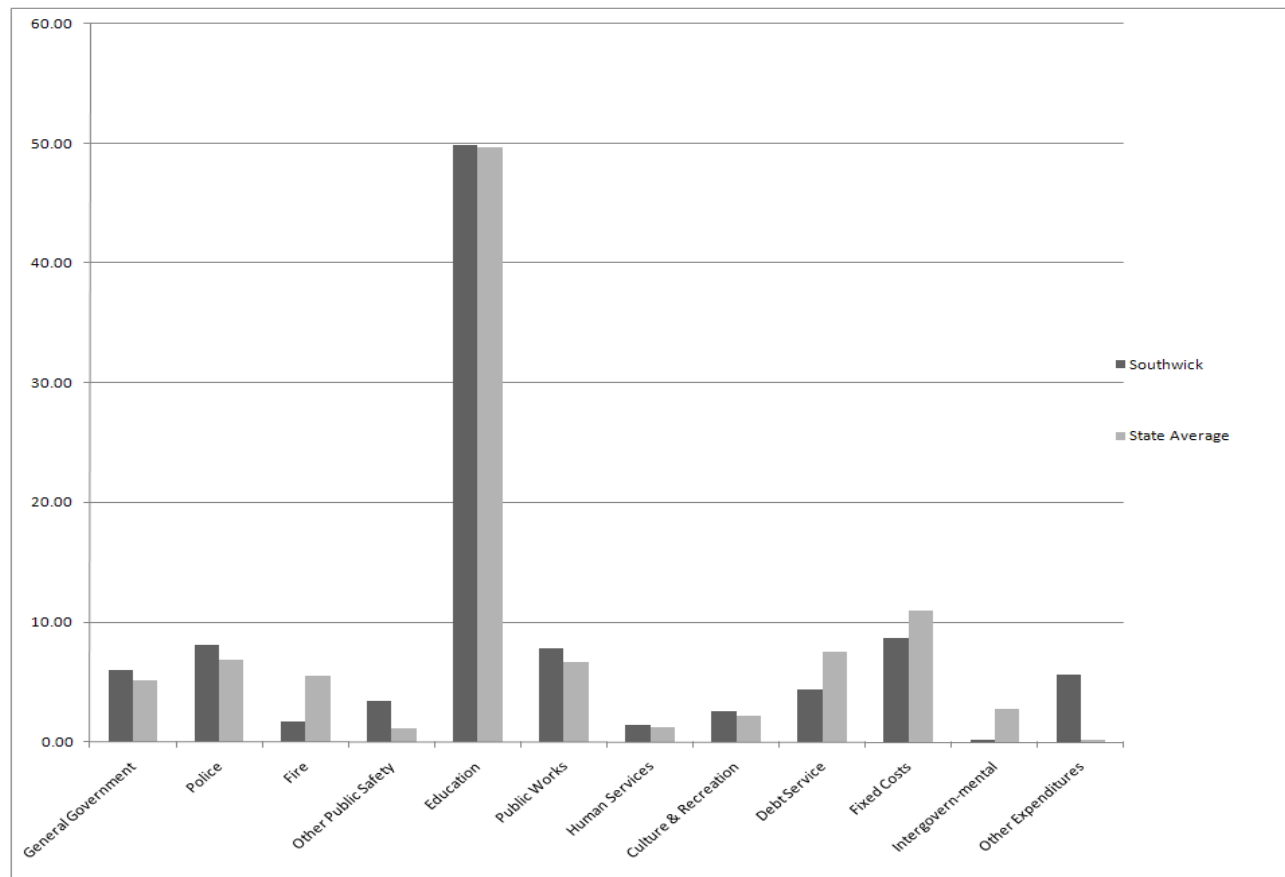


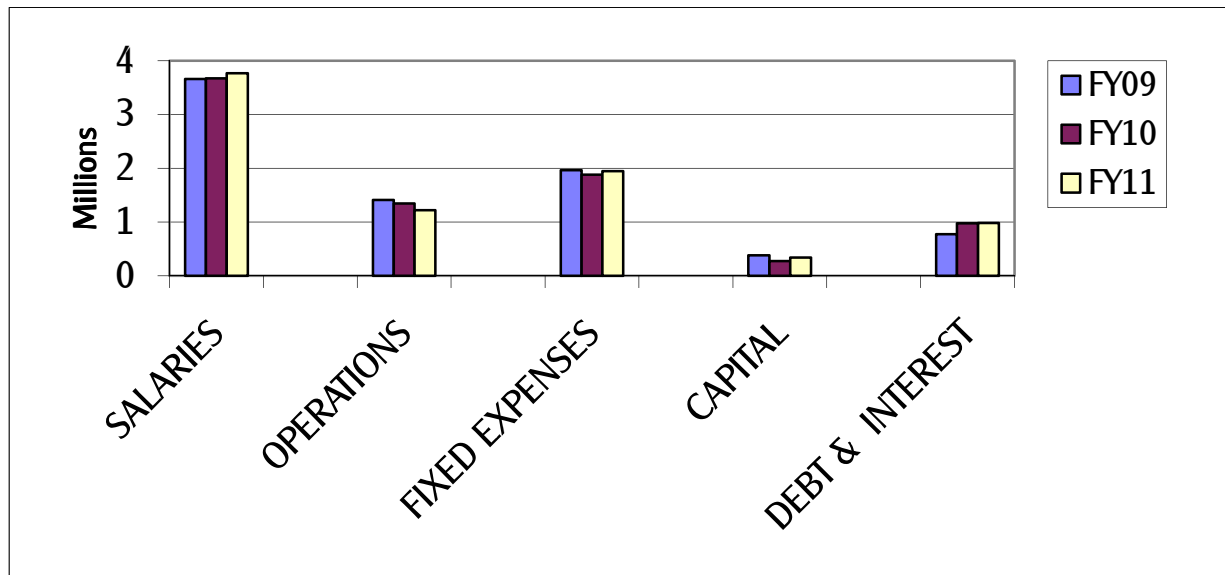
Massachusetts Department of Revenue
Division of Local Services
Municipal Data Bank/Local Aid Section

General Fund Expenditures as a Percent of the Total

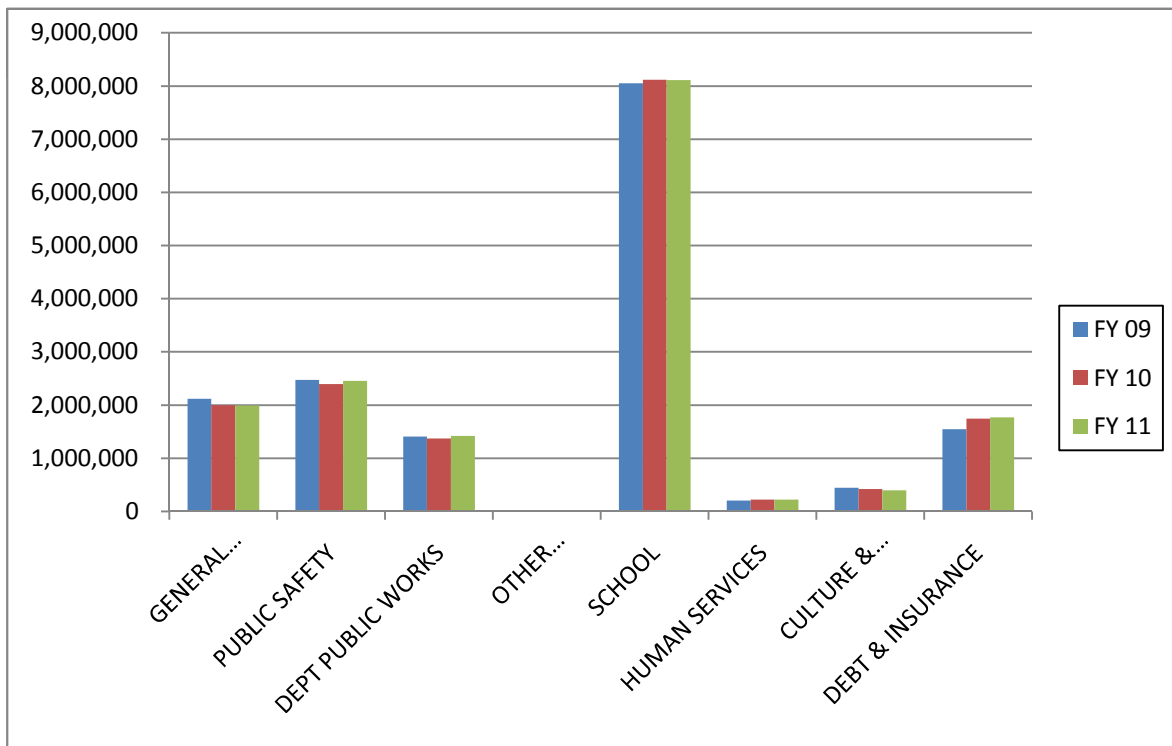
Municipality	Fiscal Year	General Government	Police	Fire	Other Public Safety	Education	Public Works	Human Services	Culture & Recreation	Debt Service	Fixed Costs	Intergovernmental	Other Expenditures	Total Expenditures
SOUTHWICK	2000	12.15	11.91	1.48	1.54	46.27	8.81	0.56	3.13	7.72	5.82	0.44	0.17	100.00
	2001	12.12	10.76	2.06	0.68	42.88	11.34	1.13	3.18	7.54	4.95	3.10	0.26	100.00
	2002	12.62	11.05	1.03	0.87	43.03	10.07	1.10	3.20	8.74	5.66	0.60	2.02	100.00
	2003	12.74	11.01	1.00	0.89	43.30	8.86	0.95	5.52	9.04	6.51	0.00	0.19	100.00
	2004	11.71	11.21	1.05	0.89	43.09	12.33	1.02	2.47	8.83	6.14	0.19	1.08	100.00
	2005	10.11	8.71	1.06	3.34	43.36	11.81	1.00	2.55	9.01	6.88	1.04	1.12	100.00
	2006	10.55	10.60	1.23	3.12	46.84	9.74	1.14	2.51	6.11	7.79	0.36	0.00	100.00
	2007	7.02	8.96	1.51	3.60	48.23	7.13	1.42	2.76	5.51	9.36	0.19	4.30	100.00
	2008	6.32	8.31	1.74	2.26	48.83	8.79	1.37	2.67	5.01	8.94	0.20	5.56	100.00
	2009	6.02	8.12	1.75	3.42	49.93	7.83	1.39	2.60	4.38	8.69	0.20	5.67	100.00
State Totals	2000	4.25	9.04	6.79	1.63	42.78	7.97	1.48	2.76	7.16	12.54	3.12	0.46	100.00
	2001	5.11	7.78	5.67	1.38	47.72	7.39	1.65	2.41	7.04	11.06	2.58	0.21	100.00
	2002	5.13	7.68	5.81	1.32	47.85	6.53	1.64	2.40	7.50	11.42	2.45	0.28	100.00
	2003	4.86	7.45	5.66	1.24	47.73	6.67	1.69	2.16	7.44	12.47	2.35	0.29	100.00
	2004	5.00	7.25	5.42	1.19	47.15	6.44	1.55	2.04	7.91	13.19	2.57	0.28	100.00
	2005	4.74	7.44	5.49	1.21	46.45	6.59	1.55	2.04	7.54	13.62	3.01	0.31	100.00
	2006	4.79	7.32	5.43	1.22	46.84	6.06	1.54	2.03	7.37	14.36	2.73	0.30	100.00
	2007	5.03	7.74	5.63	1.25	48.64	6.05	1.61	2.10	7.39	11.29	3.04	0.22	100.00
	2008	5.05	7.72	5.45	1.27	48.42	6.16	1.63	2.10	7.33	11.74	2.93	0.21	100.00
	2009	5.18	6.88	5.49	1.19	49.73	6.69	1.21	2.16	7.55	10.95	2.77	0.20	100.00



BUDGETS BY CLASSIFICATION



DEPARTMENTAL COMPARISON



FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01114 - MODERATOR SALARY					
ELECTED SALARY	150	150	150	150	150
TOTAL	150	150	150	150	150
01114 - MODERATOR OPERATIONS					
CONFERENCE & TRAVEL	50	50	50	45	40
SUPPLIES	50	50	50	45	41
TOTAL	100	100	100	90	81
01122 - SELECTMEN ELECTED SALARY					
ELECTED SALARIES	5,000	5,000	15,000	15,000	15,000
TOTAL	5,000	5,000	15,000	15,000	15,000
01122 - SELECTMEN SALARIES					
ADMINISTRATIVE ASSISTANT	40,014	41,779	42,970	44,170	44,170
PART TIME SALARIES	21,421	22,205	23,050	23,860	23,860
FIELD DRIVER SALARY	1	1	1	1	1
LONGEVITY	300	450	450	600	600
TOTAL	61,736	64,435	66,471	68,631	68,631
01122 - SELECTMEN OPERATIONS					
DUES	1,425	1,500	1,500	1,500	1,500
HIRED SERVICE	8,000	8,000	8,000	5,000	5,000
CONFERENCE & TRAVEL	3,400	3,400	3,400	2,400	2,400
MINOR EQUIPMENT	500	500	650	650	650
SUPPLIES	1,300	1,300	1,325	1,325	1,325
EMPLOYEE/VOLUNTEER. RECOGNITION	3,000	3,000	3,000	3,000	1,613
TOTAL	17,625	17,700	17,875	13,875	12,488
01122 - SELECTMEN CAPITAL					
FAX MACHINE	0	900	0	0	0
TOTAL	0	900	0	0	0
01129 - CHIEF ADMIN OFFICER SALARY					
CHIEF ADMINISTRATIVE OFFICER SALARY	83,811	86,660	89,258	89,258	89,258
LONGEVITY	450	450	600	600	600
TOTAL	84,261	87,110	89,858	89,858	89,858
01129 - CHIEF ADMIN OFFICER OPERATIONS					
DUES	900	925	950	900	783
CONFERENCE & TRAVEL	1,300	1,300	1,300	940	700
SUPPLIES	230	230	250	230	200
AUTO ALLOWANCE	1,800	1,800	1,800	1,800	1,800
TOTAL	4,230	4,255	4,300	3,870	3,483
01130 - RESERVE FUND	orig \$163,000	orig \$163,000	org \$163,000	org \$163,000	adj for winter salt
RESERVE FUND ACCT	40,762	89,280	129,370	138,200	143,000
TOTAL	40,762	89,280	129,370	138,200	143,000
01131 - FINANCE COMMITTEE SALARY					
CLERICAL PART TIME	1,861	3,630	3,740	3,800	3,800
TOTAL	1,861	3,630	3,740	3,800	3,800

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
<u>01131 - FINANCE COMMITTEE OPERATIONS</u>					
DUES	200	200	200	200	200
CONFERENCE & TRAVEL	2,200	4,000	4,000	3,508	3,065
SUPPLIES	200	200	200	200	200
CAPITAL EXPENDITURE COMMITTEE	500	515	515	515	515
TOTAL	3,100	4,915	4,915	4,423	3,980
<u>01132 - RESERVE FOR WAGE NEGOTIATIONS</u>					
RESERVE FOR WAGE NEGOTIATIONS	orig \$80,000 0	orig \$64,500 7,300	orig \$66,416 28,346	originally \$60,000 15,042	29,300
TOTAL	0	7,300	28,346	15,042	29,300
<u>01135 - ACCOUNTING SALARIES</u>					
TOWN ACCOUNTANT SALARY	62,000	64,110	65,310	66,510	66,510
ASSISTANT ACCOUNTANT SALARY	40,015	41,779	42,970	44,170	44,170
CLERICAL SALARIES	47,672	50,525	53,340	54,140	54,951
OVERTIME	400	400	400	400	400
LONGEVITY	1,200	1,200	1,200	1,350	1,650
TOTAL	151,287	158,014	163,220	166,570	167,681
<u>01135 - ACCOUNTING OPERATIONS</u>					
DUES	300	400	400	400	300
STAFF DEVELOPMENT	300	300	300	100	100
CONFERENCE & TRAVEL	1,600	3,500	3,500	3,500	3,000
MINOR EQUIPMENT	1,000	1,000	1,000	900	900
SUPPLIES	1,800	2,500	2,500	2,500	2,300
MICROFICHE SERVICES	500	500	500	0	60
TOTAL	5,500	8,200	8,200	7,400	6,660
<u>01135 - ACCOUNTING CAPITAL</u>					
COPIER	9,000	0	0	0	
TOTAL	9,000	0	0	0	0
<u>01136 - MUNIC AUDIT</u>					
GASB 45 SERVICES	0	0	8,000	1,500	1,500
AUDIT OF ACCTS	25,000	25,000	25,000	25,000	25,000
TOTAL	25,000	25,000	33,000	26,500	26,500
<u>01141 - ASSESSOR ELECTED SALARIES</u>					
ELECTED SALARIES	1,900	1,900	1,900	1,900	1,900
TOTAL	1,900	1,900	1,900	1,900	1,900
<u>01141 - ASSESSOR SALARIES</u>					
DIRECTOR OF ASSESSMENTS	52,991	52,402	53,600	54,800	54,800
CLERICAL FULL TIME	65,799	69,757	73,646	74,726	74,726
CLERICAL PART TIME	18,611	19,865	19,385	19,675	19,970
CLERICAL OVERTIME	500	500	500	500	500
LONGEVITY	900	1,050	1,200	1,200	1,050
TOTAL	138,801	143,574	148,331	150,901	151,046

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01141 - ASSESSOR OPERATIONS					
DUES	400	400	400	400	400
STAFF DEVELOPMENT	1,200	1,200	1,200	0	1,200
INTERIM REVAL ADJUSTMENT	0	1,000	0	0	1,000
PHOTO COPY	700	700	700	700	700
REVAL CONSULTANT	7,500	1,000	7,500	7,500	2,000
CONFERENCE & TRAVEL	600	600	600	0	600
MINOR EQUIPMENT	300	900	900	0	900
SUPPLIES	1,000	1,000	1,300	1,000	1,260
CARTOGRAPHIC GIS - ASSESSOR SHARE	0	0	0	0	500
MAPPING MAINTENANCE	0	0	5,800	5,800	5,800
TOTAL	11,700	6,800	18,400	15,400	14,360
01141 - ASSESSOR CAPITAL					
MISC. CAPITAL	67,400	60,500	0	0	0
TOTAL	67,400	60,500	0	0	0
01145 - TOWN CLERK SALARIES					
TOWN CLERK/TREASURER/COLLECTOR SALARY	58,800	64,110	65,310	66,510	66,510
ASSISTANT TREASURER SALARY	40,015	41,779	42,970	44,170	44,170
CLERICAL SALARIES	65,006	68,895	71,100	72,180	73,127
PART TIME CLERICAL	0	1,000	2,000	1,500	1,400
OVERTIME	5,000	4,000	3,500	2,000	1,800
TOWN MEETINGS	1,000	1,000	1,000	1,000	1,000
CERTIFICATIONS (TOWN CLERK & TREASURER)	0	0	0	2,000	2,000
LONGEVITY	900	900	600	750	750
TOTAL	170,721	181,684	186,480	190,110	190,757
01145 - TOWN CLERK OPERATIONS					
DUES	500	500	500	450	450
FINANCIAL ADVISOR FEE	1,500	1,500	1,500	1,500	1,500
CERTIFYING	400	400	400	0	0
PRINTING	5,000	7,400	9,550	9,550	7,375
STREET LIST/CENSUS	1,000	1,750	1,750	1,750	1,750
CONFERENCE & TRAVEL & EDUCATION	3,000	4,500	4,500	4,500	4,500
MINOR EQUIPMENT	0	975	1,000	1,000	1,000
SUPPLIES	3,000	3,000	3,000	3,000	3,000
SERVICE CHARGES	2,000	2,000	2,000	0	0
TOTAL	16,400	22,025	24,200	21,750	19,575
01145 - TOWN CLERK CAPITAL					
MISC CAPITAL	19,500	0	5,500	0	0
DESK	0	0	0	0	1,000
NEW COPIER	0	0	0	0	15,000
TOTAL	19,500	0	5,500	0	16,000
01150 - LEGAL ADS					
ADVERTISEMENTS	9,000	9,000	9,000	8,100	7,290
TOTAL	9,000	9,000	9,000	8,100	7,290

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01151-LEGAL OPERATIONS					
ATTORNEY FEES/RETAINER	92,000	95,000	87,000	80,652	71,732
CONSULTANT	500	500	500	500	500
RECORDING FEES	3,500	3,500	3,500	500	400
LAW BOOKS	2,800	2,800	2,800	2,000	2,000
TOTAL	98,800	101,800	93,800	83,652	74,632
01151-LABOR NEGOTIATOR OPERATIONS					
TELEPHONE	100	100	100	100	100
NEGOTIATOR FEE	6,069	6,190	6,313	6,439	6,439
TOTAL	6,169	6,290	6,413	6,539	6,539
01158 - TAX TITLE OPERATIONS					
TAX TITLE OPERATION	26,000	45,000	40,000	32,000	28,800
TOTAL	26,000	45,000	40,000	32,000	28,800
01162 - ELECTION/REGISTRATION SALARIES					
CLERK	150	150	150	150	150
REGISTRARS	550	500	500	500	500
POLL WORKERS	7,000	5,500	7,500	6,000	5,335
TOTAL	7,700	6,150	8,150	6,650	5,985
01162 - ELECTION/REGISTRATION OPERATIONS					
POLICE	3,000	3,000	5,000	3,000	5,000
JANITORS	600	300	300	300	300
BALLOT PROGRAMMING	3,000	1,500	4,025	4,000	3,000
PRINTING BALLOTS	2,000	2,000	2,000	2,000	2,000
CONFERENCE & TRAVEL	100	100	100	100	100
SUPPLIES	500	500	1,080	650	650
TOTAL	9,200	7,400	12,505	10,050	11,050
01171 - CONSERVATION SALARIES					
CONSERVATION COORDINATOR	21,931	22,685	23,425	24,125	24,125
LONGEVITY	0	96	96	96	96
CLERICAL SALARY	2,500	2,500	2,500	2,500	0
TOTAL	24,431	25,281	26,021	26,721	24,221
01171 - CONSERVATION OPERATIONS					
LAND MAINTENANCE	3,000	5,500	6,000	6,000	5,645
EQUIPMENT MAINT	200	200	0	0	0
DUES	300	300	350	350	350
CONFERENCE & TRAVEL	700	700	1,000	1,000	700
WESTFIELD WATER SHED	200	200	200	200	200
CONSULTANT	3,000	3,000	2,000	1,800	1,500
MINOR EQUIPMENT	1,000	1,000	1,000	0	0
SUPPLIES	800	800	1,000	1,000	900
RECORDING FEES	200	1,350	200	200	200
TOTAL	9,400	13,050	11,750	10,550	9,495
01175 - PLANNING BOARD SALARIES					
PLANNING BOARD PLANNER	16,600	36,300	36,793	38,502	38,502
CLERICAL PART TIME	12,018	12,148	12,670	12,946	12,946
TOTAL	28,618	48,448	49,463	51,448	51,448

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
<u>01175 - PLANNING BOARD OPERATIONS</u>					
DUES	100	300	300	200	200
PROFESSIONAL FEES	4,000	4,000	3,000	1,000	1,000
CONFERENCE & TRAVEL	500	500	500	250	100
SUPPLIES	550	550	700	800	800
MINOR EQUIPMENT	0	250	250	250	200
PUBLICATIONS	150	150	500	225	150
TOTAL	5,300	5,750	5,250	2,725	2,450
<u>01176 - BOARD OF APPEALS SALARIES</u>					
CLERICAL PART TIME	2,610	2,760	4,020	4,070	4,070
TOTAL	2,610	2,760	4,020	4,070	4,070
<u>01176 -BOARD OF APPEALS OPERATIONS</u>					
DUES	100	100	100	90	90
CONFERENCE & TRAVEL	150	150	150	360	320
SUPPLIES	440	440	440	450	400
TOTAL	690	690	690	900	810
<u>01182 - ECONOMIC DEVELOPMENT OPERATIONS</u>					
MARKETING SERVICES	500	500	500	450	0
SUPPLIES	0	0	0	0	855
WELCOME SIGN	0	1,200	1,200	500	0
TOTAL	500	1,700	1,700	950	855
<u>01191-COMPUTER OPERATIONS</u>					
HARD/SOFT MAINTENANCE	107,000	112,000	115,000	103,500	105,000
COMPUTER SYSTEM ADMIN	23,250	24,250	25,250	25,545	25,545
COMPUTER TRAINING	500	500	500	500	500
MUNIS TRAINING	8,800	8,800	8,800	8,800	5,400
FORMS/CHECKS	3,000	3,000	3,000	3,000	0
SUPPLIES	1,000	1,000	1,000	1,000	500
MINOR EQUIPMENT	1,000	1,000	1,000	1,000	500
TOTAL	144,550	150,550	154,550	143,345	137,445
<u>01191-COMPUTER-CAPITAL</u>					
MISC CAPITAL	37,450	45,100	37,000	32,500	
PD COMPUTER EQUIPMENT	0	0	0	0	10,000
SEMA PRINTER/COMPUTER/SOFTWARE	0	0	0	0	400
ENGINEERING SOFTWARE	0	0	0	0	1,000
NETWORK PRINTER	0	0	0	0	2,000
NEW PC'S TOWN HALL	0	0	0	0	5,500
TOTAL	37,450	45,100	37,000	32,500	18,900
<u>01192 - TOWN HALL SALARIES</u>					
SECRETARY OF INSPECTIONAL SERVICES	32,636	34,448	36,368	36,913	37,467
BUILDING & GROUNDS SUPERVISOR	45,774	47,316	48,520	49,720	49,720
CUSTODIAL SALARIES	58,409	60,372	62,770	65,170	65,170
OVERTIME	5,350	5,350	5,457	5,457	5,457
PART TIME SALARIES	71,500	74,980	81,500	83,900	83,900
LONGEVITY	900	1,200	1,500	1,920	1,920
TOTAL	214,569	223,666	236,115	243,080	243,634

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01192 - TOWN HALL OPERATIONS					
MAINTENANCE ACTIVITIES	40,000	47,000	50,000	45,000	40,500
LIBRARY MAINTENANCE	10,000	10,000	13,000	11,700	10,530
DPW MAINTENANCE	7,000	7,000	7,000	6,300	0
OLD LIBRARY MAINTENANCE	2,500	500	500	500	450
VEHICLE MAINTENANCE	4,000	4,000	4,000	3,600	3,000
OFFICE EQUIPMENT REPLACE	700	700	700	630	500
CONTRACTS/AGREEMENT	68,000	70,000	70,000	66,000	66,000
POSTAGE METER	4,120	4,120	4,120	4,120	4,120
ELECTRICITY	65,500	74,000	83,000	83,000	83,000
FUEL	32,500	29,400	37,000	37,000	37,000
TELEPHONE	29,580	29,295	33,000	33,000	33,000
EMERGENCY NOTIFICATION SYSTEM	0	11,773	0	0	0
CODIFICATION UPDATES	3,300	3,300	3,300	2,970	2,000
POSTAGE	30,958	31,000	34,000	34,000	34,000
PRINTING & BINDING	3,800	3,800	3,800	3,200	2,500
GROUND CONTRACTED SERVICES	19,900	22,000	23,500	21,150	19,035
MINOR EQUIPMENT	3,500	3,500	3,500	2,000	1,500
GROUNDS SUPPLIES	2,200	2,500	3,500	2,000	1,600
COPIER SUPPLIES	6,450	6,800	7,300	6,570	7,000
STATIONERY SUPPLIES	3,100	3,200	3,350	3,000	2,700
MAINTENANCE SUPPLIES	9,500	10,000	10,000	9,000	8,000
TOTAL	346,608	373,888	394,570	374,740	356,435
01192 - TOWN HALL CAPITAL					
MISC CAPITAL	6,500	56,300	24,000	17,500	0
HANDI-CAP ACCESSIBILITY	0	0	0	0	5,000
COUNCIL ON AGING SENIOR CENTER ADDITION	0	0	0	0	30,000
TOTAL	6,500	56,300	24,000	17,500	35,000
01195-ANNUAL TOWN REPORT					
TOWN REPORT/FINCOM HANDBOOK	8,173	7,300	7,500	6,750	6,075
TOTAL	8,173	7,300	7,500	6,750	6,075
TOTAL GENERAL GOVERNMENT	1,822,302	2,022,595	2,071,853	1,995,740	1,989,384

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01210 - POLICE SALARIES					
POLICE CHIEF	84,460	87,336	88,530	89,730	89,730
SECRETARY	37,440	38,719	39,920	41,120	41,120
FULL TIME OFFICERS	749,615	775,000	845,697	840,000	857,400
PART TIME RECORDS CLERK	12,252	13,752	14,172	14,622	14,622
OVERTIME	116,000	116,000	91,000	91,000	91,000
D.A.R.E. PROGRAMS	16,000	16,000	0	0	0
INSERVICE TRAINING	22,473	22,473	23,147	20,000	20,000
RECREATIONAL PATROL	9,000	9,000	9,000	9,000	9,000
RESERVE TRAINING	12,300	13,500	14,000	14,000	14,000
COMMUNITY POLICING	9,000	9,900	0	0	0
HOLIDAY STRAIGHT TIME	16,410	16,410	16,902	13,400	13,400
HOLIDAY PAY	32,771	32,771	33,754	29,500	29,500
COURT	15,500	15,500	15,500	13,500	13,500
RESERVES	31,581	33,000	33,990	33,990	33,990
CROSSING GUARDS	3,600	3,500	3,500	3,750	3,750
LONGEVITY	4,950	5,550	6,000	6,150	6,450
INCENTIVE	105,686	110,000	113,300	114,300	117,600
TOTAL	1,279,038	1,318,411	1,348,412	1,334,062	1,355,062
01210 - POLICE OPERATIONS					
CONTRACTS	29,000	29,000	29,000	26,950	26,950
DUES	2,200	2,400	2,900	2,900	2,900
COMPUTER TRAINING	1,700	1,700	1,700	500	0
CHIEF DEV TRAINING	2,500	2,500	2,500	2,500	1,000
SCHOOL EXPENSE	11,000	6,000	11,000	10,000	7,500
UNIFORMS	21,950	21,950	22,350	21,450	19,400
CONFERENCE & TRAVEL	2,000	2,000	3,000	2,500	1,000
BOAT	750	1,000	1,200	1,200	1,200
CRUISER MAINT	15,000	17,000	18,500	26,000	18,500
RADIO MAINT SUPPLY	1,000	1,200	0	0	0
MINOR EQUIPMENT	2,000	2,000	2,000	1,800	1,550
OFFICE SUPPLIES	7,500	8,000	8,000	8,000	7,000
COMPUTER SUPPLIES	4,000	5,500	6,000	6,000	5,000
CRIME SUPPLIES	8,500	8,500	9,000	8,000	7,250
MEDICAL SUPPLIES	5,000	5,000	6,000	6,500	6,500
RESERVE UNIFORMS	2,100	2,100	2,100	0	0
HARBORMASTER EXP	1,500	1,500	1,500	1,350	1,350
COMMUNITY POLICE	3,500	3,800	0	0	0
PETTY CASH	1,500	1,500	1,500	1,350	1,170
AMMUNITION	7,000	7,000	7,000	6,000	5,650
K-9 SUPPLIES/TRAINING	1,400	1,900	2,000	2,000	1,800
SECURITY/COMMUNICATONS SYSTEM	1,500	1,500	1,800	1,500	1,250
ACCREDATION	500	1,000	1,000	1,050	0
MEDICAL REQUIREMENTS	1,360	1,000	1,000	750	750
DIVE & RECOVERY	2,500	2,900	4,300	0	0
TOTAL	136,960	137,950	145,350	138,300	117,720
01210 - POLICE CAPITAL					
CRUISER	80,900	52,000	55,000	29,000	51,900
PATROL BOAT ENGINE	0	0	0	0	7,000
MISC CAPITAL	38,800	11,000	4,000	4,000	0
TOTAL	119,700	63,000	59,000	33,000	58,900

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01215 - DISPATCHER SALARIES					
DISPATCH SUPERVISOR SALARY	39,500	0	0	0	0
FULL TIME SALARIES	135,555	140,656	144,876	147,026	149,255
OVERTIME	34,444	25,000	20,000	20,000	20,000
HOLIDAY STRAIGHT TIME	5,140	5,140	5,140	3,140	3,140
HOLIDAY	8,600	8,600	8,600	6,600	6,600
PART TIME	18,542	18,750	19,400	23,400	24,180
LONGEVITY	1,350	1,350	1,350	1,500	1,650
SHIFT OVERLAP	0	10,500	7,500	7,500	7,500
TRAINING	6,000	6,000	6,000	3,000	3,000
TOTAL	249,131	215,996	212,866	212,166	215,325
01215-DISPATCH OPERATIONS					
UNIFORM ALLOWANCE	4,000	4,000	4,000	3,300	3,300
MEDICAL REQUIREMENTS	700	700	500	400	300
MINOR EQUIPMENT	0	1,000	1,000	1,600	1,500
CONFERENCE AND TRAVEL	0	0	500	500	100
TRAINING	3,000	3,000	3,000	2,000	1,000
TOTAL	7,700	8,700	9,000	7,800	6,200
01217 - CONSTABLES SALARIES					
SALARIES	100	100	100	100	100
TOTAL	100	100	100	100	100
01220 - FIRE SALARIES					
FIRE CHIEF SALARY	9,549	65,230	66,685	67,885	67,885
CLERICAL SALARY	30,572	25,540	26,501	27,301	27,301
PART TIME CLERICAL	0	3,000	3,500	3,605	3,605
VOLUNTEER STIPENDS	54,075	55,697	57,367	59,088	69,088
MANDATED AWAY TRAINING	0	2,400	2,400	2,400	2,400
LONGEVITY	450	600	600	600	600
TOTAL	94,646	152,467	157,053	160,879	170,879
01220 - FIRE OPERATIONS					
RADIO MAINT SUPPLY	2,500	2,500	2,500	2,500	2,250
INSPECTIONS & REPAIRS	25,000	25,000	25,000	31,000	22,500
DUES	1,000	1,000	1,000	1,000	900
EDUCATION & TRAINING	15,000	15,000	15,000	11,272	10,145
MEDICAL REQUIREMENT	1,000	1,000	1,000	1,000	900
FOOD EXPENSE	500	500	500	500	450
MINOR EQUIPMENT	3,000	3,000	3,000	3,000	2,700
SUPPLIES	4,000	4,000	4,000	4,000	3,600
OXYGEN & EXTINGUISHER REFILLS	1,000	1,000	1,000	1,000	900
INVESTIGATIONS	750	750	750	750	675
ASSOCIATION BUILDING MAINT	800	800	800	800	720
CLOTHING ALLOTMENT	0	0	0	0	4,500
TURN-OUT GEAR	15,000	15,000	15,000	11,272	10,145
COMMUNITY OUTREACH	0	0	5,000	5,000	4,500
VERIZON WIRELESS ACCOUNT	0	0	0	0	600
TOTAL	69,550	69,550	74,550	73,094	65,485

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01220 - FIRE CAPITAL					
MISC CAPITAL	25,500	32,500	66,000	50,000	0
CUT QUICK SAW	0	0	0	0	1,100
RESCUE CHAIN SAW	0	0	0	0	1,500
PPV FAN	0	0	0	0	2,900
PPV FAN - LARGE	0	0	0	0	4,500
SPEAKERS FOR APPARATUS FLOOR	0	0	0	0	1,000
AIR PACKS	0	0	0	0	10,000
HOSE	0	0	0	0	2,500
RADIO EQUIPMENT	0	0	0	0	5,000
CHIEF'S VEHICLE	0	0	0	0	30,000
PORTABLE EMERGENCY PUMPING EQUIPMENT	0	0	0	0	5,000
TOTAL	25,500	32,500	66,000	50,000	63,500
01230-PUB SAF BLD-OPERATION					
MAINTENANCE ACTIVITIES	38,000	22,000	28,000	26,500	23,850
CONTRACTS & AGREEMENTS	53,000	53,000	55,000	53,000	52,000
ELECTRICITY	66,000	77,000	82,000	82,000	82,000
FUEL	40,000	35,700	42,000	42,000	42,000
TELEPHONE	26,000	21,000	24,000	24,000	24,000
MAINTENANCE SUPPLIES	10,000	10,000	10,000	7,000	6,300
MINOR EQUIPMENT	4,000	4,000	4,000	2,000	1,800
TOTAL	237,000	222,700	245,000	236,500	231,950
01230-PUB SAF BLD-CAPITAL					
PD JAIL CELL CODE REQUIREMENTS	0	0	0	0	6,500
BOOKING ROOM FLOOR/GARAGE	0	0	0	0	7,500
MISC CAPITAL	39,600	34,000	4,000	0	0
TOTAL	39,600	34,000	4,000	0	14,000
01241 - BUILDING INSPECT SALARIES					
BUILDING INSPECTOR SALARY	52,221	53,255	54,450	55,650	55,650
WEIGHTS & MEASURES SALARY	3,000	3,000	3,000	3,000	3,000
OVERTIME	300	300	300	300	300
LONGEVITY	0	0	0	0	150
TOTAL	55,521	56,555	57,750	58,950	59,100
01241 - BUILDING INSPECT OPERATIONS					
VEHICLE MAINTENANCE	1,200	1,200	1,200	1,185	1,000
DUES	150	250	250	250	250
CONFERENCE & TRAVEL	1,000	1,200	1,200	1,200	900
SEALER CONFERENCE & TRAVEL	500	500	500	400	400
BUILDING/ELECT/PLUMBING SUPPLIES	1,500	2,000	2,000	1,750	1,750
SEALER SUPPLIES	1,000	1,000	1,000	750	681
TOTAL	5,350	6,150	6,150	5,535	4,981
01241 - BUILDING INSPECT CAPITAL					
COPIER	2,882	0	0	0	0
TOTAL	2,882	0	0	0	0
01291 - EMERGENCY MANAGEMENT SALARIES					
ASSISTANT DIRECTOR SALARY	1,000	1,100	1,300	1,400	1,400
DIRECTOR SALARY	8,500	9,000	9,500	9,500	9,785
AUXILIARY STIPEND	300	300	350	350	900
TOTAL	9,800	10,400	11,150	11,250	12,085

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01291 - EMERGENCY MANAGEMENT OPERATIONS					
VEHICLE MAINTENANCE	1,500	1,700	1,700	1,500	4,500
INTERNET	150	150	150	150	720
CELL PHONE SERVICE	200	500	600	600	650
EDUCATION	500	300	300	200	300
INSURANCE & DUES	225	225	225	225	225
UNIFORMS	900	900	900	600	900
CONFERENCE & TRAVEL	400	400	400	200	200
RADIO MAINTENANCE	250	300	400	200	300
MINOR EQUIPMENT	500	1,100	1,100	1,000	800
AMMO SUPPLIES	250	275	275	275	300
TOTAL	4,875	5,850	6,050	4,950	8,895
01291 - EMERGENCY MANAGEMENT CAPITAL					
MISC CAPITAL	2,500	2,200	3,000	2,500	0
2 NARROW BAND RADIOS	0	0	0	0	1,000
TOTAL	2,500	2,200	3,000	2,500	1,000
01292 - ANIMAL CONTROL SALARIES					
ANIMAL CONTROL STAFF SALARIES	28,610	35,391	29,900	30,619	30,619
ANIMAL INSPECTOR STIPEND	800	800	1,000	1,000	1,000
TOTAL	29,410	36,191	30,900	31,619	31,619
01292 - ANIMAL CONTROL OPERATIONS					
VEHICLE MAINTENANCE	1,500	1,500	2,000	1,500	700
REPAIR & MAINTENANCE	0	0	2,000	3,500	3,400
ASSISTANT FEES	8,000	8,000	9,100	9,100	8,900
DOG DISPOSAL	1,300	1,300	1,000	500	500
MINOR EQUIPMENT	1,900	1,900	2,600	1,000	800
MAINTENANCE SUPPLIES	1,250	1,800	1,800	1,250	1,250
KENNEL MAINTENANCE EQUIPMENT	1,100	4,200	2,500	0	0
CLEANING SUPPLIES	0	1,000	1,500	1,500	1,300
OFFICE SUPPLIES	500	700	1,000	1,000	1,000
UNIFORM ALLOWANCE	450	450	1,000	1,000	800
CONFERENCE/TRAVEL/EDUCATION	600	800	1,000	1,000	800
TOTAL	16,600	21,650	25,500	21,350	19,450
01292 - ANIMAL CONTROL CAPITAL					
MISC CAPITAL	1,925	5,670	7,000	0	0
TOTAL	1,925	5,670	7,000	0	0
01297-LAKE MANAGEMENT OPERATIONS					
MATERIALS/SUPPLIES/EQUIPMENT	3,000	3,500	4,000	3,600	3,240
TOTAL	3,000	3,500	4,000	3,600	3,240
01297-LAKE MANAGEMENT CAPITAL					
BUOYS & MOORINGS	2,100	2,100	2,300	2,100	2,100
LMC MONITOR CATV EQUIPMENT	6,500	0	0	0	0
REPLACE PONTOONS ON LMC BOAT	0	0	0	0	3,000
TOTAL	8,600	2,100	2,300	2,100	5,100
01299 - LAKE RESTORATION OPERATIONS					
LAKE WEED CONTROL	9,000	5,023	9,000	9,000	9,000
TOTAL	9,000	5,023	9,000	9,000	9,000
TOTAL PUBLIC SAFETY	2,408,388	2,410,663	2,484,131	2,396,755	2,453,591

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01420 - GAS & OIL					
GAS & OIL	113,000	142,000	140,000	140,000	140,000
TOTAL	113,000	142,000	140,000	140,000	140,000
01422 - DPW - HIGHWAY DIVISION SALARIES					
DPW DIRECTOR SALARY	33,862	34,092	35,000	35,800	35,800
DPW SUPERVISOR SALARY	17,402	17,402	18,602	19,202	26,002
DPW ASSISTANT	13,710	14,215	14,610	15,010	15,010
FULL TIME SALARY	113,365	113,807	113,807	116,357	118,932
OVERTIME	8,500	8,500	8,500	8,500	8,500
LABORERS	9,500	9,500	9,500	9,500	9,500
LONGEVITY	2,175	2,475	1,875	2,465	2,690
TOTAL	198,514	199,991	201,894	206,834	216,434
01422 - DPW - HIGHWAY DIVISION OPERATIONS					
DUES	500	500	500	500	500
BUILDING REPAIRS AND MAINTENANCE	0	0	0	0	18,000
UTILITIES	0	0	0	0	20,000
CONTRACTS AND AGREEMENTS	0	0	0	0	10,000
STREET SWEEPING	28,000	27,000	29,500	28,000	24,000
PAVEMENT MARKING	23,000	27,000	27,000	24,000	22,000
FOOD EXPENSE	2,000	1,200	2,000	2,000	2,000
CONF/TRAVEL/EDUCATION	1,000	1,000	1,000	1,000	1,000
FORESTRY	5,000	3,000	5,000	5,000	5,000
MINOR EQUIPMENT	500	500	500	500	500
SUPPLIES	5,000	5,000	5,000	5,000	3,000
DRAINAGE SUP/PROJ	15,000	10,000	15,000	15,000	12,000
SIGNS/GUARD RAILS	9,000	13,000	13,000	11,500	9,000
HAND TOOLS & EQUIP	1,500	1,500	2,000	2,000	2,000
TRAP ROCK DUST	3,000	3,000	6,000	6,000	4,000
HOT/COLD PATCHING	5,900	5,900	5,900	5,900	5,900
MAINT MATERIAL AT GRAVEL ROADS	0	5,000	0	0	5,000
TOTAL	99,400	103,600	112,400	106,400	143,900
01422 - DPW - HIGHWAY DIVISION CAPITAL					
DPW LAND / SITE ASSESSMENT	20,000	5,000	20,000	0	0
PAVING PROJECTS	70,000	50,000	50,000	50,000	50,000
CONSTRUCTION	69,000	47,500	47,500	47,500	47,500
IMPROVEMENT	45,000	30,080	30,080	30,080	30,080
OUTFIT DPW BUILDING	0	0	200,000	0	0
REPLACE BOOM MOWER	0	20,000	0	0	0
	204,000	152,580	347,580	127,580	127,580
01423 - DPW - HWY WINTER ROAD SALARIES					
DPW DIRECTOR SALARY	12,953	12,953	12,953	12,953	12,953
DPW SUPERVISOR SALARY	6,908	6,908	6,908	6,908	6,908
FULL TIME	55,760	55,975	55,975	55,975	55,975
OVERTIME	30,000	45,984	38,057	30,000	30,000
TOTAL	105,621	121,820	113,893	105,836	105,836

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
<u>01423 - DPW - HWY WINTER ROAD OPERATIONS</u>					
HIRED EQUIPMENT	66,381	156,000	141,949	40,000	40,000
SALT	46,364	110,140	113,097	30,000	50,000
SAND	18,255	23,297	22,898	16,000	16,000
CALCIUM CHLORIDE	5,500	6,079	5,500	5,500	5,500
TOTAL	136,500	295,516	283,443	91,500	111,500
<u>01424 - ST LIGHTING</u>					
STREET LIGHTING	48,500	53,000	53,000	54,000	54,000
TOTAL	48,500	53,000	53,000	54,000	54,000
<u>01425 - DPW - ROAD MACHINERY OPERATIONS</u>					
REPAIRS/INSPECTION	34,000	30,000	50,000	40,000	40,000
UNIFORMS	4,000	3,500	3,500	3,500	3,500
PHYSICALS	1,500	1,500	1,500	1,500	1,500
GARAGE SUPPLIES	6,000	6,000	7,000	7,000	7,000
PARTS	8,500	8,000	8,500	8,500	8,500
TIRES	8,000	7,500	8,500	8,500	8,500
SNOW PLOW/BLADES	4,000	4,000	4,000	4,000	4,000
STREET/ROAD NAME SIGNS	4,000	6,000	12,000	8,000	8,000
SAND BLAST & PAINT HIGHWAY TRUCK BODIES	10,000	9,500	6,000	6,000	6,000
LEASE GARAGE SPACE	6,000	12,000	12,000	12,000	0
TOTAL	86,000	88,000	113,000	99,000	87,000
<u>01425 - DPW - ROAD MACHINERY CAPITAL</u>					
MISC CAPITAL	0	15,200	6,100	0	0
TOTAL	0	15,200	6,100	0	0
<u>01428-DPW ENGINEERING DIVISION OPERATIONS</u>					
ENGINEERING FILING FEES	0	5,000	2,000	1,500	1,000
MINOR EQUIPMENT	3,000	3,000	3,000	1,500	1,700
TOTAL	3,000	8,000	5,000	3,000	2,700
<u>01428-DPW ENGINEERING DIVISION CAPITAL</u>					
CAPITAL SOFTWARE	3,000	0	1,000	1,000	0
OFFICE EQUIPMENT	3,000	0	2,000	0	1,000
MISC CAPITAL	0	8,000	0	0	0
TOTAL	6,000	8,000	3,000	1,000	1,000
<u>01429 - DPW - HWY CH 90 DIVISION</u>					
CH 90 TOWN SHARE	20,000	20,000	20,000	20,000	20,000
TOTAL	20,000	20,000	20,000	20,000	20,000
<u>01433 - DPW - SOLID WASTE SALARIES</u>					
FULL TIME SALARY	139,460	128,020	128,020	129,940	131,886
OVERTIME	9,162	10,000	10,000	10,000	10,000
LABORERS	2,100	2,500	2,500	2,500	2,500
LONGEVITY	150	150	150	300	300
TOTAL	150,872	140,670	140,670	142,740	144,686

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01433 - DPW - SOLID WASTE OPERATIONS					
VEHICLE REPAIR	2,500	3,000	4,000	4,000	3,000
COMPACTOR REPAIR	2,000	3,000	4,000	4,000	4,000
ELECTRICITY	4,500	5,000	5,000	5,000	5,000
TELEPHONE	500	500	500	500	500
UNIFORMS	1,250	1,250	1,250	1,250	1,250
REFUSE FEES	270,000	265,000	265,000	252,000	242,000
HAUL TIRES	100	100	100	100	100
SUPPLIES	2,000	2,000	3,000	3,000	3,000
DEP MANDATED INSPECTIONS	2,000	2,000	2,000	2,000	1,650
COMPOSTING	1,500	3,500	3,500	3,500	3,500
TOTAL	286,350	285,350	288,350	275,350	264,000
01433 - DPW - SOLID WASTE CAPITAL					
40 YARD TRASH BOX	6,000	0	0	0	0
TOTAL	6,000	0	0	0	0
TOTAL PUBLIC WORKS	1,463,757	1,633,727	1,828,330	1,373,240	1,418,636

01439 - SEWER COMMITTEE					
SECRETARIAL SALARY	2,250	2,200	2,200	2,250	2,250
TOTAL	2,250	2,200	2,200	2,250	2,250
01439 - SEWER IMPLEMENTATION OPERATIONS					
MISC OPERATIONS	500	500	500	450	405
TOTAL	500	500	500	450	405
TOTAL OTHER ENVIRONMENTAL	2,750	2,700	2,700	2,700	2,655

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01491 - CEMETERY SALARIES					
SALARIES	14,050	16,000	16,000	16,000	16,000
TOTAL	14,050	16,000	16,000	16,000	16,000
01491 - CEMETERY OPERATIONS					
REPAIRS/MAINTENANCE	1,500	1,500	1,500	1,500	1,500
GRAVE OPENING	1,000	1,000	1,000	300	300
ELECTRICITY	800	800	1,000	800	700
COMMISSIONERS EXPENSES	600	600	600	600	600
OFFICE SUPPLIES	150	150	300	300	300
GROUND SUPPLIES	1,000	1,000	1,000	630	630
MINOR EQUIPMENT	300	300	300	200	200
IMPROVEMENT	8,000	8,000	8,000	8,000	6,800
TOTAL	13,350	13,350	13,700	12,330	11,030
01510 - BOARD OF HEALTH SALARIES					
HEALTH INSPECTOR SALARY	37,188	38,446	39,650	40,850	40,850
NURSE SALARY	2,000	2,000	2,000	2,000	2,000
CLERICAL SALARY	1,540	1,540	1,540	2,990	1,990
LONGEVITY	104	208	208	208	208
TOTAL	40,832	42,194	43,398	46,048	45,048
01510 - BOARD OF HEALTH OPERATIONS					
EDUCATION/CONFERENCE/TRAVEL	2,630	3,130	3,130	3,130	2,442
IMMUNIZATION CLINICS	1,200	1,200	1,200	1,100	1,100
CONSULTANT	2,200	2,700	2,700	1,325	1,325
MINOR EQUIPMENT	500	500	500	400	400
SUPPLIES	1,000	1,000	1,000	922	922
HAZARDOUS WASTE COLLECTION DAY	4,000	4,000	4,000	0	0
TOTAL	12,530	12,530	12,530	6,877	6,189
01541 - COUNCIL ON AGING SALARIES					
DIRECTOR SALARY	31,686	32,753	33,950	35,150	35,150
CLERICAL PART TIME	28,576	29,140	34,012	35,008	37,508
LONGEVITY	680	610	610	810	810
TOTAL	60,942	62,503	68,572	70,968	73,468
01541 - COUNCIL ON AGING OPERATIONS					
TELEPHONE	850	900	900	850	850
DUES	300	350	350	350	350
EDUCATION CLASSES	6,500	8,000	8,000	7,500	7,300
CLINICS	1,000	600	600	400	300
CONFERENCE & TRAVEL	800	800	800	600	250
MINOR EQUIPMENT	500	500	500	400	250
SUPPLIES	1,000	1,000	1,000	835	542
TOTAL	10,950	12,150	12,150	10,935	9,842
01541 - COUNCIL ON AGING CAPITAL					
COPIER	2,000	0	0	0	0
TOTAL	2,000	0	0	0	0
01543 - VETERANS					
VETERANS CASH	25,000	27,000	35,200	45,300	48,200
BENEFITS	13,000	13,000	13,000	13,000	13,000
TOTAL	38,000	40,000	48,200	58,300	61,200
TOTAL HUMAN SERVICES	192,654	198,727	214,550	221,458	222,777

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01610 - LIBRARY SALARIES					
LIBRARIAN SALARY	48,491	50,130	51,330	52,530	52,530
ASSISTANT LIBRARIAN SALARY	37,125	38,380	39,580	40,780	40,780
PART TIME SALARIES	108,070	111,320	113,320	116,647	122,647
LONGEVITY	762	762	894	1,194	1,284
TOTAL	194,448	200,592	205,124	211,151	217,241
01610 - LIBRARY OPERATIONS					
MAINTENANCE CONTRACTS	2,060	2,135	2,263	2,263	1,511
COMPUTER LINE SUPPORT	2,720	2,720	2,872	2,872	2,872
ELECTRICITY	27,000	28,350	32,000	29,907	25,299
FUEL	17,000	17,600	20,000	16,000	12,626
TELEPHONE	4,200	4,200	5,800	4,734	3,533
DUES	250	325	325	325	256
BINDERY	0	100	100	100	100
CONFERENCE & TRAVEL	500	700	850	850	500
SUPPLIES	1,775	2,000	2,500	2,500	2,500
PROGRAMS	500	650	800	678	100
INFORMATIONAL MATERIAL	67,804	71,194	74,753	72,258	69,942
TOTAL	123,809	129,974	142,263	132,487	119,239
01610 - LIBRARY CAPITAL					
MISC CAPITAL	14,000	8,500	16,350	8,000	0
TOTAL	14,000	8,500	16,350	8,000	0
01630 - PARK & REC SALARIES					
ACTIVITIES DIRECTORS	14,965	12,965	13,360	13,560	13,560
BEACH SALARIES	14,000	12,000	12,900	12,900	12,900
TOTAL	28,965	24,965	26,260	26,460	26,460
01630 - PARK & REC OPERATIONS					
PARK MAINTENANCE	2,500	2,500	2,500	1,000	1,000
FIREWORKS	6,900	6,900	7,100	1,600	2,000
MINOR EQUIPMENT	500	500	500	0	0
SUPPLIES	600	600	600	430	400
VARIOUS PROGRAMS	23,000	27,000	11,200	9,200	9,200
BEACH EXPENSES	5,400	5,400	5,400	4,900	4,900
OLD BEACH EXPENSES		0	0	0	2,300
INFORMATIONAL MATERIALS	600	600	400	400	400
AFTER SCHOOL PROGRAMS	0	0	15,800	15,800	0
RAILS TO TRAILS EXPENSES	1,200	1,200	8,200	8,200	8,200
TOTAL	40,700	44,700	51,700	41,530	28,400
01690-CULTURAL COUNCIL OPERATIONS					
CULTURAL PROJECTS	1,500	1,500	2,000	1,500	1,500
TOTAL	1,500	1,500	2,000	1,500	1,500
01691 - HISTORICAL OPERATIONS					
MEMBERSHIPS	250	395	390	390	351
PRESERVATION OF TOWN RECORDS	1,200	1,200	1,200	600	540
CONSULTANT	500	500	500	500	450
CONFERENCE & TRAVEL	400	400	400	400	360
SUPPLIES	700	555	560	435	392
MAP FILE CABINETS	0	0	200	0	0
TOTAL	3,050	3,050	3,250	2,325	2,093
TOTAL CULTURE & RECREATION	406,472	413,281	446,947	423,453	394,933

FY2011 BUDGET REQUEST ----- ACCOUNT NAME	TOTAL FY07 BUDGET	TOTAL FY08 BUDGET	TOTAL FY09 BUDGET	TOTAL FY10 BUDGET	REQUESTED FY 11 BUDGET
01710 - PRINCIPLE					
DPW SITE & GARAGE	0	0	0	46,650	46,650
LAND ACQUISITION	40,000	40,000	0	0	0
MUNICIPAL PROJECTS	418,997	418,997	423,997	425,610	425,610
POLICE STATION RENOVATION	56,003	56,003	56,003	54,390	49,390
TOWN HALL HEATING SYSTEM	0	0	0	18,000	18,000
SOUTH LONGYARD CULVERT	0	0	0	80,000	80,000
AMBULANCE	24,000	24,000	0	0	0
TRANSFER STATION TRUCK	21,000	21,000	21,000	0	0
TANKER	0	0	40,000	47,500	47,500
FIRE TRUCK	30,000	30,000	30,000	30,000	30,000
BASIN CLEANER/JET RODDER UNIT	15,000	15,000	15,000	15,000	15,000
TOTAL	605,000	605,000	586,000	717,150	712,150
01751 - INTEREST					
LAND ACQUISITION	2,240	1,120	0	0	0
ANTICIPATION	15,000	15,000	37,000	15,000	15,000
REAL ESTATE REFUND	500	500	500	500	500
MOTOR VEHICLE REFUND	500	500	500	500	500
1998 MUNICIPAL PROJECTS	150,876	133,658	117,250	76,254	85,700
BOND ISSUANCE EXPENSES	0	0	0	30,000	30,000
POLICE STATION RENOVATION	22,361	20,191	16,940	16,191	14,771
AMBULANCE	1,252	790	0	0	0
TRANSFER STATION TRUCK	1,111	673	240	0	0
TOWN HALL HEATING SYSTEM	0	0	0	9,000	9,000
SOUTH LONGYARD CULVERT	0	0	0	40,000	40,000
FIRE TRUCK	12,175	10,675	9,175	7,975	6,775
TANKER	0	0	4,500	23,750	23,750
DPW SITE & GARAGE				40,000	40,000
BASIN CLEANER/JET RODDER UNIT	6,188	5,438	4,690	4,088	3,488
TOTAL	212,203	188,545	190,795	263,258	269,484
01914-01916 - EMPLOYEE BENEFITS					
MEDICARE	53,217	54,500	59,500	61,000	63,000
LIFE	15,182	15,182	15,300	15,300	15,500
HEALTH/DENTAL/RETIREMENT	426,048	448,200	455,000	470,678	497,200
DISABILITY BENEFITS	4,500	4,500	4,500	0	250
TOTAL	498,947	522,382	534,300	546,978	575,950
01945 - CASUALTY INSURANCE					
WORKERS COMP	53,000	47,000	30,000	29,000	30,000
PROPERTY & CASUALTY	127,900	130,000	128,000	112,000	115,000
POLICE ACCIDENT	11,000	13,500	16,500	16,500	16,500
FIRE ACCIDENT	11,000	24,000	24,000	21,000	11,000
BONDS	3,000	3,000	3,000	2,000	3,000
POLICE INDEMNITY	11,500	11,800	16,000	16,000	17,000
P.D. MARINE & RADIO	650	650	650	650	700
TOWN OFFICERS LIAB	17,640	18,170	19,000	19,000	20,000
TOTAL	235,690	248,120	237,150	216,150	213,200
TOTAL DEBT, INT, INS	1,551,840	1,564,047	1,548,245	1,743,536	1,770,784
GRAND TOTAL GENERAL GOVERNMENT	7,848,163	8,245,740	8,596,756	8,156,882	8,252,759