

**Town of Beacon Falls**

**Approved Budget FY2007-2008**

**July 3, 2007**

DESCRIPTION	ACCT. NO.	BUDGET 2005/2006	AUDIT 2005-2006	ADJUSTED BUDGET 2006/2007	DEPT. REQUEST 2007-2008	SELECTMEN APPROVE 2007-2008	REFERENDUM APPROVED 2007-2008	FIN. APPR. DOLLAR CHANGE	FIN. APPR. PERCENT CHANGE
EXPENSES - DEPARTMENT TOTALS	10-								
AGENCY MEMBERSHIP	39-	7,384	6,309	7,370	8,345	8,345	4,595	(2,775)	-37.65%
AMBULANCE (SEE EMERGENCY SERVICES)	51-	46,500	49,648						
ANIMAL CONTROL	55-	8,578	7,267	8,790	8,991	8,991	8,991	201	2.29%
ASSESSMENT APPEALS, BOARD OF	17-	2,196	1,554	2,253	2,253	2,253	2,253	-	0.00%
ASSESSORS, BOARD OF	15-	56,830	57,088	62,463	78,967	78,159	78,159	15,696	15.69%
BUILDING INSPECTOR	11-	31,044	31,147	31,967	33,133	33,133	33,133	1,166	3.65%
CIVIL DEFENSE	47-	13,500	14,531	11,500	12,500	2,500	12,000	500	4.35%
COMMUNITY WELFARE	63-	47,695	47,462	50,081	55,059	54,309	54,309	4,228	8.44%
CONSERVATION COMMISSION	24-	4,800	1,523	3,250	5,750	5,750	5,750	2,500	76.92%
CONTINGENCY	83-	50,000	18,598	50,000	252,500	252,500	50,729	729	1.46%
DEBT SERVICE - INTEREST	85-	189,213	163,788	189,213	230,406	230,406	230,406	41,193	21.77%
DEBT SERVICE - PRINCIPAL	87-	180,530	180,530	180,530	135,530	135,530	135,530	(45,000)	-24.93%
ECONOMIC DEVELOPMENT COMM.	21-	2,000	1,369	2,100	3,000	3,000	3,000	900	42.86%
ELDERLY, COMMISSION FOR	75-	1,400	1,386	2,067	2,067	2,067	2,067	0	0.01%
EMERGENCY SERVICES (FD,AMB, & BLDG)	44-			164,140	189,600	169,740	181,140	17,000	10.36%
EMPLOYEE BENEFITS	13-	660,538	575,345	771,000	842,646	841,319	820,054	49,054	6.36%
FINANCE, BOARD OF	19-	1,800	1,385	36,073	77,616	77,616	77,616	41,543	115.16%
FIRE MARSHAL	45-	26,610	20,507	27,276	28,025	28,025	27,025	(251)	-0.92%
FIRE PROTECTION (SEE EMGY. SERVICES)	43-	129,869	196,495						
FIREHOUSE BLDG. EXPS (SEE EMGY SVCS)	41-	36,500	42,637						
HIGHWAY MAINTENANCE	59-	519,789	464,219	452,497	494,224	471,224	439,224	(13,273)	-2.93%
HISTORIC COMMISSION	81-	1,850	245	1,850	2,043			(1,850)	-100.00%
INLAND WETLANDS COMMISSION	23-	25,100	24,076	25,100	20,432	17,432	17,432	(7,668)	-30.55%
INSURANCE	37-	130,000	111,277	115,000	154,900	154,900	129,900	14,900	12.96%
LIBRARY	69-	84,723	85,244	99,515	115,837	103,337	103,337	3,822	3.84%
MINIBUS OPERATIONS	77-	13,430	19,838	14,043	14,387	14,387	14,387	344	2.45%
PARK/RECREATION	71-	204,558	210,050	229,650	263,398	258,198	229,398	(252)	-0.11%
POLICE	53-	342,680	378,150	351,166	493,242	470,325	460,373	109,207	31.10%
PLANNING/ZONING COMMISSION	25-	45,956	120,925	28,000	28,000	28,000	35,500	7,500	26.79%
PROFESSIONAL FEES	33-	67,500	122,279	125,792	155,000	205,000	150,000	24,208	19.24%
PUBLIC SAFETY - OTHER	57-	75,106	66,231	78,420	72,176	72,176	76,727	(1,693)	-2.16%
REFUSE	65-	323,500	357,800	333,500	392,500	392,500	355,624	22,124	6.63%
REGISTRARS OF VOTERS	29-	28,654	26,677	29,566	36,066	36,066	36,066	6,500	21.98%
SAFETY COMMITTEE	48-	1,000	920	1,000	1,000	1,000	1,000	-	0.00%
SELECTMEN	01-	147,017	157,619	84,088	89,755	89,755	88,755	4,667	5.55%
SENIOR CITIZENS CENTER	79-	11,500	14,835	11,160	15,000	15,000	15,000	3,840	34.41%
SPECIAL PROJECTS	90-			223,565	328,415	216,309	134,877	(88,688)	-39.67%
TAX COLLECTOR	07-	62,124	73,478	52,023	59,868	59,868	59,868	7,845	15.08%
TOWN CLERK	05-	93,871	88,173	61,229	102,408	63,708	77,608	16,379	26.75%
TOWN GARAGE	61-	26,500	21,791	27,450	49,250	26,250	25,250	(2,200)	-8.01%
TOWN HALL	03-	93,337	97,731	166,506	137,888	137,688	137,188	(29,318)	-17.61%
TREASURER	09-	6,370	6,120	6,531	5,531	5,531	5,531	(1,000)	-15.31%

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WASTEWATER TREATMENT	10-	2005/2006	2005-2006	2006/2007	2007-2008	2007-2008	2007-2008		
WATER HYDRANTS	67-	378,953	360,736	409,305	446,140	446,140	436,140	26,835	6.56%
WATER POLLUTION CONTROL AUTHORITY	49-	151,979	148,186	149,100	150,730	150,730	150,730	1,630	1.09%
WELFARE	27-	7,500	6,071	2,500	2,500	2,500	2,500	-	0.00%
YOUTH PROGRAM	35-	6,500	5,747	7,500	7,500	7,500	7,500	-	0.00%
ZONING BOARD OF APPEALS	73-	3,500	1,507	3,500	3,500	3,500	3,500	-	0.00%
TOTAL TOWN EXPENSES	18-	2,050	1,895	1,250	1,250	1,250	1,250	-	0.00%
EDUCATION - REGION #16 BUDGET	88-	4,352,034	4,390,392	4,690,879	5,609,135	5,383,917	4,921,422	230,543	4.91%
TOTAL BUDGET		10,613,298	10,613,106	11,171,575	11,752,497	11,752,497	11,788,917	617,342	5.53%
REVENUE BY CATEGORY		14,965,332	15,003,498	15,862,454	17,361,632	17,136,414	16,710,339	847,885	5.35%
STATE AND FEDERAL GRANTS		4,067,964	4,013,666	4,016,390	4,336,432	4,336,432	4,215,156	198,766	4.95%
TOWN FEES		255,250	272,020	246,750	269,800	269,800	194,800	(51,950)	-21.05%
TAX COLLECTIONS		10,441,275	10,552,337	10,911,714	12,091,591	11,589,373	11,413,074	501,360	4.59%
TAX COLLECTOR AND ASSESSMENTS		170,000	160,469	390,000	399,000	399,000	320,500	(69,500)	-17.82%
OTHER REVENUE		37,850	9,215	127,850	189,809	189,809	139,809	11,959	9.35%
INTEREST		24,750	49,345	64,750	75,000	75,000	75,000	10,250	15.83%
OPERATING TRANSFERS IN		-	216,028	-	-	277,000	352,000	352,000	
USE OF GENERAL FUND SURPLUS		-	-	-	-	-	-	(155,000)	-100.00%
UNCOLLECTABLE TAXES		-	-	(50,000)	-	-	-	50,000	-100.00%
TOTAL REVENUE		14,997,089	15,273,081	15,862,454	17,361,632	17,136,414	16,710,339	847,885	5.35%
MIL RATE CALCULATION									
GRAND LIST				320,861,000	503,310,895	503,310,895	503,310,895	182,449,895	56.86%
TOTAL EXPENSES		14,965,332		15,862,454	17,361,632	17,136,414	16,710,339	847,885	5.35%
TOTAL REVENUE W/O TAX COLLECTIONS		4,555,814		4,950,740	5,270,041	5,547,041	5,297,265	346,525	7.00%
AMOUNT NEEDED FROM TAX COLLECTIONS		10,409,518		10,911,714	12,091,591	11,589,373	11,413,074	501,360	4.59%

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SELECTMEN	01-	2005/2006	2005-2006	2006/2007	2007-2008	2007-2008	2007-2008		
WAGES - FIRST SELECTMAN	1010	32,271.00	32,271.00	33,239.00	33,239	33,239	33,239	-	0.00%
WAGES - SELECTMAN	1011	7,000.00	7,000.08	7,210.00	7,210	7,210	7,210	-	0.00%
WAGES - SELECTMAN	1012	7,000.00	7,000.08	7,210.00	7,210	7,210	7,210	-	0.00%
WAGES - SEL. SEC'Y	1020	32,899.00	32,938.22	32,899.00	-	-	-	(32,899)	-100.00%
WAGES - OFFICE MANAGER	1021				38,566	38,566	38,566	38,566	0.00%
WAGES - CLERK/SEL. & TOWN MEETINGS	1040	1,500.00	1,905.18	1,500.00	1,500	1,500	1,500	-	0.00%
WAGES - CLERK WATER COMMISSION	1041	530.00	740.63	530.00	530	530	530	-	0.00%
WAGES - ADMINISTRATIVE ASST./GRANTS	1043	32,960.00	34,249.51	[37,492.00]	TO PROFESSIONAL FEES 33-				
WAGES - FINANCE CLERK	1044	18,757.00	20,014.15	[19,273.00]	TO FINANCE DEPT. 19-				
WAGES - FINANCE MANAGER	1046				TO FINANCE DEPT. 19-				
WAGES - OVERTIME	1049								
LEGAL NOTICES	1070	4,000.00	5,269.82	[6,000.00]	TO TOWN HALL BUDGET 03-				
POSTAGE	1080	3,600.00	3,638.36	[3,600.00]	TO TOWN HALL BUDGET 03-				
OFFICE SUPPLIES	1090	5,000.00	10,892.24	[5,000.00]	TO TOWN HALL BUDGET 03-				
FIRST SELECTMAN EXPENSES	1220	1,500.00	1,700.00	1,500.00	1,500	1,500	500	(1,000)	-66.67%
TOTAL - SELECTMEN	01-	147,017.00	157,619.27	84,088.00	89,755	89,755	88,755	4,667	5.55%
TOWN HALL	03-								
WAGES - INTERDEPT. TOWN HALL CLERK	1020			34,270.00	35,254	35,254	35,254	984	2.87%
WAGES - CUSTODIAN	1040	20,117.00	20,686.84	20,670.00	21,357	21,357	21,357	687	3.32%
COMPUTER - TECHNICAL SUPPORT	1105	25,000.00	27,702.30	35,000.00	6,225	6,225	6,225	(28,775)	-82.21%
HONOR ROLL MEMORIAL	1100	600.00	456.89	600.00	600	600	600	-	0.00%
UTILITIES-HEAT, WATER, ELECTRICITY	1120	17,000.00	16,919.05	24,000.00	24,000	24,000	24,000	-	0.00%
TELEPHONE	1130	17,000.00	16,701.74	17,000.00	17,000	17,000	17,000	-	0.00%
LEGAL NOTICES	1078			6,000.00	6,000	6,000	6,000	-	0.00%
POSTAGE	1080			3,600.00	3,600	3,600	3,600	-	0.00%
OFFICE SUPPLIES	1090			5,000.00	10,000	10,000	10,000	5,000	100.00%
MISC. REPAIRS	1140	10,000.00	11,453.28	15,000.00	5,000	5,000	5,000	(10,000)	-66.67%
ELEVATOR SERVICE AGREEMENT	1160	3,120.00	3,279.16	3,366.00	3,652	3,652	3,652	286	8.50%
MILEAGE & TOWN CAR MAINTENANCE	1167	500.00	531.68	1,000.00	1,000	1,000	500	(500)	-50.00%
EMERGENCY GENERATOR	1445			1,000.00	1,200	1,000	1,000	-	0.00%
EDUCATION	1495				3,000	3,000	3,000	3,000	0.00%
TOTAL - TOWN HALL	03-	93,337.00	97,730.94	166,506.00	137,888	137,688	137,188	(29,318)	-17.61%

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TOWN CLERK	10-	2005/2006	2005-2006	2006/2007	2007-2008	2007-2008	2007-2008		
WAGES - TOWN CLERK	1010	3,474.00	3,474.00	3,579.00	3,579	3,579	3,579	-	0.00%
WAGES - INTERDEPT. TOWN HALL CLERK	1020	30,520.00	30,507.69		TO TOWN HALL 03-				
WAGES - ASST. TOWN CLERK	1042	28,177.00	28,322.54	32,450.00	33,379	33,379	33,379	929	2.86%
WAGES - ASST. TOWN CLERK (P/T)					20,000	-		-	-
WAGES - OVERTIME	1049								
COMPUTER SUPPORT	1060								
TOWN CLERK EXPENSES	1170	9,000.00	5,120.68	5,000.00	6,000	5,200	5,200	200	4.00%
ELECTION EXPENSES	1175	2,500.00	2,489.41	2,500.00	8,400	2,500	8,400	5,900	236.00%
MICRO FILM RECORDS	1180	9,000.00	9,382.49	9,000.00	21,000	9,000	17,000	8,000	88.89%
LEASE/PURCHASE - COPIER	1190	3,200.00	3,049.69	3,200.00	6,850	6,850	6,850	3,650	114.06%
RECORDS/BOOKS	1195	4,000.00	2,100.00	4,000.00	2,200	2,200	2,200	(1,800)	-45.00%
VAULT EQUIPMENT/SECURITY	1205								
COPIER MAINT & SUPPLIES	1210	3,500.00	3,527.23	1,000.00	500	500	500	(500)	-50.00%
VITAL STATICS	1405	500.00	198.88	500.00	500	500	500	-	0.00%
TRAINING	1495								
TOTAL-TOWN CLERK	05-	93,871.00	88,172.61	61,229.00	102,408	63,708	77,608	16,379	26.75%
TAX COLLECTOR	07-								
WAGES - TAX COLLECTOR	1010	7,973.00	9,139.67	8,212.00	8,212	8,212	8,212	-	0.00%
WAGES - ASST. TAX COLLECTOR	1020	30,520.00	37,232.92	34,580.00	35,581	35,581	35,581	1,001	2.89%
WAGES - OVERTIME	1049								
COMPUTER - LICENSES & SUPPORT	1060								
COMPUTER SERVICES - PRINTING	1061								
OFFICE SUPPLIES	1080	5,000.00	4,589.89	5,000.00	3,250	3,250	3,250	3,250	10.00%
MISC. EXPENSES	1220	2,000.00	2,399.17	2,600.00	4,625	4,625	4,625	4,625	500
BONDING INSURANCE	1225	1,631.00	1,631.00	1,631.00	2,700	2,700	2,700	100	3.85%
TAX REFUNDS	1230	15,000.00	18,485.46	[15,000.00]	-	-	-	(1,631)	-100.00%
TOTAL - TAX COLLECTOR	07-	62,124.00	73,478.11	52,023.00	59,868	59,868	59,868	7,845	15.08%
TREASURER	09-								
WAGES - TREASURER	1010	5,370.00	5,370.00	5,531.00	5,531	5,531	5,531	-	0.00%
GASB-34 EXPENSES	1170	-	750.00	1,000.00	-	-	-	(1,000)	-100.00%
BONDING INSURANCE	1171	1,000.00	750.00	1,000.00	-	-	-	-	-
TOTAL - TREASURER		6,370.00	6,120.00	6,531.00	5,531	5,531	5,531	(1,000)	-15.31%
BUILDING INSPECTOR	11-								
WAGES - BUILDING INSPECTOR	1020	29,424.00	29,590.68	30,307.00	31,133	31,133	31,133	826	2.73%
MISC. EXPENSES	1220	1,620.00	1,555.83	1,660.00	2,000	2,000	2,000	340	20.48%
TOTAL BUILDING INSPECTOR	11-	31,044.00	31,146.51	31,967.00	33,133	33,133	33,133	1,166	3.65%

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EMPLOYEE BENEFITS	10-	2005/2006	2005-2006	2006/2007	2007-2008	2007-2008	2007-2008		
WAGES - LONGEVITY	1045				8,600	8,600	8,600	8,600	
WAGES - PAYMENT IN LIEU OF HEALTH INS.	1047				18,000	18,000	18,000	18,000	
WAGES - OTHER BENEFITS	1235	20,000.00	29,690.63	30,000.00	10,000	10,000	-	(30,000)	-100.00%
SOCIAL SECURITY	1240	99,538.00	92,027.19	114,000.00	117,626	116,299	114,053	53	0.05%
MEDICAL INSURANCE	1245	246,000.00	263,213.57	275,000.00	325,749	325,749	315,000	40,000	14.55%
LIFE INSURANCE	1246				10,000	10,000	10,000	10,000	
DENTAL REIMBURSEMENT	1247				1,000	1,000	1,000	1,000	
PENSION	1250	209,000.00	69,916.85	230,000.00	225,671	225,671	227,401	(2,599)	-1.13%
WORKER'S COMPENSATION	1255	86,000.00	120,497.13	122,000.00	125,000	125,000	125,000	3,000	2.46%
CLOTHING ALLOWANCES	1595				1,000	1,000	1,000	1,000	
TOTAL - EMPLOYEE BENEFITS	13-	660,538.00	575,345.37	771,000.00	842,646	841,319	820,054	49,054	6.36%
ASSESSORS, BOARD OF	15-								
WAGES - ASSESSORS, BD OF (3)	1010	12,630.00	12,629.76	13,008.00	13,008	-	-	(13,008)	-100.00%
WAGES - ASST. ASSESSOR	1020								
WAGES - CERTIFIED ASSESSOR	1041	41,200.00	41,458.00	45,955.00	47,284	47,284	47,284	1,329	2.89%
WAGES - CLERK (P/T)	1042				7,800	20,000	20,000	20,000	
WAGES - OVERTIME	1049								
COMPUTER - LICENCES & SUPPORT	1060				2,900	2,900	2,900	2,900	
COMPUTER SERVICES - PRINTING	1061				1,975	1,975	1,975	1,975	
OFFICE SUPPLIES	1220	3,000.00	3,000.00	3,500.00	4,500	3,500	3,500	-	0.00%
PERSONAL PROPERTY AUDITS	1274				1,500	1,500	1,500	1,500	
REVALUATION	1275			[74,000.00]	TO SPECIAL PROVS 90-				
GIS - MAPS	1280			1,000.00				(1,000)	-100.00%
EDUCATION	1495					1,000	1,000	1,000	
TOTAL BOARD OF ASSESSORS	15-	56,830.00	57,087.76	62,463.00	78,967	78,159	78,159	15,696	25.13%
ASSESSMENT APPEALS, BOARD OF	17-								
WAGES - CLERK	1010	1,896.00	1,311.50	1,953.00	1,953	1,953	1,953	-	0.00%
EXPENSES	1220	300.00	242.56	300.00	300	300	300	-	0.00%
TOTAL BD. OF ASSESSMENT APPEALS	17-	2,196.00	1,554.06	2,253.00	2,253	2,253	2,253	-	0.00%
ZONING BOARD OF APPEALS	18-								
WAGES - CLERK	1040	750.00	565.38	750.00	750	750	750	-	0.00%
EXPENSES	1220	500.00	500.00	500.00	500	500	500	-	0.00%
LEGAL	1270	800.00	830.02	[800.00]	TO LEGAL - LAND USE 33-				
TOTAL ZONING BOARD OF APPEALS	18-	2,050.00	1,895.40	1,250.00	1,250	1,250	1,250	-	0.00%

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FINANCE BOARD OF	10-	2005/2006	2005-2006	2006/2007	2007-2008	2007-2008	2007-2008		
WAGES - CLERK	1040	1,500.00	1,085.01	1,500.00	750	750	750	(750)	-50.00%
WAGES - FINANCE CLERK	1044			19,273.00	19,890	19,890	19,890	617	3.20%
WAGES - FINANCE MANAGER	1046				37,401	37,401	37,401	37,401	
COMPUTER - LICENSES & SUPPORT	1060				4,125	4,125	4,125	4,125	
COMPUTER SERVICES - OTHER SERVICES	1062				250	250	250	250	
OFFICE SUPPLIES	1220	300.00	300.00	300.00	200	200	200	(100)	-33.33%
AUDIT	1380			15,000.00	15,000	15,000	15,000		
TOTAL BOARD OF FINANCE	19-	1,800.00	1,385.01	36,073.00	77,616	77,616	77,616	41,543	115.16%
ECONOMIC DEVELOPMENT COMM.	21-								
WAGES - CLERK	1220	1,000.00	1,209.47	1,050.00	2,000	1,200	1,200	1,200	
EXPENSES	1290	-			800	800	800	(250)	-23.81%
CONSULTANTS	1295	1,000.00	160.00	1,050.00	1,000	1,000	1,000	(50)	-4.76%
MEMBERSHIP/MARKETING									
TOTAL ECONOMIC DEVELOPMENT	21-	2,000.00	1,369.47	2,100.00	3,000	3,000	3,000	900	42.86%
INLAND WETLANDS COMMISSION	23-								
WAGES - CLERK	1040	5,000.00	1,822.50	5,000.00	5,000	2,000	2,000	(3,000)	-60.00%
WAGES - ENFORCEMENT	1041	12,000.00	13,960.00	12,000.00	12,332	12,332	12,332	332	2.77%
EXPENSES	1220	3,500.00	5,623.46	3,500.00	2,000	2,000	2,000	(1,500)	-42.86%
LEGAL FEES	1270	3,500.00	2,670.05	3,500.00	TO LEGAL 33-				
ENGINEERING	1290				[5,000.00]	TO PROF. FEES 33-			
SOIL CONVERSATION	1305	1,100.00		1,100.00	1,100	1,100	1,100	-	0.00%
TOTAL INLAND WETLANDS COMM.	23-	25,100.00	24,076.01	25,100.00	20,432	17,432	17,432	(7,668)	-30.55%
CONSERVATION COMMISSION	24-								
WAGES - CLERK	1041	700.00	540.00	750.00	750	750	750	-	0.00%
EXPENSES	1220	600.00	575.34	500.00	5,000	5,000	5,000	4,500	900.00%
CONSULTANTS	1270	2,500.00	407.36	2,000.00	[2,000.00]	TO PROF. FEES 33-			
LAND ACQUISITION	1315	1,000.00		[5,000.00]	[6,000.00]	TO SPECIAL PROJECTS 90-			
TOTAL CONSERVATION COMMISSION	24-	4,800.00	1,522.70	3,250.00	5,750	5,750	5,750	2,500	76.92%

DESCRIPTION	ACCT. NO.	BUDGET	AUDIT	ADJUSTED BUDGET	DEPT. REQUEST	SELECTMEN APPROVE	REFERENDUM APPROVED	FIN. APPR. DOLLAR CHANGE	FIN. APPR. PERCENT CHANGE
PLANNING/ZONING COMMISSION	10-	2005/2006	2005-2006	2006/2007	2007-2008	2007-2008	2007-2008		
WAGES - ENFORCEMENT	25-								
WAGES - CLERK	1040	18,456.00	26,586.89	20,000.00	20,000	20,000	29,000	9,000	45.00%
LEGAL NOTICES	1041	2,500.00	2,500.00	3,000.00	3,000	3,000	3,000	-	0.00%
EXPENSES	1070	4,000.00	2,390.81	4,000.00	4,000.00	4,000.00	2,500	(1,500)	-37.50%
LEGAL	1220	1,000.00	906.85	1,000.00	1,000.00	1,000.00	1,000	-	0.00%
ENGINEERING	1270	20,000.00	88,540.00	[30,000.00]	TO LEGAL - LAND USE 33-				
ENGINEERING	1290								
TOTAL PLANNING/ZONING COMM.	25-	45,956.00	120,924.55	28,000.00	28,000	28,000	35,500	7,500	26.79%
WATER POLLUTION CONTROL AUTH.	27-								
WAGES - CLERK	1041	2,000.00	1,282.50	2,000.00	2,000	2,000	2,000	-	0.00%
LEGAL FEES	1270	-							
OFFICE SUPPLIES	1325	500.00	15.90	500.00	500	500	500	-	0.00%
ENGINEERING	1290								
CONSULTANTS	1330	5,000.00	4,772.50	[5,000.00]	TO LEGAL - LAND USE 33-				
INFILTRATION STUDY	1340	-							
TOTAL WPCA	27-	7,500.00	6,070.90	2,500.00	2,500	2,500	2,500	-	0.00%
REGISTRARS OF VOTERS	29-								
WAGES - REGISTRARS (2)	1010	17,054.00	17,053.92	17,566.00	17,566	17,566	17,566	-	0.00%
WAGES - DEPUTY REGISTRARS	1011	1,000.00	180.00	600.00	600	600	600	-	0.00%
WAGES - ELECTION WORKERS	1031					5,500	5,500	5,500	-
WAGES - OVERTIME	1049								
COMPUTER PHONE LINE	1131	400.00	428.97	700.00	700	700	700	-	0.00%
REGISTRATION/ELECTION	1175	2,500.00	2,125.19	2,500.00	2,500	2,500	2,500	-	0.00%
ELECTION SUPPLIES	1176				2,500	2,500	2,500	2,500	-
MAINTENANCE - VOTING MACHINES	1177			500.00	1,000	1,000	1,000	500	100.00%
ELECTION EXPENSES	1345	7,500.00	6,772.15	7,500.00	8,000	4,000	4,000	(3,500)	-46.67%
PRIMARY	1355				3,000	1,500	1,500	1,500	-
CANVAS EXPENSES	1360	200.00	116.90	200.00	200	200	200	-	0.00%
TOTAL REGISTRARS OF VOTERS	29-	28,654.00	26,677.13	29,566.00	36,066	36,066	36,066	6,500	21.98%
PROFESSIONAL FEES	33-								
LEGAL RETAINER	1270	2,500.00	2,500.00	2,500.00	2,500	2,500	2,500	-	0.00%
LEGAL - PENDING CASES/JUDGEMENT	1271	30,000.00	77,286.37	30,000.00	50,000	75,000	50,000	20,000	66.67%
LEGAL - LABOR ATTY.	1272				10,000	10,000	10,000	10,000	-
LEGAL - LAND USE ATTY.	1273			35,800.00	50,000	50,000	50,000	14,200	39.66%
GRANTS WRITING & ADMINISTRATION	1279	20,000.00	22,275.00	20,000.00	2,500	2,500	2,500	(34,992)	-93.33%
ENGINEERING & CONSULTANTS	1290	15,000.00	20,217.50	20,000.00	40,000	65,000	35,000	15,000	75.00%
AUDIT	1380			[15,000.00]	TO FINANCE 19-				
TOTAL PROFESSIONAL FEES	33-	67,500.00	122,278.87	125,792.00	155,000	205,000	150,000	24,208	19.24%



DESCRIPTION	ACCT. NO.	BUDGET	AUDIT	ADJUSTED BUDGET	DEPT. REQUEST	SELECTMEN APPROVE	REFERENDUM APPROVED	FIN. APPR. DOLLAR CHANGE	FIN. APPR. PERCENT CHANGE
WELFARE	35-								
RESIDENT RELIEF TEAM	1390	1,000.00	746.94	2,000.00	2,000	2,000	2,000	-	0.00%
VETERAN'S FUNERALS	1395	5,000.00	5,000.00	5,000.00	5,000	5,000	5,000	-	0.00%
TOTAL WELFARE	1400	500.00	-	500.00	500	500	500	-	0.00%
INSURANCE	35-								
PROPERTY & CASUALTY	1410	130,000.00	111,277.44	115,000.00	124,700	124,700	124,700	9,700	8.43%
FLOOD INSURANCE	1411				5,200	5,200	5,200	5,200	
INSURANCE CLAIMS *(REVENUE OFFSET)	1414				25,000	25,000	-	-	
TOTAL INSURANCE	37-	130,000.00	111,277.44	115,000.00	154,900	154,900	129,900	14,900	12.96%
AGENCY MEMBERSHIP	39-								
REGIONAL COUNCIL OF GOVTS.	1415	2,304.00	2,304.00	2,371.00	2,457	2,457	2,457	86	3.63%
CCM	1425	3,205.00	3,205.00	3,399.00	3,500	3,500	-	(3,399)	-100.00%
VALLEY COUNCIL/BROWNFIELDS COST	1430	1,875.00	800.00	800.00	800	800	800	-	0.00%
CENTRAL NAUG. VALLEY REG. ACTION COUN.					800	800	800	-	0.00%
HOUSATONIC VALLEY ASSOCIATION					538	538	538	538	
TOTAL AGENCY MEMBERSHIPS	39-	7,384.00	6,309.00	7,370.00	8,345	8,345	4,595	(2,775)	-37.65%
FIREHOUSE BLDG EXPENSES (SEE EMERGENCY SERVICES 44-)									
CUSTODIAN	1040	3,400.00	2,567.82	3,500.00	-	3,500.00	3,500.00	-	0.00%
ELECTRICITY	1121	7,400.00	7,326.56	8,240.00	8,240.00	8,240.00	8,240.00	-	0.00%
HEATING FUEL	1122	7,100.00	13,696.04	7,500.00	26,200.00	13,000.00	13,000.00	5,500	73.33%
TELEPHONE	1130	3,000.00	1,284.35	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
BUILDING MAINTENANCE	1435	11,600.00	12,591.69	13,000.00	16,000.00	13,000.00	13,000.00	-	0.00%
EQUIPMENT REPAIRS	1440	4,000.00	5,170.44	5,000.00	8,000.00	5,000.00	5,000.00	-	0.00%
TOTAL FIREHOUSE BUILDING EXP.	41-	36,500.00	42,636.90	[40,240.00]	[50,200.00]	[45,740.00]	[45,740.00]		

DESCRIPTION	ACCT. NO.	BUDGET 2005/2006	AUDIT 2005-2006	ADJUSTED BUDGET 2006/2007	DEPT. REQUEST 2007-2008	SELECTMEN APPROVE 2007-2008	REFERENDUM APPROVED 2007-2008	FIN. APPR. DOLLAR CHANGE	FIN. APPR. PERCENT CHANGE
FIRE PROTECTION (SEE EMERGENCY SERVICES 44-)	10-	2005/2006	2005-2006	2006/2007	2007-2008	2007-2008	2007-2008		
WAGES - CLERK	1035	9,432.00	12,331.21	2,400.00	-	-	-	(2,400)	-100.00%
EMERGENCY RELEPHONE (911)	1130	8,500.00	8,446.66	9,800.00	9,800			(9,800)	-100.00%
COMMUNICATIONS REPAIRS	1465	7,500.00	69,851.91	14,500.00	12,500			(14,500)	-100.00%
GASOLINE	1470	15,250.00	31,537.40	25,000.00	9,900			(25,000)	-100.00%
VEHICLE MAINTENANCE					17,400			-	-
VEHICLE REPAIRS					15,300			-	-
MADATED TEST & INSPECTIONS									
DEPARTMENTAL SUPPLIES									
COMMAND VEHICLE LEASE	1476	8,500.00	-	[8,500.00]	TO SPECIAL PROS				
NEW TURNOUT GEAR	1485	7,500.00	6,248.08	7,500.00	7,500			(7,500)	-100.00%
PHYSICALS & INNOCULATIONS	1490	8,000.00	120.00	11,000.00	11,000			(11,000)	-100.00%
TRAINING	1495	3,000.00	4,635.35	9,000.00	7,500			(9,000)	-100.00%
SERVICE AWARD PROGRAM	1500	21,000.00	22,137.22	21,000.00	21,000			(21,000)	-100.00%
UTILITY TRUCK #4	1502	40,187.00	40,187.00	[40,187.00]	TO SPECIAL PROS [PAYMENTS COMPLETED]				
NEW FIRE PREVENTION	1503	1,000.00	1,000.00		3,500			-	-
PERSONNEL INSURANCE						100,000	100,000		
(FIRE DEPT. TO PROVIDE BUDGET)						[100,000.00]	[100,000.00]		
TOTAL FIRE PROTECTION	43-	129,869.00	196,494.83	[100,200.00]	[115,400.00]	[100,000.00]	[100,000.00]		

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EMERGENCY SERVICES	44-								
TELEPHONE-FBE	1030		1,284.35	3,000.00		3,000	2,000		
EMERGENCY TELEPHONE (911)-FD	1031		8,446.66	9,800.00	9,800		9,000		
WAGES - CLERK-FD	1040		12,331.21	2,400.00					
CUSTODIAN-FBE	1041		2,567.82	3,500.00		3,500.00	6,000.00		
ELECTRICITY-FBE	1121		7,326.56	8,240.00		8,240.00	8,240.00		
HEATING FUEL-FBE	1122		13,696.04	7,500.00	26,200.00	13,000.00	13,000.00		
WATER	1123						700.00		
PERSONNEL INSURANCE-FD	1413					3,500	3,500		
COMMUNICATIONS EQUIP-MAINTENANCE	1465		69,851.91	14,500.00	12,500	TO INSURANC	8,000		
EQUIPMENT MAINTENANCE	1466		31,537.40	25,000.00	15,300		15,300		
VEHICLE FUEL-FD	1470		2,381.99	2,700.00	9,900		9,900		
GAS-AMB									
VEHICLE MAINTENANCE-FD	1471				17,400		6,000		
VEHICLE MAINTENANCE-AMB	1471		5,283.68	2,500.00	4,400	4,400	4,400		
VEHICLE REPAIRS-FD	1472						4,000		
VEHICLE REPAIRS-AMB									
BUILDING MAINTENANCE-FBE	1435		12,591.69	13,000.00	16,000.00	13,000.00	10,000.00		
BLDG. EQUIP. MAINT. & REPAIRS-FBE	1436		5,170.44	5,000.00	8,000.00	5,000.00	5,000.00		
DEPARTMENTAL SUPPLIES-FD	1552						15,000		
DEPARTMENTAL SUPPLIES-AMB	1553		10,635.85	10,500.00	11,600	11,600	14,600		
COMMAND VEHICLE LEASE-FD				[8,500.00]	TO SPECIAL PROJOS				
NEW TURNOUT GEAR-FD	1485		6,248.08	7,500.00	7,500				
PHYSICALS & INNOCULATIONS-FD	1490		120.00	11,000.00	11,000		11,000		
PHYSICALS & INNOCULATIONS-AMB									
TRAINING-FD	1495		4,840.37	3,000.00	3,000	3,000	7,500		
TRAINING-AMB	1495		4,635.35	9,000.00	7,500		7,500		
SERVICE AWARD PROGRAM-FD	1500		3,506.44	5,000.00	5,000	5,000	5,000		
SCBA BREATHING APPARATUS-FD			22,137.22	21,000.00	21,000		23,000		
UTILITY TRUCK #4-FD				[40,187.00]	TO SPECIAL PROJOS [PAYMENTS COMPLETED]				
NEW FIRE PREVENTION-FD			40,187.00						
LEASE/PURCHASE VEHICLE-AMB			1,000.00						
BIO-HAZARD REMOVAL-AMB			23,000.00						
PERSONAL PROTECTIVE GEAR-AMB				TO SPECIAL PROJECTS					
WASTE REMOVAL									
(FIRE DEPT. TO PROVIDE BUDGET)									
TOTAL EMERGENCY SERVICES	44-	[212,869.00]	[288,780.06]	164,140.00	189,600.00	169,740.00	181,140.00	17,000	10.36%
RECONCILEMENT		212,869.00	288,780.06			100,000			

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FIRE MARSHAL	45-								
WAGES - FIRE MARSHAL	1010	22,410.00	17,363.00	23,026.00	23,775	23,775	23,775	749	3.25%
MILEAGE	1012	1,000.00	260.76	1,000.00	1,000	1,000	-	(1,000)	-100.00%
TELEPHONE	1130	700.00	604.94	750.00	750	750	750	-	0.00%
MANDATED TRAINING	1505								
FIRE CODE SUBSCRIPTION	1515	800.00	800.00	800.00	800	800	800	-	0.00%
FIRE PREVENTION SUPPLIES	1520								
COMPUTER SUPPORT	1526	1,200.00	1,200.00	1,200.00	1,200	1,200	1,200	-	0.00%
UNIFORMS	1527	500.00	278.70	500.00	500	500	500	-	0.00%
VEHICLE MAINTENANCE & GAS	1470								
VEHICLE REPAIRS									
DEPARTMENTAL SUPPLIES	1550	-						-	-
TOTAL FIRE MARSHAL	45-	26,610.00	20,507.40	27,276.00	28,025	28,025	27,025	(251)	-0.92%
CIVIL DEFENSE	47-								
EMERGENCY GENERATOR	1445	1,000.00	1,000.00	[1,000.00]	TO TOWN HALL 05-				
LEASE - RADIO/TELEPHONE	1525	9,500.00	10,531.21	9,500.00	10,000	500	10,000	500	5.26%
RADIO SIREN/EQUIPMENT	1530	3,000.00	3,000.00	2,000.00	2,000	2,000	2,000	-	0.00%
TRAINING					500				
TOTAL CIVIL DEFENSE	47-	13,500.00	14,531.21	11,500.00	12,500	2,500	12,000	500	4.35%
SAFETY COMMITTEE	48-								
TRAINING/EQUIPMENT	1495	1,000.00	919.81	1,000.00	1,000	1,000	1,000	-	0.00%
TOTAL SAFETY COMMITTEE	48-	1,000.00	919.81	1,000.00	1,000	1,000	1,000	-	0.00%
WATER HYDRANTS	49-								
COTTON HOLLOW	1540	10,000.00	6,223.68	7,000.00	6,897	6,897	6,897	(103)	-1.47%
BEACON FALLS	1541	141,979.00	141,962.31	142,100.00	143,833	143,833	143,833	1,733	1.22%
TOTAL WATER HYDRANTS	49-	151,979.00	148,185.99	149,100.00	150,730	150,730	150,730	1,630	1.09%
AMBULANCE (SEE EMERGENCY SERVICES 44-)									
VEHICLE MAINTENANCE	1440	2,500.00	5,283.68	2,500.00	4,400	4,400	4,400	1,900	76.00%
VEHICLE REPAIRS									
GAS	1470	2,300.00	2,381.99	2,700.00	5,000	5,000	5,000	(2,700)	-100.00%
TRAINING	1495	5,000.00	3,506.44	5,000.00	5,000	5,000	5,000	-	0.00%
DEPARTMENTAL SUPPLIES	1550	10,500.00	10,635.85	10,500.00	11,600	11,600	11,600	1,100	10.48%
PHYSICALS & INNOCULATIONS	1560	3,200.00	4,840.37	3,000.00	3,000	3,000	3,000	-	0.00%
LEASE/PURCHASE VEHICLE	1565	23,000.00	23,000.00	[23,000.00]	TO SPECIAL PROJECTS				
BIO-HAZARD REMOVAL	1570	-						-	-
PERSONAL PROTECTIVE GEAR									
TOTAL AMBULANCE	51-	46,500.00	49,648.33	[23,700.00]	[24,000.00]	[24,000.00]	[24,000.00]		

DESCRIPTION	ACCT. NO.	BUDGET	AUDIT	ADJUSTED BUDGET	DEPT. REQUEST	SELECTMEN APPROVE	REFERENDUM APPROVED	FIN. APPR. DOLLAR CHANGE	FIN. APPR. PERCENT CHANGE
POLICE	53-	2005/2006	2005-2006	2006/2007	2007-2008	2007-2008	2007-2008		
RESIDENT TROOPER	1010	80,340.00	90,876.33	82,750.00	91,100	91,100	91,100	8,350	10.09%
WAGES - FULL TIME PATROL **NOTE**	1020	108,408.00	116,113.33	111,000.00	99,907	99,907	99,907	(11,093)	-9.99%
WAGES - CLERK	1040	9,432.00	6,534.00	9,691.00	22,558	22,558	22,558	12,867	132.77%
WAGES - PATROL, PART TIME **NOTE**	1041	103,000.00	120,129.22	105,000.00	128,352	128,352	120,000	15,000	14.29%
WAGES - EXTRA DUTY	1048								
WAGES - OVERTIME **NOTE**	1049								
TROOPER - OVERTIME ***NOTE***									
COMPUTER SUPPORT	1060	1,000.00	1,219.34	1,000.00	39,333	39,333	39,333	39,333	
TELEPHONE	1130	1,750.00	3,247.17	1,200.00	20,000	20,000	20,000	20,000	
DEPARTMENTAL SUPPLIES	1220	750.00	750.00	1,200.00	5,256	2,256	2,256	1,256	125.60%
STATE MANDATED TRAINING	1505	10,000.00	8,080.94	10,000.00	8,744	9,119	9,119	3,400	283.33%
VEHICLE REPAIRS	1585	5,000.00	3,767.67	5,000.00	10,000	10,000	10,000	8,119	811.90%
UNIFORM ALLOWANCE	1595	5,000.00	5,337.41	5,000.00	20,000	5,000	5,000	-	0.00%
EQUIPMENT - NEW VESTS	1600	-	-	5,000.00	5,000	5,000	5,000	-	0.00%
LEASE/PURCHASE NEW CRUISER	1605	-	-	6,525.00				-	-
LEASE/PURCHASE 4X4 TAHOE	1610	7,500.00	6,555.00					-	-
BUILDING OPERATIONS & MAINTENANCE	1620	10,500.00	15,539.91	13,000.00	19,792	16,500	16,500	3,500	26.92%
SAFETY PROGRAMS (NEW)	1625	-	-		600	600	-	-	-
VEHICLE MAINTENANCE	1703	13,000.00	14,605.23	15,000.00	18,000	16,000	15,000	-	0.00%
VEHICLE REPAIRS	1705								
TOTAL POLICE	53-	342,680.00	378,150.32	351,166.00	493,242	470,325	460,373	109,207	31.10%
ANIMAL CONTROL	55-								
WAGES - ANIMAL CONTROL OFFICER	1010	7,078.00	7,077.96	7,290.00	7,491	7,491	7,491	201	2.76%
MILEAGE	1020	1,000.00		1,000.00	1,000	1,000	1,000	-	0.00%
DEPARTMENTAL SUPPLIES	1550	500.00	188.95	500.00	500	500	500	-	0.00%
TOTAL ANIMAL CONTROL	55-	8,578.00	7,266.91	8,790.00	8,991	8,991	8,991	201	2.29%
PUBLIC SAFETY - OTHER EXPENSES	57-								
NORTHWEST SAFETY	1640	2,422.00	2,672.00	1,500.00	2,672	2,672	2,672	1,172	78.13%
E911 DISPATCH	1645	28,464.00	28,464.00	28,500.00	28,504	28,504	33,055	4,555	15.98%
STREET LIGHTING	1650	42,800.00	34,194.93	47,000.00	40,000	40,000	40,000	(7,000)	-14.89%
DRUG & ALCOHOL TESTING	1655	1,420.00	900.00	1,420.00	1,000	1,000	1,000	(420)	-29.58%
TOTAL PUBLIC SAFETY - OTHER	57-	75,106.00	66,230.93	78,420.00	72,176	72,176	76,727	(1,693)	-2.16%

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HIGHWAY MAINTENANCE	59-								
WAGES - ROAD FOREMAN	1010	52,042.00	51,490.68	53,473.00	55,224	55,224	55,224	1,751	3.27%
WAGES - CHIEF CREW LEADER	1011	49,525.00	4,768.99	50,887.00	50,357	50,357	50,357	(530)	-1.04%
WAGES - HIGHWAY MAINTENANCE (3)	1012	131,830.00	166,215.99	135,455.00	144,456	144,456	144,456	9,001	6.65%
WAGES - OVERTIME	1049				25,000	25,000	20,000	20,000	0.00%
SNOW REMOVAL - PERSONNEL	1041	25,000.00	39,628.82	25,000.00	TO OVERTIME			(25,000)	
DEPARTMENTAL EQUIPMENT	1550	7,500.00	7,198.33	10,000.00	16,000	10,000	7,000	(3,000)	-30.00%
LOCAL CAPITAL IMPROVEMENT PROGRAM	1660	37,087.00	-	[37,087.00]	TO SPECIAL PROJECTS 90-				
TOWN AID ROAD MAINT.-(REVENUE OFFSET)	1665	55,805.00	36,342.51	78,182.00	66,687	66,687	66,687	(11,495)	-14.70%
SNOW REMOVAL - MATERIALS	1685	25,000.00	30,976.32	25,000.00	1,500	1,500	1,500	(25,000)	-100.00%
TOOLS	1690	1,500.00	1,319.32	1,500.00					0.00%
TREE REMOVAL	1697								
GAS	1700	12,000.00	16,160.71	14,000.00	6,000	6,000	6,000	(8,000)	-57.14%
VEHICLE MAINTENANCE	1703				10,000	10,000	8,000	8,000	
VEHICLE REPAIRS	1705	7,500.00	10,688.71	10,000.00	20,000	10,000	8,000	(2,000)	-20.00%
HIGHWAY MATERIALS	1710	65,000.00	48,980.92	25,000.00	75,000	75,000	55,000	30,000	120.00%
STATE MANDATED STORM DRAINS	1720	10,000.00	8,829.00	10,000.00	10,000	10,000	10,000		0.00%
2005 4X4 DUMP TRUCKS	1714	33,000.00	35,790.75	[23,245.00]	TO SPECIAL PROJECTS 90-				
NEW TRUCK	1715			[12,546.00]	TO SPECIAL PROJECTS 90-				
SEWER MAINTENANCE	1780	7,000.00	5,827.91	14,000.00	14,000	7,000	7,000	(7,000)	-50.00%
SEWER REPAIRS	1781								
TOTAL HIGHWAY MAINTENANCE	59-	519,789.00	464,218.96	452,497.00	494,224	471,224	439,224	(13,273)	-2.93%
TOWN GARAGE	61-								
ELECTRICITY	1121	3,800.00	2,583.36	4,200.00	5,000	5,000	5,000	800	19.05%
HEATING FUEL	1122	3,500.00	4,437.93	3,750.00	4,750	4,750	4,750	1,000	26.67%
TELEPHONE	1130	1,200.00	1,396.93	1,500.00	1,500	1,500	1,500		0.00%
BUILDING MAINTENANCE	1715	18,000.00	13,373.22	18,000.00	30,000	10,000	10,000	(8,000)	-44.44%
BUILDING REPAIRS	1716				8,000	5,000	4,000	4,000	
TOTAL TOWN GARAGE	61-	26,500.00	21,791.44	27,450.00	49,250	26,250	25,250	(2,200)	-8.01%
COMMUNITY WELFARE	63-								
WAGES - NURSE	1010	21,135.00	21,212.09	21,716.00	22,423	22,423	22,423	707	3.26%
WAGES - CLERK	1040	350.00	350.00	350.00	750	500	500	(350)	-100.00%
DEPARTMENTAL SUPPLIES	1170	750.00	439.68	750.00	750	500	500	(250)	-33.33%
EDUCATION					500	-	-		
BIRMINGHAM GROUP UMBRELLA					500	500	500	500	
MEALS ON WHEELS					891	891	891	891	
REGIONAL MENTAL HEALTH	1725	602.00	602.00	611.00	616	616	616	5	0.82%
HEALTH DISTRICT	1735	24,858.00	24,858.00	26,654.40	29,379	29,379	29,379	2,725	10.22%
TOTAL COMMUNITY WELFARE	63-	47,695.00	47,461.77	50,081.40	55,059	54,309	54,309	4,228	8.44%

DESCRIPTION	ACCT. NO.	BUDGET	AUDIT	ADJUSTED BUDGET	DEPT. REQUEST	SELECTMEN APPROVE	REFERENDUM APPROVED	FIN. APPR. DOLLAR CHANGE	FIN. APPR. PERCENT CHANGE
REFUSE	65-								
WAGES - BULKY & HAZ. WASTE	1049	245,000.00	275,866.17	250,000.00	300,000	300,000	275,000	6,758	6,758
REFUSE COLLECTION	1740	38,000.00	41,345.08	38,000.00	45,000	45,000	41,381	3,381	25,000
RECYCLING	1745	35,000.00	35,190.07	40,000.00	42,000	42,000	27,000	(13,000)	3,381
BULKY WASTE TRANSFER	1750	5,500.00	5,399.01	5,500.00	5,500	5,500	5,485	(15)	(13,000)
HOUSEHOLD HAZARDOUS WASTE	1755								(15)
TOTAL REFUSE	65-	323,500.00	357,800.33	333,500.00	392,500	392,500	355,624	22,124	(15)
WASTEWATER TREATMENT	67-								
WAGES - SUPERVISOR	1010	60,416.00	60,850.58	62,077.00	53,976	53,976	53,976	(8,101)	10,000
WAGES - ASST. SUPERVISOR	1011	57,156.00	57,211.76	58,728.00	51,064	51,064	51,064	(7,664)	(8,101)
WAGES - FULL TIME HELPER	1042	22,881.00	35,179.49	43,000.00	40,248	40,248	40,248	(2,752)	(7,664)
WAGES - OVERTIME	1049				23,852	23,852	13,852	13,852	(2,752)
ELECTRICITY	1121	48,000.00	47,623.76	53,000.00	65,000	65,000	65,000	12,000	13,852
FUEL	1122	4,500.00	5,081.95	5,500.00	6,500	6,500	6,500	1,000	12,000
TELEPHONE & ALARM	1130	5,000.00	3,300.87	5,000.00	5,000	5,000	5,000	-	1,000
PLANT OPERATIONS	1760	15,000.00	15,590.27	15,000.00	15,000	15,000	15,000	-	1,000
EQUIPMENT REPLACEMENT	1765	65,000.00	29,958.18	65,000.00	75,000	75,000	75,000	10,000	15,000
SLUDGE PROCESSING	1770	90,000.00	96,289.10	90,000.00	97,000	97,000	97,000	7,000	75,000
DEP DISCHARGE PERMIT	1775	2,500.00	2,310.00	3,500.00	4,500	4,500	4,500	1,000	97,000
MANDATED TOXICITY TESTING	1785	8,500.00	7,340.39	8,500.00	9,000	9,000	9,000	500	4,500
TOTAL WASTEWATER TREATMENT	67-	378,953.00	360,736.35	409,305.00	446,140	446,140	436,140	26,835	9,000
LIBRARY	69-								
WAGES - FULL TIME (2)	1010	62,773.00	62,746.58	77,365.00	65,411	65,411	65,411	(11,954)	10,000
WAGES - PART TIME (1)	1019				14,176	14,176	14,176	14,176	(11,954)
WAGES - CLERK	1040	800.00	462.00	800.00	800	800	800	-	14,176
WAGES - OVERTIME	1049								-
COMPUTER SUPPORT	1060	3,000.00	2,937.77	3,000.00	3,000	3,000	3,000	-	800
TELEPHONE & INTERNET	1130	1,500.00	1,044.68	1,500.00	1,500	1,500	1,500	-	3,000
DEPARTMENTAL SUPPLIES	1170	14,000.00	15,434.80	14,000.00	15,600	15,600	15,600	1,600	1,500
PROFESSIONAL DEVELOPMENT PROGRAMS	1800	450.00	169.47	450.00	450	450	450	-	1,500
NEW LIBRARY STUDY	1805	2,200.00	2,448.90	2,400.00	2,400	2,400	2,400	-	450
TOTAL LIBRARY	69-	84,723.00	85,244.20	99,515.00	115,837	103,337	103,337	3,822	2,400

DESCRIPTION	ACCT. NO.	BUDGET 2005/2006	AUDIT 2005-2006	ADJUSTED BUDGET 2006/2007	DEPT. REQUEST 2007-2008	SELECTMEN APPROVE 2007-2008	REFERENDUM APPROVED 2007-2008	FIN. APPR. DOLLAR CHANGE	FIN. APPR. PERCENT CHANGE
PARK/RECREATION COMMITTEE	71-								
WAGES - FULL TIME (2)	1010	75,858.00	77,987.73	88,000.00	87,048	87,048	87,048	(952)	-1.08%
WAGES - SEASONAL	1019			18,000.00	10,500	10,500	10,500	(7,500)	-41.67%
WAGES - CLERK	1040	1,250.00	1,047.51	1,250.00	1,350	1,350	1,350	100	8.00%
WAGES - OVERTIME	1049				10,000	10,000	5,000	5,000	0.00%
OFFICE SUPPLIES	1090	1,000.00	711.44	1,000.00	1,000	1,000	1,000	-	0.00%
ELECTRICITY, WATER & FUEL	1121	18,000.00	16,760.95	20,000.00	27,000	27,000	24,000	4,000	20.00%
TELEPHONE	1130	4,000.00	3,911.59	4,000.00	4,000	4,000	4,000	-	0.00%
TOOLS & EQUIPMENT	1550	11,000.00	15,318.11	6,500.00	7,500	7,500	7,500	1,000	15.38%
VEHICLE MAINTENANCE	1703	5,000.00	10,425.69	5,000.00	6,000	6,000	3,000	(2,000)	-40.00%
FERTILIZER/GLAY	1815	8,500.00	13,289.91	9,500.00	11,000	11,000	11,000	1,500	15.79%
SANITATION FACILITIES	1820	3,250.00	2,167.91	3,500.00	3,500	3,500	3,500	-	0.00%
STOCK FISH	1840	1,000.00	1,000.00	1,000.00	2,000	1,000	1,000	-	0.00%
SETTLING POND MAINTENANCE	1845	4,000.00	3,880.00	4,000.00	4,000	4,000	4,000	-	0.00%
BUILDING MAINTENANCE	1850	20,000.00	19,920.90	20,000.00	20,000	20,000	15,000	(5,000)	-25.00%
GROUNDS MAINTENANCE	1855	29,000.00	20,844.36	29,000.00	35,000	32,300	20,000	(9,000)	-31.03%
SUMMER PROGRAM	1860	7,000.00	7,740.68	[9,000.00]	TO WAGES - SEASONAL				
SUMMER PROGRAM ACTIVITIES***(SEE NOTE)	1861	1,800.00	1,143.70	1,800.00	14,400	14,400	14,400	12,600	700.00%
ACTIVITIES/CONCERTS	1870	7,500.00	7,500.00	8,000.00	10,000	10,000	10,000	2,000	25.00%
BOY'S BASEBALL LEAGUE	1875	3,200.00	3,200.00	3,200.00	3,200	2,450	2,450	(750)	-23.44%
SPORTS SUBSIDY	1877				2,700	2,700	2,200	(500)	-18.52%
GIRL'S SOFTBALL LEAGUE	1880				3,200	2,450	2,450	(750)	-23.44%
FOOTBALL	1910	3,200.00	3,200.00	3,200.00	TO SPORTS SUBSIDY				
SOCCER	1915			600.00	TO SPORTS SUBSIDY				
SWIMMING	1920			1,500.00	TO SPORTS SUBSIDY				
TOTAL PARK/RECREATION	71-	204,558.00	210,050.48	229,650.00	263,398	258,198	229,398	(252)	-0.11%
***NOTE - SUMMER PROG. EST. REVENUE \$12,000								(12,252)	-5.34%
YOUTH PROGRAM	73-								
DEPARTMENTAL EXPENSES	1170	3,500.00	1,507.35	3,500.00	3,500	3,500	3,500	-	0.00%
TOTAL YOUTH PROGRAM	73-	3,500.00	1,507.35	3,500.00	3,500	3,500	3,500	-	0.00%
ELDERLY, COMMISSION FOR	75-								
ELDERLY PROGRAM	1915	1,000.00	1,000.00	1,000.00	1,000	1,000	1,000	-	0.00%
ELDERCARE	1925	400.00	386.00	1,066.80	1,067	1,067	1,067	0	0.02%
TOTAL COMM. FOR ELDERLY	75-	1,400.00	1,386.00	2,066.80	2,067	2,067	2,067	0	0.01%
MINIBUS OPERATIONS	77-								
WAGES - DRIVER	1041	11,730.00	16,191.06	12,043.00	12,387	12,387	12,387	344	2.86%
GAS/MAINTENANCE	1470	1,600.00	3,618.51	2,000.00	2,000	2,000	2,000	-	0.00%
CERTIFICATIONS/PHYSICALS	1940	100.00	28.24					-	
TOTAL MINIBUS OPERATIONS	77-	13,430.00	19,837.81	14,043.00	14,387	14,387	14,387	344	2.45%



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SENIOR CITIZENS CENTER	10-	2005/2006	2005-2006	2006/2007	2007-2008	2007-2008	2007-2008		
HEATING OIL	79-	2,500.00	3,376.55	1,500.00	3,400	3,400	3,400	1,900	126.67%
BUILDING REPAIRS	1121	3,000.00	4,548.69	3,660.00	4,700	4,700	4,700	1,040	28.42%
ELECTRICITY & WATER	1130	2,000.00	3,700.06	2,000.00	3,700	3,700	3,700	1,700	85.00%
TELEPHONE	1943	4,000.00	3,209.65	4,000.00	3,200	3,200	3,200	(800)	-20.00%
BUILDING MAINTENANCE									
TOTAL SENIOR CITIZENS CENTER	79-	11,500.00	14,834.95	11,160.00	15,000	15,000	15,000	3,840	34.41%
HISTORIC COMMISSION	81-								
WAGES - CLERICAL	1040	350.00	245.00	350.00	350	-	-	(350)	-100.00%
EXPENSES	1220	1,500.00		1,500.00	1,500	-	-	(1,500)	-100.00%
TOTAL HISTORIC COMMISSION	81-	1,850.00	245.00	1,850.00	1,850	-	-	(1,850)	-100.00%
CONTINGENCY	83-								
EXPENSE	1170	50,000.00	18,598.00	50,000.00	125,000	125,000	50,729	729	1.46%
ELDERLY TOWN TAX CREDIT					72,500	72,500	-	-	-
EMERGENCY SERVICES TAX CREDIT					30,000	30,000	-	-	-
TAX REFUNDS (RESERVE OFFSET)					25,000	25,000	-	(15,000)	-100.00%
UNCOLLECTABLE TAXES									
TOTAL CONTINGENCY	83-	50,000.00	18,598.00	50,000.00	252,500	252,500	50,729	729	1.46%
DEBT SERVICE - INTEREST	85-								
PENT ROAD RECREATION	1980	14,918.00	4,117.50	14,918.00	-	-	-	(14,918)	-100.00%
SEWER BOND #1	1981	106,112.00	94,099.87	106,112.00	90,096	90,096	90,096	(16,016)	-15.09%
SEWER BOND #2	1982	6,150.00	5,677.20	6,150.00	5,441	5,441	5,441	(709)	-11.53%
WATER PROJECT (2001)	1983	62,033.00	59,893.74	62,033.00	55,616	55,616	55,616	(6,417)	-10.34%
CAPITAL IMPROVEMENTS \$5M	1984				79,253	79,253	79,253	79,253	
TOTAL DEBT SERVICE - INTEREST	85-	189,213.00	163,788.31	189,213.00	230,406	230,406	230,406	41,193	21.77%
DEBT SERVICE - PRINCIPAL	87-								
PENT ROAD RECREATION	2005	45,000.00	45,000.00	45,000.00	-	-	-	(45,000)	-100.00%
SEWER BOND #1	2006	84,300.00	84,300.00	84,300.00	84,300	84,300	84,300	-	0.00%
SEWER BOND #2	2007	4,980.00	4,980.00	4,980.00	4,980	4,980	4,980	-	0.00%
WATER PROJECT (2001)	2008	46,250.00	46,250.00	46,250.00	46,250	46,250	46,250	-	0.00%
TOTAL DEBT SERVICE - PRINCIPAL	87-	180,530.00	180,530.00	180,530.00	135,530	135,530	135,530	(45,000)	-24.93%

DESCRIPTION	ACCT. NO.	BUDGET	AUDIT	ADJUSTED BUDGET	DEPT. REQUEST	SELECTMEN APPROVE	REFERENDUM APPROVED	FIN. APPR. DOLLAR CHANGE	FIN. APPR. PERCENT CHANGE
SPECIAL PROJECTS	10-	2005/2006	2005-2006	2006/2007	2007-2008	2007-2008	2007-2008		
MODIFIED ACCRUAL BASIS	90-								
LOCIP*TOWN HALL REHAB (REVENUE OFFSET)				37,087.00	36,279	36,279	-	(37,087)	-100.00%
RETIREMENT PKG (SEL SEC'Y)					16,450	16,450	16,450	16,450	
REVALUATION				74,000.00	17,136	17,136	17,136	17,136	-100.00%
LAND ACQUISITION				5,000.00	6,000	20,000	-	(5,000)	-100.00%
OPEN SPACE FUNDING						5,000	-		
LEASES-COMMAND VEHICLES (2)				8,500.00	8,500	10,000	8,500	-	0.00%
UTILITY TRUCK #4 (F.D.)	1502			40,187.00	40,187	-	-	(40,187)	-100.00%
LEASE-VEHICLES - P.W./2005 4X4 DUMP (2)				23,245.00	23,245	23,245	23,245	-	0.00%
LEASE-VEHICLES - P.W./TRUCK				12,546.00	12,546	12,546	12,546	-	0.00%
LEASE-VEHICLES - POLICE				23,000.00	34,852	13,000	6,500	6,500	
LEASE/PURCHASE VEHICLE - AMBULANCE				23,000.00	23,000	23,000	23,000	-	0.00%
VEHICLE - PARK & REC - PICK UP					45,567	10,000	-		
LOCIP*/POLICE STN. REHAB (REVENUE OFFSET)					20,000	20,000	20,000	20,000	
IMG PAYROLL UPGRADE					2,500	2,500	2,500	2,500	
TOWN HALL COMPUTER UPGRADES					7,153	7,153	5,000	5,000	
TOWN GARAGE - GENERATOR					35,000	-	-	-	
PARK & RECREATION - LAWN MOWER									
LIBRARY STUDY									
TOTAL SPECIAL PROJECTS		-	-	223,565.00	328,415	216,309	134,877	(88,688)	-39.67%
TOTAL TOWN EXPENSES		4,352,034.00	4,390,391.63	4,690,879.20	5,609,135.00	5,383,917.00	4,921,422.00	230,543	4.91%
EDUCATION - REGION #16			10,613,106.00	16,000.00					
TOTAL EXPENSES			15,003,497.63						

DESCRIPTION	ACCT. NO.	BUDGET	AUDIT	ADJUSTED BUDGET	DEPT. REQUEST	SELECTMEN APPROVE	REFERENDUM APPROVED	FIN. APPR. DOLLAR CHANGE	FIN. APPR. PERCENT CHANGE
STATE AND FEDERAL GRANTS	-01	75,000.00	18,883.18	[75,000.00]	TO OTHER REVENUE				
LEACHATE - TO OTHER REVENUE									
STATE PROPERTY TAX PILOT	4005	63,870.00	68,584.57	69,000.00	61,849	61,849	61,849	(7,151)	-10.36%
ELDERLY TAX RELIEF	4010	39,500.00	33,813.49	39,500.00	41,640	41,640	41,640	2,140	5.42%
MFG MACH & EQUIPMENT PILOT	4015	160,000.00	34,166.99	140,000.00	50,801	50,801	50,801	(89,199)	-63.71%
LIBRARY	4025	1,500.00	1,365.95	1,500.00	1,500	1,500	1,501	1	0.07%
DISABILITY TAX RELIEF	4030	850.00	1,496.25	850.00	1,142	1,142	1,142	292	34.35%
ADD'L EXEMPTION FOR VETERANS	4035	16,000.00	7,277.63	16,000.00	10,000	10,000	10,001	(5,999)	-37.49%
TOWN AID ROAD MAINTENANCE**(EXP. OFFS	4040	55,805.00	78,046.25	78,182.00	66,687	66,687	66,687	(11,495)	-14.70%
EDUCATION COST SHARING	4045	3,333,010.00	3,414,303.00	3,437,310.00	3,986,050	3,986,050	3,881,050	443,740	12.91%
COPS FAST PROGRAM	4050			33,000.00				(33,000)	-100.00%
MASHANTUCKET PEQUOT GRANT	4055	42,342.00	40,754.86	45,048.00	40,531	40,531	40,531	(4,517)	-10.03%
LOCAL CAPITAL IMPROVEMENT PROGRAM**	4060	145,087.00	29,229.40	151,000.00	36,279	36,279	20,000	(131,000)	-86.75%
COMMERCIAL VEHICLE	4062				38,953	38,953	38,953	38,953	
OTHER GRANTS	4066	5,000.00	186,754.02	5,000.00	1,000	1,000	1,001	(3,999)	-79.98%
WATER PROJECT (2001)	4069	115,000.00	69,337.71	[115,000.00]	TO TAXES & ASSESSMENTS				
MISC. REIMBURSEMENTS		15,000.00	29,652.92	[15,000.00]	TO OTHER REVENUE				
CASINO ASSISTANCE REVENUE GRANT					148,269	148,269			
TOTAL STATE & FEDERAL GRANTS	-01	4,067,964.00	4,013,666.22	4,016,390.00	4,336,432	4,336,432	4,215,156	198,766	4.95%
TOWN FEES	-02								
PLANNING/ZONING	4070	35,000.00	54,005.00	80,000.00	65,000	65,000	65,000	(15,000)	-18.75%
ZONING BD OF APPEALS	4075	1,000.00	2,475.00	2,000.00	2,500	2,500	2,500	500	25.00%
BUILDING PERMITS	4080	30,000.00	52,222.97	50,000.00	50,000	50,000	50,000	-	0.00%
RECREATION AREA PERM	4085	500.00	650.00	500.00	500	500	500	-	0.00%
TOWN CLERK - CONVEYANCE	4087			95,000.00	125,000	125,000	50,000	(45,000)	-47.37%
PARK & REC - SUMMER PROGRAM	4089				12,000	12,000	12,000	12,000	
OTHER TOWN FEES	4090	10,000.00	2,587.00	10,000.00	2,500	2,500	2,500	(7,500)	-75.00%
INLAND WETLANDS	4091	7,000.00	13,716.50	7,500.00	10,000	10,000	10,000	2,500	33.33%
ZONING REGS/MAPS	4095	350.00	441.00	350.00	350	350	350	-	0.00%
DISPOSAL FEES	4110	750.00	1,157.00	750.00	1,200	1,200	1,200	450	60.00%
MINIBUS	4120	650.00	808.20	650.00	750	750	750	100	15.38%
RIMMON HILL SEWER ASSESSMENT		170,000.00	143,957.77	[170,000.00]	TO TAXES & ASSESSMENTS				
TOTAL TOWN FEES	-02	255,250.00	272,020.44	246,750.00	269,800	269,800	194,800	(51,950)	-21.05%

DESCRIPTION	ACCT. NO.	BUDGET	AUDIT	ADJUSTED BUDGET	DEPT. REQUEST	SELECTMEN APPROVE	REFERENDUM APPROVED	FIN. APPR. DOLLAR CHANGE	FIN. APPR. PERCENT CHANGE
TAXES & ASSESSMENTS	10-	2005/2006	2005-2006	2006/2007	2007-2008	2007-2008	2007-2008		
TAX COLLECTOR INTEREST	-03		10,552,336.57	10,911,714.20	AMOUNT NEEDED FROM TAX COLLECTIONS				
LIENS	4122				125,000	125,000	150,000	150,000	
REAL ESTATE CONVEYANCE	4123				4,000	4,000	3,000	3,000	
SUPPLEMENTAL AUTO	4125	30,000.00	134,342.90	[95,000.00]	TO TOWN FEES				
ELDERLY TOWN TAX CREDIT	4126	90,000.00	-	90,000.00					(90,000)
EMERGENCY SERVICES TAX CREDIT	4127								(72,500)
TELE-PROPERTY TAX	4128								(30,000)
PRORATED CONSTRUCTION	4130	35,000.00	26,126.55	[35,000.00]	TO OTHER REVENUE				(15,000)
WATER PROJECT (2001)	4131	15,000.00	-	15,000.00	100,000	100,000	100,000	(15,000)	-100.00%
RIMMON HILL SEWER ASSESSMENTS	4132				170,000	170,000	170,000		-13.04%
TOTAL TAXES & ASSESSMENTS	4133								0.00%
OTHER REVENUE	-04								
TELECOMMUNICATION PROPERTY TAX	4130				26,809	26,809	26,809	(8,191)	-23.40%
GAS REFUNDS	4135	850.00	-	850.00	500	500	500	(350)	-41.18%
MISCELLANEOUS	4140		1,664.69	15,000.00	5,000	5,000	5,000	(10,000)	-66.67%
XEROX EQUIPMENT	4150	2,000.00	7,550.50	2,000.00	7,500	7,500	7,500	5,500	275.00%
REGION 16 SURPLUS	4155								
LEACHATE COLLECTION SYSTEM	4157			75,000.00	80,000	80,000	80,000	5,000	6.67%
WATER PROJECT (2001)									
STIPULATION - MYSTIC TANK LINES	4159				20,000	20,000	20,000	20,000	
INSURANCE CLAIMS**(EXPENSE OFFSET)	4161				25,000	25,000	-	-	
RESERVE FOR TAX REFUNDS-(EXPENSE OFF	4162				25,000	25,000	-	-	
TOTAL OTHER REVENUE	-04	37,850.00	9,215.19	127,850.00	189,809	189,809	139,809	11,959	9.35%
INTEREST	-05								
INVESTMENTS	4165	20,000.00	39,778.62	60,000.00	75,000	75,000	75,000	15,000	25.00%
AREA 7 INTEREST	4170	100.00	-	100.00				(100)	-100.00%
AREA 7 PRINCIPAL	4171	150.00	-	150.00				(150)	-100.00%
WATER MAIN INTEREST	4190	500.00	9,566.01	500.00				(500)	-100.00%
WATERMAIN PRINCIPAL	4200	4,000.00	-	4,000.00				(4,000)	-100.00%
TOTAL INTEREST	-05	24,750.00	49,344.63	64,750.00	75,000	75,000	75,000	10,250	15.83%
OPERATING TRANSFERS IN/PENSION	-06								
OPERATING TRANSFERS IN/WASTE WATER T	4251		216,028.30					277,000	
OPERATING TRANSFERS IN/CAPITAL PROJE	4252					277,000	277,000	277,000	
USE OF GENERAL FUND SURPLUS	-06								
TOTAL REVENUE W/O TAX COLLECTIONS		4,555,814.00		4,845,740.00	5,270,041	5,547,041	5,297,265	451,525	9.32%