BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
11 TOWN CLERK										
01101000 TWN CLRK PERSONNEL WAGES										
01101000__ 5106__	union	TC FT ASST	36,146		36,146	38,257	5.84%		38,257	5.84%
01101000__ 5113__		TC LONGVTY	200		200	200	0.00%		200	0.00%
01101000__ 5117__	union	TC PT ASST	20,123		20,123	22,407	11.35%	-1,092	21,315	5.92%
01101000__ 5125__	electe(	TC FT ELEC	63,623		63,623	64,575	1.50%		64,575	1.50%
									0	
S TOTAL TOWN CLERK			120,092	0	120,092	125,439	4.45%	-1,092	124,347	3.54%
01102000 TWN CLRK SERVICES AND FEES			12,000		12,000	12,000	0.00%		12,000	0.00%
01102000__ 5200__		T.C. SV FE		0					0	
01102000__ 5230__		COPIER SVS	0	0	0					
01102000__ 5231__		COTT SVS	0	0	0					
01104000 TWN CLRK MATERIAL AND SUPPLIES			11,000		11,000	11,000	0.00%		11,000	0.00%
01104000__ 5400__		TC MTL SU		0					0	
01104000__ 5467__		POSTAGE	0	0	0				0	
01106000 TWN CLRK EMPLOYEE EDUCATION			350		350	350	0.00%		350	0.00%
01106000__ 5600__		TC EDUC		0					0	
01108000 TWN CLRK MAINTENANCE. REPAIR			0			1,000			1,000	
01125000 TOWN CLERK RESTORATION									0	
01125000__ 5390__		RSTRTN PRJ	2,575	0	2,575	5,000	94.17%		5,000	94.17%
									0	
S TOTAL TOWN CLERK OPERATING			25,925	0	25,925	29,350	13.21%	0	29,350	13.21%
GRAND TOTAL TOWN CLERK			**146,017**	**0**	**146,017**	**154,789**	**6.01%**	**-1,092**	**153,697**	5.26%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
12 FIRST SELECTMEN									
01201000 FIRST SELECT PERSONNEL WAGES									
01201000__ 5109__	adm.a: NONU 30.39	47,398		47,398	48,490	2.30%		48,490	2.30%
01201000__ 5113__	LONGEVITY	600		600	800	33.33%		800	33.33%
01201000__ 5121__	EXT CLERCL	2,500		2,500	2,000	-20.00%		2,000	-20.00%
01201000__ 5125__	benef.(FT ELECTED	54,537		54,537	55,995	2.67%		55,995	2.67%
01201000__ 5126__	PT ELECTED	5,932		5,932	6,090	2.66%		6,090	2.66%
01201000__ 5128__	union FS AP.RECP	16,325		16,325	17,604	7.83%		17,604	7.83%
S-TOTAL FIRST SELECTMEN		127,292	0	127,292	130,979	2.90%	0	130,979	2.90%
01202000 FIRST SELECT SERVICES AND FEES		23,000		23,000	20,000	-13.04%		20,000	-13.04%
								0	
01202000__ 5200__	FS SVS FEE		0		0			0	
01202000__ 5250__	LEGAL ADS	0	0	0				0	
01202000__ 5255__	MMBSP DUES	0	0	0				0	
01202000__ 5272__	FIRE TAX	0	0	0				0	
								0	
01204000 FRST SEL MATERIAL AND SUPPLIES		3,000		3,000	2,500	-16.67%		2,500	-16.67%
01204000__ 5400	MISC.	0	0	0				0	
01204000__ 5465__	OFF SUPP	0	0	0				0	
01204000__ 5467__	POSTAGE	0	0	0				0	
01206000 FRST SEL EMPLOYEE EDUCATION		400		400	250	-37.50%		250	-37.50%
01206000__ 5600__	FS EDUC		0		0			0	
01207000 FRST SELECT TRANSPORTATION		200		200	300	50.00%		300	50.00%
01207000__ 5700__	FS TRANSP		0		0			0	
								0	
S-TOTAL FIRST SELECTMEN		26,600	0	26,600	23,050	-13.35%	0	23,050	-13.35%
GRAND TOTAL FIRST SELECTMEN		**153,892**	**-**	**153,892**	**154,029**	**0.09%**	**-**	**154,029**	0.09%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
01302000 PROBATE COURT		5,400		5,400	4,625	-14.35%	0	4,625	-14.35%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
14 REGISTRAR OF VOTERS									
01401000 ELECTIONS PERSONNEL WAGES									
01401000__ 5119__	PT NONU	4,089		4,089	4,150	1.49%		4,150	1.49%
01401000__ 5121__	ELECTN EXT	15,296		15,296	15,525	1.50%		15,525	1.50%
01401000__ 5126__	ROV	27,036		27,036	27,442	1.50%	-1,285	26,157	-3.25%
								0	
S TOTAL REGISTRAR OF VOTERS		46,421	0	46,421	47,117	1.50%	-1,285	45,832	-1.27%
14 REGISTRAR OF VOTERS									
01402000 ELECTIONS SERVICE AND FEES									
01402000__ 5200__	ELTN SV FE	100	0	100	100	0.00%		100	0.00%
01402000__ 5255__	MMBSP DUES	0	0	0				0	
01404000 ELECTIONS MATERIAL AND SUPPLIE		14,900		14,900	14,900	0.00%		14,900	0.00%
01404000__ 5400__	ELTN MTL S		0					0	
01404000__ 5453	COMPTR	0	0	0				0	
01404000__ 5467__	POSTAGE	0	0	0				0	
01405000 ELECTION COMMUNICATION								0	
01405000__ 5500__	ELTN COMM	400	0	400	600	50.00%		600	50.00%
01405000__ 5557__	LAND LINE	0	0	0				0	
01406000 ELECTIONS EMPLOYEE EDUCATION		1,250		1,250	750	-40.00%		750	-40.00%
01406000__ 5600__	ELTN EDUC		0					0	
01406000__ 5656__	SEMINR CNF	0	0	0				0	
01406000__ 5686__	TRAINING	0	0	0				0	
01407000 ELECTIONS TRANSPORTATION								0	
01407000__ 5700__	ELTN TRNP	250	0	250	300	20.00%		300	20.00%
01407000__ 5777__	MILEAGE R	0	0	0				0	
01408000 ELECTIONS MAINT AND REPAIR								0	
01408000__ 5800__	MISC MTN R	500	0	500	500	0.00%		500	0.00%
								0	
S TOTAL REGISTRAR OF VOTERS		17,400	0	17,400	17,150	-1.44%	0	17,150	-1.44%
GRAND TOTAL ROV		**63,821**	**0**	**63,821**	**64,267**	**1.50%**	**-1,285**	**62,982**	-1.31%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
15 BOARD OF FINANCE									
01502000 BOF SERVICES & FEES									
5200__ __		3,500		3,500	3,000	-1.44%		3,000	-14.29%
								0	
01504000 BOF MATERIALS AND SUPPLIES		3,700		3,700	3,500	-1.44%		3,500	-5.41%
5400 __	MISC.								
5467	POSTAGE								
GRAND TOTAL BOARD OF FINANCE		**7,200**	**0**	**7,200**	**6,500**	**-1.44%**	**0**	**6,500**	-9.72%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
17 AUDITORS									
01702000 BOF SERVICES & FEES									
5200__ __		34,000	0	34,000	35,100	3.24%		35,100	3.24%
5223		1,150		1,150	1,150	0.00%		1,150	0.00%
GRAND TOTAL AUDITORS		**35,150**	**0**	**35,150**	**36,250**	**3.13%**	**0**	**36,250**	3.13%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
18 TREASURER									
01801000 TREASURER PERSONNEL WAGES									
01801000__ 5101__ non un	DEPT HEAD	77,029		77,029	78,812	2.31%		78,812	2.31%
01801000__ 5109__ hrcc	NONU 30.39	37,843		37,843	38,715	2.30%		38,715	2.30%
01801000__ 5113__	LONGEVITY	800		800	800	0.00%		800	0.00%
01801000__ 5121__	EXT CLERCL	3,150		3,150	2,000	-36.51%		2,000	-36.51%
01801000__ 5122__	EXT hr WAGES	3,021		3,021	3,250	7.58%	-350	2,900	-4.01%
01801000__ 5126__ treas.	PT ELECTED	19,233		19,233	19,478	1.27%		19,478	1.27%
01801000__ 5128__ union /	SHARED U	16,325		16,325	17,604	7.83%	-3,019	14,585	-10.66%
S TOTAL TREASURER		157,401	0	157,401	160,659	2.07%	-3,369	157,290	-0.07%
18 TREASURER									
01802000 TREAS. SERVICES AND FEES		12,315		12,315	11,000	-10.68%		11,000	-10.68%
01802000__ 5200__	TREA SVS F		0		0			0	
01802000__ 5227__	COMPUTER S	0	0	0	0			0	
								0	
01804000 TREAS. MATERIALS AND SUPPLIES		4,950		4,950	4,150	-16.16%	-310	3,840	-22.42%
01804000__ 5400__	TREA MTL S		0					0	
01804000__ 5453	COMPUTER							0	
01804000__ 5465__	OFF SUPP	0	0	0				0	
01804000__ 5467__	POSTAGE	0	0	0				0	
01806000 TREAS. EMPLOYEE EDUCATION		300		300	250	-16.67%		250	-16.67%
01806000__ 5600__	TREA EDUC		0		0			0	
01806000__ 5686__	TRAINING	0	0	0				0	
01807000 TREAS. TRANSPORTATION		335		335	335	0.00%		335	0.00%
01807000__ 5777__	MILEAGE R		0					0	
01808000 TREAS. MAINTENANCE AND REPAIR								0	
01808000__ 5800__	TREA MNT R	100	0	100	100	0.00%		100	0.00%
01822000 TREAS. PRE HIRE TESTING								0	
01822000__ 5023__	DRUG TEST	0	0	0				0	
								0	
S TOTAL TREASURER		18,000	0	18,000	15,835	-12.03%	-310	15,525	-13.75%
GRAND TOTAL TREASURER		**175,401**	**0**	**175,401**	**176,494**	**0.62%**	**-3,679**	**172,815**	-1.47%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
ASSESSOR										
01901000 ASSESSOR PERSONNEL WAGES										
01901000__ 5102__	union	DEPT HD UN	60,368		60,368	63,324	4.90%		63,324	4.90%
01901000__ 5106__	asst.	UNION 30.3	30,876		30,876	23,360	-24.34%		23,360	-24.34%
01901000__ 5113__		LONGEVITY	800		800	800	0.00%		800	0.00%
01901000__ 5121__		EXT CLERCL				-			0	
S TOTAL ASSESSOR			92,044	0	92,044	87,484	-4.95%	0	87,484	-4.95%
01902000 ASSESSOR SERVICES AND FEES										
01902000__ 5200__		ASR SVS FE	4,900	0	4,900	5,050	3.06%	-800	4,250	-13.27%
01902000__ 5227__		COMPUTER S	5,513	0	5,513	4,450	-19.28%		4,450	-19.28%
01902000__ 5228__		CONSULTING		0					0	
01902000__ 5250__		LEGAL ADS	600	0	600	600	0.00%		600	0.00%
01902000__ 5253__		MAPWORK	2,600	0	2,600	2,600	0.00%		2,600	0.00%
01904000 ASSESSOR MATERIAL AND SUPPLIES			3,500		3,500	3,500		-862	2,638	-24.63%
01904000__ 5400__		ASR MTL SU		0					0	
01904000__ 5466__		PERIODCAL	0	0					0	
01904000__ 5467__		POSTAGE	0	0					0	
01906000 ASSESSOR EMPLOYEE EDUCATION									0	
01906000__ 5600__		ASR EDUC	1,200	0	1,200	1,200	0.00%		1,200	0.00%
01907000 ASSESSOR TRANSPORTATION			1,800		1,800	1,800	0.00%	-200	1,600	-11.11%
01907000__ 5700__		ASR TRNP		0					0	
01908000 ASSESSOR MAINTENANCE REPAIRS									0	
01908000__ 5800__		ASR MNT RE	150	0	150	150	0.00%		150	0.00%
									0	
S TOTAL ASSESSOR			20,263	0	20,263	19,350	-4.51%	-1,862	17,488	-13.69%
01935000__ ASSESSOR CAPITAL OUTLAY			0	0	0	55,000		-10,000	45,000	
GRAND TOTAL ASSESSOR			**112,307**	**0**	**112,307**	**161,834**	**44.10%**	**-11,862**	**149,972**	33.54%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
20 BOARD OF ASSESSMENT APPEALS									
02001000 BOA PERSONNEL COMPENSATION									
02001000__ 5121__ __	EXT CLERCL	200		200	0			0	-100.00%
S TOTAL BOARD OF ASSESSMENT APPEALS		200		200	0		0	0	-100.00%
20 BOARD OF ASSESSMENT APPEALS									
02002000 BOA SERVICE AND FESS									
02002000__ 5200__	BOA SVS FE	150	0	150	150	0.00%		150	0.00%
								0	
02004000 BOA MATERIAL AND SUPPLIES								0	
02004000__ 5400__	BOA MTL SU	250	0	250	250	0.00%		250	0.00%
02004000__ 5467__	POSTAGE	0	0	0				0	
								0	
S-TOTAL BOARD OF ASSESSMENT APPEALS OPEI		400	0	400	400	0.00%	0	400	0.00%
GRAND TOTAL BOARD OF ASSESSMENT APPEAL!		**600**	**0**	**600**	**400**	**-33.33%**	**-**	**400**	-33.33%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
21 TAX COLLECTOR										
02101000 TAX COLL. PERSONNEL COMP										
02101000__ 5113__		LONGEVITY	400		400	400	0.00%		400	0.00%
02101000__ 5119__		PT NONU	4,261		4,261	4,000	-6.13%		4,000	-6.13%
02101000__ 5125__	tax col	FT ELECTED	54,291		54,291	54,983	1.27%		54,983	1.27%
02101000__ 5128__	union	SHARED U	18,102		18,102	17,913	-1.04%		17,913	-1.04%
02101000__ 5133__	liens	LNSRELS	600		600	400	-33.33%		400	-33.33%
S TOTAL TAX COLLECTOR			77,654	0	77,654	77,696	0.05%	0	77,696	0.05%
21 TAX COLLECTOR										
02102000 TAX COLL. SERVICES AND FEES										
02102000__ 5200__		TX SVS FEE	7,875	0	7,875	7,700	-2.22%		7,700	-2.22%
02102000__ 5227__		COMPUTER S	0	0	0				0	
02102000__ 5250__		LEGAL ADS	525	0	525	550	4.76%		550	4.76%
5255		MEMBERSHIP							0	
									0	
02104000 TAX COLL. MATERIAL AND SUPPLIE			5,100		5,100	5,100	0.00%		5,100	0.00%
02104000__ 5400__		TX MTL SUP		0					0	
02104000__ 5465__		OFF SUPP	0	0	0				0	
02104000__ 5467__		POSTAGE	0	0	0				0	
02106000 TAX COLL. EDUCATION			150		150	200	33.33%		200	33.33%
02106000__ 5600__		TX EDUC		0					0	
02106000__ 5656__		SEMINR CNF	0	0	0				0	
02107000 TAX COLL TRANSPORTATION			300		300	400	33.33%		400	33.33%
02107000__ 5700__		TX TRNPT		0					0	
02107000__ 5777__		MILEAGE R	0	0	0				0	
02108000 TAX COLL MAINTENANCE AND REPAI									0	
02108000__ 5800__		TX MNT RPR		0					0	
02109000 TAX COLL RENTALS									0	
02109000__ 5900__		MISC RENT	150	0	150	150	0.00%		150	0.00%
									0	
S TOTAL TAX COLLECTOR			14,100	0	14,100	14,100	0.00%	0	14,100	0.00%
GRAND TOTAL TAX COLLECTOR			**91,754**	**0**	**91,754**	**91,796**	**0.05%**	**-**	**91,796**	0.05%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
23 TOWN ATTORNEY									
02302000 TOWN ATTORNEY SERVICE FEES									
02302000__ 5249__	LEGAL SVS	130,000	0	130,000	120,000	-7.69%	-30,000	90,000	-30.77%
TOTAL TOWN ATTORNEY		**130,000**	**0**	**130,000**	**120,000**	**-7.69%**	**-30,000**	**90,000**	-30.77%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
24 PLANNING AND ZONING									
02401000 PLANNING ZONING PERSONNEL									
02401000__ 5113__	__ LONGEVITY	200		200	200	0.00%		200	0.00%
02401000__ 5121__	__ EXT CLERCL	500		500	400	-20.00%		400	-20.00%
02401000__ 5123__	__ MEETINGS	1,800		1,800	1,600	-11.11%		1,600	-11.11%
02401000__ 5128__	union (SHARED U	22,720		22,720	24,048	5.85%		24,048	5.85%
02401000__ 5129__	zeo no SHARED NON	29,818		29,818	28,468	-4.53%	-1,673	26,795	-10.14%
S-TOTAL PLANNING AND ZONING		55,038		55,038	54,716	-0.58%	-1,673	53,043	-3.62%
24 PLANNING AND ZONING									
02402000 P AND Z SERVICES AND FEES									
02402000__ 5200__	PZ SVS FEE	51,000	0	51,000	51,000	0.00%		51,000	0.00%
02402000__ 5228__	CONSULTING	0	0	0				0	
02402000__ 5250__	LEGAL ADS	2,200	0	2,200	1,800	-18.18%		1,800	-18.18%
02402000__ 5253__	MAPWORK	200	0	200	100	-50.00%		100	-50.00%
02402000__ 5255__	MMBSP DUES	460	0	460	100	-78.26%		100	-78.26%
								0	
02404000 P AND Z MATERIAL AND SUPPLIES								0	
02404000__ 5400__	PZ MTL SUP	800	0	800	700	-12.50%		700	-12.50%
02404000__ 5467__	POSTAGE	0	0	0				0	
								0	
02406000 PLANNING ZONING EDUCATION								0	
02406000__ 5600__	PZ EDUC	70	0	70	0			0	-100.00%
								0	
02407000 P AND Z TRANSPORTATION								0	
02407000__ 5700__	PZ TRNPTN	1,250	0	1,250	1,200	-4.00%		1,200	-4.00%
02407000__ 5777__	MILEAGE R	0	0	0				0	
								0	
S-TOTAL PLANNING AND ZONING		55,980	0	55,980	54,900	-1.93%	0	54,900	-1.93%
GRAND TOTAL P&Z		**111,018**	**0**	**111,018**	**109,616**	**-1.26%**	**-1,673**	**107,943**	-2.77%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
25 ZONING BOARD OF APPEALS									
02501000 ZBA PERSONNEL COMPENSATION									
02501000__ 5123__ __	MEETINGS	446		446	419	-6.05%		419	-6.05%
02501000__ 5128__ union (	SHARED UNI	4,647		4,647	4,900	5.44%		4,900	5.44%
								0	
S TOTAL ZONING BOARD OF APPEALS		5,093	0	5,093	5,319	4.44%	0	5,319	4.44%
25 ZONING BOARD OF APPEALS									
02502000 ZBA SERVICES AND FEES									
02502000__ 5250__	LEGAL ADS	1,500	0	1,500	1,500	0.00%		1,500	0.00%
								0	
02504000 ZBA MATERIAL AND SUPPLIES								0	
02504000__ 5400__	ZBA MTL SU	537	0	537	400	-25.51%		400	-25.51%
02504000__ 5467__	POSTAGE	0	0	0				0	
								0	
S TOTAL ZONING BOARD OF APPEALS		2,037	0	2,037	1,900	-6.73%	0	1,900	-6.73%
GRAND TOTAL ZBA		**7,130**	**0**	**7,130**	**7,219**	**1.25%**	**0**	**7,219**	1.25%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
26 BUILDING										
02601000 BUILDING PERSONNEL COMPENSAT.										
02601000__ 5102__	union	DEPT HD UN	58,392		58,392	61,250	4.89%		61,250	4.89%
02601000__ 5107__	sec.	UNION 20.2	19,801		19,801	20,755	4.82%		20,755	4.82%
02601000__ 5113__		LONGEVITY	1,200		1,200	1,200	0.00%		1,200	0.00%
02601000__ 5119__		PT NONU	2,500		2,500	2,500	0.00%	-600	1,900	-24.00%
02601000__ 5121__		EXT CLERCL	1,760		1,760	1,818	3.30%	-1,318	500	-71.59%
S TOTAL BUILDING			83,653	0	83,653	87,523	4.63%	-1,918	85,605	2.33%
26 BUILDING										
02602000 BLDG SERVICES AND FEES										
02602000__ 5200__		BLD SVS FE	250	0	250	250	0.00%		250	0.00%
									0	
02604000 BLDG MATERIAL AND SUPPLIES									0	
									0	
02604000__ 5400__		BLD MTL SP	1,000	0	1,000	1,000	0.00%		1,000	0.00%
02604000__ 5467__		POSTAGE	0	0	0				0	
									0	
02605000 BUILDING COMMUNICATION									0	
02605000__ 5500__		BLD COMM	175	0	175	175	0.00%		175	0.00%
02605000__ 5556__		CELL	0	0	0				0	
02606000 BLDG EDUCATION									0	
02606000__ 5600__		BLD EDUC	2,400	0	2,400	2,400	0.00%		2,400	0.00%
02607000 BLDG TRANSPORTATION									0	
02607000__ 5757__		GASOLINE	2,350	0	2,350	2,800	19.15%		2,800	19.15%
02607000__ 5777__		MILEAGE R	300	0	300	300	0.00%		300	0.00%
02608000 BLDG MAINTENANCE AND REPAIR									0	
02608000__ 5800__	__	BLD MNT RP	850	0	850	1,300	52.94%		1,300	52.94%
									0	
STOTAL BUILDING			7,325	0	7,325	8,225	12.29%	0	8,225	12.29%
GRAND TOTAL BUILDING			**90,978**	**0**	**90,978**	**95,748**	**5.24%**	**-1,918**	**93,830**	3.13%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
02702000-5	TECHNOLOGY Services & Fees.	16,000		16,000	16,000	0.00%		16,000	0.00%
								0	
02704000-5	TECHNOLOGY MATERIAL & SUPPLIES	14,463		14,463	14,463	0.00%	-609	13,854	-4.21%
TOTAL TECHNOLOGY		**30,463**		**30,463**	**30,463**	**0.00%**	**-609**	**29,854**	-2.00%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
28 TOWN HALL									
02801000 TOWN HALL DEPT. PERSONNEL WAGE									
02801000__ 5113__	__ LONGEVITY	200		200	200	0.00%		200	0.00%
02801000__ 5119__	ot/pt 5 PT NONU	4,031		4,031	500	-87.60%		500	-87.60%
02801000__ 5128__	custod SHRED Union	20,203		20,203	21,173	4.80%		21,173	4.80%
TOTAL TOWN HALL BUILDING		24,434	0	24,434	21,873	-10.48%	0	21,873	-10.48%
02802000 TOWN HALL SERVICES AND FEES									
02802000__ 5200__	TH SVS FEE	4,000	0	4,000	6,000	50%		6,000	50.00%
02802000__ 5229__	CONTRACT	0	0	0				0	
02802000__ 5241__	TRASH COLL	0	0	0				0	
02804000 TOWN HALL MATERIAL AND SUPPLIE								0	
02804000__ 5400__	TH MTL SUP	9,300	0	9,300	8,500	-9%	-1,500	7,000	-24.73%
02804000__ 5440__	COPY PAPER	0	0	0				0	
02804000__ 5446__	BATHROOM	0	0	0				0	
02804000__ 5449__	BOTTLE WAT	0	0	0				0	
02804000__ 5450__	BLDG SP EQ	0	0	0				0	
02804000__ 5453__	CMPTR S EQ	0	0	0				0	
02804000__ 5462__	KITCHEN S	0	0	0				0	
02805000 TOWN HALL COMMUNICATIONS								0	
02805000__ 5500__	TH COMM	7,500	0	7,500	7,500	0%		7,500	0.00%
02805000__ 5555__	CABLE INT	0	0	0				0	
5556	CELL PHONE							0	
02805000__ 5557__	LAND LINE	0	0	0				0	
02808000 TOWN HALL MAINTENANCE REPAIRS								0	
02808000__ 5800__	TH MNT RPR	25,000	0	25,000	20,000	-20%	-1,500	18,500	-26.00%
02808000__ 5818__	BLDG M R	0	0	0				0	
02809000 TOWN HALL RENTALS								0	
02809000__ 5900__	TH RENTAL	5,500	0	5,500	5,500	0%		5,500	0.00%
02809000__ 5995__	CPR LSE	0	0	0				0	
02810000 TOWN HALL UTILITIES								0	
02810000__ 5000__	MISC UTITI	65,000	0	65,000	68,850	6%		68,850	5.92%
5010	CITY WATER							0	
02810000__ 5011__	ELECTRICIT	0	0	0				0	
5012	FUEL OIL							0	
02810000__ 5013__	PROPANE	0	0	0				0	
02826000 TOWN HALL CLOTHING UNIFORMS								0	
02826000__ 5029__	MISC CLTHG	200	0	200	150	-25%		150	-25.00%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
TOTAL TOWN HALL		116,500	0	116,500	116,500	0%	-3,000	113,500	-2.58%
GRAND TOTAL TOWN HALL		**140,934**	**0**	**140,934**	**138,373**	**-2%**	**-3,000**	**135,373**	-3.95%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
29 COMMUNICATION DISPATCHERS									
02901000 COMM. DISPATCH PERSONNEL COMP									

02901000__ 5111__ 3 unior	REG WAGES	113,126		113,126	122,441	8.23%		122,441	8.23%
02901000__ 5112__	OVERTIME	23,347		23,347	24,845	6.42%		24,845	6.42%
02901000__ 5114__	HOLIDAY	8,926		8,926	9,407	5.39%		9,407	5.39%
02901000__ 5119__	PT NONU	49,174		49,174	50,171	2.03%		50,171	2.03%
								0	
TOTAL COMMUNICATION DISPATCHERS		194,573	-	194,573	206,864	6.32%	-	206,864	6.32%
29 COMMUNICATION DISPATCHERS									
02902000 COM.DISPATCHER SERVICE AND FEE									
02902000__ 5200__	DSPH SV FE	12,655	0	12,655	11,485	-9%		11,485	-9.25%
02902000__ 5219__	ADVRTG FEE	0	0	0				0	
02902000__ 5229__	CONTRACT	0	0	0				0	
02902000__ 5233__	C MED	0	0	0				0	
02902000__ 5248__	LDRY DRY C	0	0	0				0	
02904000 COM.DISPATCH MATERIAL AND SUPP								0	
02904000__ 5400__	DSPH MTL S	1,200	0	1,200	1,200	0%		1,200	0.00%
02904000__ 5453__	CMPTR S EQ	0	0	0				0	
02904000__ 5464__	OFF EQUIP	0	0	0				0	
02904000__ 5465__	OFF SUPP	0	0	0				0	
02906000 COM.DISPATCH EDUCATION								0	
02906000__ 5600__	DSPH ED	960	0	960	990	3%		990	3.13%
02906000__ 5606__	BOOKS EDU	0	0	0				0	
02907000 COM.DIPATCH TRANSPORTATION								0	
02907000__ 5700__	DSPH TRNP	650	0	650	650	0%		650	0.00%
02907000__ 5777__	MILEAGE R	0	0	0				0	
02908000 COM.DISPATCH MAINT. AND REPAIR								0	
02908000__ 5800__	DSPH M R	1,600	0	1,600	1,600	0%		1,600	0.00%
02922000 COM.DISPATCH PRE HIRE TESTING								0	
02922000__ 5023__	DRUG TEST	82	0	82	123	50%		123	50.00%
02926000 COM.DISPATCH UNIFORM								0	
02926000__ 5026__	DSPH CLTH	1,200	0	1,200	1,200	0%		1,200	0.00%
S TOTAL COMMUNICATION DISPATCHERS		18,347	0	18,347	17,248	-6%	0	17,248	-5.99%
GRAND TOTAL COMMUNICATION DISPATCHERS		**212,920**	**-**	**212,920**	**224,112**	**5%**	**-**	**224,112**	5.26%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
30 COMMISSION FOR THE ELDERLY									
03001000 COMM ELDERLY PERSONNEL COMP.									
03001000__ 5101__	mun.a DEPT HD NU	36,451		36,451	32,358	-11.23%		32,358	-11.23%
03001000__ 5113__	__ LONGEVITY	800		800	-			0	-100.00%
03001000__ 5119__	outrea PT NONU	12,742		12,742	12,934	1.51%		12,934	1.51%
								0	
								0	
S TOTAL COMMISSION FOR THE ELDERLY		49,993	0	49,993	45,292	-9.40%	0	45,292	-9.40%
30 COMMISSION FOR THE ELDERLY									
03002000 COMM ELDERLY SERVICES AND FEE								0	
03002000__ 5200__	ELDR S F	3,150	0	3,150	3,150	0%		3,150	0.00%
03002000__ 5227__	COMPUTER S	0	0	0				0	
03002000__ 5229__	CONTRACT	0	0	0				0	
03002000__ 5230__	COPIER SVS	0	0	0				0	
03004000 COMM ELDERLY MATERIAL AND SUPP								0	
03004000__ 5400__	ELDR M S	400	0	400	400	0%		400	0.00%
03004000__ 5467__	POSTAGE	0	0	0				0	
03005000 COMM ELDERLY COMMUNICATION								0	
03005000__ 5500__	ELDR COMM	500	0	500	500	0%		500	0.00%
03005000__ 5557__	LAND LINE	0	0	0				0	
03006000 COMM ELDERLY EDUCATION								0	
03006000__ 5600__	ELDR ED	200	0	200	1,200	500%	-200	1,000	400.00%
03007000 COMM ELDERLY TRANSPORTATION								0	
03007000__ 5700__	ELDR TRNP	1,350	0	1,350	1,350	0%		1,350	0.00%
03007000__ 5777__	MILEAGE R	0	0	0				0	
								0	
S TOTAL COMMISSION FOR THE ELDERLY		5,600	0	5,600	6,600	18%	-200	6,400	14.29%
GRAND TOTAL COMMISSION FOR THE ELDERLY		**55,593**	**-**	**55,593**	**51,892**	**-7%**	**(200)**	**51,692**	-7.02%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
31 SENIOR CENTER									
03101000 SENIOR CENTER PERSONNEL COMP									
03101000__ 5101__ directo	DEPT HD NU	61,674		61,674	63,102	2.31%		63,102	2.31%
03101000__ 5103__	SUPRV NONU	37,825		37,825	38,680	2.26%		38,680	2.26%
03101000__ 5113__ __	LONGEVITY	600		600	600	0.00%		600	0.00%
03101000__ 5119__ __	PT NONU	0		0	-			0	
03138010 SR.CTR . VAN PERSONNEL COMP.								0	
03138010__ 5106__ __	SC VAN WAG	24,739		24,739	26,821	8.42%		26,821	8.42%
03138010__ 5119__ __	PT NONU	3,361		3,361	3,361	0.00%		3,361	0.00%
S TOTAL SENIOR CENTER		128,199	0	128,199	132,563	3.40%	0	132,563	3.40%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
31 SENIOR CENTER									
03102000 SR CTR SERVICES AND FEES									
03102000__ 5200__	SC SVS FEE	4,180	0	4,180	4,180	0.00%		4,180	0.00%
03102000__ 5219								0	
03102000__ 5227								0	
03102000__ 5229								0	
03102000__ 5230__	COPIER SVS	0	0	0				0	
03102000__ 5238__	EXTERMINTN	0	0	0				0	
03102000__ 5241__	TRASH COLL	0	0	0				0	
03102000__ 5244								0	
03102000__ 5252								0	
03104000 SR CTR MATERIAL AND SUPPLIES								0	
03104000__ 5400__	SC MTL SUP	4,131	0	4,131	4,131	0.00%		4,131	0.00%
03104000__ 5449__	BOTTLE WAT	0	0	0				0	
03104000__ 5459__	FOOD SNCKS	0	0	0				0	
03104000__ 5462__	KITCHEN S	0	0	0				0	
03104000__ 5463	MEDICAL EQUIP.							0	
03104000__ 5464__	OFF EQUIP	0	0	0				0	
03104000__ 5465__	OFF SUPP	0	0	0				0	
03104000__ 5467__	POSTAGE	0	0	0				0	
03105000 SR CTR COMMUNICATION								0	
03105000__ 5500__	SC COMM	3,219	0	3,219	3,219	0.00%		3,219	0.00%
03105000__ 5525								0	
03105000__ 5555__	CABLE INT	0	0	0				0	
03105000__ 5556__	CELL	0	0	0				0	
03105000__ 5557__	LAND LINE	0	0	0				0	
03138050 VAN COMMUNICATIONS								0	
03138050__ 5556__	CELL	600	0	600	600	0.00%		600	0.00%
03138070 VAN TRANSPORTATION								0	

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
03138070__ 5757__	GASOLINE	5,610	0	5,610	5,610	0.00%		5,610	0.00%
03138080 VAN MAINTENANCE AND REPAIRS								0	
03138080__ 5800__	VAN MNT RP	2,000	0	2,000	2,000	0.00%		2,000	0.00%
5859	OIL CHANGE							0	
S TOTAL SENIOR CENTER OPERATING		19,740	0	19,740	19,740	0.00%	0	19,740	0.00%
SUB CAPITAL OUTLAY SENIOR CENTER		0			18,800			18,800	
GRAND TOTAL SENIOR CENTER		**147,939**	**0**	**147,939**	**171,103**	**15.66%**	**0**	**171,103**	15.66%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
32 660 MOREHOUSE ROAD - OLD SSS									
03201000 660 MRHSE PERSONNEL COMP.									
03201000__ 5103__	tech. n 660 WAGES	65,735		65,735	60,504	-7.96%		60,504	-7.96%
03201000__ 5105__	nonuni Maint.Tech.-40	46,506		46,506	42,804	-7.96%		42,804	-7.96%
03201000__ 5112__	__ OVERTIME	8,124		8,124	8,124	0.00%		8,124	0.00%
03201000__ 5117__	cust. PARTTIME U	11,355		11,355	11,695	2.99%		11,695	2.99%
								0	
S TOTAL 660 MOREHOUSE ROAD - OLD SSS		131,720	0	131,720	123,126	-6.52%	0	123,126	-6.52%
32 660 MOREHOUSE ROAD - OLD SSS									
03204000 660 MRHSE MATERIAL AND SUPPLIE									
03204000__ 5400__	660 MTL SU	7,500	0	7,500	7,500	0%		7,500	0.00%
								0	
03205000 660 MRHSE COMMUNICATIONS								0	
03205000__ 5500__	660 COMM	3,700	0	3,700	3,000	-19%		3,000	-18.92%
03205000__ 5556__	CELL	0	0	0				0	
								0	
03208000 660 MRHSE MAINTENANCE REPAIRS								0	
03208000__ 5800__	660 MNT RP	40,000	0	40,000	40,000	0%		40,000	0.00%
								0	
03208360 PHOENX MAINTENANCE REPAIRS								0	
03208360__ 5800__ __	PHNX MNT R	0	0	0				0	
								0	
03210000 660 MRHSE UTILITIES								0	
03210000__ 5000__ __	MISC UTITI	184,000	0	184,000	197,000	7%		197,000	7.07%
03210000__ 5010__ __	660 CTY WA	0	0	0				0	
03210000__ 5011__ __	ELECTRICIT	0	0	0				0	
								0	
S TOTAL 660 MOREHOUSE ROAD - OLD SSS		235,200	0	235,200	247,500	5%	0	247,500	5.23%
660 MOREHOUSE RD. - OLD SSES CAPITAL		235,000		235,000	0	-100%		0	-100.00%
GRAND TOTAL 660 MOREHOUSE RD.		**601,920**	**0**	**601,920**	**370,626**	**-38%**	**0**	**370,626**	-38.43%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
34-CEMETERY										
							0.00%			
03402000	5,200	SERVICE & FEES	2,500		2,500	2,500		-50	2,450	-2.00%
							0.00%			
TOTAL CEMETERY BUDGET			**2,500**	**0**	**2,500**	**2,500**		**-50**	**2,450**	-2.00%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
03502000	5200		250		250	250	0%	-50	200	-20.00%
									0	
03504000	5400		250		250	250			250	0.00%
TOTAL PUBLIC CELEBRATION			500	0	500	500		-50	450	-10.00%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
36 POLICE									
03601000 POLICE PERSONNEL COMPENSAT.								0	
03601000__ 5111__	11 EM REG WAGES	617,863		617,863	646,959	4.71%		646,959	4.71%
03601000__ 5112__	__ OVERTIME	92,000		92,000	90,000	-2.17%	-10,000	80,000	-13.04%
03601000__ 5113__	__ LONGEVITY	12,300		12,300	12,300	0.00%		12,300	0.00%
03601000__ 5114__	__ HOLIDAY	46,670		46,670	46,840	0.36%		46,840	0.36%
03601000__ 5115__	__ SPECIAL D	0		0	-	#DIV/0!		0	
03601000__ 5116__	__ PATROL D	7,000		7,000	7,000	0.00%		7,000	0.00%
03601000__ 5124__	__ CERTS	13,700		13,700	14,200	3.65%		14,200	3.65%
03641010 POLICE ADMIN. COMPENSATION								0	
03641010__ 5101__	CHIEF DEPT HD NU	101,358		101,358	104,335	2.94%		104,335	2.94%
03641010__ 5103__	CAPT SUPRV NONU	87,235		87,235	89,844	2.99%		89,844	2.99%
03641010__ 5104__	2 SAR SUPRV UNI	228,669		228,669	228,669	0.00%		228,669	0.00%
03641010__ 5105__	ADM.A UNION 40	42,052		42,052	44,704	6.31%		44,704	6.31%
03641010__ 5106__	RECRI UNON30.39	31,101		31,101	33,074	6.34%		33,074	6.34%
03641010__ 5107__	RECRI UNON 20.29	22,567		22,567	25,047	10.99%		25,047	10.99%
03641010__ 5121__	__ EXT CLERCL	2,600		2,600	2,639			2,639	1.50%
								0	
S TOTAL POLICE WAGES		1,305,115	0	1,305,115	1,345,611	3.10%	-10,000	1,335,611	2.34%
03602000 POLICE SERVICES AND FEES		17,404		17,404	21,045	21%		21,045	20.92%
03602000__ 5228	ADVRTG FEE	0	0	0				0	
03602000__ 5236	EXAMS EYE							0	
03602000__ 5237	physicals							0	
03602000__ 5248__	LNDRY CLNG	0	0	0				0	
03602000__ 5254__	MEDICALS		0					0	
03602000__ 5255__	MMBSP DUES	0	0	0				0	
03602000__ 5261__	PRNTNG SV	0	0	0				0	
03604000 POLICE MATERIAL AND SUPPLIES								0	
03604000__ 5400__	POL MTL SU	9,410	0	9,410	9,410	0%		9,410	0.00%
03604000__ 5453__	CMPTR S EQ	0	0	0				0	
03604000__ 5455__	OTHER EQP	0	0	0				0	
03604000__ 5458__	FILM SUP D	0	0	0				0	
03604000__ 5459__	FOOD SNCKS	0	0	0				0	
03604000__ 5462__	KITCHEN	0	0	0				0	
03604000__ 5465__	OFF SUPP	0	0	0				0	
03604000__ 5467__	POSTAGE	0	0	0				0	
03604000__ 5485__	WEAPONS AM	0	0	0				0	
03605000 POLICE COMMUNICATIONS								0	

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
03605000__ 5500__	POL COMM	12,925	0	12,925	13,062	1%		13,062	1.06%
03605000__ 5556__	CELL	0	0	0				0	
03605000__ 5557__	LAND LINE	0	0	0				0	
03605000__ 5558__	PAGERS	0	0	0				0	
03606000 POLICE EDUCATION								0	
03606000__ 5600__	POL EDUC	10,300	0	10,300	10,300	0%	-2,000	8,300	-19.42%
03606000__ 5606__	BOOKS EDU	0	0	0				0	
03606000__ 5656__	SEMINR CNF	0	0	0				0	
03606000__ 5686__	TRAINING	0	0	0				0	
03607000 POLICE TRANSPORTATION								0	
03607000__ 5700__	POL TRNPT	39,425	0	39,425	54,150	37%	-14,271	39,879	1.15%
03607000__ 5757__	GASOLINE	0	0	0				0	
03607000__ 5777__	MILEAGE R	0	0	0				0	
03608000 POLICE MAINTENANCE AND REPAIR								0	
03608000__ 5800__	POL MNT RP	24,050	0	24,050	24,050	0%	-2,000	22,050	-8.32%
03608000__ 5808__	BRAKES	0	0	0				0	
5828	COMPUTER MAINT.							0	
03608000__ 5848__	EQPMT MR	0	0	0				0	
03608000__ 5859__	OIL CHANGE	0	0	0				0	
03608000__ 5860__	TIRES	0	0	0				0	
03608000__ 5861__	VHCLS M R	0	0	0				0	
03608000__ 5863__	RD STRPNG	5,000	0	5,000	5,000	0%		5,000	0.00%
03609000 POLICE RENTALS								0	
03609000__ 5900__	POL RNTLS	9,250	0	9,250	9,250	0%		9,250	0.00%
03609000__ 5995__	CPR LSE	0	0	0				0	
03622000 POLICE PRE HIRE TESTING								0	
03622000__ 5022__	POL HRE TT	1,000	0	1,000	1,900	90%		1,900	90.00%
03622000__ 5023__	DRUG TEST	0	0	0				0	
03626000 POLICE CLOTHING ALLOWANCE								0	
03626000__ 5026__	POL UNIFRM	14,013	0	14,013	17,613	26%		17,613	25.69%
03626000__ 5028__	BOOTS	0	0	0				0	
03626000__ 5029__	MIS CLTHNG	0	0	0				0	
								0	
S TOTAL POLICE OPERATIN(		142,777	0	142,777	165,780	16%	-18,271	147,509	3.31%
03635000 POLICE CAPITAL OUTLAY									
03635000__ 5037__ __	NEW VEHICL	34,000	0	34,000	51,000	50.00%	-17,000	34,000	0.00%
S TOTAL POLICE CAPITAL OUTLAY		34,000	0	34,000	51,000	50.00%	-17,000	34,000	0.00%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
GRAND TOTAL POLICE		**1,481,892**	**0**	**1,481,892**	**1,562,391**	**5.43%**	**-45,271**	**1,517,120**	2.38%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
37 FIRE										
03701000 FIRE PERSONNEL COMPENSATION										
03701000__ 5111__	8 FF	FIRE REG	447,050		447,050	458,810	2.63%		458,810	2.63%
03701000__ 5112__	__	OVERTIME	116,358		116,358	114,410	-1.67%	-5,017	109,393	-5.99%
03701000__ 5113__	__	LONGEVITY	4,300		4,300	4,600	6.98%		4,600	6.98%
03701000__ 5114__	__	HOLIDAY	44,058		44,058	44,058	0.00%	-2,432	41,626	-5.52%
03701000__ 5124__	__	CERTS	6,000		6,000	6,900	15.00%		6,900	15.00%
03741010 FIRE ADMIN. COMPENSATION									0	
03741010__ 5101__	__	FRE DPT HD	9,436		9,436	9,512	0.81%		9,512	0.81%
03741010__ 5103__	2 AST	FRE SUPRV	9,436		9,436	9,512	0.81%		9,512	0.81%
									0	
S TOTAL FIRE WAGES			636,638	0	636,638	647,802	1.75%	-7,449	640,353	0.58%
03702000 FIRE SERVICES AND FEES										
03702000__ 5200__		FRE SVS FE	314	0	314	0	-100%		0	-100.00%
03702000__ 5237__		EXAMS PHY	0	0	0				0	
03702000__ 5243__		HAZ MAT DUES	3,000	0	3,000	3,000	0%		3,000	0.00%
03702000__ 5248__		LNDRY CLNG	0	0	0				0	
03702000__ 5254__		MEDICALS	7,000	0	7,000	6,000	-14%	-2,000	4,000	-42.86%
03702000__ 5266__		VOL INSRNC	3,000	0	3,000	3,000	0%		3,000	0.00%
03702000__ 5267__		VOL STIPND	13,500	0	13,500	10,000	-26%		10,000	-25.93%
03704000 FIRE MATERIAL AND SUPPLIES									0	
03704000__ 5400__		FRE MTL SU	6,500	0	6,500	6,500	0%	-500	6,000	-7.69%
03704000__ 5455__		OTHER EQP	0	0	0				0	
03704000__ 5469__		PUBLICATIO	150	0	150	150	0%		150	0.00%
03705000 FIRE COMMUNICATIONS									0	
03705000__ 5500__		FRE COMM	7,000	0	7,000	7,000	0%	-500	6,500	-7.14%
03705000__ 5556__		CELL	0	0	0				0	
03705000__ 5557__		LAND LINE	0	0	0				0	
03705000__ 5558__		PAGERS	0	0	0				0	
03706000 FIRE EDUCATION									0	
03706000__ 5600__		FRE EDUC	12,000	0	12,000	8,000	-33%		8,000	-33.33%
03706000__ 5626__		EMP TUIT R	0	0	0				0	
03707000 FIRE TRANSPORTATION									0	
03707000__ 5700__		FRE TRNPT	4,500	0	4,500	4,500	0%		4,500	0.00%
03708000 FIRE MAINTENANCE AND REPAIR									0	
03708000__ 5800__		FRE MNT RP	19,000	0	19,000	29,000	53%	-10,000	19,000	0.00%
03708000__ 5818__		BLDG M R	0	0	0				0	
03708000__ 5861__		VHCLS M R	0	0	0				0	

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
03725000 FIRE CHIEF EXPENSES								0	
03725000__ 5274__ __	FR CHF EXP	500	0	500	500	0%		500	0.00%
03726000 FIRE CLOTHING								0	
03726000__ 5026__ __	FRE UNIFRM	6,000	0	6,000	6,000	0%		6,000	0.00%
S TOTAL FIRE OPERATING		82,464	0	82,464	83,650	1%	-13,000	70,650	-14.33%
03735000 FIRE CAPITAL OUTLAY									
5035 NEW EQUIPMENT CPF									
03735000__ 5035__ __	FRE CAPTL	23,500	0	23,500	27,333	16.31%	10,000	37,333	58.86%
5036 NEW TRUCKS CPF									
03735000__ 5036__ __	TRUCKS	85,000	0	85,000	76,000	-10.59%		76,000	-10.59%
STOTAL FIRE CAPITAL OUTLAY		108,500	0	108,500	103,333	-4.76%	10,000	113,333	4.45%
GRAND TOTAL FIRE		**827,602**	**0**	**827,602**	**834,785**	**0.87%**	**-10,449**	**824,336**	-0.39%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
38 FIRE MARSHAL										
03801000 FIRE MARSHAL PERSONNEL COMPEN										
03801000__ 5101__	non uni	FM WAGES	9,436		9,436	9,654	2.31%		9,654	2.31%
03801000__ 5103__	__	FM ASSTS	10,000		10,000	10,000	0.00%		10,000	0.00%
03801000__ 5120__	__	FM TEMP	250		250	250	0.00%		250	0.00%
									0	
S TOTAL FIRE MARSHAL			19,686	0	19,686	19,904	1.11%	0	19,904	1.11%
38 FIRE MARSHAL										
03802000 FIRE MARSHAL SERVICE AND FEES										
03802000__ 5200__		FM SVS FEE	1,500	0	1,500	1,800	20%		1,800	20.00%
									0	
03804000 FIRE MARSHAL MATERIAL AND SUPP									0	
03804000__ 5400__		FM MTL SUP	1,500	0	1,500	1,300	-13%		1,300	-13.33%
38 FIRE MARSHAL									0	
									0	
03805000 FIRE MARSHAL COMMUNICATION									0	
03805000__ 5500__		FM COMM	800	0	800	600	-25%		600	-25.00%
03805000__ 5556__		CELL	0	0	0				0	
									0	
03806000 FIRE MARSHAL EDUCATION									0	
03806000__ 5600__		FM EDUC	1,000	0	1,000	1,100	10%		1,100	10.00%
03806000__ 5656__		SEMINR CNF	0	0	0				0	
03806000__ 5696__		PUB EDUC	1,000	0	1,000	1,000	0%		1,000	0.00%
									0	
03807000 FIRE MARSHAL TRANSPORTATION									0	
03807000__ 5700__		FM TRNPT	600	0	600	600	0%		600	0.00%
									0	
03808000 FIRE MARSHAL MAINTENANCE REPAI									0	
03808000__ 5800__		FM MNT RP	1,000	0	1,000	1,250	25%		1,250	25.00%
									0	
03825000 FIRE MARSHAL EXP									0	
03825000__ 5274__		FR MAR EXP	1,000	0	1,000	1,000	0%		1,000	0.00%
									0	
TOTAL FIRE MARSHAL OPERATING			8,400	0	8,400	8,650	3%	0	8,650	2.98%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
CAPITAL OUTLAY					10,000		-10,000	0	
GRAND TOTAL FIRE MARSHALL		**28,086**	**0**	**28,086**	**38,554**	**37%**	**-10,000**	**28,554**	1.67%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
39 EMERGENCY MANAGEMENT									
03901000 EMERGENCY MANAGEMENT WAGES									
03901000__ 5101__ __	EM DEPT HD	7,826		7,826	7,943	1.50%		7,943	1.50%
03901000__ 5119__ __	EM PT NONU	500		500	500	0.00%		500	0.00%
								0	
S TOTAL EMERGENCY MANAGEMENT		8,326		8,326	8,443	1.41%	0	8,443	1.41%
39 EMERGENCY MANAGEMENT									
03904000- Emrgncy Material & Supplies					1,300		-1,300	0	
03906000 EMRGNCY MNGMNT EDUCATION								0	
03906000__ 5600__	EM EDUC	100	0	100	50	-50%		50	-50.00%
								0	
03907000 EMRGNCY MNGMNT TRANSPORTATION								0	
03907000__ 5777__	MILEAGE R	150	0	150	100	-33%		100	-33.33%
								0	
S TOTAL EMERGENCY MANAGEMENT		250	0	250	1,450	480%	-1,300	150	-40.00%
GRAND TOTAL EMERGENCY MANAGEMENT		**8,576**	**-**	**8,576**	**9,893**	**15%**	**(1,300)**	**8,593**	0.20%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
04001000 CONSERVATION PERSONNEL WAGES									
04001000__ 5119__ __	PT NONU				-				
04001000__ 5123__ __	MEETING				-		320	320	
04001000__ 5128__	sec, uni SHARED U	15,821		15,821	17,143	8.36%		17,143	8.36%
04001000__ 5129__	non-uni CONS WEO	15,240		15,240	13,558	-11.04%		13,558	-11.04%
								0	
S TOTAL CONSERVATION		31,061	0	31,061	30,701	-1.16%	320	31,021	-0.13%
40 CONSERVATION									
04002000 CONSERVATION SERVICE AND FEES									
04002000__ 5227__	COMPUTER S	0	0	0				0	
04002000__ 5250__	LEGAL ADS	1,400	0	1,400	1,600	14%	-600	1,000	-28.57%
								0	
04004000 CONSERVATION MATERIAL SUPPLIES								0	
04004000__ 5400__	CONS M S	1,200	0	1,200	1,500	25%	-500	1,000	-16.67%
04004000__ 5453__	CMPTR S EQ	0	0	0				0	
04004000__ 5464__	OFF EQUIP	0	0	0				0	
04004000__ 5467__	POSTAGE	0	0	0				0	
04004000__ 5469__	PUBLICATIO	0	0	0				0	
								0	
04006000 CONSERVATON EDUCATION								0	
04006000__ 5600__	CONS ED	200	0	200	400	100%	-200	200	0.00%
04006000__ 5656__	SEMINR CNF	0	0	0				0	
04006000__ 5686__	TRAINING	0	0	0				0	
								0	
04007000 CONSERVATION TRANSPORTATION								0	
04007000__ 5700__	CONS TRNP	550	0	550	700	27%	-150	550	0.00%
04007000__ 5777__	MILEAGE R	0	0	0				0	
								0	
04008000 CONSERVATION MAINT REPAIRS								0	
04008000__ 5800__	CONS M R	2,400	0	2,400	2,400	0%		2,400	0.00%
								0	
S TOTAL CONSERVATION		5,750	0	5,750	6,600	15%	-1,450	5,150	-10.43%
GRAND TOTAL CONSERVATION		**36,811**	**0**	**36,811**	**37,301**	**1%**	**-1,130**	**36,171**	-1.74%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
41 RECYCLING									
04102000 RECYCLING SERVICES AND FEES									

04102000__ 5200__	RCYC S F	108,000	0	108,000	109,500	1%		109,500	1.39%
04102000__ 5245__	HAZ WSTE D	1,500	0	1,500	1,500	0%		1,500	0.00%
04102000__ 5262__	TEAM DROP	11,300	0	11,300	11,500	2%		11,500	1.77%
04102000__ 5268__	WASTE OIL	100	0	100	100	0%		100	0.00%
								0	
04104000 RECYCLING MATERIAL SUPPLIES								0	
04104000__ 5400__	RCYC M S	250	0	250	250	0%		250	0.00%
04104000__ 5447__	BLUE BINS	1,000	0	1,000	1,200	20%		1,200	20.00%
								0	
04105000 RECYCLING COMMUNICATION								0	
04105000__ 5500__	RCYC COM	500	0	500	650	30%		650	30.00%
								0	
04107000 RECYCLING TRANSPORTATION		2,500		2,500	2,500			2,500	0.00%
04107000__ 5700__	RCYC TRNP		0					0	
04107000__ 5757__	GASOLINE		0					0	
								0	
TOTAL RECYCLING		**125,150**	**0**	**125,150**	**127,200**	**2%**	**0**	**127,200**	1.64%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
42 PUBLIC WORKS									
04201000 PUBLIC WORKS PERSONNEL WAGES									
04201000_ 5111__	11 EM PW WAGES	588,387		588,387	565,368	-3.91%	-48,948	516,420	-12.23%
04201000_ 5112__	__ OVERTIME	70,700		70,700	70,446	-0.36%		70,446	-0.36%
04201000_ 5113__	__ LONGEVITY	7,750		7,750	8,200	5.81%		8,200	5.81%
04201000_ 5118__	__ INCENTIVE	6,750		6,750	6,750	0.00%	-1,448	5,302	-21.45%
04201000_ 5119__	__ PART TIME	53,772		53,772	67,354	25.26%		67,354	25.26%
04241010 PUBLIC WORKS ADMIN WAGES								0	
04241010_ 5101__	non-ur PW DPT HD	100,632		100,632	102,960	2.31%		102,960	2.31%
04241010_ 5103__	deputy SUPRV NONU	75,103		75,103	76,841	2.31%		76,841	2.31%
04241010_ 5106__	SEC. UNION 30.3	39,114		39,114	40,990	4.80%		40,990	4.80%
04243010 PUBLIC WORKS BLDG.DIV.WAGES								0	
04243010_ 5112__	__ OVERTIME	0		0	-			0	
04243010_ 5127__	__ STIPEND	10,000		10,000	10,000	0.00%		10,000	0.00%
04244010 PUBLIC WORKS HIGHWAY WAGES								0	
04244010_ 5103__	HGWY SUPRV NONU	73,209		73,209	74,876	2.28%		74,876	2.28%
04244010_ 5105__	MAINT UNION 40	36,596		36,596	38,399	4.93%		38,399	4.93%
04244010_ 5112__	__ OVERTIME	0		0	-			0	
S TOTAL PUBLIC WORKS		1,062,013	0	1,062,013	1,062,184	0.02%	-50,396	1,011,788	-4.73%
PUBLIC WORKS									
04202000 PUBLIC WORKS SERVICES AND FEES									
04202000__ 5200__	PW SVS FEE	3,555	0	3,555	3,555	0%		3,555	0.00%
04202000__ 5219__	ADVRTG FEE	0	0	0				0	
04202000__ 5254__	MEDICALS	2,480	0	2,480	2,480	0%		2,480	0.00%
04204000 PUBLIC WORKS MATERIAL SUPPLIES								0	
04204000__ 5400__	PW MTL SUP	37,000	0	37,000	37,000	0%		37,000	0.00%
04204000__ 5449__	BOTTLE WAT	0	0	0				0	
04204000__ 5467__	POSTAGE	0	0	0				0	
04205000 PUBLIC WORKS COMMUNICATIONS								0	
04205000__ 5500__	PW COMM	2,000	0	2,000	1,500	-25%		1,500	-25.00%
04205000__ 5557__	LAND LINE	0	0	0				0	
04206000 PUBLIC WORKS EDUCATION								0	
04206000__ 5600__	PW EDUC	3,500	0	3,500	3,500	0%		3,500	0.00%
04206000__ 5606__	BOOKS EDU	0	0	0				0	
04207000 PUBLIC WORKS TRANSPORTATION								0	
04207000__ 5700__	PW TRNPT	70,845	0	70,845	70,845	0%		70,845	0.00%
04207000__ 5707__	DIESEL	0	0	0				0	

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
04207000__ 5757__	GASOLINE	0	0	0				0	
04207000__ 5777__	MILEAGE R	0	0	0				0	
04208000 PUBLIC WORK MAINTENANCE REPAIR								0	
04208000__ 5800__	PW MNT RP	62,500	0	62,500	62,500	0%		62,500	0.00%
04208000__ 5861	VEHNICLE	0	0	0				0	
04209000 PUBLIC WORK RENTALS								0	
04209000__ 5900__	PW RNTLS	9,000	0	9,000	9,000	0%		9,000	0.00%
04209000__ 5992	MACHINERY							0	
04210000 PUBLIC WORKS UTILITIES								0	
04210000__ 5000__	MISC UTITI	16,000	0	16,000	16,000	0%		16,000	0.00%
04210000__ 5011__	ELECTRCTY	0	0	0				0	
04210000__ 5012__	FUEL OIL	0	0	0				0	
04226000 P W CLOTHING ALLOWANCE								0	
04226000__ 5028__	BOOTS	0	0	0	7,004			7,004	
04226000__ 5029__	MISC CLTHG	7,004	0	7,004		-100%		0	-100.00%
04227000 PW ENVIRONMENTAL COMPLIANCE								0	
04227000__ 5200__	ENV COMP	6,803	0	6,803	6,803	0%		6,803	0.00%
04244020 HIGHWAY SERVICES AND FEES								0	
04244020__ 5241__	TRASH COLL	2,000	0	2,000	2,000	0%		2,000	0.00%
04244080 HIGHWAY MAINTANENCE REPAIRS								0	
04244080__ 5800__	HWY M R	283,188	0	283,188	281,188	-1%		281,188	-0.71%
04244190 ROAD MAINTENANCE								0	
04244190__ 5400__	RD MNTNCE	0	0	0				0	
04244210 STATE TOWN AID STREETS								0	
04244210__ 5400__	ST TWN AID	83,472	0	83,472	83,472	0%		83,472	0.00%
								0	
S TOTAL PUBLIC WORKS OPERATING		589,347	0	589,347	586,847	0%	0	586,847	-0.42%
04235000 PUBLIC WORKS CAPITAL OUTLAY									
04235000__ 5035__	PW CAPTL		0		56,000		-10,500	45,500	
04244350 ROAD HIGHWAY CAPITAL OUTLAY									
04244350__ 5035__	RD CAPTL	271,700	0	271,700	281,500	3.61%		281,500	3.61%
REBUILD MOREHOUSE ROAD					332,500		-332,500	0	
S TOTAL PUBLIC WORKS CAPITAL		271,700	0	271,700	670,000	146.60%	-343,000	327,000	20.35%
GRAND TOTAL PUBLIC WORKS		**1,923,060**	**0**	**1,923,060**	**2,319,031**	**20.59%**	**-393,396**	**1,925,635**	0.13%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
43 STREET LIGHTS										
04310000	5,000 __	UTILITIES	1,703		1,703	1,432	-15.91%		1,432	-15.91%
TOTAL STREET LIGHTS			**1,703**	**0**	**1,703**	**1,432**	**-15.91%**	**0**	**1,432**	-15.91%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
44 PROFESSIONAL SERVICES									
04402000 PROFESSIONAL SERVICE AND FEES									

04402000__ 5234__	ENGINEER	7,000	0	7,000	7,830	11.86%		7,830	11.86%
04402000__ 5235__	ENG SURV	8,500	0	8,500	8,500	0.00%		8,500	0.00%
04402000__ 5247__	LAND USE C	25,000	0	25,000	24,000	-4.00%	-1,000	23,000	-8.00%
TOTAL PROFESSIONAL SERVICES		**40,500**	**0**	**40,500**	**40,330**	**-0.42%**	**-1,000**	**39,330**	-2.89%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
47 HEALTH DEPARTMENT										
04701000 HEALTH PERSONNEL COMPENSATION										
04701000__ 5101__		HLTH DRCTR	21,792		21,792	5,075	-76.71%		5,075	-76.71%
04701000__ 5104__	union	SNTRN	37,948		37,948	45,686	20.39%		45,686	20.39%
04701000__ 5117__	union	PART TIME	13,371		13,371	14,013	4.80%		14,013	4.80%
04701000__ 5119__	non-ur	P T FLD	7,500		7,500	9,000	20.00%		9,000	20.00%
									0	
S TOTAL HEALTH DEPARTMENT			80,611	0	80,611	73,774	-8.48%	0	73,774	-8.48%
47 HEALTH DEPARTMENT										
04702000 HEALTH SERVICES AND FEES										
04702000__ 5200__		HLTH S F	260	-260	0		#DIV/0!		0	-100.00%
									0	
04704000 HEALTH MATERIAL SUPPLIES									0	
04704000__ 5400__		HLTH M S	300	0	300	400	33%		400	33.33%
04704000__ 5467__		POSTAGE	0	0	0				0	
									0	
04705000__		CELL PHONE		260	260	260	0%		260	
									0	
04706000 HEALTH EDUCATION									0	
04706000__ 5600__		HLTH ED	400		400	400	0%		400	0.00%
04706000__ 5656__		SEMINR CNF	0	0	0				0	
04706000__ 5686__		TRAINING	0	0	0				0	
04707000 HEALTH TRANSPORTATION									0	
04707000__ 5700__		HLTH TRNP	0	0	0				0	
04707000__ 5777__		MILEAGE R	2,500	0	2,500	2,500	0%		2,500	0.00%
									0	
S TOTAL HEALTH DEPARTMENT OPERATING			3,460	0	3,460	3,560	3%	0	3,560	2.89%
GRAND TOTAL HEALTH DEPARTMENT			**84,071**	**0**	**84,071**	**77,334**	**-8%**	**0**	**77,334**	-8.01%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
48 EMERGENCY MEDICAL SERVICE										
04801000 EMS PERSONNEL COMPENSATION										
04801000__ 5111__	union :	REG WAGES	89,215		89,215	96,424	8.08%		96,424	8.08%
04801000__ 5112__	__	OVERTIME	4,200		4,200	4,200	0.00%		4,200	0.00%
04801000__ 5115__	__	SP DTY P.D	12,236		12,236	6,650	-45.65%		6,650	-45.65%
04801000__ 5118__	__	INCENTIVE	6,000		6,000	6,000	0.00%		6,000	0.00%
04801000__ 5119__	non-ur	PART TIME	25,917		25,917	26,606	2.66%		26,606	2.66%
									0	
S TOTAL EMERGENCY MEDICAL SERVICE			137,568	0	137,568	139,880	1.68%	0	139,880	1.68%
48 EMERGENCY MEDICAL SERVICE										
04802000 EMS SERVICES AND FEES										
04802000__ 5200__		EMS S F	10,700	0	10,700	10,700	0%		10,700	0.00%
04802000__ 5201__		ADMIN SVS	20,463	0	20,463	20,463	0%		20,463	0.00%
04802000__ 5229__		CONTRACT	0	0	0				0	
04802000__ 5230__		COPIER SVS	0	0	0				0	
04802000__ 5233__		C MED	8,549	0	8,549	6,389	-25%		6,389	-25.27%
04802000__ 5237__		EXAMS PHY	0	0	0				0	
04802000__ 5240__		FIRE EXT S	0	0	0				0	
04802000__ 5241__		TRASH COLL	0	0	0				0	
04802000__ 5244__		HZRD WSTE	1,400	0	1,400	1,400	0%		1,400	0.00%
04802000__ 5246__		INS MLPRCT	3,500	0	3,500	2,947	-16%		2,947	-15.80%
04802000__ 5267__		VOL STIPEN	17,750	0	17,750	13,500	-24%		13,500	-23.94%
04804000 EMS MATERIAL AND SUPPLIES									0	
04804000__ 5400__		EMS MTL SP	16,000	0	16,000	16,000	0%		16,000	0.00%
04804000__ 5446__		BATHROOM	0	0	0				0	
04804000__ 5449__		BOTTLE WAT	0	0	0				0	
04804000__ 5450__		BLDG S E	0	0	0				0	
04804000__ 5462__		KITCHEN	0	0	0				0	
04804000__ 5463__		MED SP EQP	0	0	0				0	
04804000__ 5465__		OFF SUPP	0	0	0				0	
04805000 EMS COMMUNICATION									0	
04805000__ 5500__		EMS COMM	0	0	0				0	
04805000__ 5556__		CELL	2,000	0	2,000	2,000	0%		2,000	0.00%
04806000 EMS EDUCATION									0	
04806000__ 5600__		EMS EDUC	6,000	0	6,000	6,000	0%		6,000	0.00%
04807000 EMS TRANSPORTATION									0	
04807000__ 5700__		MISC TRNSP	5,400	0	5,400	5,400	0%		5,400	0.00%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
04807000__ 5707__	DIESEL	0	0	0				0	
04807000__ 5777__	MILEAGE R	0	0	0				0	
04808000 EMS MAINTENANCE AND REPAIRS								0	
04808000__ 5800__	EMS MNT RP	8,000	0	8,000	8,000	0%		8,000	0.00%
04808000__ 5818__	BLDG M R	7,000	0	7,000	7,000	0%		7,000	0.00%
04808000__ 5861__	VHCLS M R	0	0	0				0	
04810000 EMS UTILITIES								0	
04810000__ 5000__	MISC UTITI	14,300	0	14,300	14,300	0%		14,300	0.00%
04810000__ 5011__	ELECTRCITY	0	0	0				0	
04810000__ 5012__	FUEL OIL	0	0	0				0	
04826000 EMS CLOTHING								0	
04826000__ 5026__	FRE UNIFRM	4,000	0	4,000	4,000	0%		4,000	0.00%
04826000__ 5028__	BOOTS	0	0	0				0	
								0	
S TOTAL EMERGENCY MEDICAL SERVICE		125,062	0	125,062	118,099	-6%	0	118,099	-5.57%
EMS CAPITAL (RADIOS)		3,000		3,000	10,000	233%	-7,000	3,000	0.00%
GRAND TOTAL EMS		**265,630**	**0**	**265,630**	**267,979**	**1%**	**-7,000**	**260,979**	-1.75%

BUDGET ACCOUNT			POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
49 SOCIAL SERVICES PUBLIC WELFARE											
04901000 PUBLIC WELFARE PERSONNEL WAGE											
04901000__	5119__	__	WLFR WAGE	2,137		2,137	2,000	-6.41%	-84	1,916	-10.34%
S TOTAL SOCIAL SERVICES PUBLIC WELFARE				2,137	0	2,137	2,000	-6.41%	-84	1,916	-10.34%
49 PUBLIC WELFARE SOCIAL SERVICE											

4903000	5300	__	WELFAR ASSISTANCI	1,500	0	1,500	1,500	0%		1,500	0.00%
	5302	__	ADMIN SVS	500	0	500	500	0%		500	0.00%
										0	
4904000	5400		MISC MAT.&SUP.	15		15	25			25	66.67%
	5467		POSTAGE							0	
4906000	5600__	__	MISC EDUC	100	0	100	75	-25%		75	-25.00%
										0	
4907000	5777		MILEAGE	75		75	75			75	0.00%
										0	
S TOTAL SOCIAL SERVICE				2,190	0	2,190	2,175	-1%	0	2,175	-0.68%
GRAND TOTAL SOCIAL SERVICE				**4,327**	**0**	**4,327**	**4,175**	**-3.51%**	**-84**	**4,091**	-5.45%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
Easton Board of Education										
05065000-	5699 Easton	BOE-operating	14,367,258	-84,724	14,282,534	14,681,549	2.79%		14,681,549	2.19%
	BOE	Capital	0			110,000		-110,000	0	
TOTAL EASTON BOARD OF EDUCATION			**14,367,258**	**-84,724**	**14,282,534**	**14,791,549**	**3.56%**	**-110,000**	**14,681,549**	2.19%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
05101000 LIBRARY PERSONNEL COMPENSATION										
05101000__ 5102__	union	LIB DIR	70,339		70,339	74,098	5.34%		74,098	5.34%
05101000__ 5104__	union	SUPVSR UN	46,091		46,091	49,874	8.21%		49,874	8.21%
05101000__ 5106__	union	F T 3 PSTN	104,549		104,549	110,685	5.87%		110,685	5.87%
05101000__ 5107__	union	FT 20.29	44,317		44,317	46,806	5.62%		46,806	5.62%
05101000__ 5112__	__	OVERTIME	2,183		2,183	2,373			2,373	8.70%
05101000__ 5113__	__	LONGEVITY	1,000		1,000	1,000	0.00%		1,000	0.00%
5,114		HOLIDAY							0	
05101000__ 5117__	union	P T UNION	25,087		25,087	26,810	6.87%		26,810	6.87%
05101000__ 5119__	non	P T NONU	34,992		34,992	33,682	-3.74%	-4,881	28,801	-17.69%
05101000__ 5128__	union-(	SHARED	20,203		20,203	21,102	4.45%		21,102	4.45%
									0	
S TOTAL LIBRARY WAGES			348,761	0	348,761	366,430	5.07%	-4,881	361,549	3.67%
51 LIBRARY										
05102000 LIBRARY SERVICE AND FEES										
05102000__ 5200__		LIB SVS FE	39,383		39,383	39,030	-1%		39,030	-0.90%
05102000__ 5219__		ADVRTG FEE	0						0	
05102000__ 5226__		CLNNG SVS	0						0	
05102000__ 5227__		COMPUTER S	0						0	
05102000__ 5229__		CONTRACT	0						0	
05102000__ 5251__		LBRRY S SU	2,635		2,635	2,200	-17%		2,200	-16.51%
05102000__ 5255__		MMBSP DUES	0						0	
05102001 LBRRY SERV AND FEE ADULT PROG									0	
05102002 LBRRY SERV AND FEE YOUNG ADULT									0	
05102002__ 5200__		S F YG ADL	0						0	
05102003 LBRRY SERV AND FEE CHILDREN									0	
05102003__ 5200__		S F CHLD	0						0	
05104000 LIBRARY MATERIAL AND SUPPLIES									0	
05104000__ 5400__		LIB MTL SU	15,141		15,141	15,141	0%		15,141	0.00%
05104000__ 5446__		BATHROOM	0						0	
05104000__ 5449__		BOTTLE WAT	0						0	
05104000__ 5450__		BLDG S E	0						0	
05104000__ 5453__		CMPTR S EQ	0						0	
05104000__ 5459__		FOOD SNACK	0						0	
05104000__ 5465__		OFF SUPP	0						0	
05104000__ 5467__		POSTAGE	0						0	
05105000 LIBRARY COMMUNICATIONS									0	
05105000__ 5500__		LIB COMM	6,976		6,976	6,976			6,976	0.00%
05105000__ 5555__		CABLE INT	0						0	

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
05105000__ 5557__	LAND LINE	0						0	
05106000 LIBRARY EDUCATION								0	
05106000__ 5600__	EMP EDUC	895		895	500	-44%		500	-44.13%
05107000 LIBRARY TRANSPORTATION								0	
05107000__ 5777__	MILEAGE R	606	0	606	300	-50%		300	-50.50%
05108000 LIBRARY MAINTENANCE AND REPAIR								0	
05108000__ 5800__	LIB M R	18,000		18,000	18,000	0%		18,000	0.00%
05108000__ 5818__	BLDG M R	0						0	
05108000__ 5848__	EQPMT MR	0						0	
05108000__ 5861__	GRNDS M R	0						0	
05110000 LIBRARY UTILITIES								0	
05110000__ 5000__	MISC UTITI	61,611		61,611	61,611	0%		61,611	0.00%
05110000__ 5010__	LIB CTY WA	0						0	
05110000__ 5011__	ELECTRCITY	0						0	
05110000__ 5012__	FUEL OIL	0						0	
05110000__ 5013__	PROPANE	0						0	
05122000 LIBRARY PRE HIRE TESTING								0	
05122000__ 5023__	DRUG TEST	82	0	82	82	0%		82	0.00%
05170340 LIBRARY RESOURCES TECHNOLOGY								0	
05170340__ 5251__	LBRRY S SU							0	
05170340__ 5451	CD RP,S	10,000		10,000	10,000	0%		10,000	0.00%
05171340 LIBRARY RESOURCES PRINT								0	
05171340__ 5251__	LBRRY S SU	57,299		57,299	52,892	-8%	-12,000	40,892	-28.63%
05171340__ 5448__	BOOKS	0						0	
05171340__ 5466__	PERIODCLS	0						0	
05172340 LIBRARY RESOURCES AUDIO VISUAL								0	
05172340__ 5400__	RSRC AUDI	0						0	
05172340__ 5448__	BKS TAPE	0	0	0				0	
05172340__ 5452__	CDS	0	0	0				0	
05172340__ 5454__	DVDS	0	0	0				0	
								0	
S TOTAL LIBRARY OPERATING		212,628	0	212,628	206,732	-3%	-12,000	194,732	-8.42%
LIBRARY CAPITAL		2,932		2,932	0		0	0	-100.00%
GRAND TOTAL LIBRARY		**564,321**	**0**	**564,321**	**573,162**	**2%**	**-16,881**	**556,281**	-1.42%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
52 PARK AND RECREATION										
05241010 PARK AND REC ADMIN COMPENSATIO										
05241010__ 5102__	union	DEPT HD UN	66,568		66,568	69,827	4.90%		69,827	4.90%
05241010__ 5104__	union	SUPRV UNI	49,791		49,791	52,228	4.89%		52,228	4.89%
05241010__ 5130__	union	SHARED PR	14,137		14,137	15,326	8.41%		15,326	8.41%
									0	
08001000 PARK.REC PARKS EE COMPENSATION									0	
08001000__ 5104__	union	SUPRV UNI	39,640		39,640	42,846	8.09%		42,846	8.09%
08001000__ 5106__	union	FT UNI 30.	33,826		33,826	36,603	8.21%		36,603	8.21%
08001000__ 5112__	__	OVERTIME	2,500		2,500	2,500	0.00%		2,500	0.00%
08001000__ 5119__	__	PART TIME	0		0	-			0	
08001000__ 5120__	__	TEMPORARY	25,000		25,000	17,000	-32.00%		17,000	-32.00%
08101101 EXTENDED DAY PERSONNEL WAGES									0	
08101101__ 5120__	__	TEMPORARY	0		0	-			0	
08101101__ 5130__	ext day	SHARED PR	18,967		18,967	19,252	1.50%		19,252	1.50%
									0	
S TOTAL PARK AND RECREATION WAGES			250,429	0	250,429	255,581	2.06%	0	255,581	2.06%
52 PARK AND RECREATION										
05202000 PARK REC SERVICES AND FEES										
05202000__ 5200__		MISC SVS F	1,300	0	1,300	3,000	131%		3,000	130.77%
05202000__ 5241__		TRASH COLL	0	0	0					
05204000 PARK REC MATERIAL AND SUPPLIES									0	
05204000__ 5400__		MISC MAT S	45,000	0	45,000	44,300	-2%		44,300	-1.56%
05204000__ 5449__		BOTTLE WAT	0	0	0				0	
05204000__ 5457__		FIELD SU E	0	0	0				0	
05204000__ 5460__		GRASS SEED	0	0	0				0	
05204000__ 5465__		OFF SUPP	0	0	0				0	
05204000__ 5467__		POSTAGE	0	0	0				0	
05204000__ 5468__		PRTTVE GR	0	0	0				0	
05205000 P and R COMMUNICATIONS									0	
05205000__ 5500__		MISC COMM	6,000	0	6,000	6,000	0%		6,000	0.00%
05205000__ 5556__		CELL	0	0	0				0	
05205000__ 5557__		LAND LINE	0	0	0				0	
05206000 PARK REC EDUCATION									0	
05206000__ 5600__		EMP EDUC	500	0	500	500	0%		500	0.00%
05207000 PARK AND REC. TRANSPORTATION									0	
05207000__ 5700__		PR TRNPRTN	9,000	0	9,000	9,500	6%		9,500	5.56%
05208000 P AND R MAINTENANCE AND REPAIR									0	

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
08007000 5707								0	
08007000 5757								0	
05208000__ 5800__	MISCM R	20,000	0	20,000	20,000	0%		20,000	0.00%
05208000__ 5828__	CMPTR M R	0	0	0				0	
05208000__ 5861__	VEHICLE MA	0	0	0				0	
05209000 P AND R RENTALS								0	
05209000__ 5900__	MISC RNTLS	4,500	0	4,500	4,000	-11%		4,000	-11.11%
05209000__ 5993__	JOHNS	0	0	0				0	
05209000__ 5994__	STORAGE R	0	0	0				0	
05210000 PARK AND RECREATION UTILTIES								0	
05210000__ 5000__	MISC UTITI	8,000	0	8,000	9,000	13%		9,000	12.50%
05210000__ 5010__	CTY WATR	0	0	0				0	
05210000__ 5011__	ELECTRCITY	0	0	0				0	
05222000 PRE HIRE TESTING P AND R								0	
05222000__ 5022__ __	SP PRHRE T	400	0	400		-100%		0	-100.00%
08010650 SSES FIELDS UTILITIES								0	
08010650__ 5010__ __	CTY WATR	17,000	0	17,000	10,000	-41%		10,000	-41.18%
								0	
S TOTAL PARK AND RECREATION OPERATING		111,700	0	111,700	106,300	-5%	0	106,300	-4.83%
GRAND TOTAL PARK & RECREATION		**362,129**	**-**	**362,129**	**361,881**	**0%**	**-**	**361,881**	-0.07%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
58-CONTINGENCY										
05830000	5,132	RETRO PAY	100,000		100,000	125,000	25.00%		125,000	25.00%
TOTAL CONTINGENCY			**100,000**		**100,000**	**125,000**	**25.00%**	**0**	**125,000**	25.00%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
53 TREE WARDEN									
05302000 TREE WARDEN SERVICE FEES									

05302000__ 5200__ __	MISC SRV F	1,000	0	1,000	1,000	0%		1,000	0.00%
05302000__ 5201__ __	ADMIN SVS	2,500	0	2,500	2,500	0%		2,500	0.00%
								0	
05306000 Tree Warden Education								0	
								0	
05306000__ 5600__ __	MISC EDUC	300	0	300	300	0%		300	0.00%
								0	
05309000 TREE WARDEN RENTALS								0	
05309000__ 5900__ __	MISC RENT	2,400	0	2,400	2,400	0%		2,400	0.00%
								0	
S TOTAL TREE WARDEN OPERATING		6,200	0	6,200	6,200	0%	0	6,200	0.00%
CAPITAL OUTLAY	LEASE PAYMENT	33,580		33,580	33,580			33,580	0.00%
GRAND TOTAL TREE WARDEN		**39,780**	**0**	**39,780**	**39,780**	**0%**	**0**	**39,780**	0.00%

BUDGET ACCOUNT			POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
54 PENSION											
05401000 PENSION STATE OF CT MERF											
05401000_	5040__	__	MERF	171,758		171,758	241,696	40.72%	-1,375	240,321	39.92%
05401000_	5041__	__	MERF PST	39,732		39,732	39,732	0.00%		39,732	0.00%
05401000_	5042__	__	HGHWY PEN	86,000		86,000	100,000	16.28%	-7,175	92,825	7.94%
05401000_	5044__	__	TWN PEN	468,000		468,000	600,000	28.21%	-1,556	598,444	27.87%
										0	
S TOTAL PENSION				765,490	0	765,490	981,428	28.21%	-10,106	971,322	26.89%
05402000 PENSION SERVICES AND FEES											
05402000__	5249__	__	LEGAL SVS	2,000	0	2,000	2,000	0%		2,000	0.00%
05402000__	5256__	__	ACTUARY FE	15,435	0	15,435	15,435	0%		15,435	0.00%
05402000__	5257__	__	ADMIN FEE	5,300	0	5,300	5,300	0%		5,300	0.00%
05402000__	5258__	__	ST ADMN FE	2,340	0	2,340	2,600	11%		2,600	11.11%
										0	
S TOTAL PENSION				25,075	0	25,075	25,335	1%	0	25,335	1.04%
GRAND TOTAL PENSION				**790,565**	**0**	**790,565**	**1,006,763**	**27%**	**-10,106**	**996,657**	26.07%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
55 FRINGE BENEFITS									
05501000 FRINGE BENEFIT INS RESERVE									
05501000_ 5045__ __	FRINGE	1,727,467		1,727,467	1,929,408	11.69%	-57,224	1,872,184	8.38%
05501000_ 5046__ __	FRNG DISAB	29,383		29,383	30,265	3.00%		30,265	3.00%
05501000_ 5047__ __	UNEMPLYMT	10,000		10,000	18,000	80.00%		18,000	80.00%
05501000_ 5048__ __	FRNG INS R	3,000		3,000	3,000	0.00%	42,359	45,359	1411.97%
055502000- 5256-	actuary	14,200		14,200	10,000	-29.58%		10,000	-29.58%
								0	
TOTAL FRINGE BENEFITS		**1,784,050**	**0**	**1,784,050**	**1,990,673**	**11.58%**	**-14,865**	**1,975,808**	10.75%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
56- FICA FRINGE BENEFIT										
05601000_	5040	FICA	416,845	0	416,545	425,000	1.96%	-4,460	420,540	0.89%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
57 INSURANCE GEN LIAB WORKERS COM									
05752000 GENERAL AND EXCELL LIABILITY A									
05752000__ 5200__ __	INSURANCE	270,000	0	270,000	263,000	-2.59%		263,000	-2.59%
								0	
05753000 WORKERS COMPENSATION INSR.								0	
05753000__ 5200__ __	WRKR COMP	285,000	0	285,000	320,000	12.28%	-3,028	316,972	11.22%
								0	
05754000 BONDS AND DEDUCTIBLES								0	
05754000__ 5200__ __	BDS DED	16,000	0	16,000	14,000	-12.50%		14,000	-12.50%
								0	
05755000 POLLUTION COVERAGE								0	
05755000__ 5200__ __	POLLUTION	3,000	0	3,000	3,000	0.00%		3,000	0.00%
								0	
TOTAL INSURANCE GEN LIAB WORKERS COM		**574,000**	**0**	**574,000**	**600,000**	**4.53%**	**-3,028**	**596,972**	4.00%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
59-FIREHOUSE RENT										
05909000	5,900	RENTALS	40,000		40,000	40,000	0.00%		40,000	0.00%
TOTAL FIRE HOUSE RENT			**40,000**	**0**	**40,000**	**40,000**	**0.00%**	**0**	**40,000**	0.00%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
06002000 DEBT SERVICE SERVICE AND FEES										

06002000__ 5200__	__	D S SVS FE		0		0			0	
06002000__ 5224__	__	FNCL ADVSR	15,000	0	11,300	15,000	0.00%	-500	14,500	-3.33%
06002000__ 5225__	__	BD FSCL AG	6,500	0	6,500	6,500	0.00%	-2,500	4,000	-38.46%
06002000__ 5249__	__	LEGAL SVS	27,500	0	27,500	27,500	0.00%		27,500	0.00%
									0	
06038000 DEBT SERV PRINCIPAL RETIREMENT									0	
------------------------------------									0	
06038000__ 5310__	__	DBT S PRIN	2,690,000	0	2,690,000	2,386,053	-11.30%		2,386,053	-11.30%
									0	
06039000 DEBT SERV INTEREST PAYMENTS									0	
------------------------------------									0	
06039000__ 5310__	__	DBT SV INT	1,222,821	0	1,222,821	1,186,063	-3%	-3,500	1,182,563	-3.29%
									0	
TOTAL DEBT SERVICE			**3,961,821**	**0**	**3,958,121**	**3,621,116**	**-8.51%**	**-6,500**	**3,614,616**	-8.76%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
EDUCATION-REGIONAL 9 DISTRICT										
07065000-	5699	Easton Region 9	9,619,427		9,619,427	10,065,195	4.63%		10,065,195	4.63%
TOTAL REGIONAL 9 DISTRICT			**9,619,427**	**0**	**9,619,427**	**10,065,195**	**4.63%**	**0**	**10,065,195**	4.63%

BUDGET ACCOUNT		POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
06175000-	5999	Transfer to Dog Fund	63,003		63,003	67,319	6.85%	-4,729	62,590	-0.66%

BUDGET ACCOUNT	POSITION	2009-2010 ORIGINAL APPROP	2009-2010 TRANFRS ADJSTMTS	2009-2010 REVISED BUDGET	2010-2011 DEPT BUDGET REQUEST	PCT (+/-)	2010-2011 BOF REVISIONS	2010-2011 BOF RECOMMEND	PCT (+/-)
GRAND TOTAL		**39,834,044**	**-84,724**	**39,745,320.00**	**41,200,980.42**	**3.43%**	**-695,617.17**	**40,505,363.25**	1.69%
TOTAL WAGES		5,276,152.00	0.00	5,276,152.00	5,383,961.52	2.04%	-81,827.17	5,302,134.35	0.49%
TOTAL OPERATING		33,869,180.00	-84,724.00	33,780,456.00	34,755,305.90		-126,790.00	34,628,515.90	2.24%
TOTAL CAPITAL		688,712.00	0.00	688,712.00	1,061,713.00		-487,000.00	574,713.00	-16.55%
GRAND TOTAL		39,834,044.00	-84,724.00	39,745,320.00	41,200,980.42		-695,617.17	40,505,363.25	1.69%