

2010-11 BUDGET				
001- EXECUTIVE				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
41301 BOARD OF SELECTMEN				
41301-0130 Elected Officials	8,875	6,518	6,518	6,518
41301-0140 Overtime	2,883	2,786	-	-
41301-0220 Social Security	729	577	404	404
41301-0225 Medicare	170	135	95	95
41301-0230 Retirement	252	253	-	-
41301-0260 Workers Compensation	14	13	11	11
41301-0390 Contract Services	-	-	-	-
41301-0561 Meeting Expense	35	700	175	175
41301-0620 Supplies	217	160	230	230
41301-0681 Awards & Recognition	214	150	200	200
41301-0690 Other Miscellaneous	150	150	150	150
41301-0810 Town Celebrations	-	-	-	-
41301 Board of Selectmen Total	13,539	11,442	7,783	7,783
41302 TOWN MANAGER				
41302-0110 Full Time Salaries	121,583	124,436	124,436	124,436
41302-0120 Part Time Salaries	2,577	2,130	2,130	2,130
41302-0140 Overtime	-	293	-	-
41302-0210 Group Insurance - Medical	16,041	15,976	48,224	48,224
41302-0211 Group Insurance - Dental	947	1,000	1,030	1,030
41302-0215 Group Insurance - Life & Disability	1,488	1,693	1,693	1,693
41302-0220 Social Security	9,036	9,168	8,159	8,159
41302-0225 Medicare	2,103	2,144	1,908	1,908
41302-0230 Retirement	16,081	16,828	16,892	16,892
41302-0260 Workers Compensation	223	236	225	225
41302-0270 Unemployment Compensation	9	750	500	500
41302-0320 Legal Fees	36,110	26,800	29,600	29,600
41302-0341 Telephone	2,665	3,200	2,700	2,700
41302-0390 Contract Services	9,881	9,620	10,020	10,020
41302-0550 Printing	3,396	4,100	3,300	3,300
41302-0560 Dues & Subscriptions	6,840	7,625	7,340	7,340
41302-0561 Meeting Expense	96	2,670	2,700	2,700
41302-0620 Supplies	1,865	2,225	2,175	2,175
41302-0625 Postage	1,028	350	600	600
41302-0670 Manuals & Directories	442	500	450	450
41302-0681 Awards & Recognition	-	100	100	100
41302-0730 Equipment	-	-	-	-
41302-0810 Advertising	1,867	1,700	1,800	1,800
41302-0830 Employee Training	-	-	2,000	2,000
41302-0890 Contingency	-	30,000	-	-
41302 Town Manager Total	234,278	263,544	267,982	267,982
42901 EMERGENCY MANAGEMENT				
42901-0341 Telephone	1,515	1,000	1,800	1,800
42901-0390 Contract Services	-	-	-	-
42901 Emergency Management Total	1,515	1,000	1,800	1,800
44152 OUTSIDE AGENCIES				
44152-0390 Contract Services	6,300	6,300	-	-
44152-0399 Other Contract Services	1,220	1,450	1,750	1,750
44152 Outside Agencies Total	7,520	7,750	1,750	1,750
GRAND TOTAL	256,852	283,736	279,315	279,315

2010-11 BUDGET				
002 - ELECTIONS, REGISTRATION, & TOWN CLERK/TAX COLLECTOR				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
41401 TOWN CLERK/TAX COLLECTOR				
41401-0110 Full Time Salaries	35,756	36,774	36,774	36,774
41401-0125 Seasonal/Temporary Salaries	14,884	17,503	17,503	17,503
41401-0130 Elected Officials	53,181	54,413	54,413	54,413
41401-0140 Overtime	402	1,326	1,326	1,326
41401-0210 Group Insurance - Medical	17,556	17,485	17,485	17,485
41401-0211 Group Insurance - Dental	947	1,000	1,030	1,030
41401-0215 Group Insurance - Life & Disability	1,298	1,350	1,350	1,350
41401-0220 Social Security	3,786	4,066	4,066	4,066
41401-0225 Medicare	1,766	1,849	1,849	1,849
41401-0230 Retirement	8,044	8,410	8,473	8,473
41401-0260 Workers Compensation	192	191	205	205
41401-0341 Telephone	983	1,440	1,440	1,440
41401-0390 Contract Services	4,799	8,223	8,188	8,188
41401-0561 Meeting Expense	1,655	1,785	1,835	1,835
41401-0620 Supplies	2,145	3,465	3,010	3,010
41401-0625 Postage	6,306	8,375	7,315	7,315
41401-0740 Office Equipment	5,536	1,250	1,188	1,188
41401 Town Clerk/Tax Collector Total	159,236	168,905	167,450	167,450
41402 ELECTION ADMINISTRATION				
41402-0125 Seasonal/Temporary Salaries	2,037	3,333	4,999	4,999
41402-0130 Elected Officials	5,537	4,222	8,305	8,305
41402-0220 Social Security	464	469	825	825
41402-0225 Medicare	109	109	192	192
41402-0230 Retirement	-	-	-	-
41402-0260 Workers Compensation	8	12	22	22
41402-0390 Contract Services	4,500	1,950	5,850	5,850
41402-0560 Dues & Subscriptions	-	22	22	22
41402-0611 Checklists & Ballots	1,667	1,075	1,075	1,075
41402-0620 Supplies	355	150	150	150
41402-0625 Postage	-	25	25	25
41402-0740 Equipment	1,160	1,000	-	-
41402-0810 Advertising	246	300	400	400
41402 Election Administration Total	16,083	12,667	21,865	21,865
GRAND TOTAL	175,319	181,572	189,315	189,315

2010-11 BUDGET				
003 - FINANCIAL ADMINISTRATION				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
41501 ACCOUNTING & FINANCIAL REPORTING				
41501-0110 Full Time Salaries	43,728	44,741	87,163	87,163
41501-0120 Part Time Salaries	41,828	44,389	24,723	24,723
41501-0140 Overtime	766	488	195	195
41501-0210 Group Insurance - Medical	10,464	8,477	26,561	26,561
41501-0211 Group Insurance - Dental	668	750	1,159	1,159
41501-0215 Group Insurance - Life & Disability	626	675	1,181	1,181
41501-0220 Social Security	5,742	6,082	7,475	7,475
41501-0225 Medicare	1,343	1,423	1,748	1,748
41501-0230 Retirement	3,948	4,067	7,984	7,984
41501-0260 Workers Compensation	147	158	204	204
41501-0341 Telephone	594	720	600	600
41501-0550 Printing	799	700	1,700	1,700
41501-0560 Dues & Subscriptions	-	-	-	-
41501-0620 Supplies	1,322	1,900	1,900	1,900
41501-0625 Postage	1,758	1,100	1,200	1,200
41501-0740 Equipment	1,613	1,000	-	-
41501-0830 Training	333	875	875	875
41501 Accounting & Financial Reporting Total	115,679	117,545	164,668	164,668
41502 AUDITING				
41502-0301 Audit	17,000	18,000	17,500	17,500
41502 Auditing Total	17,000	18,000	17,500	17,500
41503 ASSESSING				
41503-0110 Full Time Salaries	37,716	38,626	38,626	38,626
41503-0140 Overtime	68	223	195	195
41503-0210 Group Insurance - Medical	7,926	8,182	9,452	9,452
41503-0211 Group Insurance - Dental	473	500	515	515
41503-0215 Group Insurance - Life & Disability	569	675	675	675
41503-0220 Social Security	2,343	2,409	2,407	2,407
41503-0225 Medicare	548	563	563	563
41503-0230 Retirement	3,302	3,531	3,556	3,556
41503-0260 Workers Compensation	59	62	66	66
41503-0341 Telephone	265	350	350	350
41503-0390 Contract Services	77,147	60,500	59,125	59,125
41503-0430 Equipment Repair	-	200	200	200
41503-0550 Printing	86	100	100	100
41503-0560 Dues & Subscriptions	257	215	217	217
41503-0620 Supplies	660	1,275	1,200	1,200
41503-0625 Postage	242	265	265	265
41503-0820 Recording Fees	30	250	150	150
41503-0830 Training	650	851	800	800
41503 Assessing Total	132,341	118,777	118,462	118,462
41505 TREASURER				
41505-0120 Part Time Salaries	1,000	1,021	1,021	1,021
41505-0130 Elected Officials	2,500	2,556	2,556	2,556
41505-0220 Social Security	217	221	221	221
41505-0225 Medicare	51	52	52	52
41505-0260 Workers Compensation	5	6	6	6

2010-11 BUDGET				
003 - FINANCIAL ADMINISTRATION				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
41505-0620 Supplies	-	50	50	50
41505-0680 Miscellaneous	13	-	50	50
41505 Treasurer Total	3,786	3,906	3,956	3,956
41506 INFORMATION SYSTEMS				
41506-0390 Contract Services	19,889	18,200	19,000	19,000
41506-0740 Equipment	-	-	-	-
41506 Information Systems Total	19,889	18,200	19,000	19,000
41509 BUDGET COMMITTEE				
41509-0140 Overtime	1,987	2,090	2,090	2,090
41509-0220 Social Security	123	130	130	130
41509-0225 Medicare	29	30	30	30
41509-0230 Retirement	174	190	191	191
41509-0260 Workers Compensation	2	2	2	2
41509-0390 Training	142	195	195	195
41509-0620 Supplies	-	250	250	250
41509-0810 Advertising	35	200	200	200
41509 Budget Committee Total	2,492	3,087	3,088	3,088
41962 INSURANCE				
41962-0520 Property/Liability Insurance	73,017	80,000	82,499	82,499
41962 Insurance Total	73,017	80,000	82,499	82,499
GRAND TOTAL	364,204	359,515	409,173	409,173

2010-11 BUDGET				
007 - PLANNING & ZONING				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
41911 PLANNING				
41911-0110 Full Time Salaries	108,420	110,937	110,937	110,937
41911-0120 Part Time Salaries	16,966	12,675	12,675	12,675
41911-0140 Overtime	142	1,614	1,614	1,614
41911-0210 Group Insurance - Medical	20,053	19,972	19,972	19,972
41911-0211 Group Insurance - Dental	1,090	1,000	1,030	1,030
41911-0215 Group Insurance - Life & Disability	1,456	1,350	1,350	1,350
41911-0220 Social Security	8,932	9,002	9,002	9,002
41911-0225 Medicare	2,089	2,106	2,106	2,106
41911-0230 Retirement	9,785	10,231	10,310	10,310
41911-0260 Workers Compensation	227	232	247	247
41911-0320 Legal	-	-	-	-
41911-0341 Telephone	644	868	742	742
41911-0370 Maps	4,960	8,050	7,000	7,000
41911-0390 Contract Services	9,756	-	-	-
41911-0430 Equipment Repair	359	500	500	500
41911-0550 Printing	943	2,000	1,200	1,200
41911-0560 Dues & Subscriptions	8,427	8,650	8,650	8,650
41911-0620 Office Supplies	1,005	1,900	1,400	1,400
41911-0625 Postage	1,998	2,790	2,226	2,226
41911-0740 Equipment	1,408	600	1,500	1,500
41911-0810 Advertising	3,392	6,000	4,000	4,000
41911-0820 Recording Fees	98	100	100	100
41911-0830 Training	406	4,100	4,100	4,100
41911 Planning Total	202,556	204,677	200,661	200,661
41913 ZONING				
41913-0120 Part Time Salaries	34,647	17,063	21,450	21,450
41913-0220 Social Security	2,148	1,058	1,330	1,330
41913-0225 Medicare	502	247	311	311
41913-0260 Workers Compensation	50	27	36	36
41913-0320 Legal	-	5,000	5,000	5,000
41913-0610 Office Supplies	493	700	700	700
41913-0625 Postage	425	800	800	800
41913-0740 Equipment	-	-	1,000	1,000
41913-0810 Advertising	1,011	3,800	1,900	1,900
41913-0820 Recording Fees	-	100	100	100
41913-0830 Training	100	100	200	200
41913 Zoning Total	39,376	28,895	32,827	32,827
41914 BUSINESS DEVELOPMENT				
41914-0371 Marketing	-	-	5,000	2,000
41914-0390 Contract Services	7,919	-	19,000	5,000
41914-0550 Printing	-	-	-	-
41914-0560 Dues & Subscriptions	-	170	195	195
41914-0610 Office Supplies	-	200	200	200
41914-0625 Postage	109	250	150	150
41914 Business Development Total	8,028	620	24,545	7,545
GRAND TOTAL	249,960	234,192	258,033	241,033

2010-11 BUDGET				
008 - GENERAL GOVERNMENT BUILDINGS				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
41941 MUNICIPAL OFFICE BUILDING				
41941-0110 Full Time Salaries	24,401	24,994	24,991	24,991
41941-0140 Overtime	2,727	2,884	2,884	2,884
41941-0210 Group Insurance - Medical	11,295	11,719	13,634	13,634
41941-0211 Group Insurance - Dental	355	375	386	386
41941-0215 Group Insurance - Life & Disability	389	506	506	506
41941-0220 Social Security	1,625	1,728	1,728	1,728
41941-0225 Medicare	380	404	404	404
41941-0230 Retirement	2,371	2,534	2,553	2,553
41941-0260 Workers Compensation	657	652	697	697
41941-0390 Contract Services	17,437	20,423	19,923	18,573
41941-0410 Electricity	11,396	11,721	11,396	11,396
41941-0411 Natural Gas	8,469	8,582	8,892	8,892
41941-0413 Sewer	2,908	3,300	3,300	3,300
41941-0570 Travel	85	400	400	400
41941-0612 Supplies	3,021	3,250	3,250	3,250
41941-0740 Equipment	-	-	-	-
41941 Municipal Office Building Total	87,516	93,472	94,944	93,594
41944 BOW CENTER SCHOOL				
41944-0390 Contract Services	725	-	-	-
41944-0410 Electricity	238	200	200	200
41944-0430 Building Repair	893	2,030	2,030	2,030
41944 Bow Center School Total	1,856	2,230	2,230	2,230
41945 OLD TOWN HALL				
41945-0110 Full Time Salaries	8,134	8,330	8,330	8,330
41945-0140 Overtime	909	961	961	961
41945-0210 Group Insurance - Medical	3,765	3,906	4,545	4,545
41945-0211 Group Insurance - Dental	118	125	129	129
41945-0215 Group Insurance - Life & Disability	130	169	169	169
41945-0220 Social Security	542	576	576	576
41945-0225 Medicare	127	135	135	135
41945-0230 Retirement	790	844	851	851
41945-0260 Workers Compensation	183	218	233	233
41945-0341 Telephone	289	375	375	375
41945-0390 Contract Services	1,795	1,810	1,810	1,810
41945-0410 Electricity	1,175	1,286	1,175	1,175
41945-0411 Propane Gas	3,422	3,440	3,440	3,440
41945-0430 Building Repairs	2,050	1,500	1,800	1,800
41945-0570 Travel	-	200	200	200
41945-0740 Equipment	-	-	-	-
41945 Old Town Hall Total	23,429	23,875	24,729	24,729
41948 BOW BOG MEETING HOUSE				
41948-0390 Contract Services	849	940	940	940
41948-0410 Electricity	132	153	132	132
41948-0430 Building Repairs	-	1,000	1,000	1,000
41948 Bow Bog Meeting House Total	981	2,093	2,072	2,072
GRAND TOTAL	113,782	121,670	123,975	122,625

2010-11 BUDGET				
013 - POLICE & DISPATCH				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
42101 POLICE				
42101-0110 Full Time Salaries/Group II	599,717	689,608	698,392	698,392
42101-0111 Full Time Salaries/Group I	37,734	38,626	38,626	38,626
42101-0120 Part Time Salaries	64,646	63,265	61,129	61,129
42101-0140 Overtime	42,029	57,817	52,817	52,817
42101-0210 Group Insurance - Medical	154,887	174,062	197,919	197,919
42101-0211 Group Insurance - Dental	6,473	7,400	7,622	7,622
42101-0215 Group Insurance - Life & Disability	8,852	9,638	9,450	9,450
42101-0220 Social Security	6,198	6,317	6,185	6,185
42101-0225 Medicare	11,233	12,966	12,954	12,954
42101-0230 Retirement	79,813	98,284	114,172	114,172
42101-0260 Workers Compensation	10,382	11,774	12,602	12,602
42101-0341 Telephone	19,032	25,000	25,000	25,000
42101-0350 Medical Expense	543	1,600	1,000	1,000
42101-0351 Animal Control	646	700	700	700
42101-0355 Photo Supplies	1,845	800	800	800
42101-0390 Contract Services	37,678	43,000	44,401	44,401
42101-0430 Repairs	4,228	3,300	3,300	3,300
42101-0432 Radio/Radar Repairs	770	1,500	1,500	1,500
42101-0450 Uniforms	7,935	7,989	7,989	7,989
42101-0550 Printing/Advertising	404	250	250	250
42101-0560 Dues & Subscriptions	3,000	1,750	1,750	1,750
42101-0570 Travel	-	1,263	1,263	1,263
42101-0620 Office Supplies	4,698	5,000	5,000	5,000
42101-0625 Postage	951	800	900	900
42101-0635 Vehicle Fuel	24,803	19,200	21,100	21,100
42101-0660 Vehicle Repairs	9,368	8,000	7,000	7,000
42101-0662 Tires	3,136	3,000	3,000	3,000
42101-0663 Batteries	1,539	500	500	500
42101-0670 Manuals & Books	359	1,700	1,000	1,000
42101-0680 Special Police Supplies	4,733	3,850	4,850	4,850
42101-0688 Special Police Supplies	2,057	2,300	2,300	2,300
42101-0690 Miscellaneous	100	-	-	-
42101-0740 Equipment	20,989	18,730	18,730	18,730
42101-0765 Vehicles	1,044	5	27,000	-
42101-0812 Prisoner Meals	-	25	25	25
42101-0830 Training	3,065	8,000	8,000	8,000
42101 Police Total	1,174,887	1,328,019	1,399,226	1,372,226
42105 DISPATCH				
42105-0110 Full Time Salaries	196,144	205,298	167,430	167,430
42105-0120 Part Time Salaries	37,716	35,743	61,408	61,408
42105-0140 Overtime	19,774	17,213	22,347	22,347
42105-0210 Group Insurance - Medical	76,968	67,904	67,128	67,128
42105-02101 Group Insurance - Dental	3,288	2,900	2,060	2,060
42105-0215 Group Insurance - Life & Disability	3,053	3,375	2,700	2,700
42105-0220 Social Security	15,862	16,630	15,574	15,574
42105-0225 Medicare	3,710	3,890	3,642	3,642
42105-0230 Retirement	18,855	20,227	17,384	17,384
42105-0260 Workers Compensation	397	419	414	414
42105-0341 Telephone	3,820	6,000	6,000	6,000

2010-11 BUDGET				
013 - POLICE & DISPATCH				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
42105-0390 Contract Services	18,758	21,344	21,844	21,844
42105-0430 Repairs	7,874	4,000	4,000	4,000
42105-0550 Printing	-	-	-	-
42105-0560 Dues & Subscriptions	92	250	250	250
42105-0570 Travel	-	253	253	253
42105-0615 Uniforms	1,222	1,000	1,000	1,000
42105-0620 Office Supplies	3,176	3,000	3,000	3,000
42105-0680 Special Dispatch Supplies	354	500	500	500
42105-0740 Equipment	2,412	1,000	1,000	1,000
42105-0830 Training	997	2,000	2,000	2,000
42105 Dispatch Total	414,472	412,946	399,934	399,934
42108 POLICE STATION				
42108-0390 Contract Services	16,384	15,875	18,600	18,600
42108-0410 Electricity	11,328	12,000	12,000	12,000
42108-0411 Propane Fuel	9,738	22,200	15,000	15,000
42108-0430 Facility Maintenance	2,209	3,000	3,000	3,000
42108-0610 Supplies	319	500	500	500
42108-0630 Custodial Supplies	542	1,000	1,000	1,000
42108-0725 Building Repairs	1,673	750	750	750
42108 Police Station Total	42,193	55,325	50,850	50,850
GRAND TOTAL	1,631,552	1,796,290	1,850,010	1,823,010

2010-11 BUDGET				
015 - FIRE				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
42202 FIRE & RESCUE				
42202-0110 Full Time Salaries/Group II	354,524	391,057	396,710	396,710
42202-0120 Part Time Salaries	177,265	159,368	182,906	182,906
42202-0140 Overtime	26,315	38,416	38,416	38,416
42202-0210 Group Insurance - Medical	86,375	88,681	95,826	95,826
42202-0211 Group Insurance - Dental	2,357	3,000	3,090	3,090
42202-0215 Group Insurance - Life & Disability	4,437	4,050	4,050	4,050
42202-0220 Social Security	11,128	9,881	11,340	11,340
42202-0225 Medicare	8,210	8,683	9,251	9,251
42202-0230 Retirement	60,610	68,931	80,586	80,586
42202-0260 Workers Compensation	15,629	16,295	18,571	18,571
42202-0320 Legal	-	-	-	-
42202-0341 Telephone	3,770	4,000	4,000	4,000
42202-0350 Medical Fees	1,644	1,600	3,500	3,500
42202-0390 Contract Services	106,585	112,400	107,900	107,900
42202-0430 Office Equipment Repairs	-	150	150	150
42202-0431 Outside Repairs	7,742	13,500	13,500	13,500
42202-0432 Radio Repairs	8,153	9,700	10,250	10,250
42202-0560 Dues & Subscriptions	2,361	1,900	1,800	1,800
42202-0570 Travel	523	700	900	900
42202-0612 Paint	157	3,000	-	-
42202-0620 Office/Photo Supplies	3,470	3,000	3,500	3,500
42202-0625 Postage	15	200	200	200
42202-0635 Gasoline	1,018	2,304	2,110	2,110
42202-0636 Diesel Fuel	8,535	8,925	9,300	9,300
42202-0660 Vehicle Parts	9,931	8,500	8,000	8,000
42202-0662 Tires	1,203	1,500	2,000	2,000
42202-0663 Vehicle Batteries	-	150	200	200
42202-0680 Miscellaneous Supplies	28,515	27,000	31,000	31,000
42202-0740 Equipment	3,037	16,300	15,300	15,300
42202-0810 Advertising	-	-	-	-
42202-0830 Training	5,968	9,500	9,500	9,500
42202 Fire & Rescue Total	939,477	1,012,691	1,063,856	1,063,856
42208 FIRE STATION				
42208-0390 Contract Services	3,229	3,930	1,950	1,950
42208-0410 Electricity	7,405	7,700	7,700	7,400
42208-0411 Natural Gas	9,448	8,000	10,000	10,200
42208-0413 Sewer	2,960	2,960	2,960	2,960
42208-0430 Building Repairs	713	2,500	2,500	2,500
42208-0612 Paint	18	100	100	100
42208-0630 Custodial Supplies	1,440	1,500	2,000	1,500
42208-0684 Light Replacement	161	200	250	200
42208 Fire Station Total	25,374	26,890	27,460	26,810
42209 RESCUE BUILDING				
42209-0390 Contract Services	919	1,800	1,500	1,500
42209-0411 Natural Gas	2,472	2,600	2,730	2,730
42209-0430 Building Repairs	3,034	3,300	3,000	3,000
42209-0691 Supplies	-	300	300	300
42209 Rescue Building Total	6,425	8,000	7,530	7,530
GRAND TOTAL	971,276	1,047,581	1,098,846	1,098,196

2010-11 BUDGET				
016 - BUILDING INSPECTION/CODE ENFORCEMENT				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
42401-0110 Full Time Salaries	87,778	87,734	87,735	87,735
42401-0140 Overtime	92	553	553	553
42401-0210 Group Insurance - Medical	25,527	28,276	31,611	31,611
42401-0211 Group Insurance - Dental	967	1,000	1,030	1,030
42401-0215 Group Insurance - Life & Disability	1,250	1,350	1,350	1,350
42401-0220 Social Security	5,800	5,939	5,939	5,939
42401-0225 Medicare	1,356	1,389	1,389	1,389
42401-0230 Retirement	7,790	8,025	8,088	8,088
42401-0260 Workers Compensation	2,136	2,079	2,226	2,226
42401-0341 Telephone	471	800	800	800
42401-0390 Contract Services	5,364	2,390	2,390	2,390
42401-0430 Equipment Repairs	-	600	600	600
42401-0550 Printing	496	470	470	470
42401-0560 Dues & Subscriptions	650	500	1,302	1,302
42401-0570 Travel	91	250	250	250
42401-0620 Supplies	1,633	1,140	1,140	1,140
42401-0625 Postage	158	300	300	300
42401-0635 Vehicle Fuel	806	1,248	1,372	1,372
42401-0660 Vehicle Repair Parts	366	750	750	750
42401-0670 Manuals & Directories	527	858	858	858
42401-0830 Training	1,860	2,800	2,950	2,950
GRAND TOTAL	145,118	148,451	153,103	153,103

2010-11 BUDGET				
020 - PUBLIC WORKS				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
43111 PUBLIC WORKS ADMINISTRATION				
43111-0110 Full Time Salaries	531,630	531,924	533,982	533,982
43111-0125 Seasonal/Temporary Salaries	5,239	-	-	-
43111-0140 Overtime	65,196	101,670	90,012	90,012
43111-0210 Group Insurance - Medical	211,159	220,104	255,895	255,895
43111-0211 Group Insurance - Dental	6,039	6,500	6,695	6,695
43111-0215 Group Insurance - Life & Disability	7,494	8,775	8,775	8,775
43111-0220 Social Security	36,281	39,283	38,688	38,688
43111-0225 Medicare	8,485	9,187	9,048	9,048
43111-0230 Retirement	52,209	57,594	57,158	57,158
43111-0260 Workers Compensation	24,536	26,042	27,575	27,575
43111-0341 Telephone	4,421	5,300	5,300	5,300
43111-0390 Contract Services	1,514	4,210	4,210	4,210
43111-0620 Office Supplies	899	400	650	650
43111-0625 Postage	25	-	50	50
43111-0690 Miscellaneous	134	-	-	-
43111-0740 Equipment	1,588	-	2,000	2,000
43111 Public Works Administration Total	956,849	1,010,989	1,040,038	1,040,038
43121 PAVING & RECONSTRUCTION				
43121-0394 Traffic Markings & Tree Removal	22,936	26,000	26,500	26,500
43121-0440 Equipment Rental	472	2,000	2,000	2,000
43121-0613 Traffic Control & Tools	1,699	1,000	1,500	1,500
43121-0630 Building Materials	780	1,000	1,000	1,000
43121-0650 Landscape Materials	860	1,500	1,500	1,500
43121-0680 Asphalt	38,827	71,800	58,800	58,800
43121 Paving & Reconstruction Total	65,574	103,300	91,300	91,300
43122 STREET CLEANING & MAINTENANCE				
43122-0390 Contract Services	5,504	29,500	31,300	31,300
43122-0396 Torch Gases	3,140	2,900	3,000	2,000
43122-0398 Equipment Repairs	7,841	5,000	5,000	5,000
43122-0432 Radio Repairs	736	1,800	500	500
43122-0612 Paint	14,331	15,000	7,500	7,500
43122-0613 Traffic Control Supplies	4,311	3,500	3,500	3,500
43122-0615 Uniforms	7,556	12,000	10,000	10,000
43122-0616 First Aid Supplies	262	300	300	300
43122-0619 Steel and Iron	246	1,500	1,500	1,500
43122-0635 Gasoline	9,874	8,640	9,495	9,495
43122-0636 Diesel Fuel	52,202	63,750	62,000	62,000
43122-0640 Guardrail	7,101	5,000	9,000	9,000
43122-0660 Vehicle Maintenance Supplies	48,489	45,000	45,000	45,000
43122-0661 Oil & Grease	204	600	600	600
43122-0662 Tires	5,072	9,500	6,000	6,000
43122-0740 Equipment	1,776	2,500	10,500	13,000
43122-0830 Training	300	1,500	800	800
43122 Street Cleaning & Maintenance Total	168,945	207,990	205,995	207,495
43123 STORM DRAINS				
43123-0390 Contract Services	-	2,500	2,500	2,500
43123-0614 Drainage Materials	6,647	5,000	7,000	7,000

2010-11 BUDGET				
020 - PUBLIC WORKS				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
43123 Storm Drains Total	6,647	7,500	9,500	9,500
43125 SNOW & ICE CONTROL				
43125-0390 Contract Services	-	1,200	1,200	1,200
43125-0680 Plow Blades	16,762	12,000	12,000	12,000
43125-0682 Salt	137,339	239,010	178,000	178,000
43125-0686 Calcium Chloride	-	5,000	4,000	4,000
43125-0691 Tire Chains	1,141	1,500	1,500	1,500
43125 Snow & Ice Control Total	155,242	258,710	196,700	196,700
43128 PUBLIC WORKS FACILITY				
43128-0390 Contract Services	15,250	26,015	20,060	20,060
43128-0410 Electricity	26,433	28,000	28,000	28,000
43128-0411 Propane Fuel	22,748	58,800	35,000	35,000
43128-0430 Facility Maintenance	501	3,000	2,500	2,500
43128-0612 Fire Extinguishers	-	275	275	275
43128-0630 Supplies	869	700	850	850
43128-0725 Building Repairs	8,666	4,500	4,000	4,000
43128-0740 Equipment	-	9,000	6,000	6,000
43128 Public Works Facility Total	74,467	130,290	96,685	96,685
43163 STREET LIGHTING				
43163-0410 Electricity	28,161	23,000	23,000	23,000
43163 Street Lighting Total	28,161	23,000	23,000	23,000
43190 CEMETERY OPERATIONS				
43190-0125 Seasonal/Temporary Salaries	4,559	6,088	6,088	6,088
43190-0140 Overtime	-	-	-	-
43190-0220 Social Security	280	377	377	377
43190-0225 Medicare	66	88	88	88
43190-0260 Workers Compensation	63	152	163	163
43190-0390 Contract Services	-	600	600	600
43190-0430 Repairs	150	1,000	700	700
43190-0630 Supplies	2,756	2,700	3,500	3,500
43190-0690 Equipment Repair Parts	1,071	3,000	2,500	2,500
43190-0740 Equipment	9,977	500	3,500	3,500
43190 Cemetery Operations Total	18,922	14,505	17,516	17,516
GRAND TOTAL	1,474,807	1,756,284	1,680,734	1,682,234

2010-11 BUDGET				
037 - SOLID WASTE DISPOSAL				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
43241-0120 Part Time Salaries	306	-	-	-
43241-0210 Group Insurance - Medical	-	-	-	-
43241-0215 Group Insurance - Life & Disability	-	-	-	-
43241-0220 Social Security	19	-	-	-
43241-0225 Medicare	4	-	-	-
43241-0260 Workers Compensation	9	-	-	-
43241-0390 Contract Services	294,573	383,383	348,724	348,724
43241-0391 Curbside Collection	307,447	418,746	361,550	361,550
43241-0392 Disposal of Used Oil	-	-	-	-
43241-0393 Disposal of Appliances	-	500	500	500
43241-0394 Recycling Committee	14,761	26,000	21,400	21,400
43241-0395 Disposal of Metal	-	-	-	-
43241-0397 Well Testing	15,960	15,700	16,000	16,000
43241-0402 Hazardous Waste Disposal	1,224	500	500	500
43241-0560 Memberships & Subscriptions	535	500	550	550
43241-0620 Supplies	-	7,000	3,500	3,500
43241-0830 Training	-	100	100	100
GRAND TOTAL	634,838	852,429	752,824	752,824

2010-11 BUDGET				
050 - WELFARE				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
44111 WELFARE ADMINISTRATION				
44111-0120 Part Time Salaries	3,327	4,732	4,732	4,732
44111-0220 Social Security	206	293	293	293
44111-0225 Medicare	48	69	69	69
44111-0260 Workers Compensation	14	8	8	8
44111-0560 Meeting Expense	30	50	50	50
44111-0610 Computer System	399	50	50	50
44111-0620 Office Supplies	-	25	25	25
44111-0620 Postage	15	50	30	30
44111 Welfare Administration Total	4,039	5,277	5,257	5,257
DIRECT ASSISTANCE				
44421-0891 Direct Assistance	4,052	8,000	8,000	8,000
44421 Direct Assistance Total	4,052	8,000	8,000	8,000
44422 COMMUNITY ACTION PROGRAM				
44422-0390 Contract Services	2,100	2,400	2,400	2,400
44422 Community Action Program Total	2,100	2,400	2,400	2,400
GRAND TOTAL	10,191	15,677	15,657	15,657

2010-11 BUDGET				
053 - PARKS & RECREATION				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
PARKS & RECREATION				
45201-0110 Full Time Salaries	87,257	89,450	89,450	89,450
45201-0120 Part Time Salaries	35,036	42,470	40,024	40,024
45201-0125 Seasonal/Temporary Salaries	61,878	86,856	81,856	81,856
45201-0140 Overtime	1,001	1,263	1,263	1,263
45201-0210 Group Insurance - Medical	21,593	30,471	17,485	17,485
45201-0211 Group Insurance - Dental	865	1,000	1,030	1,030
45201-0215 Group Insurance - Life & Disability	1,266	1,350	1,350	1,350
45201-0220 Social Security	12,352	14,726	14,264	14,264
45201-0225 Medicare	2,889	3,444	3,336	3,336
45201-0230 Retirement	7,926	8,246	8,310	8,310
45201-0260 Workers Compensation	4,401	5,368	5,526	5,526
45201-0341 Telephone	1,865	2,160	2,160	2,160
45201-0390 Contract Services	27,449	17,108	20,010	20,010
45201-0410 Electricity	1,945	1,800	1,945	1,945
45201-0430 Equipment Repairs	1,134	1,632	1,500	1,500
45201-0440 Equipment Rental	4,102	5,001	4,790	4,790
45201-0550 Printing	248	300	300	300
45201-0560 Dues & Subscriptions	1,231	1,715	1,405	1,405
45201-0570 Travel	319	468	410	410
45201-0615 Uniforms	5,239	4,798	4,701	4,701
45201-0620 Office Supplies	2,279	2,150	2,125	2,125
45201-0625 Postage	392	400	400	400
45201-0630 Building Materials	2,785	1,000	3,800	3,800
45201-0635 Gasoline	2,699	2,688	2,687	2,687
45201-0650 Grounds Maintenance Supplies	3,866	7,018	8,872	8,872
45201-0660 Vehicle Repair Parts	2,934	1,588	1,000	1,000
45201-0680 Special Recreation Supplies	1,959	1,900	1,900	1,900
45201-0740 Equipment	872	-	-	-
45201-0810 Advertising	-	200	200	200
45201-0875 Program Activities	37,003	47,400	42,900	42,900
45201 Parks & Recreation Total	334,785	383,970	364,999	364,999
45202 CELEBRATING CHILDREN				
45202-0120 Seasonal/Temporary Salaries	53,344	63,803	64,712	64,712
45202-0140 Overtime	-	-	-	-
45202-0220 Social Security	3,307	3,956	4,012	4,012
45202-0225 Medicare	774	925	938	938
45202-0260 Workers Compensation	268	236	252	252
45202-0620 Office Supplies	436	300	300	300
45202-0740 Equipment	-	-	-	-
45202-0830 Training	700	500	650	650
45202-0875 Program Expenses	11,262	5,545	5,580	5,580
45202-0999 Scholarships	-	2,500	2,500	2,500
45202 Celebrating Children Total	70,091	77,765	78,944	78,944
45208 COMMUNITY CENTER				
45208-0390 Contract Services	2,371	3,930	1,950	1,950
45208-0410 Electricity	7,405	7,700	7,400	7,400
45208-0411 Natural Gas	9,918	10,000	10,200	10,200
45208-0413 Sewer	2,960	2,960	2,960	2,960
45208-0430 Building Repairs	713	2,203	2,500	2,500
45208-0612 Paint	18	100	100	100
45208-0630 Custodial Supplies	1,440	1,500	1,500	1,500
45208-0684 Light Replacement	161	200	200	200
45208-0740 Equipment	3,994	-	-	-
45208 Community Center Total	28,980	28,593	26,810	26,810
GRAND TOTAL	433,856	490,328	470,753	470,753

2010-11 BUDGET				
056 - HERITAGE COMMISSION				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
45890 - 0620 Supplies	-	300	500	500
45890 - 0625 Postage	-	25	55	55
45890 - 0680 Preservation & Restoration	-	-	500	750
45890 - 0690 Contract Services	-	-	-	-
45890-0740 Equipment	-	2,000	1,000	750
GRAND TOTAL	-	2,325	2,055	2,055

2010-11 BUDGET				
061 & 062 DEBT SERVICE				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
062-47312-0982 Interest-TAN	-	1	1	1
062-47212-0981 Interest - Long-Term Debt	121,197	153,554	144,138	144,138
061-47112-0980 Principal - Long-Term Debt	275,600	217,020	220,000	220,000
GRAND TOTAL	396,797	370,575	364,139	364,139

2010-11 BUDGET				
071 - SEWER				
	Actual	Budget	Selectmen	Budget Comm
	2008-09	2009-10	2010-11	2010-11
43260-0390 Contract Services	56,022	68,000	58,000	58,000
43260-0410 Electricity	5,334	6,500	6,500	6,500
43260-0411 Natural Gas	340	-	400	400
43260-0491 System Monitoring	2,642	3,200	3,200	3,200
43260-0625 Postage	181	225	225	225
43260-0745 Operating & Maintenance Costs	9,170	2,000	2,000	2,000
43260-0980 Principal - Long-Term Debt	-	-	-	-
43260-0981 Interest - Long-Term Debt	-	-	-	-
49130-1050 Capital Reserve Fund	40,000	-	-	-
GRAND TOTAL	113,689	79,925	70,325	70,325

2010-11 BUDGET				
BAKER FREE LIBRARY				
	Actual	Budget	Trustees	Budget Comm
	2008-09	2009-10	2010-11	2010-11
Full-Time Salaries	96,340	101,725	102,523	106,475
Part-Time Salaries	122,116	131,088	135,755	138,162
Vacation Coverage	859	2,887	2,908	1,163
Medical Insurance	46,579	44,340	61,407	61,407
Dental Insurance	3,623	3,529	3,559	3,559
Life & Disability Insurance	1,405	1,350	1,350	1,350
Social Security	13,234	14,613	14,953	15,239
Medicare	3,095	3,418	3,497	3,564
Retirement	8,420	9,247	9,391	9,753
Workers Compensation	307	378	410	418
Total Salaries & Employee Benefits	295,978	312,575	335,753	341,090
Telephone	2,513	2,000	2,000	1,800
Electricity	14,069	15,500	12,000	12,000
Fuel Oil	15,224	12,500	11,000	10,800
Sewer	340	350	350	350
Contract Services	100	700	700	650
Supplies	8,459	7,500	7,875	7,500
Equipment Repairs	7,220	6,225	7,070	5,010
Postage	1,652	1,800	1,800	1,500
Special Programs	4,500	4,000	4,000	4,000
Building Maintenance	17,781	14,680	15,075	14,975
Grounds Maintenance	2,822	3,000	3,000	3,000
Collection Development	50,617	56,205	56,205	52,582
Professional Development	1,031	1,705	1,705	1,705
Preservation	-	-	500	350
Equipment	3,213	3,000	3,000	1,900
Total	425,519	441,740	462,033	459,212

2010-11 MUNICIPAL OPERATING BUDGET SUMMARY

ARTICLE 3

<u>Department</u>	<u>Actual</u>	<u>Budget</u>	<u>Selectmen</u>	<u>Budget Comm</u>	<u>Increase (Decrease)</u>	
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>	<u>Amount</u>	<u>%</u>
Executive	256,852	283,736	279,315	279,315	(4,421)	(1.56)
Elections, Registration & Vital Statistics	175,319	181,572	189,315	189,315	7,743	4.26
Financial Administration	364,204	359,515	409,173	409,173	49,658	13.81
Planning & Zoning	249,960	234,192	258,033	241,033	6,841	2.92
General Government Buildings	113,782	121,670	123,975	122,625	955	0.78
Police & Dispatch	1,631,552	1,796,290	1,850,010	1,823,010	26,720	1.49
Fire	971,276	1,047,581	1,098,846	1,098,196	50,615	4.83
Building Inspection/Code Enforcement	145,118	148,451	153,103	153,103	4,652	3.13
Public Works	1,474,807	1,756,284	1,680,734	1,682,234	(74,050)	(4.22)
Solid Waste Disposal	634,838	852,429	752,824	752,824	(99,605)	(11.68)
Welfare	10,191	15,677	15,657	15,657	(20)	(0.13)
Parks & Recreation	433,856	490,328	470,753	470,753	(19,575)	(3.99)
Heritage Commission	-	2,325	2,055	2,055	(270)	(11.61)
Debt Service	396,797	370,575	364,139	364,139	(6,436)	(1.74)
Sewer	113,689	79,925	70,325	70,325	(9,600)	(12.01)
Library	425,519	441,740	462,033	459,212	17,472	3.96
Total Municipal Operating Budget	7,397,760	8,182,290	8,180,290	8,132,969	(49,321)	(0.60)

WARRANT ARTICLE APPROPRIATIONS AND ESTIMATED TAX IMPACT

Warrant Article	Purpose	Appropriation	Tax Levy Impact	Tax Rate Impact	Tax Bill Impact Per \$100,000
3	Municipal operating budget	8,132,969	4,718,573	4.19	419
4	Dunklee Route/Route 3-A intersection improvements	1,200,000	-	-	-
5	Roundabout at intersection of Knox Road and Logging Hill Road	450,000	-	-	-
6	Road paving	350,000	350,000	0.31	31
7	Highway Construction Capital Reserve Fund	259,000	-	-	-
8	Bow Bog Brook/Bow Bog Road culvert	250,000	-	-	-
9	Ridgewood Drive reclamation/reconstruction	250,000	-	-	-
10	Public Works Department Equipment Capital Reserve Fund	212,000	212,000	0.19	19
11	Building Improvements - Bow Bog Meeting House and Bow Center Schools	152,000	-	-	-
12	Bridge Capital Reserve Fund	150,000	150,000	0.13	13
13	Public Works Department large dump truck	145,000	-	-	-
14	Fire Truck Capital Reserve Fund	117,000	117,000	0.10	10
15	Police Equipment Capital Reserve Fund	68,000	68,000	0.06	6
16	Public Works Department one-ton dump truck	50,000	-	-	-
17	Cycled property valuation update	49,000	-	-	-
18	DPW Facility improvements	40,000	-	-	-
19	Parks & Recreation Department pickup truck	38,000	-	-	-
20	Fire Dept Equipment Capital Reserve Fund	35,000	35,000	0.03	3
21	Parks & Recreation Equipment Capital Reserve Fund	18,000	18,000	0.02	2
22	Police Department computer equipment	12,000	-	-	-
23	Municipal Buildings & Grounds Capital Reserve Fund	6,000	6,000	0.01	1
	Total before war service credits	11,983,969	5,674,573	5.04	504
	War service credits		191,500	0.17	17
	Total estimated 2010 municipal property tax		5,866,073	5.21	521

Estimate

ANALYSIS OF 2010-11 MUNICIPAL OPERATING BUDGET

ARTICLE 3

<u>Summary</u>					
	Actual	Budget	Proposed	Increase (Decrease)	
	2008-09	2009-10	2010-11	Amount	Percent
Personal services	4,587,316	4,905,429	5,115,037	209,608	4.27
Other operating expenses	2,315,028	2,848,401	2,587,925	(260,476)	(9.14)
Capital outlay	98,619	57,885	65,868	7,983	13.79
Debt service	396,797	370,575	364,139	(6,436)	(1.74)
Total	7,397,760	8,182,290	8,132,969	(49,321)	(0.60)

Explanation of Increase (Decrease)

Wage and benefit adjustments re: step increases, attrition, and insurance election changes				41,389	
Staffing changes - see below				16,609	
Fire Department call personnel hours				25,950	
Health insurance rate adjustments				101,018	
Retirement rate adjustments				26,641	
Public Works overtime hours				(13,949)	
Other wage and benefit adjustments				11,950	
Crushed gravel for road maintenance				(25,000)	
Road crack sealing				12,000	
Road salt				(60,010)	
Sewer rate study budgeted in 2009-10				(10,000)	
Police Station/DPW Facility propane heat				(31,000)	
Solid waste disposal tipping fees				(34,659)	
Curbside collection of solid waste				(57,196)	
Contingency				(30,000)	
Other minor changes - less than \$10,000				(23,064)	
Total increase				(49,321)	

Personnel

	2009-10		2010-11	
	Full-Time	Part-Time	Full-Time	Part-Time
Executive	2	11	2	11
Elections, Registration & Town Clerk/Tax Collector	2	-	2	-
Financial Administration	2	4	3	3
Planning & Zoning	2	-	2	-
General Government Buildings	1	-	1	-
Police & Dispatch	19	3	18	4
Fire	6	1	6	1
Building Inspection/Code Enforcement	2	-	2	-
Public Works	13	-	13	-
Welfare	-	1	-	1
Parks & Recreation	2	12	2	12
Library	2	12	2	12
Total	53	44	53	44

Excludes election workers, call fire and police personnel, and other seasonal, temporary, and casual labor.

Overall, the proposed budget reflects no increase in personnel. However, certain staffing changes are included. These staffing changes and the associated costs are listed below.

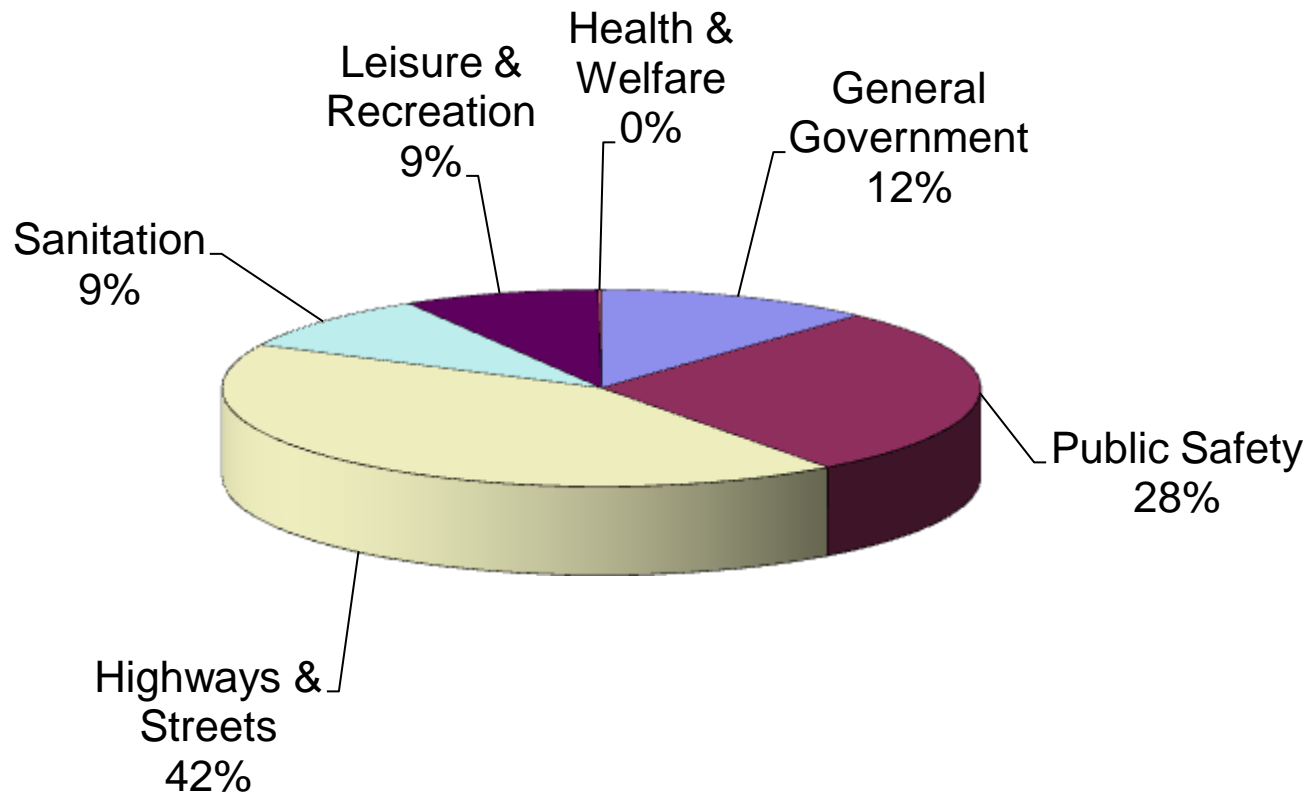
	Positions	Cost
Full-time Finance Director	1	66,055
Part-time Finance Director	(1)	(22,368)
Full-time Dispatcher	(1)	(56,346)
Part-time Dispatcher	1	25,755
Full-time Firefighter/Paramedic	1	82,828
Full-time Firefighter/EMT-I	(1)	(79,315)
Total	-	16,609

ANALYSIS OF 2010-11 MUNICIPAL OPERATING BUDGET**ARTICLE 3**

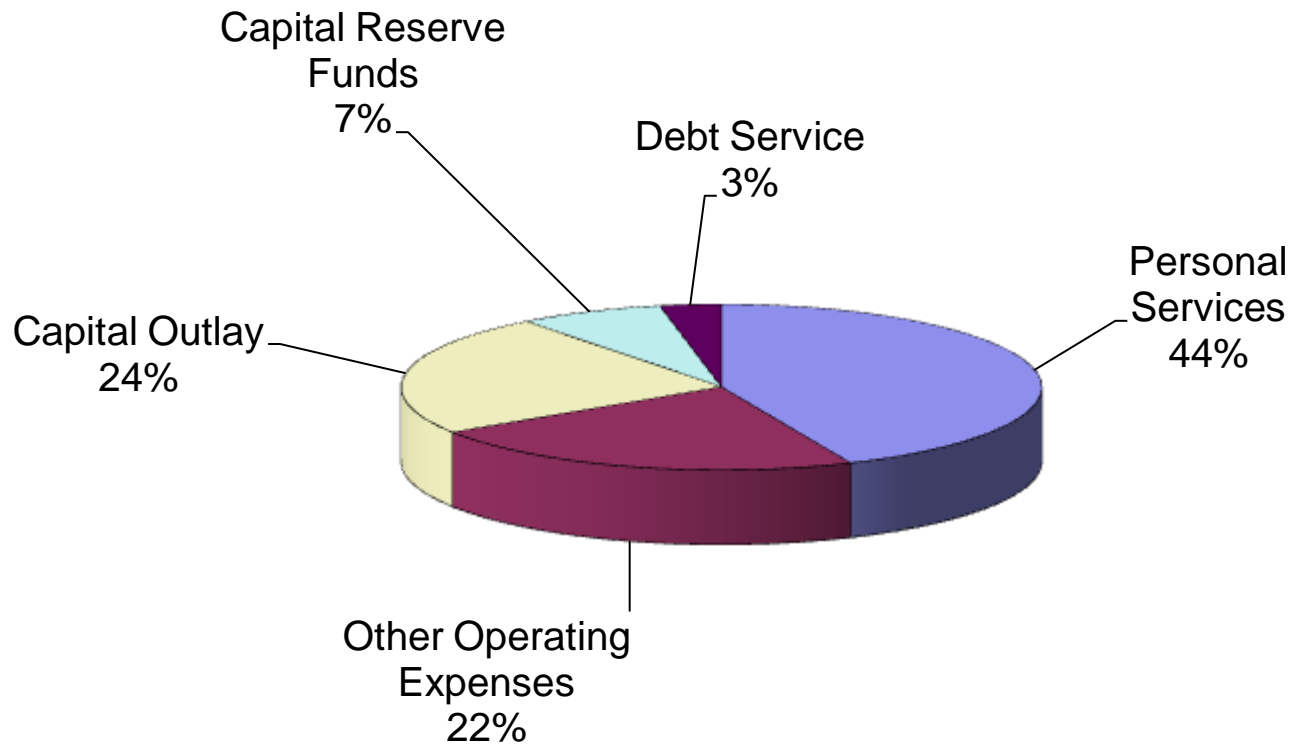
Capital Outlay					
Town Clerk/Tax Collector - copier lease	1,188				
Planning & Zoning:					
Map folders cabinet	1,500				
Digital recording equipment	1,000				
Police & Dispatch:					
Computer equipment - Police	1,500				
Computer equipment - Dispatch	1,000				
Toughbook cruiser laptop computer lease	10,421				
File storage lease	6,809				
Fire:					
Hoses and nozzles	4,000				
Blitz nozzle	3,000				
Homatro cutters	2,000				
Generator	5,000				
Computer	1,300				
Public Works:					
Computer equipment for Mechanic II	2,000				
Mobile radios -2	1,000				
Jack hammer	2,500				
Truck salt spreader controls	7,000				
Furnace upgrades - 2	6,000				
Plasma cutter	2,500				
Leaf vacuum	3,500				
Heritage Commission - fireproof file cabinets	750				
Library:					
Dehumidifiers for Baker Room - 2	350				
Tables for Meeting Room - 3	750				
Door counters at front entrance - 2	800				
Total	65,868				

2010-11 Total Appropriations By Function

As Recommended By Budget Committee



2010-11 Total Appropriations By Object As Recommended By Budget Committee



HIGHWAY CONSTRUCTION CAPITAL RESERVE FUND**Article 7**

	Estimated	Scheduled	
	Cost	Purchase	Estimated
		Year	Life
Bow Bog Road culvert	250,000	2015-16	50
River Road culvert at boat ramp	100,000	2013.14	50
Bow Bog Brook culvert replacement and raising of road elevation	150,000	2010-11	50
	500,000		
Road reclamation - one mile per year	250,000	annually	N/A
Projected balance July 1, 2010	430,000		
Proposed 2010-11 addition	259,000		

PUBLIC WORKS DEPARTMENT EQUIPMENT CAPITAL RESERVE FUND**Article 10**

	Estimated	Scheduled	
	Cost	Purchase	Estimated
		Year	Life
2009 Freightliner M2106V dump truck	150,000	2019-20	11
2009 Freightliner M2106V dump truck	150,000	2019-20	11
2010 International 4900 dump truck	150,000	2020-21	11
2000 International 4900 dump truck	150,000	2010-11	11
2002 Freightliner FL80 dump truck	150,000	2013-14	11
2004 International 7400 dump truck	150,000	2014-15	11
2005 Freightliner M2106V dump truck	150,000	2016-17	11
2005 International 7400 dump truck	150,000	2015-16	11
2007 Freightliner M2106V dump truck	150,000	2017-18	11
2007 Ford F-150 1/2-ton pickup truck	30,000	2012-13	5
2009 Ford F-350 one-ton utility truck	35,000	2017-18	8
2001 Ford F-350 1-ton pickup truck	47,000	2010-11	8
2005 Ford F-350 1-ton pickup truck	47,000	2013-14	8
2002 Kubota M900 tractor	80,000	2012-13	10
1992 Bandit 150 chipper	35,000	2012-13	20
1993 Sullair 125Q compressor	15,000	2013-14	20
2001 John Deere 624 loader	175,000	2013-14	12
2000 Champion 726A grader	175,000	2015-16	15
2005 JCB 215 backhoe	125,000	2017-18	12
2007 Dyna-Vac Jet-N-Vac SC600 catch basin cleaner	125,000	2027-28	20
Total	2,239,000		
Projected balance July 1, 2010	692,000		
Proposed 2010-11 addition	212,000		

BRIDGE CAPITAL RESERVE FUND**Article 12**

	Estimated	Scheduled	
	Cost *	Purchase	Estimated
		Year	Life
Page Road/Bela Brook	140,000	2011-12	50
Birchdale Road/White Brook	120,000	2015-16	50
Dunklee Road/Bow Bog Brook	300,000	2060-61	50
River Road/Bow Bog Brook	185,000	2013-14	50
River Road/Boston & Maine Railroad - rehab deck	15,000	2030-31	N/A
River Road/Boston & Maine Railroad	<u>120,000</u>	2060-61	50
Total	880,000		
* Estimated cost = total estimated cost less 80% state aid			
Projected balance July 1, 2010	60,000		
Proposed 2010-11 addition	150,000		

FIRE TRUCK CAPITAL RESERVE FUND**Article 14**

	Estimated	Scheduled	
	Cost	Purchase	Estimated
		Year	Life
2010 ambulance	170,000	2019-20	10
1993 tanker truck	200,000	2012-13	20
1997 tanker truck	200,000	2016-17	20
2005 ambulance	170,000	2013-14	10
2004 forestry truck	75,000	2023-24	20
2002 pumper	425,000	2021-22	15
2009 rescue truck	150,000	2019-20	10
Special utility vehicle	40,000	2011-12	10
2009 pumper	<u>425,000</u>	2024-25	15
Total	1,855,000		
Projected balance July 1, 2010	861,000		
Proposed 2010-11 addition	117,000		

POLICE EQUIPMENT CAPITAL RESERVE FUND**Article 15**

	Estimated	Scheduled	
	Cost	Purchase	Estimated
		Year	Life
Voice logging recorder	24,000	2011-12	10
2008 special utility vehicle	32,000	2013-14	5
Mobile and portable radios	70,000	2011-12	10
Dispatcher radio and computer equipment	98,000	2015-16	10
Chief's vehicle	25,000	2014-15	5
Detective vehicle	24,000	2011-12	5
Security video monitoring system	40,000	2012-13	7
Emergency generator	35,000	2020-21	20
Repeater station radio equipment	45,000	2015-16	10
2004 Yamaha all-terrain vehicles - 2	15,000	2013-14	10
Cruiser laptop computers - 6	45,000	2012-13	5
Intel file server	<u>12,000</u>	2010-11	5
Total	465,000		
Projected balance July 1, 2010	70,000		
Proposed 2010-11 addition	68,000		

FIRE DEPARTMENT EQUIPMENT CAPITAL RESERVE FUND**Article 20**

	Estimated	Scheduled	
	Cost	Purchase	Estimated
		Year	Life
Vehicle extraction rescue equipment	30,000	2018-19	10
Self-contained breathing apparatus (SCBA) - 29	172,000	2018-19	10
Rescue boat	25,000	2011-12	20
Skid tank and pump	25,000	2023-24	20
Defibrillator	25,000	2011-12	5
Defibrillator	25,000	2011-12	5
Air compressor and filling station for SCBAs	<u>40,000</u>	2024-25	15
Total	342,000		
Projected balance July 1, 2010	90,000		
Proposed 2010-11 addition	35,000		

PARKS & RECREATION EQUIPMENT CAPITAL RESERVE FUND**Article 21**

	Estimated	Scheduled	
	Cost	Purchase	Estimated
		Year	Life
2008 John Deere riding mower	25,000	2016-17	8
St. Cyr Playground equipment	50,000	2021-22	20
Emergency generator	25,000	2018-19	20
Top dresser	14,000	2011-12	10
Slicer/seeder	10,000	2011-12	10
2000 GMC 2500 pickup truck	38,000	2010-11	10
1999 John Deere 4600 tractor	40,000	2013-14	13
Total	202,000		
Projected balance July 1, 2010	73,000		
Proposed 2010-11 addition	18,000		

MUNICIPAL BUILDINGS & GROUNDS CAPITAL RESERVE FUND**Article 23**

	Estimated	Scheduled	
	Cost	Purchase	Estimated
		Year	Life
Police station/DPW facility roof	65,000	2011-12	20
Unanticipated facilities and grounds repairs (emergency uninsured replacements and repairs)	50,000	2014-15	10
Gergler Field backstops and fencing	22,000	2011-12	20
Sargent Field backstops and fencing	16,000	2011-12	20
Goodwin/Gordon Field backstops and fencing	30,000	2011-12	20
Gosling Field backstops and fencing	32,000	2012-13	20
St. Cyr playground fencing	10,000	2020-21	20
DPW Facility downspout	30,000	2010-11	N/A
Salt shed	200,000	2015-16	30
DPW Facility furnaces - 2	50,000	2011-12	10
DPW Facility garage door openers	10,000	2010-11	15
Bow Bog Meeting House steeple repair	75,000	2010-11	N/A
Bow Bog Meeting House foundation repair	75,000	2010-11	N/A
Bow Bog Meeting House roof	20,000	2023-24	25
Old Town Hall sill and floor joist repair	25,000	2013-14	N/A
Old Town Hall roof	20,000	2023-24	25
Municipal Building boiler and water heater	15,000	2018-19	10
Municipal Building roof	20,000	2018-19	25
Total	765,000		
Projected balance July 1, 2010	63,000		
Proposed 2010-11 addition	6,000		

CAPITAL IMPROVEMENTS PROGRAM

Adopted By Planning Board

		Estimated	Scheduled	Estimated	
<u>Department</u>	<u>Project</u>	<u>Cost</u>	<u>Year</u>	<u>Life</u>	<u>Financing</u>
Assessing	Cycled property valuation update	49,000	annually	N/A	Capital reserve fund/ General Fund/property tax
Building Inspection	2004 Ford F150 pickup truck	27,000	2014-15	10	Property tax
Conservation	Unanticipated land purchases	1,000,000	2018-19	10	Capital reserve fund
Fire	Vehicle extraction rescue equipment	30,000	2018-19	10	Capital reserve fund
Fire	Self-contained breathing apparatus - 29	172,000	2018-19	10	Capital reserve fund
Fire	Rescue boat	25,000	2011-12	20	Capital reserve fund
Fire	Skid tank and pump	25,000	2023-24	20	Capital reserve fund
Fire	Defibrillator	25,000	2011-12	5	Capital reserve fund
Fire	Defibrillator	25,000	2011-12	5	Capital reserve fund
Fire	Air compressor and filling station for self-contained breathing apparatus	40,000	2024-25	15	Capital reserve fund
Fire	Pumper/ladder truck	600,000	2011-12	20	Capital reserve fund
Fire	2010 ambulance	170,000	2019-20	10	Capital reserve fund
Fire	1993 tanker truck	200,000	2012-13	20	Capital reserve fund
Fire	1997 tanker truck	200,000	2016-17	20	Capital reserve fund
Fire	2005 ambulance	170,000	2013-14	10	Capital reserve fund
Fire	2004 forestry truck	75,000	2023-24	20	Capital reserve fund
Fire	2002 pumper	425,000	2021-22	15	Capital reserve fund
Fire	2009 rescue truck	150,000	2019-20	10	Capital reserve fund
Fire	Special utility vehicle	40,000	2011-12	10	Capital reserve fund
Fire	2009 pumper	425,000	2024-25	15	Capital reserve fund
Fire/Police	Public safety building design and construction	4,000,000	2010-11	N/A	Bond
Gen Govt Buildings	Unanticipated municipal facilities and grounds repairs	50,000	2014-15	10	Capital reserve fund
Gen Govt Buildings	Bow Bog Meeting House steeple repair	75,000	2011-12	N/A	Capital reserve fund
Gen Govt Buildings	Bow Bog Meeting House foundation repair	75,000	2011-12	N/A	Capital reserve fund
Gen Govt Buildings	Bow Bog Meeting House roof	20,000	2023-24	25	Capital reserve fund
Gen Govt Buildings	Old Town Hall sill and floor joist repair	25,000	2013-14	N/A	Capital reserve fund
Gen Govt Buildings	Old Town Hall roof	20,000	2023-24	25	Capital reserve fund
Gen Govt Buildings	Municipal Building roof	20,000	2018-19	25	Capital reserve fund
Gen Govt Buildings	Municipal Building boiler and water heater	15,000	2018-19	10	Capital reserve fund
Library	Unanticipated library facilities and grounds repairs	25,000	2010-11	10	Expendable trust fund
Parks & Recreation	Community Center design and construction	3,500,000	2015-16	N/A	Bond
Parks & Recreation	2008 John Deere riding mower	25,000	2016-17	8	Capital reserve fund
Parks & Recreation	St. Cyr Playground equipment	50,000	2021-22	20	Capital reserve fund
Parks & Recreation	Emergency generator	25,000	2018-19	20	Capital reserve fund
Parks & Recreation	Top dresser	14,000	2011-12	10	Capital reserve fund
Parks & Recreation	Slicer/seeder	10,000	2011-12	10	Capital reserve fund

CAPITAL IMPROVEMENTS PROGRAM

Adopted By Planning Board

		Estimated	Scheduled	Estimated	
<u>Department</u>	<u>Project</u>	<u>Cost</u>	<u>Year</u>	<u>Life</u>	<u>Financing</u>
Parks & Recreation	2000 GMC 2500 pickup truck	38,000	2010-11	10	Capital reserve fund
Parks & Recreation	1999 John Deere 4600 tractor	40,000	2013-14	13	Capital reserve fund
Parks & Recreation	Gergler Field parking improvements	20,000	2011-12	10	Capital reserve fund
Parks & Recreation	Gergler Field backstops and fencing	22,000	2011-12	20	Capital reserve fund
Parks & Recreation	Sargent Field backstops and fencing	16,000	2011-12	20	Capital reserve fund
Parks & Recreation	Goodwin/Gordon Field backstops and fencing	30,000	2011-12	20	Capital reserve fund
Parks & Recreation	Gosling Field backstops and fencing	32,000	2012-13	20	Capital reserve fund
Parks & Recreation	St. Cyr playground fencing	10,000	2020-21	20	Capital reserve fund
Police	Voice logging recorder	24,000	2011-12	10	Capital reserve fund
Police	2008 special utility vehicle	32,000	2013-14	5	Capital reserve fund
Police	Mobile and portable radios	70,000	2011-12	10	Capital reserve fund
Police	Dispatcher radio and computer equipment	98,000	2015-16	10	Capital reserve fund
Police	Chief's vehicle	25,000	2014-15	5	Capital reserve fund
Police	Detective vehicle	24,000	2011-12	5	Capital reserve fund
Police	Security video monitoring system	40,000	2012-13	7	Capital reserve fund
Police	Emergency generator	35,000	2020-21	20	Capital reserve fund
Police	Repeater station radio equipment	45,000	2015-16	10	Capital reserve fund
Police	2004 Yamaha all-terrain vehicles - 2	15,000	2013-14	10	Capital reserve fund
Police	Cruiser laptop computers - 6	45,000	2012-13	5	Capital reserve fund
Police	Intel file server	12,000	2010-11	5	Capital reserve fund
Police/Public Works	Police station/DPW facility roof	65,000	2011-12	20	Capital reserve fund
Public Works	2009 Freightliner M2106V dump truck	150,000	2019-20	11	Capital reserve fund
Public Works	2009 Freightliner M2106V dump truck	150,000	2019-20	11	Capital reserve fund
Public Works	2010 International 4900 dump truck	150,000	2020-21	11	Capital reserve fund
Public Works	2000 International 4900 dump truck	150,000	2010-11	11	Capital reserve fund
Public Works	2002 Freightliner FL80 dump truck	150,000	2013-14	11	Capital reserve fund
Public Works	2004 International 7400 dump truck	150,000	2014-15	11	Capital reserve fund
Public Works	2005 Freightliner M2106V dump truck	150,000	2016-17	11	Capital reserve fund
Public Works	2005 International 7400 dump truck	150,000	2015-16	11	Capital reserve fund
Public Works	2007 Freightliner M2106V dump truck	150,000	2017-18	11	Capital reserve fund
Public Works	2007 Ford F-150 1/2-ton pickup truck	30,000	2012-13	5	Capital reserve fund
Public Works	2009 Ford F-350 one-ton utility truck	35,000	2017-18	8	Capital reserve fund
Public Works	2001 Ford F-350 1-ton pickup truck	47,000	2010-11	8	Capital reserve fund
Public Works	2005 Ford F-350 1-ton pickup truck	47,000	2013-14	8	Capital reserve fund
Public Works	2002 Kubota M900 tractor	80,000	2012-13	10	Capital reserve fund
Public Works	1992 Bandit 150 chipper	35,000	2012-13	20	Capital reserve fund
Public Works	1993 Sullair 125Q compressor	15,000	2013-14	20	Capital reserve fund

CAPITAL IMPROVEMENTS PROGRAM

Adopted By Planning Board

		Estimated	Scheduled	Estimated	
<u>Department</u>	<u>Project</u>	<u>Cost</u>	<u>Year</u>	<u>Life</u>	<u>Financing</u>
Public Works	2001 John Deere 624 loader	175,000	2013-14	12	Capital reserve fund
Public Works	2000 Champion 726A grader	175,000	2015-16	15	Capital reserve fund
Public Works	2005 JCB 215 backhoe	125,000	2017-18	12	Capital reserve fund
Public Works	2007 Dyna-Vac Jet-N-Vac SC600 catch basin cleaner	125,000	2027-28	20	Capital reserve fund
Public Works	Dunklee Road/Route 3-A intersection - \$1,200,000 less \$800,000 state aid	400,000	2011-12	N/A	Capital reserve fund
Public Works	Robinson Road/Route 3-A intersection - \$1,000,000 less \$667,000 state aid	333,000	2017-18	N/A	Capital reserve fund
Public Works	Johnson Road/Route 3-A intersection - \$1,000,000 less \$667,000 state aid	333,000	2018-19	N/A	Capital reserve fund
Public Works	Roundabout - \$450,000 less \$300,000 state aid	150,000	2010-11	N/A	General Fund
Public Works	Unanticipated state aid road reconstruction - \$651,000 less \$434,000 state aid	217,000	2014-15	N/A	Capital reserve fund
Public Works	Development of cemetery on Marshall property	87,000	2028-29	N/A	Capital reserve fund
Public Works	DPW Facility downspout	30,000	2010-11	N/A	Capital reserve fund
Public Works	Salt shed	200,000	2015-16	30	Capital reserve fund
Public Works	DPW Facility furnaces - 2	50,000	2011-12	10	Capital reserve fund
Public Works	DPW Facility garage door openers	10,000	2010-11	15	Capital reserve fund
Public Works	Unanticipated sewer pump and sewer line replacements	100,000	2013-14	10	Capital reserve fund
Public Works	Water and sewer system construction - phase 2	10,225,000	2011-12	50	Bond
Public Works	Water and sewer system construction - phase 3	6,000,000	2015-16	50	Bond
Public Works	River Road/Bow Bog Brook bridge header replacement - net of 80% state aid	20,000	2010-11	50	Capital reserve fund
Public Works	Page Road/Bela Brook Bridge replacement - net of 80% state aid	60,000	2011-12	50	Capital reserve fund
Public Works	Birchdale Road/White Brook Bridge replacement - net of 80% state aid	40,000	2016-17	50	Capital reserve fund
Public Works	Bow Bog Road culvert	150,000	2015-16	50	Capital reserve fund
Public Works	River Road culvert at boat ramp	100,000	2013.14	50	Capital reserve fund
Public Works	Bow Bog Brook culvert replacement and raising of road elevation	150,000	2010-11	50	Capital reserve fund/General Fund
Public Works	Road reclamation - one mile per year	250,000	annually	N/A	Capital reserve fund/property tax
Public Works	Road paving - shim and overlay - \$110,000 X 5 miles per year	550,000	annually	N/A	Property tax
Town Manager	Unanticipated mitigation of pollutants in private water wells	20,000	2010-11	10	Expendable trust fund