

PROPOSED BUDGET MODIFICATIONS

Contingency Fund Transfers

To Specific Account Titles

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Title	Account	Budget	Increase	Contingency Bal.
				1,000,000.00
Police	Overtime	325,000	125,000	875,000
	Gas & Oil	30,000	50,000	825,000
	Vehicle Main.	25,000	15,000	810,000
Fire	Gas & Oil	17,000	20,000	790,000
Sanitation	Part Time Per.	30,000	20,000	770,000
	Overtime	25,000	10,000	760,000
	Gas & Oil	11,000	20,000	740,000
	Equip. Main.	23,000	50,000	690,000
Streets & Roads	Overtime	62,000	100,000	590,000
	Gas & Oil	25,000	30,000	560,000
	Equip. Main.	55,275	40,000	520,000
Maintenance	Overtime	2,500	20,000	500,000
Recreation	Part Time Per.	6752,000	30,000	470,000
Transfer Station	Disposal Recycle Material	25,000	40,000	430,000
	Transp. Hauling	40,000	40,000	390,000
Streets & Roads	Equip. Rental	100,000	90,000	300,000

2 EXPENDITURES

REDUCTIONS

TITLE	ACCOUNT	BUDGET	REDUCTION
Selectmen	Personnel	230,644	4,185
Town Clerk	Micro-Records	13,500	2,000
	Indices	15,000	3,000
Economic Dev.	Meetings/Conferences	2,000	1,000
	Materials/Supplies	2,000	1,000
	Appraisals	2,000	1,000
Cemeteries	Perpetual Care	25,000	25,000
Treasurer/Finance	Personnel (Finance Dir.)	108,222	3,660
Central Supplies	Part-time Switchboard	4,500	4,500
	Overtime	6,000	5,000
	Duplic. Machine Rental	24,000	4,000
	Maintenance Office	2,800	1,800
Data Processing	Overtime	15,000	5,000
Assessor	Overtime	5,000	2,000
	Car Allowances	1,350	850
Civil Defense	Equip/Supplies	4,900	2,900
	Civil Defense Unit	1,500	1,000
Transfer Station	Site Maintenance	6,400	5,400
	Rental Traf/Recycling	2,500	1,500
	Building Maintenance	4,200	3,200
	Tires	3,600	2,600
Community Services	Personnel (Director)	101,192	43,500 *
	Personnel (Asst. Director)	64,584	50,797 **
	Overtime	11,000	7,500
	Car Allowances	1,200	600
	Professional Consult.	9,000	2,500
Utilities	Street Lighting	937,000	77,000
	Traffic Lights	48,500	3,500
WPCP	Electricity	418,389	83,389
	Elec. Pump Stat.	40,385	6,385
Insurance-Employees	Medical Insurance-Active	2,886,066	83,837
	Medical Insurance-Retirees	1,114,262	30,118
Capital	Facilities Maintenance	100,000	50,000
	Data Equipment	50,000	35,000
	Fire PPE	50,000	30,000
	DPW-R &D	75,000	25,000
	Senior Center Bus	50,000	38,000
Cross-Title	Custodial Contract		40,000
			687,721
EDUCATION			150,000
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			837,721

*salary reduced to \$75,000 and frozen for 3 months for FY cost of \$57,692

**salary reduced to \$51,210 (Grade 4, Step 1) & frozen for 9 months for FY cost of \$13,787

3 ADDITIONS TO BUDGET

TITLE	ACCOUNT	AMOUNT	
BUILDING INSPECTOR	PERSONNEL BUILDING OFFICIAL	76,128	
	STIPEND	6,000	from additional fees
	INSPECTOR	38,256 50,794	
AUDIT	SPECIAL AUDIT/FORENSIC	100,000	from unappropriated fund balance
SUPERVISORS' CONTRACT		113,506	

May 28, 2007

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Revenue Adjustments	
1. Sewer Use Charge	\$100,000.00
2. Interest on Short Term Investments	\$150,000.00
3. In Lieu of Taxes	\$25,000.00
4. Town Clerk Fees	\$250,000.00
5. Building Office Fees toward new positions	\$150,000.00
6. Fund Balance for special audit	\$100,000.00
7. Tax Relief for MM&E	\$50,000.00
8. Supplemental Auto	\$50,000.00
TOTAL =	\$875,000.00