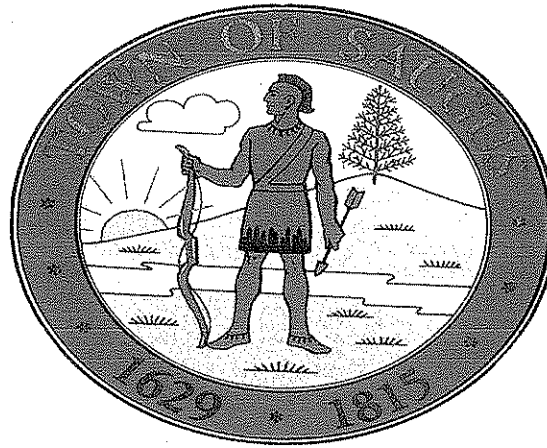


Town of Saugus

Massachusetts



Program & Operating Budget

Fiscal Year 2009

Recommendations By:
Town Manager



Town of Saugus

TOWN HALL
298 CENTRAL STREET
SAUGUS, MASSACHUSETTS 01906

ANDREW R. BISIGNANI
Town Manager

Telephone: (781) 231-4111
Fax: (781) 231-4068

TO: The Honorable Board of Selectmen

FROM: Andrew R. Bisignani, Town Manager *AB*

DATE: February 14, 2008

SUBJECT: Program and Operating Budget for Fiscal Year 2009

Attached is the proposed Program and Operating Budget for Fiscal Year 2009. The recommended appropriations for the General Fund at this time are \$58,793,849. and for the three enterprise funds \$9,319,463. for a total recommended FY09 appropriation of \$68,113,312. Not included are other amounts to be raised, such as state assessments, ice and snow deficit, overlay, interest deficits, and offsets. Those appropriations are itemized on the enclosed Pro Forma Recap as estimated amounts at this time. Final numbers will not be available until the close of the Fiscal Year and at that time adjustments will be made to the Tax Recapitulation statement for FY09 in order that our revenues will be balanced with recommended appropriations.

Several important issues, which may not be resolved until the latter part of the current fiscal year (08), have necessitated holding in reserve approximately 1.1 million dollars for the possibility of: (1) Funding a prior years operating deficit of 650k as well as any potential FY08 deficit in the Kasabuski Rink Enterprise fund, and (2) compensating for any reduction in State aide as the Governor's commitment reflects a 300k allocation to Saugus which is dependent upon legislative approval of the Governor's proposal for casino gambling in the Commonwealth. Once we have a more specific commitment from the Commonwealth, as well as a resolution to the Kasabuski Rink issue, I will recommend, to the amount available, additional appropriations in the FY09 Budget.

At this time, those requests would include, but not be limited to, the following:

1. Two additional Police officers

Due to the continuously changing financial situation of the Town, we may have to make additional adjustments to recommended appropriations throughout the budget review process.

Excluding the School Department, most recommended appropriations are level funded and/or in accordance with contractual obligations. Non-discretionary expenses such as utilities, insurance, rubbish disposal and professional services have recommended appropriations to maintain the appropriate level of services. In the case of rubbish collection, we are currently researching and seeking quotes to see if our current service can be improved upon within our recommended appropriation. Weekly recycling and enforcement of regulations is a major component of this process. At this time, I am not recommending any fees for rubbish collection. Some Departments have recommended increases in order to maintain current services and provide resources for additional responsibilities. Administrative Services, for example, must assume control and responsibility for over five hundred additional health plan subscribers including retirees and their dependents from the School Department as the G.I.C. program does not provide the administrative services that Blue Cross and the Mass. Teachers Association did for the Town under our self insured program. Under the new system, we must now administer seventeen plans, plus medicare services, but will save a substantial amount of money in the long term by our own administration of the plans and that savings is reflected in the G.I.C. premium billed to Saugus. Previous administrative expenses charged to the Town were in excess of \$300,000 per year.

Under separate heading in the Fire Department budget I have included a line item reflecting a negotiated and recommended increase in firefighter's salaries, which will carry us through fiscal year 2009, with an additional increase of approximately \$130,000 in FY10. This agreement resolves six fiscal years of commitment and negotiation. The Board of Selectmen, the Finance Committee, and Town Meeting will all have the opportunity to review this request as a separate line item and indicate support or otherwise.

At this time, I have chosen not to recommend funding for the Senior Center and Youth Commission as our State delegation has assured me that they will aggressively pursue grant funding as they successfully did in FY08 for these most important departments. I would also like to make it perfectly clear that I totally support both entities and will reconsider my recommendations to whatever extent possible if grant funding does not

While projected State aid has increased somewhat, we are still receiving substantially less than we had in previous years. We are at our maximum levy limit and I believe that other local revenue has been adjusted to the maximum. My recommendations are based upon resources available at this time, but most likely we will have to make adjustments as the budget process proceeds.

I look forward to meeting with the Board of Selectmen, Finance Committee, and Town Meeting to address the many issues and concerns before us and welcome any practical suggestions or input to the process.

TOWN OF SAUGUS
Fiscal Year 2009
General Fund Budget

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TOWN OF SAUGUS
Fiscal Year 2009
General Fund Budget

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**Fiscal Year 2009
General Fund Budget
Recap Sheet - Preliminary**

Amount to be Appropriated in FY09

General Fund	36,315,434
School Department	22,475,250

<u>Total General Fund Appropriations</u>	<u>58,790,684</u>
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Required Appropriations

Snow & Ice Deficit	650,000
Cherry Sheet Offsets	47,199
Medical Trust Fund Deficit	0
Revenue Deficit	0
State Assessments	1,634,409
Overlay	450,000

<u>Total Required Appropriations</u>	<u>2,781,608</u>
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<u>Total FY 2008 Appropriations</u>	<u>61,572,292</u>
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Revenue Sources

Cherry Sheet	9,557,847
SBA Reimbursement	554,577
<u>Total State Aid</u>	<u>10,112,424</u>

Local Estimated Receipts

Motor Vehicle Excise	3,100,000
Other Excise	6,000
Penalties & Interest on Taxes	200,000
In Lieu of Taxes	225,000
Fees	288,000
Rentals	120,000
Dept. Revenue - Cemetery	100,000
Other Departmental Revenue	90,000
Licenses & Permits	900,000
Fines & Forfeits	195,000
Investment Income	200,000
Miscellaneous Recurring (Occupancy Tax, Medicaid Reimb.)	500,000
Miscellaneous Non Recurring	1,101

<u>Total Local Estimated Receipts</u>	<u>5,925,101</u>
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Other Available Funds

Enterprise Funds - Transfer	821,250
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<u>Total Other Available Funds</u>	<u>821,250</u>
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<u>Total Revenue Sources</u>	<u>16,858,775</u>
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Tax Levy

FY09 BUDGET INCREASES**Salaries**

<u>Dept #</u>	<u>Department</u>	<u>Position</u>	<u>Increase</u>
138	Administrative Services	Grant Administrator - Full Time	14,708
		Clerk - Part Time	16,900
		Supervisor-Admin Service/Personnel	3,500
141	Assessors	Overtime	1,375
145	Treasurer/Collector	Sr. Clerk - Billing Coordinator	5,000
220	Fire Department	Negotiated Contract	304,754 *
292	Canine Control	Canine Officer/Parking Enforcement	1,500
		Part Time Help	2,500
		Overtime	1,000
510	Health	Director Public Health	4,000
610	Library	Salaries	<u>64,000 *</u>
		Total Salary Increases	<u>419,237</u>

Expenses

<u>Dept #</u>	<u>Department</u>	<u>Line Item</u>	<u>Increase</u>
145	Treasurer	Medicare Taxes	45,000
155	Data Processing	Computer Services	10,000
171	Conservation	Aquatic Control	9,700
411	Engineering	Professional Services (70,000) eliminated salary of 60,500	9,500
424	Electrical Service	Street Lights	11,000
		Public Building Lights	14,000
492	Building Maintenance	Maintenance	64,000
525	Recycling	Rubbish Removal	25,000
610	Library	Expenses	38,724

611	Public Health	Contributions Retirement	110,045
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Fiscal Year 2009 Departmental Budget Summary

<u>Dept. Number</u>	<u>Department Name</u>	<u>Fiscal Year 2008 REVISED BUDGET</u>	<u>Fiscal Year 2009 Managers Recommendation</u>	<u>Increase (Decrease)</u>
General Government				
114	MODERATOR	0.00	0.00	0.00
122	BOARD OF SELECTMEN	29,504.00	28,944.00	(560.00)
123	TOWN MANAGER	337,089.00	337,089.00	0.00
128	COMMUNITY DEVELOPMENT	0.00	0.00	0.00
131	FINANCE COMMITTEE	1,500.00	1,500.00	0.00
135	ACCOUNTING	278,569.00	278,228.00	(341.00)
138	ADMINISTRATIVE SERVICES	129,510.00	163,437.00	33,927.00
141	ASSESSORS	256,402.00	258,987.00	2,585.00
145	TREASURER/COLLECTOR	556,878.00	627,205.00	70,327.00
151	LEGAL	191,694.00	192,075.00	381.00
155	DATA PROCESSING	146,127.00	156,853.00	10,726.00
161	TOWN CLERK	107,440.00	100,792.00	(6,648.00)
162	ELECTIONS & REGISTRATION	94,445.00	97,070.00	2,625.00
171	CONSERVATION COMMISSION	43,726.00	53,426.00	9,700.00
175	PLANNING BOARD	54,629.00	54,629.00	0.00
176	BOARD OF APPEALS	28,545.00	28,568.00	23.00
Public Safety				
210	POLICE DEPARTMENT	5,160,973.00	5,299,960.00	138,987.00
220	FIRE DEPARTMENT	3,178,167.00	3,499,593.00	321,426.00
241	BUILDING DEPARTMENT	149,978.00	149,563.00	(415.00)
243	PLUMBING	38,440.00	38,440.00	0.00
244	WEIGHTS & MEASURES	10,224.00	10,224.00	0.00
245	ELECTRICAL	52,872.00	39,167.00	(13,705.00)
249	ZONING/CODE ENFORCEMENT	1.00	1.00	0.00
291	EMERGENCY MANAGEMENT	13,680.00	15,200.00	1,520.00
292	CANINE CONTROL	57,239.00	63,971.00	6,732.00

Fiscal Year 2009 Departmental Budget Summary

<u>Dept. Number</u>	<u>Department Name</u>	<u>Fiscal Year 2008 REVISED BUDGET</u>	<u>Fiscal Year 2009 Managers Recommendation</u>	<u>Increase (Decrease)</u>
294	FORESTRY	142,888.00	148,400.00	5,512.00
295	HARBORMASTER	1.00	1.00	0.00
299	DISPATCHERS	668,112.00	660,469.00	(7,643.00)
Education				
300	SCHOOL DEPARTMENT	21,645,829.00	22,475,250.00	829,421.00
302	VOCATIONAL SCHOOL	1,864,020.00	1,861,097.00	(2,923.00)
Public Works				
410	PUBLIC WORKS ADMINISTRATION	252,126.00	241,754.00	(10,372.00)
411	ENGINEERING	63,830.00	72,250.00	8,420.00
420	HIGHWAY DEPARTMENT	589,143.00	595,643.00	6,500.00
424	ELECTRICAL SERVICE	590,000.00	615,000.00	25,000.00
483	MOTOR POOL	71,773.00	53,976.00	(17,797.00)
484	MOTOR VEHICLE MAINTENANCE	38,500.00	38,500.00	0.00
491	CEMETERY	214,070.00	215,070.00	1,000.00
492	BUILDING MAINTENANCE & CONST.	406,170.00	407,670.00	1,500.00
493	BUILDING MAINTENANCE	611,000.00	697,600.00	86,600.00
Health & Human Services				
510	HEALTH DEPARTMENT	155,684.00	160,366.00	4,682.00
525	RECYCLING DEPARTMENT	1,683,065.00	1,714,523.00	31,458.00
541	COUNCIL ON AGING	9.00	9.00	0.00
543	VETERANS BENEFITS	84,688.00	84,688.00	0.00
561	HANDICAP COMMISSION	430.00	430.00	0.00
Culture & Recreation				
610	LIBRARY	297,271.00	400,000.00	102,729.00
631	RECREATION & YOUTH	4.00	4.00	0.00
650	PARKS DEPARTMENT	188,075.00	188,170.00	95.00
655	VITALE PARK	25,181.00	25,181.00	0.00
690	FAIR HOUSING COMMISSION	300.00	300.00	0.00

Fiscal Year 2009 Departmental Budget Summary

<u>Dept. Number</u>	<u>Department Name</u>	<u>Fiscal Year 2008 REVISED BUDGET</u>	<u>Fiscal Year 2009 Managers Recommendation</u>	<u>Increase (Decrease)</u>
692	HOLIDAYS & CELEBRATIONS	2.00	2.00	0.00
Other Expenses				
710	RETIREMENT OF DEBT	2,234,000.00	2,260,000.00	26,000.00
751	INTEREST ON LONG TERM DEBT	864,396.00	831,809.00	(32,587.00)
911	CONTRIBUTORY RETIREMENT	3,723,400.00	3,834,245.00	110,845.00
912	NONCONTRIBUTORY PENSIONS	46,348.00	46,348.00	0.00
945	PROPERTY & LIABILITY INSURANCE	759,480.00	756,293.00	(3,187.00)
945	HEALTH INSURANCE	8,337,592.00	8,612,465.00	274,873.00
945	UNEMPLOYMENT INSURANCE	250,000.00	125,000.00	(125,000.00)
945	WORKERS COMPENSATION	173,250.00	173,250.00	0.00
Capital				
932	POLICE DEPT VEHICLE	47,000.00	0.00	(47,000.00)
TOTAL OPERATING BUDGET:		56,945,269.00	58,790,684.00	1,845,416.00
SPECIAL ARTICLES				
TOTAL SPECIAL ARTICLES:		0.00	0.00	0.00
GRAND TOTAL FY2009 BUDGET:		56,945,269.00	58,790,684.00	1,845,416.00

TOWN OF SAUGUS
NET SCHOOL SPENDING * PRELIMINARY PER DOE ESTIMATE
FISCAL YEAR 2009

FY2009 NET SCHOOL SPENDING REQUIREMENT PER MASSACHUSETTS DEPARTMENT OF EDUCATION:	\$ 26,947,429.00
LESS: INDIRECT COSTS OF SCHOOL DEPARTMENT PAID BY THE TOWN IN ACCORDANCE WITH SCHOOL/MUNICIPAL AGREEMENT	
Health Insurance Active & Retired Employees:	\$ 4,464,212.00
Pension:	\$ 727,037.00
Maintenance:	\$ 455,700.00
Pupil Support Services:	\$ -
Administration:	\$ 295,305.00
Other Insurance:	\$ 203,000.00
Worker's Compensation:	\$ 51,600.00
Medicare:	\$ 263,000.00
School Choice Sending Tuition:	\$ 25,000.00
Charter School Sending Tuition:	\$ 785,484.00
Essex County Tech Sending Tuition:	\$ 144,919.00
Sub Total:	\$ 7,415,257.00
Regional School Assessment:	\$ 1,861,097.00
Total Indirect Costs:	\$ 9,276,354.00
AMOUNT TO BE APPROPRIATED BY TOWN TO MEET NET SCHOOL SPENDING:	\$ 19,532,172.00
SCHOOL DEPARTMENT FY2009 BUDGET APPROPRIATION:	\$ 22,475,250.00
ADDITIONAL SCHOOL FUNDING OVER NET SCHOOL SPENDING REQUIREMENT:	\$ 2,943,078.00
FY2009 FOUNDATION BUDGET:	\$ 25,756,506.00
Amount Saugus should be spending to provide a quality education for their students per Department of Education	
FISCAL YEAR 2009 SCHOOL APPROPRIATION:	\$ 22,475,250.00

**Massachusetts Department of Education
Office of School Finance**

**Preliminary Chapter 70 FY09
Regional District Summary**

LEA	District	foundation enrollment	foundation budget	minimum contribution	chapter 70 aid	required net school spending
406 NORTHAMPTON SMITH	999 INDEPENDENT	134	2,111,565	1,581,883	954,661	2,536,544
852 NASHOBA VALLEY	999 TOTAL	496	7,033,183	4,130,123	2,903,060	7,033,183
853 NORTHEAST METROPOLITAN	57 CHELSEA	205	2,978,144	500,735		
853 NORTHEAST METROPOLITAN	165 MALDEN	218	3,167,002	1,217,003		
853 NORTHEAST METROPOLITAN	178 MELROSE	68	987,872	741,668		
853 NORTHEAST METROPOLITAN	217 NORTH READING	34	493,936	359,510		
853 NORTHEAST METROPOLITAN	246 READING	33	479,409	353,897		
853 NORTHEAST METROPOLITAN	248 REVERE	242	3,515,663	1,552,868		
853 NORTHEAST METROPOLITAN	262 SAUGUS	145	2,106,492	1,861,097		
853 NORTHEAST METROPOLITAN	284 STONEHAM	46	668,266	580,300		
853 NORTHEAST METROPOLITAN	305 WAKEFIELD	72	1,045,982	892,935		
853 NORTHEAST METROPOLITAN	344 WINCHESTER	6	87,165	73,032		
853 NORTHEAST METROPOLITAN	346 WINTHROP	51	740,904	510,837		
853 NORTHEAST METROPOLITAN	347 WOBURN	86	1,249,368	1,109,870		
853 NORTHEAST METROPOLITAN	999 TOTAL	1,206	17,520,203	9,753,752	7,766,451	17,520,203
854 NORTH SHORE	30 BEVERLY	101	1,410,131	1,218,832		
854 NORTH SHORE	38 BOXFORD	9	125,655	100,009		
854 NORTH SHORE	71 DANVERS	71	991,280	902,354		
854 NORTH SHORE	92 ESSEX	8	111,694	97,715		
854 NORTH SHORE	107 GLOUCESTER	56	781,855	665,051		
854 NORTH SHORE	119 HAMILTON	9	125,655	104,053		
854 NORTH SHORE	164 LYNNFIELD	7	97,732	76,194		
854 NORTH SHORE	166 MANCHESTER	2	27,923	25,781		
854 NORTH SHORE	168 MARBLEHEAD	10	139,617	113,372		
854 NORTH SHORE	184 MIDDLETON	19	265,272	201,141		
854 NORTH SHORE	196 NAHANT	5	69,808	62,882		
854 NORTH SHORE	252 ROCKPORT	9	125,655	112,952		
854 NORTH SHORE	258 SALEM	117	1,633,518	1,110,851		
854 NORTH SHORE	291 SWAMPSCOTT	17	237,349	207,271		
854 NORTH SHORE	298 TOPSFIELD	2	27,923	21,688		
854 NORTH SHORE	320 WENHAM	1	13,962	10,320		
854 NORTH SHORE	999 TOTAL	443	6,185,029	5,030,466	1,649,764	6,680,230

**Massachusetts Department of Revenue
Division of Local Services
FY2009 Local Aid Estimates**

SAUGUS

	FY08 Cherry Sheet Estimate	FY09 Governor's Budget (House 2)	Difference
Education:			
Chapter 70	3,997,139	4,191,423	194,284
School Transportation	0	0	0
Retired Teachers' Pensions	0	0	0
Charter Tuition Assessment Reimbursement	234,923	325,155	90,232
Offset Receipts:			
School Lunch	15,195	14,869	(326)
School Choice Receiving Tuition	0	0	0
Sub-Total, All Education Items	4,247,257	4,531,447	284,190
General Government:			
Lottery Aid	2,782,000	2,412,605	(369,395)
Gaming Proceeds for Lottery Gap	0	369,395	369,395
Total Lottery Aid	2,782,000	2,782,000	0
Additional Assistance	1,784,087	1,784,087	0
Local Share of Racing Taxes	0	0	0
Regional Public Libraries	0	0	0
Police Career Incentive	220,767	239,074	18,307
Urban Renewal Projects	0	0	0
Veterans' Benefits	48,058	49,317	1,259
Exempt: Vets, Blind & Surviving Spouses	106,419	106,449	30
Exemptions: Elderly	28,614	29,116	502
State Owned Land	3,753	4,027	274
Offset Receipts:			
Public Libraries	32,330	32,330	0
Sub-Total, All General Government	5,006,028	5,026,400	20,372
Total Estimated Receipts	9,253,285	9,557,847	304,562

FY2009 Local Aid Assessments SAUGUS

	FY08 Cherry Sheet Estimate	FY09 Governor's Budget (House 2)	Difference
County Assessments	0	0	0
State Assessments and Charges:			
Retired Employees Health Insurance	0	0	0
Retired Teachers Health Insurance	1,699,790	43,146	(1,656,644)
Mosquito Control Projects	44,876	45,462	586
Air Pollution Districts	7,696	7,893	197
Metropolitan Area Planning Council	7,793	7,945	152
Old Colony Planning Council	0	0	0
RMV Non-Renewal Surcharge	19,400	24,200	4,800
Sub-Total, State Assessments	1,779,555	128,646	(1,650,909)
Transportation Authorities:			
MBTA	541,890	546,310	4,420
Boston Metro. Transit District	0	0	0
Regional Transit	0	0	0
Sub-Total, Transportation Authorities	541,890	546,310	4,420
Annual Charges Against Receipts:			
Multi-Year Repayment Programs	0	0	0
Special Education	945	4,050	3,105
STRAP Repayments	0	0	0
Sub-Total, Annual Charges	945	4,050	3,105
Tuition Assessments			
School Choice Sending Tuition	15,000	25,000	10,000
Charter School Sending Tuition	610,904	785,484	174,580
Essex County Tech Sending Tuition	174,898	144,919	(29,979)
Sub-Total, Tuition Assessments	800,802	955,403	154,601
Total Estimated Charges	3,123,192	1,634,409	(1,488,783)

For information about how the estimates were determined and what may cause them to change, click: [Local Aid Estimate Program Summary](#).

Please note that final Charter School and School Choice assessments may change significantly when updated to reflect spring enrollment data and final tuition rates.



TOWN OF SAUGUS

TOWN HALL
298 CENTRAL STREET
SAUGUS, MASSACHUSETTS 01906

Wendy A. Hatch
Treasurer/Collector

Telephone: (781) 231-4135

TO: Ron Keohan, Deputy Assessor

FROM: Wendy A. Hatch, Treasurer/CMMC *W.A.H.*

DATE: February 4, 2008

SUBJECT: Debt Exclusion – Fiscal 2009

Please find below the debt exclusion principal and interest to be used in calculation of the Fiscal 2009 Levy Limit.

Veterans Memorial School	
Principal	\$ 600,000.00
Interest	\$ 368,562.52
May 2004 Debt Exclusion Vote	
Capital Improvement	
Principal	\$1,040,000.00
Interest	\$ 238,382.50
Municipal Purpose Loan	
Principal	\$ 265,000.00
Interest	<u>\$ 107,987.52</u>
Fire Truck	
Principal	\$ 90,000.00
Interest	\$ 20,767.50
Gross Total	\$2,730,700.04
Less: SBAB Reimbursement	<u>\$ 554,577.00</u>
Net Total	<u>\$2,176,123.04</u>

Please note that the SBAB reimbursement has decreased beginning in Fiscal 2009 as a result of

Massachusetts School Building Authority

Timothy P. Cahill
Chairman, State Treasurer

Katherine B. Craven
Executive Director

Via E-mail

July 10, 2007

Ms. Wendy Hatch
Treasurer
Town of Saugus
298 Central Street
Saugus, MA 01906

Re: Project #C20033830 : The Veteran's Memorial Elementary School

Dear Ms. Hatch,

This letter will serve as notice to you of the final audit results and final grant payment for Project #C20033830, the Veteran's Memorial Elementary School, from the Massachusetts School Building Authority in accordance with chapter 208 of the Acts of 2004, as authorized by the Board of the Authority.

The results of the audit are included in the attached report. The Veteran's Memorial Elementary School Project was approved by the Department of Education's Board in Fiscal Year 2003 at a reimbursement rate of 67%. The following is a summary of the audit findings, the details of which are included in the attached report:

Construction:	
Original Estimate	\$12,592,320
Final Construction Costs Submitted	11,890,908
Eligible MSBA Construction Costs	11,841,086
Interest:	
Original Estimate	10,311,299
Final Interest Costs Submitted	6,318,560
Eligible MSBA Interest	6,300,736
TOTAL ELIGIBLE PROJECT COSTS:	18,141,822
TOTAL GRANT FROM MSBA:	12,155,020

Saugus to the Authority may be affected. Also, pursuant to M.G.L. c. 70B, § 15, a city, town or regional school district must provide notice to the Authority of any sale, lease or removal from service of an assisted school building.

In Fiscal Year 2004 through 2007, the Town received \$3,069,084 in grant funds for the Veteran's Memorial Elementary School Project. The Fiscal Year 2008 payment totals \$767,271. The remaining grant amount will be paid in installments of \$554,577 beginning Fiscal Year 2009 in order to match the Town's bond payments related to this project. The grant amount totals \$12,155,020. This amount is based on the Authority's share (67%) of the final eligible audited construction costs of \$11,841,086 and final eligible audited interest costs of \$6,300,736.

We are pleased to provide you with this grant amount. Please do not hesitate to contact me or Joanna Aalto, Controller/Director of Audits, if you have any questions at (617) 720-4466.

Very truly yours,

Katherine P. Craven

Katherine P. Craven
Executive Director

cc: Senator Thomas M. McGee
Representative Mark V. Falzone
Representative Kathi Ann Reinstein
Mr. Andrew R. Bisignani, Town Manager
Mr. Peter Rosetti, Chairman, Board of Selectmen
Mr. Keith Manville, Superintendent of Schools
Mr. Tony Rassias, Department of Revenue

Attachment

ACTUAL EXPENDITURES BY FISCAL YEAR					Revised	FY2009 Budget	FY2009 Budget	FY2009 Budget
6/30/2005	6/30/2006	6/30/2007	12/31/2007		Budget		Town Manager	Board of
					FY2008	Dept Request	Recommend	Selectmen
								Recommend
MODERATOR								
EXPENSES								
0100.0000.114.000000.5751								
GENERAL EXPENSE	25	0	0	0	0	25	0	
TOTAL EXPENSES	<u>25</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>0</u>	
TOTAL MODERATOR	25	0	0	0	0	25	0	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
BOARD OF SELECTMEN								
SALARIES								
0100.0000.122.000000.5110								
CHAIRMAN	1,300	1,300	758	0	0	0	0	
0100.0000.122.000000.5111								
BOARD MEMBERS	4,800	4,800	2,800	0	0	0	0	
0100.0000.122.000000.5112								
CLERK	<u>24,844</u>	<u>25,336</u>	<u>25,244</u>	<u>10,779</u>	<u>25,844</u>	<u>25,844</u>	<u>25,844</u>	
TOTAL SALARIES	30,944	31,436	28,803	10,779	25,844	25,844	25,844	
EXPENSES								
0100.0000.122.000000.5241								
OFFICE MACHINE MAINTENANCE	300	0	0	0	300	300	300	
0100.0000.122.000000.5301								
ADVERTISING	2,500	1,809	742	208	2,500	1,500	1,500	
0100.0000.122.000000.5302								
PRINTING AND REPRODUCTION	200	74	60	95	200	200	200	
0100.0000.122.000000.5421								
OFFICE SUPPLIES	700	119	682	139	560	1,000	1,000	
0100.0000.122.000000.5721								
ASSOCIATION DUES (SEGR)	100	75	0	0	100	100	100	
0100.0000.122.000000.5750								
PERSONAL EXPENSE REIMBURSE	2,900	2,912	1,692	0	0	0	0	
0100.0000.122.000000.5752								
ADMIN EXPENSE (SEGR)	500	76	0	0	0	0	0	
0100.0000.122.000000.5753 Moved from Town Manager budget)								
ANNUAL REPORT (SEGR)	<u>1,000</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENSES	<u>8,200</u>	<u>5,065</u>	<u>3,176</u>	<u>441</u>	<u>3,660</u>	<u>3,100</u>	<u>3,100</u>	
TOTAL BOARD OF SELECTMEN	39,144	36,501	31,978	11,220	29,504	28,944	28,944	

ACTUAL EXPENDITURES BY FISCAL YEAR

6/30/2005 6/30/2006 6/30/2007 12/31/2007

**Revised
Budget
FY2008**

**FY2009 Budget
Dept Request**

**FY2009 Budget
Town Manager
Recommend**

**Board of
Selectmen
Recommend**

TOWN MANAGER

SALARIES

0100.0000.123.000000.5110							
TOWN MANAGER	90,000	93,199	95,847	43,070	100,235	105,592	105,592
0100.0000.123.000000.5111							
CHIEF ADMINISTRATIVE AIDE	42,028	42,027	45,100	20,943	45,614	45,447	45,447
0100.0000.123.000000.5129							
TEMPORARY HELP (SEGR)	5,000	3,917	5,000	0	0	2,500	2,500
0100.0000.123.000000.5141							
LONGEVITY	350	350	500	550	550	1,050	1,050
0100.0000.123.000000.5162							
ACCRUED SICK LEAVE	6,077	0	0	0	0	0	0
0100.0000.123.000000.5164							
EDUCATION INCENTIVE	<u>0</u>	<u>0</u>	<u>98</u>	<u>1,723</u>	<u>3,944</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES	143,455	139,493	146,546	66,286	150,343	154,589	154,589

EXPENSES

0100.0000.123.000000.5241							
OFFICE MACHINE MAINTENANCE	2,800	2,800	2,308	108	2,800	2,800	2,800
0100.0000.123.000000.5300							
PROF SERVICE - HAWC	3,000	3,000	3,000	3,000	3,000	3,000	3,000
0100.0000.123.000000.5301							
ADVERTISING	699	500	78	0	700	700	700
0100.0000.123.000000.5302							
PRINTING AND REPRODUCTION	4,000	3,871	3,956	1,348	4,000	4,000	4,000
0100.0000.123.000000.5304							
POSTAGE	60,000	55,043	58,847	25,961	68,000	68,000	68,000
0100.0000.123.000000.5305							
TELEPHONE	90,000	86,619	85,300	33,877	90,000	90,000	90,000
0100.0000.123.000000.5342							
PERSONNEL REVIEW(SEGR)	0	0	9,993	0	0	0	0
0100.0000.123.000000.5421							
OFFICE SUPPLIES	1,000	1,234	450	268	800	800	800
0100.0000.123.000000.5721							
ASSOCIATION DUES (SEGR)	5,200	5,178	5,178	5,200	5,200	5,300	5,300
0100.0000.123.000000.5750							
PERSONAL EXPENSE REIMBURSE	5,000	5,164	6,000	2,654	6,000	6,000	6,000
0100.0000.123.000000.5752							
ADMIN EXPENSE (SEGR)	2,000	583	686	75	2,000	1,900	1,900

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised Budget FY2008	FY2009 Budget Dept Request	FY2009 Budget Town Manager Recommend	Board of Selectmen Recommend
	6/30/2005	6/30/2006	6/30/2007	12/31/2007				
0100.0000.123.000000.5785								
RESERVE CONTRACT NEGOTIATION	<u>0</u>	<u>0</u>	<u>85,228</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENSES	173,699	163,993	261,024	72,491	182,500	182,500	182,500	
TOTAL TOWN MANAGER	317,154	303,486	407,569	138,777	332,843	337,089	337,089	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
FINANCE COMMITTEE								
SALARIES								
0100.0000.131.000000.5112								
RECORDING SECRETARY	<u>1,000</u>	<u>1,000</u>	<u>664</u>	<u>333</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
TOTAL SALARY	1,000	1,000	664	333	1,000	1,000	1,000	
EXPENSES								
0100.0000.131.000000.5309								
CONFERENCES & SEMINARS(SEGR)	200	0	0	0	0	0	0	
0100.0000.131.000000.5721								
ASSOCIATION DUES (SEGR)	260	260	0	0	0	0	0	
0100.0000.131.000000.5754								
FINANCE COMMITTEE REPORT (SE	800	166	202	0	500	500	500	
0100.0000.131.000000.5755								
RESERVED FUND (SEGR)	<u>42,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENSES	43,660	426	202	0	500	500	500	
TOTAL FINANCE COMMITTEE	44,660	1,426	866	333	1,500	1,500	1,500	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
ACCOUNTING								
SALARIES								
0100.0000.135.000000.5110								
TOWN ACCOUNTANT	68,501	67,014	69,500	31,740	70,113	70,113	70,113	
0100.0000.135.000000.5111								
ASSISTANT TOWN ACCOUNTANT	44,000	43,103	48,789	22,433	48,269	48,269	48,269	
0100.0000.135.000000.5112								
PAYROLL COORDINATOR	46,001	50,114	45,500	20,656	47,059	48,269	48,269	
0100.0000.135.000000.5113								
ACCOUNT CLERK (restore to full time)	40,000	37,833	36,765	14,541	32,878	42,827	42,827	
0100.0000.135.000000.5131								
OVERTIME(SEGR)	0	849	4,999	0	0	0	0	
0100.0000.135.000000.5141								
LONGEVITY	450	450	450	500	500	500	500	
0100.0000.135.000000.5162								
ACCRUED SICK LEAVE	<u>5,792</u>	<u>5,792</u>	<u>18,199</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SALARIES	204,744	205,155	224,202	89,870	198,819	209,978	209,978	
EXPENSES								
0100.0000.135.000000.5241								
OFFICE MACHINE MAINTENANCE	1,000	731	981	229	1,000	1,000	1,000	
0100.0000.135.000000.5300								
PROFESSIONAL SERVICES	42,000	48,000	48,000	55,000	55,000	58,500	58,500	
0100.0000.135.000000.5302								
PRINTING AND REPRODUCTION	600	970	1,000	16	1,000	1,000	1,000	
0100.0000.135.000000.5310								
EMPLOYEE TRAINING	500	600	577	525	600	600	600	
0100.0000.135.000000.5421								
OFFICE SUPPLIES	1,200	2,000	2,481	1,719	2,000	2,000	2,000	
0100.0000.135.000000.5721								
ASSOCIATION DUES (SEGR)	100	140	120	100	150	150	150	
0100.0000.135.000000.5790								
GASB 45 OPEB LIABILITY (SEGR)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>5,000</u>	<u>5,000</u>	
TOTAL EXPENSES	<u>45,400</u>	<u>52,441</u>	<u>53,159</u>	<u>57,588</u>	<u>79,750</u>	<u>68,250</u>	<u>68,250</u>	
TOTAL ACCOUNTING	250,144	257,597	277,361	147,458	278,569	278,228	278,228	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
ADMINISTRATIVE SERVICES								
SALARIES								
0100.0000.138.000000.5110								
DIRECTOR OF ADMIN. SERVICE	1	0	0	0	1	1	1	
0100.0000.138.000000.5111								
GRANT ADMINISTRATOR (Full Time)	36,250	37,750	31,568	12,596	25,192	39,900	39,900	
0100.0000.138.000000.5112								
SUPERVISOR ADMIN SRVS/PERSONEL	36,250	36,249	41,098	22,115	50,385	53,912	53,912	
0100.0000.138.000000.5113								
PURCHASING ASSISTANT	37,751	39,250	43,832	18,577	43,532	42,324	42,324	
0100.0000.138.000000.5114								
CLERK - PART TIME					0	16,900	16,900	
0100.0000.138.000000.5141								
LONGEVITY	<u>750</u>	<u>750</u>	<u>950</u>	<u>550</u>	<u>550</u>	<u>550</u>	<u>550</u>	
TOTAL SALARIES	111,002	113,999	117,448	53,839	119,660	153,587	153,587	
EXPENSES								
0100.0000.138.000000.5300								
PROFESSIONAL SERVICES	5,000	5,250	0	0	5,000	5,000	5,000	
0100.0000.138.000000.5301								
ADVERTISING	500	461	1,000	718	1,000	1,000	1,000	
0100.0000.138.000000.5302								
PRINTING AND REPRODUCTION	2,000	1,705	1,681	447	1,750	1,750	1,750	
0100.0000.138.000000.5309								
CONFERENCES & SEMINARS(SEGR)	100	100	0	29	100	100	100	
0100.0000.138.000000.5310								
EMPLOYEE TRAINING	225	43	4,950	0	0	0	0	
0100.0000.138.000000.5421								
OFFICE SUPPLIES	1,000	652	915	715	800	800	800	
0100.0000.138.000000.5502								
PUBLICATIONS	390	299	214	0	400	400	400	
0100.0000.138.000000.5710								
IN-STATE TRAVEL	250	16	0	0	0	0	0	
0100.0000.138.000000.5721								
ASSOCIATION DUES (SEGR)	<u>785</u>	<u>270</u>	<u>754</u>	<u>120</u>	<u>800</u>	<u>800</u>	<u>800</u>	
TOTAL EXPENSES	10,250	8,794	9,514	2,028	9,850	9,850	9,850	
TOTAL ADMINISTRATIVE SERVICES	121,252	122,794	126,962	55,867	129,510	163,437	163,437	

ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget	FY2009 Budget	Town Manager	Selectmen
				FY2008	Dept Request	Recommend	Recommend

ASSESSORS

SALARIES

0100.0000.141.000000.5110							
DEPUTY ASSESSOR	63,493	68,500	69,500	30,740	70,113	72,216	70,113
0100.0000.141.000000.5111							
ASSISTANT DEPUTY ASSESSOR	0	0	45,943	20,937	47,059	48,269	48,269
0100.0000.141.000000.5112							
PRINCIPAL CLERK	73,800	76,800	40,768	18,471	41,114	41,114	41,114
0100.0000.141.000000.5131							
OVERTIME(SEGR)	0	0	2,253	290	625	2,000	2,000
0100.0000.141.000000.5141							
LONGEVITY	400	350	500	550	550	550	550
0100.0000.141.000000.5162							
ACCRUED SICK LEAVE	4,112	4,112	0	0	0	0	0
0100.0000.141.000000.5164							
EDUCATION INCENTIVE	0	0	792	361	816	816	816
0100.0000.141.000000.5180							
BOARD OF ASSESSORS	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>1,250</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
TOTAL SALARIES	144,805	152,762	162,757	72,599	163,277	167,965	165,862

EXPENSES

0100.0000.141.000000.5241							
OFFICE MACHINE MAINTENANCE	2,375	1,457	1,268	1,282	2,375	2,375	2,375
0100.0000.141.000000.5301							
ADVERTISING	150	0	0	0	150	150	150
0100.0000.141.000000.5302							
PRINTING AND REPRODUCTION	800	782	261	0	800	800	800
0100.0000.141.000000.5313							
CONTINUING EDUCATION (SEGR)	2,600	2,100	2,420	1,038	2,600	2,600	2,600
0100.0000.141.000000.5314							
BINDING	700	510	510	0	700	700	700
0100.0000.141.000000.5315							
MAP REPRODUCTION	2,600	2,428	490	0	2,600	2,600	2,600
0100.0000.141.000000.5316							
SEARCHING RECORDS	400	221	94	35	400	400	400
0100.0000.141.000000.5317							
PROPERTY APPRAISAL SERVICE	64,800	53,402	51,529	14,643	75,000	75,000	75,000
0100.0000.141.000000.5421							
OFFICE SUPPLIES	2,500	2,375	2,482	1,980	2,000	2,000	2,000

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
0100.0000.141.000000.5502								
PUBLICATIONS	600	594	311	599	600	600	600	
0100.0000.141.000000.5503								
SOFTWARE LICENSES (SEGR)	3,300	3,262	0	2,208	3,300	3,300	3,300	
0100.0000.141.000000.5504								
COMPUTER SOFTWARE (SEGR)	2,000	300	1,868	0	2,000	2,000	2,000	
0100.0000.141.000000.5710								
IN-STATE TRAVEL	900	900	785	0	0	0	0	
0100.0000.141.000000.5721								
ASSOCIATION DUES (SEGR)	<u>600</u>	<u>583</u>	<u>445</u>	<u>525</u>	<u>600</u>	<u>600</u>	<u>600</u>	
TOTAL EXPENSES	84,325	68,914	62,464	22,310	93,125	93,125	93,125	
TOTAL ASSESSORS	229,130	221,676	225,221	94,909	256,402	261,090	258,987	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
TREASURER								
SALARIES								
0100.0000.145.000000.5110								
TREASURER-COLLECTOR	63,493	68,500	70,093	30,740	70,113	70,113	70,113	
0100.0000.145.000000.5111								
ASSISTANT TAX COLLECTOR	44,000	44,000	56,634	21,186	48,268	48,268	48,268	
0100.0000.145.000000.5112								
SENIOR CLERK & TYPIST	36,250	36,250	37,750	17,228	39,250	40,505	40,505	
0100.0000.145.000000.5113								
SR CLERK W/S BILLING COORDINATOR	0	36,188	38,168	17,228	39,250	44,388	44,388	
0100.0000.145.000000.5114								
SR. CLERK & TYPIST(shared w/Appeals)	19,863	19,671	19,439	0	20,230	20,253	20,253	
0100.0000.145.000000.5115								
SENIOR CLERK & TYPIST	36,250	0	0	0	0	0	0	
0100.0000.145.000000.5141								
LONGEVITY	1,950	1,700	2,050	2,350	2,350	2,950	2,950	
0100.0000.145.000000.5162								
ACCRUED SICK LEAVE	4,940	4,940	0	0	0	18,423	18,423	
0100.0000.145.000000.5164								
EDUCATION INCENTIVE	<u>0</u>	<u>0</u>	<u>1,442</u>	<u>345</u>	<u>1,492</u>	<u>880</u>	<u>880</u>	
TOTAL SALARIES	206,746	211,249	225,576	89,077	220,953	245,780	245,780	
EXPENSES								
0100.0000.145.000000.5241								
OFFICE MACHINE MAINTENANCE	1,000	1,000	1,345	1,238	1,500	1,500	1,500	
0100.0000.145.000000.5301								
ADVERTISING	5,000	2,509	3,464	2,825	3,500	3,500	3,500	
0100.0000.145.000000.5302								
PRINTING AND REPRODUCTION	1,955	567	969	572	1,500	1,500	1,500	
0100.0000.145.000000.5318								
BANK ADVISORY FEE	2,500	551	2,300	0	2,500	2,500	2,500	
0100.0000.145.000000.5319								
TAX TITLE FORECLOSURES	20,000	19,817	24,829	16,455	25,000	35,000	25,000	
0100.0000.145.000000.5421								
OFFICE SUPPLIES	1,400	1,316	1,245	795	1,120	1,120	1,120	
0100.0000.145.000000.5710								
IN-STATE TRAVEL	1,000	1,040	716	18	0	0	0	
0100.0000.145.000000.5721								
ASSOCIATION DUES (SEGR)	230	180	0	180	180	180	180	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
0100.0000.145.000000.5756								
RECORDING FEE	1,000	0	0	0	0	0	0	
0100.0000.145.000000.5757								
BOND FEE	625	0	625	0	625	625	625	
0100.0000.145.000000.5758								
CERTIFICATION OF TOWN NOTE	100	0	0	0	0	500	500	
0100.0000.145.000000.5782								
MEDICARE TAXES	<u>250,000</u>	<u>340,888</u>	<u>360,316</u>	<u>108,832</u>	<u>300,000</u>	<u>345,000</u>	<u>345,000</u>	
TOTAL EXPENSES	284,810	367,868	395,810	130,916	335,925	391,425	381,425	
TOTAL TREASURER/COLLECTOR	491,556	579,117	621,386	219,993	556,878	637,205	627,205	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
LEGAL								
SALARIES								
0100.0000.151.000000.5110 TOWN COUNSEL	49,494	49,616	50,304	22,250	49,494	49,875	49,875	
0100.0000.151.000000.5141 LONGEVITY	0	0	650	700	700	700	700	
0100.0000.151.000000.5164 EDUCATION INCENTIVE	<u>0</u>	<u>0</u>	<u>498</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SALARIES	49,494	49,616	51,452	22,950	50,194	50,575	50,575	
EXPENSES								
0100.0000.151.000000.5320 SMALL CLAIMS	3,000	909	575	500	1,000	1,000	1,000	
0100.0000.151.000000.5321 LABOR RELATIONS (SEGR)	50,000	93,565	93,764	27,590	70,000	70,000	70,000	
0100.0000.151.000000.5322 LITIGATION COSTS (SEGR)	50,000	60,560	67,746	7,964	70,000	70,000	70,000	
0100.0000.151.000000.5502 PUBLICATIONS	<u>1,000</u>	<u>557</u>	<u>797</u>	<u>500</u>	<u>500</u>	<u>1,000</u>	<u>500</u>	
TOTAL EXPENSES	104,000	155,590	162,882	36,554	141,500	142,000	141,500	
TOTAL LEGAL	153,494	205,206	214,334	59,504	191,694	192,575	192,075	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
DATA PROCESSING								
SALARIES								
0100.0000.155.000000.5110								
M.I.S. DIRECTOR	0	<u>22,234</u>	<u>35,500</u>	<u>35,734</u>	<u>36,127</u>	<u>71,853</u>	<u>71,853</u>	
TOTAL SALARIES	0	22,234	35,500	35,734	36,127	71,853	71,853	
EXPENSES								
0100.0000.155.000000.5300								
PROFESSIONAL SERVICES	20,000	13,590	0	0	0	0	0	
0100.0000.155.000000.5323								
COMPUTER SERVICES	<u>109,000</u>	<u>81,416</u>	<u>80,997</u>	<u>27,364</u>	<u>110,000</u>	<u>85,000</u>	<u>85,000</u>	
TOTAL EXPENSES	129,000	95,006	80,997	27,364	110,000	85,000	85,000	
TOTAL DATA PROCESSING	129,000	117,240	116,496	63,097	146,127	156,853	156,853	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
TOWN CLERK								
SALARIES								
0100.0000.161.000000.5110								
TOWN CLERK	50,965	47,114	53,465	23,648	53,937	53,937	53,937	
0100.0000.161.000000.5112								
SENIOR CLERK & TYPIST	36,250	35,060	38,758	17,186	39,048	39,950	39,950	
0100.0000.161.000000.5128								
TEMPORARY HELP - CENSUS	0	0	0	1,088	7,000	0	0	
0100.0000.161.000000.5132								
ACCRUED SICK	0	0	10,056	0	0	0	0	
0100.0000.161.000000.5141								
LONGEVITY	700	700	450	550	550	550	550	
0100.0000.161.000000.5164								
EDUCATION INCENTIVE	0	0	1,069	0	0	0	0	
0100.0000.161.000000.5180								
BOARD OF REGISTRARS	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>663</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	
TOTAL SALARIES	89,415	84,375	105,298	43,135	102,035	95,937	95,937	
EXPENSES								
0100.0000.161.000000.5241								
OFFICE MACHINE MAINTENANCE	1,465	980	918	659	1,000	1,000	1,000	
0100.0000.161.000000.5302								
PRINTING AND REPRODUCTION	415	348	405	376	415	415	415	
0100.0000.161.000000.5310								
EMPLOYEE TRAINING	500	419	500	0	500	600	600	
0100.0000.161.000000.5314								
BINDING	800	739	30	152	800	800	800	
0100.0000.161.000000.5324								
CONSTABLE SERVICES	400	360	360	300	540	540	540	
0100.0000.161.000000.5421								
OFFICE SUPPLIES	500	500	500	291	400	500	500	
0100.0000.161.000000.5505								
DOG TAGS AND LICENSES	550	524	407	0	750	700	700	
0100.0000.161.000000.5721								
ASSOCIATION DUES (SEGR)	150	150	175	180	300	300	300	
0100.0000.161.000000.5757								
BOND FEE	<u>100</u>	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENSES	4,880	4,095	9,696	2,633	5,405	4,855	4,855	
TOTAL TOWN CLERK	94,295	88,470	114,993	45,768	107,440	100,792	100,792	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
ELECTIONS AND REGISTRATION								
SALARIES								
0100.0000.162.000000.5112								
SR CLERK & TYPIST/ELECTION CORD	36,250	38,493	40,076	18,738	42,600	42,600	42,600	
0100.0000.162.000000.5131								
OVERTIME(SEGR)	0	0	1,424	750	750	750	750	
0100.0000.162.000000.5141								
LONGEVITY	500	500	600	650	650	650	650	
0100.0000.162.000000.5180								
BOARD MEMBERS	<u>900</u>	<u>875</u>	<u>775</u>	<u>250</u>	<u>900</u>	<u>900</u>	<u>900</u>	
TOTAL SALARIES	37,650	39,868	42,875	20,388	44,900	44,900	44,900	
EXPENSES								
0100.0000.162.000000.5241								
OFFICE MACHINE MAINTENANCE	260	0	225	0	260	260	260	
0100.0000.162.000000.5242								
VOTING MACHINE MAINTENANCE	1,700	1,925	1,925	1,925	1,975	11,200	11,200	
0100.0000.162.000000.5302								
PRINTING AND REPRODUCTION	6,000	4,865	6,740	6,000	6,000	6,000	6,000	
0100.0000.162.000000.5401								
MATERIALS AND SUPPLIES	300	255	300	1,860	2,350	500	500	
0100.0000.162.000000.5421								
OFFICE SUPPLIES	200	113	199	34	160	160	160	
0100.0000.162.000000.5506								
CENSUS FORMS	2,500	1,710	2,202	0	2,500	2,500	2,500	
0100.0000.162.000000.5710								
IN-STATE TRAVEL	250	0	138	0	0	0	0	
0100.0000.162.000000.5751								
ELECTION TRANSP.& SETUP	600	483	333	800	800	800	800	
0100.0000.162.000000.5759								
ELECTION OFFICERS	19,500	7,802	21,392	9,607	19,500	15,000	15,000	
0100.0000.162.000000.5760								
POLICE - ELECTIONS	12,000	5,184	16,306	6,823	12,000	12,000	12,000	
0100.0000.162.000000.5761								
CUSTODIANS - ELECTIONS	2,000	1,122	2,995	1,968	2,500	2,200	2,200	
0100.0000.162.000000.5762								
RESIDENT LISTING	<u>1,500</u>	<u>1,439</u>	<u>1,495</u>	<u>0</u>	<u>1,500</u>	<u>1,550</u>	<u>1,550</u>	
TOTAL EXPENSES	47,782	24,898	54,250	29,017	49,545	52,170	52,170	
TOTAL ELECTIONS REGISTRATIONS	85,432	64,766	97,125	49,404	94,445	97,070	97,070	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
CONSERVATION COMMISSION								
SALARIES								
0100.0000.171.000000.5128								
CONSERVATION OFFICER	15,000	15,000	21,722	10,305	23,299	23,299	23,299	
0100.0000.171.000000.5129								
CONSERVATION SECRETARY	15,000	15,089	19,613	7,978	18,036	18,036	18,036	
0100.0000.171.000000.5131								
OVERTIME(SEGR)	<u>0</u>	<u>3,478</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SALARIES	30,000	33,566	41,335	18,283	41,335	41,335	41,335	
EXPENSES								
0100.0000.171.000000.5241								
OFFICE MACHINE MAINTENANCE	800	633	620	155	532	532	532	
0100.0000.171.000000.5301								
ADVERTISING	150	0	156	0	156	156	156	
0100.0000.171.000000.5302								
PRINTING AND REPRODUCTION	250	333	205	0	260	260	260	
0100.0000.171.000000.5308								
CONFERENCES AND SEMINARS	600	435	465	100	424	424	424	
0100.0000.171.000000.5421								
OFFICE SUPPLIES	500	350	264	355	416	416	416	
0100.0000.171.000000.5422								
FILM	100	52	100	0	104	104	104	
0100.0000.171.000000.5721								
ASSOCIATION DUES (SEGR)	400	325	316	50	416	416	416	
0100.0000.171.000000.5750								
PERSONAL EXPENSE REIMBURSE	<u>80</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>83</u>	83	83	
0100.0000.171.000000.5800								
AQUATIC MANAGEMENT GOLDEN HILLS PONDS						<u>9,700</u>	<u>9,700</u>	
TOTAL EXPENSES	2,880	2,129	2,126	660	2,391	12,091	12,091	
TOTAL CONSERVATION COMMISSION	32,880	35,695	43,462	18,943	43,726	53,426	53,426	



AQUATIC CONTROL TECHNOLOGY, INC.

POND AND LAKE MANAGEMENT SPECIALISTS

January 22, 2008

Town of Saugus
Department of Public Works
515 Main St.
Saugus, MA 01906

Re: Three Year (2008-2010) Proposal for Aquatic Management Program at Griswold, First & Spring Ponds at Golden Hills – Saugus, MA

Dear Town of Saugus:

Please accept this as our proposal for the continuation of the aquatic plant management program at Griswold Pond (started in 2007) and the initiation of a multi-year aquatic plant management program at First and Spring Ponds all located in the Golden Hills neighborhood located in Saugus, MA.

In 2007, a 3-year comprehensive Aquatic Management Plan was commenced in Griswold Pond, one of the three ponds located in the Golden Hills neighborhood. The 2007 Griswold Pond Aquatic Plant Management Plan focused on the control of variable watermilfoil (*Myriophyllum heterophyllum*), fanwort (*Cabomba Caroliniana*) and swollen bladderwort (*Utricularia inflata*) through the use of the USEPA/MA DAR registered herbicide Sonar AS (active ingredient fluridone). The first year of the program was successful, maintaining greater than 95% control of all of the target nuisance species throughout the summer of 2007. Follow-up management of the nuisance plant growth is planned for 2008. Plans for maintenance work to be performed at Griswold Pond in 2008 and 2009 are in detail in the 2007 Year End Report (sent to the Saugus Conservation Commission 12/10/07) and are consistent with the three-year management plants outlined below for First and Spring Ponds.

In an effort to more effectively manage invasive non-native aquatic plants throughout the entire Golden Hills pond system it has been recommended that management activities be broadened to include both the upstream (First Pond) and downstream (Spring Pond) ponds in 2008. Successful management of the non-native plants found throughout this system will help minimize plant transport between the ponds, increase overall water storage capacity and reduce seasonal deposition of decaying plant matter. Although continued management of these non-native plant species will be necessary to maintain benefits gained from the applied plant management plan, control of the non-native species should create a pond system in

Based on the initial work performed at Golden Hills, we have determined that Sonar AS (active ingredient fluridone) will best suit the initial management of the aquatic plants found in the pond system. Sonar is the only USEPA/MADAR registered herbicide that can effectively control fanwort.

Sonar is a slow acting, but very effective herbicide that works by inhibiting the synthesis of the plant's yellow pigment, carotenoid. Carotenoid acts to protect the photosynthesizing or food producing chlorophyll from photodegradation. Once the carotenoid is eliminated from the plant, the chlorophyll is exposed to direct sunlight, which causes it to breakdown. The treated plant, that is now lacking chlorophyll, is unable to produce its own food and therefore starves to death.

Treatment programs utilizing Sonar as the primary herbicide require, for maximum effectiveness, that a target concentration of active ingredient be maintained for a duration of approximately 60-90 days. Because of the short retention time of both First and Spring Ponds, and the inability to control outflow in Spring Pond, plant control with Sonar in these ponds will be more difficult than anticipated at Griswold Pond. Because of the extended contact time required for effective Sonar treatment it will be necessary to time the Sonar treatments in these waterbodies during a low flow period, which may necessitate treating later in the year than traditionally recommended. Prior to treatment of either of these ponds it would be recommended that the water levels in both First and Griswold Ponds be lowered as much as feasible to extend the retention time of the ponds for as long as possible. Sandbags may also be used in the outlet of Spring Pond to further extend the retention time of this waterbody. The flushing rate of these two basins will also require more frequent monitoring of Sonar concentrations, and will likely require that 2 or 3 applications to maintain desirable fluridone concentrations. As with the program outlined for Griswold Pond the in-lake fluridone concentrations would be using an immunoassay sample analysis. The results of the immunoassay will dictate the timing and dosage of subsequent "booster" to elevate herbicide concentrations within the targeted range. With this approach the target concentration is more easily maintained for the necessary 60-90 days and greater effectiveness is achieved.

Because Sonar is systemic, it generally provides prolonged benefits, often providing control of targeted nuisance vegetation for 2-3 years. In the case of the Golden Hills Pond system, however, where control of a variety of species is required, follow-up spot treatments with a contact herbicide such as Reward (active ingredient diquat) may be required to help prolong the benefits of the Sonar application. Reward is a fast-acting herbicide that can be used within the scope of this proposed management plan to gain control of both bladderwort and variable watermilfoil. In preparation of this proposal we have anticipated costs for follow-up treatments with Reward herbicide in 2009 and 2010, as required. Depending on the results of the 2008 Sonar treatments, follow-up Reward treatments in 2009 and 2010 may be substituted for a second round of Sonar treatments in 2010. The determination of this management decision will be made to best serve the interest of the Golden Hills neighborhood and the re-establishment of native aquatic plants in both First & Spring Ponds.

The target Sonar application rate in first and Spring for this project will be 20 ppb (parts per billion) for the initial treatment with a cumulative concentration for multiple treatments in the range of approximately 90 ppb. Following the initial application water sample will be collected and sent to SePRO for analysis to ensure that target concentrations have been achieved. Follow-up samples will be collected and analyzed two weeks after treatment to determine Sonar concentrations and reapply as necessary.

in the pond at the time of the inspection. Annual reports will be submitted to the Saugus Conservation Commission summarizing any work performed at the Pond and the results of our vegetation surveys.

SCOPE OF SERVICES

Aquatic Control Technology, Inc. will prepare and file a "License to Apply Chemicals" application with MA DEP, Office of Watershed Management. Once we are in receipt of a valid "License to Apply Chemicals", Aquatic Control's MA licensed applicators will perform the pre-treatment inspection in April/May and, if warranted and agreed to by the Commission, the initial chemical treatment tentatively in May/June. One "bump-up" Sonar treatment will be performed once the fluridone concentration drops below the target level. Additional "bump-up" treatments would be performed as required. A post-treatment inspection will be performed in August/September and the year-end report would be submitted at the end of the calendar year. The following performance schedule will be performed annually.

2008 TENTATIVE SCHEDULE OF PERFORMANCE

- File MA DEP Permit application..... March
- Pre-treatment InspectionsApril/May
- Initial Sonar AS Treatment (First & Spring)May/June
- Follow-up herbicide treatment (Griswold – ONLY) June
- First Sonar "bump-up" Treatment (First & Spring)..... June/July
- Copper-based algaecide treatments.....as required
- Post-treatment inspection.....August/September
- Year-End Report.....December/January

CLIENT RESPONSIBILITIES

It would be the Town's responsibility to comply with the following:

- Compliance and enforcement with any special conditions set forth in the Order of Conditions issued by the Saugus Conservation Commission, unless otherwise agreed to by Aquatic Control Technology, Inc.
- Notifying all shoreline owners of the treatment date(s) and water use restrictions in advance of treatment. (ACT will provide the written notifications for the distribution by the Town)
- Compliance and enforcement of the temporary water use restrictions.
- Lowering water levels in Griswold Pond and First Pond prior to the initial Sonar treatment by 12-18 inches (or to the extent possible) to retard the outflow from the pond for at least 30 days, and increase the storage capacity of First Pond to minimize chemical dilution in Griswold Pond.
- Verification that neither pond abutters or property owners downstream within ½ mile of the pond draw water from the pond or waterway for irrigation, for 30 days following all treatments with Sonar.

2008

- Prepare & File License to Apply Chemicals..... \$600
- Initial Sonar® Herbicide Treatment Program – First Pond \$2900¹
- Initial Sonar® Herbicide Treatment Program – Spring Pond..... \$2400¹
- Follow-up herbicide treatments, as necessary – Griswold Pond \$1650
- Pre/Post-Treatment inspections and Year-End Report \$2150

2008 Total \$9,700

2009

- Prepare & File License to Apply Chemicals..... \$600
- Follow-up herbicide treatments, as necessary – First Pond \$1150
- Follow-up herbicide treatments, as necessary – Spring Pond..... \$950
- Follow-up herbicide treatments, as necessary – Griswold Pond \$1650
- Pre/Post-Treatment inspections and Year-End Report \$2150

2009 Total \$6,500

2010 (First & Spring Ponds ONLY)

- Prepare & File License to Apply Chemicals..... \$400
- Follow-up herbicide treatments, as necessary – First Pond \$1150
- Follow-up herbicide treatments, as necessary – Spring Pond..... \$950
- Pre/Post-Treatment inspections and Year-End Report \$1700

2010 Total \$4,200

Three Year Total..... \$20,400

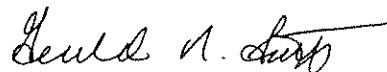
¹This price includes the initial Sonar treatment and two additional Sonar “bump-up” treatments. It also includes the cost to have SePRO analyze 8 water samples for fluridone residue analysis, so long as somebody from the Commission collects the water samples and ships them directly to SePRO (ACT to provide sample bottles and packaging/shipping material). Should we be required to collect the samples an additional \$300 survey fee would be charged for each visit.

Payment of for each task will be billed following its completion.

We appreciate your business and look forward to working with you in the year ahead. Please feel free to contact us if you have any questions.

Sincerely,

AQUATIC CONTROL TECHNOLOGY, INC.



Gerald N. Smith

ACCEPTED: TOWN OF SAUGUS

By: _____
(sign name)

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
PLANNING BOARD								
SALARIES								
0100.0000.175.000000.5112 SENIOR CLERK & TYPIST	36,250	37,750	38,950	17,759	40,459	40,459	40,459	
0100.0000.175.000000.5141 LONGEVITY	<u>0</u>	<u>350</u>	<u>450</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	
TOTAL SALARIES	36,250	38,100	39,400	18,259	40,959	40,959	40,959	
EXPENSES								
0100.0000.175.000000.5241 OFFICE MACHINE MAINTENANCE	1,170	782	642	310	700	700	700	
0100.0000.175.000000.5300 PROFESSIONAL SERVICES	10,500	6,400	7,998	4,008	8,000	8,000	8,000	
0100.0000.175.000000.5301 ADVERTISING	3,500	3,309	3,401	811	3,500	3,500	3,500	
0100.0000.175.000000.5302 PRINTING AND REPRODUCTION	500	212	320	36	500	500	500	
0100.0000.175.000000.5307 INTERNET NETWORK FEE	150	0	0	0	150	150	150	
0100.0000.175.000000.5308 CONFERENCES AND SEMINARS	500	0	80	90	500	500	500	
0100.0000.175.000000.5421 OFFICE SUPPLIES	300	260	0	0	240	240	240	
0100.0000.175.000000.5721 ASSOCIATION DUES (SEGR)	<u>80</u>	<u>80</u>	<u>0</u>	<u>0</u>	<u>80</u>	<u>80</u>	<u>80</u>	
TOTAL EXPENSES	16,700	11,044	12,441	5,254	13,670	13,670	13,670	
TOTAL PLANNING BOARD	52,950	49,144	51,841	23,513	54,629	54,629	54,629	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
BOARD OF APPEALS								
SALARIES								
0100.0000.176.000000.5128								
CLERK OF THE BOARD	5,442	2,721	2,721	1,134	3,000	3,000	3,000	
0100.0000.176.000145.5114								
SR. CLERK & TYPIST (shared w/Treasurer)	<u>16,387</u>	<u>18,080</u>	<u>19,511</u>	<u>17,759</u>	<u>20,230</u>	<u>20,253</u>	<u>20,253</u>	
TOTAL SALARIES	21,829	20,801	22,232	18,893	23,230	23,253	23,253	
EXPENSES								
0100.0000.176.000000.5301								
ADVERTISING	5,000	4,388	3,275	1,269	5,000	5,000	5,000	
0100.0000.176.000000.5308								
CONFERENCES AND SEMINARS	500	0	0	0	0	0	0	
0100.0000.176.000000.5421								
OFFICE SUPPLIES	300	244	75	0	240	240	240	
0100.0000.176.000000.5721								
ASSOCIATION DUES (SEGR)	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75</u>	<u>75</u>	<u>75</u>	
TOTAL EXPENSES	5,875	4,632	3,351	1,269	5,315	5,315	5,315	
TOTAL BOARD OF APPEALS	27,704	25,433	25,583	20,161	28,545	28,568	28,568	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
POLICE DEPARTMENT								
SALARIES								
0100.0000.210.000000.5110 POLICE CHIEF	90,347	90,346	90,346	43,708	99,578	106,903	106,903	
0100.0000.210.000000.5112 LIEUTENANTS (7)	427,308	427,348	497,166	280,346	534,412	561,094	561,094	
0100.0000.210.000000.5113 SERGEANTS (9)	486,569	477,386	548,190	302,540	608,117	640,181	640,181	
0100.0000.210.000000.5114 ADMINISTRATIVE ASSISTANT	37,024	39,265	47,969	18,955	45,017	45,017	45,017	
0100.0000.210.000000.5115 SENIOR CLERK & TYPIST	36,389	37,750	39,204	0	0	0	0	
0100.0000.210.000000.5116 SENIOR CLERK & TYPIST	33,667	37,750	40,346	19,292	42,122	42,122	42,122	
0100.0000.210.000000.5117 PATROLMEN (37)	1,668,792	1,791,203	1,898,013	760,747	1,796,654	1,794,114	1,794,114	
0100.0000.210.000000.5118 PROSECUTOR	3,173	3,173	3,250	1,452	3,484	3,484	3,484	
0100.0000.210.000000.5119 PRINCIPAL CLERK	37,042	4,733	39,600	16,819	41,114	41,114	41,114	
0100.0000.210.000000.5120 SPECIAL ASSIGNMENT	39,265	54,066	38,703	17,007	43,593	47,077	47,077	
0100.0000.210.000000.5131 OVERTIME(SEGR)	522,000	676,603	447,354	252,994	540,000	711,000	540,000	
0100.0000.210.000000.5140 HOLIDAY PAY	80,000	44,754	74,342	23,376	90,000	90,000	90,000	
0100.0000.210.000000.5141 LONGEVITY	48,708	49,467	44,757	34,896	50,821	49,243	49,243	
0100.0000.210.000000.5143 NIGHT DIFFERENTIAL	150,860	146,126	153,806	71,083	168,013	186,084	186,084	
0100.0000.210.000000.5144 WITNESS FEES	123,000	84,743	84,412	32,820	75,000	75,000	75,000	
0100.0000.210.000000.5145 SPECIAL DRUG INVESTIGATOR	9,746	8,600	9,246	3,282	11,360	11,404	11,404	
0100.0000.210.000000.5146 MECHANIC	1,700	1,778	4,838	1,210	1,935	2,903	2,903	
0100.0000.210.000000.5147 MATRON	11,960	7,399	12,863	4,319	12,000	12,000	12,000	
0100.0000.210.000000.5148								

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
JUVENILE AND SAFETY OFFICE	1,700	1,778	1,935	0	1,935	1,935	1,935	
0100.0000.210.000000.5150								
SENIOR CLERK COPS MORE	32,519	38,236	0	0	0	0	0	
0100.0000.210.000000.5155								
LAW ENFORCEMENT BLOCK GRANT	6,575	0	0	0	6,575	6,575	6,575	
0100.0000.210.000000.5159								
POLICE CAREER INCENTIVE	408,927	410,150	437,856	458,794	459,037	478,147	478,147	
0100.0000.210.000000.5161								
PAID ABSENCE	40,000	26,667	23,167	13,200	30,000	30,000	30,000	
0100.0000.210.000000.5162								
ACCRUED SICK LEAVE	80,855	30,689	26,611	36,753	56,616	75,089	75,089	
0100.0000.210.000000.5164								
EDUCATION INCENTIVE	0	0	949	361	1,697	816	816	
0100.0000.210.000000.5165								
CLOTHING ALLOWANCE	46,200	49,150	56,000	54,800	54,800	54,000	54,000	
0100.0000.210.000000.5187								
PATROLMEN JLMC AWARD RETRO	0	738,988	0	0	0	0	0	
0100.0000.210.000000.5193								
TRAINING FOR OFFICERS	<u>100,000</u>	<u>92,686</u>	<u>173,499</u>	<u>35,779</u>	<u>122,545</u>	<u>122,545</u>	<u>122,545</u>	
TOTAL SALARIES	4,524,326	5,370,834	4,792,166	2,484,533	4,896,425	5,187,847	5,016,847	
EXPENSES								
0100.0000.210.000000.5241								
OFFICE MACHINE MAINTENANCE	8,964	4,016	7,260	1,789	8,964	8,964	8,964	
0100.0000.210.000000.5242								
MOTOR VEHICLE MAINTENANCE	35,000	38,339	38,839	20,629	32,000	42,350	42,350	
0100.0000.210.000000.5244								
RADIO MAINTENANCE (SEGR)	22,208	24,771	30,201	8,972	30,400	30,400	30,400	
0100.0000.210.000000.5301								
ADVERTISING	250	0	0	116	250	250	250	
0100.0000.210.000000.5311								
EMPLOYEE TRAINING (SEGR)	18,573	17,288	14,335	7,616	18,573	18,573	18,573	
0100.0000.210.000000.5323								
COMPUTER SERVICES	31,831	30,375	45,350	29,095	47,000	47,000	47,000	
0100.0000.210.000000.5421								
OFFICE SUPPLIES	10,000	8,980	7,156	3,221	8,000	8,000	8,000	
0100.0000.210.000000.5451								
JANITORIAL SUPPLIES	5,000	4,899	4,268	1,400	5,000	5,000	5,000	
0100.0000.210.000000.5482								
MOTOR FUEL AND LUBE (SEGR)	41,695	66,748	63,054	16,105	66,965	73,210	73,210	
0100.0000.210.000000.5483								

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
BATTERIES (SEGR)	4,600	2,446	2,500	345	1,250	2,500	2,500	
0100.0000.210.000000.5507								
PRISONERS (SEGR)	3,856	3,866	4,541	1,659	4,000	4,000	4,000	
0100.0000.210.000000.5508								
EQUIPMENT FOR OFFICERS	10,000	11,178	8,923	3,082	10,000	10,000	10,000	
0100.0000.210.000000.5509								
AMMUNITION	20,000	18,967	11,932	17,894	26,566	26,566	26,566	
0100.0000.210.000000.5536								
NARCOTIC & OTHER EVIDENCE	1,000	1,000	0	0	1,000	1,000	1,000	
0100.0000.210.000000.5710								
IN-STATE TRAVEL	500	363	469	0	0	0	0	
0100.0000.210.000000.5715								
OUT-OF-STATE TRAVEL	0	500	260	135	500	500	500	
0100.0000.210.000000.5720								
MEMBERSHIPS-BAYPERN	1,100	1,000	1,100	1,400	1,500	1,500	1,500	
0100.0000.210.000000.5721								
ASSOCIATION DUES (SEGR)	1,080	2,085	2,080	1,000	2,080	2,800	2,800	
0100.0000.210.000000.5763								
GUN PERMITS (SEGR)	<u>500</u>	<u>0</u>	<u>55</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>	
TOTAL EXPENSES	216,157	236,821	242,323	114,457	264,548	283,113	283,113	
TOTAL POLICE DEPARTMENT	4,740,482	5,607,655	5,034,489	2,598,990	5,160,973	5,470,960	5,299,960	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
FIRE DEPARTMENT								
SALARIES								
0100.0000.220.000000.5110								
FIRE CHIEF	81,722	81,722	84,535	37,390	85,175	85,175	85,175	
0100.0000.220.000000.5112								
ADMINISTRATIVE ASSISTANT	37,000	38,500	39,700	18,090	41,215	41,215	41,215	
0100.0000.220.000000.5113								
CAPTAINS (7)	386,127	385,408	390,098	172,543	390,099	390,099	390,099	
0100.0000.220.000000.5114								
LIEUTENANTS (7)	335,785	357,463	337,035	149,073	337,035	337,035	337,035	
0100.0000.220.000000.5115								
FIRE FIGHTERS (25)	1,084,434	1,046,714	1,087,746	480,076	1,153,127	1,153,127	1,153,127	
0100.0000.220.000000.5130								
HAZMAT FIRST RESPONDER	19,950	18,166	17,166	17,166	17,595	18,883	18,883	
0100.0000.220.000000.5131								
OVERTIME(SEGR)	544,000	437,095	392,845	202,488	450,000	450,000	450,000	
0100.0000.220.000000.5132								
HAZ MAT OVERTIME	20,090	32,031	26,324	9,955	20,090	20,090	20,090	
0100.0000.220.000000.5140								
HOLIDAY PAY	147,334	132,631	133,998	66,113	149,731	149,731	149,731	
0100.0000.220.000000.5141								
LONGEVITY	45,945	43,062	42,223	29,344	45,800	56,654	56,654	
0100.0000.220.000000.5142								
UPGRADE/MERIT	1,500	882	1,504	796	1,500	1,500	1,500	
0100.0000.220.000000.5143								
NIGHT DIFFERENTIAL	52,561	51,823	53,022	23,239	56,000	58,030	58,030	
0100.0000.220.000000.5146								
MECHANIC	25,000	24,929	24,982	11,934	25,000	25,000	25,000	
0100.0000.220.000000.5150								
SPECIAL ASSIGNMENT	2,000	2,000	3,000	3,000	3,000	3,000	3,000	
0100.0000.220.000000.5162								
ACCRUED SICK LEAVE	94,443	33,243	34,358	0	17,000	17,000	17,000	
0100.0000.220.000000.5165								
CLOTHING ALLOWANCE	33,150	33,300	33,400	32,900	32,900	33,400	33,400	
0100.0000.220.000000.5192								
CAREER INCENTIVE	45,000	37,640	39,760	0	45,000	45,000	45,000	
0100.0000.220.000000.5193								
TRAINING FOR OFFICERS	1,780	0	0	0	0	0	0	
0100.0000.220.000000.5194								

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
DEFIBRILLATOR STIPEND (SEGR)	74,000	77,700	75,850	75,850	77,700	77,700	77,700	
0100.0000.220.000000.5195								
EMT CERTIFICATION	70,300	64,750	68,450	68,450	70,300	70,300	70,300	
0100.0000.220.000000.5115								
NEGOTIATED CONTRACT PROPOSED - SALARIES						189,460	189,460	
0100.0000.220.000000.5115								
NEGOTIATED CONTRACT PROPOSED - EMT						26,650	26,650	
0100.0000.220.000000.5115								
NEGOTIATED CONTRACT PROPOSED - 20 YEARS SERVICE						<u>88,644</u>	<u>88,644</u>	
TOTAL SALARIES	3,102,121	2,899,058	2,885,995	1,398,408	3,018,267	3,337,693	3,337,693	
EXPENSES								
0100.0000.220.000000.5243								
MOTOR VEHICLE MAINTENANCE	15,000	14,526	13,155	8,935	15,000	15,000	15,000	
0100.0000.220.000000.5244								
RADIO MAINTENANCE (SEGR)	7,000	9,419	6,738	2,277	7,000	7,000	7,000	
0100.0000.220.000000.5246								
PUBLIC SAFETY EQUIPMENT MA	15,057	45,435	-9,917	4,671	17,000	17,000	17,000	
0100.0000.220.000000.5302								
PRINTING AND REPRODUCTION	2,500	2,326	2,399	744	2,500	2,500	2,500	
0100.0000.220.000000.5310								
EMPLOYEE TRAINING	9,000	8,300	5,678	8,038	9,000	9,000	9,000	
0100.0000.220.000000.5312								
SCHOOLING FOR OFFICERS	2,500	4,283	4,061	450	5,000	5,000	5,000	
0100.0000.220.000000.5421								
OFFICE SUPPLIES	2,000	2,009	1,693	469	1,600	1,600	1,600	
0100.0000.220.000000.5451								
JANITORIAL SUPPLIES	3,500	3,786	4,172	2,303	4,500	4,500	4,500	
0100.0000.220.000000.5482								
MOTOR FUEL AND LUBE (SEGR)	10,000	21,566	20,256	9,639	20,000	22,000	22,000	
0100.0000.220.000000.5510								
FOAM SUPPLY	2,000	960	1,999	0	2,000	2,000	2,000	
0100.0000.220.000000.5511								
HOSE (SEGR)	5,000	2,143	4,429	1,076	5,000	5,000	5,000	
0100.0000.220.000000.5512								
TURNOUT GEAR (SEGR)	18,452	20,015	20,003	1,317	22,500	22,500	22,500	
0100.0000.220.000000.5513								
UNIFORMS & WORKCLOTHES (SE	52,500	25,692	21,650	730	30,000	30,000	30,000	
0100.0000.220.000000.5514								
MEDICAL SUPPLIES	4,000	3,742	4,867	1,769	5,000	5,000	5,000	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised Budget FY2008	FY2009 Budget Dept Request	FY2009 Budget Town Manager Recommend	Board of Selectmen Recommend
	6/30/2005	6/30/2006	6/30/2007	12/31/2007				
0100.0000.220.000000.5515 OXYGEN	500	452	500	79	500	500	500	
0100.0000.220.000000.5516 FOREST FIRE SUPPLIES	1,000	452	754	0	1,000	1,000	1,000	
0100.0000.220.000000.5517 FIRE PREVENTION SUPPLIES	1,500	1,669	1,335	65	1,500	1,500	1,500	
0100.0000.220.000000.5710 IN-STATE TRAVEL	500	7	0	0	0	0	0	
0100.0000.220.000000.5715 OUT-OF-STATE TRAVEL	500	0	500	0	500	500	500	
0100.0000.220.000000.5721 ASSOCIATION DUES (SEGR)	1,000	1,040	1,385	425	1,500	1,500	1,500	
0100.0000.220.000000.5766 LUNCHES	250	243	244	53	500	500	500	
0100.0000.220.000000.5767 ARSON SQUAD	1,000	425	820	250	1,000	1,000	1,000	
0100.0000.220.000000.5768 MUTUAL AID	3,500	3,807	3,300	3,300	4,000	4,000	4,000	
0100.0000.220.000000.5769 S.A.F.E PROGRAM	<u>2,377</u>	<u>4,501</u>	<u>2,360</u>	<u>362</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>	
TOTAL EXPENSES	160,637	176,801	112,379	46,952	159,900	161,900	161,900	
TOTAL FIRE DEPARTMENT	3,262,758	3,075,860	2,998,374	1,445,360	3,178,167	3,499,593	3,499,593	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
BUILDING								
SALARIES								
0100.0000.241.000000.5110								
BUILDING INSPECTOR	59,935	59,934	61,762	28,279	61,589	61,589	61,589	
0100.0000.241.000000.5112								
CODE ENFORCEMENT	36,570	36,570	37,500	17,029	38,796	38,796	38,796	
0100.0000.241.000000.5113								
SENIOR CLERK & TYPIST	36,250	38,021	42,160	18,864	42,978	42,978	42,978	
0100.0000.241.000000.5129								
TEMPORARY HELP (SEGR)	0	500	500	0	0	0	0	
0100.0000.241.000000.5141								
LONGEVITY	0	350	900	1,000	1,000	1,000	1,000	
0100.0000.241.000000.5164								
EDUCATION INCENTIVE	0	0	0	0	415	0	0	
0100.0000.241.000000.5196								
CAR ALLOWANCE	<u>0</u>	<u>1,080</u>	<u>1,800</u>	<u>750</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	
TOTAL SALARIES	132,755	136,456	144,622	65,922	146,578	146,163	146,163	
EXPENSES								
0100.0000.241.000000.5241								
OFFICE MACHINE MAINTENANCE	0	500	500	228	500	500	500	
0100.0000.241.000000.5301								
ADVERTISING	0	97	0	0	100	100	100	
0100.0000.241.000000.5302								
PRINTING AND REPRODUCTION	0	500	353	175	500	500	500	
0100.0000.241.000000.5308								
CONFERENCES AND SEMINARS	0	744	876	475	750	750	750	
0100.0000.241.000000.5421								
OFFICE SUPPLIES	0	1,000	743	0	800	800	800	
0100.0000.241.000000.5525								
ZONING BOOKS (SEGR)	0	500	330	99	500	500	500	
0100.0000.241.000000.5721								
ASSOCIATION DUES (SEGR)	0	100	100	65	100	100	100	
0100.0000.241.000000.5764								
LICENSES AND PERMITS	<u>0</u>	<u>150</u>	<u>150</u>	<u>0</u>	<u>150</u>	<u>150</u>	<u>150</u>	
TOTAL EXPENSES	0	3,591	3,052	1,042	3,400	3,400	3,400	
TOTAL BUILDING INSPECTOR	132,755	140,046	147,674	66,964	149,978	149,563	149,563	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
PLUMBING								
SALARIES								
0100.0000.243.000000.5110								
PLUMBING INSPECTOR	35,412	35,412	44,238	16,082	36,640	36,640	36,640	
0100.0000.243.000510.5129								
TEMPORARY HELP	1,000	0	0	0	0	0	0	
0100.0000.243.000000.5196								
CAR ALLOWANCE	<u>0</u>	<u>1,080</u>	<u>1,080</u>	<u>450</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	
TOTAL SALARIES	35,412	36,492	45,318	16,532	38,440	38,440	38,440	
TOTAL PLUMBING	35,412	36,492	45,318	16,532	38,440	38,440	38,440	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
WEIGHTS AND MEASURES								
SALARIES								
0100.0000.244.000000.5110								
INSPECTOR OF WEIGHTS & MEA	8,837	8,871	9,056	4,005	9,074	9,074	9,074	
0100.0000.244.000000.5165								
CLOTHING ALLOWANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SALARIES	8,837	8,871	9,056	4,005	9,074	9,074	9,074	
EXPENSES								
0100.0000.244.000000.5246								
PUBLIC SAFETY EQUIPMENT MA	100	0	0	0	100	100	100	
0100.0000.244.000000.5308								
CONFERENCES AND SEMINARS	300	0	148	0	300	300	300	
0100.0000.244.000000.5500								
GENERAL SUPPLIES	200	112	102	0	200	200	200	
0100.0000.244.000000.5518								
FIELD TESTING SUPPLIES	400	56	0	0	400	400	400	
0100.0000.244.000000.5721								
ASSOCIATION DUES (SEGR)	<u>150</u>	<u>90</u>	<u>125</u>	<u>75</u>	<u>150</u>	<u>150</u>	<u>150</u>	
TOTAL EXPENSES	1,150	258	375	75	1,150	1,150	1,150	
TOTAL WEIGHTS AND MEASURES	9,987	9,129	9,430	4,080	10,224	10,224	10,224	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
ELECTRICAL								
SALARIES								
0100.0000.245.000000.5110								
ELECTRICAL INSPECTOR	35,413	37,040	35,977	16,105	36,692	36,692	36,692	
0100.0000.245.000000.5129								
TEMPORARY HELP (SEGR)	1,000	1,000	1,500	0	0	0	0	
0100.0000.245.000000.5162								
ACCRUED SICK LEAVE	0	0	0	14,005	14,005	0	0	
0100.0000.245.000000.5196								
CAR ALLOWANCE	<u>1,080</u>	<u>1,080</u>	<u>720</u>	<u>450</u>	<u>1,080</u>	<u>1,380</u>	<u>1,380</u>	
TOTAL SALARIES	37,493	39,120	38,197	30,560	51,777	38,072	38,072	
EXPENSES								
0100.0000.245.000000.5308								
CONFERENCES AND SEMINARS	375	0	249	0	375	375	375	
0100.0000.245.000000.5421								
OFFICE SUPPLIES	750	783	636	30	600	600	600	
0100.0000.245.000000.5721								
ASSOCIATION DUES (SEGR)	<u>120</u>	<u>90</u>	<u>120</u>	<u>0</u>	<u>120</u>	<u>120</u>	<u>120</u>	
TOTAL EXPENSES	1,245	873	1,005	30	1,095	1,095	1,095	
TOTAL ELECTRICAL	38,738	39,994	39,202	30,590	52,872	39,167	39,167	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
ZONING/CODE ENFORCEMENT								
SALARIES								
0100.0000.249.000000.5110								
DIRECTOR OF OPERATIONS	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	
TOTAL SALARIES	1	0	0	0	1	1	1	
TOTAL ZONING/CODE ENFORCEMENT	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	

ACTUAL EXPENDITURES BY FISCAL YEAR					Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget	FY2009 Budget	Town Manager	Selectmen
					FY2008	Dept Request	Recommend	Recommend
EMERGENCY MANAGEMENT								
SALARIES								
0100.0000.291.000000.5101								
DIRECTOR	<u>4,500</u>	<u>4,500</u>	<u>6,000</u>	<u>2,500</u>	<u>6,000</u>	<u>6,500</u>	<u>6,000</u>	
TOTAL SALARIES	4,500	4,500	6,000	2,500	6,000	6,500	6,000	
EXPENSES								
0100.0000.291.000000.5243								
VEHICLE MAINTENANCE	1,000	1,841	2,443	284	2,200	3,000	2,500	
0100.0000.291.000000.5244								
RADIO MAINTENANCE	400	975	1,200	0	1,200	1,500	1,500	
0100.0000.291.000000.5304								
POSTAGE	100	39	98	0	100	100	100	
0100.0000.291.000000.5310								
TRAINING	250	600	800	0	800	1,000	1,000	
0100.0000.291.000000.5421								
OFFICE SUPPLIES	100	399	582	37	480	500	500	
0100.0000.291.000000.5482								
MOTOR FUEL & LUBE (SEGR)	450	829	946	637	1,500	3,000	2,000	
0100.0000.291.000000.5508								
UNIFORMS & EQUIPMENT	600	800	119	992	1,000	2,000	1,200	
0100.0000.291.000000.5537								
LOCAL EMERGENCY PLANNING	0	0	400	0	400	400	400	
0100.0000.291.000000.5710								
IN-STATE TRAVEL	<u>200</u>	<u>500</u>	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENSES	3,100	5,983	7,388	1,950	7,680	11,500	9,200	
TOTAL EMERGENCY MANAGEMENT	7,600	10,483	13,388	4,450	13,680	18,000	15,200	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
CANINE CONTROL OFFICER								
SALARIES								
0100.0000.292.000000.5110								
CANINE/PARKING CONTROL OFFICER	38,626	38,589	39,478	17,577	39,789	42,021	42,021	
0100.0000.292.000000.5113								
ANIMAL INSPECTOR	0	0	2,500	1,250	2,500	2,500	2,500	
0100.0000.292.000000.5128								
PART TIME WEEKEND/VACATION HELP	10,000	8,900	9,200	2,400	5,000	10,000	7,500	
0100.0000.292.000000.5131								
OVERTIME(SEGR)	0	4,838	4,267	2,422	2,500	5,000	3,500	
0100.0000.292.000000.5141								
LONGEVITY	400	400	500	500	500	600	600	
0100.0000.292.000000.5165								
CLOTHING ALLOWANCE	0	0	0	0	0	0	0	
TOTAL SALARIES	49,026	52,727	55,945	24,148	50,289	60,121	56,121	
EXPENSES								
0100.0000.292.000000.5244								
RADIO MAINTENANCE (SEGR)	200	0	0	200	200	200	200	
0100.0000.292.000000.5246								
PUBLIC SAFETY EQUIPMENT MA	200	142	177	111	200	200	200	
0100.0000.292.000000.5310								
EMPLOYEE TRAINING	200	0	200	200	200	200	200	
0100.0000.292.000000.5327								
VETERINARIAN FEES (SEGR)	1,000	714	676	752	1,000	1,500	1,500	
0100.0000.292.000000.5421								
OFFICE SUPPLIES	300	83	85	0	240	240	240	
0100.0000.292.000000.5451								
JANITORIAL SUPPLIES	500	542	277	211	500	500	500	
0100.0000.292.000000.5482								
MOTOR FUEL AND LUBE (SEGR)	1,000	1,487	1,349	597	1,200	1,500	1,500	
0100.0000.292.000000.5508								
EQUIPMENT FOR OFFICERS	500	486	500	193	500	600	600	
0100.0000.292.000000.5519								
MEDICINE	100	25	14	0	100	100	100	
0100.0000.292.000000.5520								
ANIMAL FOOD	250	180	0	0	250	250	250	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised Budget FY2008	FY2009 Budget Dept Request	FY2009 Budget Town Manager Recommend	Board of Selectmen Recommend
	6/30/2005	6/30/2006	6/30/2007	12/31/2007				
0100.0000.292.000000.5721 ASSOCIATION DUES (SEGR)	60	0	0	0	60	60	60	
0100.0000.292.000000.5770 ANIMAL DISPOSAL	<u>2,500</u>	<u>1,320</u>	<u>1,764</u>	<u>648</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	
TOTAL EXPENSES	6,810	4,979	5,042	2,913	6,950	7,850	7,850	
TOTAL CANINE CONTROL OFFICER	55,836	57,706	60,987	27,061	57,239	67,971	63,971	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
FORESTRY								
SALARIES								
0100.0000.294.000000.5111 ASSISTANT TREE WARDEN	35,501	40,281	51,200	22,735	51,795	52,795	52,795	
0100.0000.294.000000.5112 TREE CLIMBER	47,500	49,880	18,931	0	0	0	0	
0100.0000.294.000000.5113 LABORER / DRIVER	34,130	34,909	24,429	30,740	32,750	34,262	34,262	
0100.0000.294.000000.5131 OVERTIME(SEGR)	5,000	15,449	8,697	6,254	13,693	13,693	13,693	
0100.0000.294.000000.5141 LONGEVITY	450	450	1,000	650	650	650	650	
0100.0000.294.000000.5165 CLOTHING ALLOWANCE	700	1,050	1,300	1,800	1,800	1,800	1,800	
0100.0000.294.000000.5189 INTERDIVISIONAL TIME CHARGE	<u>0</u>	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SALARIES	123,281	142,068	105,557	62,179	100,688	103,200	103,200	
EXPENSES								
0100.0000.294.000000.5246 PUBLIC SAFETY EQUIPMENT MA	14,000	13,443	10,782	3,601	14,000	14,000	14,000	
0100.0000.294.000000.5247 ROTARY UPKEEP (SEGR)	8,615	9,398	7,600	0	1,000	2,000	2,000	
0100.0000.294.000000.5328 TREE SERVICES (SEGR)	10,000	9,737	10,000	10,398	10,000	12,000	10,000	
0100.0000.294.000000.5401 MATERIALS AND SUPPLIES	8,000	6,129	7,649	5,662	7,000	8,000	7,000	
0100.0000.294.000000.5481 MOTOR FUEL AND LUBE (SEGR)	8,000	21,333	14,670	6,040	10,000	12,000	12,000	
0100.0000.294.000000.5521 BOTANICAL SUPPLIES	2,304	4,000	285	0	0	4,000	0	
0100.0000.294.000000.5721 ASSOCIATION DUES (SEGR)	<u>200</u>	<u>60</u>	<u>0</u>	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>	
TOTAL EXPENSES	51,818	64,099	50,985	25,701	42,200	52,200	45,200	
TOTAL FORESTRY	175,099	206,167	156,542	87,881	142,888	155,400	148,400	

ACTUAL EXPENDITURES BY FISCAL YEAR					Revised		FY2009 Budget	Board of
6/30/2005	6/30/2006	6/30/2007	12/31/2007		Budget	FY2009 Budget	Town Manager	Selectmen
					FY2008	Dept Request	Recommend	Recommend
HARBORMASTER								
SALARIES								
0100.0000.295.000000.5110								
HARBORMASTER	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	
TOTAL SALARIES	1	0	0	0	1	1	1	
EXPENSES								
0100.0000.295.000000.5252								
BOAT MAINTENANCE	0	0	0	0	0	0	0	
0100.0000.295.000000.5253								
HARBOR MAINTENANCE	500	0	0	0	0	500	0	
0100.0000.295.000000.5482								
MOTOR FUEL AND LUBE (SEGR)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENSES	500	0	0	0	0	500	0	
TOTAL HARBORMASTER	501	0	0	0	1	501	1	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
DISPATCHERS								
SALARIES								
0100.0000.299.000000.5112 DISPATCHER (13)	455,034	482,085	483,557	216,149	474,388	499,128	499,128	
0100.0000.299.000000.5131 OVERTIME(SEGR)	63,116	42,615	51,446	38,547	91,000	91,000	60,000	
0100.0000.299.000000.5140 HOLIDAY PAY	23,000	11,542	12,945	7,980	18,000	18,000	18,000	
0100.0000.299.000000.5141 LONGEVITY	4,200	3,500	5,200	4,800	6,450	4,850	4,850	
0100.0000.299.000000.5143 NIGHT DIFFERENTIAL	30,383	35,027	37,368	12,884	44,783	44,500	44,500	
0100.0000.299.000000.5165 CLOTHING ALLOWANCE	4,200	4,900	4,900	6,150	6,000	6,500	6,500	
0100.0000.299.000000.5193 TRAINING FOR OFFICERS	<u>5,000</u>	<u>1,195</u>	<u>18,488</u>	<u>3,273</u>	<u>25,491</u>	<u>25,491</u>	<u>25,491</u>	
TOTAL SALARIES	584,933	580,864	613,904	289,784	666,112	689,469	658,469	
EXPENSES								
0100.0000.299.000000.5311 EMPLOYEE TRAINING (SEGR)	<u>2,000</u>	<u>1,017</u>	<u>592</u>	<u>128</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
TOTAL EXPENSES	2,000	1,017	592	128	2,000	2,000	2,000	
TOTAL DISPATCHERS	586,933	581,881	614,496	289,912	668,112	691,469	660,469	

ACTUAL EXPENDITURES BY FISCAL YEAR					Revised	FY2009 Budget	FY2009 Budget	Board of
6/30/2005	6/30/2006	6/30/2007	12/31/2007		Budget	Dept Request	Town Manager	Selectmen
					FY2008		Recommend	Recommend
VOCATIONAL								
EXPENSES								
0100.0000.302.000000.5691								
VOCATIONAL SCHOOL ASSESSMENT	<u>1,483,313</u>	<u>1,729,437</u>	<u>1,871,034</u>	<u>931,429</u>	<u>1,864,020</u>	<u>1,861,097</u>	<u>1,861,097</u>	
TOTAL EXPENSES	1,483,313	1,729,437	1,871,034	931,429	1,864,020	1,861,097	1,861,097	
TOTAL VOCATIONAL	1,483,313	1,729,437	1,871,034	931,429	1,864,020	1,861,097	1,861,097	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
DPW ADMINISTRATION								
SALARIES								
0100.0000.410.000000.5110 SUPERINTENDENT OF PUB. WORKS	78,263	80,140	81,218	36,297	82,065	82,694	82,694	
0100.0000.410.000000.5111 GEN FOREMAN/ASSIST TO SUPER..	51,532	53,489	54,631	24,548	56,140	56,994	56,994	
0100.0000.410.000000.5112 PRINCIPAL CLERK	36,250	37,819	39,600	16,365	41,114	41,114	41,114	
0100.0000.410.000000.5113 PRINCIPAL CLERK	36,250	37,750	39,600	18,046	38,796	39,852	39,852	
0100.0000.410.000000.5141 LONGEVITY	2,050	2,450	2,600	2,300	2,300	2,300	2,300	
0100.0000.410.000000.5142 UPGRADE/MERIT	1,000	1,083	1,085	556	1,000	1,000	1,000	
0100.0000.410.000000.5151 EMERGENCY DUTY	10,400	15,660	10,400	6,900	10,400	10,500	10,500	
0100.0000.410.000000.5162 ACCRUED SICK LEAVE	0	0	0	12,451	13,011	0	0	
0100.0000.410.000000.5164 EDUCATION INCENTIVE	0	0	787	0	0	0	0	
0100.0000.410.000000.5165 CLOTHING ALLOWANCE	700	700	1,200	1,200	1,200	1,200	1,200	
0100.0000.410.000000.5189 INTERDIVISIONAL TIME CHARGE	0	0	0	0	0	0	0	
TOTAL SALARIES	216,445	229,092	231,121	118,664	246,026	235,654	235,654	
EXPENSES								
0100.0000.410.000000.5241 OFFICE MACHINE MAINTENANCE	1,000	779	129	0	1,000	1,000	1,000	
0100.0000.410.000000.5301 ADVERTISING	550	187	586	329	550	550	550	
0100.0000.410.000000.5302 PRINTING AND REPRODUCTION	800	680	1,303	1,308	1,500	1,500	1,500	
0100.0000.410.000000.5421 OFFICE SUPPLIES	800	773	1,496	1,002	1,200	1,200	1,200	
0100.0000.410.000000.5522 FOUL WEATHER GEAR	800	983	800	62	800	800	800	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
0100.0000.410.000000.5721 ASSOCIATION DUES (SEGR)	350	0	160	0	350	350	350	
0100.0000.410.000000.5764 LICENSES AND PERMITS	<u>700</u>	<u>330</u>	<u>685</u>	<u>50</u>	<u>700</u>	<u>700</u>	<u>700</u>	
TOTAL EXPENSES	5,000	3,733	5,159	2,752	6,100	6,100	6,100	
TOTAL DPW ADMINISTRATION	221,445	232,824	236,280	121,416	252,126	241,754	241,754	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
ENGINEERING								
SALARIES								
0100.0000.411.000000.5112 ENGINEERING AIDE	57,669	58,082	62,332	53,068	60,530	0	0	
0100.0000.411.000000.5131 OVERTIME(SEGR)	1,000	1,111	604	500	500	0	0	
0100.0000.411.000000.5141 LONGEVITY	650	700	800	0	0	0	0	
0100.0000.411.000000.5164 EDUCATION INCENTIVE	0	0	73	0	0	0	0	
0100.0000.411.000000.5165 CLOTHING ALLOWANCE	350	350	600	600	600	0	0	
0100.0000.411.000000.5189 INTERDIVISIONAL TIME CHARGE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SALARIES	59,669	60,243	64,264	54,168	61,630	0	0	
EXPENSES								
0100.0000.411.000000.5300 PROFESSIONAL SERVICES	30,875	4,230	0	0	0	70,000	70,000	
0100.0000.411.000000.5302 PRINTING AND REPRODUCTION	1,000	873	600	600	600	600	600	
0100.0000.411.000000.5421 OFFICE SUPPLIES	250	250	250	200	200	250	250	
0100.0000.411.000000.5481 MOTOR FUEL AND LUBE	700	1,853	1,643	955	1,200	1,200	1,200	
0100.0000.411.000000.5523 SURVEY SUPPLIES	<u>150</u>	<u>71</u>	<u>179</u>	<u>125</u>	<u>200</u>	<u>200</u>	<u>200</u>	
TOTAL EXPENSES	32,975	7,278	2,672	1,880	2,200	72,250	72,250	
TOTAL ENGINEERING	92,644	67,522	66,936	56,048	63,830	72,250	72,250	

ACTUAL EXPENDITURES BY FISCAL YEAR					Revised		FY2009 Budget	Board of
6/30/2005	6/30/2006	6/30/2007	12/31/2007		Budget	FY2009 Budget	Town Manager	Selectmen
					FY2008	Dept Request	Recommend	Recommend

HIGHWAY

SALARIES

0100.0000.420.000000.5111								
FOREMAN	47,500	49,300	50,200	22,735	51,795	51,795	51,795	
0100.0000.420.000000.5112								
OPERATOR (3)	124,503	130,476	132,600	58,710	137,248	137,248	137,248	
0100.0000.420.000000.5113								
JUNIOR OPERATOR STEP 3	35,501	37,510	38,200	0	0	0	0	
0100.0000.420.000000.5114								
LABORER/TRUCK DRIVER	0	0	32,500	0	0	0	0	
0100.0000.420.000000.5131								
OVERTIME(SEGR)	35,000	57,596	45,732	26,495	44,500	50,000	44,500	
0100.0000.420.000000.5133								
OVERTIME SNOW AND ICE	209,277	101,563	50,360	9,546	17,500	20,000	17,500	
0100.0000.420.000000.5141								
LONGEVITY	2,150	2,150	2,600	2,200	2,200	2,200	2,200	
0100.0000.420.000000.5165								
CLOTHING ALLOWANCE	1,750	1,750	3,600	2,400	2,400	2,900	2,900	
0100.0000.420.000000.5189								
INTERDIVISIONAL TIME CHARGE	0	0	0	0	0	0	0	
TOTAL SALARIES	455,681	380,345	355,791	122,086	255,643	264,143	256,143	

EXPENSES

0100.0000.420.000000.5254								
TRAFFIC SIGNAL MAINT. (SEGR)	5,000	5,595	5,249	772	5,000	5,500	5,500	
0100.0000.420.000000.5255								
SIDEWALK MAINTENANCE	18,000	17,953	17,390	386	18,000	20,000	18,000	
0100.0000.420.000000.5256								
HIGHWAY MAINTENANCE	45,000	63,800	46,145	17,530	45,000	50,000	45,000	
0100.0000.420.000000.5257								
SPRING CLEANUP (SEGR)	5,004	40,756	41,380	1,380	20,000	35,000	20,000	
0100.0000.420.000000.5258								
GUARD RAIL	13,889	12,954	14,980	12,146	15,000	15,000	15,000	
0100.0000.420.000000.5259								
SNOW AND ICE	961,532	541,022	223,908	5,232	100,000	100,000	100,000	
0100.0000.420.000000.5260								
SCHOOL PLOWING	15,000	35,650	24,750	0	15,000	15,000	15,000	
0100.0000.420.000000.5261								
SIGNS AND POSTS (SEGR)	10,000	10,135	10,013	1,444	10,000	12,000	10,000	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
0100.0000.420.000000.5262								
CATCH CLEANING BASIN (SEGR	24,070	33,452	30,000	2,932	30,000	30,000	30,000	
0100.0000.420.000000.5263								
DUMP MAINTENANCE (SEGR)	20,000	23,401	19,996	8,131	20,000	20,000	20,000	
0100.0000.420.000000.5265								
TRAFFIC LINES	4,302	5,000	5,500	5,500	5,500	6,000	6,000	
0100.0000.420.000000.5481								
MOTOR FUEL AND LUBE	22,000	27,147	26,749	8,679	25,000	30,000	30,000	
0100.0000.420.000000.5842								
BROOK CLEANING	<u>0</u>	<u>24,665</u>	<u>25,000</u>	<u>1,320</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
TOTAL EXPENSES	1,143,797	841,531	491,058	65,451	333,500	363,500	339,500	
TOTAL HIGHWAY	<u>1,599,478</u>	<u>1,221,876</u>	<u>846,849</u>	<u>187,537</u>	<u>589,143</u>	<u>627,643</u>	<u>595,643</u>	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
ELECTRICAL SERVICE								
EXPENSES								
0100.0000.424.000000.5211								
ELECTRICITY FOR PUBLIC BLDG.	164,372	202,869	282,541	141,482	286,000	306,000	300,000	
0100.0000.424.000000.5212								
STREET LIGHTING (SEGR)	<u>385,424</u>	<u>337,458</u>	<u>291,279</u>	<u>92,888</u>	<u>304,000</u>	<u>325,200</u>	<u>315,000</u>	
0100.0000.424.000000.5799								
TOTAL EXPENSES	549,796	540,327	573,820	234,370	590,000	631,200	615,000	
TOTAL ELECTRICAL SERVICE	549,796	540,327	573,820	234,370	590,000	631,200	615,000	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
MOTOR POOL								
SALARIES								
0100.0000.483.000000.5111 FOREMAN	47,500	49,000	49,715	21,010	47,865	49,376	49,376	
0100.0000.483.000000.5131 OVERTIME(SEGR)	0	0	0	0	0	0	0	
0100.0000.483.000000.5141 LONGEVITY	600	600	750	500	500	500	500	
0100.0000.483.000000.5162 SICK LEAVE	0	0	0	19,308	19,308	0	0	
0100.0000.483.000000.5165 CLOTHING ALLOWANCE	350	350	600	600	600	600	600	
0100.0000.483.000000.5189 INTERDIVISIONAL TIME CHARGE	<u>0</u>	<u>77</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SALARIES	48,450	50,027	51,065	41,418	68,273	50,476	50,476	
EXPENSES								
0100.0000.483.000000.5484 MOTOR POOL EXPENSES	400	32	67	0	600	600	600	
0100.0000.483.000199.5484 TOWN HALL MOTOR POOL EXPENSES	800	29	600	326	1,000	1,000	1,000	
0100.0000.483.000241.5484 BUILDING MOTOR POOL EXPENSES	800	0	0	0	1,100	1,100	1,100	
0100.0000.483.000244.5484 WEIGHTS & MEAS MOTOR POOL EXP	400	81	55	26	400	400	400	
0100.0000.483.000249.5484 INSPECT SRVC MOTOR POOL EXP	<u>400</u>	<u>97</u>	<u>1,162</u>	<u>328</u>	<u>400</u>	<u>400</u>	<u>400</u>	
TOTAL EXPENSES	2,800	239	1,884	681	3,500	3,500	3,500	
TOTAL MOTOR POOL	51,250	50,266	52,949	42,098	71,773	53,976	53,976	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
MOTOR VEHICLE MAINTENANCE								
EXPENSES								
0100.0000.484.000199.5243								
MOTOR VEHICLE MAINT TOWN HALL	700	0	601	0	700	700	700	
0100.0000.484.000241.5243								
MOTOR VEHICLE MAINT BUILDING	500	247	500	142	500	500	500	
0100.0000.484.000292.5243								
MOTOR VEHICLE MAINT CANINE	600	0	454	65	800	800	800	
0100.0000.484.000411.5243								
MOTOR VEHICLE MAINT ENGINR	1,200	1,200	1,500	188	1,500	1,500	1,500	
0100.0000.484.000420.5243								
MOTOR VEHICLE MAINT HIGHWAY	<u>34,672</u>	<u>33,764</u>	<u>35,166</u>	<u>8,567</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
TOTAL EXPENSES	37,672	35,211	38,221	8,962	38,500	38,500	38,500	
TOTAL MOTOR VEHICLE MAINT	37,672	35,211	38,221	8,962	38,500	38,500	38,500	

ACTUAL EXPENDITURES BY FISCAL YEAR

6/30/2005 6/30/2006 6/30/2007 12/31/2007

**Revised
Budget
FY2008**

**FY2009 Budget
Dept Request**

**FY2009 Budget
Town Manager
Recommend**

**Board of
Selectmen
Recommend**

CEMETERY

SALARIES

0100.0000.491.000000.5110							
SUPERINTENDENT	47,600	49,400	51,900	23,044	52,508	52,508	52,508
0100.0000.491.000000.5111							
FOREMAN OPERATOR GRADE III	47,500	49,211	50,200	22,735	51,795	51,795	51,795
0100.0000.491.000000.5112							
SENIOR CLERK & TYPIST -PT	16,965	17,961	18,477	8,625	19,500	19,500	19,500
0100.0000.491.000000.5113							
SEASONAL LABORS	5,000	14,260	5,000	0	0	10,000	0
0100.0000.491.000000.5114							
LABORER-MACHINE OPERATOR G	35,501	37,106	35,356	0	0	39,704	0
0100.0000.491.000000.5115							
LABORER/ME OPR DR 1 & 3	41,501	43,000	44,200	20,081	45,749	45,749	45,749
0100.0000.491.000000.5131							
OVERTIME(SEGR)	8,500	20,952	21,633	7,620	10,000	20,000	10,000
0100.0000.491.000000.5141							
LONGEVITY	1,650	2,000	2,450	2,000	2,700	2,700	2,700
0100.0000.491.000000.5165							
CLOTHING ALLOWANCE	<u>1,400</u>	<u>1,400</u>	<u>2,850</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
TOTAL SALARIES	205,617	235,290	232,066	85,905	184,052	243,756	184,052

EXPENSES

0100.0000.491.000000.5247							
PUB WORKS EQUIPMENT MAINT.	7,000	6,360	8,500	5,689	8,500	9,500	9,500
0100.0000.491.000000.5302							
PRINTING AND REPRODUCTION	200	171	237	58	250	250	250
0100.0000.491.000000.5421							
OFFICE SUPPLIES	250	200	211	130	200	200	200
0100.0000.491.000000.5470							
TOOLS AND EQUIPMENT	0	0	33,119	411	6,250	6,250	6,250
0100.0000.491.000000.5482							
MOTOR FUEL AND LUBE (SEGR)	7,000	5,939	5,033	1,302	7,000	7,000	7,000
0100.0000.491.000000.5500							
GENERAL SUPPLIES	4,000	3,825	4,651	2,155	4,500	4,500	4,500
0100.0000.491.000000.5521							
BOTANICAL SUPPLIES	3,000	2,526	3,005	705	3,000	3,000	3,000

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised Budget FY2008	FY2009 Budget Dept Request	FY2009 Budget Town Manager Recommend	Board of Selectmen Recommend
	6/30/2005	6/30/2006	6/30/2007	12/31/2007				
0100.0000.491.000000.5522 FOUL WEATHER GEAR	250	0	105	0	250	250	250	
0100.0000.491.000000.5721 ASSOCIATION DUES (SEGR)	68	0	0	0	68	68	68	
0100.0000.491.000000.5815 CAPITAL IMPROVEMENTS	<u>50,000</u>	<u>16,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENSES	71,768	35,920	54,861	10,449	30,018	31,018	31,018	
TOTAL CEMETERY	<u>277,385</u>	<u>271,211</u>	<u>286,927</u>	<u>96,354</u>	<u>214,070</u>	<u>274,774</u>	<u>215,070</u>	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
BUILDING MAINTENANCE & CONST								
SALARIES								
0100.0000.492.000000.5111								
FOREMAN	47,500	52,999	54,200	24,504	55,826	55,826	55,826	
0100.0000.492.000000.5112								
SENIOR CLERK & TYPIST	12,333	12,758	13,900	4,188	9,270	9,270	9,270	
0100.0000.492.000000.5115								
CRAFTSMAN/MASTER ELECTRICIAN	0	34,483	41,200	18,754	42,726	42,726	42,726	
0100.0000.492.000000.5116								
CRAFTSMAN / PLUMBER	39,500	42,510	44,700	20,302	46,253	46,253	46,253	
0100.0000.492.000000.5117								
CRAFTSMAN	36,500	39,221	41,700	18,975	43,230	43,230	43,230	
0100.0000.492.000000.5113								
SENIOR CUSTODIAN	0	0	0	17,206	39,199	39,199	39,199	
0100.0000.492.000199.5113								
TOWN HALL CUSTODIAN	35,001	50,509	37,775	0	0	0	0	
0100.0000.492.000210.5114								
PUBLIC SAFETY CUSTODIAN	31,501	33,042	34,200	15,658	35,672	35,672	35,672	
0100.0000.492.000410.5114								
PUBLIC WORKS CUSTODIAN	31,501	34,376	34,344	16,493	35,672	35,672	35,672	
0100.0000.492.000541.5116								
SENIOR CENTER CUSTODIAN	31,501	36,524	33,682	15,658	35,672	35,672	35,672	
0100.0000.492.000610.5113								
LIBRARY CUSTODIAN	31,501	35,833	36,277	0	0	0	0	
0100.0000.492.000631.5121								
YOUTH & 25 MAIN CUSTODIAN	9,494	17,790	9,801	0	0	0	0	
0100.0000.492.000000.5131								
OVERTIME(SEGR)	11,000	63,600	47,676	29,560	50,600	50,600	50,600	
0100.0000.492.000000.5141								
LONGEVITY	1,400	1,800	2,350	2,100	2,100	2,600	2,600	
0100.0000.492.000000.5142								
UPGRADE/MERIT	750	939	574	0	750	750	750	
0100.0000.492.000000.5165								
CLOTHING ALLOWANCE	0	2,450	5,790	4,800	4,800	4,800	4,800	
TOTAL SALARIES	319,482	458,834	438,169	188,196	401,770	402,270	402,270	
EXPENSES								
0100.0000.492.000000.5421								
OFFICE SUPPLIES	250	250	250	206	200	200	200	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
0100.0000.492.000000.5482								
MOTOR FUEL & LUBE (SEGR)	750	2,029	4,054	2,200	2,200	3,200	3,200	
0100.0000.492.000000.5524								
TOOLS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>1,050</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
TOTAL EXPENSES	3,000	4,279	6,304	3,456	4,400	5,400	5,400	
TOTAL BLDG MAINT/CONSTRUCTION	322,482	463,114	444,473	191,652	406,170	407,670	407,670	

ACTUAL EXPENDITURES BY FISCAL YEAR					Revised	FY2009 Budget	FY2009 Budget	Board of
6/30/2005	6/30/2006	6/30/2007	12/31/2007		Budget		Town Manager	Selectmen
					FY2008	Dept Request	Recommend	Recommend

BUILDING MAINTENANCE

EXPENSES

0100.0000.493.000000.5213								
HEATING OIL	125,000	179,358	168,362	25,212	180,000	192,600	192,600	
0100.0000.493.000000.5232								
ELECTRICAL MAINTENANCE	45,000	5,000	5,000	3,571	5,000	5,000	5,000	
0100.0000.493.000000.5233								
OIL BURNER SERVICE (SEGR)	25,000	25,000	25,000	24,492	25,000	30,000	30,000	
0100.0000.493.000000.5264								
FIRE ALARM MAINTENANCE	<u>10,000</u>	<u>10,190</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>	<u>15,000</u>	
TOTAL EXPENSES	205,000	219,548	208,362	63,275	220,000	242,600	242,600	

MAINTENANCE

0100.0000.493.000000.5231								
BUILDING MAINT OTHER	0	763	14,100	16,173	14,100	0	0	
0100.0000.493.000199.5231								
BUILDING MAINT GENERAL	10,600	-29,945	45,089	37,833	95,000	225,000	225,000	
0100.0000.493.000210.5231								
BUILDING MAINTENANCE POLICE	42,687	63,779	45,369	19,126	45,000	0	0	
0100.0000.493.000220.5231								
BUILDING MAINTENANCE-FIRE	300	479	34	0	0	0	0	
0100.0000.493.000249.5231								
BUILDING MAINTENANCE-270 M	400	400	0	0	0	0	0	
0100.0000.493.000292.5231								
BUILDING MAINTENANCE DOG P	1,666	1,588	0	0	0	0	0	
0100.0000.493.000300.5231								
BUILDING MAINTENANCE SCHOOL	2,300	1,858	0	63	0	0	0	
0100.0000.493.000301.5231								
BUILDING MAINTENANCE 23 MA	4,436	6,057	0	0	0	0	0	
0100.0000.493.000302.5231								
BUILDING MAINTENANCE SCHOOLS	158,000	200,898	250,612	103,009	180,000	230,000	230,000	
0100.0000.493.000483.5231								
BLDG MAINT PUB WORKS GARAGE	57,555	21,606	16,287	4,891	15,000	0	0	
0100.0000.493.000491.5231								
BUILDING MAINTENANCE CEMETERY	5,000	7,017	7,714	997	5,500	0	0	
0100.0000.493.000541.5231								
BUILDING MAINTENANCE SR CENTER	10,000	14,522	10,916	12,363	11,000	0	0	
0100.0000.493.000543.5231								
BUILDING MAINTENANCE LEGION	3,000	4,048	0	0	0	0	0	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
0100.0000.493.000610.5231								
BUILDING MAINTENANCE LIBRA	25,400	37,582	25,823	7,862	25,400	0	0	
0100.0000.493.000631.5231								
BUILDING MAINTENANCE YOUTH	2,500	3,466	171	0	0	0	0	
0100.0000.493.000632.5231								
BUILDING MAINTENANCE STACK	1,500	5,551	0	0	0	0	0	
0100.0000.493.000633.5231								
BUILDING MAINTENANCE STOCK	<u>800</u>	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL MAINTENANCE	326,143	340,469	416,115	202,316	391,000	455,000	455,000	
TOTAL BUILDING MAINTENANCE	531,143	560,018	624,477	265,591	611,000	697,600	697,600	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
HEALTH								
SALARIES								
0100.0000.510.000000.5110 DIRECTOR OF PUBLIC HEALTH	54,683	54,406	55,886	24,719	56,380	56,380	60,462	
0100.0000.510.000000.5111 ADMINISTRATIVE ASSISTANT	36,250	37,572	37,815	18,864	42,978	42,978	42,978	
0100.0000.510.000000.5112 SANITARIAN	38,145	38,173	37,818	0	0	45,000	0	
0100.0000.510.000000.5113 ANIMAL INSPECTOR	0	1,500	0	0	0	0	0	
0100.0000.510.000000.5114 CLERK/BOARD MEETING	2,000	2,000	1,700	833	2,000	2,000	2,000	
0100.0000.510.000000.5115 BOARD MEMBERS	1,500	1,200	700	0	1,500	1,500	1,500	
0100.0000.510.000000.5129 TEMPORARY HELP (SEGR)	1,350	1,350	1,122	0	0	0	0	
0100.0000.510.000000.5141 LONGEVITY	0	0	450	0	0	0	0	
0100.0000.510.000000.5164 EDUCATION INCENTIVE	0	0	2,057	0	0	0	0	
0100.0000.510.000000.5196 CAR ALLOWANCE	<u>3,960</u>	<u>5,740</u>	<u>4,050</u>	<u>750</u>	<u>2,400</u>	<u>3,000</u>	<u>3,000</u>	
TOTAL SALARIES	137,888	141,941	141,597	45,167	105,258	150,858	109,940	
EXPENSES								
0100.0000.510.000000.5241 OFFICE MACHINE MAINTENANCE	400	407	400	315	400	400	400	
0100.0000.510.000000.5291 RUBBISH CONTRACT	600,000	575,000	0	0	0	0	0	
0100.0000.510.000000.5292 RUBBISH - RESCO (SEGR)	848,640	839,398	0	0	0	0	0	
0100.0000.510.000000.5293 HOUSEHOLD HAZ. WASTE (SEGR)	20,000	19,965	0	0	0	0	0	
0100.0000.510.000000.5294 NO. SHORE GREEHEAD (SEGR)	1,325	1,325	1,325	1,325	1,325	1,325	1,325	
0100.0000.510.000000.5295								

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
NO. SHORE SALT MARSH (SEGR	1	0	0	0	1	1	1	
0100.0000.510.000000.5300								
PROFESSIONAL SERVICES	0	0	0	13,290	36,000	0	36,000	
0100.0000.510.000000.5301								
ADVERTISING	2,500	1,745	1,328	12	2,000	2,000	2,000	
0100.0000.510.000000.5302								
PRINTING AND REPRODUCTION	1,000	1,001	1,000	43	1,000	1,000	1,000	
0100.0000.510.000000.5309								
CONFERENCES & SEMINARS(SEGR)	900	1,378	868	0	1,350	1,350	1,350	
0100.0000.510.000000.5310								
EMPLOYEE TRAINING	500	800	693	141	800	800	800	
0100.0000.510.000000.5331								
HEALTH CARE (SEGR)	2,500	1,715	4,885	1,545	2,500	2,500	2,500	
0100.0000.510.000000.5332								
LAB ANALYSIS	300	80	0	0	300	300	300	
0100.0000.510.000000.5333								
MOSQUITO CONTROL	7,500	0	0	0	0	0	0	
0100.0000.510.000000.5334								
RODENT CONTROL	1,500	464	1,114	0	1,500	1,500	1,500	
0100.0000.510.000000.5421								
OFFICE SUPPLIES	1,000	711	917	414	800	800	800	
0100.0000.510.000000.5500								
GENERAL SUPPLIES	500	500	500	171	500	500	500	
0100.0000.510.000000.5526								
PNEUMONIA VACCINE	1,000	180	525	500	750	750	750	
0100.0000.510.000000.5710								
IN-STATE TRAVEL	350	57	89	0	0	0	0	
0100.0000.510.000000.5721								
ASSOCIATION DUES (SEGR)	700	700	617	325	700	700	700	
0100.0000.510.000000.5764								
LICENSES AND PERMITS	<u>500</u>	<u>500</u>	<u>330</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>	
TOTAL EXPENSES	1,491,116	1,445,926	14,591	18,082	50,426	14,426	50,426	
TOTAL HEALTH	<u>1,631,501</u>	<u>1,590,367</u>	<u>156,188</u>	<u>63,248</u>	<u>155,684</u>	<u>165,284</u>	<u>160,366</u>	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
RECYCLING								
SALARIES								
0100.0000.525.000000.5112 RECYCLING COORDINATOR	37,000	38,500	46,000	20,877	47,563	49,073	49,073	
0100.0000.525.000000.5113 RECYCLING ENFORCEMENT (25 hrs/wk)	0	15,984	25,488	6,440	15,152	22,100	22,100	
0100.0000.525.000000.5131 OVERTIME(SEGR)	0	0	5,000	0	2,500	2,500	3,500	
0100.0000.525.000000.5141 LONGEVITY	350	400	500	550	550	550	550	
0100.0000.525.000000.5165 CLOTHING ALLOWANCE	350	350	600	600	600	600	600	
0100.0000.525.000000.5196 CAR ALLOWANCE	<u>600</u>	<u>1,200</u>	<u>1,800</u>	<u>750</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	
TOTAL SALARIES	38,300	56,434	79,388	29,217	68,165	76,623	77,623	
EXPENSES								
0100.0000.525.000000.5241 OFFICE MACHINE MAINTENANCE	0	0	400	0	400	400	400	
0100.0000.525.000000.5291 RUBBISH CONTRACT	0	0	572,917	225,886	675,000	700,000	700,000	
0100.0000.525.000000.5292 RUBBISH - RESCO (SEGR)	0	0	843,383	231,359	903,000	1,000,000	900,000	
0100.0000.525.000000.5293 HOUSEHOLD HAZ. WASTE (SEGR)	0	0	14,206	1,975	20,000	20,000	20,000	
0100.0000.525.000000.5296 RECYCLING DISPOSAL	0	0	0	0	0	0	0	
0100.0000.525.000000.5301 ADVERTISING	0	0	0	0	2,000	2,000	2,000	
0100.0000.525.000000.5302 PRINTING AND REPRODUCTION	0	0	2,808	495	3,500	3,500	3,500	
0100.0000.525.000000.5309 CONFERENCES & SEMINARS(SEGR)	0	0	0	0	1,000	1,000	1,000	
0100.0000.525.000000.5500 GENERAL SUPPLIES	<u>8,413</u>	<u>4,800</u>	<u>9,718</u>	<u>5,078</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
TOTAL EXPENSES	8,413	4,800	1,443,431	464,793	1,614,900	1,736,900	1,636,900	
TOTAL RECYCLING	46,713	61,234	1,522,819	494,010	1,683,065	1,813,523	1,714,523	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	Town Manager	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Recommend	Selectmen Recommend
COUNCIL ON AGING								
SALARIES								
0100.0000.541.000000.5110								
CO-COORDINATOR	45,695	45,871	46,695	0	1	47,054	1	
0100.0000.541.000000.5111								
ADMINISTRATIVE ASSISTANT	32,396	40,195	33,249	0	1	33,505	1	
0100.0000.541.000000.5112								
CLERICAL (2)	19,016	10,177	19,962	0	1	20,280	1	
0100.0000.541.000000.5113								
BOOKKEEPER	9,200	9,945	9,314	0	1	10,586	1	
0100.0000.541.000000.5114								
OUTREACH	10,200	10,511	14,300	0	1	14,300	1	
0100.0000.541.000000.5115								
MINI-BUS DRIVERS (2)	36,361	35,925	32,002	0	1	32,246	1	
0100.0000.541.000000.5131								
OVERTIME(SEGR)	0	0	0	0	1	0	1	
0100.0000.541.000000.5141								
LONGEVITY	0	850	1,500	0	1	1,750	1	
0100.0000.541.000000.5164								
EDUCATION INCENTIVE	0	0	0	0	1	0	1	
TOTAL SALARIES	152,868	153,474	157,022	24,346	9	159,721	9	
TOTAL COUNCIL ON AGING	152,868	153,474	157,022	24,346	9	159,721	9	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
VETERANS BENEFITS								
SALARIES								
0100.0000.543.000000.5110								
VETERANS' AGENT	8,400	8,400	8,600	3,583	8,608	8,608	8,608	
0100.0000.543.000000.5196								
CAR ALLOWANCE	<u>400</u>	<u>400</u>	<u>400</u>	<u>200</u>	<u>400</u>	<u>400</u>	<u>400</u>	
TOTAL SALARIES	8,800	8,800	9,000	3,783	9,008	9,008	9,008	
EXPENSES								
0100.0000.543.000000.5421								
OFFICE SUPPLIES	50	0	0	0	40	40	40	
0100.0000.543.000000.5721								
ASSOCIATION DUES (SEGR)	40	0	0	0	40	40	40	
0100.0000.543.000000.5771								
VETERANS ASSISTANCE	<u>65,000</u>	<u>71,560</u>	<u>72,159</u>	<u>39,233</u>	<u>75,600</u>	<u>79,000</u>	<u>75,600</u>	
TOTAL EXPENSES	65,090	71,560	72,159	39,233	75,680	79,080	75,680	
TOTAL VETERANS BENEFITS	73,890	80,360	81,159	43,016	84,688	88,088	84,688	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
HANDICAP COMMISSION								
EXPENSES								
0100.0000.561.000000.5302								
PRINTING AND REPRODUCTION	100	46	100	0	100	100	100	
0100.0000.561.000000.5308								
CONFERENCES AND SEMINARS	250	205	250	0	250	250	250	
0100.0000.561.000000.5421								
OFFICE SUPPLIES	<u>100</u>	<u>100</u>	<u>100</u>	<u>0</u>	<u>80</u>	<u>80</u>	<u>80</u>	
TOTAL EXPENSES	450	351	450	0	430	430	430	
TOTAL HANDICAP COMMISSION	450	351	450	0	430	430	430	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
LIBRARY								
SALARIES								
0100.0000.610.000000.5110 LIBRARY DIRECTOR	63,493	63,493	69,500	16,544	38,375	55,857	52,260	
0100.0000.610.000000.5111 ASSISTANT DIRECTOR LIBRARY	47,929	47,928	15,286	0	1	1	1	
0100.0000.610.000000.5112 DIRECTOR OF REFERENCE	18,000	0	39,268	8,173	21,726	39,480	31,486	
0100.0000.610.000000.5113 REFERENCE LIBRARIAN	35,539	38,144	14,125	2,591	0	35,296	0	
0100.0000.610.000000.5114 CHILDREN'S LIBRARIAN	36,571	38,216	39,346	12,629	21,726	34,164	31,486	
0100.0000.610.000000.5115 TECHNICAL SERVICE LIBRARIAN	38,480	38,832	42,857	14,835	23,691	42,857	33,451	
0100.0000.610.000000.5116 GENERAL ASSISTANTS (10)	24,000	32,030	45,322	8,422	23,500	43,730	33,500	
0100.0000.610.000000.5117 LIBRARY ASSOCIATE (4)	70,266	80,633	117,993	33,603	74,492	92,756	84,507	
0100.0000.610.000000.5118 PART TIME REFERENCE (3)	12,250	16,334	17,030	9,543	15,374	18,000	18,000	
0100.0000.610.000000.5128 TEMPORARY HELP	0	0	3,070	0	20,001	0	20,000	
0100.0000.610.000000.5139 SATURDAY HOURS	10,000	11,267	10,539	1,887	13,000	13,000	13,000	
0100.0000.610.000000.5141 LONGEVITY	2,250	2,550	4,150	4,100	4,100	2,300	2,300	
0100.0000.610.000000.5162 ACCRUED SICK LEAVE	5,314	5,314	0	0	0	0	0	
0100.0000.610.000000.5164 EDUCATION INCENTIVE	<u>0</u>	<u>0</u>	<u>2,843</u>	<u>0</u>	<u>0</u>	<u>6,517</u>	<u>0</u>	
TOTAL SALARIES	364,092	374,741	421,329	112,327	255,986	383,958	319,991	
EXPENSES								
0100.0000.610.000000.5245 COMPUTER MAINTENANCE	2	2	6,000	0	1	6,000	1	
0100.0000.610.000000.5302 PRINTING AND REPRODUCTION	0	0	0	0	0	1	0	
0100.0000.610.000000.5312 CONTINUING EDUCATION	1	1	1	0	1	1	1	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised Budget FY2008	FY2009 Budget Dept Request	FY2009 Budget Town Manager Recommend	Board of Selectmen Recommend
	6/30/2005	6/30/2006	6/30/2007	12/31/2007				
0100.0000.610.000000.5314 BINDING	1,000	1,000	2,000	0	1	3,000	1	
0100.0000.610.000000.5335 CHILDREN'S PROGRAMS (SEGR)	2	2	1	0	1	3,000	1	
0100.0000.610.000000.5336 SUMMER PROGRAMS	2	2	1	0	1	5,000	1	
0100.0000.610.000000.5337 ADULT PROGRAMS	2	2	1	0	1	2,000	1	
0100.0000.610.000000.5338 NOBLE (SEGR)	38,600	40,000	40,000	40,000	40,000	47,010	47,000	
0100.0000.610.000000.5341 COLLECTIONS LIBRARY)	38,576	0	0	0	0	1	0	
0100.0000.610.000000.5421 OFFICE SUPPLIES	1,000	1,000	2,000	0	1	2,500	1	
0100.0000.610.000000.5500 GENERAL SUPPLIES	2,000	2,500	2,500	162	1,272	2,500	1,500	
0100.0000.610.000000.5502 PUBLICATIONS	5,000	4,797	5,000	0	1	5,000	1	
0100.0000.610.000000.5528 LIBRARY MATERIALS	2,000	2,000	2,500	0	1	2,500	1,500	
0100.0000.610.000000.5529 AUDIO VISUAL (SEGR)	2,000	4,888	5,000	0	1	5,000	2,500	
0100.0000.610.000000.5530 REFERENCE TECHNOLOGY	2	2	10,000	0	1	15,000	7,500	
0100.0000.610.000000.5531 BOOKS (SEGR)	1,860	34,442	46,812	0	1	60,166	20,000	
0100.0000.610.000000.5710 IN-STATE TRAVEL	1	0	1	0	1	1	1	
TOTAL EXPENSES	92,048	90,639	121,817	40,162	41,285	158,680	80,009	
TOTAL LIBRARY	456,140	465,381	543,146	152,489	297,271	542,638	400,000	

ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget		Town Manager	Selectmen
				FY2008	FY2009 Budget	Recommend	Recommend
					Dept Request		
45,880	45,569	46,880	0	1	47,241	1	
0	0	0	0	0	0	0	
0	20,041	18,885	0	1	29,000	1	
0	0	0	0	0	0	0	
0	128	0	0	0	0	0	
0	0	0	0	0	0	0	
<u>0</u>	<u>0</u>	<u>5</u>	<u>0</u>	<u>1</u>	<u>1,407</u>	<u>1</u>	
45,880	65,738	65,759	0	3	77,648	3	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	14,660	0	0	1	22,000	1	
0	0	0	0	0	0	0	
0	128	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
0	14,532	0	0	1	22,000	1	
45,880	80,269	65,759	0	4	99,648	4	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
PARKS								
SALARIES								
0100.0000.650.000000.5111 FOREMAN	47,500	48,812	50,200	22,735	51,795	51,795	51,795	
0100.0000.650.000000.5113 PRANKER'S POND (SEGR)	6,000	6,000	5,950	4,250	6,000	6,000	6,000	
0100.0000.650.000000.5115 LABORER / TRUCK DRIVER (2)	171,505	149,810	156,850	39,100	89,080	128,875	89,175	
0100.0000.650.000000.5128 TEMPORARY HELP	30,000	36,217	29,734	0	0	30,000	0	
0100.0000.650.000000.5141 LONGEVITY	1,150	1,150	1,350	1,500	1,500	1,500	1,500	
0100.0000.650.000000.5165 CLOTHING ALLOWANCE	<u>2,100</u>	<u>1,750</u>	<u>3,000</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	
TOTAL SALARIES	258,255	243,739	247,083	69,385	150,175	219,970	150,270	
EXPENSES								
0100.0000.650.000000.5248 FENCE & HOT TOP MAINTENANCE	1,000	538	800	0	2,500	2,500	2,500	
0100.0000.650.000000.5249 PLAYGROUND MAINTENANCE	17,400	14,336	9,217	641	17,400	17,400	17,400	
0100.0000.650.000000.5250 FIELD MAINTENANCE	18,000	12,737	14,708	3,050	18,000	18,000	18,000	
0100.0000.650.000000.5856 NEW EQUIP ROTARY MOWER	<u>27,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENSES	64,925	27,611	26,821	8,873	37,900	37,900	37,900	
TOTAL PARKS	323,180	271,351	273,904	78,257	188,075	257,870	188,170	

ACTUAL EXPENDITURES BY FISCAL YEAR					Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget	FY2009 Budget	Town Manager	Selectmen
					FY2008	Dept Request	Recommend	Recommend
VITALE PARK								
SALARIES								
0100.0000.655.000000.5110								
MANAGER	<u>10,000</u>	<u>10,000</u>	<u>10,200</u>	<u>4,250</u>	<u>10,271</u>	<u>10,271</u>	<u>10,271</u>	
TOTAL SALARIES	10,000	10,000	10,200	4,250	10,271	10,271	10,271	
EXPENSES								
0100.0000.655.000000.5211								
ELECTRICITY	2,000	5,500	8,500	1,924	8,500	8,500	8,500	
0100.0000.655.000000.5231								
BUILDING MAINTENANCE	4,000	2,003	1,013	70	1,500	1,500	1,500	
0100.0000.655.000000.5232								
ELECTRICAL MAINTENANCE	2,300	1,500	60	0	1,000	1,000	1,000	
0100.0000.655.000000.5246								
EQUIPMENT MAINTENANCE	2,300	225	363	0	1,000	1,000	1,000	
0100.0000.655.000000.5265								
REFRIGERATION MAINTENANCE	1,000	2,100	1,387	450	2,100	2,100	2,100	
0100.0000.655.000000.5401								
MATERIALS & SUPPLIES	500	412	241	108	500	500	500	
0100.0000.655.000000.5421								
OFFICE SUPPLIES	100	100	75	60	60	60	60	
0100.0000.655.000000.5451								
JANITORIAL SUPPLIES	<u>300</u>	<u>144</u>	<u>28</u>	<u>95</u>	<u>250</u>	<u>250</u>	<u>250</u>	
TOTAL EXPENSES	12,500	11,985	11,666	2,707	14,910	14,910	14,910	
TOTAL VITALE PARK	22,500	21,985	21,866	6,957	25,181	25,181	25,181	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
FAIR HOUSING COMMISSION								
EXPENSES								
0100.0000.690.000000.5301								
ADVERTISING	100	0	0	0	100	100	100	
0100.0000.690.000000.5302								
PRINTING AND REPRODUCTION	100	0	0	0	100	100	100	
0100.0000.690.000000.5304								
POSTAGE	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	
TOTAL EXPENSES	300	0	0	0	300	300	300	
TOTAL FAIR HOUSING COMMISSION	300	0	0	0	300	300	300	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
HOLIDAYS AND CELEBRATIONS								
EXPENSES								
0100.0000.692.000000.5772								
VETERANS MARKERS	3,000	2,464	2,935	0	1	3,000	1	
0100.0000.692.000000.5776								
CELEBRATION EXPENSES	4,500	4,500	4,500	0	1	4,500	1	
EXPENSES								
TOTAL EXPENSES	<u>7,500</u>	<u>6,964</u>	<u>7,435</u>	<u>0</u>	<u>2</u>	<u>7,500</u>	<u>2</u>	
TOTAL HOLIDAYS & CELEBRATIONS	7,500	6,964	7,435	0	2	7,500	2	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	FY2009 Budget Dept Request	Town Manager Recommend	Selectmen Recommend
RETIREMENT OF DEBT								
EXPENSES								
0100.0000.710.000000.5901 G.O.B. - STORM DRAINS	0	0	0	0	43,000	50,000	50,000	
0100.0000.710.000000.5905 G.O.B. - DRAINAGE						40,000	40,000	
0100.0000.710.000000.5902 CAPITAL IMPROVEMENT PLAN	990,000	990,000	1,075,000	1,145,000	1,245,000	1,230,000	1,230,000	
0100.0000.710.000000.5903 MUNICIPAL PURP. LOAN 2/15/03	320,000	530,000	270,000	0	75,000	75,000	75,000	
0100.0000.710.000000.5904 NEW SCHOOL CONSTRUCTION	600,000	600,000	600,000	0	600,000	600,000	600,000	
0100.0000.710.000000.5950 GENERAL OBLIGATION BONDS 9/15/06	<u>0</u>	<u>0</u>	<u>90,000</u>	<u>181,000</u>	<u>271,000</u>	<u>265,000</u>	<u>265,000</u>	
TOTAL EXPENSES	1,910,000	2,120,000	2,035,000	1,326,000	2,234,000	2,260,000	2,260,000	
TOTAL RETIREMENT OF DEBT	1,910,000	2,120,000	2,035,000	1,326,000	2,234,000	2,260,000	2,260,000	

FISCAL 2009 DEBT BUDGET

LONG TERM DEBT

Due Date	Purpose	Dated	Fiscal 2009 Principal	Fiscal 2009 Interest	Fiscal 2009 Total - P&I
07/15/08	MWPAT/SSO (CW-06-02)	9/2006	30,474.00	6,973.67	37,447.67
07/15/08	MWPAT/SSO (CW-06-02)	Admin Fee	0.00	523.03	523.03
07/15/08	MWPAT/SSO (CW-05-25)	9/2006	4,965.00	1,136.17	6,101.17
07/15/08	MWPAT/SSO (CW-05-25)	Admin Fee	0.00	85.21	85.21
07/15/08	MWPAT/SSO (CW-06-02A)	11/28/07	24,521.00	7,112.04	31,633.04
07/15/08	MWPAT/SSO (CW-06-02A)	Admin Fee	0.00	463.83	463.83
07/15/08	MWPAT/SSO (CW-06-02A)	Origin Fee	0.00	3,958.00	3,958.00
07/15/08	MWPAT/SSO (CW-07-02) Interim Loan	10/24/07	89,990.61	39,896.49	129,887.10
07/15/08	MWPAT/SSO (CW-07-02) Interim Loan	Admin Fee	0.00	1,896.49	1,896.49
07/15/08	MWPAT/SSO (CW-07-02) Interim Loan	Origin Fee	0.00	18,694.88	18,694.88
07/19/08	MWPAT/I & I (97-10)	12/09/98	12,174.48	0.00	12,174.48
07/31/08	MWPAT/I & I (97-10)	Admin Fee	0.00	154.20	154.20
07/19/08	MWPAT/Bristow St. (97-36)	12/09/98	13,910.38	0.00	13,910.38
07/31/08	MWPAT/Bristow St. (97-36)	Admin Fee	0.00	175.50	175.50
07/31/08	MWPAT/Storm Water Mgmt. (CW-02-06)	Admin Fee	0.00	152.18	152.18
07/19/08	MWPAT/Storm Water Mgmt. (CW-02-06)	11/26/02	37,980.00	1,689.55	39,669.55
08/15/08	Municipal Purpose Refunding - '95	05/17/05	505,000.00	57,953.75	562,953.75
08/15/08	Municipal Purpose Refunding - '96	05/17/05	535,000.00	70,467.50	605,467.50
08/15/08	General Obligation - Fire Truck	05/17/05	90,000.00	11,182.50	101,182.50
08/15/08	MWRA Water Pipeline Replace (1)	08/17/00	90,290.70	0.00	90,290.70
08/15/08	General Obligation (School)	02/21/03	0.00	184,281.26	184,281.26
08/15/08	General Obligation (CIP)	02/21/03	0.00	42,365.63	42,365.63
08/15/08	General Obligation (Firing Range)	02/21/03	0.00	1,856.25	1,856.25
08/15/08	General Obligation (Storm Drains)	02/21/03	0.00	15,468.75	15,468.75
08/15/08	General Obligation (River Dredging)	02/21/03	0.00	1,106.25	1,106.25
08/15/08	General Obligation (High School Boiler)	02/21/03	0.00	8,665.63	8,665.63
08/15/08	General Obligation (Water Meters)	02/15/06	0.00	34,000.00	34,000.00
08/15/08	General Obligation (Sewer Consent Ord)	02/15/06	0.00	24,000.00	24,000.00
08/15/08	MWRA Water Pipeline Replacement (5)	08/15/06	180,581.40	0.00	180,581.40
08/15/08	MWRA Water Pipeline Replacement (6)	08/24/07	90,000.00	0.00	90,000.00
09/15/08	General Obligation (Water Meters -2)	09/15/06	20,000.00	3,625.00	23,625.00
09/15/08	General Obligation (Drainage-Shute Brook)	09/15/06	20,000.00	3,125.00	23,125.00
09/15/08	General Obligation (Drainage-LynnFells)	09/15/06	10,000.00	1,012.50	11,012.50
09/15/08	General Obligation (Drainage-Clifton Ave)	09/15/06	10,000.00	1,812.50	11,812.50
09/15/08	General Obligation (Modular Classrooms)	09/15/06	50,000.00	11,062.50	61,062.50
09/15/08	General Obligation (Fire Truck)	09/15/06	30,000.00	7,437.50	37,437.50
09/15/08	General Obligation (Fire Alarm System)	09/15/06	15,000.00	4,218.75	19,218.75
09/15/08	General Obligation (Capital Equipment)	09/15/06	80,000.00	6,200.00	86,200.00
09/15/08	General Obligation (Capital Equipment)	11/15/04	80,290.70	0.00	80,290.70

01/31/09	MWPAT/I & I (97-10)	Admin Fee	0.00	141.45	141.45
01/31/09	MWPAT/Storm Water Mgmt. (CW-02-06)	Admin Fee	0.00	123.69	123.69
01/19/09	MWPAT/Bristow St. (97-36)	12/09/98	0.00	3,688.25	3,688.25
01/31/09	MWPAT/Bristow St. (97-36)	Admin Fee	0.00	160.95	160.95
01/19/09	MWPAT/Storm Water Mgmt. (CW-02-06)	11/26/02	0.00	2,864.66	2,864.66
02/15/09	Municipal Purpose Refunding - '95	05/17/05	0.00	48,990.00	48,990.00
02/15/09	Municipal Purpose Refunding - '96	05/17/05	0.00	60,971.25	60,971.25
02/15/09	General Obligation - Fire Truck	05/17/05	0.00	9,585.00	9,585.00
02/15/09	MWRA Water Pipeline Replacement (2)	02/23/02	90,290.70	0.00	90,290.70
02/15/09	General Obligation (School)	02/21/03	600,000.00	184,281.26	784,281.26
02/15/09	General Obligation (CIP)	02/21/03	190,000.00	42,365.63	232,365.63
02/15/09	General Obligation (Firing Range)	02/21/03	10,000.00	1,856.25	11,856.25
02/15/09	General Obligation (Storm Drains)	02/21/03	50,000.00	15,468.75	65,468.75
02/15/09	General Obligation (River Dredging)	02/21/03	30,000.00	1,106.25	31,106.25
02/15/09	General Obligation (High School Boiler)	02/21/03	35,000.00	8,665.63	43,665.63
02/15/09	General Obligation (Water Meters)	02/15/06	200,000.00	34,000.00	234,000.00
02/15/09	General Obligation (Sewer Consent Order)	02/15/06	100,000.00	24,000.00	124,000.00
03/15/09	General Obligation (Water Meters -2)	09/15/06	0.00	3,200.00	3,200.00
03/15/09	General Obligation (Drainage-Shute Brook)	09/15/06	0.00	2,700.00	2,700.00
03/15/09	General Obligation (Drainage-LynnFells)	09/15/06	0.00	800.00	800.00
03/15/09	General Obligation (Drainage-Clifton Ave)	09/15/06	0.00	1,600.00	1,600.00
03/15/09	General Obligation (Modular Classrooms)	09/15/06	0.00	10,000.00	10,000.00
03/15/09	General Obligation (Fire Truck)	09/15/06	0.00	6,800.00	6,800.00
03/15/09	General Obligation (Fire Alarm System)	09/15/06	0.00	3,900.00	3,900.00
03/15/09	General Obligation (Capital Equipment)	09/15/06	0.00	4,500.00	4,500.00
05/15/09	MWRA Water Pipeline Replacement (3)	05/14/03	90,000.00	0.00	90,000.00
Subtotal: Long-Term Debt			3,480,098.97	1,088,698.88	4,568,797.85

TEMPORARY LOANS

Due Date	Purpose	Dated	Fiscal 2009 Principal	Fiscal 2009 Interest	Fiscal 2009 Total - P&I
	Subtotal: Temporary Loans		0.00	0.00	0.00
	TOTAL DEBT BUDGET		3,480,098.97	1,088,698.88	4,568,797.85

DEBT RECAP BY FUND

Purpose	Fiscal 2009 Principal	Fiscal 2009 Interest	Fiscal 2009 Total - P&I
GENERAL FUND			
Capital Improvement Plan (Includes Refunding)	1,230,000.00	323,113.76	1,553,113.76
Municipal Purpose Loan (2/15/2003)	75,000.00	23,256.26	98,256.26
New School Construction	600,000.00	368,562.52	968,562.52
General Obligation Bonds (9/15/2006)	265,000.00	74,886.25	339,886.25
General Obligation - Storm Drains	50,000.00	30,937.50	80,937.50
General Obligation - Drainage	40,000.00	11,050.00	51,050.00
SEWER ENTERPRISE FUND			
Mass Water Pollution Abatement Trust	99,503.86	33,286.95	132,790.81
General Obligation - Water Meters - 50%	110,000.00	37,412.50	147,412.50
General Obligation - Sewer Consent Order	214,511.61	119,395.13	333,906.74
MWPAT - Administration Fees	0.00	29,385.51	29,385.51
WATER ENTERPRISE FUND			
General Obligation - Water Meters - 50%	110,000.00	37,412.50	147,412.50
MWRA Water Pipeline Replacement	686,083.50	0.00	686,083.50
GRAND TOTAL	3,480,098.97	1,088,698.88	4,568,797.85

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
INTEREST ON LONG-TERM DEBT								
EXPENSES								
0100.0000.751.000000.5915								
INTEREST ON STORM DRAINS	0	0	0	0	0	30,938	30,938	
0100.0000.751.000000.5919								
INTEREST ON DRAINAGE						11,050	11,050	
0100.0000.751.000000.5916								
INT. ON CAPITAL IMPROVEMENT PLAN	563,963	309,963	316,436	205,143	366,001	323,114	323,114	
0100.0000.751.000000.5917								
INT. MUNICIPAL PURP. LOAN 2/15/03	179,576	128,763	122,688	12,753	25,507	23,257	23,257	
0100.0000.751.000000.5918								
INTEREST ON NEW SCHOOL CONSTR.	445,063	415,063	401,563	193,281	386,563	368,563	368,563	
0100.0000.751.000000.5920								
INTEREST ON G.O.B.	0	0	27,158	49,210	86,325	74,887	74,887	
0100.0000.751.000000.5950								
ADMINISTRATION FEES	<u>1,336</u>	<u>642</u>	<u>26,594</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENSES	1,189,938	854,430	894,438	460,388	864,396	831,809	831,809	
TOTAL INTEREST ON LONG-TERM DEBT	1,189,938	854,430	894,438	460,388	864,396	831,809	831,809	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised	FY2009 Budget	FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget FY2008	Dept Request	Town Manager Recommend	Selectmen Recommend
RETIREMENT CONTRIBUTIONS								
0100.0000.911.000000.5175								
CONTRIBUTORY RETIREMENT	<u>3,185,581</u>	<u>3,452,315</u>	<u>3,580,820</u>	<u>1,241,133</u>	<u>3,723,400</u>	<u>3,834,245</u>	<u>3,834,245</u>	
TOTAL CONTRIBUTORY RETIREMENT	<u>3,185,581</u>	<u>3,452,315</u>	<u>3,580,820</u>	<u>1,241,133</u>	<u>3,723,400</u>	<u>3,834,245</u>	<u>3,834,245</u>	

Saugus Retirement Board
Appropriation by Governmental Unit

Fiscal Year 2009 - July 1, 2008 to June 30, 2009

Aggregate amount of appropriation: **\$3,971,725**

UNIT	Percent of Aggregate Amount	Funding Schedule (excluding ERI)	ERI	Total Appropriation
Town of Saugus	96.60%	\$3,665,917	\$168,328	\$3,834,245
Saugus Housing Authority	3.40%	\$129,028	\$8,452	\$137,480
UNIT TOTAL	100%	\$3,794,945	\$176,780	\$3,971,725

The Total Appropriation column shown above is in accordance with your current funding schedule and the scheduled payment date(s) in that schedule. Whenever payments are made after the scheduled date(s), the total appropriation should be revised to reflect interest at the rate assumed in the most recent actuarial valuation. Payments should be made before the end of the fiscal year.

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	Board of
	6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget	FY2009 Budget	Town Manager	Selectmen
					FY2008	Dept Request	Recommend	Recommend
NONCONTRIBUTORY PENSIONS								
SALARIES								
0100.0000.912.000000.5176								
NONCONTRIBUTORY PENSIONS	6,362	6,308	4,211	0	6,362	6,362	6,362	
0100.0000.912.000000.5177								
NONCONTRIBUTORY PENSIONS	<u>37,690</u>	<u>37,690</u>	<u>37,690</u>	<u>15,704</u>	<u>39,986</u>	<u>39,986</u>	<u>39,986</u>	
TOTAL NON CONTRIBUTORY SALARY	44,052	43,998	41,901	15,704	46,348	46,348	46,348	
TOTAL NONCONTRIBUTORY PENSIONS	44,052	43,998	41,901	15,704	46,348	46,348	46,348	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised Budget FY2008	FY2009 Budget Dept Request	FY2009 Budget Town Manager Recommend	Board of Selectmen Recommend
	6/30/2005	6/30/2006	6/30/2007	12/31/2007				
INSURANCE								
EXPENSES								
0100.0000.945.000000.5731								
LIABILITY INSURANCE	95,119	113,278	293,077	259,569	307,000	307,000	307,000	
0100.0000.945.000000.5732								
HUD FLOOD INSURANCE	10,152	7,417	6,080	3,862	12,259	12,259	12,259	
0100.0000.945.000000.5733								
AUTOMOBILE INSURANCE	51,163	63,837	67,029	95,396	104,940	104,940	104,940	
0100.0000.945.000000.5734								
WORKERS COMPENSATION	103,312	158,556	147,398	173,250	173,250	173,250	173,250	
0100.0000.945.000000.5735								
HEALTH INSURANCE	5,854,068	5,921,260	6,393,230	3,463,789	8,337,592	8,612,465	8,612,465	
0100.0000.945.000000.5736								
LIFE INSURANCE	32,472	29,413	37,347	0	37,347	45,700	45,700	
0100.0000.945.000000.5737								
PROPERTY INSURANCE	31,933	35,885	38,559	40,162	40,162	40,162	40,162	
0100.0000.945.000000.5738								
UMBRELLA LIABILITY INSURANCE	14,608	17,029	0	0	0	0	0	
0100.0000.945.000000.5739								
GENERAL LIABILITY INSURANCE	135,025	145,627	0	0	0	0	0	
0100.0000.945.000000.5740								
POLICE/FIRE/PENSIONERS MED	123,371	134,951	118,854	55,336	135,000	135,000	135,000	
0100.0000.945.000000.5745								
UNEMPLOYMENT	<u>68,004</u>	<u>51,445</u>	<u>50,000</u>	<u>137,883</u>	<u>250,000</u>	<u>125,000</u>	<u>125,000</u>	
TOTAL EXPENSES	6,519,226	6,678,696	7,151,573	4,229,247	9,397,550	9,555,776	9,555,776	
SCHOOLS								
EXPENSES								
0100.0000.945.000300.5733								
AUTOMOBILE INSURANCE	2,534	2,914	3,060	5,060	5,060	5,060	5,060	
0100.0000.945.000300.5737								
PROPERTY INSURANCE	45,619	52,461	55,084	56,688	56,688	56,688	56,688	
0100.0000.945.000300.5739								
GENERAL LIABILITY INSURANCE	<u>39,987</u>	<u>45,985</u>	<u>48,284</u>	<u>49,484</u>	<u>49,484</u>	<u>49,484</u>	<u>49,484</u>	
TOTAL SCHOOL EXPENSES	88,140	101,360	106,428	111,232	111,232	111,232	111,232	
TOTAL INSURANCE	6,607,366	6,780,056	7,258,001	4,340,479	9,508,782	9,667,008	9,667,008	

ACTUAL EXPENDITURES BY FISCAL YEAR					Revised Budget FY2008	FY2009 Budget Dept Request	FY2009 Budget Town Manager Recommend	Board of Selectmen Recommend
6/30/2005	6/30/2006	6/30/2007	12/31/2007					
TOTAL OPERATING BUDGET:					35,236,654	37,238,776	36,315,434	

	ACTUAL EXPENDITURES BY FISCAL YEAR				Revised Budget FY2008	FY2009 Budget Dept Request	FY2009 Budget Town Manager Recommend	Board of Selectmen Recommend
	6/30/2005	6/30/2006	6/30/2007	12/31/2007				
CAPITAL EQUIPMENT								
POLICE DEPARTMENT								
0100.0150.210.000000.5851								
POLICE CRUISERS	73,000	35,674	72,591	0	47,000	126,966	0	
0100.0150.210.000000.5852								
RADIO EQUIPMENT - POLICE	<u>0</u>	<u>44,135</u>	<u>0</u>	<u>0</u>	0	<u>0</u>		
TOTAL POLICE	<u>73,000</u>	<u>79,809</u>	<u>72,591</u>	<u>0</u>	<u>47,000</u>	<u>126,966</u>	<u>0</u>	
TOTAL CAPITAL EQUIPMENT	73,000	79,809	72,591	0	47,000	126,966	0	

ACTUAL EXPENDITURES BY FISCAL YEAR				Revised		FY2009 Budget	FY2009 Budget	Board of
6/30/2005	6/30/2006	6/30/2007	12/31/2007	Budget		Dept Request	Town Manager	Selectmen
				FY2008			Recommend	Recommend

TOTAL GENERAL FUND BUDGET:	32,052,390	33,108,111	33,229,543	15,902,254	35,283,654	37,365,742	36,315,434	
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