

Dept #	Department	FY10 Total	FY11 Total	+(-)
122	Selectmen's Budget	\$ 285,573.00	\$ 320,895.00	\$ 35,322.00
129	Misc. Selectmen	\$ 14,125.00	\$ 14,125.00	\$ -
131	Finance Committee	\$ 9,860.00	\$ 9,860.00	\$ -
132	Reserve Fund	\$ 250,000.00	\$ 250,000.00	\$ -
135	Accounting	\$ 279,189.00	\$ 279,189.00	\$ -
141	Assessors	\$ 181,217.00	\$ 181,217.00	\$ -
143	Tax Title - Treasurer	\$ 7,000.00	\$ 7,000.00	\$ -
144	Bank Services - Treasurer	\$ 8,500.00	\$ 8,500.00	\$ -
145	Treasurer	\$ 138,067.00	\$ 132,183.00	\$ (5,884.00)
146	Tax Collector	\$ 186,462.00	\$ 143,139.00	\$ (43,323.00)
151	Legal	\$ 132,518.00	\$ 132,518.00	\$ -
155	I.T. Dept	\$ 249,417.00	\$ 249,417.00	\$ -
161	Town Clerk	\$ 161,973.00	\$ 158,337.00	\$ (3,636.00)
162	Election Expense	\$ 14,782.00	\$ 44,347.00	\$ 29,565.00
164	Election & Registration	\$ 36,625.00	\$ 36,625.00	\$ -
171	Conservation Commission	\$ 37,739.00	\$ 38,930.00	\$ 1,191.00
175	Planning Board	\$ 8,950.00	\$ 8,950.00	\$ -
176	Board of Appeals	\$ 13,300.00	\$ 13,300.00	\$ -
193	General Insurance	\$ 285,000.00	\$ 285,000.00	\$ -
198	Professional / Medical	\$ 4,568.00	\$ 4,568.00	\$ -
210	Police	\$ 3,849,753.00	\$ 3,706,192.00	\$ (143,561.00)
220	Fire	\$ 3,205,263.00	\$ 3,278,923.00	\$ 73,660.00
240	Building	\$ 172,058.00	\$ 172,058.00	\$ -
244	Town Sealer	\$ 5,837.00	\$ 5,837.00	\$ -
291	Emergency Management	\$ 12,000.00	\$ 12,000.00	\$ -
292	Animal Inspector	\$ 55,555.00	\$ 55,555.00	\$ -
293	Fire Alarm / Traffic Signals	\$ 50,000.00	\$ 50,000.00	\$ -
297	Parking Clerk	\$ 20,190.00	\$ 20,190.00	\$ -
300	School	\$ 26,267,859.00	\$ 26,573,022.00	\$ 305,163.00
422	DPW	\$ 3,484,913.00	\$ 3,541,417.00	\$ 56,504.00
423	Snow & Ice	\$ 343,250.00	\$ 400,000.00	\$ 56,750.00
424	Street Lights	\$ 245,216.00	\$ 225,000.00	\$ (20,216.00)
510	Board of Health	\$ 155,243.00	\$ 157,073.00	\$ 1,830.00
541	Council on Aging	\$ 171,362.00	\$ 167,983.00	\$ (3,379.00)
543	Veteran's Services	\$ 61,027.00	\$ 72,027.00	\$ 11,000.00
610	Library	\$ 1,124,994.00	\$ 1,124,994.00	\$ -
615	Northeast Regional Voke	\$ 1,147,507.00	\$ 1,209,318.00	\$ 61,811.00
630	Recreation	\$ -	\$ -	\$ -
691	Historical Commission	\$ 550.00	\$ 550.00	\$ -
910	Non-Contrib Pension	\$ 72,675.00	\$ 73,648.00	\$ 973.00
911	Contrib Pension	\$ 2,716,544.00	\$ 2,803,997.00	\$ 87,453.00
912	Worker's Comp	\$ 224,000.00	\$ 205,414.00	\$ (18,586.00)
913	Unemployment	\$ 75,000.00	\$ 75,000.00	\$ -
914	Group Health Insurance	\$ 9,401,874.00	\$ 10,774,784.00	\$ 1,372,910.00
916	Medicare	\$ 449,970.00	\$ 476,968.00	\$ 26,998.00
998	Debt Service Transfer	\$ -	\$ -	\$ -
		\$ 55,617,505.00	\$ 57,500,050.00	\$ 1,882,545.00

GENERAL GOVERNMENT

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
SELECTMEN'S DEPARTMENT:			
Personal Services	\$242,143.00	\$277,465.00	\$277,465.00
Contractual Services	42,980.00	42,980.00	42,980.00
Materials and Supplies	450.00	450.00	450.00
TOTAL	\$285,573.00	\$320,895.00	\$320,895.00
ACCOUNTING DEPARTMENT:			
Personal Services	\$210,279.00	\$210,529.00	\$210,529.00
Contractual Services	66,300.00	66,050.00	66,050.00
Materials and Supplies	2,400.00	2,400.00	2,400.00
Sundry Charges	210.00	210.00	210.00
TOTAL	\$279,189.00	\$279,189.00	\$279,189.00
DATA PROCESSING DEPARTMENT:			
Personal Services	\$170,946.00	\$170,946.00	\$170,946.00
Contractual Services	71,621.00	71,621.00	71,621.00
Materials and Supplies	6,200.00	6,200.00	6,200.00
Sundry Charges	650.00	650.00	650.00
TOTAL	\$249,417.00	\$249,417.00	\$249,417.00

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
TREASURER'S DEPARTMENT:			
Salary of Treasurer	\$49,958.00	\$47,184.00	\$47,184.00
Personal Services	81,669.00	78,559.00	78,559.00
Contractual Services	5,500.00	5,500.00	5,500.00
Materials and Supplies	650.00	650.00	650.00
Sundry Charges	290.00	290.00	290.00
Tax Titles	7,000.00	7,000.00	7,000.00
Bank Charges	8,500.00	8,500.00	8,500.00
TOTAL	<u>\$153,567.00</u>	<u>\$147,683.00</u>	<u>\$147,683.00</u>

LEGAL DEPARTMENT:

Personal Services	\$83,908.00	\$83,908.00	\$83,908.00
Contractual Services	38,450.00	38,450.00	38,450.00
Materials and Supplies	5,600.00	5,600.00	5,600.00
Sundry Charges	0.00	0.00	0.00
Legal Damages	4,560.00	4,560.00	4,560.00
TOTAL	<u>\$132,518.00</u>	<u>\$132,518.00</u>	<u>\$132,518.00</u>

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
COLLECTOR'S DEPARTMENT:			
Salary of Collector	\$71,298.00	\$67,338.00	\$67,338.00
Personal Services	80,436.00	41,073.00	41,073.00
Contractual Services	32,715.00	32,715.00	32,715.00
Materials and Supplies	1,873.00	1,873.00	1,873.00
Sundry Charges	140.00	140.00	140.00
TOTAL	<u>\$186,462.00</u>	<u>\$143,139.00</u>	<u>\$143,139.00</u>

ASSESSORS' DEPARTMENT:

Personal Services	\$161,842.00	\$161,842.00	\$161,842.00
Contractual Services	17,150.00	17,150.00	17,150.00
Materials and Supplies	1,700.00	1,700.00	1,700.00
Sundry Charges	525.00	525.00	525.00
TOTAL	<u>\$181,217.00</u>	<u>\$181,217.00</u>	<u>\$181,217.00</u>

TOWN CLERK'S DEPARTMENT:

Salary of Town Clerk	\$65,462.00	\$61,826.00	\$61,826.00
Personal Services	80,061.00	80,061.00	80,061.00
Contractual Services	15,000.00	15,000.00	15,000.00
Materials and Supplies	1,300.00	1,300.00	1,300.00
Sundry Charges	150.00	150.00	150.00
TOTAL	<u>\$161,973.00</u>	<u>\$158,337.00</u>	<u>\$158,337.00</u>

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
ELECTION AND REGISTRATION:			
Personal Services	\$20,900.00	\$20,900.00	\$20,900.00
Contractual Services	15,250.00	15,250.00	15,250.00
Materials and Supplies	475.00	475.00	475.00
TOTAL	\$36,625.00	\$36,625.00	\$36,625.00

ELECTION EXPENSE:

Personal Services	\$8,432.00	\$25,297.00	\$25,297.00
Contractual Services	6,350.00	19,050.00	19,050.00
TOTAL	\$14,782.00	\$44,347.00	\$44,347.00

FINANCE COMMITTEE:

Personal Services	\$2,800.00	\$2,800.00	\$2,800.00
Contractual Services	3,300.00	3,300.00	3,300.00
Materials and Supplies	1,000.00	1,000.00	1,000.00
Sundry Charges	2,760.00	2,760.00	2,760.00
TOTAL	\$9,860.00	\$9,860.00	\$9,860.00

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
CONSERVATION COMMISSION:			
Personal Services	\$32,639.00	\$33,830.00	\$33,830.00
Contractual Services	3,450.00	3,450.00	3,450.00
Materials and Supplies	1,000.00	1,000.00	1,000.00
Sundry Charges	650.00	650.00	650.00
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TOTAL	\$37,739.00	\$38,930.00	\$38,930.00
LESS: Wetland Filing Fees	\$6,027.00	\$5,990.00	\$5,990.00
TOTAL	\$31,712.00	\$32,940.00	\$32,940.00
 PLANNING BOARD:			
Personal Services	\$3,000.00	\$3,000.00	\$3,000.00
Contractual Services	4,225.00	4,225.00	4,225.00
Materials and Supplies	1,600.00	1,600.00	1,600.00
Sundry Charges	125.00	125.00	125.00
	<hr/>	<hr/>	<hr/>
TOTAL	\$8,950.00	\$8,950.00	\$8,950.00
 BOARD OF APPEALS:			
Contractual Services	\$13,300.00	\$13,300.00	\$13,300.00
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TOTAL	\$13,300.00	\$13,300.00	\$13,300.00
TOTAL FROM TAX LEVY:	\$1,745,145.00	\$1,758,417.00	\$1,758,417.00
TOTAL FROM AVAILABLE FUNDS:	\$6,027.00	\$5,990.00	\$5,990.00
TOTAL FOR GENERAL GOVERNMENT:	\$1,751,172.00 3.15%	\$1,764,407.00	\$1,764,407.00 3.07%

PROTECTION OF PERSONS AND PROPERTY

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
POLICE DEPARTMENT:			
Personal Services	\$3,583,497.00	\$3,439,936.00	\$3,439,936.00
Contractual Services	112,789.00	112,789.00	112,789.00
Materials and Supplies	146,067.00	146,067.00	146,067.00
Sundry Charges	7,400.00	7,400.00	7,400.00
TOTAL	\$3,849,753.00	\$3,706,192.00	\$3,706,192.00
FIRE DEPARTMENT:			
Personal Services	\$3,063,713.00	\$3,137,373.00	\$3,137,373.00
Contractual Services	56,000.00	56,000.00	56,000.00
Materials and Supplies	84,800.00	84,800.00	84,800.00
Sundry Charges	750.00	750.00	750.00
TOTAL	\$3,205,263.00	\$3,278,923.00	\$3,278,923.00
FIRE ALARM, POLICE SIGNALS AND TRAFFIC LIGHTS:			
Personal Services	\$37,000.00	\$37,000.00	\$37,000.00
Contractual Services	6,500.00	6,500.00	6,500.00
Materials and Supplies	6,500.00	6,500.00	6,500.00
TOTAL	\$50,000.00	\$50,000.00	\$50,000.00

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
EMERGENCY MANAGEMENT:			
Contractual Services	\$8,500.00	\$8,500.00	\$8,500.00
Materials and Supplies	3,500.00	3,500.00	3,500.00
TOTAL	\$12,000.00	\$12,000.00	\$12,000.00

BUILDING DEPARTMENT:

Personal Services	\$160,108.00	\$160,108.00	\$160,108.00
Contractual Services	8,250.00	8,250.00	8,250.00
Materials and Supplies	3,300.00	3,300.00	3,300.00
Sundry Charges	400.00	400.00	400.00
TOTAL	\$172,058.00	\$172,058.00	\$172,058.00

SEALER OF WEIGHTS AND MEASURES:

Personal Services	\$5,202.00	\$5,202.00	\$5,202.00
Contractual Services	300.00	300.00	300.00
Materials and Supplies	250.00	250.00	250.00
Sundry Charges	85.00	85.00	85.00
TOTAL	\$5,837.00	\$5,837.00	\$5,837.00

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
ANIMAL INSPECTOR:			
Personal Services	\$47,540.00	\$47,540.00	\$47,540.00
Contractual Services	2,650.00	2,650.00	2,650.00
Materials and Supplies	2,365.00	2,365.00	2,365.00
Sundry Charges	3,000.00	3,000.00	3,000.00
TOTAL	\$55,555.00	\$55,555.00	\$55,555.00
PARKING CLERK:			
Personal Services	\$11,715.00	\$11,715.00	\$11,715.00
Contractual Services	8,425.00	8,425.00	8,425.00
Materials and Supplies	50.00	50.00	50.00
TOTAL	\$20,190.00	\$20,190.00	\$20,190.00
TOTAL FROM TAX LEVY:	\$7,370,656.00	\$7,300,755.00	\$7,300,755.00
TOTAL FOR PROTECTION OF PERSONS AND PROPERTY:	\$7,370,656.00 13.25%	\$7,300,755.00	\$7,300,755.00 12.70%

PUBLIC WORKS DEPARTMENT

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
PERSONAL SERVICES:			
Personal Services Breakdown:	\$2,331,481.00	\$2,316,566.00	\$2,316,566.00
Administration	112,341.00	112,341.00	112,341.00
Engineering	142,150.00	142,275.00	142,275.00
Fleet Maintenance	229,183.00	230,156.00	230,156.00
Buildings	431,457.00	432,198.00	432,198.00
Forestry and Parks	573,416.00	570,209.00	570,209.00
Cemetery	190,680.00	190,780.00	190,780.00
Highway	707,676.00	708,964.00	708,964.00
TOTAL	\$2,386,903.00	\$2,386,923.00	\$2,386,923.00
LESS:			
Perpetual Care Income	\$16,447.00	\$31,784.00	\$31,784.00
Park Trust Funds Available	85.00	13.00	13.00
To Be Appropriated From The Sale of Lots Funds	38,890.00	38,560.00	38,560.00
TOTAL	\$2,331,481.00	\$2,316,566.00	\$2,316,566.00
CONTRACTUAL SERVICES:			
Contractual Services Breakdown:	\$625,105.00	\$683,907.00	\$683,907.00
Administration	11,700.00	11,700.00	11,700.00
Engineering	7,450.00	7,450.00	7,450.00
Fleet Maintenance	41,210.00	41,210.00	41,210.00
Buildings	355,822.00	413,624.00	413,624.00
Forestry and Parks	81,823.00	81,823.00	81,823.00
Cemetery	4,150.00	4,150.00	4,150.00
Highway	122,950.00	123,950.00	123,950.00
TOTAL	\$625,105.00	\$683,907.00	\$683,907.00
MATERIALS AND SUPPLIES:			
Materials & Supplies Breakdown:	\$470,705.00	\$468,387.00	\$468,387.00
Administration	7,100.00	7,100.00	7,100.00
Engineering	5,300.00	5,300.00	5,300.00
Fleet Maintenance	184,608.00	184,137.00	184,137.00
Buildings	75,012.00	74,165.00	74,165.00
Forestry and Parks	81,560.00	81,560.00	81,560.00
Cemetery	13,525.00	13,525.00	13,525.00
Highway	103,600.00	102,600.00	102,600.00
TOTAL	\$470,705.00	\$468,387.00	\$468,387.00

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
SUNDRY CHARGES:			
Sundry Charges Breakdown:	\$2,200.00	\$2,200.00	\$2,200.00
Administration	630.00	630.00	630.00
Engineering	400.00	400.00	400.00
Fleet Maintenance	250.00	250.00	250.00
Buildings	465.00	465.00	465.00
Forestry and Parks	230.00	230.00	230.00
Cemetery	75.00	75.00	75.00
Highway	150.00	150.00	150.00
TOTAL	\$2,200.00	\$2,200.00	\$2,200.00
SNOW AND ICE:	\$343,250.00	\$400,000.00	\$400,000.00
PUBLIC WORKS (Exclusive of Enterprise Funds, Water & Sewer Divisions)			
TOTAL FROM TAX LEVY:	\$3,772,741.00	\$3,871,060.00	\$3,871,060.00
TOTAL FROM AVAILABLE FUNDS:	\$55,422.00	\$70,357.00	\$70,357.00
TOTAL FOR PUBLIC WORKS:	\$3,828,163.00 6.88%	\$3,941,417.00	\$3,941,417.00 6.85%

PUBLIC WORKS ENTERPRISE DEPARTMENTS

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
WATER DIVISION:			
Personal Services	\$733,036.00	\$736,405.00	\$736,405.00
Contractual Services	282,583.00	280,568.00	280,568.00
Materials and Supplies	186,608.00	186,616.00	186,616.00
Sundry Charges	1,430.00	1,430.00	1,430.00
Professional Medical Services	325.00	325.00	325.00
Contributory Retire. Pensions	96,427.00	114,967.00	114,967.00
Group Insurance	259,252.00	258,584.00	258,584.00
Workers' Compensation Ins.	12,100.00	10,668.00	10,668.00
General Insurance	16,000.00	16,000.00	16,000.00
MWRA Water Assessment	1,417,508.00	1,528,711.00	1,528,711.00
Tax Collector (P.S.)	18,155.00	18,255.00	18,255.00
Maturing Debt	119,809.00	181,152.00	181,152.00
Medicare	10,942.00	11,599.00	11,599.00
TOTAL	\$3,154,175.00	\$3,345,280.00	\$3,345,280.00
SEWER DIVISION:			
Personal Services	\$522,964.00	\$524,773.00	\$524,773.00
Contractual Services	180,590.00	201,737.00	201,737.00
Materials and Supplies	56,367.00	58,386.00	58,386.00
Sundry Charges	600.00	600.00	600.00
MWRA Sewer Assessment	5,014,327.00	5,032,362.00	5,032,362.00
Workers' Compensation Ins.	6,500.00	4,845.00	4,845.00
General Insurance	9,000.00	9,000.00	9,000.00
Professional Medical Services	325.00	325.00	325.00
Contributory Retire. Pensions	77,764.00	80,151.00	80,151.00
Group Insurance	163,443.00	173,472.00	173,472.00
Tax Collector (P.S.)	18,155.00	18,255.00	18,255.00
Maturing Debt	299,487.00	353,048.00	353,048.00
Medicare	7,852.00	8,324.00	8,324.00
TOTAL	\$6,357,374.00	\$6,465,278.00	\$6,465,278.00
TOTAL FROM TAX LEVY:	\$0.00	\$0.00	\$0.00
TOTAL FROM AVAILABLE FUNDS: (WATER & SEWER REV. RECEIPTS)	\$9,511,549.00	\$9,810,558.00	\$9,810,558.00
TOTAL FOR PUBLIC WORKS ENTERPRISE FUNDS:	\$9,511,549.00	\$9,810,558.00	\$9,810,558.00

HUMAN SERVICES

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
COUNCIL ON AGING:			
Personal Services	\$149,687.00	\$146,308.00	\$146,308.00
Contractual Services	5,800.00	5,800.00	5,800.00
Materials and Supplies	9,600.00	9,600.00	9,600.00
Mystic Valley Elder Services	6,275.00	6,275.00	6,275.00
TOTAL	\$171,362.00	\$167,983.00	\$167,983.00

HEALTH DEPARTMENT:

Personal Services	\$99,408.00	\$32,274.00	\$32,274.00
Contractual Services	13,520.00	83,299.00	83,299.00
Materials and Supplies	2,295.00	1,530.00	1,530.00
Sundry Charges	200.00	150.00	150.00
EMARC	16,000.00	16,000.00	16,000.00
Mental Outpatient Clinic	6,400.00	6,400.00	6,400.00
E. Middlesex Mosq.	17,420.00	17,420.00	17,420.00
TOTAL	\$155,243.00	\$157,073.00	\$157,073.00

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
VETERANS' DEPARTMENT:			
Personal Services	9,752.00	9,752.00	9,752.00
Recipients	47,500.00	58,500.00	58,500.00
Contractual Services	725.00	725.00	725.00
Materials and Supplies	250.00	250.00	250.00
Memorial Day	2,500.00	2,500.00	2,500.00
Veteran's Day	300.00	300.00	300.00
TOTAL	\$61,027.00	\$72,027.00	\$72,027.00
TOTAL FROM TAX LEVY:	\$387,632.00	\$397,083.00	\$397,083.00
TOTAL FOR HUMAN SERVICES:	\$387,632.00 0.70%	\$397,083.00	\$397,083.00 0.69%

SCHOOL

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
SCHOOL DEPARTMENT:			
Personal Services	\$21,265,696.00	\$21,519,952.00	\$21,519,952.00
Materials and Supplies	1,087,541.00	1,055,771.00	1,055,771.00
Contractual Services	3,891,797.00	3,974,474.00	3,974,474.00
Sundry Charges	22,825.00	22,825.00	22,825.00
TOTAL	\$26,267,859.00	\$26,573,022.00	\$26,573,022.00
LESS: Available Funds-Offset Receipts Bus Fees	\$85,000.00	\$80,000.00	\$80,000.00
TOTAL	\$26,182,859.00	\$26,493,022.00	\$26,493,022.00
TOTAL FROM TAX LEVY:	\$26,182,859.00	\$26,493,022.00	\$26,493,022.00
TOTAL FROM AVAILABLE FUNDS:	\$85,000.00	\$80,000.00	\$80,000.00
TOTAL FOR SCHOOL:	26,267,859.00 47.23%	26,573,022.00	26,573,022.00 46.21%

LIBRARY

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
LIBRARY DEPARTMENT:			
Personal Services	\$863,423.00	\$858,022.00	\$858,022.00
Contractual Services	195,695.00	194,764.00	194,764.00
Materials and Supplies	65,876.00	72,208.00	72,208.00
TOTAL	\$1,124,994.00	\$1,124,994.00	\$1,124,994.00
LESS:			
Library Trust Fund Income Available	\$27,984.00	\$41,038.00	\$41,038.00
TOTAL	\$1,097,010.00	\$1,083,956.00	\$1,083,956.00
TOTAL FROM TAX LEVY:	\$1,097,010.00	\$1,083,956.00	\$1,083,956.00
TOTAL FROM AVAILABLE FUNDS:	\$27,984.00	\$41,038.00	\$41,038.00
TOTAL FOR LIBRARY:	1,124,994.00 2.02%	1,124,994.00	1,124,994.00 1.96%

UNCLASSIFIED

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
STREET LIGHTS	\$245,216.00	\$225,000.00	\$225,000.00
MISCELLANEOUS	14,125.00	14,125.00	14,125.00
HISTORICAL COMMISSION	550.00	550.00	550.00
GENERAL INSURANCE	285,000.00	285,000.00	285,000.00
MEDICARE	449,970.00	476,968.00	476,968.00
UNEMPLOYMENT INSURANCE	75,000.00	75,000.00	75,000.00
RESERVE FUND	250,000.00	250,000.00	250,000.00
53 RD WEEK	0.00	0.00	0.00
TOTAL	\$1,319,861.00	\$1,326,643.00	\$1,326,643.00
TOTAL FROM TAX LEVY:	\$1,319,861.00	\$1,326,643.00	\$1,326,643.00
TOTAL FROM AVAILABLE FUNDS:	\$0.00	\$0.00	\$0.00
TOTAL FOR UNCLASSIFIED:	\$1,319,861.00 2.37%	\$1,326,643.00	\$1,326,643.00 2.31%

BENEFITS & ADMINISTRATION

	Appropriation 7-1-09 6-30-10	Requested 7-1-10 6-30-11	Recommended 7-1-10 6-30-11
PERSONAL SERVICES	\$89,776.00	\$89,996.00	\$89,996.00
PROFESSIONAL MEDICAL	4,568.00	4,568.00	4,568.00
WORKERS' COMPENSATION	224,000.00	205,414.00	205,414.00
RETIREMENT SYSTEM:			
Pension Accumulation Fund	2,716,544.00	2,803,997.00	2,803,997.00
Non-Contributory Pension Fund	72,274.00	73,354.00	73,354.00
Assessments, Non-Contributory Veterans Pension Fund	401.00	294.00	294.00
TOTAL	\$2,789,219.00	\$2,877,645.00	\$2,877,645.00
CONTRIBUTORY GROUP HEALTH AND LIFE INSURANCE:			
Town Appropriation	\$3,291,751.00	\$3,767,120.00	\$3,767,120.00
School Appropriation	\$6,020,347.00	\$6,917,668.00	\$6,917,668.00
TOTAL	\$9,312,098.00	\$10,684,788.00	\$10,684,788.00
TOTAL FROM TAX LEVY:	\$12,419,661.00	\$13,862,411.00	\$13,862,411.00
TOTAL FROM AVAILABLE FUNDS:	\$0.00	\$0.00	\$0.00
TOTAL BENEFITS & ADMINISTRATION	\$12,419,661.00	\$13,862,411.00	\$13,862,411.00
	22.33%		24.11%
GRAND TOTAL:			
TOTAL FROM TAX LEVY:	\$55,443,072.00	\$57,302,665.00	\$57,302,665.00
TOTAL FROM AVAILABLE FUNDS:	9,685,982.00	10,007,943.00	10,007,943.00
GRAND TOTAL:	\$65,129,054.00 100.00%	\$67,310,608.00	\$67,310,608.00 100.00%

NOTE: Departmental percentages do not include the Water & Sewer Divisions

Light Department

That the Town transfer the sum of \$19,430.00 from the Light Operation Account to the Non-Contributory Veterans' Pension Account; and to transfer the sum of \$602,036.00 from the Light Operation Account to the Contributory Retirement Pension Accumulation Fund Account; and to transfer the sum of \$1,053,477.00 from the Light Operation Account to the Employees' Group Insurance Account and to transfer the sum of \$49,300.00 from the Light Operation Account to the Workers' Compensation Insurance Account; and that the balance of the receipts of the Municipal Gas and Light Department from July 1, 2010 to June 30, 2011 be appropriated for the use of the Department for other expenditures, provided, however, that if the income from said Department shall exceed the expenses of the Department for said period of time, the use of the excess, in whole or in part, shall be determined by the Board of Light Commissioners.