

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
114 - Gov't Misc & Benefits						
100 Personnel Services						
121 FICA/Medicare	463,968	493,411	503,874	489,825	489,825	483,825
122 IRS 125 - Flex Admin	1,020	960	960	960	960	960
123 Workers Compensation	417,938	424,462	424,462	285,495	285,495	285,495
124 Pension	436,543	494,141	494,141	526,520	526,520	526,520
125 Life Insurance	8,414	8,500	8,500	8,500	8,500	8,500
126 LT Disability Insurance	15,621	16,650	16,650	16,650	16,650	16,650
127 Health/Dental Care	1,277,277	1,417,000	1,412,583	1,516,190	1,432,190	1,432,190
Personnel Services Total	2,620,781	2,855,124	2,861,170	2,844,140	2,760,140	2,754,140
140 Legal Services						
231 Transcripts	337	350	891	500	500	500
232 Legal Ads	27,488	20,000	20,000	24,500	24,000	24,000
233 General Govt	97,305	105,000	105,000	105,000	103,000	103,000
234 Zoning	23,546	21,650	21,109	21,650	21,650	21,650
235 Labor Town	18,733	25,000	25,000	15,000	15,000	15,000
236 Labor PS	166,585	50,000	50,000	75,000	75,000	75,000
237 Planning	4,111	3,500	3,500	5,000	5,000	5,000
238 Conservation	4,443	5,000	5,000	4,000	4,000	4,000
239 Assessment Court Fees	25,000	0	0	0	0	0
Legal Services Totals	367,548	230,500	230,500	250,650	248,150	248,150

	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Dept Head Requested	2010 Bd Selectmen Proposed	2010 Bd Finance Proposed
200 Services - Contracted/Operations						
201	Unemployment Compensation	6,116	3,500	10,300	7,500	7,500
203	Eviction-Moving & Storage	0	400	400	400	400
239	Checking Indices	2,000	2,000	2,000	2,000	2,000
290	Insurance P D & L	196,168	220,750	210,950	185,000	185,000
295	Employee Assistance	1,430	1,500	1,500	1,500	1,500
296	Tax Refunds	4,915	25,000	25,000	25,000	15,000
Services - Contracted/Operations		210,629	253,150	250,150	221,400	221,400
300 Operating Expenses						
243	Professional Dev/Mgt Training	8,987	4,500	4,500	4,500	4,500
245	SE COG/CRED/CCM	24,059	27,438	27,438	27,438	27,438
255	Reprinting Ordinances	26	500	500	500	500
Operating Expenses Total		33,072	32,438	32,438	32,438	32,438
Gov't Misc & Benefits Total		3,232,030	3,371,212	3,374,258	3,348,628	3,262,128