenses	73,942	95,151	95,151
Custodial/Grounds/Maint. Supplies	80,085	80,085	80,085
Electricity	706,690	699,525	699,525
Propane	17,000	15,500	15,500
Heating Oil	423,250	233,059	233,059
Diesel & Gasoline	201,500	121,434	121,434
Magazines/Subscriptions	8,349	7,967	7,967
Textbooks/Workbooks	149,363	96,141	96,141
Library Books	37,100	37,300	37,300
Office & Athletic Supplies	69,794	77,135	77,135
Equipment	133,589	156,436	156,436
Dues/Fees	65,464	73,837	73,837
	<u>\$ 5,756,334</u>	<u>\$ 5,606,940</u>	<u>\$ 5,606,940</u>
Less: Participation Fees (Extracurricular)	(77,100)	(82,000)	(82,000)
subtotal - Program Support	<b>\$ 5,679,234</b>	<b>\$ 5,524,940</b>	<b>\$ 5,524,940</b>
<b>TOTAL REGULAR EDUCATION</b>	<b><u>\$ 23,267,011</u></b>	<b><u>\$ 23,864,907</u></b>	<b><u>\$ 23,864,907</u></b>

**BOARD OF FINANCE RECOMMENDED BUDGET  
EDUCATION OPERATIONS**

		2009/2010 BOE	2009/2010 BOF
	2008/2009 BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET
Administrators	\$ 213,954	\$ 222,356	\$ 222,356
Teachers, Therapists & Subs.	3,174,010	3,298,960	3,298,960
Paraprofessionals	678,651	506,977	506,977
Secretaries	99,878	102,496	102,496
Payroll Adjustment	5,000	10,000	10,000
subtotal - Payroll	<b>\$ 4,171,493</b>	<b>\$ 4,140,788</b>	<b>\$ 4,140,788</b>
Administration	\$ 22,594	18,705	18,705
Contracted Services - District Wide	83,680	74,900	74,900
Out of District - Tuition & Homebound	636,866	666,608	666,608
Transportation	351,024	345,285	345,285
Special Education Program Support	18,778	14,233	14,233
PPS Program Support	39,520	38,050	38,050
Summer/Extended Year Programs	1,500	900	900
subtotal - Program Support	<b>\$ 1,153,962</b>	<b>\$ 1,158,681</b>	<b>\$ 1,158,681</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$ 5,325,455</b>	<b>\$ 5,299,469</b>	<b>\$ 5,299,469</b>
<b>Board of Finance Cuts</b>		\$ -	\$ (160,948)
	<b>\$ 28,592,466</b>	<b>\$ 29,164,376</b>	<b>\$ 29,003,428</b>
<b>Payroll</b>	<b>\$ 21,759,270</b>	<b>\$ 22,480,755</b>	<b>\$ 22,480,755</b>
<b>Non-Payroll</b>	<b>\$ 6,833,196</b>	<b>\$ 6,683,621</b>	<b>\$ 6,683,621</b>
<b>Increase in Total Education Operating Budget</b>		\$ 571,910	\$ 410,962
		2.00%	1.44%
<b>Increase in BOE Payroll Budget</b>		\$ 721,485	\$ 721,485
		3.32%	3.32%
<b>Decrease in BOE Non-Payroll Budget</b>		\$ (149,575)	\$ (149,575)
		-2.19%	-2.19%

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

	2008/2009 ADJUSTED BUDGET	2009/2010 SELECTMEN REQUESTED BUDGET	2009/2010 BOF RECOMMENDED BUDGET
<b>Municipal Debt</b>			
Bond Registration Fees	\$ 3,000	\$ 3,000	\$ 3,000
Police Station - principal	164,957	162,311	162,311
Police Station - interest	11,583	4,058	4,058
Sr. Center / Fire App - interest		52,500	52,500
Health Department		3,112	3,112
<b>Subtotal Town</b>	<b>\$ 179,540</b>	<b>\$ 224,981</b>	<b>\$ 224,981</b>
<b>BOE Debt</b>			
Middle School - principal	\$ 800,000	\$ 800,000	\$ 800,000
Middle School - interest	213,600	171,200	171,200
MHHS - principal	155,043	152,689	152,689
MHHS - interest	10,887	3,817	3,817
98 School Improvement - principal	110,000	110,000	110,000
98 School Improvement - interest	51,035	45,975	45,975
99 Consolidated School - principal	270,000	270,000	270,000
99 Consolidated School - interest	149,120	136,970	136,970
06 School Projects - principal	280,000	280,000	280,000
06 School Projects - interest	147,350	135,800	135,800
<b>Subtotal BOE</b>	<b>\$ 2,187,035</b>	<b>\$ 2,106,451</b>	<b>\$ 2,106,451</b>
Total Supported by TAXES	<b>\$ 2,366,575</b>	<b>\$ 2,331,432</b>	<b>\$ 2,331,432</b>
<b>Decrease in Total Supported by Taxes -</b>		<b>\$ (35,143)</b>	<b>\$ (35,143)</b>
		<b>-1.48%</b>	<b>-1.48%</b>

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

	2008/2009 ADJUSTED BUDGET	2009/2010 SELECTMEN REQUESTED BUDGET	2009/2010 BOF RECOMMENDED BUDGET
<b>Revenues:</b>			
Supported by TAXES	754,325	412,047	361,048
Recreation Programs Fund	99,000	99,000	99,000
Communication Tower Revenue- Town Use	55,000	55,000	55,000
Commun.Tower Revenue- Public Safety Use	75,000	75,000	75,000
Town Clerk Document Fees	10,000	10,000	10,000
Interest Earnings	35,000	35,000	35,000
<b>Total Revenues</b>	<b>1,028,325</b>	<b>686,047</b>	<b>635,048</b>
<b>Expenditures:</b>			
Public Works Equipment	230,000	-	-
Town Properties Capital	60,000	100,000	75,000
Town Properties - Furniture		27,047	5,048
Recreation Capital	57,000	75,000	75,000
Emergency Communications Upgrade	76,700	-	-
Fire Department Capital	278,500	240,000	240,000
BOE Capital	140,000	140,000	140,000
Health Department	11,500	-	-
Communication Center	-	8,000	8,000
Senior Center		4,000	-
Copier Equipment		7,000	7,000
Police Cars & Equipment	34,500	-	-
Public Works Bridge & Drainage Program	190,000	75,000	75,000
<b>Total Expenditures</b>	<b>\$ 1,078,200</b>	<b>\$ 676,047</b>	<b>\$ 625,048</b>
<b>Decrease in Total Capital Spending</b>		<b>\$ (402,153)</b>	<b>\$ (453,152)</b>
		<b>-37.30%</b>	<b>-42.03%</b>

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

	<b>2008/2009 ADJUSTED BUDGET</b>	<b>2009/2010 SELECTMEN REQUESTED BUDGET</b>	<b>2009/2010 BOF RECOMMENDED BUDGET</b>
<i>Revenues:</i>			
Supported by <b>TAXES</b>	\$ 4,616,335	\$ 5,174,439	\$ 4,679,546
Employee Contributions	1,100,000	1,350,000	1,350,000
	\$ 5,716,335	\$ 6,524,439	\$ 6,029,546
<i>Expenditures:</i>			
Claims & Premiums Paid - Health	6,366,000	6,404,924	6,404,924
Premiums Paid - Non-health	180,000	161,912	161,912
	\$ 6,546,000	\$ 6,566,836	\$ 6,566,836
<i>Beginning Fund Balance</i>	\$ 3,000,286	\$ 2,905,769	\$ 2,905,769
<i>Claims Reserve</i>	\$ 469,788	\$ 465,365	\$ 465,365
<i>Ending Fund Balance</i>	\$ 1,700,833	\$ 2,398,007	\$ 1,903,114
<b>Increase in Total Supported by Taxes -</b>	<b>\$ 125,218</b> 2.79%	<b>\$ 683,322</b> 15.21%	<b>\$ 63,211</b> 1.37%

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

	2008/2009 ADJUSTED BUDGET	2009/2010 SELECTMEN REQUESTED BUDGET	2009/2010 BOF RECOMMENDED BUDGET
<b>Property Taxes</b>			
Interest/Lien Fees	146,500	172,000	172,000
Motor Vehicle Supplemental	250,000	200,000	200,000
total \$	\$ 396,500	\$ 372,000	\$ 372,000
<b>Licenses &amp; Permits</b>			
Health	18,000	12,000	12,000
Zoning Board of Appeals	7,500	7,500	7,500
Zoning	15,000	15,000	15,000
Building	100,000	100,000	100,000
Inland Wetlands	5,000	15,000	15,000
Planning	6,000	2,000	2,000
Public Works Fees	1,000	1,000	1,000
Enviro Enforcement	6,000	7,000	7,000
Other Licenses & Permits	8,000	7,000	7,000
total \$	\$ 166,500	\$ 166,500	\$ 166,500
<b>Intergovernmental</b>			
Town Aid	140,793	103,139	103,139
Aid to Elderly Relief	102,000	95,000	95,000
Judicial	500	500	500
PILOT - State Property	19,814	17,059	17,059
Boating Registration Fees	23,013	23,013	23,013
Veterans Exemption	15,000	18,000	18,000
Public Library	1,800	1,800	1,800
LOCIP	81,370	79,959	79,959
Pequot	46,846	33,039	33,039
PILOT - Manu Inventory	750	750	750
Federal Stimulus		-	246,034
School Construction Grant	510,400	489,753	489,753
Education ECS	4,414,083	4,414,083	4,414,083
Transportation	71,085	63,482	63,482
Special Education	115,000	115,000	197,000
Adult Education	3,182	3,166	3,166
PILOT - Electric Generation Facilitie	42,647	27,500	27,500
total \$	\$ 5,588,283	\$ 5,485,243	\$ 5,813,277
<b>Local Revenues</b>			
Town Ordinance Fines	300	3,500	3,500
Interest Income	650,000	625,000	625,000
Real Estate Conveyance	200,000	100,000	100,000
Town Clerk Receipts	80,000	60,000	60,000
Police Private Duty	30,000	11,000	11,000
EMS/Paramedic Billings	180,000	200,000	200,000
Student Tuition	156,000	110,000	110,000
Telephone Line Access	68,000	65,000	65,000
Senior Center Recreation Fees	9,500	12,000	12,000
Other Local Revenue	15,000	22,000	22,000
Sherman Probate	4,000	2,400	2,400
total \$	\$ 1,392,800	\$ 1,210,900	\$ 1,210,900
Transfers in from Special Revenue	5,742	5,910	5,910
<b>Total Non-Tax Revenue</b>	<b>\$ 7,549,825</b>	<b>\$ 7,240,553</b>	<b>\$ 7,568,587</b>
<b>Decrease / Increase in Total Non-Tax Revenue</b>			
		\$ (309,272)	\$ 18,762
		-4.10%	0.25%

**Estimated Revenues & Expenses - Other Governmental Funds**  
**Fiscal Year 2009-2010**

<b>Fund</b>	<b>Revenue</b>	<b>Expenses</b>	<b>Transfers Out</b>	<b>Expenses &amp; Transfers</b>	<b>Net</b>
Recreation Programs	527,075	396,273	104,916	501,189	25,886
Drop Off Center	153,110	157,701	-	157,701	(4,591)
Dog Fund	3,800	3,700	-	3,700	100
Communication Tower Fund	125,000	-	130,000	130,000	(5,000)
Municipal Water System	19,602	17,800	-	17,800	1,802
User Surcharges	186,250	182,500	-	182,500	3,750
Preschool Program	145,220	145,220	-	145,220	-
<b>Total</b>					
<b>Other Governmental Funds</b>	<b>1,160,057</b>	<b>903,194</b>	<b>234,916</b>	<b>1,138,110</b>	<b>21,947</b>