

# BUDGET DETAIL 2011

BUDGET ITEM	Appropriations Fiscal Year 2010	2010 Actual Expenditures*	Appropriations Ensuing for Fiscal Year 2011	Increase/ (Decrease)	% Change
<i>* 2010 Expenditures do not reflect encumbrances to 2011.</i>					
<b>TOWN OFFICERS' SALARIES</b>	<b>(ARTICLE 19)</b>				
Selectmen	\$ 0	\$ 0	\$ 0	0	#DIV/0!
Treasurer	2,500	2,500	2,500	0	0.0%
Deputy Treasurer	150	0	150	0	0.0%
Trustee, Trust Funds	350	350	350	0	0.0%
Social Security	560	177	560	0	0.0%
Medicare	130	41	130	0	0.0%
<b>TOTALS</b>	<b>3,690</b>	<b>3,068</b>	<b>3,690</b>	<b>0</b>	<b>0.0%</b>
<b>ADMINISTRATION</b>	<b>(ARTICLE 19)</b>				
Regular Salaries	\$ 285,400	\$ 285,603	\$ 285,400	0	0.0%
Overtime Salaries	4,680	2,851	2,680	(2,000)	-42.7%
State Retirement Municipal	26,570	26,455	29,370	2,800	10.5%
Supplemental Retirement	13,260	11,804	13,250	(10)	-0.1%
Social Security	0	13	0	0	#DIV/0!
Group Insurance-Health	71,660	74,259	72,090	430	0.6%
Group Insurance-Life & Disability	5,720	4,310	4,840	(880)	-15.4%
Group Insurance-Dental	4,740	4,744	4,955	215	4.5%
Medicare	3,400	3,058	3,345	(55)	-1.6%
Audit	15,710 (1)	14,713	12,380	(3,330)	-21.2%
Town Report	9,500	11,636	6,500	(3,000)	-31.6%
Office Supplies	3,240	1,634	3,240	0	0.0%
Computer Supplies	3,786 (2)	4,754	2,100	(1,686)	-44.5%
Mileage	600	38	600	0	0.0%
Postage	16,820	18,939	15,820	(1,000)	-5.9%
Postage Machine	2,580	2,729	2,580	0	0.0%
Legal Ads	4,000	2,191	3,500	(500)	-12.5%
Equipment	1,300	930	500	(800)	-61.5%
Equipment Maintenance	1,500	1,200	1,500	0	0.0%
Dues and Meetings	15,260	14,555	14,220	(1,040)	-6.8%
Recruitment Expenses	0	184	0	0	#DIV/0!
Miscellaneous	4,500	3,544	4,000	(500)	-11.1%
Stormwater Compliance	500	0	500	0	0.0%
Committee Expenses	0	0	0	0	#DIV/0!
Employee Health	590	244	590	0	0.0%
Telephone	8,210	8,147	8,210	0	0.0%
Electricity	3,070	3,177	3,270	200	6.5%
Heat	2,470	1,844	2,090	(380)	-15.4%
<b>TOTALS</b>	<b>509,066</b>	<b>503,556</b>	<b>497,530</b>	<b>(11,536)</b>	<b>-2.3%</b>
(1) includes 2009 carryover of \$3,900	503,480			(5,950)	-1.2%
(2) includes 2009 carryover of \$1,686					
<b>TOWN CLERK'S EXPENSES</b>	<b>(ARTICLE 19)</b>				
Regular Salaries	\$ 77,120	\$ 77,708	\$ 80,860	3,740	4.8%
State Retirement Municipal	7,050	7,118	8,190	1,140	16.2%
Supplemental Retirement	2,960	2,094	3,110	150	5.1%
Social Security	5,000	4,783	5,000	0	0.0%
Group Insurance-Health	23,620	24,481	23,770	150	0.6%
Group Insurance-Life & Disability	1,300	1,195	1,340	40	3.1%
Group Insurance-Dental	1,300	1,304	1,360	60	4.6%
Medicare	2,240	2,144	2,340	100	4.5%
Elected Official Fees	77,330	75,088	77,330	0	0.0%
Contracted Services	0	0	3,040	3,040	#DIV/0!
Office Supplies	2,280	2,155	2,550	270	11.8%
Computer Supplies	990	1,061	990	0	0.0%
Office Equipment	600	2,951	200	(400)	-66.7%
Dog License Fees	7,000	6,238	7,000	0	0.0%
Dues and Meetings	1,010	880	1,010	0	0.0%
Recruitment Expenses	0	0	0	0	#DIV/0!
Preservation of Records	0	0	0	0	#DIV/0!
<b>TOTALS</b>	<b>209,800</b>	<b>209,200</b>	<b>218,090</b>	<b>8,290</b>	<b>4.0%</b>

# BUDGET DETAIL 2011

BUDGET ITEM	Appropriations Fiscal Year 2010	2010 Actual Expenditures*	Appropriations Ensuing for Fiscal Year 2011	Increase/ (Decrease)	% Change
<b><u>TAX COLLECTOR'S EXPENSES</u></b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 96,420	\$ 91,771	\$ 96,420	0	0.0%
Overtime Salaries	3,460	2,146	3,460	0	0.0%
State Retirement Municipal	5,550	5,138	6,140	590	10.6%
Supplemental Retirement	4,840	4,548	4,840	0	0.0%
Social Security	2,220	1,994	2,220	0	0.0%
Group Insurance-Health	31,500	32,642	23,770	(7,730)	-24.5%
Group Insurance-Life & Disability	1,610	1,443	1,610	0	0.0%
Group Insurance-Dental	1,700	1,698	1,360	(340)	-20.0%
Medicare	1,430	1,230	1,430	0	0.0%
Title Searches	2,500	2,591	2,500	0	0.0%
Office Supplies	700	293	700	0	0.0%
Computer Supplies	7,320	6,995	7,320	0	0.0%
Registry of Deeds	1,000	761	1,000	0	0.0%
Petty Cash	100	0	0	(100)	-100.0%
Dues and Meetings	1,500	70	1,500	0	0.0%
Recruitment Expenses	0	0	0	0	#DIV/0!
<b>TOTALS</b>	<b>161,850</b>	<b>153,320</b>	<b>154,270</b>	<b>(7,580)</b>	<b>-4.7%</b>
<b><u>ELECTION AND REGISTRATION</u></b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	0	0	0	0	#DIV/0!
Elected Official Fees	5,530	8,792	4,720	(810)	-14.6%
Ballot Clerk Fees	2,810	3,635	1,370	(1,440)	-51.2%
Social Security	370	553	370	0	0.0%
Medicare	90	129	90	0	0.0%
Voter Checklists	500	203	500	0	0.0%
Ballots	9,000	11,773	9,000	0	0.0%
Equipment	0	0	0	0	#DIV/0!
Equipment Maintenance	1,000	850	1,000	0	0.0%
Miscellaneous Expenses	300	707	300	0	0.0%
<b>TOTALS</b>	<b>19,600</b>	<b>26,642</b>	<b>17,350</b>	<b>(2,250)</b>	<b>-11.5%</b>
<b><u>CEMETERIES</u></b>					
<b>(ARTICLE 19)</b>					
Groundskeeping	\$ 28,000	\$ 22,000	\$ 28,000	0	0.0%
Office Supplies	400	0	300	(100)	-25.0%
Property Maintenance	17,000	7,930	12,500	(4,500)	-26.5%
Patriotic Purposes	1,000	1,761	1,400	400	40.0%
Miscellaneous Expenses	200	297	100	(100)	-50.0%
Electricity	400	302	400	0	0.0%
<b>TOTAL</b>	<b>47,000</b>	<b>32,290</b>	<b>42,700</b>	<b>(4,300)</b>	<b>-9.1%</b>
<b><u>GENERAL GOVERNMENT BLDINGS</u></b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 215,080	\$ 215,087	\$ 216,860	1,780	0.8%
Overtime Salaries	1,720	926	1,230	(490)	-28.5%
State Retirement Municipal	19,860	20,126	22,140	2,280	11.5%
Supplemental Retirement	10,840	11,111	10,930	90	0.8%
Social Security	0	0	0	0	#DIV/0!
Group Insurance-Health	79,530	82,420	80,010	480	0.6%
Group Insurance-Life & Disability	3,690	3,366	3,720	30	0.8%
Group Insurance-Dental	5,200	5,199	5,430	230	4.4%
Medicare	3,140	2,809	3,170	30	1.0%
Groundskeeping	78,280	65,269	70,230	(8,050)	-10.3%
Property Maintenance	26,350	29,677	26,350	0	0.0%
Clothing Allowance	2,000	2,025	2,000	0	0.0%
Mileage	1,800	1,400	1,800	0	0.0%
Equipment	1,750	1,116	1,750	0	0.0%
Vehicle Fuel	1,500	3,012	3,170	1,670	111.3%
Vehicle Maintenance	5,000	5,613	5,000	0	0.0%
Equipment Maintenance	5,000	3,607	5,000	0	0.0%

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Recruitment Expenses	0	0	0	0	#DIV/0!
Telephone	2,210	2,091	430	(1,780)	-80.5%
Electricity	14,510	12,148	12,580	(1,930)	-13.3%
Heat	4,910	3,987	6,250	1,340	27.3%
<b>TOTALS</b>	<b>482,370</b>	<b>470,989</b>	<b>478,050</b>	<b>(4,320)</b>	<b>-0.9%</b>
<b>APPRAISAL OF PROPERTIES (ARTICLE 19)</b>					
Regular Salaries	\$ 122,120	\$ 121,201	\$ 122,120	0	0.0%
State Retirement Municipal	11,190	11,136	12,360	1,170	10.5%
Supplemental Retirement	6,110	6,019	6,110	0	0.0%
Group Insurance-Health	42,520	44,066	42,780	260	0.6%
Group Insurance-Life & Disability	2,100	1,926	2,100	0	0.0%
Group Insurance-Dental	2,860	2,859	2,990	130	4.5%
Medicare	1,770	1,637	1,770	0	0.0%
Contracted Services	1,040	1,072	600	(440)	-42.3%
Office Supplies	1,280	802	800	(480)	-37.5%
Computer Supplies	1,500	1,458	1,500	0	0.0%
Training	1,200	625	1,200	0	0.0%
Mileage	300	344	300	0	0.0%
Registry of Deeds	1,000	660	1,000	0	0.0%
Equipment	250	125	250	0	0.0%
Dues & Meetings	1,090	1,070	1,090	0	0.0%
Recruitment Expenses	0	0	0	0	#DIV/0!
Telephone	400	393	400	0	0.0%
<b>TOTALS</b>	<b>196,730</b>	<b>195,393</b>	<b>197,370</b>	<b>640</b>	<b>0.3%</b>
<b>INFORMATION TECHNOLOGY (ARTICLE 19)</b>					
Regular Salaries	\$ 81,250	\$ 81,254	\$ 81,250	0	0.0%
State Retirement Municipal	7,440	7,443	8,230	790	10.6%
Supplemental Retirement	4,060	4,063	4,060	0	0.0%
Group Insurance-Health	21,260	22,033	21,390	130	0.6%
Group Insurance-Life & Disability	1,400	1,277	1,400	0	0.0%
Group Insurance-Dental	1,430	1,430	1,490	60	4.2%
Medicare	1,180	1,082	1,180	0	0.0%
Service Agreements	44,660	42,010	46,670	2,010	4.5%
Equipment/Software	3,200	4,166	3,875	675	21.1%
Equipment Maintenance	3,000	1,835	1,600	(1,400)	-46.7%
Recruitment Expenses	0	0	0	0	#DIV/0!
GIS	11,050 (1)	9,222	2,900	(8,150)	-73.8%
Miscellaneous	480	4,561	0	(480)	-100.0%
Telephone	420	371	420	0	0.0%
<b>TOTALS</b>	<b>180,830</b>	<b>180,747</b>	<b>174,465</b>	<b>(6,365)</b>	<b>-3.5%</b>
(1) includes 2009 carryovers of \$5,150	175,680			(1,215)	-0.7%
<b>TOWN MUSEUM (ARTICLE 19)</b>					
Equipment	5	0	5	0	0.0%
<b>TOTALS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0.0%</b>
<b>SEARLES BUILDING (ARTICLE 19)</b>					
Social Security	\$ 0	\$ 0	\$ 0	0	#DIV/0!
Medicare	0	0	0	0	#DIV/0!
Property Maintenance	2,500	4,273	2,500	0	0.0%
Telephone	1,680	1,719	1,680	0	0.0%
Electricity	2,970	3,254	3,690	720	24.2%
Heat	7,190	3,856	7,650	460	6.4%
<b>TOTALS</b>	<b>14,340</b>	<b>13,102</b>	<b>15,520</b>	<b>1,180</b>	<b>8.2%</b>

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BUDGET ITEM	Appropriations Fiscal Year 2010	2010 Actual Expenditures*	Appropriations Ensuing for Fiscal Year 2011	Increase/ (Decrease)	% Change
<b>LEGAL EXPENSES</b>					
<b>(ARTICLE 19)</b>					
Other Lawfirms	\$ 47,400	\$ 50,895	\$ 47,400	0	0.0%
Union Legal Fees	5,000	3,398	5,000	0	0.0%
<b>TOTALS</b>	<b>52,400</b>	<b>54,293</b>	<b>52,400</b>	<b>0</b>	<b>0.0%</b>
<b>CONTRACTED POLICE SERVICES</b>					
<b>(ARTICLE 19)</b>					
Regular Contracted	\$ 5	\$ 0	\$ 5	0	0.0%
<b>POLICE DEPARTMENT</b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 1,266,005	\$ 1,167,348	\$ 1,300,295	34,290	2.7%
Overtime	114,160	230,741	110,910	(3,250)	-2.8%
Holiday Pay	59,420	57,427	65,325	5,905	9.9%
State Retirement Municipal	10,170	10,181	11,245	1,075	10.6%
State Retirement Police	190,620	194,192	216,235	25,615	13.4%
Supplemental Retirement	7,010	6,980	7,015	5	0.1%
Social Security	1,810	1,799	1,810	0	0.0%
Group Insurance-Health	355,800	343,482	352,890	(2,910)	-0.8%
Group Insurance-Life & Disability	19,925	18,056	19,760	(165)	-0.8%
Group Insurance-Dental	22,150	21,429	23,665	1,515	6.8%
Medicare	21,810	21,087	21,775	(35)	-0.2%
Office Supplies	4,000	4,214	4,000	0	0.0%
Computer Supplies	2,585 (1)	2,979	1,500	(1,085)	-42.0%
Property Maintenance	24,167 (2)	25,079	4,000	(20,167)	-83.4%
Investigations	3,760	1,919	7,010	3,250	86.4%
Training	35,080	29,768	29,520	(5,560)	-15.8%
Firearm Training/Ammunition	30,870	35,830	31,865	995	3.2%
Clothing Allowance	15,750	20,441	15,750	0	0.0%
Vehicle Equipment	44,170	44,173	46,530	2,360	5.3%
Equipment	14,162 (3)	10,951	8,690	(5,472)	-38.6%
Vehicle Fuel	32,060	37,707	37,080	5,020	15.7%
Vehicle Maintenance	13,330	20,564	14,600	1,270	9.5%
Equipment Maintenance	11,900	10,924	12,690	790	6.6%
Radio Commun/Maint.	21,650	18,947	21,650	0	0.0%
Safety Division	2,000	492	2,000	0	0.0%
Recruitment Expenses	0	3,705	0	0	#DIV/0!
Miscellaneous	2,000	1,510	500	(1,500)	-75.0%
Employee Health	550	1,626	550	0	0.0%
Telephone	10,400	10,305	10,400	0	0.0%
Electricity	20,020	20,150	20,670	650	3.2%
Heat	6,760	7,782	8,060	1,300	19.2%
<b>TOTALS</b>	<b>2,364,094</b>	<b>2,381,788</b>	<b>2,407,990</b>	<b>43,896</b>	<b>1.9%</b>
(1) includes 2009 carryover of \$1,085	2,333,740			74,250	3.2%
(2) includes 2009 carryovers of \$21,667					
(3) includes 2009 carryover of \$7,602					

# BUDGET DETAIL 2011

BUDGET ITEM	Appropriations Fiscal Year 2010	2010 Actual Expenditures*	Appropriations Ensuing for Fiscal Year 2011	Increase/ (Decrease)	% Change
<b>DISPATCHING</b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 225,020	\$ 227,434	\$ 226,110	1,090	0.5%
Overtime	30,450	29,564	30,450	0	0.0%
Holiday	18,800	15,983	18,800	0	0.0%
Extra Shift	16,820	17,664	19,490	2,670	15.9%
State Retirement Municipal	25,360	25,075	28,030	2,670	10.5%
Supplemental Retirement	13,840	13,801	13,840	0	0.0%
Social Security	1,050	1,152	1,050	0	0.0%
Group Insurance-Health	60,640	64,437	68,920	8,280	13.7%
Group Insurance-Life & Disability	3,800	3,344	3,740	(60)	-1.6%
Group Insurance-Dental	3,640	3,758	4,220	580	15.9%
Medicare	4,190	4,077	4,210	20	0.5%
Contracted Services	56,200	56,200	61,820	5,620	10.0%
Training	6,080	8,046	7,280	1,200	19.7%
Clothing Allowance	2,500	2,000	2,500	0	0.0%
Equipment	1,400	222	2,580	1,180	84.3%
Recruitment Expenses	0	0	0	0	#DIV/0!
Telephone	900	870	900	0	0.0%
<b>TOTALS</b>	<b>470,690</b>	<b>473,627</b>	<b>493,940</b>	<b>23,250</b>	<b>4.9%</b>
<b>FIRE DEPARTMENT</b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 1,378,110	\$ 1,350,361	\$ 1,410,180	32,070	2.3%
Overtime	244,470	268,599	244,470	0	0.0%
Holidays	58,160	58,617	60,510	2,350	4.0%
Callmen	20,000	19,983	20,000	0	0.0%
State Retirement Municipal	3,710	3,900	4,100	390	10.5%
State Retirement Fire	296,030	303,279	327,720	31,690	10.7%
Supplemental Retirement	2,020	2,274	2,020	0	0.0%
Social Security	2,325	1,517	2,325	0	0.0%
Group Insurance-Health	390,330	412,617	401,830	11,500	2.9%
Group Insurance-Life & Disability	22,560	20,222	22,700	140	0.6%
Group Insurance-Dental	25,540	25,712	27,110	1,570	6.1%
Medicare	21,860	21,015	22,090	230	1.1%
Accident Insurance for Call Firefighters	1,125	1,013	1,125	0	0.0%
Contracted Services	0	0	0	0	#DIV/0!
Property Maintenance	7,700	11,080	3,500	(4,200)	-54.5%
Training	39,140	18,582	39,380	240	0.6%
Clothing Allowance	16,600	14,469	16,600	0	0.0%
Prevention/Investigation	5,000	3,727	5,000	0	0.0%
Ambulance Operation	17,550	16,158	16,710	(840)	-4.8%
Vehicle Equipment	21,130	21,125	13,510	(7,620)	-36.1%
Office Equipment	3,400	2,208	3,400	0	0.0%
Fire Equipment	40,818 (1)	40,102	7,980	(32,838)	-80.4%
Equip. - Radios/Pagers	1,000	372	1,000	0	0.0%
Ambulance Equipment	750	753	750	0	0.0%
Vehicle Fuel	22,800	27,602	29,940	7,140	31.3%
Vehicle Maintenance	31,130 (2)	27,813	35,670	4,540	14.6%
Equipment Maintenance	0	0	4,200	4,200	#DIV/0!
Hydrant / Water Supply	2,000	270	2,000	0	0.0%
Communication Maintenance	6,280	5,955	6,350	70	1.1%
Dues and Meetings	1,200	390	1,650	450	37.5%
Recruitment Expenses	0	0	0	0	#DIV/0!
Miscellaneous	500	216	0	(500)	-100.0%
Employee Health	3,340	3,177	3,400	60	1.8%
Hazardous Materials District	6,125	6,292	6,300	175	2.9%
Telephone	6,590	6,217	6,590	0	0.0%
Electricity	23,560	23,777	23,870	310	1.3%
Heat	12,360	9,885	13,220	860	7.0%
<b>TOTALS</b>	<b>2,735,213</b>	<b>2,729,279</b>	<b>2,787,200</b>	<b>51,987</b>	<b>1.9%</b>
(1) includes 2009 carryovers of \$35,338	2,699,245			87,955	3.3%
(2) includes 2009 carryover of \$630					

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<b>EMERGENCY MANAGEMENT</b>					
<b>(ARTICLE 19)</b>					
Social Security	\$ 130	\$ 49	\$ 130	0	0.0%
Medicare	30	11	30	0	0.0%
Emergency Operations Center Exp	3,040	3,571	2,590	(450)	-14.8%
Field Expenses	1,000	700	750	(250)	-25.0%
Shelter Expenses	750	190	500	(250)	-33.3%
Administrative Expenses	3,120	2,054	2,490	(630)	-20.2%
<b>TOTALS</b>	<b>8,070</b>	<b>6,575</b>	<b>6,490</b>	<b>(1,580)</b>	<b>-19.6%</b>
<b>COMMUNITY DEVELOPMENT</b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 299,630	\$ 289,398	\$ 299,880	250	0.1%
Overtime Salaries	6,990	3,445	2,470	(4,520)	-64.7%
State Retirement Municipal	21,710	19,816	20,080	(1,630)	-7.5%
Supplemental Retirement	12,970	10,301	13,500	530	4.1%
Social Security	4,390	4,684	6,460	2,070	47.2%
Group Insurance-Health	52,760	54,674	53,080	320	0.6%
Group Insurance-Life & Disability	3,930	3,599	3,920	(10)	-0.3%
Group Insurance-Dental	3,190	3,189	3,330	140	4.4%
Medicare	4,460	4,030	4,430	(30)	-0.7%
Regional Planning	10,620	10,613	10,695	75	0.7%
Contracted Services	14,000 (1)	18,228	7,500	(6,500)	-46.4%
Office Supplies	3,000	3,513	3,000	0	0.0%
Property Maintenance	1,000	18	500	(500)	-50.0%
Training	3,500	2,000	4,000	500	14.3%
Clothing Allowance	500	140	0	(500)	-100.0%
Legal Ads	3,500	3,844	3,500	0	0.0%
Vehicle Equipment	0	0	0	0	#DIV/0!
Office Equipment	1,000	2,807	1,300	300	30.0%
Vehicle Fuel	1,360	2,408	2,100	740	54.4%
Recruitment Expenses	0	445	0	0	#DIV/0!
Committee Expenses	0	0	2,000	2,000	#DIV/0!
Miscellaneous	400	599	0	(400)	-100.0%
Employee Health	150	80	0	(150)	-100.0%
Telephone	3,830	3,808	3,430	(400)	-10.4%
Electricity	5,000	5,234	5,330	330	6.6%
Heat	4,240	3,600	5,300	1,060	25.0%
<b>TOTALS</b>	<b>462,130</b>	<b>450,473</b>	<b>455,805</b>	<b>(6,325)</b>	<b>-1.4%</b>
(1) includes 2009 carryover of \$14,000	448,130			7,675	1.7%
<b>HIGHWAYS, STREETS &amp; BRIDGES</b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 161,720	\$ 144,280	\$ 153,980	(7,740)	-4.8%
Overtime	9,370	8,710	8,060	(1,310)	-14.0%
State Retirement Municipal	15,660	15,256	13,610	(2,050)	-13.1%
Supplemental Retirement	8,550	8,036	8,165	(385)	-4.5%
Social Security	220	471	2,030	1,810	822.7%
Group Insurance-Health	42,010	43,346	37,230	(4,780)	-11.4%
Group Insurance-Life & Disability	2,760	2,537	2,150	(610)	-22.1%
Group Insurance-Dental	3,710	3,708	2,385	(1,325)	-35.7%
Medicare	2,790	2,435	2,690	(100)	-3.6%
Contracted Services - Summer	628,060 (1)	486,211	544,680	(83,380)	-13.3%
Contracted Services - Winter	168,000	108,053	175,000	7,000	4.2%
Materials	97,190	99,409	97,920	730	0.8%
Clothing Allowance	1,200	1,200	1,200	0	0.0%
Vehicle Equipment	81,911 (2)	79,025	43,330	(38,581)	-47.1%
Equipment	6,000	9,710	6,000	0	0.0%
Vehicle Fuel	17,670	17,910	18,230	560	3.2%
Vehicle Maintenance	18,000	13,037	18,000	0	0.0%
Dues and Meetings	0	0	300	300	#DIV/0!
Recruitment Expenses	0	0	-	0	#DIV/0!
Miscellaneous	32,930 (3)	34,128	-	(32,930)	-100.0%

# BUDGET DETAIL 2011

BUDGET ITEM	Appropriations Fiscal Year 2010	2010 Actual Expenditures*	Appropriations Ensuing for Fiscal Year 2011	Increase/ (Decrease)	% Change
Telephone	1,560	1,137	1,560	0	0.0%
Electricity	960	712	5,150	4,190	436.5%
Heat	0	2,615	1,490	1,490	#DIV/0!
<b>TOTALS</b>	<b>1,300,271</b>	<b>1,081,926</b>	<b>1,143,160</b>	<b>(157,111)</b>	<b>-12.1%</b>
(1) includes 2009 carryover of \$83,380	1,177,770			(34,610)	-2.9%
(2) includes 2009 carryover of \$7,191					
(3) includes 2009 carryover of \$31,930					
<b>STREET LIGHTS</b>					
<b>(ARTICLE 19)</b>					
Granite State Electric	\$ 3,170	\$ 3,131	\$ 3,050	(120)	-3.8%
Public Service Company Installations	10,020	11,441	10,970	950	9.5%
	300	0	300	0	0.0%
<b>TOTALS</b>	<b>13,490</b>	<b>14,572</b>	<b>14,320</b>	<b>830</b>	<b>6.2%</b>
<b>SOLID WASTE DISPOSAL</b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 270,890	\$ 271,251	\$ 275,690	4,800	1.8%
Overtime	10,230	8,403	9,900	(330)	-3.2%
Holiday	4,390	3,977	5,200	810	18.5%
State Retirement Municipal	26,130	26,200	29,460	3,330	12.7%
Supplemental Retirement	12,230	10,193	12,480	250	2.0%
Social Security	0	19	0	0	#DIV/0!
Group Insurance-Health	76,660	81,363	77,090	430	0.6%
Group Insurance-Life & Disability	4,630	4,188	4,670	40	0.9%
Group Insurance-Dental	4,740	5,113	5,840	1,100	23.2%
Medicare	4,130	3,892	4,210	80	1.9%
Employee Health	500	70	300	(200)	-40.0%
Contracted Services	0	0	0	0	#DIV/0!
Site Monitoring	5,580	5,669	5,220	(360)	-6.5%
Tire Removal	3,150	2,676	2,100	(1,050)	-33.3%
Scrap Metal	1,650	3,473	1,610	(40)	-2.4%
Waste Removal	275,230	277,940	303,990	28,760	10.4%
Demolition Removal	63,530	76,499	80,660	17,130	27.0%
Expendable Supplies	5,899 (1)	4,237	4,000	(1,899)	-32.2%
Property Maintenance	2,500	5,611	1,200	(1,300)	-52.0%
Training	200	0	150	(50)	-25.0%
Clothing Allowance	2,000	2,000	2,000	0	0.0%
Mileage	250	33	150	(100)	-40.0%
Vehicle Equipment	50,000	49,553	40,480	(9,520)	-19.0%
Equipment	0	0	0	0	#DIV/0!
Vehicle Fuel	15,630	16,002	15,630	0	0.0%
Vehicle Maintenance	13,500	18,084	12,050	(1,450)	-10.7%
Equipment Maintenance	3,350	694	2,000	(1,350)	-40.3%
Dues and Meetings	9,440	8,386	8,260	(1,180)	-12.5%
Recruitment Expenses	0	0	0	0	#DIV/0!
Site Improvements	3,610 (2)	5,864	3,000	(610)	-16.9%
Miscellaneous Expenses	1,000	889	500	(500)	-50.0%
Telephone	2,650	2,742	2,810	160	6.0%
Electricity	6,830	7,254	7,690	860	12.6%
Heat	1,370	1,555	1,650	280	20.4%
<b>TOTALS</b>	<b>881,899</b>	<b>903,830</b>	<b>919,990</b>	<b>38,091</b>	<b>4.3%</b>
(1) includes 2009 carryover of \$399	879,890			40,100	4.6%
(2) includes 2009 carryover of \$1,610					

# BUDGET DETAIL 2011

BUDGET ITEM	Appropriations Fiscal Year 2010	2010 Actual Expenditures*	Appropriations Ensuing for Fiscal Year 2011	Increase/ (Decrease)	% Change
<b>HEALTH AND HUMAN SERVICES</b>					
<b>(ARTICLE 19)</b>					
Visting Nurse/Hospice	\$ 20,640	\$ 20,640	\$ 0	(20,640)	-100.0%
Center for Life Management	4,400	4,400	4,400	0	0.0%
Community Caregivers	500	500	500	0	0.0%
AIDS Response/Seacoast	525	525	525	0	0.0%
A Safe Place	1,500	1,500	1,500	0	0.0%
Rape & Assault Services	1,000	1,000	1,000	0	0.0%
Community Health Services	3,500	3,500	3,500	0	0.0%
Big Brothers/Sisters of Gr. Nashua	500	500	500	0	0.0%
Greater Derry Transportation	0	0	0	0	#DIV/0!
Regional Transit Initiative	12,900	12,900	12,900	0	0.0%
Suzdal Sister City Support	500	500	500	0	0.0%
Meals on Wheels	2,565	2,565	2,565	0	0.0%
Windham's Helping Hands	3,500	3,500	4,500	1,000	28.6%
American Red Cross	1,000	1,000	0	(1,000)	-100.0%
Water Testing	2,500	815	2,500	0	0.0%
Mosquito Control Program	27,000	25,000	0	(27,000)	-100.0%
Dues and Meetings	150	120	150	0	0.0%
Miscellaneous	1,615	1,500	1,615	0	0.0%
<b>TOTALS</b>	<b>84,295</b>	<b>80,465</b>	<b>36,655</b>	<b>(47,640)</b>	<b>-56.5%</b>
<b>ANIMAL CONTROL</b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 14,645	\$ 13,455	\$ 14,645	0	0.0%
Social Security	950	844	950	0	0.0%
Medicare	220	197	220	0	0.0%
Kennel Fees	400	0	400	0	0.0%
Office Supplies	300	0	300	0	0.0%
Mileage	3,000	2,916	3,000	0	0.0%
Miscellaneous Expense	150	0	150	0	0.0%
Telephone	790	561	790	0	0.0%
<b>TOTALS</b>	<b>20,455</b>	<b>17,973</b>	<b>20,455</b>	<b>0</b>	<b>0.0%</b>
<b>GENERAL ASSISTANCE</b>					
<b>(ARTICLE 19)</b>					
Community Action Program	\$ 6,540	\$ 6,540	\$ 6,540	0	0.0%
Welfare Assistance	42,500	48,462	42,500	0	0.0%
Hardship Abatements	7,500	0	7,500	0	0.0%
Miscellaneous Expenses	500	40	500	0	0.0%
<b>TOTALS</b>	<b>57,040</b>	<b>55,042</b>	<b>57,040</b>	<b>0</b>	<b>0.0%</b>

# BUDGET DETAIL 2011

BUDGET ITEM	Appropriations Fiscal Year 2010	2010 Actual Expenditures*	Appropriations Ensuing for Fiscal Year 2011	Increase/ (Decrease)	% Change
<b>LIBRARY</b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 584,360	\$ 573,590	\$ 587,020	2,660	0.5%
State Retirement Municipal	39,410	39,255	43,560	4,150	10.5%
Supplemental Retirement	24,400	22,326	24,400	0	0.0%
Social Security	9,560	9,265	9,560	0	0.0%
Group Insurance-Health	94,500	96,564	87,140	(7,360)	-7.8%
Group Insurance-Life & Disability	7,420	6,738	7,420	0	0.0%
Group Insurance-Dental	5,610	5,544	5,860	250	4.5%
Medicare	8,440	8,011	8,480	40	0.5%
Office Supplies	2,340	2,306	3,440	0	0.0%
Computer Supplies	3,200	11,440	3,200	0	0.0%
Property Maintenance	13,000	10,930	13,000	0	0.0%
Mileage	1,000	818	1,000	0	0.0%
Office Equipment	2,500	747	2,500	0	0.0%
Equipment Maintenance	3,500	3,089	3,500	0	0.0%
Books and Magazines	68,000	68,000	64,000	(4,000)	-5.9%
Other Library Materials	22,000	20,334	22,000	0	0.0%
Library Computer Services	14,400	14,619	14,400	0	0.0%
Electronic Cataloging	9,500	9,500	9,500	0	0.0%
Programs and Films	8,500	8,734	8,500	0	0.0%
Petty Cash	1,000	675	1,000	0	0.0%
Dues and Meetings	2,000	2,000	2,000	0	0.0%
Professional Development	500	148	500	0	0.0%
Telephone	6,000	5,230	6,000	0	0.0%
Electricity	24,270	24,423	24,270	0	0.0%
Heat	18,750	15,552	16,090	(2,660)	-14.2%
<b>TOTALS</b>	<b>975,260</b>	<b>959,838</b>	<b>968,340</b>	<b>(6,920)</b>	<b>-0.7%</b>
<b>RECREATION</b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 91,830	\$ 82,419	\$ 86,830	(5,000)	-5.4%
State Retirement Municipal	4,800	4,800	5,300	500	10.4%
Supplemental Retirement	2,620	2,620	2,620	0	0.0%
Social Security	2,625	2,048	2,625	0	0.0%
Group Insurance-Health	7,870	8,160	7,920	50	0.6%
Group Insurance-Life & Disability	900	775	870	(30)	-3.3%
Group Insurance-Dental	1,430	455	1,490	60	4.2%
Medicare	1,370	1,136	1,330	(40)	-2.9%
Chemical Toilets	7,190	6,500	6,750	(440)	-6.1%
Office Supplies	500	346	500	0	0.0%
Mileage	500	649	500	0	0.0%
Rec. Sportsfields	24,500 (1)	27,092	24,000	(500)	-2.0%
Recreational Activities	14,050	13,111	17,150	3,100	22.1%
Senior Rec. Activities	12,000	13,650	12,000	0	0.0%
Equipment Maintenance	4,300	4,696	4,300	0	0.0%
Petty Cash / Mileage	200	0	0	(200)	-100.0%
Recruitment Expenses	480	215	480	0	0.0%
Committee Expenses	200	273	200	0	0.0%
Employee Health	200	0	100	(100)	-50.0%
Telephone	860	1,067	960	100	11.6%
Electricity	8,190	11,587	10,270	2,080	25.4%
<b>TOTALS</b>	<b>186,615</b>	<b>181,599</b>	<b>186,195</b>	<b>(420)</b>	<b>-0.2%</b>
(1) includes 2009 carryover of \$500	186,115			80	0.0%

# BUDGET DETAIL 2011

BUDGET ITEM	Appropriations Fiscal Year 2010	2010 Actual Expenditures*	Appropriations Ensuing for Fiscal Year 2011	Increase/ (Decrease)	% Change
<b><u>HISTORIC COMMISSION</u></b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 0	\$ 0	\$ 0	0	#DIV/0!
Social Security	0	0	0	0	#DIV/0!
Medicare	0	0	0	0	#DIV/0!
Contracted Services	1,000	0	1,000	0	0.0%
Miscellaneous Expense	0	0	0	0	#DIV/0!
<b>TOTALS</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b><u>CONSERVATION COMMISSION</u></b>					
<b>(ARTICLE 12)</b>					
Dues and Meetings	850	511	850	0	0.0%
Miscellaneous Expenses	1,500	1,839	1,500	0	0.0%
<b>TOTALS</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>0</b>	<b>0.0%</b>
<b><u>SENIOR CENTER</u></b>					
<b>(ARTICLE 19)</b>					
Senior Volunteer Program	\$ 0	\$ 0	\$ 0	0	#DIV/0!
Property Maintenance	500	313	500	0	0.0%
Telephone	540	591	540	0	0.0%
Electricity	3,580	2,960	3,000	(580)	-16.2%
Heat	1,800	1,117	1,800	0	0.0%
<b>TOTALS</b>	<b>6,420</b>	<b>4,981</b>	<b>5,840</b>	<b>(580)</b>	<b>-9.0%</b>
<b><u>CABLE TELEVISION</u></b>					
<b>(ARTICLE 19)</b>					
Regular Salaries	\$ 47,830	\$ 44,232	\$ 43,530	(4,300)	-9.0%
Overtime Salaries	1,370	866	1,240	(130)	-9.5%
State Retirement Municipal	4,510	4,245	4,540	30	0.7%
Supplemental Retirement	2,440	1,990	2,220	(220)	-9.0%
Group Insurance-Health	15,090	6,992	15,840	750	5.0%
Group Insurance-Life & Disability	820	691	800	(20)	-2.4%
Group Insurance-Dental	850	680	890	40	4.7%
Medicare	710	686	640	(70)	-9.9%
Contracted Support	300	0	300	0	0.0%
Office Supplies	400	401	400	0	0.0%
Service Agreements	0	0	4,000	4,000	#DIV/0!
Property Maintenance	500	232	500	0	0.0%
Equipment	12,000	11,985	10,000	(2,000)	-16.7%
Dues and Meetings	900	979	1,030	130	14.4%
Recruitment Expenses	0	485	0	0	#DIV/0!
Miscellaneous Expenses	1,000	969	1,000	0	0.0%
Telephone	720	677	1,560	840	116.7%
<b>TOTALS</b>	<b>89,440</b>	<b>76,110</b>	<b>88,490</b>	<b>(950)</b>	<b>-1.1%</b>
<b><u>DEBT SERVICE</u></b>					
<b>(ARTICLE 7, 19)</b>					
Long Term Notes P & I *	\$ 12,160	\$ 12,160	\$ 12,144	(16)	-0.1%
TANS - Interest	500	0	500	0	0.0%
<b>TOTALS</b>	<b>12,660</b>	<b>12,160</b>	<b>12,644</b>	<b>(16)</b>	<b>-0.1%</b>
Less Use of other Revenue Sources	500		500	0	0.0%

# BUDGET DETAIL 2011

BUDGET ITEM	Appropriations Fiscal Year 2010	2010 Actual Expenditures*	Appropriations Ensuing for Fiscal Year 2011	Increase/ (Decrease)	%
					Change
<b><u>CAPITAL OUTLAY</u></b>					
	(ARTICLE 19, 4,9,11,10,8)				
Road Improvements	\$ 356,700 (1)	\$ 317,572	\$ 300,000	(56,700)	-15.9%
Library Renovations	32,800 (1)	8,792	0	(32,800)	-100.0%
Castle Hill Bridge Improvements	0	0	0	0	#DIV/0!
Lowell Road Bike Path	68,104 (1)	0	0	(68,104)	-100.0%
Depot Improvements	163,421 (1)	267,888	0	(163,421)	-100.0%
Salt Shed/Highway Garage Construction	960,000	832,682	0	(960,000)	-100.0%
Engine 3 Replacement	0	0	600,000	600,000	#DIV/0!
Sewer Study	0	0	0	0	#DIV/0!
Highway 5 Ton Truck	0	0	150,000	150,000	#DIV/0!
Police Station Improvement	0	0	0	0	#DIV/0!
Griffin Park Parking	0	0	200,000	200,000	#DIV/0!
<b>TOTALS</b>	<b>1,581,025</b>	<b>1,426,934</b>	<b>1,250,000</b>	<b>(331,025)</b>	<b>-20.9%</b>
Less Carryovers from 2009	1,260,000		1,250,000	(10,000)	-0.8%
Less Use of other Revenue Sources	910,000		619,008	(290,992)	-32.0%
(1) includes carryovers from 2009 (\$56,700-32,800-68,104-163,421)					
<b><u>OPERATING TRANSFERS OUT</u></b>					
	(ARTICLE --)				
Salt Shed	\$ 0	\$ 0	\$ 0	0	#DIV/0!
Fire Apparatus	\$ 0	\$ 0	\$ 0	0	#DIV/0!
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
<b><u>RETIREMENT</u></b>					
	(ARTICLE 19)				
MONY Service Charge	\$ 2,500	\$ 1,669	\$ 5	(2,495)	-99.8%
<b>TOTALS</b>	<b>2,500</b>	<b>1,669</b>	<b>5</b>	<b>(2,495)</b>	<b>-99.8%</b>
<b><u>INSURANCE</u></b>					
	(ARTICLE 19)				
Workers Compensation	\$ 134,805	\$ 134,801	\$ 141,705	6,900	5.1%
Health Insurance	0	0	0	0	#DIV/0!
Unemployment Comp.	2,220	2,218	10,150	7,930	357.2%
Miscellaneous	2,000	1,000	2,000	0	0.0%
N.H. Liability Trust	109,780	113,224	119,110	9,330	8.5%
<b>TOTALS</b>	<b>248,805</b>	<b>251,243</b>	<b>272,965</b>	<b>24,160</b>	<b>9.7%</b>
<b><u>TRUST ACCOUNTS</u></b>					
	(ARTICLE 5)				
Health Trust	\$ 0	\$ 0	\$ 0	0	#DIV/0!
Property Trust	30,000	30,000	30,000	0	0.0%
Earn time Trust	0	0	0	0	#DIV/0!
Museum Trust	0	0	0	0	#DIV/0!
<b>TOTALS</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>

# BUDGET DETAIL 2011

BUDGET ITEM	Appropriations Fiscal Year 2010	2010 Actual Expenditures*	Appropriations Ensuing for Fiscal Year 2011	Increase/ (Decrease)	% Change
<b>SPECIAL ARTICLES</b>					
<b>(ARTICLE 6, 13)</b>					
Use of Searles Revenue Fund	20,000	\$ 9,947	\$ 20,000	0	0.0%
Use of Fund Balance-Searles	7,725 (1)	7,725	0	(7,725)	-100.0%
Searles Donation	5,200 (1)	5,200	0	(5,200)	-100.0%
Land Purchase	0	0	0	0	#DIV/0!
<b>TOTALS</b>	<b>32,925</b>	<b>22,872</b>	<b>20,000</b>	<b>(12,925)</b>	<b>-39.3%</b>
Less Carryovers from 2009	20,000			0	0.0%
Less Use of other Revenue Sources	12,925		(100,000)	(112,925)	
(1) includes carryovers from 2009 (\$7,725-5,200)					
<b>GRAND TOTAL</b>	<b>\$ 13,444,333</b>	<b>\$ 13,007,906</b>	<b>\$ 13,032,319</b>		
	12,894,315 (b)	(a)	13,032,319		
	<b>12,512,155 (c)</b>	<b>(e)</b>	<b>12,386,683</b>	<b>(125,472)</b>	
	13,444,333 (d)	(f)	12,763,794	<b>-1.003%</b>	

(a) total proposed appropriations including petitioned articles below (Article)  
None received for 2011 0

\* the article for Use of the Revenue Fund for Searles Bond request \$12,144. If this is approved, The Operating Budget Sweep Article will be reduced by \$12,144. For purposes of the budget detail, only one occurrence of the \$12,144 is reflected in (a) , (e)

(b) 2010 appropriation less carryovers of \$550,018 from 2009

(c) 2010 appropriation less carryovers of \$550,018, \$32,160 from the Searles Revenue Fund and \$350,000 from Salt Shed CRF.

(d) 2010 appropriations including bonds, use of other funds, CRF's, grants and carryovers to show total available for 2010

(e) 2011 proposed appropriations less CRF withdrawals (\$73,757), bond or lease/purchase (\$391,135) and use of other funds (\$32,144 searles, and \$120,000 Grant, \$17,500 Police Impact Fees, \$28,600 Fire Impact fees, \$100,000 Conservation funds). Total of \$763,136. This figure is used for 2011 to compare with 2010 to determine the increase or decrease in actual appropriations.

(f) 2011 proposed appropriations, less any funds reduced as noted above, plus any carryovers from 2010 to show total monies to be available. (\$377,111 carried over from 2010)