

**BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--BY FUNCTION
FISCAL 2010/2011**

	<u>ACTUAL 2007/2008</u>	<u>ACTUAL 2008/2009</u>	<u>2009/2010 ADJUSTED BUDGET</u>	<u>2010/2011 DEPARTMENT REQUESTS</u>	<u>2010/2011 SELECTMEN REQUESTS</u>
General Government	2,973,749	3,151,366	3,178,683	3,310,456	3,236,181
Public Safety	2,091,971	2,131,642	2,318,344	2,340,534	2,290,834
Public Works	1,889,320	1,962,871	2,074,112	1,814,200	1,876,252
Health & Welfare	496,379	492,378	448,242	467,456	467,456
Culture & Recreation	540,191	548,711	574,748	581,666	521,614
Municipal Operations	\$ 7,991,611	\$ 8,286,966	\$ 8,594,129	\$ 8,514,312	\$ 8,392,337
Year to Year Increase - \$\$		295,356	307,163	(79,817)	(201,792)
Year to Year Increase - %		3.70%	3.71%	-0.93%	-2.35%
General Government	847,886	875,493	924,588	964,488	960,533
Public Safety	824,761	838,584	919,490	922,676	890,226
Public Works	810,854	835,671	797,388	793,230	855,282
Health & Welfare	325,345	336,508	348,693	365,521	365,521
Culture & Recreation	476,633	489,113	507,957	518,215	458,163
Payroll	\$ 3,285,479	\$ 3,375,369	\$ 3,498,116	\$ 3,564,130	\$ 3,529,725
Year to Year Increase - \$\$		89,890	122,747	66,014	31,609
Year to Year Increase - %		2.74%	3.64%	1.89%	0.90%
General Government	2,125,863	2,254,095	2,254,095	2,345,968	2,275,648
Public Safety	1,267,210	1,293,058	1,398,854	1,417,858	1,400,608
Public Works	1,078,466	1,127,200	1,276,724	1,020,970	1,020,970
Health & Welfare	171,034	155,869	99,549	101,935	101,935
Culture & Recreation	63,558	59,598	66,791	63,451	63,451
Non-Payroll	\$ 4,706,131	\$ 4,889,820	\$ 5,096,013	\$ 4,950,182	\$ 4,862,612
Year to Year Increase - \$\$		183,689	206,194	(145,831)	(233,401)
Year to Year Increase - %		3.90%	4.22%	-2.86%	-4.58%

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	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Total General Government</u>	2,973,749	3,151,366	3,178,683	3,310,456	3,236,181
Budget to Budget Change		177,616 5.97%	27,317 0.87%	131,773 4.15%	57,498 1.81%
PAYROLL	847,886	875,493	924,588	964,488	960,533
Budget to Budget Change		27,607 3.26%	49,095 5.61%	39,900 4.32%	35,945 3.89%
NON-PAYROLL	2,125,863	2,275,873	2,254,095	2,345,968	2,275,648
Budget to Budget Change		150,009 7.06%	(21,778) -0.96%	91,873 4.08%	21,553 0.96%

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	2007/2008	2008/2009	2009/2010 ADJUSTED	2010/2011 DEPARTMENT	2010/2011 SELECTMEN
	ACTUAL	ACTUAL	REQUEST	REQUEST	REQUEST
Elected Salaries	84,953	87,508	88,820	90,253	90,253
Salaries	45,280	42,514	46,007	46,619	46,619
Grants Administrator	18,000	9,410	9,000	9,000	9,000
FOIA Salaries / Expenses			-		
Exam Land Records	3,600	3,600	3,000	3,000	3,000
Materials & Supplies	2,609	2,822	2,900	2,900	2,900
Cable Broadcasting Expenses	11,999	13,772	13,500	13,500	13,500
total	166,441	159,625	163,227	165,272	165,272
Budget to Budget Change			3,602	2,045	2,045
			2.26%	1.25%	1.25%

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

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	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Elected Salary	55,112	57,316	58,376	59,349	59,349
Salaries	54,202	53,735	57,673	59,338	59,338
Indexing & Microfilming	23,396	22,784	22,800	22,800	22,800
Vital Statistics	373	300	400	400	400
Ordinance Update	245	-	400	-	-
Materials & Supplies	6,772	6,685	6,500	6,500	6,500
total	140,100	140,819	146,149	148,387	148,387
Budget to Budget Change			5,330	2,238	2,238
			3.78%	1.53%	1.53%

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.

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	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Facility Fees	2,968	2,328	12,000	12,000	12,000
Budget to Budget Change				-	-
				0.00%	0.00%

Probate

We have incorporated the facility fees into the probate budget.

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

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Registrars of Voters

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Elected Salaries	22,724	23,452	24,902	25,275	25,275
Salaries	17,822	16,306	24,257	24,621	24,621
Materials & Supplies	3,259	5,263	8,500	8,500	8,500
Certify Machines	-	-	-		
total	43,806	45,021	57,659	58,396	58,396
Budget to Budget Change			12,638	737	737
			28.07%	1.28%	1.28%

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

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

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	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Salaries	188,612	194,681	201,010	206,680	206,680
Materials & Supplies	5,700	4,805	6,100	6,100	6,100
	-	-	-	-	-
total	194,312	199,486	207,110	212,780	212,780
Budget to Budget Change			7,624	5,670	5,670
			3.82%	2.74%	2.74%

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

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	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Salaries	2,668	2,268	2,062	2,093	2,093
Town Audit	51,700	48,000	50,200	52,100	52,100
BOF-General Counsel	1,443	4,524	1,900	4,000	4,000
BOF - Consulting Services		-	1,000	2,000	2,000
Materials & Supplies	2,644	1,931	4,000	4,000	4,000
Contingency	-	-	35,000	33,000	33,000
total	58,455	56,723	94,162	97,193	97,193
Budget to Budget Change			37,439	3,031	3,031
			66.00%	3.22%	3.22%

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

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Treasurer

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Elected Salary	6,304	11,487	11,487	11,581	11,581
Materials & Supplies	155	160	300	300	300
total	6,459	11,647	11,787	11,881	11,881
Budget to Budget Change			140	94	94
			1.20%	0.80%	0.80%

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.*

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	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Salaries	156,117	156,208	164,985	169,411	169,411
Audits - Personal Properties	3,000	3,500	3,500	3,500	3,500
Audits - Utility Properties	-	-	-		
Revaluation	90,000	80,415	31,135	40,488	-
Materials & Supplies	6,992	6,963	6,985	6,985	6,985
	-	-	-		-
total	256,109	247,086	206,605	220,384	179,896
Budget to Budget Change			(40,481)	13,779	(26,709)
			-16.38%	6.67%	-12.93%

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

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	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Elected Salary	59,370	61,729	62,649	63,583	63,583
Salaries	78,980	81,520	84,357	87,504	87,504
Materials & Supplies	2,551	3,055	4,100	4,100	4,100
Delinquent Taxes Collection Fees	3,283	6,560	7,700	8,000	8,000
total	144,185	152,865	158,806	163,187	163,187
Budget to Budget Change			5,942	4,381	4,381
			3.89%	2.76%	2.76%

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.

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	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Board of Assessment Appeals</u>					
Elected Salaries	233	181	400	406	406
Salaries	304	393	525	532	532
Materials & Supplies	26	34	75	50	50
	-	-			
total	563	608	1,000	988	988
Budget to Budget Change			392	(12)	(12)
			64.52%	-1.20%	-1.20%

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

Salaries - Board secretary.

Materials & Supplies - general office supplies

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	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Unclassified Payroll & Benefits					
Overtime Contingency	306	-	500	500	500
Salary Adjustments	3,341	13,834	17,442	37,744	37,744
Social Security	248,450	256,555	269,718	272,656	270,024
Pension	334,815	351,444	354,726	384,538	384,538
Unemployment	11,362	27,717	12,000	25,000	25,000
Workers Compensation	113,824	147,180	171,128	168,250	168,250
Employee Physicals	3,103	3,230	2,000	2,000	2,000
Mileage Reimbursement	4,294	1,364	1,000	1,200	1,200
	-	-	-	-	-
total	719,494	801,325	828,514	891,888	889,256
Budget to Budget Change			27,189	63,374	60,742
			3.39%	7.65%	7.33%

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).

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	2007/2008	2008/2009	2009/2010 ADJUSTED	2010/2011 DEPARTMENT	2010/2011 SELECTMEN
	ACTUAL	ACTUAL	REQUEST	REQUEST	REQUEST

Professional Services

Legal Fees					
General/Other Legal Counsel	28,465	20,244	25,000	25,000	25,000
Labor Legal Counsel	15,000	138,058	15,000	15,000	15,000
Health Code Enforcement	-	-	5,000	5,000	2,000
Land Use Legal Counsel	7,375	13,813	15,000	15,000	10,000
Planning Legal	5,945	3,680	5,000	5,000	5,000
Zoning Legal	13,570	10,684	20,000	20,000	10,000
ZBA Legal	5,850	21,617	20,000	20,000	20,000
Inland Wetlands Legal	10,611	4,904	10,000	10,000	5,000
Tax/Assessment Legal Counsel	20,981	7,500	7,500	7,500	7,500
Town Engineer	9,078	9,095	11,000	11,000	11,000
Contract Preparation	-	-	-		
Consulting	19,574	1,370	5,000	5,000	5,000
Settlement of Legal Action					
total	136,449	230,964	138,500	138,500	115,500
Budget to Budget Change			(92,464)	-	(23,000)
			-40.03%	0.00%	-16.61%

Legal Fees - attorney fees for all Town departments, boards and commissions.

Town Engineer - contracted services for engineering services that the Director of Public Works is not able to provide.

Consulting-general consulting services

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<u>Intergovernmental Agencies</u>					
CT. Conf of Municipalities	8,664	925	1,200	1,200	1,000
HVCEO	12,792	12,792	12,792	12,792	12,792
Candlewood Lake Authority	59,829	61,325	61,325	61,938	61,938
Regional Animal Control	67,741	68,217	69,581	69,581	69,581
Public Transportation	88,670	91,354	94,140	94,140	94,140
Household Hazard Waste	8,027	5,660	7,000	7,000	7,000
CCM Study	-	-	-	-	-
HRRA	-	-	-	-	-
total	245,723	240,273	246,038	246,651	246,451
Budget to Budget Change			5,765	613	413
			2.40%	0.25%	0.17%

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

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	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>General Insurance</u>					
Property & Casualty	203,083	204,297	216,300	202,300	202,300
Budget to Budget Change			12,003 5.88%	(14,000) -6.47%	(14,000) -6.47%

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

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<u>IT Operations / Business Machines</u>					
Systems Administration	48,036	47,000	48,000	48,000	48,000
Postage Machine Rental	5,388	5,388	5,388	3,100	3,100
Telephone Maintenance	1,248	2,474	2,500	3,250	3,250
LAN Maintenance	8,531	9,671	13,659	15,320	15,320
Copier Maintenance	5,109	5,467	5,376	6,005	6,005
Maint, Repair & Acquisition	-	-	-		
Assessor Equipment	12,500	13,310	14,450	14,650	14,650
Tax Collector Equipment	7,350	7,425	8,750	9,100	9,100
Finance Equipment	10,109	12,829	13,550	12,250	12,250
Comm Center Equipment	12,977	12,977	15,330	9,660	9,660
Police Equipment	-	8,750	-	8,750	8,750
Technology	19,359	9,983	19,200	27,307	22,307
Human Resources Equip	-	-	-		
Fire Equipment	845	845	845	845	845
Town Clerk	-	-	-		
Park & Rec Equipment	-	-	-		
Materials & Supplies	3,201	3,645	3,650	3,500	3,500
Postage	15,750	19,500	22,000	22,000	22,000
Copier Replacement	-	-	-		
Equipment Replacement	-	-	-		
Land Use Equipment	3,118	3,077	3,292	3,383	3,383
	-	-	-		
total	153,521	162,342	175,990	187,120	182,120
Budget to Budget Change			13,648	11,130	6,130
			8.41%	6.32%	3.48%

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ACTUAL	ACTUAL	REQUEST	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

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Business Services

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Human Resources	42,342	43,940	48,000	48,000	48,000
Advertising	-	-	-	-	-
	-	-	-	-	-
total	42,342	43,940	48,000	48,000	48,000
Budget to Budget Change			4,060	-	-
			9.24%	0.00%	0.00%

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

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Planning Commission

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Salaries	4,228	2,848	3,248	3,131	3,131
Materials & Supplies	926	384	900	900	900
	-	-	-	-	-
total	5,154	3,232	4,148	4,031	4,031
Budget to Budget Change			916	(117)	(117)
			28.34%	-2.82%	-2.82%

Salaries - Commission secretary (non-union)

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

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Zoning Commission

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Salaries	49,028	50,169	56,151	54,120	54,120
Regulations Review & Update	850	1,000	2,000	4,500	4,500
Materials & Supplies	1,728	854	1,500	1,500	1,500
Commercial Zone Expansion	-	-			
Carryover/Zone Expansion	-	-			
	-	-			
total	51,606	52,023	59,651	60,120	60,120
Budget to Budget Change			7,628	469	469
			14.66%	0.79%	0.79%

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

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	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Zoning Board of Appeals</u>					
Salaries	4,326	4,808	4,872	4,944	4,944
Materials & Supplies	2,426	2,029	3,600	3,300	3,300
File Cabinet	-	-	-	-	-
	-	-	-	-	-
total	6,752	6,837	8,472	8,244	8,244
Budget to Budget Change			1,635	(228)	(228)
			23.92%	-2.69%	-2.69%

Salaries - Commission secretary

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

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--General Government
FISCAL 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Town Properties	193,793	192,485	218,300	233,700	236,200
Fire Companies	54,237	48,458	54,000	54,340	54,340
Street Lights	13,245	14,432	15,000	15,000	15,000
Gasoline and diesel	117,712	117,858	88,000	108,890	108,890
	-	-	-	-	-
total	378,986	373,233	375,300	411,930	414,430
Budget to Budget Change			2,067	36,630	39,130
			0.55%	9.76%	10.43%

*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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Permanent Building Committee</u>					
Salaries	5,314	5,536	5,450	7,251	3,296
Consultants/Engineers	-	-	-		
Materials & Supplies	20	45	150	150	150
	-	-	-	-	-
total	5,334	5,582	5,600	7,401	3,446
Budget to Budget Change			266	1,801	(2,154)
			4.99%	32.16%	-38.46%

Salaries - Commission secretary.

Materials & Supplies - recording tapes, general office supplies

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--General Government
FISCAL 2010/2011

General Land Use

	2007/2008	2008/2009	2009/2010	2010/2011	2010/2011
	ACTUAL	ACTUAL	ADJUSTED	DEPARTMENT	SELECTMEN
			REQUEST	REQUEST	REQUEST
Salaries	8,212	8,480	8,603	8,729	8,729
Materials & Supplies	700	137	500	500	500
	-	-	-	-	-
total	8,913	8,617	9,103	9,229	9,229
Budget to Budget Change			486	126	126
			5.64%	1.38%	1.38%

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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Historical Properties Commission</u>					
Materials & Supplies	150	-	250	250	250
Budget to Budget Change			0.00%	-	0.00%

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

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--General Government
FISCAL 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED REQUEST	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Commission for the Youth of New Fairfield</u>					
Salaries	449	520	812	824	824
Materials & Supplies	2,394	1,973	3,500	3,500	2,000
Total	2,843	2,493	4,312	4,324	2,824
Budget to Budget Change			1,819	12	(1,488)
			72.94%	0.28%	-34.51%

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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Total Public Safety</u>	2,091,971	2,131,642	2,318,344	2,340,534	2,290,834
Budget to Budget Change		39,671	345,395	22,190	(27,510)
		1.90%	17.51%	0.96%	-1.19%
PAYROLL	824,761	838,584	919,490	922,676	890,226
Budget to Budget Change		13,823	220,059	3,186	(29,264)
		1.68%	31.46%	0.35%	-3.18%
NON-PAYROLL	1,267,210	1,293,058	1,398,854	1,417,858	1,400,608
Budget to Budget Change		25,848	125,336	19,004	1,754
		2.04%	9.84%	1.36%	0.13%

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Public Safety
FISCAL 2010/2011

Police

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Salaries-Police	313,055	292,494	392,091	442,687	442,687
Salaries-Other	39,780	41,176	51,850		
Overtime	95,921	89,707	80,000	80,000	80,000
Private Duty	10,441	51,119	11,000	11,000	11,000
Project DARE	-	-	1,000	1,000	1,000
Training Overtime	1,573	1,457	10,000	7,000	7,000
Uniforms	6,182	3,201	11,000	8,500	8,500
Resident State Trooper-Sergeant	89,073	102,921	91,800	93,636	93,636
Resident Sergeant-Overtime	10,461	12,342	12,000	10,000	10,000
Other Resident State Troopers	438,294	434,717	531,724	542,236	542,236
Resident Troopers-Overtime	81,834	97,629	75,000	75,000	75,000
Education & Training	2,322	3,940	11,000	7,000	7,000
College Reimbursement	-	-			
Equipment Maintenance	5,292	3,916	6,000	5,000	5,000
Software Support	-	-			
Materials & Supplies	4,719	3,528	8,000	10,000	8,000
Vehicle Maintenance	6,990	5,603	10,000	10,000	10,000
SRO Programs & Supplies	330	-	500	500	500
Total expenditures	1,106,266	1,143,749	1,302,965	1,303,559	1,301,559
Budget to Budget Change			159,216	594	(1,406)
			13.92%	0.05%	-0.11%

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Public Safety
FISCAL 2010/2011

	2007/2008	2008/2009	2009/2010	2010/2011	
	ACTUAL	ACTUAL	ADJUSTED	DEPARTMENT	SELECTMEN
	ACTUAL	ACTUAL	BUDGET	REQUEST	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 2010/2011

	2007/2008	2008/2009	2009/2010	2010/2011	2010/2011
	ACTUAL	ACTUAL	ADJUSTED	DEPARTMENT	SELECTMEN
			BUDGET	REQUEST	REQUEST
<u>Fire Companies</u>					
Salaries	5,901	6,489	6,322	6,416	6,416
Physicals	10,120	9,403	12,500	12,500	12,500
Length of Service Program	35,000	35,000	40,000	35,000	35,000
Fire Fighters Tax Abatement		-		-	
Ambulance/Paramedic/EMTs	325,216	336,765	347,510	359,706	361,206
Building Supplies & Repairs	2,836	3,178	4,345	4,650	4,650
Fire Cos. Veh. Maint & Repair	85,914	79,495	77,000	77,000	77,000
Utilities - Squantz	17,811	17,687	15,000	15,000	15,000
Dept. Materials & Supplies	79,276	89,777	78,200	82,850	82,850
Fire Cos. Supplies & Equip	32,710	24,341	26,085	28,380	28,380
Hydrants	3,902	3,296	5,000	5,000	5,000
Technology	329	1,530	-		
Portable Equipment	5,937	6,354	8,000	8,000	8,000
BOS cut to be allocated					(16,500)
total	604,951	613,315	619,962	634,502	619,502
Budget to Budget Change			6,647	14,540	(460)
			1.08%	2.35%	-0.07%

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Public Safety
FISCAL 2010/2011

	2007/2008	2008/2009	2009/2010 ADJUSTED	2010/2011 DEPARTMENT	2010/2011 SELECTMEN
	ACTUAL	ACTUAL	BUDGET	REQUEST	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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Communications Center</u>					
Salaries	167,281	152,359	168,510	147,073	147,073
Part Time Salaries	42,174	63,581	59,000	63,900	61,450
Overtime	30,754	15,773	12,000	12,000	12,000
NW-PSCC	5,120	5,475	5,650	5,650	5,650
NCIC Support	1,692	1,692	1,890	1,890	1,890
Materials & Supplies	2,388	1,668	2,500	2,500	2,500
Alert Now	4,000	4,000	5,250	5,250	5,000
Training-EMD	25	428	3,900	3,900	3,900
total	253,433	244,976	258,700	242,163	239,463
Budget to Budget Change			13,724	(16,537)	(19,237)
			5.60%	-6.39%	-7.44%

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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Fire Marshal</u>					
Salaries	19,870	20,170	20,170	20,170	20,170
Materials & Supplies	643	225	500	500	500
total	20,513	20,395	20,670	20,670	20,670
Budget to Budget Change			275	-	-
			1.35%	0.00%	0.00%

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 2010/2011

	2007/2008	2008/2009	2009/2010	2010/2011	2010/2011
	ACTUAL	ACTUAL	ADJUSTED	DEPARTMENT	SELECTMEN
			BUDGET	REQUEST	REQUEST
<u>Building Inspector</u>					
Salaries	97,012	103,159	106,532	110,237	80,237
Materials & Supplies	658	157	500	500	500
BOCA Reviews					
total	97,670	103,316	107,032	110,737	80,737
Budget to Budget Change			3,716	3,705	(26,295)
			3.60%	3.46%	-24.57%

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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Office of Emergency Management</u>					
Salaries	1,000	1,100	1,015	21,193	21,193
Training					
Materials & Supplies	8,138	4,791	8,000	7,710	7,710
total	9,138	5,891	9,015	28,903	28,903
Budget to Budget Change			3,124	19,888	19,888
			53.03%	220.61%	220.61%

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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Total Public Works</u>	1,889,320	1,962,871	2,074,112 111,241 5.67%	1,814,200 (259,912) -12.53%	1,876,252 (197,860) -9.54%
PAYROLL	810,854	835,671	797,388 (38,283) -4.58%	793,230 (4,158) -0.52%	855,282 57,894 7.26%
NON-PAYROLL	1,078,466	1,127,200	1,276,724 149,525 13.27%	1,020,970 (255,754) -20.03%	1,020,970 (255,754) -20.03%

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Public Works
FISCAL 2010/2011

	2007/2008	2008/2009	2009/2010	2010/2011	2010/2011
	ACTUAL	ACTUAL	ADJUSTED	DEPARTMENT	SELECTMEN
			BUDGET	REQUEST	REQUEST
Public Works					
Salaries	722,565	735,870	728,588	724,430	786,482
Special Personnel	3,544	5,618	5,800	5,800	5,800
Overtime	84,746	94,183	63,000	63,000	63,000
Uniforms	10,255	12,074	12,200	12,500	12,500
Disposal Fees	8,700	7,161	8,500	8,500	8,500
Contracted Services	121,826	122,148	157,904	196,750	196,750
Town Aid/LOCIP	220,648	220,343	183,098	183,098	183,098
Road Repair	434,525	483,555	698,902	404,002	404,002
Bldgs & Grnds Mat & Supplies	44,414	51,938	42,000	42,000	42,000
Highways & Streets Mat & Sup	18,820	14,429	18,820	18,820	18,820
Snow Materials & Supplies	143,981	145,000	75,000	75,000	75,000
Safety Committee	298	-	300	300	300
Truck/Equipment Maint	75,000	70,550	80,000	80,000	80,000
Total	1,889,320	1,962,871	2,074,112	1,814,200	1,876,252
Budget to Budget Change			111,241	(259,912)	(197,860)
			5.67%	-12.53%	-9.54%

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Public Works
FISCAL 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Total Health & Welfare</u>	496,379	492,378	448,242	467,456	467,456
Budget to Budget Change			(44,136) -8.96%	19,214 4.29%	- 0.00%
PAYROLL	325,345	336,508	348,693	365,521	365,521
Budget to Budget Change			12,185 3.62%	16,828 4.83%	16,828 4.83%
NON-PAYROLL	171,034	155,869	99,549	101,935	101,935
Budget to Budget Change			(56,320) -36.13%	2,386 2.40%	2,386 2.40%

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Health & Welfare
FISCAL 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Salaries	199,992	207,418	214,365	219,702	219,702
Water Tests	5,851	6,093	6,500	6,500	6,500
Clinics(Flu Shot)	-	-	200	200	200
Materials & Supplies	2,984	1,450	2,500	2,500	2,500
	-				
total	208,827	214,961	223,565	228,902	228,902
			8,604	5,337	5,337
			4.00%	2.39%	2.39%

Health

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Health & Welfare
FISCAL 2010/2011

2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
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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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Inland/Wetlands</u>					
Salaries	2,639	1,772	2,631	2,670	2,670
Materials & Supplies	1,309	993	1,500	1,500	1,500
Fees & Services	2,000	2,000	2,000	2,000	2,000
Regulations Update	-	-	-	-	-
total	5,948	4,765	6,131	6,170	6,170
			1,366	39	39
			28.67%	0.64%	0.64%

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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
Salaries	1,683	1,400	1,802	1,829	1,829
Engineering Fees	-	-			
Materials & Supplies	840	798	900	900	900
	-				
total	2,523	2,198	2,702	2,729	2,729
			504	27	27
			22.91%	1.00%	1.00%

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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Social Services</u>					
Salaries	43,528	44,943	46,315	48,036	48,036
Women's Center	3,000	3,000	3,000	3,000	3,000
Counseling Services	27,250	5,250	3,600	3,600	3,600
Regional Hospice	2,500	2,400	2,500	2,500	2,500
Ability beyond Disability	1,000	900	1,500	1,500	1,500
Literacy Volunteers	300	300	500	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	1,000	900	1,000	1,000	1,000
Materials & Supplies	607	855	900	900	900
General Assistance	-				
Regional Mental Health Board	-	500	500	500	500
Regional Homeless Program	4,500	4,000	4,500	4,500	4,500
Veterans Services	400	400	400	400	400
	-				
total	85,084	64,448	66,465	68,186	68,186
Budget to Budget Change			2,017	1,721	1,721
			3.13%	2.59%	2.59%

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Health & Welfare
FISCAL 2010/2011

2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
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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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Senior Services</u>					
Salaries	73,954	77,588	79,577	89,222	89,222
Blood Pressure Screening	462	-	-		
Senior Center Lease	75,028	79,788			
Materials & Supplies	4,597	5,506	8,007	8,000	8,000
Utilities	15,555	19,083	18,392	21,310	21,310
Recreation Programs	16,456	15,696	30,000	30,000	30,000
Nutrition Program	-		4,250	3,925	3,925
	-				
total	186,053	197,662	140,226	152,457	152,457
			(57,436)	12,231	12,231
			-29.06%	8.72%	8.72%

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Health & Welfare
FISCAL 2010/2011

2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
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Salaries - for Senior Center Director (union) and part time Program Coordinator (non-union). Request for a new position, part-time secretary, to 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

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 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Ball Pond Advisory Comm</u>					
Salaries	1,101	637	1,256	1,274	1,274
Materials & Supplies	-	50	50	3,850	3,850
Lake Management	3,900	4,173	3,900		
total	5,001	4,859	5,206	5,124	5,124
			347	(82)	(82)
			8.34%	-1.58%	-1.58%

Salaries - Committee secretary.

Lake Management- Carp restocking and weed management.

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Health & Welfare
FISCAL 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Commission on Aging</u>					
Salaries	2,448	2,750	2,747	2,788	2,788
Materials & Supplies	494	734	1,200	1,100	1,100
Postage					
total	2,942	3,484	3,947	3,888	3,888
			463	(59)	(59)
			13.29%	-1.49%	-1.49%

Salaries - Committee secretary.

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

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Culture & Recreation
FISCAL 2010/2011

	2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
<u>Total Culture & Recreation</u>	540,191	548,711	574,748	581,666	521,614
Budget to Budget Change			26,037 4.75%	6,918 1.20%	(53,134) -9.24%
PAYROLL	476,633	489,113	507,957	518,215	458,163
Budget to Budget Change			18,844 3.85%	10,258 2.02%	(49,794) -9.80%
NON-PAYROLL	63,558	59,598	66,791	63,451	63,451
Budget to Budget Change			7,193 12.07%	(3,340) -5.00%	(3,340) -5.00%

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Culture & Recreation
FISCAL 2010/2011

	2007/2008	2008/2009	2009/2010	2010/2011	2010/2011
	ACTUAL	ACTUAL	ADJUSTED	DEPARTMENT	SELECTMEN
			BUDGET	REQUEST	REQUEST
Recreation					
Salaries	98,062	101,549	104,078	106,615	46,563
total	98,062	101,549	104,078	106,615	46,563
			2,529	2,537	(57,515)
			2.49%	2.44%	-55.26%

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 2010/2011

	2007/2008	2008/2009	2009/2010	2010/2011	2010/2011
	ACTUAL	ACTUAL	ADJUSTED	DEPARTMENT	SELECTMEN
			BUDGET	REQUEST	REQUEST
Salaries	378,571	387,563	403,879	411,600	411,600
Educational	925	680	900	775	775
Automation	3,620	14,377	16,400	16,000	16,000
Maintenance	2,448	2,044	2,300	2,100	2,100
Technical Supplies	2,552	2,545	2,400	2,400	2,400
Books & Materials	49,066	35,151	39,291	37,176	37,176
Programs	4,948	4,800	5,500	5,000	5,000
total	442,128	447,162	470,670	475,051	475,051
			23,508	4,381	4,381
			5.26%	0.93%	0.93%

Library

BOARD OF SELECTMEN REQUESTED BUDGET
MUNICIPAL BUDGET--Culture & Recreation
FISCAL 2010/2011

2007/2008 ACTUAL	2008/2009 ACTUAL	2009/2010 ADJUSTED BUDGET	2010/2011 DEPARTMENT REQUEST	2010/2011 SELECTMEN REQUEST
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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 2010/2011

2007/2008	2008/2009	2009/2010	2010/2011	2010/2011
ACTUAL	ACTUAL	ADJUSTED	DEPARTMENT	SELECTMEN
		BUDGET	REQUEST	REQUEST
Total Debt Service	2,363,575	2,331,432	2,820,680	2,820,680
		(32,143)	489,248	-
		-1.36%	20.98%	0.00%

BOARD OF SELECTMEN REQUEST
MUNICIPAL BUDGET--Debt Service
FISCAL 2010/2011

	2007/2008	2008/2009	2009/2010	2010/2011	2010/2011
	ACTUAL	ACTUAL	ADJUSTED	DEPARTMENT	SELECTMEN
			BUDGET	REQUEST	REQUEST
Debt Service					
Bond Registration Fees	-	-	3,000		
Police Station - principal	165,358	164,957	162,311		
Police Station - interest	21,260	11,583	4,058		
Int & Paydowns - Temp Financing Town					
Sr. Center/Fire App Principal				77,175	77,175
Sr. Center/Fire App Interest			52,500	62,312	62,312
Health Department			3,112	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	255,600	213,600	171,200	128,800	128,800
School Project - 2009 principal				447,825	447,825
School Project - 2009 interest				361,581	361,581
MHHS - principal	164,642	155,043	152,689		
MHHS - interest	24,701	10,887	3,817		
98 School Improve - principal	110,000	110,000	110,000	100,000	100,000
98 School Improve - interest	46,474	51,035	45,975	40,725	40,725
99 Consolidated - principal	270,000	270,000	270,000	270,000	270,000
99 Consolidated - interest	161,000	149,120	136,970	124,550	124,550
06 School Projects - principal	280,000	280,000	280,000	280,000	280,000
06 School Projects - interest	159,950	147,350	135,800	124,600	124,600
Int & Paydowns - Temp Financing Schools		-	-	-	-
			-		
Total	2,458,985	2,363,575	2,331,432	2,820,680	2,820,680
Budget to Budg		(95,410)	(32,143)	489,248	489,248
		-3.88%	-1.36%	20.98%	20.98%