

Total Proposed Budget and Analysis Report for Fiscal Year 2010

Department Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			
	Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	
Moderator	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	0.00%	\$ 100.00	\$ -	81.82%	\$ 100.00	\$ -	0.00%	\$ -
Board of Selectmen	\$ 144,533.00	\$ 137,184.00	\$ 149,732.00	\$ 145,967.00	3.60%	\$ 154,479.00	\$ 65,660.00	3.17%	\$ 151,737.00	\$ (2,742.00)	-1.77%	\$ (2,742.00)
Finance Committee	\$ 375.00	\$ 200.00	\$ 375.00	\$ 134.00	0.00%	\$ 268.00	\$ 126.00	-28.53%	\$ 268.00	\$ -	0.00%	\$ -
Reserve Fund	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Town Accountant	\$ 63,158.00	\$ 62,927.00	\$ 65,273.00	\$ 65,026.00	3.35%	\$ 66,780.00	\$ 33,835.00	2.31%	\$ 68,438.00	\$ 1,658.00	2.48%	\$ 1,658.00
Audit	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	0.00%	\$ 18,000.00	\$ 18,000.00	0.00%	\$ 18,000.00	\$ -	0.00%	\$ -
Assessors	\$ 70,633.00	\$ 66,430.00	\$ 74,377.00	\$ 70,550.00	5.30%	\$ 78,384.00	\$ 40,738.00	5.39%	\$ 80,238.00	\$ 1,854.00	2.37%	\$ 1,854.00
Treasurer	\$ 64,564.00	\$ 63,218.00	\$ 68,109.00	\$ 67,324.00	5.49%	\$ 69,370.00	\$ 33,805.00	1.85%	\$ 73,845.00	\$ 4,475.00	6.45%	\$ 4,475.00
Tax Collector	\$ 69,325.00	\$ 69,175.00	\$ 72,365.00	\$ 70,991.00	4.39%	\$ 74,754.00	\$ 41,288.00	3.30%	\$ 75,858.00	\$ 1,104.00	1.48%	\$ 1,104.00
Legal	\$ 70,634.00	\$ 69,956.00	\$ 92,921.00	\$ 92,474.00	31.55%	\$ 75,200.00	\$ 27,982.00	-19.07%	\$ 55,000.00	\$ (20,200.00)	-26.86%	\$ (20,200.00)
Personnel Board	\$ 4,447.00	\$ 3,861.00	\$ 4,781.00	\$ 3,772.00	7.51%	\$ 6,166.00	\$ 1,542.00	28.97%	\$ 5,147.00	\$ (1,019.00)	-16.53%	\$ (1,019.00)
Town Clerk	\$ 38,260.00	\$ 36,125.00	\$ 39,454.00	\$ 36,268.00	3.12%	\$ 40,337.00	\$ 13,911.00	2.24%	\$ 32,426.00	\$ (7,911.00)	-19.61%	\$ (7,911.00)
Conservation Commission	\$ 25,235.00	\$ 23,862.00	\$ 28,374.00	\$ 27,425.00	12.44%	\$ 29,588.00	\$ 14,023.00	4.28%	\$ 30,243.00	\$ 655.00	2.21%	\$ 655.00
Planning Board	\$ 31,511.00	\$ 14,957.00	\$ 30,277.00	\$ 24,869.00	-3.92%	\$ 29,273.00	\$ 9,580.00	-3.32%	\$ 27,491.00	\$ (1,782.00)	-6.09%	\$ (1,782.00)
Zoning Board of Appeals	\$ 24,051.00	\$ 22,692.00	\$ 25,603.00	\$ 24,949.00	6.45%	\$ 27,004.00	\$ 12,373.00	5.47%	\$ 27,163.00	\$ 159.00	0.59%	\$ 159.00
Community Preservation	\$ 13,039.00	\$ 6,734.00	\$ 7,485.00	\$ 7,434.00	-42.60%	\$ 8,690.00	\$ 3,962.00	16.10%	\$ 10,004.00	\$ 1,314.00	15.12%	\$ 1,314.00
Housing Committee	\$ 39,636.00	\$ 36,366.00	\$ 36,239.00	\$ 34,429.00	-8.57%	\$ 41,016.00	\$ 32,431.00	13.18%	\$ 36,307.00	\$ (4,709.00)	-11.48%	\$ (4,709.00)
Town Offices/Bldg. Maint.	\$ 116,501.00	\$ 116,158.00	\$ 122,544.00	\$ 124,698.00	5.19%	\$ 128,019.00	\$ 62,309.00	4.47%	\$ 128,120.00	\$ 101.00	0.08%	\$ 101.00
Community Center	\$ 15,450.00	\$ 14,976.00	\$ 14,850.00	\$ 15,376.00	-3.88%	\$ 17,750.00	\$ 5,459.00	19.53%	\$ 17,750.00	\$ -	0.00%	\$ -
Selectmen's Maintenance	\$ 40,000.00	\$ 28,977.00	\$ 40,000.00	\$ 37,694.00	0.00%	\$ 35,000.00	\$ 100.00	-12.50%	\$ 35,683.00	\$ 683.00	1.95%	\$ 683.00
Comfort Station	\$ 31,510.00	\$ 31,510.00	\$ 61,410.00	\$ 64,739.00	94.89%	\$ 64,210.00	\$ 34,198.00	4.56%	\$ 64,210.00	\$ -	0.00%	\$ -
Total General Government	\$ 880,917.00	\$ 823,363.00	\$ 952,224.00	\$ 932,174.00	8.09%	\$ 964,388.00	\$ 451,322.00	1.28%	\$ 938,028.00	\$ (26,360.00)	-2.73%	\$ (26,360.00)
Police Department	\$ 509,496.00	\$ 470,112.00	\$ 543,248.00	\$ 513,443.00	6.62%	\$ 530,519.00	\$ 283,845.00	-2.34%	\$ 522,775.00	\$ (7,744.00)	-1.46%	\$ (7,744.00)
Fire Department	\$ 101,000.00	\$ 89,750.00	\$ 111,850.00	\$ 105,334.00	10.74%	\$ 125,600.00	\$ 54,483.00	12.29%	\$ 120,500.00	\$ (5,100.00)	-4.06%	\$ (5,100.00)
Ambulance Service	\$ 109,344.00	\$ 109,344.00	\$ 135,126.00	\$ 124,862.00	23.58%	\$ 95,706.00	\$ 95,706.00	-29.17%	\$ 103,681.00	\$ 7,975.00	8.33%	\$ 7,975.00
Building Inspections	\$ 41,163.00	\$ 41,039.00	\$ 35,761.00	\$ 41,596.00	-13.12%	\$ 36,688.00	\$ 18,570.00	2.59%	\$ 37,213.00	\$ 525.00	1.43%	\$ 525.00
Emergency Management	\$ 4,275.00	\$ 296.00	\$ 4,275.00	\$ 418.00	0.00%	\$ 4,275.00	\$ -	0.00%	\$ 3,275.00	\$ (1,000.00)	-23.39%	\$ (1,000.00)
Dog Officer	\$ 13,756.00	\$ 13,203.00	\$ 14,469.00	\$ 14,228.00	5.18%	\$ 15,594.00	\$ 7,257.00	7.78%	\$ 15,935.00	\$ 341.00	2.19%	\$ 341.00
Harbor Department	\$ 163,702.00	\$ 162,064.00	\$ 150,896.00	\$ 143,260.00	-7.82%	\$ 153,600.00	\$ 74,468.00	1.79%	\$ 149,856.00	\$ (3,744.00)	-2.44%	\$ (3,744.00)
Animal Inspector	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	\$ -
Shellfish Constable	\$ 70,947.00	\$ 66,016.00	\$ 119,316.00	\$ 112,664.00	68.18%	\$ 121,258.00	\$ 61,808.00	1.63%	\$ 118,005.00	\$ (3,253.00)	-2.68%	\$ (3,253.00)
Total Public Safety	\$ 1,013,983.00	\$ 952,124.00	\$ 1,115,241.00	\$ 1,056,105.00	9.99%	\$ 1,083,540.00	\$ 596,137.00	-2.84%	\$ 1,071,540.00	\$ (12,000.00)	-1.11%	\$ (12,000.00)
Education	\$ 1,794,121.00	\$ 1,748,515.00	\$ 1,816,287.00	\$ 1,816,290.00	1.24%	\$ 2,264,796.00	\$ 1,132,398.00	24.69%	\$ 2,298,691.00	\$ 33,895.00	1.50%	\$ 33,895.00
Total Education	\$ 1,794,121.00	\$ 1,748,515.00	\$ 1,816,287.00	\$ 1,816,290.00	1.24%	\$ 2,264,796.00	\$ 1,132,398.00	24.69%	\$ 2,298,691.00	\$ 33,895.00	1.50%	\$ 33,895.00
Highway	\$ 146,936.00	\$ 129,479.00	\$ 145,976.00	\$ 148,248.00	-0.65%	\$ 143,208.00	\$ 64,400.00	13.89%	\$ 144,508.00	\$ 1,300.00	0.91%	\$ 1,300.00
Snow and Ice	\$ 7,000.00	\$ 11,914.00	\$ 7,000.00	\$ 18,915.00	0.00%	\$ 7,000.00	\$ 5,894.00	0.00%	\$ 7,000.00	\$ -	0.00%	\$ -
Waste Collection/Disposal	\$ 203,832.00	\$ 152,751.00	\$ 169,133.00	\$ 146,114.00	-17.02%	\$ 158,196.00	\$ 77,204.00	-6.47%	\$ 157,558.00	\$ (638.00)	-0.40%	\$ (638.00)
Cemetery Commission	\$ 18,426.00	\$ 14,329.00	\$ 18,860.00	\$ 16,076.00	2.36%	\$ 23,209.00	\$ 10,697.00	23.06%	\$ 22,959.00	\$ (250.00)	-1.08%	\$ (250.00)
Total Public Works	\$ 376,194.00	\$ 308,473.00	\$ 340,969.00	\$ 329,353.00	-9.36%	\$ 331,613.00	\$ 158,195.00	-2.74%	\$ 332,025.00	\$ 412.00	0.12%	\$ 412.00
Board of Health	\$ 66,602.00	\$ 59,574.00	\$ 67,295.00	\$ 61,425.00	1.04%	\$ 71,096.00	\$ 32,580.00	5.65%	\$ 55,216.00	\$ (15,880.00)	-22.34%	\$ (15,880.00)
Councils on Aging	\$ 86,882.00	\$ 86,408.00	\$ 92,741.00	\$ 92,114.00	6.74%	\$ 95,417.00	\$ 80,823.00	2.89%	\$ 102,841.00	\$ 7,424.00	7.78%	\$ 7,424.00
Total Human Services	\$ 153,484.00	\$ 145,982.00	\$ 160,036.00	\$ 153,539.00	4.27%	\$ 166,513.00	\$ 113,403.00	4.05%	\$ 158,057.00	\$ (8,456.00)	-5.08%	\$ (8,456.00)
Library	\$ 221,184.00	\$ 109,557.00	\$ 221,184.00	\$ 215,012.00	0.00%	\$ 243,063.00	\$ 119,902.00	9.89%	\$ 262,265.00	\$ 19,202.00	7.90%	\$ 19,202.00
Beach Committee	\$ 237,814.00	\$ 215,581.00	\$ 265,750.00	\$ 239,620.00	11.75%	\$ 263,725.00	\$ 187,272.00	-0.76%	\$ 252,170.00	\$ (11,555.00)	-4.38%	\$ (11,555.00)
Park and Recreation	\$ 1,000.00	\$ 999.00	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%	\$ 500.00	\$ (500.00)	0.00%	\$ (500.00)
Historical Commission	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	0.00%	\$ 2,092.00	\$ 332.00	318.40%	\$ 2,011.00	\$ (115.00)	-3.87%	\$ (81.00)
Cultural Council	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -
Total Culture & Recreation	\$ 460,498.00	\$ 326,137.00	\$ 488,434.00	\$ 455,132.00	6.07%	\$ 509,880.00	\$ 307,506.00	4.39%	\$ 516,946.00	\$ 7,032.00	1.39%	\$ 7,066.00
Retirement of Debt	\$ 345,000.00	\$ 345,000.00	\$ 330,000.00	\$ 330,000.00	-4.35%	\$ 330,000.00	\$ 220,000.00	0.00%	\$ 305,000.00	\$ (25,000.00)	-7.58%	\$ (25,000.00)
Interest on Long Term Debt	\$ 125,428.00	\$ 125,427.00	\$ 113,473.00	\$ 113,365.00	-9.53%	\$ 101,723.00	\$ 52,565.00	-10.35%	\$ 90,376.00	\$ (11,347.00)	-11.15%	\$ (11,347.00)
Interest on Short Term Debt	\$ 1,100.00	\$ 807.00	\$ 1,100.00	\$ 300.00	0.00%	\$ 1,100.00	\$ 300.00	0.00%	\$ 1,100.00	\$ -	0.00%	\$ -
Total Debt Service	\$ 471,528.00	\$ 471,234.00	\$ 444,573.00	\$ 443,665.00	-5.72%	\$ 432,823.00	\$ 272,865.00	-2.64%	\$ 396,476.00	\$ (36,347.00)	-8.40%	\$ (36,347.00)
M. V. Commission	\$ 144,833.00	\$ 144,833.00	\$ 148,361.00	\$ 148,361.00	2.44%	\$ 130,324.00	\$ 64,635.00	-12.16%	\$ 129,269.00	\$ (1,055.00)	-0.81%	\$ (1,055.00)
Total Intergovernmental	\$ 144,833.00	\$ 144,833.00	\$ 148,361.00	\$ 148,361.00	2.44%	\$ 130,324.00	\$ 64,635.00	-12.16%	\$ 129,269.00	\$ (1,055.00)	-0.81%	\$ (1,055.00)
Employee Benefits/Contributions	\$ 585,181.00	\$ 550,594.00	\$ 658,041.00	\$ 586,538.00	12.45%	\$ 717,522.00	\$ 468,558.00	9.04%	\$ 731,571.00	\$ 14,049.00	1.96%	\$ 14,049.00
Liability Insurance	\$ 85,500.00	\$ 100,236.00	\$ 74,699.00	\$ 92,149.00	-12.63%	\$ 84,500.00	\$ 86,562.00	13.12%	\$ 80,392.00	\$ (4,108.00)	-4.86%	\$ (4,108.00)

Total Benefits & Insurance	\$	670,681.00	\$	650,830.00	\$	732,740.00	\$	678,687.00	9.25%	\$	802,022.00	\$	555,120.00	9.46%	\$	811,963.00	\$	9,941.00	1.24%	\$	9,941.00
Totals	\$	5,966,239.00	\$	5,571,491.00	\$	6,198,865.00	\$	6,013,306.00	3.90%	\$	6,685,899.00	\$	3,651,581.00	7.86%	\$	6,652,995.00	\$	(32,938.00)	-0.49%	\$	(32,904.00)

93541
-2600 Treasurer change
90941
-13066 library
77875
-500 cemetery
77375
-683 BOS
76692
-4000

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Moderator		# 114									Department: Moderator		
#114												#114	
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5730	Dues and Memberships	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	0.00%	\$ 100.00	\$ -	81.82%	\$ 100.00	\$ -	0.00%	27.27%
Budget Totals		\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	0.00%	\$ 100.00	\$ -	81.82%	\$ 100.00	\$ -	0.00%	27.27%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Board of Selectmen										Department: Board of Selectmen			
										#122			
#122		Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
Acct #	Acct Name	Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5101	Elected Officials	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	0.00%	\$ 4,500.00	\$ 2,250.00	0.00%	\$ 4,500.00	\$ -	0.00%	0.00%
5102	Executive Secretary	\$ 79,449.00	\$ 79,449.00	\$ 82,309.00	\$ 82,309.00	3.60%	\$ 84,377.00	\$ 41,703.00	2.51%	\$ 86,903.00	\$ 2,526.00	2.50%	2.87%
5103	Asst. to Exec. Sec./Receptic	\$ 40,988.00	\$ 40,988.00	\$ 43,953.00	\$ 43,953.00	7.23%	\$ 46,646.00	\$ 16,150.00	6.13%	\$ 41,865.00	\$ (4,781.00)	-10.25%	1.04%
5176	Admin Asst - Coord of Admi	\$ 3,713.00	\$ 407.00	\$ 3,000.00	\$ 3,906.00	-19.20%	\$ 4,224.00	\$ 2,089.00	40.80%	\$ 4,502.00	\$ 278.00	6.58%	9.39%
5177	Admin Asst - Projects	\$ 4,099.00	\$ 1,569.00	\$ 4,000.00	\$ 2,562.00	-2.42%	\$ 3,000.00	\$ 573.00	-25.00%	\$ 2,500.00	\$ (500.00)	-16.67%	-14.69%
5142	Longevity	\$ 2,384.00	\$ 2,384.00	\$ 2,470.00	\$ 2,470.00	3.61%	\$ 2,532.00	\$ -	2.51%	\$ 2,607.00	\$ 75.00	2.96%	3.03%
Salary Totals		\$ 135,133.00	\$ 129,297.00	\$ 140,232.00	\$ 139,700.00	3.77%	\$ 145,279.00	\$ 62,765.00	3.60%	\$ 142,877.00	\$ (2,402.00)	-1.65%	1.91%
5303	Professional Development	\$ 800.00	\$ 270.00	\$ 800.00	\$ 427.00	0.00%	\$ 800.00	\$ 299.00	0.00%	\$ 800.00	\$ -	0.00%	0.00%
5306	Advertising	\$ 300.00	\$ 81.00	\$ 300.00	\$ 114.00	0.00%	\$ 200.00	\$ -	-33.33%	\$ 200.00	\$ -	0.00%	-11.11%
5310	Printing of Town Report	\$ 5,300.00	\$ 4,000.00	\$ 5,800.00	\$ 3,816.00	9.43%	\$ 5,800.00	\$ -	0.00%	\$ 5,800.00	\$ -	0.00%	3.14%
5344	Postage	\$ 1,600.00	\$ 245.00	\$ 1,000.00	\$ 286.00	-37.50%	\$ 700.00	\$ 174.00	-30.00%	\$ 300.00	\$ (400.00)	-57.14%	-41.55%
5399	Other Purchased Services	\$ 30.00	\$ -	\$ 30.00	\$ 39.00	0.00%	\$ 30.00	\$ 500.00	0.00%	\$ 30.00	\$ -	0.00%	0.00%
5510	Books and Publications	\$ 30.00	\$ 1,291.00	\$ 30.00	\$ 281.00	0.00%	\$ 30.00	\$ 311.00	0.00%	\$ 30.00	\$ -	0.00%	0.00%
5589	Other Supplies	\$ 40.00	\$ 402.00	\$ 40.00	\$ 219.00	0.00%	\$ 40.00	\$ -	0.00%	\$ 30.00	\$ (10.00)	-25.00%	-8.33%
5710	In-State Travel	\$ 300.00	\$ 551.00	\$ 300.00	\$ 173.00	0.00%	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	0.00%
5730	Dues and Memberships	\$ 1,000.00	\$ 1,047.00	\$ 1,200.00	\$ 912.00	20.00%	\$ 1,300.00	\$ 1,611.00	8.33%	\$ 1,370.00	\$ 70.00	5.38%	11.24%
Expense Totals		\$ 9,400.00	\$ 7,887.00	\$ 9,500.00	\$ 6,267.00	1.06%	\$ 9,200.00	\$ 2,895.00	-3.16%	\$ 8,860.00	\$ (340.00)	-3.70%	-1.93%
Budget Totals		\$ 144,533.00	\$ 137,184.00	\$ 149,732.00	\$ 145,967.00	3.60%	\$ 154,479.00	\$ 65,660.00	3.17%	\$ 151,737.00	\$ (2,742.00)	-1.77%	1.66%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Finance Committee										Department: Finance Committee			
#131										#131			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5420	Office Supplies	\$ 270.00	\$ 80.00	\$ 270.00	\$ 11.00	0.00%	\$ 145.00	\$ -	-46.30%	\$ 145.00	\$ -	0.00%	-15.43%
5730	Dues and Memberships	\$ 105.00	\$ 120.00	\$ 105.00	\$ 123.00	0.00%	\$ 123.00	\$ 126.00	17.14%	\$ 123.00	\$ -	0.00%	5.71%
Budget Totals		\$ 375.00	\$ 200.00	\$ 375.00	\$ 134.00	0.00%	\$ 268.00	\$ 126.00	-28.53%	\$ 268.00	\$ -	0.00%	-9.51%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Reserve Fund										Department: Reserve Fund			
#132										#132			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5961	Reserve Fund Transfers	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
Budget Totals		\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Town Accountant										Department: Town Accountant			
#135										#135			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5104	Town Accountant- Salary	\$ 58,588.00	\$ 58,588.00	\$ 60,703.00	\$ 60,703.00	3.61%	\$ 62,210.00	\$ 30,747.00	2.48%	\$ 64,069.00	\$ 1,859.00	2.50%	2.86%
Salary Totals		\$ 58,588.00	\$ 58,588.00	\$ 60,703.00	\$ 60,703.00	3.61%	\$ 62,210.00	\$ 30,747.00	2.48%	\$ 64,069.00	\$ 1,859.00	2.50%	2.86%
5248	Software Maintenance/Licer	\$ 2,490.00	\$ 2,490.00	\$ 2,490.00	\$ 2,490.00	0.00%	\$ 2,490.00	\$ 2,739.00	0.00%	\$ 2,739.00	\$ 249.00	10.00%	3.33%
5303	Professional Development	\$ 675.00	\$ 725.00	\$ 675.00	\$ 1,494.00	0.00%	\$ 675.00	\$ -	0.00%	\$ 1,100.00	\$ 425.00	62.96%	20.99%
5306	Advertising	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5341	Telecommunications	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5344	Postage	\$ 75.00	\$ 10.00	\$ 75.00	\$ 13.00	0.00%	\$ 75.00	\$ 11.00	0.00%	\$ 20.00	\$ (55.00)	-73.33%	-24.44%
5420	Office Supplies	\$ 50.00	\$ 80.00	\$ 50.00	\$ 48.00	0.00%	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	0.00%
5582	Computer Supplies	\$ 220.00	\$ 184.00	\$ 220.00	\$ -	0.00%	\$ 220.00	\$ -	0.00%	\$ 100.00	\$ (120.00)	-54.55%	-18.18%
5710	In-State Travel	\$ 1,000.00	\$ 790.00	\$ 1,000.00	\$ 238.00	0.00%	\$ 1,000.00	\$ 278.00	0.00%	\$ 300.00	\$ (700.00)	-70.00%	-23.33%
5730	Dues and Memberships	\$ 60.00	\$ 60.00	\$ 60.00	\$ 40.00	0.00%	\$ 60.00	\$ 60.00	0.00%	\$ 60.00	\$ -	0.00%	0.00%
Expense Totals		\$ 4,570.00	\$ 4,339.00	\$ 4,570.00	\$ 4,323.00	0.00%	\$ 4,570.00	\$ 3,088.00	0.00%	\$ 4,369.00	\$ (201.00)	-4.40%	-1.47%
Budget Totals		\$ 63,158.00	\$ 62,927.00	\$ 65,273.00	\$ 65,026.00	3.35%	\$ 66,780.00	\$ 33,835.00	2.31%	\$ 68,438.00	\$ 1,658.00	2.48%	2.71%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Audit													
#136													
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5304	Audit	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	0%	\$ 18,000.00	\$ 18,000.00	0.00%	\$ 18,000.00	\$ -	0.00%	0.00%
Budget Totals		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	0%	\$ 18,000.00	\$ 18,000.00	0.00%	\$ 18,000.00	\$ -	0.00%	0.00%

Proposed Budget and Analysis Report for Fiscal Year 2010

Department: Board of Assessors										Department: Board of Assessors			
#141										#141			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5101	Elected Officials	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ 1,500.00	\$ 750.00	0.00%	\$ 1,500.00	\$ -	0.00%	0.00%
5105	Assistant Assessor	\$ 52,148.00	\$ 52,148.00	\$ 55,895.00	\$ 55,895.00	7.19%	\$ 59,333.00	\$ 29,919.00	6.15%	\$ 63,215.00	\$ 3,882.00	6.54%	6.63%
5142	Longevity	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 594.00	\$ -	0.00%	\$ 633.00	\$ 39.00	100.00%	33.33%
5120	Temp Clerical Help	\$ 300.00	\$ 300.00	\$ 1,000.00	\$ 1,000.00	233.33%	\$ 1,700.00	\$ 664.00	70.00%	\$ 1,500.00	\$ (200.00)	-11.76%	97.19%
Salary Totals		\$ 53,948.00	\$ 53,948.00	\$ 58,395.00	\$ 58,395.00	8.24%	\$ 63,127.00	\$ 31,333.00	8.10%	\$ 66,848.00	\$ 3,721.00	5.89%	7.41%
5247	Computer Equipment Mainte	\$ 200.00	\$ -	\$ 150.00	\$ 275.00	-25.00%	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	0.00%
5248	Software Maintenance/Licer	\$ 7,660.00	\$ 7,660.00	\$ 8,112.00	\$ 8,112.00	5.90%	\$ 8,592.00	\$ 8,592.00	5.92%	\$ 9,100.00	\$ 508.00	5.91%	5.91%
5249	Computer Training/Support	\$ 600.00	\$ -	\$ 200.00	\$ -	-66.67%	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	0.00%
5303	Professional Development	\$ 700.00	\$ 202.00	\$ 500.00	\$ 760.00	-28.57%	\$ 300.00	\$ 50.00	-40.00%	\$ 500.00	\$ 200.00	66.67%	-0.63%
5306	Advertising	\$ 150.00	\$ 48.00	\$ 50.00	\$ 45.00	-66.67%	\$ 150.00	\$ -	200.00%	\$ 45.00	\$ (105.00)	-70.00%	21.11%
5312	Photo Processing	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5313	Mapping Services	\$ 2,950.00	\$ 1,375.00	\$ 2,950.00	\$ 200.00	0.00%	\$ 2,500.00	\$ 255.00	-15.25%	\$ 800.00	\$ (1,700.00)	-68.00%	-27.75%
5319	Recording Fees	\$ 25.00	\$ 75.00	\$ 25.00	\$ -	0.00%	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	0.00%
5333	Mapping / Listing	\$ -	\$ 239.00	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5334	Revaluation Consultants	\$ 1,500.00	\$ 909.00	\$ 700.00	\$ 99.00	-53.33%	\$ 500.00	\$ -	-28.57%	\$ 100.00	\$ (400.00)	-80.00%	-53.97%
5341	Telecommunications	\$ -	\$ 46.00	\$ 120.00	\$ -	0.00%	\$ 120.00	\$ -	100.00%	\$ -	\$ (120.00)	100.00%	66.67%
5344	Postage	\$ 425.00	\$ 76.00	\$ 600.00	\$ 375.00	41.18%	\$ 1,000.00	\$ 18.00	66.67%	\$ 400.00	\$ (600.00)	-60.00%	15.95%
5420	Office Supplies	\$ 450.00	\$ 787.00	\$ 600.00	\$ 507.00	33.33%	\$ 600.00	\$ 303.00	0.00%	\$ 500.00	\$ (100.00)	-16.67%	5.56%
5510	Books and Publications	\$ 200.00	\$ 215.00	\$ 200.00	\$ -	0.00%	\$ 215.00	\$ -	7.50%	\$ 215.00	\$ -	0.00%	2.50%
5582	Computer Supplies	\$ 200.00	\$ -	\$ 100.00	\$ 176.00	-50.00%	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	0.00%
5588	Abstracts	\$ 175.00	\$ 26.00	\$ 60.00	\$ -	-65.71%	\$ 30.00	\$ -	-50.00%	\$ 30.00	\$ -	0.00%	-38.57%
5710	In-State Travel	\$ 800.00	\$ 386.00	\$ 800.00	\$ 879.00	0.00%	\$ 500.00	\$ -	-37.50%	\$ 900.00	\$ 400.00	80.00%	14.17%
5711	Mileage	\$ 300.00	\$ 298.00	\$ 450.00	\$ 339.00	50.00%	\$ 600.00	\$ 72.00	33.33%	\$ 450.00	\$ (150.00)	-25.00%	19.44%
5730	Dues and Memberships	\$ 150.00	\$ 140.00	\$ 265.00	\$ 388.00	76.67%	\$ 150.00	\$ 115.00	-43.40%	\$ 350.00	\$ 200.00	133.33%	55.53%
5870	Replacement Equipment	\$ 200.00	\$ -	\$ 100.00	\$ -	-50.00%	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	0.00%
Expense Totals		\$ 16,685.00	\$ 12,482.00	\$ 15,982.00	\$ 12,155.00	-4.21%	\$ 15,257.00	\$ 9,405.00	-4.54%	\$ 13,390.00	\$ (1,867.00)	-12.24%	-7.00%
Budget Totals		\$ 70,633.00	\$ 66,430.00	\$ 74,377.00	\$ 70,550.00	5.30%	\$ 78,384.00	\$ 40,738.00	5.39%	\$ 80,238.00	\$ 1,854.00	2.37%	4.35%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Treasurer										Department: Treasurer			
#145										#145			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5106	Treasurer- Salary	\$ 49,329.00	\$ 49,329.00	\$ 52,874.00	\$ 52,874.00	7.19%	\$ 60,135.00	\$ 29,722.00	13.73%	\$ 64,069.00	\$ 3,934.00	6.54%	9.15%
	Longevity	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 641.00	\$ 641.00	100.00%	33.33%
	Salary Totals	\$ 49,329.00	\$ 49,329.00	\$ 52,874.00	\$ 52,874.00	7.19%	\$ 60,135.00	\$ 29,722.00	13.73%	\$ 64,710.00	\$ 4,575.00	7.61%	9.51%
5303	Professional Development	\$ 400.00	\$ 141.00	\$ 400.00	\$ 153.00	0.00%	\$ 400.00	\$ 25.00	0.00%	\$ 400.00	\$ -	0.00%	0.00%
5307	Payroll Data Processing	\$ 12,000.00	\$ 11,192.00	\$ 12,000.00	\$ 11,879.00	0.00%	\$ 6,000.00	\$ 3,507.00	-50.00%	\$ 6,200.00	\$ 200.00	3.33%	-15.56%
5344	Postage	\$ 1,000.00	\$ 696.00	\$ 1,000.00	\$ 935.00	0.00%	\$ 1,000.00	\$ 414.00	0.00%	\$ 1,000.00	\$ -	0.00%	0.00%
5382	Bank Service Charges	\$ 100.00	\$ 15.00	\$ 100.00	\$ 82.00	0.00%	\$ 100.00	\$ 9.00	0.00%	\$ 300.00	\$ 200.00	200.00%	66.67%
5420	Office Supplies	\$ 500.00	\$ 327.00	\$ 500.00	\$ 227.00	0.00%	\$ 500.00	\$ 68.00	0.00%	\$ 200.00	\$ (300.00)	-60.00%	-20.00%
5710	In-State Travel	\$ 700.00	\$ 1,083.00	\$ 700.00	\$ 739.00	0.00%	\$ 700.00	\$ -	0.00%	\$ 600.00	\$ (100.00)	-14.29%	-4.76%
5730	Dues and Memberships	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	0.00%	\$ 60.00	\$ 60.00	0.00%	\$ 60.00	\$ -	0.00%	0.00%
5741	Bonding	\$ 475.00	\$ 375.00	\$ 475.00	\$ 375.00	0.00%	\$ 475.00	\$ -	0.00%	\$ 375.00	\$ (100.00)	-21.05%	-7.02%
	Expense Totals	\$ 15,235.00	\$ 13,889.00	\$ 15,235.00	\$ 14,450.00	0.00%	\$ 9,235.00	\$ 4,083.00	-39.38%	\$ 9,135.00	\$ (100.00)	-1.08%	-13.49%
	Budget Totals	\$ 64,564.00	\$ 63,218.00	\$ 68,109.00	\$ 67,324.00	5.49%	\$ 69,370.00	\$ 33,805.00	1.85%	\$ 73,845.00	\$ 4,475.00	6.45%	4.60%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Tax Collector										Department: Tax Collector			
#146										#146			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5107	Tax Collector- Salary	\$ 54,684.00	\$ 54,684.00	\$ 56,656.00	\$ 56,656.00	3.61%	\$ 58,063.00	\$ 28,698.00	2.48%	\$ 59,798.00	\$ 1,735.00	2.50%	2.86%
5120	Temporary Employee	\$ 50.00	\$ -	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	\$ -	\$ (50.00)	-100.00%	-33.33%
5142	Longevity	\$ 1,094.00	\$ 1,094.00	\$ 1,134.00	\$ 1,134.00	3.66%	\$ 1,162.00	\$ -	2.47%	\$ 1,196.00	\$ 34.00	2.93%	3.02%
Salary Totals		\$ 55,828.00	\$ 55,778.00	\$ 57,840.00	\$ 57,790.00	3.60%	\$ 59,275.00	\$ 28,698.00	2.48%	\$ 60,994.00	\$ 1,719.00	2.90%	2.99%
5247	Computer Equipment Mainte	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5248	Software Maintenance/Licer	\$ 8,712.00	\$ 8,712.00	\$ 9,170.00	\$ 9,170.00	5.26%	\$ 9,714.00	\$ 9,714.00	5.93%	\$ 10,229.00	\$ 515.00	5.30%	5.50%
5249	Computer Training/Support	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5303	Professional Development	\$ 100.00	\$ -	\$ 100.00	\$ 25.00	0.00%	\$ 100.00	\$ -	0.00%	\$ -	\$ (100.00)	-100.00%	-33.33%
5306	Advertising	\$ -	\$ 103.00	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5307	Data Processing	\$ 260.00	\$ 85.00	\$ 260.00	\$ 170.00	0.00%	\$ 260.00	\$ -	0.00%	\$ -	\$ (260.00)	-100.00%	-33.33%
5319	Recording Fees	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5341	Telecommunications	\$ -	\$ -	\$ 120.00	\$ -	0.00%	\$ 30.00	\$ -	100.00%	\$ -	\$ (30.00)	-100.00%	0.00%
5344	Postage	\$ 2,750.00	\$ 2,737.00	\$ 2,900.00	\$ 2,234.00	5.45%	\$ 3,100.00	\$ 926.00	6.90%	\$ 3,150.00	\$ 50.00	1.61%	4.65%
5420	Office Supplies	\$ 100.00	\$ 190.00	\$ 100.00	\$ 288.00	0.00%	\$ 100.00	\$ 56.00	0.00%	\$ 75.00	\$ (25.00)	-25.00%	-8.33%
5421	Tax Bills	\$ 1,000.00	\$ 1,045.00	\$ 1,100.00	\$ 1,159.00	10.00%	\$ 1,400.00	\$ 1,777.00	27.27%	\$ 900.00	\$ (500.00)	-35.71%	0.52%
5582	Computer Supplies	\$ -	\$ -	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	100.00%	\$ -	\$ (200.00)	-100.00%	0.00%
5710	In-State Travel	\$ 50.00	\$ -	\$ 50.00	\$ 95.00	0.00%	\$ 50.00	\$ 57.00	0.00%	\$ -	\$ (50.00)	-100.00%	-33.33%
5730	Dues and Memberships	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	0.00%	\$ 60.00	\$ 60.00	0.00%	\$ 45.00	\$ (15.00)	-25.00%	-8.33%
5741	Bonding	\$ 465.00	\$ 465.00	\$ 465.00	\$ -	0.00%	\$ 465.00	\$ -	0.00%	\$ 465.00	\$ -	0.00%	0.00%
5870	Replacement Equipment	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
Expense Totals		\$ 13,497.00	\$ 13,397.00	\$ 14,525.00	\$ 13,201.00	7.62%	\$ 15,479.00	\$ 12,590.00	6.57%	\$ 14,864.00	\$ (615.00)	-3.97%	3.40%
Budget Totals		\$ 69,325.00	\$ 69,175.00	\$ 72,365.00	\$ 70,991.00	4.39%	\$ 74,754.00	\$ 41,288.00	3.30%	\$ 75,858.00	\$ 1,104.00	1.48%	3.05%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Personnel Board										Department: Personnel Board			
#152										#152			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5108	Administrative Assistant	\$ 3,647.00	\$ 3,647.00	\$ 3,981.00	\$ 3,718.00	9.16%	\$ 4,506.00	\$ 1,542.00	13.19%	\$ 4,642.00	\$ 136.00	3.02%	8.45%
Salary Totals		\$ 3,647.00	\$ 3,647.00	\$ 3,981.00	\$ 3,718.00	9.16%	\$ 4,506.00	\$ 1,542.00	13.19%	\$ 4,642.00	\$ 136.00	3.02%	8.45%
5303	Professional Development	\$ 200.00	\$ 80.00	\$ 200.00	\$ 30.00	0.00%	\$ 850.00	\$ -	325.00%	\$ 200.00	\$ (650.00)	-76.47%	82.84%
5306	Advertising	\$ 100.00	\$ 64.00	\$ 100.00	\$ 24.00	0.00%	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	0.00%
5314	Consultants	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5344	Postage	\$ 50.00	\$ 10.00	\$ 50.00	\$ -	100.00%	\$ 30.00	\$ -	-40.00%	\$ 30.00	\$ -	0.00%	20.00%
5710	In-State Travel	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%	\$ 580.00	\$ -	190.00%	\$ 100.00	\$ (480.00)	-82.76%	35.75%
5730	Dues and Memberships	\$ 150.00	\$ 60.00	\$ 150.00	\$ -	0.00%	\$ 100.00	\$ -	-33.33%	\$ 75.00	\$ (25.00)	-25.00%	-19.44%
Expense Totals		\$ 800.00	\$ 214.00	\$ 800.00	\$ 54.00	0.00%	\$ 1,660.00	\$ -	107.50%	\$ 505.00	\$ (1,155.00)	-69.58%	12.64%
Budget Totals		\$ 4,447.00	\$ 3,861.00	\$ 4,781.00	\$ 3,772.00	7.51%	\$ 6,166.00	\$ 1,542.00	28.97%	\$ 5,147.00	\$ (1,019.00)	-16.53%	6.65%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Town Clerk										Department: Town Clerk			
#161										#161			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5109	Town Clerk- Salary	\$ 32,811.00	\$ 32,811.00	\$ 33,994.00	\$ 33,994.00	3.61%	\$ 34,838.00	\$ 12,128.00	2.48%	\$ 29,181.00	\$ (5,657.00)	2.50%	2.86%
5142	Town Clerk - Longevity	\$ 329.00	\$ 329.00	\$ 340.00	\$ 340.00	3.34%	\$ 349.00	\$ -	2.65%	\$ -	\$ (349.00)	-100.00%	-31.34%
	Salary Totals	\$ 33,140.00	\$ 33,140.00	\$ 34,334.00	\$ 34,334.00	3.60%	\$ 35,187.00	\$ 12,128.00	2.48%	\$ 29,181.00	\$ (6,006.00)	-17.07%	-3.66%
5258	Election Workers	\$ 1,500.00	\$ 1,860.00	\$ 750.00	\$ 881.00	-50.00%	\$ 1,800.00	\$ 1,144.00	140.00%	\$ 900.00	\$ (900.00)	-50.00%	13.33%
5259	Registrars	\$ 800.00	\$ 113.00	\$ 400.00	\$ 90.00	-50.00%	\$ 500.00	\$ 56.00	25.00%	\$ 150.00	\$ (350.00)	-70.00%	-31.67%
5303	Professional Development	\$ 600.00	\$ -	\$ 600.00	\$ -	0.00%	\$ 600.00	\$ -	0.00%	\$ 600.00	\$ -	0.00%	0.00%
5306	Advertising	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%	\$ 50.00	\$ (150.00)	-75.00%	-25.00%
5309	Bookbinding	\$ 180.00	\$ -	\$ 180.00	\$ -	0.00%	\$ 180.00	\$ -	0.00%	\$ 180.00	\$ -	0.00%	0.00%
5343	Printing	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	\$ -	\$ (100.00)	-100.00%	-33.33%
5344	Postage	\$ 400.00	\$ 414.00	\$ 425.00	\$ 359.00	6.25%	\$ 400.00	\$ 144.00	-5.88%	\$ 425.00	\$ 25.00	6.25%	2.21%
5420	Office Supplies	\$ 250.00	\$ 16.00	\$ 250.00	\$ 278.00	0.00%	\$ 300.00	\$ 414.00	20.00%	\$ 300.00	\$ -	0.00%	6.67%
5582	Computer Supplies	\$ 150.00	\$ -	\$ 50.00	\$ -	-66.67%	\$ 150.00	\$ -	200.00%	\$ -	\$ (150.00)	-100.00%	11.11%
5589	Other Supplies	\$ 200.00	\$ 228.00	\$ 150.00	\$ 98.00	-25.00%	\$ 250.00	\$ -	66.67%	\$ 150.00	\$ (100.00)	-40.00%	0.56%
5710	In-State Travel	\$ 150.00	\$ 179.00	\$ 150.00	\$ 53.00	0.00%	\$ 150.00	\$ -	0.00%	\$ 200.00	\$ 50.00	33.33%	11.11%
5730	Dues and Memberships	\$ 90.00	\$ 75.00	\$ 80.00	\$ 75.00	-11.11%	\$ 90.00	\$ 25.00	12.50%	\$ 90.00	\$ -	0.00%	0.46%
5741	Bonding	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	0.00%	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	0.00%
5870	Replacement Equipment	\$ 400.00	\$ -	\$ 330.00	\$ -	-17.50%	\$ 330.00	\$ -	0.00%	\$ 100.00	\$ (230.00)	-69.70%	-29.07%
	Expense Totals	\$ 5,120.00	\$ 2,985.00	\$ 5,120.00	\$ 1,934.00	0.00%	\$ 5,150.00	\$ 1,783.00	0.59%	\$ 3,245.00	\$ (1,905.00)	-36.99%	-12.13%
	Budget Totals	\$ 38,260.00	\$ 36,125.00	\$ 39,454.00	\$ 36,268.00	3.12%	\$ 40,337.00	\$ 13,911.00	2.24%	\$ 32,426.00	\$ (7,911.00)	-19.61%	-4.75%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Conservation										Department: Conservation			
#171										#171			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5108	Administrative Asst.	\$ 18,565.00	\$ 18,206.00	\$ 19,904.00	\$ 19,904.00	7.21%	\$ 21,118.00	\$ 10,429.00	6.10%	\$ 22,512.00	\$ 1,394.00	6.60%	6.64%
5114	Conservation Agent *	\$ 4,500.00	\$ 4,500.00	\$ 6,000.00	\$ 6,000.00	33.33%	\$ 6,000.00	\$ 3,000.00	0.00%	\$ 6,500.00	\$ 500.00	8.33%	13.89%
Salary Totals		\$ 23,065.00	\$ 22,706.00	\$ 25,904.00	\$ 25,904.00	12.31%	\$ 27,118.00	\$ 13,429.00	4.69%	\$ 29,012.00	\$ 1,894.00	6.98%	7.99%
5314	Consulting	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5303	Professional Development	\$ 600.00	\$ 280.00	\$ 800.00	\$ 757.00	33.33%	\$ 800.00	\$ 90.00	0.00%	\$ 500.00	\$ (300.00)	-37.50%	-1.39%
5306	Advertising	\$ 100.00	\$ 58.00	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	\$ -	\$ (100.00)	-100.00%	-33.33%
5312	Photo Processing	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5319	Recording Fees	\$ 95.00	\$ -	\$ 95.00	\$ -	0.00%	\$ 95.00	\$ -	0.00%	\$ -	\$ (95.00)	-100.00%	-33.33%
5341	Telecommunications	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5344	Postage	\$ 450.00	\$ 187.00	\$ 450.00	\$ 278.00	0.00%	\$ 450.00	\$ 131.00	0.00%	\$ 231.00	\$ (219.00)	-48.67%	-16.22%
5399	Other Purchased Services	\$ -	\$ 122.00	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5420	Office Supplies	\$ 50.00	\$ -	\$ 50.00	\$ 122.00	0.00%	\$ 50.00	\$ -	0.00%	\$ -	\$ (50.00)	-100.00%	-33.33%
5510	Books and Publications	\$ 50.00	\$ -	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	\$ -	\$ (50.00)	-100.00%	-33.33%
5512	Maps and Charts	\$ 25.00	\$ -	\$ 25.00	\$ -	0.00%	\$ 25.00	\$ -	0.00%	\$ -	\$ (25.00)	-100.00%	-33.33%
5710	In-State Travel	\$ 500.00	\$ 444.00	\$ 600.00	\$ 280.00	20.00%	\$ 600.00	\$ 282.00	0.00%	\$ 300.00	\$ (300.00)	-50.00%	-10.00%
5730	Dues and Memberships	\$ 100.00	\$ 65.00	\$ 100.00	\$ 84.00	0.00%	\$ 100.00	\$ 91.00	0.00%	\$ 100.00	\$ -	0.00%	0.00%
5850	Additional Equipment	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%	\$ 100.00	\$ (100.00)	-50.00%	-16.67%
Expense Totals		\$ 2,170.00	\$ 1,156.00	\$ 2,470.00	\$ 1,521.00	13.82%	\$ 2,470.00	\$ 594.00	0.00%	\$ 1,231.00	\$ (1,239.00)	-50.16%	-12.11%
Budget Totals		\$ 25,235.00	\$ 23,862.00	\$ 28,374.00	\$ 27,425.00	12.44%	\$ 29,588.00	\$ 14,023.00	4.28%	\$ 30,243.00	\$ 655.00	2.21%	6.31%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Planning Board										Department: Planning Board			
#175										#175			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5108	Administrative Asst.	\$ 15,911.00	\$ 13,908.00	\$ 15,402.00	\$ 15,328.00	-3.20%	\$ 16,898.00	\$ 8,329.00	9.71%	\$ 16,811.00	\$ (87.00)	-0.51%	2.00%
Salary Totals		\$ 15,911.00	\$ 13,908.00	\$ 15,402.00	\$ 15,328.00	-3.20%	\$ 16,898.00	\$ 8,329.00	9.71%	\$ 16,811.00	\$ (87.00)	-0.51%	2.00%
5303	Professional Development	\$ 600.00	\$ 50.00	\$ 500.00	\$ 120.00	-16.67%	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ -	0.00%	-5.56%
5305	Legal Counsel	\$ 9,500.00	\$ 586.00	\$ 9,500.00	\$ 8,760.00	0.00%	\$ 6,500.00	\$ -	-31.58%	\$ 4,000.00	\$ (2,500.00)	-38.46%	-23.35%
5306	Advertising	\$ 500.00	\$ -	\$ 500.00	\$ 230.00	0.00%	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ -	0.00%	0.00%
5314	Consultants	\$ 400.00	\$ -	\$ 400.00	\$ 21.00	0.00%	\$ 400.00	\$ -	0.00%	\$ 750.00	\$ 350.00	87.50%	29.17%
5317	Water Testing	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$ -	0.00%	0.00%
5319	Recording Fees	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	0.00%
5343	Printing	\$ 1,000.00	\$ 49.00	\$ 500.00	\$ -	-50.00%	\$ 1,000.00	\$ 682.00	100.00%	\$ 1,500.00	\$ 500.00	50.00%	33.33%
5344	Postage	\$ 350.00	\$ 26.00	\$ 350.00	\$ 124.00	0.00%	\$ 350.00	\$ 485.00	0.00%	\$ 350.00	\$ -	0.00%	0.00%
5399	Other Purchased Services	\$ 50.00	\$ -	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	0.00%
5420	Office Supplies	\$ 325.00	\$ 141.00	\$ 200.00	\$ 51.00	-38.46%	\$ 200.00	\$ 14.00	0.00%	\$ 200.00	\$ -	0.00%	-12.82%
5589	Other Supplies	\$ 50.00	\$ -	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	\$ -	\$ (50.00)	-100.00%	-33.33%
5710	In-State Travel	\$ 450.00	\$ 137.00	\$ 450.00	\$ 156.00	0.00%	\$ 450.00	\$ -	0.00%	\$ 450.00	\$ -	0.00%	0.00%
5730	Dues and Memberships	\$ 75.00	\$ 60.00	\$ 75.00	\$ 79.00	0.00%	\$ 75.00	\$ 70.00	0.00%	\$ 80.00	\$ 5.00	6.67%	2.22%
Expense Totals		\$ 15,600.00	\$ 1,049.00	\$ 14,875.00	\$ 9,541.00	-4.65%	\$ 12,375.00	\$ 1,251.00	-16.81%	\$ 10,680.00	\$ (1,695.00)	-13.70%	-11.72%
Budget Totals		\$ 31,511.00	\$ 14,957.00	\$ 30,277.00	\$ 24,869.00	-3.92%	\$ 29,273.00	\$ 9,580.00	-3.32%	\$ 27,491.00	\$ (1,782.00)	-6.09%	-4.44%

Proposed Budget and Analysis Report for Fiscal Year 2010

Department: Zoning Board of Appeals										Department: Zoning Board of Appeals			
#176										#176			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5108	Administrative Assistant	\$ 21,041.00	\$ 21,041.00	\$ 22,558.00	\$ 22,558.00	7.21%	\$ 23,934.00	\$ 11,819.00	6.10%	\$ 25,513.00	\$ 1,579.00	6.60%	6.64%
5142	Longevity	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
Salary Totals		\$ 21,041.00	\$ 21,041.00	\$ 22,558.00	\$ 22,558.00	7.21%	\$ 23,934.00	\$ 11,819.00	6.10%	\$ 25,513.00	\$ 1,579.00	6.60%	6.64%
5303	Professional Development	\$ 200.00	\$ -	\$ 200.00	\$ 76.00	0.00%	\$ 200.00	\$ -	0.00%	\$ -	\$ (200.00)	-100.00%	-33.33%
5306	Advertising	\$ 2,110.00	\$ 1,238.00	\$ 2,110.00	\$ 1,215.00	0.00%	\$ 2,200.00	\$ 374.00	4.27%	\$ 1,300.00	\$ (900.00)	-40.91%	-12.21%
5343	Printing	\$ 50.00	\$ -	\$ 50.00	\$ -	100.00%	\$ 50.00	\$ -	0.00%	\$ -	\$ (50.00)	-100.00%	0.00%
5344	Postage	\$ 370.00	\$ 278.00	\$ 370.00	\$ 353.00	0.00%	\$ 370.00	\$ 180.00	0.00%	\$ 350.00	\$ (20.00)	-5.41%	-1.80%
5346	Site Review Expense	\$ 50.00	\$ 15.00	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	\$ -	\$ (50.00)	-100.00%	-33.33%
5587	Magazine/Newspaper Subsc	\$ 50.00	\$ -	\$ 50.00	\$ -	100.00%	\$ 50.00	\$ -	0.00%	\$ -	\$ (50.00)	-100.00%	0.00%
5589	Other Supplies	\$ 30.00	\$ 70.00	\$ 50.00	\$ 647.00	66.67%	\$ 50.00	\$ -	0.00%	\$ -	\$ (50.00)	-100.00%	-11.11%
5710	In-State Travel	\$ 100.00	\$ -	\$ 100.00	\$ 40.00	0.00%	\$ 100.00	\$ -	0.00%	\$ -	\$ (100.00)	-100.00%	-33.33%
5730	Dues and Memberships	\$ 50.00	\$ 50.00	\$ 65.00	\$ 60.00	100.00%	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	0.00%
5850	Additional Equipment	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5248	GIS Software Maint	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
Expense Totals		\$ 3,010.00	\$ 1,651.00	\$ 3,045.00	\$ 2,391.00	1.16%	\$ 3,070.00	\$ 554.00	0.82%	\$ 1,650.00	\$ (1,420.00)	-46.25%	-14.76%
Budget Totals		\$ 24,051.00	\$ 22,692.00	\$ 25,603.00	\$ 24,949.00	6.45%	\$ 27,004.00	\$ 12,373.00	5.47%	\$ 27,163.00	\$ 159.00	0.59%	4.17%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Community Preservation Committee										Department: Community Preservation			
#179										#179			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5108	Administrative Assistant	\$ 6,189.00	\$ 6,189.00	\$ 6,635.00	\$ 6,633.00	7.21%	\$ 7,040.00	\$ 3,462.00	-6.10%	\$ 7,504.00	\$ 464.00	6.59%	2.56%
Salary Totals		\$ 6,189.00	\$ 6,189.00	\$ 6,635.00	\$ 6,633.00	7.21%	\$ 7,040.00	\$ 3,462.00	-6.10%	\$ 7,504.00	\$ 464.00	6.59%	2.56%
5305	Legal	\$ 6,000.00	\$ 35.00	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	-33.33%
5306	Advertising	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%	\$ 200.00	\$ -	33.33%	\$ 100.00	\$ (100.00)	-50.00%	-5.56%
5343	Printing	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%	\$ 100.00	\$ (100.00)	-50.00%	-16.67%
5344	Postage	\$ 200.00	\$ 10.00	\$ 200.00	\$ 51.00	0.00%	\$ 200.00	\$ -	0.00%	\$ 100.00	\$ (100.00)	-50.00%	-16.67%
5420	Office Supplies	\$ 50.00	\$ -	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	\$ 100.00	\$ 50.00	100.00%	33.33%
5399	Other Purchased Service	\$ 100.00	\$ 500.00	\$ 100.00	\$ 750.00	0.00%	\$ 1,000.00	\$ 500.00	-900.00%	\$ 1,000.00	\$ -	0.00%	-300.00%
	Consultants		\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 300.00	\$ 300.00	100.00%	33.33%
	Dues			\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 800.00	\$ 800.00	100.00%	33.33%
Expense Totals		\$ 6,850.00	\$ 545.00	\$ 850.00	\$ 801.00	-87.59%	\$ 1,650.00	\$ 500.00	-94.12%	\$ 2,500.00	\$ 850.00	51.52%	-43.40%
Budget Totals		\$ 13,039.00	\$ 6,734.00	\$ 7,485.00	\$ 7,434.00	-42.60%	\$ 8,690.00	\$ 3,962.00	16.10%	\$ 10,004.00	\$ 1,314.00	15.12%	-3.79%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Housing Committee										Department: Housing Committee			
#185										#185			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5108	Administrative Assistant	\$ 12,729.00	\$ 10,999.00	\$ 12,322.00	\$ 12,195.00	-3.20%	\$ 13,518.00	\$ 7,236.00	9.71%	\$ 11,208.00	\$ (2,310.00)	-17.09%	-3.53%
Salary Totals		\$ 12,729.00	\$ 10,999.00	\$ 12,322.00	\$ 12,195.00	-3.20%	\$ 13,518.00	\$ 7,236.00	9.71%	\$ 11,208.00	\$ (2,310.00)	-17.09%	-3.53%
5303	Proff Development	\$ 800.00	\$ 20.00	\$ 500.00	\$ -	100.00%	\$ 800.00	\$ -	100.00%	\$ 500.00	\$ (300.00)	-37.50%	54.17%
5306	Advertising	\$ 800.00	\$ 579.00	\$ 800.00	\$ -	0.00%	\$ 1,200.00	\$ 492.00	50.00%	\$ 800.00	\$ (400.00)	-33.33%	5.56%
5420	Office Supplies	\$ 100.00	\$ 16.00	\$ 300.00	\$ -	100.00%	\$ 300.00	\$ -	100.00%	\$ 100.00	\$ (200.00)	-66.67%	44.44%
5344	Postage	\$ 500.00	\$ 45.00	\$ 100.00	\$ 17.00	-80.00%	\$ 500.00	\$ 5.00	400.00%	\$ 300.00	\$ (200.00)	-40.00%	93.33%
5305	Legal	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5700	Housing Assessment	\$ 24,707.00	\$ 24,707.00	\$ 22,217.00	\$ 22,217.00	-10.08%	\$ 24,698.00	\$ 24,698.00	11.17%	\$ 23,399.00	\$ (1,299.00)	-5.26%	-1.39%
Expense Totals		\$ 26,907.00	\$ 25,367.00	\$ 23,917.00	\$ 22,234.00	-11.11%	\$ 27,498.00	\$ 25,195.00	14.97%	\$ 25,099.00	\$ (2,399.00)	-8.72%	-1.62%
Budget Totals		\$ 39,636.00	\$ 36,366.00	\$ 36,239.00	\$ 34,429.00	-8.57%	\$ 41,016.00	\$ 32,431.00	13.18%	\$ 36,307.00	\$ (4,709.00)	-11.48%	-2.29%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Town Offices/Building Maintenance										Department: Town Offices/Bldg Maint			
#192										#192			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
			Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5115	Custodian	\$ 45,853.00	\$ 47,301.00	\$ 49,131.00	\$ 49,625.00	7.15%	\$ 52,159.00	\$ 25,804.00	6.16%	\$ 55,583.00	\$ 3,424.00	6.56%	6.63%
5142	Longevity	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5149	Janitor	\$ 11,298.00	\$ 9,749.00	\$ 12,113.00	\$ 12,504.00	7.21%	\$ 12,860.00	\$ 6,490.00	6.17%	\$ 13,694.00	\$ 834.00	6.49%	6.62%
	Salary Totals	\$ 57,151.00	\$ 57,050.00	\$ 61,244.00	\$ 62,129.00	7.16%	\$ 65,019.00	\$ 32,294.00	6.16%	\$ 69,277.00	\$ 4,258.00	6.55%	6.62%
5210	Electricity	\$ 7,500.00	\$ 7,113.00	\$ 7,500.00	\$ 7,376.00	0.00%	\$ 7,500.00	\$ 5,795.00	0.00%	\$ 7,500.00	\$ -	0.00%	0.00%
5211	Heating Fuels	\$ 5,000.00	\$ 2,126.00	\$ 4,000.00	\$ 2,581.00	-20.00%	\$ 4,000.00	\$ 512.00	0.00%	\$ 3,000.00	\$ (1,000.00)	-25.00%	-15.00%
5241	Bldgs/Grounds Maintenance	\$ 2,000.00	\$ 1,259.00	\$ 2,000.00	\$ 8,966.00	0.00%	\$ 2,000.00	\$ 3,041.00	0.00%	\$ 2,000.00	\$ -	0.00%	0.00%
5245	Equipment Repair/Maintena	\$ 1,000.00	\$ 344.00	\$ 1,000.00	\$ 1,679.00	0.00%	\$ 1,000.00	\$ 1,395.00	0.00%	\$ 1,000.00	\$ -	0.00%	0.00%
5247	Computer Maintenance	\$ 8,000.00	\$ 10,222.00	\$ 8,500.00	\$ 10,271.00	6.25%	\$ 10,000.00	\$ 3,119.00	17.65%	\$ 10,000.00	\$ -	0.00%	7.97%
5248	Software Maintenance/Licer	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -	0.00%	\$ 4,000.00	\$ 375.00	-11.11%	\$ 3,000.00	\$ (1,000.00)	-25.00%	-12.04%
5262	GIS Maint	\$ 2,500.00	\$ 4,274.00	\$ 2,500.00	\$ 500.00	0.00%	\$ 2,000.00	\$ 1,583.00	-20.00%	\$ 3,000.00	\$ 1,000.00	50.00%	10.00%
5250	Copier Maintenance Contrad	\$ 2,200.00	\$ 2,317.00	\$ 2,200.00	\$ 2,109.00	0.00%	\$ 2,500.00	\$ 2,070.00	13.64%	\$ 2,500.00	\$ -	0.00%	4.55%
5293	Rubbish Disposal	\$ 250.00	\$ 225.00	\$ 300.00	\$ 147.00	20.00%	\$ 300.00	\$ 8.00	0.00%	\$ 200.00	\$ (100.00)	-33.33%	-4.44%
5295	Septic Pumpouts	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%	\$ 600.00	\$ 400.00	200.00%	66.67%
5296	Portable Toilet Rentals	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5306	Advertising	\$ 400.00	\$ 77.00	\$ 400.00	\$ 417.00	0.00%	\$ 400.00	\$ 377.00	0.00%	\$ 800.00	\$ 400.00	100.00%	33.33%
5341	Telephone/Modems/Pagers	\$ 8,000.00	\$ 11,421.00	\$ 10,000.00	\$ 9,855.00	25.00%	\$ 10,000.00	\$ 5,434.00	0.00%	\$ 10,000.00	\$ -	0.00%	8.33%
5344	Postage	\$ 2,000.00	\$ 525.00	\$ 1,500.00	\$ 1,753.00	-25.00%	\$ 1,500.00	\$ -	0.00%	\$ 1,000.00	\$ (500.00)	-33.33%	-19.44%
5399	Other Purchased Services	\$ 4,000.00	\$ 4,797.00	\$ 4,000.00	\$ 5,101.00	0.00%	\$ 4,000.00	\$ 32.00	0.00%	\$ 3,293.00	\$ (707.00)	-17.68%	-5.89%
5420	Office Supplies	\$ 4,000.00	\$ 4,928.00	\$ 4,500.00	\$ 6,366.00	12.50%	\$ 4,500.00	\$ 3,620.00	0.00%	\$ 4,500.00	\$ -	0.00%	4.17%
5422	Copier Supplies	\$ 1,800.00	\$ 2,226.00	\$ 1,600.00	\$ 801.00	-11.11%	\$ 1,600.00	\$ 693.00	0.00%	\$ 1,600.00	\$ -	0.00%	-3.70%
5430	Facilities Maintenance Supp	\$ 200.00	\$ 323.00	\$ 200.00	\$ 378.00	0.00%	\$ 400.00	\$ 137.00	100.00%	\$ 200.00	\$ (200.00)	-50.00%	16.67%
5450	Custodial Supplies	\$ 500.00	\$ 1,159.00	\$ 600.00	\$ 716.00	20.00%	\$ 600.00	\$ 490.00	0.00%	\$ 700.00	\$ 100.00	16.67%	12.22%
5510	Books and Publications	\$ 1,000.00	\$ 679.00	\$ 1,000.00	\$ 1,035.00	0.00%	\$ 1,200.00	\$ 354.00	20.00%	\$ 200.00	\$ (1,000.00)	-83.33%	-21.11%
5582	Computer Supplies	\$ 2,000.00	\$ 88.00	\$ 2,000.00	\$ 1,147.00	0.00%	\$ 2,000.00	\$ 543.00	0.00%	\$ 1,500.00	\$ (500.00)	-25.00%	-8.33%
5587	Magazine/Newspaper Subs	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5589	Other Supplies	\$ 300.00	\$ 145.00	\$ 300.00	\$ 362.00	0.00%	\$ 300.00	\$ 74.00	0.00%	\$ 250.00	\$ (50.00)	-16.67%	-5.56%
5850	Additional Equipment	\$ 1,000.00	\$ 4,124.00	\$ 1,500.00	\$ 231.00	50.00%	\$ 1,500.00	\$ 283.00	0.00%	\$ 1,000.00	\$ (500.00)	-33.33%	5.56%
5870	Replacement Equipment	\$ 1,000.00	\$ 736.00	\$ 1,000.00	\$ 778.00	0.00%	\$ 1,500.00	\$ 80.00	50.00%	\$ 1,000.00	\$ (500.00)	-33.33%	5.56%
	Expense Totals	\$ 59,350.00	\$ 59,108.00	\$ 61,300.00	\$ 62,569.00	3.29%	\$ 63,000.00	\$ 30,015.00	2.77%	\$ 58,843.00	\$ (4,157.00)	-6.60%	-0.18%
	Budget Totals	\$ 116,501.00	\$ 116,158.00	\$ 122,544.00	\$ 124,698.00	5.19%	\$ 128,019.00	\$ 62,309.00	4.47%	\$ 128,120.00	\$ 101.00	0.08%	3.24%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Community Center										Department: Community Center			
#194										#194			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5210	Electricity	\$ 2,000.00	\$ 1,897.00	\$ 2,000.00	\$ 2,696.00	0.00%	\$ 2,500.00	\$ 1,779.00	25.00%	\$ 2,500.00	\$ -	0.00%	8.33%
5211	Heating Fuels	\$ 3,000.00	\$ 2,823.00	\$ 3,000.00	\$ 3,590.00	0.00%	\$ 3,000.00	\$ 808.00	0.00%	\$ 3,000.00	\$ -	0.00%	0.00%
5241	Bldgs/Grounds Maintenance	\$ 5,000.00	\$ 7,973.00	\$ 5,000.00	\$ 7,469.00	0.00%	\$ 7,000.00	\$ 24.00	40.00%	\$ 8,000.00	\$ 1,000.00	14.29%	18.10%
5245	Equipment Repair/Maintena	\$ 1,000.00	\$ 631.00	\$ 1,000.00	\$ 105.00	0.00%	\$ 1,000.00	\$ 934.00	0.00%	\$ 1,000.00	\$ -	0.00%	0.00%
5295	Septic Pumpouts	\$ 400.00	\$ -	\$ 400.00	\$ 733.00	0.00%	\$ 800.00	\$ 1,726.00	100.00%	\$ 800.00	\$ -	0.00%	33.33%
5341	Telephone/Modems/Pagers	\$ 600.00	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	-33.33%
5399	Other Purchased Services	\$ 350.00	\$ 636.00	\$ 350.00	\$ 95.00	0.00%	\$ 350.00	\$ -	0.00%	\$ 350.00	\$ -	0.00%	0.00%
5430	Facilities Maintenance Supp	\$ 1,200.00	\$ 312.00	\$ 1,200.00	\$ 213.00	0.00%	\$ 1,000.00	\$ -	-16.67%	\$ 600.00	\$ (400.00)	-40.00%	-18.89%
5450	Custodial Supplies	\$ 500.00	\$ 573.00	\$ 500.00	\$ 420.00	0.00%	\$ 700.00	\$ 188.00	40.00%	\$ 600.00	\$ (100.00)	-14.29%	8.57%
5589	Other Supplies	\$ 100.00	\$ 66.00	\$ 100.00	\$ 55.00	0.00%	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	0.00%
5850	Additional Equipment	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	0.00%
5870	Replacement Equipment	\$ 1,000.00	\$ 65.00	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%	\$ 500.00	\$ (500.00)	-50.00%	-16.67%
	Budget Totals	\$ 15,450.00	\$ 14,976.00	\$ 14,850.00	\$ 15,376.00	-3.88%	\$ 17,750.00	\$ 5,459.00	19.53%	\$ 17,750.00	\$ -	0.00%	5.22%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Selectmen's Maintenance/Unclassified										Dept: Selectmen's Maint/Unclassified			
#196										#196			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5330	Menemsha Police Station	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5399	Other Purchased Services	\$ 35,000.00	\$ 28,977.00	\$ 35,000.00	\$ 37,243.00	0.00%	\$ 30,000.00	\$ 100.00	-14.29%	\$ 30,683.00	\$ 683.00	2.28%	-4.00%
5589	Other Supplies	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 451.00	0.00%	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ -	0.00%	0.00%
Budget Totals		\$ 40,000.00	\$ 28,977.00	\$ 40,000.00	\$ 37,694.00	0.00%	\$ 35,000.00	\$ 100.00	-12.50%	\$ 35,683.00	\$ 683.00	1.95%	-3.52%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Comfort Station										Department: Comfort Station			
#199										#199			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
			Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5210	Electricity	\$ 1,500.00	\$ 835.00	\$ 1,400.00	\$ 913.00	-6.67%	\$ 1,200.00	\$ 734.00	-14.29%	\$ 1,200.00	\$ -	0.00%	-6.98%
5230	Water Utility	\$ 4,200.00	\$ 4,000.00	\$ 4,200.00	\$ 3,000.00	0.00%	\$ 4,000.00	\$ -	-4.76%	\$ 4,000.00	\$ -	0.00%	-1.59%
5242	Facilities Maintenance	\$ 2,500.00	\$ 5,150.00	\$ 3,000.00	\$ 8,776.00	20.00%	\$ 4,000.00	\$ 8,070.00	33.33%	\$ 4,000.00	\$ -	0.00%	17.78%
5293	Rubbish Disposal	\$ -	\$ 598.00	\$ 6,000.00	\$ 6,573.00	0.00%	\$ 6,500.00	\$ 4,601.00	100.00%	\$ 6,750.00	\$ 250.00	3.85%	34.62%
5295	Septic Pumpouts	\$ 2,000.00	\$ 1,699.00	\$ 2,400.00	\$ 1,056.00	20.00%	\$ 2,400.00	\$ 1,200.00	0.00%	\$ 2,400.00	\$ -	0.00%	6.67%
5381	Animal/Pest Control	\$ 10.00	\$ -	\$ 10.00	\$ -	0.00%	\$ 10.00	\$ -	0.00%	\$ 10.00	\$ -	0.00%	0.00%
5399	Other Purchased Services	\$ 20,000.00	\$ 18,690.00	\$ 43,000.00	\$ 44,421.00	115.00%	\$ 45,000.00	\$ 19,593.00	4.65%	\$ 45,820.00	\$ 820.00	1.82%	40.49%
5430	Facilities Maintenance Supp	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%	\$ 300.00	\$ -	-40.00%	\$ 10.00	\$ (290.00)	-96.67%	-45.56%
5450	Custodial Supplies	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	\$ 10.00	\$ (290.00)	-96.67%	-32.22%
5870	Replacement Equipment	\$ 500.00	\$ 538.00	\$ 600.00	\$ -	20.00%	\$ 500.00	\$ -	-16.67%	\$ 10.00	\$ (490.00)	-98.00%	-31.56%
	Budget Totals	\$ 31,510.00	\$ 31,510.00	\$ 61,410.00	\$ 64,739.00	94.89%	\$ 64,210.00	\$ 34,198.00	4.56%	\$ 64,210.00	\$ -	0.00%	33.15%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Police Department										Department: Police Department			
#210										#210			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5108	Admin Asst	\$ -	\$ -	\$ 20,536.00	\$ -	0.00%	\$ 15,322.00	\$ -	100.00%	\$ -	\$ (15,322.00)	-100.00%	0.00%
5116	Police Chief Salary	\$ 79,449.00	\$ 79,449.00	\$ 82,309.00	\$ 82,309.00	3.60%	\$ 84,377.00	\$ 41,703.00	2.51%	\$ 75,553.00	\$ (8,824.00)	2.50%	2.87%
5117	Sergeant Salary	\$ 65,835.00	\$ 65,835.00	\$ 70,574.00	\$ 70,841.00	7.20%	\$ 72,329.00	\$ 35,471.00	2.49%	\$ 74,500.00	\$ 2,171.00	3.00%	4.23%
5118	Corporal Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5119	Patrolman Salary	\$ 56,376.00	\$ 56,376.00	\$ 60,427.00	\$ 60,427.00	7.19%	\$ 64,144.00	\$ 31,765.00	6.15%	\$ 68,340.00	\$ 4,196.00	6.54%	6.63%
5121	Patrolman Salary	\$ 52,638.00	\$ 52,638.00	\$ 56,418.00	\$ 56,418.00	7.18%	\$ 59,863.00	\$ 30,158.00	6.11%	\$ 63,788.00	\$ 3,925.00	6.56%	6.61%
5130	Overtime Compensation	\$ 35,000.00	\$ 46,384.00	\$ 35,000.00	\$ 49,835.00	0.00%	\$ 35,000.00	\$ 26,990.00	0.00%	\$ 35,000.00	\$ -	0.00%	0.00%
5140	On-Call Compensation	\$ 17,460.00	\$ 19,500.00	\$ 17,460.00	\$ 19,500.00	0.00%	\$ 17,460.00	\$ 8,100.00	0.00%	\$ 17,460.00	\$ -	0.00%	0.00%
5141	SUMMER OFFICERS	\$ 80,100.00	\$ 44,122.00	\$ 72,000.00	\$ 68,461.00	-10.11%	\$ 52,000.00	\$ 44,351.00	-27.78%	\$ 69,010.00	\$ 17,010.00	32.71%	-1.73%
5143	SPECIAL OFFICERS	\$ 16,100.00	\$ 14,040.00	\$ 16,000.00	\$ 11,855.00	-0.62%	\$ 16,000.00	\$ 4,475.00	0.00%	\$ 13,390.00	\$ (2,610.00)	-16.31%	-5.64%
5142	Longevity	\$ 3,837.00	\$ 3,836.00	\$ 3,999.00	\$ 3,999.00	4.22%	\$ 4,099.00	\$ -	2.50%	\$ 724.00	\$ (3,375.00)	-82.34%	-25.20%
5150	Traffic Officers	\$ 33,000.00	\$ 27,701.00	\$ 32,000.00	\$ 18,274.00	-3.03%	\$ 32,000.00	\$ 21,182.00	0.00%	\$ 27,810.00	\$ (4,190.00)	-13.09%	-5.37%
5163	Collective Bargaining Incent	\$ 2,100.00	\$ 2,930.00	\$ 2,100.00	\$ 3,455.00	0.00%	\$ 3,000.00	\$ 2,326.00	42.86%	\$ 3,000.00	\$ -	0.00%	14.29%
Salary Totals		\$ 441,895.00	\$ 412,811.00	\$ 468,823.00	\$ 445,374.00	6.09%	\$ 455,594.00	\$ 246,521.00	-2.82%	\$ 448,575.00	\$ (7,019.00)	-1.54%	0.58%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Police Department										Department: Police Department			
#210										#210			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5210	Electricity	\$ 4,000.00	\$ 5,103.00	\$ 4,800.00	\$ 4,646.00	20.00%	\$ 5,200.00	\$ 2,928.00	8.33%	\$ 5,200.00	\$ -	0.00%	9.44%
5211	Heating Fuels	\$ 3,000.00	\$ 2,555.00	\$ 4,000.00	\$ 3,020.00	33.33%	\$ 4,000.00	\$ 526.00	0.00%	\$ 3,500.00	\$ (500.00)	-12.50%	6.94%
5230	Water Utility	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5239	Alarm Monitoring	\$ 300.00	\$ 234.00	\$ 400.00	\$ 393.00	33.33%	\$ 400.00	\$ 81.00	0.00%	\$ 400.00	\$ -	0.00%	11.11%
5241	Bldgs/Grounds Maintenance	\$ 3,300.00	\$ 4,392.00	\$ 3,300.00	\$ 4,003.00	0.00%	\$ 3,300.00	\$ 3,602.00	0.00%	\$ 4,000.00	\$ 700.00	21.21%	7.07%
5243	Vehicle Maintenance	\$ 8,000.00	\$ 5,148.00	\$ 9,000.00	\$ 7,159.00	12.50%	\$ 9,000.00	\$ 4,005.00	0.00%	\$ 9,000.00	\$ -	0.00%	4.17%
5245	Equipment Repair/Maintena	\$ 1,300.00	\$ 1,054.00	\$ 1,300.00	\$ 1,744.00	0.00%	\$ 1,300.00	\$ 562.00	0.00%	\$ 1,300.00	\$ -	0.00%	0.00%
5247	Computer Equipment Mainte	\$ 11,700.00	\$ 10,503.00	\$ 15,100.00	\$ 12,683.00	29.06%	\$ 15,100.00	\$ 12,145.00	0.00%	\$ 15,100.00	\$ -	0.00%	9.69%
5251	Radio Repair/Maintenance	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5303	Professional Development	\$ 4,000.00	\$ 2,745.00	\$ 4,000.00	\$ 2,699.00	0.00%	\$ 4,000.00	\$ 505.00	0.00%	\$ 3,500.00	\$ (500.00)	-12.50%	-4.17%
5306	Advertising	\$ 300.00	\$ 363.00	\$ 300.00	\$ 209.00	0.00%	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	0.00%
5318	Parking Ticket Processing	\$ 1.00	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	-33.33%
5341	Telephones/Modems/Pagers	\$ 5,000.00	\$ 2,665.00	\$ 5,000.00	\$ 5,000.00	0.00%	\$ 5,000.00	\$ 1,609.00	0.00%	\$ 5,000.00	\$ -	0.00%	0.00%
5344	Postage	\$ 300.00	\$ 438.00	\$ 300.00	\$ 342.00	0.00%	\$ 300.00	\$ 46.00	0.00%	\$ 300.00	\$ -	0.00%	0.00%
5420	Office Supplies	\$ 700.00	\$ 774.00	\$ 700.00	\$ 1,114.00	0.00%	\$ 700.00	\$ 469.00	0.00%	\$ 700.00	\$ -	0.00%	0.00%
5430	Facilities Maintenance Supp	\$ 900.00	\$ 273.00	\$ 900.00	\$ 99.00	0.00%	\$ 900.00	\$ 82.00	0.00%	\$ 500.00	\$ (400.00)	-44.44%	-14.81%
5481	Gasoline	\$ 14,000.00	\$ 13,286.00	\$ 14,000.00	\$ 14,305.00	0.00%	\$ 14,000.00	\$ 10,423.00	0.00%	\$ 14,000.00	\$ -	0.00%	0.00%
5482	Vehicle Supplies	\$ 2,000.00	\$ 1,590.00	\$ 2,000.00	\$ 1,532.00	0.00%	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$ -	0.00%	0.00%
5510	Books and Publications	\$ 300.00	\$ 144.00	\$ 675.00	\$ 171.00	125.00%	\$ 675.00	\$ -	0.00%	\$ 450.00	\$ (225.00)	-33.33%	30.56%
5583	Police Supplies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5585	Uniforms	\$ 4,500.00	\$ 2,863.00	\$ 4,500.00	\$ 4,398.00	0.00%	\$ 4,500.00	\$ 245.00	0.00%	\$ 4,500.00	\$ -	0.00%	0.00%
5589	Other Supplies	\$ 350.00	\$ 301.00	\$ 350.00	\$ 341.00	0.00%	\$ 350.00	\$ 96.00	0.00%	\$ 350.00	\$ -	0.00%	0.00%
5590	Ammunition	\$ 1,400.00	\$ 658.00	\$ 1,400.00	\$ 1,139.00	0.00%	\$ 1,400.00	\$ -	0.00%	\$ 1,400.00	\$ -	0.00%	0.00%
5710	In-State Travel	\$ -	\$ 91.00	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5730	Dues and Memberships	\$ 750.00	\$ 951.00	\$ 900.00	\$ 1,342.00	20.00%	\$ 1,000.00	\$ -	11.11%	\$ 1,000.00	\$ -	0.00%	10.37%
5771	Vendor Finance Charges	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5850	Additional Equipment	\$ -	\$ 179.00	\$ -	\$ 162.00	0.00%	\$ -	\$ -	0.00%	\$ 200.00	\$ 200.00	0.00%	0.00%
5870	Replacement Equipment	\$ 1,500.00	\$ 991.00	\$ 1,500.00	\$ 1,568.00	0.00%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$ -	0.00%	0.00%
Expense Totals		\$ 67,601.00	\$ 57,301.00	\$ 74,425.00	\$ 68,069.00	10.09%	\$ 74,925.00	\$ 37,324.00	0.67%	\$ 74,200.00	\$ (725.00)	-0.97%	3.27%
Salary Totals from Page 23		\$ 441,895.00	\$ 412,811.00	\$ 468,823.00	\$ 445,374.00	6.09%	\$ 455,594.00	\$ 246,521.00	-2.82%	\$ 448,575.00	\$ (7,019.00)	-1.54%	0.58%
Budget Totals		\$ 509,496.00	\$ 470,112.00	\$ 543,248.00	\$ 513,443.00	6.62%	\$ 530,519.00	\$ 283,845.00	-2.34%	\$ 522,775.00	\$ (7,744.00)	-1.46%	0.94%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Fire Department										Department: Fire Department			
#220		Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
Acct #	Acct Name	Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5108	Admin Assistant	\$ 3,500.00	\$ 1,490.00	\$ 5,000.00	\$ 365.00	42.86%	\$ 3,500.00	\$ 1,284.00	-30.00%	\$ 4,500.00	\$ 1,000.00	28.57%	13.81%
5111	Forest Warden	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	0.00%	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	0.00%
5125	Fire Officers	\$ 27,500.00	\$ 27,500.00	\$ 28,500.00	\$ 28,099.00	3.64%	\$ 29,400.00	\$ 21,250.00	3.16%	\$ 30,500.00	\$ 1,100.00	3.74%	3.51%
5126	Firefighters	\$ 16,000.00	\$ 11,600.00	\$ 16,000.00	\$ 11,050.00	0.00%	\$ 20,000.00	\$ 10,850.00	25.00%	\$ 16,500.00	\$ (3,500.00)	-17.50%	2.50%
5150	Fire Inspections	\$ 4,500.00	\$ 4,165.00	\$ 4,500.00	\$ 4,135.00	0.00%	\$ 7,000.00	\$ 1,925.00	55.56%	\$ 6,400.00	\$ (600.00)	-8.57%	15.66%
5166	Fire - Emergency Comp	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	100.00%	\$ 500.00	\$ -	-83.33%	\$ 500.00	\$ -	0.00%	5.56%
	Salary Totals	\$ 54,550.00	\$ 44,805.00	\$ 57,050.00	\$ 43,699.00	4.58%	\$ 60,450.00	\$ 35,309.00	5.96%	\$ 58,450.00	\$ (2,000.00)	-3.31%	2.41%
5210	Electricity	\$ 2,200.00	\$ 2,159.00	\$ 2,400.00	\$ 1,640.00	9.09%	\$ 2,500.00	\$ 1,013.00	4.17%	\$ 2,400.00	\$ (100.00)	-4.00%	3.09%
5211	Heating Fuels	\$ 4,000.00	\$ 3,884.00	\$ 4,200.00	\$ 3,638.00	5.00%	\$ 4,400.00	\$ 1,080.00	4.76%	\$ 4,400.00	\$ -	0.00%	3.25%
5241	Bldgs/Grounds Maintenance	\$ 2,200.00	\$ 7,627.00	\$ 4,000.00	\$ 2,318.00	81.82%	\$ 6,500.00	\$ 291.00	62.50%	\$ 4,000.00	\$ (2,500.00)	-38.46%	35.29%
5243	Vehicle Maintenance	\$ 7,000.00	\$ 3,392.00	\$ 13,000.00	\$ 20,923.00	85.71%	\$ 15,000.00	\$ 4,573.00	15.38%	\$ 15,000.00	\$ -	0.00%	33.70%
5245	Equipment Repair/Maintena	\$ 1,200.00	\$ 2,037.00	\$ 1,200.00	\$ 1,256.00	0.00%	\$ 1,600.00	\$ 1,197.00	33.33%	\$ 1,600.00	\$ -	0.00%	11.11%
5248	Software Maint	\$ 1,000.00	\$ 445.00	\$ 700.00	\$ 495.00	-30.00%	\$ 1,000.00	\$ -	42.86%	\$ 1,200.00	\$ 200.00	20.00%	10.95%
5251	Radio Repair/Maintenance	\$ 1,000.00	\$ 977.00	\$ 1,000.00	\$ 877.00	0.00%	\$ 1,200.00	\$ 1,195.00	20.00%	\$ 1,200.00	\$ -	0.00%	6.67%
5295	Septic Pumpouts	\$ 1,300.00	\$ 1,474.00	\$ 1,400.00	\$ 770.00	7.69%	\$ 1,500.00	\$ -	7.14%	\$ 1,500.00	\$ -	0.00%	4.95%
5303	Professional Development	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5341	Telephones/Modems/Pager	\$ 1,200.00	\$ 764.00	\$ 1,200.00	\$ 1,261.00	0.00%	\$ 1,400.00	\$ 248.00	16.67%	\$ 1,400.00	\$ -	0.00%	5.56%
5430	Facilities Maintenance Supp	\$ 1,000.00	\$ 1,411.00	\$ 1,000.00	\$ 402.00	0.00%	\$ 1,000.00	\$ 204.00	0.00%	\$ 800.00	\$ (200.00)	-20.00%	-6.67%
5481	Gasoline	\$ 5,000.00	\$ 4,317.00	\$ 5,500.00	\$ 6,010.00	10.00%	\$ 5,800.00	\$ 3,092.00	5.45%	\$ 6,000.00	\$ 200.00	3.45%	6.30%
5482	Vehicle Supplies	\$ 750.00	\$ 1,047.00	\$ 500.00	\$ 58.00	-33.33%	\$ 500.00	\$ 5.00	0.00%	\$ 400.00	\$ (100.00)	-20.00%	-17.78%
5581	Firefighting Supplies	\$ 4,500.00	\$ 2,173.00	\$ 4,500.00	\$ 7,561.00	0.00%	\$ 4,500.00	\$ -	0.00%	\$ 4,500.00	\$ -	0.00%	0.00%
5585	Uniforms	\$ 500.00	\$ -	\$ 500.00	\$ 741.00	0.00%	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ -	0.00%	0.00%
5587	Magazine/Newspaper Subsc	\$ 100.00	\$ 100.00	\$ 100.00	\$ 130.00	0.00%	\$ 100.00	\$ 60.00	0.00%	\$ 100.00	\$ -	0.00%	0.00%
5589	Other Supplies	\$ 600.00	\$ 984.00	\$ 600.00	\$ 897.00	0.00%	\$ 750.00	\$ 327.00	25.00%	\$ 750.00	\$ -	0.00%	8.33%
5593	Fire Safety Educational Sup	\$ 200.00	\$ 278.00	\$ 300.00	\$ 300.00	50.00%	\$ 400.00	\$ 204.00	33.33%	\$ 400.00	\$ -	0.00%	27.78%
5710	In-State Travel	\$ 1,500.00	\$ 1,190.00	\$ 1,500.00	\$ 1,291.00	0.00%	\$ 2,000.00	\$ 480.00	33.33%	\$ 1,500.00	\$ (500.00)	-25.00%	2.78%
5711	Mileage Allowance	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5730	Dues and Memberships	\$ 200.00	\$ 380.00	\$ 200.00	\$ 80.00	0.00%	\$ 500.00	\$ 210.00	150.00%	\$ 400.00	\$ (100.00)	-20.00%	43.33%
5850	Additional Equipment	\$ 3,500.00	\$ 4,067.00	\$ 3,500.00	\$ 2,308.00	0.00%	\$ 4,000.00	\$ 1,905.00	14.29%	\$ 4,000.00	\$ -	0.00%	4.76%
5870	Replacement Equipment	\$ 6,000.00	\$ 4,713.00	\$ 6,000.00	\$ 7,749.00	0.00%	\$ 6,000.00	\$ 2,590.00	0.00%	\$ 6,000.00	\$ -	0.00%	0.00%
5874	Fire Training	\$ 1,500.00	\$ 1,526.00	\$ 1,500.00	\$ 930.00	0.00%	\$ 4,000.00	\$ 500.00	166.67%	\$ 4,000.00	\$ -	0.00%	
	Expense Totals	\$ 46,450.00	\$ 44,945.00	\$ 54,800.00	\$ 61,635.00	17.98%	\$ 65,150.00	\$ 19,174.00	18.89%	\$ 62,050.00	\$ (3,100.00)	-4.76%	10.70%
	Budget Totals	\$ 101,000.00	\$ 89,750.00	\$ 111,850.00	\$ 105,334.00	10.74%	\$ 125,600.00	\$ 54,483.00	12.29%	\$ 120,500.00	\$ (5,100.00)	-4.06%	6.33%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Ambulance Service										Department: Ambulance Service			
#230										#230			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5697	Ambulance Ser. Assessmen	\$ 109,344.00	\$ 109,344.00	\$ 135,126.00	\$ 124,862.00	23.58%	\$ 95,706.00	\$ 95,706.00	-29.17%	\$ 103,681.00	\$ 7,975.00	8.33%	0.91%
Budget Totals		\$ 109,344.00	\$ 109,344.00	\$ 135,126.00	\$ 124,862.00	23.58%	\$ 95,706.00	\$ 95,706.00	-29.17%	\$ 103,681.00	\$ 7,975.00	8.33%	0.91%

Proposed Budget and Analysis Report for Fiscal Year 2010

TRI-TOWN AMBULANCE											TRI-TOWN AMBULANCE			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.	
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc	
5122	Coordinator's Salary	\$ 26,518.00	\$ 26,518.00	\$ 28,429.00	\$ 28,429.00	7.21%	\$ 30,172.00	\$ 14,905.00	6.13%	\$ 31,070.00	\$ 898.00	2.98%	5.44%	
5142	Longevity	\$ 228.00	\$ 228.00	\$ 285.00	\$ 285.00	100.00%	\$ 303.00	\$ -	6.32%	\$ 311.00	\$ 8.00	2.64%	36.32%	
5123	Asst. Coordinator's Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%	
5168	Clerical	\$ 5,124.00	\$ 5,124.00	\$ 16,483.00	\$ 19,734.00	221.68%	\$ 17,493.00	\$ 9,489.00	6.13%	\$ 15,699.00	\$ (1,794.00)	-10.26%	72.52%	
5169	Mechanic	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ 4,000.00	\$ 2,000.00	0.00%	\$ 4,000.00	\$ -	0.00%	0.00%	
5124	EMT Incentive	\$ 63,000.00	\$ 62,534.00	\$ 63,000.00	\$ 29,735.00	0.00%	\$ 53,000.00	\$ 17,600.00	-15.87%	\$ 53,000.00	\$ -	0.00%	-5.29%	
5125	Seasonal EMT	\$ 55,595.00	\$ 53,361.00	\$ 76,571.00	\$ 78,583.00	37.73%	\$ 78,472.00	\$ 62,045.00	2.48%	\$ 78,472.00	\$ -	0.00%	13.40%	
5165	ALS Coordinator's Salary	\$ 46,417.00	\$ 46,463.00	\$ 52,660.00	\$ 32,524.00	13.45%	\$ 55,896.00	\$ 9,742.00	6.15%	\$ 55,583.00	\$ (313.00)	-0.56%	6.34%	
5179	Nightshift Paramedic	\$ 20,100.00	\$ 22,719.00	\$ 36,950.00	\$ 30,535.00	83.83%	\$ 32,085.00	\$ 6,210.00	-13.17%	\$ 33,480.00	\$ 1,395.00	4.35%	25.00%	
5180	Tri-town Shift	\$ 18,000.00	\$ 11,300.00	\$ 25,900.00	\$ 28,125.00	43.89%	\$ 52,500.00	\$ 24,434.00	102.70%	\$ 52,500.00	\$ -	0.00%	48.86%	
5243	Vehicle Maintenance	\$ 5,000.00	\$ 4,129.00	\$ 5,000.00	\$ 3,819.00	0.00%	\$ 5,000.00	\$ 9,827.00	0.00%	\$ 5,000.00	\$ -	0.00%	0.00%	
5244	Medical Equipment Maintenance	\$ 1,000.00	\$ 586.00	\$ 1,000.00	\$ 542.00	0.00%	\$ 1,000.00	\$ 821.00	0.00%	\$ 1,000.00	\$ -	0.00%	0.00%	
5247	Computer Equipment Maintenance	\$ 200.00	\$ 113.00	\$ 200.00	\$ 48.00	0.00%	\$ 500.00	\$ -	150.00%	\$ 500.00	\$ -	0.00%	50.00%	
5251	Radio Repair/Maintenance	\$ 2,000.00	\$ 908.00	\$ 6,000.00	\$ 5,008.00	200.00%	\$ 6,500.00	\$ 4,244.00	8.33%	\$ 5,000.00	\$ (1,500.00)	-23.08%	61.75%	
5255	Oxygen	\$ 4,000.00	\$ 2,242.00	\$ 4,000.00	\$ 2,153.00	0.00%	\$ 4,000.00	\$ 1,370.00	0.00%	\$ 4,000.00	\$ -	0.00%	0.00%	
5293	Rubbish Disposal	\$ -	\$ -	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	0.00%	
5303	Professional Development	\$ 10,000.00	\$ 13,625.00	\$ 12,000.00	\$ 20,175.00	20.00%	\$ 14,000.00	\$ 3,581.00	16.67%	\$ 14,000.00	\$ -	0.00%	12.22%	
5341	Telecommunications	\$ 1,700.00	\$ 3,795.00	\$ 1,800.00	\$ 4,056.00	5.88%	\$ 1,900.00	\$ 4,993.00	5.56%	\$ 2,400.00	\$ 500.00	26.32%	12.58%	
5344	Postage	\$ 600.00	\$ 559.00	\$ 650.00	\$ 423.00	8.33%	\$ 750.00	\$ 125.00	15.38%	\$ 750.00	\$ -	0.00%	7.91%	
5345	Freight	\$ 100.00	\$ -	\$ 100.00	\$ 7.00	0.00%	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	0.00%	
5399	Other Purchased Services	\$ 2,000.00	\$ 5,778.00	\$ 2,000.00	\$ 10,511.00	0.00%	\$ 3,000.00	\$ 4,544.00	50.00%	\$ 5,000.00	\$ 2,000.00	66.67%	38.89%	
5420	Office Supplies	\$ 600.00	\$ 3,720.00	\$ 800.00	\$ 1,402.00	33.33%	\$ 900.00	\$ 191.00	12.50%	\$ 900.00	\$ -	0.00%	15.28%	
5481	Gasoline	\$ 3,000.00	\$ 3,089.00	\$ 3,200.00	\$ 4,051.00	6.67%	\$ 3,800.00	\$ 4,258.00	18.75%	\$ 5,000.00	\$ 1,200.00	31.58%	19.00%	
5482	Vehicle Supplies	\$ 1,000.00	\$ 589.00	\$ 1,000.00	\$ 1,799.00	0.00%	\$ 1,000.00	\$ 847.00	0.00%	\$ 1,000.00	\$ -	0.00%	0.00%	
5500	Medical Supplies	\$ 7,000.00	\$ 5,992.00	\$ 7,000.00	\$ 3,647.00	0.00%	\$ 7,500.00	\$ 5,377.00	7.14%	\$ 7,500.00	\$ -	0.00%	2.38%	
5585	Uniforms	\$ 2,000.00	\$ 2,317.00	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$ -	0.00%	0.00%	
5589	Other Supplies	\$ 500.00	\$ 814.00	\$ 600.00	\$ 376.00	20.00%	\$ 600.00	\$ 131.00	0.00%	\$ 600.00	\$ -	0.00%	6.67%	
5710	In-State Travel	\$ 500.00	\$ 1,795.00	\$ 500.00	\$ 415.00	0.00%	\$ 500.00	\$ 245.00	0.00%	\$ 500.00	\$ -	0.00%	0.00%	
5711	Mileage Allowance	\$ 1,300.00	\$ 1,612.00	\$ 2,800.00	\$ 2,593.00	115.38%	\$ 3,000.00	\$ 661.00	7.14%	\$ 2,000.00	\$ (1,000.00)	-33.33%	29.73%	
5730	Dues and Memberships	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ 330.00	0.00%	\$ 500.00	\$ -	0.00%	0.00%	
5740	Insurance Premiums	\$ 4,281.00	\$ 4,281.00	\$ 5,728.00	\$ 5,728.00	33.80%	\$ 5,097.00	\$ 5,097.00	-11.02%	\$ 7,300.00	\$ 2,203.00	43.22%	22.00%	
5173	Health Ins	\$ 30,289.00	\$ 19,025.00	\$ 20,444.00	\$ 15,970.00	100.00%	\$ 29,482.00	\$ -	44.21%	\$ 20,962.00	\$ (8,520.00)	-28.90%	38.44%	
5742	Incident Deductible	\$ 1,000.00	\$ 188.00	\$ 1,000.00	\$ 905.00	0.00%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%	0.00%	
5744	Medicare/Workers Comp	\$ 900.00	\$ 900.00	\$ 1,876.00	\$ 1,876.00	108.44%	\$ 151.00	\$ 151.00	-91.95%	\$ 166.00	\$ 15.00	9.93%	8.81%	
5850	Additional Equipment	\$ 2,000.00	\$ 1,619.00	\$ 2,000.00	\$ 828.00	0.00%	\$ 2,000.00	\$ 1,389.00	0.00%	\$ 2,000.00	\$ -	0.00%	0.00%	
5870	Replacement Equipment	\$ 2,000.00	\$ 688.00	\$ 2,000.00	\$ 1,397.00	0.00%	\$ 2,000.00	\$ 128.00	0.00%	\$ 2,000.00	\$ -	0.00%	0.00%	
5871	Lab Testing	\$ 2,000.00	\$ 3,212.00	\$ 3,000.00	\$ -	50.00%	\$ 3,000.00	\$ -	0.00%	\$ 2,000.00	\$ (1,000.00)	-33.33%	5.56%	
5872	Defib & 12 Lead Maint	\$ 7,800.00	\$ 9,249.00	\$ 7,800.00	\$ 1,595.00	0.00%	\$ 7,800.00	\$ 3,219.00	0.00%	\$ 6,500.00	\$ (1,300.00)	-16.67%	-5.56%	
5873	ALS Supply	\$ 5,000.00	\$ 7,816.00	\$ 6,000.00	\$ 7,268.00	20.00%	\$ 6,500.00	\$ 778.00	8.33%	\$ 6,500.00	\$ -	0.00%	9.44%	
5875	Comstart Service Charge	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 9,000.00	\$ 4,450.00	0.00%	\$ 9,000.00	\$ -	100.00%	33.33%	
	Comstar Budget Offset	\$ -	\$ -	\$ -	\$ -	0	\$ (159,483.00)	\$ -	0%	\$ (128,350.00)	\$ 31,133.00			
	Expense Totals	\$ 337,252.00	\$ 330,888.00	\$ 405,376.00	\$ 348,542.00	20.20%	\$ 287,118.00	\$ 203,182.00	-29.17%	\$ 311,043.00	\$ 23,925.00	8.33%	-0.21%	
	Refunded to Towns		\$ -		\$ -			\$ -						
	Each Town's Share	\$ 112,417.33		\$ 135,125.33			\$ 95,706.00			\$ 103,681.00		8.33%	-0.21%	
	Refund to Each Town	\$ -		\$ -			\$ -			\$ -				

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Building Inspections										Department: Building Inspections			
#241										#241			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5127	Bldg. Inspector Salary	\$ 19,735.00	\$ 19,735.00	\$ 20,448.00	\$ 20,448.00	3.61%	\$ 20,959.00	\$ 10,359.00	2.50%	\$ 21,590.00	\$ 631.00	2.50%	2.87%
5142	Longevity	\$ 593.00	\$ 593.00	\$ 613.00	\$ 613.00	3.37%	\$ 629.00	\$ -	2.61%	\$ 648.00	\$ 19.00	3.02%	3.00%
5146	Gas Inspector Salary	\$ 5,235.00	\$ 5,235.00	\$ 3,500.00	\$ 6,165.00	-33.14%	\$ 3,700.00	\$ 2,340.00	5.71%	\$ 3,700.00	\$ -	0.00%	-9.14%
5147	Plumbing Inspector Salary	\$ 3,530.00	\$ 3,530.00	\$ 3,500.00	\$ 5,445.00	-0.85%	\$ 3,700.00	\$ 2,370.00	5.71%	\$ 3,700.00	\$ -	0.00%	1.62%
5148	Electrical Inspector Salary	\$ 10,570.00	\$ 10,570.00	\$ 6,200.00	\$ 7,450.00	-41.34%	\$ 6,200.00	\$ 2,900.00	0.00%	\$ 6,200.00	\$ -	0.00%	-13.78%
	Salary Totals	\$ 39,663.00	\$ 39,663.00	\$ 34,261.00	\$ 40,121.00	-13.62%	\$ 35,188.00	\$ 17,969.00	2.71%	\$ 35,838.00	\$ 650.00	1.85%	-3.02%
5589	Other Supplies	\$ 200.00	\$ 176.00	\$ 200.00	\$ 275.00	0.00%	\$ 200.00	\$ 2.00	0.00%	\$ 100.00	\$ (100.00)	-50.00%	-16.67%
5710	In-State Travel	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ 23.00	0.00%	\$ 75.00	\$ (25.00)	-25.00%	-8.33%
5711	Mileage Allowance	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	0.00%	\$ 1,200.00	\$ 576.00	0.00%	\$ 1,200.00	\$ -	0.00%	0.00%
								\$ -					
	Expense Totals	\$ 1,500.00	\$ 1,376.00	\$ 1,500.00	\$ 1,475.00	0.00%	\$ 1,500.00	\$ 601.00	0.00%	\$ 1,375.00	\$ (125.00)	-8.33%	-2.78%
	Budget Totals	\$ 41,163.00	\$ 41,039.00	\$ 35,761.00	\$ 41,596.00	-13.12%	\$ 36,688.00	\$ 18,570.00	2.59%	\$ 37,213.00	\$ 525.00	1.43%	-3.03%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Emergency Management							Department: Emergency Management						
#291							#291						
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5108	Staffing	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	100.00%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%	33.33%
5251	Radio Repair/Maintenance	\$ 200.00	\$ 46.00	\$ 200.00	\$ 248.00	0.00%	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%	0.00%
5399	Other Purchased Services	\$ 2,500.00	\$ 250.00	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00	\$ -	0.00%	\$ 1,000.00	\$ (1,500.00)	-60.00%	-20.00%
5589	Other Supplies	\$ 500.00	\$ -	\$ 500.00	\$ 170.00	0.00%	\$ 500.00	\$ -	0.00%	\$ 1,000.00	\$ 500.00	100.00%	33.33%
5730	Dues and Memberships	\$ 75.00	\$ -	\$ 75.00	\$ -	0.00%	\$ 75.00	\$ -	0.00%	\$ 75.00	\$ -	0.00%	0.00%
Budget Totals		\$ 4,275.00	\$ 296.00	\$ 4,275.00	\$ 418.00	0.00%	\$ 4,275.00	\$ -	0.00%	\$ 3,275.00	\$ (1,000.00)	-23.39%	-7.80%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Dog Officer										Department: Dog Officer			
#292										#292			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5128	Dog Officer/Deputy Animal	\$ 9,856.00	\$ 9,856.00	\$ 10,569.00	\$ 10,569.00	7.23%	\$ 11,214.00	\$ 5,607.00	6.10%	\$ 11,955.00	\$ 741.00	6.61%	6.65%
5142	Longevity	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5178	Asst. Dog Officer/Dep. Anima	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ 2,000.00	\$ 1,000.00	0.00%	\$ 2,000.00	\$ -	0.00%	0.00%
	Salary Totals	\$ 11,856.00	\$ 11,856.00	\$ 12,569.00	\$ 12,569.00	6.01%	\$ 13,214.00	\$ 6,607.00	5.13%	\$ 13,955.00	\$ 741.00	5.61%	5.58%
5301	Medical Services	\$ 250.00	\$ -	\$ 250.00	\$ 300.00	0.00%	\$ 250.00	\$ -	0.00%	\$ 250.00	\$ -	0.00%	0.00%
5306	Advertising	\$ -	\$ 47.00	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5341	Telephone/Modems	\$ -	\$ -	\$ -	\$ 59.00	0.00%	\$ 180.00	\$ -	0.00%	\$ 180.00	\$ -	100.00%	33.33%
5711	Mileage Allowance	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	0.00%	\$ 1,300.00	\$ 650.00	0.00%	\$ 1,300.00	\$ -	0.00%	0.00%
5850	Additional Equipment	\$ 350.00	\$ -	\$ 350.00	\$ -	100.00%	\$ 350.00	\$ -	0.00%	\$ -	\$ (350.00)	-100.00%	0.00%
	Boarding Costs	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 300.00	\$ -	0.00%	\$ 250.00	\$ (50.00)	100.00%	
	Expense Totals	\$ 1,900.00	\$ 1,347.00	\$ 1,900.00	\$ 1,659.00	0.00%	\$ 2,380.00	\$ 650.00	25.26%	\$ 1,980.00	\$ (400.00)	-16.81%	2.82%
	Budget Totals	\$ 13,756.00	\$ 13,203.00	\$ 14,469.00	\$ 14,228.00	5.18%	\$ 15,594.00	\$ 7,257.00	7.78%	\$ 15,935.00	\$ 341.00	2.19%	5.05%

Proposed Budget and Analysis Report for Fiscal Year 2010

Department: Harbor										Department: Harbor			
#295										#295			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5108	Administrative Asst	\$ 2,279.00	\$ 2,800.00	\$ 4,589.00	\$ 7,584.00	100.00%	\$ 4,839.00	\$ 2,293.00	5.45%	\$ 4,985.00	\$ 146.00	3.02%	36.15%
5129	Harbormaster Salary	\$ 53,901.00	\$ 53,901.00	\$ 55,846.00	\$ 54,776.00	3.61%	\$ 57,233.00	\$ 28,287.00	2.48%	\$ 58,944.00	\$ 1,711.00	2.50%	2.86%
5131	Asst. Harbormaster Salary	\$ 30,540.00	\$ 24,895.00	\$ 32,931.00	\$ 16,623.00	7.83%	\$ 20,807.00	\$ 14,466.00	-36.82%	\$ 21,437.00	\$ 630.00	3.03%	-8.65%
5137	Asst. Wharfinger Salary	\$ 3,842.00	\$ 5,967.00	\$ 4,265.00	\$ 8,834.00	11.01%	\$ 15,776.00	\$ 11,514.00	269.89%	\$ 16,945.00	\$ 1,169.00	7.41%	96.10%
	Salary Totals	\$ 90,562.00	\$ 87,563.00	\$ 97,631.00	\$ 87,817.00	7.81%	\$ 98,655.00	\$ 56,560.00	1.05%	\$ 102,311.00	\$ 3,656.00	3.71%	4.19%
5210	Electricity	\$ 12,000.00	\$ 9,534.00	\$ 12,000.00	\$ 9,743.00	0.00%	\$ 12,000.00	\$ 5,871.00	0.00%	\$ 10,000.00	\$ (2,000.00)	-16.67%	-5.56%
5230	Water Utility	\$ 12,000.00	\$ 11,000.00	\$ 12,000.00	\$ 10,711.00	0.00%	\$ 12,000.00	\$ -	0.00%	\$ 12,000.00	\$ -	0.00%	0.00%
5242	Facilities Maintenance	\$ 6,700.00	\$ 18,877.00	\$ 8,500.00	\$ 21,289.00	26.87%	\$ 8,500.00	\$ 1,124.00	0.00%	\$ 8,500.00	\$ -	0.00%	8.96%
5245	Equipment Repair/Maintena	\$ 250.00	\$ 151.00	\$ 250.00	\$ 859.00	0.00%	\$ 250.00	\$ -	0.00%	\$ 250.00	\$ -	0.00%	0.00%
5247	Computer Maint	\$ 100.00	\$ 326.00	\$ 100.00	\$ 237.00	0.00%	\$ 250.00	\$ 1,400.00	150.00%	\$ 250.00	\$ -	0.00%	50.00%
5251	Radio Repair/Maintenance	\$ 250.00	\$ 400.00	\$ 350.00	\$ 462.00	40.00%	\$ 350.00	\$ 394.00	0.00%	\$ 350.00	\$ -	0.00%	13.33%
5260	Harbor Boat Maintenance	\$ 3,000.00	\$ 421.00	\$ 3,000.00	\$ 1,525.00	0.00%	\$ 3,000.00	\$ 2,745.00	0.00%	\$ 3,000.00	\$ -	0.00%	0.00%
5271	Boat or Vehicle Usage	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5293	Rubbish Disposal	\$ 5,000.00	\$ 4,815.00	\$ 1,000.00	\$ 179.00	-80.00%	\$ 1,000.00	\$ -	0.00%	\$ 500.00	\$ (500.00)	-50.00%	-43.33%
5295	Septic Pumpouts	\$ 500.00	\$ 450.00	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ -	0.00%	0.00%
5303	Professional Development	\$ 400.00	\$ -	\$ 400.00	\$ -	0.00%	\$ 400.00	\$ -	0.00%	\$ 100.00	\$ (300.00)	-75.00%	-25.00%
5306	Advertising	\$ 250.00	\$ 68.00	\$ 250.00	\$ -	0.00%	\$ 250.00	\$ -	0.00%	\$ 100.00	\$ (150.00)	-60.00%	-20.00%
5341	Telephones/Modems/Pager	\$ 600.00	\$ -	\$ 600.00	\$ -	0.00%	\$ 600.00	\$ -	0.00%	\$ 600.00	\$ -	0.00%	0.00%
5343	Printing	\$ 800.00	\$ 2,380.00	\$ 1,500.00	\$ 853.00	87.50%	\$ 1,500.00	\$ -	0.00%	\$ 950.00	\$ (550.00)	-36.67%	16.94%
5344	Postage	\$ 250.00	\$ 220.00	\$ 250.00	\$ 342.00	0.00%	\$ 350.00	\$ 174.00	40.00%	\$ 450.00	\$ 100.00	28.57%	22.86%
5381	Animal/Pest Control	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5399	Other Purchased Services	\$ 23,000.00	\$ 19,199.00	\$ 4,000.00	\$ 141.00	-82.61%	\$ 4,000.00	\$ 164.00	0.00%	\$ 1,000.00	\$ (3,000.00)	-75.00%	-52.54%
5420	Office Supplies	\$ 150.00	\$ 659.00	\$ 150.00	\$ 301.00	0.00%	\$ 250.00	\$ -	66.67%	\$ 250.00	\$ -	0.00%	22.22%
5430	Facilities Maintenance Supp	\$ 2,000.00	\$ 432.00	\$ 2,000.00	\$ 126.00	0.00%	\$ 2,000.00	\$ 2.00	0.00%	\$ 1,000.00	\$ (1,000.00)	-50.00%	-16.67%
5483	Boat Fuel	\$ 1,200.00	\$ 776.00	\$ 1,200.00	\$ 1,476.00	0.00%	\$ 1,500.00	\$ 1,140.00	25.00%	\$ 1,500.00	\$ -	0.00%	8.33%
5510	Books and Publications	\$ 70.00	\$ 82.00	\$ 70.00	\$ 88.00	0.00%	\$ 100.00	\$ -	42.86%	\$ 100.00	\$ -	0.00%	14.29%
5532	Signs	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%	0.00%
5585	Uniforms	\$ 250.00	\$ 304.00	\$ 250.00	\$ 892.00	0.00%	\$ 250.00	\$ -	0.00%	\$ 250.00	\$ -	0.00%	0.00%
5589	Other Supplies	\$ 200.00	\$ 119.00	\$ 200.00	\$ 441.00	0.00%	\$ 200.00	\$ 328.00	0.00%	\$ 200.00	\$ -	0.00%	0.00%
5710	In-State Travel	\$ 320.00	\$ 25.00	\$ 320.00	\$ -	0.00%	\$ 320.00	\$ 205.00	0.00%	\$ 320.00	\$ -	0.00%	0.00%
5711	Mileage Allowance	\$ 100.00	\$ -	\$ 100.00	\$ 166.00	0.00%	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	0.00%
5730	Dues and Memberships	\$ 150.00	\$ 339.00	\$ 175.00	\$ 175.00	16.67%	\$ 175.00	\$ 175.00	0.00%	\$ 175.00	\$ -	0.00%	5.56%
5850	Additional Equipment	\$ 500.00	\$ 982.00	\$ 500.00	\$ 433.00	0.00%	\$ 500.00	\$ 750.00	0.00%	\$ 500.00	\$ -	0.00%	0.00%
5870	Replacement Equipment	\$ 400.00	\$ 50.00	\$ 400.00	\$ -	0.00%	\$ 400.00	\$ -	0.00%	\$ 400.00	\$ -	0.00%	0.00%
5731	Credit Card Fees	\$ 2,500.00	\$ 2,892.00	\$ 3,000.00	\$ 5,004.00	20.00%	\$ 4,000.00	\$ 3,436.00	33.33%	\$ 4,000.00	\$ -	0.00%	17.78%
	Expense Totals	\$ 73,140.00	\$ 74,501.00	\$ 53,265.00	\$ 55,443.00	-27.17%	\$ 54,945.00	\$ 17,908.00	3.15%	\$ 47,545.00	\$ (7,400.00)	-13.47%	-12.50%
	Budget Totals	\$ 163,702.00	\$ 162,064.00	\$ 150,896.00	\$ 143,260.00	-7.82%	\$ 153,600.00	\$ 74,468.00	1.79%	\$ 149,856.00	\$ (3,744.00)	-2.44%	-2.82%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Animal Inspections										Department: Animal Inspections			
#296										#296			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5315	Monitoring/Inspections	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	0.00%
Budget Totals		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	0.00%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Shellfish										Department: Shellfish Constable			
#299										#299			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5132	Shellfish Constable Salary	\$ 30,353.00	\$ 30,353.00	\$ 29,431.00	\$ 22,780.00	-3.04%	\$ 21,121.00	\$ 1,184.00	-28.24%	\$ 14,653.00	\$ (6,468.00)	-30.62%	-20.63%
5133	Asst. Constable	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ 701.00	0.00%	\$ -	\$ -	0.00%	0.00%
5142	Longevity	\$ 569.00	\$ 569.00	\$ 589.00	\$ 589.00	3.51%	\$ 423.00	\$ -	-28.18%	\$ -	\$ (423.00)	-100.00%	-41.56%
5182	Propagation Officer	\$ -	\$ 0	\$ 46,271.00	\$ 46,270.00	0.00%	\$ 49,089.00	\$ 23,322.00	100.00%	\$ 52,304.00	\$ 3,215.00	6.55%	35.52%
	Salary Totals	\$ 30,922.00	\$ 30,922.00	\$ 76,291.00	\$ 69,639.00	146.72%	\$ 70,633.00	\$ 25,207.00	-7.42%	\$ 66,957.00	\$ (3,676.00)	-5.20%	44.70%
5252	Shellfish Propagation	\$ 800.00	\$ 1,671.00	\$ 800.00	\$ 2,208.00	0.00%	\$ 5,800.00	\$ 2,153.00	625.00%	\$ 5,800.00	\$ -	0.00%	208.33%
5271	Boat or Vehicle Usage	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 4,928.00	0.00%	\$ 6,000.00	\$ 1,501.00	71.43%	\$ 5,000.00	\$ (1,000.00)	-16.67%	18.25%
5303	Professional Development	\$ 400.00	\$ -	\$ 400.00	\$ 20.00	0.00%	\$ 500.00	\$ 185.00	25.00%	\$ 1,423.00	\$ 923.00	184.60%	69.87%
5306	Advertising	\$ 100.00	\$ 210.00	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ 45.00	0.00%	\$ 100.00	\$ -	0.00%	0.00%
5311	Purchase of Seed	\$ 5,000.00	\$ 1,280.00	\$ 5,000.00	\$ 2,250.00	0.00%	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ -	0.00%	0.00%
5399	Other Purchased Services	\$ 400.00	\$ 103.00	\$ 400.00	\$ 311.00	0.00%	\$ 400.00	\$ -	0.00%	\$ 400.00	\$ -	0.00%	0.00%
5483	Boat Fuel	\$ 825.00	\$ 296.00	\$ 825.00	\$ 1,207.00	0.00%	\$ 1,825.00	\$ 1,035.00	121.21%	\$ 1,825.00	\$ -	0.00%	40.40%
5589	Other Supplies	\$ 2,000.00	\$ 1,034.00	\$ 2,000.00	\$ 2,101.00	0.00%	\$ 1,000.00	\$ 1,682.00	-50.00%	\$ 1,500.00	\$ 500.00	50.00%	0.00%
5693	MV Shellfish Group Assessr	\$ 27,000.00	\$ 27,000.00	\$ 30,000.00	\$ 30,000.00	11.11%	\$ 30,000.00	\$ 30,000.00	0.00%	\$ 30,000.00	\$ -	0.00%	3.70%
	Expense Totals	\$ 40,025.00	\$ 35,094.00	\$ 43,025.00	\$ 43,025.00	7.50%	\$ 50,625.00	\$ 36,601.00	17.66%	\$ 51,048.00	\$ 423.00	0.84%	8.67%
	Budget Totals	\$ 70,947.00	\$ 66,016.00	\$ 119,316.00	\$ 112,664.00	68.18%	\$ 121,258.00	\$ 61,808.00	1.63%	\$ 118,005.00	\$ (3,253.00)	-2.68%	22.37%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Education										Department: Education			
#300										#300			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5694	MVRHS District Assessmen	\$ 320,641.00	\$ 306,978.00	\$ 441,886.00	\$ 441,886.00	37.81%	\$ 537,268.00	\$ 268,634.00	21.59%	\$ 490,399.00	\$ (46,869.00)	-8.72%	16.89%
5695	Up-Island District Assessme	\$ 1,473,480.00	\$ 1,441,537.00	\$ 1,374,401.00	\$ 1,374,404.00	-6.72%	\$ 1,727,528.00	\$ 863,764.00	25.69%	\$ 1,808,292.00	\$ 80,764.00	4.68%	7.88%
Budget Totals		\$ 1,794,121.00	\$ 1,748,515.00	\$ 1,816,287.00	\$ 1,816,290.00	1.24%	\$ 2,264,796.00	\$ 1,132,398.00	24.69%	\$ 2,298,691.00	\$ 33,895.00	1.50%	9.14%

Proposed Budget and Analysis Report for Fiscal Year 2010										Department: Highway			
#422										#422			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5101	Tree Warden	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	0.00%	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	0.00%
5120	Temporary Employee	\$ 13,650.00	\$ 4,515.00	\$ 11,000.00	\$ 9,781.00	-19.41%	\$ 11,000.00	\$ 3,166.00	0.00%	\$ 11,000.00	\$ -	0.00%	-6.47%
5135	Superintendent of Streets	\$ 46,871.00	\$ 46,489.00	\$ 48,561.00	\$ 47,500.00	3.61%	\$ 49,768.00	\$ 28,141.00	2.49%	\$ 51,255.00	\$ 1,487.00	2.50%	2.86%
5142	Longevity	\$ -	\$ -	\$ -	\$ -	0.00%				\$ 513.00	\$ 513.00		
	Salary Totals	\$ 60,571.00	\$ 51,054.00	\$ 59,611.00	\$ 57,331.00	-1.58%	\$ 60,818.00	\$ 31,307.00	2.02%	\$ 62,818.00	\$ 2,000.00	3.29%	1.24%
5210	Electrical	\$ 800.00	\$ 137.00	\$ 700.00	\$ 137.00	-12.50%	\$ 300.00	\$ 79.00	-57.14%	\$ 300.00	\$ -	0.00%	-23.21%
5211	Heating Fuels	\$ 650.00	\$ 765.00	\$ 750.00	\$ 658.00	15.38%	\$ 750.00	\$ -	0.00%	\$ 750.00	\$ -	0.00%	5.13%
5215	Street Lighting	\$ 3,200.00	\$ 3,190.00	\$ 3,200.00	\$ 2,717.00	0.00%	\$ 3,200.00	\$ 1,296.00	0.00%	\$ 3,200.00	\$ -	0.00%	0.00%
5241	Bldg's & Grounds Maint	\$ 800.00	\$ 1,057.00	\$ 800.00	\$ 677.00	0.00%	\$ 800.00	\$ -	0.00%	\$ 800.00	\$ -	0.00%	0.00%
5245	Equipment Repair/Maintena	\$ 1,500.00	\$ 1,654.00	\$ 1,500.00	\$ 2,353.00	0.00%	\$ 1,500.00	\$ 287.00	0.00%	\$ 1,500.00	\$ -	0.00%	0.00%
5246	Highway Maintenance	\$ 3,000.00	\$ 4,046.00	\$ 3,000.00	\$ 22,121.00	0.00%	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00	\$ -	0.00%	0.00%
5253	Catch Basin Cleaning	\$ 3,000.00	\$ 2,616.00	\$ 3,000.00	\$ 3,001.00	0.00%	\$ 3,000.00	\$ 1,501.00	0.00%	\$ 3,000.00	\$ -	0.00%	0.00%
5256	Tea Lane/Meetinghouse Ma	\$ 20,000.00	\$ 14,918.00	\$ 17,000.00	\$ 13,192.00	-15.00%	\$ 15,000.00	\$ 1,348.00	-11.76%	\$ 15,000.00	\$ -	0.00%	-8.92%
5257	Street Sweeping	\$ 5,000.00	\$ 4,180.00	\$ 5,000.00	\$ 2,805.00	0.00%	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ -	0.00%	0.00%
5272	Highway Vehicle Usage	\$ 29,475.00	\$ 23,173.00	\$ 29,475.00	\$ 30,733.00	0.00%	\$ 29,000.00	\$ 12,925.00	-1.61%	\$ 29,000.00	\$ -	0.00%	-0.54%
5303	Professional Development	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	\$ 50.00	\$ (50.00)	-50.00%	-16.67%
5331	Painting Street Lines	\$ 5,000.00	\$ 7,271.00	\$ 5,000.00	\$ 3,896.00	0.00%	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ -	0.00%	0.00%
5332	Roadside Tree Maintenance	\$ 2,500.00	\$ 615.00	\$ 2,500.00	\$ 4,474.00	0.00%	\$ 2,500.00	\$ 70.00	0.00%	\$ 2,500.00	\$ -	0.00%	0.00%
5534	Pasture Hill Rd Maint	\$ -	\$ 1,671.00	\$ 3,000.00	\$ 884.00	0.00%	\$ 2,000.00	\$ 396.00	100.00%	\$ 2,000.00	\$ -	0.00%	33.33%
5341	Telephones/Modems/Pager	\$ 800.00	\$ 1,527.00	\$ 800.00	\$ 477.00	0.00%	\$ 800.00	\$ 120.00	0.00%	\$ 600.00	\$ (200.00)	-25.00%	-8.33%
5420	Office Supplies	\$ 200.00	\$ 129.00	\$ 200.00	\$ 106.00	0.00%	\$ 100.00	\$ -	-50.00%	\$ 100.00	\$ -	0.00%	-16.67%
5530	Hand Tools and Supplies	\$ 1,500.00	\$ 362.00	\$ 1,500.00	\$ 1,416.00	0.00%	\$ 1,500.00	\$ 646.00	0.00%	\$ 1,500.00	\$ -	0.00%	0.00%
5531	Highway Maintenance Mate	\$ 4,000.00	\$ 4,032.00	\$ 4,000.00	\$ -	0.00%	\$ 4,000.00	\$ 13,839.00	0.00%	\$ 4,000.00	\$ -	0.00%	0.00%
5532	Highway Signs	\$ 1,000.00	\$ 857.00	\$ 1,000.00	\$ 647.00	0.00%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%	0.00%
5710	In-State Travel	\$ 340.00	\$ -	\$ 340.00	\$ -	0.00%	\$ 340.00	\$ 174.00	0.00%	\$ 340.00	\$ -	0.00%	0.00%
5730	Dues and Memberships	\$ 50.00	\$ 40.00	\$ 50.00	\$ 40.00	0.00%	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	0.00%
5780	Police Detail	\$ 450.00	\$ 368.00	\$ 450.00	\$ -	0.00%	\$ 450.00	\$ 160.00	0.00%	\$ -	\$ (450.00)	-100.00%	-33.33%
5850	Additional Equipment	\$ 2,500.00	\$ 5,309.00	\$ 2,500.00	\$ 583.00	0.00%	\$ 2,500.00	\$ 149.00	0.00%	\$ 2,500.00	\$ -	0.00%	0.00%
5585	Clothing Allowance	\$ 500.00	\$ 508.00	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ 103.00	0.00%	\$ 500.00	\$ -	0.00%	0.00%
	Expense Totals	\$ 86,365.00	\$ 78,425.00	\$ 86,365.00	\$ 90,917.00	0.00%	\$ 82,390.00	\$ 33,093.00	-4.60%	\$ 81,690.00	\$ (700.00)	-0.85%	-1.82%
	Budget Totals	\$ 146,936.00	\$ 129,479.00	\$ 145,976.00	\$ 148,248.00	-0.65%	\$ 143,208.00	\$ 64,400.00	13.89%	\$ 144,508.00	\$ 1,300.00	0.91%	4.71%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Snow & Ice Removal										Department: Snow & Ice Removal			
#423										#423			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5245	Equipment Repair/Maintena	\$ 1,000.00	\$ 331.00	\$ 1,000.00	\$ 300.00	0.00%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%	0.00%
5292	Snow Removal/Sanding Ser	\$ 4,000.00	\$ 9,022.00	\$ 4,000.00	\$ 15,962.00	0.00%	\$ 4,000.00	\$ 3,007.00	0.00%	\$ 4,000.00	\$ -	0.00%	0.00%
5533	Sand and Salt	\$ 2,000.00	\$ 2,561.00	\$ 2,000.00	\$ 2,653.00	0.00%	\$ 2,000.00	\$ 2,887.00	0.00%	\$ 2,000.00	\$ -	0.00%	0.00%
Budget Totals		\$ 7,000.00	\$ 11,914.00	\$ 7,000.00	\$ 18,915.00	0.00%	\$ 7,000.00	\$ 5,894.00	0.00%	\$ 7,000.00	\$ -	0.00%	0.00%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Waste Collection/Disposal										Department: Waste Collect/Disposal			
#430										#430			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5212	Utilities	\$ 1,500.00	\$ 798.00	\$ 1,000.00	\$ 771.00	-33.33%	\$ 1,000.00	\$ 428.00	0.00%	\$ 1,000.00	\$ -	0.00%	-11.11%
5233	Drop-Off Operation	\$ 34,244.00	\$ 34,244.00	\$ 26,126.00	\$ 26,126.00	-23.71%	\$ 26,566.00	\$ 13,283.00	1.68%	\$ 27,916.00	\$ 1,350.00	5.08%	-5.65%
5236	Landfill Maintenance	\$ -	\$ -	\$ 5,000.00	\$ 961.00	0.00%	\$ 5,000.00	\$ 30.00	0.00%	\$ 5,000.00	\$ -	0.00%	0.00%
5294	Tipping Fees/Waste Dispos	\$ 57,600.00	\$ 22,224.00	\$ 40,900.00	\$ 25,289.00	-28.99%	\$ 30,000.00	\$ 18,951.00	-26.65%	\$ 30,500.00	\$ 500.00	1.67%	-17.99%
5302	Engineering Services	\$ 12,500.00	\$ -	\$ 2,500.00	\$ -	-80.00%	\$ 2,500.00	\$ -	0.00%	\$ -	\$ (2,500.00)	-100.00%	-60.00%
5315	Monitoring / Inspections	\$ 5,100.00	\$ 2,523.00	\$ 4,720.00	\$ 4,415.00	-7.45%	\$ 4,720.00	\$ 522.00	0.00%	\$ 4,720.00	\$ -	0.00%	-2.48%
5323	Waste Oil Disposal	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5341	Telephones/Modems/Pager	\$ 480.00	\$ 554.00	\$ 670.00	\$ 335.00	39.58%	\$ 670.00	\$ 120.00	0.00%	\$ -	\$ (670.00)	-100.00%	-20.14%
5691	MVRD&RRD Assessment	\$ 92,408.00	\$ 92,408.00	\$ 88,217.00	\$ 88,217.00	-4.54%	\$ 87,740.00	\$ 43,870.00	-0.54%	\$ 88,422.00	\$ 682.00	0.78%	-1.43%
5850	Additional Equipment	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
Budget Totals		\$ 203,832.00	\$ 152,751.00	\$ 169,133.00	\$ 146,114.00	-17.02%	\$ 158,196.00	\$ 77,204.00	-6.47%	\$ 157,558.00	\$ (638.00)	-0.40%	-7.96%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Cemetery Commission										Department: Cemetery Commission			
#491										#491			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5103	Clerical Assistant	\$ 250.00	\$ 177.00	\$ 250.00	\$ 53.00	0.00%	\$ 250.00	\$ -	0.00%	\$ -	\$ (250.00)	-100.00%	-33.33%
5136	Cemetery Superintendent S	\$ 5,589.00	\$ 5,589.00	\$ 5,789.00	\$ 5,789.00	3.58%	\$ 5,935.00	\$ 2,967.00	2.52%	\$ 5,989.00	\$ 54.00	2.50%	2.87%
5142	Longevity	\$ 112.00	\$ 112.00	\$ 116.00	\$ 116.00	3.57%	\$ 119.00	\$ -	2.59%	\$ -	\$ (119.00)	-100.00%	-31.28%
Salary Totals		\$ 5,951.00	\$ 5,878.00	\$ 6,155.00	\$ 5,958.00	3.43%	\$ 6,304.00	\$ 2,967.00	2.42%	\$ 5,989.00	\$ (315.00)	-5.00%	0.28%
5241	Bldgs/Grounds Maintenance	\$ 5,000.00	\$ 5,158.00	\$ 5,500.00	\$ 4,878.00	10.00%	\$ 5,500.00	\$ -	0.00%	\$ 5,900.00	\$ 400.00	7.27%	5.76%
5245	Equipment Repair/Maintena	\$ 200.00	\$ 162.00	\$ 300.00	\$ 778.00	50.00%	\$ 300.00	\$ 268.00	0.00%	\$ 200.00	\$ (100.00)	-33.33%	5.56%
5254	Contractual Labor	\$ 5,100.00	\$ 2,729.00	\$ 5,300.00	\$ 4,174.00	3.92%	\$ 5,300.00	\$ 3,506.00	0.00%	\$ 5,300.00	\$ -	0.00%	1.31%
5306	Advertising	\$ 50.00	\$ 36.00	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	\$ 50.00	\$ -	0.00%	0.00%
5307	Data Processing	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5344	Postage	\$ 35.00	\$ 5.00	\$ 35.00	\$ -	0.00%	\$ 35.00	\$ -	0.00%	\$ -	\$ (35.00)	-100.00%	-33.33%
5430	Facilities Maintenance Supp	\$ 100.00	\$ 75.00	\$ 100.00	\$ 20.00	0.00%	\$ 1,200.00	\$ 3,850.00	1100.00%	\$ 1,000.00	\$ (200.00)	-16.67%	361.11%
5460	Groundskeeping Supplies	\$ 300.00	\$ 86.00	\$ 300.00	\$ 28.00	0.00%	\$ 100.00	\$ -	-66.67%	\$ 100.00	\$ -	0.00%	-22.22%
5589	Other Supplies	\$ 1,000.00	\$ 80.00	\$ 500.00	\$ 85.00	-50.00%	\$ 200.00	\$ 46.00	-60.00%	\$ 200.00	\$ -	0.00%	-36.67%
5711	Mileage Allowance	\$ 190.00	\$ 120.00	\$ 120.00	\$ 120.00	-36.84%	\$ 120.00	\$ 60.00	0.00%	\$ 120.00	\$ -	0.00%	-12.28%
5730	Dues and Memberships	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	0.00%
5850	Additional Equipment	\$ 200.00	\$ -	\$ 200.00	\$ 35.00	0.00%	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	-33.33%
5870	Replacement Equipment	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%	\$ 4,000.00	\$ -	1900.00%	\$ 4,000.00	\$ -	0.00%	633.33%
Expense Totals		\$ 12,475.00	\$ 8,451.00	\$ 12,705.00	\$ 10,118.00	1.84%	\$ 16,905.00	\$ 7,730.00	33.06%	\$ 16,970.00	\$ 65.00	0.38%	11.76%
Budget Totals		\$ 18,426.00	\$ 14,329.00	\$ 18,860.00	\$ 16,076.00	2.36%	\$ 23,209.00	\$ 10,697.00	23.06%	\$ 22,959.00	\$ (250.00)	-1.08%	8.11%

Proposed Budget and Analysis Report for Fiscal Year 2010

Department: Board of Health										Department: Board of Health			
#510										#510			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5101	Elected Officials	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ 1,500.00	\$ 1,386.00	0.00%	\$ 1,500.00	\$ -	0.00%	0.00%
5138	Adm. Asst./Health Inspector	\$ 46,162.00	\$ 46,162.00	\$ 47,825.00	\$ 47,825.00	3.60%	\$ 49,029.00	\$ 24,223.00	2.52%	\$ 33,475.00	\$ (15,554.00)	2.50%	2.87%
5139	Food Estab. Inspector Salar	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ 2,256.00	0.00%	\$ -	\$ -	0.00%	0.00%
5142	Longevity	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 491.00	\$ 491.00	0.00%	\$ -	\$ (491.00)	100.00%	33.33%
5144	Perc Test Inspector Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
	Emergency Prep Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5145	Septic Systems Inspection	\$ 3,000.00	\$ -	\$ 1,000.00	\$ -	100.00%	\$ 500.00	\$ -	-50.00%	\$ 500.00	\$ -	0.00%	16.67%
	Salary Totals	\$ 50,662.00	\$ 47,662.00	\$ 50,325.00	\$ 49,325.00	-0.67%	\$ 51,520.00	\$ 28,356.00	2.37%	\$ 35,475.00	\$ (16,045.00)	-31.14%	-9.81%
5296	Portable Toilet Rentals	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 825.00	0.00%	\$ 1,050.00	\$ 575.00	0.00%	\$ 900.00	\$ (150.00)	-14.29%	-4.76%
5301	Health Services	\$ 1,500.00	\$ 1,020.00	\$ 1,500.00	\$ 725.00	0.00%	\$ 2,000.00	\$ -	33.33%	\$ 1,500.00	\$ (500.00)	-25.00%	2.78%
5303	Professional Development	\$ 500.00	\$ 225.00	\$ 500.00	\$ 38.00	0.00%	\$ 800.00	\$ -	60.00%	\$ 2,000.00	\$ 1,200.00	150.00%	70.00%
5306	Advertising	\$ 200.00	\$ -	\$ 200.00	\$ 26.00	0.00%	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%	0.00%
5316	Visiting Nurse Services	\$ 9,435.00	\$ 7,747.00	\$ 10,370.00	\$ 8,259.00	9.91%	\$ 10,030.00	\$ 2,844.00	-3.28%	\$ 10,531.00	\$ 501.00	5.00%	3.88%
5317	Water Testing	\$ 1,200.00	\$ 370.00	\$ 1,500.00	\$ 295.00	25.00%	\$ 1,000.00	\$ 80.00	-33.33%	\$ 1,000.00	\$ -	0.00%	-2.78%
5344	Postage	\$ 300.00	\$ 223.00	\$ 300.00	\$ 204.00	0.00%	\$ 550.00	\$ 110.00	83.33%	\$ 550.00	\$ -	0.00%	27.78%
5399	Other Purchased Services	\$ 500.00	\$ 86.00	\$ 500.00	\$ 736.00	0.00%	\$ 500.00	\$ 285.00	0.00%	\$ 500.00	\$ -	0.00%	0.00%
5420	Office Supplies	\$ 200.00	\$ 145.00	\$ 200.00	\$ 71.00	0.00%	\$ 200.00	\$ 66.00	0.00%	\$ 200.00	\$ -	0.00%	0.00%
5587	Magazine/Newspaper Subscr	\$ 100.00	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	-33.33%
5589	Other Supplies	\$ 300.00	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	-33.33%
5710	In-State Travel	\$ 400.00	\$ 731.00	\$ 600.00	\$ 796.00	50.00%	\$ 2,886.00	\$ 214.00	381.00%	\$ 2,000.00	\$ (886.00)	-30.70%	133.43%
5730	Dues and Memberships	\$ 255.00	\$ 315.00	\$ 250.00	\$ 125.00	-1.96%	\$ 360.00	\$ 50.00	44.00%	\$ 360.00	\$ -	0.00%	14.01%
5870	Replacement Equipment	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
	Expense Totals	\$ 15,940.00	\$ 11,912.00	\$ 16,970.00	\$ 12,100.00	6.46%	\$ 19,576.00	\$ 4,224.00	15.36%	\$ 19,741.00	\$ 165.00	0.84%	7.55%
	Budget Totals	\$ 66,602.00	\$ 59,574.00	\$ 67,295.00	\$ 61,425.00	1.04%	\$ 71,096.00	\$ 32,580.00	5.65%	\$ 55,216.00	\$ (15,880.00)	-22.34%	-5.22%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Council on Aging										Department: Council on Aging			
#541										#541			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5687	Council on Aging Salaries	\$ 53,634.00	\$ 53,634.00	\$ 55,974.00	\$ 55,748.00	4.36%	\$ 57,661.00	\$ 57,661.00	3.01%	\$ 64,562.00	\$ 6,901.00	11.97%	6.45%
5688	Council on Aging Expenses	\$ 23,519.00	\$ 23,045.00	\$ 25,275.00	\$ 25,002.00	7.47%	\$ 26,030.00	\$ 17,299.00	2.99%	\$ 26,191.00	\$ 161.00	0.62%	3.69%
5696	Island Councils on Aging As	\$ 9,729.00	\$ 9,729.00	\$ 11,492.00	\$ 11,364.00	18.12%	\$ 11,726.00	\$ 5,863.00	2.04%	\$ 12,088.00	\$ 362.00	3.09%	7.75%
	Budget Totals	\$ 86,882.00	\$ 86,408.00	\$ 92,741.00	\$ 92,114.00	6.74%	\$ 95,417.00	\$ 80,823.00	2.89%	\$ 102,841.00	\$ 7,424.00	7.78%	5.80%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Library										Department: Library			
#610	Fix these columns									#610			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5142	Longevity	\$ 817.00	\$ -	\$ 817.00	\$ 817.00	0.00%	\$ 866.00	\$ -	6.00%	\$ 892.00	\$ -	3.00%	3.00%
5151	Library Director Salary	\$ 53,095.00	\$ 25,428.00	\$ 53,095.00	\$ 53,095.00	0.00%	\$ 56,359.00	\$ 27,855.00	6.15%	\$ 60,047.00	\$ -	6.54%	4.23%
5152	Asst. Library Director	\$ 40,811.00	\$ 19,823.00	\$ 40,811.00	\$ 40,811.00	0.00%	\$ 43,287.00	\$ 21,601.00	6.07%	\$ 44,581.00	\$ -	2.99%	3.02%
5153	Library Associate	\$ 29,817.00	\$ 14,951.00	\$ 29,817.00	\$ 28,896.00	0.00%	\$ 33,110.00	\$ 11,633.00	11.04%	\$ 40,614.00	\$ -	22.66%	11.24%
5154	Library Asst/Coverage	\$ 28,444.00	\$ 12,246.00	\$ 28,444.00	\$ 23,191.00	0.00%	\$ 31,031.00	\$ 20,823.00	9.10%	\$ 34,621.00	\$ -	11.57%	6.89%
Salary Totals		\$ 152,984.00	\$ 72,448.00	\$ 152,984.00	\$ 146,810.00	0.00%	\$ 164,653.00	\$ 81,912.00	7.63%	\$ 180,755.00	\$ 16,102.00	9.78%	5.80%
5210	Electricity	\$ 15,000.00	\$ 6,269.00	\$ 15,000.00	\$ 12,686.00	0.00%	\$ 15,000.00	\$ 7,257.00	0.00%	\$ 15,000.00	\$ -	0.00%	0.00%
5211	Heating Fuels	\$ 4,000.00	\$ 279.00	\$ 4,000.00	\$ 3,934.00	0.00%	\$ 4,000.00	\$ 484.00	0.00%	\$ 4,000.00	\$ -	0.00%	0.00%
5241	Bldgs/Grounds Maintenance	\$ 3,600.00	\$ 4,036.00	\$ 3,600.00	\$ 6,794.00	0.00%	\$ 7,350.00	\$ 9,213.00	104.17%	\$ 4,900.00	\$ (2,450.00)	-33.33%	23.61%
5242	Facilities Maintenance	\$ 700.00	\$ 382.00	\$ 700.00	\$ 394.00	0.00%	\$ 700.00	\$ -	0.00%	\$ 700.00	\$ -	0.00%	0.00%
5245	Equipment Repair/Maintena	\$ 600.00	\$ 315.00	\$ 600.00	\$ 741.00	0.00%	\$ 1,960.00	\$ 164.00	226.67%	\$ 4,160.00	\$ 2,200.00	112.24%	112.97%
5247	Computer Maintenance	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ 2,000.00	0.00%	\$ 2,500.00	\$ 2,000.00	0.00%	\$ 2,500.00	\$ -	0.00%	0.00%
5248	Software Maintenance/Licer	\$ 650.00	\$ 656.00	\$ 650.00	\$ 1,143.00	0.00%	\$ 1,350.00	\$ 490.00	107.69%	\$ 850.00	\$ (500.00)	-37.04%	23.55%
5293	Rubbish Disposal	\$ 300.00	\$ 147.00	\$ 300.00	\$ 271.00	0.00%	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	0.00%
5303	Professional Development	\$ 800.00	\$ -	\$ 800.00	\$ 75.00	0.00%	\$ 800.00	\$ -	0.00%	\$ 800.00	\$ -	0.00%	0.00%
5306	Advertising	\$ 150.00	\$ 160.00	\$ 150.00	\$ 218.00	0.00%	\$ 150.00	\$ 286.00	0.00%	\$ 150.00	\$ -	0.00%	0.00%
5309	Bookbinding	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	0.00%
5341	Telephones/Modems/Pagers	\$ 2,200.00	\$ 880.00	\$ 2,200.00	\$ 1,868.00	0.00%	\$ 2,200.00	\$ 912.00	0.00%	\$ 2,200.00	\$ -	0.00%	0.00%
5344	Postage	\$ 100.00	\$ -	\$ 100.00	\$ 33.00	0.00%	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	0.00%
5383	Programs	\$ 250.00	\$ 44.00	\$ 250.00	\$ 233.00	0.00%	\$ 250.00	\$ 202.00	0.00%	\$ 250.00	\$ -	0.00%	0.00%
5420	Office Supplies	\$ 600.00	\$ 388.00	\$ 600.00	\$ 755.00	0.00%	\$ 600.00	\$ 861.00	0.00%	\$ 600.00	\$ -	0.00%	0.00%
5450	Custodial Supplies	\$ 650.00	\$ 211.00	\$ 650.00	\$ 567.00	0.00%	\$ 850.00	\$ 171.00	30.77%	\$ 800.00	\$ (50.00)	-5.88%	8.30%
5510	Books and Publications	\$ 22,500.00	\$ 11,845.00	\$ 22,500.00	\$ 22,872.00	0.00%	\$ 25,000.00	\$ 11,051.00	11.11%	\$ 27,500.00	\$ 2,500.00	10.00%	7.04%
5511	Audio-Visual Supplies	\$ 7,800.00	\$ 5,183.00	\$ 7,800.00	\$ 8,313.00	0.00%	\$ 9,000.00	\$ 2,890.00	15.38%	\$ 9,900.00	\$ 900.00	10.00%	8.46%
5513	Library Cataloging	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	\$ 100.00	\$ -	0.00%	0.00%
5586	Library Supplies	\$ 700.00	\$ 340.00	\$ 700.00	\$ 695.00	0.00%	\$ 700.00	\$ 283.00	0.00%	\$ 700.00	\$ -	0.00%	0.00%
5587	Magazine/Newspaper Subsc	\$ 3,600.00	\$ 3,244.00	\$ 3,600.00	\$ 3,672.00	0.00%	\$ 4,000.00	\$ 953.00	11.11%	\$ 4,500.00	\$ 500.00	12.50%	7.87%
5589	Other Supplies	\$ 300.00	\$ 172.00	\$ 300.00	\$ 232.00	0.00%	\$ 300.00	\$ 177.00	0.00%	\$ 300.00	\$ -	0.00%	0.00%
5710	In-State Travel	\$ 750.00	\$ 358.00	\$ 750.00	\$ 506.00	0.00%	\$ 750.00	\$ 396.00	0.00%	\$ 750.00	\$ -	0.00%	0.00%
5730	Dues and Memberships	\$ 250.00	\$ 200.00	\$ 250.00	\$ 200.00	0.00%	\$ 350.00	\$ 200.00	40.00%	\$ 350.00	\$ -	0.00%	13.33%
5771	Vendor Finance Charges	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
Expense Totals		\$ 68,200.00	\$ 37,109.00	\$ 68,200.00	\$ 68,202.00	0.00%	\$ 78,410.00	\$ 37,990.00	14.97%	\$ 81,510.00	\$ 3,100.00	3.95%	6.31%
Budget Totals		\$ 221,184.00	\$ 109,557.00	\$ 221,184.00	\$ 215,012.00	0.00%	\$ 243,063.00	\$ 119,902.00	9.89%	\$ 262,265.00	\$ 19,202.00	7.90%	5.93%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Beach Committee										Department: Beach Committee			
#630										#630			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
			Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5155	Beach Superintendents	\$ 42,511.00	\$ 35,412.00	\$ 41,329.00	\$ 39,985.00	-2.78%	\$ 33,655.00	\$ 19,890.00	-18.57%	\$ 35,708.00	\$ 2,053.00	6.10%	-5.08%
	Asst Superintendent	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 9,000.00	\$ 7,504.00	0.00%	\$ 9,269.00	\$ 269.00	100.00%	33.33%
5156	Lifeguards	\$ 122,710.00	\$ 106,549.00	\$ 136,618.00	\$ 125,133.00	11.33%	\$ 129,999.00	\$ 107,000.00	-4.84%	\$ 131,702.00	\$ 1,703.00	1.31%	2.60%
5157	Sticker Clerks	\$ 14,675.00	\$ 13,985.00	\$ 16,025.00	\$ 13,503.00	9.20%	\$ 16,803.00	\$ 9,214.00	4.85%	\$ 13,346.00	\$ (3,457.00)	-20.57%	-2.17%
5158	Gate Attendants	\$ 13,401.00	\$ 15,000.00	\$ 19,910.00	\$ 13,126.00	48.57%	\$ 20,403.00	\$ 9,723.00	2.48%	\$ 18,310.00	\$ (2,093.00)	-10.26%	13.60%
5159	Parking Attendants	\$ 8,067.00	\$ 7,496.00	\$ 15,818.00	\$ 9,640.00	96.08%	\$ 17,365.00	\$ 10,256.00	9.78%	\$ 11,435.00	\$ (5,930.00)	-34.15%	23.90%
5162	Bonus/Incentive	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	20.00%	\$ 6,000.00	\$ 5,946.00	0.00%	\$ -	\$ (6,000.00)	-100.00%	-26.67%
	Salary Totals	\$ 206,364.00	\$ 183,442.00	\$ 235,700.00	\$ 207,387.00	14.22%	\$ 233,225.00	\$ 169,533.00	-1.05%	\$ 219,770.00	\$ (13,455.00)	-5.77%	2.47%
5210	Electricity	\$ 200.00	\$ 134.00	\$ 200.00	\$ 130.00	0.00%	\$ 200.00	\$ 111.00	0.00%	\$ 200.00	\$ -	0.00%	0.00%
5242	Facilities Maintenance	\$ 3,500.00	\$ 3,832.00	\$ 5,500.00	\$ 7,077.00	57.14%	\$ 5,500.00	\$ 250.00	0.00%	\$ 5,500.00	\$ -	0.00%	19.05%
5245	Equipment Repair/Maintena	\$ 200.00	\$ 108.00	\$ 200.00	\$ 323.00	0.00%	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%	0.00%
5247	Computer Equipment Mainte	\$ 500.00	\$ -	\$ 500.00	\$ 3,675.00	0.00%	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ -	0.00%	0.00%
5251	Radio Repair/Maintenance	\$ 600.00	\$ 420.00	\$ 600.00	\$ 1,934.00	0.00%	\$ 600.00	\$ -	0.00%	\$ 600.00	\$ -	0.00%	0.00%
5293	Rubbish Disposal	\$ 9,600.00	\$ 9,493.00	\$ 5,600.00	\$ 1,340.00	-41.67%	\$ 5,600.00	\$ 2,052.00	0.00%	\$ 3,000.00	\$ (2,600.00)	-46.43%	-29.37%
5296	Portable Toilet Rental	\$ 3,000.00	\$ 2,681.00	\$ 3,200.00	\$ 3,698.00	6.67%	\$ 3,200.00	\$ 4,263.00	0.00%	\$ 4,500.00	\$ 1,300.00	40.63%	15.76%
5303	Professional Develp.	\$ 800.00	\$ 81.00	\$ 800.00	\$ 866.00	0.00%	\$ 800.00	\$ -	0.00%	\$ 800.00	\$ -	0.00%	0.00%
5306	Advertising	\$ 200.00	\$ 17.00	\$ 200.00	\$ 54.00	0.00%	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ -	0.00%	0.00%
5325	Plover Inspections	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	\$ -	\$ (300.00)	-100.00%	-33.33%
5341	Telephones/Modems/Pager	\$ 700.00	\$ 215.00	\$ 700.00	\$ 85.00	0.00%	\$ 750.00	\$ 1,105.00	7.14%	\$ 750.00	\$ -	0.00%	2.38%
5343	Printing	\$ 2,800.00	\$ 2,741.00	\$ 2,800.00	\$ 3,543.00	0.00%	\$ 2,800.00	\$ -	0.00%	\$ 2,800.00	\$ -	0.00%	0.00%
5344	Postage	\$ 350.00	\$ 370.00	\$ 350.00	\$ 65.00	0.00%	\$ 350.00	\$ -	0.00%	\$ 350.00	\$ -	0.00%	0.00%
5399	Other Purchased Services	\$ 500.00	\$ 1,121.00	\$ 500.00	\$ 454.00	0.00%	\$ 500.00	\$ 4,511.00	0.00%	\$ 4,500.00	\$ 4,000.00	800.00%	266.67%
5420	Office Supplies	\$ 500.00	\$ 657.00	\$ 500.00	\$ 565.00	0.00%	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ -	0.00%	0.00%
5430	Facilities Maint. Supplies	\$ 1,200.00	\$ 930.00	\$ 1,200.00	\$ 1,607.00	0.00%	\$ 1,300.00	\$ 762.00	8.33%	\$ 1,300.00	\$ -	0.00%	2.78%
5532	Highway Signs	\$ 300.00	\$ 100.00	\$ 300.00	\$ 119.00	0.00%	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%	0.00%
5582	Computer Supplies	\$ 400.00	\$ 384.00	\$ 500.00	\$ 178.00	25.00%	\$ 500.00	\$ 32.00	0.00%	\$ 500.00	\$ -	0.00%	8.33%
5584	Recreational Supplies	\$ 1,000.00	\$ 26.00	\$ 1,000.00	\$ 756.00	0.00%	\$ 1,000.00	\$ 345.00	0.00%	\$ 500.00	\$ (500.00)	-50.00%	-16.67%
5585	Uniforms	\$ 1,800.00	\$ 2,050.00	\$ 1,800.00	\$ 2,045.00	0.00%	\$ 1,900.00	\$ -	5.56%	\$ 1,900.00	\$ -	0.00%	1.85%
5589	Other Supplies	\$ 200.00	\$ 576.00	\$ 200.00	\$ 775.00	0.00%	\$ 300.00	\$ 292.00	50.00%	\$ 300.00	\$ -	0.00%	16.67%
5711	Mileage Allowance	\$ 1,200.00	\$ 696.00	\$ 1,200.00	\$ 1,078.00	0.00%	\$ 1,300.00	\$ 1,045.00	8.33%	\$ 1,300.00	\$ -	0.00%	2.78%
5850	Additional Equipment	\$ 1,000.00	\$ 926.00	\$ 1,200.00	\$ 750.00	20.00%	\$ 1,200.00	\$ 2,223.00	0.00%	\$ 1,200.00	\$ -	0.00%	6.67%
5870	Replacement Equipment	\$ 600.00	\$ 4,581.00	\$ 700.00	\$ 1,116.00	16.67%	\$ 700.00	\$ 748.00	0.00%	\$ 700.00	\$ -	0.00%	5.56%
	Expense Totals	\$ 31,450.00	\$ 32,139.00	\$ 30,050.00	\$ 32,233.00	-4.45%	\$ 30,500.00	\$ 17,739.00	1.50%	\$ 32,400.00	\$ 1,900.00	6.23%	1.09%
	Budget Totals	\$ 237,814.00	\$ 215,581.00	\$ 265,750.00	\$ 239,620.00	11.75%	\$ 263,725.00	\$ 187,272.00	-0.76%	\$ 252,170.00	\$ (11,555.00)	-4.38%	2.20%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Parks and Recreation										Department: Parks and Recreation			
#650										#650			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5399	Other Purchased Services	\$ 1,000.00	\$ 999.00	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%	\$ 500.00	\$ (500.00)	0.00%	33.33%
Budget Totals		\$ 1,000.00	\$ 999.00	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%	\$ 500.00	\$ (500.00)	0.00%	33.33%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Historical Commission										Department: Historical Commission			
#691										#691			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5108	Administrative Asst.	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 1,127.00	\$ -	0.00%	\$ 1,161.00	\$ 34.00	100.00%	33.33%
5399	Other Purchased Services	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	0.00%	\$ 500.00	\$ 332.00	0.00%	\$ 500.00	\$ -	0.00%	0.00%
5589	Other Supplies	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	100.00%	33.33%
5730	Dues and Memberships	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 465.00	\$ -	0.00%	\$ 350.00	\$ (115.00)	100.00%	33.33%
	Artifacts	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -		
	Budget Totals	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	0.00%	\$ 2,092.00	\$ 332.00	318.40%	\$ 2,011.00	\$ (115.00)	-3.87%	104.84%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Retirement of Debt										Department: Retirement of Debt			
#710										#710			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
			Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5908	Principal- West Dock Addit	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	0.00%	\$ 20,000.00	\$ 20,000.00	0.00%	\$ -	\$ (20,000.00)	-100.00%	-33.33%
5909	Principal- Chilmark School	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	0.00%	\$ 175,000.00	\$ 175,000.00	0.00%	\$ 175,000.00	\$ -	0.00%	0.00%
5910	Principal- District Reimburse	\$ (175,000.00)	\$ (175,000.00)	\$ (175,000.00)	\$ (175,000.00)	0.00%	\$ (175,000.00)	\$ (175,000.00)	0.00%	\$ (175,000.00)	\$ -	0.00%	0.00%
5912	Principal- Silva Property Pur	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5913	Principal - Engley Property	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	0.00%	\$ 15,000.00	\$ 15,000.00	0.00%	\$ 10,000.00	\$ (5,000.00)	-33.33%	-11.11%
5915	Principal - Landfill Cap	\$ 50,000.00	\$ 50,000.00	\$ 45,000.00	\$ 45,000.00	-10.00%	\$ 45,000.00	\$ 45,000.00	0.00%	\$ 45,000.00	\$ -	0.00%	-3.33%
5916	Principal - Town Hall Addit	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	0.00%	\$ 85,000.00	\$ 85,000.00	0.00%	\$ 85,000.00	\$ -	0.00%	0.00%
5917	Principal - School Repair	\$ 35,000.00	\$ 35,000.00	\$ 30,000.00	\$ 30,000.00	-14.29%	\$ 30,000.00	\$ 30,000.00	0.00%	\$ 30,000.00	\$ -	0.00%	-4.76%
5918	Principal - Clay Rights	\$ 30,000.00	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	-16.67%	\$ 25,000.00	\$ 25,000.00	0.00%	\$ 25,000.00	\$ -	0.00%	-5.56%
5919	Principal - Dock Repairs	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	100.00%	\$ 110,000.00	\$ -	0.00%	\$ 110,000.00	\$ -	0.00%	33.33%
	Budget Totals	\$ 345,000.00	\$ 345,000.00	\$ 330,000.00	\$ 330,000.00	-4.35%	\$ 330,000.00	\$ 220,000.00	0.00%	\$ 305,000.00	\$ (25,000.00)	-7.58%	-3.97%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Interest on Long Term Debt										Dept: Interest on Long Term Debt			
#751										#751			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5904	Interest- Peaked Hill Purcha	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5905	Interest- Library Addition	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5906	Interest- Kurth Property Purc	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5908	Interest- West Dock Addition	\$ 2,260.00	\$ 2,260.00	\$ 1,370.00	\$ 1,370.00	-39.38%	\$ 460.00	\$ 460.00	-66.42%	\$ -	\$ (460.00)	-100.00%	-68.60%
5909	Interest- Chilmark School	\$ 107,800.00	\$ 107,800.00	\$ 100,013.00	\$ 100,013.00	-7.22%	\$ 92,050.00	\$ 48,038.00	-7.96%	\$ 83,913.00	\$ (8,137.00)	-8.84%	-8.01%
5910	Interest- District Reimburser	\$ (107,800.00)	\$ (107,800.00)	\$ (100,013.00)	\$ (100,013.00)	-7.22%	\$ (92,050.00)	\$ (48,038.00)	-7.96%	\$ (83,913.00)	\$ 8,137.00	-8.84%	-8.01%
5913	Interest - Engley Property	\$ 6,405.00	\$ 6,405.00	\$ 5,955.00	\$ 5,955.00	-7.03%	\$ 5,505.00	\$ 2,865.00	-7.56%	\$ 5,124.00	\$ (381.00)	-6.92%	-7.17%
5914	Interest -Engley, Town Hall, School & Landfill	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5915	Interest - Landfill	\$ 27,210.00	\$ 27,210.00	\$ 25,785.00	\$ 25,785.00	-5.24%	\$ 24,435.00	\$ 12,555.00	-5.24%	\$ 23,057.00	\$ (1,378.00)	-5.64%	-5.37%
5916	Interest - Town Hall	\$ 50,040.00	\$ 50,040.00	\$ 47,490.00	\$ 47,490.00	-5.10%	\$ 44,940.00	\$ 23,108.00	-5.37%	\$ 42,337.00	\$ (2,603.00)	-5.79%	-5.42%
5917	Interest - School Repair	\$ 8,175.00	\$ 8,175.00	\$ 7,200.00	\$ 7,200.00	-11.93%	\$ 6,300.00	\$ 3,375.00	-12.50%	\$ 5,381.00	\$ (919.00)	-14.59%	-13.00%
5918	Interest - Clay Rights	\$ 7,138.00	\$ 7,137.00	\$ 6,313.00	\$ 6,313.00	-11.56%	\$ 5,563.00	\$ 2,969.00	-11.88%	\$ 4,797.00	\$ (766.00)	-13.77%	-12.40%
5919	Interest - Dock Repairs	\$ 24,200.00	\$ 24,200.00	\$ 19,360.00	\$ 19,252.00	100.00%	\$ 14,520.00	\$ 7,233.00	-25.00%	\$ 9,680.00	\$ (4,840.00)	-33.33%	13.89%
Budget Totals		\$ 125,428.00	\$ 125,427.00	\$ 113,473.00	\$ 113,365.00	-9.53%	\$ 101,723.00	\$ 52,565.00	-10.35%	\$ 90,376.00	\$ (11,347.00)	-11.15%	-10.35%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Interest on Short Term Debt										Dept: Interest on Short Term Debt			
#752										#752			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5319	Recording Fees	\$ 600.00	\$ -	\$ 600.00	\$ 300.00	0.00%	\$ 600.00	\$ 300.00	0.00%	\$ 600.00	\$ -	0.00%	0.00%
5907	Revenue Anticipation	\$ 500.00	\$ 807.00	\$ 500.00	\$ -	100.00%	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ -	0.00%	33.33%
5911	Bond Anticipation	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
5950	Bond Issuance Costs	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	0.00%
Budget Totals		\$ 1,100.00	\$ 807.00	\$ 1,100.00	\$ 300.00	0.00%	\$ 1,100.00	\$ 300.00	0.00%	\$ 1,100.00	\$ -	0.00%	0.00%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Martha's Vineyard Commission										Dept: Martha's Vineyard Commission			
#840										#840			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5692	M.V. Commission Assessme	\$ 144,833.00	\$ 144,833.00	\$ 148,361.00	\$ 148,361.00	2.44%	\$ 130,324.00	\$ 64,635.00	-12.16%	\$ 129,269.00	\$ (1,055.00)	-0.81%	-3.51%
Budget Totals		\$ 144,833.00	\$ 144,833.00	\$ 148,361.00	\$ 148,361.00	2.44%	\$ 130,324.00	\$ 64,635.00	-12.16%	\$ 129,269.00	\$ (1,055.00)	-0.81%	-3.51%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Employee Benefits/Contributions										Dept: Employee Benefit/Contributions			
#910										#910			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5170	Medicare (Town Share)	\$ 23,000.00	\$ 22,555.00	\$ 26,500.00	\$ 26,131.00	15.22%	\$ 27,100.00	\$ 14,805.00	2.26%	\$ 26,448.00	\$ (652.00)	-2.41%	5.03%
5171	Workers Compensation Insu	\$ 12,950.00	\$ 12,823.00	\$ 12,950.00	\$ 8,586.00	0.00%	\$ 14,000.00	\$ 10,271.00	8.11%	\$ 18,160.00	\$ 4,160.00	29.71%	12.61%
5172	Unemployment Insurance	\$ 2,000.00	\$ 1,688.00	\$ 2,000.00	\$ 2,504.00	0.00%	\$ 1,900.00	\$ 1,162.00	-5.00%	\$ 1,816.00	\$ (84.00)	-4.42%	-3.14%
5173	Health Insurance	\$ 371,558.00	\$ 338,102.00	\$ 440,459.00	\$ 373,462.00	18.54%	\$ 484,505.00	\$ 253,290.00	10.00%	\$ 486,450.00	\$ 1,945.00	0.40%	9.65%
5174	Group Life Insurance	\$ 2,200.00	\$ 1,953.00	\$ 2,200.00	\$ 1,885.00	0.00%	\$ 2,200.00	\$ 1,413.00	0.00%	\$ 2,200.00	\$ -	0.00%	0.00%
5175	County Retirement Charges	\$ 173,473.00	\$ 173,473.00	\$ 173,932.00	\$ 173,970.00	0.26%	\$ 187,817.00	\$ 187,617.00	7.98%	\$ 196,497.00	\$ 8,680.00	4.62%	4.29%
Budget Totals		\$ 585,181.00	\$ 550,594.00	\$ 658,041.00	\$ 586,538.00	12.45%	\$ 717,522.00	\$ 468,558.00	9.04%	\$ 731,571.00	\$ 14,049.00	1.96%	7.82%

Proposed Budget and Analysis Report for Fiscal Year 2010													
Department: Liability Insurance										Department: Liability Insurance			
#945										#945			
Acct #	Acct Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010			Avg. 3 Yr.
		Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc	% Inc
5740	Insurance Premiums	\$ 80,000.00	\$ 98,602.00	\$ 69,199.00	\$ 91,215.00	-13.50%	\$ 79,000.00	\$ 85,703.00	14.16%	\$ 72,000.00	\$ (7,000.00)	-8.86%	-2.73%
	TriTown Reimbursement	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ (8,175.00)	\$ (8,175.00)	100.00%	33.33%
	School Reimbursement	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ (14,933.00)	\$ (14,933.00)	100.00%	33.33%
	Police & Fire Policy	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ 26,000.00	\$ 26,000.00	100.00%	33.33%
5742	Incident Deductable	\$ 5,500.00	\$ 1,634.00	\$ 5,500.00	\$ 934.00	0.00%	\$ 5,500.00	\$ 859.00	0.00%	\$ 5,500.00	\$ -	0.00%	0.00%
	Budget Totals	\$ 85,500.00	\$ 100,236.00	\$ 74,699.00	\$ 92,149.00	-12.63%	\$ 84,500.00	\$ 86,562.00	13.12%	\$ 80,392.00	\$ (4,108.00)	-4.86%	-1.46%

Total Proposed Budget and Analysis Report for Fiscal Year 2010

Department Name	Fiscal Year 2007		Fiscal Year 2008			Fiscal Year 2009			Fiscal Year 2010		
	Budget Amount	Expended	Budget Amount	Expended	% Inc	Budget Amount	Expended	% Inc	Proposed	Difference	% Inc
Moderator	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	0.00%	\$ 100.00	\$ -	81.82%	\$ 100.00	\$ -	0.00%
Board of Selectmen	\$ 144,533.00	\$ 137,184.00	\$ 149,732.00	\$ 145,967.00	3.60%	\$ 154,479.00	\$ 65,660.00	3.17%	\$ 151,737.00	\$ (2,742.00)	-1.77%
Finance Committee	\$ 375.00	\$ 200.00	\$ 375.00	\$ 134.00	0.00%	\$ 268.00	\$ 126.00	-28.53%	\$ 268.00	\$ -	0.00%
Reserve Fund	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Town Accountant	\$ 63,158.00	\$ 62,927.00	\$ 65,273.00	\$ 65,026.00	3.35%	\$ 66,780.00	\$ 33,835.00	2.31%	\$ 68,438.00	\$ 1,658.00	2.48%
Audit	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	0.00%	\$ 18,000.00	\$ 18,000.00	0.00%	\$ 18,000.00	\$ -	0.00%
Assessors	\$ 70,633.00	\$ 66,430.00	\$ 74,377.00	\$ 70,550.00	5.30%	\$ 78,384.00	\$ 40,738.00	5.39%	\$ 80,238.00	\$ 1,854.00	2.37%
Treasurer	\$ 64,564.00	\$ 63,218.00	\$ 68,109.00	\$ 67,324.00	5.49%	\$ 69,370.00	\$ 33,805.00	1.85%	\$ 73,845.00	\$ 4,475.00	6.45%
Tax Collector	\$ 69,325.00	\$ 69,175.00	\$ 72,365.00	\$ 70,991.00	4.39%	\$ 74,754.00	\$ 41,288.00	3.30%	\$ 75,858.00	\$ 1,104.00	1.48%
Legal	\$ 70,634.00	\$ 69,956.00	\$ 92,921.00	\$ 92,474.00	31.55%	\$ 75,200.00	\$ 27,982.00	-19.07%	\$ 55,000.00	\$ (20,200.00)	-26.86%
Personnel Board	\$ 4,447.00	\$ 3,861.00	\$ 3,772.00	\$ 3,772.00	7.51%	\$ 6,166.00	\$ 5,142.00	28.97%	\$ 5,147.00	\$ (1,019.00)	-16.53%
Town Clerk	\$ 38,260.00	\$ 36,125.00	\$ 39,454.00	\$ 36,268.00	3.12%	\$ 40,337.00	\$ 13,911.00	2.24%	\$ 32,426.00	\$ (7,911.00)	-19.61%
Conservation Commission	\$ 25,235.00	\$ 23,862.00	\$ 28,374.00	\$ 27,425.00	12.44%	\$ 29,588.00	\$ 14,023.00	4.28%	\$ 30,243.00	\$ 655.00	2.21%
Planning Board	\$ 31,511.00	\$ 14,957.00	\$ 30,277.00	\$ 24,869.00	-3.92%	\$ 29,273.00	\$ 9,580.00	-3.32%	\$ 27,491.00	\$ (1,782.00)	-6.09%
Community Preservation	\$ 13,039.00	\$ 6,734.00	\$ 7,485.00	\$ 7,434.00	-42.60%	\$ 8,690.00	\$ 3,962.00	16.10%	\$ 10,004.00	\$ 1,314.00	15.12%
Zoning Board of Appeals	\$ 24,051.00	\$ 22,692.00	\$ 25,603.00	\$ 24,949.00	6.45%	\$ 27,004.00	\$ 12,373.00	5.47%	\$ 27,163.00	\$ 159.00	0.59%
Housing Committee	\$ 39,636.00	\$ 36,366.00	\$ 36,239.00	\$ 34,429.00	-8.57%	\$ 41,016.00	\$ 32,431.00	13.18%	\$ 36,307.00	\$ (4,709.00)	-11.48%
Town Offices/Bldg. Maint.	\$ 116,501.00	\$ 116,158.00	\$ 122,544.00	\$ 124,698.00	5.19%	\$ 128,019.00	\$ 62,309.00	4.47%	\$ 128,120.00	\$ 101.00	0.08%
Community Center	\$ 15,450.00	\$ 14,976.00	\$ 14,850.00	\$ 15,376.00	-3.88%	\$ 17,750.00	\$ 5,459.00	19.53%	\$ 17,750.00	\$ -	0.00%
Selectmen's Maintenance	\$ 40,000.00	\$ 28,977.00	\$ 40,000.00	\$ 37,694.00	0.00%	\$ 35,000.00	\$ 100.00	-12.50%	\$ 35,683.00	\$ 683.00	1.95%
Comfort Station	\$ 31,510.00	\$ 31,510.00	\$ 61,410.00	\$ 64,739.00	94.89%	\$ 64,210.00	\$ 34,198.00	4.56%	\$ 64,210.00	\$ -	0.00%
Total General Government	\$ 880,917.00	\$ 823,363.00	\$ 952,224.00	\$ 932,174.00	8.09%	\$ 964,388.00	\$ 451,322.00	1.28%	\$ 938,028.00	\$ (26,360.00)	-2.73%
Police Department	\$ 509,496.00	\$ 470,112.00	\$ 543,248.00	\$ 513,443.00	6.62%	\$ 530,519.00	\$ 283,845.00	-2.34%	\$ 522,775.00	\$ (7,744.00)	-1.46%
Fire Department	\$ 101,000.00	\$ 89,750.00	\$ 111,850.00	\$ 105,334.00	10.74%	\$ 125,600.00	\$ 54,483.00	12.29%	\$ 120,500.00	\$ (5,100.00)	-4.06%
Ambulance Service	\$ 109,344.00	\$ 109,344.00	\$ 135,126.00	\$ 124,862.00	23.58%	\$ 95,706.00	\$ 95,706.00	-29.17%	\$ 103,681.00	\$ 7,975.00	8.33%
Building Inspections	\$ 41,163.00	\$ 41,039.00	\$ 35,761.00	\$ 41,596.00	-13.12%	\$ 36,688.00	\$ 18,570.00	2.59%	\$ 37,213.00	\$ 525.00	1.43%
Emergency Management	\$ 4,275.00	\$ 296.00	\$ 4,275.00	\$ 418.00	0.00%	\$ 4,275.00	\$ -	0.00%	\$ 3,275.00	\$ (1,000.00)	-23.39%
Dog Officer	\$ 13,756.00	\$ 13,203.00	\$ 14,469.00	\$ 14,228.00	5.18%	\$ 15,594.00	\$ 7,257.00	7.78%	\$ 15,935.00	\$ 341.00	2.19%
Harbor Department	\$ 163,702.00	\$ 162,064.00	\$ 150,896.00	\$ 143,260.00	-7.82%	\$ 153,600.00	\$ 74,468.00	1.79%	\$ 149,856.00	\$ (3,744.00)	-2.44%
Animal Inspector	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ -	0.00%
Shellfish Constable	\$ 70,947.00	\$ 66,016.00	\$ 119,316.00	\$ 112,664.00	68.18%	\$ 121,258.00	\$ 61,808.00	1.63%	\$ 118,005.00	\$ (3,253.00)	-2.68%
Total Public Safety	\$ 1,013,983.00	\$ 952,124.00	\$ 1,115,241.00	\$ 1,056,105.00	9.99%	\$ 1,083,540.00	\$ 596,137.00	-2.84%	\$ 1,071,540.00	\$ (12,000.00)	-1.11%
Education	\$ 1,794,121.00	\$ 1,748,515.00	\$ 1,816,287.00	\$ 1,816,290.00	1.24%	\$ 2,264,796.00	\$ 1,132,398.00	24.69%	\$ 2,298,691.00	\$ 33,895.00	1.50%
Total Education	\$ 1,794,121.00	\$ 1,748,515.00	\$ 1,816,287.00	\$ 1,816,290.00	1.24%	\$ 2,264,796.00	\$ 1,132,398.00	24.69%	\$ 2,298,691.00	\$ 33,895.00	1.50%
Highway	\$ 146,936.00	\$ 129,479.00	\$ 145,976.00	\$ 148,248.00	-0.65%	\$ 143,208.00	\$ 64,400.00	13.89%	\$ 144,508.00	\$ 1,300.00	0.91%
Snow and Ice	\$ 7,000.00	\$ 11,914.00	\$ 7,000.00	\$ 18,915.00	0.00%	\$ 7,000.00	\$ 5,894.00	0.00%	\$ 7,000.00	\$ -	0.00%
Waste Collection/Disposal	\$ 203,832.00	\$ 152,751.00	\$ 169,133.00	\$ 146,114.00	-17.02%	\$ 158,196.00	\$ 77,204.00	-6.47%	\$ 157,558.00	\$ (638.00)	-0.40%
Cemetery Commission	\$ 18,426.00	\$ 14,329.00	\$ 18,860.00	\$ 16,076.00	2.36%	\$ 23,209.00	\$ 10,697.00	23.06%	\$ 22,959.00	\$ (250.00)	-1.08%
Total Public Works	\$ 376,194.00	\$ 308,473.00	\$ 340,969.00	\$ 329,353.00	-9.36%	\$ 331,613.00	\$ 158,195.00	-2.74%	\$ 332,025.00	\$ 412.00	0.12%
Board of Health	\$ 66,602.00	\$ 59,574.00	\$ 67,295.00	\$ 61,425.00	1.04%	\$ 71,096.00	\$ 32,580.00	5.65%	\$ 55,216.00	\$ (15,880.00)	-22.34%
Councils on Aging	\$ 86,882.00	\$ 86,408.00	\$ 92,741.00	\$ 92,114.00	6.74%	\$ 95,417.00	\$ 80,823.00	2.89%	\$ 102,841.00	\$ 7,424.00	7.78%
Total Human Services	\$ 153,484.00	\$ 145,982.00	\$ 160,036.00	\$ 153,539.00	4.27%	\$ 166,513.00	\$ 113,403.00	4.05%	\$ 158,057.00	\$ (8,456.00)	-5.08%
Library	\$ 221,184.00	\$ 109,557.00	\$ 221,184.00	\$ 215,012.00	0.00%	\$ 243,063.00	\$ 119,902.00	9.89%	\$ 262,265.00	\$ 19,202.00	7.90%
Beach Committee	\$ 237,814.00	\$ 215,581.00	\$ 265,750.00	\$ 239,620.00	11.75%	\$ 263,725.00	\$ 187,272.00	-0.76%	\$ 252,170.00	\$ (11,555.00)	-4.38%
Park and Recreation	\$ 1,000.00	\$ 999.00	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -	0.00%	\$ 500.00	\$ (500.00)	0.00%
Historical Commission	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	0.00%	\$ 2,092.00	\$ 332.00	318.40%	\$ 2,011.00	\$ (115.00)	-3.87%
Cultural Council	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Total Culture & Recreation	\$ 460,498.00	\$ 326,137.00	\$ 488,434.00	\$ 455,132.00	6.07%	\$ 509,880.00	\$ 307,506.00	4.39%	\$ 516,946.00	\$ 7,032.00	1.39%
Retirement of Debt	\$ 345,000.00	\$ 345,000.00	\$ 330,000.00	\$ 330,000.00	-4.35%	\$ 330,000.00	\$ 220,000.00	0.00%	\$ 305,000.00	\$ (25,000.00)	-7.58%
Interest on Long Term Debt	\$ 125,428.00	\$ 125,427.00	\$ 113,473.00	\$ 113,365.00	-9.53%	\$ 101,723.00	\$ 52,565.00	-10.35%	\$ 90,376.00	\$ (11,347.00)	-11.15%
Interest on Short Term Debt	\$ 1,100.00	\$ 807.00	\$ 1,100.00	\$ 300.00	0.00%	\$ 1,100.00	\$ 300.00	0.00%	\$ 1,100.00	\$ -	0.00%
Total Debt Service	\$ 471,528.00	\$ 471,234.00	\$ 444,573.00	\$ 443,665.00	-5.72%	\$ 432,823.00	\$ 272,865.00	-2.64%	\$ 396,476.00	\$ (36,347.00)	-8.40%
M. V. Commission	\$ 144,833.00	\$ 144,833.00	\$ 148,361.00	\$ 148,361.00	2.44%	\$ 130,324.00	\$ 64,635.00	-12.16%	\$ 129,269.00	\$ (1,055.00)	-0.81%
Total Intergovernmental	\$ 144,833.00	\$ 144,833.00	\$ 148,361.00	\$ 148,361.00	2.44%	\$ 130,324.00	\$ 64,635.00	-12.16%	\$ 129,269.00	\$ (1,055.00)	18.61%
Employee Benefits/Contributions	\$ 585,181.00	\$ 550,594.00	\$ 658,041.00	\$ 586,538.00	12.45%	\$ 717,522.00	\$ 468,558.00	9.04%	\$ 731,571.00	\$ 14,049.00	1.96%
Liability Insurance	\$ 85,500.00	\$ 100,236.00	\$ 74,699.00	\$ 92,149.00	-12.63%	\$ 84,500.00	\$ 86,562.00	13.12%	\$ 80,392.00	\$ (4,108.00)	-4.86%
Total Benefits & Insurance	\$ 670,681.00	\$ 650,830.00	\$ 732,740.00	\$ 678,687.00	9.25%	\$ 802,022.00	\$ 555,120.00	9.46%	\$ 811,963.00	\$ 9,941.00	1.24%
Totals	\$ 5,966,239.00	\$ 5,571,491.00	\$ 6,198,865.00	\$ 6,013,306.00	3.90%	\$ 6,685,899.00	\$ 3,651,581.00	7.86%	\$ 6,652,995.00	\$ (32,938.00)	-0.49%

	FY10 PROPOSED BUDGET	Fixed Expenses	Variable Expenses
Moderator	\$ 100.00	\$ -	\$ 100.00
Board of Selectmen-Salaries	\$ 142,877.00	\$ 139,436.00	\$ 3,441.00
Board of Selectmen- Expenses	\$ 8,860.00	\$ -	\$ 8,860.00
Finance Committee	\$ 268.00	\$ -	\$ 268.00
Reserve Fund	\$ -	\$ -	\$ -
Town Accountant-Salary	\$ 64,069.00	\$ 62,210.00	\$ 1,859.00
Town Accountant- Expenses	\$ 4,369.00	\$ -	\$ 4,369.00
Audit	\$ 18,000.00	\$ 18,000.00	\$ -
Assessors-Salaries	\$ 66,848.00	\$ 64,994.00	\$ 1,854.00
Assessors-Expenses	\$ 13,390.00	\$ -	\$ 13,390.00
Treasurer-Salary	\$ 64,710.00	\$ 62,831.00	\$ 1,879.00
Treasurer-Expenses	\$ 9,135.00	\$ -	\$ 9,135.00
Tax Collector-Salary	\$ 60,994.00	\$ 59,275.00	\$ 1,719.00
Tax Collector-Expenses	\$ 14,864.00	\$ -	\$ 14,864.00
Legal	\$ 55,000.00	\$ -	\$ 55,000.00
Personnel Board-Salary	\$ 4,642.00	\$ 4,506.00	\$ 136.00
Personnel Board-Expenses	\$ 505.00	\$ -	\$ 505.00
Town Clerk-Salary	\$ 29,181.00	\$ 28,337.00	\$ 844.00
Town Clerk-Expenses	\$ 3,245.00	\$ -	\$ 3,245.00
Conservation Commission-Salaries	\$ 29,012.00	\$ 28,357.00	\$ 655.00
Conservation Commission-Expenses	\$ 1,231.00	\$ -	\$ 1,231.00
Planning Board-Salary	\$ 16,811.00	\$ 16,326.00	\$ 485.00
Planning Board-Expenses	\$ 10,680.00	\$ -	\$ 10,680.00
Zoning Board of Appeals-Salary	\$ 25,513.00	\$ 24,776.00	\$ 737.00
Zoning Board of Appeals-Expenses	\$ 1,650.00	\$ -	\$ 1,650.00
CPC - Salary	\$ 7,504.00	\$ 7,286.00	\$ 218.00
CPC - Expenses	\$ 2,500.00	\$ -	\$ 2,500.00
Housing Committee-Salary	\$ 11,208.00	\$ 10,884.00	\$ 324.00
Housing Committee-Expenses	\$ 25,099.00	\$ 24,698.00	\$ 401.00
Town Offices/Bldg. Maint.-Salary	\$ 69,277.00	\$ 67,276.00	\$ 2,001.00
Town Offices/Bldg. Maint.-Expenses	\$ 58,843.00	\$ -	\$ 58,843.00
Community Center	\$ 17,750.00	\$ -	\$ 17,750.00
Selectmen's Maintenance	\$ 35,683.00	\$ -	\$ 35,683.00
Comfort Station	\$ 64,210.00	\$ -	\$ 64,210.00
Total General Government	\$ 938,028.00	\$ 619,192.00	\$ 318,836.00
Police Department-Salaries	\$ 448,575.00	\$ 461,776.00	\$ (13,201.00)
Police Department-Expenses	\$ 74,200.00	\$ -	\$ 74,200.00
Fire Department-Salaries	\$ 58,450.00	\$ 65,450.00	\$ (7,000.00)
Fire Department-Expenses	\$ 62,050.00	\$ -	\$ 62,050.00
Ambulance Service	\$ 103,681.00	\$ 92,194.00	\$ 11,487.00
Building Inspections-Salaries	\$ 35,838.00	\$ 35,188.00	\$ 650.00
Building Inspections-Expenses	\$ 1,375.00	\$ -	\$ 1,375.00
Emergency Management	\$ 3,275.00	\$ -	\$ 3,275.00
Dog Officer-Salaries	\$ 13,955.00	\$ 13,606.00	\$ 349.00
Dog Officer- Expenses	\$ 1,980.00	\$ -	\$ 1,980.00
Harbor Department-Salaries	\$ 102,311.00	\$ 99,493.00	\$ 2,818.00
Harbor Department-Expenses	\$ 47,545.00	\$ -	\$ 47,545.00

Animal Inspector	\$ 300.00	\$ 300.00	\$ -
Shellfish Constable-Salaries	\$ 66,957.00	\$ 65,010.00	\$ 1,947.00
Shellfish Constable-Expenses	\$ 51,048.00	\$ 30,000.00	\$ 21,048.00
Total Public Safety	\$ 1,071,540.00	\$ 863,017.00	\$ 208,523.00
Education	\$ 2,298,691.00	\$ 2,333,568.00	\$ (34,877.00)
Total Education	\$ 2,298,691.00	\$ 2,333,568.00	\$ (34,877.00)
Highway-Salaries	\$ 62,818.00	\$ 61,316.00	\$ 1,502.00
Highway-Expenses	\$ 81,690.00	\$ -	\$ 81,690.00
Snow and Ice	\$ 7,000.00	\$ 7,000.00	\$ -
Waste Collection/Disposal	\$ 157,558.00	\$ 157,558.00	\$ -
Cemetery Commission-Salaries	\$ 5,989.00	\$ 4,666.00	\$ 1,323.00
Cemetery Commission-Expenses	\$ 16,970.00	\$ -	\$ 16,970.00
Total Public Works	\$ 332,025.00	\$ 230,540.00	\$ 101,485.00
Board of Health-Salaries	\$ 35,475.00	\$ 40,085.00	\$ (4,610.00)
Board of Health-Expenses	\$ 19,741.00	\$ -	\$ 19,741.00
Councils on Aging	\$ 102,841.00	\$ 103,730.00	\$ (889.00)
Total Human Services	\$ 158,057.00	\$ 143,815.00	\$ 14,242.00
Library-Salaries	\$ 180,755.00	\$ 163,903.00	\$ 16,852.00
Library-Expenses	\$ 81,510.00	\$ -	\$ 81,510.00
Beach Committee-Salaries	\$ 219,770.00	\$ 207,558.00	\$ 12,212.00
Beach Committee- Expenses	\$ 32,400.00	\$ -	\$ 32,400.00
Park and Recreation	\$ 500.00	\$ -	\$ 500.00
Historical Commission	\$ 2,011.00	\$ -	\$ 2,011.00
Cultural Council	\$ -	\$ -	\$ -
Total Culture and Recreation	\$ 516,946.00	\$ 371,461.00	\$ 145,485.00
Retirement of Debt	\$ 305,000.00	\$ 305,000.00	\$ -
Interest on Long Term Debt	\$ 90,376.00	\$ 90,376.00	\$ -
Interest on Short Term Debt	\$ 1,100.00	\$ 1,100.00	\$ -
Total Debt Service	\$ 396,476.00	\$ 396,476.00	\$ -
M. V. Commission	\$ 129,269.00	\$ 130,324.00	\$ (1,055.00)
Total Intergovernmental	\$ 129,269.00	\$ 130,324.00	\$ (1,055.00)
Employee Benefits/Contributions	\$ 731,571.00	\$ 728,819.00	\$ 2,752.00
Liability Insurance	\$ 80,392.00	\$ 80,392.00	\$ -
Total Benefits & Insurance	\$ 811,963.00	\$ 809,211.00	\$ 2,752.00
Totals	\$ 6,652,995.00	\$ 5,897,604.00	\$ 755,391.00
		88.65%	11.35%
SALARIES	\$ 1,816,035.00		
EXPENSES	\$ 4,836,960.00		