

**TOWN OF BOXBOROUGH  
FINANCIAL MODEL  
FY2010 PROJECTION -ATM  
FINAL**

	FY2009	FY2010	FY2010	FY2010
				<u>Final</u>
	<u>Budget</u>	<u>% Inc vs FY09</u>	<u>\$ Inc vs FY09</u>	<u>Budget</u>
<b>Summary of Expenditures</b>				
<b>Operating Budget</b>				
General Government	\$ 845,788	-0.77%	\$ (6,480)	\$ 839,308
Protection	\$ 2,172,644	0.64%	\$ 13,942	\$ 2,186,586
Public Works	\$ 878,429	0.27%	\$ 2,366	\$ 880,795
Health	\$ 89,810	-3.60%	\$ (3,230)	\$ 86,580
Cultural & Recreation	\$ 332,430	2.19%	\$ 7,289	\$ 339,719
<b>SUBTOTAL - TOWN GOVERNMENT</b>	<b>\$ 4,319,101</b>	<b>0.32%</b>	<b>\$ 13,887</b>	<b>\$ 4,332,988</b>
<b>Education</b>				
Blanchard School	\$ 5,273,401	1.14%	\$ 60,189	\$ 5,333,590
A/B Regional School	\$ 5,732,440	1.84%	\$ 105,650	\$ 5,838,090
Minuteman Technical	\$ 299,902	20.61%	\$ 61,802	\$ 361,704
<b>SUBTOTAL - EDUCATION</b>	<b>\$ 11,305,743</b>	<b>2.01%</b>	<b>\$ 227,641</b>	<b>\$ 11,533,384</b>
Reserve Fund	\$ 185,000	0.00%	\$ -	\$ 185,000
Debt Service - Exempt	\$ 935,403	-2.49%	\$ (23,303)	\$ 912,100
Debt Service - Non Exempt	\$ 110,105	-10.87%	\$ (11,968)	\$ 98,137
Debt Service - A/B Regional/Exempt	\$ 311,601	-6.29%	\$ (19,600)	\$ 292,001
Employee Benefits	\$ 1,807,298	6.15%	\$ 111,085	\$ 1,918,383
<b>SUBTOTAL - OTHER</b>	<b>\$ 3,349,407</b>	<b>1.68%</b>	<b>\$ 56,214</b>	<b>\$ 3,405,621</b>
<b>TOTAL BUDGET</b>	<b>\$ 18,974,251</b>	<b>1.57%</b>	<b>\$ 297,742</b>	<b>\$ 19,271,993</b>
ATM Warrant Articles Within 2 1/2	\$ 51,950	24.74%	\$ 12,850	\$ 64,800
One Time Capital Exclusion Articles	\$ -	0.00%	\$ -	\$ -
Snow and Ice Deficit	\$ 94,435	-100.00%	\$ (94,435)	\$ -
Stabilization Fund - Warrant Articles	\$ 36,000	358.33%	\$ 129,000	\$ 165,000
Overlay Reserve Known after tax rate setting)	\$ 211,688	-17.33%	\$ (36,688)	\$ 175,000
<b>Total to Fund Budget, Articles, Overlay</b>	<b>\$ 19,368,324</b>	<b>1.59%</b>	<b>\$ 308,469</b>	<b>\$ 19,676,793</b>
<b>Sources of Funds</b>				
Prior Year Levy Limit	\$ 13,925,438	3.81%	\$ 530,430	\$ 14,455,868
Allowed 2 1/2 Growth	\$ 348,136	3.81%	\$ 13,261	\$ 361,397
Override	\$ -		\$ -	\$ -
Prior Year Tax Rate	14.14		14.84	
New Growth (estimate determined by town Policy Makers)	12,892,057		7,000,000	
<b>Current Year Levy Limit</b>	<b>\$ 14,455,868</b>	<b>4.48%</b>	<b>\$ 647,570</b>	<b>\$ 14,921,144</b>
One Time Capital Exclusion Articles	\$ -	0.00%	\$ -	\$ -
Exempt Debt Service ( Net of State Reimbursement)	\$ 962,912	-4.46%	\$ (42,903)	\$ 920,009
<b>Maximum Allowable Levy</b>	<b>\$ 15,418,780</b>	<b>3.92%</b>	<b>\$ 604,667</b>	<b>\$ 15,841,153</b>
State Aid	\$ 1,761,124	-3.52%	\$ (61,975)	\$ 1,699,149
State Aid (Cherry Sheet Assessments)	\$ (61,418)	-0.03%	\$ 20	\$ (61,398)
State Aid ( Construction Reimbursement )	\$ 284,092	0.00%	\$ -	\$ 284,092
Bond Premium used to fund debt expense	\$ -	0.00%	\$ -	\$ -
Local Receipts (Determined by town policy makers)	\$ 1,462,000	0.00%	\$ -	\$ 1,462,000
Overlay Surplus released for appropriation	\$ 70,000	207.42%	\$ 145,197	\$ 215,197
<b>Total State Aid and Local Revenue</b>	<b>\$ 3,515,798</b>	<b>2.37%</b>	<b>\$ 83,242</b>	<b>\$ 3,599,040</b>
<b>Additional Available Funds Required (to Avoid Operating Override @ Max. Levy)</b>	<b>\$ 433,746</b>	<b>-87.48%</b>	<b>\$ (379,440)</b>	<b>\$ 236,600</b>
<b>Total Available Funds Required (@ Max. Tax Levy Including ATM/STM Articles)</b>	<b>\$ 433,746</b>	<b>-87.48%</b>	<b>\$ (379,440)</b>	<b>\$ 236,600</b>
<b>Available Funds Used- Free Cash (to fund budget)</b>	<b>\$ (209,373)</b>	<b>-96.75%</b>	<b>\$ 202,573</b>	<b>\$ (6,800)</b>
<b>Available Funds Used- Free Cash(Warrant Articles)</b>	<b>\$ (94,126)</b>	<b>-31.16%</b>	<b>\$ 29,326</b>	<b>\$ (64,800)</b>
<b>Available Funds Used- Stabilization/Warrant Articles</b>	<b>\$ (36,000)</b>	<b>358.33%</b>	<b>\$ (129,000)</b>	<b>\$ (165,000)</b>
<b>Available Funds Used- Capital ExclusionWarrant Articles</b>	<b>\$ (94,435)</b>	<b>-100.00%</b>	<b>\$ 94,435</b>	<b>\$ -</b>
	<b>\$ (433,934)</b>	<b>-45.48%</b>	<b>\$ 197,334</b>	<b>\$ (236,600)</b>
<b>ADDITIONAL FUNDS NEEDED TO FUND BUDGET</b>	<b>\$ (188)</b>	<b>-99.96%</b>	<b>\$ 187</b>	<b>\$ (0)</b>

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		FY2009	FY2010
<b>For Tax Rate Calculation</b>			
Operating Budget		\$ 18,974,251	\$ 19,271,993
ATM Warrant Articles Within 2 1/2 - Free Cash		\$ 87,950	\$ 64,800
ATM Warrant Articles - Stabilization Fund			\$ 165,000
Overlay Reserve - raised on tax recap		\$ 211,688	\$ 175,000
Snow and Ice Deficit - raised on tax recap			
Less: Funding Sources			
Available Funds Used for Articles - Stabilization Fund		\$ (36,000)	\$ (165,000)
Available Funds Used for Articles - Free Cash		\$ (94,126)	\$ (64,800)
State Aid		\$ (1,761,124)	\$ (1,699,149)
State Aid (Cherry Sheet Assessments)		\$ 61,418	\$ 61,398
State Aid ( Construction Reimbursement )		\$ (284,092)	\$ (284,092)
Local Receipts		\$ (1,462,000)	\$ (1,462,000)
Bond Premium to offset debt interest expense		\$ -	\$ -
Overlay Surplus released for appropriation		\$ (70,000)	\$ (215,197)
Available Funds Appropriated from Free Cash (for budget)		\$ (209,373)	\$ (6,800)
Adjustment factor to enable setting rate @ max allowable levy		\$ 188	\$ 0
To Tax at maximum allowable levy		<b>\$ 15,418,780</b>	<b>\$ 15,841,153</b>
<b>Total Valuation (Assessor sets tax rate)</b>		\$ 1,038,208,419	\$ 1,025,481,898
		\$ 14.84	\$ 15.45
	TM Estimate	\$ 1,037,855,197	
		\$ 14.82	
	FY2008 Val	1,052,195,628	
		\$ 14.65	

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ACCOUNT NAME	FY2008 ACTUAL	FY2009 BUDGET	BOS REC	FC REC	BOS REC	BOS REC	FC REC	FC REC
			FY2010 BUDGET	FY2010 BUDGET	\$ Change FY10 VS FY09	% Change FY10 VS FY09	\$ Change FY10 VS FY09	% Change FY10 VS FY09
114 Total Salaries - Moderator	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
114 Total Other Expenses - Moderator	\$ 20	\$ 50	\$ 50	\$ 50	\$ -	0.00%	\$ -	0.00%
114 Total Moderator Expenses	\$ 20	\$ 50	\$ 50	\$ 50	\$ -	0.00%	\$ -	0.00%
119 Total Salaries - Town Constable	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
119 Total Other Expenses - Town Constable	\$ 112	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -	0.00%
119 Total Constable Expenses	\$ 112	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -	0.00%
122 Total Salaries - Selectman	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
122 Total Other Expenses - Selectman	\$ 944	\$ 2,975	\$ 2,861	\$ 2,861	\$ (114)	-3.83%	\$ (114)	-3.83%
122 Total Selectman Expenses	\$ 2,944	\$ 4,975	\$ 4,861	\$ 4,861	\$ (114)	-2.29%	\$ (114)	-2.29%
123 Total Salaries - Town Administrator	\$ 85,280	\$ 88,691	\$ 88,691	\$ 88,691	\$ -	0.00%	\$ -	0.00%
123 Total Other Expenses- Town Administrator	\$ 2,475	\$ 2,525	\$ 2,750	\$ 2,750	\$ 225	8.91%	\$ 225	8.91%
123 Total Expenses - Town Administrator	\$ 87,755	\$ 91,216	\$ 91,441	\$ 91,441	\$ 225	0.25%	\$ 225	0.25%
131 Total Salaries - Finance Committee	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
131 Total Other Expenses- Finance Committee	\$ 369	\$ 450	\$ 450	\$ 450	\$ -	0.00%	\$ -	0.00%
131 Total Expenses - Finance Committee	\$ 369	\$ 450	\$ 450	\$ 450	\$ -	0.00%	\$ -	0.00%
135 Total Salaries - Accountant	\$ 57,571	\$ 61,970	\$ 64,781	\$ 64,781	\$ 2,811	4.54%	\$ 2,811	4.54%
135 Total Other Expenses- Accountant	\$ 20,706	\$ 24,718	\$ 24,936	\$ 24,936	\$ 218	0.88%	\$ 218	0.88%
135 Total Expenses - Accountant	\$ 78,277	\$ 86,688	\$ 89,717	\$ 89,717	\$ 3,029	3.49%	\$ 3,029	3.49%
141 Total Salaries - Assessor	\$ 53,453	\$ 55,894	\$ 58,428	\$ 58,428	\$ 2,534	4.53%	\$ 2,534	4.53%
141 Total Other Expenses-Assessor	\$ 10,424	\$ 13,390	\$ 9,975	\$ 9,975	\$ (3,415)	-25.50%	\$ (3,415)	-25.50%
141 Total Expenses - Assessor	\$ 63,877	\$ 69,284	\$ 68,403	\$ 68,403	\$ (881)	-1.27%	\$ (881)	-1.27%
145 Total Salaries - Treasurer	\$ 64,830	\$ 67,384	\$ 68,048	\$ 68,048	\$ 664	0.99%	\$ 664	0.99%
145 Total Other Expenses-Treasurer	\$ 15,715	\$ 13,885	\$ 13,610	\$ 13,610	\$ (275)	-1.98%	\$ (275)	-1.98%
145 Total Expenses - Treasurer	\$ 80,545	\$ 81,269	\$ 81,658	\$ 81,658	\$ 389	0.48%	\$ 389	0.48%
146 Total Salaries - Tax Collector	\$ 56,505	\$ 58,725	\$ 59,302	\$ 59,302	\$ 577	0.98%	\$ 577	0.98%
146 Total Other Expenses-Tax Collector	\$ 15,682	\$ 15,837	\$ 15,877	\$ 15,877	\$ 40	0.25%	\$ 40	0.25%
146 Total Expenses - Tax Collector	\$ 72,187	\$ 74,562	\$ 75,179	\$ 75,179	\$ 617	0.83%	\$ 617	0.83%
151 Total Salaries - Legal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
151 Total Other Expenses-Legal	\$ 49,745	\$ 64,000	\$ 64,000	\$ 64,000	\$ -	0.00%	\$ -	0.00%
151 Total Expenses - Legal	\$ 49,745	\$ 64,000	\$ 64,000	\$ 64,000	\$ -	0.00%	\$ -	0.00%
152 Total Salaries - Personnel Board	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
152 Total Other Expenses-Personnel Board	\$ -	\$ 150	\$ 260	\$ 260	\$ 110	73.33%	\$ 110	73.33%
152 Total Expenses - Personnel Board	\$ -	\$ 150	\$ 260	\$ 260	\$ 110	73.33%	\$ 110	73.33%
161 Total Salaries - Town Clerk	\$ 36,199	\$ 37,647	\$ 38,024	\$ 38,024	\$ 377	1.00%	\$ 377	1.00%
161 Total Other Expenses-Town Clerk	\$ 8,599	\$ 1,499	\$ 2,192	\$ 2,192	\$ 693	46.23%	\$ 693	46.23%
161 Total Expenses - Town Clerk	\$ 44,798	\$ 39,146	\$ 40,216	\$ 40,216	\$ 1,070	2.73%	\$ 1,070	2.73%
162 Total Salaries - Elect & Regist	\$ 4,203	\$ 3,997	\$ 3,382	\$ 3,382	\$ (615)	-15.39%	\$ (615)	-15.39%
162 Total Other Elect & Regist	\$ 4,868	\$ 4,961	\$ 4,056	\$ 4,056	\$ (905)	-18.24%	\$ (905)	-18.24%
162 Total Expenses - Elect & Regist	\$ 9,071	\$ 8,958	\$ 7,438	\$ 7,438	\$ (1,520)	-16.97%	\$ (1,520)	-16.97%
171 Total Salaries - Conservation Comm	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
171 Total Other - Conservation Comm	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150	\$ -	0.00%	\$ -	0.00%
171 Total Expenses - Conservation Comm	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150	\$ -	0.00%	\$ -	0.00%

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			FY2010 BUDGET	FY2010 BUDGET	\$ Change FY10 VS FY09	% Change FY10 VS FY09	\$ Change FY10 VS FY09	% Change FY10 VS FY09
175 Total Salaries - Planning Board	\$ 62,107	\$ 66,929	\$ 67,593	\$ 67,593	\$ 664	0.99%	\$ 664	0.99%
175 Total Other - Planning Board	\$ 3,456	\$ 3,760	\$ 4,013	\$ 4,013	\$ 253	6.73%	\$ 253	6.73%
175 Total Expenses - Planning Board	\$ 65,563	\$ 70,689	\$ 71,606	\$ 71,606	\$ 917	1.30%	\$ 917	1.30%
176 Total Salaries - Zoning Board	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
176 Total Other - Zoning Board	\$ 276	\$ 335	\$ 335	\$ 335	\$ -	0.00%	\$ -	0.00%
176 Total Expenses - Zoning Board	\$ 276	\$ 335	\$ 335	\$ 335	\$ -	0.00%	\$ -	0.00%
177 Total Salaries - Housing Board	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
177 Total Other - Housing Board	\$ 120	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
177 Total Expenses - Housing Board	\$ 120	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
179 Total Salaries - Agricultural Comm	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
179 Total Other - Agricultural Comm	\$ -	\$ -	\$ 200	\$ 200	\$ 200	0.00%	\$ 200	100.00%
179 Total Expenses - Agricultural Comm	\$ -	\$ -	\$ 200	\$ 200	\$ 200	0.00%	\$ 200	100.00%
192 Total Salaries - Town Hall	\$ 167,407	\$ 185,376	\$ 181,001	\$ 181,001	\$ (4,375)	-2.36%	\$ (4,375)	-2.36%
192 Total Other - Town Hall	\$ 61,333	\$ 66,290	\$ 60,143	\$ 60,143	\$ (6,147)	-9.27%	\$ (6,147)	-9.27%
192 Total Expenses - Town Hall	\$ 228,740	\$ 251,666	\$ 241,144	\$ 241,144	\$ (10,522)	-4.18%	\$ (10,522)	-4.18%
Total Town Government - Salaries	\$ 589,555	\$ 628,613	\$ 631,250	\$ 631,250	\$ 2,637	0.00%	\$ 2,637	0.42%
Total Town Government - Other Expenses	\$ 196,994	\$ 217,175	\$ 208,058	\$ 208,058	\$ (9,117)	-4.20%	\$ (9,117)	-4.20%
Total Town Government - Total Expenses	\$ 786,549	\$ 845,788	\$ 839,308	\$ 839,308	\$ (6,480)	-0.77%	\$ (6,480)	-0.77%
210 Total Salaries - Police	\$ 916,166	\$ 956,300	\$ 969,621	\$ 969,621	\$ 13,321	1.39%	\$ 13,321	1.39%
210 Total Other - Police	\$ 110,766	\$ 121,625	\$ 90,625	\$ 90,625	\$ (31,000)	-25.49%	\$ (31,000)	-25.49%
210 Total Expenses - Police	\$ 1,026,932	\$ 1,077,925	\$ 1,060,246	\$ 1,060,246	\$ (17,679)	-1.64%	\$ (17,679)	-1.64%
220 Total Salaries - Fire	\$ 643,038	\$ 691,657	\$ 708,025	\$ 708,025	\$ 16,368	2.37%	\$ 16,368	2.37%
220 Total Other - Fire	\$ 96,723	\$ 108,234	\$ 110,569	\$ 110,569	\$ 2,335	2.16%	\$ 2,335	2.16%
220 Total Expenses - Fire	\$ 739,761	\$ 799,891	\$ 818,594	\$ 818,594	\$ 18,703	2.34%	\$ 18,703	2.34%
221 Total Salaries - Dispatch	\$ 198,563	\$ 221,004	\$ 220,857	\$ 220,857	\$ (147)	-0.07%	\$ (147)	-0.07%
221 Total Other - Dispatch	\$ 32,378	\$ 25,219	\$ 31,721	\$ 31,721	\$ 6,502	25.78%	\$ 6,502	25.78%
221 Total Expenses - Dispatch	\$ 230,941	\$ 246,223	\$ 252,578	\$ 252,578	\$ 6,355	2.58%	\$ 6,355	2.58%
241 Total Salaries - Building Insp	\$ -	\$ -	\$ 41,899	\$ 41,899	\$ 41,899	0.00%	\$ 41,899	100.00%
241 Total Other - Building Insp	\$ 38,115	\$ 36,450	\$ 1,110	\$ 1,110	\$ (35,340)	-96.95%	\$ (35,340)	-96.95%
241 Total Expenses - Building Insp	\$ 38,115	\$ 36,450	\$ 43,009	\$ 43,009	\$ 6,559	17.99%	\$ 6,559	17.99%
291 Total Salaries -Emergency Mgt	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
291 Total Other - Emergency Mgt	\$ -	\$ 100	\$ -	\$ -	\$ (100)	-100.00%	\$ (100)	-100.00%
291 Total Expenses - Emergency Mgt	\$ -	\$ 100	\$ -	\$ -	\$ (100)	-100.00%	\$ (100)	-100.00%
292 Total Salaries - Dog Officer	\$ 9,971	\$ 10,370	\$ 10,474	\$ 10,474	\$ 104	1.00%	\$ 104	1.00%
292 Total Other - Dog Officer	\$ 1,434	\$ 1,625	\$ 1,625	\$ 1,625	\$ -	0.00%	\$ -	0.00%
292 Total Expenses - Dog Officer	\$ 11,405	\$ 11,995	\$ 12,099	\$ 12,099	\$ 104	0.87%	\$ 104	0.87%
299 Total Salaries - Field Driver	\$ 45	\$ 45	\$ 45	\$ 45	\$ -	0.00%	\$ -	0.00%
299 Total Other - Field Driver	\$ -	\$ 15	\$ 15	\$ 15	\$ -	0.00%	\$ -	0.00%
299 Total Expenses - Field Driver	\$ 45	\$ 60	\$ 60	\$ 60	\$ -	0.00%	\$ -	0.00%
Total Salaries - Protection	\$ 1,767,783	\$ 1,879,376	\$ 1,950,921	\$ 1,950,921	\$ 71,545	3.81%	\$ 71,545	3.81%
Total Other - Protection	\$ 279,416	\$ 293,268	\$ 235,665	\$ 235,665	\$ (57,603)	-19.64%	\$ (57,603)	-19.64%
Total Expenses - Protection	\$ 2,047,199	\$ 2,172,644	\$ 2,186,586	\$ 2,186,586	\$ 13,942	0.64%	\$ 13,942	0.64%

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			FY2010 BUDGET	FY2010 BUDGET	\$ Change FY10 VS FY09	% Change FY10 VS FY09	\$ Change FY10 VS FY09	% Change FY10 VS FY09
300 Total Salaries - Blanchard School	\$ 4,036,013	\$ 3,923,069	\$ 4,068,124	\$ 4,068,124	\$ 145,055	3.70%	\$ 145,055	3.70%
300 Total Other - School-Blanchard School	\$ 1,381,756	\$ 1,350,332	\$ 1,265,466	\$ 1,265,466	\$ (84,866)	-6.28%	\$ (84,866)	-6.28%
300 Total Expenses - Blanchard School	\$ 5,417,769	\$ 5,273,401	\$ 5,333,590	\$ 5,333,590	\$ 60,189	1.14%	\$ 60,189	1.14%
310 Total Salaries - Minuteman Vocational HS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
310 Total Other - Minuteman Vocational HS	\$ 283,713	\$ 299,902	\$ 361,704	\$ 361,704	\$ 61,802	20.61%	\$ 61,802	20.61%
310 Total Expenses - Minuteman Vocational HS	\$ 283,713	\$ 299,902	\$ 361,704	\$ 361,704	\$ 61,802	20.61%	\$ 61,802	20.61%
320 Total Salaries - ABRS Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
320 Total Other - ABRS Assessment	\$ 5,676,200	\$ 5,732,440	\$ 5,838,090	\$ 5,838,090	\$ 105,650	1.84%	\$ 105,650	1.84%
320 Total Expenses - A/B RHS Assessment	\$ 5,676,200	\$ 5,732,440	\$ 5,838,090	\$ 5,838,090	\$ 105,650	1.84%	\$ 105,650	1.84%
Tota Salaries - Education	\$ 4,036,013	\$ 3,923,069	\$ 4,068,124	\$ 4,068,124	\$ 145,055	3.70%	\$ 145,055	3.70%
Total Other - Education	\$ 7,341,669	\$ 7,382,674	\$ 7,465,260	\$ 7,465,260	\$ 82,586	1.12%	\$ 82,586	1.12%
Total Expenses - Education	\$ 11,377,682	\$ 11,305,743	\$ 11,533,384	\$ 11,533,384	\$ 227,641	2.01%	\$ 227,641	2.01%
422 Total Salaries - Public Works	\$ 441,833	\$ 472,319	\$ 429,099	\$ 429,099	\$ (43,220)	-9.15%	\$ (43,220)	-9.15%
422 Total Other - Public Works	\$ 256,346	\$ 218,620	\$ 220,293	\$ 220,293	\$ 1,673	0.77%	\$ 1,673	0.77%
422 Total Expenses - Public Works	\$ 698,179	\$ 690,939	\$ 649,392	\$ 649,392	\$ (41,547)	-6.01%	\$ (41,547)	-6.01%
423 Total Salaries - Snow & Ice	\$ 67,162	\$ 47,000	\$ 47,000	\$ 47,000	\$ -	0.00%	\$ -	0.00%
423 Total Other - Snow & Ice	\$ 117,462	\$ 58,000	\$ 90,000	\$ 90,000	\$ 32,000	55.17%	\$ 32,000	55.17%
423 Total Expenses - Snow & Ice	\$ 184,624	\$ 105,000	\$ 137,000	\$ 137,000	\$ 32,000	30.48%	\$ 32,000	30.48%
424 Total Salaries - Street Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
424 Total Other - Street Lighting	\$ 2,770	\$ 3,191	\$ 3,191	\$ 3,191	\$ -	0.00%	\$ -	0.00%
424 Total Expenses - Street Lighting	\$ 2,770	\$ 3,191	\$ 3,191	\$ 3,191	\$ -	0.00%	\$ -	0.00%
425 Total Salaries - Hager Well Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
425 Total Other - Hager Well Maintenance	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ 14,000	0.00%	\$ 14,000	100.00%
425 Total Expenses - Hager Well Maintenance	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ 14,000	0.00%	\$ 14,000	100.00%
429 Total Salaries - Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
429 Total Other - Fuel	\$ 76,413	\$ 61,500	\$ 60,000	\$ 60,000	\$ (1,500)	-2.44%	\$ (1,500)	-2.44%
429 Total Expenses - Fuel	\$ 76,413	\$ 61,500	\$ 60,000	\$ 60,000	\$ (1,500)	-2.44%	\$ (1,500)	-2.44%
431 Total Salaries - Hazardous Waste Coll	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
431 Total Other - Hazardous Waste Coll	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ -	0.00%
431 Total Expenses - Hazardous Waste Coll	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ -	0.00%
491 Total Salaries - Cemetery	\$ 7,911	\$ 8,897	\$ 8,310	\$ 8,310	\$ (587)	-6.60%	\$ (587)	-6.60%
491 Total Other - Cemetery	\$ 1,055	\$ 1,402	\$ 1,402	\$ 1,402	\$ -	0.00%	\$ -	0.00%
491 Total Expenses - Cemetery	\$ 8,966	\$ 10,299	\$ 9,712	\$ 9,712	\$ (587)	-5.70%	\$ (587)	-5.70%
Total Salaries-Public Works & Facilities	\$ 516,906	\$ 528,216	\$ 484,409	\$ 484,409	\$ (43,807)	-8.29%	\$ (43,807)	-8.29%
Total - OtherPublic Works & Facilities	\$ 454,046	\$ 350,213	\$ 396,386	\$ 396,386	\$ 46,173	13.18%	\$ 46,173	13.18%
Total Expenses-Public Works - Facilities	\$ 970,952	\$ 878,429	\$ 880,795	\$ 880,795	\$ 2,366	0.27%	\$ 2,366	0.27%
510 Total Salaries - Landfill Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
510 Total Other - Landfill Monitoring	\$ 2,573	\$ 5,000	\$ 5,250	\$ 5,250	\$ 250	5.00%	\$ 250	5.00%
510 Total Expenses - Landfill Monitoring	\$ 2,573	\$ 5,000	\$ 5,250	\$ 5,250	\$ 250	5.00%	\$ 250	5.00%
511 Total Salaries - Board of Health	\$ 500	\$ 501	\$ 501	\$ 501	\$ -	0.00%	\$ -	0.00%
511 Total Other - Board of Health	\$ 963	\$ 15,765	\$ 16,990	\$ 16,990	\$ 1,225	7.77%	\$ 1,225	7.77%
511 Total Expenses - Board of Health	\$ 1,463	\$ 16,266	\$ 17,491	\$ 17,491	\$ 1,225	7.53%	\$ 1,225	7.53%

ACCOUNT NAME	FY2008 ACTUAL	FY2009 BUDGET	BOS REC	FC REC	BOS REC	BOS REC	FC REC	FC REC
			FY2010 BUDGET	FY2010 BUDGET	\$ Change FY10 VS FY09	% Change FY10 VS FY09	\$ Change FY10 VS FY09	% Change FY10 VS FY09
519 Total Salaries - Environmental Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
519 Total Other - Environmental Services	\$ 9,345	\$ 9,345	\$ 9,345	\$ 9,345	\$ -	0.00%	\$ -	0.00%
519 Total Expenses - Environmental Services	\$ 9,345	\$ 9,345	\$ 9,345	\$ 9,345	\$ -	0.00%	\$ -	0.00%
521 Total Salaries - Family Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
521 Total Other - Family Services	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ (6,000)	-100.00%	\$ (6,000)	-100.00%
521 Total Expenses - Family Services	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ (6,000)	-100.00%	\$ (6,000)	-100.00%
522 Total Salaries - Nursing Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
522 Total Other - Nursing Services	\$ 2,395	\$ 2,395	\$ 2,395	\$ 2,395	\$ -	0.00%	\$ -	0.00%
522 Total Expenses - Nursing Services	\$ 2,395	\$ 2,395	\$ 2,395	\$ 2,395	\$ -	0.00%	\$ -	0.00%
523 Total Salaries - Mental Health Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
523 Total Other - Mental Health Services	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ -	0.00%
523 Total Expenses - Mental Health Services	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ -	0.00%
541 Total Salaries - Council on Aging	\$ 37,777	\$ 36,458	\$ 38,112	\$ 38,112	\$ 1,654	4.54%	\$ 1,654	4.54%
541 Total Other - Council on Aging	\$ 3,048	\$ 3,119	\$ 2,725	\$ 2,725	\$ (394)	-12.63%	\$ (394)	-12.63%
541 Total Expenses - Council on Aging	\$ 40,825	\$ 39,577	\$ 40,837	\$ 40,837	\$ 1,260	3.18%	\$ 1,260	3.18%
543 Total Salaries - Veterans	\$ 190	\$ 190	\$ 190	\$ 190	\$ -	0.00%	\$ -	0.00%
543 Total Other - Veterans	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.00%	\$ -	0.00%
543 Total Expenses - Veterans	\$ 440	\$ 440	\$ 440	\$ 440	\$ -	0.00%	\$ -	0.00%
599 Total Salaries - Inspect of Animals	\$ 895	\$ 931	\$ 940	\$ 940	\$ 9	0.97%	\$ 9	0.97%
599 Total Other - Inspect of Animals	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
599 Total Expenses - Inspect of Animals	\$ 895	\$ 931	\$ 940	\$ 940	\$ 9	0.97%	\$ 9	0.97%
600 Total Salaries - Animal Control Officer	\$ 2,429	\$ 2,526	\$ 2,552	\$ 2,552	\$ 26	1.03%	\$ 26	1.03%
600 Total Other - Animal Control Officer	\$ 301	\$ 330	\$ 330	\$ 330	\$ -	0.00%	\$ -	0.00%
600 Total Expenses - Animal Control Officer	\$ 2,730	\$ 2,856	\$ 2,882	\$ 2,882	\$ 26	0.91%	\$ 26	0.91%
Total Salaries-Health Services	\$ 41,791	\$ 40,606	\$ 42,295	\$ 42,295	\$ 1,689	4.16%	\$ 1,689	4.16%
Total - Other - Health Services	\$ 31,875	\$ 49,204	\$ 44,285	\$ 44,285	\$ (4,919)	-10.00%	\$ (4,919)	-10.00%
Total Expenses-Health Services	\$ 73,666	\$ 89,810	\$ 86,580	\$ 86,580	\$ (3,230)	-3.60%	\$ (3,230)	-3.60%
610 Total Salaries - Library	\$ 163,273	\$ 175,538	\$ 181,772	\$ 181,772	\$ 6,234	3.55%	\$ 6,234	3.55%
610 Total Other - Library	\$ 104,704	\$ 113,658	\$ 114,014	\$ 114,014	\$ 356	0.31%	\$ 356	0.31%
610 Total Expenses - Library	\$ 267,977	\$ 289,196	\$ 295,786	\$ 295,786	\$ 6,590	2.28%	\$ 6,590	2.28%
630 Total Salaries - Recreation Comm	\$ 23,820	\$ 26,640	\$ 28,839	\$ 28,839	\$ 2,199	8.25%	\$ 2,199	8.25%
630 Total Other - Recreation Comm	\$ 7,625	\$ 10,800	\$ 9,300	\$ 9,300	\$ (1,500)	-13.89%	\$ (1,500)	-13.89%
630 Total Expenses - Recreation Comm	\$ 31,445	\$ 37,440	\$ 38,139	\$ 38,139	\$ 699	1.87%	\$ 699	1.87%
691 Total Salaries - Historical Comm	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
691 Total Other - Historical Comm	\$ 2,215	\$ 3,129	\$ 3,129	\$ 3,129	\$ -	0.00%	\$ -	0.00%
691 Total Expenses - Historical Comm	\$ 2,215	\$ 3,129	\$ 3,129	\$ 3,129	\$ -	0.00%	\$ -	0.00%
692 Total Salaries - Public celebration	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
692 Total Other - Public Celebration	\$ 588	\$ 665	\$ 665	\$ 665	\$ -	0.00%	\$ -	0.00%
692 Total Expenses - Public Celebration	\$ 588	\$ 665	\$ 665	\$ 665	\$ -	0.00%	\$ -	0.00%

ACCOUNT NAME	FY2008	FY2009	BOS REC	FC REC	BOS REC	BOS REC	FC REC	FC REC
	ACTUAL	BUDGET	FY2010 BUDGET	FY2010 BUDGET	\$ Change FY10 VS FY09	% Change FY10 VS FY09	\$ Change FY10 VS FY09	% Change FY10 VS FY09
693 Total Salaries - Steele Farm	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
693 Total Other - Steele Farm	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
693 Total Expenses - Steele Farm	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
699 Total Salaries - A/B Cultural Council	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
699 Total Other - A/B Cultural Council	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ -	0.00%
699 Total Expenses - A/B Cultural Council	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ -	0.00%
Total Salaries - Culture & Recreation	\$ 187,093	\$ 202,178	\$ 210,611	\$ 210,611	\$ 8,433	4.17%	\$ 8,433	4.17%
Total Other- Culture & Recreation	\$ 117,132	\$ 130,252	\$ 129,108	\$ 129,108	\$ (1,144)	-0.88%	\$ (1,144)	-0.88%
Total Expenses - Culture & Recreation	\$ 304,225	\$ 332,430	\$ 339,719	\$ 339,719	\$ 7,289	2.19%	\$ 7,289	2.19%
710 Total Salaries - Maturing Debt Principal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
710 Total Other - Maturing Debt Principal	\$ 728,000	\$ 723,000	\$ 718,000	\$ 718,000	\$ (5,000)	-0.69%	\$ (5,000)	-0.69%
710 Total Expenses - Maturing Debt Principal	\$ 728,000	\$ 723,000	\$ 718,000	\$ 718,000	\$ (5,000)	-0.69%	\$ (5,000)	-0.69%
751 Total Salaries - Maturing Debt Interest	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
751 Total Other - Maturing Debt Interest	\$ 678,412	\$ 634,109	\$ 584,238	\$ 584,238	\$ (94,174)	-13.86%	\$ (94,174)	-13.86%
751 Total Expenses - Maturing Debt Interest	\$ 678,412	\$ 634,109	\$ 584,238	\$ 584,238	\$ (94,174)	-13.86%	\$ (94,174)	-13.86%
Total Salaries - Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Total Other - Debt Service	\$ 1,406,412	\$ 1,357,109	\$ 1,302,238	\$ 1,302,238	\$ (54,871)	-4.04%	\$ (54,871)	-4.04%
Total Expenses - Debt Service	\$ 1,406,412	\$ 1,357,109	\$ 1,302,238	\$ 1,302,238	\$ (54,871)	-4.04%	\$ (54,871)	-4.04%
830 Total Salaries - County Ret. Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
830 Total Other - County Ret Assessment	\$ 366,730	\$ 408,903	\$ 467,683	\$ 467,683	\$ 58,780	14.38%	\$ 58,780	14.38%
830 Total Expenses - County Ret Assessment	\$ 366,730	\$ 408,903	\$ 467,683	\$ 467,683	\$ 58,780	14.38%	\$ 58,780	14.38%
912 Total Salaries - Other Benefit Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
912 Total Other - Other Benefit Insurance	\$ 67,931	\$ 69,295	\$ 69,594	\$ 69,594	\$ 299	0.43%	\$ 299	0.43%
912 Total Expenses - Other Benefit Insurance	\$ 67,931	\$ 69,295	\$ 69,594	\$ 69,594	\$ 299	0.43%	\$ 299	0.43%
915 Total Salaries - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
915 Total Other - Employee Benefits	\$ 1,170,398	\$ 1,232,100	\$ 1,285,735	\$ 1,285,735	\$ 53,635	4.35%	\$ 53,635	4.35%
915 Total Expenses - Employee Benefits	\$ 1,170,398	\$ 1,232,100	\$ 1,285,735	\$ 1,285,735	\$ 53,635	4.35%	\$ 53,635	4.35%
945 Total Salaries -Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
945 Total Other - Liability Insurance	\$ 91,067	\$ 97,000	\$ 95,371	\$ 95,371	\$ (1,629)	-1.68%	\$ (1,629)	-1.68%
945 Total Expenses - Liability Insurance	\$ 91,067	\$ 97,000	\$ 95,371	\$ 95,371	\$ (1,629)	-1.68%	\$ (1,629)	-1.68%
Total Salaries - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Total Other- Employee Benefits	\$ 1,696,126	\$ 1,807,298	\$ 1,918,383	\$ 1,918,383	\$ 111,085	6.15%	\$ 111,085	6.15%
Total Expenses- Employee Benefits	\$ 1,696,126	\$ 1,807,298	\$ 1,918,383	\$ 1,918,383	\$ 111,085	6.15%	\$ 111,085	6.15%
131 Reserve Fund - Original Budget	\$ -	\$ 185,000	\$ 185,000	\$ 185,000	\$ -	0.00%	\$ -	0.00%
131 Reserve Fund - Transferred Out	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
131 Reserve Fund - Net Balance	\$ -	\$ 185,000	\$ 185,000	\$ 185,000	\$ -	0.00%	\$ -	0.00%
Total Salaries - Reserved	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Total Other Expenses - Reserved	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Total Expenses - Reserved	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%

ACCOUNT NAME	FY2008	FY2009	BOS REC	FC REC	BOS REC	BOS REC	FC REC	FC REC
	ACTUAL	BUDGET	FY2010 BUDGET	FY2010 BUDGET	\$ Change FY10 VS FY09	% Change FY10 VS FY09	\$ Change FY10 VS FY09	% Change FY10 VS FY09
<b>SALARIES</b>								
Town Government	\$ 589,555	\$ 628,613	\$ 631,250	\$ 631,250	\$ 2,637	0.42%	\$ 2,637	0.42%
Protection	\$ 1,767,783	\$ 1,879,376	\$ 1,950,921	\$ 1,950,921	\$ 71,545	3.81%	\$ 71,545	3.81%
Public Works & Facilities	\$ 516,906	\$ 528,216	\$ 484,409	\$ 484,409	\$ (43,807)	-8.29%	\$ (43,807)	-8.29%
Health Services	\$ 41,791	\$ 40,606	\$ 42,295	\$ 42,295	\$ 1,689	4.16%	\$ 1,689	4.16%
Cultural & Recreation	\$ 187,093	\$ 202,178	\$ 210,611	\$ 210,611	\$ 8,433	4.17%	\$ 8,433	4.17%
Total Salaries Reserved	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>Total Town</b>	<b>\$ 3,103,128</b>	<b>\$ 3,278,989</b>	<b>\$ 3,319,486</b>	<b>\$ 3,319,486</b>	<b>\$ 40,497</b>	<b>1.24%</b>	<b>\$ 40,497</b>	<b>1.24%</b>
Education	\$ 4,036,013	\$ 3,923,069	\$ 4,068,124	\$ 4,068,124	\$ 145,055	3.70%	\$ 145,055	3.70%
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>TOTAL SALARIES</b>	<b>\$ 7,139,141</b>	<b>\$ 7,202,058</b>	<b>\$ 7,387,610</b>	<b>\$ 7,387,610</b>	<b>\$ 185,552</b>	<b>2.58%</b>	<b>\$ 185,552</b>	<b>2.58%</b>
<b>OTHER EXPENSES</b>								
Town Government	\$ 196,994	\$ 217,175	\$ 208,058	\$ 208,058	\$ (9,117)	-4.20%	\$ (9,117)	-4.20%
Protection	\$ 279,416	\$ 293,268	\$ 235,665	\$ 235,665	\$ (57,603)	-19.64%	\$ (57,603)	-19.64%
Public Works & Facilities	\$ 454,046	\$ 350,213	\$ 396,386	\$ 396,386	\$ 46,173	13.18%	\$ 46,173	13.18%
Health Services	\$ 31,875	\$ 49,204	\$ 44,285	\$ 44,285	\$ (4,919)	-10.00%	\$ (4,919)	-10.00%
Cultural & Recreation	\$ 117,132	\$ 130,252	\$ 129,108	\$ 129,108	\$ (1,144)	-0.88%	\$ (1,144)	-0.88%
<b>Total Town</b>	<b>\$ 1,079,463</b>	<b>\$ 1,040,112</b>	<b>\$ 1,013,502</b>	<b>\$ 1,013,502</b>	<b>\$ (26,610)</b>	<b>-2.56%</b>	<b>\$ (26,610)</b>	<b>-2.56%</b>
Education	\$ 7,341,669	\$ 7,382,674	\$ 7,465,260	\$ 7,465,260	\$ 82,586	1.12%	\$ 82,586	1.12%
Employee Benefits	\$ 1,696,126	\$ 1,807,298	\$ 1,918,383	\$ 1,918,383	\$ 111,085	6.15%	\$ 111,085	6.15%
Debt Service	\$ 1,406,412	\$ 1,357,109	\$ 1,302,238	\$ 1,302,238	\$ (54,871)	-4.04%	\$ (54,871)	-4.04%
Reserve Fund	\$ -	\$ 185,000	\$ 185,000	\$ 185,000	\$ -	0.00%	\$ -	0.00%
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 11,523,670</b>	<b>\$ 11,772,193</b>	<b>\$ 11,884,383</b>	<b>\$ 11,884,383</b>	<b>\$ 112,190</b>	<b>0.95%</b>	<b>\$ 112,190</b>	<b>0.95%</b>
<b>TOTAL EXPENSES</b>								
Town Government	\$ 786,549	\$ 845,788	\$ 839,308	\$ 839,308	\$ (6,480)	-0.77%	\$ (6,480)	-0.77%
Protection	\$ 2,047,199	\$ 2,172,644	\$ 2,186,586	\$ 2,186,586	\$ 13,942	0.64%	\$ 13,942	0.64%
Public Works & Facilities	\$ 970,952	\$ 878,429	\$ 880,795	\$ 880,795	\$ 2,366	0.27%	\$ 2,366	0.27%
Health Services	\$ 73,666	\$ 89,810	\$ 86,580	\$ 86,580	\$ (3,230)	-3.60%	\$ (3,230)	-3.60%
Cultural & Recreation	\$ 304,225	\$ 332,430	\$ 339,719	\$ 339,719	\$ 7,289	2.19%	\$ 7,289	2.19%
Total Salaries Reserved	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>Total Town</b>	<b>\$ 4,182,591</b>	<b>\$ 4,319,101</b>	<b>\$ 4,332,988</b>	<b>\$ 4,332,988</b>	<b>\$ 13,887</b>	<b>0.32%</b>	<b>\$ 13,887</b>	<b>0.32%</b>
Education	\$ 11,377,682	\$ 11,305,743	\$ 11,533,384	\$ 11,533,384	\$ 227,641	2.01%	\$ 227,641	2.01%
Employee Benefits	\$ 1,696,126	\$ 1,807,298	\$ 1,918,383	\$ 1,918,383	\$ 111,085	6.15%	\$ 111,085	6.15%
Debt Service	\$ 1,406,412	\$ 1,357,109	\$ 1,302,238	\$ 1,302,238	\$ (54,871)	-4.04%	\$ (54,871)	-4.04%
Reserve Fund	\$ -	\$ 185,000	\$ 185,000	\$ 185,000	\$ -	0.00%	\$ -	0.00%
<b>TOTAL EXPENSES</b>	<b>\$ 18,662,811</b>	<b>\$ 18,974,251</b>	<b>\$ 19,271,993</b>	<b>\$ 19,271,993</b>	<b>\$ 297,742</b>	<b>1.57%</b>	<b>\$ 297,742</b>	<b>1.57%</b>

<u>ACCOUNT NAME</u>	<u>FY2008</u> <u>ACTUAL</u>	<u>FY2009</u> <u>BUDGET</u>	<u>BOS REC</u> <u>FY2010</u> <u>BUDGET</u>	<u>FC REC</u> <u>FY2010</u> <u>BUDGET</u>	<u>BOS REC</u> <u>\$ Change</u> <u>FY10 VS</u> <u>FY09</u>	<u>BOS REC</u> <u>% Change</u> <u>FY10 VS</u> <u>FY09</u>	<u>FC REC</u> <u>\$ Change</u> <u>FY10 VS</u> <u>FY09</u>	<u>FC REC</u> <u>% Change</u> <u>FY10 VS</u> <u>FY09</u>
Budget Prior to Reserve Fund Calculation	\$ 18,662,811	\$ 18,789,251	\$ 19,086,993	\$ 19,086,993	\$ 297,742	1.58%	\$ 297,742	1.58%



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			

FY 2010 Budget Worksheet													
Dept #	122				DATE LAST REVISED		1/9/09						
Dept Name	SELECTMAN												
				BOS REC	FC VOTED	BOS REC	BOS REC	FC VOTED	FC VOTED				
ACCOUNT NAME	FY2008	FY2009	FY2010	FY2010	\$ Change	% Change	\$ Change	% Change					
	ACTUAL	BUDGET	BUDGET	BUDGET	FY10 VS	FY10 VS	FY10 VS	FY10 VS					
					FY09	FY09	FY09	FY09					
Selectmen Salaries	2,000.0	2,000.0	2,000.0	2,000.0	-	0.00%	\$ -	0.00%					
Selectmen - Business Cards	47.0	-	50.0	50.0	50.0	0.00%	\$ 50.00	0.00%					
Selectmen Supplies	-	100.0	-	-	(100.0)	-100.00%	\$ (100.00)	-100.00%					
Selectmen In-State Travel	73.7	75.0	66.0	66.0	(9.0)	-12.00%	\$ (9.00)	-12.00%					
Selectmen Training/ Seminars	75.0	450.0	380.0	380.0	(70.0)	-15.56%	\$ (70.00)	-15.56%					
Selectmen Membership/Town Fees	685.0	750.0	765.0	765.0	15.0	2.00%	\$ 15.00	2.00%					
Selectmen Appreciation Events	-	1,500.0	1,500.0	1,500.0	-	0.00%	\$ -	0.00%					
Selectmen Meeting Expense	63.1	100.0	100.0	100.0	-	0.00%	\$ -	0.00%					
Total Salaries - Selectman	2,000.0	2,000.0	2,000.0	2,000.0	-	0.00%	\$ -	0.00%					
Total Other Expenses - Selectman	943.7	2,975.0	2,861.0	2,861.0	(114.0)	-3.83%	(114.0)	-3.83%					
Total Expenes - Selectman	2,943.7	4,975.0	4,861.0	4,861.0	(114.0)	-2.29%	\$ (114.0)	-2.29%					
	2,943.7	4,975.0	4,861.0	4,861.0	(114.0)	-2.29%	\$ (114.0)	-2.29%					
NOTES:													
Mileage: 120 @ .55													
Training/Seminars: MMA Annual Meeting 2 @ \$140 + \$100													
Membership Fees: MMA (\$665)/ Freedom's Way (\$50)/Muni Licensing Corp (\$50)													
Copy of FY2010Budget_P.xls													

<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>				






<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>				

<b>FY 2010 Budget Worksheet</b>								
<b>Dept #</b>	<b>192</b>			<b>DATE LAST REVISED</b>		<b>02/27/09</b>		
<b>Dept Name</b>	<b>TOWN HALL</b>							
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>
<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>
					<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	<u>FY09</u>
Town Hall Salary - Clerical	167,407.0	185,376.0	181,001.0	181,001.0	(4,375.0)	-2.36%	(4,375.0)	-2.36%
Town Hall Electricity	7,035.6	7,400.0	7,600.0	7,600.0	200.0	2.70%	200.0	2.70%
Town Hall Heating	5,518.2	7,000.0	6,600.0	6,600.0	(400.0)	-5.71%	(400.0)	-5.71%
Town Hall Equipment/Maintenance	(173.8)	600.0	500.0	500.0	(100.0)	-16.67%	(100.0)	-16.67%
Town Hall Repairs and Maintenance	275.0	1,000.0	2,000.0	2,000.0	1,000.0	100.00%	1,000.0	100.00%
Town Hall Repair/Maint/Computers	-	-	-	-	-	0.00%	-	0.00%
Town Hall Maint. Agree/Copier	1,344.0	1,500.0	1,344.0	1,344.0	(156.0)	-10.40%	(156.0)	-10.40%
Town Hall Maint. Agree/Postal	2,774.1	3,300.0	3,225.0	3,225.0	(75.0)	-2.27%	(75.0)	-2.27%
Town Hall Water Cooler	209.2	200.0	253.0	253.0	53.0	26.50%	53.0	26.50%
Town Hall Network Admin. Services	-	2,500.0	1,000.0	1,000.0	(1,500.0)	-60.00%	(1,500.0)	-60.00%
Town Hall Cleaning Service Expense	-	-	-	-	-	0.00%	-	0.00%
Town Hall Fire Inspection	40.0	950.0	950.0	950.0	-	0.00%	-	0.00%
Town Hall Website Hosting	2,976.0	2,160.0	912.0	912.0	(1,248.0)	-57.78%	(1,248.0)	-57.78%
Town Hall Telephone Exp.	6,508.9	8,500.0	7,200.0	7,200.0	(1,300.0)	-15.29%	(1,300.0)	-15.29%
Town Hall Postage Exp.	6,600.0	7,140.0	7,000.0	7,000.0	(140.0)	-1.96%	(140.0)	-1.96%
Town Hall Postage Permits	175.0	175.0	175.0	175.0	-	0.00%	-	0.00%
Town Hall Printing-Town Reports	-	-	-	-	-	0.00%	-	0.00%
Town Hall Printing-Warrants	-	-	-	-	-	0.00%	-	0.00%
Town Hall Printing	298.0	500.0	500.0	500.0	-	0.00%	-	0.00%
Town Hall Legal Notices	203.9	1,000.0	500.0	500.0	(500.0)	-50.00%	(500.0)	-50.00%
Town Hall Classifieds	757.7	1,000.0	1,000.0	1,000.0	-	0.00%	-	0.00%
Town Hall Other Office Exp.	1,364.8	1,500.0	1,200.0	1,200.0	(300.0)	-20.00%	(300.0)	-20.00%
Town Hall Office Equip. Supplies	1,839.8	1,500.0	700.0	700.0	(800.0)	-53.33%	(800.0)	-53.33%
Town Hall Stationary/Forms	75.0	500.0	775.0	775.0	275.0	55.00%	275.0	55.00%
Town Hall Copy Paper/Supplies	2,465.5	2,700.0	3,400.0	3,400.0	700.0	25.93%	700.0	25.93%
Town Hall Bldg. Maint. Exp.	687.7	1,000.0	800.0	800.0	(200.0)	-20.00%	(200.0)	-20.00%
Town Hall Cleaning Supplies	992.9	1,000.0	1,000.0	1,000.0	-	0.00%	-	0.00%
Town Hall Software	667.0	1,200.0	1,200.0	1,200.0	-	0.00%	-	0.00%
Town Hall Lodging and Meals - In State	471.6	600.0	640.0	640.0	40.0	6.67%	40.0	6.67%
Town Hall Travel Exp. - In State	475.7	500.0	500.0	500.0	-	0.00%	-	0.00%
Town Hall Conferences - In State	450.0	515.0	560.0	560.0	45.0	8.74%	45.0	8.74%
Town Hall Training	3,129.0	2,625.0	2,635.0	2,635.0	10.0	0.38%	10.0	0.38%
Town Hall Tuition Reimbursement	-	-	-	-	-	0.00%	-	0.00%
Town Hall Out-of-State Training/Conf	1,425.0	825.0	600.0	600.0	(225.0)	-27.27%	(225.0)	-27.27%
Town Hall Lodging/Meals - Out of State	536.2	800.0	800.0	800.0	-	0.00%	-	0.00%
Town Hall Transportation - Out of State	337.0	450.0	400.0	400.0	(50.0)	-11.11%	(50.0)	-11.11%
Town Hall Dues Exp.	1,132.5	950.0	974.0	974.0	24.0	2.53%	24.0	2.53%
Town Hall Meetings Exp.	109.9	200.0	200.0	200.0	-	0.00%	-	0.00%
Town Hall Building Improvements	-	1,500.0	-	-	(1,500.0)	-100.00%	(1,500.0)	-100.00%
Town Hall Furniture	150.0	500.0	500.0	500.0	-	0.00%	-	0.00%
Town Hall Technology Related	836.7	2,500.0	2,500.0	2,500.0	-	0.00%	-	0.00%
Town Hall Engineering Consultant	-	-	-	-	-	0.00%	-	0.00%
Town Hall IT Projects	-	-	-	-	-	0.00%	-	0.00%
Town Hall Appreciation Events	1,226.0	-	-	-	-	0.00%	-	0.00%
Town Hall Flags	769.5	-	-	-	-	0.00%	-	0.00%
Town Hall - Telephone Equipment	-	-	-	-	-	0.00%	-	0.00%
Town Hall Encumbered Funds	7,650.0	-	-	-	-	0.00%	-	0.00%
Total Salaries - Town Hall	167,407.0	185,376.0	181,001.0	181,001.0	(4,375.0)	-2.36%	(4,375.0)	-2.36%
Total Other - Town Hall	61,333.4	66,290.0	60,143.0	60,143.0	(6,147.0)	-9.27%	(6,147.0)	-9.27%
Total Expenses - Town Hall	228,740.4	251,666.0	241,144.0	241,144.0	(10,522.0)	-4.18%	(10,522.0)	-4.18%

<b>FY 2010 Budget Worksheet</b>									
<b>Dept #</b>	<b>192</b>				<b>DATE LAST REVISED</b>	<b>02/27/09</b>			
<b>Dept Name</b>	<b>TOWN HALL</b>								
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>	
<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	
					<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	



<b>FY 2010 Budget Worksheet</b>								
<b>Dept #</b>	<b>210</b>				<b>DATE LAST REVISED</b>		04/03/09	
<b>Dept Name</b>	<b>POLICE</b>							
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>
<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>
					<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	<u>FY09</u>

<b>FY 2010 Budget Worksheet</b>									
<b>Dept #</b>	<b>220</b>			<b>DATE LAST REVISED</b>			05/15/09		
<b>Dept Name</b>	<b>FIRE</b>								
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>	
<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	
					<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	
Fire Dept. Salary - Fire Chief	83,474.3	86,528.0	87,394.0	87,394.0	866.0	1.00%	866.0	1.00%	
Fire Dept. Salary - Fulltime FF/EMT	224,190.9	250,328.0	253,916.0	253,916.0	3,588.0	1.43%	3,588.0	1.43%	
Fire Department - Clerical			9,024.0	9,024.0	9,024.0	100.00%	9,024.0	100.00%	
Fire Dept. Salary - Call F/F	204,167.0	205,710.0	210,153.0	210,153.0	4,443.0	2.16%	4,443.0	2.16%	
Fire Dept. Salary -Call FF Callback Pay	49,502.5	52,591.0	52,356.0	52,356.0	(235.0)	-0.45%	(235.0)	-0.45%	
Fire Dept. Salary - Overtime	64,294.9	74,000.0	74,000.0	74,000.0	-	0.00%	-	0.00%	
Fire Dept. Salary - Call FF Fire Training	9,153.5	15,000.0	13,716.0	13,716.0	(1,284.0)	-8.56%	(1,284.0)	-8.56%	
Fire Dept. Salary - Call EMS Fire Training	8,255.4	7,500.0	7,466.0	7,466.0	(34.0)	-0.45%	(34.0)	-0.45%	
Fire Dept. Electricity Exp.	3,461.9	4,353.0	4,353.0	4,353.0	-	0.00%	-	0.00%	
Fire Dept. Heating/Gas Exp.	10,399.1	11,371.0	11,371.0	11,371.0	-	0.00%	-	0.00%	
Fire Dept. Equip/Maint. Exp.	7,246.2	9,195.0	9,195.0	9,195.0	-	0.00%	-	0.00%	
Fire Dept. Bldg/Grounds Maint. Exp.	4,216.0	1,575.0	3,500.0	3,500.0	1,925.0	122.22%	1,925.0	122.22%	
Fire Dept. Radio Maint Expense	7,362.5	5,000.0	5,000.0	5,000.0	-	0.00%	-	0.00%	
Fire Dept. Vehicle Maint. Exp.	6,716.8	12,360.0	10,000.0	10,000.0	(2,360.0)	-19.09%	(2,360.0)	-19.09%	
Fire Dept. Hydrant Maint. Exp.	-	4,500.0	4,500.0	4,500.0	-	0.00%	-	0.00%	
Fire Dept. Educational Benefit exp.	-	-	-	-	-	0.00%	-	0.00%	
Fire Dept. Telephone Exp.	3,796.5	4,000.0	4,000.0	4,000.0	-	0.00%	-	0.00%	
Fire Dept. Posting Legal Notices Exp.	-	-	-	-	-	0.00%	-	0.00%	
Fire Dept. Other Office Exp.	2,999.9	1,100.0	1,500.0	1,500.0	400.0	36.36%	400.0	36.36%	
Fire Dept. Stationary/Forms Exp.	-	-	-	-	-	0.00%	-	0.00%	
Fire Dept. Bldg. Supplies Exp.	2,565.1	1,750.0	1,750.0	1,750.0	-	0.00%	-	0.00%	
Fire Dept. Medical Supplies Exp.	9,769.9	5,000.0	5,000.0	5,000.0	-	0.00%	-	0.00%	
Fire Dept. Uniforms Exp.	3,876.7	5,000.0	5,000.0	5,000.0	-	0.00%	-	0.00%	
Fire Dept. Conference Exp.	50.0	800.0	800.0	800.0	-	0.00%	-	0.00%	
Fire Dept. Training Exp.	1,567.0	1,500.0	1,000.0	1,000.0	(500.0)	-33.33%	(500.0)	-33.33%	
Fire Dept. Dues Exp.	835.0	850.0	900.0	900.0	50.0	5.88%	50.0	5.88%	
Fire Dept. District 14 Exp.	1,200.0	1,200.0	1,200.0	1,200.0	-	0.00%	-	0.00%	
Fire Dept. Equipment Exp.	15,001.2	8,680.0	8,500.0	8,500.0	(180.0)	-2.07%	(180.0)	-2.07%	
Fire Dept. Technology Related	1,956.8	2,000.0	2,500.0	2,500.0	500.0	25.00%	500.0	25.00%	
Fire Dept. Certification Expenses	1,350.0	2,500.0	2,000.0	2,000.0	(500.0)	-20.00%	(500.0)	-20.00%	
Fire Dept. Ambulance Expenses	-	18,000.0	18,000.0	18,000.0	-	0.00%	-	0.00%	
Fire Dept. Personal Protective Equipment	9,213.8	5,000.0	7,500.0	7,500.0	2,500.0	50.00%	2,500.0	50.00%	
Fire Dept. Employee Health Maint	2,338.8	2,500.0	3,000.0	3,000.0	500.0	20.00%	500.0	20.00%	
Fire Dept - Encumbered Funds	800.0								
Total Salaries - Fire	643,038.5	691,657.0	708,025.0	708,025.0	16,368.0	2.37%	16,368.0	2.37%	
Total Other - Fire	96,723.1	108,234.0	110,569.0	110,569.0	2,335.0	2.16%	2,335.0	2.16%	
Total Expenses - Fire	739,761.6	799,891.0	818,594.0	818,594.0	18,703.0	2.34%	18,703.0	2.34%	

<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			
	739,761.6	799,891.0	818,594.0	818,594.0	18,703.0	2.34%	18,703.0	2.34%			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			

<b>FY 2010 Budget Worksheet</b>									
Dept #	291		DATE LAST REVISED						
Dept Name	EMERGENCY MANAGEMENT								
ACCOUNT NAME	FY2008	FY2009	BOS REC FY2010	FC VOTED FY2010	BOS REC \$ Change	BOS REC % Change	FC VOTED \$ Change	FC VOTED % Change	FC VOTED FY10 VS FY09
	ACTUAL	BUDGET	BUDGET	BUDGET	FY10 VS FY09	FY10 VS FY09	FY10 VS FY09	FY10 VS FY09	FY10 VS FY09
Emergency Management	-	100.0	-	-	(100.0)	-100.00%	(100.0)	-100.00%	
Total Salaries -Emergency Mgt	-	-	-	-	-	0.00%	-	0.00%	
Total Other - Emergency Mgt	-	100.0	-	-	(100.0)	-100.00%	(100.0)	-100.00%	
Total Expenses - Emergency Mgt	-	100.0	-	-	(100.0)	-100.00%	(100.0)	-100.00%	
	-	100.0	-	-	(100.0)	-100.00%	(100.0)	-100.00%	

<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			

<b>FY 2010 Budget Worksheet</b>										
<b>Dept #</b>	<b>300</b>								Copy of FY2010Budget_P.xls	
<b>Dept Name</b>	<b>BLANCHARD SCHOOL</b>				<b>DATE LAST REVISED</b>	04/03/09				
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>		
<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>		
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>		
					<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	<u>FY09</u>		
Salary - Business Manager	84,000.0	88,200.0	88,200.0	88,200.0	-	0.00%	-	0.00%		
Salary - Business Secretary	18,455.1	20,279.0	21,454.0	21,454.0	1,175.0	5.79%	1,175.0	5.79%		
Salary - SPED Administration	101,238.0	104,275.0	108,446.0	108,446.0	4,171.0	4.00%	4,171.0	4.00%		
Salary - SPED Secretary	18,455.1	20,279.0	21,454.0	21,454.0	1,175.0	5.79%	1,175.0	5.79%		
Salary - Superintendent/Curriculum Director	120,640.0	125,466.0	125,466.0	125,466.0	-	0.00%	-	0.00%		
Salary - Principal	97,520.0	103,371.0	103,371.0	103,371.0	-	0.00%	-	0.00%		
Salary - Superintendent Secretary	89,211.4	94,970.0	96,470.0	96,470.0	1,500.0	1.58%	1,500.0	1.58%		
Salary -Technology Administration	91,429.0	83,690.0	99,578.0	99,578.0	15,888.0	18.98%	15,888.0	18.98%		
Salary -Technology Assistants	17,898.5	17,235.0	18,090.0	18,090.0	855.0	4.96%	855.0	4.96%		
Salary - Elementary Teachers	2,181,297.4	2,232,755.0	2,081,223.0	2,081,223.0	(151,532.0)	-6.79%	(151,532.0)	-6.79%		
Salary - Teacher Aides	46,019.1	49,956.0	115,100.0	115,100.0	65,144.0	130.40%	65,144.0	130.40%		
Salary - Substitute Teachers	35,760.0	36,308.0	36,308.0	36,308.0	-	0.00%	-	0.00%		
Salary - SPED Teachers	488,412.0	512,867.0	529,889.0	529,889.0	17,022.0	3.32%	17,022.0	3.32%		
Salary - SPED Aides	204,154.0	197,819.0	224,633.0	224,633.0	26,814.0	13.55%	26,814.0	13.55%		
Salary - Professional Development	267.5	9,200.0	-	-	(9,200.0)	-100.00%	(9,200.0)	-100.00%		
Salary - Library Specialist	52,081.1	55,725.0	57,812.0	57,812.0	2,087.0	3.75%	2,087.0	3.75%		
Salary - Library Aide	-	-	-	-	-	0.00%	-	0.00%		
Salary - Guidance Counselor	52,081.1	46,250.0	59,900.0	59,900.0	13,650.0	29.51%	13,650.0	29.51%		
Salary - Psychologist	36,849.0	38,996.0	40,456.0	40,456.0	1,460.0	3.74%	1,460.0	3.74%		
Salary - Nurse	48,154.1	49,599.0	49,598.0	49,598.0	(1.0)	0.00%	(1.0)	0.00%		
Salary - Nurse Substitute	1,250.0	1,500.0	1,500.0	1,500.0	-	0.00%	-	0.00%		
Salary - Cafeteria Supervisor	33,152.0	36,220.0	36,970.0	36,970.0	750.0	2.07%	750.0	2.07%		
Salary - Elem.Custodial	129,322.3	132,770.0	136,576.0	136,576.0	3,806.0	2.87%	3,806.0	2.87%		
Salary - Elem. Custodial Overtime	15,742.6	10,000.0	10,000.0	10,000.0	-	0.00%	-	0.00%		
Salary - Crossing Guard	4,126.3	5,339.0	5,630.0	5,630.0	291.0	5.45%	291.0	5.45%		
Salary - Employer Retirement Contributions	68,497.0	-	-	-	-	0.00%	-	0.00%		
Salary - Reductions	-	-	-	-	-	0.00%	-	0.00%		
School Choice	-	(150,000.0)	-	-	150,000.0	-100.00%	150,000.0	-100.00%		
School Committee Contracted Services	17,803.2	12,450.0	10,450.0	10,450.0	(2,000.0)	-16.06%	(2,000.0)	-16.06%		
Supt - Other Expenses	-	-	1,813.0	1,813.0	1,813.0	100.00%	1,813.0	100.00%		
Supt - Contracted Expenses	-	-	890.0	890.0	890.0	100.00%	890.0	100.00%		
School Committee - Other Expenses	-	-	46,007.0	46,007.0	46,007.0	100.00%	46,007.0	100.00%		
School Committee Supplies	1,546.0	942.0	388.0	388.0	(554.0)	-58.81%	(554.0)	-58.81%		
Admin. Contracted Services	223.0	223.0	223.0	223.0	-	0.00%	-	0.00%		
Admin. Supplies	523.2	690.0	690.0	690.0	-	0.00%	-	0.00%		
Admin. Membership/Courses	750.0	750.0	750.0	750.0	-	0.00%	-	0.00%		
SPED Cont. Ser.	720.6	890.0	890.0	890.0	-	0.00%	-	0.00%		
SPED Supplies	260.3	464.0	464.0	464.0	-	0.00%	-	0.00%		
SPED Membership/Courses	2,771.0	2,600.0	729.0	729.0	(1,871.0)	-71.96%	(1,871.0)	-71.96%		
Principal Contracted Services	1,650.0	1,335.0	445.0	445.0	(890.0)	-66.67%	(890.0)	-66.67%		
Elementary Principal Supplies	2,640.3	4,295.0	3,845.0	3,845.0	(450.0)	-10.48%	(450.0)	-10.48%		
Prin.Memb/Courses/Prof. Devel.	5,816.0	4,036.0	1,384.0	1,384.0	(2,652.0)	-65.71%	(2,652.0)	-65.71%		
Tech. Admin. Contracted Services	5,774.3	6,846.0	4,750.0	4,750.0	(2,096.0)	-30.62%	(2,096.0)	-30.62%		







<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>		
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>		

<b>FY 2010 Budget Worksheet</b>								
<b>Dept #</b>	<b>422</b>					<b>DATE LAST REVISED</b>		05/15/09
<b>Dept Name</b>	<b>PUBLIC WORKS</b>							
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>
<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>
					<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	<u>FY09</u>
Public Works Salary - Director	87,212.4	88,800.0	75,750.0	75,750.0	(13,050.0)	-14.70%	(13,050.0)	-14.70%
Public Works Salary - Hourly	330,336.0	344,594.0	325,897.0	325,897.0	(18,697.0)	-5.43%	(18,697.0)	-5.43%
Public Works Salary - Clerical	13,118.9	18,252.0	12,350.0	12,350.0	(5,902.0)	-32.34%	(5,902.0)	-32.34%
Public Works Salary - Overtime	11,165.6	20,673.0	15,102.0	15,102.0	(5,571.0)	-26.95%	(5,571.0)	-26.95%
Public Works Electricity	3,178.9	3,400.0	3,400.0	3,400.0	-	0.00%	-	0.00%
Public Works Heating/Oil Exp.	4,593.9	5,000.0	5,000.0	5,000.0	-	0.00%	-	0.00%
Public Works Equip/Maint/Vehicle Repair	31,096.3	20,000.0	20,000.0	20,000.0	-	0.00%	-	0.00%
Public Works Buildings & Grounds - Service	14,315.0	14,000.0	5,000.0	5,000.0	(9,000.0)	-64.29%	(9,000.0)	-64.29%
Public Works Buildings & Grounds - Materials	6,736.5	-	8,000.0	8,000.0	8,000.0	0.00%	8,000.0	100.00%
Public Works Transfer Station Facility Maint.	3,201.2	2,000.0	2,000.0	2,000.0	-	0.00%	-	0.00%
Public Works Road Maintenance - Service	7,088.0	12,000.0	10,000.0	10,000.0	(2,000.0)	-16.67%	(2,000.0)	-16.67%
Public Works Road Maintenance - Materials	5,186.0	-	3,000.0	3,000.0	3,000.0	0.00%	3,000.0	100.00%
Public Works Recycling CRT'S	2,048.0	3,000.0	3,000.0	3,000.0	-	0.00%	-	0.00%
Public Works Transfer Station Tonnage Tipping	77,068.2	77,158.0	77,500.0	77,500.0	342.0	0.44%	342.0	0.44%
Public Works Trucking- Recycling & Transport	61,437.7	59,000.0	61,000.0	61,000.0	2,000.0	3.39%	2,000.0	3.39%
Public Works Drug Testing	426.7	500.0	500.0	500.0	-	0.00%	-	0.00%
Public Works Telephone	4,087.4	3,100.0	4,300.0	4,300.0	1,200.0	38.71%	1,200.0	38.71%
Public Works Safety Shoes/Uniforms	4,961.4	4,069.0	5,000.0	5,000.0	931.0	22.88%	931.0	22.88%
Public Works Other Office Expense	-	-	-	-	-	0.00%	-	0.00%
Public Works Other Office Equipment	-	-	-	-	-	0.00%	-	0.00%
Public Works Trees	880.3	6,000.0	4,000.0	4,000.0	(2,000.0)	-33.33%	(2,000.0)	-33.33%
Public Works Cold Patch/Hot Top	3,100.9	8,053.0	6,053.0	6,053.0	(2,000.0)	-24.84%	(2,000.0)	-24.84%
Public Works Tools	1,268.6	700.0	1,000.0	1,000.0	300.0	42.86%	300.0	42.86%
Public Works Training/Seminars	522.0	400.0	1,000.0	1,000.0	600.0	150.00%	600.0	150.00%
Public Works Dues	150.0	240.0	240.0	240.0	-	0.00%	-	0.00%
Public Works Licenses	-	-	300.0	300.0	300.0	0.00%	300.0	0.00%
Public Works Vehicle Purchase	24,999.0	-	-	-	-	0.00%	-	0.00%
Public Works - Encumbered Funds								
Total Salaries - Public Works	441,832.9	472,319.0	429,099.0	429,099.0	(43,220.0)	-9.15%	(43,220.0)	-9.15%
Total Other - Public Works	256,346.0	218,620.0	220,293.0	220,293.0	1,673.0	0.77%	1,673.0	0.77%
Total Expenses - Public Works	698,178.9	690,939.0	649,392.0	649,392.0	(41,547.0)	-6.01%	(41,547.0)	-6.01%
	698,178.9	690,939.0	649,392.0	649,392.0	(41,547.0)	-6.01%	(41,547.0)	-6.01%
Copy of FY2010Budget_P.xls	Tonnage Tipping 1,210 tons @ \$64 ton							

<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			

FY 2010 Budget Worksheet									
Dept #	424				DATE LAST REVISED				
Dept Name	STREET LIGHTING								
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>	
<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	
					<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	
Street Lighting	2,769.9	3,191.0	3,191.0	3,191.0	-	0.00%	-	0.00%	
Total Salaries - Street Lighting	-	-	-	-	-	0.00%	-	0.00%	
Total Other - Street Lighting	2,769.9	3,191.0	3,191.0	3,191.0	-	0.00%	-	0.00%	
Total Expenses - Street Lighting	2,769.9	3,191.0	3,191.0	3,191.0	-	0.00%	-	0.00%	
	2,769.9	3,191.0	3,191.0	3,191.0	-	0.00%	-	0.00%	

<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			

FY 2010 Budget Worksheet									
Dept #	510			DATE LAST REVISED					
Dept Name	LANDFILL MONITORING								
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>	
<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	
					<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	
Landfill Monitoring	2,572.5	5,000.0	5,250.0	5,250.0	250.0	5.00%	250.0	5.00%	
Total Salaries - Landfill Monitoring	-	-	-	-	-	0.00%	-	0.00%	
Total Other - Landfill Monitoring	2,572.5	5,000.0	5,250.0	5,250.0	250.0	5.00%	250.0	5.00%	
Total Expenses - Landfill Monitoring	2,572.5	5,000.0	5,250.0	5,250.0	250.0	5.00%	250.0	5.00%	
	2,572.5	5,000.0	5,250.0	5,250.0	250.0	5.00%	250.0	5.00%	

<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>		
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>		



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			

FY 2010 Budget Worksheet											
Dept #	610				DATE LAST REVISED			04/03/09			
Dept Name	LIBRARY										
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>			
<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			
					<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	<u>FY09</u>			
Library Salary - Director	64,166.0	67,054.0	70,070.0	70,070.0	3,016.0	4.50%	3,016.0	4.50%			
Library Salary - Staff	99,106.6	108,484.0	111,702.0	111,702.0	3,218.0	2.97%	3,218.0	2.97%			
Library Electricity	13,372.9	16,000.0	14,500.0	14,500.0	(1,500.0)	-9.38%	(1,500.0)	-9.38%			
Library Heat/Gas Exp.	8,079.6	9,000.0	8,750.0	8,750.0	(250.0)	-2.78%	(250.0)	-2.78%			
Library Hardware & Software	3,360.9	4,800.0	4,800.0	4,800.0	-	0.00%	-	0.00%			
Library Repair/Maint-Bldgs & Grounds	7,677.1	7,000.0	7,000.0	7,000.0	-	0.00%	-	0.00%			
Library Fire Alarm	950.0	1,000.0	1,250.0	1,250.0	250.0	25.00%	250.0	25.00%			
Library Telephone	1,991.7	2,100.0	2,100.0	2,100.0	-	0.00%	-	0.00%			
Library Postage	438.7	425.0	450.0	450.0	25.0	5.88%	25.0	5.88%			
Library Other Office Supplies	-	-	-	-	-	0.00%	-	0.00%			
Library Bldg. & Equip. Repairs/Maint. Supp	2,405.4	3,000.0	3,000.0	3,000.0	-	0.00%	-	0.00%			
Library Audio	7,588.8	8,000.0	8,000.0	8,000.0	-	0.00%	-	0.00%			
Library Books	37,222.0	35,000.0	38,000.0	38,000.0	3,000.0	8.57%	3,000.0	8.57%			
Library Processing Supplies	1,998.2	2,100.0	2,100.0	2,100.0	-	0.00%	-	0.00%			
Library Serials	3,914.9	3,950.0	5,000.0	5,000.0	1,050.0	26.58%	1,050.0	26.58%			
Library Videos	5,486.8	8,000.0	5,220.0	5,220.0	(2,780.0)	-34.75%	(2,780.0)	-34.75%			
Library Travel Expense - In State	645.5	1,000.0	750.0	750.0	(250.0)	-25.00%	(250.0)	-25.00%			
Library Dues	250.0	400.0	400.0	400.0	-	0.00%	-	0.00%			
Library CW Mars Dues	8,383.0	10,883.0	11,694.0	11,694.0	811.0	7.45%	811.0	7.45%			
Library Programs	938.5	1,000.0	1,000.0	1,000.0	-	0.00%	-	0.00%			
Total Salaries - Library	163,272.6	175,538.0	181,772.0	181,772.0	6,234.0	3.55%	6,234.0	3.55%			
Total Other - Library	104,704.0	113,658.0	114,014.0	114,014.0	356.0	0.31%	356.0	0.31%			
Total Expenses - Library	267,976.6	289,196.0	295,786.0	295,786.0	6,590.0	2.28%	6,590.0	2.28%			
	267,976.6	289,196.0	295,786.0	295,786.0	6,590.0	2.28%	6,590.0	2.28%			
Copy of FY2010Budget_P.xls											

<b>FY 2010 Budget Worksheet</b>										
<b>Dept #</b>	<b>610</b>				<b>DATE LAST REVISED</b>	04/03/09				
<b>Dept Name</b>	<b>LIBRARY</b>									
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>		
<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>		
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>		



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>	<u>FY10 VS.</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			

FY 2010 Budget Worksheet										
Dept #	693				DATE LAST REVISED					
Dept Name	STEELE FARM									
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>		
ACCOUNT NAME	FY2008	FY2009	FY2010	FY2010	\$ Change	% Change	\$ Change	% Change		
	ACTUAL	BUDGET	BUDGET	BUDGET	FY10 VS	FY10 VS	FY10 VS	FY10 VS		
					FY09	FY09	FY09	FY09		
Steele Farm Electricity	79.8	90.0	90.0	90.0	-	0.00%	-	0.00%		
Steele Farm Maintenance/Repairs	105.0	410.0	410.0	410.0	-	0.00%	-	0.00%		
Steele Farm Supplies	-	-	-	-	-	0.00%	-	0.00%		
<b>Steele Farm - Encumbered Funds</b>	<b>315.2</b>									
Total Salaries - Steele Farm	-	-	-	-	-	0.00%	-	0.00%		
Total Other - Steele Farm	500.0	500.0	500.0	500.0	-	0.00%	-	0.00%		
<b>Total Expenses - Steele Farm</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>		
	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>		

<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			

<b>FY 2010 Budget Worksheet</b>									
<b>Dept #</b>	830				<b>DATE LAST REVISED</b>			01/09/09	
<b>Dept Name</b>	COUNTY RETIREMENT ASSESSMENT								
			<u>BOS REC</u>	<u>FC VOTED</u>	<u>BOS REC</u>	<u>BOS REC</u>	<u>FC VOTED</u>	<u>FC VOTED</u>	
<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	
					<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	<u>FY09</u>	
County Retirement Assessment	366,730.0	408,903.0	467,683.0	467,683.0	58,780.0	14.38%	58,780.0	14.38%	
Total Salaries - County Ret. Assessment	-	-	-	-	-	0.00%	-	0.00%	
Total Other - County Ret Assessment	366,730.0	408,903.0	467,683.0	467,683.0	58,780.0	14.38%	58,780.0	14.38%	
<b>Total Expenses - County Ret Assessment</b>	366,730.0	408,903.0	467,683.0	467,683.0	58,780.0	14.38%	58,780.0	14.38%	
	366,730.0	408,903.0	467,683.0	467,683.0	58,780.0	14.38%	58,780.0	14.38%	
Copy of FY2010Budget_P.xls									

<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>				
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>				



<u>ACCOUNT NAME</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>\$ Change</u>	<u>% Change</u>	<u>\$ Change</u>	<u>% Change</u>			
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>	<u>FY10 VS</u>			