

**ANNUAL TOWN MEETING - MAY 6, 2008
APPROPRIATIONS FY 09**

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

<u>Line Item</u>	<u>Dept.</u>	<u>Description</u>	<u>Raise and Appropriate</u>	<u>Acct.</u>	<u>Transfer</u>
100 Moderator	114	Salary	\$ 1,000.00		
101		Expenses	\$ 250.00		
110 Selectmen	122	Salary, Elected Officials	\$ 15,000.00		
114		Expenses	\$ 16,225.00		
118 Town Administrator	113	Salary	\$ 79,567.00		
119		Expenses	\$ 4,800.00		
120 Finance Committee	131	Salary, Clerical	\$ 2,200.00		
121		Expenses	\$ 4,500.00		
130 Reserve Fund	132	Reserve Fund	\$ 85,000.00		
140 Town Accountant	135	Salary	\$ 54,859.00		
141		Expenses	\$ 32,005.00		
150 Assessors	141	Salaries	\$ 8,700.00		
151		Expenses	\$ 15,565.00		
160 Town Treasurer	145	Salary	\$ 31,275.00		
161		Expenses	\$ 8,700.00		
170 Tax Collector	146	Salary	\$ 5,000.00		
171		Expenses	\$ 17,674.00		
139 Technology Service	149	Expense	\$ 52,196.00		
180 Legal	151	Retainer, Town Counsel	\$ 11,250.00		
181		Expenses	\$ 60,000.00		
182		Assessors Legal Expense	\$ 20,000.00		
190 Personnel Board	152	Salary, Clerical	\$ 250.00		
191		Expenses	\$ 50.00		

200 Payroll Data Proc.	155 Expenses	\$	14,000.00		
210 Clerical Pool	159 Salaries	\$	205,000.00		
220 Town Clerk	161 Salary, Town Clerk	\$	30,275.00		
221	Expenses	\$	4,350.00		
230 Elections/Registrars	162 Salary	\$	4,500.00		
232	Expenses	\$	3,500.00		
240 Census	163 Expenses	\$	2,100.00		
250 Conservation Comm	171 Salary, Clerical	\$	1,300.00		
252	Expenses	\$	1,182.00		
260 Planning Board	175 Salaries	\$	9,775.00		
262	Expenses	\$	3,000.00		
270 Board of Appeals	176 Salary	\$	2,280.00		
271	Expenses	\$	1,000.00		
280 Ind Dev. Comm	182 Salary	\$	10.00		
281	Expenses	\$	-		
290 Cable TV	184 Expenses	\$	2,000.00		
300 Town Hall & Building	192 Salary, Building Super.	\$	48,328.00		
301 Maintenance	Expenses	\$	55,661.00		
320 Town Reports	195 Expenses	\$	4,500.00		
330 Police Dept.	210 Salary	\$	1,381,406.00		
335	Expenses	\$	123,720.00		
	Police Cruiser			cmvi	\$ 70,000.00
340 Fire & Police Dispatch	215 Salary	\$	249,949.00		
350 Fire Dept.	220 Salary	\$	853,421.00		
354	Expenses	\$	122,675.00		
355	Salary from Ambulance			ambulance	\$ 66,116.00
355	Expense from Ambulance			ambulance	\$ 52,425.00
360 Building Inspector	241 Salary	\$	21,000.00		
361	Alt. Inspector	\$	1,500.00		
362	Expenses	\$	5,582.00		
370 Gas Inspector	242 Salary	\$	5,500.00		
371	Alt. Inspector	\$	500.00		
372	Expenses	\$	600.00		
380 Plumbing Inspector	243 Salary	\$	5,500.00		
381	Alt. Inspector	\$	500.00		
382	Expenses	\$	600.00		

390 Wiring Inspector	245 Salary	\$	12,500.00
391	Alt. Inspector	\$	600.00
392	Expenses	\$	1,200.00
410 Animal Control	292 Salary	\$	8,000.00
411	Expenses	\$	3,000.00
420 Tree Warden	294 Salary	\$	750.00
421	Expenses	\$	8,500.00
430 Local Emergency	299 Salary	\$	-
431	Expenses	\$	4,000.00
440 Avon Public Schools	300 Operating Expense	\$	5,697,363.00
450 Blue Hills Reg School	390 Operating Expense	\$	761,016.00
	School to Career	\$	12,350.00
460 Highway Dept.	421 Salary	\$	246,788.00
	Expenses	\$	85,630.00
470 Snow & Ice	423 Expenses	\$	65,000.00
480 Street Lighting	424 Expenses	\$	90,000.00
490 Waste Disposal	433 Rubbish Collection	\$	430,271.00
491	Recycling Expenses	\$	4,000.00
500 Water Dept.	450 Salary	\$	299,703.00
504	Expenses	\$	292,843.00
520 Board of Health	510 Salary	\$	56,700.00
522	Animal Inspector	\$	1,700.00
523	Expenses	\$	7,434.00
524	Compost Attendant	\$	5,000.00
530 Health Services	529 Visiting Nurses	\$	4,000.00
531	B.A.A.R.C.	\$	500.00
532	Multi-Health	\$	500.00
533	Womanplace Center	\$	3,500.00
540 Council on Aging	541 Salary	\$	69,719.00
543	Expenses	\$	5,000.00
550 Veterans Services	543 Salary, Agent	\$	3,500.00
551	Expenses	\$	300.00
552	Veterans Benefits	\$	10,000.00
553	Veterans Quarters	\$	700.00
560 Library	610 Salary	\$	209,814.00
563	Expenses	\$	102,050.00
564	Automation	\$	20,658.00

570 Park & Recreation	650 Salary	\$	21,598.00	
573	Expenses	\$	31,600.00	
580 Historical Comm	691 Expenses	\$	500.00	
590 Cultural Council	695 Expenses	\$	100.00	
600 Mem.Parade	699 Expenses, parade	\$	3,000.00	
610 Bond Payment	751 Debt	\$	1,953,008.00	exempt
620	752 Short Term Borrowing	\$	1,000.00	
630	760 Cost of Bond Issuance	\$	3,000.00	
640 Pensions	911 Norfolk County Retirement	\$	662,278.00	
641 Pensions	911 Non-Contribu. Retirement	\$	2,581.00	
650 Insurance	912 Workmens Comp	\$	86,000.00	
660 Insurance	913 Unemployment	\$	35,000.00	
670 Insurance	914 Medical & Life	\$	1,814,000.00	
680 Insurance	916 Medicare	\$	117,000.00	
	Medicaid	\$	10,000.00	
690 Insurance	945 Liability	\$	225,000.00	
700 Insurance	193 Building	\$	5,000.00	
Total of All Budgets		\$	17,186,534.00	\$ 188,541.00

