	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 9,895,359.64	$ 9,680,884.16	$ 9,831,940.21	$ 9,374,408.57
CONTRACTED SERVICES	$ 277,000.00	$ 296,407.51	$ 309,000.00	$ 289,000.00
UTILITY CHARGES	$ 142,143.00	$ 134,437.42	$ 139,800.00	$ 139,800.00
SUPPLIES/MATERIALS	$ 47,500.00	$ 77,292.59	$ 106,700.00	$ 87,700.00
FIXED/OTHER CHARGES	$ 6,103.37	$ 3,855.65	$ 5,550.00	$ 5,550.00
TOTAL - OTHER EXPENSES	$ 472,746.37	$ 511,993.17	$ 561,050.00	$ 522,050.00
EQUIPMENT & CAPITAL EXPENSES	$ 115,703.32	$ 111,185.07	$ 92,800.00	$ 27,000.00
GRAND TOTAL	$ 10,483,809.33	$ 10,304,062.40	$ 10,485,790.21	$ 9,923,458.57

	APPROVED FY10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
5100 DEPARTMENT HEAD	$ 86,136.92	$ 85,082.21	$ 86,136.92	$ 86,136.92
5131 CAPTAINS	$ 276,780.12	$ 201,936.98	$ 207,585.09	$ 207,585.09
5132 LIEUTENANTS	$ 541,526.49	$ 485,042.03	$ 541,526.49	$ 541,526.49
5133 SERGEANTS	$ 684,821.00	$ 751,290.07	$ 732,499.60	$ 732,499.60
5134 PATROLMAN	$ 3,529,190.40	$ 3,382,917.83	$ 3,359,339.88	$ 3,359,339.88
5107 CLERICAL	$ 107,592.66	$ 105,673.28	$ 108,029.96	$ 108,029.96
5109 OTHER FULL TIME	$ -		$ -	$ -
5141 EDUCATION	$ 1,245,190.50	$ 1,147,424.39	$ 1,185,697.76	$ 1,185,697.76
5145 LONGEVITY	$ 239,453.53	$ 205,138.59	$ 227,233.82	$ 227,233.82
5147 HAZARD PAY	$ 260,922.50	$ 245,320.05	$ 246,354.16	$ 246,354.16
5119 OTHER PART TIME EMPLOYEE	$ -		$ -	$ -
5196 SICK LEAVE INCENTIVE	$ 3,000.00	$ 1,400.00	$ 3,200.00	$ 3,200.00
5192 UNIFORM ALLOWANCE	$ 294,464.49	$ 280,984.87	$ 278,588.60	$ 278,588.60
5148 CLERICAL ALLOWANCE	$ 2,500.00	$ 2,450.00	$ 2,500.00	$ 2,500.00
5130 OVERTIME	$ 1,350,000.00	$ 1,648,196.34	$ 1,700,000.00	$ 1,350,000.00
JOB DIFFERENTIAL	$ 235,281.02	$ 288,574.99	$ 234,514.46	$ 234,514.46
5142 SHIFT DIFFERENTIAL	$ 126,048.27	$ 117,709.50	$ 120,729.38	$ 120,729.38
5195 STIPENDS	$ 20,837.20	$ 18,017.39	$ 18,475.40	$ 18,475.40
5146 TEMP DUTY OUT OF RANK	$ 23,000.00	$ 16,508.10	$ 23,000.00	$ 23,000.00
5166 DEFIBRILLATOR PAY	$ 57,028.43	$ 53,546.71	$ 53,852.41	$ 53,852.41
5197 UNUSED VACATION BUYBACK	$ 246,258.00	$ 80,901.34	$ 90,000.00	$ 90,000.00
5191 UNUSED SICK LEAVE BUYBK	$ 80,000.00	$ 218,063.89	$ 150,000.00	$ 150,000.00
5144 HOLIDAY PAY	$ 390,183.47	$ 251,381.66	$ 367,531.64	$ 260,000.00
CUSTODIAN	$ 31,904.64	$ 31,626.65	$ 31,904.64	$ 31,904.64
COMPUTER SYS ADMIN	$ 63,240.00	$ 61,697.29	$ 63,240.00	$ 63,240.00
TOTAL SALARIES & WAGES	$ 9,895,359.64	$ 9,680,884.16	$ 9,831,940.21	$ 9,374,408.57

	APPROVED FY10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
5386 MISC SERVICE CONTRACTS	$ 77,000.00	$ 83,432.29	$ 88,000.00	$ 88,000.00
5235 REP/MAINT 2 WAY RADIOS	$ 10,000.00	$ 5,202.88	$ 6,000.00	$ 6,000.00
5246 REP/MAINT VEHICLES	$ 90,000.00	$ 110,388.30	$ 115,000.00	$ 95,000.00
5250 REP/MAINT COMPUTER EQUIP	$ 20,000.00	$ 20,710.00	$ 20,000.00	$ 20,000.00
5301 MEDICAL/DENTAL	$ 80,000.00	$ 76,674.04	$ 80,000.00	$ 80,000.00
TOTAL CONTRACTED SERVICES	$ 277,000.00	$ 296,407.51	$ 309,000.00	$ 289,000.00

	APPROVED FY10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
5211 ELECTRICITY	$ 70,000.00	$ 67,596.34	$ 70,000.00	$ 70,000.00
5212 NATURAL GAS	$ 6,000.00	$ 5,190.00	$ 6,000.00	$ 6,000.00
5341 TELEPHONE EXPENSE	$ 62,940.00	$ 57,822.29	$ 60,000.00	$ 60,000.00
5230 WATER & SEWER	$ 3,203.00	$ 3,828.79	$ 3,800.00	$ 3,800.00
TOTAL UTILITY CHARGES	$ 142,143.00	$ 134,437.42	$ 139,800.00	$ 139,800.00

	APPROVED FY10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5343 PRINTING	$ 7,000.00	$ 5,515.32	$ 6,000.00	$ 6,000.00
5420 OFFICE SUPPLIES	$ 14,000.00	$ 14,659.53	$ 14,700.00	$ 14,700.00
5344 POSTAGE	$ 10,000.00	$ 4,415.32	$ 7,000.00	$ 7,000.00
5430 BLDG/EQUIP SUPPLIES	$ 4,000.00	$ -	$ 2,000.00	$ 2,000.00
5450 CUST/HOUSEKEEPING SUPPLY	$ 4,500.00	$ 5,574.18	$ 6,000.00	$ 6,000.00
5563 REFERENCE MATERIALS	$ 5,000.00	$ 4,446.32	$ 5,000.00	$ 5,000.00
5585 CRIME PREVENTION SUPPLIES	$ 3,000.00	$ 2,102.94	$ 3,000.00	$ 3,000.00
5588 EDUCATION/TRAINING SUPPLY	$ -	$ 17,897.88	$ 35,000.00	$ 18,000.00
5589 IDENTIFICATION SUPPLIES	$ -	$ 2,358.96	$ 5,000.00	$ 5,000.00
5590 AMMUNITION SUPPLIES	$ -	$ 17,612.88	$ 18,000.00	$ 18,000.00
5598 K9 SUPPLIES	$ -	$ 2,709.26	$ 5,000.00	$ 3,000.00
TOTAL SUPPLIES & MATERIALS	$ 47,500.00	$ 77,292.59	$ 106,700.00	$ 87,700.00

	APPROVED FY10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5710 IN-STATE TRAVEL	$ 1,108.72	$ -	$ 750.00	$ 750.00
5730 DUES & MEMBERSHIPS	$ 3,769.65	$ 2,945.02	$ 3,500.00	$ 3,500.00
5788 MEAL ALLOWANCE	$ 700.00	$ 301.86	$ 500.00	$ 500.00
5745 REIMBURSEMENTS	$ 525.00	$ 608.77	$ 800.00	$ 800.00
TOTAL FIXED/OTHER CHARGES	$ 6,103.37	$ 3,855.65	$ 5,550.00	$ 5,550.00

	APPROVED FY10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
5830 BUILD/EQUIP SUPPLIES	$ 15,000.00	$ 6,000.00	$ 15,000.00	$ 15,000.00
5850 COMPUTERS	$ -	$ 4,981.75	$ 7,000.00	$ 7,000.00
5852 AUTOMOBILES	$ 95,703.32	$ 95,703.32	$ 65,800.00	$ -
5855 COMMUNICATON EQUIPMENT	$ 5,000.00	$ 4,500.00	$ 5,000.00	$ 5,000.00
EQUIP & CAPITAL EXPENSES	$ 115,703.32	$ 111,185.07	$ 92,800.00	$ 27,000.00

Employees	Title/Position	Rate of Pay	Years of Service	Longevity
Jeffrey Arruda	Patrolman	$ 61,917.86	6	$ 1,248.37
Joseph Balmain	Patrolman	$ 62,021.75	11	$ 1,537.54
Stephen Balmain	Patrolman	$ 61,052.76	5	$ 1,423.06
Richard Bernier	Patrolman	$ 65,708.40	29	$ 2,803.76
Joseph Bolieiro	Patrolman	$ 49,826.71	17	$ 2,072.53
Frederick Bolton	Patrolman	$ 53,865.17	17	$ 1,537.54
Michael Bonenfant	Patrolman	$ 60,123.01	23	$ 1,808.88
Alfred Borges	Patrolman	$ 65,284.00	16	$ 1,808.88
John Borges	Patrolman	$ 46,630.52	12	$ 1,266.21
Christopher Brady	Patrolman	$ 65,052.51	13	$ 1,266.21
Mark Brady	Patrolman	$ 53,821.90	15	$ 1,303.38
Charles Brown	Patrolman	$ 52,284.15	13	$ 1,808.88
Steven Burns	Patrolman	$ 48,084.02	13	$ 1,537.54
David Cahill	Patrolman	$ 49,833.65	23	$ 2,143.89
Arsenio Chaves	Patrolman	$ 49,504.32	12	$ 1,266.21
Ernest Chretien	Patrolman	$ 51,492.55	4	$ 1,808.88
Peter Corr	Patrolman	$ 67,502.95	16	$ 1,537.54
Stephen Correia	Patrolman	$ 56,916.23	27	$ 2,803.76
Steven Crowninshield	Patrolman	$ 65,592.66	28	$ 2,532.43
Christopher Deforitis	Patrolman	$ 61,945.64	11	$ 1,325.68
Randy DeMello	Patrolman	$ 60,352.26	17	$ 2,532.43
David Deoliveira	Patrolman	$ 46,630.52	14	$ 1,266.21
Terrence Downing	Patrolman	$ 56,994.36	4	$ 994.88
Brian Dunham	Patrolman	$ 56,994.36	5	$ 994.88
James Dykas	Patrolman	$ 68,106.33	34	$ 2,803.76
Susan Dykas	Patrolman	$ 61,352.58	23	$ 1,808.88
Troy-Allen Enos	Patrolman	$ 48,800.10	6	$ 1,266.21
Derek Feeney	Patrolman	$ 53,815.03	13	$ 1,266.21
Michael Foster	Patrolman	$ 57,803.15	33	$ 2,803.76
William Henault	Patrolman	$ 53,915.33	16	$ 1,808.88
Glen Jackson	Patrolman	$ 60,999.53	12	$ 1,266.21

Employees	Title/Position	Rate of Pay	Years of Service	Longevity
Stephen Joiner	Patrolman	$ 54,021.11	6	$ 1,227.55
Robert Kramer	Patrolman	$ 61,153.43	16	$ 1,719.67
Jayson LaPlante	Patrolman	$ 51,420.19	14	$ 1,266.21
Thomas Larkin	Patrolman	$ 49,494.53	10	$ 1,159.91
Michael Larkin III	Patrolman	$ 52,202.66	6	$ 1,266.21
Deborah Lavoie	Patrolman	$ 66,174.29	22	$ 2,393.67
Peter MacDougall	Patrolman	$ 56,209.86	12	$ 1,266.21
Ian Marcotte	Patrolman	$ 53,779.03	5	$ 1,071.45
Joseph Marques	Patrolman	$ 64,082.00	13	$ 1,266.21
Larry McAulay	Patrolman	$ 46,622.30	6	$ 994.88
Robert McDonald	Patrolman	$ 61,091.61	15	$ 1,537.54
James McGovern	Patrolman	$ 60,438.24	33	$ 2,803.76
Troy Medeiros	Patrolman	$ 64,347.99	24	$ 1,921.87
Lori Moniz	Patrolman	$ 52,202.66	5	$ 1,266.21
Michael Morais	Patrolman	$ 57,717.01	25	$ 2,474.94
Eric Moura	Patrolman	$ 61,091.61	13	$ 1,537.54
Shawn Mulhern	Patrolman	$ 58,928.54	27	$ 2,532.43
John Munise	Patrolman	$ 65,592.66	28	$ 2,532.43
James Oliveira	Patrolman	$ 53,915.33	12	$ 1,808.88
Robert Pavadore	Patrolman	$ 62,159.02	16	$ 1,719.67
Edward Pearson	Patrolman	$ 64,705.79	28	$ 2,803.76
Lynne Pina	Patrolman	$ 54,131.23	23	$ 1,808.88
Anthony Pistolese III	Patrolman	$ 54,578.14	5	$ 994.88
Bruce Pontes	Patrolman	$ 57,803.15	37	$ 2,803.76
Omar Ricketts	Patrolman	$ 48,702.63	3	$ -
Stephen Ricketts	Patrolman	$ 48,798.73	4	$ 1,248.37
Gerard Roy	Patrolman	$ 54,625.24	6	$ 1,227.55
William Rutherford	Patrolman	$ 65,284.00	23	$ 1,808.88
Ralph Schlageter	Patrolman	$ 61,265.79	16	$ 2,050.72
Paul Silveira	Patrolman	$ 56,222.10	32	$ 2,803.76
Shawn Silvia	Patrolman	$ 53,865.17	6	$ 1,537.54

Employees	Title/Position	Rate of Pay	Years of Service	Longevity
Dennis Smith	Patrolman	$ 68,106.33	32	$ 2,803.76
Shawn Smith	Patrolman	$ 57,064.97	11	$ 1,272.16
Manuel Spencer	Patrolman	$ 68,106.33	31	$ 2,803.76
Bryan Sullivan	Patrolman	$ 53,915.33	16	$ 1,808.88
Robert Swartz	Patrolman	$ 64,302.15	15	$ 1,808.88
Aaron Thurston	Patrolman	$ 47,290.08	3	$ 130.83
Robert Travers	Patrolman	$ 53,865.17	6	$ 1,537.54
Dora Treacy	Patrolman	$ 67,977.04	27	$ 2,532.43
Michael Tremblay	Patrolman	$ 53,764.88	10	$ 994.88
Steven Turner	Patrolman	$ 65,592.66	23	$ 2,532.43
Steven Wasylow	Patrolman	$ 65,592.66	23	$ 2,532.43
Jack Westcoat	Patrolman	$ 56,273.98	12	$ 1,537.54
Timothy White	Patrolman	$ 67,632.25	23	$ 1,808.88
Christopher Williams	Patrolman	$ 64,302.15	24	$ 1,808.88
Michael Williams	Patrolman	$ 48,067.42	15	$ 1,266.21
Richard Paiva	Custodian	$ 31,904.64	6	$ 1,276.19
Beth Mosher	Head Admin Clerk	$ 39,453.33	4	$ 994.88
Linda Souza	Head Admin Clerk	$ 39,673.40	17	$ 1,808.88
Elizabeth Andrade	Principal Clerk	$ 28,903.23	4	$ -
Paul Ulianelli	Computer Sys Admin	$ 63,240.00	4	$ -

		FISCAL YEAR 2010		FISCAL YEAR 2011	
	Details $5,000.00 Funded 24	APPROVED FY 10 BUDGET	ESTIMATED FY10 EXPENDITURES	FY 2011 REQUEST	FY 2011 BUDGET ALLOWED BY MAYOR
201	SALARIES AND WAGES	$ 8,613,722.54	$ 8,804,385.73	$ 9,232,502.96	$ 8,601,433.96
	CONTRACTED SERVICES	$ 22,000.00	$ 21,500.00	$ 24,000.00	$ 24,000.00
	UTILITY CHARGES	$ 154,200.00	$ 157,291.80	$ 163,317.88	$ 163,317.88
	SUPPLIES/MATERIALS	$ 11,800.00	$ 11,149.00	$ 11,800.00	$ 11,800.00
	FIXED/OTHER CHARGES	$ 181,300.00	$ 249,995.35	$ 257,500.00	$ 184,500.00
202	TOTAL - OTHER EXPENSES	$ 369,300.00	$ 439,936.15	$ 456,617.88	$ 383,617.88
203	EQUIPMENT & CAPITAL EXPENSES	$ 107,004.44	$ 107,004.44	$ 278,004.44	$ 107,004.44
	GRAND TOTAL	$ 9,090,026.98	$ 9,351,326.32	$ 9,967,125.28	$ 9,092,056.28

Dept Head: Chief Nastri
BUDGET FY11

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		APPROVED FY 10 BUDGET	ESTIMATED FY10 EXPENDITURES	FY 2011 REQUEST	FY 2011 BUDGET ALLOWED BY MAYOR
	SALARIES & WAGES:				
	FULL-TIME	$ 6,284,178.68	$ 6,303,263.91	$ 6,403,150.09	$ 6,213,376.74
5119	PART-TIME CLERICAL	$ -	$ -	$ 21,145.00	$ -
5124	IN LIEU OF VACATION	$ 40,000.00	$ 34,297.22	$ 81,262.68	$ 45,000.00
5130	F.D. OVERTIME	$ 400,000.00	$ 584,057.71	$ 585,000.00	$ 400,000.00
5141	EDUCA./FIRE SCIENCE INCENTIVE	$ 580,000.00	$ 595,212.68	$ 600,000.00	$ 600,000.00
5144	HOLIDAY PAY	$ 365,000.00	$ 363,713.46	$ 367,569.40	$ 367,569.40
5145	LONGEVITY	$ 200,164.50	$ 169,687.41	$ 199,183.60	$ 196,849.05
5146	OUT OF GRADE DIFFERENTIAL	$ 50,000.00	$ 63,100.46	$ 63,100.46	$ 63,100.46
5147	HAZMAT TEAM (stipend & training)	$ 40,000.00	$ 25,491.18	$ 40,000.00	$ 40,000.00
5148	CLERICAL INCENTIVE	$ -	$ -	$ 625.00	$ 625.00
5165	E-911 OVERTIME	$ 25,000.00	$ 33,787.69	$ 35,000.00	$ 35,000.00
5166	DEFIBRILATOR INCENTIVE	$ 61,000.00	$ 59,528.14	$ 60,464.14	$ 60,464.14
5167	E.M.T. INCENTIVE	$ 83,000.00	$ 83,064.43	$ 88,000.00	$ 88,000.00
5168	HONOR GUARD PAYMENTS	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
5185	COMPUTER SPECIALIST	$ 5,000.00	$ 4,986.28	$ 5,000.00	$ 5,000.00
5191	UNUSED SICK LEAVE /117,000 Supplemental	$ 192,000.00	$ 213,444.01	$ 388,553.42	$ 192,000.00
5192	UNIFORM ALLOWANCE (125 @1400.73)	$ 173,690.52	$ 169,488.33	$ 175,091.25	$ 175,091.25
5194	PROFESSIONAL INCENTIVE	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
5195	STIPENDS/PVT'/CallS.A.M. (96@1167.27)	$ 107,388.84	$ 93,962.82	$ 112,057.92	$ 112,057.92
5196	SICK LEAVE INCENTIVE -JR. CLERK	$ -	$ -	$ -	$ -
5198	Mechanic 's Tools Stipend	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
	TOTAL SALARIES & WAGES	$ 8,613,722.54	$ 8,804,385.73	$ 9,232,502.96	$ 8,601,433.96

		APPROVED FY 10 BUDGET	ESTIMATED FY10 EXPENDITURES	FY 2011 REQUEST	FY 2011 BUDGET ALLOWED BY MAYOR
	CONTRACTED SVCS:				
5257	COMPUTER MAINTANENCE/SOFTWARE	$ -		$ 2,000.00	$ 2,000.00
5386	SERVICE CONTRACTS	$ 9,500.00	$ 9,000.00	$ 9,500.00	$ 9,500.00
5319	911SOFTWARE MAINTENANCE	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
5270	ATENNA SITE RENTAL	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
	TOTAL CONTRACTED SVCS	$ 22,000.00	$ 21,500.00	$ 24,000.00	$ 24,000.00

Dept Head: Chief Nastri

		APPROVED FY 10 BUDGET	ESTIMATED FY10 EXPENDITURES	FY 2011 REQUEST	FY 2011 BUDGET ALLOWED BY MAYOR
	UTILITY CHARGES:				
5213	FUEL OIL - HEAT				
5214	GAS & ELECTRIC	$ 121,000.00	$ 125,267.88	$ 125,267.88	$ 125,267.88
5341	TELEPHONE	$ 27,000.00	$ 26,516.88	$ 27,000.00	$ 27,000.00
5230	SEWER & WATER	$ 6,200.00	$ 5,507.04	$ 6,200.00	$ 6,200.00
5348	INTERNET ACCESS /Fire Prevention Office	$ -	$ -	$ 4,850.00	$ 4,850.00
	TOTAL UTILITY CHARGES	$ 154,200.00	$ 157,291.80	$ 163,317.88	$ 163,317.88

		APPROVED FY 10 BUDGET	ESTIMATED FY10 EXPENDITURES	FY 2011 REQUEST	FY 2011 BUDGET ALLOWED BY MAYOR
	SUPPLIES & MATERIALS:				
5343	PRINTING/MAILING	$ 500.00	$ 500.00	$ 500.00	$ 500.00
5344	POSTAGE	$ 200.00	$ 100.00	$ 200.00	$ 200.00
5346	ADVERTISING	$ 100.00	$ -	$ 100.00	$ 100.00
5420	OFFICE SUPPLIES	$ 9,000.00	$ 8,549.00	$ 9,000.00	$ 9,000.00
5599	SUPPLIES-OTHER MISC.	$ -	$ -	$ -	$ -
5790	S.A.F.E. Program supplies	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
	TOTAL SUPPLIES & MATERIALS	$ 11,800.00	$ 11,149.00	$ 11,800.00	$ 11,800.00

Dept Head: Chief Nastri

	FIXED /OTHER CHARGES	APPROVED FY 10 BUDGET	ESTIMATED FY10 EXPENDITURES	FY 2011 REQUEST	FY 2011 BUDGET ALLOWED BY MAYOR
5235	RADIO REPAIRS	$ 4,000.00	$ 3,948.17	$ 4,000.00	$ 4,000.00
5246	LADDER TRUCK TESTING	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
5254	MACHINE REPAIRS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
5301	MEDICAL	$ 40,000.00	$ 107,544.54	$ 108,000.00	$ 40,000.00
5457	LAUNDRY	$ 2,700.00	$ 2,637.35	$ 2,700.00	$ 2,700.00
5481	GAS, OIL,BATTERIES, ETC...	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
5483	TIRES & TUBES	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
5580	UNION LIBRARY	$ 1,000.00	$ 787.50	$ 1,000.00	$ 1,000.00
5581	FIREFIGHTING SUPPLIES	$ 18,000.00	$ 17,919.07	$ 18,000.00	$ 18,000.00
5587	INSPECTION LIBRARY	$ 2,000.00	$ 1,787.50	$ 2,000.00	$ 2,000.00
5588	EDUCATION	$ 28,000.00	$ 30,663.66	$ 35,000.00	$ 30,000.00
5730	DUES & MEMBERSHIPS	$ 1,500.00	$ 900.00	$ 1,500.00	$ 1,500.00
5788	MEAL & TRAVEL ALLOWANCE	$ 1,000.00	$ 907.56	$ 1,000.00	$ 1,000.00
5428	PERSONAL COMPUTERS	$ -	$ -	$ 1,200.00	$ 1,200.00
5347	COMMUNICATIONS (RADIOS)	$ 7,000.00	$ 6,800.00	$ 7,000.00	$ 7,000.00
5572	PHYSICAL FITNESS EQUIP	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00
5442	STATION FACILITIES	$ 14,000.00	$ 14,000.00	$ 14,000.00	$ 14,000.00
5480	SUPPLIES-VEHICULAR	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
5584	HONOR GUARD #5599 & 5584	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
	TOTAL FIXED/OTHER CHARGES	$ 181,300.00	$ 249,995.35	$ 257,500.00	$ 184,500.00

		APPROVED FY 10 BUDGET	ESTIMATED FY10 EXPENDITURES	FY 2011 REQUEST	FY 2011 BUDGET ALLOWED BY MAYOR
	EQUIPMENT & CAPITAL each individual item s/b $ 5,000.+				
5849	DEPUTY/PAYROLL SOFTWARE PROGRAM	$ -	$ -	$ -	
5853	LEASE PAYMENT / PUMPER (2nd)	$ 107,004.44	$ 107,004.44	$ 107,004.44	$ 107,004.44
NEW	LEASE PAYMENT / NEW ENGINE 1	$ -	$ -	$ 85,000.00	$ -
NEW	REFURBISH ENGINE 21	$ -	$ -	$ 86,000.00	$ -
	EQUIP & CAPITAL EXPENSES	**$ 107,004.44**	**$ 107,004.44**	**$ 278,004.44**	$ 107,004.44

	CITY OF TAUNTON				
	FISCAL YEAR 2009				
	EMPLOYEE	RATE OF PAY	TOTALS	YRS OF SERV.	LONGEVITY
1	NASTRI, R.	$93,381.93		F	$2,894.84
#5100	**TOTAL CHIEF**		**$93,381.93**		
1	BRADSHAW, T.	$69,881.96		C	$1,587.49
2	BOIROS, E. (Temp)	$69,881.96		D	$1,867.64
3	DEXTER, S.	$69,881.96		E	$2,614.69
4	SYLVIA, M.	$69,881.96		D	$1,867.64
	INTERMITTENT	$10,000.00			
#5101	**TOTAL DEPUTIES**		**$289,527.84**		
1	BASTIS, R. (Staff)	$65,328.11		C	$1,587.49
2	DUMONT, E. (Staff)	$65,328.11		C	$1,587.49
3	FARIA, D.	$62,993.56		F	$2,894.84
4	LAVIGNE, S.	$62,993.56		D	$1,867.64
5	MYERS,T.	$62,993.56		C	$1,587.49
6	ROBBINS, S.	$62,993.56		F	$2,894.84
7	SMITH,W.	$62,993.56		F	$2,894.84
	INTERMITTENT	$10,000.00			
#5121	**TOTAL CAPTAINS**		**$455,624.02**		
1	PERRY, M.	$62,993.56		D	$1,867.64
#5109	**TOTAL MECHANIC**		**$62,993.56**		
1	ARRUDA, M.	$56,224.73		A	$1,027.20
2	BERNIER, T.	$56,224.73		D	$1,867.64
3	DURHAM, J.	$56,224.73		D	$1,867.64
4	DUARTE, F. (Staff)	$58,559.28		F	$2,894.84
5	GALLIGAN, G.	$56,224.73		E	$2,614.69

	CITY OF TAUNTON					
	FISCAL YEAR 2009					
	EMPLOYEE	RATE OF PAY	TOTALS	YRS OF SERV.	LONGEVITY	
1	NASTRI, R.	$93,381.93		F	$2,894.84	
#5100	TOTAL CHIEF		$93,381.93			
1	BRADSHAW, T.	$69,881.96		C	$1,587.49	
2	BOIROS, E. (Temp)	$69,881.96		D	$1,867.64	
3	DEXTER, S.	$69,881.96		E	$2,614.69	
4	SYLVIA, M.	$69,881.96		D	$1,867.64	
	INTERMITTENT	$10,000.00				
#5101	TOTAL DEPUTIES		$289,527.84			
1	BASTIS, R. (Staff)	$65,328.11		C	$1,587.49	
2	DUMONT, E. (Staff)	$65,328.11		C	$1,587.49	
3	FARIA, D.	$62,993.56		F	$2,894.84	
4	LAVIGNE, S.	$62,993.56		D	$1,867.64	
5	MYERS,T.	$62,993.56		C	$1,587.49	
6	ROBBINS, S.	$62,993.56		F	$2,894.84	
7	SMITH,W.	$62,993.56		F	$2,894.84	
	INTERMITTENT	$10,000.00				
#5121	TOTAL CAPTAINS		$455,624.02			
1	PERRY, M.	$62,993.56		D	$1,867.64	
#5109	TOTAL MECHANIC		$62,993.56			
1	ARRUDA, M.	$56,224.73		A	$1,027.20	
2	BERNIER, T.	$56,224.73		D	$1,867.64	
3	DURHAM, J.	$56,224.73		D	$1,867.64	
4	DUARTE, F. (Staff)	$58,559.28		F	$2,894.84	
5	GALLIGAN, G.	$56,224.73		E	$2,614.69	

6	GILBERT, A.	$56,224.73		D	$1,867.64
7	HARTUNG, K.	$56,224.73		C	$1,587.49
8	HAYES, J.	$56,224.73		B	$1,307.35
9	KROCKTA, M.	$56,224.73		D	$1,867.64
10	MOTA, N	$56,224.73		D	$1,867.64
11	O'BRIEN, P	$56,224.73		A	$1,027.20
12	RIENDEAU, M.	$56,224.73		F	$2,894.84
13	SANTOS, D.	$56,224.73		F	$2,894.84
14	TRUDEAU, G.	$56,224.73		B	$1,307.35
15	WILLIAMS, L.	$56,224.73		C	$1,587.49
16	WILLIAMS, R.	$56,224.73		C	$1,587.49
17	**NEW** Inspector's Office (Staff)	$0.00	$0.00		
	INTERMITTENT	$10,000.00			
#5122	**TOTAL LT'S.**		**$911,930.23**		
1	Gover, C.	$43,566.12			$0.00
#5102	**TOTAL ADM. ASSIST.**		**$43,566.12**		
1	Jr. Clerk step 1 (Not Funded)	$0.00		-	$0.00
#5107	**TOTAL JR. CLERK**		**$0.00**		
1	ALLISON, P.	$46,690.97		F	$2,894.84
2	ANDERSON, P.	$46,690.97		C	$1,587.49
3	BAGNELL, J.	$46,690.97		-	$0.00
4	BAIROS, T.	$46,690.97		C	$1,587.49
5	BAPTISTE, M.	$46,690.97		F	$2,894.84
6	BARRETT, P	$43,885.84		-	$0.00
7	BEAUVAIS, L.	$46,690.97		D	$1,867.64
8	BOARMAN, J.	$46,690.97		F	$2,894.84
9	BOIROS, J.	$46,690.97		-	$0.00

10	BOURDON, K.		$46,690.97	A	$1,027.20
11	BURTON, A.		$46,690.97	-	$0.00
12	BUSHEE, D.		$46,690.97	D	$1,867.64
13	CHARBONNEAU, B.		$46,690.97	E	$2,614.69
14	CHASSEY, M.		$46,690.97	B	$1,307.35
15	CLEARY, M.		$46,690.97	B	$1,307.35
16	CORDEIRO, T.	(Staff)	$49,025.52	-	$0.00
17	CORNELL, B.		$46,690.97	A	$1,027.20
18	CORREIA, R.		$46,690.97	F	$2,894.84
19	CORREIRA, J.		$46,690.97	A	$1,027.20
20	CROWNINSHIELD, G.		$46,690.97	C	$1,587.49
21	CROWNINSHIELD, J.		$46,690.97	D	$1,867.64
22	CUMBUS, W.		$46,690.97	E	$2,614.69
23	CZEPIEL, S.		$46,690.97	F	$2,894.84
24	DAPONTE, A.		$46,690.97	D	$1,867.64
25	DAROSA, J.		$46,690.97	E	$2,614.69
26	DAROSA, O.		$46,690.97	E	$2,614.69
27	DELGADO, S.	(Staff)	$49,025.52	E	$2,614.69
28	DONARUMA, M.		$46,690.97	B	$1,307.35
29	DUFFY, K.		$46,690.97	D	$1,867.64
30	DUNHAM, M.		$46,690.97	A	$1,027.20
31	DUPRAS, M.		$46,690.97	C	$1,587.49
32	FARIA, M.		$46,690.97	-	$0.00
33	FARRAR, K.		$46,690.97	A	$1,027.20
34	FERNANDES, R.		$46,690.97	B	$1,307.35
35	FITZGERALD, R.		$46,690.97	A	$1,027.20
36	GALLAGHER, J.		$46,690.97	A	$1,027.20

37	GANTZ, L. (Staff)	$49,025.52	A	$1,027.20
38	GAUDETTE, D.	$46,690.97	C	$1,587.49
39	GONSALVEZ, R.	$46,690.97	A	$1,027.20
40	GORDON, B.	$46,690.97	F	$2,894.84
41	GRASSO, G. (Staff)	$49,025.52	-	$0.00
42	HARDEN, J.	$46,690.97	A	$1,027.20
43	HARRINGTON, J.	$46,690.97	-	$0.00
44	JACKSON, J.	$46,690.97	A	$1,027.20
45	JACKSON, L.	$46,690.97	D	$1,867.64
46	KELLY, G.	$46,690.97	E	$2,614.69
47	KING, J.	$46,690.97	B	$1,307.35
48	LAINE, R	$46,690.97	F	$2,894.84
49	LARIVEE, C.	$46,690.97	B	$1,307.35
50	LAWRENCE, J.	$46,690.97	B	$1,307.35
51	LIMA, T.	$46,690.97	F	$2,894.84
52	LOMBARDI, E.	$46,690.97	E	$2,614.69
53	MALCOLM, S.	$46,690.97	A	$1,027.20
54	MARSDEN, S.	$46,690.97	D	$1,867.64
55	MARSHALL, K.	$46,690.97	B	$1,307.35
56	MARTIN, J.	$46,690.97	E	$2,614.69
57	MARTIN, S.	$46,690.97	A	$1,027.20
58	McCONE, S.	$46,690.97	C	$1,587.49
59	McGORTY, R.	$46,690.97	C	$1,587.49
60	MENART, N.	$46,690.97	F	$2,894.84
61	MERRITT, T.	$46,690.97	C	$1,587.49
62	MONTEIRO, J.	$46,690.97	B	$1,307.35
63	MOREAU, T.	$46,690.97	C	$1,587.49

64	MORIN, C.		$46,690.97	-	$0.00	
65	NADEAU, J		$46,690.97	A	$1,027.20	
66	OPEN SPOT	(Staff)	$0.00	B	$0.00	
67	O'BRIEN, M.		$46,690.97	C	$1,587.49	
68	OPEN SPOT		$0.00	-	$0.00	
69	O'LEARY, T.		$46,690.97	A	$1,027.20	
70	PETERSON, G.		$46,690.97	A	$1,027.20	
71	PITTSLEY, M.		$46,690.97	C	$1,587.49	
72	PROVOST, G		$46,690.97	A	$1,027.20	
73	RASAR, R	(Staff)	$49,025.52	A	$1,027.20	
74	REED, R.		$46,690.97	D	$1,867.64	
75	REINDEAU , S.	(Staff)	$49,025.52	-	$0.00	
76	RODRIQUEZ, M	(Staff)	$46,793.95	-	$0.00	
77	ROONEY, R.		$46,690.97	C	$1,587.49	
78	ROSE, B.		$46,690.97	B	$1,307.35	
79	ROSE, K.		$46,690.97	F	$2,894.84	
80	SANTOS, J.		$46,690.97	D	$1,867.64	
81	SILVEIRA, B.		$46,690.97	A	$1,027.20	
82	SIMMONS, D.		$46,690.97	C	$1,587.49	
83	SOARES, B.		$46,690.97	A	$1,027.20	
84	SMITH, M.		$46,690.97	B	$1,307.35	
85	VALENCIA, J. J.		$46,690.97	A	$1,027.20	
86	VALENCIA, J. X.		$46,690.97	A	$1,027.20	
87	VASCONCELLOS, N.		$46,690.97	F	$2,894.84	
88	WENTWORTH, S.		$46,690.97	C	$1,587.49	
89	WHALEN, P.		$46,690.97	C	$1,587.49	
90	WRIGLEY, J.K.		$46,690.97	F	$2,894.84	

91	WRIGLEY, K.	$46,690.97		F	$2,894.84
92	ZANGHI, C.	$46,690.97		B	$1,307.35
93	**UNFILLED**	$0.00		-	$0.00
94	**UNFILLED**	$0.00		-	$0.00
95	**UNFILLED**	$0.00		-	$0.00
96	**UNFILLED**	$0.00		-	$0.00
97	**UNFILLED**	$0.00		-	$0.00
98	**UNFILLED**	$0.00		-	$0.00
	TOTAL PRIVATES		**$4,213,492.45**		
Lt.#17	Nunes, J. (Staff)	$58,559.28		B	$1,307.35
#5129	**TOTAL E-911 SUPERVISOR**		**$58,559.28**		
1	REZENDES, J	$40,415.47		-	$0.00
2	ZUROMSKI, D	$43,885.84		-	$0.00
3	**OPEN UNFILLED**	$0.00		-	$0.00
4	**OPEN UNFILLED**	$0.00		-	$0.00
#5127	**TOTAL E-911 PERSONNEL**		**$84,301.31**		
	TOTAL ALL RANKS	$6,213,376.74	**$6,213,376.74**		**$196,849.05**

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	51,441.51	51,441.51	51,441.51	$ 51,441.51
CONTRACTED SERVICES	-	-	-	$ -
UTILITY CHARGES	660.00	660.00	660.00	$ 660.00
SUPPLIES/MATERIALS	1,300.00	1,300.00	3,670.00	$ 3,670.00
FIXED/OTHER CHARGES	-	-	300.00	$ 300.00
TOTAL - OTHER EXPENSES	1,960.00	1,960.00	4,630.00	$ 4,630.00
EQUIPMENT & CAPITAL EXPENSES	-	-	-	-
GRAND TOTAL	$ 53,401.51	$ 53,401.51	$ 56,071.51	$ 56,071.51

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
5100 FULL-TIME				
5145 LONGEVITY				
5119 PART-TIME/SEASONAL *	$ 50,641.51	$ 50,641.51	$ 50,641.51	$ 50,641.51
SICK LEAVE INCENTIVE				
5192 UNIFORM ALLOWANCE	$ 800.00	$ 800.00	$ 800.00	$ 800.00
CLERICAL ALLOWANCE				
OVERTIME				
DIFFERENTIAL				
5194 CAREER INCENTIVE				
5191 SICK/VACATION BUYBACK				
TOTAL SALARIES & WAGES	$ 51,441.51	$ 51,441.51	$ 51,441.51	$ 51,441.51

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:				
5341 TELEPHONE	**660.00**	**660.00**	**660.00**	**660.00**
TOTAL UTILITY CHARGES	**$ 660.00**	**$ 660.00**	**$ 660.00**	**$ 660.00**

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5343 PRINTING				
5346 ADVERTISING				
5420 OFFICE SUPPLIES	400.00	400.00	400.00	400.00
5428 COMPUTER EQUIPMENT	-	-	-	-
5715 SCHOOL EXPENSES	500.00	500.00	500.00	500.00
5597 SUPPLIES-SAFETY	100.00	100.00	1,285.00	1,285.00
5585 CRIME PREVENTION SUPPLIES	300.00	300.00	300.00	300.00
5435 HAND TOOLS			$ 1,185.00	$ 1,185.00
TOTAL SUPPLIES & MATERIALS	$ 1,300.00	$ 1,300.00	$ 3,670.00	$ 3,670.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5394 BONDS & INSURANCE	$ -	-	$ 300.00	$ 300.00
TOTAL FIXED/OTHER CHARGES	$ -	$ -	$ 300.00	$ 300.00

EQUIPMENT & CAPITAL	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 09 REQUEST	FY 09 BUDGET ALLOWED BY MAYOR
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -

CITY OF TAUNTON
FISCAL YEAR 2010

Employees	Title/Position	Rate of Pay	Years of Service	Longevity
David Enos	Sealer	$ 32,065.51	5	
David Charbonau	Deputy Sealer	$ 18,576.00	4	
Total		$ 50,641.51		

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 109,930.42	$ 109,930.42	$ 110,260.42	$ 110,260.42
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ 3,550.00	$ 3,550.00	$ 3,550.00	$ 3,550.00
SUPPLIES/MATERIALS	$ 750.00	$ 750.00	$ 1,000.00	$ 1,000.00
FIXED/OTHER CHARGES	$ 13,750.00	$ 13,750.00	$ 14,250.00	$ 14,250.00
TOTAL - OTHER EXPENSES	$ 18,050.00	$ 18,050.00	$ 18,800.00	$ 18,800.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 127,980.42	$ 127,980.42	$ 129,060.42	$ 129,060.42

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME	$ 105,845.42	$ 105,845.42	$ 105,845.42	$ 105,845.42
LONGEVITY (5145)	$ 1,485.00	$ 1,485.00	$ 1,815.00	$ 1,815.00
PART-TIME/SEASONAL				
CAREER INCENTIVE (5194)	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ 2,600.00
UNIFORM ALLOWANCE				
CLERICAL ALLOWANCE				
OVERTIME				
DIFFERENTIAL				
TOTAL SALARIES & WAGES	$ 109,930.42	$ 109,930.42	$ 110,260.42	$ 110,260.42

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:				
FUEL OIL				
GAS (5481)				
TELEPHONE (5341)	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
OTHR COMMUNICATIONS (5349)	$ 550.00	$ 550.00	$ 550.00	$ 550.00
TOTAL UTILITY CHARGES	$ 3,550.00	$ 3,550.00	$ 3,550.00	$ 3,550.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
PRINTING				
BINDING				
ADVERTISING				
OFFICE SUPPLIES (5420)	$ 750.00	$ 750.00	$ 1,000.00	$ 1,000.00
TOTAL SUPPLIES & MATERIALS	$ 750.00	$ 750.00	$ 1,000.00	$ 1,000.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
REP/MAIN-VEHICLES (5246)	$ 1,250.00	$ 1,250.00	$ 1,750.00	$ 1,750.00
RESCUE EQUIPMENT (5565)	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
Perishable Food (5491)	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL FIXED/OTHER CHARGES	$ 13,750.00	$ 13,750.00	$ 14,250.00	$ 14,250.00

	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	Tilte/Position	Rate of Pay	Years of Service	Longevity
Richard E. Ferreira	Director	$ 61,237.39	10	$ 1,815.00
Rudy Burer	Asst Director	$ 44,608.03	2	$ -
		$ 105,845.42		$ 1,815.00

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 99,080.23	$ 99,080.23	$ 99,410.23	$ 99,410.23
CONTRACTED SERVICES	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00
UTILITY CHARGES	$ 9,950.00	$ 9,945.00	$ 9,950.00	$ 9,950.00
SUPPLIES/MATERIALS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
FIXED/OTHER CHARGES	$ 5,550.00	$ 4,250.00	$ 4,250.00	$ 4,250.00
TOTAL - OTHER EXPENSES	$ 24,200.00	$ 22,895.00	$ 22,900.00	$ 22,900.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 123,280.23	$ 121,975.23	$ 122,310.23	$ 122,310.23

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
Full-time (5100,5102)	$ 79,195.23	$ 79,195.23	$ 79,195.23	$ 79,195.23
Longevity (5145)	$ 2,970.00	$ 2,970.00	$ 3,300.00	$ 3,300.00
Part-Time (5119)	$ 12,915.00	$ 12,915.00	$ 12,915.00	$ 12,915.00
Part- Time (Shelter Mgr)			$ -	$ -
Uniform Allowance (5192)	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00
Career Incentive (5194)	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ 2,600.00
TOTAL SALARIES & WAGES	$ 99,080.23	$ 99,080.23	$ 99,410.23	$ 99,410.23

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
Angel View Pet Cemetery (5349)	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00
TOTAL CONTRACTED SVCS	$ 6,700.00	$ 6,700.00	$ 6,700.00	$ 6,700.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
Fuel - Natural Gas (5212)	$ 2,750.00	$ 2,745.00	$ 2,750.00	$ 2,750.00
Telephone - (Shelter/Cell) 5341	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00
Other Communications(pagers)5211	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Electricity - (5211)	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Water/Sewer (5230)	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00
TOTAL UTILITY CHARGES	$ 9,950.00	$ 9,945.00	$ 9,950.00	$ 9,950.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
Printing (5343)	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Office Supplies (5420)	$ 600.00	$ 600.00	$ 600.00	$ 600.00
Computer Supplies (5428)	$ 400.00	$ 400.00	$ 400.00	$ 400.00
TOTAL SUPPLIES & MATERIALS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
Repair Maint. Vehicles (5246)	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Cleaning Supplies (5451)	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
Building Maintenance (5599)	$ 2,600.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
Equipment Repair (5790)	$ 750.00	$ 750.00	$ 750.00	$ 750.00
TOTAL FIXED/OTHER CHARGES	$ 5,550.00	$ 4,250.00	$ 4,250.00	$ 4,250.00

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

EMPLOYEES	POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
Manuel Massa	Animal Control Off	$ 47,338.09	10	$ 1,815.00
Robert Danielczyk	Shelter Mgr	$ 31,857.14	8	$ 1,485.00
Sub Total		$ 79,195.23		
Charles Mosher Jr	PT Animal Control	$ 12,915.00		
Total		$ 92,110.23		$ 3,300.00

	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	$ -	$ -	$ -	$ -
SUPPLIES/MATERIALS	$ -	$ -	$ -	$ -
FIXED/OTHER CHARGES	$ 95,000.00	$ 95,000.00	$ 95,000.00	$ 95,000.00
TOTAL - OTHER EXPENSES	$ 95,000.00	$ 95,000.00	$ 95,000.00	$ 95,000.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 95,000.00	$ 95,000.00	$ 95,000.00	$ 95,000.00

	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	$ -	$ -	$ -	$ -

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
TOTAL UTILITY CHARGES	$ -	$ -	$ -	$ -

	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				
Traffic Control Equip Repairs (5253)	$ 95,000.00	$ 95,000.00	$ 95,000.00	$ 95,000.00
TOTAL FIXED/OTHER CHARGES	$ 95,000.00	$ 95,000.00	$ 95,000.00	$ 95,000.00

	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	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ -	$ -	$ -	$ -
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ -	$ -	$ -	$ -
SUPPLIES/MATERIALS	$ 700.00	$ 700.00	$ 700.00	$ 700.00
FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -
TOTAL - OTHER EXPENSES	$ 700.00	$ 700.00	$ 700.00	$ 700.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 700.00	$ 700.00	$ 700.00	$ 700.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME				
LONGEVITY				
PART-TIME/SEASONAL				
SICK LEAVE INCENTIVE				
UNIFORM ALLOWANCE				
CLERICAL ALLOWANCE				
OVERTIME				
DIFFERENTIAL				
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:				
TOTAL UTILITY CHARGES	$ -	$ -	$ -	$ -

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:					
PRINTING/MAILING	5343				
BINDING					
ADVERTISING					
OFFICE SUPPLIES					
SUPPLIES - OTHER	5599	$ 700.00	$ 700.00	$ 700.00	$ 700.00
TOTAL SUPPLIES & MATERIALS		$ 700.00	$ 700.00	$ 700.00	$ 700.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
TOTAL FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -

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