

**ARTICLE 16 OPERATING BUDGETS**

<b>ORGANIZATION CODE</b>	<b>DEPARTMENT</b>	<b>APPROPRIATED 2008/2009</b>	<b>2008/2009 after MID YR 9C CUTS</b>	<b>DEPT REQUEST 2009/2010</b>	<b>WARR COMM RECOMMENDS</b>
01-912-2	WORKERS COMPENSATION INSURANCE	\$ 158,055	\$ 158,055	\$ 152,000	\$ 147,000
01-914-2	HEALTH & LIFE INSURANCE	\$ 3,152,441	\$ 3,152,441	\$ 3,470,505	\$ 3,103,308
01-945-2	LIABILITY INSURANCE	\$ 175,061	\$ 170,061	\$ 185,000	\$ 180,000
	TOTAL	\$ 3,485,557	\$ 3,480,557	\$ 3,807,505	\$ 3,430,308
01-916-2	MEDICARE INSURANCE	\$ 347,010	\$ 347,010	\$ 382,010	\$ 382,010
01-911-2	COUNTY RETIREMENT CONTRIBUTION	\$ 1,310,257	\$ 1,310,257	\$ 1,439,162	\$ 1,410,413
*****	<b>TOTAL TOWN &amp; SCHOOL EMPLOYEE BENEFITS</b>	\$ 5,142,824	\$ 5,137,824	\$ 5,628,677	\$ 5,222,731
01-122-1	SELECTMEN-SALARIES	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
01-122-2	SELECTMEN-OPERATIONS	\$ 6,665	\$ 6,165	\$ 6,665	\$ 6,065
	TOTAL	\$ 9,365	\$ 8,865	\$ 9,365	\$ 8,765
01-123-1	TOWN ADMINISTRATOR-SALARIES	\$ 929,545	\$ 909,545	\$ 906,703	\$ 913,939
01-123-2	TOWN ADMINISTRATOR-OPERATIONS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500
	TOTAL	\$ 931,545	\$ 911,545	\$ 908,703	\$ 915,439
01-131-2	WARRANT COMMITTEE-OPERATIONS	\$ 350	\$ 250	\$ 350	\$ 150
01-134-1	TOWN ACCOUNTANT-SALARIES	\$ 83,566	\$ 83,566	\$ 83,616	\$ 85,278
01-134-2	TOWN ACCOUNTANT-OPERATIONS	\$ 44,290	\$ 44,290	\$ 45,643	\$ 44,792
	TOTAL	\$ 127,856	\$ 127,856	\$ 129,259	\$ 130,070
01-141-1	ASSESSORS-SALARIES	\$ 81,444	\$ 81,444	\$ 81,444	\$ 83,019
01-141-2	ASSESSORS-OPERATIONS	\$ 21,750	\$ 21,750	\$ 21,750	\$ 20,750
	TOTAL	\$ 103,194	\$ 103,194	\$ 103,194	\$ 103,769
01-145-1	TREASURER/COLLECTOR-SALARIES	\$ 82,784	\$ 82,784	\$ 82,834	\$ 84,473
01-145-2	TREASURER/COLLECTOR-OPERATIONS	\$ 57,070	\$ 57,070	\$ 57,070	\$ 56,070
	TOTAL	\$ 139,854	\$ 139,854	\$ 139,904	\$ 140,543
01-151-2	TOWN COUNSEL-OPERATIONS	\$ 83,601	\$ 81,601	\$ 83,601	\$ 79,601
01-152-1	HUMAN RESOURCE-SALARIES	\$ 3,215	\$ -	\$ -	\$ -
01-152-2	HUMAN RESOURCE-OPERATIONS	\$ 1,850	\$ 1,850	\$ 1,925	\$ 1,850
	TOTAL	\$ 5,065	\$ 1,850	\$ 1,925	\$ 1,850

**ARTICLE 16 OPERATING BUDGETS**

<b>ORGANIZATION CODE</b>	<b>DEPARTMENT</b>	<b>APPROPRIATED 2008/2009</b>	<b>2008/2009 after MID YR 9C CUTS</b>	<b>DEPT REQUEST 2009/2010</b>	<b>WARR COMM RECOMMENDS</b>
01-161-1	TOWN CLERK-SALARIES	\$ 55,502	\$ 55,502	\$ 55,552	\$ 56,655
01-161-2	TOWN CLERK-OPERATIONS	\$ 2,860	\$ 2,860	\$ 2,360	\$ 2,360
	TOTAL	\$ 58,362	\$ 58,362	\$ 57,912	\$ 59,015
01-162-1	ELECTION & REGISTR-SALARIES	\$ 522	\$ 522	\$ 522	\$ 531
01-162-2	ELECTION & REGISTR-OPERATIONS	\$ 26,100	\$ 24,600	\$ 14,000	\$ 13,000
	TOTAL	\$ 26,622	\$ 25,122	\$ 14,522	\$ 13,531
01-171-1	CONSERVATION COMM.-SALARIES	\$ 26,662	\$ 26,662	\$ 26,662	\$ 27,195
01-171-2	CONSERVATION COMM.-OPERATIONS	\$ 30,850	\$ 29,450	\$ 23,100	\$ 3,100
	TOTAL	\$ 57,512	\$ 56,112	\$ 49,762	\$ 30,295
01-175-2	PLANNING-OPERATIONS	\$ 14,900	\$ 14,400	\$ 14,900	\$ 12,900
01-176-2	ZONING & APPEALS-OPERATIONS	\$ 8,000	\$ 7,000	\$ 8,000	\$ 7,000
01-192-1	TOWN HALL-SALARIES	\$ 19,837	\$ 19,837	\$ 20,837	\$ 20,534
01-192-2	TOWN HALL-OPERATIONS	\$ 83,720	\$ 82,220	\$ 82,220	\$ 91,820
	TOTAL	\$ 103,557	\$ 102,057	\$ 103,057	\$ 112,354
01-195-2	TOWN REPORT/MEETING-OPERATIONS	\$ 8,333	\$ 8,333	\$ 8,333	\$ 8,000
01-210-1-2	POLICE ADMINISTRATION-OPERATIONS	\$ 78,196	\$ 78,196	\$ 80,854	\$ 80,854
01-210-2-1	POLICE OPERATIONS-SALARIES	\$ 1,899,817	\$ 1,899,817	\$ 2,019,600	\$ 1,974,746
01-210-2-2	POLICE OPERATIONS-OPERATIONS	\$ 151,600	\$ 150,800	\$ 152,844	\$ 148,794
	TOTAL	\$ 2,051,417	\$ 2,050,617	\$ 2,172,444	\$ 2,123,540
01-210-4-2	TRAFFIC MARKINGS/SIGN-OPERATIONS	\$ 29,753	\$ 29,753	\$ 34,895	\$ 34,895
01-210-5-1	SCHOOL TRAFFIC-SALARIES	\$ 45,436	\$ 45,436	\$ 45,436	\$ 46,343
01-210-5-2	SCHOOL TRAFFIC-OPERATIONS	\$ 2,112	\$ 2,112	\$ 2,175	\$ 2,175
	TOTAL	\$ 47,548	\$ 47,548	\$ 47,611	\$ 48,518

**ARTICLE 16 OPERATING BUDGETS**

<b>ORGANIZATION CODE</b>	<b>DEPARTMENT</b>	<b>APPROPRIATED 2008/2009</b>	<b>2008/2009 after MID YR 9C CUTS</b>	<b>DEPT REQUEST 2009/2010</b>	<b>WARR COMM RECOMMENDS</b>
01-220-6-1	FIRE & RESCUE ADMINISTRATION-SALARIES	\$ 123,268	\$ 123,268	\$ 123,318	\$ 121,234
01-220-6-2	FIRE & RESCUE ADMINISTRATION-OPERATIONS	\$ 7,411	\$ 6,911	\$ 7,411	\$ 5,461
	TOTAL	\$ 130,679	\$ 130,179	\$ 130,729	\$ 126,695
01-220-7-1	FIRE & RESCUE OPERATIONS-SALARIES	\$ 567,265	\$ 567,265	\$ 567,665	\$ 639,787
01-220-7-1	FIRE & RESCUE OPERATIONS-OPERATIONS	\$ 108,792	\$ 106,792	\$ 112,192	\$ 103,692
	TOTAL	\$ 676,057	\$ 674,057	\$ 679,857	\$ 743,479
01-241-1	INSPECTIONS-SALARIES	\$ 109,821	\$ 104,821	\$ 109,821	\$ 102,000
01-241-2	INSPECTIONS-OPERATIONS	\$ 6,583	\$ 6,583	\$ 8,078	\$ 8,078
	TOTAL	\$ 116,404	\$ 111,404	\$ 117,899	\$ 110,078
01-244-1	SEALER-SALARIES	\$ 2,346	\$ 2,346	\$ 2,346	\$ 2,393
01-244-2	SEALER-OPERATIONS	\$ 129	\$ 129	\$ 152	\$ 152
	TOTAL	\$ 2,475	\$ 2,475	\$ 2,498	\$ 2,545
01-291-2	MEMA-OPERATIONS (CIVIL DEFENSE)	\$ 13,025	\$ 13,025	\$ 13,415	\$ 13,415
01-292-1	ANIMAL CONTROL-SALARIES	\$ 58,933	\$ 58,933	\$ 62,357	\$ 63,601
01-292-2	ANIMAL CONTROL-OPERATIONS	\$ 13,002	\$ 13,002	\$ 13,402	\$ 13,402
	TOTAL	\$ 71,935	\$ 71,935	\$ 75,759	\$ 77,003
01-294-1	TREE CARE-SALARIES	\$ 19,696	\$ 19,696	\$ 19,696	\$ 20,090
01-294-2	TREE CARE-OPERATIONS	\$ 25,078	\$ 25,078	\$ 28,078	\$ 28,078
	TOTAL	\$ 44,774	\$ 44,774	\$ 47,774	\$ 48,168
01-422-1	HIGHWAY-SALARIES	\$ 824,557	\$ 819,557	\$ 831,821	\$ 764,765
01-422-2	HIGHWAY-OPERATIONS	\$ 300,004	\$ 300,004	\$ 324,804	\$ 324,804
	TOTAL	\$ 1,124,561	\$ 1,119,561	\$ 1,156,625	\$ 1,089,569
01-423-1	SNOW & ICE-SALARIES	\$ 98,085	\$ 98,085	\$ 98,085	\$ 100,047
01-423-2	SNOW & ICE-OPERATIONS	\$ 120,048	\$ 120,048	\$ 126,048	\$ 126,048
	TOTAL	\$ 218,133	\$ 218,133	\$ 224,133	\$ 226,095
01-424-2	STREET LIGHTING-OPERATIONS	\$ 54,260	\$ 52,260	\$ 54,260	\$ 51,260
01-425-2	TOWN GARAGE-OPERATIONS	\$ 8,203	\$ 8,203	\$ 8,203	\$ 8,203

**ARTICLE 16 OPERATING BUDGETS**

<b>ORGANIZATION CODE</b>	<b>DEPARTMENT</b>	<b>APPROPRIATED 2008/2009</b>	<b>2008/2009 after MID YR 9C CUTS</b>	<b>DEPT REQUEST 2009/2010</b>	<b>WARR COMM RECOMMENDS</b>
01-426-1	EQUIP REPAIR/MAINT-SALARIES	\$ 130,646	\$ 110,646	\$ 129,646	\$ 70,499
01-426-2	EQUIP REPAIR/MAINT-OPERATIONS	\$ 186,654	\$ 186,654	\$ 186,400	\$ 186,400
	TOTAL	\$ 317,300	\$ 297,300	\$ 316,046	\$ 256,899
01-429-2	SIDEWALKS-OPERATIONS	\$ 20,600	\$ 20,600	\$ 20,600	\$ 20,600
01-430-2	PUBLIC WORKS UTILITIES-OPERATIONS	\$ 41,920	\$ 41,920	\$ 48,200	\$ 48,200
01-433-1	SOLID WASTE DISPOSAL-SALARIES	\$ 159,105	\$ 159,105	\$ 160,457	\$ 163,679
01-433-2	SOLID WASTE DISPOSAL-OPERATIONS	\$ 448,172	\$ 443,172	\$ 437,300	\$ 437,300
	TOTAL	\$ 607,277	\$ 602,277	\$ 597,757	\$ 600,979
01-491-1	CEMETERY-SALARIES	\$ 118,691	\$ 118,691	\$ 121,562	\$ 123,998
01-491-2	CEMETERY-OPERATIONS	\$ 42,148	\$ 42,148	\$ 44,300	\$ 44,300
	TOTAL - SEE PERP CARE CREDIT BELOW	\$ 160,839	\$ 160,839	\$ 165,862	\$ 168,298
01-512-2	HEALTH-OPERATIONS	\$ 49,838	\$ 49,838	\$ 51,333	\$ 50,407
01-522-2	PUBLIC HEALTH NURSE-OPERATIONS	\$ 10,498	\$ 10,498	\$ 10,813	\$ 8,921
01-523-2	MENTAL HEALTH NURSE-OPERATIONS	\$ 7,988	\$ 7,988	\$ 7,988	\$ 7,988
01-541-1	COUNCIL ON AGING-PERSONNEL	\$ 118,195	\$ 116,195	\$ 118,168	\$ 118,838
01-541-2	COUNCIL ON AGING-OPERATIONS	\$ 74,800	\$ 74,800	\$ 74,500	\$ 59,710
	TOTAL	\$ 192,995	\$ 190,995	\$ 192,668	\$ 178,548
01-543-1	VETERANS'-SALARIES	\$ 6,891	\$ 6,891	\$ 6,891	\$ 7,029
01-543-2	VETERANS'-OPERATIONS	\$ 4,522	\$ 4,522	\$ 4,531	\$ 4,531
	TOTAL	\$ 11,413	\$ 11,413	\$ 11,422	\$ 11,560
01-599-1	OUTREACH-SALARIES	\$ 112,810	\$ 112,810	\$ 112,860	\$ 115,108
01-599-2	OUTREACH-OPERATIONS	\$ 7,305	\$ 6,805	\$ 7,524	\$ 5,511
	TOTAL	\$ 120,115	\$ 119,615	\$ 120,384	\$ 120,619
01-610-1	LIBRARY-SALARIES	\$ 397,552	\$ 397,552	\$ 387,412	\$ 385,424
01-610-2	LIBRARY-OPERATIONS	\$ 218,081	\$ 218,081	\$ 232,633	\$ 226,867
	TOTAL	\$ 615,633	\$ 615,633	\$ 620,045	\$ 612,291

**ARTICLE 16 OPERATING BUDGETS**

<b>ORGANIZATION CODE</b>	<b>DEPARTMENT</b>	<b>APPROPRIATED 2008/2009</b>	<b>2008/2009 after MID YR 9C CUTS</b>	<b>DEPT REQUEST 2009/2010</b>	<b>WARR COMM RECOMMENDS</b>
01-630-1	PARK & RECREATION-SALARIES	\$ 210,711	\$ 210,711	\$ 228,097	\$ 222,583
01-630-2	PARK & RECREATION-OPERATIONS	\$ 119,747	\$ 116,747	\$ 107,500	\$ 61,259
	TOTAL	\$ 330,458	\$ 327,458	\$ 335,597	\$ 283,842
01-650-2	HISTORICAL COMMISSION-OPERATIONS	\$ 3,728	\$ 2,728	\$ 3,728	\$ 2,000
01-692-2	GRAVE MARKERS/FLAGS-OPERATIONS	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
01-693-2	MEMORIAL DAY-OPERATIONS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
01-996-2	STABILIZATION	\$ 76,150	\$ 76,150	\$ 76,150	\$ -
01-997-2	RESERVE FUND	\$ 138,000	\$ 138,000	\$ 138,000	\$ 125,000
*****	<b>TOTAL TOWN DEPARTMENTS</b>	\$ 9,053,088	\$ 8,974,573	\$ 9,199,136	\$ 8,906,551
01-710-2	TOWN DEBT-PRINCIPAL	\$ 4,435,006	\$ 4,435,006	\$ 4,342,003	\$ 4,348,066
01-751-2	TOWN DEBT-INTEREST	\$ 2,052,039	\$ 2,052,039	\$ 2,019,409	\$ 2,011,600
	<b>TOTAL DEBT PAYMENTS</b>	\$ 6,487,045	\$ 6,487,045	\$ 6,361,412	\$ 6,359,666
01-301-2	REGIONAL VOC SCHOOL-OPERATIONS	\$ 157,898	\$ 157,898	\$ 184,994	\$ 184,994
01-910-1	SCHOOL ADMINISTRATION-PERSONNEL	\$ 792,032	\$ 792,032	\$ 787,470	\$ 766,521
01-910-2	SCHOOL ADMINISTRATION-OPERATIONS	\$ 159,974	\$ 159,974	\$ 150,674	\$ 149,674
01-920-1	SCHOOL INSTRUCTION-PERSONNEL	\$ 18,159,102	\$ 18,159,102	\$ 18,617,827	\$ 18,568,650
01-920-2	SCHOOL INSTRUCTION-OPERATIONS	\$ 1,153,199	\$ 1,088,849	\$ 1,038,256	\$ 933,006
01-930-1	OTHER SCHOOL-PERSONNEL	\$ 714,275	\$ 714,275	\$ 712,579	\$ 648,579
01-930-2	OTHER SCHOOL-OPERATIONS	\$ 31,714	\$ 31,714	\$ 28,373	\$ 27,623
01-940-1	SCHOOL MAINTENANCE-PERSONNEL	\$ 1,198,408	\$ 1,198,408	\$ 1,236,033	\$ 1,232,336
01-940-2	SCHOOL MAINTENANCE-OPERATIONS	\$ 1,614,463	\$ 1,614,463	\$ 1,768,208	\$ 1,732,708
01-950-2	SCHOOL TRANSPORTATION-OPERATIONS	\$ 1,130,679	\$ 1,130,679	\$ 1,281,629	\$ 1,281,629
01-970-2	SCHOOL FIXED ASSETS-OPERATIONS	\$ 72,597	\$ 31,947	\$ 56,200	\$ 56,200
01-990-1	SCHOOL TUITION-PUB/PRIV-PERSONNEL	\$ 17,730	\$ 17,730	\$ 18,261	\$ 18,261
01-990-2	SCHOOL TUITION-PUB/PRIV-OPERATIONS	\$ 1,085,419	\$ 1,085,419	\$ 1,203,759	\$ 944,759
*****	<b>TOTAL TOWN SCHOOLS</b>	\$ 26,129,592	\$ 26,024,592	\$ 26,899,269	\$ 26,359,946

ARTICLE 16 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2008/2009	2008/2009 after MID YR 9C CUTS	DEPT REQUEST 2009/2010	WARR COMM RECOMMENDS
<b>ENTERPRISE FUND OPERATIONS</b>					
60-410-1	WATER-SALARIES	\$ 290,572	\$ 290,572	\$ 293,925	\$ 299,753
60-410-2	WATER-OPERATIONS	\$ 453,733	\$ 453,733	\$ 494,134	\$ 494,134
60-410-2	WATER RESERVE FUND	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	TOTAL	\$ 784,305	\$ 784,305	\$ 828,059	\$ 833,887
61-420-1	SEWER-SALARIES	\$ 213,013	\$ 213,013	\$ 214,740	\$ 218,972
61-420-2	SEWER-OPERATIONS	\$ 562,208	\$ 562,208	\$ 604,130	\$ 604,130
61-420-2	SEWER RESERVE FUND	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
	TOTAL	\$ 865,221	\$ 865,221	\$ 908,870	\$ 913,102
*****	<b>TOTAL ENTERPRISE FUND</b>	\$ 1,649,526	\$ 1,649,526	\$ 1,736,929	\$ 1,746,989
<b>S U M M A R Y</b>					
	<b>TOTAL TOWN &amp; SCHOOL EMPLOYEE BENEFITS</b>	\$ 5,142,824	\$ 5,137,824	\$ 5,628,677	\$ 5,222,731
	<b>TOTAL TOWN DEPARTMENTS</b>	\$ 9,053,088	\$ 8,974,573	\$ 9,199,136	\$ 8,906,551
	<b>TOTAL DEBT PAYMENTS</b>	\$ 6,487,045	\$ 6,487,045	\$ 6,361,412	\$ 6,359,666
	<b>TOTAL REGIONAL VOC SCHOOL</b>	\$ 157,898	\$ 157,898	\$ 184,994	\$ 184,994
	<b>TOTAL SCHOOLS</b>	\$ 26,129,592	\$ 26,024,592	\$ 26,899,269	\$ 26,359,946
	<b>TOTAL WATER &amp; SEWER ENTERPRISE</b>	\$ 1,649,526	\$ 1,649,526	\$ 1,736,929	\$ 1,746,989
	<b>TOTAL OPERATING BUDGET</b>	\$ 48,619,973	\$ 48,431,458	\$ 50,010,417	\$ 48,780,877
	<b>LESS: CEMETERY- PERP CARE CREDIT</b>	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	<b>LESS: FROM WATER ENTERPRISE FUND</b>	\$ 1,260,328	\$ 1,260,328	\$ 1,307,031	\$ 1,315,486
	<b>LESS: FROM SEWER ENTERPRISE FUND</b>	\$ 1,287,427	\$ 1,287,427	\$ 1,426,714	\$ 1,436,373
	<b>LESS: FROM PENSION RESERVE FUND</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	<b>LESS: FROM SEW BETT STABILIZATION FUND</b>	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000
	<b>LESS: FROM PY DEBT EXCLUSION INT</b>	\$ -	\$ -	\$ -	\$ -
	<b>LESS: FROM OVERLAY SURPLUS</b>	\$ 155,000	\$ 155,000	\$ 130,000	\$ 130,000
	<b>LESS: FROM BOND PREMIUM</b>	\$ 7,804	\$ 7,804	\$ 7,375	\$ 7,375
	<b>LESS: FROM MSBA REIMB FR '92 HS PROJECT</b>	\$ 653,827	\$ 653,827	\$ 653,827	\$ 653,827
	<b>LESS: FROM F/B RES EXCL DEBT INT COSTS</b>	\$ 53,150	\$ 53,150	\$ -	\$ -
	<b>LESS: FROM MSBA BAN INT REIMB</b>	\$ 111,230	\$ 111,230	\$ 105,638	\$ 105,638
	<b>LESS: FROM MSBA GR TO OFFSET SCH DEBT</b>	\$ 1,183,536	\$ 1,183,536	\$ 1,183,536	\$ 1,183,536
		\$ 5,152,302	\$ 5,152,302	\$ 5,354,121	\$ 5,372,235
	<b>TOTAL SUBJECT TO LEVY</b>	\$ 43,467,671	\$ 43,279,156	\$ 44,656,296	\$ 43,408,642
	<b>LESS: PROP 2 1/2 DEBT EXCLUSIONS</b>	\$ 5,450,593	\$ 5,450,593	\$ 5,271,727	\$ 5,271,727
	<b>LEVY NET OF DEBT EXCLUSIONS</b>	\$ 38,017,078	\$ 37,828,563	\$ 39,384,569	\$ 38,136,915