

**Proposed Town of Beacon Falls  
BUDGET  
FISCAL YEAR JULY 1, 2008 TO JUNE 30, 2009  
ADOPTED at THE TOWN MEETING APRIL 21, 2008**

The accompanying budget document presents actual receipts and expenditures for Fiscal Year 2006-07, original and revised budgeted receipts and expenditures for Fiscal Year 2007-08, and actual receipts and expenditures through March 31, 2008 and proposed receipts and expenditures for Fiscal Year 2008-09.

GRAND LIST	\$512,788,189	@	23.03 Mills	\$11,809,512
Less Elderly Program				\$72,500
Less Emergency Services Benefit				\$30,000
Estimated 2008-09 Collections		@	100.0%	\$11,707,008

SUMMARY of BUDGET CALCULATIONS

**APPROPRIATIONS**

GENERAL GOVERNMENT	5,114,791
BOARD of EDUCATION	11,788,917
TOTAL APPROPRIATIONS	<u>16,903,708</u>

**MEANS of FINANCING THE BUDGET**

INCOME OTHER THAN CURRENT TAXES	5,196,700
TAXATION ON THE NET GRAND LIST of 512,788,189 @ 23.03 MILLS WILL RAISE	11,707,008
TOTAL REVENUES	<u>16,903,708</u>

DETERMINING THE MILL RATE

TOTAL APPROPRIATIONS	16,903,708
LESS INCOME OTHER THAN CURRENT TAXES	5,196,700
AMOUNT TO BE COLLECTED BY TAXES	<u>11,707,008</u>
THE GRAND LIST OF 512,788,189 @ 23.03 MILLS WILL RAISE	11,809,512
LESS ELDERLY PROGRAM	72,500
LESS EMERGENCY SERVICES BENEFIT	30,000
	<u>11,707,008</u>

SUMMARY of EXPENDITURES

BUDGET SECTION

	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009	CHANGE AMOUNT	%
GENERAL GOVERNMENT	2,067,858	1,859,421	1,898,861	1,426,763	1,883,909	1,835,888	-23,533	-1.3%
PUBLIC SAFETY	885,324	917,986	924,969	629,509	1,037,878	917,828	-158	0.0%
PUBLIC WORKS	1,344,568	1,256,238	1,270,738	866,138	1,515,549	1,465,475	209,237	16.7%
LIBRARY	100,121	103,337	104,113	70,522	128,091	108,709	5,372	5.2%
RECREATION	225,635	232,898	236,749	128,652	166,475	160,850	-72,048	-30.9%
DEBT SERVICE	335,193	365,936	365,936	282,441	406,683	406,683	40,747	11.1%
CONTINGENCY	60,128	50,729	42,404	24,558	75,729	75,729	25,000	49.3%
SPECIAL PROJECTS	0	134,877	176,712	162,407	247,374	143,629	8,752	6.5%
EDUCATION	11,089,390	11,788,917	11,765,017	8,958,895	11,788,917	11,788,917	0	0.0%
TOTALS	16,108,219	16,710,339	16,785,500	12,549,884	17,250,606	16,903,708	193,369	1.2%

TOTAL TOWN BUDGET

5,018,829	4,921,422	5,020,483	3,590,989	5,461,689	5,114,791	193,369	3.9%
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SUMMARY of REVENUES

REVENUE SECTION

	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	REVENUES Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009	CHANGE AMOUNT	%
CURRENT TAXES	11,358,153	11,413,074	11,413,074	10,807,908	11,707,012	11,707,008	293,934	2.6%
INCOME OTHER THAN CURRENT TAXES	4,625,816	5,297,265	5,327,265	2,888,894	5,196,700	5,196,700	-100,565	-1.9%
TOTALS	15,983,969	16,710,339	16,740,339	13,696,802	16,903,712	16,903,708	193,369	1.2%

SECTION - GENERAL GOVERNMENT	ACTUAL BUDGET 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009	CHANGE AMOUNT	CHANGE %
FIRST SELECTMAN	191,979	88,755	89,755	69,883	92,765	92,764	4,009	4.5%
TOWN HALL	143,680	137,188	137,188	96,841	102,709	102,709	-34,479	-25.1%
TOWN CLERK	86,717	77,608	77,608	44,320	90,761	90,761	13,153	16.9%
TAX COLLECTOR	73,970	59,868	59,868	46,302	86,634	86,634	26,766	44.7%
TREASURER	5,531	5,531	5,531	4,609	5,697	5,697	166	3.0%
BUILDING INSPECTOR	32,150	33,133	33,133	22,895	36,138	33,067	-66	-0.2%
EMPLOYEE BENEFITS	833,645	820,054	796,927	621,676	764,076	726,675	-93,379	-11.4%
BOARD OF ASSESSORS	114,540	78,159	78,159	53,565	82,885	82,885	4,726	6.0%
BOARD OF ASSESSMENT APPEALS	2,132	2,253	2,253	1,953	2,312	2,312	59	2.6%
ZONING BOARD OF APPEALS	7,540	1,250	1,250	776	2,600	1,350	100	8.0%
BOARD OF FINANCE	1,481	77,616	77,616	41,013	92,015	90,015	12,399	16.0%
ECONOMIC DEVELOPMENT	872	3,000	3,000	576	2,550	2,550	-450	-15.0%
INLAND WETLANDS	30,533	17,432	17,432	5,571	12,875	12,500	-4,932	-28.3%
CONSERVATION COMMISSION	3,099	5,750	5,750	1,016	6,050	5,900	150	2.6%
PLANNING & ZONING COMMISSION	137,936	35,500	35,500	25,313	36,870	36,870	1,370	3.9%
WATER POLLUTION CONTROL	24,474	2,500	2,500	883	2,500	2,500	0	0.0%
REGISTRARS OF VOTERS	37,781	36,066	42,456	36,577	48,800	44,700	8,634	23.9%
PROFESSIONAL FEES	128,073	150,000	180,792	149,322	182,500	182,500	32,500	21.7%
WELFARE	5,500	7,500	7,500	5,000	7,500	7,500	0	0.0%
INSURANCE	108,292	129,900	154,285	120,064	129,900	129,900	0	0.0%
AGENCY MEMBERSHIPS	7,370	4,595	4,595	3,996	9,144	9,144	4,549	99.0%
COMMUNITY WELFARE	51,059	54,309	54,309	47,434	55,175	55,129	820	1.5%
COMMISSION for ELDERLY	1,058	2,067	2,067	0	2,067	2,067	0	0.0%
MINIBUS OPERATIONS	23,061	14,387	14,387	17,415	14,387	14,759	372	2.6%
SENIOR CITIZENS CENTER	14,810	15,000	15,000	9,762	15,000	15,000	0	0.0%
HISTORIC COMMISSION	575	0	0	0	0	0	0	0.0%
TOTAL - GENERAL GOVERNMENT	2,067,858	1,859,421	1,898,861	1,426,763	1,883,909	1,835,888	-23,533	-1.3%
<b>SECTION - PUBLIC SAFETY</b>								
EMERGENCY SERVICES	253,237	181,140	184,424	145,610	227,640	186,140	5,000	2.8%
FIRE MARSHAL	25,289	27,025	27,025	14,217	28,025	27,025	0	0.0%
CIVIL DEFENSE	11,805	12,000	12,000	9,928	10,000	10,000	-2,000	-16.7%
SAFETY COMMITTEE	759	1,000	1,000	55	1,000	1,000	0	0.0%
WATER HYDRANTS	137,150	150,730	150,730	113,551	150,850	150,850	120	0.1%
POLICE	380,598	460,373	464,073	280,666	532,426	455,375	-4,998	-1.1%
ANIMAL CONTROL	8,727	8,991	8,991	6,956	9,216	8,716	-275	-3.1%
PUBLIC SAFETY OTHER	67,759	76,727	76,727	58,496	78,722	78,722	1,995	2.6%
TOTAL - PUBLIC SAFETY	885,324	917,986	924,969	629,509	1,037,878	917,828	-158	0.0%

SECTION - PUBLIC WORKS	ACTUAL	ORIGINAL	AMENDED	EXPENSES	DEPT.	SELECTMAN	CHANGE
	06/07	BUDGET	BUDGET	THRU	REQUEST	APPROVED	AMOUNT
		07/08	07/08	Mar-08	2008-2009	2008-2009	%
HIGHWAY MAINTENANCE	559,923	439,224	453,724	337,308	608,973	582,399	143,175 32.6%
TOWN GARAGE	18,408	25,250	25,250	13,277	32,600	24,000	-1,250 -5.0%
REFUSE	340,523	355,624	355,624	227,790	407,636	395,936	40,312 11.3%
WASTEWATER TREATMENT	425,714	436,140	436,140	287,763	466,340	463,140	27,000 6.2%
TOTAL - PUBLIC WORKS	1,344,568	1,256,238	1,270,738	866,138	1,515,549	1,465,475	209,237 16.7%
<b>SECTION - LIBRARY</b>							
LIBRARY	100,121	103,337	104,113	70,522	128,091	108,709	5,372 5.2%
TOTAL - LIBRARY	100,121	103,337	104,113	70,522	128,091	108,709	5,372 5.2%
<b>SECTION - RECREATION</b>							
RECREATION	222,040	229,398	233,249	126,693	162,975	157,350	-72,048 -31.4%
YOUTH PROGRAM	3,594	3,500	3,500	1,959	3,500	3,500	0 0.0%
TOTAL - RECREATION	225,635	232,898	236,749	128,652	166,475	160,850	-72,048 -30.9%
<b>SECTION - DEBT SERVICE</b>							
INTEREST	154,663	230,406	230,406	147,148	271,153	271,153	40,747 17.7%
PRINCIPAL	180,530	135,530	135,530	135,293	135,530	135,530	0 0.0%
TOTAL - DEBT SERVICE	335,193	365,936	365,936	282,441	406,683	406,683	40,747 11.1%
<b>SECTION - CONTINGENCY</b>							
CONTINGENCY	60,128	50,729	42,404	24,558	75,729	75,729	25,000 49.3%
TOTAL - CONTINGENCY	60,128	50,729	42,404	24,558	75,729	75,729	25,000 49.3%
<b>SECTION - SPECIAL PROJECTS</b>							
SPECIAL PROJECTS	0	134,877	176,712	162,407	247,374	143,629	8,752 6.5%
TOTAL - SPECIAL PROJECTS	0	134,877	176,712	162,407	247,374	143,629	8,752 6.5%
<b>SECTION - EDUCATION</b>							
EDUCATION	11,089,390	11,788,917	11,765,017	8,958,895	11,788,917	11,788,917	0 0.0%
TOTAL - EDUCATION	11,089,390	11,788,917	11,765,017	8,958,895	11,788,917	11,788,917	0 0.0%
<b>GRAND TOTAL of BUDGETS</b>							
	16,108,219	16,710,339	16,785,500	12,549,884	17,250,606	16,903,708	193,369 1.2%

SECTION BY DEPARTMENT	FIRST SELECTMAN		ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
WAGES - FIRST SELECTMAN		1010	33,239	33,239	33,239	24,929	34,236	34,236
WAGES - SELECTMAN		1011	7,210	7,210	7,210	5,407	7,426	7,426
WAGES - SELECTMAN		1012	7,210	7,210	7,210	6,008	7,426	7,426
WAGES - ADMIN. ASST./GRANTS		1020	62,627	38,566	38,566	27,941	39,676	39,676
WAGES - CLERK/SEL. & TOWN MTG.		1040	2,412	1,500	1,500	2,080	2,500	2,500
WAGES - CLERK WATER COMM.		1041	288	530	530	539	0	0
BOOKKEEPER P/T		1044	22,122	0	0	0	0	0
WAGES - FINANCE MANAGER		1046	26,600	0	0	0	0	0
WAGES - OVERTIME		1049	0	0	0	1,478	0	0
LEGAL NOTICES/PRINTING & ADVERTISING		1070	15,506	0	0	0	0	0
POSTAGE		1080	4,546	0	0	0	0	0
OFFICE SUPPLIES		1090	8,451	0	0	0	0	0
FIRST SELECTMAN EXPENSE		1220	1,767	500	1,500	1,500	1,500	1,500
TOTAL - SELECTMAN			191,979	88,755	89,755	69,883	92,765	92,764
TOWN HALL								
WAGES - INTERDEPT. TOWN HALL CLERK		1020	13,398	35,254	35,254	23,533	0	0
WAGES CUSTODIAN		1040	21,691	21,357	21,357	16,037	21,357	21,357
COMPUTER - TECH SUPPORT		1105	44,875	6,225	6,225	2,805	5,000	5,000
HONOR ROLL MEMORIAL		1100	719	600	600	120	600	600
UTILITIES - HEAT, WATER & ELECTRICITY		1120	29,148	24,000	24,000	17,210	25,000	25,000
TELEPHONE		1130	14,447	17,000	17,000	11,440	17,000	17,000
LEGAL NOTICES		1078	0	6,000	6,000	4,317	6,000	6,000
POSTAGE		1080	0	3,600	3,600	1,124	3,600	3,600
OFFICE SUPPLIES		1090	0	10,000	10,000	10,934	12,000	12,000
MISCELLANEOUS REPAIRS		1140	15,384	5,000	5,000	4,279	5,000	5,000
ELEVATOR SERVICE AGREEMENT		1160	3,466	3,652	3,652	2,130	3,652	3,652
MILEAGE & TOWN CAR MAINTENANCE		1167	552	500	500	318	500	500
EMERGENCY GENERATOR		1445	0	1,000	1,000	824	0	0
EDUCATION		1495	0	3,000	3,000	1,626	3,000	3,000
WAGES - OVERTIME		1049	0	0	0	145	0	0
TOTAL - TOWN HALL			143,680	137,188	137,188	96,841	102,709	102,709

SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
TOWN CLERK						
WAGES - TOWN CLERK	1010 3,579	3,579	3,579	2,684	3,687	3,687
WAGES - INTERDEPT. TOWN-HALL CLERK	1020 25,776	0	0	0	0	0
WAGES - ASSISTANT TOWN CLERK	1042 33,039	33,379	33,379	24,350	34,344	34,344
WAGES - ASSISTANT TOWN CLERK P/T	1049 0	0	0	0	17,680	17,680
WAGES - OVERTIME	1049 0	0	0	103	0	0
COMPUTER SUPPORT	1060 0	0	0	0	0	0
TOWN CLERK EXPENSES	1170 4,324	5,200	5,200	2,320	5,200	5,200
ELECTION EXPENSES	1175 2,500	8,400	8,400	2,121	3,000	3,000
MICRO FILM RECORDS	1180 9,064	17,000	17,000	6,657	17,000	17,000
LEASE PURCHASE COPIER	1190 3,347	6,850	6,850	4,391	6,850	6,850
RECORDS BOOKS	1195 3,915	2,200	2,200	1,008	2,000	2,000
VAULT EQUIPMENT - SECURITY	1205 0	0	0	0	0	0
COPIER MAINTENANCE & SUPPLIES	1210 982	500	500	545	800	800
VITAL STATISTICS	1405 190	500	500	140	200	200
TRAINING	1495 0	0	0	0	0	0
TOTAL - TOWN CLERK	86,717	77,608	77,608	44,320	90,761	90,761
TAX COLLECTOR						
WAGES - TAX COLLECTOR	1010 8,212	8,212	8,212	6,159	8,458	8,458
WAGES - ASSISTANT TAX COLLECTOR	1020 37,354	35,581	35,581	25,917	36,601	36,601
WAGES - OVERTIME	1049 0	0	0	1,666	2,000	2,000
COMPUTER LICENSE & SUPPORT	1060 0	3,250	3,250	3,250	3,250	3,250
COMPUTER SERVICES - PRINTING	1061 0	4,625	4,625	4,475	4,625	4,625
OFFICE SUPPLIES	1080 3,785	5,500	5,500	2,812	4,000	4,000
MISCELLANEOUS EXPENSES	1220 4,134	2,700	2,700	2,023	2,700	2,700
BONDING INSURANCE	1225 0	0	0	0	0	0
TAX REFUNDS	1230 20,486	0	0	0	25,000	25,000
TOTAL - TAX COLLECTOR	73,970	59,868	59,868	46,302	86,634	86,634
TREASURER						
WAGES - TREASURER	1010 5,531	5,531	5,531	4,609	5,697	5,697
BONDING INSURANCE	1171 0	0	0	0	0	0
TOTAL - TREASURER	5,531	5,531	5,531	4,609	5,697	5,697
BUILDING INSPECTOR						
WAGES - BUILDING INSPECTOR	1020 30,863	31,133	31,133	22,152	33,117	32,067
MISCELLANEOUS EXPENSES	1220 1,287	2,000	2,000	743	3,021	1,000
TOTAL - BUILDING INSPECTOR	32,150	33,133	33,133	22,895	36,138	33,067

SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
<b>EMPLOYEE BENEFITS</b>						
10-13						
WAGES - LONGEVITY	1045	0	8,600	0	8,600	8,600
WAGES - PAYMENT IN LIEU HEALTH INSUR.	1047	0	18,000	0	18,000	18,000
WAGES - OTHER BENEFITS	1235	70,113	0	0	0	0
SOCIAL SECURITY	1240	115,389	114,053	83,861	117,475	117,475
MEDICAL INSURANCE	1245	271,263	315,000	187,577	248,600	248,600
LIFE INSURANCE	1246	0	10,000	5,018	10,000	10,000
DENTAL REIMBURSEMENT	1247	0	1,000	7,000	5,000	5,000
PENSION	1250	256,820	227,401	210,803	227,401	235,000
WORKERS COMPENSATION	1255	120,060	125,000	129,491	125,000	80,000
CLOTHING ALLOWANCES	1595	0	1,000	1,492	4,000	4,000
TOTAL - EMPLOYEE BENEFITS	833,645	820,054	796,927	621,676	764,076	726,675
<b>BOARD of ASSESSORS</b>						
10-15						
WAGES - BOARD of ASSESSORS (3)	1010	12,673	0	8,214	0	0
WAGES - ASSISTANT ASSESSOR	1020	0	0	0	0	0
WAGES - CERTIFIED ASSESSOR	1041	48,944	47,284	34,044	48,643	48,643
WAGES - CLERK P/T	1042	0	20,000	20,000	20,000	20,000
WAGES - OVERTIME	1049	0	0	1,452	0	0
COMPUTER LICENSES & SUPPORT	1060	0	2,900	5,809	6,267	6,267
COMPUTER SERVICES - PRINTING	1061	0	1,975	1,750	1,975	1,975
OFFICE SUPPLIES	1220	3,068	3,500	2,247	3,500	3,500
PERSONAL PROPERTY AUDITS	1274	0	1,500	0	1,500	1,500
REVALUATION	1275	49,855	0	0	0	0
GIS MAPS	1280	0	0	0	0	0
EDUCATION	1495	0	1,000	50	1,000	1,000
TOTAL - BOARD of ASSESSORS	114,540	78,159	78,159	53,565	82,885	82,885
<b>BOARD of ASSESSMENT APPEALS</b>						
10-17						
WAGES - CLERK	1040	1953	1953	1953	2,012	2012
EXPENSES	1220	179	300	0	300	300
TOTAL - BOARD of ASSESSMENT APPEALS	2,132	2,253	2,253	1,953	2,312	2,312
<b>ZONING BOARD of BOARD</b>						
10-18						
WAGES - CLERK	1040	470	750	663	800	800
EXPENSES	1220	1,167	500	113	550	550
LEGAL	1270	5,903	0	0	1,250	0
TOTAL - ZONING BOARD of APPEALS	7,540	1,250	1,250	776	2,600	1,350



SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
<b>BOARD of FINANCE</b>						
	<b>10-19</b>					
WAGES - CLERK	1040	1,371	750	463	1,000	1,000
WAGES - FINANCE CLERK	1044	0	19,890	15,809	19,890	19,890
WAGES - FINANCE MANAGER	1046	0	37,401	17,740	50,000	50,000
COMPUTER LICENSES & SUPPORT	1060	0	4,125	4,125	6,125	4,125
COMPUTER SERVICES - OTHER SERVICES	1062	0	250	375	0	0
OFFICE SUPPLIES	1220	110	200	0	0	0
AUDIT	1380	0	15,000	2,500	15,000	15,000
TOTAL - BOARD of FINANCE		1,481	77,616	41,013	92,015	90,015
<b>ECONOMIC DEVELOPMENT COMM.</b>						
	<b>10-21</b>					
WAGES - CLERK	1040	0	1,200	0	750	750
EXPENSES	1020	872	800	576	800	800
CONSULTANTS	1220	0	0	0	0	0
MEMBERSHIP/MARKETING	1295	0	1,000	0	1,000	1,000
TOTAL - ECONOMIC DEVELOPMENT		872	3,000	576	2,550	2,550
<b>INLANDS WETLANDS COMMISSION</b>						
	<b>0-23</b>					
WAGES - CLERK	1040	3,550	2,000	1,190	2,625	2,500
WAGES - ENFORCEMENT	1041	14,860	12,332	1,888	6,300	6,000
EXPENSES	1220	3,299	2,000	1,393	2,750	2,500
LEGAL FEES	1270	8,823	0	0	0	0
ENGINEERING	1290	0	0	0	0	0
SOIL CONSERVATION	1305	0	1,100	1,100	1,200	1,500
TOTAL - INLANDS WETLANDS COMMISSION		30,533	17,432	5,571	12,875	12,500
<b>CONSERVATION COMMISSION</b>						
	<b>10-24</b>					
WAGES - CLERK	1041	487	750	627	900	750
EXPENSES	1220	244	5,000	389	5,150	5,150
CONSULTANTS/LEGAL FEES	1270	2,368	0	0	0	0
LAND ACQUISITION	1315	0	0	0	0	0
TOTAL - CONSERVATION COMMISSION		3,099	5,750	1,016	6,050	5,900

SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
<b>PLANNING &amp; ZONING COMMISSION 10-25</b>						
WAGES - ENFORCEMENT	1040 29,458	29,000	29,000	21,223	29,870	29,870
WAGES - CLERK	1041 3,576	3,000	3,000	3,000	4,000	4,000
LEGAL NOTICES	1070 1,580	2,500	2,500	199	2,500	2,500
EXPENSES	1220 679	1,000	1,000	891	500	500
LEGAL	1270 102,643	0	0	0	0	0
ENGINEERING	1290 0	0	0	0	0	0
TOTAL - PLANNING & ZONING COMMISSION	137,936	35,500	35,500	25,313	36,870	36,870
<b>WATER POLLUTION CONTROL AUTH. 10-27</b>						
WAGES - CLERK	1041 2,000	2,000	2,000	792	2,000	2,000
LEGAL FEES	1270 15,715	0	0	0	0	0
OFFICE SUPPLIES	1325 527	500	500	92	500	500
ENGINEERING	1290 0	0	0	0	0	0
CONSULTANTS/ENGINEERING FEES	1330 6,233	0	0	0	0	0
INFILTRATION STUDY	1340 0	0	0	0	0	0
TOTAL - WATER POLLUTION CONTROL	24,474	2,500	2,500	883	2,500	2,500
<b>REGISTRARS of VOTERS 10-29</b>						
WAGES - REGISTRARS (2)	1010 17,566	17,566	17,566	13,174	20,800	24,000
WAGES - DEPUTY REGISTRARS	1011 247	600	600	0	1,000	1,000
WAGES - ELECTION WORKERS	1031 0	5,500	8,500	8,908	14,500	12,700
WAGES - OVERTIME	1049 0	0	0	0	0	0
COMPUTER PHONE LINE	1131 566	700	700	716	1,000	1,000
REGISTRATION/CONF/MEMB/TRAINING	1175 8,941	2,500	2,500	2,911	1,400	1,000
ELECTION SUPPLIES	1176 0	2,500	2,500	347	1,000	1,000
MAINTENANCE VOTING MACHINES	1370 500	1,000	1,000	0	0	0
ELECTION EXPENSES	1345 7,455	4,000	7,390	10,435	4,100	4,000
PRIMARY EXPENSES	1355 2,521	1,500	1,500	0	500	0
CANVAS EXPENSES	1360 85	200	200	85.5	0	0
TOTAL - REGISTRARS of VOTERS	37,781	36,066	42,456	36,577	48,800	44,700
<b>PROFESSIONAL FEES 10-33</b>						
LEGAL FEES	1270 61,075	102,500	122,400	82,574	80,000	80,000
LEGAL - LABOR ATTORNEY	1272 0	10,000	11,630	13,088	15,000	15,000
GRANT WRITING ADMINISTRATION	1279 0	2,500	2,500	0	0	0
ENGINEERING & CONSULTANTS	1290 53,498	35,000	44,262	53,661	75,000	75,000
AUDIT	1380 13,500	0	0	0	0	0
WEB CONSULTANT	0	0	0	0	12,500	12,500
TOTAL - PROFESSIONAL FEES	128,073	150,000	180,792	149,322	182,500	182,500

SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
WELFARE						
RESIDENT RELIEF	1390	500	2,000	0	2,000	2,000
TEAM	1395	5,000	5,000	5,000	5,000	5,000
VETERANS FUNERALS	1400	0	500	0	500	500
TOTAL - WELFARE		5,500	7,500	5,000	7,500	7,500
INSURANCE						
PROPERTY & CASUALTY	1410	108,292	124,700	100,704	124,700	124,700
FLOOD INSURANCE	1411	0	5,200	5,399	5,200	5,200
INSURANCE CLAIMS*(REVENUE OFFSET)	1413	0	0	13,961	0	0
TOTAL - INSURANCE		108,292	129,900	120,064	129,900	129,900
AGENCY MEMBERSHIP						
REGIONAL COUNCIL of GOVERNMENTS	1415	2,371	2,457	2,371	2,371	2,371
CCM	1425	3399	0	0	3,535	3,535
VALLEY COUNCIL/BROWNFIELDS	1430	800	800	800	800	800
COST	1440	800	800	825	900	900
CNTRL NAUG VALLEY REG. ACTION COUNCIL	1441	0	538	0	538	538
HOUSATONIC VALLEY ASSOCIATION		0	0	0	1,000	1,000
TOTAL - AGENCY MEMBERSHIP		7,370	4,595	3,996	9,144	9,144
EMERGENCY SERVICES						
OFFICER REIMBURSEMENT/NEW LINE ITEM	1040	0	0	0	24,750	0
EMERGENCY TELEPHONE (911)	1031	9,661	9,000	8,122	9,000	9,000
TELEPHONE - FBE	1030	4,492	2,000	737	2,000	2,000
COMMUNICATIONS EQUIPMENT - FD	1465	14,707	8,000	7,985	10,000	8,000
VEHICLE FUEL - FD	1470	56,976	9,900	5,425	10,400	9,900
COMMAND VEHICLE LEASE	1476	8,500	0	0	0	0
VEHICLE MAINTENANCE - FD/AMB	1471		6,000	7,412	10,700	10,700
VEHICLE MAINTENANCE - AMB	1471	169	4,400	0	0	0
VEHICLE REPAIRS - FD	1472		4,000	3,952	5,500	4,000
EQUIPMENT MAINTENANCE	1466	4,152	15,300	8,578	15,300	15,300
DEPARTMENTAL SUPPLIES - FD/AMB	1552		15,000	37,043	33,600	29,600
DEPARTMENTAL SUPPLIES - AMB	1553		14,600		0	0
PHYSICALS & INNOCULATIONS - FD	1490	6,307	11,000	8,654	11,000	11,000
NEW TURNOUT GEAR	1485	5,529	0	0	0	0
TRAINING - FD/AMB	1495	7,853	7,500	9,895	13,500	12,500
TRAINING - AMB	1495	5,060	5,000	0	0	0
SERVICE AWARD PROGRAM - FD	1500	22,080	23,000	11,070	23,000	23,000
EQUIPMENT AMBULANCE	1550	11,710	0	0	0	0

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SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
<b>EMERGENCY SERVICES - Cont. 10-44</b>						
PERSONNEL INSURANCE	1413	0	3,500	3,913	4,000	3,500
CUSTODIAN - FBE	1041	4,225	6,000	2,456	7,500	7,500
ELECTRICITY - FBE	1121	9,239	8,240	7,541	10,440	10,440
HEATING FUEL - FBE	1122	7,584	13,000	7,952	17,000	13,000
WATER	1123		700	308	950	700
BUILDING MAINTENANCE - FBE	1435	11,808	10,000	9,714	12,000	10,000
BLDG. EQUIP. MAINT. & REPAIRS - FBE	1436		5,000	4,852	7,000	6,000
UTILITY TRUCK	1502	40,187	0	0	0	0
LEASE PURCHASE - 5 YEAR AMBULANCE	1565	23,000	0	0	0	0
TOTAL - EMERGENCY SERVICES	253,237	181,140	184,424	145,610	227,640	186,140
<b>FIRE MARSHAL 10-45</b>						
WAGES - FIRE MARSHAL	1010	21,787	23,775	13,739	23,775	23,775
MILEAGE	1012	1,000	0	0	1,000	0
TELEPHONE	1130	900	750	457	750	750
FIRE CODE SUBSCRIPTION	1515		800	0	800	800
COMPUTER SUPPORT	1526		1,200	0	1,200	1,200
UNIFORMS	1527	193	500	21	500	500
GASOLINE & MAINTENANCE	1470	1,409	0	0	0	0
TOTAL - FIRE MARSHAL	25,289	27,025	27,025	14,217	28,025	27,025
<b>EMERG. MGMT./HOMELAND SECURITY 10-47</b>						
EMERGENCY GENERATOR	1445	748	0	0	0	0
LEASE - RADIO/TELEPHONE/EXPENSE	1525	9,058	10,000	9,928	10,000	10,000
RADIO SIREN/EQUIPMENT	1530	2,000	2,000	0	0	0
TOTAL - EMERGENCY MANAGEMENT	11,805	12,000	12,000	9,928	10,000	10,000
<b>SAFETY COMMITTEE 10-48</b>						
TRAINING/EQUIPMENT	1495	759	1,000	55	1000	1000
TOTAL - SAFETY COMMITTEE	759	1,000	1,000	55	1,000	1,000
<b>WATER HYDRANTS 10-49</b>						
COTTON HOLLOW	1540	5,379	6,897	0	7,000	7,000
BEACON FALLS	1541	131,771	143,833	113,551	143,850	143,850
TOTAL - WATER HYDRANTS	137,150	150,730	150,730	113,551	150,850	150,850

SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
<b>POLICE</b>						
10-53						
RESIDENT TROOPER	1010 29,838	91,100	91,100	0	108,852	98,956
EXTRA DUTY TROOPERS	1015 0	0	0	-3,371	0	0
WAGES - FULL TIME PATROL	1020 133,425	99,907	99,907	79,301	114,198	105,102
WAGES CLERK	1040 22,203	22,558	22,558	16,451	23,228	23,228
WAGES - PART TIME PATROL	1041 119,853	120,000	119,700	80,355	147,088	120,000
WAGES - EXTRA DUTY	1048 273	0	0	26,647	0	0
WAGES - OVERTIME	1049 0	39,333	39,333	14,213	40,000	39,333
TROOPER OVERTIME	1051 0	20,000	20,000	28,201	0	10,000
COMPUTER SUPPORT	1060 1,731	2,256	2,256	560	12,000	2,256
TELEPHONE	1130 3,873	4,600	4,600	1,952	4,960	4,000
DEPARTMENTAL SUPPLIES	1220 1,650	9,119	9,119	4,171	12,000	10,000
STATE MANDATED TRAINING	1505 10,005	10,000	10,000	2,996	8,000	5,000
VEHICLE REPAIRS	1585 8,777	5,000	9,000	6,489	20,000	5,000
UNIFORM ALLOWANCE	1595 5,273	5,000	5,000	1,505	5,000	2,500
BUILDING OPERATIONS & MAINTENANCE	1620 17,790	16,500	16,500	7,003	16,500	10,000
SAFETY PROGRAMS	1625 0	0	0	0	600	0
VEHICLE MAINTENANCE	1703 0	15,000	15,000	14,223	20,000	20,000
VEHICLE REPAIRS/LEASE 4 YR - CRUSER	1705 6,525	0	0	0	0	0
CAR FUEL & OIL	1470 19,384	0	0	0	0	0
TOTAL - POLICE	380,598	460,373	464,073	280,696	532,426	455,375
<b>ANIMAL CONTROL</b>						
10-55						
WAGES - ANIMAL CONTROL	1010 7,290	7,491	7,491	5,618	7,716	7,716
MILEAGE	1020 0	1,000	1,000	832	1,000	1,000
DEPARTMENTAL SUPPLIES	1550 1,437	500	500	505	500	0
TOTAL - ANIMAL CONTROL	8,727	8,991	8,991	6,956	9,216	8,716
<b>PUBLIC SAFETY OTHER EXPENSES</b>						
10-57						
NORTHWEST SAFETY	1640 2,422	2,672	2,672	2,422	2,672	2,672
E911 DISPATCH	1645 28,503	33,055	33,055	30,633	35,050	35,050
STREET LIGHTS	1650 35,784	40,000	40,000	24,441	40,000	40,000
DRUG & ALCOHOL TESTING	1655 1,050	1,000	1,000	1,000	1,000	1,000
TOTAL - PUBLIC SAFETY OTHER EXPENSES	67,759	76,727	76,727	58,496	78,722	78,722
<b>HIGHWAY MAINTENANCE</b>						
10-59						
WAGES - ROAD FOREMAN (1)	1010 55,647	55,224	55,224	39,867	55,204	55,204
WAGES - CHIEF CREW LEADER (2)	1011 50,042	50,357	50,357	36,407	50,357	50,357
WAGES - HIGHWAY MAINTENANCE (5)	1012 140,517	144,456	144,456	101,533	230,646	231,504
WAGES - OVERTIME	1049 0	20,000	20,000	42,767	36,432	20,000

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SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
<b>HIGHWAY MAINTENANCE - Cont&gt; 10-59</b>						
SNOW REMOVAL PERSONNEL	1041	22,165	0	0	0	0
DEPARTMENTAL/HIGHWAY EQUIPMENT	1550	8,186	7,000	3,738	18,000	7,000
TOWN AID ROAD MAINTENANCE (GRANTS)	1665	78,182	66,687	63,018	91,000	91,000
SNOW/REMOVAL MATERIALS	1685	3,256	0	0	0	0
TOOLS	1690	1,469	1,500	572	1,500	1,500
LoCIP CAPITAL IMPROVEMENTS	1697	96,360	0	0	0	0
GAS	1700	12,325	6,000	6,810	21,200	21,200
VEHICLE MAINTENANCE	1703	0	8,000	5,396	22,160	22,160
VEHICLE REPAIRS	1705	9,845	8,000	8,629	0	0
HIGHWAY MATERIALS	1710	24,331	55,000	26,402	55,000	55,000
STATE MANDATED STORM DRAINS	1720	7,310	10,000	188	4,620	4,620
SEWER MAINTENANCE	1780	14,497	7,000	1,981	7,000	7,000
SEWER REPAIRS	1781	0	0	0	0	0
2005 4X4 DUMP TRUCK	1714	23,245	0	0	0	0
NEW TRUCK	1715	12,546	0	0	9,854	9,854
STREET SWEEPING	0	0	0	0	6,000	6,000
EQUIPMENT MAINTENANCE REPAIR	0	0	0	0	0	0
TOTAL - HIGHWAY MAINTENANCE	559,923	439,224	453,724	337,308	608,973	582,399
<b>TOWN GARAGE 10-61</b>						
ELECTRICITY	1121	5,247	5,000	1,877	6,000	5,500
HEATING FUEL	1122	3,750	4,750	3,819	7,500	7,500
TELEPHONE	1130	1,772	1,500	3,654	5,100	4,000
BUILDING MAINTENANCE	1715	7,639	10,000	3,475	10,000	5,000
BUILDING REPAIRS	1716	0	4,000	452	4,000	2,000
TOTAL - TOWN GARAGE	18,408	25,250	25,250	13,277	32,600	24,000
<b>COMMUNITY WELFARE 10-63</b>						
WAGES - NURSE	1010	23,202	22,423	16,142	22,423	22,423
WAGES - CLERK	1040	260	0	0	0	0
DEPARTMENTAL SUPPLIES	1170	332	500	406	750	500
EDUCATION	0	0	0	0	0	0
BIRMINGHAM GROUP UMBRELLA	1722	0	500	0	500	800
MEALS ON WHEELS	1723	0	891	890	891	795
REGIONAL MENTAL HEALTH	1725	611	616	616	628	628
HEALTH DISTRICT	1735	26,654	29,379	29,379	29,983	29,983
TOTAL - COMMUNITY WELFARE	51,059	54,309	54,309	47,434	55,175	55,129

SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
<b>REFUSE</b>						
WAGES - BULKY & HAZARDOUS WASTE	1049	6,758	6,758	3,088	8,000	8,000
REFUSE COLLECTION	1740	274,190	275,000	179,314	310,529	310,529
RECYCLING	1745	36,925	41,381	27,587	42,622	42,622
BULKY WASTE TRANSFER	1750	27,198	27,000	16,716	29,000	29,000
HOUSEHOLD HAZARDOUS WASTE	1755	2,210	5,485	1,085	5,485	5,785
TREE MAINTENANCE		0	0	0	10,000	0
EQUIPMENT MAINTENANCE/RENTAL		0	0	0	2,000	0
TOTAL - REFUSE		340,523	355,624	227,790	407,636	395,936
<b>WASTEWATER TREATMENT</b>						
WAGES - SUPERVISOR	1010	62,168	53,976	39,006	53,976	53,976
WAGES - ASSISTANT SUPERVISOR	1011	58,546	51,064	36,834	51,064	51,064
WAGE - FULL TIME HELPER	1042	44,376	40,248	28,638	40,248	40,248
WAGES - OVERTIME	1049	0	13,852	17,763	23,852	23,852
ELECTRICITY	1121	74,923	65,000	48,658	75,000	75,000
FUEL	1122	4,259	6,500	5,942	7,500	7,500
TELEPHONE & ALARM	1130	4,777	5,000	3,950	5,500	5,500
PLANT OPERATIONS	1760	33,872	15,000	11,742	15,000	15,000
EQUIPMENT REPLACEMENT	1765	51,708	75,000	22,035	78,200	75,000
SLUDGE PROCESSING	1770	81,450	97,000	65,581	103,000	103,000
DEP DISCHARGE PERMIT	1775	2,723	4,500	1,050	4,000	4,000
MANDATED TOXICITY TESTING	1785	6,914	9,000	6,564	9,000	9,000
TOTAL - WASTEWATER TREATMENT		425,714	436,140	287,763	466,340	463,140
<b>LIBRARY</b>						
WAGES - FULL TIME (2)	1010	78,573	65,411	48,851	67,291	67,298
WAGES - PART TIME (1)	1019	0	14,176	8,178	23,970	14,581
WAGES - CLERK	1040	461	800	344	900	900
WAGES - OVERTIME	1049	0	0	0	0	0
COMPUTER SUPPORT	1060	3,347	3,000	1,976	4,800	4,800
TELEPHONE & INTERNET	1130	1,145	1,500	909	1,500	1,500
DEPARTMENTAL SUPPLIES	1170	13,400	15,600	8,579	16,380	16,380
PROFESSIONAL DEVELOPMENT	1800	207	450	156	450	450
PROGRAMS	1805	2,989	2,400	1,530	2,800	2,800
NEW LIBRARY STUDY		0	0	0	10,000	0
TOTAL - LIBRARY		100,121	103,337	70,522	128,091	108,709

SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
<b>PARKS &amp; RECREATION</b>						
PT ACTIVITIES DIRECTOR	1010	0	0	0	0	20,000
WAGES - FULL TIME (2)	1019	81,685	87,048	54,173	0	0
WAGES - SEASONAL	1019	0	10,500	8,788	10,500	10,500
WAGES CLERK	1040	1,028	1,350	725	1,500	1,350
WAGES - OVERTIME	1049	0	5,000	1,322	0	0
OFFICE SUPPLIES	1090	0	1,000	586	1,000	1,000
ELECTRICITY, WATER & FUEL	1121	17,295	24,000	8,487	24,000	24,000
TELEPHONE	1130	2,735	4,000	859	4,000	4,000
TOOLS & EQUIPMENT	1550	6,550	7,500	4,991	22,500	7,500
VEHICLE MAINTENANCE	1703	8,552	3,000	3,541	3,000	3,000
FERTILIZER/GLAY	1815	8,588	11,000	5,182	15,000	11,000
SANITATION FACILITIES	1820	2,800	3,500	1,338	3,500	3,500
STOCK FISH	1840	1,500	1,000	0	2,000	1,000
SETTLING POND MAINTENANCE	1845	3,195	4,000	4,000	4,000	4,000
BUILDING MAINTENANCE	1850	16,174	15,000	9,136	15,000	15,000
GROUNDS MAINTENANCE	1855	43,389	20,000	11,136	20,000	20,000
SUMMER PROGRAM	1860	10,359	0	0	0	0
SUMMER PROGRAM ACTIVITIES	1861	0	14,400	3,496	14,400	14,400
ACTIVITIES/CONCERTS/CRAFTS	1870	8,708	10,000	7,634	12,000	10,000
BOYS BASEBALL LEAGUE	1875	3,200	2,450	0	2,450	2,450
SPORTS SUBSIDY	1877	0	2,200	0	3,000	2,200
GIRLS SOFTBALL LEAGUE	1880	3,200	2,450	0	2,450	2,450
FOOTBALL	1910	600	0	0	0	0
SOCCER	1915	1,830	0	0	0	0
EQUIPMENT MAINTENANCE & REPAIRS	1706	0	0	0	2,675	0
COMM. OPERATING EXPENSE	1170	654	0	50	0	0
BASKETBALL LEAGUE/JANITOR	1885	0	0	1,250	0	0
TOTAL - PARKS & RECREATION		222,040	229,398	126,693	162,975	157,350
<b>YOUTH PROGRAM</b>						
DEPARTMENTAL EXPENSES	1170	3,594	3,500	1,959	3,500	3,500
TOTAL - YOUTH PROGRAM		3,594	3,500	1,959	3,500	3,500
<b>COMMISSION FOR ELDERLY</b>						
ELDERLY PROGRAM	1915	1,000	1,000	0	1,000	1,000
ELDER CARE	1925	58	1067	0	1,067	1,067
TOTAL - COMMISSION FOR ELDERLY		1,058	2,067	0	2,067	2,067
<b>MINIBUS OPERATIONS</b>						
WAGES - DRIVER	1915	17,435	12,387	14,809	12,387	12,759
GAS/MAINTENANCE	1925	5,626	2,000	2,606	2,000	2,000
CERTIFICATIONS/PHYSICALS		0	0	0	0	0
TOTAL - MINIBUS OPERATIONS		23,061	14,387	17,415	14,387	14,759



SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
SENIOR CITIZENS CENTER	10-79					
HEATING OIL	1120	3,545	3,400	1,972	3,400	3,400
BUILDING REPAIRS		0	0	0	0	0
ELECTRICITY & WATER	1121	5,035	4,700	3,282	4,700	4,700
TELEPHONE	1130	1,617	3,700	1,341	3,700	3,700
BUILDING MAINTENANCE	1943	4,613	3,200	3,167	3,200	3,200
TOTAL - SENIOR CITIZENS CENTER		14,810	15,000	9,762	15,000	15,000
HISTORIC COMMISSION	10-81					
WAGES - CLERICAL	1040	450	0	0	0	0
EXPENSES	1220	125	0	0	0	0
TOTAL - HISTORIC COMMISSION		575	0	0	0	0
CONTINGENCY	10-83					
EXPENSE	1170	60,128	50,729	7,342	75,729	75,729
ELDERLY TOWN TAX CREDIT		0	0	0	0	0
EMERGENCY SERVICES TAX CREDIT		0	0	0	0	0
TAX REFUNDS (RESERVE OFFSET)		0	0	17,216	0	0
TOTAL - CONTINGENCY		60,128	50,729	24,558	75,729	75,729
DEBT SERVICE - INTEREST	10-85					
PENT ROAD RECREATION	1980	1,373	0	0	0	0
SEWER BOND #1	1981	90,096	90,096	86,091	90,096	90,096
SEWER BOND #2	1982	5,441	5,441	5,441	5,441	5,441
WATER PROJECT (2001)	1983	57,755	55,616	55,616	55,616	55,616
CAPITAL IMPROVEMENTS (5M)	1984	0	79,253	0	120,000	120,000
TOTAL - DEBT SERVICE - INTEREST		154,663	230,406	147,148	271,153	271,153
DEBT SERVICE - PRINCIPAL	10-87					
PENT ROAD RECREATION	2005	45,000	0	0	0	0
SEWER BOND #1	2006	84,300	84,300	84,300	84,300	84,300
SEWER BOND #2	2007	4,980	4,980	4,743	4,980	4,980
WATER PROJECT (2001)	2008	46,250	46,250	46,250	46,250	46,250
CAPITAL IMPROVEMENTS (5M)		0	0	0	0	0
TOTAL - DEBT SERVICE - INTEREST		180,530	135,530	135,293	135,530	135,530

SECTION BY DEPARTMENT	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	EXPENSES THRU Mar-08	DEPT. REQUEST 2008-2009	SELECTMAN APPROVED 2008-2009
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SPECIAL PROJECTS 10-90

LOGIP/TOWN HALL REHAB	0	0	0	0	0	0
RETIREMENT PACKAGE (SEL SEC'Y)	0	16,450	16,450	11,420	16,450	16,450
RETIREMENT PACKAGE (CLERK)	0	17,136	17,136	11,863	17,136	17,136
REVALUATION	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0
OPEN SPACE FUNDING	0	0	0	0	0	0
LEASES-COMMAND VEHICLES (2)	3 of 6	0	8,500	8,500	8,500	8,500
UTILITY TRUCK #4 (FD)		0	0	0	0	0
LEASES - PW /2005 4X4 DUMP (2)	1 of 3	23,245	23,245	23,245	23,245	23,245
LEASES-VEHICLES - PW/TRUCK		0	12,546	12,546	12,546	12,546
LEASES-VEHICLES - POLICE	1 of 4	0	6,500	6,800	6,800	6,800
LEASE/PURCHASE - AMBULANCE	2 of 3	0	23,000	24,154	24,154	24,154
VEHICLE - PARK & REC. - PICK UP		0	0	0	0	0
LOGIP/PROJECTS		0	20,000	66,166	0	0
IMG PAYROLL UPGRADE		0	2,500	0	0	0
TOWN HALL COMPUTER UPGRADES		0	5,000	1,075	0	0
TOWN GARAGE - GENERATOR		0	0	0	0	0
PARK & RECREATION - LAWN MOWER		0	0	0	0	0
LIBRARY STUDY GRANT		0	11,535	3,438	2,298	2,298
NEW POLICE VEHICLES	2009	0	0	0	17,500	17,500
ADDITIONAL POLICE RENOVATIONS	2009	0	0	0	3,000	0
RECREATION MOWERS	2009	0	0	0	15,000	15,000
SENIOR CENTER DOORS/CANOPYS	2009	0	0	0	5,745	0
TOWN HALL TANK REMOVAL	2009	0	0	0	0	0
TANK HALL PARKING LOT REPAVING	2009	0	0	0	0	0
VEHICLE REPLACEMENT FIRE DEPT.	2009	0	0	0	95,000	0
TOTAL - SPECIAL PROJECTS	0	134,877	176,712	162,407	247,374	143,629

TOTAL - TOWN EXPENSES 5,018,827 4,921,422 5,020,483 3,590,989 5,461,689 5,114,791

EDUCATION - REGION #16 11,089,390 11,788,917 11,765,017 8,958,895 11,788,917 11,788,917

GRAND TOTAL BUDGETS 16,108,219 16,710,339 16,785,500 12,549,884 17,250,606 16,903,708

SECTION - REVENUES  
 BY TYPE

REIMBURSEMENT MONIES

	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	REVENUES THRU Mar-08	DEPT. ESTIMATE 2008-2009	SELECTMAN APPROVED 2008-2009
LEACHATE COLLECTION SYSTEM	81,424	0	0	0	0	0
STATE PROPERTY TAX	69,250	61,849	61,849	67,666	58,257	58,257
ELDERLY TAX RELIEF	32,992	41,640	41,640	38,098	37,000	37,000
MFR'S MACHINERY AND EQUIPMENT	65,427	50,801	50,801	74,713	50,801	50,801
LIBRARY	1,405	1,501	1,501	1,422	1,435	1,435
DISABILITY TAX RELIEF	1,668	1,142	1,142	1,154	1,154	1,154
ADDITIONAL EXEMPTION FOR VETS	6,621	10,001	10,001	8,121	8,121	8,121
TOWN AID ROAD MAINTENANCE	90,937	66,687	66,687	45,539	91,077	91,077
SCHOOL EQUALIZATION GRANT	3,437,135	3,881,050	3,881,050	1,937,070	4,044,804	4,044,804
COPS FAST PROGRAM	0	0	0	0	0	0
PEQUOT GRANT	46,863	40,531	40,531	13,763	49,433	49,433
LOCP CAPITAL IMPROVEMENT PROGRAM	96,360	20,000	50,000	0	0	0
MISCELLANEOUS GRANTS	98,466	1,001	1,001	53,320	1,001	1,001
MISCELLANEOUS IMPROVEMENTS	43,686	0	0	2,574	0	0
COMMERCIALS VEHICLES	0	38,953	38,953	0	38,953	38,953
TOTAL - REIMBURSEMENT MONIES	4,072,234	4,215,156	4,245,156	2,243,440	4,382,036	4,382,036

FEES

PLANNING & ZONING COMMISSION	13,390	65,000	65,000	22,315	35,000	35,000
ZONING BOARD OF APPEALS	1,650	2,500	2,500	275	2,500	2,500
BUILDING PERMITS	47,562	50,000	50,000	18,862	35,000	35,000
RECREATION AREA PERMITS	8,109	500	500	0	500	500
MISCELLANEOUS PERMITS	5,530	2,500	2,500	745	2,500	2,500
INLANDS WETLANDS FEES	25,155	10,000	10,000	250	5,000	5,000
ZONING REGULATIONS/MAPS	3,426	350	350	0	350	350
DOG LICENSE	0	0	0	0	0	0
DISPOSAL FEES	2,498	1,200	1,200	1,287	1,300	1,300
MINI-BUS	777	750	750	573	750	750
TOWN CLERK CONVEYANCE	0	50,000	50,000	51,265	55,000	55,000
EXTRA DUTY	0	0	0	0	0	0
PARK & RECREATION - SUMMER PROGRAM	0	12,000	12,000	0	7,500	7,500
POLICE EXTRA DUTY/VEHICLEFEES	0	0	0	6,073	25,000	25,000
TOTAL - FEES	108,097	194,800	194,800	101,645	170,400	170,400

TAXES

REAL ESTATE CONVEYANCE TAX	68,405	0	0	0	0	0
TELECOM PROPERTY TAX	26,809	0	0	0	0	0
ASSESSMENTS, WATER AND SEWER	226,672	0	0	0	0	0
PROPERTY TAXES	11,358,153	11,413,074	11,413,074	10,807,908	11,707,012	11,707,008
PRIOR YEAR TAXES	0	0	0	0	0	0

-Continued-

SECTION - REVENUES BY TYPE	ACTUAL 06/07	ORIGINAL BUDGET 07/08	AMENDED BUDGET 07/08	REVENUES THRU Mar-08	DEPT. ESTIMATE 2008-2009	SELECTMAN APPROVED 2008-2009
<b>TAXES - CONT.</b>						
INTEREST - TAX COLLECTOR	0	150,000	150,000	75,108	100,000	100,000
LIEN FEES - TAX COLLECTOR	0	3,000	3,000	1,477	3,000	3,000
SUPPLEMENTAL CAR TAXES	0	0	0	0	0	0
TOTAL - TAX COLLECTIONS	11,680,039	11,566,074	11,566,074	10,884,493	11,810,012	11,810,008
<b>OTHER TAXATION</b>						
WATER PROJECT (2001)	0	100,000	100,000	61,169	100,000	100,000
RIMMON HILL SEWER ASSESSMENTS	0	170,000	170,000	130,183	170,000	170,000
ELDERLY TOWN - TAX CREDIT	0	-72,500	-72,500	0	0	0
EMERGENCY SERVICES - TAX CREDIT	0	-30,000	-30,000	0	0	0
TOTAL - OTHER TAXATION	0	167,500	167,500	191,352	270,000	270,000
<b>REFUNDS</b>						
INSURANCE CLAIMS	0	0	0	5,961	0	0
GAS & MISCELLANEOUS REFUNDS	22,293	500	500	50	500	500
MISCELLANEOUS	0	5000	5,000	128,062	5,000	5,000
INSURANCE REFUNDS	0	0	0	0	0	0
XEROX EQUIPMENT REFUNDS	6,042	7,500	7,500	1,990	7,500	7,500
REGION #16 SURPLUS	0	0	0	0	0	0
LEACHATE COLLECTION SYSTEM	0	80,000	80,000	28,406	80,000	80,000
INSURANCE CLAIMS	0	0	0	24,385	0	0
RESERVE FOR TAX REFUNDS	0	0	0	0	0	0
TELECOM. PROPERTY TAX	0	26,809	26,809	0	30,966	30,966
STIPULATION-MYSTIC TANK LINES	0	20,000	20,000	10,000	20,000	20,000
TOTAL - REFUNDS	28,335	139,809	139,809	198,854	143,966	143,966
<b>INTEREST/INTEREST ON INVESTMENTS</b>						
	95,264	75,000	75,000	77,018	75,000	75,000
<b>OTHER FINANCING SOURCES</b>						
OP TX INWASTE TREATMENT	0	277,000	277,000	0	0	0
OP TX IN/INTEREST CAPITAL PROJECTS	0	75,000	75,000	0	50,000	50,000
DESIGNATED FUND BALANCE	0	0	0	0	0	0
OPERATING TRANSFERS	0	0	0	0	2,298	2,298
TOTAL - OTHER FINANCING SOURCES	0	352,000	352,000	0	52,298	52,298
<b>GRAND TOTAL REVENUES</b>	<b>15,983,969</b>	<b>16,710,339</b>	<b>16,740,339</b>	<b>13,696,802</b>	<b>16,903,712</b>	<b>16,903,708</b>