

	DESCRIPTION	ACTUAL	BUDGET	PROJECTED	PROPOSED	INCREASE
		2006-2007	2007-2008	2008-2009	2008-2009	(DECREASE)
	ADMINISTRATION					
6000.01	First Selectman	24,255	24,355	24,355	24,355	0
6000.02	Second Selectman	3,520	3,620	3,620	3,620	0
6000.03	Third Selectman	3,520	3,620	3,620	3,620	0
6000.04	Administrative Assistant	13,932	14,000	12,825	14,350	350
6000.05	Selectman Mileage	0	1,000	85	1,000	0
6000.06	Selectman Supplies & Training	437	600	246	500	(100)
6000.07	Selectman Computer Support	0	2,000	3,677	5,000	3,000
6001.01	Tax Collector Salary	23,875	24,472	24,472	25,084	612
6001.02	Tax Collector Assistant	684	8,000	7,180	8,000	0
6001.03	Tax Collector Equipment & Supplies	350	1,100	88	1,000	(100)
6001.04	Tax Collector Mileage	1,259	1,600	1,956	1,600	0
6001.05	Tax Collector Refund Overpaid Tax	10,095	9,500	15,583	15,000	5,500
6001.06	Tax Collector Computer Support	5,150	5,925	6,450	5,443	(482)
6001.07	Tax Collector Professional Expense	465	1,105	779	955	(150)
6001.08	Tax Collector Postage-Legal Notices	2,310	3,900	4,212	3,900	0
6001.11	Tax Collection Expenses	726	1,800	1,211	1,841	41
6001.12	Tax Collector Misc. Expense	0	100	0	100	0
6002.01	Bd of Assessment Appeals	0	300	120	500	200
6003.01	Town Clerk Salary	21,663	22,313	22,313	22,871	558
6003.02	Town Clerk Land Records	10,267	6,915	1,486	9,415	2,500
6003.03	Town Clerk Assistant	1,124	2,050	812	1,500	(550)
6003.04	Town Clerk Repair & Rebinding	0	1,000	0	8,000	7,000
6003.05	Town Clerk Mailing Costs	262	625	197	490	(135)
6003.06	Town Clerk Mileage	314	400	341	400	0
6003.07	Town Clerk Professional Expense	365	125	456	150	25
6003.08	Town Clerk Conference /Education	676	700	168	800	100
6003.09	Town Clerk Vital Statistics	0	75	34	50	(25)
6003.10	Town Clerk Legal Notices	2,607	3,000	4,429	3,700	700
6003.11	General Supplies / Postage	4,195	4,600	5,476	4,600	0
6004.00	Town Counsel	12,180	10,000	10,826	10,000	0
6005.01	Treasurer Salary	14,376	14,735	14,735	15,103	368
6005.02	Treasurer Computer Supplies	482	430	700	575	145
6005.03	Treasurer Mileage	481	575	480	600	25
6005.04	Treasurer Computer Support	2,598	2,600	2,565	2,800	200
6005.05	Treasurer Professional Expense	60	60	65	65	5
6005.06	Treasurer Postage	406	425	403	450	25
6006.01	Assessor Salary	21,502	22,147	22,147	22,701	554
6006.03	Assessor Mileage	250	500	190	400	(100)
6006.04	Assessor Education	611	600	300	600	0
6006.05	Assessor Professional Expense	536	800	601	800	0
6006.06	Assessor Computer Support	5,850	5,975	5,970	6,627	652
6006.07	Assessor Mapping	875	1,500	0	1,750	250
6006.10	Assessor Office Supplies/Postage	487	500	353	500	0
6007.01	Town Hall Photocopier	2,204	3,000	2,280	3,000	0
6007.02	Town Hall Water	906	1,000	1,176	1,100	100
6007.03	Town Hall Maintenance	8,883	12,000	9,185	12,000	0

	DESCRIPTION	ACTUAL	BUDGET	PROJECTED	PROPOSED	INCREASE
		2006-2007	2007-2008	2008-2009	2008-2009	(DECREASE)
6009.01	Election / Registrars Salary	23,210	23,095	34,000	15,364	(7,731)
6009.02	Election /Other Salaries	0	0		8,905	8,905
6009.03	Election Training	0	0		1,200	1,200
6009.04	Election Postage/Supplies	0	0		700	700
6009.05	Election Memory Cards and Ballots	0	0		2,640	2,640
6009.06	Election HAVA Expenses	0	0		1,324	1,324
6010.01	Planning & Zoning	15,868	22,955	13,201	24,000	1,045
6010.02	Planning & Zoning Legal Notices	0	0		2,000	2,000
6010.03	Planning & Zoning Mileage	0	0		150	150
6010.04	Planning & Zoning Filing Fees	0	0		210	210
6010.05	Conservation	60	700	50	700	0
6011.01	Inland Wetlands	2,498	5,000	1,839	6,490	1,490
6011.02	Inland Wetlands Legal Notices	0	0		1,200	1,200
6011.03	Inland Wetlands Mileage	0	0		707	707
6011.04	Inland Wetlands Filing Fees	0	0		510	510
6012.00	Auditor/Fixed Assets	26,147	27,250	37,958	29,460	2,210
6013.00	Utilities & Oil	34,166	47,000	47,097	0	(47,000)
6013.01	Transfer Station Electric	0	0		1,200	1,200
6013.02	Transfer Station Telephone	0	0		400	400
6013.03	Town Hall Electric	0	0		22,000	22,000
6013.04	Town Hall Oil	0	0		1,300	1,300
6013.05	Town Hall Cable	0	0		1,260	1,260
6013.06	Town Hall Telephone	0	0		7,000	7,000
6013.07	Town Garage Electric	0	0		3,500	3,500
6013.08	Town Garage Oil	0	0		4,600	4,600
6013.09	Town Garage Telephone	0	0		550	550
6013.10	Grange Electric	0	0		600	600
6013.11	Grange Oil	0	0		3,500	3,500
6013.12	Street Light	0	0		300	300
6013.13	Fire Dept. Oil	0	0		5,000	5,000
6014.00	Employee SIMPLE IRA	2,745	4,000	2,870	3,100	(900)
6015.00	Health Insurance	0	0	0	90,000	90,000
	TOTAL ADMINISTRATION	309,432	355,647	355,182	486,785	131,138
	PUBLIC SAFETY					
	Fire Marshal-Emergency					
6100.01	Coordinator	6,500	6,663	6,663	6,830	167
6100.02	Fire Department	48,285	48,375	48,375	49,940	1,565
6100.03	Ambulance	12,000	12,000	12,000	12,000	0
6100.04	911 Dues	4,357	4,817	4,817	5,018	201
6100.05	Paramedic	1,968	10,514	2,034	2,034	(8,480)
6100.06	Building Inspector	18,222	16,479	16,479	16,891	412
6100.07	Building Inspector Mileage	0	900	0	1,200	300
6100.08	Building Inspector Supplies	0	690	2,276	690	0
6100.09	Building Inspector Training	0	300	201	300	0
6100.10	Building Inspector Clerk	0	300	1,084	1,300	1,000
6100.11	Fire Dept. Volunteer Incentive	17,656	18,000	17,651	18,000	0
6100.12	Burning Permits	0	500	180	200	(300)
	TOTAL PUBLIC SAFETY	108,988	119,538	111,760	114,403	(5,135)

	DESCRIPTION	ACTUAL 2006-2007	BUDGET 2007-2008	PROJECTED 2008-2009	PROPOSED 2008-2009	INCREASE (DECREASE)
	PUBLIC WORKS					
6201.01	Road Maintenance	313,131	167,000	141,956	167,000	0
6201.02	LoCIP Expense	30,558	30,579	30,579	31,180	601
6201.03	Road Maintenance - payroll	0	120,000	133,876	148,800	28,800
6201.04	Gasoline	0	4,000	7,093	8,000	4,000
6201.05	Diesel	0	37,000	41,361	45,000	8,000
6201.06	Safety Committee	0	500	245	2,000	1,500
6201.07	Fema High Band Radio	0	6,000	1,820	0	(6,000)
6203.00	Salt Storage	5,000	5,000	5,000	5,000	0
6206.00	Small Tools	1,129	1,000	1,127	4,700	3,700
6207.00	Signs	399	500	596	500	0
	TOTAL PUBLIC WORKS	350,217	371,579	363,653	412,180	40,601
6300.00	Sanitation	117,115	115,000	172,000	120,000	5,000
	HEALTH & WELFARE					
6400.00	Public Health Nurse	1,200	1,200	1,200	1,000	(200)
6401.00	NDDH Health District	6,986	7,628	7,628	7,986	358
6402.00	TVCCA	0	218	218	218	0
6403.00	United Services	1,231	1,231	1,231	1,231	0
6404.00	Access Agency	0	0	0	500	500
6405.00	Volunteer Transportation	197	3,200	0	2,000	(1,200)
6406.00	Senior Citizens	1,500	1,500	1,500	1,500	0
6407.00	Sexual-Assault Crisis Center	400	500	500	500	0
6408.00	NECASA	264	264	284	264	0
6409.00	No Freeze Shelter	0	0	0	200	200
	TOTAL HEALTH & WELFARE	11,778	15,741	12,561	15,399	(342)
6500.00	Recreation Commission	3,000	3,000	3,000	3,000	0
	EDUCATION					
6600.00	Parish Hill High School	1,678,676	1,652,797	1,652,797	1,715,324	62,527
6601.00	Hampton Elementary	2,061,548	2,156,639	2,156,639	2,171,143	14,504
	TOTAL EDUCATION	3,740,224	3,809,436	3,809,436	3,886,467	77,031
6700.00	Library	12,000	12,000	12,000	26,000	14,000
6800.00	Soc. Sec. Town Share	20,087	20,000	23,896	25,000	5,000
6900.00	Insurance & Bonds	105,229	133,147	134,231	36,500	(96,647)
7000.00	Contingency	5,761	15,000	6,778	15,000	0

DESCRIPTION		ACTUAL	BUDGET	PROJECTED	PROPOSED	INCREASE
		2006-2007	2007-2008	2008-2009	2008-2009	(DECREASE)
MISCELLANEOUS						
7100.01	Memorial Day Parade	320	420	420	450	30
7100.02	Organization Dues	1,717	1,745	1,745	1,778	33
7100.03	Civil Defense	0	500	0	0	(500)
7100.04	Dial-A-Ride	4,892	4,932	4,932	4,958	26
7100.05	Walking Weekend	0	0	0	250	250
7100.08	Probate Court	360	290	252	290	0
7100.10	Eastern Ct Conservation District	296	296	300	300	4
7100.13	WINCOG	1,376	1,501	1,445	1,479	(22)
	TOTAL MISCELLANEOUS	8,961	9,684	9,094	9,505	(179)
8100-8102	Debt Service	263,890	248,140	248,140	222,633	(25,508)
1102/2202	CAPITAL & NON-RECURRING					
	Voting Machines	0	0	0	0	0
	Trucks & Equipment	30,000	30,000	30,000	30,000	0
	Land Acquisition	10,000	10,000	10,000	10,000	0
	Town Garage/Land	30,000	30,000	30,000	30,000	0
	Building Maintenance	10,000	10,000	10,000	10,000	0
	Revaluation 2008	18,439	18,439	18,439	18,439	0
	Open Space Acquisition	30,000	30,000	30,000	30,000	0
	Fire Truck	108,942	108,942	108,942	108,942	0
	Plan of Conservation & Development	1,500	0	0	0	0
	Hampton Elementary School	0	0	0	0	0
	Grange Restoration	0	0	0	0	0
	TOTAL CNR	238,881	237,381	237,381	237,381	0
1101/2201	DOG FUND	5,204	7,000	7,000	8,000	1,000
	TOTAL EDUCATION	3,740,224	3,809,436	3,809,436	3,886,467	77,031
	TOTAL GENERAL GOVERNMENT	1,560,543	1,662,857	1,696,676	1,731,786	68,929
	TOTAL ALL EXPENDITURES	5,300,767	5,472,293	5,506,112	5,618,253	145,960
5000.00	PROPERTY TAXES	3,592,230	3,575,449	3,600,000	3,568,351	(7,098)

DESCRIPTION		ACTUAL	BUDGET	PROJECTED	PROPOSED	INCREASE
		2006-2007	2007-2008	2008-2009	2008-2009	(DECREASE)
INTERGOVERNMENT REVENUES						
5100.02	PILOT - State Property	44,281	39,730	43,466	42,829	3,099
5100.03	Pequot/Mohegan Fund	34,173	23,308	21,932	31,164	7,856
5100.04	Town Aid Roads	97,120	71,221	97,413	97,413	26,192
	LOCIP (Local Capital Improvement)	30,558	30,579	0	31,180	601
5100.08	Educational Cost Sharing	1,227,212	1,288,573	1,281,209	1,337,582	49,009
5100.09	Special Education	10,851	0	0	0	0
5100.10	School Transportation	37,407	41,115	41,115	35,090	(6,025)
5100.12	School Building Grant	143,523	135,422	135,422	121,955	(13,467)
5100.13	Other - Prop Tax Relief	31,377	0	0	0	0
5100.16	PILOT- Elderly, Veterans, Disabled	17,605	17,000	18,354	17,000	0
5100.18	Town Clerk Rebinding Grant	0	0	7,000	7,000	7,000
	TOTAL INTERGOVT. REV.	1,674,107	1,646,948	1,645,911	1,721,213	74,265
5100.06	Telecommunication Property Tax	11,977	11,977	13,934	14,000	2,023
5200.01	Interest Income	98,638	75,000	101,362	80,000	5,000
5300.00	Miscellaneous	25,190	500	1,544	1,500	1,000
5400.01	Recording Fees	13,520	12,750	11,447	14,000	1,250
5400.02	Photocopies	1,337	1,300	1,442	1,200	(100)
5400.03	Planning & Zoning Books/Permits	0	100	0	3,775	3,675
5400.04	Inland Wetland Permits	6,059	6,000	7,528	4,460	(1,540)
5400.05	Building Permits	17,293	14,000	20,409	18,000	4,000
5400.06	Conveyance Tax	67,490	20,000	17,980	12,000	(8,000)
5400.07	Miscellaneous Permits	1,435	1,600	1,559	550	(1,050)
5400.08	Document Preservation Fee	483	450	427	400	(50)
5400.09	Licensing	0	0	0	400	
5400.10	Open Space land acquisition fees	483	450	427	400	(50)
5850.02	Board of Education	0	200	0	0	(200)
5850.03	Ambulance Corp. Fuel	0	0	0	3,000	3,000
5850.04	Landfill Disposal Fees	8,310	8,000	7,826	8,000	0
5850.05	School Bus Fuel	22,075	22,000	21,576	24,589	2,589
5850.06	Scotland's Share - Transfer Station	13,074	7,000	6,031	6,000	(1,000)
5850.07	Sale of Recyclables	0	0	10,984	9,000	9,000
5850.09	Transfer Station Permits	12,309	12,000	11,000	12,000	0
	TOTAL OTHER REVENUES	299,673	193,327	235,476	213,274	19,947
	TOTAL ALL REVENUES	5,566,010	5,415,724	5,481,387	5,502,838	87,114
	EXCESS (DEFICIENCY)	265,243	(56,569)	(24,725)	(115,415)	(58,846)