

| Dept 105 Salaries | | | | | | | |
|--------------------------|-------------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|--------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 105-10-100 | First Selectman | \$52,537 | \$54,113 | \$55,736 | \$56,572 | \$836 | 1.50% |
| 105-10-104 | Selectmen (2 to 4) | \$11,192 | \$11,192 | \$1 | \$1 | \$0 | 0.00% |
| 105-10-112 | Town Clerk | \$39,594 | \$40,782 | \$42,005 | \$42,635 | \$630 | 1.50% |
| 105-10-114 | Treasurer | \$12,537 | \$12,537 | \$12,537 | \$12,725 | \$188 | 1.50% |
| 105-10-118 | Tax Collector | \$40,198 | \$41,404 | \$42,646 | \$43,286 | \$640 | 1.50% |
| 105-10-122 | Reg. Of Voters | \$10,000 | \$10,300 | \$10,609 | \$10,700 | \$91 | 0.86% |
| 105-20-100 | Admin. Assistant, 1st Select. | \$39,255 | \$40,163 | \$41,369 | \$41,990 | \$621 | 1.50% |
| 105-20-114 | Admin Assistant, Finance | \$38,957 | \$39,771 | \$41,369 | \$41,990 | \$621 | 1.50% |
| 105-20-116 | Assessor | \$21,855 | \$22,511 | \$23,186 | \$23,534 | \$348 | 1.50% |
| 105-20-630 | Town Planner | \$33,930 | \$54,827 | \$55,761 | \$56,400 | \$639 | 1.15% |
| 105-25-112 | Town Clerk Assistants | \$19,951 | \$21,796 | \$8,659 | \$8,789 | \$130 | 1.50% |
| 105-25-116 | Assessor Assistants | \$30,634 | \$30,686 | \$37,238 | \$37,797 | \$559 | 1.50% |
| 105-25-118 | Assist. Tax Collector | \$16,484 | \$18,660 | \$20,036 | \$20,337 | \$301 | 1.50% |
| 105-25-123 | Finance Administrative | \$12,885 | \$17,464 | \$24,960 | \$25,334 | \$374 | 1.50% |
| 105-25-645 | Recreation Coordinator | \$0 | \$0 | \$3,750 | \$8,155 | \$4,405 | 117.47% |
| 105-25-580 | Library Salaries | \$55,919 | \$76,937 | \$42,796 | \$43,810 | \$1,014 | 2.37% |
| 105-20-580 | Head Librarian | \$0 | \$0 | \$41,182 | \$41,800 | \$618 | 1.50% |
| 105-25-600 | Animal Control Officer | \$8,000 | \$8,240 | \$8,487 | \$8,614 | \$127 | 1.50% |
| 105-25-610 | Recording Secretaries | \$5,978 | \$5,855 | \$7,878 | \$6,200 | -\$1,678 | -21.30% |
| 105-25-630 | Sanit. / Bld. Off. | \$40,685 | \$38,706 | \$46,861 | \$46,861 | \$0 | 0.00% |
| 105-35-310 | Public Works Director | \$12,418 | \$12,791 | \$13,174 | \$13,372 | \$198 | 1.50% |
| 105-35-115 | Summer Help | \$8,801 | \$5,235 | \$0 | \$0 | \$0 | 0.00% |
| 105-35-310 | Public Works | \$316,908 | \$339,060 | \$283,491 | \$291,996 | \$8,505 | 3.00% |
| 105-40-230 | EMT/Maintenance | \$92,973 | \$92,684 | \$97,304 | \$98,764 | \$1,460 | 1.50% |
| 105-40-235 | On Call Program | \$30,789 | \$32,026 | \$38,625 | \$39,000 | \$375 | 0.97% |
| 105-40-240 | Fire Marshall/CP | \$13,963 | \$16,413 | \$16,905 | \$17,159 | \$254 | 1.50% |
| | Department Total | \$966,443 | \$1,044,151 | \$1,016,565 | \$1,037,821 | \$21,256 | 2.09% |

| | |
|-------------------------------|---|
| | |
| | |
| | Justification |
| | |
| First Selectman | |
| Selectmen (2 to 4) | Suspended |
| Town Clerk | |
| Treasurer | |
| Tax Collector | |
| Reg. Oc Voters | |
| Admin. Assistant, 1st Select. | |
| Admin Assistant, Finance | |
| Assessor | |
| Town Planner | |
| Town Clerk Assistants | |
| Assessor assistants | |
| Assist. Tax Collector | |
| Finance Administrative | |
| Recreation Coordinator | Increase hours from 7 hours to 15 hours |
| Library Salaries | Change in job duties for one employee |
| Head Librarian | |
| Animal Control Occicer | |
| Recording Secretaries | |
| Sanit. / Bld. Occ. | |
| Public Works Director | |
| Summer Help | |
| Public Works | Union Contract |
| EMT/Maintenance | Union Contract |
| On Call Program | |
| Fire Marshall/CP | |
| | |
| | |

| Department 110 Building Official/Sanitarian | | | | | | | |
|--|-------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|---------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 110-095-95 | Bldg Official Expenses | \$2,598 | \$2,180 | \$2,604 | \$2,465 | -\$139 | -5.34% |
| | Department Total | \$2,598 | \$2,180 | \$2,604 | \$2,465 | -\$139 | -5.34% |
| Department 112 Town Clerk | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 112-95-140 | Vital Statistics | \$669 | \$119 | \$300 | \$300 | \$0 | 0.00% |
| 112-95-270 | Dog Account | \$0 | \$0 | \$1 | \$1 | \$0 | 0.00% |
| 112-95-952 | Ledgers (Books) | \$13,243 | \$12,851 | \$16,000 | \$16,000 | \$0 | 0.00% |
| 112-95-954 | Conf/Mileage/Dues | \$755 | \$1,063 | \$1,165 | \$1,165 | \$0 | 0.00% |
| | Department Total | \$14,667 | \$14,033 | \$17,466 | \$17,466 | \$0 | 0.00% |
| Department 114 Treasurer/Auditor/BOF | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 114-45-451 | Contract (Auditor) | \$20,500 | \$20,500 | \$20,500 | \$20,500 | \$0 | 0.00% |
| 114-95-30 | Mileage | \$50 | \$139 | \$150 | \$150 | \$0 | 0.00% |
| 114-95-95 | Expenses/Town Report | \$1,155 | \$439 | \$1,200 | \$1,200 | \$0 | 0.00% |
| | Department Total | \$21,705 | \$21,078 | \$21,850 | \$21,850 | \$0 | 0.00% |

| | |
|------------------------|---|
| | |
| | Justification |
| | |
| Bldg Official Expenses | Office Supplies \$200,Bld Inspection Supplies \$50,Bld Dues \$260,Bld Official Mileage \$1300,Sanitarian Mileage\$500,Sanitarian Field Books \$100,Sanitarian CADH \$55 |
| | |
| | |
| | |
| | Justification |
| | |
| Vital Statistics | Amount Payable to Other Towns \$28, Town Clerk/Processing \$30 |
| dog Account | Self-Sustaining |
| Ledgers (Books) | New Vision Lease \$11,067, Archival Supplies \$591,Adkins \$591, Office Supplies \$200. |
| Conf/Mileage/Dues | CCM \$50,Clerk Conference \$700, NE Association Clerk Dues \$75, CT Town Clerk Dues \$130, Mileage \$30 |
| | |
| | |
| | |
| | |
| | Justification |
| | |
| Contract (Auditor) | Audit Fees |
| Mileage | |
| Expenses/Town Report | |
| | |
| | |

| Department 116-Assessor | | | | | | | |
|-------------------------------------|---------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|---------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 116-95-95 | Bd. of Assessment Appeals | \$938 | \$533 | \$1,000 | \$1,800 | \$800 | 80.00% |
| 116-95-99 | One-Time Expenses | \$0 | \$5,430 | \$0 | \$300 | \$300 | 0.00% |
| 116-95-952 | Ledgers /Mapping | \$5,398 | \$1,203 | \$5,950 | \$4,200 | -\$1,750 | -29.41% |
| 116-95-954 | Conf/Mileage/Dues | \$1,680 | | \$1,800 | \$2,300 | \$500 | 27.78% |
| | Department Total | \$8,017 | \$7,166 | \$8,750 | \$8,600 | -\$150 | -1.71% |
| | | | | | | | |
| | | | | | | | |
| Department 118 Tax Collector | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 118-95-99 | DMV Expenses | \$1,069 | \$1,015 | \$1,200 | \$1,100 | -\$100 | -8.33% |
| 118-95-910 | Tax Bills | \$3,652 | \$3,649 | \$2,600 | \$2,600 | \$0 | 0.00% |
| 118-95-953 | Supplies | \$422 | \$641 | \$500 | \$500 | \$0 | 0.00% |
| 118-95-954 | Conf/Mileage/Dues | \$1,289 | \$549 | \$1,380 | \$1,380 | \$0 | 0.00% |
| | Department Total | \$6,432 | \$5,854 | \$5,680 | \$5,580 | -\$100 | -1.76% |
| | | | | | | | |
| | | | | | | | |
| Department 122 Registrar | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 122-10-123 | Election Workers | \$4,350 | \$3,344 | \$6,000 | \$6,000 | \$0 | 0.00% |
| 122-95-95 | Other Expenses | \$1,040 | \$692 | \$200 | \$200 | \$0 | 0.00% |
| 122-95-96 | Election Expenses | \$2,546 | \$1,962 | \$3,600 | \$3,600 | \$0 | 0.00% |
| 122-95-97 | Canvass Expenses | \$75 | \$75 | \$200 | \$200 | \$0 | 0.00% |
| 122-95-954 | Conf/Mileage/Dues | \$381 | \$100 | \$700 | \$700 | \$0 | 0.00% |
| | Department Total | \$8,392 | \$6,174 | \$10,700 | \$10,700 | \$0 | 0.00% |
| | | | | | | | |
| | | | | | | | |

| | |
|---------------------------|--|
| | |
| | Justification |
| | |
| Bd. of Assessment Appeals | Advertising/Salaries & Mailings |
| One-Time Expenses | Grand List Binding \$300 |
| Ledgers /Mapping | Revising Maps/Ledgers |
| Conf/Mileage/Dues | Assessors School \$2300, BAA Classes |
| | |
| | |
| | |
| | Justification |
| | |
| DMV Expenses | CT DMV Fee \$200, CT DMV Delinquent File Use \$800, Online usage Fee \$100 |
| Tax Bills | Tax Bill Paper, Rate Paper, ETC \$2000, Book Binding \$600 |
| Supplies | Binders&Release Pads \$300, Triplicate Deposit Tickets \$100, Office supply not provide by town \$100 |
| Conf/Mileage/Dues | NE Regional 2-1/2 Days \$400, Annual CTX (2-1/2 Days) \$460, Dues \$125, Spring Meet \$35, Fall Meet \$35, Mileage \$325 |
| | |
| | |
| | |
| | Justification |
| | |
| Election Workers | |
| Other Expenses | |
| Election Expenses | |
| Canvass Expenses | |
| Conf/Mileage/Dues | |
| | |
| | |
| | |

| Department 126 Town Counsel | | | | | | | |
|--|--------------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|----------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 126-45-457 | Town Issues | \$12,838 | \$15,688 | \$20,600 | \$18,000 | -\$2,600 | -12.62% |
| 126-45-458 | Labor Relations | \$11,451 | \$156 | \$4,000 | \$4,000 | \$0 | 0.00% |
| | Department Total | \$24,289 | \$15,844 | \$24,600 | \$22,000 | -\$2,600 | -10.57% |
| | | | | | | | |
| | | | | | | | |
| Department 134 -- Town Office Operation | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 134-31-98 | Water Treatment | \$3,276 | \$3,504 | \$4,000 | \$4,000 | \$0 | 0.00% |
| 134-31-312 | Cleaning Services and supplies | \$7,651 | \$10,230 | \$11,000 | \$11,000 | \$0 | 0.00% |
| 134-31-313 | Misc. Services | \$4,543 | \$3,601 | \$3,450 | \$3,450 | \$0 | 0.00% |
| 134-40-401 | Town/Commission Printing | \$1,241 | \$407 | \$5,000 | \$3,500 | -\$1,500 | -30.00% |
| 134-40-402 | Town/Commission Advertising | \$11,045 | \$10,600 | \$8,500 | \$10,000 | \$1,500 | 17.65% |
| 134-52-520 | Postage | \$14,768 | \$10,642 | \$15,000 | \$15,000 | \$0 | 0.00% |
| 134-52-521 | Office Supplies | \$10,342 | \$8,411 | \$9,000 | \$9,000 | \$0 | 0.00% |
| 134-52-522 | Copier Cost | \$4,618 | \$5,116 | \$4,500 | \$5,500 | \$1,000 | 22.22% |
| 134-52-523 | Computer Expense | \$24,317 | \$44,384 | \$26,250 | \$31,000 | \$4,750 | 18.10% |
| | Department Total | \$81,800 | \$96,894 | \$86,700 | \$92,450 | \$5,750 | 6.63% |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| | |
|-----------------------------|---|
| | |
| | |
| | Justification |
| | |
| Town Issues | |
| Labor Relations | EMT Negotiations in 2010 |
| | |
| | |
| | |
| | |
| | Justification |
| | |
| Water Treatment | Adjusted Estimated |
| Cleaning Services | |
| Misc. Services | Other Expenses -Crystal Rock, Alarm, Pest Control |
| | |
| Town/Commission Printing | Printing of official town paper and envelopes |
| Town/Commission Advertising | Public Notices |
| Postage | |
| Office Supplies | |
| Copier Cost | |
| Computer Expense | Walsh \$16000,Virtual Town Hall \$3875, Comcast \$900, Formax \$1000, Computer Works \$9225 |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |

| Department 135 Municipal Building Maintenance | | | | | | | |
|--|---------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|---------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 135-31-314 | Grounds/Bldg Mnt | \$33,287 | \$36,257 | \$34,000 | \$31,600 | -\$2,400 | -7.06% |
| | Maintenance Contract | | | | \$8,400 | \$8,400 | 100.00% |
| | Department Total | \$33,287 | \$36,257 | \$34,000 | \$40,000 | \$6,000 | 17.65% |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Department 138 Employee Benefits | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 138-20-202 | FICA (ER Portion) | \$60,792 | \$65,767 | \$63,001 | \$64,166 | \$1,166 | 1.85% |
| 138-20-204 | Medicare (ER Portion) | \$14,217 | \$15,382 | \$14,731 | \$15,007 | \$276 | 1.87% |
| 138-20-206 | Insurance (PHS & BC Dent) | \$158,360 | \$192,028 | \$283,339 | \$288,339 | \$5,000 | 1.76% |
| 138-20-207 | Pension | \$20,052 | \$25,648 | \$30,545 | \$42,000 | \$11,455 | 37.50% |
| 138-20-208 | Unemployment | \$0 | \$3,567 | \$30,525 | \$11,760 | -\$18,765 | -61.47% |
| 138-20-209 | Firemen Awards | \$15,600 | \$14,800 | \$16,000 | \$16,000 | \$0 | 0.00% |
| | Department Total | \$269,021 | \$317,192 | \$438,141 | \$437,272 | -\$869 | -0.20% |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| Department 140 Utilities | | | | | | | |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|---------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 140-301-12 | Heat, Center School | \$872 | \$643 | \$900 | \$758 | -\$142 | -15.78% |
| 140-301-134 | Heat TOB | \$11,926 | \$10,287 | \$14,000 | \$11,107 | -\$2,893 | -20.66% |
| 140-301-158 | Heat Old Library | \$0 | \$300 | \$1 | \$0 | -\$1 | -100.00% |
| 140-301-1581 | Heat New Library | \$15,041 | \$9,282 | \$13,000 | \$12,162 | -\$838 | -6.45% |
| 140-301-220 | Heat GLVFCO | \$11,505 | \$8,905 | \$12,000 | \$10,205 | -\$1,795 | -14.96% |
| 140-301-222 | Heat SVFCO | \$8,108 | \$4,812 | \$7,000 | \$6,460 | -\$540 | -7.71% |
| 140-301-310 | Heat Public Works | \$7,376 | \$3,813 | \$8,000 | \$5,595 | -\$2,405 | -30.06% |
| 140-302-134 | Electricity TOB | \$15,838 | \$14,741 | \$16,000 | \$16,000 | \$0 | 0.00% |
| 140-302-158 | Electricity Old Library | \$2,452 | \$637 | \$600 | \$1,400 | \$800 | 133.33% |
| 140-302-1581 | Electricity New Library | \$9,414 | \$13,328 | \$13,000 | \$13,000 | \$0 | 0.00% |
| 140-302-220 | Electricity GLVFCO | \$6,095 | \$7,007 | \$6,000 | \$7,500 | \$1,500 | 25.00% |
| 140-302-222 | Electricity SVFCO | \$11,018 | \$9,645 | \$12,500 | \$12,000 | -\$500 | -4.00% |
| 140-302-310 | Electricity PW | \$6,885 | \$8,211 | \$10,000 | \$9,000 | -\$1,000 | -10.00% |
| 140-302-410 | Electricity Transfer Station | \$2,407 | \$2,444 | \$2,800 | \$2,800 | \$0 | 0.00% |
| 140-302-645 | Electricity Rec Fields | \$1,026 | \$1,226 | \$1,300 | \$1,300 | \$0 | 0.00% |
| 140-303-134 | Telephone TOB | \$5,360 | \$9,150 | \$6,500 | \$7,650 | \$1,150 | 17.69% |
| 140-303-158 | Telephone Library | \$2,675 | \$3,143 | \$2,400 | \$2,890 | \$490 | 20.42% |
| 140-303-220 | Telephone GLFCO | \$2,827 | \$3,705 | \$2,600 | \$1,700 | -\$900 | -34.62% |
| 140-303-222 | Telephone SVFCO | \$3,739 | \$3,742 | \$1,500 | \$1,360 | -\$140 | -9.33% |
| 140-303-410 | Telephone Transfer Station | \$422 | \$431 | \$450 | \$391 | -\$59 | -13.11% |
| 140-303-645 | Mobile Phone PW/TOB | \$2,743 | \$3,574 | \$3,700 | \$3,900 | \$200 | 5.41% |
| 140-302-600 | Mobile Phone SVFC | \$0 | \$0 | \$1,500 | \$1,900 | \$400 | 26.67% |
| 140-302-610 | Mobile Phone GLVFCO | | \$0 | \$0 | \$0 | \$0 | 0.00% |
| 140-308-210 | Gas/Fuel Security/Fire Marshal | \$1,902 | \$1,933 | \$1,900 | \$1,900 | \$0 | 0.00% |
| 140-308-220 | Gas/Fuel GLVFCO/Ambulance | \$7,236 | \$10,262 | \$8,000 | \$7,000 | -\$1,000 | -12.50% |
| 140-308-222 | GAS/Fuel SVFCO | \$5,445 | \$5,854 | \$6,000 | \$5,000 | -\$1,000 | -16.67% |
| 140-308-310 | Gas/Fuel PW | \$33,001 | \$24,377 | \$30,000 | \$28,000 | -\$2,000 | -6.67% |
| | Department totals | \$175,312 | \$161,450 | \$181,651 | \$170,978 | -\$10,673 | -5.88% |

| Department 142 Probate Court | | | | | | | |
|---|-------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|--------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 142-52-522 | Probate Court Expenses | 0 | 0 | 0 | \$ 2,808 | 2808 | 0.00% |
| 142-52-523 | Computer Supplies | \$0 | \$0 | \$2,008 | \$0 | -\$2,008 | -100.00% |
| 142-95-95 | Other Expenses | \$800 | \$800 | \$800 | \$0 | -\$800 | -100.00% |
| | Department Total | \$800 | \$800 | \$2,808 | \$2,808 | \$0 | 0.00% |
| Department 152 Town Services | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 152-95-160 | Historical Society | \$600 | \$600 | \$600 | \$600 | \$0 | 0.00% |
| 152-95-162 | Cemeteries | \$1,571 | \$1,371 | \$1,375 | \$1,375 | \$0 | 0.00% |
| 152-95-165 | Senior Services | \$12,426 | \$14,131 | \$13,000 | \$13,000 | \$0 | 0.00% |
| 152-95-295 | Gardner Lake Authority | \$4,056 | \$11,010 | \$10,000 | \$10,000 | \$0 | 0.00% |
| 152-95-510 | Health Services | \$3,499 | \$4,246 | \$4,000 | \$4,000 | \$0 | 0.00% |
| 152-95-650 | Memorial Day | \$650 | \$600 | \$600 | \$600 | \$0 | 0.00% |
| | Department Total | \$22,802 | \$31,958 | \$29,575 | \$29,575 | \$0 | 0.00% |
| Department 157 Regional Services | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 157-95-000 | SECTER | \$0 | \$0 | \$1,350 | \$1,350 | \$0 | 0.00% |
| 157-95-176 | Women's Center | \$700 | \$700 | \$700 | \$700 | \$0 | 0.00% |
| 157-95-177 | T.V.C.C.A. | \$283 | \$283 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 157-95-185 | Adult Ed | \$3,635 | \$3,409 | \$3,400 | \$3,400 | \$0 | 0.00% |
| 157-95-187 | E. Lyme Youth Service | \$0 | \$5,000 | \$5,000 | \$5,000 | \$0 | 0.00% |
| | Department Total | \$4,618 | \$9,392 | \$11,450 | \$11,450 | \$0 | 0.00% |

| Department 158 Library | | | | | | | |
|--------------------------------|---------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|--------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 158-30-311 | Alarm fee | \$1,230 | \$0 | \$500 | \$500 | \$0 | 0.00% |
| 158-95-95 | Other Expenses | \$2,497 | \$2,997 | \$2,515 | \$2,035 | -\$480 | -19.09% |
| 158-95-96 | Bibilomation Service Fees | \$0 | \$0 | \$0 | \$1,466 | \$1,466 | 100.00% |
| 158-95-952 | Circulation Materials | \$11,781 | \$11,948 | \$11,775 | \$11,775 | \$0 | 0.00% |
| 158-95-953 | Supplies | \$2,097 | \$2,838 | \$2,450 | \$2,450 | \$0 | 0.00% |
| 158-95-954 | Conf/Mileage/Dues | \$680 | \$1,126 | \$1,060 | \$1,060 | \$0 | 0.00% |
| 158-95-961 | Equipment | \$663 | \$620 | \$1,400 | \$2,300 | \$900 | 64.29% |
| | Department Total | \$18,948 | \$19,530 | \$19,700 | \$21,586 | \$1,886 | 9.57% |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Department 210 Security | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 210-10-101 | Resident Troopers | \$180,266 | \$186,214 | \$201,500 | \$201,500 | \$0 | 0.00% |
| 210-54-5436 | Maintenance | \$531 | \$330 | \$400 | \$400 | \$0 | 0.00% |
| 210-95-95 | Other Expenses (Supplies) | \$1,483 | \$1,293 | \$1,250 | \$1,250 | \$0 | 0.00% |
| 210-95-961 | Equipment | \$2,773 | \$777 | \$1,000 | \$1,000 | \$0 | 0.00% |
| | Department Total | \$185,053 | \$188,613 | \$204,150 | \$204,150 | \$0 | 0.00% |
| | | | | | | | |

| | |
|---------------------------|---|
| | |
| | Justification |
| | |
| Alarm fee | Simplex-Grinnell Alarm |
| Other Expenses | Internet-based services, summer reading, movies licensing, Poland Spring Water |
| Bibilomation Service Fees | Partial Bibliomation Service fee (New Line item- was under other expenses) |
| Circulation Materials | Books, magazines, newspaper, audio visual |
| Supplies | Book Repair, processing, Staff and patron printing; office supplies |
| Conf/Mileage/Dues | Conference Fees & dues (ALA,CLC,Center Books): Mileage for swaps& Conferences |
| Equipment | Virus protection, maintenance on copier |
| | |
| | Projected Revenue: State Grant (Salem \$1308,Bozrah \$1308), C-car \$1626,Copy,fax,fines \$2800, Town of Bozrah's \$6500. Total Revenue \$13542. Increase expense offset by increase in revenues |
| | |
| | |
| | |
| | |
| | Justification |
| | |
| Resident Troopers | Salary and Benefits 2 State Troopers |
| Maintenance | Speed Trailer upkeep 0, Tint meter calibration \$350 , undesignated \$50 |
| Other Expenses (Supplies) | Dare \$600, Drug test kits \$350, Print Supplies \$150, undesignated \$150 |
| Equipment | Operational Equipment \$700, Forensic \$200, Undesignated \$100 |
| | |
| | |

| Department 220 Gardner Lake Fire Dept. | | | | | | | |
|---|--------------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|--------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 220-45-451 | Professional fees | \$1,207 | \$1,720 | \$1,900 | \$1,900 | \$0 | 0.00% |
| 220-54-5499 | Repair/ Maintenance of Equipme | \$11,007 | \$8,973 | \$8,125 | \$8,125 | \$0 | 0.00% |
| 220-55-553 | Testing | \$4,014 | \$4,475 | \$9,361 | \$9,361 | \$0 | 0.00% |
| 220-55-556 | Radio Repair | \$2,466 | \$2,470 | \$2,300 | \$2,300 | \$0 | 0.00% |
| 220-55-573 | Physicals | \$3,312 | \$2,302 | \$2,550 | \$2,550 | \$0 | 0.00% |
| 220-55-1551 | Equipment | \$9,580 | \$12,504 | \$4,825 | \$4,825 | \$0 | 0.00% |
| 220-55-1553 | Expendables | \$2,067 | \$2,146 | \$2,275 | \$2,275 | \$0 | 0.00% |
| 220-57-571 | Training | \$4,280 | \$3,033 | \$6,150 | \$6,050 | -\$100 | -1.63% |
| 220-95-58 | Insurance | \$15,968 | \$15,055 | \$15,275 | \$15,375 | \$100 | 0.65% |
| 220-95-95 | Other expenses | \$2,200 | \$2,002 | \$1,889 | \$1,889 | \$0 | 0.00% |
| 220-95-280 | Fire Wells | \$720 | \$1,793 | \$1,500 | \$1,500 | \$0 | 0.00% |
| 220-95-300 | Chief's Account | \$910 | \$1,415 | \$1,200 | \$1,200 | \$0 | 0.00% |
| | Department Total | \$57,733 | \$57,887 | \$57,350 | \$57,350 | \$0 | 0.00% |
| Department 222 Salem Fire Department | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 222-45-451 | Contractual Services | \$2,854 | \$2,670 | \$2,165 | \$2,165 | \$0 | 0.00% |
| 222-54-5499 | Repair/ Maintenance of Equipme | \$16,844 | \$13,645 | \$12,360 | \$13,610 | \$1,250 | 10.11% |
| 222-55-553 | Testing | \$3,728 | \$2,905 | \$6,135 | \$4,750 | -\$1,385 | -22.58% |
| 222-55-556 | Radio Repair | \$5,756 | \$4,292 | \$3,550 | \$2,750 | -\$800 | -22.54% |
| 222-55-572 | Supplies (Medical) | \$235 | \$863 | \$1,410 | \$1,400 | -\$10 | -0.71% |
| 222-55-573 | Physicals | \$2,000 | \$2,140 | \$2,236 | \$2,250 | \$14 | 0.63% |
| 222-55-1551 | Fire Fighting Equipment | \$6,997 | \$10,200 | \$6,610 | \$6,725 | \$115 | 1.74% |
| 222-55-1553 | Expendables | \$4,463 | \$4,400 | \$4,980 | \$5,250 | \$270 | 5.42% |
| 222-57-571 | Training | \$5,655 | \$6,096 | \$5,500 | \$6,000 | \$500 | 9.09% |
| 222-95-58 | Insurance | \$14,930 | \$15,828 | \$16,150 | \$16,196 | \$46 | 0.28% |
| 222-95-300 | Chief's Account | \$2,518 | \$2,504 | \$2,500 | \$2,500 | \$0 | 0.00% |
| | Department Total | \$65,979 | \$65,543 | \$63,596 | \$63,596 | \$0 | 0.00% |

| | |
|----------------------------|---|
| | |
| | |
| | Justification |
| | |
| Professional fees | Computer, Maintenance, Anti Virus, Legal Consultation |
| Repair/ Maintenance of Equ | Preventative Maintenance - Annual Federal/DOT/DMV Inspection, Engine and Transmission Maintenance |
| Testing | NFPA Required Inspections(Hose,Pumps,SCBA, Extinguishers |
| Radio Repair | Installation, Repair, Removal - Officers apparatus, emergency communications |
| Physicals | Annual NFPA/DOT Dept of Transportation Physicals for EMT/Firefighter/Drivers |
| Equipment | Appliances, Tools-replace Blades,Fireground Equipment, Batteries and hand tools |
| Expendables | Bathroom & Cleaning Supplies,H2O mthly Contract for Water Filtering System, Hazardous Material, fluid control |
| Training | Fire Services NFPA Education Safety, Training Aids Audio Visual, Tuition Reimbursement |
| Insurance | General Liability, Portable Equipment, Automobile, Management Liability, |
| Other expenses | Copier Rental & Maintenance, Office Supplies |
| Fire Wells | Maintenance, Installation, Grant Match, Replacement Fittings |
| Chief's Account | Dues Subscriptions, Mileage, Emergency Equipment |
| | |
| | |
| | |
| | Justification |
| | |
| Contractual Services | |
| Repair/ Maintenance of Equ | Equipment Maintenance,Small Engine Repair, computer Repairs, Motor Repairs, Tires and Batteries |
| Testing | Ladder Testing SLM/GL \$1500, Air Testing, Fire Extinguisher, SCBA Flow Testing \$3250 |
| Radio Repair | Repeater Installation \$1250, Radio Batteries, Radio Repair \$1500 |
| Supplies (Medical) | Medical Bags, Supplies |
| Physicals | |
| Fire Fighting Equipment | Electric Ventilation Fans, Misc. Hand Tools, MV Fire/Rescue Crash Kit |
| Expendables | |
| Training | Firefighting Training, Medical Training, Driver Training and Training Supplies |
| Insurance | |
| Chief's Account | |
| | |

| Department 230 Ambulance | | | | | | | |
|-------------------------------------|---------------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|--------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 230-50-000 | Equipment | \$11,036 | \$6,561 | \$6,115 | \$5,900 | -\$215 | -3.52% |
| 230-54-5499 | Repair/Maintenance of Equipment | \$2,386 | \$5,185 | \$5,925 | \$5,925 | \$0 | 0.00% |
| 230-55-556 | Radio Repair | \$175 | \$2,362 | \$1,250 | \$1,250 | \$0 | 0.00% |
| 230-57-571 | Training | \$6,167 | \$6,072 | \$5,900 | \$5,900 | \$0 | 0.00% |
| 230-57-573 | Medical Testing | \$446 | \$565 | \$1,450 | \$1,450 | \$0 | 0.00% |
| 230-95-58 | Insurance | \$7,000 | \$5,803 | \$7,100 | \$7,200 | \$100 | 1.41% |
| 230-95-95 | Other Expenses | \$2,332 | \$3,004 | \$800 | \$800 | \$0 | 0.00% |
| 230-95-960 | Uniforms | \$1,433 | \$1,340 | \$1,650 | \$2,800 | \$1,150 | 69.70% |
| 230-55-573 | Physicals | \$0 | \$75 | \$300 | \$640 | \$340 | 113.33% |
| | Department Total | \$30,975 | \$30,968 | \$30,490 | \$31,865 | \$1,375 | 4.51% |
| Department 240 Public Safety | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 240-30-312 | Alarm Maintenance | \$4,860 | \$4,464 | \$4,500 | \$6,181 | \$1,681 | 37.36% |
| 240-55-556 | Communication Equipment | \$4,410 | \$2,331 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 240-95-556 | 911 Emergency Contract | \$32,500 | \$32,381 | \$32,381 | \$35,000 | \$2,619 | 8.09% |
| 240-95-95 | Fire Marshall Expense | \$3,616 | \$3,657 | \$4,500 | \$4,500 | \$0 | 0.00% |
| 240-95-260 | Civil Preparedness Expense | \$4,243 | \$5,137 | \$6,119 | \$6,119 | \$0 | 0.00% |
| 240-95-290 | Fire Police | \$5,591 | \$6,945 | \$5,000 | \$5,000 | \$0 | 0.00% |
| | Department Total | \$55,220 | \$54,915 | \$57,500 | \$61,800 | \$4,300 | 7.48% |

| | |
|----------------------------|--|
| | |
| | Justification |
| | |
| Equipment | Rescue Batteries/ EMS Safety Apparel |
| Repair/Maintenance of Equ | Preventative maintenance, replacement tires, Apparatus Repairs |
| Radio Repair | Installation/Repair/Battery Replacement |
| Training | In-service EMS, Initial, Refresher Supplies, A/V Equipment |
| Medical Testing | Haz Mat Transportation Blood Bourn pathogens/Contaminated Material for Salem School,SVFCO, GLVFCO |
| Insurance | General Liability, Errors and Omissions \$7,200 |
| Other Expenses | EMS Computer Repair \$800,Anti Virus, Supplies. |
| Uniforms | Career Staff Uniform Apparel \$1150 and Safety foot Wear-On call Ambulance Staff Protective Clothing Uniform Apparel \$1650(Career Staff Firefighter/EMT Contractual Obligation for Safety Uniforms and Foot Wear) |
| Physicals | Career firefighters/EMT Physicals-copay,reimbursements, medical shots |
| | |
| | |
| | Justification |
| | |
| Alarm Maintenance | |
| Communication Equipment | Covers emergency communications equipment and tower maint. |
| 911 Emergency Contract | |
| Fire Marshall Expense | Covers new books, investigation, inspection supplies, training, uniforms, computer supplies and fire prevention materials. |
| Civil Preparedness Expense | Covers all emergency equipment and supplies |
| Fire Police | Reduced - no new equipment |
| | |
| | |

| Department 310 Public Works | | | | | | | |
|--|--------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|---------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 310-45-453 | Engineering | \$3,725 | \$3,948 | \$4,500 | \$4,500 | \$0 | 0.00% |
| 310-54-5400 | Mech/Equip/tools | \$3,372 | \$3,750 | \$7,000 | \$7,000 | \$0 | 0.00% |
| 310-54-5499 | Vehicles | \$42,044 | \$37,685 | \$32,000 | \$32,000 | \$0 | 0.00% |
| 310-85-301 | Field Maintenance | \$9,383 | \$15,446 | \$15,000 | \$15,000 | \$0 | 0.00% |
| 310-90-903 | Snow Removal Expense | \$44,413 | \$109,656 | \$44,000 | \$44,000 | \$0 | 0.00% |
| 310-91-9101 | Oil/Road Repairs | \$68,635 | \$80,196 | \$100,000 | \$100,000 | \$0 | 0.00% |
| 310-95-95 | Other Misc. Equipment | \$7,475 | \$7,245 | \$7,000 | \$7,000 | \$0 | 0.00% |
| 310-95-96 | Materials | \$15,071 | \$16,362 | \$17,500 | \$17,500 | \$0 | 0.00% |
| 310-95-960 | Uniforms/Meals/Supplies | \$5,712 | \$5,773 | \$7,000 | \$7,000 | \$0 | 0.00% |
| | Department Total | \$199,831 | \$280,060 | \$234,000 | \$234,000 | \$0 | 0.00% |
| | | | | | | | |
| | | | | | | | |
| Department 410 Transfer Station | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 410-45-451 | Management Contract | \$61,398 | \$63,240 | \$65,140 | \$67,092 | \$1,952 | 3.00% |
| 410-45-452 | Recyclable Tipping | \$3,402 | \$7,247 | \$2,500 | \$5,000 | \$2,500 | 100.00% |
| 410-45-453 | Bulky Waste Tipping | \$4,513 | \$4,141 | \$10,000 | \$7,000 | -\$3,000 | -30.00% |
| 410-45-454 | Trash Tipping (CRRRA) | \$43,282 | \$37,369 | \$50,000 | \$46,000 | -\$4,000 | -10.70% |
| 410-45-460 | Trash Hauling | \$7,302 | \$6,781 | \$10,000 | \$9,000 | -\$1,000 | -10.00% |
| 410-45-461 | Bulky Waste Hauling | \$3,290 | \$3,714 | \$5,000 | \$4,500 | -\$500 | -10.00% |
| 410-45-462 | Recyclable Hauling | \$13,919 | \$12,394 | \$15,000 | \$15,000 | \$0 | 0.00% |
| 410-95-0010 | Toxic Waste | \$8,365 | \$1,882 | \$3,000 | \$4,000 | \$1,000 | 33.33% |
| 410-95-94 | Trash Bags | \$9,810 | \$0 | \$12,000 | \$11,000 | -\$1,000 | -8.33% |
| 410-45-95 | Cover Material | \$2,626 | \$750 | \$1 | \$0 | -\$1 | -100.00% |
| 410-95-96 | Operating Costs | \$5,756 | \$4,021 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 410-95-97 | Maintenance/Improvements | \$3,080 | \$865 | \$1,500 | \$1,000 | -\$500 | -33.33% |
| 410-95-98 | Water Testing | \$3,811 | \$4,379 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 410-95-555 | Engineering | \$882 | \$11,489 | \$1 | \$2,000 | \$1,999 | 199900.00% |
| 410-95-463 | CFC evacuation expense | | \$0 | \$2,000 | \$0 | -\$2,000 | -100.00% |
| | Department Total | \$171,435 | \$158,271 | \$186,142 | \$181,592 | -\$4,550 | -2.44% |

| Department 600 Economic Development | | | | | | | |
|---|-------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|----------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 600-95-0954 | Dues & Education | | \$0 | \$600 | \$600 | \$0 | 0.00% |
| 600-95-095 | Mailings & Materials | | \$0 | \$950 | \$950 | \$0 | 0.00% |
| 600-95-0451 | Consulting | | \$0 | \$1,500 | \$1,500 | \$0 | 0.00% |
| | Department Total | \$0 | \$0 | \$3,050 | \$3,050 | \$0 | 0.00% |
| | | | | | | | |
| | | | | | | | |
| Department 610 Inland Wetlands Conservation Commission | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 610-45-455 | Engineering | \$1,609 | \$1,446 | \$1,500 | \$1,000 | -\$500 | -33.33% |
| 610-45-456 | Legal Service | \$0 | \$0 | \$500 | \$500 | \$0 | 0.00% |
| 610-95-10 | Conferences | \$470 | \$390 | \$700 | \$700 | \$0 | 0.00% |
| 610-95-95 | GIS Expenses | \$1,716 | \$1,128 | \$1,600 | \$2,100 | \$500 | 31.25% |
| | Department Total | \$3,795 | \$2,964 | \$4,300 | \$4,300 | \$0 | 0.00% |
| | | | | | | | |
| | | | | | | | |
| Department 630 - Planning and Zoning Commission | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 630-45-455 | Engineering | \$8,685 | \$11,600 | \$10,000 | \$10,000 | \$0 | 0.00% |
| 630-45-456 | Legal Services | \$18,860 | \$33,184 | \$25,000 | \$20,000 | -\$5,000 | -20.00% |
| 630-95-095 | Other | \$706 | \$574 | \$4,800 | \$3,500 | -\$1,300 | -27.08% |
| 630-095-30 | ZEO Mileage/exp. | \$414 | | \$1,800 | \$1,800 | \$0 | 0.00% |
| | Department Total | \$28,665 | \$45,358 | \$41,600 | \$35,300 | -\$6,300 | -15.14% |
| | | | | | | | |

| | |
|----------------------|--|
| | |
| | |
| | Justification |
| | |
| Dues & Education | Econ Dev dues \$300, education and seminars, \$300 |
| Mailings & Materials | Surveys \$500, Research \$450 |
| Consulting | EDC Marketing Plans \$1500 |
| | |
| | |
| | |
| | |
| | Justification |
| | |
| Engineering | Plan reviews/Site Visits, meeting attendance as needed |
| Legal Service | Legal Services, as required |
| Concerences | Conferences, memberships, subscriptions, misc. |
| GIS Expenses | Training Software, ESRI annual support fee, supplies |
| | |
| | |
| | |
| | |
| | Justification |
| | |
| Engineering | Plan reviews, plan prep.,field visits/inspections, meeting attendance |
| Legal Services | Written opinions, research,court/meeting appearances/prep as necessary |
| Other | Seminars \$1000, Training \$1000, GIS Equipment 1500 |
| ZEO Mileage/exp. | Mileage |
| | |
| | |

| Department 640 Zoning Board of Appeals | | | | | | | |
|---|--|--------------------|--------------------|--------------------|-------------------------|---------------------|----------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 640-95-0010 | Appropriation | \$120 | \$0 | \$300 | \$300 | \$0 | 0.00% |
| | Department Total | \$120 | \$0 | \$300 | \$300 | \$0 | 0.00% |
| Department 645 Recreation Commission | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 645-80-206 | Salem Recreation Association | \$8,500 | \$15,390 | \$11,800 | \$11,800 | \$0 | 0.00% |
| 645-85-301 | Maintenance | \$10,376 | \$13,266 | \$10,000 | \$10,000 | \$0 | 0.00% |
| 645-90-402 | Holiday Activities | \$2,181 | \$1,712 | \$2,300 | \$2,300 | \$0 | 0.00% |
| 645-95-95 | Community Out Reach/Other Appropriated Exp. | \$5,130 | \$2,800 | \$3,000 | \$3,000 | \$0 | 0.00% |
| 645-95-96 | Weekend School Access | | \$0 | \$5,800 | \$5,800 | \$0 | 0.00% |
| 645-95-997 | Fee Base Activities | \$0 | \$0 | \$12,000 | \$21,000 | \$9,000 | 75.00% |
| | Department Total | \$26,187 | \$33,168 | \$44,900 | \$53,900 | \$9,000 | 20.04% |
| Department 710 Municipal Insurance | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 710-95-58 | Insurance | \$134,835 | \$115,313 | \$123,278 | \$108,278 | -\$15,000 | -12.17% |
| | Department Total | \$134,835 | \$115,313 | \$123,278 | \$108,278 | -\$15,000 | -12.17% |

| | |
|---|---|
| | |
| | Justification |
| | |
| Appropriation | |
| | |
| | |
| | Justification |
| | |
| Salem Recreation Associati | League expenses |
| Maintenance | Field and Facilities |
| Holiday Activities | |
| Community Out Reach/Other Appropriated Exp. | Dues, Conferences, Eagle Scout Projects and Unanticipated expenses |
| Weekend School Access | |
| Fee Base Activities | Funding for activities, matching revenue expected for programs Music & Tennis Lessons, Tot Programs, Babysitting Programs, and Bus Trips- \$21,000 added to Revenue |
| | |
| | |
| | Justification |
| | |
| Insurance | Includes: Agency Fees LAP, Workers Comp, for Bonding & Auditing |
| | |
| | |
| | |

| Department 810 Unanticipated Expenses | | | | | | | |
|---|---------------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|----------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 810-95-95 | Unanticipated Expenses | \$24,998 | \$748 | \$1,000 | \$1,000 | \$0 | 0.00% |
| | Department total | \$24,998 | \$748 | \$1,000 | \$1,000 | \$0 | 0.00% |
| Department 910 Interest Payments | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 910-95-990 | Library & Gadbois Property Bond | \$57,750 | \$51,250 | \$44,750 | \$38,250 | -\$6,500 | -14.53% |
| 910-95-992 | Library Bond | \$22,120 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| | Department Total | \$79,870 | \$51,250 | \$44,750 | \$38,250 | -\$6,500 | -14.53% |
| Department 920 Principal Payable | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 920-95-990 | Library & Gadbois Property Bond | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 | 0.00% |
| 920-95-993 | School Bond 93 Payment | \$395,000 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| | Department Total | \$595,000 | \$200,000 | \$200,000 | \$200,000 | \$0 | 0.00% |
| Department 925 - Capital Reserve Account | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 925-95-10 | Appropriation | \$0 | | \$0 | \$0 | \$0 | 0.00% |
| | Department Total | \$0 | | \$0 | \$0 | \$0 | 0.00% |

| | |
|---------------------------------|---|
| | |
| | |
| | Justification |
| | |
| Unanticipated Expenses | |
| | |
| | |
| | |
| | Justification |
| | |
| Library & Gadbois Property Bond | |
| Library Bond | |
| | |
| | |
| | Justification |
| | |
| Library & Gadbois Property Bond | Non-negotiable bonded debt |
| School Bond 93 Payment | Non-negotiable bonded debt |
| | |
| | |
| | |
| | Justification |
| | |
| Appropriation | Reserve account for future capital expenses |
| | |

| Department 926 Open Space Land Acquisition Fund | | | | | | | |
|--|-------------------------------|--------------------|--------------------|--------------------|-------------------------|---------------------|----------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 926-95-10 | Open Space Land Acquisition | \$20,000 | \$0 | \$1 | \$0 | -\$1 | 0.00% |
| | Department Total | \$20,000 | \$0 | \$1 | \$0 | -\$1 | 0.00% |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Department 935 Revaluation | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 935-95-10 | Appropriation | \$0 | \$0 | \$0 | \$108,800 | \$108,800 | 100.00% |
| | Department Total | \$0 | | \$0 | \$108,800 | \$108,800 | 100.00% |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Total general Govt | \$3,351,608 | \$3,081,837 | \$3,215,476 | \$3,326,961 | \$111,486 | 3.47% |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Fund 100 - Dept 930 - Capital Expenditures | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | Budget Request 10/11 | Increase, Amount | Increase, % |
| 930-310-0004 | Highway Rehabilitation | \$290,000 | \$300,000 | \$254,000 | \$270,000 | \$16,000 | 6.30% |
| 930-222-006 | SVFCO/ GLFCO gear & hose | \$13,200 | \$5,150 | \$14,460 | \$20,870 | \$6,410 | 44.33% |
| 930-222-0013 | SVFCO SCBA | \$0 | | \$50,000 | \$46,578 | -\$3,422 | -6.84% |
| 930-222-0010 | SVFCO 3" & 5"Hose | \$0 | | \$6,385 | \$0 | -\$6,385 | -100.00% |
| New Item | Parking Lot Rehabilitation | | | | \$20,000 | \$20,000 | 100.00% |
| New Item | Townhouse/Center School Roof | | | | \$34,892 | \$34,892 | 100.00% |
| 930-95-019 | Transfer Station Improvements | | \$16,000 | | | \$0 | 0.00% |
| 930-645-0002 | Tennis/Basketball Courts | | \$139,000 | | | \$0 | 0.00% |
| 930-310-0018 | PW Pick-up Truck | | \$25,000 | \$0 | | \$0 | 0.00% |
| 930-310-0011 | PW Intern. Plow/Dump Truck | \$0 | | \$35,000 | \$29,802 | -\$5,198 | -14.85% |
| 930-310-0001 | Zero Turn Mower | \$0 | | \$14,000 | | -\$14,000 | -100.00% |
| 930-95-0053 | PW Computerized Sander | | | | \$25,875 | \$25,875 | 100.00% |
| New Item | Salt Shed Roof | | | | \$12,900 | \$12,900 | 100.00% |
| 930-645-0099 | Rd Hill Road Field Drainage | | | | \$12,000 | \$12,000 | 100.00% |

| | | | | | | | |
|--------------|---------------------------------|------------------|--------------------|------------------|------------------|------------------|---------------|
| 930-100-0008 | School AC for computers | | \$12,725 | \$0 | | \$0 | 0.00% |
| 930-100-0009 | School bleacher railings | | \$10,450 | \$0 | | \$0 | 0.00% |
| 930-100-0010 | School bathroom repair | | \$7,500 | \$0 | | \$0 | 0.00% |
| 930-100-0011 | School parking lot repair | | \$10,000 | \$0 | | \$0 | 0.00% |
| New Item | BOE 3 Server | | | | \$72,794 | \$72,794 | 100.00% |
| 930-158-0001 | Library- Child's Rm Shelving | | \$0 | \$5,000 | | -\$5,000 | -100.00% |
| 930-100-0012 | School lockers | | \$32,000 | \$0 | | \$0 | 0.00% |
| 930-100-0022 | Replace 5 classroom doors | | \$0 | \$5,000 | | -\$5,000 | -100.00% |
| 930-100-023 | replace exterior door & MPR | | \$0 | \$18,500 | | -\$18,500 | -100.00% |
| 930-100-0013 | School tile repmt * | | \$20,889 | | \$0 | \$0 | 0.00% |
| 930-100-0014 | School network upgrade | | \$65,000 | | | \$0 | 0.00% |
| 930-222-0012 | SVFCo Compressor | | \$75,000 | | | \$0 | 0.00% |
| 930-220-0012 | GLVFCo Generator | | \$24,799 | | | \$0 | 0.00% |
| 930-220-0005 | GLVFCo Radios | | \$7,380 | | | \$0 | 0.00% |
| 930-220-0013 | GLVFCo Furnace | | \$7,995 | | | \$0 | 0.00% |
| 930-220-0001 | GLVFCo Telephone System | | \$2,500 | | | \$0 | 0.00% |
| 930-220-0014 | GLVFCO Engine Bay Repairs | | \$0 | \$8,800 | | -\$8,800 | -100.00% |
| 930-222-0011 | SVFCO Ladder Truck | | \$226,840 | \$226,840 | \$226,840 | \$0 | 0.00% |
| 930-310-0014 | Commercial Aerator | \$3,000 | | | | \$0 | 0.00% |
| 930-310-0017 | Overseeder | \$8,500 | | | | \$0 | 0.00% |
| 930-100-0018 | BOE - Replace security lighting | \$6,000 | | | | \$0 | 0.00% |
| 930-100-0019 | BOE - Security | \$16,725 | | | | \$0 | 0.00% |
| 930-100-0020 | BOE - New Wells | \$178,750 | | | | \$0 | 0.00% |
| 930-135-0004 | Alarm/Monitoring System TOB | | | \$12,000 | | -\$12,000 | -100.00% |
| 930-134-0002 | TOB - Technology infrastructure | \$27,203 | \$26,573 | \$0 | | \$0 | 0.00% |
| 930-95-0018 | AEDs (11 locations) | | \$17,918 | \$0 | | \$0 | 0.00% |
| | Total Department 930 | \$543,378 | \$1,032,719 | \$649,985 | \$772,551 | \$122,566 | 11.87% |
| | | | | | | | |
| | | | | | | | |

| Dept. 91 General Property Taxes | | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | FY 10/11 Budget | Increase Amount | Increase, % |
| 91-101 | General Property Taxes, Current Year | \$9,407,792 | \$9,588,884 | \$9,717,924 | \$9,720,957 | \$3,033 | 0.03% |
| | % of budget | 100.2% | | | | \$0 | 0.00% |
| | | | | | | \$0 | 0.00% |
| 91-102 | General Property Taxes prior years | \$110,193 | \$53,761 | \$70,000 | \$110,000 | \$40,000 | 57.14% |
| | % of budget | 124.60% | | | | \$0 | |
| | | | | | | \$0 | |
| 91-103 | Interest on General Property Taxes | \$59,209 | \$56,825 | \$27,000 | \$55,000 | \$28,000 | 103.70% |
| | % of budget | 148.00% | | | | \$0 | |
| | | | | | | \$0 | |
| 91-104 | Liens | \$2,091 | \$930 | \$1,000 | \$750 | -\$250 | -25.00% |
| | % of budget | 209.1% | | | | \$0 | |
| | | | | | | \$0 | |
| 91-105 | MV Supplement | \$85,323 | \$67,070 | \$70,000 | \$60,000 | -\$10,000 | -14.29% |
| | % of budget | 106.7% | | | | \$0 | |
| | | | | | | \$0 | |
| 91-107 | MV Interest | \$2,754 | \$1,827 | \$1,600 | \$2,000 | \$400 | 25.00% |
| | % of budget | 183.6% | | | | \$0 | |
| | | | | | | \$0 | |
| | Subtotal Gen Property Taxes Curr Year | \$9,407,792 | \$9,588,884 | \$9,717,924 | \$9,720,957 | \$3,033 | |
| | Subtotal Gen Property Taxes Prior Years | \$259,571 | \$180,414 | \$169,600 | \$227,750 | \$58,150 | |
| | Total Department 91 | \$9,667,363 | \$9,769,298 | \$9,887,524 | \$9,948,707 | \$61,183 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| Dept 92 | State/Federal Grants | | | | | | |
|-------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | FY 10/11 Budget | Increase Amount | Increase, % |
| 92-200-0001 | Town Aid Road (TAR) | \$70,913 | \$96,823 | \$113,000 | \$96,890 | (\$16,110) | -14.26% |
| 92-200-0002 | Civil Preparedness | \$0 | \$441 | \$0 | \$0 | \$0 | #DIV/0! |
| 92-200-0003 | Welfare Recovery | \$5,104 | \$2,600 | \$1,000 | \$0 | (\$1,000) | -100.00% |
| 92-200-0004 | Payment in Lieu of Taxes (PILOT) | \$60,223 | \$67,681 | \$57,242 | \$56,354 | (\$888) | -1.55% |
| 92-200-0006 | Tax Relief for the Elderly | \$19,166 | \$20,786 | \$24,000 | \$24,000 | \$0 | 0.00% |
| 92-200-0007 | Tax Relief for the Disabled | \$273 | \$230 | \$230 | \$230 | \$0 | 0.00% |
| 92-200-0008 | Boating Safety Grant | \$2,041 | \$2,041 | \$2,041 | \$2,041 | \$0 | 0.00% |
| 92-200-0009 | Pequot/Mohegan | \$44,732 | \$42,152 | \$27,960 | \$18,744 | (\$9,216) | -32.96% |
| 92-200-0011 | LOCIP (Infra-structure) | \$34,599 | \$65,120 | \$34,101 | \$34,134 | \$33 | 0.10% |
| 92-200-0014 | Library Grant | \$1,785 | \$4,203 | \$4,675 | \$4,234 | (\$441) | -9.43% |
| 92-200-0020 | Telephone Access Line | \$31,311 | \$26,252 | \$26,252 | \$26,252 | \$0 | 0.00% |
| 92-200-0023 | Veterans Tax Relief | \$2,590 | \$2,946 | \$2,500 | \$3,000 | \$500 | 20.00% |
| 92-200-0024 | Educ Serv blind | \$5,756 | \$2,098 | \$5,000 | \$2,500 | (\$2,500) | -50.00% |
| 92-200-0099 | Miscellaneous (STEAP) | \$18,482 | \$16,991 | \$291,500 | \$0 | (\$291,500) | -100.00% |
| 92-200-0016 | Office of Policy & Mgmt. | \$5,764 | \$11,779 | \$0 | \$0 | \$0 | 0.00% |
| | Department total | \$302,738 | \$362,142 | \$589,501 | \$268,379 | (\$321,122) | -54.47% |

| Dept 93 | State/Federal Grants for Education | | | | | | |
|----------------|---|--------------------|--------------------|--------------------|--------------------|-----------------|---------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | FY 10/11 Budget | Increase Amount | Increase, % |
| 93-300-0001 | Transportation | \$101,441 | \$109,544 | \$93,267 | \$84,787 | -\$8,480 | -9.09% |
| 93-300-0004 | Tuition | \$0 | \$1,244 | \$0 | \$0 | \$0 | 0.00% |
| 93-300-0005 | Education Equalization | \$2,973,294 | \$3,096,767 | \$3,099,694 | \$3,099,694 | \$0 | 0.00% |
| 93-300-0006 | Adult Education | \$3,635 | \$3,866 | \$3,409 | \$3,895 | \$486 | 14.26% |
| 93-300-0007 | Public School Grants | \$254,715 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| | Department total | \$3,333,085 | \$3,211,421 | \$3,196,370 | \$3,188,376 | -\$7,994 | -0.25% |
| | | | | | | | |
| | | | | | | | |

| | |
|--|---------------|
| | |
| | Justification |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |
| | |

| Dept 94 Licenses & Permits | | | | | | | |
|---------------------------------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | FY 10/11 Budget | Increase Amount | Increase, % |
| 94-401-0001 | Septic | \$3,662 | \$1,463 | \$2,500 | \$2,000 | -\$500 | -20% |
| 94-401-0002 | Electrical | \$1,927 | \$1,969 | \$2,500 | \$2,000 | -\$500 | -20% |
| 94-401-0003 | Plumbing | \$1,791 | \$1,506 | \$2,000 | \$2,200 | \$200 | 10% |
| 94-401-0004 | Heating | \$2,791 | \$2,304 | \$3,600 | \$3,600 | \$0 | 0% |
| 94-401-0005 | Wells | \$425 | \$275 | \$500 | \$350 | -\$150 | -30% |
| 94-401-0006 | Zoning compliance | \$1,875 | \$1,900 | \$2,000 | \$2,000 | \$0 | 0% |
| 94-401-0007 | Building | \$33,498 | \$23,324 | \$30,000 | \$32,000 | \$2,000 | 7% |
| 94-401-0008 | Town Engineering Fees | \$0 | \$150 | \$300 | \$500 | \$200 | 67% |
| 94-402-0001 | Conveyance Tax | \$86,349 | \$33,701 | \$40,000 | \$35,000 | -\$5,000 | -13% |
| 94-402-0002 | Pistol Permits/Sport Licenses | \$2 | \$0 | \$0 | \$0 | \$0 | 0% |
| 94-402-0003 | Sport Licenses | \$448 | \$157 | \$400 | \$0 | -\$400 | -100% |
| 94-402-0004 | Warrant Fees | \$5 | \$168 | \$75 | \$50 | -\$25 | -33% |
| 94-402-0005 | Landfill Fees - BW | \$16,442 | \$9,751 | \$12,000 | \$10,000 | -\$2,000 | -17% |
| 94-402-0006 | Garbage Bag Revenue | \$47,076 | \$46,711 | \$45,000 | \$45,000 | \$0 | 0% |
| 94-402-0007 | Tipping Hauling Fees | \$24,511 | \$18,112 | \$20,000 | \$10,000 | -\$10,000 | -50% |
| 94-402-0099 | Miscellaneous | \$915 | \$877 | \$750 | \$750 | \$0 | 0% |
| | Department total | \$221,717 | \$142,368 | \$161,625 | \$145,450 | -\$16,175 | -10% |
| | | | | | | | |
| | | | | | | | |

| Dept 95 | | Charges for Current Services | | | | | |
|----------------|----------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | FY 10/11 Budget | Increase Amount | Increase, % |
| 95-500-0002 | Engineering Fees | \$150 | \$0 | \$0 | \$100 | \$100 | 0% |
| 95-500-0003 | Recording Fees | \$30,905 | \$24,691 | \$25,000 | \$25,000 | \$0 | 0% |
| 95-500-0004 | Sale of Maps | \$1,541 | \$1,131 | \$1,500 | \$1,200 | -\$300 | -20% |
| 95-500-0005 | Sale of Copies | \$7,272 | \$6,130 | \$6,500 | \$6,000 | -\$500 | -8% |
| 95-500-0006 | Zoning Board of Appeals | \$555 | \$1,295 | \$1,000 | \$1,000 | \$0 | 0% |
| 95-500-0007 | Sale of Zoning Regulations | \$455 | \$390 | \$600 | \$350 | -\$250 | -42% |
| 95-500-0008 | P&Z Commission | \$5,547 | \$10,184 | \$6,000 | \$7,500 | \$1,500 | 25% |
| 95-500-0019 | Inland Wetlands Comm. Fees | \$1,555 | \$1,780 | \$3,300 | \$2,000 | -\$1,300 | -39% |
| 95-500-0463 | CFC Evacuation Fees | \$0 | \$1,485 | \$2,000 | \$1,500 | -\$500 | -25% |
| | Department total | \$47,979 | \$47,086 | \$45,900 | \$44,650 | -\$1,250 | -3% |
| | | | | | | | |
| | | | | | | | |
| Dept 96 | | Revenue from use of Town Money | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | FY 10/11 Budget | Increase Amount | Increase, % |
| 96-600-0001 | General Fund | \$138,871 | \$64,523 | \$70,000 | \$25,000 | -\$45,000 | -64.29% |
| 96-600-0002 | Other Funds | \$0 | \$6,845 | \$0 | \$0 | \$0 | |
| | Department total | \$138,871 | \$71,369 | \$70,000 | \$25,000 | -\$45,000 | -64.29% |
| | | | | | | | |

| Dept 97 | | | | | | | |
|------------------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| Miscellaneous Revenue | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | FY 10/11 Budget | Increase Amount | Increase, % |
| 97-700-0001 | Insurance Claims/Refunds | \$0 | \$905 | \$0 | | \$0 | 0% |
| 97-700-0002 | Leases | \$2 | \$7,306 | \$2 | \$0 | -\$2 | -100% |
| 97-700-0003 | Insurance Refund GLFCO | \$2,054 | \$0 | \$0 | | \$0 | 0% |
| 97-700-0004 | Library Fees/Fines | \$1,044 | \$8,093 | \$7,800 | \$9,300 | \$1,500 | 19% |
| 97-700-0005 | Recreation Fee Base Activities | \$0 | \$5,833 | \$12,000 | \$21,000 | \$9,000 | 0% |
| 97-700-0009 | Capital Reserve Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| 97-700-0013 | Undesignated funds to Bal Budget | \$115,419 | \$0 | -\$97,875 | \$0 | \$97,875 | 0% |
| 97-700-0099 | Miscellaneous | \$27,151 | \$52,362 | \$5,000 | \$51,162 | \$46,162 | 923% |
| | Department total | \$145,669 | \$74,499 | (\$73,073) | \$81,462 | \$154,535 | -211% |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Dept. 98 | | | | | | | |
| Surplus | | | | | | | |
| Account | Description | FY 07/08 Actual | FY 08/09 Actual | FY 09/10 Budget | FY 10/11 Budget | Increase Amount | Increase, % |
| 98-800-0001 | Use of Undesig. Fund | \$74,273 | \$478,659 | | \$0 | \$0 | 0% |
| | Department total | \$74,273 | \$478,659 | \$0 | \$0 | \$0 | 0% |
| | | | | | | | |
| | Total Revenue | \$13,931,695 | \$14,156,841 | \$13,877,847 | \$13,702,024 | | |

