

FINAL BUDGET

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ASST TOWN CLERK OF BOLTON

TOWN OF BOLTON

BUDGET FOR THE YEAR ENDING

JUNE 30, 2008

STATEMENT 1 - SUMMARY BUDGET STATEMENT

STATEMENT A - REVENUES

STATEMENT B - EXPENDITURES

Approved and adopted by the Board of Finance  
at a special meeting on June 14, 2007

James G. Roscoe, Chairman

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Total - Capital Improvement.....	\$ 328,900.00
Total - Debt Service.....	\$ 1,248,427.00
Total - Contingency Fund.....	\$ 20,000.00
Total - Town Proper.....	\$ 4,148,459.00
Total - Board of Education.....	\$ 11,263,921.00
TOTAL EXPENDITURES.....	\$ 17,009,707.00

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May 8, 2007 ---- Annual Town Meeting  
June 19, 2007 ---- Fourth Budget Referendum (FINAL)

**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008**

**STATEMENT 1**

	LAST FISCAL YR. <u>2005-2006</u>	APPROVED BUDGET <u>2006-2007</u>	REVISED APPROVED BUDGET <u>2006-2007</u>	PROPOSED BY BOARD FINANCE <u>2007-2008</u>
<u>MEANS OF FINANCING</u>				
Cash Surplus Available for Appropriation at Beginning of Year	\$200,092	\$270,159	\$285,076	\$617,292
Less: Reserve Fund for Future Projects	<u>50,000</u>	<u>60,000</u>	<u>86,490</u>	<u>50,000</u>
Cash Available	\$150,092	\$210,159	\$198,586	\$567,292
<u>REVENUES (STATEMENT A)</u>				
General Property Tax	\$11,370,573	\$11,807,892	\$11,928,135	\$12,093,637
All Other Revenues	<u>3,971,889</u>	<u>3,942,397</u>	<u>4,463,358</u>	<u>4,098,778</u>
TOTALS	\$15,342,462	\$15,750,289	\$16,391,493	\$16,192,415
<u>NON-REVENUE RECEIPTS</u>				
Auditor's Adjustments and Unbudgeted Transfers	\$0	\$250,000	\$250,000	\$250,000
<u>TOTAL REVENUES AND NON-REVENUE RECEIPTS</u>	\$15,342,462	\$16,000,289	\$16,641,493	\$16,442,415
<u>TOTAL MEANS OF FINANCING</u>	<u>\$15,492,554</u>	<u>\$16,210,448</u>	<u>\$16,840,079</u>	<u>\$17,009,707</u>
<u>EXPENDITURES (STATEMENT B)</u>				
Capital Improvements	\$287,400	\$293,000	\$293,000	\$328,900
Debt Service	924,184	1,226,604	1,226,604	1,248,427
Contingency Fund	0	20,000	20,000	20,000
Town Proper	3,524,831	3,863,354	3,875,693	4,148,459
Board of Education	<u>10,471,063</u>	<u>10,807,490</u>	<u>10,807,490</u>	<u>11,263,921</u>
TOTAL EXPENDITURES	\$15,207,478	\$16,210,448	\$16,222,787	\$17,009,707
CASH SURPLUS AVAILABLE FOR APPROPRIATION - END OF FISCAL YEAR	\$285,076	\$0	\$617,292	(\$0)

**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008**

	LAST FISCAL YR. <u>2005-2006</u>	APPROVED BUDGET <u>2006-2007</u>	REVISED APPROVED BUDGET <u>2006-2007</u>	PROPOSED BY BOARD FINANCE <u>2007-2008</u>
Grand List (October 1)	\$263,840,665	\$388,283,133	\$388,283,133	\$392,482,175
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	\$392,483,133	\$392,483,133	\$396,682,175
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	\$390,483,133	\$390,483,133	\$394,682,175
Mill Rate	33.10	30.52	30.52	30.97
Gross Tax Collection (Grand Levy)	\$8,805,041	\$11,916,216	\$11,916,216	\$12,223,099
Percent Collected during Current Y	98%	98%	98%	98%
Current Year Collection	\$8,628,941	\$11,677,892	\$11,677,892	\$11,978,637
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	\$11,632,892	\$11,632,892	\$11,933,637
Uncollected at End of Fiscal Year for Which Levied	\$117,734	\$238,324	\$238,324	\$244,462

**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008**

	LAST FISCAL YR. <u>2005-2006</u>	APPROVED BUDGET <u>2006-2007</u>	REVISED APPROVED BUDGET <u>2006-2007</u>	PROPOSED BY BOARD FINANCE <u>2007-2008</u>
<u>REVENUES</u>				
<u>TAXES &amp; FEES</u>				
General Property Tax:				
Current Year's Levy	\$10,999,623	\$11,504,722	\$11,633,135	\$11,806,086
Supplemental M.V. Levy	<u>132,154</u>	<u>128,170</u>	<u>120,000</u>	<u>127,551</u>
Adjusted Current Yr's Levy	\$11,131,777	\$11,632,892	\$11,753,135	\$11,933,637
Prior Year's	143,753	95,000	95,000	85,000
Subtotal	\$11,275,530	\$11,727,892	\$11,848,135	\$12,018,637
Interest & Fees	<u>95,043</u>	<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
TOTALS	\$11,370,573	\$11,807,892	\$11,928,135	\$12,093,637
<u>LICENSES, PERMITS &amp; FEES</u>				
Town Clerk's Fees	\$122,808	\$105,000	\$120,519	\$110,000
Selectmen's Fees	6,650	5,800	6,447	6,700
Building Official Fees	75,197	70,000	122,885	75,000
Library Fees & Fines	5,051	4,500	4,500	5,000
Constables Fees & Fines	<u>70</u>	<u>35</u>	<u>35</u>	<u>35</u>
TOTALS	\$209,776	\$185,335	\$254,386	\$196,735

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

	LAST FISCAL YR. <u>2005-2006</u>	APPROVED BUDGET <u>2006-2007</u>	REVISED APPROVED BUDGET <u>2006-2007</u>	PROPOSED BY BOARD FINANCE <u>2007-2008</u>
<u>STATE &amp; FEDERAL EDUCATIONAL GRANTS</u>				
E.C.S.	\$2,535,860	\$2,562,776	\$2,562,132	\$2,672,877
Transportation (including Vocational & Technical)	100,924	101,631	108,040	116,121
Excess Special Education Transfer				
Continuing Education	3,814	3,772	4,015	3,800
BESB	9,600	0	0	0
State Building Grants:				
Library Media Center	0	0	0	0
Refunded Bonds (Sch. Construct K-3 Roof	411,698	381,916	368,916	350,266
Modular Classroom	0	0	0	0
Implement Water Study (BOE/BO.	0	0	130,479	0
State Reimbursement Refunding Issuance Costs	0	0	0	0
TOTALS	\$3,061,896	\$3,050,095	\$3,173,582	\$3,143,064
<u>OTHER EDUCATIONAL REVENUES</u>				
Other Tuition Receipts	\$21,596	\$24,500	\$52,188	\$64,500
Miscellaneous (inc. Telephone)	0	0	0	0
TOTALS	\$21,596	\$24,500	\$52,188	\$64,500

**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008**

	LAST FISCAL YR. <u>2005-2006</u>	APPROVED BUDGET <u>2006-2007</u>	REVISED APPROVED BUDGET <u>2006-2007</u>	PROPOSED BY BOARD FINANCE <u>2007-2008</u>
<u>STATE &amp; FEDERAL GRANTS</u>				
<u>EXCLUDING EDUCATION</u>				
Town Aid Roads	\$90,081	\$90,081	\$102,420	\$102,420
Elderly Tax Relief	34,972	60,445	34,196	34,973
Pilot: Property Tax Loss	38,717	40,996	40,731	36,992
Veteran's Grant	5,469	5,469	6,187	6,187
Boating	2,127	2,127	2,127	2,127
Disabled	586	586	579	579
Misc./Anticipated State Grants	672	372	610	320
Telephone Access Line Tax	39,585	29,585	41,024	41,024
Senior Chore Assistant	12,215	9,000	7,820	12,215
Pilot: Machinery & Equipment	23,276	23,276	34,642	23,276
Property Tax Relief Grant	0	0	24,472	0
Mzntucket Pequot & Mohegan Fur	33,999	37,615	43,064	32,431
FEMA Reimbursement	<u>18,246</u>	<u>2,700</u>	<u>0</u>	<u>0</u>
<b>TOTALS</b>	<b>\$299,945</b>	<b>\$302,252</b>	<b>\$337,872</b>	<b>\$292,544</b>

**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008**

	LAST FISCAL YR. <u>2005-2006</u>	APPROVED BUDGET <u>2006-2007</u>	REVISED APPROVED BUDGET <u>2006-2007</u>	PROPOSED BY BOARD FINANCE <u>2007-2008</u>
<u>OTHER REVENUES</u>				
Interest on Investments	\$253,105	\$292,000	\$313,000	\$313,720
Misc. & Insurance Refunds	35,083	0	8,385	0
Unexpended Appropriations				
Board of Education	0	0	75,000	0
Town Proper	0	0	160,000	0
Open Space Acquisit. & Preserval	0	0	0	0
Bond Interest Income	0	0	0	0
Probate Court	1,711	1,700	1,700	1,700
Senior Citizen donation	1,457	900	1,630	900
Rent	<u>87,320</u>	<u>85,615</u>	<u>85,615</u>	<u>85,615</u>
 TOTALS	 \$378,676	 \$380,215	 \$645,330	 \$401,935
 TOTAL REVENUES EXCLUDING TAXES, INTEREST & FEES	 3,971,889	 3,942,397	 4,463,358	 4,098,778
 GRAND TOTAL EXCLUDING CURRENT TAX LEVY COLLECTION	 4,210,685	 4,117,397	 4,638,358	 4,258,778
 GRAND TOTAL	 15,342,462	 15,750,289	 16,391,493	 16,192,415

**INDEX**  
(for Expenditures only)

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12	Capital Reserve Fund	10	Probate Court
9	Conservation Commission	1	Professional & Technical Services
3	Contingency Fund	4	Public Building Commission
2	Data Processing	5	Public Health Program
8	Economic Development Commission	10	Recreation Services
15	Education, Board of	13	Redemption of Bonds - LTD
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7	Fire Marshal	12	Temporary Loans
17	Five Year Capital Improvement Plan	9	Town Aid Road Fund
18	Five Year Capital Improvement Plan	1	Town Buildings Operations
19	Five Year Capital Improvement Plan	3	Town Clerk
9	Highway Department	2	Treasurer
8	Inland Wetland Commission	4	Unemployment Compensation
11	Insurance	8	Zoning Board of Appeals
13	Interest--Long Term Debt		
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BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

Statement B

ORDINARY EXPENDITURES =====	ACTUAL 2005-2006 -----	APPROVED BUDGET 2006-2007 -----	REVISED APPROVED BUDGET 2006-2007 -----	PROPOSED BY BOARD OF FINANCE 2007-2008 -----
GENERAL GOVERNMENT =====				
EXECUTIVE =====				
<u>1 - BOARD OF SELECTMEN</u>				
Regular Payroll	\$102,812	\$105,905	\$105,905	\$109,077
Other Payroll	48,103	46,697	46,697	50,367
Prof. Business/Training Expenses	11,860	12,210	12,210	12,648
Repairs & Maintenance	600	700	700	800
Office Operation Expenses	14,138	14,950	14,950	16,150
Mileage Reimbursement	<u>1,169</u>	<u>1,200</u>	<u>1,200</u>	<u>1,400</u>
Total	\$178,681	\$181,662	\$181,662	\$190,442
<u>2 - PROFESSIONAL &amp; TECHNICAL SERVICES</u>				
Technical Services	\$32,200	\$40,200	\$60,200	\$83,080
Legal Services	44,000	47,738	47,738	52,000
Expenses	<u>10,000</u>	<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
Total	\$86,200	\$137,938	\$157,938	\$195,080
<u>3 - TOWN BUILDINGS OPERATIONS</u>				
Regular Payroll	\$153,382	\$158,765	\$160,265	\$182,602
Other Payroll	16,582	22,442	22,442	35,606
Medical Expenses & Training	150	100	100	780
Prof. Business/Training Expenses	800	1,100	1,100	1,550
Other Contracts	36,159	41,435	39,935	44,515
Repairs & Maintenance	8,050	4,273	6,273	8,950
Heating Fuels	53,265	69,520	53,751	71,700
Postage	10,600	12,780	12,780	14,000
Maintenance & Supplies	42,953	48,335	62,104	53,460
Electricity	44,395	55,969	55,969	60,679
Telephone (Town)	21,770	22,495	22,495	28,005
Equipment	5,000	5,000	5,000	5,000
Uniforms & Supplies	<u>2,075</u>	<u>2,140</u>	<u>2,140</u>	<u>3,125</u>
Total	\$395,181	\$444,354	\$444,354	\$509,972
EXECUTIVE TOTALS	\$660,062	\$763,954	\$783,954	\$895,494

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

Statement B

ORDINARY EXPENDITURES =====	ACTUAL 2005-2006 -----	APPROVED BUDGET 2006-2007 -----	REVISED APPROVED BUDGET 2006-2007 -----	PROPOSED BY BOARD OF FINANCE 2007-2008 -----
<b>FINANCE</b> =====				
<u>4 - BOARD OF FINANCE</u>				
Other Payroll	\$3,719	\$4,700	\$4,580	\$4,700
Office Operation Expenses	<u>1,751</u>	<u>1,300</u>	<u>1,420</u>	<u>1,300</u>
Total	\$5,470	\$6,000	\$6,000	\$6,000
<u>5 - AUDITING SERVICES</u>				
Purchased Prof. & Tech. Services	<u>\$16,000</u>	<u>\$15,400</u>	<u>\$15,400</u>	<u>\$15,900</u>
Total	\$16,000	\$15,450	\$15,450	\$15,900
<u>6 - TREASURER</u>				
Regular Payroll	\$115,496	\$101,618	\$101,618	\$106,525
Other Payroll	9,157	30,868	30,868	33,601
Prof. Business/Training Expenses	3,473	3,980	3,980	4,105
Other Contracts	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,500</u>
Total	\$133,126	\$141,466	\$141,466	\$149,731
<u>7 - TAX COLLECTOR</u>				
Regular Payroll	\$44,345	\$45,677	\$45,677	\$47,048
Other Payroll	10,649	6,448	11,748	21,916
Prof. Business/Training Expenses	295	600	600	600
Office Operation Expenses	<u>3,103</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Total	\$58,392	\$56,725	\$62,025	\$73,564
<u>8 - DATA PROCESSING</u>				
Other Contracts	\$32,162	\$35,606	\$35,606	\$36,180
Repairs & Maintenance	6,749	7,150	7,150	7,300
Office Operation Expenses	1,899	2,100	2,100	2,200
Equipment	<u>26,000</u>	<u>28,200</u>	<u>28,200</u>	<u>29,500</u>
Total	\$66,810	\$73,056	\$73,056	\$75,180

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

Statement B

ORDINARY EXPENDITURES =====	ACTUAL 2005-2006	APPROVED BUDGET 2006-2007	REVISED APPROVED BUDGET 2006-2007	PROPOSED BY BOARD OF FINANCE 2007-2008
GENERAL GOVERNMENT =====				
<u>10 - ASSESSOR</u>				
Regular Payroll	\$30,355	\$31,232	\$31,232	\$32,160
Other Payroll	16,807	17,933	17,933	18,460
Prof. Business/Training Expenses	1,390	1,600	1,600	1,650
Other Contracts	0	500	500	500
Office Operation Expenses	<u>1,195</u>	<u>1,700</u>	<u>1,700</u>	<u>1,750</u>
Total	\$49,746	\$52,965	\$52,965	\$54,520
FINANCE TOTALS	\$329,544	\$345,662	\$350,962	\$374,895
<u>11 - CONTINGENCY FUND</u>				
Contingency Fund Appropriations	\$0	\$20,000	\$20,000	\$20,000
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<u>TOWN CLERK &amp; ELECTIONS</u> =====				
<u>13 - TOWN CLERK</u>				
Regular Payroll	\$66,056	\$68,039	\$68,039	\$70,080
Other Payroll	3,254	3,500	3,500	3,500
Prof. Business/Training Expenses	721	800	900	800
Other Contracts	8,250	9,250	9,150	10,000
Office Operation Supplies	<u>2,052</u>	<u>1,500</u>	<u>1,500</u>	<u>2,000</u>
Total	\$80,333	\$83,089	\$83,089	\$86,380
<u>15 - ELECTIONS</u>				
Other Payroll	\$10,096	\$15,720	\$15,720	\$14,615
Prof. Business/Training Expenses	2,066	4,940	4,940	4,600
Repairs & Maintenances	848	900	900	200
Office Operation Expenses	<u>4,763</u>	<u>5,250</u>	<u>5,250</u>	<u>5,085</u>
Total	\$17,773	\$26,810	\$26,810	\$24,500
TOWN CLERK & ELECTION TOTALS	\$98,106	\$109,899	\$109,899	\$110,880

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

Statement B

	ACTUAL 2005-2006	APPROVED BUDGET 2006-2007	REVISED APPROVED BUDGET 2006-2007	PROPOSED BY BOARD OF FINANCE 2007-2008
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
AMINISTRATIVE BOARDS & COMMISSIONS =====				
<u>17 - PUBLIC BUILDING COMMISSION</u>				
Other Payroll	\$120	\$720	\$720	\$720
Office Operation Expenses	0	250	250	250
Total	\$120	\$970	\$970	\$970
ADMINISTRATIVE BOARDS & COMMISSIONS TOTALS	\$120	\$970	\$970	\$970
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EMPLOYEES FRINGE BENEFITS =====				
<u>18 - EMPLOYEES' FRINGE BENEFITS</u>				
Fire Fighter Retention Program	\$14,005	\$14,500	\$14,500	\$14,500
Life Insurance (Town)	2,511	3,515	3,515	3,620
Health/Dental/Major Medical (Town)	272,434	287,049	267,049	278,106
Pension (Town)	51,065	56,479	56,479	58,628
Total	\$340,015	\$361,543	\$341,543	\$354,854
<u>19 - UNEMPLOYMENT COMPENSATION</u>				
Misc. Department Activities	\$7,048	\$4,000	\$4,000	\$4,000
<u>20 - SOCIAL SECURITY (Town)</u>	\$98,509	\$101,387	\$101,387	\$106,974
EMPLOYESS FRINGE BENEFIT TOT.	\$445,572	\$466,930	\$446,930	\$465,828
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GENERAL GOVERNMENT TOTALS =====	\$1,533,403	\$1,687,415	\$1,692,715	\$1,848,067
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**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008**

Statement B

	ACTUAL 2005-2006 -----	APPROVED BUDGET 2006-2007 -----	REVISED APPROVED BUDGET 2006-2007 -----	PROPOSED BY BOARD OF FINANCE 2007-2008 -----
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
HUMAN RESOURCES =====				
<u>22 - SENIOR CITIZENS</u>				
Regular Payroll	\$43,183	\$44,736	\$44,736	\$46,336
Other Payroll	55,064	56,418	56,418	58,917
Purchased Prof. & Tech. Services	200	200	200	500
Prof. Business/Training Expenses	3,600	3,400	3,400	3,900
Repairs & Maintenance	2,250	2,400	2,400	2,500
Telephone (Town)	519	520	520	520
Office Operation Expenses	2,100	2,100	2,100	2,350
Misc. Department Activities	1,000	1,100	1,100	1,300
Vender's Payment/MACC	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>	<u>8,700</u>
Total	\$116,416	\$119,374	\$119,374	\$125,023
HUMAN RESOURCES TOTALS =====	\$116,416	\$119,374	\$119,374	\$125,023

**SANITATION & HEALTH**  
=====

24 - PUBLIC HEALTH PROGRAM

Other Payroll	\$0	\$0	\$0	\$0
Other Contracts	24,650	26,520	26,520	27,120
Misc. Department Activities	<u>0</u>	<u>200</u>	<u>200</u>	<u>300</u>
Total	\$24,650	\$26,720	\$26,720	\$27,420

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

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	ACTUAL 2005-2006	APPROVED BUDGET 2006-2007	REVISED APPROVED BUDGET 2006-2007	PROPOSED BY BOARD OF FINANCE 2007-2008
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
<u>25 - REFUSE SERVICE</u>				
Other Payroll	\$1,760	\$2,000	\$2,000	\$2,000
Cont. & Agreements (Recycling)	7,428	8,475	8,475	11,050
Cont. & Agreements (Tipping Fees)	177,514	185,400	185,400	189,895
Cont. & Agreements (Refuse Pick-up)	210,377	226,009	226,009	232,674
Cont. & Agreements (Hazard. Waste)	<u>5,150</u>	<u>5,150</u>	<u>5,150</u>	<u>5,150</u>
Total	\$402,229	\$427,034	\$427,034	\$440,769
SANITATION AND HEALTH TOTALS =====	\$426,879	\$453,754	\$453,754	\$468,189
<b>PUBLIC SAFETY</b> =====				
<u>26 - POLICE PROTECTION</u>				
Other Contracts	\$160,406	\$179,600	\$179,600	\$192,920
Repairs & Maintenance	846	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total	\$161,252	\$181,100	\$181,100	\$194,420
<u>27 - FIRE COMMISSIONER</u>				
Other Payroll	\$2,300	\$2,350	\$2,350	\$2,450
Medical Expenses & Training	5,700	5,950	5,950	5,950
Prof. Business/Training Expnses	4,920	4,950	4,950	5,950
Other Contracts	16,392	16,414	16,414	17,010
Repairs & Maintenance	22,766	27,594	27,594	30,100
Heating Fuels	166	300	300	300
Office Operation Expenses	143	400	400	400
Equipment	9,500	7,535	7,535	9,615
Uniforms & Supplies	9,000	9,000	9,000	10,000
Miscellaneous Department Activities	7,520	8,500	8,500	8,500
Proficiency Fund	<u>12,100</u>	<u>12,826</u>	<u>12,826</u>	<u>13,210</u>
Total	\$90,507	\$95,819	\$95,819	\$103,485

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

Statement B

	ACTUAL 2005-2006	APPROVED BUDGET 2006-2007	REVISED APPROVED BUDGET 2006-2007	PROPOSED BY BOARD OF FINANCE 2007-2008
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
<u>28 - FIRE MARSHAL</u>				
Other Payroll	\$7,659	\$7,890	\$7,890	\$8,140
Prof. Business/Training Expenses	584	2,000	2,000	2,000
Equipment	0	500	500	500
Total	\$8,243	\$10,390	\$10,390	\$10,640
<u>29 - CANINE SERVICES</u>				
Other Payroll	\$5,304	\$5,464	\$5,464	\$5,640
Prof. Business/Training Expenses	1,800	1,800	1,800	2,000
Total	\$7,104	\$7,264	\$7,264	\$7,640
PUBLIC SAFETY TOTALS =====	\$267,105	\$294,573	\$294,573	\$316,185
PLANNING DEVELOPMENT & INSPECTION =====				
<u>30 - BUILDING &amp; LAND USE</u>				
Regular Payroll	\$121,654	\$130,696	\$127,996	\$105,377
Other Payroll	318	350	350	1,000
Prof. Business/Training Expenses	903	1,600	1,600	1,600
Miscellaneous Department Activities	9,262	10,600	13,300	1,000
Cont & Agree	0	0	0	10,440
Total	\$132,136	\$143,246	\$143,246	\$119,417
<u>31 - OPEN SPACE</u>				
Other Payroll	\$330	\$720	\$720	\$720
Prof. Business/Training Expenses	0	100	100	100
Total	\$330	\$820	\$820	\$820



BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

Statement B

	ACTUAL 2005-2006	APPROVED BUDGET 2006-2007	REVISED APPROVED BUDGET 2006-2007	PROPOSED BY BOARD OF FINANCE 2007-2008
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
<u>32 PLANNING &amp; ZONING COMMISSION</u>				
Other Payroll	\$1,020	\$1,500	\$1,700	\$1,500
Prof. Business/Training Expenses	1,497	1,000	1,000	1,000
Office Operation Expenses	<u>544</u>	<u>3,100</u>	<u>2,900</u>	<u>3,100</u>
Total	\$3,061	\$5,600	\$5,600	\$5,600
<u>33 - INLAND WETLAND COMMISSION</u>				
Other Payroll	\$765	\$910	\$910	\$910
Prof. Business/Training Expenses	45	250	250	250
Office Operation Expenses	<u>538</u>	<u>800</u>	<u>800</u>	<u>800</u>
Total	\$1,348	\$1,960	\$1,960	\$1,960
<u>34 - ZONING BOARD OF APPEALS</u>				
Other Payroll	\$360	\$590	\$438	\$590
Prof. Business/Training Expenses	75	75	0	75
Office Operation Expenses	<u>480</u>	<u>900</u>	<u>1,127</u>	<u>900</u>
Total	\$915	\$1,565	\$1,565	\$1,565
<u>46 - ECONOMIC DEVELOPMENT COMM.</u>				
Other Payroll	555	1,000	1,000	1,000
Office Operation Expenses	<u>709</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total	\$1,264	\$2,500	\$2,500	\$2,500
PLANNING, DEVELOPMENT & INSPECTION TOTALS =====	\$139,054	\$155,691	\$155,691	\$131,862

**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008**

Statement B

	ACTUAL 2005-2006	APPROVED BUDGET 2006-2007	REVISED APPROVED BUDGET 2006-2007	PROPOSED BY BOARD OF FINANCE 2007-2008
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
PUBLIC WORKS =====				
<u>36 - HIGHWAY DEPARTMENT</u>				
Regular Payroll	\$213,886	\$226,503	\$226,503	\$241,310
Other Payroll	32,836	39,354	34,054	42,000
Other Contracts	800	800	800	800
Repairs & Maintenance	38,497	42,500	42,500	45,000
Diesel Fuel & Gasoline	33,120	47,000	47,000	50,000
Road Repairs	156,680	185,282	185,282	231,000
Sand & Salt	49,780	60,800	60,800	65,000
Equipment	1,968	2,000	2,000	2,000
Uniforms & Supplies	<u>3,459</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Total	\$531,026	\$607,739	\$602,439	\$680,610
<u>37 - STREET LIGHTING</u>				
Traffic Lights	\$1,316	\$1,474	\$1,474	\$1,695
Street Lights	<u>16,983</u>	<u>20,369</u>	<u>20,369</u>	<u>23,424</u>
Total	\$18,299	\$21,843	\$21,843	\$25,119
<u>38 - TOWN AID ROAD FUND</u>	\$90,081	\$90,081	\$102,420	\$102,420
PUBLIC WORKS TOTALS =====	\$639,406	\$719,663	\$726,702	\$808,149
RECREATION =====				
<u>39 - CONSERVATION COMMISSION</u>				
Other Payroll	\$870	\$870	\$870	\$1,050
Prof. Business/Training Expenses	608	550	550	550
Office Operation Expenses	<u>291</u>	<u>300</u>	<u>300</u>	<u>400</u>
Total	\$1,769	\$1,720	\$1,720	\$2,000

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

Statement B

	ACTUAL 2005-2006	APPROVED BUDGET 2006-2007	REVISED APPROVED BUDGET 2006-2007	PROPOSED BY BOARD OF FINANCE 2007-2008
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
<u>40 - RECREATION SERVICES</u>				
Recreation Services/Vender Payments	\$14,308	\$21,198	\$21,198	\$31,813
RECREATION TOTALS =====	\$16,077	\$22,918	\$22,918	\$33,813
MISCELLANEOUS =====				
<u>42 - PROBATE COURT</u>				
Telephone (Town)	\$584	\$748	\$748	\$748
Office Operation Expenses	1,526	1,862	1,862	1,862
Vender's Payments	545	584	584	584
Total	\$2,656	\$3,194	\$3,194	\$3,194
<u>43 - LIBRARY</u>				
Regular Payroll	\$71,029	\$77,640	\$77,640	\$80,357
Other Wages	64,403	66,034	66,034	68,345
Prof. Business/Training Expenses	1,199	1,000	1,000	1,200
Other Contracts	20,218	20,000	20,000	23,000
Repairs & Maintenance	165	450	450	450
Library Materials	26,258	32,000	32,000	32,000
Office Operation Expenses	2,658	2,900	2,900	2,900
Equipment	3,500	1,600	1,600	1,600
Total	\$189,431	\$201,624	\$201,624	\$209,852

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

Statement B

	ACTUAL 2005-2006	APPROVED BUDGET 2006-2007	REVISED APPROVED BUDGET 2006-2007	PROPOSED BY BOARD OF FINANCE 2007-2008
ORDINARY EXPENDITURES =====				
GENERAL GOVERNMENT =====				
<u>45 - INSURANCE</u>				
Insurance (Self Insurance)	\$4,394	\$5,000	\$5,000	\$6,000
Insurance (Property & Liability)	111,839	117,440	117,440	116,184
Insurance (Firemen Accident)	2,121	2,338	2,338	2,571
Insurance (Workmen's Comp.)	<u>76,050</u>	<u>80,370</u>	<u>80,370</u>	<u>79,370</u>
Total	\$194,404	\$205,148	\$205,148	\$204,125
MISCELLANEOUS TOTALS =====	\$386,491	\$409,966	\$409,966	\$417,171
CAPITAL IMPROVEMENT FUNDS =====				
<u>56 - CAPITAL IMPROVEMENTS - CURRENT</u>				
Town Hall Painting	\$0	\$0	\$0	\$21,000
Turnout Gear Washer (FD)	0	0	0	7,500
Replacement Rams	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$0	\$0	\$0	\$28,500

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

Statement B

ORDINARY EXPENDITURES =====	ACTUAL 2005-2006 -----	APPROVED BUDGET 2006-2007 -----	REVISED APPROVED BUDGET 2006-2007 -----	PROPOSED BY BOARD OF FINANCE 2007-2008 -----
<u>GENERAL GOVERNMENT</u> =====				
<u>55 - CAPITAL RESERVE FUND</u>				
Road Resurfacing	\$50,000	\$75,000	\$75,000	\$100,000
Technology Plan (BOE)	25,000	20,000	20,000	32,000
ADA -Town Hall & Library Restrooms	0	12,000	12,000	12,000
Architedtural (BOS/BOE)	0	70,000	70,000	30,000
Intersection Improvements BCS (BOE)	0	0	0	10,000
Buildiung Upgrades 220 Bolton Ctr. Rd, (BOS)	0	0	0	13,000
Maintenance Van (BOE)	0	0	0	18,000
Town-wide Radio System (BOS)	0	0	0	45,000
Highway Pickup Truck (BOS)	0	0	0	35,000
Plow Truck	89,900	0	0	0
Senior Van	4,000	0	0	0
High School Renovations	0	16,000	16,000	0
Outstanding Short Term Note	70,000	0	0	0
Fire Alarm Upgrade HS Cafeteria (BOE)	5,000	0	0	0
Brick Restoration (Fire Dept) BOE	10,500	0	0	0
Van (BOE)	33,000	0	0	0
Utility Truck (BOE)	0	32,000	32,000	0
Gym Bleachers (BOE) High School	0	45,000	45,000	0
F.D. Interior Painting (BOS)	0	8,000	8,000	0
F.D. Bay Doors (BOS)	0	10,000	10,000	0
Tennis Court Fence (BOE) High School	0	5,000	5,000	0
Equipment (BOS-FD)	0	0	0	5,400
Total	\$287,400	\$293,000	\$293,000	\$300,400
 CAPITAL ACCOUNTS TOTALS	 \$287,400	 \$293,000	 \$293,000	 \$328,900
=====				

DEBT SERVICE

59 - LOANS/NOTES/BONDS EXPENSES

Expenses	\$5,801	\$6,500	\$6,500	\$0
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60 - TEMPORARY LOANS

Repayment of Temporary Loans in Anticipation of Taxes	\$0	\$250,000	\$250,000	\$250,000
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61 - OUTSTANDING SHORT TERM NOTES

Short Term Notes	\$90,000	\$185,000	\$177,208	\$150,000
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BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

Statement B

ORDINARY EXPENDITURES =====	ACTUAL 2005-2006 -----	APPROVED BUDGET 2006-2007 -----	REVISED APPROVED BUDGET 2006-2007 -----	PROPOSED BY BOARD OF FINANCE 2007-2008 -----
<u>GENERAL GOVERNMENT</u> =====				
<u>62 - REDEMPTION OF BONDS - LTD</u>				
00 Bond Rose Farm	\$0	\$0	\$0	\$0
2002 Refunded Bond	675,000	655,000	655,000	645,000
Sub-Total	\$675,000	\$655,000	\$655,000	\$645,000
<u>65 - INTEREST--TEMPORARY LOANS</u>				
Interest Payments	\$0	\$10	\$10	\$10
<u>66 - INTEREST - SHORT TERM NOTES</u>				
Short Term Notes Interet	\$22,814	\$16,400	\$24,192	\$16,249
<u>67 - INTEREST--LONG TERM DEBT</u>				
Interest Payments:				
Capital Projects & Firetruck	0	0	0	\$64,124
Pistritto Property	0	0	0	\$29,000
Refunded Bonds (02 Bond)	\$130,569	\$113,694	\$113,694	\$94,044
Total	\$130,569	\$113,694	\$113,694	\$187,168
DEBT SERVICE TOTALS	\$924,184	\$1,226,604	\$1,226,604	\$1,248,427
=====				

BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008

Statement B

ORDINARY EXPENDITURES =====	ACTUAL 2005-2006	APPROVED BUDGET 2006-2007	REVISED APPROVED BUDGET 2006-2007	PROPOSED BY BOARD OF FINANCE 2007-2008
GENERAL GOVERNMENT =====	-----	-----	-----	-----
TOTAL - CAPITAL IMPROVEMENTS	\$287,400	\$293,000	\$293,000	\$328,900
TOTAL - DEBT SERVICE	\$924,184	\$1,226,604	\$1,226,604	\$1,248,427
TOTAL - TOWN PROPER	\$3,524,831	\$3,863,354	\$3,875,693	\$4,148,459
CONTINGENCY FUND	\$0	\$20,000	\$20,000	\$20,000
TOTAL - BD. of EDUCATION	\$10,471,063	\$10,807,490	\$10,807,490	\$11,453,921
TOTAL EXPENDITURES	\$15,207,478	\$16,210,448	\$16,222,787	\$17,199,707
LESS - BOARD OF FINANCE REDUCTION OF BOARD OF EDUCATION BUDGET	\$0	\$0	\$0	\$190,000
LESS - BOARD OF FINANCE REDUCTION OF TOWN PROPER BUDGET	\$0	\$0	\$0	\$0
LESS - CONTINGENCY FUND REDUCTION	\$0	\$0	\$0	\$0
LESS - DEBT SERVICE REDUCTION	\$0	\$0	\$0	\$0
ADJUSTED TOTAL EXPENDITURES =====	\$15,207,478	\$16,210,448	\$16,222,787	\$17,009,707

**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008**

**SCHEDULE B**

<u>BOARD OF EDUCATION</u>		Expended & Encumbered	Adjusted Budget	Proposed Budget
<u>ORDINARY EXPENDITURES</u>		2005-2006	2006-2007	2007-2008
<u>REGULAR INSTRUCTION</u>				
Art	1001	\$0	\$10,260	\$19,210
Business Education	1002	0	800	1,550
World Language	1003	0	2,533	5,135
Family & Consumer Science	1004	0	4,100	4,750
Technology Education	1005	0	7,509	8,500
Language Arts	1006	0	7,903	13,366
Mathematics	1007	0	17,816	22,167
Music	1008	0	9,654	15,593
Physical Education	1009	0	2,482	2,410
Reading	1010	0	7,199	14,657
Science	1011	0	25,159	35,943
Social Studies	1012	0	5,515	6,033
Vocational Education	1013	0	12,407	12,607
Health Education	1014	0	3,443.00	2,900
Media	2220	0	17,990.00	26,060
Computer	2225	0	11,710.00	14,448
Student Activities	3200	0	23,646.00	39,772
		-----	-----	-----
Subtotal		\$0	\$170,126	\$245,101
 <u>SPECIAL &amp; SUPPORT SERVICES INSTRUCTION</u>				
Exceptional Children	1200	\$0	\$302,077	\$268,958
Enrichment	1270	0	3,200	5,950
Tutorial & Homebound	1280	0	11,820	12,175
Continuing Education	1300	0	33,747	64,151
Summer School	1400	0	400	1,415
Social Work	2113	0	8,000	9,800
Guidance	2120	0	9,434	11,289
Nursing and Medical	2130	0	4,950	8,544
Psychological	2140	0	9,045	10,445
Speech, Hearing and Language	2150	0	0	0
Program Improvement and Evaluation	2210	0	0	0
Media	2220	0	0	0
Computer Instruction	2225	0	0	0
Student Activities	3200	0	0	0
		-----	-----	-----
Subtotal		\$0	\$382,673	\$392,727



**BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2008**

**SCHEDULE B**

<u>BOARD OF EDUCATION</u>		Expended & Encumbered 2005-2006	Adjusted Budget 2006-2007	Proposed Budget 2007-2008
<u>ORDINARY EXPENDITURES</u>				
<u>ADMINISTRATON &amp; BUSINESS SUPPORT SERVICES</u>				
Program Improvement & Evaluation	2210	\$0	\$13,415	\$13,415
Central Administration	2321	0	52,953	55,296
Building Administration	2410	0	35,152	40,602
Fiscal	2510	0	72,651	73,258
School Insurance	2570	0	103,950	104,035
Subtotal		\$0 #	\$278,121	\$286,606
<u>SALRIES/WAGES &amp; EMPLOYEES BENEFITS</u>				
Salaries	District	\$0	\$7,102,925	\$7,539,263
Personnel Benefits	2529	0	1,796,023	1,823,687
School Insurance	2570	0	0	0
Subtotal		\$0	\$8,898,948	\$9,362,950
<u>OPERATIONS, TRANSPORTATION, TECHNOLOGY &amp; FOOD SERVICES</u>				
Operations & Maintenance	2600	\$0	\$369,948	\$417,756
Transportation	2700	0	574,545	626,946
System Management	2840	0	123,130	121,835
Food Services	3100	0	10,000	0
Subtotal		\$0	\$1,077,623	\$1,166,537
<u>SUMMARY OF ALL PROGRAMS</u>				
SALARIES/WAGES & EMPLOYEE BENEFITS		\$0	\$8,898,948	\$9,362,950
REGULAR INSTRUCTIONS		0	170,126	245,101
SPECIAL & SUPPORT INSTRUCTION		0	382,673	392,727
ADMINSTRATION & BUSINESS SUPPORT		0	278,121	286,606
OPERATONS & SERICES		0	1,077,623	1,166,537
TOTAL EDUCATION BUDGET		\$0	\$10,807,491	\$11,453,921
LESS - BD. OF FIN. REDUCTIONS		\$0	\$0	\$190,000
		\$0	\$10,807,491	\$11,263,921

5 Year Capital Plan submitted by Board of Selectmen

PROJECT	FY08	FY 09	FY 10	FY 11	FY 12
Road Resurfacing	175,000	175,000	175,000	175,000	175,000
Plow Truck		140,000			
NRMC Brick		40,000	400000		
Building Upgrades 220 Bolton Center	13,000				
Town-wide Radio System	50,000	20,000			
ADA Improvements	12,000	12,000	12,000	12,000	12,000
NRMC Roof		300,000			
Senior Van					18000
Map Copier	11,500				
Soccer Field - Herrick Park	15,000	15,000	15,000	15,000	
Fire Department Oil Tank		10000			
Multi-Use Tractor	43,000				
Fire Department Boiler			14000		
Rose Farm Buildings Restoration	100,000				
Herrick Park Road & Lot		86000			
Tractor with Bucket					40000
Finance Copier					10500
Town Hall Copier		13,000			
Herrick Park Trim		5,000			
Herrick Park Windows	8,500				
Herrick Park Field Lights		50,000			
Town Hall Ceiling Tiles		10,500			
Vehicle Replacement				15000	
Animal Control Van			20000		
Building Official Car		28000			
Senior Center Copier					8000
Town Clerk Copier	9,000				
NRMC Windows		90000		60,000	
Town Hall Brick		8,000			
Indian Notch Park & Lot		144,500			
Old Firehouse Lot		10400			
Floor Buffing Machine					5,500
Herrick Park Ceiling Materials	8,000				
Tiwn Hall Wood Floors	6,000				
One Ton Pickup - Bldg Gr.	30,000				
Front End Loader		130000			
Dump truck - Hwy	30,000				
Highway one Ton Pickup	35,000				
Roadside Mower				130000	
Tractor w/ Side Mower	30,000				
Outdoor Pacvillon - Herrick Park					50000

5 Year Capital Plan submitted by the Board of  
Selectmen (continued)

PROJECT	FY07	FY 08	FY 09	FY 10	FY 11
Manlift		6000			
Fire Department Generator				55000	
Service 134 Replacement F.D.		60000			
Copier - Fire Department		6000			
Air Cascade System			30,000		
Exteriour Doors - F. D.		6000			
Sidewalks - FD	17,500				
Library Wiring & Lighting		5,000			
Library Telephone System	5,000				
Library Circular Desk		15,000			
Replacement R-134-FD		400,000			
Replaement S-234-FD				40000	
Library Copier	10,000				
Over Seeder	7,000				
15000GVW Dump Truck		48000			
Library Curtains	6,000				
Town Garage Addition			250000		
Library Parking Lot	18,000				
NRMC Overlay			17,000		
Cabinets - H.P.			6,000		
Town Garage Overlay			20,000		
NRMC Overlay		35,000			
Architectoral - H.S./T.H.	30,000				
NRMC Boilers		80,000			
Total - Bd. of Selectmen	669,500	1,948,400	959,000	502,000	319,000

5 Year Capital Plan as submitted by Board of Education

<u>PROJECT</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
Technology	75,000	75,000	75,000	75,000	75,000
Improvement to BCS STOP Sign Corner	10,000				
Maintenance Van	18,000				
Auto Floor Scubber BCS/ 3 Vacuum Cleaners	5,000				
Replace the Tractor/mower with Bucket	15,000				
Perimeter Cinder Walking/Maintenance Road BCS	18,000				
*Emergency Generator (BCS)	115,000				
*Consultant for Water System (BHS)	5,000				
Estimate for Water System Improveents (BHS)	125,000				
*Roof Top Air Conditioners - 2 units (BHS)	10,000				
*Septic System Evaluation and Repair (BHS)	25,000				
HVAC Replacement - Air Handlers in neet of Attn. (BHS)	30,000				
Softball Field Dugouts (BHS)	15,000				
HVAC Replacement (BCS) - Air Handlers in need of Attn.		30,000			
Air Conditioners (BCS)		28,000			
Outdoor Bleachers (4 units) 2 for BCS 2 for BHS		7,000			
Wide Area Carpet Vacuum and Carpet Extractor		5,200			
Classroom Furniture		8,000		8,000	
All School Score Clocks (3)			15,000		
Sewer Pumps, valves and Controls BCS			18,000		
Ball Field Conditioner			8,000		
High Lift Equipment			8,000		
New Wood Chips for Playscape				2,500	
Outdoor Soccer Goal Posts (2 sets)				3,000	
Oil Burner Replacement				20,000	
Original Equipment Replacement (sinks, lavs, etc.)					5,000
System Wide Phones and Intercom					28,000
* Items requested by not funded in previous budget cycles.					
<b>Total - Board of Education</b>	<b>466,000</b>	<b>153,200</b>	<b>124,000</b>	<b>108,500</b>	<b>108,000</b>
<b>Total - Town Proper</b>	<b>669,500</b>	<b>1,948,400</b>	<b>959,000</b>	<b>502,000</b>	<b>319,000</b>
<b>TOTAL - (TOWN PROP. &amp; BD. OF EDU.)</b>	<b>1,135,500</b>	<b>2,101,600</b>	<b>1,083,000</b>	<b>610,500</b>	<b>427,000</b>