	General Government					
		2005-2006	2006-2007	2006-2007	2007-2008	
Acct. No.	Item Description	Actual	Budgeted	As of 12/31/06	Proposed	
104120120	Elected Officials Compensation					
104120121	Salaries	237,769	233,415	115,901	257,400	
104120122	Overtime Salaries					
104120126	Temporary & Part-Time Salaries					
104120133	401k Retirement	7,602	7,975	3,843	9,100	
104120180	Medicare					
104120181	FICA	17,907	17,750	9,504	19,700	
104120182	Retirement	11,865	11,650	5,804	12,950	
104120183	Medical Insurance	22,991	28,600	8,030	29,500	
104120186	Workers Compensation	2,275	3,500	1,881	3,000	
104120189	Unemployment Benefits Paid					
104120190	Professional Services - Engineering	787			5,000	$5,000 for Fire Dept. Study
104120191	Professional Services - Accounting	21,225	21,500		22,000	
104120192	Professional Services - Legal	687	1,000	415	1,000	
104120193	Professional Services - Other	6,956	3,000	5,068	6,000	
104120240	Construction/Repairs					
104120260	Office Supplies	4,878	3,000	2,038	4,000	
104120299	Miscellaneous Supplies	5,109	3,500	1,801	3,500	
104120311	Travel and Training	8,120	8,500	2,346	8,500	
104120321	Telephone & Communications	5,850	6,000	2,895	6,200	
104120325	Postage	439	1,200	702	1,500	
104120331	Utilities - Electric	7,723	9,500	2,917	8,500	Repair to Town Hall Roof
104120333	Utilities - Natural Gas	991	500	231	500	
104120340	Public Information & Education		1,000	18	1,000	
104120351	Repairs to Buildings (non capital)	2,366	3,000	7,038	20,000	
104120352	Repairs to Equipment	382	1,000		1,000	
104120391	Legal Advertising	683	500	287	500	Add $4,000 for Recodification of Code of Ordinances
104120398	Maintenance Contracts	15,223	15,000	9,030	20,000	
104120399	Contracted Services	15,773	9,000	8,688	17,275	$5,700 for ICS Computer Software Upgrade, $2,575 for Add. Of IT Support
104120450	Insurance and Bonding	11,276	13,000	4,788	13,000	
104120455	Professional Liability Insurance					
104120491	Dues & Subscriptions	5,562	6,000	5,016	6,000	
104120499	Miscellaneous Operating Expenses	1,740	500		1,000	
104120520	Capital Outlay - Equipment	6,468			6,000	Display case for Guns and Historical Items
104120580	Capital Outlay - Buildings					
104120750	Lease/Purchase - Debt Principal					
104120751	Lease/Purchase - Debt Interest					
	Total Expenditures	**422,647**	**409,590**	**198,241**	**484,125**	