

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR FISCAL YEAR 2009 - 2010
SUMMARY TOTALS**

Please check back weekly as this is a draft version of the 2009-2010 budget.
This draft version will change as the budget process continues.

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
REVENUES					
Tax Revenues	\$10,861,841	\$11,183,065	\$11,232,247	\$49,182	0.44%
All Other Town Revenue	\$1,224,358	\$903,077	\$861,967	(\$41,110)	-4.55%
State Grant Revenues	\$1,980,312	\$2,032,296	\$2,008,415	(\$23,881)	-1.18%
Total Revenues	\$14,066,511	\$14,118,438	\$14,102,629	(\$15,809)	-0.11%
EXPENDITURES					
Ordinary Expenditures	\$13,880,934	\$13,937,864	\$13,911,613	(\$26,251)	-0.19%
Land, Building, Improvements, Equipment Expenditures	\$190,600	\$190,600	\$198,600	\$8,000	4.20%
Total Expenditures	\$14,071,534	\$14,128,464	\$14,110,213	(\$18,251)	-0.13%
EXCESS OF REVENUES OVER EXPENDITURES	\$10,026	(\$10,026)	(\$7,584)	\$2,442	
GENERAL FUND BEGINNING BALANCE	\$1,182,617	\$624,900	\$603,000	(\$21,900)	
GENERAL FUND FISCAL YEAR-END BALANCE	\$603,000	\$624,900	\$618,000	(\$6,900)	
GENERAL FUND BALANCE AS A % OF TOTAL EXPENDITURES	4.29%	4.42%	4.38%		
ASSESSED VALUATION					
Net Taxable Grand List	506,770,228	512,568,027	514,882,262	\$2,314,235	0.45%
Tax Rate	21.25	21.73	21.73	0.00	0.00%
Total Anticipated Tax Revenue	\$11,138,103	\$11,138,103	\$11,188,392	\$50,288	0.45%
Collection Percentage	97.60%	97.80%	97.80%		0.00%
Total Tax Revenue Available	\$10,870,789	\$10,893,065	\$10,942,247	\$49,182	0.45%
Anticipated uncollectible	\$267,314	\$245,038	\$246,145	\$1,106	0.45%
1 MILL EQUALS	\$506,770	\$512,568	\$514,882	\$2,314	0.45%

TOWN OF DEEP RIVER
 PROPOSED BUDGET FOR 2009 - 2010
 ITEMIZED REVENUE SCHEDULE

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
TAX REVENUES					
Tax on Grand List	\$10,769,186	\$10,893,065	\$10,942,247	\$49,182	0.45%
Property Tax in Arrears	\$32,334	\$150,000	\$150,000	\$0	0.00%
Motor Vehicle Supplemental	\$0	\$90,000	\$90,000	\$0	0.00%
Interest and Lien fees	\$60,321	\$50,000	\$50,000	\$0	0.00%
TOTAL TAX REVENUES	\$10,861,841	\$11,183,065	\$11,232,247	\$49,182	0.44%

LICENSES & PERMITS

Building Permits	\$106,597	\$50,000	\$50,000	\$0	0.00%
Fire Marshal Permits & Fees	\$220	\$100	\$100	\$0	0.00%
Inland Wetlands and Conservation Permits	\$440	\$1,000	\$1,000	\$0	0.00%
Other Licenses and Permits	\$55	\$500	\$500	\$0	0.00%
Conveyance Tax	\$58,886	\$50,000	\$40,000	(\$10,000)	-20.00%
Planning and Zoning Fees - administrative permits	\$7,290	\$2,500	\$2,500	\$0	0.00%
Town Clerk Fees	\$40,228	\$45,000	\$35,000	(\$10,000)	-22.22%
TOTAL LICENSES AND PERMITS	\$213,716	\$149,100	\$129,100	(\$20,000)	-13.41%

REVENUES FROM USE OF TOWN MONEY

Short-term Investments	\$87,332	\$80,000	\$55,000	(\$25,000)	-31.25%
Interest on Bonds	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES FROM USE OF TOWN MONEY	\$87,332	\$80,000	\$55,000	(\$25,000)	-31.25%

CURRENT SERVICE CHARGES

Reginal #4 Refund	\$37,599	\$0	\$0	\$0	#DIV/0!
Planning & Zoning Engineering Review Services	\$0	\$17,000	\$17,000	\$0	0.00%
Bulky Waste Site Usage Contract	\$55,000	\$55,000	\$55,000	\$0	0.00%
WPCA Administrative Services	\$16,000	\$16,000	\$16,000	\$0	0.00%
Rental Income from Town Equipment	\$26,700	\$25,000	\$25,000	\$0	0.00%
TOTAL CURRENT SERVICE CHARGES	\$135,299	\$113,000	\$113,000	\$0	0.00%

TOWN OF DEEP RIVER
 PROPOSED BUDGET FOR 2009 - 2010
 ITEMIZED REVENUE SCHEDULE

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
MISCELLANEOUS					
Public Health Nursing Fees	\$345,035	\$373,264	\$373,264	\$0	0.00%
Recycling Fees	\$41,919	\$20,000	\$20,000	\$0	0.00%
Park & Recreation Fees	\$34,908	\$28,450	\$32,340	\$3,890	13.67%
CRRA Settlement/Turnpike	\$203,339	\$0	\$0	\$0	0.00%
Miscellaneous	\$14,193	\$12,000	\$12,000	\$0	0.00%
Town Equipment Sale Revenue	\$1,400	\$0	\$0	\$0	#DIV/0!
Transfer from Capital Non-Recurring	\$6,232	\$49,063	\$49,063	\$0	0.00%
Public Safety / Police	\$59,982	\$30,000	\$30,000	\$0	0.00%
Newsletter	\$21,724	\$20,000	\$20,000	\$0	0.00%
Nextel Contract	\$27,432	\$28,200	\$28,200	\$0	0.00%
TOTAL MISCELLANEOUS	\$756,164	\$560,977	\$564,867	\$3,890	0.69%
TOTAL ALL OTHER TOWN REVENUE	\$1,192,511	\$903,077	\$861,967	(\$41,110)	-4.55%
STATE GRANTS - SPECIFIED PURPOSE & SOURCE					
Town Road Maintenance	\$100,478	\$100,478	\$73,638	(\$26,840)	-26.71%
TOTAL STATE GRANTS-SPECIFIED PURPOSE	\$100,478	\$100,478	\$73,638	(\$26,840)	-26.71%
STATE GRANTS - EDUCATION					
Education Equalization	\$1,615,310	\$1,687,351	\$1,699,606	\$12,255	0.73%
Transportation	\$8,970	\$8,363	\$12,255	\$3,892	46.54%
Special Education	\$51,745	\$0	\$0	\$0	0.00%
TOTAL STATE GRANTS - EDUCATION	\$1,676,025	\$1,695,714	\$1,711,861	\$16,147	0.95%
STATE GRANTS - OTHER					
Tax Relief for the Elderly	\$28,524	\$29,603	\$29,603	\$0	0.00%
Tax Relief for Veterans	\$2,401	\$2,919	\$2,919	\$0	0.00%
Boat Registration	\$7,133	\$7,000	\$7,000	\$0	0.00%
Unrestricted Grants for Municipalities	\$191	\$0	\$0	\$0	0.00%
Infrastructure Grant (LOCIP)	\$31,655	\$31,910	\$32,753	\$843	2.64%
Telecomm Property Tax Grant	\$0	\$34,661	\$34,661	\$0	0.00%
PILOT - State Owned Property	\$12,683	\$12,924	\$11,006	(\$1,918)	-14.84%
PILOT - Manufacturing	\$94,062	\$85,000	\$85,000	\$0	0.00%
Pequot Funds	\$27,160	\$32,087	\$19,974	(\$12,113)	-37.75%
Village Street Bridge	\$31,597	\$0	\$0	\$0	0.00%
TOTAL STATE GRANTS - OTHER	\$235,406	\$236,104	\$222,916	(\$13,188)	-5.59%
TOTAL STATE GRANTS	\$2,011,909	\$2,032,296	\$2,008,415	(\$23,881)	-1.18%
GRAND TOTAL REVENUE	\$14,066,261	\$14,118,438	\$14,102,629	(\$15,809)	-0.11%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2009 - 2010
ITEMIZED EXPENDITURES**

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
SELECTMAN (10101)					
First Selectman Salary	\$61,531	\$63,684	\$63,684	\$0	0.00%
Selectmen Salary	\$7,380	\$7,638	\$7,638	\$0	0.00%
Treasurer Salary	\$6,639	\$6,873	\$6,873	\$0	0.00%
Administrative Assistant Salary	\$29,674	\$31,770	\$31,770	\$0	0.00%
Accounts Manager	\$55,714	\$54,000	\$54,000	\$0	0.00%
Legal Fees	\$6,000	\$10,000	\$10,000	\$0	0.00%
Engineering Services	\$4,000	\$4,000	\$4,000	\$0	0.00%
Expense Allowance	\$2,500	\$2,500	\$2,500	\$0	0.00%
Office Supplies and Postage	\$14,317	\$16,000	\$16,000	\$0	0.00%
School / Meetings	\$703	\$500	\$500	\$0	0.00%
Legal Notices	\$2,700	\$3,200	\$3,200	\$0	0.00%
TOTAL SELECTMAN	\$191,158	\$200,165	\$200,165	\$0	0.00%

ELECTIONS (10102)					
Registrars' Salary	\$5,441	\$6,003	\$6,003	\$0	0.00%
Part-time Elections Salary	\$8,381	\$6,000	\$6,000	\$0	0.00%
Printing Expenses	\$3,332	\$1,500	\$3,000	\$1,500	100.00%
Office Supplies and Postage	\$4,181	\$0	\$0	\$0	#DIV/0!
TOTAL ELECTIONS	\$21,335	\$13,503	\$15,003	\$1,500	10.00%

BUILDING OPERATIONS (10103)					
Fuel Oil	\$55,164	\$50,000	\$55,000	\$5,000	10.00%
Water	\$11,061	\$8,000	\$8,000	\$0	0.00%
Electricity	\$48,906	\$45,000	\$50,000	\$5,000	11.11%
Sewer Fees	\$2,580	\$3,147	\$3,147	\$0	0.00%
Telephone - Town Dept.	\$21,789	\$21,000	\$21,000	\$0	0.00%
Custodial Services/Supplies	\$18,175	\$15,500	\$15,500	\$0	0.00%
Miscellaneous Supplies	\$996	\$1,000	\$1,000	\$0	0.00%
Building Repairs	\$20,969	\$16,000	\$16,000	\$0	0.00%
Probate Court/Rent	\$540	\$7,980	\$7,980	\$0	0.00%
Elderly Housing Sewer Fees	\$3,000	\$3,000	\$3,000	\$0	0.00%
Quarterly Sprinkler / Elevator Inspections	\$2,528	\$2,400	\$2,400	\$0	0.00%
TOTAL TOWN HALL	\$185,708	\$173,027	\$183,027	\$10,000	5.78%

TOWN CLERK (10104)					
Town Clerk Salary	\$42,000	\$43,470	\$43,470	\$0	0.00%
Assistant's Salary	\$13,563	\$16,446	\$16,446	\$0	0.00%
Index Land Records	\$1,318	\$1,365	\$1,365	\$0	0.00%
School / Meetings	\$200	\$500	\$500	\$0	0.00%
Micro Filming	\$11,284	\$11,000	\$11,000	\$0	0.00%
Vital Statistics	\$576	\$600	\$600	\$0	0.00%
TOTAL TOWN CLERK	\$68,941	\$73,381	\$73,381	\$0	0.00%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2009 - 2010
ITEMIZED EXPENDITURES**

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
BOARD OF FINANCE (10105)					
Part-time Clerical Salary	\$232	\$500	\$500	\$0	0.00%
Auditor/Consultant	\$28,000	\$30,000	\$34,000	\$4,000	13.33%
Printing Expense	\$3,763	\$6,000	\$6,000	\$0	0.00%
Legal Notices	\$2,493	\$2,500	\$2,500	\$0	0.00%
TOTAL BOARD OF FINANCE	\$34,488	\$39,000	\$43,000	\$4,000	10.26%

TAX REVIEW (10106)

Tax Reviewer Salary	\$365	\$600	\$600	\$0	0.00%
Legal Notices	\$96	\$150	\$150	\$0	0.00%
TOTAL TAX REVIEW	\$461	\$750	\$750	\$0	0.00%

ASSESSOR (10107)

Assessor Salary	\$59,669	\$64,712	\$64,712	\$0	0.00%
Secretary Salary	\$25,980	\$26,819	\$26,819	\$0	0.00%
Valuation Appeals	\$3,928	\$1,600	\$1,600	\$0	0.00%
Computer Maintenance & Service	\$6,251	\$9,250	\$9,250	\$0	0.00%
Update Maps	\$990	\$1,500	\$1,500	\$0	0.00%
School / Meetings	\$2,007	\$1,940	\$1,940	\$0	0.00%
Auto Mileage Expense	\$360	\$500	\$500	\$0	0.00%
Audits	\$5,000	\$1,000	\$1,000	\$0	0.00%
TOTAL ASSESSOR	\$104,185	\$107,321	\$107,321	\$0	0.00%

TAX COLLECTOR (10108)

Tax Collector Salary	\$28,710	\$29,713	\$29,713	\$0	0.00%
Part-time Clerical Salary	\$8,971	\$9,828	\$9,828	\$0	0.00%
Legal Fees	\$0	\$1,000	\$1,000	\$0	0.00%
Computer Maintenance & Services	\$7,000	\$7,145	\$7,145	\$0	0.00%
Office Supplies & Postage	\$5,096	\$6,460	\$6,460	\$0	0.00%
School / Meetings	\$115	\$300	\$300	\$0	0.00%
Legal Notices	\$549	\$450	\$450	\$0	0.00%
DMV Fees	\$832	\$859	\$859	\$0	0.00%
Tax Refunds	\$2,271	\$15,000	\$15,000	\$0	0.00%
TOTAL TAX COLLECTOR	\$53,544	\$70,755	\$70,755	\$0	0.00%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2009 - 2010
ITEMIZED EXPENDITURES**

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
<i>SPECIAL SERVICES (10109)</i>					
Data Processing Services	\$10,594	\$9,000	\$9,000	\$0	0.00%
Senior Citizen's Club	\$500	\$500	\$500	\$0	0.00%
Copier	\$2,772	\$4,000	\$4,000	\$0	0.00%
BMSI License/Computer Support Fee	\$14,005	\$12,000	\$12,000	\$0	0.00%
Beautification Committee	\$2,092	\$2,000	\$2,000	\$0	0.00%
Memorial Day	\$1,948	\$1,600	\$1,600	\$0	0.00%
Industrial Development Committee	\$0	\$2,000	\$2,000	\$0	0.00%
Newsletter/Brochure	\$18,177	\$20,000	\$20,000	\$0	0.00%
Essex Dog Run Lease	\$0	\$3,640	\$3,786	\$146	4.01%
Dog Fund Salary	\$12,146	\$8,500	\$8,500	\$0	0.00%
Contingency	\$20,051	\$15,000	\$15,000	\$0	0.00%
TOTAL SPECIAL SERVICES	\$82,285	\$78,240	\$78,386	\$146	0.19%
<i>PLANNING & ZONING (10110)</i>					
Enforcement Officer Salary	\$28,238	\$26,737	\$26,737	\$0	0.00%
Part-time Clerical Salary	\$4,153	\$3,270	\$3,270	\$0	0.00%
Legal Fees	\$38,088	\$2,500	\$2,500	\$0	0.00%
Engineering Services	\$390	\$4,000	\$4,000	\$0	0.00%
Training/Meeting/Mileage	\$0	\$600	\$2,100	\$1,500	250.00%
Legal Notices	\$1,104	\$1,200	\$1,200	\$0	0.00%
Printing Expenses	\$347	\$500	\$500	\$0	0.00%
Engineering/Professional Services	\$8,437	\$17,000	\$17,000	\$0	0.00%
Permit Refunds	\$100	\$0	\$0	\$0	0.00%
TOTAL PLANNING & ZONING	\$80,857	\$55,807	\$57,307	\$1,500	2.69%
<i>ZONING BOARD OF APPEALS (10111)</i>					
Part-time Clerical Salary	\$90	\$319	\$319	\$0	0.00%
Legal Fees	\$3,742	\$2,500	\$2,500	\$0	0.00%
Office Supplies & Postage	\$54	\$150	\$150	\$0	0.00%
Legal Notices	\$162	\$700	\$700	\$0	0.00%
TOTAL ZONING BOARD OF APPEALS	\$4,048	\$3,669	\$3,669	\$0	0.00%
<i>BUILDING OFFICIAL (10112)</i>					
Building Official Salary	\$35,644	\$25,000	\$25,000	\$0	0.00%
Secretary Salary	\$5,108	\$12,917	\$12,917	\$0	0.00%
Reference Manuals / Books	\$543	\$650	\$650	\$0	0.00%
State Training fees	\$1,476	\$2,400	\$2,400	\$0	0.00%
TOTAL BUILDING OFFICIAL	\$42,771	\$40,967	\$40,967	\$0	0.00%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2009 - 2010
ITEMIZED EXPENDITURES**

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
INLAND WETLANDS & CONSERVATION (10113)					
Enforcement Agent Salary	\$3,955	\$7,247	\$7,247	\$0	0.00%
Part-time Clerical Salary	\$3,097	\$2,853	\$2,800	(\$53)	-1.86%
Legal Fees	\$10,341	\$500	\$500	\$0	0.00%
Technical Services	\$129	\$1,000	\$1,000	\$0	0.00%
Middlesex Soil Conservation Services	\$1,477	\$1,477	\$1,577	\$100	6.77%
CACIWC	\$60	\$100	\$100	\$0	0.00%
Auto Mileage Expense	\$0	\$250	\$250	\$0	0.00%
Legal Notices	\$302	\$650	\$650	\$0	0.00%
TOTAL INLAND WETLANDS & CONSERVATION	\$19,361	\$14,077	\$14,124	\$47	0.33%
INSURANCE & BONDS (10115)					
	\$107,379	\$120,000	\$120,000	\$0	0.00%
EMPLOYEE BENEFITS (10116)					
Medical Insurance	\$193,203	\$222,610	\$244,871	\$22,261	10.00%
Life Insurance	\$1,771	\$2,500	\$2,500	\$0	0.00%
Pension Plan	\$149,637	\$165,600	\$165,600	\$0	0.00%
FICA / Social Security - Employer / WPCF	\$92,870	\$90,000	\$90,000	\$0	0.00%
Tax exemption - DRAA & DRFD	\$16,744	\$16,000	\$16,000	\$0	0.00%
Unemployment Compensation	\$1,246	\$750	\$750	\$0	0.00%
TOTAL EMPLOYEE BENEFITS	\$455,471	\$497,460	\$519,721	\$22,261	4.47%
POLICE (10120)					
Part Time Officers	\$110,387	\$63,137	\$63,137	\$0	0.00%
Crossing Guard Salary	\$3,666	\$4,350	\$4,350	\$0	0.00%
Funded Special Police Services	\$62,971	\$30,000	\$30,000	\$0	0.00%
Full Time Officer / FT/OT	\$0	\$49,704	\$49,704	\$0	0.00%
Resident Trooper	\$93,626	\$97,354	\$113,000	\$15,646	16.07%
Miscellaneous Supplies	\$2,801	\$2,800	\$2,800	\$0	0.00%
Vehicle Fuel & Oil	\$13,729	\$12,000	\$12,000	\$0	0.00%
Vehicle Maintenance	\$4,036	\$4,000	\$4,000	\$0	0.00%
Training	\$4,000	\$4,000	\$4,000	\$0	0.00%
Uniforms	\$469	\$2,500	\$2,500	\$0	0.00%
TOTAL POLICE	\$295,685	\$269,845	\$285,491	\$15,646	5.80%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2009 - 2010
ITEMIZED EXPENDITURES**

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
Fire Department (10121)					
Part-time Clerical Salary	\$536	\$965	\$965	\$0	0.00%
Water	\$111	\$0	\$0	\$0	#DIV/0!
Communications Equipment Maintenance	\$6,000	\$6,000	\$6,000	\$0	0.00%
Training	\$5,000	\$5,000	\$5,000	\$0	0.00%
Physicals	\$466	\$1,000	\$1,000	\$0	0.00%
Miscellaneous Building Supplies	\$5,000	\$5,000	\$5,000	\$0	0.00%
Fire Equipment & Supplies	\$15,000	\$15,000	\$15,000	\$0	0.00%
Vehicle Fuel & Oil	\$4,985	\$5,000	\$5,000	\$0	0.00%
Vehicle Maintenance	\$16,000	\$16,000	\$16,000	\$0	0.00%
Incentive Program	\$49,568	\$50,000	\$50,000	\$0	0.00%
Operating Expenses	\$13,990	\$14,000	\$14,000	\$0	0.00%
Water Hole Maintenance	\$3,500	\$3,500	\$3,500	\$0	0.00%
Banquet	\$4,200	\$4,200	\$4,200	\$0	0.00%
Personal Losses	\$345	\$400	\$400	\$0	0.00%
TOTAL FIRE DEPARTMENT	\$124,701	\$126,065	\$126,065	\$0	0.00%
FIRE MARSHAL (10122)					
Fire Marshal Salary	\$18,034	\$18,600	\$18,600	\$0	0.00%
Deputy Marshal Salary	\$103	\$500	\$500	\$0	0.00%
Fire Marshal Auto Expense	\$800	\$1,000	\$1,000	\$0	0.00%
Deputy Fire Marshal Auto Expense	\$0	\$125	\$125	\$0	0.00%
Office Supplies & Postage	\$650	\$0	\$0	\$0	#DIV/0!
Miscellaneous Supplies	\$322	\$500	\$500	\$0	0.00%
Burning Official/Training	\$150	\$150	\$150	\$0	0.00%
TOTAL FIRE MARSHAL	\$20,059	\$20,875	\$20,875	\$0	0.00%
PUBLIC SERVICE COMMUNICATIONS (10124)					
Cell/Pagers	\$4,327	\$6,500	\$6,500	\$0	0.00%
Answering Service	\$3,600	\$3,600	\$3,600	\$0	0.00%
Valley Shore Communications Contract	\$53,187	\$51,530	\$53,402	\$1,872	3.63%
Salary	\$22,465	\$21,632	\$21,632	\$0	0.00%
Total Communications	\$83,579	\$83,262	\$85,134	\$1,872	2.25%
CIVIL PREPAREDNESS (10125)					
	\$457	\$1,500	\$1,500	\$0	0.00%
HIGHWAY DEPARTMENT (10130)					
Road Crew Salary	\$167,526	\$165,000	\$165,000	\$0	0.00%
Equipment Maintenance	\$52,968	\$40,000	\$40,000	\$0	0.00%
General Road Maintenance	\$160,012	\$160,000	\$186,840	\$26,840	16.78%

Town Aid Road Maintenance	\$121,761	\$100,478	\$73,638	(\$26,840)	-26.71%
TOTAL HIGHWAY DEPARTMENT	\$502,267	\$465,478	\$465,478	\$0	0.00%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2009 - 2010
ITEMIZED EXPENDITURES**

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
PUBLIC UTILITIES (10132)					
Street Lighting	\$44,744	\$50,000	\$55,000	\$5,000	10.00%
Fire Hydrant Service	\$55,353	\$55,000	\$60,290	\$5,290	9.62%
TOTAL PUBLIC UTILITIES	\$100,097	\$105,000	\$115,290	\$10,290	9.80%

WASTE / RECYCLE (10133)

Transfer Station Operator Salary	\$32,426	\$33,835	\$33,835	\$0	0.00%
Recycling Salary	\$8,765	\$8,000	\$8,000	\$0	0.00%
Water Tests / Engineering	\$11,548	\$17,000	\$17,000	\$0	0.00%
CRRA Tipping Fees	\$108,706	\$105,000	\$105,000	\$0	0.00%
Recycling Fees	\$1,982	\$2,000	\$2,000	\$0	0.00%
Bulky Waste Coverage	\$60,830	\$70,000	\$75,000	\$5,000	7.14%
Household Hazardous Waste Facility	\$15,083	\$10,000	\$10,000	\$0	0.00%
Sanitary Lavatory Rental	\$1,100	\$900	\$900	\$0	0.00%
TOTAL WASTE / RECYCLE	\$240,440	\$246,735	\$251,735	\$5,000	2.03%

HEALTH DISTRICT (10140)	\$50,676	\$52,000	\$56,100	\$4,100	7.88%
--------------------------------	----------	----------	----------	---------	-------

PUBLIC HEALTH NURSING SERVICE (10145)

Secretary Salary	\$36,316	\$35,581	\$35,581	\$0	0.00%
Nurse Supervisory Salary	\$57,006	\$59,001	\$59,001	\$0	0.00%
Nurse Salary	\$127,280	\$108,582	\$108,582	\$0	0.00%
Extended Hospice Stay	\$38,366	\$33,000	\$33,000	\$0	0.00%
Maintenance/Electricity/Gas/Sewer	\$4,269	\$2,500	\$2,500	\$0	0.00%
Auditor	\$2,600	\$2,600	\$2,600	\$0	0.00%
Health Services	\$82,551	\$85,000	\$85,000	\$0	0.00%
Professional Dues / Fees	\$12,557	\$10,000	\$10,000	\$0	0.00%
Office Supplies & Postage	\$5,692	\$5,000	\$5,000	\$0	0.00%
Auto Mileage Expense	\$4,553	\$2,000	\$2,000	\$0	0.00%
Medical / Professional Expense	\$23,388	\$30,000	\$30,000	\$0	0.00%
TOTAL PUBLIC HEALTH NURSING SERVICE	\$394,578	\$373,264	\$373,264	\$0	0.00%

LIBRARY (10151)

Librarian Salary	\$51,033	\$52,811	\$52,811	\$0	0.00%
Assistants Salary	\$39,251	\$44,640	\$44,640	\$0	0.00%
Sewer Fee	\$347	\$347	\$347	\$0	0.00%
Library Program Expenses	\$26,350	\$27,625	\$27,625	\$0	0.00%
TOTAL LIBRARY	\$116,994	\$125,423	\$125,423	\$0	0.00%

PROBATE (10153)

Clerk	\$637	\$1,500	\$1,500	\$0	0.00%
Office Supplies / Microfilming / Postage	\$1,715	\$2,500	\$2,500	\$0	0.00%
TOTAL PROBATE	\$2,352	\$4,000	\$4,000	\$0	0.00%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2009 - 2010
ITEMIZED EXPENDITURES**

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
<i>PARK & RECREATION (10155)</i>					
Program Director Salary	\$6,138	\$14,000	\$14,000	\$0	0.00%
Part-time Clerical Salary	\$368	\$0	\$0	\$0	#DIV/0!
Part-time Summer Program Salary	\$5,348	\$9,000	\$12,450	\$3,450	38.33%
Life - Gate Guard Salary	\$13,712	\$12,439	\$12,439	\$0	0.00%
Water-Devitt Field	\$0	\$6,500	\$6,500	\$0	0.00%
Office Supplies / Postage	\$203	\$0	\$0	\$0	#DIV/0!
Summer Youth Program	\$3,578	\$4,100	\$9,980	\$5,880	143.41%
Maintenance - All facilities	\$29,481	\$16,000	\$16,000	\$0	0.00%
Youth Basketball	\$2,975	\$2,700	\$2,700	\$0	0.00%
Seasonal Programs	\$7,479	\$8,350	\$8,350	\$0	0.00%
New Programs	\$529	\$700	\$700	\$0	0.00%
Self-funding Programs	\$13,168	\$24,350	\$24,350	\$0	0.00%
TOTAL PARK & RECREATION	\$82,979	\$98,139	\$107,469	\$9,330	9.51%
<i>POLITICAL SUBDIVISIONS (10160)</i>					
Estuary Transit District	\$5,110	\$5,525	\$5,525	\$0	0.00%
Estuary Council Seniors	\$19,800	\$19,900	\$19,900	\$0	0.00%
Tri-Town Services	\$5,000	\$5,000	\$5,000	\$0	0.00%
Public Service Agencies (formerly CAGM)	\$1,705	\$4,400	\$4,400	\$0	0.00%
CRERPA	\$9,428	\$9,428	\$9,428	\$0	0.00%
CCM	\$2,900	\$2,990	\$2,990	\$0	0.00%
TOTAL POLITICAL SUBDIVISIONS	\$43,943	\$47,243	\$47,243	\$0	0.00%
<i>INTEREST PAYMENTS (10171)</i>					
Regional District #4 Bonds	\$326,426	\$283,309	\$243,755	(\$39,554)	-13.96%
Sewer Construction Bonds	\$25,312	\$16,875	\$8,437	(\$8,438)	-50.00%
TOTAL INTEREST PAYMENTS	\$351,738	\$300,184	\$252,192	(\$47,992)	-15.99%
<i>DEBT REDEMPTION (10173)</i>					
Regional District #4 Bonds	\$434,528	\$425,167	\$411,610	(\$13,557)	-3.19%
Sewer Construction Bonds	\$125,000	\$125,000	\$125,000	\$0	0.00%
Fire/Highway Dept. Truck	\$102,597	\$102,791	\$102,791	\$0	0.00%
TOTAL DEBT REDEMPTION	\$662,125	\$652,958	\$639,401	(\$13,557)	-2.08%
ELEMENTARY SCHOOL (10181)	\$4,532,334	\$4,678,487	\$4,934,877	\$256,390	5.48%

REGIONAL DISTRICT #4 (10183)	\$4,618,651	\$4,779,284	\$4,472,500	(\$306,784)	-6.42%
DEEP RIVER ELEMENTARY SCHOOL MAINTENANCE (10186)	\$59,801	\$20,000	\$20,000	\$0	0.00%

**TOWN OF DEEP RIVER
PROPOSED BUDGET FOR 2009 - 2010
P**

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
GENERAL GOVERNMENT CAPITAL (10190)					
Computer Upgrade Project	\$9,261	\$24,000	\$12,000	(\$12,000)	-50.00%
Police Cruiser/Equipment	\$27,523	\$3,600	\$3,600	\$0	0.00%
Road Repair/Salt Shed/Equipment	\$113,005	\$133,000	\$100,000	(\$33,000)	-24.81%
DRES Oil Tank	\$98,450	\$0	\$0	\$0	0.00%
Equipment - Fire Dept.	\$15,938	\$10,000	\$0	(\$10,000)	-100.00%
Library	\$15,000	\$20,000	\$0	(\$20,000)	0.00%
Playground Equipment	\$10,000	\$0	\$0	\$0	#DIV/0!
Revaluation/Village Street Bridge	\$46,909	\$0	\$83,000	\$83,000	0.00%
TOTAL GENERAL GOVERNMENT CAPITAL	\$336,086	\$190,600	\$198,600	\$8,000	4.20%
TOTAL EXPENDITURES	\$14,071,534	\$14,128,464	\$14,110,213	(\$18,251)	-0.13%