

TOWN OF BURRILLVILLE
DEPARTMENT SUMMARY
COUNCIL ADOPTED

MUNICIPAL BUDGET -
Fiscal Year Ending June 30, 2009

BUDGET REPORT

GENERAL FUND	2008 Council REVISED Adopted 6/27/07	2009 Dept. Budget	2009 Budget Board Recommend	2009 Manager Recommend	2009 Council Adopted 6/11/08	Net Change		
						2008 to FYE 2009	Percent (%)	
0100110 ELECTED OFFICIALS								
0100110 511350	ELECTED OFFICIALS	14,100	14,100	14,100	14,100	14,100	0	0.00%
0100110 526800	TRAVEL ALLOW	5,400	5,400	5,400	5,400	5,400	0	0.00%
0100110 533400	CONFERENCE/MEETING EXPE	500	500	500	500	500	0	0.00%
TOTAL	ELECTED OFFICIALS	20,000	20,000	20,000	20,000	20,000	0	0.00%
0100111 MANAGER								
0100111 511250	DEPT HEAD	104,232	106,276	106,276	106,276	106,276	2,044	1.96%
0100111 511400	CENTRL ADM	50,500	50,500	49,000	50,500	50,500	0	0.00%
0100111 515050	CLERK/SUB	15,000	15,000	10,000	12,000	12,000	-3,000	-20.00%
0100111 526800	TRVL ALLOW	3,900	4,225	4,225	4,225	4,225	325	8.33%
0100111 531000	PROF/TECHN	3,250	3,250	3,250	3,250	3,250	0	0.00%
0100111 533300	TRAVEL	900	900	900	900	900	0	0.00%
0100111 533400	CONFERENCE	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100111 534200	POSTAGE	600	600	600	600	600	0	0.00%
0100111 538000	TRAINING	500	500	500	500	500	0	0.00%
0100111 549000	SUPP OFF	1,800	1,800	1,800	1,800	1,800	0	0.00%
0100111 564000	DUES FEES	1,600	1,600	1,600	1,600	1,600	0	0.00%
TOTAL	MANAGER	184,282	186,651	180,151	183,651	183,651	-631	-0.34%
0100112 PERSONNEL BOARD								
0100112 511380	BOARDS	3,900	3,900	3,900	3,900	3,900	0	0.00%
0100112 515050	CLERK/SUB	1,000	1,500	1,500	1,500	1,500	500	50.00%
0100112 531000	PROF/TECHN	1,000	1,200	1,200	1,200	1,200	200	20.00%
0100112 534200	POSTAGE	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100112 535000	ADVERTISIN	5,000	7,500	5,700	5,700	5,700	700	14.00%
0100112 538000	TRAINING	500	0	0	0	0	-500	-100.00%
0100112 549000	SUPP OFF	1,100	1,200	1,200	1,200	1,200	100	9.09%
0100112 564000	DUES FEES	315	0	0	0	0	-315	-100.00%
TOTAL	PERSONNEL BOARD	14,315	16,800	15,000	15,000	15,000	685	4.79%
0100113 BENEFITS								
0100113 522500	ICMA	15,635	20,500	20,500	20,500	20,500	4,865	31.12%
0100113 523000	NON-CERT R	94,745	147,152	147,152	148,700	148,700	53,955	56.95%
0100113 523500	POL RETIRE	313,913	215,419	215,419	216,100	216,100	-97,813	-31.16%

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0100113 523900 COLA:NO ST	6,750	6,750	6,750	6,750	6,750	0	0.00%
0100113 524000 FICA	267,737	268,400	268,400	270,700	270,700	2,963	1.11%
0100113 525000 HEALTH INS	838,000	910,000	910,000	800,000	800,000	-38,000	-4.53%
0100113 525050 HEALTH INS DEDUCTIBLE	50,000	50,000	50,000	50,000	50,000	0	0.00%
0100113 525500 DENTAL INS	80,748	86,400	86,400	86,400	86,400	5,652	7.00%
0100113 526500 LONGEVITY	20,151	30,000	30,000	34,400	34,400	14,249	70.71%
0100113 527000 MEDICARE	62,616	62,800	62,800	62,950	62,950	334	0.53%
0100113 528000 LIFE INS	9,467	10,000	10,000	10,000	10,000	533	5.63%
0100113 529000 WRKER COMP	135,000	141,750	141,750	130,000	130,000	-5,000	-3.70%
0100113 529500 UNEMP COMP	5,000	7,000	7,000	7,000	7,000	2,000	40.00%
TOTAL BENEFITS	1,899,762	1,956,171	1,956,171	1,843,500	1,843,500	-56,262	-2.96%
0100114 PROFESSIONAL SERVICES							
0100114 511392 PROBATE JUDGE	6,500	6,500	6,500	6,500	6,500	0	0.00%
0100114 531010 ARBITRATION	3,000	3,000	3,000	3,000	3,000	0	0.00%
0100114 531100 LEGAL	110,000	130,000	130,000	130,000	130,000	20,000	18.18%
0100114 531140 JUVEN HEAR	4,850	4,850	4,850	4,850	4,850	0	0.00%
0100114 531150 HEARINGS/STENOGR	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100114 531385 ENG-TESTING - SANITATION	23,000	23,000	23,000	23,000	23,000	0	0.00%
0100114 531450 PLAN -PLBD	2,500	2,500	2,500	2,500	2,500	0	0.00%
0100114 535000 ADVER	15,000	18,000	18,000	18,000	18,000	3,000	20.00%
TOTAL PROFESSIONAL SERVICES	165,850	188,850	188,850	188,850	188,850	23,000	13.87%
0100115 TOWN CLERK							
0100115 511250 DEPT HEAD	73,000	71,000	71,000	73,000	73,000	0	0.00%
0100115 515000 OFFIC/CLER	103,176	108,709	108,709	108,709	108,709	5,533	5.36%
0100115 526800 TRVL ALLOW	550	550	550	550	550	0	0.00%
0100115 531000 PROF/TECHN	7,000	5,500	5,500	5,500	5,500	-1,500	-21.43%
0100115 531500 MICROFILM	28,000	21,000	21,000	21,000	21,000	-7,000	-25.00%
0100115 532320 REP EQUIPT	5,000	4,000	4,000	4,000	4,000	-1,000	-20.00%
0100115 533300 TRAVEL	300	300	300	300	300	0	0.00%
0100115 533400 CONFERENCE	1,000	1,500	1,500	1,500	1,500	500	50.00%
0100115 534200 POSTAGE	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100115 549000 SUPP OFF	5,000	5,000	5,000	5,000	5,000	0	0.00%
0100115 564000 DUES FEES	500	500	500	500	500	0	0.00%
TOTAL TOWN CLERK	225,526	220,059	220,059	222,059	222,059	-3,467	-1.54%

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0100116 BOARD OF CANVASSERS								
0100116 511300 SUPERVISOR	40,495	41,587	41,587	41,587	41,587	1,092	2.70%	
0100116 0100117 BOARDS	750	750	750	750	750	0	0.00%	
0100116 514100 GENERAL OT	3,000	3,000	3,000	3,000	3,000	0	0.00%	
0100116 514300 DETAILS	1,200	1,800	1,800	1,800	1,800	600	50.00%	
0100116 515500 ELECT WORK	10,000	15,000	15,000	15,000	15,000	5,000	50.00%	
0100116 534200 POSTAGE	1,000	2,000	2,000	2,000	2,000	1,000	100.00%	
0100116 535000 ADVER	1,000	1,500	1,500	1,500	1,500	500	50.00%	
0100116 549000 SUPP OFF	600	600	600	600	600	0	0.00%	
TOTAL BOARD OF CANVASSERS	58,045	66,237	66,237	66,237	66,237	8,192	14.11%	
0100118 TREASURER								
0100118 511250 DEPT HEAD	69,750	68,250	68,250	71,500	71,500	1,750	2.51%	
0100118 511270 DIV HEAD	63,000	61,000	61,000	63,000	63,000	0	0.00%	
0100118 511300 SUPERVISOR	40,495	41,587	41,587	41,587	41,587	1,092	2.70%	
0100118 514100 GENERAL OT	1,000	1,000	1,000	1,000	1,000	0	0.00%	
0100118 515000 OFFIC/CLER	65,799	67,977	36,236	36,236	36,236	-29,563	-44.93%	
0100118 519600 INTERN	4,200	4,200	4,200	4,200	4,200	0	0.00%	
0100118 532320 REP EQUIPT	500	500	500	500	500	0	0.00%	
0100118 533300 TRAVEL	1,200	1,200	1,200	1,200	1,200	0	0.00%	
0100118 533400 CONFERENCE	1,200	1,200	1,200	1,200	1,200	0	0.00%	
0100118 534200 POSTAGE	1,900	1,900	1,900	1,900	1,900	0	0.00%	
0100118 535000 ADVER	345	345	345	345	345	0	0.00%	
0100118 536000 PRINT	2,000	2,000	2,000	2,000	2,000	0	0.00%	
0100118 539000 OTHER SERV	7,500	8,000	8,000	8,000	8,000	500	6.67%	
0100118 549000 SUPP OFF	4,100	4,250	4,250	4,250	4,250	150	3.66%	
0100118 554210 MACH EQUIP	2,000	2,000	2,000	2,000	2,000	0	0.00%	
0100118 564000 DUES FEES	400	400	400	400	400	0	0.00%	
TOTAL TREASURER	265,389	265,809	234,068	239,318	239,318	-26,071	-9.82%	
0100119 TAX COLLECTOR								
0100119 511250 DEPT HEAD								
0100119 511300 SUPERVISOR	40,495	41,587	41,587	41,587	41,587	1,092	2.70%	
0100119 514100 GENERAL OT	650	650	650	650	650	0	0.00%	
0100119 515000 OFFIC/CLER	70,289	72,473	72,473	72,473	72,473	2,184	3.11%	
0100119 519600 INTERN	1,100	1,100	1,100	1,100	1,100	0	0.00%	
0100119 531100 LEGAL	500	500	500	500	500	0	0.00%	
0100119 532320 REP EQUIPT	1,300	1,300	1,300	1,300	1,300	0	0.00%	
0100119 533300 TRAVEL	525	525	525	525	525	0	0.00%	

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0100119 533400 CONFERENCE	400	400	400	400	400	0	0.00%
0100119 534200 POSTAGE	12,000	13,000	13,000	13,000	13,000	1,000	8.33%
0100119 535000 ADVER	2,500	3,000	3,000	3,000	3,000	500	20.00%
0100119 554210 MACH EQUIP	0	4,025	4,025	4,025	4,025	4,025	
0100119 549000 SUPP OFF	1,700	1,700	1,700	1,700	1,700	0	0.00%
TOTAL TAX COLLECTOR	131,459	140,260	140,260	140,260	140,260	8,801	6.69%
0100120 BUDGET BOARD							
0100120 511380 BOARDS	7,200	7,200	7,200	7,200	7,200	0	0.00%
0100120 515050 CLERK/SUB	1,600	1,600	1,600	1,600	1,600	0	0.00%
0100120 536000 PRINT	200	200	200	200	200	0	0.00%
TOTAL BUDGET BOARD	9,000	9,000	9,000	9,000	9,000	0	0.00%
0100121 INFORMATION SYSTEMS							
0100121 511300 DIVISION HEAD	56,000	54,300	54,300	56,000	56,000	0	0.00%
0100121 511400 CENTRL ADM	49,000	47,000	47,000	50,500	50,500	1,500	3.06%
0100121 529410 STIPEND	0	0	0	3,000	3,000	3,000	
0100121 531000 PROF/TECHN	8,000	8,000	8,000	8,000	8,000	0	0.00%
0100121 533300 TRAVEL	750	1,000	1,000	1,000	1,000	250	33.33%
0100121 533400 CONFERENCE	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100121 534200 POSTAGE	500	500	500	500	500	0	0.00%
0100121 538000 TRAINING	4,500	5,000	5,000	5,000	5,000	500	11.11%
0100121 539100 DP-HARDWAR	8,500	8,500	8,500	8,500	8,500	0	0.00%
0100121 539200 DP-SOFTWAR	40,500	46,985	46,985	46,985	46,985	6,485	16.01%
0100121 541200 GAS DIESEL	400	0	0	0	0	-400	-100.00%
0100121 542110 COMP SOFT	8,000	8,000	8,000	8,000	8,000	0	0.00%
0100121 549000 SUPP OFF	4,000	4,000	4,000	4,000	4,000	0	0.00%
0100121 549400 VEHICL SUP	500	0	0	0	0	-500	-100.00%
0100121 554220 FURNISH	0	1,000	1,000	0	0	0	
0100121 564000 DUES FEES	500	500	500	500	500	0	0.00%
TOTAL INFORMATION SYSTEMS	182,650	186,285	186,285	193,485	193,485	10,835	5.93%
0100122 TAX ASSESSOR							
0100122 511270 DIV HEAD	59,500	57,500	57,500	61,500	61,500	2,000	3.36%
0100122 511300 SUPERVISOR	0	0	0	0	0	0	
0100122 511400 CENTRAL ADM	47,000	47,000	47,000	48,000	48,000	1,000	2.13%
0100122 515000 OFFIC/CLER	0	32,700	32,700	32,700	32,700	32,700	#DIV/0!
0100122 515200 FIELD CLERK	32,000	0	0	0	0	-32,000	-100.00%
0100122 531000 PROF/TECHN	10,000	10,000	10,000	10,000	10,000	0	0.00%
0100122 532320 REP EQUIPT	500	500	500	500	500	0	0.00%

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0100122 533300 TRAVEL	400	600	600	600	600	200	50.00%
0100122 533400 CONFERENCE	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100122 534200 POSTAGE	1,200	1,200	1,200	1,200	1,200	0	0.00%
0100122 535000 ADVER	500	500	500	500	500	0	0.00%
0100122 536000 PRINT	3,900	3,900	3,900	3,900	3,900	0	0.00%
0100122 538000 TRAINING	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100122 541200 GAS DIESEL	800	200	200	200	200	-600	-75.00%
0100122 549000 SUPP OFF	2,000	3,000	3,000	3,000	3,000	1,000	50.00%
0100122 554220 FURNISH	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100122 564000 DUES FEES	650	650	650	650	650	0	0.00%
TOTAL TAX ASSESSOR	162,450	161,750	161,750	166,750	166,750	4,300	2.65%
0100123 ASSESSMENT BOARD OF REVIEW							
0100123 511380 BOARDS	1,950	1,300	1,300	1,300	1,300	-650	-33.33%
0100123 534200 POSTAGE	25	25	25	25	25	0	0.00%
0100123 549000 SUPP OFF	50	50	50	50	50	0	0.00%
0100123 569000 MISC	50	25	25	25	25	-25	-50.00%
TOTAL ASSESSMENT BOARD OF REVIEW	2,075	1,400	1,400	1,400	1,400	-675	-32.53%
0100124 PLANNING							
0100124 511250 DEPT HEAD	75,000	74,000	74,000	75,000	75,000	0	0.00%
0100124 511300 SUPERVISOR	40,495	41,587	41,587	41,587	41,587	1,092	2.70%
0100124 519610 INTN ECON	3,000	3,000	3,000	3,000	3,000	0	0.00%
0100238 531000 PROF/TECHN	17,500	0	0	0	0	-17,500	-100.00%
0100124 532300 ECON DEV	750	750	750	750	750	0	0.00%
0100124 532320 REP EQUIPT	600	600	600	600	600	0	0.00%
0100124 533300 TRAVEL	500	3,000	2,000	1,500	1,500	1,000	200.00%
0100124 533400 CONFERENCE	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100124 534200 POSTAGE	500	500	500	500	500	0	0.00%
0100124 549000 SUPP OFF	1,200	1,200	1,200	1,200	1,200	0	0.00%
0100124 561050 CDBG	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100124 564000 DUES FEES	350	350	350	350	350	0	0.00%
TOTAL PLANNING	142,895	127,987	126,987	127,487	127,487	-15,408	-10.78%
0100125 PLANNING BOARD							
0100125 511380 BOARDS	11,100	11,100	11,100	11,100	11,100	0	0.00%
0100125 515050 CLERK/SUB	1,300	1,300	1,300	1,300	1,300	0	0.00%
0100125 534200 POSTAGE	350	350	350	350	350	0	0.00%
0100125 535000 ADVER	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100125 538000 TRAINING	300	400	400	400	400	100	33.33%

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0100125 549000 SUPP OFF	300	300	300	300	300	0	0.00%
TOTAL PLANNING BOARD	14,850	14,950	14,950	14,950	14,950	100	0.67%
<i>0100126 BUILDING OFFICIAL</i>							
0100126 511250 DEPT HEAD	56,000	60,000	57,000	56,000	56,000	0	0.00%
0100126 513800 INSPECTORS	19,000	20,000	20,000	20,000	20,000	1,000	5.26%
0100126 515000 OFFIC/CLER	35,144	36,236	36,236	36,236	36,236	1,092	3.11%
0100126 532320 REP EQUIPT	450	450	450	450	450	0	0.00%
0100126 532330 REPAIR VEH	400	700	700	700	700	300	75.00%
0100126 533300 TRAVEL	500	700	700	700	700	200	40.00%
0100126 533400 CONFERENCE	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100126 534200 POSTAGE	700	700	700	700	700	0	0.00%
0100126 539200 DP-SOFTWAR	1,250	1,250	1,250	1,250	1,250	0	0.00%
0100126 541200 GAS DIESEL	2,250	2,700	2,700	2,700	2,700	450	20.00%
0100126 549000 SUPP OFF	1,950	1,950	1,950	1,950	1,950	0	0.00%
0100126 549400 VEHICL SUP	500	500	500	500	500	0	0.00%
0100126 564000 DUES FEES	400	400	400	400	400	0	0.00%
TOTAL BUILDING OFFICIAL	119,544	126,586	123,586	122,586	122,586	3,042	2.54%
<i>0100127 ZONING BOARD</i>							
0100127 511380 BOARDS	8,700	8,700	8,700	8,700	8,700	0	0.00%
0100127 515050 CLERK/SUB	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100127 531000 PROF/TECHN	1,085	1,085	1,085	1,085	1,085	0	0.00%
0100127 531160 RECORDING/STENOGRAPHER	4,000	5,000	5,000	5,000	5,000	1,000	25.00%
0100127 534200 POSTAGE	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100127 535000 ADVER	5,750	5,750	5,750	5,750	5,750	0	0.00%
0100127 536000 PRINT	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100127 549000 SUPP OFF	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100127 564000 DUES FEES	120	120	120	120	120	0	0.00%
TOTAL ZONING BOARD	25,155	26,155	26,155	26,155	26,155	1,000	3.98%

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0100128 GENERAL SERVICES								
0100128 531200	AUDIT	37,000	40,000	40,000	40,000	40,000	3,000	8.11%
0100128 532210	GARB DISP	519,000	534,000	534,000	534,000	534,000	15,000	2.89%
0100128 532220	RECYCLING	265,000	275,000	275,000	275,000	275,000	10,000	3.77%
0100128 533215	SPECIAL COLLECTION PROGF	14,000	15,000	15,000	15,000	15,000	1,000	7.14%
0100128 532230	TIPPING FEES	210,000	210,000	210,000	210,000	210,000	0	0.00%
0100128 532400	INSUR P/L	133,000	135,000	135,000	125,000	125,000	-8,000	-6.02%
0100128 532450	SELF INSUR	25,000	25,000	25,000	25,000	25,000	0	0.00%
0100128 532550	RENT BOARD	135,550	157,029	157,029	157,029	157,029	21,479	15.85%
0100128 534000	TELEPHONE	17,000	20,000	20,000	20,000	20,000	3,000	17.65%
0100128 534020	CELL PHONE	2,200	3,200	3,200	3,000	3,000	800	36.36%
0100128 534050	INTERNET	3,000	3,000	3,000	3,000	3,000	0	0.00%
0100128 534070	COMM- WAN	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100128 536000	PRINT	9,000	9,000	9,000	9,000	9,000	0	0.00%
0100128 549000	SUPP OFF	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100128 554100	BUILDING	34,000	34,000	34,000	34,000	34,000	0	0.00%
0100128 558300	EAST AVEN						0	
TOTAL	GENERAL SERVICES	1,406,750	1,463,229	1,463,229	1,453,029	1,453,029	46,279	3.29%
0100129 MISCELLANEOUS								
0100129 532100	PUBLIC UTIL	4,712	5,000	5,000	5,000	5,000	288	6.11%
0100129 564000	DUES FEES	6,288	7,038	7,038	7,038	7,038	750	11.93%
TOTAL	MISCELLANEOUS	11,000	12,038	12,038	12,038	12,038	1,038	9.44%
0100141 BUILDINGS - ANNEX								
0100141 532100	PUBLIC UTIL	3,500	Bd of Admin	Bd of Admin	Bd of Admin	Bd of Admin		
0100141 532200	CLEAN SERV	4,000	Bd of Admin	Bd of Admin	Bd of Admin	Bd of Admin		
0100141 532500	RENT SHORT	0	0	0	2,233	2,233	2,233	
0100141 534000	TELEPHONE	600	600	600	600	600	0	0.00%
0100141 534150	ALARMS	375	375	375	375	375	0	0.00%
0100141 541100	HEAT OIL	3,500	0	0	0	0	-3,500	-100.00%
0100141 549600	CUSTODIAL	500	600	600	600	600	100	20.00%
TOTAL	BUILDINGS ADMINISTRATION	12,475	1,575	1,575	3,808	3,808	-8,667	-69.47%
0100160 GENERAL FUND CONTINGENCY								
0100160 569050	CONTNGENCY	26,100	50,000	50,000	65,000	65,000	38,900	149.04%
0100160 569050	FUEL CONTNGENCY [electric, c	25,000	25,000	25,000	25,000	25,000	0	0.00%
TOTAL	GENERAL FUND CONTINGENCY	51,100	75,000	75,000	90,000	90,000	38,900	76.13%
0100230 POLICE								

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						2008 to FYE 2009	Percent (%)	
0100230 511250	DEPT HEAD	75,000	73,500	73,500	77,500	77,500	2,500	3.33%
0100230 511260	LIEUTENANT	169,136	169,136	169,136	169,136	169,136	0	0.00%
0100230 511300	SUPERVISOR	261,155	261,155	261,155	261,155	261,155	0	0.00%
0100230 511570	OFFICER-PO	662,890	662,890	662,890	662,890	662,890	0	0.00%
0100230 511525	PROSECUTION	49,307	49,307	49,307	49,307	49,307	0	0.00%
0100230 511530	DETECTIVE	49,307	49,307	49,307	49,307	49,307	0	0.00%
0100230 511575	RESOURCE OFF	47,432	47,432	47,432	47,432	47,432	0	0.00%
0100230 511580	DISPATCHER	154,539	160,017	160,017	160,017	160,017	5,478	3.54%
0100230 511585	PT DISPATCH	13,000	14,000	14,000	14,000	14,000	1,000	7.69%
0100230 512585	FI DISPATCH	13,263	14,263	14,263	14,263	14,263	1,000	7.54%
0100230 514100	GENERAL OT	15,210	15,210	15,210	15,210	15,210	0	0.00%
0100230 514200	POLICE OT	90,000	90,000	90,000	90,000	90,000	0	0.00%
0100230 514320	SRT-POLICE	5,000	5,000	5,000	5,000	5,000	0	0.00%
0100230 515000	OFFIC/CLER	35,144	36,236	36,236	36,236	36,236	1,092	3.11%
0100230 516500	CUSTODIAN	38,106	39,354	39,354	39,354	39,354	1,248	3.28%
0100230 526500	LONGEVITY	57,192	63,247	63,247	63,247	63,247	6,055	10.59%
0100230 526850	CLOTH ALLOW	27,500	27,500	27,500	27,500	27,500	0	0.00%
0100230 526860	CLEANING	18,900	18,900	18,900	18,900	18,900	0	0.00%
0100230 529300	COURT TIME	14,000	14,000	14,000	14,000	14,000	0	0.00%
0100230 529410	STIPEND	7,826	7,826	7,826	7,826	7,826	0	0.00%
0100230 529600	HOLIDAY PAY	34,216	36,105	34,216	34,216	34,216	0	0.00%
0100230 529700	SHIFT DIFF	11,500	11,500	11,500	11,500	11,500	0	0.00%
0100230 532100	PUBLIC UTIL	15,000	15,000	15,000	15,000	15,000	0	0.00%
0100230 532310	REPAIR BLD	12,500	12,500	12,500	12,500	12,500	0	0.00%
0100230 532320	REP EQUIPT	28,000	28,000	28,000	28,000	28,000	0	0.00%
0100230 532330	REPAIR VEH	12,000	22,000	12,000	17,000	17,000	5,000	41.67%
0100230 532500	RENT SHORT	3,000	3,000	3,000	3,000	3,000	0	0.00%
0100230 533400	CONFERENCE	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100230 534000	TELEPHONE	20,000	20,000	20,000	20,000	20,000	0	0.00%
0100230 534100	RADIOS	22,000	22,000	22,000	22,000	22,000	0	0.00%
0100230 534200	POSTAGE	400	400	400	400	400	0	0.00%
0100230 537400	TUIT REIM	5,000	5,000	5,000	5,000	5,000	0	0.00%
0100230 538000	TRAINING	30,000	30,000	30,000	30,000	30,000	0	0.00%
0100230 539000	OTHER SERV	8,000	8,000	8,000	8,000	8,000	0	0.00%
0100230 539100	DP-HARDWAR	13,000	13,000	13,000	13,000	13,000	0	0.00%
0100230 539200	DP-SOFTWAR	15,000	15,000	15,000	15,000	15,000	0	0.00%
0100230 541100	HEAT OIL	6,500	6,500	6,500	9,500	9,500	3,000	46.15%
0100230 541200	GAS DIESEL	30,000	30,000	30,000	35,000	35,000	5,000	16.67%
0100230 549000	SUPP OFF	6,500	6,500	6,500	6,500	6,500	0	0.00%
0100230 549190	TRAIN SUP	12,000	12,000	12,000	12,000	12,000	0	0.00%

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0100230 549400 VEHICL SUP	8,000	8,000	8,000	8,000	8,000	0	0.00%
0100230 549600 CUSTODIAL	3,000	3,000	3,000	3,000	3,000	0	0.00%
0100230 554210 MACH EQUIP	8,500	8,500	8,500	8,500	8,500	0	0.00%
0100230 554500 EQUIP VEH	75,900	78,750	75,900	78,750	78,750	2,850	3.75%
0100230 564000 DUES FEES	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100230 569000 MISC	500	500	500	500	500	0	0.00%
TOTAL POLICE	2,186,423	2,215,535	2,200,796	2,220,646	2,220,646	34,223	1.57%
0100237 EMERGENCY MANAGEMENT							
0100237 511270 DIVISION HEAD	4,000	4,000	4,000	5,000	5,000	1,000	25.00%
0100237 511300 SUPERVISOR	3,000	3,000	3,000	2,000	2,000	-1,000	-33.33%
0100237 533400 CONFERENCE	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100237 534000 TELEPHONE	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100237 549000 SUPP OFF	0	0	0	250	250	250	
0100237 554210 MACH EQUIP	0	7,899	0	0	0	0	
0100237 564000 DUES FEES	600	600	600	350	350	-250	-41.67%
TOTAL CIVIL DEFENSE	9,600	17,499	9,600	9,600	9,600	0	0.00%
0100238 ANIMAL CONTROL							
0100238 511300 SUPERVISOR	41,434	42,682	42,682	42,682	42,682	1,248	3.01%
0100238 511590 DEPUTY ACO	39,323	40,581	40,581	40,581	40,581	1,258	3.20%
0100238 514100 GENERAL OT	3,000	4,000	3,000	3,000	3,000	0	0.00%
0100238 519400 PART TIME	12,000	9,400	9,400	9,400	9,400	-2,600	-21.67%
0100238 526850 CLOTH ALOW	800	800	800	800	800	0	0.00%
0100238 531000 PROF/TECHN	4,000	4,000	4,000	4,000	4,000	0	0.00%
0100238 532100 PUBLIC UTI	2,000	2,500	2,500	2,500	2,500	500	25.00%
0100238 532310 REPAIR BLD	1,600	2,500	2,500	2,500	2,500	900	56.25%
0100238 529410 STIPEND	0	2,600	2,600	2,600	2,600	2,600	
0100238 532330 REPAIR VEH	1,200	1,500	1,500	1,500	1,500	300	25.00%
0100238 533400 CONFERENCE	200	200	200	200	200	0	0.00%
0100238 534000 TELEPHONE	1,800	1,800	1,800	1,800	1,800	0	0.00%
0100238 535000 ADVER	500	500	500	500	500	0	0.00%
0100238 541100 HEAT OIL	2,000	4,000	4,000	4,000	4,000	2,000	100.00%
0100238 541200 GAS DIESEL	2,000	2,700	2,700	2,700	2,700	700	35.00%
0100238 549000 SUPP OFF	1,200	1,200	1,200	1,200	1,200	0	0.00%
0100238 549100 SUPP NONOF	5,750	6,000	6,000	6,000	6,000	250	4.35%
TOTAL ANIMAL CONTROL	118,807	126,963	125,963	125,963	125,963	7,156	6.02%
0100239 MUNICIPAL COURT							
0100239 511400 CENTRAL ADM	11,000	11,000	11,000	11,000	11,000	0	0.00%

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0100239 515050 CLERK/SUB	3,000	3,000	3,000	3,000	3,000	0	0.00%
0100239 534200 POSTAGE	1,870	1,870	1,870	1,870	1,870	0	0.00%
0100239 549000 SUPPLIES OFFICE	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100239 554210 MACH EQUIP	5,000	5,000	5,000	5,000	5,000	0	0.00%
TOTAL MUNICIPAL COURT	22,870	22,870	22,870	22,870	22,870	0	0.00%
0100340 PUBLIC WORKS							
0100340 511250 DEPT HEAD	89,000	87,000	87,000	89,000	89,000	0	0.00%
0100340 511270 DIV HEAD	57,000	57,000	57,000	57,000	57,000	0	0.00%
0100340 511300 SUPERVISOR	92,560	95,100	95,100	95,100	95,100	2,540	2.74%
0100340 514100 GENERAL OT	50,000	52,500	52,500	52,500	52,500	2,500	5.00%
0100340 515000 OFFIC/CLER	35,144	36,300	36,300	36,300	36,300	1,156	3.29%
0100340 516300 MECHANICS	83,865	86,400	86,400	86,400	86,400	2,535	3.02%
0100340 516330 OPERATORS	410,592	423,100	423,100	423,100	423,100	12,508	3.05%
0100340 519500 SEASONAL	26,500	27,825	27,825	32,000	32,000	5,500	20.75%
0100340 519600 INTERN	5,000	5,000	5,000	5,000	5,000	0	0.00%
0100340 526500 LONGEVITY	19,226	20,100	20,100	20,100	20,100	874	4.55%
0100340 532100 PUBLC UTIL	4,000	4,200	4,200	4,200	4,200	200	5.00%
0100340 532200 CLEAN SERV	4,800	4,800	4,800	4,800	4,800	0	0.00%
0100340 532310 REPAIR BLD	2,000	2,100	2,100	2,100	2,100	100	5.00%
0100340 532320 REP EQUIPT	2,000	2,100	2,100	2,100	2,100	100	5.00%
0100340 532330 REPAIR VEH	7,500	7,800	7,800	7,800	7,800	300	4.00%
0100340 532340 REP CON EQ	4,000	4,200	4,200	4,200	4,200	200	5.00%
0100340 532500 RENT SHORT	3,000	3,100	3,100	3,100	3,100	100	3.33%
0100340 533300 TRAVEL	500	500	500	500	500	0	0.00%
0100340 533400 CONFERENCE	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100340 534000 TELEPHONE	6,040	6,300	6,300	6,300	6,300	260	4.30%
0100340 534100 RADIOS	2,500	2,600	2,600	2,600	2,600	100	4.00%
0100340 534200 POSTAGE	250	250	250	250	250	0	0.00%
0100340 535000 ADVER	600	625	625	625	625	25	4.17%
0100340 541100 HEAT OIL	6,000	6,300	6,300	10,900	10,900	4,900	81.67%
0100340 541200 GAS DIESEL	50,000	52,500	52,500	57,500	57,500	7,500	15.00%
0100340 548000 ICE CONTRL	60,000	75,000	75,000	95,000	115,000	55,000	91.67%
0100340 549000 SUPP OFF	1,650	1,700	1,700	1,700	1,700	50	3.03%
0100340 549130 SHOP SUPPL	3,200	3,250	3,250	3,250	3,250	50	1.56%
0100340 549400 VEHICL SUP	38,000	39,900	39,900	39,900	39,900	1,900	5.00%
0100340 549500 BLDG SUPPL	2,100	2,150	2,150	2,150	2,150	50	2.38%
0100340 549700 CONSTR SUP	10,000	10,000	10,000	10,000	10,000	0	0.00%
0100340 549780 SIGN SUPPL	5,000	5,000	5,000	5,000	5,000	0	0.00%
0100340 554595 LOCAL PROJECTS	22,000	22,000	22,000	22,000	22,000	0	0.00%

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0100340 549750 ROAD MAINT	110,000	160,000	126,150	110,000	110,000	0	0.00%
0100340 561350 GARDEN CLUB	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100340 564000 DUES FEES	1,200	1,200	1,200	1,200	1,200	0	0.00%
0100340 569000 MISC	150	150	150	150	150	0	0.00%
TOTAL PUBLIC WORKS	1,218,377	1,311,050	1,277,200	1,296,825	1,316,825	98,448	8.08%
0100345 SANITATION							
0100345 532220 RECYCLING	3,000	3,150	3,000	3,000	3,000	0	0.00%
0100345 549550 GROUND SUP	1,000	1,050	1,000	1,000	1,000	0	0.00%
TOTAL SANITATION	4,000	4,200	4,000	4,000	4,000	0	0.00%
0100448 TRANSPORTATION							
0100448 516400 DRIVERS	23,000	29,925	25,000	23,000	23,000	0	0.00%
0100448 532330 REPAIR VEH	500	500	500	500	500	0	0.00%
0100448 534000 TELEPHONE	500	500	500	500	500	0	0.00%
0100448 541200 GAS DIESEL	2,000	2,100	2,100	2,100	2,100	100	5.00%
0100448 549400 VEHICL SUP	0	0	0	0	0	0	
TOTAL TRANSPORTATION	26,000	33,025	28,100	26,100	26,100	100	0.38%
0100449 SPECIAL APPROPRIATIONS							
0100449 561044 BURR HIST SOC	2,250	2,400	1,200	2,250	2,250	0	0.00%
0100449 561150 DPNA	2,000	2,000	1,000	2,000	2,000	0	0.00%
0100449 561410 IND FOUNDA	7,000	7,000	0	7,000	7,000	0	0.00%
0100449 561435 KEEGAN-DIN	1,500	1,500	1,000	1,500	1,500	0	0.00%
0100449 561560 MEMORIAL PARADE	3,000	1,500	1,500	1,500	1,500	-1,500	-50.00%
0100449 561605 BINNS BLDG - BERARD DESJA	4,500	5,000	5,000	5,000	5,000	500	11.11%
0100449 561620 Homestead Group - NRIARC	2,500	4,000	2,500	2,500	2,500	0	0.00%
0100449 561625 NRRIMHC,INC	6,000	12,000	6,000	6,000	6,000	0	0.00%
0100449 561627 NW COM NURSING	31,000	31,000	25,000	28,000	28,000	-3,000	-9.68%
0100449 561755 RSVP	4,250	4,250	3,000	4,250	4,250	0	0.00%
0100449 561760 RI MEALS	2,250	0	0	0	0	-2,250	-100.00%
0100449 561790 SAMARITANS	500	500	500	500	500	0	0.00%
0100449 561810 SR SERVICE	2,750	3,000	2,000	2,750	2,750	0	0.00%
0100449 561830 SOJOURNER	0	1,500	0	0	0	0	
0100449 561845 TRITOWN CO	0	15,000	0	0	0	0	
0100449 561930 VETERN REP	1,200	1,200	1,000	1,200	1,200	0	0.00%
DORA HOWARD CENTRE	0	2,500	0	0	0	0	
TOTAL SPECIAL APPROPRIATIONS	70,700	95,350	49,700	64,450	64,450		
0100550 RECREATION DEPARTMENT							

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0100550 511250 DEPT HEAD	63,000	61,000	61,000	63,000	63,000	0	0.00%
0100550 515000 OFFIC/CLER	35,144	36,236	36,236	36,236	36,236	1,092	3.11%
0100550 519400 PART TIME	14,700	15,284	0	15,284	15,284	584	3.97%
0100550 532100 PUBLI UTIL - Electricity	900	900	900	900	900	0	0.00%
0100550 532110 Electric/Water - Fields	13,000	14,000	5,000	9,000	9,000	-4,000	-30.77%
0100550 532130 PUBLIC UTIL - WATER	250	250	250	250	250	0	0.00%
0100550 532180 PUBLIC UTIL - SEWER	450	450	450	450	450	0	0.00%
0100550 532310 REPAIR BLD	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100550 532320 REP EQUIPT	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100550 532330 REPAIR VEH	500	500	500	500	500	0	0.00%
0100550 532500 RENT SHORT	1,200	1,200	1,200	1,200	1,200	0	0.00%
0100550 533300 TRAVEL	500	500	500	500	500	0	0.00%
0100550 533400 CONFERENCE	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100550 534000 TELEPHONE	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100550 534150 ALARMS	550	550	550	550	550	0	0.00%
0100550 539000 OTHER SERV	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100550 541100 HEAT OIL	2,000	3,750	3,750	3,750	3,750	1,750	87.50%
0100550 541200 GAS DIESEL	850	1,150	1,150	1,150	1,150	300	35.29%
0100550 549000 SUPP OFF	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100550 549550 GROUND SUP	7,000	7,000	7,000	7,000	7,000	0	0.00%
0100550 564000 DUES FEES	500	500	500	500	500	0	0.00%
TOTAL RECREATION	148,544	151,270	126,986	148,270	148,270	-274	-0.18%
0100552 RECREATION CENTER							
0100552 532100 PUBLI UTIL	3,000	3,000	3,000	3,000	3,000	0	0.00%
0100552 532310 REPAIR BLD	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100552 534000 TELEPHONE	850	400	400	400	400	-450	-52.94%
0100552 535000 ADVER	700	700	700	700	700	0	0.00%
0100552 541100 HEAT OIL	2,500	6,000	6,000	6,000	6,000	3,500	140.00%
0100552 549500 BLDG SUPPL	4,700	4,700	4,700	4,700	4,700	0	0.00%
TOTAL RECREATION CENTER	12,750	15,800	15,800	15,800	15,800	3,050	23.92%
0100553 RECREATION PROGRAMS							
0100553 511380 APPOINT BD	6,000	7,500	7,500	7,500	7,500	1,500	25.00%

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0100553 561750 REC PROGRM	40,100	40,100	40,100	40,100	40,100	0	0.00%
0100553 561809 SR CITIZEN	2,000	2,000	1,000	2,000	2,000	0	0.00%
TOTAL RECREATION PROGRAMS	48,100	49,600	48,600	49,600	49,600	1,500	3.12%
0100555 LIBRARY							
0100555 561700 PASCOAG LIBRARY	53,500	56,700	46,000	53,500	53,500	0	0.00%
0100555 561820 J SMITH LIBRARY	347,700	543,852	543,852	538,852	538,852	191,152	54.98%
TOTAL LIBRARY	401,200	600,552	589,852	592,352	592,352	191,152	47.65%
0100556 CONSERVATION COMMISSION							
0100556 511380 BOARDS	5,625	5,625	5,625	5,625	5,625	0	0.00%
0100556 538000 TRAINING	200	200	0	200	200	0	0.00%
0100556 549000 SUPP OFF	300	300	0	300	300	0	0.00%
0100556 561060 CONSERV PR	6,200	6,200	0	6,200	6,200	0	0.00%
TOTAL CONSERVATION COMMISSION	12,325	12,325	5,625	12,325	12,325	0	0.00%
0100671 GENERAL GOVERNMENT BONDS							
0100671 571120 PO6LBR	250,000	250,000	250,000	250,000	250,000	0	0.00%
0100671 571510 I06LBR	104,095	97,845	97,845	97,845	97,845	-6,250	-6.00%
0100671 571511 I06LIBR	97,845	92,219	92,219	92,219	92,219	-5,626	-5.75%
0100671 571511 07 STILLWATER	268,000	0	0	0	0	-268,000	-100.00%
TOTAL GENERAL GOVERNMENT BONDS	719,940	440,064	440,064	440,064	440,064	-279,876	-38.87%
0100672 SCHOOL BONDS							
0100672 572110 P89SCH7/15	105,000	105,000	105,000	105,000	105,000	0	0.00%
0100672 572140 P95 SCH5/1	220,000	0	0	0	0	-220,000	-100.00%
0100672 572150 P99SCH10/1	365,000	365,000	365,000	365,000	365,000	0	0.00%
0100672 572160 P00SCH 8/1	550,000	550,000	550,000	550,000	550,000	0	0.00%
0100672 572170 P06SCH	375,000	375,000	375,000	375,000	375,000	0	0.00%
0100672 572510 I89SCH7/15	10,632	7,088	7,088	7,088	7,088	-3,544	-33.33%
0100672 572511 I89SCH1/15	7,088	3,544	3,544	3,544	3,544	-3,544	-50.00%
0100672 572540 I95SCH11/1	37,400	0	0	0	0	-37,400	-100.00%
0100672 572541 I95 SCH5/1	37,400	0	0	0	0	-37,400	-100.00%
0100672 572550 I99SCH10/1	72,453	63,875	63,875	63,875	63,875	-8,578	-11.84%
0100672 572551 I99 SCH4/1	63,875	55,115	55,115	55,115	55,115	-8,760	-13.71%
0100672 572560 I00SCH 8/1	117,613	104,688	104,688	104,688	104,688	-12,925	-10.99%
0100672 572561 I00SCH 2/1	104,688	90,938	90,938	90,938	90,938	-13,750	-13.13%
0100672 572570 I06SCH	161,719	153,750	153,750	153,750	153,750	-7,969	-4.93%
0100672 572571 I06SCH	161,719	153,750	153,750	153,750	153,750	-7,969	-4.93%
TOTAL SCHOOL BONDS	2,389,587	2,027,748	2,027,748	2,027,748	2,027,748	-361,839	-15.14%

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						2008 to FYE 2009	Percent (%)
0100673 SEWER BONDS							
0100673 573210 P92 SEW9/1	145,000	145,000	145,000	145,000	145,000	0	0.00%
0100673 573250 P03sSW1/28	280,000	271,000	271,000	271,000	271,000	-9,000	-3.21%
0100673 573260 P06 SEW	20,000	20,000	20,000	20,000	20,000	0	0.00%
0100673 573270 PSEW06 9/1	175,000	175,000	175,000	175,000	175,000	0	0.00%
0100673 573610 I92 SEW9/1	18,789	16,105	16,105	16,105	16,105	-2,684	-14.28%
0100673 573611 I92 SEW3/1	16,105	13,421	13,421	13,421	13,421	-2,684	-16.67%
0100673 573650 I03SW11/28	43,736	51,735	51,735	51,735	51,735	7,999	18.29%
0100673 573651 I03SW3/28	42,364	49,824	49,824	49,824	49,824	7,460	17.61%
0100673 573660 I06 SEW	8,328	7,828	7,828	7,828	7,828	-500	-6.00%
0100673 573661 I06 SEW	7,828	7,378	7,378	7,378	7,378	-450	-5.75%
0100673 573670 ISEW06 9/1	30,367	28,902	28,902	28,902	28,902	-1,465	-4.82%
0100673 573671 ISEW06 3/1	28,902	28,902	28,902	28,902	28,902	0	0.00%
TOTAL SEWER BONDS	816,419	815,095	815,095	815,095	815,095	-1,324	-0.16%
0100674 REFUNDING BONDS							
0100674 574140 P02SWW7/15	1,105,000	1,140,000	1,140,000	1,140,000	1,140,000	35,000	3.17%
0100674 574440 I02SWW1/15	62,052	44,952	44,952	44,952	44,952	-17,100	-27.56%
0100674 574441 I02SWW7/15	78,627	62,052	62,052	62,052	62,052	-16,575	-21.08%
0100674 574150 06 Sch	0	240,000	240,000	240,000	240,000	240,000	
0100674 574550 06 11/1	0	32,500	32,500	32,500	32,500	32,500	
0100674 574551 06 5/1	0	27,700	27,700	27,700	27,700	27,700	
TOTAL REFUNDING BONDS	1,245,679	1,547,204	1,547,204	1,547,204	1,547,204	301,525	24.21%
TOTAL BOND FEES/COSTS							
0100677 577000 BOND REGISTRATION FEES	3,000	3,000	3,000	3,000	3,000	0	0.00%
0100677 BOND REGISTRATION FEES	3,000	3,000	3,000	3,000	3,000	0	0.00%

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0100781 GENERAL GOVERNMENT-CAPITAL IMP							
0100781 531600 ASSESSMENT	0	56,000	56,000	56,000	56,000	56,000	
0100781 539000 OTHER SERV	26,800	30,000	30,000	30,000	30,000	3,200	11.94%
0100781 539200 DP-SOFTWARE	10,000	0	0	0	0	-10,000	-100.00%
0100781 554100 BUILDING	21,000	2,384,560	30,000	30,000	150,000	129,000	614.29%
0100781 554210 MACH EQUIP	0	106,500	100,500	100,500	73,690	73,690	
0100781 554597 OP SP / REC	0	166,700	0	0	0	0	
0100781 554600 UNFIN PROJ	231,923	0	0	0	0	-231,923	-100.00%
0100781 GENERAL GOVERNMENT-CAPITAL IMP	289,723	2,743,760	216,500	216,500	309,690	19,967	6.89%
0100783 POLICE - CAPITAL IMPROVEMENTS							
0100783 55410 BUILDING	15,400	29,711	19,267	19,267	20,000	4,600	29.87%
0100783 554590 OTHER IMPR	53,528	0	0	0	0	-53,528	-100.00%
TOTAL POLICE - CAPITAL IMPROVEMENTS	68,928	29,711	19,267	19,267	20,000	-48,928	-70.98%
0100784 PUBLIC WORKS-CAPITAL IMPROV							
0100784 531300 ENGINEER	378,535	251,005	251,005	251,005	251,005	-127,530	-33.69%
0100784 554500 VEHICLE PW	30,450	0	0	0	0	-30,450	-100.00%
0100784 554550 CONSTR EQP	0	46,825	46,825	46,825	46,825	46,825	
0100784 554560 DUMP TRUCK	115,000	0	0	0	0	-115,000	-100.00%
0100784 554580 REMEDIATION	15,001	5,000	0	0	0	-15,001	-100.00%
0100784 554588 SPCC	0	20,000	20,000	20,000	20,000	20,000	
0100784 554590 OTHER IMPR	1,427,887	0	0	0	0	-1,427,887	-100.00%
0100784 554595 NEIGHBORHD	35,000	22,500	22,500	22,500	27,000	-8,000	-22.86%
0100784 554610 RDS-PAVING	0	1,973,050	1,309,709	1,309,709	0	0	
559945 MILL POND DAM	0	0	0	0	170,000	170,000	
0100784 560010 ANGELL STR	67,000	0	0	0	0	-67,000	-100.00%
0100784 560200 DOUGLAS PK	460,000	0	0	0	0	-460,000	-100.00%
0100784 560235 EAST WALLM	150,000	0	0	0	300,000	150,000	100.00%
0100784 560505 LAKEVIEW TR	32,000	0	0	0	0	-32,000	-100.00%
560590 MOWRY STREET	0	0	0	0	295,000	295,000	
0100784 560625 NORTH SHOR	0	0	0	0	120,000	120,000	
560800 TARKILN ROAD	0	0	0	0	260,000	260,000	
0100784 560830 TOWN FARM	143,000	0	0	0	0	-143,000	-100.00%
TOTAL PUBLIC WORKS-CAPITAL IMPROV	2,853,873	2,318,380	1,650,039	1,650,039	1,489,830	-1,364,043	-47.80%
0100785 RECREATION/CULTURE CAPITAL IMP							
0100785 554600 OTHER IMPR	72,995	146,000	124,908	124,908	26,000	-46,995	-64.38%
TOTAL RECREATION/CULTURE CAPITAL IMP	72,995	146,000	124,908	124,908	26,000	-46,995	-64.38%

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						2008 to FYE 2009	Percent (%)
GENERAL FUND							
<i>0100787 SCHOOL - CAPITAL IMPROVEMENTS</i>							
0100787 539000 OTHER SERV	230,000	450,000	450,000	450,000	450,000	220,000	95.65%
0100787 554100 BUILDING	75,000	0	0	0	0	-75,000	-100.00%
0100787 554600 OTHER IMPR	215,739	0	0	0	0	-215,739	-100.00%
TOTAL SCHOOL - CAPITAL IMPROVEMENTS	520,739	450,000	450,000	450,000	450,000	-70,739	-13.58%
<i>0100788 WWT/SEWER CAPITAL IMPROVEMENTS</i>							
TOTAL WWT/SEWER CAPITAL IMPROVEMENTS	0	0	0	0	0	0	
<i>0100789 OTHER CAPITAL-</i>							
TOTAL OTHER CAPITAL	0	0	0	0	0	0	

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							<i>Net Change</i>	
							2008 to	Percent (%)
GENERAL FUND	2008 Council REVISED Adopted 6/27/07	2009 Dept. Budget	2009 Budget Board Recommend	2009 Manager Recommend	2009 Council Adopted 6/11/08			
<i>0100999 OTHER FINANCING USES</i>								
0100999 599200 TR SCHOOL	27,024,999	27,757,743	27,385,743	27,600,000	27,637,000	612,001	2.26%	
0100999 599253 SPRING LAKE	5,000	5,000	5,000	5,000	5,000	0	0.00%	
0100999 599550 TR LIBRARY	96,500	0	0	0	0	-96,500	-100.00%	
0100999 599710 TR NARCOTC	7,000	15,000	6,400	6,400	6,400	-600	-8.57%	
0100999 599780 TR MAJOR CAP	476,528	1,560,714	0	0	165,194	-311,334	-65.33%	
0100999 599782 TR DEBT RE	1,350,000	1,500,000	1,500,000	1,500,000	1,500,000	150,000	11.11%	
0100999 599990 TR -OVERLAY	750,000	750,000	750,000	730,000	730,000	-20,000	-2.67%	
0100999 OTHER FINANCING USES	29,710,027	31,588,457	29,647,143	29,841,400	30,043,594	333,567	1.12%	
TOTAL GENERAL FUND	48,075,178	52,032,250	46,668,811	46,863,589	46,920,589	-1,154,589	-2.40%	
GRAND TOTAL	48,075,178	52,032,250	46,668,811	46,863,589	46,920,589	-1,154,589	-2.40%	