

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

**FINAL DRAFT**

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
<b>REVENUES</b>					
Tax Revenues	\$10,861,841	\$11,183,065	\$11,209,870	\$26,805	0.24%
All Other Town Revenue	\$1,207,323	\$913,103	\$802,904	(\$110,199)	-12.07%
State Grant Revenues	\$2,011,909	\$2,032,296	\$2,008,415	(\$23,881)	-1.18%
<b>Total Revenues</b>	<b>\$14,081,073</b>	<b>\$14,128,464</b>	<b>\$14,021,189</b>	<b>(\$107,275)</b>	<b>-0.76%</b>
<b>EXPENDITURES</b>					
Ordinary Expenditures	\$13,880,934	\$13,937,864	\$13,809,908	(\$127,956)	-0.92%
Land, Building, Improvements, Equipment Expenditures	\$190,600	\$190,600	\$198,600	\$8,000	4.20%
<b>Total Expenditures</b>	<b>\$14,071,534</b>	<b>\$14,128,464</b>	<b>\$14,008,508</b>	<b>(\$119,956)</b>	<b>-0.85%</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>\$9,539</b>	<b>\$0</b>	<b>\$12,681</b>	<b>\$12,681</b>	
<b>GENERAL FUND BEGINNING BALANCE</b>	<b>\$593,900</b>	<b>\$603,439</b>	<b>\$595,000</b>	<b>(\$8,439)</b>	
<b>GENERAL FUND FISCAL YEAR-END BALANCE</b>	<b>\$603,439</b>	<b>\$595,000</b>	<b>\$607,681</b>	<b>\$12,681</b>	
<b>GENERAL FUND BALANCE AS A % OF TOTAL EXPENDITURES</b>	<b>4.29%</b>	<b>4.21%</b>	<b>4.34%</b>		
<b>ASSESSED VALUATION</b>					
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	\$10,768,867	\$11,138,103	\$11,188,392	\$50,288	0.45%
Collection Percentage	97.60%	97.80%	97.60%		0.00%
Total Tax Revenue Available	\$10,510,415	\$10,893,065	\$10,919,870	\$26,805	0.25%
Anticipated uncollectible	\$258,453	\$245,038	\$268,521	\$23,483	9.58%
<b>1 MILL EQUALS</b>	<b>\$506,770</b>	<b>\$512,568</b>	<b>\$514,882</b>	<b>\$2,314</b>	<b>0.45%</b>

**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
<b>TAX REVENUES</b>					
Tax on Grand List	\$10,769,186	\$10,893,065	\$10,919,870	\$26,805	0.25%
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%
<b>TOTAL TAX REVENUES</b>	\$10,861,841	\$11,183,065	\$11,209,870	\$26,805	0.24%
<b>LICENSES &amp; PERMITS</b>					
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%
<b>TOTAL LICENSES AND PERMITS</b>	\$213,716	\$149,100	\$129,100	(\$20,000)	-13.41%
<b>REVENUES FROM USE OF TOWN MONEY</b>					
Short-term Investments	\$87,332	\$80,000	\$45,000	(\$35,000)	-43.75%
Interest on Bonds	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL REVENUES FROM USE OF TOWN MONEY</b>	\$87,332	\$80,000	\$45,000	(\$35,000)	-43.75%
<b>CURRENT SERVICE CHARGES</b>					
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%
<b>TOTAL CURRENT SERVICE CHARGES</b>	\$97,700	\$113,000	\$113,000	\$0	0.00%

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	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
<b>MISCELLANEOUS</b>					
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	\$66,604	\$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	\$59,089	\$0	(\$59,089)	-100.00%
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%
<b>TOTAL MISCELLANEOUS</b>	<b>\$808,575</b>	<b>\$571,003</b>	<b>\$515,804</b>	<b>(\$55,199)</b>	<b>-9.67%</b>
<b>TOTAL ALL OTHER TOWN REVENUE</b>	<b>\$1,207,323</b>	<b>\$913,103</b>	<b>\$802,904</b>	<b>(\$110,199)</b>	<b>-12.07%</b>
<b>STATE GRANTS - SPECIFIED PURPOSE &amp; SOURCE</b>					
Town Road Maintenance	\$100,478	\$100,478	\$73,638	(\$26,840)	-26.71%
<b>TOTAL STATE GRANTS-SPECIFIED PURPOSE</b>	<b>\$100,478</b>	<b>\$100,478</b>	<b>\$73,638</b>	<b>(\$26,840)</b>	<b>-26.71%</b>
<b>STATE GRANTS - EDUCATION</b>					
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%
<b>TOTAL STATE GRANTS - EDUCATION</b>	<b>\$1,676,025</b>	<b>\$1,695,714</b>	<b>\$1,711,861</b>	<b>\$16,147</b>	<b>0.95%</b>
<b>STATE GRANTS - OTHER</b>					
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%
<b>TOTAL STATE GRANTS - OTHER</b>	<b>\$235,406</b>	<b>\$236,104</b>	<b>\$222,916</b>	<b>(\$13,188)</b>	<b>-5.59%</b>
<b>TOTAL STATE GRANTS</b>	<b>\$2,011,909</b>	<b>\$2,032,296</b>	<b>\$2,008,415</b>	<b>(\$23,881)</b>	<b>-1.18%</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$14,081,073</b>	<b>\$14,128,464</b>	<b>\$14,021,189</b>	<b>(\$107,275)</b>	<b>-0.76%</b>

**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
<b>SELECTMAN (10101)</b>					
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%
<b>TOTAL SELECTMAN</b>	<b>\$191,158</b>	<b>\$200,165</b>	<b>\$200,165</b>	<b>\$0</b>	<b>0.00%</b>
<b>ELECTIONS (10102)</b>					
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!
<b>TOTAL ELECTIONS</b>	<b>\$21,335</b>	<b>\$13,503</b>	<b>\$15,003</b>	<b>\$1,500</b>	<b>10.00%</b>
<b>BUILDING OPERATIONS (10103)</b>					
Fuel Oil	\$55,164	\$50,000	\$60,000	\$10,000	20.00%
Water	\$11,061	\$8,000	\$8,000	\$0	0.00%
Electricity	\$48,906	\$45,000	\$60,000	\$15,000	33.33%
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%
<b>TOTAL TOWN HALL</b>	<b>\$185,708</b>	<b>\$173,027</b>	<b>\$198,027</b>	<b>\$25,000</b>	<b>14.45%</b>
<b>TOWN CLERK (10104)</b>					
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%
<b>TOTAL TOWN CLERK</b>	<b>\$68,941</b>	<b>\$73,381</b>	<b>\$73,381</b>	<b>\$0</b>	<b>0.00%</b>

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	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
<b>BOARD OF FINANCE (10105)</b>					
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%
<b>TOTAL BOARD OF FINANCE</b>	<b>\$34,488</b>	<b>\$39,000</b>	<b>\$43,000</b>	<b>\$4,000</b>	<b>10.26%</b>
<b>TAX REVIEW (10106)</b>					
Tax Reviewer Salary	\$365	\$600	\$600	\$0	0.00%
Legal Notices	\$96	\$150	\$150	\$0	0.00%
<b>TOTAL TAX REVIEW</b>	<b>\$461</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>0.00%</b>
<b>ASSESSOR (10107)</b>					
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%
<b>TOTAL ASSESSOR</b>	<b>\$104,185</b>	<b>\$107,321</b>	<b>\$107,321</b>	<b>\$0</b>	<b>0.00%</b>
<b>TAX COLLECTOR (10108)</b>					
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%
<b>TOTAL TAX COLLECTOR</b>	<b>\$53,544</b>	<b>\$70,755</b>	<b>\$70,755</b>	<b>\$0</b>	<b>0.00%</b>

**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
<b><i>SPECIAL SERVICES (10109)</i></b>					
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%
<b>TOTAL SPECIAL SERVICES</b>	<b>\$82,285</b>	<b>\$78,240</b>	<b>\$78,386</b>	<b>\$146</b>	<b>0.19%</b>
<b><i>PLANNING &amp; ZONING (10110)</i></b>					
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%
<b>TOTAL PLANNING &amp; ZONING</b>	<b>\$80,857</b>	<b>\$55,807</b>	<b>\$57,307</b>	<b>\$1,500</b>	<b>2.69%</b>
<b><i>ZONING BOARD OF APPEALS (10111)</i></b>					
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%
<b>TOTAL ZONING BOARD OF APPEALS</b>	<b>\$4,048</b>	<b>\$3,669</b>	<b>\$3,669</b>	<b>\$0</b>	<b>0.00%</b>
<b><i>BUILDING OFFICIAL (10112)</i></b>					
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%
<b>TOTAL BUILDING OFFICIAL</b>	<b>\$42,771</b>	<b>\$40,967</b>	<b>\$40,967</b>	<b>\$0</b>	<b>0.00%</b>

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	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
<b><i>INLAND WETLANDS &amp; CONSERVATION (10113)</i></b>					
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%
<b>TOTAL INLAND WETLANDS &amp; CONSERVATION</b>	<b>\$19,361</b>	<b>\$14,077</b>	<b>\$14,124</b>	<b>\$47</b>	<b>0.33%</b>
<b><i>INSURANCE &amp; BONDS (10115)</i></b>					
	\$107,379	\$120,000	\$120,000	\$0	0.00%
<b><i>EMPLOYEE BENEFITS (10116)</i></b>					
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%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$455,471</b>	<b>\$497,460</b>	<b>\$519,721</b>	<b>\$22,261</b>	<b>4.47%</b>
<b><i>POLICE (10120)</i></b>					
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%
<b>TOTAL POLICE</b>	<b>\$295,685</b>	<b>\$269,845</b>	<b>\$285,491</b>	<b>\$15,646</b>	<b>5.80%</b>

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	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
<b>Fire Department (10121)</b>					
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	\$17,000	\$1,000	6.25%
Incentive Program	\$49,568	\$50,000	\$50,000	\$0	0.00%
Operating Expenses	\$13,990	\$14,000	\$16,000	\$2,000	14.29%
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%
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$124,701</b>	<b>\$126,065</b>	<b>\$129,065</b>	<b>\$3,000</b>	<b>2.38%</b>
<b>FIRE MARSHAL (10122)</b>					
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%
<b>TOTAL FIRE MARSHAL</b>	<b>\$20,059</b>	<b>\$20,875</b>	<b>\$20,875</b>	<b>\$0</b>	<b>0.00%</b>
<b>PUBLIC SERVICE COMMUNICATIONS (10124)</b>					
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%
<b>Total Communications</b>	<b>\$83,579</b>	<b>\$83,262</b>	<b>\$85,134</b>	<b>\$1,872</b>	<b>2.25%</b>
<b>CIVIL PREPAREDNESS (10125)</b>					
	\$457	\$1,500	\$1,500	\$0	0.00%
<b>HIGHWAY DEPARTMENT (10130)</b>					
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%
<b>TOTAL HIGHWAY DEPARTMENT</b>	<b>\$502,267</b>	<b>\$465,478</b>	<b>\$465,478</b>	<b>\$0</b>	<b>0.00%</b>

**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
<b>PUBLIC UTILITIES (10132)</b>					
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%
<b>TOTAL PUBLIC UTILITIES</b>	\$100,097	\$105,000	\$115,290	\$10,290	9.80%
<b>WASTE / RECYCLE (10133)</b>					
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%
<b>TOTAL WASTE / RECYCLE</b>	\$240,440	\$246,735	\$251,735	\$5,000	2.03%
<b>HEALTH DISTRICT (10140)</b>					
	\$50,676	\$52,000	\$56,100	\$4,100	7.88%
<b>PUBLIC HEALTH NURSING SERVICE (10145)</b>					
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%
<b>TOTAL PUBLIC HEALTH NURSING SERVICE</b>	\$394,578	\$373,264	\$373,264	\$0	0.00%
<b>LIBRARY (10151)</b>					
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%
<b>TOTAL LIBRARY</b>	\$116,994	\$125,423	\$125,423	\$0	0.00%
<b>PROBATE (10153)</b>					
Clerk	\$637	\$1,500	\$1,500	\$0	0.00%
Office Supplies / Microfilming / Postage	\$1,715	\$2,500	\$2,000	(\$500)	-20.00%
<b>TOTAL PROBATE</b>	\$2,352	\$4,000	\$3,500	(\$500)	-12.50%

**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
<b>PARK &amp; RECREATION (10155)</b>					
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%
<b>TOTAL PARK &amp; RECREATION</b>	<b>\$82,979</b>	<b>\$98,139</b>	<b>\$107,469</b>	<b>\$9,330</b>	<b>9.51%</b>
<b>POLITICAL SUBDIVISIONS (10160)</b>					
Estuary Transit District	\$5,110	\$5,525	\$6,045	\$520	9.41%
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%
<b>TOTAL POLITICAL SUBDIVISIONS</b>	<b>\$43,943</b>	<b>\$47,243</b>	<b>\$47,763</b>	<b>\$520</b>	<b>1.10%</b>
<b>INTEREST PAYMENTS (10171)</b>					
Regional District #4 Bonds	\$326,426	\$283,309	\$234,919	(\$48,390)	-17.08%
Sewer Construction Bonds	\$25,312	\$16,875	\$8,437	(\$8,438)	-50.00%
<b>TOTAL INTEREST PAYMENTS</b>	<b>\$351,738</b>	<b>\$300,184</b>	<b>\$243,356</b>	<b>(\$56,828)</b>	<b>-18.93%</b>
<b>DEBT REDEMPTION (10173)</b>					
Regional District #4 Bonds	\$434,528	\$425,167	\$411,810	(\$13,357)	-3.14%
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%
<b>TOTAL DEBT REDEMPTION</b>	<b>\$662,125</b>	<b>\$652,958</b>	<b>\$639,601</b>	<b>(\$13,357)</b>	<b>-2.05%</b>
<b>ELEMENTARY SCHOOL (10181)</b>	<b>\$4,532,334</b>	<b>\$4,678,487</b>	<b>\$4,836,738</b>	<b>\$158,251</b>	<b>3.38%</b>
<b>REGIONAL DISTRICT #4 (10183)</b>	<b>\$4,618,651</b>	<b>\$4,779,284</b>	<b>\$4,459,550</b>	<b>(\$319,734)</b>	<b>-6.69%</b>
<b>Deep River Elementary School Maintenance (10182)</b>	<b>\$59,801</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.00%</b>

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

	ACTUAL 2007-2008	BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	CHANGE 08/09 09/10	PERCENTAGE CHANGE
<b>GENERAL GOVERNMENT CAPITAL (10190)</b>					
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%
<b>TOTAL GENERAL GOVERNMENT CAPITAL</b>	\$336,086	\$190,600	\$198,600	\$8,000	4.20%
<b>TOTAL EXPENDITURES</b>	\$14,071,534	\$14,128,464	\$14,008,508	(\$119,956)	-0.85%