

<u>ACCOUNT NUMBER</u>	<u>DEPARTMENT</u>	<u>ACTUAL EXPENDED FY08</u>	<u>ACCEPTED BUDGET FY09</u>	<u>ADMINISTRATOR RECOMMEND FY10</u>	<u>SELECTMEN RECOMMEND FY10</u>	<u>FINCOM RECOMMEND FY10</u>	<u>VARIANCE VS FY09</u>		<u>ADOPTED TOWN MEETING</u>	<u>LINE NUMBER</u>
							<u>\$</u>	<u>%</u>		
<b>Town Moderator</b>										
11141-51120	Salaries/Wages	170	170	100	100	100	-70	-41.2%		1
	Total Salary	170	170	100	100	100	-70	-41.2%		
	<b>Town Moderator Total</b>	170	170	100	100	100	-70	-41.2%		
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<b>Board of Selectmen</b>										
11221-51100	Board Salaries	6,872	6,872	500	500	500	-6,372	-92.7%		2
	Total Salary	6,872	6,872	500	500	500	-6,372	-92.7%		
11222-52000	Purchase of Services	981	1,100	1,100	1,100	1,100	0	0.0%		3
11222-57000	Other Charges	1,985	2,000	2,000	2,000	2,000	0	0.0%		4
	Total Expenses	2,966	3,100	3,100	3,100	3,100	0	0.0%		
	<b>Board of Selectmen Total</b>	9,838	9,972	3,600	3,600	3,600	-6,372	-63.9%		
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<b>Town Administrator</b>										
11231-51120	Department Head Salary	108,150	111,395	114,737	114,737	114,737	3,342	3.0%		5
11231-51130	Salaries/Wages	33,566	36,033	37,123	37,123	37,123	1,090	3.0%		6
11232-51170	Merit Based Incentive	13,810	17,271	17,320	17,320	17,320	49	0.3%		7
	Total Salary	155,526	164,699	169,180	169,180	169,180	4,481	2.7%		
11232-52000	Purchase of Services	9,695	11,750	11,700	11,700	11,700	-50	-0.4%		8
11232-54000	Supplies	7,818	2,500	2,500	2,500	2,500	0	0.0%		9
11232-57000	Other Charges	4,520	4,700	4,750	4,750	4,750	50	1.1%		10
11232-58000	Matching Grant Funds	1,615	5,000	2,500	2,500	2,500	-2,500	-50.0%		11
	Total Expenses	23,648	23,950	21,450	21,450	21,450	-2,500	-10.4%		
	<b>Town Administrator Total</b>	179,174	188,649	190,630	190,630	190,630	1,981	1.1%		

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							<u>\$</u>	<u>%</u>		
<b>Finance Committee</b>										
11311-51130	Salaries/Wages	0	0	0	0	0	0	0.0%		12
	Total Salary	0	0	0	0	0	0	0.0%		
11312-52000	Purchase of Services	4,872	3,400	3,400	3,400	3,400	0	0.0%		13
11312-57000	Other Charges	169	200	200	200	200	0	0.0%		14
	Total Expenses	5,041	3,600	3,600	3,600	3,600	0	0.0%		
<b>Finance Committee Total</b>		5,041	3,600	3,600	3,600	3,600	0	0.0%		
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<b>Town Accountant</b>										
11351-51120	Department Head Salary	56,228	57,915	59,653	59,653	59,653	1,738	3.0%		15
	Total Salary	56,228	57,915	59,653	59,653	59,653	1,738	3.0%		
11352-52000	Purchase of Services	23,868	28,800	27,650	27,650	27,650	-1,150	-4.0%		16
11352-54000	Supplies	3,492	3,525	3,925	3,925	3,925	400	11.3%		17
11352-57000	Other Charges	188	300	300	300	300	0	0.0%		18
	Total Expenses	27,548	32,625	31,875	31,875	31,875	-750	-2.3%		
<b>Town Accountant Total</b>		83,776	90,540	91,528	91,528	91,528	988	1.1%		
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<b>Board of Assessors</b>										
11411-51100	Board Salaries	4,635	4,635	300	300	300	-4,335	-93.5%		19
11411-51120	Department Head Salary	47,965	49,404	60,000	60,000	60,000	10,596	21.4%		20
11411-51130	Salaries/Wages	14,575	15,316	15,775	15,775	15,775	459	3.0%		21
	Total Salary	67,175	69,355	76,075	76,075	76,075	6,720	9.7%		
11412-52000	Purchase of Services	33,107	38,645	45,045	45,045	45,045	6,400	16.6%		22
11412-54000	Supplies	2,274	2,695	2,695	2,695	2,695	0	0.0%		23
11412-57000	Other Charges	2,350	2,935	2,935	2,935	2,935	0	0.0%		24
	Total Expenses	37,731	44,275	50,675	50,675	50,675	6,400	14.5%		
<b>Board of Assessors Total</b>		104,906	113,630	126,750	126,750	126,750	13,120	11.5%		

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<b>Finance Director</b>										
11451-51120	Department Head Salary	68,959	71,028	73,159	73,159	73,159	2,131	3.0%		25
11451-51130	Salaries/Wages	73,909	96,568	99,465	99,465	99,465	2,897	3.0%		26
	Total Salary	142,868	167,596	172,624	172,624	172,624	5,028	3.0%		
11452-52000	Purchase of Services	27,467	36,071	34,521	34,521	34,521	-1,550	-4.3%		27
11452-54000	Supplies	7,600	7,650	7,250	7,250	7,250	-400	-5.2%		28
11452-57000	Other Charges	571	1,575	1,575	1,575	1,575	0	0.0%		29
	Total Expenses	35,638	45,296	43,346	43,346	43,346	-1,950	-4.3%		
	<b>Finance Director Total</b>	178,506	212,892	215,970	215,970	215,970	3,078	1.4%		
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<b>Town Counsel</b>										
11512-52000	Purchase of Services	157,743	70,000	75,000	75,000	75,000	5,000	7.1%		30
	Total Expense	157,743	70,000	75,000	75,000	75,000	5,000	7.1%		
	<b>Town Counsel Total</b>	157,743	70,000	75,000	75,000	75,000	5,000	7.1%		
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<b>Town Clerk</b>										
11611-51120	Department Head Salary	56,475	58,169	59,914	59,914	59,914	1,745	3.0%		31
11611-51130	Salaries/Wages	15,357	23,559	23,276	23,276	23,276	-283	-1.2%		32
	Total Salary	71,832	81,728	83,190	83,190	83,190	1,462	1.8%		
11612-52000	Purchase of Services	499	777	790	790	790	13	1.7%		33
11612-54000	Supplies	1,400	1,400	1,400	1,400	1,400	0	0.0%		34
11612-57000	Other Charges	1,208	2,775	2,390	2,390	2,390	-385	-13.9%		35
	Total Expenses	3,107	4,952	4,580	4,580	4,580	-372	-7.5%		
	<b>Town Clerk Total</b>	74,939	86,680	87,770	87,770	87,770	1,090	1.3%		

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<b>Elections &amp; Registration</b>										
11621-51100	Board Salaries	343	343	300	300	300	-43	-12.5%		35
11621-51130	Salaries/Wages	5,236	10,500	5,000	5,000	5,000	-5,500	-52.4%		36
	Total Salary	5,579	10,843	5,300	5,300	5,300	-5,543	-51.1%		
11622-52000	Purchase of Services	8,178	7,850	8,400	8,400	8,400	550	7.0%		37
11622-54000	Supplies	800	800	800	800	800	0	0.0%		38
	Total Expenses	8,978	8,650	9,200	9,200	9,200	550	6.4%		
<b>Elections &amp; Registration Total</b>		14,557	19,493	14,500	14,500	14,500	-4,993	-25.6%		
<b>Conservation Commission</b>										
11711-51100	Board Salaries	872	1,089	500	500	500	-589	-54.1%		39
11711-51120	Department Head Salary	36,058	41,200	42,436	42,436	42,436	1,236	3.0%		
11711-51130	Salaries/Wages	4,353	7,884	7,447	7,447	7,447	-437	-5.5%		40
	Total Salary	41,283	50,173	50,383	50,383	50,383	210	0.4%		
11712-52000	Purchase of Services	5,664	7,000	7,950	7,950	7,950	950	13.6%		41
11712-54000	Supplies	1,234	1,250	1,000	1,000	1,000	-250	-20.0%		42
11712-57000	Other Charges	893	500	500	500	500	0	0.0%		43
	Total Expenses	7,791	8,750	9,450	9,450	9,450	700	8.0%		
<b>Conservation Commission Total</b>		49,074	58,923	59,833	59,833	59,833	910	1.5%		
<b>Town Planner</b>										
11751-51100	Board Salaries	640	1,120	700	700	700	-420	-37.5%		44
11751-51120	Department Head Salary	63,124	65,018	66,969	66,969	66,969	1,951	3.0%		45
11751-51130	Salaries/Wages	19,211	20,547	19,248	19,248	19,248	-1,299	-6.3%		46
	Total Salary	82,975	86,685	86,917	86,917	86,917	232	0.3%		
11752-52000	Purchase of Services	21,187	12,045	12,520	12,520	12,520	475	3.9%		47
11752-54000	Supplies/Expenses	3,780	2,300	2,300	2,300	2,300	0	0.0%		48
11752-56000	Intergovernmental	1,798	1,845	1,890	1,890	1,890	45	2.4%		49
11752-57000	Other Charges	678	755	760	760	760	5	0.7%		50
	Total Expenses	27,443	16,945	17,470	17,470	17,470	525	3.1%		
<b>Planning Department Total</b>		110,418	103,630	104,387	104,387	104,387	757	0.7%		

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<b>Zoning Board of Appeals</b>										
11762-52000	Purchase of Services	308	350	500	500	500	150	42.9%		51
11762-54000	Supplies	0	350	350	350	350	0	0.0%		52
11762-57000	Other Charges	0	90	90	90	90	0	0.0%		53
	Total Expenses	308	790	940	940	940	150	19.0%		
	<b>Zoning Board of Appeals Total</b>	308	790	940	940	940	150	19.0%		
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<b>Town Hall</b>										
11932-52000	Purchase of Services	20,387	24,375	24,255	24,255	24,255	-120	-0.5%		54
11932-54000	Supplies	720	2,000	1,500	1,500	1,500	-500	-25.0%		55
	Total Expenses	21,107	26,375	25,755	25,755	25,755	-620	-2.4%		
	<b>Town Hall Total</b>	21,107	26,375	25,755	25,755	25,755	-620	-2.4%		
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<b>Center School Office</b>										
11942-52000	Purchase of Services	97	4,370	2,000	2,000	2,000	-2,370	-54.2%		56
11942-54000	Supplies	0	400	0	0	0	-400	-100.0%		57
	Total Expenses	97	4,370	2,000	2,000	2,000	-2,370	-54.2%		
	<b>Center School Office Total</b>	97	4,770	2,000	2,000	2,000	-2,770	-58.1%		
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<b>Senior Center</b>										
11952-52000	Purchase of Services	24,337	26,045	25,545	25,545	25,545	-500	-1.9%		58
11952-54000	Supplies	667	900	800	800	800	-100	-11.1%		59
	Total Expenses	25,004	26,945	26,345	26,345	26,345	-600	-2.2%		
	<b>Senior Center Total</b>	25,004	26,945	26,345	26,345	26,345	-600	-2.2%		

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<b>Joshua Hyde Library</b>										
11962-52000	Purchase of Services	24,850	27,939	27,269	27,269	27,269	-670	-2.4%		60
11962-54000	Supplies	950	950	950	950	950	0	0.0%		61
	Total Expenses	25,800	28,889	28,219	28,219	28,219	-670	-2.3%		
	<b>Joshua Hyde Library Total</b>	25,800	28,889	28,219	28,219	28,219	-670	-2.3%		
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<b>Safety Complex</b>										
11972-52000	Purchase of Services	85,327	103,650	105,024	105,024	105,024	1,374	1.3%		62
11972-54000	Supplies	9,398	10,000	10,000	10,000	10,000	0	0.0%		63
	Total Expenses	94,725	113,650	115,024	115,024	115,024	1,374	1.2%		
	<b>Safety Complex Total</b>	94,725	113,650	115,024	115,024	115,024	1,374	1.2%		
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<b>Nursery School</b>										
11982-52000	Purchase of Services	7,175	1,000	1,000	1,000	1,000	0	0.0%		64
	Total Expenses	7,175	1,000	1,000	1,000	1,000	0	0.0%		
	<b>Nursery School Total</b>	7,175	1,000	1,000	1,000	1,000	0	0.0%		
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<b>8 Brookfield Road</b>										
11985-52000	Purchase of Services	0	1,000	500	500	500	-500	-50.0%		65
	Total Expenses	0	1,000	500	500	500	-500	-50.0%		
	<b>8 Brookfield Road</b>	0	1,000	500	500	500	-500	-50.0%		

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<b>Police Department</b>										
12101-51120	Department Head Salary	96,563	99,460	102,444	102,444	102,444	2,984	3.0%		66
12101-51130	Salaries/Wages Quinn Bill Incentive	1,246,237	1,374,415	1,448,499	1,448,499	1,448,499	74,084	5.4%		66
12101-51300	Overtime Expense	167,567	210,772	222,154	222,154	222,154	11,382	5.4%		67
	Total Salary	1,510,367	1,684,647	1,773,097	1,773,097	1,773,097	88,450	5.3%		
12102-52000	Purchase of Services	43,413	49,610	51,450	51,450	51,450	1,840	3.7%		68
12102-54000	Supplies	38,345	40,000	40,300	40,300	40,300	300	0.8%		69
12102-57000	Other Charges	3,143	5,200	5,350	5,350	5,350	150	2.9%		70
	Total Expenses	84,901	94,810	97,100	97,100	97,100	2,290	2.4%		
	<b>Police Department Total</b>	1,595,268	1,779,457	1,870,197	1,870,197	1,870,197	90,740	5.1%		
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<b>Fire Department</b>										
12201-51120	Department Head Salary	68,959	71,028	73,159	73,159	73,159	2,131	3.0%		71
12201-51130	Salaries/Wages	480,625	602,441	640,097	640,097	640,097	37,656	6.3%		72
12201-51300	Overtime Expense	118,914	101,158	101,158	101,158	101,158	0	0.0%		73
	Total Salary	668,498	774,627	814,414	814,414	814,414	39,787	5.1%		
12202-52000	Purchase of Services	30,964	41,830	37,650	37,650	37,650	-4,180	-10.0%		74
12202-54000	Supplies	126,158	51,576	42,572	42,572	42,572	-9,004	-17.5%		75
12202-57000	Other Charges	4,216	7,385	3,250	3,250	3,250	-4,135	-56.0%		76
	Total Expenses	161,338	100,791	83,472	83,472	83,472	-17,319	-17.2%		
	<b>Fire Department Total</b>	829,836	875,418	897,886	897,886	897,886	22,468	2.6%		

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<b>Building Inspector</b>										
12411-51120	Department Head Salary	59,008	60,778	39,140	39,140	39,140	-21,638	-35.6%		77
12411-51130	Salaries/Wages	15,211	16,187	16,669	16,669	16,669	482	3.0%		78
	Total Salary	74,219	76,965	55,809	55,809	55,809	-21,156	-27.5%		
12412-52000	Purchase of Services	920	2,050	540	540	540	-1,510	-73.7%		79
12412-54000	Supplies	982	1,000	800	800	800	-200	-20.0%		80
12412-57000	Other Charges	480	500	200	200	200	-300	-60.0%		81
	Total Expenses	2,382	3,550	1,540	1,540	1,540	-2,010	-56.6%		
	<b>Building Inspector Total</b>	76,601	80,515	57,349	57,349	57,349	-23,166	-28.8%		
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<b>Sealer of Weights &amp; Measures</b>										
12442-52000	Purchase of Services	5,000	5,000	5,000	5,000	5,000	0	0.0%		82
	Total Expenses	5,000	5,000	5,000	5,000	5,000	0	0.0%		
	<b>Sealer of Weights &amp; Measures Total</b>	5,000	5,000	5,000	5,000	5,000	0	0.0%		
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<b>Electrical Inspector</b>										
12451-51130	Salaries/Wages	16,517	20,000	17,000	17,000	17,000	0	-15.0%		83
	Total Salary	16,517	20,000	17,000	17,000	17,000	0	-15.0%		
12452-52000	Purchase of Services	150	150	150	150	150	0	0.0%		84
12452-54000	Supplies	100	100	100	100	100	0	0.0%		85
	Total Expenses	250	250	250	250	250	0	0.0%		
	<b>Electrical Inspector Total</b>	16,767	20,250	17,250	17,250	17,250	0	-14.8%		
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<b>Tree Warden</b>										
12941-51120	Department Head Salary	1,843	1,898	1,955	1,955	1,955	57	3.0%		86
	Total Salary	1,843	1,898	1,955	1,955	1,955	57	3.0%		
12942-52000	Purchase of Services	8,120	9,000	9,120	9,120	9,120	120	1.3%		87
12942-54000	Supplies	348	650	650	650	650	0	0.0%		88
12942-57000	Other Charges	1,025	1,025	1,025	1,025	1,025	0	0.0%		89
	Total Expenses	9,493	10,675	10,795	10,795	10,795	120	1.1%		
	<b>Tree Warden Total</b>	11,336	12,573	12,750	12,750	12,750	177	1.4%		

Town of Sturbridge -- Budget FY10

updated 2-27-09

<u>ACCOUNT NUMBER</u>	<u>DEPARTMENT</u>	<u>ACTUAL EXPENDED FY08</u>	<u>ACCEPTED BUDGET FY09</u>	<u>ADMINISTRATOR RECOMMEND FY10</u>	<u>SELECTMEN RECOMMEND FY10</u>	<u>FINCOM RECOMMEND FY10</u>	<u>VARIANCE VS FY09</u>		<u>ADOPTED TOWN MEETING</u>	<u>LINE NUMBER</u>
							<u>\$</u>	<u>%</u>		
<b>Education</b>										
13002-53000	Burgess Elementary School	8,286,850	8,542,853	8,597,853	8,597,853	8,597,853	55,000	0.6%		90
	Total Burgess	8,286,850	8,542,853	8,597,853	8,597,853	8,597,853	55,000	0.6%		
13002-53200	Tantasqua Town Share	5,228,536	5,347,457	5,178,846	5,178,846	5,178,846	-168,611	-3.2%		91
13002-53210	Tant. Transportation Assessment	51,876	63,940	100,501	100,501	100,501	36,561	57.2%		92
13002-53220	Tantasqua School Committee	0	0	0	0	0	0	0.0%		93
13002-53215	Tantasqua Debt Assessment	541,185	487,535	433,079	433,079	433,079	-54,456	-11.2%		94
	Total Tantasqua	5,821,597	5,898,932	5,712,426	5,712,426	5,712,426	-186,506	-3.2%		
	<b>Education Total</b>	14,108,447	14,441,785	14,310,279	14,310,279	14,310,279	-131,506	-0.9%		
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<b>Department of Public Works</b>										
14101-51120	Department Head Salary	57,288	59,007	60,778	60,778	60,778	1,771	3.0%		95
14101-51130	Salaries/Wages	451,542	518,648	547,442	547,442	547,442	28,794	5.6%		96
14101-51300	Overtime	3,399	7,500	7,500	7,500	7,500	0	0.0%		97
	Total Salary	512,229	585,155	615,720	615,720	615,720	30,565	5.2%		
14102-52000	Purchase of Services	77,601	65,220	67,795	67,795	67,795	2,575	3.9%		98
14102-54000	Supplies	62,365	62,250	60,800	60,800	60,800	-1,450	-2.3%		99
14102-57000	Other Charges	465	1,000	1,000	1,000	1,000	0	0.0%		100
	Total Expenses	140,431	128,470	129,595	129,595	129,595	1,125	0.9%		
	<b>Department of Public Works Total</b>	652,660	713,625	745,315	745,315	745,315	31,690	4.4%		

*DPW Director's salary is augmented by funds contained in Warrant Articles for both the Water Department and Sewer Department totaling an additional \$ 20,259 for a combined annual salary of \$ 81,037.*

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updated 2-27-09

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							<u>\$</u>	<u>%</u>		
<b>Town Road Maintenance</b>										
14212-52400	Repairs & Maintenance	180,100	180,100	180,100	180,100	180,100	0	0.0%	_____	101
14212-52410	Private Road Maintenance	4,994	5,000	5,000	5,000	5,000	0	0.0%	_____	102
14212-52430	Road Construction	140,221	150,000	150,000	150,000	150,000	0	0.0%	_____	103
	Total Expenses	325,315	335,100	335,100	335,100	335,100	0	0.0%		
	<b>Town Road Maintenance Total</b>	325,315	335,100	335,100	335,100	335,100	0	0.0%		
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<b>Snow &amp; Ice Control</b>										
14231-51300	Overtime	35,983	20,000	20,000	20,000	20,000	0	0.0%	_____	104
	Total Salary	35,983	20,000	20,000	20,000	20,000	0	0.0%	_____	
14232-52000	Purchase of Services	86,523	40,000	40,000	40,000	40,000	0	0.0%	_____	105
14232-54000	Supplies	142,450	60,000	60,000	60,000	60,000	0	0.0%	_____	106
	Total Expenses	228,973	100,000	100,000	100,000	100,000	0	0.0%		
	<b>Snow &amp; Ice Control Total</b>	264,956	120,000	120,000	120,000	120,000	0	0.0%		
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<b>Landfill/Recycling Center</b>										
14301-51130	Salaries/Wages	79,069	84,994	87,313	87,313	87,313	2,319	2.7%	_____	107
14301-51300	Overtime	1,142	1,500	1,500	1,500	1,500	0	0.0%	_____	108
	Total Salary	80,211	86,494	88,813	88,813	88,813	2,319	2.7%		
14302-52000	Purchase of Services	104,579	184,020	138,790	138,790	138,790	-45,230	-24.6%	_____	109
14302-54000	Supplies	13,271	10,075	6,325	6,325	6,325	-3,750	-37.2%	_____	110
	Total Expenses	117,850	194,095	145,115	145,115	145,115	-48,980	-25.2%		
	<b>Landfill/Recycling Center Total</b>	198,061	280,589	233,928	233,928	233,928	-46,661	-16.6%		

Town of Sturbridge -- Budget FY10

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							<u>\$</u>	<u>%</u>		
<b>Board of Health</b>										
15101-51100	Board Salaries	946	1,017	300	300	300	-717	-70.5%		115
15101-51130	Salaries/Wages	55,724	66,034	68,019	68,019	68,019	1,985	3.0%		116
	Total Salary	56,670	67,051	68,319	68,319	68,319	1,268	1.9%		
15102-52000	Purchase of Services	811	1,030	1,820	1,820	1,820	790	76.7%		117
15102-54000	Supplies	1,287	1,550	1,800	1,800	1,800	250	16.1%		118
15102-57000	Other Charges	584	1,500	1,305	1,305	1,305	-195	-13.0%		119
	Total Expenses	2,682	4,080	4,925	4,925	4,925	845	20.7%		
	<b>Board of Health Total</b>	59,352	71,131	73,244	73,244	73,244	2,113	3.0%		
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<b>Health Care</b>										
15152-53850	Harrington Home	2,375	5,000	3,880	3,880	3,880	-1,120	-22.4%		120
	Total Expenses	2,375	5,000	3,880	3,880	3,880	-1,120	-22.4%		
	<b>Health Care Total</b>	2,375	5,000	3,880	3,880	3,880	-1,120	-22.4%		
<hr/>										
<b>Inspections &amp; Testing</b>										
15202-53120	Lake Testing	0	130	130	130	130	0	0.0%		121
15202-53150	Public Accommodation Inspector	10,712	10,712	13,540	13,540	13,540	2,828	26.4%		122
15202-53160	Barn Inspection	651	651	651	651	651	0	0.0%		123
15202-53170	Septic Inspection	0	1,000	1,000	1,000	1,000	0	0.0%		124
15202-53180	Plumbing Inspector	14,645	20,000	0	0	0	-20,000	-100.0%		125
15202-53130	Pool Inspector	415	2,000	3,000	3,000	3,000	1,000	50.0%		126
	Total Expenses	26,423	34,493	18,321	18,321	18,321	-16,172	-46.9%		
	<b>Inspections &amp; Testing Total</b>	26,423	34,493	18,321	18,321	18,321	-16,172	-46.9%		
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<b>Council on Aging</b>										
15411-51120	Department Head Salary	42,688	43,969	45,288	45,288	45,288	1,319	3.0%		127
15411-51130	Salaries/Wages	35,782	38,751	39,848	39,848	39,848	1,097	2.8%		128
	Total Salary	78,470	82,720	85,136	85,136	85,136	2,416	2.9%		
15412-52000	Purchase of Services	1,904	2,620	2,446	2,446	2,446	-174	-6.6%		129
15412-53010	Intergovernmental	1,421	1,421	1,421	1,421	1,421	0	0.0%		130
15412-54000	Supplies	1,399	1,500	1,350	1,350	1,350	-150	-10.0%		131
15412-57000	Other Charges	1,293	1,350	1,375	1,375	1,375	25	1.9%		132
15412-57110	Medical Transportation	2,000	2,000	2,000	2,000	2,000	0	0.0%		133
	Total Expenses	8,017	8,891	8,592	8,592	8,592	-299	-3.4%		
	<b>Council on Aging Total</b>	86,487	91,611	93,728	93,728	93,728	2,117	2.3%		

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							<u>\$</u>	<u>%</u>		
<b>Veterans' Services</b>										
15431-51120	Department Head Salary	3,002	3,092	3,185	3,185	3,185	93	3.0%	_____	134
	Total Salary	3,002	3,092	3,185	3,185	3,185	93	3.0%	_____	
15432-52000	Purchase of Services	0	150	150	150	150	0	0.0%	_____	135
15432-54000	Supplies	93	100	100	100	100	0	0.0%	_____	136
15432-54100	American Legion	1,400	1,400	1,400	1,400	1,400	0	0.0%	_____	137
15432-54400	Memorial/Veterans' Day	2,309	2,650	2,650	2,650	2,650	0	0.0%	_____	138
15432-57000	Other Charges	210	325	325	325	325	0	0.0%	_____	139
15432-57700	Veterans' Benefits	2,613	5,000	5,000	5,000	5,000	0	0.0%	_____	140
	Total Expenses	6,625	9,625	9,625	9,625	9,625	0	0.0%	_____	
	<b>Veterans' Services Total</b>	<b>9,627</b>	<b>12,717</b>	<b>12,810</b>	<b>12,810</b>	<b>12,810</b>	<b>93</b>	<b>0.7%</b>		
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<b>Joshua Hyde Library</b>										
16101-51120	Department Head Salary	58,350	60,101	61,904	61,904	61,904	1,803	3.0%	_____	141
16101-51130	Salaries/Wages	185,016	194,122	200,511	200,511	200,511	6,389	3.3%	_____	142
	Total Salary	243,366	254,223	262,415	262,415	262,415	8,192	3.2%	_____	
16102-52000	Purchase of Services	15,400	14,757	14,735	14,735	14,735	-22	-0.1%	_____	143
16102-54000	Supplies	2,861	3,000	3,000	3,000	3,000	0	0.0%	_____	144
16102-55820	Library Supplies	68,517	73,940	75,646	75,646	75,646	1,706	2.3%	_____	145
16102-57000	Other Charges	1,994	1,675	1,100	1,100	1,100	-575	-34.3%	_____	146
	Total Expenses	88,772	93,372	94,481	94,481	94,481	1,109	1.2%	_____	
	<b>Joshua Hyde Library Total</b>	<b>332,138</b>	<b>347,595</b>	<b>356,896</b>	<b>356,896</b>	<b>356,896</b>	<b>9,301</b>	<b>2.7%</b>		
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<b>Recreation</b>										
16301-51130	Salaries/Wages	36,328	37,719	38,311	38,311	38,311	592	1.6%	_____	147
	Total Salary	36,328	37,719	38,311	38,311	38,311	592	1.6%	_____	
16302-52000	Purchase of Services	6,469	9,054	9,200	9,200	9,200	146	1.6%	_____	148
16302-54000	Supplies	1,543	2,000	2,000	2,000	2,000	0	0.0%	_____	149
16302-56320	Team Sports	7,496	7,500	7,500	7,500	7,500	0	0.0%	_____	150
16302-57000	Other Charges	280	200	210	210	210	10	5.0%	_____	151
	Total Expenses	15,788	18,754	18,910	18,910	18,910	156	0.8%	_____	
	<b>Recreation Total</b>	<b>52,116</b>	<b>56,473</b>	<b>57,221</b>	<b>57,221</b>	<b>57,221</b>	<b>748</b>	<b>1.3%</b>		

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							<u>\$</u>	<u>%</u>		
<b>Design Review Committee</b>										
16702-52000	Purchase of Services	0	0	0	0	0	0	0.0%		152
16702-54000	Supplies	200	200	0	0	0	-200	-100.0%		153
<b>Design Review Committee Total</b>		200	200	0	0	0	-200	-100.0%		
<hr/>										
<b>Historical Commission</b>										
16902-54000	Supplies	0	0	0	0	0	0	0.0%		154
	Total Expenses	0	0	0	0	0	0	0.0%		
<b>Historical Commission Total</b>		0	0	0	0	0	0	0.0%		
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<b>Debt Service Principal</b>										
17102-59185	Street Sweeper/Fire Truck	84,000	83,584	0	0	0	-83,584	-100.0%		155
17102-59186	Route 131 - Sidewalk Design	38,000	38,000	38,000	38,000	38,000	0	0.0%		156
17102-59187	Safety Complex Improvements	59,000	59,000	59,000	59,000	59,000	0	0.0%		157
17102-59188	Dump Truck/Loader	56,000	56,000	56,000	56,000	56,000	0	0.0%		158
17102-59189	Burgess Schematic	0	16,000	16,000	16,000	16,000	0	0.0%		159
17102-59190	Dump Truck	0	0	25,000	25,000	25,000	25,000	NEW		160
	Total Expense	237,000	252,584	194,000	194,000	194,000	-58,584	-23.2%		
<b>Debt Service Principal Total</b>		237,000	252,584	194,000	194,000	194,000	-58,584	-23.2%		
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<b>Debt Service Interest</b>										
17502-59185	Street Sweeper/Fire Truck	6,251	2,040	0	0	0	-2,040	-100.0%		161
17502-59186	Route 131 - Sidewalk Design	7,600	5,700	3,800	3,800	3,800	-1,900	-33.3%		162
17502-59250	Short-Term Interest	1,000	25,000	25,000	25,000	25,000	0	0.0%		163
17205-59188	Dump Truck/Loader	4,529	5,459	4,000	4,000	4,000	-1,459	-26.7%		164
17502-59187	Safety Complex Improvements	11,800	8,850	5,900	5,900	5,900	-2,950	-33.3%		165
17502-59189	Burgess Schematic	0	3,200	2,500	2,500	2,500	-700	-21.9%		166
17502-59190	Dump Truck	0	0	5,000	5,000	5,000	5,000	NEW		167
	Total Expenses	31,180	50,249	46,200	46,200	46,200	-4,049	-8.1%		
<b>Debt Service Interest Total</b>		31,180	50,249	46,200	46,200	46,200	-4,049	-8.1%		

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							<u>\$</u>	<u>%</u>		
<b>Unclassified</b>										
19102-51700	Group Insurance	867,633	924,000	1,020,000	1,020,000	1,020,000	96,000	10.4%		168
19102-51750	Unemployment	22,199	24,000	15,000	15,000	15,000	-9,000	-37.5%		169
19102-51800	Worcester Retirement System	493,702	536,406	584,172	584,172	584,172	47,766	8.9%		170
19102-51950	Medicare Tax	122,773	130,000	134,000	134,000	134,000	4,000	3.1%		171
19102-52110	Street Lights	49,367	50,000	55,000	55,000	55,000	5,000	10.0%		172
19102-53030	Legal Fees	8,173	10,000	10,000	10,000	10,000	0	0.0%		173
19102-53070	Tax Title	2,812	8,000	15,000	15,000	15,000	7,000	87.5%		174
19102-53090	Town Report	3,421	3,500	3,500	3,500	3,500	0	0.0%		175
19102-53110	Bonds, Notes, Certifications	110	300	300	300	300	0	0.0%		176
19102-57410	Insurance Blanket	269,334	282,000	280,000	280,000	280,000	-2,000	-0.7%		177
19102-57800	Reserve Fund	50,000	50,000	50,000	50,000	50,000	0	0.0%		178
	Total Expenses	1,889,524	2,018,206	2,166,972	2,166,972	2,166,972	148,766	7.4%		
	<b>Total Unclassified</b>	1,889,524	2,018,206	2,166,972	2,166,972	2,166,972	148,766	7.4%		
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<b>Central Purchasing</b>										
19152-52310	Telephone	26,330	27,000	27,000	27,000	27,000	0	0.0%		179
19152-52315	Postage	20,360	21,000	21,000	21,000	21,000	0	0.0%		180
19152-54800	Gasoline	156,000	156,000	150,000	150,000	150,000	-6,000	-3.8%		181
19152-52320	Water/Sewer	5,394	7,500	6,000	6,000	6,000	-1,500	-20.0%		182
19152-52325	Town Building Cleaning	29,493	33,000	30,587	30,587	30,587	-2,413	-7.3%		183
	Total Expenses	237,577	244,500	234,587	234,587	234,587	-9,913	-4.1%		
	<b>Central Purchasing Total</b>	237,577	244,500	234,587	234,587	234,587	-9,913	-4.1%		
	<b>GRAND TOTAL</b>	22,190,604	23,010,669	23,036,364	23,036,364	23,036,364	28,695	0.1%		

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							<u>\$</u>	<u>%</u>		
<b>BUDGET SUMMARY</b>										
(For illustration purposes only)										
	<b>General Government Salaries</b>	3,974,634	4,423,990	4,565,287	4,565,287	4,565,287	141,297	3.2%		
	<b>General Government Expenses</b>	4,107,523	4,144,494	4,160,798	4,160,798	4,160,798	16,304	0.4%		
	<b>Total General Government</b>	8,082,157	8,568,484	8,726,085	8,726,085	8,726,085	157,601	1.8%		
	<b>Total Burgess</b>	8,286,850	8,542,853	8,597,853	8,597,853	8,597,853	55,000	0.6%		
	<b>Total Tantasqua</b>	5,821,597	5,898,932	5,712,426	5,712,426	5,712,426	-186,506	-3.2%		
	<b>Grand Total</b>	22,190,604	23,010,669	23,036,364	23,036,364	23,036,364	25,695	0.1%		
	<b>General Government % of Total</b>	36.4%	37.2%	37.9%	37.9%	37.9%				
	<b>Burgess % of Total</b>	37.3%	37.1%	37.3%	37.3%	37.3%				
	<b>Tantasqua % of Total</b>	26.2%	25.6%	24.8%	24.8%	24.8%				
	<b>Total</b>	100.0%	100.0%	100.0%	100.0%	100.0%				