

Finance Committee Voted Budget and FY08 to FY09 Comparisons

Department	FY08 Budget	FY09 FINCOM Recommendation	FY09/FY08	% change, FY09 to FY08
FINANCE COMMITTEE	\$5,220.00	\$5,095.00	-\$125.00	-2.4%
SELECTMEN	\$281,361.00	\$60,532.00	-\$220,829.00	-78.5%
TOWN MANAGER	\$224,772.41	\$190,037.00	-\$34,735.41	-15.5%
ASSESSORS	\$245,145.00	\$250,957.00	\$5,812.00	2.4%
TREASURER & COLLECTOR	\$437,180.00	\$448,099.00	\$10,919.00	2.5%
LAW	\$135,000.00	\$144,500.00	\$9,500.00	7.0%
INFORMATION TECHNOLOGY	\$312,407.99	\$311,276.52	-\$1,131.47	-0.4%
TOWN ACCOUNTANT	\$126,902.00	\$121,901.00	-\$5,001.00	-3.9%
TOWN CLERK	\$150,469.00	\$153,838.00	\$3,369.00	2.2%
ELECTIONS & REGISTRATION	\$87,039.00	\$51,331.00	-\$35,708.00	-41.0%
CONSERVATION COMMISSION	\$89,747.00	\$91,774.28	\$2,027.28	2.3%
PLANNING BOARD	\$181,368.52	\$186,918.47	\$5,549.95	3.1%
ZONING BOARD	\$30,412.00	\$31,296.00	\$884.00	2.9%
ADMINISTRATIVE OFFICE BUILDING	\$145,142.28	\$161,531.28	\$16,389.00	11.3%
POLICE DEPARTMENT	\$3,554,102.00	\$3,637,233.55	\$83,131.55	2.3%
FIRE DEPARTMENT	\$2,360,063.54	\$2,513,449.00	\$153,385.46	6.5%
BUILDING DEPARTMENT	\$313,809.00	\$340,186.00	\$26,377.00	8.4%
SEALER WEIGHTS & MEASURES	\$6,520.00	\$6,520.00	\$0.00	0.0%
DOG DEPARTMENT	\$90,991.00	\$76,808.00	-\$14,183.00	-15.6%
DPW ADMINISTRATION	\$21,678.00	\$21,678.00	\$0.00	0.0%
DPW HIGHWAY	\$1,060,131.20	\$1,155,993.88	\$95,862.68	9.0%
DPW RUBBISH REMOVAL	\$429,437.00	\$398,164.84	-\$31,272.16	-7.3%
DPW INSECT & PEST	\$1,000.00	\$1,000.00	\$0.00	0.0%
DPW TREE WARDEN	\$12,400.00	\$12,300.00	-\$100.00	-0.8%
HEALTH	\$313,175.00	\$324,324.00	\$11,149.00	3.6%
COUNCIL ON AGING	\$501,992.76	\$536,669.82	\$34,677.06	6.9%
VETERAN'S SERVICES	\$230,327.00	\$276,668.53	\$46,341.53	20.1%
LIBRARY	\$577,207.25	\$561,000.00	-\$16,207.25	-2.8%
PARK DEPARTMENT	\$287,117.04	\$300,545.00	\$13,427.96	4.7%
HISTORICAL COMMISSION	\$1,800.00	\$1,800.00	\$0.00	0.0%
GENERAL GOVERNMENT	\$12,213,916.99	\$12,373,427.17	\$159,510.18	1.3%
SCHOOL DEPARTMENT	\$24,048,548.00	\$24,868,207.00	\$819,659.00	3.4%
TRANSPORTATION MISC	\$429,230.00	\$520,000.00	\$90,770.00	21.1%
TRANSPORTATION CONTRACTED	\$1,727,260.00	\$1,772,730.00	\$45,470.00	2.6%
TOTAL SCHOOL DEPT	\$26,205,038.00	\$27,160,937.00	\$955,899.00	3.6%
DEBT SERVICES	\$5,877,886.93	\$5,864,664.00	-\$13,222.93	-0.2%
UNCLASSIFIED	\$2,041,820.00	\$2,082,270.00	\$40,450.00	2.0%
EMPLOYEE FRINGE BENEFITS	\$13,683,700.00	\$14,947,296.00	\$1,263,596.00	9.2%
				(FY08 includes, 180K Health Mitigation)
TOTAL BUDGET	\$60,022,361.92	\$62,428,594.17	\$2,406,232.25	4.0%
WASTEWATER	\$1,630,974.76	\$1,564,859.05	-\$66,115.71	-4.1%
WATER	\$3,192,234.58	\$3,405,069.42	\$212,834.84	6.7%
TOTAL TOWN BUDGET	\$64,845,571.26	\$67,398,522.64	\$2,552,951.38	3.9%