

ANNUAL TOWN MEETING - MAY 5, 2009

APPROPRIATIONS FY 10

TO:
 BOARD OF SELECTMEN
 TOWN ACCOUNTANT
 TOWN ADMINISTRATOR
 FINANCE COMMITTEE
 BOARD OF ASSESSORS

<u>Dept.</u>	<u>Dept. Number</u>	<u>Description</u>	<u>Raise and Appropriate</u>	<u>Acct.</u>	<u>Transfer</u>	<u>Free Cash</u>
114	Moderator					
	114-1	Salary	\$ 1,000.00			
	114-2	Expenses	\$ 50.00			
122	Selectmen					
	122-1	Salary, Elec.Officials	\$ 15,000.00			
	122-2	Expenses	\$ 14,603.00			
129	Town Administrator					
	129-1	Salary	\$ 81,779.00			
	129-2	Expenses	\$ 3,710.00			
131	Finance Committee					
	131-1	Salary, Clerical	\$ 2,200.00			
	131-2	Expenses	\$ 4,050.00			
132	Reserve Fund					
	132	Reserve Fund	\$ 85,000.00			
135	Town Accountant					
	135-1	Salary	\$ 58,241.00			
	135-2	Expenses	\$ 32,997.00			
141	Assessors					
	141-1	Salaries	\$ 8,700.00			
		Admin. Assist.	\$ 40,000.00			
	141-2	Expenses	\$ 14,008.00			
145	Town Treasurer					
	145-1	Salary	\$ 32,500.00			
	145-2	Expenses	\$ 8,200.00			
146	Tax Collector					
	146-1	Salary	\$ 5,000.00			
	146-2	Expenses	\$ 15,906.00			
149	Technology Service					
	149-2	Expense	\$ 49,529.00			
151	Legal					
	151-1	Town Counsel Retainer	\$ 11,250.00			
	151-2	Expenses	\$ 60,000.00			
	141-2	Assess. Legal	\$ 10,000.00			

152	Personnel Board				
152	152-1	Salary, Clerical	\$	-	
	152-2	Expenses	\$	100.00	
155	Payroll Data Proc.				
	155-2	Expenses	\$	14,000.00	
159	Clerical Pool				
	159-1	Salaries	\$	225,327.00	
161	Town Clerk				
	161-1	Salary	\$	31,500.00	
	161-2	Expenses	\$	3,915.00	
162	Elections/Registrars				
	162-1	Salary	\$	3,500.00	
	162-2	Expenses	\$	3,500.00	
163	Census				
	163-2	Expenses	\$	2,100.00	
171	Conservation Comm				
	171-1	Salary, Clerical	\$	1,300.00	
	171-2	Expenses	\$	500.00	
175	Planning Board				
	175-1	Salaries	\$	9,775.00	
	175-2	Expenses	\$	1,000.00	
176	Board of Appeals				
	176-1	Salary	\$	2,280.00	
	176-2	Expenses	\$	500.00	
182	Ind Dev. Comm				
	182-1	Salary	\$	10.00	
	182-2	Expenses	\$	-	
184	Cable TV				
	184-2	Expenses	\$	100.00	
192	Town Hall/Build.Maint.				
192	192-1	Salary, Build.Super.	\$	50,930.00	
	192-2	Expenses	\$	55,661.00	
195	Town Reports				
	195-2	Expenses	\$	4,000.00	
210	Police Dept				
	210-1	Salary	\$	1,432,287.00	
	210-2	Expenses	\$	112,023.00	
	210-3	Police Cruiser			cmvi \$ 63,000.00

215	Fire/Police Dispatch					
	215-1	Salary	\$	277,701.00		
220	Fire Dept					
	220-1	Salary	\$	968,263.00		
					Amb.	\$ 75,894.00
	220-2	Expenses	\$	105,165.00		
					Amb.	\$ 52,425.00
241	Building Inspector					
	241-1	Salary	\$	56,500.00		
	241-2	Expenses	\$	6,336.00		
242	Gas Inspector					
	242-1	Salary	\$	6,500.00		
	242-2	Expenses	\$	600.00		
243	Plumbing Inspector					
	243-1	Salary	\$	6,500.00		
	243-2	Expenses	\$	600.00		
245	Wiring Inspector					
	245-1	Salary	\$	13,600.00		
	245-2	Expenses	\$	1,200.00		
292	Animal Control					
	292-1	Salary	\$	8,500.00		
	292-2	Expenses	\$	2,700.00		
294	Tree Warden					
	294-1	Salary	\$	750.00		
	294-2	Expenses	\$	9,000.00		
299	Local Emergency					
	299-2	Expenses	\$	2,000.00		
300	Avon Public Schools					
	300-2	Operating Exp.	\$	5,882,447.00		
390	BlueHills Reg School					
	390-2	Operating Exp.	\$	714,043.00		
421	Highway Dept					
	421-1	Salary	\$	277,107.00		
	421-2	Expenses	\$	78,854.00		
423	Snow/Ice					
	423-2	Expenses	\$	65,000.00		
424	Street Lighting					
	424-2	Expenses	\$	90,000.00		

433	Waste Disposal				
	433-2	Rubbish Collec.	\$	444,253.00	
		Recycling Exp.	\$	4,000.00	
450	Water Dept				
	450-1	Salary	\$	338,582.00	
	450-2	Expenses	\$	388,800.00	
	450-3	Waste Mgmt	\$	28,000.00	Capital Outlay
510	Board of Health				
	510-1	Salary	\$	65,900.00	
	510-2	Expenses	\$	6,898.00	
529	Health Services				
	529-1	Nurse Services	\$	5,000.00	
		B.A.A.R.C.	\$	500.00	
		Multi-Health	\$	500.00	
		Womanplace Center	\$	3,500.00	
541	Council on Aging				
	541-1	Salary	\$	78,152.00	
	541-2	Expenses	\$	5,000.00	
543	Veterans Services				
	543-1	Salary, Agent	\$	3,500.00	
	543-2	Expenses	\$	300.00	
		Veterans Benefits	\$	15,000.00	
		Veterans Quarters	\$	700.00	
610	Library				
	610-1	Salary	\$	233,880.00	
	610-2	Expenses	\$	105,994.00	
		Automation	\$	18,712.00	
650	Park/Recreation				
	650-1	Salary	\$	21,950.00	
	650-2	Expenses	\$	31,600.00	
691	Historical Comm				
	691-2	Expenses	\$	50.00	
695	Cultural Council				
	695-2	Expenses	\$	100.00	
699	Memorial Day				
	699-2	Expenses Parade	\$	3,500.00	

751	Debt							
	751-2	Debt	\$	1,232,422.00	exempt			
752	752-2	Short Term Borrowing	\$	2,000.00				
760	760-2	Cost of Bond Issuance	\$	3,000.00				
911	Pensions							
	911-1	Norfolk County Retire	\$	717,877.00				
	Insurance							
	910-2	Medicaid	\$	10,000.00				
	912-1	Workmens Comp	\$	121,000.00				
	913-1	Unemployment	\$	35,000.00				
	914-1	Medical & Life	\$	1,967,000.00				
	916-1	Medicare	\$	128,700.00				
	945-2	Liability	\$	170,000.00				
	193-1	Building	\$	2,500.00				
	Total of All Budgets		\$	17,275,267.00		\$	191,319.00	
	Total Article #3		\$	17,466,586.00				
	Article 8	Fire Dept. Ariel Truck			Amb.	\$	67,475.00	
	Article 9	Fire Dept Brush Truck			Amb.	\$	150,000.00	
	Article 10	Fire Overpayments			Amb.	\$	3,000.00	
	Article 11	EMS Education			Amb.	\$	10,000.00	
	Article 13	Library HVAC Repair						\$ 18,000.00
	Article 15	Butler Playground	\$	9,000.00				
	Article 17	Acct. Sys. Upgrade	\$	48,000.00				
	Article 23	Title 5 Water Pollution septic loan				\$	10,400.36	
			\$	57,000.00		\$	240,875.36	\$ 18,000.00
	Total Articles		\$	315,875.36				
	Raise & Appro.		\$	17,332,267.00				
	Ambulance Trans.		\$	358,794.00				
	RMV Transfer		\$	63,000.00				
	Septic Loan Transf		\$	10,400.36				
	Free Cash Transfe		\$	18,000.00				
	Totals		\$	17,782,461.36				
	Total Budget		\$	17,782,461.36				