Operational Budget 2009						
GENERAL GOVERNMENT OPERATIONS						
Consul Cont Errotion	CC Desident 100	¢¢ E d. d	66 D 1 00	In a / Dan	0/ Charage	
General Govt. Function	\$\$ Budget '08	\$\$ Expended	\$\$ Budget 09	inc/Dec	% Change	
Executive	141,834	143,904	145,963	4,129	2.91%	
Election, Registration & Vitals		49,855	71,291	20,930	41.56%	
Financial Administration	99,646	·	71,054	-28,592	-28.69%	
Assessing	35,105		36,050	945	2.69%	
Legal Services	22,500	·	30,000		33.33%	
Personnel Administration	523,686		534,869	11,183	2.14%	
Planning & Zoning Depts.	47,620		42,430	-5,190	-10.90%	
General Government Bldgs	61,779	63,858	•	8,211	13.29%	
Cemeteries	2,450	1,134	2,400	-50	-2.04%	
Insurance	28,250		29,000	750	2.65%	
Other General Govt.	8,300	·	2,800	-5,500	-66.27%	
Totals	1,021,531		1,035,847	14,316	1.40%	
	, ,	, ,	, ,	,		
Account Explanations						
Account Explanations						
Executive						
Executive	Increase indicative of the need to purchase new filing system for new tax mapping system in 2009 ~ conversion to digitized					
	11 9 7					
	system					
Elections & Registrations	Increase indica	tive of move of	Deputy wage	from Fina	ncial	
Elections & Registrations	Increase indicative of move of Deputy wages from Financial Administration to Elections/Registrations/& vitals					
	Administration	T to Elections/ K	egistrations/ &	vitais		
Financial Administration	Decrease indic	ative of Deputy	Town Clerk &	Tay Colleg	rtor's	
Thancial Administration		noved to Election			1013	
	salary being if	loved to Licetion	is & registration	113.		
Personnel Administration	Account holds	all employee fe	l deral obligatio	ns togethe	r with	
1 010011101 114111111111111111111111111		ions such as hea				
	U	stem. Pay levels				
		or 5 positions as				
	in a recent pay		erred do being		luge	
	in a recent pury					
Gen. Govt Buildings	Indicative of the	he cost of heating	g fuel & mainte	enance issi	ıes	
		s all town build			-	
PUBLIC SAFETY OPERATI				<u>J</u>		
General Govt Function	\$\$ Budget '08	\$\$ Expended	\$\$ Budget 09	Inc / Dec.	% Change	
Concini Corri miletion	TT Dauget 00	TA Experience	++ Duaget 05	zate, Dec.	, s Change	
Police Dept.	312,536	312,436	329,403	16,867	5.40%	
Fire Department	172,232			-5,716		
Building Inspection	22,070			4,688		
Danania nispection	44,070	10,202	20,730	7,000	Z1.Z4/0	

General Govt. Function	\$\$ Budget '08	\$\$ Expended	\$\$ Budget 09	Inc / Dec	% Change			
CULTURE & RECREATION				- /	2/ 2			
OTHERIDE A PROPERTY	AL OPER ATTOX							
Total	39,167	27,844	37,519	-1,648	-4.21%			
Human Svcs/Welfare	26,000		26,050	50	0%			
Regional Agencies	5,504	,	4,494	-1,010	-18%			
Animal control	5,263		4,575	-688	-13%			
Health Department	2,400	1,767	2,400	0	0%			
General Govt Function	\$\$Budget '08	\$\$ Expended	\$\$ Budget 09	Inc / Dec	% Change			
HEALTH & HUMAN SERV	VICES							
	the need to rep	lace thes on the	loader					
Equipment Mechanic		utable to grader place tires on the		epiacemen	τα			
Equipment Mechanic	In avaga a thuib	utabla ta awadaw	twa namicaian w	anla com on	1 0_			
	crushing grave	el, and culvert re	placements.					
		projects from 200		ht forward	such as			
Highways & Streets	Increase solely	attributable to i	ncrease in com	ımodities p	oricing,			
Account Explanations								
Total	927,386	1,063,301	1,080,063	40,615	4.38%			
Solid Waste Disposal	266,224	275,250	274,016	7,792	2.93%			
Equipment Mechanic	129,040	155,002	161,575	32,535	25.21%			
Street Lighting	6,800	6,931	6,000	-800	-11.76%			
Highways & Streets	525,322	626,118	638,472	113,150	21.54%			
General Govt. Function	\$\$ Budget '08	\$\$ Expended	\$\$ Budget 09	Inc / Dec	% Change			
PUBLIC WORKS OPERA	TIONS							
Emer Wighit & Polest Pile	increase attrib	utable for extra	traninig.					
Emer Mgmt & Forest Fire	In anaga a thuib	utable for extra	tuainin a					
	and requires d	ata entry.						
	hours. More of the administration is computer data generated							
Fire Department		prior year desp		_	-			
	held costs attri	ibutable to one-l	nalf year costs f	or new off	icer.			
Police Dept.	Increase indicative of new officer costs ~ last years' budget only held costs attributable to one-half year costs for new officer.							
Account Explanations								
	,	,	,	,				
Total	561,753	·	575,252		10.74%			
Emer. Mgmt & Forest Fires Other ~ Dispatch/Details	11,640 43,275	10,273 61,439	12,100 40,475	-2,800	3.95° -6.47°			

D 1 4 D	70.007	70.640	(0.5(5	4.510	c 20/
Parks & Recreation	73,086				
Library	86,741			8,949	10.3%
Town Historian	2,500				-44.0%
Total	162,327	161,661	165,657	3,330	2.05%
Account Explanation					
Library	Increase attrib	utable to makin	director hour	s up to 40 l	hrs/week
		health insurance	•	b up to 10 !	lub/ Week
	and mercased	nearth msurance	C CO313		
CONSERVATION & DEBT	SERVICE				
	02111202				
General Govt. Function	\$\$ Budget '08	\$\$ Expended	\$\$ Budget 09	Inc. / Dec	% Change
Conservation Commission	2,250	1,912	2,000	-250	-11.1%
Principal Debt Service	127,717			3,375	2.6%
Interest - Debt Service	55,227	18,118		-5,858	
TAN Interest	5,000		0	-5,000	-100.0%
Totals	190,194		ū	-7,733	-4.1%
Totals	170,174	133,730	102,401	-1,133	-4.1 /0
Account Explanation					
Long Term Debt	Principal	Ladder Truck		36,314	
	_	Sand/Salt Build	ding	15,000	
		FD Rescue Truck		49,883	
		Marchs Pond Dam Bond		29,895	
				131,092	
	Interest	Ladder Truck		1,885	
		Sand/Salt Build	ding	9,450	
		FD Rescue Truc		7,745	
		Marchs Pond D	am Bond	30,289	
				49,369	
				,	
	2008		2009		
Total Operating	\$2,902,358		\$3,076,799	174,441	6.00%
Capital Acquisition and	or Projects				
Capital item		\$\$ Expended	2009 Budget		
Road Reconstruction/Paving	96,546				
Police Cruiser	31,268				
Plow Truck	110,000				
Milfoil Treatment	7,000		See CRF		
HD Fuel Line Containment Marchs Pond Dam	8,000				
	620,000				
Total Capital Items	872,814	1,048,952	266,000		

Rationale:						
Road Reconstruction	Use of Highwa	uv Block Grant n	nonies, and ger	neral taxati	on	
	Use of Highway Block Grant monies, and general taxation to finish top coat on Ridge Road. Remaining monies still to be					
	determined due to budget cuts.					
	determined at	ie to buaget cuts	5.			
Plow Truck		of the replaceme		• •		
	The intended a	acquisition will 1	eplace the 199	4 L8000 Fo	rd Truck	
	Total Planned	costs of Truck A	cquisition	\$	116,000	
	Existing use of	Capital Reserve	es to defray	\$	116,000	
		sed via General		\$	0	
Capital Reserves						
Capital Reserves previo	usly establis	hed and prop	posed new			
	2008		2009			
Highway Trucks	70,000		55,000			
Highway Equipment	40,000		30,000			
Police Cruisers	19,300		19,700			
Master Plan Update			2,000			
Meetinghouse Restoration	2,000		0			
Milfoil Treatment			10,000			
Fire Trucks	25,000		25,000			
Davis Crossing	0		0			
Tax Maps	20,000		30,000			
Revaluation	20,000		20,000			
Library Facilities	3,000		3,000			
Library Technology	3,000		500			
Transfer Station Addition	7,500		7,500			
Transfer Station Equipment	7,500		7,500			
Highway Building Addition	10,000		20,000			
Sidewalks	5,000		0			
Satellite Fire Station	0		0			
Dry Hydrants Installation	2,500		2,500			
Municipal Land Purchase	25,000		0			
Smith Ballfield	5,000		5,000			
Shirley Cemetery Improve.			2,000			
Fire Station Construction	0		0			
Total Capital Reserves	264,800		239,700			
Expendable Trust Fund	s					
	2008		2009			
Uncared For Graveyards	0		0			
Accrued Benefit Liability	3,000		3,000			
Office Systems Maintenance	5,000		10,500			
Forest Fire Control	3,500		3,500			
Records Management	500		500			

Town Bldgs Improvements	50,000		36,500		
Total	62,000		54,000		
				,	
Account Explanations					
Office Systems Maint.	The Administrative Offices server is lacking			space for	
	memory				
Town Bldgs Improvements	Fire Dept Addition		\$6,000		
	Labor re: Steel beams in FD		\$2,500		
	Emergency Lights		\$5,000		
	Town Hall Archive Roof &				
	Improvements		\$3,000		
	Renovations to Old FD		\$20,000		
Total Capital Budgets			559,700		
Total of all combined budgets					\$3,636,499