

<u>DESCRIPTION</u>	<u>FY07</u>	<u>FY08</u>	<u>Requested FY09</u>	<u>% CHG from FY08</u>	<u>Recommended</u>	
					<u>Budget FY09</u>	<u>% CHG from FY08</u>
1 Assessors Salaries	\$3	\$ 3	\$ 5	66.7%	\$3	0.0%
2 Assessors Expense	\$18,990	\$ 21,000	\$ 22,625	7.7%	\$21,630	3.0%
3 Assistant Assessor	\$30,894	\$ 31,914	\$ 31,000	-2.9%	\$31,000	-2.9%
4 Accountant/Auditor	\$6,695	\$ 8,320	\$ 16,244	95.2%	\$13,000	56.3%
5 Accountant Expenses	\$100	\$ 2,500	\$ 465	-81.4%	\$465	-81.4%
6 Election & Registration	\$9,042	\$ 7,991	\$ 11,682	46.2%	\$11,682	46.2%
7 Town Clerk Salary	\$22,699	\$ 25,000	\$ 35,108	40.4%	\$28,750	15.0%
7A Certification Compensation	\$1,000	\$ 1,000	\$ 1,000	0.0%	\$1,000	0.0%
8 Town Clerk Expense	\$6,223	\$ 9,000	\$ 10,659	18.4%	\$10,000	11.1%
9 Finance Committee	\$865	\$ 1,000	\$ 3,925	292.5%	\$1,878	87.8%
10 Moderator Salary	\$1	\$ 1	\$ 100	#####	\$100	#####
11 Planning Board	\$1,200	\$ 1,000	\$ 1,200	20.0%	\$1,200	20.0%
12 Tax Collector Salary	\$25,937	\$ 26,800	\$ 27,604	3.0%	\$27,604	3.0%
12A Certification Compensation	\$1,000	\$ 1,000	\$ 1,000	0.0%	\$1,000	0.0%
13 Tax Collector Expense	\$11,084	\$ 15,000	\$ 19,500	30.0%	\$15,450	3.0%
14 Selectmen Salaries	\$3	\$ 1,500	\$ 1,500	0.0%	\$1,500	0.0%

<u>DESCRIPTION</u>	<u>FY07</u>	<u>FY08</u>	<u>Requested FY09</u>	<u>% CHG from FY08</u>	<u>Recommended</u>	
					<u>Budget FY09</u>	<u>% CHG from FY08</u>
15 Selectmen Expense	\$11,777	\$ 13,800	\$ 16,381	18.7%	\$15,000	8.7%
16 Computer Maintenance	\$8,000	\$ 20,000	\$ 28,300	41.5%	\$26,000	30.0%
17 Old Town House	\$1	\$ 1	\$ -	-100.0%	\$0	-100.0%
18 New Town House	\$25,495	\$ 40,000	\$ 49,322	23.3%	\$44,000	10.0%
19 Street Lights	\$5,000	\$ 6,960	\$ 9,380	34.8%	\$8,380	20.4%
20 Town Reports	\$2,506	\$ 2,600	\$ 2,600	0.0%	\$2,600	0.0%
21 Town Counsel	\$25,928	\$ 26,000	\$ 26,000	0.0%	\$26,000	0.0%
22 Treasurer Salary	\$20,281	\$ 21,190	\$ 25,750	21.5%	\$21,825	3.0%
23 Treasurer Expense	\$16,366	\$ 17,500	\$ 20,000	14.3%	\$18,025	3.0%
24 Treas. Banking Services	\$3,457	\$ 4,000	\$ 4,500	12.5%	\$4,500	12.5%
25 Wage & Personnel	\$129	\$ 100	\$ 100	0.0%	\$100	0.0%
26 Capital Expenditures	\$0	\$ 1	\$ -	-100.0%	\$0	-100.0%
27 Conservation Commission	\$129	\$ 100	\$ 129	29.0%	\$129	29.0%
28 Town Forest Committee	\$1	\$ 1	\$ -	-100.0%	\$0	-100.0%
29 Council on Aging	\$4,440	\$ 10,140	\$ 9,900	-2.4%	\$5,240	-48.3%
30 Recreation Committee	\$1,297	\$ 1,500	\$ 1,750	16.7%	\$1,545	3.0%

<u>DESCRIPTION</u>	<u>FY07</u>	<u>FY08</u>	<u>Requested FY09</u>	<u>% CHG from FY08</u>	<u>Recommended</u>	
					<u>Budget FY09</u>	<u>from FY08</u>
31 Industrial Committee	\$1	\$ 1	\$ -	-100.0%	\$1	0.0%
32 Historic Committee	\$444	\$ 500	\$ 550	10.0%	\$550	10.0%
33 Memorial Day	\$389	\$ 510	\$ 510	0.0%	\$510	0.0%
34 County Extension	\$125	\$ 125	\$ 125	0.0%	\$125	0.0%
34A Agriculture Commission		\$ 150	\$ 100	-33.3%	\$100	-33.3%
TOTAL GENERAL GOV'T	\$261,502	\$ 318,208	\$ 379,014	19.1%	\$340,892	7.1%
35 Group Health	\$182,000	\$ 194,027	\$ 221,650	14.2%	\$211,650	9.1%
36 Blanket Insurance	\$65,207	\$ 81,223	\$ 69,855	-14.0%	\$69,855	-14.0%
37 County Pension	\$172,897	\$ 231,252	\$ 243,367	5.2%	\$243,367	5.2%
38 Medicare	\$33,000	\$ 36,500	\$ 48,500	32.9%	\$48,500	32.9%
39 Unemployment	\$500	\$ 500	\$ 600	20.0%	\$600	20.0%
TOT. INS & PENSION	\$453,604	\$ 543,502	\$ 583,972	7.4%	\$573,972	5.6%

<u>DESCRIPTION</u>	<u>FY07</u>	<u>FY08</u>	<u>Requested FY09</u>	<u>% CHG from FY08</u>	<u>Recommended</u>	
					<u>Budget FY09</u>	<u>from FY08</u>
40 Health Salaries	\$3	\$ 3	\$ 3	0.0%	\$3	0.0%
41 Health Expenses	\$169,000	\$ 174,250	\$ 25,000	-85.7%	\$25,000	-85.7%
41A Transfer Station		\$ -	\$ 173,550	#DIV/0!	\$173,550	#DIV/0!
TOT. BOARD OF HLTH	\$169,000					
		\$ 174,253	\$ 198,553	13.9%	\$198,553	13.9%
42 Surveyor Salary	\$48,445	\$ 50,044	\$ 51,546	3.0%	\$51,546	3.0%
43 Highway Labor	\$56,821	\$ 60,000	\$ 74,256	23.8%	\$74,256	23.8%
44 Snow & Ice	\$30,000	\$ 30,000	\$ 30,000	0.0%	\$30,000	0.0%
45 General Highway	\$56,673	\$ 65,000	\$ 78,650	21.0%	\$66,950	3.0%
46 Equipment & Maintenance	\$6,427	\$ 5,000	\$ 5,000	0.0%	\$4,000	-20.0%
47 Town Barn	\$0	\$ -	\$ -	0.0%	\$0	0.0%
48 Park Department	\$5,618	\$ 7,000	\$ 7,900	12.9%	\$7,210	3.0%
49 Cemetery Department	\$4,051	\$ 5,871	\$ 6,000	2.2%	\$6,000	2.2%
TOTAL HIGHWAY	\$208,035					
		\$ 222,915	\$ 253,352	13.7%	\$239,962	7.6%

<u>DESCRIPTION</u>	<u>FY07</u>	<u>FY08</u>	Requested <u>FY09</u>	% CHG from <u>FY08</u>	Recommended	
					Budget <u>FY09</u>	% CHG from <u>FY08</u>
50 Board of Appeals	\$519	\$ 600	\$ 600	0.0%	\$600	0.0%
51 Civil Defense(Emerg Mgmt L	\$259	\$ 300	\$ 300	0.0%	\$300	0.0%
52 Dog Officer	\$3,792	\$ 5,000	\$ 5,000	0.0%	\$5,000	0.0%
52A Animal Inspector	\$1,852	\$ 1,875	\$ 1,900	1.3%	\$1,900	1.3%
53 Dog Officer Expense	\$2,524	\$ 3,650	\$ 3,650	0.0%	\$3,650	0.0%
54 Tree Warden Salary	\$7,945	\$ 8,207	\$ 8,453	3.0%	\$8,453	3.0%
55 Tree Warden Expense	\$4,676	\$ 4,784	\$ 5,775	20.7%	\$5,500	15.0%
TOT. PROTECT PERSL PRPF	\$21,567	\$ 24,416	\$ 25,678	5.2%	\$25,403	4.0%
56 Building Inspector/Dept.	\$16,637	\$ 24,000	\$ 23,400	-2.5%	\$23,400	-2.5%
57 Building Clerical	\$0	\$ 3,600	\$ 5,500	52.8%	\$5,500	52.8%
58 Zoning Administrator	\$4,494	\$ 3,520	\$ 3,600	2.3%	\$3,600	2.3%
59 Plumbing & Gas Inspector	\$3,025	\$ 6,000	\$ 6,000	0.0%	\$6,000	0.0%
60 Wiring Inspector	\$4,961	\$ 6,500	\$ 9,000	38.5%	\$7,500	15.4%

<u>DESCRIPTION</u>	<u>FY07</u>	<u>FY08</u>	<u>Requested FY09</u>	<u>% CHG from FY08</u>	<u>Recommended Budget FY09</u>	<u>% CHG from FY08</u>
TOTAL BIDG. DEPT.	\$29,117	\$ 43,620	\$ 47,500	8.9%	\$46,000	5.5%
61 Fire Chief Salary	\$52,350	\$ 54,078	\$ 55,700	3.0%	\$55,700	3.0%
62 Fire Services	\$45,114	\$ 60,000	\$ 64,500	7.5%	\$61,800	3.0%
63 Fire/EMS	\$52,000	\$ 55,200	\$ 57,000	3.3%	\$57,000	3.3%
64 Fire Equipment	\$2,835	\$ 3,500	\$ 4,000	14.3%	\$3,500	0.0%
TOTAL FIRE SERVICES	\$152,299	\$ 172,778	\$ 181,200	4.9%	\$178,000	3.0%
65 Police Chief Salary	\$56,097	\$ 60,000	\$ 63,220	5.4%	\$63,220	5.4%
66 Police Services	\$308,547	\$ 375,000	\$ 411,605	9.8%	\$400,000	6.7%
67 Police EMT	\$2,250	\$ 1,500	\$ 1,500	0.0%	\$1,500	0.0%
68 Police Department	\$41,867	\$ 55,000	\$ 68,000	23.6%	\$61,000	10.9%
69 Police Clerical	\$0	\$ -		0.0%	\$0	0.0%
70 Police Equipment	\$0	\$ -		0.0%	\$0	0.0%

<u>DESCRIPTION</u>	<u>FY07</u>	<u>FY08</u>	<u>Requested FY09</u>	<u>% CHG from FY08</u>	<u>Recommended</u>	
					<u>Budget FY09</u>	<u>from FY08</u>
71 Motor Vehicles	\$20,000	\$ 25,000	\$ 36,150	44.6%	\$31,150	24.6%
TOT. POLICE SERVICES	\$428,761	\$ 516,500	\$ 580,475	12.4%	\$556,870	7.8%
72 Ambulance Services	\$0	\$ -	\$ -		\$0	0.0%
73 Fire & Police Communicator	\$2,000	\$ 2,000	\$ 2,000	0.0%	\$2,000	0.0%
TOT. AMB. & COM.	\$0	\$ 2,000	\$ 2,000	0.0%	\$2,000	0.0%
74 Veterans Agent	\$2,753	\$ 2,972	\$ 3,200	7.7%	\$3,062	3.0%
75 Veterans Administration	\$865	\$ 900	\$ 1,000	11.1%	\$1,000	11.1%
76 Veterans Benefits	\$12,505	\$ 27,500	\$ 28,000	1.8%	\$28,000	1.8%
77 Veterans Graves	\$236	\$ 350	\$ 350	0.0%	\$350	0.0%
TOTAL VETERANS	\$16,359	\$ 31,722	\$ 32,550	2.6%	\$32,412	2.2%

<u>DESCRIPTION</u>	<u>FY07</u>	<u>FY08</u>	<u>Requested FY09</u>	<u>% CHG from FY08</u>	<u>% CHG Recommended Budget FY09 from FY08</u>	
78 Library Director	\$27,924	\$ 31,730	\$ 34,861	9.9%	\$34,861	9.9%
79 Library Expenses	\$54,151	\$ 68,389	\$ 75,067	9.8%	\$70,440	3.0%
TOTAL LIBRARY	\$82,075	\$ 100,119	\$ 109,928	9.8%	\$105,301	5.2%
80* Elementary Schl Costs	\$1,697,697	\$ 1,828,242	\$ 1,924,906	5.3%	\$1,904,417	4.2%
81 Special Education	\$367,717	\$ 278,820	\$ 269,620	-3.3%	\$269,620	-3.3%
81A Vocational Education	\$103,000	\$ 88,000	\$ 88,000	0.0%	\$88,000	0.0%
TOT. LOCAL SCHOOL	\$2,168,414	\$ 2,195,062	\$ 2,282,526	4.0%	\$2,262,037	3.1%
82** Reg. School Assessment	\$1,883,090	\$ 1,913,069	\$ 1,847,307	-3.4%	\$1,847,307	-3.4%
82A Debt & Interest - Reg. Schc	\$277,375	\$ 308,322	\$ 205,714	-33.3%	\$205,714	-33.3%
TOT. Regional SCHOOLS	\$2,160,465	\$ 2,221,391	\$ 2,053,021	-7.6%	\$2,053,021	-7.6%

<u>DESCRIPTION</u>	<u>FY07</u>	<u>FY08</u>	<u>Requested FY09</u>	<u>%</u> CHG	<u>Recommended Budget FY09</u>	<u>%</u> CHG
				<u>from FY08</u>		<u>from FY08</u>
TOTAL ALL SCHOOLS	\$4,328,879	\$ 4,416,453	\$ 4,335,547	-1.8%	\$4,315,058	-2.3%
83 RESERVE FUND	\$31,545	\$ 40,000	\$ 40,000	0.0%	\$40,000	0.0%
84 Bonds	\$0	\$ -	\$ -	0.0%	\$0	0.0%
85 Int/Loan/Refunds	\$0	\$ 2,000	\$ 25,000	#####	\$2,000	0.0%
86 Principal & Interest	\$30,857	\$ 72,150	\$ 47,511	-34.1%	\$47,511	-34.1%
86A Dennett Debt Exclusion	\$109,671	\$ 106,100	\$ 98,657	-7.0%	\$98,657	-7.0%
	\$140,528	\$ 180,250	\$ 171,168	-5.0%	\$148,168	-17.8%
TOTAL WARRANT	\$6,154,271	\$6,786,736	\$ 6,940,937	2.3%	6,802,591.00	0.2%

WARRANT ARTICLES AND RECAP SHEET - FY06

<u>Article #</u>	<u>Description</u>	<u>Sponsor</u>	<u>Requested</u>	<u>Recommended</u>	<u>Voted</u>
<u>Special</u>					
1S	FY 07 bill	BOS	\$ 645.41	\$ 645.41	\$ 645.41
3S	New Town House	BOS	\$ -	\$ -	Not Recommend hold
4S	Police Contract	Police Chief	\$ 14,400.00	\$ 14,400.00	Recommend \$ 14,400.00
5S	Police Contract	Police Chief	\$ 4,800.00	\$ 4,800.00	Recommend \$ -
6S	police Vehicles	Police Chief	\$ 5,000.00	\$ 5,000.00	Recommend \$ 5,000.00
7S	Medicare		\$ 10,000.00	\$ 10,000.00	Recommend \$ 10,000.00
				\$ -	
				\$ -	
<u>Annual</u>					
10	financial Audits	Treasurer/Accountant	\$ 31,500.00	\$ 31,500.00	Recommend \$ 31,500.00
12	Transfer Station- engineering/rebuild	BOS/BOH	\$ -	\$ -	Not Recommended hold
17	Police Cruiser- replace old cars	Police Chief	\$ 29,980.00	\$ 15,000.00	Recommend \$ 15,000.00
18	Police Officer- New position	Police Chief	\$ 49,500.00	\$ -	Not Recommended \$ -
19	Police New Officer screening	Police Chief	\$ 3,000.00	\$ -	Not Recommended \$ -
20	Defibrillator for Police Cruiser	Police Chief	\$ 3,000.00	\$ 1,500.00	Recommend \$ 1,500.00
21	Town Building Maintenance Acct.	BOS	\$ 30,000.00	\$ -	Not Recommended hold
23	Assessors upgraded system	Assessors	\$ 20,000.00	\$ 20,000.00	Recommend \$ 20,000.00
24	Assessors Support of old system	Assessors	\$ 33,100.00		Not Recommended
25	Large Fire Truck	Fire Chief	\$ 37,000.00	\$ 37,000.00	Recommend \$ 37,000.00
26	Small Fire Truck	Fire Chief	\$ 20,260.97	\$ 20,261.00	Recommend \$ 20,261.00
27	Fire Grant	Fire Chief	\$ 2,471.00	\$ 2,471.00	Recommend \$ 2,471.00
28	Dennet H2O	School Committee	\$ 15,000.00		Not Recommended \$ -
31	S.S. Community Action Council	BOS	\$ 4,000.00	\$ -	Not Recommended \$ -
32	H.J.Park- refurbishment	BOS	\$ 3,000.00	\$ -	Not Recommended \$ -
Total Warrant Articles:			\$ 316,011.97	\$ 161,932.00	\$ 157,777.41

Projected Revenue for FY09:

Property Taxes	\$ 5,020,820.00		
New Growth	\$ 90,000.00	Stabilization Start	\$ 188,242.00
Estimated Available Free Cash	\$ 145,545.00	Article 12	\$ (10,500.00)
Debt Exclusions Siver Lake	\$ 205,714.00	Stabilization Final	\$ 177,742.00
Debt Exclusion Dennett	\$ 98,657.00		
State Aid	\$ 922,000.00		
Local Receipts	\$ 630,645.41	As recommended	by FinCom
Ambulance Fund	\$ 77,261.00		
Other Sources	\$ 16,000.00	Budget	\$ 6,802,591.00 \$ 6,807,391.00
verlay, tax title recap, MBTA Assess, Teach Deferral,	\$ (241,474.00)	Warrant Articles	\$ 161,932.00 \$ 157,777.41
		Article 1 S	\$ 645.41
Total Revenue	\$ 6,965,168.41	Total Budget	\$ 6,965,168.41 \$ 6,965,168.41

Projected Revenue

	ACTUAL 98	EST 2008	EST 2008	EST 2009
Levy Base	2,739,521	\$4,500,793.94	\$4,656,937.94	\$4,898,361.39
2 1/2 % Increase	70,588	\$ 112,519.85	\$ 116,423.45	\$ 122,459.03
New Growth	74,032	\$ 125,000.00	\$ 125,000.00	\$ 90,000.00
Overrides				
sub-total	2,884,141	\$4,738,313.79	\$4,898,361.39	\$5,110,820.42
Cherry Sheet	709,843	\$ 835,376.00	\$ 873,751.00	\$ 922,000.00
Chapter 70-pass				
Local Est. Recei	373,000	\$ 600,000.00	\$ 610,000.00	\$ 630,645.41
sub-total	1,082,843	\$1,435,376.00	\$1,483,751.00	\$1,552,645.41
Less:				
Overlay	27,418	\$ 70,000.00	\$ 91,432.61	\$ 55,000.00
Tax Title-Recap	9,000		\$ 5,750.00	\$ 10,000.00
Snow & Ice Def.	56,646	\$ 25,000.00	\$ 22,928.91	\$ 100,000.00
Cherry Sh. Chrg	18,579	\$ 53,000.00	\$ 51,956.00	\$ 54,000.00
MBTA ASSESS		\$ 17,000.00	\$ 17,665.00	\$ 16,000.00
Teach. Deferral	2,974	\$ 2,974.00	\$ 2,974.00	\$ 2,974.00
Direct Expend.	2,382	\$ 3,500.00	\$ 3,449.00	\$ 3,500.00
sub-total	116,999	\$ 171,474.00	\$ 196,155.52	\$ 241,474.00
Additional Sources				
Free Cash	153,595	\$ 300,000.00	\$ 290,075.12	\$ 145,545.00
Ambulance Fund		\$ 52,000.00	\$ 77,200.00	\$ 77,261.00
Other Sources	5,400	\$ -	\$ -	\$ 16,000.00
Total Available	4,006,864	\$6,354,215.79	\$6,553,231.99	\$6,660,797.83
Debt Exclusions		\$ 277,375.00	\$ 414,422.00	\$ 304,371.00
		\$6,631,590.79	\$6,967,653.99	\$6,965,168.83