	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 285,614.57	$ 285,445.14	$ 283,000.64	$ 283,000.64
CONTRACTED SERVICES	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
UTILITY CHARGES	$ 1,300.00	$ 1,300.00	$ 1,500.00	$ 1,500.00
SUPPLIES/MATERIALS	$ 2,780.00	$ 2,780.00	$ 3,000.00	$ 3,000.00
FIXED/OTHER CHARGES	$ 6,200.00	$ 6,335.00	$ 6,350.00	$ 6,350.00
TOTAL - OTHER EXPENSES	$ 25,280.00	$ 25,415.00	$ 25,850.00	$ 25,850.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 310,894.57	$ 310,860.14	$ 308,850.64	$ 308,850.64

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:					
FULL-TIME		$ 260,730.26	$ 260,560.83	$ 261,240.64	$ 261,240.64
5195 - STIPEND *(Environmental Coord.)*	*	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
5145 - LONGEVITY		$ 6,105.00	$ 6,105.00	$ 6,560.00	$ 6,560.00
5117 - PART-TIME/SEASONAL					
5194 - CAREER INCENTIVE		$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 5,200.00
5192 - UNIFORM ALLOWANCE					
5148 - CLERICAL ALLOWANCE					
5130 - OVERTIME					
5142 - DIFFERENTIAL					
5150 - ERI SICK/VACATION BUYBACK	5/5	$ 3,579.31	$ 3,579.31	$ -	$ -
TOTAL SALARIES & WAGES		$ 285,614.57	$ 285,445.14	$ 283,000.64	$ 283,000.64

* *5195 See attached footnote*

CONTRACTED SVCS:		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
5319 - PROFESSIONAL/TECH	*	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
TOTAL CONTRACTED SVCS		$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
5341 - TELEPHONE	$ 1,300.00	$ 1,300.00	$ 1,500.00	$ 1,500.00
TOTAL UTILITY CHARGES	$ 1,300.00	$ 1,300.00	$ 1,500.00	$ 1,500.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5343 - PRINTING	-			
5426 - OFFICE FURNITURE				
5420 - OFFICE SUPPLIES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
5427 - COMPUTER SOFTWARE	$ 780.00	$ 780.00	$ 1,000.00	$ 1,000.00
5428 - PERSONAL COMPUTERS	-			
TOTAL SUPPLIES & MATERIALS	$ 2,780.00	$ 2,780.00	$ 3,000.00	$ 3,000.00

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES					
5713 - TRAVEL ALLOWANCE		$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
5730 - DUES & MEMBERSHIP	*	$ 200.00	$ 335.00	$ 350.00	$ 350.00
** 5730 See attached footnote*					
TOTAL FIXED/OTHER CHARGES		$ 6,200.00	$ 6,335.00	$ 6,350.00	$ 6,350.00

	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
Cornaglia, Frederic	Commissioner	$	79,217.15	9.5	$	1,485.00
Abreau, Anthony	Asst Commissioner	$	73,184.40	4.8	$	125.00
Santos, Angela	Fiscal Agent/Adm	$	52,265.25	10.5	$	1,815.00
Lawrence, John	DPW Division Supv.	$	56,573.84	35.4	$	3,135.00
Cornaglia, Frederic	Environm Coord Stipend	$	10,000.00			
Total		$	271,240.64		$	6,560.00

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 123,353.07	$ 123,346.94	$ 124,858.43	$ 124,858.43
CONTRACTED SERVICES	$ 1,500.00	$ 1,050.00	$ 4,000.00	$ 2,000.00
UTILITY CHARGES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
SUPPLIES/MATERIALS	$ 2,650.00	$ 1,400.00	$ 2,395.00	$ 2,395.00
FIXED/OTHER CHARGES	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00
TOTAL - OTHER EXPENSES	$ 6,150.00	$ 3,450.00	$ 8,395.00	$ 6,395.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 129,503.07	$ 126,796.94	$ 133,253.43	$ 131,253.43

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME	$ 116,078.13	$ 116,072.00	$ 117,583.49	$ 117,583.49
5145 - LONGEVITY PAY	$ 1,799.94	$ 1,799.94	$ 1,799.94	$ 1,799.94
5196 - SICK LEAVE INCENTIVE	$ 600.00	$ 600.00	$ 600.00	$ 600.00
5148 - CLERICAL INCENTIVE	$ 575.00	$ 575.00	$ 575.00	$ 575.00
5194 - CAREER INCENTIVE	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
5713 - TRAVEL ALLOWANCE	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
TOTAL SALARIES & WAGES	$ 123,353.07	$ 123,346.94	$ 124,858.43	$ 124,858.43

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
5254 - REPAIR/MAINTAIN COPIERS	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
5310 - CONSULTING ENG. SERVICES	$ -	$ -	$ 2,000.00	$ -
5386 - MISC. SERV. - ARCHIVE RECORDS	$ -	$ -	$ 500.00	$ 500.00
TOTAL CONTRACTED SVCS	$ 1,500.00	$ 1,050.00	$ 4,000.00	$ 2,000.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
5341 - TELEPHONE EXPENSE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
TOTAL UTILITY CHARGES	$ 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
SUPPLIES & MATERIALS:				
5531 - DRAFTING/ FIELD EQUIPMENT / SUPPLIES	$ 2,000.00	$ 1,400.00	$ 500.00	$ 500.00
5420 Office Supplies -Plotter Paper	$150.00	$ -	$ 150.00	$ 150.00
Plotter Pens	$100.00	$ -	$ 450.00	$ 450.00
Plotter Print Heads	$400.00	$ -	$ 625.00	$ 625.00
Maintenance Cartridge		$ -	$ 70.00	$ 70.00
Reference Books				
M.U.T.C.D. (2009 Ed.)			$ 135.00	$ 135.00
Trip Generation Manual (8th Ed.)			$ 465.00	$ 465.00
TOTAL SUPPLIES & MATERIALS	$ 2,650.00	$ 1,400.00	$ 2,395.00	$ 2,395.00

FIXED /OTHER CHARGES	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
5388 - RECORDING PLANS/DEEDS	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00
TOTAL FIXED/OTHER CHARGES	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00

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

CITY OF TAUNTON
FISCAL YEAR 2009

EMPLOYEES	TITLE/POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
Mark Slusarz	City Engineer	$ 75,677.33	4	$ -
Gwendolyn Borden	Information Specialist	$ 41,906.16	22	$ 1,799.94

	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	$ 25,000.00	$ 25,000.00	$ 50,000.00	$ 25,000.00
UTILITY CHARGES	$ -	$ -	$ -	$ -
SUPPLIES/MATERIALS	$ 105,000.00	$ 130,000.00	$ 180,000.00	$ 140,000.00
FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -
TOTAL - OTHER EXPENSES	$ 130,000.00	$ 155,000.00	$ 230,000.00	$ 165,000.00
EQUIPMENT & CAPITAL EXPENSES	-	-	-	-
GRAND TOTAL	$ 130,000.00	$ 155,000.00	$ 230,000.00	$ 165,000.00

	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				
SICK/VACATION BUYBACK				
TOTAL SALARIES & WAGES	$ -	$ -	$ -	$ -

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
5269 - REPAIR/MAINT *(crack-sealing)* *	$ 25,000.00	25,000.00	50,000.00	$ 25,000.00
TOTAL CONTRACTED SVCS	$ 25,000.00	$ 25,000.00	$ 50,000.00	$ 25,000.00

	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:				
5309 - PROF/TECH-PUB SAFETY *	$ 30,000.00	30,000.00	30,000.00	$ 30,000.00
5540 - REPAIR & MAINT. STREETS *	$ 50,000.00	75,000.00	100,000.00	$ 60,000.00
5541 - SIDEWALK SUPPLIES REPAIR *	$ 25,000.00	25,000.00	25,000.00	$ 25,000.00
5554 - ADA COMPLIANCE *	$ -	-	25,000.00	$ 25,000.00
TOTAL SUPPLIES & MATERIALS	$ 105,000.00	$ 130,000.00	$ 180,000.00	$ 140,000.00

	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	$ -	$ -	$ -	$ -

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 919,035.18	$ 904,782.42	$ 934,016.04	$ 891,350.25
CONTRACTED SERVICES	$ 8,500.00	$ 8,500.00	$ 8,900.00	$ 8,900.00
UTILITY CHARGES	$ 163,600.00	$ 129,500.00	$ 163,600.00	$ 143,600.00
SUPPLIES/MATERIALS	$ 64,950.00	$ 71,250.00	$ 81,585.00	$ 70,835.00
FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -
TOTAL - OTHER EXPENSES	$ 237,050.00	$ 209,250.00	$ 254,085.00	$ 223,335.00
EQUIPMENT & CAPITAL EXPENSES	$ 21,016.23	$ 21,016.23	$ 251,016.23	$ 21,016.23
GRAND TOTAL	$ 1,177,101.41	$ 1,135,048.65	$ 1,439,117.27	$ 1,135,701.48

Dept. Head: Fred Cornaglia

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
5107 - CLERICAL	$ 122,893.38	$ 103,552.77	$ 125,865.05	$ 98,199.26
5109 - OTHER EMPLOYEES	$ 602,972.64	$ 617,425.00	$ 602,972.64	$ 602,972.64
5118 - PART-TIME/CLERICAL	$ 13,171.10	$ 13,171.10	$ 13,171.10	$ 13,171.10
5145 - LONGEVITY	$ 28,906.51	$ 29,042.00	$ 30,857.25	$ 30,857.25
5196 - SICK LEAVE INCENTIVE	$ 13,400.00	$ 3,900.00	$ 12,800.00	$ 12,800.00
5192 - UNIFORM ALLOWANCE	$ 9,200.00	$ 9,200.00	$ 9,200.00	$ 9,200.00
5148 - CLERICAL ALLOWANCE	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
5130 - OVERTIME	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 75,000.00
5142 - DIFFERENTIAL	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
5788 - MEAL ALLOWANCE	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
5150 - ERI SICK/VAC BUYBACK5 /5	$ 4,391.55	$ 4,391.55	$ -	$ -
5194 - CAREER INCENTIVE		$ -	$ -	$ -
5146 - TEMP OUT OF RANK	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ 2,600.00
5160 - ON-CALL TIME			$ 15,050.00	$ 15,050.00
TOTAL SALARIES & WAGES	$ 919,035.18	$ 904,782.42	$ 934,016.04	$ 891,350.25

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
5386 - Misc. Service Contract *	**$ 8,500.00**	**$ 8,500.00**	**$ 8,900.00**	**$ 8,900.00**
** DPW Facility cleaning contract 5,500.00*				
** Copy machine contract 1,000.00*				
** Krono's payroll support and supplies 2,000.00*				
ERSI - GIS Maintenance Contract 400.00				
TOTAL CONTRACTED SVCS	**$ 8,500.00**	**$ 8,500.00**	**$ 8,900.00**	**$ 8,900.00**

Dept. Head: Fred Cornaglia

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
5211 - ENERGY - *Electric*	$ 78,000.00	$ 65,000.00	$ 78,000.00	$ 78,000.00
5213 - OIL FOR HEAT (GAS)	$ 70,000.00	$ 50,000.00	$ 70,000.00	$ 50,000.00
5230 - WATER & SEWER UTILITY *	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
5341 - TELEPHONE	$ 12,100.00	$ 11,000.00	$ 12,100.00	$ 12,100.00
TOTAL UTILITY CHARGES	$ 163,600.00	$ 129,500.00	$ 163,600.00	$ 143,600.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5253 - TRAFFIC CONTROL *	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00
5256 - STREET PAVING & MARKINGS	$ 20,000.00	$ 20,000.00	$ 25,000.00	$ 20,000.00
5346 - ADVERTISING	$ 500.00	$ 500.00	$ 500.00	$ 500.00
5420 - OFFICE SUPPLIES *	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
5435 - HAND TOOLS/EQUIP REPAIR *	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
5492 - NONPERISHABLE FOOD *	$ 900.00	$ 900.00	$ 900.00	$ 900.00
5530 - DPW SUPPLIES *	$ 2,000.00	$ 3,300.00	$ 4,000.00	$ 2,500.00
5537 - PAPER SUPPLIES	$ 700.00	$ 700.00	$ 700.00	$ 700.00
5792 -LICENSE & PERMITS *(14CDL & 8 Hoisting)*	$ 1,500.00	$ 1,500.00	$ 1,885.00	$ 1,885.00
5588 - EDUCATION & TRAINING *	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
5269 - DRAIN REPAIR/MAINT *	$ 7,000.00	$ 7,000.00	$ 10,000.00	$ 7,000.00
5480 - MACHINE REPAIR *	$ 2,500.00	$ 2,500.00	$ 3,500.00	$ 2,500.00
5592 - PERMIT RIGHT OF WAY	$ 600.00	$ 600.00	$ 600.00	$ 600.00
5597 - SUPPLIES - SAFTEY *	$ 750.00	$ 750.00	$ 1,000.00	$ 750.00
5501 - FIRST AID KITS	$ 500.00	$ 500.00	$ 500.00	$ 500.00
5462 - SOIL (LOAM,GRAVEL,SAND)	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
5534 - PIPES & SUPPLIES *	$ 10,000.00	15,000.00	15,000.00	15,000.00
TOTAL SUPPLIES & MATERIALS	**$ 64,950.00**	**$ 71,250.00**	**$ 81,585.00**	**$ 70,835.00**

Dept. Head: Fred Cornaglia

	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				
5870 - Replacement Equip *(3/5 Year lease)*	$ 21,016.23	$ 21,016.23	$ 21,016.23	$ 21,016.23
5892 - Construction of Drains *	-	-	$ 230,000.00	$ -
EQUIP & CAPITAL EXPENSES	$ 21,016.23	$ 21,016.23	$ 251,016.23	$ 21,016.23

Dept. Head: Fred Cornaglia

CITY OF TAUNTON
FISCAL YEAR 2010

Employees	Title/Position	Rate of Pay	Years of Service	Longevity
Andrade, Robert	HiWy Maint Man	$ 34,452.00	12.5	$ 1,241.38
Andrews, Melinda	Prin Clerk	$ 33,146.57	1.8	$ -
Badejo, Allen	Maint Man	$ 34,452.00	35.5	$ 2,748.78
Bargentine, Debra	Prin Clerk	$ 31,747.00	2.8	$ -
Bennett, James	Yardman/Watchman	$ 32,698.08	26	$ 2,482.77
Bonnett, Eleanor	Temp-Clerk	$ 13,171.10	6	$ -
Burgo, Danny	Jr Foreman/oper/lab	$ 40,423.68	33.4	$ 2,748.78
Not Funded	Prin Clerk	$ -		
Crowley, Mary	Head Clerk	$ 33,305.69	7.7	$ 975.37
Deane, Glenn	MEO III/Laborer	$ 38,607.12	22	$ 1,773.41
DeCosta, Robert	MEO III/Laborer	$ 36,978.48	22.8	$ 1,773.41
Emond, Bruce	MEO Truck Driver	$ 40,423.68	4.6	$ 975.37
Gagne, Paul	HiWy Maint Man	$ 34,452.00	15.5	$ 1,507.39
Greenough, William	WF Mason	$ 42,490.80	28.5	$ 2,482.77
LaBrode, Myles Jr	MEO III/Truck Driver	$ 38,607.12	13.2	$ 1,241.38
Nichols, George	Yardman/Watchman	$ 32,698.08	12.7	$ 1,241.38
Rebello, Everett	MEO III/Truck Driver	$ 38,607.12	13.2	$ 1,241.38
Sylvia, Joseph	Sr. Foreman	$ 50,508.72	27.7	$ 2,482.77
Sylvia, Wayne	Jr Foreman/oper/lab	$ 40,423.68	26.9	$ 2,482.77
White, Richard	HiWy Maint Man	$ 34,452.00	8.5	$ 975.37
Wilmarth, Phillip	Yardman/Watchman	$ 32,698.08	24.8	$ 2,482.77
Total		$ 714,343.00		$ 30,857.25

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	39,000.00	112,175.00	39,000.00	39,000.00
CONTRACTED SERVICES	114,000.00	460,800.00	114,000.00	114,000.00
UTILITY CHARGES	-			
SUPPLIES/MATERIALS	347,000.00	367,679.00	247,000.00	247,000.00
FIXED/OTHER CHARGES	-			
TOTAL - OTHER EXPENSES	461,000.00	828,479.00	361,000.00	361,000.00
EQUIPMENT & CAPITAL EXPENSES	-	-	100,000.00	100,000.00
GRAND TOTAL	$ 500,000.00	$ 940,654.00	$ 500,000.00	$ 500,000.00

Dept. Head: Fred Cornaglia

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
FULL-TIME				
5145 - LONGEVITY				
PART-TIME/SEASONAL				
5196 - SICK LEAVE INCENTIVE				
5192 - UNIFORM ALLOWANCE				
5148 - CLERICAL INCENTIVE				
5130 - OVERTIME	30,000.00	96,000.00	30,000.00	30,000.00
5142 - DIFFERENTIAL	2,000.00	7,975.00	2,000.00	2,000.00
5788 - MEAL ALLOWANCE	7,000.00	8,200.00	7,000.00	7,000.00
TOTAL SALARIES & WAGES	$ 39,000.00	$ 112,175.00	$ 39,000.00	$ 39,000.00

Dept. Head: Fred Cornaglia

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
5239 - SNOW REMOVAL/OUTSIDE VEND.	78,200.00	375,000.00	78,200.00	78,200.00
5246 - REPAIR MAINT. VEHICLES	35,000.00	85,000.00	35,000.00	35,000.00
5289 - RENTALS/LEASES - OTH. SERV.				
5343 - PRINTING/MAILINGS				
5346 - ADVERTISING EXPENSE	800.00	800.00	800.00	800.00
TOTAL CONTRACTED SVCS	$ 114,000.00	$ 460,800.00	$ 114,000.00	$ 114,000.00

Dept. Head: Fred Cornaglia

	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:				
5341 - TELEPHONE EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00
5481 - GASOLINE SUPPLIES				
5539 - SAND & SALT SUPPLIES	346,000.00	366,679.00	246,000.00	246,000.00
5599 - SUPPLIES MISC				
TOTAL SUPPLIES & MATERIALS	$ 347,000.00	$ 367,679.00	$ 247,000.00	$ 247,000.00

Dept. Head: Fred Cornaglia

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

Dept. Head: Fred Cornaglia

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL					
5870 - Replacement Equip.	*	-	-	100,000.00	100,000.00
EQUIP & CAPITAL EXPENSES		$ -	$ -	$ 100,000.00	$ 100,000.00

	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	$ 595,000.00	$ 595,000.00	$ 595,000.00	$ 595,000.00
TOTAL - OTHER EXPENSES	$ 595,000.00	$ 595,000.00	$ 595,000.00	$ 595,000.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 595,000.00	$ 595,000.00	$ 595,000.00	$ 595,000.00

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

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
Street Lighting (5791)	$ 595,000.00	$ 595,000.00	$ 595,000.00	$ 595,000.00
TOTAL FIXED/OTHER CHARGES	$ 595,000.00	$ 595,000.00	$ 595,000.00	$ 595,000.00

	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	$ 1,800,538.42	$ 1,822,874.19	$ 1,688,844.55	$ 1,688,844.55
UTILITY CHARGES	$ -	$ -	$ -	$ -
SUPPLIES/MATERIALS	$ 279,893.00	$ 222,060.00	$ 261,000.00	$ 261,000.00
FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -
TOTAL - OTHER EXPENSES	$ 2,080,431.42	$ 2,044,934.19	$ 1,949,844.55	$ 1,949,844.55
EQUIPMENT & CAPITAL EXPENSES	-	-	-	-
GRAND TOTAL	$ 2,080,431.42	$ 2,044,934.19	$ 1,949,844.55	$ 1,949,844.55

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

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:					
5377 - RECYCLING CONTRACT	*	623,826.87	590,846.91	633,232.10	633,232.10
5392 -SOLID WASTE CONTRACT	*	1,001,711.55	960,527.28	945,612.45	945,612.45
5319 - PROF & TECH	**	175,000.00	271,500.00	110,000.00	110,000.00
TOTAL CONTRACTED SVCS		$ 1,800,538.42	$ 1,822,874.19	$ 1,688,844.55	$ 1,688,844.55

	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:				
5542 - TRASH BAG SUPPLIES *	278,893.00	221,060.00	260,000.00	260,000.00
5319 - PROFESSIONAL SERVICES				
5343 - PRINTING & MAILING				
5346 - ADVERTISING EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES & MATERIALS	$ 279,893.00	$ 222,060.00	$ 261,000.00	$ 261,000.00

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

	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	$ 2,472,352.24	$ 2,327,430.00	$ 2,505,438.98	$ 2,505,438.98
UTILITY CHARGES	$ -	$ -	$ -	$ -
SUPPLIES/MATERIALS	$ -	$ -	$ -	$ -
FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -
TOTAL - OTHER EXPENSES	$ 2,472,352.24	$ 2,327,430.00	$ 2,505,438.98	$ 2,505,438.98
EQUIPMENT & CAPITAL EXPENSES	-	-	-	-
GRAND TOTAL	$ 2,472,352.24	$ 2,327,430.00	$ 2,505,438.98	$ 2,505,438.98

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

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
5293 - SOLID WASTE DISP. CENTER	2,472,352.24	2,327,430.00	2,505,438.98	2,505,438.98
TOTAL CONTRACTED SVCS	$ 2,472,352.24	$ 2,327,430.00	$ 2,505,438.98	$ 2,505,438.98

	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				
TOTAL FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -

	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	$ 1,318,009.33	$ 1,318,009.33	$ 1,482,590.53	$ 1,482,590.53
UTILITY CHARGES	$ 750.00	$ 750.00	$ 750.00	$ 750.00
SUPPLIES/MATERIALS	$ 550.00	$ 550.00	$ 550.00	$ 550.00
FIXED/OTHER CHARGES	$ 20,085.00	$ 20,085.00	$ 19,776.00	$ 19,776.00
TOTAL - OTHER EXPENSES	$ 1,339,394.33	$ 1,339,394.33	$ 1,503,666.53	$ 1,503,666.53
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 1,339,394.33	$ 1,339,394.33	$ 1,503,666.53	$ 1,503,666.53

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
5102 & 5109 FULL-TIME *				
5145 - LONGEVITY				
5117 - PART-TIME/SEASONAL				
5196 - SICK LEAVE INCENTIVE				
5192 - UNIFORM ALLOWANCE				
5148 - CLERICAL ALLOWANCE				
5130 - OVERTIME				
5142 - DIFFERENTIAL				
5146 - TEMP OUT OF RANK				
5788 - MEAL ALLOWANCE				
5150 - ERI SICK/VAC BUYBACK 5/5				
5194 - CAREER INCENTIVE				
TOTAL SALARIES & WAGES	$ -	$ -	$ -	$ -

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:					
5293 - O&M/ACO		-	-	-	-
5319 - Prof & Tech	*	7,500.00	7,500.00	26,700.00	26,700.00
5269 - Veolia O & M Contract	* *	1,310,509.33	1,310,509.33	1,455,890.53	1,455,890.53
TOTAL CONTRACTED SVCS		$ 1,318,009.33	$ 1,318,009.33	$ 1,482,590.53	$ 1,482,590.53

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
5341 - TELEPHONE	750.00	750.00	750.00	750.00
TOTAL UTILITY CHARGES	$ 750.00	$ 750.00	$ 750.00	$ 750.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5343 - PRINTINGS / MAILINGS	200.00	200.00	200.00	200.00
5346 - ADVERTISING EXPENSE	350.00	350.00	350.00	350.00
5420 - OFFICE SUPPLIES				
5269 -DRAIN REPAIR/MAINT				
5309 - TRAFFIC POLICE				
5480 - MACHINE REPAIR				
5792 - LICENSES				
5592 - PERMIT RIGHT OF WAY				
5535 - DRAINS - SUPPLIES				
TOTAL SUPPLIES & MATERIALS	$ 550.00	$ 550.00	$ 550.00	$ 550.00

FIXED /OTHER CHARGES	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
5839 - Sewer line installation	**20,085.00**	**20,085.00**	**19,776.00**	**19,776.00**
*(Prospect Hill St. Raynham Payment 7 **of 20**)*				
TOTAL FIXED/OTHER CHARGES	**$ 20,085.00**	**$ 20,085.00**	**$ 19,776.00**	**$ 19,776.00**

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
5809 - Reconst of sewer lines *	-	-	-	-
5831 - INFILTRATION & INFLOW				
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -

		Approved FY 10 Allowed by Mayor	Estimated Expenditures	FY 11 Request	Approved FY 11 Allowed by Mayor
SALARIES & WAGES:					
	FULL-TIME	$ 1,435,078.07	$ 1,435,078.07	$ 1,610,750.36	$ 1,610,750.36
5145	LONGEVITY	$ 57,268.56	$ 57,268.56	$ 55,018.63	$ 55,018.63
5117	PART-TIME SEASONAL				
5196	SICK LEAVE INCENTIVE	$ 18,600.00	$ 18,600.00	$ 18,600.00	$ 18,600.00
5192	UNIFORM ALLOWANCE	$ 15,525.00	$ 15,525.00	$ 15,525.00	$ 15,525.00
5148	CLERICAL INCENTIVE	$ 1,875.00	$ 1,875.00	$ 1,875.00	$ 1,875.00
5197	VACATION BUYBACK (ERI) 5/5	$ 17,767.15	$ 17,767.15	$ -	$ -
5130	OVERTIME	$ 400,000.00	$ 400,000.00	$ 300,000.00	$ 300,000.00
5142	SHIFT DIFFERENTIAL	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
5191	UNUSED SICK LEAVE BUYBACK				
5141	EDUCATIONAL INCENTIVE PAY	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
5194	CAREER INCENTIVE (COTMA)	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00
5788	MEAL ALLOWANCE	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
TOTAL SALARIES & WAGES		$ 2,032,613.78	$ 2,032,613.78	$ 2,088,268.99	$ 2,088,268.99

28-450-202-5319	Approved FY 10 Allowed by Mayor	Estimated Expenditures	FY 11 Request	Approved FY 11 Allowed by Mayor
CONTRACTED SERVICES:				
Professional/Technical -5319			$ -	$ -
Water System Hydraulic Model	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
Lab Tests (state required DEP)	$ 50,000.00	$ 40,000.00	$ 50,000.00	$ 50,000.00
UV Maintenance	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
UV Calibration / Lamp Replacement	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00
Generator Maintenance	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00
Backflow Testing	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
Leak Detection	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
Dever Wells				
Engineering Services	$ 75,000.00	$ 75,000.00	$ -	
Sludge Lagoon Clean-out & Disposal	$ 40,000.00	$ 40,000.00	$ -	
Residual Testing	$ 15,000.00	$ 15,000.00	$ -	
O & M Manual / Action Plan (Dam Inspection rec				
Harris St Station evaluation	$ -	$ -	$ -	$ -
Water Treatment Plant heat system evaluation	$ -	$ -	$ -	$ -
New SCADA computers Towers Monitors etc.	$ -	$ -	$ -	$ -
Annual Dam Repairs (facing around spill way)	$ 10,000.00	$ 10,000.00	$ -	
Outside lab samples	$ 55,000.00	$ 55,000.00	$ -	
TOTAL CONTRACTED SVCS	$ 389,500.00	$ 379,500.00	$ 194,500.00	$ 194,500.00

UTILITY CHARGES:	Approved FY 10 Allowed by Mayor	Estimated Expenditures	FY 11 Request	Approved FY 11 Allowed by Mayor
5211 Energy - Electricity	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00
5212 Energy - Natural Gas	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
5213 Energy - Oil for Heat	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
5341 Telephone Expense	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
TOTAL UTILITY CHARGES	$ 660,000.00	$ 660,000.00	$ 660,000.00	$ 660,000.00

		Approved FY 10 Allowed by Mayor	Estimated Expenditures	FY 11 Request	Approved FY 11 Allowed by Mayor
28-450-202-					
SUPPLIES & MATERIALS:					
5235	Repair/Maintain 2-Way Radio	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
5246	Vehicle Maintenance	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
5309	Police	$ 50,000.00	$ 35,000.00	$ 50,000.00	$ 50,000.00
5319		$ -	$ -	$ -	$ -
5343	Printing (Davol / CCR-WTP)	$ 10,000.00	$ 5,000.00	$ 10,000.00	$ 10,000.00
5344	Postage	$ 25,000.00	$ 22,000.00	$ 25,000.00	$ 25,000.00
5346	Advertising Expense	$ 3,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00
5373	Plumbing Services	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
5379	Cert of Revenue Bond	$ -	$ -	$ -	$ -
5423	Forms (Kelley & Ryan)	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
5425	Office Supplies & Administration	$ 10,000.00	$ 7,500.00	$ 10,000.00	$ 10,000.00
5427	PC Software	$ 8,000.00	$ 5,000.00	$ 8,000.00	$ 8,000.00
5428	Personal Computers (SCADA)	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
5501	First Aid	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
5536	Lumber Supplies	$ 500.00	$ 500.00	$ 500.00	$ 500.00
5539	Gravel	$ 25,000.00	$ 20,000.00	$ 25,000.00	$ 25,000.00
5543	Main Pipe, Gates, Hydrants	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
5544	Meters	$ 100,000.00	$ 100,000.00	$ -	$ -
5545	Plant Operations / Maintenance	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00
5584	Uniform/Clothing Allowance	$ 1,000.00	$ 500.00	$ 1,000.00	$ 1,000.00
5592	Street Patching & Repairs	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
5599	Miscellaneous	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
5771	Water Treatment Chemicals	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00
5772	Serv Pipes & Fittings	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
TOTAL SUPPLIES & MATERIALS		$ 1,200,000.00	$ 1,165,000.00	$ 1,100,000.00	$ 1,100,000.00

	Approved FY 10 Allowed by Mayor	Estimated Expenditures	FY 11 Request	Approved FY 11 Allowed by Mayor
FIXED /OTHER CHARGES				
5481 GASOLINE	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
5615 LOCAL PROPERTY TAXES INTERGOV	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
5713 TRAVEL ALLOWANCE	$ -	$ -	$ -	$ -
5715 SCHOOL EXPENSES	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
5730 DUES & LICENSES	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
TOTAL FIXED/OTHER CHARGES	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 160,000.00

	Approved FY 10 Allowed by Mayor	Estimated Expenditures	FY 11 Request	Approved FY 11 Allowed by Mayor
203 EQUIPMENT & CAPITAL				
PICKUP TRUCK (2)	$ 50,000.00	$ 26,000.00	$ -	
CAR (1)			$ -	
Replacement Utility body for truck #9	$ 8,200.00		$ -	
Replacement Boat, motor, & trailer	$ 8,400.00		$ -	
Small dump truck			$ -	
EQUIP & CAPITAL EXPENSES	$ 66,600.00	$ 26,000.00	$ -	$ -

		Approved FY 10 Allowed by Mayor	Estimated Expenditures	FY 11 Request	Approved FY 11 Allowed by Mayor
207 TRANSFERS	(Indirect Cost)				
111	CLERK OF COMMITTEES	$ 5,849.85	$ 5,849.85	$ 5,849.85	$ 5,849.85
121	MAYOR	$ 56,406.62	$ 56,406.62	$ 60,452.22	$ 60,452.22
135	AUDITOR	$ 78,243.76	$ 78,243.76	$ 81,375.91	$ 81,375.91
145	TREASURER / COLLECTOR	$ 182,262.39	$ 182,262.39	$ 217,904.17	$ 217,904.17
151	LAW DEPARTMENT	$ 105,104.01	$ 105,104.01	$ 115,592.01	$ 115,592.01
155	AUTOMATION	$ 40,247.99	$ 40,247.99	$ 43,384.55	$ 43,384.55
291	EMERGENCY MGMT	$ 12,798.04	$ 12,798.04	$ 12,906.04	$ 12,906.04
400	DEPT OF PUBLIC WORKS	$ 77,723.64	$ 77,723.64	$ 77,212.66	$ 77,212.66
410	ENGINEERING	$ 5,180.12	$ 5,180.12	$ 5,250.14	$ 5,250.14
422	STREET/DRAINS	$ 188,336.23	$ 188,336.23	$ 181,712.24	$ 181,712.24
480	VEHICLE MAINTENANCE DIVISION	$ 141,043.61	$ 141,043.61	$ 129,861.45	$ 129,861.45
492	BUILDING	$ 24,132.00	$ 24,132.00	$ 24,638.32	$ 24,638.32
493	BUILDING REPAIRS	$ 31,615.16	$ 31,615.16	$ 28,841.50	$ 28,841.50
510	BOARD OF HEALTH	$ 30,611.58	$ 30,611.58	$ 30,946.00	$ 30,946.00
549	PERSONNEL	$ 8,617.84	$ 8,617.84	$ 8,617.53	$ 8,617.53
915	MEDICARE	$ 22,327.21	$ 22,327.21	$ 22,672.60	$ 22,672.60
945	LIABILITY INSURANCE	$ 41,957.13	$ 41,957.13	$ 47,057.73	$ 47,057.73
5170	WORKMEN'S COMP	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00
5177	PENSIONS/NONCONTRIB. PENSION	$ 282,584.00	$ 282,584.00	$ 294,706.00	$ 294,706.00
5178	GROUP INSURANCE	$ 583,512.16	$ 583,512.16	$ 542,844.51	$ 542,844.51
207 TOTAL TRANSFERS		$ 1,941,053.34	$ 1,941,053.34	$ 1,954,325.43	$ 1,954,325.43

	Approved FY 10 Allowed by Mayor	Estimated Expenditures	FY 11 Request	Approved FY 11 Allowed by Mayor
WATER LONG TERM DEBT				
# 5918 Water Improvements	$ 280,725.00	$ 280,725.00	$ 275,000.00	$ 275,000.00
# 5921 Water DW-01-24	$ 205,946.03	$ 205,946.03	$ 200,903.92	$ 200,903.92
# 5948 Water DW-02-03A	$ 114,226.42	$ 114,226.42	$ 114,232.30	$ 114,232.30
# 5949 Water DW-02-03B	$ 26,088.84	$ 26,088.84	$ 26,091.30	$ 26,091.30
# 5950 Water DW-02-03C	$ 139,543.50	$ 139,543.50	$ 139,550.01	$ 139,550.01
#5951 Water Planning	$ 25,000.00	$ 25,000.00	$ 20,000.00	$ 20,000.00
# 5952 Water DW-02-03D	$ 121,260.63	$ 121,260.63	$ 121,267.30	$ 121,267.30
#5953 Water Planning	$ 20,000.00	$ 20,000.00	$ 25,000.00	$ 25,000.00
#5954 Owen Parkway	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
#5955 Water Planning 1	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
# 5956 Water	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
# 5946 Water DW-02-03E	$ 62,209.90	$ 62,209.90	$ 62,209.35	$ 62,209.35
# 5947 Water DW-01-24A	$ 5,856.00	$ 5,856.00	$ 5,856.00	$ 5,856.00
#5957 Water Planning 2	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
#5958 Water Planning 3	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
# 5991 Water Design Engineer	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
#5959 Water DW-06-11	$ 273,477.07	$ 273,477.07	$ 273,477.76	$ 273,477.76
# 5982 Water Planning	$ 37,500.00	$ 37,500.00	$ 37,500.00	$ 37,500.00
# Water DW 08-26	$ -	$ -	$ 346,036.00	$ 346,036.00
#DW-06-11A	$ 304,548.00	$ 304,548.00	$ 286,450.00	$ 286,450.00
Design/Engineering Costs ongoing projects	$ 37,500.00	$ 37,500.00	$ -	$ -
TOTAL	$ 1,853,881.39	$ 1,853,881.39	$ 2,133,573.94	$ 2,133,573.94

	Approved FY 10 Allowed by Mayor	Estimated Expenditures	FY 11 Request	Approved FY 11 Allowed by Mayor
INTEREST on WATER LONG TERM DEBT				
# 5918 Water Improvements	$ 95,315.52	$ 95,315.52	$ 98,725.00	$ 98,725.00
# 5921 Water DW-01-24	$ 5,042.12	$ 5,042.12	$ 10,084.22	$ 10,084.22
# 5948 Water DW-02-03A	$ 2,118.37	$ 2,118.37	$ 2,000.64	$ 2,000.64
# 5949 Water DW-02-03B	$ 485.69	$ 485.69	$ 458.83	$ 458.83
# 5950 Water DW-02-03C	$ 2,585.56	$ 2,585.56	$ 2,441.71	$ 2,441.71
#5951 Water Planning 4	$ 7,575.00	$ 7,575.00	$ 6,325.00	$ 6,325.00
# 5952 Water DW-02-03D	$ 2,249.75	$ 2,249.75	$ 2,124.78	$ 2,124.78
#5953 Water Planning	$ 15,625.00	$ 15,625.00	$ 14,625.00	$ 14,625.00
#5954 Water Owen Parkway	$ 3,856.26	$ 3,856.26	$ 3,606.26	$ 3,606.26
#5955 Water Planning 1	$ 20,862.50	$ 20,862.50	$ 19,362.50	$ 19,362.50
# 5956 Water	$ 10,500.00	$ 10,500.00	$ 5,250.00	$ 5,250.00
# 5946 Water DW-02-03E	$ 1,311.29	$ 1,311.29	$ 1,243.52	$ 1,243.52
# 5947 Water DW-01-24A	$ 144.93	$ 144.93	$ 136.15	$ 136.15
#5957 Water Planning 2	$ 15,218.76	$ 15,218.76	$ 14,218.76	$ 14,218.76
#5958 Water Planning 3	$ 11,156.26	$ 11,156.26	$ 10,406.26	$ 10,406.26
# 5991 Water Design Engineer	$ 24,175.00	$ 24,175.00	$ 23,200.00	$ 23,200.00
#5959 Water DW-06-11	$ 6,342.76	$ 6,342.76	$ 6,056.53	$ 6,056.53
Design/Engineering costs ongoing projects	$ 15,000.00	$ 15,000.00	$ -	$ -
# Water DW 08-26	$ -	$ -	$ 138,414.00	$ 138,414.00
# 5979 Water DW-06-11-A	$ 162,935.67	$ 162,935.67	$ 137,855.57	$ 137,855.57
# 5982 Water Planning/Engineering	$ 30,193.90	$ 30,193.90	$ 30,290.62	$ 30,290.62
TOTAL	$ 432,694.34	$ 432,694.34	$ 526,825.35	$ 526,825.35
TOTAL DEBT & INTEREST	$ 2,286,575.73	$ 2,286,575.73	$ 2,660,399.29	$ 2,660,399.29

CITY OF TAUNTON
FISCAL YEAR 2011

	TOTALS	$ 1,610,750.36		$	55,018.63
Employees	**Title/Position**		**Years of Service**		**Longevity**
Baptiste, John	Motor Equipment Operator Gr 3	$ 38,607.12	6/21/1991	$	1,529.95
Baptiste, Paul	W S Craftsman	$ 42,490.80	4/25/1977	$	2,812.41
Burns, Chris	W S Maintenance Man & MEO 1	$ 34,660.80	7/26/1999	$	1,040.80
Chase, Jon	Chief Operator	$ 57,705.01	8/10/1983	$	2,805.00
Cleary, Keith	Meter Reader & Inspector	$ 34,117.92	5/16/2003	$	989.97
Coyne, Diana	Lab Tech	$ 52,220.88	8/3/1981	$	2,519.93
VACANT-TO BE FILLED FY 11	Pumping Station Operator	$ 43,553.07			
VACANT-TO BE FILLED FY 11	Pumping Station Operator	$ 43,553.07			
Downey, Michael	Pumping Station Operator	$ 43,553.07	9/28/1987	$	1,799.93
Kable, Theodore	Pumping Station Operator	$ 43,553.07	4/23/1990	$	1,529.95
Lacasse, Maureen	Pumping Station Operator	$ 43,533.07	2/22/1988	$	1,799.93
VACANT-POSTED TO BE FILLED FY 10	W S Maintenance Man & MEO 1	$ 34,660.80			
Marshall, Margaret	Office Manager	$ 49,251.22	12/29/1968	$	3,135.00
Martin, Anthony	Pumping Station Operator	$ 43,553.07	2/2/1987	$	1,799.93
Mattos, Mark	W S Maintenance Man	$ 34,452.00	9/19/1994	$	1,269.67
McClellan, Michael	W S Maintenance Man	$ 34,452.00	11/26/2001	$	989.97
McDonald, Wayne	W S Craftsman	$ 42,490.80	1/19/1977	$	2,812.41
McGaughran, Edward	Meter Repair & Installer	$ 36,748.80	10/14/1975	$	2,812.41
Moitoza, Mark	Pumping Station Attendant	$ 35,313.30	11/20/2006	$	-
Moniz, Charles	W S Maintenance Man	$ 34,452.00	5/2/1994	$	1,373.23
Moniz, Joan	Head Clerk	$ 33,305.69	10/18/2004	$	941.73
Moniz, Randal	Motor Equipment Operator Gr 3	$ 38,607.12	3/30/1998	$	1,259.96
O'Brien, Cathal	Water Division Supervisor	$ 73,184.40	5/8/2000	$	1,485.00
Orcutt, William	W S Craftsman	$ 42,490.80	7/6/1981	$	2,519.93
Pereira, Priscilla	Head Clerk	$ 39,825.99	12/2/1987	$	1,799.93
Pimental, David A.	Meter Foreman Rpr & Installer	$ 42,490.80	7/28/1986	$	1,799.93
Prado, Michael	Distribution Supervisor	$ 55,464.06	2/2/1987	$	2,852.01
Rodriguez, Peter	W S Maintenance Man & MEO 1	$ 34,660.80	7/6/1981	$	2,519.93
Serpa, Joseph	Water Machinery Maintenance Man	$ 37,902.94	9/2/1997	$	1,259.96
Corrigan, Kerin	Principal Clerk	$ 29,146.39			

VACANT-TO BE FILLED FY 11	W S Maintenance Man & MEO 1	$	34,660.80			
Schwartz, William	Sanitary Engineer	$	58,859.15	11/5/2007	$	-
Taylor, Richard	Pumping Station Attendant	$	35,313.30	3/23/1982	$	2,519.93
Terra, Debra	Pumping Station Operator	$	43,553.07	2/4/2001	$	989.97
Terra, Mark A.	Water Shed Maint/Patrolman	$	43,617.28	9/8/1997	$	1,259.96
Trucchi, Michael	Meter Reader & Inspector	$	34,117.92	3/5/2001	$	989.97
White, Stephen	Meter Reader & Inspector	$	34,117.92	12/17/2007	$	-
VACANT-TO BE FILLED FY 11	Water Machinery Maintenance Man	$	37,902.94			
Reynolds, Michael	Motor Equipment Operator Gr 3	$	38,607.12	6/30/1986	$	1,799.93

Department Head	5100	$	70,342.63
Clerical	5107	$	106,437.37
Chief Operator	5108	$	57,705.01
Hourly Wages	5109	$	1,042,326.83
Sanitary Engineer	5116	$	110,928.14
Overtime	5130	$	400,000.00
Travel	5173	$	17,400.00
Meal Tickets	5788	$	20,000.00
Shift Differential	5142	$	50,000.00
Longevity	5145	$	57,268.56
Clerical Incentive	5148	$	1,875.00
Clothing Allowance	5192	$	15,525.00
Sick Leave Incentive	5196	$	18,600.00
Office Manager	5102	$	47,338.09

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 199,718.05	$ 195,243.83	$ 217,087.64	$ 143,807.24
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ -	$ -	$ -	$ -
SUPPLIES/MATERIALS	$ 505,500.00	$ 431,000.00	$ 505,500.00	$ 505,500.00
FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -
TOTAL - OTHER EXPENSES	$ 505,500.00	$ 431,000.00	$ 505,500.00	$ 505,500.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 705,218.05	$ 626,243.83	$ 722,587.64	$ 649,307.24

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
5109 - FULL-TIME	$ 180,544.64	$ 174,078.83	$ 198,512.64	$ 128,982.24
5145 - LONGEVITY	$ 1,773.41	$ -	$ -	$ -
5146 - TEMP OUT OF RANK	$ 3,500.00	$ 9,040.00	$ 3,500.00	$ 3,500.00
5196 - SICK LEAVE INCENTIVE	$ 2,400.00	$ 1,200.00	$ 3,000.00	$ 2,400.00
5192 - UNIFORM ALLOWANCE	$ 2,300.00	$ 1,725.00	$ 2,875.00	$ 1,725.00
5148 - CLERICAL ALLOWANCE				
5130 - OVERTIME	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 4,000.00
5142 - DIFFERENTIAL	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
5788 - MEAL ALLOWANCE	$ 700.00	$ 700.00	$ 700.00	$ 700.00
TOTAL SALARIES & WAGES	$ 199,718.05	$ 195,243.83	$ 217,087.64	$ 143,807.24

	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:				
5246 - Repair Maint Vehicles *	$ 95,000.00	$ 95,000.00	$ 95,000.00	$ 95,000.00
5254 - Repair Maint Equipment *	$ 16,750.00	$ 16,750.00	$ 16,750.00	$ 16,750.00
5343- Printing/Mailings	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
5427 - Computer software	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
5428 - Personal Computer				
5481 - Gasoline Supplies	$ 375,000.00	$ 300,500.00	$ 375,000.00	$ 375,000.00
5483 - Tire & Tube Repair	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
5547 - Detergent Supplies	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
5341 - Telephone *(long distance chgs)* *	$ 250.00	$ 250.00	$ 250.00	$ 250.00
TOTAL SUPPLIES & MATERIALS	$ 505,500.00	$ 431,000.00	$ 505,500.00	$ 505,500.00

	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	$ -	$ -	$ -	$ -

CITY OF TAUNTON
FISCAL YEAR 2010

Employees	Title/Position	Rate of Pay	Years of Service	Longevity
Medeiros, Francisco	Diesel Repairman	$ 50,508.72	4.2	$ -
Hebert, Mark	Diesel Repairman	$ 37,569.60	0.4	$ -
Pond, Stephen	Diesel Repairman	$ 40,903.92	3.2	
Not Funded	Diesel Repairman	$ -		
Total		$ 128,982.24		$ -

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 472,614.91	$ 470,604.70	$ 478,121.42	$ 478,121.42
CONTRACTED SERVICES	$ 650.00	$ 650.00	$ 650.00	$ 650.00
UTILITY CHARGES	$ 1,800.00	$ 1,800.00	$ 2,520.00	$ 2,520.00
SUPPLIES/MATERIALS	$ 7,575.00	$ 10,425.00	$ 13,475.00	$ 11,475.00
FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -
TOTAL - OTHER EXPENSES	$ 10,025.00	$ 12,875.00	$ 16,645.00	$ 14,645.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 482,639.91	$ 483,479.70	$ 494,766.42	$ 492,766.42

Dept: Supervisor of Public Buildings
Dept: 492

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:					
FULL-TIME		$ 432,504.85	$ 432,504.85	$ 438,292.68	$ 438,292.68
LONGEVITY	5145	$ 12,959.85	$ 11,499.85	$ 13,153.74	$ 13,153.74
PART-TIME Clerical	5118	$ 13,375.21	$ 13,625.00	$ 13,700.00	$ 13,700.00
SICK LEAVE INCENTIVE	5196	$ 2,400.00	$ 1,600.00	$ 1,600.00	$ 1,600.00
UNIFORM ALLOWANCE					
CLERICAL ALLOWNCE	5107	$ 1,875.00	$ 1,875.00	$ 1,875.00	$ 1,875.00
TRAVEL ALLOWANCE	5713	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
CAREER INCENTIVE	5194	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00
TEMP DUTY OUT OF RANK	5146		$ -		
TOTAL SALARIES & WAGES		$ 472,614.91	$ 470,604.70	$ 478,121.42	$ 478,121.42

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:					
SERVICE COPY MACHINE/EQUIP.	5386	$ 650.00	$ 650.00	$ 650.00	$ 650.00
TOTAL CONTRACTED SVCS		$ 650.00	$ 650.00	$ 650.00	$ 650.00

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:					
CELL PHONE	5341	$ 1,800.00	$ 1,800.00	$ 2,520.00	$ 2,520.00
TOTAL UTILITY CHARGES		$ 1,800.00	$ 1,800.00	$ 2,520.00	$ 2,520.00

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:					
PRINTING/MAILING	5343	$ 2,200.00	$ 2,300.00	$ 2,300.00	$ 2,300.00
BINDING	5312	$ 375.00	$ 375.00	$ 375.00	$ 375.00
ADVERTISING	5346		$ -	$ 800.00	$ 800.00
OFFICE SUPPLIES	5420	$ 1,500.00	$ 1,500.00	$ 1,550.00	$ 1,550.00
OTHER EXP./SEMINARS ETC.	5599	$ 1,000.00	$ 1,500.00	$ 2,000.00	$ 1,000.00
MAGAZINE & SUBSCRIPTIONS	5586	$ 500.00	$ 300.00	$ 300.00	$ 300.00
BOND	5314		$ -	$ -	$ -
EDUCATIONAL TRAINING	5588	$ 500.00	$ 2,000.00	$ 2,500.00	$ 1,500.00
DUES&MEMBERSHIPS/LICENSES	5730	$ 1,500.00	$ 2,450.00	$ 2,550.00	$ 2,550.00
Computer Upgrades 5849				$ 1,100.00	$ 1,100.00
TOTAL SUPPLIES & MATERIALS		$ 7,575.00	$ 10,425.00	$ 13,475.00	$ 11,475.00

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

Dept: Supervisor of Public Buildings Dept: 492	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 2009

EMPLOYEES	POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
Walkden, Wayne	Supt of Buildings	$ 78,305.55	2	$ -
Pirozzi, Robert	Insp. Of Wires/Bldg. Ins	$ 79,144.08	15	$ 1,852.06
Benker, Mary Jane	Bldg./Zoning Insp.	$ 62,462.52	17	$ 2,145.00
Bibby, Scott	Plumbing Inspector	$ 66,285.13	6	$ 1,305.99
Ventura, Maria	Office Manager	$ 49,817.32	22	$ 2,475.00
Adamczyk, Joan	Head Admin. Clerk	$ 39,825.99	30	$ 2,667.57
Trudelle, Lynn	Head Clerk	$ 33,305.69	15	$ 1,441.91
Knox, Nina	Principal Clerk & Typ.	$ 29,146.40	12	$ 1,266.21
Total		$ 438,292.68		$ 13,153.74

	FISCAL YEAR 2010		FISCAL YEAR 2011	
	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 895,483.02	$ 900,344.32	$ 906,160.72	$ 891,220.16
CONTRACTED SERVICES	$ 128,230.00	$ 129,230.00	$ 129,430.00	$ 129,430.00
UTILITY CHARGES	$ 13,900.00	$ 14,200.00	$ 14,700.00	$ 14,700.00
SUPPLIES/MATERIALS	$ -	$ -	$ -	$ -
FIXED/OTHER CHARGES	$ 368,145.00	$ 302,730.00	$ 319,225.00	$ 296,725.00
TOTAL - OTHER EXPENSES	$ 510,275.00	$ 446,160.00	$ 463,355.00	$ 440,855.00
EQUIPMENT & CAPITAL EXPENSES	$ 175,000.00	$ 175,000.00	$ 280,000.00	$ 110,000.00
GRAND TOTAL	$ 1,580,758.02	$ 1,521,504.32	$ 1,649,515.72	$ 1,442,075.16

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:					
FULL-TIME	5109	$ 816,126.12	$ 816,126.12	$ 816,126.12	$ 816,126.12
LONGEVITY	5145	$ 19,656.90	$ 19,518.20	$ 21,534.60	$ 19,594.04
PART-TIME/SEASONAL	5119	$ -	$ -	$ -	
SICK LEAVE INCENTIVE	5196	$ 10,800.00	$ 3,000.00	$ 6,000.00	$ 6,000.00
UNIFORM ALLOWANCE	5192	$ 9,200.00	$ 9,200.00	$ 9,200.00	$ 9,200.00
CLERICAL ALLOWANCE	5107				
OVERTIME	5130	$ 30,000.00	$ 47,200.00	$ 48,000.00	$ 35,000.00
DIFFERENTIAL	5242	$ 5,900.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
CAREER INCENTIVE	5194	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
MEAL ALLOWANCE	5788	$ 2,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
TOTAL SALARIES & WAGES		$ 895,483.02	$ 900,344.32	$ 906,160.72	$ 891,220.16

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:					
REPAIR MAINT.-HVAC EQUIP.	5245	$ 78,000.00	$ 79,000.00	$ 79,200.00	$ 79,200.00
MAINT. OF ELEVATOR	5386	$ 48,600.00	$ 48,600.00	$ 48,600.00	$ 48,600.00
PEST CONTROL	5383	$ 1,630.00	$ 1,630.00	$ 1,630.00	$ 1,630.00
TOTAL CONTRACTED SVCS		$ 128,230.00	$ 129,230.00	$ 129,430.00	$ 129,430.00

		APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:					
TELEPHONE	5341	$ 3,000.00	$ 3,300.00	$ 3,800.00	$ 3,800.00
FUEL OIL	5431	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
WATER & SEWER	5240	$ 900.00	$ 900.00	$ 900.00	$ 900.00
TOTAL UTILITY CHARGES		$ 13,900.00	$ 14,200.00	$ 14,700.00	$ 14,700.00

	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					
REP/MAINT.BLDGS.,FENCES	5241	$ 500.00	$ 500.00	$ 500.00	$ 500.00
REP. MAINT. - VEHICLES	5246	$ 10,000.00	$ 25,000.00	$ 25,000.00	$ 19,000.00
SOLID WASTE	5293	$ 2,500.00	$ 2,525.00	$ 2,550.00	$ 2,550.00
OTHER COMMUNICATIONS	5349	$ 645.00	$ 655.00	$ 675.00	$ 675.00
HVAC SUPPLIES	5431	$ 30,000.00	$ 34,800.00	$ 40,000.00	$ 40,000.00
ELECTRIC SUPPLIES	5432	$ 20,000.00	$ 24,900.00	$ 25,000.00	$ 20,000.00
PLUMBING SUPPLIES	5433	$ 30,000.00	$ 31,000.00	$ 32,000.00	$ 28,000.00
TOOLS,BLDGS.,EQUIP., REPAIR & MAINT. SUPPLIES	5435	$ 6,000.00	$ 7,500.00	$ 7,500.00	$ 6,000.00
DOORS-SUPPLIES&MATERIALS	5438	$ 2,500.00	$ 7,000.00	$ 7,000.00	$ 3,000.00
FIRE EXT./EMERGENCY LIGHT	5532	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00
ALARM DEVICES/SUPPLIES	5533	$ 7,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
SUPPLIES-BLDG.REP.& MAINT.					
CARPENTRY,ROOFING,GLAZING	5542	$ 35,000.00	$ 36,850.00	$ 37,000.00	$ 35,000.00
SCHOOL BUILDING MAINT.	5258	$ 100,000.00	$ 100,000.00	$ 110,000.00	$ 110,000.00
SCHOOL BLDG. MAINT./Supplemental	5258		$ -	$ -	$ -
SCHOOL BLDG. MAINT.-NEW POLE SCHOOL	5258	$ 100,000.00	$ -	$ -	$ -
NEW PUBLIC BLDG. MAINT.	5269	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
TOTAL FIXED/OTHER CHARGES		$ 368,145.00	$ 302,730.00	$ 319,225.00	$ 296,725.00

	APPROVED FY 10 BUDGET	ESTIMATED EXPENDITURES	FY 11 REQUEST	FY 11 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
LIBRARY REPAIRS 5880	$ 25,000.00	$ 25,000.00	$ 10,000.00	$ 10,000.00
CITY HALL (PHASE II) 5889			$ -	
BLDG.ROOF/STRUCTURAL ANALYSIS & SURVEYS 5889			$ -	
POLICE STATION(CELL)REPAIRS 5889		$ -	$ -	
BOARD OF HEALTH-GENERATOR & ADA RAMP 5889			$ -	
SCHOOL ROOFS (Repairs/Replace	$ 100,000.00	$ 100,000.00	$ 200,000.00	$ 50,000.00
IE Leddy, Galligan, Leonard, Masham & Martin 5889			$ -	
HOPEWELL SCHOOL-ELECT.SVCS. 5889				
MULCAHEY SCHOOL Window Repairs & Waterproofing 5889			$ -	
MARTIN SCHOOL - HVAC 5889			$ -	
SCHOOLS & PUBLIC BUILDING - Misc. Extraordinary Repairs 5889	$ 50,000.00	$ 50,000.00	$ 30,000.00	$ 30,000.00
4 FIRE STATION-Repair Towers, Service Fire Alarms 5889				
CENTRAL FIRE RESTORATION 5889			$ -	
VEHICLES 5853	$ -		$ 40,000.00	$ 20,000.00
(2EA) Utility Body W/Plows			$ -	
(2EA) UTILITY VANS 5853			$ -	
EQUIP & CAPITAL EXPENSES	$ 175,000.00	$ 175,000.00	$ 280,000.00	$ 110,000.00

CITY OF TAUNTON
FISCAL YEAR 2008

EMPLOYEES	POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
Butler, William	Electrician	$ 54,308.88	4	0
Cwiekowski, Keith	Craftsman	$ 42,490.80	24	1808.88
DeCost, Paul	Plumber	$ 54,308.88	22	1808.88
deFaria. Francisco	Maint. Man II	$ 35,161.92	15	1306.76
	Working Carp. Foreman	$ 42,490.80		
Ingargiola, David	Head Electrician	$ 60,238.80	13	1266.21
Kennedy, James R.	Electronic Technician	$ 54,308.88	2	0
Kullas, Robert	Carpenter	$ 36,978.48	24	1808.88
Kuper, Joseph	Maint. Man II	$ 35,161.92	5	796.67
Larkin, Timothy	Maint. Man II	$ 35,161.92	5	758.55
Marquis, Michael	Electrician	$ 54,308.88	4	0
Orsinin, Steven	Carpenter	$ 36,978.48	13	1266.21
Pappas, Michael	HVAC Systems Mgr.	$ 62,462.52	26	2805.00
Paquette, Donald	Head Plumber	$ 60,238.80	22	1808.88
Pestana, Thomas	Head Electronic Tech.	$ 60,238.80	15	1332.75
Sessums, Kirby	Carpenter	$ 36,978.48	38	2826.37
Silva, David	HVAC Technician	$ 54,308.88	4	0
Total		$ 816,126.12	$	19,594.04

	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	$ 500.00	$ 500.00	$ 500.00	$ 500.00
FIXED/OTHER CHARGES	$ -	$ -	$ -	$ -
TOTAL - OTHER EXPENSES	$ 500.00	$ 500.00	$ 500.00	$ 500.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 500.00	$ 500.00	$ 500.00	$ 500.00

	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:					
HANDICAPPED ACCESS SUPPLIES	5529	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL SUPPLIES & MATERIALS		$ 500.00	$ 500.00	$ 500.00	$ 500.00

	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				
HANDICAP IMPROVEMENTS 5840	$ -	$ -	$ -	$ -
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -

EMPLOYEES	POSITION	RATE OF PAY	YEARS OF SERVICE	LONGEVITY
Total		$ -		$ -