

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
<b><u>11101</u></b>	<b><u>LEGISLATIVE</u></b>						
511900	ELECTED OFFICIAL	200	200	200	200	200	
	<b><u>PERSONAL SERVICES</u></b>	<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>	
<b><u>11102</u></b>							
530000	PROF & TECH SERVICES	8,079	9,000	9,720	9,720	9,720	
534700	PRINTING	-	2,000	2,000	2,000	2,000	
	<b><u>OTHER EXPENSES</u></b>	<b><u>8,079</u></b>	<b><u>11,000</u></b>	<b><u>11,720</u></b>	<b><u>11,720</u></b>	<b><u>11,720</u></b>	
	<b>TOTAL LEGISLATIVE</b>	<b>8,279</b>	<b>11,200</b>	<b>11,920</b>	<b>11,920</b>	<b>11,920</b>	
	<b><u>ELECTIONS &amp; REGISTRATION</u></b>						
<b><u>11621</u></b>							
511000	FULL-TIME SALARIES	51,900	57,721	59,386	59,386	59,386	
511100	PART-TIME SALARIES	4,500	4,500	4,500	4,500	4,500	
513000	OVERTIME	452	500	700	700	700	
517000	HEALTH INSURANCE	13,099	-	-	-	-	
517200	WORKERS COMP.	253	273	273	273	273	
	<b><u>PERSONAL SERVICES</u></b>	<b><u>70,204</u></b>	<b><u>62,994</u></b>	<b><u>64,859</u></b>	<b><u>64,859</u></b>	<b><u>64,859</u></b>	
<b><u>11622</u></b>							
524500	REP.MAINT.OFF.EQUIP.	128	300	300	300	300	
524700	VOT.EQUIP. REP/MAINT	13,285	54,750	54,750	54,750	54,750	
527100	RENTAL BLDGS.	-	-	-	-	-	
530600	PROF. SERV. DATA PROCESSIN	1,180	1,400	1,400	1,400	1,400	
534500	POSTAGE	3,862	4,600	4,600	4,600	4,600	
534600	PRTG & MAILING	4,534	6,000	6,000	6,000	6,000	
538100	POLLWORKERS	46,993	36,000	53,032	53,032	53,032	
542100	SUPPLIES,OFFICE	(2,733)	350	350	350	350	
549000	FOOD SUPPLIES	500	500	500	500	500	
558300	ELECTION SUPPLIES	867	1,000	1,000	1,000	1,000	
571000	IN STATE TRAVEL	529	600	625	625	625	
573000	ASSOC.DUES & MEMBERSHIPS	50	200	200	200	200	
	<b><u>OTHER EXPENSES</u></b>	<b><u>69,194</u></b>	<b><u>105,700</u></b>	<b><u>122,757</u></b>	<b><u>122,757</u></b>	<b><u>122,757</u></b>	
	OFFICE EQUIPMENT		10,500	-	-	-	
	<b><u>CAPITAL OUTLAY</u></b>						
	<b>TOTAL ELECTIONS &amp; REGISTRATION</b>	<b>139,398</b>	<b>179,194</b>	<b>187,616</b>	<b>187,616</b>	<b>187,616</b>	
	<b><u>TOWN CLERK</u></b>						
<b><u>11611</u></b>							
511000	FULL-TIME SALARIES	35,242	36,905	36,905	36,905	36,905	
511100	PART-TIME SALARIES	13,964	13,700	13,700	13,700	13,700	
511900	ELECTED OFFICIAL	80,380	80,697	80,697	60,000	60,000	
513000	OVERTIME	-	-	-	-	-	
514800	LONGEVITY	425	475	475	475	475	
517000	HEALTH INSURANCE	15,443	10,837	11,607	11,607	11,607	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
517200	WORKERS COMP	507	546	546	546	546	
517800	MEDICARE	650	715	1,643	1,643	1,643	
	<b>PERSONAL SERVICES</b>	<b>146,611</b>	<b>143,875</b>	<b>145,573</b>	<b>124,876</b>	<b>124,876</b>	
<b>11612</b>							
524500	REPAIR & MAINTENANCE	373	400	400	400	400	
527200	COPIER LEASE	450	1,485	1,485	1,485	1,485	
534500	POSTAGE	-	50	50	50	50	
534700	BINDING	-	450	450	450	450	
534700	PRINTING - FORMS	782	400	400	400	400	
542100	OFFICE SUPPLIES	1,277	900	900	900	900	
542100	COPIER SUPPLIES	-	400	400	400	400	
542200	COMPUTER SUPPLIES	350	350	350	350	350	
571000	IN STATE TRAVEL	595	600	625	625	625	
573000	DUES AND MEMBERSHIPS	354	400	400	400	400	
574100	BONDS	200	100	100	100	100	
	<b>OTHER EXPENSES</b>	<b>4,380</b>	<b>5,535</b>	<b>5,560</b>	<b>5,560</b>	<b>5,560</b>	
	REPLACEMENT EQUIPMENT	-	-	-	-	-	
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL TOWN CLERK</b>	<b>150,991</b>	<b>149,410</b>	<b>151,133</b>	<b>130,436</b>	<b>130,436</b>	
<b>11221</b>	<b>BOARD OF SELECTMEN</b>						
511100	PART TIME WAGES	7,860	7,476	7,265	7,624	7,624	
511900	WAGES-ELECTED OFFICIALS	14,000	14,000	14,000	14,000	14,000	
517000	HEALTH INSURANCE	17,935	20,138	21,548	21,548	21,548	
517200	WORKERS COMPENSATION	220	237	237	237	237	
	<b>PERSONAL SERVICES</b>	<b>40,014</b>	<b>41,851</b>	<b>43,050</b>	<b>43,409</b>	<b>43,409</b>	
<b>11222</b>							
530000	PROFESSIONAL SERVICES	4,390	350	350	350	350	
558900	MIISC EXPENSES	296	-	-	-	-	
571000	IN-STATE TRAVEL	395	333	333	333	333	
	PROFESSIONAL DEVELOPMENT	-	400	400	400	400	
	DOCUMENT IMAGING-HISTORI	-	-	6,950	6,950	6,950	
573000	DUES & MEMBERSHIPS	6,487	6,950	-	-	-	
	<b>OTHER EXPENSES</b>	<b>11,568</b>	<b>8,033</b>	<b>8,033</b>	<b>8,033</b>	<b>8,033</b>	
	<b>TOTAL BOARD OF SELECTMEN</b>	<b>51,583</b>	<b>49,884</b>	<b>51,083</b>	<b>51,442</b>	<b>51,442</b>	
	<b>VFW LEASE</b>						
527200	LEASED SPACE	-	7,500	7,500	7,500	7,500	
	<b>TOTAL VFW LEASE</b>	<b>-</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	
<b>11971</b>	<b>COMMUNITY RELATIONS</b>						
511100	PART TIME WAGES	1,379	1,292	1,292	1,292	1,292	
	<b>PERSONAL SERVICES</b>	<b>1,379</b>	<b>1,292</b>	<b>1,292</b>	<b>1,292</b>	<b>1,292</b>	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
<b>11972</b>							
534600	ANNUAL TOWN REPORT-PRINTING						
534700	TOWN MEETING REPORTS	207	350	300	300	300	
	<b>PURCHASE OF SERVICES</b>	<b>207</b>	<b>350</b>	<b>300</b>	<b>300</b>	<b>300</b>	
	<b>TOTAL COMMUNITY RELATION</b>	<b>1,586</b>	<b>1,642</b>	<b>1,592</b>	<b>1,592</b>	<b>1,592</b>	
<b>11981</b>	<b>COMMITTEES/COMMISSIONS</b>						
511100	PART TIME WAGES	21,098	21,732	21,099	21,099	21,099	
	<b>PERSONAL SERVICES</b>	<b>21,098</b>	<b>21,732</b>	<b>21,099</b>	<b>21,099</b>	<b>21,099</b>	
<b>11982</b>							
534700	PRINTING	366	425	425	425	425	
542100	OFFICE SUPPLIES	-	400	400	400	400	
	<b>TOTAL SUPPLIES</b>	<b>366</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	
	<b>TOTAL COMMITTEE/COMMISSIC</b>	<b>21,464</b>	<b>22,557</b>	<b>21,924</b>	<b>21,924</b>	<b>21,924</b>	
	<b>GENERAL MANAGEMENT SERVICES</b>						
<b>11231</b>							
511000	FULL TIME WAGES	260,696	266,012	271,243	271,679	271,679	
511100	PART TIME WAGES	1,557	-				
517000	HEALTH INSURANCE	17,935	5,429	5,809	5,809	5,809	
517200	WORKERS COMPENSATION	891	960	960	960	960	
517800	MEDICARE	4,150	5,117	4,484	4,484	4,484	
573200	DISABILITY INSURANCE	1,566	1,600	1,600	1,600	1,600	
	<b>PERSONAL SERVICES</b>	<b>286,794</b>	<b>279,118</b>	<b>284,096</b>	<b>284,532</b>	<b>284,532</b>	
<b>11232</b>							
524500	MAINTENANCE OFFICE EQUIP.	70	267	175	175	175	
527200	RENTALS/LEASES	3,191	3,200	3,050	3,050	3,050	
530000	PROFESSIONAL SERVICES	38,269	5,850	5,000	5,000	5,000	
531700	PROFESSIONAL STAFF DEVELC	1,309	1,500	1,500	1,500	1,500	
531900	ADVERTISING SERVICE	725	1,000	875	875	875	
534100	TELEPHONE	824	400	850	850	850	
534600	PRINTING/MAILING	75	50	90	90	90	
542100	OFFICE SUPPLIES	830	1,142	1,142	1,142	1,142	
571000	IN-STATE TRAVEL	2,850	1,314	2,500	2,500	2,500	
573000	DUES & MEMBERSHIPS	1,831	600	1,500	1,500	1,500	
	<b>OTHER EXPENSES</b>	<b>49,973</b>	<b>15,323</b>	<b>16,682</b>	<b>16,682</b>	<b>16,682</b>	
	<b>TOTAL MANAGEMENT SERVICI</b>	<b>336,766</b>	<b>294,441</b>	<b>300,778</b>	<b>301,214</b>	<b>301,214</b>	
<b>11512</b>	<b>LEGAL SERVICES</b>						
530100	PROF. SERVICE-LEGAL	200,914	234,990	250,000	235,000	235,000	
576100	SETTLEMENTS	180,000	4,000	7,000	5,000	5,000	
	<b>OTHER EXPENSES</b>	<b>380,914</b>	<b>238,990</b>	<b>257,000</b>	<b>240,000</b>	<b>240,000</b>	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
	<b>TOTAL LEGAL SERVICES</b>	<b>380,914</b>	<b>238,990</b>	<b>257,000</b>	<b>240,000</b>	<b>240,000</b>	
<b>11551</b>	<b><u>INFORMATION TECHNOLOGY</u></b>						
511000	FULL TIME WAGES	234,184	240,431	297,960	304,771	304,771	
517000	HEALTH INSURANCE	55,103	58,865	78,693	78,693	78,693	
517200	WORKERS COMP	543	585	585	585	585	
517800	MEDICARE	2,540	3,106	3,486	3,486	3,486	
	<b><u>PERSONAL SERVICES</u></b>	<b>292,369</b>	<b>302,987</b>	<b>380,724</b>	<b>387,535</b>	<b>387,535</b>	
<b>11552</b>							
524600	EQUIPMENT REPAIR	610	2,000	2,000	2,000	2,000	
530300	SOFTWARE LICENSES	64,798	64,143	69,200	69,200	69,200	
530400	IT NETWORK SUPPORT	77,000	63,500	63,500	63,500	63,500	
531700	STAFF DEVELOPMENT	12,867	5,000	5,000	5,000	5,000	
542100	TECH OFFICE SUPPLIES	4,050	3,120	5,000	5,000	5,000	
542400	HARDWARE SUPPLIES	11,715	22,875	22,000	22,000	22,000	
542500	SOFTWARE SUPPLIES	5,155	5,000	5,000	5,000	5,000	
558100	SUBSCRIPTIONS & DUES	680	750	700	700	700	
	<b><u>TOTAL OTHER EXPENSES</u></b>	<b>176,876</b>	<b>166,388</b>	<b>172,400</b>	<b>172,400</b>	<b>172,400</b>	
<b>11553</b>							
585200	UPGRADE TOWN/SCHOOL NET	62,468	63,000	63,000	63,000	63,000	
587100	CONTINUE TOWN IT REPLACEM	50,003	50,000	50,000	50,000	50,000	
	<b><u>TOTAL CAPITAL EXPENSES</u></b>	<b>112,471</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	
	<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>581,716</b>	<b>582,375</b>	<b>666,124</b>	<b>672,935</b>	<b>672,935</b>	
	*Please note that there is a reimbursement from BMLD for one FT position in IT						
	<b><u>HUMAN RESOURCES</u></b>						
<b>11521</b>							
511000	FULL TIME WAGES	152,340	153,055	153,055	153,055	153,055	
511100	PART TIME WAGES	27,743	28,778	28,887	30,043	30,043	
	TEMPORARY EMPLOYEE			6,000	6,000	6,000	
517000	HEALTH INSURANCE	31,034	34,847	37,286	37,286	37,286	
517200	WORKERS COMPENSATION	519	559	559	559	559	
517800	MEDICARE	2,445	2,461	2,637	2,637	2,637	
	<b><u>PERSONAL SERVICES</u></b>	<b>214,082</b>	<b>219,700</b>	<b>228,424</b>	<b>229,580</b>	<b>229,580</b>	
<b>11522</b>							
524500	MAINTENANCE OF OFFICE EQU	730	850	850	850	850	
530000	PROFESSIONAL SERVICES-PRE	-		1,000	1,000	1,000	
530000	PROFESSIONAL SERVICES- HL	17,915	19,300	500	500	500	
530600	COMPUTER SERVICES	353	115	350	350	350	
531400	EMPLOYEE ASSISTANCE PROG	-	3,150	3,150	3,150	3,150	
531500	DRUG & ALCOHOL TESTING	1,855	2,200	2,200	2,200	2,200	
531700	PROFESSIONAL STAFF DEVELC	5,975		2,500	2,500	2,500	
531900	ADVERTISING SERVICE	170		6,000	6,000	6,000	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
534600	PRINTING/MAILING	254	650	600	600	600	
542100	OFFICE SUPPLIES	1,496	1,000	1,200	1,200	1,200	
552900	BOOKS/PERIODICALS	219	50	200	200	200	
571000	IN-STATE TRAVEL	412	500	500	500	500	
573000	DUES & MEMBERSHIP	813	650	800	800	800	
	<b>OTHER EXPENSES</b>	<b>30,192</b>	<b>28,465</b>	<b>19,850</b>	<b>19,850</b>	<b>19,850</b>	
	<b>TOTAL HUMAN RESOURCE</b>	<b>244,274</b>	<b>248,165</b>	<b>248,274</b>	<b>249,430</b>	<b>249,430</b>	
	<b><u>FINANCE &amp; ACCOUNTING</u></b>						
<b><u>11351</u></b>							
511000	FULL TIME WAGES	170,602	173,558	174,018	174,018	174,018	
511100	PART TIME WAGES	29,113	36,373	66,218	66,218	66,218	
517000	HEALTH INSURANCE	31,034	34,847	37,286	37,286	37,286	
517200	WORKERS COMPENSATION	660	711	733	733	733	
517800	MEDICARE	2,820	2,860	3,044	3,044	3,044	
	<b>PERSONAL SERVICES</b>	<b>234,228</b>	<b>248,349</b>	<b>281,299</b>	<b>281,299</b>	<b>281,299</b>	
<b><u>11352</u></b>							
524600	COMPUTER SERVICES						
527200	COPIER MAINT AGREEMENT	-	500	500	500	500	
530000	PROFESSIONAL SERVICES	13,197	10,000	9,000	7,000	7,000	
530120	AUDIT TOWN RECORDS	50,010	50,000	50,200	50,200	50,200	
542100	OFFICE SUPPLIES	2,159	2,900	2,450	2,450	2,450	
552900	BOOKS & PERIODICALS	150	-				
558900	WARRANT COMMITTEE	4,763	4,200	5,000	5,000	5,000	
571000	IN-STATE TRAVEL	2,330	2,300	2,300	2,300	2,300	
571100	TRAVEL REIMB/ALL DEPTS/WA	7,785	8,200	7,800	7,800	7,800	
573000	DUES & MEMBERSHIPS	415	500	500	500	500	
	<b>OTHER EXPENSES</b>	<b>80,808</b>	<b>78,600</b>	<b>77,750</b>	<b>75,750</b>	<b>75,750</b>	
596000	<b>OTHER TRANS OUT</b>	<b>150,000</b>	-	-	-	-	
	<b>TOTAL FINANCE &amp; ACCOUNTING</b>	<b>465,036</b>	<b>326,949</b>	<b>359,049</b>	<b>357,049</b>	<b>357,049</b>	
<b><u>11322</u></b>	<b><u>RESERVE FUND</u></b>						
578500	RESERVE FUND	-	400,000	400,000	400,000	400,000	
	<b>TOTAL RESERVE FUND</b>	-	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	
<b><u>11411</u></b>	<b><u>ASSESSORS SERVICES</u></b>						
511000	FULL TIME	195,580	204,717	208,939	208,939	208,939	
511100	PART TIME	12,995	15,768	15,308	15,308	15,308	
511900	ELECTED OFFICIALS	7,605	7,596	7,650	7,650	7,650	
514800	LONGEVITY	1,000	1,000	1,000	1,000	1,000	
517000	HEALTH INSURANCE	44,135	25,567	27,357	27,357	27,357	
517200	WORKERS COMPENSATION	908	979	979	979	979	
517800	MEDICARE	3,144	3,047	3,197	3,197	3,197	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
<b>11412</b>	<b>PERSONAL SERVICES</b>	<b>265,367</b>	<b>258,674</b>	<b>264,430</b>	<b>264,430</b>	<b>264,430</b>	
524500	MAINT. OFFICE EQUIPMENT	-	1,000	1,000	1,000	1,000	
530000	REGISTRY OF DEEDS	151	1,000	1,000	1,000	1,000	
530200	REVALUATION	95,810	92,500	92,500	92,500	92,500	
530600	COMPUTER SERVICES	480	3,400	3,400	3,400	3,400	
542100	OFFICE SUPPLIES	6,072	3,000	3,000	3,000	3,000	
558100	SUBSCRIPTIONS	749	2,500	2,500	2,500	2,500	
571000	IN-STATE TRAVEL	50	2,000	2,000	2,000	2,000	
573000	DUES & MEMBERSHIPS	1,949	2,100	2,100	2,100	2,100	
	<b>OTHER EXPENSES</b>	<b>105,261</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>	
	<b>TOTAL ASSESSORS SERVICES</b>	<b>370,628</b>	<b>366,174</b>	<b>371,930</b>	<b>371,930</b>	<b>371,930</b>	
	<b>TREASURY MANAGEMENT-COLLECTION</b>						
<b>11451</b>							
511000	FULL TIME WAGES	238,545	257,688	243,149	243,149	243,149	
511100	PART TIME WAGES	45,567	46,420	49,032	49,032	49,032	
511900	ELECTED OFFICIALS	83,688	84,027	86,548	86,548	86,548	
513000	OVERTIME	1,876					
514800	LONGEVITY	2,144	2,610	1,525	1,525	1,525	
517000	HEALTH INSURANCE	40,704	40,276	27,357	27,357	27,357	
517200	WORKERS COMP	1,527	1,646	1,646	1,646	1,646	
517800	MEDICARE	4,234	3,674	5,671	5,671	5,671	
	<b>PERSONAL SERVICES</b>	<b>418,286</b>	<b>436,341</b>	<b>414,928</b>	<b>414,928</b>	<b>414,928</b>	
<b>11452</b>							
524500	MAINT OFFICE EQUIP	1,104	2,825	2,825	2,825	2,825	
530000	BANK SERVICE CHARGE	19,235	20,455	22,455	22,455	22,455	
530600	COMPUTER SERVICE	11,329	11,906	12,000	12,000	12,000	
	TRAINING	833	3,000	3,000	3,000	3,000	
534500	POSTAGE	22,295	24,800	26,000	26,000	26,000	
534700	PRINTING	11,986	15,000	15,000	15,000	15,000	
542100	OFFICE SUPPLIES	6,370	6,600	7,000	7,000	7,000	
542200	COMPUTER SUPPLIES	2,945	3,025	4,000	4,000	4,000	
552900	BOOKS & PERIODICALS	853	700	700	700	700	
571000	IN-STATE TRAVEL	822	3,000	3,000	3,000	3,000	
573000	ASSOC.DUES & MEMBERSHIP	844	1,000	1,000	1,000	1,000	
574100	INSURANCE AND BONDS	1,673	2,200	2,200	2,200	2,200	
	<b>OTHER EXPENSES</b>	<b>80,290</b>	<b>94,511</b>	<b>99,180</b>	<b>99,180</b>	<b>99,180</b>	
	<b>TOTAL TREASURER &amp; COLLECTI</b>	<b>498,576</b>	<b>530,852</b>	<b>514,108</b>	<b>514,108</b>	<b>514,108</b>	
<b>11471</b>	<b>PARKING CLERK</b>						
511100	PART TIME WAGES	3,000	3,000	3,000	3,000	3,000	
517200	WORKERS COMP	14	15	15	15	15	
	<b>PERSONAL SERVICES</b>	<b>3,014</b>	<b>3,015</b>	<b>3,015</b>	<b>3,015</b>	<b>3,015</b>	
<b>11472</b>							

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
530000	TICKET PROCESSING	16,836	36,000	36,000	36,000	36,000	
530900	PARKING LOT MAINTENANCE	780	1,000	1,000	1,000	1,000	
534700	PRINTING	2,373	3,000	3,000	3,000	3,000	
	<b>OTHER EXPENSES</b>	<b>19,989</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	
	<b>TOTAL PARKING CLERK</b>	<b>23,003</b>	<b>43,015</b>	<b>43,015</b>	<b>43,015</b>	<b>43,015</b>	
	<b>RETIREMENT</b>						
<b>19111</b>							
518000	CONTRIBUTORY RETIREMENT	4,088,459	4,345,335	4,545,332	4,545,332	4,545,332	
518100	NON-CONTRIBUTORY RETIREM	24,869	21,000	22,000	22,000	22,000	
	<b>TOTAL RETIREMENT</b>	<b>4,113,328</b>	<b>4,366,335</b>	<b>4,567,332</b>	<b>4,567,332</b>	<b>4,567,332</b>	
	<b>INSURANCE</b>						
<b>19121</b>							
517200	*WORKERS COMPENSATION IN	-	10,000	25,000	10,293	10,293	
<b>19131</b>							
517300	UNEMPLOYMENT COMPENSAT	12,710	50,000	50,000	40,000	40,000	Reduced
<b>19141</b>							
518200	*CHAPTER 32B GROUP INSURA	1,451,917	1,341,758	1,450,000	1,450,000	1,450,000	
518300	SALARY & HEALTH BENEFITS I	-	75,000	150,000	50,000	-	Health Insur restored positions PS/DPW
<b>19151</b>							
517900	LIFE INSURANCE	15,245	13,500	15,300	15,300	15,300	
<b>191XX</b>							
51XX00	SOCIAL SECURITY - PART TIMERS			130,000	-	-	
<b>19161</b>							
517800	*MEDICARE 1.45%	13,291	20,000	-	-	-	
	<b>PERSONAL SERVICES</b>	<b>1,493,163</b>	<b>1,510,258</b>	<b>1,820,300</b>	<b>1,565,593</b>	<b>1,515,593</b>	
<b>19452</b>							
574000	AUTO, FIRE, LIABILITY INS.	272,763	290,000	304,000	304,000	304,000	
	<b>OTHER EXPENSES</b>	<b>272,763</b>	<b>290,000</b>	<b>304,000</b>	<b>304,000</b>	<b>304,000</b>	
	<b>TOTAL INSURANCE</b>	<b>1,765,926</b>	<b>1,800,258</b>	<b>2,124,300</b>	<b>1,869,593</b>	<b>1,819,593</b>	
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>9,153,468</b>	<b>9,611,441</b>	<b>10,277,178</b>	<b>9,991,536</b>	<b>9,941,536</b>	
	<b>POLICE ADMINISTRATION</b>						
<b>12111</b>							
511000	FULL TIME WAGES	287,010	291,857	305,216	305,216	305,216	
514800	LONGEVITY	575	575				
514900	HOLIDAY	10,232	10,412	10,241	10,241	10,241	
517000	HEALTH INSURANCE	17,935	20,138	21,548	21,548	21,548	
517200	WORKERS COMP.	103	111	111	111	111	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
573200	DISABILITY INSURANCE	2,250	3,388	3,388	3,388	3,388	
517800	MEDICARE	2,707	2,491	4,281	4,281	4,281	
519900	UNIFORM ALLOWANCE	3,388	2,842	2,983	2,983	2,983	
	<b>PERSONAL SERVICES</b>	<b>324,199</b>	<b>331,814</b>	<b>347,768</b>	<b>347,768</b>	<b>347,768</b>	
<b>12112</b>							
524400	REPAIR & MAINT OF VEHICLES	2,993	2,719	2,719	2,719	2,719	
524500	REPAIR & MAINT OFFICE FURN	4,050	500	500	500	500	
524500	LEASE OF COPIER	-	2,852	2,852	2,852	2,852	
524600	COMPUTER MAINT-LEAPS	3,875	3,500	3,500	3,500	3,500	
524900	MAINTENANCE AGREEMENT	1,191	750	750	750	750	
530001	MEDICAL/PSYCH EXAMS	836	1,500	1,500	1,500	1,500	
	OCCUPATIONAL HEALTH			2,500	2,500	2,500	
531900	ADVERTISING	101	200	200	200	200	
534500	POSTAGE	89	150	150	150	150	
534600	PRINTING/MAILING	487	300	300	300	300	
542100	OFFICE SUPPLIES	2,994	2,500	2,500	2,500	2,500	
548000	VEHICLE SUPPLIES	2,645	2,500	2,500	2,500	2,500	
558100	SUBSCRIPTIONS	541	509	509	509	509	
558200	UNIFORMS/CLOTHING	2,461	3,443	3,443	3,443	3,443	
571000	IN STATE TRAVEL	2,283	1,500	2,500	2,500	2,500	
573000	DUES/MEMBERSHIP	1,832	2,335	2,335	2,335	2,335	
	<b>OTHER EXPENSES</b>	<b>26,378</b>	<b>25,258</b>	<b>28,758</b>	<b>28,758</b>	<b>28,758</b>	
	POLICE EQUIPMENT-Servers/Rec	24,684					
	<b>CAPITAL OUTLAY</b>	<b>24,684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL POLICE ADMIN.</b>	<b>375,261</b>	<b>357,072</b>	<b>376,526</b>	<b>376,526</b>	<b>376,526</b>	
	<b>PUBLIC SAFETY COMMUNICATIONS</b>						
<b>12961</b>							
511000	FULL TIME WAGES	468,964	459,303	459,303	464,323	464,323	
511100	PART TIME WAGES	28,942	43,111	43,111	43,111	43,111	
513000	OVERTIME	37,099	49,214	50,914	50,914	50,914	
514700	NIGHT DIFFERENTIAL	19,817	20,057	22,057	22,057	22,057	
514900	HOLIDAY	19,468	20,971	21,231	21,231	21,231	
517000	HEALTH INSURANCE	88,269	99,112	106,049	106,049	106,049	
517200	WORKERS COMP	1,796	1,936	1,936	1,936	1,936	
517800	MEDICARE	6,428	7,616	7,880	7,880	7,880	
517900	LIFE INSURANCE	114	114	114	114	114	
519500	IN-SERVICE TRAINING	822	2,000	2,000	2,000	2,000	
519600	EMT/EMD STIPENDS	9,013	5,000	9,500	9,500	9,500	
519800	EDUCATIONAL INCENTIVE	3,465	3,465	3,465	3,465	3,465	
519900	UNIFORM MAINT.	11,284	7,750	7,750	7,750	7,750	
	<b>PERSONAL SERVICES</b>	<b>695,482</b>	<b>719,649</b>	<b>735,310</b>	<b>740,330</b>	<b>740,330</b>	
<b>12962</b>							
524600	COMPUTER EQUIPMENT MAIN	941	1,000	1,000	1,000	1,000	
524900	REPAIR & MAINT RADIO EQUIP	31,539	31,500	31,500	31,500	31,500	



FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
524900	BASE RADIOS DISPATCH MAIN	39	1,575	1,575	1,575	1,575	
531700	PROFESSIONAL EMPLOYEE TR.	35,057	2,000	2,000	2,000	2,000	
534100	TELEPHONE/TELETYPE	17,438	39,900	39,900	39,900	39,900	
542100	OFFICE SUPPLIES	1,825	1,500	1,500	1,500	1,500	
542200	COMPUTER SUPPLIES	953	1,000	1,000	1,000	1,000	
558200	UNIFORMS	374	1,000	1,000	1,000	1,000	
573000	DUES & MEMBERSHIPS	184	600	600	600	600	
	<b>OTHER EXPENSES</b>	<b>88,350</b>	<b>80,075</b>	<b>80,075</b>	<b>80,075</b>	<b>80,075</b>	
<b>TOTAL PUBLIC SAFETY COMMUNICATIONS</b>		<b>783,832</b>	<b>799,724</b>	<b>815,385</b>	<b>820,405</b>	<b>820,405</b>	
<b>12121</b>	<b>POLICE RECORDS</b>						
511000	FULL TIME WAGES	69,171	73,115	73,811	73,811	73,811	
514800	LONGEVITY	575	575	1,050	1,050	1,050	
517200	WORKERS COMP	91	98	98	98	98	
517800	MEDICARE	848	508	1,069	1,069	1,069	
	<b>PERSONAL SERVICES</b>	<b>70,685</b>	<b>74,296</b>	<b>76,028</b>	<b>76,028</b>	<b>76,028</b>	
<b>12122</b>							
524500	REPAIR & MAINT OFFICE EQUI	105	250	250	250	250	
527200	PHOTOCOPIER LEASE & REPAI	4,157	4,350	4,350	4,350	4,350	
542100	PHOTOCOPIER SUPPLIES	3,572	2,556	2,556	2,556	2,556	
	<b>OTHER EXPENSES</b>	<b>7,834</b>	<b>7,156</b>	<b>7,156</b>	<b>7,156</b>	<b>7,156</b>	
	<b>TOTAL POLICE RECORDS</b>	<b>78,519</b>	<b>81,452</b>	<b>83,184</b>	<b>83,184</b>	<b>83,184</b>	
<b>12131</b>	<b>POLICE PATROL SERVICES</b>						
511000	FULL TIME WAGES	2,069,711	2,384,105	2,418,105	2,418,105	2,418,105	
513000	OVERTIME	180,643	158,115	220,000	190,000	190,000	
514002	CRIMINAL JUSTICE TRNG(NEM	1,540	10,434	10,434	10,434	10,434	
514200	CAPACITY GRADE	13,758	18,088	16,972	16,972	16,972	
514700	NIGHT DIFFERENTIAL	90,431	108,220	93,659	93,659	93,659	
514800	LONGEVITY	6,059	5,055	17,422	17,422	17,422	
514900	HOLIDAY	94,864	108,626	107,345	107,345	107,345	
517000	HEALTH INSURANCE	423,365	450,755	476,479	476,479	476,479	
517800	MEDICARE	37,263	36,563	42,177	42,174	42,174	
517900	LIFE INSURANCE	853	853	853	853	853	
518900	WELLNESS PROGRAM	27,344	36,050	36,050	36,050	36,050	
519500	IN-SERVICE TRAINING	6,541	20,000	20,000	20,000	20,000	
519900	UNIFORM ALLOWANCE	63,275	70,478	69,872	69,872	69,872	
	<b>PERSONAL SERVICES</b>	<b>3,015,648</b>	<b>3,407,342</b>	<b>3,529,368</b>	<b>3,499,365</b>	<b>3,499,365</b>	
<b>12132</b>							
524400	REPAIR & MAINT VEHICLES	20,762	19,365	19,365	19,365	19,365	
524900	REPAIR & MAINT AUDIO/VISU/	3,955	500	500	500	500	
524900	REPAIR & MAINT POLICE EQUI	-	4,500	4,500	4,500	4,500	
530001	MED./DENTAL	4,050	15,000	15,000	15,000	15,000	
531700	PROF SERVICES-EMPL TRNG SE	33,032	15,000	15,000	15,000	15,000	
530600	COMPUTER SERVICES	13,339	34,923	34,923	34,923	34,923	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
542100	OFFICE SUPPLIES	6,908	6,050	6,050	6,050	6,050	
548000	VEHICLE SUPPLIES	19,993	14,700	14,700	14,700	14,700	
548900	UNLEADED GAS	101,844	70,696	70,696	70,696	70,696	
550000	MED./SURG. SUPPLIES	1,358	852	852	852	852	
558200	UNIFORM/CLOTHING	6,625	480	480	480	480	
558400	POLICE SUPPLIES	6,898	5,000	5,000	5,000	5,000	
558401	CRIME PREVENTION SUPPLIES	235	500	500	500	500	
558901	PRISONER EXPENSE	702	824	824	824	824	
571000	IN-STATE TRAVEL	2,649	1,263	1,263	1,263	1,263	
	PAID DETAIL FUNDING						
	<b>OTHER EXPENSES</b>	<b>222,351</b>	<b>189,653</b>	<b>189,653</b>	<b>189,653</b>	<b>189,653</b>	
<b>12133</b>							
587000	CRUISER REPLACEMENT	86,775	80,000	120,000	120,000	80,000	Replace 3 cruisers
587200	POLICE EQUIPMENT	1,079					
	<b>CAPITAL OUTLAY</b>	<b>87,854</b>	<b>80,000</b>	<b>120,000</b>	<b>120,000</b>	<b>80,000</b>	
	<b>TOTAL POLICE PATROL SERVIC</b>	<b>3,325,853</b>	<b>3,676,995</b>	<b>3,839,021</b>	<b>3,809,018</b>	<b>3,769,018</b>	
	<b>TRAFFIC MANAGEMENT</b>						
<b>12141</b>							
511000	FULL WAGES	150,350	163,322	232,473	232,473	165,947	restore officer
511100	PART TIME WAGES	175,433	192,063	169,260	172,460	172,460	
513000	OVERTIME	5,221	8,694	8,694	8,694	8,694	
514100	PROSECUTOR PAY	600	600	600	600	600	
514800	LONGEVITY	-					
514900	HOLIDAY	6,846	9,866	7,590	7,590	7,590	
517000	HEALTH INSURANCE	22,770	25,567	27,357	27,357	27,357	
517200	WORKERS COMP	2,784	3,001	3,001	3,001	3,001	
517800	MEDICARE	5,303	3,682	5,521	5,521	5,521	
519500	IN-SERVICE TRAINING	-	853	853	853	853	
519900	UNIFORM ALLOWANCE	4,512	6,815	4,978	4,978	4,978	
	<b>PERSONAL SERVICES</b>	<b>373,819</b>	<b>414,463</b>	<b>460,327</b>	<b>463,527</b>	<b>397,001</b>	
<b>12142</b>							
524400	REPAIR & MAINT VEHICLES	3,627	3,500	3,500	3,500	3,500	
524900	REPAIR & MAINT POLICE EQUI	1,254	1,200	1,200	1,200	1,200	
542100	OFFICE SUPPLIES	1,827	1,546	1,546	1,546	1,546	
548000	VEHICLE SUPPLIES	3,605	3,335	3,335	3,335	3,335	
558200	UNIFORM/CLOTHING	4,608	3,500	3,500	3,500	3,500	
558400	POLICE SUPPLIES	683	680	680	680	680	
558401	CRIME PREVENTION SUPPLIES	347	360	360	360	360	
571000	IN-STATE TRAVEL	35	110	110	110	110	
	MOTORCYCLE LEASING			7,500	7,500	7,500	
	<b>OTHER EXPENSES</b>	<b>15,985</b>	<b>14,231</b>	<b>21,731</b>	<b>21,731</b>	<b>21,731</b>	
	<b>TOTAL TRAFFIC MANAGEME</b>	<b>389,804</b>	<b>428,694</b>	<b>482,058</b>	<b>485,258</b>	<b>418,732</b>	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
<b>12151</b>	<b><u>DETECTIVES &amp; INVESTIGATION</u></b>						
511000	FULL TIME WAGES	343,413	380,624	380,624	380,624	380,624	
513000	OVERTIME	16,155	10,895	10,895	10,895	10,895	
514100	PROSECUTOR PAY	3,400	3,400	3,400	3,400	3,400	
514900	HOLIDAY	15,996	17,342	17,409	17,409	17,409	
517800	MEDICARE	3,390	5,610	6,140	6,140	6,140	
519900	UNIFORM ALLOWANCE	10,151	11,179	11,179	11,179	11,179	
	<b><u>PERSONAL SERVICES</u></b>	<b>392,505</b>	<b>429,050</b>	<b>429,647</b>	<b>429,647</b>	<b>429,647</b>	
<b>12152</b>							
524400	REPAIR & MAINT VEHICLES	3,551	3,500	3,500	3,500	3,500	
524900	REPAIR & MAINT POLICE EQUI	532	430	430	430	430	
542100	OFFICE SUPPLIES	638	730	730	730	730	
548000	VEHICLE SUPPLIES	2,854	2,634	2,634	2,634	2,634	
558200	UNIFORMS/CLOTHING	281	200	200	200	200	
558401	CRIME PREVENTION SUPPLIES	4,907	2,569	2,569	2,569	2,569	
571000	IN-STATE TRAVEL	10	85	85	85	85	
	<b><u>OTHER EXPENSES</u></b>	<b>12,773</b>	<b>10,148</b>	<b>10,148</b>	<b>10,148</b>	<b>10,148</b>	
	<b>TOTAL DETECTIVES &amp; INVESTIGATION</b>	<b>405,278</b>	<b>439,198</b>	<b>439,795</b>	<b>439,795</b>	<b>439,795</b>	
	<b><u>POLICE COMMUNITY SERVICES</u></b>						
<b>12161</b>							
511000	FULL TIME WAGES	242,678	279,570	283,610	283,610	217,084	Restore officer
513000	OVERTIME	5,128	7,830	7,830	7,830	7,830	
514100	SPECIALTY STIPENDS	1,800	1,800	1,800	1,800	1,800	
514900	HOLIDAY	8,690	10,328	10,634	10,634	10,634	
517000	HEALTH INSURANCE	4,835	5,429	5,809	5,809	5,809	
517200	WORKERS COMP	2,082	2,244	2,244	2,244	2,244	
517800	MEDICARE	3,249	3,263	4,448	4,448	4,448	
519500	IN-SERVICE TRAINING	-	2,000	2,000	2,000	2,000	
519900	UNIFORM ALLOWANCE	6,694	7,240	7,400	7,400	7,400	
	<b><u>PERSONAL SERVICES</u></b>	<b>275,155</b>	<b>319,704</b>	<b>325,775</b>	<b>325,775</b>	<b>259,249</b>	
<b>12162</b>							
524400	REPAIR & MAINT VEHICLES	3,682	2,379	2,379	2,379	2,379	
525000	REPAIR & MAINT PARKING ME	2,955	2,500	2,500	2,500	2,500	
542100	OFFICE SUPPLIES	617	464	464	464	464	
545010	AUXILIARY POLICE	1,840	2,000	2,000	2,000	2,000	
548000	VEHICLE SUPPLIES	2,374	1,737	1,737	1,737	1,737	
558900	PARKING METER SUPPLIES	1,681	1,600	1,600	1,600	1,600	
571000	IN STATE TRAVEL	-	189	189	189	189	
573000	DUES/MEMBERSHIP	485	300	300	300	300	
	<b><u>OTHER EXPENSES</u></b>	<b>13,634</b>	<b>11,169</b>	<b>11,169</b>	<b>11,169</b>	<b>11,169</b>	
	<b>TOTAL COMMUNITY SERVICE</b>	<b>288,789</b>	<b>330,873</b>	<b>336,944</b>	<b>336,944</b>	<b>270,418</b>	
	<b><u>TOTAL POLICE</u></b>	<b>5,647,336</b>	<b>6,114,008</b>	<b>6,372,913</b>	<b>6,351,130</b>	<b>6,178,078</b>	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
<b>12211</b>	<b><u>FIRE ADMINISTRATION</u></b>						
511000	FULL TIME WAGES ADMIN	387,030	266,493	250,917	250,917	250,917	
	FULL TIME WAGES FIRE PREVE		144,259	150,043	150,043	150,043	
511100	PART TIME WAGES	16,028	17,122	18,012	18,709	18,709	
513000	OVERTIME FIRE PREVENTION	3,463	2,885	3,001	3,001	3,001	
514800	LONGEVITY	425		425	425	425	
514700	NIGHT DIFFERENTIAL	1,202	1,683	1,704	1,704	1,704	
514900	HOLIDAY	17,463	17,985	17,850	17,850	17,850	
515000	DEFIBRILLATION STIPEND	4,164	3,200	3,200	3,200	3,200	
517000	HEALTH INSURANCE	31,034	64,265	68,763	68,763	68,763	
517200	WORKERS COMP	42	45	45	45	45	
517800	MEDICARE	242	242	6,801	6,801	6,801	
519002	UNIFORM MAINT	1,194	4,200	4,200	4,200	4,200	
519200	HAZARDOUS MATERIALS STIPI	1,494					
519600	EMT STIPEND	1,500	5,475	5,475	5,475	5,475	
519800	INCENTIVE, EDUCATION	3,848	4,235	4,600	4,600	4,600	
	HAZARDOUS MATERIALS STIPEND		1,500	1,500	1,500	1,500	
519900	FIRE ADMIN UNIFORM	2,991					
	<b><u>PERSONAL SERVICES</u></b>	<b>472,120</b>	<b>533,589</b>	<b>536,536</b>	<b>537,233</b>	<b>537,233</b>	
<b>12212</b>							
523100	WATER	-	1,000	1,000	1,000	1,000	
524300	BUILDING SYSTEMS MAINTEN.	6,094	4,000	7,000	7,000	7,000	
524600	COMPUTER MAINTENANCE	4,241	5,500	5,500	5,500	5,500	
527200	COPIER LEASE	1,950	1,200	5,755	5,755	5,755	
534200	COMMUNICATIONS SERVICES	18,817	15,600	18,000	18,000	18,000	
534700	PRINTED MATERIALS	-	1,000	1,000	1,000	1,000	
542100	OFFICE SUPPLIES	3,507	3,000	3,000	3,000	3,000	
542100	COPY SUPPLIES	1,489	700	700	700	700	
542400	HARDWARE MISC SUPPL/FLAG	9,964	800	800	800	800	
545000	CUSTODIAL SUPPLIES	474	7,000	9,000	9,000	9,000	
552900	BOOKS & PERIODICALS	537	1,000	800	800	800	
571000	IN STATE TRAVEL (TRNG)	1,655	1,000	1,590	1,590	1,590	
573000	DUES/MEMBERSHIP	-	1,200	1,750	1,750	1,750	
	<b><u>OTHER EXPENSES</u></b>	<b>48,728</b>	<b>43,000</b>	<b>55,895</b>	<b>55,895</b>	<b>55,895</b>	
	<b>TOTAL FIRE ADMINISTRATION</b>	<b>520,848</b>	<b>576,589</b>	<b>592,431</b>	<b>593,128</b>	<b>593,128</b>	
	<b><u>FIRE SUPPRESSION</u></b>						
<b>12221</b>							
511000	FULL TIME WAGES	2,676,016	2,819,680	2,953,522	2,953,522	2,871,026	restore 2 positions
513000	OVERTIME	349,162	328,000	366,237	331,122	331,122	
514300	CAPACITY DIFFERENCE	6,187	14,548	14,561	14,561	14,561	
514700	NIGHT DIFFERENTIAL	31,100	33,946	34,787	34,305	34,305	
514800	LONGEVITY	982	5,633	2,000	2,000	2,000	
514900	HOLIDAY	141,075	156,702	157,215	155,041	155,041	
515000	DEFIBRILLATION STIPEND	54,968					

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
517000	HEALTH INSURANCE	546,591	543,536	607,251	607,251	607,251	
517800	MEDICARE	35,074	40,584	50,024	50,024	50,024	
517900	LIFE INSURANCE	882	882	882	882	882	
519002	UNIFORM MAINT ALLOWANCE	(1,194)	54,600	54,600	53,550	53,550	
519200	HAZARDOUS MATERIALS STIP	24,965	26,000	26,000	25,500	25,500	
519500	IN SERVICE TRNG	7,952	10,800	11,000	11,000	11,000	
519800	EDUCATION	14,565	21,750	23,550	23,550	23,550	
519900	UNIFORM MAINT ALLOWANCE	50,501					
	<b>PERSONAL SERVICES</b>	<b>3,938,827</b>	<b>4,056,661</b>	<b>4,301,629</b>	<b>4,262,308</b>	<b>4,179,812</b>	
<b>12222</b>							
524400	VEHICLE MAINT.	50,050	45,000	45,000	45,000	45,000	
524501	RADIO MAINTENANCE	5,951	6,180	7,500	7,500	7,500	
530001	MEDICAL BILLS	5,401	15,000	15,000	15,000	15,000	
	OCCUPATIONAL HEALTH MGMT			2,500	2,500	2,500	
531700	TRAINING	7,311	10,000	10,000	10,000	10,000	
542400	EXTINGUISHER REFILL	660	950	950	950	950	
548900	GASOLINE	29,869	22,390	26,000	26,000	26,000	
558600	FIREFIGHTER SUPPLIES	13,026	15,000	15,000	15,000	15,000	
573000	DUES METROFIRE	2,500	2,500	2,500	2,500	2,500	
	<b>OTHER EXPENSES</b>	<b>114,769</b>	<b>117,020</b>	<b>124,450</b>	<b>124,450</b>	<b>124,450</b>	
<b>12223</b>							
587100	OFFICE EQUIPMENT	1,552		2,600	2,600	2,600	
587200	FIREFIGHTING EQUIPMENT	10,936	12,000	15,000	15,000	15,000	
	<b>CAPITAL OUTLAY</b>	<b>12,488</b>	<b>12,000</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	
	<b>TOTAL FIRE SUPPRESSION</b>	<b>4,066,083</b>	<b>4,185,681</b>	<b>4,443,679</b>	<b>4,404,358</b>	<b>4,321,862</b>	
	<b>EMERGENCY MEDICAL SERVICES</b>						
<b>12301</b>							
513005	EMS TRAINING	2,275	2,000	3,500	3,500	3,500	
519600	EMT STIPEND	36,000	138,500	141,450	141,450	141,450	
	<b>PERSONAL SERVICES</b>	<b>38,275</b>	<b>140,500</b>	<b>144,950</b>	<b>144,950</b>	<b>144,950</b>	
<b>12302</b>							
524010	DEFIBRILLATOR	1,466	750	750	750	750	
524400	VEHICLE MAINTENANCE	7,704	6,000	7,500	7,500	7,500	
530000	EMS TRAINING	-		1,000	1,000	1,000	
548900	DIESEL FUEL	9,098	6,200	6,240	6,240	6,240	
550000	MEDICAL SUPPLIES	15,208	12,000	12,000	12,000	12,000	
550000	OXYGEN	600	1,800	1,500	1,500	1,500	
573100	LICENSING		1,800	1,800	1,800	1,800	
	<b>OTHER EXPENSES</b>	<b>34,076</b>	<b>28,550</b>	<b>30,790</b>	<b>30,790</b>	<b>30,790</b>	
<b>12303</b>							
587000	MEDICAL EQUIPMENT & DEFIB	2,000		4,000	4,000	4,000	
12303	EMS REPORTING SOFTWARE & EQUIPMENT		35,000				
	<b>TOTAL CAPITAL OUTLAY</b>	<b>2,000</b>	<b>35,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
	<b>TOTAL EMERGENCY MEDICA</b>	<b>74,351</b>	<b>204,050</b>	<b>179,740</b>	<b>179,740</b>	<b>179,740</b>	
	<b><u>TOTAL FIRE</u></b>	<b><u>4,661,283</u></b>	<b><u>4,966,320</u></b>	<b><u>5,215,850</u></b>	<b><u>5,177,226</u></b>	<b><u>5,094,730</u></b>	
<b><u>12911</u></b>	<b><u>EMERGENCY MANAGEMENT</u></b>						
511100	PART TIME	11,000	11,000	11,000	11,000	11,000	
517800	MEDICARE		106	160	160	160	
	<b><u>PERSONAL SERVICES</u></b>	<b><u>11,000</u></b>	<b><u>11,106</u></b>	<b><u>11,160</u></b>	<b><u>11,160</u></b>	<b><u>11,160</u></b>	
<b><u>12912</u></b>							
524500	MAINTENANCE	3,017	3,000	3,000	3,000	3,000	
530000	PROF SERV. TRNG.	4,276	2,200	2,200	2,200	2,200	
534100	TELEPHONE	1,505	5,000	5,000	5,000	5,000	
542100	SUPPLIES	221	300	300	300	300	
573000	ASSOCIATION DUES	-	50	50	50	50	
	<b><u>OTHER EXPENSES</u></b>	<b><u>9,019</u></b>	<b><u>10,550</u></b>	<b><u>10,550</u></b>	<b><u>10,550</u></b>	<b><u>10,550</u></b>	
<b><u>12913</u></b>							
587100	COMMUNICATION EQUIPMENT	6,333	1,350	-	-	-	
	<b><u>CAPITAL OUTLAY</u></b>	<b><u>6,333</u></b>	<b><u>1,350</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	
	<b>TOTAL EMERGENCY MANAGEMI</b>	<b>26,351</b>	<b>23,006</b>	<b>21,710</b>	<b>21,710</b>	<b>21,710</b>	
	<b><u>TOTAL PUBLIC SAFETY</u></b>	<b><u>10,334,970</u></b>	<b><u>11,103,334</u></b>	<b><u>11,610,472</u></b>	<b><u>11,550,066</u></b>	<b><u>11,294,518</u></b>	
	<b><u>EDUCATION</u></b>						
	LOCAL SCHOOLS OPERATING	<b>38,746,524</b>	<b>37,824,011</b>	<b>42,124,000</b>	<b>40,702,570</b>	<b>39,702,570</b>	
<b><u>13002</u></b>							
569000	MINUTEMAN REG. VOC. SCHO	687,857	810,314	751,311	751,311	751,311	
<b>TOTAL MINUTEMAN REGIONAL VOC. SCHO</b>		<b>687,857</b>	<b>810,314</b>	<b>751,311</b>	<b>751,311</b>	<b>751,311</b>	
	<b>GRAND TOTAL EDUCATION</b>	<b>39,434,381</b>	<b>38,634,325</b>	<b>42,875,311</b>	<b>41,453,881</b>	<b>40,453,881</b>	
	<b><u>COMMUNITY DEVELOPMENT ADMIN.</u></b>						
<b><u>11801</u></b>							
511000	FULL TIME SALARIES	166,805	173,790	176,279	176,279	176,279	
514800	LONGEVITY	575	575	575	575	575	
517000	HEALTH INSURANCE	19,179	34,847	37,286	37,286	37,286	
517200	WORKERS COMPENSATION	594	640	640	640	640	
517800	MEDICARE	2,644	749	2,528	2,528	2,528	
519800	EDUCATION	-	-	-	-	-	
	<b><u>PERSONAL SERVICES</u></b>	<b><u>189,797</u></b>	<b><u>210,601</u></b>	<b><u>217,308</u></b>	<b><u>217,308</u></b>	<b><u>217,308</u></b>	
<b><u>11802</u></b>							
524500	REPAIRS/OFFICE EQUIP.	7,503	6,853	6,367	6,367	6,367	
530000	PROFESSIONAL SERVICES	4,402	26,000	26,000	26,000	26,000	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
531900	ADVERTISING	613	625	625	625	625	
534100	TELEPHONE	1,727	2,050	2,050	2,050	2,050	
534600	PRINTING/MAILING	300	250	303	303	303	
542100	OFFICE SUPPLIES	1,259	700	700	700	700	
542100	PHOTOCOPY SUPPLIES	-	1,905	1,500	1,500	1,500	
548000	VEHICLE SUPPLIES / OVERSIGH	3,353					
552900	BOOKS/PERIODICAL	267	350	350	350	350	
571000	IN-STATE TRAVEL	364	805	805	805	805	
532000	CONTRACTUAL TRAINING REI	-	600	600	600	600	
573000	DUES/MEMBERSHIP	1,766	1,258	1,258	1,258	1,258	
	CONSERVATION COMM MEMBERSHIP		1,130	1,169	1,169	1,169	
	<b>OTHER EXPENSES</b>	<b>21,555</b>	<b>42,526</b>	<b>41,727</b>	<b>41,727</b>	<b>41,727</b>	
<b>11803</b>							
587100	OFFICE EQUIPMENT	795					
	<b>CAPITAL OUTLAY</b>	<b>795</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL COMMUNITY DEV. ADMI</b>	<b>212,147</b>	<b>253,127</b>	<b>259,035</b>	<b>259,035</b>	<b>259,035</b>	
<b>11751</b>	<b>PLANNING</b>						
511000	SALARIES - FULL TIME	201,883	205,086	206,567	206,567	206,567	
517000	HEALTH INSURANCE	11,855	14,709	15,739	15,739	15,739	
517200	WORKERS COMP	794	856	856	856	856	
517800	MEDICARE	2,801	2,911	2,974	2,974	2,974	
	<b>PERSONAL SERVICES</b>	<b>217,334</b>	<b>223,562</b>	<b>226,136</b>	<b>226,136</b>	<b>226,136</b>	
<b>11752</b>							
524500	MAINT OF OFFICE EQUIP	86	200	100	100	100	
530000	PROFESSIONAL SERVICES	34,375	22,000	22,000	22,000	22,000	
530004	COMPREHENSIVE MASTER PLA	33,528	75,000	-	-	-	
531900	ADVERTISING	1,864	2,500	2,500	2,500	2,500	
532000	TRAINING/TUITION GIS COMPU	-		4,500	4,500	4,500	
534700	PRINTING	-	200	400	400	400	
542100	OFFICE SUPPLIES	265	400	300	300	300	
571000	IN-STATE TRAVEL	231	600	500	500	500	
532000	CONTRACTUAL TRAINING REIMB		600	600	600	600	
573000	DUES & MEMBERSHIPS	890	1,000	1,000	1,000	1,000	
	<b>OTHER EXPENSES</b>	<b>71,240</b>	<b>102,500</b>	<b>31,900</b>	<b>31,900</b>	<b>31,900</b>	
<b>11753</b>							
587100	OFFICE EQUIPMENT	-	-	-	-	-	
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL PLANNING</b>	<b>288,573</b>	<b>326,062</b>	<b>258,036</b>	<b>258,036</b>	<b>258,036</b>	
<b>14111</b>	<b>ENGINEERING SERVICES</b>						
511000	FULL TIME SALARIES	66,531	70,138	73,742	83,742	83,742	
511100	PART TIME WAGES	23,732	25,000	25,000	25,000	25,000	
513000	OVERTIME			5,000	5,000	5,000	
517000	HEALTH INSURANCE	425	29,447	31,477	31,477	31,477	
517200	WORKERS COMP.	13,099	345	345	345	345	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
517800	MEDICARE	320	727	1,511	1,511	1,511	
519900	CLOTHING ALLOWANCE	1,428	575	675	675	675	
514800	LONGEVITY	675	475	475	475	475	
	<b>PERSONAL SERVICES</b>	<b>106,210</b>	<b>126,707</b>	<b>138,225</b>	<b>148,225</b>	<b>148,225</b>	
<b>14112</b>							
524500	REPAIR/OFFICE EQUIP	-	200	200	200	200	
542900	ENGIN/DRAFTING SUPPLIES	214	800	800	800	800	
548000	VEHICULAR SUPPLIES	-					
548900	GASOLINE	-					
571000	IN-STATE TRAVEL	480	760	760	760	760	
532000	CONTRACTUAL TRAINING REII	-	600	600	600	600	
573000	DUES/MEMBERSHIP	127	60	60	60	60	
	<b>OTHER EXPENSES</b>	<b>821</b>	<b>2,420</b>	<b>2,420</b>	<b>2,420</b>	<b>2,420</b>	
	<b>TOTAL ENGINEERING SERVICE</b>	<b>107,032</b>	<b>129,127</b>	<b>140,645</b>	<b>150,645</b>	<b>150,645</b>	
	<b>INSPECTION SERVICES</b>						
<b>12411</b>							
511000	FULL TIME WAGE	122,655	129,037	131,149	131,149	131,149	
511100	PART TIME WAGE	20,736	22,264	23,091	23,091	23,091	
513000	OVERTIME			1,100	1,100	1,100	
514800	LONGEVITY	575	575	575	575	575	
517000	HEALTH INSURANCE	34,101	29,447	31,509	31,509	31,509	
517200	WORKERS COMP.	666	718	718	718	718	
517800	MEDICARE	2,945	2,169	2,222	2,222	2,222	
519900	CLOTHING	1,350	1,350	1,350	1,350	1,350	
	<b>PERSONAL SERVICES</b>	<b>183,029</b>	<b>185,560</b>	<b>191,714</b>	<b>191,714</b>	<b>191,714</b>	
<b>12412</b>							
524500	MAINT. OFFICE EQUIP.	-	200	200	200	200	
530000	PROFESSIONAL SERVICES	2,200	2,250	2,250	2,250	2,250	
531300	JOINT INSPECTION PROGRAM	36,252	38,494	36,536	36,536	36,536	
534600	PRINTING/MAILING	335	315	315	315	315	
542100	OFFICE SUPPLIES	450	500	500	500	500	
571000	IN STATE TRAVEL	578	780	780	780	780	
532000	CONTRACTUAL TRAINING REII	700	1,800	1,800	1,800	1,800	
573000	DUES/CONFERENCE	210	150	150	150	150	
	<b>OTHER EXPENSES</b>	<b>40,726</b>	<b>44,489</b>	<b>42,531</b>	<b>42,531</b>	<b>42,531</b>	
	<b>TOTAL INSPECTION SERVICES</b>	<b>223,755</b>	<b>230,049</b>	<b>234,245</b>	<b>234,245</b>	<b>234,245</b>	
	<b>TOTAL COMMUNITY DEVELC</b>	<b>831,507</b>	<b>938,365</b>	<b>891,961</b>	<b>901,961</b>	<b>901,961</b>	
	<b>PUBLIC WORKS ADMINISTRATION</b>						
<b>14211</b>							
511000	FULL TIME WAGE	226,519	232,015	238,591	241,591	241,591	



FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
514001	PAID PERSONAL DAYS	-	1,440	1,440	1,440	1,440	
514400	MEAL ALLOWANCE	4,520	6,750	6,750	6,750	6,750	
517000	HEALTH INSURANCE	39,299	44,127	47,216	47,216	47,216	
517200	WORKERS COMP	1,344	1,449	1,449	1,449	1,449	
517800	MEDICARE	3,649	3,649	3,364	3,364	3,364	
517900	LIFE INSURANCE	227	227	227	227	227	
519800	EDUCATION INCENTIVE	-					
519900	CLOTHING ALLOWANCE	6,550					
	<b>PERSONAL SERVICES</b>	<b>282,109</b>	<b>289,657</b>	<b>299,037</b>	<b>302,037</b>	<b>302,037</b>	
<b>14212</b>							
519800	EDUCATION INCENTIVE	700	1,500	1,500	1,500	1,500	
519700	CERTIFICATIONS	165	510	610	610	610	
519900	UNIFORM ALLOWANCE						
524500	MAINT. RADIO	2,669					
530001	MEDICAL REPORTS	231	520	520	520	520	
530600	DATA PROCESSING						
531700	EMPLOYEE TRAINING						
531900	ADVERTISING	988	1,160	1,160	1,160	1,160	
542100	OFFICE SUPPLIES	2,585	2,715	2,715	2,715	2,715	
550000	MEDICAL SUPPLIES	706					
553100	P.W. SUPPLIES CL	2,026	2,315	2,315	2,315	2,315	
558200	UNIFORMS	2,991					
571000	IN-STATE TRAVEL	3,982	1,902	1,902	1,902	1,902	
57200	EDUC & TRN EX	480					
573000	DUES & MEMBERSHIPS	648	755	755	755	755	
	<b>OTHER EXPENSES</b>	<b>18,169</b>	<b>11,377</b>	<b>11,477</b>	<b>11,477</b>	<b>11,477</b>	
<b>14213</b>							
585300	STREET OPENING PERMIT SOF	6,000					
	<b>CAPITAL OUTLAY</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL PUBLIC WORKS ADMIN</b>	<b>306,278</b>	<b>301,034</b>	<b>310,514</b>	<b>313,514</b>	<b>313,514</b>	
<b>14221</b>	<b>STREET MAINTENANCE</b>						
511000	FULL TIME WAGES	266,055	314,384	324,043	326,243	326,243	
513000	OVERTIME	58,199	60,386	62,386	62,386	62,386	
514000	ON CALL PAY	10,065	9,110	9,110	9,110	9,110	
514800	LONGEVITY	1,275	1,325	1,325	1,325	1,325	
515200	AVAILABILITY STIPEND	2,870	3,380	3,400	3,400	3,400	
	CDL STIPEND		2,080	2,100	2,100	2,100	
517000	HEALTH INSURANCE	35,870	44,127	47,216	47,216	47,216	
517200	WORKERS COMP.	1,899	2,047	2,047	2,047	2,047	
517800	MEDICARE	2,641	1,871	1,871	1,871	1,871	
517900	LIFE INSURANCE	72					
519900	CLOTHING ALLOWANCE		2,175	2,175	2,175	2,175	
519001	WORKING OUT OF GRADE	574	1,035	1,050	1,050	1,050	
	<b>PERSONAL SERVICES</b>	<b>379,520</b>	<b>441,920</b>	<b>456,723</b>	<b>458,923</b>	<b>458,923</b>	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
<b>14222</b>							
525100	ROAD MAINTENANCE	45,715	27,685	33,776	33,776	33,776	
524500	RADIO MAINTENANCE		3,255	3,255	3,255	3,255	
529700	SOIL REMOVAL	-	10,000	10,000	10,000	10,000	
530000	PROFESSIONAL SERVICES	2,470					
531600	POL DETAILS - REGULAR	1,729	4,495	4,630	4,630	4,630	
5500	MEDICAL SUPPLIES		750	750	750	750	
553100	PUBLIC WORKS/SUPPLIES	6,494	9,855	10,151	10,151	10,151	
553300	PUBLIC WORKS/SUPPLIES-LINE	29,300	30,180	34,180	34,180	34,180	
553400	SIDEWALKS,CONSTR.	6,745	7,100	7,100	7,100	7,100	
	<b>OTHER EXPENSES</b>	<b>92,453</b>	<b>93,320</b>	<b>103,842</b>	<b>103,842</b>	<b>103,842</b>	
<b>14223</b>							
587000	STREET PAINTING MACHINE	-	-	-	-	-	
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL STREET MAINT.</b>	<b>471,973</b>	<b>535,240</b>	<b>560,565</b>	<b>562,765</b>	<b>562,765</b>	
<b>14231</b>	<b>SNOW REMOVAL</b>						
513000	OVERTIME-SNOW	201,276	94,650	94,650	94,650	94,650	
515200	ON CALL STIPEND	10,539	9,720	9,720	9,720	9,720	
515200	SNOW AVAILABLE	100					
	<b>PERSONAL SERVICES</b>	<b>211,914</b>	<b>104,370</b>	<b>104,370</b>	<b>104,370</b>	<b>104,370</b>	
<b>14232</b>							
524400	MAINT/VEHICLES(SNOW)	68,686	36,910	38,017	38,017	38,017	
529100	CONTRACT/SNOW REMOVAL	306,203	127,234	127,234	127,234	127,234	
531600	POLICE DETAILS - SNOW	4,996	13,575	13,982	13,982	13,982	
553100	PUP WKS SUP.SALT/SAND	323,478	268,770	268,770	268,770	268,770	
	<b>OTHER EXPENSES</b>	<b>703,363</b>	<b>446,489</b>	<b>448,003</b>	<b>448,003</b>	<b>448,003</b>	
	<b>TOTAL SNOW REMOVAL</b>	<b>915,278</b>	<b>550,859</b>	<b>552,373</b>	<b>552,373</b>	<b>552,373</b>	
<b>14251</b>	<b>CENTRAL FLEET MAINT - HIGHWAY FACILITIES</b>						
511000	FULL TIME WAGES	240,019	232,758	324,371	282,244	241,916	restore 1 mechanics
513000	OVERTIME						
514800	LONGEVITY	1,300	1,575	1,350	1,350	1,350	
515200	AVAILABILITY STIPEND	3,095	3,380	3,400	3,400	3,400	
515500	CDL STPEND	-	5,200	5,220	5,220	5,220	
517000	HEALTH INSURANCE	52,399	88,254	85,000	85,000	85,000	
517200	WORKERS COMP.	12,115	13,057	13,057	13,057	13,057	
517800	MEDICARE	3,671	3,896	3,896	3,896	3,896	
517900	LIFE INSURANCE	120	120	120	120	120	
519900	CLOTHING ALLOWANCE		4,025	2,525	2,525	2,525	
519001	WORKING OUT OF GRADE	436	1,035	1,050	1,050	1,050	
	<b>PERSONAL SERVICES</b>	<b>313,155</b>	<b>353,300</b>	<b>439,989</b>	<b>397,862</b>	<b>357,534</b>	
<b>14252</b>							
524400	REP-MAINT/VEHICLES	8,359	8,910	9,177	9,177	9,177	
534100	TELEPHONE	328	1,680	500	500	500	
548000	MAINT.VEHIC.SUPPLIES	38,155	40,100	41,303	41,303	41,303	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
548700	OIL,LUBE,ANTIFREEZE	8,828	7,100	7,455	7,455	7,455	
548800	TIRES	8,072	8,785	9,050	9,050	9,050	
548900	UNLEADED GAS	111,989					
548900	DIESEL	-	65,000	71,500	71,500	71,500	
558200	UNIFORMS	-	3,900	3,900	3,900	3,900	
553100	P.W. SUPPLIES	39,629	37,750	38,882	38,882	38,882	
	<b>OTHER EXPENSES</b>	<b>215,360</b>	<b>173,225</b>	<b>181,767</b>	<b>181,767</b>	<b>181,767</b>	
<b>14253</b>							
587200	MUNICIPAL GARAGE EQUIP. <b>CAPITAL OUTLAY</b>	6,114 <b>6,114</b>	-	-	-	-	
	<b>CENTRAL FLEET MAINT &amp; HWY I</b>	<b>534,629</b>	<b>526,525</b>	<b>621,756</b>	<b>579,629</b>	<b>539,301</b>	
<b>14261</b>	<b>FORESTRY SERVICE</b>						
511000	FULL TIME WAGES	33,064	42,198	39,192	39,192	39,192	
	LONGEVITY			113	113	113	
	CDL STIPEND		1,040	1,040	1,040	1,040	
517200	WORKERS COMP.	1,428	1,539	1,539	1,539	1,539	
519900	CLOTHING ALLOWANCE		725	725	725	725	
517800	MEDICARE	442	570	627	627	627	
	<b>PERSONAL SERVICES</b>	<b>34,934</b>	<b>46,072</b>	<b>43,236</b>	<b>43,236</b>	<b>43,236</b>	
<b>14262</b>							
530000	PLANTING TREES						
530002	CONTR SERV OUTS LAB.	142,480	149,625	149,625	149,625	149,625	
530003	TREE WARDEN	22,765	24,210	23,297	23,297	23,297	
531600	POLICE DETAILS	5,716	6,165	6,350	6,350	6,350	
571000	IN STATE TRAVEL	110	190	190	190	190	
573000	DUES & MEMBERSHIPS	80	126	126	126	126	
	<b>OTHER EXPENSES</b>	<b>171,151</b>	<b>180,316</b>	<b>179,588</b>	<b>179,588</b>	<b>179,588</b>	
	<b>TOTAL FORESTRY SERVICES</b>	<b>206,085</b>	<b>226,388</b>	<b>222,824</b>	<b>222,824</b>	<b>222,824</b>	
<b>16511</b>	<b>DELTA &amp; GROUNDS MAINTENANCE</b>						
511000	FULL TIME WAGE	38,461	42,595	42,595	42,595	42,595	
	CDL STIPEND		1,040	1,040	1,040	1,040	
517200	WORKERS COMP	1,530	1,649	1,649	1,649	1,649	
517800	MEDICARE	835	1,294	633	633	633	
519900	CLOTHING ALLOWANCE		725	725	725	725	
	<b>PERSONAL SERVICES</b>	<b>40,826</b>	<b>47,303</b>	<b>46,642</b>	<b>46,642</b>	<b>46,642</b>	
<b>16512</b>							
523100	WATER		-	-	-	-	
553100	P.W. SUPPLIES	3,474	3,685	3,796	3,796	3,796	
	<b>OTHER EXPENSES</b>	<b>3,474</b>	<b>3,685</b>	<b>3,796</b>	<b>3,796</b>	<b>3,796</b>	
	<b>TOTAL DELTA &amp; LAND MAINTENA</b>	<b>44,300</b>	<b>50,988</b>	<b>50,438</b>	<b>50,438</b>	<b>50,438</b>	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
<b>14331</b>	<b><u>SOLID WASTE COLLECTION &amp; DISPOSAL</u></b>						
511000	FULL TIME WAGES	67,292	41,047	77,528	79,941	37,814	Restore 1 Heavy Equip Operator
513001	OVERTIME, FALL LEAF COL.	2,040	2,250	2,250	2,250	2,250	
514800	LONGEVITY	425	475				
	CDL STIPEND		2,080	2,080	2,080	2,080	
517000	HEALTH INSURANCE	26,200	14,709	30,000	30,000	30,000	
517200	WORKERS COMP.	3,098	3,339	3,339	3,339	3,339	
517800	MEDICARE	835	89	665	665	665	
519900	CLOTHING ALLOWANCE		1,450	1,450	1,450	1,450	
	<b><u>PERSONAL SERVICES</u></b>	<b>99,890</b>	<b>65,439</b>	<b>117,312</b>	<b>119,725</b>	<b>77,598</b>	
<b>14332</b>							
529000	TRANSFER STATION SITE MAINT	15,820	17,370	17,891	17,891	17,891	
529100	CONTRACT RESIDENTIAL COLI	982,373	1,011,844	1,042,199	1,042,199	1,042,199	
529400	RECYCLING	350,588	363,420	374,323	374,323	374,323	
529500	OUTSIDE DISPOSAL	611,617	640,000	660,000	660,000	660,000	
529600	LEAF & YARD WASTE	298,015	309,464	318,748	318,748	318,748	
553100	PUBLIC WORKS SUPPLIES	5,010	18,320	18,870	18,870	18,870	
	RECYCLING BINS	15,746	6,012	6,012	6,012	6,012	
	<b><u>OTHER EXPENSES</u></b>	<b>2,279,169</b>	<b>2,366,430</b>	<b>2,438,043</b>	<b>2,438,043</b>	<b>2,438,043</b>	
	<b>TOTAL SOLID WASTE C&amp;D</b>	<b>2,379,059</b>	<b>2,431,869</b>	<b>2,555,355</b>	<b>2,557,768</b>	<b>2,515,641</b>	
<b>14242</b>	<b><u>STREET LIGHTING</u></b>						
522500	STREET LIGHTING	295,702	308,875	308,875	308,875	308,875	
	<b><u>PURCHASE OF SERVICES</u></b>	<b>295,702</b>	<b>308,875</b>	<b>308,875</b>	<b>308,875</b>	<b>308,875</b>	
	<b>TOTAL STREET LIGHTING</b>	<b>295,702</b>	<b>308,875</b>	<b>308,875</b>	<b>308,875</b>	<b>308,875</b>	
<b>16501</b>	<b><u>PARKS &amp; FACILITIES</u></b>						
511000	FULL TIME WAGE	248,032	264,696	264,696	264,696	264,696	
511100	PART TIME	21,078	21,200	21,200	21,200	21,200	
513000	OVERTIME	3,192	3,200	3,200	3,200	3,200	
513002	SCHEDULED OVERTIME	43,004	52,128	52,128	52,128	52,128	
514800	LONGEVITY	1,413	1,475	1,550	1,550	1,550	
515200	AVAILABILITY STIPEND	3,056	3,380	3,400	3,400	3,400	
	CDL STIPEND		4,160	4,180	4,180	4,180	
517000	HEALTH INSURANCE	48,969	69,694	74,572	74,572	74,572	
517200	WORKERS COMP	2,037	2,195	2,195	2,195	2,195	
517800	MEDICARE	2,658	3,032	5,078	5,078	5,078	
514001	PAID PERSONAL DAYS		1,000	1,000	1,000	1,000	
519001	WORKING OUT OF GRADE	2,165	1,200	1,200	1,200	1,200	
519900	CLOTHING	2,981	3,625	3,575	3,575	3,575	
	<b><u>PERSONAL SERVICES</u></b>	<b>378,584</b>	<b>430,985</b>	<b>437,974</b>	<b>437,974</b>	<b>437,974</b>	
<b>16502</b>							
522700	HEATING FUEL - GROUNDS	12,777	5,745	6,320	6,320	6,320	
522900	ELECTRICITY - GROUNDS	59,235	88,870	88,870	88,870	88,870	
523100	WATER - GROUNDS	20,243	25,410	26,681	26,681	26,681	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
524300	REPAIR SERVICE - GROUNDS	41,906	1,340	1,380	1,380	1,380	
524300	FIELD MAINTENANCE	-	29,975	30,874	30,874	30,874	
524300	SYNTHETIC FIELD MAINT	-	6,386	6,578	6,578	6,578	
524400	MAINTENANCE OF VEHICLES	16,800	11,655	12,238	12,238	12,238	
534100	TELEPHONE SERVICES	2,870	3,775	3,888	3,888	3,888	
542100	OFFICE SUPPLIES	351	330	330	330	330	
545002	POOL SUPPLIES	7,900	26,525	27,321	27,321	27,321	
545003	SKATING RINK SUPPLIES	33,541	27,950	28,790	28,790	28,790	
543100	CHAIN LINK FENCING	24,284	8,140	8,384	8,384	8,384	
546000	GROUND SUPPLIES	20,120	21,065	21,698	21,698	21,698	
548900	FUEL-GASOLINE	22,650	13,200	14,520	14,520	14,520	
	<b>OTHER EXPENSES</b>	<b>262,678</b>	<b>270,366</b>	<b>277,872</b>	<b>277,872</b>	<b>277,872</b>	
<b>16503</b>							
	48 INCH LAWNMOWER			6,000	6,000	6,000	
	RINK NETTING			3,000	3,000	3,000	
	RINK ENVELOP SEALING			5,000	5,000	5,000	
	RINK PLAYER BENCHES			3,800	3,800	3,800	
	SLICE FEEDER		5,500				
587000	REPLACE ZAMBONI BATTERIE	3,988					
	<b>CAPITAL OUTLAY</b>	<b>3,988</b>	<b>5,500</b>	<b>17,800</b>	<b>17,800</b>	<b>17,800</b>	
	<b>TOTAL PARKS &amp; FACILITIES</b>	<b>645,250</b>	<b>706,851</b>	<b>733,646</b>	<b>733,646</b>	<b>733,646</b>	
<b>14911</b>	<b>CEMETERY MAINTENANCE</b>						
511000	FULL TIME WAGES	250,567	276,419	274,424	274,424	274,424	
511100	PART TIME TEMPORARY	48,898	33,455	33,455	33,455	33,455	
513000	OVERTIME	16,354	18,853	18,850	18,850	18,850	
519001	WORKING OUT OF GRADE	1,173	828	1,000	1,000	1,000	
	PAID PERSONAL DAYS		520	520	520	520	
514800	LONGEVITY	750	750	863	863	863	
	CDL STPEND		4,160	4,180	4,180	4,180	
517000	HEALTH INSURANCE	32,440	51,134	54,713	54,713	54,713	
517200	WORKERS COMP	5,224	5,630	5,630	5,630	5,630	
517800	MEDICARE	2,358	2,109	4,857	4,857	4,857	
519900	CLOTHING ALLOWANCE	2,531	2,900	2,900	2,900	2,900	
	<b>PERSONAL SERVICES</b>	<b>360,294</b>	<b>396,758</b>	<b>398,492</b>	<b>398,492</b>	<b>398,492</b>	
<b>14912</b>							
522700	HEATING OIL	7,368					
573100	CERTIFICATIONS	188	360	360	360	360	
522800	GAS	1,455					
522900	ELECTRICITY	2,171					
523100	WATER	3,415	4,280	4,494	4,494	4,494	
524500	REP. & MAINT.	3,077	4,500	4,635	4,635	4,635	
529700	SOIL REMOVAL	-	10,000	10,000	10,000	10,000	
530000	PROFESSIONAL AND TECHNICAL	9,973					
534200	COMMUNICATION	4,594	4,851	4,851	4,851	4,851	
542100	OFFICE SUPPLIES	603	1,000	1,000	1,000	1,000	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
543000	CUSTODIAL HOUSEKEEPING SI	695	330	330	330	330	
546000	GROUNDSKEEPING SUPPLIES	19,351	25,000	25,750	25,750	25,750	
548000	VEHICULAR SUPPLIES	7,193	4,500	4,950	4,950	4,950	
548900	UNLEADED GASOLINE	13,238	3,762	4,138	4,138	4,138	
548900	DIESEL		6,636	7,300	7,300	7,300	
558200	OTHER CLOTHING		150	155	155	155	
573000	DUES		80	80	80	80	
	<b>OTHER EXPENSES</b>	<b>73,323</b>	<b>65,449</b>	<b>68,043</b>	<b>68,043</b>	<b>68,043</b>	
<b>14913</b>							
585300	CEMETERY SOFTWARE	3,200					
587000	REPLACEMENT EQUIPMENT	1,600					
	HMC ROAD MAINTENANCE			6,500	6,500	6,500	
	<b>CAPITAL OUTLAY</b>	<b>4,800</b>	<b>-</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	
	<b>TOTAL CEMETERY MAINT.</b>	<b>438,417</b>	<b>462,207</b>	<b>473,035</b>	<b>473,035</b>	<b>473,035</b>	
	<b>BUILDINGS SERVICES</b>						
<b>11921</b>							
511000	FULL TIME WAGE	204,180	215,546	250,449	250,449	250,449	
511100	PART TIME	1,853	47,747	71,261	60,261	60,261	
513000	OVERTIME	7,233	3,000	5,000	5,000	5,000	
514800	LONGEVITY	225	225	225	225	225	
517000	HEALTH INSURANCE	9,670	10,858	11,618	11,618	11,618	
517200	WORKERS COMP.	1,630	1,757	1,757	1,757	1,757	
517800	MEDICARE	2,826	2,826	3,865	3,865	3,865	
519900	CLOTHING	1,350	1,450	2,175	2,175	2,175	
	<b>PERSONAL SERVICES</b>	<b>228,968</b>	<b>283,409</b>	<b>346,350</b>	<b>335,350</b>	<b>335,350</b>	
<b>11922</b>							
521100	ESCO PAYMENT	7,530	7,530	7,530	7,530	7,530	
522700	T2 HEATING OIL-TOWN BUILDING	130,363	62,455	64,803	64,803	64,803	
522800	GAS HEAT	63,173	80,500	74,250	74,250	74,250	
	DIESEL FUEL - GENERATORS	-	1,500	1,650	1,650	1,650	
522900	T2 ELECTRICITY	217,806	382,000	382,000	382,000	382,000	
523100	T1 WATER	10,932	18,250	18,250	18,250	18,250	
524300	T1 REPAIR SERVICE-BUILDINGS	161,152	125,800	165,000	165,000	165,000	
527200	COPIER RENTAL/SUPPLIES	15,349	13,200	15,000	15,000	15,000	
527200	POSTAGE METER	-	3,100	3,100	3,100	3,100	
529300	T1 CUSTODIAL CLEANING SERVIC	62,783	5,000	11,000	11,000	11,000	
	T1 BS TEL OTHER						
530000	PROFESSIONAL SERVICES	3,920					
534100	T1 TELEPHONE	44,136	35,000	35,000	35,000	35,000	
534100	T8 TELEPHONE-SENIOR CENTER	1,825	3,000				
534500	POSTAGE	57,688	38,400	38,400	38,400	38,400	
537600	CONNECT CTY (FROM POLICE)		20,000	20,000	20,000	20,000	
542100	OFFICE SUPPLIES	1,833	1,500	1,500	1,500	1,500	
543000	T2 BUILDING MAINT. SUPPLIES	10,966	11,000	11,000	11,000	11,000	
545000	CUSTODIAL SUPPLIES	20,216	21,000	25,000	25,000	25,000	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
	SECURITY SUPPLIES		800	800	800	800	
<b>11923</b>	<b>OTHER EXPENSES</b>	<b>809,673</b>	<b>830,035</b>	<b>874,283</b>	<b>874,283</b>	<b>874,283</b>	
587000	EQUIPMENT						
582600	T1 MAJOR BUILDING REPAIRS	199,645	170,000	190,000	190,000	190,000	
	<b>CAPITAL OUTLAY</b>	<b>199,645</b>	<b>170,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	
	<b>TOTAL BUILDINGS</b>	<b>1,238,286</b>	<b>1,283,444</b>	<b>1,410,633</b>	<b>1,399,633</b>	<b>1,399,633</b>	
	<b>TOTAL PUBLIC SERVICES</b>	<b>7,878,872</b>	<b>8,303,687</b>	<b>9,165,010</b>	<b>9,129,496</b>	<b>9,047,041</b>	
<b>15101</b>	<b>HEALTH ADMINISTRATION</b>						
511000	FULL TIME WAGES	202,958	208,697	209,274	199,274	199,274	
511100	PART TIME WAGES	35,006	34,885	35,058	23,928	23,928	
513000	OVERTIME	800	1,260	1,260	1,260	1,260	
514800	LONGEVITY	425	475	475	475	475	
517000	HEALTH INSURANCE	31,034	34,847	37,286	37,286	37,286	
517200	WORKERS COMP	319	344	344	344	344	
517800	MEDICARE	2,682	2,048	3,557	3,557	3,557	
	<b>PERSONAL SERVICES</b>	<b>273,224</b>	<b>282,556</b>	<b>287,254</b>	<b>266,124</b>	<b>266,124</b>	
<b>15102</b>							
530000	PROF SERVICES	12,454	40,935	39,084	42,084	42,084	
530008	NURSE SERVICES	20,431					
530600	DATA PROC. MAIN	144	300	300	300	300	
531700	EDUCATION REIMB/ NAGE	-	600	600	600	600	
534700	PRINTING	326	650	650	650	650	
542100	OFFICE SUPPLIES	701	735	735	735	735	
548000	VEHICLE SUPPLIES	508	800	800	800	800	
550000	MEDICAL SUPPLIES	1,178	2,000	2,000	2,000	2,000	
571000	IN-STATE TRAVEL	1,528	2,000	2,000	2,000	2,000	
573000	DUES/MEMBERSHIP	581	855	855	855	855	
	<b>OTHER EXPENSES</b>	<b>37,851</b>	<b>48,875</b>	<b>47,024</b>	<b>50,024</b>	<b>50,024</b>	
	<b>TOTAL HEALTH</b>	<b>311,075</b>	<b>331,431</b>	<b>334,278</b>	<b>316,148</b>	<b>316,148</b>	
	FY09 -Professional services now includes the shared Public Health Nurse with Lexington, Haz Waste & VNA						
<b>12921</b>	<b>ANIMAL CONTROL</b>						
511000	FULL TIME WAGES	50,379	49,779	50,338	50,338	50,338	
513000	OVERTIME	634	500	500	500	500	
517200	WORKERS COMPENSATION	735	792	792	792	792	
517800	MEDICARE INSURANCE	452	928	729	729	729	
519900	CLOTHING ALLOW. ANIMAL C	567	650	650	650	650	
	<b>PERSONAL SERVICES</b>	<b>52,767</b>	<b>52,649</b>	<b>53,009</b>	<b>53,009</b>	<b>53,009</b>	
<b>12922</b>							
524400	MAINT VEHICLE ANIMAL CON	168	500	500	500	500	
530000	ANIMAL REMOVAL	947	630	630	630	630	
530000	POUND CHARGES ANIMAL CONTROL OFFICER.		2,500	2,500	2,500	2,500	
530500	VETERINARIAN	300	300	300	300	300	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
533200	MOSQUITO CONTROL ASSESSM	15,157	15,157	15,612	15,612	15,612	
548000	ANIMAL VEHICLE SUPPLIES	824	150	250	250	250	
548900	ANIMAL VEHICLE GAS	1,152	1,450	1,450	1,450	1,450	
558900	ANIMAL CONTROL EQUIP./SUP	140	600	600	600	600	
571000	IN-STATE TRAVEL	27	350	300	300	300	
573000	DUES/MEMBERSHIP	-	50	50	50	50	
	<b>OTHER EXPENSES</b>	<b>18,716</b>	<b>21,687</b>	<b>22,192</b>	<b>22,192</b>	<b>22,192</b>	
	<b>TOTAL ANIMAL CONTROL</b>	<b>71,483</b>	<b>74,336</b>	<b>75,201</b>	<b>75,201</b>	<b>75,201</b>	
<b>12441</b>	<b>SEALER OF WEIGHTS &amp; MEASURES</b>						
511100	PART TIME WAGES	5,000	5,000	5,000	5,000	5,000	
	<b>PERSONAL SERVICES</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>12442</b>							
531700	TRAINING	15	200	200	200	200	
558000	SEALER SUPPLIES	-	250	100	100	100	
573000	DUES/MEMBERSHIPS	130	130	130	130	130	
	<b>TOTAL OTHER EXPENSES</b>	<b>145</b>	<b>580</b>	<b>430</b>	<b>430</b>	<b>430</b>	
	<b>TOTAL SEALER OF WEIG</b>	<b>5,145</b>	<b>5,580</b>	<b>5,430</b>	<b>5,430</b>	<b>5,430</b>	
	<b>TOTAL HEALTH</b>	<b>399,076</b>	<b>411,347</b>	<b>414,909</b>	<b>396,779</b>	<b>396,779</b>	
<b>15411</b>	<b>COUNCIL ON AGING</b>						
511000	FULL TIME WAGES	198,884	205,876	256,761	210,264	210,264	
511100	PART TIME WAGES	99,095	103,234	55,536	79,464	79,464	
514800	LONGEVITY	750		2,838	2,838	2,838	
517000	HEALTH INSURANCE	48,426	45,694	33,154	33,154	33,154	
517200	WORKERS COMP	1,173	1,264	1,264	1,264	1,264	
517800	MEDICARE	4,660	5,322	4,482	4,482	4,482	
	<b>PERSONAL SERVICES</b>	<b>352,987</b>	<b>361,390</b>	<b>354,035</b>	<b>331,466</b>	<b>331,466</b>	
<b>15412</b>							
524400	VEHICLES REP & MAINT	4,193	4,000	4,500	4,500	4,500	
527100	RENTAL OF BUILDINGS	59,398					
527200	COPY MACHINE LEASE	368	3,000	3,000	3,000	3,000	
530000	WSES/PROF SERVICES	-	250				
534500	POSTAGE	304	250	250	250	250	
534600	PRINTING & MAILING	-	250	250	250	250	
542100	OFFICE SUPPLIES	3,259	3,800	3,800	3,800	3,800	
548000	VEHICULAR SUPPLIES	9,250	8,000	9,000	9,000	9,000	
571000	IN-STATE TRAVEL	183	750	1,000	1,000	1,000	
573000	DUES/MEMBERSHIP	957	650	700	700	700	
	<b>OTHER EXPENSES</b>	<b>77,911</b>	<b>20,950</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	
	<b>TOTAL COUNCIL ON AGING</b>	<b>430,899</b>	<b>382,340</b>	<b>376,535</b>	<b>353,966</b>	<b>353,966</b>	
<b>FY10 New building - funds for rental transferred to Building Services for add'l energy &amp; cleaning needs</b>							



FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
<b>15431</b>	<b><u>VETERANS SERVICE</u></b>						
511000	FULL TIME	12,000	12,000	12,000	12,000	12,000	
	<b><u>PERSONAL SERVICES</u></b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	
<b>15432</b>							
542100	SUPPLIES	78	125	125	125	125	
552900	MAGAZINES & PERIODICALS						
558900	RECIPIENTS & OTHER MISC	3,746	5,300	6,600	6,600	6,600	
558900	TOWN CELEBRATIONS		3,500	3,000	3,000	3,000	
558900	U.S. FLAGS		1,600	1,600	1,600	1,600	
558900	GRAVE MARKERS & MISC		8,200	700	700	700	
571000	IN-STATE TRAVEL	908	1,300	1,300	1,300	1,300	
573000	ASSOCIATION CONFERENCE D	105	200	200	200	200	
	<b><u>OTHER EXPENSES</u></b>	<b>4,837</b>	<b>20,225</b>	<b>13,525</b>	<b>13,525</b>	<b>13,525</b>	
	<b>TOTAL VETERANS SERVICE</b>	<b>16,837</b>	<b>32,225</b>	<b>25,525</b>	<b>25,525</b>	<b>25,525</b>	
	<b><u>TOTAL HUMAN SERVICES</u></b>	<b>835,438</b>	<b>825,912</b>	<b>816,969</b>	<b>776,270</b>	<b>776,270</b>	
	<b><u>LIBRARY-ADMINISTRATION</u></b>						
<b>16111</b>							
511000	FULL TIME SAL.	186,133	191,063	192,950	192,950	192,950	
511100	PART TIME SAL.	5,049	5,805	5,805	5,805	5,805	
513000	OVERTIME	4,600	4,000	6,000	6,000	6,000	
514800	LONGEVITY	700	700	700	700	700	
517000	HEALTH INSURANCE	28,723	20,157	21,548	21,548	21,548	
517200	WORKERS COMP	330	356	356	356	356	
517800	MEDICARE	2,160	2,842	2,923	2,923	2,923	
558200	UNIFORMS	-		675	675	675	
	<b><u>PERSONAL SERVICES</u></b>	<b>227,695</b>	<b>224,923</b>	<b>230,957</b>	<b>230,957</b>	<b>230,957</b>	
<b>16112</b>							
521100	ESCO LEASE	8,690	8,690	8,690	8,690	8,690	
522800	GAS	18,169	20,270	19,577	19,577	19,577	
522900	ELECTRICITY	32,949	51,383	36,476	36,476	36,476	
523100	WATER	3,032	5,000	5,000	5,000	5,000	
524300	MAINT. BUILDINGS.	81,073	67,000	67,000	67,000	67,000	
524300	MAINT. GROUNDS	-					
524400	REPAIRS & MAINTENANCE	400	400	400	400	400	
524500	MAINT. OFFICE EQUIP.	5,045	350	350	350	350	
524500	MAINT. LIBRARY EQUIP.	-	2,823	3,653	3,653	3,653	
530001	MEDICAL REP. & BILLS	390		120	120	120	
531700	EMPLOYEE TRAINING	495	250	250	250	250	
531900	ADVERTISING & PUBLIC RELA	511		250	250	250	
534500	POSTAGE	3,397	2,000	3,300	3,300	3,300	
534700	PRINTING	2,099		1,000	1,000	1,000	
542100	OFFICE SUPPLIES	984		800	800	800	
545000	CUSTODIAL SUPP.	8,820	8,541	8,996	8,996	8,996	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
548900	GASOLINE	938	915	950	950	950	
571000	IN STATE TRAVEL	471		225	225	225	
573000	DUES & MEMBERSHIP	570		590	590	590	
	<b>OTHER EXPENSES</b>	<b>168,034</b>	<b>167,622</b>	<b>157,627</b>	<b>157,627</b>	<b>157,627</b>	
	<b>TOTAL LIBRARY ADMIN.</b>	<b>395,729</b>	<b>392,545</b>	<b>388,584</b>	<b>388,584</b>	<b>388,584</b>	
<b>16121</b>	<b>LIBRARY - PUBLIC SERVICES</b>						
511000	FULL TIME WAGES	513,287	542,566	553,956	553,956	553,956	
511100	PART TIME WAGES	218,652	177,287	205,728	223,536	208,736	Additional Sunday hrs.(30 wks 4hours each Sunday)
513000	OVERTIME	1,890					FY11 Budget was 16 wks for 3 hrs
514800	LONGEVITY	4,379	4,379	5,282	5,282	5,282	
517000	HEALTH INSURANCE	94,509	100,690	107,738	107,738	107,738	
517200	WORKERS COMP	1,175	1,266	1,266	1,266	1,266	
517800	MEDICARE	8,455	9,270	10,501	10,501	10,501	
517900	LIFE INSURANCE	227	227	227	227	227	
	<b>PERSONAL SERVICES</b>	<b>842,574</b>	<b>835,685</b>	<b>884,698</b>	<b>902,506</b>	<b>887,706</b>	
<b>16122</b>							
530000	PROF.SERVICES	5,250		750	750	750	
534100	TELEPHONE	7,952	7,316	7,660	7,660	7,660	
552900	BOOK/PER/FILM/CD/REC	280,320	232,226	241,508	241,508	241,508	
573000	DUES	310					
	<b>OTHER EXPENSES</b>	<b>293,832</b>	<b>239,542</b>	<b>249,918</b>	<b>249,918</b>	<b>249,918</b>	
	<b>TOTAL LIBRARY - PUBLIC SERVICES</b>	<b>1,136,405</b>	<b>1,075,227</b>	<b>1,134,616</b>	<b>1,152,424</b>	<b>1,137,624</b>	
<b>16131</b>	<b>LIBRARY - TECHNICAL SERVICES</b>						
511000	FULL TIME SAL.	126,491	133,980	136,480	136,480	136,480	
511100	PART TIME SAL.	24,525	19,001	19,001	19,001	19,001	
514800	LONGEVITY	875	875	1,300	1,300	1,300	
517000	HEALTH INSURANCE	21,001	20,167	27,388	27,388	27,388	
517200	WORKERS COMP	322	347	347	347	347	
517800	MEDICARE	1,620	1,620	2,231	2,231	2,231	
	<b>PERSONAL SERVICES</b>	<b>174,835</b>	<b>175,990</b>	<b>186,747</b>	<b>186,747</b>	<b>186,747</b>	
<b>16132</b>							
530600	COMPUTER SERVICE	58,169	54,000	55,000	55,000	55,000	
542200	PROCESSING SUPPLIES	12,858	11,006	12,000	12,000	12,000	
573000	DUES	90					
	<b>OTHER EXPENSES</b>	<b>71,117</b>	<b>65,006</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	
<b>16133</b>							
587100	IT EQUIPMENT (from IT budget)	11,989		12,000	12,000	12,000	
	<b>CAPITAL OUTLAY</b>	<b>11,989</b>	<b>-</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	
	<b>TOTAL LIBRARY - TECHNICAL SERVICES</b>	<b>257,941</b>	<b>240,996</b>	<b>265,747</b>	<b>265,747</b>	<b>265,747</b>	
	<b>TOTAL LIBRARY</b>	<b>1,790,075</b>	<b>1,708,768</b>	<b>1,788,947</b>	<b>1,806,755</b>	<b>1,791,955</b>	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
<b>16311</b>	<b>RECREATION ADMINISTRATION</b>						
511000	FULL TIME WAGES	124,052	129,967	126,115	126,115	126,115	
514800	LONGEVITY	525	525	525	525	525	
517000	HEALTH INSURANCE	14,948	25,567	17,527	17,527	17,527	
517200	WORKERS COMP	473	510	510	510	510	
517800	MEDICARE			1,829	1,829	1,829	
513000	OVERTIME	380					
	<b>PERSONAL SERVICES</b>	<b>140,378</b>	<b>156,569</b>	<b>146,506</b>	<b>146,506</b>	<b>146,506</b>	
<b>16312</b>							
542100	OFFICE SUPPLIES	3,650	2,000	2,000	2,000	2,000	
558900	CREDIT CARD FEES	9,441	9,000	9,000	9,000	9,000	
558900	REC PROGRAM FEES	-	2,700	2,700	2,700	2,700	
573000	DUES & MEMBERSHIP	225	300	300	300	300	
	<b>OTHER EXPENSES</b>	<b>13,316</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	
	<b>TOTAL RECREATION ADMIN</b>	<b>153,694</b>	<b>170,569</b>	<b>160,506</b>	<b>160,506</b>	<b>160,506</b>	
<b>16321</b>	<b>RECREATION PROGRAMS</b>						
511000	FULL TIME WAGES	34,663	34,801	37,433	37,433	37,433	
511101	S.P.O.R.T-TOWN SUPPORT	34,197	34,500	35,500	35,500	35,500	
511102	SPRING PROGRAMS	1,923	900	900	900	900	
511103	SUMMER PROGRAMS	102,571	104,543	106,000	106,000	106,000	
511104	FALL & WINTER PROGRAMS	85,190	91,757	93,750	93,750	93,750	
511105	SKATING RINK SALARIES	24,939	22,356	22,000	22,000	22,000	
511106	ATHLETIC CAMPS/KIDS CAMPS	89,453	88,725	90,000	90,000	90,000	
514800	LONGEVITY	918					
517000	HEALTH INSURANCE	12,657	10,858	5,809	5,809	5,809	
517200	WORKERS COMPENSATION	7,441	8,020	8,020	8,020	8,020	
517800	MEDICARE	5,276	5,053	5,475	5,475	5,475	
	<b>PERSONAL SERVICES</b>	<b>399,229</b>	<b>401,513</b>	<b>404,887</b>	<b>404,887</b>	<b>404,887</b>	
<b>16322</b>							
529300	CUSTODIAL SERVICES	9,857	11,100	11,100	11,100	11,100	
533000	TRANSPORTATION EXPENSES	28,310	28,849	28,849	28,849	28,849	
534100	TELEPHONE	1,405	1,380	1,380	1,380	1,380	
535000	TEEN ACTIVITIES		5,000	5,000	5,000	5,000	
545001	SUPPLIES: PROGRAM	30,651	24,500	27,000	27,000	27,000	
558900	SPORT NON SALARY EXPENSES	4,372	8,000	8,000	8,000	8,000	
	<b>OTHER EXPENSES</b>	<b>74,595</b>	<b>78,829</b>	<b>81,329</b>	<b>81,329</b>	<b>81,329</b>	
	<b>TOTAL RECREATION PROGRAMS</b>	<b>473,824</b>	<b>480,342</b>	<b>486,216</b>	<b>486,216</b>	<b>486,216</b>	
	<b>TOTAL RECREATION</b>	<b>627,518</b>	<b>650,911</b>	<b>646,722</b>	<b>646,722</b>	<b>646,722</b>	
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>2,417,593</b>	<b>2,359,679</b>	<b>2,435,669</b>	<b>2,453,477</b>	<b>2,438,677</b>	
<b>17102</b>	<b>DEBT &amp; INTEREST</b>						
591001	CHENERY MIDDLE SCHOOL PR	1,090,000	1,090,000	1,025,000	1,025,000	1,025,000	
591002	LIGHT DEPT. BUILDING FACILI	200,000	200,000	-	-	-	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
591004	SEPTIC LOAN MWPAT	3,170	3,170	3,191	3,191	3,191	
591201	TOWN GO 9/00	200,000	200,000	200,000	200,000	200,000	
591202	TOWN HALL ANNEX & PLAN G	600,000	600,000	600,000	600,000	600,000	
591203	FIRE STATIONS 6/04	500,000	500,000	500,000	500,000	500,000	
591204	FIRE STATIONS 6/06	105,000	105,000	105,000	105,000	105,000	
591206	CONCORD AVE LAND 6/06	45,000	45,000	40,000	40,000	40,000	
591207	COMM TOWER 6/06	15,000	10,000	10,000	10,000	10,000	
591209	SCHOOL ATHLETIC FIELDS 8/02	220,000	220,000	220,000	220,000	220,000	
591210	SKATING RINK 6/06	35,000	35,000	35,000	35,000	35,000	
591212	BUSINESS SOFTWARE	160,000	160,000	160,000	160,000	160,000	
591213	SENIOR CENTER 6/06	-	195,000	195,000	195,000	195,000	
591214	LIGHT DEPT BUSINESS SOFTW	60,000	60,000	60,000	60,000	60,000	
591215	HIGH SCHOOL HVAC UNITS	-	120,000	120,000	120,000	120,000	
591216	WELLINGTON SCHOOL PROJECT			685,000	685,000	685,000	
	<b>TOTAL PRINCIPAL</b>	<b>3,233,170</b>	<b>3,543,170</b>	<b>3,958,191</b>	<b>3,958,191</b>	<b>3,958,191</b>	
<b>17512</b>							
591001	CHENERY MIDDLE SCHOOL IN	385,610	331,110	139,225	139,225	139,225	
591002	LIGHT DEPT. BUILDING FACILI	13,750	4,600	-	-	-	
591201	TOWN GO INTEREST	23,050	13,900	4,650	4,650	4,650	
591202	TOWN HALL ANNEX & PLAN G	358,860	338,610	316,860	316,860	316,860	
591203	FIRE STATIONS INTEREST 6/04	345,500	328,000	310,500	310,500	310,500	
591204	FIRE STATIONS INTEREST 6/06	74,750	70,288	65,825	65,825	65,825	
591206	CONCORD AVE LAND INT 6/06	28,315	26,403	24,490	24,490	24,490	
591207	COMM TOWER INT 6/06	2,550	2,025	1,675	1,675	1,675	
591209	SCHOOL ATHLETIC FIELDS INT	36,025	28,600	20,625	20,625	20,625	
591210	SKATING RINK INT 6/06	4,375	2,888	1,400	1,400	1,400	
591212	BUSINESS SOFTWARE INT 6/06	24,750	16,500	8,250	8,250	8,250	
591213	SENIOR CENTER INT 6/06	-	112,218	102,468	102,468	102,468	
591214	LIGHT DEPT BUSINESS SOFTW	8,250	5,500	2,750	2,750	2,750	
591215	HIGH SCHOOL HVAC UNITS	-	30,000	12,600	12,600	12,600	
592000	TAX ABATE INTEREST	-	2,500	2,500	2,500	2,500	
591216	WELLINGTON SCHOOL PROJECT			1,115,000	1,115,000	1,115,000	
<b>17532</b>							
593000	INT ON TEMP BORR - DEBT EXC	-	100,000	-	-	-	
<b>17522</b>							
592500	INTEREST ON TEMP BORROWI	-	25,000	50,000	50,000	50,000	
	<b>TOTAL INTEREST ON DEBT</b>	<b>1,305,785</b>	<b>1,438,142</b>	<b>2,178,818</b>	<b>2,178,818</b>	<b>2,178,818</b>	
	<b>TOTAL DEBT &amp; INTEREST</b>	<b>4,538,955</b>	<b>4,981,312</b>	<b>6,137,009</b>	<b>6,137,009</b>	<b>6,137,009</b>	
	<b>CAPITAL BUDGET</b>						
	<b>TOTAL CAPITAL BUDGET</b>	<b>2,799,000</b>	<b>1,758,373</b>	<b>2,300,000</b>	<b>2,660,000</b>	<b>2,060,000</b>	
	<b>OVERLAY</b>						
	ABATEMENTS & EXEMPTIONS ALLOWANCE		800,000	800,000	800,000	800,000	
	<b>TOTAL OVERLAY</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
	<b>STATE CHARGES</b>						
<b>18202</b>				Estimates			
563100	SPECIAL ED CHAP 71B	11,866	11,940	11,940	1,006	1,006	
563200	CHARTER SCHOOL ASSESSMEN	5,218	55,042	54,000	15,392	15,392	
563300	SCHOOL CHOICE ASSESSMENT	5,000	5,000	5,000	-	-	
	RETIRED EMPLOYEE HEALTH INS			2,547	2,547	2,547	
564000	AIR POLLUTION CONTROL	8,473	8,401	8,587	8,576	8,576	
564100	METRO PLANNING COUNCIL	6,832	6,931	7,033	7,022	7,022	
564600	RMV NON-RENEWAL CHARGE	31,860	31,860	33,300	33,300	33,300	
566100	MBTA	1,409,235	1,434,505	1,470,360	1,425,183	1,425,183	
566200	BOSTON METRO DISTRICT EXP	669	620	620	620	620	
	<b>SUBTOTAL</b>	<b>1,479,153</b>	<b>1,554,299</b>	<b>1,593,387</b>	<b>1,493,646</b>	<b>1,493,646</b>	
	<b>TOTAL STATE CHARGES</b>	<b>1,479,153</b>	<b>1,554,299</b>	<b>1,593,387</b>	<b>1,493,646</b>	<b>1,493,646</b>	
	INTERFUND TRANSFERS OUT	150,000	-	-	-	-	
	<b>TOTAL TRANSFERS OUT</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
<b>SUMMARY BY FUNCTION</b>							
1100	LEGISLATIVE SERVICE	8,279	11,200	11,920	11,920	11,920	
1620	ELECTION & REGISTRATION	139,398	179,194	187,616	187,616	187,616	
1610	TOWN CLERK	150,991	149,410	151,133	130,436	130,436	
1220	BOARD OF SELECTMEN	51,583	49,884	51,083	51,442	51,442	
	VFW LEASE		7,500	7,500	7,500	7,500	
1970	COMMUNITY RELATIONS	1,586	1,642	1,592	1,592	1,592	
1980	COMMISSIONS/COMMITTEES	21,464	22,557	21,924	21,924	21,924	
1230	GENERAL MANAGEMENT SERV	336,766	294,441	300,778	301,214	301,214	
1550	INFORMATION TECHNOLOGY	581,716	582,375	666,124	672,935	672,935	
1520	HUMAN RESOURCES	244,274	248,165	248,274	249,430	249,430	
1510	LEGAL SERVICES	380,914	238,990	257,000	240,000	240,000	
1320	RESERVE FUND	-	400,000	400,000	400,000	400,000	
1350	FINANCE & ACCOUNTING SERV	465,036	326,949	359,049	357,049	357,049	
1410	ASSESSING SERVICES	370,628	366,174	371,930	371,930	371,930	
1450	TREASURY MANAGEMENT & C	498,576	530,852	514,108	514,108	514,108	
1470	PARKING CLERK	23,003	43,015	43,015	43,015	43,015	
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,274,214</b>	<b>3,452,348</b>	<b>3,593,046</b>	<b>3,562,111</b>	<b>3,562,111</b>	
9110	RETIREMENT	4,113,328	4,366,335	4,567,332	4,567,332	4,567,332	
9450	INSURANCE	1,765,926	1,800,258	2,124,300	1,869,593	1,819,593	add health insur for positions
	<b>EMPLOYEE/RETIREE BENEFITS</b>	<b>5,879,254</b>	<b>6,166,593</b>	<b>6,691,632</b>	<b>6,436,925</b>	<b>6,386,925</b>	
2110	POLICE ADMINISTRATION	375,261	357,072	376,526	376,526	376,526	
2960	PUBLIC SAFETY COMMUNICATI	783,832	799,724	815,385	820,405	820,405	
2120	POLICE RECORDS	78,519	81,452	83,184	83,184	83,184	
2130	POLICE PATROL SERVICES	3,325,853	3,676,995	3,839,021	3,809,018	3,769,018	restore cruiser
2140	POLICE TRAFFIC MANAGEMEN	389,804	428,694	482,058	485,258	418,732	restore officer
2150	POLICE DETECTION & INVESTI	405,278	439,198	439,795	439,795	439,795	
2160	POLICE COMMUNITY SERVICE	288,789	330,873	336,944	336,944	270,418	restore officer
2210	FIRE ADMINISTRATION	520,848	576,589	592,431	593,128	593,128	
2220	FIRE SUPPRESSION & CONTROI	4,066,083	4,185,681	4,443,679	4,404,358	4,321,862	restore 2 officers
2300	EMERGENCY MEDICAL SERVIC	74,351	204,050	179,740	179,740	179,740	
2910	EMERGENCY MANAGE AGENC	26,351	23,006	21,710	21,710	21,710	
	<b>TOTAL PUBLIC SAFETY</b>	<b>10,334,970</b>	<b>11,103,334</b>	<b>11,610,472</b>	<b>11,550,066</b>	<b>11,294,518</b>	
3000	PUBLIC SCHOOLS - OPERATING	38,746,524	37,824,011	42,124,000	40,702,570	39,702,570	
	PUBLIC SCHOOL - LARGE MAIN	-	-	-	-	-	
3900	MINUTEMAN REGIONAL VOC. :	687,857	810,314	751,311	751,311	751,311	
	<b>TOTAL PUBLIC SCHOOLS</b>	<b>39,434,381</b>	<b>38,634,325</b>	<b>42,875,311</b>	<b>41,453,881</b>	<b>40,453,881</b>	
1800	COMM. DEVELOPMENT-ADMIN	212,147	253,127	259,035	259,035	259,035	
1750	COMM. DEVELOPMENT- PLANI	288,573	326,062	258,036	258,036	258,036	
4110	COMM.DEVELOPMENT-ENGINE	107,032	129,127	140,645	150,645	150,645	
2410	COMM.DEVELOPMENT-INSPEC	223,755	230,049	234,245	234,245	234,245	
4210	PUBLIC WORKS ADMINISTRAT	306,278	301,034	310,514	313,514	313,514	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
4220	STREET MAINTENANCE	471,973	535,240	560,565	562,765	562,765	

FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
4230	SNOW REMOVAL	915,278	550,859	552,373	552,373	552,373	
4250	CENTRAL FLEET MAINT-HWY I	534,629	526,525	621,756	579,629	539,301	restore 1 mechanic
4260	FORESTRY SERVICE	206,085	226,388	222,824	222,824	222,824	
6510	DELTA MAINTENANCE	44,300	50,988	50,438	50,438	50,438	
6500	PARKS & FACILITIES	645,250	706,851	733,646	733,646	733,646	
4330	SOLID WASTE/COLL & DISPOS/	2,379,059	2,431,869	2,555,355	2,557,768	2,515,641	Restore 1 Heavy Equip Operator
4910	CEMETERY MAINTENANCE	438,417	462,207	473,035	473,035	473,035	
4240	STREET LIGHTING	295,702	308,875	308,875	308,875	308,875	
1920	BUILDINGS	1,238,286	1,283,444	1,410,633	1,399,633	1,399,633	
	<b>TOTAL PUBLIC SERVICES</b>	<b>8,306,763</b>	<b>8,322,645</b>	<b>8,691,975</b>	<b>8,656,461</b>	<b>8,574,006</b>	
5100	HEALTH SERVICES	311,075	331,431	334,278	316,148	316,148	
2920	ANIMAL CONTROL	71,483	74,336	75,201	75,201	75,201	
5420	YOUTH COMMISSION	11,373	-	-	-	-	
2440	SEALER OF WEIGHTS & MEASU	5,145	5,580	5,430	5,430	5,430	
5410	COUNCIL ON AGING	430,899	382,340	376,535	353,966	353,966	
5430	VETERANS' SERVICES	16,837	32,225	25,525	25,525	25,525	
	<b>TOTAL HUMAN SERVICES</b>	<b>846,811</b>	<b>825,912</b>	<b>816,969</b>	<b>776,270</b>	<b>776,270</b>	
6110	LIBRARY ADMINISTRATION	395,729	392,545	388,584	388,584	388,584	
6120	LIBRARY PUBLIC SERVICES	1,136,405	1,075,227	1,134,616	1,152,424	1,137,624	
6130	LIBRARY TECHNICAL SERVICE	257,941	240,996	265,747	265,747	265,747	
6310	RECREATION ADMINISTRATIO	153,694	170,569	160,506	160,506	160,506	
6320	RECREATION PROGRAMS	473,824	480,342	486,216	486,216	486,216	
	<b>TOTAL CULTURE &amp; RECREATIC</b>	<b>2,417,593</b>	<b>2,359,679</b>	<b>2,435,669</b>	<b>2,453,477</b>	<b>2,438,677</b>	
7100	MATURING DEBT	3,233,170	3,543,170	3,958,191	3,958,191	3,958,191	
7510	INTEREST ON MATURING DEB1	1,305,785	1,438,142	2,178,818	2,178,818	2,178,818	
	<b>TOTAL DEBT &amp; INTEREST</b>	<b>4,538,955</b>	<b>4,981,312</b>	<b>6,137,009</b>	<b>6,137,009</b>	<b>6,137,009</b>	
9000	TRANSFER TO OTHER FUNDS	150,000	-	-	-	-	
	<b>TRANSFER OUT</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	CAPITAL PROJ - NON ROADS	1,149,000	681,098	1,195,793	1,555,793	955,793	
	CAPITAL PROJ - ROADS ONLY	1,025,000	1,077,275	1,104,207	1,104,207	1,104,207	
	<b>TOTAL CAPITAL BUDGET</b>	<b>2,174,000</b>	<b>1,758,373</b>	<b>2,300,000</b>	<b>2,660,000</b>	<b>2,060,000</b>	
	<b>TOTAL OPERATING BUDGET</b>	<b>77,356,942</b>	<b>77,604,521</b>	<b>85,152,083</b>	<b>83,686,200</b>	<b>81,683,397</b>	
	ABATEMENTS & EXEMPTIONS	-	800,000	800,000	800,000	800,000	
	<b>TOTAL OVERLAY</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	
	<b>TOTAL TOWN OPERATING BUDC</b>	<b>77,356,942</b>	<b>78,404,521</b>	<b>85,952,083</b>	<b>84,486,200</b>	<b>82,483,397</b>	
8000	CHERRY SHEET CHARGES	1,479,153	1,554,299	1,593,387	1,493,646	1,493,646	
	<b>TOTAL STATE CHARGES</b>	<b>1,479,153</b>	<b>1,554,299</b>	<b>1,593,387</b>	<b>1,493,646</b>	<b>1,493,646</b>	



FY2011 Budget as of 4-28-10  
 Override \$2M Available Funds

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11 Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
	<b>GRAND TOTALS</b>	<b>78,836,095</b>	<b>79,958,820</b>	<b>87,545,470</b>	<b>85,979,846</b>	<b>83,977,043</b>	