

Account Number	Account Description	ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	Requested 2010-2011	B.O.S. Cuts (ADDS)	B.O.F. Cuts (ADDS)	Budget # 2 Cuts	Proposed Budget	Dollar Increase	Percent
			0	0						
1-001-10-100-000-000	BOARD OF SELECTMEN	0	0	0				0	0	#DIV/0!
1-001-10-100-510-250	SALARIES & WAGES-REGULAR	92,480	91,073	100,698	4,340			96,358	5,285	5.8%
1-001-10-100-510-252	SALARIES & WAGES -OVERTIME	29	0	0				0	0	#DIV/0!
1-001-10-100-520-430	CONTRACTED REP & MAINT-VEHICLE	0	300	900				900	600	200.0%
1-001-10-100-520-442	RENTAL OF EQUIPMENT	0	0	0				0	0	#DIV/0!
1-001-10-100-520-530	TELEPHONE	1,594	1,610	1,600				1,600	(10)	-0.6%
1-001-10-100-520-540	ADVERTISING	1,016	1,000	1,000				1,000	0	0.0%
1-001-10-100-520-555	ASSOCIATION DUES FEES PERMITS	652	924	615				615	(309)	-33.4%
1-001-10-100-530-610	GENERAL SUPPLIES	590	805	325				325	(480)	-59.6%
1-001-10-100-530-612	POSTAGE & FREIGHT	195	200	200				200	0	0.0%
1-001-10-100-530-626	GASOLINE/DIESEL & OIL	801	1,100	805	(395)			1,200	100	9.1%
1-001-10-100-540-725	COMPUTER EQUIPMENT & SOFTWARE	0	0	0				0	0	#DIV/0!
1-001-10-100-570-820	MEETINGS & FUNCTIONS	390	300	300				300	0	0.0%
		97,747	97,312	106,443	3,945	0	0	102,498	5,186	5.3%
1-001-10-102-000-000	ELECTIONS	0		0				0	0	
1-001-10-102-510-250	SALARIES & WAGES-REGULAR	15,088	16,832	15,500				15,500	(1,332)	-7.9%
1-001-10-102-510-252	SALARIES & WAGES -OVERTIME	0	0	0				0	0	#DIV/0!
1-001-10-102-515-280	UNEMPLOYMENT COMPENSATION	0	0	0				0	0	#DIV/0!
1-001-10-102-520-300	PROF & TECH SVC-DATA PROCESS	75	1,000	2,000				2,000	1,000	100.0%
1-001-10-102-520-320	EDUCATION & TRAINING	174	400	400	200			200	(200)	-50.0%
1-001-10-102-520-434	REPAIRS & MAINTENANCE-OTHER	0	0	500				500	500	#DIV/0!
1-001-10-102-520-530	TELEPHONE	0	0	100				100	100	#DIV/0!
1-001-10-102-520-540	ADVERTISING	0	50	50				50	0	0.0%
1-001-10-102-520-555	ASSOCIATION DUES FEES PERMITS	100	100	100				100	0	0.0%
1-001-10-102-530-610	GENERAL SUPPLIES	503	700	432				432	(268)	-38.3%
1-001-10-102-530-612	POSTAGE & FREIGHT	588	200	200				200	0	0.0%
1-001-10-102-540-725	COMPUTER EQUIPMENT & SOFTWARE	0	0	500				500	500	#DIV/0!
1-001-10-102-540-730	MACHINERY & EQUIPMENT	1,500	500	0				0	(500)	-100.0%
		18,028	19,782	19,782	200	0	0	19,582	(200)	-1.0%
1-001-10-104-000-000	BOARD OF FINANCE		0	0				0	0	
1-001-10-104-510-250	SALARIES & WAGES-REGULAR		0	0				0	0	#DIV/0!
1-001-10-104-520-540	BUDGET ADVERTISING	585	900	900				900	0	0.0%
1-001-10-104-530-610	GENERAL SUPPLIES	216	0	0				0	0	#DIV/0!
1-001-10-104-530-612	POSTAGE & FREIGHT	0	0	0				0	0	#DIV/0!
		801	900	900	0	0	0	900	0	0.0%
1-001-10-106-000-000	TREASURER	0	0	0				0	0	
1-001-10-106-510-250	SALARIES & WAGES-REGULAR	166,606	162,197	164,299	3,178			161,121	(1,076)	-0.7%
1-001-10-106-510-251	RETIREE PAYOUT - SEVERANCE	0	0	0				0	0	#DIV/0!
1-001-10-106-510-252	SALARIES & WAGES -OVERTIME	0	0	0				0	0	#DIV/0!
1-001-10-106-520-300	PROF & TECH SVC-DATA PROCESS	7,829	8,612	8,245				8,245	(367)	-4.3%
1-001-10-106-520-310	PROF & TECH SVC-OTHER	0	0	0				0	0	#DIV/0!
1-001-10-106-520-320	EDUCATION & TRAINING	205	400	870				870	470	117.5%
1-001-10-106-520-434	REPAIRS & MAINTENANCE-OTHER	1,163	972	335				335	(637)	-65.5%
1-001-10-106-520-530	TELEPHONE	535	540	0				0	(540)	-100.0%
1-001-10-106-520-540	ADVERTISING	0	0	0				0	0	#DIV/0!
1-001-10-106-520-555	ASSOCIATION DUES FEES PERMITS	1,255	1,275	1,220				1,220	(55)	-4.3%
1-001-10-106-520-580	TRAVEL	34	0	0				0	0	#DIV/0!
1-001-10-106-530-610	GENERAL SUPPLIES	2,325	2,674	3,423				3,423	749	28.0%
1-001-10-106-530-612	POSTAGE & FREIGHT	2,061	2,029	1,895				1,895	(134)	-6.6%
1-001-10-106-540-725	COMPUTER EQUIPMENT & SOFT	0	0	0				0	0	#DIV/0!

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		2008-2009	BUDGET 2009-2010							
1-001-10-106-540-730	MACHINERY & EQUIPMENT	0	0	0				0	0	#DIV/0!
		182,013	178,699	180,287	3,178	0	0	177,109	(1,590)	-0.9%
1-001-10-107-000-000	COMPUTER INFORMATION SYSTEMS	0	0	0				0	0	
1-001-10-107-520-300	PROF & TECH SVC-DATA PROCESSING	13,843	13,480	14,210	660			13,550	70	0.5%
1-001-10-107-520-434	COPIER MAINTENANCE CONTRACTS-SHARED		0	3,106				3,106	3,106	#DIV/0!
1-001-10-107-520-442	POSTAGE MACHINE RENTAL-SHARED		0	2,352				2,352	2,352	#DIV/0!
1-001-10-107-520-530	SHARED FAX LINES		0	540				540	540	#DIV/0!
1-001-10-107-520-535	CABLE INTERNET SERVICE		0	944				944	944	#DIV/0!
1-001-10-107-540-725	COMPUTER EQUIPMENT & SOFTWARE	25,438	5,204	5,990	750			5,240	36	0.7%
		39,281	18,684	27,142	1,410	0	0	25,732	7,048	37.7%
1-001-10-108-000-000	INDEPENDENT AUDIT	0	0	0				0	0	
1-001-10-108-520-310	PROF & TECH SVC-OTHER	47,500	47,000	50,500	2,500			48,000	1,000	2.1%
		47,500	47,000	50,500	2,500	0	0	48,000	1,000	2.1%
1-001-10-110-000-000	LEGAL	0	0	0				0	0	
1-001-10-110-520-305	PROF & TECH SVC-LEGAL	103,667	80,000	80,000				80,000	0	0.0%
		103,667	80,000	80,000	0	0	0	80,000	0	0.0%
1-001-10-114-000-000	TAX COLLECTOR	0	0	0				0	0	
1-001-10-114-510-250	SALARIES & WAGES-REGULAR	74,681	73,845	72,207	1,610			70,597	(3,248)	-4.4%
1-001-10-114-510-252	SALARIES & WAGES -OVERTIME	143	150	144				144	(6)	-4.0%
1-001-10-114-510-260	CERTIFICATION BONUS	6,000	6,000	3,000				3,000	(3,000)	-50.0%
1-001-10-114-520-300	PROF & TECH SVC-DATA PROCESS	6,797	8,761	6,675				6,675	(2,086)	-23.8%
1-001-10-114-520-310	PROF & TECH SVC-DMV FEES	1,870	3,000	1,750				1,750	(1,250)	-41.7%
1-001-10-114-520-320	EDUCATION & TRAINING	549	620	1,427				1,427	807	130.2%
1-001-10-114-520-434	REPAIRS & MAINTENANCE-OTHER	532	400	0				0	(400)	-100.0%
1-001-10-114-520-442	RENTAL OF EQUIPMENT	443	600	72				72	(528)	-88.0%
1-001-10-114-520-530	TELEPHONE	0	108	0				0	(108)	-100.0%
1-001-10-114-520-540	ADVERTISING	750	620	814				814	194	31.3%
1-001-10-114-520-550	PRINTING & BINDING	875	875	875				875	0	0.0%
1-001-10-114-520-555	ASSOCIATION DUES FEES PERMITS	125	125	170				170	45	36.0%
1-001-10-114-520-580	TRAVEL	0	0	415	100			315	315	#DIV/0!
1-001-10-114-530-610	GENERAL SUPPLIES	1,229	2,000	1,671				1,671	(329)	-16.5%
1-001-10-114-530-612	POSTAGE & FREIGHT	5,070	4,900	6,300				6,300	1,400	28.6%
1-001-10-114-540-725	COMPUTER EQUIPMENT & SOFTWARE		0	0				0	0	
1-001-10-114-540-730	MACHINERY & EQUIPMENT		0	0				0	0	
		99,063	102,004	95,520	1,710	0	0	93,810	(8,194)	-8.0%
1-001-10-116-000-000	PROPERTY TAX REBATES		0	0				0	0	
1-001-10-116-570-800	PROPERTY TAX REBATES	25,321	22,000	25,000				25,000	3,000	13.6%
		25,321	22,000	25,000	0	0	0	25,000	3,000	13.6%
1-001-10-118-000-000	TAX ASSESSOR	0	0	0						
1-001-10-118-510-250	SALARIES & WAGES-REGULAR	31,351	64,537	92,329	1,796			90,533	25,996	40.3%
1-001-10-118-510-252	SALARIES & WAGES -OVERTIME	755	0	800				800	800	#DIV/0!
1-001-10-118-510-260	CERTIFICATION BONUS	0	0	0				0	0	#DIV/0!
1-001-10-118-520-300	PROF & TECH SVC-DATA PROCESS	10,000	11,163	11,050				11,050	(113)	-1.0%
1-001-10-118-520-310	PROF & TECH SVC-OTHER	41,003	2,000	1,131				1,131	(869)	-43.5%
1-001-10-118-520-320	EDUCATION & TRAINING	783	1,500	1,300				1,300	(200)	-13.3%
1-001-10-118-520-434	REPAIRS & MAINTENANCE-OTHER	90	200	0				0	(200)	-100.0%
1-001-10-118-520-442	RENTAL OF EQUIPMENT	1,103	565	0				0	(565)	-100.0%

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		2008-2009	BUDGET 2009-2010							
1-001-10-118-520-530	TELEPHONE	515	110	0				0	(110)	-100.0%
1-001-10-118-520-555	ASSOCIATION DUES FEES PERMITS	150	200	300				300	100	50.0%
1-001-10-118-520-580	TRAVEL	257	350	350	250			100	(250)	-71.4%
1-001-10-118-530-610	GENERAL SUPPLIES	836	1,000	1,000	150			850	(150)	-15.0%
1-001-10-118-530-612	POSTAGE & FREIGHT	963	1,000	750				750	(250)	-25.0%
1-001-10-118-540-725	COMPUTER EQUIPMENT & SOFTWARE	0	0	0				0	0	#DIV/0!
1-001-10-118-540-730	MACHINERY & EQUIPMENT	0	0	0				0	0	#DIV/0!
		87,807	82,625	109,010	2,196	0	0	106,814	24,189	29.3%
1-001-10-120-000-000	BOARD OF ASSESSMENT APPEALS	0	0	0				0	0	
1-001-10-120-510-250	SALARIES & WAGES-REGULAR	3,000	3,000	3,000				3,000	0	0.0%
1-001-10-120-510-252	SALARIES & WAGES -OVERTIME	0	0	0				0	0	#DIV/0!
1-001-10-120-520-320	EDUCATION & TRAINING	0	200	100	0			100	(100)	-50.0%
1-001-10-120-520-540	ADVERTISING	0	100	100	0			100	0	0.0%
1-001-10-120-530-612	POSTAGE & FREIGHT	0	150	100	0			100	(50)	-33.3%
		3,000	3,450	3,300	0	0	0	3,300	(150)	-4.3%
1-001-10-122-000-000	INSURANCE	0	0	0				0	0	
1-001-10-122-520-320	EDUCATION & TRAINING	425	1,500	1,500	1,000			500	(1,000)	-66.7%
1-001-10-122-520-520	INSURANCE -NON EMPLOYEE BENEFI	192,774	200,900	200,517				200,517	(383)	-0.2%
1-001-10-122-520-525	WORKERS COMPENSATION EXP	170,862	182,000	174,769				174,769	(7,231)	-4.0%
		364,060	384,400	376,786	1,000	0	0	375,786	(8,614)	-2.2%
1-001-10-124-000-000	TOWN HALL BLDG & MAINT	0	0	0				0	0	
1-001-10-124-510-250	SALARIES & WAGES-REGULAR	51,687	52,323	52,884				52,884	561	1.1%
1-001-10-124-510-252	SALARIES & WAGES -OVERTIME	31	1,500	1,500	1,500			0	(1,500)	-100.0%
1-001-10-124-520-411	WATER/SEWER CHARGES	7,291	8,750	10,250				10,250	1,500	17.1%
1-001-10-124-520-431	CONTRACTED REP & MAINT-BLDGS	21,249	26,539	34,562	3,700			30,862	4,323	16.3%
1-001-10-124-520-530	TELEPHONE	0	0	300				300	300	#DIV/0!
1-001-10-124-520-555	ASSOCIATION DUES FEES PERMITS	200	250	250				250	0	0.0%
1-001-10-124-520-580	TRAVEL	0	0	0				0	0	#DIV/0!
1-001-10-124-530-610	GENERAL SUPPLIES	6,602	9,510	11,640	3,550			8,090	(1,420)	-14.9%
1-001-10-124-530-612	POSTAGE & FREIGHT	208	220	0				0	(220)	-100.0%
1-001-10-124-530-622	ELECTRICITY	74,525	81,500	80,500				80,500	(1,000)	-1.2%
1-001-10-124-530-624	HEATING FUEL	38,445	53,900	53,000	4,973			48,027	(5,873)	-10.9%
		200,239	234,492	244,886	13,723	0	0	231,163	(3,329)	-1.4%
1-001-10-126-000-000	TOWN CLERK	0	0	0				0	0	
1-001-10-126-510-250	SALARIES & WAGES-REGULAR	24,502	24,065	24,065	446			23,619	(446)	-1.9%
1-001-10-126-510-252	SALARIES & WAGES -OVERTIME/unemployment	0	0	0				0	0	#DIV/0!
1-001-10-126-510-260	CERTIFICATION BONUS	4,885	4,885	4,885				4,885	0	0.0%
1-001-10-126-520-300	DATA PROCESSING - TOWN ORDINANCES	0	0	0				0	0	#DIV/0!
1-001-10-126-520-320	EDUCATION & TRAINING	604	650	800	150			650	0	0.0%
1-001-10-126-520-434	REPAIRS & MAINTENANCE-OTHER	680	800	550				550	(250)	-31.3%
1-001-10-126-520-530	TELEPHONE	0	0	0				0	0	#DIV/0!
1-001-10-126-520-540	ADVERTISING	185	1,000	1,000				1,000	0	0.0%
1-001-10-126-520-551	INDEXING SERVICES	13,550	14,300	14,000				14,000	(300)	-2.1%
1-001-10-126-520-552	RECORDING SERVICES	845	886	1,000	100			900	14	1.6%
1-001-10-126-520-555	ASSOCIATION DUES FEES PERMITS	510	340	340				340	0	0.0%
1-001-10-126-530-610	GENERAL SUPPLIES	2,378	3,200	3,000				3,000	(200)	-6.3%
1-001-10-126-530-612	POSTAGE & FREIGHT	954	1,400	1,400	300			1,100	(300)	-21.4%
1-001-10-126-540-725	COMPUTER EQUIPMENT & SOFTWARE	0	0	0				0	0	#DIV/0!
		49,092	51,526	51,040	996	0	0	50,044	(1,482)	-2.9%

Account Number	Account Description	ACTUAL	ORIGINAL	Requested	B.O.S.	B.O.F.	Budget # 2	Proposed	Dollar	Percent
		2008-2009	BUDGET 2009-2010							
1-001-10-128-000-000	PROBATE COURT	0	0	0				0	0	
1-001-10-128-520-305	PROF & TECH SVC-LEGAL	681	1,500	4,976	(124)			5,100	3,600	240.0%
1-001-10-128-520-530	TELEPHONE	0	1,000	0				0	(1,000)	-100.0%
1-001-10-128-530-610	GENERAL SUPPLIES	3,707	1,350	0				0	(1,350)	-100.0%
1-001-10-128-530-612	POSTAGE & FREIGHT	721	750	0				0	(750)	-100.0%
		5,109	4,600	4,976	(124)	0	0	5,100	500	10.9%
1-001-10-130-000-000	SOCIAL SECURITY	0	0	0				0	0	
1-001-10-130-515-281	FRINGE-SOCIAL SECURITY	214,575	235,522	235,000	2,630		3,438	228,932	(6,590)	-2.8%
		214,575	235,522	235,000	2,630	0	3,438	228,932	(6,590)	-2.8%
1-001-10-132-000-000	PENSION	0	0	0				0	0	
1-001-10-132-510-250	SALARIES & WAGES-REGULAR	0	0	0				0	0	#DIV/0!
NEW ACCOUNT	457b MATCHING CONTRIBUTIONS	0	0	1,755	1,755			0	0	#DIV/0!
1-001-10-132-515-289	PENSION CONTRIBUTION-POLICE	481,097	654,852	288,001	(8,477)			296,478	(358,374)	-54.7%
1-001-10-132-515-290	PENSION CONTRIBUTION-HIGHWAY	0	0	128,763				128,763	128,763	#DIV/0!
1-001-10-132-515-291	PENSION CONTRIBUTION-OPERA HOUSE	0	0	14,843				14,843	14,843	#DIV/0!
1-001-10-132-515-292	PENSION CONTRIBUTION-GENL GOVERNMENT	0	0	182,597				182,597	182,597	#DIV/0!
1-001-10-132-520-305	PROF & TECH SVC-LEGAL	5,538	5,000	8,500				8,500	3,500	70.0%
1-001-10-132-520-310	PROF & TECH SVC-OTHER	11,000	6,200	6,200				6,200	0	0.0%
		497,635	666,052	630,659	(6,722)	0	0	637,381	(28,671)	-4.3%
1-001-10-133-000-000	PENSION- VOLUNTEER FIRE & EMS	0	0	0				0	0	
1-001-10-133-510-262	FIRE DEPT CALL MONEY	0	5,000	14,000	(21,000)			35,000	30,000	600.0%
1-001-10-133-510-266	PER SHIFT STIPEND SUBSIDY-TVAC	0	10,000	15,000	(5,000)			20,000	10,000	100.0%
1-001-10-133-515-283	FRINGE- LIFE INSURANCE	5,518	11,000	0				0	(11,000)	-100.0%
1-001-10-133-515-287	FRINGE-PENSION CONTR-VOLUNTEER	86,703	93,773	120,000	94,000			26,000	(67,773)	-72.3%
1-001-10-133-520-305	PROF & TECH SVC-LEGAL	3,000	3,000	6,500	2,500			4,000	1,000	33.3%
1-001-10-133-520-310	PROF & TECH SVC-OTHER	0	3,100	3,100	(10,000)			13,100	10,000	322.6%
		95,221	125,873	158,600	60,500	0	0	98,100	(27,773)	-22.1%
1-001-10-134-000-000	FRINGE BENEFITS	0	0	0				0	0	
1-001-10-134-515-279	PAYMENT IN LIEU OF HEALTH	24,967	21,800	21,800			2,000	19,800	(2,000)	-9.2%
1-001-10-134-515-282	FRINGE-HEALTH INSURANCE	472,363	509,654	573,244	25,036			548,208	38,554	7.6%
1-001-10-134-515-283	FRINGE-GROUP LIFE	4,995	6,000	6,000				6,000	0	0.0%
1-001-10-134-515-284	FRINGE-ACC DEATH & DISMEMBER	4,980	6,000	6,000				6,000	0	0.0%
1-001-10-134-515-285	FRINGE-DENTAL CLAIMS	53,959	56,000	56,000				56,000	0	0.0%
		561,264	599,454	663,044	25,036	0	2,000	636,008	36,554	6.1%
1-001-10-136-000-000	RETIREE FRINGE BENEFITS	0	0	0				0	0	
1-001-10-136-515-282	FRINGE-HEALTH INSURANCE	349,443	382,000	429,972	(17,876)			447,848	65,848	17.2%
1-001-10-136-515-285	FRINGE-DENTAL CLAIMS	12,660	12,800	12,236	(1,808)			14,044	1,244	9.7%
1-001-10-136-515-287	CONTRIBUTION TO GASB45 TRUST	0	0	0				0	0	#DIV/0!
1-001-10-136-520-305	LEGAL SERVICES-GASB45 TRUST	8,000	2,000	2,000				2,000	0	0.0%
1-001-10-136-520-310	PROF & TECH SERVICES - OTHER	6,000	3,000	6,200				6,200	3,200	106.7%
		376,103	399,800	450,408	(19,684)	0	0	470,092	70,292	17.6%
1-001-10-138-000-000	COUNCIL OF GOVTS	0	0	0				0	0	
1-001-10-138-520-555	ASSOCIATION DUES FEES PERMITS	3,374	3,374	3,374				3,374	0	0.0%
1-001-10-138-570-822	GRANT TRANSFER-FEMA	0	0	0				0	0	#DIV/0!
		3,374	3,374	3,374	0	0	0	3,374	0	0.0%
1-001-10-140-000-000	CT COUNCIL OF MUNICIPALITIES (CCM)	0	0	0				0	0	
1-001-10-140-520-555	ASSOCIATION DUES FEES PERMITS	4,846	4,846	4,846				4,846	0	0.0%

Account Number	Account Description	ACTUAL	ORIGINAL	Requested	B.O.S.	B.O.F.	Budget # 2	Proposed	Dollar	Percent
		2008-2009	BUDGET 2009-2010							
		4,846	4,846	4,846	0	0	0	4,846	0	0.0%
1-001-10-142-000-000	CONTINGENCY	0	0	0				0	0	
1-001-10-142-570-805	CONTINGENCY	0	110,000	120,000	10,000		10,000	100,000	(10,000)	-9.1%
1-001-10-142-570-806	HAZARDOUS WASTE CLEANUP	0	0	0				0	0	#DIV/0!
		0	110,000	120,000	10,000	0	10,000	100,000	(10,000)	-9.1%
								0	0	
			0	0				0	0	#DIV/0!
1-001-20-200-000-000	POLICE		0	0				0	0	#DIV/0!
1-001-20-200-510-250	SALARIES & WAGES-REGULAR	745,498	734,505	778,194	81,675			696,519	(37,986)	-5.2%
1-001-20-200-510-251	COMP TIME PAYOUT-AGREEMENT		0	26,692				26,692	26,692	#DIV/0!
1-001-20-200-510-252	SALARIES & WAGES -OVERTIME	130,361	74,500	115,000		15,000		100,000	25,500	34.2%
1-001-20-200-510-253	RETIREE-SEVERANCE	0	0	0	(13,000)		13,000	0	0	#DIV/0!
1-001-20-200-515-276	TUITION REIMBURSEMENTS	3,600	3,600	3,600				3,600	0	0.0%
1-001-20-200-515-277	CLOTHING ALLOWANCE	12,331	14,000	12,000				12,000	(2,000)	-14.3%
1-001-20-200-515-280	UNEMPLOYMENT COMPENSATION	0	0	0				0	0	#DIV/0!
1-001-20-200-520-320	EDUCATION & TRAINING	2,110	4,000	2,500				2,500	(1,500)	-37.5%
1-001-20-200-520-325	MEDICAL SERVICES	1,380	0	0				0	0	#DIV/0!
1-001-20-200-520-430	CONTRACTED REP & MAINT-VEHICLE	7,042	8,000	6,500				6,500	(1,500)	-18.8%
1-001-20-200-520-434	REPAIRS & MAINTENANCE-OTHER	4,201	6,000	4,500				4,500	(1,500)	-25.0%
1-001-20-200-520-540	ADVERTISING	283	325	0				0	(325)	-100.0%
1-001-20-200-520-555	ASSOCIATION DUES FEES PERMITS	985	1,199	900				900	(299)	-24.9%
1-001-20-200-520-580	TRAVEL	188	1,000	500	400			100	(900)	-90.0%
1-001-20-200-530-610	GENERAL SUPPLIES	1,947	4,500	3,500				3,500	(1,000)	-22.2%
1-001-20-200-530-612	POSTAGE & FREIGHT	320	500	500				500	0	0.0%
1-001-20-200-530-626	GASOLINE/DIESEL & OIL	39,274	35,000	31,500				31,500	(3,500)	-10.0%
1-001-20-200-530-627	GASOLINE INVENTORY	8,440	0	0				0	0	#DIV/0!
1-001-20-200-530-628	TIRES	3,064	3,500	3,500				3,500	0	0.0%
1-001-20-200-540-725	COMPUTER EQUIPMENT & SOFTWARE	0	0	0				0	0	#DIV/0!
1-001-20-200-540-730	MACHINERY & EQUIPMENT	1,078	2,000	1,500				1,500	(500)	-25.0%
		962,104	892,629	990,886	69,075	15,000	13,000	893,811	1,182	0.1%
1-001-20-206-000-000	COMMUNICATIONS & DISPATCH		0	0				0	0	
1-001-20-206-510-250	SALARIES & WAGES-REGULAR	158,357	169,770	173,515	2,332			171,183	1,413	0.8%
1-001-20-206-510-252	SALARIES & WAGES -OVERTIME	16,252	11,163	10,000				10,000	(1,163)	-10.4%
1-001-20-206-515-280	UNEMPLOYMENT COMPENSATION	0	0	0				0	0	#DIV/0!
1-001-20-206-520-320	EDUCATION & TRAINING	851	500	500				500	0	0.0%
1-001-20-206-520-325	MEDICAL SERVICES	90	250	0				0	(250)	-100.0%
1-001-20-206-520-434	REPAIRS & MAINTENANCE-OTHER	3,175	3,000	2,000				2,000	(1,000)	-33.3%
1-001-20-206-520-442	RENTAL OF EQUIPMENT	11,218	14,500	14,000				14,000	(500)	-3.4%
1-001-20-206-520-530	TELEPHONE	25,491	28,000	28,000				28,000	0	0.0%
1-001-20-206-530-610	GENERAL SUPPLIES	1,024	1,000	1,000				1,000	0	0.0%
1-001-20-206-530-612	POSTAGE & FREIGHT	117	200	200				200	0	0.0%
1-001-20-206-530-622	ELECTRICITY	524	1,000	800				800	(200)	-20.0%
1-001-20-206-540-725	COMPUTER EQUIPMENT & SOFTWARE	1,873	2,000	1,500				1,500	(500)	-25.0%
		218,971	231,383	231,515	2,332	0	0	229,183	(2,200)	-1.0%
1-001-20-208-000-000	FIRE PROTECTION		0	0				0	0	
1-001-20-208-510-250	SALARIES & WAGES-REGULAR	2,996	3,000	3,000				3,000	0	0.0%
1-001-20-208-510-262	CALL MONEY SUBSIDY	0	0	0				0	0	#DIV/0!
1-001-20-208-515-280	UNEMPLOYMENT COMPENSATION	313	0	0				0	0	#DIV/0!
1-001-20-208-520-310	PROF & TECH SVC-OTHER	5,679	10,660	10,840		180		10,660	0	0.0%
1-001-20-208-520-320	EDUCATION & TRAINING	1,279	5,000	5,100		100		5,000	0	0.0%

Account Number	Account Description	ACTUAL	ORIGINAL	Requested	B.O.S.	B.O.F.	Budget # 2	Proposed	Dollar	Percent
		2008-2009	BUDGET 2009-2010							
1-001-20-208-520-325	MEDICAL SERVICES	4,749	8,415	8,721		306		8,415	0	0.0%
1-001-20-208-520-411	WATER/SEWER CHARGES	951	1,000	1,000				1,000	0	0.0%
1-001-20-208-520-423	CUSTODIAL SERVICES	4,580	4,850	5,620		770		4,850	0	0.0%
1-001-20-208-520-434	REPAIRS & MAINTENANCE-OTHER	3,099	3,000	3,000	0			3,000	0	0.0%
1-001-20-208-520-520	INSURANCE -NON EMPLOYEE BENEFI	4,762	5,000	5,000				5,000	0	0.0%
1-001-20-208-520-530	TELEPHONE	4,533	3,500	3,500				3,500	0	0.0%
1-001-20-208-520-535	COMMUNICATION	6,936	8,500	10,350		1,850		8,500	0	0.0%
1-001-20-208-520-555	ASSOCIATION DUES FEES PERMITS	952	1,000	1,000				1,000	0	0.0%
1-001-20-208-530-610	GENERAL SUPPLIES	2,736	3,000	3,000				3,000	0	0.0%
1-001-20-208-530-622	ELECTRICITY	11,818	11,000	11,000				11,000	0	0.0%
1-001-20-208-530-624	HEATING FUEL	14,563	13,500	13,500		1,000		12,500	(1,000)	-7.4%
1-001-20-208-530-626	GASOLINE/DIESEL & OIL	8,068	7,000	7,000				7,000	0	0.0%
1-001-20-208-530-640	REPAIRS & MAINT-VEHICLES	20,580	19,350	19,950		5,794		14,156	(5,194)	-26.8%
1-001-20-208-540-730	MACHINERY & EQUIPMENT	22,677	14,000	14,000				14,000	0	0.0%
		121,270	121,775	125,581	0	10,000	0	115,581	(6,194)	-5.1%
1-001-20-210-000-000	FIRE MARSHAL		0	0				0	0	
1-001-20-210-510-250	SALARIES & WAGES-REGULAR	16,800	16,800	18,300				18,300	1,500	8.9%
1-001-20-210-520-310	PROF & TECH SVC-OTHER	450	1,720	1,020	350			670	(1,050)	-61.0%
1-001-20-210-520-320	EDUCATION & TRAINING	81	1,400	1,400	400			1,000	(400)	-28.6%
1-001-20-210-520-530	TELEPHONE	520	500	500				500	0	0.0%
1-001-20-210-520-555	ASSOCIATION FEES DUES PERMITS	0	350	350				350	0	0.0%
1-001-20-210-530-610	GENERAL SUPPLIES	108	200	200	50			150	(50)	-25.0%
1-001-20-210-540-730	MACHINERY & EQUIPMENT	954	0	0				0	0	#DIV/0!
		18,913	20,970	21,770	800	0	0	20,970	0	0.0%
1-001-20-212-000-000	AMBULANCE		0	0				0	0	
1-001-20-212-510-250	SALARIES & WAGES-REGULAR	0	0	0				0	0	#DIV/0!
1-001-20-212-510-266	PER SHIFT STIPEND SUBSIDY	0	0	0				0	0	#DIV/0!
1-001-20-212-520-411	WATER/SEWER CHARGES	1,442	1,275	1,500				1,500	225	17.6%
1-001-20-212-520-423	CUSTODIAL SERVICES	0	1,750	1,800				1,800	50	2.9%
1-001-20-212-520-430	CONTRACTED REP & MAINT-VEHICLE	2,095	1,800	1,800				1,800	0	0.0%
1-001-20-212-520-431	CONTRACTED REP & MAINT-BLDGS	2,826	2,500	4,000	800			3,200	700	28.0%
1-001-20-212-520-434	REPAIRS & MAINTENANCE-OTHER	1,351	1,150	1,400	100			1,300	150	13.0%
1-001-20-212-520-530	TELEPHONE	1,663	1,800	1,900				1,900	100	5.6%
1-001-20-212-520-535	COMMUNICATION	4,969	4,100	6,200	450			5,750	1,650	40.2%
1-001-20-212-530-610	GENERAL SUPPLIES	11,558	8,980	15,000	3,000			12,000	3,020	33.6%
1-001-20-212-530-622	ELECTRICITY	8,416	8,750	8,500				8,500	(250)	-2.9%
1-001-20-212-530-624	HEATING FUEL	4,000	6,750	6,250	1,000			5,250	(1,500)	-22.2%
1-001-20-212-530-626	GASOLINE/DIESEL & OIL	7,222	5,200	5,500				5,500	300	5.8%
1-001-20-212-530-628	TIRES	0	0	0				0	0	#DIV/0!
1-001-20-212-540-715	BUILDING IMPROVEMENTS	0	500	500				500	0	0.0%
1-001-20-212-540-725	COMPUTER EQUIPMENT & SOFTWARE	0	0	0				0	0	#DIV/0!
1-001-20-212-540-730	MACHINERY & EQUIPMENT	0	1,000	1,000				1,000	0	0.0%
		45,543	45,555	55,350	5,350	0	0	50,000	4,445	9.8%
1-001-20-214-000-000	TREE REMOVAL		0	0				0	0	
1-001-20-214-510-250	SALARIES & WAGES-REGULAR		0	2,000	2,000			0	0	#DIV/0!
1-001-20-214-510-252	SALARIES & WAGES- OVERTIME	241	0	0				0	0	#DIV/0!
1-001-20-214-520-310	PROF & TECH SVC-OTHER	11,621	6,000	16,000	2,000	8,000		6,000	0	0.0%
		11,861	6,000	18,000	4,000	8,000	0	6,000	0	0.0%
1-001-30-300-000-000	HIGHWAY AND STREETS	0	0	0				0	0	#DIV/0!
1-001-30-300-510-250	SALARIES & WAGES-REGULAR	410,129	397,000	410,000		17,218	44,939	347,843	(49,157)	-12.4%

Account Number	Account Description	ACTUAL	ORIGINAL	Requested	B.O.S.	B.O.F.	Budget # 2	Proposed	Dollar	Percent
		2008-2009	BUDGET 2009-2010							
1-001-30-300-510-252	SALARIES & WAGES -OVERTIME	9,127	6,000	9,000				9,000	3,000	50.0%
1-001-30-300-515-280	UNEMPLOYMENT COMP	0	0	0			\$ (11,352)	11,352		
1-001-30-300-515-277	CLOTHING ALLOWANCE	2,331	3,500	3,000	500			2,500	(1,000)	-28.6%
1-001-30-300-520-300	PROF & TECH SVC-DATA PROCESS	2,769	2,000	2,000				2,000	0	0.0%
1-001-30-300-520-310	PROF & TECH SVC-OTHER	8,288	8,500	10,905				10,905	2,405	28.3%
1-001-30-300-520-320	EDUCATION & TRAINING	561	1,000	500				500	(500)	-50.0%
1-001-30-300-520-411	WATER/SEWER CHARGES	209	915	915	515			400	(515)	-56.3%
1-001-30-300-520-430	CONTRACTED REPAIRS-BUILDINGS	764	750	1,200	200			1,000	250	33.3%
1-001-30-300-520-530	TELEPHONE	3,712	4,250	4,000				4,000	(250)	-5.9%
1-001-30-300-520-540	ADVERTISING	0	300	200	50			150	(150)	-50.0%
1-001-30-300-520-555	ASSOCIATION DUES FEES PERMITS	398	500	500				500	0	0.0%
1-001-30-300-530-610	GENERAL SUPPLIES	2,422	4,000	4,000				4,000	0	0.0%
1-001-30-300-530-622	ELECTRICITY	5,167	8,000	8,000	3,000			5,000	(3,000)	-37.5%
1-001-30-300-530-624	HEATING FUEL	8,296	5,000	5,000	1,000			4,000	(1,000)	-20.0%
1-001-30-300-530-626	GASOLINE/DIESEL & OIL	45,192	28,022	35,000				35,000	6,978	24.9%
1-001-30-300-530-627	DIESEL INVENTORY	8,603	0	0				0	0	#DIV/0!
1-001-30-300-530-628	TIRES	4,580	8,000	7,000	1,000			6,000	(2,000)	-25.0%
1-001-30-300-530-640	REPAIRS & MAINT-VEHICLES	37,365	36,000	36,000				36,000	0	0.0%
1-001-30-300-530-646	STREET SIGNS	3,773	4,000	4,000	4,000			0	(4,000)	-100.0%
1-001-30-300-540-725	COMPUTER EQUIPMENT & SOFTWARE	653	500	500				500	0	0.0%
		554,339	518,237	541,720	10,265	17,218	33,587	480,650	(48,939)	-9.4%
1-001-30-302-000-000	TOWN AID ROAD	0	0	0				0	0	
1-001-30-302-510-252	SALARIES & WAGES -OVERTIME	0	0	0				0	0	#DIV/0!
1-001-30-302-530-610	GENERAL SUPPLIES	1,019	0	0				0	0	#DIV/0!
1-001-30-302-530-626	GASOLINE/DIESEL & OIL	0	0	0				0	0	#DIV/0!
1-001-30-302-530-628	TIRES	0	0	0				0	0	#DIV/0!
1-001-30-302-530-629	SAND & SALT	0	0	0				0	0	#DIV/0!
1-001-30-302-530-630	MATERIAL	55,853	0	0				0	0	#DIV/0!
1-001-30-302-530-640	REPAIRS & MAINT-VEHICLES	14,283	0	0				0	0	#DIV/0!
1-001-30-302-540-705	LAND IMPROVEMENTS	200	0	0				0	0	#DIV/0!
1-001-30-302-540-718	INFRASTRUCTURE	26,677	83,005	112,817				112,817	29,812	35.9%
1-001-30-302-540-730	MACHINERY & EQUIPMENT	15,157	0	0				0	0	#DIV/0!
		113,189	83,005	112,817	0	0	0	112,817	29,812	35.9%
1-001-30-304-000-000	SNOW AND ICE REMOVAL	0	0	0				0	0	
1-001-30-304-510-252	SALARIES & WAGES -OVERTIME	53,103	21,837	22,000				22,000	163	0.7%
1-001-30-304-515-278	MEAL ALLOWANCE	2,776	3,000	3,000				3,000	0	0.0%
1-001-30-304-530-610	GENERAL SUPPLIES	6,717	3,000	3,000				3,000	0	0.0%
1-001-30-304-530-626	GASOLINE/DIESEL & OIL	0	0	0				0	0	#DIV/0!
1-001-30-304-530-628	TIRES	0	0	0				0	0	#DIV/0!
1-001-30-304-530-629	SALT & LIQUID DEICER	125,837	159,000	159,000				159,000	0	0.0%
1-001-30-304-530-630	MATERIAL	0	0	0				0	0	#DIV/0!
1-001-30-304-540-730	MACHINERY & EQUIPMENT	3,649	4,000	4,000				4,000	0	0.0%
		192,082	190,837	191,000	0	0	0	191,000	163	0.1%
1-001-30-306-000-000	STREET LIGHTING	0	0	0				0	0	
1-001-30-306-530-622	ELECTRICITY	85,013	88,000	97,000	12,000			85,000	(3,000)	-3.4%
		85,013	88,000	97,000	12,000	0	0	85,000	(3,000)	-3.4%
1-001-30-308-000-000	FIRE HYDRANTS	0	0	0				0	0	
1-001-30-308-520-411	WATER/SEWER CHARGES	141,758	164,320	159,000				159,000	(5,320)	-3.2%
		141,758	164,320	159,000	0	0	0	159,000	(5,320)	-3.2%

Account Number	Account Description	ACTUAL	ORIGINAL	Requested	B.O.S.	B.O.F.	Budget # 2	Proposed	Dollar	Percent
		2008-2009	BUDGET 2009-2010							
1-001-30-310-000-000	SOLID WASTE & RECYCLING	0	0	0				0	0	
1-001-30-310-510-250	SALARIES & WAGES-REGULAR	4,176	4,750	0				0	(4,750)	-100.0%
1-001-30-310-510-252	SALARIES & WAGES -OVERTIME	0	0	0				0	0	#DIV/0!
1-001-30-310-520-412	HAZARDOUS WASTE REMOVAL	8,993	7,200	3,520				3,520	(3,680)	-51.1%
1-001-30-310-520-413	ENVIRONMENTAL MAINTENANCE	160	5,000	0				0	(5,000)	-100.0%
1-001-30-310-520-417	BULKY WASTE PICKUP	13,099	0	0				0	0	#DIV/0!
1-001-30-310-520-418	SOLID WASTE PICKUP-MONTHL	178,144	189,491	188,594				188,594	(897)	-0.5%
1-001-30-310-520-419	RECYCLABLES	87,857	93,929	94,205				94,205	276	0.3%
1-001-30-310-520-420	CRRA-TIP FEES	190,334	207,000	207,000				207,000	0	0.0%
1-001-30-310-520-421	TRANSFER STATION	6,405	0	0				0	0	#DIV/0!
1-001-30-310-520-550	PRINTING & BINDING	0	500	0				0	(500)	-100.0%
1-001-30-310-530-622	ELECTRICITY	725	700	0				0	(700)	-100.0%
1-001-30-310-570-805	ALLOWANCE FOR TICKET REFUNDS	1,355	1,000	0				0	(1,000)	-100.0%
		491,247	509,570	493,319	0	0	0	493,319	(16,251)	-3.2%
1-001-30-312-000-000	ST THOMAS CEMETERY	0	0	0				0	0	
1-001-30-312-520-555	ASSOCIATION DUES FEES PERMITS	1,680	0	0				0	0	#DIV/0!
		1,680	0	0	0	0	0	0	0	#DIV/0!
1-001-30-314-000-000	GROUNDWATER REMEDIATION	0	0	0				0	0	
1-001-30-314-520-310	PROFESSIONAL & TECH - OTHER	79,296	103,200	88,000	25,000			63,000	(40,200)	-39.0%
1-001-30-314-530-622	ELECTRICITY	3,252	9,000	1,000				1,000	(8,000)	-88.9%
		82,547	112,200	89,000	25,000	0	0	64,000	(48,200)	-43.0%
		0	0	0				0	0	
1-001-40-402-000-000	VISITING NURSE	0	0	0				0	0	#DIV/0!
1-001-40-402-520-325	MEDICAL SERVICES	0	0	0				0	0	#DIV/0!
		0	0	0	0	0	0	0	0	#DIV/0!
1-001-40-404-000-000	TORRINGTON AREA HEALTH	0	0	0				0	0	
1-001-40-404-520-555	TORRINGTON ASSOC DUES FEES PERMITS	37,392	37,292	37,044				37,044	(248)	-0.7%
		37,392	37,292	37,044	0	0	0	37,044	(248)	-0.7%
1-001-40-406-000-000	NORTHWEST REGIONAL MENTAL HEALTH	0	0	0				0	0	
1-001-40-406-520-555	NORTHWEST ASSOC DUES FEES PERMITS	871	860	854				854	(6)	-0.7%
		871	860	854	0	0	0	854	(6)	-0.7%
1-001-40-408-000-000	SOCIAL SERVICES	0	0	0				0	0	
1-001-40-408-510-250	SALARIES & WAGES-REGULAR	28,509	0	15,756		15,756		0	0	#DIV/0!
1-001-40-408-510-252	SALARIES & WAGES -OVERTIME	216	0	0				0	0	#DIV/0!
1-001-40-408-515-280	UNEMPLOYMENT COMPENSATION	0	6,893	0				0	(6,893)	-100.0%
1-001-40-408-520-310	PROF & TECH SVC-OTHER	0	0	0				0	0	#DIV/0!
1-001-40-408-520-320	EDUCATION & TRAINING	155	200	0				0	(200)	-100.0%
1-001-40-408-520-520	INSURANCE -NON EMPLOYEE BENEFI	0	0	0				0	0	#DIV/0!
1-001-40-408-520-530	TELEPHONE	348	420	420				420	0	0.0%
1-001-40-408-520-540	ADVERTISING	0	0	0				0	0	#DIV/0!
1-001-40-408-520-555	ASSOCIATION DUES FEES PERMITS	105	110	0				0	(110)	-100.0%
1-001-40-408-520-580	TRAVEL	321	200	0				0	(200)	-100.0%
1-001-40-408-530-610	GENERAL SUPPLIES	1,050	500	100				100	(400)	-80.0%
1-001-40-408-530-612	POSTAGE & FREIGHT	451	400	200				200	(200)	-50.0%
1-001-40-408-570-805	CONTINGENCY	0	0	0				0	0	#DIV/0!
		31,154	8,723	16,476	0	15,756	0	720	(8,003)	-91.7%
1-001-40-410-000-000	ELDERLY NUTRITION	0	0	0				0	0	

Account Number	Account Description	ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	Requested 2010-2011	B.O.S. Cuts (ADDS)	B.O.F. Cuts (ADDS)	Budget # 2 Cuts	Proposed Budget	Dollar Increase	Percent
1-001-40-410-520-555	ELDERLY NUTRITION ASSOC DUES FEES PERM	3,065	3,255	3,279				3,279	24	0.7%
		3,065	3,255	3,279	0	0	0	3,279	24	0.7%
1-001-40-412-000-000	SUSAN B ANTHONY	0	0	0				0	0	
1-001-40-412-520-555	SUSAN B ANTHONY ASSOC DUES FEES PERMI	2,000	2,000	2,000	1,000			1,000	(1,000)	-50.0%
		2,000	2,000	2,000	1,000	0	0	1,000	(1,000)	-50.0%
1-001-40-416-000-000	MINIBUS	0	0	0				0	0	
1-001-40-416-510-250	SALARIES & WAGES-REGULAR	8,119	9,592	8,456				8,456	(1,136)	-11.8%
1-001-40-416-510-252	SALARIES & WAGES -OVERTIME	0	0	0				0	0	#DIV/0!
1-001-40-416-520-530	TELEPHONE	420	450	450				450	0	0.0%
1-001-40-416-520-555	ASSOCIATION DUES FEES PERMITS	2,145	2,145	2,645				2,645	500	23.3%
1-001-40-416-530-626	GASOLINE/DIESEL & OIL	3,478	4,000	4,000				4,000	0	0.0%
1-001-40-416-530-640	REPAIRS & MAINT-VEHICLES	780	1,250	2,500	(2,500)			5,000	3,750	300.0%
		14,941	17,437	18,051	(2,500)	0	0	20,551	3,114	17.9%
1-001-40-418-000-000	VETERANS ADMINISTRATION	0	0	0				0	0	
1-001-40-418-520-310	VETERANS ADMIN PROF & TECH SVC-OTHER	1,000	1,000	1,000				1,000	0	0.0%
1-001-40-418-520-434	REPAIRS & MAINTENANCE (MONUMENT NAMES	0	0	0				0	0	#DIV/0!
1-001-40-418-530-610	GENERAL SUPPLIES (FLAGS/PLAQUES)	0	0	0				0	0	#DIV/0!
		1,000	1,000	1,000	0	0	0	1,000	0	0.0%
			0	0				0	0	
1-001-50-500-000-000	RECREATION	0	0	0				0	0	#DIV/0!
1-001-50-500-510-250	SALARIES & WAGES-REGULAR	81,411	77,666	79,402	3,000	10,000	12,000	54,402	(23,264)	-30.0%
1-001-50-500-510-252	SALARIES & WAGES -OVERTIME	0	0	0				0	0	#DIV/0!
1-001-50-500-515-277	CLOTHING ALLOWANCE	400	400	400				400	0	0.0%
1-001-50-500-515-278	MEAL ALLOWANCE	274	0	200				200	200	#DIV/0!
1-001-50-500-515-280	UNEMPLOYMENT COMPENSATION	420	0	0				0	0	#DIV/0!
1-001-50-500-520-310	PROF & TECH SVC-OTHER	0	0	0				0	0	#DIV/0!
1-001-50-500-520-411	WATER/SEWER CHARGES	843	758	1,500	300			1,200	442	58.3%
1-001-50-500-520-434	REPAIRS & MAINTENANCE-OTHER	9,244	9,405	8,803				8,803	(602)	-6.4%
1-001-50-500-520-442	RENTAL OF EQUIPMENT	4,625	1,520	1,520				1,520	0	0.0%
1-001-50-500-520-530	TELEPHONE	425	420	400				400	(20)	-4.8%
1-001-50-500-520-540	ADVERTISING	0	0	0				0	0	#DIV/0!
1-001-50-500-520-555	ASSOCIATION DUES FEES PERMITS	0	0	0				0	0	#DIV/0!
1-001-50-500-520-580	TRAVEL	1,100	0	1,000	500			500	500	#DIV/0!
1-001-50-500-520-584	SPORTS PROGRAMS	8,610	9,370	11,145	2,145			9,000	(370)	-3.9%
1-001-50-500-530-610	GENERAL SUPPLIES	444	1,100	1,000	300			700	(400)	-36.4%
1-001-50-500-530-612	POSTAGE & FREIGHT	113	200	200	75			125	(75)	-37.5%
1-001-50-500-530-622	ELECTRICITY	269	300	300	25			275	(25)	-8.3%
1-001-50-500-530-626	GASOLINE/DIESEL & OIL	2,626	1,500	2,000				2,000	500	33.3%
1-001-50-500-530-630	MATERIAL	4,159	3,500	4,000				4,000	500	14.3%
1-001-50-500-530-640	REPAIRS & MAINT-VEHICLES	1,484	1,500	1,500				1,500	0	0.0%
1-001-50-500-540-725	COMPUTER EQUIPMENT & SOFTWARE	0	0	0				0	0	#DIV/0!
1-001-50-500-540-730	MACHINERY & EQUIPMENT	4,881	3,600	4,150				4,150	550	15.3%
		121,332	111,239	117,520	6,345	10,000	12,000	89,175	(22,064)	-19.8%
1-001-50-502-000-000	MEMORIAL DAY	0	0	0				0	0	
1-001-50-502-520-555	MEMORIAL DAY ASSOC DUE FEES PERM	1,500	1,500	1,500				1,500	0	0.0%
		1,500	1,500	1,500	0	0	0	1,500	0	0.0%
1-001-50-504-000-000	NYSTROMS PARK	0	0	0				0	0	
1-001-50-504-510-250	SALARIES & WAGES-REGULAR	6,840	10,537	10,000				10,000	(537)	-5.1%

Account Number	Account Description	ACTUAL	ORIGINAL	Requested	B.O.S.	B.O.F.	Budget # 2	Proposed	Dollar	Percent
		2008-2009	BUDGET 2009-2010							
1-001-50-504-510-252	SALARIES & WAGES - OVERTIME	0	0	0				0	0	#DIV/0!
1-001-50-504-520-411	WATER/SEWER	0	250	600				600	350	140.0%
1-001-50-504-520-530	TELEPHONE	0	600	300				300	(300)	-50.0%
1-001-50-504-520-535	COMMUNICATION	0	0	0				0	0	#DIV/0!
1-001-50-504-530-610	GENERAL SUPPLIES	858	500	500				500	0	0.0%
1-001-50-504-530-622	ELECTRICITY	489	500	600				600	100	20.0%
1-001-50-504-540-740	FURNITURE & FIXTURES	987	500	500				500	0	0.0%
		9,174	12,887	12,500	0	0	0	12,500	(387)	-3.0%
1-001-50-508-000-000	PUBLIC LIBRARY	0	0	0				0	0	#DIV/0!
1-001-50-508-510-250	SALARIES & WAGES-REGULAR	193,681	192,314	201,973	5,200	14,180		182,593	(9,721)	-5.1%
1-001-50-508-510-251	SALARIES - CHILDREN'S LIBRARIAN	0	0	0				0	0	#DIV/0!
1-001-50-508-510-252	SALARIES & WAGES - OVERTIME	0	0	0				0	0	#DIV/0!
1-001-50-508-515-280	UNEMPLOYMENT COMPENSATION	4,660	0	0				0	0	#DIV/0!
1-001-50-508-520-300	PROF & TECH SVC-DATA PROCESS	33,506	30,000	30,000				30,000	0	0.0%
1-001-50-508-520-320	EDUCATION & TRAINING	265	200	200				200	0	0.0%
1-001-50-508-520-411	WATER/SEWER CHARGES	411	563	563				563	0	0.0%
1-001-50-508-520-431	CONTRACTED REP & MAINT-BLDGS	5,634	5,570	5,570				5,570	0	0.0%
1-001-50-508-520-434	REPAIRS & MAINTENANCE-OTHER	7,351	5,000	5,000				5,000	0	0.0%
1-001-50-508-520-442	RENTAL OF EQUIPMENT	1,422	1,000	1,000				1,000	0	0.0%
1-001-50-508-520-530	TELEPHONE	2,776	3,000	3,000				3,000	0	0.0%
1-001-50-508-520-555	ASSOCIATION DUES FEES PERMITS	1,759	1,500	1,500				1,500	0	0.0%
1-001-50-508-530-610	GENERAL SUPPLIES	8,774	8,000	7,445				7,445	(555)	-6.9%
1-001-50-508-530-612	POSTAGE & FREIGHT	420	1,220	950				950	(270)	-22.1%
1-001-50-508-530-622	ELECTRICITY	16,270	17,268	17,268				17,268	0	0.0%
1-001-50-508-530-624	HEATING FUEL	8,299	9,167	9,167				9,167	0	0.0%
1-001-50-508-540-725	COMPUTER EQUIPMENT & SOFTWARE	0	0	0				0	0	#DIV/0!
1-001-50-508-540-730	MACHINERY & EQUIPMENT	0	0	0				0	0	#DIV/0!
1-001-50-508-540-741	BOOKS	23,392	4,550	15,000	5,000			10,000	5,450	119.8%
1-001-50-508-540-742	MAGAZINES	5,304	4,524	5,000				5,000	476	10.5%
1-001-50-508-540-743	AUDIO/VIDEO RECORDINGS	6,838	4,200	5,000				5,000	800	19.0%
		320,760	288,076	308,636	10,200	14,180	0	284,256	(3,820)	-1.3%
			0	0				0	0	
1-001-60-600-000-000	NORTHWEST CONSERVATION COMMISSION	0	0	0				0	0	#DIV/0!
1-001-60-600-520-555	CONS COMM ASSOCIATION DUES FEES	1,725	1,725	1,725				1,725	0	0.0%
		1,725	1,725	1,725	0	0	0	1,725	0	0.0%
1-001-60-614-000-000	ECONOMIC DEVELOPMENT COMMISSION	0	0	0				0	0	
1-001-60-614-510-250	SALARIES & WAGES - REGULAR	0	0	0				0	0	#DIV/0!
1-001-60-614-520-310	PROF & TECH SERVICES -OTHER	0	500	1,200	900			300	(200)	-40.0%
1-001-60-614-520-320	EDUCATION & TRAINING	0	0	300				300	300	#DIV/0!
1-001-60-614-520-540	ADVERTISING	(135)	0	0				0	0	#DIV/0!
1-001-60-614-520-555	ASSOCIATION DUES FEES PERMITS	0	0	0				0	0	#DIV/0!
1-001-60-614-530-610	GENERAL SUPPLIES	7	0	0				0	0	#DIV/0!
1-001-60-614-530-612	POSTAGE & FREIGHT	27	100	0				0	(100)	-100.0%
		(100)	600	1,500	900	0	0	600	0	0.0%
1-001-60-616-000-000	HOUSING, LAND USE & DEVELOPMENT	0	0	0				0	0	
1-001-60-616-510-250	SALARIES & WAGES - REGULAR	122,441	130,385	133,879	9,000			124,879	(5,506)	-4.2%
1-001-60-616-510-252	SALARIES & WAGES - OVERTIME	0	0	0				0	0	#DIV/0!
1-001-60-616-515-280	UNEMPLOYMENT COMPENSATION	0	0	0				0	0	#DIV/0!
1-001-60-616-520-300	PROF & TECH SVC-DATA PROCESSING	0	0	0				0	0	#DIV/0!

Account Number	Account Description	ORIGINAL BUDGET		Requested 2010-2011	B.O.S. Cuts (ADDS)	B.O.F. Cuts (ADDS)	Budget # 2 Cuts	Proposed Budget	Dollar Increase	Percent
		2008-2009	2009-2010							
1-001-60-616-520-310	PROF & TECH SVC - OTHER	0	0	0				0	0	#DIV/0!
1-001-60-616-520-320	EDUCATION & TRAINING	380	1,500	1,500	300			1,200	(300)	-20.0%
1-001-60-616-520-434	REPAIRS & MAINTENANCE-OTHER	1,017	1,664	686				686	(978)	-58.8%
1-001-60-616-520-530	TELEPHONE	1,164	800	0				0	(800)	-100.0%
1-001-60-616-520-540	ADVERTISING	4,799	2,500	1,500				1,500	(1,000)	-40.0%
1-001-60-616-520-550	PRINTING/BINDING	1,053	1,200	1,000	1,000			0	(1,200)	-100.0%
1-001-60-616-520-555	ASSOCIATION DUES FEES PERMITS	409	1,835	2,008	800			1,208	(627)	-34.2%
1-001-60-616-520-580	TRAVEL	2,897	2,350	1,500	1,000			500	(1,850)	-78.7%
1-001-60-616-530-610	GENERAL SUPPLIES	1,831	1,850	1,400				1,400	(450)	-24.3%
1-001-60-616-530-612	POSTAGE & FREIGHT	656	880	750				750	(130)	-14.8%
1-001-60-616-530-626	GAS DIESEL & OIL	121	0	0				0	0	#DIV/0!
1-001-60-616-540-725	COMPUTER EQUIPMENT & SOFTWARE	0	563	1,000				1,000	437	77.6%
1-001-60-616-540-741	BOOKS & PERIODICALS	301	1,000	800	400			400	(600)	-60.0%
		137,069	146,527	146,023	12,500	0	0	133,523	(13,004)	-8.9%
		0	0	0				0	0	
1-001-70-700-000-000	EDUCATION	0	0	0				0	0	#DIV/0!
1-001-70-700-510-250	SCHOOL BLDG COMM SECRETARY	0	0	0				0	0	#DIV/0!
1-001-70-700-570-810	BOARD OF EDUCATION	13,786,532	13,740,750	14,389,247		348,497	105,417	13,935,333	194,583	1.4%
		0.00	13,786,532	13,740,750	0	348,497	105,417	13,935,333	194,583	1.4%
1-001-80-000-000-000	DEBT SERVICE		0	0				0	0	
1-001-80-800-000-000	DEBT SERVICE		0	0				0	0	#DIV/0!
1-001-80-800-580-900	PRINCIPAL PAYMENT	1,837,430	1,850,398	0				0	(1,850,398)	-100.0%
1-001-80-800-580-901	INTEREST PAYMENT	724,673	805,847	0				0	(805,847)	-100.0%
1-001-80-800-580-903	ISSUANCE COSTS	8,500	0	0				0	0	#DIV/0!
1-001-80-800-610-005	TRANSFER TO DEBT SERVICE FUND		0	2,799,394				2,799,394	2,799,394	#DIV/0!
		2,570,603	2,656,245	2,799,394	0	0	0	2,799,394	143,149	5.4%
1-001-90-000-000-000	OTHER FINANCING USES		0	0				0	0	
1-001-90-900-000-000	DOG FUND		0	0				0	0	#DIV/0!
1-001-90-900-610-951	OPER TRANSFER-DOG FUND	50,429	52,829	50,160	1,500			48,660	(4,169)	-7.9%
1-001-90-900-610-952	DOG FUND - OVERTIME		0	0				0	0	#DIV/0!
1-001-90-902-000-000	SEWER USE FUND		0	0				0	0	#DIV/0!
1-001-90-902-610-950	OPER TRANSFER-SEWER USE		0	0				0	0	#DIV/0!
1-001-90-902-610-951	SEWER USE - OVERTIME		0	0				0	0	#DIV/0!
1-001-90-903-000-000	WPCA REPAIR & REPLACEMENT FUND		0	0				0	0	#DIV/0!
1-001-90-903-610-953	OPER TRANSFER-WPCA REP & REPLA		0	0				0	0	#DIV/0!
1-001-90-904-000-000	HILLSIDE CEMETERY FUND		0	0				0	0	#DIV/0!
1-001-90-904-610-952	OPER TRANSFER-HILLSIDE	10,000	10,000	10,000				10,000	0	0.0%
1-001-90-908-000-000	CAPITAL PROJECTS FUND		0	0				0	0	#DIV/0!
1-001-90-908-610-956	OPER TRANSFER-CAPITAL PROJECTS	185,086	107,029	373,490	312,090			61,400	(45,629)	-42.6%
1-001-90-910-000-000	OPERA HOUSE		0	0				0	0	#DIV/0!
1-001-90-910-510-250	SALARIES & WAGES-REGULAR		0	0				0	0	#DIV/0!
1-001-90-910-610-954	OPER TRANSFER-COMPONENT UNIT		0	0				0	0	#DIV/0!
1-001-90-912-610-991	OTHER FIN USE-DEBT RETIREMENT		0	0				0	0	#DIV/0!
1-001-90-914-000-000	OPERATING TRANSFER-SETH THOMAS		0	0				0	0	#DIV/0!
1-001-90-914-610-955	OPERATING TRANSFER-SETH THOMAS	11,000	7,700	7,700				7,700	0	0.0%
1-001-90-920-610-980	CAPITAL OUTLAY-EQUIP FINANCING		0	0				0	0	#DIV/0!
		256,515	177,558	441,350	313,590	0	0	127,760	(49,798)	-28.0%
TOTAL GENERAL FUND		23,411,796	23,664,550	25,066,560	573,351	438,651	179,442	23,875,116	199,214	0.8%
	PROOF	23,411,796	23,664,550					24,054,559		

Account Number	Account Description	ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	Requested 2010-2011	B.O.S. Cuts (ADDS)	B.O.F. Cuts (ADDS)	Budget # 2 Cuts	Proposed Budget	Dollar Increase	Percent
								0	0	#DIV/0!
				0				0	0	#DIV/0!
1-216-20-216-000-000	ANIMAL CONTROL			0				0	0	#DIV/0!
1-216-20-216-510-250	SALARIES & WAGES-REGULAR	42,123	41,793	40,991	1,500			39,491	(2,302)	-5.5%
1-216-20-216-510-252	SALARIES & WAGES - OVERTIME	1,360	2,400	1,360				1,360	(1,040)	-43.3%
1-216-20-216-520-310	PROF & TECH SVC-OTHER	139	500	500				500	0	0.0%
1-216-20-216-520-411	WATER & SEWER CHARGES	157	210	200				200	(10)	-4.8%
1-216-20-216-520-430	CONTRACTED REP & MAINT-VEHICLES	150	690	150				150	(540)	-78.3%
1-216-20-216-520-434	REPAIRS & MAINT - OTHER	218	400	290				290	(110)	-27.5%
1-216-20-216-520-530	TELEPHONE	448	528	450				450	(78)	-14.8%
1-216-20-216-520-535	COMMUNICATION	0	276	0				0	(276)	-100.0%
1-216-20-216-520-540	ADVERTISING	63	100	75				75	(25)	-25.0%
1-216-20-216-530-610	GENERAL SUPPLIES	417	550	500				500	(50)	-9.1%
1-216-20-216-530-612	POSTAGE & FREIGHT	0	82	44				44	(38)	-46.3%
1-216-20-216-530-622	ELECTRICITY	1,471	1,800	1,500				1,500	(300)	-16.7%
1-216-20-216-530-624	HEATING FUEL	2,086	2,000	2,100				2,100	100	5.0%
1-216-20-216-530-626	GASOLINE/DIESEL & OIL	1,484	1,500	2,000				2,000	500	33.3%
		50,116	52,829	50,160	1,500	0	0	48,660	(4,169)	-7.9%
								0	0	#DIV/0!
				0				0	0	#DIV/0!
1-316-50-516-000-000	SETH THOMAS OPERATIONS			0				0	0	#DIV/0!
1-316-50-516-520-310	PROFESSIONAL & TECH SERVICES	0	880	880				880	0	0.0%
1-316-50-516-520-411	WATER & SEWER CHARGES	201	520	580				580	60	11.5%
1-316-50-516-520-431	CONTRACTED SERVICES	15,873	3,100	2,224				2,224	(876)	-28.3%
1-316-50-516-520-530	TELEPHONE	580	600	620				620	20	3.3%
1-316-50-516-520-540	ADVERTISING	1,049	0	100				100	100	#DIV/0!
1-316-50-516-530-610	GENERAL SUPPLIES	1,497	1,030	800				800	(230)	-22.3%
1-316-50-516-530-612	POSTAGE	0	40	46				46	6	15.0%
1-316-50-516-530-622	ELECTRICITY	364	430	700				700	270	62.8%
1-316-50-516-530-624	HEATING FUEL	2,301	1,100	1,500				1,500	400	36.4%
1-316-50-516-530-644	REPAIRS & MAINTENANCE	3,502	0	250				250	250	#DIV/0!
1-316-50-516-540-710	BUILDINGS			0				0	0	#DIV/0!
1-316-50-516-540-730	MACHINERY & EQUIPMENT			0				0	0	#DIV/0!
		25,367	7,700	7,700	0	0	0	7,700	0	0.0%
								0	0	#DIV/0!