

	A	B	C	D	E	F	G	H	I	J	K	L	M
1		GENERAL GOVERNMENT		Actual		Budget		Estimate		Proposed		07-08 Bud v	07-08 Bud v
2		TOWN OF SPRAGUE		2006-07		2007-08		2007-08		2008-09		08-09 Pro \$	08-09 Pro %
3		EXPENDITURE TOTALS											
4	6000	BOARD OF SELECTMEN		82,303		82,406		79,525		80,515		(1,891)	-2.3%
5	6005	ELECTIONS		9,953		9,596		16,170		13,126		3,530	36.8%
6	6010	BOARD OF FINANCE		9,856		1,100		808		900		(200)	-18.2%
7	6011	AUDITING		23,433		20,965		31,333		22,013		1,048	5.0%
8	6015	TAX ASSESSOR		33,392		34,714		34,714		35,957		1,243	3.6%
9	6025	TAX COLLECTOR		25,839		28,483		26,981		28,299		(184)	-0.6%
10	6030	TOWN TREASURER		17,758		17,904		16,947		17,610		(294)	-1.6%
11	6035	TOWN COUNSEL		29,571		40,000		34,000		30,000		(10,000)	-25.0%
12	6040	TOWN CLERK		44,581		44,582		44,582		46,031		1,450	3.3%
13	6045	TELEPHONE SERVICES		10,595		10,620		11,967		10,800		180	1.7%
14	6050	POOL SECRETARIES		37,079		39,711		37,700		41,099		1,388	3.5%
15	6055	TOWN OFFICE BUILDING		37,141		42,461		45,472		47,774		5,313	12.5%
16	6060	REVENUE RESOURCE MANAGER		50,819		47,300		46,661		56,585		9,285	19.6%
17	6100	PLANNING & ZONING COMMISSION		22,290		30,555		29,755		31,000		446	1.5%
18	6111	LAND USE		961		965		965		965		-	0.0%
19	6115	ECONOMIC DEVELOPMENT COMMISSION		2,760		3,700		3,500		3,700		-	0.0%
20	6120	CONSERVATION COMMISSION		3,150		1,700		1,700		1,500		(200)	-11.8%
21	6150	CONSERVATION/WETLANDS ENFORCEMENT OFFICER		-		5,000		5,000		5,000		-	0.0%
22	6200	HIGHWAYS		321,252		305,778		284,648		319,665		13,887	4.5%
23	6201	TOWN AID ROADS		59,785		76,624		76,520		76,520		(104)	-0.1%
24	6202	TREE MAINTENANCE		8,245		8,715		8,715		9,233		518	5.9%
25	6205	STREET LIGHTING		37,470		42,228		41,347		40,500		(1,728)	-4.1%
26	6300	SOCIAL SECURITY		50,932		48,676		48,676		55,015		6,339	13.0%
27	6310	DEFERRED COMPENSATION		18,858		19,221		14,895		15,060		(4,161)	-21.6%
28	6400	REGIONAL PLANNING AGENCIES		8,246		8,211		7,813		8,070		(141)	-1.7%
29	6500	INSURANCE		283,171		271,550		235,518		237,412		(34,138)	-12.6%
30	6600	POLICE DEPARTMENT		117,113		138,355		138,334		145,045		6,690	4.8%
31	6605	FIRE DEPARTMENT		103,195		110,100		110,100		116,545		6,445	5.9%
32	6610	EMERGENCY MANAGEMENT		6,858		4,944		4,944		5,429		484	9.8%
33	6615	FIRE MARSHAL		8,376		9,164		8,614		9,427		263	2.9%
34	6620	BUILDING OFFICIAL		15,907		16,616		16,116		18,030		1,414	8.5%
35	6700	SANITATION & WASTE REMOVAL		64,865		65,948		61,473		64,122		(1,826)	-2.8%
36	6702	WASTE MANAGEMENT		166,458		168,516		168,516		168,516		-	0.0%
37	6800	HEALTH		18,819		19,239		19,239		19,797		559	2.9%
38	6810	COMMISSION ON AGING		61,449		57,207		60,150		69,697		12,490	21.8%
39	6900	ANIMAL CONTROL OFFICER		7,778		8,058		8,058		8,648		590	7.3%
40	6950	CAPITAL PROJECTS		7,700		10,000		10,000		10,000		-	0.0%
41	7000	PARKS & PLAYGROUND		2,016		3,200		2,700		2,700		(500)	-15.6%
42	7002	SUMMER RECREATION		6,850		8,807		5,155		9,016		209	2.4%
43	7003	RECREATION FACILITIES		1,511		2,000		1,800		1,850		(150)	-7.5%
44	7004	RECREATION EVENTS		9,207		9,100		9,100		9,373		273	3.0%
45	7005	OTHER RECREATION PROGRAMS		1,200		1,850		1,850		1,900		50	2.7%
46	7010	GRIST MILL		13,948		10,740		10,948		11,255		515	4.8%
47	7015	LIBRARY		48,754		51,587		51,587		63,048		11,461	22.2%
48	7100	MISCELLANEOUS		33,897		25,846		27,047		27,608		1,762	6.8%
49	7150	SPRAGUE WTR. & SWR. AUTH.		10,528		6,515		6,515		6,515		-	0.0%
50	7200	COMPUTER SERVICE & SUPPLIES		32,849		33,500		34,109		34,285		785	2.3%
51	7250	FACILITIES MANAGER		16,911		21,500		33,189		42,900		21,400	99.5%
52		Operating Budget		1,985,628		2,025,555		1,975,454		2,080,055		54,499	2.7%
53	7300	INTEREST PAYMENT - BONDS		147,921		165,994		165,994		134,451		(31,543)	-19.0%
54	7305	REDEMPTION OF DEBT - PRINCIPAL		274,593		275,393		275,393		275,393		-	0.0%
55	7400	CAPITAL & NON RECURRING ITEMS		15,000		15,000		15,000		99,700		84,700	564.7%
56		Debt and Capital & Non-Recurring Items Budget		437,514		456,388		456,388		509,545		53,157	11.6%
57													
58		Total General Town Expenditures		2,423,143		2,481,943		2,431,842		2,589,599		107,656	4.3%
59	7500	Total Board of Education Expenditures		5,619,108		5,731,635		5,731,001		5,822,310		90,675	1.6%
60		TOTAL SPRAGUE EXPENDITURES		8,042,251		8,213,578		8,162,843		8,411,909		198,331	2.4%
61													
62		REVENUE TOTALS											
63		TAXES		4,873,241		4,818,946		4,796,946		4,733,611		(85,335)	-1.8%
64		STATE GRANTS - SCHOOL		2,435,115		2,634,573		2,649,763		2,762,185		127,612	4.8%
65		STATE GRANTS - LOCAL		374,055		382,609		390,304		493,913		111,304	29.1%
66		LOCAL REVENUES		478,653		383,929		381,096		373,463		(10,466)	-2.7%
67		MISCELLANEOUS REVENUES		-		-		-		-		-	0.0%
68		TOTAL REVENUES		8,161,064		8,220,057		8,218,109		8,363,172		143,115	1.7%
69													
70		SUMMARY											
71		Total General Town Expenditures		2,423,143		2,481,943		2,431,842		2,589,599		107,656	4.3%
72		Total Board of Education Expenditures		5,619,108		5,731,635		5,731,001		5,822,310		90,675	1.6%
73		TOTAL EXPENDITURES		8,042,251		8,213,578		8,162,843		8,411,909		198,331	2.4%
74													
75		TOTAL REVENUES		8,161,064		8,220,057		8,218,109		8,363,172		143,115	1.7%
76													
77		SURPLUS / (SHORTFALL)		118,813		6,479		55,266		(48,737)		(55,216)	
78													
79		Mill Rate		24.00		26.00		26.00		25.75		(0.25)	-1.0%
80													

	A	B	C	D	E	F	G	H	I	J	K	L	M
1		GENERAL GOVERNMENT		Actual		Budget		Estimate		Proposed		07-08 Bud v	07-08 Bud v
2		TOWN OF SPRAGUE		2006-07		2007-08		2007-08		2008-09		08-09 Pro \$	08-09 Pro %
81		CAPITAL & NON-RECURRING											
82	Source	REVENUES											
83	Bond10	Bond 10 year		-		-		-		450,000			
84	Bond20	Bond 20 year		-		-		-		330,000			
85	CNR	Capital & Non-Recurring Fund		363,307		454,150		454,150		48,000			
86	LOCIP	Local CIP		-		1,500		1,500		1,400			
87	OSF	Openspace Fund		-		-		-		2,600			
88	TAR	Town Aid for Roads		-		-		-		7,300			
89	FAD	Fundraisers and Donations		-		-		-		55,500			
90	GRANT	Grants		-		-		-		535,000			
91		TOTAL REVENUE		363,307		455,650		455,650		1,429,800			
92													
93		EXPENDITURES											
94		Current Year:											
95	LOCIP	Dry Hydrant - LOCIP		-		1,500		1,500		1,400			
96	Cash	Revaluation - Tax base		15,000		15,000		15,000		15,000			
97	Bond10	Roadway Management - Overlay		-		-		-		400,000			
98	CNR	Roadway Management - Chip Seal		-		-		-		48,000			
99	TAR	Roadway Management - Ribbon Rail		-		-		-		2,800			
100	GRANT	West Main Street Sidewalks		-		-		-		500,000			
101	Bond10	West Main Street Sidewalks		-		-		-		50,000			
102	TAR	Gate Across from Transfer Station		-		-		-		4,500			
103	Cash	Facilities Management - T.H. Garage Doors		-		-		-		4,500			
104	OSF	River Park - Field Completion		-		-		-		2,000			
105	OSF	River Park - Grills		-		-		-		600			
106	FAD	Blanchette Field Facilities Replacement		-		-		-		55,500			
107	Cash	Senior Center Tables		-		-		-		600			
108	Cash	Library - Desks and Tables		-		-		-		2,600			
109	Cash	Town Hall - Vault Door		-		-		-		8,000			
110	Cash	Landscaping - Shade Tree Replacement		-		-		-		2,000			
111	Cash	Recreation/SEDC Blanchette Field Study		-		-		-		5,000			
112	Cash	Public Works Mower (New)		-		-		-		12,000			
113	Cash	Water & Sewer System Maintenance		-		-		-		30,000			
114	Bond20	Fire Department: 1988 Ford E-One Pumper ET-324		-		-		-		330,000			
115	GRANT	Board Of Education: 4000 Gal Oil Tank Replacement		-		-		-		35,000			
116	Cash	Board Of Education: 4000 Gal Oil Tank Replacement		-		-		-		20,000			
117													
118		Prior Years:											
119	CNR	Special Situation Legal Counsel		-		20,000		20,000		-			
120	CNR	SEDC Research & Studies		-		10,000		10,000		-			
121	CNR	Fixed Asset Inventory Software		-		2,300		2,300		-			
122	CNR	Library Software		-		1,850		1,850		-			
123	CNR	Water & Sewer System Maintenance		20,000		30,000		30,000		-			
124	CNR	Sidewalks 10% Match		-		40,000		40,000		-			
125	CNR	Road Upgrades		311,355		350,000		350,000		-			
126	CNR	Animal Control Van		26,000		-		-		-			
127	CNR	Conservation & Wetlands Enforcement Officer		1,000		-		-		-			
128	CNR	Sayles School Roof Replacement (Town Share)		1,602		-		-		-			
129	CNR	Town Facilities ADA Upgrade (10% Share)		3,350		-		-		-			
130													
131		TOTAL CNR EXPENDITURES		378,307		470,650		470,650		1,529,500			
132		Less Revenue:		(363,307)		(455,650)		(455,650)		(1,429,800)			
133		Due from Tax Base (Acct #7400)		15,000		15,000		15,000		99,700			
134													

	A	B	C	D	E	F	G	H	I	J	K	L	M
1		GENERAL GOVERNMENT		Actual		Budget		Estimate		Proposed		07-08 Bud v	07-08 Bud v
2		TOWN OF SPRAGUE		2006-07		2007-08		2007-08		2008-09		08-09 Pro \$	08-09 Pro %
135		DETAIL BREAKDOWN OF GENERAL GOVERNMENT											
136	6000	BOARD OF SELECTMEN		82,303		82,406		79,525		80,515		(1,891)	-2.3%
137	-1	First Selectman		41,644		41,644		38,831		38,295		(3,349)	-8.0%
138	-2	Selectman		1,854		1,854		1,849		1,863		9	0.5%
139	-3	Selectman		1,854		1,854		1,792		1,863		9	0.5%
140	-6	Executive Assistant		34,327		34,429		34,429		35,634		1,205	3.5%
141	-4	Office supplies, meetings, misc.		1,124		1,125		1,125		1,360		235	20.9%
142	-5	Mileage		1,500		1,500		1,500		1,500		-	0.0%
143													
144	6005	ELECTIONS		9,953		9,596		16,170		13,126		3,530	36.8%
145	-1	Elections - Salaries		3,644		3,096		7,700		6,100		3,004	97.0%
146	-2	Elections - Misc		6,309		6,500		8,470		7,026		526	8.1%
147													
148	6010	BOARD OF FINANCE		9,856		1,100		808		900		(200)	-18.2%
149	-2	Town reports, supplies, brochures		208		500		208		300		(200)	-40.0%
150	-3	Fixed Asset Inventory		9,648		600		600		600		-	0.0%
151													
152	6011	AUDITING		23,433		20,965		31,333		22,013		1,048	5.0%
153													
154	6015	TAX ASSESSOR		33,392		34,714		34,714		35,957		1,243	3.6%
155	-1	Salary		31,514		31,514		31,514		32,617		1,103	3.5%
156	-4	Travel expense		382		450		450		450		-	0.0%
157	-5	Education & Dues		201		350		350		350		-	0.0%
158	-6	Sup. post., pricing manuals, repair/maint		1,295		1,600		1,600		1,740		140	8.8%
159	-7	Mapping		-		800		800		800		-	0.0%
160													
161	6025	TAX COLLECTOR		25,839		28,483		26,981		28,299		(184)	-0.6%
162	-1	Salary		22,173		22,173		22,173		22,949		776	3.5%
163	-2	DMV Charge Delinquent MV		520		530		528		550		20	3.8%
164	-3	Legal Fees Delinquent MV		-		2,500		1,000		1,500		(1,000)	-40.0%
165	-4	Misc. supplies, school		696		700		700		700		-	0.0%
166	-5	Postage		2,450		2,580		2,580		2,600		20	0.8%
167													
168	6030	TOWN TREASURER		17,758		17,904		16,947		17,610		(294)	-1.6%
169	-1	Salary		16,480		16,480		15,805		16,560		80	0.5%
170	-3	School, workshops, seminars		666		812		530		450		(362)	-44.6%
171	-4	Misc. supplies, mileage		612		612		612		600		(12)	-2.0%
172													
173	6035	TOWN COUNSEL		29,571		40,000		34,000		30,000		(10,000)	-25.0%
174													
175	6040	TOWN CLERK		44,581		44,582		44,582		46,031		1,450	3.3%
176	-1	Salary		41,419		41,419		41,419		42,868		1,450	3.5%
177	-2	Office supplies, misc.		1,187		1,463		1,463		1,463		-	0.0%
178	-4	School		1,400		1,400		1,400		1,400		-	0.0%
179	-5	Micro filming (security)		300		300		300		300		-	0.0%
180	-7	Vital Statistics		275		-		-		-		-	0.0%
181													
182	6045	TELEPHONE SERVICES/DSL/WEBSITE		10,595		10,620		11,967		10,800		180	1.7%
183													
184	6050	POOL SECRETARIES		37,079		39,711		37,700		41,099		1,388	3.5%
185													
186	6055	TOWN OFFICE BUILDING		37,141		42,461		45,472		47,774		5,313	12.5%
187	-1	Janitorial Services		7,760		7,761		7,761		8,032		271	3.5%
188	-2	Supplies, Maintenance		2,670		2,000		2,000		2,000		-	0.0%
189	-3	Heat Town Hall Facilities		13,719		17,300		20,311		22,342		5,042	29.1%
190	-4	Lights Town Hall Facilities		12,103		13,400		13,400		13,400		-	0.0%
191	-5	Repair & Renovation		889		2,000		2,000		2,000		-	0.0%
192													
193	6060	REVENUE RESOURCE MANAGER		50,819		47,300		46,661		56,585		9,285	19.6%
194	-1	Salary		49,014		47,300		46,661		52,785		5,485	11.6%
195	-2	Workshops, Seminars		1,549		-		-		1,700		1,700	100.0%
196	-3	Misc. Supplies, Subscription, Postage		256		-		-		1,550		1,550	100.0%
197	-4	Mileage		-		-		-		550		550	100.0%
198													
199	6100	PLANNING & ZONING COMMISSION		22,290		30,555		29,755		31,000		446	1.5%
200	-1	Zoning Enforcement Officer		5,305		5,305		5,305		5,750		446	8.4%
201	-2	Technical Assistant-Planner		14,348		20,000		20,000		20,000		-	0.0%
202	-3	Legal Services Review and Consultation		2,079		2,500		2,500		2,500		-	0.0%
203	-5	Secretarial Services		558		1,500		700		1,500		-	0.0%
204	-4	Legal Services Enforcement Action		-		1,250		1,250		1,250		-	0.0%
205													
206	6111	LAND USE		961		965		965		965		-	0.0%
207													
208	6115	ECONOMIC DEVELOPMENT COMMISSION		2,760		3,700		3,500		3,700		-	0.0%
209	-1	Membership Dues and publications		1,700		1,700		1,700		1,700		-	0.0%
210	-2	Strategic Planning and Marketing		1,060		2,000		1,800		2,000		-	0.0%
211													

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1		GENERAL GOVERNMENT		Actual		Budget		Estimate		Proposed		07-08 Bud v	07-08 Bud v
2		TOWN OF SPRAGUE		2006-07		2007-08		2007-08		2008-09		08-09 Pro \$	08-09 Pro %
212	6120	CONSERVATION COMMISSION		3,150		1,700		1,700		1,500		(200)	-11.8%
213	-1	Computer		1,500		-		-		-		-	0.0%
214	-2	Training Workshop		-		200		200		200		-	0.0%
215	-3	Literature, postage, printing		650		500		500		-		(500)	-100.0%
216	-4	Miscellaneous, signage		1,000		1,000		1,000		1,300		300	30.0%
217													
218	6150	CONSERVATION/WETLANDS ENFORCEMENT OFFICER		-		5,000		5,000		5,000		-	0.0%
219													
220	6200	HIGHWAYS		321,252		305,778		284,648		319,665		13,887	4.5%
221	-1	General Maintenance		46,813		45,000		45,000		45,000		-	0.0%
222	-2	Public works salaries		186,715		161,898		140,782		174,765		12,867	7.9%
223	-3	Storm - Misc.o/f labor		12,964		17,000		17,000		18,000		1,000	5.9%
224	-4	Boots		346		500		500		500		-	0.0%
225	-5	Storm - Materials		33,252		35,000		35,000		35,000		-	0.0%
226	-7	Town Garage		6,955		5,000		5,000		5,000		-	0.0%
227	-6	Roadway Pavement Management		32,657		40,000		40,000		40,000		-	0.0%
228	-9	Stormwater Fees/Testing (Phase I)		950		900		900		900		-	0.0%
229	-10	Drug & Alcohol Testing		600		480		467		500		20	4.2%
230													
231	6201	TOWN AID ROADS		59,785		76,624		76,520		76,520		(104)	-0.1%
232													
233	6202	TREE MAINTENANCE		8,245		8,715		8,715		9,233		518	5.9%
234	-1	Tree Warden		515		515		515		533		18	3.5%
235	-2	Tree Warden - Training Seminars		150		200		200		250		50	25.0%
236	-3	Tree Pruning, Removal, replacement		7,580		7,600		7,600		8,000		400	5.3%
237	-4	Mileage		-		400		400		450		50	12.5%
238													
239	6205	STREET LIGHTING		37,470		42,228		41,347		40,500		(1,728)	-4.1%
240													
241	6300	SOCIAL SECURITY		50,932		48,676		48,676		55,015		6,339	13.0%
242													
243	6310	DEFERRED COMPENSATION		18,858		19,221		14,895		15,060		(4,161)	-21.6%
244													
245	6400	REGIONAL PLANNING AGENCIES		8,246		8,211		7,813		8,070		(141)	-1.7%
246	-1	TVCCA		595		595		595		595		-	0.0%
247	-2	Council of Governments		1,367		1,486		1,486		1,486		-	0.0%
248	-3	Soil & Water Conservation		600		300		300		300		-	0.0%
249	-4	Womens Center		250		250		250		250		-	0.0%
250	-6	CT Conference of Municipalities		1,939		1,980		1,975		2,039		59	3.0%
251	-7	Norwich Probate Court		2,595		2,700		2,307		2,450		(250)	-9.3%
252	-9	Quinebaug Walking Weekends		175		175		175		175		-	0.0%
253	-8	Council of Small Towns (COST)		725		725		725		725		-	0.0%
254	-10	SSAC of Eastern CT		-		-		-		50		50	100.0%
255													
256	6500	INSURANCE		283,171		271,550		235,518		237,412		(34,138)	-12.6%
257	-1	General Town		33,412		34,524		33,330		32,310		(2,214)	-6.4%
258	-2	Fire Department		25,285		26,296		26,296		28,266		1,970	7.5%
259	-4	Water & Sewer Plants		9,829		9,829		9,470		9,470		(359)	-3.7%
260	-5	CIRMA (Workers Comp.)		48,973		50,441		41,650		46,082		(4,359)	-8.6%
261	-6	Employee Medical Insurance		163,172		147,961		123,522		120,035		(27,926)	-18.9%
262	-7	Employee Insurance Waiver		2,500		2,500		1,250		1,250		(1,250)	-50.0%
263													
264	6600	POLICE DEPARTMENT		117,113		138,355		138,334		145,045		6,690	4.8%
265	-1	State Trooper		85,600		96,081		96,081		98,956		2,875	3.0%
266	-2	Overtime (ref. 5200-13)		26,195		37,828		37,828		41,625		3,797	10.0%
267	-3	Dare Program		262		300		300		300		-	0.0%
268	-4	Supplies & misc.		2,000		1,000		1,000		1,000		-	0.0%
269	-5	School Crossing Guards		3,056		3,146		3,125		3,164		18	0.6%
270													
271	6605	FIRE DEPARTMENT		103,195		110,100		110,100		116,545		6,445	5.9%
272	-1	Vehicle Maintenance		15,899		17,300		17,300		17,850		550	3.2%
273	-2	Fixed Expenses		30,738		33,200		33,200		34,900		1,700	5.1%
274	-3	Truck Supplies		8,000		8,400		8,400		8,900		500	6.0%
275	-4	Station Maintenance		5,196		5,950		5,950		7,520		1,570	26.4%
276	-5	Training		7,903		8,500		8,500		9,500		1,000	11.8%
277	-6	Business Expenses		10,852		10,989		10,989		11,789		800	7.3%
278	-7	Equipment Maintenance		7,359		7,524		7,524		11,154		3,630	48.2%
279	-8	Capital Expenses		17,248		18,237		18,237		14,931		(3,305)	-18.1%
280													
281	6610	EMERGENCY MANAGEMENT/LEPC		6,858		4,944		4,944		5,429		484	9.8%
282	-1	Salary Director		1,599		1,918		1,918		1,986		67	3.5%
283	-2	Assistant Director		1,046		-		-		-		-	0.0%
284	-3	Assistant Director		1,046		-		-		-		-	0.0%
285	-4	Capital Expenses		1,456		1,196		1,196		1,613		417	34.9%
286	-5	Training Expense		381		500		500		500		-	0.0%
287	-6	Miscellaneous		830		830		830		830		-	0.0%
288	-8	Local Emergency Plan Chairperson (LEPC)		500		500		500		500		-	0.0%
289													

	A	B	C	D	E	F	G	H	I	J	K	L	M
1		GENERAL GOVERNMENT		Actual		Budget		Estimate		Proposed		07-08 Bud v	07-08 Bud v
2		TOWN OF SPRAGUE		2006-07		2007-08		2007-08		2008-09		08-09 Pro \$	08-09 Pro %
290	6615	FIRE MARSHAL/BURNING OFFICIAL		8,376		9,164		8,614		9,427		263	2.9%
291	-1	Salary		6,977		6,977		6,977		7,221		244	3.5%
292	-2	Office expenses, education, misc.		862		1,650		1,100		1,650		-	0.0%
293	-4	Burning Official		537		537		537		555		19	3.5%
294													
295	6620	BUILDING OFFICIAL		15,907		16,616		16,116		18,030		1,414	8.5%
296	-1	Salary		15,196		15,196		15,196		16,610		1,414	9.3%
297	-2	Mileage		401		600		600		600		-	0.0%
298	-3	Membership fees		100		120		120		120		-	0.0%
299	-6	Education, Training, Misc.		-		500		-		500		-	0.0%
300	-7	Office Supplies, Code volumes		210		200		200		200		-	0.0%
301													
302	6700	SANITATION & WASTE REMOVAL		64,865		65,948		61,473		64,122		(1,826)	-2.8%
303	-2	Materials & Misc.		4,033		4,200		4,200		4,200		-	0.0%
304	-3	Recycling		41,783		40,000		37,500		40,000		-	0.0%
305	-11	Engineering Fees Transfer Permit		-		2,500		525		-		(2,500)	-100.0%
306	-6	Transfer Station Superintendent		14,184		14,564		14,564		15,074		510	3.5%
307	-7	Assistant Transfer Station Personnel		4,864		4,684		4,684		4,848		164	3.5%
308													
309	6702	WASTE MANAGEMENT		166,458		168,516		168,516		168,516		-	0.0%
310													
311	6800	HEALTH		18,819		19,239		19,239		19,797		559	2.9%
312	-7	Uncas Health District		18,819		19,239		19,239		19,797		559	2.9%
313													
314	6810	COMMISSION ON AGING		61,449		57,207		60,150		69,697		12,490	21.8%
315	-1	Salary - Coordinator		33,166		26,593		29,536		29,536		2,943	11.1%
316	-2	Municipal Agent Mileage		-		200		200		200		-	0.0%
317	-4	Office, supplies, misc.		2,042		2,100		2,100		2,100		-	0.0%
318	-5	Elevator contract		3,146		3,735		3,735		3,832		97	2.6%
319	-6	Programs		2,568		3,000		3,000		3,000		-	0.0%
320	-7	Van Driver/Bus Driver		14,455		14,638		14,638		15,150		512	3.5%
321	-7a	Van Driver/Bus Driver-Grant Offset		-		-		-		5,800		5,800	100.0%
322	-8	Senior Center Aide		3,941		3,941		3,941		4,079		138	3.5%
323	-9	Vehicle Expenses		2,131		3,000		3,000		3,000		-	0.0%
324	-9a	Vehicle Expenses-Grant Offset		-		-		-		3,000		3,000	100.0%
325													
326	6900	ANIMAL CONTROL OFFICER		7,778		8,058		8,058		8,648		590	7.3%
327	-1	Salary		4,838		4,838		4,838		5,007		169	3.5%
328	-2	Assistant		600		600		600		621		21	3.5%
329	-3	Van expense		927		1,000		927		1,500		500	50.0%
330	-4	Training		800		1,000		1,000		1,000		-	0.0%
331	-5	Equipment, supplies, ed., misc.		613		620		620		520		(100)	-16.1%
332													
333	6950	CAPITAL PROJECTS		7,700		10,000		10,000		10,000		-	0.0%
334	-1	Repairs to Central Plant		5,000		5,000		5,000		5,000		-	0.0%
335	-2	Engineering Fees		2,700		5,000		5,000		5,000		-	0.0%
336													
337	7000	PARKS & PLAYGROUND (BoS)		2,016		3,200		2,700		2,700		(500)	-15.6%
338													
339	7002	SUMMER RECREATION (SPARC)		6,850		8,807		5,155		9,016		209	2.4%
340	-1	Summer Recreation Salaries		3,522		6,957		3,677		7,166		209	3.0%
341	-2	Summer Recreation Supplies		3,328		1,850		1,479		1,850		-	0.0%
342													
343	7003	RECREATION FACILITIES (BoS)		1,511		2,000		1,800		1,850		(150)	-7.5%
344													
345	7004	RECREATION EVENTS (SPARC)		9,207		9,100		9,100		9,373		273	3.0%
346	-1	Three Villages Fall Festival		-		-		-		5,573		5,573	100.0%
347	-2	Earth Day		-		-		-		400		400	100.0%
348	-3	Family Block Party		-		-		-		500		500	100.0%
349	-4	Shetuket River Festival		-		-		-		2,000		2,000	100.0%
350	-5	Big S Yard Sale		-		-		-		200		200	100.0%
351	-6	Christmas Caroling		-		-		-		200		200	100.0%
352	-7	Advertising		-		-		-		500		500	100.0%
353	-8	Other		9,207		9,100		9,100		-		(9,100)	-100.0%
354													
355	7005	OTHER RECREATION PROGRAMS (BoS)		1,200		1,850		1,850		1,900		50	2.7%
356	-1	Sprague/Franklin/Canterbury Little League		-		-		-		1,000		1,000	100.0%
357	-2	Sprague/Franklin/Soccer Club		-		-		-		500		500	100.0%
358	-3	Sprague/Bozrah Basketball		-		-		-		300		300	100.0%
359	-4	Savings Bond Gift to Sayles School 8th Grade		-		-		-		100		100	100.0%
360	-5	Other		1,200		1,850		1,850		-		(1,850)	-100.0%
361													
362	7010	GRIST MILL		13,948		10,740		10,948		11,255		515	4.8%
363	-1	Supplies, Maintenance		1,434		400		400		400		-	0.0%
364	-3	Heat & Lights		9,466		7,200		7,500		7,700		500	6.9%
365	-5	Janitorial Salaries		3,048		3,140		3,048		3,155		15	0.5%
366													

	A	B	C	D	E	F	G	H	I	J	K	L	M
1		GENERAL GOVERNMENT		Actual		Budget		Estimate		Proposed		07-08 Bud v	07-08 Bud v
2		TOWN OF SPRAGUE		2006-07		2007-08		2007-08		2008-09		08-09 Pro \$	08-09 Pro %
367	7015	LIBRARY		48,754		51,587		51,587		63,048		11,461	22.2%
368	-10	Library Director		24,136		24,960		24,960		25,834		874	3.5%
369	-1	Librarian Assistant		10,295		11,440		11,440		21,890		10,450	91.3%
370	-2	Books		5,000		5,000		5,000		5,000		-	0.0%
371	-3	Supplies, misc.		750		1,000		1,000		1,000		-	0.0%
372	-4	Library Clerk		3,664		5,087		5,087		5,824		737	14.5%
373	-5	Computer Supplies/Software		1,500		650		650		1,000		350	53.8%
374	-6	Contingency		-		-		-		-		-	0.0%
375	-9	Shelves/Furniture		1,484		1,500		1,500		-		(1,500)	-100.0%
376	-12	Professional Fees		434		450		450		500		50	11.1%
377	-11	Programs		1,491		1,500		1,500		2,000		500	33.3%
378													
379	7100	MISCELLANEOUS		33,897		25,846		27,047		27,608		1,762	6.8%
380	-14	Sprague Historical Society		200		200		200		500		300	150.0%
381	-2	War Memorial/Lords Bridge Gazebo		656		720		720		720		-	0.0%
382	-3	Cemeteries, Vets Graves		-		375		375		375		-	0.0%
383	-4	Contingent Fund		1,500		1,500		1,500		1,500		-	0.0%
384	-5	Memorial Day Celebration		1,082		1,200		1,200		1,200		-	0.0%
385	-6	Legal Ads		11,991		12,600		14,000		14,000		1,400	11.1%
386	-7	Salary 27th Pay Period		-		-		-		-		-	0.0%
387	-8	Tax Refunds & Application Refunds		1,108		1,000		1,000		1,000		-	0.0%
388	-9	Tax Overpayments Returned/Contra		7,990		-		-		-		-	0.0%
389	-10	Newsletter - Salaries		2,326		2,346		2,326		2,408		62	2.6%
390	-11	Bank Fees		570		-		-		-		-	0.0%
391	-12	Newsletter- Misc.		6,418		5,905		5,726		5,905		-	0.0%
392	7400	Non-budgetary expenditures		55		-		-		-		-	0.0%
393													
394	7150	SPRAGUE WATER & SEWER AUTHORITY		10,528		6,515		6,515		6,515		-	0.0%
395	-1	Water & Sewer Public Services		10,528		6,515		6,515		6,515		-	0.0%
396													
397	7200	COMPUTER SERVICE/OFFICE MACHINES		32,849		33,500		34,109		34,285		785	2.3%
398	-1	Town Clerk		9,850		9,850		9,850		9,850		-	0.0%
399	-2	Tax Collector		4,150		4,350		4,350		4,385		35	0.8%
400	-3	Assessor		6,250		6,600		6,600		7,700		1,100	16.7%
401	-4	Selectmen/Treasurer		987		1,000		1,000		1,000		-	0.0%
402	-5	Equipment Maintenance		1,908		2,500		2,500		2,500		-	0.0%
403	-6	Supplies - Server Support - Virus Renewal		6,000		5,700		5,700		4,700		(1,000)	-17.5%
404	-7	Paychex Services		3,704		3,500		4,109		4,150		650	18.6%
405													
406	7250	FACILITIES MANAGER		16,911		21,500		33,189		42,900		21,400	99.5%
407	-1	Salary		13,077		20,000		32,744		41,400		21,400	107.0%
408	-2	Supplies		2,897		-		25		-		-	0.0%
409	-3	Training		937		1,500		420		1,500		-	0.0%
410													
411	7300	INTEREST PAYMENT - BONDS		147,921		165,994		165,994		134,451		(31,543)	-19.0%
412	-8	Versailles Sewer Project		3,924		3,476		3,476		3,027		(449)	-12.9%
413	-10	Baltic Water Upgrade Project (66% contra)		15,234		13,711		13,711		12,188		(1,524)	-11.1%
414	-13	Note Issue		-		20,143		20,143		-		(20,143)	-100.0%
415	-11	2000 Bonds; School & Fire Dept. etc.		62,469		57,069		57,069		51,669		(5,400)	-9.5%
416	-12	2002 Bonds; Truck, Generator, Town Hall		4,915		4,132		4,132		3,293		(839)	-20.3%
417	-14	2006 Bonds; Land Acquisition and Roads		61,380		67,463		67,463		64,275		(3,188)	-4.7%
418		<i>MEMO: 2009-10 Bonds; Roads, Trucks etc</i>		-		-		-		35,100		35,100	100.0%
419													
420	7305	REDEMPTION OF DEBT - PRINCIPAL		274,593		275,393		275,393		275,393		-	0.0%
421	-9	Versailles Sewer Project		19,143		19,143		19,143		19,143		-	0.0%
422	-10	Baltic Water Upgrade Project (66% contra)		31,250		31,250		31,250		31,250		-	0.0%
423	-13	Note Issue		-		-		-		-		-	0.0%
424	-11	2000 Bonds; School & Fire Dept. etc.		120,000		120,000		120,000		120,000		-	0.0%
425	-12	2002 Bonds; Truck, Generator, Town Hall		20,000		20,000		20,000		20,000		-	0.0%
426	-14	2006 Bonds; Land Acquisition and Roads		84,200		85,000		85,000		85,000		-	0.0%
427		<i>MEMO: 2009-10 Bonds; Roads, Trucks etc</i>		-		-		-		61,500		61,500	100.0%
428													
429	7360	Operating Transfer CNR Fund		15,000		15,000		15,000		99,700		84,700	564.7%
430													
431		Total General Town Budget		2,423,143		2,481,943		2,431,842		2,589,599		107,656	4.3%
432													
433	7500	School Board Budget		5,619,108		5,731,635		5,731,001		5,822,310		90,675	1.6%
434		TOTAL SPRAGUE BUDGET		8,042,251		8,213,578		8,162,843		8,411,909		198,331	2.4%
435													

	A	B	C	D	E	F	G	H	I	J	K	L	M
1		GENERAL GOVERNMENT		Actual		Budget		Estimate		Proposed		07-08 Bud v	07-08 Bud v
2		TOWN OF SPRAGUE		2006-07		2007-08		2007-08		2008-09		08-09 Pro \$	08-09 Pro %
436		REVENUES											
437		TAXES		4,873,241		4,818,946		4,796,946		4,733,611		(85,335)	-1.8%
438	5000-1	Current Taxes		4,590,334		4,614,755		4,614,755		4,556,945		(57,810)	-1.3%
439	5000-2	Current Year Interest and Lien Fees		35,368		14,000		25,000		25,000		11,000	78.6%
440	5000-3	Prior Years Tax		156,072		125,000		100,000		100,000		(25,000)	-20.0%
441	5000-4	Prior Years Interest & Lien Fees		50,952		40,000		25,000		25,000		(15,000)	-37.5%
442	5000-5	Current Supplemental Motor Vehicle Tax		40,515		45,000		52,000		52,000		7,000	15.6%
443	5000-6	Firefighter Tax Abatement (contra)		-		(4,600)		(4,600)		(10,125)		(5,525)	120.1%
444	5000-7	Elderly Property Exemption/Freeze (contra)		-		(15,209)		(15,209)		(15,209)		-	0.0%
445													
446		STATE GRANTS - SCHOOL		2,435,115		2,634,573		2,649,763		2,762,185		127,612	4.8%
447	5100-1	Education Block Grant (ECS)		2,298,457		2,491,059		2,491,045		2,590,651		99,592	4.0%
448	5100-3	Adult Education		-		-		-		-		-	0.0%
449	5100-4	Pupil Transportation (non-public)		10,729		11,305		9,268		10,039		(1,266)	-11.2%
450	5100-5	Pupil Transportation (public)		125,929		132,209		149,450		161,495		29,286	22.2%
451													
452		STATE GRANTS - LOCAL		374,055		382,609		390,304		493,913		111,304	29.1%
453	5200-1	Telecomm. Property Grant Tax		17,034		24,545		24,545		24,545		-	0.0%
454	5200-2	Manufacturing Equipment Tax		148,232		169,592		169,592		262,285		92,693	54.7%
455	5200-4	PILOT, State Property		15,565		15,135		15,162		17,714		2,579	17.0%
456	5200-5	Mashantucket Pequot Grant		52,823		54,863		62,636		62,636		7,773	14.2%
457	5200-6	Veterans Tax Relief		4,443		4,992		4,992		3,952		(1,040)	-20.8%
458	5200-7	Disability Exemption Reimb.		288		364		364		338		(26)	-7.1%
459	5200-8	Homeowners Tax Credit		20,375		15,209		15,209		15,209		-	0.0%
460	5200-9	State CT-Motor Boat Reg. Reimb.		705		705		705		705		-	0.0%
461	5200-10	Judicial 10th Circuit		650		35		35		135		100	285.7%
462	5200-11	SLA, Emergency Mgmt. Agency		933		-		-		-		-	0.0%
463	5200-13	State Police O/T Reimb (ref. 6600-2)		6,096		20,544		20,544		21,074		529	2.6%
464	5200-14	Town Aid Roads (TAR)		76,624		76,624		76,520		76,520		(104)	-0.1%
465	5200-15	Property Tax Relief Grant		30,288		-		-		-		-	0.0%
466	5200-16	Elderly and Disabled Transportation Grant		-		-		-		8,800		8,800	100.0%
467													
468		LOCAL REVENUES		478,653		383,929		381,096		373,463		(10,466)	-2.7%
469	5300-1	Interest Income		117,977		70,000		70,000		70,000		-	0.0%
470	5300-2	License & Permit Fees		1,381		1,300		1,300		1,000		(300)	-23.1%
471	5300-3	Building Permit Fees		36,632		30,000		30,000		30,000		-	0.0%
472	5300-5	Sundry Receipts		988		1,000		1,000		1,000		-	0.0%
473	5300-6	Recording Land Records , Maps, etc		17,983		19,000		19,000		17,000		(2,000)	-10.5%
474	5300-7	Interest Cemetery Fund		-		15		15		15		-	0.0%
475	5300-8	Conveyance Tax		37,287		35,000		35,000		30,000		(5,000)	-14.3%
476	5300-9	Copies-Fax Machine		6,515		5,000		5,000		5,000		-	0.0%
477	5300-10	Boards & Commissions / Fees		7,843		5,000		5,000		5,000		-	0.0%
478	5300-11	Reimbursement of Legal Fees		1,672		-		-		-		-	0.0%
479	5300-12	Versailles Sewer Assessments		8,636		3,726		3,726		3,726		-	0.0%
480	5300-13	Landfill Receipts		13,135		12,000		12,000		12,000		-	0.0%
481	5300-14	Newsletter		2,589		3,000		3,000		3,000		-	0.0%
482	5300-15	Marriage Licenses		209		200		200		300		100	50.0%
483	5300-16	Sportsmans Licenses		481		450		450		200		(250)	-55.6%
484	5300-17	Farmland Preservation		2,076		1,500		1,500		1,500		-	0.0%
485	5400-1	SCRRA Subsidy		75,053		75,053		75,053		75,053		-	0.0%
486	5400-3	Insurance Claims/Rebates		-		-		-		-		-	0.0%
487	5400-4	Sale of Assets		-		-		-		-		-	0.0%
488	5400-5	Other Revenues		19,751		-		-		-		-	0.0%
489	5400-6	Waste Management		96,697		90,000		90,000		90,000		-	0.0%
490													
491		INTERGOVERNMENTAL TRANSFERS											
492	5500-3	Prin.Subsidy from S & W for Resv. Dam Proj.		20,000		20,000		20,625		20,625		625	3.1%
493	5500-4	Int. Subsidy from S & W for Resv. Dam Proj.		11,686		11,685		8,227		8,044		(3,641)	-31.2%
494	5500-5	Other		63		-		-		-		-	0.0%
495													
496		MISCELLANEOUS REVENUES											
497	5600	Non-Budgetary Income		-		-		-		-		-	0.0%
498	5700	Appro. from Undesig. Fund Balance		-		-		-		-		-	0.0%
499													
500		TOTAL REVENUE		8,161,064		8,220,057		8,218,109		8,363,172		143,115	1.7%
501													
502		Total General Town Expenditures		2,423,143		2,481,943		2,431,842		2,589,599		107,656	4.3%
503	7500	Total Board of Education Expenditures		5,619,108		5,731,635		5,731,001		5,822,310		90,675	1.6%
504		TOTAL EXPENDITURES		8,042,251		8,213,578		8,162,843		8,411,909		198,331	2.4%
505													
506		SURPLUS / (SHORTFALL)		118,813		6,479		55,266		(48,737)		(55,216)	-85.2%
507													