

#	Department		FY 2008 Appropriation	FY 2008 Expended	FY 2009 Appropriation	FY 2010 Dept. Request	FY 2010 TA/BOS Revised	FY 2010 FinCom Recommendation
111	Legal Counsel	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$85,000	\$57,094	\$110,000	\$110,000	\$110,000	\$100,000
		Total	\$85,000	\$57,094	\$110,000	\$110,000	\$110,000	\$100,000
113	Town Meeting	Salaries	\$16,725	\$13,685	\$23,945	\$15,338	\$15,338	\$15,338
		Expense	\$11,840	\$3,964	\$13,620	\$11,730	\$11,730	\$11,730
		Total	\$28,565	\$17,649	\$37,565	\$27,068	\$27,068	\$27,068
122	Selectmen/Town Administrator	Salaries	\$348,952	\$222,039	\$472,919	\$285,407	\$312,359	\$312,359
		Expense	\$30,200	\$21,342	\$31,000	\$31,775	\$30,000	\$30,000
		Total	\$379,152	\$243,380	\$503,919	\$317,182	\$342,359	\$342,359
123	BOS/TA (Non Recurring)	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$100,000	\$45,352	\$50,000	\$0	\$0	\$0
		Total	\$100,000	\$45,352	\$50,000	\$0	\$0	\$0
134	Accounting	Salaries	\$114,538	\$115,113	\$148,511	\$152,184	\$151,035	\$151,035
		Expense	\$25,590	\$22,709	\$31,700	\$32,532	\$30,691	\$30,691
		Total	\$140,128	\$137,822	\$180,211	\$184,716	\$181,726	\$181,726
137	Assessors	Salaries	\$160,261	\$159,970	\$167,381	\$167,464	\$143,913	\$143,913
		Expense	\$15,050	\$14,059	\$31,100	\$33,100	\$32,800	\$32,800
		Total	\$175,311	\$174,029	\$198,481	\$200,564	\$176,713	\$176,713
138	Treasurer/Collector	Salaries	\$142,509	\$142,784	\$168,769	\$172,904	\$169,065	\$169,065
		Expense	\$46,800	\$34,232	\$46,800	\$46,900	\$42,665	\$42,665
		Total	\$189,309	\$177,016	\$215,569	\$219,804	\$211,730	\$211,730
154	Information Technology	Salaries	\$46,148	\$48,254	\$105,204	\$106,834	\$61,469	\$61,469
		Expense	\$151,346	\$134,020	\$151,000	\$155,777	\$182,700	\$182,700
		Total	\$197,494	\$182,274	\$256,204	\$262,611	\$244,169	\$244,169
131	Town Clerk	Salaries	\$103,854	\$103,803	\$106,988	\$109,637	\$108,478	\$108,478
		Expense	\$4,225	\$3,953	\$4,725	\$4,700	\$4,450	\$4,450
		Total	\$108,079	\$107,756	\$111,713	\$114,337	\$112,928	\$112,928
163	Registrars of Voters	Salaries	\$14,826	\$12,871	\$18,618	\$17,126	\$15,155	\$15,155
		Expense	\$5,440	\$4,345	\$5,470	\$5,510	\$4,805	\$4,805
		Total	\$20,266	\$17,215	\$24,088	\$22,636	\$19,960	\$19,960
171	Conservation	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$1,350	\$1,079	\$1,396	\$1,431	\$1,431	\$1,431
		Total	\$1,350	\$1,079	\$1,396	\$1,431	\$1,431	\$1,431
179	Planning	Salaries	\$99,860	\$99,053	\$104,806	\$109,562	\$90,366	\$90,366
		Expense	\$4,600	\$2,258	\$6,960	\$5,613	\$7,550	\$6,550
		Total	\$104,460	\$101,311	\$111,766	\$115,175	\$97,916	\$96,916
192	Town Properties	Salaries	\$120,053	\$119,540	\$123,627	\$126,199	\$47,140	\$47,140
		Expense	\$309,500	\$300,303	\$308,460	\$387,592	\$415,392	\$415,392
		Total	\$429,553	\$419,843	\$432,087	\$513,791	\$462,532	\$462,532
193	General Insurance	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$320,276	\$309,246	\$339,553	\$349,500	\$379,500	\$379,500
		Total	\$320,276	\$309,246	\$339,553	\$349,500	\$379,500	\$379,500
194	Group Insurance	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$1,103,200	\$1,077,280	\$1,242,786	\$1,298,653	\$1,191,300	\$1,191,300
		Total	\$1,103,200	\$1,077,280	\$1,242,786	\$1,298,653	\$1,191,300	\$1,191,300
196	Town Report	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$3,800	\$3,569	\$4,000	\$4,100	\$3,600	\$3,600
		Total	\$3,800	\$3,569	\$4,000	\$4,100	\$3,600	\$3,600

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197	Surety Bonds	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$1,382	\$1,382	\$1,500	\$1,500	\$1,500	\$1,500
		Total	\$1,382	\$1,382	\$1,500	\$1,500	\$1,500	\$1,500
198	Pensions	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$1,069,215	\$1,069,215	\$1,130,785	\$1,056,499	\$1,056,499	\$1,056,499
		Total	\$1,069,215	\$1,069,215	\$1,130,785	\$1,056,499	\$1,056,499	\$1,056,499
199	Town Office	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$72,264	\$62,221	\$85,200	\$81,795	\$78,800	\$78,800
		Total	\$72,264	\$62,221	\$85,200	\$81,795	\$78,800	\$78,800
210	Police	Salaries	\$1,869,477	\$1,812,306	\$1,971,708	\$2,024,587	\$1,897,239	\$1,897,239
		Expense	\$139,078	\$138,538	\$143,432	\$143,432	\$141,272	\$141,272
		Total	\$2,008,555	\$1,950,844	\$2,115,140	\$2,168,019	\$2,038,511	\$2,038,511
211	Police (Non-Recurring)	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$40,000	\$28,298	\$13,500	\$13,500	\$25,000	\$0
		Total	\$40,000	\$28,298	\$13,500	\$13,500	\$25,000	\$0
220	Fire	Salaries	\$1,290,597	\$1,343,952	\$1,346,104	\$1,367,534	\$1,337,682	\$1,337,682
		Expense	\$116,365	\$114,315	\$124,270	\$124,270	\$124,770	\$124,770
		Total	\$1,406,962	\$1,458,267	\$1,470,374	\$1,491,804	\$1,462,452	\$1,462,452
221	Fire (Non-Recurring)	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$0	\$0	\$2,000	\$0	\$0	\$0
		Total	\$0	\$0	\$2,000	\$0	\$0	\$0
240	Central Dispatch	Salaries	\$321,331	\$323,788	\$328,719	\$340,514	\$339,901	\$339,901
		Expense	\$3,075	\$775	\$4,075	\$4,075	\$2,725	\$1,725
		Total	\$324,406	\$324,563	\$332,794	\$344,589	\$342,626	\$341,626
241	Dispatch (Non-Recurring)	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$0	\$0	\$75,000	\$0	\$0	\$0
		Total	\$0	\$0	\$75,000	\$0	\$0	\$0
251	Inspectors	Salaries	\$121,759	\$122,332	\$126,658	\$130,621	\$109,758	\$109,758
		Expense	\$4,400	\$3,762	\$4,400	\$3,713	\$1,620	\$1,620
		Total	\$126,159	\$126,094	\$131,058	\$134,334	\$111,378	\$111,378
254	Sealer of Weights & Measures	Salaries	\$4,026	\$4,026	\$4,147	\$4,251	\$4,209	\$4,209
		Expense	\$665	\$556	\$665	\$665	\$665	\$665
		Total	\$4,691	\$4,582	\$4,812	\$4,916	\$4,874	\$4,874
291	Civil Defense	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$100	\$100	\$100	\$12,870	\$100	\$100
		Total	\$100	\$100	\$100	\$12,870	\$100	\$100
292	Dog Officer	Salaries	\$17,574	\$17,046	\$17,973	\$18,182	\$18,019	\$18,019
		Expense	\$7,426	\$3,823	\$7,027	\$6,818	\$6,981	\$6,981
		Total	\$25,000	\$20,869	\$25,000	\$25,000	\$25,000	\$25,000
294	Tree Warden	Salaries	\$8,437	\$8,437	\$8,690	\$8,907	\$8,820	\$8,820
		Expense	\$42,250	\$40,469	\$42,250	\$43,306	\$38,250	\$38,250
		Total	\$50,687	\$48,906	\$50,940	\$52,213	\$47,070	\$47,070
296	Insect Control	Salaries	\$2,402	\$2,402	\$2,474	\$2,536	\$2,511	\$2,511
		Expense	\$2,200	\$1,622	\$2,200	\$2,255	\$2,138	\$2,138
		Total	\$4,602	\$4,024	\$4,674	\$4,791	\$4,649	\$4,649
301	Regional School Assessment	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$17,514,546	\$17,514,546	\$17,916,716	\$18,598,198	\$18,598,198	\$18,598,198
		Total	\$17,514,546	\$17,514,546	\$17,916,716	\$18,598,198	\$18,598,198	\$18,598,198

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410	Engineering	Salaries	\$119,306	\$117,030	\$133,267	\$138,276	\$137,168	\$137,168
		Expense	\$41,500	\$40,901	\$56,200	\$55,900	\$50,950	\$50,950
		Total	\$160,806	\$157,931	\$189,467	\$194,176	\$188,118	\$188,118
420	Highway	Salaries	\$598,310	\$582,531	\$613,016	\$619,060	\$591,744	\$591,744
		Expense	\$488,500	\$601,311	\$719,500	\$716,019	\$714,742	\$714,742
		Total	\$1,086,810	\$1,183,842	\$1,332,516	\$1,335,079	\$1,306,486	\$1,306,486
511	Sanitarian	Salaries	\$9,961	\$9,961	\$10,252	\$10,502	\$10,402	\$10,402
		Expense	\$680	\$667	\$680	\$680	\$680	\$680
		Total	\$10,641	\$10,628	\$10,932	\$11,182	\$11,082	\$11,082
541	Council on Aging	Salaries	\$151,689	\$134,134	\$156,935	\$161,879	\$118,644	\$118,644
		Expense	\$11,850	\$9,615	\$11,100	\$11,377	\$11,100	\$11,100
		Total	\$163,539	\$143,749	\$168,035	\$173,256	\$129,744	\$129,744
543	Veterans	Salaries	\$10,774	\$7,983	\$11,097	\$11,374	\$11,263	\$11,263
		Expense	\$8,750	\$11,233	\$18,750	\$12,250	\$12,250	\$12,250
		Total	\$19,524	\$19,216	\$29,847	\$23,624	\$23,513	\$23,513
591	Cemeteries	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$23,363	\$23,622	\$27,463	\$28,149	\$27,463	\$26,463
		Total	\$23,363	\$23,622	\$27,463	\$28,149	\$27,463	\$26,463
610	Library	Salaries	\$484,660	\$476,884	\$490,251	\$508,009	\$433,816	\$433,816
		Expense	\$213,680	\$200,708	\$215,690	\$215,581	\$191,662	\$191,662
		Total	\$698,340	\$677,591	\$705,941	\$723,590	\$625,478	\$625,478
620	Parks & Recreation	Salaries	\$161,936	\$159,138	\$175,634	\$188,239	\$169,208	\$169,208
		Expense	\$54,975	\$54,975	\$53,775	\$46,905	\$40,845	\$40,845
		Total	\$216,911	\$214,113	\$229,409	\$235,144	\$210,053	\$210,053
650	Historical Commission	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$250	\$79	\$250	\$256	\$250	\$250
		Total	\$250	\$79	\$250	\$256	\$250	\$250
690	Public Access Television	Salaries	\$15,719	\$15,719	\$15,719	\$0	\$0	\$0
		Expense	\$0	\$0	\$0	\$0	\$0	\$0
		Total	\$15,719	\$15,719	\$15,719	\$0	\$0	\$0
700	Long Term Debt	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$603,750	\$603,650	\$600,750	\$619,138	\$601,090	\$601,090
		Total	\$603,750	\$603,650	\$600,750	\$619,138	\$601,090	\$601,090
702	Interest on Debt	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
		Expense	\$129,855	\$119,844	\$121,163	\$120,823	\$101,823	\$101,823
		Total	\$129,855	\$119,844	\$121,163	\$120,823	\$101,823	\$101,823
ARTICLE 11	Salaries Total	\$6,355,684	\$6,174,782	\$6,853,412	\$6,797,126	\$6,304,702	\$6,304,702	
TOTALS	Expense Total	\$22,811,296	\$22,683,495	\$23,757,011	\$24,398,887	\$24,279,987	\$24,241,987	
	Operating Budget Total	\$29,166,980	\$28,858,277	\$30,610,423	\$31,196,013	\$30,584,689	\$30,546,689	
440	ARTICLE 13 Wastewater Enterprise Fund	Salaries	\$179,691	\$178,889	\$167,227	\$173,290	\$172,497	\$172,497
		Expense	\$390,117	\$344,523	\$522,889	\$837,580	\$846,170	\$846,170
		Total	\$638,565	\$523,412	\$690,116	\$1,010,870	\$1,018,667	\$1,018,667
450	ARTICLE 12 Water Enterprise Fund	Salaries	\$361,369	\$364,201	\$345,365	\$350,853	\$350,256	\$350,256
		Expense	\$858,132	\$784,955	\$877,405	\$952,340	\$904,978	\$904,978
		Total	\$1,309,501	\$1,187,272	\$1,307,770	\$1,393,193	\$1,345,234	\$1,345,234
451	Non-Recurring	Salaries	\$90,000	\$38,116	\$85,000	\$90,000	\$90,000	\$90,000
		Expense	\$0	\$0	\$0	\$0	\$0	\$0
		Total	\$90,000	\$38,116	\$85,000	\$90,000	\$90,000	\$90,000
430	ARTICLE 14 Solid Waste Enterprise Fund	Salaries	\$193,079	\$165,000	\$145,572	\$154,834	\$152,482	\$152,482
		Expense	\$317,482	\$248,896	\$314,461	\$303,441	\$306,612	\$306,612
		Total	\$510,561	\$413,896	\$460,033	\$458,275	\$459,094	\$459,094
Enterprise Funds Total			\$2,458,627	\$2,124,580	\$2,457,919	\$2,862,338	\$2,822,995	\$2,822,995