

ACCOUNT NAME	FY09 SALARY	FY09 EXPENSE	FY09 TOTAL	FY10 SALARY RECOMMEND-ATION	FY10 EXPENSE RECOMMEND-ATION	FY10 TOTAL RECOMMEND-ATION	% CHANGE
MODERATOR	171.90	-	171.90	171.90	-	171.90	0.00%
SELECTBOARD CHAIR = \$2,360.96 MEMBER = \$2,146.39	6,653.74	2,995.02	9,648.76	6,653.74	2,783.09	9,436.83	-2.20%
ADMINISTRATIVE ASSISTANT ¹	40,812.19	702.00	41,514.19	-	-	-	-100.00%
TOWN ADMINISTRATOR	-	-	-	42,436.18	698.13	43,134.31	
FINANCE COMMITTEE	-	150.00	150.00	-	150.00	150.00	0.00%
RESERVE FUND	-	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
ACCOUNTANT EXPENSE	-	200.00	200.00	-	200.00	200.00	0.00%
ASSESSORS CHAIR = \$2,867.01 MEMBER = \$2,606.35	23,525.57	11,925.00	35,450.57	23,525.57	10,200.00	33,725.57	-4.87%
TREASURER	13,851.34	4,000.00	17,851.34	13,851.34	4,716.20	18,567.54	4.01%
TAX COLLECTOR	17,208.95	6,963.00	24,171.95	17,208.95	6,963.00	24,171.95	0.00%
LEGAL EXPENSE	-	4,500.00	4,500.00	-	5,000.00	5,000.00	11.11%
IT COMMITTEE EXPENSE	-	1,500.00	1,500.00	-	500.00	500.00	-66.67%
TOWN CLERK	11,150.54	3,225.00	14,375.54	11,150.54	3,450.00	14,600.54	1.57%
ELECTIONS/REGISTRATION REGISTRAR = \$52.95	2,500.00	-	2,500.00	1,500.00	-	1,500.00	-40.00%
CONSERVATION COMMISSION ²	-	400.00	400.00	312.26	400.00	712.26	78.07%
AGRICULTURAL COMMISSION	-	200.00	200.00	-	200.00	200.00	0.00%
PLANNING BOARD	1,248.45	745.00	1,993.45	1,248.45	745.00	1,993.45	0.00%
BOARD OF APPEALS	936.34	1,000.00	1,936.34	936.34	325.00	1,261.34	-34.86%
TOWN HALL and RMB	1,654.80	19,000.00	20,654.80	1,800.00	21,679.80	23,479.80	13.68%
GARAGE/PUBLIC SAFETY	-	16,000.00	16,000.00	-	16,000.00	16,000.00	0.00%
GENL GOVMT TOTAL	\$ 119,713.82	\$ 75,005.02	\$ 194,718.84	\$ 120,795.27	\$ 75,510.22	\$ 196,305.49	0.81%
POLICE DEPARTMENT	133,822.73	19,905.50	153,728.23	127,253.27	26,474.96	153,728.23	0.00%
FIRE DEPARTMENT	33,075.84	32,515.00	65,590.84	33,621.83	31,504.08	65,125.91	-0.71%
DOG FUND ³	-	800.00	800.00	-	-	-	-100.00%
PUBLIC SAFETY TOTAL	\$ 166,898.57	\$ 53,220.50	\$ 220,119.07	\$ 160,875.10	\$ 57,979.04	\$ 218,854.14	-0.57%
TREES & FORESTRY	-	3,000.00	3,000.00	-	3,000.00	3,000.00	0.00%
HIGHWAY DEPARTMENT	144,813.80	102,581.00	247,394.80	144,813.80	102,581.00	247,394.80	0.00%
DUMP TRUCK ⁴	-	-	-	-	32,265.00	32,265.00	
BRIDGES & STREETLIGHTS	-	6,300.00	6,300.00	-	5,475.96	5,475.96	-13.08%
SOLID WASTE & RECYCLING	-	80,314.00	80,314.00	-	63,621.21	63,621.21	-20.78%
SOLID WASTE DISTRICT	-	2,854.00	2,854.00	-	3,175.00	3,175.00	11.25%
HAZARDOUS WASTE COLLECT	-	-	-	-	-	-	
SEWER	7,720.05	43,614.95	51,335.00	7,720.05	57,733.63	65,453.68	27.50%
CEMETERY COMM	-	2,500.00	2,500.00	-	2,500.00	2,500.00	0.00%
MEMORIAL COMM	-	645.00	645.00	-	645.00	645.00	0.00%
PUBLIC WORKS	\$ 152,533.85	\$ 241,808.95	\$ 394,342.80	\$ 152,533.85	\$ 270,996.80	\$ 423,530.65	7.40%

FY10 Budget Proposal

ACCOUNT NAME	FY09 SALARY	FY09 EXPENSE	FY09 TOTAL	FY10 SALARY RECOMMEND-ATION	FY10 EXPENSE RECOMMEND-ATION	FY10 TOTAL RECOMMEND-ATION	% CHANGE
BOARD OF HEALTH CHAIR = \$1,273.49 MEMBER = \$1,166.21	8,615.13	500.00	9,115.13	8,615.13	349.80	8,964.93	-1.65%
COUNCIL ON AGING		7,032.66	7,032.66	-	5,569.28	5,569.28	-20.81%
VETERAN'S ASSESSMENT	-	2,394.00	2,394.00	-	2,470.00	2,470.00	3.17%
HEALTH/H.S. TOTAL	\$ 8,615.13	\$ 9,926.66	\$ 18,541.79	\$ 8,615.13	\$ 8,389.08	\$ 17,004.21	-8.29%
LIBRARY	10,632.22	7,456.88	18,089.10	10,632.22	7,460.00	18,092.22	0.02%
RECREATION COMMISSION ⁵		4,000.00	4,000.00		-	-	-100.00%
HISTORICAL COMMISSION	-	860.00	860.00		860.00	860.00	0.00%
CULTURE/RECR. TOTAL	\$ 10,632.22	\$ 12,316.88	\$ 22,949.10	\$ 10,632.22	\$ 8,320.00	\$ 18,952.22	-17.42%
TOWN INSURANCE	-	39,261.00	39,261.00	-	38,799.89	38,799.89	-1.17%
SHORT TERM INTEREST	-	2,000.00	2,000.00		-	-	-100.00%
RETIREMENT	-	62,331.00	62,331.00		57,762.00	57,762.00	-7.33%
UNEMPLOYMENT COMP.	-	2,500.00	2,500.00		2,500.00	2,500.00	0.00%
GROUP HEALTH & LIFE INS.	-	83,679.99	83,679.99		84,470.73	84,470.73	0.94%
FIXED COSTS TOTAL	\$ -	\$ 189,771.99	\$ 189,771.99	\$ -	\$ 183,532.62	\$ 183,532.62	-3.29%
FRCOG ASSESSMENT	-	91,464.00	91,464.00		87,396.00	87,396.00	-4.45%
FRCOG TOTAL	\$ -	\$ 91,464.00	\$ 91,464.00	\$ -	\$ 87,396.00	\$ 87,396.00	-4.45%
GILL/MONTAGUE ASSESS ⁶							
TECH SCHOOL ASSESSMENT	-	98,685.00	98,685.00		76,650.00	76,650.00	-22.33%
TFHS/GFMS BUILDG LOAN		26,534.00	26,534.00		25,872.00	25,872.00	-2.49%
EDUCATION ASSESSMENT	\$ -	\$ 125,219.00	\$ 125,219.00	\$ -	\$ 102,522.00	\$ 102,522.00	-18.13%
TOWN OPERATING BUDGET - TOTAL	\$ 458,393.59	\$ 798,733.00	\$ 1,257,126.59	\$ 453,451.57	\$ 794,645.76	\$ 1,248,097.33	-0.72%

¹Now funded through the "Town Administrator" line.

²Includes an addition of 2 hours/month clerical help.

³Funds will instead come out of the Dog Revolving Fund.

⁴This is the first year of the five-year loan for the new dump truck.

⁵No budget request submitted.

⁶See Article 17.