

GENERAL FUND BUDGET FY 2009/2010

	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Dept Head Requested	2010 Bd Selectmen Proposed	2010 Bd Finance Proposed
113 - Maintenance of Town Buildings						
100 Personnel Services						
211	IT/Database Supervisor	41,921	0	0	0	0
212	Building Official/Maintenance	0	22,789	17,374	23,587	5,000
311	Custodians	153,226	155,775	168,292	164,430	164,430
314	Overtime	20,004	13,328	13,794	13,500	13,500
316	Longevity	450	700	700	450	450
412	Part time Custodial	0	0	0	0	0
Personnel Services Total		215,601	192,592	200,160	201,967	183,380
200 Services - Contracted/Operations						
214	Copier Maintenance	6,821	0	0	0	0
215	Maint of Office Equipment	50,528	0	0	0	0
216	Service Contracts	29,659	32,754	32,754	32,754	32,754
222	Building Maintenance	49,418	47,975	48,890	47,975	47,975
295	Fire Protection - Town	12,000	12,000	12,000	12,000	12,000
Services Contracted/Operations Total		148,426	92,729	93,644	92,729	92,729
210 Services - Vehicles Maintenance						
221	Engineering	18	0	0	0	0
222	Police	22,192	0	0	0	0
223	Fire Marshall	2,332	0	0	0	0
224	Animal Control	400	0	0	0	0
225	Commission on Aging	5,962	0	0	0	0
226	Vehicle Maint - P & R	1,671	0	0	0	0
227	Vehicle Maint - Highway	65,926	0	0	0	0
228	Vehicle Maint - Sanitation	47,973	0	0	0	0
229	Vehicle Maint - Recycling	24,556	0	0	0	0
230	Vehicle Maint - Building	432	0	0	0	0
Operating Expenses Total		171,462	0	0	0	0

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300 Operating Expenses - Supplies/Fuels							
201	Telephone	18,261	16,500	16,500	18,500	18,500	18,500
317	Custodial Supplies	12,479	15,000	15,000	15,000	15,000	15,000
320	Misc Supplies	1,908	2,000	2,000	2,000	1,800	1,800
Operating Expenses Total		32,648	33,500	33,500	35,500	35,300	35,300
310 Fuels - Vehicles							
221	Fuel - Engineering	3,087	0	0	0	0	0
222	Fuel - Police	57,066	0	0	0	0	0
223	Fuel - Fire Marshall	4,192	0	0	0	0	0
224	Fuel - Animal Control	2,713	0	0	0	0	0
225	Fuel - Commission on Aging	10,080	0	0	0	0	0
226	Fuel - P & R	12,492	0	0	0	0	0
227	Fuel - Highway	116,585	0	0	0	0	0
229	Fuel - Building	2,378	0	0	0	0	0
Fuels - Vehicles Total		208,593	0	0	0	0	0
400 Utilities							
210	Electricity	238,254	246,000	246,000	246,000	246,000	241,000
212	Water & Sewer	6,635	6,000	6,000	6,350	6,350	6,350
213	Heating Oil/Propane	87,021	86,250	86,250	86,250	76,250	76,250
Operating Expenses Total		331,910	338,250	338,250	338,600	328,600	323,600
Maintenance of Town Buildings Total		1,108,640	657,071	665,554	668,796	640,009	635,009