

## TOWN GOVERNMENT

|                                 |                                | FY05    | FY06    | FY07    | FY08    | FY09    | \$ inc/dec | % inc/dec |
|---------------------------------|--------------------------------|---------|---------|---------|---------|---------|------------|-----------|
|                                 | Salaries Elected Officials     | 200     | 200     | 200     | 200     | 200     | 0          | 0.00%     |
|                                 | Professional & Technical       | 25      | 25      | 25      | 25      | 25      | 0          | 0.00%     |
| <b>114 DEPT Town Moderator</b>  |                                | 225     | 225     | 225     | 225     | 225     | 0          |           |
| 5111                            | Salaries Elected Officials     | 6,500   | 6,500   | 6,500   | 6,500   | 6,500   | 0          | 0.00%     |
|                                 | Professional & Technical       | 500     | 500     | 500     | 0       | 0       | 0          | 0.00%     |
|                                 | Reports                        | 3,750   | 3,750   | 3,825   | 2,500   | 2,500   | 0          | 0.00%     |
|                                 | In State Travel/Dues/Seminars  | 1,250   | 1,250   | 1,250   | 2,500   | 2,550   | 50         | 2.00%     |
|                                 | Merit Service Awards           |         | 500     | 500     | 500     | 500     | 0          | 0.00%     |
| <b>122 DEPT Selectmen</b>       |                                | 12,000  | 12,500  | 12,575  | 12,000  | 12,050  | 50         |           |
| 5130                            | Town Coordinator               | 84,100  | 71,400  | 73,899  | 76,485  | 78,779  | 2,294      | 3.00%     |
|                                 | Coordinators Secretary         | 26,976  | 29,094  | 24,331  | 41,108  | 43,559  | 2,451      | 5.96%     |
|                                 | Other Fringe Benefits          | 2,600   | 0       | 0       | 0       | 0       | 0          | 0.00%     |
| 5190                            | Other Personal Services        | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   | 0          | 0.00%     |
| 5240                            | Repairs & Maintenance          | 0       | 2,500   | 0       | 0       | 0       | 0          | 0.00%     |
| 5300                            | Professional & Technical       | 9,000   | 9,000   | 9,000   | 9,000   | 7,564   | -1,436     | -15.96%   |
|                                 | Telephone                      | 5,950   | 6,000   | 6,500   | 6,500   | 6,530   | 30         | 0.46%     |
|                                 | Postage                        | 11,500  | 11,500  | 11,500  | 13,000  | 14,678  | 1,678      | 12.91%    |
| 5420                            | Office Supplies                | 4,500   | 4,500   | 4,500   | 4,500   | 4,500   | 0          | 0.00%     |
| 5711                            | In State Travel/Dues/Seminars  | 1,500   | 2,500   | 2,500   | 2,500   | 4,300   | 1,800      | 72.00%    |
|                                 | Phone System                   |         | 10,000  | 0       |         |         | 0          | 0.00%     |
|                                 | Enviromental Cleanup           |         |         | 90,000  | 50,000  | 10,000  | -40,000    | -80.00%   |
| <b>123 DEPT Manager</b>         |                                | 147,626 | 147,994 | 223,730 | 204,593 | 171,410 | -33,183    |           |
|                                 | Kopelman & Paige               | 60,000  | 60,000  | 45,000  | 45,000  | 60,000  | 15,000     | 33.33%    |
| <b>151 DEPT Legal</b>           |                                | 60,000  | 60,000  | 45,000  | 45,000  | 60,000  | 15,000     |           |
| 5240                            | Repairs & Maintenance          | 4,750   | 5,000   | 4,845   | 5,000   | 5,125   | 125        | 2.50%     |
| 5300                            | Professional & Technical       | 10,945  | 12,000  | 18,724  | 17,000  | 25,120  | 8,120      | 47.76%    |
| 5420                            | Office Supplies                | 500     | 0       | 510     | 510     | 510     | 0          | 0.00%     |
|                                 | Hardware                       |         |         |         | 0       | 1,000   | 1,000      |           |
| <b>191 DEPT Computer System</b> |                                | 16,195  | 17,000  | 24,079  | 22,510  | 31,755  | 9,245      |           |
| 5190                            | Cleaning Contracted Services   | 5,200   | 5,356   | 5,304   | 5,490   | 8,414   | 2,924      | 53.27%    |
| 5210                            | Electric Energy                | 8,000   | 11,000  | 13,500  | 14,580  | 14,410  | -170       | -1.17%    |
| 5212                            | Energy, Heating Fuel           | 9,000   | 11,000  | 15,000  | 16,200  | 26,500  | 10,300     | 63.58%    |
|                                 | Water & Sewer Assessment       |         |         | 1,026   | 1,026   | 2,000   | 974        | 94.93%    |
| 5240                            | Repairs & Maintenance          | 9,980   | 10,000  | 12,500  | 12,500  | 10,000  | -2,500     | -20.00%   |
| 5430                            | Building Repairs & Maintenance | 2,500   | 2,500   | 0       | 20,000  | 20,000  | 0          | 0.00%     |
| <b>192 DEPT Town Hall</b>       |                                | 34,680  | 39,856  | 47,330  | 69,796  | 81,324  | 11,528     |           |