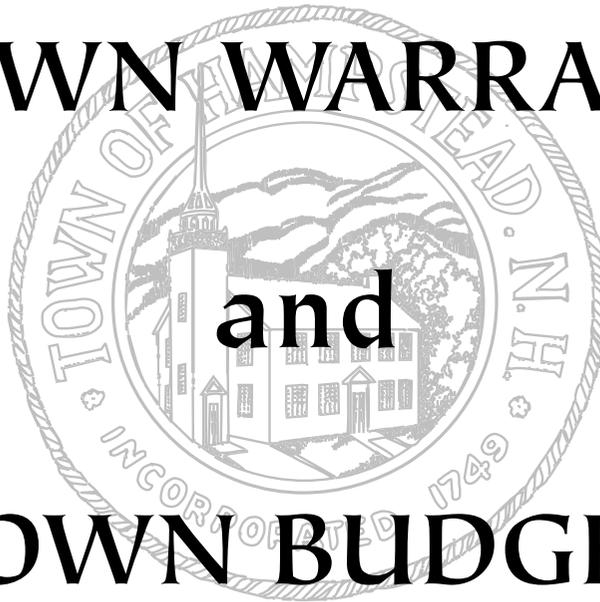


2010

TOWN WARRANT

and

TOWN BUDGET



**TOWN WARRANT
THE STATE OF NEW HAMPSHIRE**

**FIRST SESSION OF THE ANNUAL MEETING
(DELIBERATIVE SESSION)
FRIDAY, FEBRUARY 5, 2010
7:00 P.M.
HAMPSTEAD MIDDLE SCHOOL**

To the inhabitants of the Town of Hampstead in the County of Rockingham in said state, qualified to vote in town affairs:

You are hereby notified to meet at the Hampstead Middle School in said Hampstead on Friday, February 5, 2010 at seven o'clock in the evening, for the explanation, discussion, and debate of each Warrant Article, and to transact all business other than by voting by official ballot.

**SECOND SESSION OF THE ANNUAL MEETING
(VOTING)
TUESDAY, MARCH 9, 2010
8:00 A.M. TO 8:00 P.M.
HAMPSTEAD MIDDLE SCHOOL**

To the inhabitants of the Town of Hampstead in the County of Rockingham in said state, qualified to vote in town affairs:

You are hereby notified to meet at the Hampstead Middle School in said Hampstead on Tuesday, March 9, 2010 at eight o'clock in the forenoon, to elect officers of the Town by official ballot, to vote on questions required by law to be inserted on said official ballot and to vote on all Warrant Articles from the First Session.

ARTICLE 1

To choose all necessary town officers for the ensuing year. (By Official Ballot)

ARTICLE 2

To see if the Town will vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$5,197,912.00. Should this article be defeated, the default budget shall be \$5,216,475.00, which is the same as last year, with certain adjustments required by previous action of the Town or by law; or the governing body may hold one special meeting in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only.

Recommended by the Board of Selectmen 3-0

Recommended by the Budget Committee 4-0 (advisory only)

ARTICLE 3

To see if the town will vote to raise and appropriate \$675,000 for the purpose of acquiring a multi-purpose fire vehicle to be funded with a grant from FEMA in the amount of \$641,250; and to authorize the use of Capital Reserve Funds in the amount of \$33,750 for this purpose.

(If passed, this article will have no tax impact.)

Recommended by the Board of Selectmen 3-0

Recommended by the Budget Committee 3-0 (advisory only)

ARTICLE 4

To see if the town will vote to raise and appropriate \$150,000 to purchase and replace the fire department's ambulance; and to authorize the use of Capital Reserve Funds in the amount of \$150,000 for this purpose.
(If passed, this article will have no tax impact.)

Recommended by the Board of Selectmen 3-0

Recommended by the Budget Committee 3-0 (advisory only)

ARTICLE 5

To see if the town will vote to raise \$10,000 (ten thousand dollars) and add that sum to the Hampstead Public Library Building Maintenance Fund.

Recommended by the Board of Selectmen 3-0

Recommended By the Budget Committee 2-0-1 (advisory only)

ARTICLE 6

To see if the Town will vote to raise and appropriate the sum of \$42,000 (Forty Two Thousand Dollars) for the purpose of hiring one fulltime police officer effective July 1, 2010, the sum of which represents \$39,000 in partial year's wages and benefits and \$3,000 in training and equipment.

Recommended by the Board of Selectmen 3-0

Recommended by the Budget Committee 3-0 (advisory only)

ARTICLE 7

To see if the Town will vote to raise and appropriate the sum of \$42,000 (Forty Two Thousand Dollars) for the purpose of hiring another fulltime police officer effective July 1, 2010, the sum of which represents \$39,000 in partial year's wages and benefits and \$3,000 in training and equipment.

Recommended by the Board of Selectmen 3-0

Recommended by the Budget Committee 2-1-0 (advisory only)

ARTICLE 8

To see if the Town will vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) to support the Center for Life Management.

Recommended by the Board of Selectmen 3-0

Recommended by the Budget Committee 3-0 (advisory only)

ARTICLE 9

To see if the Town will vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) to support Sad Café.

Recommended by the Board of Selectmen 3-0

Recommended by the Budget Committee 3-0 (advisory only)

ARTICLE 10

To see if the Town will vote to establish a Recreation Revolving Fund pursuant to RSA 35-B:2, II. The money received by the Town for recreation/senior trip fees will be deposited into the fund. These funds may be expended only for the purposes authorized in RSA 35-B and no expenditures shall be made in such a way as to require the expenditure of other Town funds that have not been appropriated for that purpose. The money in the fund shall be allowed to accumulate from year-to-year, and shall not be considered part of the Town's general fund or the Town's general surplus. The Town Treasurer shall have custody of all monies in the fund, and shall pay out the same only upon order of the Recreation Commission and no further approval is required by the legislative body to expend.

Recommended by the Board of Selectmen 3-0

No Recommendation by the Budget Committee 2-2-0 (advisory only)

ARTICLE 11

Polling hours in the Town of Hampstead are now 8 a.m. to 8 p.m. Shall we place a question on the state election ballot to change polling hours so that polls shall open at 7 a.m. and close at 7 p.m. for all regular state elections beginning 2010.

Recommended by the Board of Selectmen 3-0

ARTICLE 12

To see if the Town will vote to change the organization of the Town of Hampstead Fire Department in accordance with RSA 154:1 I(b), to provide that the Board of Selectmen shall appoint a Fire Chief and to further provide that firefighters shall be appointed by the Board of Selectmen, upon the recommendation of the Fire Chief. The Board of Selectmen shall appoint the Fire Chief to a term of three (3) years. In accordance with RSA 154:1, IV, this change, if approved, shall not take effect until one year following approval of this Article.

Recommended by the Board of Selectmen 3-0

ARTICLE 13

To see if the Town will vote to approve the following resolution to be forwarded to our State Representative(s), our State Senator, the Speaker of the House, and the Senate President.

Resolved: The citizens of New Hampshire should be allowed to vote on an amendment to the New Hampshire Constitution that defines "marriage". **(by petition)**

Recommended by the Board of Selectmen 3-0

ARTICLE 14

"To move." **(by petition)**

NOT Recommended by the Board of Selectmen 3-0

ARTICLE 15

"Remove." **(by petition)**

NOT Recommended by the Board of Selectmen 3-0

ARTICLE 16

"Reduce." **(by petition)**

NOT Recommended by the Board of Selectmen 3-0

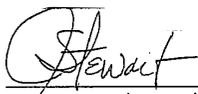
ARTICLE 17

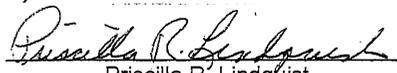
Are you in favor of instituting the so-called "Pay As You Throw" trash collection and disposal program in Hampstead, NH? **(by petition)**

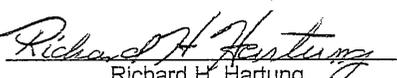
Recommended by the Board of Selectmen 2-1-0

Given under our hands and seal, the 25th day of January, in the year of our Lord, Two Thousand Ten.

HAMPSTEAD BOARD OF SELECTMEN

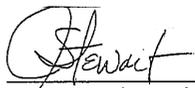

James L. Stewart


Priscilla R. Lindquist

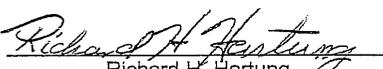

Richard H. Hartung

A true copy of Warrant - Attest:

HAMPSTEAD BOARD OF SELECTMEN

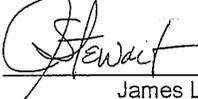

James L. Stewart

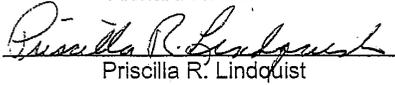

Priscilla R. Lindquist

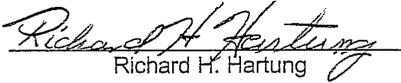

Richard H. Hartung

We hereby certify that we gave notice to the inhabitants within named, to meet at the time and place and for the purpose within mentioned, by posting up an attested copy of the within Warrant at the place of meeting within named, and a like attested copy at the Hampstead Middle School, the East Hampstead Post Office, and the Hampstead Town Office Building, being public places in said Town on the 25th day of January, 2010.

HAMPSTEAD BOARD OF SELECTMEN


James L. Stewart


Priscilla R. Lindquist


Richard H. Hartung

The following original articles were amended at the February 5, 2010 Deliberative Session:

ARTICLE 2

To see if the Town will vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$5,211,912.00. Should this article be defeated, the default budget shall be \$5,230,475.00, which is the same as last year, with certain adjustments required by previous action of the Town or by law; or the governing body may hold one special meeting in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only.

Recommended by the Board of Selectmen 3-0
Recommended by the Budget Committee 4-0 (advisory only)

ARTICLE 10

To see if the Town will vote to establish a Recreation Revolving Fund pursuant to RSA 35-B:2, II. The money received by the Town for recreation/senior trip fees will be deposited into the fund. These funds may be expended only for the purposes authorized in RSA 35-B and no expenditures shall be made in such a way as to require the expenditure of other Town funds that have not been appropriated for that purpose. The money in the fund shall be allowed to accumulate from year-to-year, and shall not be considered part of the Town's general fund or the Town's general surplus. The Town Treasurer shall have custody of all monies in the fund, and shall pay out the same only upon order of the Board of Selectmen and no further approval is required by the legislative body to expend

Recommended by the Board of Selectmen 3-0
No Recommendation by the Budget Committee 2-2-0 (advisory only)

ARTICLE 14

To move the Hampstead Police Department outdoor firing range from the Kent Farm dump to a safer inside firing range such as Salem, Nashua or Concord, thus reducing gun shot noise and increasing safety for surrounding neighborhoods. (by Petition)

Not Recommended by the Board of Selectmen 3-0

ARTICLE 15

Remove from the Hampstead Police Budget a brand new Harley Davidson motorcycle and related equipment and training as voted for by the selectmen. (by Petition)

Not Recommended by the Board of Selectmen 3-0

ARTICLE 16

Reduce the Town of Hampstead Budget of approximately \$5.3 million by 10%. (by Petition)

Not Recommended by the Board of Selectmen 3-0

ARTICLE 17

Are you in favor of instituting the so-called "Pay As You Throw" trash collection program in Hampstead, NH?
(by Petition)

Recommended by the Board of Selectmen 2-1-0

TOWN OF HAMPSTEAD

Account #	Description	2009	YTD Expended	2010 Proposed	Incr/Decr	2010 Default Budget
EXECUTIVE						
41301 BOARD OF SELECTMEN						
41301-13000	Selectmen's Salaries	\$10,600.00	\$10,600.06	\$10,600.00	\$0.00	\$10,600.00
41301-57000	Workshops and Training	\$200.00	\$70.00	\$200.00	\$0.00	\$200.00
41301-81000	Mileage & Expense	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
41302 ADMINISTRATION						
41302-11000	Adm. Assistant Salary	\$49,033.52	\$49,034.00	\$51,660.51	\$2,626.99	\$50,872.90
41302-11001	Selectmen's Clerk	\$42,764.40	\$43,795.74	\$46,786.11	\$4,021.71	\$46,071.60
41302-34100	Telephone	\$13,000.00	\$14,197.00	\$13,000.00	\$0.00	\$13,000.00
41302-34200	Internet/Web Site Exp.	\$2,000.00	\$2,572.20	\$2,500.00	\$500.00	\$2,500.00
41302-39000	Computer Purchased Svc	\$5,000.00	\$4,881.63	\$5,000.00	\$0.00	\$5,000.00
41302-43000	Repair and Maintenance	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
41302-44000	Photocopier Supplies & Serv	\$3,000.00	\$884.81	\$1,250.00	-\$1,750.00	\$1,250.00
41302-55000	Printing Expense	\$1,250.00	\$1,789.40	\$1,250.00	\$0.00	\$1,250.00
41302-55001	Printing Town Report	\$9,100.00	\$10,228.60	\$10,500.00	\$1,400.00	\$9,100.00
41302-55002	Advertising & Recording Fee	\$700.00	\$685.11	\$700.00	\$0.00	\$700.00
41302-56000	Dues and Subscriptions	\$7,000.00	\$7,197.57	\$7,000.00	\$0.00	\$7,000.00
41302-57000	Workshops and Training	\$350.00	\$220.00	\$350.00	\$0.00	\$350.00
41302-61000	General Supplies	\$1,500.00	\$1,188.40	\$1,250.00	-\$250.00	\$1,500.00
41302-62500	Postage	\$1,250.00	\$1,388.80	\$1,250.00	\$0.00	\$1,250.00
41302-62501	Postage Meter Service	\$2,650.00	\$2,784.97	\$2,650.00	\$0.00	\$2,650.00
41302-74000	Equipment	\$1.00	\$0.00	\$6,000.00	\$5,999.00	\$1.00
41302-81000	Mileage & Expense	\$250.00	\$243.28	\$250.00	\$0.00	\$250.00
41302-89000	Special Events	\$500.00	\$1,322.92	\$500.00	\$0.00	\$500.00
41303 MODERATOR & TOWN MEETING EXP						
41303-12000	Ballot Clerks	\$1,200.00	\$415.00	\$1,000.00	-\$200.00	\$1,200.00
41303-13000	Moderator Salary	\$265.00	\$265.00	\$600.00	\$335.00	\$600.00
41304 TRUSTEES OF TRUST FUNDS						
41304-13000	Trustee of TF Salary	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
41304-81000	Mileage & Expense	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00
Total Executive		\$152,163.92	\$154,064.49	\$164,846.62	\$12,682.70	\$156,395.50
41401 OFFICE OF TOWN CLERK						
41401-11000	Town Clerk's Office Labor	\$78,135.65	\$77,347.59	\$82,404.77	\$4,269.12	\$81,147.00
41401-13000	Town Clerk Salary	\$27,889.72	\$27,889.50	\$29,012.33	\$1,122.61	\$28,569.50
41401-34100	Telephone	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
41401-34200	Data Processing	\$3,000.00	\$2,668.10	\$3,750.00	\$750.00	\$3,000.00
41401-43000	Repair and Maintenance	\$500.00	\$560.50	\$500.00	\$0.00	\$500.00
41401-57000	Workshops and Training	\$1,000.00	\$797.00	\$1,000.00	\$0.00	\$1,000.00
41401-59000	Preservation of Records	\$4,000.00	\$4,125.00	\$4,500.00	\$500.00	\$4,000.00
41401-61000	General Supplies	\$2,500.00	\$2,281.88	\$2,000.00	-\$500.00	\$2,500.00
41401-62500	Postage	\$5,000.00	\$3,524.73	\$4,200.00	-\$800.00	\$5,000.00
41401-74000	Equipment	\$1,000.00	\$651.18	\$1,500.00	\$500.00	\$1,000.00
41401-81000	Mileage & Expense	\$750.00	\$326.57	\$350.00	-\$400.00	\$750.00
TOTAL TOWN CLERK		\$123,776.37	\$120,172.05	\$129,218.10	\$5,441.73	\$127,467.50

Account #	Description	2009	YTD Expended	2010 Proposed	Incr/Decr	2010 Default Budget
41403	ELECTION ADMINISTRATION					
41403-13000	Checklist Supervisor Salary	\$1,500.00	\$2,150.00	\$1,950.00	\$450.00	\$1,950.00
41403-34200	Computer Services	\$3,500.00	\$1,095.00	\$2,000.00	-\$1,500.00	\$3,500.00
41403-55000	Printing	\$4,500.00	\$3,664.43	\$4,500.00	\$0.00	\$4,500.00
41403-61000	General Supplies	\$500.00	\$736.28	\$500.00	\$0.00	\$500.00
41403-74000	Equipment	\$500.00	\$1,414.00	\$500.00	\$0.00	\$500.00
	TOTAL ELECTION ADM	\$10,500.00	\$9,059.71	\$9,450.00	-\$1,050.00	\$10,950.00
	FINANCIAL ADMINISTRATION					
41502	AUDITING	\$9,050.00	\$7,362.65	\$8,975.00	-\$75.00	\$8,975.00
41502-30100	Auditing Services	\$9,050.00	\$7,362.65	\$8,975.00	-\$75.00	\$8,975.00
41504	TAX COLLECTOR					
41504-13000	Tax Collector Salary	\$27,889.72	\$27,889.50	\$29,012.33	\$1,122.61	\$28,569.50
41504-34200	Data Processing	\$3,100.00	\$2,993.00	\$3,200.00	\$100.00	\$3,200.00
41504-57000	Workshops and Training	\$1,000.00	\$828.20	\$1,000.00	\$0.00	\$1,000.00
41504-61000	General Supplies	\$1,500.00	\$1,493.90	\$1,500.00	\$0.00	\$1,500.00
41504-62500	Postage	\$4,000.00	\$4,456.13	\$5,000.00	\$1,000.00	\$4,000.00
41504-81000	Mileage & Expense	\$525.00	\$310.29	\$300.00	-\$225.00	\$525.00
41504-82000	Registry Costs	\$1,800.00	\$2,147.39	\$2,500.00	\$700.00	\$1,800.00
	TOTAL TAX COLLECTOR	\$39,814.72	\$40,118.41	\$42,512.33	\$2,697.61	\$40,594.50
41505	TREASURER					
41505-13000	Treasurer's Salary	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00
41505-34200	Data Processing	\$1,900.00	\$1,204.38	\$1,900.00	\$0.00	\$1,900.00
41505-67000	Books & Seminars	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
41505-81000	Mileage & Expenses	\$1,400.00	\$1,796.06	\$1,600.00	\$200.00	\$1,400.00
	TOTAL TREASURER	\$15,400.00	\$15,000.44	\$15,600.00	\$200.00	\$15,400.00
41521	REVALUATION/ASSESSING					
41521-12000	Assessing- Clerical	\$9,672.90	\$12,341.32	\$9,822.82	\$149.92	\$9,672.90
41521-31200	Assessing Services	\$47,625.00	\$80,699.28	\$50,700.00	\$3,075.00	\$47,625.00
41521-31201	Assessing Support	\$90,000.00	\$97,800.00	\$1.00	-\$89,999.00	\$1.00
41521-34200	Computer Support	\$4,750.00	\$3,442.00	\$4,750.00	\$0.00	\$4,750.00
41521-39000	Mapping Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41521-61000	Assessing Supplies	\$800.00	\$3,065.45	\$800.00	\$0.00	\$800.00
41521-67000	Books & Periodicals	\$25.00	\$20.00	\$25.00	\$0.00	\$25.00
42521-81000	Mileage	\$500.00	\$607.38	\$500.00	\$0.00	\$500.00
	TOTAL ASSESSING	\$153,372.90	\$197,975.43	\$66,598.82	-\$86,774.08	\$62,873.90
	LEGAL EXPENSES					
41531	TOWN COUNSEL EXPENSES					
41531-32000	Legal Services -General	\$10,000.00	\$13,699.20	\$10,000.00	\$0.00	\$10,000.00
41539	OTHER LEGAL EXPENSES					
41539-32001	Other Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL LEGAL	\$10,000.00	\$13,699.20	\$10,000.00	\$0.00	\$10,000.00
41559	PERSONNEL ADMINISTRATION					
41559-21001	Medical Insurance - Adm	\$150,500.00	\$144,560.11	\$167,662.44	\$17,162.44	\$167,662.44
41559-21002	Dental Insurance - Adm	\$4,000.00	\$3,052.24	\$4,000.00	\$0.00	\$4,000.00
41559-21003	Retiree Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41559-21500	Life Insurance - Adm	\$975.00	\$972.44	\$1,080.00	\$105.00	\$1,080.00
41559-21901	LTD Insurance - Adm	\$1,800.00	\$2,102.88	\$2,280.00	\$480.00	\$2,280.00
41559-21902	STD Insurance - Adm	\$2,695.80	\$2,751.00	\$2,900.00	\$204.20	\$2,900.00

Account #	Description	2009	YTD Expended	2010 Proposed	Incr/Decr	2010 Default Budget
41559-22000	Social Security	\$56,915.94	\$59,501.84	\$64,190.94	\$7,275.00	\$64,170.17
41559-22500	Medicare	\$22,552.05	\$22,923.03	\$24,206.10	\$1,654.05	\$24,201.24
41559-23000	Retirement	\$33,600.60	\$33,666.34	\$37,000.00	\$3,399.40	\$37,000.00
41559-29000	Other Employee Benefits	\$10.00	\$0.00	\$10.00	\$0.00	\$10.00
	Total Personnel Adm	\$275,058.39	\$269,529.88	\$303,329.48	\$30,280.09	\$303,303.85
41911	PLANNING BOARD	\$272,784.40				
41911-11000	Planning Board Secretary	\$35,637.00	\$35,081.02	\$37,630.36	\$1,993.36	\$37,056.00
41911-11001	Planning Board Clerk	\$1,018.20	\$1,036.93	\$1,500.00	\$481.80	\$1,018.20
41911-31000	Engineering	\$25,000.00	\$17,919.16	\$20,000.00	-\$5,000.00	\$25,000.00
41911-32000	Legal Expenses	\$5,000.00	\$1,428.00	\$3,000.00	-\$2,000.00	\$5,000.00
41911-39000	Map Work	\$6,000.00	\$5,308.65	\$6,000.00	\$0.00	\$6,000.00
41911-55000	Printing	\$500.00	\$0.00	\$100.00	-\$400.00	\$500.00
41911-55001	Legal Ads	\$1,500.00	\$698.28	\$1,000.00	-\$500.00	\$1,500.00
41911-57000	Workshops & Training	\$300.00	\$290.00	\$300.00	\$0.00	\$300.00
41911-57001	Master Plan	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
41911-61000	General Supplies	\$1,500.00	\$1,205.95	\$1,500.00	\$0.00	\$1,500.00
41911-62000	Copier Supplies	\$1,000.00	\$3,436.29	\$2,000.00	\$1,000.00	\$2,000.00
41911-62500	Postage	\$1,000.00	\$612.01	\$800.00	-\$200.00	\$1,000.00
41911-67000	Books & Periodicals	\$300.00	\$140.50	\$100.00	-\$200.00	\$300.00
41911-74000	Equipment	\$2,000.00	\$1,600.00	\$1,000.00	-\$1,000.00	\$2,000.00
41911-81000	Mileage & Expense	\$100.00	\$146.45	\$100.00	\$0.00	\$100.00
41911-82000	Recording Fees - Plans	\$1,500.00	\$803.68	\$1,000.00	-\$500.00	\$1,500.00
	TOTAL PLANNING	\$82,356.20	\$69,706.92	\$76,031.36	-\$6,324.84	\$84,775.20
41912	ZONING ENFORCEMENT					
41912-11000	Chief Building Official	\$58,567.97	\$58,568.00	\$60,925.71	\$2,357.74	\$59,995.78
41912-12000	Clerk's Salary-Enf. Office	\$28,864.90	\$21,041.55	\$27,281.30	-\$1,583.60	\$26,864.90
41912-12003	Inspectors Salaries	\$47,700.00	\$42,359.91	\$45,000.00	-\$2,700.00	\$47,700.00
41912-31000	Comm Plan Reviews & Insp	\$4,000.00	\$1,442.94	\$3,000.00	-\$1,000.00	\$4,000.00
41912-32000	Legal Services - Code Enf.	\$11,000.00	\$267.44	\$10,000.00	-\$1,000.00	\$11,000.00
41912-34100	Telephone	\$1,200.00	\$1,425.00	\$1,200.00	\$0.00	\$1,200.00
41912-34200	Comp Equip, Supl. & Exp.	\$1,960.00	\$1,527.00	\$1,960.00	\$0.00	\$1,960.00
41912-56000	Dues & Subscriptions	\$600.00	\$365.00	\$600.00	\$0.00	\$600.00
41912-57000	Workshops & Training	\$1,250.00	\$815.00	\$1,250.00	\$0.00	\$1,250.00
41912-61000	General Supplies	\$2,640.00	\$2,275.55	\$2,640.00	\$0.00	\$2,640.00
41912-63000	Machine Maintenance	\$3,000.00	\$2,627.89	\$3,000.00	\$0.00	\$3,000.00
41912-81000	Mileage & Expense	\$4,800.00	\$4,481.79	\$4,800.00	\$0.00	\$4,800.00
41912-89000	Other Misc. Expenses	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00
	TOTAL ZONING ENFOR	\$165,682.87	\$137,297.07	\$161,757.01	-\$3,925.86	\$165,110.68
41913	BOARD OF ADJUSTMENT					
41913-11000	Clerk's Salary - BOA	\$4,225.53	\$3,071.64	\$4,225.53	\$0.00	\$4,225.53
41913-32000	Legal Expense	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
41913-55001	Legal Ads	\$1,500.00	\$905.25	\$1,500.00	\$0.00	\$1,500.00
41913-57000	Workshops & Training	\$125.00	\$20.00	\$125.00	\$0.00	\$125.00
41913-61000	General Supplies	\$200.00	\$215.47	\$200.00	\$0.00	\$200.00
41913-62500	Postage	\$2,000.00	\$1,162.96	\$1,500.00	-\$500.00	\$2,000.00
41913-81000	Mileage & Expenses	\$25.00	\$0.00	\$25.00	\$0.00	\$25.00
	TOTAL BOA	\$10,075.53	\$5,375.32	\$9,575.53	-\$500.00	\$10,075.53

Account #	Description	2009	YTD Expended	2010 Proposed	Incr/Decr	2010 Default Budget
GOVERNMENT BUILDINGS						
41941	ADMINISTRATION					
41941-11000	Supervisor's Salary	\$47,717.54	\$47,536.40	\$48,744.00	\$1,026.46	\$47,988.47
41941-12001	Custodial Payroll	\$15,883.92	\$17,011.90	\$17,000.00	\$1,116.08	\$16,736.50
41941-12002	Ground Workers Salaries	\$25,455.00	\$30,666.10	\$54,754.65	\$29,299.65	\$53,904.31
41941-43000	Repairs and Maintenance	\$2,000.00	\$1,765.77	\$2,000.00	\$0.00	\$2,000.00
41941-55002	Advertising Expense	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00
41941-61000	General Supplies	\$6,000.00	\$6,635.11	\$6,000.00	\$0.00	\$6,000.00
41941-66000	Vehicle Expense	\$5,000.00	\$4,494.34	\$10,500.00	\$5,500.00	\$10,500.00
41941-74000	Equipment	\$700.00	\$1,722.23	\$700.00	\$0.00	\$700.00
41942	TOWN OFFICES					
41942-41000	Electricity	\$7,000.00	\$7,645.24	\$7,000.00	\$0.00	\$7,000.00
41942-41100	Heat	\$7,000.00	\$7,015.63	\$7,000.00	\$0.00	\$7,000.00
41942-43000	Repairs and Maintenance	\$15,000.00	\$6,682.07	\$15,000.00	\$0.00	\$15,000.00
41942-49001	Bottled Water Service	\$1,500.00	\$587.39	\$1,500.00	\$0.00	\$1,500.00
41942-49002	Security Fees	\$350.00	\$457.17	\$350.00	\$0.00	\$350.00
41942-49003	Fire Extinguisher Maint.	\$200.00	\$700.10	\$200.00	\$0.00	\$200.00
41943	MEETING HOUSE					
41943-41000	Electricity	\$1,200.00	\$1,510.40	\$1,200.00	\$0.00	\$1,200.00
41943-41100	Heat	\$5,000.00	\$3,262.38	\$4,000.00	-\$1,000.00	\$5,000.00
41943-43000	Repairs and Maintenance	\$10,000.00	\$8,753.21	\$10,000.00	\$0.00	\$10,000.00
41944	OLD LIBRARY					
41944-41000	Electricity	\$1,700.00	\$1,299.45	\$1,700.00	\$0.00	\$1,700.00
41944-41100	Heat	\$4,000.00	\$2,505.34	\$3,000.00	-\$1,000.00	\$4,000.00
41944-43000	Repairs and Maintenance	\$1,000.00	\$1,166.92	\$1,400.00	\$400.00	\$1,400.00
41945	ORDWAY PARK					
41945-43000	Maintenance	\$1,500.00	\$518.76	\$1,500.00	\$0.00	\$1,500.00
41945-49004	General Improvements	\$1,000.00	\$1,471.24	\$3,450.00	\$2,450.00	\$1,000.00
41946	RECREATION UTILITIES					
41946-41000	Town Beach	\$1,800.00	\$10,138.38	\$1,800.00	\$0.00	\$1,800.00
41946-41001	Athletic Fields	\$4,000.00	\$4,295.48	\$4,000.00	\$0.00	\$4,000.00
41947	GYMNASIUM					
41947-41000	Electricity	\$2,500.00	\$2,492.57	\$2,500.00	\$0.00	\$2,500.00
41947-41100	Heat	\$3,500.00	\$2,963.28	\$3,000.00	-\$500.00	\$3,500.00
41947-43000	Repairs and Maintenance	\$6,000.00	\$4,041.25	\$11,000.00	\$5,000.00	\$11,000.00
41948	ATHLETIC FIELDS					
41948-43001	Lawn Care	\$29,400.00	\$30,077.00	\$29,400.00	\$0.00	\$29,400.00
41948-43002	Fencing Maintenance	\$3,000.00	\$3,964.75	\$2,000.00	-\$1,000.00	\$3,000.00
41948-43003	General Maintenance	\$8,000.00	\$4,336.06	\$5,000.00	-\$3,000.00	\$8,000.00
41948-43004	Playground Maintenance	\$1,000.00	\$404.66	\$1,000.00	\$0.00	\$1,000.00
41949	TENNIS COURTS					
41949-43000	Repairs & Maintenance	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
TOTAL GOVT. BUILDINGS		\$218,457.46	\$216,120.58	\$256,749.65	\$38,292.19	\$258,930.28
41951	CEMETERY ADMIN					
41951-11000	Sexton's Salary	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$5,400.00
41951-34200	Computer Expense	\$2,300.00	\$2,738.95	\$500.00	-\$1,800.00	\$2,300.00
41951-56000	Dues & Subscriptions	\$25.00	\$0.00	\$25.00	\$0.00	\$25.00

Account #	Description	2009	YTD Expended	2010 Proposed	Incr/Decr	2010 Default Budget
41952	CEMETERY UPKEEP					
41952-12000	Cemetery Labor	\$2,980.27	\$3,309.12	\$26,880.00	\$23,899.73	\$2,980.27
41952-12002	Mowing Labor	\$5,029.91	\$9,435.72	\$0.00	-\$5,029.91	\$5,029.91
41952-39000	Contract Labor/Equip.	\$1,000.00	\$2,600.00	\$2,000.00	\$1,000.00	\$1,000.00
41952-43000	Improvements/Repairs	\$3,300.00	\$1,316.00	\$16,800.00	\$13,500.00	\$16,800.00
41952-61000	General Supplies	\$500.00	\$283.86	\$500.00	\$0.00	\$500.00
41952-63000	Maint & Repair Supplies	\$500.00	\$2,121.69	\$500.00	\$0.00	\$500.00
41952-74000	Equipment	\$300.00	\$156.95	\$5,000.00	\$4,700.00	\$5,000.00
41952-82000	Deed Recordings	\$250.00	\$137.48	\$200.00	-\$50.00	\$250.00
	TOTAL CEMETERY UPKEE	\$23,594.18	\$27,499.77	\$57,805.00	\$36,219.82	\$39,785.18
41961	INSURANCE					
41961-48000	Property Liability	\$53,354.77	\$49,731.68	\$56,556.00	\$3,201.23	\$56,556.00
41961-49000	Fire Department Insurance	\$38,000.00	\$39,996.25	\$26,000.00	-\$12,000.00	\$26,000.00
41969	WORKERS COMP./UNEM					
41969-25000	Unemployment Insurance	\$282.00	\$235.84	\$334.00	\$52.00	\$334.00
41969-26000	Workers Compensation Ins.	\$49,347.00	\$46,955.82	\$43,347.00	-\$6,000.00	\$43,347.00
	TOTAL INSURANCE	\$140,983.77	\$136,919.59	\$126,237.00	-\$14,746.77	\$126,237.00
41971	REG. ASSOC.					
41971	REGIONAL PLANNING					
41971-56000	Dues & Subscriptions	\$8,127.00	\$8,127.00	\$8,129.00	\$2.00	\$8,129.00
	TOTAL ADV & REGIONAL	\$8,127.00	\$8,127.00	\$8,129.00	\$2.00	\$8,129.00
	POLICE					
42101	ADMINISTRATION					
42101-11000	Officers Salary	\$496,878.11	\$513,854.63	\$517,885.61	\$21,007.50	\$516,878.11
42101-11001	Custodial Wages	\$4,541.17	\$4,361.43	\$4,541.17	\$0.00	\$4,541.17
42101-13000	Police Chief Salary	\$23,955.90	\$22,619.82	\$23,955.90	\$0.00	\$23,955.90
42101-19000	Special Duty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42101-21000	Insurance Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42101-21001	Medical Insurance	\$87,881.00	\$72,298.57	\$97,000.00	\$9,119.00	\$97,000.00
42101-21002	Dental Insurance	\$2,600.00	\$2,626.86	\$2,500.00	-\$100.00	\$2,500.00
42101-21500	Life Insurance	\$1,000.00	\$1,099.72	\$1,000.00	\$0.00	\$1,000.00
42101-21901	LTD Insurance	\$1,900.00	\$1,960.32	\$2,280.00	\$380.00	\$2,280.00
42101-21902	STD Insurance	\$2,486.04	\$2,334.17	\$2,880.00	\$393.96	\$2,880.00
42101-23000	Retirement	\$51,834.80	\$55,473.78	\$59,834.80	\$8,000.00	\$59,834.80
42101-32000	Legal Expense	\$24,000.00	\$17,973.00	\$20,000.00	-\$4,000.00	\$24,000.00
42101-34100	Telephone Expense	\$8,500.00	\$9,560.52	\$8,500.00	\$0.00	\$8,500.00
42101-34110	New Equipment	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
42101-55002	Advertising Expense	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00
42101-56000	Dues & Subscriptions	\$400.00	\$385.00	\$400.00	\$0.00	\$400.00
42101-61000	General Supplies	\$5,500.00	\$5,157.95	\$5,500.00	\$0.00	\$5,500.00
42101-62500	Postage	\$400.00	\$290.00	\$400.00	\$0.00	\$400.00
42101-74000	Equipment	\$20,500.00	\$16,138.00	\$6,500.00	-\$14,000.00	\$6,500.00
42101-77000	Uniforms	\$8,500.00	\$8,070.25	\$8,500.00	\$0.00	\$8,500.00
42103	TRAFFIC CONTROL					
42103-39000	Communications	\$1,000.00	\$1,521.11	\$1,500.00	\$500.00	\$1,000.00
42103-63500	Gasoline	\$26,000.00	\$21,310.96	\$20,000.00	-\$6,000.00	\$26,000.00
42103-66000	Vehicle Repairs	\$7,500.00	\$5,435.46	\$500.00	-\$7,000.00	\$7,500.00
42103-68000	Radio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42103-69000	Miscellaneous Expense	\$700.00	\$450.00	\$700.00	\$0.00	\$700.00

Account #	Description	2009	YTD Expended	2010 Proposed	Incr/Decr	2010 Default Budget
42104	WORKSHOPS & TRAINING					
42104-57000	Workshops & Training	\$8,750.00	\$7,609.00	\$7,500.00	-\$1,250.00	\$8,750.00
42104-88000	Other Compensation	\$1,000.00	\$148.46	\$1,000.00	\$0.00	\$1,000.00
42105	SUPPORT SERVICES					
42105-76000	Cruiser Replacement	\$28,500.00	\$28,424.00	\$25,000.00	-\$3,500.00	\$28,500.00
42105-89000	Other Misc. Expense	\$500.00	\$283.50	\$7,000.00	\$6,500.00	\$500.00
42107	POLICE STATION					
42107-41000	Electricity	\$4,200.00	\$5,051.30	\$4,700.00	\$500.00	\$4,200.00
42107-41100	Heat	\$3,000.00	\$1,637.36	\$3,000.00	\$0.00	\$3,000.00
42107-43000	Repair and Maintenance	\$5,000.00	\$9,254.99	\$5,000.00	\$0.00	\$5,000.00
42109	OTHER POLICE FUNCTIONS					
42109-19000	Restitution	\$100.00	\$390.00	\$100.00	\$0.00	\$100.00
	TOTAL POLICE	\$829,186.02	\$815,920.16	\$837,727.48	\$10,550.46	\$850,969.98
	FIRE					
42201	ADMINISTRATION					
42201-11000	Secretary Salary	\$7,738.32	\$6,606.03	\$7,514.70	-\$223.62	\$7,398.22
42201-11001	Salaries- Call	\$40,728.00	\$34,979.36	\$41,359.28	\$631.28	\$40,728.00
42201-11002	Salary- Custodial	\$4,133.89	\$3,709.73	\$0.00	-\$4,133.89	\$0.00
42201-11004	Salaries-Full Time FF	\$203,640.00	\$201,275.25	\$213,048.13	\$9,408.13	\$209,796.58
42201-11005	Salaries - Board of Engineer:	\$20,364.00	\$22,932.28	\$24,866.55	\$4,502.55	\$24,487.00
42201-11006	Salary - Chief	\$65,164.80	\$75,273.80	\$70,000.00	\$4,835.20	\$70,000.00
	Salary Fire Inspector	\$0.00	\$0.00	\$16,640.00	\$16,640.00	\$16,640.00
42201-19000	Salary - Shift Coverage	\$9,163.80	\$4,618.00	\$5,000.00	-\$4,163.80	\$9,163.80
42201-21000	Insurance Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42201-21001	Medical Insurance	\$78,400.00	\$38,268.15	\$54,121.00	-\$24,279.00	\$54,121.00
42201-21002	Dental Insurance	\$2,200.00	\$1,294.20	\$1,725.60	-\$474.40	\$1,725.60
42201-21500	Life Insurance	\$750.00	\$464.14	\$750.00	\$0.00	\$750.00
42201-21901	LTD Insurance	\$1,150.00	\$943.13	\$1,150.00	\$0.00	\$1,150.00
42201-21902	STD Insurance	\$1,585.68	\$1,229.21	\$1,585.68	\$0.00	\$1,585.68
42201-23000	Retirement	\$41,848.02	\$32,912.71	\$38,135.66	-\$3,712.36	\$38,135.66
42201-34100	Telephone	\$4,500.00	\$2,631.06	\$3,000.00	-\$1,500.00	\$4,500.00
42201-55002	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42201-56000	Dues & Subscriptions	\$8,000.00	\$12,268.60	\$6,500.00	-\$1,500.00	\$8,000.00
42201-61000	General Supplies	\$3,000.00	\$2,975.13	\$3,000.00	\$0.00	\$3,000.00
42201-61100	Computers/Office Mach.	\$4,500.00	\$4,813.83	\$4,500.00	\$0.00	\$4,500.00
42201-64000	Custodial Supplies	\$1,000.00	\$554.06	\$1,000.00	\$0.00	\$1,000.00
42201-67000	Books & Periodicals	\$150.00	\$10.03	\$150.00	\$0.00	\$150.00
42202	FIRE FIGHTING					
42202-39000	Forest Fires	\$2,000.00	\$0.00	\$500.00	-\$1,500.00	\$2,000.00
42202-59000	Fire Alarm	\$1,500.00	\$2,449.00	\$1,500.00	\$0.00	\$1,500.00
42202-66000	Vehicle Repair - Fire/Rescue	\$30,000.00	\$31,294.99	\$30,000.00	\$0.00	\$30,000.00
42202-69000	Mileage Expense	\$2,000.00	\$404.70	\$1,500.00	-\$500.00	\$2,000.00
42202-73000	Hose & Fittings	\$5,000.00	\$1,035.00	\$5,000.00	\$0.00	\$5,000.00
42202-74000	Equipment - Fire	\$6,000.00	\$6,367.69	\$6,000.00	\$0.00	\$6,000.00
42202-74100	Equipment - Rescue	\$4,500.00	\$4,505.20	\$4,500.00	\$0.00	\$4,500.00
42202-77000	Uniforms	\$2,500.00	\$3,483.07	\$8,500.00	\$6,000.00	\$2,500.00
42202-77001	Protective Clothing	\$10,000.00	\$44,808.54	\$7,500.00	-\$2,500.00	\$10,000.00
42202-80000	Pressure Hydrant	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
42202-80001	Water Supply	\$2,500.00	\$2,000.00	\$2,500.00	\$0.00	\$2,500.00

Account #	Description	2009	YTD Expended	2010 Proposed	Incr/Decr	2010 Default Budget
42202-80002	Medical Supplies	\$6,500.00	\$6,654.66	\$6,500.00	\$0.00	\$6,500.00
42202-80003	Hydrant Maintenance	\$7,000.00	\$6,967.45	\$7,000.00	\$0.00	\$7,000.00
42203	INSPECTION/PLANNING					
42203-81000	Fire Prevention	\$3,500.00	\$11,550.72	\$3,500.00	\$0.00	\$3,500.00
42204	TRAINING					
42204-57000	Training - Fire	\$6,000.00	\$5,815.76	\$6,000.00	\$0.00	\$6,000.00
42204-58000	Training - Rescue	\$6,000.00	\$4,671.47	\$6,000.00	\$0.00	\$6,000.00
42205	SUPPORT SERVICES					
42205-59000	Dispatch	\$47,607.00	\$47,607.00	\$49,987.50	\$2,380.50	\$49,987.50
42205-73000	Communications	\$8,000.00	\$6,837.65	\$8,000.00	\$0.00	\$8,000.00
42207	MEDICAL SUPPLIES					
42207-35000	Physical Exams	\$2,500.00	\$495.00	\$500.00	-\$2,000.00	\$2,500.00
42207-35001	Misc. Medical Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42207-35002	Hepatitis B Shots	\$500.00	\$162.00	\$500.00	\$0.00	\$500.00
42208	FIRE STATIONS AND BUILDINGS					
42208-41000	Electricity	\$8,500.00	\$8,050.22	\$8,500.00	\$0.00	\$8,500.00
42208-41100	Heat/Fuel	\$25,000.00	\$15,027.59	\$15,500.00	-\$9,500.00	\$25,000.00
42208-43000	Repair and Maintenance	\$15,000.00	\$11,766.22	\$14,650.00	-\$350.00	\$15,000.00
42208-74000	Equipment	\$100.00	\$13,303.38	\$12,000.00	\$11,900.00	\$100.00
	TOTAL FIRE AND RESCUE	\$707,232.51	\$688,016.01	\$705,184.10	-\$39.41	\$706,419.04

EMERGENCY MANAGEMENT

42901	ADMINISTRATION					
42901-12000	Salary - EM Director/Labor	\$2,000.00	\$2,000.00	\$4,000.00	\$2,000.00	\$2,000.00
42901-34100	Communications	\$5,000.00	\$5,632.10	\$5,000.00	\$0.00	\$5,000.00
42901-57000	Training	\$300.00	\$397.18	\$300.00	\$0.00	\$300.00
42901-61000	Office Supplies	\$575.00	\$152.44	\$575.00	\$0.00	\$575.00
42901-68000	Cert Team	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
42901-73000	Supplies - Shelter	\$2,000.00	\$128.98	\$2,000.00	\$0.00	\$2,000.00
	TOTAL EMER MGMT	\$9,876.00	\$8,310.70	\$11,876.00	\$2,000.00	\$9,876.00

HIGHWAYS AND STREET

43120	ROAD AGENT					
43120-12000	Highway Labor	\$26,663.60	\$25,306.73	\$30,000.00	\$3,336.40	\$29,535.00
43120-13000	Road Agent Salary	\$23,801.92	\$31,634.89	\$42,630.00	\$18,828.08	\$41,969.23
43120-74000	Equipment	\$10,000.00	\$11,044.96	\$10,000.00	\$0.00	\$10,000.00
43121	PAVING & RECONSTRUCTION					
43121-31000	Engineering Support	\$2,000.00	\$410.00	\$2,000.00	\$0.00	\$2,000.00
43121-39000	Paving & Reconstruction	\$350,000.00	\$349,010.38	\$300,000.00	-\$50,000.00	\$300,000.00
43122	CLEANING & MAINTENANCE					
43122-59000	Contract Labor/Equipment	\$55,000.00	\$52,739.00	\$50,000.00	-\$5,000.00	\$55,000.00
43122-61000	General Supplies	\$6,000.00	\$5,991.50	\$6,000.00	\$0.00	\$6,000.00
43122-63000	Patch Material	\$200.00	\$62.76	\$200.00	\$0.00	\$200.00
43122-63001	Culverts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43122-63002	Street Signs & Markings	\$15,000.00	\$13,160.54	\$15,000.00	\$0.00	\$15,000.00
43122-63003	Tree Trimming & Brush Cutt	\$10,000.00	\$24,432.10	\$10,000.00	\$0.00	\$10,000.00
43122-63004	Dam Maintenance/Permits	\$1,500.00	\$750.00	\$1,500.00	\$0.00	\$1,500.00
43122-63600	Fuel for Equipment	\$4,000.00	\$2,961.04	\$6,000.00	\$2,000.00	\$4,000.00

Account #	Description	2009	YTD Expended	2010 Proposed	Incr/Decr	2010 Default Budget
43125	SNOW AND ICE CONTROL					
43125-34100	Telephone	\$200.00	\$533.90	\$200.00	\$0.00	\$200.00
43125-34101	Communications	\$1,600.00	\$2,410.00	\$4,000.00	\$2,400.00	\$1,600.00
43125-39000	Installation of Plows/Sander:	\$3,000.00	\$1,979.61	\$2,000.00	-\$1,000.00	\$3,000.00
43125-58000	Leased Equipment	\$100.00	\$8,231.35	\$5,800.00	\$5,700.00	\$5,800.00
43125-59000	Contract Labor/Equipment	\$192,500.00	\$223,868.25	\$185,000.00	-\$7,500.00	\$192,500.00
43125-66000	Equipment Repair	\$8,000.00	\$8,333.73	\$8,000.00	\$0.00	\$8,000.00
43125-68000	Salt	\$100,000.00	\$80,341.70	\$95,000.00	-\$5,000.00	\$100,000.00
43125-68001	Sand	\$9,000.00	\$8,767.96	\$7,500.00	-\$1,500.00	\$9,000.00
43125-69000	Other Purchased Supplies	\$5,000.00	\$4,595.22	\$5,000.00	\$0.00	\$5,000.00
43127	TOWN GARAGE					
43127-41000	Electricity	\$3,500.00	\$3,547.15	\$3,500.00	\$0.00	\$3,500.00
43127-41100	Heat	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
43127-43000	Repair & Maintenance	\$4,500.00	\$4,781.13	\$4,500.00	\$0.00	\$4,500.00
43127-49000	Garage Clean Up	\$2,000.00	\$1,824.83	\$2,000.00	\$0.00	\$2,000.00
	TOTAL HIGHWAY	\$837,574.53	\$866,718.73	\$797,830.00	-\$37,735.53	\$812,304.23
43163	STREET LIGHTING					
43163-41000	Street Lighting	\$32,350.00	\$31,286.28	\$32,350.00	\$0.00	\$32,350.00
	TOTAL STREET LIGHTING	\$32,350.00	\$31,286.28	\$32,350.00	\$0.00	\$32,350.00
	SANITATION ADMINISTRATION					
43211	Administration					
43211-11000	Clerk Salary	\$620.08	\$786.07	\$609.00	-\$11.08	\$620.08
43211-56000	Dues & Subscriptions	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00
43211-57000	Workshops and Training	\$500.00	\$340.00	\$500.00	\$0.00	\$500.00
43211-89000	Other Misc. Expense	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
	SOLID WASTE					
43231	COLLECTION & DISPOSAL					
43231-51100	Curbside Pick-up	\$369,974.80	\$369,975.60	\$384,773.79	\$14,798.99	\$384,773.79
43231-51101	Fuel Surcharge for Curbside	\$22,350.00	\$0.00	\$15,000.00	-\$7,350.00	\$22,350.00
43231-51200	Tipping Fee	\$260,345.29	\$232,097.15	\$260,345.29	\$0.00	\$260,345.29
43232-51300	Household Hazardous Waste	\$5,000.00	\$5,661.96	\$5,000.00	\$0.00	\$5,000.00
43241	BULK DISPOSAL					
43241-12000	Salaries - Kent Farm	\$5,167.37	\$5,209.44	\$5,075.00	-\$92.36	\$5,167.37
43241-49000	Site Maintenance	\$6,000.00	\$688.17	\$3,000.00	-\$3,000.00	\$6,000.00
43241-51400	Bulk Disposal	\$31,607.36	\$30,921.38	\$28,299.26	-\$3,308.10	\$31,607.00
	TOTAL SANITATION	\$702,564.90	\$646,179.77	\$703,602.34	\$1,037.44	\$717,363.53
	HEALTH					
44141	ANIMAL CONTROL					
44141-11000	Animal Ctrl Officer Salary	\$11,912.94	\$11,729.96	\$12,097.59	\$184.65	\$11,912.94
44141-12000	Asst Animal Control Salary	\$2,647.32	\$1,926.33	\$2,647.32	\$0.00	\$2,647.32
44141-3000	Fines	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
44141-34100	Telephone	\$1,500.00	\$1,828.46	\$1,500.00	\$0.00	\$1,500.00
44141-34101	Pager Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44141-39000	Professional Services	\$6,000.00	\$5,449.88	\$6,000.00	\$0.00	\$6,000.00
44141-62500	Postage	\$200.00	\$70.36	\$200.00	\$0.00	\$200.00
44141-63500	Gasoline/Fuel	\$1,000.00	\$122.00	\$500.00	-\$500.00	\$1,000.00
44141-66000	Vehicle Maintenance & Repa	\$2,000.00	\$696.01	\$2,000.00	\$0.00	\$2,000.00
44141-69000	Supplies	\$500.00	\$0.00	\$300.00	-\$200.00	\$500.00

Account #	Description	2009	YTD Expended	2010 Proposed	Incr/Decr	2010 Default Budget
44141-89001	Animal Food	\$500.00	\$267.29	\$500.00	\$0.00	\$500.00
44141-89002	Kennels	\$500.00	\$230.29	\$500.00	\$0.00	\$500.00
	TOTAL ANIMAL CONTROL	\$29,269.26	\$22,320.58	\$26,744.91	-\$515.35	\$27,260.26
44142-39000	PEST CONTROL	\$30,600.00	\$25,000.00	\$30,600.00	\$0.00	\$30,600.00
	TOTAL PEST CONTROL	\$30,600.00	\$25,000.00	\$30,600.00	\$0.00	\$30,600.00
44199	HEALTH AGENCIES					
44199-00001	Lamprey Health Center	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
44199-00002	Vic Geary Center	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
44199-00003	Pregnancy Care Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44199-00004	A Safe Place	\$1,485.00	\$1,485.00	\$1,485.00	\$0.00	\$1,485.00
44199-00005	R.C. Visiting Nurses/Hospice	\$1.00	\$4,752.00	\$6,500.00	\$6,499.00	\$6,500.00
44199-00006	Ctr. for Life Management	\$5,000.00	\$5,000.00	\$0.00	-\$5,000.00	\$0.00
44199-00007	Rock County Comm. Action	\$6,613.00	\$6,613.00	\$6,613.00	\$0.00	\$6,613.00
44199-00008	Retired Sr. Volunteers	\$700.00	\$700.00	\$700.00	\$0.00	\$700.00
44199-00009	Sexual Assault Support	\$1,070.00	\$1,070.00	\$1,070.00	\$0.00	\$1,070.00
44199-00010	Community Caregivers	\$4,375.00	\$4,375.00	\$4,375.00	\$0.00	\$4,375.00
44199-00011	Family Mediation	\$11,400.00	\$11,400.00	\$11,400.00	\$0.00	\$11,400.00
44199-00012	Greater Derry/Salem Reg. Ti	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44199-00014	Community Health Svcs	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
44199-00015	Child Advocacy	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
44199-00016	Sad Café	\$5,000.00	\$5,000.00	\$0.00	-\$5,000.00	\$0.00
44199-00017	CART	\$10,200.00	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00
44199-00018	Meals on Wheels	\$2,000.00	\$2,000.00	\$3,212.00	\$1,212.00	\$2,000.00
44199-00019	Greater Derry Adult Tutorial	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
	American Red Cross	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00
	TOTAL HEALTH AGENCIE	\$59,644.00	\$65,795.00	\$58,755.00	-\$889.00	\$57,543.00
44411	WELFARE ADMINISTRATION					
44411-11000	Welfare Director's Salary	\$10,640.19	\$8,180.90	\$10,293.75	-\$346.44	\$10,293.75
44411-61000	Supplies	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
44411-81000	Mileage & Expense	\$200.00	\$123.42	\$200.00	\$0.00	\$200.00
44411-89000	Other Misc. Expense	\$100.00	\$106.89	\$100.00	\$0.00	\$100.00
44452	DIRECT VENDOR PMT					
44451-35000	Medical	\$1,000.00	\$76.00	\$1,000.00	\$0.00	\$1,000.00
44452-41000	Utilities	\$1,000.00	\$1,419.38	\$1,000.00	\$0.00	\$1,000.00
44452-42000	Heat	\$3,000.00	\$317.83	\$3,000.00	\$0.00	\$3,000.00
44452-44000	Shelter	\$20,000.00	\$13,493.09	\$20,000.00	\$0.00	\$20,000.00
44452-64000	Food & Clothing	\$500.00	\$986.10	\$500.00	\$0.00	\$500.00
	TOTAL WELFARE	\$36,640.19	\$24,703.61	\$36,293.75	-\$346.44	\$36,293.75
45201	RECREATION ADMINISTRATION					
45201-11000	Recreation Director Salary	\$20,756.55	\$19,533.00	\$20,756.55	\$0.00	\$19,835.76
45201-12000	Recreation Assts Salary	\$17,500.00	\$17,603.29	\$18,250.00	\$750.00	\$18,250.00
45201-12007	Lifeguard Salary	\$11,000.00	\$10,762.84	\$11,250.00	\$250.00	\$11,250.00
45201-12008	Tennis Instructor's Salary	\$1,100.00	\$887.88	\$1,100.00	\$0.00	\$1,100.00
45201-12009	Summer Soccer Dir. Salary	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
45201-12010	Summer Soccer Asst. Salary	\$800.00	\$472.50	\$800.00	\$0.00	\$800.00

Account #	Description	2009	YTD Expended	2010 Proposed	Incr/Decr	2010 Default Budget
45201-55002	Job Classifieds	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00
45201-56000	Dues & Subscriptions	\$125.00	\$60.00	\$125.00	\$0.00	\$125.00
45201-61000	General Supplies	\$875.00	\$442.42	\$875.00	\$0.00	\$875.00
45202	ATHLETIC FIELDS					
45202-61000	Supplies/Equipment	\$3,000.00	\$3,000.00	\$3,250.00	\$250.00	\$3,000.00
45203	TENNIS COURTS					
45203-74000	Equipment	\$450.00	\$450.39	\$450.00	\$0.00	\$450.00
45204	RECREATION PROGRAMS					
45204-35000	Medical Training Program	\$500.00	\$250.00	\$250.00	-\$250.00	\$500.00
45204-61000	Supplies- Rec Program	\$2,200.00	\$2,187.15	\$2,200.00	\$0.00	\$2,200.00
45204-74000	Equipment- Rec Program	\$1,200.00	\$1,233.87	\$1,200.00	\$0.00	\$1,200.00
45204-81000	Transportation	\$2,500.00	\$2,212.98	\$2,500.00	\$0.00	\$2,500.00
45204-82500	Programs	\$2,000.00	\$1,481.84	\$2,000.00	\$0.00	\$2,000.00
45204-82501	Basketball Program	\$450.00	\$180.00	\$450.00	\$0.00	\$450.00
45204-83000	Soccer Program Uniforms	\$400.00	\$0.00	\$200.00	-\$200.00	\$400.00
45204-84000	Soccer Program Supplies	\$300.00	\$271.00	\$300.00	\$0.00	\$300.00
45204-85000	Recreation Program Uniform	\$1,600.00	\$1,185.85	\$1,600.00	\$0.00	\$1,600.00
45205	TOWN BEACH					
45205-74000	Equipment	\$600.00	\$472.77	\$3,900.00	\$3,300.00	\$600.00
45206	ELDERLY ACTIVITIES					
45206-53000	Trips	\$9,150.00	\$7,692.76	\$9,150.00	\$0.00	\$9,150.00
45206-53100	Holiday Dinner	\$5,200.00	\$6,790.85	\$6,100.00	\$900.00	\$5,200.00
45206-89000	Senior Center	\$500.00	\$890.82	\$500.00	\$0.00	\$500.00
45208	COMMUNITY PROGRAMS					
45208-39000	Community Programs	\$500.00	\$301.54	\$500.00	\$0.00	\$500.00
	TOTAL RECREATION	\$86,215.55	\$79,563.75	\$89,206.55	\$5,000.00	\$84,285.76
45400	CABLE TELEVISION					
45400-11000	Cable Committee Salaries	\$7,000.00	\$9,260.00	\$7,000.00	\$0.00	\$7,000.00
45400-61000	General Supplies	\$500.00	\$912.96	\$500.00	\$0.00	\$500.00
	TOTAL CABLE TV	\$7,500.00	\$10,172.96	\$7,500.00	\$0.00	\$7,500.00
	LIBRARY					
45501-96000	LIBRARY TRUSTEES	\$101,799.00	\$103,577.40	\$96,658.00	-\$5,141.00	\$101,799.00
45509	LIBRARY FUNCTIONS					
45509-11000	Salary - Director	\$52,266.60	\$52,208.87	\$54,932.44	\$2,665.84	\$54,080.55
45509-11001	Salary - Asst. Director	\$40,316.86	\$40,317.23	\$42,170.02	\$1,853.16	\$41,516.37
45509-11002	Salary - Library Assistants	\$85,841.85	\$84,316.09	\$90,455.27	\$4,613.42	\$89,052.95
45509-11003	Salary- Children's Librarian	\$33,384.42	\$33,544.94	\$35,847.01	\$2,462.59	\$35,291.37
45509-11004	Salaries - Custodian	\$9,910.72	\$11,546.31	\$10,369.18	\$458.46	\$10,369.18
45509-21000	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45509	Overtime		\$0.00	\$2,738.99	\$2,738.99	\$2,738.99
45509-21001	Medical Insurance	\$27,952.68	\$27,952.68	\$32,537.04	\$4,584.36	\$32,537.04
45509-21002	Dental Insurance	\$862.80	\$862.80	\$910.32	\$47.52	\$910.32
45509-21500	Life Insurance	\$314.64	\$333.96	\$353.33	\$38.69	\$353.33
45509-21901	LTD Insurance	\$650.00	\$692.56	\$756.05	\$106.05	\$756.05
45509-21902	STD Insurance	\$892.08	\$906.28	\$884.39	-\$7.69	\$884.39
45509-22000	Social Security	\$13,746.67	\$13,604.91	\$14,493.98	\$747.31	\$14,493.98
45509-22500	Medicare	\$3,214.95	\$3,181.84	\$3,389.72	\$174.77	\$3,389.72
45509-23000	Retirement	\$11,065.60	\$11,106.44	\$12,178.17	\$1,112.57	\$12,178.17

Account #	Description	2009	YTD Expended	2010 Proposed	Incr/Decr	2010 Default Budget
45509-25000	Unemployment Comp	\$50.00	\$46.16	\$50.00	\$0.00	\$50.00
45509-26000	Workers Compensation	\$758.31	\$617.18	\$799.50	\$41.19	\$799.50
45509-32000	Legal	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
45509-39000	Contracted Services	\$3,000.00	\$1,295.00	\$1,500.00	-\$1,500.00	\$1,500.00
45509-81000	Mileage & Expenses	\$500.00	\$417.53	\$500.00	\$0.00	\$500.00
	TOTAL LIBRARY	\$388,537.18	\$386,528.18	\$401,524.41	\$14,996.23	\$403,201.91
PATRIOTIC PURPOSES						
45831 CELEBRATIONS						
45831-82000	Fireworks	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00
45831-83000	Patriotic Celebrations	\$1,000.00	\$1,873.22	\$1,000.00	\$0.00	\$1,000.00
45831-89000	Other Misc. Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PATRIOTIC PURP	\$7,500.00	\$8,373.22	\$7,500.00	\$0.00	\$7,500.00
CONSERVATION COMMISSION						
46111 CONSERVATION ADMINISTRATION						
46111-11000	Clerk Salary	\$1,400.00	\$999.96	\$1,400.00	\$0.00	\$1,400.00
46111-56000	Dues & Subscriptions	\$375.00	\$315.00	\$375.00	\$0.00	\$375.00
46111-57000	Workshops & Training	\$300.00	\$145.00	\$300.00	\$0.00	\$300.00
46111-61000	Supplies	\$600.00	\$15.33	\$600.00	\$0.00	\$600.00
46111-62500	Postage/Phone	\$75.00	\$0.00	\$75.00	\$0.00	\$75.00
46121 ACQUISITION OF LAND						
46121-32000	Legal Expense	\$250.00	\$2,029.00	\$250.00	\$0.00	\$250.00
46121-33000	Appraisals	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00
46121-39000	Plans/Deeds	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
46121-39001	Surveys	\$1.00	\$0.00	\$400.00	\$399.00	\$1.00
46191 OTHER CONSERVATION						
46191-82000	Arbor Day	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00
46191-83000	Forest Consultation	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
46191-84000	Dredge & Fill	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
46191-85000	Land Development	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
46191-86000	Earth Day	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00
	TOTAL CONSERVATION	\$4,004.00	\$3,704.29	\$4,403.00	\$399.00	\$4,004.00
TOTAL BUDGET		\$5,207,107.44	\$5,110,621.75	\$5,197,912.44	\$6,876.99	\$5,216,474.58