

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

Accountant	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Salaries				
Department Head Salary	56,228	57,915	59,653	59,653
Total Salaries	56,228	57,915	59,653	59,653
Purchase of Services				
Registration Fees	500	500	350	350
Service Agreement Copier	2,300	2,300	2,300	2,300
Annual Audit	22,000	22,000	25,000	25,000
School Audit - Every 3 years	0	4,000	0	0
Total Purchase of Services	24,800	28,800	27,650	27,650
Supplies				
Forms	100	100	100	100
Office Supplies	725	725	725	200
Copier Supplies	2,700	2,700	3,100	3,100
Total Supplies	3,525	3,525	3,925	3,400
Other Charges				
Dues	100	100	100	55
In-State Travel	400	200	200	200
Total Other Charges	500	300	300	255
Department Totals	85,053	90,540	91,528	90,958

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

Finance Director	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Salaries				
Department Head Salary	68,959	71,028	73,159	73,159
Salaries/Wages	91,212	96,568	99,465	88,794
Total Salaries	160,171	167,596	172,624	161,953
Purchase of Services				
Parking Ticket Processing	0	150	100	100
Postage Meter Maintenance	2,736	2,321	2,321	2,321
Registration	600	600	600	600
Hardware Maintenance	5,000	6,500	5,000	5,000
Software Support	27,000	25,000	25,000	25,000
Continuing Disclosure	1,500	1,500	1,500	1,500
Total Purchase of Services	36,836	36,071	34,521	34,521
Supplies				
Envelopes	3,500	3,500	2,500	2,500
Office Supplies	2,000	2,000	2,000	2,000
W2's/Envelopes	250	250	250	250
RE/PP Bills	1,300	1,300	1,300	1,300
Ambulance Invoices	200	200	200	200
Contribution Forms	350	400	400	400
Duplexer for Printer (1 time expense)			600	600
Total Supplies	7,600	7,650	7,250	7,250
Other Charges				
In-State Travel	1,300	1,300	1,300	1,300
Dues/Memberships	275	275	275	275
Total Other Charges	1,575	1,575	1,575	1,575
Department Totals	206,182	212,892	215,970	205,299

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

Town Counsel	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Total Salaries	0	0	0	0
Purchase of Services				
	70,000	70,000	80,000	70,000
Total Purchase of Services	70,000	70,000	80,000	70,000
Total Supplies	0	0	0	0
Total Other Charges	0	0	0	0
Department Totals	70,000	70,000	80,000	70,000

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Town Clerk				
Salaries				
Department Head Salary	56,475	58,169	59,914	59,914
Salaries/Wages	15,358	23,559	23,276	23,276
Total Salaries	71,833	81,728	83,190	83,190
Purchase of Services				
Registration Fees	575	575	475	100
Annual Maint. Dog Licensing Software	190	202	235	235
Annual Maint. Marriage Software	0	0	80	80
Total Purchase of Services	765	777	790	415
Supplies				
Office Supplies	1,400	1,400	1,400	675
Total Supplies	1,400	1,400	1,400	675
Other Charges				
Dues/Memberships	350	350	350	290
In-State Travel	1,025	1,025	1,000	550
Out-of-State Travel	1,400	1,400	1,100	0
Total Other Charges	2,775	2,775	2,450	840
Department Totals	76,773	86,680	87,830	85,120

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Conservation				
Salaries				
Board Members Salaries	1,089	1,089	1,089	500
Department Head Salary	42,484	41,200	42,436	42,436
Salaries/Wages	7,504	7,884	7,447	7,447
Total Salaries	51,077	50,173	50,972	50,383
Purchase of Services				
Training Programs	600	600	600	0
Professional/Tech Services	2,400	2,400	2,400	1,667
Phase II Stormwater Program	4,000	4,000	4,370	4,370
Tuition Reimbursement	0	0	330	0
Legal Ads	250	250	250	250
Total Purchase of Services	7,250	7,250	7,950	6,287
Supplies				
Office Supplies	900	900	900	900
Groundskeeping Supplies	100	100	100	100
Total Supplies	1,000	1,000	1,000	1,000
Other Charges				
MACC Dues	250	250	250	250
Mileage	1,300	250	250	150
Total Other Charges	1,550	500	500	400
Department Totals	60,877	58,923	60,422	58,070

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Town Planner				
Salaries				
Board Members Salaries	1,120	1,120	1,120	700
Department Head Salaries	63,124	65,018	66,969	66,969
Salaries/Wages	19,550	20,547	19,248	19,248
Total Salaries	83,794	86,685	87,337	86,917
Purchase of Services				
Printing	300	300	300	150
Conferences	2,020	2,020	2,020	1,276
Advertising	1,000	1,000	1,000	1,000
Maintenance Fee - ESRI	700	725	700	700
Maintenance Fee - Tighe & Bond	3,500	3,000	3,500	3,500
Mapping - Additional Layers	2,000	5,000	5,000	3,500
Set up Fee - Web Enable GIS	5,000	0	0	0
GIS Correction Fee	7,400	0	0	0
Total Purchase of Services	21,920	12,045	12,520	10,126
Supplies				
Office Supplies	2,300	2,300	2,300	1,550
CIP - Projector	1,500	0	0	0
Total Supplies	3,800	2,300	2,300	1,550
Intergovernmental				
CMRPC Assessment	1,799	1,845	1,890	1,890
Total Intergovernmental	1,799	1,845	1,890	1,890
Other Charges				
In-State Travel	255	255	255	255
Dues	500	500	505	505
Total Other Charges	755	755	760	760
Department Totals	112,068	103,630	104,807	101,243

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

ZBA	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Salaries				
Total Salaries	0	0	0	0
Purchase of Services				
Conferences	350	350	940	350
Total Purchase of Services	350	350	940	350
Supplies				
Office Supplies	350	350	350	326
Total Supplies	350	350	350	326
Other Charges				
Travel Reimbursement	90	90	90	90
Total Other Charges	90	90	90	90
Department Totals	790	790	1,380	766

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Nursery School				
	0	0	0	0
Purchase of Services				
Oil	1,000	1,000	1,000	970
Total Purchase of Services	1,000	1,000	1,000	970
Supplies				
Total Supplies	0	0	0	0
Other Charges				
Total Other Charges	0	0	0	0
Department Totals	1,000	1,000	1,000	970

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Fire Department				
Salaries				
Department Head Salary	68,959	71,028	73,159	73,159
Salaries/Wages	488,178	602,441	640,097	640,097
Overtime	101,158	101,158	101,158	101,158
Total Salaries	658,295	774,627	814,414	814,414
Purchase of Services				
Pager/Radio Maintenance	1,500	1,500	1,500	1,000
Vehicle Maintenance	7,000	7,000	7,000	5,000
Ambulance Maintenance	3,000	3,000	5,000	3,000
Physical Exams	1,500	1,500	1,500	750
Training	14,230	14,230	13,500	6,750
Copier	2,200	2,200	250	250
Subscriptions	200	200	250	250
CMED	1,500	3,000	3,000	3,000
Cell Phones	1,500	1,500	1,500	1,500
Fast Lane	100	100	100	100
Recharge Fire Extinguishers	400	400	400	300
Advertising	300	300	300	0
Dry Cleaning	1,400	1,800	1,900	1,500
Photography	100	100	100	50
Miscellaneous	1,500	1,500	1,500	750
Computer Support	2,500	3,500	3,500	3,500
Total Purchase of Services	38,930	41,830	41,300	27,700
Supplies				
Training Supplies	1,000	1,000	1,000	0
Dive & Rescue Team	1,000	2,000	2,000	500
Fire Supplies	6,000	6,000	6,000	3,500
Ambulance Supplies	12,000	18,000	19,000	17,000
Equipment	15,828	15,776	14,923	5,172
Uniforms	8,500	8,800	10,400	10,400
CIP - CO Meters	2,790	0	0	0
CIP - Gated Wys	4,820	0	0	0
One-Time Upgrade To Ambulance (Paramedic)	75,000	0	0	0
Total Supplies	126,938	51,576	53,323	36,572
Other Charges				
Dues/Memberships	2,385	2,385	2,435	2,250
Travel Expenses	1,000	5,000	1,000	500
Total Other Charges	3,385	7,385	3,435	2,750
Department Totals	827,548	875,418	912,472	881,436

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Building Inspector				
Salaries				
Department Head Salary	59,008	60,778	39,140	39,140
Salaries/Wages	15,402	16,187	16,669	16,669
Total Salaries	74,410	76,965	55,809	55,809
Purchase of Services				
Annual Certification	200	200	310	310
Annual Truck Inspection Registrations	30	30	30	30
Bldg. Permit Software Maint.	200	200	200	200
	1,620	1,620	0	0
Total Purchase of Services	2,050	2,050	540	540
Supplies				
Office Supplies	1,000	1,000	800	800
Total Supplies	1,000	1,000	800	800
Other Charges				
Dues/Memberships	345	345	50	50
Travel Expenses	155	155	150	150
Total Other Charges	500	500	200	200
Department Totals	77,960	80,515	57,349	57,349

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Electrical Inspector				
Salaries				
Salaries/Wages	30,000	20,000	17,000	17,000
Total Salaries	30,000	20,000	17,000	17,000
Purchase of Services				
Recertification	150	150	150	150
Total Purchase of Services	150	150	150	150
Supplies				
Forms	100	100	100	100
Total Supplies	100	100	100	100
Other Charges				
Total Other Charges	0	0	0	0
Department Totals	30,250	20,250	17,250	17,250

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

Sealer	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Total Salaries	0	0	0	0
Purchase of Services				
Contract with State	5,000	5,000	5,000	5,000
Total Purchase of Services	5,000	5,000	5,000	5,000
Supplies				
Total Supplies	0	0	0	0
Other Charges				
Total Other Charges	0	0	0	0
Department Totals	5,000	5,000	5,000	5,000

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Tree Warden				
Salaries				
Salaries/Wages	1,843	1,898	1,955	1,955
Total Salaries	1,843	1,898	1,955	1,955
Purchase of Services				
Police Details	1,120	1,400	1,320	1,236
Tree Removal	5,000	5,600	5,600	5,600
Tree Maintenance/Planting	2,000	2,000	2,200	1,983
Total Purchase of Services	8,120	9,000	9,120	8,819
Supplies				
Grounds Keeping	450	450	500	475
Office Supplies	200	200	200	150
Total Supplies	650	650	700	625
Other Charges				
In-State Travel	675	700	700	700
Dues/Memberships	325	325	325	325
Total Other Charges	1,000	1,025	1,025	1,025
Department Totals	11,613	12,573	12,800	12,424

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
DPW				
Salaries				
Department Head Salary	57,288	59,007	60,778	60,778
Salaries/Wages	498,700	518,648	547,442	547,442
Overtime	7,500	7,500	7,500	7,500
Snow & Ice Overtime	20,000	20,000	20,000	20,000
Total Salaries	583,488	605,155	635,720	635,720
Purchase of Services				
Engineering	10,500	10,500	10,500	10,500
Advertising	1,500	1,500	1,500	1,500
Drug Testing	1,200	1,200	1,200	1,200
Electric	10,295	10,295	10,295	10,295
Oil	16,800	16,800	15,960	16,800
Trash Removal	1,620	1,740	1,990	1,990
Security	500	500	500	500
Machinery Maintenance	5,000	5,000	5,250	5,250
Repairs/Maintenance	9,160	9,160	9,160	9,160
Uniforms (Cleaning)	10,125	7,625	9,300	10,000
Rototilling Beach & Field	300	300	0	0
Internet Access	600	600	600	600
Dam Inspections (Every 5 Years - 2012)	0	0	0	0
Snow & Ice Plowing Contractors	40,000	40,000	40,000	40,000
Total Purchase of Services	107,600	105,220	106,255	107,795
Supplies				
Office Supplies	2,500	2,500	2,500	2,500
Building Supplies	6,500	6,500	6,500	6,500
Machinery Supplies	38,500	38,500	38,500	38,500
Grease, Eng. Oil, Hyd Oil	5,000	5,000	5,000	5,000
Uniforms	5,100	5,100	5,100	5,100
Lawnmower Supplies	200	200	200	200
Cemetery Supplies	3,000	3,000	3,000	3,000
Snow & Ice Supplies	60,000	60,000	60,000	60,000
CIP - Snow Blowers	3,300	0	0	0
CIP - Copier/Fax	0	1,450	0	0
Total Supplies	124,100	122,250	120,800	120,800
Other Charges				
Hydraulic Licenses	900	900	900	900
Due/Memberships	100	100	100	100
Total Other Charges	1,000	1,000	1,000	1,000
Department Totals	816,188	833,625	863,775	865,315

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Landfill/Recycling Center				
Salaries				
Salaries/Wages	81,122	84,994	87,313	87,313
Overtime	1,500	1,500	1,500	1,500
Total Salaries	82,622	86,494	88,813	88,813
Purchase of Services				
Cover Material	15,000	15,000	0	15,000
Disposal/Trucking	110,000	116,000	61,375	61,375
Compactor	5,300	5,300	5,280	5,280
Electricity	2,645	2,645	2,750	2,750
Well Monitoring	12,500	12,500	12,670	12,670
Leachate	15,300	15,300	20,395	20,395
Decals	750	750	650	650
Propane	900	900	0	0
Machine Maintenance	7,500	7,500	7,250	7,250
Engineering 6x per year per DEP	3,000	3,000	3,000	3,000
Annual Insp. Of Transfer Station	125	125	420	420
Maintenance on MW #1	0	5,000	0	0
Facility Maintenance and Repair	0	0	29,500	0
Total Purchase of Services	173,020	184,020	143,290	128,790
Supplies				
Supplies	2,500	2,500	2,450	2,450
Replacement of Roll Off	4,675	4,675	6,500	0
Repairs to Building (Materials)	2,900	2,900	3,875	3,875
Cover Material			15,000	0
Total Supplies	10,075	10,075	27,825	6,325
Other Charges				
Total Other Charges	0	0	0	0
Department Totals	265,717	280,589	259,928	223,928

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Board of Health				
Salaries				
Board Salaries	1,017	1,017	1,017	300
Salaries/Wages	57,259	66,034	68,019	68,019
Public Accommodations	10,712	10,712	19,775	12,752
Barn Inspector	651	651	651	651
Plumbing Inspector	25,000	20,000	15,000	0
Pool Inspector	2,000	2,000	3,000	3,000
Total Salaries	96,639	100,414	107,462	84,722
Purchase of Services				
Conference Registration	1,000	1,000	1,271	1,271
Annual Truck Inspection	30	30	29	29
Dead Animal Prep	0	0	350	0
Legal Ads	0	0	350	250
Lake Testing	130	130	130	130
Printing Services	0	0	250	140
Repair/Maintenance	0	0	150	0
Harrington Home Health Care	5,000	5,000	4,000	3,880
Septic Inspections	1,000	1,000	1,000	1,000
Total Purchase of Services	7,160	7,160	7,530	6,700
Supplies				
Office Supplies	1,550	1,550	1,607	1,550
Pool Test Kit	0	0	250	250
Total Supplies	1,550	1,550	1,857	1,800
Other Charges				
Dues	150	500	305	305
Instate Travel	276	1,000	1,400	1,000
Total Other Charges	426	1,500	1,705	1,305
Department Totals	105,775	110,624	118,554	94,527

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Council on Aging				
Salaries				
Department Head Salary	42,688	43,969	45,288	45,288
Salaries/Wages	36,372	38,751	39,848	39,848
Total Salaries	79,060	82,720	85,136	85,136
Purchase of Services				
Advertising	120	120	120	80
Professional Development	900	1,000	1,000	726
Computer Maintenance	500	500	500	400
My Senior Center Software Support	1,200	1,000	1,100	1,000
Total Purchase of Services	2,720	2,620	2,720	2,206
Intergovernmental				
Tri-Valley Elder Services	1,421	1,421	1,421	0
Total Intergovernmental	1,421	1,421	1,421	0
Supplies				
Office Supplies	1,050	1,150	1,250	1,150
First Aid Supplies	75	75	75	75
Newspaper	125	125	125	0
Printer (One Time)	150	0	0	0
4 Drawer File Cabinet (One Time)	0	150	0	0
Total Supplies	1,400	1,500	1,450	1,225
Other Charges				
In-State Travel	1,000	1,000	1,150	1,000
Memberships	350	350	375	225
Total Other Charges	1,350	1,350	1,525	1,225
Medical Transportation				
Medical Transportation	2,000	2,000	2,000	2,000
Total Medical Transportation	2,000	2,000	2,000	2,000
Department Totals	87,951	91,611	94,252	91,792

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Veteran's Agent				
Salaries				
Salaries/Wages	3,002	3,092	3,185	3,185
Total Salaries	3,002	3,092	3,185	3,185
Purchase of Services				
Training	150	150	150	0
American Legion	1,400	1,400	1,400	1,400
Memorial/Veteran's Day	2,500	2,650	2,650	2,500
Total Purchase of Services	4,050	4,200	4,200	3,900
Supplies				
Office Supplies	100	100	100	50
Total Supplies	100	100	100	50
Veteran's Benefits				
Veteran's Benefits	5,000	5,000	5,000	5,000
Total Veteran's Benefits	5,000	5,000	5,000	5,000
Other Charges				
In-State Travel	225	225	225	225
Dues	100	100	100	75
Total Other Charges	325	325	325	300
Department Totals	12,477	12,717	12,810	12,435

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

Library	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Salaries				
Department Head Salary	58,350	60,101	61,904	61,904
Salaries/Wages	185,530	194,122	200,511	200,511
Total Salaries	243,880	254,223	262,415	262,415
Purchase of Services				
Advertising	300	300	0	0
Registration	800	800	300	300
Internet	1,020	1,020	1,020	1,020
C/W Mars	14,040	11,827	11,652	11,652
Copier/Printer Software C/W Mars	810	810	1,763	1,763
Total Purchase of Services	16,970	14,757	14,735	14,735
Supplies				
Office Supplies	3,000	3,000	3,000	3,000
Library Supplies				
19% (.2346)	68,517	73,940	75,646	64,092
Total Supplies	71,517	76,940	78,646	67,092
Other Charges				
Memberships	200	200	200	200
Mileage Reimbursement	700	900	900	900
Out-of-State Travel	1,500	575	0	0
Total Other Charges	2,400	1,675	1,100	1,100
Department Totals	334,767	347,595	356,896	345,342

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Recreation				
Salaries				
Salaries/Wages - Summer Rec	17,979	17,979	17,979	16,629
Recreation Director	19,168	19,740	20,332	20,332
Total Salaries	37,147	37,719	38,311	36,961
Purchase of Services				
Christmas Santa	75	200	200	75
Concert Signs	540	540	540	400
Advertisements	170	170	170	10
Conference Registration	210	240	240	170
Printing-Concert Flyers	150	150	150	150
Plumbing-Rec. Area	410	410	410	410
Electric	2,760	2,760	3,010	3,010
Trash Dumpster	300	300	300	300
Porta-Potty	2,484	2,484	2,941	2,505
Cedar Lake Testing	1,200	1,200	1,200	1,200
CPR Training Class	0	600	600	600
Team Sports	7,500	7,500	7,500	7,500
Total Purchase of Services	15,799	16,554	17,261	16,330
Supplies				
Fertilizer	750	750	750	750
Seed & Loam	200	200	250	200
Stone Dust	250	250	250	250
Paint/Hardware	250	250	250	250
Christmas Decorations	200	200	200	200
Letterhead/Envelopes	100	100	125	100
Office Supplies	100	100	200	100
Trash Bags	150	150	150	150
Total Supplies	2,000	2,000	2,175	2,000
Other Charges				
Dues/Memberships	180	100	110	110
Mileage Reimbursement	100	100	100	100
Total Other Charges	280	200	210	210
Department Totals	55,226	56,473	57,957	55,501

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

Design Review	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
	0	0	0	0
Purchase of Services				
Seminars	100	0	0	0
Total Purchase of Services	100	0	0	0
Supplies				
Office Supplies	200	200	200	0
Total Supplies	200	200	200	0
Other Charges				
Total Other Charges	0	0	0	0
Department Totals	300	200	200	0

FISCAL YEAR 2010 BUDGET RECOMMENDATIONS

	Fiscal Year 2008	Fiscal Year 2009	Department Requested FY2010	Administrator Recommended FY2010
Historical Commission				
	0	0	0	0
Purchase of Services				
Total Purchase of Services	0	0	0	0
Supplies				
Office Supplies	250	0	0	0
Total Supplies	250	0	0	0
Other Charges				
Total Other Charges	0	0	0	0
Department Totals	250	0	0	0

