

## 2010 Budget Summary

	Account Name	2009 Budget	2009 Spent	2010 Budget	Default
<b>EXECUTIVE</b>					
	<b>OPERATING TOTAL EXECUTIVE</b>	\$ 2,400	\$ 4,319	\$ 2,600	\$ 3,100
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 97,862	\$ 96,317	\$ 103,046	\$ 100,583
	<b>TOTAL</b>	<b>\$ 100,262</b>	<b>\$ 100,636</b>	<b>\$ 105,646</b>	<b>\$ 103,683</b>
<b>BUDGET COMMITTEE</b>					
	<b>OPERATING TOTAL BUDGET COMMITTEE</b>	\$ 250	\$ -	\$ 100	\$ 100
<b>TOWN CLERK</b>					
	<b>OPERATING TOTAL TOWN CLERK</b>	\$ 10,815	\$ 9,788	\$ 10,880	\$ 12,104
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 56,543	\$ 56,344	\$ 57,634	\$ 57,634
	<b>TOTAL</b>	<b>\$ 67,358</b>	<b>\$ 66,131</b>	<b>\$ 68,514</b>	<b>\$ 69,738</b>
<b>ELECTION &amp; REG</b>					
	<b>OPERATING TOTAL ELECTIONS &amp; REG</b>	\$ 2,324	\$ 3,117	\$ 6,350	\$ 4,224
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 1,486	\$ 2,950	\$ 12,370	\$ 1,486
	<b>TOTAL</b>	<b>\$ 3,810</b>	<b>\$ 6,067</b>	<b>\$ 18,720</b>	<b>\$ 5,710</b>
<b>TOWN OFFICE</b>					
	<b>OPERATING TOTAL TOWN OFFICE</b>	\$ 63,210	\$ 68,699	\$ 61,073	\$ 58,239
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 83,414	\$ 89,394	\$ 86,166	\$ 94,046
	<b>TOTAL</b>	<b>\$ 146,624</b>	<b>\$ 158,093</b>	<b>\$ 147,239</b>	<b>\$ 152,285</b>
<b>TAX COLLECTOR</b>					
	<b>TAX COLLECTOR OPERATING TOTAL</b>	\$ 4,725	\$ 4,558	\$ 5,088	\$ 4,993
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 51,064	\$ 51,006	\$ 51,473	\$ 51,473
	<b>TOTAL</b>	<b>\$ 55,789</b>	<b>\$ 55,564</b>	<b>\$ 56,561</b>	<b>\$ 56,466</b>
<b>TREASURER</b>					
	<b>TREASURER OPERATING TOTAL</b>	\$ 175	\$ -	\$ 175	\$ 175
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 4,410	\$ 4,410	\$ 4,410	\$ 4,413
	<b>TOTAL</b>	<b>\$ 4,585</b>	<b>\$ 4,410</b>	<b>\$ 4,585</b>	<b>\$ 4,588</b>
<b>TECHNOLOGY</b>					
	<b>TECHNOLOGY OPERATING TOTAL</b>	\$ 77,019	\$ 77,761	\$ 72,082	\$ 73,961
<b>TRUSTEES</b>					
	<b>TRUSTEES OPERATING TOTAL</b>	\$ 50	\$ 110	\$ 100	\$ 100
<b>ASSESSING</b>					
	<b>ASSESSING OPERATING TOTAL</b>	\$ 4,500	\$ 6,250	\$ 7,467	\$ 29,150
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 9,533	\$ 11,046	\$ 9,533	\$ 12,902
	<b>TOTAL</b>	<b>\$ 14,033</b>	<b>\$ 17,296</b>	<b>\$ 17,000</b>	<b>\$ 42,052</b>
<b>LEGAL</b>					
	<b>LEGAL OPERATING TOTAL</b>	\$ 28,000	\$ 27,068	\$ 24,000	\$ 40,000
<b>PLANNING BOARD</b>					
	<b>PLANNING OPERATING TOTAL</b>	\$ 8,650	\$ 1,949	\$ 18,800	\$ 35,500
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 93,750	\$ 92,801	\$ 97,794	\$ 97,793
	<b>TOTAL</b>	<b>\$ 102,400</b>	<b>\$ 94,750</b>	<b>\$ 116,594</b>	<b>\$ 133,293</b>

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<b>BOA</b>					
	<b>BOA OPERATING TOTAL</b>	\$ 2,675	\$ 1,891	\$ 2,700	\$ 3,100
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 3,068	\$ 1,249	\$ 1,884	\$ 3,068
	<b>TOTAL</b>	\$ 5,743	\$ 3,139	\$ 4,584	\$ 6,168
<b>TOWN BUILDINGS</b>					
	<b>TOWN BUILDINGS OPERATING TOTAL</b>	\$ 127,596	\$ 116,449	\$ 121,808	\$ 128,098
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 56,316	\$ 51,307	\$ 58,021	\$ 56,952
	<b>TOTAL</b>	\$ 183,912	\$ 167,756	\$ 179,829	\$ 185,050
<b>CEMETERY</b>					
	<b>CEMETERY OPERATING TOTAL</b>	\$ 950	\$ 862	\$ 950	\$ 900
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 5,059	\$ 5,856	\$ 5,059	\$ 5,059
	<b>TOTAL</b>	\$ 6,009	\$ 6,717	\$ 6,009	\$ 5,959
<b>INSURANCE</b>					
	<b>INSURANCE OPERATING TOTAL</b>	\$ 78,708	\$ 79,117	\$ 85,475	\$ 85,475
<b>HISTORY</b>					
	<b>HISTORY OPERATING TOTAL</b>	\$ 4,100	\$ 4,900	\$ 4,100	\$ 5,100
<b>POLICE</b>					
	<b>POLICE OPERATING TOTAL</b>	\$ 122,736	\$ 113,391	\$ 134,354	\$ 127,034
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 615,287	\$ 619,238	\$ 626,296	\$ 618,135
	<b>TOTAL</b>	\$ 738,023	\$ 732,628	\$ 760,650	\$ 745,169
<b>ANIMAL CONTROL</b>					
	<b>ANIMAL CONTROL OPERATING TOTAL</b>	\$ 4,488	\$ 4,580	\$ 4,750	\$ 4,650
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 10,017	\$ 10,132	\$ 10,017	\$ 10,017
	<b>TOTAL</b>	\$ 14,505	\$ 14,712	\$ 14,767	\$ 14,667
<b>AMBULANCE</b>					
	<b>AMBULANCE OPERATING TOTAL</b>	\$ 16,000	\$ 16,000	\$ 16,000	\$ 18,000
<b>FIRE DEPT</b>					
	<b>FIRE DEPT OPERATING TOTAL</b>	\$ 69,049	\$ 70,928	\$ 78,700	\$ 62,048
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 265,514	\$ 261,114	\$ 280,009	\$ 264,892
	<b>TOTAL</b>	\$ 334,563	\$ 332,042	\$ 358,709	\$ 326,940
<b>EMERGENCY MANAGEMENT</b>					
	<b>EMERGENCY MANAG. OPERATING TOTAL</b>	\$ 2,910	\$ 3,965	\$ 7,260	\$ 7,270
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ -	\$ -	\$ 2,153	\$ -
	<b>TOTAL</b>	\$ 2,910	\$ 3,965	\$ 9,413	\$ 7,270
<b>HIGHWAY</b>					
	<b>HIGHWAY OPERATING TOTAL</b>	\$ 220,957	\$ 225,813	\$ 217,632	\$ 179,620
	<b>WAGES &amp; BENEFITS TOTAL</b>	\$ 307,609	\$ 289,365	\$ 306,097	\$ 299,447
	<b>TOTAL</b>	\$ 528,566	\$ 515,179	\$ 523,729	\$ 479,067
<b>HIGHWAY PROJECTS</b>					
	<b>HIGHWAY OPERATING TOTAL</b>	\$ 187,900	\$ 132,593	\$ 187,900	\$ 187,900
<b>BLOCK GRANT</b>					
	<b>HIGHWAY OPERATING TOTAL</b>	\$ 153,762	\$ 150,681	\$ 163,384	\$ 163,384

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<b>STREET LIGHTS</b>					
	<b>STREET LIGHTS OPERATING TOTAL</b>	<b>\$ 10,580</b>	<b>\$ 15,724</b>	<b>\$ 13,550</b>	<b>\$ 8,400</b>
<b>SOLID WASTE</b>					
	<b>SOLID WASTE OPERATING TOTAL</b>	<b>\$ 79,300</b>	<b>\$ 71,416</b>	<b>\$ 76,166</b>	<b>\$ 81,292</b>
	<b>WAGES &amp; BENEFITS TOTAL</b>	<b>\$ 80,630</b>	<b>\$ 80,276</b>	<b>\$ 81,792</b>	<b>\$ 81,792</b>
	<b>TOTAL</b>	<b>\$ 159,930</b>	<b>\$ 151,692</b>	<b>\$ 157,958</b>	<b>\$ 163,084</b>
<b>PUBLIC HEALTH</b>					
	<b>PUBLIC HEALTH OPERATING TOTAL</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 300</b>
	<b>WAGES &amp; BENEFITS TOTAL</b>	<b>\$ 3,230</b>	<b>\$ 1,615</b>	<b>\$ 3,230</b>	<b>\$ 3,230</b>
	<b>TOTAL</b>	<b>\$ 3,530</b>	<b>\$ 1,615</b>	<b>\$ 3,530</b>	<b>\$ 3,530</b>
<b>WELFARE</b>					
	<b>WELFARE OPERATING TOTAL</b>	<b>\$ 81,353</b>	<b>\$ 70,002</b>	<b>\$ 77,000</b>	<b>\$ 56,607</b>
	<b>WAGES &amp; BENEFITS TOTAL</b>	<b>\$ 3,768</b>	<b>\$ 5,571</b>	<b>\$ 5,598</b>	<b>\$ 5,598</b>
	<b>TOTAL</b>	<b>\$ 85,121</b>	<b>\$ 75,573</b>	<b>\$ 82,598</b>	<b>\$ 62,205</b>
<b>RECREATION</b>					
	<b>RECREATION OPERATING TOTAL</b>	<b>\$ 16,861</b>	<b>\$ 10,639</b>	<b>\$ 16,861</b>	<b>\$ 23,180</b>
	<b>WAGES &amp; BENEFITS TOTAL</b>	<b>\$ 106,655</b>	<b>\$ 86,010</b>	<b>\$ 72,707</b>	<b>\$ 106,655</b>
	<b>TOTAL</b>	<b>\$ 123,516</b>	<b>\$ 96,649</b>	<b>\$ 89,568</b>	<b>\$ 129,835</b>
<b>PARKS &amp; PLAYGROUNDS</b>					
	<b>PARKS &amp; PLAYGROUND OPERATING TOTAL</b>	<b>\$ 800</b>	<b>\$ 3,552</b>	<b>\$ 800</b>	<b>\$ 650</b>
	<b>WAGES &amp; BENEFITS TOTAL</b>	<b>\$ 4,737</b>	<b>\$ -</b>	<b>\$ 4,737</b>	<b>\$ 4,737</b>
	<b>TOTAL</b>	<b>\$ 5,537</b>	<b>\$ 3,552</b>	<b>\$ 5,537</b>	<b>\$ 5,387</b>
<b>LIBRARY</b>					
	<b>LIBRARY OPERATING TOTAL</b>	<b>\$ 29,851</b>	<b>\$ 29,851</b>	<b>\$ 30,000</b>	<b>\$ 30,525</b>
	<b>WAGES &amp; BENEFITS TOTAL</b>	<b>\$ 121,398</b>	<b>\$ 118,988</b>	<b>\$ 105,203</b>	<b>\$ 122,203</b>
	<b>TOTAL</b>	<b>\$ 151,249</b>	<b>\$ 148,839</b>	<b>\$ 135,203</b>	<b>\$ 152,728</b>
<b>PATRIOTIC PURPOSES</b>					
	<b>PATRIOTIC PURPOSES OPERATING TOTAL</b>	<b>\$ 1,000</b>	<b>\$ 580</b>	<b>\$ 600</b>	<b>\$ 1,500</b>
<b>CONSERVATION</b>					
	<b>CONSERVATION OPERATING TOTAL</b>	<b>\$ 1,550</b>	<b>\$ 917</b>	<b>\$ 1,550</b>	<b>\$ 1,550</b>
	<b>WAGES &amp; BENEFITS TOTAL</b>	<b>\$ 2,153</b>	<b>\$ 2,543</b>	<b>\$ 2,153</b>	<b>\$ 2,153</b>
	<b>TOTAL</b>	<b>\$ 3,703</b>	<b>\$ 3,460</b>	<b>\$ 3,703</b>	<b>\$ 3,703</b>
<b>BOND PRINCIPLE</b>					
	<b>BOND PRINCIPAL OPERATING TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>BOND INTEREST</b>					
	<b>BOND INTEREST OPERATING TOTAL</b>	<b>\$ 7,275</b>	<b>\$ 7,275</b>	<b>\$ 6,775</b>	<b>\$ 7,275</b>
<b>TANS</b>					
	<b>TANS OPERATING TOTAL</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
<b>TOTAL</b>					
	<b>OPERATING TOTAL</b>	<b>\$ 1,436,819</b>	<b>\$ 1,344,747</b>	<b>\$ 1,471,330</b>	<b>\$ 1,459,504</b>
	<b>WAGES &amp; BENEFITS TOTAL</b>	<b>\$ 1,983,502</b>	<b>\$ 1,937,530</b>	<b>\$ 1,987,381</b>	<b>\$ 2,004,266</b>
	<b>TOTAL</b>	<b>\$ 3,420,321</b>	<b>\$ 3,282,276</b>	<b>\$ 3,458,711</b>	<b>\$ 3,463,770</b>