

BUDGETS	July 1,2008-June 30, 2009	Requested by	July 1,2009-June 30, 2010	July 1,2009-June 30, 2010	
	FY09	Departments	06/15/09 FY10	10/15/09 FY10	
GENERAL GOVERNMENT:					
Moderator's Salary 114	100.00	100.00	90.00	89.00	-1.00
Selectmen's Salary 122	3,000.00	3,000.00	2,700.00	2,649.00	-51.00
Selectmen's Expense 122	3,809.00	3,809.00	3,428.00	3,359.00	-69.00
Town Administrator Salary 129	70,560.00	74,969.71	70,560.00	69,209.00	-1,351.00
Town Administrator Wages 129	36,024.00	37,104.72	36,024.00	35,334.00	-690.00
Town Administrator Expense 129	14,741.00	14,741.00	10,925.00	6,871.00	-4,054.00
Finance Committee Expense 131	291.00	291.00	250.00	250.00	0.00
Reserve Fund 132	21,000.00	21,000.00	10,000.00	10,000.00	0.00
Town Accountant's Salary 135	45,681.00	47,051.43	45,681.00	44,806.00	-875.00
Town Accountant's Wages 135	10,596.00	12,181.00	11,623.00	11,590.00	-33.00
Town Accountant Expense 135	4,605.00	4,625.00	4,330.00	4,330.00	0.00
Audit of Town Accounts 136	23,000.00	23,000.00	23,000.00	23,000.00	0.00
Board of Assessor's 141	3,000.00	3,000.00	2,700.00	2,649.00	-51.00
Assistant Assessor's Wages 141	30,003.00	34,498.00	33,598.00	32,955.00	-643.00
Assessors Expense 141	7,914.00	11,014.00	7,405.00	7,257.00	-148.00
Treasurer's Salary 145	44,997.00	46,346.91	44,997.00	44,135.00	-862.00
Treasurer's Wages 145	21,102.00	23,873.00	23,510.00	23,400.00	-110.00
Treasurer Expense 145	19,024.00	19,024.00	15,507.00	15,197.00	-310.00
Collector's Salary 146	42,314.00	43,583.42	42,314.00	41,504.00	-810.00
Collector's Wages 146	16,638.00	18,474.00	17,975.00	17,631.00	-344.00
Collector's Expense 146	17,811.00	19,772.00	13,358.00	13,091.00	-267.00
Town Counsel 151	14,550.00	14,550.00	10,000.00	10,000.00	0.00
Human Resource Board 152	242.00	242.00	0.00	200.00	200.00
General Office Wages 159	12,261.00	12,261.00	9,338.00	9,160.00	-178.00
General Office Expense 159	39,770.00	39,770.00	35,600.00	32,473.00	-3,127.00
Town Clerk's Salary 161	42,314.00	43,583.42	42,314.00	41,504.00	-810.00
Town Clerk's Wages 161	3,999.00	7,163.00	3,999.00	3,629.00	-370.00
Town Clerk's Expense 161	3,958.00	5,131.00	4,274.00	3,993.00	-281.00
Election & Registration 163	12,654.00	12,717.00	9,188.00	9,188.00	0.00
Conservation Com. Expense 171	601.00	601.00	500.00	343.00	-157.00
Planning Board Expense 175	2,780.00	2,780.00	500.00	343.00	-157.00
Zoning Board of Appeals 176	228.00	228.00	225.00	221.00	-4.00
Town Hall Maintenance 192	46,560.00	47,546.40	47,547.00	43,943.00	-3,604.00
Town Reports 195	1,550.00	1,550.00	1,550.00	1,519.00	-31.00
Armory Maintenance 197	52,357.00	52,457.00	42,957.00	42,098.00	-859.00
Total General Government	670,034.00	702,038.01	627,967.00	607,920.00	-20,047.00
PUBLIC SAFETY:					
Police Chief Salary 210	84,175.00	86,700.00	84,175.00	82,563.00	-1,612.00
Police Wages 210	763,961.00	819,297.00	724,951.00	711,063.00	-13,888.00
Police Dept Expense 212	83,003.00	86,316.00	83,856.00	68,884.00	-14,972.00
Fire Chief Salary 220	75,240.00	77,485.10	75,240.00	73,799.00	-1,441.00
Fire Wages 220	534,267.00	796,565.90	617,955.00	596,308.00	-21,647.00
Fire Dept Expense 221	154,002.00	171,424.00	171,424.00	167,996.00	-3,428.00
Emergency Management Director Salary	0.00	1,000.00	1,000.00	981.00	-19.00
Emergency Management Director Expense	0.00	0.00	0.00	0.00	0.00
Municipal Hearing Officer	0.00	2,500.00	2,500.00	2,500.00	0.00
Building Inspector's Salary 241	60,660.00	62,479.80	60,660.00	59,498.00	-1,162.00
Building Inspector's Wages 241	12,993.00	14,314.00	14,064.00	13,795.00	-269.00
Building Inspectors Expense 241	3,150.00	9,930.00	4,180.00	4,586.00	406.00
Electrical Inspector's Salary 245	24,424.00	25,156.72	24,424.00	23,956.00	-468.00
Electrical Inspector's Aft. Wages 245	300.00	600.00	300.00	600.00	300.00
Electrical Inspector's Travel Wages 245	1,720.00	1,720.00	1,720.00	1,720.00	0.00
Animal Inspector's Salary 249	650.00	650.00	650.00	650.00	0.00
Animal Inspector' Expense 249	25.00	25.00	25.00	25.00	0.00
Dog Control Wages 292	0.00	0.00	0.00	0.00	0.00
Dog Control Expense 292	0.00	0.00	0.00	0.00	0.00
Tree Dept Wages 295	1,080.00	1,112.40	1,080.00	1,060.00	-20.00
Tree Dept 295	4,820.00	24,000.00	6,500.00	5,684.00	-816.00
Total Public Safety	1,804,470.00	2,181,275.92	1,874,704.00	1,815,668.00	-59,036.00

BUDGETS	July 1,2008-June 30, 2009	Requested by	July 1,2009-June 30, 2010	July 1,2009-June 30, 2010	
	FY09	Departments	06/15/09 FY10	10/15/09 FY10	
EDUCATION:					
Orange Elementary School 310	5,481,510.00	5,615,430.00	5,334,659.00	5,083,842.00	-250,817.00
R.C.Mahar Reg. School 391	3,242,016.00	3,203,109.00	3,031,487.00	3,031,487.00	0.00
Franklin Cty Tech 394	431,768.00	378,205.00	378,205.00	368,205.00	-10,000.00
Total Education	9,155,294.00	9,196,744.00	8,744,351.00	8,483,534.00	-260,817.00
Public Works & Facilities					
Highway/Sewer/Parks Supt.Salary 420	60,660.00	62,479.80	60,660.00	59,498.00	-1,162.00
Highway Wages 421	173,475.00	242,118.00	222,364.00	185,737.00	-36,627.00
Highway Adm.Construction & Maint. 421	183,317.00	185,337.00	146,708.00	139,650.00	-7,058.00
Snow & Ice 423	125,032.00	125,032.00	125,032.00	125,032.00	0.00
Street Lights 424	34,824.00	37,280.00	37,280.00	37,280.00	0.00
Fr.Solid Waste 430	14,469.00	14,670.00	14,670.00	14,670.00	0.00
Fr.Solid Haz. Waste Day 430	3,000.00	3,000.00	0.00	0.00	0.00
Sanitation Salary 433	42,973.00	44,262.19	42,973.00	42,150.00	-823.00
Sanitation Wages 433	81,046.00	84,289.00	75,861.00	74,408.00	-1,453.00
Sanitation Expense 433	134,620.00	137,393.00	120,517.00	108,307.00	-12,210.00
Airport Manager's Salary 485	42,973.00	44,262.19	42,973.00	42,150.00	-823.00
Airport Wages 487	21,003.00	30,187.00	23,083.00	22,641.00	-442.00
Airport Expense 482	28,477.00	27,800.00	21,480.00	21,050.00	-430.00
Airport Aviation Gas Sales & Exp.	55,000.00	55,000.00	55,000.00	49,000.00	-6,000.00
Cemetery Commissioners Salaries 490	600.00	600.00	540.00	530.00	-10.00
Cemetery Salary 491	38,449.00	39,602.47	38,449.00	37,713.00	-736.00
Cemetery Wages 491	74,008.00	77,179.30	64,269.00	63,038.00	-1,231.00
Cemetery Dept. Expense 491	17,225.00	17,458.00	17,458.00	15,910.00	-1,548.00
Care of Cemeteries	8,000.00	5,000.00	5,000.00	5,500.00	500.00
Total Public Works & Facilities	1,139,151.00	1,232,949.95	1,114,317.00	1,044,264.00	-70,053.00
HUMAN SERVICES:					
Board of Health Commissioners Salaries 510	600.00	600.00	540.00	530.00	-10.00
Board of Health Wages 511	50,197.00	54,199.94	52,636.00	51,628.00	-1,008.00
Board of Health Expense	0.00	0.00	0.00	0.00	0.00
Council of Aging Wages 541	20,737.00	25,516.49	23,137.00	22,694.00	-443.00
Council of Aging Expense 541	914.00	1,206.00	914.00	686.00	-228.00
Veterans' Services Adm. 543	8,379.00	8,379.00	8,379.00	8,646.00	267.00
Veterans Benefits 544	20,000.00	50,000.00	50,000.00	100,000.00	50,000.00
Total Human Services	100,827.00	139,901.43	135,606.00	184,184.00	48,578.00
CULTURE AND RECREATION					
Library Director Salary 610	53,195.00	58,905.00	54,427.00	53,385.00	-1,042.00
Library Wages 610	132,744.00	148,116.00	144,133.00	141,372.00	-2,761.00
Library Expense 610	70,027.00	106,670.00	81,962.00	59,304.00	-22,658.00
Parks Wages 650	13,060.00	13,060.00	Highway Budget	Highway Budget	
Parks Expense 650	10,230.00	9,597.00	Highway Budget	Highway Budget	
Historical Comm. 691	485.00	485.00	436.00	428.00	-8.00
Total Cultural and Recreation	279,741.00	334,833.00	280,958.00	254,489.00	-26,469.00

BUDGETS	July 1,2008-June 30, 2009	Requested by	July 1,2009-June 30, 2010	July 1,2009-June 30, 2010	
	FY09	Departments	06/15/09 FY10	10/15/09 FY10	
Debt Service: 710,751 & 752					0.00
Airpark Industrial Park Debt ('11)	11,700.00	11,700.00	11,700.00	11,700.00	0.00
New School Dept ('09,10)	143,160.00	33,120.00	33,120.00	33,120.00	0.00
Landfill Cap & Close ('18)	60,000.00	60,000.00	60,000.00	60,000.00	0.00
Sewer Facilities Study ('19)	ARTICLE	ARTICLE	ARTICLE	ARTICLE	
Comm Septic Mgmt. Program ('19)	ARTICLE	ARTICLE	ARTICLE	ARTICLE	
Brookside Sewer Project ('08)	ARTICLE	ARTICLE	ARTICLE	ARTICLE	
Sewer Replacement Line	ARTICLE	ARTICLE	ARTICLE	ARTICLE	
Lake Ave. Betterments	ARTICLE	ARTICLE	ARTICLE	ARTICLE	
Highway Garage	52,000.00	49,000.00	49,000.00	49,000.00	0.00
Highway and Landfill Trucks	36,000.00	36,000.00	36,000.00	36,000.00	0.00
Long-Term Interest, New School	8,652.00	1,987.20	1,988.00	1,988.00	0.00
Long Term Interest, All Others	39,558.00	31,964.05	31,965.00	31,965.00	0.00
Mahar Project	221,849.00	213,666.00	213,666.00	213,666.00	0.00
Short Term & Other Interest	26,677.00	32,588.75	32,589.00	33,789.00	1,200.00
Total Debt Service	599,596.00	470,026.00	470,028.00	471,228.00	1,200.00
INSURANCE AND MISCELLANEOUS:					
Frank Council of Govt Assessment 830	39,198.00	37,698.00	37,698.00	37,698.00	0.00
Franklin Cty. Retirement Assessment 911	687,182.00	714,967.00	714,967.00	714,967.00	0.00
Workers Compensation 912	48,804.00	52,000.00	53,244.00	53,244.00	0.00
Unemployment Compensation 913	25,000.00	25,000.00	25,000.00	25,000.00	0.00
Group Health & Life Insurance 914	1,837,486.00	2,112,138.00	2,112,138.00	1,974,148.00	-137,990.00
Medicare Insurance Tax Costs 916	100,503.00	100,503.00	108,000.00	108,000.00	0.00
Police & Fire Accident 944	54,608.00	54,608.00	40,693.00	41,918.00	1,225.00
General Town Insurance 945	100,909.00	100,909.00	90,000.00	90,000.00	0.00
Total Ins. & Misc.	2,893,690.00	3,197,823.00	3,181,740.00	3,044,975.00	-136,765.00
GRAND TOTALS:	16,642,803.00	17,455,591.31	16,429,671.00	15,906,262.00	-523,409.00

FY10 Revenue Understanding - Reverse of Page 2 of Recap - 10/2/09			
FY09 Levy Limit	7,226,971.99		
Plus 2.5%	180,674.30		
Plus New Growth	78,149.00		
Plus Debt Exclusions from DE-1	(130,164.12)		
SUBTOTAL	7,355,631.17		
Plus Cherry Sheet Receipts	7,378,418.00		
Plus SBA Reimbursement	365,455.00		
Plus Enterprise IDC - Reimb GF	187,462.00		
Plus Fed SAFER Fringe - Reimb GF	27,688.46		
Plus Est Local Receipts	1,889,567.00		
Plus Est Loc Rec Ambulance Increase w/SAFER	75,000.00		
Plus Est Free Cash Approval			
Plus Overlay Surplus - To Fund Budget	32,745.00		
Plus EOLR Reversing - To Fund Budget	10,000.00		
Plus Sub of Job - To Fund Budget	53,350.00		
SUBTOTAL	9,977,636.06		
Less Cherry Sheet Charges	(510,893.00)		
Less Cherry Sheet Offsets	(429,470.00)		
Less FY09 GF Revenue Deficit	(172,897.00)		
Less Snow & Ice Deficit	-		
Less Sewer Enterprise Fund Deficit	-		
Less Overlay	(125,890.00)		
Less Teacher's Deferral	(33,351.25)		
SUBTOTAL	(1,271,611.25)		
Less Art for Cemetery Tractor Lease - R&A	45,800.00		
Less Art for Police Lease - R&A	-		
Less Art for Fire Gear Lease - R&A	(49,185.00)		
Less Art for Town Share SAFER Grant - R&A	(90,560.00)		
Less Art for Hwy Vehicle Lease - R&A	(9,849.00)		
Less Art for Starry Starry Night - R&A	-		
Less Art for River Rat Detail - R&A	-		
Less Art for 200th Anniv Celeb - R&A	-		
SUBTOTAL	(155,394.00)		
TOTAL AVAILABLE FOR GF BUDGET ART	5,995,281.98		
Amount Voted for FY10 GF Budget Article at 6/15/09 ATM	16,429,671.00		
Amount to Reduce FY10 GF Budget at STM	(523,409.02)		
Think About Page 2 Recap - School Debt:			
Mahar	(213,666.00)		
FH School	(95,107.20)		
TOTAL FY10 DEBT	(248,773.20)		
SBA Receipt	365,455.00		
Debt Exclusion	(130,164.12)		
TOTAL \$\$ NEEDED FOR SCHOOL DEBT	(13,482.32)		
			equals the amount raised in the tax rate

130,164.12 for School Debt
13,482.32 for School Debt
365,455.00 for School Debt

Assessors Released on 8/27/09 - AP 11 STM 10/15/09
AP 11 STM 10/15/09
AP 11 STM 10/15/09

estimated total revenue in
FY10 Cherry Sheet Estimated Charges
FY10 Cherry Sheet Est Rec - School Lunch, School Choice & Lib
per Terry Williams on 10/1/09

Rick's Figure FY09 amt \$125,613.51
FY2010 is the last year for this
estimated total available for appropriation thru R & A
AP 12 STM 10/15/09
AP 13 STM 10/15/09 - delete per Rick 10/2/09

(248,773.20) portion for School Debt