ARTICLE 16 OPERATING BUDGETS

ORGANIZATION CODE	***DEPARTMENT***	***APPROPRIATED 2007/2008***	***DEPT REQUEST 2008/2009***	***WARR COMM RECOMMENDS***
01-912-2	WORKERS COMPENSATION INSURANCE	$ 146,347	$ 158,055	$ 158,055
01-914-2	HEALTH & LIFE INSURANCE	$ 2,920,911	$ 3,152,441	$ 3,152,441
01-945-2	LIABILITY INSURANCE	$ 149,533	$ 175,061	$ 175,061
	TOTAL	$ 3,216,791	$ 3,485,557	$ 3,485,557
01-916-2	MEDICARE INSURANCE	$ 307,010	$ 347,010	$ 347,010
01-911-2	COUNTY RETIREMENT CONTRIBUTION	$ 1,046,380	$ 1,310,257	$ 1,310,257
**********	**TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS**	$ 4,570,181	$ 5,142,824	$ 5,142,824
01-122-1	SELECTMEN-SALARIES	$ 2,700	$ 2,700	$ 2,700
01-122-2	SELECTMEN-OPERATIONS	$ 6,665	$ 6,665	$ 6,665
	TOTAL	$ 9,365	$ 9,365	$ 9,365
01-123-1	TOWN ADMINISTRATOR-SALARIES	$ 891,655	$ 898,838	$ 925,673
01-123-2	TOWN ADMINISTRATOR-OPERATIONS	$ 2,000	$ 2,000	$ 2,000
	TOTAL	$ 893,655	$ 900,838	$ 927,673
01-131-2	WARRANT COMMITTEE-OPERATIONS	$ 350	$ 350	$ 350
01-134-1	TOWN ACCOUNTANT-SALARIES	$ 78,862	$ 78,912	$ 81,266
01-134-2	TOWN ACCOUNTANT-OPERATIONS	$ 42,970	$ 44,290	$ 44,290
	TOTAL	$ 121,832	$ 123,202	$ 125,556
01-141-1	ASSESSORS-SALARIES	$ 77,112	$ 77,112	$ 79,344
01-141-2	ASSESSORS-OPERATIONS	$ 23,350	$ 21,750	$ 21,750
	TOTAL	$ 100,462	$ 98,862	$ 101,094
01-145-1	TREASURER/COLLECTOR-SALARIES	$ 78,115	$ 78,165	$ 80,484
01-145-2	TREASURER/COLLECTOR-OPERATIONS	$ 54,570	$ 57,070	$ 57,070
	TOTAL	$ 132,685	$ 135,235	$ 137,554
01-151-2	TOWN COUNSEL-OPERATIONS	$ 80,058	$ 81,804	$ 83,601
01-152-1	HUMAN RESOURCE-SALARIES	$ -	$ -	$ 28,187
01-152-2	HUMAN RESOURCE-OPERATIONS	$ 1,800	$ 1,850	$ 1,850
	TOTAL	$ 1,800	$ 1,850	$ 30,037

ARTICLE 16 OPERATING BUDGETS

ORGANIZATION CODE	***DEPARTMENT***	***APPROPRIATED 2007/2008***	***DEPT REQUEST 2008/2009***	***WARR COMM RECOMMENDS***
01-161-1	TOWN CLERK-SALARIES	$ 52,826	$ 52,876	$ 55,502
01-161-2	TOWN CLERK-OPERATIONS	$ 2,860	$ 2,860	$ 2,860
	TOTAL	$ 55,686	$ 55,736	$ 58,362
01-162-1	ELECTION & REGISTR-SALARIES	$ 507	$ 507	$ 522
01-162-2	ELECTION & REGISTR-OPERATIONS	$ 18,700	$ 26,100	$ 26,100
	TOTAL	$ 19,207	$ 26,607	$ 26,622
01-171-1	CONSERVATION COMM.-SALARIES	$ 25,400	$ 25,400	$ 26,162
01-171-2	CONSERVATION COMM.-OPERATIONS	$ 30,850	$ 30,850	$ 30,850
	TOTAL	$ 56,250	$ 56,250	$ 57,012
01-175-2	PLANNING-OPERATIONS	$ 14,500	$ 14,900	$ 14,900
01-176-2	ZONING & APPEALS-OPERATIONS	$ 8,000	$ 8,000	$ 8,000
01-192-1	TOWN HALL-SALARIES	$ 19,552	$ 19,552	$ 19,837
01-192-2	TOWN HALL-OPERATIONS	$ 81,220	$ 83,720	$ 83,720
	TOTAL	$ 100,772	$ 103,272	$ 103,557
01-195-2	TOWN REPORT/MEETING-OPERATIONS	$ 8,333	$ 8,333	$ 8,333
01-210-1-2	POLICE ADMINISTRATION-OPERATIONS	$ 56,250	$ 78,196	$ 78,196
01-210-2-1	POLICE OPERATIONS-SALARIES	$ 1,686,807	$ 1,892,066	$ 1,897,017
01-210-2-2	POLICE OPERATIONS-OPERATIONS	$ 127,058	$ 151,600	$ 151,600
	TOTAL	$ 1,813,865	$ 2,043,666	$ 2,048,617
01-210-4-2	TRAFFIC MARKINGS/SIGN-OPERATIONS	$ 19,387	$ 29,753	$ 29,753
01-210-5-1	SCHOOL TRAFFIC-SALARIES	$ 47,802	$ 44,125	$ 45,436
01-210-5-2	SCHOOL TRAFFIC-OPERATIONS	$ 2,050	$ 2,112	$ 2,112
	TOTAL	$ 49,852	$ 46,237	$ 47,548

ARTICLE 16 OPERATING BUDGETS

ORGANIZATION CODE	***DEPARTMENT***	***APPROPRIATED 2007/2008***	***DEPT REQUEST 2008/2009***	***WARR COMM RECOMMENDS***
01-220-6-1	FIRE & RESCUE ADMINISTRATION-SALARIES	$ 117,066	$ 117,116	$ 120,568
01-220-6-2	FIRE & RESCUE ADMINISTRATION-OPERATIONS	$ 7,411	$ 7,411	$ 7,411
	TOTAL	$ 124,477	$ 124,527	$ 127,979
01-220-7-1	FIRE & RESCUE OPERATIONS-SALARIES	$ 600,086	$ 607,749	$ 625,928
01-220-7-1	FIRE & RESCUE OPERATIONS-OPERATIONS	$ 105,792	$ 108,792	$ 108,792
	TOTAL	$ 705,878	$ 716,541	$ 734,720
01-241-1	INSPECTIONS-SALARIES	$ 106,623	$ 106,623	$ 109,821
01-241-2	INSPECTIONS-OPERATIONS	$ 6,391	$ 6,583	$ 6,583
	TOTAL	$ 113,014	$ 113,206	$ 116,404
01-244-1	SEALER-SALARIES	$ 2,278	$ 2,278	$ 2,346
01-244-2	SEALER-OPERATIONS	$ 189	$ 129	$ 129
	TOTAL	$ 2,467	$ 2,407	$ 2,475
01-291-2	MEMA-OPERATIONS (CIVIL DEFENSE)	$ 12,647	$ 13,025	$ 13,025
01-292-1	ANIMAL CONTROL-SALARIES	$ 55,406	$ 57,403	$ 58,933
01-292-2	ANIMAL CONTROL-OPERATIONS	$ 12,631	$ 13,002	$ 13,002
	TOTAL	$ 68,037	$ 70,405	$ 71,935
01-294-1	TREE CARE-SALARIES	$ 19,123	$ 19,123	$ 19,696
01-294-2	TREE CARE-OPERATIONS	$ 23,465	$ 25,078	$ 25,078
	TOTAL	$ 42,588	$ 44,201	$ 44,774
01-422-1	HIGHWAY-SALARIES	$ 767,183	$ 797,445	$ 821,157
01-422-2	HIGHWAY-OPERATIONS	$ 286,119	$ 300,004	$ 300,004
	TOTAL	$ 1,053,302	$ 1,097,449	$ 1,121,161
01-423-1	SNOW & ICE-SALARIES	$ 95,228	$ 95,228	$ 98,085
01-423-2	SNOW & ICE-OPERATIONS	$ 113,778	$ 120,048	$ 120,048
	TOTAL	$ 209,006	$ 215,276	$ 218,133
01-424-2	STREET LIGHTING-OPERATIONS	$ 54,260	$ 54,260	$ 54,260
01-425-2	TOWN GARAGE-OPERATIONS	$ 7,963	$ 8,203	$ 8,203

ARTICLE 16 OPERATING BUDGETS

ORGANIZATION CODE	***DEPARTMENT***	***APPROPRIATED 2007/2008***	***DEPT REQUEST 2008/2009***	***WARR COMM RECOMMENDS***
01-426-1	EQUIP REPAIR/MAINT-SALARIES	$ 126,887	$ 126,887	$ 130,646
01-426-2	EQUIP REPAIR/MAINT-OPERATIONS	$ 177,522	$ 186,654	$ 186,654
	TOTAL	$ 304,409	$ 313,541	$ 317,300
01-429-2	SIDEWALKS-OPERATIONS	$ 20,000	$ 20,600	$ 20,600
01-430-2	PUBLIC WORKS UTILITIES-OPERATIONS	$ 40,700	$ 41,920	$ 41,920
01-433-1	SOLID WASTE DISPOSAL-SALARIES	$ 153,183	$ 154,452	$ 159,105
01-433-2	SOLID WASTE DISPOSAL-OPERATIONS	$ 492,625	$ 448,172	$ 448,172
	TOTAL	$ 645,808	$ 602,624	$ 607,277
01-491-1	CEMETERY-SALARIES	$ 112,751	$ 115,247	$ 118,691
01-491-2	CEMETERY-OPERATIONS	$ 40,060	$ 42,148	$ 42,148
	TOTAL - SEE PERP CARE CREDIT BELOW	$ 152,811	$ 157,395	$ 160,839
01-512-2	HEALTH-OPERATIONS	$ 48,386	$ 49,838	$ 49,838
01-522-2	PUBLIC HEALTH NURSE-OPERATIONS	$ 10,192	$ 10,498	$ 10,498
01-523-2	MENTAL HEALTH NURSE-OPERATIONS	$ 7,988	$ 7,988	$ 7,988
01-541-1	COUNCIL ON AGING-PERSONNEL	$ 104,853	$ 113,006	$ 116,395
01-541-2	COUNCIL ON AGING-OPERATIONS	$ 52,900	$ 74,800	$ 74,800
	TOTAL	$ 157,753	$ 187,806	$ 191,195
01-543-1	VETERANS'-SALARIES	$ 6,690	$ 6,690	$ 6,891
01-543-2	VETERANS'-OPERATIONS	$ 4,518	$ 4,522	$ 4,522
	TOTAL	$ 11,208	$ 11,212	$ 11,413
01-599-1	OUTREACH-SALARIES	$ 106,381	$ 106,431	$ 109,610
01-599-2	OUTREACH-OPERATIONS	$ 7,092	$ 7,305	$ 7,305
	TOTAL	$ 113,473	$ 113,736	$ 116,915
01-610-1	LIBRARY-SALARIES	$ 379,436	$ 387,275	$ 397,552
01-610-2	LIBRARY-OPERATIONS	$ 207,107	$ 216,880	$ 218,081
	TOTAL	$ 586,543	$ 604,155	$ 615,633

ARTICLE 16 OPERATING BUDGETS

ORGANIZATION CODE	***DEPARTMENT***	***APPROPRIATED 2007/2008***	***DEPT REQUEST 2008/2009***	***WARR COMM RECOMMENDS***
01-630-1	PARK & RECREATION-SALARIES	$ 176,288	$ 242,130	$ 210,711
01-630-2	PARK & RECREATION-OPERATIONS	$ 144,500	$ 149,000	$ 119,747
	TOTAL	$ 320,788	$ 391,130	$ 330,458
01-650-2	HISTORICAL COMMISSION-OPERATIONS	$ 3,620	$ 3,728	$ 3,728
01-692-2	GRAVE MARKERS/FLAGS-OPERATIONS	$ 1,300	$ 1,300	$ 1,300
01-693-2	MEMORIAL DAY-OPERATIONS	$ 1,500	$ 1,500	$ 1,500
01-996-2	STABILIZATION	$ 23,000	$ 76,150	$ 76,150
01-997-2	RESERVE FUND	$ 138,000	$ 138,000	$ 138,000
*********	**TOTAL TOWN DEPARTMENTS**	$ 8,523,427	$ 9,015,077	$ 9,111,751
01-710-2	TOWN DEBT-PRINCIPAL	$ 4,473,720	$ 4,435,006	$ 4,435,006
01-751-2	TOWN DEBT-INTEREST	$ 2,275,563	$ 2,049,539	$ 2,049,539
	TOTAL DEBT PAYMENTS	$ 6,749,283	$ 6,484,545	$ 6,484,545
01-301-2	REGIONAL VOC SCHOOL-OPERATIONS	$ 193,910	$ 158,913	$ 158,913
01-910-1	SCHOOL ADMINISTRATION-PERSONNEL	$ 636,595	$ 792,032	$ 792,032
01-910-2	SCHOOL ADMINISTRATION-OPERATIONS	$ 123,050	$ 159,974	$ 159,974
01-920-1	SCHOOL INSTRUCTION-PERSONNEL	$ 17,369,344	$ 18,159,102	$ 18,159,102
01-920-2	SCHOOL INSTRUCTION-OPERATIONS	$ 1,127,505	$ 1,153,199	$ 1,153,199
01-930-1	OTHER SCHOOL-PERSONNEL	$ 698,912	$ 714,275	$ 714,275
01-930-2	OTHER SCHOOL-OPERATIONS	$ 113,961	$ 31,714	$ 31,714
01-940-1	SCHOOL MAINTENANCE-PERSONNEL	$ 1,166,638	$ 1,198,408	$ 1,198,408
01-940-2	SCHOOL MAINTENANCE-OPERATIONS	$ 1,529,744	$ 1,614,463	$ 1,614,463
01-950-2	SCHOOL TRANSPORTATION-OPERATIONS	$ 1,078,746	$ 1,130,679	$ 1,130,679
01-970-2	SCHOOL FIXED ASSETS-0PERATIONS	$ 86,608	$ 72,597	$ 72,597
01-990-1	SCHOOL TUITION-PUB/PRIV-PERSONNEL	$ 13,010	$ 17,730	$ 17,730
01-990-2	SCHOOL TUITION-PUB/PRIV-OPERATIONS	$ 974,177	$ 1,085,419	$ 1,085,419
**********	**TOTAL TOWN SCHOOLS**	$ 24,918,290	$ 26,129,592	$ 26,129,592

ARTICLE 16 OPERATING BUDGETS

ORGANIZATION CODE	***DEPARTMENT***	***APPROPRIATED 2007/2008***	***DEPT REQUEST 2008/2009***	***WARR COMM RECOMMENDS***
	ENTERPRISE FUND OPERATIONS			
60-410-1	WATER-SALARIES	$ 277,540	$ 282,187	$ 290,572
60-410-2	WATER-OPERATIONS	$ 427,950	$ 453,733	$ 453,733
60-410-2	WATER RESERVE FUND	$ 40,000	$ 40,000	$ 40,000
	TOTAL	$ 745,490	$ 775,920	$ 784,305
61-420-1	SEWER-SALARIES	$ 203,393	$ 206,866	$ 213,013
61-420-2	SEWER-OPERATIONS	$ 548,444	$ 562,208	$ 562,208
61-420-2	SEWER RESERVE FUND	$ 90,000	$ 90,000	$ 90,000
	TOTAL	$ 841,837	$ 859,074	$ 865,221
**********	**TOTAL ENTERPRISE FUND**	$ 1,587,327	$ 1,634,994	$ 1,649,526
	S U M M A R Y			
	TOTAL TOWN & SCHOOL EMPLOYEE BENEFITS	$ 4,570,181	$ 5,142,824	$ 5,142,824
	TOTAL TOWN DEPARTMENTS	$ 8,523,427	$ 9,015,077	$ 9,111,751
	TOTAL DEBT PAYMENTS	$ 6,749,283	$ 6,484,545	$ 6,484,545
	TOTAL REGIONAL VOC SCHOOL	$ 193,910	$ 158,913	$ 158,913
	TOTAL SCHOOLS	$ 24,918,290	$ 26,129,592	$ 26,129,592
	TOTAL WATER & SEWER ENTERPRISE	$ 1,587,327	$ 1,634,994	$ 1,649,526
	TOTAL OPERATING BUDGET	**$ 46,542,418**	**$ 48,565,945**	**$ 48,677,151**
	LESS: CEMETERY- PERP CARE CREDIT	$ 37,000	$ 40,000	$ 40,000
	LESS: FROM WATER ENTERPRISE FUND	$ 1,231,887	$ 1,260,328	$ 1,260,328
	LESS: FROM SEWER ENTERPRISE FUND	$ 1,272,700	$ 1,287,427	$ 1,287,427
	LESS: FROM PENSION RESERVE FUND	$ -	$ 100,000	$ 100,000
	LESS: FROM SEW BETT STABILIZATION FUND	$ 300,000	$ 300,000	$ 300,000
	LESS: FROM PY DEBT EXCLUSION INT	$ 94,813	$ -	$ -
	LESS: FROM OVERLAY SURPLUS	$ -	$ 155,000	$ 155,000
	LESS: FROM BOND PREMIUM	$ 86,359	$ 7,804	$ 7,804
	LESS: FROM MSBA REIMB FR '92 HS PROJECT	$ 653,827	$ 653,827	$ 653,827
	LESS: FROM F/B RES EXCL DEBT INT COSTS	$ -	$ 53,150	$ 53,150
	LESS: FROM MSBA BAN INT REIMB	$ 116,589	$ 111,230	$ 111,230
	LESS: FROM MSBA GR TO OFFSET SCH DEBT	$ -	$ 1,183,536	$ 1,183,536
		$ 3,793,175	$ 5,152,302	$ 5,152,302
	TOTAL SUBJECT TO LEVY	$ 42,749,243	$ 43,413,643	$ 43,524,849
	LESS: PROP 2 1/2 DEBT EXCLUSIONS	$ 5,262,461	$ 5,450,593	$ 5,450,593
	LEVY NET OF DEBT EXCLUSIONS	$ 37,486,782	$ 37,963,050	$ 38,074,256