

BUDGET DETAIL - EXPENDITURES

	Audited Actual FY 2006/07	Revised Budget FY 2007/08	Proposed Budget FY 2008/09
BOARD OF EDUCATION			
Employee Salaries	\$ 12,602,743	\$ 13,413,267	\$ 14,139,962
Employee Benefits	\$ 3,148,243	\$ 2,992,167	\$ 3,249,483
Purchased Services	\$ 1,036,874	\$ 1,081,805	\$ 1,282,150
Property Services	\$ 838,672	\$ 832,251	\$ 1,110,511
Transportation	\$ 1,032,120	\$ 1,015,441	\$ 1,113,831
Other Purchased Services	\$ 99,619	\$ 137,011	\$ 137,473
Supplies	\$ 421,662	\$ 545,327	\$ 604,026
Equipment	\$ 289,322	\$ 403,118	\$ 193,967
CIP	\$ -	\$ 258,520	\$ 189,620
Less Reduction by BOF	\$ -	\$ -	\$ -
Total - Board of Education	\$ 19,469,255	\$ 20,678,907	\$ 22,021,023

BOARD OF SELECTMEN

General Government	\$ 624,521	\$ 647,303	\$ 780,423
Finance	\$ 363,223	\$ 406,580	\$ 397,493
Police	\$ 1,602,789	\$ 1,709,649	\$ 1,778,261
Fire Service & Other Public Safety	\$ 389,102	\$ 379,705	\$ 404,921
Public Works	\$ 2,234,042	\$ 2,339,563	\$ 2,505,638
Human Services	\$ 714,604	\$ 801,183	\$ 866,216
Planning & Community Development	\$ 258,537	\$ 278,403	\$ 309,441
Insurance	\$ 179,370	\$ 245,482	\$ 248,502
Health Insurance & Employee Benefits	\$ 1,255,522	\$ 1,442,703	\$ 1,395,507
Capital Improvement	\$ 501,651	\$ 520,500	\$ 570,200
Less Reduction by Board of Finance	\$ -	\$ -	\$ -
Total - Board of Selectmen	\$ 8,123,361	\$ 8,771,071	\$ 9,256,602

BOARD OF FINANCE

Administrative Costs, Debt Issuance and Auc	\$ 46,368	\$ 48,800	\$ 42,710
Reserve Fund for Capital & Non-Recurring E	\$ 90,000	\$ 90,000	\$ 130,000
Contingency	\$ -	\$ 300,000	\$ 300,000
Self-Insurance Fund - Contribution	\$ -	\$ -	\$ -
Debt Service - Interest	\$ 696,154	\$ 645,232	\$ 592,775
Debt Service - Principal	\$ 1,679,445	\$ 1,650,000	\$ 1,760,000
Total - Board of Finance	\$ 2,511,967	\$ 2,734,032	\$ 2,825,485

Total - General Fund Expenditures	\$ 30,104,583	\$ 32,184,010	\$ 34,103,110
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SPECIAL REVENUE FUNDS

Park & Recreation Fund	\$ 242,749	\$ 276,490	\$ 225,800
Water Pollution Control Authority (Sewers)	\$ 641,740	\$ 688,512	\$ 732,325
Emergency Medical Services Fund	\$ 257,311	\$ 264,125	\$ 255,768
Total - Special Revenue Fund Expenditure	\$ 1,141,800	\$ 1,229,127	\$ 1,213,893

UNDESIGNATED GENERAL FUND I

	as of 7/1/06	as of 7/1/07	as of 7/1/07
(audit result for 2005 and 2006, estimated for	\$ 2,708,234	\$ 3,620,206	\$ 3,620,206

BUDGET DETAIL - REVENUES

	Audited Actual FY 2006/07	Revised Budget FY 2007/08	Proposed Budget FY 2008/09
PROPERTY TAXES			
Current year taxes (including motor vehicle st	\$ 25,830,899	\$ 27,402,178	\$ 28,304,291
Prior years' tax collections	\$ 209,907	\$ 150,000	\$ 150,000
Interest & liens	\$ 162,779	\$ 120,000	\$ 120,000
Total - Property Taxes	\$ 26,203,585	\$ 27,672,178	\$ 28,574,291
LICENSES, PERMITS & FEES	\$ 446,586	\$ 342,750	\$ 344,650
INTERGOVERNMENTAL REVENUE			
Equalized Cost Sharing/Pupil Transportatio	\$ 2,697,830	\$ 2,768,908	\$ 3,446,964
School Bond Subsidy	\$ 243,090	\$ 229,827	\$ 219,456
Town Aid Roads	\$ 127,720	\$ 93,661	\$ 129,071
Property Tax Programs	\$ 67,382	\$ 78,002	\$ 68,054
Mashantucket Pequot/Mohegan Indian Funct	\$ 50,794	\$ 35,132	\$ 44,244
Other Revenues	\$ 68,169	\$ 3,430	\$ 1,750
Total - Intergovernmental Revenue	\$ 3,254,985	\$ 3,208,960	\$ 3,909,539
LOCAL DEPARTMENT REVENUE			
Town Clerk	\$ 303,678	\$ 195,500	\$ 209,000
Police Department	\$ 40,434	\$ 21,850	\$ 3,245
Parks and Recreation	\$ 36,193	\$ 35,000	\$ 33,600
Solid Waste Fees, Rebates & Permits	\$ 173,245	\$ 190,000	\$ 190,000
Library	\$ 16,463	\$ 16,200	\$ 15,200
Charges for Services	\$ 12,361	\$ 3,874	\$ 10,920
Miscellaneous Receipts	\$ 105,178	\$ 23,800	\$ 24,500
Total - Local Departmental Revenue	\$ 687,552	\$ 486,224	\$ 486,465
INVESTMENT INCOME	\$ 249,335	\$ 190,000	\$ 190,000
USE OF UNDESIGNATED FUND BALANCE	\$ 35,306	\$ 283,898	\$ 600,000
OTHER FINANCING SOURCES	\$ -	\$ -	\$ -
Total - General Fund Revenues	\$ 30,877,349	\$ 32,184,010	\$ 34,104,945

SPECIAL REVENUE FUNDS

Park & Recreation Fund	\$ 218,536	\$ 276,500	\$ 225,800
Water Pollution Control Authority (Sewers)	\$ 698,801	\$ 692,325	\$ 861,169
Emergency Medical Services Fund	\$ 260,941	\$ 264,125	\$ 255,768
Total - Special Revenue Fund Revenues	\$ 1,178,278	\$ 1,232,950	\$ 1,342,737

GRAND LIST OF TAXABLE PROPERTY

	Oct. 1, 2005	Oct. 1, 2006	Oct. 1, 2007
Real Estate	\$ 775,783,720	\$ 798,946,750	\$ 815,384,860
Personal Property	\$ 41,415,960	\$ 43,106,850	\$ 41,214,490
Motor Vehicles	\$ 73,412,833	\$ 76,839,898	\$ 79,368,900
Less Adjustments by Board of Assessment A	\$ -	\$ -	\$ -
Total - Net Grand List	\$ 890,612,513	\$ 918,893,498	\$ 935,968,250

MIL RATE

28.91

29.92

30.43

BUDGET SUMMARY

	Audited Actual FY 2006/07	Revised Budget FY 2007/08	Proposed Budget FY 2008/09
REVENUES			
Property Taxes	\$ 26,203,584	\$ 27,672,178	\$ 28,574,291
Licenses, Permits & Fees	\$ 446,586	\$ 342,750	\$ 344,650
Intergovernmental Revenue	\$ 3,254,985	\$ 3,208,960	\$ 3,909,539
Local Department Revenue	\$ 687,552	\$ 486,224	\$ 486,465
Investment Income	\$ 388,190	\$ 190,000	\$ 190,000
Use of Undesignated Fund Balance	\$ 35,306	\$ 283,898	\$ 600,000
Other Financing Sources	\$ -	\$ -	\$ -
Total - General Fund Revenues	\$ 31,016,203	\$ 32,184,010	\$ 34,104,945
EXPENDITURES			
Board of Selectmen	\$ 8,123,361	\$ 8,771,071	\$ 9,256,602
Board of Education	\$ 19,469,255	\$ 20,678,907	\$ 22,021,023
Board of Finance	\$ 2,511,967	\$ 2,734,032	\$ 2,825,485
Total - General Fund Expenditures	\$ 30,104,583	\$ 32,184,010	\$ 34,103,110