

	Department	FY 08 Final	FY 09 Request	\$ Change	% Change
113	<b>TOWN MEETING</b>				
	Salaries	150	150		
	Expenses	200	200		
	<b>TOTAL</b>	350	350	0	0.00%
114	<b>MODERATOR, salary</b>	50	50	0	0.00%
122	<b>SELECTBOARD</b>				
	Salaries				
	Chair	1,050	1,050		
	2 Members	2,000	2,000		
	Clerk	12,870	13,290		
	Town Hall Associate	2,832	2,923		
	<i>Subtotal</i>	18,752	19,263	511	2.73%
	Expenses	2,900	2,900	0	0.00%
	Employment physicals	3,000	3,000		
	<b>TOTAL</b>	24,652	25,163	511	2.07%
124	<b>TOWN ADMINISTRATOR</b>				
	Salary	47,810	49,149		
	Departmental Assistant	0	16,039		
	<i>Subtotal</i>	47,810	65,188	17,378	36.35%
	Expenses	780	780		
	Computer Consulting	500	500		
	<b>TOTAL</b>	49,090	66,468	17,378	35.40%
131	<b>FINANCE COMMITTEE</b>	115	123	8	6.96%
132	<b>RESERVE FUND</b>	25,000	25,000	0	0.00%
135	<b>ACCOUNTING OFFICE</b>				
	Salary				
	Accountant	23,961	24,632		
	Clerk	4,606	0		
	<i>Subtotal</i>	28,567	24,632	-3,935	-13.77%
	Expenses	4,322	4,180	-142	-3.29%
	Biennial Audit	5,500	5,500	0	0.00%
	<b>TOTAL</b>	38,389	34,312	-4,077	-10.62%
141	<b>ASSESSORS</b>				
	Salaries				
	Chair	1,000	1,000		
	2 Members	1,900	1,900		
	Admin. Assessor/Revaluation	25,099	25,802		
	<i>Subtotal</i>	27,999	28,702	703	2.51%
	Expenses				
	Maps	100	100		
	Forms	75	75		
	Registry of Deeds	250	250		
	Telephone	300	200		
	Dues	115	115		
	Conference	450	400		
	Software Maintenance	3,250	3,400		
	Consulting Services	2,800	3,200		
	Supplies/Misc.	800	800		
	<i>Subtotal</i>	8,140	8,540	400	4.91%
	<b>TOTAL</b>	36,139	37,242	1,103	3.05%
145	<b>TREASURER</b>				
	Salary	13,111	13,479		
	Expenses	2,220	1,580		
	<b>TOTAL</b>	15,331	15,059	-272	-1.77%
146	<b>COLLECTOR</b>				
	Salary	19,162	19,699		
	Expenses	3,815	3,720		
	<b>TOTAL</b>	22,977	23,419	442	1.92%
149	<b>CAPITAL PLANNING</b>	100	100	0	0.00%
151	<b>TOWN COUNSEL</b>	4,000	4,000	0	0.00%
152	<b>PERSONNEL BOARD</b>	120	120	0	0.00%
161	<b>TOWN CLERK</b>				
	Salary	13,912	14,302		
	Census & Input/Data Collection	900	900		
	<i>Subtotal</i>	14,812	15,202	390	2.63%
	Expenses	1,650	1,700	50	3.03%
	<b>TOTAL</b>	16,462	16,902	440	2.67%

Accounting, Police, Highway and Emergency Management Clerk positions combined to create more flexible position under TA's supervision to work in any department as needed

	Department	FY 08 Final	FY 09 Request	\$ Change	% Change
162	<b>ELECTIONS</b>				
	Salaries Poll Workers/Constable	700	900		
	Expenses	100	130		
	<b>TOTAL</b>	800	1,030	230	28.75%
163	<b>REGISTRARS</b>				
	Salaries, 4 Registrars	170	170		
	Expenses	50	50		
	<b>TOTAL</b>	220	220	0	0.00%
171	<b>CONSERVATION COMMISSION</b>				
	Salary, Agent	3,451	3,550		
	Expenses	1,175	1,175		
	<b>TOTAL</b>	4,626	4,725	99	2.14%
175	<b>PLANNING BOARD</b>	1,350	1,350	0	0.00%
176	<b>ZONING BOARD OF APPEALS</b>	150	150	0	0.00%
192	<b>TOWN HALL/OLD LIBRARY MAINTENANCE</b>				
	Salaries Custodian	4,476	4,620	144	3.22%
	Substitutes	144	148	4	2.78%
	<i>Subtotal</i>	4,620	4,768	148	3.20%
	Expenses				
	Town Hall Internet	6,000	6,000		
	Maintenance	1,350	1,350		
	Supplies/Equip/Misc.	1,350	1,350		
	Elevator inspection	1,210	1,210		
	Electricity	3,800	4,750		
	Heating Oil	2,300	4,900		
	Town Hall telephones (elevator)	800	800		
	Equipment	450	450		
	Grounds maintenance	200	700		
	<i>Subtotal</i>	17,460	21,510	4,050	23.20%
	<b>TOTAL</b>	22,080	26,278	4,198	19.01%
193	<b>BUILDING INSURANCE</b>				
	Town Hall	1,688	1,210		
	Public Safety	3,412	2,530		
	Library	2,400	1,760		
	<b>TOTAL</b>	7,500	5,500	-2,000	-26.67%
195	<b>TOWN REPORTS</b>	2,000	2,000	0	0.00%
198	<b>NEWSLETTER</b>				
	Salaries				
	Editor	2,123	2,183		
	Proofreader	261	269		
	<i>Subtotal</i>	2,384	2,452	68	2.85%
	Expenses	2,400	3,100	700	29.17%
	<b>TOTAL</b>	4,784	5,552	768	16.05%
	<b>GENERAL GOVERNMENT</b>	<b>276,285</b>	<b>295,113</b>	<b>18,828</b>	<b>6.81%</b>
210	<b>POLICE</b>				
	Salaries				
	Chief	56,425	58,005		
	Full Time Officer	35,610	36,749		
	Quinn Bill Incentive	9,204	9,476		
	Clerk	2,879	0		
	Part-time Officers/training	39,917	32,029		
	<i>Subtotal</i>	144,035	136,259	-7,776	-5.40%
	Expenses				
	Vehicles - Repairs	3,000	2,500		
	Vehicles - Gas	6,500	7,000		
	Training	4,000	3,000		
	Radio/Radar	2,000	1,000		
	Radio maintenance	1,080	1,000		
	FRCOG communications	812	1,133		
	Dues	825	1,000		
	Uniforms	3,000	3,000		
	Supplies/Equip./Misc.	2,250	2,500		
	Software Support	2,005	2,005		
	Telephone	3,500	2,000		
	<i>Subtotal</i>	28,972	26,138	-2,834	-9.78%
	Police Disability Insurance	4,000	4,000	0	0.00%
	Police Liability Insurance	3,300	3,000		
	<i>Subtotal</i>	7,300	7,000		
	<b>TOTAL</b>	180,307	169,397	-10,910	-6.05%

Oil and electric accounts have been raised in all building accounts to accommodate the increased cost

Includes repairs to back entryway

	Department	FY 08 Final	FY 09 Request	\$ Change	% Change
	<b>POLICE BUILDING MAINTENANCE</b>				
	Salaries custodian	1,492	1,540		
	substitutes	48	50		
	<i>Subtotal</i>	<i>1,540</i>	<i>1,590</i>		
	Expenses				
	maintenance	850	850		
	supplies/equip./misc.	700	700		
	electric	2,600	2,783		
	oil/propane	2,933	3,066		
	alarm phone/internet	100	400		
	septic	150	150		
	grounds maintenance	66	67		
	<i>Subtotal</i>	<i>7,399</i>	<i>8,016</i>		
	<b>TOTAL</b>	<b>8,939</b>	<b>9,606</b>	<b>667</b>	<b>7.46%</b>
<b>220</b>	<b>FIRE DEPARTMENT</b>				
	Salaries				
	Chief	17,578	18,071		
	Deputy Chief	3,240	3,331		
	Forest Fire Warden	73	76		
	3 Captains	4,716	4,848		
	Response Pay	9,904	9,162		
	Training	21,384	19,790		
	<i>Subtotal</i>	<i>56,895</i>	<i>55,278</i>	<i>-1,617</i>	<i>-2.84%</i>
	Expenses				
	Training	500	500		
	Equipment Maintenance	6,500	6,500		
	Gas/Oil	2,250	2,250		
	Mutual Aid	195	195		
	FRCOG communications	812	1,133		
	Radio Maintenance	1,080	1,080		
	Software Support	420	420		
	Brush Fires	800	800		
	Postage	50	50		
	Supplies/Equip./Misc.	5,150	5,150		
	Telephone	930	930		
	<i>Subtotal</i>	<i>18,687</i>	<i>19,008</i>	<i>321</i>	<i>1.72%</i>
	Firefighters Disability Insurance	8,500	7,500	-1,000	-11.76%
	<b>TOTAL</b>	<b>84,082</b>	<b>81,786</b>	<b>-2,296</b>	<b>-2.73%</b>
	<b>FIRE BUILDING MAINTENANCE</b>				
	Salaries custodian	1,492	1,540		
	substitutes	48	50		
	<i>Subtotal</i>	<i>1,540</i>	<i>1,590</i>		
	Expenses				
	maintenance	850	850		
	supplies/equip./misc.	850	850		
	electric	2,800	2,933		
	oil/propane	2,933	4,166		
	alarm phone/internet	100	400		
	septic	150	150		
	floor drains	166	166		
	grounds maintenance	67	67		
	<i>Subtotal</i>	<i>7,916</i>	<i>9,582</i>		
	<b>TOTAL</b>	<b>9,456</b>	<b>11,172</b>	<b>1,716</b>	<b>18.15%</b>
<b>231</b>	<b>AMBULANCE</b>	<b>20,300</b>	<b>21,077</b>	<b>777</b>	<b>3.83%</b>
<b>241</b>	<b>BUILDING INSPECTOR</b>	<b>25,209</b>	<b>24,588</b>	<b>-621</b>	<b>-2.46%</b>
<b>242</b>	<b>GAS INSPECTOR</b>	<b>3,823</b>	<b>3,654</b>	<b>-169</b>	<b>-4.42%</b>
	<b>PLUMBING INSPECTOR</b>	<b>3,823</b>	<b>3,654</b>	<b>-169</b>	<b>-4.42%</b>
<b>245</b>	<b>ELECTRICAL INSPECTOR</b>	<b>8,404</b>	<b>7,244</b>	<b>-1,160</b>	<b>-13.80%</b>
<b>249</b>	<b>ANIMAL INSPECTOR</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>

	Department	FY 08 Final	FY 09 Request	\$ Change	% Change
291	<b>EMERGENCY PLANNING</b>				
	Salary, Director	25	25		
	Salary, Clerk	1,210	0		
	<i>Subtotal</i>	1,235	25	-1,210	-97.97%
	Expenses	2,300	2,300		
	Connect CTY	0	2,200		
	<i>Subtotal</i>	2,300	4,500	2,200	95.65%
	<b>TOTAL</b>	3,535	4,525	990	28.01%
292	<b>DOG OFFICER</b>				
	Salary	1,002	1,031		
	Expenses	290	290		
	<b>TOTAL</b>	1,292	1,321	29	2.24%
299	<b>TREE WARDEN, Expenses</b>	9,000	12,000	3,000	33.33%
	<b>PUBLIC SAFETY</b>	<b>358,270</b>	<b>350,124</b>	<b>-8,146</b>	<b>-2.27%</b>
300	<b>SCHOOLS</b>				
	School Committee, salaries	250	250	0	0.00%
	Elementary School	1,619,480	1,783,274	163,794	10.11%
	Transportation	0	66,617	66,617	
	Building Insurance	7,000	5,000	-2,000	-28.57%
	Retirement	67,840	70,511	2,671	3.94%
	Workers' Comp	10,900	9,000	-1,900	-17.43%
	Unemployment	3,668	3,200	-468	-12.76%
	Health Insurance	202,100	216,150	14,050	6.95%
	Union 28 Dental Insurance	556	502	-54	-9.71%
	Life Insurance	500	525	25	5.00%
	Medicare	21,762	23,000	1,238	5.69%
	Liability Insurance	1,600	1,400	-200	-12.50%
	Auto Insurance	265	200	-65	-24.53%
	Regional School	1,151,898	1,163,785	11,887	1.03%
	<i>Subtotal</i>	3,087,819	3,343,414	255,595	8.28%
	Regional School Debt	54,990	64,434	9,444	17.17%
	Elementary School Debt, Principals	50,000	50,000	0	0.00%
	Elementary School Debt, Interest	41,904	40,423	-1,481	-3.53%
	<i>Subtotal</i>	146,894	154,857	7,963	5.42%
	<b>EDUCATION</b>	<b>3,234,713</b>	<b>3,498,271</b>	<b>263,558</b>	<b>8.15%</b>
422	<b>HIGHWAY DEPARTMENT</b>				
	Salaries				
	Superintendent	53,335	55,040		
	Foreman	36,858	38,044		
	Drivers/Laborers	65,250	67,318		
	Clerk	6,908	0		
	Seasonal Employee	4,000	0		
	<i>Subtotal</i>	166,351	160,402	-5,949	-3.58%
	Overtime	1,206	2,000		
	Expenses				
	Maintenance				
	Equipment rental	7,700	7,700		
	Lumber/fence/paint	1,100	1,100		
	Pipes/culverts	3,500	3,500		
	Street signs	1,600	2,600		
	Stone/gravel/sand	10,350	10,350		
	Gravel road maintenance	8,000	8,000		
	Calcium chloride	2,800	4,800		
	Asphalt/blacktop	35,000	35,000		
	Line striping	6,500	6,500		
	Bridge maintenance	3,500	3,500		
	Machinery				
	Gas/oil/diesel	18,050	23,900		
	Tires/batteries	1,600	1,600		
	Repairs	4,940	4,940		
	Parts/tools/equipment	11,775	11,775		
	Office/Administration				
	Telephone	1,680	1,380		
	Pagers	400	400		
	Training	250	250		
	Supplies/Equip./Misc.	500	500		
	FRCOG bidding	2,110	2,200		
	Engineering	1,200	1,200		
	DOT drug testing	240	240		
	<i>Subtotal</i>	122,795	131,435	8,640	7.04%
	<b>TOTAL</b>	290,352	293,837	3,485	1.20%

yearly cost of Connect CTY system has been added into the budget as it will be an ongoing cost

Transportation costs for the Elementary school have been removed from the Regional School's budget and listed separately

	Department	FY 08 Final	FY 09 Request	\$ Change	% Change
	<b>HIGHWAY BUILDING MAINTENANCE</b>				
	Salaries custodian	1,492	1,540		
	substitutes	48	50		
	<i>Subtotal</i>	1,540	1,590		
	Expenses				
	maintenance	850	850		
	supplies/equip./misc.	700	700		
	electric	2,600	2,783		
	oil/propane	2,933	3,066		
	alarm phone/internet	100	400		
	septic	150	150		
	floor drains	334	332		
	grounds maintenance	66	67		
	<i>Subtotal</i>	7,733	8,348		
	<b>TOTAL</b>	9,273	9,938	665	7.17%
423	<b>WINTER MAINTENANCE</b>				
	Salaries	12,995	13,359		
	Expenses, Salt/Sand/Misc.	31,725	32,677		
	<b>TOTAL</b>	44,720	46,036	1,316	2.94%
424	<b>STREET LIGHTS</b>	3,500	3,500	0	0.00%
433	<b>TRANSFER STATION</b>				
	Salaries				
	Solid Waste Admin	8,829	9,077		
	Transfer Station Supervisor	6,738	6,989		
	Attendant	5,383	5,591		
	Junior Attendant	1,776	1,826		
	Maintenance/subs	646	646		
	Overtime	535	550		
	<i>Subtotal</i>	23,907	24,679	772	3.23%
	Expenses				
	Recycling Hauling	10,514	11,500		
	TS Hauling	6,408	7,500		
	TS Tipping & special	19,650	19,650		
	Stickers	360	400		
	Bags	2,700	4,155		
	Maintenance	1,650	1,800		
	Electricity	615	779		
	Mileage	240	200		
	Telephone	157	158		
	Supplies/Equip./Misc.	200	200		
	Hazardous Waste	1,800	1,900		
	Station Inspection	250	250		
	<i>Subtotal</i>	44,544	48,492	3,948	8.86%
	<b>TOTAL</b>	68,451	73,171	4,720	6.90%
439	<b>LANDFILL MONITORING</b>	26,000	25,500	-500	-1.92%
491	<b>CEMETERIES</b>				
	North	550	550		
	Village	550	550		
	<b>TOTAL</b>	1,100	1,100	0	0.00%
	<b>PUBLIC WORKS</b>	<b>443,396</b>	<b>453,082</b>	<b>9,686</b>	<b>2.18%</b>
510	<b>BOARD OF HEALTH</b>				
	Salaries				
	Chair	400	400		
	4 Members	800	800		
	Clerk	4,452	4,594		
	Data base development	700	0		
	<i>Subtotal</i>	6,352	5,794	-558	-8.78%
	Expenses	1,400	1,400	0	0.00%
	<b>TOTAL</b>	7,752	7,194	-558	-7.20%
519	<b>HEALTH AGENT</b>	12,500	6,000	-6,500	-52.00%
541	<b>COUNCIL ON AGING</b>				
	Salaries	2,916	2,998		
	Expenses	340	340		
	<b>TOTAL</b>	3,256	3,338		
543	<b>VETERANS' SERVICES</b>	4,464	4,788	324	7.26%
	<b>HUMAN SERVICES</b>	<b>27,972</b>	<b>21,320</b>	<b>-6,652</b>	<b>-23.78%</b>

	Department	FY 08 Final	FY 09 Request	\$ Change	% Change
610	<b>LIBRARY</b>				
	Salaries				
	Director	29,474	30,414		
	Library Assistant	7,333	7,565		
	Substitutes	793	816		
	<i>Subtotal</i>	37,600	38,795	1,195	3.18%
	Expenses				
	Audio/Visual Repairs	75	100		
	Book Review Publications	160	160		
	Computer Expenses	650	550		
	Copiers & Printer Expenses	150	350		
	C/WMARS annual fee	3,462	3,912		
	Mass. Library Assn. Dues	45	45		
	Materials	14,465	15,164		
	Mileage	175	150		
	Miscellaneous	100	100		
	Postage and PO Box Rental	150	180		
	Office Supplies/Equipment	910	1,250		
	Telephone	400	400		
	Internet/Website	820	100		
	<i>Subtotal</i>	21,562	22,461	899	
	<b>TOTAL</b>	59,162	61,256	2,094	3.54%
	<b>LIBRARY BUILDING MAINTENANCE</b>				
	Salaries custodian	5,222	5,390		
	substitutes	178	182		
	<i>Subtotal</i>	5,400	5,572		
	Expenses				
	building repairs	950	1,500		
	supplies/equip./misc	1,000	1,200		
	electric	4,925	5,600		
	alarm phone	650	650		
	grounds maintenance	200	200		
	<i>Subtotal</i>	7,725	9,150		
	<b>TOTAL</b>	13,125	14,722	1,597	12.17%
691	<b>HISTORICAL COMMISSION</b>	150	150	0	0.00%
692	<b>HARVEST FESTIVAL</b>	75	75	0	0.00%
	<b>CULTURE/RECREATION</b>	<b>72,512</b>	<b>76,203</b>	<b>3,691</b>	<b>5.09%</b>
710	<b>TOWN DEBT PRINCIPAL</b>	75,000	75,000	0	0.00%
751	<b>TOWN DEBT INTEREST</b>	51,993	49,154	-2,839	-5.46%
	<b>REVENUE ANTICIPATION NOTES</b>	500	500	0	0.00%
	<b>DEBT SERVICE</b>	<b>127,493</b>	<b>124,654</b>	<b>-2,839</b>	<b>-2.23%</b>
830	<b>FRCOG</b>				
	Statutory Charges	4,851	5,874		
	Regional Services	11,056	12,617		
	<b>TOTAL</b>	15,907	18,491	2,584	16.24%
900	<b>STABILIZATION</b>	0	0	0	
911	<b>RETIREMENT</b>	76,260	85,529	9,269	12.15%
912	<b>WORKERS' COMPENSATION</b>	9,300	6,000	-3,300	-35.48%
913	<b>UNEMPLOYMENT</b>	1,044	1,160	116	11.11%
914	<b>HEALTH INSURANCE</b>	86,300	93,250	6,950	8.05%
915	<b>LIFE INSURANCE</b>	123	180	57	46.34%
916	<b>MEDICARE</b>	8,480	8,500	20	0.24%
945	<b>LIABILITY INSURANCE</b>				
	General & PO	4,000	5,000		
	Umbrella	1,000	1,000		
	<b>TOTAL</b>	5,000	6,000	1,000	20.00%
946	<b>AUTO/VEHICLE INSURANCE</b>	6,500	5,500	-1,000	-15.38%
	<b>MISCELLANEOUS</b>	<b>208,914</b>	<b>224,610</b>	<b>15,696</b>	<b>7.51%</b>
	<b>GRAND TOTAL</b>	<b>4,749,555</b>	<b>5,043,377</b>	<b>293,822</b>	<b>6.19%</b>