

APPROVED MUNICIPAL BUDGET

FISCAL 2010 - 2011

Account	Description	ACTUAL 06-07	ACTUAL 07-08	ACTUAL 08-09	APPROVED 09-10	APPROVED 10-11	\$ INC (DEC)	INC IN %
001-01	Selectmen Salaries	8,331	8,581	8,795	8,795	8,795	-	0.00%
001-02	Selectmen Supplies	1,000	1,200	905	1,080	1,000	(80)	-7.41%
001-04	Audit & Printing	12,000	10,000	13,971	12,000	12,000	-	0.00%
001-07	Selectmen's Meetings	750	1,250	1,083	750	800	50	6.67%
001-45	Selectmen Miscellaneous	300	300	100	300	300	-	0.00%
001-60	BOS Clerk		1,220	1,186	1,220	1,220	-	0.00%
001-61	First Selectman Salary	42,981	44,270	45,377	45,377	46,648	1,271	2.80%
001-62	Selectmen Admin Asst	30,000	31,500	32,288	32,288	33,192	904	2.80%
001-63	Admin Associate	11,083	14,137	15,680	9,360	9,622	262	2.80%
	SELECTMEN'S OFFICE	106,445	112,800	119,385	111,170	113,577	2,407	2.16%
							-	
002-01	Treasurer Salary	12,200	12,566	12,880	12,880	13,241	361	2.80%
002-02	Treasurer Supplies	350	350	196	315	50	(265)	-84.13%
	TREASURER	12,550	12,916	13,076	13,195	13,291	96	0.72%
							-	
003-01	Tax Collector Salary	33,461	35,134	36,013	36,012	37,020	1,008	2.80%
003-02	Tax Collector Supplies	750	750	434	675	600	(75)	-11.11%
003-03	Tax Collector Postage, Env	2,320	2,320	2,947	2,320	2,320	-	0.00%
003-05	Tax Collector Fee to DMV	707	729	757	753	753	-	0.00%
003-06	Tax Collector Legals	250	275	428	275	275	-	0.00%
003-07	Tax Collector Dues, Meetings	500	850	432	500	500	-	0.00%
003-62	Tax Collector Asst	12,291	8,410	7,040	5,500	7,000	1,500	27.27%
	TAX COLLECTOR OFFICE	50,279	48,468	48,051	46,035	48,468	2,433	5.29%
							-	
004-01	Town Clerk Salary	39,863	41,856	42,902	42,902	44,103	1,201	2.80%
004-02	Town Clerk Supplies	800	1,250	1,130	1,125	1,125	-	0.00%
004-04	Town Clerk Audit	600	600	600	600	600	-	0.00%
004-07	Town Clerk Dues, Meetings	500	800	817	500	500	-	0.00%
004-09	Town Clerk Indexing/Recording	12,528	12,688	14,648	15,708	15,708	-	0.00%
004-62	Town Clerk Clerical	28,530	29,528	29,160	28,392	29,187	795	2.80%
	TOWN CLERK OFFICE	82,821	86,722	89,257	89,227	91,223	1,996	2.24%

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005-01	Assessors Salary	27,381	28,202	28,907	28,907	29,716	809	2.80%
005-02	Assessors Supplies	500	350	141	200	200	-	0.00%
005-10	Assessors Tax Maps	-	2,070	-	100	100	-	0.00%
005-11	Reval Sinking Fund	11,250	15,600	16,807	11,807	13,500	1,693	14.34%
005-12	Assessors Publications, Educ	350	275	270	100	100	-	0.00%
005-13	Assessors Contin Educ	750	750	130	715	500	(215)	-30.07%
005-14	Assessors Mileage	1,463	1,463	1,420	1,600	1,600	-	0.00%
005-62	Assessor Asst	25,721	28,211	33,104	29,575	30,403	828	2.80%
005-63	Assessor Clerical	-	2,400	1,655	1,848	1,848	-	0.00%
	ASSESSORS OFFICE	67,415	79,321	82,434	74,852	77,967	3,115	4.16%
							-	
006-06	BOAA Legals	45	50	144	55	125	70	127.27%
006-32	BOAA Part Time	150	150	-	450	300	(150)	-33.33%
	BRD OF ASSESSMENT APPLS	195	200	144	505	425	(80)	-15.84%
							-	
007-01	Bldg Inspector Salary	70,000	70,000	67,717	52,500	52,500	-	0.00%
007-02	Bldg Dept Supplies	500	500	500	450	450	-	0.00%
007-05	Building Fees to State	2,100	2,100	1,619	2,700	2,700	-	0.00%
007-12	Bldg Dept Publications, Educ	300	300	100	300	300	-	0.00%
007-62	Bldg Dept Admin Asst	23,166	25,219	26,791	26,208	26,942	734	2.80%
	BUILDING DEPARTMENT	96,066	98,119	96,727	82,158	82,892	734	0.89%
							-	
008-01	LUEO Salary	38,772	41,106	43,926	42,132	47,134	5,002	11.87%
008-02	P&Z Supplies	400	400	154	360	400	40	11.11%
008-03	LUEO Supplies & Equipment	500	550	334	428	450	22	5.14%
008-04	P&Z Publications	750	500	-		450	450	
008-05	P&Z Fees to State	6,000	4,500	2,324	2,500	5,000	2,500	100.00%
008-06	P&Z Legals	2,000	1,200	956	600	600	-	0.00%
008-12	P&Z Education	250	1,000	119	500	700	200	40.00%
008-13	LUEO Continuing Education	1,500	350	-	800	800	-	0.00%
008-14	LUEO Mileage	2,000	2,100	1,469	2,100	2,000	(100)	-4.76%
008-62	P&Z Admin Asst	25,172	26,007	27,357	26,970	27,725	755	2.80%
	PLANNING & ZONING DEPT	77,344	77,713	76,639	76,390	85,259	8,869	11.61%

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009-01	ZBA Admin Asst Salary	3,060	3,152	2,539	-		-	
009-02	ZBA Supplies	100	100	10	100	150	50	50.00%
009-05	ZBA Fees to State	100	100	84	100	200	100	100.00%
009-06	ZBA Legals	150	450	197	450	450	-	0.00%
009-13	ZBA Continuing Education	500	500	-	500	700	200	40.00%
	ZONING BRD OF APPEALS	3,910	4,302	2,830	1,150	1,500	350	30.43%
							-	
010-02	I/W Supplies	600	600	608	540	540	-	0.00%
010-05	I/W Fees to State	1,120	1,120	1,092	1,120	2,100	980	87.50%
010-06	I/W Legals	850	850	302	850	850	-	0.00%
010-13	I/W Schools	1,500	1,500	385	1,000	750	(250)	-25.00%
010-62	I/W Admin Asst	7,438	7,772	9,197	7,966	8,189	223	2.80%
	INLAND WETLANDS DEPT	11,508	11,842	11,584	11,476	12,429	953	8.30%
							-	
011-06	General Counsel & Court	15,000	15,000	29,895	15,000	18,000	3,000	20.00%
011-28	Land Use Counsel & Court	25,000	31,000	24,247	17,000	12,000	(5,000)	-29.41%
	COUNSEL & COURT COSTS	40,000	46,000	54,142	32,000	30,000	(2,000)	-6.25%
							-	
012-01	Registrars Salaries	8,180	10,000	10,473	13,216	13,586	370	2.80%
012-02	Registrars Supplies	3,500	2,350	701	900	900	-	0.00%
012-06	Registrars Legals	400	-	11	950	950	-	0.00%
012-07	Registrars SOS Meetings	1,200	800	466	1,200	1,200	-	0.00%
012-13	Registrars Education	600	900	490	600	600	-	0.00%
012-16	Registrars Voting Machine	700	3,620	791	7,756	7,756	-	0.00%
012-32	Registrars Workers Salaries	6,396	9,477	3,820	5,800	5,800	-	0.00%
	REGISTRARS DEPT	20,976	27,147	16,752	30,422	30,792	370	1.22%
							-	
013-28	HVCEO	3,372	3,372	3,372	3,372	3,372	-	0.00%
013-29	COST			725	725	725	-	0.00%
	CCM					1,008	1,008	
	MEMBERSHIPS		3,372	4,097	4,097	5,105	1,008	24.60%

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014-01	HVA			250	250	0	(250)	-100.00%
	Candlewood Watershed Init					250	250	
014-02	Northwest Conservation District	750	1,150	1,150	1,150	1,150	-	0.00%
014-11	POCD (Master Plan)		5,500	-	5,000	5,000	-	0.00%
014-28	Engineering Consultants	45,000	12,950	24,775	15,360		(15,360)	-100.00%
014-28	CONSULTANTS	45,000	19,600	26,175	21,760	6,400	(15,360)	-70.59%
015-02	General Government Supplies		875	620	1,000	1,000	-	0.00%
015-03	General Government Postage	4,400	5,400	4,650	5,400	5,400	-	0.00%
015-06	General Government Legals	1,900	2,900	1,513	2,250	1,750	(500)	-22.22%
	GENERAL GOVERNMENT	6,300	9,175	6,783	8,650	8,150	(500)	-5.78%
							-	
017-21	M. Town Hall Technology	23,700	35,750	36,328	38,143	40,307	2,164	5.67%
017-22	M. Town Hall Equip Contracts	8,000	6,600	11,988	8,820	9,000	180	2.04%
017-45	M. Town Hall Miscellaneous	2,500	1,750	1,344	1,000	250	(750)	-75.00%
	TOWN HALL OPERATIONS	34,200	44,100	49,660	47,963	49,557	1,594	3.32%
							-	
020-02	Supplies			2,600	3,150	5,150	2,000	63.49%
020-17	Utilities/Internet/Alarms				31,755	31,809	54	0.17%
020-18	Heating Oil			28,332	18,016	15,930	(2,086)	-11.58%
020-19	Phone			8,911	9,357	11,191	1,834	19.61%
020-20	Maintenance			45,364	26,754	27,884	1,130	4.22%
	BUILDINGS			85,207	89,032	91,964	2,932	3.29%
							-	
022-02	Public Safety Supplies			729	729	500	(229)	-31.41%
022-07	Paramedic Intercept Program	22,950	22,950	22,776	22,950	22,985	35	0.15%
022-22	911 Service Contract	40,918	40,918	41,377	42,618	41,758	(860)	-2.02%
022-28	Police Protection	92,000	102,014	106,007	132,934	109,305	(23,629)	-17.77%
022-43	Emergency Management	250	15,975	433	1,500	1,500	-	0.00%
022-78	Fire Marshal Stipend	8,500	8,755	9,070	8,974	9,225	251	2.80%
	PUBLIC SAFETY	164,618	190,612	179,663	208,976	185,273	(23,703)	-11.34%

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023-28	SVFD Operating Expense	79,000	73,580	79,800	76,300	76,300	-	0.00%
023-52	SVFD VFIS Insurance	16,422	16,450	16,603	14,178	19,588	5,410	38.16%
	FIRE DEPARTMENT	95,422	90,030	96,403	90,478	95,888	5,410	5.98%
							-	
024-28	CL AUTHORITY	58,800	59,829	61,325	57,485	60,359	2,874	5.00%
026-28	ANIMAL CONTROL	14,027	14,731	14,835	14,795	15,091	296	2.00%
							-	
027-28	COLLECTIONS/RECYCLING	19,000	23,000	23,249	24,760	25,953	1,193	4.82%
028-01	Public Works Salaries	229,772	237,891	252,848	247,227	251,710	4,483	1.81%
028-02	Public Works Supplies	123,531	111,000	145,729	20,000	20,000	-	0.00%
028-13	Public Works Continuing Ed	150	150	-	150	150	-	0.00%
028-20	Road Maintenance				214,227	220,654	6,427	3.00%
028-24	Public Works Physicals/Scng	450	450	396	450	450	-	0.00%
028-25	Public Works Radio Replace	450	500	1,024	500	750	250	50.00%
028-26	Public Works Vehicle Repair	26,000	15,000	25,160	20,000	25,000	5,000	25.00%
028-27	Public Works Equipment	7,800	7,800	500	4,500	3,000	(1,500)	-33.33%
028-28	Public Works Contracted	75,000	84,500	71,858	78,000	50,000	(28,000)	-35.90%
028-29	Town Gas & Oil	40,000	47,500	81,954	58,590	59,176	586	1.00%
028-31	Public Works Overtime	15,300	19,421	24,174	20,500	20,869	369	1.80%
028-32	Public Works Part-Time Help	15,000	500	761	2,500	7,400	4,900	196.00%
028-33	Streetlights	2,600	2,600	3,031	2,903	2,990	87	2.99%
028-34	TAR Supplies	96,670	104,281	104,281			-	
028-59	Winter Maintenance	45,000	59,000	63,617	57,147	75,000	17,853	31.24%
	PUBLIC WORKS	677,723	690,593	775,333	726,694	737,149	10,455	1.44%

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029-01	Health Director Salary	25,575	25,342	24,062	27,001	27,757	756	2.80%
029-02	Health Dept Supplies	500	500	497	500	500	-	0.00%
029-13	Health Dept Continuing Ed	100	100	52	100	100	-	0.00%
029-14	Health Dept Mileage	850	950	1,086	850	850	-	0.00%
029-30	Water Tests	500	500	917	850	850	-	0.00%
029-62	Health Dept Admin Asst	10,075	10,527	10,967	10,920	11,226	306	2.80%
029-63	Sanitarian Salaries	7,538	4,564	3,145	7,958	8,181	223	2.80%
	HEALTH DEPARTMENT	45,138	42,483	40,726	48,179	49,464	1,285	2.67%
030-01	Director, Social Services					24,750		
030-38	Vital Statistics	100	100	76	100	100	-	0.00%
030-39	Women's Center	1,500	1,500	1,000	1,500	1,500	-	0.00%
030-40	Visiting Nurse	8,000	10,400	8,038	11,000	11,014	14	0.13%
030-41	Mental Health	451	454	456	452	452	-	0.00%
030-42	Child Advocacy	-	750	750	750	250	(500)	-66.67%
030-43	Elderly Nutrition	160	559	288	213	164	(49)	-23.00%
030-44	Veterans Center	100	100	80	100	100	-	0.00%
	HEALTH AND WELFARE	10,311	13,863	10,688	14,115	38,330	24,215	171.56%
031-46	Debt Principal	610,000	600,000	590,000	580,000	820,000	240,000	41.38%
031-47	Debt Interest	243,295	225,145	266,184	312,948	340,188	27,240	8.70%
031-28	Disclosure	500	500	500	500	500	-	0.00%
031-29	Issuance Costs			10,632	12,000	70,000	58,000	483.33%
031-30	Debt Reserve			-	(140,000)	(65,000)	75,000	-53.57%
	DEBT SERVICE	853,795	825,645	867,316	765,448	1,165,688	400,240	52.29%
							-	
032-48	Worker Comp/Unemployment	51,760	65,284	58,690	69,722	71,940	2,218	3.18%
032-49	Social Security	66,000	66,989	67,713	66,012	68,118	2,106	3.19%
032-50	Defined Contribution Plan	18,600	47,209	23,863	22,099	22,733	634	2.87%
032-47	Defined Benefit Plan			25,000	22,500	31,756	9,256	41.14%
032-51	Life & Medical	203,535	181,906	193,376	199,177	232,432	33,255	16.70%
032-52	Liability (LAP)	61,630	63,479	69,639	79,090	79,090	-	0.00%
	INSURANCE/EMPLOYEE EXP	401,525	424,867	438,281	458,600	506,069	47,469	10.35%

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033-28	Reserve for Capital Exp	100,000	128,150	158,627	150,000	175,000	25,000	16.67%
033-36	LOCIF	28,330	28,185	28,330	28,211	27,953	(258)	-0.91%
	RESERVE FOR CAPITAL EXP	128,330	156,335	186,957	178,211	202,953	24,742	13.88%
							-	
034-02	Land Acquisition Operating	750	1,226	216	815	675	(140)	-17.18%
034-28	Land Acquisition Fund	20,000	-	-	-	-	-	
	LAND ACQUISITION FUND	20,750	1,226	216	815	675	(140)	-17.18%
035-28	LIBRARY	111,760	115,115	120,000	120,000	120,000	-	0.00%
							-	
036-01	Park & Rec Director Salary	13,865	15,000	13,837	13,500	13,500	-	0.00%
036-02	Park & Rec Supplies	16,700	18,700	12,677	16,700	16,700	-	0.00%
036-18	SPARK Supplies			958		-	-	
036-13	Park & Rec Red Cross/School	550	550	-	550	550	-	0.00%
036-17	Park & Rec Utilities	1,200	3,000	2,518	2,400	3,850	1,450	60.42%
036-19	Park & Rec Phone	2,050	2,050	1,436	2,050	2,050	-	0.00%
036-23	Park & Rec Capital Improv	6,000	6,100	5,272	-	1,500	1,500	
036-32	Park & Rec Part-Time Help	48,731	49,812	52,238	61,835	61,835	-	0.00%
036-45	Park & Rec Beach Sand	1,000	1,000	-	1,000	1,000	-	0.00%
036-55	Park & Rec Pumping/Garbage	3,800	3,800	5,220	3,800	3,800	-	0.00%
036-64	Park & Rec Concert Series		500	800	2,000	3,000	1,000	50.00%
036-65	SPARK	50,000	57,000	43,966	45,000	25,000	(20,000)	-44.44%
	PARK & RECREATION	143,896	157,512	138,922	148,835	132,785	(16,050)	-10.78%
							-	
037-28	Parade Committee	1,500	1,500	318	1,500	1,000	(500)	-33.33%
037-29	Volunteer Recognition			966	1,000		(1,000)	-100.00%
	CELEBRATIONS		1,500	1,284	2,500	1,000	(1,500)	-60.00%
							-	
038-28	PROBATE SERVICES	1,600	2,000	2,000	800	2,000	1,200	150.00%

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039-01	Director, Senior Center	23,205	30,000	30,251	30,750	8,250	(22,500)	-73.17%
039-02	Senior Center Supplies	4,750	7,150	2,298	2,700	3,000	300	11.11%
039-04	Senior Center Newsletter	1,100	1,575	1,806	1,800	1,200	(600)	-33.33%
039-13	Senior Center Contin Ed	300	900	774	500	500	-	0.00%
039-14	Senior Center Mileage			2,175	2,300	800	(1,500)	-65.22%
039-19	Senior Van Phone	1,380	1,400	474	500	450	(50)	-10.00%
039-26	Senior Center Trip Expenses	800	1,973	1,530	3,000	3,000	-	0.00%
039-28	COA Clerk/Supplies		1,220	1,322	1,550	1,550	-	0.00%
039-32	Sr Ctr Activities Coordinator	10,010	23,150	23,520	25,740	26,461	721	2.80%
039-45	Senior Center Computers		1,000	439	800	1,000	200	25.00%
039-57	Senior Van/ADA Driver	17,580	1,900	5,702	5,000	5,000	-	0.00%
	SENIOR CENTER	59,125	70,268	70,291	74,640	51,211	(23,429)	-31.39%
040-28	Historic District Projects		4,700	3,500	2,000	4,700	2,700	135.00%
040-02	Historic District Operating			972	700	700	-	0.00%
	HISTORIC DISTRICT	4,700	4,700	4,472	2,700	5,400	2,700	100.00%
							-	
042-02	CEMETERY FLAGS	100	-	0	0	100	100	
							-	
044-13	Tree Warden Stipend	500	500	750	500	500	-	0.00%
044-28	Tree Removal	5,000	7,500	6,930	8,000	8,240	240	3.00%
	TREE WARDEN/REMOVALS	5,500	8,000	7,680	8,500	8,740	240	2.82%
							-	
045-45	MISCELLANEOUS EXPENSES	3,000	3,357	2,418	8,000	3,000	(5,000)	-62.50%
							-	
046-28	CONSERVATION COMM	1,600	1,750	1,187	1,500	1,500	-	0.00%
							-	
047-28	HOUSING COMMISSION					750	750	
							-	
	EXPENDITURES	3,446,401	3,535,113	3,826,190	3,696,113	4,158,377	462,264	12.51%
	BOARD OF EDUCATION	7,496,038	7,987,121	8,093,369	8,092,090	8,256,055	163,965	2.03%
	COMBINED	10,942,439	11,522,234	11,919,559	11,788,203	12,414,432	626,229	5.31%