

**Town of Franklin  
2011-2012 Budget**

	08-09 actual	09-10 actual	10-11 budget	July 1-Apr 21, 11 actual	Proposed	BOS Approved	BOS/BOF Changes	BOF Recommend
<b>Income</b>								
<b>4000 Local Revenues</b>								
4000.01 Building Permits	\$ 14,732	\$ 21,100	\$ 20,000	\$ 13,336	\$ 18,000		\$ 18,000	\$ 18,000
4000.02 Sanitarian Permit Fees	\$ 535	\$ 290	\$ 1,000	\$ 380	\$ 500		\$ 500	\$ 500
4000.04 Town Hall Rental	\$ -	\$ 75	\$ 50	\$ -	\$ 50		\$ 50	\$ 50
4000.05 Bulky waste Fees	\$ 7,556	\$ 4,903	\$ 10,000	\$ 3,361	\$ 6,000		\$ 6,000	\$ 6,000
4000.06 Sale of Cemetery Lots	\$ -	\$ 300	\$ 400	\$ 1,220	\$ 400		\$ 400	\$ 400
4000.07 Interest Income	\$ 16,490	\$ 5,415	\$ 7,000	\$ 3,214	\$ 7,000		\$ 7,000	\$ 7,000
4000.09 Insurance co-pay		\$ 4,662	\$ 4,708	\$ 2,618	\$ 4,708		\$ 4,708	\$ 4,708
4000.11 Miscellaneous	\$ 65,568	\$ 25,423	\$ 15,000	\$ 12,443	\$ 15,000		\$ 15,000	\$ 15,000
4000.15 Tyler Drive Lease	\$ 36,000	\$ 36,000	\$ 36,000	\$ 30,000	\$ 36,000		\$ 36,000	\$ 36,000
4000.17 Tuition	\$ 6,934	\$ 12,000	\$ 12,000	\$ 15,780	\$ 12,000		\$ 12,000	\$ 12,000
4000.20 Rentals of School Gym	\$ -	\$ 3,433	\$ 1,000	\$ 860	\$ 3,000		\$ 3,000	\$ 3,000
4000.21 Calvert Library Fines	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
4000.22 Cell Tower Income		\$ 27,951	\$ 16,875	\$ 12,575	\$ 16,875		\$ 16,875	\$ 16,875
<b>Total 4000 Local Revenues</b>	<b>\$ 147,815</b>	<b>\$ 141,552</b>	<b>\$ 124,033</b>	<b>\$ 95,787</b>	<b>\$ 119,533</b>		<b>\$ 119,533</b>	<b>\$ 119,533</b>
<b>4500 Town Clerk Fees</b>								
4500.01 Town Clerk Recording Fees	\$ 11,948	\$ 11,606	\$ 15,000	\$ 8,010	\$ 10,000		\$ 10,000	\$ 10,000
4500.02 Restaurant Fees	\$ 610	\$ 700	\$ 600	\$ 630	\$ 600		\$ 600	\$ 600
4500.03 Use of Copier	\$ 4,431	\$ 3,437	\$ 3,000	\$ 2,407	\$ 3,000		\$ 3,000	\$ 3,000
4500.04 PZC Applications	\$ 31,599	\$ 16,414	\$ 15,000	\$ 14,578	\$ 15,000		\$ 15,000	\$ 15,000
4500.05 ZBA Applications	\$ 316	\$ 943	\$ 1,000	\$ 250	\$ 1,000		\$ 1,000	\$ 1,000
4500.06 IWWC Applications	\$ 7,114	\$ 1,245	\$ 3,000	\$ 4,300	\$ 3,000		\$ 3,000	\$ 3,000
4500.07 Conveyance Taxes	\$ 16,264	\$ 19,685	\$ 25,000	\$ 5,033	\$ 10,000		\$ 10,000	\$ 10,000
4500.08 Sale of Regulations	\$ 49	\$ 68	\$ 100	\$ 34	\$ 100		\$ 100	\$ 100
4500.09 Licenses & Permits	\$ 270	\$ 205	\$ 200	\$ 44	\$ 200		\$ 200	\$ 200
4500.11 Misc. Permits	\$ 959	\$ 3,733	\$ 1,000	\$ 1,394	\$ 1,000		\$ 1,000	\$ 1,000
4500.14 Vital Statistics Fee	\$ 508	\$ 904		\$ 429	\$ 500		\$ 500	\$ 500
4500.15 Historic Preservation Grant	\$ 7,020	\$ 5,000	\$ 3,000	\$ -	\$ 3,500		\$ 3,500	\$ 3,500
<b>Total 4500 Town Clerk Fees</b>	<b>\$ 81,088</b>	<b>\$ 63,940</b>	<b>\$ 66,900</b>	<b>\$ 37,109</b>	<b>\$ 47,900</b>		<b>\$ 47,900</b>	<b>\$ 47,900</b>
<b>6000 State Education Support</b>								
6000.05 Education Cost Sharing	\$ 914,278	\$ 913,164	\$ 914,278	\$ 470,540	\$ 914,278		\$ 914,278	\$ 914,278
6000.10 Transportation	\$ 35,665	\$ 17,804	\$ 29,266	\$ -	\$ 15,274		\$ 15,274	\$ 15,274
6000.30 Adult Education	\$ 2,910	\$ 2,835	\$ 2,817	\$ 1,722	\$ 2,669		\$ 2,669	\$ 2,669
6000.40 Excess Cost Grants	\$ 55,169	\$ 11,830	\$ 55,000	\$ 7,935	\$ 55,000		\$ 55,000	\$ 55,000
6000.80 Medicaid Reimbursement	\$ 618	\$ 5,744	\$ 4,000	\$ 1,862	\$ 4,000		\$ 4,000	\$ 4,000
6000.90 School Grants	\$ 3,282	\$ 153,097	\$ 109,047	\$ 105,306	\$ 62,800		\$ 118,782	\$ 118,782
<b>Total 6000 State Education Support</b>	<b>\$ 1,011,922</b>	<b>\$ 1,104,474</b>	<b>\$ 1,114,408</b>	<b>\$ 587,365</b>	<b>\$ 1,054,021</b>		<b>\$ 1,110,003</b>	<b>\$ 1,110,003</b>
<b>7000 State Municipal Support</b>								
7000.05 Pequot Fund	\$ 32,782	\$ 14,079	\$ 14,056	\$ 8,382	\$ 12,574		\$ 12,574	\$ 12,574
7000.10 PILOT Program	\$ 18,690	\$ 15,536	\$ 16,933	\$ 44	\$ 16,950		\$ 16,950	\$ 16,950
7000.15 Telecommunications Tax	\$ 22,064	\$ 4,292	\$ 24,000	\$ 11,825	\$ 5,000		\$ 5,000	\$ 5,000

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	08-09 actual	09-10 actual	10-11 budget	July 1-Apr 21, 11 actual	Proposed	BOS Approved	BOS/BOF Changes	BOF Recommend
7000.20 Elderly Exemption		\$ 12,433	\$ 11,000	\$ 16,950	\$ 15,073		\$ 15,073	\$ 19,906
7000.25 Disability Exemption	\$ 161	\$ 116	\$ 185	\$ 117	\$ 185		\$ 185	\$ 185
7000.30 Boat Safety Fund	\$ 736	\$ 377	\$ 776	\$ 595	\$ 776		\$ 776	\$ 776
7000.35 Veterans Tax Relief	\$ 1,472	\$ 1,235	\$ 1,500	\$ 1,252	\$ 1,109		\$ 1,109	\$ 1,166
7000.50 School Principal 4.5M Bond	\$ 116,521	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
7000.55 School Interest 4.5M Bond	\$ 16,425	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
7000.60 School Principal 1M Bond	\$ 22,977	\$ 22,976	\$ -	\$ -	\$ -		\$ -	\$ -
7000.65 School Interest 1M Bond	\$ 3,043	\$ 1,521	\$ -	\$ -	\$ -		\$ -	\$ -
7000.70 Town Aid Road Fund	\$ 62,165	\$ 62,159	\$ 62,159	\$ 62,169	\$ 62,159		\$ 62,159	\$ 62,159
7000.75 LOCIP Grant	\$ 17,579	\$ 17,805	\$ 16,798	\$ -	\$ 17,645		\$ 17,645	\$ 17,645
7000.76 Property Tax Relief	\$ 9,194	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
7000.80 Manufacturing Machine/Equpt	\$ 18,716	\$ 29,258	\$ 35,000	\$ 13,545	\$ -		\$ -	\$ -
7000.96 Miscellaneous Grants (State)	\$ 36,319	\$ 17,424	\$ 20,000	\$ 24,136	\$ 20,000		\$ 20,000	\$ 20,000
7000.97 ARRA Grants		\$ 9,098	\$ 1	\$ 32,749	\$ 1		\$ 1	\$ 1
<b>Total 7000 State Municipal Support</b>	<b>\$ 378,844</b>	<b>\$ 208,309</b>	<b>\$ 202,408</b>	<b>\$ 171,764</b>	<b>\$ 151,472</b>		<b>\$ 151,472</b>	<b>\$ 156,362</b>
<b>Total Revenues Less Taxes</b>	<b>\$ 1,619,669</b>	<b>\$ 1,518,275</b>	<b>\$ 1,507,749</b>	<b>\$ 892,025</b>	<b>\$ 1,372,926</b>		<b>\$ 1,428,908</b>	<b>\$ 1,433,798</b>
<b>8000 Tax Collector</b>								
8000.10 Current Years Taxes	\$ 3,943,481	\$ 4,094,773	\$ 4,086,799	\$ 3,913,687	\$ 4,004,556		\$ 4,140,513	\$ 4,318,182
8000.11 Fire Dept Tax Abatements	\$ 2,120		\$ (5,000)		\$ (6,400)		\$ (6,400)	\$ (6,000)
8000.12 Elderly/Veterans Exemption			\$ (23,182)		\$ (27,517)		\$ (27,517)	\$ (36,072)
8000.13 Tax Refunds			\$ 3,000		\$ 3,000		\$ 3,000	\$ 3,000
8000.20 Prior Years Taxes	\$ 94,655		\$ 60,000	\$ 59,961	\$ 30,000		\$ 30,000	\$ 30,000
8000.30 Interest & Lien	\$ 33,911	\$ 67,809	\$ 25,000	\$ 42,971	\$ 5,400		\$ 5,400	\$ 5,400
8000.40 Motor Vehicle Supplement	\$ 42,075	\$ 27,875	\$ 46,000	\$ 23,327	\$ 25,000		\$ 25,000	\$ 25,000
8000.60 General Fund Offset	\$ 257,697	\$ 26,417	\$ (35,459)				\$ (99,088)	\$ (75,316)
<b>Total 8000 Tax Collector</b>	<b>\$ 4,373,939</b>	<b>\$ 4,216,874</b>	<b>\$ 4,157,158</b>	<b>\$ 4,039,946</b>	<b>\$ 4,034,039</b>		<b>\$ 4,070,908</b>	<b>\$ 4,264,194</b>
<b>Total Income</b>	<b>\$ 5,993,608</b>	<b>\$ 5,735,149</b>	<b>\$ 5,664,907</b>	<b>\$ 4,931,971</b>	<b>\$ 5,406,965</b>	<b>\$ -</b>	<b>\$ 5,499,816</b>	<b>\$ 5,697,992</b>

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	08-09 actual	09-10 actual	10-11 budget	July 1-Apr 21, 11 actual	Proposed	BOS Approved	BOS/BOF Changes	BOF Recommend
<b>Expense</b>								
<b>0100 Board of Selectman</b>								
0100.01 First Selectman Salary	\$ 41,471	\$ 41,471	\$ 42,300	\$ 34,165	\$ 42,300	\$ 42,300	\$ 42,300	\$ 42,300
0100.05 Selectman Salaries	\$ 4,946	\$ 4,946	\$ 5,044	\$ 4,074	\$ 5,044	\$ 5,044	\$ 5,044	\$ 5,044
0100.10 Mileage, payroll etc.	\$ 5,599	\$ 4,989	\$ 3,000	\$ 1,834	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500
0100.20 Adminstrative Assistant \$13.94 hr	\$ 14,268	\$ 13,790	\$ 14,499	\$ 5,703	\$ 14,499	\$ 14,499	\$ 10,000	\$ 10,000
0100.25 Confernces/misc	\$ 200	\$ 65	\$ 100	\$ 339	\$ 100	\$ 100	\$ 100	\$ 100
0100.30 Postage	\$ 5,193	\$ 6,331	\$ 5,500	\$ 3,229	\$ 5,500	\$ 5,500	\$ 5,000	\$ 5,000
0100.35 Copier	\$ 2,690	\$ 3,129	\$ 3,000	\$ 2,526	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
100.50 ARRA Grant Expenses	\$	\$ 9,098	\$ 1	\$ 36,075	\$ 1	\$ 1	\$ 1	\$ 1
<b>Total 100</b>	<b>\$ 74,368</b>	<b>\$ 83,819</b>	<b>\$ 73,444</b>	<b>\$ 87,945</b>	<b>\$ 72,444</b>	<b>\$ 72,944</b>	<b>\$ 67,945</b>	<b>\$ 67,945</b>
<b>0200 Board of Finance</b>								
0200.10 Annual Town Report	\$ 43	\$ -	\$ 50	\$ 56	\$ 50	\$ 50	\$ 50	\$ 50
0200.20 Advertising/Auditor	\$ 12,533	\$ 9,731	\$ 14,500	\$ 7,916	\$ 12,829	\$ 12,829	\$ 12,829	\$ 12,829
0200.30 Contingency	\$ 5,495	\$ 19,692	\$ 3,000	\$ 34,856	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
0200.40 Clerk \$13.25 hr	\$ 1,549	\$ 1,380	\$ 1,040	\$ 973	\$ 1,040	\$ 1,040	\$ 1,040	\$ 1,040
0200.50 Inventory Management	\$	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 150	\$ 150
<b>Total 0200</b>	<b>\$ 19,620</b>	<b>\$ 30,803</b>	<b>\$ 18,840</b>	<b>\$ 43,801</b>	<b>\$ 17,169</b>	<b>\$ 17,169</b>	<b>\$ 17,069</b>	<b>\$ 17,069</b>
<b>0300 Office of the Assessor</b>								
0300.10 Assessor Salary	\$ 24,613	\$ 23,701	\$ 24,175	\$ 19,526	\$ 24,175	\$ 24,175	\$ 24,175	\$ 24,175
0300.20 Clerk \$13.25 hr	\$	\$ -	\$ 481	\$ -	\$ 481	\$ 481	\$ 481	\$ 481
0300.30 Supplies/misc costs	\$ 2,091	\$ 1,951	\$ 1,535	\$ 2,023	\$ 1,535	\$ 1,535	\$ 1,435	\$ 1,435
0300.40 Computer License & Support	\$ 6,075	\$ 9,300	\$ 8,925	\$ 7,550	\$ 9,375	\$ 9,375	\$ 9,375	\$ 9,375
<b>Total 0300</b>	<b>\$ 32,779</b>	<b>\$ 34,952</b>	<b>\$ 35,116</b>	<b>\$ 29,099</b>	<b>\$ 35,566</b>	<b>\$ 35,566</b>	<b>\$ 35,466</b>	<b>\$ 35,466</b>
<b>0400 Board of Assessment Appeals</b>								
0400.10 Clerk \$13.25 hr	\$ 195	\$ 120	\$ 159	\$ 60	\$ 159	\$ 159	\$ 159	\$ 159
0400.20 Advertising/misc costs	\$	\$ 72	\$ 120	\$ 104	\$ 120	\$ 120	\$ 120	\$ 120
<b>Total 0400</b>	<b>\$ 195</b>	<b>\$ 192</b>	<b>\$ 279</b>	<b>\$ 164</b>	<b>\$ 279</b>	<b>\$ 279</b>	<b>\$ 279</b>	<b>\$ 279</b>
<b>0500 Office of the Tax Collector</b>								
0500.10 Tax Collector Salary	\$ 19,138	\$ 19,138	\$ 19,521	\$ 15,767	\$ 19,521	\$ 19,521	\$ 19,521	\$ 19,521
0500.20 Assistant Tax Collector \$13.25 hr	\$	\$ -	\$ 576	\$ 297	\$ 576	\$ 576	\$ 576	\$ 576
0500.30 Advertising/tax services/etc	\$ 8,156	\$ 10,194	\$ 8,465	\$ 8,251	\$ 9,595	\$ 8,795	\$ 8,230	\$ 8,230
0500.40 Tax Refund Request	\$ 152	\$ 2,212	\$ 3,000	\$ 755	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>Total 0500</b>	<b>\$ 27,446</b>	<b>\$ 31,544</b>	<b>\$ 31,562</b>	<b>\$ 25,070</b>	<b>\$ 32,692</b>	<b>\$ 31,892</b>	<b>\$ 31,327</b>	<b>\$ 31,327</b>
<b>0600 Office of the Treasurer</b>								
0600.10 Treasurer Salary	\$ 7,210	\$ 7,210	\$ 7,354	\$ 5,940	\$ 7,354	\$ 7,354	\$ 7,354	\$ 7,354
0600.20 Assistant Treasurer \$13.25 hr	\$	\$ -	\$ 279	\$ -	\$ 279	\$ 279	\$ 279	\$ 279
0600.30 Mileage	\$ 413	\$ 414	\$ 500	\$ 499	\$ 500	\$ 500	\$ 450	\$ 450
0600.40 Bookkeeper Salary	\$ 11,988	\$ 11,371	\$ 13,500	\$ 11,275	\$ 16,614	\$ 16,614	\$ 15,000	\$ 15,000
<b>Total 0600</b>	<b>\$ 19,611</b>	<b>\$ 18,995</b>	<b>\$ 21,633</b>	<b>\$ 17,714</b>	<b>\$ 24,747</b>	<b>\$ 24,747</b>	<b>\$ 23,083</b>	<b>\$ 23,083</b>

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<b>0700 Probate Court</b>								
0700.10 Probate Court Fees	\$ 1,370	\$ 1,344	\$ 2,500	\$ 749	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total 0700</b>	<b>\$ 1,370</b>	<b>\$ 1,344</b>	<b>\$ 2,500</b>	<b>\$ 749</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>0800 Consulting/Legal Fees</b>								
0800.10 Consulting Fees	\$ 31,116	\$ 19,053	\$ 8,000	\$ 15,734	\$ 8,000	\$ 8,000	\$ 7,500	\$ 7,500
0800.20 Legal Fees	\$ 24,630	\$ 15,664	\$ 10,000	\$ 20,676	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
0800.30 Land Use Consultation	\$ 39,801	\$ 7,303	\$ 12,000	\$ 4,575	\$ 10,000	\$ 10,000	\$ 9,725	\$ 9,725
<b>Total 0800</b>	<b>\$ 95,547</b>	<b>\$ 42,020</b>	<b>\$ 30,000</b>	<b>\$ 40,985</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ 27,225</b>	<b>\$ 27,225</b>
<b>0900 Office of the Town Clerk</b>								
0900.10 Town Clerk Salary	\$ 28,075	\$ 28,075	\$ 28,636	\$ 23,129	\$ 28,636	\$ 28,636	\$ 28,636	\$ 28,636
0900.20 Assistant Town Clerk \$13.25 hr	\$ 955	\$ 874	\$ 2,165	\$ 368	\$ 2,165	\$ 2,165	\$ 2,165	\$ 2,165
0900.30 Land Records/mileage/mtgs	\$ 3,310	\$ 3,062	\$ 3,000	\$ 2,748	\$ 3,000	\$ 3,000	\$ 2,750	\$ 2,750
0900.40 Computer Support	\$ 7,140	\$ 7,120	\$ 7,140	\$ 5,950	\$ 7,140	\$ 7,140	\$ 7,140	\$ 7,140
0900.45 Historic Preservation	\$ 7,000	\$ 5,000	\$ 3,000	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
<b>Total 0900</b>	<b>\$ 46,480</b>	<b>\$ 44,131</b>	<b>\$ 43,941</b>	<b>\$ 32,195</b>	<b>\$ 44,441</b>	<b>\$ 44,441</b>	<b>\$ 44,191</b>	<b>\$ 44,191</b>
<b>1000 Office of Registrars of Voters</b>								
1000.10 Registrars Expenses	\$ 1,038	\$ 1,753	\$ 2,794	\$ 2,847	\$ 1,847	\$ 1,747	\$ 1,125	\$ 1,125
1000.20 Registrar Wages \$15.30 hr	\$ 2,998	\$ 2,712	\$ 2,142	\$ 2,283	\$ 5,952	\$ 5,952	\$ 5,952	\$ 5,952
1000.25 Deputy Registrar Wages \$14.28	\$ -	\$ -	\$ 2,457	\$ 64	\$ 1	\$ 1	\$ 1,622	\$ 1,622
1000.30 Election Expenses	\$ 2,586	\$ 4,132	\$ 6,040	\$ 2,427	\$ 5,592	\$ 5,592	\$ 5,592	\$ 5,592
1000.40 Election Wages	\$ 4,819	\$ 5,746	\$ 4,244	\$ 6,590	\$ 2,609	\$ 2,609	\$ 2,609	\$ 2,609
<b>Total 1000</b>	<b>\$ 11,441</b>	<b>\$ 14,343</b>	<b>\$ 17,677</b>	<b>\$ 14,211</b>	<b>\$ 16,001</b>	<b>\$ 15,901</b>	<b>\$ 16,900</b>	<b>\$ 16,900</b>
<b>1100 Town Hall</b>								
1100.10 Maint & Supplies	\$ 9,337	\$ 10,284	\$ 10,760	\$ 8,159	\$ 11,860	\$ 11,860	\$ 10,860	\$ 10,860
1100.20 Custodian \$13.25 hr	\$ 6,800	\$ 6,547	\$ 8,321	\$ 6,733	\$ 8,321	\$ 8,321	\$ 8,321	\$ 8,321
1100.30 Telephone	\$ 3,466	\$ 4,084	\$ 5,000	\$ 2,457	\$ 4,500	\$ 4,500	\$ 4,250	\$ 4,250
1100.40 Electricity	\$ 9,731	\$ 10,766	\$ 12,000	\$ 8,957	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1100.50 Heat/propane	\$ 4,659	\$ 6,162	\$ 6,200	\$ 6,061	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200
1100.60 Land use Admin Assist salary	\$ 7,031	\$ 13,632	\$ 13,905	\$ 11,231	\$ 14,382	\$ 14,382	\$ 14,382	\$ 14,382
<b>Total 1100</b>	<b>\$ 41,024</b>	<b>\$ 51,475</b>	<b>\$ 56,186</b>	<b>\$ 43,598</b>	<b>\$ 55,263</b>	<b>\$ 55,263</b>	<b>\$ 54,013</b>	<b>\$ 54,013</b>
<b>1200 Planning &amp; Zoning Commission</b>								
1200.10 Advertising/misc	\$ 3,135	\$ 2,285	\$ 2,500	\$ 1,539	\$ 2,500	\$ 2,500	\$ 2,250	\$ 2,250
1200.30 Clerk \$13.25 hr	\$ 1,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1200.40 Town Planner	\$ 9,312	\$ 8,503	\$ 9,000	\$ 7,493	\$ 9,000	\$ 9,000	\$ 8,000	\$ 8,000
<b>Total 1200</b>	<b>\$ 14,230</b>	<b>\$ 10,788</b>	<b>\$ 11,500</b>	<b>\$ 9,032</b>	<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>\$ 10,250</b>	<b>\$ 10,250</b>
<b>1300 Zoning Board of Appeals</b>								
1300.10 Advertising/supplies	\$ 594	\$ 1,206	\$ 1,700	\$ 446	\$ 1,700	\$ 1,700	\$ 1,200	\$ 1,200
1300.20 Clerk \$12.99 hr	\$ 422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 1300</b>	<b>\$ 1,016</b>	<b>\$ 1,206</b>	<b>\$ 1,700</b>	<b>\$ 446</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>

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<b>1400 Inland Wetlands Commission</b>								
1400.20 Advertising/misc	\$ 1,667	\$ 3,022	\$ 1,000	\$ 3,637	\$ 1,000	\$ 1,000	\$ 750	\$ 750
1400.30 Clerk \$13.25 hr	\$ 1,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 1400</b>	<b>\$ 2,921</b>	<b>\$ 3,022</b>	<b>\$ 1,000</b>	<b>\$ 3,637</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 750</b>	<b>\$ 750</b>
<b>1450 Agriculture and Conservation Commission</b>								
1450.10 Advertising/misc	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 250	\$ 250
1450.20 Clerk \$13.25 hr	\$ -	\$ -	\$ 500	\$ 23	\$ -	\$ -	\$ -	\$ -
<b>Total 1400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 23</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 250</b>	<b>\$ 250</b>
<b>1600 Department of Public Works</b>								
1600.10 Telephone	\$ 1,323	\$ 1,944	\$ 1,300	\$ 1,007	\$ 1,300	\$ 1,300	\$ 1,100	\$ 1,100
1600.15 Electricity	\$ 2,437	\$ 2,447	\$ 2,200	\$ 1,835	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
1600.20 Heating Fuel	\$ 2,070	\$ 2,539	\$ 2,000	\$ 2,714	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1600.25 Garage Maintenance	\$ 700	\$ 2,185	\$ 4,700	\$ 11,432	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700
1600.30 Miscellaneous	\$ 1,020	\$ 878	\$ 1,200	\$ 842	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1600.31 Union Contract Benefits	\$ 5,149	\$ 7,016	\$ 11,630	\$ 7,992	\$ 12,820	\$ 12,820	\$ 9,780	\$ 9,780
1600.35 Foreman \$21.18 hr	\$ 42,929	\$ 42,868	\$ 45,378	\$ 36,600	\$ 45,378	\$ 45,378	\$ 45,378	\$ 45,378
1600.40 Laborer \$18.07 hr	\$ 36,672	\$ 36,545	\$ 38,739	\$ 31,246	\$ 38,739	\$ 38,739	\$ 38,739	\$ 38,739
1600.50 Retirement/IRA	\$ 2,227	\$ 1,241	\$ 2,364	\$ 3,545	\$ 2,786	\$ 2,786	\$ 2,786	\$ 2,786
1600.55 Summer Help \$10.50	\$ 17,408	\$ 540	\$ 100	\$ 67	\$ 100	\$ 100	\$ 100	\$ 100
1600.60 Overtime	\$ 22,271	\$ 7,618	\$ 15,000	\$ 11,774	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1600.61 Temp Help Snow Removal \$18.08	\$ 3,219	\$ 2,738	\$ 4,000	\$ 4,446	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1600.65 Highway Materials	\$ 109,880	\$ 75,738	\$ 151,900	\$ 102,468	\$ 279,900	\$ 279,900	\$ 275,900	\$ 275,900
1600.66 Sand/salt	\$ 37,150	\$ 26,870	\$ 38,800	\$ 14,719	\$ 30,000	\$ 30,000	\$ 29,125	\$ 29,125
1600.70 Equipment/Materials/Supplies	\$ 7,243	\$ 3,068	\$ 4,000	\$ 4,900	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1600.71 Equipment Repairs	\$ 22,479	\$ 13,757	\$ 11,000	\$ 15,729	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
1600.75 Gasoline & Diesel	\$ 16,939	\$ 13,865	\$ 16,400	\$ 16,368	\$ 16,400	\$ 16,400	\$ 16,400	\$ 16,400
1600.80 School Bus Fuel	\$ 20,804	\$ 20,920	\$ 24,150	\$ 20,685	\$ 24,150	\$ 24,150	\$ 24,150	\$ 24,150
1600.86 Public Water Supply Hyd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1600.90 Tree Removal	\$ 200	\$ 1,680	\$ 2,000	\$ 5,020	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000
1600.95 Street Lights & Signals	\$ 7,618	\$ 7,270	\$ 8,000	\$ 5,371	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
<b>Total 1600</b>	<b>\$ 359,739</b>	<b>\$ 271,727</b>	<b>\$ 384,861</b>	<b>\$ 298,760</b>	<b>\$ 509,673</b>	<b>\$ 509,673</b>	<b>\$ 500,558</b>	<b>\$ 500,558</b>
<b>1700 Social Security/Medicare</b>								
1700.10 Social Security/Medicare	\$ 30,467	\$ 29,720	\$ 31,551	\$ 14,739	\$ 31,551	\$ 31,551	\$ 30,498	\$ 30,498
<b>Total 1700</b>	<b>\$ 30,467</b>	<b>\$ 29,720</b>	<b>\$ 31,551</b>	<b>\$ 14,739</b>	<b>\$ 31,551</b>	<b>\$ 31,551</b>	<b>\$ 30,498</b>	<b>\$ 30,498</b>
<b>1800 Regional Membership</b>								
1800.10 Membership	\$ 4,588	\$ 6,125	\$ 6,243	\$ 6,125	\$ 6,743	\$ 6,743	\$ 6,193	\$ 6,193
1800.20 Various Donations	\$ 3,450	\$ 2,075	\$ 2,725	\$ 2,250	\$ 2,925	\$ 2,925	\$ 2,575	\$ 2,575
<b>Total 1800</b>	<b>\$ 8,038</b>	<b>\$ 8,200</b>	<b>\$ 8,968</b>	<b>\$ 8,375</b>	<b>\$ 9,668</b>	<b>\$ 9,668</b>	<b>\$ 8,768</b>	<b>\$ 8,768</b>
<b>1900 Insurance</b>								
1900.10 Town Workers Compensation	\$ 24,417	\$ 30,560	\$ 29,062	\$ 16,948	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
1900.15 School Workers Compensation	\$ 17,810	\$ 20,595	\$ 20,206	\$ 15,668	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
1900.20 Town Liability & Umbrella	\$ 28,337	\$ 30,581	\$ 32,686	\$ 24,837	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000

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1900.21 School Liability & Umbrella	\$ 33,588	\$ 20,469	\$ 23,300	\$ 18,758	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
1900.25 Life Insurance	\$ 152	\$ 177	\$ 170	\$ 127	\$ 180	\$ 180	\$ 180	\$ 180
1900.30 Bonds	\$ -	\$ 4,267	\$ -	\$ 1,220	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1900.40 Foreman	\$ 30,060	\$ 37,027	\$ 20,309	\$ 16,095	\$ 16,011	\$ 16,011	\$ 16,011	\$ 16,011
1900.50 Laborer 1	\$ 8,692	\$ 13,452	\$ 5,497	\$ 4,933	\$ 5,839	\$ 5,839	\$ 5,839	\$ 5,839
1900.80 First Selectman	\$ 9,287	\$ 16,287	\$ 14,191	\$ 13,955	\$ 17,459	\$ 17,459	\$ 17,459	\$ 17,459
<b>Total 1900</b>	<b>\$ 152,343</b>	<b>\$ 173,415</b>	<b>\$ 145,421</b>	<b>\$ 112,541</b>	<b>\$ 149,489</b>	<b>\$ 149,489</b>	<b>\$ 149,489</b>	<b>\$ 149,489</b>
<b>2000 Department of Public Safety</b>								
2000.10 Emergency Preparedness	\$ 4,707	\$ 552	\$ 2,600	\$ 21	\$ 1,000	\$ 1,000	\$ 600	\$ 600
2000.11 Director of Emerg Prepared Sal	\$ 328	\$ 328	\$ 334	\$ 270	\$ 334	\$ 334	\$ 334	\$ 334
2000.20 Firefighters Pension	\$ 3,414	\$ 14,171	\$ 4,000	\$ 11,553	\$ 11,560	\$ 11,560	\$ 11,560	\$ 11,560
2000.30 911 Service	\$ 16,481	\$ 16,489	\$ 16,489	\$ 16,481	\$ 16,489	\$ 16,489	\$ 14,000	\$ 14,000
2000.40 Burning Officials Salary	\$ 902	\$ 902	\$ 920	\$ 743	\$ 920	\$ 920	\$ 920	\$ 920
2000.45 Telephone	\$ 7,379	\$ 6,034	\$ 6,750	\$ 3,119	\$ 6,750	\$ 6,750	\$ 5,750	\$ 5,750
2000.50 Dues & Supplies	\$ 3,176	\$ 5,903	\$ 1,800	\$ 2,114	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
2000.55 Equipment	\$ 6,662	\$ 18,264	\$ 6,750	\$ 9,142	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750
2000.60 Repairs & Maintenance	\$ 15,856	\$ 11,013	\$ 8,100	\$ 9,471	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100
2000.65 Insurance	\$ 23,370	\$ 14,971	\$ 22,750	\$ 22,231	\$ 22,750	\$ 22,750	\$ 22,750	\$ 22,750
2000.70 Physicals	\$ 1,707	\$ -	\$ 3,500	\$ 2,481	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
2000.75 Accessory Equip	\$ -	\$ 1,030	\$ 1,800	\$ 760	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
2000.80 Training	\$ 3,379	\$ 7,653	\$ 6,750	\$ 4,326	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750
2000.85 Medical Supplies	\$ 5,716	\$ 3,734	\$ 4,500	\$ 3,383	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
2000.90 Turnout Gear	\$ 19,724	\$ 3,174	\$ 7,200	\$ 6,615	\$ 7,200	\$ 7,200	\$ 7,000	\$ 7,000
2000.95 Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 2000</b>	<b>\$ 112,800</b>	<b>\$ 104,218</b>	<b>\$ 94,243</b>	<b>\$ 92,710</b>	<b>\$ 100,203</b>	<b>\$ 100,203</b>	<b>\$ 96,114</b>	<b>\$ 96,114</b>
<b>2050 Tyler Drive</b>								
2050.10 Maintenance	\$ 9,911	\$ 11,663	\$ 5,900	\$ 10,280	\$ 10,500	\$ 10,500	\$ 3,000	\$ 3,000
2050.20 Electricity	\$ 24,082	\$ 24,177	\$ 26,000	\$ 18,649	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
2050.30 Heat	\$ 14,563	\$ 19,950	\$ 16,000	\$ 25,677	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000
<b>Total 2050</b>	<b>\$ 48,555</b>	<b>\$ 55,790</b>	<b>\$ 47,900</b>	<b>\$ 54,606</b>	<b>\$ 55,500</b>	<b>\$ 55,500</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>
<b>2100 Office of the Fire Marshal</b>								
2100.10 Fire Marshal Salary	\$ 3,851	\$ 3,851	\$ 3,928	\$ 3,173	\$ 3,928	\$ 3,928	\$ 3,928	\$ 3,928
2100.20 Deputy Fire Marshal Salary	\$ 1,736	\$ 1,736	\$ 1,770	\$ 1,429	\$ 1,770	\$ 1,770	\$ 1,770	\$ 1,770
2100.30 Supplies/training	\$ 1,644	\$ 460	\$ 1,000	\$ 1,485	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>Total 2100</b>	<b>\$ 7,231</b>	<b>\$ 6,047</b>	<b>\$ 6,698</b>	<b>\$ 6,087</b>	<b>\$ 6,698</b>	<b>\$ 6,698</b>	<b>\$ 6,698</b>	<b>\$ 6,698</b>
<b>2200 Department of Code Enforcement</b>								
2200.05 State % of Bldg. Fees	\$ 449	\$ 1,470	\$ 200	\$ 429	\$ 200	\$ 200	\$ 200	\$ 200
2200.10 Building Official Salary	\$ 12,849	\$ 11,339	\$ 11,566	\$ 9,334	\$ 11,566	\$ 11,566	\$ 11,566	\$ 11,566
2200.15 Building Enforce hours \$15 hr	\$ -	\$ 233	\$ 186	\$ 30	\$ 186	\$ 186	\$ -	\$ -
2200.20 Dues	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
2200.25 Office Supplies	\$ -	\$ -	\$ 50	\$ 115	\$ 50	\$ 50	\$ 50	\$ 50
2200.30 Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2200.35 Seminars	\$ -	\$ 100	\$ 100	\$ 264	\$ 300	\$ 300	\$ 200	\$ 200

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2200.45 Zoning Enforcement Officer Sal	\$ 5,065	\$ 5,065	\$ 5,166	\$ 4,172	\$ 5,166	\$ 5,166	\$ 5,166	\$ 5,166
2200.50 Zoning Enforce hours \$15 hr	\$ 225	\$ -	\$ 286	\$ 150	\$ 286	\$ 286	\$ -	\$ -
2200.55 CAZEO Membership	\$ -	\$ -	\$ 75	\$ -	\$ 75	\$ 75	\$ 65	\$ 65
2200.60 Office Supplies & Code Books	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
2200.65 Wetlands Enforce Salary	\$ 2,113	\$ 3,623	\$ 3,695	\$ 2,984	\$ 3,695	\$ 3,695	\$ 3,695	\$ 3,695
2200.70 Wetlands Enforce Hours \$15hr	\$ -	\$ -	\$ 186	\$ -	\$ 186	\$ 186	\$ -	\$ -
<b>Total 2200</b>	<b>\$ 20,801</b>	<b>\$ 21,830</b>	<b>\$ 21,710</b>	<b>\$ 17,478</b>	<b>\$ 21,910</b>	<b>\$ 21,910</b>	<b>\$ 21,142</b>	<b>\$ 21,142</b>
<b>2300 Waste Disposal/recycling</b>								
2300.10 Waste Disposal/Recycling	\$ 158,158	\$ 145,916	\$ 153,113	\$ 118,718	\$ 158,672	\$ 158,672	\$ 154,116	\$ 154,116
2300.30 P W Overtime Trans Sta	\$ 2,248	\$ 2,159	\$ 1,610	\$ 1,290	\$ 1,610	\$ 1,610	\$ 1,610	\$ 1,610
<b>Total 2300</b>	<b>\$ 160,406</b>	<b>\$ 148,075</b>	<b>\$ 154,723</b>	<b>\$ 120,008</b>	<b>\$ 160,282</b>	<b>\$ 160,282</b>	<b>\$ 155,726</b>	<b>\$ 155,726</b>
<b>2400 Department of Health</b>								
2400.10 Nursing Service	\$ 884	\$ 841	\$ 1,000	\$ 334	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
2400.20 Director of Health Contract	\$ 1,550	\$ 1,550	\$ 1,581	\$ 790	\$ 1,581	\$ 1,581	\$ 1,581	\$ 1,581
2400.30 Health Inspector \$38 per insp	\$ 798	\$ 380	\$ 961	\$ 266	\$ 961	\$ 961	\$ 961	\$ 961
2400.40 Sanitarian Salary	\$ 4,649	\$ 4,649	\$ 4,742	\$ 3,830	\$ 4,742	\$ 4,742	\$ 4,742	\$ 4,742
2400.50 District costs	\$ 24	\$ 19	\$ 100	\$ 1,082	\$ 100	\$ 100	\$ 400	\$ 400
<b>Total 2400</b>	<b>\$ 7,905</b>	<b>\$ 7,439</b>	<b>\$ 8,384</b>	<b>\$ 6,302</b>	<b>\$ 8,384</b>	<b>\$ 8,384</b>	<b>\$ 8,684</b>	<b>\$ 8,684</b>

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<b>2500 Welfare</b>								
2500.10 General Assistance	\$ 371	\$ 428	\$ 700	\$ -	\$ 700	\$ 700	\$ 300	\$ 300
2500.20 Director Social Services Salary	\$ 1,418	\$ 1,418	\$ 1,447	\$ 1,169	\$ 1,447	\$ 1,447	\$ 1,447	\$ 1,447
<b>Total 2500</b>	<b>\$ 1,789</b>	<b>\$ 1,846</b>	<b>\$ 2,147</b>	<b>\$ 1,169</b>	<b>\$ 2,147</b>	<b>\$ 2,147</b>	<b>\$ 1,747</b>	<b>\$ 1,747</b>
<b>2550 Housing Authority</b>								
2550.10 Operating Funds	\$ 1,298	\$ -	\$ 50	\$ -	\$ 1	\$ 1	\$ 1	\$ 1
2550.20 Authorty Clerk \$13.25 hr	\$ 279	\$ -	\$ 208	\$ -	\$ 1	\$ 1	\$ 1	\$ 1
<b>Total 2100</b>	<b>\$ 1,577</b>	<b>\$ -</b>	<b>\$ 258</b>	<b>\$ -</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>
<b>2600 Commission on Aging</b>								
2600.10 Transit System	\$ 20,835	\$ 19,467	\$ 18,000	\$ 13,776	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
2600.20 Program/Trips	\$ 2,387	\$ 1,595	\$ 2,400	\$ 766	\$ 2,400	\$ 2,400	\$ 2,000	\$ 2,000
2600.30 Municipal Agent Salary	\$ 4,674	\$ 4,674	\$ 4,768	\$ 3,851	\$ 4,768	\$ 4,768	\$ 4,768	\$ 4,768
2600.40 Meal Site Manager Salary	\$ 2,885	\$ 2,885	\$ 2,942	\$ 2,376	\$ 2,942	\$ 2,942	\$ 2,942	\$ 2,942
2600.50 Program Coordinator Salary	\$ 9,373	\$ 9,373	\$ 9,560	\$ 7,721	\$ 9,560	\$ 9,560	\$ 9,560	\$ 9,560
2600.60 Senior Ct Custodian @ \$13.25hr	\$ 1,195	\$ 1,143	\$ 1,392	\$ 1,058	\$ 1,392	\$ 1,392	\$ 1,392	\$ 1,392
2600.70 Senior Ct Telephone	\$ 1,290	\$ 1,267	\$ 1,300	\$ 956	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
<b>Total 2600</b>	<b>\$ 42,640</b>	<b>\$ 40,404</b>	<b>\$ 40,362</b>	<b>\$ 30,504</b>	<b>\$ 40,362</b>	<b>\$ 40,362</b>	<b>\$ 39,962</b>	<b>\$ 39,962</b>
<b>2700 Animal Control</b>								
2700.10 Animal Control Officer Salary	\$ 6,847	\$ 6,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2700.20 Pound/service	\$ 1,200	\$ 1,000	\$ 7,000	\$ 5,566	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total 2700</b>	<b>\$ 8,047</b>	<b>\$ 7,847</b>	<b>\$ 7,000</b>	<b>\$ 5,566</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>2800 Department of Recreation</b>								
2800.10 Recreation Commission	\$ 30,735	\$ 8,030	\$ 11,000	\$ 3,288	\$ 13,750	\$ 11,000	\$ 10,000	\$ 10,000
2800.20 Miscellaneous/Memorial Day	\$ 685	\$ 594	\$ 1,100	\$ 491	\$ 900	\$ 900	\$ 500	\$ 500
<b>Total 2800</b>	<b>\$ 31,420</b>	<b>\$ 8,624</b>	<b>\$ 12,100</b>	<b>\$ 3,779</b>	<b>\$ 14,650</b>	<b>\$ 11,900</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>
<b>2900 Computer Services/Support</b>								
2900.10 Computer costs	\$ 3,594	\$ 22,827	\$ 5,388	\$ 2,462	\$ 6,312	\$ 6,312	\$ 6,012	\$ 6,012
<b>Total 2900</b>	<b>\$ 3,594</b>	<b>\$ 22,827</b>	<b>\$ 5,388</b>	<b>\$ 2,462</b>	<b>\$ 6,312</b>	<b>\$ 6,312</b>	<b>\$ 6,012</b>	<b>\$ 6,012</b>
<b>2925 Woodward House</b>								
2925.10 Maintenance & Repair	\$ 2,333	\$ 3,330	\$ 3,000	\$ 970	\$ 2,700	\$ 2,000	\$ 2,000	\$ 2,000
2925.15 Operational expenses		\$ 1,773	\$ 2,200	\$ -	\$ 1,600	\$ 1,200	\$ 1,200	\$ 1,200
2925.20 Electricy	\$ 1,411	\$ 1,964	\$ 2,000	\$ 1,976	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
2925.25 Heat	\$ 2,624	\$ 3,827	\$ 2,700	\$ 2,626	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
2925.30 Telephone	\$ 385	\$ 535	\$ 800	\$ 435	\$ 550	\$ 550	\$ 550	\$ 550
2925.40 Curator @ \$15.30 hr	\$ 4,493	\$ 10,170	\$ 10,934	\$ 8,279	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
2925.45 Membership Dues		\$ 100	\$ 300	\$ -	\$ 200	\$ 200	\$ -	\$ -
<b>Total 2925</b>	<b>\$ 11,246</b>	<b>\$ 21,699</b>	<b>\$ 21,934</b>	<b>\$ 14,286</b>	<b>\$ 19,450</b>	<b>\$ 18,350</b>	<b>\$ 18,150</b>	<b>\$ 18,150</b>
<b>2975 Library</b>								
2975.10 Library Costs	\$ 13,149	\$ 13,447	\$ 13,000	\$ 7,441	\$ 14,000	\$ 14,000	\$ 12,000	\$ 12,000

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2975.20 Librarian @ \$18.95 hr.	\$ 27,197	\$ 27,055	\$ 27,596	\$ 22,289	\$ 27,596	\$ 27,596	\$ 27,596	\$ 27,596
2975.25 Librarian Assistant @ \$12.99 hr.	\$ 12,017	\$ 11,916	\$ 12,154	\$ 1,387	\$ -	\$ -	\$ -	\$ -
2975.26 Library Aide @ \$10.00 per hour		\$ -	\$ -	\$ 3,280	\$ 6,240	\$ 6,240	\$ 6,077	\$ 6,077
2975.27 Library Aide @ \$10.00 per hour		\$ -	\$ -	\$ 2,460	\$ 6,240	\$ 6,240	\$ 6,077	\$ 6,077
2975.30 Telephones	\$ 1,164	\$ 1,198	\$ 1,258	\$ 968	\$ 1,258	\$ 1,258	\$ 1,258	\$ 1,258
2975.40 Computer Services	\$ 3,300	\$ 1,594	\$ 3,000	\$ 1,500	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>Total 2975</b>	<b>\$ 56,827</b>	<b>\$ 55,210</b>	<b>\$ 57,008</b>	<b>\$ 39,325</b>	<b>\$ 59,334</b>	<b>\$ 58,334</b>	<b>\$ 56,008</b>	<b>\$ 56,008</b>
<b>Subtotal General Government</b>	<b>\$ 1,453,470</b>	<b>\$ 1,353,552</b>	<b>\$ 1,397,034</b>	<b>\$ 1,177,366</b>	<b>\$ 1,544,917</b>	<b>\$ 1,539,667</b>	<b>\$ 1,501,006</b>	<b>\$ 1,501,006</b>
<b>3000 Financial Obligations</b>								
3000.20 1989 School Bond Principal	\$ 225,000							
3000.30 1989 School Bond Interest	\$ 16,425							
3000.40 1990 School Bond Principal	\$ 50,000	\$ 50,000						
3000.50 1990 School Bond Interest	\$ 6,800	\$ 3,400						
3000.51 School re-roof Bond Principal		\$ -	\$ 30,000	\$ -	\$ 17,464	\$ 17,464	\$ 17,464	\$ 17,464
3000.52 School re-roof Bond Interest		\$ -	\$ 24,000	\$ 500	\$ 13,097	\$ 13,097	\$ 13,097	\$ 13,097
3000.82 2005 Bond Town Hall Principal	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
3000.83 2005 Bond Town Hall Interest	\$ 32,513	\$ 30,600	\$ 28,688	\$ 14,343	\$ 26,775	\$ 26,775	\$ 26,775	\$ 26,775
3000.84 2005 Bond Firehouse Principal	\$ 55,750	\$ 55,750	\$ 55,750	\$ -	\$ 55,750	\$ 55,750	\$ 55,750	\$ 55,750
3000.85 2005 Bond Firehouse Interest	\$ 40,280	\$ 37,910	\$ 35,542	\$ 17,770	\$ 33,172	\$ 33,172	\$ 33,172	\$ 33,172
3000.86 Fire Truck R-125 Bond Principal	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000			
3000.87 Fire Truck R-125 Bond Interest	\$ 10,625	\$ 9,563	\$ 8,500	\$ -	\$ 7,438			
<b>Total 3000</b>	<b>\$ 507,393</b>	<b>\$ 257,223</b>	<b>\$ 252,480</b>	<b>\$ 32,613</b>	<b>\$ 223,696</b>	<b>\$ 191,258</b>	<b>\$ 191,258</b>	<b>\$ 191,258</b>
<b>Subtotal Debt Services</b>	<b>\$ 507,393</b>	<b>\$ 257,223</b>	<b>\$ 252,480</b>	<b>\$ 32,613</b>	<b>\$ 223,696</b>	<b>\$ 191,258</b>	<b>\$ 191,258</b>	<b>\$ 191,258</b>
<b>3100 Capital Improvement</b>								
* B 3100.04 Dump Truck w/ pwr dump	\$ 15,000							
* B 3100.10 Major Road Improvement	\$ 70,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
3100.23 Recreation Field Parking Lot								
3100.24 Purchase of Used Sweeper								
3100.29 Garage Roof								
3100.31 Replacement of ET-125								
3100.33 Seal Tyler Drive Rear Building Roof			\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ -	\$ -
3100.34 Replacement of School Library Carpet			\$ 3,900	\$ 3,900	\$ 10,000	\$ 5,000	\$ -	\$ -
3100.36 Replacement of School 2nd Floor Carpet			\$ 10,000	\$ 10,000	\$ 25,000	\$ 20,000	\$ -	\$ -
3100.37 Replacement of School Heating in Old Wing			\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 13,500	\$ 13,500
3100.38 Fire Department Fuel Tank			\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ -	\$ -
* B 3100.41 Replacement of Salt/Sand Shed	\$ 45,000							
* B 3100.47 Computer/soft upgrades	\$ 2,000							
* C 3100.50 R 125 Replacement								
3100.92 Upgrade of Library Computers			\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
* A 3100.97 Revaluation	\$ 5,000							
3100.99 Upgrade of School Computers								

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<b>Total 3100</b>	\$ 137,000	\$ 25,000	\$ 56,900	\$ 56,900	\$ 91,000	\$ 56,000	\$ 13,500	\$ 13,500
<b>Subtotal CIP</b>	\$ 137,000	\$ 25,000	\$ 56,900	\$ 56,900	\$ 91,000	\$ 56,000	\$ 13,500	\$ 13,500
<b>Total General Government</b>	\$ 2,097,863	\$ 1,635,775	\$ 1,706,414	\$ 1,266,879	\$ 1,859,613	\$ 1,786,925	\$ 1,705,764	\$ 1,705,764
<b>3200 Board of Education</b>								
3200.10 Board of Ed operations	\$ 2,066,319	\$ 2,008,711	\$ 1,749,588	\$ 1,903,050		\$ 2,186,186		
3200.20 Board of Ed Payroll	\$ 1,875,525	\$ 1,972,330	\$ 2,099,857	\$ 1,293,262		\$ 1,855,182		
3200.25 School Gym Maintenance		\$ 3,000		\$ -				
<b>Total 3200</b>	\$ 3,941,844	\$ 3,984,041	\$ 3,849,446	\$ 3,196,312	\$ 3,849,446	\$ 4,041,368	\$ 3,849,446	\$ 3,849,446
<b>3300 School Expenditures (town funding)</b>								
3300.20 School Grants	\$ 81,907	\$ 81,079	\$ 109,047	\$ 4,247	\$ 109,047	\$ 62,800	\$ 118,782	\$ 118,782
3300.25 School Maintenance					\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
<b>Total 3300</b>	\$ 81,907	\$ 81,079	\$ 109,047	\$ 4,247	\$ 133,047	\$ 86,800	\$ 142,782	\$ 142,782
<b>Total Town Expenses</b>	\$ 6,121,614	\$ 5,700,895	\$ 5,664,907	\$ 4,467,438	\$ 5,842,106	\$ 5,915,093	\$ 5,697,992	\$ 5,697,992

\* Notes all designated reserve funds

**Town of Franklin  
2011-2012 Budget**

% change  
from last  
year      Town approved

- 10.00%
- 50.00%
- 0.00%
- 40.00%
- 0.00%
- 0.00%
- 0.00%
- 0.00%
- 0.00%
- 0.00%
- 200.00%
  
- 0.00%
- 3.63%
  
- 33.33%
- 0.00%
- 0.00%
- 0.00%
- 0.00%
- 0.00%
- 60.00%
- 0.00%
- 0.00%
- 0.00%
  
- 16.67%
- 28.40%
  
- 0.00%
- 47.81%
- 5.25%
- 0.00%
- 0.00%
- 8.93%
- 0.40%

- 10.54%
- 0.10%
- 79.17%

**Town of Franklin  
2011-2012 Budget**

% change  
from last  
year      Town approved

80.96%  
0.00%  
0.00%  
-22.27%

0.00%  
5.04%

-100.00%  
0.00%  
0.00%  
-22.75%

-4.90%

5.66%  
20.00%  
55.60%  
0.00%  
-50.00%  
-78.40%  
-45.65%  
112.40%  
2.57%

0.58%

**Town of Franklin  
2011-2012 Budget**

% change  
from last  
year      Town approved

0.00%  
0.00%  
-16.67%  
-31.03%  
0.00%  
-9.09%  
0.00%  
0.00%  
-7.49%

0.00%  
-11.52%  
0.00%  
0.00%  
-40.00%  
-9.40%

0.00%  
0.00%  
-6.51%  
5.04%  
1.00%

0.00%  
0.00%  
0.00%

0.00%  
0.00%  
-2.78%  
0.00%  
-0.74%

0.00%  
0.00%  
-10.00%  
11.11%  
6.70%

**Town of Franklin  
2011-2012 Budget**

% change  
from last  
year      Town approved

-20.00%  
-20.00%

-6.25%  
0.00%  
-18.96%  
-9.25%

0.00%  
0.00%  
-8.33%  
0.00%  
16.67%  
0.57%

-59.74%  
177.87%  
-33.98%  
-7.42%  
-38.52%  
-4.40%

0.93%  
0.00%  
-15.00%  
-16.67%  
0.00%  
3.43%  
-3.87%

-10.00%

-11.11%  
-10.87%

-29.41%

-29.41%

**Town of Franklin  
2011-2012 Budget**

% change  
from last  
year      Town approved

-25.00%

-25.00%

-50.00%

-100.00%

-75.00%

-15.38%

0.00%

0.00%

0.00%

0.00%

-15.91%

0.00%

0.00%

17.85%

0.00%

0.00%

0.00%

81.63%

-24.94%

25.00%

9.09%

0.00%

0.00%

100.00%

-12.50%

30.06%

-3.34%

-3.34%

-0.80%

-5.50%

-2.23%

6.67%

8.88%

-5.16%

**Town of Franklin  
2011-2012 Budget**

% change  
from last  
year      Town approved

-9.87%  
5.88%

-21.16%  
6.22%  
23.03%  
2.80%

-76.92%  
0.00%  
189.00%  
-15.09%  
0.00%  
-14.81%  
0.00%  
0.00%  
0.00%  
0.00%  
0.00%  
0.00%  
0.00%  
0.00%  
0.00%  
-2.78%

1.99%

-49.15%  
-3.85%  
56.25%  
10.65%

0.00%  
0.00%  
0.00%  
0.00%

0.00%  
0.00%  
-100.00%  
0.00%  
0.00%

100.00%

**Town of Franklin  
2011-2012 Budget**

% change from last year	Town approved
0.00%	
-100.00%	
-13.33%	
0.00%	
0.00%	
-100.00%	
-2.62%	
0.66%	
0.00%	
0.65%	
0.00%	
0.00%	
0.00%	
0.00%	
300.00%	
3.58%	

**Town of Franklin  
2011-2012 Budget**

% change  
from last  
year      Town approved

-57.14%  
0.00%  
-18.63%

-98.00%  
-99.52%  
-99.22%

0.00%  
-16.67%  
0.00%  
0.00%  
0.00%  
0.00%  
-0.99%

-14.29%  
-14.29%

-9.09%  
-54.55%  
-13.22%

11.58%  
11.58%

-33.33%  
-45.45%  
-15.00%  
-18.52%  
-31.25%  
-3.97%  
-100.00%  
-17.25%

-7.69%

**Town of Franklin  
2011-2012 Budget**

% change  
from last  
year      Town approved

0.00%  
-100.00%

0.00%  
0.00%  
-1.75%

7.44%

-41.79%  
-45.43%  
0.00%  
-6.67%  
0.00%  
-6.67%  
-100.00%  
-100.00%  
-24.25%  
  
-24.25%

-100.00%

-100.00%  
-100.00%  
-100.00%  
35.00%  
-100.00%

-100.00%

**Town of Franklin  
2011-2012 Budget**

% change  
from last  
year      Town approved  
-76.27%

-76.27%

-0.04%

0.00%

8.93%

100.00%

30.94%

0.58%