TOWN OF

WATERTOWN

SUBMITTED GENERAL FUND BUDGET
FISCAL YEAR 2009-2010

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TOWN OF WATERTOWN
NEXT YEAR BUDGET COMPARISON REPORT

		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0111151	TOWN COUNCIL PERSONNEL							
0111151	510111 FULL TIME SALARIES	29,943	31,091	31,091	33,604	33,604		33,604
0111151	510113 ELECTED OFFICIALS	46,500	46,500	46,500	46,500	46,500		46,500
0111151	510143 LONGEVITY	981	981	981	981	981		981
TOTAL	TOWN COUNCIL PERSONNEL	77,424	78,572	78,572	81,085	81,085	-	81,085
0111152	TOWN COUNCIL EXPENSES							
0111152	530301 ADVERTISING.	1,318	4,500	4,500	4,500	3,500		3,500
0111152	540421 OFFICE SUPPLIES	928	2,500	2,500	2,500	2,000		2,000
0111152	570730 DUES & SUBCRIPT.	6,815	7,300	7,300	7,700	7,700		7,700
0111152	570780 RESERVE FUND	1,654,458	1,943,045	32,473	395,000	395,000		395,000
111152'0	570782 TOWN CELEBRATIONS		4,500	4,500	4,500	3,000		3,000
0111152	570783 INAUGURAL EXPENSES	4,265	-	-	4,500	4,500		4,500
0111152	570785 COUNCILOR'S EXPENSES	188	2,700	2,700	2,700	2,700		2,700
0111152	570786 CONFERENCE EXPENSES	50	1,800	1,800	1,800	1,800		1,800
0111152	590966 TR TO OTHER FUNDS	17,000	17,000	17,000	17,000	9,000		9,000
TOTAL	TOWN COUNCIL EXPENSES	1,685,022	1,983,345	72,773	440,200	429,200	-	429,200
TOTAL	TOWN COUNCIL	1,762,446	2,061,917	151,345	521,285	510,285	-	510,285

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		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0112351	TOWN MANAGER PERSONNEL							
0112351	510111 FULL TIME SALARIES	223,576	215,586	236,592	238,555	238,555		238,555
0112351	510143 LONGEVITY	1,600	1,600	1,600	1,600	1,600		1,600
0112351	510150 MGMT SALARY ADJUSTMNTS	-	25,235	8,463	25,664	-		-
0112351	510168 OTHER EMPLOYEE BENEFITS	3,000	3,000	3,000	3,000	3,000		3,000
TOTAL	TOWN MANAGER PERSONNEL	228,176	245,421	249,655	268,819	243,155	-	243,155
0112352	TOWN MANAGER EXPENSES							
0112352	530343 TOWN REPORT	7,000	7,000	9,625	9,625	9,625		9,625
0112352	540421 OFFICE SUPPLIES	847	1,000	875	870	870		870
0112352	540422 PRINTING & FORMS	1	1,500	-	500	500		500
0112352	570710 IN STATE TRAVEL	43	100	100	100	100		100
0112352	570730 DUES & SUBCRIPT.	1,204	1,520	1,520	1,650	1,650		1,650
0112352	570785 COMMITTEE EXPENSES	5,143	6,300	5,300	6,300	6,300		4,800
0112352	570787 STAFF DEVELOPMENT	140	2,600	2,600	2,600	2,600		2,600
TOTAL	TOWN MANAGER EXPENSES	14,379	20,020	20,020	21,645	21,645	-	20,145
TOTAL	TOWN MANAGER	242,555	265,441	269,675	290,464	264,800	-	263,300

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NEXT YEAR BUDGET COMPARISON REPORT

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0113551	TOWN AUDITOR PERSONNEL							
0113551	510111 FULL TIME SALARIES	231,295	231,986	237,104	237,100	237,100		237,100
0113551	510112 PART TIME SALARIES	29,096	32,421	33,486	33,914	33,914		33,914
0113551	510130 OVERTIME		1,000	1,000	1,000	575		500
0113551	510143 LONGEVITY	4,711	5,967	5,967	5,967	5,967		5,967
TOTAL	TOWN AUDITOR PERSONNEL	265,102	271,374	277,557	277,981	277,556	-	277,481
0113552	TOWN AUDITOR EXPENSES							
0113552	520240 EQUIPMENT MAINT.		150	150				0
0113552	530302 ACCOUNTING AND AUDIT	80,000	77,500	86,100	78,500	78,500		78,500
0113552	540421 OFFICE SUPPLIES	1,160	750	750	900	900		900
0113552	540422 PRINTING & FORMS	339	750	750	750	750		750
0113552	570710 IN STATE TRAVEL		150	150	150	150		150
0113552	570730 DUES & SUBCRIPT.	215	450	450	450	450		450
0113552	570786 CONFERENCE EXPENSES	1,750	1,500	1,500	1,500	1,500		1,500
TOTAL	TOWN AUDITOR EXPENSES	83,464	81,250	89,850	82,250	82,250	-	82,250
TOTAL	TOWN AUDITOR	348,566	352,624	367,407	360,231	359,806	-	359,731

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0113851	PURCHASING PERSONNEL							
0113851	510111 FULL TIME SALARIES	104,136	112,794	115,312	115,312	115,312		115,312
0113851	510143 LONGEVITY	2,400	2,400	2,400	2,400	2,400		2,400
TOTAL	PURCHASING PERSONNEL	106,536	115,194	117,712	117,712	117,712	-	117,712
0113852	PURCHASING EXPENSES							
0113852	520240 EQUIPMENT MAINT.	5,514	6,000	6,000	6,000	6,000		6,000
0113852	530301 ADVERTISING	3,993	4,000	4,000	4,000	4,000		4,000
0113852	530342 POSTAGE	101,730	102,910	102,910	104,910	104,910		104,910
0113852	540421 OFFICE SUPPLIES	9,000	9,000	9,000	9,000	9,000		9,000
0113852	540422 PRINTING & FORMS	1,979	2,000	2,000	2,000	2,000		2,000
0113852	540426 PHOTOCOPY SUPPLIES	7,000	7,000	7,000	7,000	7,000		7,000
0113852	570710 IN STATE TRAVEL	-	250	250	500	500		250
0113852	570730 DUES & SUBCRIPT.	150	620	620	370	370		370
0113852	570786 CONFERENCE EXPENSES	1,739	1,100	1,100	1,100	1,100		1,100
TOTAL	PURCHASING EXPENSES	131,105	132,880	132,880	134,880	134,880	-	134,630
0113858	PURCHASING CAPITAL							
0113858	580870 REPLACE OF EQUIPMENT	16,500	16,500	16,500	16,500	16,500		16,500
TOTAL	PURCHASING CAPITAL	16,500	16,500	16,500	16,500	16,500	-	16,500
TOTAL	PURCHASING	254,141	264,574	267,092	269,092	269,092	-	268,842

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0114151	TOWN ASSESSORS PERSONNEL							
0114151	510111 FULL TIME SALARIES	161,499	183,325	188,004	188,519	188,519		188,519
0114151	510112 PART TIME SALARIES	27,495	27,495	28,458	28,458	28,458		28,458
0114151	510114 PT ASSESSORS	9,304	10,150	10,150	10,150	10,150		10,150
0114151	510130 OVERTIME	3,870	1,250	1,250	1,250	1,250		1,250
0114151	510143 LONGEVITY	1,933	2,733	2,733	3,134	3,134		3,134
0114151	510190 CLOTHING	80	100	100	100	100		100
TOTAL	TOWN ASSESSORS PERSONNEL	204,181	225,053	230,695	231,611	231,611	-	231,611
0114152	TOWN ASSESSORS EXPENSES							
0114152	520240 EQUIPMENT MAINTENANCE	50	50	50	50	50		-
0114152	530304 MAPS & CHARTS	1,500	1,500	1,500	1,500	1,500		1,500
0114152	530307 BOOK BINDING	350	350	350	350	350		350
0114152	530310 REVALUATION	70,000	25,000	25,000	25,000	25,000		25,000
0114152	530312 REINSPECTION		45,000	45,000	45,000	45,000		45,000
0114152	530313 DEED TRANSFER	600	600	600	600	600		600
0114152	540421 OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000		2,000
0114152	540422 PRINTING & FORMS	5,500	6,500	6,500	6,500	6,500		6,500
0114152	570710 IN STATE TRAVEL	100	100	100	100	100		100
0114152	570730 DUES & SUBCRIPT.	819	850	850	850	850		850
0114152	570784 APPELATE TAX BOARD	5,000	5,000	5,000	5,000	4,084		4,000
0114152	570786 CONFERENCE EXPENSES	1,514	2,200	2,200	2,200	2,200		2,200
TOTAL	TOWN ASSESSORS EXPENSES	87,433	89,150	89,150	89,150	88,234	-	88,100
TOTAL	TOWN ASSESSOR	291,614	314,203	319,845	320,761	319,845	-	319,711

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0114551	TREAS./COLLECTOR PERSONNEL							
0114551	510111 FULL TIME SALARIES	302,777	304,508	313,402	313,396	313,396		313,396
0114551	510130 OVERTIME	2,000	2,000	2,000	2,000	2,000		1,000
0114551	510143 LONGEVITY	7,064	7,350	7,350	8,450	8,450		8,450
TOTAL	TREAS./COLLECTOR PERSONNEL	311,841	313,858	322,752	323,846	323,846	-	322,846
0114552	TREAS./COLLECTOR EXPENSES							
0114552	520240 EQUIPMENT MAINTENANCE	317	500	500	250	250		250
0114552	520247 OFFICE EQUIPMENT	1,647	1,200	1,200	1,200	1,200		1,200
0114552	530305 COLLECTION SERVICES	11,770	10,000	10,000	10,000	10,000		10,000
0114552	530306 BANK SERVICES	11,477	8,000	8,000	8,000	8,000		8,000
0114552	530341 COMMUNICATIONS-PHONE	2,050	1,200	1,200				
0114552	540421 OFFICE SUPPLIES	1,138	1,200	1,200	1,200	1,200		1,200
0114552	540422 PRINTING & FORMS	14,925	12,000	12,000	12,000	12,000		12,000
0114552	570710 IN STATE TRAVEL	288	300	300	300	300		300
0114552	570730 DUES & SUBCRIPT.	1,364	1,625	1,625	1,625	1,625		1,625
0114552	570786 CONFERENCE EXPENSES	1,494	1,750	1,750	1,750	1,750		1,750
TOTAL	TREAS./COLLECTOR EXPENSES	46,470	37,775	37,775	36,325	36,325	-	36,325
TOTAL	TREASURER/COLLECTOR	358,311	351,633	360,527	360,171	360,171	-	359,171

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0115152	TOWN ATTORNEY EXPENSES							
0115152	530309 LITIGATION	320,134	246,000	246,000	246,000	246,000		221,000
TOTAL	TOWN ATTORNEY EXPENSES	320,134	246,000	246,000	246,000	246,000	-	221,000
TOTAL	TOWN ATTORNEY	320,134	246,000	246,000	246,000	246,000	-	221,000

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		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0115251	PERSONNEL SALARIES							
0115251	510111 FULL TIME SALARIES	125,813	127,302	130,240	130,240	130,240		130,240
0115251	510112 PART TIME SALARIES	4,497	6,000	6,000	6,000	6,000		6,000
0115251	510143 LONGEVITY	1,395	1,600	1,600	1,600	1,600		1,600
TOTAL	PERSONNEL SALARIES	131,705	134,902	137,840	137,840	137,840	-	137,840
0115252	PERSONNEL EXPENSES							
0115252	520240 EQUIPMENT MAINTENANCE	-	90	90	90	90		90
0115252	520247 OFFICE EQUIPMENT	-	500	500	500	500		500
0115252	530301 ADVERTISING	1,984	4,000	1,000	4,000	1,500		1,500
0115252	530303 CONTRACTED SERVICES	20,141	24,650	24,650	24,650	24,650		24,650
0115252	530315 MEDICAL TESTING	3,401	6,500	1,500	6,700	6,700		6,700
0115252	540421 OFFICE SUPPLIES	146	200	200	200	200		200
0115252	540422 PRINTING AND FORMS	196	300	300	300	300		300
0115252	570710 IN STATE TRAVEL	219	250	250	410	250		250
0115252	570730 DUES & SUBCRIPT.	348	445	445	578	445		445
0115252	570786 CONFERENCE EXPENSES	185	375	375	375	375		375
0115252	570787 STAFF DEVELOPMENT	159	6,000	6,000	6,000	5,507		4,000
TOTAL	PERSONNEL EXPENSES	26,779	43,310	35,310	43,803	40,517	-	39,010
TOTAL	PERSONNEL	158,484	178,212	173,150	181,643	178,357	-	176,850

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0115551	INFORMATION TECHNOLOGY PERSONNEL							
0115551	510111 FULL TIME SALARIES	157,722	159,317	162,957	162,955	162,955		162,955
	510112 PART TIME SALARIES	25,000	25,000	25,000	25,000	25,000		25,000
0115551	510143 LONGEVITY	500	500	500	500	500		500
TOTAL	INFORMATION TECHNOLOGY PERSONNE	183,222	184,817	188,457	188,455	188,455	-	188,455
0115552	INFORMATION TECHNOLOGY EXPENSES							
0115552	520244 COMPUTER MAINTENANCE	172,414	204,077	204,077	250,795	250,795		250,795
0115552	530303 CONTRACTED SERVICES	87,438	88,000	83,000	88,000	73,000		58,000
0115552	530341 COMMUNICATIONS-PHONE	215	2,775	2,775	2,800	2,800		2,800
0115552	530342 POSTAGE	-	300	300	100	100		100
0115552	540421 OFFICE SUPPLIES	200	200	200	200	200		200
0115552	540422 PRINTING AND FORMS	3,523	4,000	4,000	4,000	400		4,000
0115552	540424 DATA PROCESSING SUPPL.	11,669	11,700	11,700	11,700	11,700		11,700
0115552	570787 STAFF DEVELOPMENT	13,500	14,500	9,500	14,500	14,500		14,500
TOTAL	INFORMATION TECHNOLOGY EXPENSES	288,960	325,552	315,552	372,095	353,495	-	342,095
0115558	INFORMATION TECHNOLOGY CAPITAL							
0115558	580860 ADDITIONAL EQUIPMENT	9,582	9,500	9,500	9,500	9,500		9,500
0115558	580870 REPLACEMENT OF EQUIP.	99,109	89,000	89,000	89,000	62,000		89,000
TOTAL	INFORMATION TECHNOLOGY CAPITAL	108,691	98,500	98,500	98,500	71,500	-	98,500
TOTAL	INFORMATION TECHNOLOGY	580,872	608,869	602,509	659,050	613,450	-	629,050

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0116151	TOWN CLERK PERSONNEL							
0116151	510111 FULL TIME SALARIES	165,941	169,306	173,597	175,498	173,293		175,498
0116151	510130 OVERTIME	-	1,000	1,000	1,000	1,000		500
0116151	510143 LONGEVITY	2,265	2,400	2,400	2,700	2,700		2,700
TOTAL	TOWN CLERK PERSONNEL	168,206	172,706	176,997	179,198	176,993	-	178,698
0116152	TOWN CLERK EXPENSES							
0116152	520240 EQUIPMENT MAINTENANCE	325	325	325	400	400		400
0116152	530301 ADVERTISING	1,247	1,500	1,500	1,500	1,500		1,500
0116152	530303 CONTRACTED SERVICES	11,645	-	-				
0116152	530307 BOOK BINDING	288	500	500	500	500		500
0116152	540421 OFFICE SUPPLIES	759	1,090	1,090	1,090	1,090		1,090
0116152	540422 PRINTING AND FORMS	951	1,025	1,025	1,025	1,025		1,025
0116152	570730 DUES & SUBCRIPT.	3,009	4,000	4,000	3,925	3,925		3,925
TOTAL	TOWN CLERK EXPENSES	18,223	8,440	8,440	8,440	8,440	-	8,440
TOTAL	TOWN CLERK	186,429	181,146	185,437	187,638	185,433	-	187,138

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0116251	ELECTIONS PERSONNEL							
0116251	510111 FULL TIME SALARIES	46,040	46,040	37,752	39,440	37,476		39,440
0116251	510115 ELECTION COMMISSIONERS	4,696	5,009	5,009	5,009	5,009		5,009
0116251	510121 TEMP. PART TIME	27,940	27,940	27,940	27,940	27,940		27,940
0116251	510130 OVERTIME			288				
0116251	510143 LONGEVITY	2,400	2,400	2,400				
TOTAL	ELECTIONS PERSONNEL	81,076	81,389	73,389	72,389	70,425	-	72,389
0116252	ELECTIONS EXPENSES							
0116252	520240 EQUIPMENT MAINTENANCE	4,275	4,675	4,675	12,675	4,675		12,675
0116252	520270 BUILDING RENTAL	3,600	4,000	4,000	4,000	4,000		4,000
0116252	540421 OFFICE SUPPLIES	1,108	2,090	2,090	2,090	2,090		2,090
0116252	540422 PRINTING AND FORMS	7,729	10,000	5,000	3,000	3,000		3,000
0116252	570786 CONFERENCE EXPENSES		200	200	200	200		200
TOTAL	ELECTIONS EXPENSES	16,712	20,965	15,965	21,965	13,965	-	21,965
TOTAL	ELECTIONS	97,787	102,354	89,354	94,354	84,390	-	94,354

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0118151	COMM. DEV. & PLAN. PERSONNEL							
0118151	510111 FULL TIME SALARIES	579,868	610,808	565,812	625,315	625,315		616,659
0118151	510112 PART TIME SALARIES	74,314	76,254	78,854	78,851	78,851		78,851
0118151	510130 OVERTIME	319	1,000	1,000	1,000	500		500
0118151	510143 LONGEVITY	9,266	10,589	10,589	12,044	12,044		12,044
0118151	510190 CLOTHING	467	467	467	467	467		467
TOTAL	COMM. DEV. & PLAN. PERSONNEL	664,234	699,118	656,722	717,677	717,177	-	708,521
0118152	COMM. DEV. & PLAN. EXPENSES							
0118152	520240 EQUIPMENT MAINTENANCE	449	500	500	500	500		500
0118152	520247 OFFICE EQUIPMENT	2,942	3,000	3,000	3,000	2,000		2,000
0118152	530301 ADVERTISING	4,404	5,000	5,000	5,000	2,500		2,500
0118152	530303 CONTRACT SERVICES	1,978	3,500	3,500	3,500	3,500		3,500
0118152	530304 MAPS & CHARTS	72	1,000	1,000	1,000	681		1,000
0118152	530309 LITIGATION	4,000		-				
0118152	540421 OFFICE SUPPLIES	1,500	1,500	1,500	1,500	1,500		1,500
0118152	540422 PRINTING AND FORMS	2,943	3,000	3,000	3,000	3,000		3,000
0118152	550511 BOOKS	226	500	500	500	500		500
0118152	570730 DUES & SUBCRIPT.	1,448	2,460	2,460	2,460	2,460		2,460
0118152	570787 STAFF DEVELOPMENT	1,975	2,000	2,000	2,000	2,000		2,000
TOTAL	COMM. DEV. & PLAN. EXPENSES	21,937	22,460	22,460	22,460	18,641	-	18,960
TOTAL	COMM. DEV. & PLANNING	686,171	721,578	679,182	740,137	735,818	-	727,481

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		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0119251	TOWN HALL MAINT. PERSONNEL							
0119251	510111 FULL TIME SALARIES	47,065	47,066	31,066	40,445	40,445		40,445
0119251	510130 OVERTIME	3,901	4,250	4,250	4,250	4,250		4,250
0119251	510141 DIFFERENTIAL	2,450	2,610	2,610	2,610	2,610		2,610
0119251	510143 LONGEVITY	1,100	1,100	1,100				
0119251	510190 CLOTHING	850	850	850	850	850		850
TOTAL	TOWN HALL MAINT. PERSONNEL	55,366	55,876	39,876	48,155	48,155	-	48,155
0119252	TOWN HALL MAINT. EXPENSES							
0119252	520211 ELECTRIC	50,447	62,630	62,630	62,630	62,630		62,630
0119252	520213 GAS	21,628	21,640	21,640	21,640	21,640		21,640
0119252	520241 BUILDING MAINTENANCE	35,144	36,645	36,645	36,645	36,645		36,645
0119252	530341 COMMUNICATIONS-PHONE	68,000	68,000	68,000	68,000	68,000		68,000
0119252	540430 BUILDING MAINT. SUPPL.	1,625	1,625	1,625	1,625	1,625		1,625
0119252	540451 CUSTODIAN SUPPLIES	4,637	5,250	5,250	5,250	5,250		5,250
0119252	540462 GROUNDSKEEPING SUPPL.	-	1,050	1,050	1,050	1,050		1,050
TOTAL	TOWN HALL MAINT. EXPENSES	181,481	196,840	196,840	196,840	196,840	-	196,840
0119258	TOWN HALL CAPITAL							
0119258	580870 REPLACEMENT OF EQUIP	-	-	-	-	-		-
TOTAL	TOWN HALL CAPITAL	-	-	-	-	-	-	-
TOTAL	TOWN HALL MAINTENANCE	236,847	252,716	236,716	244,995	244,995	-	244,995

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0119351	PARK. LOTS & METERS PERSONNEL							
0119351	510111 FULL TIME SALARIES	112,250	112,303	116,543	116,108	116,108		116,108
0119351	510112 PART TIME SALARIES	47,818	48,719	49,993	45,845	45,845		45,845
0119351	510130 OVERTIME	1,600	1,600	1,600	1,600	1,600		1,600
0119351	510143 LONGEVITY	3,922	4,303	4,303	3,717	3,717		3,717
0119351	510190 CLOTHING	1,728	1,728	1,729	1,728	1,728		1,728
TOTAL	PARK. LOTS & METERS PERSONNEL	167,318	168,653	174,168	168,998	168,998	-	168,998
0119352	PARK. LOTS & METERS EXPENSES							
0119352	520247 OFFICE EQUIPMENT	991	1,000	1,000	1,000	1,000		1,000
0119352	530303 CONTRACTED SERVICES	2,575	4,500	4,500	4,500	4,500		4,500
0119352	530319 PARKING TICKET PROCESS.	70,000	86,900	86,900	86,900	86,900		86,900
0119352	570789 OTHER CHARGES	7,839	8,000	8,000	8,000	8,000		8,000
TOTAL	PARK. LOTS & METERS EXPENSES	81,405	100,400	100,400	100,400	100,400	-	100,400
0119358	PARK. LOTS & METERS CAPITAL							
0119358	580870 REPLACEMENT OF EQUIP.	7,440	7,500	7,500	7,500	7,500		7,500
TOTAL	PARK. LOTS & METERS CAPITAL	7,440	7,500	7,500	7,500	7,500	-	7,500
TOTAL	PARK. LOTS & METERS	256,164	276,553	282,068	276,898	276,898	-	276,898

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0121051	POLICE PERSONNEL							
0121051	510111 FULL TIME SALARIES	4,354,888	4,444,445	4,726,320	4,774,688	4,733,660		4,519,739
0121051	510112 PART TIME SALARIES	122,392	147,388	135,388	148,828	148,828		138,828
0121051	510122 SPECLST PAY	16,000	16,000	17,000	17,000	17,000		17,000
0121051	510130 OVERTIME	679,159	545,500	577,624	627,500	627,500		577,500
0121051	510141 SHIFT DIFFERENTIAL	198,334	201,997	210,815	215,499	212,890		210,003
0121051	510142 HOLIDAY PAY	365,097	373,782	397,252	401,029	398,408		386,271
0121051	510143 LONGEVITY	20,600	22,800	22,800	19,337	19,337		19,337
0121051	510144 DEFIB STIPEND	36,033	36,572	39,195	38,280	38,280		36,040
0121051	510179 INDEMINFICATION	64,582	32,000	22,000	33,600	33,600		33,600
0121051	510190 CLOTHING	75,725	76,600	76,600	76,600	76,600		72,600
0121051	510191 CAREER INCENTIVE	630,193	648,603	715,576	687,346	687,346		343,673
0121051	510192 MEALS ALLOWANCE	672	775	775	775	775		775
TOTAL	POLICE PERSONNEL	6,563,675	6,546,462	6,941,345	7,040,482	6,994,224	-	6,355,366
0121052	POLICE EXPENSES							
0121052	520211 ELECTRIC	32,009	40,000	40,000	75,000	75,000		75,000
0121052	520213 GAS	13,527	12,000	12,000	17,600	17,600		17,600
0121052	520240 EQUIPMENT MAINTENANCE	60,807	71,065	71,065	70,633	70,633	9,900	70,633
0121052	520241 BUILDING MAINTENANCE	18,208	19,398	19,398	19,398	19,398	30,000	49,398
0121052	520245 VEHICLE MAINTENANCE	32,328	32,966	32,966	36,966	36,966		36,966
0121052	520247 OFFICE EQUIPMENT	3,914	4,000	4,000	4,000	4,000		4,000
0121052	530308 PUBLIC SAFETY PROF. SER.	1,205	1,300	1,300	1,300	1,300		1,300
0121052	530320 TUITION EXPENSE	12,591	14,640	14,640	10,120	10,120		10,120

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0121052	530341 COMMUNICATIONS-PHONE	16,343	35,465	35,465	36,174	36,174		36,174
0121052	540421 OFFICE SUPPLIES	9,415	9,524	9,524	9,524	9,524		9,524
0121052	540422 PRINTING AND FORMS	6,403	6,475	6,475	6,475	6,475		6,475
0121052	540430 BUILDING MAINTENANCE	5,470	5,738	5,738	5,738	5,738		5,738
0121052	540481 VEHICLE PARTS	13,152	13,455	13,455	13,724	13,724		13,724
0121052	540490 FOOD & RELATED SUPPL.	1,650	1,900	1,900	1,938	1,938		1,938
0121052	550500 MEDICAL SUPPLES	1,385	1,985	1,985	2,024	2,024		2,024
0121052	550580 CRIME PREVENTION SUPPL.	12,926	14,319	14,319	14,462	14,462		14,462
0121052	570730 DUES & SUBCRIPT.	11,315	11,953	11,953	11,953	11,953		11,953
0121052	570787 STAFF DEVELOPMENT	46,915	51,300	51,300	51,300	51,300		51,300
0121052	570789 OTHER CHARGES	6,472	7,647	7,647	7,800	7,800		7,800
TOTAL	POLICE EXPENSES	306,035	355,130	355,130	396,129	396,129	39,900	426,129
0121058	POLICE CAPITAL							
0121058	580860 ADDITIONAL EQUIPMENT	14,941	15,000	15,000	15,000	15,000		15,000
0121058	580869 VEHICLE REPLACEMENT	109,644	109,863	109,863	113,985	113,985	18,600	37,995
0121058	580870 REPLACEMENT OF EQUIP.	21,705	22,000	22,000	33,000	33,000		13,000
TOTAL	POLICE CAPITAL	146,290	146,863	146,863	161,985	161,985	18,600	65,995
TOTAL	POLICE	7,016,000	7,048,455	7,443,338	7,598,596	7,552,338	58,500	6,847,490

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0122051	FIRE PERSONNEL							
0122051	510111 FULL TIME SALARIES	5,089,240	5,027,325	5,868,449	5,891,375	5,891,375		5,576,528
0122051	510130 OVERTIME	520,965	446,000	482,200	533,785	533,785		533,785
0122051	510142 HOLIDAY PAY	357,293	358,337	431,642	427,611	427,611		405,865
0122051	510143 LONGEVITY	130,982	138,856	163,658	153,092	153,092		153,092
0122051	510144 EMT COMP	202,886	200,218	236,591	236,591	236,591		220,571
0122051	510179 INDEMNIFICATION	19,971	15,000	50,000	15,000	15,000		15,000
0122051	510190 CLOTHING	92,000	89,000	89,000	89,000	89,000		83,000
0122051	510191 CAREER INCENTIVE	47,872	72,213	85,333	73,903	73,903		73,903
TOTAL	FIRE PERSONNEL	6,461,210	6,346,949	7,406,873	7,420,357	7,420,357	-	7,061,744
0122052	FIRE EXPENSES							
0122052	520211 ELECTRIC	37,189	46,140	46,140	46,140	46,127		46,127
0122052	520213 GAS	30,336	37,000	37,000	35,000	34,362		34,362
0122052	520240 EQUIPMENT MAINTENANCE	500	650	650	650	650		650
0122052	520241 BUILDING MAINTENANCE	22,726	28,380	28,380	32,067	31,707		31,707
0122052	520245 VEHICLE MAINTENANCE	25,156	29,770	29,770	31,507	30,875		30,875
0122052	530303 MNGT CONSULTING	9,658	8,380	8,380	8,380	8,380		8,380
0122052	530305 COLLECTION SERVICES	87,468	83,250	83,250	100,181	100,181		100,181
0122052	530320 TUITION EXPENSES	6,425	11,300	9,300	11,300	9,950		9,950
0122052	530341 COMMUNICATIONS-PHONE	2,634	3,068	3,068	3,140	3,140		3,140
0122052	540421 OFFICE SUPPLIES	4,503	5,084	5,084	5,206	5,084		5,084
0122052	540430 BUILDING SUPPLIES	12,734	14,025	14,025	14,347	14,025		14,025

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0122052	540481 VEHICLE PARTS	6,763	7,095	7,095	7,272	7,095		7,095
0122052	550500 MEDICAL SUPPLIES	19,949	23,102	23,102	31,379	31,379		27,343
0122052	550511 BOOKS	716	925	925	925	925		925
0122052	550582 FIRE SUPPLIES	29,416	41,139	36,339	40,519	37,148		37,148
0122052	570730 DUES & SUBCRIPT.	3,538	3,500	3,500	3,500	3,500		3,500
0122052	570786 CONFERENCE EXPENSES	466	2,910	2,910	2,910	2,910		2,910
TOTAL	FIRE EXPENSES	300,176	345,718	338,918	374,423	367,438	-	363,402
0122058	FIRE CAPITAL							
0122058	580869 VEHICLE REPLACEMENT	145,000	49,000	49,000	35,000	23,000		-
0122058	580870 REPLACEMENT OF EQUIP.	8,000	28,000	28,000	28,000	8,000		8,000
TOTAL	FIRE CAPITAL	153,000	77,000	77,000	63,000	31,000	-	8,000
TOTAL	FIRE	6,914,386	6,769,667	7,822,791	7,857,780	7,818,795	-	7,433,146

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0129151	EMERG. MGMNT. PERSONNEL							
0129151	510130 OVERTIME	6,516	6,900	7,142	7,142	7,142		7,142
TOTAL	EMERG. MGMNT. PERSONNEL	6,516	6,900	7,142	7,142	7,142	-	7,142
0129152	EMERG. MGMNT. EXPENSES							
0129152	530303 CONTRACTED SERVICES	14,250	4,250	4,250	4,250	4,250		4,250
0129152	530341 COMMUNICATIONS-PHONE	360	360	360	360	360		360
0129152	540421 OFFICE SUPPLIES	150	150	150	150	150		150
0129152	550500 MEDICAL SUPPLIES	21,137	21,137	21,137	21,137	21,137		21,137
TOTAL	EMERG. MGMNT. EXPENSES	35,897	25,897	25,897	25,897	25,897	-	25,897
TOTAL	EMERGENCY MANAGEMENT	42,413	32,797	33,039	33,039	33,039	-	33,039

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0140151	DPW ADMINISTRATION PERSONNEL							
0140151	510111 FULL TIME SALARIES	362,558	453,156	370,974	455,555	455,555		394,236
0140151	510130 OVERTIME							
0140151	510143 LONGEVITY	8,100	8,344	8,344	6,400	6,400		4,000
0140151	510190 CLOTHING	1,000	1,000	1,000	1,000	1,000		1,000
TOTAL	DPW ADMINISTRATION PERSONNEL	371,658	462,500	380,318	462,955	462,955	-	399,236
0140152	DPW ADMIN. EXPENSES							
0140152	520240 EQUIPMENT MAINTENANCE	2,161	4,775	4,775	4,775	4,775		4,775
0140152	530303 CONTRACTED SERVICES	-	3,550	3,550	3,550	2,800		2,800
0140152	530341 COMMUNICATIONS-PHONE	23,483	23,854	23,854	23,854	23,854		23,854
0140152	540421 OFFICE SUPPLIES	7,996	8,000	8,000	8,000	8,000		8,000
0140152	540422 PRINTING AND FORMS	614	4,600	4,600	4,600	4,600		4,600
0140152	550500 MEDICAL SUPPLIES	-	1,500	1,500	-	-		-
0140152	570730 DUES & SUBCRIPT.	55	100	100	100	100		100
TOTAL	DPW ADMIN. EXPENSES	34,310	46,379	46,379	44,879	44,129	-	44,129
TOTAL	DPW ADMINISTRATION	405,967	508,879	426,697	507,834	507,084	-	443,365

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0140551	DPW CENT. MOTORS PERSONNEL							
0140551	510111 FULL TIME SALARIES	215,190	217,240	224,845	226,022	226,022		226,022
0140551	510130 OVERTIME	11,974	12,000	12,420	12,420	12,420		12,420
0140551	510143 LONGEVITY	7,300	8,119	8,119	8,433	8,433		8,433
0140551	510190 CLOTHING	4,000	4,000	4,000	4,000	4,000		4,000
TOTAL	DPW CENT. MOTORS PERSONNEL	238,464	241,359	249,384	250,875	250,875	-	250,875
0140552	DPW CENT. MOTORS EXPENSES							
0140552	520245 VEHICLE MAINTENANCE	38,856	42,070	42,070	42,070	42,070		42,070
0140552	540432 TOOLS	9,687	12,000	12,000	12,000	12,000		12,000
0140552	540480 GASOLINE	210,026	264,000	264,000	194,000	194,000		194,000
0140552	540481 VEHICLE PARTS	68,705	75,080	75,080	75,080	75,080		75,080
TOTAL	DPW CENT. MOTORS EXPENSES	327,275	393,150	393,150	323,150	323,150	-	323,150
0140558	DPW CENTRAL MOTORS CAPITAL							
0140558	580860 ADDITIONAL EQUIPMENT	3,999	4,000	4,000	4,000	4,000		4,000
0140558	580869 VEH REPL	30,000	30,000	30,000	76,000	29,381		30,000
TOTAL	DPW CENTRAL MOTORS CAPITAL	33,999	34,000	34,000	80,000	33,381	-	34,000
TOTAL	DPW CENTRAL MOTORS	599,738	668,509	676,534	654,025	607,406	-	608,025

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0142251	DPW HIGHWAY PERSONNEL							
0142251	510111 FULL TIME SALARIES	496,880	501,757	519,320	514,325	514,325		506,232
0142251	510130 OVERTIME	49,800	41,109	42,548	42,548	42,548		42,548
0142251	510141 SHIFT DIFFERENTIAL	4,692	4,698	4,698	4,698	4,698		4,698
0142251	510143 LONGEVITY	12,564	13,171	13,171	10,993	10,993		10,993
0142251	510190 CLOTHING	10,000	10,000	10,000	10,000	10,000		10,000
0142251	510192 MEAL ALLW	-	500	500	500	500		500
TOTAL	DPW HIGHWAY PERSONNEL	573,936	571,235	590,237	583,064	583,064	-	574,971
0142252	DPW HIGHWAY EXPENSES							
0142252	520271 RENTAL OF EQUIPMENT	5,500	6,000	6,000	6,000	6,000		5,000
0142252	520272 STREET REPAIRS	282,890	332,000	332,000	332,000	330,000		332,000
0142252	540432 TOOLS	10,880	11,000	11,000	11,000	11,000		11,000
0142252	550532 MAINTENANCE SUPPLIES	78,058	85,300	85,300	85,300	85,300		85,300
TOTAL	DPW HIGHWAY EXPENSES	377,328	434,300	434,300	434,300	432,300	-	433,300
0142258	DPW HIGHWAY CAPITAL							
0142258	580860 ADDITIONAL EQUIPMENT	-	4,600	4,600	4,600	4,600		4,600
0142258	580870 REPLACEMENT OF EQUIP.	34,600	15,000	15,000	36,000	15,000		36,000
TOTAL	DPW HIGHWAY CAPITAL	34,600	19,600	19,600	40,600	19,600	-	40,600
TOTAL	DPW HIGHWAY	985,864	1,025,135	1,044,137	1,057,964	1,034,964	-	1,048,871

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0142351	DPW SNOW AND ICE PERSONNEL							
0142351	510130 OVERTIME	188,023	134,200	233,432	152,000	134,200		155,000
0142351	510192 MEALS	-	2,000	2,000	2,000	2,000		2,000
TOTAL	DPW SNOW AND ICE PERSONNEL	188,023	136,200	235,432	154,000	136,200	-	157,000
0142352	DPW SNOW AND ICE EXPENSES							
0142352	520271 RENTAL OF EQUIPMENT	417,235	119,151	824,647	365,309	119,151		167,500
0142352	530380 WEATHER REPORTS	2,894	4,100	4,100	4,100	4,100		4,000
0142352	540480 GASOLINE	31,967	36,000	36,000	36,000	36,000		36,000
0142352	540481 VEHICLE PARTS	164,726	68,750	81,651	111,189	68,750		78,000
0142352	550533 SAND/SALT	414,380	147,000	537,171	302,000	147,000		167,000
TOTAL	DPW SNOW AND ICE EXPENSES	1,031,201	375,001	1,483,569	818,598	375,001	-	452,500
0142358	DPW SNOW AND ICE CAPITAL							
0142358	580870 REPLACEMENT OF EQUIP.	16,280	37,000	37,000	60,000	37,000		60,000
TOTAL	DPW SNOW AND ICE CAPITAL	16,280	37,000	37,000	60,000	37,000	-	60,000
TOTAL	DPW SNOW AND ICE	1,235,504	548,201	1,756,001	1,032,598	548,201	-	669,500

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0142452	DPW STREET LIGHTING EXPENSES							
0142452	520210 STREET LIGHTING	346,444	405,000	375,000	390,000	390,000		390,000
TOTAL	DPW STREET LIGHTING EXPENSES	346,444	405,000	375,000	390,000	390,000	-	390,000
TOTAL	DPW STREET LIGHTING	346,444	405,000	375,000	390,000	390,000	-	390,000

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		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0143351	SOLID WASTE DISP. PERSONNEL							
0143351	510112 PART TIME SALARIES	13,397	14,317	14,317	14,790	7,395		14,790
TOTAL	SOLID WASTE DISP. PERSONNEL	13,397	14,317	14,317	14,790	7,395	-	14,790
0143352	SOLID WASTE DISP. EXPENSES							
0143352	520290 SOLID WASTE DISPOSAL	928,981	1,026,000	941,000	912,000	912,000		912,000
0143352	520292 RECYCLING EXPENSES	13,439	13,500	13,500	27,000	27,000		27,000
0143352	520303 CONTRACTED SERVICES	1,999,259	2,205,645	2,120,645	2,195,905	2,195,905		2,195,905
TOTAL	SOLID WASTE DISP. EXPENSES	2,941,679	3,245,145	3,075,145	3,134,905	3,134,905	-	3,134,905
TOTAL	SOLID WASTE DISPOSAL	2,955,076	3,259,462	3,089,462	3,149,695	3,142,300	-	3,149,695

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0149151	DPW CEMETERY PERSONNEL							
0149151	510111 FULL TIME SALARIES	97,378	98,092	101,543	101,524	101,524		101,524
0149151	510130 OVERTIME	30,282	31,000	32,085	32,085	32,085		32,085
0149151	510143 LONGEVITY	3,500	3,500	3,500	4,544	4,544		4,544
0149151	510190 CLOTHING	2,000	2,000	2,000	2,000	2,000		2,000
TOTAL	DPW CEMETERY PERSONNEL	133,161	134,592	139,128	140,153	140,153	-	140,153
0149152	DPW CEMETERY EXPENSES							
0149152	520212 HEATING OIL	2,491	2,321	2,321	2,321	2,321		2,321
0149152	520242 GROUNDSKEEPING	104,886	142,531	142,531	142,531	142,531		142,531
0149152	540432 TOOLS	2,889	3,000	3,000	3,000	3,000		3,000
0149152	540461 TREES & SHRUBS	2,490	2,500	2,500	2,500	2,500		2,500
0149152	540462 GROUNDSKEEPING SUPPL.	4,790	5,000	5,000	5,000	5,000		5,000
TOTAL	DPW CEMETERY EXPENSES	117,547	155,352	155,352	155,352	155,352	-	155,352
0149158	DPW CEMETERY CAPITAL							
0149158	580840 IMPROVEMENTS	25,000	25,000	25,000	25,000	25,000		25,000
TOTAL	DPW CEMETERY CAPITAL	25,000	25,000	25,000	25,000	25,000	-	25,000
TOTAL	DPW CEMETERY	275,708	314,944	319,480	320,505	320,505	-	320,505

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0149251	DPW PROP. & BUILD. PERSONNEL							
0149251	510111 FULL TIME SALARIES	237,046	238,057	247,267	246,385	246,385		246,385
0149251	510112 PART TIME SALARIES	25,065	25,065	25,065	21,439	21,439		21,439
0149251	510130 OVERTIME	65,067	30,000	51,050	31,050	31,050		31,050
0149251	510143 LONGEVITY	6,598	6,716	6,716	6,600	6,600		6,600
0149251	510190 CLOTHING	4,396	4,397	4,397	4,397	4,397		4,397
TOTAL	DPW PROP. & BUILD. PERSONNEL	338,172	304,235	334,495	309,871	309,871	-	309,871
0149252	DPW PROP. & BUILD. EXPENSES							
0149252	520211 ELECTRIC	14,708	15,000	15,000	15,000	15,000		15,000
0149252	520213 GAS	89,255	114,000	114,000	114,000	114,000		114,000
0149252	520241 BUILDING MAINTENANCE	20,813	29,000	29,000	29,000	29,000		29,000
0149252	520248 TRAFFIC CONTROL	108,655	102,300	102,300	102,300	102,300		102,300
0149252	540430 BUILDING MAINTENANCE	35,620	36,500	36,500	36,500	36,500		36,500
0149252	540431 ELECTRICAL SUPPLIES	42,150	48,410	48,410	48,410	48,410		48,410
0149252	540432 TOOLS	1,991	3,000	3,000	3,000	3,000		3,000
0149252	540451 CUSTODIAN SUPPLIES	-	8,058	8,058	8,058	8,058		8,058
0149252	550582 FIRE SUPPLIES	396	2,530	2,530	2,530	2,520		2,520
0149252	570787 STAFF DEVELOPMENT	189	1,000	1,000	1,000	1,000		1,000
TOTAL	DPW PROP. & BUILD. EXPENSES	313,777	359,798	359,798	359,798	359,788	-	359,788
0149258	DPW PROP. & BUILD. CAPITAL							
0149258	580840 IMPROVEMENTS				50,000			
0149258	580870 REPLACEMENT OF EQUIP.	-	15,000	15,000	15,000	15,000		15,000
TOTAL	DPW PROP. & BUILD. CAPITAL	-	15,000	15,000	65,000	15,000	-	15,000
TOTAL	DPW PROP. & BUILDINGS	651,949	679,033	709,293	734,669	684,659	-	684,659

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0149451	DPW FORESTRY PERSONNEL							
0149451	510111 FULL TIME SALARIES	125,566	139,576	144,462	145,443	145,443		145,443
0149451	510130 OVERTIME	15,741	23,000	23,805	23,805	23,805		23,805
0149451	510143 LONGEVITY	1,244	1,500	1,500	1,805	1,805		1,805
0149451	510190 CLOTHING	2,500	3,000	3,000	3,000	3,000		3,000
TOTAL	DPW FORESTRY PERSONNEL	145,051	167,076	172,767	174,053	174,053	-	174,053
0149452	DPW FORESTRY EXPENSES							
0149452	520271 RENTAL OF EQUIPMENT	29,940	30,000	30,000	30,000	30,000		30,000
0149452	540432 TOOLS	5,152	5,400	5,400	5,400	5,400		5,400
0149452	540461 TREES & SHRUBS	51,989	52,000	52,000	52,000	50,000		52,000
0149452	570787 STAFF DEVELOPMENT	1,381	4,000	4,000	4,000	4,000		4,000
TOTAL	DPW FORESTRY EXPENSES	88,461	91,400	91,400	91,400	89,400	-	91,400
TOTAL	DPW FORESTRY	233,513	258,476	264,167	265,453	263,453	-	265,453

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0149551	DPW PARKS PERSONNEL							
0149551	510111 FULL TIME SALARIES	212,203	279,032	218,799	277,187	277,187		254,591
0149551	510112 PART TIME SALARIES	25,978	38,800	38,800	38,800	8,800		8,800
0149551	510130 OVERTIME	24,181	16,000	16,560	16,560	16,560		16,560
0149551	510141 SHIFT DIFF	1,973	1,958	1,958	1,958	1,958		1,958
0149551	510143 LONGEVITY	4,563	4,800	4,800	1,900	1,900		1,900
0149551	510190 CLOTHING	5,000	6,000	6,000	6,000	6,000		6,000
TOTAL	DPW PARKS PERSONNEL	273,898	346,590	286,917	342,405	312,405	-	289,809
0149552	DPW PARKS EXPENSES							
0149552	520213 GAS	13,302	15,112	15,112	15,112	15,112		15,112
0149552	520242 GROUNDSKEEPING	201,983	240,928	240,928	240,928	240,928		240,928
0149552	540430 BUILDING MAINTENANCE	8,441	8,772	8,772	8,772	8,772		8,772
0149552	540462 GROUNDSKEEPING SUPPL.	26,706	27,336	27,336	27,336	27,336		27,336
0149552	540463 SOIL LOAM	10,767	14,280	14,280	14,280	14,280		14,280
0149552	550585 RECREATION SUPPLIES	12,920	13,000	13,000	13,000	13,000		13,000
TOTAL	DPW PARKS EXPENSES	274,119	319,428	319,428	319,428	319,428	-	319,428
0149558	DPW PARKS CAPITAL							
0149558	580840 IMPROVEMENTS	46,000	46,000	46,000	46,000	45,695		46,000
0149558	580860 ADDITIONAL EQUIPMENT	10,000	10,000	10,000	10,000	10,000		10,000
0149558	580870 REPLACEMENT OF EQUIP.	33,000	33,000	33,000	33,000	33,000		33,000
TOTAL	DPW PARKS CAPITAL	89,000	89,000	89,000	89,000	88,695	-	89,000
TOTAL	DPW PARKS	637,018	755,018	695,345	750,833	720,528	-	698,237

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0151051	HEALTH PERSONNEL							
0151051	510111 FULL TIME SALARIES	364,415	392,638	381,942	409,602	394,279		409,602
0151051	510112 PART TIME SALARIES	1,375	1,500	1,500	1,500	1,500		1,500
0151051	510130 OVERTIME	4,075	4,000	4,000	4,000	4,000		4,000
0151051	510143 LONGEVITY	2,900	2,400	2,400	2,400	2,400		2,400
0151051	510190 CLOTHING	1,142	1,150	1,150	1,150	1,150		1,150
TOTAL	HEALTH PERSONNEL	373,907	401,688	390,992	418,652	403,329	-	418,652
0151052	HEALTH EXPENSES							
0151052	520240 EQUIPMENT MAINTENANCE	4,241	4,531	4,531	4,531	4,531		4,531
0151052	520291 MOSQUITO CONTROL	11,641	11,990	11,990	12,290	12,290		12,290
0151052	530303 CONTRACTED SERVICES	24,897	45,000	45,000	45,000	45,000	5,000	45,000
0151052	530315 MEDICAL TESTING	1,197	1,200	1,200	1,200	1,200		1,200
0151052	540421 OFFICE SUPPLIES	813	600	600	600	600		600
0151052	540422 PRINTING AND FORMS	1,194	1,300	1,300	1,300	1,300		1,300
0151052	550500 MEDICAL SUPPLIES	6,134	6,200	6,200	6,200	6,200		6,200
0151052	550501 SANITIATION SUPPLIES	2,964	2,025	2,025	2,025	2,025		2,025
0151052	550511 BOOKS	155	500	500	500	163		500
0151052	570710 IN STATE TRAVEL	235	750	750	750	750		750
0151052	570730 DUES & SUBCRIPT.	657	1,000	1,000	1,000	1,000		1,000
0151052	570786 CONFERENCE EXPENSES	2,785	3,000	3,000	3,000	2,700		3,000
TOTAL	HEALTH EXPENSES	56,912	78,096	78,096	78,396	77,759	5,000	78,396
TOTAL	HEALTH	430,819	479,784	469,088	497,048	481,088	5,000	497,048

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0154151	COUNCIL ON AGING PERSONNEL							
0154151	510111 FULL TIME SALARIES	61,350	62,578	63,516	63,516	63,516		63,516
0154151	510112 PART TIME SALARIES	112,390	112,511	117,961	117,955	117,955		117,955
0154151	510143 LONGEVITY	3,598	3,627	3,627	3,627	3,627		3,627
TOTAL	COUNCIL ON AGING PERSONNEL	177,339	178,716	185,104	185,098	185,098	-	185,098
0154152	COUNCIL ON AGING EXPENSES							
0154152	520211 ELECTRIC	6,950	8,652	8,652	9,594	9,594		9,594
0154152	520213 GAS	3,707	5,810	5,810	3,900	3,900		3,900
0154152	520241 BUILDING MAINTENANCE	9,683	10,250	10,250	10,500	10,250		10,250
0154152	530382 MED TRANS	2,033	2,350	2,350	2,410	2,350		2,350
0154152	530383 PROGRAM SERVICES	5,056	6,000	6,000	6,150	6,000		6,000
0154152	540421 OFFICE SUPPLIES	799	800	800	820	800		800
0154152	540425 PROGRAM SUPPLIES	1,900	1,400	1,400	1,435	1,400		1,400
0154152	540490 FOOD SUPPLIES	500	500	500	510	500		500
0154152	570710 IN STATE TRAVEL	200	200	200	200	200		200
0154152	570771 EMERGENCY ASSISTANCE	5,450	5,000	5,000	5,200	5,000		5,000
TOTAL	COUNCIL ON AGING EXPENSES	36,277	40,962	40,962	40,719	39,994	-	39,994
0154158	COUNCIL ON AGING CAPITAL							
0154158	580840 IMPROVEMENTS	9,900	10,000	10,000	10,000	10,000		10,000
TOTAL	COUNCIL ON AGING CAPITAL	9,900	10,000	10,000	10,000	10,000	-	10,000
TOTAL	COUNCIL ON AGING	223,515	229,678	236,066	235,817	235,092	-	235,092

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0154351	VETERANS PERSONNEL							
0154351	510111 FULL TIME SALARIES	46,302	47,229	47,937	47,938	47,938		47,938
0154351	510112 PART TIME SALARIES	3,000	3,000	3,000	3,000	3,000		-
TOTAL	VETERANS PERSONNEL	49,302	50,229	50,937	50,938	50,938	-	47,938
0154352	VETERANS EXPENSES							
0154352	540421 OFFICE SUPPLIES	792	1,000	1,000	1,000	1,000		1,000
0154352	570710 IN STATE TRAVEL	83	200	200	200	200		200
0154352	570730 DUES & SUBCRIPT.	91	200	200	200	200		200
0154352	570770 VETERANS BENEFITS	69,997	80,000	80,000	90,000	80,000		80,000
0154352	570782 TOWN OBSERVANCES	11,444	13,000	13,000	13,000	13,000		13,000
0154352	570786 CONFERENCE EXPENSES	673	1,200	1,200	1,200	1,200		1,200
TOTAL	VETERANS EXPENSES	83,081	95,600	95,600	105,600	95,600	-	95,600
TOTAL	VETERANS	132,383	145,829	146,537	156,538	146,538	-	143,538

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0161051	LIBRARY PERSONNEL							
0161051	510111 FULL TIME SALARIES	978,718	1,025,266	1,059,387	1,067,302	1,067,302	72,828	1,067,302
0161051	510112 PART TIME SALARIES	381,770	420,930	427,971	442,544	434,778		442,544
0161051	510130 OVERTIME	23,409	9,500	15,000	9,500	8,500		9,500
0161051	510141 SHIFT DIFFERENTIAL	2,565	2,860	2,860	3,850	3,850	980	3,850
0161051	510143 LONGEVITY	25,250	22,914	22,914	24,233	24,233		24,233
0161051	510190 CLOTHING	2,338	2,125	2,125	2,444	2,444	320	2,444
TOTAL	LIBRARY PERSONNEL	1,414,049	1,483,595	1,530,257	1,549,873	1,541,107	74,128	1,549,873
0161052	LIBRARY EXPENSES							
0161052	520211 ELECTRIC	95,921	108,000	108,000	108,000	108,000		108,000
0161052	520213 GAS	23,079	30,000	30,000	30,000	30,000		30,000
0161052	520240 EQUIPMENT MAINTENANCE	2,207	2,552	2,552	1,985	1,985		1,985
0161052	520241 BUILDING MAINTENANCE	19,504	19,900	19,900	20,098	20,098		20,098
0161052	520244 COMPUTER MAINTENANCE	65,010	71,333	71,333	72,126	72,126		72,126
0161052	530342 POSTAGE	1,100	1,100	1,124	1,147	1,147		1,147
0161052	540421 OFFICE SUPPLIES	12,953	10,000	9,976	10,000	10,000		10,000
0161052	540422 PRINTING AND FORMS	2,229	4,000	4,000	4,000	2,000		4,000
0161052	540430 BUILDING MAINTENANCE	11,990	12,240	12,240	12,900	12,900		12,900
0161052	550510 EDUC SUPPLIES	1,000	1,000	1,000	1,000	-		-
0161052	550511 BOOKS	269,955	275,000	279,843	281,000	279,000		279,000
0161052	550512 BOOK PROCESSING	24,611	27,500	27,500	28,000	27,500		27,500
0161052	570710 IN STATE TRAVEL	650	650	650	650	500		500
0161052	570730 DUES & SUBCRIPT.	795	940	940	940	940		940

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0161052	570735 PROJECT LITERACY	17,425	17,590	17,590	18,118	17,590		17,590
0161052	570785 COMMITTEE EXPENSES	2,913	3,600	3,600	3,600	3,600		3,600
0161052	570787 STAFF DEVELOPMENT	9,999	10,000	10,000	10,000	5,000		5,000
TOTAL	LIBRARY EXPENSES	561,341	595,405	600,248	603,564	592,386	-	594,386
0161058	LIBRARY CAPITAL							
0161058	580870 REPLACEMENT OF EQUIP.	13,999	14,000	14,000	14,000	14,000		14,000
TOTAL	LIBRARY CAPITAL	13,999	14,000	14,000	14,000	14,000	-	14,000
TOTAL	LIBRARY	1,989,389	2,093,000	2,144,505	2,167,437	2,147,493	74,128	2,158,259

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0163051	RECREATION PERSONNEL							
0163051	510111 FULL TIME SALARIES	118,268	168,803	154,858	172,415	172,415		172,415
0163051	510112 PART TIME SALARIES	62,722	27,215	27,215	27,215	27,215		27,215
0163051	510143 LONGEVITY	500	500	500	500	500		500
0163051	510130 CLOTHING				950	950		950
TOTAL	RECREATION PERSONNEL	181,490	196,518	182,573	201,080	201,080	-	201,080
0163052	RECREATION EXPENSES							
0163052	520211 ELECTRIC	4,168	4,525	4,525	4,525	4,000		4,525
0163052	520240 EQUIPMENT MAINTENANCE	-	150	150	150	150		-
0163052	540421 OFFICE SUPPLIES	91	100	100	100	100		100
0163052	540422 PRINTING AND FORMS	-	200	200	200	200		200
0163052	550500 MEDICAL SUPPLIES	300	300	300	300	300		300
0163052	550510 EDUCATION SUPPLIES	1,391	1,500	1,500	1,500	1,350		1,350
0163052	550585 RECREATION SUPPLIES	15,231	15,750	15,750	15,750	13,000		13,000
0163052	550586 UNIFORMS	525	525	525	525	525		525
0163052	570710 IN STATE TRAVEL	-	100	100	100	100		100
0163052	570725 AUTO ALLOWANCE	2,910	2,910	2,910	2,910	2,910		2,910
0163052	570730 DUES & SUBCRIPT.	123	200	200	400	200		200
0163052	570782 HOLIDAY CELEBRATIONS	1,575	1,733	1,733	1,733	1,733		1,733
TOTAL	RECREATION EXPENSES	26,313	27,993	27,993	28,193	24,568	-	24,943
0163058	RECREATION CAPITAL							
0163058	580870 REPLACEMENT OF EQUIP.	998	1,000	1,000	1,000	918		500
TOTAL	RECREATION CAPITAL	998	1,000	1,000	1,000	918	-	500
TOTAL	RECREATION	208,801	225,511	211,566	230,273	226,566	-	226,523

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		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0163151	MUNICIPAL SKATING PERSONNEL							
0163151	510111 FULL TIME SALARIES	112,052	113,975	116,714	116,710	116,710		116,710
0163151	510112 PART TIME SALARIES	42,051	46,000	41,000	46,000	43,000		43,000
0163151	510143 LONGEVITY	500	1,100	1,100	1,100	1,100		1,100
0163151	510190 CLOTHING	100	100	100	100	100		100
TOTAL	MUNICIPAL SKATING PERSONNEL	154,703	161,175	158,914	163,910	160,910	-	160,910
0163152	MUNICIPAL SKATING EXPENSES							
0163152	520211 ELECTRIC	88,592	109,000	109,000	111,000	111,000		111,000
0163152	520213 GAS	27,490	33,550	33,550	36,000	36,000		36,000
0163152	520245 VEHICLE MAINTENANCE	1,490	1,500	1,500	1,500	1,500		1,500
0163152	520246 HVAC MAINTENANCE	5,000	6,000	6,000	7,000	7,000		7,000
0163152	530301 ADVERTISING	-	300	300	300	300		300
0163152	540430 BUILDING SUPPLIES	6,364	12,500	12,500	12,500	12,500		12,500
0163152	540451 CUSTODIAN SUPPLIES	1,469	1,500	1,500	1,500	1,500		1,500
0163152	540481 VEHICLE PARTS	1,054	1,250	1,250	1,250	1,250		1,250
0163152	570730 DUES & SUBCRIPT.	125	875	875	900	900		900
TOTAL	MUNICIPAL SKATING EXPENSES	131,584	166,475	166,475	171,950	171,950	-	171,950
0163158	MUNICIPAL SKATING CAPITAL							
0163158	580840 IMPROVEMENTS	5,000	5,000	5,000	5,000	5,000		5,000
TOTAL	MUNICIPAL SKATING CAPITAL	5,000	5,000	5,000	5,000	5,000	-	5,000
TOTAL	MUNICIPAL SKATING	291,287	332,650	330,389	340,860	337,860	-	337,860

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		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0171000	DEBT RETIREMENT							
0171000	590910 RETIREMENT OF PRINCIPAL	3,550,000	3,365,000	3,365,000	4,965,000	4,965,000		4,965,000
0171000	590915 LONG TERM INTEREST	1,479,687	1,350,742	1,350,742	1,785,122	1,785,122		1,785,122
0171000	590920 RET. OF TEMP. LOAN	1,018,000	1,269,000	1,269,000	-	-		-
0171000	590925 SHORT TERM INTEREST	27,770	400,265	330,265	153,795	153,795		153,795
0171000	590951 COST OF CERTIFYING	-	30,000	30,000	30,000	30,000		30,000
TOTAL	DEBT RETIREMENT	6,075,457	6,415,007	6,345,007	6,933,917	6,933,917	-	6,933,917

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		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0182056	STATE AND COUNTY CHARGES							
0182056	560629 SCHOOL CHOICE			-				
0182056	560630 CHARTER SCHOOL	33,213	94,447	44,447	157,272	157,272		157,272
0182056	560631 SPECIAL EDUCATION							
0182056	560637 RETIRED TEACH. HEALTH	1,618,622	1,710,141	-				
0182056	560640 AIR POLLUTION CONT. DIST.	9,742	9,938	9,938	9,920	9,920		9,920
0182056	560641 METRO AREA PLAN. COUNCIL	9,354	9,428	9,428	9,651	9,651		9,651
0182056	560646 PARK SURCHARGES	138,040	138,040	78,040	73,320	73,320		73,320
0182056	560661 MBTA	1,951,109	1,944,741	1,944,741	1,997,411	1,997,411		1,997,411
0182056	560662 BOSTON METRO. DISTRICT	696	696	696	643	643		643
TOTAL	STATE AND & COUNTY CHARGES	3,760,776	3,907,431	2,087,290	2,248,217	2,248,217	-	2,248,217

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		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0191151	RETIREMENT BENEFITS							
0191151	510171 CONTRIBUTORY	7,068,398	7,200,930	7,200,930	7,488,775	7,488,775		7,488,775
0191151	510172 NON-CONTRIBUTORY	88,320	89,650	79,650	70,971	70,971		70,971
0191151	510179 INDEMNIFICATION	38,275	45,000	45,000	50,000	50,000		50,000
TOTAL	RETIREMENT BENEFITS	7,194,993	7,335,580	7,325,580	7,609,746	7,609,746	-	7,609,746

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		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0191200	INSURANCE & EMPLOYEE BENEFITS							
0191200	510117 SICK LEAVE BUYBACK	75,017	225,000	225,000	225,000	225,000		225,000
0191200	510173 WORKER'S COMP. INSUR.	246,947	364,000	234,000	282,329	282,329		282,329
0191200	510174 WORKER'S COMP. PAYROLL	134,253	154,000	124,000	127,510	127,510		127,510
0191200	510175 UNEMPLOYMENT	-	10,000	31,400	20,000	20,000		20,000
0191200	510176 GROUP LIFE INSURANCE	50,942	55,000	55,000	75,000	75,000		75,000
0191200	510178 MEDICARE TAX	469,904	570,000	548,671	598,000	598,000		598,000
0191200	510180 TOWN HEALTH INSURANCE	3,177,465	3,786,442	3,213,063	3,997,740	3,997,740		2,976,484
0191200	510181 SCHOOL HEALTH INS.	4,364,737	4,855,717	4,740,717	4,742,387	4,742,387		3,535,001
0191200	510182 RETIREE HEALTH INS.	1,864,646	2,090,101	2,065,101	2,203,390	2,203,390		3,767,793
0191200	510183 TOWN EMPLOYEE HRA	13,995	25,000	10,000	25,000	25,000		-
0191200	510184 SCHOOL EMPLOYEE HRA	11,500	25,000	10,000	25,000	25,000		-
0191200	510185 MEDICARE PART B REIMB.	-	-	-	-	-		345,000
0191200	510186 PEC RELATED FEES	-	-	-	-	-		20,000
0191200	560637 RET. TEACH HLTH STATE CH(	-	-	1,710,141	1,805,022	1,805,022		-
0191200	570741 PROPERTY & LIAB. INS.	438,946	421,620	336,620	394,883	394,883		394,883
0191200	590966 SETTLEMENTS	7,996	50,000	50,000	50,000	50,000		50,000
TOTAL	INSURANCE & EMPLOYEE BENEFITS	10,856,348	12,631,880	13,353,713	14,571,261	14,571,261	-	12,417,000

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		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0193059	TRANSFERS/CAPITAL PROJECTS							
0193059	590962 TR STREETS & SIDEWALKS	591,084	620,638	620,638	651,670	651,670		651,670
0193059	590963 TR TOWN CAPITAL		100,000	100,000	140,000	140,000		140,000
0193059	590964 TR SCHOOL TECHNOLOGY		500,000	500,000	500,000	500,000		500,000
0193059	590965 TR SCHOOL CAPITAL	338,000						
0193059	590971 TR NESWC		-	-				
0193059	590972 TR TO OPEB	151,987						
TOTAL	TRANSFERS/CAPITAL PROJECTS	1,081,071	1,220,638	1,220,638	1,291,670	1,291,670	-	1,291,670

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		FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
0194000	OTHER FINANCING USES							
0194000	530305 TAX TITLE	17,408	15,000	15,000	15,000	15,000		15,000
0194000	530316 FACILITY ASSESSMNT STUDY	72,000						
0194000	530317 ROADWAY MGMNT STUDY	45,000						
0194000	560666 GOV'S 9C MID YR CUT			774,561				
0194000	590966 TRNFR TO OTHER FUNDS	45,563		70,000				
0194000	590967 MUN. WATER/SEWER	251,000	196,500	196,500	274,062	274,062		274,062
0194000	590969 MUN. USE SKATING RINK	31,674	35,000	35,000	35,000	35,000		35,000
TOTAL	OTHER FINANCING USES	462,645	246,500	1,091,061	324,062	324,062	-	324,062
	EDUCATION	30,619,920	31,846,000	31,846,000	34,079,402	31,846,000		32,773,708
	GRAND TOTAL	91,407,507	95,560,884	95,693,031	99,791,958	96,672,122	137,628	94,427,431
				95,693,031				

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	FY 2008 ACTUAL	FY 2009 ORIGINAL BUDGET	FY 2009 REVISED BUDGET	FY 2010 LEVEL SERVICE	FY 2010 LEVEL DOLLAR	FY 2010 ADDITIONAL FUNDING REQUESTS	MANAGER RECOMMENDS
GENERAL GOVERNMENT	5,780,523	6,177,820	4,230,307	4,752,719	4,649,340	-	4,638,806
PUBLIC SAFETY	13,972,799	13,850,919	15,299,168	15,489,415	15,404,172	58,500	14,313,675
PUBLIC WORKS	4,136,201	4,614,994	4,510,653	4,681,283	4,528,599	-	4,459,115
SNOW AND ICE REMOVAL	1,235,504	548,201	1,756,001	1,032,598	548,201	-	669,500
WASTE DISPOSAL	2,955,076	3,259,462	3,089,462	3,149,695	3,142,300	-	3,149,695
HEALTH & HUMAN SERVICES	786,718	855,291	851,691	889,403	862,718	5,000	875,678
LIBRARY	1,989,389	2,093,000	2,144,505	2,167,437	2,147,493	74,128	2,158,259
RECREATION	500,088	558,161	541,955	571,133	564,426	-	564,383
DEBT RETIREMENT	6,075,457	6,415,007	6,345,007	6,933,917	6,933,917	-	6,933,917
STATE AND COUNTY CHARGES	3,760,776	3,907,431	2,087,290	2,248,217	2,248,217	-	2,248,217
RETIREMENT BENEFITS	7,194,993	7,335,580	7,325,580	7,609,746	7,609,746	-	7,609,746
INSURANCE AND EMPLOYEE BENEFITS	10,856,348	12,631,880	13,353,713	14,571,261	14,571,261	-	12,417,000
CAPITAL PROJECTS	1,081,071	1,220,638	1,220,638	1,291,670	1,291,670	-	1,291,670
OTHER FINANCING USES & MISC.	462,645	246,500	1,091,061	324,062	324,062	-	324,062
EDUCATION	30,619,920	31,846,000	31,846,000	34,079,402	31,846,000	-	32,773,708
TOTAL	91,407,507	95,560,884	95,693,031	99,791,958	96,672,122	137,628	94,427,431