

ARTICLE 14 OPERATING BUDGETS		APPROPRIATED	2009/2010 after	DEPT REQUEST	WARR COMM
ORGANIZATION	DEPARTMENT	2009/2010	art1-STM10/19/09	2010/2011	RECOMMENDS
CODE					
01-912-2	WORKERS COMPENSATION INSURANCE	\$ 147,000	\$ 140,000	\$ 132,000	\$ 132,000
01-914-2	HEALTH & LIFE INSURANCE	\$ 3,103,308	\$ 3,103,308	\$ 3,364,784	\$ 3,364,784
01-945-2	LIABILITY INSURANCE	\$ 180,000	\$ 155,000	\$ 155,000	\$ 155,000
	TOTAL	\$ 3,430,308	\$ 3,398,308	\$ 3,651,784	\$ 3,651,784
01-913-2	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ 100,000	\$ 100,000
01-916-2	MEDICARE INSURANCE	\$ 382,010	\$ 382,010	\$ 382,010	\$ 382,010
01-911-2	COUNTY RETIREMENT CONTRIBUTION	\$ 1,410,413	\$ 1,410,413	\$ 1,493,028	\$ 1,493,028
*****	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 5,222,731	\$ 5,190,731	\$ 5,626,822	\$ 5,626,822
01-122-1	SELECTMEN-SALARIES	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
01-122-2	SELECTMEN-OPERATIONS	\$ 6,065	\$ 6,065	\$ 6,065	\$ 6,065
	TOTAL	\$ 8,765	\$ 8,765	\$ 8,765	\$ 8,765
01-123-1	TOWN ADMINISTRATOR-SALARIES	\$ 913,939	\$ 860,498	\$ 860,498	\$ 860,498
01-123-2	TOWN ADMINISTRATOR-OPERATIONS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	TOTAL	\$ 915,439	\$ 861,998	\$ 861,998	\$ 861,998
01-131-2	WARRANT COMMITTEE-OPERATIONS	\$ 150	\$ 150	\$ 150	\$ 150
01-134-1	TOWN ACCOUNTANT-SALARIES	\$ 85,278	\$ 85,278	\$ 85,328	\$ 85,328
01-134-2	TOWN ACCOUNTANT-OPERATIONS	\$ 44,792	\$ 44,792	\$ 45,217	\$ 45,217
	TOTAL	\$ 130,070	\$ 130,070	\$ 130,545	\$ 130,545
01-141-1	ASSESSORS-SALARIES	\$ 83,019	\$ 83,019	\$ 83,269	\$ 83,269
01-141-2	ASSESSORS-OPERATIONS	\$ 20,750	\$ 20,750	\$ 20,750	\$ 20,750
	TOTAL	\$ 103,769	\$ 103,769	\$ 104,019	\$ 104,019

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CODE					
01-145-1	TREASURER/COLLECTOR-SALARIES	\$ 84,473	\$ 84,473	\$ 84,523	\$ 84,523
01-145-2	TREASURER/COLLECTOR-OPERATIONS	\$ 56,070	\$ 56,070	\$ 56,070	\$ 56,070
	TOTAL	\$ 140,543	\$ 140,543	\$ 140,593	\$ 140,593
01-151-2	TOWN COUNSEL-OPERATIONS	\$ 79,601	\$ 79,601	\$ 79,601	\$ 79,601
01-152-1	HUMAN RESOURCE-SALARIES	\$ -	\$ -	\$ -	\$ -
01-152-2	HUMAN RESOURCE-OPERATIONS	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850
	TOTAL	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850
01-161-1	TOWN CLERK-SALARIES	\$ 56,655	\$ 56,655	\$ 56,705	\$ 56,705
01-161-2	TOWN CLERK-OPERATIONS	\$ 2,360	\$ 2,360	\$ 2,310	\$ 2,310
	TOTAL	\$ 59,015	\$ 59,015	\$ 59,015	\$ 59,015
01-162-1	ELECTION & REGISTR-SALARIES	\$ 531	\$ 531	\$ 531	\$ 531
01-162-2	ELECTION & REGISTR-OPERATIONS	\$ 13,000	\$ 20,000	\$ 20,500	\$ 20,500
	TOTAL	\$ 13,531	\$ 20,531	\$ 21,031	\$ 21,031
01-171-1	CONSERVATION COMM.-SALARIES	\$ 27,195	\$ 27,195	\$ 27,195	\$ 27,195
01-171-2	CONSERVATION COMM.-OPERATIONS	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
	TOTAL	\$ 30,295	\$ 30,295	\$ 30,295	\$ 30,295
01-175-2	PLANNING-OPERATIONS	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900
01-176-2	ZONING & APPEALS-OPERATIONS	\$ 7,000	\$ 7,000	\$ 5,000	\$ 5,000
01-192-1	TOWN HALL-SALARIES	\$ 20,534	\$ 20,534	\$ 41,034	\$ 41,034
01-192-2	TOWN HALL-OPERATIONS	\$ 91,820	\$ 91,820	\$ 91,320	\$ 91,320
	TOTAL	\$ 112,354	\$ 112,354	\$ 132,354	\$ 132,354
01-195-2	TOWN REPORT/MEETING-OPERATIONS	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000

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		2009/2010	art1-STM10/19/09	2010/2011	2010/2011	RECOMMENDS	RECOMMENDS		
01-210-1-2	POLICE ADMINISTRATION-OPERATIONS	\$ 80,854	\$ 80,854	\$ 80,854	\$ 80,854	\$	\$	80,854	\$ 80,854
01-210-2-1	POLICE OPERATIONS-SALARIES	\$ 1,974,746	\$ 1,959,746	\$ 1,959,746	\$ 1,959,746	\$	\$	1,959,746	\$ 1,959,746
01-210-2-2	POLICE OPERATIONS-OPERATIONS	\$ 148,794	\$ 148,794	\$ 148,794	\$ 148,794	\$	\$	148,794	\$ 148,794
	TOTAL	\$ 2,123,540	\$ 2,108,540	\$ 2,108,540	\$ 2,108,540	\$	\$	2,108,540	\$ 2,108,540
01-210-4-2	TRAFFIC MARKINGS/SIGN-OPERATIONS	\$ 34,895	\$ 34,895	\$ 34,895	\$ 34,895	\$	\$	34,895	\$ 34,895
01-210-5-1	SCHOOL TRAFFIC-SALARIES	\$ 46,343	\$ 46,343	\$ 46,343	\$ 46,343	\$	\$	46,343	\$ 46,343
01-210-5-2	SCHOOL TRAFFIC-OPERATIONS	\$ 2,175	\$ 2,175	\$ 2,175	\$ 2,175	\$	\$	2,175	\$ 2,175
	TOTAL	\$ 48,518	\$ 48,518	\$ 48,518	\$ 48,518	\$	\$	48,518	\$ 48,518
01-220-6-1	FIRE & RESCUE ADMINISTRATION-SALARIES	\$ 121,234	\$ 121,234	\$ 121,234	\$ 121,234	\$	\$	121,234	\$ 121,234
01-220-6-2	FIRE & RESCUE ADMINISTRATION-OPERATIONS	\$ 5,461	\$ 5,461	\$ 5,461	\$ 5,461	\$	\$	5,461	\$ 5,461
	TOTAL	\$ 126,695	\$ 126,695	\$ 126,695	\$ 126,695	\$	\$	126,695	\$ 126,695
01-220-7-1	FIRE & RESCUE OPERATIONS-SALARIES	\$ 639,787	\$ 639,787	\$ 639,787	\$ 639,787	\$	\$	639,787	\$ 639,787
01-220-7-1	FIRE & RESCUE OPERATIONS-OPERATIONS	\$ 103,692	\$ 103,692	\$ 103,692	\$ 103,692	\$	\$	103,692	\$ 103,692
	TOTAL	\$ 743,479	\$ 743,479	\$ 743,479	\$ 743,479	\$	\$	743,479	\$ 743,479
01-241-1	INSPECTIONS-SALARIES	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$	\$	102,000	\$ 102,000
01-241-2	INSPECTIONS-OPERATIONS	\$ 8,078	\$ 8,078	\$ 8,078	\$ 8,078	\$	\$	8,078	\$ 8,078
	TOTAL	\$ 110,078	\$ 110,078	\$ 110,078	\$ 110,078	\$	\$	110,078	\$ 110,078
01-244-1	SEALER-SALARIES	\$ 2,393	\$ 2,393	\$ 2,393	\$ 2,393	\$	\$	2,393	\$ 2,393
01-244-2	SEALER-OPERATIONS	\$ 152	\$ 152	\$ 152	\$ 228	\$	\$	228	\$ 228
	TOTAL	\$ 2,545	\$ 2,545	\$ 2,545	\$ 2,621	\$	\$	2,621	\$ 2,621
01-291-2	MEMA-OPERATIONS (CIVIL DEFENSE)	\$ 13,415	\$ 13,415	\$ 13,415	\$ 13,415	\$	\$	13,415	\$ 13,415
01-292-1	ANIMAL CONTROL-SALARIES	\$ 63,601	\$ 63,601	\$ 63,601	\$ 65,417	\$	\$	65,417	\$ 65,417
01-292-2	ANIMAL CONTROL-OPERATIONS	\$ 13,402	\$ 13,402	\$ 13,402	\$ 11,586	\$	\$	11,586	\$ 11,586
	TOTAL	\$ 77,003	\$ 77,003	\$ 77,003	\$ 77,003	\$	\$	77,003	\$ 77,003

ARTICLE 14 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED		2009/2010 after		DEPT REQUEST		WARR COMM RECOMMENDS	
		2009/2010	art1-STM10/19/09	2010/2011	2010/2011				
01-294-1	TREE CARE-SALARIES	\$	20,090	\$	20,090	\$	20,090	\$	20,090
01-294-2	TREE CARE-OPERATIONS	\$	28,078	\$	28,078	\$	28,078	\$	28,078
	TOTAL	\$	48,168	\$	48,168	\$	48,168	\$	48,168
01-422-1	HIGHWAY-SALARIES	\$	764,765	\$	764,765	\$	780,748	\$	780,748
01-422-2	HIGHWAY-OPERATIONS	\$	324,804	\$	323,804	\$	323,804	\$	323,804
	TOTAL	\$	1,089,569	\$	1,088,569	\$	1,104,552	\$	1,104,552
01-423-1	SNOW & ICE-SALARIES	\$	100,047	\$	100,047	\$	110,047	\$	110,047
01-423-2	SNOW & ICE-OPERATIONS	\$	126,048	\$	126,048	\$	136,048	\$	136,048
	TOTAL	\$	226,095	\$	226,095	\$	246,095	\$	246,095
01-424-2	STREET LIGHTING-OPERATIONS	\$	51,260	\$	51,260	\$	51,260	\$	51,260
01-425-2	TOWN GARAGE-OPERATIONS	\$	8,203	\$	7,203	\$	7,203	\$	7,203
01-426-1	EQUIP REPAIR/MAINT-SALARIES	\$	70,499	\$	70,499	\$	69,499	\$	69,499
01-426-2	EQUIP REPAIR/MAINT-OPERATIONS	\$	186,400	\$	186,400	\$	185,900	\$	185,900
	TOTAL	\$	256,899	\$	256,899	\$	255,399	\$	255,399
01-429-2	SIDEWALKS-OPERATIONS	\$	20,600	\$	18,600	\$	18,600	\$	18,600
01-430-2	PUBLIC WORKS UTILITIES-OPERATIONS	\$	48,200	\$	48,200	\$	48,200	\$	48,200
01-433-1	SOLID WASTE DISPOSAL-SALARIES	\$	163,679	\$	163,679	\$	166,611	\$	166,611
01-433-2	SOLID WASTE DISPOSAL-OPERATIONS	\$	437,300	\$	433,300	\$	433,300	\$	433,300
	TOTAL	\$	600,979	\$	596,979	\$	599,911	\$	599,911
01-491-1	CEMETERY-SALARIES	\$	123,998	\$	123,998	\$	127,023	\$	127,023
01-491-2	CEMETERY-OPERATIONS	\$	44,300	\$	43,300	\$	43,300	\$	43,300
	TOTAL - SEE PERP CARE CREDIT BELOW	\$	168,298	\$	167,298	\$	170,323	\$	170,323
01-512-2	HEALTH-OPERATIONS	\$	50,407	\$	50,407	\$	50,407	\$	50,407

ARTICLE 14 OPERATING BUDGETS

ORGANIZATION CODE	DEPARTMENT	APPROPRIATED 2009/2010	2009/2010 after art1-STM10/19/09	DEPT REQUEST 2010/2011	WARR COMM RECOMMENDS
01-522-2	PUBLIC HEALTH NURSE-OPERATIONS	\$ 8,921	\$ 8,921	\$ 8,921	\$ 8,921
01-523-2	MENTAL HEALTH NURSE-OPERATIONS	\$ 7,988	\$ 7,988	\$ 7,988	\$ 7,988
01-541-1	COUNCIL ON AGING-PERSONNEL	\$ 118,838	\$ 118,838	\$ 118,711	\$ 118,711
01-541-2	COUNCIL ON AGING-OPERATIONS	\$ 59,710	\$ 59,710	\$ 59,850	\$ 59,850
	TOTAL	\$ 178,548	\$ 178,548	\$ 178,561	\$ 178,561
01-543-1	VETERANS-SALARIES	\$ 7,029	\$ 7,029	\$ 7,029	\$ 7,029
01-543-2	VETERANS-OPERATIONS	\$ 4,531	\$ 4,531	\$ 4,531	\$ 4,531
	TOTAL	\$ 11,560	\$ 11,560	\$ 11,560	\$ 11,560
01-599-1	OUTREACH-SALARIES	\$ 115,108	\$ 115,108	\$ 115,408	\$ 115,408
01-599-2	OUTREACH-OPERATIONS	\$ 5,511	\$ 5,511	\$ 5,511	\$ 5,511
	TOTAL	\$ 120,619	\$ 120,619	\$ 120,919	\$ 120,919
01-610-1	LIBRARY-SALARIES	\$ 385,424	\$ 385,424	\$ 385,424	\$ 385,424
01-610-2	LIBRARY-OPERATIONS	\$ 226,867	\$ 226,867	\$ 226,750	\$ 226,750
	TOTAL	\$ 612,291	\$ 612,291	\$ 612,174	\$ 612,174
01-630-1	PARK & RECREATION-SALARIES	\$ 203,511	\$ 203,511	\$ 206,213	\$ 206,213
01-630-2	PARK & RECREATION-OPERATIONS	\$ 80,331	\$ 80,331	\$ 77,661	\$ 77,661
	TOTAL	\$ 283,842	\$ 283,842	\$ 283,874	\$ 283,874
01-650-2	HISTORICAL COMMISSION-OPERATIONS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 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	\$ -	\$ -	\$ 25,000	\$ 25,000
01-997-2	RESERVE FUND	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
*****	TOTAL TOWN DEPARTMENTS	\$ 8,906,551	\$ 8,836,110	\$ 8,921,129	\$ 8,921,129

ORGANIZATION CODE	DEPARTMENT	ARTICLE 14 OPERATING BUDGETS			WARR COMM RECOMMENDS
		APPROPRIATED 2009/2010	2009/2010 after art1-STM10/19/09	DEPT REQUEST 2010/2011	
01-710-2	TOWN DEBT-PRINCIPAL	\$ 4,248,066	\$ 4,248,066	\$ 4,335,979	\$ 4,335,979
01-751-2	TOWN DEBT-INTEREST	\$ 2,011,600	\$ 1,957,285	\$ 1,844,630	\$ 1,844,630
	TOTAL DEBT PAYMENTS	\$ 6,259,666	\$ 6,205,351	\$ 6,180,609	\$ 6,180,609
01-301-2	REGIONAL VOC SCHOOL-OPERATIONS	\$ 184,994	\$ 183,994	\$ 221,894	\$ 221,894
01-910-1	SCHOOL ADMINISTRATION-PERSONNEL	\$ 766,521	\$ 780,921	\$ 778,032	\$ 778,032
01-910-2	SCHOOL ADMINISTRATION-OPERATIONS	\$ 149,674	\$ 135,274	\$ 143,774	\$ 143,774
01-920-1	SCHOOL INSTRUCTION-PERSONNEL	\$ 18,568,650	\$ 18,551,650	\$ 18,869,266	\$ 18,869,266
01-920-2	SCHOOL INSTRUCTION-OPERATIONS	\$ 933,006	\$ 933,006	\$ 779,704	\$ 779,704
01-930-1	OTHER SCHOOL-PERSONNEL	\$ 648,579	\$ 648,579	\$ 656,106	\$ 656,106
01-930-2	OTHER SCHOOL-OPERATIONS	\$ 27,623	\$ 27,623	\$ 27,083	\$ 27,083
01-940-1	SCHOOL MAINTENANCE-PERSONNEL	\$ 1,232,336	\$ 1,213,336	\$ 1,241,669	\$ 1,241,669
01-940-2	SCHOOL MAINTENANCE-OPERATIONS	\$ 1,732,708	\$ 1,648,708	\$ 1,556,274	\$ 1,556,274
01-950-2	SCHOOL TRANSPORTATION-OPERATIONS	\$ 1,281,629	\$ 1,281,629	\$ 1,255,664	\$ 1,255,664
01-970-2	SCHOOL FIXED ASSETS-OPERATIONS	\$ 56,200	\$ 56,200	\$ 48,546	\$ 48,546
01-990-1	SCHOOL TUITION-PUB/PRIV-PERSONNEL	\$ 18,261	\$ 18,261	\$ 14,668	\$ 14,668
01-990-2	SCHOOL TUITION-PUB/PRIV-OPERATIONS	\$ 944,759	\$ 944,759	\$ 989,161	\$ 989,161
*****	TOTAL TOWN SCHOOLS	\$ 26,359,946	\$ 26,239,946	\$ 26,464,915	\$ 26,359,947
	ENTERPRISE FUND OPERATIONS				
60-410-1	WATER-SALARIES	\$ 299,753	\$ 299,753	\$ 301,550	\$ 301,550
60-410-2	WATER-OPERATIONS	\$ 494,134	\$ 494,134	\$ 521,587	\$ 521,587
60-410-2	WATER RESERVE FUND	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	TOTAL	\$ 833,887	\$ 833,887	\$ 863,137	\$ 863,137
61-420-1	SEWER-SALARIES	\$ 218,972	\$ 218,972	\$ 220,469	\$ 220,469
61-420-2	SEWER-OPERATIONS	\$ 604,130	\$ 604,130	\$ 633,660	\$ 633,660
61-420-2	SEWER RESERVE FUND	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
	TOTAL	\$ 913,102	\$ 913,102	\$ 944,129	\$ 944,129
*****	TOTAL ENTERPRISE FUND	\$ 1,746,989	\$ 1,746,989	\$ 1,807,266	\$ 1,807,266

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ORGANIZATION	DEPARTMENT	2009/2010	arr11-STM10/19/09	2010/2011	RECOMMENDS
CODE					
	S U M M A R Y				
	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	\$ 5,222,731	\$ 5,190,731	\$ 5,626,822	\$ 5,626,822
	TOTAL TOWN DEPARTMENTS	\$ 8,906,551	\$ 8,836,110	\$ 8,921,129	\$ 8,921,129
	TOTAL DEBT PAYMENTS	\$ 6,259,666	\$ 6,205,351	\$ 6,180,609	\$ 6,180,609
	TOTAL REGIONAL VOC SCHOOL	\$ 184,994	\$ 183,994	\$ 221,894	\$ 221,894
	TOTAL SCHOOLS	\$ 26,359,946	\$ 26,239,946	\$ 26,464,915	\$ 26,359,947
	TOTAL WATER & SEWER ENTERPRISE	\$ 1,746,989	\$ 1,746,989	\$ 1,807,266	\$ 1,807,266
	TOTAL OPERATING BUDGET	\$ 48,680,877	\$ 48,403,121	\$ 49,222,635	\$ 49,117,667
	LESS: CEMETERY- PERP CARE CREDIT	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	LESS: FROM WATER ENTERPRISE FUND	\$ 1,315,486	\$ 1,315,486	\$ 1,379,467	\$ 1,379,467
	LESS: FROM SEWER ENTERPRISE FUND	\$ 1,436,373	\$ 1,436,373	\$ 1,388,273	\$ 1,388,273
	LESS: FROM PENSION RESERVE FUND	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	LESS: FROM SEW BETT STABILIZATION FUND	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	LESS: FROM OVERLAY SURPLUS	\$ 130,000	\$ 130,000	\$ -	\$ -
	LESS: FROM BOND PREMIUM	\$ 7,375	\$ 7,375	\$ 6,947	\$ 6,947
	LESS: FROM MSBA REIMB FR '92 HS PROJECT	\$ 653,827	\$ 653,827	\$ 653,827	\$ 653,827
	LESS: FROM MWPAT TIT V SEPTIC LOAN RECPTS	\$ -	\$ -	\$ 4,174	\$ 4,174
	LESS: FROM MSBA BAN INT REIMB	\$ 105,638	\$ 105,638	\$ 98,182	\$ 98,182
	LESS: FROM MSBA GR TO OFFSET SCH DEBT	\$ 1,183,536	\$ 1,183,536	\$ 1,183,535	\$ 1,183,535
	TOTAL SUBJECT TO LEVY	\$ 5,372,235	\$ 5,372,235	\$ 5,254,405	\$ 5,254,405
	LESS: PROP 2 1/2 DEBT EXCLUSIONS	\$ 43,308,642	\$ 43,030,886	\$ 43,968,230	\$ 43,863,262
	LEVY NET OF DEBT EXCLUSIONS	\$ 5,271,727	\$ 5,271,727	\$ 5,087,693	\$ 5,087,693
		\$ 38,036,915	\$ 37,759,159	\$ 38,880,537	\$ 38,775,569