

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2010 ADOPTED BUDGET</u>	<u>FISCAL 2011 DEPTS REQUESTED</u>	<u>FISCAL 2011 FINCOM RECOMMEND</u>
MODERATOR-SALARY	\$0.00	\$100.00	\$100.00
TOTAL MODERATOR SALARY	\$0.00	\$100.00	\$100.00
MODERATOR-EXPENSES	\$0.00	\$0.00	\$0.00
TOTAL MODERATOR EXPENSES	\$0.00	\$0.00	\$0.00
SELECTMEN-CLERICAL	\$250.00	\$250.00	\$0.00
SELECTMEN-CHAIRMAN SALARY	\$900.00	\$900.00	\$900.00
SELECTMEN-BOARD MEMBER SALARIES	\$3,200.00	\$3,200.00	\$3,200.00
TOTAL SELECTMEN SALARIES	\$4,350.00	\$4,350.00	\$4,100.00
SELECTMEN-EXPENSES	\$1,500.00	\$1,500.00	\$1,500.00
SELECTMEN-MASS MUNICIPAL DUES	\$500.00	\$500.00	\$500.00
SELECTMEN-MUNICIPAL HEARING OFFICER	\$0.00	\$0.00	\$0.00
TOTAL SELECTMEN EXPENSES	\$2,000.00	\$2,000.00	\$2,000.00
EXECUTIVE SECRETARY SALARY	\$40,210.00	\$49,000.00	\$49,000.00
EXECUTIVE SEC-CLERK/RECEPTIONIST	\$13,375.00	\$13,375.00	\$13,375.00
TOTAL EXECUTIVE SECRETARY SALARIES	\$53,585.00	\$62,375.00	\$62,375.00
EXECUTIVE SECRETARY-MAINTENANCE AGREEMENT	\$0.00	\$0.00	\$0.00
EXECUTIVE SECRETARY-ADVERTISING	\$0.00	\$0.00	\$0.00
EXECUTIVE SECRETARY-POSTAGE	\$0.00	\$0.00	\$0.00
EXECUTIVE SECRETARY-OFFICE EXPENSES	\$0.00	\$0.00	\$0.00
EXECUTIVE SECRETARY-OTHER EXPENSES	\$550.00	\$500.00	\$500.00
EXECUTIVE SECRETARY-TRAVEL AND MEETINGS	\$0.00	\$0.00	\$0.00
EXECUTIVE SECRETARY-DUES & SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
EXECUTIVE SECRETARY-COPY MACHINE	\$0.00	\$0.00	\$0.00
TOTAL EXECUTIVE SECRETARY EXPENSES	\$550.00	\$500.00	\$500.00
FINANCE COMMITTEE EXPENSES	\$140.00	\$140.00	\$140.00
TOTAL FINANCE COMMITTEE EXPENSES	\$140.00	\$140.00	\$140.00
RESERVE FUND	\$40,000.00	\$40,000.00	\$40,000.00
TOTAL RESERVE FUND	\$40,000.00	\$40,000.00	\$40,000.00

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2010 ADOPTED BUDGET</u>	<u>FISCAL 2011 DEPTS REQUESTED</u>	<u>FISCAL 2011 FINCOM RECOMMEND</u>
TOWN ACCOUNTANT SALARY	\$21,906.00	\$21,906.00	\$21,906.00
TOTAL TOWN ACCOUNTANT SALARY	\$21,906.00	\$21,906.00	\$21,906.00
TOWN ACCOUNTANT-PROFESSIONAL	\$150.00	\$150.00	\$150.00
TOWN ACCOUNTANT-ANNUAL AUDIT	\$6,500.00	\$10,500.00	\$10,500.00
TOWN ACCOUNTANT-SOFTWARE MAINTENANCE	\$1,622.00	\$1,825.00	\$1,825.00
TOWN ACCOUNTANT-POSTAGE	\$88.00	\$90.00	\$90.00
TOWN ACCOUNTANT-OFFICE SUPPLIES	\$100.00	\$175.00	\$175.00
TOWN ACCOUNTANT-DUES & MEMBERSHIPS/SEMINA	\$0.00	\$0.00	\$0.00
TOTAL TOWN ACCOUNTANT EXPENSES	\$8,460.00	\$12,740.00	\$12,740.00
ASSISTANT ASSESSOR	\$0.00	\$0.00	\$0.00
ADMINISTRATIVE ASSISTANT	\$10,000.00	\$15,000.00	\$12,500.00
ASSESSORS-CHAIRMAN SALARY	\$900.00	\$900.00	\$900.00
ASSESSORS-BOARD MEMBERS SALARIES	\$1,700.00	\$1,700.00	\$1,700.00
TOTAL ASSESSORS SALARIES	\$12,600.00	\$17,600.00	\$15,100.00
ASSESSORS-TUITION/TRAINING	\$550.00	\$550.00	\$550.00
ASSESSORS-COMPUTER EXPENSES	\$6,175.00	\$8,500.00	\$7,750.00
ASSESSORS-MAP UPKEEP	\$1,975.00	\$1,900.00	\$1,900.00
ASSESSORS-PLANS AND DEEDS	\$500.00	\$300.00	\$300.00
ASSESSORS-PROPERTY RECORD CARDS	\$0.00	\$0.00	\$0.00
ASSESSORS-FORMS	\$100.00	\$100.00	\$100.00
ASSESSORS-REVALUATION	\$0.00	\$0.00	\$0.00
ASSESSORS-PROFESSIONAL SERVICES	\$14,000.00	\$24,000.00	\$24,000.00
ASSESSORS-PRINTER REPAIRS	\$0.00	\$0.00	\$0.00
ASSESSORS-POSTAGE	\$300.00	\$300.00	\$176.00
ASSESSORS-OFFICE SUPPLIES	\$400.00	\$400.00	\$400.00
ASSESSORS-TRAVEL	\$300.00	\$200.00	\$200.00
ASSESSORS-DUES/SUBSCRIPTIONS	\$200.00	\$200.00	\$200.00
ASSESSORS-MAPPING COMPONENT-GIS	\$2,600.00	\$500.00	\$500.00
ASSESSORS-WEB SERVICES	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL ASSESSORS EXPENSES	\$29,600.00	\$39,450.00	\$38,576.00
TREASURER/COLLECTOR SALARY	\$35,725.00	\$35,725.00	\$35,725.00
ASSISTANT COLLECTOR	\$12,715.00	\$9,960.00	\$9,960.00
TREASURER-CLERICAL	\$300.00	\$300.00	\$300.00
TOTAL TREASURER/COLLECTOR SALARIES	\$48,740.00	\$45,985.00	\$45,985.00

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TREASURER/COLLECTOR -SOFTWARE MAINTENANCE	\$6,165.00	\$6,165.00	\$6,165.00
TERASURER/COLLECTOR- R.E. BILLS	\$520.00	\$520.00	\$520.00
TAX TITLE REDEMPTION/FORECLOSURE COSTS	\$4,350.00	\$4,350.00	\$4,350.00
TREASURER/COLLECTOR -TUITION/TRAINING	\$600.00	\$600.00	\$600.00
TREASURER/COLLECTOR -COMPUTER TRAINING	\$0.00	\$0.00	\$0.00
TREASURER/COLLECTOR- POSTAGE	\$4,000.00	\$4,000.00	\$4,000.00
TREASURER/COLLECTOR- EXPENSES	\$0.00	\$0.00	\$0.00
TREASURER/COLLECTOR -OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
TREASURER/COLLECTOR -TRAVEL	\$175.00	\$175.00	\$175.00
TREASURER/ COLLECTOR- DUES/SUBSCRIPTIONS	\$310.00	\$310.00	\$310.00
TREASURER/COLLECTOR-BANKING FEES	\$0.00	\$0.00	\$0.00
TOTAL TREASURER/COLLECTOR EXPENSES	\$17,120.00	\$17,120.00	\$17,120.00
TOWN COUNSEL SERVICES	\$55,000.00	\$50,000.00	\$40,000.00
TOTAL TOWN COUNSEL EXPENSES	\$55,000.00	\$50,000.00	\$40,000.00
SYSTEMS ADMINISTRATOR SALARY	\$3,000.00	\$0.00	\$0.00
TOTAL SYSTEMS ADMINISTRATION SALARY	\$3,000.00	\$0.00	\$0.00
SW/HW MAINTENANCE EXPENSES	\$600.00	\$2,000.00	\$4,500.00
MIS EXPENSES	\$1,500.00	\$8,400.00	\$8,400.00
TOTAL SYSTEMS ADMINISTRATION EXPENSES	\$2,100.00	\$10,400.00	\$12,900.00
TOWN CLERK SALARY	\$7,688.00	\$9,500.00	\$8,000.00
TOWN CLERK-CLERICAL	\$500.00	\$1,000.00	\$200.00
TOTAL TOWN CLERK SALARIES	\$8,188.00	\$10,500.00	\$8,200.00
TOWN CLERK-PROFESSIONAL/TECHNICAL	\$200.00	\$500.00	\$500.00
TOWN CLERK-POSTAGE	\$150.00	\$150.00	\$150.00
TOWN CLERK-EXPENSES	\$300.00	\$300.00	\$150.00
TOWN CLERK-OFFICE SUPPLIES	\$300.00	\$300.00	\$150.00
TOWN CLERK-DOG LICENSES	\$500.00	\$600.00	\$600.00
TOWN CLERK-TOWN RECORD PRESERVATION	\$0.00	\$0.00	\$0.00
TOWN CLERK-VOTING MACHINE EXPENSE	\$0.00	\$0.00	\$0.00
TOWN CLERK-DUES/SUBSCRIPTIONS	\$100.00	\$100.00	\$100.00
TOTAL TOWN CLERK EXPENSES	\$1,550.00	\$1,950.00	\$1,650.00

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ELECTION/REGISTRAR SALARY	\$500.00	\$500.00	\$500.00
ELECTION/REGISTRATION-WORKERS	\$1,900.00	\$2,750.00	\$2,750.00
TOTAL ELECTION AND REGISTRATION SALARIES	\$2,400.00	\$3,250.00	\$3,250.00
ELECTION/REGISTRATION-POSTAGE	\$88.00	\$88.00	\$88.00
ELECTION/REGISTRATION-OTHER EXPENSES	\$150.00	\$150.00	\$150.00
ELECTION/REGISTRATION-OFFICE SUPPLIES	\$25.00	\$25.00	\$25.00
ELECTION/REGISTRATION-ELECTION DAY MEALS	\$175.00	\$300.00	\$300.00
ELECTION/REGISTRATION-PRINTING BALLOTS	\$500.00	\$500.00	\$500.00
ELECTION/REGISTRATION-TRAVEL AND MEETINGS	\$70.00	\$70.00	\$70.00
ELECTION/REGISTRATION-VOTING MACHINE PROGR/	\$900.00	\$900.00	\$900.00
TOTAL ELECTION AND REGISTRATION EXPENSES	\$1,908.00	\$2,033.00	\$2,033.00
CENSUS SALARIES	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL CENSUS SALARIES	\$1,500.00	\$1,500.00	\$1,500.00
CENSUS REPORTS	\$550.00	\$550.00	\$550.00
TOTAL CENSUS EXPENSES	\$550.00	\$550.00	\$550.00
CONSERVATION-CHAIRMAN SALARY	\$300.00	\$300.00	\$300.00
CONSERVATION-BOARD MEMBERS SALARIES	\$400.00	\$400.00	\$400.00
CONSERVATION-P/T SECRETARY SALARY	\$2,054.00	\$2,054.00	\$2,054.00
TOTAL CONSERVATION SALARIES	\$2,754.00	\$2,754.00	\$2,754.00
CONSERVATION-EXPENSES	\$400.00	\$400.00	\$400.00
TOTAL CONSERVATION EXPENSES	\$400.00	\$400.00	\$400.00
PLANNING BOARD-CHAIRMAN SALARY	\$650.00	\$650.00	\$650.00
PLANNING BOARD-MEMBER SALARIES	\$2,200.00	\$2,200.00	\$2,200.00
PLANNING BOARD-CLERICAL SALARY	\$1,850.00	\$1,858.00	\$2,054.00
PLANNING BOARD-TOWN PLANNER SERVICES	\$9,000.00	\$9,000.00	\$9,000.00
TOTAL PLANNING BOARD SALARIES	\$13,700.00	\$13,708.00	\$13,904.00
PLANNING BOARD-PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00

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PLANNING BOARD-C.M.R.P.C.	\$656.27	\$656.27	\$656.27
PLANNING BOARD/TECH MASTER PLAN	\$0.00	\$0.00	\$0.00
PLANNING BOARD-TUITION	\$250.00	\$250.00	\$250.00
PLANNING BOARD-POSTAGE	\$88.00	\$88.00	\$88.00
PLANNING BOARD-OFFICE SUPPLIES	\$100.00	\$49.40	\$50.00
PLANNING BOARD-TRAVEL	\$50.00	\$50.00	\$50.00
PLANNING BOARD-DUES/SUBSCRIPTIONS	\$200.00	\$250.60	\$250.00
TOTAL PLANNING BOARD EXPENSES	\$1,344.27	\$1,344.27	\$1,344.27
ZONING BOARD-CHAIRMAN SALARY	\$300.00	\$300.00	\$300.00
ZONING BOARD-MEMBER SALARIES	\$200.00	\$200.00	\$200.00
TOTAL ZONING BOARD SALARIES	\$500.00	\$500.00	\$500.00
ZONING BOARD-POSTAGE	\$44.00	\$44.00	\$44.00
ZONING BOARD-EXPENSES	\$50.00	\$50.00	\$50.00
ZONING BOARD-TRAINING	\$50.00	\$50.00	\$50.00
ZONING BOARD-OFFICE SUPPLIES	\$50.00	\$50.00	\$50.00
TOTAL ZONING BOARD EXPENSES	\$194.00	\$194.00	\$194.00
TOWN HALL-CUSTODIAL LABOR	\$7,000.00	\$7,000.00	\$7,000.00
TOWN HALL-CLERICAL	\$0.00	\$0.00	\$0.00
TOTAL TOWN HALL SALARIES	\$7,000.00	\$7,000.00	\$7,000.00
TOWN HALL-ELECTRICITY	\$12,000.00	\$12,000.00	\$12,000.00
TOWN HALL-FUEL OIL	\$13,000.00	\$13,000.00	\$13,000.00
TOWN HALL-REPAIRS/MAINTENANCE	\$8,000.00	\$12,000.00	\$8,400.00
TOWN HALL-MAINTENANCE AGREEMENTS	\$17,000.00	\$17,000.00	\$17,000.00
TOWN HALL-ADVERTISING	\$2,000.00	\$2,000.00	\$2,000.00
TOWN HALL-POSTAGE	\$1,500.00	\$1,000.00	\$1,000.00
TOWN HALL-TELEPHONE	\$12,000.00	\$15,000.00	\$15,000.00
TOWN HALL-OFFICE EXPENSES	\$3,000.00	\$3,000.00	\$3,000.00
TOWN HALL-CUSTODIAL EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL TOWN HALL EXPENSES	\$69,500.00	\$76,000.00	\$72,400.00
TOWN REPORT PRINTING	\$650.00	\$650.00	\$650.00
TOTAL TOWN REPORT PRINTING	\$650.00	\$650.00	\$650.00

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GENERAL INSURANCE	\$83,000.00	\$73,000.00	\$73,000.00
MEDICAL INSURANCE	\$80,000.00	\$65,000.00	\$65,000.00
MEDICARE TAX-EMPLOYER SHARE	\$15,500.00	\$14,000.00	\$14,000.00
UNEMPLOYMENT INSURANCE	\$8,500.00	\$3,000.00	\$3,000.00
DENTAL INSURANCE PLAN	\$7,500.00	\$5,000.00	\$5,000.00
INSURANCE DEDUCTIBLE	\$0.00	\$10,000.00	\$10,000.00
UNPAID BILLS	\$0.00	\$0.00	\$0.00
WELLNESS PROGRAM	\$0.00	\$0.00	\$0.00
TOTAL INSURANCE EXPENSE	\$194,500.00	\$170,000.00	\$170,000.00
WORCESTER COUNTY RETIREMENT	\$80,216.00	\$84,111.00	\$84,111.00
O'MARA RETIREMENT		\$0.00	\$0.00
TOTAL RETIREMENT EXPENSE	\$80,216.00	\$84,111.00	\$84,111.00
POLICE-POLICE CHIEF SALARY	\$65,000.00	\$65,000.00	\$65,000.00
POLICE-POLICE OFFICER SALARIES	\$171,137.00	\$178,445.00	\$178,445.00
POLICE-F/T PATROLMAN	\$0.00	\$0.00	\$0.00
POLICE-P/T PATROLMEN SALARIES	\$37,000.00	\$37,000.00	\$37,000.00
POLICE-ELECTION DUTY SALARY	\$750.00	\$750.00	\$750.00
POLICE-TOWN DETAIL SALARY	\$2,000.00	\$2,000.00	\$2,000.00
POLICE-CUSTODIAL SALARY	\$0.00	\$0.00	\$0.00
POLICE-OVERTIME	\$3,000.00	\$3,000.00	\$3,000.00
POLICE-QUINN BILL	\$23,079.00	\$26,802.00	\$26,802.00
POLICE-HOLIDAY, VACATION, SICK	\$5,000.00	\$5,000.00	\$5,000.00
POLICE-COURT TIME	\$1,000.00	\$1,000.00	\$1,000.00
POLICE-PRISONER WATCH	\$250.00	\$250.00	\$250.00
POLICE-FIREARMS TRAINING	\$1,500.00	\$1,000.00	\$1,000.00
TOTAL POLICE SALARIES	\$309,716.00	\$320,247.00	\$320,247.00
POLICE-ELECTRICITY	\$11,000.00	\$10,000.00	\$10,000.00
POLICE-FUEL OIL	\$3,250.00	\$3,250.00	\$3,250.00
POLICE-MAINTENANCE/REPAIR- VEHICLES	\$3,500.00	\$4,000.00	\$4,000.00
POLICE-MAINTENANCE/REPAIR-BUILDINGS	\$1,200.00	\$1,200.00	\$1,200.00
POLICE-CRUISER RADIO REPLACEMENT	\$0.00	\$0.00	\$0.00
POLICE-MAINTENANCE AGREEMENTS	\$600.00	\$600.00	\$600.00
POLICE-MAINTENANCE AGREEMENTS-SOFTWARE	\$10,915.00	\$10,915.00	\$10,915.00
POLICE-PROFESSIONAL/TECHNICAL	\$750.00	\$750.00	\$750.00
POLICE-CHIEFS' MEETINGS	\$300.00	\$300.00	\$300.00
POLICE-EDUCATIONAL TRAINING	\$1,500.00	\$1,500.00	\$1,500.00
POLICE-POSTAGE	\$300.00	\$300.00	\$300.00
POLICE-TELEPHONE	\$6,000.00	\$5,000.00	\$5,000.00
POLICE-OTHER EXPENSES	\$1,500.00	\$1,500.00	\$1,500.00

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POLICE-OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
POLICE-PHOTO SUPPLIES	\$100.00	\$100.00	\$100.00
POLICE-GASOLINE	\$16,500.00	\$17,500.00	\$17,500.00
POLICE-UNIFORMS	\$4,500.00	\$4,500.00	\$4,500.00
POLICE-TRAVEL	\$50.00	\$50.00	\$50.00
POLICE-DUES/SUBSCRIPTIONS	\$1,000.00	\$1,000.00	\$1,000.00
POLICE-FIREARMS	\$0.00	\$500.00	\$500.00
POLICE-REPLACEMENT EQUIPMENT	\$750.00	\$750.00	\$750.00
POLICE-FIREARMS CABINET	\$0.00	\$0.00	\$0.00
POLICE-LEASE CRUISERS	\$0.00	\$0.00	\$0.00
TOTAL POLICE EXPENSES	\$65,215.00	\$65,215.00	\$65,215.00
FIRE-F/T FIREFIGHTER/EMT (2)	\$90,190.00	\$132,000.00	\$94,755.00
FIRE-EMT SALARY	\$35,000.00	\$35,000.00	\$35,000.00
FIRE-CHIEF SALARY	\$17,395.00	\$17,395.00	\$17,395.00
FIRE-CLERICAL	\$0.00	\$0.00	\$0.00
FIRE-P/T FIREFIGHTERS/EMT/CLERICAL	\$16,000.00	\$16,000.00	\$16,000.00
FIRE-OFFICER SALARY	\$2,500.00	\$2,600.00	\$2,600.00
FIRE-F/T FIREFIGHTER/EMT OVERTIME	\$10,000.00	\$10,000.00	\$10,500.00
FIRE-EMT EXTRA PAY	\$6,000.00	\$6,000.00	\$6,000.00
TOTAL FIRE SALARIES	\$177,085.00	\$218,995.00	\$182,250.00
FIRE-ELECTRICITY	\$5,000.00	\$5,000.00	\$5,000.00
FIRE-HEATING OIL	\$4,000.00	\$4,000.00	\$4,000.00
FIRE-MAINTENANCE/REPAIR- BUILDINGS	\$4,000.00	\$6,500.00	\$6,500.00
FIRE-MAINTENANCE/REPAIR/-VEHICLES	\$17,000.00	\$17,000.00	\$15,000.00
FIRE-MAINTENANCE AGREEMENTS	\$1,409.00	\$2,000.00	\$2,000.00
FIRE-RENTAL LEASE (STATION #2)	\$5,100.00	\$5,100.00	\$5,100.00
FIRE-MEDICAL EXAMS	\$1,300.00	\$1,300.00	\$1,300.00
FIRE-PROFESSIONAL/TECHNICAL	\$1,500.00	\$1,500.00	\$1,500.00
FIRE-AMBULANCE BILLING	\$6,200.00	\$6,200.00	\$6,200.00
FIRE-TRAINING	\$1,000.00	\$3,100.00	\$3,100.00
FIRE-POSTAGE	\$130.00	\$130.00	\$130.00
FIRE-OTHER EXPENSES	\$500.00	\$500.00	\$500.00
FIRE-OFFICE SUPPLIES	\$900.00	\$1,200.00	\$900.00
FIRE-GASOLINE	\$5,000.00	\$5,000.00	\$5,000.00
FIRE-VEHICLE EQUIPMENT/SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
FIRE-UNIFORMS	\$1,500.00	\$1,650.00	\$1,650.00
FIRE-WELLNESS	\$0.00	\$0.00	\$0.00
FIRE-DUES/SUBSCRIPTIONS	\$1,700.00	\$1,700.00	\$1,700.00
FIRE-REPLACEMENT EQUIPMENT	\$1,900.00	\$2,000.00	\$2,000.00
FIRE-CELL PHONE	\$1,600.00	\$1,200.00	\$1,200.00
TOTAL FIRE EXPENSES	\$61,239.00	\$66,580.00	\$64,280.00

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BUILDING INSPECTOR-SALARY	\$6,000.00	\$6,000.00	\$6,000.00
TOTAL BUILDING INSPECTOR SALARY	\$6,000.00	\$6,000.00	\$6,000.00
BUILDING INSPECTOR-POSTAGE	\$44.00	\$44.00	\$44.00
BUILDING INSPECTOR-EXPENSES	\$400.00	\$400.00	\$400.00
BUILDING INSPECTOR-TRAVEL	\$200.00	\$200.00	\$200.00
BUILDING INSPECTOR-CELL PHONE	\$400.00	\$400.00	\$400.00
TOTAL BUILDING INSPECTOR EXPENSES	\$1,044.00	\$1,044.00	\$1,044.00
GAS & PLUMBING INSPECTOR-SALARY	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL GAS & PLUMBING INSPECTOR SALARY	\$2,000.00	\$2,000.00	\$2,000.00
GAS & PLUMBING INSPECTOR-EXPENSES	\$100.00	\$100.00	\$100.00
GAS & PLUMBING INSPECTOR-TRAVEL	\$100.00	\$100.00	\$100.00
TOTAL GAS & PLUMBING INSPECTOR EXPENSES	\$200.00	\$200.00	\$200.00
ELECTRICAL INSPECTOR-SALARY	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL ELECTRICAL INSPECTOR SALARY	\$3,000.00	\$3,000.00	\$3,000.00
ELECTRICAL INSPECTOR-EXPENSES	\$325.00	\$565.00	\$565.00
ELECTRICAL INSPECTOR-TRAVEL	\$200.00	\$200.00	\$200.00
TOTAL ELECTRICAL INSPECTOR EXPENSES	\$525.00	\$765.00	\$765.00
CIVIL DEFENSE DIRECTOR SALARY	\$2,000.00	\$2,000.00	\$2,000.00
CIVIL DEFENSE-DEPUTY DIRECTOR SALARY	\$0.00	\$0.00	\$0.00
TOTAL CIVIL DEFENSE SALARIES	\$2,000.00	\$2,000.00	\$2,000.00
CIVIL DEFENSE-EXPENSES	\$850.00	\$850.00	\$850.00
TOTAL CIVIL DEFENSE EXPENSES	\$850.00	\$850.00	\$850.00
ANIMAL CONTROL OFFICER-SALARY	\$4,000.00	\$4,000.00	\$4,000.00

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2010 ADOPTED BUDGET</u>	<u>FISCAL 2011 DEPTS REQUESTED</u>	<u>FISCAL 2011 FINCOM RECOMMEND</u>
ASSISTANT ANIMAL CONTROL OFFICER SALARY	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL ANIMAL CONTROL SALARIES	\$5,000.00	\$5,000.00	\$5,000.00
ANIMAL CONTROL-VEHICLE MAINTENANCE	\$600.00	\$600.00	\$600.00
ANIMAL CONTROL-PROFESSIONAL/TECHNICAL	\$100.00	\$100.00	\$100.00
ANIMAL CONTROL-POSTAGE	\$0.00	\$0.00	\$0.00
ANIMAL CONTROL-PAGES FOR ASSISTANTS	\$0.00	\$0.00	\$0.00
ANIMAL CONTROL-CARING/BOARDING EXPENSES	\$450.00	\$450.00	\$450.00
ANIMAL CONTROL-DEAD ANIMAL DISPOSAL	\$225.00	\$225.00	\$225.00
ANIMAL CONTROL-OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
ANIMAL CONTROL-OTHER EXPENSES	\$200.00	\$200.00	\$200.00
ANIMAL CONTROL-CELL PHONE	\$800.00	\$800.00	\$800.00
ANIMAL CONTROL- GAS	\$300.00	\$300.00	\$300.00
TOTAL ANIMAL CONTROL EXPENSES	\$2,675.00	\$2,675.00	\$2,675.00
TREE WARDEN SALARY	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL TREE WARDEN SALARIES	\$1,000.00	\$1,000.00	\$1,000.00
TREE WARDEN EXPENSES	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL TREE WARDEN EXPENSES	\$4,000.00	\$4,000.00	\$4,000.00
COMMUNICATIONS-F/T DISPATCHER (1)	\$10,820.00	\$0.00	\$0.00
COMMUNICATIONS-F/T DISPATCHER (2)	\$10,470.00	\$0.00	\$0.00
COMMUNICATIONS-F/T DISPATCHER (3)	\$9,970.00	\$0.00	\$0.00
COMMUNICATIONS-P/T SALARIES	\$16,800.00	\$0.00	\$0.00
COMMUNICATIONS-CLERK	\$20,000.00	\$31,200.00	\$31,200.00
COMMUNICATIONS-F/T OVERTIME	\$1,000.00	\$250.00	\$250.00
COMMUNICATIONS-HOLIDAY/VACATION/SICK	\$2,480.00	\$0.00	\$0.00
COMMUNICATIONS-CLOTHING ALLOWANCE	\$600.00	\$200.00	\$200.00
TOTAL COMMUNICATIONS SALARIES	\$72,140.00	\$31,650.00	\$31,650.00
COMMUNICATIONS-PROFESSIONAL/TECHNICAL	\$300.00	\$1,500.00	\$1,500.00
COMMUNICATIONS-TRAINING	\$0.00	\$0.00	\$0.00
COMMUNICATIONS-OTHER EXPENSES	\$200.00	\$0.00	\$0.00
COMMUNICATIONS-REGIONAL START-UP COSTS	\$55,000.00	\$0.00	\$0.00
COMMUNICATIONS REGIONAL COMMUNICATIONS	\$0.00	\$73,668.69	\$73,668.69
TOTAL COMMUNICATIONS EXPENSES	\$55,500.00	\$75,168.69	\$75,168.69

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2010 ADOPTED BUDGET</u>	<u>FISCAL 2011 DEPTS REQUESTED</u>	<u>FISCAL 2011 FINCOM RECOMMEND</u>
BLACKSTONE-MILLVILLE REGIONAL SCHOOL ASSESS	\$1,841,463.00	\$2,042,246.00	\$2,042,246.00
BLACKSTONE VALLEY VOCATIONAL ASSESSMENT	\$231,610.00	\$231,368.00	\$231,368.00
BLACKSTONE VALLEY VOCATIONAL DEBT ASSESSME	\$20,147.00	\$19,747.00	\$19,747.00
NORFOLK AGGIE TUITION	\$103,385.00	\$115,500.00	\$115,500.00
NORFOLK AGGIE-TRANSPORTATION	\$10,000.00	\$17,000.00	\$17,000.00
BLACKSTONE VALLYE VOC COMMITTEE STIPEND	\$900.00	\$900.00	\$900.00
TRI-COUNTY VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00
TRI-COUNTY VOCATIONAL TRANSPORTATION	\$0.00	\$0.00	\$0.00
LONG TERM DEBT&INT-BLACKSTONE/MILLVILLE REG	\$277,856.00	\$116,938.00	\$116,938.00
MES LANDSCAPING	\$6,000.00	\$6,000.00	\$6,000.00
MES WATER OPERATIONS	\$22,000.00	\$25,000.00	\$25,000.00
TOTAL EDUCATION EXPENSES	\$2,513,361.00	\$2,574,699.00	\$2,574,699.00
HIGHWAY-SURVEYOR SALARY	\$15,577.24	\$17,000.00	\$17,000.00
TOTAL HIGHWAY ADMINISTRATIVE SALARY	\$15,577.24	\$17,000.00	\$17,000.00
HIGHWAY-GENERAL LABOR	\$27,000.00	\$29,600.00	\$27,000.00
TOTAL HIGHWAY MAINTENANCE SALARY	\$27,000.00	\$29,600.00	\$27,000.00
HIGHWAY-REPAIR/MAINTENANCE VEHICLES	\$800.00	\$800.00	\$800.00
HIGHWAY-CLEANING CATCH BASINS	\$20,000.00	\$19,500.00	\$19,500.00
HIGHWAY-OTHER EXPENSES	\$1,200.00	\$1,400.00	\$1,400.00
HIGHWAY-GASOLINE	\$2,200.00	\$2,200.00	\$2,200.00
HIGHWAY-ROAD REPAIRS	\$15,000.00	\$18,000.00	\$18,000.00
HIGHWAY-STREET SIGNS	\$800.00	\$800.00	\$800.00
HIGHWAY-STREET LINE PAINTING	\$2,100.00	\$3,300.00	\$3,300.00
HIGHWAY-F-350 LEASE PAYMENT	\$0.00	\$0.00	\$0.00
HIGHWAY-STORMWATER	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL HIGHWAY MAINTENANCE EXPENSES	\$47,100.00	\$51,000.00	\$51,000.00
HIGHWAY-SNOW AND ICE REMOVAL	\$32,000.00	\$32,000.00	\$32,000.00
TOTAL SNOW AND ICE REMOVAL EXPENSE	\$32,000.00	\$32,000.00	\$32,000.00
HIGHWAY-STREET LIGHTING	\$13,000.00	\$14,000.00	\$14,000.00

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2010 ADOPTED BUDGET</u>	<u>FISCAL 2011 DEPTS REQUESTED</u>	<u>FISCAL 2011 FINCOM RECOMMEND</u>
TOTAL STREET LIGHTING EXPENSE	\$13,000.00	\$14,000.00	\$14,000.00
HIGHWAY-STREET SWEEPING	\$9,100.00	\$9,500.00	\$8,000.00
HIGHWAY-SAND REMOVAL	\$0.00	\$12,800.00	\$6,000.00
TOTAL HIGHWAY STREET SWEEPING EXPENSE	\$9,100.00	\$22,300.00	\$14,000.00
BOARD OF HEALTH-P/T SECRETARY	\$11,185.00	\$17,284.00	\$14,050.00
BOARD OF HEALTH-HEALTH AGENT SALARY (\$25.00)	\$6,500.00	\$6,500.00	\$6,500.00
BOARD OF HEALTH-CHAIRMAN SALARY	\$900.00	\$900.00	\$900.00
BOARD OF HEALTH-BOARD MEMBERS SALARIES	\$1,600.00	\$1,600.00	\$1,600.00
BOARD OF HEALTH-ANIMAL INSPECTOR SALARY	\$800.00	\$800.00	\$800.00
TOTAL BOARD OF HEALTH SALARIES	\$20,985.00	\$27,084.00	\$23,850.00
BOARD OF HEALTH-CONSULTANT EXPENSES	\$500.00	\$500.00	\$500.00
BOARD OF HEALTH-RUBBISH COLLECTION	\$99,000.00	\$99,000.00	\$99,000.00
BOARD OF HEALTH-RUBBISH DISPOSAL-WHEELABRA	\$91,500.00	\$85,000.00	\$85,000.00
BOARD OF HEALTH-TRASH RECYCLING	\$28,500.00	\$28,500.00	\$28,500.00
BOARD OF HEALTH-WELL WATER QUALITY MONITOR	\$1,500.00	\$1,500.00	\$1,500.00
BOARD OF HEALTH-COMMUNICABLE DISEASES	\$350.00	\$350.00	\$350.00
BOARD OF HEALTH-LANDFILL MONITORING	\$14,000.00	\$16,000.00	\$16,000.00
BOARD OF HEALTH-POSTAGE	\$350.00	\$350.00	\$50.00
BOARD OF HEALTH-EDUCATION	\$500.00	\$500.00	\$500.00
BOARD OF HEALTH-OTHER EXPENSES	\$500.00	\$500.00	\$150.00
BOARD OF HEALTH-OFFICE SUPPLIES	\$500.00	\$500.00	\$150.00
BOARD OF HEALTH-ANIMAL INSPECTOR EXPENSES	\$0.00	\$0.00	\$0.00
BOARD OF HEALTH-TRAVEL	\$300.00	\$300.00	\$150.00
BOARD OF HEALTH-DUES/SUBSCRIPTIONS	\$200.00	\$200.00	\$200.00
BOARD OF HEALTH-GRASS CUTTING	\$2,000.00	\$2,000.00	\$2,000.00
BOARD OF HEALTH-CELL PHONE	\$400.00	\$400.00	\$400.00
TOTAL BOARD OF HEALTH EXPENSES	\$240,100.00	\$235,600.00	\$234,450.00
VISITING NURSING SERVICES	\$3,500.00	\$3,500.00	\$3,500.00
TOTAL VISITING NURSING SERVICES	\$3,500.00	\$3,500.00	\$3,500.00
VALLEY ADULT COUNSELING	\$0.00	\$0.00	\$0.00
TRI-VALLEY ELDER SERVICES	\$255.00	\$255.00	\$255.00

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2010 ADOPTED BUDGET</u>	<u>FISCAL 2011 DEPTS REQUESTED</u>	<u>FISCAL 2011 FINCOM RECOMMEND</u>
TOTAL HUMAN SERVICES	\$255.00	\$255.00	\$255.00
SENIOR CENTER-TRANSPORTATION COORDINATOR	\$2,489.00	\$2,489.00	\$2,489.00
SENIOR CENTER-DIRECTOR SALARY	\$25,376.00	\$25,376.00	\$25,376.00
SENIOR CENTER-PROGRAM ASSISTANT	\$0.00	\$0.00	\$0.00
SENIOR CENTER-VAN DRIVER SALARY	\$7,000.00	\$7,000.00	\$7,000.00
SENIOR CENTER-CUSTODIAN SALARY	\$1,688.00	\$1,688.00	\$1,688.00
SENIOR CENTER-OUTREACH SALARY	\$0.00	\$0.00	\$0.00
TOTAL SENIOR CENTER SALARIES	\$36,553.00	\$36,553.00	\$36,553.00
SENIOR CENTER-HEATING	\$3,500.00	\$3,800.00	\$3,800.00
SENIOR CENTER-ELECTRICITY	\$3,400.00	\$3,400.00	\$3,400.00
SENIOR CENTER-MAINTENANCE/REPAIR EQUIPMENT	\$900.00	\$2,233.00	\$1,300.00
SENIOR CENTER-MAINTENANCE/REPAIR VAN	\$1,500.00	\$1,500.00	\$1,500.00
SENIOR CENTER-CHESTNUT HILL LEASE	\$0.00	\$0.00	\$0.00
SENIOR CENTER-ALARM MONITORING	\$625.00	\$675.00	\$675.00
SENIOR CENTER-POSTAGE	\$312.00	\$287.00	\$287.00
SENIOR CENTER-NEWSLETTER PRINTING	\$0.00	\$0.00	\$0.00
SENIOR CENTER-ADVERTISING	\$0.00	\$0.00	\$0.00
SENIOR CENTER-OTHER EXPENSES	\$0.00	\$700.00	\$700.00
SENIOR CENTER-OUTREACH PROGRAM	\$200.00	\$200.00	\$200.00
SENIOR CENTER-OFFICE SUPPLIES	\$475.00	\$475.00	\$475.00
SENIOR CENTER-GASOLINE	\$2,000.00	\$2,000.00	\$2,000.00
SENIOR CENTER-RECREATION AND MEALS	\$0.00	\$0.00	\$0.00
SENIOR CENTER-DUES/SUBSCRIPTIONS	\$110.00	\$110.00	\$110.00
SENIOR CENTER-VAN INSURANCE	\$0.00	\$0.00	\$0.00
SENIOR CENTER-LANDSCAPING		\$650.00	\$0.00
TOTAL SENIOR CENTER EXPENSES	\$13,022.00	\$16,030.00	\$14,447.00
VETERANS AGENT SALARY	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL VETERANS SALARY	\$2,000.00	\$2,000.00	\$2,000.00
VETERANS-OTHER EXPENSES	\$0.00	\$200.00	\$200.00
VETERANS-VETERANS BENEFITS	\$15,000.00	\$30,000.00	\$30,000.00
VETERANS-VETERANS GRAVES	\$250.00	\$250.00	\$250.00
TOTAL VETERANS EXPENSES	\$15,250.00	\$30,450.00	\$30,450.00
LIBRARY-LIBRARIAN SALARY	\$15,053.00	\$15,053.00	\$15,053.00
LIBRARY-CUSTODIAN SALARY	\$1,153.00	\$1,153.00	\$1,153.00

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2010 ADOPTED BUDGET</u>	<u>FISCAL 2011 DEPTS REQUESTED</u>	<u>FISCAL 2011 FINCOM RECOMMEND</u>
LIBRARY-ASSISTANT LIBRARIAN SALARY	\$2,085.00	\$2,383.00	\$2,383.00
TOTAL LIBRARY SALARIES	\$18,291.00	\$18,589.00	\$18,589.00
LIBRARY-ELECTRICITY	\$2,300.00	\$2,300.00	\$2,300.00
LIBRARY-HEATING OIL	\$2,000.00	\$2,000.00	\$2,000.00
LIBRARY-MAINTENANCE/REPAIR-BUILDING	\$2,275.00	\$2,275.00	\$2,275.00
LIBRARY-MAINTENANCE/REPAIR-EQUIPMENT	\$500.00	\$500.00	\$500.00
LIBRARY-MAINTENANCE CONTRACT-ALARM MONITOF	\$500.00	\$500.00	\$500.00
LIBRARY-MAINTENANCE AGREEMENT	\$470.00	\$500.00	\$500.00
LIBRARY-POSTAGE	\$150.00	\$175.00	\$175.00
LIBRARY-OTHER EXPENSES	\$150.00	\$150.00	\$150.00
LIBRARY-OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00
LIBRARY-BOOKS & PERIODICALS	\$7,920.00	\$7,920.00	\$7,920.00
LIBRARY-TRAVEL	\$0.00	\$0.00	\$0.00
LIBRARY-DUES/SUBSCRIPTIONS	\$150.00	\$150.00	\$150.00
LIBRARY-C/W MARS MEMBERSHIP	\$1,500.00	\$1,500.00	\$1,500.00
LIBRARY-WATER TREATMENT	\$503.00	\$503.00	\$503.00
LIBRARY-TECHNOLOGY	\$550.00	\$550.00	\$550.00
LIBRARY-TERMINIX		\$400.00	\$400.00
TOTAL LIBRARY EXPENSES	\$19,468.00	\$19,923.00	\$19,923.00
BLACKSTONE/MILLVILLE GIRLS SOFTBALL LEAGUE	\$0.00	\$0.00	\$0.00
BLACKSTONE/MILLVILLE SOCCER	\$0.00	\$0.00	\$0.00
BLACKSTONE/MILLVILLE ATHLETIC ASSOC	\$0.00	\$0.00	\$0.00
PARKS/RECREATION-PLAYGROUND EXPENSES	\$500.00	\$700.00	\$500.00
PARKS/RECREATION-FIELD MAINTENANCE	\$1,000.00	\$3,000.00	\$1,000.00
TOTAL PARKS/RECREATION EXPENSES	\$1,500.00	\$3,700.00	\$1,500.00
MEMORIAL PARK-MAINTENANCE EXPENSES	\$275.00	\$275.00	\$300.00
AMERICAN LEGION RENTAL	\$0.00	\$0.00	\$0.00
TOTAL PARKS EXPENSE	\$275.00	\$275.00	\$300.00
HISTORICAL COMMISSION EXPENSES	\$400.00	\$400.00	\$400.00
HISTORICAL COMMISSION SURVEY	\$0.00	\$0.00	\$0.00
TOTAL HISTORICAL COMMISSION EXPENSES	\$400.00	\$400.00	\$400.00

<u>DEPARTMENT - ACCOUNT LINE ITEM</u>	<u>FISCAL 2010 ADOPTED BUDGET</u>	<u>FISCAL 2011 DEPTS REQUESTED</u>	<u>FISCAL 2011 FINCOM RECOMMEND</u>
MEMORIAL DAY EXPENSES	\$150.00	\$150.00	\$150.00
TOTAL MEMORIAL DAY EXPENSES	\$150.00	\$150.00	\$150.00
CULTURAL COUNCIL EXPENSES	\$0.00	\$0.00	\$0.00
TOTAL CULTURAL COUNCIL EXPENSES	\$0.00	\$0.00	\$0.00
SHORT TERM DEBT/COSTS	\$1,000.00	\$1,000.00	\$1,000.00
LONG TERM INTEREST-FIRE TRUCK	\$0.00	\$0.00	\$0.00
LONG TERM PRINCIPAL-TITLE V	\$30,000.00	\$30,000.00	\$30,000.00
LONG TERM PRINCIPAL-FIRE TRUCK	\$0.00	\$0.00	\$0.00
TOTAL DEBT/INTEREST EXPENSE	\$31,000.00	\$31,000.00	\$31,000.00
	\$0.00	\$0.00	\$0.00
GRAND TOTAL	\$4,515,081.51	\$4,673,607.96	\$4,598,392.96
Income		\$4,466,611.30	\$4,466,611.30
Difference		(\$206,996.66)	(\$131,781.66)