

FY2011 BUDGET
ATM MAY 17, 2010

	A	B	C	D	E	F	G	H	I
1	FY 2011	ACCOUNT	TOTAL	FROM	FROM	FROM	FROM	FROM	
2			APPROPRIATED	TAX LEVY	FREE CASH	OVERLAY	STABILIZATION	CAPITAL FUND	BORROWING
3						Or Lott Aid			
4		Article 3 Salaries of Elected Officials							
5	01-14-5111	Moderator/Salary	\$147.00	\$147.00					
6	01-22-5111	Selectmen/Salary	\$5,358.00	\$5,358.00					
7	01-22-5425	Selectmen/longevity	\$0.00	\$0.00					
8	01-41-5111	Assessor/Salary	\$5,910.00	\$5,910.00					
9	01-45-5111	Treasurer/Salary	\$37,097.00	\$37,097.00					
10	01-46-5111	Tax Collector/Salary	\$47,887.00	\$47,887.00					
11	01-46-5425	Tax Collector/longevity	\$0.00	\$0.00					
12	01-61-5111	Town Clerk/Salary	\$17,924.00	\$17,924.00					
13	01-61-5425	Town Clerk/longevity	\$0.00	\$0.00					
14	01-75-5111	Planning Bd/Salary	\$2,550.00	\$2,550.00					
15	01-75-5425	Planning Bd/longevity	\$0.00	\$0.00					
16	02-10-5111	Constables/Salary	\$255.00	\$255.00					
17	02-10-5425	Constables/longevity	\$0.00	\$0.00					
18	02-94-5111	Tree Warden/Salary	\$539.00	\$539.00					
19	03-20-5111	School Comm/salary	\$510.00	\$510.00					
20	04-22-5111	Highway Surveyor/salary	\$62,352.00	\$62,352.00					
21	04-91-5111	Cemetery Comm/Salary	\$31.00	\$31.00					
22	05-11-5111	Board of Health/Salary	\$5,143.00	\$5,143.00					
23	05-11-5425	Board of Health/longevity	\$55.00	\$55.00					
24									
25		Total Article 3	\$185,758.00	\$185,758.00	\$0.00	\$0.00	\$0.00	\$0.00	
26									
27		Article 4 Operating Budget							
28	01-22-5114	Selectmen/Clerk	\$0.00	\$0.00					
29	01-22-5420	Selectmen/Expense	\$4,774.00	\$4,774.00					
30	01-23-5113	Selectmen/Assistant	\$39,148.00	\$39,148.00					
31	01-31-5114	FinCom/Clerk	\$1,072.00	\$1,072.00					
32	01-31-5420	FinCom/Expense	\$700.00	\$700.00					
33	01-32-5960	Reserve Fund	\$50,000.00	\$50,000.00					
34	01-35-5112	Town Accountant/Salary	\$30,860.00	\$30,860.00					
35	01-35-5114	Town Accountant/Clerk	\$294.00	\$294.00					
36	01-35-5300	Town Audit	\$9,500.00	\$9,500.00					
37	01-35-5420	Town Accountant/Expense	\$2,000.00	\$2,000.00					
38	01-35-6421	Town Accountant Certification	\$1,000.00	\$1,000.00					
39	01-41-5113	Assessor/Deputy	\$31,765.00	\$31,765.00					
40	01-41-5300	Assessor/Property Maint.	\$5,000.00	\$5,000.00					
41	01-41-5303	Assessor/Revaluation Fund	\$5,000.00	\$5,000.00					
42	01-41-5420	Assessor/Expense	\$9,250.00	\$9,250.00					
43	01-45-5113	Treasurer/Assistant Salary	\$11,573.00	\$11,573.00					
44	01-45-5420	Treasurer/Expense	\$10,000.00	\$10,000.00					

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3						Or Lott Aid			
45	01-45-5425	Longevity Awards	\$4,874.00	\$4,874.00					
46	01-46-5114	Tax Collector/Clerk	\$740.00	\$740.00					
47	01-46-5420	Tax Collector/Expense	\$7,750.00	\$7,750.00					
48	01-46-5421	Financial Software Support	\$8,751.00	\$8,751.00					
49	01-46-6422	Tax Collector Certification	\$1,000.00	\$1,000.00					
50	01-51-5302	Town Counsel/Expense	\$70,000.00	\$70,000.00					
51	01-61-5420	Town Clerk/Expense	\$2,150.00	\$2,150.00					
52	01-61-6422	Town Clerk Certification	\$1,000.00	\$1,000.00					
53	01-62-5116	Election/Registration Wage	\$3,420.00	\$3,420.00					
54	01-62-5420	Election/Registration Expense	\$3,710.00	\$3,710.00					
55	01-71-5114	Conservation Comm./Clerk	\$7,789.00	\$7,789.00					
56	01-71-5583	Conservation Comm./Expense	\$3,082.00	\$3,082.00					
57	01-75-5114	Planning Board/Clerk	\$2,649.00	\$2,649.00					
58	01-75-5300	PVPC fee	\$600.00	\$600.00					
59	01-75-5420	Planning Board/Expense	\$600.00	\$600.00					
60	01-76-5114	Zoning Bd. of Appeals/Clerk	\$1,194.00	\$1,194.00					
61	01-76-5420	Zoning Bd. of Appeals/Expense	\$896.00	\$896.00					
62	01-92-5116	Town Hall/Custodian Wage	\$7,583.00	\$7,583.00					
63	01-92-5200	Telephone/Expense	\$26,500.00	\$26,500.00					
64	01-92-5382	Town Reports	\$7,000.00	\$7,000.00					
65	01-92-5450	Town Hall/Expense	\$15,619.00	\$15,619.00					
66	01-93-5114	Zoning Officer	\$2,000.00	\$2,000.00					
67	01-93-5116	Maintenance Wages	\$1,500.00	\$1,500.00					
68	01-93-5480	Zoning Officer Expense	\$2,000.00	\$2,000.00					
69	01-95-5383	Computer maintenance	\$10,000.00	\$10,000.00					
70	01-95-5390	Pod rental	\$4,000.00	\$4,000.00					
71	02-10-5112	Police Chief Salary	\$31,718.00	\$31,718.00					
72	02-10-5114	Police/Clerk	\$7,208.00	\$7,208.00					
73	02-10-5116	Police/Wages	\$84,574.00	\$84,574.00					
74	02-10-5480	Police/Expense	\$16,799.00	\$16,799.00					
75	02-11-5420	Parking Clerk/Expense	\$100.00	\$100.00					
76	02-20-5112	Fire/Salary	\$19,438.00	\$19,438.00					
77	02-20-5116	Fire/Wages	\$48,938.00	\$48,938.00					
78	02-20-5450	Fire Station/Expense	\$0.00	\$0.00					
79	02-20-5580	Fire/Expense	\$29,110.00	\$29,110.00					
80	02-20-5872	Fire/Small Equipment	\$9,000.00	\$9,000.00					
81	02-31-5380	Ambulance *	\$62,394.00	\$62,394.00					
82	02-41-5114	Local Inspection wages	\$0.00	\$0.00					
83	02-41-5480	Zoning Raze Building Expense	\$5,000.00	\$5,000.00					
84	02-91-5420	Emergency Mgmt/Expense	\$1,000.00	\$1,000.00					
85	02-92-5116	Dog Officer/Salary *	\$5,972.00	\$5,972.00					

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3						Or Lott Aid			
86	02-92-5580	Dog Officer/Expense	\$600.00	\$600.00					
87	02-94-5116	Tree Warden/wages	\$1,608.00	\$1,608.00					
88	02-94-5580	Tree Warden/Expense	\$6,740.00	\$6,740.00					
89	02-94-5581	Tree Warden/Diseased Tree	\$3,000.00	\$3,000.00					
90	02-98-5210	Town Electric	\$25,859.00	\$25,859.00					
91	02-98-5220	Town Heating	\$51,760.00	\$51,760.00					
92	02-98-5230	Town Gasoline/Fuel	\$50,000.00	\$50,000.00					
93	02-98-5240	Street Lights	\$11,670.00	\$11,670.00					
94	03-20-5321	Regional School Assessment	\$1,657,520.00	\$1,657,520.00					
95	03-20-5322	Regional Transportation Asses	\$99,044.00	\$99,044.00					
96	03-20-5700	Elementary School	\$3,642,717.00	\$3,642,717.00					
97	03-20-5911	School Bond Principal	\$0.00	\$0.00					
98	03-20-5915	School Bond Interest	\$0.00	\$0.00					
99	03-20-5916	TRHS Principal and Interest	\$140,140.00	\$140,140.00					
100	04-22-5116	Highway/Wages	\$159,364.00	\$159,364.00					
101	04-22-5240	Machine Maintenance	\$30,768.00	\$30,768.00					
102	04-22-5241	Road Maintenance	\$33,800.00	\$33,800.00					
103	04-22-5430	Highway Barn/Expense	\$2,332.00	\$2,332.00					
104	04-23-5116	Snow/Wages	\$15,759.00	\$15,759.00					
105	04-23-5580	Highway/General/winter	\$26,000.00	\$26,000.00					
106	04-33-5200	Trash & Recycle Contracts	\$169,400.00	\$169,400.00					
107	04-33-5580	Landfill Maintenance Expense	\$3,350.00	\$3,350.00					
108	04-91-5116	Cemetery/Wages	\$12,200.00	\$12,200.00					
109	04-91-5460	Cemetery/Expense	\$1,990.00	\$1,990.00					
110	05-11-5114	Board of Health Wages	\$28,016.00	\$28,016.00					
111	05-11-5420	Board of Health/Expense	\$8,000.00	\$8,000.00					
112	05-12-5113	Board of Health/Agent	\$25,000.00	\$25,000.00					
113	05-19-5116	Animal Inspector/Salary	\$1,794.00	\$1,794.00					
114	05-19-5580	Animal Inspector/Expense	\$258.00	\$258.00					
115	05-41-5112	CofA Director/Salary	\$15,903.00	\$15,903.00					
116	05-41-5116	CofA Activity Director pay	\$7,538.00	\$7,538.00					
117	05-41-5118	CofA staffing pay	\$7,538.00	\$7,538.00					
118	05-41-5410	CofA van driver pay	\$0.00	\$0.00					
119	05-41-5420	CofA/Expense	\$12,825.00	\$12,825.00					
120	05-43-5113	Vets. Grave Expense	\$454.00	\$454.00					
121	05-43-5580	Vets. Agent Expense	\$1,925.00	\$1,925.00					
122	05-43-5770	Vets. Services Benefits	\$15,600.00	\$15,600.00					
123	05-43-5771	Vets. Agent salary	\$9,410.00	\$9,410.00					
124	06-10-5112	Library/Salary	\$30,658.00	\$30,658.00					
125	06-10-5116	Library/Wages	\$30,403.00	\$30,403.00					
126	06-10-5420	Library/Expense	\$26,957.00	\$26,957.00					

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3						Or Lott Aid			
127	06-30-5350	Recreation/Expense	\$5,000.00	\$5,000.00					
128	06-50-5114	Cable Advisory Clerk	\$1,171.00	\$1,171.00					
129	06-91-5580	Historical Comm./Expense	\$750.00	\$750.00					
130	06-92-5351	Memorial Day/Expense	\$500.00	\$500.00					
131	06-99-5112	Flea Market Adv. Bd./Exp.	\$0.00	\$0.00					
132	06-99-5116	Flea Market/Wages	\$88,287.00	\$88,287.00					
133	06-99-5480	Flea Market/Expense	\$21,000.00	\$21,000.00					
134	09-10-5175	Group Insurance	\$215,125.00	\$215,125.00					
135	09-10-5176	Workers Comp./Expense	\$18,000.00	\$18,000.00					
136	09-11-5177	County Retirement	\$146,498.00	\$146,498.00					
137	09-16-5170	Medicare/Social Security	\$61,551.00	\$61,551.00					
138	09-19-5176	Med Indemnification	\$300.00	\$300.00					
139	09-45-5741	General Insurance	\$81,000.00	\$81,000.00					
140		Total Article 6	\$7,736,676.00	\$7,736,676.00	\$0.00	\$0.00	\$0.00	\$0.00	
141									

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2			APPROPRIATED	TAX LEVY	FREE CASH	OVERLAY	STABILIZATION	CAPITAL FUND	BORROWING
3						Or Lott Aid			
142	A. 5	unpaid bills FY 2010	\$0.00	\$0.00					
143	A. 6	unpaid bills prior years	\$0.00	\$0.00					
144	A. 7	Tax title expense	\$0.00	\$0.00					
145	A.14	Highway road work	\$30,000.00	\$30,000.00					
146	A.15	Conservation Fund	\$500.00	\$500.00					
147	A. 23	Town Hall Repair	\$110,000.00	\$0.00					\$110,000.00
148	A. 28	Bike Train new revolvng	\$5,000.00	\$0.00	\$5,000.00				
149	A. 29	Highway - truck	\$36,000.00	\$0.00				\$36,000.00	
150	A. 30	Police - cruiser	\$31,000.00	\$0.00				\$31,000.00	
151	A. 42	capital debt payments (see below*)	\$27,271.00	\$0.00				\$2,800.00	
152	A. 43	Free Cash to Capital Stabilization	\$92,161.00	\$0.00	\$92,161.00				
153	A. 44	reduce tax rate	\$217,682.00	\$0.00	\$167,682.00	\$50,000.00			
154		Total ATM Articles	\$549,614.00	\$30,500.00	\$264,843.00	\$50,000.00	\$0.00	\$69,800.00	\$110,000.00
155									
156		Grand Total, FY 2011	\$8,472,048.00	\$7,952,934.00	\$264,843.00	\$50,000.00	\$0.00	\$69,800.00	\$110,000.00
157		* as amended at ATM							
158									
159	Off Budget Votes for Reference								
160	A. 2	Revolving Funds dedicated		amounts held by Revolving Funds 9 to be calculated)					
161	A. 8	accept Ch. 90 funds	\$250,000.00						
162	A. 10	accept other highway funds	YES						
163	A. 16	land acquisition Steerage Rock	\$1,183.30	Norcross grant fund					
164	A. 24	FY10 transfer cemetery funds	\$0.00	expense to wages					
165	A. 38	FY10 transfer to compensation	\$0.00	from Fire Station Roof to compensation					
166	A. 39	FY10 transfer to capital	\$28,797.00	from Fire Station Roof to Capital Stabilization Fund					
167	A. 41	FY10 transfer to capital	\$18,273.00	from FY10 regional assessment to Capital Stabilization Fund					
168	A. 42	FY10 transfer to capital*	\$2,800.00	from FY10 Capital Debt Service (Article 23)					
169									
170									
171									
172									
173									
174		<i>The amounts represented above are certified to be a true and accurate records</i>					<i>Pamela E. Beall, CMMC</i>		
175		<i>of FY 2011 appropriations of the Annual Town Meeting May 17, 2010</i>					Town Clerk		