FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME	TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01114 - MODERATOR SALARY							
ELECTED SALARY	150	150	150	150	150	0	0.0%
TOTAL	150	150	150	150	150	0	0.0%
01114 - MODERATOR OPERATIONS							
CONFERENCE & TRAVEL	50	50	50	50	50	0	0.0%
SUPPLIES	50	50	50	50	50	0	0.0%
TOTAL	100	100	100	100	100	0	0.0%
01122 - SELECTMEN ELECTED SALARY							
ELECTED SALARIES	5,000	5,000	5,000	5,000	15,000	10,000	200.0%
TOTAL	5,000	5,000	5,000	5,000	15,000	10,000	200.0%
01122 - SELECTMEN SALARIES							
ADMINISTRATIVE ASSISTANT	35,755	37,860	40,014	41,779	41,770	(9)	0.0%
PART TIME SALARIES	20,343	20,606	21,421	22,205	22,150	(55)	-0.2%
FIELD DRIVER SALARY	1	1	1	1	1	0	0.0%
LONGEVITY	300	300	300	450	450	0	0.0%
TOTAL	56,399	58,767	61,736	64,435	64,371	(64)	-0.1%
01122 - SELECTMEN OPERATIONS							
DUES	1,375	1,400	1,425	1,500	1,500	0	0.0%
HIRED SERVICE	8,000	8,000	8,000	8,000	8,000	0	0.0%
CONFERENCE & TRAVEL	3,400	3,400	3,400	3,400	3,400	0	0.0%
MINOR EQUIPMENT	500	500	500	500	650	150	30.0%
SUPPLIES	1,200	1,300	1,300	1,300	1,325	25	1.9%
EMPLOYEE/VOLUNTEER. RECOGNITION	3,000	3,000	3,000	3,000	3,000	0	0.0%
TOTAL	17,475	17,600	17,625	17,700	17,875	175	1.0%
01122 - SELECTMEN CAPITAL							
FAX MACHINE	0	0	0	900	0	(900)	-100.0%
TOTAL	0	0	0	900	0	(900)	-100.0%
01129 - CHIEF ADMIN OFFICER SALARY							
CHIEF ADMINISTRATIVE OFFICER SALARY	79,000	81,683	83,811	86,660	89,258	2,598	3.0%
LONGEVITY	450	450	450	450	600	150	33.3%
TOTAL	79,450	82,133	84,261	87,110	89,858	2,748	3.2%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01129 - CHIEF ADMIN OFFICER OPERATIONS								
DUES		875	875	900	925	950	25	2.7%
CONFERENCE & TRAVEL		1,200	1,200	1,300	1,300	1,300	0	0.0%
SUPPLIES		230	230	230	230	250	20	8.7%
AUTO ALLOWANCE		1,800	1,800	1,800	1,800	1,800	0	0.0%
	TOTAL	4,105	4,105	4,230	4,255	4,300	45	1.1%
01130 - RESERVE FUND		orig $100,000	orig $163,000	orig $163,000	orig $163,000			
RESERVE FUND ACCT		58,680	47,558	40,762	141,280	163,000	0	0.0%
	TOTAL	58,680	47,558	40,762	141,280	163,000	0	0.0%
01131 - FINANCE COMMITTEE SALARY								
CLERICAL PART TIME		1,096	1,096	1,861	3,630	3,740	110	3.0%
	TOTAL	1,096	1,096	1,861	3,630	3,740	110	3.0%
01131 - FINANCE COMMITTEE OPERATIONS								
DUES		200	200	200	200	200	0	0.0%
CONFERENCE & TRAVEL		1,500	1,500	2,200	4,000	4,000	0	0.0%
SUPPLIES		200	200	200	200	200	0	0.0%
CAPITAL EXPENDITURE COMMITTEE		500	500	500	515	515	0	0.0%
	TOTAL	2,400	2,400	3,100	4,915	4,915	0	0.0%
01132 - RESERVE FOR WAGE NEGOTIATIONS		orig $55,000	orig $50,000	orig $80,000	orig $64,500			
RESERVE FOR WAGE NEGOTIATIONS		0	0	0	29,800	66,416	1,916	3.0%
	TOTAL	0	0	0	29,800	66,416	1,916	3.0%
01135 - ACCOUNTING SALARIES								
TOWN ACCOUNTANT SALARY		56,965	58,380	62,000	64,110	64,110	0	0.0%
ASSISTANT ACCOUNTANT SALARY		38,055	38,995	40,015	41,779	41,770	(9)	0.0%
CLERICAL SALARIES		35,860	37,450	47,672	50,525	53,340	2,815	5.6%
OVERTIME		0	400	400	400	400	0	0.0%
LONGEVITY		900	1,050	1,200	1,200	1,200	0	0.0%
	TOTAL	131,780	136,275	151,287	158,014	160,820	2,806	1.8%
01135 - ACCOUNTING OPERATIONS								
DUES		300	300	300	400	400	0	0.0%
STAFF DEVELOPMENT		300	300	300	300	300	0	0.0%
CONFERENCE & TRAVEL		800	1,100	1,600	3,500	3,500	0	0.0%
MINOR EQUIPMENT		1,000	187	1,000	1,000	1,000	0	0.0%
SUPPLIES		1,700	1,700	1,800	2,500	2,500	0	0.0%
MICROFICHE SERVICES		500	500	500	500	500	0	0.0%
	TOTAL	4,600	4,087	5,500	8,200	8,200	0	0.0%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME	TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01135 - ACCOUNTING CAPITAL							
FACSIMILE MACHINE	0	900	0	0	0	0	
MICROFICHE READER/PRINTER	0	3,000	0	0	0	0	
COPIER	0	0	9,000	0	0	0	
TOTAL	0	3,900	9,000	0	0	0	
01136 - MUNIC AUDIT							
GASB 45 SERVICES	0	0	0	0	8,000	8,000	
AUDIT OF ACCTS	22,000	22,500	25,000	25,000	25,000	0	0.0%
TOTAL	22,000	22,500	25,000	25,000	33,000	8,000	32.0%
01141 - ASSESSOR ELECTED SALARIES							
ELECTED SALARIES	1,900	1,900	1,900	1,900	1,900	0	0.0%
TOTAL	1,900	1,900	1,900	1,900	1,900	0	0.0%
01141 - ASSESSOR SALARIES							
DIRECTOR OF ASSESSMENTS	48,190	49,411	52,991	52,402	52,400	(2)	0.0%
CLERICAL FULL TIME	61,585	63,353	65,799	69,757	73,646	3,889	5.6%
CLERICAL PART TIME	17,250	17,738	18,611	19,865	19,385	(480)	-2.4%
CLERICAL OVERTIME	500	500	500	500	500	0	0.0%
LONGEVITY	750	900	900	1,050	1,200	150	14.3%
TOTAL	128,275	131,902	138,801	143,574	147,131	3,557	2.5%
01141 - ASSESSOR OPERATIONS							
DUES	400	400	400	400	400	0	0.0%
STAFF DEVELOPMENT	1,200	1,200	1,200	1,200	1,200	0	0.0%
INTERIM REVAL ADJUSTMENT	0	600	0	1,000	0	(1,000)	-100.0%
PHOTO COPY	700	700	700	700	700	0	0.0%
REVAL CONSULTANT	0	7,500	7,500	1,000	1,000	0	0.0%
CONFERENCE & TRAVEL	300	600	600	600	600	0	0.0%
MINOR EQUIPMENT	300	300	300	900	900	0	0.0%
SUPPLIES	500	1,000	1,000	1,000	1,300	300	30.0%
MAPPING MAINTENANCE	0	0	0	0	5,800	5,800	
TOTAL	3,400	12,300	11,700	6,800	11,900	5,100	75.0%
01141 - ASSESSOR CAPITAL							
SOFTWARE UPGRADES VISION/MUNIS	0	0	7,400	0	0	0	
MAP UPGRADE	0	55,000	60,000	60,000	0	(60,000)	-100.0%
HEAVY DUTY SHREDDER	0	0	0	500	0	(500)	-100.0%
TOTAL	0	55,000	67,400	60,500	0	(60,500)	-100.0%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME	TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01145 - TOWN CLERK SALARIES							
TOWN CLERK/TREASURER/COLLECTOR SALARY	62,760	71,960	58,800	64,110	64,110	0	0.0%
ASSISTANT TREASURER SALARY	38,055	38,995	40,015	41,779	41,770	(9)	0.0%
CLERICAL SALARIES	61,585	63,353	65,006	68,895	71,100	2,205	3.2%
PART TIME CLERICAL	0	0	0	1,000	2,000	1,000	100.0%
OVERTIME	5,000	5,000	5,000	4,000	3,500	(500)	-12.5%
TOWN MEETINGS	1,000	1,000	1,000	1,000	1,000	0	0.0%
LONGEVITY	750	750	900	900	600	(300)	-33.3%
TOTAL	169,150	181,058	170,721	181,684	184,080	2,396	1.3%
01145 - TOWN CLERK OPERATIONS							
DUES	500	500	500	500	500	0	0.0%
FINANCIAL ADVISOR FEE	1,500	1,500	1,500	1,500	1,500	0	0.0%
CERTIFYING	400	400	400	400	400	0	0.0%
PRINTING	2,500	6,500	5,000	7,400	9,550	2,150	29.1%
STREET LIST/CENSUS	1,000	1,000	1,000	1,750	1,750	0	0.0%
CONFERENCE & TRAVEL & EDUCATION	2,655	2,655	3,000	4,500	4,500	0	0.0%
MINOR EQUIPMENT	0	975	0	975	1,000	25	2.6%
SUPPLIES	2,700	3,000	3,000	3,000	3,000	0	0.0%
SERVICE CHARGES	2,000	2,000	2,000	2,000	2,000	0	0.0%
TOTAL	13,255	18,530	16,400	22,025	24,200	2,175	9.9%
01145 - TOWN CLERK CAPITAL							
3 VOTING MACHINES	0	0	19,500	0	0	0	
1 VOTING MACHINE	0	0	0	0	5,500	5,500	
COPIER	3,400	0	0	0	0	0	
TOTAL	3,400	0	19,500	0	5,500	5,500	
01150 - LEGAL ADS							
ADVERTISEMENTS	9,000	9,000	9,000	9,000	9,000	0	0.0%
TOTAL	9,000	9,000	9,000	9,000	9,000	0	0.0%
01151-LEGAL OPERATIONS							
ATTORNEY FEES/RETAINER	89,500	82,000	92,000	85,000	87,000	2,000	2.4%
CONSULTANT	500	500	500	500	500	0	0.0%
RECORDING FEES	3,500	3,500	3,500	3,500	3,500	0	0.0%
LAW BOOKS	2,800	2,800	2,800	2,800	2,800	0	0.0%
TOTAL	96,300	88,800	98,800	91,800	93,800	2,000	2.2%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01151-LABOR NEGOTIATOR OPERATIONS								
TELEPHONE		100	100	100	100	100	0	0.0%
NEGOTIATOR FEE		5,830	5,950	6,069	6,190	6,313	123	2.0%
	TOTAL	5,930	6,050	6,169	6,290	6,413	123	2.0%
01158 - TAX TITLE OPERATIONS								
TAX TITLE OPERATION		14,000	6,020	26,000	40,000	40,000	0	0.0%
	TOTAL	14,000	6,020	26,000	40,000	40,000	0	0.0%
01162 - ELECTION/REGISTRATION SALARIES								
CLERK		150	150	150	150	150	0	0.0%
REGISTRARS		150	150	550	500	500	0	0.0%
POLL WORKERS		5,850	3,000	7,000	5,500	7,500	2,000	36.4%
	TOTAL	6,150	3,300	7,700	6,150	8,150	2,000	32.5%
01162 - ELECTION/REGISTRATION OPERATIONS								
POLICE		6,000	1,700	3,000	3,000	4,000	1,000	33.3%
JANITORS		300	200	600	300	300	0	0.0%
BALLOT PROGRAMMING		5,300	1,200	3,000	1,500	4,025	2,525	168.3%
PRINTING BALLOTS		1,050	1,050	2,000	2,000	2,000	0	0.0%
CONFERENCE & TRAVEL		100	100	100	100	100	0	0.0%
SUPPLIES		350	300	500	500	650	150	30.0%
	TOTAL	13,100	4,550	9,200	7,400	11,075	3,675	49.7%
01171 - CONSERVATION SALARIES								
CONSERVATION COORDINATOR		20,855	21,421	21,931	22,685	22,675	(10)	0.0%
LONGEVITY		0	0	0	96	96	0	0.0%
CLERICAL SALARY		1,215	2,500	2,500	2,500	2,500	0	0.0%
	TOTAL	22,070	23,921	24,431	25,281	25,271	(10)	0.0%
01171 - CONSERVATION OPERATIONS								
LAND MAINTENANCE		3,000	3,000	3,000	5,500	6,000	500	9.1%
EQUIPMENT MAINT		200	200	200	200	0	(200)	-100.0%
DUES		300	300	300	300	350	50	16.7%
CONFERENCE & TRAVEL		700	700	700	700	1,000	300	42.9%
WESTFIELD WATER SHED		200	200	200	200	200	0	0.0%
CONSULTANT		3,000	3,000	3,000	3,000	2,000	(1,000)	-33.3%
MINOR EQUIPMENT		1,000	1,000	1,000	1,000	1,000	0	0.0%
SUPPLIES		800	800	800	800	1,000	200	25.0%
RECORDING FEES		200	200	200	1,350	200	(1,150)	-85.2%
	TOTAL	9,400	9,400	9,400	13,050	11,750	(1,300)	-10.0%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01175 - PLANNING BOARD SALARIES								
PLANNING BOARD PLANNER		0	0	16,600	36,300	36,293	(7)	0.0%
CLERICAL PART TIME		11,550	11,818	12,018	12,148	12,520	372	3.1%
	TOTAL	11,550	11,818	28,618	48,448	48,813	365	0.8%
01175 - PLANNING BOARD OPERATIONS								
DUES		100	100	100	300	300	0	0.0%
PROFESSIONAL FEES		8,000	3,000	4,000	4,000	3,000	(1,000)	-25.0%
CONFERENCE & TRAVEL		500	500	500	500	500	0	0.0%
SUPPLIES		550	550	550	550	700	150	27.3%
MINOR EQUIPMENT		0	0	0	250	250	0	0.0%
PUBLICATIONS		150	150	150	150	500	350	233.3%
	TOTAL	9,300	4,300	5,300	5,750	5,250	(500)	-8.7%
01176 - BOARD OF APPEALS SALARIES								
CLERICAL PART TIME		2,460	2,510	2,610	2,760	2,840	80	2.9%
	TOTAL	2,460	2,510	2,610	2,760	2,840	80	2.9%
01176 -BOARD OF APPEALS OPERATIONS								
DUES		100	100	100	100	100	0	0.0%
CONFERENCE & TRAVEL		150	150	150	150	150	0	0.0%
SUPPLIES		440	440	440	440	440	0	0.0%
	TOTAL	690	690	690	690	690	0	0.0%
01182 - ECONOMIC DEVELOPMENT OPERATIONS								
MARKETING SERVICES		1,200	500	500	500	500	0	0.0%
WELCOME SIGN		0	1,200	0	1,200	1,200	0	0.0%
	TOTAL	1,200	1,700	500	1,700	1,700	0	0.0%
01191-COMPUTER OPERATIONS								
HARD/SOFT MAINTENANCE		99,500	84,000	107,000	112,000	115,000	3,000	2.7%
COMPUTER SYSTEM ADMIN		18,000	19,000	23,250	24,250	25,250	1,000	4.1%
COMPUTER TRAINING		500	500	500	500	500	0	0.0%
MUNIS TRAINING		8,800	8,800	8,800	8,800	8,800	0	0.0%
FORMS/CHECKS		2,000	2,000	3,000	3,000	3,000	0	0.0%
SUPPLIES		1,000	1,000	1,000	1,000	1,000	0	0.0%
MINOR EQUIPMENT		0	0	1,000	1,000	1,000	0	0.0%
	TOTAL	129,800	115,300	144,550	150,550	154,550	4,000	2.7%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01191-COMPUTER-CAPITAL								
PD COMPUTER EQUIPMENT		0	0	0	0	15,500	15,500	
SOFTWARE UPGRADES		5,000	0	0	0	0	0	
PRINTER FOR TREAS/COLL OFFICE		4,700	0	0	0	0	0	
NETWORK SWITCH		4,000	0	0	0	0	0	
LIBRARY SERVER		26,100	0	0	0	0	0	
POLICE MDT LAP TOP COMPUTERS		10,275	0	0	0	0	0	
3 POLICE COMPUTERS		2,900	0	0	0	0	0	
DISPATCH COMPUTER TERMINAL		1,900	0	0	0	0	0	
PRINTERS FOR BOS, BOH & TREAS		0	4,500	0	0	0	0	
UPS DEVICE FOR NW EQUIPMENT		0	600	0	0	0	0	
FIRE LAPTOP COMPUTER & FLAT SCREEN MONITOR		0	0	0	0	5,000	5,000	
PD PRINTER		0	2,000	3,600	0	0	0	
PD PANASONIC LAPTOP COMPUTERS		0	7,000	7,500	0	0	0	
PD COMPUTER TERMINALS		0	5,200	5,500	0	0	0	
PD SIERRA WIRELESS MP555 TRUCK MODEMS		0	1,200	1,400	0	0	0	
PD FOUR PC'S		0	0	0	5,800	0	(5,800)	-100.0%
PD 2 LAPTOPS		0	0	0	7,500	0	(7,500)	-100.0%
PD 2 WIRELESS MODEMS		0	0	0	1,500	0	(1,500)	-100.0%
PD 4 PRINTERS		0	0	0	3,500	0	(3,500)	-100.0%
DISPATCH COMPUTER		0	1,200	0	0	0	0	
FD COMPUTERS & ACCESSORIES FOR STATION		0	4,500	0	0	0	0	
FD ROUTH SERVICE LAPTOP & ACC. FOR IC		0	5,000	0	0	0	0	
FD/PD FILE SERVER		0	0	0	5,000	0	(5,000)	-100.0%
SEMA PRINTER/COMPUTER/SOFTWARE		0	1,500	0	0	0	0	
ANIMAL CONTROL PC/PRINTER/FAX		0	0	1,500	0	0	0	
SEMA LAP TOP		0	0	3,750	0	0	0	
PROJECTOR/SCREEN		0	0	4,000	0	0	0	
MICROSOFT OFFICE 2007 UPGRADE		0	0	0	14,300	11,000	(3,300)	-23.1%
20 WORKSTATION UPS DEVICES		0	0	0	2,000	0	(2,000)	-100.0%
NEW PC'S TOWN HALL		11,096	7,000	5,500	5,500	5,500	0	0.0%
	TOTAL	65,971	39,700	32,750	45,100	37,000	(8,100)	-18.0%
01192 - TOWN HALL SALARIES								
SECRETARY OF INSPECTIONAL SERVICES		26,950	31,676	32,636	34,448	36,368	1,920	5.6%
BUILDING & GROUNDS SUPERVISOR		40,720	41,740	45,774	47,316	47,320	4	0.0%
CUSTODIAL SALARIES		53,200	54,459	58,409	60,372	60,370	(2)	0.0%
OVERTIME		6,800	5,100	5,350	5,350	5,457	107	2.0%
PART TIME SALARIES		60,300	65,200	71,500	74,980	77,500	2,520	3.4%
LONGEVITY		844	844	900	1,200	1,500	300	25.0%
	TOTAL	188,814	199,019	214,569	223,666	228,515	4,849	2.2%

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01192 - TOWN HALL OPERATIONS								
MAINTENANCE ACTIVITIES		32,000	57,590	40,000	47,000	50,000	3,000	6.4%
LIBRARY MAINTENANCE		5,000	7,000	10,000	10,000	13,000	3,000	30.0%
DPW MAINTENANCE		22,000	8,950	7,000	7,000	7,000	0	0.0%
OLD LIBRARY MAINTENANCE		500	500	2,500	500	500	0	0.0%
VEHICLE MAINTENANCE		4,000	4,000	4,000	4,000	4,000	0	0.0%
OFFICE EQUIPMENT REPLACE		700	700	700	700	700	0	0.0%
CONTRACTS/AGREEMENT		59,000	65,000	68,000	70,000	70,000	0	0.0%
POSTAGE METER		4,120	4,120	4,120	4,120	4,120	0	0.0%
ELECTRICITY		46,000	53,000	65,500	72,000	83,000	11,000	15.3%
FUEL		18,000	22,000	32,500	29,400	37,000	7,600	25.9%
TELEPHONE		24,000	26,000	29,580	29,295	33,000	3,705	12.6%
EMERGENCY NOTIFICATION SYSTEM		0	0	0	11,773	0	(11,773)	-100.0%
CODIFICATION UPDATES		3,300	3,300	3,300	3,300	3,300	0	0.0%
POSTAGE		27,000	27,000	30,958	31,000	34,000	3,000	9.7%
PRINTING & BINDING		3,000	3,400	3,800	3,800	3,800	0	0.0%
GROUND CONTRACTED SERVICES		17,450	19,500	19,900	22,000	23,500	1,500	6.8%
MINOR EQUIPMENT		2,500	3,500	3,500	3,500	3,500	0	0.0%
GROUNDS SUPPLIES		1,500	2,200	2,200	2,500	3,500	1,000	40.0%
COPIER SUPPLIES		6,000	6,200	6,450	6,800	7,300	500	7.4%
STATIONERY SUPPLIES		3,000	3,000	3,100	3,200	3,350	150	4.7%
FLAG POLE FOR TOWN COMMON		1,300	0	0	0	0	0	
MAINTENANCE SUPPLIES		8,500	9,500	9,500	10,000	10,000	0	0.0%
	TOTAL	288,870	326,460	346,608	371,888	394,570	22,682	6.1%
01192 - TOWN HALL CAPITAL								
CANVAS REPLACEMENT TOWN HALL		0	0	0	0	4,000	4,000	
TOWN HALL COPIER/PRINTER		0	0	0	13,300	0	(13,300)	-100.0%
HANDI-CAP ACCESSIBILITY		0	0	6,500	3,000	5,000	2,000	66.7%
GUTTER REPLACEMENT		0	0	0	40,000	15,000	(25,000)	-62.5%
	TOTAL	0	0	6,500	56,300	24,000	(32,300)	-57.4%
01195-ANNUAL TOWN REPORT								
TOWN REPORT/FINCOM HANDBOOK		7,025	6,800	8,173	7,300	7,500	200	2.7%
	TOTAL	7,025	6,800	8,173	7,300	7,500	200	2.7%
TOTAL GENERAL GOVERNMENT		1,584,245	1,645,699	1,817,602	2,080,095	2,117,343	(19,172)	-0.9%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME	TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01210 - POLICE SALARIES							
POLICE CHIEF	81,000	82,400	84,460	87,336	87,330	(6)	0.0%
SECRETARY	31,800	34,940	37,440	38,719	38,720	1	0.0%
FULL TIME OFFICERS	659,260	671,260	749,615	752,500	845,697	93,197	12.4%
PART TIME RECORDS CLERK	8,915	11,352	12,252	13,752	13,752	0	0.0%
OVERTIME	121,000	121,000	116,000	116,000	91,000	(25,000)	-21.6%
D.A.R.E. PROGRAMS **	14,500	16,000	16,000	16,000	0	(16,000)	-100.0%
INSERVICE TRAINING	23,000	22,000	22,473	22,473	23,147	674	3.0%
RECREATIONAL PATROL	9,000	9,000	9,000	9,000	9,000	0	0.0%
RESERVE TRAINING	0	12,000	12,300	13,500	14,000	500	3.7%
COMMUNITY POLICING **	7,500	9,000	9,000	9,900	0	(9,900)	-100.0%
HOLIDAY STRAIGHT TIME	16,500	15,500	16,410	16,410	16,902	492	3.0%
HOLIDAY PAY	31,700	30,500	32,771	32,771	33,754	983	3.0%
COURT	14,500	15,500	15,500	15,500	15,500	0	0.0%
RESERVES	37,801	30,811	31,581	33,000	33,990	990	3.0%
CROSSING GUARDS	3,150	3,500	3,600	3,500	3,500	0	0.0%
LONGEVITY	4,500	4,950	4,950	5,550	6,000	450	8.1%
INCENTIVE	98,000	104,650	105,686	110,000	113,300	3,300	3.0%
TOTAL	1,162,126	1,194,363	1,279,038	1,295,911	1,345,592	49,681	3.8%

** D. A. R. E. and Community Policing programs will be funded through off-budget grants

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME	TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01210 - POLICE OPERATIONS							
CONTRACTS	28,000	28,000	29,000	29,000	29,000	0	0.0%
DUES	1,400	1,900	2,200	2,400	2,900	500	20.8%
COMPUTER TRAINING	1,650	1,700	1,700	1,700	1,700	0	0.0%
CHIEF DEV TRAINING	1,500	2,400	2,500	2,500	2,500	0	0.0%
SCHOOL EXPENSE	5,000	5,500	11,000	6,000	7,000	1,000	16.7%
UNIFORMS	16,600	20,550	21,950	21,950	22,350	400	1.8%
CONFERENCE & TRAVEL	650	1,000	2,000	2,000	3,000	1,000	50.0%
BOAT	500	500	750	1,000	1,200	200	20.0%
CRUISER MAINT	12,000	13,500	15,000	17,000	18,500	1,500	8.8%
RADIO MAINT SUPPLY	1,000	1,000	1,000	1,200	0	(1,200)	-100.0%
MINOR EQUIPMENT	2,000	2,000	2,000	2,000	2,000	0	0.0%
OFFICE SUPPLIES	6,000	6,500	7,500	8,000	8,000	0	0.0%
COMPUTER SUPPLIES	3,000	3,000	4,000	5,500	6,000	500	9.1%
CRIME SUPPLIES	7,650	8,500	8,500	8,500	9,000	500	5.9%
MEDICAL SUPPLIES	5,000	5,000	5,000	5,000	6,000	1,000	20.0%
RESERVE UNIFORMS	2,100	0	2,100	2,100	2,100	0	0.0%
HARBORMASTER EXP	1,000	1,000	1,500	1,500	1,500	0	0.0%
COMMUNITY POLICE	2,000	3,000	3,500	3,800	0	(3,800)	-100.0%
PETTY CASH	1,500	1,500	1,500	1,500	1,500	0	0.0%
AMMUNITION	0	7,000	7,000	7,000	7,000	0	0.0%
K-9 SUPPLIES/TRAINING	0	1,400	1,400	1,900	2,000	100	5.3%
SECURITY/COMMUNICATONS SYSTEM	0	1,500	1,500	1,500	1,800	300	20.0%
ACCREDATION	0	500	500	1,000	1,000	0	0.0%
MEDICAL REQUIREMENTS	7,200	1,360	1,360	1,000	1,000	0	0.0%
DIVE & RECOVERY	1,690	1,900	2,500	2,900	4,300	1,400	48.3%
TOTAL	107,440	120,210	136,960	137,950	141,350	3,400	2.5%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01210 - POLICE CAPITAL								
CRUISER		50,800	70,755	80,900	52,000	55,000	3,000	5.8%
PORTABLE RADIO		0	5,088	6,000	0	2,500	2,500	
K-9 UNIT FENCE		3,800	0	0	0	0	0	
BODY ARMOR		2,400	6,850	8,000	0	0	0	
RADAR UNITS(2)		0	1,500	0	0	0	0	
FIREARMS (5)		0	4,000	1,000	0	0	0	
BITE SUIT		1,500	0	0	0	0	0	
HAMILTON RECORDER UNIT		0	600	0	0	0	0	
COPIER		0	0	14,500	0	0	0	
DIVE AND RESCUE EQUIP.		0	3,800	4,300	0	1,500	1,500	
PORTABLE GENERATOR		0	0	5,000	0	0	0	
DEFIBRILLATORS		0	0	0	11,000	0	(11,000)	-100.0%
RECORDS STORAGE UNITS		0	3,500	0	0	0	0	
	TOTAL	58,500	96,093	119,700	63,000	59,000	(4,000)	-6.3%
01215 - DISPATCHER SALARIES								
DISPATCH SUPERVISOR SALARY		0	0	39,500	0	0	0	
FULL TIME SALARIES		130,791	134,555	135,555	140,656	144,876	4,220	3.0%
OVERTIME		25,000	25,000	34,444	25,000	20,000	(5,000)	-20.0%
HOLIDAY STRAIGHT TIME		4,140	4,140	5,140	5,140	5,140	0	0.0%
HOLIDAY		6,600	6,600	8,600	8,600	8,600	0	0.0%
PART TIME		15,000	15,000	18,542	18,750	19,400	650	3.5%
LONGEVITY		1,950	1,950	1,350	1,350	1,350	0	0.0%
SHIFT OVERLAP		0	0	0	10,500	7,500	(3,000)	-28.6%
TRAINING		6,000	6,000	6,000	6,000	6,000	0	0.0%
	TOTAL	189,481	193,245	249,131	215,996	212,866	(3,130)	-1.4%
01215-DISPATCH OPERATIONS								
UNIFORM ALLOWANCE		2,200	3,100	4,000	4,000	4,000	0	0.0%
MEDICAL REQUIREMENTS		0	3,200	700	700	500	(200)	-28.6%
MINOR EQUIPMENT		0	0	0	1,000	1,000	0	0.0%
CONFERENCE AND TRAVEL		0	0	0	0	500	500	
TRAINING		3,000	3,000	3,000	3,000	3,000	0	0.0%
	TOTAL	5,200	9,300	7,700	8,700	9,000	300	3.4%
01215-DISPATCH CAPITAL								
REFRIDGERATOR		0	500	0	0	0	0	
	TOTAL	0	500	0	0	0	0	

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01217 - CONSTABLES SALARIES								
SALARIES		100	100	100	100	100	0	0.0%
	TOTAL	100	100	100	100	100	0	0.0%
01220 - FIRE SALARIES								
FIRE CHIEF SALARY		9,000	9,270	9,549	65,230	65,485	255	0.4%
CLERICAL SALARY		27,885	28,885	30,572	25,540	25,301	(239)	-0.9%
PART TIME CLERICAL		0	0	0	3,000	3,500	500	16.7%
VOLUNTEER STIPENDS		51,000	52,500	54,075	55,697	57,367	1,670	3.0%
MANDATED AWAY TRAINING		0	0	0	2,400	2,400	0	0.0%
LONGEVITY		450	450	450	600	600	0	0.0%
	TOTAL	88,335	91,105	94,646	152,467	154,653	2,186	1.4%
01220 - FIRE OPERATIONS								
RADIO MAINT SUPPLY		2,000	2,000	2,500	2,500	2,500	0	0.0%
INSPECTIONS & REPAIRS		23,450	23,450	25,000	25,000	25,000	0	0.0%
DUES		1,000	1,000	1,000	1,000	1,000	0	0.0%
EDUCATION & TRAINING		15,000	15,000	15,000	15,000	15,000	0	0.0%
INSPECTION FEES		5,000	0	0	0	0	0	
MEDICAL REQUIREMENT		1,000	1,000	1,000	1,000	1,000	0	0.0%
FOOD EXPENSE		500	500	500	500	500	0	0.0%
MINOR EQUIPMENT		3,000	3,000	3,000	3,000	3,000	0	0.0%
SUPPLIES		4,000	4,000	4,000	4,000	4,000	0	0.0%
OXYGEN & EXTINGUISHER REFILLS		1,000	1,000	1,000	1,000	1,000	0	0.0%
INVESTIGATIONS		750	750	750	750	750	0	0.0%
ASSOCIATION BUILDING MAINT		800	800	800	800	800	0	0.0%
TURN-OUT GEAR		15,000	15,000	15,000	15,000	15,000	0	0.0%
COMMUNITY OUTREACH		0	0	0	0	5,000	5,000	
	TOTAL	72,500	67,500	69,550	69,550	74,550	5,000	7.2%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01220 - FIRE CAPITAL								
COPIER		0	0	0	10,000	0	(10,000)	-100.0%
ELECTRIC MONITOR NOZZLE		0	0	0	0	20,000	20,000	
AIR PACKS		7,500	0	8,000	10,000	40,000	30,000	300.0%
HOSE		2,500	0	2,500	2,500	2,500	0	0.0%
RADIO EQUIPMENT		0	0	15,000	10,000	0	(10,000)	-100.0%
SCBA COMPRESSOR		14,410	0	0	0	0	0	
DE-IONIZATION		7,090	0	0	0	0	0	
TWO HONDA GENERATORS AND LIGHTS		0	0	0	0	3,500	3,500	
TREADMILL		3,500	0	0	0	0	0	
FLOOR COATING		0	30,000	0	0	0	0	
PRYMOVENT FOR ENGINE 2		0	20,000	0	0	0	0	
	TOTAL	35,000	50,000	25,500	32,500	66,000	33,500	103.1%
01230-PUB SAF BLD-OPERATION								
MAINTENANCE ACTIVITIES		16,000	21,000	38,000	22,000	28,000	6,000	27.3%
FURNACE REPAIRS		0	46,000	0	0	0	0	
CONTRACTS & AGREEMENTS		29,500	0	53,000	53,000	55,000	2,000	3.8%
ELECTRICITY		44,000	85,600	66,000	74,000	82,000	8,000	10.8%
FUEL		26,000	29,900	40,000	35,700	42,000	6,300	17.6%
TELEPHONE		17,085	18,000	26,000	21,000	24,000	3,000	14.3%
MAINTENANCE SUPPLIES		10,000	10,000	10,000	10,000	10,000	0	0.0%
MINOR EQUIPMENT		4,000	4,000	4,000	4,000	4,000	0	0.0%
HAZARDOUS WASTE REMOVAL		0	18,000	0	0	0	0	
	TOTAL	146,585	232,500	237,000	219,700	245,000	25,300	11.5%
01230-PUB SAF BLD-CAPITAL								
HAZARDOUS WASTE REMOVAL		0	0	30,000	30,000	0	(30,000)	-100.0%
POLICE BUILDING REAR SIDEWALK		0	0	7,000	0	0	0	
POLICE BOOKING ROOM FLOOR		0	0	2,600	0	0	0	
PD EXHAUST CEILING FAN		0	0	0	4,000	0	(4,000)	-100.0%
PD AIR INTAKE		0	0	0	0	4,000	4,000	
	TOTAL	0	0	39,600	34,000	4,000	(30,000)	-88.2%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01241 - BUILDING INSPECT SALARIES								
BUILDING INSPECTOR SALARY		50,950	54,021	52,221	53,255	53,250	(5)	0.0%
WEIGHTS & MEASURES SALARY		3,000	3,000	3,000	3,000	3,000	0	0.0%
OVERTIME		300	300	300	300	300	0	0.0%
SALARY-PLUMBING INSP.		6,750	0	0	0	0	0	
SALARY-ELECTRICAL INSP.		6,750	0	0	0	0	0	
LONGEVITY		450	450	0	0	0	0	
	TOTAL	68,200	57,771	55,521	56,555	56,550	(5)	0.0%
01241 - BUILDING INSPECT OPERATIONS								
VEHICLE MAINTENANCE		1,200	1,200	1,200	1,200	1,200	0	0.0%
DUES		150	150	150	250	250	0	0.0%
CONFERENCE & TRAVEL		650	1,000	1,000	1,200	1,200	0	0.0%
SEALER CONFERENCE & TRAVEL		500	500	500	500	500	0	0.0%
BUILDING/ELECT/PLUMBING SUPPLIES		700	1,500	1,500	2,000	2,000	0	0.0%
SEALER SUPPLIES		1,200	1,200	1,000	1,000	1,000	0	0.0%
AUTO ALLOWANCE		3,200	0	0	0	0	0	
	TOTAL	7,600	5,550	5,350	6,150	6,150	0	0.0%
01241 - BUILDING INSPECT CAPITAL								
COPIER		0	0	2,882	0	0	0	
	TOTAL	0	0	2,882	0	0	0	
01291 - EMERGENCY MANAGEMENT SALARIES								
ASSISTANT DIRECTOR SALARY		800	900	1,000	1,100	1,300	200	18.2%
DIRECTOR SALARY		6,000	6,500	8,500	9,000	9,500	500	5.6%
AUXILIARY STIPEND		300	300	300	300	350	50	16.7%
	TOTAL	7,100	7,700	9,800	10,400	11,150	750	7.2%
01291 - EMERGENCY MANAGEMENT OPERATIONS								
VEHICLE MAINTENANCE		400	500	1,500	1,700	1,700	0	0.0%
INTERNET		150	150	150	150	150	0	0.0%
CELL PHONE SERVICE		175	200	200	500	600	100	20.0%
EDUCATION		400	500	500	300	300	0	0.0%
INSURANCE & DUES		225	225	225	225	225	0	0.0%
UNIFORMS		800	900	900	900	900	0	0.0%
CONFERENCE & TRAVEL		300	400	400	400	400	0	0.0%
RADIO MAINTENANCE		250	250	250	300	400	100	33.3%
MINOR EQUIPMENT		500	500	500	1,100	1,100	0	0.0%
AMMO SUPPLIES		175	250	250	275	275	0	0.0%
	TOTAL	3,375	3,875	4,875	5,850	6,050	200	3.4%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01291 - EMERGENCY MANAGEMENT CAPITAL								
SURPLUS EQUIPMENT / ANTENNA		1,000	1,000	1,000	1,000	400	(600)	-60.0%
RADIO		800	800	500	0	600	600	
PRINTER/COMPUTER/SOFTWARE		700	0	1,000	0	0	0	
MISC EQUIPMENT		0	0	0	0	1,000	1,000	
2 NARROW BAND RADIOS		0	800	0	0	1,000	1,000	
MEETING CHAIRS		0	1,500	0	0	0	0	
REPAINT DEUCE-HALF/GENERATOR TRAILER		0	0	0	1,200	0	(1,200)	-100.0%
	TOTAL	2,500	4,100	2,500	2,200	3,000	800	36.4%
01292 - ANIMAL CONTROL SALARIES								
ANIMAL CONTROL STAFF SALARIES		18,363	18,957	28,610	35,391	28,000	(7,391)	-20.9%
ANIMAL INSPECTOR STIPEND		600	600	800	800	1,000	200	25.0%
	TOTAL	18,963	19,557	29,410	36,191	29,000	(7,191)	-19.9%
01292 - ANIMAL CONTROL OPERATIONS								
VEHICLE MAINTENANCE		1,500	1,900	1,500	1,500	2,000	500	33.3%
REPAIR & MAINTENANCE		0	0	0	0	2,000	2,000	
ASSISTANT FEES		4,700	6,450	8,000	8,000	9,100	1,100	13.8%
DOG DISPOSAL		1,000	1,000	1,300	1,300	1,000	(300)	-23.1%
MINOR EQUIPMENT		1,000	1,000	1,900	1,900	2,600	700	36.8%
MAINTENANCE SUPPLIES		1,100	1,100	1,250	1,800	1,800	0	0.0%
KENNEL MAINTENANCE EQUIPMENT		1,000	1,000	1,100	4,200	2,500	(1,700)	-40.5%
CLEANING SUPPLIES		0	0	0	1,000	1,500	500	50.0%
OFFICE SUPPLIES		0	200	500	700	1,000	300	42.9%
UNIFORM ALLOWANCE		0	0	450	450	1,000	550	122.2%
CONFERENCE/TRAVEL/EDUCATION		500	500	600	800	1,000	200	25.0%
	TOTAL	10,800	13,150	16,600	21,650	25,500	3,850	17.8%
01292 - ANIMAL CONTROL CAPITAL								
SIDEWALK AT KENNEL		0	4,000	0	0	0	0	
COPIER/FAX		0	0	300	0	0	0	
WATERING SYSTEM		0	0	850	0	0	0	
RADIO SYSTEM 2 PORTABLES, ACO VAN RADIO		0	0	0	2,270	0	(2,270)	-100.0%
SHELTER FLOOR		0	0	0	2,500	1,500	(1,000)	-40.0%
SHED FOR SHELTER		0	0	0	900	0	(900)	-100.0%
KENNEL MANAGEMENT SOFTWARE		0	0	0	0	1,500	1,500	
DOG POUND CATHOUSE		0	0	0	0	4,000	4,000	
		0	0	600	0	0	0	
FILING CABINET		0	0	175	0	0	0	
	TOTAL	0	4,000	1,925	5,670	7,000	1,330	23.5%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01297-LAKE MANAGEMENT OPERATIONS								
MATERIALS/SUPPLIES/EQUIPMENT		3,000	3,792	3,000	3,500	4,000	500	14.3%
	TOTAL	3,000	3,792	3,000	3,500	4,000	500	14.3%
01297-LAKE MANAGEMENT CAPITAL								
BUOYS & MOORINGS		1,000	1,500	2,100	2,100	2,300	200	9.5%
LMC MONITOR CATV EQUIPMENT		0	0	6,500	0	0	0	
	TOTAL	1,000	1,500	8,600	2,100	2,300	200	9.5%
01299 - LAKE RESTORATION OPERATIONS								
LAKE WEED CONTROL		9,000	9,000	9,000	5,023	9,000	3,977	79.2%
	TOTAL	9,000	9,000	9,000	5,023	9,000	3,977	79.2%
TOTAL PUBLIC SAFETY		1,996,805	2,184,911	2,408,388	2,385,163	2,471,811	86,648	3.5%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01420 - GAS & OIL								
GAS & OIL		69,383	106,000	113,000	110,000	140,000	30,000	27.3%
	TOTAL	69,383	106,000	113,000	110,000	140,000	30,000	27.3%
01422 - DPW - HIGHWAY DIVISION SALARIES								
DPW DIRECTOR SALARY		30,115	31,935	33,862	34,092	34,350	258	0.8%
DPW SUPERVISOR SALARY		17,244	16,783	17,402	17,402	18,102	700	4.0%
DPW ASSISTANT		0	13,362	13,710	14,215	14,210	(5)	0.0%
FULL TIME SALARY		101,280	96,280	113,365	113,807	113,807	0	0.0%
OVERTIME		7,000	6,000	8,500	8,500	8,500	0	0.0%
LABORERS		6,000	6,000	9,500	9,500	9,500	0	0.0%
LONGEVITY		2,100	2,175	2,175	2,475	1,875	(600)	-24.2%
	TOTAL	163,739	172,535	198,514	199,991	200,344	353	0.2%
01422 - DPW - HIGHWAY DIVISION OPERATIONS								
DUES		500	500	500	500	500	0	0.0%
STREET SWEEPING		48,000	28,000	28,000	27,000	29,500	2,500	9.3%
PAVEMENT MARKING		12,000	18,000	23,000	27,000	27,000	0	0.0%
FOOD EXPENSE		250	2,000	2,000	1,200	2,000	800	66.7%
CONF/TRAVEL/EDUCATION		1,000	1,000	1,000	1,000	1,000	0	0.0%
FORESTRY		2,500	5,000	5,000	3,000	5,000	2,000	66.7%
MINOR EQUIPMENT		500	500	500	500	500	0	0.0%
SUPPLIES		3,000	5,000	5,000	5,000	5,000	0	0.0%
DRAINAGE SUP/PROJ		15,000	15,000	15,000	10,000	15,000	5,000	50.0%
SIGNS/GUARD RAILS		9,000	9,000	9,000	13,000	13,000	0	0.0%
HAND TOOLS & EQUIP		1,500	1,500	1,500	1,500	2,000	500	33.3%
TRAP ROCK DUST		3,000	3,000	3,000	3,000	6,000	3,000	100.0%
HOT/COLD PATCHING		5,000	5,000	5,900	5,900	5,900	0	0.0%
MAINT MATERIAL AT GRAVEL ROADS		0	0	0	5,000	0	(5,000)	-100.0%
PAVING PROJECTS		17,000	17,000	0	0	0	0	
CONSTRUCTION		25,000	25,000	0	0	0	0	
IMPROVEMENT		25,000	21,250	0	0	0	0	
	TOTAL	168,250	156,750	99,400	103,600	112,400	8,800	8.5%
01422 - DPW - HIGHWAY DIVISION CAPITAL								
DPW LAND / SITE ASSESSMENT		0	0	20,000	5,000	20,000	15,000	300.0%
PAVING PROJECTS		0	0	70,000	50,000	50,000	0	0.0%
CONSTRUCTION		0	0	69,000	47,500	47,500	0	0.0%
IMPROVEMENT		0	0	45,000	30,080	30,080	0	0.0%
DPW GARAGE ENG. AND CONSTRUCTION		20,000	0	0	0	0	0	
REPLACE BOOM MOWER		0	0	0	20,000	0	(20,000)	-100.0%
	TOTAL	20,000	0	204,000	152,580	147,580	(5,000)	-3.3%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01423 - DPW - HWY WINTER ROAD SALARIES								
DPW DIRECTOR SALARY		12,953	12,953	12,953	12,953	12,953	0	0.0%
DPW SUPERVISOR SALARY		6,908	6,908	6,908	6,908	6,908	0	0.0%
FULL TIME		55,760	55,760	55,760	55,975	55,975	0	0.0%
OVERTIME		26,377	30,277	30,000	30,000	30,000	0	0.0%
	TOTAL	101,998	105,898	105,621	105,836	105,836	0	0.0%
01423 - DPW - HWY WINTER ROAD OPERATIONS								
HIRED EQUIPMENT		25,000	106,318	66,381	40,000	40,000	0	0.0%
SALT		40,497	65,125	46,364	30,000	30,000	0	0.0%
SAND		16,000	27,957	18,255	16,000	16,000	0	0.0%
CALCIUM CHLORIDE		5,500	5,500	5,500	5,500	5,500	0	0.0%
	TOTAL	86,997	204,900	136,500	91,500	91,500	0	0.0%
01424 - ST LIGHTING								
STREET LIGHTING		39,500	41,000	48,500	53,000	53,000	0	0.0%
	TOTAL	39,500	41,000	48,500	53,000	53,000	0	0.0%
01425 - DPW - ROAD MACHINERY OPERATIONS								
REPAIRS/INSPECTION		20,000	33,000	34,000	30,000	30,000	0	0.0%
UNIFORMS		1,500	4,000	4,000	3,500	3,500	0	0.0%
PHYSICALS		4,000	1,500	1,500	1,500	1,500	0	0.0%
GARAGE SUPPLIES		6,000	6,000	6,000	6,000	7,000	1,000	16.7%
PARTS		7,500	7,500	8,500	8,000	8,500	500	6.3%
TIRES		8,000	8,000	8,000	7,500	8,500	1,000	13.3%
SNOW PLOW/BLADES		3,000	3,000	4,000	4,000	4,000	0	0.0%
STREET/ROAD NAME SIGNS		3,000	3,000	4,000	6,000	12,000	6,000	100.0%
SAND BLAST & PAINT HIGHWAY TRUCK BODIES		0	0	10,000	9,500	6,000	(3,500)	-36.8%
LEASE GARAGE SPACE		0	0	6,000	12,000	12,000	0	0.0%
	TOTAL	53,000	66,000	86,000	88,000	93,000	5,000	5.7%
01425 - DPW - ROAD MACHINERY CAPITAL								
SNOW PACKAGE FOR LARGE DUMP TRUCK		0	21,380	0	0	0	0	
SIGN POST INSTALLATION DRIVER		0	0	0	0	4,100	4,100	
POWER BROOM		0	0	0	0	2,000	2,000	
FRONT END LOADER TIRES		0	0	0	15,200	0	(15,200)	-100.0%
	TOTAL	0	21,380	0	15,200	6,100	(9,100)	-59.9%
01428-DPW ENGINEERING DIVISION OPERATIONS								
ENGINEERING FILING FEES		0	0	0	5,000	2,000	(3,000)	-60.0%
MINOR EQUIPMENT		0	0	3,000	3,000	3,000	0	0.0%
	TOTAL	0	0	3,000	8,000	5,000	(3,000)	-37.5%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01428-DPW ENGINEERING DIVISION CAPITAL								
CAPITAL SOFTWARE		0	0	3,000	0	1,000	1,000	
OFFICE EQUIPMENT		0	0	3,000	0	2,000	2,000	
CARDOGRAPHICS GPS LOCATION OF DRAINAGE MAPPING		0	0	0	8,000	0	(8,000)	-100.0%
	TOTAL	0	0	6,000	8,000	3,000	(5,000)	-62.5%
01429 - DPW - HWY CH 90 DIVISION								
CH 90 TOWN SHARE		20,000	20,000	20,000	20,000	20,000	0	0.0%
	TOTAL	20,000	20,000	20,000	20,000	20,000	0	0.0%
01433 - DPW - SOLID WASTE SALARIES								
FULL TIME SALARY		105,127	109,727	139,460	128,020	128,020	0	0.0%
OVERTIME		8,000	13,500	9,162	10,000	10,000	0	0.0%
LABORERS		2,000	2,000	2,100	2,500	2,500	0	0.0%
LONGEVITY		0	150	150	150	150	0	0.0%
	TOTAL	115,127	125,377	150,872	140,670	140,670	0	0.0%
01433 - DPW - SOLID WASTE OPERATIONS								
VEHICLE REPAIR		2,500	2,500	2,500	3,000	4,000	1,000	33.3%
COMPACTOR REPAIR		2,000	2,000	2,000	3,000	4,000	1,000	33.3%
ELECTRICITY		4,500	4,500	4,500	5,000	5,000	0	0.0%
TELEPHONE		500	500	500	500	500	0	0.0%
UNIFORMS		1,250	1,250	1,250	1,250	1,250	0	0.0%
REFUSE FEES		250,000	260,000	270,000	265,000	265,000	0	0.0%
HAUL TIRES		100	100	100	100	100	0	0.0%
SUPPLIES		2,000	2,000	2,000	2,000	3,000	1,000	50.0%
DEP MANDATED INSPECTIONS		0	0	2,000	2,000	2,000	0	0.0%
COMPOSTING		1,500	1,500	1,500	3,500	3,500	0	0.0%
	TOTAL	264,350	274,350	286,350	285,350	288,350	3,000	1.1%
01433 - DPW - SOLID WASTE CAPITAL								
40 YARD TRASH BOX		0	6,000	6,000	0	0	0	
	TOTAL	0	6,000	6,000	0	0	0	
TOTAL PUBLIC WORKS		1,102,343	1,300,190	1,463,757	1,381,727	1,406,780	25,053	1.8%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01439 - SEWER COMMITTEE								
SECRETARIAL SALARY		2,200	2,200	2,250	2,200	2,200	0	0.0%
	TOTAL	2,200	2,200	2,250	2,200	2,200	0	0.0%
01439 - SEWER IMPLEMENTATION OPERATIONS								
MISC OPERATIONS		500	500	500	500	500	0	0.0%
	TOTAL	500	500	500	500	500	0	0.0%
TOTAL OTHER ENVIRONMENTAL		2,700	2,700	2,750	2,700	2,700	0	0.0%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01491 - CEMETERY SALARIES								
SALARIES		13,000	13,000	14,050	16,000	16,000	0	0.0%
	TOTAL	13,000	13,000	14,050	16,000	16,000	0	0.0%
01491 - CEMETERY OPERATIONS								
REPAIRS/MAINTENANCE		800	800	1,500	1,500	1,500	0	0.0%
GRAVE OPENING		1,000	1,000	1,000	1,000	1,000	0	0.0%
ELECTRICITY		800	800	800	800	1,000	200	25.0%
COMMISSIONERS EXPENSES		600	600	600	600	600	0	0.0%
OFFICE SUPPLIES		150	150	150	150	300	150	100.0%
GROUND SUPPLIES		1,700	1,700	1,000	1,000	1,000	0	0.0%
MINOR EQUIPMENT		300	300	300	300	300	0	0.0%
IMPROVEMENT		8,000	8,000	8,000	8,000	8,000	0	0.0%
	TOTAL	13,350	13,350	13,350	13,350	13,700	350	2.6%
01510 - BOARD OF HEALTH SALARIES								
HEALTH INSPECTOR SALARY		35,360	36,238	37,188	38,446	38,450	4	0.0%
NURSE SALARY		6,000	2,000	2,000	2,000	2,000	0	0.0%
CLERICAL SALARY		1,540	1,540	1,540	1,540	1,540	0	0.0%
LONGEVITY		104	104	104	208	208	0	0.0%
	TOTAL	43,004	39,882	40,832	42,194	42,198	4	0.0%
01510 - BOARD OF HEALTH OPERATIONS								
EDUCATION/CONFERENCE/TRAVEL		700	700	2,630	3,130	3,130	0	0.0%
IMMUNIZATION CLINICS		1,200	1,200	1,200	1,200	1,200	0	0.0%
CONSULTANT		2,200	2,200	2,200	2,700	2,700	0	0.0%
HEALTH SERVICE		1,000	1,000	1,000	0	0	0	
TRAVEL		1,080	1,080	0	0	0	0	
MINOR EQUIPMENT		500	500	500	500	500	0	0.0%
SUPPLIES		1,000	1,000	1,000	1,000	1,000	0	0.0%
INSPECTOR TRAVEL		850	850	0	0	0	0	
HAZARDOUS WASTE COLLECTION DAY		0	4,000	4,000	4,000	4,000	0	0.0%
	TOTAL	8,530	12,530	12,530	12,530	12,530	0	0.0%
01541 - COUNCIL ON AGING SALARIES								
DIRECTOR SALARY		29,160	30,866	31,686	32,753	32,750	(3)	0.0%
CLERICAL PART TIME		24,005	23,426	28,576	29,140	32,312	3,172	10.9%
LONGEVITY		600	600	680	610	610	0	0.0%
	TOTAL	53,765	54,892	60,942	62,503	65,672	3,169	5.1%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME	TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01541 - COUNCIL ON AGING OPERATIONS							
TELEPHONE	500	500	850	900	900	0	0.0%
DUES	300	300	300	350	350	0	0.0%
EDUCATION CLASSES	6,500	6,500	6,500	8,000	8,000	0	0.0%
CLINICS	1,000	1,000	1,000	600	600	0	0.0%
CONFERENCE & TRAVEL	800	800	800	800	800	0	0.0%
MINOR EQUIPMENT	500	500	500	500	500	0	0.0%
SUPPLIES	1,000	1,000	1,000	1,000	1,000	0	0.0%
TOTAL	10,600	10,600	10,950	12,150	12,150	0	0.0%
01541 - COUNCIL ON AGING CAPITAL							
COPIER	0	0	2,000	0	0	0	
SENIOR VAN	0	43,082	0	0		0	
TOTAL	0	43,082	2,000	0	0	0	
01543 - VETERANS							
CASH	11,000	26,591	25,000	27,000	27,000	0	0.0%
BENEFITS	11,000	11,000	13,000	13,000	13,000	0	0.0%
TOTAL	22,000	37,591	38,000	40,000	40,000	0	0.0%
TOTAL HUMAN SERVICES	164,249	224,927	192,654	198,727	202,250	3,523	1.7%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01610 - LIBRARY SALARIES								
LIBRARIAN SALARY		43,992	47,071	48,491	50,130	50,130	0	0.0%
ASSISTANT LIBRARIAN SALARY		33,678	36,035	37,125	38,380	38,380	0	0.0%
PART TIME SALARIES		93,190	100,308	108,070	111,320	111,320	0	0.0%
LONGEVITY		620	710	762	762	894	132	17.3%
	TOTAL	171,480	184,124	194,448	200,592	200,724	132	0.1%
01610 - LIBRARY OPERATIONS								
MAINTENANCE CONTRACTS		2,381	2,060	2,060	2,135	2,263	128	6.0%
COMPUTER LINE SUPPORT		2,750	2,833	2,720	2,720	2,872	152	5.6%
ELECTRICITY		15,500	20,500	27,000	28,350	32,000	3,650	12.9%
FUEL		12,400	15,623	17,000	17,600	20,000	2,400	13.6%
TELEPHONE		3,600	3,600	4,200	4,200	5,800	1,600	38.1%
DUES		250	250	250	325	325	0	0.0%
BINDERY		0	0	0	100	100	0	0.0%
CONFERENCE & TRAVEL		500	500	500	700	850	150	21.4%
SUPPLIES		1,675	1,675	1,775	2,000	2,500	500	25.0%
PROGRAMS		331	331	500	650	800	150	23.1%
INFORMATIONAL MATERIAL		64,575	64,575	67,804	71,194	74,753	3,559	5.0%
	TOTAL	103,962	111,947	123,809	129,974	142,263	12,289	9.5%
01610 - LIBRARY CAPITAL								
LIBRARY DOWNSPOUTS/DRAINAGE		0	0	0	0	12,000	12,000	
PHONE SYSTEM		0	0	0	0	4,350	4,350	
HEATING SYSTEM HUMIDIFIER		0	0	14,000	0	0	0	
ADJUSTABLE WINDOWS FOR VENTILATION		0	1,600	0	0	0	0	
3 LARGE FANS		2,500	0	0	0	0	0	
WIRELESS ACCESS		0	0	0	500	0	(500)	-100.0%
COLOR COPIER		0	0	0	8,000	0	(8,000)	-100.0%
	TOTAL	2,500	1,600	14,000	8,500	16,350	7,850	92.4%
01630 - PARK & REC SALARIES								
ACTIVITIES DIRECTORS		15,465	14,965	14,965	12,965	13,360	395	3.0%
BEACH SALARIES		6,000	14,000	14,000	12,000	12,900	900	7.5%
	TOTAL	21,465	28,965	28,965	24,965	26,260	1,295	5.2%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01630 - PARK & REC OPERATIONS								
PARK MAINTENANCE		2,500	2,500	2,500	2,500	2,500	0	0.0%
FIREWORKS		5,900	5,900	6,900	6,900	7,100	200	2.9%
MINOR EQUIPMENT		500	500	500	500	500	0	0.0%
SUPPLIES		600	600	600	600	600	0	0.0%
VARIOUS PROGRAMS		19,000	21,500	23,000	27,000	11,200	(15,800)	-58.5%
BEACH EXPENSES		6,400	6,400	5,400	5,400	5,400	0	0.0%
INFORMATIONAL MATERIALS		600	600	600	600	400	(200)	-33.3%
AFTER SCHOOL PROGRAMS		0	0	0	0	15,800	15,800	
RAILS TO TRAILS EXPENSES		1,200	1,200	1,200	1,200	8,200	7,000	583.3%
	TOTAL	36,700	39,200	40,700	44,700	51,700	7,000	15.7%
01690-CULTURAL COUNCIL OPERATIONS								
CULTURAL PROJECTS		1,000	1,000	1,500	1,500	2,000	500	33.3%
	TOTAL	1,000	1,000	1,500	1,500	2,000	500	33.3%
01691 - HISTORICAL OPERATIONS								
MEMBERSHIPS		250	250	250	395	390	(5)	-1.3%
PRESERVATION OF TOWN RECORDS		0	1,200	1,200	1,200	1,200	0	0.0%
HISTORICAL SITE		1,000	0	0	0	0	0	
CONSULTANT		700	500	500	500	500	0	0.0%
CONFERENCE & TRAVEL		400	400	400	400	400	0	0.0%
SUPPLIES		700	700	700	555	560	5	0.9%
MAP FILE CABINETS		0	0	0	0	200	200	
	TOTAL	3,050	3,050	3,050	3,050	3,250	200	6.6%
TOTAL CULTURE & RECREATION		340,157	369,886	406,472	413,281	442,547	29,266	6.6%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME		TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01710 - PRINCIPLE								
LIBRARY BUILDING		75,000	75,000	0	0	0	0	
LAND ACQUISITION		40,000	40,000	40,000	40,000	0	(40,000)	-100.0%
MUNICIPAL PROJECTS 2004		423,997	409,197	0	0	0	0	
MUNICIPAL PROJECTS		0	0	418,997	418,997	423,997	5,000	1.2%
POLICE STATION RENOVATION		56,003	56,003	56,003	56,003	56,003	0	0.0%
SEWER		62,043	0	0	0	0	0	
AMBULANCE		24,000	24,000	24,000	24,000	0	(24,000)	-100.0%
TRANSFER STATION TRUCK		21,000	21,000	21,000	21,000	21,000	0	0.0%
TANKER		0	0	0	0	40,000	40,000	
FIRE TRUCK		0	20,000	30,000	30,000	30,000	0	0.0%
BASIN CLEANER/JET RODDER UNIT		0	15,000	15,000	15,000	15,000	0	0.0%
	TOTAL	702,043	660,200	605,000	605,000	586,000	(19,000)	-3.1%
01751 - INTEREST								
LAND ACQUISITION		4,480	3,360	2,240	1,120	0	(1,120)	-100.0%
LIBRARY BUILDING		5,344	1,800	0	0	0	0	
ANTICIPATION		15,000	0	15,000	15,000	37,000	22,000	146.7%
REAL ESTATE REFUND		500	500	500	500	500	0	0.0%
MOTOR VEHICLE REFUND		500	500	500	500	500	0	0.0%
1998 MUNICIPAL PROJECTS		185,550	168,199	150,876	133,658	117,250	(16,408)	-12.3%
BOND ANTICIPATION/LOCAL SHARE		80,000	0	0	0	0	0	
POLICE STATION RENOVATION		26,687	24,532	22,361	20,191	16,940	(3,251)	-16.1%
AMBULANCE		2,160	1,741	1,252	790	0	(790)	-100.0%
TRANSFER STATION TRUCK		1,890	1,522	1,111	673	240	(433)	-64.3%
MUNICIPAL PROJECTS 2004		4,050	0	0	0	0	0	
SEWER/LOCAL SHARE		344,690	0	0	0	0	0	
FIRE TRUCK		0	7,200	12,175	10,675	9,175	(1,500)	-14.1%
TANKER		0	0	0	0	4,500	4,500	
BASIN CLEANER/JET RODDER UNIT		0	7,875	6,188	5,438	4,690	(748)	-13.8%
	TOTAL	670,851	217,229	212,203	188,545	190,795	2,250	1.2%
01914-01916 - EMPLOYEE BENEFITS								
MEDICARE		36,000	37,000	53,217	54,500	59,500	5,000	9.2%
LIFE		13,800	14,000	15,182	15,182	15,300	118	0.8%
HEALTH/DENTAL/RETIREMENT		335,500	366,700	426,048	448,200	455,000	6,800	1.5%
DISABILITY BENEFITS		0	0	4,500	4,500	4,500	0	0.0%
	TOTAL	385,300	417,700	498,947	522,382	534,300	11,918	2.3%

FY2009 BUDGET REQUEST - - - - - ACCOUNT NAME	TOTAL FY05 BUDGET	TOTAL FY06 BUDGET	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	RECOMMENDED FISCAL YEAR 2009	$ over/ (under) FY 08	% over/ (under) FY 08
01945 - CASUALTY INSURANCE							
WORKERS COMP	29,000	45,804	53,000	47,000	30,000	(17,000)	-36.2%
PROPERTY & CASUALTY	110,000	113,600	127,900	130,000	128,000	(2,000)	-1.5%
POLICE ACCIDENT	4,500	4,860	11,000	13,500	16,500	3,000	22.2%
FIRE ACCIDENT	9,800	10,000	11,000	24,000	24,000	0	0.0%
BONDS	2,000	2,500	3,000	3,000	3,000	0	0.0%
POLICE INDEMNITY	10,000	10,000	11,500	11,800	16,000	4,200	35.6%
P.D. MARINE & RADIO	550	600	650	650	650	0	0.0%
TOWN OFFICERS LIAB	12,000	12,000	17,640	18,170	19,000	830	4.6%
TOTAL	177,850	199,364	235,690	248,120	237,150	(10,970)	-4.4%
TOTAL DEBT, INT, INS	1,936,044	1,494,493	1,551,840	1,564,047	1,548,245	(15,802)	-1.0%
GRAND TOTAL GENERAL FUND	7,126,543	7,222,807	7,843,463	8,025,740	8,191,676	109,516	1.4%