

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
TOWN OFFICERS' SALARIES				
	(ARTICLE 19)			
Selectmen	\$ 6,100	\$ 5,900	\$ 6,100	0
Treasurer	2,500	2,500	2,500	0
Deputy Treasurer	150	0	150	0
Trustee, Trust Funds	350	350	350	0
Social Security	560	543	560	0
Medicare	130	127	130	0
TOTALS	9,790	9,420	9,790	0
ADMINISTRATION				
	(ARTICLE 19)			
Regular Salaries	\$ 291,030	\$ 290,285	\$ 296,640	5,610
Overtime Salaries	4,540	4,871	4,690	150
State Retirement Municipal	25,045	25,349	25,930	885
Supplemental Retirement	13,095	11,761	13,290	195
Social Security	0	0	0	0
Group Insurance-Health	62,140	62,140	71,215	9,075
Group Insurance-Life & Disability	5,260	5,113	5,400	140
Group Insurance-Dental	4,340	4,336	4,490	150
Medicare	3,300	3,150	3,405	105
Audit	10,950	9,953	13,920	2,970
Town Report	9,000	10,728	9,000	0
Office Supplies	3,240	1,135	3,240	0
Computer Supplies	2,100	2,339	3,740	1,640
Mileage	600	516	600	0
Postage	15,810	19,174	16,310	500
Postage Machine	2,300	2,273	2,580	280
Legal Ads	4,000	3,544	4,000	0
Equipment	750	1,893	4,050	3,300
Equipment Maintenance	1,050	1,278	2,200	1,150
Dues and Meetings	14,420	14,695	15,340	920
Recruitment Expenses	0	0	0	0
Miscellaneous	4,500	26,595	4,800	300
Stormwater Compliance	2,500	0	500	(2,000)
Committee Expenses	8,500	11,575	0	(8,500)
Employee Health	500	463	590	90
Telephone	8,270	8,220	8,630	360
Electricity	2,270	1,980	2,300	30
Heat	2,300	3,315	5,700	3,400
TOTALS	501,810	526,681	522,560	20,750
TOWN CLERK'S EXPENSES				
	(ARTICLE 19)			
Regular Salaries	\$ 70,775	(1) \$ 66,723	\$ 72,650	1,875
State Retirement Municipal	5,975	(1) 5,820	6,690	715
Supplemental Retirement	3,540	(1) 2,020	2,910	(630)
Social Security	5,000	4,352	5,000	0
Group Insurance-Health	13,660	18,209	15,650	1,990
Group Insurance-Life & Disability	1,360	1,253	1,390	30
Group Insurance-Dental	830	1,063	860	30
Medicare	2,310	(1) 1,950	2,350	40
Elected Official Fees	76,510	75,407	77,330	820
Office Supplies	1,840	4,061	2,280	440

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
<u>TOWN CLERK'S EXPENSES</u>				
Computer Supplies	980	515	1,360	380
Office Equipment	0	100	0	0
Dog License Fees	7,180	6,019	7,000	(180)
Dues and Meetings	1,010	1,358	1,010	0
Recruitment Expenses	0	0	0	0
Preservation of Records	2,000	1,017	2,000	0
TOTALS	192,970	189,867	198,480	5,510
(1) includes muni contract \$970	192,000			6,480
<u>TAX COLLECTOR'S EXPENSES</u>				
	(ARTICLE 19)			
Regular Salaries	\$ 91,705 (1)	\$ 90,358	\$ 95,640	3,935
Overtime Salaries	3,380 (1)	2,123	3,470	90
State Retirement Municipal	4,990 (1)	4,915	5,350	360
Supplemental Retirement	4,600 (1)	4,518	4,800	200
Social Security	2,220	2,020	2,220	0
Group Insurance-Health	27,310	27,314	31,300	3,990
Group Insurance-Life & Disability	1,630	1,591	1,710	80
Group Insurance-Dental	1,550	1,552	1,610	60
Medicare	1,340 (1)	1,248	1,460	120
Title Searches	3,000	1,821	3,000	0
Office Supplies	700	317	700	0
Computer Supplies	7,320	7,096	7,320	0
Registry of Deeds	1,500	1,144	1,500	0
Petty Cash	100	0	100	0
Dues and Meetings	1,500	20	1,500	0
Recruitment Expenses	0	0	0	0
TOTALS	152,845	146,037	161,680	8,835
(1) includes muni contract \$900	151,945			9,735
<u>ELECTION AND REGISTRATION</u>				
	(ARTICLE 19)			
Regular Salaries	0	0	0	0
Elected Official Fees	6,130	9,125	3,560	(2,570)
Ballot Clerk Fees	2,900	3,573	1,060	(1,840)
Social Security	370	525	370	0
Medicare	90	132	90	0
Voter Checklists	500	86	500	0
Ballots	11,000	11,128	9,000	(2,000)
Equipment	800	600	0	(800)
Equipment Maintenance	1,000	1,671	1,000	0
Miscellaneous Expenses	300	602	300	0
TOTALS	23,090	27,442	15,880	(7,210)
<u>CEMETERIES</u>				
	(ARTICLE 19)			
Groundskeeping	\$ 29,200	\$ 29,148	\$ 30,020	820
Office Supplies	400	283	400	0
Property Maintenance	20,000 (4)	14,674	17,000	(3,000)
Patriotic Purposes	1,000	1,137	1,000	0
Miscellaneous Expenses	200	0	200	0
Electricity	400	317	400	0
TOTAL	51,200	45,559	49,020	(2,180)
(4) includes 2007 carryover of \$3,000	48,200			820

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008		2008 Actual Expenditures		Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
GENERAL GOVERNMENT BLDINGS (ARTICLE 19)						
Regular Salaries	\$ 222,775	(1)	\$ 203,928		\$ 212,180	(10,595)
Overtime Salaries	2,535	(1)	1,794		1,720	(815)
State Retirement Municipal	15,730	(1)	17,304		19,030	3,300
Supplemental Retirement	11,260	(1)	10,226		10,670	(590)
Social Security	2,225		1,344		0	(2,225)
Group Insurance-Health	36,075	(5)	35,999		57,910	21,835
Group Insurance-Life & Disability	3,310		3,454		4,010	700
Group Insurance-Dental	2,920		2,575		6,280	3,360
Medicare	3,195	(1)	3,027		3,130	(65)
Groundskeeping	92,610		84,977		95,870	3,260
Property Maintenance	24,550		26,767		27,050	2,500
Clothing Allowance	2,000		1,800		2,000	0
Mileage	1,600		1,218		1,800	200
Equipment	1,750		644		1,750	0
Vehicle Fuel	3,750		3,658		3,820	70
Vehicle Maintenance	5,000		3,866		5,000	0
Equipment Maintenance	5,000		6,417		5,000	0
Recruitment Expenses	0		0		0	0
Telephone	1,890		2,454		2,180	290
Electricity	10,390		10,837		12,640	2,250
Heat	7,820		5,042		8,250	430
TOTALS	456,385		427,331		480,290	23,905
(1) includes muni contract \$2,845	449,555					30,735
(5) includes \$3,985 for impact of Art 18						
APPRAISAL OF PROPERTIES (ARTICLE 19)						
Regular Salaries	\$ 120,730	(1)	\$ 120,073		\$ 122,040	1,310
State Retirement Municipal	10,550	(1)	10,566		10,880	330
Supplemental Retirement	6,035	(1)	6,044		6,100	65
Group Insurance-Health	36,870		36,874		42,260	5,390
Group Insurance-Life & Disability	2,270		2,215		2,310	40
Group Insurance-Dental	2,610		2,614		2,710	100
Medicare	1,725	(1)	1,616		1,780	55
Contracted Services	3,800		980		600	(3,200)
Office Supplies	1,280		870		1,280	0
Computer Supplies	1,500		1,531		1,500	0
Training	1,200		1,178		1,200	0
Mileage	300		373		300	0
Registry of Deeds	1,000		577		1,000	0
Equipment	250		0		250	0
Dues & Meetings	1,090		1,035		1,090	0
Recruitment Expenses	0		0		0	0
Telephone	600		571		400	(200)
TOTALS	191,810		187,117		195,700	3,890
(1) includes muni contract \$1,005	190,805					4,895
INFORMATION TECHNOLOGY (ARTICLE 19)						
Regular Salaries	\$ 80,410		\$ 79,575		\$ 81,450	1,040
State Retirement Municipal	7,030		6,955		7,260	230
Supplemental Retirement	4,020		3,979		4,070	50
Group Insurance-Health	18,440		18,437		21,130	2,690

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
INFORMATION TECHNOLOGY CONT.				
Group Insurance-Life & Disability	1,520	1,473	1,540	20
Group Insurance-Dental	1,310	1,307	1,350	40
Medicare	1,140	1,086	1,180	40
Service Agreements	37,190	33,938	41,400	4,210
Equipment/Software	23,310 (4)	22,830	7,400	(15,910)
Equipment Maintenance	3,500	5,024	3,500	0
Recruitment Expenses	0	0	0	0
GIS	7,900	3,829	7,900	0
Miscellaneous	480	46	480	0
Telephone	420	460	420	0
TOTALS	186,670	178,939	179,080	(7,590)
(4) includes 2007 carryover of \$9,860	176,810			2,270
TOWN MUSEUM				
	(ARTICLE 19)			
Equipment	5	0	5	0
TOTALS	5	0	5	0
SEARLES BUILDING				
	(ARTICLE 19)			
Social Security	\$ 0	\$ 0	\$ 0	0
Medicare	0	0	0	0
Property Maintenance	2,500	1,605	2,500	0
Telephone	1,620	1,612	1,680	60
Electricity	3,840	4,095	4,770	930
Heat	7,360	10,596	11,200	3,840
TOTALS	15,320	17,908	20,150	4,830
LEGAL EXPENSES				
	(ARTICLE 19)			
Other Lawfirms	\$ 44,400	\$ 73,320	\$ 44,400	0
Union Legal Fees	8,000	14,058	8,000	0
TOTALS	52,400	87,378	52,400	0
CONTRACTED POLICE SERVICES				
	(ARTICLE 19)			
Regular Contracted	\$ 5	\$ 0	\$ 5	0
POLICE DEPARTMENT				
	(ARTICLE 19)			
Regular Salaries	\$ 1,287,595 (1,2,3)	\$ 1,261,980	\$ 1,276,370	(11,225)
Overtime	121,980 (2)	232,309	117,730	(4,250)
Holiday Pay	66,100 (2)	63,834	59,630	(6,470)
State Retirement Municipal	9,365 (1)	9,820	9,890	525
State Retirement Police	162,940 (2,3)	177,717	168,250	5,310
Supplemental Retirement	6,875 (1)	6,802	7,010	135
Social Security	1,680	1,858	1,750	70
Group Insurance-Health	335,280	308,935	363,110	27,830
Group Insurance-Life & Disability	21,620	19,240	22,440	820
Group Insurance-Dental	22,000	19,404	21,430	(570)
Medicare	20,080 (1,2,3)	21,502	22,100	2,020
Office Supplies	3,000	3,932	4,000	1,000
Computer Supplies	1,500	1,429	1,500	0
Property Maintenance	2,500	3,676	2,500	0
Investigations	2,410	2,745	3,670	1,260
Training	43,760 (2,3)	38,327	32,220	(11,540)

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
POLICE DEPARTMENT CONT.				
Firearm Training/Ammunition	29,710 (2)	26,723	32,690	2,980
Clothing Allowance	16,130	15,667	15,750	(380)
Vehicle Equipment	51,330	49,669	44,170	(7,160)
Equipment	8,610	7,195	13,400	4,790
Vehicle Fuel	43,050	45,071	53,380	10,330
Vehicle Maintenance	11,330	24,175	13,330	2,000
Equipment Maintenance	10,740	13,056	12,050	1,310
Radio Commun/Maint.	16,340	10,316	16,550	210
Safety Division	2,000	1,120	2,000	0
Recruitment Expenses	2,720	4,281	0	(2,720)
Miscellaneous	3,500	3,878	2,000	(1,500)
Employee Health	550	100	550	0
Telephone	9,270	9,292	9,990	720
Electricity	21,780	19,970	21,130	(650)
Heat	9,270	8,222	9,160	(110)
TOTALS	2,345,015	2,412,245	2,359,750	14,735
(1) includes muni contract \$995	2,228,250			131,500
(2) includes police contract \$228,095				
(3) excludes '06-07 contract retro (\$112,325)	2,457,340			

DISPATCHING	(ARTICLE 19)				
Regular Salaries	\$ 207,910 (2,3)	\$ 214,415	\$ 222,350	14,440	
Overtime	28,930 (2)	40,348	30,160	1,230	
Holiday	15,240 (2)	14,995	16,850	1,610	
Extra Shift	16,330	16,327	16,860	530	
State Retirement Municipal	21,080 (2,3)	24,170	24,340	3,260	
Supplemental Retirement	12,510 (2,3)	13,645	13,470	960	
Social Security	1,250	1,072	1,035	(215)	
Group Insurance-Health	52,580	52,580	60,260	7,680	
Group Insurance-Life & Disability	3,450	3,624	4,100	650	
Group Insurance-Dental	3,330	3,331	3,450	120	
Medicare	3,730 (2,3)	4,050	4,170	440	
Contracted Services	46,450	46,446	51,090	4,640	
Training	3,200 (2)	3,569	6,040	2,840	
Clothing Allowance	2,500	2,146	2,500	0	
Equipment	1,510	1,588	1,610	100	
Recruitment Expenses	0	0	0	0	
Telephone	900	880	900	0	
TOTALS	420,900	443,186	459,185	38,285	
(2) includes police contract \$47,330	391,590			67,595	
(3) excludes '06-07 contract retro (\$18,020)					

FIRE DEPARTMENT	(ARTICLE 19)				
Regular Salaries	\$ 1,243,630 (1,3,6)	\$ 1,163,601	\$ 1,264,290	20,660	
Overtime	230,440 (3)	273,869	246,215	15,775	
Holidays	45,270 (3)	50,625	57,430	12,160	
Callmen	45,000	28,669	37,500	(7,500)	
State Retirement Municipal	3,300 (1)	3,841	3,420	120	
State Retirement Fire	242,425 (3,6)	239,332	260,070	17,645	
Supplemental Retirement	1,885 (1)	1,984	1,920	35	
Social Security	3,940	2,484	2,325	(1,615)	
Group Insurance-Health	379,205 (6)	337,405	423,970	44,765	

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
<u>FIRE DEPARTMENT CONT.</u>				
Group Insurance-Life & Disability	22,715 (3,6)	20,248	24,090	1,375
Group Insurance-Dental	26,005 (6)	22,965	25,370	(635)
Medicare	20,110 (1,3,6)	18,853	21,790	1,680
Accident Insurance for Call Firefighters	1,125	1,064	1,125	0
Contracted Services	0	8,205	0	0
Property Maintenance	6,630	7,801	8,350	1,720
Training	53,445 (3)	37,777	53,810	365
Clothing Allowance	11,500	10,087	13,600	2,100
Prevention/Investigation	5,000	2,837	5,000	0
Ambulance Operation	17,550	15,811	17,550	0
Vehicle Equipment	25,560	25,221	21,130	(4,430)
Office Equipment	3,400	3,034	3,400	0
Fire Equipment	11,960	14,132	11,960	0
Equip. - Radios/Pagers	1,000	1,177	2,000	1,000
Ambulance Equipment	4,250	4,052	4,250	0
Vehicle Fuel	21,630	34,096	34,030	12,400
Vehicle Maintenance	37,670	33,092	31,080	(6,590)
Hydrant / Water Supply	4,000	3,374	2,000	(2,000)
Communication Maintenance	6,060	3,134	6,280	220
Dues and Meetings	1,200	510	1,200	0
Recruitment Expenses	0	0	0	0
Miscellaneous	500	1,736	5,300	4,800
Employee Health	3,340	3,840	3,340	0
Hazardous Materials District	6,000	5,999	6,000	0
Telephone	5,570	6,284	6,590	1,020
Electricity	24,790	23,244	25,100	310
Heat	13,980	15,234	19,430	5,450
TOTALS	2,530,085	2,425,617	2,650,915	120,830
(1) includes muni contract of \$1,010	2,317,215			333,700
(3) includes fire contract of \$29,630	2,428,885	net safer	2,515,990	87,105
(6) includes \$182,230 for impact of Art 20				
<u>EMERGENCY MANAGEMENT</u>				
	(ARTICLE 19)			
Social Security	\$ 130	\$ 73	\$ 130	0
Medicare	30	17	30	0
Emergency Operations Center Exp	4,840	3,009	3,340	(1,500)
Field Expenses	1,000	1,164	1,000	0
Shelter Expenses	750	323	750	0
Administrative Expenses	4,050	1,924	4,390	340
TOTALS	10,800	6,510	9,640	(1,160)
<u>PLANNING AND DEVELOPMENT</u>				
	(ARTICLE 19)			
Regular Salaries	\$ 312,545 (1)	\$ 264,284	\$ 315,565	3,020
Overtime Salaries	6,990 (1)	3,528	7,010	20
State Retirement Municipal	22,070 (1)	18,088	22,300	230
Supplemental Retirement	16,140 (1)	10,036	14,450	(1,690)
Social Security	3,645	4,488	5,780	2,135
Group Insurance-Health	57,360	52,182	68,080	10,720
Group Insurance-Life & Disability	4,440	3,665	4,610	170
Group Insurance-Dental	3,810	3,430	3,770	(40)
Medicare	4,645 (1)	3,893	4,690	45

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008		2008 Actual Expenditures		Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
PLANNING AND DEVELOPMENT CONT.						
Regional Planning	10,170		10,166		10,550	380
Contracted Services	2,600 (4)		18,048		0	(2,600)
Office Supplies	3,000		1,229		3,000	0
Property Maintenance	1,984 (4)		1,955		1,000	(984)
Training	3,500		3,015		3,500	0
Clothing Allowance	700		200		700	0
Legal Ads	3,500		2,770		3,500	0
Vehicle Equipment	0		0		0	0
Office Equipment	15,510		20,947		1,000	(14,510)
Vehicle Fuel	2,180		2,495		2,760	580
Recruitment Expenses	0		0		0	0
Miscellaneous	320		786		320	0
Employee Health	260		0		260	0
Telephone	3,790		3,855		4,220	430
Electricity	5,310		5,665		5,670	360
Heat	7,340		5,226		9,920	2,580
TOTALS	491,809		439,951		492,655	846
(1) includes muni contract of \$6,800	485,009					7,646
(4) includes 2007 carryover of \$2,600 & \$984 w/o carryovers	481,425 488,225					11,230 4,430
HIGHWAYS, STREETS & BRIDGES (ARTICLE 19)						
Regular Salaries	\$ 162,040 (1)	\$	132,740	\$	162,430	390
Overtime	4,915 (1)		8,674		9,390	4,475
State Retirement Municipal	14,625 (1)		12,689		15,350	725
Supplemental Retirement	8,335 (1)		7,259		8,610	275
Social Security	220		629		220	0
Group Insurance-Health	45,750		35,508		52,430	6,680
Group Insurance-Life & Disability	3,010		2,380		3,080	70
Group Insurance-Dental	2,860		2,277		2,960	100
Medicare	2,520 (1)		2,193		2,640	120
Contracted Services - Summer	508,850		494,289		538,680	29,830
Contracted Services - Winter	168,000		174,173		168,000	0
Materials	97,660		99,076		113,300	15,640
Clothing Allowance	1,200		800		1,200	0
Vehicle Equipment	45,000		45,056		79,720	34,720
Equipment	6,000		6,562		6,000	0
Vehicle Fuel	13,640		22,187		20,620	6,980
Vehicle Maintenance	15,000		22,145		18,000	3,000
Recruitment Expenses	0		0		0	0
Miscellaneous	1,000		1,492		1,000	0
Telephone	1,560		1,329		1,560	0
Electricity	700		1,043		960	260
TOTALS	1,102,885		1,072,501		1,206,150	103,265
(1) includes muni contract of \$3,285	1,099,600					106,550
STREET LIGHTS (ARTICLE 19)						
Granite State Electric	\$ 3,500	\$	3,279	\$	3,500	0
Public Service Company	8,680		9,809		9,940	1,260
Installations	300		0		300	0
TOTALS	12,480		13,088		13,740	1,260

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
SOLID WASTE DISPOSAL (ARTICLE 19)				
Regular Salaries	\$ 374,795 (1)	\$ 316,021	\$ 287,220	(87,575)
Overtime	3,350 (1)	5,140	3,370	20
Holiday	5,200 (1)	4,159	4,170	(1,030)
State Retirement Municipal	31,415 (1)	27,714	26,410	(5,005)
Supplemental Retirement	18,730 (1)	11,613	15,570	(3,160)
Social Security	1,400	877	0	(1,400)
Group Insurance-Health	95,130	76,831	84,040	(11,090)
Group Insurance-Life & Disability	6,490	5,624	5,460	(1,030)
Group Insurance-Dental	7,730	6,239	6,280	(1,450)
Medicare	4,775 (1)	3,795	3,570	(1,205)
Employee Health	500	366	500	0
Contracted Services	3,500	500	2,700	(800)
Site Monitoring	5,150	3,507	5,350	200
Tire Removal	8,000	7,730	4,500	(3,500)
Scrap Metal	2,380	3,952	1,690	(690)
Waste Removal	337,650	327,096	318,810	(18,840)
Demolition Removal	86,400	61,472	69,120	(17,280)
Expendable Supplies	7,200	8,630	5,500	(1,700)
Property Maintenance	2,500	3,287	2,500	0
Training	250	40	250	0
Clothing Allowance	2,800	2,400	2,400	(400)
Mileage	300	216	300	0
Vehicle Equipment	0	0	83,000	83,000
Equipment	50,000	51,549	0	(50,000)
Vehicle Fuel	17,550	26,717	17,550	0
Vehicle Maintenance	14,700	20,200	13,200	(1,500)
Equipment Maintenance	5,270	2,692	4,270	(1,000)
Dues and Meetings	9,130	8,452	9,590	460
Recruitment Expenses	0	0	0	0
Site Improvements	1,000	511	1,000	0
Miscellaneous Expenses	1,250	4,158	1,250	0
Telephone	2,440	2,427	2,650	210
Electricity	8,600	7,865	8,740	140
Heat	1,980	2,314	3,050	
TOTALS	<u>1,117,565</u>	<u>1,004,094</u>	<u>994,010</u>	(123,555)
(1) includes muni contract of \$8,700	1,108,865			(114,855)
HEALTH AND HUMAN SERVICES (ARTICLE 19)				
Visting Nurse/Hospice	\$ 20,640	\$ 20,640	\$ 20,640	0
Center for Life Management	4,400	4,400	4,400	0
Community Caregivers	500	500	500	0
AIDS Response/Seacoast	525	525	525	0
A Safe Place	1,500	1,500	1,500	0
Rape & Assault Services	1,000	1,000	1,000	0
Community Health Services	3,500	3,500	3,500	0
Big Brothers/Sisters of Gr. Nashua	500	500	500	0
Greater Derry Transportation	0	0	0	0
Regional Transit Initiative	12,300	12,300	12,900	600
Suzdel Sister City Support	500	500	500	0
Meals on Wheels	2,515	2,515	2,565	50
Windham's Helping Hands	3,500	6,817	3,500	0

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
HEALTH AND HUMAN SERVICES CONT.				
American Red Cross	0	0	1,000	1,000
Water Testing	2,500	2,639	2,500	0
Mosquito Control Program	27,000	26,990	27,000	0
Dues and Meetings	150	120	150	0
Miscellaneous	115	0	1,615	1,500
TOTALS	81,145	84,446	84,295	3,150
ANIMAL CONTROL (ARTICLE 19)				
Regular Salaries	\$ 14,645	\$ 14,515	\$ 14,645	0
Social Security	950	900	950	0
Medicare	220	211	220	0
Kennel Fees	400	127	400	0
Office Supplies	300	0	300	0
Mileage	2,800	3,124	3,000	200
Miscellaneous Expense	150	325	150	0
Telephone	640	552	790	150
TOTALS	20,105	19,754	20,455	350
GENERAL ASSISTANCE (ARTICLE 19)				
Community Action Program	\$ 6,540	\$ 6,540	\$ 6,540	0
Welfare Assistance	42,500	39,846	42,500	0
Hardship Abatements	7,500	4,960	7,500	0
Miscellaneous Expenses	500	205	500	0
TOTALS	57,040	51,551	57,040	0
LIBRARY (ARTICLE 19)				
Regular Salaries	\$ 566,670	\$ 549,126	\$ 583,220	16,550
State Retirement Municipal	37,210	36,976	38,450	1,240
Supplemental Retirement	24,040	22,505	24,460	420
Social Security	7,640	7,940	9,420	1,780
Group Insurance-Health	81,940	81,943	93,910	11,970
Group Insurance-Life & Disability	7,150	7,803	8,150	1,000
Group Insurance-Dental	5,130	5,128	5,310	180
Medicare	7,930	7,753	9,310	1,380
Office Supplies	5,500	4,915	5,500	0
Computer Supplies	5,200	6,592	5,200	0
Property Maintenance	10,000	18,320	11,000	1,000
Mileage	1,000	1,056	1,000	0
Office Equipment	4,500	1,033	4,500	0
Equipment Maintenance	3,500	3,627	3,500	0
Books and Magazines	76,000	76,000	70,000	(6,000)
Other Library Materials	20,000	20,039	23,000	3,000
Library Computer Services	15,000	11,884	15,000	0
Electronic Cataloging	10,100	8,557	10,100	0
Programs and Films	6,500	6,515	9,500	3,000
Petty Cash	1,000	1,015	1,000	0
Dues and Meetings	2,000	2,035	2,000	0
Professional Development	1,500	0	1,500	0
Telephone	8,880	8,880	8,880	0
Electricity	20,000	22,747	23,800	3,800
Heat	13,200	16,323	18,750	5,550
TOTALS	941,590	928,712	986,460	44,870

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
RECREATION (ARTICLE 19)				
Regular Salaries	\$ 85,230	\$ 79,885	\$ 90,695	5,465
State Retirement Municipal	4,200	4,178	4,560	360
Supplemental Retirement	2,350	2,390	2,500	150
Social Security	2,345	1,989	2,170	(175)
Group Insurance-Health	6,830	6,829	7,830	1,000
Group Insurance-Life & Disability	890	848	950	60
Group Insurance-Dental	420	416	1,350	930
Medicare	1,250	1,066	1,330	80
Chemical Toilets	7,190	6,454	7,190	0
Office Supplies	500	290	500	0
Mileage	0	0	500	500
Rec. Sportsfields	31,500	30,623	28,500	(3,000)
Recreational Activities	12,200	11,791	14,050	1,850
Senior Rec. Activities	12,000	12,982	12,000	0
Equipment Maintenance	4,300	4,277	4,300	0
Petty Cash	200	671	200	0
Recruitment Expenses	0	0	620	620
Committee Expenses	200	204	200	0
Employee Health	200	694	200	0
Telephone	660	706	760	100
Electricity	8,200	9,463	8,640	440
TOTALS	180,665	175,756	189,045	8,380
HISTORIC COMMISSION (ARTICLE 19)				
Regular Salaries	\$ 4,320	\$ 0	\$ 0	(4,320)
Social Security	270	0	0	(270)
Medicare	65	0	0	(65)
Contracted Services	400	5,080	1,000	600
Miscellaneous Expense	0	0	0	0
TOTALS	5,055	5,080	1,000	(4,055)
CONSERVATION COMMISSION (ARTICLE 12)				
Dues and Meetings	850	511	850	0
Miscellaneous Expenses	1,500	1,839	1,500	0
TOTALS	2,350	2,350	2,350	0
SENIOR CENTER (ARTICLE 19)				
Senior Volunteer Program	\$ 0	\$ 0	\$ 0	0
Property Maintenance	500	726	500	0
Telephone	420	419	420	0
Electricity	2,600	2,678	3,490	890
Heat	1,840	2,489	2,800	960
TOTALS	5,360	6,312	7,210	1,850
CABLE TELEVISION (ARTICLE 19)				
Regular Salaries	\$ 42,950	\$ 42,747	\$ 45,680	2,730
Overtime Salaries	1,210	739	1,310	100
State Retirement Municipal	3,860	3,801	4,190	330
Supplemental Retirement	2,195	2,174	2,330	135
Group Insurance-Health	6,830	7,328	7,830	1,000
Group Insurance-Life & Disability	810	783	860	50

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
<u>CABLE TELEVISION CONT.</u>				
Group Insurance-Dental	420	450	430	10
Medicare	630	597	680	50
Contracted Support	300	0	300	0
Office Supplies	400	311	400	0
Property Maintenance	500	1,045	500	0
Equipment	10,500	10,778	12,000	1,500
Dues and Meetings	900	1,083	900	0
Recruitment Expenses	0	0	0	0
Miscellaneous Expenses	1,000	646	1,000	0
Telephone	600	640	600	0
TOTALS	73,105	73,122	79,010	5,905
<u>DEBT SERVICE</u>				
	(ARTICLE 19, 9)			
Long Term Notes P & I *	\$ 258,535	\$ 258,535	\$ 248,849	(9,686)
TANS - Interest	500	3,753	500	0
TOTALS	259,035	262,288	249,349	(9,686)
	246,475		237,189	(9,286)
<u>CAPITAL OUTLAY</u>				
	(ARTICLE 19, 11, 10, 4)			
Road Improvements	\$ 387,245 (4)	\$ 306,502	\$ 300,000	(87,245)
Transfer Trailer	54,080 (4)	51,025	0	(54,080)
Transfer Trailer	54,080	51,025	0	(54,080)
Library Renovations	70,000	0	0	(70,000)
Bartley House Renovations	50,000 (4)	50,000	0	(50,000)
Castle Hill Bridge Improvements	569,276 (4)	78,439	0	(569,276)
Lowell Road Bike Path	233,200 (4)	165,096	0	(233,200)
Depot Improvements	34,000 (4)	1,876	176,000	142,000
Ambulance	0		155,000	155,000
Salt Shed/Highway Garage Construction	0		960,000	960,000
	0		0	0
TOTALS	1,451,881	703,963	1,591,000	139,119
Less Carryovers from 2007	1,031,865		1,591,000	559,135
Less Use of other Revenue Sources	521,597		483,000	(38,597)
(4) includes carryovers from 2007 (\$87,245-54,080-50,000-67,691-160,000-1,000)				
<u>OPERATING TRANSFERS OUT</u>				
	(ARTICLE --)			
Salt Shed	\$ 90,000	\$ 90,000	\$ 0	(90,000)
Fire Apparatus	\$ 0	\$ 0	\$ 0	0
TOTALS	90,000	90,000	0	(90,000)
<u>RETIREMENT</u>				
	(ARTICLE 19)			
MONY Service Charge	\$ 2,500	\$ 2,500	\$ 2,500	0
TOTALS	2,500	2,500	2,500	0
<u>INSURANCE</u>				
	(ARTICLE 19)			
Workers Compensation	\$ 157,090	\$ 157,090	\$ 145,580	(11,510)
Health Insurance	5,000	0	5,000	0
Unemployment Comp.	1,090	1,497	1,660	570
Miscellaneous	2,000	2,446	2,000	0
N.H. Liability Trust	92,280	102,403	107,280	15,000
TOTALS	257,460	263,436	261,520	4,060

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
--------------------	--	-------------------------------------	--	---------------------------------
