

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
114 - Gov't Misc & Benefits						
100 Personnel Services						
121 FICA/Medicare	443,657	486,000	486,000	508,411	493,411	493,411
122 IRS 125 - Flex Admin	790	960	960	960	960	960
123 Workers Compensation	370,895	395,000	395,000	424,462	424,462	424,462
124 Pension	396,378	454,500	445,500	494,141	494,141	494,141
125 Life Insurance	8,223	8,500	8,500	8,500	8,500	8,500
126 LT Disability Insurance	13,152	16,090	16,090	16,650	16,650	16,650
127 Health/Dental Care	1,146,886	1,300,000	1,300,000	1,495,000	1,495,000	1,417,000
Personnel Services Total	2,379,981	2,661,050	2,652,050	2,948,124	2,933,124	2,855,124
140 Legal Services						
231 Transcripts	330	350	350	350	350	350
232 Legal Ads	32,665	20,000	20,000	20,000	20,000	20,000
233 General Govt	99,765	95,000	95,000	105,000	105,000	105,000
234 Zoning	16,875	21,650	21,650	21,650	21,650	21,650
235 Labor Town	17,470	15,000	15,000	25,000	25,000	25,000
236 Labor PS	33,847	15,000	55,000	50,000	50,000	50,000
237 Planning	937	3,000	3,000	3,500	3,500	3,500
238 Conservation	3,982	5,000	5,000	5,000	5,000	5,000
239 Assessment Court Fees	0	0	25,000	0	0	0
Legal Services Totals	205,871	175,000	240,000	230,500	230,500	230,500

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200 Services - Contracted/Operations						
201 Unemployment Compensation	555	5,000	5,000	3,500	3,500	3,500
203 Eviction-Moving & Storage	0	400	400	400	400	400
239 Checking Indices	2,000	2,000	2,000	2,000	2,000	2,000
290 Insurance P D & L	220,655	262,000	223,729	220,750	220,750	220,750
295 Employee Assistance	1,430	1,500	1,500	1,500	1,500	1,500
296 Tax Refunds	23,022	26,000	26,000	25,000	25,000	25,000
Services - Contracted/Operations	247,662	296,900	258,629	253,150	253,150	253,150
300 Operating Expenses						
243 Professional Dev/Mgt Training	8,712	9,000	9,000	4,500	4,500	4,500
245 SE COG/CRED/CCM	23,443	28,300	28,300	24,938	27,438	27,438
255 Reprinting Ordinances	0	1,000	1,000	500	500	500
Operating Expenses Total	32,155	38,300	38,300	29,938	32,438	32,438
Gov't Misc & Benefits Total	2,865,669	3,171,250	3,188,979	3,461,712	3,449,212	3,371,212