

**2009/2010 TOWN OPERATIONS PROPOSED BUDGET**

0001 GENERAL FUND	ACTUAL 04/05	ACTUAL 05/06	ACTUAL 06/07	ACTUAL 07/08	08/09	09/10 DEPT. BUDGET	09/10 BOARD OF FINANCE	% OF INC.
					APPROVED BUDGET			
<b>10 APPOINTED &amp; ELECTED</b>								
<b>1101011 &amp; 1101012 SELECTMEN</b>								
51135 SALARY 1ST SELECTMAN	62,399	64,583	64,459	66,843	69,350	71,951	71,951	3.75%
51140 SALARY 2ND SELECTMAN	3,567	3,110	3,692	3,821	3,964	4,113	3,964	0.00%
51145 SALARY 3RD SELECTMAN	3,567	3,692	3,465	3,821	3,964	4,113	3,964	0.00%
51150 CLERICAL	0	0	0	33,030	34,645	35,953	32,386	-6.52%
53007 TECHNOLOGY REFRESH	0	0	0	1,167	1,500	0	0	-100.00%
53160 RECOGNITION	0	0	1,000	1,000	750	750	750	0.00%
56050 GENERAL SUPPLIES/MATERIALS	1,086	1,100	1,100	1,100	900	900	900	0.00%
<b>TOTAL SELECTMEN</b>	<b>70,619</b>	<b>72,485</b>	<b>73,716</b>	<b>110,782</b>	<b>115,073</b>	<b>117,780</b>	<b>113,915</b>	<b>-1.01%</b>
<b>1102011 &amp; 1102012 TOWN CLERK</b>								
51130 SALARY-ELECTED	46,897	48,538	50,237	51,995	53,945	55,968	55,968	3.75%
51150 CLERICAL	0	0	0	39,593	41,072	42,607	42,607	3.74%
53007 TECHNOLOGY REFRESH	0	0	0	0	0	1,600	1,600	#DIV/0!
55020 EDUCATIONAL DUES & EXPENSES	815	1,199	1,050	1,016	1,016	1,016	700	-31.10%
55040 NEW VOLUME	223	880	153	1,118	1,500	1,000	1,000	-33.33%
55050 MICROFILMING/INDEXING RECORDS	15,160	20,840	18,000	18,000	18,000	18,000	18,000	0.00%
55070 VITAL STATISTICS	280	277	673	256	400	400	400	0.00%
55080 SPORTSMEN LICENSE AGENT	416	586	500	500	500	0	0	-100.00%
56000 OFFICE SUPPLIES	969	1,421	1,082	488	1,200	1,200	1,200	0.00%
<b>TOTAL TOWN CLERK</b>	<b>64,760</b>	<b>73,741</b>	<b>71,695</b>	<b>112,966</b>	<b>117,633</b>	<b>121,791</b>	<b>121,475</b>	<b>3.27%</b>
<b>1103011 &amp; 1103012 TAX COLLECTOR</b>								
51130 SALARY-ELECTED	43,080	44,588	46,149	47,764	49,555	51,413	51,413	3.75%
51150 CLERICAL	0	0	0	25,196	35,531	34,373	29,573	-16.77%
53000 AUTOMATED BILLING	4,750	8,646	6,200	7,600	6,905	7,575	7,575	9.70%
53055 MOTOR VEHICLE SUPPORT	975	1,925	1,700	1,920	1,200	1,200	1,200	0.00%
53060 TAX REBATES - PRIOR YEAR LEVY	3,701	6,196	2,821	2,189	6,000	4,000	4,000	-33.33%
55020 EDUCATIONAL DUES & EXPENSES	640	620	643	816	900	900	700	-22.22%
56000 OFFICE SUPPLIES	2,535	3,454	3,157	2,900	2,800	2,800	2,800	0.00%
<b>TOTAL TAX COLLECTOR</b>	<b>55,681</b>	<b>65,430</b>	<b>60,670</b>	<b>88,385</b>	<b>102,891</b>	<b>102,261</b>	<b>97,261</b>	<b>-5.47%</b>
<b>1104011 &amp; 1104012 TREASURER</b>								
51130 SALARY-ELECTED	10,195	10,552	10,552	10,921	11,331	11,756	11,331	0.00%
51150 CLERICAL	0	0	0	8,861	9,379	9,728	9,728	3.72%
51155 PROFESSIONAL	0	0	0	53,561	55,570	57,654	57,654	3.75%
53005 TECHNICAL & HARDWARE SUPPORT	0	0	0	5,608	6,503	6,830	6,830	5.03%
53007 TECHNOLOGY REFRESH	0	0	0	0	0	2,500	2,500	#DIV/0!
55020 EDUCATIONAL DUES & FEES	0	569	1,625	1,056	1,070	1,070	800	-25.23%
56000 OFFICE SUPPLIES	10,014	11,084	8,650	3,375	2,900	2,900	2,900	0.00%
<b>TOTAL TREASURER</b>	<b>20,209</b>	<b>22,205</b>	<b>20,827</b>	<b>83,382</b>	<b>86,753</b>	<b>92,438</b>	<b>91,743</b>	<b>5.75%</b>
<b>1105011 &amp; 1105012 ELECTION EXPENSES</b>								
51130 SALARY-ELECTED	17,316	16,500	16,748	17,675	18,338	19,026	18,338	0.00%
51166 REGISTRAR DEPUTIES	0	1,154	0	0	0	0	0	#DIV/0!
51165 SALARY ELECTION WORKERS	16,976	4,788	12,325	9,003	17,787	20,405	17,142	-3.63%
51168 VOTER TRAINING & DEMONSTRATION	0	0	0	712	0	0	0	#DIV/0!
53007 TECHNOLOGY REFRESH	0	0	0	1,500	0	0	0	#DIV/0!
55000 TELECOMMUNICATIONS	0	0	0	9	1,200	600	100	-91.67%
55020 EDUCATIONAL DUES & EXPENSES	960	694	1,163	782	1,362	1,360	1,360	-0.15%
55060 CANVASSING	84	85	85	75	125	125	125	0.00%
56000 OFFICE SUPPLIES	79	500	500	500	500	500	500	0.00%
56005 ELECTION SUPPLIES	0	3,270	4,270	2,781	14,983	14,020	12,500	-16.57%
<b>TOTAL ELECTION EXPENSES</b>	<b>35,415</b>	<b>26,991</b>	<b>35,091</b>	<b>33,037</b>	<b>54,295</b>	<b>56,036</b>	<b>50,065</b>	<b>-7.79%</b>

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0001 GENERAL FUND		08/09							% OF INC.
		ACTUAL 04/05	ACTUAL 05/06	ACTUAL 06/07	ACTUAL 07/08	APPROVED BUDGET	09/10 DEPT. BUDGET	09/10 BOARD OF FINANCE	
<b>1106012 PROBATE</b>									
53007	TECHNOLOGY REFRESH	0	0	0	0	2,800	0	0	-100.00%
54330	ELECTRIC	0	0	0	0	1,080	0	0	-100.00%
55140	RENT	0	0	0	0	9,000	14,400	14,400	60.00%
55000	TELECOMMUNICATIONS	0	0	0	845	1,560	1,560	750	-51.92%
55050	MICROFILMING/INDEXING RECORDS	0	0	0	1,239	1,300	700	700	-46.15%
56050	GENERAL SUPPLIES/MATERIALS	1,600	2,200	2,324	499	500	700	700	40.00%
<b>TOTAL PROBATE</b>		<b>1,600</b>	<b>2,200</b>	<b>2,324</b>	<b>2,583</b>	<b>16,240</b>	<b>17,360</b>	<b>16,550</b>	<b>1.91%</b>
<b>1107012 TOWN COUNSEL</b>									
53150	LEGAL FEES	24,682	86,307	92,801	133,290	80,000	90,000	80,000	0.00%
<b>TOTAL TOWN COUNSEL</b>		<b>24,682</b>	<b>86,307</b>	<b>92,801</b>	<b>133,290</b>	<b>80,000</b>	<b>90,000</b>	<b>80,000</b>	<b>0.00%</b>
<b>1108012 ASSESSOR</b>									
51150	CLERICAL	0	0	0	22,719	22,181	17,263	7,889	-64.43%
51155	PROFESSIONAL	0	0	0	54,410	66,006	68,481	68,481	3.75%
53000	AUTOMATED BILLING	8,525	8,725	4,250	10,143	11,550	11,550	11,550	0.00%
53007	TECHNOLOGY REFRESH	0	0	0	0	3,000	900	0	-100.00%
53010	MAPPING SERVICES	2,678	3,900	2,544	3,500	2,800	3,080	2,580	-7.86%
53015	PERSONAL PROPERTY AUDITS	1,400	1,400	3,500	3,500	1,050	1,200	0	-100.00%
55020	EDUCATIONAL DUES & EXPENSES	1,485	1,100	1,122	1,195	2,275	2,775	1,195	-47.47%
56000	OFFICE SUPPLIES	2,776	2,192	2,696	1,719	1,800	1,800	1,800	0.00%
<b>TOTAL ASSESSOR</b>		<b>16,864</b>	<b>17,317</b>	<b>14,112</b>	<b>97,185</b>	<b>110,662</b>	<b>107,049</b>	<b>93,495</b>	<b>-15.51%</b>
<b>1109011 PERSONNEL</b>									
51150	CLERICAL PERSONNEL	183,624	181,340	167,076	0	0	0	0	#DIV/0!
51155	PROFESSIONAL PERSONNEL	332,306	311,572	329,994	0	0	0	0	#DIV/0!
51160	SALARY BOARD CLERKS	19,994	19,782	20,220	18,592	27,332	28,150	26,150	-4.32%
51167	EMT PAYROLL	37,078	38,318	39,661	0	0	0	0	#DIV/0!
51170	ROAD CREW PAYROLL	425,722	485,118	442,424	0	0	0	0	#DIV/0!
52005	SOCIAL SECURITY/MEDICARE TAX	110,242	117,703	116,987	131,060	142,900	151,160	146,805	2.73%
52010	457 DEFERRED COMPENSATION PLAN	71,368	76,675	80,892	128,323	157,670	182,195	185,170	17.44%
52015	HEALTH INSURANCE	167,145	221,752	229,192	273,452	310,230	328,485	305,535	-1.51%
52020	DENTAL INSURANCE	8,621	9,029	8,311	9,605	10,430	21,805	21,805	109.06%
52025	LIFE INSURANCE	5,265	5,858	5,506	5,635	6,960	6,630	6,471	-7.03%
52030	LONG TERM DISABILITY	2,501	2,697	2,490	2,860	3,450	3,450	3,450	0.00%
52035	UNEMPLOYMENT COMPENSATION	10,647	755	800	1,693	800	800	800	0.00%
52045	COMPENSATED ABSENCES	22,245	45,581	8,494	33,080	21,655	24,960	24,960	15.26%
52055	SECTION 125 ADMIN	1,464	1,206	858	752	950	950	950	0.00%
55010	TRAVEL EXPENSE	3,458	3,589	4,305	4,781	5,000	5,500	5,500	10.00%
<b>TOTAL APPOINTED PERSONNEL</b>		<b>1,401,680</b>	<b>1,520,975</b>	<b>1,457,210</b>	<b>609,833</b>	<b>687,377</b>	<b>754,085</b>	<b>727,596</b>	<b>5.85%</b>
<b>TOTAL APPOINTED &amp; ELECTED</b>		<b>1,691,510</b>	<b>1,887,651</b>	<b>1,828,447</b>	<b>1,271,443</b>	<b>1,370,924</b>	<b>1,458,800</b>	<b>1,392,100</b>	<b>1.54%</b>
<b>20 TOWN OPERATIONS</b>									
<b>1121012 TOWN HALL</b>									
51125	CUSTODIAL	0	6,841	7,008	6,833	10,044	10,200	9,600	-4.42%
53007	TECHNOLOGY REFRESH	0	0	0	3,437	0	0	0	#DIV/0!
54030	FACILITIES OPERATIONS	4,699	6,859	6,734	10,572	11,600	11,600	11,600	0.00%
54040	EQUIPMENT MAINTENANCE & REPAIR	1,339	1,398	2,899	2,500	2,500	2,500	2,500	0.00%
54310	LEASED PHOTO COPIERS	5,612	6,851	5,804	5,380	6,500	7,100	7,100	9.23%
54330	ELECTRIC	10,351	11,366	12,693	12,531	13,850	15,080	15,080	8.88%
55000	TELECOMMUNICATIONS	7,788	8,248	7,715	8,567	8,000	12,580	11,790	47.38%
55130	POSTAGE	11,444	9,485	9,880	10,183	11,000	11,500	11,500	4.55%
56000	OFFICE SUPPLIES	3,615	4,503	6,079	5,099	4,200	4,200	4,200	0.00%
56050	GENERAL SUPPLIES/MATERIALS	371	0	135	0	0	0	0	#DIV/0!
56080	HEATING OIL	3,200	5,400	5,863	6,905	9,230	9,450	9,450	2.38%
<b>TOTAL TOWN HALL</b>		<b>48,419</b>	<b>60,951</b>	<b>64,811</b>	<b>72,007</b>	<b>76,924</b>	<b>84,210</b>	<b>82,820</b>	<b>7.66%</b>

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0001 GENERAL FUND						08/09	09/10 DEPT. BUDGET	09/10 BOARD OF FINANCE	% OF INC.
	ACTUAL 04/05	ACTUAL 05/06	ACTUAL 06/07	ACTUAL 07/08	APPROVED BUDGET				
<b>1122012 ADMINISTRATIVE EXPENSES</b>									
53020 INSURANCE & BONDS	110,658	118,018	127,546	122,020	134,800	103,020	103,020	103,020	-23.58%
54190 SOIL & WATER CONSERVATION	1,543	1,543	1,543	1,543	1,643	1,643	1,643	1,643	0.00%
55020 EDUCATIONAL DUES & EXPENSES	13,223	13,916	14,105	14,625	20,000	20,650	20,650	20,650	3.25%
55090 WEBSITE/INTERNET	4,436	3,996	4,277	4,253	4,800	2,640	2,640	2,640	-45.00%
55100 TOWN REPORT	1,000	1,000	525	510	700	700	700	700	0.00%
55110 ADVERTISING & LEGAL NOTICES	14,975	12,980	15,393	20,354	17,000	18,000	18,000	18,000	5.88%
<b>TOTAL ADMINISTRATIVE EXPENSES</b>	<b>145,835</b>	<b>151,453</b>	<b>163,389</b>	<b>163,305</b>	<b>178,943</b>	<b>146,653</b>	<b>146,653</b>	<b>146,653</b>	<b>-18.04%</b>
<b>1123012 LANDUSE DEPARTMENT</b>									
51150 CLERICAL	0	0	0	37,201	41,278	42,813	42,813	42,813	3.72%
51155 PROFESSIONAL	0	0	0	186,460	207,146	214,914	214,914	214,914	3.75%
53005 TECH SUPPORT	0	0	0	0	2,000	2,200	2,200	2,200	10.00%
53007 TECHNOLOGY REFRESH	0	0	0	2,331	1,600	2,500	0	0	-100.00%
53070 BUILDING PERMIT REFUNDS	15	380	0	0	50	50	50	50	0.00%
54280 VEHICLE MAINTENANCE	760	229	515	400	400	400	400	400	0.00%
54310 PHOTO COPIER	0	0	0	0	660	660	660	660	0.00%
55000 TELECOMMUNICATIONS	0	680	577	596	700	650	235	235	-66.43%
55020 EDUCATIONAL DUES & EXPENSES	731	1,061	1,427	1,800	2,500	2,500	2,200	2,200	-12.00%
56000 OFFICE SUPPLIES	3,400	4,700	2,979	3,000	2,150	2,150	1,550	1,550	-27.91%
56090 DIESEL & GASOLINE	0	500	570	930	1,120	760	760	760	-32.14%
<b>TOTAL LANDUSE DEPARTMENT</b>	<b>4,906</b>	<b>7,550</b>	<b>6,068</b>	<b>232,718</b>	<b>259,604</b>	<b>269,597</b>	<b>265,782</b>	<b>265,782</b>	<b>2.38%</b>
<b>1125051 &amp; 1125052 LIBRARY BUILDING</b>									
51125 CUSTODIAL	4,454	5,172	5,680	5,974	8,640	9,600	9,000	9,000	4.17%
54030 FACILITIES OPERATIONS	7,134	6,939	12,437	11,000	7,000	8,000	8,000	8,000	14.29%
54330 ELECTRIC	9,734	11,441	11,938	11,200	12,600	15,015	15,015	15,015	19.17%
56080 HEATING OIL	2,855	5,100	5,273	5,199	6,360	7,575	7,575	7,575	19.10%
<b>TOTAL LIBRARY BUILDING</b>	<b>24,177</b>	<b>28,652</b>	<b>35,328</b>	<b>33,373</b>	<b>34,600</b>	<b>40,190</b>	<b>39,590</b>	<b>39,590</b>	<b>14.42%</b>
<b>1126041 &amp; 1126042 SENIOR CENTER</b>									
51125 CUSTODIAL	6,225	5,562	6,922	6,922	7,524	7,986	7,524	7,524	0.00%
51150 CLERICAL	0	0	0	13,398	18,205	18,486	18,486	18,486	1.54%
51155 PROFESSIONAL	0	0	0	43,889	45,534	47,242	47,242	47,242	3.75%
53005 TECHNICAL & HARDWARE SUPPORT	0	0	0	0	0	2,500	0	0	#DIV/0!
53090 PROGRAMS & ACTIVITIES	0	700	1,162	700	700	800	800	800	14.29%
54030 FACILITIES OPERATIONS	1,422	2,059	3,421	3,677	4,000	6,000	4,000	4,000	0.00%
54330 ELECTRIC	4,050	5,919	5,962	6,133	6,860	8,755	8,755	8,755	27.62%
54355 CABLE TV	631	631	631	633	720	0	0	0	-100.00%
55000 TELECOMMUNICATIONS	1,434	1,528	1,376	1,394	1,980	1,575	1,500	1,500	-24.24%
55020 EDUCATIONAL DUES & EXPENSES	0	0	0	0	200	200	200	200	0.00%
55090 INTERNET/WEBSITE	0	0	0	0	0	720	720	720	#DIV/0!
56000 OFFICE SUPPLIES	800	1,289	1,129	1,569	1,500	1,500	1,500	1,500	0.00%
56080 HEATING OIL	1,569	2,690	2,780	2,627	3,630	3,900	3,900	3,900	7.44%
<b>TOTAL SENIOR CENTER</b>	<b>16,131</b>	<b>20,378</b>	<b>23,383</b>	<b>80,942</b>	<b>90,853</b>	<b>99,664</b>	<b>94,627</b>	<b>94,627</b>	<b>4.15%</b>
<b>1127122 FOOD BANK (WILHENDER)</b>									
54030 FACILITIES OPERATIONS	0	0	573	773	1,000	7,000	7,000	7,000	600.00%
54330 ELECTRIC	0	0	659	887	950	1,500	1,500	1,500	57.89%
55000 TELECOMMUNICATIONS	0	0	0	260	500	450	395	395	-21.00%
56080 HEATING OIL	0	0	1,988	1,420	2,420	2,250	2,250	2,250	-7.02%
<b>TOTAL FOOD BANK (WILHENDER)</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>3,340</b>	<b>4,870</b>	<b>11,200</b>	<b>11,145</b>	<b>11,145</b>	<b>128.85%</b>
<b>0 239,468 268,984 296,199 585,685 645,794 651,514 640,617 -0.80%</b>									

**BOARDS & COMMISSIONS**

**1128042 COMMISSION ON AGING**

55020 EDUCATIONAL DUES & EXPENSES	0	0	0	0	250	100	100	100	-60.00%
56000 OFFICE SUPPLIES	0	0	0	0	350	700	350	350	0.00%
<b>TOTAL COMMISSION ON AGING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>800</b>	<b>450</b>	<b>450</b>	<b>-25.00%</b>

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		08/09							
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<b>1134012 PUBLIC BUILDING COMMISSION</b>									
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56000	OFFICE SUPPLIES	0	0	0	0	25	25	25	0.00%
<b>TOTAL PUBLIC BUILDING COMMISSION</b>		0	0	0	0	25	25	25	0.00%
<b>1135012 COMMUNITY PLANNING</b>									
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56050	GENERAL SUPPLIES/MATERIALS	0	0	0	0	25	25	25	0.00%
<b>TOTAL COMMUNITY PLANNING</b>		0	0	0	0	25	25	25	0.00%
<b>1136012 ECONOMIC DEVELOPMENT COMM</b>									
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53165	COLLEGE INTERNSHIP	0	0	0	0	0	0	0	#DIV/0!
55020	EDUCATIONAL DUES & EXPENSES	851	875	1,220	60	800	800	400	-50.00%
56000	OFFICE SUPPLIES	1,367	1,950	1,630	1,834	2,500	2,500	2,000	-20.00%
<b>TOTAL ECONOMIC DEVELOPMENT COMMISSIO</b>		2,218	2,825	2,850	1,894	3,300	3,300	2,400	-27.27%
<b>1138012 LAND USE COMMITTEE</b>									
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55020	EDUCATIONAL DUES & EXPENSES	60	369	150	260	400	400	200	-50.00%
55030	PRINTING	0	691	800	800	800	800	800	0.00%
56000	OFFICE SUPPLIES	134	700	415	313	500	500	250	-50.00%
<b>TOTAL LAND USE COMMITTEE</b>		194	1,760	1,365	1,373	1,700	1,700	1,250	-26.47%
<b>1139012 CIVIL PREPAREDNESS ADV</b>									
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56050	GENERAL SUPPLIES/MATERIALS	0	0	0	0	25	25	25	0.00%
<b>TOTAL CIVIL PREPAREDNESS ADV</b>		0	0	0	0	25	25	25	0.00%
<b>1140012 HOUSING PARTNERSHIP</b>									
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56050	GENERAL SUPPLIES/MATERIALS	0	0	0	0	25	25	25	0.00%
<b>TOTAL HOUSING PARTNERSHIP</b>		0	0	0	0	25	25	25	0.00%
<b>1141111 &amp; 114112 PARKS &amp; RECREATION</b>									
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51155	PROFESSIONAL	0	0	0	41,508	43,065	44,680	44,680	3.75%
51177	OPERATIONS PAYROLL P&R	35,961	36,557	37,610	34,662	44,797	46,152	43,972	-1.84%
53005	TECHNICAL & HARDWARE SUPPORT	0	0	0	0	0	1,900	0	#DIV/0!
53090	PROGRAMS & ACTIVITIES	4,000	3,945	0	0	0	0	0	#DIV/0!
54030	FACILITIES OPERATIONS	39,845	14,432	14,396	12,805	12,930	13,500	13,500	4.41%
54125	FIELD MAINTENANCE	0	24,976	32,869	32,999	32,000	32,000	32,000	0.00%
54135	PLAYSCAPE MAINTENANCE	0	7,500	1,000	500	2,500	2,500	1,200	-52.00%
54330	ELECTRIC	0	3,535	3,950	4,629	5,280	5,435	5,435	2.94%
55000	TELECOMMUNICATIONS	0	2,010	1,819	1,320	550	735	660	20.00%
55020	EDUCATIONAL DUES & EXPENSES	890	605	865	520	710	710	710	0.00%
56000	OFFICE SUPPLIES	2,050	2,514	1,329	1,387	1,200	1,200	800	-33.33%
<b>TOTAL PARKS &amp; RECREATION</b>		82,746	96,074	93,837	130,330	143,032	148,812	142,957	-0.05%
<b>1142012 BOARD OF FINANCE</b>									
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53140	AUDIT	13,100	13,700	13,775	14,300	16,500	18,500	20,510	24.30%
55020	EDUCATIONAL DUES & EXPENSES	0	0	0	0	0	0	0	#DIV/0!
55030	PRINTING	160	200	300	169	500	500	500	0.00%
56000	OFFICE SUPPLIES	3	50	49	100	100	100	100	0.00%
<b>TOTAL BOARD OF FINANCE</b>		13,263	13,950	14,124	14,569	17,100	19,100	21,110	23.45%
<b>1143012 BOARD OF ASSESSMENT APPEAL</b>									
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53025	BOARD OF ASSESSMENT APPEALS	402	402	431	449	466	480	480	3.00%
<b>TOTAL BOARD OF ASSESSMENT APPEAL</b>		402	402	431	449	466	480	480	3.00%

**2009/2010 TOWN OPERATIONS PROPOSED BUDGET**

0001 GENERAL FUND					08/09	09/10 DEPT. BUDGET	09/10 BOARD OF FINANCE	% OF INC.
	ACTUAL 04/05	ACTUAL 05/06	ACTUAL 06/07	ACTUAL 07/08	APPROVED BUDGET			
<b>1144061 &amp; 1144062 FIRE COMMISSIONER</b>								
51199 VOLUNTEER INCENTIVE PROGRAM	20,000	20,000	20,000	19,900	20,000	20,000	20,000	0.00%
53160 RECOGNITION	0	0	0	0	0	0	3,300	#DIV/0!
56000 OFFICE SUPPLIES	63	308	200	200	200	200	200	0.00%
56050 GENERAL SUPPLIES/MATERIALS	243	6,900	3,500	3,500	3,300	3,300	0	-100.00%
<b>TOTAL FIRE COMMISSIONER</b>	<b>20,306</b>	<b>27,208</b>	<b>23,700</b>	<b>23,600</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>0.00%</b>
<b>1145012 WPCA</b>								
53030 PROFESSIONAL SERVICES	0	0	0	0	0	0	2,000	#DIV/0!
53150 LEGAL FEES	1,977	3,890	4,500	6,350	4,500	4,500	4,500	0.00%
55020 EDUCATIONAL DUES & EXPENSES	50	50	150	150	500	500	500	0.00%
56000 OFFICE SUPPLIES	0	3,500	1,497	0	500	500	500	0.00%
<b>TOTAL WPCA</b>	<b>2,027</b>	<b>7,440</b>	<b>6,147</b>	<b>6,500</b>	<b>5,500</b>	<b>5,500</b>	<b>7,500</b>	<b>36.36%</b>
<b>1147012 LAKE STUDY ADVISORY</b>								
53040 LAKE TESTING	3,440	6,610	6,605	7,700	8,520	8,520	8,520	0.00%
53045 WEED SURVEY TESTING	0	0	0	0	2,000	0	0	-100.00%
56050 GENERAL SUPPLIES/MATERIALS	1,645	4,305	2,878	2,500	3,000	3,000	3,000	0.00%
<b>TOTAL LAKE STUDY ADVISORY</b>	<b>5,085</b>	<b>10,915</b>	<b>9,483</b>	<b>10,200</b>	<b>13,520</b>	<b>11,520</b>	<b>11,520</b>	<b>-14.79%</b>
<b>1148022 SOLID WASTE ADVISORY COMMITTEE</b>								
54510 HAZARDOUS WASTE REMOVAL	5,991	6,666	6,666	6,666	6,000	6,000	6,000	0.00%
<b>TOTAL SOLID WASTE ADVISORY COMMITTEE</b>	<b>5,991</b>	<b>6,666</b>	<b>6,666</b>	<b>6,666</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00%</b>
<b>1149042 TOWN HISTORIAN</b>								
56050 GENERAL SUPPLIES/MATERIALS	0	0	0	0	25	25	25	0.00%
<b>TOTAL TOWN HISTORIAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0.00%</b>
<b>TOTAL BOARDS &amp; COMMISSIONS</b>								
	<b>132,232</b>	<b>167,240</b>	<b>158,603</b>	<b>195,581</b>	<b>214,843</b>	<b>220,837</b>	<b>217,292</b>	<b>1.14%</b>
<b>0151 HEALTH &amp; PUBLIC SAFETY</b>								
<b>1151061 &amp; 1151062 FIRE DEPARTMENT</b>								
51172 F.D. & MECHANIC	0	0	0	0	0	29,191	29,191	#DIV/0!
53020 INSURANCE & BONDS	6,495	7,708	7,403	7,497	8,100	3,830	3,830	-52.72%
53110 PHYSICAL EXAMS	8,000	4,600	4,460	10,000	10,000	10,000	5,000	-50.00%
54030 FACILITIES OPERATIONS	2,871	3,485	3,051	3,500	3,500	3,500	3,500	0.00%
54040 EQUIPMENT MAINTENANCE & REPAIR	12,182	6,814	6,213	10,050	10,050	10,050	10,050	0.00%
54140 RENT	5,400	5,400	5,400	5,400	5,400	5,400	5,400	0.00%
54180 COMMUNICATIONS/RIGHT TO USE	1,725	0	0	0	0	0	0	#DIV/0!
54280 VEHICLE MAINTENANCE	0	6,953	7,000	7,000	7,000	7,000	7,000	0.00%
54330 ELECTRIC	2,913	3,323	3,917	3,986	4,400	6,060	6,060	37.73%
54353 PROTECTIVE GEAR	0	4,000	6,500	4,000	4,000	4,000	4,000	0.00%
55000 TELECOMMUNICATIONS	2,166	2,464	676	725	750	1,000	945	26.00%
55020 EDUCATIONAL DUES & EXPENSES	2,421	4,954	3,999	8,000	8,000	7,280	7,280	-9.00%
55090 INTERNET/WEBSITE	0	0	0	0	0	720	720	#DIV/0!
56050 GENERAL SUPPLIES/MATERIALS	1,700	4,192	3,000	3,000	3,000	3,000	3,000	0.00%
56080 HEATING OIL	2,998	3,318	4,158	3,508	4,760	5,250	5,250	10.29%
56090 DIESEL & GASOLINE	1,553	4,024	4,862	3,985	5,260	5,620	5,620	6.84%
<b>TOTAL FIRE DEPARTMENT</b>	<b>50,424</b>	<b>61,235</b>	<b>60,639</b>	<b>70,651</b>	<b>74,220</b>	<b>101,901</b>	<b>96,846</b>	<b>30.49%</b>

**2009/2010 TOWN OPERATIONS PROPOSED BUDGET**

0001 GENERAL FUND					08/09	09/10 DEPT. BUDGET	09/10 BOARD OF FINANCE	% OF INC.
	ACTUAL 04/05	ACTUAL 05/06	ACTUAL 06/07	ACTUAL 07/08	APPROVED BUDGET			
<b>1152072 FIREHOUSE #2</b>								
51125 CUSTODIAL	0	0	2,437	2,352	3,276	3,960	3,360	2.56%
54030 FACILITIES OPERATIONS	1,788	4,998	3,072	16,049	4,000	4,000	4,000	0.00%
54040 EQUIPMENT MAINTENANCE & REPAIR	0	0	2,558	2,000	2,000	2,000	2,000	0.00%
54180 COMMUNICATIONS/RIGHT TO USE	1,986	0	0	0	0	0	0	#DIV/0!
54330 ELECTRIC	3,700	5,033	4,707	4,751	5,350	7,615	7,615	42.34%
54360 CONTRACTED SERVICES	3,800	6,061	1,820	1,820	1,820	1,820	1,820	0.00%
55000 TELECOMMUNICATIONS	3,922	4,527	2,078	2,246	2,200	2,565	2,425	10.23%
55090 INTERNET/WEBSITE	0	0	0	0	0	720	720	#DIV/0!
56080 HEATING OIL	4,410	3,980	5,526	4,638	6,680	6,900	6,900	3.29%
<b>TOTAL FIREHOUSE #2</b>	<b>19,606</b>	<b>24,599</b>	<b>22,198</b>	<b>33,856</b>	<b>25,326</b>	<b>29,580</b>	<b>28,840</b>	<b>13.88%</b>
<b>1153062 FIRE MARSHALL</b>								
51196 FIRE MARSHALL SALARY	0	0	0	6,992	7,254	7,526	7,526	3.75%
52015 HEALTH INSURANCE	0	0	0	12,708	14,075	14,260	14,260	1.31%
52020 DENTAL INSURANCE	0	0	0	940	1,040	1,045	1,045	0.48%
53155 INSPECTIONS	13,175	17,997	19,313	0	0	0	0	#DIV/0!
55020 EDUCATIONAL DUES & EXPENSES	1,133	3,857	1,018	1,283	2,200	2,200	2,000	-9.09%
<b>TOTAL FIRE MARSHALL</b>	<b>14,308</b>	<b>21,854</b>	<b>20,331</b>	<b>21,923</b>	<b>24,569</b>	<b>25,031</b>	<b>24,831</b>	<b>1.07%</b>
<b>1154081 &amp; 1154082 PUBLIC SAFETY</b>								
51190 CONSTABLES	35,912	46,483	63,152	68,303	79,292	85,145	85,145	7.38%
51195 ADMIN CONSTABLES	5,213	5,620	5,817	5,957	6,243	6,476	6,476	3.73%
53007 TECHNOLOGY REFRESH	0	0	0	1,500	0	0	0	#DIV/0!
53110 PHYSICAL EXAMS	0	2,525	481	512	2,000	2,000	2,000	0.00%
54040 EQUIPMENT MAINTENANCE & REPAIR	2,641	3,513	2,475	2,500	2,500	2,500	2,500	0.00%
54180 COMMUNICATIONS/RIGHT TO USE	0	1,000	950	1,924	1,504	1,590	1,590	5.72%
54280 VEHICLE MAINTENANCE	2,965	3,763	1,260	2,000	2,000	2,000	2,000	0.00%
54350 UNIFORMS	2,973	2,898	2,225	1,230	2,250	2,250	2,000	-11.11%
54365 RESIDENT STATE TROOPER	133,460	157,775	161,667	167,525	173,866	179,096	179,096	3.01%
54367 RESIDENT TROOPER OT	511	9,943	7,017	9,500	6,000	6,500	6,500	8.33%
54368 RESIDENT TROOPER GRANT (75/25)	0	5,000	10,000	3,100	15,000	15,000	5,000	-66.67%
55000 TELECOMMUNICATIONS	2,233	2,344	2,654	2,009	2,700	2,655	2,030	-24.81%
55020 EDUCATIONAL DUES & EXPENSES	1,669	1,190	470	0	1,250	1,250	1,000	-20.00%
56000 OFFICE SUPPLIES	1,157	1,363	862	1,579	1,400	1,400	1,400	0.00%
56090 DIESEL & GASOLINE	0	5,000	3,225	4,961	5,140	5,610	5,310	3.31%
<b>TOTAL PUBLIC SAFETY</b>	<b>188,734</b>	<b>248,417</b>	<b>262,255</b>	<b>272,600</b>	<b>301,145</b>	<b>313,472</b>	<b>302,047</b>	<b>0.30%</b>
<b>1155011 &amp; 1155012 CIVIL PREPAREDNESS</b>								
51197 EMERG. MGT & HOMELAND SECURITY SALARY	1,602	1,658	1,716	2,500	7,306	7,536	7,306	0.00%
54040 EQUIPMENT MAINTENANCE & REPAIR	0	350	350	1,446	2,000	2,000	2,000	0.00%
54350 UNIFORMS	750	0	0	0	0	0	0	#DIV/0!
55000 TELECOMMUNICATIONS	0	0	0	181	600	420	385	-35.83%
55020 EDUCATIONAL DUES & EXPENSES	1,191	1,444	1,400	1,397	1,200	1,200	1,200	0.00%
56000 OFFICE SUPPLIES	13	950	940	943	750	750	750	0.00%
<b>TOTAL CIVIL PREPAREDNESS</b>	<b>3,556</b>	<b>4,402</b>	<b>4,406</b>	<b>6,467</b>	<b>11,856</b>	<b>11,906</b>	<b>11,641</b>	<b>-1.81%</b>
<b>1156042 HEALTH SERVICES</b>								
53080 MENTAL HEALTH CLINIC	399	399	399	399	399	399	399	0.00%
53100 INTERCOMM MENTAL HEALTH	1,317	1,500	1,600	1,700	1,800	1,900	1,900	5.56%
53120 VACCINATIONS	0	0	0	225	0	0	0	#DIV/0!
<b>TOTAL HEALTH SERVICES</b>	<b>1,716</b>	<b>1,899</b>	<b>1,999</b>	<b>2,324</b>	<b>2,199</b>	<b>2,299</b>	<b>2,299</b>	<b>4.55%</b>

**2009/2010 TOWN OPERATIONS PROPOSED BUDGET**

0001 GENERAL FUND					08/09	09/10 DEPT. BUDGET	09/10 BOARD OF FINANCE	% OF INC.
	ACTUAL 04/05	ACTUAL 05/06	ACTUAL 06/07	ACTUAL 07/08	APPROVED BUDGET			
<b>1157041 &amp; 1157042 AGENT FOR THE AGED</b>								
51185 VAN DRIVERS	26,700	28,666	25,324	27,714	19,109	20,110	20,110	5.24%
53020 INSURANCE & BONDS	1,207	1,900	1,190	48	2,200	2,165	2,165	-1.59%
53130 RURAL OUT REACH PARTNERSHIP	0	3,045	3,807	3,623	3,714	3,826	3,826	3.02%
54280 VEHICLE MAINTENANCE	6,046	6,511	2,000	5,000	5,000	5,000	5,000	0.00%
55000 TELECOMMUNICATIONS	0	0	488	521	600	510	480	-20.00%
55020 EDUCATIONAL DUES & EXPENSES	0	0	0	0	100	100	100	0.00%
56000 OFFICE SUPPLIES	0	100	47	200	200	200	200	0.00%
56090 DIESEL & GASOLINE	0	6,000	8,907	12,389	10,640	7,000	7,000	-34.21%
<b>TOTAL AGENT FOR THE AGED</b>	<b>33,953</b>	<b>46,222</b>	<b>41,763</b>	<b>49,495</b>	<b>41,563</b>	<b>38,911</b>	<b>38,881</b>	<b>-6.45%</b>
<b>1159042 CEMETERIES</b>								
54210 GENERAL MAINTENANCE	4,330	7,051	2,470	5,000	5,000	6,100	5,000	0.00%
55020 EDUCATIONAL DUES & EXPENSES	0	0	0	0	100	100	100	0.00%
56000 OFFICE SUPPLIES	0	100	0	0	100	100	100	0.00%
<b>TOTAL CEMETERIES</b>	<b>4,330</b>	<b>7,151</b>	<b>2,470</b>	<b>5,000</b>	<b>5,200</b>	<b>6,300</b>	<b>5,200</b>	<b>0.00%</b>
<b>1160012 CANINE CONTROL</b>								
59010 TRANSFERS	17,000	25,000	29,000	29,000	23,000	23,000	20,000	-13.04%
<b>TOTAL CANINE CONTROL</b>	<b>17,000</b>	<b>25,000</b>	<b>29,000</b>	<b>29,000</b>	<b>23,000</b>	<b>23,000</b>	<b>20,000</b>	<b>-13.04%</b>
<b>TOTAL HEALTH &amp; PUBLIC SAFETY</b>	<b>333,627</b>	<b>440,779</b>	<b>445,061</b>	<b>491,315</b>	<b>509,078</b>	<b>552,400</b>	<b>530,585</b>	<b>4.22%</b>
<b>1171022 PUBLIC WORKS</b>								
<b>0171 TOWN GARAGE</b>								
51125 CUSTODIAL	0	0	0	0	0	0	3,300	#DIV/0!
51150 CLERICAL	0	0	0	41,048	41,863	43,415	43,415	3.71%
51170 ROAD CREW PAYROLL	0	0	0	494,448	508,901	512,390	496,590	-2.42%
53007 TECHNOLOGY REFRESH	0	0	0	0	0	2,500	2,500	#DIV/0!
54030 FACILITIES OPERATIONS	7,679	10,767	14,263	19,761	13,680	13,680	13,680	0.00%
54040 EQUIPMENT MAINTENANCE & REPAIR	31,596	10,136	11,202	9,783	11,500	11,500	11,500	0.00%
54110 EQUIPMENT RENTAL	0	0	0	0	0	0	0	#DIV/0!
54200 BATTERIES/TIRES/TOOLS	6,757	8,725	8,559	4,702	7,000	7,000	7,000	0.00%
54270 STORM EXPENSE	2,515	1,291	1,900	3,037	1,900	3,000	3,000	57.89%
54280 VEHICLE MAINTENANCE	0	31,119	28,761	34,322	30,000	30,000	30,000	0.00%
54310 PHOTO COPIER	0	0	0	0	0	1,800	1,800	#DIV/0!
54330 ELECTRIC	8,091	8,756	8,313	9,084	10,260	12,100	12,100	17.93%
54350 UNIFORMS	9,053	8,480	7,465	9,101	9,000	9,000	9,000	0.00%
54355 CABLE	0	0	0	0	0	0	0	#DIV/0!
55000 TELECOMMUNICATIONS	3,984	4,420	3,214	3,626	3,500	4,050	3,270	-6.57%
55020 EDUCATIONAL DUES & EXPENSES	328	1,066	3,601	1,635	3,000	3,000	2,750	-8.33%
55090 INTERNET/WEBSITE	0	0	0	0	0	890	890	#DIV/0!
56080 HEATING OIL	2,876	5,200	4,772	6,042	6,910	7,800	7,800	12.88%
56090 DIESEL & GASOLINE	23,730	30,633	30,936	30,704	39,390	46,225	46,225	17.35%
<b>TOTAL TOWN GARAGE</b>	<b>96,609</b>	<b>120,594</b>	<b>122,985</b>	<b>667,293</b>	<b>686,904</b>	<b>708,350</b>	<b>694,820</b>	<b>1.15%</b>
<b>1172022 GENERAL MAINTENANCE</b>								
54090 ROAD SIGNS/MARKINGS	7,421	10,189	9,766	9,800	10,000	10,000	10,000	0.00%
56050 GENERAL SUPPLIES/MATERIALS	70,823	90,834	73,069	86,000	80,000	80,000	80,000	0.00%
<b>TOTAL GENERAL MAINTENANCE</b>	<b>78,244</b>	<b>101,023</b>	<b>82,835</b>	<b>95,800</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0.00%</b>
<b>1173022 SUPPLIES-SNOW REMOVAL</b>								
56015 SUPPLIES SNOW REMOVAL	47,555	58,162	60,123	111,697	75,000	150,000	111,000	48.00%
<b>TOTAL SUPPLIES-SNOW REMOVAL</b>	<b>47,555</b>	<b>58,162</b>	<b>60,123</b>	<b>111,697</b>	<b>75,000</b>	<b>150,000</b>	<b>111,000</b>	<b>48.00%</b>

**2009/2010 TOWN OPERATIONS PROPOSED BUDGET**

0001 GENERAL FUND					08/09	09/10 DEPT. BUDGET	09/10 BOARD OF FINANCE	% OF INC.
	ACTUAL 04/05	ACTUAL 05/06	ACTUAL 06/07	ACTUAL 07/08	APPROVED BUDGET			
<b>1174022 TREE WARDEN</b>								
54000 TREE REMOVAL/PRUNING	1,450	5,035	2,800	5,800	5,800	5,800	5,800	0.00%
54010 PRUNING	0	1,600	800	0	0	0	0	#DIV/0!
54020 PLANTING NEW TREES	400	0	0	0	0	0	0	#DIV/0!
55020 EDUCATIONAL DUES & EXPENSES	30	0	106	280	500	500	280	-44.00%
<b>TOTAL TREE WARDEN</b>	<b>1,880</b>	<b>6,635</b>	<b>3,706</b>	<b>6,080</b>	<b>6,300</b>	<b>6,300</b>	<b>6,080</b>	<b>-3.49%</b>
<b>1175012 &amp; 1175022 CONTRACTED SERVICES</b>								
53030 PROFESSIONAL SERVICES	210	0	1,500	863	0	0	0	#DIV/0!
53050 PROFESSIONAL ENGINEERING SERV	47,986	95,394	162,915	75,617	55,000	65,000	45,000	-18.18%
54100 SNOW REMOVAL EQUIP/DRIVER	21,365	0	280	345	2,000	4,500	4,500	125.00%
54120 CATCH BASIN CLEANING	13,875	15,375	17,381	0	0	0	0	#DIV/0!
54160 TRASH REMOVAL	2,871	2,456	1,396	1,479	2,400	2,400	2,400	0.00%
54320 SPECIAL PROJECTS	14,218	19,361	0	0	0	0	0	#DIV/0!
54340 STREET LIGHTS	9,287	10,501	9,722	10,938	11,300	16,435	16,435	45.44%
54360 CONTRACTED SERVICES	0	10,253	6,800	0	3,600	3,600	3,600	0.00%
54460 DOMESTIC WATER TESTING	0	0	0	0	100	100	100	0.00%
54490 GROUNDS UPKEEP	0	0	0	0	0	0	0	#DIV/0!
<b>TOTAL CONTRACTED SERVICES</b>	<b>109,812</b>	<b>153,340</b>	<b>199,994</b>	<b>89,242</b>	<b>74,400</b>	<b>92,035</b>	<b>72,035</b>	<b>-3.18%</b>
<b>1176031 &amp; 1176032 SANITATION/LANDFILL</b>								
51175 TRANSFER STATION PAYROLL	65,246	67,381	74,463	74,611	74,995	77,915	75,920	1.23%
53035 GROUND WATER TESTING	0	0	0	0	13,000	13,000	13,000	0.00%
53040 LANDFILL GROUND WATER TESTING	9,886	16,960	10,248	24,087	0	0	0	#DIV/0!
54030 FACILITIES OPERATIONS	80,425	98,860	98,794	88,072	100,000	100,000	90,000	-10.00%
54110 EQUIPMENT RENTAL	0	1,466	1,616	2,188	2,000	2,000	2,000	0.00%
54150 SEPTAGE WASTE	19,500	19,500	19,500	19,500	19,500	19,500	19,500	0.00%
54280 VEHICLE MAINTENANCE	12,920	11,961	7,452	9,059	10,760	10,760	10,760	0.00%
54330 ELECTRIC	0	0	0	2,449	3,100	3,400	3,400	9.68%
55000 TELECOMMUNICATIONS	0	0	0	450	550	480	425	-22.73%
56090 DIESEL & GASOLINE	0	12,405	13,236	13,234	15,950	17,690	17,690	10.91%
<b>TOTAL SANITATION/LANDFILL</b>	<b>187,977</b>	<b>228,532</b>	<b>225,309</b>	<b>233,651</b>	<b>239,855</b>	<b>244,745</b>	<b>232,695</b>	<b>-2.99%</b>
<b>TOTAL PUBLIC WORKS</b>	<b>522,077</b>	<b>668,286</b>	<b>694,952</b>	<b>1,203,762</b>	<b>1,172,459</b>	<b>1,291,430</b>	<b>1,206,630</b>	<b>2.91%</b>
<b>80 GRANTS</b>								
<b>GRANTS</b>								
1180052- 59030 RICHMOND MEMORIAL LIBRARY	268,588	277,780	286,185	294,771	297,410	309,316	302,947	1.86%
1180012-59040 MEMORIAL DAY	900	900	900	900	900	900	900	0.00%
1180012-59050 911 COLCHESTER EMERGENCY	36,594	35,682	38,491	40,723	40,233	39,525	39,525	-1.76%
1180012-59060 PETTENGILL AMBULANCE ASSOC	0	0	0	0	2,000	2,000	0	-100.00%
1180012-59080 AHM	75,512	77,022	80,488	82,701	86,009	98,910	83,699	-2.69%
1180012-59085 CHATHAM HEALTH DISTRICT	47,832	47,655	47,810	48,883	50,568	50,808	50,808	0.47%
1180012-59090 FIFE & DRUM	2,000	4,000	2,000	2,000	2,000	2,000	1,000	-50.00%
1180012-59099 MIDDLESEX HOSPITAL	0	8,795	0	0	0	0	0	#DIV/0!
##### JOHN J. NERDEN RTC CAMP	0	0	0	0	0	0	0	#DIV/0!
<b>TOTAL GRANTS</b>	<b>431,426</b>	<b>451,834</b>	<b>455,874</b>	<b>469,978</b>	<b>479,120</b>	<b>503,459</b>	<b>478,879</b>	<b>-0.05%</b>
<b>TOTAL TOWN OPERATIONS</b>	<b>3,350,340</b>	<b>3,884,774</b>	<b>3,879,137</b>	<b>4,217,765</b>	<b>4,392,218</b>	<b>4,678,440</b>	<b>4,466,103</b>	<b>1.68%</b>