GENERAL GOVERNMENT

		FY05 Actual Expended	FY06 Actual Expended	FY07 Appropriations as Modified	FY08 Budget Request	FY08 Budget Recommended
Select Board / Town Manager	$	115,993.18	155,648.17	175,118.00	179,691.00	174,413.00
Moderator	$	275.23	172.00	175.00	175.00	175.00
Law Department	$	105,594.29	111,600.00	107,600.00	107,600.00	100,600.00
Department of Administration & Finance	$					
Accounting	$	227,555.06	247,706.46	268,281.00	284,531.00	273,567.00
Independent Audit	$	21,500.00	21,500.00	22,000.00	28,000.00	28,000.00
Human Resources	$	72,093.57	96,063.79	107,128.00	122,327.00	108,887.00
Assessors	$	131,093.31	134,487.12	135,252.00	141,469.00	124,485.00
Treasurer/Collector	$	188,527.52	202,991.71	235,174.00	243,867.00	236,367.00
Information Technology Administration	$	132,399.81	135,064.17	128,705.00	172,318.00	131,964.00
Town Clerk	$	66,024.15	78,318.94	95,839.00	102,647.00	99,481.00
Elections & Registration	$	71,081.24	32,846.21	60,200.00	38,200.00	34,600.00
Finance Committee Expense	$	210.00	210.00	225.00	225.00	225.00
Reserve Fund (transfers)	$	142,905.76	150,330.66	70,816.00	100,000.00	100,000.00
TOTAL APPROPRIATION	**$**	**1,275,253.12**	**1,366,939.23**	**1,406,513.00**	**1,521,050.00**	**1,412,764.00**

OTHER SERVICE COSTS						
Employee Benefits (estimated)	$	117,834.00	162,503.00	186,878.00	230,000.00	225,000.00
Retiree Benefits (estimated)	$	10,050.97	11,428.76	12,500.00	13,500.00	15,000.00
Debt Service	$	2,075.00	2,131.00	6,292.00	5,000.00	1,000.00
TOTAL COST OF SERVICE	$	1,405,213.09	1,543,001.99	1,612,183.00	1,769,550.00	1,653,764.00
Total Full Time Equivalents		14.81	18.91	18.91	18.91	18.40
Non-Benefited Full Time Equivalents included above				0.75	0.75	0.75
Non-Budget Expenditures						
Election & Registration	$	2,910.00	0.00	2,700.00	n/a	0.00

BUDGETED REVENUES		FY05 Actual Revenue	FY06 Actual Revenue	FY07 Estimated Revenue	FY08 Estimated Revenue
Property Taxes (inc Tax Lien receipts)	$	31,176,502.42	32,186,192.70	32,779,992.23	33,731,304.00
Motor Vehicle Excise	$	2,318,991.79	2,297,089.50	2,280,000.00	2,348,400.00
Penalties / Interest on Taxes	$	106,266.14	176,500.08	105,000.00	105,000.00
Interest Income	$	146,779.84	406,958.81	370,000.00	600,000.00
Select Board	$	67,664.08	84,117.15	127,500.00	135,000.00
Collector's Fees	$	14,250.00	12,409.70	21,200.00	22,000.00
Town Clerk	$	28,514.60	25,265.25	11,000.00	18,200.00
State Receipts	$	5,573,442.19	5,630,195.11	5,774,112.00	5,930,372.00
All Other	$	318,909.09	133,408.03	0.00	0.00
	$				
TOTAL BUDGETED REVENUES	**$**	**39,751,320.15**	**40,952,136.33**	**41,468,804.23**	**42,890,276.00**

General government services provide policy and management direction and support functions to all other operations. Services include management and fiscal oversight, legal counsel, accounts payable, accounts receivable, property valuation, investment and fund management, benefit administration, recruitment, payroll, accounting, information technology and systems management, voter registration and elections, and vital records management.

In 2006, the Collector/Treasurer processed more than $120 Million in deposits, issued and collected more than 43,000 real estate and motor vehicle excise bills and answered more that 30,000 customer service calls. The Assessors office processed assessments of more than $32 Million on 5,896 parcels with a total value of more than $2 Billion, and conducted more than 400 property inspections. Human Resources processed payroll and benefits for 1,174 employees totaling more that $29 Million in gross wages. Purchasing processed almost $1.3 Million in goods and services with a cost savings of more than $82,000; issued/processed more than 85 formal bids/proposals; and ensured compliance with state laws regulating purchasing.

The FY08 Legal Budget reflects on-going legal challenges to land use decisions. The budget for Administration and Finance reflects consolidation of human resources, purchasing and payroll services for all town departments (including schools) as outlined in the Charter, as well as providing accounting support services to the schools. All functions are fully staffed st this time. Town will be undertaking the triennial revaluation in FY08, which will provide the data for issuing real estate bills in FY09.

This budget is recommended by the Finance Committee.

PUBLIC SAFETY

		FY05 Actual Expended	FY06 Actual Expended	FY07 Appropriations as Modified	FY08 Budget Request	FY08 Budget Recommended
Police Department	$	2,202,518.39	2,354,701.55	2,305,144.00	2,365,460.00	2,349,460.00
Fire & Emergency Medical Services	$	1,523,040.41	1,598,580.21	1,692,361.00	1,774,920.00	1,754,620.00
TOTAL APPROPRIATION	**$**	**3,725,558.80**	**3,953,281.76**	**3,997,505.00**	**4,140,380.00**	**4,104,080.00**

OTHER SERVICE COSTS						
Employee Benefits (estimated)	$	670,261.00	765,405.00	890,000.00	960,000.00	960,000.00
Retiree Benefits (estimated)	$	121,611.04	135,270.84	150,000.00	160,000.00	160,000.00
Debt Service	$	477,640.63	461,891.00	445,704.00	0.00	0.00
TOTAL COST OF SERVICE	$	4,995,071.47	5,315,848.60	5,483,209.00	5,260,380.00	5,224,080.00
Total Full Time Equivalents		54.33	54.79	55.79	55.79	55.79
Non-Benefited Full Time Equivalents included above			0.94	0.94	0.94	0.94
Non-Budget Expenditures						
Police	$	173,788.91	147,141.96	175,000.00		190,000.00
Fire / EMS	$	35,956.49	51,564.12	3,500.00		3,500.00

BUDGETED REVENUES		FY05 Actual Revenue	FY06 Actual Revenue	FY07 Estimated Revenue		FY08 Estimated Revenue
Police Department	$	89,920.32	110,525.00	97,500.00		97,500.00
Fire Department	$	9,950.62	15,766.80	5,000.00		10,000.00
Ambulance	$	395,995.13	507,736.60	420,365.00		443,730.00
Other	$	402.00	434.00	0.00		0.00
TOTAL BUDGETED REVENUES	**$**	**496,268.07**	**634,462.40**	**522,865.00**		**551,230.00**

Public safety services include police, fire, emergency medical and rescue services, animal control, school crossing guards, and emergency management planning and response. Increasingly, these departments are required by the federal and state governments to put more resources into emergency planning and response. Work continued over the past year on emergency planning, including on-going work on the Comprehensive Emergency Management Plan, Continuity of Operations Plan, participating in the School Safety Committee and assignment of a School Resource Officer.

Fire and EMS experienced the highest emergency runs volumes in its history in FY2006 with 788 fire runs and 1, 227 emergency medical services responses. The department also conducted more than 400 fire inspections and more than 70 public education sessions. The new emergency notification system was used 207 times, with a total of 23,039 call being made. The police department responded to 15,437 incidents/reports, 10,991 of which were general calls for service. Efforts continued to ensure that all dogs are properly licensed.

A School Resource Officer has been assigned from within the department to assist Longmeadow High School with safety programs.

This budget is recommended by the Finance Committee.

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

		FY05 Actual Expended	FY06 Actual Expended	FY07 Appropriations as Modified	FY08 Budget Request	FY08 Budget Recommended
Planning Board	$	4,999.21	5,757.73	10,795.00	62,905.00	7,905.00
Zoning Board of Appeals	$	3,500.00	4,908.12	5,000.00	5,000.00	4,000.00
Department of Inspection & Zoning Enforcement	$	116,206.09	123,114.28	128,329.00	133,767.00	133,767.00
Conservation Commission	$	6,212.92	7,379.94	7,919.00	8,055.00	7,755.00
Historic Commission	$	0.00	0.00	200.00	200.00	50.00
Historic District Commission	$	0.00	40.00	200.00	200.00	50.00
TOTAL APPROPRIATION	**$**	**130,918.22**	**141,200.07**	**152,443.00**	**210,127.00**	**153,527.00**

OTHER SERVICE COSTS						
Employee Benefits (estimated)	$	25,583.00	29,497.00	33,921.00	35,800.00	35,800.00
Retiree Benefits (estimated)	$	1,533.33	1,537.54	1,650.00	1,750.00	1,750.00
Debt Service	$					
TOTAL COST OF SERVICE	$	158,034.55	172,234.61	188,014.00	247,677.00	191,077.00
Total Full Time Equivalents		2.27	1.94	1.94	1.94	1.94
Non-Benefited Full Time Equivalents included above		0.00	0.33	0.33	0.33	0.33
Non-Budget Expenditures						
Conservation Comm.	$	934.19	0.00	n/a	0.00	0.00

BUDGETED REVENUES		FY05 Actual Revenue	FY06 Actual Revenue	FY07 Estimated Revenue	FY08 Estimated Revenue
Conservation Commission	$	225.00	50.00	0.00	0.00
Planning Board	$	800.00	1,825.00	1,000.00	1,000.00
Zoning Board of Appeals	$	4,775.00	6,000.00	3,000.00	3,000.00
Building Department	$	109,913.00	129,488.00	150,000.00	150,000.00
Weights & Measures	$	1,629.00	1,633.00	3,000.00	3,000.00
TOTAL BUDGETED REVENUES	**$**	**117,342.00**	**138,996.00**	**157,000.00**	**157,000.00**

The functions under Planning and Community Development generally encompass land use, zoning and code enforcement. The town has experienced a drastic increase in applications to the Planning Board and Zoning Board of Appeals due to increased land values and the Longmeadow's desirability as a place to live. This increased activity, as well as increasing renovations impacts the building, electrical and plumbing inspections. Most of these services are provided by volunteer board and commissions.

Development activities in recent years have increased the need to train and provide legal and technical assistance to the Planning Board, Zoning Board of Appeals and Conservation Commission. Developers have brought several suits against these boards, which has impacted the town's legal budget. Additional training in land use law and procedures was provided in FY07 and work began and will continue, through an agreement with the Pioneer Valley Planning Commission, on targeted updating of land use regulations, procedures and bylaws. There is a need for a Community Development Director/Planner, to assist these boards in processing and managing land use applications and in carrying forward the long range plan. Due to insufficient funds, this position is not included in this budget at this time.

This budget is recommended by the Finance Committee.

DEPARTMENT OF PUBLIC WORKS

		FY05 Actual Expended	FY06 Actual Expended	FY07 Appropriations as Modified	FY08 Budget Request	FY08 Budget Recommended
Administration & Streets	$	856,437.20	1,005,705.10	1,147,633.00	1,443,086.00	1,158,079.00
Snow & Ice Removal	$	156,163.58	110,923.84	100,000.00	100,000.00	100,000.00
Grounds Maintenance	$	355,316.46	387,165.55	376,723.00	459,062.00	418,145.00
Building Maintenance	$	291,136.57	636,725.97	1,142,801.00	1,221,536.00	1,175,455.00
Sanitation / Recycling	$	998,401.55	1,026,999.99	927,987.00	1,070,259.00	992,500.00
Water	$	1,072,001.17	1,160,452.26	1,302,997.00	1,533,378.00	1,538,658.00
Sewer	$	878,793.98	939,693.06	1,140,017.00	1,497,545.00	1,498,545.00
TOTAL APPROPRIATION	**$**	**4,608,250.51**	**5,267,665.77**	**6,138,158.00**	**7,324,866.00**	**6,881,382.00**

OTHER SERVICE COSTS						
Employee Benefits (estimated)	$	248,483.00	373,193.00	466,000.00	500,000.00	500,000.00
Retiree Benefits (estimated)	$	33,195.84	31,524.64	35,000.00	37,500.00	37,500.00
Debt Service	$					
TOTAL COST OF SERVICE	$	4,889,929.35	5,672,383.41	6,639,158.00	7,862,366.00	7,418,882.00
Total Full Time Equivalents		29.16	34.00	47.15	48.15	48.15
Non-Benefited Full Time Equivalents included above			2.26	2.26	2.26	2.26
Non-Budget Expenditures						
Administration & Streets	$	9,727.36	4,818.63	3,000.00	n/a	3,000.00
Recycling	$	87,386.88	86,037.56	72,000.00	n/a	75,000.00

BUDGETED REVENUES		FY05 Actual Revenue	FY06 Actual Revenue	FY07 Estimated Revenue	FY08 Estimated Revenue
Leaf Bags	$	12,150.00	12,040.00	10,000.00	10,000.00
Refuse Bags	$	0.00	0.00	44,000.00	55,000.00
Recycling Permits	$	103,722.00	110,127.00	103,000.00	100,000.00
Other Recycling	$	17,771.22	67,452.85	65,000.00	65,000.00
Water	$	1,118,924.94	1,290,471.90	1,302,997.00	1,538,658.00
Sewer	$	1,123,951.71	1,161,245.58	1,140,017.00	1,498,545.00
Other	$	1,170.00	480.00	1,000.00	0.00
TOTAL BUDGETED REVENUE	**$**	**2,377,689.87**	**2,641,817.33**	**2,666,014.00**	**3,267,203.00**

The Department of Public Works is responsible for the maintenance and repair to town infrastructure, including streets, sidewalks, town buildings, water and wastewater mains and pumping stations, town grounds, fields and parks, traffic control systems, and storm drainage systems. The department also operates the water distribution and wastewater collection systems and performs environmental compliance, testing, reporting and record keeping. Additionally, sanitation and recycling operations are under the department.

The Highway Division maintains over 200 lane miles of public roads and approximately 76 miles of sidewalks. For FY08 it is projected that the Highway Division will sweep the streets and parking lots and clean 500 catch basins; paint 180,0000 feet of center line and edge line markings, maintain street name signs and regulatory signs; and pave 7900 linear feet of roadways. The Water Division will flush the entire distribution system twice, replace 20 hydrants and contract out the painting of the interior of the water tank. The Sewer Division will perform 70 inspections of grease traps and grease interceptors and clean and video inspect 10,000 linear feet of sanitary sewer mains.

The Wheelmeadow Brook Interceptor Replacement Project will be completed including the installation of 2600 feet of new storm drainage and water mains on Greenacre Avenue, and the replacement of an old, undersized water main on York Drive. The Grounds Division will continue to maintain park athletic fields, the town green, and approximately 50 islands and areas around public buildings in addition to school athletic fields and grounds; oversee the removal of unsafe trees in the town right of way and systematically oversee pruning and structural improvement of town trees, with a goal to replace trees in cooperation with the Tree Committee under a "right tree in the right place" approach. The Maintenance Division will continue to maintain all schools and public buildings, with a goal to improve facility function and aesthetics. Efficiency and operations in the Recycling Center will be improved. The Public Works Department will continue compliance with terms of the DEP settlement, including the Environmental Management System, and applicable environmental regulations.

The budget includes consolidation of all school maintenance costs (excluding custodial) within the Building Maintenance budget. Funding for building and grounds maintenance in FY08, particularly for the schools, was increased significantly despite limited funds. These increases were partially offset by the elimination of a vacant laborer position in DPW, although the town would like this position restored at some future time when funding permits. A vacant position in the engineering has been upgraded to an Engineer, so the town can have regular access to technical skills within the department. This position will oversee environmental compliance and reporting, as well as minor capital improvements and construction. Funds have also been directed to services required by environmental regulations, such as catch basin cleaning, proper disposal of street sweepings, and monitoring of school boilers and underground heating oil tanks.

This budget is recommended by the Finance Committee.

COMMUNITY AND CULTURAL SERVICES

		FY05 Actual Expended	FY06 Actual Expended	FY07 Appropriations as Modified	FY08 Budget Request	FY08 Budget Recommended
Parks & Recreation	$	449,552.56	462,443.18	485,855.00	504,825.00	489,599.00
Storrs Library	$	542,351.52	587,889.92	620,368.00	656,557.00	629,120.00
Adult Center & Council on Aging	$	140,963.47	152,548.50	159,135.00	171,343.00	163,741.00
Veterans	$	5,474.46	5,246.08	5,837.00	5,963.00	5,963.00
Health	$	49,925.15	63,405.25	58,055.00	61,674.00	61,674.00
Cultural Council	$	800.00	1,000.00	800.00	800.00	800.00
TOTAL APPROPRIATION	**$**	**1,189,067.16**	**1,272,532.93**	**1,330,050.00**	**1,401,162.00**	**1,350,897.00**

OTHER SERVICE COSTS						
Employee Benefits (estimated)	$	279,264.00	316,586.00	339,074.00	382,000.00	382,000.00
Retiree Benefits (estimated)	$	36,794.03	37,786.00	41,000.00	43,406.00	43,406.00
Debt Service	$					
TOTAL COST OF SERVICE	$	1,505,125.19	1,626,904.93	1,710,124.00	1,826,568.00	1,776,303.00
Total Full Time Equivalents		49.30	43.50	38.00	38.00	38.00
Non-Benefited Full Time Equivalents included above			5.91	11.00	11.00	11.00
Non-Budget Expenditures						
Parks and Recreation	$	1,146,515.32	1,151,536.42	1,465,000.00	n/a	1,500,000.00
Storrs Library	$	9,869.94	20,077.87	20,200.00	n/a	21,000.00
Adult Center & COA	$	26,672.54	25,529.65	20,600.00	n/a	20,000.00
Health	$	22,678.20	29,356.16	11,088.00	n/a	20,000.00
Cultural Council	$	1,685.00	4,054.59	2,970.00	n/a	4,000.00
Additional funds not reported to Town from outside entities						
Storrs Library	$	63,208.00	65,000.00	70,000.00	n/a	53,000.00
Adult Center & COA	$	78,088.00	0.00	0.00	n/a	82,000.00

BUDGETED REVENUES		FY05 Actual Revenue	FY06 Actual Revenue	FY07 Estimated Revenue	FY08 Estimated Revenue
Health Permits & Fees	$	29,493.87	39,340.18	32,000.00	35,000.00
Recreation Fee Reimbursement	$	249,493.40	266,410.61	260,000.00	278,478.00
Facility Rentals	$	23,034.34	22,704.89	12,500.00	20,000.00
TOTAL REVENUE	**$**	**302,021.61**	**328,455.68**	**304,500.00**	**333,478.00**

The Community and Cultural Services Department includes those services that enhance the quality of community and cultural life, above and beyond core services. In the Parks and Recreation budget, recreation programs are largely offset by fees, so impact to the general fund is minimal. In 2007, the department anticipates serving more than 5,000 participants in 410 programs. Parks and Recreation is also responsible for rental of town facilities, including the Community House and promotes Longmeadow's system of parks, athletic fields and recreation areas.

Projected circulation of library items increased from 200,000 to about 203,093, an increase of about 1.5%. Remote access to Newsbank Newspapers increased by 35.8%. Subject searches in the Thomson Gale databases increased from 5,464 to 28,046, an increase of 514%. In the Summer Reading Program, “What’s Buzzin’ at Your Library?” 813 children participated in the program, and 25,789 books circulated. There were 1,745 reference interviews, 59 programs presented and 3,582 children and parents attended. The Longmeadow Adult Center provided 42,591 units of service to 1,897 residents in 2006, including 13,288 home delivered and congregate meals an increase of 911 meals from FY 05. Staff hours have been reduced at Storrs Library and the Greenwood Adult Center for FY08 in order to meet budget limitations. These reductions may affect customer service response time but there will be no reduction in hours these facilities are open.

The Public Health department's charge is to preserve, protect and promote the public health, safety and well-being of town residents. Some of the Health Director's duties include enforcement of state sanitation codes regarding food service establishments, summer camps, and septic systems, administers the town's flu clinic, enforces the state tobacco laws, and investigates reports of communicable diseases. In 2006, the department performed more than 1,500 inspections and public health services activities, as well as significant planning for health emergencies.

This budget is recommended by the Finance Committee.

SCHOOLS

		FY05 Actual Expended	FY06 Actual Expended	FY07 Appropriations as Modified	FY08 Budget Request	FY08 Budget Recommended
Administration	$	1,765,383.00	1,827,880.82	1,748,063.00	1,810,713.00	
Instructional Development	$	241,373.00	330,437.79	356,251.00	375,461.00	
Pupil Services	$	4,509,162.00	5,485,560.12	5,469,758.00	6,697,520.00	
Technology	$	265,733.00	286,914.86	325,140.00	374,588.00	
Maintenance	$	2,357,115.00	2,361,232.14	2,105,311.00	2,485,330.00	
Blueberry Hill	$	2,152,038.00	2,219,429.14	2,280,323.00	2,139,965.00	
Center	$	2,566,578.00	2,318,344.57	2,287,477.00	2,108,706.00	
Wolf Swamp	$	2,155,338.00	1,990,583.57	2,080,368.00	1,988,491.00	
Glenbrook	$	2,318,093.00	2,427,835.61	2,410,260.00	2,229,005.00	
Williams	$	2,025,501.00	2,101,121.70	2,202,157.00	2,201,609.00	
LHS	$	5,801,983.00	6,058,040.29	6,220,616.00	6,136,486.00	
TOTAL SCHOOL DEPT BUDGET (all funds)	**$**	**26,158,297.00**	**27,407,380.61**	**27,485,724.00**	**28,547,874.00**	**27,837,482.00**
Non-General Fund Sources		**3,263,572.00**	**3,028,807.72**	**3,163,330.00**	**2,914,274.00**	**2,914,274.00**
TOTAL APPROPRIATION (Gen Fund only)		**22,894,725.00**	**24,378,572.89**	**24,322,394.00**	**25,633,600.00**	**24,923,208.00**

OTHER SERVICE COSTS						
Employee Benefits (estimated)	$	2,293,769.00	2,462,100.00	2,608,000.00	2,738,400.00	2,738,400.00
Retiree Benefits (estimated)	$	725,129.00	770,000.00	850,000.00	895,000.00	895,000.00
Debt Service	$	2,304,036.00	2,134,612.00	1,664,661.00	1,599,265.00	1,599,265.00
TOTAL COST OF SERVICE	$	31,481,231.00	32,774,092.61	32,608,385.00	33,780,539.00	33,070,147.00
Total Full Time Equivalents						
Non-Benefited Full Time Equivalents included above						
Non-Budget Expenditures	$	931,073.90	1,769,334.34	1,500,000.00	n/a	1,500,000.00

BUDGETED REVENUES		FY05 Actual Revenue	FY06 Actual Revenue	FY07 Estimated Revenue		FY08 Estimated Revenue
School (Federal Medicare Reimbursement)	$	85,315.29	162,356.61	100,000.00		100,000.00
TOTAL REVENUE	**$**	**85,315.29**	**162,356.61**	**100,000.00**		**100,000.00**

As in the past, the School Department has developed a total expenditure budget that includes all anticipated revenues as budgeted line items. The budget voted by the School Committee includes salary increments (steps) but does not include funding for salary increases (amount to be determined by the contract settlement). The budget includes a reallocation of resources to meet equity and enrollment issues at the elementary and middle schools. The reallocation includes the reduction of 4.5 FTE teaching positions and some school discretionary funds in exchange for the addition of 3.5 teaching positions to address class size inequities and 15% of the funds needed for the purchase of k – 12 textbooks as part of our social studies curriculum review cycle.

This budget does not address additional equity issues across the schools. It does not provide the resources to meet the instructional needs of our students, the increased data collection and reporting requirements of all departments, the cleanliness requirements of our buildings, or the instructional barriers that result from a failing technology infrastructure. In addition, it does little to advance the implementation of the Strategic Plan that was approved by the Town in October of 2005. However, the School Department looks forward to working with all Town Boards to jointly develop a funding plan that will address the Strategic Planning needs of the entire community.

This budget is not recommended by the Finance Committee. The Finance Committee recommends a total general-fund appropriation of $25,323,208.00 for the School Department.

DEBT SERVICE / EMPLOYEE BENEFITS / LIABILITY INSURANCE

		FY05 Actual Expended	FY06 Actual Expended	FY07 Appropriations as Modified	FY08 Budget Request	FY08 Budget Recommended
Debt Service	$	2,783,807.52	2,596,502.76	2,111,365.00	1,600,265.00	1,600,265.00
Liability Insurance		122,614.98	137,022.87	330,000.00	345,000.00	335,000.00
Employee Benefits	$	4,475,923.24	5,019,979.81	5,712,000.00	6,035,500.00	5,993,856.00
TOTAL DEBT / EMP BEN/ LIAB INS APPROPRIATION	**$**	**7,382,345.74**	**7,753,505.44**	**8,153,365.00**	**7,980,765.00**	**7,929,121.00**

Debt Service above reflects the FY 08 principal and interest payments on the following outstanding loans; Center School (refinanced), Longmeadow High School, and Blueberry Hill / Wolf Swamp Schools. These loans will be fully retired in FY 2010, FY 2014 and FY 2022 respectively. The appropriation reduction is mainly attributable to the FY 2007 retirement of the Public Safety Complex / Glenbrook School Roof debt.

The Employee Benefits line is budgeted as tight as it ever has been. Over 92% of the Employee Benefits is comprised of the Health Insurance component (up 5.5%) and the Retirement Assessment (up 2.7%). Overall these are the lowest percentage increases witnessed in many years.

This budget is recommended by the Finance Committee.

GRAND TOTALS

		FY05 Actual Expended	FY06 Actual Expended	FY07 Appropriations as Modified	FY08 Budget Request	FY08 Budget Recommended
TOTAL GENERAL GOV'T APPROPRIATION	$	1,275,253.12	1,366,939.23	1,406,513.00	1,521,050.00	1,412,764.00
TOTAL PUBLIC SAFETY APPROPRIATION	$	3,725,558.80	3,953,281.76	3,997,505.00	4,140,380.00	4,104,080.00
TOTAL PLANNING & COMM DEV APPROPRIATION	$	130,918.22	141,200.07	152,443.00	210,127.00	153,527.00
TOTAL PUBLIC WORKS APPROPRIATION	$	4,608,250.51	5,267,665.77	6,138,158.00	7,324,866.00	6,881,382.00
TOTAL COMMUNITY SERVICES APPROPRIATION	$	1,189,067.16	1,272,532.93	1,330,050.00	1,401,162.00	1,350,897.00
TOTAL SCHOOL G / F APPROPRIATION	$	22,894,725.00	24,378,572.89	24,322,394.00	25,633,600.00	24,923,208.00
TOTAL DEBT SERVICE / EMPLOYEE BENEFITS / LIABILITY INSURANCE APPROPRIATION	$	7,382,345.74	7,753,505.44	8,153,365.00	7,980,765.00	7,929,121.00
GRAND TOTAL: APPROPRIATIONS	**$**	**41,206,118.55**	**44,133,698.09**	**45,500,428.00**	**48,211,950.00**	**46,754,979.00**
FINANCE COMMITTEE RECOMMENDATION (a)						**47,154,979.00**

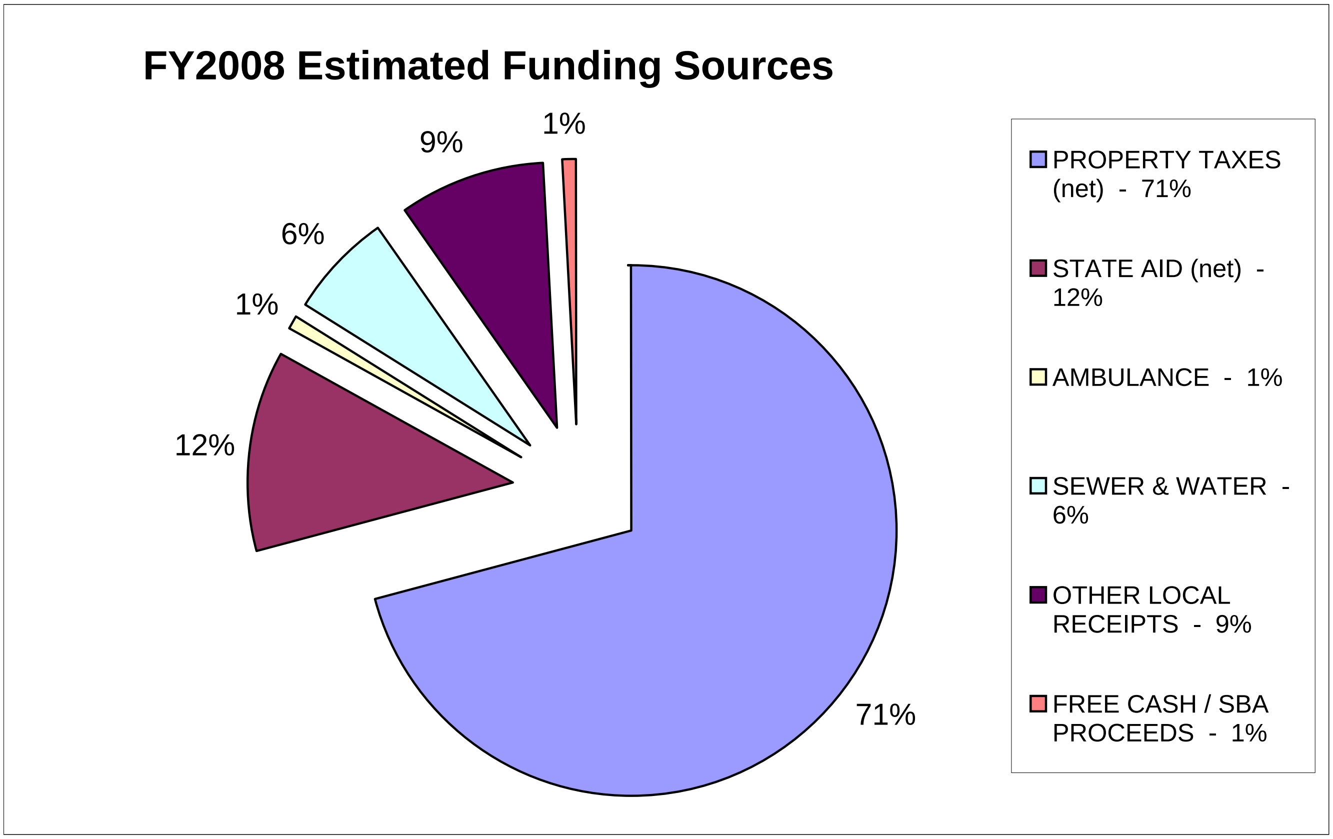
FY08 Estimated Sources & Uses (b)

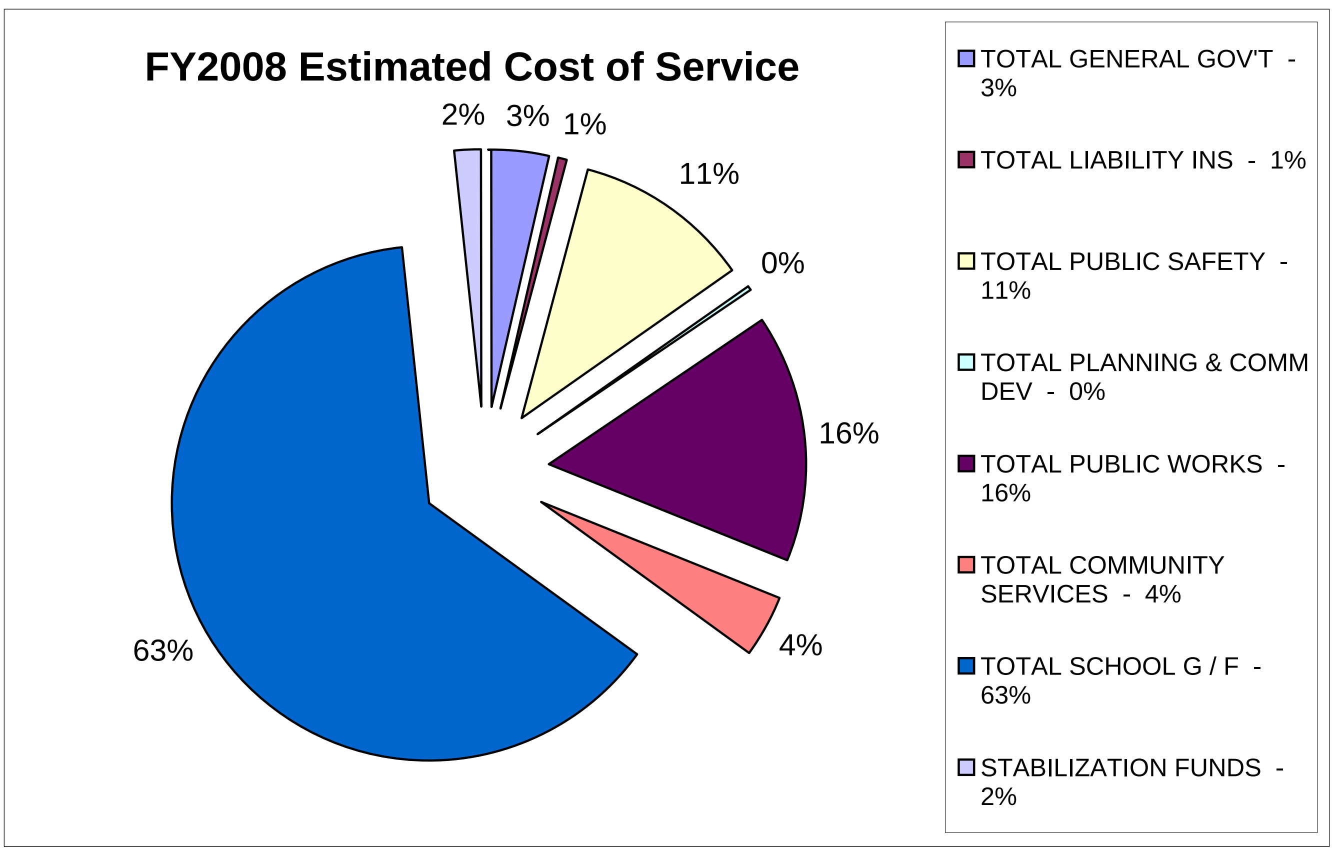
Estimated Uses			Estimated Sources: Raise & Appropriate	Water Receipts	Sewer Receipts	Ambulance Receipts
Article # 6	FY08 Operating Budget	46,754,979.00	43,274,046.00	1,538,658.00	1,498,545.00	443,730.00
Article # 12	Other Appropriations	65,000.00	65,000.00	-	-	-
Article # 10	Capital Stabilization Fund	691,688.00	691,688.00	-	-	-
		47,511,667.00	44,030,734.00 [1]	1,538,658.00	1,498,545.00	443,730.00

1) Net Tax Levy	33,628,004.00
Net State Aid (est)	5,834,527.00
Local Receipts (est)	4,159,878.00
Other (est)	408,325.00
	44,030,734.00

(a) The Finance Committee's recommendation would utilize $400,000 of the estimated FY08 Free Cash.

(b) Based on Town Manager's recommended budget.


FY2008 Estimated Funding Sources
1%
9%
6%
1%
12%
71%
PROPERTY TAXES (net) - 71%
STATE AID (net) - 12%
AMBULANCE - 1%
SEWER & WATER - 6%
OTHER LOCAL RECEIPTS - 9%
FREE CASH / SBA PROCEEDS - 1%


FY2008 Estimated Cost of Service
2%
3%
1%
11%
0%
16%
4%
63%
TOTAL GENERAL GOV'T - 3%
TOTAL LIABILITY INS - 1%
TOTAL PUBLIC SAFETY - 11%
TOTAL PLANNING & COMM DEV - 0%
TOTAL PUBLIC WORKS - 16%
TOTAL COMMUNITY SERVICES - 4%
TOTAL SCHOOL G / F - 63%
STABILIZATION FUNDS - 2%

FY08 School Department Request

Sch Group	DESCRIPTION	FY05 EXPENDED	FY06 EXPENDED	FY07 SC BUDGET 7-17-07	FY08 LEVEL SERVICE
005	School Committee Expense	731	0	0	0
010	Administration Salaries	502,509	372,583	409,382	428,048
015	Other Salaries	371,667	432,403	457,589	456,402
020	Administration Expense	890,476	1,022,894	881,092	926,263
	ADMINISTRATION TOTAL	1,765,383	1,827,880	1,748,063	1,810,713
025	Instructional Development Admin Salaries	94,735	101,775	97,422	97,422
030	Other Instructional Development Salaries	0	31,227	34,476	40,109
035	Professional Development Support Salaries	84,953	79,310	117,094	119,682
040	Instructional Expenses	61,686	118,125	107,259	118,248
	INSTRUCTIONAL DEVELOPMENT TOTAL	241,373	330,438	356,251	375,461
045	Pupil Services Admin Salaries	1,021,711	1,498,755	1,755,114	2,599,358
050	Other Pupil Services Salaries	376,179	282,752	380,561	361,905
055	Instructional Expenses	3,111,272	3,704,054	3,334,083	3,736,257
	PUPIL SERVICES TOTAL	4,509,162	5,485,560	5,469,758	6,697,520
060	Technology Salaries	178,055	195,960	220,590	248,628
065	Technology Supplies	15,228	17,187	28,500	23,500
070	Technology Hardware/Software	72,450	73,768	76,050	102,460
	TECHNOLOGY TOTAL	265,733	286,915	325,140	374,588
075	Maintenance Personnel	1,136,487	1,051,781	765,864	760,408
080	Other Salaries - Custodians	76,658	49,522	66,986	66,986
085	Operation of Buildings	1,143,970	1,484,869	1,577,532	1,657,936
	MAINTENANCE TOTAL	2,357,115	2,586,172	2,410,382	2,485,330
090	Admin Salaries - Blueberry	73,130	78,615	78,615	78,615
095	Instructional Salaries - Blueberry	1,638,636	1,706,136	1,753,056	1,875,498
100	Instructional Asst Salaries	46,296	50,672	41,691	41,734
105	Educational Asst Salaries	224,012	258,525	272,473	0
110	Non-Instructional Salaries	70,119	76,809	77,136	76,946
115	Other Salaries	17,999	2,564	2,700	6,315
120	Instructional Expense	31,479	45,833	53,652	59,858
125	Building Expense	50,368	275	1,000	1,000
	BLUEBERRY HILL TOTAL	2,152,038	2,219,429	2,280,323	2,139,965
130	Admin Salaries - Center	85,000	87,975	87,975	87,975
135	Instructional Salaries - Center	2,032,636	1,898,557	1,856,316	1,846,369
140	Instructional Asst Salaries	95,155	37,659	37,748	37,793
145	Educational Asst Salaries	212,025	174,465	176,939	0
150	Non-Instructional Salaries	71,731	77,279	76,653	78,265
155	Other Salaries	27,059	878	2,700	6,250
160	Instructional Expense	41,459	41,153	46,646	50,055
165	Building Expense	1,511	378	2,500	2,000
	CENTER TOTAL	2,566,578	2,318,345	2,287,477	2,108,706
170	Admin Salaries - Wolf Swamp	89,506	97,870	92,639	92,639
175	Instructional Salaries - Wolf Swamp	1,563,623	1,652,092	1,733,813	1,716,439
180	Instructional Asst Salaries	75,837	60,931	60,453	61,390
185	Educational Asst Salaries	283,302	75,760	83,087	0
190	Non-Instructional Salaries	71,503	60,137	62,523	63,045
195	Other Salaries	30,800	2,768	2,700	6,150
200	Instructional Expense	38,357	40,364	44,153	47,828
205	Building Expense	2,410	662	1,000	1,000
	WOLF SWAMP TOTAL	2,155,338	1,990,584	2,080,368	1,988,491

FY08 School Department Request

Sch Group	DESCRIPTION	FY05 EXPENDED	FY06 EXPENDED	FY07 SC BUDGET 7-17-07	FY08 LEVEL SERVICE
210	Admin Salaries - Glenbrook	140,620	126,076	122,686	122,686
215	Instructional Salaries - Glenbrook	1,905,559	2,018,645	1,991,573	1,957,583
220	Instructional Asst Salaries	32,372	17,440	17,440	17,440
225	Educational Asst Salaries	76,675	136,406	139,704	0
230	Non-Instructional Salaries	75,802	90,908	92,158	83,393
235	Other Salaries	26,929	5,516	9,929	11,956
240	Instructional Expense	50,702	31,428	34,770	31,947
245	Building Expense	9,433	1,417	2,000	4,000
	GLENBROOK TOTAL	2,318,093	2,427,836	2,410,260	2,229,005
250	Admin Salaries - Williams	149,285	157,699	161,201	157,201
255	Instructional Salaries - Williams	1,672,964	1,747,054	1,813,107	1,887,983
260	Instructional Asst Salaries	17,020	18,893	18,893	18,941
265	Educational Asst Salaries	30,186	35,939	52,960	0
270	Non-Instructional Salaries	74,864	90,316	91,183	91,229
275	Other Salaries	21,468	10,667	11,043	11,501
280	Instructional Expense	55,018	37,908	44,770	32,755
285	Building Expense	4,695	2,645	9,000	2,000
	WILLIAMS TOTAL	2,025,501	2,101,122	2,202,157	2,201,609
290	Admin Salaries - High School	235,328	320,219	334,916	334,916
295	Instructional Salaries - High School	4,711,883	5,033,138	5,094,954	5,163,423
300	Instructional Asst Salaries	46,170	14,126	52,540	14,924
305	Educational Asst Salaries	135,786	142,294	132,298	0
310	Non-Instructional Salaries	250,034	259,014	251,710	253,286
315	Other Salaries	237,594	118,253	135,760	140,310
320	Instructional Expense	156,525	153,571	189,938	201,127
325	Building Expense	28,662	17,424	28,500	28,500
	LHS TOTAL	5,801,983	6,058,040	6,220,616	6,136,486
	TOTAL EXPENDITURE BUDGET	**26,158,297**	**27,632,320**	**27,790,795**	**28,547,874**

CROSSWALK TO SCHOOL COMMITTEE'S REQUESTED FY08 SCHOOL DEPT GENERAL FUND APPROPRIATION

FY08 SCHOOL COMMITTEE TOTAL EXPENDITURE BUDGET	28,547,874.00
ADD:	
n/a	0.00
SUBTRACT:	
OTHER BUDGETED REVENUE	(2,914,274.00)
FY08 REQUESTED GENERAL FUND APPROPRIATION	25,633,600.00

CROSSWALK TO SELECT BOARD'S RECOMMENDED FY08 SCHOOL DEPT GENERAL FUND APPROPRIATION

FY07 SCHOOL DEPT GENERAL FUND BUDGET AS VOTED AT 4-25-06 A.T.M.	24,627,465.00
ADD:	
FY08 ALLOCATION OF ESTIMATED GENERAL FUND RECEIPTS	636,000.00
SUBTRACT:	
MAINTENANCE BUDGET xfer to DPW	(340,257.00)
FY07 ADJUSTED TOTAL GENERAL FUND EXPENDITURE BUDGET	24,923,208.00