

100-199 GENERAL GOVERNMENT

110-119 Legislative

BUDGET NAME	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
114 MODERATOR					
51000-51990 Personal Services	50	50	50	50	
57000-57990 Other Charges and Expenses	0	20	25	25	
MODERATOR TOTAL	50	70	75	75	0.00%

121-129 Executive

BUDGET NAME	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
121 ELECTED BOARD OF SELECTMEN					
51000-51990 Personal Services	3,000	3,000	3,000	2,400	
ELECTED BOARD OF SELECTMEN TOTAL	3,000	3,000	3,000	2,400	-20.00%

BUDGET NAME	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
122 BOARD OF SELECTMEN					
51000-51990 Personal Services	197,914	209,502	216,692	226,725	
52000-53990 Purchase of Services	6,377	4,982	6,600	5,450	
54000-55990 Supplies	2,287	1,813	1,465	1,466	
57000-57990 Other Charges and Expenses	8,393	5,856	8,448	5,086	
BOARD OF SELECTMEN TOTAL	214,971	222,153	233,205	238,727	2.37%

131-149 Financial Administration

BUDGET NAME	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
131 ADVISORY COMMITTEE					
54000-55990 Supplies	0	180	0	0	
57000-57990 Other Charges and Expenses	165	0	180	180	
ADVISORY COMMITTEE TOTAL	165	180	180	180	0.00%

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
BUDGET NAME					
132 RESERVE FUND					
57000-57990 Other Charges and Expenses	150,638	19,251	200,000	200,000	
RESERVE FUND TOTAL	150,638	19,251	200,000	200,000	0.00%

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
BUDGET NAME					
135 TOWN ACCOUNTANT					
51000-51990 Personal Services	120,077	96,611	101,774	105,932	
52000-53990 Purchase of Services	23,585	33,550	11,850	5,675	
54000-55990 Supplies	567	780	600	800	
57000-57990 Other Charges and Expenses	77	966	425	312	
58000-58990 Capital Outlay	0	0	0	0	
TOWN ACCOUNTANT TOTAL	144,306	131,907	114,649	112,719	-1.68%

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
BUDGET NAME					
136 AUDIT					
52000-53990 Purchase of Services	20,000	21,000	21,000	30,000	
AUDIT TOTAL	20,000	21,000	21,000	30,000	42.86%

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
BUDGET NAME					
140 ELECTED BOARD OF ASSESSORS					
51000-51990 Personal Services	2,250	2,250	2,250	2,250	
ELECTED BOARD OF ASSESSORS TOTAL	2,250	2,250	2,250	2,250	0.00%

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
BUDGET NAME					
141 ASSESSORS					
51000-51990 Personal Services	134,761	139,519	145,257	149,634	
52000-53990 Purchase of Services	21,176	16,804	20,000	19,650	
54000-55990 Supplies	4,928	6,703	5,600	7,000	
57000-57990 Other Charges and Expenses	5,484	5,709	4,100	2,350	
58000-58990 Capital Outlay	0	0	0	0	
ASSESSORS TOTAL	166,349	168,736	174,957	178,634	2.10%

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
BUDGET NAME					
145 TREASURER/COLLECTOR					
51000-51990 Personal Services	180,106	194,927	196,726	202,082	
52000-53990 Purchase of Services	12,529	7,926	6,275	5,063	
54000-55990 Supplies	2,388	3,546	2,645	2,595	
57000-57990 Other Charges and Expenses	3,110	2,086	2,120	1,888	
58000-58999 Capital Outlay	95	0	0	0	
TREASURER/COLLECTOR TOTAL	198,228	208,486	207,766	211,628	1.86%

151-159 Operations Support

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
BUDGET NAME					
151 LEGAL					
52000-53990 Purchase of Services	94,981	95,000	95,000	95,000	
LEGAL TOTAL	94,981	95,000	95,000	95,000	0.00%

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
BUDGET NAME					
152 PERSONNEL BOARD					
51000-51990 Personal Services	0	6,360	5,200	3,000	
52000-53990 Purchase of Services	2,838	9,031	4,550	4,550	
54000-55990 Supplies	262	100	50	0	
57000-57990 Other Charges and Expenses	265	265	120	220	
PERSONNEL BOARD TOTAL	3,365	15,756	9,920	7,770	-21.67%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
153 SPECIAL LEGAL COUNSEL					
52000-53990 Purchase of Services	54,698	49,360	55,000	55,000	
SPECIAL LEGAL COUNSEL TOTAL	54,698	49,360	55,000	55,000	0.00%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
155 MANAGEMENT INFORMATION SYSTEMS					
20 GEOGRAPHIC INFORMATION SYSTEMS					
52000-53990 Purchase of Services	38,593	34,509	27,600	19,400	
54000-55990 Supplies	1,958	1,706	4,000	4,700	
58000-58990 Capital Outlay	2,399	88	0	0	
Geographic Information Systems Total	42,950	36,303	31,600	24,100	
21 OTHER INFORMATION SYSTEMS					
52000-53990 Purchase of Services	100,250	121,755	125,417	120,346	
54000-55990 Supplies	4,766	3,781	4,700	4,700	
58000-58990 Capital Outlay	18,777	23,523	37,930	27,647	
Other Information Systems Total	123,793	149,059	168,047	152,693	
MANAGEMENT INFORMATION SYSTEMS TOTAL	166,743	185,362	199,647	176,793	-11.45%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
159 OTHER OPERATION SUPPORT					
51000-51990 Personal Services	37,128	38,534	40,914	42,106	
52000-53990 Purchase of Services	74,819	75,878	86,005	89,214	
54000-55990 Supplies	4,859	7,149	6,163	6,165	
58000-58990 Capital Outlay	0	0	0	0	
OTHER OPERATION SUPPORT TOTAL	116,806	121,561	133,082	137,485	3.31%

160-169 Licensing and Registration

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
BUDGET NAME	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
160 ELECTED TOWN CLERK					
51000-51990 Personal Services	30,000	35,000	37,000	38,110	
ELECTED TOWN CLERK TOTAL	30,000	35,000	37,000	38,110	3.00%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
BUDGET NAME	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
161 TOWN CLERK					
51000-51990 Personal Services	45,446	46,634	48,657	50,083	
52000-53990 Purchase of Services	1,861	1,681	2,060	1,550	
54000-55990 Supplies	763	699	850	850	
57000-57990 Other Charges and Expenses	382	425	400	300	
58000-58990 Capital Outlay	0	0	0	0	
TOWN CLERK TOTAL	48,452	49,439	51,967	52,783	1.57%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
BUDGET NAME	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
162 ELECTIONS & REGISTRATION					
51000-51990 Personal Services	54,186	49,494	59,191	48,325	
52000-53990 Purchase of Services	13,896	14,665	18,270	16,370	
54000-55990 Supplies	1,709	1,758	1,960	850	
57000-57990 Other Charges and Expenses	339	459	500	500	
58000-58990 Capital Outlay	0	0	0	0	
ELECTIONS & REGISTRATION TOTAL	70,130	66,375	79,921	66,045	-17.36%

171-179 Land Use

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
171 CONSERVATION COMMISSION					
51000-51990 Personal Services	34,872	35,785	28,454	29,475	
52000-53990 Purchase of Services	822	7,827	6,300	5,700	
54000-55990 Supplies	309	533	575	550	
57000-57990 Other Charges and Expenses	813	502	1,300	975	
58000-58990 Capital Outlay	0	0	0	0	
CONSERVATION COMMISSION TOTAL	36,816	44,648	36,629	36,700	0.19%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
175 PLANNING BOARD					
51000-51990 Personal Services	116,544	121,747	127,328	129,790	
52000-53990 Purchase of Services	4,862	651	3,970	3,865	
54000-55990 Supplies	1,684	991	2,075	1,575	
57000-57990 Other Charges and Expenses	5,766	6,025	7,109	4,514	
PLANNING BOARD TOTAL	128,856	129,415	140,482	139,744	-0.53%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
176 ZONING BOARD OF APPEALS					
51000-51990 Personal Services	8,468	8,655	9,711	10,072	
52000-53990 Purchase of Services	3,519	2,992	5,500	5,400	
54000-55990 Supplies	119	836	180	350	
ZONING BOARD OF APPEALS TOTAL	12,106	12,484	15,391	15,822	2.80%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
177 OPEN SPACE					
52000-53990 Purchase of Services	210	148	200	100	
54000-55990 Supplies	339	106	150	150	
OPEN SPACE TOTAL	549	254	350	250	-28.57%

191-199 Other

BUDGET NAME	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
192 PUBLIC BUILDINGS AND PROPERTIES MAINTENANCE					
51000-51990 Personal Services	282,070	322,398	336,181	277,621	
52000-53990 Purchase of Services	294,597	228,274	236,550	147,260	
54000-55990 Supplies	31,717	35,153	45,500	18,000	
57000-57990 Other Charges & Expenses	1,333	2,510	2,350	1,225	
58000-58990 Capital Outlay	44,000	0	0	0	
PUBLIC BLDGS. & PROPERTY MAINT. TOTAL	653,717	588,335	620,581	444,106	-28.44%

200-299 PUBLIC SAFETY

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
210 POLICE DEPARTMENT					
51000-51990 Personal Services	1,333,733	1,406,321	1,485,557	1,518,821	
52000-53990 Purchase of Services	58,529	49,130	59,755	61,434	
54000-55990 Supplies	21,498	16,571	23,320	23,520	
57000-57990 Other Charges and Expenses	2,803	2,623	3,998	3,998	
58000-58990 Capital Outlay	4,139	9,164	2,000	2,000	
POLICE DEPARTMENT TOTAL	1,420,702	1,483,810	1,574,630	1,609,773	2.23%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
220 FIRE DEPARTMENT					
51000-51990 Personal Services	1,441,786	1,471,198	1,568,773	1,589,317	
52000-53990 Purchase of Services	97,358	103,430	105,291	115,006	
54000-55990 Supplies	38,639	47,178	47,930	47,927	
57000-57990 Other Charges and Expenses	3,130	2,790	3,395	3,405	
58000-58990 Capital Outlay	700	22,024	2,000	7,880	
FIRE DEPARTMENT TOTAL	1,581,613	1,646,621	1,727,389	1,763,535	2.09%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
241 BUILDING DEPARTMENT					
51000-51990 Personal Services	90,143	96,540	98,577	91,845	
52000-53990 Purchase of Services	1,495	865	975	930	
54000-55990 Supplies	551	80	480	600	
57000-57990 Other Charges and Expenses	2,066	2,190	2,685	1,530	
58000-58990 Capital Outlay	0	0	0	0	
BUILDING DEPARTMENT TOTAL	94,255	99,675	102,717	94,905	-7.61%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
BUDGET NAME	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
291 CIVIL DEFENSE					
51000-51990 Personal Services	926	926	2,426	2,426	
52000-53990 Purchase of Services	250	166	700	700	
54000-55990 Supplies	0	852	545	545	
57000-57990 Other Charges and Expenses	0	100	100	100	
58000-58990 Capital Outlay	395	0	0	0	
CIVIL DEFENSE TOTAL	1,571	2,044	3,771	3,771	0.00%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
BUDGET NAME	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
292 ANIMAL CONTROL OFFICER AND ANIMAL INSPECTOR					
51000-51990 Personal Services	0	0	0	0	
52000-53990 Purchase of Services	25,620	26,705	27,981	29,008	
54000-55990 Supplies	0	313	100	200	
ANIMAL CONTROL OFFICER TOTAL	25,620	27,018	28,081	29,208	4.01%

400-499 PUBLIC WORKS & FACILITIES

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
BUDGET NAME	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
420, 430, 490 DEPT. OF PUBLIC WORKS					
(Highway, Cemetery, Tree)					
51000-51990 Personal Services	763,556	871,226	862,959	920,311	
52000-53990 Purchase of Services	550,971	602,672	685,086	884,750	
54000-55990 Supplies	269,146	353,841	320,075	396,125	
56000-56990 Intergovernmental	2,550	2,550	2,550	2,550	
57000-57990 Other Charges and Expenses	12,321	1,648	4,700	4,950	
58000-58990 Capital Outlay	8,836	4,644	6,000	7,500	
ALL OTHER DEPT. OF PUBLIC WORKS TOTAL	1,607,380	1,836,580	1,881,370	2,216,186	17.80%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
BUDGET NAME	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
450 DEPT. OF PUBLIC WORKS - WATER					
51000-51990 Personal Services	281,350	311,438	351,435	379,266	
52000-53990 Purchase of Services	171,173	204,935	189,050	213,350	
54000-55990 Supplies	60,288	70,875	60,545	60,245	
56000-56990 Intergovernmental	692,821	726,065	725,000	725,000	
57000-57990 Other Charges and Expenses	1,050	450	950	625	
58000-58990 Capital Outlay	3,194	6,851	5,000	5,000	
DEPT. OF PUBLIC WORKS - WATER TOTAL	1,209,876	1,320,616	1,331,980	1,383,486	3.87%

500-599 HUMAN SERVICES

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
510 ELECTED BOARD OF HEALTH					
51000-51990 Personal Services	450	450	450	450	
ELECTED BOARD OF HEALTH TOTAL	450	450	450	450	0.00%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
512 BOARD OF HEALTH					
51000-51990 Personal Services	118,391	85,959	88,626	90,365	
52000-53990 Purchase of Services	5,825	21,797	46,284	43,985	
54000-55990 Supplies	1,808	1,253	2,000	2,500	
57000-57990 Other Charges and Expenses	1,864	1,956	1,680	1,450	
58000-58990 Capital Outlay	0	1,665	0	400	
BOARD OF HEALTH TOTAL	127,888	112,631	138,590	138,700	0.08%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
541 COUNCIL ON AGING					
51000-51990 Personal Services	142,321	148,305	160,020	164,768	
52000-53990 Purchase of Services	19,467	25,966	27,470	24,580	
54000-55990 Supplies	4,644	4,794	5,290	5,290	
57000-57990 Other Charges and Expenses	1,434	1,243	1,640	1,540	
58000-58990 Capital Outlay	0	0	2,400	2,400	
COUNCIL ON AGING TOTAL	167,866	180,308	196,820	198,578	0.89%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
542 YOUTH COMMISSION					
51000-51990 Personal Services	116,966	117,392	125,100	120,049	
52000-53990 Purchase of Services	3,934	4,431	4,890	4,985	
54000-55990 Supplies	707	730	369	350	
57000-57990 Other Charges and Expenses	1,739	2,005	2,455	1,500	
YOUTH COMMISSION TOTAL	123,346	124,558	132,814	126,884	-4.46%

BUDGET NAME	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 REQUEST	Percent Inc./Decr.
543 VETERANS' SERVICES					
51000-51990 Personal Services	9,837	9,837	9,837	10,000	
52000-53990 Purchase of Services	0	656	0	360	
54000-55990 Supplies	50	341	175	375	
57000-57990 Other Charges and Expenses	17,370	13,781	22,750	22,300	
VETERANS' SERVICES TOTAL	27,257	24,616	32,762	33,035	0.83%

600-699 CULTURE & RECREATION

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
610 LIBRARY					
51000-51990 Personal Services	237,750	254,861	264,834	279,090	
52000-53990 Purchase of Services	24,416	28,474	31,252	29,860	
54000-55990 Supplies	62,326	74,984	78,000	76,000	
57000-57990 Other Charges and Expenses	14,556	13,662	16,831	17,300	
58000-58990 Capital Outlay	1,235	1,352	1,000	0	
LIBRARY TOTAL	340,283	373,333	391,917	402,250	2.64%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
630 RECREATION COMMISSION					
51000-51990 Personal Services	80,314	108,474	109,287	113,902	
52000-53990 Purchase of Services	12,828	1,508	4,310	0	
54000-55990 Supplies	2,249	3,211	784	0	
57000-57990 Other Charges and Expenses	662	1,621	2,810	0	
58000-58990 Capital Outlay	8,098	0	0	0	
RECREATION COMMISSION TOTAL	104,151	114,814	117,191	113,902	-2.81%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
691 HISTORICAL COMMISSION					
51000-51990 Personal Services	0	0	0	0	
52000-53990 Purchase of Services	2,434	200	2,310	2,310	
54000-55990 Supplies	0	1,429	190	190	
HISTORICAL COMMISSION TOTAL	2,434	1,629	2,500	2,500	0.00%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
692 MEMORIAL DAY					
52000-53990 Purchase of Services	0	350	375	375	
54000-55990 Supplies	1,807	1,550	1,825	1,825	
MEMORIAL DAY TOTAL	1,807	1,900	2,200	2,200	0.00%

700-799 DEBT SERVICE

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
710 RETIREMENT OF DEBT-GENERAL FUND					
59000-59490 Debt Service					
59100 Principal Long Term Debt	2,420,594	3,290,599	3,283,880	3,229,527	
59350 Principal Short Term Debt	0	0	0	0	
59000-59490 Total Debt Service-General Fund	2,420,594	3,290,599	3,283,880	3,229,527	-1.66%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
750 INTEREST ON DEBT-GENERAL FUND					
59000-59490 Debt Service					
59150 Interest Long Term Debt	1,459,546	1,440,684	1,335,342	1,245,645	
59250 Interest on Notes	172,100	16,605	0	0	
59000-59490 Total Debt Service-General Fund	1,631,646	1,457,289	1,335,342	1,245,645	-6.72%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
710 RETIREMENT OF DEBT-WATER FUND					
59000-59490 Debt Service					
59100 Principal Long Term Debt	50,000	50,000	50,000	130,000	
59000-59490 Total Debt Service-Water Fund	50,000	50,000	50,000	130,000	160.00%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
BUDGET NAME					
750 INTEREST ON DEBT-WATER FUND					
59000-59490 Debt Service					
59150 Interest Long Term Debt	10,500	9,375	8,125	42,355	
59000-59490 Total Debt Service-Water Fund	10,500	9,375	8,125	42,355	421.29%

900-999 UNCLASSIFIED

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
BUDGET NAME	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
910 EMPLOYEE BENEFITS					
51000-51990 Total Personal Services					
51700 Police/Fire Accident and Workers' Comp.	133,453	128,682	132,354	134,102	
51710 Unemployment Payments	13,441	8,357	25,000	25,000	
51720 Health Insurance	2,962,868	3,257,638	3,499,587	3,663,732	
51730 Retirement Fund	679,271	696,126	834,435	911,920	
51740 Life Insurance	5,839	5,731	5,625	6,048	
51770 Medicare	223,540	225,490	239,438	247,474	
51780 Dental Insurance	116,429	128,257	136,219	148,851	
EMPLOYEE BENEFITS TOTAL	4,134,841	4,450,281	4,872,658	5,137,126	5.43%

	FY 2007	FY 2008	FY 2009	FY 2010	Percent
BUDGET NAME	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
945 LIABILITY INSURANCE					
52000-53990 Purchase of Services	0	0	0	0	
57100-57990 Other Charges and Expenses	193,952	201,865	214,900	220,433	
LIABILITY INSURANCE TOTAL	193,952	201,865	214,900	220,433	2.57%