

	A	B	E	K	L	M	N	O	P	Q	R	S	T
1													
2			FY07	FY08	FY09								
3			Appropriated	Appropriated	Requested								
4							\$ Inc/Dec.	% Increase					
3	GENERAL GOVERNMENT												
4	Moderator												
5			\$125	\$125	\$125								
6			\$100	\$100	\$125								
7			\$225	\$225	\$250								
8	Selectmen												
10			\$1,200	1200	1200								
11			\$600	600	500								
12			\$350	350	350								
13			\$400	400	400								
14			\$300	300	300								
15			\$200	250	150								
16			\$3,050	3100	2900								
17			\$20,715	21440	33286								
18			\$1,748	2236	3565								
19			\$25,513	\$26,776	\$39,751		\$12,975	48%					
20	Finance Committee												
22			\$125	\$125	\$125								
23			\$50	\$220	\$220								
24			\$175	\$345	\$345		\$0	0%					
25	Reserve Fund												
26			\$15,000	\$20,000	\$20,000								
27	Town Accountant												
29			\$8,556	\$8,856	\$11,185								
30				\$1,200	\$0								
31			\$200	\$200	\$50								
32			\$40	\$100	\$60								
33			\$410	\$400	\$300								
34			\$2,100	\$2,185	\$2,277								
35			\$11,306	\$12,941	\$13,867		\$926	7%					
36	Assessors												
38			\$1,500	\$1,500	\$1,500								
39			\$6,760	\$6,997	\$7,247								
40													
41			\$500	\$500	\$500								
42													
43			\$0	\$200	\$200								
44			\$850	\$850	\$850								
45					\$1,800								
46			\$90	\$90	\$90								
47													
48			\$200	\$0	\$0								
49			\$1,500	\$1,800	\$1,800								
50			\$11,400	\$11,937	\$13,982		\$2,045	17%					
51	Treasurer												
57			\$15,600	16146	16711								
58			\$60	\$75	\$75								
59			\$300	\$350	\$400								
60			\$450	\$300	\$1,500								
61			\$75	\$100	\$200								
62			\$750	\$800	\$800								
63			\$100	\$100	\$500								
64			\$4,500	0	0								
65				0	0								
66				1000	1000								
67			21835	\$17,871	\$20,186		\$2,315	13%					
68	Tax Collector												
70			\$13,780	\$14,262	\$14,761								
71			\$60	60	60								
72			\$700	700	700								
73			\$350	350	350								
74			\$750	750	750								
75			\$100	200	200								
76			2800	2900	3000								
77					1000								
78			\$18,540	\$19,222	\$20,821		\$1,590	8%					
79	Interoffice Supplies												
81			\$1,300	\$1,300	\$1,500								
82			\$150	\$150	\$0								
83			\$800	\$800	\$500								
84			\$150	\$150	\$0								
85			\$2,400	\$2,400	\$2,000		-\$400	-17%					
86	Town Counsel												
87			\$2,800	\$2,800	\$2,800		\$0	0%					
88	Reserve for Legal Defense												
89				\$5,000	\$5,000								
90	Broadband Committee												
91				1200	2500		\$1,300	108%					
92	Computer Maint., Repair, & Replacement												
93			\$1,500	\$2,500	\$3,500		\$1,000	40%					
94	Copier												
95	Rental Agreement												
96				848	800								
97				277	200								
98				175	125								
99			\$1,300	\$1,300	\$1,300								
100	Town Clerk												
106			\$5,200	5382	5600								
107			\$25	25	45								
108			\$200	200	200								
109			\$100	100	150								
110			\$200	200	275								
111			\$117	117	130								
112			\$950	700	1500								
113			\$6,792	\$6,724	\$7,900		\$1,176	17%					
114	Conservation Commission												
116			280	280	280								
117			60	60	60								
118			45	65	65								
119			50	30	30								

	A	B	E	K	L	M	N	O	P	Q	R	S	T
			FY07	FY08	FY09								
2			Appropriated	Appropriated	Requested		\$ Inc/Dec.	% Increase					
120	Total Conservation Comm		\$435	\$435	\$435								
121													
122	Zoning Board of Appeals												
123	Membership			50	50								
124	Training			100	100								
125	Guide to Special Permits			20	20								
126	Total Zone. Bd. Of Appeals		\$50	\$170	\$170		\$0	0%					
127													
128	Planning Board												
129	Training/miscellaneous		\$15	\$150	\$60								
130	Production Expense Zoning Bylaw Amendments			\$75	\$340								
131	Legal Ad			\$75	\$75								
132	Membership Planning Assn.		\$60	\$75	\$75								
133	Total Planning Board		\$75	\$300	\$550		\$250	83%					
134													
135	Town Hall Expense												
136	Custodian Salary		\$2,505	\$2,595	\$2,685								
137	Clockwinder Salary		\$173	\$179	\$185								
138	Maintenance and Repairs		\$1,150	\$1,200	\$2,500								
139	Fuel		\$6,000	\$6,400	\$6,500								
140	Elevator Service Contract		\$3,375	\$3,425	\$3,500								
141	Electricity		\$4,326	\$4,326	\$3,500								
142	Telephone		\$2,900	\$2,900	\$2,100								
143	Supplies		\$310	\$310	\$300								
144	Total Town Hall		\$20,739	\$21,333	\$21,270		-\$63	0%					
145													
146	ADA Coordinator		\$100	\$100	\$100								
147													
148	Town Reports		\$800	\$800	\$800								
149													
150	Statutory Assessment		\$1,170	1512	1777								
151	Regional Services		\$3,306	3445	3817								
152	Cooperative Purchasing		\$1,700	1700	1700								
153	FRCOG Assess. & Service		\$6,234	\$6,657	\$7,294		\$637						
154													
155	TOTAL GEN. GOVERNMENT		\$147,219	\$161,036	\$184,821		\$23,785	15%					
156													
164	PUBLIC SAFETY												
165	Police												
166	Salary		\$13,000	\$14,500	\$15,500								
167	Radio Repair		\$0	\$0	\$0								
168	Cruiser Maintenance		\$600	\$750	\$750								
169	Fuel		\$2,200	\$2,200	\$2,300								
170	Computer Support												
171	Computer Supplies		\$0										
172	Electricity		\$1,400	\$1,400	\$1,400								
173	Telephone		\$400	\$400	\$450								
174	Equipment		\$400	\$450	\$450								
175	Target Ammunition												
176	Uniforms												
177	Maintain. Office equipment												
178	Training												
179	Total Police		\$18,000	\$19,700	\$20,850		\$1,150	6%					
180													
181	Fire Department												
182	Salary Officers		\$2,050	\$2,050	\$2,500								
183	Electricity		\$1,000	\$1,000	\$600								
184	Fuel Oil		\$800	\$800	\$1,800								
185	Repairs/Maintenance		\$2,000	\$2,000	\$2,500								
186	Telephone		\$500	\$500	\$250								
187	Tri-state Dues		\$200	\$200	\$200								
188	Equipment and Supplies		\$1,500	\$1,500	\$2,500								
189	Training and Travel		\$800	\$800	\$1,500								
190	FRCOG Radio ac.		\$1,200	\$1,200	\$1,300								
191	LEPC stipend		\$1,000	\$1,000	\$0								
192	Incident Reporting				\$750								
193	FY08 Special TM appropriation			\$3,500									
194	Total Fire Department		\$11,050	\$14,550	\$13,900		-\$650	-4%					
195													
196	Ambulance Service												
197	Ambulance Donation				4000								
198	Total Ambulance Service		\$3,000	\$3,000	\$4,000								
199													
200	Building Department												
201	Plumbing Inspector	Fees		Fees	Fees								
202	Wiring Inspector	Fees		Fees	Fees								
203	Supplies		\$440	460	460								
204	Building Inspector		\$5,180	9400	9400								
205	Course / test Fees				300								
206	Total Building Inspectors		\$5,620	\$9,860	\$10,160		\$300	3%					
207													
208	Animal Control Officer												
209	Salary		\$1,380	\$1,440	\$1,500								
210	Animal Inspection		\$60	\$100	\$110								
211	Expense		\$660	\$660	\$500								
212	Total Animal Control Officer		\$2,100	\$2,100	\$2,110		\$10	0%					
213													
214	Civil Defense												
215	Expense												
216	Total Civil Defense		\$100	\$100	\$100								
217													
218	Tree Warden												
219	Salary		\$500	\$500	\$500								
220	Roadside cleanup		\$3,300	\$3,300	\$3,300								
221	Expense		\$150	\$150	\$150								
222	Total Tree Warden		\$3,950	\$3,950	\$3,950		\$0						
223													
224	TOTAL PUBLIC SAFETY		\$43,820	\$53,260	\$55,070		\$1,810	3%					
225													
226	PUBLIC WORKS												
227	Building Repairs		\$250	\$250	\$250								
228	Electricity		\$2,370	\$2,370	\$2,370								
229	Telephone		\$1,260	\$1,260	\$1,320								
230	Fuel		\$9,060	\$9,060	\$9,060								
231	Water		\$120	\$120	\$120								
232	Advertising		\$130	\$130	\$130								
233	Dues		\$100	\$400	\$400								
234	Miscellaneous		\$0	\$964	\$0								
235	Office Supplies		\$0	\$0	\$904								
236	Total Public Works		\$13,290	\$14,554	\$14,554		\$0	0%					

	A	B	E	K	L	M	N	O	P	Q	R	S	T
			FY07 Appropriated	FY08 Appropriated	FY09 Requested		\$ Inc/Dec.	% Increase					
237													
238	Hired Equipment		\$6,000	\$6,000	\$6,000								
239	Gravel		\$15,000	\$12,500	\$12,500								
240	Stone		\$1,000	\$1,000	\$1,500								
241	Cold Patch		\$1,000	\$1,000	\$1,000								
242	Oil/Asphalt		\$5,000	\$5,000	\$5,000								
243	Equipment and Supplies		\$7,000	\$10,000	\$10,000								
244	Brush Cutting		\$3,500	\$3,500	\$5,250								
245	Line Painting		\$6,000	\$6,000	\$6,000								
246	ERCOG Bid		\$0	\$0	\$0								
247	Subtotal Highway Maintenance		\$44,500	\$45,000	\$47,250		\$2,250	5%					
248													
249	Gas		\$500	\$500	\$500								
250	Diesel Fuel		\$15,000	\$12,500	\$14,500								
251	Lubrication and Filters		\$2,000	\$2,500	\$2,500								
252	Tires and Antifreeze												
253	Equipment and Supplies		\$10,000	\$12,500	\$12,500								
254	Repairs		\$10,000	\$12,500	\$25,000								
255	Subtotal Machinery		\$37,500	\$40,500	\$55,000		\$14,500	36%					
256	Total Highway Expense		\$95,290	\$100,054	\$116,807		\$16,750	17%					
257													
258	Highway Wages and Leave												
259	Salary Superintendent		\$42,702	\$44,197	\$45,740								
260	Wages Employees		\$97,139	\$95,264	\$98,613								
261	Wages Temporary Employees		\$300	\$300	\$300								
262	Wages Overtime Employees		\$500	\$1,500	\$1,500								
263	Total Highway Wages & Leave		\$140,641	\$141,761	\$146,153		\$4,897	3%					
264													
265	Snow Removal												
266	Temporary Help		\$2,160	\$2,160	\$2,160								
267	Hourly Employees Overtime		\$8,000	\$8,000	\$8,000								
268	Diesel Fuel		\$4,500	\$4,500	\$4,500								
269	Equipment/Supplies		\$4,000	\$4,000	\$4,000								
270	Sand		\$33,500	\$33,500	\$33,500								
271	Salt		\$14,500	\$14,500	\$14,500								
272	Total Snow Removal		\$66,660	\$66,660	\$66,660								
273													
274	TOTAL HIGHWAY		\$302,591	\$307,975	\$329,620		\$21,645	7%					
275													
276	Cemetery Commission		\$600	\$600	\$600		\$0	0%					
277													
278	Street Lighting		\$1,800	\$1,800	\$1,350		-\$450	-25%					
279													
280	Transfer Station												
281	Franklin Co. Solid Waste District		\$1,450	\$1,631	\$1,720								
282	Hazardous Waste Coll. Day		\$1,050	\$1,050	\$1,050								
283	Salary		\$4,368	\$4,531	\$4,690								
284	Recycling		\$6,800	6800	7480								
285	Electricity		\$350	350	350								
286	Phone		\$400	400	400								
287	Building Maintenance		\$500	200	200								
288	Dumpster Trash		\$16,500	15000	16500								
289	Bulky Waste		\$9,688	9688	10657								
290	Vic. Stickers												
291	Supplies												
292	Ground Water Monitoring		\$4,000	\$3,000	\$3,500								
293	Mowing		\$400	\$400	\$400								
294	Metal		\$4,500	\$4,500	\$4,500								
295	Mattress Container												
296	Sani Can		\$1,140	\$1,140	\$1,140								
297													
298	Total Transfer Station		\$51,146	\$48,690	\$52,587		\$3,897	8%					
299													
300	TOTAL PUBLIC WORKS		\$356,137	\$359,065	\$384,187		\$25,092	7%					
301													
302	HEALTH/HUMAN SERVICES												
303	Board of Health												
304	Salary Part time		\$3,250	\$3,364	\$3,482			4%					
305	Salary Elected		\$1,500	\$1,500	\$1,500								
306	Water Testing		\$300	\$300	\$300								
307	Training and Travel		\$350	\$500	\$500								
308	Dues & Membership		\$200	\$200	\$200								
309	Supplies & Expenses		\$300	\$300	\$300								
310	Computer												
311	Total Board of Health		\$5,900	\$6,164	\$6,282		\$118	2%					
312													
313	Council on Aging												
314	Expense												
315	Total Council on Aging		\$210	\$210	\$210								
316													
317	Veterans Services												
318	District		\$2,165	1772	1772								
319	Benefits			2216	2216								
320	Total Veterans Services		\$2,165	\$3,988	\$3,988		\$0	0%					
321	TOT. HUMAN SERVICES		\$8,275	\$10,362	\$10,480		\$118	1%					
322													
323	CULTURE/RECREATION												
324	Library												
325	Salary Librarian		16,500	\$17,078	\$17,642								
326	Cleaning		\$260	\$260	\$390								
327	Hourly PT		\$400	\$400	\$400								
328	Maintenance		\$350	\$350	\$350								
329	Electricity		\$600	\$600	\$600								
330	Fuel Oil		\$1,400	\$1,850	\$1,850								
331	Telephone		\$350	\$350	\$350								
332	Grounds		\$300	\$350	\$350								
333	Supplies		\$550	\$550	\$550								
334	Postage		\$75	\$75	\$75								
335	Mileage		\$75	\$75	\$75								
336	Dues		\$125	\$100	\$130								
337	Online Auto		\$1,100	\$1,100	\$1,100								
338	Summer Reading		\$150	\$150	\$150								
339	Total Library		22,235	\$23,288	\$24,012		\$724	3%					
340	Less State Aid to Library		2,302	2,134	2,304			8%					
341	Net Library		19,933	\$21,152	\$21,708		\$556	3%					
342													
343	Recreation Comm Expense		\$250	\$250	\$1,580		\$1,330	532%					
344													
345	Grounds Maintenance												
346	Budget Version 15-28 Maint												

Final FY08 Budget

	A	B	E	K	L	M	N	O	P	Q	R	S	T
2			FY07 Appropriated	FY08 Appropriated	FY09 Requested		\$ Inc/Dec.	% Increase					
347	Fountains/Grounds Maint				400								
348	Town Park				350								
349	Total Grounds Maint		\$1,100	\$1,100	\$1,100								
350													
351	Celebrations												
352	Memorial Day				600								
353	Old Home Day				600								
354	Total Celebrations		\$1,200	\$1,200	\$1,200								
355	Total Recreation/Celebrations		\$2,550	\$2,550	\$3,880								
356													
357	TOT. CULTURE/RECREATION		\$22,483	\$23,702	\$25,588		\$ 1,886	8%					
358													
359	EDUCATION												
360	Franklin Co. Tech. Sch. Committee		\$310	310	310								
361	PVRS Committee		\$600	600	600								
362													
363	PVRS Assessment		\$621,432	\$640,239	\$671,116			5%					
364	PVRS Bond Debt		\$75,147	\$114,517	\$108,140			-6%					
365	Comm. Sch. Bond Debt		\$167,232	\$164,732	\$166,932								
366	Comm. Sch. Short-Term Debt/Interest		\$0	\$0	\$0								
367	PVRS Deferred Salary		\$1,429	\$1,429	\$1,429								
368	PVRS Office Capital		\$3,168	\$2,200	\$4,500								
369	PVRS Capital project		\$5,876	\$5,610	\$8,600								
370	Franklin Co. Tech Assess.		\$85,120	\$84,780	\$73,633								
371	Franklin Tech Capital		\$0	\$0	\$0								
372	TOTAL: Education		\$960,335	\$1,014,418	\$1,035,240		\$20,842	2%					
373													
374	FIXED COSTS												
375	Short Term Debt												
376	Borrowing			\$6,728	\$5,000								
377	Additional Interest Due			\$1,000	\$0								
378	Landfill Debt		\$0	\$0	\$0								
379	Total Debt Service		\$0	\$7,728	\$5,000			-35%					
380													
381	INSURANCE & BENEFITS												
382	Contributory Insurance		\$81,351	\$59,000	\$59,000								
383	County Retirement		\$29,102	\$30,802	\$30,611								
384	Unemployment insurance		\$1,500	\$7,000	\$8,500								
385	Property & Liability & Workers Comp		\$28,588	\$29,160	\$18,750	\$18,750							
386	Tax Collector Bond		\$489	\$499	\$500	\$500							
387	Assistant Tax Collector Bond				\$100	\$100							
388	Town Clerk Bond		\$105	\$107	\$110	\$110							
389	Treasurer		\$321	\$499	\$500	\$500							
390	Workers' Comp		\$3,519	\$5,883	\$6,096	\$6,096							
391	Workers' Comp Audited Premium		\$500	\$750	\$750	\$750							
392	Fire & Police Accident			\$6,001	\$3,823	\$3,823							
393	Total Insurance & Benefits		\$145,475	\$139,701	\$128,742	\$30,631		-\$10,959	-8%				
394													
395	TOTAL FIXED COSTS		\$145,475	\$147,429	\$133,742		-\$13,687	-9%					
396													
397	Total Omnibus Budget		\$1,683,742	\$1,769,272	\$1,829,118		\$59,846	3%					
398													
399	WARRANT ARTICLES (for informational purposes)												
400	Article - Capital Stabilization				\$25,000								
401	Article - Forestry Committee				\$1,073								
402	Article - FD Forestry Grant				\$3,300								
403	Article - Assessors Revaluation				\$3,000								
404	Article - Mary Ann Hastings Fund				\$308,54								
405	Article Highway Truck					\$120,000							
406	Article Highway Tires				\$9,125								
407	Article Highway Truck Dump Body				\$6,550								
408	Article Highway Garage Doors				\$6,500								
409	Article Bury Old School Water Line				\$0								
410	Article Replace Repair Town Hall Sump Culvert				\$0								
411	Article Warwick Community School Repairs				\$5,000								
412	Article - Landfill Receipts					\$18,000							
413	Article - Finance Audit				\$5,000								
414	Article WCS Telephone System												
415													
416													
417	Total of Articles				\$64,856								
418													
419													
420	TOTAL ATM Expenditures												
421													
422	OTHER AMOUNTS			1395									
423	Cherry Sheet Offsets		\$2,302	\$2,304	\$2,136								
424	Cherry Sheet Assessments		\$1,740	\$1,110	\$1,216								
425	Snow and Ice Deficit		\$31,080	\$4,719	\$85,795	85,794.57		1718%					
426	Overlay		\$25,404	\$13,481	\$15,000								
427	TOTAL OTHER AMOUNTS		\$60,526	\$23,009	\$104,147			353%					
428													
429	EXPENDITURE SUMMARY												
430													
431	GENERAL GOVERNMENT		\$147,219	\$161,036	\$184,821								
432	PUBLIC SAFETY		\$43,820	\$53,260	\$55,070								
433	PUBLIC WORKS		\$356,137	\$359,065	\$384,157								
434	HEALTH/HUMAN SERVICES		\$8,273	\$10,362	\$10,480								
435	CULTURE/RECREATION		\$22,483	\$23,702	\$25,588								
436	FIXED COSTS		\$145,475	\$147,429	\$133,742								
437	TOTAL MUN. GOV. EXPENDITURES		\$723,407	\$754,854	\$793,858		\$39,004	5%					
438													
439	WARRANT ARTICLES		\$61,489	\$54,943	\$64,856								
440	OTHER AMOUNTS		\$60,526	\$23,009	\$104,147								
441													
442	TOTAL EDUCATION EXPENDITURES		\$960,335	\$1,014,418	\$1,035,240		\$20,842	2%					
443													
444	TOTAL AMOUNTS TO BE RAISED		\$1,805,757	\$1,847,224	\$1,998,121		\$150,897	8%					
445													
446	REVENUE SUMMARY (Estimated)	FY 05											
447	Total Cherry Sheet Receipts		\$251,481	\$268,174	\$277,344								
450	Local Receipts		\$112,000	\$115,000	\$115,000								
451	AVAILABLE FUNDS (overlay surplus)		\$18,277	\$0	\$0	accountant needs to provide number							
452	Stabilization		14,000	\$30,373	\$0								
453	Frm Cem Perp Care for Mower		9,000	\$0	\$0								
454	Transfer from Fuel Storage Acct		4,000	\$0	\$0								
457	Free Cash		\$97,791	\$62,276	\$80,619	\$80,619							
459	Budget Version 15.1e		\$30,000	\$15,000	\$18,000		\$3,000						

Final FY08 Budget

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			FY07 Appropriated	FY08 Appropriated	FY09 Requested		\$ Inc/Dec.	% Increase					
459	Forest Revolving Fund		\$20,000	\$0	\$0								
463	SUBTOTAL REVENUES		\$556,549	\$490,773	\$490,963		\$190	0%					
464													
465	TOTAL EXPENDITURES		\$1,805,757	\$1,848,080	\$1,998,121								
466	SUBTOTAL REVENUES		\$556,549	\$490,773	\$490,963								
467	FROM TAXATION		\$1,280,738	\$1,357,307	\$1,507,158		\$149,851	11%					
468					0								
469	Total from Taxation			\$1,357,307	\$1,507,158								
470	TAX RATE (Estimated)		\$15.19	\$16.02	\$17.88								
471													
472	LEVY LIMIT												
473	PRIOR YEAR BASE		\$1,097,844	\$1,147,763	\$1,188,789								
474		2.5%	\$27,446	\$28,694	\$29,720								
475	NEW GROWTH		\$22,475	\$12,339	\$0								
476	OVERRIDE												
477	SUBTOTAL		\$1,147,763	\$1,188,789	\$1,218,509								
478	DEBT EXCLUSIONS		\$242,379	\$279,249	\$275,070								
479	CAPITAL EXCLUSIONS												
480	MAX ALLOWABLE LEVY		1.390,142	1.468,038	1.493,579								
481													
482	EXCESS CAPACITY (Estimated)		\$109,404	\$110,731	-\$13,579								
483													
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