

|     |                              |          | FY 2009<br>Appropriation | FY 2010<br>Appropriation | Department<br>FY'11 Proposal | TA/Selectmen<br>FY'11 Proposed | Finance Comm.<br>Recommendation |
|-----|------------------------------|----------|--------------------------|--------------------------|------------------------------|--------------------------------|---------------------------------|
| 111 | Legal Counsel                | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$110,000                | \$100,000                | \$100,000                    | \$100,000                      | \$100,000                       |
|     |                              | Total    | \$110,000                | \$100,000                | \$100,000                    | \$100,000                      | \$100,000                       |
| 113 | Town Meeting                 | Salaries | \$23,945                 | \$15,338                 | \$19,389                     | \$19,389                       | \$19,389                        |
|     |                              | Expense  | \$13,620                 | \$11,730                 | \$9,395                      | \$9,395                        | \$9,395                         |
|     |                              | Total    | \$37,565                 | \$27,068                 | \$28,784                     | \$28,784                       | \$28,784                        |
| 122 | Selectmen/Town Administrator | Salaries | \$472,919                | \$312,359                | \$289,490                    | \$289,490                      | \$289,490                       |
|     |                              | Expense  | \$31,000                 | \$30,000                 | \$34,500                     | \$35,000                       | \$35,000                        |
|     |                              | Total    | \$503,919                | \$342,359                | \$323,990                    | \$324,490                      | \$324,490                       |
| 123 | BOS/TA (Non Recurring)       | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$50,000                 | \$0                      | \$0                          | \$0                            | \$90,000                        |
|     |                              | Total    | \$50,000                 | \$0                      | \$0                          | \$0                            | \$90,000                        |
| 134 | Accounting                   | Salaries | \$147,575                | \$151,035                | \$154,922                    | \$154,922                      | \$154,922                       |
|     |                              | Expense  | \$31,700                 | \$30,691                 | \$30,691                     | \$30,691                       | \$30,691                        |
|     |                              | Total    | \$179,275                | \$181,726                | \$185,613                    | \$185,613                      | \$185,613                       |
| 137 | Assessors                    | Salaries | \$165,747                | \$143,913                | \$150,968                    | \$150,968                      | \$150,968                       |
|     |                              | Expense  | \$31,100                 | \$32,800                 | \$27,800                     | \$27,800                       | \$27,800                        |
|     |                              | Total    | \$196,847                | \$176,713                | \$178,768                    | \$178,768                      | \$178,768                       |
| 138 | Treasurer/Collector          | Salaries | \$168,510                | \$169,065                | \$172,940                    | \$172,940                      | \$172,940                       |
|     |                              | Expense  | \$46,800                 | \$42,665                 | \$42,665                     | \$42,665                       | \$42,665                        |
|     |                              | Total    | \$215,310                | \$211,730                | \$215,605                    | \$215,605                      | \$215,605                       |
| 154 | Information Technology       | Salaries | \$105,204                | \$61,469                 | \$63,006                     | \$63,006                       | \$63,006                        |
|     |                              | Expense  | \$151,000                | \$182,700                | \$182,700                    | \$182,700                      | \$182,700                       |
|     |                              | Total    | \$256,204                | \$244,169                | \$245,706                    | \$245,706                      | \$245,706                       |
| 161 | Town Clerk                   | Salaries | \$106,988                | \$108,478                | \$117,283                    | \$117,283                      | \$117,283                       |
|     |                              | Expense  | \$4,725                  | \$4,450                  | \$4,450                      | \$4,450                        | \$4,450                         |
|     |                              | Total    | \$111,713                | \$112,928                | \$121,733                    | \$121,733                      | \$121,733                       |
| 163 | Registrars of Voters         | Salaries | \$18,618                 | \$15,155                 | \$7,229                      | \$7,229                        | \$7,229                         |
|     |                              | Expense  | \$5,470                  | \$4,805                  | \$4,590                      | \$4,590                        | \$4,590                         |
|     |                              | Total    | \$24,088                 | \$19,960                 | \$11,819                     | \$11,819                       | \$11,819                        |
| 171 | Conservation                 | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$1,396                  | \$1,431                  | \$1,400                      | \$1,400                        | \$1,400                         |
|     |                              | Total    | \$1,396                  | \$1,431                  | \$1,400                      | \$1,400                        | \$1,400                         |
| 179 | Planning                     | Salaries | \$103,866                | \$90,366                 | \$94,468                     | \$94,668                       | \$94,668                        |
|     |                              | Expense  | \$7,560                  | \$6,550                  | \$6,550                      | \$6,550                        | \$6,550                         |
|     |                              | Total    | \$111,426                | \$96,916                 | \$101,018                    | \$101,218                      | \$101,218                       |
| 192 | Town Properties              | Salaries | \$121,396                | \$47,140                 | \$48,319                     | \$48,319                       | \$48,319                        |
|     |                              | Expense  | \$308,460                | \$415,392                | \$417,360                    | \$419,660                      | \$419,660                       |
|     |                              | Total    | \$429,856                | \$462,532                | \$465,679                    | \$467,979                      | \$467,979                       |
| 193 | General Insurance            | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$339,553                | \$379,500                | \$376,115                    | \$376,115                      | \$376,115                       |
|     |                              | Total    | \$339,553                | \$379,500                | \$376,115                    | \$376,115                      | \$376,115                       |
| 194 | Group Insurance              | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$1,242,786              | \$1,191,300              | \$1,191,300                  | \$1,196,800                    | \$1,196,800                     |
|     |                              | Total    | \$1,242,786              | \$1,191,300              | \$1,191,300                  | \$1,196,800                    | \$1,196,800                     |
| 196 | Town Report                  | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$4,000                  | \$3,600                  | \$3,600                      | \$3,600                        | \$3,600                         |
|     |                              | Total    | \$4,000                  | \$3,600                  | \$3,600                      | \$3,600                        | \$3,600                         |

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|-----|------------------------------|----------|--------------------------|--------------------------|------------------------------|--------------------------------|---------------------------------|
| 197 | Surety Bonds                 | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$1,500                  | \$1,500                  | \$1,500                      | \$1,500                        | \$1,500                         |
|     |                              | Total    | \$1,500                  | \$1,500                  | \$1,500                      | \$1,500                        | \$1,500                         |
| 198 | Pensions                     | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$1,130,785              | \$1,056,499              | \$1,093,492                  | \$1,093,492                    | \$1,093,492                     |
|     |                              | Total    | \$1,130,785              | \$1,056,499              | \$1,093,492                  | \$1,093,492                    | \$1,093,492                     |
| 199 | Town Office                  | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$85,200                 | \$78,800                 | \$78,800                     | \$76,500                       | \$76,500                        |
|     |                              | Total    | \$85,200                 | \$78,800                 | \$78,800                     | \$76,500                       | \$76,500                        |
| 210 | Police                       | Salaries | \$1,893,621              | \$1,897,239              | \$1,961,745                  | \$1,961,745                    | \$1,961,745                     |
|     |                              | Expense  | \$143,432                | \$141,272                | \$151,996                    | \$151,996                      | \$151,996                       |
|     |                              | Total    | \$2,037,053              | \$2,038,511              | \$2,113,741                  | \$2,113,741                    | \$2,113,741                     |
| 211 | Police (Non-Recurring)       | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$13,500                 | \$0                      | \$64,000                     | \$64,000                       | \$64,000                        |
|     |                              | Total    | \$13,500                 | \$0                      | \$64,000                     | \$64,000                       | \$64,000                        |
| 220 | Fire                         | Salaries | \$1,338,361              | \$1,337,682              | \$1,385,470                  | \$1,412,570                    | \$1,412,570                     |
|     |                              | Expense  | \$124,270                | \$124,770                | \$124,770                    | \$126,770                      | \$126,770                       |
|     |                              | Total    | \$1,462,631              | \$1,462,452              | \$1,510,240                  | \$1,539,340                    | \$1,539,340                     |
| 221 | Fire (Non-Recurring)         | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$2,000                  | \$0                      | \$15,840                     | \$15,840                       | \$15,840                        |
|     |                              | Total    | \$2,000                  | \$0                      | \$15,840                     | \$15,840                       | \$15,840                        |
| 240 | Central Dispatch             | Salaries | \$322,093                | \$339,901                | \$352,770                    | \$352,770                      | \$352,770                       |
|     |                              | Expense  | \$4,075                  | \$1,725                  | \$1,325                      | \$1,325                        | \$1,325                         |
|     |                              | Total    | \$326,168                | \$341,626                | \$354,095                    | \$354,095                      | \$354,095                       |
| 251 | Inspectors                   | Salaries | \$123,497                | \$109,758                | \$112,738                    | \$112,738                      | \$112,738                       |
|     |                              | Expense  | \$4,400                  | \$1,620                  | \$1,620                      | \$1,620                        | \$1,620                         |
|     |                              | Total    | \$127,897                | \$111,378                | \$114,358                    | \$114,358                      | \$114,358                       |
| 254 | Sealer of Weights & Measures | Salaries | \$4,147                  | \$4,209                  | \$4,314                      | \$4,314                        | \$4,314                         |
|     |                              | Expense  | \$665                    | \$665                    | \$665                        | \$665                          | \$665                           |
|     |                              | Total    | \$4,812                  | \$4,874                  | \$4,979                      | \$4,979                        | \$4,979                         |
| 291 | Civil Defense                | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$100                    | \$100                    | \$100                        | \$100                          | \$100                           |
|     |                              | Total    | \$100                    | \$100                    | \$100                        | \$100                          | \$100                           |
| 292 | Dog Officer                  | Salaries | \$17,973                 | \$18,019                 | \$18,334                     | \$18,334                       | \$18,334                        |
|     |                              | Expense  | \$7,027                  | \$6,981                  | \$6,666                      | \$6,666                        | \$6,666                         |
|     |                              | Total    | \$25,000                 | \$25,000                 | \$25,000                     | \$25,000                       | \$25,000                        |
| 294 | Tree Warden                  | Salaries | \$8,690                  | \$8,820                  | \$9,041                      | \$9,041                        | \$9,041                         |
|     |                              | Expense  | \$42,250                 | \$38,250                 | \$38,250                     | \$37,750                       | \$37,750                        |
|     |                              | Total    | \$50,940                 | \$47,070                 | \$47,291                     | \$46,791                       | \$46,791                        |
| 296 | Insect Control               | Salaries | \$2,474                  | \$2,511                  | \$2,574                      | \$2,574                        | \$2,574                         |
|     |                              | Expense  | \$2,200                  | \$2,138                  | \$2,138                      | \$2,138                        | \$2,138                         |
|     |                              | Total    | \$4,674                  | \$4,649                  | \$4,712                      | \$4,712                        | \$4,712                         |
| 301 | Regional School Assessment   | Salaries | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|     |                              | Expense  | \$17,916,716             | \$18,598,198             | \$18,972,063                 | \$18,972,062                   | \$18,966,453                    |
|     |                              | Total    | \$17,916,716             | \$18,598,198             | \$18,972,063                 | \$18,972,062                   | \$18,966,453                    |
| 410 | Engineering                  | Salaries | \$132,824                | \$137,168                | \$140,816                    | \$140,816                      | \$140,816                       |
|     |                              | Expense  | \$56,200                 | \$50,950                 | \$50,950                     | \$50,950                       | \$50,950                        |
|     |                              | Total    | \$189,024                | \$188,118                | \$191,766                    | \$191,766                      | \$191,766                       |

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|-------------------------------|-----------------------------|--------------------|--------------------------|--------------------------|------------------------------|--------------------------------|---------------------------------|
| 420                           | Highway                     | Salaries           | \$601,331                | \$591,744                | \$613,533                    | \$613,533                      | \$613,533                       |
|                               |                             | Expense            | \$689,500                | \$714,742                | \$714,750                    | \$739,750                      | \$739,750                       |
|                               |                             | Total              | \$1,290,831              | \$1,306,486              | \$1,328,283                  | \$1,353,283                    | \$1,353,283                     |
| 511                           | Sanitarian                  | Salaries           | \$10,252                 | \$10,402                 | \$10,656                     | \$10,656                       | \$10,656                        |
|                               |                             | Expense            | \$680                    | \$680                    | \$680                        | \$680                          | \$680                           |
|                               |                             | Total              | \$10,932                 | \$11,082                 | \$11,336                     | \$11,336                       | \$11,336                        |
| 541                           | Council on Aging            | Salaries           | \$156,935                | \$118,644                | \$106,483                    | \$106,483                      | \$106,483                       |
|                               |                             | Expense            | \$11,100                 | \$11,100                 | \$11,100                     | \$11,100                       | \$11,100                        |
|                               |                             | Total              | \$168,035                | \$129,744                | \$117,583                    | \$117,583                      | \$117,583                       |
| 543                           | Veterans                    | Salaries           | \$11,097                 | \$11,263                 | \$11,602                     | \$11,602                       | \$11,602                        |
|                               |                             | Expense            | \$8,750                  | \$12,250                 | \$11,911                     | \$11,911                       | \$11,911                        |
|                               |                             | Total              | \$19,847                 | \$23,513                 | \$23,513                     | \$23,513                       | \$23,513                        |
| 591                           | Cemeteries                  | Salaries           | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|                               |                             | Expense            | \$27,463                 | \$26,463                 | \$26,463                     | \$26,463                       | \$26,463                        |
|                               |                             | Total              | \$27,463                 | \$26,463                 | \$26,463                     | \$26,463                       | \$26,463                        |
| 610                           | Library                     | Salaries           | \$487,967                | \$433,816                | \$448,884                    | \$448,884                      | \$448,884                       |
|                               |                             | Expense            | \$215,690                | \$191,662                | \$191,622                    | \$191,622                      | \$191,622                       |
|                               |                             | Total              | \$703,657                | \$625,478                | \$640,506                    | \$640,506                      | \$640,506                       |
| 620                           | Parks & Recreation          | Salaries           | \$175,107                | \$169,208                | \$175,261                    | \$175,261                      | \$175,261                       |
|                               |                             | Expense            | \$53,775                 | \$40,845                 | \$40,845                     | \$60,845                       | \$60,845                        |
|                               |                             | Total              | \$228,882                | \$210,053                | \$216,106                    | \$236,106                      | \$236,106                       |
| 650                           | Historical Commission       | Salaries           | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|                               |                             | Expense            | \$250                    | \$250                    | \$250                        | \$250                          | \$250                           |
|                               |                             | Total              | \$250                    | \$250                    | \$250                        | \$250                          | \$250                           |
| 700                           | Long Term Debt              | Salaries           | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|                               |                             | Expense            | \$600,750                | \$601,090                | \$609,250                    | \$601,250                      | \$601,250                       |
|                               |                             | Total              | \$600,750                | \$601,090                | \$609,250                    | \$601,250                      | \$601,250                       |
| 702                           | Interest on Debt            | Salaries           | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
|                               |                             | Expense            | \$121,163                | \$101,823                | \$114,800                    | \$114,800                      | \$114,800                       |
|                               |                             | Total              | \$121,163                | \$101,823                | \$114,800                    | \$114,800                      | \$114,800                       |
| <b>Salaries Total</b>         |                             |                    | <b>\$6,736,856</b>       | <b>\$6,304,702</b>       | <b>\$6,472,235</b>           | <b>\$6,499,535</b>             | <b>\$6,499,535</b>              |
| <b>Expense Total</b>          |                             |                    | <b>\$23,717,611</b>      | <b>\$24,241,987</b>      | <b>\$24,758,962</b>          | <b>\$24,803,461</b>            | <b>\$24,887,852</b>             |
| <b>Operating Budget Total</b> |                             |                    | <b>\$30,454,467</b>      | <b>\$30,546,689</b>      | <b>\$31,231,197</b>          | <b>\$31,302,996</b>            | <b>\$31,387,387</b>             |
| 440                           | Wastewater Enterprise Fund  | Salaries           | \$167,227                | \$172,497                | \$174,297                    | \$174,297                      | \$174,297                       |
|                               |                             | Expense            | \$522,889                | \$846,170                | \$1,097,373                  | \$1,097,373                    | \$1,097,373                     |
|                               |                             | on-Recurring Total | \$690,116                | \$1,018,667              | \$1,271,670                  | \$1,271,670                    | \$1,271,670                     |
| 450                           | Water Enterprise Fund       | Salaries           | \$340,365                | \$350,256                | \$361,193                    | \$361,193                      | \$361,193                       |
|                               |                             | Expense            | \$877,405                | \$904,978                | \$1,142,494                  | \$1,142,494                    | \$1,142,494                     |
|                               |                             | on-Recurring Total | \$90,000                 | \$90,000                 | \$50,000                     | \$50,000                       | \$50,000                        |
| 430                           | Solid Waste Enterprise Fund | Salaries           | \$144,890                | \$152,482                | \$157,873                    | \$157,873                      | \$157,873                       |
|                               |                             | Expense            | \$314,461                | \$306,612                | \$266,462                    | \$266,462                      | \$266,462                       |
|                               |                             | on-Recurring Total | \$0                      | \$0                      | \$0                          | \$0                            | \$0                             |
| <b>Enterprise Funds Total</b> |                             |                    | <b>\$2,457,237</b>       | <b>\$2,822,995</b>       | <b>\$3,249,692</b>           | <b>\$3,249,692</b>             | <b>\$3,249,692</b>              |