

**ANNUAL TOWN OF DUDLEY BUDGET
FISCAL 2009**

APPROVED AT TOWN MEETING MAY 19, 2008 & 10/27/08 Town Meeting

Approved 5 / 19 / 2008

Department		Budgeted FY 08	Twn Adm FY09	Adjustments 10/27/08 Town Meeting	New Budget 2009	Change	% - TA
ACCOUNT # Accountant							
0001-135-5112-01	Salary (34 hrs)	40,400.00	42,656.40		42,656.40	2,256.40	5.59
0001-135-5113-01	Clerk-Acctg & Personnel (14 hrs)	8,218.00	9,925.00		9,925.00	1,707.00	20.77
0001-135-5700-02	Expenses	750.00	100.00		100.00	-650.00	(86.67)
0001-135-5780-02	Software Support	1,585.00	1,164.00		1,164.00	-421.00	(26.56)
Total		50,953.00	53,845.40	0.00	53,845.40	2,892.40	5.68
Assessors							
0001-141-5111-01	Board Stipend	1,591.00	1,591.00	794.00	2,385.00	794.00	-
0001-141-5112-01	Assistant Assessor	42,144.62	46,911.00		46,911.00	4,766.38	11.31
0001-141-5113-01	Assessors Clerk (37 hrs)	25,180.97	25,203.00		25,203.00	22.03	0.09
0001-141-5380-02	Computer / Software	9,200.00	9,000.00		9,000.00	-200.00	(2.17)
0001-141-5390-02	Mapping Services	2,500.00	2,500.00		2,500.00	0.00	-
0001-141-5710-02	Education		2,000.00		2,000.00	2,000.00	
0001-141-5700-02	Expenses	6,015.00	1,500.00		1,500.00	-4,515.00	(75.06)
0001-141-5900-02	Interim Year Adjustment	0.00	4,000.00		4,000.00	4,000.00	
Total		86,631.59	92,705.00	794.00	93,499.00	6,867.41	7.01
Building Inspector							
0001-242-5112-01	Building Inspector (20 hrs)	23,851.15	25,183.27		25,183.27	1,332.12	5.59
0001-242-5113-01	Clerk (34 Hrs)	22,809.84	24,083.80		24,083.80	1,273.96	5.59
0001-242-5114-01	Asst. Building Insp	3,766.00	900.00		900.00	-2,866.00	(76.10)
0001-242-5132-01	Sick time buyback	342.00	0.00		0.00	-342.00	(100.00)
0001-242-5228-02	Printing Supplies	550.00	550.00		550.00	0.00	-
0001-242-5700-02	Expenses	300.00	300.00		300.00	0.00	-
0001-242-5712-02	Travel	1,500.00	1,400.00	300.00	1,700.00	200.00	(6.67)
Total		53,118.99	52,417.07	300.00	52,717.07	-401.92	(1.32)
Building & Grounds							
Personnel							
0001-196-5114-01	Maint Coordinator (40 hrs)	36,617.55	38,662.69		38,662.69	2,045.14	5.59
0001-196-5113-01	Asst Custodial / Maintenance (40 Hrs)	26,242.83	27,708.53		27,708.53	1,465.70	5.59
0001-196-5116-01	Seasonal (30 Hrs)	3,000.00	3,690.00		3,690.00	690.00	23.00
0001-196-5131-01	Overtime	2,500.00	2,500.00		2,500.00	0.00	-
0001-196-5380-02	Computer	0.00	100.00		100.00	100.00	
0001-196-5460-02	Cemeteries	20,000.00	14,000.00		14,000.00	-6,000.00	
0001-196-5400-02	Parks	2,000.00	1,500.00		1,500.00	-500.00	
Buildings							
0001-196-5703-02	DMC	17,500.00	20,000.00		20,000.00	2,500.00	
0001-196-5701-02	40 Schofield	5,000.00	5,000.00		5,000.00	0.00	
0001-196-5702-02	Library	3,000.00	3,000.00		3,000.00	0.00	
0001-196-5710-02	Mechanical Inspection & Service Agts	8,750.00	7,500.00		7,500.00	-1,250.00	
0001-196-5190-02	Clothing Allowance	800.00	800.00		800.00	0.00	
0001-196-5500-02	Roadside / Nuisance Clean Up		100.00		100.00	100.00	
0001-196-5715-02	Miscellaneous	2,000.00	1,500.00		1,500.00	-500.00	
0001-196-5470-02	Equipment		1,000.00	5,000.00	6,000.00	6,000.00	
Vehicle							
0001-196-5480-02	Gas & Maint	6,000.00	4,400.00		4,400.00	-1,600.00	
0001-196-5485-02	Purchase	18,000.00				-18,000.00	
Total		151,410.38	131,461.22	5,000.00	136,461.22	-14,949.16	(13.18)
Cemetery Commission							
0001-491-5114-01	Commission - Stipend	1,113.00	1,113.00	87.00	1,200.00	87.00	-
0001-491-5112-01	Secretary (3 Hrs)	1,286.74	1,358.61		1,358.61	71.87	5.59
0001-491-5700-02	Expenses	600.00	400.00		400.00	-200.00	(33.33)
Total		2,999.74	2,871.61	87.00	2,958.61	-41.13	(4.27)
Clerk (Town)							
0001-161-5111-01	Clerk	46,479.00	49,075.00		49,075.00	2,596.00	5.59
0001-161-5113-01	Asst Clerk (20 Hrs)	13,121.92	14,104.44		14,104.44	982.52	7.49
0001-161-5700-02	Expenses	750.00	790.00		790.00	40.00	5.33
0001-161-5870-00	Dog Tags / Licenses	375.00	375.00		375.00	0.00	-
0001-161-5100-02	Elections / Registrations	6,548.00	9,150.00		9,150.00	2,602.00	39.74
0001-161-5715-02	Expenses / Reg / Elections	6,456.00	7,500.00		7,500.00	1,044.00	16.17
0001-161-5710-02	Computer/Software	1,000.00	0.00		0.00	-1,000.00	(100.00)
0001-161-5716-02	Reg / Chapter 440	4,500.00	4,500.00		4,500.00	0.00	-
Total		79,229.92	85,494.44	0.00	85,494.44	6,264.52	7.91

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Approved 5 / 19 / 2008

		Budgeted	Twn Adm	Adjustments	New	Change	% - TA
Department		FY 08	FY09	10/27/08 Town Meeting	Budget 2009		
Collector							
0001-146-5111-01	Collector	44,456.00	46,939.00		46,939.00	2,483.00	5.59
0001-146-5113-01	Clerk (30 Hrs)	20,126.27	22,425.00		22,425.00	2,298.73	11.42
0001-146-5132-01	Sick Time Buy Back	244.00	0.00		0.00	-244.00	(100.00)
0001-146-5303-02	Data Processing	9,200.00	8,924.00		8,924.00	-276.00	(3.00)
0001-146-5700-02	Expenses	1,785.00	1,732.00		1,732.00	-53.00	(2.97)
0001-146-5750-02	Tax Taking Money	5,000.00	5,000.00		5,000.00	0.00	-
	Total	80,811.27	85,020.00	0.00	85,020.00	4,208.73	5.21
Conservation							
0001-171-5121-01	Clerical Salary (10 hrs)	6,376.13	6,732.25		6,732.25	356.12	5.59
	Total	6,376.13	6,732.25	0.00	6,732.25	356.12	5.59
Council On Aging							
0001-541-5190-01	Coordinator - Stipend (12 hrs)	1,200.00	2,100.00		2,100.00	900.00	75.00
0001-541-5250-02	Entertainment	0.00	100.00		100.00	100.00	
0001-541-5470-02	Equipment	0.00	1.00		1.00	1.00	
0001-541-5700-02	Expenses	100.00	150.00		150.00	50.00	50.00
	Total	1,300.00	2,351.00	0.00	2,351.00	1,051.00	80.85
Dog Officer							
0001-292-5112-01	Stipend	5,206.65	5,040.00		5,040.00	-166.65	(3.20)
0001-292-5113-01	Assistant's Stipend	360.00	360.00		360.00	0.00	-
0001-292-5380-02	Dead Animal Pick up	300.00	250.00		250.00	-50.00	(16.67)
0001-292-5700-02	Animal Shelter - Ops/Expenses	4,000.00	4,500.00		4,500.00	500.00	12.50
0001-292-5705-02	Spay / Neuter	1,500.00	500.00		500.00	-1,000.00	(66.67)
0001-292-5430-02	Animal Shelter - Maint & Repair	5,000.00	2,500.00		2,500.00	-2,500.00	(50.00)
	Total	16,366.65	13,150.00	0.00	13,150.00	-3,216.65	(19.65)
Dudley Rail Trail Committee							
0001-189-5470-02	Equipment	0.00	25.00		25.00	25.00	
0001-189-5700-02	Supplies	0.00	25.00		25.00	25.00	
		0.00	50.00	0.00	50.00	50.00	
Emergency Management							
0001-291-5700-02	Expenses	1,000.00	1,000.00		1,000.00	0.00	-
	Total	1,000.00	1,000.00	0.00	1,000.00	0.00	-
F.A.A.							
0001-131-5121-01	Clerk (6 Hrs)	3,448.14	3,641.00		3,641.00	192.86	5.59
0001-131-5700-02	Expenses	350.00	350.00		350.00	0.00	-
0001-131-5780-02	Reserve Fund	10,000.00	10,000.00	7,500.00	17,500.00	7,500.00	-
		13,798.14	13,991.00	7,500.00	21,491.00	7,692.86	1.40
FIRE DEPARTMENT							
0001-220-5112-01	Fire Chief	60,000.00	57,289.00		57,289.00	-2,711.00	(4.52)
0001-220-5113-01	Captain	50,259.00	51,762.00		51,762.00	1,503.00	2.99
0001-220-5118-01	Lieutenant	45,130.00	47,130.00		47,130.00	2,000.00	4.43
0001-220-5115-01	FIRE FIGHTERS - EMT (4)				0.00	0.00	(100.00)
0001-220-5117-01	FF #1	41,856.00	43,828.00		43,828.00	1,972.00	4.71
0001-220-5119-01	FF #2	38,082.00	40,775.00		40,775.00	2,693.00	7.07
0001-220-5120-01	FF #3	38,082.00	40,775.00		40,775.00	2,693.00	7.07
0001-220-5121-01	FF #4	37,408.00	37,915.00		37,915.00	507.00	1.36
0001-220-5710-02	Career Educ Incentive	0.00	2,500.00		2,500.00	2,500.00	
0001-220-5123-01	Ambulance Call Slots	36,400.00	36,400.00		36,400.00	0.00	-
0001-220-5125-01	EMS Extended Coverage	5,000.00	20,250.00	7,500.00	27,750.00	22,750.00	
0001-220-5131-01	Overtime	38,000.00	39,150.00		39,150.00	1,150.00	3.03
0001-220-5122-01	Fire - Salary Call	42,000.00	42,000.00		42,000.00	0.00	-
0001-220-5150-01	Fill in Labor	2,500.00	2,500.00		2,500.00	0.00	-
0001-220-5152-01	BACKUP - AMBULANCE PAY	8,500.00	8,500.00		8,500.00	0.00	-
0001-220-5218-02	AMB Billing Service	25,000.00	21,500.00		21,500.00	-3,500.00	(14.00)
0001-220-5240-02	MAINTENANCE Agreements	10,449.97	13,700.00		13,700.00	3,250.03	31.10
0001-220-5300-00	Physical Exam-Testing	1,700.00	2,000.00		2,000.00	300.00	17.65
0001-220-5300-02	Wellness Program	450.00	450.00		450.00	0.00	-
0001-220-5320-03	EMS License/Fees	1,300.00	700.00		700.00	-600.00	(46.15)
0001-220-5320-02	EMS Training	2,500.00	1,250.00		1,250.00	-1,250.00	(50.00)
0001-220-5420-02	Copy/Fax	475.00	500.00		500.00	25.00	5.26
0001-220-5700-02	Fire Expense	38,355.00	38,460.00		38,460.00	105.00	0.27
0001-220-5900-02	Vehicle Lease	8,700.00			0.00	-8,700.00	(100.00)
0001-220-5800-99	Ambulance Call/Career Expenses	160,000.00	160,000.00		160,000.00	0.00	-
0001-220-5901-02	Equipment	4,000.00	4,000.00	13,000.00	17,000.00	13,000.00	
0001-220-5902-02	Building	3,500.00	4,000.00		4,000.00	500.00	14.29
	Total	699,646.97	717,334.00	20,500.00	737,834.00	38,187.03	2.53

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Approved 5 / 19 / 2008

		Budgeted	Twn Adm	Adjustments	New	Change	% - TA
Department		FY 08	FY09	10/27/08 Town Meeting	Budget 2009		
Health							
0001-240-5112-01	Board Stipend	1,104.00	1,104.00	552.00	1,656.00	552.00	-
0001-240-5113-01	Clerk (35 Hrs)	22,962.35	24,244.83		24,244.83	1,282.48	5.59
0001-240-5132-01	Sick time buyback	135.00	0.00		0.00	-135.00	(100.00)
0001-240-5146-01	Agent	30,000.00	28,271.00		28,271.00	-1,729.00	(5.76)
0001-240-5190-01	Animal Inspector - Stipend	500.00	525.00		525.00	25.00	5.00
0001-240-5700-02	Expenses	700.00	735.00		735.00	35.00	5.00
0001-240-5114-01	Legal Posting		300.00		300.00	300.00	
0001-240-5712-02	Travel Expenses	550.00	500.00		500.00	-50.00	(9.09)
	Total	55,951.35	55,679.83	552.00	56,231.83	280.48	(0.49)
HIGHWAY DEPARTMENT							
0001-420-5112-01	SUPERINTENDENT	63,346.00	64,929.65		64,929.65	1,583.65	2.50
0001-420-5113-01	Forman	50,490.00	51,752.25		51,752.25	1,262.25	2.50
0001-420-5114-01	Wages (7.5)	318,000.00	315,000.00		315,000.00	-3,000.00	(0.94)
0001-420-5115-01		0.00	0.00		0.00	0.00	-
0001-420-5118-01	Superintendent - Plowing	5,000.00	5,000.00		5,000.00	0.00	-
0001-420-5131-01	Overtime	3,000.00	3,000.00		3,000.00	0.00	-
0001-420-5132-01	Sick Time Buy Back	7,000.00	6,000.00		6,000.00	-1,000.00	(14.29)
0001-420-5240-02	Contracted Labor/ Services	6,000.00	6,000.00		6,000.00	0.00	-
0001-420-5430-02	Machinery Maintenance	2,500.00	5,000.00	12,000.00	17,000.00	14,500.00	100.00
0001-420-5420-02	Copy / Fax	200.00	200.00		200.00	0.00	-
0001-420-5700-02	Expenses	50,000.00	51,000.00		51,000.00	1,000.00	2.00
0001-420-5750-02	Signs	1,500.00	1,500.00		1,500.00	0.00	-
0001-420-5751-02	Traffic Paint	5,000.00	6,500.00		6,500.00	1,500.00	30.00
0001-423-5700-02	Snow & Ice	70,000.00	80,000.00		80,000.00	10,000.00	14.29
0001-427-5700-02	Hardtop	12,000.00	12,750.00		12,750.00	750.00	6.25
0001-429-5700-02	Sidewalk Repairs	500.00	500.00		500.00	0.00	-
0001-429-5701-02	Bridge Repairs	500.00	500.00		500.00	0.00	-
0001-429-5702-02	Chip Seal / Oiling	12,500.00	12,500.00		12,500.00	0.00	-
	Total - Hwy	607,536.00	622,131.90	12,000.00	634,131.90	26,595.90	2.40
HISTORICAL COMMISSION							
0001-691-5200-02	Expenses	2,500.00	1,900.00		1,900.00	-600.00	(24.00)
	Total	2,500.00	1,900.00	0.00	1,900.00	-600.00	(24.00)
Historical Dist. Study Comm							
0001-693-5340-02	Mailings	3,500.00	2,250.00		2,250.00	-1,250.00	(35.71)
0001-693-5700-02	Expenses	300.00	150.00		150.00	-150.00	(50.00)
	Total	3,800.00	2,400.00	0.00	2,400.00	-1,400.00	(36.84)
INFORMATION TECH.							
0001-136-5114-01	M.I.S. Director	6,200.00	6,355.00		6,355.00	155.00	2.50
0001-136-5780-02	Expenses	4,000.00	3,629.00	1,000.00	4,629.00	629.00	(9.28)
0001-136-5781-02	Communications Maint.	1,890.00	2,000.00		2,000.00	110.00	5.82
	Total	12,090.00	11,984.00	1,000.00	12,984.00	894.00	(0.88)
INSPECTORS							
0001-243-5700-02	Inspector: Plumbing Exps	50.00	0.00		0.00	-50.00	(100.00)
0001-245-5700-02	Inspector: Wiring Exps	50.00	0.00		0.00	-50.00	(100.00)
0001-247-5700-02	Inspector: Fuel Oil Exps	50.00	0.00		0.00	-50.00	(100.00)
0001-248-5700-02	Inspector: Gas Exps	50.00	0.00		0.00	-50.00	(100.00)
0001-244-5100-01	Salary - Sealer of Weights & Measures	2,875.00	2,800.00		2,800.00	-75.00	(2.61)
0001-244-5700-02	Expenses	50.00	50.00		50.00	0.00	-
	Total	3,125.00	2,850.00	0.00	2,850.00	-275.00	(8.80)
LIBRARY							
0001-610-5112-01	Library Director	50,840.37	53,679.88		53,679.88	2,839.51	5.59
0001-610-5113-01	Children's Librarian (40 Hrs)	27,315.45	28,841.06		28,841.06	1,525.61	5.59
0001-610-5115-01	Aides - (5)	28,996.75	34,848.00		34,848.00	5,851.25	20.18
0001-610-5116-01	Pages	4,730.00	3,260.00		3,260.00	-1,470.00	(31.08)
0001-610-5580-02	Materials	28,044.00	28,044.00		28,044.00	0.00	-
0001-610-5410-02	Utilities	7,000.00	7,000.00		7,000.00	0.00	-
0001-610-5290-02	Security Alarm	740.00	400.00		400.00	-340.00	(45.95)
0001-610-5430-02	Maint Supplies	200.00	300.00		300.00	100.00	50.00
0001-610-5435-02	Collection Repair	0.00	350.00		350.00	350.00	
0001-610-5730-02	C/W MARS	8,182.00	8,200.00		8,200.00	18.00	0.22
0001-610-5510-02	Children's programs	500.00	500.00		500.00	0.00	-
0001-610-5431-02	Equipment	206.79	500.00		500.00	293.21	141.79
0001-610-5380-02	Software	200.00	300.00		300.00	100.00	50.00
0001-610-5700-02	Expenses-General	4,217.55	2,200.00		2,200.00	-2,017.55	(47.84)
0001-610-5712-02	Travel/ Professional Dev	275.66	300.00		300.00	24.34	8.83
0001-610-5340-02	Telephone	1,200.00	1,200.00		1,200.00	0.00	-
0001-610-5341-02	Postage	500.00	500.00		500.00	0.00	-
0001-610-5420-02	Copy/Fax	1,250.00	1,250.00		1,250.00	0.00	-
	Total	164,398.57	171,672.94	0.00	171,672.94	7,274.37	4.42

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Municipal Expenses							
0001-156-5310-02	Legal	32,500.00	30,000.00		30,000.00	-2,500.00	(7.69)
0001-156-5300-02	Auditor	14,000.00	15,000.00		15,000.00	1,000.00	7.14
0001-156-5400-02	Environmental Compliance	15,000.00	18,000.00	3,000.00	21,000.00	6,000.00	20.00
0001-156-5422-02	Town Reports	3,500.00	3,000.00		3,000.00	-500.00	(14.29)
0001-156-5100-01	Parking Clerk	500.00	500.00		500.00	0.00	-
0001-156-5200-02	Street Lights	38,000.00	46,000.00	2,500.00	48,500.00	10,500.00	21.05
0001-156-5280-02	Gen. Use Vehicle			2,000.00	2,000.00	2,000.00	
0001-156-5255-02	Compensated Balance		15,000.00		15,000.00	15,000.00	100.00
0001-156-5290-02	Dams - Register/Inspect/Repair	2,500.00	5,500.00		5,500.00	3,000.00	120.00
	Total	106,000.00	133,000.00	7,500.00	140,500.00	34,500.00	25.47
Moderator							
0001-114-5111-01	Stipend	286.00	286.00	14.00	300.00	14.00	-
0001-114-5700-02	Expenses	50.00	25.00		25.00	-25.00	(50.00)
	Total	336.00	311.00	14.00	325.00	-11.00	(7.44)
PARKS & RECREATION							
0001-630-5420-02	Expenses	550.00	500.00		500.00	-50.00	(9.09)
	Total	550.00	500.00	0.00	500.00	-50.00	(9.09)
Personnel Board							
0001-152-5700-02	Expenses	350.00	360.00		360.00	10.00	2.86
0001-152-5710-00	Seminars/Conferences	100.00	100.00		100.00	0.00	-
	Total	450.00	460.00	0.00	460.00	10.00	2.22
Planning							
0001-175-5100-01	Board Stipend	530.00	530.00	970.00	1,500.00	970.00	-
0001-175-5112-01	Town Planner	41,205.98	43,508.00		43,508.00	2,302.02	5.59
0001-175-5115-01	Clerical Salary (18 hrs)	11,229.18	11,856.35		11,856.35	627.17	5.59
0001-175-5132-01	Sick time buyback	255.00	0.00		0.00	-255.00	(100.00)
0001-175-5700-02	Expenses	1,800.00	1,200.00		1,200.00	-600.00	(33.33)
0001-175-5710-00	Seminars	500.00	400.00		400.00	-100.00	(20.00)
0001-175-5730-02	Central MA. Planning Dues	2,302.00	2,360.00		2,360.00	58.00	2.52
	Total	57,822.16	59,854.35	970.00	60,824.35	3,002.19	3.51
POLICE DEPARTMENT							
0001-210-5112-01	Police Chief	73,908.00	76,126.00		76,126.00	2,218.00	3.00
0001-210-5183-01	Lt	25.00	25.00		25.00	0.00	-
0001-210-5113-01	Clerk (15 Hrs)	12,000.00	12,000.00		12,000.00	0.00	-
0001-210-5116-01	SERGEANTS	172,905.00	176,400.00		176,400.00	3,495.00	2.02
0001-210-5117-01	Patrolmen	432,362.00	359,850.00		359,850.00	-72,512.00	(16.77)
0001-210-5118-01	SERGEANT on Call	3,650.00	3,650.00		3,650.00	0.00	-
0001-210-5131-01	Overtime	92,500.00	101,500.00		101,500.00	9,000.00	9.73
0001-210-5132-01	Vacation Buy Back	13,200.00	14,388.00		14,388.00	1,188.00	9.00
0001-210-5144-01	Holiday	33,551.00	34,357.00		34,357.00	806.00	2.40
0001-210-5145-01	Reserve Officers (16)	6,000.00	5,800.00		5,800.00	-200.00	(3.33)
0001-210-5150-00	Quinn Bill	113,710.00	117,125.00		117,125.00	3,415.00	3.00
0001-210-5155-01	Supervisor Differential	6,552.00	6,552.00		6,552.00	0.00	-
0001-210-5320-02	Training - 911	12,000.00	12,000.00		12,000.00	0.00	-
0001-210-5133-01	CIVILIAN- Dispatch (4)	149,788.00	157,360.00		157,360.00	7,572.00	5.06
0001-210-5134-01	Dispatch - Overtime	29,823.00	30,717.00		30,717.00	894.00	3.00
0001-210-5135-01	Dispatch - Holiday	6,301.00	6,635.00		6,635.00	334.00	5.30
0001-210-5140-01	Longevity - Dispatch	800.00	800.00		800.00	0.00	-
0001-210-5580-02	Uniforms	13,200.00	14,738.00		14,738.00	1,538.00	11.65
0001-210-5700-02	Expenses - General	46,500.00	46,500.00	5,000.00	51,500.00	5,000.00	-
0001-210-5250-02	Equipment		5,000.00		5,000.00	5,000.00	
0001-210-5760-02	Computer Supplies	20,000.00	20,000.00		20,000.00	0.00	-
0001-210-5788-02	Photos & Prints	3,600.00	2,400.00		2,400.00	-1,200.00	(33.33)
0001-210-5380-02	Reverse 911	3,500.00	3,500.00		3,500.00	0.00	-
0001-210-5340-02	Portable Radios	5,250.00	3,500.00		3,500.00	-1,750.00	(33.33)
0001-210-5800-02	New Cruisers		17,000.00		17,000.00	17,000.00	
0001-210-5900-02	Cruisers Lease		20,500.00		20,500.00	20,500.00	
	Total	1,251,125.00	1,248,423.00	5,000.00	1,253,423.00	2,298.00	(0.22)
RECYCLE & TRASH ACCOUNTS							
0001-433-5100-01	Coordinator (40 hrs)	38,335.00	39,735.00		39,735.00	1,400.00	3.65
0001-433-5114-01	Asst PT Landfill (+8 hrs)	6,000.00	6,800.00		6,800.00	800.00	13.33
0001-433-5132-01	Sick Time Buy Back	1,102.00	1,142.00		1,142.00	40.00	3.63
0001-433-5533-02	Recycle/Trash Disposal	92,000.00	92,000.00		92,000.00	0.00	-
0001-433-5555-02	Bulk Disposal	7,000.00	7,000.00		7,000.00	0.00	-
0001-433-5700-02	Expenses	3,000.00	3,100.00		3,100.00	100.00	3.33
	Total	147,437.00	149,777.00	0.00	149,777.00	2,340.00	1.59

**ANNUAL TOWN OF DUDLEY BUDGET
FISCAL 2009**

APPROVED AT TOWN MEETING MAY 19, 2008 & 10/27/08 Town Meeting

Approved 5 / 19 / 2008

		Budgeted	Twn Adm	Adjustments	New	Change	% - TA
Department		FY 08	FY09	10/27/08 Town Meeting	Budget 2009		
Selectmen							
0001-122-5111-01	Board Stipend	2,462.00	2,462.00	1,233.00	3,695.00	1,233.00	-
0001-122-5121-01	Clerical Salary (34 hrs)	24,679.35	28,095.00		28,095.00	3,415.65	13.84
0001-122-5132-01	Sick time buyback	250.00	0.00		0.00	-250.00	-
0001-122-5115-01	Floater/OverTime	1,000.00	1,000.00		1,000.00	0.00	-
0001-122-5300-02	Legal Notices	1,200.00	1,000.00		1,000.00	-200.00	(16.67)
0001-122-5730-02	Memberships/Dues	1,354.00	1,354.00	295.00	1,649.00	295.00	-
0001-122-5424-02	Paper	2,000.00	1,750.00		1,750.00	-250.00	(12.50)
0001-122-5425-02	Office Supply - Central	1,000.00	1,000.00		1,000.00	0.00	-
0001-122-5340-02	Telephone	32,000.00	25,000.00		25,000.00	-7,000.00	(21.88)
0001-122-5341-02	Postage	14,000.00	14,000.00		14,000.00	0.00	-
0001-122-5420-02	Copy / Fax	5,250.00	5,250.00		5,250.00	0.00	-
0001-122-5705-02	Operational Expenses	65,250.00	75,000.00		75,000.00	9,750.00	14.94
0001-122-5700-02	Expenses	7,500.00	7,500.00		7,500.00	0.00	-
	Total	157,945.35	163,411.00	1,528.00	164,939.00	6,993.65	3.46
Town Administrator							
0001-123-5111-01	Administrator (40 Hrs)	69,886.40	72,001.80		72,001.80	2,115.40	3.03
0001-123-5700-02	Expenses	1,500.00	1,000.00		1,000.00	-500.00	(33.33)
0001-123-5712-02	Auto	1,450.00	1,450.00		1,450.00	0.00	-
0001-123-5730-02	Seminar /Mtgs/Dues	1,000.00	850.00	250.00	1,100.00	100.00	(15.00)
	Total	73,836.40	75,301.80	250.00	75,551.80	1,715.40	1.98
Treasurer							
0001-145-5111-01	Treasurer	53,080.55	56,045.00		56,045.00	2,964.45	5.58
0001-145-5121-01	Asst. TREASURER (40 Hrs)	30,151.53	34,911.36		34,911.36	4,759.83	15.79
0001-145-5132-01	Sick time buyback	308.00	0.00		0.00	-308.00	(100.00)
0001-145-5112-01	Certification	1,000.00	1,000.00		1,000.00	0.00	-
0001-145-5600-02	Tax Title	5,000.00	5,000.00		5,000.00	0.00	-
0001-145-5700-02	Expenses	10,550.00	11,394.00		11,394.00	844.00	8.00
0001-145-5740-02	MA. UNEMPLOYMENT Trust	5,000.00	5,000.00		5,000.00	0.00	-
0001-710-5910-02	Maturing Debt	558,990.00	780,990.00		780,990.00	222,000.00	39.71
0001-710-5915-02	Interest	271,272.47	259,528.00		259,528.00	-11,744.47	(4.33)
0001-710-5920-02	Webster INTERMUNI Agrmt Prin	76,585.00	75,863.00		75,863.00	-722.00	(0.94)
0001-710-5925-02	Webster INTERMUNI Agrmt Int	15,164.00	11,123.00		11,123.00	-4,041.00	(26.65)
0001-911-5177-01	County Retirement	334,568.00	370,887.00		370,887.00	36,319.00	10.86
0001-914-5175-01	Group Health Insurance	707,000.00	722,674.00		722,674.00	15,674.00	2.22
0001-916-5710-02	Medicare	42,597.00	38,000.00		38,000.00	-4,597.00	(10.79)
0001-921-5700-02	Gasoline	75,000.00	90,000.00		90,000.00	15,000.00	20.00
0001-945-5700-02	Insurance P&C, Vehicle, Misc	209,000.00	180,000.00		180,000.00	-29,000.00	(13.88)
	Total	2,395,266.55	2,642,415.36	0.00	2,642,415.36	247,148.81	10.32
TREE WARDEN							
0001-296-5111-01	Stipend	100.00	125.00		125.00	25.00	25.00
0001-296-5700-02	Expenses	850.00	500.00		500.00	-350.00	(41.18)
0001-296-5460-02	Transplant/Replacement	0.00	100.00		100.00	100.00	-
0001-296-5870-01	Tree Removal	9,000.00	7,500.00	3,000.00	10,500.00	1,500.00	(16.67)
	Total	9,950.00	8,225.00	3,000.00	11,225.00	1,275.00	(17.34)
VETERANS SERVICES							
0001-543-5100-01	Agent	2,793.00	2,918.69		2,918.69	125.69	4.50
0001-543-5770-02	Benefits -Veterans	15,500.00	16,500.00	21,500.00	38,000.00	22,500.00	6.45
0001-543-5700-02	Expenses	450.00	500.00		500.00	50.00	11.11
0001-543-5200-02	Memorial Day	2,000.00	1,000.00		1,000.00	-1,000.00	(50.00)
	Total	20,743.00	20,918.69	21,500.00	42,418.69	21,675.69	0.85
ZONING BOARD OF APPEALS							
0001-176-5115-01	Clerk (4 Hrs)	2,867.39	2,968.17		2,968.17	100.78	3.51
0001-176-5700-02	Expenses	720.00	700.00		700.00	-20.00	(2.78)
0001-176-5712-02	Travel	100.00	100.00		100.00	0.00	-
	Total	3,687.39	3,768.17	0.00	3,768.17	80.78	2.19
Total Gen Gov't		6,318,192.55	6,633,407.03	87,495.00	6,720,902.03	402,709.48	4.99
Does NOT include cherry sheet Assessments of \$33,069							
Debt Exclusions:		6,318,192.55	6,633,407.03	87,495.00	6,720,902.03		
		-800,806.00	-1,000,707.00		-1,000,707.00		
		5,517,386.55	5,632,700.03	87,495.00	5,720,195.03	202,808.48	2.09
0001-320-5650-02	So. Worcester Cty Regional Vocational	364,325.00	359,749.00		359,749.00		
0001-310-5650-02	Dudley Charlton Regional School Dist	5,575,796.00	5,383,014.00		5,383,014.00		
		12,258,313.55	12,376,170.03		12,463,665.03		

ANNUAL TOWN OF DUDLEY BUDGET
FISCAL 2009

APPROVED AT TOWN MEETING MAY 19, 2008 & 10/27/08 Town Meeting

Approved 5 / 19 / 2008

Department	Budgeted	Twon Adm	Adjustments	New	Change	% - TA
	FY 08	FY09	10/27/08 Town Meeting	Budget 2009		
State Assessments 2009:	\$ 33,069.00	\$ 33,069.00		\$ 33,069.00		
	12,291,382.55	12,409,239.03		12,496,734.03		

**ANNUAL TOWN OF DUDLEY BUDGET
FISCAL 2009**

APPROVED AT TOWN MEETING MAY 19, 2008 & 10/27/08 Town Meeting

Approved 5 / 19 / 2008

Department	Budgeted FY 08	Twn Adm FY09	Adjustments	New Budget 2009	Change	% - TA
			10/27/08 Town Meeting			
Department	FY 08	Twn Adm FY09			Change	% - TA
Water Department						
0061-450-5112-01	53,277.00	54,874.00		54,874.00	1,597.00	3.00
0061-450-5113-01	29,826.31	17,251.00		17,251.00	-12,575.31	(42.16)
0061-450-5114-01	42,162.00	43,638.00		43,638.00	1,476.00	3.50
0061-450-5115-01	41,018.00	42,454.00		42,454.00	1,436.00	3.50
0061-450-5116-01	39,666.00	82,109.00		82,109.00	42,443.00	107.00
0061-450-5117-01	5,800.00	7,000.00		7,000.00	1,200.00	20.69
0061-450-5118-01	17,000.00	17,000.00		17,000.00	0.00	-
0061-450-5120-01	2,000.00	2,000.00		2,000.00	0.00	-
0061-450-5121-01	3,400.00	3,400.00		3,400.00	0.00	-
0061-450-5132-01	4,443.00	6,131.00		6,131.00	1,688.00	37.99
0061-450-5210-02	10,000.00	10,000.00		10,000.00	0.00	-
0061-450-5340-02	1,442.00	1,442.00		1,442.00	0.00	-
0061-450-5341-02	2,200.00	2,200.00		2,200.00	0.00	-
0061-450-5420-02	600.00	600.00		600.00	0.00	-
0061-450-5691-02	35,000.00	37,783.00		37,783.00	2,783.00	7.95
0061-450-5691-03	29,258.00	34,463.00		34,463.00	5,205.00	17.79
0061-450-5741-02	70,772.00	95,569.00		95,569.00	24,797.00	35.04
0061-450-5741-03	2,135.00	2,199.00		2,199.00	64.00	3.00
0061-450-5380-02	1,500.00	1,500.00		1,500.00	0.00	-
0061-450-5345-02	15,000.00	15,000.00		15,000.00	0.00	-
0061-450-5200-02	85,000.00	85,000.00		85,000.00	0.00	-
0061-450-5400-02	60,500.00	60,500.00		60,500.00	0.00	-
0061-450-5700-02	110,000.00	110,000.00		110,000.00	0.00	-
0061-450-5740-02	18,830.00	21,090.00		21,090.00	2,260.00	12.00
0061-450-5740-03	8,426.00	10,000.00		10,000.00	1,574.00	18.68
0061-450-5780-00	25,000.00	25,000.00		25,000.00	0.00	-
0061-450-5810-02	10,000.00	10,000.00		10,000.00	0.00	-
0061-450-5810-08	15,000.00	15,000.00		15,000.00	0.00	-
0061-450-5810-11	0.00	2,000.00		2,000.00	2,000.00	(28.57)
0061-450-5810-14	14,000.00	10,000.00		10,000.00	-4,000.00	(28.57)
0061-450-5870-02	40,000.00	40,000.00		40,000.00	0.00	-
0061-450-5900-02	127,766.00	127,766.00		127,766.00	0.00	-
TOTAL	921,021.31	992,969.00		992,969.00	71,947.69	7.81

Department	FY 08	Twn Adm FY09		Change	%
Sewer Department					
0060-440-5112-01	52,070.00	53,632.00		53,632.00	1,562.00
0060-440-5113-01	42,109.00	43,773.00		43,773.00	1,664.00
0060-440-5114-01	40,799.00	42,407.00		42,407.00	1,608.00
0060-440-5115-01	24,387.46	17,251.00		17,251.00	-7,136.46
0060-440-5117-01	1,224.00	3,672.00		3,672.00	2,448.00
0060-440-5118-01	1,116.00	1,166.00		1,166.00	50.00
0060-440-5119-01	30,616.00	31,243.00		31,243.00	627.00
0060-440-5120-01	15,000.00	15,800.00		15,800.00	800.00
0060-440-5132-01	2,919.00	2,919.00		2,919.00	0.00
0060-440-5200-02	483,000.00	485,000.00		485,000.00	2,000.00
0060-440-5210-02	10,000.00	10,000.00		10,000.00	0.00
0060-440-5340-02	5,000.00	5,000.00		5,000.00	0.00
0060-440-5341-02	1,900.00	2,110.00		2,110.00	210.00
0060-440-5410-02	4,500.00	6,000.00		6,000.00	1,500.00
0060-440-5420-02	3,000.00	3,000.00		3,000.00	0.00
0060-440-5420-03	300.00	315.00		315.00	15.00
0060-440-5510-02	2,500.00	3,500.00		3,500.00	1,000.00
0060-440-5691-02	35,000.00	35,000.00		35,000.00	0.00
0060-440-5692-02	22,681.00	25,701.00		25,701.00	3,020.00
0060-440-5700-02	20,000.00	22,000.00		22,000.00	2,000.00
0060-440-5380-02	1,500.00	1,575.00		1,575.00	75.00
0060-440-5430-02	5,000.00	5,250.00		5,250.00	250.00
0060-440-5215-02	20,000.00	25,000.00		25,000.00	5,000.00
0060-440-5702-02	2,000.00	2,000.00		2,000.00	0.00
0060-440-5740-02	13,559.00	15,186.00		15,186.00	1,627.00
0060-440-5780-03	5,000.00	5,000.00		5,000.00	0.00
0060-440-5793-02	10,000.00	10,000.00		10,000.00	0.00
0060-440-5870-02	10,000.00	10,000.00		10,000.00	0.00
0060-440-5900-02	329,398.00	288,857.00		288,857.00	-40,541.00
TOTAL	1,194,578.46	1,172,357.00	0.00	1,172,357.00	-22,221.46
TOTAL ENTERPRISE ACCOUNTS	2,115,599.77	2,165,326.00	0.00	2,165,326.00	49,726.23

TOTAL GENERAL, ENTERPRISE, SCHOOL:	14,373,913.32	14,541,496.03	0.00	14,628,991.03	167,582.70
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