

Town Budget - 2010
(Warrant Articles Included)

Account Number	Description	2009 Appr.	2009 Actual	2009 WA #	2010 Proposed	2010 WA #
REVENUE						
3110	Property Taxes		1,651,207			
3110.110	Property Tax - Other		1,574,639			
3110.130	Overpayment Refunds/Abatement		5,951			
3115.100	Lien Redemptions		60,231			
3110.150	Property Taxes - Other		10,387			
3120	Land Use Change Tax	5,600	17,500		5,000	
3120.100	Land Use Taxes		17,500		5,000	
3185	Yield Taxes	5,000	7,679		5,000	
3185.100	Yield Taxes				5,000	
3187	Excavation Tax	200	0		100	
3189	Other Taxes		156			
3190	Penalties & Interest	5,000	17,349		5,100	
3190.100	Yield Tax Interest		323		100	
3190.110	Property Tax Interest		9,252		3,000	
3190.120	Lien Interest		6,357		2,000	
3190.130	Late Land Use Penalty		1,010			
3190.140	Activity Tax Interest		24			
3190.150	Other Interest & Penalty		383			
3220	Motor Vehicle Permit Fees	105,000	112,260		105,100	
3220.100	Motor Vehicle Permits	100,000	112,123		105,000	
3220.200	Motor Vehicle Permit Fees	5,000	138		100	
3230	Building Permits	2,500	2,137		1,500	
3230.100	Building Permits - Construction		1,967		1,500	
3230.110	Building Permits - Other		170			
3290	Other Licenses, Permits & Fees	2,100	1,639		1,300	
3290.100	Dog Licenses		1,126		1,000	
3290.101	Dog License Fines		68			
3290.110	Land Fill Permits		355		300	
3290.120	Other		90			
3292	Planning & ZBA	100	1,156		100	
3351	Shared Revenue Block Grant	5,000	0		5,000	
3352	Rooms & Meals Tax Dist.	20,000	30,598		20,000	
3353	Highway Block Grant	31,628	31,628		31,628	
3359	Other State Grant & Reimbursement	0	731			
3501	Sale of Municipal Property	650	5,077		600	
3502	Interest on Investments	7,000	1,034		1,000	
3508	Contributions & Donations	0	621			
3901	Re-Purchase of Conveyed Property	0	36,658			
3915	Transfer from Capital Reserve	100,000	101,650		31,231	
3815.400	Road & Bridge Repair	60,000	60,000		25,000	WA # 9
3915.500	Salt & Sand Shed	40,000	40,000		731	WA # 14
3915.600	Scholastic Fund	0	1,650		500	WA # 4
	Conservation Trust Fund refund				5,000	

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Account Number	Description	2009 Apr.	2009 Actual	2009 WA #	2010 Proposed	2010 WA #
3915.800	Road Equipment Fund				0	
3916	Transfer from Trust & Agency	0	3,435		24,000	
3915.700	Revaluation Fund				24,000	
	Total Revenue	289,778	2,022,515		236,659	
EXPENSES						
4130	Executive	24,800	23,486		28,550	
4130.101	Selectmen's Salary	15,000	15,000		15,000	
4130.102	Board Secretary Salary	1,800	1,821		1,900	
4130.200	Board Expenses	4,500	3,241		3,000	
4130.210	Office Equipment	3,000	2,794		3,000	
4130.300	Public Notices	500	631		500	
4130.800	Town Meeting Expenses	0	0		1,250	
4130.350	Town Contracts - IT	0	0		2,100	
4130.400	Perambulation of Town Lines	0	0		1,800	
4140	Registration, Vital Statistics	16,557	16,474		17,900	
4140.101	Salary - Town Clerk	13,000	13,000		13,000	
4140.102	Salary - Deputy Town Clerk	1,200	825		1,050	
4140.200	Expenses	1,347	1,431		1,300	
4140.210	Software - Clerkworks	0	0		1,400	
4140.270	Mileage	200	366		200	
4140.310	Dues & Workshop	810	852		950	
4141	Supervisor of the Check List	2,700	1,433		1,600	
4141.101	Salaries	1,500	558		1,000	
4141.200	Expenses	800	701		200	
4141.270	Mileage	100	52		100	
4141.300	Public Notices	300	122		300	
4142	Elections	620	1,213		2,498	
4142.101	Salaries-Moderator, Election Officials	254	1,103		2,170	
4142.200	Expenses	287	0		150	
4142.270	Mileage	1	71		100	
4142.300	Public Notices	1	0		1	
4142.310	Dues & Workshop	77	40		77	
4150	Treasurer	3,751	5,241		4,950	
4150.100	Salary - Treasurer	3,000	3,250		3,600	WA # 10
4150.200	Expenses	575	1,956		575	
4150.210	Software	1	0		600	
4150.310	Dues & Workshop	175	35		175	
4151	Tax Collector	16,863	14,589		17,500	
4151.100	Salary - Tax Collector	12,500	12,500		12,500	
4151.102	Salary - Deputy Tax Collector	800	230		800	
4151.200	Expenses	913	1,149		900	

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Account Number	Description	2009		2009 WA #	2010 Proposed	2010 WA #
		Appr.	Actual			
4151.210	Software	1,550	0		1,550	
4151.250	Tax Lien Searches				750	
4151.270	Mileage	300	126		200	
4151.310	Dues & Workshop	800	585		800	
4152	Assessor/Assessor Clerk	16,233	14,673		13,178	
4152.100	Salary - Assessor Clerk	4,725	4,013		5,000	
4152.200	Expenses	200	57		200	
4152.210	Software	1,202	1,202		1,550	
4152.270	Mileage	50	56		50	
4152.310	Dues & Workshop	150	40		150	
4152.320	Tax Map Maintenance	750	1,500		750	
4152.350	Assessor Contract (Avitar)	9,156	7,805		5,478	
4153	Legal Expenses	15,000	17,525		15,000	
4153.301	Selectmen	5,000	5,512		5,000	
4153.302	Planning Board	5,000	9,160		5,000	
4153.303	Zoning Board	5,000	2,853		5,000	
4154	Trustee of the Trust Funds	435	17		550	
4154.100	Salary - Trustee of the Trust Funds	434	0		450	
4154.200	Expenses/Dues	1	17		100	
4157	Auditing	1,125	1,571		1,125	
4157.100	Salary - Auditing	300	300		300	
4157.200	Expenses	25	0		25	
4157.350	MS-5	800	1,271		800	
4160	Revaluation of Property	0	0		24,850	
4160.100	Salary - Revaluation	0	0		24,850	
4170	Personnel Administration	6,007	5,485		5,854	
4170.100	FICA	5,200	4,742		5,200	
4170.200	Worker's Compensation Insurance	807	743		654	
4191	Planning Board	9,822	9,307		9,265	
4191.100	Salary - Planning Board Secretary	5,040	8,319		5,040	
4191.200	Expenses	475	42		510	
4191.250	Planning & Development	2,500	0		2,308	
4191.300	Public Notices	500	134		500	
4191.310	Dues & Workshop	1,307	812		907	
4192	Zoning Board of Adjustment	1,061	663		2,610	
4192.100	Salary - ZBA Administrative Asst.	360	298		1,000	
4192.200	Expenses	400	69		500	
4192.300	Public Notices	300	241		360	
4192.310	Dues & Workshop	1	55		750	
4194	General Government Buildings	27,400	19,393		42,901	
4194.100	Salary - Cleaning	600	400		1,200	
4194.200	Expenses	100	31		400	
4194.210	Repairs to Building	2,000	90		22,000	
4194.230	Building Maintenance	5,500	5,918		5,500	
4194.240	Shoveling Snow/Mowing	1,200	1,200		1,200	
4194.401	Fuel	16,200	9,392		11,200	

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		Appr.	Actual			
4194.402	Telephone	1,200	1,316		1,400	
4194.404	Internet	600	1,047		1	
4195	Cemeteries	500	0		500	
4196	Insurance	3000	2,767		3500	
4197	Regional Association	1	0		1	
4199	Other General Government	7,705	7,355		3,400	
4199.400	Archival - Record Processing	5,905	5,705		1,000	
4199.450	Archival Supplies	100	0		700	
4199.500	Contingency	1,000	0		1,000	
4199.502	Scholastic Recognition	700	1,650		700	
4210	Public Safety	175,002	175,002		175,002	
4211.300	Fire/Police/Ambulance	175,002	175,002		175,002	
4225	Forestry	3,502	1,155		3,502	
4225.300	Forestry Inspections	1	0		1	
4225.301	Forest Fire Control	1,000	25		1,000	
4225.302	Forest Fire Management	1,250	698		1,250	
4225.303	Dry Hydrants	1	0		1	
4225.500	Equipment/Truck Maintenance	1,000	432		1,000	
4225.600	Mileage	250	0		250	
4240	CEO & Building Inspection	5,650	1,765		9,299	
4240.100	Salary - CEO & Building Inspection	4,500	1,699		6,200	
4240.200	Expenses	500	66		750	
4240.270	Mileage	100	0		599	
4240.310	Dues & Workshop	550	0		750	
4240.350	Building Inspections - Ind. Contractor	0	0		1,000	
4152	Timber Monitor	4				
4152.101	Salary - Timber Monitor	1			<i>Combined</i>	
4152.202	Expenses	1			<i>with</i>	
4152.271	Mileage	1			<i>CEO</i>	
4152.311	Dues & Workshops	1			<i>Above</i>	
4290	Emergency Management	1,000	0		2,750	
4290.300	Emergency Management	1,000	0		2,750	
4312	Highways & Streets	176,501	191,325		176,500	
	<i>Road Improvements</i>					
4312.200	Road Agent Expenses				600	
4312.310	Dues & Workshop	750	320		500	
4312.351	Road Agent Charges	26,250	37,069		0	
4312.352	Materials	18,000	4,541		0	
4312.354	Other	1	0		0	
	<i>Summer Maintenance</i>					
4312.360	Summer Maintenance - Other		2,700		0	
4312.361	Road Agent Charges	26,000	61,248		54,000	
4312.362	Materials	10,000	18,669		30,000	
	<i>Snow & Ice Removal</i>					
4312.371	Road Agent Charges	77,000	43,065		50,000	
4312.372	Materials	10,000	8,563		21,000	

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Account Number	Description	2009		2009 WA #	2010 Proposed	2010 WA #
		Appr.	Actual			
4312.380	Town Truck & Equipment Expenses	6,500	11,760		17,000	
4312.385	Shop Supplies	2,000	3,391		3,400	
4323	Sanitation	71,180	71,180		71,180	
4323.350	Solid Waste Disposal	71,180	71,180		71,180	
4414	Health	2,000	725		0	
4414.100	Salary - Animal Control Salary	1,500	725			
4414.200	Expenses	500	0			
4415	Health Agencies	3,000	3,000		2,798	
4415.401	Northern Human Services	358	358		358	
4415.402	VNA-Hospice of SCC	2,142	2,142		1,440	
4415.403	Meals on Wheels	500	500		1,000	
4445	Direct Assistance	17,200	7,198		13,500	
4445.400	Vendor Payments - Town Welfare	12,000	3,998		10,000	
4445.401	Tri-County CAP	4,000	2,000		2,000	
4445.402	Food Pantry	1,200	1,200		1,500	
4520	Parks & Recreation	1	0		4,217	
4550	Library - Gaffney	11,000	11,000		11,500	
4583	Patriotic Purposes	150	0		150	
4589	Agricultural Commission	500	0		500	
4589.200	Supplies & Postage	300			300	
4589.301	Miscellaneous - Signs	100			100	
4589.310	Dues & Workshop	100			100	
4611	Conservation Commission	526	225		526	
4611.200	Administration	0	50			
4611.300	Dues	225	175		225	
4611.301	Miscellaneous - Signs	1			1	
4611.310	Workshops & Activities	300			300	
4619	Heritage Commission	100	356		500	
Sub-total Operating Budget					667,656	
4900	Capital Outlay	120,000	120,000		25,000	
4904.400	Repair Pleasant Valley, Lyford, Eaton Roads	60,000	60,000	11		
4909.100	Build Salt & Sand Shed	60,000	60,000	12		
4904.500	Repair of Town Roads - 2010				25,000	WA # 9
4915	Transfer to Capital Reserve	74,744	74,744		31,215	
4915.200	Road Equipment Fund	5,000	5,000	9	5,000	WA # 7
4915.201	Road & Bridge Repair	60,000	60,000	10	25,000	WA # 8
4915.410	Scholastic Fund	500	500	6	500	WA # 4
4915.450	Park & Recreation Fund	3,744	3,744	13	215	WA # 13
4915.420	Conservation Fund	500	500	18	500	WA # 11
4915.430	Conservation Fund II	5,000	5,000	17		
4916	Transfer to Expendable Trust	7,500	7,500		7,500	
4916.102	Building Maintenance & Grounds Fund	5,000	5,000	8	5,000	WA # 6
4916.106	Office Equipment	2,000	2,000	7	2,000	WA # 5
4916.110	Heritage Fund	500	500	20	500	WA # 12
Total Appropriations		823,140	806,367		731,371	

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