

TOWN OF WARE FY10 BUDGET							05/11/09 FY10 ADOPTED
	FY06 ACTUAL	FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10 RECOMMENDED*		
GENERAL GOVERNMENT							
114 MODERATOR							
5100 Salary	145.00	250.00	250.00	250.00	250.00	250.00	250.00
5200-5700 Operating Expenses	20.00	20.00	-	80.00	-	-	-
TOTAL	165.00	270.00	250.00	330.00	250.00	250.00	250.00
122 SELECTMEN							
5100 Chairman Salary	3,100.00	3,100.00	2,970.80	3,100.00	2,015.00	2,015.00	2,015.00
5110 Member's Salary	9,677.96	10,400.12	10,508.50	10,400.00	6,760.00	6,760.00	6,760.00
5200-5700 Operating Expenses	24,916.27	22,579.47	18,059.83	10,750.00	6,987.50	6,987.50	6,987.50
TOTAL	37,694.23	36,079.59	31,539.13	24,250.00	15,762.50	15,762.50	15,762.50
123 TOWN MANAGER							
5100 Town Manager Salary	48,397.00	81,093.07	95,392.19	96,000.00	80,000.00	80,000.00	80,000.00
5110 Admin Asst Salary	27,091.48	30,052.00	32,418.27	34,220.00	34,220.00	34,220.00	34,220.00
TOTAL	75,488.48	111,145.07	127,810.46	130,220.00	114,220.00	114,220.00	114,220.00
131 FINANCE COMMITTEE							
5200-5700 Expenditures	160.00	165.00	441.57	505.00	345.00	345.00	345.00
5701 Reserve Fund	82,869.05	95,525.50	89,026.63	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL	83,029.05	95,690.50	89,468.20	100,505.00	100,345.00	100,345.00	100,345.00
135 TOWN ACCOUNTANT							
5100 Salary	-	10,312.53	63,307.78	67,600.00	67,600.00	67,600.00	67,600.00
5200-5700 Operating Expenses	41,811.98	43,627.79	24,981.38	25,400.00	22,100.00	22,100.00	22,100.00
TOTAL	41,811.98	53,940.32	88,289.16	93,000.00	89,700.00	89,700.00	89,700.00
141 BOARD OF ASSESSORS							
5100 Board Member's Salary	8,238.88	8,238.88	8,240.00	10,000.00	10,000.00	10,000.00	10,000.00
5110 Secretaries' Salary	72,750.00	82,594.53	82,127.24	86,260.00	67,455.00	67,455.00	67,455.00
5200-5700 Operating Expenses	62,105.15	56,166.78	39,717.71	20,795.00	20,795.00	20,795.00	20,795.00
TOTAL	143,094.03	147,000.19	130,084.95	117,055.00	98,250.00	98,250.00	98,250.00
145 TREASURER/COLLECTOR							
5100-5110 Salaries	177,792.06	207,269.54	212,928.33	226,230.00	180,915.00	180,915.00	180,915.00
5200-5700 Operating Expenses	53,685.00	54,839.76	54,382.30	55,498.20	48,215.00	48,215.00	48,215.00
TOTAL	231,477.06	262,109.30	267,310.63	281,728.20	229,130.00	229,130.00	229,130.00
*FY10 BUDGET RECOMMENDATION FROM TOWN MANAGER, SUPPORTED BY BOARD OF SELECTMAN AND FINANCE COMMITTEE							

TOWN OF WARE FY10 BUDGET							05/11/09 FY10 ADOPTED
	FY06 ACTUAL	FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10 RECOMMENDED*		
151 LAW							
5200 Purchase of Services	85,617.69	76,671.34	110,200.63	84,000.00	84,000.00	84,000.00	84,000.00
155 TOWN COMPUTER SUPPORT							
5100 Salary	-	-	-	-	-	-	-
5200-5700 Operating Expenses	30,190.39	39,809.61	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<i>TOTAL</i>	<i>30,190.39</i>	<i>39,809.61</i>	<i>50,000.00</i>	<i>50,000.00</i>	<i>50,000.00</i>	<i>50,000.00</i>	<i>50,000.00</i>
158 TELEPHONE CHARGES							
5200 Purchase of Services	43,227.15	43,359.41	26,862.10	25,000.00	25,000.00	25,000.00	25,000.00
422 MUNICIPAL FUEL							
5401 Supplies	102,023.52	95,281.62	136,530.76	158,000.00	102,700.00	102,700.00	102,700.00
161 TOWN CLERK							
5100-5110 Salaries	58,917.84	57,106.96	58,638.33	71,762.64	66,230.00	66,230.00	66,230.00
5200-5700 Operating Expenses	4,460.90	6,102.08	4,378.84	6,225.00	5,602.50	5,602.50	5,602.50
<i>TOTAL</i>	<i>63,378.74</i>	<i>63,209.04</i>	<i>63,017.17</i>	<i>77,987.64</i>	<i>71,832.50</i>	<i>71,832.50</i>	<i>71,832.50</i>
162 ELECTIONS & TOWN MEETING							
5100 Salaries	5,723.21	8,040.92	6,335.41	9,140.00	6,000.00	6,000.00	6,000.00
5200-5700 Operating Expenses	20,900.29	18,615.63	20,641.91	17,500.00	15,480.00	15,480.00	15,480.00
<i>TOTAL</i>	<i>26,623.50</i>	<i>26,656.55</i>	<i>26,977.32</i>	<i>26,640.00</i>	<i>21,480.00</i>	<i>21,480.00</i>	<i>21,480.00</i>
163 BOARD OF REGISTRARS							
5100 Salaries	1,600.00	7,009.42	7,319.29	7,500.00	3,400.00	3,400.00	3,400.00
5200-5700 Operating Expenses	12,915.05	4,865.03	5,469.31	6,550.00	5,895.00	5,895.00	5,895.00
<i>TOTAL</i>	<i>14,515.05</i>	<i>11,874.45</i>	<i>12,788.60</i>	<i>14,050.00</i>	<i>9,295.00</i>	<i>9,295.00</i>	<i>9,295.00</i>
171 CONSERVATION COMMISSION							
5100 Salary	-	3,116.68	8,981.87	10,275.20	10,275.00	10,275.00	10,275.00
5200-5700 Operating Expenses	625.60	942.13	1,425.00	1,482.00	1,214.50	1,214.50	1,214.50
<i>TOTAL</i>	<i>625.60</i>	<i>4,058.81</i>	<i>10,406.87</i>	<i>11,757.20</i>	<i>11,489.50</i>	<i>11,489.50</i>	<i>11,489.50</i>
175 PLANNING BOARD							
5100 Board's Salaries	1,440.00	1,440.00	1,195.00	6,250.00	3,340.00	3,340.00	3,340.00
5200-5700 Operating Expenses	7,537.20	2,588.74	1,534.62	5,200.00	4,102.50	4,102.50	4,102.50
<i>TOTAL</i>	<i>8,977.20</i>	<i>4,028.74</i>	<i>2,729.62</i>	<i>11,450.00</i>	<i>7,442.50</i>	<i>7,442.50</i>	<i>7,442.50</i>

TOWN OF WARE FY10 BUDGET							05/11/09 FY10 ADOPTED
	FY06 ACTUAL	FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10 RECOMMENDED*		
176 ZONING BOARD OF APPEALS							
5100 Board's Salaries	-	-	-	1,800.00	1,000.00	1,000.00	1,000.00
5200-5700 Operating Expenses	235.76	580.96	507.47	900.00	755.00	755.00	755.00
TOTAL	235.76	580.96	507.47	2,700.00	1,755.00	1,755.00	1,755.00
181 COMMUNITY DEVELOPMENT							
5200-5700 Operating Expenses	22,694.99	22,320.00	22,320.00	22,320.00	14,508.00	14,508.00	14,508.00
TOTAL	22,694.99	22,320.00	22,320.00	22,320.00	14,508.00	14,508.00	14,508.00
192 TOWN HALL							
5100 Custodian's Salary	32,494.79	31,326.96	24,228.65	35,500.00	20,000.00	20,000.00	20,000.00
5130-5700 Operating Expenses	31,906.02	33,178.40	66,393.57	42,050.00	33,405.00	33,405.00	33,405.00
TOTAL	64,400.81	64,505.36	90,622.22	77,550.00	53,405.00	53,405.00	53,405.00
193 SOUTH ST. COURT							
5200-5700 Operating Expenses	1,000.00	706.05	552.65	750.00	487.50	487.50	487.50
195 TOWN REPORT							
5200 Purchase of Service	2,704.44	1,092.90	1,542.39	2,500.00	1,625.00	1,625.00	1,625.00
198 AMERICANS W/DISABILITY COMMISSION							
5200-5700 Operating Expenses	85.87	534.81	26.19	600.00	100.00	100.00	100.00
TOTAL	85.87	534.81	26.19	600.00	100.00	100.00	100.00
TOTAL GENERAL GOVERNMENT	1,079,060.54	1,160,924.62	1,289,836.52	1,312,393.04	1,102,777.50	1,102,777.50	1,102,777.50

TOWN OF WARE FY10 BUDGET							05/11/09 FY10 ADOPTED
	FY06 ACTUAL	FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10 RECOMMENDED*		
PROTECTION OF PERSONS & PROPERTY (PUBLIC SAFETY)							
210 POLICE DEPARTMENT							
5100-5160 Salaries	1,246,812.67	1,415,969.55	1,366,193.73	1,450,011.00	1,400,111.00	1,400,111.00	
5190-5700 Operating Expenses	86,800.79	99,073.81	105,263.67	109,750.00	107,750.00	107,750.00	
TOTAL	1,333,613.46	1,515,043.36	1,471,457.40	1,559,761.00	1,507,861.00	1,507,861.00	
220 FIRE DEPARTMENT							
5100-5120 Salaries	680,427.62	745,270.26	757,744.16	800,500.00	800,500.00	800,500.00	
5190-5700 Operating Expenses	55,721.37	67,629.91	78,764.45	68,650.00	57,500.00	57,500.00	
5800 Capital Expenditures	15,353.97	15,000.00	15,000.00	15,000.00	-	-	
TOTAL	751,502.96	827,900.17	851,508.61	884,150.00	858,000.00	858,000.00	
231 AMBULANCE							
5100 Salary	183,376.48	223,820.53	210,737.20	232,670.00	232,670.00	232,670.00	
5200-5700 Operating Expenses	83,520.43	102,804.56	118,190.44	119,000.00	99,000.00	99,000.00	
5800 Capital Expenditures	53,200.00	22,985.63	22,747.23	23,200.00	-	-	
TOTAL	320,096.91	349,610.72	351,674.87	374,870.00	331,670.00	331,670.00	
241 BUILDING INSPECTOR							
5100-5110 Salaries	73,397.48	82,459.64	81,284.54	87,428.00	87,428.00	87,428.00	
5200-5700 Operating Expenses	3,550.61	4,330.76	10,365.08	4,400.00	3,600.00	3,600.00	
TOTAL	76,948.09	86,790.40	91,649.62	91,828.00	91,028.00	91,028.00	
242 GAS INSPECTORS							
5100 Salaries (2)	2,612.04	2,819.04	3,678.40	4,600.00	2,902.50	2,902.50	
5200-5700 Operating Expenses	-	-	138.53	250.00	250.00	250.00	
TOTAL	2,612.04	2,819.04	3,816.93	4,850.00	3,152.50	3,152.50	
244 SEALER OF WEIGHTS & MEASURES							
5200 Purchase of Service	2,500.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	
245 ELECTRICAL INSPECTOR							
5100 Salaries (2)	7,760.04	8,469.96	17,252.80	15,840.00	7,000.00	7,000.00	
5200-5700 Operating Expenses	-	-	162.42	250.00	200.00	200.00	
TOTAL	7,760.04	8,469.96	17,415.22	16,090.00	7,200.00	7,200.00	

TOWN OF WARE FY10 BUDGET							05/11/09 FY10 ADOPTED
	FY06 ACTUAL	FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10 RECOMMENDED*		
291 EMERGENCY MANAGEMENT							
5110 P/T Salary	5,400.00	10,500.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
5200-5700 Operating Expenses	13,052.76	7,854.45	8,627.78	9,500.00	7,200.00	7,200.00	7,200.00
TOTAL	18,452.76	18,354.45	19,027.78	19,900.00	17,600.00	17,600.00	17,600.00
292 ANIMAL CONTROL							
5100 Salary	6,000.00	6,000.00	4,880.70	6,492.00	10,000.00	10,000.00	10,000.00
5200-5700 Operating Expenses	3,080.03	1,869.00	3,327.43	2,560.00	3,900.00	3,900.00	3,900.00
TOTAL	9,080.03	7,869.00	8,208.13	9,052.00	13,900.00	13,900.00	13,900.00
293 TRAFFIC CONTROL							
5200 Purchase of Services	-	-	-	-	100.00	100.00	100.00
TOTAL PUBLIC SAFETY	2,522,566.29	2,820,107.10	2,818,008.56	2,963,751.00	2,833,761.50	2,833,761.50	2,833,761.50
DEPARTMENT OF PUBLIC WORKS							
421 DEPARTMENT OF PUBLIC WORKS							
5100-5120 Salaries	849,428.23	903,114.28	907,790.08	960,000.00	901,226.00	901,226.00	901,226.00
5180-5700 Operating Expenses	767,730.59	835,240.71	883,225.00	928,650.00	942,677.00	942,677.00	942,677.00
TOTAL	1,617,158.82	1,738,354.99	1,791,015.08	1,888,650.00	1,843,903.00	1,843,903.00	1,843,903.00
423 SNOW REMOVAL							
5100 Salaries	50,390.87	51,120.51	76,051.56	25,000.00	25,000.00	25,000.00	25,000.00
5400 Supplies	120,545.18	90,512.77	170,572.28	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL	170,936.05	141,633.28	246,623.84	50,000.00	50,000.00	50,000.00	50,000.00
424 STREETLIGHTS							
5200 Purchase of Services	56,397.00	64,044.02	62,600.67	65,000.00	63,000.00	63,000.00	63,000.00
TOTAL DEPT. OF PUBLIC WORKS	1,844,491.87	1,944,032.29	2,100,239.59	2,003,650.00	1,956,903.00	1,956,903.00	1,956,903.00

TOWN OF WARE FY10 BUDGET							05/11/09 FY10 ADOPTED
	FY06 ACTUAL	FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10 RECOMMENDED*		
HEALTH & SANITATION							
510 BOARD OF HEALTH							
5100 Member's Salaries	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
5121-5123 Salaries	54,323.17	51,189.50	51,924.66	54,132.28	54,099.28	54,099.28	
5200-5700 Operating Expenses	14,010.91	13,883.10	13,511.53	14,025.00	13,041.00	13,041.00	
TOTAL	70,434.08	67,172.60	67,536.19	70,257.28	69,240.28	69,240.28	
TOTAL HEALTH & SANITATION	70,434.08	67,172.60	67,536.19	70,257.28	69,240.28	69,240.28	
BENEFITS							
541 COUNCIL ON AGING							
5110-5120 Salaries	58,805.89	65,090.94	66,717.28	71,902.00	71,902.00	71,902.00	
5200-5700 Operating Expenses	34,625.00	22,685.39	40,500.64	38,000.00	36,000.00	36,000.00	
TOTAL	93,430.89	87,776.33	107,217.92	109,902.00	107,902.00	107,902.00	
543 VETERAN'S SERVICE							
5100 Salary	6,999.98	7,494.10	7,570.50	7,880.00	7,880.00	7,880.00	
5200-5700 Operating Expenses	49,268.71	41,810.01	55,831.61	86,650.00	85,300.00	85,300.00	
TOTAL	56,268.69	49,304.11	63,402.11	94,530.00	93,180.00	93,180.00	
TOTAL BENEFITS	149,699.58	137,080.44	170,620.03	204,432.00	201,082.00	201,082.00	
LIBRARY							
610 YOUNG MEN'S LIBRARY ASSOCIATION							
5120 Salaries	138,324.00	152,613.00	158,077.00	158,077.00	158,077.00	158,077.00	
5200-5900 Operating Expenses	105,388.00	100,724.00	115,522.00	115,522.00	114,923.00	114,923.00	
SUB TOTAL	243,712.00	253,337.00	273,599.00	273,599.00	273,000.00	273,000.00	
Less Library Funds	(46,000.00)	(47,500.00)	(48,000.00)	(48,000.00)	(68,000.00)	(68,000.00)	
TOTAL	197,712.00	205,837.00	225,599.00	225,599.00	205,000.00	205,000.00	
TOTAL LIBRARY	197,712.00	205,837.00	225,599.00	225,599.00	205,000.00	205,000.00	
HISTORICAL							
695 HISTORICAL COMMISSION							
5200-5700 Operating Expenses	3,356.52	-	1,000.00	-	-	-	
TOTAL	3,356.52	-	1,000.00	-	-	-	
TOTAL HISTORICAL	3,356.52	-	1,000.00	-	-	-	

TOWN OF WARE FY10 BUDGET							05/11/09 FY10 ADOPTED
	FY06 ACTUAL	FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10 RECOMMENDED*		
PARKS							
<u>693 PARKS DEPARTMENT</u>							
5100-5120 Salaries	71,887.92	96,290.00	104,411.00	115,787.10	115,848.00	115,848.00	
5200-5700 Operating Expenses	70,545.05	76,022.25	96,534.00	91,619.90	33,617.00	33,617.00	
TOTAL PARKS	142,432.97	172,312.25	200,945.00	207,407.00	149,465.00	149,465.00	
DEBT & INTEREST							
<u>710 RETIREMENT OF DEBT</u>							
5900 Principal	1,234,712.98	1,359,633.33	1,349,419.63	1,450,350.00	1,448,325.00	1,448,325.00	
TOTAL	1,234,712.98	1,359,633.33	1,349,419.63	1,450,350.00	1,448,325.00	1,448,325.00	
<u>720 LEASE LONG TERM DEBT</u>							
5900 Leases	50,787.12	88,852.12	88,852.12	88,853.00	38,066.00	38,066.00	
TOTAL	50,787.12	88,852.12	88,852.12	88,853.00	38,066.00	38,066.00	
<u>751 LONG TERM DEBT</u>							
5900 Interest	583,615.63	622,539.69	535,696.77	598,770.00	540,345.00	540,345.00	
TOTAL	583,615.63	622,539.69	535,696.77	598,770.00	540,345.00	540,345.00	
<u>752 SHORT TERM DEBT</u>							
5900 Interest	8,237.35	8,271.05	148,922.78	69,460.00	47,177.00	47,177.00	
TOTAL	8,237.35	8,271.05	148,922.78	69,460.00	47,177.00	47,177.00	
TOTAL DEBT & INTEREST	1,877,353.08	2,079,296.19	2,122,891.30	2,207,433.00	2,073,913.00	2,073,913.00	
EMPLOYEE BENEFITS							
<u>911 HAMPSHIRE COUNTY RETIREMENT</u>							
5100 Assessment	835,758.03	937,231.00	986,867.00	1,048,149.00	1,030,214.00	1,030,214.00	
TOTAL	835,758.03	937,231.00	986,867.00	1,048,149.00	1,030,214.00	1,030,214.00	
<u>913 UNEMPLOYMENT INSURANCE FUND</u>							
5100 Benefit	54,910.79	93,743.58	60,168.29	95,000.00	95,000.00	95,000.00	
TOTAL	54,910.79	93,743.58	60,168.29	95,000.00	95,000.00	95,000.00	
<u>914 HEALTH & MEDICAL INSURANCE</u>							
5100 Benefit	2,237,391.94	2,225,528.68	2,426,640.04	2,624,106.00	2,886,500.00	2,886,500.00	
TOTAL	2,237,391.94	2,225,528.68	2,426,640.04	2,624,106.00	2,886,500.00	2,886,500.00	

TOWN OF WARE FY10 BUDGET							05/11/09 FY10 ADOPTED
	FY06 ACTUAL	FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10 RECOMMENDED*		
916 MEDICARE							
5100 Benefit	123,738.88	145,351.04	148,088.28	152,000.00	152,000.00	152,000.00	152,000.00
TOTAL	123,738.88	145,351.04	148,088.28	152,000.00	152,000.00	152,000.00	152,000.00
917 EMPLOYEE SICK LEAVE BUY BACK							
5100 Benefit	13,870.39	9,115.54	1,400.00	9,500.00	35,460.00	35,460.00	35,460.00
TOTAL	13,870.39	9,115.54	1,400.00	9,500.00	35,460.00	35,460.00	35,460.00
918 IMMUNIZATIONS & PHYSICALS							
5100 Benefit	13,000.00	11,994.90	8,605.26	12,000.00	7,800.00	7,800.00	7,800.00
TOTAL	13,000.00	11,994.90	8,605.26	12,000.00	7,800.00	7,800.00	7,800.00
TOTAL EMPLOYEE BENEFITS	3,278,670.03	3,422,964.74	3,631,768.87	3,940,755.00	4,206,974.00	4,206,974.00	4,206,974.00
INSURANCE							
945 MUNICIPAL INSURANCE							
5700 Other Charges	304,490.40	319,588.36	308,670.84	250,000.00	250,000.00	250,000.00	250,000.00
TOTAL	304,490.40	319,588.36	308,670.84	250,000.00	250,000.00	250,000.00	250,000.00
TOTAL INSURANCE	304,490.40	319,588.36	308,670.84	250,000.00	250,000.00	250,000.00	250,000.00
GRAND TOTAL TOWN	11,470,267.36	12,329,315.59	12,937,115.90	13,385,677.32	13,049,116.28	13,049,116.28	13,049,116.28
		7.5%	4.9%	3.5%	-2.5%	-2.5%	-2.5%
SCHOOL							
SCHOOLS							
5100 Net School Spending - WPS (School Committee)	8,166,993.00	9,149,675.85	9,307,459.79	9,532,803.00	9,444,307.00	9,444,307.00	9,444,307.00
5100 Transportation - WPS	911,062.00	1,032,241.10	991,438.08	1,208,183.00	1,084,731.00	1,084,731.00	1,084,731.00
5600 Pathfinder Regional Schools	944,566.00	1,021,152.00	1,017,726.00	1,061,867.00	889,010.00	889,010.00	889,010.00
TOTAL SCHOOL	10,022,621.00	11,203,068.95	11,316,623.87	11,802,853.00	11,418,048.00	11,418,048.00	11,418,048.00
		11.8%	1.0%	4.3%	-3.3%	-3.3%	-3.3%
GRAND TOTAL TOWN & SCHOOL	21,492,888.36	23,532,384.54	24,253,739.77	25,188,530.32	24,467,164.28	24,467,164.28	24,467,164.28
		9.5%	3.1%	3.9%	-2.9%	-2.9%	-2.9%