

TO ACCOMPANY ARTICLE 6 OF THE APRIL 27, 2009 ANNUAL TOWN MEETING

DESCRIPTION	Budget Apr-2008 Town Meeting FY2008	Town Administrator Revised Budget FY2009	Town Administrator Budget FY2010	Finance Committee Budget FY2010
Selectmen's Office				
Wages	118,819	69,504	151,504	151,504
Expenses	12,500	10,300	10,300	10,300
Town Administrator's				
Wages	187,482	211,939	172,102	172,102
Expenses	7,000	27,550	24,850	24,850
Personnel Services				
Expenses	7,200	7,200	7,200	7,200
Reserve Fund				
General	135,000	135,000	135,000	135,000
Finance Committee				
Expenses	7,000	4,600	4,600	4,600
Town Accountant				
Wages	124,546	119,426	124,101	124,101
Expenses	4,490	4,090	4,090	4,090
Assessors'				
Wages	280,538	272,462	283,464	283,464
Expenses	13,100	12,200	11,600	11,600
Revaluation			5,000	5,000
Recycling				
Wages		0	0	0
Expenses	2,500	3,000	3,000	3,000
Treasurer				
Wages	310,675	306,336	310,664	310,664
Expenses	103,450	92,374	90,874	90,874
Collector				
Wages	-	-	-	-----
Expenses	-	-	-	-----
Legal Services	115,000	250,000	250,000	250,000
Personnel Board	100	100	100	100
Data Processing				
Wages	118,746	67,261	70,716	70,716
Expenses	185,050	170,800	173,917	173,917

General Services				
Wages				
Expenses	95,000	36,682	56,692	56,692
Audit	50,000	50,000	50,000	50,000
Communications	73,850	59,150	67,500	67,500
Engineering				
Wages				
Expenses				
Town Clerk				
Wages	127,159	135,236	134,936	134,936
Expenses	14,172	14,052	11,819	11,819
Elections & Registration				
Wages	28,846	34,042	8,960	8,960
Expenses	12,625	12,625	9,682	9,682
Town Meetings				
Wages	3,370	8,742	3,340	3,340
Expenses	10,440	7,640	8,200	8,200
Planning Board				
Expenses	13,800	13,000	13,000	13,000
Board of Appeals				
Expenses	4,825	4,175	4,175	4,175
Town Planning				
Wages	190,560	141,988	170,162	170,162
Expenses	17,200	12,450	12,500	12,500
Conservation Commission				
Expenses	800	800	800	800
Public Buildings				
Wages	229,969	195,223	188,293	188,293
Expenses	194,500	186,420	195,400	195,400
Sick Leave Bonus				
Wages	115,000	135,000	135,000	135,000
Admin Clerical Pool				
Wages	7,500	0	0	0
ADA Coordinator				
Expenses	0	0	0	0
Comm. on Disabilities				
Expenses	400	400	400	400
Police				
Wages	3,726,178	3,711,723	3,855,287	3,855,287
Expenses	463,830	396,309	351,900	351,900

Inspectional Services				
Wages	244,736	199,024	200,685	200,685
Expenses	33,946	31,487	31,467	31,467
Emergency Management				
Expenses	100	100	100	100
Animal Control				
Wages	53,013	46,306	50,000	50,000
Expenses	30,690	27,190	26,600	26,600
Shellfish/Harbor Master				
Wages	201,937	200,555	202,704	202,704
Expenses	29,523	27,908	27,609	27,609
Herring Commission				
Wages	6,720	6,720	6,720	6,720
Expenses	1,000	1,000	1,000	1,000
Municipal Maintenance				
Wages	811,516	768,479	779,536	779,536
Expenses	270,143	243,810	233,878	233,878
Snow & Ice				
Wages	25,000	25,000	55,000	55,000
Expenses	58,000	58,000	120,000	120,000
Street Lights				
Expenses	120,000	135,481	147,000	147,000
Council on Aging				
Wages	155,986	125,346	148,304	148,304
Expenses	20,335	14,935	13,585	13,585
Veterans' Services				
Expenses	170,000	199,800	220,909	220,090
Board of Health				
Wages	147,569	127,476	165,594	165,594
Expenses	26,862	25,412	25,412	25,412
Community Health Services				
General			0	0
Library				
Wage	452,603	229,853	226,319	226,319
Expenses	106,109	66,622	70,156	70,156
Recreation Department				
Wages		0	0	0
Expenses		0	0	0
Beaches/Lifeguards				
Wages		0	0	0
Expenses		1,000	0	0
Historical Dist. Comm.	100	100	100	100

Historical Comm.	100	250	250	250
Parking Attendants				
Wages	0	0	0	0
Expenses	0	0	0	0
Holiday Dec/Lights				
Expenses	0	0	0	0
Debt - Principal	2,156,000	2,187,000	557,000	557,000
Debt - Interest	352,000	206,076	153,262	153,262
Town Insurance				
Workers' Comp.	275,000	307,000	327,000	327,000
General	395,000	319,752	414,750	414,750
Unemployment	150,000	150,000	125,000	125,000
Medical Insurance	5,496,138	5,445,000	5,700,000	5,700,000
Life Insurance	40,000	41,000	41,000	41,000
FICA-Medicare	345,000	365,000	365,000	365,000
Retirement Contribution	2,125,195	2,246,643	2,318,506	2,318,506
CEDA	0	0	0	0
Regional Land Fill	57,546	84,620	36,819	36,819
SPREDD Assessment	3,366	3,285	3,285	3,285
Teachers Pay Deferral	45,000	44,916	0	0
Overlay	250,000	425,000	200,000	200,000
School Department	23,499,360	24,842,348	24,105,118	24,105,118
Non-Net School Spending	1,492,915	1,492,915	1,492,915	1,492,915
Middle School Debt	350,000	344,600	325,125	325,125