

## 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>317 - Public Works/Highway &amp; Sanitation</b>						
<b>100 Personnel Services</b>						
211 Superintendent of Highways	71,823	74,247	74,247	74,247	74,247	74,247
311 Regular Payroll - Highway	856,300	951,061	951,061	951,454	951,454	951,454
314 Overtime - Highway	60,648	44,316	44,316	53,900	53,900	53,900
315 Storm Overtime	18,828	35,000	35,000	35,000	35,000	29,000
316 Longevity - Highway	7,100	8,300	8,300	9,300	9,300	9,300
412 Part time Seasonal	16,730	15,000	15,000	15,000	15,000	15,000
<b>Personnel Services Total</b>	<b>1,031,429</b>	<b>1,127,924</b>	<b>1,127,924</b>	<b>1,138,901</b>	<b>1,138,901</b>	<b>1,132,901</b>
<b>200 Services - Contracted/Operations</b>						
223 Traffic Signals & Street Signs	8,993	9,000	9,000	9,000	9,000	9,000
224 Road Reconst & Repair	148,365	168,000	198,503	227,500	227,500	227,500
239 Tree Warden	7,000	8,000	13,165	9,000	9,000	9,000
<b>Services Contracted/Operations Total</b>	<b>164,358</b>	<b>185,000</b>	<b>220,668</b>	<b>245,500</b>	<b>245,500</b>	<b>245,500</b>
<b>210 Services - Contracted/Operations</b>						
222 Recycling & Misc Disposal	158,852	170,000	170,000	170,000	170,000	170,000
233 Ground Water Monitoring	11,163	11,000	11,000	13,072	13,072	13,072
266 Hazardous/Toxic Waste Disposal	6,974	0	0	0	0	0
295 SCRRA Tipping Fee	793,747	885,000	885,000	800,000	800,000	800,000
296 Bulky Waste Trans & Tipping	211,114	197,500	197,500	220,000	220,000	220,000
<b>Services Contracted/Operations Total</b>	<b>1,181,850</b>	<b>1,263,500</b>	<b>1,263,500</b>	<b>1,203,072</b>	<b>1,203,072</b>	<b>1,203,072</b>
<b>220 Services - Vehicles Maintenance</b>						
221 Fleet Maintenance	0	0	0	175,200	175,200	175,200
<b>Operating Expenses Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,200</b>	<b>175,200</b>	<b>175,200</b>
<b>300 Operating Expenses - Supplies/Fuels</b>						
201 Telephone	1,256	1,700	1,700	1,700	1,700	1,700

		<b>2007 Actual Expense</b>	<b>2008 Adopted Budget</b>	<b>2008 Amended Budget</b>	<b>2009 Dept Head Requested</b>	<b>2009 Bd Selectmen Proposed</b>	<b>2009 Bd Finance Proposed</b>
320	Supplies & Miscellaneous	32,883	32,000	32,000	34,000	34,000	34,000
420	Landfill Materials/Trans Station	11,718	15,000	15,000	17,500	17,500	17,500
421	MSW Container/Supplies	18,000	0	0	18,000	18,000	18,000
440	Storm Materials & Supplies	69,229	75,000	75,000	75,000	75,000	75,000
<b>Operating Expenses Total</b>		<b>133,086</b>	<b>123,700</b>	<b>123,700</b>	<b>146,200</b>	<b>146,200</b>	<b>146,200</b>
<b>310 Fuels - Vehicles</b>							
221	Fleet Fuel	0	0	0	210,000	210,000	210,000
<b>Fuels - Vehicles Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>400 Utilities</b>							
210	Street Lights	199,525	175,000	175,000	182,500	182,500	182,500
<b>Fuels - Vehicles Total</b>		<b>199,525</b>	<b>175,000</b>	<b>175,000</b>	<b>182,500</b>	<b>182,500</b>	<b>182,500</b>
<b>500 Programs</b>							
100	LOCIP	119,769	119,769	119,769	119,769	120,297	120,297
224	Town Aid Roads	148,796	117,214	117,214	159,120	159,120	159,120
<b>Programs Expenses Total</b>		<b>268,565</b>	<b>236,983</b>	<b>236,983</b>	<b>278,889</b>	<b>279,417</b>	<b>279,417</b>
<b>Public Works/Highway &amp; Sanitation Total</b>		<b>2,978,813</b>	<b>3,112,107</b>	<b>3,147,775</b>	<b>3,580,262</b>	<b>3,580,790</b>	<b>3,574,790</b>