

# FINAL BUDGET

TOWN OF BOLTON

BUDGET FOR THE YEAR ENDING

JUNE 30, 2006

STATEMENT 1 - SUMMARY BUDGET STATEMENT

STATEMENT A - REVENUES

STATEMENT B - EXPENDITURES

**RECEIVED AND FILED**

ON JUN 30 2005

SmD  
TOWN CLERK OF BOLTON

Approved and adopted by the Board of Finance  
at a special meeting on June 8, 2005.

James G. Roscoe, Chairman

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Total - Capital Improvement.....	\$ 287,400.00
Total - Debt Service.....	\$ 1,179,579.00
Total - Contingency Fund.....	\$ 20,000.00
Total - Town Proper.....	\$ 3,546,235.00
Total - Board of Education.....	\$ 10,339,063.00
TOTAL EXPENDITURES.....	\$ 15,372,277.00

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5/3/05 ---- Annual Town Meeting  
6/14/05 -- Fourth Budget Referendum (FINAL)

**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006**

STATEMENT 1

	<u>ACTUAL</u> <u>2003-2004</u>	<u>APPROVED</u> <u>BUDGET</u> <u>2004-2005</u>	<u>REVISED</u> <u>APPROVED</u> <u>BUDGET</u> <u>2004-2005</u>	<u>ESTIMATED</u> <u>BY BOARD</u> <u>OF FINANCE.</u> <u>2005-2006</u>
<u>MEANS OF FINANCING</u>				
Cash Surplus Available for Appropriation at Beginning of Year	\$345,128	\$270,304	\$230,735	\$80,523
Less: Reserve Fund for Future Projects	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Cash Available	\$295,128	\$220,304	\$180,735	\$30,523
<u>REVENUES (STATEMENT A)</u>				
General Property Tax	\$10,066,068	\$10,409,170	\$10,537,436	\$11,163,180
All Other Revenues	<u>3,828,912</u>	<u>3,914,521</u>	<u>4,007,252</u>	<u>3,928,574</u>
TOTALS	\$13,894,980	\$14,323,691	\$14,544,688	\$15,091,754
<u>NON-REVENUE RECEIPTS</u>				
Auditor's Adjustments and Unbudgeted Transfers	\$0	\$250,000	\$250,000	\$250,000
<u>TOTAL REVENUES AND</u> <u>NON-REVENUE RECEIPTS</u>	\$13,894,980	\$14,573,691	\$14,794,688	\$15,341,754
<u>TOTAL MEANS OF FINANCING</u>	<u>\$14,190,108</u>	<u>\$14,793,995</u>	<u>\$14,975,423</u>	<u>\$15,372,277</u>
<u>EXPENDITURES (STATEMENT B)</u>				
Capital Improvements	\$234,500	\$287,400	\$287,400	\$287,400
Debt Service	1,013,807	1,107,517	1,107,517	1,179,579
Contingency Fund	0	40,000	907	20,000
Town Proper	3,094,219	3,346,158	3,411,155	3,546,235
Board of Education	<u>9,616,847</u>	<u>10,012,921</u>	<u>10,087,921</u>	<u>10,339,063</u>
TOTAL EXPENDITURES	\$13,959,373	\$14,793,996	\$14,894,900	\$15,372,277
CASH SURPLUS AVAILABLE FOR APPROPRIATION - END OF FISCAL YEAR	\$230,735	(\$1)	\$80,523	\$0

**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006**

STATEMENT 1

	<u>ACTUAL</u> <u>2003-2004</u>	<u>APPROVED</u> <u>BUDGET</u> <u>2004-2005</u>	<u>REVISED</u> <u>APPROVED</u> <u>BUDGET</u> <u>2004-2005</u>	<u>ESTIMATED</u> <u>BY BOARD</u> <u>OF FINANCE.</u> <u>2005-2006</u>
Grand List (October 1)	\$263,840,665	\$374,675,710	\$374,675,710	\$381,879,925
Add-Motor Vehicle Supplement List Adjusted	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Estimated Grand List Before Elderly	\$268,040,665	\$378,875,710	\$378,875,710	\$386,079,925
Less-Elderly Grand List (State) Assessment Estimated	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Adjustable Taxable Grand List	\$266,040,665	\$376,875,710	\$376,875,710	\$384,079,925
Mill Rate	33.10	27.91	27.91	29.26
Gross Tax Collection (Grand Levy)	\$8,805,041	\$10,519,562	\$10,519,562	\$11,237,939
Percent Collected during Current Year	98%	98%	98%	98%
Current Year Collection	\$8,628,941	\$10,309,170	\$10,309,170	\$11,013,180
Local Option - Elderly and Disabled Tax Credit	\$45,000	\$45,000	\$45,000	\$45,000
Net Property Collected Tax during Year Levied	\$8,642,307	\$10,264,170	\$10,264,170	\$10,968,180
Uncollected at End of Fiscal Year for Which Levied	\$117,734	\$210,391	\$210,391	\$224,759

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006 FOR

STATEMENT A

	ACTUAL <u>2003-2004</u>	APPROVED BUDGET <u>2004-2005</u>	REVISED APPROVED BUDGET <u>2004-2005</u>	ESTIMATED BY BOARD OF FINANCE. <u>2005-2006</u>
<u>REVENUES</u>				
<u>TAXES &amp; FEES</u>				
General Property Tax:				
Current Year's Levy	\$9,711,103	\$10,146,938	\$10,232,025	\$10,845,290
Supplemental M.V. Levy	<u>147,858</u>	<u>117,233</u>	<u>100,559</u>	<u>122,889</u>
Adjusted Current Yr's Levy	\$9,858,961	\$10,264,170	\$10,332,584	\$10,968,180
Prior Year's	111,278	85,000	116,852	110,000
Subtotal	\$9,970,239	\$10,349,170	\$10,449,436	\$11,078,180
Interest & Fees	<u>95,829</u>	<u>60,000</u>	<u>88,000</u>	<u>85,000</u>
TOTALS	\$10,066,068	\$10,409,170	\$10,537,436	\$11,163,180
<u>LICENSES, PERMITS &amp; FEES</u>				
Town Clerk's Fees	\$107,415	\$70,000	\$108,000	\$105,000
Selectmen's Fees	4,365	3,500	4,500	4,000
Building Official Fees	85,947	60,000	85,000	70,000
Library Fees & Fines	5,146	4,000	4,000	4,000
Constables Fees & Fines	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>
TOTALS	\$202,908	\$137,535	\$201,535	\$183,035

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

STATEMENT A

	ACTUAL 2003-2004	APPROVED BUDGET 2004-2005	REVISED APPROVED BUDGET 2004-2005	ESTIMATED BY BOARD OF FINANCE. 2005-2006
<u>STATE &amp; FEDERAL EDUCATIONAL GRANTS</u>				
E.C.S.	\$2,448,276	\$2,481,393	\$2,491,005	\$2,555,828
Transportation (including Vocational & Technical)	111,240	111,404	86,450	101,290
Excess Special Education Transfer	0	0	0	
Continuing Education	3,556	3,290	3,074	3,613
BESB	7,141	0	0	0
State Building Grants:				
Library Media Center	0	0	0	0
Refunded Bonds (School Construction)	490,134	426,828	426,828	411,698
K-3 Roof	0	0	0	0
Modular Classroom	0	0	0	0
Implement Water Study (BOE/BOS)	0	52,300	0	157,550
State Reimbursement Refunding Issuance Costs	0	0	0	0
TOTALS	\$3,060,347	\$3,075,215	\$3,007,357	\$3,229,979
<u>OTHER EDUCATIONAL REVENUES</u>				
Other Tuition Receipts	\$23,997	\$3,000	\$30,343	\$36,310
Miscellaneous (inc. Telephone)	71	100	100	100
TOTALS	\$24,068	\$3,100	\$30,443	\$36,410

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

STATEMENT A

	ACTUAL <u>2003-2004</u>	APPROVED BUDGET <u>2004-2005</u>	REVISED APPROVED BUDGET <u>2004-2005</u>	ESTIMATED BY BOARD OF FINANCE. <u>2005-2006</u>
<u>STATE &amp; FEDERAL GRANTS</u>				
<u>EXCLUDING EDUCATION</u>				
Town Aid Roads	\$39,913	\$64,525	\$64,308	\$64,308
Elderly Tax Relief	37,210	37,310	35,495	35,495
Pilot: Property Tax Loss	35,745	33,465	35,745	38,542
Library	0	0	0	0
Veteran's Grant	6,895	6,895	5,873	5,873
Boating	2,127	2,127	2,127	2,127
Disabled	0	0	0	0
Misc./Anticipated State Grants	311	311	311	311
Telephone Access Line Tax	54,054	40,000	49,545	44,508
Senior Van Operator	1,025	0	164	0
Senior Chore Assistant	5,899	9,876	18,000	12,000
Pilot: Machinery & Equipment	17,840	20,302	14,145	14,145
Mzntucket Pequot & Mohegan Funds	32,078	29,445	29,809	29,426
FEMA Reimbursement	<u>15,238</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
TOTALS	\$248,335	\$244,256	\$270,522	\$246,735

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

STATEMENT A

	ACTUAL <u>2003-2004</u>	APPROVED BUDGET <u>2004-2005</u>	REVISED APPROVED BUDGET <u>2004-2005</u>	ESTIMATED BY BOARD OF FINANCE. <u>2005-2006</u>
<u>OTHER REVENUES</u>				
Interest on Investments	\$62,231	\$60,000	\$90,000	\$150,000
Misc. & Insurance Refunds	6,886	0	2,980	0
Unexpended Appropriations				
Board of Education	0	0	0	0
Town Proper	0	0	10,000	0
Open Space Acquisition & Preservation	127,133			
Short Term Note Proceeds	0	300,000	300,000	0
Bond Interest Income	0	0	0	0
Probate Court	1,584	1,700	1,700	1,700
Senior Citizen donation	785	700	700	700
Stock Sale Proceeds	0	0	0	
Rent	<u>94,635</u>	<u>92,015</u>	<u>92,015</u>	<u>80,015</u>
TOTALS	\$293,254	\$454,415	\$497,395	\$232,415
TOTAL REVENUES EXCLUDING TAXES, INTEREST & FEES	3,828,912	3,914,521	4,007,252	3,928,574
GRAND TOTAL EXCLUDING CURRENT TAX LEVY COLLECTION	4,036,019	4,059,521	4,212,104	4,123,574
GRAND TOTAL	13,894,980	14,323,691	14,544,688	15,091,754

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(for Expenditures only)

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BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

ORDINARY EXPENDITURES =====	LAST FISCAL YR. 2003-2004 -----	APPROVED BUDGET 2004-2005 -----	REVISED BUDGET 2004-2005 -----	APPROPRIATIONS FOR 2005-2006 -----
<b>GENERAL GOVERNMENT</b> =====				
<b>EXECUTIVE</b> =====				
<u>1 - BOARD OF SELECTMEN</u>				
Regular Payroll	\$93,164	\$96,346	\$100,716	\$102,812
Other Payroll	38,775	58,472	56,972	62,245
Prof. Business/Training Expenses	11,959	11,625	11,625	11,860
Repairs & Maintenance	400	600	1,484	600
Office Operation Expenses	13,093	13,900	14,516	14,150
Mileage Reimbursement	<u>668</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total	\$158,058	\$181,943	\$186,313	\$192,667
<u>2 - PROFESSIONAL &amp; TECHNICAL SERVICES</u>				
Technical Services	\$24,453	\$25,200	\$29,500	\$32,200
Legal Services	34,000	38,000	38,000	44,000
Expenses	<u>15,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total	\$73,453	\$73,200	\$77,500	\$86,200
<u>3 - TOWN BUILDINGS OPERATIONS</u>				
Regular Payroll	\$132,081	\$155,597	\$151,351	\$153,464
Other Payroll	23,230	22,999	22,999	18,985
Medical Expenses & Training	294	500	130	150
Prof. Business/Training Expenses	889	1,000	150	800
Other Contracts	28,835	36,209	38,899	36,560
Repairs & Maintenance	6,275	7,500	47,500	8,050
Heating Fuels	34,586	38,190	38,190	38,265
Postage	11,270	12,050	11,850	12,600
Maintenance & Supplies	39,900	42,805	45,635	43,073
Electricity	37,175	39,610	39,610	44,395
Telephone (Town)	20,610	21,644	21,644	21,770
Equipment	3,504	5,000	6,130	5,000
Uniforms & Supplies	<u>1,525</u>	<u>2,600</u>	<u>1,616</u>	<u>2,075</u>
Total	\$340,173	\$385,704	\$425,704	\$385,187
<b>EXECUTIVE TOTALS</b> -----	\$571,684	\$640,847	\$689,517	\$664,054

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

ORDINARY EXPENDITURES =====	LAST FISCAL YR. 2003-2004 -----	APPROVED BUDGET 2004-2005 -----	REVISED APPROVED BUDGET 2004-2005 -----	APPROPRIATIONS FOR 2005-2006 -----
<b>FINANCE</b> =====				
<u>4 - BOARD OF FINANCE</u>				
Other Payroll	\$3,661	\$4,700	\$4,455	\$4,700
Office Operation Expenses	<u>1,283</u>	<u>1,300</u>	<u>1,545</u>	<u>1,300</u>
Total	\$4,943	\$6,000	\$6,000	\$6,000
<u>5 - AUDITING SERVICES</u>				
Purchased Prof. & Tech. Services	<u>\$16,500</u>	<u>\$16,000</u>	<u>\$16,000</u>	<u>\$16,000</u>
Total	\$16,500	\$16,000	\$16,000	\$16,000
<u>6 - TREASURER</u>				
Regular Payroll	\$102,424	\$105,872	\$110,674	\$115,038
Other Payroll	8,564	9,133	9,133	9,608
Prof. Business/Training Expenses	2,225	2,750	2,750	3,480
Other Contracts	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total	\$118,213	\$122,755	\$127,557	\$133,126
<u>7 - TAX COLLECTOR</u>				
Regular Payroll	\$41,379	\$42,207	\$43,882	\$44,346
Other Payroll	3,382	3,395	3,395	11,063
Prof. Business/Training Expenses	415	600	600	600
Office Operation Expenses	<u>2,783</u>	<u>3,200</u>	<u>3,200</u>	<u>3,800</u>
Total	\$47,960	\$49,402	\$51,077	\$59,809
<u>8 - DATA PROCESSING</u>				
Other Contracts	\$12,607	\$11,980	\$12,489	\$14,162
Repairs & Maintenance	3,400	5,750	5,241	6,750
Office Operation Expenses	1,500	1,500	1,500	1,900
Equipment	<u>14,299</u>	<u>20,783</u>	<u>20,783</u>	<u>26,000</u>
Total	\$31,806	\$40,013	\$40,013	\$48,812

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

ORDINARY EXPENDITURES =====	LAST FISCAL YR. 2003-2004 -----	APPROVED BUDGET 2004-2005 -----	REVISED APPROVED BUDGET 2004-2005 -----	APPROPRIATIONS FOR 2005-2006 -----
<b>GENERAL GOVERNMENT</b> =====				
<u>10 - ASSESSOR</u>				
Regular Payroll	\$27,992	\$29,105	\$29,940	\$30,322
Other Payroll	16,906	17,587	17,587	16,740
Prof. Business/Training Expenses	270	1,600	1,600	1,600
Other Contracts	0	500	500	500
Office Operation Expenses	<u>1,400</u>	<u>1,500</u>	<u>1,500</u>	<u>1,600</u>
Total	\$46,567	\$50,292	\$51,127	\$50,762
 FINANCE TOTALS	 \$265,989	 \$284,462	 \$291,774	 \$314,509
<u>11 - CONTINGENCY FUND</u>				
Contingency Fund Appropriations	\$0	\$40,000	\$907	\$20,000

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**TOWN CLERK & ELECTIONS**  
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13 - TOWN CLERK

Regular Payroll	\$61,409	\$66,468	\$66,468	\$66,057
Other Payroll	4,114	2,500	3,150	2,500
Prof. Business/Training Expenses	735	800	800	800
Other Contracts	10,747	6,750	6,750	9,250
Office Operation Supplies	<u>1,498</u>	<u>2,000</u>	<u>1,350</u>	<u>2,500</u>
Total	\$78,503	\$78,518	\$78,518	\$81,107

15 - ELECTIONS

Other Payroll	\$10,048	\$12,358	\$14,358	\$14,950
Prof. Business/Training Expenses	2,270	7,180	5,180	5,138
Repairs & Maintenances	1,072	900	900	900
Office Operation Expenses	<u>4,686</u>	<u>5,550</u>	<u>5,550</u>	<u>5,000</u>
Total	\$18,075	\$25,988	\$25,988	\$25,988

TOWN CLERK & ELECTION TOTALS	\$96,578	\$104,506	\$104,506	\$107,095
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BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

	LAST FISCAL YR. 2003-2004	APPROVED BUDGET 2004-2005	REVISED APPROVED BUDGET 2004-2005	APPROPRIATIONS FOR 2005-2006
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
<b>AMINISTRATIVE BOARDS &amp; COMMISSIONS</b> =====				
<u>17 - PUBLIC BUILDING COMMISSION</u>				
Other Payroll	\$1,020	\$1,430	\$1,430	\$1,020
Office Operation Expenses	<u>160</u>	<u>250</u>	<u>250</u>	<u>250</u>
Total	\$1,180	\$1,680	\$1,680	\$1,270
ADMINISTRATIVE BOARDS & COMMISSIONS TOTALS	\$1,180	\$1,680	\$1,680	\$1,270
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<b>EMPLOYEES FRINGE BENEFITS</b> =====				
<u>18 - EMPLOYEES' FRINGE BENEFITS</u>				
Fire Fighter Retention Program	\$14,005	\$14,500	\$14,500	\$14,500
Life Insurance (Town)	3,000	3,100	3,100	3,412
Health/Dental/Major Medical (Town)	240,622	263,356	249,856	294,997
Pension (Town)	<u>48,874</u>	<u>51,205</u>	<u>54,895</u>	<u>55,160</u>
Total	\$306,501	\$332,161	\$322,351	\$368,069
<u>19 - UNEMPLOYMENT COMPENSATION</u>				
Misc. Department Activities	\$5,977	\$4,000	\$7,000	\$4,000
<u>20 - SOCIAL SECURITY (Town)</u>	\$86,416	\$96,109	\$98,965	\$98,811
EMPLOYESS FRINGE BENEFIT TOT.	\$398,894	\$432,270	\$428,316	\$470,880
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GENERAL GOVERNMENT TOTALS =====	\$1,334,326	\$1,463,765	\$1,515,793	\$1,557,808
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BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

	LAST FISCAL YR. 2003-2004	APPROVED BUDGET 2004-2005	REVISED APPROVED BUDGET 2004-2005	APPROPRIATIONS FOR 2005-2006
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
HUMAN RESOURCES =====				
<u>21 - WELFARE</u>				
Vender Payments /MACC	\$8,000	\$0	\$0	\$0
Total	\$8,000	\$0	\$0	\$0
<u>22 - SENIOR CITIZENS</u>				
Regular Payroll	\$37,766	\$38,521	\$42,477	\$43,183
Other Payroll	45,340	55,055	55,055	55,064
Purchased Prof. & Tech. Services	561	600	600	200
Prof. Business/Training Expenses	2,587	2,800	2,974	3,200
Repairs & Maintenance	2,791	2,150	2,150	2,650
Telephone (Town)	518	518	344	520
Office Operation Expenses	2,000	2,100	2,100	2,100
Misc. Department Activities	1,000	900	900	1,000
Vender's Payment/MACC	0	8,000	8,000	8,500
Total	\$92,563	\$110,644	\$114,600	\$116,417
HUMAN RESOURCES TOTALS =====	\$100,563	\$110,644	\$114,600	\$116,417
<u>SANITATION &amp; HEALTH</u> =====				
<u>24 - PUBLIC HEALTH PROGRAM</u>				
Other Payroll	\$480	\$860	\$860	\$860
Other Contracts	21,003	25,113	25,113	28,491
Misc. Department Activities	519	450	450	550
Total	\$22,002	\$26,423	\$26,423	\$29,901

**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006**

Statement B

	LAST FISCAL YR. 2003-2004	APPROVED BUDGET 2004-2005	REVISED APPROVED BUDGET 2004-2005	APPROPRIATIONS FOR 2005-2006
ORDINARY EXPENDITURES =====	-----	-----	-----	-----
GENERAL GOVERNMENT =====				
<u>25 - REFUSE SERVICE</u>				
Other Payroll	\$1,446	\$1,734	\$1,762	\$2,000
Cont. & Agreements (Recycling)	6,916	6,900	6,900	8,175
Cont. & Agreements (Tipping Fees)	141,750	160,850	160,850	178,800
Cont. & Agreements (Refuse Pick-up)	182,268	206,205	186,205	210,377
Cont. & Agreements (Hazard. Waste)	<u>4,379</u>	<u>5,150</u>	<u>5,122</u>	<u>5,150</u>
Total	\$336,758	\$380,839	\$360,839	\$404,502
SANITATION AND HEALTH TOTALS =====	\$358,760	\$407,262	\$387,262	\$434,403
	=====	=====	=====	=====
PUBLIC SAFETY =====				
<u>26 - POLICE PROTECTION</u>				
Other Contracts	\$132,600	\$142,000	\$151,750	\$162,000
Repairs & Maintenance	<u>377</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Total	\$132,977	\$143,100	\$152,850	\$163,100
<u>27 - FIRE COMMISSIONER</u>				
Other Payroll	\$2,255	\$2,165	\$2,165	\$2,300
Medical Expenses & Training	7,100	4,800	4,800	5,700
Prof. Business/Training Expnses	4,993	4,800	4,800	4,950
Other Contracts	12,895	14,322	14,322	16,414
Repairs & Maintenance	25,860	25,985	25,985	22,800
Heating Fuels	169	300	300	300
Office Operation Expenses	0	300	300	300
Equipment	7,200	9,940	9,940	9,500
Uniforms & Supplies	8,748	9,000	9,000	9,000
Miscellaneous Department Activities	6,762	8,500	8,500	7,600
Proficiency Fund	<u>11,750</u>	<u>11,750</u>	<u>11,750</u>	<u>12,100</u>
Total	\$87,732	\$91,862	\$91,862	\$90,964

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

	LAST FISCAL YR. 2003-2004	APPROVED BUDGET 2004-2005	REVISED APPROVED BUDGET 2004-2005	APPROPRIATIONS FOR 2005-2006
ORDINARY EXPENDITURES =====	-----	-----	-----	-----
GENERAL GOVERNMENT =====				
<u>28 - FIRE MARSHAL</u>				
Other Payroll	\$6,180	\$7,446	\$7,446	\$7,659
Prof. Business/Training Expenses	1,056	1,500	1,500	1,800
Equipment	<u>300</u>	<u>300</u>	<u>300</u>	<u>500</u>
Total	\$7,536	\$9,246	\$9,246	\$9,959
<u>29 - CANINE SERVICES</u>				
Other Payroll	\$4,920	\$5,160	\$5,160	\$5,304
Prof. Business/Training Expenses	<u>1,620</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Total	\$6,540	\$6,960	\$6,960	\$7,104
PUBLIC SAFETY TOTALS =====	\$234,784	\$251,168	\$260,918	\$271,127
=====	=====	=====	=====	=====
<b>PLANNING DEVELOPMENT &amp; INSPECTION</b> =====				
<u>30 - BUILDING &amp; LAND USE</u>				
Regular Payroll	\$126,311	\$129,387	\$131,719	\$131,516
Other Payroll	150	350	350	350
Prof. Business/Training Expenses	545	1,600	975	1,600
Miscellaneous Department Activities	<u>58</u>	<u>200</u>	<u>1,325</u>	<u>200</u>
Total	\$127,064	\$131,537	\$134,369	\$133,666
<u>31 - OPEN SPACE</u>				
Other Payroll	\$450	\$720	\$695	\$720
Prof. Business/Training Expenses	<u>0</u>	<u>100</u>	<u>125</u>	<u>100</u>
Total	\$450	\$820	\$820	\$820

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

	LAST FISCAL YR. 2003-2004	APPROVED BUDGET 2004-2005	REVISED APPROVED BUDGET 2004-2005	APPROPRIATIONS FOR 2005-2006
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
<u>32 PLANNING &amp; ZONING COMMISSION</u>				
Other Payroll	\$510	\$1,500	\$1,500	\$1,500
Prof. Business/Training Expenses	779	1,000	1,000	1,000
Office Operation Expenses	<u>653</u>	<u>1,600</u>	<u>1,600</u>	<u>3,100</u>
Total	\$1,942	\$4,100	\$4,100	\$5,600
<u>33 - INLAND WETLAND COMMISSION</u>				
Other Payroll	\$840	\$910	\$910	\$910
Prof. Business/Training Expenses	250	250	250	250
Office Operation Expenses	<u>408</u>	<u>800</u>	<u>800</u>	<u>800</u>
Total	\$1,498	\$1,960	\$1,960	\$1,960
<u>34 - ZONING BOARD OF APPEALS</u>				
Other Payroll	\$405	\$690	\$690	\$690
Prof. Business/Training Expenses	75	75	75	75
Office Operation Expenses	<u>908</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total	\$1,388	\$1,765	\$1,765	\$1,765
<u>46 - ECONOMIC DEVELOPMENT COMMISSION</u>				
Other Payroll	0	480	480	720
Office Operation Expenses	<u>236</u>	<u>350</u>	<u>350</u>	<u>780</u>
Total	\$236	\$830	\$830	\$1,500
PLANNING, DEVELOPMENT & INSPECTION TOTALS =====	\$132,578	\$141,012	\$143,844	\$145,311



BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

	LAST FISCAL YR. 2003-2004	APPROVED BUDGET 2004-2005	REVISED APPROVED BUDGET 2004-2005	APPROPRIATIONS FOR 2005-2006
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
PUBLIC WORKS =====				
<u>HIGHWAY DEPARTMENT</u>				
Regular Payroll	\$205,147	\$217,204	\$233,204	\$217,624
Other Payroll	29,533	37,840	37,840	37,840
Other Contracts	644	800	800	800
Repairs & Maintenance	47,817	40,500	27,000	38,500
Diesel Fuel & Gasoline	18,526	22,000	25,300	25,400
Road Repairs	159,607	164,480	169,180	156,680
Sand & Salt	35,813	42,000	42,000	52,500
Equipment	2,259	2,000	2,000	2,000
Uniforms & Supplies	<u>3,263</u>	<u>3,500</u>	<u>3,000</u>	<u>3,500</u>
Total	\$502,610	\$530,324	\$540,324	\$534,844
<u>37 - STREET LIGHTING</u>				
Traffic Lights	\$1,100	\$1,200	\$1,200	\$1,332
Street Lights	<u>14,999</u>	<u>15,300</u>	<u>15,300</u>	<u>16,983</u>
Total	\$16,099	\$16,500	\$16,500	\$18,315
<u>38 - TOWN AID ROAD FUND</u>	\$39,913	\$40,267	\$64,308	\$64,308
PUBLIC WORKS TOTALS =====	\$558,622	\$587,091	\$621,132	\$617,467
RECREATION =====				
<u>39 - CONSERVATION COMMISSION</u>				
Other Payroll	\$855	\$870	\$870	\$870
Prof. Business/Training Expenses	879	550	2,413	550
Office Operation Expenses	<u>198</u>	<u>300</u>	<u>300</u>	<u>300</u>
Total	\$1,932	\$1,720	\$3,583	\$1,720

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

	LAST FISCAL YR. 2003-2004	APPROVED BUDGET 2004-2005	REVISED APPROVED BUDGET 2004-2005	APPROPRIATIONS FOR 2005-2006
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
<u>40 - RECREATION SERVICES</u>				
Recreation Services/Vender Payments	\$9,000	\$11,308	\$11,308	\$14,308
RECREATION TOTALS =====	\$10,932	\$13,028	\$14,891	\$16,028
MISCELLANEOUS =====				
<u>42 - PROBATE COURT</u>				
Telephone (Town)	\$440	\$748	\$515	\$748
Office Operation Expenses	1,193	1,862	2,095	1,862
Vender's Payments	<u>368</u>	<u>584</u>	<u>584</u>	<u>584</u>
Total	\$2,001	\$3,194	\$3,194	\$3,194
<u>43 - LIBRARY</u>				
Regular Payroll	\$69,380	\$71,203	\$74,537	\$70,854
Other Wages	58,714	62,694	66,137	64,111
Prof. Business/Training Expenses	990	1,000	867	1,000
Other Contracts	21,628	20,677	20,677	20,427
Repairs & Maintenance	646	700	700	450
Library Materials	25,000	32,800	32,800	26,100
Office Operation Expenses	2,668	3,000	3,000	3,000
Equipment	1,600	1,600	1,733	3,500
Connecticut Grant Vender Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$180,626	\$193,674	\$200,451	\$189,442

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

	LAST FISCAL YR. 2003-2004	APPROVED BUDGET 2004-2005	REVISED APPROVED BUDGET 2004-2005	APPROPRIATIONS FOR 2005-2006
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
<u>45 - INSURANCE</u>				
Insurance (Self Insurance)	\$2,800	\$2,800	\$2,800	\$5,000
Insurance (Property & Liability)	108,521	101,620	85,120	111,863
Insurance (Firemen Accident)	1,900	1,900	1,900	2,125
Insurance (Workmen's Comp.)	<u>67,806</u>	<u>69,000</u>	<u>59,250</u>	<u>76,050</u>
Total	\$181,027	\$175,320	\$149,070	\$195,038
MISCELLANEOUS TOTALS =====	\$363,654	\$372,188	\$352,715	\$387,674
CAPITAL IMPROVEMENT FUNDS =====				
<u>56 - CAPITAL IMPROVEMENTS - CURRENT</u>				
Town Garage Furnace	\$0	\$0	\$0	\$0
Map Copier	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$0	\$0	\$0	\$0

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

ORDINARY EXPENDITURES =====	LAST FISCAL YR. 2003-2004 -----	APPROVED BUDGET 2004-2005 -----	REVISED APPROVED BUDGET 2004-2005 -----	APPROPRIATIONS FOR 2005-2006 -----
GENERAL GOVERNMENT =====				
<u>55 - CAPITAL RESERVE FUND</u>				
Road Resurfacing	\$0	\$25,000	\$25,000	\$50,000
Technology Plan (BOE)	35,500	62,900	62,900	25,000
Plow Truck	102,500	0	0	89,900
Town Hall - Rear Wall Repairs	0	35,000	35,000	0
Security System (BOS/BOE)	0	12,000	12,000	0
ADA -Town Hall & Library Restrooms	0	30,000	30,000	0
Senior Van	0	15,000	15,000	4,000
Gang Mower (BOE)	0	32,000	32,000	0
Team Lockers (BOE)	0	5,500	5,500	0
New Main Entrance Doors at HS (BOE)	0	22,000	22,000	0
Replace 100 Student Lockers HS (BOE)	0	8,000	8,000	0
Sidewalk an Curbing Repairs (BOE)	0	20,000	20,000	0
H. S. Ceiling Tile Replacement (BOE)	0	20,000	20,000	0
Maintenance Equipment	7,700	0	0	0
Repair Roof (Town)	44,300	0	0	0
Forestry Truck Replacement (Town)	44,500	0	0	0
Outstanding Short Term Note	0	0	0	70,000
OO Bond (Rose Farm)	40,000	0	0	0
Rose Farm Barn Roof	0	0	0	0
Service 134 Replacement	0	0	0	0
Add 214,600				0
Fire Alarm Upgrade HS Cafeteria (BOE)	0	0	0	5,000
Architedtural (BOS/BOE)	0	0	0	0
Brick Restoration (Fire Dept) BOE	0	0	0	10,500
Van (BOE)	0	0	0	33,000
ADA Improvements (Library) BOS	0	0	0	0
Soccer Field (Herrick Park) (BOS)	0	0	0	0
Ext. Door Replacement (H.S.) (BOE)	0	0	0	0
Total	\$274,500	\$287,400	\$287,400	\$287,400
<u>Transfer: \$40,000 to Redemption of</u>				
<u>Bonds - LTD</u>	(\$40,000)	\$0	\$0	\$0
CAPITAL ACCOUNTS TOTALS	\$234,500.00	\$287,400.00	\$287,400.00	\$287,400.00
=====	=====	=====	=====	=====

DEBT SERVICE

59 - LOANS/NOTES/BONDS EXPENSES

Expenses	\$4,966	\$5,000	\$5,000	\$6,000
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BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

ORDINARY EXPENDITURES =====	LAST FISCAL YR. 2003-2004 -----	APPROVED BUDGET 2004-2005 -----	REVISED APPROVED BUDGET 2004-2005 -----	APPROPRIATIONS FOR 2005-2006 -----
GENERAL GOVERNMENT =====				
<u>60 - TEMPORARY LOANS</u>				
Repayment of Temporary Loans in Anticipation of Taxes	\$0	\$250,000	\$250,000	\$250,000
<u>61 - OUTSTANDING SHORT TERM NOTES</u>				
Short Term Notes	\$115,000	\$10,943	\$10,943	\$90,000
<u>62 - REDEMPTION OF BONDS - LTD</u>				
00 Bond Rose Farm	\$60,000	\$100,000	\$100,000	\$0
2002 Refunded Bond	<u>600,000</u>	<u>585,000</u>	<u>585,000</u>	<u>675,000</u>
Sub-Total	660,000	\$685,000	\$685,000	\$675,000
Transfer: \$40,000 from Capital				
Reserve Fund	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$700,000	\$685,000	\$685,000	\$675,000
<u>65 - INTEREST--TEMPORARY LOANS</u>				
Interest Payments	\$0	\$10	\$10	\$10
<u>66 - INTEREST - SHORT TERM NOTES</u>				
Short Term Notes Interet	\$18,835	\$4,057	\$4,057	\$28,000
<u>67 - INTEREST--LONG TERM DEBT</u>				
Interest Payments:				
Refunded Bonds (02 Bond)	\$163,156	\$146,657	\$146,657	\$130,569
OO Bond- Rose Farm	<u>11,850</u>	<u>5,850</u>	<u>5,850</u>	<u>0</u>
Total	\$175,006	\$152,507	\$152,507	\$130,569
DEBT SERVICE TOTALS	\$1,013,807	\$1,107,517	\$1,107,517	\$1,179,579
=====				

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

Statement B

ORDINARY EXPENDITURES =====	LAST FISCAL YR. 2003-2004 -----	APPROVED BUDGET 2004-2005 -----	REVISED APPROVED BUDGET 2004-2005 -----	APPROPRIATIONS FOR 2005-2006 -----
GENERAL GOVERNMENT =====				
TOTAL - CAPITAL IMPROVEMENTS	\$234,500	\$287,400	\$287,400	\$287,400
TOTAL - DEBT SERVICE	\$1,013,807	\$1,107,517	\$1,107,517	\$1,179,579
TOTAL - TOWN PROPER	\$3,094,219	\$3,346,158	\$3,411,154	\$3,546,235
CONTINGENCY FUND	\$0	\$40,000	\$907	\$20,000
TOTAL - BD. of EDUCATION	\$9,616,847	\$10,012,921	\$10,087,921	\$10,735,063
TOTAL EXPENDITURES	\$13,959,373	\$14,793,996	\$14,894,899	\$15,768,277
LESS - BOARD OF FINANCE REDUCTION OF BOARD OF EDUCATION BUDGET	\$0	\$0	\$0	\$396,000
LESS - BOARD OF FINANCE REDUCTION OF EITHER THE CAPITAL BUDGET OR TOWN PROPER BUDGET	\$0	\$0	\$0	\$0
ADJUSTED TOTAL EXPENDITURES =====	\$13,959,373	\$14,793,996	\$14,894,899	\$15,372,277

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

SCHEDULE B

BOARD OF EDUCATION =====		Expended & Encumbered 2003-2004	Adjusted Budget 2004-2005	Proposed Budget 2005-2006
ORDINARY EXPENDITURES -----				
<u>REGULAR INSTRUCTION</u>				
Art	1001	\$12,482	\$12,140	\$13,625
Business Education	1002	1,173	1,440	1,675
World Language	1003	4,765	5,008	5,108
Family & Consumer Science	1004	5,447	4,600	4,600
Technology Education	1005	9,357	9,569	9,719
Language Arts	1006	9,157	7,666	8,225
Mathematics	1007	12,007	27,181	12,575
Music	1008	6,447	10,344	13,414
Physical Education	1009	3,509	3,615	3,615
Reading	1010	8,767	6,785	7,611
Science	1011	10,571	7,188	18,889
Social Studies	1012	7,131	12,375	13,675
Vocational Education	1013	26,000	31,638	39,500
Health Education	1014	1,434	1,800.00	4,800
		-----	-----	-----
Subtotal		\$118,247	\$141,349	\$157,031
 <u>SPECIAL &amp; SUPPORT SERVICES INSTRUCTION</u>				
Exceptional Children	1200	\$369,339	\$363,655	\$215,612
Enrichment	1270	1,911	2,179	1,960
Tutorial & Homebound	1280	11,488	2,500	3,500
Continuing Education	1300	10,213	10,826	11,204
Summer School	1400	21,556	19,592	21,592
Social Work	2113	1,504	2,833	2,675
Guidance	2120	8,467	12,087	12,035
Nursing and Medical	2130	5,994	10,230	10,325
Psychological	2140	1,704	3,000	5,000
Speech, Hearing and Language	2150	9,610	7,458	10,650
Program Improvement and Evaluation	2210	22,949	12,743	17,765
Media	2220	19,603	18,310	18,083
Computer Instruction	2225	14,664	11,325	13,425
Student Activities	3200	48,798	31,205	39,070
		-----	-----	-----
Subtotal		\$547,800	\$507,943	\$382,896

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

SCHEDULE B

<u>BOARD OF EDUCATION</u> <u>=====</u> <u>ORDINARY EXPENDITURES</u> <u>-----</u>		Expended & Encumbered 2003-2004	Adjusted Budget 2004-2005	Proposed Budget 2005-2006
<u>ADMINISTRATON &amp; BUSINESS SUPPORT SERVICES</u> <u>-----</u>				
Central Administration	2321	\$60,082	\$47,081	\$48,581
Building Administration	2410	38,326	35,157	37,392
Fiscal	2510	9,201	12,925	13,225
Subtotal		\$107,609	\$95,163	\$99,198
<u>SALARIES/WAGES &amp; EMPLOYEES BENEFITS</u> <u>-----</u>				
Salaries	District	\$6,607,517	\$6,910,168	\$7,198,680
Personnel Benefits	2529	1,420,975	1,538,160	1,818,156
School Insurance	2570	82,395	93,742	103,021
Subtotal		\$8,110,887	\$8,542,070	\$9,119,857
<u>OPERATIONS, TRANSPORTATION, TECHNOLOGY &amp; FOOD SERVICES</u> <u>-----</u>				
Operations & Maintenance	2600	\$250,980	\$267,716	\$305,579
Transportation	2700	443,071	491,980	586,086
System Management	2840	38,254	41,700	59,416
Food Services	3100	0	0	25,000
Subtotal		\$732,305	\$801,396	\$976,081
<u>SUMMARY OF ALL PROGRAMS</u>				
SALARIES/WAGES & EMPLOYEE BENEFITS		\$8,110,886	\$8,542,070	\$9,119,857
REGULAR INSTRUCTIONS		118,245	141,349	157,031
SPECIAL & SUPPORT INSTRUCTION		547,800	507,943	382,896
ADMINSTRATION & BUSINESS SUPPORT		107,609	95,163	99,198
OPERATONS & SERICES		732,306	801,396	976,081
TOTAL EDUCATION BUDGET		\$9,616,846	\$10,087,921	\$10,735,063
LESS - BD. OF FIN. REDUCTIONS		\$0	\$0	\$396,000
ADJUSTED BD. OF ED. BUDGET		\$9,616,846	\$10,087,921	\$10,339,063



5 Year Capital Plan as submitted by Board of Selectman (Continued)

PROJECT	FY06	FY 07	FY 08	FY 09	FY 010
Road Resurfacing	150,000	150,000	150,000	150,000	150,000
Plow Truck	102,500		95,000		
NRMC Brick		500,000			
Rose Farm Building Survey	12,000				
Town Radio System		13,000			
ADA Improvements	12,000	12,000	12,000	12,000	12,000
NRMC Roof		250,000			
Town Hall Painting		14,000			
Senior Van	4,000				
Map Copier	11,500				
Soccer Field - Herrick Park	15,000	15,000	15,000	15,000	
Town Garage Furnace	5,000				
Fire Department Fuel Tank				8,000	
52" Mower	9,500				
Fire Department Furnace		10,000			
Rose Farm Barn Roof	85,000				
Herrick Park Road Surface		17,000	42,000		
Town Hall Boiler			8,000		
Finance Copier			10,500		
Town Hall Copier		11,500			
Herrick Park Trim			5,000		
Herrick Park Windows		7,500			
Herrick Park Field Lights		50,000			
Town Hall Ceiling Tiles		7,500			
Town Hall Windows	23,500				
Building Official car		28,000			
Senior Center Copier					8,000
Town Clerk Copier			9,000		
NRMC Windows		500,000		60,000	
Town Hall Brick				7,000	
Indian Notch Park Road Surface		22,000	78,000		
Old Firehouse Lot		7,000			
Floor Buffing Machine					5,500
Herrick Park Ceiling Tiles			6,000		6,000
Town Hall Wood Floors				6,000	
One Ton Pickup - Bldg. Gr.		30,000			
Fornt End Loader		125,000			
Roller			20,000		
Highway One Ton Pickup	28,000				
Roadside Mower	85,000				
Bulldozer			100,000		
Outdoor Pavillion - Herrick Park				50,000	
Voting Machine		6,250			

5 Year Capital Plan as submitted by Board of Selectman (Continued)

PROJECT	FY05	FY 06	FY 07	FY 08	FY 09
Fire Department Generator				55,000	
Air Conditioning - Fire Dept.		25,000			
Service 134 Replacement F.D.	60,000				
Bay Exhaust System				75,000	
Copier - Fire Department			5,000		
Air Cascade System			25,000		
Replacement ET 134 - F.D..	700,000				
Library Wiring/Lighting		6,000			
Library Telephone	5,000				
Library Front Door			8,000		
Library Circular desk	15,000				
Replacement R-134-F.D.		400,000			
Replacement R-234-F.D.					38,000
Library Copier			6,000		
F.D. Restoration	10,500				
F.D. Bays Painted	5,500				
Over Seeder	6,000				
15,000GVW Dump Truck	48,000				
Library Carpet	27,000				
Library Windows	34,500				
Library Brick Restortion		12,000			
Rose Farm Electrical Upgrade	12,000				
Library Parking Lot	15,000				
NRMC Overlay				17,000	
Air Conditioning - H.P.		10,000			
Cabinets - H.P.			6,000		
Town Garage Overlay					15,000
NRMC Doors			20,000		
Architectural - H.S/T.H.	70,000				
NRMC Boilers				80,000	
Total - Bd. of Selectmen	1,551,500	2,228,750	620,500	535,000	234,500

5 Year Capital Plan as submitted by Board of Education

PROJECT	FY 06	FY 07	FY 08	FY 09	FY 10
Technology	125,000	125,000	125,000	125,000	125,000
Finish Empty Shell BCS	24,500				
Upgrde Cafeteria Fire Alarm Sys. BHS	5,000				
Engineer. Fee for 1 Hr. Fire Rating BHS	5,000				
Architect Prelim. Plan 5000 Sq. Ft. BHS	30,000				
Exterior Door Replacement BHS	20,000				
Van (School to Career)	38,000				
Emergency Generator for BCS	115,000				
Classroom frniture	7,000		7,000		
Auto Floor Scrubber K-8/3/ Vac. Cleaners	5,000				
Gym Bleachers BHS		25,000			
Maintenance Van		18,000			
Consultant for Water System BHS)		4,000			
Roof Top Air Conditioner (2) BHS		10,000			
Septic System Repair/Design BHS		25,000			
Utility Truck Body and Plow		35,000			
Tennis Lights an Fence		15,000			
Energy Management Comuter Upgrade		20,000			
HVAC Replacement BHS			30,000		
Replace Tractor with Mower and Bucket			15,000		
Single Classroom Addition			50,000		
LMC Air Conditioning BCs			20,000		
HVAC Replacement BCS				30,000	
Air Conditioners BCS				28,000	
Outdoor Bleachers (2Units) BCS				3,000	
Wide Area Carpet Vacuum & Exrtractor				5,200	
All School Score Clocks (2)					10,000
Sewer Pumps, Valves and Controls					18,000
New Wood Chips for Playscape BCS					2,500
Outdoor Soccer Goal Posts (2 Sets)					2,400
Outdoor Bleachers (2 Sets)					3,000
2 Vacuum Cleaners					900
<b>Total - Board of Education</b>	<b>374,500</b>	<b>277,000</b>	<b>247,000</b>	<b>191,200</b>	<b>161,800</b>
<b>Total - Town Proper</b>	<b>1,551,500</b>	<b>2,228,750</b>	<b>620,500</b>	<b>535,000</b>	<b>234,500</b>
<b>TOTAL - (TOWN PROP. &amp; BD. OF EDU.)</b>	<b>1,926,000</b>	<b>2,505,750</b>	<b>867,500</b>	<b>726,200</b>	<b>396,300</b>