	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 379,666.28	$ 378,366.28	$ 380,679.79	$ 380,679.79
CONTRACTED SERVICES	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00
UTILITY CHARGES	$ 2,850.00	$ 2,850.00	$ 2,850.00	$ 2,850.00
SUPPLIES/MATERIALS	$ 2,450.00	$ 2,196.60	$ 3,050.00	$ 2,450.00
FIXED/OTHER CHARGES	$ 22,040.00	$ 21,990.00	$ 22,040.00	$ 22,040.00
TOTAL - OTHER EXPENSES	$ 29,740.00	$ 29,436.60	$ 30,340.00	$ 29,740.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 409,406.28	$ 407,802.88	$ 411,019.79	$ 410,419.79

Dept Manager: ROBERT L. CAMMARATA

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME	$ 339,182.54	$ 339,182.54	$ 339,857.02	$ 339,857.02
LONGEVITY	$ 13,692.74	$ 13,692.74	$ 14,031.77	$ 14,031.77
PART-TIME/SEASONAL	$ 11,766.00	$ 11,766.00	$ 11,766.00	$ 11,766.00
SICK LEAVE INCENTIVE	$ 800.00	$ -	$ 800.00	$ 800.00
UNIFORM ALLOWANCE	$ -	$ -	$ -	$ -
CLERICAL ALLOWANCE	$ 625.00	$ 625.00	$ 625.00	$ 625.00
OVERTIME	$ -	$ -	$ -	$ -
DIFFERENTIAL	$ -	$ -	$ -	$ -
CAREER INCENTIVE	$ 9,100.00	$ 9,100.00	$ 9,100.00	$ 9,100.00
SICK/VACATION BUYBACK	$ -	$ -	$ -	$ -
TRAVEL ALLOWANCE	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
EDUCATIONAL PAY	$ 1,500.00	$ 1,000.00	$ 1,500.00	$ 1,500.00
TOTAL SALARIES & WAGES	$ 379,666.28	$ 378,366.28	$ 380,679.79	$ 380,679.79

Dept Manager: ROBERT L. CAMMARATA

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
TMLP Fiber Optic Internet Connection (#5348)	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00
TOTAL CONTRACTED SVCS	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00

Dept Manager: ROBERT L. CAMMARATA

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
FUEL OIL				
GAS				
TELEPHONE (#5341)	$ 2,850.00	$ 2,850.00	$ 2,850.00	$ 2,850.00
TOTAL UTILITY CHARGES	$ 2,850.00	$ 2,850.00	$ 2,850.00	$ 2,850.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
PRINTING (#5343)	$ 350.00	$ 350.00	$ 350.00	$ 350.00
BINDING				
ADVERTISING (#5346)	$ 200.00	$ -	$ 200.00	$ 200.00
OFFICE SUPPLIES (#5420)	$ 1,200.00	$ 1,200.00	$ 1,800.00	$ 1,200.00
CUSTODIAL SUPPLIES (#5450)	$ 100.00	$ 75.00	$ 100.00	$ 100.00
MAGAZINES & SUBSCRIPTIONS (#5586)	$ 200.00	$ 171.60	$ 200.00	$ 200.00
EDUCATIONAL SUPPLIES (#5793)	$ 400.00	$ 400.00	$ 400.00	$ 400.00
TOTAL SUPPLIES & MATERIALS	$ 2,450.00	$ 2,196.60	$ 3,050.00	$ 2,450.00

Dept Manager: ROBERT L. CAMMARATA

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
MACHINE REPAIR (#5254)	$ 750.00	$ 750.00	$ 750.00	$ 750.00
EMERGENCY RENTAL ASSIST. (#5289)	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
DROP-IN CENTER EXPENSES (#5332)	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
FOOD (#5398)	$ 650.00	$ 650.00	$ 650.00	$ 650.00
PERSONAL COMPUTERS (#5428)	$ -	$ -	$ -	$ -
TRAVEL REIMBURSEMENT (#5710)	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
DUES & MEMBERSHIPS (#5730)	$ 800.00	$ 775.00	$ 800.00	$ 800.00
INSURANCE (PROPERTY) (#5740)	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
MOVIE PROGRAM (#5510)	$ 200.00	$ 175.00	$ 200.00	$ 200.00
POSTAGE (#5344)	$ 840.00	$ 840.00	$ 840.00	$ 840.00
TOTAL FIXED/OTHER CHARGES	$ 22,040.00	$ 21,990.00	$ 22,040.00	$ 22,040.00

Dept Manager: ROBERT L. CAMMARATA

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -

Dept Manager: ROBERT L. CAMMARATA

CITY OF TAUNTON
FISCAL YEAR 2010

Employees	Title/Position	Rate of Pay	Years of Service	Longevity
Robert L. Cammarata	Director	$ 79,217.15	34	$ 3,135.00
Anne C. Bisson	Assistant Director	$ 50,236.24	26	$ 2,805.00
Dianne Lowe	Case Manager	$ 33,144.91	10	$ 1,815.00
Mary Ann Riva	Senior Drop In Center Coord	$ 39,610.40	29	$ 2,958.69
Charlene Sanger	Community Relations Counsel	$ 39,610.40	9	$ 1,503.08
Susan Gail Thurston	Elder Outreach Director	$ 34,483.32	14	$ 1,815.00
Tracey Heger	Principal Clerk	$ 29,146.39	3	
Jennifer Bastille	SNI Neighborhood Advisor	$ 34,408.21	1	
		$ 339,857.02		
Partrt-time/Seasonal				
Elizabeth Charette	Case Worker	$ 10,296.00		
Daria Dutzman	Line Dancing Instructor	$ 1,470.00		
		$ 11,766.00		
		$ 351,623.02		$ 14,031.77

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 535,731.67	$ 534,981.67	$ 539,120.16	$ 539,120.16
CONTRACTED SERVICES	$ 28,950.00	$ 28,950.00	$ 28,950.00	$ 28,950.00
UTILITY CHARGES	$ 20,550.00	$ 21,480.00	$ 23,150.00	$ 23,150.00
SUPPLIES/MATERIALS	$ 11,600.00	$ 12,100.00	$ 12,300.00	$ 12,300.00
FIXED/OTHER CHARGES	$ 15,400.00	$ 15,400.00	$ 15,400.00	$ 15,400.00
TOTAL - OTHER EXPENSES	$ 76,500.00	$ 77,930.00	$ 79,800.00	$ 79,800.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 612,231.67	$ 612,911.67	$ 618,920.16	$ 618,920.16

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME	$ 452,293.26	$ 452,293.26	$ 454,335.23	$ 454,335.23
5145 LONGEVITY	$ 9,363.41	$ 9,363.41	$ 10,109.93	$ 10,109.93
5103 BOARD MEMBERS	$ 15,500.00	$ 15,500.00	$ 15,500.00	$ 15,500.00
5196 SICK LEAVE INCENTIVE	$ 1,000.00	$ 800.00	$ 1,000.00	$ 1,000.00
5194 PROFESSIONAL INCENTIVE	$ 10,400.00	$ 10,400.00	$ 11,000.00	$ 11,000.00
5148 CLERICAL ALLOWANCE	$ 675.00	$ 625.00	$ 675.00	$ 675.00
5713 TRAVEL ALLOWANCE	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00
5141 EDUCATIONAL PAY	$ 1,500.00	$ 1,000.00	$ 1,500.00	$ 1,500.00
5119 SCHOOL PHYSICIANS	$ 21,000.00	$ 21,000.00	$ 21,000.00	$ 21,000.00
5150 VACATION PAY				
TOTAL SALARIES & WAGES	$ 535,731.67	$ 534,981.67	$ 539,120.16	$ 539,120.16

CONTRACTED SVCS:	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
5281 PHOTOCOPIER RENTAL	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
5291 CUSTODIAL SERVICES	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 6,250.00
5254 REP/MAIN - (SIMPLEX MACHINE, ETC)	$ 700.00	$ 700.00	$ 700.00	$ 700.00
5319 PROF & TECH - OTHER	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
TOTAL CONTRACTED SVCS	$ 28,950.00	$ 28,950.00	$ 28,950.00	$ 28,950.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
5211 ENERGY - ELECTRICITY	$ 5,100.00	$ 5,600.00	$ 6,400.00	$ 6,400.00
5213 ENERGY - OIL	$ 8,000.00	$ 8,400.00	$ 9,200.00	$ 9,200.00
5230 WATER & SEWER	$ 450.00	$ 480.00	$ 550.00	$ 550.00
5341 TELEPHONE EXPENSE	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
TOTAL UTILITY CHARGES	$ 20,550.00	$ 21,480.00	$ 23,150.00	$ 23,150.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5509 OTHER MEDICAL SUPPLIES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
5346 ADVERTISING EXPENSE	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00
5420 OFFICE SUPPLIES	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
5449 SUPPLIES BLDG/MAIN	$ 500.00	$ 1,000.00	$ 1,200.00	$ 1,200.00
5343 PRINTING EXPENSE	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
TOTAL SUPPLIES & MATERIALS	$ 11,600.00	$ 12,100.00	$ 12,300.00	$ 12,300.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5710 IN STATE TRAVEL/OTHER	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
5730 DUES & MEMBERSHIPS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
5731 ATTENDANCE FEES	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
5596 MEDICAL SUPPLIES	$ 5,400.00	$ 5,400.00	$ 5,400.00	$ 5,400.00
TOTAL FIXED/OTHER CHARGES	$ 15,400.00	$ 15,400.00	$ 15,400.00	$ 15,400.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -

CITY OF TAUNTON - FY10

EMPLOYEES	POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
5100 HEATHER GALLANT	EXEC DIRECTOR	$ 68,962.99	9.83	$ 1,485.00
5101 ADAM VICKSTROM	ASST EXEC DIR.	$ 51,240.56	4.75	
5116 HENRY TARTAGLIA	SANITARY INSPEC.	$ 47,338.09	16.33	$ 2,145.00
5116 BRIDGET SWEET	SANITARY INSPEC.	$ 47,338.09	2.58	
5110 KATHLEEN DRISCOLL	PUBLIC HLTH NURSE	$ 50,236.24	21.25	$ 2,475.00
5116 ROBERT BUKER	SANITARY INSPEC.	$ 47,338.09	3.5	
5106 KENDRA MOTTA	HEAD CLERK	$ 33,305.69	25.66	$ 2,519.93
5116 MATTHEW TANIS	SANITARY INSPEC.	$ 47,338.09	3.5	
5141 KEVIN DUQUETTE	ENV COMPL OFFICER	$ 61,237.39	9.42	$ 1,485.00
Total		$ 454,335.23		$ 10,109.93

		FISCAL YEAR 2010		FISCAL YEAR 2011	
		FY10	FY10 BUDGET	FY11	FY11 BUDGET
		APPROVED	ESTIMATED EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SALARIES AND WAGES	26-520-201	$ 3,536,781.09	$ 3,584,726.89	$ 3,748,283.32	$ 3,748,283.32
CONTRACTED SERVICES	26-520-202	$ 732,450.00	$ 770,627.85	$ 742,930.00	$ 742,930.00
UTILITY CHARGES	26-520-202	$ 179,000.00	$ 145,820.56	$ 148,000.00	$ 148,000.00
SUPPLIES/MATERIALS	26-520-202	$ 16,250.00	$ 9,636.36	$ 11,100.00	$ 11,100.00
FIXED/OTHER CHAR	26-520-202	$ 979,350.00	$ 949,793.22	$ 1,107,600.00	$ 1,107,600.00
TOTAL - OTHER EXPENSES	26-520-202	$ 1,907,050.00	$ 1,875,877.99	$ 2,009,630.00	$ 2,009,630.00
CAPITAL EXPENSES	26-520-203	$ 50,000.00	$ 32,484.00	$ 15,000.00	$ 15,000.00
MORTGAGE		$ 11,374.00	$ 11,374.00	$ -	$ -
INDIRECT COST		$ 1,306,744.59	$ 1,306,744.59	$ 1,382,176.83	$ 1,382,176.83
GRAND TOTAL		$ 6,811,949.68	$ 6,811,207.47	$ 7,155,090.15	$ 7,155,090.15
REVENUE		$ 6,811,949.68	$ 7,002,099.08	$ 7,155,090.15	$ 7,155,090.15
CENSUS 94					
CCPD 207					
365 DAYS					

		FY10 APPROVED	FY10 BUDGET ESTIMATED EXPENDITURES	FY11 REQUEST	FY11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:					
FULL-TIME	**26-520-201**	$ 2,729,084.98	$ 2,737,847.40	$ 2,984,158.34	$ 2,984,158.34
PART-TIME/SEASONAL	**26-520-201-5119**	$ 184,103.57	$ 104,055.01	$ 118,977.22	$ 118,977.22
SICK LEAVE INCENTIVE	**26-520-201-5196**	$ 18,940.00	$ 7,930.00	$ 10,000.00	$ 10,000.00
UNIFORM ALLOWANCE	**26-520-201-5192**	$ 47,741.60	$ 44,001.93	$ 46,000.00	$ 46,000.00
OVERTIME	**26-520-201-5130**	$ 450,000.00	$ 578,610.11	$ 475,000.00	$ 475,000.00
DIFFERENTIAL	**26-520-201-5142**	$ 40,000.00	$ 42,697.76	$ 42,000.00	$ 42,000.00
EDUCATION	**26-520-201-5141**	$ 500.00	$ -	$ 1,500.00	$ 1,500.00
LONGEVITY	**26-520-201-5145**	$ 47,493.34	$ 50,667.08	$ 54,447.76	$ 54,447.76
CAREER INCENTIVE	**26-520-201-5194**	$ 18,200.00	$ 18,200.00	$ 16,200.00	$ 16,200.00
RETIREMENT VACATION	**26-520-201-5197**	$ 717.60	$ 717.60	$ -	$ -
TOTAL SALARIES & WAGES		$ 3,536,781.09	$ 3,584,726.89	$ 3,748,283.32	$ 3,748,283.32

		FY10 APPROVED	FY10 BUDGET ESTIMATED EXPENDITURES	FY11 REQUEST	FY11 BUDGET ALLOWED BY MAYOR
CONTRACTED SERVICE	**26-520-202-**				
Snow Removal	**-5239**	$ -	$ 1,200.00	$ -	$ -
Mach.-Rep	**-5269**	$ 5,200.00	$ 4,827.75	$ 5,000.00	$ 5,000.00
Photocopies Rentals	**-5281**	$ 2,700.00	$ 4,042.33	$ 4,000.00	$ 4,000.00
Custodial Services	**-5291**	$ 165,000.00	$ 164,166.29	$ 165,000.00	$ 165,000.00
Garbarge	**-5292**	$ 11,300.00	$ 8,808.93	$ 9,000.00	$ 9,000.00
Hazard Waste	**-5293**	$ 2,500.00	$ 3,223.86	$ 3,000.00	$ 3,000.00
Adv. Phys & Med. & Drugs	**-5301**	$ 92,000.00	$ 106,049.27	$ 105,000.00	$ 105,000.00
Accounting / Auditing	**-5302**	$ 28,600.00	$ 22,369.16	$ 26,000.00	$ 26,000.00
Contracted Dietician	**-5303**	$ 19,000.00	$ 17,960.00	$ 20,000.00	$ 20,000.00
Lawyers	**-5304**	$ 45,000.00	$ 80,000.00	$ 45,000.00	$ 45,000.00
Contracted Services	**-5305**	$ 355,300.00	$ 357,110.26	$ 360,000.00	$ 360,000.00
Contracted Social Worker	**-5139**	$ 4,800.00			
Internet	**-5348**				
Anmial & Pest Control	**-5383**	$ 1,050.00	$ 870.00	$ 930.00	$ 930.00
Anx Gen, Fire Alarm Sprinkler	**-5386**				
TOTAL CONTRACTED SVCS		$ 732,450.00	$ 770,627.85	$ 742,930.00	$ 742,930.00

		FY10 APPROVED	FY10 BUDGET ESTIMATED EXPENDITURES	FY11 REQUEST	FY11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:					
ELECTRIC	**26-520-202-5211**	$ 79,000.00	$ 69,140.09	$ 70,000.00	$ 70,000.00
GAS	**26-520-202-5212**	$ 65,000.00	$ 40,609.98	$ 42,000.00	$ 42,000.00
WATER/SEWER	**26-520-202-5230**	$ 28,000.00	$ 29,576.90	$ 29,000.00	$ 29,000.00
TELEPHONE	**26-520-202-5341**	$ 7,000.00	$ 6,493.59	$ 7,000.00	$ 7,000.00
TOTAL UTILITY CHARGES		$ 179,000.00	$ 145,820.56	$ 148,000.00	$ 148,000.00

		FY10 APPROVED	FY10 BUDGET ESTIMATED EXPENDITURES	FY11 REQUEST	FY11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:					
PRINTING & MARKETING	**26-520-202-5343**	$ 4,800.00	$ 1,016.60	$ 1,500.00	$ 1,500.00
ADVERTISING	**26-520-202-5346**	$ 2,000.00	$ 822.76	$ 1,500.00	$ 1,500.00
PAPER SUPPLY	**26-520-202-5537**	$ 3,200.00	$ 1,600.00	$ 1,800.00	$ 1,800.00
OFFICE SUPPLIES	**26-520-202-5420**	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
MAGAZINE & SUBSCRIPTION	**26-520-202-5586**	$ 250.00	$ 197.00	$ 300.00	$ 300.00
TOTAL SUPPLIES & MATERIALS		$ 16,250.00	$ 9,636.36	$ 11,100.00	$ 11,100.00

		FY10 REQUEST	FY10 BUDGET ESTIMATED EXPENDITURES	FY11 REQUEST	FY11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES 26-520-202					
Machine Repair Building & Grounds	-5241	$ 20,000.00	$ 18,063.68	$ 20,000.00	$ 20,000.00
Machine Repair & Equipment	-5254	$ 50,000.00	$ 48,033.02	$ 50,000.00	$ 50,000.00
Med & Drugs	-5301				
Postage	-5344	$ 3,000.00	$ 3,772.87	$ 3,200.00	$ 3,200.00
Express Charges	-5345	$ 1,000.00	$ 424.53	$ 600.00	$ 600.00
Internet	-5348	$ 4,800.00	$ 3,136.00	$ 3,000.00	$ 3,000.00
Aux Generator, Fire Maint.	-5386	$ 15,000.00	$ 10,129.26	$ 12,000.00	$ 12,000.00
PC Equipment	-5428	$ 6,000.00	$ 5,950.91	$ 6,000.00	$ 6,000.00
Linen Supplies	-5454	$ 6,500.00	$ 6,039.10	$ 6,500.00	$ 6,500.00
Laundry	-5457	$ 9,500.00	$ 6,035.52	$ 8,000.00	$ 8,000.00
Household Supplies	-5459	$ 25,000.00	$ 24,958.72	$ 25,000.00	$ 25,000.00
Gasoline	-5481			$ 2,500.00	$ 2,500.00
Provisions	-5499	$ 275,000.00	$ 301,000.00	$ 275,000.00	$ 275,000.00
Medical Supplies & Medical Expense	-5509	$ 155,000.00	$ 156,950.94	$ 155,000.00	$ 155,000.00
Patient Activities/Recreation	-5582	$ 9,000.00	$ 8,500.00	$ 9,000.00	$ 9,000.00
Miscellaneous	-5599	$ 3,000.00	$ 2,476.37	$ 2,600.00	$ 2,600.00
Travel- Continuous Education	-5710	$ 2,500.00	$ 1,791.67	$ 2,500.00	$ 2,500.00
Seminars	-5731	$ 2,000.00	$ 1,045.00	$ 2,000.00	$ 2,000.00
User Fee	-5790	$ 390,000.00	$ 349,325.63	$ 522,500.00	$ 522,500.00
License Fees, N.H.,Elevator,DumbWai	-5792	$ 2,050.00	$ 2,160.00	$ 2,200.00	$ 2,200.00
TOTAL FIXED/OTHER CHARGES		$ 979,350.00	$ 949,793.22	$ 1,107,600.00	$ 1,107,600.00
Mortgage		$ 11,374.00	$ 11,374.00	$ -	$ -
Indirect Cost		$ 1,306,744.59	$ 1,306,744.59	$ 1,382,176.83	$ 1,382,176.83
TOTAL		$ 2,297,468.59	$ 2,267,911.81	$ 2,489,776.83	$ 2,489,776.83

	FY10 APPROVED	FY10 BUDGET ESTIMATED EXPENDITURES	FY11 REQUEST	FY11 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL 26-520-203				
Computer System	$ 25,000.00			$ -
Truck & Plow	$ 25,000.00	$ 32,484.00		
New Lawn Tractor			$ 15,000.00	$ 15,000.00
EQUIP & CAPITAL EXPENSES	$ 50,000.00	$ 32,484.00	$ 15,000.00	$ 15,000.00

CITY OF TAUNTON
FISCAL YEAR 2011

Employees	Title/Position	Acct. #	Rate of Pay	Years of Service	Longevity
John Brennan	Administrator	5100	$ 88,298.57		
Michelle Mercardo	Business Office Mgr.	5102	$ 44,556.76	16 yrs.	$2,475.00
Debra Dunn	Clerk	5107	$ 33,267.41	10 yrs.	$1,266.21
Kristen Abreau	Clerk	5107	$ 29,112.89		
	Clerk	5107	$ 25,650.27		
Catheleen Saunders	Admission Coord.	5108	$ 61,167.00	10 yrs.	$1,815.00
Marie Martin Werboff	D.O.N.	5108	$ 71,666.43		
Kimberly Ayala	Staff Educator Coord	5108	$ 61,167 00		
Patricia Lavoie	MDS Nurse	5108	$ 61,167.00	9 yrs.	$1,815.00
Christina Sameira	Social Worker	5108	$ 53,249.54		
Linda Boutin	R.N. Supervisor	5108	$ 61,167.00		
Diane Byron	R.N. Supervisor	5108	$ 48,933.91		
Andrea King	R.N. Supervisor	5108	$ 61,167.00		
Darlene Andrade	Medical Records	5109	$ 34,182.98	15 yrs.	$1,537.54
Phyllis Harraghy	L.P.N. / MMQ	5110	$ 33,202.75	18 yrs.	$1,537.54
Nancy Foisy	R.N.	5110	$ 35,275.84		
Wendy Bruno	R.N.	5110	$ 47,034.45	6 yrs.	$1,485.00
Camila Duarte	R.N.	5110	$ 35,275.84		
Monia François	R.N.	5110	$ 35,275.84		
Kathleen Kinsella	R.N.	5110	$ 47,034.45		
Martha Haskins	R.N.	5110	$ 58,793.06	8 yrs.	$1,485.00
Sandra Pinaretta	R.N.	5110	$ 47,034.45		
Melanie Shaw	R.N.	5110	$ 47,034.45	8 yrs.	$1,485.00
RN's Needed	R.N.	5110	$ 35,275.84		
Sarah Ames	L.P.N.	5110	$ 24,902.06		
Leona Bennett	L.P.N.	5110	$ 41,503.44		
Maura Boone	L.P.N.	5110	$ 41,503.44	9 yrs.	$ 994.88
Susana Desmarais	L.P.N.	5110	$ 24,902.06	10 yrs. Split	$ 994.88
Joan Kelley	L.P.N.	5110	$ 33,202.75	8 yrs.	$ 994.88
Elizabeth Jackson	L.P.N.	5110	$ 24,902.06		
Nancy Maina	L.P.N.	5110	$ 33,202.75	8 yrs.	$ 994.88
Cynthia Myers	L.P.N.	5110	$ 33,202.75	5 yrs. Split	$ 994.88
Paula Patti	L.P.N.	5110	$ 41,503.44		
Claire Rivard	L.P.N.	5110	$ 41,503.44	11 yrs.	$1,266.21

Employees	Title/Position	Acct. #	Rate of Pay	Years of Service	Longevity
Susan Tradd	L.P.N.	5110	$ 33,202.75		
LPN's Needed	L.P.N.	5110	$ 24,902.06		
Melissa Kenny	R.N.(Per Diem)	5112	$ 27,046.06		
Lauire Pavia	R.N.(Per Diem)	5112	$ 27,046.06		
Erin Prewandowski	R.N.(Per Diem)	5112	$ 27,046.06		
Virginia Bryan	Rehab Aide	5111	$ 29,532.10	26 yrs.	$2,826.37
Shana Lima	Scheduler	5111	$ 29,532.10		
Katelyn Boss	C.N.A.	5111	$ 21,890.46		
Maria Borges	C.N.A.	5111	$ 27,363.07	14 yrs.	$1,266.21
Maria Dooley	C.N.A.	5111	$ 27,363.07	10 yrs. Split	$1,266.21
Lina Espinola	C.N.A.	5111	$ 27,363.07	14 yrs.	$1,266.21
Helen Dukacz-Evans	C.N.A.	5111	$ 21,890.46	14 yrs.	$1,266.21
Shannon Fitzsimmons	C.N.A.	5111	$ 21,890.46		
Trista Kingsley	C.N.A.	5111	$ 16,417.84		
Amanda Korona	C.N.A.	5111	$ 21,890.46		
Sally Luicer	C.N.A.	5111	$ 21,890.46		
Barbara Menard	C.N.A.	5111	$ 27,363.07		
Nicolena Michaels	C.N.A.	5111	$ 27,363.07	14 yrs.	$1,266.21
Donna Roose	C.N.A.	5111	$ 16,417.84		
Maria Silvetre	C.N.A.	5111	$ 21,890.46		
Carolyn Sousa	C.N.A.	5111	$ 16,417.84	14 yrs.	$1,266.21
CNA's Needed 7-3 Shift	C.N.A.	5111	$ 32,835.69		
Melanie Bulter	C.N.A.	5111	$ 16,417.84		
Joyce Brum	C.N.A.	5111	$ 21,890.46		
Jessica Cabral	C.N.A.	5111	$ 16,417.84		
Debra Charnick	C.N.A.	5111	$ 16,417.84		
Kimberly Dejesus	C.N.A.	5111	$ 16,417.84	9 yrs.	$ 994.88
Taneisha DaRosa	C.N.A.	5111	$ 21,890.46		
Rachael Gearhart	C.N.A.	5111	$ 16,417.84		
Iolanda Gould	C.N.A.	5111	$ 21,890.46		
Sonya Mendes	C.N.A.	5111	$ 16,417.84	6 yrs.	$ 994.88
Candice Mort	C.N.A.	5111	$ 21,890.46		
Rose Noel	C.N.A.	5111	$ 16,417.84		
Violet Ojaruego	C.N.A.	5111	$ 27,363.07		
Elizabeth Thomas	C.N.A.	5111	$ 27,363.07	6 yrs.	$ 994.88
Thresa Wrightington	C.N.A.	5111	$ 21,890.46	5 yrs.	$ 994.88
CNA's Needed 3-11 Shift	C.N.A.	5111	$ 38,308.30		

Employees	Title/Position	Acct. #	Rate of Pay	Years of Service	Longevity
Luz Colon	C.N.A.	5111	$ 16,417.84		
Isabel Correia	C.N.A.	5111	$ 27,363.07	16 yrs.	$1,537.54
Gina Christophe	C.N.A.	5111	$ 16,417.84		
Joana Duarte	C.N.A.	5111	$ 27,363.07		
Lisa Pinheiro	C.N.A.	5111	$ 21,890.46		
Sheila Rogers	C.N.A.	5111	$ 27,363.07	7 yrs.	$ 994.88
Mary St.Germain	C.N.A.	5111	$ 27,363.07	19 yrs.	$1,537.54
Velda Weeks	C.N.A.	5111	$ 27,363.07	5 yrs.	$ 994.88
Erica Almeida	C.N.A.(Per Diem)	5113	$ 12,597.02		
Micayla Grew	C.N.A.(Per Diem)	5113	$ 12,621.01		
Jennifer Suarez	C.N.A.(Per Diem)	5113	$ 12,621.01		
Linda Lehouillier	F.S. Supervisor	5138	$ 37,102.82	18 yrs.	$1,537.54
Melissa Chinea	Cook	5139	$ 33,432.17	9 yrs.	$ 994.88
Antoinette DeCosta	Cook	5139	$ 33,432.17	16 yrs.	$1,537.54
Virginia Fonseca	Cook	5139	$ 33,432.17	10 yrs.	$1,266.21
Debra Boyer	Dietary Aide	5135	$ 24,902.06	11 yrs.	$1,266.21
Rosa Borba	Dietary Aide	5135	$ 24,902.06		
Paul Cristafulli	Dietary Aide	5135	$ 19,921.65		
Eduina Martins	Dietary Aide	5135	$ 24,902.06	8 yrs.	$ 994.88
Juile Raposo	Dietary Aide	5135	$ 12,451.03		
Psalms Vidal	Dietary Aide	5135	$ 19,921.65		
Dietary Aide needed	Dietary Aide	5135	$ 12,451.03		
Dyan Lehouillier	Activity Director	5109	$ 34,922.85	12 yrs.	$1,266.21
Regina Brown	Activity Assistant	5109	$ 20,249.09	9 yrs.	$ 994.88
Maria D'Angelo	Activity Assistant	5109	$ 17,356.36		
Margaret Lopes	Activity Assistant	5109	$ 20,249.09	8 yrs.	$ 994.88
Hershel Poe III	Maintenance Super	5109	$ 40,523.21	9 yrs.	$ 994.88
Steven Dutra	Maintenance	5109	$ 34,078.70	8 yrs.	$ 994.88
Maria Lourenco	Laundry Aide	5109	$ 20,689.15		
Antonio Martins	Laundry Aide	5109	$ 25,861.44	6 yrs.	$ 994.88
Luisa Spencer	Laundry Aide	5109	$ 20,689.15		
Totals			$ 3,103,135.56		$54,447.76
		Part-Time	$ 118,977.22		
		Full-Time	$ 2,984,158.34		

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ -	$ -	$ -	$ -
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ 20,482.80	$ 20,482.80	$ 20,482.80	$ 20,482.80
SUPPLIES/MATERIALS	$ -	$ -	$ -	$ -
FIXED/OTHER CHARGES	$ 30,199.20	$ 30,199.20	$ 30,199.20	$ 30,199.20
TOTAL - OTHER EXPENSES	$ 50,682.00	$ 50,682.00	$ 50,682.00	$ 50,682.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 50,682.00	$ 50,682.00	$ 50,682.00	$ 50,682.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
TOTAL SALARIES & WAGES	$ -	$ -	$ -	$ -

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
TOTAL CONTRACTED SVCS	$ -	$ -	$ -	$ -

UTILITY CHARGES:	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
Water & Sewer (5214)	$ 20,482.80	$ 20,482.80	$ 20,482.80	$ 20,482.80
TOTAL UTILITY CHARGES	$ 20,482.80	$ 20,482.80	$ 20,482.80	$ 20,482.80

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
TOTAL SUPPLIES & MATERIALS	$ -	$ -	$ -	$ -

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
Rental/Leases - Bldg (5270)	**$ 30,199.20**	**$ 30,199.20**	**$ 30,199.20**	**$ 30,199.20**
TOTAL FIXED/OTHER CHARGES	$ 30,199.20	$ 30,199.20	$ 30,199.20	$ 30,199.20

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 239,671.36	$ 238,547.17	$ 240,761.44	$ 240,761.44
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ 3,870.00	$ 3,870.00	$ 3,870.00	$ 3,870.00
SUPPLIES/MATERIALS	$ 2,210.00	$ 2,210.00	$ 2,210.00	$ 2,210.00
FIXED/OTHER CHARGES	$ 673,325.00	$ 672,725.00	$ 672,725.00	$ 672,725.00
TOTAL - OTHER EXPENSES	$ 679,405.00	$ 678,805.00	$ 678,805.00	$ 678,805.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 919,076.36	$ 917,352.17	$ 919,566.44	$ 919,566.44

		APROVED FY 09 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:					
FULL-TIME		$ 209,159.70	$ 209,159.70	$ 209,825.78	$ 209,825.78
LONGEVITY	(5145)	$ 11,127.92	$ 11,203.73	$ 11,551.92	$ 11,551.92
PART-TIME SEASONAL	(5119)	$ 10,433.74	$ 10,433.74	$ 10,433.74	$ 10,433.74
SICK LEAVE INCENTIVE	(5196)	$ 1,200.00	$ -	$ 1,200.00	$ 1,200.00
UNIFORM ALLOWANCE					
CLERICAL ALLOWANCE	(5148)	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00
OVERTIME					
DIFFERENTIAL					
CAREER INCENTIVE	(5194)	$ 3,900.00	$ 3,900.00	$ 3,900.00	$ 3,900.00
SICK/VACATION BUYBACK					
EDUCATIONAL PAY	(5141)	$ 500.00	$ 500.00	$ 500.00	$ 500.00
CLERICAL (5380)		$ 600.00	$ 600.00	$ 600.00	$ 600.00
OTHER PART TIME (5119)		$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
TOTAL SALARIES & WAGES		$ 239,671.36	$ 238,547.17	$ 240,761.44	$ 240,761.44

CONTRACTED SVCS:	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
TOTAL CONTRACTED SVCS	$ -	$ -	$ -	$ -

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
TELEPHONE (5341)	$ 3,870.00	$ 3,870.00	$ 3,870.00	$ 3,870.00
TOTAL UTILITY CHARGES	$ 3,870.00	$ 3,870.00	$ 3,870.00	$ 3,870.00

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:					
PRINTING	(5343)	$ 510.00	$ 510.00	$ 510.00	$ 510.00
BINDING					
ADVERTISING		$ -	$ -	$ -	$ -
OFFICE SUPPLIES	(5420)	$ 700.00	$ 700.00	$ 700.00	$ 700.00
SUPPLIES	(5599)	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
TOTAL SUPPLIES & MATERIALS		$ 2,210.00	$ 2,210.00	$ 2,210.00	$ 2,210.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
Dues (5730)	$ 105.00	$ 105.00	$ 105.00	$ 105.00
Travel Allowance (5710)	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00
Attendance Fees (5731)	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Veterans Benefits (5770)	$ 660,000.00	$ 660,000.00	$ 660,000.00	$ 660,000.00
Quarters for Veterans (5790)	$ 1,800.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Flags (5575)	$ 3,670.00	$ 3,670.00	$ 3,670.00	$ 3,670.00
Memorial Day (5794)	$ 2,850.00	$ 2,850.00	$ 2,850.00	$ 2,850.00
SUPPLIES - VEHICLE (5480)	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
TOTAL FIXED/OTHER CHARGES	$ 673,325.00	$ 672,725.00	$ 672,725.00	$ 672,725.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -

CITY OF TAUNTON
FISCAL YEAR 2010

Employees	Title/Position	Rate of Pay	Years of Service	Longevity
Cathy Karol (5102)	Office Manager	$ 41,210.86	30	$ 2,861.95
Laurie Koss	Head Clerk	$ 39,398.52	26	$ 2,532.43
Ann Rogers	Principal Clerk	$ 29,146.39	18	$ 1,537.54
Bolivar Rubiano	Investigator	$ 41,210.86	19	$ 2,145.00
Armand Provencial	Director	$ 58,859.15	21	$ 2,475.00
Van Driver	Part time Driver	$ 10,433.74	0	$ -
Total		$ 220,259.52		$ 11,551.92

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ -	$ -	$ -	$ -
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ 310.00	$ 310.00	$ 310.00	$ 310.00
SUPPLIES/MATERIALS	$ 550.00	$ 550.00	$ 550.00	$ 550.00
FIXED/OTHER CHARGES	$ 140.00	$ 140.00	$ 140.00	$ 140.00
TOTAL - OTHER EXPENSES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
TOTAL SALARIES & WAGES	$ -	$ -	$ -	$ -

CONTRACTED SVCS:	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
TOTAL CONTRACTED SVCS	$ -	$ -	$ -	$ -

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
Telephone (5341)	$ 200.00	$ 200.00	$ 200.00	$ 200.00
Internet (5348)	$ 110.00	$ 110.00	$ 110.00	$ 110.00
TOTAL UTILITY CHARGES	$ 310.00	$ 310.00	$ 310.00	$ 310.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
Printing/Mailing (5343)	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Office Supplies (5420)	$ 450.00	$ 450.00	$ 450.00	$ 450.00
TOTAL SUPPLIES & MATERIALS	$ 550.00	$ 550.00	$ 550.00	$ 550.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
In State Travel (5710)	$ 50.00	$ 50.00	$ 50.00	$ 50.00
Attendence Fees (5731)	$ 90.00	$ 90.00	$ 90.00	$ 90.00
TOTAL FIXED/OTHER CHARGES	$ 140.00	$ 140.00	$ 140.00	$ 140.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 158,287.37	$ 158,287.37	$ 160,289.24	$ 160,289.24
CONTRACTED SERVICES	$ 46,907.66	$ 39,448.00	$ 44,898.00	$ 44,898.00
UTILITY CHARGES	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00
SUPPLIES/MATERIALS	$ 5,331.00	$ 4,198.00	$ 5,331.00	$ 5,331.00
FIXED/OTHER CHARGES	$ 3,220.00	$ 3,170.00	$ 3,220.00	$ 3,220.00
TOTAL - OTHER EXPENSES	$ 57,158.66	$ 48,516.00	$ 55,149.00	$ 55,149.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 215,446.03	$ 206,803.37	$ 215,438.24	$ 215,438.24

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
5100 & 5102 FULL-TIME	**$ 143,802.65**	**$ 143,802.65**	**$ 145,804.52**	**$ 145,804.52**
5145 LONGEVITY	**$ 4,785.00**	**$ 4,785.00**	**$ 4,785.00**	**$ 4,785.00**
5141 EDUCATIONAL INCENTIVE	**$ 7,099.72**	**$ 7,099.72**	**$ 7,099.72**	**$ 7,099.72**
5118 PART-TIME CLERICAL	**$ -**	**$ -**	**$ -**	**$ -**
5194 CAREER INCENTIVE	**$ 2,600.00**	**$ 2,600.00**	**$ 2,600.00**	**$ 2,600.00**
Director	$ 70,998.79			
Office Manager	$ 44,608.03			
Secretary	$ 30,197.70			
	$ 145,804.52			
TOTAL SALARIES & WAGES	**$ 158,287.37**	**$ 158,287.37**	**$ 160,289.24**	**$ 160,289.24**

CONTRACTED SVCS:	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
5301 Prof./Tech. Medical	$ 5,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00
5305 Management Consult.	$ 9,459.66	$ 5,000.00	$ 9,450.00	$ 9,450.00
5311 Labor Relations/Contract Barg. (Pension 1144)	$ 32,448.00	$ 32,448.00	$ 32,448.00	$ 32,448.00
TOTAL CONTRACTED SVCS	$ 46,907.66	$ 39,448.00	$ 44,898.00	$ 44,898.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
Telephone (5341)	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00
TOTAL UTILITY CHARGES	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5343 Printing/Mailing	$ 100.00	$ -	$ 100.00	$ 100.00
5346 Advertising	$ 1,000.00	$ 175.00	$ 1,000.00	$ 1,000.00
5420 Office Supplies	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
5586 Magazine/Newspaper	$ 231.00	$ 23.00	$ 231.00	$ 231.00
TOTAL SUPPLIES & MATERIALS	$ 5,331.00	$ 4,198.00	$ 5,331.00	$ 5,331.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5710 In State Travel	$ 400.00	$ 350.00	$ 400.00	$ 400.00
5713 Travel Allowance	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
5730 Membership and Dues	$ 420.00	$ 420.00	$ 420.00	$ 420.00
5731 Attendance Fees	$ 600.00	$ 600.00	$ 600.00	$ 600.00
TOTAL FIXED/OTHER CHARGES	$ 3,220.00	$ 3,170.00	$ 3,220.00	$ 3,220.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -

CITY OF TAUNTON
FISCAL YEAR 2011

Employees	Title/Position	Rate of Pay	Years of Service	Longevity
Maria V. Gomes	Director	$ 70,998.79	7	$ 1,485.00
Sandra B. Peavey	Office Manager	$ 44,608.03	11	$ 1,815.00
Norren Skwarto	Clerk	$ 30,197.70	8	$ 1,485.00
Total		$ 145,804.52		$ 4,785.00