

## GENERAL FUND BUDGET FY 2008/2009

	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	2009 Dept Head Requested	2009 Bd Selectmen Proposed	2009 Bd Finance Proposed
<b>113 - Maintenance of Town Buildings</b>						
<b>100 Personnel Services</b>						
211	IT/Database Supervisor	40,376	43,900	43,900	0	0
212	Building Official/Maintenance	0	0	0	22,789	22,789
311	Custodians	133,035	155,775	155,775	155,775	155,775
314	Overtime	19,518	13,328	13,328	13,328	13,328
316	Longevity	450	450	450	700	700
412	Part time Custodial	11,147	0	0	0	0
<b>Personnel Services Total</b>		<b>204,526</b>	<b>213,453</b>	<b>213,453</b>	<b>169,803</b>	<b>192,592</b>
<b>200 Services - Contracted/Operations</b>						
214	Copier Maintenance	6,599	7,400	7,400	0	0
215	Maint of Office Equipment	48,167	51,262	55,462	0	0
216	Service Contracts	31,206	31,800	31,800	32,754	32,754
222	Building Maintenance	50,608	47,475	47,475	64,975	47,975
295	Fire Protection - Town	12,000	12,000	12,000	12,000	12,000
<b>Services Contracted/Operations Total</b>		<b>148,580</b>	<b>149,937</b>	<b>154,137</b>	<b>109,729</b>	<b>92,729</b>
<b>210 Services - Vehicles Maintenance</b>						
221	Engineering	630	500	500	0	0
222	Police	21,748	2,200	22,200	0	0
223	Fire Marshall	2,498	2,500	2,500	0	0
224	Animal Control	491	400	400	0	0
225	Commission on Aging	4,603	6,000	6,000	0	0
226	Vehicle Maint - P & R	2,200	1,700	1,700	0	0
227	Vehicle Maint - Highway	67,871	66,000	66,000	0	0
228	Vehicle Maint - Sanitation	48,959	48,000	48,000	0	0
229	Vehicle Maint - Recycling	25,009	25,000	25,000	0	0
230	Vehicle Maint - Building	500	500	500	0	0
<b>Operating Expenses Total</b>		<b>174,509</b>	<b>152,800</b>	<b>172,800</b>	<b>0</b>	<b>0</b>

		2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	2009 Dept Head Requested	2009 Bd Selectmen Proposed	2009 Bd Finance Proposed
<b>300 Operating Expenses - Supplies/Fuels</b>							
201	Telephone	15,352	16,500	16,500	16,500	16,500	16,500
317	Custodial Supplies	12,280	12,500	12,500	15,000	15,000	15,000
320	Misc Supplies	1,755	2,000	2,000	2,000	2,000	2,000
<b>Operating Expenses Total</b>		<b>29,387</b>	<b>31,000</b>	<b>31,000</b>	<b>33,500</b>	<b>33,500</b>	<b>33,500</b>
<b>310 Fuels - Vehicles</b>							
221	Fuel - Engineering	1,640	2,000	2,000	0	0	0
222	Fuel - Police	47,232	45,000	45,000	0	0	0
223	Fuel - Fire Marshall	4,563	3,500	3,500	0	0	0
224	Fuel - Animal Control	4,630	2,500	2,500	0	0	0
225	Fuel - Commission on Aging	9,193	8,200	8,200	0	0	0
226	Fuel - P & R	19,387	11,400	11,400	0	0	0
227	Fuel - Highway	106,073	85,000	85,000	0	0	0
229	Fuel - Building	0	3,600	3,600	0	0	0
<b>Fuels - Vehicles Total</b>		<b>192,718</b>	<b>161,200</b>	<b>161,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>400 Utilities</b>							
210	Electricity	257,838	226,000	226,000	270,000	270,000	246,000
212	Water & Sewer	5,265	6,000	6,000	6,000	6,000	6,000
213	Heating Oil/Propane	70,142	75,000	75,000	86,250	86,250	86,250
<b>Operating Expenses Total</b>		<b>333,245</b>	<b>307,000</b>	<b>307,000</b>	<b>362,250</b>	<b>362,250</b>	<b>338,250</b>
<b>Maintenance of Town Buildings Total</b>		<b>1,082,965</b>	<b>1,015,390</b>	<b>1,039,590</b>	<b>675,282</b>	<b>698,071</b>	<b>657,071</b>