

Dept 105 Salaries									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
105-10-100	First Selectman	\$49,521	\$51,007	\$52,537	\$37,382		\$54,113	\$1,576	3.00%
105-10-104	Selectmen (2 to 4)	\$8,653	\$10,868	\$11,194	\$7,964		\$11,194	\$0	0.00%
105-10-112	Town Clerk	\$37,320	\$38,441	\$39,594	\$28,173		\$40,782	\$1,188	3.00%
105-10-114	Treasurer	\$11,817	\$12,172	\$12,537	\$8,920		\$12,537	\$0	0.00%
105-10-118	Tax Collector	\$37,890	\$39,026	\$40,198	\$28,602		\$41,404	\$1,206	3.00%
105-10-122	Reg. Of Voters	\$5,908	\$6,085	\$10,000	\$7,115		\$10,300	\$300	3.00%
105-20-100	Admin. Assistant, 1st Select.	\$36,748	\$37,845	\$38,994	\$27,750		\$40,164	\$1,170	3.00%
105-20-114	Admin Assistant, Finance	\$36,748	\$37,845	\$38,994	\$32,011		\$40,164	\$1,170	3.00%
105-20-116	Assessor	\$20,600	\$21,217	\$21,855	\$15,550		\$22,511	\$656	3.00%
105-20-630	Town Planner	\$47,926	\$47,242	\$52,560	\$18,882		\$54,137	\$1,577	3.00%
105-25-112	Town Clerk Assistants	\$17,274	\$16,991	\$19,400	\$13,170		\$20,620	\$1,220	6.29%
105-25-116	Assessor Assistants	\$25,559	\$27,273	\$35,100	\$22,200		\$36,153	\$1,053	3.00%
105-25-118	Assist. Tax Collector	\$14,119	\$15,106	\$18,100	\$12,352		\$19,452	\$1,352	7.47%
105-25-123	Administrative PT	\$5,947	\$9,200	\$15,600	\$7,369		\$17,472	\$1,872	12.00%
105-25-580	Library Salaries	\$49,571	\$55,959	\$61,550	\$31,328		\$72,722	\$11,172	18.15%
105-25-600	Animal Control Officer	\$7,500	\$7,500	\$8,000	\$5,692		\$8,240	\$240	3.00%
105-25-610	Recording Secretaries	\$6,183	\$6,052	\$7,426	\$4,374		\$7,649	\$223	3.00%
105-25-630	Sanitarian. / Building . Off.	\$38,106	\$35,622	\$44,171	\$28,686		\$45,496	\$1,325	3.00%
105-30-210	Police	\$0	\$0	\$1			\$1	\$0	0.00%
105-35-310	Public Works Director	\$11,705	\$12,056	\$12,418	\$8,836		\$12,791	\$373	3.00%
105-35-115	Summer Help	\$1,935	\$6,654	\$10,800	\$5,705		\$11,124	\$324	3.00%
105-35-310	Public Works	\$289,120	\$299,294	\$301,487	\$232,155		\$310,532	\$9,045	3.00%
105-40-230	EMT/Maintenance	\$86,027	\$88,713	\$91,275	\$66,201		\$94,470	\$3,195	3.50%
105-40-235	On Call Program	\$36,819	\$39,687	\$37,500	\$22,732		\$38,625	\$1,125	3.00%
105-40-240	Fire Marshall/CP	\$12,109	\$12,826	\$15,935	\$9,384		\$16,413	\$478	3.00%
	Department Total	\$895,105	\$934,681	\$997,226	\$682,533	\$0	\$1,039,064	\$41,838	4.20%

Department 110 ZEO/Bld. Official/Sanitarian									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
110-095-30	ZEO Mileage/exp.	\$422	\$328	\$1,000	\$123		\$1,000	\$0	0.00%
110-095-95	Bldg Official Expenses	\$3,089	\$2,887	\$2,740	\$966		\$2,817	\$77	2.81%
	Department Total	\$3,511	\$3,215	\$3,740	\$1,089	\$0	\$3,817	\$77	2.06%
Department 112 Town Clerk									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
112-95-140	Vital Statistics	\$145	\$100	\$300	\$669		\$300	\$0	0.00%
112-95-270	Dog Account	\$0	\$0	\$1	\$0		\$1	\$0	0.00%
112-95-952	Ledgers (Books)	\$11,251	\$14,097	\$16,000	\$8,129		\$16,000	\$0	0.00%
112-95-954	Conf/Mileage/Dues	\$1,039	\$865	\$1,665	\$545		\$1,665	\$0	0.00%
	Department Total	\$12,435	\$15,062	\$17,966	\$9,343	\$0	\$17,966	\$0	0.00%
Department 114 Treasurer/Auditor/BOF									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
114-45-451	Contract (Auditor)	\$17,000	\$17,500	\$20,500	\$20,500		\$20,500	\$0	0.00%
114-95-30	Mileage	\$0	\$0	\$150	\$50		\$150	\$0	0.00%
114-95-95	Expenses/Town Report	\$1,040	\$1,065	\$1,200			\$1,200	\$0	0.00%
	Department Total	\$18,040	\$18,565	\$21,850	\$20,550	\$0	\$21,850	\$0	0.00%

Department 116-Assessor									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
116-95-95	Bd. of Assessment Appeals	\$346	\$1,342	\$1,075	\$77		\$1,800	\$725	67.44%
116-95-99	One-Time Expenses	\$255	\$0	\$0			\$0	\$0	0.00%
116-95-952	Ledgers /Mapping	\$561	\$4,149	\$5,600	\$4,602		\$4,550	-\$1,050	-18.75%
116-95-954	Conf/Mileage/Dues	\$719	\$1,939	\$1,700	\$311		\$2,300	\$600	35.29%
	Department Total	\$1,881	\$7,430	\$8,375	\$4,990	\$0	\$8,650	\$275	3.28%
Department 118 Tax Collector									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
118-95-99	DMV Expenses	\$1,094	\$1,050	\$1,152	\$1,001		\$1,152	\$0	0.00%
118-95-910	Tax Bills	\$5,367	\$4,373	\$3,500	\$1,148		\$3,000	-\$500	-14.29%
118-95-953	Supplies	\$34	\$976	\$400	\$358		\$400	\$0	0.00%
118-95-954	Conf/Mileage/Dues	\$1,383	\$1,058	\$1,380	\$890		\$1,380	\$0	0.00%
	Department Total	\$7,878	\$7,457	\$6,432	\$3,397	\$0	\$5,932	-\$500	-7.77%
Department 122 Registrar									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
122-10-123	Election Workers	\$3,175	\$4,599	\$6,000	\$3,669		\$6,000	\$0	0.00%
122-95-95	Other Expenses	\$1,336	\$628	\$200	\$236		\$200	\$0	0.00%
122-95-96	Election Expenses	\$1,312	\$2,462	\$3,600	\$1,518		\$3,600	\$0	0.00%
122-95-97	Canvass Expenses	\$85	\$75	\$200	\$0		\$200	\$0	0.00%
122-95-954	Conf/Mileage/Dues	\$667	\$467	\$700	\$266		\$700	\$0	0.00%
	Department Total	\$6,575	\$8,231	\$10,700	\$5,689	\$0	\$10,700	\$0	0.00%

Department 126 Town Counsel									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
126-45-457	Town Issues	\$6,893	\$18,549	\$20,600	\$8,950		\$20,600	\$0	0.00%
126-45-458	Labor Relations	\$3,751	\$6,986	\$4,000	\$4,339		\$4,000	\$0	0.00%
	Department Total	\$10,644	\$25,535	\$24,600	\$13,289	\$0	\$24,600	\$0	0.00%
Department 134 -- Town Office Operation									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
134-31-98	Water Treatment	\$2,557	\$2,403	\$5,500	\$2,473		\$5,500	\$0	0.00%
134-31-312	Cleaning Services and supplies	\$2,330	\$7,621	\$11,000	\$4,538		\$11,000	\$0	0.00%
134-31-313	Misc. Services	\$1,661	\$1,366	\$3,500	\$1,730		\$4,500	\$1,000	28.57%
134-40-401	Town/Commission Printing	\$3,013	\$1,755	\$5,000	\$1,240		\$5,000	\$0	0.00%
134-40-402	Town/Commission Advertising	\$10,609	\$9,797	\$8,500	\$5,232		\$8,500	\$0	0.00%
134-52-520	Postage	\$15,404	\$11,464	\$15,000	\$4,472		\$15,000	\$0	0.00%
134-52-521	Office Supplies	\$7,945	\$8,257	\$9,000	\$7,291		\$9,000	\$0	0.00%
134-52-522	Copier Cost	\$5,319	\$3,962	\$4,500	\$3,131		\$4,500	\$0	0.00%
134-52-523	Computer Expense	\$32,174	\$29,894	\$26,240	\$20,103		\$25,000	-\$1,240	-4.73%
	Department Total	\$81,012	\$76,519	\$88,240	\$50,210	\$0	\$88,000	-\$240	-0.27%

Department 140 Utilities									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
140-301-12	Heat, Center School	\$774	\$862	\$900	\$694		\$1,000	\$100	11.11%
140-301-134	Heat TOB	\$8,831	\$11,420	\$9,000	\$7,744		\$11,000	\$2,000	22.22%
140-301-158	Heat Old Library	\$657	\$958	\$0	\$0		\$1	\$1	0.00%
140-301-1581	Heat New Library	\$8,870	\$10,601	\$9,670	\$8,815		\$11,000	\$1,330	13.75%
140-301-220	Heat GLVFCO	\$9,091	\$9,347	\$9,800	\$9,611		\$11,000	\$1,200	12.24%
140-301-222	Heat SVFCO	\$4,983	\$6,304	\$5,425	\$5,793		\$6,600	\$1,175	21.66%
140-301-310	Heat Public Works	\$5,807	\$4,322	\$7,500	\$6,303		\$7,725	\$225	3.00%
140-302-134	Electricity TOB	\$13,379	\$17,941	\$15,000	\$9,170		\$16,000	\$1,000	6.67%
140-302-158	Electricity Old Library	\$394	\$437	\$500	\$182		\$515	\$15	3.00%
140-302-1581	Electricity New Library	\$9,841	\$10,991	\$11,900	\$7,400		\$12,600	\$700	5.88%
140-302-220	Electricity GLVFCO	\$5,639	\$6,183	\$5,940	\$3,446		\$6,118	\$178	3.00%
140-302-222	Electricity SVFCO	\$10,865	\$12,850	\$12,200	\$6,196		\$12,566	\$366	3.00%
140-302-310	Electricity PW	\$6,724	\$7,358	\$9,800	\$4,037		\$10,094	\$294	3.00%
140-302-410	Electricity Transfer Station	\$2,273	\$2,299	\$2,600	\$1,213		\$2,800	\$200	7.69%
140-302-645	Electricity Rec. Fields	\$1,097	\$838	\$1,300	\$573		\$1,339	\$39	3.00%
140-303-134	Telephone TOB	\$5,515	\$5,620	\$7,000	\$3,390		\$7,210	\$210	3.00%
140-303-158	Telephone Library	\$2,201	\$2,449	\$2,000	\$1,877		\$2,400	\$400	20.00%
140-303-220	Telephone GLVFCO	\$2,284	\$2,382	\$2,300	\$1,750		\$2,500	\$200	8.70%
140-303-222	Telephone SVFCO	\$2,967	\$2,981	\$2,800	\$1,993		\$2,884	\$84	3.00%
140-303-410	Telephone Transfer Station	\$425	\$428	\$500	\$284		\$515	\$15	3.00%
140-303-645	Mobile Phone PW	\$2,699	\$2,972	\$3,100	\$1,484		\$3,193	\$93	3.00%
140-308-210	Gas Security/Fire Marshal	\$1,484	\$1,253	\$1,700	\$975		\$1,900	\$200	11.76%
140-303-220	Gas GLVFCO/Ambulance	\$5,777	\$7,371	\$6,400	\$4,007		\$8,000	\$1,600	25.00%
140-308-222	GAS SVFCO	\$4,332	\$5,056	\$5,000	\$2,904		\$6,000	\$1,000	20.00%
140-308-310	Gas PW	\$21,611	\$22,144	\$23,500	\$16,826		\$27,600	\$4,100	17.45%
	Department totals	\$138,520	\$155,367	\$155,835	\$106,667	\$0	\$172,560	\$16,725	10.73%

Department 142 Probate Court									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
142-95-95	Other Expenses	\$800	\$800	\$800	\$0		\$800	\$0	0.00%
	Department Total	\$800	\$800	\$800	\$0	\$0	\$800	\$0	0.00%
Department 152 Town Services									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
152-95-160	Historical Society	\$600	\$600	\$600	\$600		\$600	\$0	0.00%
152-95-162	Cemeteries	\$1,571	\$471	\$1,700	\$471		\$1,700	\$0	0.00%
152-95-165	Senior Services	\$10,337	\$11,968	\$13,000	\$8,030		\$13,000	\$0	0.00%
152-95-295	Gardner Lake Authority	\$9,213	\$10,134	\$11,010	\$0		\$11,010	\$0	0.00%
152-95-510	Health Services	\$3,487	\$4,941	\$5,000	\$2,000		\$5,000	\$0	0.00%
152-95-650	Memorial Day	\$500	\$650	\$650	\$0		\$650	\$0	0.00%
	Department Total	\$25,708	\$28,764	\$31,960	\$11,101	\$0	\$31,960	\$0	0.00%
Department 157 Regional Services									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
157-95-000	SECTER	\$0	\$1,000	\$1,000	\$0		\$1,350	\$350	35.00%
157-95-174	NIL. County Soil & Water	\$0	\$0	\$1	\$0		\$1	\$0	0.00%
157-95-176	Women's Center	\$0	\$700	\$700	\$700		\$700	\$0	0.00%
157-95-177	T.V.C.C.A.	\$283	\$283	\$283	\$283		\$283	\$0	0.00%
157-95-182	Citizen Advocacy Program	\$0	\$0	\$1	\$0		\$1	\$0	0.00%
157-95-185	Adult Ed	\$3,400	\$3,266	\$3,400	\$0		\$3,400	\$0	0.00%
157-95-187	E. Lyme Youth Service	\$5,000	\$5,000	\$5,000	\$0		\$5,000	\$0	0.00%
	Department Total	\$8,683	\$10,249	\$10,385	\$983	\$0	\$10,735	\$350	3.37%

Department 158 Library									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
158-30-311	Alarm fee/Copier Maint. Contract	\$384	\$424	\$750	\$1,145		\$805	\$55	7.33%
158-30-312	Insurance/bonds	\$0	\$0	\$0	\$0		\$0	\$0	0.00%
158-95-95	Other Expenses	\$2,561	\$2,313	\$2,450	\$1,395		\$2,515	\$65	2.65%
158-95-952	Circulation Materials	\$9,283	\$10,217	\$11,625	\$6,302		\$11,970	\$345	2.97%
158-95-953	Supplies	\$1,947	\$2,263	\$2,000	\$1,615		\$2,060	\$60	3.00%
158-95-954	Conf/Mileage/Dues	\$1,543	\$1,655	\$650	\$413		\$700	\$50	7.69%
158-95-961	Equipment	\$1,081	\$1,264	\$1,480	\$489		\$1,480	\$0	0.00%
	Department Total	\$16,799	\$18,136	\$18,955	\$11,359	\$0	\$19,530	\$575	3.03%
Department 210 Security									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
210-10-101	Resident Troopers	\$163,700	\$179,000	\$191,000	\$6,697		\$199,500	\$8,500	4.45%
210-54-5436	Maintenance	\$341	\$195	\$750	\$211		\$750	\$0	0.00%
210-57-571	Training Expenses	\$0	\$0	\$1	\$0				
210-95-95	Other Expenses (Supplies)	\$1,647	\$1,587	\$1,500	\$1,091		\$1,500	\$0	0.00%
210-95-960	Uniforms	\$0	\$0	\$1	\$0				
210-95-961	Equipment	\$742	\$922	\$1,000	\$0		\$1,000	\$0	0.00%
210-99-290	Fire Police Account								
	Department Total	\$166,430	\$181,704	\$194,252	\$7,999	\$0	\$202,750	\$8,500	4.38%

Department 220 Gardner Lake Fire Dept.									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
220-45-451	Processional fees	\$1,154	\$724	\$1,345	\$1,006		\$2,545	\$1,200	89.22%
220-54-5499	Vehicles	\$16,762	\$6,103	\$6,855	\$10,182		\$7,909	\$1,054	15.38%
220-55-553	Testing	\$909	\$3,619	\$3,000	\$4,014		\$4,765	\$1,765	58.83%
220-55-556	Radio Repair	\$3,088	\$1,780	\$2,400	\$2,039		\$2,470	\$70	2.92%
220-55-573	Physicals	\$1,680	\$395	\$3,000	\$1,457		\$3,000	\$0	0.00%
220-55-1551	Equipment	\$8,363	\$17,773	\$11,211	\$5,360		\$9,295	-\$1,916	-17.09%
220-55-1553	Expendables	\$1,386	\$1,701	\$1,800	\$920		\$1,600	-\$200	-11.11%
220-57-571	Training	\$6,599	\$3,468	\$6,000	\$2,890		\$6,250	\$250	4.17%
220-95-58	Insurance	\$13,000	\$15,000	\$16,000	\$14,692		\$15,055	-\$945	-5.91%
220-95-95	Other expenses	\$3,088	\$3,426	\$2,700	\$1,529		\$2,200	-\$500	-18.52%
220-95-280	Fire Wells	\$1,414	\$1,550	\$1,000	\$621		\$1,500	\$500	50.00%
220-95-300	Chief's Account	\$411	\$653	\$1,000	\$510		\$1,400	\$400	40.00%
	Department Total	\$57,854	\$56,192	\$56,311	\$45,220	\$0	\$57,989	\$1,678	2.98%
Department 222 Salem Fire Department									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
222-45-451	Contractual Services	\$2,399	\$1,538	\$2,415	\$1,779		\$2,415	\$0	0.00%
222-54-5499	Vehicles	\$14,501	\$15,003	\$10,860	\$10,334		\$14,360	\$3,500	32.23%
222-55-553	Testing	\$1,962	\$4,378	\$7,885	\$3,497		\$7,885	\$0	0.00%
222-55-556	Radio Repair	\$3,108	\$2,662	\$3,550	\$2,959		\$3,550	\$0	0.00%
222-55-572	Supplies (Medical)	\$100	\$192	\$1,410	\$235		\$1,410	\$0	0.00%
222-55-573	Physicals	\$1,865	\$1,295	\$2,436	\$232		\$2,736	\$300	12.32%
222-55-1551	Fire Fighting Equipment	\$11,011	\$6,020	\$3,660	\$3,805		\$5,110	\$1,450	39.62%
222-55-1553	Expendables	\$4,226	\$4,647	\$4,480	\$3,440		\$4,480	\$0	0.00%
222-57-571	Training	\$4,994	\$7,089	\$5,000	\$3,323		\$5,000	\$0	0.00%
222-95-58	Insurance	\$15,815	\$14,607	\$17,900	\$14,930		\$16,150	-\$1,750	-9.78%
222-95-300	Chief's Account	\$1,859	\$2,448	\$2,500	\$1,612		\$2,500	\$0	0.00%
	Department Total	\$61,840	\$59,879	\$62,096	\$46,146	\$0	\$65,596	\$3,500	5.64%

Department 230 Ambulance									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
230-50-0	Equipment	\$10,223	\$7,977	\$7,782	\$7,298		\$6,456	-\$1,326	-17.04%
230-54-5499	Vehicles	\$4,472	\$5,343	\$2,903	\$616		\$4,215	\$1,312	45.19%
230-55-556	Radio Repair	\$3,044	\$2,629	\$1,500	\$120		\$1,550	\$50	3.33%
230-57-571	Training	\$5,387	\$4,659	\$6,000	\$4,374		\$6,000	\$0	0.00%
230-57-572	Supplies	\$0	\$0	\$1	\$0		\$1	\$0	0.00%
230-57-573	Medical Testing	\$62	\$150	\$1,000	\$0		\$1,250	\$250	25.00%
230-95-58	Insurance	\$5,889	\$5,495	\$7,000	\$7,000		\$7,000	\$0	0.00%
230-95-95	Other Expenses	\$657	\$1,449	\$2,800	\$613		\$1,875	-\$925	-33.04%
230-95-960	Uniforms	\$1,675	\$1,484	\$2,000	\$939		\$2,810	\$810	40.50%
	Physicals - new line	\$0	\$0	\$0			\$560	\$560	
	Department Total	\$31,409	\$29,186	\$30,986	\$20,960	\$0	\$31,717	\$731	2.36%
Department 240 Public Safety									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
240-30-312	Alarm Maintenance	\$780	\$645	\$1,100	\$3,706		\$4,500	\$3,400	309.09%
240-55-556	Communication Equipment	\$2,090	\$1,546	\$5,000	\$1,510		\$5,000	\$0	0.00%
240-95-556	911 Emergency Contract	\$29,251	\$30,656	\$32,500	\$32,500		\$32,381	-\$119	-0.37%
240-95-95	Fire Marshall Expense	\$4,255	\$3,926	\$4,500	\$850		\$4,500	\$0	0.00%
240-95-260	Civil Preparedness Expense	\$6,460	\$4,568	\$6,500	\$1,420		\$6,500	\$0	0.00%
240-95-290	Fire Police	\$4,592	\$5,769	\$5,850	\$3,677		\$5,850	\$0	0.00%
	Department Total	\$47,428	\$47,110	\$55,450	\$43,663	\$0	\$58,731	\$3,281	5.92%

Department 310 Public Works									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
310-45-453	Engineering	\$6,360	\$11,729	\$4,500	\$2,379		\$4,500	\$0	0.00%
310-54-5400	Mech./Equip/tools	\$8,049	\$4,545	\$8,000	\$2,053		\$7,000	-\$1,000	-12.50%
310-54-5499	Vehicles	\$29,999	\$28,367	\$29,000	\$31,387		\$32,000	\$3,000	10.34%
310-85-301	Field Maintenance	0	\$9,875	\$15,000	\$2,749		\$15,000	\$0	\$0
310-90-903	Snow Removal Expense	\$45,669	\$24,850	\$38,000	\$42,608		\$44,000	\$6,000	15.79%
310-91-9101	Oil/Road Repairs	\$74,840	\$90,421	\$100,000	\$27,165		\$100,000	\$0	0.00%
310-95-95	Other Misc. Equipment	\$10,844	\$9,285	\$7,000	\$5,726		\$7,000	\$0	0.00%
310-95-96	Materials	\$18,074	\$19,395	\$17,500	\$8,558		\$17,500	\$0	0.00%
310-95-960	Uniforms/Meals/Supplies	\$5,560	\$5,088	\$7,000	\$3,379		\$7,000	\$0	0.00%
	Department Total	\$199,395	\$203,555	\$226,000	\$126,004	\$0	\$234,000	\$8,000	3.54%
Department 410 Transfer Station									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
410-45-451	Management Contract	\$60,756	\$62,578	\$61,398	\$46,048		\$63,240	\$1,842	3.00%
410-45-452	Recyclable Tipping	\$990	\$1,625	\$2,500	\$877		\$2,500	\$0	0.00%
410-45-453	Bulky Waste Tipping	\$5,769	\$7,103	\$10,000	\$2,671		\$10,000	\$0	0.00%
410-45-454	Trash Tipping (CRRRA)	\$47,213	\$50,075	\$50,000	\$26,859		\$50,000	\$0	0.00%
410-45-460	Trash Hauling	\$7,171	\$7,294	\$10,000	\$4,404		\$10,000	\$0	0.00%
410-45-461	Bulky Waste Hauling	\$2,868	\$4,865	\$5,000	\$1,872		\$5,000	\$0	0.00%
410-45-462	Recyclable Hauling	\$15,194	\$15,013	\$15,000	\$7,823		\$15,000	\$0	0.00%
410-95-0010	Toxic Waste	\$2,048	\$922	\$2,000	\$1,974		\$3,000	\$1,000	50.00%
410-95-94	Trash Bags	\$10,566	\$10,163	\$11,000	\$0		\$12,000	\$1,000	9.09%
410-45-95	Cover Material	\$0	\$0	\$3,000	\$2,504		\$2,000	-\$1,000	-33.33%
410-95-96	Operating Costs	\$2,200	\$5,887	\$5,000	\$2,129		\$5,000	\$0	0.00%
410-95-97	Maintenance/Improvements	\$8,671	\$10,670	\$2,000	\$0		\$2,000	\$0	0.00%
410-95-98	Water Testing	\$3,653	\$4,243	\$5,000	\$2,894		\$5,500	\$500	10.00%
410-95-555	Engineering	\$0	\$0	\$3,000	\$0		\$3,000	\$0	0.00%
410-95-463	CFC evacuation expense			\$2,000	\$0		\$2,000	\$0	0.00%
	Department Total	\$167,099	\$180,438	\$186,898	\$100,055	\$0	\$190,240	\$3,342	1.79%
					\$100,060				

					\$5				
Department 600 Economic Development									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
600-95-615	Economic Development	\$0	\$0	\$1	\$0				0.00%
new line item	Dues & Education						\$600		
new line item	Mailings & Materials						\$950		
new line item	Consulting						\$4,500		
	Department Total	\$0	\$0	\$1	\$0	\$0	\$6,050	\$6,049	604900%
Department 610 Inland Wetlands Conservation Commission									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
610-45-455	Engineering	\$1,500	\$1,354	\$2,000	\$175		\$1,500	-\$500	-25.00%
610-45-456	Legal Service	\$1,000	\$0	\$1,000	\$0		\$700	-\$300	-30.00%
610-95-10	Conferences	\$408	\$380	\$600	\$415		\$800	\$200	33.33%
610-95-95	GIS Expenses	\$1,120	\$497	\$1,600	\$896		\$1,800	\$200	12.50%
	Department Total	\$4,028	\$2,231	\$5,200	\$1,486	\$0	\$4,800	-\$400	-7.69%
Department 630 - Planning and Zoning Commission									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
630-45-455	Engineering	\$14,529	\$10,013	\$9,000	\$8,215		\$10,000	\$1,000	11.11%
630-45-456	Legal Services	\$33,727	\$48,620	\$28,000	\$16,835		\$25,000	-\$3,000	-10.71%
630-45-457	Planning Services (SCOG)	\$0	\$0	\$0	\$0		\$1	\$1	
630-46-458	Regulation Changes	\$0	\$0	\$0	\$0		\$1	\$1	
630-95-095	Other	\$352	\$296	\$500	\$90		\$500	\$0	0.00%
	Department Total	\$48,608	\$58,929	\$37,500	\$25,140	\$0	\$35,502	-\$1,998	-5.33%

Department 640 Zoning Board of Appeals									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
new	Appropriation	\$0	\$0	\$300	\$0		\$300	\$0	0.00%
	Department Total	\$0	\$0	\$300	\$0	\$0	\$300	\$0	0.00%
Department 645 Recreation Commission									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
645-80-206	SRA Programs	\$11,517	\$10,567	\$12,000	\$8,500		\$15,000	\$3,000	25.00%
645-85-301	Maintenance	\$10,864	\$31,438	\$10,001	\$2,573		\$10,001	\$0	0.00%
645-90-402	Holiday Activities	\$1,794	\$2,067	\$2,650	\$1,211		\$2,650	\$0	0.00%
645-95-95	Other Expenses	\$3,900	\$3,087	\$3,900	\$0		\$3,000	-\$900	-23.08%
	Department Total	\$28,075	\$47,159	\$28,551	\$12,284	\$0	\$30,651	\$2,100	7.36%
Department 710 Municipal Insurance									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
710-95-58	Insurance	\$116,477	\$121,000	\$134,349	\$133,817		\$140,000	\$5,651	4.21%
	Department Total	\$116,477	\$121,000	\$134,349	\$133,817	\$0	\$140,000	\$5,651	4.21%

Department 810 Unanticipated Expenses									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
810-95-95	Unanticipated Expenses	\$0	\$9,886	\$100	\$4,997	\$0	\$1,000	\$900	900.00%
	Department total	\$0	\$9,886	\$100	\$4,997	\$0	\$1,000	\$900	900.00%
Department 910 Interest Payments									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
910-95-990	Library & Gadbois Property Bond	\$33,750	\$64,250	\$57,750	\$57,750		\$51,250	-\$6,500	-11.26%
910-95-992	Library Bond	\$16,754	\$0	\$0	\$0				
910-95-993	1993 School Bond Payment	\$65,076	\$43,845	\$22,120	\$11,060		\$0	-\$22,120	-100.00%
910-95-994	SVFCO 99 Tanker	\$0	\$0	\$0	\$0				
910-95-995	Catch basin Truck	\$0	\$0	\$0	\$0				
910-95-996	JD 595 Excavator	\$0	\$0	\$0	\$0				
910-95-997	GLVFCO Engine/Pumper Trucks	\$0	\$0	\$0	\$0	\$0			
	Department Total	\$115,580	\$108,095	\$79,870	\$68,810	\$0	\$51,250	-\$28,620	-35.83%
Department 920 Principal Payable									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
920-95-990	Library & Gadbois Property Bond	\$200,000	\$200,000	\$200,000	\$200,000		\$200,000	\$0	0.00%
920-95-992	New Library Bond	\$395,000	\$0	\$0	\$0				
920-95-993	School Bond 93 Payment	\$0	\$395,000	\$395,000	\$0		\$0	-\$395,000	-100.00%
920-95-994	SVFCO 99 Tanker	\$0	\$0	\$0	\$0			\$0	
920-95-995	Catch basin Truck	\$0	\$0	\$0	\$0			\$0	
920-95-996	JD 595 Excavator	\$0	\$0	\$0	\$0			\$0	
920-95-997	GLVFCO Engine/Pumper Trucks	\$0	\$0	\$0	\$0			\$0	
	Department Total	\$595,000	\$595,000	\$595,000	\$200,000	\$0	\$200,000	-\$395,000	-66.39%
Department 925 - Capital Reserve Account									

Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
925-95-10	Appropriation	\$0	\$0	\$10,000	\$0		\$0	-\$10,000	-100.00%
	Department Total	\$0	\$0	\$10,000	\$0	\$0	\$0	-\$10,000	-100.00%

Department 926 Open Space Land Acquisition Fund									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
926-95-10	Open Space Land Acquisition	\$0	\$25,001	\$20,000	\$0		\$0	-\$20,000	-100.00%
	Department Total	\$0	\$25,001	\$20,000	\$0	\$0	\$0	-\$20,000	-100.00%
Department 935 Revaluation									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
935-95-10	Appropriation	\$0	\$14,000	\$1	\$0		\$1	\$0	0.00%
	Department Total	\$0	\$14,000	\$1	\$0	\$0	\$1	\$0	0.00%
	Total general Govt.	\$3,143,735	\$3,357,244	\$3,481,700	\$1,960,533	\$0	\$3,177,856		

Fund 100 - Dept 930 - Capital Expenditures									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Expenditures to 3/13/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
930-310-0004	Highway Rehabilitation	\$239,293	\$283,793	\$290,000			\$300,000	\$10,000	3.45%
930-134-0002	TOB - Technology infrastructure	NA	NA	\$27,203	\$0	\$0	\$26,573	-\$630	
930-222-006	SVFCO gear	NA	NA	\$13,200	\$0	\$0	\$5,150	-\$8,050	
930-310-0014	Commercial Aerator	NA	NA	\$3,000	NA	NA		-\$3,000	
930-310-0017	Overseeder	NA	NA	\$8,500	NA	NA		-\$8,500	
930-100-0018	BOE - Replace security lighting	NA	NA	\$6,000	NA	NA		-\$6,000	
930-100-0019	BOE - Security	NA	NA	\$16,725	NA	NA		-\$16,725	
930-100-0020	BOE - New Wells	NA	NA	\$178,750	NA	NA		-\$178,750	
new	SVFCO Ladder Truck	NA	NA	NA	NA	NA	\$226,840	\$226,840	
new	Transfer Station Improvements	NA	NA	NA	NA	NA	\$16,000	\$16,000	
new	Tennis/Basketball Courts	NA	NA	NA	NA	NA	\$139,000	\$139,000	
new	School AC for computers	NA	NA	NA	NA	NA	\$12,725	\$12,725	
new	School bleacher railings	NA	NA	NA	NA	NA	\$10,450	\$10,450	
new	School bathroom repair	NA	NA	NA	NA	NA	\$7,500	\$7,500	
new	School parking lot repair	NA	NA	NA	NA	NA	\$10,000	\$10,000	
new	School lockers	NA	NA	NA	NA	NA	\$32,000	\$32,000	
new	School tile replct..	NA	NA	NA	NA	NA	\$20,889	\$20,889	
new	School network upgrade	NA	NA	NA	NA	NA	\$65,000	\$65,000	
new	SVFCO Compressor	NA	NA	NA	NA	NA	\$75,000	\$75,000	
new	GLVFCO Generator	NA	NA	NA	NA	NA	\$24,799	\$24,799	
930-220-0005	GLVFCO Radios	NA	NA	NA	NA	NA	\$7,380	\$7,380	
new	GLVFCO Furnace	NA	NA	NA	NA	NA	\$7,995	\$7,995	
930-220-0001	GLVFCO Telephone System	NA	NA	NA	NA	NA	\$2,500	\$2,500	
New	PW PU truck	NA	NA	NA	NA	NA	\$25,000	\$25,000	
New	AEDs (11 locations)	NA	NA	NA	NA	NA	\$17,918	\$17,918	
	Total Department 930		\$678,729	\$543,378			\$1,032,719	\$489,341	

Dept. 91 General Property Taxes									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Revenues to 3/20/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
	General Property Taxes, Current Year	\$8,540,839	\$9,141,298	\$9,384,404	\$9,238,226		\$9,650,956		
	% of budget	101.2%	100.5%						
91-102	General Property Taxes prior years	\$61,719	\$68,925	\$75,000	\$84,154		\$70,000	-\$5,000	-6.67%
	% of budget	61.7%	91.9%						
91-103	Interest on General Property Taxes	\$63,103	\$67,995	\$40,000	\$37,450		\$60,000	\$20,000	50.00%
	% of budget	180.3%	171.8%						
91-104	Liens	\$966	\$1,248	\$1,000	\$1,947		\$1,000	\$0	0.00%
	% of budget	64.4%	124.8%						
91-105	MV Supplement	\$100,740	\$107,306	\$80,000	\$74,573		\$100,000	-\$20,740	0
	% of budget	155.0%	134.1%						
91-107	MV Interest	\$3,662	\$2,182	\$1,500	\$1,841		\$2,000	-\$2,162	0
	% of budget	244.0%	145.4%						
	Subtotal Gen Property Taxes Current Year	\$8,540,839	\$9,141,298	\$9,384,404	\$9,238,226		\$9,650,956		
	Subtotal Gen Property Taxes Prior Years	\$230,190	\$247,656	\$197,500	\$199,965	\$0	\$233,000	-\$7,902	0
	Total Department 91	\$8,771,029	\$9,388,954	\$9,581,904	\$9,438,191		\$9,883,956		

Dept 92	State/Federal Grants								
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Revenues to 3/20/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
92-200-0001	Town Aid Road (TAR)	\$59,882	\$135,029	\$70,913	\$0		\$96,823	\$25,910	36.54%
92-200-0002	Civil Preparedness	\$620	\$0	\$0	\$0		\$0	\$0	0.00%
92-200-0003	Welfare Recovery	\$0	\$100	\$0	\$4,304		\$4,304	\$4,304	0.00%
92-200-0004	Payment in Lieu of Taxes (PILOT)	\$54,135	\$61,245	\$56,061	\$60,223		\$68,828	\$12,767	22.77%
92-200-0006	Tax Relief for the Elderly	\$24,142	\$23,349	\$24,000	\$19,166		\$24,000	\$0	0.00%
92-200-0007	Tax Relief for the Disabled	\$324	\$334	\$300	\$273		\$300	\$0	0.00%
92-200-0008	Boating Safety Grant	\$2,041	\$2,041	\$2,041	\$2,041		\$2,041	\$0	0.00%
92-200-0009	Pequot/Mohegan	\$29,173	\$39,323	\$31,092	\$14,911		\$43,295	\$12,203	39.25%
92-200-0011	LOCIP (Infra-structure)	\$0	\$138,358	\$33,992	\$0		\$34,306	\$314	0.92%
92-200-0014	Library Grant	\$2,284	\$3,368	\$0	\$0		\$0	\$0	0.00%
92-200-0020	Telephone Access Line	\$23,115	\$23,509	\$23,000	\$0		\$31,311	\$8,311	36.13%
92-200-0021	New Library Grant	\$100,000	\$165,717	\$0	\$0		\$0	\$0	0.00%
92-200-0023	Veterans Tax Relief	\$2,683	\$2,208	\$2,500	\$2,590		\$2,500	\$0	0.00%
92-200-0024	Ed Services blind	\$6,400	\$5,957	\$5,000	\$0		\$5,000	\$0	0.00%
92-200-0099	Miscellaneous	\$16,640	\$70,960	\$75,000	\$7,516		\$38,000	(\$37,000)	-49.33%
92-200-0016	Office of Policy & Mgmt.	\$0	\$10,369	\$0	\$5,764		\$0	\$0	0.00%
	Department total	\$321,439	\$681,867	\$323,899	\$116,788		\$350,708	\$26,809	8.28%

Dept 93 State/Federal Grants for Education									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Revenues to 3/20/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
93-300-0001	Transportation	\$125,023	\$106,454	\$102,698	\$3,600		\$99,344	-\$3,354	-3.27%
93-300-0004	Tuition	\$6,990	\$0	\$0	\$0		\$0	\$0	
93-300-0005	Education Equalization	\$2,770,572	\$2,767,063	\$3,041,368	\$1,486,098		\$3,099,694	\$58,326	1.92%
93-300-0006	Adult Education	\$3,947	\$3,266	\$3,245	\$2,363		\$3,616	\$371	11.43%
93-300-0007	Public School Grants	\$279,998	\$267,353	\$253,964	\$6,539		\$0	-\$253,964	-100.00%
93-300-0011	Miscellaneous	\$0	\$13,147	\$0	\$0		\$0	\$0	
93-300-0012	96 School Improvement	\$0	\$0	\$0	\$0		\$0	\$0	
	Department total	\$3,186,530	\$3,157,283	\$3,401,275	\$1,498,600	\$0	\$3,202,654	(\$198,621)	-5.84%

Dept 94 Licenses & Permits									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Revenues to 3/20/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
94-401-0001	Septic	\$2,575	\$3,000	\$2,380	\$950		\$2,380	\$0	\$0
94-401-0002	Electrical	\$3,851	\$2,556	\$2,800	\$1,119		\$2,800	\$0	\$0
94-401-0003	Plumbing	\$4,286	\$2,556	\$3,010	\$1,066		\$3,010	\$0	\$0
94-401-0004	Heating	\$4,227	\$3,553	\$3,640	\$1,678		\$3,640	\$0	\$0
94-401-0005	Wells	\$725	\$300	\$490	\$250		\$490	\$0	\$0
94-401-0006	Zoning compliance	\$3,500	\$1,875	\$4,000	\$1,100		\$4,000	\$0	\$0
94-401-0007	Building	\$64,254	\$40,916	\$40,300	\$19,533		\$40,300	\$0	\$0
94-401-0008	Town Engineering Fees	\$0	\$600	\$0	\$0		\$0	\$0	\$0
94-402-0001	Conveyance Tax	\$78,736	\$57,604	\$50,000	\$75,973		\$65,000	\$15,000	\$0
94-402-0002	Pistol Permits/Sport Licenses	\$0	\$0	\$0	\$0		\$0	\$0	\$0
94-402-0003	Sport Licenses	\$588	\$485	\$600	\$249		\$600	\$0	\$0
94-402-0004	Warrant Fees	(\$409)	\$354	\$0	\$5		\$0	\$0	\$0
94-402-0005	Landfill Fees - BW	\$12,947	\$13,990	\$14,000	\$11,253		\$15,000	\$1,000	\$0
94-402-0006	Garbage Bag Revenue	\$47,064	\$45,352	\$45,000	\$34,291		\$45,000	\$0	\$0
94-402-0007	Tipping Hauling Fees	\$13,360	\$18,833	\$16,000	\$17,714		\$20,000	\$4,000	\$0
94-402-0099	Miscellaneous	\$1,913	\$1,366	\$750	\$523		\$750	\$0	\$0
	Department total	\$237,617	\$193,340	\$182,970	\$165,704		\$202,970	\$20,000	\$0

Dept 95									
Charges for Current Services									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Revenues to 3/20/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
95-500-0002	Engineering Fees	\$0	\$0	\$0			\$0	\$0	
95-500-0003	Recording Fees	\$39,975	\$31,502	\$31,000	\$22,694		\$31,000	\$0	\$0
95-500-0004	Sale of Maps	\$1,565	\$1,592	\$1,350	\$929		\$1,350	\$0	\$0
95-500-0005	Sale of Copies	\$7,600	\$8,578	\$6,500	\$4,799		\$6,500	\$0	\$0
95-500-0006	Zoning Board of Appeals	\$1,480	\$1,068	\$1,000	\$0		\$1,000	\$0	\$0
95-500-0007	Sale of Zoning Regulations	\$642	\$448	\$600	\$205		\$600	\$0	\$0
95-500-0008	P&Z Commission	\$4,578	\$3,119	\$3,000	\$2,129		\$3,000	\$0	\$0
95-500-0019	Inland Wetlands Comm. Fees	\$2,150	\$2,550	\$3,300	\$630		\$3,300	\$0	\$0
95-500-0463	CFC Evacuation Fees	\$0	\$0	\$2,000	\$0		\$2,000	\$0	\$0
	Department total	\$57,990	\$48,857	\$48,750	\$31,385	\$0	\$48,750	\$24,000	\$0
Dept 96									
Revenue from use of Town Money									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Revenues to 3/20/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
96-600-0001	General Fund	\$128,513	\$156,925	\$140,000	\$102,980		\$140,000	\$0	\$0
96-600-0002	Other Funds	\$0	\$1,259	\$0	\$0			\$0	\$0
	Department total	\$128,513	\$158,184	\$140,000	\$102,980	\$0	\$140,000	\$0	\$0

Dept 97									
Miscellaneous Revenue									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Revenues to 3/20/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
97-700-0001	Insurance Claims/Refunds	\$3,536	\$400	\$0	\$0		\$0	\$0	\$0
97-700-0002	Leases	\$2	\$2	\$2	\$2		\$2	\$0	\$0
97-700-0003	Insurance Refund GLFVCO	\$0	\$0	\$0	\$0		\$0	\$0	\$0
97-700-0004	Library Fees/Fines	\$1,471	\$1,538	\$1,500	\$736		\$1,500	\$0	\$0
97-700-0009	Capital Reserve Revenue	\$0	\$0	\$0	\$0		\$0	\$0	\$0
97-700-0013	Undesignated funds to Bal Budget	\$0	\$0	\$115,419	\$0		\$0	-\$115,419	\$0
97-700-0099	Miscellaneous	\$9,203	\$96,277	\$5,000	\$2,531		\$5,000	\$0	\$0
	Department total	\$14,212	\$98,217	\$121,921	\$3,269		\$6,502	(\$115,419)	-\$4
Dept. 98									
Surplus									
Account	Description	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Revenues to 3/20/08	Projected FY07/08 Surplus (Deficit)	Budget Request 08/09	Increase, Amount	Increase, %
98-800-0001	Undesignated Fund	\$0	\$0	\$10,518	\$0	\$0	\$452,629	\$452,629	\$0
	Department total	\$0	\$0	\$10,518	\$0	\$0	\$452,629	\$452,629	\$0
	Total Revenue	\$12,717,330	\$13,726,702	\$13,811,237	\$11,356,918	\$0	\$14,288,168		