

2010/2011 TOWN OPERATIONS PROPOSED BUDGET

0001 GENERAL FUND	ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	09/10 BOARD OF FINANCE	10/11 SELECTMAN UPDATED 3/2/10	10/11 BOARD OF FINANCE BUDGET	% OF INC.
10 APPOINTED & ELECTED							
1101011 & 1101012 SELECTMEN							
51135 SALARY 1ST SELECTMAN	64,459	66,843	69,350	68,165	72,018	70,391	3.27%
51140 SALARY 2ND SELECTMAN	3,692	3,821	3,964	3,964	4,117	3,964	0.00%
51145 SALARY 3RD SELECTMAN	3,465	3,821	3,964	3,964	4,117	3,964	0.00%
51150 CLERICAL	0	33,030	33,077	31,833	33,632	34,136	7.23%
53007 TECHNOLOGY REFRESH	0	1,167	1,345	0	0	0	#DIV/0!
53160 RECOGNITION	1,000	1,000	716	750	750	750	0.00%
56050 GENERAL SUPPLIES/MATERIALS	1,100	1,100	900	900	900	900	0.00%
TOTAL SELECTMEN	73,716	110,782	113,316	109,576	115,534	114,105	4.13%
1102011 & 1102012 TOWN CLERK							
51130 SALARY-ELECTED	50,237	51,995	53,945	55,012	58,121	56,808	3.26%
51150 CLERICAL	0	39,593	41,072	41,879	45,898	45,898	9.60%
53007 TECHNOLOGY REFRESH	0	0	0	1,600	0	0	-100.00%
55020 EDUCATIONAL DUES & EXPENSES	1,050	1,016	1,018	700	700	700	0.00%
55040 NEW VOLUME	153	1,118	73	1,000	1,000	1,000	0.00%
55050 MICROFILMING/INDEXING RECORDS	18,000	18,000	15,957	18,000	18,000	18,000	0.00%
55070 VITAL STATISTICS	673	256	141	400	400	400	0.00%
55080 SPORTSMEN LICENSE AGENT	500	500	52	0	0	0	#DIV/0!
56000 OFFICE SUPPLIES	1,082	488	1,200	1,000	1,000	1,000	0.00%
TOTAL TOWN CLERK	71,695	112,966	113,458	119,591	125,119	123,806	3.52%
1103011 & 1103012 TAX COLLECTOR							
51130 SALARY-ELECTED	46,149	47,764	49,555	50,535	53,391	52,184	3.26%
51150 CLERICAL	0	25,196	26,696	29,022	16,350	16,350	-43.66%
53000 AUTOMATED BILLING	6,200	7,600	7,105	7,575	8,225	8,225	8.58%
53055 MOTOR VEHICLE SUPPORT	1,700	1,920	1,155	1,200	1,165	1,165	-2.92%
53060 TAX REBATES - PRIOR YEAR LEVY	2,821	2,189	1,677	4,000	4,000	4,000	0.00%
55020 EDUCATIONAL DUES & EXPENSES	643	816	568	700	600	600	-14.29%
56000 OFFICE SUPPLIES	3,157	2,900	3,264	2,600	2,600	2,600	0.00%
TOTAL TAX COLLECTOR	60,670	88,385	90,020	95,632	86,331	85,124	-10.99%
1104011 & 1104012 TREASURER							
51130 SALARY-ELECTED	10,552	10,921	11,331	11,331	11,767	11,331	0.00%
51150 CLERICAL	0	8,861	9,086	9,728	10,031	10,031	3.11%
51155 PROFESSIONAL	0	53,561	55,570	56,669	62,117	59,816	5.55%
53005 TECHNICAL & HARDWARE SUPPORT	0	5,608	6,791	6,830	7,170	7,170	4.98%
53007 TECHNOLOGY REFRESH	0	0	0	2,500	3,500	3,500	40.00%
55020 EDUCATIONAL DUES & FEES	1,625	1,056	782	800	800	800	0.00%
56000 OFFICE SUPPLIES	8,650	3,375	2,900	2,700	2,500	2,500	-7.41%
TOTAL TREASURER	20,827	83,382	86,460	90,558	97,885	95,148	5.07%
1105011 & 1105012 ELECTION EXPENSES							
51130 SALARY-ELECTED	16,748	17,675	18,338	18,338	19,044	18,338	0.00%
51166 REGISTRAR DEPUTIES	0	0	0	0	0	0	#DIV/0!
51165 SALARY ELECTION WORKERS	12,325	9,003	5,895	17,142	16,098	16,098	-6.09%
51168 VOTER TRAINING & DEMONSTRATION	0	712	0	0	0	0	#DIV/0!
53007 TECHNOLOGY REFRESH	0	1,500	0	0	0	0	#DIV/0!
55000 TELECOMMUNICATIONS	0	9	15	100	100	100	0.00%
55020 EDUCATIONAL DUES & EXPENSES	1,163	782	1,082	1,360	1,580	1,580	16.18%
55060 CANVASSING	85	75	75	125	125	125	0.00%
56000 OFFICE SUPPLIES	500	500	500	400	400	400	0.00%
56005 ELECTION SUPPLIES	4,270	2,781	657	12,500	12,610	12,610	0.88%

2010/2011 TOWN OPERATIONS PROPOSED BUDGET

0001 GENERAL FUND	ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	09/10 BOARD OF FINANCE	10/11 SELECTMAN UPDATED 3/2/10	10/11 BOARD OF FINANCE BUDGET	% OF INC.
TOTAL ELECTION EXPENSES	35,091	33,037	26,562	49,965	49,957	49,251	-1.43%
1106012 PROBATE							
53007 TECHNOLOGY REFRESH	0	0	2,616	0	0	0	#DIV/0!
54330 ELECTRIC	0	0	0	0	0	0	#DIV/0!
55140 RENT	0	0	9,600	14,400	14,400	14,400	0.00%
55000 TELECOMMUNICATIONS	0	845	1,154	750	1,600	1,435	91.33%
55025 REGIONAL PROCUREMENT & SERVICES	0	0	0	0	1,717	1,717	#DIV/0!
55050 MICROFILMING/INDEXING RECORDS	0	1,239	36	700	700	0	-100.00%
56050 GENERAL SUPPLIES/MATERIALS	2,324	499	500	700	700	350	-50.00%
TOTAL PROBATE	2,324	2,583	13,906	16,550	19,117	17,902	8.17%
1107012 TOWN COUNSEL							
53150 LEGAL FEES	92,801	133,290	73,167	80,000	100,000	100,000	25.00%
TOTAL TOWN COUNSEL	92,801	133,290	73,167	80,000	100,000	100,000	25.00%
1108012 ASSESSOR							
51150 CLERICAL	0	22,719	9,233	7,889	0	0	-100.00%
51155 PROFESSIONAL	0	54,410	66,006	67,311	65,578	63,152	-6.18%
53000 AUTOMATED BILLING	4,250	10,143	9,330	11,550	12,650	12,650	9.52%
53007 TECHNOLOGY REFRESH	0	0	2,240	0	0	0	#DIV/0!
53010 MAPPING SERVICES	2,544	3,500	2,750	2,580	2,580	2,580	0.00%
53015 PERSONAL PROPERTY AUDITS	3,500	3,500	0	0	0	0	#DIV/0!
55020 EDUCATIONAL DUES & EXPENSES	1,122	1,195	1,439	1,195	2,000	1,210	1.26%
56000 OFFICE SUPPLIES	2,696	1,719	1,565	1,500	1,500	1,500	0.00%
TOTAL ASSESSOR	14,112	97,185	92,563	92,025	84,308	81,092	-11.88%
1109011 PERSONNEL							
51160 SALARY BOARD CLERKS	20,220	18,592	18,193	26,150	27,160	23,298	-10.91%
52005 SOCIAL SECURITY/MEDICARE TAX	116,987	131,060	133,624	145,100	133,511	137,027	-5.56%
52010 457 DEFERRED COMPENSATION PLAN	80,892	128,323	152,054	184,420	153,689	160,648	-12.89%
52015 HEALTH INSURANCE	229,192	273,452	306,108	305,535	281,986	299,896	-1.85%
52020 DENTAL INSURANCE	8,311	9,605	10,244	21,805	13,820	15,410	-29.33%
52025 LIFE INSURANCE	5,506	5,635	5,698	6,471	5,760	5,760	-10.99%
52030 LONG TERM DISABILITY	2,490	2,860	2,868	3,450	2,875	2,875	-16.67%
52035 UNEMPLOYMENT COMPENSATION	800	1,693	367	800	28,707	25,899	3137.38%
52045 COMPENSATED ABSENCES	8,494	33,080	20,061	24,960	24,352	24,352	-2.44%
52055 SECTION 125 ADMIN	858	752	600	950	950	950	0.00%
55010 PERSONAL MILEAGE REIMB	4,305	4,781	6,082	5,500	6,100	6,100	10.91%
TOTAL APPOINTED PERSONNEL	478,055	609,833	655,899	725,141	678,910	702,215	-3.16%
TOTAL APPOINTED & ELECTED	849,292	1,271,443	1,265,351	1,379,038	1,357,161	1,368,643	-0.75%
20 TOWN OPERATIONS							
1121012 TOWN HALL							
51125 CUSTODIAL	7,008	6,833	9,350	9,600	9,600	9,600	0.00%
53007 TECHNOLOGY REFRESH	0	3,437	959	0	0	0	#DIV/0!
54030 FACILITIES OPERATIONS	6,734	10,572	18,883	11,600	11,960	11,960	3.10%
54040 EQUIPMENT MAINTENANCE & REPAIR	2,899	2,500	2,602	2,500	2,500	2,500	0.00%
54310 LEASED PHOTO COPIERS	5,804	5,380	6,499	7,100	7,100	7,100	0.00%
54330 ELECTRIC	12,693	12,531	11,665	15,080	12,245	11,200	-25.73%
54335 SEWER USAGE	0	0	0	0	1,400	1,400	#DIV/0!
55000 TELECOMMUNICATIONS	7,715	8,567	11,876	11,790	11,940	11,940	1.27%
55130 POSTAGE	9,880	10,183	10,697	11,500	11,750	11,750	2.17%
56000 OFFICE SUPPLIES	6,079	5,099	4,200	3,700	3,700	3,700	0.00%
56050 GENERAL SUPPLIES/MATERIALS	135	0	0	0	0	0	#DIV/0!
56080 HEATING OIL	5,863	6,905	8,351	9,450	8,770	9,558	1.14%

2010/2011 TOWN OPERATIONS PROPOSED BUDGET

0001 GENERAL FUND	ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	09/10 BOARD OF FINANCE	10/11 SELECTMAN UPDATED 3/2/10	10/11 BOARD OF FINANCE BUDGET	% OF INC.
TOTAL TOWN HALL	64,811	72,007	85,082	82,320	80,965	80,708	-1.96%
1122012 ADMINISTRATIVE EXPENSES							
53020 INSURANCE & BONDS	127,546	122,020	90,105	103,020	108,171	105,553	2.46%
54190 SOIL & WATER CONSERVATION	1,543	1,543	1,643	1,643	1,643	1,643	0.00%
55020 EDUCATIONAL DUES & EXPENSES	14,105	14,625	20,131	20,650	700	700	-96.61%
55090 WEBSITE/INTERNET	4,277	4,253	4,076	2,640	2,700	2,700	2.27%
55100 TOWN REPORT	525	510	368	700	700	700	0.00%
55110 ADVERTISING & LEGAL NOTICES	15,393	20,354	16,496	18,000	18,000	18,000	0.00%
TOTAL ADMINISTRATIVE EXPENSES	163,389	163,305	132,819	146,653	131,914	129,296	-11.84%
1123012 LANDUSE DEPARTMENT							
51150 CLERICAL	0	37,201	40,449	42,082	46,112	46,112	9.58%
51155 PROFESSIONAL	0	186,460	206,621	211,241	124,281	122,278	-42.11%
53005 TECH SUPPORT	0	0	2,000	2,200	1,500	1,500	-31.82%
53007 TECHNOLOGY REFRESH	0	2,331	1,495	0	0	0	#DIV/0!
53070 BUILDING PERMIT REFUNDS	0	0	550	50	50	50	0.00%
54280 VEHICLE MAINTENANCE	515	400	478	400	400	400	0.00%
54310 PHOTO COPIER	0	0	660	660	660	660	0.00%
55000 TELECOMMUNICATIONS	577	596	549	235	200	200	-14.89%
55020 EDUCATIONAL DUES & EXPENSES	1,427	1,800	2,500	2,200	1,500	1,500	-31.82%
56000 OFFICE SUPPLIES	2,979	3,000	2,110	1,500	1,500	1,500	0.00%
56090 DIESEL & GASOLINE	570	930	504	760	660	634	-16.58%
TOTAL LANDUSE DEPARTMENT	6,068	232,718	257,916	261,328	176,863	174,834	-33.10%
1125051 & 1125052 LIBRARY BUILDING							
51125 CUSTODIAL	5,680	5,974	8,708	9,000	9,000	9,000	0.00%
54030 FACILITIES OPERATIONS	12,437	11,000	7,068	8,000	8,540	8,540	6.75%
54330 ELECTRIC	11,938	11,200	12,671	15,015	14,270	13,462	-10.34%
56080 HEATING OIL	5,273	5,199	5,710	7,575	5,710	5,210	-31.22%
TOTAL LIBRARY BUILDING	35,328	33,373	34,157	39,590	37,520	36,212	-8.53%
1126041 & 1126042 SENIOR CENTER							
51125 CUSTODIAL	6,922	6,922	6,993	7,524	9,500	9,500	26.26%
51150 CLERICAL	0	13,398	6,841	18,486	7,509	7,509	-59.38%
51155 PROFESSIONAL	0	43,889	45,534	46,435	50,899	49,014	5.55%
53005 TECHNICAL & HARDWARE SUPPORT	0	0	0	0	0	0	#DIV/0!
53090 PROGRAMS & ACTIVITIES	1,162	700	0	800	800	800	0.00%
54030 FACILITIES OPERATIONS	3,421	3,677	5,620	4,000	4,660	4,660	16.50%
54330 ELECTRIC	5,962	6,133	7,172	8,755	7,465	7,132	-18.54%
54335 SEWER USAGE	0	0	0	0	1,350	1,350	#DIV/0!
54355 CABLE TV	631	633	317	0	0	0	#DIV/0!
55000 TELECOMMUNICATIONS	1,376	1,394	1,530	1,500	1,550	1,550	3.33%
55020 EDUCATIONAL DUES & EXPENSES	0	0	199	200	200	200	0.00%
55090 INTERNET/WEBSITE	0	0	0	720	720	720	0.00%
56000 OFFICE SUPPLIES	1,129	1,569	2,176	1,450	1,700	1,700	17.24%
56080 HEATING OIL	2,780	2,627	3,117	3,900	3,090	3,090	-20.77%
TOTAL SENIOR CENTER	23,383	80,942	79,499	93,770	89,443	87,225	-6.98%
1127122 FOOD BANK (WILHENGER)							
54030 FACILITIES OPERATIONS	573	773	919	7,000	1,500	1,500	-78.57%
54330 ELECTRIC	659	887	1,292	1,500	1,690	1,592	6.13%
55000 TELECOMMUNICATIONS	0	260	393	395	395	395	0.00%
56080 HEATING OIL	1,988	1,420	1,715	2,250	1,805	1,805	-19.78%
TOTAL FOOD BANK (WILHENGER)	3,220	3,340	4,319	11,145	5,390	5,292	-52.52%
TOTAL TOWN OPERATIONS	296,199	585,685	593,793	634,806	522,095	513,567	-19.10%

2010/2011 TOWN OPERATIONS PROPOSED BUDGET

0001 GENERAL FUND	ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	09/10 BOARD OF FINANCE	10/11 SELECTMAN UPDATED 3/2/10	10/11 BOARD OF FINANCE BUDGET	% OF INC.
BOARDS & COMMISSIONS							
1128042 COMMISSION ON AGING							
55020 EDUCATIONAL DUES & EXPENSES	0	0	0	100	100	100	0.00%
56000 OFFICE SUPPLIES	0	0	0	150	150	150	0.00%
	0	0	0	250	250	250	0.00%
1134012 PUBLIC BUILDING COMMISSION							
56000 OFFICE SUPPLIES	0	0	0	25	25	25	0.00%
TOTAL PUBLIC BUILDING COMMISSION	0	0	0	25	25	25	0.00%
1135012 COMMUNITY PLANNING							
56050 GENERAL SUPPLIES/MATERIALS	0	0	0	25	0	0	-100.00%
TOTAL COMMUNITY PLANNING	0	0	0	25	0	0	-100.00%
1136012 ECONOMIC DEVELOPMENT COMM							
53165 COLLEGE INTERNSHIP	0	0	0	0	0	0	#DIV/0!
55020 EDUCATIONAL DUES & EXPENSES	1,220	60	395	400	300	300	-25.00%
56000 OFFICE SUPPLIES	1,630	1,834	2,435	1,000	1,000	1,000	0.00%
TOTAL ECONOMIC DEVELOPMENT COMMISSIO	2,850	1,894	2,830	1,400	1,300	1,300	-7.14%
1138012 LAND USE COMMISSIONS							
55020 EDUCATIONAL DUES & EXPENSES	150	260	400	200	200	200	0.00%
55030 PRINTING	800	800	800	800	800	800	0.00%
56000 OFFICE SUPPLIES	415	313	458	250	250	250	0.00%
TOTAL LAND USE COMMISSIONS	1,365	1,373	1,658	1,250	1,250	1,250	0.00%
1139012 CIVIL PREPAREDNESS ADV							
56050 GENERAL SUPPLIES/MATERIALS	0	0	0	25	0	0	-100.00%
TOTAL CIVIL PREPAREDNESS ADV	0	0	0	25	0	0	-100.00%
1140012 HOUSING PARTNERSHIP							
56050 GENERAL SUPPLIES/MATERIALS	0	0	0	25	0	0	-100.00%
TOTAL HOUSING PARTNERSHIP	0	0	0	25	0	0	-100.00%
1141111 & 114112 PARKS & RECREATION							
51155 PROFESSIONAL	0	41,508	35,807	43,917	48,139	41,735	-4.97%
51177 OPERATIONS PAYROLL P&R	37,610	34,662	41,505	43,972	0	37,585	-14.53%
53005 TECHNICAL & HARDWARE SUPPORT	0	0	0	0	0	0	#DIV/0!
53090 PROGRAMS & ACTIVITIES	0	0	0	0	0	0	#DIV/0!
54030 FACILITIES OPERATIONS	14,396	12,805	13,025	13,500	12,839	12,839	-4.90%
54125 FIELD MAINTENANCE	32,869	32,999	32,270	32,000	32,000	32,000	0.00%
54135 PLAYScape MAINTENANCE	1,000	500	2,512	1,200	1,200	1,200	0.00%
54330 ELECTRIC	3,950	4,629	4,622	5,435	5,080	4,820	-11.32%
54335 SEWER USAGE	0	0	0	0	750	750	#DIV/0!
55000 TELECOMMUNICATIONS	1,819	1,320	568	660	600	600	-9.09%
55020 EDUCATIONAL DUES & EXPENSES	865	520	645	710	710	710	0.00%
56000 OFFICE SUPPLIES	1,329	1,387	1,102	700	700	700	0.00%
TOTAL PARKS & RECREATION	93,837	130,330	132,056	142,094	102,018	132,939	-6.44%

2010/2011 TOWN OPERATIONS PROPOSED BUDGET

0001 GENERAL FUND	ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	09/10 BOARD OF FINANCE	10/11 SELECTMAN UPDATED 3/2/10	10/11 BOARD OF FINANCE BUDGET	% OF INC.
1142012 BOARD OF FINANCE							
53140 AUDIT	13,775	14,300	16,500	20,510	21,535	19,535	-4.75%
55020 EDUCATIONAL DUES & EXPENSES	0	0	0	0	300	300	#DIV/0!
55030 PRINTING	300	169	458	500	0	0	-100.00%
56000 OFFICE SUPPLIES	49	100	100	100	600	600	500.00%
TOTAL BOARD OF FINANCE	14,124	14,569	17,058	21,110	22,435	20,435	-3.20%
1143012 BOARD OF ASSESSMENT APPEAL							
53025 BOARD OF ASSESSMENT APPEALS	431	449	466	480	480	480	0.00%
TOTAL BOARD OF ASSESSMENT APPEAL	431	449	466	480	480	480	0.00%
1144061 & 1144062 FIRE COMMISSIONER							
51199 VOLUNTEER INCENTIVE PROGRAM	20,000	19,900	20,000	20,000	20,000	20,000	0.00%
53160 RECOGNITION	0	0	0	3,300	3,300	3,300	0.00%
56000 OFFICE SUPPLIES	200	200	200	200	200	200	0.00%
56050 GENERAL SUPPLIES/MATERIALS	3,500	3,500	3,300	0	0	0	#DIV/0!
TOTAL FIRE COMMISSIONER	23,700	23,600	23,500	23,500	23,500	23,500	0.00%
1145012 WPCA							
53030 PROFESSIONAL SERVICES	0	0	0	2,000	0	0	-100.00%
53150 LEGAL FEES	4,500	6,350	4,500	4,500	0	0	-100.00%
55020 EDUCATIONAL DUES & EXPENSES	150	150	160	500	0	0	-100.00%
56000 OFFICE SUPPLIES	1,497	0	500	500	0	0	-100.00%
TOTAL WPCA	6,147	6,500	5,160	7,500	0	0	-100.00%
1147012 LAKE STUDY ADVISORY							
53040 LAKE TESTING	6,605	7,700	8,520	8,520	11,500	11,500	34.98%
53045 WEED SURVEY TESTING	0	0	2,000	0	0	0	#DIV/0!
56050 GENERAL SUPPLIES/MATERIALS	2,878	2,500	3,000	3,000	1,000	1,000	-66.67%
TOTAL LAKE STUDY ADVISORY	9,483	10,200	13,520	11,520	12,500	12,500	8.51%
1148022 SOLID WASTE ADVISORY COMMITTEE							
54510 HAZARDOUS WASTE REMOVAL	6,666	6,666	6,000	6,000	6,000	6,000	0.00%
TOTAL SOLID WASTE ADVISORY COMMITTEE	6,666	6,666	6,000	6,000	6,000	6,000	0.00%
1149042 TOWN HISTORIAN							
56050 GENERAL SUPPLIES/MATERIALS	0	0	0	25	25	25	0.00%
TOTAL TOWN HISTORIAN	0	0	0	25	25	25	0.00%
TOTAL BOARDS & COMMISSIONS	158,603	195,581	202,248	215,229	169,783	198,704	-7.68%

2010/2011 TOWN OPERATIONS PROPOSED BUDGET

0001 GENERAL FUND	ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	09/10 BOARD OF FINANCE	10/11 SELECTMAN UPDATED 3/2/10	10/11 BOARD OF FINANCE BUDGET	% OF INC.
0151 HEALTH & PUBLIC SAFETY							

1151061 & 1151062 FIRE DEPARTMENT							

51172 F.D . & MECHANIC	0	0	0	29,191	31,454	31,454	7.75%
53020 INSURANCE & BONDS	7,403	7,497	3,330	3,830	4,022	2,391	-37.57%
53110 PHYSICAL EXAMS	4,460	10,000	10,000	5,000	5,000	5,000	0.00%
54030 FACILITIES OPERATIONS	3,051	3,500	3,140	3,500	3,860	3,860	10.29%
54040 EQUIPMENT MAINTENANCE & REPAIR	6,213	10,050	10,050	10,050	10,050	10,050	0.00%
54140 RENT	5,400	5,400	5,400	5,400	5,400	5,400	0.00%
54180 COMMUNICATIONS/RIGHT TO USE	0	0	0	0	0	0	#DIV/0!
54280 VEHICLE MAINTENANCE	7,000	7,000	6,470	7,000	7,000	7,000	0.00%
54330 ELECTRIC	3,917	3,986	5,181	6,060	4,815	4,439	-26.75%
54335 SEWER USAGE	0	0	0	0	800	800	#DIV/0!
54353 PROTECTIVE GEAR	6,500	4,000	4,000	4,000	4,000	4,000	0.00%
55000 TELECOMMUNICATIONS	676	725	941	945	960	960	1.59%
55020 EDUCATIONAL DUES & EXPENSES	3,999	8,000	7,940	7,280	7,280	7,280	0.00%
55090 INTERNET/WEBSITE	0	0	0	720	720	720	0.00%
56050 GENERAL SUPPLIES/MATERIALS	3,000	3,000	2,999	3,000	3,000	3,000	0.00%
56080 HEATING OIL	4,158	3,508	4,226	5,250	5,745	5,324	1.41%
56090 DIESEL & GASOLINE	4,862	3,985	4,233	5,620	5,090	4,731	-15.82%
TOTAL FIRE DEPARTMENT	60,639	70,651	67,910	96,846	99,196	96,409	-0.45%

1152072 FIREHOUSE #2							

51125 CUSTODIAL	2,437	2,352	3,273	3,360	3,360	3,360	0.00%
54030 FACILITIES OPERATIONS	3,072	16,049	3,554	4,000	4,360	4,360	9.00%
54040 EQUIPMENT MAINTENANCE & REPAIR	2,558	2,000	2,000	2,000	2,000	2,000	0.00%
54180 COMMUNICATIONS/RIGHT TO USE	0	0	0	0	0	0	#DIV/0!
54330 ELECTRIC	4,707	4,751	6,215	7,615	6,206	5,807	-23.74%
54360 CONTRACTED SERVICES	1,820	1,820	1,820	1,820	1,820	1,820	0.00%
55000 TELECOMMUNICATIONS	2,078	2,246	2,409	2,425	2,415	2,415	-0.41%
55090 INTERNET/WEBSITE	0	0	0	720	720	720	0.00%
56080 HEATING OIL	5,526	4,638	6,513	6,900	5,825	5,092	-26.20%
TOTAL FIREHOUSE #2	22,198	33,856	25,784	28,840	26,706	25,574	-11.32%

1153062 FIRE MARSHALL							

51196 FIRE MARSHALL SALARY	0	6,992	7,254	7,526	7,816	7,526	0.00%
52015 HEALTH INSURANCE	0	12,708	14,008	14,260	15,631	15,631	9.61%
52020 DENTAL INSURANCE	0	940	1,035	1,045	1,021	1,021	-2.30%
53155 INSPECTIONS	19,313	0	0	0	0	0	#DIV/0!
55020 EDUCATIONAL DUES & EXPENSES	1,018	1,283	1,659	2,000	2,000	2,000	0.00%
TOTAL FIRE MARSHALL	20,331	21,923	23,956	24,831	26,468	26,178	5.42%

1154081 & 1154082 PUBLIC SAFETY							

51190 CONSTABLES	63,152	68,303	86,372	84,219	87,464	87,464	3.85%
51195 ADMIN CONSTABLES	5,817	5,957	6,178	6,476	3,170	3,170	-51.05%
53007 TECHNOLOGY REFRESH	0	1,500	0	0	0	0	#DIV/0!
53110 PHYSICAL EXAMS	481	512	212	2,000	1,200	1,200	-40.00%
54040 EQUIPMENT MAINTENANCE & REPAIR	2,475	2,500	2,095	2,500	2,500	2,500	0.00%
54180 COMMUNICATIONS/RIGHT TO USE	950	1,924	1,528	1,590	1,590	1,590	0.00%
54280 VEHICLE MAINTENANCE	1,260	2,000	1,000	2,000	2,000	2,000	0.00%
54350 UNIFORMS	2,225	1,230	1,412	2,000	2,000	2,000	0.00%
54365 RESIDENT STATE TROOPER	161,667	167,525	171,757	179,096	162,025	162,025	-9.53%
54367 RESIDENT TROOPER OT	7,017	9,500	7,380	6,500	8,450	8,450	30.00%
54368 RESIDENT TROOPER GRANT (75/25)	10,000	3,100	6,770	5,000	10,000	10,000	100.00%
55000 TELECOMMUNICATIONS	2,654	2,009	1,965	2,030	2,090	2,090	2.96%
55020 EDUCATIONAL DUES & EXPENSES	470	0	0	1,000	1,000	1,000	0.00%
56000 OFFICE SUPPLIES	862	1,579	1,212	900	900	900	0.00%
56090 DIESEL & GASOLINE	3,225	4,961	4,072	5,310	4,820	5,016	-5.54%
TOTAL PUBLIC SAFETY	262,255	272,600	291,953	300,621	289,209	289,405	-3.73%

2010/2011 TOWN OPERATIONS PROPOSED BUDGET

0001 GENERAL FUND	ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	09/10 BOARD OF FINANCE	10/11 SELECTMAN UPDATED 3/2/10	10/11 BOARD OF FINANCE BUDGET	% OF INC.
1155011 & 1155012 CIVIL PREPAREDNESS							

51197 EMERG. MGT & HOMELAND SECURITY SALARY	1,716	2,500	6,106	7,306	7,541	7,333	0.37%
54040 EQUIPMENT MAINTENANCE & REPAIR	350	1,446	1,072	2,000	2,000	2,000	0.00%
54350 UNIFORMS	0	0		0	0	0	#DIV/0!
55000 TELECOMMUNICATIONS	0	181	376	385	150	150	-61.04%
55020 EDUCATIONAL DUES & EXPENSES	1,400	1,397	1,200	1,200	1,200	1,200	0.00%
56000 OFFICE SUPPLIES	940	943	250	400	400	400	0.00%
TOTAL CIVIL PREPAREDNESS	4,406	6,467	9,004	11,291	11,291	11,083	-1.84%
1156042 HEALTH SERVICES							

53080 MENTAL HEALTH CLINIC	399	399	399	399	399	399	0.00%
53100 INTERCOMM MENTAL HEALTH	1,600	1,700	1,800	1,900	1,800	1,800	-5.26%
53120 VACCINATIONS	0	225	0	0	0	0	#DIV/0!
TOTAL HEALTH SERVICES	1,999	2,324	2,199	2,299	2,199	2,199	-4.35%
1157041 & 1157042 AGENT FOR THE AGED							

51185 VAN DRIVERS	25,324	27,714	17,771	19,110	19,845	17,345	-9.24%
53020 INSURANCE & BONDS	1,190	48	1,880	2,165	2,273	455	-78.98%
53130 RURAL OUT REACH PARTNERSHIP	3,807	3,623	3,713	3,826	0	0	-100.00%
54280 VEHICLE MAINTENANCE	2,000	5,000	3,500	5,000	5,000	5,000	0.00%
55000 TELECOMMUNICATIONS	488	521	465	480	430	430	-10.42%
55020 EDUCATIONAL DUES & EXPENSES	0	0	0	100	100	100	0.00%
56000 OFFICE SUPPLIES	47	200	0	0	0	0	#DIV/0!
56090 DIESEL & GASOLINE	8,907	12,389	5,774	7,000	7,392	7,000	0.00%
TOTAL AGENT FOR THE AGED	41,763	49,495	33,103	37,681	35,040	30,330	-19.51%
1159042 CEMETERIES							

54210 GENERAL MAINTENANCE	2,470	5,000	5,000	5,000	5,000	5,000	0.00%
55020 EDUCATIONAL DUES & EXPENSES	0	0	0	100	0	0	-100.00%
56000 OFFICE SUPPLIES	0	0	0	50	50	50	0.00%
TOTAL CEMETERIES	2,470	5,000	5,000	5,150	5,050	5,050	-1.94%
1160012 CANINE CONTROL							

59010 TRANSFERS	29,000	29,000	23,000	20,000	17,000	17,000	-15.00%
TOTAL CANINE CONTROL	29,000	29,000	23,000	20,000	17,000	17,000	-15.00%
TOTAL HEALTH & PUBLIC SAFETY	445,061	491,315	481,909	527,559	512,159	503,228	-4.61%

2010/2011 TOWN OPERATIONS PROPOSED BUDGET

0001 GENERAL FUND	ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	09/10 BOARD OF FINANCE	10/11 SELECTMAN UPDATED 3/2/10	10/11 BOARD OF FINANCE BUDGET	% OF INC.
1171022 PUBLIC WORKS							

0171 TOWN GARAGE							

51125 CUSTODIAL	0	0	0	3,300	3,300	3,300	0.00%
51150 CLERICAL	0	41,048	41,863	42,691	46,787	46,787	9.59%
51170 ROAD CREW PAYROLL	0	494,448	491,552	488,675	504,347	531,597	8.78%
53007 TECHNOLOGY REFRESH	0	0	0	2,500	0	0	-100.00%
54030 FACILITIES OPERATIONS	14,263	19,761	24,163	13,680	14,220	14,220	3.95%
54040 EQUIPMENT MAINTENANCE & REPAIR	11,202	9,783	11,699	11,500	11,500	11,500	0.00%
54110 EQUIPMENT RENTAL	0	0	0	0	0	0	#DIV/0!
54200 BATTERIES/TIRES/TOOLS	8,559	4,702	6,998	7,000	7,000	7,000	0.00%
54270 STORM EXPENSE	1,900	3,037	1,900	3,000	3,000	3,000	0.00%
54280 VEHICLE MAINTENANCE	28,761	34,322	29,407	30,000	30,000	30,000	0.00%
54310 PHOTO COPIER	0	0	0	1,800	1,800	1,800	0.00%
54330 ELECTRIC	8,313	9,084	9,911	12,100	10,030	9,094	-24.84%
54350 UNIFORMS	7,465	9,101	8,532	9,000	9,000	9,000	0.00%
54355 CABLE	0	0	0	0	0	0	#DIV/0!
55000 TELECOMMUNICATIONS	3,214	3,626	3,216	3,270	3,100	3,100	-5.20%
55020 EDUCATIONAL DUES & EXPENSES	3,601	1,635	3,000	2,750	2,750	2,750	0.00%
55090 INTERNET/WEBSITE	0	0	0	890	890	890	0.00%
56080 HEATING OIL	4,772	6,042	6,584	7,800	6,860	7,309	-6.29%
56090 DIESEL & GASOLINE	30,936	30,704	40,905	46,225	37,150	37,548	-18.77%
TOTAL TOWN GARAGE	122,985	667,293	679,730	686,181	691,734	718,895	4.77%

1172022 GENERAL MAINTENANCE							

54090 ROAD SIGNS/MARKINGS	9,766	9,800	9,940	10,000	13,000	13,000	30.00%
56050 GENERAL SUPPLIES/MATERIALS	73,069	86,000	80,000	80,000	95,000	95,000	18.75%
TOTAL GENERAL MAINTENANCE	82,835	95,800	89,940	90,000	108,000	108,000	20.00%

1173022 SUPPLIES-SNOW REMOVAL							

56015 SUPPLIES SNOW REMOVAL	60,123	111,697	175,208	111,000	140,000	130,000	17.12%
TOTAL SUPPLIES-SNOW REMOVAL	60,123	111,697	175,208	111,000	140,000	130,000	17.12%

1174022 TREE WARDEN							

54000 TREE REMOVAL/PRUNING	2,800	5,800	5,800	5,800	5,800	5,800	0.00%
54010 PRUNING	800	0	0	0	0	0	#DIV/0!
54020 PLANTING NEW TREES	0	0	0	0	0	0	#DIV/0!
55020 EDUCATIONAL DUES & EXPENSES	106	280	330	280	280	280	0.00%
TOTAL TREE WARDEN	3,706	6,080	6,130	6,080	6,080	6,080	0.00%

1175012 & 1175022 CONTRACTED SERVICES							

53030 PROFESSIONAL SERVICES	1,500	863	0	0	0	0	#DIV/0!
53050 PROFESSIONAL ENGINEERING SERV	162,915	75,617	69,092	45,000	45,000	45,000	0.00%
54100 SNOW REMOVAL EQUIP/DRIVER	280	345	585	4,500	4,500	4,500	0.00%
54120 CATCH BASIN CLEANING	17,381	0	0	0	0	0	#DIV/0!
54160 TRASH REMOVAL	1,396	1,479	1,531	2,400	2,400	2,400	0.00%
54320 SPECIAL PROJECTS	0	0	0	0	0	0	#DIV/0!
54340 STREET LIGHTS	9,722	10,938	12,053	16,435	12,476	11,793	-28.24%
54360 CONTRACTED SERVICES	6,800	0	3,488	3,600	3,600	3,600	0.00%
54460 DOMESTIC WATER TESTING	0	0	0	100	1,500	1,500	1400.00%
54490 GROUNDS UPKEEP	0	0	0	0	0	0	#DIV/0!
TOTAL CONTRACTED SERVICES	199,994	89,242	86,749	72,035	69,476	68,793	-4.50%

2010/2011 TOWN OPERATIONS PROPOSED BUDGET

0001 GENERAL FUND	ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	09/10 BOARD OF FINANCE	10/11 SELECTMAN UPDATED 3/2/10	10/11 BOARD OF FINANCE BUDGET	% OF INC.
1176031 & 1176032 SANITATION/LANDFILL							
51175 TRANSFER STATION PAYROLL	74,463	74,611	76,923	70,920	77,022	77,022	8.60%
53033 MUNICIPAL SOLID WASTE	0	0	0	0	78,000	78,000	#DIV/0!
53035 GROUND WATER TESTING	0	0	13,000	13,000	13,000	13,000	0.00%
53040 LANDFILL GROUND WATER TESTING	10,248	24,087	0	0	0	0	#DIV/0!
54030 FACILITIES OPERATIONS	98,794	88,072	89,130	90,000	12,000	12,000	-86.67%
54110 EQUIPMENT RENTAL	1,616	2,188	0	0	2,400	0	#DIV/0!
54150 SEPTAGE WASTE	19,500	19,500	19,500	19,500	19,500	19,500	0.00%
54280 VEHICLE MAINTENANCE	7,452	9,059	4,308	10,760	10,760	10,760	0.00%
54330 ELECTRIC	0	2,449	3,557	3,400	3,825	3,907	14.91%
55000 TELECOMMUNICATIONS	0	450	375	425	425	425	0.00%
56090 DIESEL & GASOLINE	13,236	13,234	13,144	17,690	14,280	15,470	-12.55%
TOTAL SANITATION/LANDFILL	225,309	233,651	219,937	225,695	231,212	230,084	1.94%
TOTAL PUBLIC WORKS	694,952	1,203,762	1,257,693	1,190,991	1,246,502	1,261,852	5.95%
1178012 REGIONAL SERVICES & PROCUREMENT							
59032 CAPITOL REGION COUNCIL OF GOVERNMENTS					5,311	5,311	#DIV/0!
59034 CT COUNCIL OF SMALL TOWNS					825	825	#DIV/0!
59036 NORTH CENTRAL CT EMS COUNCIL					3,835	3,835	#DIV/0!
59037 CT CONFERENCE OF MUNICIPALITIES					3,798	3,798	#DIV/0!
59038 METRO HARTFORD					1,309	1,309	#DIV/0!
59039 THE NATURE CONSERVANCY					5,000	5,000	#DIV/0!
59050 911 COLCHESTER EMERGENCY	38,491	40,723	40,233	39,525	41,603	41,603	5.26%
59080 AHM	80,488	82,701	86,009	83,699	82,071	82,071	-1.95%
59085 CHATHAM HEALTH DISTRICT	47,810	48,883	50,568	50,808	50,880	50,880	0.14%
TOTAL REGIONAL SERVICES & PROCUREMENT	166,789	172,307	176,810	174,032	194,632	194,632	11.84%
80 GRANTS							
GRANTS							
1180052- 59030 RICHMOND MEMORIAL LIBRARY	286,185	294,771	297,410	302,947	287,947	298,400	-1.50%
1180012-59040 MEMORIAL DAY	900	900	900	900	900	900	0.00%
1180012-59090 FIFE & DRUM	2,000	2,000	2,000	0	0	0	#DIV/0!
TOTAL GRANTS	289,085	297,671	300,310	303,847	288,847	299,300	-1.50%
TOTAL TOWN OPERATIONS	2,899,982	4,217,765	4,278,115	4,425,502	4,291,179	4,339,926	-1.93%

2010/2011 TOWN OPERATIONS PROPOSED BUDGET

0001 GENERAL FUND	ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	09/10 BOARD OF FINANCE	10/11 SELECTMAN UPDATED 3/2/10	10/11 BOARD OF FINANCE BUDGET	% OF INC.
91 TRANSFER TO CNR							

1191013-59010 TRANS TO CNR							

TRANSFER TO CNR	120,045	209,083	114,450	23,200	0	0	-100.00%
TRANSFER TO VEHICLE REPLACEMENT							
TOTAL TRANSFER TO CNR	120,045	209,083	114,450	23,200	0	0	-100.00%

92 CONTINGENCY							

1192012 CONTINGENCY							

59015 CONTINGENCY	1,240	0	0	20,000	20,000	20,000	0.00%
TOTAL CONTINGENCY	1,240	0	0	20,000	20,000	20,000	0.00%

95 DEBT SERVICE							

1193012 LONG TERM DEBT-INTEREST							

58040 2003 SCHOOL BOND INTEREST	308,683	297,095	284,220	268,770	253,470	253,470	-5.69%
58060 1999 GO BOND INTEREST	79,606	70,207	60,806	51,172	41,302	41,302	-19.29%
58070 2007 GO BOND INTEREST	0	39,426	54,270	45,707	37,644	37,644	-17.64%
58130 2005 GO BOND - INTEREST	100,284	89,517	78,840	68,255	57,670	57,670	-15.51%
XXXXX 2009 GO BOND INTEREST					80,445	80,445	#DIV/0!
58190 PLO CWF DESIGN - INTEREST	0	36,099	16,191	15,390	14,573	14,573	-5.31%
XXXXX PLO CWF CONSTR. - INTEREST				160,828	357,459	357,459	122.26%
58200 5M BAN INT - SEWER	0	125,000	0		0	0	#DIV/0!
XXXXX 235,000 BAN DUE 12/10/08	0	0	7,457		0	0	#DIV/0!
XXXXX 1,300,000 BAN DUE 12/10/08	0	0	62,525		0	0	#DIV/0!
58210 3,845,000 PROPOSED NON-TAXABLE BOND			0	81,706	0	0	-100.00%
XXXXX 1,185,000 TAXABLE NOTE				32,587	32,588	32,588	0.00%
XXXXX 1,245,000 BAN DUE 12/9/09			0	55,901	0	0	-100.00%
XXXXX 2,255,000 BAN DUE 12/9/09				56,375	0	0	-100.00%
TOTAL LONG TERM DEBT-INTEREST	488,573	657,344	564,309	836,691	875,151	875,151	4.60%

1194012 LONG TERM DEBT-PRINCIPAL							

58000 2005 GO BOND - PRINCIPAL	295,000	295,000	290,000	290,000	290,000	290,000	0.00%
58030 2003 SCHOOL BOND PRINCIPAL	515,000	515,000	515,000	510,000	510,000	510,000	0.00%
58050 1999 GO BOND PRINCIPAL	235,000	235,000	235,000	235,000	235,000	235,000	0.00%
XXXXX 2007 GO BOND PRINCIPAL			208,000	195,000	190,000	190,000	-2.56%
XXXXX 2009 GO BOND PRINCIPAL					0	0	#DIV/0!
59010 TRANSFER TO CNR - NOTE PAYDOWN	0	35,000	55,000	60,000	60,000	60,000	0.00%
58180 PLO CWF DESIGN - PRINCIPAL	0	85,652	39,679	40,480	41,298	41,298	2.02%
XXXXX PLO CWF CONSTR. - PRINCIPAL				166,614	307,501	307,501	84.56%
TOTAL LONG TERM DEBT-PRINCIPAL	1,045,000	1,165,652	1,342,679	1,497,094	1,633,799	1,633,799	9.13%

TOTAL DEBT SERVICE	1,533,573	1,822,996	1,906,988	2,333,785	2,508,950	2,508,950	7.51%