

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS

FY2010 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES
122	SELECTMEN						
11221 51021	Elected Official Salary, Chairman	\$2,000	\$2,000	\$4,000	\$4,000	\$2,000	
11221 51022	Elected Official Salary, 2nd Member	\$1,500	\$1,500	\$3,000	\$3,000	\$1,500	
11221 51023	Elected Official Salary, 3rd Member	\$1,500	\$1,500	\$3,000	\$3,000	\$1,500	
	Selectmen Personnel	\$5,000	\$5,000	\$10,000	\$10,000	\$5,000	
	TOTAL - SELECTMEN	\$5,000	\$5,000	\$10,000	\$10,000	\$5,000	
141	ASSESSORS						
11411 51021	Elected Official Salary, Chairman	\$2,000	\$2,000	\$4,000	\$4,000	\$2,000	
11411 51022	Elected Official Salary, 2nd Member	\$1,500	\$1,500	\$3,000	\$3,000	\$1,500	
11411 51023	Elected Official Salary, 3rd Member	\$1,500	\$1,500	\$3,000	\$3,000	\$1,500	
	Assessors Personnel	\$5,000	\$5,000	\$10,000	\$10,000	\$5,000	
	TOTAL - ASSESSORS	\$5,000	\$5,000	\$10,000	\$10,000	\$5,000	
510	BOARD OF HEALTH						
15101 51021	Elected Official Salary, Chairman	\$2,000	\$2,000	\$4,000	\$4,000	\$2,000	
15101 51022	Elected Official Salary, 2nd Member	\$1,500	\$1,500	\$3,000	\$3,000	\$1,500	
15101 51023	Elected Official Salary, 3rd Member	\$1,500	\$1,500	\$3,000	\$3,000	\$1,500	
	Board of Health Personnel	\$5,000	\$5,000	\$10,000	\$10,000	\$5,000	
	TOTAL - BOARD OF HEALTH	\$5,000	\$5,000	\$10,000	\$10,000	\$5,000	
145	TREASURER & COLLECTOR						
11451 51101	Elected Official Salary	\$60,928	\$63,320	\$64,586	\$63,320	\$63,320	
11451 51012	Elected Official Longevity	\$1,828	\$3,166	\$3,229	\$3,166	\$3,166	
	Treasurer & Collector Personnel	\$62,756	\$66,486	\$67,815	\$66,486	\$66,486	
	TOTAL - TREASURER & COLLECTOR	\$62,756	\$66,486	\$67,815	\$66,486	\$66,486	
161	TOWN CLERK						
11611 51011	Elected Official Salary	\$54,647	\$57,039	\$58,180	\$57,039	\$57,039	
11611 51012	Elected Official Longevity	\$1,639	\$1,712	\$1,745	\$1,712	\$1,712	
	Town Clerk Personnel	\$56,286	\$58,751	\$59,925	\$58,751	\$58,751	
	TOTAL - TOWN CLERK	\$56,286	\$58,751	\$59,925	\$58,751	\$58,751	
	GRAND TOTAL-ELECTED OFFICIALS	\$134,042	\$140,237	\$157,740	\$155,237	\$140,237	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
ARTICLE 2-TOWN EXPENSES								
GENERAL GOVERNMENT - 100								
122	SELECTMEN							
11221	51201	Appointed Official Salary Town Admin	\$93,022	\$95,414	\$97,322	\$95,414	\$95,414	
11221	51207	Appointed Official T Adm Contr'l Car Allow	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	
11221	51101	Salary, Executive Assistant to the Selectmen	\$47,450	\$49,842	\$50,839	\$49,842	\$49,842	
11221	51102	Salary Longevity Executive Asst	\$949	\$1,496	\$1,525	\$1,496	\$1,496	
11221	51105	Salary BuyBack Exec Asst	\$0	\$0	\$0	\$0	\$0	
11221	51301	Hourly Wages Part-time Clerical	\$21,086	\$7,000	\$12,752	\$12,500	\$12,500	
11221	51317	Hourly Wages Maint/Grounds	\$56,384	\$58,062	\$61,719	\$59,381	\$59,381	
11221	51314	Hourly Wages Overtime Maint/Grounds	\$2,000	\$0	\$0	\$0	\$0	
11221	51312	Hourly Wages Longevity Maint/Grounds	\$1,249	\$1,322	\$1,348	\$1,322	\$1,322	
Selectmen Personnel		\$225,740	\$216,736	\$229,105	\$223,555	\$223,555		
11222	51900	Non-Contractual Clothing Allowance	\$400	\$400	\$400	\$400	\$400	
11222	53010	Other Contracted Services & Engineering	\$5,200	\$302,500	\$2,500	\$2,500	\$2,500	
11222	53011	Contracted Cable Services	\$0	\$0	\$0	\$0	\$0	
11222	53190	Education & Training	\$500	\$0	\$500	\$500	\$500	
11222	53420	Postage	\$1,200	\$1,000	\$850	\$850	\$850	
11222	53430	Advertising	\$6,500	\$5,000	\$5,000	\$5,000	\$5,000	
11222	53440	Printing	\$500	\$500	\$350	\$350	\$350	
11222	54200	Office & Professional Supplies	\$2,500	\$1,500	\$1,100	\$1,100	\$1,100	
11222	55820	Computer Supplies	\$500	\$0	\$0	\$0	\$0	
11222	57100	In-State Travel	\$500	\$100	\$300	\$300	\$300	
11222	57300	Dues & Subscriptions	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Selectmen Expenses		\$19,800	\$313,000	\$13,000	\$13,000	\$13,000		
TOTAL - SELECTMEN		\$245,540	\$529,736	\$242,105	\$236,555	\$236,555		
131	FINANCE COMMITTEE							
11352	53440	Printing	\$500	\$400	\$400	\$400	\$400	
11352	57100	In-State Travel	\$0	\$0	\$0	\$0	\$0	
11352	57300	Dues & Subscriptions	\$500	\$500	\$500	\$500	\$500	
Finance Committee Expenses		\$1,000	\$900	\$900	\$900	\$900		
TOTAL - FINANCE COMMITTEE		\$1,000	\$900	\$900	\$900	\$900		
135	ACCOUNTING & AUDITING							
11351	51101	Appointed Official Salary	\$60,971	\$63,364	\$64,631	\$63,364	\$63,364	
11351	51102	Appointed Official Longevity	\$4,268	\$4,435	\$4,524	\$4,435	\$4,435	
11351	51105	Appointed Official Vacation Buyback	\$1,173	\$0	\$2,486	\$2,486	\$2,486	
11351	51301	Hourly Wages Bookkeeper	\$37,689	\$35,924	\$37,780	\$35,924	\$35,924	
11351	51312	Hourly Wages Longevity	\$693	\$719	\$661	\$661	\$661	
11351	51315	Hourly Wages Vac Buyback	\$0	\$0	\$0	\$0	\$0	
Accounting Personnel		\$104,794	\$104,442	\$110,082	\$106,870	\$106,870		

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DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
11352	53011	Contracted Services/Auditing & Cnsltg	\$28,000	\$22,000	\$35,000	\$35,000	\$35,000	
11352	53017	Computer Services	\$22,000	\$26,000	\$29,000	\$29,000	\$29,000	
11352	53190	Education & Training	\$1,200	\$0	\$2,200	\$2,200	\$2,200	
11352	53420	Postage	\$120	\$120	\$50	\$50	\$50	
11352	53440	Printing	\$250	\$225	\$225	\$225	\$225	
11352	54200	Office & Professional Supplies	\$550	\$500	\$500	\$500	\$500	
11352	55820	Computer Supplies	\$2,200	\$1,500	\$1,500	\$1,500	\$1,500	
11352	57100	In-State Travel	\$200	\$200	\$200	\$200	\$200	
11352	57200	Out-of-State Travel	\$95	\$100	\$100	\$100	\$100	
11352	57300	Dues & Subscriptions	\$320	\$320	\$320	\$320	\$320	
		Accounting Expenses	\$54,935	\$50,965	\$69,095	\$69,095	\$69,095	
		TOTAL - ACCOUNTING & AUDITING	\$159,729	\$155,407	\$179,177	\$175,965	\$175,965	
141		ASSESSORS						
11411	51111	Salary Administrative Assistant	\$46,068	\$39,369	\$40,156	39,369	39,369	
11411	51112	Salary Longevity Administrative Assistant	\$921	\$0	\$0	0	0	
11411	51304	Hourly Wages Field Clerk	\$38,923	\$37,200	\$37,936	37,200	37,200	
11411	51302	Hourly Wages Clerk	\$30,329	\$30,296	\$30,899	30,296	30,296	
11411	51312	Hourly Wages Longevity Field Clerk & Clerk	\$778	\$1,116	\$1,138	1,116	1,116	
		Assessors Personnel	\$117,019	\$107,981	\$110,129	\$107,981	\$107,981	
11412	52110	Electricity	\$1,000	\$750	\$750	\$750	\$750	
11412	52140	Heating Fuels	\$4,950	\$4,450	\$4,450	\$4,450	\$4,450	
11412	52215	Water Service (Belmont and/or TW)	\$120	\$120	\$120	\$120	\$120	
11412	52400	Repair & Maintenance Office Equipment	\$200	\$200	\$200	\$200	\$200	
11412	52500	Repair & Maintenance Bldgs & Grounds	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	
11412	53010	Valuation Mt Upgrade/ Map Upgrade	\$12,500	\$5,000	\$8,100	\$8,100	\$8,100	
11412	53011	Contracted Prof Svcs & Revaluation	\$4,750	\$8,300	\$3,980	\$3,980	\$3,980	
11412	53017	Computer & GIS Software Maintenance	\$2,650	\$0	\$0	\$0	\$0	
11412	53190	Education & Training	\$2,000	\$0	\$1,220	\$1,220	\$1,220	
11412	53420	Postage	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
11412	53430	Advertising	\$500	\$0	\$150	\$150	\$150	
11412	53440	Printing	\$1,000	\$100	\$100	\$100	\$100	
11412	54200	Office & Professional Supplies	\$2,000	\$800	\$800	\$800	\$800	
11412	54800	Gasoline	\$1,000	\$500	\$500	\$500	\$500	
11412	55820	Computer Supplies	\$1,000	\$600	\$600	\$600	\$600	
11412	57100	In-State Travel	\$500	\$0	\$0	\$0	\$0	
11412	57300	Dues & Subscriptions	\$500	\$400	\$250	\$250	\$250	
		Assessors Expenses	\$37,670	\$23,220	\$23,220	\$23,220	\$23,220	
		TOTAL - ASSESSORS	\$154,689	\$131,201	\$133,349	\$131,201	\$131,201	

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DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
145	TREASURER & COLLECTOR							
11451 51111	Salary Assistant Treasurer	\$41,350	\$43,742	\$44,617	43,742	43,742		
11451 51112	Salary Longevity	\$2,895	\$3,062	\$3,123	3,062	3,062		
11451 51115	Salary Vacation Buyback	\$0	\$0	\$0	0	0		
11451 51301	Hourly Wages Payroll & Personnel	\$40,432	\$44,058	\$44,938	44,058	44,058		
11451 51312	Hourly Wages Prl & Prsnl Longevity	\$809	\$881	\$1,348	1,322	1,322		
11451 51315	Hourly Wages Vac Buyback Prl & Prsnl	\$0	\$0	\$0	0	0		
11451 51302	Hourly Wages Clerks	\$30,958	\$25,247	\$25,750	25,247	25,247		
11451 51312	Hourly Wages Longevity	\$0	\$0	\$515	505	505		
11451 51315	Hourly Wages Vacation Buyback Clerks	\$0	\$0	\$0	0	0		
11451 51314	Hourly Wages Temp & Overtime	\$1,000	\$0	\$0	0	0		
	Treasurer & Collector Personnel	\$117,444	\$116,990	\$120,291	\$117,936	\$117,936		
11452 53010	Tax Title Foreclosures	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000		
11452 53016	Banking Services	\$1,000	\$1,900	\$1,900	\$1,900	\$1,900		
11452 53017	Computer Services	\$15,000	\$14,000	\$14,000	\$14,000	\$14,000		
11452 53190	Education & Training	\$1,000	\$500	\$750	\$750	\$750		
11452 53420	Postage	\$10,500	\$10,500	\$10,250	\$10,250	\$10,250		
11452 53430	Advertising	\$1	\$1	\$1	\$1	\$1		
11452 53440	Printing	\$2,500	\$2,300	\$2,300	\$2,300	\$2,300		
11452 54200	Office & Professional Supplies	\$2,374	\$974	\$974	\$974	\$974		
11452 57100	In-State Travel	\$300	\$300	\$300	\$300	\$300		
11452 57300	Dues & Subscriptions	\$125	\$125	\$125	\$125	\$125		
	Treasurer & Collector Expenses	\$37,800	\$32,600	\$32,600	\$32,600	\$32,600		
	TOTAL -TREASURER & COLLECTOR	\$155,244	\$149,590	\$152,891	\$150,536	\$150,536		
151	LAW							
11512 53011	Contracted Professional Services	\$40,000	\$40,000	\$30,000	\$30,000	\$30,000		
	Law Expenses	\$40,000	\$40,000	\$30,000	\$30,000	\$30,000		
	TOTAL - LAW	\$40,000	\$40,000	\$30,000	\$30,000	\$30,000		
152	WAGE & PERSONNEL BOARD							
11522 54200	Wage & Personnel Brd Wages to be transferred					\$98,604		
11522 54200	Wage & Personnel Brd Expenses							
11522 57300	Wage & Personnel Brd Subscriptions	\$600	\$600	\$600	\$600	\$600		
	TOTAL - WAGE & PERSONNEL BOARD	\$600	\$600	\$600	\$600	\$99,204		
161	TOWN CLERK							
11611 51111	Salary Assistant Town Clerk	\$43,423	\$41,131	\$43,243	\$42,403	\$42,403		
11611 51112	Salary Longevity	\$868	\$825	\$1,297	\$1,272	\$1,272		
11611 51301	Hourly Wages Clerical	\$0	\$0	\$0	\$0	\$0		
11611 51312	Hourly Wages Longevity	\$0	\$0	\$0	\$0	\$0		
	Town Clerk Personnel	\$44,291	\$41,956	\$44,540	\$43,675	\$43,675		

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FY2010 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES
11612 53190	Education & Training	\$100	\$100	\$100	\$100	\$100	
11612 53440	Printing	\$500	\$500	\$575	\$575	\$575	
11612 54200	Office & Professional Supplies	\$500	\$6,400	\$425	\$425	\$425	
11612 57100	In-State Travel	\$60	\$60	\$60	\$60	\$60	
11612 57300	Dues & Subscriptions	\$140	\$220	\$220	\$220	\$220	
	Town Clerk Expenses	\$1,300	\$7,280	\$1,380	\$1,380	\$1,380	
	TOTAL - TOWN CLERK	\$45,591	\$49,236	\$45,920	\$45,055	\$45,055	
162	ELECTIONS						
11622 52400	Repair & Maintenance Voting Equipment	\$700	\$700	\$750	\$750	\$750	
11622 53010	Other Contracted Services	\$200	\$200	\$200	\$200	\$200	
11622 53101	Election Officers	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
11622 53190	Education & Training	\$100	\$100	\$100	\$100	\$100	
11622 53420	Postage	\$50	\$50	\$50	\$50	\$50	
11622 53440	Printing	\$6,550	\$6,550	\$9,500	\$9,500	\$9,500	
11622 54200	Office & Professional Supplies	\$200	\$200	\$200	\$200	\$200	
11622 54220	Supplies Other	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
	Elections Expenses	\$12,800	\$12,800	\$15,800	\$15,800	\$15,800	
	TOTAL - ELECTIONS	\$12,800	\$12,800	\$15,800	\$15,800	\$15,800	
163	REGISTRATION						
11632 53011	Contracted Professional Services	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	
11632 53102	Registration Officers	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
11632 53420	Postage	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650	
11632 53440	Printing	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	
11632 54200	Office & Professional Supplies	\$820	\$820	\$820	\$820	\$820	
11632 57100	In-State Travel	\$30	\$30	\$30	\$30	\$30	
	Registration Expenses	\$8,850	\$8,850	\$8,850	\$8,850	\$8,850	
	TOTAL - REGISTRATION	\$8,850	\$8,850	\$8,850	\$8,850	\$8,850	
171	CONSERVATION COMMISSION						
11711 51301	Hourly Wages Conservation Agent - Part Time	\$10,600	\$13,100	\$14,500	\$14,500	\$14,500	
		\$0	\$0	\$0	\$0	\$0	
	Conservation Commission Personnel	\$10,600	\$13,100	\$14,500	\$14,500	\$14,500	
11712 53010	Contracted Expenses	\$0	\$0	\$0	\$0	\$0	
11712 57100	In-State Travel	\$0	\$0	\$0	\$0	\$0	
11712 57300	Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0	
	Conservation Commission Expenses	\$0	\$0	\$0	\$0	\$0	
	TOTAL - CONSERVATION COMMISSION	\$10,600	\$13,100	\$14,500	\$14,500	\$14,500	
175	PLANNING BOARD						
11752 53420	Postage	\$0	\$0	\$0	\$0	\$0	
11752 53430	Advertising	\$0	\$0	\$0	\$0	\$0	
11752 54200	Office & Professional Supplies	\$150	\$100	\$100	\$100	\$100	
11752 57300	Dues & Subscriptions	\$100	\$50	\$50	\$50	\$50	
	Planning Board Expenses	\$250	\$150	\$150	\$150	\$150	
	TOTAL - PLANNING BOARD	\$250	\$150	\$150	\$150	\$150	

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176	APPEALS BOARD							
11762 53420	Postage	\$0	\$0	\$0	\$0	\$0		
11762 53430	Printing	\$0	\$0	\$0	\$0	\$0		
11762 54200	Office & Professional Supplies	\$150	\$150	\$150	\$150	\$150		
11762 55820	Computer Supplies	\$500	\$150	\$150	\$150	\$150		
11762 57300	Dues & Subscriptions	\$0	\$0	\$0	\$0	\$0		
	Appeals Board Expenses	\$650	\$300	\$300	\$300	\$300		
	TOTAL - APPEALS BOARD	\$650	\$300	\$300	\$300	\$300		
191	HISTORIC TOWN HOUSE							
11912 52110	Electricity	\$400	\$200	\$200	\$200	\$200		
11912 52215	Water Service	\$1,300	\$1,000	\$1,000	\$1,000	\$1,000		
11912 52500	Repair & Maintenance Bldgs & Grounds	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300		
	Historic Town House Expenses	\$5,000	\$4,500	\$4,500	\$4,500	\$4,500		
	TOTAL - HISTORIC TOWN HOUSE	\$5,000	\$4,500	\$4,500	\$4,500	\$4,500		
192	TOWN OFFICE & FIRE STATION							
11922 52110	Electricity	\$17,000	\$22,000	\$22,000	\$22,000	\$22,000		
11922 52140	Heating Fuels	\$18,000	\$14,000	\$14,000	\$14,000	\$14,000		
11922 52215	Water Service	\$600	\$600	\$600	\$600	\$600		
11922 52400	Repair & Maintenance Office Equipment	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000		
11922 52410	Repair & Maintenance Vehicles	\$800	\$800	\$800	\$800	\$800		
11922 52500	Repair & Maintenance Bldgs & Grounds	\$14,000	\$10,000	\$10,000	\$10,000	\$10,000		
11922 52700	Postal Equipment Lease/Purchase	\$3,000	\$2,000	\$4,000	\$4,000	\$4,000		
11922 52900	Rubbish Removal	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		
11922 53010	Other Contracted Services	\$28,000	\$25,000	\$27,000	\$27,000	\$27,000		
11922 53410	Telephone	\$27,000	\$26,000	\$26,000	\$26,000	\$26,000		
11922 54200	Office & Professional Supplies	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000		
11922 54210	Central Copier Supplies	\$2,600	\$2,600	\$2,500	\$2,500	\$2,500		
11922 54830	Supplies Motor Vehicles	\$500	\$500	\$600	\$600	\$600		
11922 54500	Custodial Supplies	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000		
11922 54800	Vehicle Gasoline	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500		
11922 58000	Town Wide Network Equipment	\$15,000	\$10,000	\$6,000	\$6,000	\$6,000		
	Town Office & Fire Station Expenses	\$140,000	\$126,000	\$126,000	\$126,000	\$126,000		
	TOTAL - TOWN OFFICE & FIRE STATION	\$140,000	\$126,000	\$126,000	\$126,000	\$126,000		
195	TOWN REPORTS							
11952 53440	Printing	\$1,000	\$500	\$500	\$500	\$500		
	Town Reports Expenses	\$1,000	\$500	\$500	\$500	\$500		
	TOTAL - TOWN REPORTS	\$1,000	\$500	\$500	\$500	\$500		

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198	CABLE TV ADVISORY COMMITTEE							
11982 53011	Legal & Contracted Services	\$0	\$5,000	\$5,000	\$5,000	\$5,000		
	Cable TV Advisory Expenses	\$0	\$5,000	\$5,000	\$5,000	\$5,000		
	TOTAL - CABLE TV ADVISORY CMTE	\$0	\$5,000	\$5,000	\$5,000	\$5,000		
199	OTHER GENERAL GOVERNMENT							
11992 53002	Prior Year Expense	\$8,000	\$3,000	\$3,000	\$3,000	\$3,000		
11992 53010	Contracted Services/ Secretarial/Emergency Labor	\$8,000	\$7,000	\$7,000	\$7,000	\$7,000		
11992 53420	Postage	\$1	\$1	\$1	\$1	\$1		
11992 54200	Departmental General Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		
11992 54800	Vehicle Fuels Gasoline/Diesel	\$1	\$1	\$1	\$1	\$1		
11992 to articles	Disclosure Costs \$1.4 Million Bond	\$0	\$30,000	\$0	\$0	\$0		
11992 to articles	Retirement Sick Day Buy-Back	\$0	\$5,000	\$0	\$0	\$0		
11992 to articles	GASB 45	\$0	\$1,000	\$0	\$0	\$0		
	Other General Government Expenses	\$17,002	\$47,002	\$11,002	\$11,002	\$11,002		
	TOTAL - OTHER GENERAL GOVERNMENT	\$17,002	\$47,002	\$11,002	\$11,002	\$11,002		
	TOTAL - GENERAL GOVERNMENT - 100	\$998,545	\$1,274,872	\$971,544	\$957,414	\$1,056,018		
	PUBLIC SAFETY - 200							
210	POLICE DEPARTMENT							
12101 51101	Appointed Official Salary	\$75,000	\$77,520	\$76,500	\$75,000	\$75,000		
12101 51102	Appointed Official Longevity	\$5,320	\$5,426	\$0	\$0	\$0		
12101 51105	Appointed Official Vacation Buyback	\$0	\$0	\$0	\$0	\$0		
12101 51106	Appointed Official Career Incentive Pay	\$19,000	\$19,380	\$0	\$0	\$0		
12101 51111	Salary Administrative Assistant	\$41,350	\$42,177	\$44,617	\$43,742	\$43,742		
12101 51112	Salary Longevity Admin Assistant	\$1,241	\$1,265	\$1,339	\$1,313	\$1,313		
12101 51118	Contract Wages Sicktime (Coverage)	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000		
12101 51201	Contract Wages Lieutenant	\$57,580	\$58,631	\$59,307	\$58,631	\$58,631		
12101 51202	Contract Wages Sergeants	\$210,320	\$160,895	\$165,626	\$157,739	\$157,739		
12101 51203	Contract Wages Patrolmen	\$505,075	\$345,185	\$390,858	\$372,246	\$372,246		
12101 51203	Contract Wages Career Incentive Pay	\$120,711	\$96,458	\$101,281	\$96,458	\$96,458		
12101 51211	Contract EMT Certification	\$400	\$400	\$400	\$400	\$400		
12101 51212	Contract Wages Longevity	\$41,088	\$38,623	\$43,813	\$41,727	\$41,727		
12101 51213	Contract Wages Holiday	\$46,380	\$34,078	\$40,039	\$38,132	\$38,132		
12101 51214	Contract Wages Overtime	\$60,000	\$62,000	\$62,000	\$57,997	\$57,997		
12101 51215	Contract Art XIV Vacation Buy Back		\$5,000	\$5,000	\$5,000	\$5,000		
12101 51217	Contract Unused Sick Bonus	\$12,800	\$5,000	\$6,000	\$5,714	\$5,714		
12101 51218	Contract Wages Shift Differential	\$10,510	\$9,000	\$20,517	\$19,540	\$19,540		
12101 51301	Hourly Wages Head Dispatcher	\$36,178	\$36,911	\$39,341	\$38,570	\$38,570		
12101 51302	Hourly Wages Dispatchers	\$120,380	\$48,527	\$55,159	\$54,077	\$54,077		

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS

FY2010 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES
12101 51303	Hourly Wages Matron	\$2,000	\$2,000	\$1,800	\$1,800	\$1,800	
12101 51307	Hourly Wages Training Coverage	\$5,500	\$5,500	\$4,500	\$4,500	\$4,500	
12101 51312	Hourly Wages Longevity Dispatchers	\$4,262	\$4,262	\$2,558	\$2,525	\$2,525	
12101 51313	Hourly Dispatchers Holiday	\$3,139	\$2,500	\$3,000	\$2,940	\$2,940	
12101 51314	Hourly Wages Dispatcher Overtime	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
12101 51900	Patrolmen Contractual Clothing Allowance	\$20,400	\$14,400	\$16,800	\$16,800	\$16,800	
12101 51901	Dispatchers Cntr'l Clothing Allowance	\$1,000	\$500	\$750	\$750	\$750	
	Police Department Personnel	\$1,412,634	\$1,088,638	\$1,154,205	\$1,108,601	\$1,108,601	
12102 52110	Electricity	\$13,000	\$14,300	\$14,500	\$14,500	\$14,500	
12102 52140	Heating Fuels	\$5,500	\$6,600	\$6,800	\$6,800	\$6,800	
12102 52215	Water Service	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
12102 52400	Repair & Maintenance Office Equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
12102 52410	Repair & Maintenance Vehicles	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
12102 52415	Repair & Maint Fire Arms, Radio, Auxiliary	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
12102 52500	Repair & Maintenance Bldgs & Grounds	\$3,000	\$3,500	\$3,500	\$3,500	\$3,500	
12102 52900	Rubbish Removal	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
12102 53010	Professional Contracted Services	\$20,000	\$22,000	\$20,000	\$20,000	\$20,000	
12102 53011	Professional Contracted Srvcs - Law Sub	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
12102 53190	Education & Training	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
12102 53400	Teletype Expense	\$2,000	\$2,000	\$2,300	\$2,300	\$2,300	
12102 53410	Telephone	\$9,000	\$10,000	\$10,000	\$10,000	\$10,000	
12102 53420	Postage	\$550	\$550	\$550	\$550	\$550	
12102 53440	Printing	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
12102 53870	Laundry Services	\$250	\$250	\$300	\$300	\$300	
12102 53880	Prisoner Expense	\$250	\$250	\$250	\$250	\$250	
12102 54200	Office & Professional Supplies	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
12102 54221	Supplies Bullets & Ammunition	\$6,600	\$11,800	\$8,200	\$8,200	\$8,200	
12102 54500	Supplies Custodial	\$1,400	\$1,500	\$1,600	\$1,600	\$1,600	
12102 54800	Vehicle Gasoline	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
12102 54830	Supplies Motor Vehicles	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
12102 55820	Supplies Computers	\$3,000	\$3,000	\$3,600	\$3,600	\$3,600	
12102 57100	In-State Travel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
12102 57300	Dues & Subscriptions	\$1,800	\$2,000	\$3,000	\$3,000	\$3,000	
	Police Department Expenses	\$150,350	\$161,750	\$158,600	\$158,600	\$158,600	
	TOTAL - POLICE DEPT.	\$1,562,984	\$1,250,388	\$1,312,805	\$1,267,201	\$1,267,201	
220	FIRE DEPARTMENT						
12201 51101	Appointed Official Salary Chief	\$71,592	\$75,592	\$77,104	\$75,592	\$75,592	
12201 51102	Appointed Official Longevity Chief	\$4,632	\$5,292	\$5,398	\$5,292	\$5,292	
12201 51118	Appointed Official Career Incentive Pay Chief	\$7,560	\$7,559	\$9,253	\$9,069	\$9,069	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS

FY2010 July 1, 2010 - June 30, 2011

	DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES
12201	51121	Appointed Official Salary Deputy Chief	\$60,258	\$60,258	\$62,066	\$60,258	\$60,258	
12201	51122	Appointed Official Longevity Deputy Chief	\$1,808	\$1,808	\$1,862	\$1,808	\$1,808	
12201	51126	Appointed Official Career Incentive Pay Deputy Chief	\$6,026	\$6,207	\$6,207	\$6,207	\$6,207	
12201	51128	Appointed Official EMT Incentive Deputy Chief	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	
12201	51106	Appointed Official Cont'l Allowance Chief & Deputy Chief	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	
12201	51202	Contract Wages Lieutenants	\$176,020	\$176,020	\$181,300	\$176,020	\$176,020	
12201	51203	Contract Wages Firefighters, EMTs, EMTIs	\$203,874	\$166,056	\$171,038	\$166,056	\$166,056	
12201	51210	Contract Wages Hrly FT FF Education	\$13,720	\$18,723	\$19,687	\$19,125	\$19,125	
12201	51211	Contract Wages Sick & Personal Covrg	\$21,896	\$17,856	\$20,483	\$17,856	\$17,856	
12201	51212	Contract Wages Longevity	\$9,507	\$9,507	\$9,792	\$9,507	\$9,507	
12201	51213	Contract Wages Hol Vac & Lv Coverage	\$65,261	\$68,036	\$85,978	\$85,978	\$85,978	
12201	51214	Contract Wages OT/Emergency	\$52,685	\$52,511	\$52,511	\$52,511	\$52,511	
12201	51216	Contract Wages Unused Sick Bonus	\$7,200	\$6,400	\$6,400	\$6,400	\$6,400	
12201	51218	Contract Wages Training Incentive	\$2,000	\$4,500	\$4,500	\$4,500	\$4,500	
12201	51217	Contract Wages FF Spclzn Pay Art-	\$41,150	\$35,550	\$35,550	\$35,550	\$35,550	
12201	51303	Hourly Wages Clerk	\$22,747	\$20,200	\$20,550	\$20,200	\$20,200	
12201	51307	Hourly Wages Call Emergency	\$29,685	\$15,462	\$15,462	\$15,462	\$15,462	
12201	51308	Hourly Wages Call Drills	\$15,000	\$0	\$0	\$0	\$0	
12201	51309	Hourly Wages Firefighters Drill	\$10,947	\$0	\$0	\$0	\$0	
12201	51312	Hourly Wages Call Longevity	\$1,950	\$0	\$0	\$0	\$0	
12201	51900	Contract Clothing Allowance Full Time	\$7,200	\$6,400	\$6,400	\$6,400	\$6,400	
12201	51901	Contract Clothing Allowance-Call	\$3,000	\$0	\$0	\$0	\$0	
12201	51914	Contract Medicals & Physical Training	\$5,000	\$866	\$866	\$866	\$866	
		Fire Department Personnel	\$848,518	\$762,603	\$800,207	\$782,457	\$782,457	
12202	52400	Repair & Maintenance Equipment	\$619	\$1,416	\$2,000	\$2,000	\$2,000	
12202	52410	Repair & Maintenance Vehicles	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	
12202	52500	Repair & Maintenance Bldgs & Grounds	\$1,000	\$500	\$500	\$500	\$500	
12202	53010	Contracted Services	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	
12202	53011	Contracted Prof Services	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
12202	53190	Education & Training	\$9,000	\$5,000	\$5,000	\$5,000	\$5,000	
12202	53410	Telephone	\$2,500	\$1,124	\$2,000	\$2,000	\$2,000	
12202	53420	Postage	\$250	\$125	\$125	\$125	\$125	
12202	53440	Printing	\$75	\$0	\$0	\$0	\$0	
12202	54200	Office & Professional Supplies	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	
12202	54500	Custodial Supplies	\$1,000	\$500	\$500	\$500	\$500	
12202	54800	Vehicle Gasoline	\$12,000	\$12,203	\$12,203	\$12,203	\$12,203	
12202	54830	Supplies Motor Vehicles	\$2,500	\$0	\$0	\$0	\$0	
12202	54880	Supplies Fire Equipment	\$20,840	\$10,656	\$10,656	\$10,656	\$10,656	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS

FY2010 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES
12202 54890	EMS Supplies	\$8,500	\$7,000	\$8,000	\$8,000	\$8,000	
12202 55820	Computer Supplies	\$1,000	\$0	\$0	\$0	\$0	
12202 55830	Food Service Supplies	\$1	\$1	\$1	\$1	\$1	
12202 57100	In-State Travel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
12202 57300	Dues & Subscriptions	\$2,000	\$1,000	\$2,500	\$2,500	\$2,500	
	Fire Department Expenses	\$104,785	\$82,025	\$85,985	\$85,985	\$85,985	
	TOTAL - FIRE DEPARTMENT	\$953,303	\$844,628	\$886,192	\$868,442	\$868,442	
241	BUILDING INSPECTOR						
12411 51101	Appointed Official Salary	\$57,120	\$59,512	\$60,703	\$59,512	\$59,512	
12411 51102	Appointed Official Longevity	\$0	\$0	\$0	\$0	\$0	
12411 51105	Appointed Official Vacation Buyback	\$1,099	\$0	\$0	\$0	\$0	
12411 51207	Contractual Car Allowance	\$3,120	\$3,120	\$3,120	\$3,120	\$3,120	
12411 51206	Municipal Hearings Officer	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
12411 51301	Hourly Wages/Alternate Inspector	\$1,500	\$600	\$600	\$600	\$600	
12411 51302	Hourly Wages Clerical	\$34,605	\$37,015	\$37,755	\$37,015	\$37,015	
12411 51312	Hourly Wages Longevity Clerical	\$687	\$740	\$755	\$740	\$740	
	Building Inspector Personnel	\$100,631	\$103,487	\$105,433	\$103,487	\$103,487	
12412 53017	Computer Services	\$1,000	\$500	\$500	\$500	\$500	
12412 53190	Education & Training	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
12412 53420	Postage	\$300	\$300	\$300	\$300	\$300	
12412 53440	Printing	\$300	\$300	\$300	\$300	\$300	
12412 54200	Office & Professional Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
12412 57100	In-State Travel	\$300	\$300	\$300	\$300	\$300	
12412 57300	Dues & Subscriptions	\$300	\$300	\$300	\$300	\$300	
	Building Inspector Expenses	\$5,700	\$5,200	\$5,200	\$5,200	\$5,200	
	TOTAL - BUILDING INSPECTOR	\$106,331	\$108,687	\$110,633	\$108,687	\$108,687	
242	GAS INSPECTOR						
12422 53011	Contracted Professional Services	\$9,000	\$11,000	\$11,000	\$11,000	\$11,000	
	Gas Inspector Expenses	\$9,000	\$11,000	\$11,000	\$11,000	\$11,000	
	TOTAL - GAS INSPECTOR	\$9,000	\$11,000	\$11,000	\$11,000	\$11,000	
243	PLUMBING INSPECTOR						
12432 53011	Contracted Professional Services	\$9,000	\$16,500	\$16,500	\$16,500	\$16,500	
	Plumbing Inspector Expenses	\$9,000	\$16,500	\$16,500	\$16,500	\$16,500	
	TOTAL - PLUMBING INSPECTOR	\$9,000	\$16,500	\$16,500	\$16,500	\$16,500	
244	SEALER OF WEIGHTS & MEASURES						
12442 53011	Contracted Professional Services	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
12442 54200	Office & Professional Supplies	\$0	\$0	\$0	\$0	\$0	
	Sealer of Weights & Measures Expenses	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
	TOTAL-SEALER/WEIGHTS & MEAS	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS

FY2010 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES
245	ELECTRICAL INSPECTOR						
12452 53011	Contracted Professional Services	\$16,000	\$22,000	\$22,000	\$22,000	\$22,000	
	Electrical Inspector Expense	\$16,000	\$22,000	\$22,000	\$22,000	\$22,000	
	TOTAL-ELECTRICAL INSPECTOR	\$16,000	\$22,000	\$22,000	\$22,000	\$22,000	
246	ANIMAL INSPECTOR						
12462 53011	Contracted Professional Services	\$6,000	\$5,400	\$6,000	\$6,000	\$6,000	
	Animal Inspector Expense	\$6,000	\$5,400	\$6,000	\$6,000	\$6,000	
	TOTAL - ANIMAL INSPECTOR	\$6,000	\$5,400	\$6,000	\$6,000	\$6,000	
291	CIVIL DEFENSE						
12911 51300	Emergency Management Director	\$4,162	\$0	\$0	\$0	\$0	
	Civil Defense Personnel	\$4,162	\$0	\$0	\$0	\$0	
12912 54200	Office & Professional Supplies	\$1	\$600	\$600	\$600	\$600	
12912 54880	Equipment /Supplies	\$1	\$250	\$400	\$400	\$400	
	Civil Defense Expenses	\$2	\$850	\$1,000	\$1,000	\$1,000	
	TOTAL - CIVIL DEFENSE	\$4,164	\$850	\$1,000	\$1,000	\$1,000	
292	ANIMAL SHELTER/DOG OFFICER						
12921 51108	Salary Animal Control Officer	\$41,350	\$42,933	\$43,792	\$42,933	\$42,933	
12921 51112	Salary Longevity Animal Control Officer	\$2,895	\$3,005	\$3,065	\$3,005	\$3,005	
12921 51115	Vacation Buyback Animal Control Officer	\$796	\$826	\$842	\$826	\$826	
12921 51315	Hourly Assistant Animal Control Officer	\$25,000	\$19,500	\$25,000	\$25,000	\$25,000	
	Animal Shelter/Dog Officer Personnel	\$70,041	\$66,264	\$72,699	\$71,764	\$71,764	
12922 51900	Non Contractual Clothing	\$100	\$100	\$100	\$100	\$100	
12922 52110	Electricity	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	
12922 52140	Heating Fuels	\$3,000	\$3,500	\$3,500	\$3,500	\$3,500	
12922 52410	Repair & Maintenance Vehicles	\$400	\$400	\$400	\$400	\$400	
12922 52500	Repair & Maintenance Bldgs & Grounds	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
12922 52900	Rubbish Removal	\$0	\$0	\$1,200	\$1,200	\$1,200	
12922 53010	Other Contracted Service	\$3,900	\$3,200	\$2,000	\$2,000	\$2,000	
12922 53410	Telephones & Pagers	\$2,000	\$2,340	\$2,340	\$2,340	\$2,340	
12922 53420	Postage	\$50	\$50	\$50	\$50	\$50	
12922 53440	Printing	\$50	\$50	\$50	\$50	\$50	
12922 54200	Office & Professional Supplies	\$600	\$500	\$500	\$500	\$500	
12922 54500	Supplies Custodial	\$3,000	\$2,500	\$2,500	\$2,500	\$2,500	
12922 54800	Vehicle Gasoline	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
12922 54830	Supplies Motor Vehicles	\$300	\$300	\$300	\$300	\$300	
12922 55840	Supplies Dog & Cat Food	\$300	\$200	\$200	\$200	\$200	
	Animal Shelter/Dog Officer Expenses	\$18,800	\$17,740	\$17,740	\$17,740	\$17,740	
	TOTAL - ANIMAL SHELTER	\$88,841	\$84,004	\$90,439	\$89,504	\$89,504	
	TOTAL - PUBLIC SAFETY - 200	\$2,757,223	\$2,345,057	\$2,458,169	\$2,391,934	\$2,391,934	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
		FY2010 July 1, 2010 - June 30, 2011						
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
	EDUCATION - 300							
300	SCHOOL K - 4							
	ADMINISTRATION-100	\$159,424	\$162,966	\$157,586	\$157,586	\$157,586		
	CO-Central Office-Payroll		\$124,665	\$126,586	\$126,586	\$126,586		
	CO-Central Office Expense		\$32,501	\$25,500	\$25,500	\$25,500		
	AES-Assawompset Expense		\$5,800	\$5,500	\$5,500	\$5,500		
	IMS-Intermediate School-Payroll		\$0	\$0	\$0	\$0		
	IMS-Intermediate School-Expense		\$0	\$0	\$0	\$0		
	INSTRUCTION-200	\$3,900,413	\$3,051,574	\$3,276,678	\$3,276,678	\$3,276,678		
	CO-Central Office-Payroll		\$48,461	\$52,980	\$52,980	\$52,980		
	CO-Central Office Expense		\$5,200	\$6,250	\$6,250	\$6,250		
	AES-Assawompset-Payroll		\$2,910,912	\$3,058,808	\$3,058,808	\$3,058,808		
	AES-Assawompset Expense		\$87,001	\$158,640	\$158,640	\$158,640		
	IMS-Intermediate School-Payroll							
	IMS-Intermediate School-Expense							
	OTHER SCHOOL SERVICES-300	\$606,071	\$580,103	\$616,010	\$616,010	\$616,010		
	AES-Assawompset-Payroll		\$189,461	\$180,786	\$180,786	\$180,786		
	AES-Assawompset Expense		\$390,642	\$435,224	\$435,224	\$435,224		
	IMS-Intermediate School-Payroll							
	OPERATION & MAINTENANCE OF PLANT-400	\$553,362	\$378,567	\$416,451	\$416,451	\$416,451		
	400-CO-Central Office-Payroll		\$8,489	\$8,969	\$8,969	\$8,969		
	400-CO-Central Office Expense		\$9,530	\$8,050	\$8,050	\$8,050		
	400-AES-Assawompset-Payroll		\$151,298	\$155,282	\$155,282	\$155,282		
	400-AES-Assawompset Expense		\$209,250	\$244,150	\$244,150	\$244,150		
	400-IMS-Intermediate School-Payroll							
	400-IMS-Intermediate School-Expense							
	FIXED/EMPLOYEE BENEFITS-500	\$7,800	\$9,200	\$8,350	\$8,350	\$8,350		
	500-CO-Central Office-Payroll							
	500-CO-Central Office Expense		\$3,700	\$3,350	\$3,350	\$3,350		
	500-AES-Assawompset Expense		\$5,500	\$5,000	\$5,000	\$5,000		
	CAPITAL IMPROVEMENTS/ACQUISITIONS-700	\$943	\$0	\$726,293	\$726,293	\$0		
	700-CO-Central Office Expense			??	??			
	700-AES-Assawompset-Expense							
	700-IMS-Intermediate School-Expense							
	OUT-OF-DISTRICT SPECIAL ED PLACEMENTS			\$726,293	\$726,293	\$0	Replaces Article #8/voted to stay as separate article	
	900 Tuitions and Transportation			\$726,293	\$726,293	\$0		
	UNCLASSIFIED AMOUNTS - 9000		\$64,117	-\$30,038	-\$30,038	-\$30,038		
	TOTAL - SCHOOL K - 4 300	\$5,228,013	\$4,246,527	\$5,171,330	\$5,171,330	\$4,445,037	increase of 198,510	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
PUBLIC WORKS - 400								
420	HIGHWAY DEPARTMENT							
14201	51101	Appointed Superintendent of Streets	\$70,748	\$73,140	\$74,595	\$73,140	\$73,140	
14201	51012	Appointed Official Vacation Buyback	\$1,360	\$0	\$0	\$0	\$0	
14201	51101	Hourly Wages - Foreman	\$50,869	\$53,261	\$54,334	\$53,261	\$53,261	
14201	51302	Hourly Wages - Truck Driver & Equip Operators	\$285,821	\$247,999	\$252,959	\$247,999	\$247,999	
14201	51303	Hourly Wages-Part-time Laborer	\$200	\$0	\$0	\$0	\$0	
14201	51312	Hourly Wages - Longevity	\$9,788	\$11,996	\$12,219	\$12,219	\$12,219	
14201	51314	Hourly Wages - Overtime	\$14,500	\$13,500	\$13,500	\$13,500	\$13,500	
14201	51315	Hourly Wages - Vacation Buyback	\$3,949	\$0	\$0	\$0	\$0	
		Highway Department Personnel	\$437,235	\$399,896	\$407,607	\$400,119	\$400,119	
14202	51901	Non-Contractual Clothing Allowance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
14202	52110	Electricity	\$6,500	\$5,500	\$5,500	\$5,500	\$5,500	
14202	52140	Heating Fuels	\$500	\$300	\$300	\$300	\$300	
14202	52215	Water Services	\$0	\$300	\$300	\$300	\$300	
14202	52400	R & M Office Equipment	\$500	\$200	\$200	\$200	\$200	
14202	52410	R & M Vehicles	\$8,500	\$2,000	\$2,000	\$2,000	\$2,000	
14202	52500	R & M Buildings & Grounds	\$5,000	\$500	\$500	\$500	\$500	
14202	53010	Other Contracted Service	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	
14202	53190	Education & Training	\$300	\$100	\$100	\$100	\$100	
14202	53410	Telephone	\$4,660	\$4,850	\$4,850	\$4,850	\$4,850	
14202	53420	Postage	\$5	\$5	\$5	\$5	\$5	
14202	53870	Laundry Services	\$6,300	\$4,600	\$4,600	\$4,600	\$4,600	
14202	54200	Office & Professional Supplies	\$500	\$160	\$160	\$160	\$160	
14202	54500	Custodial Supplies	\$700	\$200	\$200	\$200	\$200	
14202	54600	Groundskeeping Supplies	\$2,000	\$500	\$500	\$500	\$500	
14202	54800	Vehicle Gasoline	\$34,800	\$30,000	\$30,000	\$30,000	\$30,000	
14202	54830	Supplies Machinery	\$34,000	\$27,000	\$22,000	\$22,000	\$22,000	
14202	55860	Public Works Materials	\$22,000	\$19,617	\$14,620	\$14,620	\$14,620	
14202	57300	Dues & Subscriptions	\$500	\$500	\$500	\$500	\$500	
		Highway Department Expenses	\$137,765	\$99,332	\$89,335	\$89,335	\$89,335	
		TOTAL - HIGHWAY DEPT.	\$575,000	\$499,228	\$496,942	\$489,454	\$489,454	
423	SNOW & ICE							
14231	51317	Hourly Wages Overtime S & I	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
		Snow & Ice Personnel	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
14232	52410	Repair & Maintenance of Vehicles	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
14232	53010	Contracted Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
14232	54220	Supplies Salt & Sand	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
14232	54830	Supplies Motor Vehicles	\$0	\$0	\$0	\$0	\$0	
		Snow & Ice Expenses	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
TOTAL - SNOW & ICE		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		
424	STREET LIGHTING							
14242	52110 Electricity	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000		
Street Lighting Expenses		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000		
TOTAL - STREET LIGHTING		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000		
491	CEMETERY SERVICES							
14912	52500 Repair & Maintenance of Grounds	\$1,250	\$1,250	\$3,000	\$3,000	\$3,000		
14912	53010 Contracted Services	\$1,250	\$11,250	\$5,000	\$5,000	\$5,000		
14912	54200 Office & Professional Supplies	\$0	\$0	\$2,000	\$2,000	\$2,000		
Cemetery Services Expenses		\$2,500	\$12,500	\$10,000	\$10,000	\$10,000		
TOTAL - CEMETERY SERVICES		\$2,500	\$12,500	\$10,000	\$10,000	\$10,000		
TOTAL - PUBLIC WORKS - 400		\$631,500	\$565,728	\$560,942	\$553,454	\$553,454		
HEALTH & HUMAN SERVICES - 500								
510	BOARD OF HEALTH							
15101	51101 Appointed Official Salary Agent	\$58,513	\$60,905	\$62,124	\$60,905.00	\$60,905.00		
15101	51102 Appointed Official Longevity	\$1,171	\$1,219	\$1,242	\$1,219.00	\$1,219.00		
15101	51301 Hourly Wages Office Manager	\$41,410	\$44,059	\$44,938	\$44,059.00	\$44,059.00		
15101	51302 Hourly Wages Clerks	\$31,073	\$23,911	\$23,250	\$23,250.00	\$23,250.00		
15101	51304 Hourly Wages Asst. Health Inspector	\$12,060	\$0	\$0	\$0.00	\$0.00		
15101	51312 Hourly Wages Longevity	\$2,693	\$3,061	\$3,146	\$3,061.00	\$3,061.00		
15101	51313 Hourly Wages Overtime	\$0	\$0	\$0	\$0.00	\$0.00		
15101	51314 Hourly Wages Special Health Agent	\$1,000	\$0	\$0	\$0.00	\$0.00		
Board of Health Personnel		\$147,920	\$133,155	\$134,700	\$132,494	\$132,494		
15102	52400 Repair & Maintenance Office Equipment	\$400	\$250	\$250	\$250	\$250		
15102	52410 Repair & Maintenance Vehicles	\$1,000	\$1,000	\$750	\$750	\$750		
15102	53011 Contracted Prof Svcs/Legal & Rabies Testing	\$5,600	\$1,000	\$1,000	\$1,000	\$1,000		
15102	53190 Education & Training	\$2,500	\$100	\$1,200	\$1,200	\$1,200		
15102	53420 Postage	\$1,100	\$500	\$500	\$500	\$500		
15102	53430 Advertising	\$1,500	\$100	\$200	\$200	\$200		
15102	53440 Printing	\$300	\$100	\$100	\$100	\$100		
15102	54200 Office & Professional Supplies	\$1,200	\$500	\$750	\$750	\$750		
15102	54800 Vehicle Gasoline	\$4,000	\$0	\$400	\$400	\$400		
15102	54830 Supplies Motor Vehicles	\$200	\$200	\$200	\$200	\$200		
15102	55820 Supplies Computer	\$300	\$264	\$500	\$500	\$500		
15102	57100 In-State Travel	\$300	\$2,000	\$2,000	\$2,000	\$2,000		
15102	57300 Dues & Subscriptions	\$300	\$250	\$250	\$250	\$250		
Board of Health Expenses		\$18,700	\$6,264	\$8,100	\$8,100	\$8,100		
TOTAL - BOARD OF HEALTH		\$166,620	\$139,419	\$142,800	\$140,594	\$140,594		

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
522	BOARD OF HEALTH VISITING NURSE							
15222 53011	Contracted Professional Services	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000		
	Brd of Health Visiting Nurse Expense	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000		
	TOTAL - BOH VISITING NURSE	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000		
541	COUNCIL ON AGING							
15411 51111	Salary Director	\$42,705	\$44,858	\$45,755	\$44,858	\$44,858		
15411 51112	Salary Longevity	\$2,990	\$3,140	\$3,203	\$3,140	\$3,140		
15411 51115	Salary Vacation Buyback	\$822	\$0	\$0	\$0	\$0		
15411 51301	Hourly Wages Clerical	\$36,925	\$30,989	\$31,790	\$30,989	\$30,989		
15411 51311	Hourly Wages Van Driver	\$26,000	\$16,085	\$20,879	\$20,471	\$20,471		
15411 51312	Hourly Wages Longevity	\$1,791	\$1,488	\$1,534	\$1,488	\$1,488		
15411 51315	Hourly Wages Vacation Buyback	\$0	\$0	\$0	\$0	\$0		
	Council on Aging Personnel	\$111,233	\$96,560	\$103,161	\$100,946	\$100,946		
15412 52110	Electricity	\$4,500	\$4,000	\$4,000	\$4,000	\$4,000		
15412 52140	Heating Fuels	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		
15412 52215	Water	\$1,000	\$200	\$200	\$200	\$200		
15412 52400	Repair & Maintenance Office Equipment	\$1,500	\$800	\$800	\$800	\$800		
15412 52500	Repair & Maintenance Bldgs & Grounds	\$2,000	\$700	\$1,000	\$1,000	\$1,000		
15412 52900	Rubbish Removal	\$0	\$0	\$600	\$600	\$600		
15412 53010	Other Contracted Service	\$4,575	\$2,054	\$2,400	\$2,400	\$2,400		
15412 53190	Education & Training	\$150	\$10	\$10	\$10	\$10		
15412 53410	Telephone	\$500	\$10	\$10	\$10	\$10		
15412 53420	Postage	\$425	\$100	\$100	\$100	\$100		
15412 53430	Advertising	\$50	\$10	\$10	\$10	\$10		
15412 53440	Printing	\$250	\$10	\$10	\$10	\$10		
15412 54200	Office & Professional Supplies	\$1,000	\$10	\$200	\$200	\$200		
15412 54300	Council Activity Supplies	\$175	\$10	\$10	\$10	\$10		
15412 54500	Custodial Supplies	\$1,000	\$500	\$700	\$700	\$700		
15412 54800	Vehicle Gasoline	\$5,000	\$4,540	\$5,000	\$5,000	\$5,000		
15412 55820	Supplies Computer	\$1,000	\$100	\$300	\$300	\$300		
15412 55830	Supplies Food Service	\$600	\$10	\$10	\$10	\$10		
15412 57100	In-State Travel	\$250	\$100	\$100	\$100	\$100		
15412 57300	Dues & Subscriptions	\$200	\$10	\$10	\$10	\$10		
	Council on Aging Expenses	\$28,175	\$17,174	\$19,470	\$19,470	\$19,470		
	TOTAL - COUNCIL ON AGING	\$139,408	\$113,734	\$122,631	\$120,416	\$120,416		
543	VETERAN'S BENEFITS							
15431 51111	Salary Veteran's Agent	\$4,752	\$4,901	\$5,084	\$4,901	\$4,901		
15431 51112	Salary Longevity	\$336	\$339	\$356	\$356	\$356		
15431 51115	Salary Vacation Buyback	\$91	\$93	\$0	\$0	\$0		
15431 51302	Hourly Wages Clerical	\$300	\$100	\$100	\$100	\$100		

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
	Veteran's Benefits Personnel	\$5,479	\$5,433	\$5,540	\$5,357	\$5,357		
15432	52400	Repair & Maintenance Office Equipment	\$50	\$50	\$50	\$50	\$50	
15432	53000	Contracted Clerical Service	\$300	\$140	\$140	\$140	\$140	
15432	53010	Other Contracted Services	\$300	\$100	\$100	\$100	\$100	
15432	53190	Education & Training	\$200	\$200	\$200	\$200	\$200	
15432	53420	Postage	\$50	\$50	\$50	\$50	\$50	
15432	53430	Advertising	\$50	\$25	\$25	\$25	\$25	
15432	53440	Printing	\$50	\$50	\$50	\$50	\$50	
15432	54200	Office & Professional Supplies	\$50	\$35	\$35	\$35	\$35	
15432	54220	Supplies Other	\$250	\$200	\$200	\$200	\$200	
15432	55820	Supplies Computer	\$150	\$150	\$150	\$150	\$150	
15432	57100	In-State Travel	\$100	\$125	\$125	\$125	\$125	
15432	57300	Dues & Subscriptions	\$100	\$125	\$125	\$125	\$125	
15432	57700	Veteran's Benefits/Medical	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
15432	57780	Veteran's Benefits/Fuel	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	
	Veteran's Benefits Expenses	\$13,150	\$13,250	\$13,250	\$13,250	\$13,250		
	TOTAL - VETERAN'S BENEFITS	\$18,629	\$18,683	\$18,790	\$18,607	\$18,607		
	TOTAL-HEALTH & HUMAN SRVCS - 500	\$328,657	\$273,836	\$286,221	\$281,617	\$281,617		
	CULTURE & RECREATION - 600							
	610	LIBRARY						
16101	51111	Salary Director	\$54,289	\$56,681	\$57,815	\$56,681	\$56,681	
16101	51211	Salary Youth Librarian	\$40,147	\$43,742	\$44,617	\$43,742	\$43,742	
16101	51302	Hourly Wages Clerks	\$82,885	\$60,768	\$81,302	\$79,708	\$79,708	
16101	51312	Hourly Wages Longevity	\$450	\$956	\$2,061	\$2,020	\$2,020	
	Library Personnel	\$177,771	\$162,147	\$185,795	\$182,151	\$182,151		
16102	52110	Electricity	\$15,000	\$15,688	\$17,500	\$17,500	\$17,500	
16102	52140	Heating Fuels	\$9,000	\$11,250	\$9,000	\$9,000	\$9,000	
16102	52215	Water Services	\$1,200	\$1,000	\$2,500	\$2,500	\$2,500	
16102	52900	Rubbish Removal	\$500	\$500	\$600	\$600	\$600	
16102	52400	Repair & Maintenance Office Equipment	\$3,250	\$3,000	\$3,000	\$3,000	\$3,000	
16102	52500	Repair & Maintenance Bldgs & Grounds	\$7,000	\$3,000	\$3,000	\$3,000	\$3,000	
16102	53010	Other Contracted Services	\$5,000	\$3,000	\$3,000	\$3,000	\$3,000	
16102	53410	Telephone	\$400	\$300	\$400	\$400	\$400	
16102	53420	Postage	\$400	\$300	\$205	\$205	\$205	
16102	54200	Office & Professional Supplies	\$2,000	\$550	\$1,000	\$1,000	\$1,000	
16102	54500	Supplies Custodial	\$1,000	\$750	\$1,000	\$1,000	\$1,000	
16102	55820	Supplies Computer	\$500	\$500	\$600	\$600	\$600	
16102	55850	Books	\$25,000	\$10,000	\$18,000	\$18,000	\$18,000	
16102	55852	Audio	\$5,000	\$1,000	\$3,000	\$3,000	\$3,000	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
16102	55854	Video	\$7,000	\$1,000	\$3,000	\$3,000	\$3,000	
16102	55856	Periodical Subscriptions	\$2,000	\$1,000	\$2,000	\$2,000	\$2,000	
16102	57300	Dues & Subscriptions	\$14,300	\$14,300	\$14,500	\$14,500	\$14,500	
		Library Expenses	\$98,550	\$67,138	\$82,305	\$82,305	\$82,305	
		TOTAL - LIBRARY	\$276,321	\$229,285	\$268,100	\$264,456	\$264,456	
		HISTORIC LIBRARY BUILDING						
16602	52110	Electricity	\$500	\$500	\$500	\$500	\$500	
16602	52140	Heating Fuels	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
16602	52215	Water	\$100	\$100	\$600	\$600	\$600	
16602	52500	Repair & Maintenance Bldgs & Grounds	\$400	\$400	\$400	\$400	\$400	
16602	53010	Contracted Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
16602	54500	Supplies Custodial	\$0	\$0	\$0	\$0	\$0	
		TOTAL - HISTORIC LIBRARY BUILDING	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500	
	690	HISTORICAL COMMISSION						
16902	53420	Postage	\$10	\$10	\$10	\$10	\$10	
16902	54200	Office & Professional Supplies	\$390	\$340	\$340	\$340	\$340	
16902	53010	Contracted Services	\$0	\$0	\$0	\$0	\$0	
16902	57300	Dues & Subscriptions	\$100	\$100	\$100	\$100	\$100	
		Historical Commission Expenses	\$500	\$450	\$450	\$450	\$450	
		TOTAL - HISTORICAL COMMISSION	\$500	\$450	\$450	\$450	\$450	
		TOTAL-CULTURE & RECREATION - 600	\$279,821	\$232,735	\$272,050	\$268,406	\$268,406	
		DEBT SERVICE - 700						
	710	DEBT SERVICE						
17103	59106	Principal Road Improvement	\$85,000	\$0	\$0	\$0	\$0	
17103	59107	Principal Fire Truck	\$15,000	\$0	\$0	\$0	\$0	
17103	59108	Principal WPAT #1	\$11,101	\$11,101	\$11,101	\$11,101	\$11,101	
17103	59108	Principal WPAT #2 (04 STM 6/04)	\$5,427	\$5,427	\$5,308	\$5,308	\$5,308	
17103	59109	Principal Land Acquisition	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
17103	59110	Principal Daniel Road Water Main	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
17103	59111	Principal Howland Road Land	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
17103	59114	Principal Tamarack	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
17103	59115	Principal Sr Center	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
17103	59120	Principal Betty's Neck	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
17103	59121	Principal Library Bldg	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	
17103	59125	Principal SRF (State Revolving Fund)	\$6,267	\$6,394	\$6,523	\$6,523	\$6,523	
17103	59144	Principal School Roof	\$0	\$0	\$40,000	\$40,000	\$40,000	
17103	59152	Principal Roll-Off Truck-Landfill	\$0	\$0	\$15,000	\$15,000	\$15,000	
17103	59107	Principal Fire Tanker	\$0	\$0	\$25,000	\$25,000	\$25,000	
17103	59134	Principal Highway Dump Truck	\$0	\$0	\$17,000	\$17,000	\$17,000	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
17103 59127	Principal Street Sweeper	\$0	\$0	\$17,000	\$17,000	\$17,000		
17103 59129	Principal Equipment-3 Trucks	\$0	\$0	\$10,000	\$10,000	\$10,000		
17103 59148	Principal Ambulance #3	\$0	\$0	\$40,000	\$40,000	\$40,000		
17103 59124	Note Paydown Special Needs Van	\$7,000	\$7,000	\$0	\$0	\$0		
17103 59127	Note Paydown Street Sweeper	\$12,000	\$12,000	\$0	\$0	\$0		
17103 59128	Note Paydown School Technology and Alarms	\$61,360	\$61,360	\$61,360	\$61,360	\$61,360		
17103 59129	Note Paydown Equipment 3 Trucks-Highway & ACO	\$17,000	\$9,640	\$0	\$0	\$0		
17103 59131	Note Paydown 3 Police Cruisers	\$0	\$27,405	\$27,000	\$27,000	\$27,000		
17103 59154	Note Paydown 2 Special Needs Van	\$0	\$17,600	\$17,600	\$17,600	\$17,600		
17103 59135	Note Paydown School Roof Design	\$0	\$14,000	\$14,000	\$14,000	\$14,000		
17103 59137	Note Paydown Clear Pond Septic	\$0	\$8,000	\$8,000	\$8,000	\$8,000		
17103 59138	Note Paydown Fire Truck Tanker	\$0	\$30,000	\$0	\$0	\$0		
17103 59134	Note Paydown Highway Truck	\$0	\$16,000	\$0	\$0	\$0		
17103 59132	Note Paydown Historic Library Remodel	\$0	\$20,000	\$20,000	\$20,000	\$20,000		
17103 59136	Note Paydown Fire Dept. Pick Up	\$0	\$12,000	\$12,000	\$12,000	\$12,000		
17103 59143	Note Paydown Town Office Cuppola Repairs	\$0	\$8,000	\$8,000	\$8,000	\$8,000		
17103 59145	Note Paydown 3 Administrative Vehicles	\$0	\$23,000	\$23,000	\$23,000	\$23,000		
17103 59146	Note Paydown Highway Skidder	\$0	\$8,500	\$8,500	\$8,500	\$8,500		
17103 59147	Note Paydown 2 Police Cruisers	\$0	\$27,500	\$27,500	\$27,500	\$27,500		
17103 59149	Note Paydown TW Camp Backstop	\$0	\$5,000	\$5,000	\$5,000	\$5,000		
17103 59150	Note Paydown Special Needs Van	\$0	\$8,000	\$7,500	\$7,500	\$7,500		
17103 59151	Note Paydown 2 Copiers School Dept.	\$0	\$12,000	\$0	\$0	\$0		
17103 59152	Note Paydown Roll Off Truck Landfill	\$14,000	\$6,000	\$0	\$0	\$0		
17103 59153	Note Paydown 3 Roll Off Containers Landfill	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000		
17103 59155	Note Paydown Town Network Technology	\$0	\$12,000	\$12,000	\$12,000	\$12,000		
17103 59156	Note Paydown Fire Dept. Defibrillators	\$0	\$5,000	\$5,000	\$5,000	\$5,000		
17103 59157	Note Paydown Highway-2 Sanders	\$0	\$7,500	\$7,500	\$7,500	\$7,500		
17103 59158	Note Paydown Highway-Tractor	\$0	\$12,500	\$12,500	\$12,500	\$12,500		
17103 59122	Note Paydown 2 Police Cruisers	\$0	\$19,000	\$19,000	\$19,000	\$19,000		
17103 59123	Note Paydown Police Laptops	\$0	\$6,000	\$6,000	\$6,000	\$6,000		
17103 59133	Note Paydown Special Needs Van	\$0	\$8,000	\$8,000	\$8,000	\$8,000		
17103 59168	Note Paydown Police Station Design	\$0	\$0	\$50,000	\$50,000	\$50,000		
17103 59169	Note Paydown Town Hall Water Line Extension	\$0	\$0	\$30,000	\$30,000	\$30,000		
751	BOND INTEREST							
17513	Interest Fire Truck	\$329	\$0	\$0	\$0	\$0		
17513	Interest Road	\$1,860	\$0	\$0	\$0	\$0		
17513 59262	Interest Daniel Road Watermain	\$1,693	\$1,318	\$943	\$943	\$943		
17513 59263	Interest Howland Road Land	\$11,794	\$10,857	\$9,919	\$9,919	\$9,919		
17513 59264	Interest Tamarack	\$3,493	\$3,118	\$2,743	\$2,743	\$2,743		
17513 59265	Interest Land Acquisition	\$847	\$659	\$472	\$472	\$472		

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS

FY2010 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES
17513 59266	Interest Sr Ctr	\$12,590	\$11,840	\$11,090	\$11,090	\$11,090	
17513 59271	Interest Betty's Neck	\$34,513	\$32,263	\$30,013	\$30,013	\$30,013	
17513 59272	Interest Library Bldg	\$62,078	\$59,190	\$56,028	\$56,028	\$56,028	
17513	Interest SRF (State Revolving Fund)	\$2,823	\$2,687	\$2,549	\$2,549	\$2,549	
17513	Interest School Roof	\$0	\$0	\$11,900	\$11,900	\$11,900	
17513	Interest Roll Off Truck-Landfill	\$0	\$0	\$3,263	\$3,263	\$3,263	
17513	Interest Fire Tanker	\$0	\$0	\$4,288	\$4,288	\$4,288	
17513	Interest Highway Dump Truck	\$0	\$0	\$2,193	\$2,193	\$2,193	
17513	Interest Street Sweeper	\$0	\$0	\$1,593	\$1,593	\$1,593	
17513	Interest Equipment-3 Trucks	\$0	\$0	\$775	\$775	\$775	
17513	Interest Ambulance	\$0	\$0	\$2,000	\$2,000	\$2,000	
17513	Interest 6 mos. Due in FY 10 for 1.4 million Bond@4.5%	\$0	\$15,590	\$0	\$0	\$0	
753	BAN INTEREST						
17523 59310	Interest School Mini Bus	\$543	\$161	\$0	\$0	\$0	
17523 59312	Interest Street Sweeper	\$3,723	\$1,927	\$0	\$0	\$0	
17523 59313	Interest School Technology & Alarms	\$7,139	\$2,815	\$1,041	\$1,041	\$1,041	
17523 59314	Interest Equipment 3 Trucks Highway & ACO	\$2,585	\$1,139	\$0	\$0	\$0	
17523 59334	Interest Equipment Truck Highway	\$4,189	\$2,477	\$0	\$0	\$0	
17523 59331	Interest 3 Police Cruisers	\$2,110	\$1,248	\$458	\$458	\$458	
17523 59332	Interest Historic Library Remodel	\$1,551	\$917	\$340	\$340	\$340	
17523 59333	Interest 2 Special Needs Van	\$1,365	\$807	\$299	\$299	\$299	
17523 59330	Interest Fire Truck (Tanker)	\$7,757	\$4,587	\$0	\$0	\$0	
17523 59335	Interest School Roof Design	\$1,086	\$642	\$238	\$238	\$238	
17523 59336	Interest Fire Dept. Pick Up Truck	\$931	\$550	\$204	\$204	\$204	
17523 59337	Interest Clear Pond Septic Repair	\$621	\$367	\$136	\$136	\$136	
17523 59338	Interest Town Office Cupola Repairs	\$621	\$367	\$136	\$136	\$136	
17523 59339	Interest Police Station Design	\$4,973	\$3,441	\$2,543	\$2,543	\$2,543	
17523 59340	Interest School Roof Repairs	\$13,260	\$9,174	\$0	\$0	\$0	
17523 59341	Interest 3 Administrative Vehicles	\$2,637	\$1,560	\$763	\$763	\$763	
17523 59342	Interest Highway Skidder	\$970	\$573	\$280	\$280	\$280	
17523 59343	Interest 2 Police Cruisers	\$2,133	\$1,261	\$467	\$467	\$467	
17523 59344	Interest Ambulance #3	\$3,647	\$2,523	\$0	\$0	\$0	
17523 59345	Interest TW Camp Backstop	\$388	\$229	\$85	\$85	\$85	
17523 59346	Interest Special Needs Van	\$892	\$528	\$255	\$255	\$255	
17523 59347	Interest 2 Copiers School	\$465	\$275	\$0	\$0	\$0	
17523 59348	Interest Roll Off Truck Landfill	\$5,430	\$2,890	\$0	\$0	\$0	
17523 59349	Interest 3 Roll Off Containers Landfill	\$505	\$183	\$68	\$68	\$68	
17523 59350	Interest Town Hall Water Line Extension	\$0	\$688	\$509	\$509	\$509	
17523 59351	Interest Town Network Technology	\$0	\$826	\$407	\$407	\$407	
17523 59352	Interest Fire Dept. Defibrillators	\$0	\$459	\$255	\$255	\$255	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
17523 59353	Interest Highway-2 Sanders	\$0	\$688	\$382	\$382	\$382		
17523 59354	Interest Highway-Tractor	\$0	\$1,147	\$636	\$636	\$636		
17523 59355	Interest 2 Police Cruisers	\$0	\$1,296	\$636	\$636	\$636		
17523 59356	Interest Police Laptops	\$0	\$413	\$204	\$204	\$204		
17523 59357	Interest Special Needs Van	\$0	\$550	\$272	\$272	\$272		
17523	Interest Town Network Technology	\$0	\$0	\$450	\$450	\$450		
17523	Interest Mower Highway Department	\$0	\$0	\$225	\$225	\$225		
17523	Interest Police Cruiser	\$0	\$0	\$435	\$435	\$435		
17523	Interest Voting Machines Town Clerk	\$0	\$0	\$390	\$390	\$390		
17523	Interest Network Server School Dept.	\$0	\$0	\$105	\$105	\$105		
17523	Interest Copier School Department	\$0	\$0	\$113	\$113	\$113		
17523	Interest Copier Town Offices	\$0	\$0	\$150	\$150	\$150		
TOTAL - DEBT SERVICE - 700		\$680,696	\$854,157	\$972,643	\$972,643	\$972,643		
STATE COUNTY & REGIONAL - 800 - Memo Information only								
STATE & COUNTY ASSESSMENTS (CHERRY SHEET)								
18202 820	STATE CHERRY SHEET ASSESSMENTS	\$124,353	\$120,636	\$141,680	\$141,680	\$141,680		
18302 830	COUNTY CHERRY SHEET ASSESSMENT	\$26,533	\$27,414	\$28,100	\$28,100	\$28,100		
SUBTOTAL - Expenses		\$150,886	\$148,050	\$169,780	\$169,780	\$169,780		
TOTAL - COUNTY & STATE ASSMNTS		\$150,886	\$148,050	\$169,780	\$169,780	\$169,780		
REGIONAL ASSESSMENTS								
18602 56911	Regional Planning Assessment (SRPEDD)	\$1,587	\$1,587	\$1,587	\$1,587	\$1,587		
Regional Assessments Expense		\$1,587	\$1,587	\$1,587	\$1,587	\$1,587		
TOTAL - REGIONAL ASSESSMENTS		\$1,587	\$1,587	\$1,587	\$1,587	\$1,587		
TOTAL STATE CTY & RGN'L ASSMNTS - 800		\$152,473	\$149,637	\$171,367	\$171,367	\$171,367		
UNCLASSIFIED - 900								
UNEMPLOYMENT								
19131 51720/2	Unemployment Expense	\$1,000	\$440,000	\$50,000	\$50,000	\$50,000		
TOTAL - UNEMPLOYMENT		\$1,000	\$440,000	\$50,000	\$50,000	\$50,000		
EMPLOYEE GROUP BENEFITS								
19141 51730	Medicare Taxes Town	\$45,000	\$49,000	\$48,000	\$48,000	\$48,000		
19141 51731	Medicare Taxes School	\$48,000	\$51,000	\$50,000	\$50,000	\$50,000		
19141 51737	BC/BS HMO Network Blue Town Retirees	\$33,946	\$36,662	\$75,980	\$75,980	\$75,980		
19141 51738	BC/BS HMO Network Blue School Retirees	\$33,946	\$21,217	\$38,798	\$38,798	\$38,798		
19141 51739	BC/BS HMO Network Blue Town Active	\$591,523	\$610,332	\$567,124	\$567,124	\$567,124		
19141 51740	BC/BS HMO Network Blue School Active	\$486,075	\$623,400	\$437,395	\$437,395	\$437,395		
19141 51743	BC/BS Medex Town Retirees	\$57,442	\$78,580	\$89,413	\$89,413	\$89,413		
19141 51745	BC/BS PPO Blue Care Elect Town Retirees	\$88,339	\$71,555	\$18,914	\$18,914	\$18,914		
19141 51746	BC/BS PPO Blue Care Elect School Retirees	\$39,290	\$35,361	\$46,481	\$46,481	\$46,481		

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
19141 51748	BC/BS Medex School Retirees	\$45,953	\$45,494	\$44,707	\$44,707	\$44,707		
19141 51749	Harvard Pilgrim Town Retirees	\$24,070	\$25,996	\$27,879	\$27,879	\$27,879		
19141 51750	Harvard Pilgrim School Retirees	\$68,145	\$119,002	\$127,626	\$127,626	\$127,626		
19141 51751	Harvard Pilgrim Town Active	\$241,483	\$123,650	\$84,083	\$84,083	\$84,083		
19141 51752	Harvard Pilgrim School Active	\$291,469	\$207,115	\$174,042	\$174,042	\$174,042		
19141 51753	Harvard Pilgrim HMO Town Retirees over 65 Pref	\$61,851	\$66,798	\$62,044	\$62,044	\$62,044		
19141 51754	Harvard Pilgrim HMO School Retirees over 65 Pref	\$57,093	\$61,660	\$57,272	\$57,272	\$57,272		
19141 51757	BC/BS PPO Blue Care Elect Town Active	\$15,890	\$0	\$14,290	\$14,290	\$14,290		
19141 51758	BC/BS PPO Blue Care Elect School Active	\$84,231	\$67,118	\$71,452	\$71,452	\$71,452		
19141 51761	Basic Group Life Insurance Town	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700		
19141 51762	Basic Group Life Insurance School	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000		
19141 51771	Workers' Compensation	\$1	\$1	\$1	\$1	\$1		
19141 51781	Other Insurance / Grant Reimb	\$11,500	-\$101,950	\$11,500	\$11,500	\$11,500		
TOTAL - EMPLOYEE BENEFITS		\$2,331,947	\$2,198,691	\$2,053,701	\$2,053,701	\$2,053,701		
945	PROPERTY & LIABILITY INSURANCE							
19452 57400	Property & Liability Insurance Expense	\$150,000	\$148,000	\$135,000	\$135,000	\$135,000		
19452 57600	Workers' Compensation	\$40,000	\$42,000	\$55,000	\$55,000	\$55,000		
TOTAL - PROPERTY & LIABILITY INS		\$190,000	\$190,000	\$190,000	\$190,000	\$190,000		
TOTAL - UNCLASSIFIED - 900		\$2,675,420	\$2,978,328	\$2,465,068	\$2,465,068	\$2,465,068		
ART 2 - GRAND TOTAL/TOWN EXP 100-900		\$13,579,875	\$12,771,240	\$13,157,967	\$13,061,866	\$12,434,177		
ART 1 - ELECTED OFFICIALS		\$134,042	\$140,237	\$157,740	\$155,237	\$140,237		
SUB TOTAL ARTICLE 1 & 2		\$13,713,917	\$12,911,477	\$13,315,707	\$13,217,103	\$12,574,414		
PARK ENTERPRISE / EXPENSE								
55001 51301	Hourly Wages Maintenance	\$14,756	\$15,052	\$18,586	\$18,586	\$18,586		
55001 51302	Hourly Wages Clear Pond Park Director	\$6,687	\$6,687	\$1,000	\$1,000	\$1,000		
55001 51303	Hourly Wages Guards	\$13,108	\$13,371	\$3,658	\$3,658	\$3,658		
55001 51304	Hourly Wages Auxillary Staff	\$7,374	\$7,522	\$1,000	\$1,000	\$1,000		
55001 51731	FICA/Medicare	\$1,122	\$1,150	\$815	\$815	\$815		
55001 51771	Workers' Compensation (Annual Assmnt)	\$0	\$0	\$0	\$0	\$0		
55001 51781	Employee Benefits/Group Insurances	\$0	\$0	\$0	\$0	\$0		
Park Enterprise Personnel		\$43,047	\$43,782	\$25,059	\$25,059	\$25,059		
55002 52110	Electricity	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000		
55002 52140	Heating Fuels	\$9,000	\$9,000	\$5,000	\$5,000	\$5,000		
55002 52400	Repair & Maintenance Equipment	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000		

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
55002 52410	Repair & Maintenance Vehicles	\$4,367	\$4,367	\$500	\$500	\$500		
55002 52500	Repair & Maintenance Bldgs & Grounds	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000		
55002 52900	Rubbish Removal	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000		
55002 53002	Prior Year Expense	\$1	\$0	\$0	\$0	\$0		
55002 53010	Other Contracted Service	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		
55002 53410	Telephone	\$1,000	\$500	\$250	\$250	\$250		
55002 53420	Postage	\$25	\$25	\$100	\$100	\$100		
55002 53430	Advertising	\$250	\$250	\$250	\$250	\$250		
55002 53440	Printing	\$150	\$150	\$150	\$150	\$150		
55002 54000	Supplies	\$2,000	\$1,176	\$1,000	\$1,000	\$1,000		
55002 54200	Office & Professional Supplies	\$550	\$250	\$250	\$250	\$250		
55002 54300	Supplies Park Activities	\$1,800	\$500	\$500	\$500	\$500		
55002 54500	Supplies Custodial	\$3,000	\$2,000	\$4,000	\$4,000	\$4,000		
55002 54600	Supplies Groundskeeping	\$3,000	\$2,000	\$1,000	\$1,000	\$1,000		
55002 54800	Vehicle Gasoline/Diesel	\$1,500	\$3,000	\$2,000	\$2,000	\$2,000		
55002 54830	Supplies Motor Vehicles	\$1,000	\$500	\$500	\$500	\$500		
55002 54900	Supplies Small Tools	\$1,000	\$500	\$500	\$500	\$500		
55002 55830	Supplies Food Service	\$5,000	\$3,500	\$500	\$500	\$500		
55002 57500	Indirect Charges	\$0	\$0	\$2,100	\$2,100	\$2,100		
55002 5800	Equipment	\$3,500	\$0	\$7,000	\$7,000	\$7,000		
55003 58633	Capital Improvements/Acquisitions	\$25,000	\$0	\$13,000	\$13,000	\$13,000		
	Park Enterprise Expense	\$80,643	\$41,218	\$53,100	\$53,100	\$53,100		
	TOTAL - PARK ENTERPRISE EXPENSES	\$123,690	\$85,000	\$78,159	\$78,159	\$78,159		
	PARK ENTERPRISE REVENUE							
55004 43201	Season Passes	-\$6,000	\$4,000	\$0	\$0	\$0		
55004 43202	Concession Stand CP	-\$4,886	\$3,000	\$0	\$0	\$0		
55004 43204	Swim Lessons	-\$2,000	\$1,500	\$0	\$0	\$0		
55004 43205	Group Outing Fees CP	-\$550	\$500	\$0	\$0	\$0		
55004 43207	Gate Fees	-\$3,000	\$3,000	\$0	\$0	\$0		
55004 43302	Field Rentals	-\$9,000	\$6,000	\$6,600	\$6,600	\$6,600		
55004 43303	Hall Rental - TWC	-\$9,585	\$5,000	\$527	\$527	\$527		
55004 43304	Group Outing Fees - TWC	-\$3,669	\$3,000	\$3,000	\$3,000	\$3,000		
55004 43305	Bar Rental	-\$1,000	\$1,000	\$250	\$250	\$250		
55004 48501	Bottle Revenue	-\$4,000	\$3,000	\$2,782	\$2,782	\$2,782		
55004 48505	Fundraiser/Gift Revenue	-\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		
55004 49500	Other Sources/Retained Earnings	-\$25,000	\$20,000	\$30,000	\$30,000	\$30,000		
55004 49710	Transfers from General Fund	-\$45,000	\$25,000	\$25,000	\$25,000	\$25,000		
	TOTAL-PARK ENTERPRISE REVENUE	-\$123,690	\$85,000	\$78,159	\$78,159	\$78,159		

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
LANDFILL/TRANSFER ENTERPRISE EXPENSES								
59001	51301	Hourly Wages Foreman (Master Mech)	\$43,744	\$44,577	\$47,076	\$47,076	\$47,076	
59001	51302	Hourly Wages Equipment Operators	\$53,198	\$49,338	\$54,989	\$54,989	\$54,989	
59001	51303	Hourly Wages Laborer	\$18,497	\$20,522	\$15,588	\$15,588	\$15,588	
59001	51312	Hourly Wages Longevity	\$2,458	\$2,528	\$2,677	\$2,677	\$2,677	
59001	51314	Hourly Wages Overtime	\$2,000	\$1,000	\$0	\$0	\$0	
59001	51731	FICA/Medicare Tax	\$1,800	\$2,000	\$1,800	\$1,800	\$1,800	
59001	51771	Workers' Compensation (Assessed Annually)	\$14,400	\$10,500	\$8,500	\$8,500	\$8,500	
59001	51781	Employee Benefits/Group Insurances (Assessed Mo.)	\$28,603	\$30,260	\$28,500	\$28,500	\$28,500	
Landfill/Transfer Enterprise Personnel			\$164,700	\$160,725	\$159,130	\$159,130	\$159,130	
59002	51900	Non Contractual Clothing	\$600	\$600	\$0	\$0	\$0	
59002	52110	Electricity	\$4,600	\$4,500	\$5,000	\$5,000	\$5,000	
59002	52140	Heating Fuels	\$3,000	\$2,700	\$2,700	\$2,700	\$2,700	
59002	52215	Water	\$300	\$300	\$300	\$300	\$300	
59002	52400	Repair & Maintenance Office Equipment	\$1,000	\$500	\$250	\$250	\$250	
59002	52410	Repair & Maintenance Vehicles	\$2,000	\$1,500	\$1,000	\$1,000	\$1,000	
59002	52420	Repair & Maintenance Equipment	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	
59002	52500	Repair & Maintenance Buildings & Grounds	\$1,500	\$1,300	\$1,300	\$1,300	\$1,300	
59002	53002	Prior Year Expense/Encumbrance	\$1	\$1	\$39	\$39	\$39	
59002	53012	Contracted Services-SEMAS	\$130,000	\$120,000	\$103,000	\$103,000	\$103,000	
59002	53013	Contracted Services-Cassella (Bulky Waste)	\$0	\$0	\$25,000	\$25,000	\$25,000	
59002	53010	Contracted Services	\$0	\$0	\$2,000	\$2,000	\$2,000	
59002	53190	Education & Training	\$300	\$0	\$0	\$0	\$0	
59002	53410	Telephone	\$1,000	\$1,000	\$500	\$500	\$500	
59002	53420	Postage	\$100	\$50	\$50	\$50	\$50	
59002	53870	Laundry Service	\$2,200	\$2,500	\$2,600	\$2,600	\$2,600	
59002	53430	Advertising	\$100	\$50	\$50	\$50	\$50	
59002	53440	Printing	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
59002	53880	Pest Control Services	\$100	\$100	\$50	\$50	\$50	
59002	54000	Supplies	\$7,365	\$6,000	\$4,000	\$4,000	\$4,000	
59002	54200	Supplies Office	\$1,000	\$500	\$250	\$250	\$250	
59002	54800	Vehicle Diesel	\$8,000	\$7,500	\$7,000	\$7,000	\$7,000	
59002	54830	Supplies Motor Vehicles	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000	
59002	57400	Property and Liability Insurance	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
59002	57500	Town Administrative Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
59003	59152	Debt Service-Truck and Containers	\$24,934	\$13,074	\$22,331	\$22,331	\$22,331	
59002	57300	Dues & Subscriptions	\$200	\$100	\$50	\$50	\$50	
59002	58000	New & Replacement of Equipment/Vehicles	\$2,500	\$1,500	\$1,000	\$1,000	\$1,000	
Landfill/Transfer Enterprise Expense			\$240,300	\$211,275	\$225,970	\$225,970	\$225,970	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS								
FY2010 July 1, 2010 - June 30, 2011								
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES	
59003	58000	Contracted Prof Svcs-Monitoring & Maintenance	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	
		Landfill/Transfer Capped Expense	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	
		TOTAL-LANDFILL ENTERPRISE EXP	\$420,000	\$387,000	\$405,100	\$405,100	\$405,100	
		LANDFILL ENTERPRISE REVENUE						
59004	43201	Residential Permits/Stickers	-\$75,000	-\$75,000	-\$85,000	-\$85,000	-\$85,000	
59004	43202	Trash Bags & Tags	-\$130,000	-\$125,000	-\$125,000	-\$125,000	-\$125,000	
59004	43205	C & D Materials	-\$35,000	-\$25,000	-\$30,000	-\$30,000	-\$30,000	
59004	43206	Tires	-\$500	-\$500	-\$500	-\$500	-\$500	
59004	43207	Recyclables	-\$17,000	-\$10,000	-\$15,000	-\$15,000	-\$15,000	
59004	43208	Brush	-\$2,500	-\$1,500	-\$6,600	-\$6,600	-\$6,600	
59004	43209	Commercial Permits/Stickers	\$0	\$0	\$0	\$0	\$0	
59004	48200	Earnings on Investments	-\$25,000	-\$15,000	-\$3,000	-\$3,000	-\$3,000	
59004	48500	Misc. Receipts	\$0	\$0	\$0	\$0	\$0	
59004	49500	Other Sources/Retained Earnings	-\$135,000	-\$135,000	-\$140,000	-\$140,000	-\$140,000	
59004	49710	Transfer from General Fund	\$0	\$0	\$0	\$0	\$0	
		TOTAL-LANDFILL ENTERPRISE REVENUES	-\$420,000	-\$387,000	-\$405,100	-\$405,100	-\$405,100	
		WATER ENTERPRISE EXPENSES						
57001	51301	Hourly Wages Clerk	\$0	\$22,000	\$22,000	\$22,000	\$22,000	
57001	51731	FICA/Mediare	\$0	\$300	\$300	\$300	\$300	
57001	51771	Workers Compensation	\$0	\$500	\$500	\$500	\$500	
		Water Enterprise Personnel	\$0	\$22,800	\$22,800	\$22,800	\$22,800	
57002	53010	Consultant Fees and Contractor Services	\$0	\$50,000	\$50,000	\$50,000	\$50,000	
57002	53011	Legal Services	\$0	\$13,000	\$15,000	\$15,000	\$15,000	
57002	53012	SRF Loan Origination Fee & Admin Fee	\$0	\$31,000	\$34,000	\$34,000	\$34,000	
57002	53013	Continuing Disclosure Costs-Debt Service	\$0	\$2,000	\$0	\$0	\$0	
57002		Debt Service-Note Paydown Town Office Water Line	\$0	\$0	\$30,000	\$30,000	\$30,000	
57002		Debt Service-Interest Town Office Water Line	\$0	\$0	\$509	\$509	\$509	
57002	53190	Education & Training	\$0	\$2,500	\$4,000	\$4,000	\$4,000	
57002	53410	Telephone	\$0	\$500	\$500	\$500	\$500	
57002	53420	Postage	\$0	\$1,500	\$1,500	\$1,500	\$1,500	
57002	53440	Printing	\$0	\$2,000	\$2,000	\$2,000	\$2,000	
57002	54200	Office Supplies	\$0	\$4,700	\$4,691	\$4,691	\$4,691	
57002	55820	Computer Software and Server	\$0	\$50,000	\$10,000	\$10,000	\$10,000	
57002	57500	Indirect Charges/Admin	\$0	\$20,000	\$20,000	\$20,000	\$20,000	
		Water Enterprise Expense	\$0	\$177,200	\$172,200	\$172,200	\$172,200	
57003	58011	Capital Improvements/Acquisitions	\$0	\$450,000	\$0	\$0	\$0	
		Water Enterprise Capital Improvements	\$0	\$450,000	\$0	\$0	\$0	
		TOTAL - WATER ENTERPRISE EXPENSES	\$0	\$650,000	\$195,000	\$195,000	\$195,000	
		WATER ENTERPRISE REVENUE						
57004		Other Sources/Retained Earnings	\$0	\$650,000	\$195,000	\$195,000	\$195,000	
		Transfer from General Fund	\$0	\$0	\$0	\$0	\$0	
		TOTAL-WATER ENTERPRISE REVENUES	\$0	\$650,000	\$195,000	\$195,000	\$195,000	

TOWN OF LAKEVILLE - FY2011 BUDGET WORKSHEETS							
		FY2010 July 1, 2010 - June 30, 2011					
DEPT	ACCOUNT DESCRIPTION	FY09 BUDGET	FY10 BUDGET	FY11 BUDGET REQUESTS	FY11 BUDGET W/O RAISES	FY11 BUDGET VOTED	NOTES
	NON BUDGETARY ARTICLES						
3	Plymouth County Ext Co-op	\$200	\$200	\$200	\$200	\$200	
4	Plymouth County Retirement Pension	\$621,473	\$642,465	\$728,577	\$728,577	\$728,577	
5	Old Colony Reg Voc Tech High School Assessment	\$666,495	\$659,109	\$637,034	\$637,034	\$637,034	
	Freetown-Lakeville Reg. Operating Assmnt	\$5,190,776	\$5,790,418	\$5,877,111	\$5,877,111	\$5,877,111	
6	FLRSD Capital Non Excluded Debt & Int	\$85,888	\$46,508	\$47,808	\$47,808	\$47,808	
	FLRSD Capital Excluded Debt & Int	\$750,038	\$759,837	\$790,715	\$790,715	\$790,715	
7	Tuition & Transportation Voc Ed Out of District	\$89,940	\$150,528	\$188,514	\$188,514	\$188,514	
8	Tuition & Trans Special Needs Out of District (NET CB)	\$737,328	\$776,293	\$0	\$0	\$726,293	
9	Revolving Fund Tuition Based Classroom AES	\$0	\$0	\$113,250	\$113,250	\$113,250	
14	Assessor's Recertification of Values/2009 YR 1	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	
16	Leased Administrative Vehicle Assessors	\$2,711	\$2,711	\$2,711	\$2,711	\$2,711	
10	Sick Day Buy-Back School Retirees	\$0	\$0	\$11,351	\$11,351	\$11,351	
11	Sick Day Buy Back-Town Retirees	\$0	\$0	\$5,000	\$5,000	\$5,000	
13	GASBE 45	\$0	\$0	\$1,000	\$5,000	\$5,000	
18	WIS Spec Purpose Stab to Regular Stabilization					\$86,625	
12	Continuing Disclosure Costs-Debt Service	\$0	\$0	\$10,000	\$6,000	\$6,000	
19	Reserve Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
		\$8,214,849	\$8,903,069	\$8,488,271	\$8,488,271	\$9,301,189	
	RECAP OF TOTALS						
	TOTAL - Elected Officials ARTICLE 1	\$134,042	\$140,237	\$157,740	\$155,237	\$140,237	
	LESS MEMO ACCTS FOR STATE & COUNTY CHARGES	-\$150,886	-\$148,050	-\$169,780	-\$169,780	-\$169,780	
	TOTAL - General Fund ARTICLE 2	\$13,579,875	\$12,771,240	\$13,157,967	\$13,061,866	\$12,434,177	
	TOTAL - Enterprise Funds ARTICLE 2	\$543,690	\$1,122,000	\$678,259	\$678,259	\$678,259	
	TOTAL - ARTICLES 1 & 2	\$14,106,721	\$13,885,427	\$13,824,186	\$13,725,582	\$13,082,893	
	TOTAL - NON BUDGETARY ARTICLES	\$8,214,849	\$8,903,069	\$8,488,271	\$8,488,271	\$9,301,189	
	GRAND TOTAL:	\$22,321,570	\$22,788,496	\$22,312,457	\$22,213,853	\$22,384,082	
	OTHER						
	(Gen Fund to Park Enterprise) MEMO ONLY	-\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	
	(Gen Fund to Landfill Enterprise) MEMO ONLY	\$0	\$0	\$0	\$0	\$0	
	(Gen Fund to Water Enterprise) MEMO Only	\$0	\$0	\$0	\$0	\$0	
	Non General Fund Enterprise...Revenue Services	\$587,555	\$1,095,865	\$652,124	\$652,124	\$652,124	
		\$21,883,766	\$21,686,146	\$21,828,978	\$21,730,374	\$21,900,603	
	LESS MEMO ACCTS FOR STATE & COUNTY CHARGES	-\$150,886	-\$148,050	-\$169,780	-\$169,780	-\$169,780	
	TOTAL	\$21,732,880	\$21,538,096	\$21,659,198	\$21,560,594	\$21,730,823	