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Dept 105 Salaries									
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actuals as of	Budget Request 12/13	Increase, Amount	Increase, %	Justification
					3/22/2012				
105-10-100	First Selectman	\$55,736	\$56,572	\$57,845	\$41,159	\$59,002	\$1,157	2.00%	
105-10-104	Selectmen (2 to 4)	\$0	\$0	\$1	\$0	\$1	\$0	0.00%	
105-10-112	Town Clerk	\$42,006	\$42,635	\$43,594	\$31,019	\$44,466	\$872	2.00%	
105-10-114	Treasurer	\$12,537	\$12,725	\$13,011	\$9,259	\$13,271	\$260	2.00%	
105-10-118	Tax Collector	\$42,646	\$43,286	\$44,260	\$31,493	\$45,145	\$885	2.00%	
105-10-122	Reg. Of Voters	\$10,609	\$10,701	\$11,121	\$7,913	\$11,343	\$222	2.00%	
105-20-100	Admin. Asst, 1st Selectman	\$38,533	\$39,560	\$37,379	\$26,507	\$38,127	\$748	2.00%	
105-20-114	Admin Asst, Finance	\$41,339	\$41,987	\$43,594	\$31,350	\$44,466	\$872	2.00%	
105-20-116	Assessor	\$23,186	\$23,534	\$24,064	\$17,122	\$24,545	\$481	2.00%	
105-20-630	Town Planner	\$54,984	\$52,914	\$57,669	\$40,598	\$58,500	\$831	1.44%	
105-25-112	Town Clerk Assts	\$9,295	\$10,188	\$8,987	\$8,042	\$10,965	\$1,978	22.01%	
105-25-116	Assessor Assts	\$34,019	\$34,301	\$38,647	\$19,899	\$39,420	\$773	2.00%	
105-25-118	Asst Tax Collector	\$18,483	\$19,278	\$20,795	\$13,653	\$21,211	\$416	2.00%	
105-25-123	Finance Admin	\$24,880	\$16,021	\$25,904	\$3,617	\$26,422	\$518	2.00%	
105-25-645	Recreation Coordinator	\$4,550	\$6,540	\$8,338	\$3,270	\$8,505	\$167	2.00%	
105-25-580	Library Salaries	\$43,613	\$43,598	\$44,795	\$32,996	\$46,290	\$1,495	3.34%	
105-20-580	Head Librarian	\$40,584	\$41,753	\$47,927	\$34,073	\$48,886	\$959	2.00%	
105-25-600	Animal Control Off	\$8,487	\$8,614	\$8,808	\$6,267	\$8,984	\$176	2.00%	
105-25-610	Recording Secretaries	\$6,269	\$10,302	\$6,340	\$5,207	\$6,467	\$127	2.00%	
105-25-630	Sanit. / Bld. Off.	\$36,531	\$34,396	\$47,915	\$25,424	\$45,067	-\$2,848	-5.94%	
105-35-310	Public Works Dir	\$13,175	\$13,372	\$13,672	\$9,729	\$13,945	\$273	2.00%	
105-35-115	Summer Help	\$0	\$0	\$6,000	\$6,000	\$6,600	\$600	10.00%	
105-35-310	Public Works	\$279,341	\$288,999	\$298,566	\$197,040	\$304,537	\$5,971	2.00%	
105-40-230	EMT/Maintenance	\$85,494	\$101,516	\$100,986	\$81,754	\$103,258	\$2,272	2.25%	
105-40-235	On Call Program	\$55,114	\$41,760	\$39,878	\$23,695	\$40,676	\$798	2.00%	
105-40-240	Fire Marshall/CP	\$16,517	\$13,849	\$17,545	\$10,631	\$17,896	\$351	2.00%	
	<b>Department Total</b>	<b>\$997,927</b>	<b>\$1,008,401</b>	<b>\$1,067,641</b>	<b>\$717,718</b>	<b>\$1,087,995</b>	<b>\$20,354</b>	<b>1.91%</b>	



Department 114 Treasurer/Auditor/BOF									
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actual as of	Budget Request 12/13	Increase, Amount	Increase, %	Justification
					3/22/2012				
114-45-451	Contract (Auditor)	\$16,575	\$20,634	\$20,500	\$28,500	\$36,115	\$15,615	76.17%	Contract (Auditor)
114-95-30	Mileage	\$84	\$0	\$150	\$87	\$150	\$0	0.00%	Mileage
114-95-95	Expenses/Town Report	\$439	\$439	\$1,200	\$0	\$500	-\$700	-58.33%	Expenses/Town Report
	<b>Department Total</b>	<b>\$17,098</b>	<b>\$21,073</b>	<b>\$21,850</b>	<b>\$28,587</b>	<b>\$36,765</b>	<b>\$14,915</b>	<b>70.78%</b>	
Department 116-Assessor									
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actual as of	Budget Request 12/13	Increase, Amount	Increase, %	Justification
					3/22/2012				
116-95-95	Bd. of Assessment Appeals	\$524	\$977	\$2,180	\$183	\$1,500	-\$680	-31.19%	Advertising / salaries & mailings
116-95-99	Binding/DMV Expenses	\$0	\$0	\$300	\$600	\$600	\$300	0.00%	Grand List Binding \$300, DMV Online Fee \$300
116-95-952	Ledgers /Mapping	\$6,548	\$6,088	\$4,200	\$5,150	\$5,100	\$900	21.43%	Revising maps and ledgers
116-95-954	Conf/Mileage/Dues	\$1,335	\$1,527	\$1,150	\$558	\$600	-\$550	-47.83%	Assessors School and BAA Classes
	<b>Department Total</b>	<b>\$8,407</b>	<b>\$8,592</b>	<b>\$7,830</b>	<b>\$6,490</b>	<b>\$7,800</b>	<b>-\$30</b>	<b>-0.38%</b>	
Department 118 Tax Collector									
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actual as of	Budget Request 12/13	Increase, Amount	Increase, %	Justification
					3/22/2012				
118-95-99	DMV Expenses	\$881	\$1,033	\$1,100	\$1,213	\$1,300	\$200	18.18%	CT DMV Online Fee \$275,CT Delinquent Use Fee\$1025
118-95-910	Tax Bills	\$2,513	\$2,516	\$2,600	\$317	\$2,600	\$0	0.00%	Tax Bill & Rate Book Paper \$2000,Rate Book Binding \$600
118-95-953	Supplies	\$721	\$1,482	\$500	\$233	\$500	\$0	0.00%	Binders & Release Pads \$300, Deposit Ticket books \$100, Office Supplies \$100

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Department 126 Town Counsel									
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actual as of	Budget Request 12/13	Increase, Amount	Increase, %	Justification
					3/22/2012				
126-45-457	Town Issues	\$7,704	\$16,693	\$13,000	\$11,490	\$15,000	\$2,000	15.38%	
126-45-458	Labor Relations	\$1,017	\$1,407	\$4,000	\$0	\$2,000	-\$2,000	-50.00%	
	<b>Department Total</b>	<b>\$8,721</b>	<b>\$18,100</b>	<b>\$17,000</b>	<b>\$11,490</b>	<b>\$17,000</b>	<b>\$0</b>	<b>0.00%</b>	
Department 134 -- Town Office Operation									
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actual as of	Budget Request 12/13	Increase, Amount	Increase, %	Justification
					3/22/2012				
134-31-98	Water Treatment	\$5,135	\$2,764	\$4,000	\$2,619	\$4,055	\$55	1.38%	Culligan 3,280 - Poland Spring 750
134-31-312	Cleaning Services and supplies	\$11,275	\$12,107	\$11,500	\$6,128	\$11,880	\$380	3.30%	The Cleaner - 4,080, NU Cleaner 4,200, Allston Cleaning Supplies - 3,600
134-31-313	Misc. Services	\$2,618	\$3,022	\$3,450	\$6,970	\$200	-\$3,250	-94.20%	Shed-it 200
134-31-314	Payroll Service	\$0	\$0	\$0	\$0	\$10,000	\$10,000	100.00%	Town, Library, Public Works, EMT/Firefighter Employees. New line number. Expense was recorded in Misc. Service Line
134-40-401	Town/Commission Printing	\$1,467	\$702	\$3,000	\$1,165	\$2,360	-\$640	-21.33%	Printing of official town stationary and plaques
134-40-402	Town/Commission Advertising	\$10,938	\$6,815	\$10,000	\$6,126	\$10,000	\$0	0.00%	Legal Notices-Required
134-52-520	Postage	\$14,359	\$11,922	\$15,000	\$8,672	\$15,000	\$0	0.00%	Mailing-Postage for Library,TOB, Tax Collector, Delinquent Taxes, Assessor
134-52-521	Office Supplies	\$7,784	\$8,641	\$9,000	\$4,408	\$9,000	\$0	0.00%	Office supplies
134-52-522	Copier Cost	\$5,498	\$6,472	\$5,500	\$3,950	\$5,600	\$100	1.82%	CBS Printers - 1,150, CBS map printer - 800, Delage-lease - 3000, A&A Maintenance - 300
134-52-523	Computer Expense	\$30,835	\$39,057	\$31,000	\$33,343	\$31,325	\$325	1.05%	Computer Works 12,000 Comcast 1,200 Virtual Town Hall 4,100 Firehouse Software 850 R Walsh 12,000 Formax Tax Machine 1,050, Gov. Website 125
	<b>Department Total</b>	<b>\$89,909</b>	<b>\$91,501</b>	<b>\$92,450</b>	<b>\$73,381</b>	<b>\$99,420</b>	<b>\$6,970</b>	<b>7.54%</b>	

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Department 140 Utilities										
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actual as of	Budget Request 12/13	Increase, Amount	Increase, %		Justification
					3/22/2012					
140-301-12	Heat, Center School	\$880	\$940	\$758	\$575	\$758	\$0	0.00%		
140-301-134	Heat TOB	\$8,655	\$9,220	\$11,107	\$8,590	\$11,400	\$293	2.64%		
140-301-158	Heat Old Library	\$0	\$0	\$0	\$0	\$0	\$0	0.00%		Friends pay for heat
140-301-1581	Heat New Library	\$11,770	\$14,481	\$12,162	\$12,924	\$14,000	\$1,838	15.11%		
140-301-220	Heat GLVFCO	\$9,918	\$11,539	\$10,205	\$7,688	\$10,500	\$295	2.89%		
140-301-222	Heat SVFCO	\$5,594	\$7,639	\$6,460	\$5,359	\$7,000	\$540	8.36%		
140-301-310	Heat Public Works	\$5,139	\$7,770	\$5,595	\$6,136	\$6,100	\$505	9.03%		
140-302-134	Electricity TOB	\$15,130	\$14,387	\$15,500	\$8,359	\$15,500	\$0	0.00%		
140-302-158	Electricity Old Library	\$883	\$489	\$900	\$363	\$700	-\$200	-22.22%		
140-302-1581	Electricity New Library	\$13,906	\$16,049	\$13,000	\$9,064	\$13,000	\$0	0.00%		
140-302-220	Electricity GLVFCO	\$9,882	\$9,670	\$7,500	\$5,978	\$7,800	\$300	4.00%		
140-302-222	Electricity SVFCO	\$10,993	\$12,686	\$12,000	\$7,217	\$12,000	\$0	0.00%		
140-302-310	Electricity PW	\$5,901	\$8,352	\$9,000	\$4,177	\$9,000	\$0	0.00%		
140-302-410	Electricity Transfer Station	\$2,386	\$2,521	\$2,800	\$1,491	\$2,800	\$0	0.00%		
140-302-645	Electricity Rec Fields	\$1,005	\$1,032	\$1,300	\$609	\$1,300	\$0	0.00%		
140-303-134	Telephone TOB	\$8,607	\$4,896	\$6,650	\$3,537	\$6,000	-\$650	-9.77%		
140-303-158	Telephone Library	\$3,270	\$1,945	\$2,890	\$1,394	\$2,200	-\$690	-23.88%		
140-303-220	Telephone GLFCO	\$2,953	\$2,386	\$1,700	\$1,715	\$2,600	\$900	52.94%		
140-303-222	Telephone SVFCO	\$1,349	\$1,231	\$1,360	\$896	\$1,500	\$140	10.29%		
140-303-410	Telephone Transfer Station	\$454	\$384	\$391	\$279	\$400	\$9	2.30%		
140-303-645	Mobile Phone PW/TOB	\$3,296	\$2,993	\$3,900	\$2,476	\$3,200	-\$700	-17.95%		
140-303-600	Mobile Phone SVFC	\$1,770	\$2,227	\$2,200	\$1,766	\$2,300	\$100	4.55%		
140-308-210	Gas/Fuel Security/Fire Marshal	\$1,920	\$777	\$1,900	\$1,782	\$2,200	\$300	15.79%		

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**Department 630 - Planning and Zoning Commission**

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## Department 640 Zoning Board of Appeals

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<b>Fund 100 - Dept 930 - Capital Expenditures</b>										
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actual as of	Budget Request 12/13	Increase, Amount	Increase, %		
					3/22/2012					
930-100-0013	School tile repmt.			\$79,933	\$0	\$0	-\$79,933	-100.00%		
930-100-0014	School network upgrade	\$0	\$72,775	\$0	\$0	\$0	\$0	0.00%		
930-100-0015	BOE Oil Tank Encapsulation	\$10,419	\$0	\$0	\$0	\$0	\$0	0.00%		
930-100-0018	BOE Replace Security Lighting	\$2,725	\$0	\$0	\$0	\$0	\$0	0.00%		
930-100-0020	BOE Well	\$7,263	\$2,540	\$0	\$0	\$0	\$0	0.00%		
930-100-0021	School Building Committee	\$10,000	\$25,636	\$0	\$0	\$0	\$0	0.00%		4th year of payment
930-10-0022	School Building Committee-Post		\$5,950	\$300,000	\$415,831	\$0	-\$300,000	-100.00%		Additional \$200,00 Appropriated at BOF meeting Jan 2012
930-100-023	replace exterior door & MPR	\$12,107	\$4,825	\$0	\$0	\$0	\$0	0.00%		
930-100-025	Traverse Wall	\$0	\$0	\$9,000	\$0	\$0	-\$9,000	-100.00%		
<b>BOE</b>	<b>Battery Burnisher For Floors</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	\$10,000	100.00%		
<b>BOE</b>	<b>Metal Ceiling Park&amp; Play Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	\$50,000	100.00%		
<b>BOE</b>	<b>Upgrade Dirt Track/Athletic Field by Paving</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>	\$32,000	100.00%		
BOE	Air Handler	\$0	\$0	\$0	\$0	\$24,000	\$24,000	100.00%		
930-112-0001	Town Clerk's Mobile Shelves	\$0	\$0	\$5,675	\$5,175	\$0	-\$5,675	100.00%		
930-134-0003	ARRA Grant	\$0	\$31,400	\$0	\$0	\$0	\$0	0.00%		
930-135-0005	Townhouse/Center School Roof	\$0	\$4,200	\$0	\$0	\$0	\$0	0.00%		
930-158-0001	Library- Child's Rm Shelving	\$4,985	\$0	\$0	\$0	\$0	\$0	0.00%		
930-220-0014	GLVFCO Engine Bay Repairs	\$8,778			\$0	\$0	\$0	0.00%		

930-220-0015	GLVFCO Serv. Vehicle 127 Plow Repair	\$0	\$0	\$10,000	\$9,124	\$0	-\$10,000	-100.00%	
<b>GLFCO</b>	<b>Parking Lot Rehab.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	\$75,000	100.00%	
930-222-0006	SVFCO/ GLFCO Gear & Hoses	\$20,840	\$20,869	\$21,570	\$24,450	\$24,450	\$2,880	13.35%	
930-222-0007	SVFCO Medical Response Truck	\$0	\$0	\$65,500	\$65,475	\$0	-\$65,500	-100.00%	
930-222-0011	SVFCO Ladder Truck	\$225,950	\$225,950	\$0	\$0	\$0	\$0	0.00%	
930-222-0013	SVFCO SCBA	\$46,578	\$46,578	\$46,578	\$46,578	\$46,578	\$0	0.00%	
SVFco	Kitchen	\$0	\$0	\$0	\$0	\$13,000	\$13,000	100.00%	
930-310-0004	Road Rehab	\$228,007	\$238,546	\$329,000	\$223,255	\$342,000	\$13,000	3.95%	
930-310-0011	PW Intern. Plow/Dump Truck	\$29,802	\$29,802	\$29,802	\$29,802	\$29,802	\$0	0.00%	
930-310-0013	PW Small Truck/Dump Truck	\$0	\$0	\$75,000	\$70,823	\$0	-\$75,000	-100.00%	
930-310-0019	Salt Shed Roof		\$12,150	\$0	\$0	\$0	\$0	0.00%	
930-310-0021	PW Computerized Sander		\$25,875	\$0	\$0	\$0	\$0	0.00%	
<b>PW</b>	<b>Used Sweeper</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,000</b>	\$28,000	100.00%	
<b>PW</b>	<b>Tow Behind Mower</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>	\$21,000	100.00%	
<b>PW-EM-FM</b>	<b>SUV Car</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>	\$22,000	100.00%	Fire Marshal/Civil Preparedness
930-410-0001	Transfer Station Compactor	\$0	\$0	\$35,000		\$0	-\$35,000	-100.00%	
Transfer Stat	Oil/Water/Upgrade	\$0	\$0	\$0	\$0	\$45,000	\$45,000	100.00%	
930-645-0001	Rec Comm Snack Stand	\$2,899	\$0	\$0	\$0	\$0	\$0	0.00%	
930-645-0002	Tennis/Basketball Courts	\$42,181	\$0	\$0	\$0	\$0	\$0	0.00%	
930-645-0006	Round Hill Rd Parking upgrade	\$0	\$0	\$40,000	\$0	\$0	-\$40,000	-100.00%	
930-645-0099	Rd Hill Road Field Drainage	\$0	\$1,231	\$0	\$0	\$0	\$0	0.00%	
<b>Recreation</b>	<b>Replace Press Box</b>				\$0	\$6,000	\$6,000	100.00%	
<b>Recreation</b>	<b>Forsyth Rd Upper Parking Lot</b>				\$0	\$26,000	\$26,000	100.00%	

930-95-0020	Parking Lot Rehabilitation	\$0	\$7,958	\$85,000	\$6,200	\$0	-\$85,000	-100.00%	
930-95-0042	Road Rehab	\$0	\$112,589	\$0	\$0	\$0	\$0	0.00%	
930-95-0053	Multi-Purpose Path	\$19,006	\$8,320			\$0	\$0	0.00%	
930-95-019	Transfer Station Improvements	\$254,008	\$10,869	\$0	\$0	\$0	\$0	0.00%	
	<b>Total Department 930</b>	<b>\$925,548</b>	<b>\$888,064</b>	<b>\$1,132,058</b>	<b>\$937,703</b>	<b>\$794,830</b>	<b>-\$337,228</b>	<b>-29.79%</b>	
<b>Dept. 91</b>	<b>General Property Taxes</b>								
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actual as of 3/22/2012	Budget Request 12/13	Increase, Amount	Increase, %	
91-101	General Property Taxes, Current Year	\$9,725,939	\$10,227,922	\$10,314,245	\$10,123,509	\$10,328,645	\$14,400		
	% of budget								
<b>91-102</b>	General Property Taxes prior years	\$166,641	\$141,030	\$150,000	\$ 153,588	\$150,000	\$0	0.00%	
<b>91-103</b>	Interest on General Property Taxes	\$87,275	\$78,262	\$65,000	\$ 51,000	\$65,000	\$0	0.00%	
<b>91-104</b>	Liens	\$1,080	\$1,176	\$1,200	\$ 648	\$1,200	\$0	0.00%	
<b>91-105</b>	MV Supplement	\$73,917	\$73,902	\$65,000	\$ 65,671	\$65,000	\$0	0.00%	
	% of budget						\$0		
<b>91-107</b>	MV Interest	\$3,479	\$2,579	\$2,200	\$ 2,469	\$2,200	\$0	0.00%	
	% of budget						\$0		
							\$0		
	<b>Subtotal Gen Property Taxes Curr Year</b>	<b>\$9,725,939</b>	<b>\$10,227,922</b>	<b>\$10,314,245</b>	<b>\$10,123,509</b>	<b>\$10,328,645</b>	<b>\$14,400</b>		
	<b>Subtotal Gen Property Taxes Prior Years</b>	<b>\$332,391</b>	<b>\$296,948</b>	<b>\$283,400</b>	<b>\$273,377</b>	<b>\$283,400</b>	<b>\$0</b>	0	
	<b>Total Department 91</b>	<b>\$10,058,330</b>	<b>\$10,524,871</b>	<b>\$10,597,645</b>	<b>\$10,396,886</b>	<b>\$10,612,045</b>	<b>\$14,400</b>	0.14%	

<b>Dept 92</b>	<b>State/Federal Grants</b>									
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actual as of 3/22/2012	Budget Request 12/13	Increase, Amount	Increase, %		
92-200-0001	Town Aid Road (TAR)	\$113,000	\$0	\$96,890	\$0	\$200,000	\$103,110	106.42%		
92-200-0002	Civil Preparedness	\$813	\$24,830	\$3,000	\$840	\$3,000	\$0	100.00%		
92-200-0003	Welfare Recovery	\$0		\$0	\$0	\$0	\$0	0.00%		
92-200-0004	Payment in Lieu of Taxes (PILOT)	\$57,339	\$55,582	\$56,952	\$55,875	\$55,786	(\$1,166)	-2.05%		
92-200-0006	Tax Relief for the Elderly	\$21,041	\$20,080	\$21,000	\$19,937	\$20,000	(\$1,000)	-4.76%		
92-200-0007	Tax Relief for the Disabled	\$210	\$172	\$200	\$196	\$200	\$0	0.00%		
92-200-0008	Boating Safety Grant	\$1,046	\$1,652	\$2,000	\$0	\$1,500	(\$500)	-25.00%		
92-200-0009	Pequot/Mohegan	\$20,892	\$16,520	\$19,781	\$3,999	\$21,434	\$1,653	8.36%		
92-200-0012	Historic Building Preservation	\$3,429	\$0	\$0	\$0	\$0	\$0	0.00%		
92-200-0011	LOCIP (Infra-structure)	\$65,120	\$0	\$35,221	\$0	\$34,519	(\$702)	-1.99%		
92-200-0014	Library Grant	\$3,802	\$4,508	\$2,618	\$2,415	\$2,340	(\$278)	100.00%		
92-200-0020	Telephone Access Line	\$17,939	\$12,556	\$18,000	\$0	\$15,000	(\$3,000)	-16.67%		
92-200-0023	Veterans Tax Relief	\$2,796	\$1,272	\$2,700	\$1,799	\$1,800	(\$900)	-33.33%		
92-200-0024	Educ Serv blind	\$0	\$0	\$2,000	\$2,282	\$0	(\$2,000)	-100.00%		
92-200-0099	Miscellaneous (STEAP)	\$32,908	\$57,330	\$0	\$1,745	\$0	\$0	0.00%		
92-200-0016	Office of Policy & Mgmt	\$9,376	\$4,193	\$0	\$0	\$0	\$0	0.00%		
92-200-0025	Justice Assistant Grant	\$6,791	\$2,285	\$0	\$0	\$0	\$0	0.00%		
92-200-0026	Energy Efficiency Grant	\$0	\$31,400	\$0	\$0	\$0	\$0	0.00%		
	<b>Department total</b>	\$356,500	\$232,379	\$260,362	\$89,088	\$355,579	\$95,217	36.57%		

<b>Dept 93</b>	<b>State/Federal Grants for Education</b>									
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actual as of 3/22/2012	Budget Request 12/13	Increase, Amount	Increase, %		
93-300-0001	Transportation	\$61,524	\$63,279	\$52,835	\$4,500	\$52,003	-\$832	-1.57%		
93-300-0004	Tuition		\$0	\$0	\$0		\$0	0.00%		
93-300-0005	Education Equalization	\$2,658,490	\$2,655,504	\$3,099,694	\$1,549,848	\$3,114,216	\$14,522	0.47%		
93-300-0006	Adult Education	\$3,681	\$3,917	\$3,942	\$2,728	\$4,375	\$433	10.98%		
93-300-0008	Excess Cost Grant	\$0	\$217,740	\$0	\$0	\$0	\$0	0.00%		
	<b>Department total</b>	<b>\$2,723,695</b>	<b>\$2,940,440</b>	<b>\$3,156,471</b>	<b>\$1,557,076</b>	<b>\$3,170,594</b>	<b>\$14,123</b>	<b>0.45%</b>		
<b>Dept 94</b>	<b>Licenses &amp; Permits</b>									
Account	Description	FY 09/10 Actual	FY 10/11 Actual	Budget 11/12	FY 11/12 Actual as of 3/22/2012	Budget Request 12/13	Increase, Amount	Increase, %		
94-401-0001	Septic	\$1,891	\$1,100	\$1,500	\$525	\$785	-\$715	-47.67%		
94-401-0002	Electrical	\$2,341	\$3,488	\$2,250	\$3,535	\$3,000	\$750	33.33%		
94-401-0003	Plumbing	\$3,044	\$2,764	\$2,200	\$1,900	\$2,500	\$300	13.64%		
94-401-0004	Heating	\$3,877	\$5,375	\$3,500	\$3,576	\$4,000	\$500	14.29%		
94-401-0005	Wells	\$425	\$400	\$350	\$100	\$200	-\$150	-42.86%		
94-401-0006	Zoning compliance	\$2,050	\$2,225	\$2,000	\$1,377	\$2,000	\$0	0.00%		
94-401-0007	Building	\$44,949	\$40,080	\$27,500	\$18,792	\$27,500	\$0	0.00%		
94-401-0008	Town Engineering Fees	\$300	\$200	\$175	\$1,663	\$175	\$0	0.00%		
94-402-0001	Conveyance Tax	\$33,163	\$31,003	\$33,000	\$23,427	\$30,000	-\$3,000	-9.09%		
94-402-0002	Pistol Permits/Sport Licenses	\$712	\$980	\$450	\$490	\$630	\$180	100.00%		
94-402-0004	Warrant Fees	\$6	\$90	\$50	\$42	\$65	\$15	30.00%		
94-402-0005	Landfill Fees - BW	\$10,501	\$7,848	\$10,000	\$5,651	\$8,000	-\$2,000	-20.00%		
94-402-0006	Garbage Bag Revenue	\$44,450	\$44,828	\$40,000	\$28,996	\$40,000	\$0	0.00%		

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