

Dept/Line No.	FY 2007 Actuals	FY2008 Actuals	FY2009 Appropriated As of 1/5/09 STM	FY2010 BOS Recom. As of May 28, 2009	FY2010 FIN. COM. RECOMMENDED
114 MODERATOR					
114A SALARIES	\$ 1,083	\$ 1,117	\$ 1,200	\$ 1,200.00	\$ 1,200.00
<i>Total Moderator</i>	\$ 1,083	\$ 1,117	\$ 1,200	\$ 1,200.00	\$ 1,200.00
115 RTM COORDINATING					
115A GENERAL EXPENSES	\$ -	\$ 225	\$ 800	\$ 393.70	\$ 225.00
<i>Total RTM Coordinating</i>	\$ -	\$ 225	\$ 800	\$ 393.70	\$ 225.00
116 BY LAW STUDY COMMITTEE					
116A GENERAL EXPENSES	\$ -	\$ -	\$ 50	\$ 49.21	\$ 49.21
<i>Total By Law Study Committee</i>	\$ -	\$ -	\$ 50	\$ 49.21	\$ 49.21
122 BOARD OF SELECTMEN					
122A SALARIES	\$ 192,614	\$ 226,838	\$ 257,935	\$ 248,052.00	\$ 248,052.00
122B GENERAL EXPENSES	34,305	23,820	25,747	\$ 14,294.07	\$ 14,294.07
122C SALARY RESERVES	0	0	0	-	-
122D COMMITTEE FUND	0	0	0	-	-
<i>Total Board of Selectmen</i>	\$ 226,919	\$ 250,658	\$ 283,682	\$ 262,346.07	\$ 262,346.07
131 FINANCE COMMITTEE					
131A SALARIES	\$ 8,941	\$ 10,411	\$ 10,411	\$ 10,211.00	\$ 10,211.00
131B GENERAL EXPENSES	3,738	3,583	4,177	\$ 3,479.72	\$ 3,479.72
<i>Total Finance Committee</i>	\$ 12,679	\$ 13,994	\$ 14,588	\$ 13,690.72	\$ 13,690.72
132 RESERVE FUND					
132A GENERAL EXPENSES	\$ -	\$ 115,406	\$ 114,010	\$ 100,000.00	\$ 100,168.70
<i>Total Reserve Fund</i>	\$ -	\$ 115,406	\$ 114,010	\$ 100,000.00	\$ 100,168.70
135 TOWN ACCOUNTANT					
135A SALARIES	\$ 182,649	\$ 209,796	\$ 218,216	\$ 223,043.00	\$ 223,043.00
135B GENERAL EXPENSES	23,727	30,550	15,752	\$ 6,128.24	\$ 6,128.24
<i>Total Town Accountant</i>	\$ 206,376	\$ 240,346	\$ 233,968	\$ 229,171.24	\$ 229,171.24
136 ANNUAL AUDIT					
136A GENERAL EXPENSES	\$ 30,010	\$ 51,010	\$ 43,000	\$ 49,500.00	\$ 49,500.00
<i>Total Annual Audit</i>	\$ 30,010	\$ 51,010	\$ 43,000	\$ 49,500.00	\$ 49,500.00
139 MUNICIPAL BLDG COMMITTEE					
139A SALARIES	\$ 8,106	\$ 7,550	\$ 8,126	\$ 8,054.00	\$ 8,054.00
139B GENERAL EXPENSES	2,475	63	500	\$ 51.28	\$ 51.28
<i>Total Municipal Bldg. Comm.</i>	\$ 10,581	\$ 7,612	\$ 8,626	\$ 8,105.28	\$ 8,105.28
141 BOARD OF ASSESSORS					
141A SALARIES	\$ 170,869	\$ 182,938	\$ 190,152	\$ 196,583.00	\$ 196,583.00
141B GENERAL EXPENSES	38,071	26,714	22,355	\$ 12,570.00	\$ 12,570.00
<i>Total Board of Assessors</i>	\$ 208,940	\$ 209,652	\$ 212,507	\$ 209,153.00	\$ 209,153.00
145 TREASURER					
145A SALARIES	\$ 203,793	\$ 200,703	\$ 207,710	\$ 190,723.00	\$ 190,723.00
145B GENERAL EXPENSES	87,488	84,811	88,146	\$ 80,284.40	\$ 80,284.40
145C MEDICARE TAX	-	-	-	-	-
<i>Total Treasurer</i>	\$ 291,281	\$ 285,513	\$ 295,856	\$ 271,007.40	\$ 271,007.40

<u>146 TAX COLLECTOR</u>					
146A SALARIES	\$ 147,924	\$ 156,235	\$ 159,741	\$ 165,404.00	\$ 165,404.00
146B GENERAL EXPENSES	41,344	40,525	51,021	\$ 39,118.16	\$ 39,118.16
146C TAX TITLE EXPENSE	-	-	-	\$ -	\$ -
Total Tax Collector	\$ 189,268	\$ 196,760	\$ 210,762	\$ 204,522.16	\$ 204,522.16
<u>147 INTEREST ON ABATEMENTS</u>					
147A GENERAL EXPENSES	\$ 1,000	\$ 207,465	\$ 1,000	\$ 1,000.00	\$ 1,000.00
Total Int. Short Term	\$ 1,000	\$ 207,465	\$ 1,000	\$ 1,000.00	\$ 1,000.00
<u>150 LABOR COUNSEL</u>					
150A GENERAL EXPENSES	50,706	55,139	54,000	\$ 54,000.00	\$ 54,000.00
Total Labor Counsel	\$ 50,706	\$ 55,139	\$ 54,000	\$ 54,000.00	\$ 54,000.00
<u>151 TOWN COUNSEL</u>					
151A SALARIES	\$ 21,200	\$ 21,836	\$ 21,836	\$ 21,837.00	\$ 21,837.00
151B GENERAL EXPENSES	52,916	47,175	45,000	\$ 45,000.00	\$ 45,000.00
Total Town Counsel	\$ 74,116	\$ 69,011	\$ 66,836	\$ 66,837.00	\$ 66,837.00
<u>152 HUMAN RESOURCES</u>					
152A SALARIES	\$ 163,241	\$ 186,437	\$ 194,784	\$ 195,605.00	\$ 195,605.00
152B GENERAL EXPENSES	22,638	4,175	4,807	\$ 4,133.03	\$ 4,133.03
152C EMPLOYMENT ADV.	21,631	8,665	20,000	\$ 5,767.35	\$ 5,767.35
Total Human Resources	\$ 207,510	\$ 199,277	\$ 219,591	\$ 205,505.38	\$ 205,505.38
<u>155 INFORMATION TECHNOLOGY</u>					
155A SALARIES	\$ 141,614	\$ 160,459	\$ 217,909	\$ 181,819.00	\$ 181,819.00
155B GENERAL EXPENSES	198,570	188,794	292,950	\$ 260,224.26	\$ 260,224.26
Total Information Technology	\$ 340,184	\$ 349,253	\$ 510,859	\$ 442,043.26	\$ 442,043.26
<u>158 TAX TITLE FORECLOSURE</u>					
158A GENERAL EXPENSES	10,130	6,594	14,236	\$ 9,497.89	\$ 9,497.89
Total Tax Title	\$ 10,130	\$ 6,594	\$ 14,236	\$ 9,497.89	\$ 9,497.89
<u>161 TOWN CLERK</u>					
161A SALARIES	\$ 89,793	\$ 95,315	\$ 99,432	\$ 100,733.16	\$ 100,733.16
161B GENERAL EXPENSES	4,084	3,549	3,400	\$ 2,650.00	\$ 2,650.00
Total Town Clerk	\$ 93,877	\$ 98,864	\$ 102,832	\$ 103,383.16	\$ 103,383.16
<u>162 ELECTIONS</u>					
162A SALARIES	\$ 85,592	\$ 81,368	\$ 105,097	\$ 92,188.88	\$ 92,188.88
162B GENERAL EXPENSES	37,220	27,683	40,397	\$ 33,576.93	\$ 33,576.93
Total Elections	\$ 122,812	\$ 109,051	\$ 145,494	\$ 125,765.81	\$ 125,765.81
<u>171 CONSERVATION COMMISSION</u>					
171A SALARIES	\$ 87,466	\$ 87,741	\$ 90,666	\$ 73,686.00	\$ 73,686.00
171B GENERAL EXPENSES	22,636	11,671	18,466	\$ 14,040.00	\$ 14,040.00
171C BEACH PROGRAM EXPENSES	-	6,753	-	-	-
Total Conservation Commission	\$ 110,102	\$ 106,166	\$ 109,132	\$ 87,726.00	\$ 87,726.00
<u>175 PLANNING BOARD</u>					
175A SALARIES	\$ 86,562	\$ 110,728	\$ 115,385	\$ 115,956.00	\$ 115,956.00
175B GENERAL EXPENSES	6,700	12,781	13,177	\$ 4,100.00	\$ 4,100.00
Total Planning Board	\$ 93,262	\$ 123,509	\$ 128,562	\$ 120,056.00	\$ 120,056.00
<u>176 ZONING BOARD OF APPEALS</u>					
176A SALARIES	\$ 12,458	\$ 12,157	\$ 14,570	\$ 14,570.00	\$ 14,570.00
176B GENERAL EXPENSES	675	877	1,296	\$ 319.89	\$ 319.89
Total Zoning Board of Appeals	\$ 13,133	\$ 13,034	\$ 15,866	\$ 14,889.89	\$ 14,889.89
<u>177 SRPEDD</u>					
177A GENERAL EXPENSES	\$ 4,384	\$ 4,384	\$ 4,385	\$ 4,384.41	\$ 4,384.41
Total SRPEDD	\$ 4,384	\$ 4,384	\$ 4,385	\$ 4,384.41	\$ 4,384.41

<u>191 PUBLIC PROPERTY</u>					
191A GENERAL EXPENSES	\$ 867	\$ 2,095	\$ 1,050	\$ 1,050.00	\$ 1,050.00
Total Public Property	\$ 867	\$ 2,095	\$ 1,050	\$ 1,050.00	\$ 1,050.00
<u>192 TOWN HALL MAINTENANCE</u>					
192A SALARIES	\$ 45,763	\$ 47,798	\$ 49,775	\$ 43,237.00	\$ 43,237.00
192B GENERAL EXPENSES	90,890	96,206	99,965	95,307.77	95,307.77
<i>That the following sums be appropriated from various Trust Funds: \$700 from the Jewett Town Hall Trust Fund, \$600 from the Mason Town Hall Trust Fund and \$115 from the Mason Comfort Station Trust Fund.</i>					
Total Town Hall Maintenance	\$ 136,653	\$ 144,003	\$ 149,740	\$ 138,544.77	\$ 138,544.77
<u>193 TELEPHONE SYSTEM</u>					
193A GENERAL EXPENSES	\$ 20,119	\$ 29,022	\$ 31,900	\$ 31,900.00	\$ 31,900.00
Total Telephone System	\$ 20,119	\$ 29,022	\$ 31,900	\$ 31,900.00	\$ 31,900.00
<u>194 COPIER</u>					
194A GENERAL EXPENSES	\$ 9,153	\$ 16,023	\$ 9,359	\$ 5,700.00	\$ 5,700.00
Total Copier	\$ 9,153	\$ 16,023	\$ 9,359	\$ 5,700.00	\$ 5,700.00
<u>195 TOWN HALL VEHICLE</u>					
195A GENERAL EXPENSES	\$ 179	\$ 497	\$ 516	\$ 516.00	\$ 516.00
Total Town Hall Vehicle	\$ 179	\$ 497	\$ 516	\$ 516.00	\$ 516.00
<u>196 ANNUAL REPORT</u>					
196A GENERAL EXPENSES	\$ 5,454	\$ 6,456	\$ 4,000	\$ 5,000.00	\$ 5,000.00
Total Annual Report	\$ 5,454	\$ 6,456	\$ 4,000	\$ 5,000.00	\$ 5,000.00
<u>198 CONNECT-CTY</u>					
198A GENERAL EXPENSES	\$ 13,095	\$ 12,472	\$ 15,750	\$ 12,200.00	\$ 12,200.00
Total Connect - CTY	\$ 13,095	\$ 12,472	\$ 15,750	\$ 12,200.00	\$ 12,200.00
<u>210 POLICE DEPARTMENT</u>					
210A SALARIES	\$ 3,811,224	\$ 4,139,439	\$ 4,116,730	\$ 3,774,181.00	\$ 3,774,181.00
210B GENERAL EXPENSES	338,139	408,923	422,184	422,184.00	422,184.00
<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$220 from the Littlefield Police Trust Fund, and \$170,000 from the Police Reserve for Appropriation Fund</i>					
Total Police Department	\$ 4,149,363	\$ 4,548,363	\$ 4,538,914	\$ 4,196,365.00	\$ 4,196,365.00
<u>220 FIRE DEPARTMENT</u>					
220A SALARIES	\$ 3,202,695	\$ 3,171,682	\$ 3,232,085	\$ 3,284,086.00	\$ 3,284,086.00
220B GENERAL EXPENSES	206,251	242,520	258,752	274,106.00	274,106.00
<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$220 from the Littlefield Fire Trust Fund, and \$22,000 from the Fire Alarm Reserve for Appropriation Fund</i>					
Total Fire Department	\$ 3,408,946	\$ 3,414,202	\$ 3,490,837	\$ 3,558,192.00	\$ 3,558,192.00
<u>231 AMBULANCE</u>					
231A SALARIES	\$ 586,596	\$ 1,058,581	\$ 1,096,270	\$ 840,537.00	\$ 840,537.00
231B GENERAL EXPENSES	95,694	113,494	124,600	130,900.00	130,900.00
<i>That the sum of \$780,000 be appropriated from the Ambulance Reserve for Appropriation Fund.</i>					
Total Ambulance	\$ 682,290	\$ 1,172,075	\$ 1,220,870	\$ 971,437.00	\$ 971,437.00
<u>241 BUILDING INSPECTOR</u>					
241A SALARIES	\$ 242,923	\$ 291,558	\$ 314,042	\$ 242,891.00	\$ 242,891.00
241B GENERAL EXPENSES	12,142	21,013	16,510	13,200.00	13,200.00
Total Building Inspector	\$ 255,065	\$ 312,572	\$ 330,552	\$ 256,091.00	\$ 256,091.00
<u>242 GAS INSPECTOR</u>					
242A SALARIES	\$ 2,000	\$ -	\$ 750	\$ 500.00	\$ 500.00
Total Gas Inspector	\$ 2,000	\$ -	\$ 750	\$ 500.00	\$ 500.00
<u>243 PLUMBING INSPECTOR</u>					
243A SALARIES	\$ -	\$ -	\$ 750	\$ 500.00	\$ 500.00
Total Plumbing Inspector	\$ -	\$ -	\$ 750	\$ 500.00	\$ 500.00

245 <u>ELECTRICAL INSPECTOR</u>					
245A SALARIES	\$ -	\$ -	\$ 3,000	\$ 2,000.00	\$ 2,000.00
<i>Total Electrical Inspector</i>	\$ -	\$ -	\$ 3,000	\$ 2,000.00	\$ 2,000.00
246 <u>WEIGHTS & MEASURES</u>					
246A SALARIES					
246B GENERAL EXPENSES	\$ 1,127	\$ 6,500	\$ 7,000	\$ 8,000.00	\$ 8,000.00
<i>Total Weights & Measures</i>	\$ 1,127	\$ 6,500	\$ 7,000	\$ 8,000.00	\$ 8,000.00
<u>MECHANICAL INSPECTOR</u>					
GENERAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Mechanical Inspector</i>	\$ -	\$ -			
292 <u>ANIMAL CONTROL</u>					
292A SALARIES	\$ 85,141	\$ 86,751	\$ 94,074	\$ 88,553.00	\$ 88,553.00
292B GENERAL EXPENSES	8,869	9,703	8,825	7,967.00	7,967.00
<i>Total Animal Control</i>	\$ 94,010	\$ 96,453	\$ 102,899	\$ 96,520.00	\$ 96,520.00
294 <u>FORESTRY</u>					
294A SALARIES	\$ 70,197	\$ 85,808	\$ 92,111	\$ 92,970.00	\$ 92,970.00
294B GENERAL EXPENSES	18,742	14,301	13,613	7,102.00	7,102.00
<i>Total Forestry</i>	\$ 88,939	\$ 100,109	\$ 105,724	\$ 100,072.00	\$ 100,072.00
296 <u>PARKING CLERK</u>					
296A GENERAL EXPENSES	\$ 5,236	\$ 3,349	\$ 7,000	\$ 4,000.00	\$ 4,000.00
<i>Total Parking Clerk</i>	\$ 5,236	\$ 3,349	\$ 7,000	\$ 4,000.00	\$ 4,000.00
297 <u>ANIMAL INSPECTOR</u>					
297A SALARIES	\$ 2,837	\$ 2,922	\$ 2,921	\$ 2,921.00	\$ 2,921.00
<i>Total Animal Inspector</i>	\$ 2,837	\$ 2,922	\$ 2,921	\$ 2,921.00	\$ 2,921.00
300 <u>SCHOOL DEPARTMENT</u>					
300A GENERAL EXPENSES	\$ 32,646,319	\$ 33,541,596	\$ 34,004,855	\$ 32,484,593.80	\$ 32,484,593.80
300B BRISTOL COUNTY EXPENSES	12,179	12,684	14,521	17,787.00	17,787.00
300C SCHOOL TRANSPORTATION	1,368,583	1,546,784	1,571,752	1,501,483.40	1,501,483.40
<i>Total School Department</i>	\$ 34,027,081	\$ 35,101,064	\$ 35,591,128	\$ 34,003,864.20	\$ 34,003,864.20
391 <u>TRI COUNTY REGIONAL</u>					
391A GENERAL EXPENSES	\$ 1,867,099	\$ 1,801,710	\$ 1,804,659	\$ 1,981,506.00	\$ 1,981,506.00
<i>Total Tri-County Regional</i>	\$ 1,867,099	\$ 1,801,710	\$ 1,804,659	\$ 1,981,506.00	\$ 1,981,506.00
421 <u>DPW ADMINISTRATION</u>					
421A SALARIES	\$ 272,395	\$ 260,012	\$ 324,720	\$ 336,439.00	\$ 336,439.00
421B GENERAL EXPENSES	49,753	85,124	39,192	21,150.00	21,150.00
421C KINGS GRANT WATER	-	-	7,735	7,735.00	7,735.00
<i>Total DPW Administration</i>	\$ 322,148	\$ 345,135	\$ 371,647	\$ 365,324.00	\$ 365,324.00
422 <u>HIGHWAY</u>					
422A SALARIES	\$ 484,497	\$ 497,395	\$ 546,987	\$ 501,149.11	\$ 501,149.11
422B GENERAL EXPENSES	153,224	176,480	172,940	156,931.00	156,931.00
<i>Total Highway</i>	\$ 637,721	\$ 673,875	\$ 719,927	\$ 658,080.11	\$ 658,080.11
423 <u>SNOW & ICE</u>					
423A SALARIES	\$ 33,477	\$ 93,940	\$ 70,000	\$ 60,000.00	\$ 60,000.00
423B GENERAL EXPENSES	170,763	330,601	130,000	140,000.00	140,000.00
<i>Total Snow & Ice</i>	\$ 204,240	\$ 424,542	\$ 200,000	\$ 200,000.00	\$ 200,000.00

424	<u>STREET LIGHTING</u>					
424A	GENERAL EXPENSES	\$ 133,923	\$ 178,800	\$ 180,000	\$ 159,541.24	\$ 159,541.24
	Total Street Lighting	\$ 133,923	\$ 178,800	\$ 180,000	\$ 159,541.24	\$ 159,541.24
426	<u>FLEET MAINTENANCE</u>					
426A	SALARIES	\$ 71,897	\$ 80,134	\$ 85,783	\$ 89,631.00	\$ 89,631.00
426B	GENERAL EXPENSES	\$ 64,761	\$ 63,331	\$ 71,569	\$ 57,400.00	\$ 57,400.00
	Total Fleet Maintenance	\$ 136,658	\$ 143,464	\$ 157,352	\$ 147,031.00	\$ 147,031.00
511	<u>BOARD OF HEALTH</u>					
511A	SALARIES	\$ 178,565	\$ 210,690	\$ 216,423	\$ 204,236.00	\$ 204,236.00
511B	GENERAL EXPENSES	\$ 5,572	\$ 5,900	\$ 3,296	\$ 2,554.80	\$ 2,554.80
	<i>The following sums be appropriated from the various Trust funds: \$220 from the Littlefield Health Trust Fund, \$1,545 from the MB McKreth Hospital Trust Fund, and \$1,545 from the JF Mason Hospital Trust Fund.</i>					
	Total Board of Health	\$ 184,137	\$ 216,590	\$ 219,719	\$ 206,790.80	\$ 206,790.80
522	<u>NURSE</u>					
522A	GENERAL EXPENSES	\$ 4,395	\$ 5,341	\$ 5,650	\$ 4,250.00	\$ 4,250.00
	Total Nurse	\$ 4,395	\$ 5,341	\$ 5,650	\$ 4,250.00	\$ 4,250.00
541	<u>COUNCIL ON AGING</u>					
541A	SALARIES	\$ 116,238	\$ 120,239	\$ 127,589	\$ 118,164.00	\$ 118,164.00
541B	GENERAL EXPENSES	\$ 32,379	\$ 49,669	\$ 37,750	\$ 36,525.48	\$ 36,525.48
	Total Council on Aging	\$ 148,617	\$ 169,908	\$ 165,339	\$ 154,689.48	\$ 154,689.48
543	<u>VETERANS SERVICES</u>					
543A	SALARIES	\$ 75,046	\$ 82,901	\$ 85,463	\$ 86,358.00	\$ 86,358.00
543B	GENERAL EXPENSES	\$ 116,688	\$ 138,501	\$ 184,992	\$ 176,805.06	\$ 176,805.06
543C	VETERANS BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Veterans Services	\$ 191,734	\$ 221,402	\$ 270,455	\$ 263,163.06	\$ 263,163.06
544	<u>VETERANS COUNCIL</u>					
544A	GENERAL EXPENSES	\$ 1,271	\$ 2,434	\$ 2,500	\$ -	\$ -
	Total Veterans Council	\$ 1,271	\$ 2,434	\$ 2,500	\$ -	\$ -
610	<u>LIBRARY</u>					
610A	SALARIES	\$ 419,571	\$ 449,888	\$ 455,225	\$ 432,233.00	\$ 432,233.00
610B	GENERAL EXPENSES	\$ 122,679	\$ 125,223	\$ 116,459	\$ 103,317.54	\$ 103,317.54
	Total Library	\$ 542,250	\$ 575,111	\$ 571,684	\$ 535,550.54	\$ 535,550.54
640	<u>WWII POOL</u>					
640A	SALARIES	\$ 51,280	\$ 72,568	\$ 68,789	\$ 32,064.00	\$ 32,064.00
640B	GENERAL EXPENSES	\$ 11,605	\$ 17,945	\$ 18,217	\$ 13,217.00	\$ 13,217.00
	Total WWII Pool	\$ 62,885	\$ 90,513	\$ 87,006	\$ 45,281.00	\$ 45,281.00
650	<u>PARK DEPARTMENT</u>					
650A	SALARIES	\$ 342,405	\$ 396,687	\$ 381,734	\$ 312,279.00	\$ 312,279.00
650B	GENERAL EXPENSES	\$ 72,722	\$ 86,078	\$ 80,084	\$ 52,680.88	\$ 52,680.88
	Total Park & Rec.	\$ 415,127	\$ 482,765	\$ 461,818	\$ 364,959.88	\$ 364,959.88

690 TOWN FOREST					
690A GENERAL EXPENSES	\$ -	\$ -	\$ 3,000	\$ -	\$ -
<i>Total Town Forest</i>	\$ -	\$ -	\$ 3,000	\$ -	\$ -
691 HISTORICAL COMMISSION					
691A GENERAL EXPENSES	\$ 866	\$ 1,149	\$ 1,124	\$ 940.35	\$ 940.35
<i>Total Historical Commission</i>	\$ 866	\$ 1,149	\$ 1,124	\$ 940.35	\$ 940.35
710 DEBT SERVICE					
710A GENERAL EXPENSES	\$ 7,460,308	\$ 7,831,043	\$ 6,040,655	\$ 5,358,873.00	\$ 5,358,873.00
<i>The sum of \$48,120 be appropriated from the Ambulance Receipts Reserve for Appropriation Fund; the sum of \$5,400 be appropriated from the Park & Recreation Department Revolving Account; and the sum of \$900,000 be appropriated from the Stabilization Fund; and that the sum of \$200,000 be appropriated from the Betterment Stabilization Fund.</i>					
<i>Total Debt Service</i>	\$ 7,460,308	\$ 7,831,043	\$ 6,040,655	\$ 5,358,873.00	\$ 5,358,873.00
911 RETIREMENT & PENSION					
911A GENERAL EXPENSES	\$ 1,618,660	\$ 1,679,901	\$ 1,756,930	\$ 1,955,672.00	\$ 1,955,672.00
<i>Total Retirement & Pension</i>	\$ 1,618,660	\$ 1,679,901	\$ 1,756,930	\$ 1,955,672.00	\$ 1,955,672.00
913 UNEMPLOYMENT					
913A GENERAL EXPENSES	\$ 163,633	\$ 63,661	\$ 140,554	\$ 684,029.63	\$ 684,029.63
<i>Total Unemployment</i>	\$ 163,633	\$ 63,661	\$ 140,554	\$ 684,029.63	\$ 684,029.63
914 HEALTH INSURANCE					
914A GENERAL EXPENSES	\$ 6,578,980	\$ 6,636,758	\$ 7,726,554	\$ 7,863,187.94	\$ 7,863,187.94
<i>Total Health Insurance</i>	\$ 6,578,980	\$ 6,636,758	\$ 7,726,554	\$ 7,863,187.94	\$ 7,863,187.94
915 LIFE INSURANCE					
915A GENERAL EXPENSES	\$ 19,171	\$ 21,084	\$ 24,235	\$ 22,794.04	\$ 22,794.04
<i>Total Life Insurance</i>	\$ 19,171	\$ 21,084	\$ 24,235	\$ 22,794.04	\$ 22,794.04
916 MEDICARE TAX					
916A GENERAL EXPENSES	\$ 540,243	\$ 538,367	\$ 651,968	\$ 610,783.17	\$ 610,783.17
<i>Total Medicare Tax</i>	\$ 540,243	\$ 538,367	\$ 651,968	\$ 610,783.17	\$ 610,783.17
945 LIABILITY AND PROPERTY INS.					
945A GENERAL EXPENSES	\$ 548,915	\$ 632,926	\$ 707,770	\$ 641,720.00	\$ 641,720.00
<i>Total Liability & Property Ins.</i>	\$ 548,915	\$ 632,926	\$ 707,770	\$ 641,720.00	\$ 641,720.00
946 SELF INSURANCE					
946A GENERAL EXPENSES	\$ 25,000	\$ 45,000	\$ 40,000	\$ 75,000.00	\$ 75,000.00
<i>Total Self Insurance</i>	\$ 25,000	\$ 45,000	\$ 40,000	\$ 75,000.00	\$ 75,000.00
GRAND TOTAL GENERAL GOVERNMENT	\$ 67,008,748	\$ 70,463,697	\$ 70,717,048	\$ 68,278,767.79	\$ 68,278,767.79

430 LANDFILL ENTERPRISE TOTAL					
430A Salaries	\$ 156,690	\$ 189,666	\$ 204,614	\$ 211,300.00	\$ 211,300.00
430B General Expenses	\$ 1,449,603	\$ 1,670,746	\$ 1,983,997	\$ 2,085,112.99	\$ 2,085,112.99
430C Post Closure Expenses		\$ -	\$ 206,275	\$ 212,575.00	\$ 212,575.00
430D Debt Service	\$ 336,316	\$ 319,077	\$ 314,608	\$ 313,237.00	\$ 313,237.00
430E Indirect Costs	\$ 82,301	\$ 90,583	\$ 101,181	\$ 58,000.00	\$ 58,000.00
<i>That the sum of \$2,880,224.99 be appropriated from Landfill Enterprise Fund receipts. That the sum of \$35,256 Indirect Costs be transferred to the General Fund</i>					
LANDFILL ENTERPRISE TOTAL	\$ 2,024,910	\$ 2,270,072	\$ 2,810,675	\$ 2,880,224.99	\$ 2,880,224.99
440 SEWER ENTERPRISE					
440A Salaries	\$ 734,231	\$ 859,778	\$ 910,334	\$ 949,803.00	\$ 949,803.00
440B General Expenses	\$ 942,655	\$ 1,019,841	\$ 1,317,751	\$ 1,638,808.00	\$ 1,597,808.00
440C Depreciation	\$ 87,920	\$ 87,920	\$ 92,316		
440D Debt Service	\$ 620,879	\$ 802,555	\$ 993,156	\$ 1,157,714.00	\$ 1,157,714.00
440E Indirect Costs		\$ 380,796	\$ 434,101	\$ 477,101.00	\$ 477,101.00
<i>That the sum of \$4,182,426 be appropriated from Sewer Enterprise Fund receipts. That the sum of \$186,914 Indirect Costs be transferred to the General Fund.</i>					
SEWER ENTERPRISE TOTAL	\$ 2,385,685	\$ 3,150,890	\$ 3,747,658	\$ 4,223,426.00	\$ 4,182,426.00
450 WATER ENTERPRISE					
450A Salaries	\$ 735,721	\$ 694,116	\$ 880,308	\$ 938,417.00	\$ 938,417.00
450B General Expenses	\$ 1,080,214	\$ 1,291,809	\$ 1,738,134	\$ 2,216,823.00	\$ 2,139,582.00
450C Depreciation	\$ 150,637	\$ 165,998	\$ 174,298	\$ -	\$ -
450D Debt Service	\$ 694,971	\$ 738,795	\$ 895,015	\$ 952,740.00	\$ 952,740.00
450E Indirect Costs	\$ 264,814	\$ 394,709	\$ 417,466	\$ 478,354.00	\$ 478,354.00
<i>That the sum of \$4,509,093 be appropriated from Water Enterprise Fund receipts. That the sum of \$204,380 Indirect Costs be transferred to the General Fund.</i>					
WATER ENTERPRISE TOTAL	\$ 2,926,357	\$ 3,285,427	\$ 4,105,221	\$ 4,586,334.00	\$ 4,509,093.00

That for the Electric Department's Fiscal Year 2009, as prescribed by the Department of Public Utilities under the authority of Chapter 164, Section 57 of Mass. General Law, for the annual recurring expenses of operation, maintenance and repair of the plant, the sum of \$32,025,915 was appropriated from the receipts of the plant by vote of the Board of Electric Light Commissioners on January 5, 2009; said amount to be expended under the direction and control of said Board for salaries and wages, and other expenses, including the purchase of electrical energy and the operation and maintenance of the plant, including charges for depreciation and maturing bonds and notes; and that the sum of \$300,000 be transferred from said receipts to the Town's general fund for the reduction of the general tax levy.