

**FY 2009 General Fund Budget
FY 2009 CPA & Enterprise Fund Budgets**

Dept #	Department		FY 2009
122	Selectmen Salaries	\$	225,117
122	Selectmen Expenses	\$	237,000
	Selectmen Total	\$	462,117
132	Reserve Fund Expense	\$	100,000
135	Town Acct Salaries	\$	159,751
135	Town Acct Expenses	\$	4,550
	Town Acct Total	\$	164,301
141	Assessors Salaries	\$	190,404
141	Assessors Expenses	\$	71,500
	Assessors Total	\$	261,904
145	Treas Coll Salaries	\$	327,876
145	Treas Coll Expenses	\$	41,800
	Treas Coll Total	\$	369,676
149	Annual Audit	\$	50,000
151	Legal	\$	170,000
151	Personnel Board	\$	-
155	Info Technlgy Salaries	\$	100,618
155	Info Technlgy Expenses	\$	167,446
	Info Technlgy Total	\$	268,064
161	Town Clerk Salaries	\$	51,594
161	Town Clerk Expenses	\$	4,110
	Town Clerk Total	\$	55,704
162	Elections/Bd of Reg	\$	59,175
171	Conservation Salaries	\$	91,914
171	Conservation Expenses	\$	12,719
	Conservation Total	\$	104,633
175	Planning Bd Salaries	\$	108,570
175	Planning Bd Expenses	\$	2,568
	Planning Bd Total	\$	111,138
176	Zong Bd of App Salaries	\$	25,808
176	Zong Bd of App Expenses	\$	2,200
	Zong Bd of App Total	\$	28,008
210	Police Salaries	\$	3,320,097

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Dept #	Department		FY 2009
210	Police Expenses	\$	184,875
	Police Total	\$	3,504,972
220	Fire Salaries	\$	3,848,796
220	Fire Expenses	\$	242,100
	Fire Total	\$	4,090,896
241	Building Ins Salaries	\$	222,767
241	Building Ins Expenses	\$	8,731
	Building Ins Total	\$	231,498
244	Sealer of Wgts & Meas	\$	5,000
292	Animal Control Salaries	\$	53,280
292	Animal Control Expenses	\$	10,750
	Animal Control Total	\$	64,030
293	Animal Inspect Salaries	\$	1,800
293	Animal Inspect Expenses	\$	1,000
	Animal Inspect Total	\$	2,800
295	Harbormaster Salaries	\$	93,000
295	Harbormaster Expenses	\$	45,500
	Harbormaster Total	\$	138,500
300	Education	\$	40,479,789
401	DPW Salaries	\$	1,523,752
401	DPW Expenses	\$	595,000
	DPW Total	\$	2,118,752
423	Snow & Ice	\$	350,000
424	Automotive Fuel	\$	450,000
510	Bd of Health Salaries	\$	171,438
510	Bd of Health Expenses	\$	27,487
	Bd of Health Total	\$	198,925
541	Cncl on Aging Salaries	\$	152,397
541	Cncl on Aging Expenses	\$	44,210
	Cncl on Aging Total	\$	196,607
543	Veterans Salaries	\$	63,749
543	Veterans Expenses	\$	326,386
	Veterans Total	\$	390,135

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Dept #	Department	FY 2009
610	Library Salaries	\$ 499,083
610	Library Expenses	\$ 143,574
	Library Total	\$ 642,657
630	Recreation Salaries	\$ 60,249
630	Recreation Expenses	\$ 6,000
	Recreation Total	\$ 66,249
660	Trustees of Vets Memrls	\$ 9,580
691	Historical Commission	\$ 3,780
693	Clam Flats Salaries	\$ 4,000
693	Clam Flats Expenses	\$ 550
	Clam Flats Total	\$ 4,550
705		
710	Debt Service	\$ 5,064,888
715		
910	General Insurance	\$ 943,790
911	Retirement	\$ 3,193,116
912	Employee Benefits	\$ 4,932,590
913	Unemployment	\$ 100,000
914	Medicare	\$ 700,000
940	Unclassified Salaries	\$ 2,000
940	Unclassified Expenses	\$ 51,100
	Unclassified Total	\$ 53,100
942	Utilities	\$ 670,000
	Town Salary Adjustment	\$ 511,309
Grand Total Gen Fund		\$71,322,233
174	CPA Salaries	\$ 30,000
174	CPA Expenses	\$ 52,876
	CPA Grand Total	\$ 82,876
60	Wastewater Salaries	\$ 778,465
60	Wastewater Expenses	\$ 1,561,867

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Dept #	Department		FY 2009
60	Wastewater Debt Service	\$	676,280
60	Wastewater Emergency	\$	100,000
Wastewater Grand Total		\$	3,116,612
61	Water Salaries	\$	1,004,237
61	Water Expenses	\$	1,596,814
61	Water Debt Service	\$	473,410
61	Water Emergency	\$	100,000
Water Grand Total		\$	3,174,461
66	Solid Waste Salaries	\$	443,433
66	Solid Waste Expenses	\$	3,232,129
66	Solid Waste Debt Service	\$	30,750
66	Solid Waste Emergency	\$	100,000
Solid Waste Grand Total		\$	3,806,312