

BEACON FALLS FINAL APPROVED

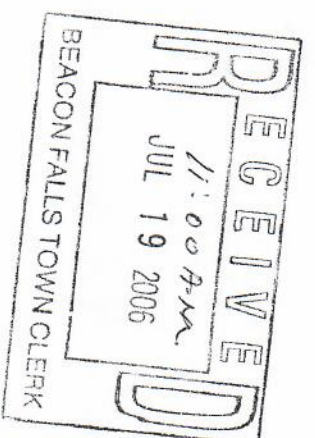
BUDGET

(Approved at Town Meeting May 23, 2006)

2006-2007

MAY 23, 2006

(As presented by the Board of Selectmen and Board of Finance, May 9, 2006)



TOWN OF BEACON FALLS - BUDGET WORKSHEET FOR 2006/2007

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	PROPOSED BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-01 - SELECTMAN EXPENSES						
1010 - First Selectman Salary	32,271.00	32,271.00	32,271.00	33,239.00	968.00	3.00%
1011 - Selectman Salary	7,000.00	7,000.00	7,000.00	7,210.00	210.00	3.00%
1012 - Selectman Salary	7,000.00	7,000.00	7,000.00	7,210.00	210.00	3.00%
1020 - 1st Selectman's Secretary	29,088.00	31,941.00	32,899.00	32,899.00	0.00	0.00%
1040 - Clerk - Selectman Twm Mtg	1,358.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1041 - Water Commission Clerk	530.00	530.00	530.00	530.00	0.00	0.00%
1043 - Administrative Assst/Grants	25,685.00	32,000.00	32,960.00	37,492.00	4,532.00	13.75%
1044 - Bookkeeper P/T	27,558.00	14,560.00	18,757.00	19,273.00	516.00	2.75%
1060 - Computer/Support Service	7,356.00	-	-	-	-	-
1070 - Printing & Advertising	3,741.00	4,000.00	4,000.00	6,000.00	2,000.00	50.00%
1080 - Postage & Stationery	1,970.00	3,600.00	3,600.00	3,600.00	0.00	0.00%
1090 - Office Equipment & Supp	1,940.00	5,240.00	5,000.00	5,000.00	0.00	0.00%
1220 - First Selectman Expenses	1,486.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
10-01 - SUBTOTAL	146,983.00	141,142.00	147,017.00	\$155,453.00	8,436.00	5.74%
10-03-TOWN HALL EXPENSES						
1040 - Custodial	16,647.00	19,531.00	20,117.00	20,670.00	553.00	2.75%
1105 - Computer - Technical Supp		25,000.00	25,000.00	35,000.00	10,000.00	40.00%
1110 - Honor Roll Memorial	535.00	600.00	600.00	600.00	0.00	0.00%
1120 - Utilities, Heat, Water, Elec	12,500.00	14,700.00	17,000.00	20,000.00	3,000.00	17.65%
1130 - Telephone	11,929.00	15,000.00	17,000.00	15,000.00	-2,000.00	-11.76%
1140 - Misc. Repairs	7,381.00	10,000.00	10,000.00	15,000.00	5,000.00	50.00%
1160 - Elevator Service Agreement	2,165.00	2,230.00	3,120.00	3,366.00	246.00	7.88%
1167 - Mileage + Town Hall Car	249.00	250.00	500.00	1,000.00	500.00	100.00%
10-03 - SUBTOTAL	51,406.00	87,311.00	93,337.00	110,636.00	17,299.00	18.53%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-05 - TOWN CLERK						
1010 - Town Clerk Salary	3,474.00	3,474.00	3,474.00	3,579.00	105.00	3.00%
1020 - Interdepartment TH Clerk	27,894.00	29,631.00	30,520.00	34,270.00	3,750.00	12.29%
1042 - Asst Town Clerk	14,668.00	27,356.00	28,177.00	32,450.00	4,273.00	15.16%
1060 - Computer Support	2,084.00	-				
1170 - Town Clerk Expenses	5,721.00	9,000.00	9,000.00	5,000.00	-4,000.00	-44.44%
1175 - Election Expenses	2,367.00	3,000.00	2,500.00	2,500.00	0.00	0.00%
1180 - Micro Film Index Records	7,918.00	8,000.00	9,000.00	9,000.00	0.00	0.00%
1190 - Lease Purchase Cop 3 yrs	1,852.00	3,240.00	3,200.00	3,200.00	0.00	0.00%
1195 - Records/Books	4,193.00	4,500.00	4,000.00	4,000.00	0.00	0.00%
1205 - Vault Equipment/Security	800.00	-			0.00	
1210 - Copier Maint/Supplies	2,476.00	3,500.00	3,500.00	1,000.00	-2,500.00	-71.43%
1405 - Vital Statistics	470.00	500.00	500.00	500.00	0.00	0.00%
1495 - Training	1,200.00	-			0.00	
10-05 - SUBTOTAL	75,117.00	92,201.00	93,871.00	\$95,499.00	1,628.00	1.73%
10-07 - TAX COLLECTOR						
1010 - Tax Collector Salary	7,973.00	7,973.00	7,973.00	8,212.00	239.00	3.00%
1020 - Assistant	27,894.00	29,631.00	30,520.00	34,580.00	4,060.00	13.30%
1080 - Postage & Stationery	4,151.00	4,500.00	5,000.00	5,000.00	0.00	0.00%
1220 - Misc. Expenses	1,921.00	2,000.00	2,000.00	2,600.00	600.00	30.00%
1225 - Bonding Tax Coll/Asst	1,026.00	1,369.00	1,631.00	1,631.00	0.00	0.00%
1230 - Tax Refunds	13,561.00	13,500.00	15,000.00	15,000.00	0.00	0.00%
10-07 - SUBTOTAL	56,526.00	58,973.00	62,124.00	\$67,023.00	4,899.00	7.89%
10-09 - TOWN TREASURER						
1010 - Treasurer's Salary	5,370.00	5,370.00	5,370.00	5,531.00	161.00	3.00%
1170 - Expenses/GASB34	15,000.00	8,700.00	-			
1171 - Bonding	-	750.00	1,000.00	1,000.00	0.00	0.00%
10-09 - SUBTOTAL	20,370.00	14,820.00	6,370.00	6,531.00	161.00	2.53%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-11 - BUILDING INSPECTOR						
1020 - Building Inspector Salary	24,848.00	28,567.00	29,424.00	30,307.00	883.00	3.00%
1220 - Misc. Expenses	1,217.00	1,620.00	1,620.00	1,660.00	40.00	2.47%
10 -11 - SUBTOTAL	26,065.00	30,187.00	31,044.00	31,967.00	923.00	2.97%
10-13 - EMPLOYEE BENEFITS						
1235 - Other Employee Benefits	42,973.00	50,830.00	20,000.00	30,000.00	10,000.00	50.00%
1240 - Social Security	89,182.00	98,933.00	99,538.00	114,000.00	14,462.00	14.53%
1245 - Medical Plan	209,000.00	217,000.00	246,000.00	275,000.00	29,000.00	11.79%
1250 - Pension Plan	65,000.00	184,654.00	209,000.00	230,000.00	21,000.00	10.05%
1255 - Worker's Compensation	80,500.00	79,940.00	86,000.00	122,000.00	36,000.00	41.86%
10-13 - SUBTOTAL	486,655.00	631,357.00	660,538.00	771,000.00	110,462.00	16.72%
10-15 - BOARD OF ASSESSORS						
1010 - Assessors Salaries	12,630.00	12,630.00	12,630.00	13,008.00	378.00	3.00%
1020 - Assistant Assessor	25,685.00	-	-	-	-	-
1041 - Certified Assessor	15,461.00	40,000.00	41,200.00	45,955.00	4,755.00	11.54%
1060 - Computer Support/Service	5,704.00	-	3,000.00	3,500.00	500.00	16.67%
1220 - Board Expenses	2,660.00	3,000.00	3,000.00	1,000.00	1,000.00	100.00%
1280 - GIS - Maps	400.00	750.00	-	74,000.00	74,000.00	100.00%
1275- Revaluation						
10-15 - SUBTOTAL	62,540.00	56,380.00	56,830.00	137,463.00	80,633.00	141.88%
10-17 - BD OF ASSESS APPEAL						
1010 - Salary	1,896.00	1,896.00	1,896.00	1,953.00	57.00	3.01%
1220 - Expenses	296.00	300.00	300.00	300.00	0.00	0.00%
10-17 - SUBTOTAL	2,192.00	2,196.00	2,196.00	2,253.00	57.00	2.60%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-18 - ZONING BD OF APPEAL						
1040 - Clerk	750.00	750.00	750.00	750.00	0.00	0.00%
1220 - Expenses	491.00	500.00	500.00	500.00	0.00	0.00%
1270 - Litigation Appeals	800.00	800.00	800.00	800.00	0.00	0.00%
10-18 - SUBTOTAL	2,041.00	2,050.00	2,050.00	2,050.00	0.00	0.00%
10-19 - BOARD OF FINANCE						
1040 - Clerk	1,000.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1220 - Expenses	280.00	300.00	300.00	300.00	0.00	0.00%
10-19 - SUBTOTAL	1,280.00	1,800.00	1,800.00	\$1,800.00	0.00	0.00%
10-21 - Economic Dev Comm						
1220 - Expenses	1,305.00	1,000.00	1,000.00	1,050.00	50.00	5.00%
1290 - Consulting	2,000.00	-	1,000.00	1,050.00	50.00	5.00%
1295 - Membership/Marketing	3,305.00	1,000.00	2,000.00	2,100.00	100.00	5.00%
10-21 - SUBTOTAL						
10-23 - INLAND WETLANDS C						
1040 - Clerk	3,265.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
1041 - Enfor Off/Engineering Fees	14,697.00	10,000.00	12,000.00	12,000.00	0.00	0.00%
1220 - Commission Expenses	2,626.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
1270 - Legal Fees	2,434.00	2,500.00	3,500.00	3,500.00	0.00	0.00%
1305 - Soil Conservation	1,080.00	1,100.00	1,100.00	1,100.00	0.00	0.00%
10-23 - SUBTOTAL	24,102.00	22,100.00	25,100.00	\$25,100.00	0.00	0.00%
10-24 - CONSERVATION COMM						
1041 - Clerk	571.00	700.00	700.00	750.00	50.00	7.14%
1220 - Expenses	596.00	500.00	600.00	500.00	-100.00	-16.67%
1270 - Consultation/Legal Fees	800.00	3,500.00	2,500.00	2,000.00	-500.00	-20.00%
1315 - Conservation/Land Acquis	800.00	500.00	1,000.00	5,000.00	4,000.00	400.00%
10-24 - SUBTOTAL	2,767.00	5,200.00	4,800.00	8,250.00	3,450.00	71.88%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-25 - PLANNING & ZONING COM						
1040 - Zoning Enforcement Officer	17,918.00	17,918.00	18,456.00	20,000.00	1,544.00	8.37%
1041 - Clerk	2,285.00	2,300.00	2,500.00	3,000.00	500.00	20.00%
1070 - Printing & Advertising	3,660.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
1220 - Expenses	917.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1270 - Consultant & Legal Fees	23,602.00	25,000.00	20,000.00	30,000.00	10,000.00	50.00%
10-25 - SUBTOTAL	48,382.00	50,218.00	45,956.00	\$58,000.00	12,044.00	26.21%
10-27 - W.P.C.A.						
1041 - Clerk	1,314.00	1,950.00	2,000.00	2,000.00	0.00	0.00%
1270 - Sewer Comm Counsel	800.00	-	-	-	-	-
1325 - Supplies	378.00	300.00	500.00	500.00	0.00	0.00%
1330 - Engineering Fees	7,138.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
1340 - Infiltration Study	240.00	20,000.00	-	-	0.00	0.00%
10-27 - SUBTOTAL	9,870.00	27,250.00	7,500.00	7,500.00	0.00	0.00%
10-29 - REGISTRAR OF VOTERS						
1010 - Salaries (2) Registrars	17,054.00	17,054.00	17,054.00	17,566.00	512.00	3.00%
1011 - Deputy Registrar	1,600.00	1,000.00	1,000.00	600.00	-400.00	-40.00%
1030 - Computer Phone Line	361.00	500.00	400.00	700.00	300.00	75.00%
1175 - Registration/Election	2,353.00	1,500.00	2,500.00	2,500.00	0.00	0.00%
1345 - Election Expenses	7,000.00	7,500.00	7,500.00	7,500.00	0.00	0.00%
1355 - Presidential Pref. Primary	3,000.00	-	-	-	-	-
1360 - Canvas	600.00	200.00	200.00	200.00	0.00	0.00%
1370 - Voiting Machines Examined				500.00	500.00	100.00%
10-20 - SUBTOTAL	31,968.00	27,754.00	28,654.00	29,566.00	912.00	3.18%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-33 - PROFESSIONAL FEES						
1270 - Town Counsel Retainer	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
1271 - Pending Cases/Judgement	28,067.00	30,000.00	30,000.00	30,000.00	0.00	0.00%
1290 - Engineering/ Consultant	32,531.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
1380 - Annual Audit	12,500.00	12,500.00	15,000.00	15,000.00	0.00	0.00%
10-33 - SUBTOTAL	75,598.00	65,000.00	67,500.00	\$67,500.00	0.00	0.00%
10-35 - WELFARE						
1390 - Resident Relief	400.00	500.00	1,000.00	2,000.00	1,000.00	100.00%
1395 - TEAM	4,000.00	4,000.00	5,000.00	5,000.00	0.00	0.00%
1400 - Veteran's Funerals	960.00	500.00	500.00	500.00	0.00	0.00%
10-35 SUBTOTAL	5,360.00	5,000.00	6,500.00	\$7,500.00	1,000.00	15.38%
10-37 - TOWNWIDE INSURANCE						
1410 - Insurance	150,535.00	125,000.00	130,000.00			
10-37 -SUBTOTAL	150,535.00	125,000.00	130,000.00	\$115,000.00	115,000.00	-11.54%
10-39 - AGENCY MEMBERSHIP						
1415 - Regionall Council of Gov	2,100.00	2,283.00	2,304.00	2,371.00	67.00	2.91%
1425 - CCM Municipalities	3,055.00	3,205.00	3,205.00	3,399.00	194.00	6.05%
1430 - Valley Council/Brownfields	2,000.00	1,050.00	1,875.00	800.00	-1,075.00	-57.33%
1440 - COST (Small Towns)				800.00	800.00	100.00%
10-39 - SUBTOTAL	7,155.00	6,538.00	7,384.00	\$7,370.00	-14.00	-0.19%
10-41 - FIREHOUSE BLDG EXP						
1040 - Custodial Care	3,200.00	3,200.00	3,400.00	3,500.00	100.00	2.94%
1121 - Electricity	7,000.00	7,000.00	7,400.00	8,240.00	840.00	11.35%
1122 - Fuel	6,800.00	6,800.00	7,100.00	7,500.00	400.00	5.63%
1130 - Telephone	2,800.00	2,800.00	3,000.00	3,000.00	0.00	0.00%
1435 - Misc Repairs	11,800.00	11,800.00	11,600.00	13,000.00	1,400.00	12.07%
1440 - Equipment Repairs	6,000.00	6,000.00	4,000.00	5,000.00	1,000.00	25.00%
10-41 - SUBTOTAL	37,600.00	37,600.00	36,500.00	\$40,240.00	3,740.00	10.25%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-43 - FIRE PROTECTION						
1035 - Clerk (shared with Police)		9,157.00	9,432.00	2,400.00	-7,032.00	-74.55%
1130 - Emergency Telephone	8,500.00	8,500.00	8,500.00	9,800.00	1,300.00	15.29%
1465 - Communications/Repairs	8,000.00	8,000.00	7,500.00	14,500.00	7,000.00	93.33%
1470 - Gas, Oil, Misc Repairs	14,500.00	14,750.00	15,250.00	25,000.00	9,750.00	63.93%
1476 - Command Vehicle Lease	8,500.00	8,500.00	8,500.00	8,500.00	0.00	0.00%
1485 - New Turnout Gear	8,000.00	7,750.00	7,500.00	7,500.00	0.00	0.00%
1490 - Physicals & Innoculations	5,500.00	5,500.00	8,000.00	11,000.00	3,000.00	37.50%
1495 - Training	4,800.00	4,800.00	3,000.00	9,000.00	6,000.00	200.00%
1500 - Service Award Program	19,500.00	27,000.00	21,000.00	21,000.00	0.00	0.00%
1501 - SCBA Breathing Apparatus	12,500.00	-	-	-	-	-
1502 - Utility Truck # 4	40,187.00	40,187.00	40,187.00	40,187.00	0.00	0.00%
1503 - New Fire Prevention Su		1,000.00	1,000.00			0.00%
10-43 - SUBTOTAL	129,987.00	135,144.00	129,869.00	\$148,887.00	19,018.00	14.64%
10-45 - FIRE MARSHAL						
1010 - Fire Marshal Salary	20,542.00	21,757.00	22,410.00	23,026.00	616.00	2.75%
1012 - Mileage		1,000.00	1,000.00	1,000.00	0.00	0.00%
1130 - Telephone	637.00	700.00	700.00	750.00	50.00	7.14%
1505 - Mandated Training	1,934.00					
1515 - Fire Code Subscription	665.00	800.00	800.00	800.00	0.00	0.00%
1520 - Fire Prevention Supplies	1,352.00					
1526 - Computer Software	803.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
1527 - Uniforms	500.00	500.00	500.00	500.00	0.00	0.00%
1550 - Fire Equipment Purchase	877.00	-	-			
10-45 - SUBTOTAL	27,310.00	25,957.00	26,610.00	\$27,276.00	666.00	2.50%
10-47 - CIVIL DEFENSE						
1445 - Emergency Generator	-	1,500.00	1,000.00	1,000.00	0.00	0.00%
1525 - Lease Radio/Telephone	12,000.00	7,500.00	9,500.00	9,500.00	0.00	0.00%
1530 - Radio/Siren/Equipment	7,876.00	2,500.00	3,000.00	2,000.00	-1,000.00	-33.33%
NEW - Training						
10-47 - SUBTOTAL	19,876.00	11,500.00	13,500.00	\$12,500.00	-1,000.00	-7.41%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-48 - SAFETY COMMITTEE						
1495 - Training/Equipment	1,231.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
10-48 SUBTOTAL	1,231.00	1,000.00	1,000.00	\$1,000.00	0.00	0.00%
10-49 - HYDRANT RENTAL						
1540 - Fire Serv - Cotton Hollow	8,250.00	9,000.00	10,000.00	7,000.00	-3,000.00	-30.00%
1541 - Fire Serv - Beacon Falls	134,115.00	138,399.00	141,979.00	142,100.00	121.00	0.09%
10-49 - SUBTOTAL	142,365.00	147,399.00	151,979.00	\$149,100.00	-2,879.00	-1.89%
10-51 - AMBULANCE						
1440 - Repair/Maintenance	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
1470 - Gas/Oil	1,800.00	2,000.00	2,300.00	2,700.00	400.00	17.39%
1495 - Training	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
1550 - Equipment	10,500.00	10,500.00	10,500.00	10,500.00	0.00	0.00%
1560 - Personal Protection	-	-	3,200.00	3,000.00	-200.00	-6.25%
1565 - Lease Purchase 5 Year	21,419.00	23,000.00	23,000.00	23,000.00	0.00	0.00%
1570 - Bio-Hazard Removal	200.00	200.00	-	-	200.00	0.00%
NEW - Personal Protective Gear		3,200.00				
10-51 SUBTOTAL	41,419.00	46,400.00	46,500.00	46,700.00	200.00	0.43%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-53 - POLICE						
1010 - One Resident Trooper	75,000.00	78,000.00	80,340.00	82,750.00	2,410.00	3.00%
1020 - Full Time Patrol	114,175.00	105,000.00	108,408.00	111,000.00	2,592.00	2.39%
1040 - Part Time Clerk	15,601.00	9,157.00	9,432.00	9,691.00	259.00	2.75%
1041 - Part Time Patrol	80,303.00	100,000.00	103,000.00	105,000.00	2,000.00	1.94%
1060 - Computer Supplies/Prog	1,322.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1130 - Telephone	2,338.00	1,000.00	1,750.00	1,200.00	-550.00	-31.43%
1220 - Misc.	1,230.00	1,000.00	750.00	1,000.00	250.00	33.33%
1470 - Car Fuel & Oil	15,683.00	10,000.00	13,000.00	15,000.00	2,000.00	15.38%
1505 - State Mantated Training	7,014.00	7,000.00	10,000.00	10,000.00	0.00	0.00%
1585 - Car Repairs/Maintenance	3,000.00	3,000.00	5,000.00	5,000.00	0.00	0.00%
1595 - Clothing Allowance	2,991.00	3,000.00	5,000.00	5,000.00	0.00	0.00%
1600 - Purchase Equip/New Vests	1,833.00	1,200.00	-	5,000.00	0.00	0.00%
1605 - Lease Purch New Crui	11,750.00	-	-	6,525.00	6,525.00	0.00%
1610 - 4x4 Tahoe Lease/Purchase	9,211.00	9,211.00	7,500.00	-	0.00	0.00%
1620 - Operational Exp. Police Sta	11,567.00	9,000.00	10,500.00	13,000.00	2,500.00	23.81%
1625 - Safety Programs (new)	800.00	-	-	-	-	-
10-53 - SUBTOTAL	353,818.00	337,568.00	355,680.00	\$366,166.00	10,486.00	2.95%
10-55 - DOG WARDEN						
1010 - Dog Warden Salary	6,672.00	6,872.00	7,078.00	7,290.00	212.00	3.00%
1020 - Mileage	-	1,000.00	1,000.00	1,000.00	0.00	0.00%
1550 - Equipment	-	500.00	500.00	500.00	0.00	0.00%
10-55 - SUBTOTAL	6,672.00	8,372.00	8,578.00	\$8,790.00	212.00	2.47%
10-57 - PUBLIC SAFETY - OTH EX						
1640 - Northwest Safety Co	2,700.00	2,422.00	2,422.00	1,500.00	-922.00	-38.07%
1645 - E911 Committee	25,780.00	28,464.00	28,464.00	28,500.00	36.00	0.13%
1650 - Street Lighting Expense	37,000.00	40,000.00	42,800.00	47,000.00	4,200.00	9.81%
1655 - Drug & Alcohol Testing	1,420.00	1,420.00	1,420.00	1,420.00	0.00	0.00%
10-57 - SUBTOTAL	66,900.00	72,306.00	75,106.00	\$78,420.00	3,314.00	4.41%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-59 - HIGHWAY MAINTENAN						
1010 - Road Foreman Salary	37,728.00	50,523.00	52,042.00	53,473.00	1,431.00	2.75%
1011 - Asst Foreman Salary	43,822.00	48,090.00	49,525.00	50,887.00	1,362.00	2.75%
1012 - Hwy Maint Personnel (3)	110,875.00	125,154.00	131,830.00	135,455.00	3,625.00	2.75%
1041 - Snow Removal Personnel	20,073.00	23,000.00	25,000.00	25,000.00	0.00	0.00%
1550 - Equipment	4,351.00	4,400.00	7,500.00	10,000.00	2,500.00	33.33%
1660 - Local Capital Impro	40,949.00	56,404.00	37,087.00	37,087.00	0.00	0.00%
1665 - Town Aid Road Maint	50,104.00	35,199.00	55,805.00	78,182.00	22,377.00	40.10%
1685 - Snow Removal Material	16,682.00	19,000.00	25,000.00	25,000.00	0.00	0.00%
1690 - Tools	827.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1700 - Operation of Equipment	11,389.00	11,500.00	12,000.00	14,000.00	2,000.00	16.67%
1705 - Truck/Tractor Repairs	5,326.00	5,000.00	7,500.00	10,000.00	2,500.00	33.33%
1710 - Permanent Paving	1,000.00	60,000.00	65,000.00	25,000.00	-40,000.00	-61.54%
1720 - State Mandated St Drains		20,000.00	10,000.00	10,000.00	0.00	0.00%
1714 - 2 New 2005 4x4 Dump Trk			33,000.00	23,245.00	-9,755.00	-29.56%
1715-1 New Truck				12,546.00	12,546.00	
1780 - Sewer Maintenance	3,200.00	5,000.00	7,000.00	14,000.00	7,000.00	100.00%
10-59 - SUBTOTAL	346,326.00	464,770.00	519,789.00	525,375.00	5,586.00	1.07%
10-61 - TOWN GARAGE						
1121 - Electricity	2,401.00	3,300.00	3,800.00	4,200.00	400.00	10.53%
1122 - Heating Fuel	2,250.00	3,000.00	3,500.00	3,750.00	250.00	7.14%
1130 - Telephone	1,745.00	1,000.00	1,200.00	1,500.00	300.00	25.00%
1715 - Misc. Supplies/Bld Repairs	8,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00%
10-61 - SUBTOTAL	14,396.00	25,300.00	26,500.00	\$27,450.00	950.00	3.58%
10-63 - COMMUNITY WELFARE						
1010 - Community Nurse Service	18,639.00	20,519.00	21,135.00	21,716.00	581.00	2.75%
1040 - Clerk	308.00	350.00	350.00	350.00	0.00	0.00%
1170 - Operating Expenses	636.00	750.00	750.00	750.00	0.00	0.00%
1725 - Regional Mental Health	619.00	602.00	602.00	611.00	9.00	1.50%
1735 - Health District (per capita)	20,649.00	23,269.00	24,858.00	26,654.40	1,796.40	7.23%
10-63 SUBTOTAL	40,851.00	45,490.00	47,695.00	\$50,081.40	2,386.40	5.00%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-65 REFUSE						
1740 - Refuse Collection	235,000.00	242,000.00	245,000.00	250,000.00	5,000.00	2.04%
1745 - Recycling	30,000.00	30,900.00	38,000.00	38,000.00	0.00	0.00%
1750 - Bulky Waste Transfer Stat	19,444.00	30,000.00	35,000.00	40,000.00	5,000.00	14.29%
1755 - Household Hazardous Was	4,500.00	5,500.00	5,500.00	5,500.00	0.00	0.00%
10-65 - SUBTOTAL	288,944.00	308,400.00	323,500.00	\$333,500.00	10,000.00	3.09%
10-67 - WASTEWATER TRT						
1010 - Supervisor	54,007.00	58,663.00	60,416.00	62,077.00	1,661.00	2.75%
1011 - Asst Supervisor	51,103.00	55,501.00	57,156.00	58,728.00	1,572.00	2.75%
1042 - Full Time Helper	15,990.00	20,654.00	22,881.00	43,000.00	20,119.00	87.93%
1121 - Electricity	41,945.00	45,000.00	48,000.00	53,000.00	5,000.00	10.42%
1122 - Fuel	3,587.00	4,000.00	4,500.00	5,500.00	1,000.00	22.22%
1130 - Telephone & Alarm	4,451.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
1760 - Plant Operations	11,667.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
1765 - Plant Equipment Replace	68,138.00	70,000.00	65,000.00	65,000.00	0.00	0.00%
1770 - Sludge Processing	69,998.00	83,000.00	90,000.00	90,000.00	0.00	0.00%
1775 - DEP Discharge Permit	1,235.00	2,000.00	2,500.00	3,500.00	1,000.00	40.00%
1785 - Mandated Toxicity Testing	7,674.00	8,500.00	8,500.00	8,500.00	0.00	0.00%
10-67 - SUBTOTAL	329,795.00	367,318.00	378,953.00	\$409,305.00	30,352.00	8.01%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-69 - LIBRARY						
1010 - Personnel (3)	45,349.00	60,945.00	62,773.00	77,365.00	14,592.00	23.25%
1040 - Clerk	702.00	800.00	800.00	800.00	0.00	0.00%
1060 - Computer Automation	1,856.00	2,500.00	3,000.00	3,000.00	0.00	0.00%
1130 - Telephone - Internet	1,320.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1170 - Library Expenses	10,800.00	14,000.00	14,000.00	14,000.00	0.00	0.00%
1800 - Professional Development	397.00	450.00	450.00	450.00	0.00	0.00%
1805 - Programs	2,012.00	2,200.00	2,200.00	2,400.00	200.00	9.09%
1806 - New Library Study						
10-69 - SUBTOTAL	62,436.00	82,395.00	84,723.00	\$99,515.00	14,792.00	17.46%
10-71 - PARK/RECREATION COM						
1010 - Personnel	63,426.00	73,632.00	75,858.00	88,000.00	12,142.00	16.01%
1040 - Clerical	1,092.00	1,250.00	1,250.00	1,250.00	0.00	0.00%
1121 - Electricity	14,212.00	16,300.00	18,000.00	20,000.00	2,000.00	11.11%
1130 - Telephone	2,929.00	3,500.00	4,000.00	4,000.00	0.00	0.00%
1170 - Comm Operating Expenses	608.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1550 - Tools & Equipment	5,163.00	6,000.00	11,000.00	6,500.00	-4,500.00	-40.91%
1705 - Maintenance Truck/Tractor	4,000.00	4,000.00	5,000.00	5,000.00	0.00	0.00%
1815 - Spray Fertilizer/Clay	11,821.00	11,000.00	8,500.00	9,500.00	1,000.00	11.76%
1820 - Sanitation Facilities	2,854.00	3,250.00	3,250.00	3,500.00	250.00	7.69%
1840 - Stock Fish	1,600.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1845 - Settling Pond Maintenance	3,200.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
1850 - Maintenance of Buildings	21,285.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
1855 - Maintenance of Grounds	41,345.00	29,000.00	29,000.00	29,000.00	0.00	0.00%
1860 - Summer Program	6,935.00	7,500.00	7,000.00	9,000.00	2,000.00	28.57%
1865 - Craft Materials/Supplies	1,702.00	1,800.00	1,800.00	1,800.00	0.00	0.00%
1870 - Activities/Concerts	8,801.00	6,000.00	7,500.00	8,000.00	500.00	6.67%
1875 - Boy's Baseball League	3,200.00	4,000.00	3,200.00	3,200.00	0.00	0.00%
1910 - Football				600.00	600.00	100.00%
1915 - Soccer				600.00	600.00	100.00%
1920 - Swimming				1,500.00	1,500.00	0.00%
1880 - Girls' Softball League	3,200.00	4,000.00	3,200.00	3,200.00	0.00	0.00%
1885 - Basketball League/Janitor	4,000.00	3,000.00	-			
10-71 - SUBTOTAL	201,373.00	200,232.00	204,558.00	\$220,650.00	16,092.00	7.87%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-73 - YOUTH PROGRAM						
1170 - Expenses	3571.00	3500.00	3,500.00	3,500.00	0.00	0.00%
10-73 - SUBTOTAL	3,571.00	3,500.00	3,500.00	\$3,500.00	0.00	0.00%
10-75 - COMM FOR ELDERLY						
1915 - Elderly Program	1000.00	1000.00	1,000.00	1,000.00	0.00	0.00%
1925 - Eldercare (Physical/nutrition	480.00	400.00	400.00	1,066.80	666.80	166.70%
10-75 - SUBTOTAL	1,480.00	1,400.00	1,400.00	\$2,066.80	666.80	47.63%
10-77 - MINIBUS OPERATIONS						
10-41 - Minibus Driver	20,974.00	11,388.00	11,730.00	12,043.00	313.00	2.67%
1470 - Gas/Maintenance	1,617.00	1,617.00	1,600.00	2,000.00	400.00	25.00%
1940 - Certifications/Physicals	80.00	100.00	100.00		-100.00	-100.00%
10-71 - SUBTOTAL	22,671.00	13,105.00	13,430.00	\$14,043.00	613.00	4.56%
10-79 - SENIOR CITIZENS CTR						
1120 - Heat/Repairs to System	1,500.00	2,000.00	2,500.00	1,500.00	-1,000.00	-40.00%
1121 - Utilities/Electricity	2,607.00	2,800.00	3,000.00	3,660.00	660.00	22.00%
1130 - Telephone	1,646.00	1,800.00	2,000.00	2,000.00	0.00	0.00%
1943 - Janitorial Supplies/Maint	3,054.00	3,000.00	4,000.00	4,000.00	0.00	0.00%
10-79 - SUBTOTAL	8,807.00	9,600.00	11,500.00	\$11,160.00	-340.00	-2.96%
10-81 - HISTORIC COMMISSION						
1040 - Clerical Service	294.00	300.00	350.00	350.00	0.00	0.00%
1220 - Expenses	1,840.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
10-81 - SUBTOTAL	2,134.00	1,800.00	1,850.00	\$1,850.00	0.00	0.00%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
10-83 - CONTINGENCY FUND						
1170 - Expense	65,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%
10-83 - SUBTOTAL	65,000.00	50,000.00	50,000.00	\$50,000.00	0.00	0.00%
10-85 - INTEREST PAYMENTS						
1980 - Pent Road Recreation	13,725.00	14,918.00	14,918.00	14,918.00	0.00	0.00%
1981 - 2.5M Sewer Bond # 1	106,112.00	106,112.00	106,112.00	106,112.00	0.00	0.00%
1982 - 149,400 Sewer Bond # 2	6,150.00	6,150.00	6,150.00	6,150.00	0.00	0.00%
1983 - Water Project (2001)	64,172.00	62,033.00	62,033.00	62,033.00	0.00	0.00%
10-85 - SUBTOTAL	190,159.00	189,213.00	189,213.00	\$189,213.00	0.00	0.00%
10-87 - DEBT REDEMPTION BOND						
2005 - Pent Rd Recreation	45,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00%
2006 - 2.5 Sewer Bond # 1-2028	84,300.00	84,300.00	84,300.00	84,300.00	0.00	0.00%
2007 - 149,400 Sewer Bond # 2	4,980.00	4,980.00	4,980.00	4,980.00	0.00	0.00%
2008 - Water Project Bond (2001)	15,000.00	46,250.00	46,250.00	46,250.00	0.00	0.00%
10-87 - SUBTOTAL	149,280.00	180,530.00	180,530.00	\$180,530.00	0.00	0.00%
NEW ACCOUNTING CHANGE TO MODIFIED ACCRUAL BASIS (ONE TIME CHARGE)	193,928.00	0.00				
SUBTOTAL	3,844,618.00	4,219,776.00	4,365,034.00	4,706,879.20	341,845.20	7.83%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
REIMBURSEMENT MONIES						
10-01-4000 - Leachate Coll System	75,000.00	75,000.00	75,000.00	75,000.00	0.00	0.00%
10-01-4005 - St Property Tax Pilot	60,197.00	59,550.00	63,870.00	69,000.00	5,130.00	8.03%
10-01-4010 - Elderly Tax Relief	39,500.00	39,500.00	39,500.00	39,500.00	0.00	0.00%
10-01-4015 - Mfg Mach&Equip Pil	160,000.00	160,000.00	160,000.00	140,000.00	-20,000.00	-12.50%
10-01-4025 - Library	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
10-01-4030 - Disability Tax Relief	850.00	850.00	850.00	850.00	0.00	0.00%
10-01-4035 - Add Exemp for Vetera	16,000.00	16,000.00	16,000.00	16,000.00	0.00	0.00%
10-01-4040 - Town Aid Rd Maint	34,000.00	56,404.00	55,805.00	78,182.00	22,377.00	40.10%
10-01-4045 - Sch Eq Gt GTB.ECS	3,159,421.00	3,267,675.00	3,333,010.00	3,437,310.00	104,300.00	3.13%
10-01-4050 - COPS Fast Program	-	50,000.00		39,000.00	33,000.00	
10-01-4055 - Mashantucket Peg	49,108.00	48,559.00	42,342.00	45,048.00	2,706.00	6.39%
10-01-4060 - LOCIP	78,740.00	150,101.00	145,087.00	151,000.00	5,913.00	4.08%
10-01-4066 - Misc. Grants	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
10-01-4069 - Water Project (2001)	115,000.00	115,000.00	115,000.00	115,000.00	0.00	0.00%
10-01-4070 - Misc. Reimbursement	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
SUBTOTAL	3,809,316.00	4,060,139.00	4,067,964.00	4,221,390.00	153,426.00	3.77%
FEES						
10-02-4070 - Planning/Zoning	15,000.00	35,000.00	35,000.00	80,000.00	45,000.00	128.57%
10-02-4075 - Zoning Bd of Appeals	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	100.00%
10-02-4080 - Building Permits	30,000.00	30,000.00	30,000.00	50,000.00	20,000.00	66.67%
10-02-4085 - Recreation Area Perm	500.00	500.00	500.00	500.00	0.00	0.00%
10-02-4090 - Misc. Permits/Fees/Fi	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
10-02-4091 - Inland Wetlands	2,500.00	7,000.00	7,000.00	7,500.00	500.00	7.14%
10-02-4095 - Zoning Regs/Maps	300.00	350.00	350.00	350.00	0.00	0.00%
10-02-4110 - Disposal Fees	750.00	750.00	750.00	750.00	0.00	0.00%
10-02-4120 - Minitbus	650.00	650.00	650.00	650.00	0.00	0.00%
10-02-4121 - Rrimmon Hill Sew Asse	160,000.00	170,000.00	170,000.00	170,000.00	0.00	0.00%
SUBTOTAL	220,700.00	255,250.00	255,250.00	321,750.00	66,500.00	26.05%

DESCRIPTION	2003/04	2004/05	ACTUAL 2005/2006	BUDGET 2006/2007	DOLLAR INCREASE	PERCENT INCREASE
TAXES						
10-03-4125 Real Estate Convy Tax	30,000.00	30,000.00	30,000.00	95,000.00	65,000.00	216.67%
10-03-4126 Supplemental Car Tax	90,000.00	90,000.00	90,000.00	90,000.00	0.00	0.00%
10-03-4130 Tele Property Tax	45,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%
10-03-4131 Prorated Construct Tax	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
SUBTOTAL	180,000.00	170,000.00	170,000.00	235,000.00	65,000.00	38.24%
REFUNDS						
10-04-4135 Gas Refunds	850.00	850.00	850.00	850.00	0.00	0.00%
10-04-4150 Xerox Equipment	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
10-04-4155 Region 16 Surplus	37,311.00	25,000.00	35,000.00		-35,000.00	-100.00%
SUBTOTAL	40,161.00	27,850.00	37,850.00	2,850.00	-35,000.00	-92.47%
INTEREST/PRINCIPAL EARNED						
10-05-4165 Investments	40,000.00	20,000.00	20,000.00	60,000.00	40,000.00	200.00%
10-05-4170 Area 7 Interest	100.00	100.00	100.00	100.00	0.00	0.00%
10-05-4171 Area 7 Principal	150.00	150.00	150.00	150.00	0.00	0.00%
10-05-4190 Water Main Interest	500.00	500.00	500.00	500.00	0.00	0.00%
10-05-4200 Water Main Principal	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
SUBTOTAL	44,750.00	24,750.00	24,750.00	64,750.00	40,000.00	161.62%
TOTAL REVENUE	4,294,927.00	4,537,989.00	4,555,814.00	4,845,740.00	289,926.00	6.36%

DESCRIPTION	2003/04	2004/05	ACTUAL	BUDGET	DOLLAR	PERCENT
	ACTUAL BUDGET	ACTUAL BUDGET	ACTUAL BUDGET	PROPOSED BUDGET	INCREASE	INCREASE
REGIONAL SCHOOL BUDGET	2003-2004	2004-2005	2005-2006	2006-2007	CHANGE	CHANGE
	9,729,046.00	10,240,677.00	10,613,298.00	11,171,575.00	558,277.00	5.26%
PROPOSED TOWN BUDGET	4,057,123.00	4,219,776.00	4,365,034.00	4,706,879.00	341,845.00	7.83%
SUBTOTAL	13,786,169.00	14,460,453.00	14,978,332.00	15,878,454.00	900,122.00	6.01%
LESS MEMO BALANCES						
LESS ESTIMATED REVENUE	4,294,947.00	4,537,989.00	4,555,814.00	4,845,740.00	289,926.00	6.36%
LESS DESIGNATED FUND BAL	870,000.00	170,000.00	-	155,000.00	155,000.00	0.00%
TOTAL TO BE RAISED BY TAXAT	9,491,222.00	9,922,464.00	10,422,518.00	10,877,714.00	455,196.00	4.37%