

GENERAL FUND BUDGET FY 2009/2010

		2008	2009	2009	2010	2010	2010
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance
		Expense	Budget	Budget	Requested	Proposed	Proposed
317 - Public Works/Highway & Sanitation							
100 Personnel Services							
211	Superintendent of Highways	74,547	74,247	79,109	81,878	81,878	79,109
311	Regular Payroll - Highway	905,037	951,454	978,792	1,030,809	1,030,809	1,030,809
314	Overtime - Highway	69,849	53,900	56,803	58,300	55,300	55,300
315	Storm Overtime	16,801	29,000	29,000	29,000	40,000	40,000
316	Longevity - Highway	7,100	9,300	9,300	9,950	9,950	9,950
412	Part time Seasonal	10,642	15,000	15,525	15,000	14,500	12,500
Personnel Services Total		1,083,976	1,132,901	1,168,529	1,224,937	1,232,437	1,227,668
200 Services - Contracted/Operations							
223	Traffic Signals & Street Signs	10,945	9,000	9,000	9,000	9,000	9,000
224	Road Reconst & Repair	181,271	227,500	233,231	227,500	227,500	227,500
239	Tree Warden	21,165	9,000	9,000	11,000	11,000	11,000
Services Contracted/Operations Total		213,381	245,500	251,231	247,500	247,500	247,500
210 Services - Contracted/Operations							
222	Recycling & Misc Disposal	168,698	170,000	170,000	190,000	190,000	125,000
233	Ground Water Monitoring	11,000	13,072	13,072	12,500	12,500	12,500
266	Hazardous/Toxic Waste Disposal	0	0	0	0	0	0
295	SCRRA Tipping Fee	803,277	800,000	800,000	750,000	750,000	725,000
296	Bulky Waste Trans & Tipping	196,076	220,000	220,000	220,000	220,000	170,000
Services Contracted/Operations Total		1,179,051	1,203,072	1,203,072	1,172,500	1,172,500	1,032,500
220 Services - Vehicles Maintenance							
221	Fleet Maintenance	0	175,200	175,200	175,200	175,200	175,200
Operating Expenses Total		0	175,200	175,200	175,200	175,200	175,200
300 Operating Expenses - Supplies/Fuels							
201	Telephone	1,724	1,700	1,700	1,700	1,700	1,700

		2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Dept Head Requested	2010 Bd Selectmen Proposed	2010 Bd Finance Proposed
320	Supplies & Miscellaneous	30,793	34,000	34,000	34,000	32,000	32,000
420	Landfill Materials/Trans Station	13,835	17,500	17,500	17,500	17,500	17,500
421	MSW Container/Supplies	0	18,000	18,000	18,000	18,000	0
440	Storm Materials & Supplies	74,999	75,000	75,000	75,000	80,000	80,000
Operating Expenses Total		121,351	146,200	146,200	146,200	149,200	131,200
310 Fuels - Vehicles							
221	Fleet Fuel	0	210,000	210,000	210,000	210,000	210,000
Fuels - Vehicles Total		0	210,000	210,000	210,000	210,000	210,000
400 Utilities							
210	Street Lights	182,176	182,500	182,500	182,500	182,500	179,500
Fuels - Vehicles Total		182,176	182,500	182,500	182,500	182,500	179,500
500 Programs							
100	LOCIP	120,297	120,297	120,297	110,000	121,732	121,732
224	Town Aid Roads	159,120	159,120	159,120	140,121	116,250	116,250
Programs Expenses Total		279,417	279,417	279,417	250,121	237,982	237,982
Public Works/Highway & Sanitation Total		3,059,352	3,574,790	3,616,149	3,608,958	3,607,319	3,441,550