| Department                     | Fund             | Increase/Decrease<br>FY09 Original vs FY10 Proposed | Account Title                               |
|--------------------------------|------------------|---|---|
| 101 - CLERK/CLERK OF THE BOARD |                  |   |   |
|                                | GENERAL          | 68,942  | FULL TIME SALARIES                          |
|                                |                  | -1,999  | PART TIME < 20 HRS/WK                       |
|                                |                  | -48,929   | PART TIME > 20 HRS/WK                       |
|                                |                  | 25  | LONGEVITY                                   |
|                                |                  | 1,140   | OTHER STIPENDS                              |
|                                |                  | -500  | CLEANING ALLOWANCE                          |
|                                |                  | -1,000  | PUBLIC PROPERTY R-M                         |
|                                |                  | -1,000  | ELECTED OFFICIAL EXPENSES                   |
|                                |                  | 4,000   | INAUGURAL EXPENSES                          |
|                                |                  | 1,101   | DENTAL INSURANCE                            |
|                                |                  | 18,952  | HEALTH INSURANCE                            |
|                                |                  | 408   | MEDICARE PAYROLL TAX                        |
|                                | DEPARTMENT TOTAL | 41,140  | 3.841%                                      |
| 103 - EXECUTIVE                |                  |   |   |
|                                | GENERAL          | 105,303   | FULL TIME SALARIES                          |
|                                |                  | -16,050   | DUES & SUBSCRIPTIONS                        |
|                                |                  | 1,050   | GRANTS                                      |
|                                |                  | 296   | DENTAL INSURANCE                            |
|                                |                  | 34,719  | HEALTH INSURANCE                            |
|                                |                  | 1,527   | MEDICARE PAYROLL TAX                        |
|                                | DEPARTMENT TOTAL | 126,845   | 17.736%                                     |
| 104 - COMPTROLLER              |                  |   |   |
|                                | GENERAL          | 2,911   | FULL TIME SALARIES                          |
|                                |                  | -8,818  | PART TIME > 20 HRS/WK                       |
|                                |                  | -75   | LONGEVITY                                   |
|                                |                  | -500  | CLEANING ALLOWANCE                          |
|                                |                  | -2,878,744  | CURRENT YEAR WAGE RESERVE                   |
|                                |                  | 15,100  | AUDITING SERVICES                           |
|                                |                  | 100   | TRAINING EXPENSES                           |
|                                |                  | -2,213  | RETIREE LIFE INSURANCE                      |
|                                |                  | 333,148   | RETIREE HEALTH BENEFITS                     |
|                                |                  | 584,064   | NCRS PENSION CONTB                          |
|                                |                  | -66,581   | NON CONTRIB PENS BENEFITS                   |
|                                |                  | -91,360   | RETIREMENT EXPENSE FUND                     |
|                                |                  | 16,141  | PROPERTY INSURANCE                          |
|                                |                  | 100,000   | CURRENT YEAR RESERVE                        |
|                                |                  | -6,789  | HEALTH INSURANCE                            |
|                                |                  | -5,789  | BASIC LIFE INSURANCE                        |
|                                |                  | -37<br>-416   | MEDICARE PAYROLL TAX                        |
|                                |                  | 65,076  | MEDICARE PAT ROLL TAX MEDICARE PART B REIMB |
|                                |                  | -47,417   | TRANSF-CAP STABL FUND                       |
|                                | DEPARTMENT TOTAL | -1,986,430  | -7.523%                                     |

| Department               | Fund             | Increase/Decrease<br>FY09 Original vs FY10 Proposed | Account Title  |
|--------------------------|------------------|---|--|
| 05 - PURCHASING          |                  |   |  |
|                          | GENERAL          | -1,314  | FULL TIME SALARIES   |
|                          |                  | 500   | CLEANING ALLOWANCE   |
|                          |                  | -2,000  | TEMP STAFFING SERVICES                                       |
|                          |                  | -148  | DENTAL INSURANCE   |
|                          |                  | -10,612   | HEALTH INSURANCE   |
|                          |                  | -57   | BASIC LIFE INSURANCE   |
|                          |                  | -12   | MEDICARE PAYROLL TAX   |
|                          | DEPARTMENT TOTAL | -13,643   | -2.975%  |
| 06 - BOARD OF ASSESSORS  |                  |   |  |
| 0 - BOARD OF ASSESSORS   | GENERAL          | 11,386  | FULL TIME SALARIES   |
|                          |                  | 147   | PART TIME > 20 HRS/WK  |
|                          |                  | 2,900   | LONGEVITY  |
|                          |                  | 500   | CLEANING ALLOWANCE   |
|                          |                  | 800   | COMPUTER EQUIPMT R-M   |
|                          |                  | 1,000   | TRAINING EXPENSES  |
|                          |                  | -3,800  | TELEPHONE  |
|                          |                  | 500   | OFFICE SUPPLIES  |
|                          |                  | 4   | GASOLINE   |
|                          |                  | -500  | PAPER GOODS & SUPPLIES                                       |
|                          |                  | 300   | BOOKS/MANUALS/PERIODICALS                                    |
|                          |                  | 200   | VEHICLE USE REIMBURSEMENT                                    |
|                          |                  | 200   | IN-STATE CONFERENCES   |
|                          |                  | 300   | DUES & SUBSCRIPTIONS   |
|                          |                  | 438   | DENTAL INSURANCE   |
|                          |                  | 17,243  | HEALTH INSURANCE   |
|                          |                  | 113   | BASIC LIFE INSURANCE   |
|                          |                  | -234  | MEDICARE PAYROLL TAX   |
|                          | DEPARTMENT TOTAL | 31,497  | 2.675%   |
| OF TREACHDED/COLLECTOR   |                  |   |  |
| 07 - TREASURER/COLLECTOR | GENERAL          | 20,591  | FULL TIME SALARIES   |
|                          | <del></del>      | -4,264  | PART TIME < 20 HRS/WK  |
|                          |                  | 5,000   | REGULAR OVERTIME   |
|                          |                  | 300   | LONGEVITY  |
|                          |                  | -504  | AIR POLUTION CONTROL DIST                                    |
|                          |                  | 30  | MAPC   |
|                          |                  | -26,544   | RMV-NON RENEWAL CGS  |
|                          |                  | -35,148   | MBTA   |
|                          |                  | -275  | BOSTON METRO DISTRICT  |
|                          |                  | 7,798   | SPED CHARGES   |
|                          |                  | -189,845  | CHARTER SCHOOL ASSMTS  |
|                          |                  | 5,000   | QUALIFIED BOND INTEREST                                      |
|                          |                  | 3,000   | SOUTHER BOMD IMPREST   |
|                          |                  | 200   | DENTAL INSURANCE   |
|                          |                  | -290<br>20.688                                      | DENTAL INSURANCE   |
|                          |                  | -290<br>20,688<br>298                               | DENTAL INSURANCE<br>HEALTH INSURANCE<br>MEDICARE PAYROLL TAX |

| GENERAL 4-70,000 OAK HILL RENOVATIONS-1999  | Department | Fund    | Increase/Decrease<br>FY09 Original vs FY10 Proposed | Account Title             |
|---|------------|---------|---|---------------------------|
| 335,000   BOWEN TIER 1-1999   |            | GENERAL | -470,000  | OAK HILL RENOVATIONS-1999 |
| -230,000 NSHS SCIENCE LARS. 1999 -5,000 HIGH SCHOOL RENOV-2006 -5,000 HIGH SCHOOL RENOV-2006 -5,000 HIGH SCHOOL RENOV-2006 -2,500 NNIS-1 2007 -7,500 NNIS-1 2007 -7,500 NNIS-1 2007 -7,500 NNIS-2 2007 -7,500 UNDERWOOD BOIL READLING -7,500 UNDERWOOD BOIL READLING -7,500 NSHS ATHL PRELDS-4401,09 -7,500 HIGH STATIONS 2007 -7,500 DEV EQUIPMENT-2006 -7,500 OK HILL RENOVATIONS 1999 -7,545 NSIS SCIENCE 2009 -7,500 MIGH STATIONS 1999 -7,545 NSIS SCIENCE 2009 -7,500 NSIS 2007 -7,700 NSIS 2007 -  |            |         | -210,000  | CARR SCHOOL-1999          |
| 5.000   WILLIAMS TIER 1-2001     5.500   HIGH SCERO (RENOY-2006     5.500   PRIRCE SCHOOL 2006     7.500   NNIS-2 2007     7.500   NNIS-2 2007     7.500   NNIS-2 2007     7.500   NNIS-2 2007     8.500   NNIS-2 2007     8.500   NNIS-2 2007     8.500   NNIS-2 2007     9.500   NNIS-3 2007     9.500   NNIS-3 2007     9.500   NNIS-3 2007     9.500   NNIS-5 2007     9.500   NNIS-5 400 2009     1.500   NNIS-5 400 2009     1  |            |         | -335,000  | BOWEN TIER I-1999         |
| 5.000 HIGH SCHOOL RENOV-2006   10000 PERCE SCHOOL-2006   2,500 NNHS-1 2007   7,500 NNHS-2 2007   435,000 NNHS-06,2008   110,000 BROWN WINDOWS 06.08   10,000 FA DAY HYA.C 4-01.09   1,560,000 NNHS-06.01,2009   20,650 UNDERWOOD BOLER 0-01.09   23,530 BROWN WINDOWS -04.01.09   218,000 NSHS-4TH. FIELDS-04.01.09   218,000 NSHS-4TH. FIELDS-04.01.09   22,000 BENCLIPTE CIRCLE-2009   20,000 FIRE STATIONS-2007   173,000 FIRE STATIONS-2007   173,000 FIRE STATIONS-2007   173,000 FIRE STATIONS-2007   174,001 FIRE STATION #-2009   15,000 CITY HALL BOLERS-2009   15,000 DPW EQUIP-2009   15,000 FIRE STATION #-2009   15,000 FIRE STATION  |            |         | -230,000  | NSHS SCIENCE LABS-1999    |
| 10,000  |            |         | -5,000  | WILLIAMS TIER I-2001      |
| 2-500 NNIS-1 2007 7-500 NNIS-2 2007 1435,000 NNIS-06-2008 110,000 BROWN WINDOWS 06-08 106,000 FA DAY HVA.C-4-01.09 1,360,000 NNIS-04-01.09 20,650 UNDERWOOD BOILER-04-01.09 218,000 NSIS-ATHL-FIELDS-04-01.09 218,000 NSIS-ATHL-FIELDS-04-01.09 218,000 NSIS-ATHL-FIELDS-04-01.09 218,000 NSIS-ATHL-FIELDS-04-01.09 22,000 BENCI, FIEC. 2009 2-2,000 FIER STATION \$2-009 173,000 FIRE STATION \$2-009 173,000 FIRE STATION \$2-009 15,000 CITY HALL BOILERS-2009 16,000 FIRE STATION \$4-2009 15,000 DPW EQUIPMENT-2006 15,000 DPW EQUIPMENT-2006 15,000 DPW EQUIPMENT-2006 15,000 FIRE LADDER-2009 16,000 FIRE STATION \$4-2009 17,000 FIRE STATION \$4-2009 18,000 FIRE STATION \$4-2009 19,000 FIRE STATION \$4-2009 11,000 FIRE \$4-2009 1 |            |         | -5,000  | HIGH SCHOOL RENOV-2006    |
| 7,500 NNIS-2007 435,000 NNIS-062008 110,000 BROWN WINDOWS 0608 10,6000 FA DAY HVAC-04-01.09 1,360,000 NNIS-04-01,2009 20,650 UNDERWOOD BOILER-04-01.09 43,350 BROWN WINDOWS-04-01.09 43,350 BROWN WINDOWS-04-01.09 322 LANDFILL CLOSURE-MWPAT-98 218,000 BENCLIFFE CIRCLE 2-09 -2,000 FIRE STATION 2-09 -2,000 FIRE STATION 2-09 -177,000 FIRE STATION 47-209 -178,000 FIRE STATION 47-209 -190,000 FIRE STATION 47-209 -1,000 FIRE STATION 47-209 -1,000 FIRE STATION 47-209 -1,000 FIRE STATION 47-209 -1,000 FIRE FEGURE 2-00 FIRE FEGURE 2-00 -1,000 FIRE FEGURE 2-0 -1,000 FIRE FEGURE 2-0 -1,000 FIRE FEGURE 2-0 -1,000   |            |         | 10,000  | PEIRCE SCHOOL-2006        |
| 435,000   BROWN WINDOWS 06/08     106,000   BROWN WINDOWS 06/08     106,000   NINES 4401/2009     20,650   UNDERWOOD BOILER 0401/09     43,350   BROWN WINDOWS A601/09     43,350   BROWN WINDOWS A601/09     43,350   BROWN WINDOWS A601/09     522   LANDFILL CLOSURE MWPAT-98     20,000   BENCLIFFE CIRCLE 2009     40,000   FIRE STATION 84-2009     50,000   FIRE STATION 84-2009     69,000   FIRE STATION 84-2009     69,000   FIRE STATION 84-2009     50,000   CITY HALL BOILERS-2009     50,000   FIRE BOILERS-2009     50,000   FIRE BOILERS-2009     60,000   FIRE BOILERS-2009     60,000   FIRE LADDER-2009     60,000   FIRE LADDER-2000     60,000   FIRE STATION     60,000   FIRE LADDER-2000     60,000   FIRE STATION  |            |         | -2,500  | NNHS-1 2007               |
| 110,000   BROWN WINDOWS 06-08     1,360,000   FA DAY HVAC-040109     1,360,000   NNIS 6401/2009     20,650   UNDERWOOD BOILER -4401/09     43,350   BROWN WINDOWS -6401/09     218,000   NNIS ATH FIELDS -6401/09     322   LANDFILL CLOSURE MWPAT-98     20,000   BENCLIFFE CIRCLE-2009     72,000   FIRE STATION -12007     173,000   FIRE STATION -12009     69,000   FIRE STATION -12009     69,000   FIRE STATION -12009     15,000   CTT HALL BOILERS-2009     15,000   DPW EQUIPACENT 2006     30,000   DPW EQUIPACENT 2006     30,000   DPW EQUIPACENT -10608     40,000   DPW EQUIPAC  |            |         | 7,500   | NNHS-2 2007               |
| 106,000   |            |         | 435,000   | NNHS-06/2008              |
| 106,000   |            |         |   | BROWN WINDOWS 06/08       |
| 1,560,000   |            |         |   |                           |
| 20,650  |            |         |   |                           |
| 43,350   BROWN NINDOWS-04-01-09   |            |         |   |                           |
| 218,000   |            |         |   |                           |
| 322   |            |         |   |                           |
| 2,0,000 BENCLIFFE CIRCLE-2009 -2,000 FIRE STATION 2-2007 -2,000 FIRE STATION 2-2007 -2,000 FIRE STATION #7-2009 -2,000 FIRE STATION #7-2009 -2,000 FIRE STATION #7-2009 -2,000 FIRE STATION #7-2009 -3,000 DPW EQUIPMENT-2006 -3,000 DPW EQUIPMENT-0608 -4,000 DPW EQUIPMENT-0608 -4,000 FIRE LADDER-2009 -4,000 PARKS EQUIP-2009 -4,000 DPW EQUIP-2009 -4,7,00 MEM-SPAULDING TIER 1-1999 -4,770 NSHS-2007   |            |         |   |                           |
| -2,000 FIRE STATION #-2009 173,000 FIRE STATION #-2-2009 69,000 FIRE STATION #-2-2009 15,000 CITY HALL BOILERS-2009 -5,000 DPW EQUIPMENT-2006 30,000 FIRE ENGINE REPL-06/08 40,000 DPW EQUIPMENT-06/08 10,000 FIRE LADDER-2009 -10,000 PW EQUIP-2009 -10,000 PARKS EQUIP-2009 -10,000 PW EQUIP-2009 -10,000 PW EQUIP-2009 -11,000 PW EQUIP-2009 -12,000 AK HILL RENOVATIONS-1999 -13,300 BOWEN TIER 1-1999 -13,300 BOWEN TIER 1-1999 -1,194 BOWEN TIER 1-2001 -1,194 BOWEN TIER 1-2001 -1,194 BOWEN TIER 1-2001 -1,195 HIGH SCHOOL BESIGN-2003 -1,15,500 HIGH SCHOOL BESIGN-2003 -1,15,500 HIGH SCHOOL BESIGN-2003 -1,15,500 HIGH SCHOOL BESIGN-2006 -1,1050 PEIRCE -2006 -1,1050 PEIRCE -2006 -1,1050 COUNTRYSIDE-2006 -1,1050 SCHOOL BOILERS-2006 -1,1050 SCHOOL BOILERS-2006 -1,1050 SCHOOL BOILERS-2006 -1,1050 NSHS HVAC-2006 -1,1575 H.MANN/MEM-SPLDG-2007 -4,770 NSHS-2007 -4,770 NSHS-2007 -4,770 NSHS-2007 -4,770 NSHS-2007 -5,250 NNHS-2007 -5,250 NNHS-2007 -5,250 NNHS-2007 -5,250 NNHS-2007  |            |         |   |                           |
| 173,000   FIRE STATION #4-2009     69,000   FIRE STATION #7-2009     15,000   CITY HALL BOILERS-2009     5,000   DPW EQUIPMENT-2006     69,000   FIRE ENGINE REPL-06-08     40,000   DPW EQUIPMENT-06-08     55,000   FIRE LADDER-2009     10,000   PARKS EQUIP-2009     40,000   DPW EQUIP-2009     48,715   CARR SCHOOL-1999     48,715   CARR SCHOOL-1999     48,715   CARR SCHOOL-1999     49,219   WILLIAMS TIER 1-2901     40,000   MEM-SPAULDING TIER 1-2001  |            |         |   |                           |
| 69,000   FIRE STATION #7-2009     15,000   CITY HALL BOILERS-2009     5-5,000   DPW EQUIPMENT-2006     30,000   FIRE ENGINE REPL-06/08     40,000   DPW EQUIPMENT-06/08     55,000   FIRE LADDER-2009     10,000   PARKS EQUIP-2009     40,000   DPW EQUIP-2009     40,000   DPW EQUIP-2009     40,000   DPW EQUIP-2009     40,001   PW EQUIP-2009     40,001   PW EQUIP-2009     48,715   CAR SCHOOL-1999     41,3903   BOWEN TIER 1-1999     41,3903   BOWEN TIER 1-1999     41,194   BOWEN TIER 1-2001     41,194   BOWEN TIER 1-2001     41,194   BOWEN TIER 1-2001     41,194   BOWEN TIER 1-2001     41,195   HIGH SCHOOL DESIGN-2003     41,596   HIGH SCHOOL RENOV - 2005     41,650   PEIRCE - 2006     41,050   PEIRCE - 2006     41,050   PEIRCE - 2006     42,750   NNHS - 2007     44,770   NSHS - 2007     44,770   NSHS - 2007     4,770   NSHS - 2007     4,770   NSHS - 2007     4,3330   MASON-RICE/ZERVAS-2007     4,3330   MASON-RICE/ZERVAS-2007     4,000   CARR BOILER - 2007  |            |         |   |                           |
| 15,000  |            |         | · · · · · · · · · · · · · · · · · · ·               |                           |
| 5.000   DPW EQUIPMENT-2006  |            |         | · · · · · · · · · · · · · · · · · · ·               |                           |
| 30,000 FIRE ENGINE REPL-06/08 40,000 DPW EQUIPMENT-06/08 55,000 FIRE LADDER-2009 10,000 PARKS EQUIP-2009 40,000 DPW EQUIP-2009 40,000 HIGH 1-1999 40,000 HIGH 1-1999 40,000 MEM-SPAULDING TIER 1-2001 40,000 MEM-SPAULDING TIER 1-2001 41,194 BOWEN TIER 1-2001 41,5960 HIGH SCHOOL DESIGN-2003 417,850 HIGH SCHOOL DESIGN-2003 417,850 HIGH SCHOOL RENOV - 2005 41,050 PEIRCE - 2006 4350 COUNTRYSIDE - 2006 5250 HIGH SCHOOL BOILERS-2006 5250 ELEM RENOV - 2006 5251 ELEM RENOV - 2006 5252 ELEM RENOV - 2006 5253 HIGH SCHOOL BOILERS-2006 5254 ELEM RENOV - 2006 5255 HEM RENOV - 2006 5256 HIGH SCHOOL BOILERS-2007 5257 HIMANN/MEM-SPLDG-2007 5250 NNHS-2007 6000 CARR BOILER 2007   |            |         |   |                           |
| 40,000 DPW EQUIPMENT-06/08 55,000 FIRE LADDER-2009 10,000 PARKS EQUIP-2009 40,000 DPW EQUIP-2009 -19,505 OAK HILL RENOVATIONS-1999 -19,505 OAK HILL RENOVATIONS-1999 -13,903 BOWEN TIER 1-1999 -13,903 BOWEN TIER 1-1999 -1,9,219 WILLIAMS TIER 1-2001 -1,194 BOWEN TIER 1-2001 -20,000 MEM-SPAULDING TIER 1-2001 -20,000 MEM-SPAULDING TIER 1-2001 -15,500 HIGH SCHOOL DESIGN-2003 -15,500 HIGH SCHOOL DESIGN-2003 -17,850 HIGH SCHOOL RENOV - 2005 -17,850 HIGH SCHOOL RENOV - 2006 -1,050 PEIRCE -2006 -350 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -1,050 SCHOOL BOILERS-2007 -1,770 NSHS-2007 -1,755 H.MANN/MEM-SPLDG-2007 -1,755 H.MANN/MEM-SPLDG-2007 -1,575 H.MANN/MEM-SPLDG-2007 -1,575 H.MANN/MEM-SPLDG-2007 -1,555 S.250 NNHS-1 2007   |            |         |   |                           |
| 55,000   FIRE LADDER-2009     10,000   PARKS EQUIP-2009     40,000   DPW EQUIP-2009     -19,505   OAK HILL RENOVATIONS-1999     -19,505   OAK SCHOOL-1999     -19,505   OAK SCHOOL-1999     -1,3903   BOWEN THER 1-1999     -1,3903   BOWEN THER 1-1999     -1,9545   NSHS SCHENCE LABS-1999     -1,194   BOWEN THER 1-2001     -1,194   BOWEN THER 1-2001     -1,194   BOWEN THER 1-2001     -1,196   HIGH SCHOOL DESIGN-2003     -1,596   HIGH SCHOOL RENOV - 2005     -1,596   HIGH SCHOOL RENOV - 2005     -1,780   HIGH SCHOOL RENOV - 2006     -1,050   PEIRCE - 2006     -1,050   PEIRCE - 2006     -1,050   SCHOOL BOILERS - 2006     -1,050   SCHOOL BOILERS - 2006     -1,050   SCHOOL BOILERS - 2006     -1,050   NSHS HVAC-2006     -1,2750   NNHS - 2007     -1,575   H.MANN/MEM-SPLDG-2007     -1,  |            |         |   |                           |
| 10,000  |            |         | · · · · · · · · · · · · · · · · · · ·               | •                         |
| 40,000 DPW EQUIP-2009 1-19,505 OAK HILL RENOVATIONS-1999 1-19,505 OAK HILL RENOVATIONS-1999 1-13,903 BOWEN TIER 1-1999 1-13,903 BOWEN TIER 1-1999 1-9,545 NSHS SCIENCE LABS-1999 1-19,219 WILLIAMS TIER 1-2001 1-1,194 BOWEN TIER 1-2001 1-1,194 BOWEN TIER 1-2001 1-15,960 HIGH SCHOOL DESIGN-2003 1-15,500 HIGH SCHOOL DESIGN-2003 1-15,500 HIGH SCHOOL RENOV - 2005 1-17,850 HIGH SCHOOL RENOV - 2005 1-17,850 HIGH SCHOOL RENOV - 2006 1-1,050 PEIRCE - 2006 1-1,050 PEIRCE - 2006 1-1,050 SCHOOL BOILERS-2006 1-1,050 NSHS HVAC-2006 1-1,575 H.MANN/MEM-SPLDG-2007 1-1,575 H.MANN/MEM-SPLDG-2007 1-1,575 H.MANN/MEM-SPLDG-2007 1-1,575 H.MANN/MEM-SPLDG-2007 1-1,575 H.MANN/MEM-SPLDG-2007 1-1,575 NNHS-2007 1-1,575 NNHS-2007 1-1,575 H.MANN/MEM-SPLDG-2007 1-1,575 NNHS-2007 1-1,575 H.MANN/MEM-SPLDG-2007 1-1,575 NNHS-2007 1-1,575 NNHS-2007 1-1,575 H.MANN/MEM-SPLDG-2007 1-1,575 NNHS-2007 1-1,575 CARR BOILER 2007  |            |         |   |                           |
| -19,505 OAK HILL RENOVATIONS-1999 -8,715 CARR SCHOOL-1999 -13,903 BOWEN TIER 1-1999 -9,545 NSHS SCIENCE LABS-1999 -19,219 WILLIAMS TIER 1-2001 -11,194 BOWEN TIER 1-2001 -20,000 MEM-SPAULDING TIER 1-2001 -15,960 HIGH SCHOOL DESIGN-2003 -15,500 HIGH SCHOOL RENOV - 2005 -17,850 HIGH SCHOOL RENOV - 2005 -17,850 PEIRCE -2006 -1,050 PEIRCE -2006 -350 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -1,575 H.MANN/MEM-SPLDG-2007 -1,575 NNHS-1 2007 -1,575 NNHS-1 2007 -5,250 NNHS-1 2007 -5,250 NNHS-1 2007   |            |         |   |                           |
| -8,715 CARR SCHOOL-1999 -13,903 BOWEN TIER I-1999 -9,545 NSHS SCIENCE LABS-1999 -19,219 WILLIAMS TIER I-2001 -1,194 BOWEN TIER I-2001 -20,000 MEM-SPAULDING TIER I-2001 -15,960 HIGH SCHOOL DESIGN-2003 -15,500 HIGH SCHOOL RENOV - 2005 -17,850 HIGH SCHOOL RENOV - 2005 -17,850 HIGH SCHOOL RENOV - 2006 -1,050 PEIRCE - 2006 -3550 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV -2006 -525 ELEM RENOV -2006 -1,2,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,255 NNHS-1 2007 -600 CARR BOILER 2007   |            |         |   | •                         |
| -13,903 BOWEN TIER I-1999 -9,545 NSHS SCIENCE LABS-1999 -19,219 WILLIAMS TIER I-2001 -1,194 BOWEN TIER I-2001 -20,000 MEM-SPAULDING TIER I-2001 -15,960 HIGH SCHOOL DESIGN-2003 -15,500 HIGH SCHOOL RENOV - 2005 -17,850 HIGH SCHOOL RENOV - 2006 -1,050 PEIRCE - 2006 -350 COUNTRYSIDE-2006 -350 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -4,770 NSHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007   |            |         |   |                           |
| -9,545 NSHS SCIENCE LABS-1999 -19,219 WILLIAMS TIER I-2001 -1,194 BOWEN TIER I-2001 -20,000 MEM-SPAULDING TIER I-2001 -15,960 HIGH SCHOOL DESIGN-2003 -15,500 HIGH SCHOOL RENOV - 2005 -17,850 HIGH SCHOOL RENOV - 2006 -17,850 HIGH SCHOOL RENOV-2006 -1,050 PEIRCE -2006 -350 COUNTRYSIDE-2006 -350 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007   |            |         |   |                           |
| -19,219 WILLIAMS TIER I-2001 -1,194 BOWEN TIER I-2001 -20,000 MEM-SPAULDING TIER I-2001 -15,960 HIGH SCHOOL DESIGN-2003 -15,500 HIGH SCHOOL RENOV - 2005 -17,850 HIGH SCHOOL RENOV - 2006 -1,050 PEIRCE -2006 -350 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007  |            |         | · · · · · · · · · · · · · · · · · · ·               |                           |
| -1,194 BOWEN TIER I-2001 -20,000 MEM-SPAULDING TIER I-2001 -15,960 HIGH SCHOOL DESIGN-2003 -15,500 HIGH SCHOOL RENOV - 2005 -17,850 HIGH SCHOOL RENOV-2006 -1,050 PEIRCE -2006 -350 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -5,250 NNHS-1 2007   |            |         |   |                           |
| -20,000 MEM-SPAULDING TIER I-2001 -15,960 HIGH SCHOOL DESIGN-2003 -15,500 HIGH SCHOOL RENOV - 2005 -17,850 HIGH SCHOOL RENOV-2006 -1,050 PEIRCE -2006 -1,050 PEIRCE -2006 -1,050 SCHOOL BOILERS-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007  |            |         |   |                           |
| -15,960 HIGH SCHOOL DESIGN-2003 -15,500 HIGH SCHOOL RENOV - 2005 -17,850 HIGH SCHOOL RENOV-2006 -1,050 PEIRCE -2006 -350 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007  |            |         |   |                           |
| -15,500 HIGH SCHOOL RENOV - 2005 -17,850 HIGH SCHOOL RENOV-2006 -1,050 PEIRCE -2006 -350 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007  |            |         | · · · · · · · · · · · · · · · · · · ·               |                           |
| -17,850 HIGH SCHOOL RENOV-2006 -1,050 PEIRCE -2006 -350 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007   |            |         |   |                           |
| -1,050 PEIRCE -2006 -350 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007  |            |         |   |                           |
| -350 COUNTRYSIDE-2006 -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007  |            |         |   | HIGH SCHOOL RENOV-2006    |
| -1,050 SCHOOL BOILERS-2006 -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007  |            |         | -1,050  | PEIRCE -2006              |
| -700 NSHS HVAC-2006 -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007   |            |         | -350  | COUNTRYSIDE-2006          |
| -525 ELEM RENOV-2006 -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007   |            |         | -1,050  | SCHOOL BOILERS-2006       |
| -12,750 NNHS-2007 -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007  |            |         | -700  | NSHS HVAC-2006            |
| -4,770 NSHS-2007 -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007  |            |         | -525  | ELEM RENOV-2006           |
| -1,575 H.MANN/MEM-SPLDG-2007 -3,330 MASON-RICE/ZERVAS-2007 -5,250 NNHS-1 2007 -600 CARR BOILER 2007   |            |         | -12,750   | NNHS-2007                 |
| -3,330 MASON-RICE/ZERVAS-2007<br>-5,250 NNHS-1 2007<br>-600 CARR BOILER 2007  |            |         | -4,770  | NSHS-2007                 |
| -3,330 MASON-RICE/ZERVAS-2007<br>-5,250 NNHS-1 2007<br>-600 CARR BOILER 2007  |            |         |   |                           |
| -5,250 NNHS-1 2007<br>-600 CARR BOILER 2007   |            |         |   | MASON-RICE/ZERVAS-2007    |
| -600 CARR BOILER 2007   |            |         |   |                           |
|   |            |         |   |                           |
|   |            |         | -33,250   | NNHS-2 2007               |

| Department            | Fund             | Increase/Decrease<br>FY09 Original vs FY10 Proposed | Account Title             |
|-----------------------|------------------|---|---------------------------|
|                       | GENERAL          | 1,012,794   | NNHS- 06/08               |
|                       |                  | 77,413  | BROWN WINDOWS-06/08       |
|                       |                  | 71,363  | FA DAY HVAC-4/01/2009     |
|                       |                  | 3,318,257   | NNHS-04/01/2009           |
|                       |                  | 7,920   | UNDERWOOD BOILER-04/01/09 |
|                       |                  | 27,293  | BROWN WINDOWS-04/01/09    |
|                       |                  | 105,100   | NSHS ATHL FIELDS-04/01/09 |
|                       |                  | -2,001  | MWPAT LANDFILL CLOSURE-98 |
|                       |                  | -1,925  | STREET IMPV-2006          |
|                       |                  | -10,350   | STREET LIGHT IMPV-2007    |
|                       |                  | 5,313   | BENCLIFFE CIRCLE-2009     |
|                       |                  | -1,125  | FIRE STATIONS-2007        |
|                       |                  | -640  | FIRE STATIONS 2007        |
|                       |                  | -1,000  | FIRE STATIONS 2007        |
|                       |                  | 80,963  | FIRE STATION #4-2009      |
|                       |                  | 9,275   | FIRE STATION #7-2009      |
|                       |                  | 7,725   | CITY HALL BOILER-2009     |
|                       |                  | -2,450  | DPW EQUIPMENT-2006        |
|                       |                  | -2,430<br>-2,100                                    | FIRE LADDER-2006          |
|                       |                  | -2,700  | DPW EQUIPMENT-2007        |
|                       |                  | 14,850  | FIRE ENGINE REPL-06/08    |
|                       |                  | 19,800  |                           |
|                       |                  |   | DPW EQUIPMENT-06/08       |
|                       |                  | 25,950  | FIRE LADDER-2009          |
|                       |                  | 3,413   | PARKS EQUIP-2009          |
|                       |                  | 19,600  | DPW EQUIP-2009            |
|                       | DEPARTMENT TOTAL | 5,877,304   | 39.089%                   |
| 108 - CITY SOLICITOR  |                  |   |                           |
|                       | GENERAL          | 97,932  | FULL TIME SALARIES        |
|                       | <del></del>      | -50,881   | PART TIME > 20 HRS/WK     |
|                       |                  | 675   | LONGEVITY                 |
|                       |                  | -367  | DENTAL INSURANCE          |
|                       |                  | 7,864   | HEALTH INSURANCE          |
|                       |                  | 435   | MEDICARE PAYROLL TAX      |
|                       |                  |   | MEDICARE I ATROLE I MA    |
|                       | DEPARTMENT TOTAL | 55,658  | 4.553%                    |
| 109 - HUMAN RESOURCES |                  |   |                           |
|                       | GENERAL          | 8,561   | FULL TIME SALARIES        |
|                       |                  | -130,736  | SEVERANCE PAY             |
|                       |                  | 2,400   | FOOD SERVICES             |
|                       |                  | -367,290  | UNEMPLOYMENT BENEFITS     |
|                       |                  | 367   | DENTAL INSURANCE          |
|                       |                  | -4,835  | HEALTH INSURANCE          |
|                       |                  | 99  | MEDICARE PAYROLL TAX      |
|                       | DEPARTMENT TOTAL | -491,434  | -34.682%                  |
|                       | DEFARIMENT TOTAL | **71,*34  | -5-1.004/0                |

| Department                  | Fund             | Increase/Decrease<br>FY09 Original vs FY10 Proposed |        | Account Title  |
|-----------------------------|------------------|---|--------|--|
| 11 - INFORMATION TECHNOLOGY |                  |   |        |  |
|                             | GENERAL          | 10,733  |        | FULL TIME SALARIES   |
|                             |                  | -1,319  |        | PART TIME < 20 HRS/WK  |
|                             |                  | 1,500   |        | OFFICE EQUIPMENT R-M   |
|                             |                  | 16,000  |        | COMPUTER EQUIPMT R-M   |
|                             |                  | 9,300   |        | SOFTWARE MAINTENANCE   |
|                             |                  | 2,000   |        | INTERNET ACCESS CHARGES  |
|                             |                  | 800   |        | COMPUTER SUPPLIES  |
|                             |                  | -219  |        | DENTAL INSURANCE   |
|                             |                  | 8,481   |        | HEALTH INSURANCE   |
|                             |                  | 344   |        | MEDICARE PAYROLL TAX   |
|                             | DEPARTMENT TOTAL | 47,620  | 5.018% |  |
| 12 - ELECTION COMMISSION    |                  |   |        |  |
|                             | GENERAL          | 4,134   |        | FULL TIME SALARIES   |
|                             |                  | -17,000   |        | SEASONAL WAGES   |
|                             |                  | -434  |        | WORK BY OTHER DEPTS.   |
|                             |                  | 600   |        | LONGEVITY  |
|                             |                  | -137  |        | CLEANING/CUSTODIAL SVS   |
|                             |                  | 4,000   |        | PRINTING   |
|                             |                  | 148   |        | DENTAL INSURANCE   |
|                             |                  | 11,066  |        | HEALTH INSURANCE   |
|                             |                  | 69  |        | MEDICARE PAYROLL TAX   |
|                             |                  |   |        | MEDICARE FATROLL TAX   |
|                             | DEPARTMENT TOTAL | 2,446   | 0.372% |  |
| 14 - PLANNING & DEVELOPMENT |                  |   |        |  |
|                             | GENERAL          | -3,138  |        | FULL TIME SALARIES   |
|                             |                  | 45,014  |        | PART TIME < 20 HRS/WK  |
|                             |                  | -32,981   |        | PART TIME > 20 HRS/WK  |
|                             |                  | -1,200  |        | LONGEVITY  |
|                             |                  | -75   |        | GASOLINE   |
|                             |                  | 219   |        | DENTAL INSURANCE   |
|                             |                  | -3,155  |        | HEALTH INSURANCE   |
|                             |                  | 874   |        | MEDICARE PAYROLL TAX   |
|                             |                  |   |        | MEDICARE PATROLE TAX   |
|                             | DEPARTMENT TOTAL | 5,558   | 0.562% |  |
| 15 - PUBLIC BLDG DEPARTMENT |                  |   |        |  |
|                             | GENERAL          | 13,126  |        | FULL TIME SALARIES   |
|                             |                  | 1,209   |        | FULL TIME WAGES  |
|                             |                  |   |        |  |
|                             |                  | -3,000  |        | REGULAR OVERTIME   |
|                             |                  | 25  |        | WORK BY OTHER DEPTS.   |
|                             |                  |   |        |  |
|                             |                  | 25  |        | WORK BY OTHER DEPTS.   |
|                             |                  | 25<br>2,100   |        | WORK BY OTHER DEPTS.<br>LONGEVITY                                    |
|                             |                  | 25<br>2,100<br>9,921                                |        | WORK BY OTHER DEPTS.<br>LONGEVITY<br>SHIFT DIFFERENTIAL              |
|                             |                  | 25<br>2,100<br>9,921<br>50                          |        | WORK BY OTHER DEPTS. LONGEVITY SHIFT DIFFERENTIAL CLOTHING ALLOWANCE |

| Department          | Fund             | Increase/Decrease<br>FY09 Original vs FY10 Proposed | Account Title             |
|---------------------|------------------|---|---------------------------|
|                     | GENERAL          | 122,156   | NATURAL GAS               |
|                     |                  | 976   | WATER & SEWER SERVICES    |
|                     |                  | -500  | MOTOR VEHICLE R-M         |
|                     |                  | -20,000   | PUBLIC BUILDING R-M       |
|                     |                  | -5  | DEPARTMENTAL EQUIP R-M    |
|                     |                  | 2,100   | CLEANING/CUSTODIAL SVS    |
|                     |                  | 10,000  | CONSULTANTS               |
|                     |                  | -10,000   | ARCHITECTURAL SERVICES    |
|                     |                  | -250  | DOCUMENT PRESERVATION     |
|                     |                  | -250  | BLUEPRINTING              |
|                     |                  |   |                           |
|                     |                  | 75  | REGIST/RECORDING FEES     |
|                     |                  | -53   | TELEPHONE                 |
|                     |                  | 1,000   | CELLULAR TELEPHONES       |
|                     |                  | -250  | BEEPERS                   |
|                     |                  | -151,754  | HEATING OIL               |
|                     |                  | -5,375  | BUILDING MAINT SUPPLIES   |
|                     |                  | -1,200  | ELECTRICAL SUPPLIES       |
|                     |                  | -490  | SMALL TOOLS               |
|                     |                  | 1,000   | CLEANING/CUSTODIAL SUPPL  |
|                     |                  | -9,774  | GASOLINE                  |
|                     |                  | -2,500  | VEHICLE REPAIR PARTS      |
|                     |                  | -275  | CONSTRUCTION SUPPLIES     |
|                     |                  | 1,400   | PUBLIC SAFETY SUPPLIES    |
|                     |                  | 450   | UNIFORMS/PROTECTIVE       |
|                     |                  | 100   | VEHICLE USE REIMBURSEMENT |
|                     |                  | -500  | IN-STATE CONFERENCES      |
|                     |                  |   |                           |
|                     |                  | 1,101   | DENTAL INSURANCE          |
|                     |                  | 13,893  | HEALTH INSURANCE          |
|                     |                  | -1  | BASIC LIFE INSURANCE      |
|                     |                  | 156   | MEDICARE PAYROLL TAX      |
|                     |                  | -4,000  | PC HARDWARE-ADMIN         |
|                     | DEPARTMENT TOTAL | 31,178  | 1.303%                    |
| - POLICE DEPARTMENT |                  |   |                           |
|                     | GENERAL          | 324,194   | FULL TIME SALARIES        |
|                     |                  | 101,857   | PART TIME > 20 HRS/WK     |
|                     |                  | 74,953  | REGULAR OVERTIME          |
|                     |                  | 0   | COURT TIME                |
|                     |                  | 5,000   | FAIR LABOR STANDARDS O/T  |
|                     |                  | 910   | LONGEVITY                 |
|                     |                  | 61,198  | EDUCATION INCENTIVE PAY   |
|                     |                  | -10,138   | SHIFT DIFFERENTIAL        |
|                     |                  | 56,980  | EXCEPTIONAL SVS PAY       |
|                     |                  | 14,353  | HOLIDAY PAY               |
|                     |                  |   |                           |
|                     |                  | 425   | DEFRILATOR STIPEND        |
|                     |                  | 1,215   | COMPUTER USE STIPEND      |
|                     |                  | 4,842   | PUBLIC SAFETY SPECIALISTS |
|                     |                  | 18,500  | SIMUNITION TRAINING       |

| Department           | Fund             | Increase/Decrease<br>FY09 Original vs FY10 Proposed | Account Title                                |
|----------------------|------------------|---|--|
|                      | GENERAL          | 500   | ADMINISTRATIVE STIPEND                       |
|                      |                  | -1,160  | CLOTHING ALLOWANCE                           |
|                      |                  | 3,280   | CLEANING ALLOWANCE                           |
|                      |                  | 410,269   | CURRENT YEAR WAGE RESERVE                    |
|                      |                  | 52  | ELECTRICITY                                  |
|                      |                  | -5,661  | NATURAL GAS                                  |
|                      |                  | 0   | COMPUTER EQUIPMT R-M                         |
|                      |                  | 0   | DEPARTMENTAL EQUIP R-M                       |
|                      |                  | 0   | TRAINING EXPENSES                            |
|                      |                  | 0   | TELEPHONE                                    |
|                      |                  | 0   | CELLULAR TELEPHONES                          |
|                      |                  | 0   | BEEPERS                                      |
|                      |                  | 0   | COMMUNICATIONS SUPPLIES                      |
|                      |                  | -103,835  | GASOLINE                                     |
|                      |                  | 0   | PUBLIC SAFETY SUPPLIES                       |
|                      |                  | 0   | COMPUTER SUPPLIES                            |
|                      |                  | 5,298   | DENTAL INSURANCE                             |
|                      |                  | 186,740   | HEALTH INSURANCE                             |
|                      |                  | -398  | BASIC LIFE INSURANCE                         |
|                      |                  |   |  |
|                      |                  | 12,347  | MEDICARE PAYROLL TAX                         |
|                      |                  | 0   | RADIO COMMUNIC EQUIPMENT                     |
|                      | DEPARTMENT TOTAL | 1,161,721   | 7.316%                                       |
| 10 - FIRE DEPARTMENT |                  |   |  |
|                      | GENERAL          | 1,470,953   | FULL TIME SALARIES                           |
|                      |                  | -18,433   | SEASONAL SALARIES                            |
|                      |                  | 970   | REGULAR OVERTIME                             |
|                      |                  | 24,125  | LONGEVITY                                    |
|                      |                  | 83,047  | EDUCATION INCENTIVE PAY                      |
|                      |                  | 164,687   | SHIFT DIFFERENTIAL                           |
|                      |                  | 97,434  | EXCEPTIONAL SVS PAY                          |
|                      |                  | 83,756  | HOLIDAY PAY                                  |
|                      |                  | 1,000   | STAND-BY-PAY                                 |
|                      |                  | 30,120  | EMT STIPEND                                  |
|                      |                  | 425   | DEFRILATOR STIPEND                           |
|                      |                  | 60,634  | PUBLIC SAFETY SPECIALISTS                    |
|                      |                  | -117  | ELECTRICITY                                  |
|                      |                  | -3,254  | NATURAL GAS                                  |
|                      |                  | 822   | WATER & SEWER SERVICES                       |
|                      |                  | -31,813   | HEATING OIL                                  |
|                      |                  | -10,726   | GASOLINE                                     |
|                      |                  | -16,320   | DIESEL FUEL                                  |
|                      |                  | 1,705   | DENTAL INSURANCE                             |
|                      |                  | 230,877   | HEALTH INSURANCE                             |
|                      |                  |   |  |
|                      |                  | -511<br>28,271                                      | BASIC LIFE INSURANCE<br>MEDICARE PAYROLL TAX |
|                      |                  |   |  |

| Department                            | Fund             | Increase/Decrease<br>FY09 Original vs FY10 Proposed |         | Account Title             |
|---------------------------------------|------------------|---|---------|---------------------------|
|                                       | DEPARTMENT TOTAL | 2,197,652   | 16.256% |                           |
| 20 - INSPEC SERVICE DEPARTMENT        |                  |   |         |                           |
|                                       | GENERAL          | 58,537  |         | FULL TIME SALARIES        |
|                                       |                  | -1,600  |         | LONGEVITY                 |
|                                       |                  | -500  |         | CLOTHING ALLOWANCE        |
|                                       |                  | 550   |         | CLEANING ALLOWANCE        |
|                                       |                  | -250  |         | MOTOR VEHICLE R-M         |
|                                       |                  | 5,000   |         | SOFTWARE MAINTENANCE      |
|                                       |                  | 310   |         | CONSULTANTS               |
|                                       |                  | -60   |         | TRAINING EXPENSES         |
|                                       |                  | 95  |         | SMALL TOOLS               |
|                                       |                  | -3,882  |         | GASOLINE                  |
|                                       |                  | -95   |         | PUBLIC SAFETY SUPPLIES    |
|                                       |                  | 45  |         | UNIFORMS/PROTECTIVE       |
|                                       |                  | 126   |         | COMPUTER SUPPLIES         |
|                                       |                  | -45   |         | PHOTOGRAPHIC SUPPLIES     |
|                                       |                  | -126  |         | BOOKS/MANUALS/PERIODICALS |
|                                       |                  | 4,000   |         | DUES & SUBSCRIPTIONS      |
|                                       |                  | -71   |         | DENTAL INSURANCE          |
|                                       |                  | 12,911  |         | HEALTH INSURANCE          |
|                                       |                  | 0   |         | BASIC LIFE INSURANCE      |
|                                       |                  | 2,707   |         | MEDICARE PAYROLL TAX      |
|                                       |                  | 20,000  |         | COMPUTER SERVER HARDWARE  |
|                                       | DEPARTMENT TOTAL | 97,652  | 9.566%  |                           |
| 30 - CIVIL DEFENSE                    |                  |   |         |                           |
|                                       | GENERAL          | -411  |         | DEPARTMENTAL EQUIP R-M    |
|                                       | GENERAL          | 411   |         | PUBLIC SAFETY SUPPLIES    |
|                                       |                  | 361   |         | HEALTH INSURANCE          |
|                                       |                  |   |         | THE ALTH INSORTINGE       |
|                                       | DEPARTMENT TOTAL | 361   | 2.292%  |                           |
| 40 - SEALER WEIGHTS & MEASURE         |                  |   |         |                           |
| 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 | GENERAL          | 1,245   |         | FULL TIME SALARIES        |
|                                       | •                | 2,500   |         | OTHER SPECIAL COMP        |
|                                       |                  | -487  |         | GASOLINE                  |
|                                       |                  | 446   |         | HEALTH INSURANCE          |
|                                       |                  | 55  |         | MEDICARE PAYROLL TAX      |
|                                       |                  |   |         |                           |
|                                       | DEPARTMENT TOTAL | 3,759   | 5.223%  |                           |
| 01 - PUBLIC WORKS DEPARTMENT          |                  |   |         |                           |
| OI - I OBLIC WORKS DELAKTMENT         | GENERAL          | 262,606   |         | FULL TIME SALARIES        |
|                                       | GENERAL          | 225,492   |         | FULL TIME WAGES           |
|                                       |                  | 2,223   |         | PART TIME < 20 HRS/WK     |
|                                       |                  | 2,223   |         | TIME THEE > 20 THO) WK    |
|                                       |                  |   |         |                           |

| Department                  | Fund             | Increase/Decrease<br>FY09 Original vs FY10 Proposed | Account Title             |
|-----------------------------|------------------|---|---------------------------|
|                             | GENERAL          | 19,200  | SEASONAL WAGES            |
|                             |                  | 1,353   | REGULAR OVERTIME          |
|                             |                  | -5,000  | WORK BY OTHER DEPTS.      |
|                             |                  | -1,100  | LONGEVITY                 |
|                             |                  | 6,023   | HOLIDAY PAY               |
|                             |                  | 900   | STAND-BY-PAY              |
|                             |                  | 850   | DEFRILATOR STIPEND        |
|                             |                  | -5,000  | SNOW STAND-BY PAY         |
|                             |                  | 20,000  | SNOW WATCH PAY            |
|                             |                  | -1,650  | CLOTHING ALLOWANCE        |
|                             |                  | 300   | CLEANING ALLOWANCE        |
|                             |                  | 5,000   | PRIVATE DUTY DETAILS      |
|                             |                  | 593,950   | CURRENT YEAR WAGE RESERVE |
|                             |                  | -65,753   | ELECTRICITY               |
|                             |                  | -03,733   | NATURAL GAS               |
|                             |                  | 10,000  | DEPARTMENTAL EQUIP R-M    |
|                             |                  |   |                           |
|                             |                  | -15,000   | RENTAL - EQUIPMENT        |
|                             |                  | -732,435  | SOLID WASTE COLL/DISPOSAL |
|                             |                  | 120,798   | COLLECTION-RECYCLABLES    |
|                             |                  | -10,640   | PROCESSING RECYCLABLES    |
|                             |                  | 30,000  | CONSULTANTS               |
|                             |                  | 20,000  | CELLULAR TELEPHONES       |
|                             |                  | -3,159  | HEATING OIL               |
|                             |                  | 5,499   | OFFICE SUPPLIES           |
|                             |                  | -76,634   | GASOLINE                  |
|                             |                  | 29,624  | DIESEL FUEL               |
|                             |                  | -20,000   | VEHICLE REPAIR PARTS      |
|                             |                  | 35,000  | CONSTRUCTION SUPPLIES     |
|                             |                  | 39,714  | PAVING SUPPLIES           |
|                             |                  | 30,000  | UNIFORMS/PROTECTIVE       |
|                             |                  | -2,899  | COMPUTER SUPPLIES         |
|                             |                  | -300  | PHOTOGRAPHIC SUPPLIES     |
|                             |                  | -1,500  | AWARDS & TROPHIES         |
|                             |                  | -800  | REFRESHMENTS/MEALS        |
|                             |                  | 965   | DENTAL INSURANCE          |
|                             |                  |   |                           |
|                             |                  | 86,498  | HEALTH INSURANCE          |
|                             |                  | -396  | BASIC LIFE INSURANCE      |
|                             |                  | 7,164   | MEDICARE PAYROLL TAX      |
|                             |                  | -753  | UNION PENSION CONTB.      |
|                             | DEPARTMENT TOTAL | 580,656   | 3.111%                    |
| 1 - HEALTH & HUMAN SERVICES |                  |   |                           |
|                             | GENERAL          | -41,739   | FULL TIME SALARIES        |
|                             |                  | 16,617  | PART TIME < 20 HRS/WK     |
|                             |                  | 40,405  | PART TIME > 20 HRS/WK     |
|                             |                  | 1,400   | LONGEVITY                 |
|                             |                  | -500  | OTHER STIPENDS            |
|                             |                  | -500<br>-250  | CLEANING ALLOWANCE        |
|                             |                  | -/30  | CLEANING ALLOWANCE        |

| Department                  | Fund             | Increase/Decrease<br>FY09 Original vs FY10 Proposed | Account Title             |
|-----------------------------|------------------|---|---------------------------|
|                             | GENERAL          | -1,049  | GASOLINE                  |
|                             |                  | -1,539  | DENTAL INSURANCE          |
|                             |                  | 43,529  | HEALTH INSURANCE          |
|                             |                  | -114  | BASIC LIFE INSURANCE      |
|                             |                  | 217   | MEDICARE PAYROLL TAX      |
|                             | DEPARTMENT TOTAL | 56,977  | 1.957%                    |
| 502 - SENIOR SERVICES       |                  |   |                           |
|                             | GENERAL          | -903  | FULL TIME SALARIES        |
|                             |                  | -23   | PRINTING                  |
|                             |                  | -3,967  | HEATING OIL               |
|                             |                  | 23  | OFFICE SUPPLIES           |
|                             |                  | -219  | DENTAL INSURANCE          |
|                             |                  | 5,240   | HEALTH INSURANCE          |
|                             |                  | -13   | MEDICARE PAYROLL TAX      |
|                             | DEPARTMENT TOTAL | 138   | 0.023%                    |
|                             |                  |   |                           |
| 503 - VETERAN SERVICES DEPT | GENERAL          | 4 245   | ELILL TIME CALADIEC       |
|                             | GENERAL          | -4,345  | FULL TIME SALARIES        |
|                             |                  | -575  | LONGEVITY                 |
|                             |                  | 532   | OTHER SPECIAL COMP        |
|                             |                  | -231  | ELECTRICITY               |
|                             |                  | -219  | DENTAL INSURANCE          |
|                             |                  | 1,653   | HEALTH INSURANCE          |
|                             |                  | -57   | BASIC LIFE INSURANCE      |
|                             |                  | -75   | MEDICARE PAYROLL TAX      |
|                             | DEPARTMENT TOTAL | -3,317  | -1.560%                   |
| 01 - NEWTON PUBLIC LIBRARY  |                  |   |                           |
|                             | GENERAL          | 31,233  | FULL TIME SALARIES        |
|                             |                  | -10,454   | PART TIME < 20 HRS/WK     |
|                             |                  | 10,563  | PART TIME > 20 HRS/WK     |
|                             |                  | 20,454  | REGULAR OVERTIME          |
|                             |                  | 3,600   | LONGEVITY                 |
|                             |                  | -900  | ELECTRICITY               |
|                             |                  | 7,839   | NATURAL GAS               |
|                             |                  | -16   | CELLULAR TELEPHONES       |
|                             |                  | 16  | BEEPERS                   |
|                             |                  | 3,459   | HEATING OIL               |
|                             |                  | -1,088  | GASOLINE                  |
|                             |                  | -10,000   | BOOKS/MANUALS/PERIODICALS |
|                             |                  |   |                           |
|                             |                  | 586   | DENTAL INSURANCE          |
|                             |                  | 57,310  | HEALTH INSURANCE          |
|                             |                  | 500   | MEDICARE PAYROLL TAX      |

| Department                   | Fund             | Increase/Decrease<br>FY09 Original vs FY10 Proposed |         | Account Title                        |
|------------------------------|------------------|---|---------|--------------------------------------|
|                              |                  | 112.102   | 2 1020/ |                                      |
|                              | DEPARTMENT TOTAL | 113,102   | 2.192%  |                                      |
| 02 - PARKS & RECREATION DEPT |                  |   |         |                                      |
|                              | GENERAL          | 39,650  |         | FULL TIME SALARIES                   |
|                              |                  | 7,263   |         | FULL TIME WAGES                      |
|                              |                  | 2,277   |         | PART TIME > 20 HRS/WK                |
|                              |                  | 2,055   |         | REGULAR OVERTIME                     |
|                              |                  | -13,254   |         | WORK BY OTHER DEPTS.                 |
|                              |                  | -1,125  |         | LONGEVITY                            |
|                              |                  | 150   |         | CLOTHING ALLOWANCE                   |
|                              |                  | 63,284  |         | CURRENT YEAR WAGE RESERVE            |
|                              |                  | -4,983  |         | ELECTRICITY                          |
|                              |                  | -5,747  |         | HEATING OIL                          |
|                              |                  | -16,830   |         | GASOLINE                             |
|                              |                  | 225   |         | DIESEL FUEL                          |
|                              |                  | 0   |         | DENTAL INSURANCE                     |
|                              |                  | 19,258  |         | HEALTH INSURANCE                     |
|                              |                  | 490   |         | MEDICARE PAYROLL TAX                 |
|                              | DEPARTMENT TOTAL | 92,713  | 2.207%  |                                      |
|                              |                  |   |         |                                      |
| 03 - NEWTON HISTORY MUSEUM   | GENERAL          | 47,405  |         | FULL TIME SALARIES                   |
|                              | GENERAL          | -29,023   |         | PART TIME < 20 HRS/WK                |
|                              |                  | -29,023<br>-9,929                                   |         | PART TIME < 20 HRS/WK                |
|                              |                  | 100   |         | LONGEVITY                            |
|                              |                  | 3   |         | ELECTRICITY                          |
|                              |                  | -1,129  |         | NATURAL GAS                          |
|                              |                  | -1,129<br>148                                       |         |                                      |
|                              |                  | -478  |         | DENTAL INSURANCE<br>HEALTH INSURANCE |
|                              |                  | -478<br>-57   |         | BASIC LIFE INSURANCE                 |
|                              |                  | 124   |         | MEDICARE PAYROLL TAX                 |
|                              | DEPARTMENT TOTAL | 7,164   | 2.965%  |                                      |
|                              | DEPARTMENT TOTAL | /,104   | 2.905%  |                                      |
| 80 -                         |                  |   |         |                                      |
|                              | GENERAL          | -11,250   |         | CONSULTANTS                          |
|                              |                  | -350  |         | PRINTING                             |
|                              |                  | 400   |         | IN-STATE CONFERENCES                 |
|                              |                  | -50   |         | REFRESHMENTS/MEALS                   |
|                              |                  | -67   |         | DUES & SUBSCRIPTIONS                 |
|                              | DEPARTMENT TOTAL | -11,317   | -3.618% |                                      |