

<i>FY 09 Projected Revenues</i>				
CATEGORY	FY 08 Budgeted	FY 09 Projected	Diff	% Inc
Prior Year Levy Limit	\$ 24,325,391.00	\$ 25,352,585.00	\$ 1,027,194.00	4.22%
2 1/2 % increase	\$ 608,135.00	\$ 633,814.63	\$ 25,679.63	4.22%
New Growth	\$ 419,059.00	\$ 250,000.00	\$ (169,059.00)	-40.34%
TOTAL PROPERTY TAXES	\$ 25,352,585.00	\$ 26,236,399.63	\$ 883,814.63	3.49%
Override			\$ -	
STATE PROVIDED FUNDS	\$ 4,891,521.00	\$ 5,575,673.00	\$ 684,152.00	13.99%
DEBT EXCLUSIONS/TAX OFFSETS	\$ -	\$ 841,302.00	\$ 841,302.00	100.00%
PROJECTED LOCAL RECEIPTS	\$ 3,550,000.00	\$ 3,750,000.00	\$ 200,000.00	5.63%
COLONIAL REVENUE	\$ 500,000.00	\$ 1,000,000.00	\$ 500,000.00	100.00%
FREE CASH	\$ -	\$ 298,572.00	\$ 298,572.00	100.00%
OVERLAY SURPLUS	\$ 77,000.00	\$ 60,000.00	\$ (17,000.00)	-22.08%
BUILDING RESERVE FUND	\$ 2,505,000.00	\$ 1,850,000.00	\$ (655,000.00)	-26.15%
SCHOOL REIMB. RESERVE			\$ -	
CEMETERY & FUNDS	\$ 40,000.00	\$ 60,000.00	\$ 20,000.00	50.00%
RESERVE FOR APPROP (SEPTIC)	\$ 10,100.00	\$ 10,100.00	\$ -	0.00%
AMERICAN LEGION FUND	\$ 990.00	\$ 990.00	\$ -	0.00%
BOND PREMIUMS FOR DEBT SER.	\$ -		\$ -	
CAPITAL FACILITIES FUND	\$ -		\$ -	
TOTAL REVENUE	\$ 36,927,196.00	\$ 39,683,036.63	\$ 2,755,840.63	7.46%
<i>Revenue Growth (No Override)</i>	\$ 2,755,840.63			

<i>FY 09 Other Expenditures</i>					
		FY 06	FY 07	FY 08	FY 09
Allow for abate/exemptions		\$ 180,000.00	\$180,000	\$180,000	\$180,000
Deficit Accounts		\$ 87,500.00	\$150,000	\$75,000	\$300,000
Building Reserve Fund Payment					
Capital Budget		\$ 968,905.00	\$593,181	\$125,000	\$785,800
Special Articles		\$ -			
Transfer to Capital Maintenance Fund			\$500,000	\$250,000	\$230,000
Appropriation to Stabilization Fund				\$250,000	\$230,000
Offset for Direct Expenditures		\$ 190,000.00	\$21,423	\$21,295	\$21,767
Other Expenditures Total		\$1,426,405.00	\$1,444,604	\$901,295	\$1,747,567

<i>FY 09 Departmental Budget Recommendations</i>				
CATEGORY	FY 08 Budgeted	FY 09 Recommendation	Diff	% Inc
GENERAL GOVERNMENT	\$ 1,621,438.80	\$ 1,713,000.00	\$ 91,561.20	5.65%
PUBLIC SAFETY	\$ 3,280,102.35	\$ 3,440,747.00	\$ 160,644.65	4.90%
PUBLIC WORKS	\$ 4,938,826.00	\$ 5,221,634.00	\$ 282,808.00	5.73%
HUMAN SERVICES	\$ 241,332.00	\$ 278,398.00	\$ 37,066.00	15.36%
CULTURE & RECREATION	\$ 630,601.00	\$ 661,635.75	\$ 31,034.75	4.92%
EDUCATION	\$ 17,941,832.00	\$ 18,929,599.49	\$ 987,767.49	5.51%
DEBT & INTEREST	\$ 2,932,805.75	\$ 3,034,711.00	\$ 101,905.25	3.47%
EMPLOYEE BENEFITS	\$ 4,078,528.50	\$ 4,336,737.06	\$ 258,208.56	6.33%
Other Expenditure Total	\$901,295	\$1,747,567	\$ 846,272.00	93.90%
CHERRY SHEET CHARGES	\$ 286,220.00	\$ 310,948.00	\$ 24,728.00	8.64%
TOTAL EXPENDITURES	\$ 36,852,981.40	\$ 39,674,977.30	\$ 2,821,995.90	7.66%
TOTAL REVENUE	\$ 36,927,196.00	\$ 39,683,036.63	\$ 2,755,840.63	7.46%
TOTAL EXPENDITURES	\$ 36,852,981.40	\$ 39,674,977.30	\$ 2,821,995.90	7.66%
SURPLUS / (DEFICIT)	\$ 74,214.60	\$ 8,059.33		

FY 2009 Operating Budget

					Departmental			
Line No.		Final FY 06	Final FY 07	Final FY 08	Requests FY 09	TA Budget Target FY 09	Variance FY09 vs FY08	% Increase FY 09 vs FY 08
GENERAL GOVERNMENT								
<i>Selectmen</i>								
1	Selectmen's Salaries	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	0.0%
2	Town Administrator's Salary	\$ 107,500.00	\$ 112,875.00	\$ 138,600.00	\$ 138,600.00	\$ 138,600.00	\$ -	0.0%
3	Clerical Salary	\$ 52,870.00	\$ 55,514.00	\$ 58,290.00	\$ 58,290.00	\$ 58,290.00	\$ -	0.0%
4	Professional Services	\$ 43,000.00	\$ 44,290.00	\$ 46,140.00	\$ 50,000.00	\$ 50,000.00	\$ 3,860.00	8.4%
5	Pay Rate Increase Func	\$ 50,000.00	\$ 25,026.00	\$ 44,626.00	\$ 75,000.00	\$ 60,000.00	\$ 15,374.00	34.5%
6	Town Report	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
7	Prop & Liab. Insurance	\$ 239,000.00	\$ 264,537.00	\$ 335,353.00	\$ 369,000.00	\$ 369,000.00	\$ 33,647.00	10.0%
8	Other Expenses	\$ 12,000.00	\$ 14,180.00	\$ 14,180.00	\$ 15,000.00	\$ 15,000.00	\$ 820.00	5.8%
8A	Beede Waste Oil	\$ -					\$ -	
	Sub-Total Selectmen	\$ 506,620.00	\$ 522,672.00	\$ 643,439.00	\$ 712,140.00	\$ 697,140.00	\$ 53,701.00	8.3%
<i>Town Accountant</i>								
9	Accountant's Salary	\$ 63,860.00	\$ 67,053.00	\$ 70,405.00	\$ 70,405.00	\$ 70,405.00	\$ -	0.0%
10	Clerical Salary	\$ 38,138.00	\$ 40,025.00	\$ 41,159.00	\$ 42,133.00	\$ 42,133.00	\$ 974.00	2.4%
11	Expenses	\$ 3,120.00	\$ 3,198.00	\$ 3,198.00	\$ 3,198.00	\$ 3,198.00	\$ -	0.0%
	Sub-Total Town Acct.	\$ 105,118.00	\$ 110,276.00	\$ 114,762.00	\$ 115,736.00	\$ 115,736.00	\$ 974.00	0.8%
<i>Town Counsel</i>								
12	Counsel's salary	\$ -					\$ -	
13	Professional Services	\$ 40,000.00	\$ 40,000.00	\$ 45,000.00	\$ 50,000.00	\$ 50,000.00	\$ 5,000.00	11.1%
14	Expenses Law Book:	\$ -		\$ 1,500.00	\$ 1,750.00	\$ 1,750.00	\$ 250.00	16.7%
	Sub-Total Town Counsel	\$ 40,000.00	\$ 40,000.00	\$ 46,500.00	\$ 51,750.00	\$ 51,750.00	\$ 5,250.00	11.3%
<i>Div. Finance & Admin.</i>								
15	Finance Director	\$ -					\$ -	
<i>Operations Support</i>								
16	Salaries	\$ 96,425.00	\$ 100,283.00	\$ 73,183.00	\$ 72,675.00	\$ 72,675.00	\$ (508.00)	-0.7%
17	Expenses	\$ 31,750.00	\$ 33,020.00	\$ 33,020.00	\$ 35,100.00	\$ 35,100.00	\$ 2,080.00	6.3%
	<i>Information System:</i>		\$ -	\$ -			\$ -	
18	Salary	\$ 46,019.00	\$ 46,019.00	\$ 61,800.00	\$ 61,800.00	\$ 61,800.00	\$ -	0.0%
19	Expenses	\$ 75,832.06	\$ 78,865.00	\$ 78,865.00	\$ 82,672.00	\$ 82,672.00	\$ 3,807.00	4.8%
	<i>Tax Collector</i>		\$ -	\$ -			\$ -	
20	Collector Salary	\$ -	\$ -	\$ -			\$ -	
21	Collector Expenses	\$ 13,335.00	\$ 13,868.00	\$ 13,868.00	\$ 15,933.00	\$ 15,993.00	\$ 2,125.00	15.3%

<i>FY 2009 Operating Budget</i>								
					Departmental			
Line No.		Final FY 06	Final FY 07	Final FY 08	Requests FY 09	TA Budget Target FY 09	Variance FY09 vs FY08	% Increase FY 09 vs FY 08
			\$ -	\$ -			\$ -	
22	Treasurer's Salaries	\$ 108,475.00	\$ 115,635.00	\$ 121,149.00	\$ 123,091.00	\$ 123,065.00	\$ 1,916.00	1.6%
23	Treasurer's Expenses	\$ 12,735.00	\$ 13,244.40	\$ 13,244.40	\$ 15,219.00	\$ 15,219.00	\$ 1,974.60	14.9%
			\$ -	\$ -			\$ -	
24	Town Clerk Salaries	\$ 41,399.82	\$ 47,380.00	\$ 84,067.00	\$ 85,827.00	\$ 85,827.00	\$ 1,760.00	2.1%
25	Clerk Expenses	\$ 29,376.00	\$ 21,876.00	\$ 29,376.00	\$ 31,876.00	\$ 31,876.00	\$ 2,500.00	8.5%
							\$ -	
26	Registrar's Expenses						\$ -	
							\$ -	
27	Tax Title Proceedings						\$ -	
							\$ -	
28	Elections						\$ -	
							\$ -	
	Sub-Total Div. Fin. & Admin.	\$ 455,346.88	\$ 470,190.40	\$ 508,572.40	\$ 524,193.00	\$ 524,227.00	\$ 15,654.60	3.1%
							\$ -	
	Board of Assessors						\$ -	
							\$ -	
29	Board Salaries	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ -	0.0%
30	Other Salaries	\$ 70,497.16	\$ 73,752.00	\$ 95,814.00	\$ 102,120.00	\$ 102,120.00	\$ 6,306.00	6.6%
31	Professional Services	\$ 8,000.00	\$ 8,320.00	\$ 8,320.00	\$ 10,300.00	\$ 10,300.00	\$ 1,980.00	23.8%
32	Assessment Update	\$ 44,700.00	\$ 44,700.00	\$ 24,700.00	\$ 22,700.00	\$ 22,700.00	\$ (2,000.00)	-8.1%
33	Expenses	\$ 10,250.00	\$ 10,250.00	\$ 10,250.00	\$ 10,250.00	\$ 10,250.00	\$ -	0.0%
							\$ -	
	Sub-Total Bd. Of Assessors	\$ 150,947.16	\$ 154,522.00	\$ 156,584.00	\$ 162,870.00	\$ 162,870.00	\$ 6,286.00	4.0%
							\$ -	
	Planning Board						\$ -	
							\$ -	
34	Salary	\$ 26,576.00	\$ 35,878.00	\$ 35,978.00	\$ 36,303.00	\$ 36,303.00	\$ 325.00	0.9%
35	Expenses	\$ 3,160.00	\$ 3,286.00	\$ 3,286.00	\$ 3,286.00	\$ 3,286.00	\$ -	0.0%
							\$ -	
	Sub-Total Planning Board	\$ 29,736.00	\$ 39,164.00	\$ 39,264.00	\$ 39,589.00	\$ 39,589.00	\$ 325.00	0.8%
							\$ -	
	Board of Appeals						\$ -	
							\$ -	
36	Expenses	\$ 2,060.00	\$ 2,142.40	\$ 2,142.40	\$ 10,629.60	\$ 6,345.00	\$ 4,202.60	196.2%
					\$ -		\$ -	
	Sub-Total Board of Appeals	\$ 2,060.00	\$ 2,142.40	\$ 2,142.40	\$ 10,629.60	\$ 6,345.00	\$ 4,202.60	196.2%
							\$ -	
	Conservation Commission						\$ -	
							\$ -	
37	Salary	\$ 40,037.00	\$ 41,937.00	\$ 50,411.00	\$ 52,660.00	\$ 52,660.00	\$ 2,249.00	4.5%
38	Expenses	\$ 1,390.00	\$ 1,446.00	\$ 1,446.00	\$ 1,725.00	\$ 1,725.00	\$ 279.00	19.3%
39	Professional Services	\$ 500.00	\$ 520.00	\$ 520.00	\$ 520.00	\$ 520.00	\$ -	0.0%
40	Open Space	\$ 200.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
							\$ -	
	Sub-Total Conservation Comm.	\$ 42,127.00	\$ 46,903.00	\$ 55,377.00	\$ 57,905.00	\$ 57,905.00	\$ 2,528.00	4.6%
							\$ -	
	Personnel Board						\$ -	

<i>FY 2009 Operating Budget</i>								
Line No.		Final FY 06	Final FY 07	Final FY 08	Departmental	TA Budget Target FY 09	Variance	% Increase
					Requests FY 09		FY 09 vs FY 08	FY 09 vs FY 08
							\$ -	
41	Salary	\$ 2,818.00	\$ 2,818.00	\$ 2,818.00	\$ 2,818.00	\$ 2,818.00	\$ -	0.0%
42	Professional Services	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00	150.0%
43	Expenses	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.0%
	Sub-Total Personnel Board	\$ 4,018.00	\$ 5,018.00	\$ 5,018.00	\$ 8,018.00	\$ 8,018.00	\$ 3,000.00	59.8%
	Finance Committee						\$ -	
							\$ -	
44	Salary	\$ 2,769.00	\$ 2,880.00	\$ 2,880.00	\$ 2,500.00	\$ 2,500.00	\$ (380.00)	-13.2%
45	Expenses	\$ 400.00	\$ 400.00	\$ 400.00	\$ 420.00	\$ 420.00	\$ 20.00	5.0%
46	Finance Committee Report	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
47	Reserve Fund	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -	0.0%
	Sub-Total Finance Committee	\$ 49,669.00	\$ 49,780.00	\$ 49,780.00	\$ 49,420.00	\$ 49,420.00	\$ (360.00)	-0.7%
							\$ -	
	TOTAL GEN. GOVERNMENT	\$ 1,385,642.04	\$ 1,440,667.80	\$ 1,621,438.80	\$ 1,732,250.60	\$ 1,713,000.00	\$ 91,561.20	5.6%
							\$ -	
	Public Safety						\$ -	
							\$ -	
	Police						\$ -	
							\$ -	
48	Chief's Salary (incl. holidays)	\$ 96,978.00	\$ 96,978.00	\$ 96,978.00	\$ 100,366.56	\$ 96,978.00	\$ -	0.0%
49	Other Salaries (incl. holidays)	\$ 1,395,315.13	\$ 1,440,000.00	\$ 1,493,016.00	\$ 1,544,283.00	\$ 1,544,283.00	\$ 51,267.00	3.4%
50	Officer's Overtime	\$ 300,000.00	\$ 375,000.00	\$ 375,000.00	\$ 386,250.00	\$ 375,000.00	\$ -	0.0%
51	Officers Training	\$ 44,909.00	\$ 46,705.00	\$ 46,705.00	\$ 48,106.00	\$ 46,705.00	\$ -	0.0%
52	Other Expenses	\$ 130,497.00	\$ 135,717.00	\$ 135,717.00	\$ 162,860.00	\$ 140,417.00	\$ 4,700.00	3.5%
	Sub-Total Police	\$ 1,967,699.13	\$ 2,094,400.00	\$ 2,147,416.00	\$ 2,241,865.56	\$ 2,203,383.00	\$ 55,967.00	2.6%
							\$ -	
	Fire						\$ -	
							\$ -	
53	Chief's Salary (incl. holidays)	\$ 18,163.00	\$ 18,668.00	\$ 18,668.00	\$ 18,689.00	\$ 18,689.00	\$ 21.00	0.1%
54	Full time Salaries (incl. holidays)	\$ 448,430.00	\$ 474,398.00	\$ 501,843.36	\$ 666,263.00	\$ 561,263.00	\$ 59,419.64	11.8%
55	Call Dept. Salaries	\$ 344,992.00	\$ 317,960.00	\$ 326,703.90	\$ 454,360.00	\$ 368,360.00	\$ 41,656.10	12.8%
56	Fire Alarm Salaries	\$ 10,353.00	\$ 10,767.00	\$ 11,063.09	\$ 11,500.00	\$ 11,500.00	\$ 436.91	3.9%
57	Fire Dept. Expenses	\$ 60,000.00	\$ 75,000.00	\$ 87,400.00	\$ 102,000.00	\$ 102,000.00	\$ 14,600.00	16.7%
58	ALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
59	Fire Alarm Expenses	\$ 5,675.00	\$ 5,815.00	\$ 5,815.00	\$ 10,250.00	\$ 7,500.00	\$ 1,685.00	29.0%
60	Hydrant Rental	\$ 22,995.00	\$ 23,520.00	\$ 23,520.00	\$ 23,765.00	\$ -	\$ (23,520.00)	-100.0%
	Sub-Total Fire	\$ 910,608.00	\$ 926,128.00	\$ 975,013.35	\$ 1,286,827.00	\$ 1,069,312.00	\$ 94,298.65	9.7%
							\$ -	
	Div of Zoning & Inspection						\$ -	
							\$ -	
61	Other Salaries	\$ 32,900.00	\$ 42,900.00	\$ 94,070.00	\$ 95,900.00	\$ 101,654.00	\$ 7,584.00	8.1%
62	Professional Services	\$ 32,284.00	\$ 32,284.00	\$ 32,284.00	\$ 33,500.00	\$ 34,337.50	\$ 2,053.50	6.4%
63	Expenses	\$ 4,510.00	\$ 7,110.00	\$ 7,110.00	\$ 7,660.00	\$ 7,851.50	\$ 741.50	10.4%

<i>FY 2009 Operating Budget</i>								
Line No.		Final FY 06	Final FY 07	Final FY 08	Departmental	TA Budget Target FY 09	Variance	% Increase
					Requests FY 09		FY09 vs FY08	FY 09 vs FY 08
	Sub-Total Zoning & Inspection	\$ 69,694.00	\$ 82,294.00	\$ 133,464.00	\$ 137,060.00	\$ 143,843.00	\$ 10,379.00	7.8%
	<i>Civil Defense</i>						\$ -	
64	Director's Salary	\$ 250.00	\$ 250.00	\$ 250.00	\$ 10,000.00	\$ 250.00	\$ -	0.0%
65	Expenses	\$ 1.00	\$ 1.00	\$ 1.00	\$ 5,000.00	\$ 1.00	\$ -	0.0%
	Sub-Total Civil Defense	\$ 251.00	\$ 251.00	\$ 251.00	\$ 15,000.00	\$ 251.00	\$ -	0.0%
	<i>Dog Officer</i>						\$ -	
66	Dog Officer's Salary	\$ 21,305.44	\$ 22,158.00	\$ 22,158.00	\$ 22,158.00	\$ 22,158.00	\$ -	0.0%
67	Expenses	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0.0%
	Sub-Total Dog Officer	\$ 23,105.44	\$ 23,958.00	\$ 23,958.00	\$ 23,958.00	\$ 23,958.00	\$ -	0.0%
	Total Public Safety	\$ 2,971,357.57	\$ 3,127,031.00	\$ 3,280,102.35	\$ 3,704,710.56	\$ 3,440,747.00	\$ 160,644.65	4.9%
	Public Works						\$ -	
	<i>Administration</i>						\$ -	
68	Director Salary	\$ 87,222.00	\$ 89,838.00	\$ 92,534.00	\$ 92,534.00	\$ 92,534.00	\$ -	0.0%
69	Other Salaries	\$ 197,681.00	\$ 224,238.00	\$ 234,348.00	\$ 236,668.00	\$ 236,688.00	\$ 2,340.00	1.0%
70	Motor Fuel/oil	\$ 79,500.00	\$ 95,000.00	\$ 125,000.00	\$ 167,000.00	\$ 160,000.00	\$ 35,000.00	28.0%
71	Other Expenses	\$ 5,400.00	\$ 5,600.00	\$ 5,600.00	\$ 6,050.00	\$ 6,050.00	\$ 450.00	8.0%
	Sub-Total Administration	\$ 369,803.00	\$ 414,676.00	\$ 457,482.00	\$ 502,252.00	\$ 495,272.00	\$ 37,790.00	8.3%
	<i>Highway</i>						\$ -	
72	Salaries	\$ 680,148.00	\$ 722,051.00	\$ 752,567.00	\$ 777,869.00	\$ 777,869.00	\$ 25,302.00	3.4%
73	Expenses	\$ 240,000.00	\$ 249,600.00	\$ 261,350.00	\$ 297,150.00	\$ 297,151.00	\$ 35,801.00	13.7%
	Sub-Total Highway	\$ 920,148.00	\$ 971,651.00	\$ 1,013,917.00	\$ 1,075,019.00	\$ 1,075,020.00	\$ 61,103.00	6.0%
	<i>Sidewalk Construction & Maint.</i>						\$ -	
74	Salaries	\$ -					\$ -	
75	Expenses	\$ -					\$ -	
	Sub-Total Sidewalk Const. & Maint.	\$ -				\$ -	\$ -	

<i>FY 2009 Operating Budget</i>								
					Departmental			
Line No.		Final FY 06	Final FY 07	Final FY 08	Requests FY 09	TA Budget Target FY 09	Variance FY09 vs FY08	% Increase FY 09 vs FY 08
	<i>Snow & Ice Removal</i>						\$ -	
							\$ -	
76	Salaries and Expenses	\$75,000	\$ 75,000.00	\$ 75,000.00	\$155,000	\$120,000	\$ 45,000.00	60.0%
							\$ -	
	Sub-Total Snow & Ice Removal	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$155,000	\$ 120,000.00	\$ 45,000.00	60.0%
							\$ -	
	<i>Street Lighting</i>						\$ -	
							\$ -	
77	Expenses	\$148,000	\$ 155,000.00	\$ 165,000.00	\$174,000	\$ 174,000.00	\$ 9,000.00	5.5%
							\$ -	
	Sub-Total Street Lighting	\$ 148,000.00	\$ 155,000.00	\$ 165,000.00	\$174,000	\$ 174,000.00	\$ 9,000.00	5.5%
							\$ -	
	<i>Rubbish Collection</i>						\$ -	
							\$ -	
78	Expenses	\$650,000	\$ 688,455.00	\$ 712,000.00	\$ 744,948.00	\$ 744,948.00	\$ 32,948.00	4.6%
							\$ -	
	Sub-Total Rubbish Collection	\$ 650,000.00	\$ 688,455.00	\$ 712,000.00	\$ 744,948.00	\$ 744,948.00	\$ 32,948.00	4.6%
							\$ -	
	<i>School Maintenance & Buses</i>						\$ -	
							\$ -	
79	Salaries	\$ 807,267.00	\$ 893,715.00	\$ 984,719.00	\$ 997,954.00	\$ 997,954.00	\$ 13,235.00	1.3%
80	Energy Supply	\$ 613,460.00	\$ 623,000.00	\$ 620,000.00	\$ 620,000.00	\$ 620,000.00	\$ -	0.0%
81	Expenses	\$ 394,600.00	\$ 432,000.00	\$ 467,200.00	\$ 552,990.00	\$ 506,500.00	\$ 39,300.00	8.4%
							\$ -	
	Sub-Total School Maint. & Buses	\$ 1,815,327.00	\$ 1,948,715.00	\$ 2,071,919.00	\$ 2,170,944.00	\$ 2,124,454.00	\$ 52,535.00	2.5%
							\$ -	
	<i>Town Building Maintenance</i>						\$ -	
							\$ -	
82	Salaries	\$ 150,894.00	\$ 161,560.00	\$ 168,508.00	\$ 191,190.00	\$ 191,190.00	\$ 22,682.00	13.5%
83	Expenses	\$ 277,681.00	\$ 255,000.00	\$ 275,000.00	\$ 296,750.00	\$ 296,750.00	\$ 21,750.00	7.9%
							\$ -	
	Town Building Maintenance	\$ 428,575.00	\$ 416,560.00	\$ 443,508.00	\$ 487,940.00	\$ 487,940.00	\$ 44,432.00	10.0%
							\$ -	
	<i>Cemetery, Parks & Tree</i>						\$ -	
							\$ -	
84	Salaries	\$ -					\$ -	
85	Expenses						\$ -	
							\$ -	
	Sub-Total Cemetery, Parks & Tree	\$ -					\$ -	
							\$ -	
	<i>Cemetery Renov. & Upgrades</i>						\$ -	
							\$ -	
86	Salaries	\$ -					\$ -	
87	Expenses	\$ -					\$ -	

<i>FY 2009 Operating Budget</i>								
					Departmental			
Line No.		Final FY 06	Final FY 07	Final FY 08	Requests FY 09	TA Budget Target FY 09	Variance FY09 vs FY08	% Increase FY 09 vs FY 08
99	Expenses	\$ 145,000.00	\$ 150,800.00	\$ 154,848.00	\$ 165,750.00	\$ 169,893.75	\$ 15,045.75	9.7%
	Sub-Total Library	\$ 559,027.00	\$ 580,756.00	\$ 607,343.00	\$ 653,223.00	\$ 634,358.75	\$ 27,015.75	4.4%
	<i>Recreation Commission</i>						\$ -	
100	Salaries	\$ 10,896.00	\$ 11,332.00	\$ 11,332.00	\$ 11,332.00	\$ 11,332.00	\$ -	0.0%
101	Expenses	\$ 9,530.00	\$ 9,530.00	\$ 9,530.00	\$ 9,530.00	\$ 9,530.00	\$ -	0.0%
	Sub-Total Recreation Commission	\$ 20,426.00	\$ 20,862.00	\$ 20,862.00	\$ 20,862.00	\$ 20,862.00	\$ -	0.0%
	<i>Historical Commission</i>						\$ -	
102	Expenses	\$ 495.00	\$ 495.00	\$ 1,406.00	\$ 5,425.00	\$ 5,425.00	\$ 4,019.00	285.8%
	Sub-Total Historical Commission	\$ 495.00	\$ 495.00	\$ 1,406.00	\$ 5,425.00	\$ 5,425.00	\$ 4,019.00	285.8%
	<i>Memorial Day Observance</i>						\$ -	
103	Expenses	\$ 990.00	\$ 990.00	\$ 990.00	\$ 990.00	\$ 990.00	\$ -	0.0%
	Sub-Total Memorial Day Observ.	\$ 990.00	\$ 990.00	\$ 990.00	\$ 990.00	\$ 990.00	\$ -	0.0%
	Total Culture and Recreation	\$ 580,938.00	\$ 603,103.00	\$ 630,601.00	\$ 680,500.00	\$ 661,635.75	\$ 31,034.75	4.9%
	Education						\$ -	
104	Net Salaries and Expenses	\$ 14,151,387.00	\$ 14,910,849.00	\$ 16,073,697.00	\$ 17,568,551.00	\$ 16,917,566.09	\$ 843,869.09	5.3%
104A	School Health Insurance	\$ 12,000.00	\$ 1,543,556.00	\$ 1,761,500.00	\$ 1,900,000.00	\$ 1,900,000.00	\$ 138,500.00	7.9%
105	N.S. Technical High School	\$ 89,440.00	\$ 106,635.00	\$ 106,635.00	\$ 109,300.88	\$ 112,033.40	\$ 5,398.40	5.1%
	Total Education	\$ 14,240,827.00	\$ 16,561,040.00	\$ 17,941,832.00	\$ 19,577,852.00	\$ 18,929,599.49	\$ 987,767.49	5.5%
	Debt & Interest						\$ -	
106	Short Term Interest Exclusion	\$ 835,929.00	\$ -	\$ -	\$ -	\$ -	\$ -	
107	Short Term Interest	\$ 46,498.00	\$ 71,453.23	\$ 71,453.23	\$ 71,453.23	\$ 71,453.23	\$ (71,453.23)	-100.0%
108	Long Term Principal Payment	\$ 12,000.00	\$ 12,000.00	\$ 282,000.00	\$ 280,000.00	\$ 280,000.00	\$ (2,000.00)	-0.7%
109	Long Term Interest	\$ 1,000.00	\$ 1,000.00	\$ 64,588.76	\$ 53,309.00	\$ 53,309.00	\$ (11,279.76)	-17.5%
110	Long Term Principal Debt Exclusion	\$ 1,586,000.00	\$ 1,580,000.00	\$ 1,575,000.00	\$ 1,690,000.00	\$ 1,690,000.00	\$ 115,000.00	7.3%
111	Long Term Interest Debt Exclusion	\$ 1,030,200.00	\$ 973,615.00	\$ 929,663.76	\$ 1,001,302.00	\$ 1,001,302.00	\$ 71,638.24	7.7%
112	Septic Loan Program	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00	\$ -	0.0%
	Total Debt & Interest	\$ 3,521,727.00	\$ 2,648,168.23	\$ 2,932,805.75	\$ 3,034,711.00	\$ 3,034,711.00	\$ 101,905.25	3.5%
							\$ -	

<i>FY 2009 Operating Budget</i>								
					Departmental			
Line		Final	Final	Final	Requests	TA Budget Target	Variance	% Increase
No.		FY 06	FY 07	FY 08	FY 09	FY 09	FY09 vs FY08	FY 09 vs FY 08
	Employee Benefits						\$ -	
							\$ -	
113	Pension Contributions	\$ 1,045,180.00	\$ 1,245,477.00	\$ 1,305,279.00	\$ 1,278,141.00	\$ 1,278,141.00	\$ (27,138.00)	-2.1%
114	Town Health/Life/Disability Insurance	\$ 3,095,000.00	\$ 310,174.00	\$ 348,945.75	\$ 357,669.39	\$ 376,861.41	\$ 27,915.66	8.0%
114A	Public Safety Health Insurance		\$ 211,560.00	\$ 238,005.00	\$ 261,805.50	\$ 257,045.40	\$ 19,040.40	8.0%
114B	DPW Health Insurance		\$ 282,912.00	\$ 318,276.00	\$ 350,103.60	\$ 343,738.08	\$ 25,462.08	8.0%
114C	Library Health Insurance		\$ 55,357.00	\$ 62,276.63	\$ 68,504.29	\$ 67,258.76	\$ 4,982.13	8.0%
114D	Council on Aging Health Insurance		\$ 15,214.00	\$ 17,115.75	\$ 18,827.33	\$ 18,485.01	\$ 1,369.26	8.0%
114E	Retiree Health Insurance		\$ 1,191,227.00	\$ 1,340,130.38	\$ 1,474,143.41	\$ 1,447,340.81	\$ 107,210.43	8.0%
115	Medicare - F.I.C.A.	\$ 250,000.00	\$ 262,500.00	\$ 272,500.00	\$ 288,850.00	\$ 306,181.00	\$ 33,681.00	12.4%
116	Workers' Compensation Insurance	\$ 113,000.00	\$ 108,086.00	\$ 130,000.00	\$ 190,000.00	\$ 190,000.00	\$ 60,000.00	46.2%
117	Other	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,360.00	\$ 6,741.60	\$ 741.60	12.4%
118	Unemployment Compensation	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	\$ 42,400.00	\$ 44,944.00	\$ 4,944.00	12.4%
							\$ -	
							\$ -	
	Total Employee Benefits	\$ 4,539,180.00	\$ 3,728,507.00	\$ 4,078,528.50	\$ 4,336,804.52	\$ 4,336,737.06	\$ 258,208.56	6.3%
							\$ -	
							\$ -	
	TOTAL OPERATING BUDGET	\$ 31,861,300.73	\$ 32,999,728.03	\$ 35,665,466.40	\$ 38,676,466.37	\$ 37,616,462.30	\$ 1,950,995.90	5.5%

<i>FY 09 Departmental Fixed Expenditure Targets</i>				
CATEGORY	FY 08 Budgeted	FY 09 Targets	Diff	% Inc
DEBT & INTEREST	\$ 2,932,805.75	\$ 3,034,711.00	\$ 101,905.25	3.47%
EMPLOYEE BENEFITS	\$ 4,078,528.50	\$ 4,336,804.52	\$ 258,276.02	6.33%
Other Expenditure Total	\$901,295	\$1,747,567	\$ 846,272.00	93.90%
CHERRY SHEET CHARGES	\$ 286,220.00	\$ 295,500.00	\$ 9,280.00	3.24%
TOTAL EXPENDITURES	\$ 8,198,849.25	\$ 9,414,582.52	\$ 1,215,733.27	14.83%
TOTAL NEW REVENUE			\$ 2,071,688.63	5.61%
FIXED COST INCREASE			\$ (653,136.82)	7.97%
NEW AVAILABLE REVENUE			\$ 1,418,551.81	3.84%