

Town of Braintree

FY2010 Summary Budget by Department and Program

Fund: General Fund

Dept Name: Town Council

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5103 Administrative/Clerical	\$0	\$0	\$0	\$42,668	\$46,600	\$3,932
	5106 Casual Employees & Schedule	\$0	\$0	\$0	\$0	\$0	\$0
	5115 Elected Officials	\$0	\$0	\$0	\$47,500	\$47,500	\$0
	5300 Audit Fee	\$49,900	\$49,000	\$49,900	\$50,000	\$55,000	\$5,000
	5305 Consulting	\$0	\$0	\$0	\$2,500	\$2,000	(\$500)
	5306 Advertising	\$0	\$0	\$0	\$40,000	\$37,000	(\$3,000)
	5345 Postage	\$0	\$0	\$0	\$1,000	\$500	(\$500)
	5421 Printing	\$0	\$0	\$0	\$500	\$500	\$0
	5422 Office Supplies	\$0	\$0	\$0	\$5,808	\$2,000	(\$3,808)
	5710 Meetings	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5711 Mileage	\$0	\$0	\$0	\$1,000	\$200	(\$800)

5730 Dues/Subs.	\$0	\$0	\$0	\$3,500	\$1,800	(\$1,700)
5780 Reserve Fund	(\$2,907)	\$0	\$0	\$80,000	\$80,000	\$0
Program Total	\$46,993	\$49,000	\$49,900	\$276,476	\$275,100	(\$1,376)

<i>Expended</i>

04	Audit	<i>FY06</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09 Budget</i>	<i>FY10 Dept Request</i>	<i>Incr/Decr from Prior Year</i>
	5101 Department Head	\$0	\$0	\$0	\$40,125	\$77,600	\$37,475
	Program Total	\$0	\$0	\$0	\$40,125	\$77,600	\$37,475

Department Total	\$46,993	\$49,000	\$49,900	\$316,601	\$352,700	\$36,099
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Dept Name: Mayors Office

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$79,708	\$89,430	\$92,954	\$105,262	\$105,262	\$0
	5103 Administrative/ Clerical	\$98,502	\$109,361	\$96,861	\$189,079	\$186,660	\$0
	5106 Casual Employees & Schedule	\$1,800	\$147	\$0	\$0	\$0	\$0
	5115 Elected Officials	\$7,500	\$7,500	\$3,750	\$0	\$0	\$0
	5120 Part-Time Employee	\$6,126	\$5,123	\$2,948	\$0	\$0	\$0
	5155 Executive Training	\$0	\$0	\$0	\$0	\$0	\$0
	5205 Awards & Ceremonies	\$60	\$60	\$600	\$1,000	\$1,000	\$0
	5305 Consultants	\$11,475	\$0	\$6,101	\$3,000	\$3,000	\$0
	5306 Advertising	\$11,602	\$8,900	\$5,747	\$10,000	\$10,000	\$0
	5345 Postage	\$1,391	\$2,330	\$114	\$2,100	\$2,100	\$0
	5400 Transition	\$73	\$0	\$62,909	\$0	\$0	\$0
	5421 Printing/Forms	\$2,472	\$1,676	\$0	\$1,500	\$1,500	\$0
	5422 Office Supplies	\$3,951	\$5,200	\$3,811	\$4,750	\$4,750	\$0
	5710 Meetings/Seminars- I	\$1,147	\$1,393	\$1,965	\$3,200	\$5,000	\$1,800

5711 Mileage	\$750	\$767	\$484	\$800	\$800	\$0
5720 Out Of State Travel	\$0	\$0	\$0	\$0	\$0	\$0
5730 Dues/Memberships/Sub	\$8,535	\$12,379	\$8,691	\$14,500	\$14,500	\$0
Program Total	\$235,090	\$244,264	\$286,936	\$335,191	\$334,572	(\$619)

04	Fair Housing	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$2,012	\$0	\$1,985	\$0	\$0	\$0
	5205 Awards & Ceremonies	\$862	\$0	\$1,842	\$2,000	\$2,000	\$0
	5305 Consultants	\$0	\$0	\$0	\$275	\$275	\$0
	5330 Committee Expenses	\$105	\$0	\$0	\$200	\$200	\$0
	5340 Telephone	\$0	\$0	\$0	\$100	\$100	\$0
	5345 Postage	\$0	\$0	\$0	\$100	\$100	\$0
	5421 Printing/Forms	\$0	\$0	\$0	\$100	\$100	\$0
	5422 Office Supplies	\$30	\$0	\$0	\$0	\$0	\$0
	Program Total	\$3,009	\$0	\$3,826	\$2,775	\$2,775	\$0

05	Comm On Disabilities	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$1,336	\$1,336	\$1,099	\$0	\$0	\$0
	5345 Postage	\$172	\$172	\$0	\$175	\$175	\$0
	5421 Printing/Forms	\$0	\$45	\$0	\$337	\$337	\$0
	5422 Office Supplies	\$0	\$0	\$64	\$263	\$263	\$0
	5710 Meetings/Seminars- I	\$65	\$0	\$0	\$100	\$100	\$0
	5711 Mileage	\$0	\$0	\$0	\$142	\$142	\$0
	Program Total	\$1,573	\$1,553	\$1,163	\$1,017	\$1,017	\$0

Department Total	\$239,671	\$245,817	\$291,925	\$338,983	\$338,364	(\$619)
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Dept Name: Finance Department

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$57,767	\$89,245	\$80,044	\$95,449	\$103,239	\$7,790
	5296 So. Shore Regional Collaborativ	\$4,000	\$0	\$0	\$4,000	\$4,000	\$0
	5422 Office Supplies	\$0	\$0	\$149	\$125	\$125	\$0
	5711 Mileage	\$0	\$0	\$0	\$225	\$225	\$0
	5730 Dues/Memberships/Sub	\$0	\$264	\$264	\$440	\$1,240	\$800
	6800 Acturial Study				\$10,400	\$0	(\$10,400)
	Program Total	\$61,767	\$89,509	\$80,457	\$110,639	\$108,829	(\$1,810)

04	Accounting	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$81,891	\$86,297	\$84,466	\$66,540	\$61,888	(\$4,652)
	5102 Ass'T Depart Heads	\$0	\$0	\$0	\$0	\$0	\$0
	5103 Administrative/ Clerical	\$76,527	\$78,346	\$87,233	\$109,048	\$111,748	\$2,700
	5120 Part-Time Employee	\$29,719	\$32,979	\$46,581	\$0	\$0	\$0
	5130 Overtime	\$8,387	\$6,313	\$3,781	\$4,080	\$4,000	(\$80)
	5143 Longevity	\$0	\$350	\$370	\$377	\$0	(\$377)
	5194 In Service Training	\$0	\$0	\$0	\$570	\$570	\$0
	5272 Photo Copy Rental	\$9,477	\$8,748	\$9,923	\$18,000	\$18,000	\$0
	5302 Data Process Costs	\$1,442	\$654	\$378	\$1,000	\$1,000	\$0
	5305 Consultant				\$10,950	\$0	(\$10,950)
	5320 Print Town Reports	\$2,778	\$1,814	\$0	\$4,000	\$4,000	\$0
	5345 Postage	\$135	\$96	\$169	\$200	\$200	\$0
	5421 Printing/Forms	\$96	\$147	\$122	\$225	\$225	\$0
	5422 Office Supplies	\$1,233	\$1,500	\$215	\$500	\$500	\$0
	5425 Copy/Photo Supplies	\$3,457	\$4,515	\$4,010	\$5,000	\$5,000	\$0

5710 Meetings/Seminars- I	\$1,706	\$636	\$486	\$1,645	\$1,645	\$0
5730 Dues/Memberships/Sub	\$90	\$145	\$170	\$125	\$125	\$0
5870 Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Program Total	\$216,940	\$222,541	\$237,903	\$222,261	\$208,901	(\$13,360)

05	Collector	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$70,297	\$74,137	\$77,488	\$40,357	\$0	(\$40,357)
	5103 Administrative/ Clerical	\$113,344	\$119,420	\$124,780	\$72,620	\$0	(\$72,620)
	5870 Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$183,641	\$193,557	\$202,267	\$112,977	\$0	(\$112,977)

06	Treasury	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$70,297	\$74,137	\$77,488	\$39,552	\$0	(\$39,552)
	5103 Administrative/ Clerical	\$109,427	\$115,309	\$120,059	\$70,429	\$0	(\$70,429)
	5120 Part-Time Employee	\$16,022	\$16,746	\$15,610	\$9,235	\$0	(\$9,235)
	5710 Meetings/Seminars- I	\$801	\$1,619	\$2,204	\$800	\$0	(\$800)
	5785 Note Certification	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$196,547	\$207,811	\$215,360	\$120,016	\$0	(\$120,016)

07	Assessing	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$65,231	\$68,739	\$71,820	\$70,590	\$69,233	(\$1,357)
	5103 Administrative/ Clerical	\$96,061	\$92,356	\$103,719	\$94,380	\$101,539	\$7,159
	5115 Elected Officials	\$8,500	\$8,500	\$7,208	\$8,670	\$8,500	(\$170)
	5120 Part-Time Employee	\$400	\$300	\$516	\$0	\$0	\$0
	5143 Longevity				\$0	\$250	\$250
	5301 Legal Services	\$6,952	\$536	\$0	\$0	\$0	\$0
	5302 Data Process Costs	\$853	\$1,500	\$0	\$1,500	\$1,500	\$0
	5305 Consultants	\$3,300	\$5,750	\$3,100	\$5,000	\$5,000	\$0
	5345 Postage	\$1,631	\$1,678	\$1,716	\$3,972	\$4,000	\$28
	5381 Book Binding/Document	\$0	\$1,285	\$0	\$0	\$1,000	\$1,000
	5421 Printing/Forms	\$916	\$472	\$1,122	\$750	\$750	\$0
	5422 Office Supplies	\$1,599	\$1,943	\$3,082	\$3,528	\$2,500	(\$1,028)
	5710 Meetings/Seminars- I	\$1,755	\$2,360	\$2,365	\$2,500	\$0	(\$2,500)
	5711 Mileage	\$183	\$241	\$136	\$302	\$302	\$0
	5730 Dues/Memberships/Sub	\$662	\$514	\$293	\$700	\$700	\$0

5765 Revaluation	\$98,400	\$98,400	\$98,400	\$98,400	\$98,400	\$0
5783 Abstract/Deeds	\$860	\$1,301	\$703	\$1,500	\$1,500	\$0
5921 Tax Appellate- Inter	\$0	\$0	\$0	\$5,000	\$5,000	\$0
Program Total	\$287,301	\$285,875	\$294,181	\$296,792	\$300,174	\$3,382

08	Information Technology	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$65,231	\$68,739	\$72,926	\$0	\$0	\$0
	5148 Staff Development &	\$516	\$155	\$0	\$650	\$650	\$0
	5200 DNC Training			\$0	\$0	\$3,000	\$3,000
	5240 Equipment Maintenance	\$6,941	\$8,638	\$8,155	\$8,700	\$8,700	\$0
	5302 Data Process Costs	\$38,826	\$39,700	\$32,085	\$32,085	\$32,085	\$0
	5305 Consulting			\$0	\$0	\$125,000	\$125,000
	5340 Telephone	\$22,396	\$20,667	\$22,464	\$23,000	\$23,000	\$0
	5345 Postage	\$0	\$0	\$0	\$0	\$0	\$0
	5422 Office Supplies	\$174	\$242	\$34	\$300	\$300	\$0
	5423 Operating Supplies	\$2,966	\$5,633	\$1,127	\$3,000	\$3,000	\$0
	5710 Meetings/Seminars- I	\$135	\$0	\$0	\$0	\$0	\$0
	5711 Mileage	\$200	\$200	\$160	\$0	\$0	\$0
	5730 Dues/Memberships/Sub	\$90	\$0	\$75	\$0	\$0	\$0
	5875 Other Equipment	\$65,760	\$11,710	\$16,592	\$0	\$0	\$0
	Program Total	\$203,233	\$155,683	\$153,617	\$67,735	\$195,735	\$128,000

<i>Expended</i>

09 General Insurances

	<i>FY06</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09 Budget</i>	<i>FY10 Dept Request</i>	<i>Incr/Decr from Prior Year</i>
5748 Insurance Premium Ex	\$461,922	\$480,391	\$403,916	\$458,500	\$448,500	(\$10,000)
5751 Insurance Deductible	\$13,500	\$3,000	\$2,500	\$11,500	\$21,500	\$10,000
Program Total	\$475,422	\$483,391	\$406,416	\$470,000	\$470,000	\$0

10	Treasurer/Collector	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head				\$40,281	\$82,171	\$41,890
	5103 Administrative/Clerical				\$100,921	\$198,199	\$97,278
	5120 Part-Time Employee	\$16,217	\$16,915	\$17,582	\$8,929	\$0	(\$8,929)
	5130 Overtime	\$1,037	\$4,223	\$744	\$765	\$750	(\$15)
	5143 Longevity	\$1,545	\$1,970	\$2,070	\$2,106	\$1,523	\$212
	5302 Data Process Costs	\$2,830	\$3,995	\$2,396	\$7,790	\$7,790	\$0
	5312 Investment Management	\$827	\$0	\$5,000	\$5,180	\$5,180	\$0
	5345 Postage	\$35,750	\$31,803	\$32,906	\$43,914	\$46,800	\$630
	5421 Printing/Forms	\$26,887	\$17,829	\$26,439	\$28,000	\$28,000	\$0
	5422 Office Supplies	\$3,351	\$3,287	\$6,685	\$2,300	\$2,300	\$0
	5710 Meetings/Seminars- I	\$0	\$0	\$30	\$1,200	\$1,200	\$0
	5711 Mileage	\$1,575	\$1,575	\$1,573	\$1,575	\$1,575	\$0
	5730 Dues/Memberships/Sub	\$1,216	\$1,287	\$1,449	\$1,200	\$1,200	\$0
	5746 Surety Bond	\$1,977	\$1,977	\$1,977	\$2,250	\$2,250	\$0
	5750 Bank Service Charges	\$7,558	\$7,737	\$8,144	\$10,000	\$10,000	\$0

5779 Lock Box Expense	\$4,253	\$7,787	\$8,332	\$13,500	\$14,000	\$500
5782 Recordings/Takings	\$3,285	\$551	\$843	\$1,000	\$1,000	\$0
5784 Tax Titles	\$8,662	\$10,291	\$13,157	\$13,250	\$13,250	\$0
Program Total	\$116,970	\$111,228	\$129,326	\$284,161	\$417,188	\$133,027

50	Principal	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5912 Library C. 44 S 7(3)	\$1,511,000	\$1,627,012		\$1,480,000	\$1,910,000	(\$255,000)
	Program Total	\$1,511,000	\$1,627,012		\$1,480,000	\$1,910,000	\$430,000

51	Interest	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5913 School projects s.7(3),s7(3A),7(\$416,646	\$252,000		\$409,691	\$492,547	(\$26,242)
	Program Total	\$416,646	\$252,000		\$409,691	\$492,547	\$82,856

52	Leases	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5914 Parks Front End loader	\$0	\$0		\$266,621	\$237,621	(\$29,000)
	Program Total	\$0	\$0		\$266,621	\$237,621	(\$29,000)

Department Total	\$3,669,466	\$3,628,607	\$1,719,528	\$3,840,892	\$4,340,995	\$500,103
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Dept Name: Law Department

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Town Solicitor	\$0	\$0	\$0	\$103,238	\$103,239	\$1
	5103 Administrative/ Clerical	\$42,372	\$47,097	\$50,018	\$48,802	\$48,803	\$1
	5301 Legal Services	\$242,005	\$274,333	\$218,063	\$53,977	\$40,000	(\$13,977)
	5345 Postage	\$116	\$41	\$184	\$600	\$600	\$0
	5422 Office Supplies	\$0	\$40	\$223	\$600	\$600	\$0
	5730 Dues/Memberships	\$0	\$0	\$0	\$950	\$950	\$0
	5760 Court Judgments	\$0	\$0	\$0	\$0	\$500	\$500
	5786 Law Books/Research	\$3,404	\$2,690	\$3,115	\$6,000	\$5,000	(\$1,000)
	5787 Claim Settlements	\$1,000	\$0	\$180	\$0	\$500	\$500
	Program Total	\$288,897	\$324,200	\$271,782	\$214,168	\$200,192	(\$13,976)

Department Total	\$288,897	\$324,200	\$271,782	\$214,168	\$200,192	(\$13,976)
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Dept Name: Human Resources

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$63,434	\$69,012	\$30,434	\$86,902	\$92,045	\$5,143
	5103 Administrative/ Clerical	\$80,150	\$83,924	\$129,291	\$87,983	\$125,981	\$37,998
	5106 Casual Employees & Schedule	\$4,553	\$2,595	\$5,055	\$0	\$0	\$0
	5120 Part-Time Employee	\$27,287	\$17,185	\$16,808	\$0	\$0	\$0
	5141 Merit Review	\$0	\$0	\$0	\$0	\$0	\$0
	5173 Unemployment Compens	\$65,522	\$39,911	\$24,889	\$381,600	\$430,000	\$48,400
	5181 Vacation Buy Back			\$0	\$98,200	\$78,000	(\$20,200)
	5190 Retirement Sick Leave	\$54,820	\$31,869	\$91,323	\$93,200	\$45,000	(\$48,200)
	5198 Tuition Reimbursement	\$1,433	\$995	\$3,748	\$4,500	\$4,500	\$0
	5302 Data Process Costs	\$4,764	\$4,350	\$3,190	\$4,350	\$4,350	\$0
	5304 Labor Relation/ Cont	\$2,575	\$3,050	\$2,700	\$3,800	\$3,500	(\$300)
	5305 Consultant				\$10,990	\$5,000	(\$5,990)
	5306 Advertising	\$5,651	\$7,644	\$4,498	\$10,000	\$5,000	(\$5,000)
	5314 Pre-Employ Physicals	\$1,104	\$960	\$444	\$1,000	\$1,000	\$0

5345 Postage	\$886	\$1,732	\$929	\$1,600	\$500	(\$1,100)
5421 Printing/Forms	\$155	\$478	\$19	\$500	\$100	(\$400)
5422 Office Supplies	\$934	\$5,419	\$892	\$1,500	\$1,000	(\$500)
5710 Meetings/Seminars- I	\$439	\$325	\$0	\$500	\$500	\$0
5711 Mileage	\$100	\$87	\$0	\$200	\$0	(\$200)
5730 Dues/Memberships/Sub	\$161	\$144	\$27	\$400	\$450	\$50
Program Total	\$313,966	\$269,681	\$314,248	\$787,225	\$796,926	\$9,701

04	Employee Benefits	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5103 Administrative/ Clerical	\$80,150	\$83,924	\$0	\$0	\$0	\$0
	5149 Drug/Alcohol Test	\$1,810	\$2,176	\$1,390	\$2,800	\$2,800	\$0
	5152 Employee Assistance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0
	5171 Workers Compensation	\$333,107	\$533,678	\$544,208	\$540,085	\$700,000	\$159,915
	5172 Employer Medicare/Social Secu	\$518,434	\$568,117	\$633,297	\$625,000	\$630,000	\$5,000
	5175 Group Life & Medical	\$5,394,000	\$6,067,340	\$6,184,962	\$6,650,000	\$6,876,100	\$226,100
	5176 Death Benefit/Fire & Police	\$0	\$0	\$0	\$6,000	\$6,000	\$0
	5177 Pension Fund	\$3,987,506	\$4,080,179	\$4,281,824	\$4,420,671	\$4,766,125	\$345,454
	5178 Non-Contributory Pension	\$57,294	\$58,014	\$25,145	\$21,596	\$4,326	(\$17,270)
	5179 Reserve Fund				\$15,599	\$0	(\$15,599)
	5180 Long Term Disability	\$19,456	\$23,627	\$21,371	\$28,161	\$26,375	(\$1,786)
	Program Total	\$10,399,256	\$11,424,554	\$11,699,698	\$12,317,412	\$13,019,226	\$701,814

Department Total \$10,713,222 \$11,694,235 \$12,013,945 \$13,104,637 \$13,816,152 \$711,515

Dept Name: Town Clerk

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Elected Officials	\$70,297	\$74,137	\$77,488	\$79,103	\$79,103	\$0
	5306 Advertising	\$0	\$0	\$0	\$0	\$0	\$0
	5345 Postage	\$1,500	\$1,449	\$750	\$750	\$750	\$0
	5381 Book Binding/Document	\$1,230	\$1,046	\$1,589	\$1,000	\$1,000	\$0
	5382 Bylaw Printing	\$5,480	\$1,228	\$918	\$1,550	\$1,550	\$0
	5421 Printing/Forms	\$390	\$467	\$328	\$750	\$750	\$0
	5422 Office Supplies	\$562	\$581	\$574	\$600	\$600	\$0
	5429 Dog Tags/Books Supply	\$423	\$302	\$382	\$400	\$400	\$0
	5710 Meetings/Seminars- I	\$959	\$672	\$722	\$1,000	\$1,000	\$0
	5730 Dues/Memberships/Sub	\$170	\$340	\$270	\$270	\$270	\$0
	Program Total	\$81,010	\$80,222	\$83,021	\$85,423	\$85,423	\$0

04	Elections	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5120 Part-Time Employee	\$8,212	\$0	\$27,898	\$20,400	\$10,000	(\$10,400)
	5240 Equipment Maintenance	\$2,275	\$0	\$2,275	\$2,275	\$2,275	\$0
	5345 Postage	\$249	\$0	\$456	\$600	\$450	(\$150)
	5421 Printing/Forms	\$4,480	\$0	\$7,734	\$0	\$5,000	\$5,000
	5422 Office Supplies	\$197	\$0	\$205	\$200	\$200	\$0
	5790 Election Expenses	\$3,184	\$0	\$4,811	\$14,800	\$5,200	(\$9,600)
	Program Total	\$18,596	\$0	\$43,378	\$38,275	\$23,125	(\$15,150)

05	Registration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$600	\$0	\$600	\$612	\$600	(\$12)
	5102 Ass'T Depart Heads			\$0	\$55,618	\$53,538	(\$2,080)
	5103 Administrative/ Clerical	\$61,793	\$66,825	\$53,495	\$35,913	\$36,946	\$1,033
	5115 Elected Officials	\$1,150	\$0	\$1,150	\$1,173	\$1,150	(\$23)
	5345 Postage	\$250	\$0	\$296	\$300	\$300	\$0
	5383 Census	\$5,668	\$0	\$5,537	\$6,000	\$6,500	\$500
	5421 Printing/Forms	\$3,322	\$0	\$3,125	\$3,500	\$3,000	(\$500)
	5422 Office Supplies	\$416	\$0	\$429	\$500	\$500	\$0
	Program Total	\$73,200	\$66,825	\$64,632	\$103,616	\$102,534	(\$1,082)

06	Licensing Board	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5103 Administrative/ Clerical	\$0	\$0	\$0	\$0	\$0	\$0
	5421 Printing/Forms	\$0	\$0	\$0	\$200	\$200	\$0
	5422 Postage	\$0	\$0	\$0	\$300	\$250	(\$50)
	5710 Meetings/Seminars-I				\$0	\$200	\$200
	5722 Office Supplies				\$0	\$150	\$150
	Program Total	\$0	\$0	\$0	\$500	\$800	\$300

Department Total	\$172,806	\$147,047	\$191,030	\$227,814	\$211,882	(\$15,932)
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Dept Name: Planning and Community Development

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$36,512	\$0	\$26,439	\$66,041	\$76,041	\$10,000
	5103 Administrative/ Clerical	\$35,792	\$0	\$41,743	\$47,101	\$46,195	(\$906)
	5340 Telephone				\$0	\$600	\$600
	Program Total	\$72,304	\$0	\$68,182	\$113,142	\$122,836	\$9,694

04	Planning	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5102 Ass'T Depart Heads	\$48,597	\$0	\$58,778	\$60,718	\$59,550	(\$1,168)
	5106 Casual Employees & Schedule	\$593	\$0	\$1,851	\$0	\$0	\$0
	5305 Consultants	\$400	\$0	\$0	\$25,000	\$0	(\$25,000)
	5306 Newspaper/Periodical	\$105	\$0	\$0	\$300	\$300	\$0
	5345 Postage	\$0	\$245	\$205	\$350	\$300	(\$50)
	5421 Printing/Forms	\$555	\$263	\$245	\$150	\$150	\$0
	5422 Office Supplies	\$1,377	\$1,425	\$765	\$1,604	\$1,200	(\$404)
	5710 Meetings/Seminars- I	\$65	\$100	\$0	\$500	\$600	\$100
	5711 Mileage	\$820	\$383	\$369	\$1,500	\$1,000	(\$500)
	5730 Dues/Memberships/Sub	\$1,202	\$1,005	\$1,035	\$1,050	\$1,090	\$40
	5871 Data Processing Equi	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$53,714	\$3,420	\$63,248	\$91,171	\$64,190	(\$26,981)

05	Conservation	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$36,596	\$0	\$0	\$0	\$0	\$0
	5102 Ass'T Depart Heads	\$49,534	\$0	\$57,204	\$60,718	\$59,550	(\$1,168)
	5103 Administrative/ Clerical	\$36,451	\$0	\$39,373	\$0	\$0	\$0
	5106 Casual Employees & Schedule	\$3,470	\$0	\$1,942	\$0	\$0	\$0
	5345 Postage	\$542	\$0	\$100	\$250	\$250	\$0
	5402 Newspaper/Periodical	\$0	\$0	\$126	\$150	\$300	\$150
	5421 Printing/Forms	\$385	\$0	\$360	\$730	\$730	\$0
	5422 Office Supplies	\$674	\$0	\$540	\$800	\$600	(\$200)
	5710 Meetings/Seminars- I	\$197	\$0	\$345	\$300	\$300	\$0
	5711 Mileage	\$1,124	\$0	\$426	\$800	\$500	(\$300)
	5730 Dues/Memberships/Sub	\$290	\$0	\$388	\$450	\$500	\$50
	Program Total	\$129,264	\$0	\$100,804	\$64,198	\$62,730	(\$1,468)

06	Zone Bd Appeal	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$8,537	\$9,133	\$6,699	\$0	\$0	\$0
	5345 Postage	\$49	\$88	\$426	\$0	\$0	\$0
	5421 Printing/Forms	\$0	\$0	\$0	\$0	\$0	\$0
	5422 Office Supplies	\$107	\$285	\$0	\$0	\$0	\$0
	Program Total	\$8,693	\$9,506	\$7,125	\$0	\$0	\$0

07	Economic Development	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5306 Tourism Promotion	\$0	\$0	\$0	\$50,000	\$25,000	(\$25,000)
	5345 Postage	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$0	\$0	\$0	\$50,000	\$25,000	(\$25,000)

08	Health Department	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$70,378	\$74,164	\$77,488	\$0	\$0	\$0
	5103 Administrative/ Clerical	\$57,513	\$61,400	\$65,414	\$0	\$0	\$0
	5108 Inspectors	\$104,025	\$111,530	\$118,523	\$0	\$0	\$0
	5114 Public Health Nurse	\$46,752	\$52,067	\$56,433	\$0	\$0	\$0
	5143 Longevity			\$0	\$0	\$0	\$0
	5302 Data Process Costs	\$1,067	\$533	\$0	\$0	\$0	\$0
	5316 Testing Water	\$1,965	\$1,072	\$430	\$0	\$0	\$0
	5319 Public Health Clinic	\$1,684	\$905	\$312	\$0	\$0	\$0
	5340 Telephone	\$677	\$698	\$639	\$0	\$0	\$0
	5345 Postage	\$795	\$1,465	\$835	\$0	\$0	\$0
	5421 Printing/Forms	\$494	\$517	\$203	\$0	\$0	\$0
	5422 Office Supplies	\$2,407	\$1,862	\$1,341	\$0	\$0	\$0
	5710 Meetings/Seminars- I	\$899	\$1,490	\$633	\$0	\$0	\$0
	5711 Mileage	\$2,850	\$2,895	\$2,648	\$0	\$0	\$0
	5730 Dues/Memberships/Sub	\$370	\$635	\$300	\$0	\$0	\$0

Program Total	\$291,875	\$311,232	\$325,199	\$0	\$0	\$0
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09	Historical Comm	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$878	\$109	\$0	\$0	\$0	\$0
	5305 Consultants	\$1,204	\$2,997	\$1,445	\$0	\$3,000	\$3,000
	5345 Postage	\$1,015	\$56	\$0	\$0	\$0	\$0
	5422 Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$3,097	\$3,163	\$1,445	\$0	\$3,000	\$3,000

Department Total	\$558,948	\$327,320	\$566,002	\$318,510	\$277,756	(\$40,754)
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Dept Name: Police

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$103,320	\$108,879	\$113,758	\$116,128	\$116,129	\$1
	5103 Administrative/ Clerical	\$219,114	\$229,464	\$253,595	\$285,693	\$279,935	(\$5,758)
	5140 Holidays	\$0	\$0	\$0	\$8,355	\$8,521	\$166
	5142 Educational	\$524,412	\$577,237	\$622,068	\$37,047	\$41,071	\$4,024
	5143 Longevity	\$20,234	\$19,625	\$19,640	\$1,215	\$1,590	\$375
	5150 Defibrillator Training	\$0	\$0	\$0	\$600	\$0	(\$600)
	5158 Career Incentive				\$1,428	\$1,428	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$1,100	\$1,100	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$850	\$850	\$0
	5196 Annual Physicals	\$4,350	\$1,856	\$320	\$4,000	\$4,000	\$0
	5302 Data Process Costs	\$119,298	\$118,418	\$112,211	\$112,658	\$110,000	(\$2,658)
	5308 Medical Payments	\$18,734	\$20,555	\$8,909	\$17,500	\$17,500	\$0
	5340 Telephone	\$39,803	\$38,855	\$49,505	\$27,500	\$27,500	\$0
	5343 Cellphone	\$0	\$0	\$0	\$12,000	\$12,000	\$0

5345 Postage	\$2,185	\$2,545	\$2,444	\$2,400	\$2,500	\$100
5421 Printing/Forms	\$2,026	\$2,878	\$3,148	\$2,400	\$2,300	(\$100)
5422 Office Supplies	\$7,546	\$10,355	\$6,079	\$6,000	\$5,500	(\$500)
5425 Copy/Photo Supplies	\$6,843	\$8,813	\$2,444	\$8,000	\$8,000	\$0
5720 Out Of State Travel	\$1,455	\$0	\$1,500	\$1,500	\$1,500	\$0
5730 Dues/Memberships/Sub	\$2,778	\$5,108	\$5,309	\$5,000	\$5,000	\$0
5781 Staff Development	\$8,105	\$11,828	\$9,404	\$9,000	\$9,000	\$0
5791 Investigation Funds	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$0
5870 Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5871 Data Processing Equipment	\$40,753	\$49,942	\$29,616	\$0	\$0	\$0
Program Total	\$1,121,956	\$1,207,857	\$1,241,451	\$661,874	\$656,924	(\$4,950)

02	Building maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$49,738	\$46,506	\$44,595	\$0	\$0	\$0
	5130 Overtime	\$1,169	\$2,091	\$1,792	\$4,000	\$0	(\$4,000)
	5195 Safety Shoes	\$2,235	\$1,413	\$0	\$0	\$0	\$0
	5210 Fuel Oil	\$20,385	\$19,650	\$21,407	\$39,000	\$39,000	\$0
	5211 Lighting	\$48,786	\$52,104	\$66,729	\$84,000	\$84,000	\$0
	5230 Water/Sewer	\$1,573	\$1,825	\$2,533	\$2,000	\$2,000	\$0
	5240 Equipment Maintenance	\$590	\$463	\$394	\$600	\$600	\$0
	5430 Building Repairs	\$22,487	\$7,834	\$13,908	\$19,800	\$12,000	(\$7,800)
	5450 Custodial Supplies	\$10,922	\$13,564	\$8,601	\$0	\$0	\$0
	Program Total	\$157,885	\$145,449	\$159,958	\$149,400	\$137,600	(\$11,800)

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle	\$42,852	\$36,329	\$65,786	\$62,000	\$54,000	(\$8,000)
	5243 Vehicle Accident Rep	\$778	\$2,000	\$2,000	\$2,000	\$2,000	\$0
	5480 Tires/Tubes	\$6,592	\$8,197	\$7,285	\$12,000	\$10,000	(\$2,000)
	5481 Parts & Accessories	\$33,807	\$14,942	\$11,752	\$21,000	\$16,000	(\$5,000)
	5484 Gasoline	\$107,015	\$119,096	\$111,641	\$133,866	\$89,000	(\$44,866)
	5874 Motor Vehicles	\$171,147	\$155,000	\$152,513	\$0	\$0	\$0
	Program Total	\$362,192	\$335,563	\$350,976	\$230,866	\$171,000	(\$59,866)

04	Patrol Bureau	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5105 Sworn Personnel	\$3,659,158	\$3,997,456	\$4,322,187	\$2,545,598	\$2,488,928	(\$56,670)
	5116 Other Police Persons	\$0	\$0	\$140,732	\$49,607	\$35,360	(\$14,247)
	5130 Overtime	\$655,611	\$625,383	\$697,888	\$360,000	\$367,200	\$7,200
	5140 Holidays	\$94,775	\$95,729	\$99,770	\$56,149	\$62,000	\$5,851
	5142 Educational	\$0	\$0	\$0	\$405,545	\$384,355	(\$21,190)
	5143 Longevity	\$0	\$0	\$0	\$8,200	\$8,200	\$0
	5145 shift differential	\$7,500	\$3,000	\$0	\$157,095	\$145,242	(\$11,853)
	5146 Stress Training	\$0	\$0	\$7,500	\$2,500	\$2,500	\$0
	5147 Firearms Training	\$7,500	\$4,000	\$7,500	\$2,500	\$2,500	\$0
	5148 Staff Development &	\$1,000	\$1,000	\$1,000	\$1,020	\$1,000	(\$20)
	5150 Defibrillator Training	\$0	\$0	\$0	\$27,936	\$20,400	(\$7,536)
	5158 Career Incentive			\$0	\$15,859	\$15,518	(\$341)
	5191 Uniform Allowances	\$45,377	\$47,406	\$42,198	\$25,300	\$24,200	(\$1,100)
	5192 Uniform Cleaning	\$26,775	\$29,502	\$30,635	\$19,550	\$18,700	(\$850)
	5194 In Service Training	\$26,083	\$8,695	\$0	\$0	\$0	\$0

5309 Psychological Testing	\$5,000	\$0	\$0	\$0	\$0	\$0
5391 Meals-Prisoners	\$2,266	\$2,634	\$3,126	\$2,700	\$3,000	\$300
5500 Ems Supplies	\$1,524	\$1,158	\$1,578	\$1,500	\$2,000	\$500
5580 Breathalyzer Expense	\$53	\$0	\$469	\$200	\$200	\$0
5583 Equipment-New Hires	\$0	\$0	\$5,079	\$542	\$0	(\$542)
5591 Ammunition	\$0	\$0	\$4,768	\$5,000	\$6,000	\$1,000
Program Total	\$4,532,621	\$4,815,962	\$5,364,432	\$3,686,802	\$3,587,303	(\$99,499)

05	Communications	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5105 Sworn Personnel	\$0	\$0	\$0	\$447,803	\$474,829	\$27,026
	5130 Overtime	\$0	\$0	\$0	\$62,000	\$45,900	(\$16,100)
	5140 Holidays	\$0	\$0	\$0	\$12,440	\$12,700	\$260
	5142 Educational	\$0	\$0	\$0	\$68,642	\$52,759	(\$15,883)
	5143 Longevity	\$0	\$0	\$0	\$3,000	\$2,600	(\$400)
	5145 shift differential	\$0	\$0	\$0	\$27,695	\$28,490	\$795
	5146 Stress Training	\$0	\$0	\$0	\$500	\$1,000	\$500
	5147 Firearms Training	\$0	\$0	\$0	\$500	\$1,000	\$500
	5150 Defibrillator Training	\$0	\$0	\$0	\$5,400	\$5,400	\$0
	5158 Career Incentive			\$0	\$2,868	\$3,166	\$298
	5191 Uniform Allowances	\$0	\$0	\$0	\$4,950	\$4,950	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$3,825	\$3,825	\$0
	5244 Radio Maintenance	\$27,916	\$26,425	\$36,126	\$27,500	\$27,500	\$0
	5342 Teletype	\$0	\$0	\$1,765	\$2,000	\$2,000	\$0
	Program Total	\$27,916	\$26,425	\$37,890	\$669,123	\$666,119	(\$3,004)

06	Detective Bureau	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5105 Sworn Personnel	\$0	\$0	\$0	\$529,898	\$502,760	(\$27,138)
	5130 Overtime	\$0	\$0	\$0	\$165,000	\$168,300	\$3,300
	5140 Holidays	\$0	\$0	\$0	\$13,850	\$15,708	\$1,858
	5142 Educational	\$0	\$0	\$0	\$109,967	\$116,846	\$6,879
	5143 Longevity	\$0	\$0	\$0	\$1,200	\$1,200	\$0
	5145 shift differential	\$0	\$0	\$0	\$29,990	\$31,730	\$1,740
	5146 Stress Training	\$0	\$0	\$0	\$0	\$0	\$0
	5147 Firearms Training	\$0	\$0	\$0	\$0	\$0	\$0
	5150 Defibrillator Training	\$0	\$0	\$0	\$5,454	\$4,200	(\$1,254)
	5158 Career Incentive			\$0	\$3,385	\$3,005	(\$380)
	5191 Uniform Allowances	\$0	\$0	\$0	\$4,950	\$4,950	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$4,250	\$3,825	(\$425)
	5424 Photograph Supplies	\$3,374	\$2,703	\$804	\$2,500	\$2,500	\$0
	5584 Finger Printing	\$0	\$0	\$120	\$200	\$200	\$0
	Program Total	\$3,374	\$2,703	\$924	\$870,644	\$855,224	(\$15,420)

07	Traffic Bureau	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5105 Sworn Personnel	\$0	\$0	\$0	\$165,520	\$167,589	\$2,069
	5130 Overtime	\$0	\$0	\$0	\$25,000	\$25,500	\$500
	5140 Holidays	\$0	\$0	\$0	\$2,556	\$5,198	\$2,642
	5142 Educational	\$0	\$0	\$0	\$25,862	\$26,070	\$208
	5143 Longevity	\$0	\$0	\$0	\$1,000	\$1,000	\$0
	5145 shift differential	\$0	\$0	\$0	\$14,897	\$15,083	\$186
	5146 Stress Training	\$0	\$0	\$0	\$500	\$500	\$0
	5147 Firearms Training	\$0	\$0	\$0	\$500	\$500	\$0
	5150 Defibrillator Training	\$0	\$0	\$0	\$1,800	\$1,200	(\$600)
	5191 Uniform Allowances	\$0	\$0	\$0	\$2,958	\$1,650	(\$1,308)
	5192 Uniform Cleaning	\$0	\$0	\$0	\$0	\$1,275	\$1,275
	Program Total	\$0	\$0	\$0	\$240,593	\$245,565	\$4,972

08	Special Services/Community Poli	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5105 Sworn Personnel	\$0	\$0	\$0	\$362,071	\$316,553	(\$45,518)
	5116 Other Police Persons	\$0	\$0	\$0	\$117,360	\$117,360	\$0
	5130 Overtime	\$0	\$0	\$0	\$83,000	\$56,100	(\$26,900)
	5140 Holidays	\$0	\$0	\$0	\$9,480	\$9,690	\$210
	5142 Educational	\$0	\$0	\$0	\$54,311	\$50,121	(\$4,190)
	5143 Longevity	\$0	\$0	\$0	\$5,400	\$3,400	(\$2,000)
	5145 Shift Differential				\$1,862	\$4,749	\$2,887
	5146 Stress Training	\$0	\$0	\$0	\$500	\$500	\$0
	5147 Firearms Training	\$0	\$0	\$0	\$500	\$500	\$0
	5150 Defibrillator Training	\$0	\$0	\$0	\$4,200	\$3,600	(\$600)
	5158 Career Incentive			\$0	\$6,788	\$5,276	(\$1,512)
	5191 Uniform Allowances	\$0	\$0	\$0	\$3,850	\$3,300	(\$550)
	5192 Uniform Cleaning	\$0	\$0	\$0	\$2,975	\$2,550	(\$425)
	5193 Uniforms	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	Program Total	\$0	\$0	\$0	\$654,297	\$575,699	(\$78,598)

09	Harbormaster	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5191 Uniform Allowances	\$0	\$0	\$407	\$400	\$200	(\$200)
	5241 Outside Motor Vehicle	\$0	\$2,546	\$1,139	\$2,000	\$2,000	\$0
	5345 Postage	\$117	\$0	\$123	\$150	\$150	\$0
	5421 Printing/Forms	\$0	\$32	\$200	\$300	\$300	\$0
	5422 Office Supplies	\$217	\$318	\$237	\$525	\$150	(\$375)
	5484 Fuel Oil				\$500	\$500	\$0
	5710 Meeting/Seminars				\$900	\$500	(\$400)
	5730 Dues/Memberships/Subscriptio				\$390	\$300	(\$90)
	Program Total	\$334	\$2,896	\$2,106	\$5,165	\$4,100	(\$1,065)

10	Animal Control	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Other Police Persons	\$36,520	\$38,206	\$39,924	\$40,756	\$40,748	(\$8)
	5120 Part-Time Employee	\$0	\$993	\$3,323	\$3,739	\$3,666	(\$73)
	5130 Overtime	\$1,475	\$1,426	\$461	\$1,530	\$1,500	(\$30)
	5197 Work Clothes	\$830	\$0	\$0	\$400	\$400	\$0
	5211 Lighting	\$1,353	\$1,761	\$1,634	\$1,350	\$1,350	\$0
	5212 Natural Gas	\$3,140	\$3,902	\$3,635	\$3,150	\$2,400	(\$750)
	5230 Water/Sewer	\$128	\$534	\$5,269	\$130	\$240	\$110
	5315 Veterinary Services	\$77	\$0	\$200	\$500	\$500	\$0
	5388 Animal Disposal	\$1,800	\$648	\$408	\$2,400	\$2,000	(\$400)
	5400 Supplies	\$1,031	\$1,901	\$1,180	\$1,000	\$1,000	\$0
	5484 Gasoline				\$1,500	\$1,500	\$0
	5490 Food & Food Service	\$407	\$90	\$0	\$600	\$600	\$0
	5711 Mileage				\$405	\$400	(\$5)
	Program Total	\$46,760	\$49,460	\$56,033	\$57,460	\$56,304	(\$1,156)

Department Total	\$6,253,037	\$6,586,315	\$7,213,770	\$7,226,224	\$6,955,838	(\$270,386)
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Dept Name: Fire

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$105,193	\$108,808	\$103,473	\$107,367	\$111,662	\$4,295
	5103 Administrative/ Clerical	\$75,557	\$78,147	\$82,993	\$50,504	\$49,533	(\$971)
	5140 Holidays			\$222,742	\$4,542	\$4,725	\$183
	5142 Educational	\$0		\$60,646	\$2,000	\$2,000	\$0
	5143 Longevity	\$0	\$0	\$65,581	\$2,000	\$2,000	\$0
	5150 Defibrillator	\$0	\$0	\$49,800	\$600	\$600	\$0
	5191 Uniform Allowances	\$0	\$0	\$46,623	\$500	\$500	\$0
	5192 Uniform Cleaning	\$0	\$0	\$36,850	\$450	\$450	\$0
	5272 Photo Copy Rental	\$1,988	\$0	\$0	\$750	\$750	\$0
	5340 Telephone	\$18,276	\$19,684	\$22,083	\$16,700	\$16,700	\$0
	5343 Cellphone	\$0	\$0	\$0	\$1,300	\$1,300	\$0
	5345 Postage	\$534	\$521	\$976	\$1,000	\$1,000	\$0
	5421 Printing/Forms	\$850	\$809	\$663	\$1,600	\$1,600	\$0
	5422 Office Supplies	\$5,757	\$24,769	\$6,786	\$14,756	\$14,756	\$0

5710 Meetings/Seminars- I	\$489	\$191	\$554	\$525	\$525	\$0
5720 Out Of State Travel	\$750	\$0	\$0	\$750	\$750	\$0
5730 Dues/Memberships/Sub	\$3,760	\$3,915	\$4,115	\$4,000	\$4,000	\$0
Program Total	\$213,154	\$236,845	\$703,886	\$209,345	\$212,851	\$3,506

02	Building Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5211 Lighting	\$32,397	\$33,634	\$35,410	\$40,000	\$40,000	\$0
	5212 Natural Gas	\$32,372	\$37,401	\$34,548	\$45,000	\$45,000	\$0
	5230 Water/Sewer	\$2,573	\$3,277	\$3,256	\$3,277	\$3,277	\$0
	5240 Equipment Maintenance	\$10,100	\$9,057	\$9,015	\$10,100	\$10,100	\$0
	5430 Building Repairs	\$43,500	\$45,786	\$28,213	\$26,950	\$25,000	(\$1,950)
	5450 Custodial Supplies	\$6,974	\$8,468	\$6,364	\$7,810	\$7,000	(\$810)
	Program Total	\$127,916	\$137,624	\$116,805	\$133,137	\$130,377	(\$2,760)

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$43,754	\$45,264	\$49,287	\$0	\$0	\$0
	5107 Uniform Branch	\$0	\$0	\$0	\$3,065	\$3,066	\$1
	5140 Holidays	\$0	\$0	\$0	\$0	\$0	\$0
	5142 Educational	\$0	\$0	\$0	\$0	\$0	\$0
	5143 Longevity	\$0	\$0	\$0	\$0	\$0	\$0
	5150 Defibrillator	\$0	\$0	\$0	\$0	\$0	\$0
	5151 Emt Incentive	\$0	\$0	\$31,200	\$0	\$0	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$0	\$0	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$0	\$0	\$0
	5240 Equipment Maintenance	\$9,327	\$9,737	\$10,750	\$10,400	\$10,400	\$0
	5241 Outside Motor Vehicle	\$34,211	\$51,183	\$14,785	\$38,450	\$50,000	\$11,550
	5480 Tires/Tubes	\$5,546	\$14,932	\$9,905	\$10,000	\$7,500	(\$2,500)
	5481 Parts & Accessories	\$12,340	\$11,300	\$8,500	\$10,000	\$10,000	\$0
	5484 Gasoline	\$31,758	\$37,327	\$33,348	\$27,700	\$20,000	(\$7,700)
	5485 Diesel Fuel	\$0	\$0	\$0	\$15,000	\$15,000	\$0

5486 Propane Fuel	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)
5593 Replace Fire Equip	\$63,898	\$47,359	\$49,422	\$0	\$0	\$0
5805 Capital Leases	\$0	\$0	\$0	\$0	\$0	\$0
5874 Motor Vehicles	\$0	\$59,134	\$35,000	\$0	\$0	\$0
Program Total	\$200,834	\$276,236	\$242,197	\$115,615	\$115,966	\$351

04	Fire Suppression	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5107 Uniform Branch	\$4,513,061	\$4,852,491	\$5,189,106	\$4,906,086	\$4,932,091	\$26,005
	5118 Working out of Grade			\$0	\$30,600	\$30,600	\$0
	5127 Deskman			\$0	\$4,368	\$4,368	\$0
	5130 Overtime	\$417,543	\$332,603	\$431,328	\$341,603	\$341,604	\$1
	5140 Holidays	\$193,890	\$208,033	\$0	\$212,216	\$208,055	(\$4,161)
	5142 Educational	\$62,863	\$62,447	\$0	\$50,200	\$50,200	\$0
	5143 Longevity	\$66,199	\$69,123	\$0	\$53,320	\$53,320	\$0
	5144 Sick Leave Incentive	\$20,944	\$26,956	\$32,113	\$34,000	\$0	(\$34,000)
	5145 Shift Differential	\$0	\$0	\$0	\$0	\$0	\$0
	5150 Defibrillator	\$48,600	\$51,000	\$0	\$49,200	\$49,200	\$0
	5151 Emt Incentive	\$25,150	\$30,650	\$0	\$35,600	\$36,600	\$1,000
	5191 Uniform Allowances	\$46,009	\$45,303	\$0	\$41,625	\$0	(\$41,625)
	5192 Uniform Cleaning	\$34,725	\$36,425	\$0	\$36,670	\$36,695	\$25
	5196 Annual Physicals	\$935	\$0	\$2,962	\$0	\$0	\$0
	5308 Medical Payments	\$60,299	\$42,067	\$59,754	\$60,000	\$60,000	\$0

5309 Psychological Testing	\$1,360	\$375	\$0	\$0	\$0	\$0
5500 Ems Supplies	\$302	\$961	\$494	\$2,000	\$2,000	\$0
5593 Replace Fire Equipment				\$38,354	\$38,354	\$0
5875 Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5876 Fire Fighting Equip	\$145,910	\$32,000	\$0	\$0	\$0	\$0
Program Total	\$5,637,789	\$5,790,435	\$5,715,757	\$5,895,842	\$5,843,087	(\$52,755)

05	Fire Alarm Repair	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5107 Uniform Branch	\$0	\$0	\$0	\$86,947	\$86,948	\$1
	5140 Holidays	\$0	\$0	\$0	\$3,454	\$3,455	\$1
	5143 Longevity	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5150 Defibrillator	\$0	\$0	\$0	\$600	\$600	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$500	\$500	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$450	\$450	\$0
	5595 Fire Alarm Repairs	\$12,043	\$18,945	\$17,787	\$13,388	\$13,388	\$0
	Program Total	\$12,043	\$18,945	\$17,787	\$107,339	\$107,341	\$2

06	Hazmat	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5107 Uniform Branch	\$0	\$0	\$0	\$84,711	\$84,712	\$1
	5140 Holidays	\$0	\$0	\$0	\$3,455	\$3,455	\$0
	5142 Educational	\$0	\$0	\$0	\$2,500	\$2,500	\$0
	5143 Longevity	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5150 Defibrillator	\$0	\$0	\$0	\$600	\$600	\$0
	5151 Emt Incentive	\$0	\$0	\$0	\$550	\$550	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$500	\$500	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$450	\$450	\$0
	5332 Hazmat Expenses	\$2,222	\$342	\$1,028	\$5,000	\$5,000	\$0
	Program Total	\$2,222	\$342	\$1,028	\$99,766	\$99,767	\$1

07	Fire Prevention	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5107 Uniform Branch	\$0	\$0	\$0	\$84,711	\$84,712	\$1
	5140 Holidays	\$0	\$0	\$0	\$3,455	\$3,455	\$0
	5143 Longevity	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5150 Defibrillator	\$0	\$0	\$0	\$600	\$600	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$500	\$500	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$450	\$450	\$0
	5594 Fire Prevent Program	\$3,705	\$1,746	\$1,637	\$2,078	\$2,078	\$0
	Program Total	\$3,705	\$1,746	\$1,637	\$93,794	\$93,795	\$1

08	Training	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5107 Uniform Branch	\$0	\$0	\$0	\$84,711	\$84,712	\$1
	5140 Holidays	\$0	\$0	\$0	\$3,455	\$3,455	\$0
	5142 Educational				\$2,500	\$2,500	\$0
	5143 Longevity	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5150 Defibrillator	\$0	\$0	\$0	\$600	\$600	\$0
	5151 EMT Incentive				\$550	\$550	\$0
	5191 Uniform Allowances	\$0	\$0	\$0	\$500	\$500	\$0
	5192 Uniform Cleaning	\$0	\$0	\$0	\$450	\$450	\$0
	5194 In Service Training	\$3,737	\$5,327	\$5,452	\$10,000	\$10,000	\$0
	Program Total	\$3,737	\$5,327	\$5,452	\$104,766	\$104,767	\$1

Department Total	\$6,201,400	\$6,467,499	\$6,804,549	\$6,759,602	\$6,707,951	(\$51,652)
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Dept Name: Inspection Department

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$62,804	\$66,182	\$60,365	\$82,172	\$82,173	\$1
	5103 Administrative/ Clerical	\$28,827	\$34,630	\$37,024	\$76,374	\$76,374	\$0
	5143 Longevity	\$525	\$250	\$250	\$612	\$740	\$128
	5302 Data Process Costs				\$1,000	\$1,000	\$0
	5340 Telephone				\$1,000	\$1,000	\$0
	5345 Postage	\$115	\$444	\$166	\$2,820	\$2,820	\$0
	5421 Printing/Forms	\$1,619	\$1,840	\$1,359	\$2,500	\$2,500	\$0
	5422 Office Supplies	\$516	\$509	\$1,277	\$4,400	\$3,000	(\$1,400)
	5710 Meetings/Seminars- I	\$813	\$1,416	\$795	\$2,700	\$2,700	\$0
	5711 Mileage	\$12,164	\$11,304	\$10,195	\$3,000	\$1,500	(\$1,500)
	5730 Dues/Memberships/Sub	\$290	\$175	\$200	\$1,000	\$1,000	\$0
	Program Total	\$107,671	\$116,751	\$111,630	\$177,578	\$174,807	(\$2,771)

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle	\$668	\$995	\$749	\$1,051	\$800	(\$251)
	Program Total	\$668	\$995	\$749	\$1,051	\$800	(\$251)

<i>Expended</i>

04 Code Enforcement

FY06 FY07 FY08 FY09 Budget FY10 Dept Request Incr/Decr from Prior Year

5108 Inspectors	\$0	\$0	\$0	\$0	\$0	\$0
Program Total	\$0	\$0	\$0	\$0	\$0	\$0

05	Inspections	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$10,400	\$17,215	\$34,856	\$0	\$0	\$0
	5108 Inspectors	\$321,851	\$331,089	\$312,382	\$301,888	\$292,408	(\$9,480)
	5711 Mileage	\$0	\$0	\$0	\$11,700	\$10,000	(\$1,700)
	Program Total	\$332,251	\$348,304	\$347,238	\$313,588	\$302,408	(\$11,180)

<i>Expended</i>

06 Weights/Measures	<i>FY06</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09 Budget</i>	<i>FY10 Dept Request</i>	<i>Incr/Decr from Prior Year</i>
5108 Inspectors	\$0	\$0	\$0	\$58,678	\$57,550	(\$1,128)
Program Total	\$0	\$0	\$0	\$58,678	\$57,550	(\$1,128)

07	Health	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5108 Inspectors				\$123,819	\$121,438	(\$2,381)
	5114 Public Health Nurse				\$55,718	\$59,550	\$3,832
	5316 Testing Water				\$2,000	\$2,000	\$0
	5319 Public Health Clinic				\$2,000	\$0	(\$2,000)
	5711 Mileage				\$3,300	\$2,800	(\$500)
	Program Total				\$186,836	\$185,788	(\$1,048)

<i>Expended</i>

08 Zone BD Appeal	<i>FY06</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09 Budget</i>	<i>FY10 Dept Request</i>	<i>Incr/Decr from Prior Year</i>
5306 Advertising	\$0	\$0	\$0	\$0	\$200	\$200
5345 Postage				\$300	\$100	(\$200)
5422 Office Supplies				\$100	\$0	(\$100)
Program Total	\$0	\$0	\$0	\$400	\$300	(\$100)

Department Total	\$440,590	\$466,049	\$459,618	\$738,131	\$721,653	(\$16,478)
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Dept Name: Education

00	Support of School	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
5175	Support Of Schools	\$35,939,250	\$36,872,420	\$38,452,859	\$45,203,204	\$44,953,204	(\$250,000)
5805	Capital Leases	\$0	\$56,640	\$0	\$0	\$0	\$0
5821	Building Improvement	\$84,104	\$0	\$0	\$0	\$0	\$0
5871	Data Processing Equi	\$68,360	\$99,810	\$0	\$0	\$0	\$0
5995	Support of Schools	\$35,939,250	\$36,872,420		\$0	\$0	\$0
	Program Total	\$72,030,964	\$73,901,290	\$38,452,859	\$45,203,204	\$44,953,204	(\$250,000)

04	SPED	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5994 Sped Expenses	\$2,806,134	\$4,308,698	\$0	\$0	\$0	\$0
	Program Total	\$2,806,134	\$4,308,698	\$0	\$0	\$0	\$0

Department Total \$74,837,098 \$78,209,988 \$38,452,859 \$45,203,204 \$44,953,204 (\$250,000)

Dept Name: Bluehill Region

00	Regional School	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5690 Blue Hill Sch Assess	\$1,481,236	\$1,776,389	\$1,900,534	\$1,833,089	\$1,557,980	(\$275,109)
	Program Total	\$1,481,236	\$1,776,389	\$1,900,534	\$1,833,089	\$1,557,980	(\$275,109)

Department Total	\$1,481,236	\$1,776,389	\$1,900,534	\$1,833,089	\$1,557,980	(\$275,109)
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Dept Name: Public Works Department

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$87,127	\$95,108	\$97,241	\$100,940	\$99,268	(\$1,672)
	5103 Administrative/Clerical				\$135,346	\$139,219	\$3,873
	5106 Casual Employees & Schedule	\$20	\$0	\$638	\$0	\$0	\$0
	5120 Part-Time Employee	\$6,033	\$5,237	\$2,168	\$0	\$0	\$0
	5143 Longevity				\$0	\$620	\$620
	5345 Postage	\$37	\$249	\$299	\$715	\$300	(\$415)
	5421 Printing/Forms	\$0	\$0	\$13	\$755	\$500	(\$255)
	5422 Office Supplies	\$2,039	\$6,939	\$139	\$4,230	\$4,230	\$0
	5710 Meetings/Seminars- I	\$950	\$1,053	\$230	\$1,008	\$1,008	\$0
	5730 Dues/Memberships/Sub	\$508	\$468	\$840	\$730	\$730	\$0
	Program Total	\$96,714	\$109,053	\$101,567	\$243,724	\$245,875	\$2,151

02	Facilities&Equip Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head				\$3,566	\$83,597	\$80,031
	5104 Labor/Custodians/ Me			\$0	\$419,839	\$326,180	(\$93,659)
	5130 Overtime				\$21,420	\$21,420	\$0
	5143 Longevity				\$1,377	\$2,779	\$1,402
	5195 Safety Shoes				\$2,754	\$4,050	\$1,296
	5210 Fuel Oil	\$13,124	\$11,387	\$11,968	\$18,700	\$18,700	\$0
	5211 Lighting	\$8,110	\$8,563	\$10,652	\$15,005	\$29,700	\$14,695
	5230 Water/Sewer	\$713	\$1,048	\$1,920	\$3,120	\$3,120	\$0
	5241 Outside MV Repairs				\$9,000	\$9,000	\$0
	5246 Equipment Repairs				\$38,000	\$38,000	\$0
	5254 Welding Repairs				\$2,750	\$2,750	\$0
	5255 Vandalism Repairs				\$3,000	\$3,000	\$0
	5340 Telephone	\$7,524	\$7,957	\$9,257	\$13,245	\$13,245	\$0
	5343 Cellphone			\$0	\$1,700	\$1,700	\$0
	5430 Building Repairs	\$5,241	\$18,900	\$8,143	\$30,500	\$25,000	(\$5,500)

5450 Custodial Supplies				\$28,500	\$28,500	\$0
5480 Tires/Tubes				\$1,100	\$1,100	\$0
5484 Gasoline				\$13,911	\$13,911	\$0
5485 Diesel Fuel				\$9,603	\$9,603	\$0
Program Total	\$34,712	\$47,855	\$41,940	\$637,090	\$635,355	(\$1,735)

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle	\$126,025	\$105,303	\$114,504	\$127,000	\$127,000	\$0
	5480 Tires/Tubes	\$8,875	\$12,750	\$8,832	\$14,600	\$14,600	\$0
	5484 Gasoline	\$88,263	\$89,879	\$78,305	\$48,680	\$48,680	\$0
	5485 Diesel	\$0	\$0	\$0	\$44,200	\$44,200	\$0
	5805 Capital Leases	\$0	\$0	\$0	\$0	\$0	\$0
	5874 Motor Vehicles	\$317,331	\$236,125	\$0	\$0	\$0	\$0
	5875 Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$540,494	\$444,057	\$201,641	\$234,480	\$234,480	\$0

04	Engineering	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$84,920	\$89,489	\$93,499	\$93,577	\$93,613	\$36
	5103 Administrative/ Clerical	\$33,964	\$35,794	\$37,406	\$0	\$0	\$0
	5307 Engineering Services	\$33,280	\$33,280	\$33,280	\$36,580	\$35,300	(\$1,280)
	Program Total	\$152,164	\$158,563	\$164,185	\$130,157	\$128,913	(\$1,244)

05	Construction Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5109 Engineers	\$202,222	\$214,901	\$226,438	\$173,357	\$171,825	(\$1,532)
	5130 Overtime	\$309	\$243	\$209	\$1,020	\$1,020	\$0
	5143 Longevity	\$620	\$660	\$680	\$714	\$725	\$11
	5195 Safety Shoes	\$255	\$1,060	\$250	\$750	\$500	(\$250)
	5197 Work Clothes	\$0	\$174	\$527	\$600	\$400	(\$200)
	5426 Engineering Supplies	\$1,283	\$2,380	\$1,366	\$1,300	\$1,300	\$0
	5427 Duplicating Supplies	\$352	\$319	\$265	\$260	\$260	\$0
	Program Total	\$205,041	\$219,736	\$229,735	\$178,001	\$176,030	(\$1,971)

06	Highway	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$71,264	\$75,707	\$82,083	\$85,236	\$86,934	\$1,698
	5102 Ass'T Depart Heads	\$65,945	\$66,156	\$69,114	\$136,076	\$135,787	(\$289)
	5103 Administrative/ Clerical	\$37,226	\$39,217	\$40,968	\$0	\$0	\$0
	5104 Labor/Custodians/ Me	\$806,889	\$865,547	\$926,452	\$661,893	\$655,831	(\$6,062)
	5118 Working out of Grade			\$0	\$16,569	\$16,569	\$0
	5120 Part-Time Employee	\$0	\$19,574	\$16,315	\$20,400	\$20,400	\$0
	5130 Overtime	\$22,302	\$13,086	\$12,419	\$16,425	\$16,425	\$0
	5143 Longevity	\$6,665	\$6,515	\$6,475	\$7,166	\$7,090	(\$76)
	5149 Drug/Alcohol Test	\$0	\$0	\$0	\$1,122	\$1,000	(\$122)
	5195 Safety Shoes	\$3,246	\$4,214	\$4,810	\$6,000	\$4,000	(\$2,000)
	5197 Work Clothes	\$0	\$0	\$4,522	\$4,600	\$3,200	(\$1,400)
	5250 Resurface Roadways	\$192,053	\$0	\$0	\$0	\$0	\$0
	5258 Tree Removals	\$15,740	\$15,770	\$17,246	\$18,200	\$28,200	\$10,000
	5323 Police Details	\$9,000	\$4,806	\$4,880	\$6,000	\$5,000	(\$1,000)
	5531 Patching	\$34,635	\$40,562	\$46,267	\$35,400	\$35,400	\$0

5533 Signs	\$8,387	\$8,220	\$8,209	\$10,000	\$10,000	\$0
5534 Street Surface Treat	\$0	\$67,000	\$67,744	\$70,000	\$70,000	\$0
5535 Highway Supplies	\$18,591	\$11,703	\$12,218	\$21,244	\$21,244	\$0
5539 Leaf Mulch Expenses	\$22,596	\$19,246	\$19,381	\$20,000	\$20,000	\$0
5731 License Fees	\$670	\$615	\$745	\$1,000	\$1,000	\$0
Program Total	\$1,315,209	\$1,257,937	\$1,339,849	\$1,137,332	\$1,138,080	\$748

07	Drains	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5530 Drains	\$24,275	\$20,355	\$21,476	\$17,900	\$17,900	\$0
	Program Total	\$24,275	\$20,355	\$21,476	\$17,900	\$17,900	\$0

<i>Expended</i>

08 Sidewalks	<i>FY06</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09 Budget</i>	<i>FY10 Dept Request</i>	<i>Incr/Decr from Prior Year</i>
5532 Sidewalk Repairs	\$19,716	\$22,050	\$17,834	\$20,108	\$20,108	\$0
Program Total	\$19,716	\$22,050	\$17,834	\$20,108	\$20,108	\$0

09	Street Lighting	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5213 Street Lighting	\$235,000	\$250,000	\$265,078	\$265,000	\$295,000	\$30,000
	Program Total	\$235,000	\$250,000	\$265,078	\$265,000	\$295,000	\$30,000

10	Traffic	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me			\$0	\$56,025	\$84,684	\$28,659
	5143 Longevity				\$0	\$800	\$800
	5215 Traffic Signals	\$26,985	\$33,730	\$34,830	\$31,200	\$31,200	\$0
	5216 School Signals	\$1,211	\$1,204	\$1,771	\$1,200	\$1,200	\$0
	5217 Traffic Signal Maint	\$1,723	\$10,311	\$9,341	\$16,380	\$16,380	\$0
	5529 Roadway Markings	\$15,261	\$12,035	\$11,883	\$14,000	\$14,000	\$0
	Program Total	\$45,179	\$57,280	\$57,826	\$118,805	\$148,264	\$29,459

11	Snow and Ice	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5130 Overtime	\$66,246	\$56,303	\$105,013	\$34,549	\$34,549	\$0
	5157 Meal Allowance	\$0	\$2,455	\$4,605	\$3,000	\$3,000	\$0
	5241 Outside Motor Vehicle	\$76,287	\$40,631	\$84,927	\$26,764	\$26,764	\$0
	5258 Tree Removals			\$0	\$1,000	\$1,000	\$0
	5394 Contract Services	\$134,577	\$44,558	\$216,598	\$35,000	\$85,000	\$50,000
	5536 Salt	\$184,742	\$158,814	\$294,090	\$22,500	\$22,500	\$0
	5537 Sand	\$17,566	\$1,168	\$45,000	\$12,500	\$12,500	\$0
	Program Total	\$479,418	\$303,929	\$750,232	\$135,313	\$185,313	\$50,000

12	Environmental Affairs	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$29,095	\$31,074	\$12,904	\$0	\$0	\$0
	5123 Casual Employees & Sche. G				\$14,785	\$16,279	\$1,494
	5130 Overtime	\$1,457	\$3,427	\$0	\$0	\$0	\$0
	5288 Hazardous Waste Coll	\$1,275	\$193	\$3,000	\$3,000	\$3,000	\$0
	5289 Hazardous Waste Disp	\$22,006	\$10,392	\$7,417	\$19,267	\$12,000	(\$7,267)
	5302 Data Process Costs	\$18,030	\$20,000	\$0	\$0	\$0	\$0
	5305 Consultants	\$5,100	\$31,043	\$34,699	\$37,301	\$37,000	(\$301)
	5306 Advertising	\$101	\$495	\$0	\$500	\$500	\$0
	5345 Postage	\$743	\$3,437	\$50	\$50	\$100	\$50
	5346 Recycling Bins	\$0	\$0	\$2,951	\$3,000	\$2,000	(\$1,000)
	5393 Transport-Recycling	\$650	\$999	\$0	\$900	\$1,200	\$300
	5395 Refuse Collection	\$1,305,333	\$1,488,918	\$1,505,953	\$1,524,459	\$1,498,710	(\$25,749)
	5396 Recyclables/Leaf Col	\$0	\$0	\$0	\$0	\$0	\$0
	5421 Printing/Forms	\$0	\$300	\$3,751	\$600	\$600	\$0
	5422 Office Supplies	\$708	\$450	\$565	\$1,000	\$1,000	\$0

5428 Recycling Supplies	\$266	\$650	\$417	\$600	\$1,000	\$400
5750 Bank Service Charges	\$0	\$310	\$177	\$0	\$0	\$0
Program Total	\$1,384,763	\$1,591,689	\$1,571,882	\$1,605,462	\$1,573,389	(\$32,073)

13	Cemetery	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$42,980	\$69,266	\$87,251	\$40,756	\$40,748	(\$8)
	5113 Foreman	\$64,576	\$58,065	\$62,951	\$8,058	\$0	(\$8,058)
	5120 Part-Time Employee	\$0	\$0	\$12,486	\$15,681	\$15,681	\$0
	5130 Overtime	\$5,429	\$5,106	\$4,778	\$5,100	\$5,100	\$0
	5143 Longevity	\$775	\$715	\$855	\$867	\$350	(\$517)
	5195 Safety Shoes	\$135	\$145	\$250	\$500	\$250	(\$250)
	5197 Work Clothes	\$0	\$0	\$200	\$400	\$200	(\$200)
	5242 Mower Repairs	\$0	\$431	\$310	\$225	\$225	\$0
	5256 Set Monuments	\$565	\$0	\$411	\$1,500	\$1,500	\$0
	5257 Cemetery Repairs	\$272	\$0	\$745	\$2,000	\$2,000	\$0
	5405 Grave Supplies	\$1,365	\$2,157	\$1,749	\$3,000	\$2,250	(\$750)
	5460 Fertilizers/Lime	\$1,200	\$855	\$114	\$1,200	\$1,000	(\$200)
	5462 Loam/Sand/Gravel	\$345	\$0	\$435	\$500	\$500	\$0
	5464 Hardware/Paint	\$363	\$0	\$236	\$600	\$400	(\$200)
	5481 Parts & Accessories	\$0	\$0	\$0	\$500	\$400	(\$100)

5731 License Fees	\$0	\$235	\$0	\$350	\$350	\$0
5840 Improvements	\$17,845	\$54,240	\$0	\$0	\$0	\$0
Program Total	\$135,850	\$191,215	\$172,772	\$81,238	\$70,954	(\$10,284)

14	Public Facilities	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$73,251	\$77,191	\$80,627	\$0	\$0	\$0
	5130 Overtime	\$6,654	\$7,468	\$6,907	\$0	\$0	\$0
	5143 Longevity	\$865	\$955	\$1,000	\$0	\$0	\$0
	5195 Safety Shoes	\$150	\$0	\$0	\$0	\$0	\$0
	5211 Lighting	\$29,199	\$37,311	\$39,552	\$42,000	\$40,000	(\$2,000)
	5212 Natural Gas	\$21,335	\$36,895	\$24,090	\$42,000	\$40,000	(\$2,000)
	5230 Water/Sewer	\$2,822	\$2,400	\$4,713	\$3,000	\$3,000	\$0
	5430 Building Repairs	\$32,245	\$65,643	\$47,847	\$35,436	\$25,000	(\$10,436)
	5450 Custodial Supplies	\$5,500	\$6,248	\$8,709	\$0	\$0	\$0
	Program Total	\$172,022	\$234,110	\$213,445	\$122,436	\$108,000	(\$14,436)

15	Recreation and Community Event	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$43,373	\$44,450	\$46,428	\$72,083	\$69,234	(\$2,849)
	5102 Ass'T Depart Heads	\$62,804	\$66,156	\$67,783	\$0	\$0	\$0
	5103 Administrative/ Clerical	\$22,225	\$23,512	\$24,558	\$22,127	\$19,083	(\$3,044)
	5143 Longevity				\$0	\$528	\$528
	5203 July 4Th Festivities	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0
	5206 Community Events			\$0	\$0	\$5,000	\$5,000
	5302 Data Process Costs	\$1,090	\$900	\$415	\$900	\$900	\$0
	5345 Postage	\$527	\$404	\$782	\$600	\$600	\$0
	5422 Office Supplies	\$5,041	\$5,906	\$2,047	\$8,300	\$6,500	(\$1,800)
	5710 Meetings/Seminars- I	\$193	\$178	\$0	\$200	\$200	\$0
	5730 Dues/Memberships/Sub	\$255	\$250	\$475	\$275	\$150	(\$125)
	5805 Capital Leases	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$135,509	\$151,756	\$152,489	\$114,485	\$112,195	(\$2,290)

16	Watson Building Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5210 Fuel Oil	\$5,670	\$6,017	\$5,125	\$0	\$0	\$0
	5211 Lighting	\$6,598	\$8,157	\$7,336	\$0	\$15,000	\$15,000
	5230 Water/Sewer	\$1,121	\$1,034	\$759	\$0	\$1,000	\$1,000
	5255 Vandalism Repairs	\$2,511	\$1,327	\$2,742	\$0	\$0	\$0
	5340 Telephone	\$3,938	\$3,508	\$3,537	\$0	\$3,500	\$3,500
	5430 Building Repairs	\$8,421	\$5,466	\$8,786	\$0	\$5,000	\$5,000
	5484 Gasoline				\$0	\$1,000	\$1,000
	5820 Buildings	\$63,380	\$0	\$0	\$0	\$0	\$0
	5840 Improvements	\$30,384	\$123,858	\$0	\$0	\$0	\$0
	Program Total	\$122,024	\$149,367	\$28,285	\$0	\$25,500	\$25,500

17	Park Equip. Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle	\$3,202	\$5,700	\$2,242	\$0	\$0	\$0
	5246 Equipment Repairs	\$34,492	\$31,939	\$26,601	\$0	\$0	\$0
	5254 Welding Repairs	\$1,657	\$1,731	\$2,161	\$0	\$0	\$0
	5480 Tires/Tubes	\$2,898	\$2,457	\$2,817	\$0	\$0	\$0
	5484 Gasoline	\$19,603	\$19,229	\$20,732	\$0	\$0	\$0
	5485 Diesel	\$0	\$0	\$0	\$0	\$0	\$0
	5874 Motor Vehicles	\$28,564	\$27,914	\$0	\$0	\$0	\$0
	5974 Motorized Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$90,417	\$88,970	\$54,553	\$0	\$0	\$0

18	Grounds Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$308,837	\$320,016	\$315,727	\$349,187	\$339,513	(\$9,674)
	5106 Casual Employees & Schedule	\$3,188	\$5,524	\$3,742	\$0	\$0	\$0
	5121 Part-Time Employee	\$16,330	\$19,865	\$16,760	\$17,095	\$17,095	\$0
	5123 Casual Employees& Sch. G			\$0	\$5,129	\$5,129	\$0
	5130 Overtime	\$25,402	\$28,493	\$34,278	\$27,315	\$27,315	\$0
	5143 Longevity	\$3,518	\$3,595	\$3,643	\$3,162	\$3,025	(\$137)
	5195 Safety Shoes	\$1,439	\$2,228	\$2,075	\$2,125	\$2,000	(\$125)
	5197 Work Clothes	\$543	\$2,216	\$2,302	\$2,500	\$1,600	(\$900)
	5460 Fertilizers/Lime	\$8,540	\$17,368	\$13,513	\$22,000	\$15,000	(\$7,000)
	5462 Loam/Sand/Gravel	\$583	\$0	\$1,151	\$1,500	\$1,500	\$0
	5463 Seed	\$184	\$1,746	\$3,100	\$1,500	\$1,500	\$0
	5464 Hardware/Paint	\$11,981	\$15,341	\$9,624	\$8,000	\$8,000	\$0
	5467 Pesticides	\$0	\$0	\$173	\$1,500	\$1,500	\$0
	5731 License Fees	\$120	\$0	\$205	\$425	\$225	(\$200)
	Program Total	\$380,664	\$416,392	\$406,293	\$441,437	\$423,402	(\$18,035)

20	Summer Programs	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5124 Summer Part-Time Employees	\$144,290	\$148,241	\$147,918	\$151,206	\$125,000	(\$26,206)
	Program Total	\$144,290	\$148,241	\$147,918	\$151,206	\$125,000	(\$26,206)

21	Bra-Wey Recrea	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5691 Bra-Wey Recrea Asses	\$74,736	\$86,098	\$81,355	\$85,224	\$80,000	(\$5,224)
	Program Total	\$74,736	\$86,098	\$81,355	\$85,224	\$80,000	(\$5,224)

Department Total	\$5,788,197	\$5,948,653	\$6,020,356	\$5,719,397	\$5,743,758	\$24,361
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Dept Name: Council Aging

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$45,981	\$36,440	\$54,129	\$55,878	\$58,678	\$2,800
	5103 Administrative/ Clerical	\$100,470	\$105,873	\$111,566	\$73,077	\$73,077	\$0
	5130 Overtime	\$0	\$346	\$167	\$928	\$910	(\$18)
	5201 Social Activities	\$500	\$500	\$500	\$500	\$500	\$0
	5345 Postage	\$900	\$1,194	\$1,319	\$1,500	\$1,400	(\$100)
	5421 Printing/Forms	\$113	\$796	\$220	\$550	\$550	\$0
	5422 Office Supplies	\$4,832	\$3,327	\$4,605	\$4,124	\$4,124	\$0
	5425 copier toner supplies	\$0	\$0	\$0	\$1,376	\$1,376	\$0
	5711 Mileage	\$690	\$1,062	\$816	\$825	\$900	\$75
	5871 Data Processing Equi	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$153,486	\$149,539	\$173,323	\$138,758	\$141,515	\$2,757

02	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$48,155	\$57,509	\$63,910	\$24,079	\$24,079	\$0
	5241 Outside Motor Vehicle	\$7,359	\$6,568	\$4,401	\$6,000	\$6,000	\$0
	5484 Gasoline/Diesel Fuel	\$6,262	\$6,434	\$5,729	\$6,899	\$6,200	(\$699)
	Program Total	\$61,775	\$70,511	\$74,040	\$36,978	\$36,279	(\$699)

03	Building Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$0	\$0	\$0	\$0	\$0	\$0
	5195 Safety Shoes	\$0	\$145	\$0	\$0	\$0	\$0
	5210 Fuel Oil	\$5,376	\$6,193	\$6,787	\$7,500	\$8,000	\$500
	5211 Lighting	\$4,878	\$5,461	\$3,974	\$4,878	\$4,878	\$0
	5212 Natural Gas	\$534	\$587	\$799	\$835	\$835	\$0
	5230 Water/Sewer	\$512	\$547	\$416	\$513	\$513	\$0
	5340 Telephone	\$1,218	\$2,089	\$1,981	\$1,200	\$2,000	\$800
	5430 Building Repairs	\$14,646	\$10,397	\$4,722	\$6,800	\$4,000	(\$2,800)
	5450 Custodial Supplies	\$1,477	\$2,661	\$2,558	\$0	\$0	\$0
	Program Total	\$28,641	\$28,080	\$21,238	\$21,726	\$20,226	(\$1,500)

Department Total	\$243,903	\$248,129	\$268,601	\$197,462	\$198,020	\$558
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Dept Name: Veterans

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$60,272	\$30,445	\$51,643	\$47,101	\$49,533	\$2,432
	5103 Administrative/ Clerical	\$28,259	\$34,199	\$36,648	\$0	\$0	\$0
	5120 Part-Time Employee	\$9,906	\$12,873	\$0	\$0	\$0	\$0
	5143 Longevity	\$650	\$0	\$0	\$0	\$0	\$0
	5345 Postage	\$267	\$127	\$291	\$315	\$315	\$0
	5421 Printing/Forms	\$45	\$48	\$0	\$600	\$600	\$0
	5422 Office Supplies	\$37	\$226	\$430	\$0	\$0	\$0
	5710 Meetings/Seminars- I	\$0	\$0	\$160	\$600	\$600	\$0
	5711 Mileage	\$263	\$0	\$95	\$300	\$300	\$0
	5730 Dues/Memberships/Sub	\$123	\$103	\$153	\$300	\$300	\$0
	Program Total	\$99,822	\$78,021	\$89,420	\$49,216	\$51,648	\$2,432

<i>Expended</i>

04 Veteran Benefits

	<i>FY06</i>	<i>FY07</i>	<i>FY08</i>	<i>FY09 Budget</i>	<i>FY10 Dept Request</i>	<i>Incr/Decr from Prior Year</i>
5770 Veteran Benefits-Doctors	\$15,008	\$25,726	\$83,939	\$59,800	\$181,200	\$121,400
Program Total	\$15,008	\$25,726	\$83,939	\$59,800	\$181,200	\$121,400

05	Celebrations	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5405 Grave Supplies	\$5,162	\$4,994	\$5,250	\$7,500	\$6,000	(\$1,500)
	5533 Signs	\$0	\$0	\$0	\$200	\$200	\$0
	Program Total	\$5,162	\$4,994	\$5,250	\$7,700	\$6,200	(\$1,500)

Department Total	\$119,992	\$108,741	\$178,608	\$116,716	\$239,048	\$122,332
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Dept Name: Library

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$67,654	\$62,744	\$69,037	\$73,318	\$74,579	\$1,261
	5102 Ass'T Depart Heads	\$0	\$1,287	\$55,344	\$57,618	\$57,550	(\$68)
	5103 Administrative/ Clerical	\$37,226	\$39,232	\$40,989	\$41,843	\$41,844	\$1
	5130 Overtime	\$6,401	\$9,792	\$8,669	\$800	\$600	(\$200)
	5143 Longevity	\$5,099	\$5,446	\$4,375	\$650	\$650	\$0
	5345 Postage	\$2,200	\$2,325	\$2,300	\$200	\$100	(\$100)
	5401 Library Supplies	\$13,376	\$17,633	\$20,061	\$300	\$100	(\$200)
	5421 Printing/Forms	\$1,683	\$1,763	\$953	\$1,000	\$500	(\$500)
	5711 Mileage	\$130	\$180	\$150	\$150	\$150	\$0
	Program Total	\$133,768	\$140,403	\$201,879	\$175,879	\$176,073	\$194

02	Building Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$64,580	\$74,423	\$78,496	\$0	\$0	\$0
	5130 Overtime	\$0	\$0	\$0	\$0	\$0	\$0
	5143 Longevity	\$0	\$0	\$0	\$0	\$0	\$0
	5145 Shift Differential	\$0	\$153	\$6,076	\$0	\$0	\$0
	5195 Safety Shoes	\$200	\$300	\$480	\$0	\$0	\$0
	5197 Work Clothes	\$0	\$469	\$400	\$400		
	5211 Lighting	\$52,724	\$56,894	\$57,245	\$60,000	\$57,000	(\$3,000)
	5212 Natural Gas	\$17,196	\$17,590	\$15,522	\$20,000	\$20,000	\$0
	5230 Water/Sewer	\$1,484	\$1,937	\$2,149	\$2,000	\$2,000	\$0
	5240 Equipment Maintenance	\$21,769	\$25,733	\$22,172	\$21,000	\$23,000	\$2,000
	5340 Telephone	\$4,303	\$4,470	\$4,590	\$4,300	\$4,300	\$0
	5422 Office Supplies	\$9,689	\$10,978	\$14,176	\$0	\$0	\$0
	5430 Building Repairs	\$5,556	\$5,025	\$3,451	\$6,000	\$7,000	\$1,000
	Program Total	\$177,500	\$197,973	\$204,756	\$113,700	\$113,300	(\$400)

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle	\$1,055	\$848	\$720	\$500	\$0	(\$500)
	5484 Gasoline/Diesel Fuel	\$270	\$52	\$80	\$300	\$0	(\$300)
	Program Total	\$1,324	\$900	\$800	\$800	\$0	(\$800)

04	Technology	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5302 Data Process Costs	\$46,095	\$70,883	\$56,200	\$52,200	\$52,200	\$0
	Program Total	\$46,095	\$70,883	\$56,200	\$52,200	\$52,200	\$0

05	Current Topics & Titles	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5110 Librarians	\$569,670	\$547,130	\$593,555	\$505,162	\$527,100	\$21,938
	5123 Casual Employees & Schedule			\$0	\$40,988	\$38,852	(\$2,136)
	5130 Overtime				\$0	\$1,940	\$1,940
	5132 Extra hours	\$0	\$0	\$3,999	\$4,500	\$5,000	\$500
	5143 Longevity	\$0	\$0	\$0	\$3,673	\$3,756	\$83
	5145 Shift Differential	\$0	\$0	\$0	\$5,040	\$5,670	\$630
	5345 Postage	\$0	\$0	\$0	\$2,100	\$1,500	(\$600)
	5401 Library Supplies	\$0	\$0	\$0	\$9,750	\$10,000	\$250
	5407 Library Materials	\$11,116	\$0	\$167,463	\$142,561	\$140,200	(\$2,361)
	Program Total	\$580,786	\$547,130	\$765,017	\$713,774	\$734,018	\$20,244

06	Lifelong Learning	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5110 Librarians	\$0	\$0	\$0	\$94,626	\$96,206	\$1,580
	5132 Extra hours	\$0	\$0	\$0	\$500	\$1,000	\$500
	5145 Shift Differential	\$0	\$0	\$0	\$900	\$900	\$0
	5401 Library Supplies	\$0	\$0	\$0	\$500	\$0	(\$500)
	5407 Library Materials	\$0	\$0	\$0	\$21,800	\$15,500	(\$6,300)
	Program Total	\$0	\$0	\$0	\$118,326	\$113,606	(\$4,720)

07	Community Commons	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5130 Overtime	\$0	\$0	\$0	\$0	\$0	\$0
	5401 Library Supplies	\$0	\$0	\$0	\$950	\$470	(\$480)
	5421 Printing/Forms	\$0	\$0	\$0	\$1,000	\$500	(\$500)
	5730 Dues/Memberships/Sub	\$3,255	\$3,165	\$1,756	\$2,120	\$500	(\$1,620)
	Program Total	\$3,255	\$3,165	\$1,756	\$4,070	\$1,470	(\$2,600)

Department Total	\$942,729	\$960,453	\$1,230,409	\$1,178,749	\$1,190,667	\$11,918
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Fund Grand Total \$111,998,186 \$117,188,441 \$77,633,417 \$87,334,179 \$87,806,160 \$471,981

Fund: Golf Fund

Dept Name: Golf

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head	\$28,211	\$31,569	\$31,021	\$0	\$0	\$0
	5102 Ass'T Depart Heads	\$61,597	\$66,156	\$69,114	\$70,590	\$69,233	(\$1,357)
	5103 Administrative/ Clerical	\$40,313	\$46,092	\$50,630	\$17,943	\$19,083	\$1,140
	5121 Part-Time Employee	\$24,481	\$26,856	\$19,476	\$23,644	\$27,180	\$3,536
	5143 Longevity	\$728	\$760	\$1,118	\$1,219	\$278	(\$941)
	5171 Workers Compensation Insuran	\$1,205	\$2,487	\$20,023	\$15,640	\$7,224	(\$8,416)
	5172 Employer Medicare/Social Secu	\$5,840	\$6,173	\$6,285	\$6,000	\$6,500	\$500
	5175 Group Life & Medical Insurance	\$78,628	\$74,637	\$76,845	\$97,104	\$78,431	(\$18,673)
	5177 Pension Fund	\$79,503	\$80,056	\$82,685	\$83,166	\$71,164	(\$12,002)
	5180 Long Term Disability Insurance	\$752	\$852	\$808	\$958	\$1,192	\$234
	5280 Credit Card Fees	\$0	\$0	\$18,322	\$11,000	\$21,000	\$10,000
	5301 Legal Services	\$2,800	\$0	\$0	\$750	\$750	\$0
	5302 Data Process Costs	\$5,045	\$4,973	\$6,700	\$4,000	\$7,000	\$3,000

5306 Advertising	\$708	\$714	\$553	\$500	\$500	\$0
5345 Postage	\$367	\$177	\$335	\$350	\$350	\$0
5357 Score Cards/Flags	\$3,809	\$6,124	\$4,308	\$4,500	\$4,500	\$0
5422 Office Supplies	\$4,324	\$4,493	\$4,697	\$3,500	\$3,500	\$0
5700 Other Charges And Expenses	\$11,753	\$12,463	\$11,322	\$12,500	\$12,500	\$0
5710 Meetings/Seminars- In State	\$773	\$1,142	\$298	\$800	\$800	\$0
5730 Dues/Memberships/Subscriptio	\$615	\$615	\$490	\$700	\$700	\$0
5731 License Fees	\$1,175	\$470	\$880	\$450	\$900	\$450
5747 Insurance	\$19,706	\$20,199	\$23,567	\$20,000	\$20,980	\$980
5961 Transfer To General Fund	\$65,017	\$49,394	\$50,343	\$58,249	\$64,074	\$5,825
Program Total	\$437,350	\$436,401	\$479,819	\$433,563	\$417,839	(\$15,724)

02	Building maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5211 Lighting	\$27,131	\$25,224	\$33,992	\$27,000	\$34,000	\$7,000
	5230 Water/Sewer	\$2,069	\$1,776	\$2,808	\$3,000	\$3,000	\$0
	5340 Telephone	\$5,721	\$6,311	\$5,379	\$3,855	\$3,800	(\$55)
	5343 Cellphone	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5358 Clubhouse Cleaning Expense	\$9,875	\$9,312	\$9,139	\$9,800	\$10,500	\$700
	5430 Building Repairs	\$10,710	\$14,303	\$7,902	\$10,000	\$12,000	\$2,000
	5732 Security/Fire Alarm Fees	\$240	\$890	\$397	\$550	\$625	\$75
	Program Total	\$55,746	\$57,816	\$59,617	\$56,205	\$65,925	\$9,720

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle Repairs	\$1,521	\$16,577	\$6,994	\$3,200	\$3,500	\$300
	5242 Mower Repairs	\$31,796	\$24,546	\$27,418	\$27,000	\$28,000	\$1,000
	5480 Tires/Tubes	\$12,047	\$17,677	\$1,863	\$1,000	\$1,100	\$100
	5484 Gasoline	\$0	\$0	\$15,841	\$6,000	\$7,000	\$1,000
	5485 Diesel	\$33,151	\$16,410	\$0	\$6,500	\$6,500	\$0
	5874 Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$78,515	\$75,210	\$52,116	\$43,700	\$46,100	\$2,400

04	Turf Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Mechanics	\$243,092	\$255,911	\$267,748	\$273,857	\$225,812	(\$48,045)
	5130 Overtime	\$38,469	\$41,726	\$46,446	\$43,306	\$45,000	\$1,694
	5143 Longevity				\$0	\$1,504	\$1,504
	5195 Safety Shoes	\$1,339	\$930	\$1,615	\$2,625	\$1,500	(\$1,125)
	5197 Work Clothes	\$798	\$912	\$302	\$1,300	\$1,200	(\$100)
	5254 Welding Repairs	\$604	\$583	\$443	\$600	\$600	\$0
	5255 Vandalism Repairs	\$204	\$0	\$0	\$700	\$700	\$0
	5460 Fertilizers/Lime	\$25,295	\$27,600	\$24,837	\$30,000	\$33,000	\$3,000
	5462 Loam/Sand/Gravel	\$7,563	\$9,447	\$9,981	\$8,000	\$8,000	\$0
	5463 Seed	\$7,106	\$8,120	\$3,995	\$8,000	\$8,000	\$0
	5464 Hardware/Paint	\$13,748	\$12,993	\$11,452	\$9,000	\$10,000	\$1,000
	5466 Irrigation System	\$8,085	\$5,930	\$22,145	\$7,500	\$8,000	\$500
	5467 Pesticides	\$27,567	\$24,826	\$37,829	\$30,000	\$35,000	\$5,000
	5840 Improvements	\$22,078	\$34,999	\$14,892	\$68,100	\$92,951	\$24,851
	5841 Improvements	\$0	\$0	\$0	\$0	\$0	\$0

Program Total	\$395,950	\$423,977	\$441,685	\$482,988	\$471,267	(\$11,721)
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05	Golf Pro	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5111 Golf Pro	\$41,068	\$43,078	\$42,700	\$44,643	\$46,433	\$1,790
	5387 Professional Staff Expense	\$40,500	\$41,500	\$42,000	\$43,000	\$45,000	\$2,000
	Program Total	\$81,568	\$84,578	\$84,700	\$87,643	\$91,433	\$3,790

52	Leases	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5914 Golf Leases	\$0	\$0	\$16,100	\$30,930	\$33,899	\$2,969
	Program Total	\$0	\$0	\$16,100	\$30,930	\$33,899	\$2,969

Department Total	\$1,049,129	\$1,077,982	\$1,134,037	\$1,135,029	\$1,126,463	(\$8,566)
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Fund Grand Total	\$1,049,129	\$1,077,982	\$1,134,037	\$1,135,029	\$1,126,463	(\$8,566)
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Fund: Water/Sewer

Dept Name: Sewer

02	Building Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5212 Natural Gas	\$38,904	\$8,766	\$13,835	\$20,000	\$20,000	\$0
	5214 Power	\$56,975	\$43,687	\$61,220	\$56,975	\$56,975	\$0
	5430 Building Repairs	\$606	\$465	\$0	\$1,500	\$1,500	\$0
	Program Total	\$96,485	\$52,918	\$75,054	\$78,475	\$78,475	\$0

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicl	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5480 Tires/Tubes	\$0	\$0	\$0	\$1,000	\$1,000	\$0
	5481 Parts & Accessories	\$0	\$0	\$0	\$2,000	\$2,000	\$0
	5484 Gasoline	\$0	\$0	\$0	\$3,500	\$3,500	\$0
	5485 Diesel	\$0	\$0	\$0	\$4,000	\$4,000	\$0
	5874 Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
	5875 Other Equipment	\$0	\$0	\$0	\$20,000	\$20,000	\$0
	Program Total	\$0	\$0	\$0	\$32,500	\$32,500	\$0

04	Pump Stations	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5248 Maintaining Pump Station	\$54,986	\$17,076	\$21,782	\$20,000	\$20,000	\$0
	5263 Emergency Repairs	\$45,895	\$30,891	\$16,578	\$25,000	\$20,000	(\$5,000)
	5326 Vegetation Control	\$700	\$4,635	\$175	\$20,000	\$10,000	(\$10,000)
	Program Total	\$101,581	\$52,601	\$38,536	\$65,000	\$50,000	(\$15,000)

05	Sewer System Rehab	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$0	\$0	\$0	\$307,457	\$303,857	(\$3,600)
	5130 Overtime	\$0	\$0	\$0	\$10,200	\$20,000	\$9,800
	5143 Longevity				\$0	\$1,545	\$1,545
	5462 Loam/Sand/Gravel	\$8,156	\$10,800	\$3,159	\$5,000	\$5,000	\$0
	5468 Public Ed/Aco	\$3,759	\$4,468	\$4,468	\$0	\$0	\$0
	5545 Manhole Parts/Supply	\$21,087	\$1,706	\$5,237	\$20,000	\$20,000	\$0
	5590 Sys Rehabilitation S	\$0	\$49,224	\$48,054	\$40,000	\$40,000	\$0
	5761 Damages/Settlements	\$2,824	\$1,799	\$2,031	\$3,000	\$3,000	\$0
	Program Total	\$35,826	\$67,997	\$62,950	\$385,657	\$393,402	\$7,745

07	MWRA	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5692 Mass Water Resources	\$5,890,315	\$6,234,886	\$6,619,038	\$6,711,390	\$7,037,379	\$325,989
	Program Total	\$5,890,315	\$6,234,886	\$6,619,038	\$6,711,390	\$7,037,379	\$325,989

50	Principal	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5192 MWRA prior year	\$0	\$363,500	\$0	\$0	\$378,500	\$0
	5910 Sewer 3 10/15/01 ACO Complia	\$0	\$0	\$0	\$378,500	\$0	(\$96,500)
	Program Total	\$0	\$363,500	\$0	\$378,500	\$378,500	\$0

51	Interest	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5193 Sewer Interest prior years	\$210,454	\$198,154	\$0	\$0	\$170,572	\$170,572
	5915 Sewer (l) c44 s7(1) 5/10/05	\$0	\$0	\$0	\$185,128	\$0	(\$13,106)
	Program Total	\$210,454	\$198,154	\$0	\$185,128	\$170,572	(\$14,556)

Department Total	\$6,334,661	\$6,970,056	\$6,795,578	\$7,836,650	\$8,140,828	\$304,178
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Dept Name: Water

01	Administration	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5101 Department Head			\$0	\$0	\$0	\$0
	5103 Administrative/ Clerical	\$319,604	\$325,918	\$309,012	\$136,630	\$144,732	\$8,102
	5120 Part-Time Employee	\$8,701	\$10,461	\$14,258	\$0	\$0	\$0
	5130 Overtime	\$32,343	\$35,452	\$6,387	\$10,000	\$10,000	\$0
	5143 Longevity	\$3,950	\$3,538	\$2,550	\$2,836	\$350	(\$2,486)
	5171 Workers Compensation	\$46,982	\$73,612	\$49,558	\$216,518	\$63,032	(\$153,486)
	5172 Employer Medicare/So	\$16,479	\$17,149	\$17,657	\$16,553	\$17,380	\$827
	5175 Group Life & Medical	\$247,692	\$3,804	\$240,866	\$260,433	\$239,026	(\$21,407)
	5177 Pension Fund	\$223,667	\$247,541	\$251,513	\$265,955	\$211,604	(\$54,351)
	5180 Long Term Disability	\$1,881	\$1,726	\$1,539	\$1,891	\$981	(\$910)
	5190 Retirement Sick Leave	\$0	\$0	\$0	\$1,020	\$1,800	\$780
	5194 In Service Training	\$8,195	\$4,297	\$6,083	\$0	\$0	\$0
	5240 Equipment Maintenance	\$7,301	\$4,706	\$339	\$7,400	\$7,400	\$0
	5244 Radio Maintenance				\$11,713	\$11,713	\$0

5272 Photo Copy Rental	\$0	\$0	\$3,107	\$4,000	\$4,000	\$0
5301 Legal Services	\$8,272	\$9,832	\$3,085	\$10,000	\$10,000	\$0
5302 Data Process Costs	\$159,727	\$107,264	\$17,737	\$54,000	\$54,000	\$0
5305 Consultants	\$46,118	\$45,380	\$34,560	\$35,000	\$35,300	\$300
5306 Advertising	\$2,911	\$5,880	\$1,888	\$12,000	\$6,000	(\$6,000)
5340 Telephone	\$6,051	\$7,159	\$5,699	\$6,000	\$6,000	\$0
5343 Radio Maintenance	\$11,512	\$10,379	\$7,916	\$0	\$0	\$0
5345 Postage	\$15,761	\$25,752	\$20,165	\$26,000	\$26,000	\$0
5360 Hardware	\$0	\$0	\$6,452	\$20,000	\$20,000	\$0
5361 Software	\$0	\$0	\$25,437	\$52,713	\$52,713	\$0
5362 training	\$0	\$0	\$0	\$54,000	\$54,000	\$0
5421 Printing/Forms	\$2,557	\$4,964	\$5,795	\$7,000	\$7,000	\$0
5422 Office Supplies	\$10,508	\$7,810	\$4,675	\$13,500	\$10,000	(\$3,500)
5710 Meetings/Seminars- I	\$212	\$0	\$0	\$2,000	\$2,500	\$500
5730 Dues/Memberships/Sub	(\$85)	\$0	\$549	\$2,500	\$2,500	\$0
5747 Insurance	\$3,470	\$3,510	\$60,074	\$52,635	\$52,635	\$0
5750 Lock Box	\$0	\$0	\$5,171	\$10,400	\$10,000	(\$400)

5780 Reserve Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$0
5961 Transfer To General	\$0	\$0	\$48,661	\$96,385	\$227,156	\$130,771
Program Total	\$1,183,807	\$956,134	\$1,150,730	\$1,489,081	\$1,387,822	(\$101,259)

02	Building Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5211 Lighting	\$14,267	\$41,668	\$25,319	\$47,500	\$47,500	\$0
	5212 Natural Gas	\$21,687	\$50,297	\$30,680	\$75,000	\$75,000	\$0
	5430 Building Repairs	\$0	\$0	\$798	\$9,000	\$9,000	\$0
	5450 Custodial Supplies	\$2,021	\$1,008	\$1,120	\$1,500	\$5,200	\$3,700
	Program Total	\$37,975	\$92,974	\$57,918	\$133,000	\$136,700	\$3,700

03	Equipment Maintenance	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5241 Outside Motor Vehicle	\$6,095	\$8,496	\$10,141	\$5,200	\$5,200	\$0
	5480 Tires/Tubes	\$3,521	\$2,157	\$3,428	\$2,500	\$2,500	\$0
	5481 Parts & Accessories	\$7,207	\$1,134	\$962	\$5,200	\$5,200	\$0
	5484 Gasoline	\$40,188	\$40,855	\$37,524	\$16,583	\$16,583	\$0
	5485 Diesel	\$0	\$0	\$0	\$17,500	\$17,500	\$0
	5874 Motor Vehicles	\$0	\$291,805	\$0	\$0	\$0	\$0
	5875 Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Program Total	\$57,012	\$344,448	\$52,056	\$46,983	\$46,983	\$0

04	System Rehab	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$0	\$0	\$958,014	\$191,483	\$190,883	(\$600)
	5130 Overtime	\$0	\$0	\$0	\$30,000	\$35,000	\$5,000
	5143 Longevity				\$0	\$1,000	\$1,000
	5149 Drug/Alcohol Test	\$0	\$0	\$194	\$1,428	\$1,428	\$0
	5154 License Incentive	\$2,400	\$2,200	\$3,459	\$12,949	\$12,949	\$0
	5157 Meal Allowance	\$1,212	\$1,205	\$1,059	\$1,530	\$1,530	\$0
	5195 Safety Shoes	\$2,234	\$3,004	\$2,918	\$5,870	\$680	(\$5,190)
	5196 Annual Physicals	\$0	\$0	\$0	\$1,000	\$1,000	\$0
	5197 Work Clothes	\$5,512	\$8,431	\$8,856	\$11,975	\$11,975	\$0
	5210 Fuel Oil	\$0	\$0	\$0	\$750	\$750	\$0
	5214 Power	\$189,283	\$219,587	\$229,006	\$189,283	\$200,000	\$10,717
	5246 Equipment Repairs	\$12,296	\$7,311	\$7,689	\$10,000	\$10,000	\$0
	5270 Construction Equip R	\$888	\$1,064	\$232	\$1,000	\$1,000	\$0
	5305 Consulting	\$0	\$0	\$0	\$20,000	\$20,000	\$0
	5323 Police Details		\$0	\$17,172	\$130,000	\$130,000	\$0

5461 Tools	\$3,021	\$1,838	\$916	\$2,500	\$2,500	\$0
5462 Loam/Sand/Gravel	\$20,352	\$16,557	\$50,940	\$20,000	\$20,000	\$0
5586 Distribution Supply/	\$35,008	\$22,375	\$33,958	\$37,000	\$37,000	\$0
5588 Hydrant Parts/Supply	\$2,306	\$4,759	\$4,486	\$0	\$0	\$0
5590 Sys Rehabilitation	\$41,604	\$18,423	\$76,551	\$80,000	\$80,000	\$0
5693 Safe Drinking Water	\$10,205	\$10,750	\$11,617	\$11,628	\$11,628	\$0
5761 Damages/Settlements	\$2,601	\$2,714	\$45	\$1,000	\$1,000	\$0
5869 Safety Equipment	\$6,412	\$5,725	\$1,437	\$4,000	\$4,000	\$0
5879 Hydrants (New)	\$15,225	\$19,918	\$0	\$0	\$0	\$0
Program Total	\$350,559	\$345,861	\$1,408,548	\$763,396	\$774,323	\$10,927

05	Treatment Division	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$851,230	\$888,672	\$0	\$220,397	\$271,336	\$50,939
	5130 Overtime	\$111,424	\$108,312	\$102,635	\$30,000	\$27,000	(\$3,000)
	5143 Longevity				\$0	\$1,500	\$1,500
	5246 Equipment Repairs	\$7,075	\$7,060	\$10,906	\$30,000	\$30,000	\$0
	5260 Standpipe-Repair	\$3,850	\$4,592	\$4,524	\$5,000	\$5,000	\$0
	5310 Telermetering	\$7,153	\$8,198	\$8,031	\$10,000	\$10,000	\$0
	5322 Water Testings	\$16,957	\$17,768	\$23,577	\$40,200	\$40,200	\$0
	5430 Building Repairs	\$1,035	\$3,359	\$0	\$5,000	\$5,000	\$0
	5461 Tools	\$0	\$0	\$175	\$1,000	\$1,000	\$0
	5470 Chemicals	\$188,242	\$231,638	\$194,896	\$225,442	\$230,000	\$4,558
	5587 Filtration Plant	\$23,421	\$14,841	\$32,732	\$30,000	\$30,000	\$0
	Program Total	\$1,210,386	\$1,284,439	\$377,475	\$597,039	\$651,036	\$53,997

06	Meter Division	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5104 Labor/Custodians/ Me	\$0	\$0	\$0	\$119,850	\$122,263	\$2,413
	5130 Overtime	\$0	\$0	\$0	\$1,000	\$1,500	\$500
	5143 Longevity				\$0	\$400	\$400
	5589 Meter Parts/Supplies	\$19,219	\$8,155	\$10,030	\$8,000	\$8,000	\$0
	5873 Water Meters	\$77,419	\$46,288	\$144,184	\$100,000	\$100,000	\$0
	Program Total	\$96,639	\$54,444	\$154,214	\$228,850	\$232,163	\$3,313

07	Tritown	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5106 Casual Employees & Schedule	\$1,157	\$1,625	\$1,524	\$0	\$0	\$0
	5123 Casual Employees & Sche. G				\$2,040	\$5,000	\$2,960
	5200 Purchase Of Services	\$15,818	\$12,062	\$2,386	\$25,000	\$25,000	\$0
	5214 Power	\$27,622	\$19,823	\$45,161	\$40,000	\$40,000	\$0
	5305 Consultants	\$23,584	\$21,954	\$28,788	\$40,000	\$40,000	\$0
	5310 Telermetering	\$0	\$0	\$0	\$0	\$0	\$0
	5430 Building Repairs	\$2,273	\$0	\$0	\$1,500	\$1,500	\$0
	5590 Sys Rehabilitation S	\$0	\$7,735	\$9,432	\$0	\$0	\$0
	5747 Insurance	\$58,315	\$56,324	\$3,800	\$4,500	\$4,500	\$0
	Program Total	\$128,769	\$119,521	\$91,091	\$113,040	\$116,000	\$2,960

08	Cross Connections	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5596 Cross Connection Control	\$23,321	\$22,132	\$22,301	\$25,000	\$25,000	\$0
	Program Total	\$23,321	\$22,132	\$22,301	\$25,000	\$25,000	\$0

50	Principal	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5192 Water principal prior years	\$491,500	\$971,500	\$916,500	\$0	\$1,463,500	\$1,463,500
	5910 Water Mains-Hollingsworth c44	\$0	\$0	\$0	\$786,500	\$0	(\$15,000)
	Program Total	\$491,500	\$971,500	\$916,500	\$786,500	\$1,463,500	\$677,000

51	Interest	Expended			FY09 Budget	FY10 Dept Request	Incr/Decr from Prior Year
		FY06	FY07	FY08			
	5193 Water interest prior years	\$273,609	\$277,944	\$583,562	\$0	\$924,319	\$924,319
	5915 Water Imp 5/7/03 c44 s8(7c)	\$0	\$0	\$0	\$426,329	\$0	(\$3,900)
	Program Total	\$273,609	\$277,944	\$583,562	\$426,329	\$924,319	\$497,990

Department Total	\$3,853,577	\$4,469,396	\$4,814,396	\$4,609,218	\$5,757,846	\$1,148,628
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Fund Grand Total \$10,188,238 \$11,439,452 \$11,609,973 \$12,445,868 \$13,898,674 \$1,452,806

