

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND								
			2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

11111000 CITY	COUNCIL
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51 PERSONNEL SERVICES								
11111000	511000 SALARY	\$126,263.36	\$144,196.00	\$145,087.00	\$148,460.00	\$142,750.00	\$142,750.00	\$142,750.00
11111000	514030 LONGEVITY	\$625.00	\$625.00	\$625.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	PERSONNEL SERVICES	\$126,888.36	\$144,821.00	\$145,712.00	\$149,460.00	\$143,750.00	\$143,750.00	\$143,750.00
52 PURCHASE Of SERVICES								
11111000	530210 FIN ADVISOR	\$9,999.96	\$10,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11111000	538010 PHOTOGRAPH	\$0.00	\$780.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE OF SERVICES	\$9,999.96	\$10,780.00	\$10,780.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
54 SUPPLIES								
11111000	542010 SUPP OFFICE	\$572.19	\$200.00	\$200.00	\$200.00	\$100.00	\$100.00	\$100.00
TOTAL	SUPPLIES	\$572.19	\$200.00	\$200.00	\$200.00	\$100.00	\$100.00	\$100.00
TOTAL	CITY COUNCIL	\$137,460.51	\$155,801.00	\$156,692.00	\$159,660.00	\$148,850.00	\$148,850.00	\$148,850.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

11211000 MAYOR

51 PERSONNEL SERVICES							
11211000	511000 SALARY	\$237,234.16	\$231,476.18	\$233,680.00	\$242,417.24	\$233,093.50	\$233,093.50
11211000	511900 SAL OTHER	\$136.00	\$510.00	\$443.02	\$510.00	\$510.00	\$510.00
11211000	513000 OVERTIME	\$0.00	\$0.00	\$26.00	\$0.00	\$0.00	\$0.00
11211000	514020 NIGHT DIFF	\$378.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11211000	514030 LONGEVITY	\$1,075.00	\$1,187.50	\$1,187.50	\$1,097.50	\$1,097.50	\$1,097.50
11211000	519110 ALLOW CLTH	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	PERSONNEL SERV	\$239,823.16	\$233,673.68	\$235,836.52	\$244,524.74	\$235,201.00	\$235,201.00
52 PURCHASE OF SERVICES							
11211000	530101 PROF SERVICES	\$100,275.11	\$20,000.00	\$20,000.00	\$13,500.00	\$13,500.00	\$13,500.00
11211000	530890 CITY SOLICITOR	\$170,339.89	\$150,000.00	\$125,000.00	\$123,000.00	\$123,000.00	\$123,000.00
TOTAL	PURCHASE OF SERV	\$270,615.00	\$170,000.00	\$145,000.00	\$136,500.00	\$136,500.00	\$136,500.00
54 SUPPLIES							
11211000	542010 SUPP OFFICE	\$597.49	\$500.00	\$410.41	\$425.00	\$215.00	\$215.00
11211000	558110 SUBSCRIPTI	\$1,889.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11211000	558320 FOUL WEATH	\$79.98	\$75.00	\$54.99	\$75.00	\$75.00	\$75.00
TOTAL	SUPPLIES	\$2,566.47	\$575.00	\$465.40	\$500.00	\$290.00	\$290.00
57 OTHER CHARGES & EXP							
11211000	573010 MEMBRSHIPS	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00
11211000	576010 CLAIMS	\$3,104.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11211000	578020 BILL PREVIOUS YRS	\$4,758.82	\$0.00	\$433.80	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES & EXP	\$7,913.61	\$50.00	\$483.80	\$0.00	\$0.00	\$0.00
TOTAL	MAYOR	\$520,918.24	\$404,298.68	\$381,785.72	\$381,524.74	\$371,991.00	\$371,991.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008	2009	2009	2010	2010	2010
		ACTUAL	ORIG BUD	REVISED	REQUESTED	RECOMMENDED	APPROVED

11241000 CITY	WIDE
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52 PURCHASE OF SERVICES							
11241000	521005 WATER	\$71,544.00	\$74,041.92	\$66,737.50	\$65,000.00	\$65,000.00	\$65,000.00
11241000	521006 SEWER	\$26,701.00	\$28,635.59	\$26,635.59	\$26,000.00	\$26,000.00	\$26,000.00
11241000	521010 HEATING	\$18,325.24	\$18,800.00	\$18,800.00	\$20,800.00	\$20,800.00	\$20,800.00
11241000	521020 LIGHTS & POWER	\$100,777.39	\$105,928.00	\$101,928.00	\$104,000.00	\$104,000.00	\$104,000.00
11241000	521030 STREET LIGHTS	\$451,025.05	\$455,000.00	\$447,534.00	\$464,000.00	\$464,000.00	\$464,000.00
11241000	521040 TRAFFIC CONTROL	\$18,470.44	\$21,000.00	\$19,210.00	\$20,000.00	\$20,000.00	\$20,000.00
11241000	524011 BLDG MTNCE	\$35,464.07	\$12,000.00	\$30,741.00	\$30,000.00	\$30,000.00	\$30,000.00
11241000	524220 MTN OF EQUIP	\$6,496.70	\$9,500.00	\$7,323.44	\$7,323.00	\$7,323.00	\$7,323.00
11241000	527030 RTL FRN/EQ	\$4,932.00	\$4,932.00	\$5,043.24	\$5,044.00	\$5,044.00	\$5,044.00
11241000	530101 PROF SERVICES	\$11,775.00	\$9,000.00	\$8,587.00	\$30,000.00	\$30,000.00	\$30,000.00
11241000	530220 SEALER WEIGHTS	\$12,750.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,750.00	\$12,750.00
11241000	530340 WIRE FEE	\$338.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11241000	530830 NEGOTIATION	\$0.00	\$50,000.00	\$19,500.00	\$0.00	\$0.00	\$0.00
11241000	530910 PRG REPRO	\$8,708.39	\$7,000.00	\$6,399.00	\$6,500.00	\$6,500.00	\$6,500.00
11241000	532015 STAFF DEV	\$13,878.83	\$0.00	\$5,145.20	\$0.00	\$0.00	\$0.00
11241000	534010 TELEPHONE	\$66,312.13	\$65,500.00	\$65,500.00	\$66,000.00	\$66,000.00	\$66,000.00
11241000	534020 CELL/PAGER	\$41,499.56	\$36,000.00	\$36,000.00	\$38,000.00	\$38,000.00	\$38,000.00
11241000	534110 ADVERTISIN	\$24,339.37	\$18,000.00	\$18,601.00	\$20,000.00	\$20,000.00	\$20,000.00
11241000	534210 POSTAGE	\$61,520.66	\$62,000.00	\$63,993.97	\$71,149.70	\$71,149.70	\$71,149.70
11241000	535040 XMAS LIGHTS	\$230.91	\$0.00	\$6,240.09	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE SERVICES	\$975,088.74	\$990,087.51	\$966,669.03	\$986,566.70	\$986,566.70	\$986,566.70

54 SUPPLIES							
11241000	542010 PR SUPPLY	\$1,986.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11241000	542020 SUP OFF EQ	\$7,185.29	\$8,000.00	\$12,379.00	\$8,000.00	\$8,000.00	\$8,000.00
11241000	542030 SUP TEL EQ	\$1,306.72	\$1,000.00	\$914.48	\$889.63	\$889.63	\$889.63
11241000	542070 SUP BRDS/C	\$322.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11241000	543010 SUP BLD MT	\$1,882.18	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
11241000	545010 SUPP HSKPG	\$3,435.92	\$2,450.00	\$2,450.00	\$2,200.00	\$2,200.00	\$2,200.00
TOTAL	SUPPLIES	\$16,118.96	\$13,150.00	\$17,443.48	\$12,789.63	\$12,789.63	\$12,789.63

57 OTHER	CHARGES & EXP						
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CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
11241000	571010 IN-ST TRVL	\$110.27	\$0.00	\$308.25	\$0.00	\$0.00	\$0.00
11241000	573030 MMA DUES	\$6,031.00	\$6,092.00	\$6,152.00	\$6,152.00	\$6,152.00	\$6,152.00
11241000	573040 SRPEDD DUES	\$6,795.24	\$6,796.00	\$6,795.24	\$6,796.00	\$6,796.00	\$6,796.00
11241000	574010 INSURANCE	\$383,955.10	\$365,000.00	\$351,778.44	\$365,000.00	\$365,000.00	\$365,000.00
11241000	577410 PAUPRS GRV	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
11241000	578020 BILL PREV YRS	\$329.87	\$0.00	\$5,304.42	\$0.00	\$0.00	\$0.00
11241000	578300 RESERVE FUND	\$0.00	\$289,000.00	\$45,500.73	\$250,000.00	\$250,000.00	\$250,000.00
11241000	578330 9C CUTS	\$0.00	\$0.00	\$432,313.55	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$397,871.48	\$667,538.00	\$848,802.63	\$628,598.00	\$628,598.00	\$628,598.00
58 CAPITAL	OUTLAY						
11241000	582510 L CHIMNEY	\$24,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11241000	587024 LEASE COPY	\$0.00	\$0.00	\$2,176.56	\$2,177.00	\$2,177.00	\$2,177.00
TOTAL	CAPITAL	\$24,800.00	\$0.00	\$2,176.56	\$2,177.00	\$2,177.00	\$2,177.00
59 DEBT	SERVICE						
11241000	596000 STABILZ FUND	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	DEBT	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	CITY WIDE	\$1,433,879.18	\$1,670,775.51	\$1,835,091.70	\$1,630,131.33	\$1,630,131.33	\$1,630,131.33

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
58 CAPITAL	OUTLAY						
11331000	585065 TELEPHONE	\$0.00	\$0.00	\$25,520.00	\$4,920.00	\$4,920.00	\$4,920.00
TOTAL	CAPITAL	\$0.00	\$0.00	\$25,520.00	\$4,920.00	\$4,920.00	\$4,920.00
TOTAL	BUDGET & ADMIN	\$365,583.54	\$417,409.20	\$441,440.18	\$437,831.11	\$427,508.20	\$427,508.20

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

11351000 AUDITOR

51 PERSONNEL SERVICES							
11351000	511000 SALARY	\$196,480.68	\$205,995.18	\$209,096.18	\$221,179.88	\$218,328.09	\$212,673.65
11351000	514030 LONGEVITY	\$1,000.00	\$1,075.00	\$1,075.00	\$1,175.00	\$1,175.00	\$1,175.00
TOTAL	PERSONNEL SERVICES	\$197,480.68	\$207,070.18	\$210,171.18	\$222,354.88	\$219,503.09	\$213,848.65
52 PURCHASE OF SERVICES							
11351000	530107 BNKING SRV	\$2,636.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11351000	530115 AUDIT SRV	\$36,000.00	\$37,000.00	\$40,000.00	\$39,000.00	\$39,000.00	\$39,000.00
11351000	532015 STAFF DEV	\$1,367.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE OF SERVICES	\$40,003.63	\$37,000.00	\$40,000.00	\$39,000.00	\$39,000.00	\$39,000.00
54 SUPPLIES							
11351000	542010 SUPP OFFICE	\$549.16	\$500.00	\$500.00	\$450.00	\$225.00	\$225.00
TOTAL	SUPPLIES	\$549.16	\$500.00	\$500.00	\$450.00	\$225.00	\$225.00
57 OTHER CHARGES & EXP							
11351000	573010 MEMBRSHIPS	\$135.00	\$150.00	\$135.00	\$135.00	\$135.00	\$135.00
TOTAL	OTHER CHARGES	\$135.00	\$150.00	\$135.00	\$135.00	\$135.00	\$135.00
TOTAL	AUDITOR	\$238,168.47	\$244,720.18	\$250,806.18	\$261,939.88	\$258,863.09	\$253,208.65

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008	2009	2009	2010	2010	2010
		ACTUAL	ORIG BUD	REVISED	REQUESTED	RECOMMENDED	APPROVED

11411000 ASSESSORS

51 PERSONNEL SERVICES							
11411000	511000 SALARY	\$182,264.50	\$189,800.78	\$192,657.78	\$201,934.20	\$195,525.02	\$195,525.02
11411000	513000 OT	\$4,296.66	\$1,500.00	\$1,500.00	\$1,500.00	\$1,175.00	\$1,175.00
11411000	514030 LONGEVITY	\$1,000.00	\$1,075.00	\$1,075.00	\$1,175.00	\$1,175.00	\$1,175.00
TOTAL	PERSONNEL SERVICES	\$187,561.16	\$192,375.78	\$195,232.78	\$204,609.20	\$197,875.02	\$197,875.02
52 PURCHASE OF SERVICES							
11411000	530101 PROF SERVICES	\$24,505.25	\$10,000.00	\$8,530.00	\$6,000.00	\$6,000.00	\$6,000.00
11411000	530102 APPRAISAL	\$9,500.00	\$5,000.00	\$5,000.00	\$3,250.00	\$3,250.00	\$3,250.00
11411000	530117 MAPPING SRV	\$10,000.00	\$6,000.00	\$5,000.00	\$4,500.00	\$500.00	\$500.00
11411000	530118 GIS SRV	\$4,900.00	\$2,000.00	\$2,000.00	\$1,500.00	\$900.00	\$900.00
11411000	530820 RECORDINGS	\$586.95	\$500.00	\$500.00	\$400.00	\$400.00	\$400.00
11411000	530895 LEGAL SRV	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$2,500.00	\$2,500.00
11411000	530920 BINDING	\$194.00	\$300.00	\$300.00	\$250.00	\$250.00	\$250.00
11411000	532015 STAFF DEV	\$572.67	\$0.00	\$540.00	\$375.00	\$375.00	\$375.00
TOTAL	PURCHASE OF SERVICES	\$65,258.87	\$33,800.00	\$31,870.00	\$26,275.00	\$14,175.00	\$14,175.00
54 SUPPLIES							
11411000	541010 SOFTWARE	\$0.00	\$4,000.00	\$5,100.00	\$5,700.00	\$5,700.00	\$5,700.00
11411000	542010 SUPP OFFICE	\$568.53	\$500.00	\$450.00	\$400.00	\$200.00	\$200.00
11411000	542060 SUPP MAPS	\$27.50	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
11411000	558016 REPL COMPUT	\$0.00	\$100.00	\$100.00	\$75.00	\$75.00	\$75.00
11411000	558110 SUBSCRIPTI	\$213.00	\$0.00	\$0.00	\$29.00	\$29.00	\$29.00
TOTAL	SUPPLIES	\$809.03	\$4,700.00	\$5,750.00	\$6,304.00	\$6,104.00	\$6,104.00
57 OTHER CHARGES & EXP							
11411000	571010 IN-ST TRVL	\$48.26	\$0.00	\$50.00	\$120.00	\$120.00	\$120.00
11411000	573010 MEMBRSHIPS	\$790.00	\$310.00	\$790.00	\$800.00	\$800.00	\$800.00
TOTAL	OTHER CHARGES	\$838.26	\$310.00	\$840.00	\$920.00	\$920.00	\$920.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
TOTAL	ASSESSORS	\$254,467.32	\$231,185.78	\$233,692.78	\$238,108.20	\$219,074.02	\$219,074.02

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

11451000 TREASURER

51 PERSONNEL SERVICES							
11451000	511000 SALARY	\$206,373.96	\$213,691.42	\$216,908.42	\$227,239.10	\$218,479.61	\$218,479.61
11451000	514030 LONGEVITY	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00
11451000	517240 MEDICARE TAX	\$192,470.85	\$202,000.00	\$202,000.00	\$210,000.00	\$210,000.00	\$210,000.00
TOTAL	PERSONNEL SERVICES	\$400,294.81	\$417,141.42	\$420,358.42	\$438,689.10	\$429,929.61	\$429,929.61
52 PURCHASE OF SERVICES							
11451000	530101 PROF SRVCS	\$42,766.34	\$20,000.00	\$15,000.00	\$40,000.00	\$20,000.00	\$20,000.00
11451000	530107 BNKING SRVCS	\$10,481.90	\$8,000.00	\$7,312.63	\$9,000.00	\$8,000.00	\$8,000.00
11451000	530820 RECORDINGS	\$835.00	\$1,000.00	\$3,000.00	\$3,000.00	\$1,000.00	\$1,000.00
11451000	530910 PRTG REPRO	\$976.34	\$1,000.00	\$1,687.37	\$1,800.00	\$1,800.00	\$1,800.00
11451000	534110 ADVERTISIN	\$340.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE SERVICES	\$55,400.38	\$30,000.00	\$27,000.00	\$53,800.00	\$30,800.00	\$30,800.00
54 SUPPLIES							
11451000	542010 SUPP OFFICE	\$490.83	\$400.00	\$200.00	\$250.00	\$125.00	\$125.00
11451000	558010 DATA PROC	\$1,252.74	\$1,400.00	\$1,235.62	\$1,300.00	\$1,300.00	\$1,300.00
11451000	558110 SUBSCRIPTI	\$422.63	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00
TOTAL	SUPPLIES	\$2,166.20	\$1,800.00	\$1,560.62	\$1,675.00	\$1,550.00	\$1,550.00
57 OTHER CHARGES & EXP							
11451000	571010 IN-ST TRVL	\$57.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11451000	573010 MEMBRSHIPS	\$120.00	\$140.00	\$120.00	\$120.00	\$120.00	\$120.00
11451000	574120 BONDING	\$692.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
TOTAL	OTHER CHARGES	\$869.57	\$890.00	\$870.00	\$870.00	\$870.00	\$870.00
TOTAL	TREASURER	\$458,730.96	\$449,831.42	\$449,789.04	\$495,034.10	\$463,149.61	\$463,149.61

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008	2009	2009	2010	2010	2010
		ACTUAL	ORIG BUD	REVISED	REQUESTED	RECOMMENDED	APPROVED

11461000 COLLECTOR

51 PERSONNEL SERVICES							
11461000	511000 SALARY	\$213,030.77	\$222,182.79	\$225,526.79	\$238,096.85	\$228,937.96	\$228,937.96
11461000	514030 LONGEVITY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	PERSONNEL SERVICES	\$214,030.77	\$223,182.79	\$226,526.79	\$239,096.85	\$229,937.96	\$229,937.96
52 PURCHASE OF SERVICES							
11461000	524240 EQMNT MTNC	\$0.00	\$0.00	\$255.00	\$255.00	\$255.00	\$255.00
11461000	530101 PROF SRVCS	\$186.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11461000	530107 BNKING SRVCS	\$1,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
11461000	530820 RECORDINGS	\$6,000.00	\$3,000.00	\$4,875.00	\$3,000.00	\$3,000.00	\$3,000.00
11461000	530840 PRESERVING	\$1,950.00	\$2,000.00	\$914.87	\$2,000.00	\$0.00	\$0.00
11461000	530910 PRTG REPRO	\$2,439.28	\$3,000.00	\$6,840.79	\$4,000.00	\$4,000.00	\$4,000.00
11461000	532015 STAFF DEV	\$485.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11461000	534110 ADVERTISIN	\$2,100.00	\$1,100.00	\$2,809.46	\$2,000.00	\$2,000.00	\$2,000.00
11461000	534210 POSTAGE	\$52,115.36	\$55,000.00	\$55,000.00	\$57,000.00	\$57,000.00	\$57,000.00
TOTAL	PURCHASE OF SERVICES	\$66,277.02	\$64,100.00	\$70,695.12	\$70,255.00	\$68,255.00	\$68,255.00
54 SUPPLIES							
11461000	542010 SUPP OFFICE	\$1,192.36	\$600.00	\$500.00	\$600.00	\$300.00	\$300.00
11461000	542020 SUPP OFF EQ	\$599.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPPLIES	\$1,792.28	\$600.00	\$500.00	\$600.00	\$300.00	\$300.00
57 OTHER CHARGES & EXP							
11461000	570100 ATB EXP	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00
11461000	571010 IN-ST TRVL	\$206.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11461000	573010 MEMBRSHIPS	\$175.00	\$200.00	\$120.00	\$200.00	\$120.00	\$120.00
11461000	574120 BONDING	\$938.00	\$950.00	\$938.00	\$950.00	\$950.00	\$950.00
TOTAL	OTHER CHARGES & EXP	\$1,319.52	\$1,150.00	\$1,058.01	\$1,150.00	\$1,070.00	\$1,070.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
59 DEBT	SERVICE						
11461000	592510 INTEREST	\$4,260.99	\$0.00	\$6,275.59	\$0.00	\$0.00	\$0.00
TOTAL	DEBT SERVICE	\$4,260.99	\$0.00	\$6,275.59	\$0.00	\$0.00	\$0.00
TOTAL	COLLECTOR	\$287,680.58	\$289,032.79	\$305,055.51	\$311,101.85	\$299,562.96	\$299,562.96

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

11521000 PERSONNEL

51 PERSONNEL SERVICES							
11521000	511000 SALARY	\$160,632.13	\$135,146.70	\$137,180.70	\$142,739.48	\$137,259.76	\$137,259.76
11521000	514030 LONGEVITY	\$2,450.00	\$2,175.00	\$2,175.00	\$2,175.00	\$2,175.00	\$2,175.00
11521000	517110 HLTINSBCBS	\$766,856.02	\$805,027.92	\$805,027.92	\$0.00	\$0.00	\$0.00
11521000	517115 BLUE ELECT	\$416,424.58	\$478,149.48	\$478,149.48	\$1,115,647.02	\$1,115,647.02	\$1,115,647.02
11521000	517120 HLTINSHMOS	\$3,189,012.11	\$3,369,823.89	\$3,369,823.89	\$3,717,353.61	\$3,673,745.97	\$3,673,745.97
11521000	517130 HLTINSDNTL	\$142,654.31	\$158,141.28	\$158,141.28	\$168,981.42	\$168,981.42	\$168,981.42
11521000	517140 HLTINSMEDX	\$1,095,349.38	\$1,181,139.93	\$1,139,234.78	\$1,233,972.90	\$1,214,322.90	\$1,214,322.90
11521000	517210 LIFE INS	\$7,899.72	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
11521000	517215 POL AUX IN	\$3,680.72	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11521000	517220 WORKERS COMP	\$91,275.62	\$135,000.00	\$85,000.00	\$80,000.00	\$80,000.00	\$80,000.00
11521000	517223 WRKS POLICE	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
11521000	517224 WC FIRE	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
11521000	517230 UNEMPLOYME	\$9,642.68	\$137,078.17	\$90,072.17	\$20,000.00	\$20,000.00	\$15,000.00
11521000	517620 LAB SETTLE	\$4,782.36	\$0.00	\$42,006.00	\$40,000.00	\$40,000.00	\$40,000.00
TOTAL PERSONNEL SERVICES		\$5,890,659.63	\$6,416,182.37	\$6,376,311.22	\$6,590,369.43	\$6,521,632.07	\$6,516,632.07

52 PURCHASE OF SERVICES							
11521000	530101 PROF SERVICES	\$73,038.02	\$57,600.00	\$57,600.00	\$57,600.00	\$57,600.00	\$57,600.00
11521000	530104 MED CONSUL	\$795.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11521000	530124 DRG ALC TEST	\$1,490.00	\$3,000.00	\$2,250.00	\$3,000.00	\$1,500.00	\$1,500.00
11521000	530203 EMP ASST	\$4,000.00	\$3,000.00	\$3,750.00	\$5,000.00	\$3,000.00	\$3,000.00
11521000	530910 PRTG REPRO	\$553.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
TOTAL PURCHASE OF SERVICES		\$79,876.02	\$64,200.00	\$64,200.00	\$66,200.00	\$62,700.00	\$62,700.00

54 SUPPLIES							
11521000	542010 SUPP OFFICE	\$591.03	\$500.00	\$500.00	\$500.00	\$250.00	\$250.00
TOTAL SUPPLIES		\$591.03	\$500.00	\$500.00	\$500.00	\$250.00	\$250.00

57 OTHER CHARGES & EXP							
11521000	573010 MEMBRSHIPS	\$290.00	\$0.00	\$275.00	\$400.00	\$275.00	\$275.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							2010 APPROVED
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	
TOTAL	OTHER CHARGES	\$290.00	\$0.00	\$275.00	\$400.00	\$275.00	\$275.00
TOTAL	PERSONNEL	\$5,971,416.68	\$6,480,882.37	\$6,441,286.22	\$6,657,469.43	\$6,584,857.07	\$6,579,857.07

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

11611000 CLERK

51 PERSONNEL SERVICES							
11611000	511000 SALARY	\$143,477.98	\$163,635.48	\$166,098.48	\$175,975.80	\$169,232.25	\$169,232.25
TOTAL PERSONNEL SERVICES		\$143,477.98	\$163,635.48	\$166,098.48	\$175,975.80	\$169,232.25	\$169,232.25
52 PURCHASE OF SERVICES							
11611000	524220 MTN OFF EQ	\$125.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00
11611000	530840 PRESERVING	\$5,269.88	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11611000	530910 PRTG REPRO	\$462.63	\$500.00	\$270.00	\$500.00	\$500.00	\$500.00
11611000	530940 PRT DOG TAG	\$237.28	\$300.00	\$251.36	\$350.00	\$350.00	\$350.00
11611000	532015 STAFF DEV	\$823.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PURCHASE OF SERVICES		\$6,918.34	\$3,950.00	\$1,521.36	\$2,000.00	\$2,000.00	\$2,000.00
54 SUPPLIES							
11611000	542010 SUPP OFFICE	\$1,226.43	\$1,200.00	\$800.00	\$1,000.00	\$500.00	\$500.00
TOTAL SUPPLIES		\$1,226.43	\$1,200.00	\$800.00	\$1,000.00	\$500.00	\$500.00
57 OTHER CHARGES & EXP							
11611000	573010 MEMBRSHIPS	\$0.00	\$125.00	\$95.00	\$180.00	\$100.00	\$100.00
11611000	574120 BONDING	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
TOTAL OTHER CHARGES		\$100.00	\$225.00	\$195.00	\$280.00	\$200.00	\$200.00
TOTAL CLERK		\$151,722.75	\$169,010.48	\$168,614.84	\$179,255.80	\$171,932.25	\$171,932.25

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND						2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
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11621000 ELECTION	COMMISSION
51 PERSONNEL	SERVICES

11621000	511000 SALARY	\$67,483.20	\$70,474.18	\$71,516.62	\$75,832.20	\$72,909.87	\$72,909.87
11621000	511900 SAL OTHER	\$167.43	\$150.00	\$0.00	\$223.95	\$223.95	\$223.95
11621000	513000 OT	\$1,282.50	\$1,750.00	\$1,874.72	\$705.00	\$705.00	\$705.00
TOTAL	PERSONNEL SERVICES	\$68,933.13	\$72,374.18	\$73,391.34	\$76,761.15	\$73,838.82	\$73,838.82

52 PURCHASE	OF SERVICES
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11621000	527010 BLDG RNTL	\$900.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
11621000	527050 RTL CMP EQ	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
11621000	530101 PROF SERVICES	\$3,874.18	\$3,875.00	\$3,875.00	\$4,775.00	\$4,775.00	\$4,775.00
11621000	530910 PRTG REPRO	\$15,899.75	\$8,100.00	\$6,600.00	\$17,307.50	\$17,307.50	\$17,307.50
11621000	531010 ELECTN OFF	\$36,906.47	\$42,148.00	\$28,458.00	\$32,920.00	\$32,920.00	\$32,920.00
11621000	531020 POLICEPOLL	\$11,520.00	\$7,680.00	\$9,330.00	\$8,640.00	\$8,640.00	\$8,640.00
11621000	531070 CENSUS	\$9,599.36	\$13,278.00	\$9,778.00	\$16,043.00	\$16,043.00	\$12,500.00
11621000	532015 STAFF DEV	\$1,017.74	\$0.00	\$440.00	\$900.00	\$0.00	\$0.00
11621000	534110 ADVERTISIN	\$3,517.31	\$900.00	\$1,334.39	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL	PURCHASE OF SERVICES	\$83,234.81	\$76,781.00	\$60,615.39	\$83,135.50	\$82,235.50	\$78,692.50

54 SUPPLIES

11621000	542010 SUPP OFFICE	\$279.01	\$300.00	\$300.00	\$400.00	\$200.00	\$200.00
11621000	542020 SUPP ELECT	\$1,311.99	\$13,550.00	\$13,371.00	\$2,210.00	\$2,210.00	\$2,210.00
TOTAL	SUPPLIES	\$1,591.00	\$13,850.00	\$13,671.00	\$2,610.00	\$2,410.00	\$2,410.00

57 OTHER	CHARGES & EXP
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11621000	573010 MEMBRSHIPS	\$100.00	\$0.00	\$0.00	\$200.00	\$100.00	\$100.00
TOTAL	OTHER CHARGES & EXP	\$100.00	\$0.00	\$0.00	\$200.00	\$100.00	\$100.00
TOTAL	ELECTION	\$153,858.94	\$163,005.18	\$147,677.73	\$162,706.65	\$158,584.32	\$155,041.32

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

11751000 PLANNING AND LAND USE

51 PERSONNEL SERVICES							
11751000	511000 SALARY	\$258,829.64	\$242,265.40	\$245,912.40	\$258,354.59	\$ 248,407.24	\$ 248,407.24
11751000	513000 OT	\$933.17	\$2,200.00	\$2,200.00	\$2,200.00	\$1,500.00	\$1,500.00
11751000	514030 LONGEVITY	\$1,075.00	\$625.00	\$625.00	\$625.00	\$ 625.00	\$ 625.00
11751000	517220 WRKS COMP	\$8,532.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PERSONNEL SERVICES	\$269,370.23	\$245,090.40	\$248,737.40	\$261,179.59	\$ 250,532.24	\$ 250,532.24
52 PURCHASE OF SERVICES							
11751000	530101 PROF SERVICES	\$41.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11751000	530820 RECORDINGS	\$1,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11751000	532015 STAFF DEV	\$167.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE OF SERVICES	\$1,486.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54 SUPPLIES							
11751000	542010 SUPP OFFICE	\$533.70	\$300.00	\$287.55	\$100.00	\$50.00	\$50.00
11751000	551030 BOOKS	\$126.90	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPPLIES	\$660.60	\$450.00	\$287.55	\$100.00	\$50.00	\$50.00
57 OTHER CHARGES & EXP							
11751000	573010 MEMBRSHIPS	\$600.00	\$600.00	\$525.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$600.00	\$600.00	\$525.00	\$0.00	\$0.00	\$0.00
TOTAL	PLANNING	\$272,117.75	\$246,140.40	\$249,549.95	\$261,279.59	\$ 250,582.24	\$ 250,582.24

**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY10 Budget
GENERAL FUND**

**2008
ACTUAL** **2009
ORIG BUD** **2009
REVISED** **2010
REQUESTED** **2010
RECOMMENDED** **2010
APPROVED**

12101000 POLICE

51 PERSONNEL SERVICES

12101000	511000 SALARY	\$4,191,932.88	\$4,507,457.99	\$4,513,697.34	\$4,764,287.95	\$4,511,607.51	\$4,511,607.51
12101000	511100 SAL P/T	\$39,835.25	\$35,000.00	\$45,379.75	\$35,000.00	\$35,000.00	\$35,000.00
12101000	512050 DETECTIVES	\$13,313.42	\$14,050.00	\$14,198.84	\$14,050.00	\$14,050.00	\$14,050.00
12101000	512070 PROSECUTOR	\$3,999.84	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
12101000	513000 OVERTIME	\$430,558.10	\$265,000.00	\$317,589.15	\$265,000.00	\$265,000.00	\$265,000.00
12101000	513015 DARE OT	\$6,854.40	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
12101000	514010 COLLEGE CR	\$403,542.81	\$458,357.20	\$451,081.44	\$499,209.32	\$480,777.40	\$480,777.40
12101000	514020 NIGHT DIF	\$186,165.77	\$209,501.30	\$216,777.06	\$219,931.93	\$219,931.93	\$219,931.93
12101000	514030 LONGEVITY	\$60,050.00	\$72,200.00	\$72,200.00	\$65,000.00	\$65,000.00	\$65,000.00
12101000	515010 HOLIDAYS	\$232,989.86	\$255,270.50	\$244,890.75	\$270,728.99	\$261,578.99	\$259,278.99
12101000	515020 COURT TIME	\$132,617.05	\$94,000.00	\$123,965.34	\$94,000.00	\$94,000.00	\$94,000.00
12101000	515030 INCENTIVE	\$34,150.00	\$25,000.00	\$38,100.00	\$25,000.00	\$25,000.00	\$25,000.00
12101000	515040 PROFESSION	\$920.00	\$1,400.00	\$1,200.00	\$1,400.00	\$1,400.00	\$1,400.00
12101000	515060 FIREARM QU	\$22,140.26	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	\$0.00
12101000	515070 MIL LEAVE	\$17,619.09	\$0.00	\$13,648.21	\$0.00	\$0.00	\$0.00
12101000	517225 LOD	\$58,095.75	\$0.00	\$7,604.74	\$0.00	\$0.00	\$0.00
12101000	517910 EDUCATION	\$30,408.29	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
12101000	519110 ALLOW CLTH	\$129,850.00	\$138,050.00	\$137,649.99	\$144,000.00	\$136,000.00	\$136,000.00
12101000	519915 DEFIB STIP	\$9,250.00	\$10,125.00	\$16,000.00	\$23,100.00	\$0.00	\$0.00
12101000	519916 EMT STIP	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	PERSONNEL SERVICES	\$6,004,292.77	\$6,152,911.99	\$6,282,482.61	\$6,489,208.19	\$6,155,845.83	\$6,153,545.83

52 PURCHASE OF SERVICES

12101000	521010 HEATING	\$2,456.19	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
12101000	524011 BLDG MTNCE	\$9,899.97	\$5,000.00	\$2,000.00	\$5,000.00	\$5,000.00	\$5,000.00
12101000	524210 COMP MTNCE	\$687.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
12101000	524211 MNTNC SOFT	\$15,719.00	\$16,597.00	\$16,597.00	\$16,597.00	\$15,000.00	\$15,000.00
12101000	524220 MTN OFF EQ	\$1,452.36	\$500.00	\$500.00	\$500.00	\$250.00	\$250.00
12101000	524240 EQMNT MTNC	\$369.00	\$423.00	\$423.00	\$423.00	\$250.00	\$250.00
12101000	524270 MTNC CTRCT	\$2,373.62	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00
12101000	530101 PROF SERVICES	\$35,893.84	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00
12101000	530104 MED CNSLTN	\$46,391.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12101000	530113 DATA PROCESS	\$13,757.35	\$14,800.00	\$13,300.00	\$14,800.00	\$14,800.00	\$14,800.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							2010 APPROVED
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	

12101000	530325 PEST CTL	\$315.00	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00
12101000	532010 TUITION BOOK	\$22,824.13	\$16,325.00	\$15,175.00	\$16,325.00	\$16,325.00	\$16,325.00
12101000	534090 OTH COMMUN	\$13,559.16	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00
TOTAL	PURCHASE OF SERVICES	\$165,697.97	\$89,465.00	\$83,815.00	\$89,465.00	\$87,445.00	\$87,445.00

54 SUPPLIES

12101000	542010 SUPP OFFICE	\$4,529.69	\$4,000.00	\$4,742.02	\$4,000.00	\$3,000.00	\$3,000.00
12101000	542020 SUPP OFF EQ	\$4,213.00	\$3,000.00	\$3,770.00	\$3,000.00	\$3,000.00	\$3,000.00
12101000	542055 SUP FIREARM	\$494.35	\$500.00	\$490.84	\$500.00	\$500.00	\$500.00
12101000	543010 SUP BLD MT	\$7,118.25	\$6,000.00	\$9,302.44	\$6,000.00	\$6,000.00	\$6,000.00
12101000	549010 FOOD SUPPL	\$127.33	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
12101000	549020 SUP PRISON	\$4,766.29	\$2,750.00	\$4,729.87	\$2,750.00	\$2,750.00	\$2,750.00
12101000	550020 DRUGS MEDI	\$1,370.23	\$1,000.00	\$996.25	\$1,000.00	\$1,000.00	\$1,000.00
12101000	558010 DATA PROC	\$2,086.92	\$1,500.00	\$1,493.86	\$1,500.00	\$1,500.00	\$1,500.00
12101000	558110 SUBSCRIPTI	\$5,517.04	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00
12101000	558201 PREVENTION	\$1,146.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12101000	558203 PHOTO SUPPLY	\$91.45	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
12101000	558205 SPEC SAFETY	\$1,816.56	\$1,000.00	\$873.35	\$1,000.00	\$1,000.00	\$1,000.00
12101000	558206 AMMO	\$17,013.57	\$17,000.00	\$16,664.94	\$17,000.00	\$17,000.00	\$17,000.00
12101000	558207 INVST SUPP	\$791.07	\$1,100.00	\$1,085.64	\$1,100.00	\$1,100.00	\$1,100.00
12101000	558208 POL SUPP	\$30,466.55	\$4,000.00	\$2,750.00	\$4,000.00	\$4,000.00	\$4,000.00
12101000	558310 UNIFORMS	\$15,066.66	\$13,000.00	\$6,450.79	\$13,000.00	\$5,000.00	\$5,000.00
TOTAL	SUPPLIES	\$96,615.75	\$60,950.00	\$59,450.00	\$60,950.00	\$51,950.00	\$51,950.00

57 OTHER CHARGES & EXP

12101000	573010 MEMBRSHIPS	\$5,594.00	\$3,400.00	\$4,550.00	\$3,400.00	\$3,400.00	\$3,400.00
12101000	574230 POLICE LIA	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12101000	578020 BILL PREV YRS	\$0.00	\$0.00	\$4,014.40	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$15,594.00	\$3,400.00	\$8,564.40	\$3,400.00	\$3,400.00	\$3,400.00

59 DEBT SERVICE

12101000	599000 BYRNE	\$11,905.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	DEBT SERV	\$11,905.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
TOTAL	POLICE	\$6,294,105.49	\$6,306,726.99	\$6,434,312.01	\$6,643,023.19	\$6,298,640.83	\$6,296,340.83

**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY10 Budget
GENERAL FUND**

**2008
ACTUAL 2009
ORIG BUD 2009
REVISED 2010
REQUESTED 2010
RECOMMENDED 2010
APPROVED**

12201000 FIRE

51 PERSONNEL SERVICES

12201000	511000 SALARY	\$4,329,021.08	\$4,471,262.37	\$4,450,698.19	\$4,443,666.85	\$4,345,357.73	\$4,345,357.73
12201000	512080 SPEC DUTY	\$5,970.48	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
12201000	513000 OVERTIME	\$537,958.64	\$350,000.00	\$336,000.00	\$350,000.00	\$291,200.00	\$291,200.00
12201000	513040 ARSON/JVNL	\$1,748.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	514010 COLLEGE CR	\$98,718.40	\$95,000.00	\$109,000.00	\$133,119.00	\$133,119.00	\$133,119.00
12201000	514030 LONGEVITY	\$84,375.00	\$78,075.00	\$85,075.00	\$90,075.00	\$89,175.00	\$89,175.00
12201000	514040 EMT DIFFER	\$165,644.00	\$174,500.00	\$169,500.00	\$169,500.00	\$169,500.00	\$164,500.00
12201000	515010 HOLIDAYS	\$232,948.47	\$238,806.43	\$238,806.43	\$241,517.82	\$241,517.82	\$239,106.82
12201000	515030 SEV SICK	\$69,473.09	\$85,000.00	\$69,728.60	\$85,000.00	\$0.00	\$0.00
12201000	515035 VAC BUY BACK	\$15,961.13	\$20,000.00	\$34,040.00	\$34,000.00	\$34,000.00	\$34,000.00
12201000	517225 LOD	\$114,845.36	\$0.00	\$82,350.17	\$0.00	\$0.00	\$0.00
12201000	517910 EDUCATION	\$10,054.37	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
12201000	519110 ALLOW CLTH	\$110,000.00	\$108,850.00	\$109,300.00	\$104,800.00	\$104,800.00	\$104,250.00
12201000	519910 SALARIES S	\$24,000.60	\$24,000.00	\$25,231.40	\$24,000.00	\$24,000.00	\$24,000.00
12201000	519912 SAED STIP	\$36,400.00	\$36,400.00	\$35,950.00	\$36,800.00	\$36,800.00	\$36,800.00
TOTAL PERSONNEL SERVICES		\$5,837,118.92	\$5,697,893.80	\$5,761,679.79	\$5,728,478.67	\$5,469,469.55	\$5,461,508.55

52 PURCHASE OF SERVICES

12201000	521010 HEATING	\$27,116.66	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
12201000	521020 LIGHTS	\$31,493.27	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
12201000	524011 BLDG MTNCE	\$34,763.69	\$30,000.00	\$17,500.00	\$30,000.00	\$30,000.00	\$30,000.00
12201000	524210 COMP MTNCE	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
12201000	524230 VHCLE MTNCE	\$11,905.17	\$7,900.00	\$7,900.00	\$8,000.00	\$8,000.00	\$8,000.00
12201000	524240 EQMNT MTNCE	\$4,005.21	\$500.00	\$5,500.00	\$500.00	\$500.00	\$500.00
12201000	524250 RADIO MTNCE	\$174.23	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00
12201000	524260 MJ VHCL REPAIR	\$36,878.85	\$15,000.00	\$22,500.00	\$20,000.00	\$15,000.00	\$15,000.00
12201000	530101 PROF SERV	\$2,680.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	530104 MED CONSUL	\$33,551.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	531120 EMP TRAIN	\$120.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
12201000	532010 TUITION BOOK	\$8,703.20	\$8,000.00	\$27,001.00	\$30,000.00	\$8,000.00	\$8,000.00
12201000	534030 ON LINE SER	\$6,547.34	\$6,056.00	\$7,056.00	\$7,056.00	\$6,056.00	\$6,056.00
TOTAL PURCHASE OF SERVICES		\$197,939.60	\$136,456.00	\$156,457.00	\$174,956.00	\$135,956.00	\$135,956.00

54 SUPPLIES

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
12201000	542010 SUPP OFFICE	\$2,556.19	\$900.00	\$1,400.00	\$1,400.00	\$700.00	\$700.00
12201000	543010 SUP BLD MAT	\$13,360.87	\$12,750.00	\$10,325.14	\$12,750.00	\$10,000.00	\$10,000.00
12201000	545010 SUPP HSKPG	\$6,490.44	\$6,000.00	\$6,900.00	\$6,000.00	\$6,000.00	\$6,000.00
12201000	548020 TIRES BATT	\$7,483.37	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
12201000	548030 SUPP VHCLE	\$44,036.07	\$45,000.00	\$44,621.37	\$45,000.00	\$30,000.00	\$30,000.00
12201000	549010 FOOD SUPPL	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
12201000	551020 EDUC SUPPL	\$203.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	551030 BOOKS	\$1,095.16	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00
12201000	558201 PREV FR CR	\$3,183.64	\$2,000.00	\$1,800.00	\$2,000.00	\$500.00	\$500.00
12201000	558204 FIREFHT SP	\$24,133.79	\$12,000.00	\$12,000.00	\$12,000.00	\$8,000.00	\$8,000.00
12201000	558210 CIV DEF SP	\$3.96	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00
12201000	558211 SC AIR PAC	\$5,999.96	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
12201000	558310 UNIFORMS	\$870.00	\$1,200.00	\$1,200.00	\$1,200.00	\$800.00	\$800.00
12201000	558320 FOUL WEATH	\$4,455.99	\$5,000.00	\$5,000.00	\$6,000.00	\$0.00	\$0.00
12201000	558325 FURNITURE	\$2,607.40	\$0.00	\$1,185.80	\$0.00	\$0.00	\$0.00
TOTAL	SUPPLIES	\$116,480.13	\$96,450.00	\$95,682.31	\$91,950.00	\$61,250.00	\$61,250.00
57 OTHER	CHARGES & EXP						
12201000	573010 MEMBRSHIPS	\$995.00	\$970.00	\$970.00	\$1,000.00	\$500.00	\$500.00
12201000	573020 LICNSE/FEE	\$390.00	\$700.00	\$700.00	\$700.00	\$350.00	\$350.00
12201000	578020 BILL PREV YR	\$1,447.38	\$0.00	\$1,416.69	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$2,832.38	\$1,670.00	\$3,086.69	\$1,700.00	\$850.00	\$850.00
58 CAPITAL	OUTLAY						
12201000	587047 LS/PURCHAS	\$76,894.92	\$77,000.00	\$77,000.00	\$77,000.00	\$77,000.00	\$77,000.00
TOTAL	CAPITAL	\$76,894.92	\$77,000.00	\$77,000.00	\$77,000.00	\$77,000.00	\$77,000.00
59 DEBT	SERVICE						
12201000	599000 TRANS	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
TOTAL	DEBT	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
TOTAL	FIRE	\$6,231,265.95	\$6,009,469.80	\$6,118,905.79	\$6,074,084.67	\$5,744,525.55	\$5,736,564.55

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND						2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
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12401000 PROTECTIVE INSPECTION

51 PERSONNEL SERVICES								
12401000	511000 SALARY	\$364,012.42	\$380,280.22	\$360,388.22	\$370,999.52	\$356,751.69	\$356,751.69	
12401000	513000 OT	\$450.82	\$750.00	\$550.00	\$500.00	\$500.00	\$500.00	
12401000	514030 LONGEVITY	\$450.00	\$450.00	\$450.00	\$900.00	\$900.00	\$900.00	
12401000	519110 ALLOW CLTH	\$2,575.00	\$2,650.00	\$2,650.00	\$2,500.00	\$2,500.00	\$2,500.00	
TOTAL	PERSONNEL SERVICES	\$367,488.24	\$384,130.22	\$364,038.22	\$374,899.52	\$360,651.69	\$360,651.69	
52 PURCHASE OF SERVICES								
12401000	524230 VHCLE MTNC	\$4,615.64	\$500.00	\$1,200.00	\$600.00	\$400.00	\$400.00	
12401000	530101 PROF SRVCS	\$1,800.00	\$1,200.00	\$1,400.00	\$1,200.00	\$1,200.00	\$600.00	
12401000	530112 DEMOLITION	\$7,500.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	
12401000	532015 STAFF DEV	\$1,559.00	\$0.00	\$600.00	\$750.00	\$600.00	\$600.00	
TOTAL	PURCHASE OF SERVICES	\$15,474.64	\$1,900.00	\$3,200.00	\$2,550.00	\$2,200.00	\$1,600.00	
54 SUPPLIES								
12401000	542010 SUPP OFFICE	\$649.83	\$500.00	\$500.00	\$400.00	\$200.00	\$200.00	
12401000	542050 SUPP INSPS	\$463.21	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	
12401000	558030 OTHER BKS	\$475.08	\$200.00	\$200.00	\$100.00	\$100.00	\$100.00	
TOTAL	SUPPLIES	\$1,588.12	\$900.00	\$900.00	\$700.00	\$500.00	\$500.00	
57 OTHER CHARGES & EXP								
12401000	573010 MEMBRSHIPS	\$520.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	
12401000	573020 LICNSE/FEE	\$170.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	
TOTAL	OTHER CHARGES	\$690.00	\$650.00	\$650.00	\$550.00	\$550.00	\$550.00	
TOTAL	PROTECTIVE INSPECTION	\$385,241.00	\$387,580.22	\$368,788.22	\$378,699.52	\$363,901.69	\$363,301.69	

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

12921000 ANIMAL CONTROL

51 PERSONNEL SERVICES							
12921000	511000 SALARY	\$100,093.25	\$101,261.16	\$101,261.16	\$85,521.43	\$82,217.60	\$82,217.60
12921000	513000 OVERTIME	\$13,481.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
12921000	514030 LONGEVITY	\$625.00	\$1,075.00	\$1,075.00	\$625.00	\$625.00	\$625.00
12921000	519110 ALLOW CLTH	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12921000	519130 ALLOW LIC	\$110.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
TOTAL	PERSONNEL SERVICES	\$115,309.25	\$116,936.16	\$116,936.16	\$100,746.43	\$97,442.60	\$97,442.60
52 PURCHASE OF SERVICES							
12921000	521010 HEATING	\$2,031.23	\$2,500.00	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00
12921000	521020 LIGHTS	\$1,717.18	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
12921000	524011 BLDG MTNCE	\$1,824.40	\$2,000.00	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00
12921000	524230 VHCLC MTNC	\$358.00	\$500.00	\$800.00	\$1,000.00	\$500.00	\$500.00
12921000	530103 MED SERV	\$249.00	\$500.00	\$300.00	\$400.00	\$400.00	\$400.00
12921000	530121 ANMAL CTL	\$8,576.00	\$11,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
TOTAL	PURCHASE OF SERVICES	\$14,755.81	\$18,700.00	\$16,000.00	\$16,600.00	\$15,600.00	\$15,600.00
54 SUPPLIES							
12921000	542010 SUPP OFFICE	\$346.29	\$250.00	\$250.00	\$250.00	\$125.00	\$125.00
12921000	543010 SUP BLDG	\$1,065.81	\$1,000.00	\$700.00	\$800.00	\$800.00	\$800.00
12921000	545010 SUPP HSKPG	\$783.41	\$800.00	\$600.00	\$650.00	\$650.00	\$650.00
12921000	548030 SUPP VHCLC	\$390.75	\$500.00	\$500.00	\$250.00	\$250.00	\$250.00
12921000	548040 SUPP EQUIP	\$990.85	\$900.00	\$600.00	\$650.00	\$650.00	\$650.00
12921000	548050 ANMAL CNTR	\$1,496.85	\$1,400.00	\$800.00	\$900.00	\$900.00	\$900.00
12921000	558320 FOUL WEATH	\$269.34	\$300.00	\$111.98	\$300.00	\$300.00	\$300.00
TOTAL	SUPPLIES	\$5,343.30	\$5,150.00	\$3,561.98	\$3,800.00	\$3,675.00	\$3,675.00
57 OTHER CHARGES							
12921000	578400 STAF DEV	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00
TOTAL	OTHER CHARGES	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
TOTAL	ANIMAL CONTROL	\$135,408.36	\$140,786.16	\$136,498.14	\$121,546.43	\$117,117.60	\$117,117.60

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008	2009	2009	2010	2010	2010
		ACTUAL	ORIG BUD	REVISED	REQUESTED	RECOMMENDED	APPROVED

13001000 EDUCATION

51 PERSONNEL SERVICES							
13001000	511110 SALARIES	\$146,016.42	\$148,103.00	\$148,103.00	\$148,730.40	\$148,730.40	\$148,730.40
13001000	515010 HOLIDAYS	\$0.00	\$3,125.60	\$3,125.60	\$3,292.52	\$3,292.52	\$3,292.52
13001000	517230 UNEMPLOYME	\$8,483.09	\$17,000.00	\$17,000.00	\$17,510.00	\$17,510.00	\$17,510.00
13001000	519110 ALLOW CLTH	\$8,050.00	\$9,450.00	\$9,450.00	\$8,400.00	\$8,400.00	\$8,400.00
TOTAL	PERSONNEL SERVICES	\$162,549.51	\$177,678.60	\$177,678.60	\$177,932.92	\$177,932.92	\$177,932.92

54 SUPPLIES							
13001000	551010 SCL APPROP	\$0.00	\$0.00	\$0.00	\$55,938,127.63	\$55,938,127.63	\$55,938,127.63
13001000	551011 APPROP MED	\$157,634.42	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
13001000	551016 NON-NSS APPROP	\$0.00	\$0.00	\$0.00	\$2,831,318.00	\$2,464,624.00	\$2,464,624.00
13001000	558310 UNIFORMS	\$729.25	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
TOTAL	SUPPLIES	\$158,363.67	\$77,000.00	\$77,000.00	\$58,846,445.63	\$58,478,751.63	\$58,478,751.63

59 DEBT SERVICE							
13001000	591015 WIL 94RE01	\$450,000.00	\$440,000.00	\$440,000.00	\$430,000.00	\$430,000.00	\$430,000.00
13001000	591021 STUD REFUN	\$208,531.54	\$205,674.95	\$205,674.95	\$202,818.35	\$202,818.35	\$202,818.35
13001000	591030 MID SCHLS	\$851,152.00	\$840,513.00	\$840,513.00	\$829,873.00	\$829,873.00	\$829,873.00
13001000	591055 SCHL ROOF	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
13001000	591070 THACHER 0	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00
13001000	591071 THACH REF	\$61,470.00	\$61,470.00	\$61,470.00	\$65,075.00	\$65,075.00	\$65,075.00
13001000	591080 MID SCHLS 17	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00
13001000	591090 THACHER 97	\$55,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
13001000	591095 COELHO DGN	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
13001000	591096 COELHO2002	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
13001000	591097 COELHO 4	\$460,000.00	\$460,000.00	\$460,000.00	\$460,000.00	\$460,000.00	\$460,000.00
13001000	591098 COELHO REF	\$4,770.00	\$4,770.00	\$4,770.00	\$5,035.00	\$5,035.00	\$5,035.00
13001000	592015 WIL 94RE01	\$117,780.00	\$99,535.00	\$99,535.00	\$81,700.00	\$81,700.00	\$81,700.00
13001000	592021 STUD RF IN	\$42,371.18	\$32,689.46	\$32,689.46	\$23,089.87	\$23,089.87	\$23,089.87
13001000	592030 MID SCHOOL	\$230,964.22	\$201,360.49	\$201,360.49	\$172,128.34	\$172,128.34	\$172,128.34
13001000	592055 ROOF INTER	\$11,962.50	\$10,950.00	\$10,950.00	\$9,968.75	\$9,968.75	\$9,968.75
13001000	592070 THACHER 0	\$136,093.75	\$96,375.00	\$96,375.00	\$96,375.00	\$96,375.00	\$96,375.00
13001000	592071 THACH REF	\$223,670.82	\$221,365.68	\$221,365.68	\$218,992.97	\$218,992.97	\$218,992.97

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
13001000	592080 MID INT	\$393,685.00	\$346,270.00	\$338,917.50	\$212,815.00	\$212,815.00	\$212,815.00
13001000	592081 SCH 13 7 14	\$0.00	\$0.00	\$0.00	\$57,090.00	\$57,090.00	\$57,090.00
13001000	592090 THACHER 97	\$24,300.00	\$21,425.00	\$21,000.00	\$13,725.00	\$13,725.00	\$13,725.00
13001000	592091 THAC 13 & 14	\$0.00	\$0.00	\$0.00	\$3,300.00	\$3,300.00	\$3,300.00
13001000	592095 COELHO DGN	\$10,575.00	\$7,500.00	\$7,500.00	\$4,500.00	\$4,500.00	\$4,500.00
13001000	592096 COELHO2002	\$365,625.00	\$343,125.00	\$343,125.00	\$320,625.00	\$320,625.00	\$320,625.00
13001000	592097 COELHO IO4	\$252,980.00	\$242,630.00	\$242,630.00	\$231,705.00	\$231,705.00	\$231,705.00
13001000	592098 COEHLO REF	\$19,631.25	\$19,452.38	\$19,452.38	\$19,268.53	\$19,268.53	\$19,268.53
TOTAL	DEBT SERVICE	\$6,150,562.26	\$5,935,105.96	\$5,927,328.46	\$5,738,084.81	\$5,738,084.81	\$5,738,084.81
TOTAL	EDUCATION	\$6,471,475.44	\$6,189,784.56	\$6,182,007.06	\$64,762,463.36	\$64,394,769.36	\$64,394,769.36

**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY10 Budget
GENERAL FUND**

**2008
ACTUAL 2009
ORIG BUD 2009
REVISED 2010
REQUESTED 2010
RECOMMENDED 2010
APPROVED**

14201000 PUBLIC WORKS

51 PERSONNEL SERVICES

14201000	511000 SALARY	\$847,142.44	\$818,714.67	\$835,822.91	\$872,702.64	\$829,303.87	\$829,303.87
14201000	512020 SEAS LAB	\$17,966.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14201000	513000 OVERTIME	\$43,064.14	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
14201000	514030 LONGEVITY	\$4,975.00	\$4,200.00	\$3,575.00	\$4,025.00	\$4,025.00	\$4,025.00
14201000	515050 SPECIAL LIC	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00
14201000	517220 WRKS COMP	\$2,717.74	\$0.00	\$6,239.82	\$0.00	\$0.00	\$0.00
14201000	519110 ALLOW CLTH	\$11,536.29	\$12,000.00	\$11,625.00	\$12,000.00	\$12,000.00	\$12,000.00
14201000	519130 ALLOW LIC	\$486.50	\$430.00	\$430.00	\$430.00	\$350.00	\$350.00
TOTAL	PERSONNEL SERVICES	\$927,889.09	\$875,404.67	\$897,752.73	\$929,217.64	\$885,678.87	\$885,678.87

52 PURCHASE OF SERVICES

14201000	521010 HEATING	\$24,476.21	\$25,000.00	\$25,300.00	\$30,000.00	\$25,000.00	\$25,000.00
14201000	521020 LIGHTS	\$5,897.04	\$6,500.00	\$6,500.00	\$5,700.00	\$5,700.00	\$5,700.00
14201000	524001 ST PAINT	\$26,042.33	\$17,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
14201000	524011 BLDG MTNCE	\$4,199.78	\$3,500.00	\$3,900.00	\$3,500.00	\$3,500.00	\$3,500.00
14201000	524013 TRAF LITES	\$14,000.00	\$9,000.00	\$5,300.00	\$2,000.00	\$2,000.00	\$2,000.00
14201000	524230 VHCLC MTNC	\$895.62	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
14201000	524240 EQMNT MTNC	\$6,748.00	\$6,500.00	\$7,380.00	\$6,900.00	\$6,900.00	\$6,900.00
14201000	530101 PROF SERVICES	\$19,064.22	\$5,000.00	\$5,720.00	\$5,000.00	\$5,000.00	\$5,000.00
14201000	530108 ENGINEERING	\$4,500.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE OF SERVICES	\$105,823.20	\$73,000.00	\$72,500.00	\$65,600.00	\$60,600.00	\$60,600.00

54 SUPPLIES

14201000	542010 SUPP OFFICE	\$569.77	\$500.00	\$500.00	\$500.00	\$250.00	\$250.00
14201000	542065 SUP TRAFFIC	\$290.00	\$550.00	\$550.00	\$500.00	\$500.00	\$500.00
14201000	543010 SUP BLDG MTL	\$2,171.72	\$2,000.00	\$1,992.77	\$2,000.00	\$2,000.00	\$2,000.00
14201000	543020 HAND TOOLS	\$1,302.85	\$600.00	\$607.23	\$400.00	\$400.00	\$400.00
14201000	548010 GASOLINE	\$281,654.33	\$285,000.00	\$250,000.00	\$242,900.00	\$242,900.00	\$242,900.00
14201000	548011 DIESEL	\$129,592.81	\$150,000.00	\$115,000.00	\$106,400.00	\$106,400.00	\$106,400.00
14201000	548020 TIRES BATT	\$3,502.14	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
14201000	548030 SUPP VHCLC	\$1,930.10	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
14201000	548040 SUPP EQUIP	\$34,903.64	\$20,000.00	\$30,000.00	\$33,000.00	\$20,000.00	\$20,000.00
14201000	553010 ST MTN SUO	\$31,089.92	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
14201000	553020 SFTY SIGNS	\$1,978.37	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
14201000	553040 SUPP SAND	\$232.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14201000	558090 SUPP OTHER	\$1,097.73	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00
14201000	558320 FOUL WEATH	\$999.60	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	TOTAL SUPPLIES	\$491,315.18	\$500,450.00	\$440,450.00	\$427,500.00	\$413,450.00	\$413,450.00
	57 OTHER CHARGES & EXP						
14201000	573010 MEMBRSHIPS	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14201000	578020 BILL PREV YRS	\$1,323.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL OTHER CHARGES	\$1,343.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PUBLIC WORKS	\$1,526,371.34	\$1,448,854.67	\$1,410,702.73	\$1,422,317.64	\$1,359,728.87	\$1,359,728.87

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

14231000 SNOW/ICE CONTROL

51 PERSONNEL SERVICES							
14231000	513010 OT SNOW REMOVAL	\$163,071.10	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
14231000	519120 ALLOW MEALS	\$3,260.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PERSONNEL SERVICES	\$166,331.35	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
52 PURCHASE OF SERVICES							
14231000	529080 SNWPLOWING	\$152,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14231000	533030 ST SWEEP	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
TOTAL	PURCHASE OF SERVICES	\$172,290.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
54 SUPPLIES							
14231000	548040 SUPP EQUIP	\$68,862.20	\$4,000.00	\$10,528.44	\$4,000.00	\$4,000.00	\$4,000.00
14231000	553030 SUPP SALT	\$154,351.91	\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00
14231000	553040 SUPP SAND	\$22,438.68	\$20,000.00	\$13,471.56	\$20,000.00	\$20,000.00	\$20,000.00
TOTAL	SUPPLIES	\$245,652.79	\$52,500.00	\$52,500.00	\$52,500.00	\$52,500.00	\$52,500.00
TOTAL	SNOW/ICE CONTROL	\$584,274.14	\$97,500.00	\$97,500.00	\$97,500.00	\$97,500.00	\$97,500.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND						2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
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15101000 HEALTH SERVICES

51 PERSONNEL SERVICES							
15101000	511000 SALARY	\$283,147.09	\$293,644.26	\$298,064.26	\$313,074.84	\$301,033.50	\$301,033.50
15101000	513000 OVERTIME	\$150.21	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
15101000	514030 LONGEVITY	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00
15101000	519110 ALLOW CLTH	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL PERSONNEL SERVICES		\$286,697.30	\$297,544.26	\$301,964.26	\$316,974.84	\$304,933.50	\$304,933.50

52 PURCHASE OF SERVICES							
15101000	524230 VHCLC MTNC	\$689.22	\$700.00	\$700.00	\$500.00	\$250.00	\$250.00
15101000	529020 DOM WASTE DISP	\$559,719.60	\$575,416.00	\$535,416.00	\$531,370.00	\$531,370.00	\$531,370.00
15101000	529070 WASTE/RECY	\$1,442,542.34	\$1,493,633.26	\$1,450,348.38	\$1,470,000.00	\$1,470,000.00	\$1,470,000.00
15101000	530101 PROF SERVICES	\$33,992.73	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00
15101000	530114 LABORATORY	\$83.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00
15101000	530240 HLTH OFFICER	\$31,500.00	\$31,500.00	\$31,500.00	\$31,500.00	\$30,288.50	\$30,288.50
15101000	530810 CERTIFCTNS	\$1,109.10	\$1,200.00	\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00
15101000	534010 TELEPHONE	\$308.35	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL PURCHASE OF SERVICES		\$2,069,944.34	\$2,137,049.26	\$2,053,764.38	\$2,068,970.00	\$2,067,408.50	\$2,067,408.50

54 SUPPLIES							
15101000	542010 SUPP OFFICE	\$948.55	\$800.00	\$800.00	\$700.00	\$350.00	\$350.00
15101000	548020 TIRES BATT	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00
15101000	548030 SUPP VHCLC	\$429.27	\$300.00	\$300.00	\$200.00	\$100.00	\$100.00
15101000	550010 HEALTH SUP	\$2,694.23	\$2,700.00	\$2,700.00	\$2,400.00	\$2,400.00	\$2,400.00
15101000	550020 DRUGS MEDI	\$148.38	\$650.00	\$650.00	\$450.00	\$450.00	\$450.00
15101000	550030 VACCINATIO	\$1,963.35	\$2,300.00	\$2,300.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL SUPPLIES		\$6,183.78	\$6,950.00	\$6,950.00	\$5,950.00	\$5,300.00	\$5,300.00

57 OTHER CHARGES & EXP							
15101000	573010 MEMBRSHIPS	\$670.00	\$670.00	\$670.00	\$670.00	\$500.00	\$500.00
15101000	573020 LICNSE/FEE	\$68.00	\$300.00	\$300.00	\$300.00	\$250.00	\$250.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
15101000	577450	EMERG ASST	\$3,499.17	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00
	TOTAL	OTHER CHARGES	\$4,237.17	\$970.00	\$3,170.00	\$970.00	\$750.00	\$750.00
58	CAPITAL	OUTLAY						
15101000	587065	PURCH VEH	\$1,475.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	CAPITAL	\$1,475.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL HEALTH SERVICES			\$2,368,537.65	\$2,442,513.52	\$2,365,848.64	\$2,392,864.84	\$2,378,392.00	\$2,378,392.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

15411000 COUNCIL ON AGING

51 PERSONNEL SERVICES							
15411000	511000 SALARY	\$223,989.54	\$229,301.76	\$232,611.76	\$215,116.98	\$206,507.35	\$206,507.35
15411000	511915 SENIOR TAX	\$3,619.29	\$6,440.00	\$6,440.00	\$6,440.00	\$6,440.00	\$6,440.00
15411000	514030 LONGEVITY	\$450.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
TOTAL	PERSONNEL SERVICES	\$228,058.83	\$236,291.76	\$239,601.76	\$222,106.98	\$213,497.35	\$213,497.35
52 PURCHASE OF SERVICES							
15411000	521010 HEATING	\$11,457.30	\$15,000.00	\$15,000.00	\$15,000.00	\$13,000.00	\$13,000.00
15411000	521020 LIGHTS	\$13,748.21	\$15,500.00	\$15,500.00	\$15,500.00	\$14,000.00	\$14,000.00
15411000	524011 BLDG MTNCE	\$24,782.10	\$20,500.00	\$20,320.00	\$20,000.00	\$19,000.00	\$19,000.00
15411000	530325 PEST CONTL	\$360.00	\$384.00	\$384.00	\$384.00	\$384.00	\$384.00
15411000	530910 PRTG REPRO	\$494.00	\$500.00	\$500.00	\$450.00	\$450.00	\$450.00
15411000	534210 POSTAGE	\$4,000.00	\$4,000.00	\$2,980.00	\$3,600.00	\$3,600.00	\$3,600.00
TOTAL	PURCHASE OF SERVICES	\$54,841.61	\$55,884.00	\$54,684.00	\$54,934.00	\$50,434.00	\$50,434.00
54 SUPPLIES							
15411000	542010 SUPP OFFICE	\$1,463.35	\$1,000.00	\$420.00	\$900.00	\$450.00	\$450.00
15411000	545010 SUPP HSKPG	\$1,509.34	\$1,000.00	\$745.00	\$900.00	\$900.00	\$900.00
15411000	558090 SUPP OTHER	\$88.88	\$150.00	\$150.00	\$135.00	\$135.00	\$135.00
TOTAL	SUPPLIES	\$3,061.57	\$2,150.00	\$1,315.00	\$1,935.00	\$1,485.00	\$1,485.00
57 OTHER CHARGES & EXP							
15411000	573010 MEMBRSHIPS	\$646.87	\$300.00	\$155.00	\$150.00	\$150.00	\$150.00
15411000	578020 BILL PREVIOUS YRS	\$0.00	\$0.00	\$102.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$646.87	\$300.00	\$257.00	\$150.00	\$150.00	\$150.00
TOTAL	COUNCIL ON AGING	\$286,608.88	\$294,625.76	\$295,857.76	\$279,125.98	\$265,566.35	\$265,566.35

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

15431000 VETERANS' BENEFITS	51 PERSONNEL SERVICES
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15431000	511000 SALARY	\$91,284.70	\$95,351.36	\$96,787.36	\$102,208.60	\$98,277.50	\$98,277.50
15431000	514030 LONGEVITY	\$550.00	\$550.00	\$550.00	\$625.00	\$625.00	\$625.00
TOTAL	PERSONNEL SERVICES	\$91,834.70	\$95,901.36	\$97,337.36	\$102,833.60	\$98,902.50	\$98,902.50

52 PURCHASE OF SERVICES							
15431000	532015 STAFF DEV	\$562.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE OF SERVICES	\$562.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

54 SUPPLIES							
15431000	542010 SUPP OFFICE	\$499.64	\$400.00	\$290.70	\$200.00	\$100.00	\$100.00
15431000	558315 REPL FLAGS	\$1,045.50	\$1,000.00	\$995.01	\$1,200.00	\$200.00	\$200.00
TOTAL	SUPPLIES	\$1,545.14	\$1,400.00	\$1,285.71	\$1,400.00	\$300.00	\$300.00

57 OTHER CHARGES & EXP							
15431000	571010 IN-ST TRVL	\$684.02	\$0.00	\$900.00	\$900.00	\$0.00	\$0.00
15431000	573010 MEMBRSHIPS	\$181.00	\$200.00	\$200.00	\$100.00	\$100.00	\$100.00
15431000	577010 VTRANS AID	\$418,253.13	\$392,000.00	\$456,400.00	\$450,000.00	\$450,000.00	\$450,000.00
15431000	577210 PARADES	\$9,011.10	\$10,000.00	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00
15431000	577310 DAV CH 91	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00
15431000	577320 GRAVES & MARKERS	\$2,000.00	\$2,000.00	\$1,229.00	\$2,000.00	\$2,000.00	\$2,000.00
15431000	577330 VETS AL312	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00
15431000	577340 VETS AL20	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00
15431000	577350 VETSHQ VFW	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00
15431000	577370 VET MEM CL	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
15431000	578020 BILL PREV YEARS	\$0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER & EXP	\$431,829.25	\$405,900.00	\$475,129.00	\$465,500.00	\$464,600.00	\$464,600.00

TOTAL	VETERANS' BENEFITS	\$525,771.87	\$503,201.36	\$573,752.07	\$569,733.60	\$563,802.50	\$563,802.50
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CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008	2009	2009	2010	2010	2010
		ACTUAL	ORIG BUD	REVISED	REQUESTED	RECOMMENDED	APPROVED

16101000 PUBLIC	LIBRARY
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51 PERSONNEL SERVICES							
16101000	511000 SALARY	\$744,116.27	\$694,447.25	\$693,697.25	\$751,815.95	\$724,556.98	\$724,556.98
16101000	511900 SAL OTHER	\$32,176.95	\$0.00	\$10,450.00	\$11,000.00	\$11,000.00	\$11,000.00
16101000	513000 OVERTIME	\$6,988.40	\$1,500.00	\$1,800.00	\$2,000.00	\$2,000.00	\$2,000.00
16101000	514020 NIGHT DIFF	\$4,565.20	\$4,200.00	\$4,200.00	\$4,300.00	\$4,300.00	\$4,300.00
16101000	514030 LONGEVITY	\$4,150.00	\$4,600.00	\$4,600.00	\$5,050.00	\$5,050.00	\$5,050.00
16101000	519110 ALLOW CLTH	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	PERSONNEL SERVICES	\$792,496.82	\$705,247.25	\$715,247.25	\$774,665.95	\$747,406.98	\$747,406.98

52 PURCHASE OF SERVICES							
16101000	521010 HEATING	\$10,296.34	\$12,648.00	\$12,648.00	\$13,000.00	\$13,000.00	\$13,000.00
16101000	521020 LIGHTS	\$34,732.31	\$38,000.00	\$35,500.00	\$35,500.00	\$35,500.00	\$34,500.00
16101000	524011 BLDG MTNCE	\$11,847.22	\$10,000.00	\$9,275.00	\$12,000.00	\$10,000.00	\$10,000.00
16101000	524220 MTN OFFICE EQ	\$485.00	\$500.00	\$500.00	\$200.00	\$200.00	\$200.00
16101000	524240 EQMNT MTNC	\$17,870.32	\$15,000.00	\$18,460.00	\$18,000.00	\$15,000.00	\$15,000.00
16101000	530101 PROF SRVCS	\$12.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101000	530113 DATA PROCESS	\$30,237.00	\$31,606.00	\$31,006.00	\$29,455.00	\$29,455.00	\$29,455.00
16101000	530119 SECURITY S	\$8,374.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101000	530930 MICROFILMI	\$1,701.90	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
16101000	532010 TUITION BK	\$2,738.00	\$1,000.00	\$100.00	\$1,000.00	\$500.00	\$500.00
16101000	532015 STAFF DEV	\$345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101000	534030 ON LINE	\$1,830.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
16101000	534040 INTERNET L	\$0.00	\$1,200.00	\$240.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE OF SERVICES	\$120,470.04	\$114,354.00	\$112,129.00	\$113,555.00	\$108,055.00	\$107,055.00

54 SUPPLIES							
16101000	541010 SOFTWARE	\$1,213.06	\$1,500.00	\$1,433.63	\$1,800.00	\$1,800.00	\$1,800.00
16101000	542010 SUPP OFFICE	\$1,920.01	\$1,000.00	\$1,105.72	\$1,100.00	\$550.00	\$550.00
16101000	543010 SUP BLD MT	\$3,304.75	\$3,400.00	\$3,400.00	\$3,200.00	\$2,500.00	\$2,500.00
16101000	545010 SUPP HSKPG	\$2,025.74	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
16101000	551040 LIBRARY SU	\$12,985.98	\$11,000.00	\$10,960.65	\$11,000.00	\$8,000.00	\$8,000.00
16101000	551050 LIBRY BKS	\$34,991.55	\$31,000.00	\$31,000.00	\$31,000.00	\$25,000.00	\$25,000.00
16101000	551060 AUDIOVISUA	\$7,992.31	\$6,000.00	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
16101000	558015 NEW COMPUT	\$3,218.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101000	558016 REPL COMPUT	\$6,197.96	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
16101000	558017 REP COMPU EQ	\$1,849.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPPLIES	\$75,700.07	\$58,400.00	\$58,400.00	\$58,600.00	\$44,350.00	\$44,350.00
57 OTHER	CHARGES & EXP						
16101000	573010 MEMBRSHIPS	\$185.00	\$350.00	\$350.00	\$250.00	\$200.00	\$200.00
16101000	578020 BILL PREV. YRS	\$0.00	\$0.00	\$725.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$185.00	\$350.00	\$1,075.00	\$250.00	\$200.00	\$200.00
TOTAL	PUBLIC LIBRARY	\$988,851.93	\$878,351.25	\$886,851.25	\$947,070.95	\$900,011.98	\$899,011.98

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND						2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
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16301000 RECREATION

51 PERSONNEL SERVICES							
16301000	511000 SALARY	\$346,310.81	\$332,958.64	\$338,400.64	\$361,239.80	\$347,342.50	\$347,342.50
16301000	512010 PROG ASSTS	\$49,435.75	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
16301000	513000 OVERTIME	\$6,990.55	\$7,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
16301000	514020 NIGHT DIFF	\$0.00	\$728.00	\$0.00	\$728.00	\$728.00	\$728.00
16301000	514030 LONGEVITY	\$1,975.00	\$1,975.00	\$1,975.00	\$1,975.00	\$1,975.00	\$1,975.00
16301000	515050 SPECIAL LI	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
16301000	519110 ALLOW CLTH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
16301000	519130 ALLOW LIC	\$220.00	\$340.00	\$340.00	\$300.00	\$300.00	\$300.00
TOTAL PERSONNEL SERVICES		\$409,532.11	\$388,101.64	\$391,815.64	\$415,342.80	\$401,445.50	\$401,445.50

52 PURCHASE OF SERVICES							
16301000	521010 HEATING	\$13,167.60	\$15,000.00	\$15,000.00	\$11,000.00	\$11,000.00	\$11,000.00
16301000	521020 LIGHTS	\$27,155.92	\$26,000.00	\$26,000.00	\$29,400.00	\$29,400.00	\$29,400.00
16301000	524002 REC AREAS	\$17,492.00	\$10,000.00	\$5,000.00	\$7,500.00	\$5,000.00	\$5,000.00
16301000	524011 BLDG MTNCE	\$5,322.25	\$4,000.00	\$12,425.00	\$4,000.00	\$4,000.00	\$4,000.00
16301000	524024 REP IRRIGA	\$5,384.00	\$3,500.00	\$2,750.00	\$3,500.00	\$2,500.00	\$2,500.00
16301000	524230 VHCLC MTNC	\$1,643.10	\$1,000.00	\$5,612.25	\$2,500.00	\$1,000.00	\$1,000.00
16301000	524240 EQMNT MTNC	\$3,655.65	\$2,000.00	\$8,589.46	\$4,000.00	\$2,000.00	\$2,000.00
16301000	530101 PROF SERVICES	\$17,180.45	\$13,000.00	\$10,530.00	\$11,500.00	\$11,500.00	\$11,500.00
16301000	530325 PEST CONTL	\$390.00	\$450.00	\$450.00	\$420.00	\$420.00	\$420.00
16301000	532015 STAFF DEV	\$1,233.00	\$0.00	\$470.00	\$1,200.00	\$470.00	\$470.00
TOTAL PURCHASE OF SERVICES		\$92,623.97	\$74,950.00	\$86,826.71	\$75,020.00	\$67,290.00	\$67,290.00

54 SUPPLIES							
16301000	542010 SUPP OFFICE	\$2,182.86	\$1,000.00	\$1,000.00	\$750.00	\$375.00	\$375.00
16301000	543010 SUP BLD MT	\$2,518.96	\$1,800.00	\$800.00	\$1,200.00	\$1,000.00	\$1,000.00
16301000	543020 HAND TOOLS	\$1,487.29	\$1,000.00	\$300.00	\$1,000.00	\$800.00	\$800.00
16301000	545010 SUPP HSKP	\$999.77	\$800.00	\$1,300.00	\$1,500.00	\$1,000.00	\$1,000.00
16301000	546012 SUP REC GR	\$41,252.72	\$30,000.00	\$36,963.82	\$40,000.00	\$32,000.00	\$32,000.00
16301000	548020 TIRES BATT	\$989.43	\$750.00	\$886.18	\$1,000.00	\$750.00	\$750.00
16301000	548030 SUPP VHCLC	\$2,244.88	\$1,000.00	\$4,397.41	\$3,000.00	\$2,000.00	\$2,000.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
16301000	548040 SUPP EQUIP	\$5,083.21	\$2,000.00	\$2,952.59	\$3,000.00	\$2,000.00	\$2,000.00
16301000	558209 REC SUPP	\$999.15	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
16301000	558320 FOUL WEATG	\$1,053.41	\$250.00	\$950.00	\$950.00	\$250.00	\$250.00
TOTAL	SUPPLIES	\$58,811.68	\$39,350.00	\$50,300.00	\$53,150.00	\$40,925.00	\$40,925.00
57 OTHER	CHARGES & EXP						

16301000	573010 MEMBERSHIP	\$240.00	\$275.00	\$275.00	\$300.00	\$150.00	\$150.00
TOTAL	OTHER CHARGES	\$240.00	\$275.00	\$275.00	\$300.00	\$150.00	\$150.00
58 CAPITAL	OUTLAY						

16301000	582510 RENOVATION	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00
TOTAL	RECREATION	\$561,207.76	\$502,676.64	\$545,717.35	\$543,812.80	\$509,810.50	\$509,810.50

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

16501000 PARK & FORESTRY

51 PERSONNEL SERVICES							
16501000	511000 SALARY	\$837,919.24	\$841,515.22	\$828,184.27	\$863,255.69	\$830,744.51	\$830,744.51
16501000	513000 OVERTIME	\$45,625.50	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$29,000.00
16501000	514030 LONGEVITY	\$5,350.00	\$6,250.00	\$6,250.00	\$7,150.00	\$6,700.00	\$6,700.00
16501000	515050 SPECIAL LIC	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
16501000	517220 WRKS COMP	\$919.38	\$0.00	\$16,131.95	\$0.00	\$0.00	\$0.00
16501000	519110 ALLOW CLTH	\$10,750.00	\$10,250.00	\$10,250.00	\$10,000.00	\$10,000.00	\$10,000.00
16501000	519130 ALLOW LIC	\$335.00	\$200.00	\$200.00	\$200.00	\$50.00	\$50.00
TOTAL PERSONNEL SERVICES		\$901,199.12	\$888,515.22	\$891,316.22	\$910,905.69	\$877,794.51	\$876,794.51

52 PURCHASE OF SERVICES							
16501000	521010 HEATING	\$65,265.13	\$70,000.00	\$70,000.00	\$73,500.00	\$70,000.00	\$70,000.00
16501000	521020 LIGHTS	\$29,795.01	\$30,000.00	\$30,000.00	\$31,500.00	\$30,000.00	\$30,000.00
16501000	524011 BLDG MTNCE	\$564.20	\$5,000.00	\$2,806.29	\$5,000.00	\$3,000.00	\$3,000.00
16501000	524215 MAINT RIVER	\$970.00	\$900.00	\$400.00	\$900.00	\$400.00	\$400.00
16501000	524230 VHCLC MTNC	\$4,319.50	\$1,500.00	\$7,500.00	\$1,500.00	\$1,500.00	\$1,500.00
16501000	524240 EQMNT MTNC	\$12,179.86	\$2,000.00	\$2,193.71	\$2,000.00	\$2,000.00	\$2,000.00
16501000	527040 RTL VEH/EQ	\$1,000.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00
16501000	530101 PROF SRVCS	\$1,839.41	\$2,000.00	\$2,000.00	\$2,000.00	\$1,800.00	\$1,800.00
16501000	530103 MED SRVCS	\$944.60	\$2,000.00	\$1,400.00	\$2,000.00	\$1,400.00	\$1,400.00
16501000	531120 EMP TRAINING	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16501000	538030 TREE FARM	\$1,100.00	\$300.00	\$53.82	\$300.00	\$300.00	\$300.00
TOTAL PURCHASE OF SERVICES		\$118,067.71	\$114,500.00	\$116,353.82	\$119,500.00	\$110,400.00	\$110,400.00

54 SUPPLIES							
16501000	542010 SUPP OFFICE	\$1,417.21	\$900.00	\$900.00	\$900.00	\$450.00	\$450.00
16501000	543010 SUP BLD MT	\$3,456.19	\$4,000.00	\$2,800.00	\$4,000.00	\$2,800.00	\$2,800.00
16501000	543020 HAND TOOLS	\$808.63	\$900.00	\$1,985.00	\$900.00	\$900.00	\$900.00
16501000	543030 RIVERWALK	\$1,455.04	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00
16501000	546010 SUPP GRNDS	\$9,836.80	\$10,000.00	\$10,000.00	\$10,000.00	\$8,000.00	\$8,000.00
16501000	548020 TIRES BATT	\$994.01	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
16501000	548030 SUPP VHCLC	\$2,527.45	\$1,000.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
16501000	548040 SUPP EQUIP	\$5,074.60	\$3,000.00	\$2,305.00	\$3,000.00	\$2,500.00	\$2,500.00
16501000	550020 DRUGS MEDI	\$290.85	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
16501000	558090 SUPP OTH	\$266.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16501000	558320 FOUL WEATH	\$1,072.37	\$1,000.00	\$3,635.00	\$1,650.00	\$1,500.00	\$1,500.00
TOTAL	SUPPLIES	\$27,199.40	\$22,750.00	\$24,075.00	\$23,400.00	\$18,100.00	\$18,100.00
57 OTHER	CHARGES						

16501000	573010 MEMBERSHIP	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58 CAPITAL	OUTLAY						

16501000	587054 BOILER REP	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PARK & FORESTRY	\$1,071,486.23	\$1,025,765.22	\$1,031,745.04	\$1,053,805.69	\$1,006,294.51	\$1,005,294.51

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND						
		2008	2009	2009	2010	2010
		ACTUAL	ORIG BUD	REVISED	REQUESTED	RECOMMENDED
						2010
						APPROVED

17001000 DEBT	SERVICE
59 DEBT	SERVICE

17001000	591312 PONCIN-HEW	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00
17001000	591315 MWPAT TT 5	\$5,733.00	\$5,733.00	\$5,733.00	\$5,733.00	\$5,733.00	\$5,733.00
17001000	591318 LOCUST	\$35,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
17001000	591319 BUNGAY LAN	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
17001000	591321 COA RENOVA	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
17001000	591328 EQUIP REF	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17001000	591331 CITY HALL	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
17001000	591345 LIB REF 1	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
17001000	591361 SOUTH FIRE	\$165,000.00	\$165,000.00	\$165,000.00	\$160,000.00	\$160,000.00	\$160,000.00
17001000	591362 S LAND PUR	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
17001000	591363 S FIRE REF	\$1,980.00	\$1,980.00	\$1,980.00	\$2,090.00	\$2,090.00	\$2,090.00
17001000	591364 S BUILD REF	\$13,050.00	\$13,050.00	\$13,050.00	\$13,490.00	\$13,490.00	\$13,490.00
17001000	591371 POST REFUN	\$25,639.42	\$25,288.19	\$25,288.19	\$9,118.15	\$9,118.15	\$9,118.15
17001000	591372 POST OFFICE	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
17001000	591392 STORMWATER	\$9,728.00	\$9,805.00	\$9,805.00	\$10,041.00	\$10,041.00	\$10,041.00
17001000	591500 URP BOND	\$0.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00
17001000	592312 PONHEW INT	\$56,710.00	\$50,230.00	\$50,230.00	\$43,950.00	\$43,950.00	\$43,950.00
17001000	592315 MWPAT T5 I	\$3,865.10	\$3,577.01	\$3,577.01	\$3,288.92	\$3,288.92	\$3,288.92
17001000	592318 LOCUST INT	\$16,140.00	\$14,355.00	\$14,100.00	\$9,735.00	\$9,735.00	\$9,735.00
17001000	592319 BUNGAY INT	\$8,595.00	\$7,785.00	\$7,785.00	\$7,000.00	\$7,000.00	\$7,000.00
17001000	592321 COA REN IN	\$17,522.50	\$16,105.00	\$16,105.00	\$14,731.25	\$14,731.25	\$14,731.25
17001000	592325 LOC 13 & 14	\$0.00	\$0.00	\$0.00	\$1,980.00	\$1,980.00	\$1,980.00
17001000	592328 EQUIP REF	\$2,887.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17001000	592331 C HALL INT	\$7,027.50	\$6,420.00	\$6,420.00	\$5,831.25	\$5,831.25	\$5,831.25
17001000	592345 LIB REF1	\$10,802.50	\$8,547.50	\$8,547.50	\$6,292.50	\$6,292.50	\$6,292.50
17001000	592361 S. FIRE IN	\$28,581.25	\$20,125.00	\$20,125.00	\$12,000.00	\$12,000.00	\$12,000.00
17001000	592362 S LAND INT	\$4,406.25	\$3,125.00	\$3,125.00	\$1,875.00	\$1,875.00	\$1,875.00
17001000	592363 S FR REF I	\$6,238.50	\$6,164.25	\$6,164.25	\$6,087.94	\$6,087.94	\$6,087.94
17001000	592364 S FIRE REF	\$52,007.25	\$51,517.87	\$51,517.87	\$51,020.25	\$51,020.25	\$51,020.25
17001000	592371 POST RF IN	\$3,037.00	\$1,846.61	\$1,846.61	\$1,038.06	\$1,038.06	\$1,038.06
17001000	592372 POST OF IN	\$7,027.50	\$6,420.00	\$6,420.00	\$5,831.25	\$5,831.25	\$5,831.25
17001000	592392 STORM INTR	\$10,358.72	\$10,148.68	\$10,148.68	\$9,784.89	\$9,784.89	\$9,784.89
17001000	592480 ESTIMATED	\$48,121.25	\$18,698.63	\$18,698.63	\$0.00	\$0.00	\$0.00
17001000	592500 URP INT	\$0.00	\$92,842.50	\$92,842.50	\$85,830.00	\$85,830.00	\$85,830.00

TOTAL	DEBT SERVICE	\$1,029,458.24	\$1,063,764.24	\$1,063,509.24	\$991,748.46	\$991,748.46	\$991,748.46
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CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND						2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED
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19111000 CONTRIBUTORY RETIREMENT

51 PERSONNEL SERVICES							
19111000	511000 SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19111000	517310 RETIREMENT	\$3,268,535.00	\$3,317,603.00	\$3,317,603.00	\$3,441,594.00	\$3,441,594.00	\$3,441,594.00
TOTAL	PERSONNEL SERVICES	\$3,268,535.00	\$3,317,603.00	\$3,317,603.00	\$3,441,594.00	\$3,441,594.00	\$3,441,594.00
TOTAL	CONTRIBUTORY RETIRE	\$3,268,535.00	\$3,317,603.00	\$3,317,603.00	\$3,441,594.00	\$3,441,594.00	\$3,441,594.00

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND						
	2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

19161000 NON	CONTRIBUTORY	RETIREMENT				
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51 PERSONNEL SERVICES						
19161000	517310 RETIREMENT	\$4,847.50	\$4,992.52	\$4,992.52	\$5,142.28	\$5,142.28
TOTAL	PERSONNEL SERVICES	\$4,847.50	\$4,992.52	\$4,992.52	\$5,142.28	\$5,142.28
TOTAL	NON-CONTRIB RETIRE	\$4,847.50	\$4,992.52	\$4,992.52	\$5,142.28	\$5,142.28

CITY OF ATTLEBORO NEXT YEAR BUDGET REPORT Mayor's FY10 Budget GENERAL FUND							
		2008 ACTUAL	2009 ORIG BUD	2009 REVISED	2010 REQUESTED	2010 RECOMMENDED	2010 APPROVED

19801000 STATE AND COUNTY ASSES
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56 INTERGOVERNMENTAL							
19801000	562100 CNTY ASSMT	\$349,200.87	\$357,931.00	\$357,931.00	\$373,625.00	\$373,625.00	\$373,625.00
19801000	563900 MOSQTO CTL	\$66,826.00	\$68,427.00	\$68,450.00	\$69,144.00	\$69,144.00	\$50,707.00
19801000	564000 SE MA POLLUT	\$10,090.00	\$10,291.00	\$10,291.00	\$10,618.00	\$10,618.00	\$10,618.00
19801000	564600 MV PRK SUR	\$62,540.00	\$62,540.00	\$62,540.00	\$65,600.00	\$65,600.00	\$65,600.00
19801000	565000 SPEC ED	\$13,008.00	\$13,514.00	\$13,513.00	\$11,194.00	\$11,194.00	\$11,143.00
19801000	565100 SCH CHOICE	\$18,350.00	\$20,000.00	\$18,350.00	\$20,000.00	\$20,000.00	\$20,000.00
19801000	565200 CHARTR SCH	\$2,181,548.00	\$2,631,232.00	\$2,631,230.00	\$2,701,123.00	\$2,701,123.00	\$2,701,123.00
19801000	566300 G.A.T.R.A.	\$326,828.00	\$335,000.00	\$326,828.00	\$334,999.00	\$334,999.00	\$334,999.00
19801000	566350 MBTA	\$35,479.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19801000	566600 ENRGY CNSV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19801000	569010 TAXES OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	INTERGOVERNMENTAL	\$3,063,869.87	\$3,498,935.00	\$3,489,133.00	\$3,586,303.00	\$3,586,303.00	\$3,567,815.00
TOTAL	STATE AND COUNTY ASSE:	\$3,063,869.87	\$3,498,935.00	\$3,489,133.00	\$3,586,303.00	\$3,586,303.00	\$3,567,815.00
TOTAL	GENERAL FUND	\$45,043,321.57	\$45,035,223.90	\$45,385,205.67	\$104,486,879.09	\$103,009,935.57	\$102,964,389.13