

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
122	SELECTMEN					
11221 51021	Elected Official Salary, Chairman	\$2,000	\$2,000	\$2,000	\$2,000	
11221 51022	Elected Official Salary, 2nd Member	\$1,500	\$1,500	\$1,500	\$1,500	
11221 51023	Elected Official Salary, 3rd Member	\$1,500	\$1,500	\$1,500	\$1,500	
	Selectmen Personnel	\$5,000	\$5,000	\$5,000	\$5,000	
	TOTAL - SELECTMEN	\$5,000	\$5,000	\$5,000	\$5,000	
141	ASSESSORS					
11411 51021	Elected Official Salary, Chairman	\$2,000	\$2,000	\$2,000	\$2,000	
11411 51022	Elected Official Salary, 2nd Member	\$1,500	\$1,500	\$1,500	\$1,500	
11411 51023	Elected Official Salary, 3rd Member	\$1,500	\$1,500	\$1,500	\$1,500	
	Assessors Personnel	\$5,000	\$5,000	\$5,000	\$5,000	
	TOTAL - ASSESSORS	\$5,000	\$5,000	\$5,000	\$5,000	
510	BOARD OF HEALTH					
15101 51021	Elected Official Salary, Chairman	\$2,000	\$2,000	\$2,000	\$2,000	
15101 51022	Elected Official Salary, 2nd Member	\$1,500	\$1,500	\$1,500	\$1,500	
15101 51023	Elected Official Salary, 3rd Member	\$1,500	\$1,500	\$1,500	\$1,500	
	Board of Health Personnel	\$5,000	\$5,000	\$5,000	\$5,000	
	TOTAL -BOARD OF HEALTH	\$5,000	\$5,000	\$5,000	\$5,000	
145	TREASURER & COLLECTOR					
11451 51101	Elected Official Salary	\$63,320	\$63,953	\$63,953	\$63,953	
11451 51012	Elected Official Longevity	\$3,166	\$3,198	\$3,198	\$3,198	
	Treasurer & Collector Personnel	\$66,486	\$67,151	\$67,151	\$67,151	
	TOTAL - TREASURER & COLLECTOR	\$66,486	\$67,151	\$67,151	\$67,151	
161	TOWN CLERK					
11611 51011	Elected Official Salary	\$57,039	\$57,609	\$57,609	\$57,609	
11611 51012	Elected Official Longevity	\$1,712	\$1,729	\$1,729	\$1,729	
	Town Clerk Personnel	\$58,751	\$59,338	\$59,338	\$59,338	
	TOTAL - TOWN CLERK	\$58,751	\$59,338	\$59,338	\$59,338	
	GRAND TOTAL-ELECTED OFFICIALS	\$140,237	\$141,489	\$141,489	\$141,489	

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	ARTICLE 2-TOWN EXPENSES					
	GENERAL GOVERNMENT - 100					
122	SELECTMEN					
11221 51201	Appointed Official Salary Town Admin	\$95,414	\$96,368	\$96,368	\$96,368	
11221 51207	Appointed Official T Adm Contr'l Car Allow	\$3,600	\$3,600	\$3,600	\$3,600	
11221 51101	Salary, Executive Assistant to the Selectmen	\$49,842	\$50,337	\$50,340	\$50,340	
11221 51102	Salary Longevity Executive Asst	\$1,496	\$1,511	\$1,510	\$1,510	
11221 51105	Salary BuyBack Exec Asst	\$0	\$0	\$0	\$0	
11221 51301	Hourly Wages Part-time Clerical	\$7,000	\$12,626	\$12,626	\$12,626	
11221 51317	Hourly Wages Maint/Grounds	\$58,062	\$63,039	\$42,146	\$42,146	
11221 51314	Hourly Wages Overtime Maint/Grounds	\$0	\$0	\$1,000	\$1,000	
11221 51312	Hourly Wages Longevity Maint/Grounds	\$1,322	\$1,335	\$0	\$0	
	Selectmen Personnel	\$216,736	\$228,816	\$207,590	\$207,590	
11222 51900	Non-Contractual Clothing Allowance	\$400	\$400	\$400	\$400	
11222 53010	Other Contracted Services & Engineering	\$302,500	\$2,500	\$2,500	\$2,500	
11222 53011	Contracted Cable Services	\$0	\$0	\$0	\$0	
11222 53190	Education & Training	\$0	\$500	\$500	\$500	
11222 53420	Postage	\$1,000	\$850	\$700	\$700	
11222 53430	Advertising	\$5,000	\$5,000	\$5,000	\$5,000	
11222 53440	Printing	\$500	\$350	\$500	\$500	
11222 54200	Office & Professional Supplies	\$1,500	\$1,100	\$1,100	\$1,100	
11222 55820	Computer Supplies	\$0	\$0	\$0	\$0	
11222 57100	In-State Travel	\$100	\$300	\$300	\$300	
11222 57300	Dues & Subscriptions	\$2,000	\$2,000	\$2,000	\$2,000	
	Selectmen Expenses	\$313,000	\$13,000	\$13,000	\$13,000	
	TOTAL - SELECTMEN	\$529,736	\$241,816	\$220,590	\$220,590	
131	FINANCE COMMITTEE					
11352 53440	Printing	\$400	\$400	\$400	\$400	
11352 57100	In-State Travel	\$0	\$0	\$0	\$0	
11352 57300	Dues & Subscriptions	\$500	\$500	\$500	\$500	
	Finance Committee Expenses	\$900	\$900	\$900	\$900	
	TOTAL - FINANCE COMMITTEE	\$900	\$900	\$900	\$900	
135	ACCOUNTING & AUDITING					
11351 51101	Appointed Official Salary	\$63,364	\$63,998	\$63,998	\$63,998	
11351 51102	Appointed Official Longevity	\$4,435	\$4,480	\$4,480	\$4,480	
11351 51105	Appointed Official Vacation Buyback	\$0	\$2,486	\$2,486	\$2,486	
11351 51301	Hourly Wages Bookkeeper	\$35,924	\$37,129	\$38,347	\$38,347	
11351 51312	Hourly Wages Longevity	\$719	\$686	\$661	\$661	
11351 51315	Hourly Wages Vac Buyback	\$0	\$0	\$0	\$0	
	Accounting Personnel	\$104,442	\$108,779	\$109,972	\$109,972	

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	DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
11352	53011	Contracted Services/Auditing & Cnsltg	\$22,000	\$35,000	\$35,000	\$35,000	
11352	53017	Computer Services	\$26,000	\$29,000	\$34,000	\$34,000	
11352	53190	Education & Training	\$0	\$2,200	\$3,300	\$3,300	
11352	53420	Postage	\$120	\$50	\$50	\$50	
11352	53440	Printing	\$225	\$225	\$125	\$125	
11352	54200	Office & Professional Supplies	\$500	\$500	\$500	\$500	
11352	55820	Computer Supplies	\$1,500	\$1,500	\$1,500	\$1,500	
11352	57100	In-State Travel	\$200	\$200	\$200	\$200	
11352	57200	Out-of-State Travel	\$100	\$100	\$80	\$80	
11352	57300	Dues & Subscriptions	\$320	\$320	\$320	\$320	
		Accounting Expenses	\$50,965	\$69,095	\$75,075	\$75,075	
		TOTAL - ACCOUNTING & AUDITING	\$155,407	\$177,874	\$185,047	\$185,047	
	141	ASSESSORS					
11411	51111	Salary Administrative Assistant	\$39,369	41,076	40,866	54,866	
11411	51112	Salary Longevity Administrative Assistant	\$0	0	0	0	
11411	51304	Hourly Wages Field Clerk	\$37,200	38,541	38,621	38,621	
11411	51302	Hourly Wages Clerk	\$30,296	31,384	31,447	31,447	
11411	51312	Hourly Wages Longevity Field Clerk & Clerk	\$1,116	1,157	1,159	1,159	
		Assessors Personnel	\$107,981	\$112,158	\$112,093	\$126,093	
11412	52110	Electricity	\$750	\$750	\$750	\$750	
11412	52140	Heating Fuels	\$4,450	\$4,450	\$4,450	\$2,450	
11412	52215	Water Service (Belmont and/or TW)	\$120	\$120	\$120	\$120	
11412	52400	Repair & Maintenance Office Equipment	\$200	\$200	\$200	\$200	
11412	52500	Repair & Maintenance Bldgs & Grounds	\$1,000	\$1,000	\$1,000	\$500	
11412	53010	Valuation Mt Upgrade/ Map Upgrade	\$5,000	\$8,100	\$6,300	\$6,300	
11412	53011	Contracted Prof Srvcs & Revaluation	\$8,300	\$3,980	\$19,050	\$14,050	
11412	53017	Computer & GIS Software Maintenance	\$0	\$0	\$2,000	\$2,000	
11412	53190	Education & Training	\$0	\$1,220	\$1,750	\$1,250	
11412	53420	Postage	\$1,000	\$1,000	\$1,000	\$1,000	
11412	53430	Advertising	\$0	\$150	\$150	\$150	
11412	53440	Printing	\$100	\$100	\$100	\$100	
11412	54200	Office & Professional Supplies	\$800	\$800	\$800	\$800	
11412	54800	Gasoline	\$500	\$500	\$500	\$500	
11412	55820	Computer Supplies	\$600	\$600	\$600	\$600	
11412	57100	In-State Travel	\$0	\$0	\$0	\$0	
11412	57300	Dues & Subscriptions	\$400	\$250	\$250	\$250	
		Assessors Expenses	\$23,220	\$23,220	\$39,020	\$31,020	
		TOTAL - ASSESSORS	\$131,201	\$135,378	\$151,113	\$157,113	

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145	TREASURER & COLLECTOR					
11451	51111 Salary Assistant Treasurer	\$43,742	44,179	44,179	44,179	
11451	51112 Salary Longevity	\$3,062	3,093	3,093	3,093	
11451	51115 Salary Vacation Buyback	\$0	0	0	0	
11451	51301 Hourly Wages Payroll & Personnel	\$44,058	44,499	44,498	44,498	
11451	51312 Hourly Wages Prl & Prsnl Longevity	\$881	1,335	1,335	1,335	
11451	51315 Hourly Wages Vac Buyback Prl & Prsnl	\$0	0	0	0	
11451	51302 Hourly Wages Clerks	\$25,247	33,347	33,997	33,997	
11451	51312 Hourly Wages Longevity	\$0	667	680	680	
11451	51315 Hourly Wages Vacation Buyback Clerks	\$0	0	0	0	
11451	51314 Hourly Wages Temp & Overtime	\$0	0	0	0	
	Treasurer & Collector Personnel	\$116,990	\$127,120	\$127,782	\$127,782	
11452	53010 Tax Title Foreclosures	\$2,000	\$2,000	\$4,000	\$4,000	
11452	53016 Banking Services	\$1,900	\$1,900	\$1,900	\$1,900	
11452	53017 Computer Services	\$14,000	\$14,000	\$10,000	\$10,000	
11452	53190 Education & Training	\$500	\$750	\$750	\$750	
11452	53420 Postage	\$10,500	\$10,250	\$11,250	\$11,250	
11452	53430 Advertising	\$1	\$1	\$1	\$1	
11452	53440 Printing	\$2,300	\$2,300	\$3,300	\$3,300	
11452	54200 Office & Professional Supplies	\$974	\$974	\$974	\$974	
11452	57100 In-State Travel	\$300	\$300	\$300	\$300	
11452	57300 Dues & Subscriptions	\$125	\$125	\$125	\$125	
	Treasurer & Collector Expenses	\$32,600	\$32,600	\$32,600	\$32,600	
	TOTAL -TREASURER & COLLECTOR	\$149,590	\$159,720	\$160,382	\$160,382	
151	LAW					
11512	53011 Contracted Professional Services	\$40,000	\$30,000	\$40,000	\$40,000	
	Law Expenses	\$40,000	\$30,000	\$40,000	\$40,000	
	TOTAL - LAW	\$40,000	\$30,000	\$40,000	\$40,000	
152	WAGE & PERSONNEL BOARD					
11522	54200 Wage & Personnel Brd Wages to be transferred		\$0	\$0	\$0	
11522	54200 Wage & Personnel Brd Expenses		\$0	\$0	\$0	
11522	57300 Wage & Personnel Brd Subscriptions	\$600	\$600	\$700	\$700	
	TOTAL - WAGE & PERSONNEL BOARD	\$600	\$600	\$700	\$700	
161	TOWN CLERK					
11611	51111 Salary Assistant Town Clerk	\$41,131	\$45,437	\$46,564	\$46,564	
11611	51112 Salary Longevity	\$825	\$1,358	\$1,397	\$1,397	
	Town Clerk Personnel	\$41,956	\$46,795	\$47,961	\$47,961	

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FY2012 July 1, 2010 - June 30, 2011

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11612	53190	Education & Training	\$100	\$100	\$100	\$100
11612	53440	Printing	\$500	\$575	\$575	\$575
11612	54200	Office & Professional Supplies	\$6,400	\$425	\$425	\$425
11612	57100	In-State Travel	\$60	\$60	\$60	\$60
11612	57300	Dues & Subscriptions	\$220	\$220	\$220	\$220
		Town Clerk Expenses	\$7,280	\$1,380	\$1,380	\$1,380
		TOTAL - TOWN CLERK	\$49,236	\$48,175	\$49,341	\$49,341
	162	ELECTIONS				
11622	52400	Repair & Maintenance Voting Equipment	\$700	\$750	\$750	\$750
11622	53010	Other Contracted Services	\$200	\$200	\$200	\$200
11622	53101	Election Officers	\$4,000	\$4,000	\$4,000	\$4,000
11622	53190	Education & Training	\$100	\$100	\$900	\$900
11622	53420	Postage	\$50	\$50	\$50	\$50
11622	53440	Printing	\$6,550	\$9,500	\$6,550	\$6,550
11622	54200	Office & Professional Supplies	\$200	\$200	\$200	\$200
11622	54220	Supplies Other	\$1,000	\$1,000	\$1,000	\$1,000
		Elections Expenses	\$12,800	\$15,800	\$13,650	\$13,650
		TOTAL - ELECTIONS	\$12,800	\$15,800	\$13,650	\$13,650
	163	REGISTRATION				
11632	53011	Contracted Professional Services	\$1,700	\$1,700	\$1,700	\$1,700
11632	53102	Registration Officers	\$1,600	\$1,600	\$1,600	\$1,600
11632	53420	Postage	\$3,650	\$3,650	\$3,650	\$3,650
11632	53440	Printing	\$1,050	\$1,050	\$1,050	\$1,050
11632	54200	Office & Professional Supplies	\$820	\$820	\$820	\$820
11632	57100	In-State Travel	\$30	\$30	\$30	\$30
		Registration Expenses	\$8,850	\$8,850	\$8,850	\$8,850
		TOTAL - REGISTRATION	\$8,850	\$8,850	\$8,850	\$8,850
	171	CONSERVATION COMMISSION				
11711	51301	Hourly Wages Conservation Agent - Part Time	\$13,100	\$14,500	\$15,500	\$15,500
		Conservation Commission Personnel	\$13,100	\$14,500	\$15,500	\$15,500
11712	57300	Dues & Subscriptions	\$0	\$0	\$0	\$0
		Conservation Commission Expenses	\$0	\$0	\$0	\$0
		TOTAL - CONSERVATION COMMISSION	\$13,100	\$14,500	\$15,500	\$15,500
	175	PLANNING BOARD				
11752	53420	Postage	\$0	\$0	\$0	\$0
11752	53430	Advertising	\$0	\$0	\$0	\$0
11752	54200	Office & Professional Supplies	\$100	\$100	\$100	\$100
11752	57300	Dues & Subscriptions	\$50	\$50	\$50	\$50
		Planning Board Expenses	\$150	\$150	\$150	\$150
		TOTAL - PLANNING BOARD	\$150	\$150	\$150	\$150

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176	APPEALS BOARD					
11762 53420	Postage	\$0	\$0	\$0	\$0	
11762 53430	Printing	\$0	\$0	\$0	\$0	
11762 54200	Office & Professional Supplies	\$150	\$150	\$150	\$150	
11762 55820	Computer Supplies	\$150	\$150	\$150	\$150	
11762 57300	Dues & Subscriptions	\$0	\$0	\$0	\$0	
	Appeals Board Expenses	\$300	\$300	\$300	\$300	
	TOTAL - APPEALS BOARD	\$300	\$300	\$300	\$300	
191	HISTORIC TOWN HOUSE					
11912 52110	Electricity	\$200	\$200	\$200	\$200	
11912 52215	Water Service	\$1,000	\$1,000	\$1,000	\$1,000	
11912 52500	Repair & Maintenance Bldgs & Grounds	\$3,300	\$3,300	\$3,300	\$3,300	
	Historic Town House Expenses	\$4,500	\$4,500	\$4,500	\$4,500	
	TOTAL - HISTORIC TOWN HOUSE	\$4,500	\$4,500	\$4,500	\$4,500	
192	TOWN OFFICE & FIRE STATION					
11922 52110	Electricity	\$22,000	\$22,000	\$22,000	\$22,000	
11922 52140	Heating Fuels	\$14,000	\$14,000	\$15,000	\$14,000	
11922 52215	Water Service	\$600	\$600	\$600	\$600	
11922 52400	Repair & Maintenance Office Equipment	\$3,000	\$3,000	\$3,000	\$3,000	
11922 52410	Repair & Maintenance Vehicles	\$800	\$800	\$800	\$800	
11922 52500	Repair & Maintenance Bldgs & Grounds	\$10,000	\$10,000	\$10,000	\$10,000	
11922 52700	Postal Equipment Lease/Purchase	\$2,000	\$4,000	\$4,000	\$4,000	
11922 52900	Rubbish Removal	\$2,000	\$2,000	\$2,000	\$2,000	
11922 53010	Other Contracted Services	\$25,000	\$27,000	\$27,000	\$27,000	
11922 53410	Telephone	\$26,000	\$26,000	\$26,000	\$26,000	
11922 54200	Office & Professional Supplies	\$2,000	\$2,000	\$2,000	\$2,000	
11922 54210	Central Copier Supplies	\$2,600	\$2,500	\$2,500	\$2,500	
11922 54830	Supplies Motor Vehicles	\$500	\$600	\$600	\$600	
11922 54500	Custodial Supplies	\$3,000	\$3,000	\$3,500	\$3,500	
11922 54800	Vehicle Gasoline	\$2,500	\$2,500	\$2,000	\$2,000	
11922 58000	Town Wide Network Equipment	\$10,000	\$6,000	\$6,000	\$6,000	
	Town Office & Fire Station Expenses	\$126,000	\$126,000	\$127,000	\$126,000	
	TOTAL - TOWN OFFICE & FIRE STATION	\$126,000	\$126,000	\$127,000	\$126,000	
195	TOWN REPORTS					
11952 53440	Printing	\$500	\$500	\$600	\$600	
	Town Reports Expenses	\$500	\$500	\$600	\$600	

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TOTAL - TOWN REPORTS		\$500	\$500	\$600	\$600	
198	CABLE TV ADVISORY COMMITTEE					
11982	53011 Legal & Contracted Services	\$5,000	\$5,000	\$5,000	\$5,000	
	Cable TV Advisory Expenses	\$5,000	\$5,000	\$5,000	\$5,000	
	TOTAL - CABLE TV ADVISORY CMTE	\$5,000	\$5,000	\$5,000	\$5,000	
199	OTHER GENERAL GOVERNMENT					
11992	53002 Prior Year Expense	\$3,000	\$3,000	\$3,000	\$3,000	
11992	53010 Contracted Services/ Secretarial/Emergency Labor	\$7,000	\$7,000	\$7,000	\$7,000	
11992	53420 Postage	\$1	\$1	\$1	\$1	
11992	54200 Departmental General Supplies	\$1,000	\$1,000	\$1,000	\$1,000	
11992	54800 Vehicle Fuels Gasoline/Diesel	\$1	\$1	\$1	\$1	
11992	to articles Disclosure Costs \$1.4 Million Bond	\$30,000	\$0	\$0	\$0	
11992	to articles Retirement Sick Day Buy-Back	\$5,000	\$0	\$0	\$0	
11992	to articles GASB 45	\$1,000	\$0	\$0	\$0	
	Other General Government Expenses	\$47,002	\$11,002	\$11,002	\$11,002	
	TOTAL - OTHER GENERAL GOVERNMENT	\$47,002	\$11,002	\$11,002	\$11,002	
	TOTAL - GENERAL GOVERNMENT - 100	\$1,274,872	\$981,065	\$994,625	\$999,625	
	PUBLIC SAFETY - 200					
210	POLICE DEPARTMENT					
12101	51101 Appointed Official Salary	\$77,520	\$75,000	\$104,500	\$104,500	
12101	51102 Appointed Official Longevity	\$5,426	\$0	\$0	\$0	
12101	51106 Appointed Official Career Incentive Pay	\$19,380	\$0	\$0	\$0	
12101	51111 Salary Administrative Assistant	\$42,177	\$44,617	\$44,617	\$44,617	
12101	51112 Salary Longevity Admin Assistant	\$1,265	\$1,339	\$1,339	\$1,339	
12101	51118 Contract Wages Sicktime (Coverage)	\$8,000	\$8,000	\$8,000	\$8,000	
12101	51201 Contract Wages Lieutenant	\$58,631	\$59,307	\$0	\$0	
12101	51202 Contract Wages Sergeants	\$160,895	\$165,626	\$165,088	\$165,088	
12101	51203 Contract Wages Patrolmen	\$345,185	\$390,858	\$434,748	\$434,748	
12101	51203 Contract Wages Career Incentive Pay	\$96,458	\$101,281	\$77,163	\$77,163	
12101	51211 Contract EMT Certification	\$400	\$400	\$400	\$400	
12101	51212 Contract Wages Longevity	\$38,623	\$43,813	\$32,984	\$32,984	
12101	51213 Contract Wages Holiday	\$34,078	\$40,039	\$35,480	\$35,480	
12101	51214 Contract Wages Overtime	\$62,000	\$57,997	\$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	\$5,000	\$5,714	\$5,714	\$5,714	
12101	51218 Contract Wages Shift Differential	\$9,000	\$19,540	\$16,216	\$16,216	
12101	51301 Hourly Wages Head Dispatcher	\$36,911	\$39,341	\$39,341	\$39,341	
12101	51302 Hourly Wages Dispatchers	\$48,527	\$55,159	\$71,619	\$71,619	
12101	51303 Hourly Wages Matron	\$2,000	\$1,800	\$1,800	\$1,800	

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12101	51307	Hourly Wages Training Coverage	\$5,500	\$4,500	\$4,500	\$4,500	
12101	51312	Hourly Wages Longevity Dispatchers	\$4,262	\$2,558	\$2,558	\$2,558	
12101	51313	Hourly Dispatchers Holiday	\$2,500	\$3,000	\$3,000	\$3,000	
12101	51314	Hourly Wages Dispatcher Overtime	\$5,000	\$5,000	\$5,000	\$5,000	
12101	51900	Patrolmen Contractual Clothing Allowance	\$14,400	\$16,800	\$15,600	\$15,600	
12101	51901	Dispatchers Cntr'l Clothing Allowance	\$500	\$750	\$750	\$750	
		Police Department Personnel	\$1,088,638	\$1,147,439	\$1,133,414	\$1,133,414	
12102	52110	Electricity	\$14,300	\$14,500	\$14,500	\$14,500	
12102	52140	Heating Fuels	\$6,600	\$6,800	\$6,800	\$6,800	
12102	52215	Water Service	\$1,000	\$1,000	\$1,000	\$1,000	
12102	52400	Repair & Maintenance Office Equipment	\$3,000	\$3,000	\$3,000	\$3,000	
12102	52410	Repair & Maintenance Vehicles	\$8,000	\$8,000	\$8,000	\$8,000	
12102	52415	Repair & Maint Fire Arms, Radio, Auxiliary	\$2,500	\$2,500	\$2,500	\$2,500	
12102	52500	Repair & Maintenance Bldgs & Grounds	\$3,500	\$3,500	\$3,500	\$3,500	
12102	52900	Rubbish Removal	\$1,000	\$1,000	\$1,000	\$1,000	
12102	53010	Professional Contracted Services	\$22,000	\$20,000	\$20,000	\$20,000	
12102	53011	Professional Contracted Svcs - Law Sub	\$7,500	\$7,500	\$7,500	\$7,500	
12102	53190	Education & Training	\$6,000	\$6,000	\$6,000	\$6,000	
12102	53400	Teletype Expense	\$2,000	\$2,300	\$2,300	\$2,300	
12102	53410	Telephone	\$10,000	\$10,000	\$10,000	\$10,000	
12102	53420	Postage	\$550	\$550	\$550	\$550	
12102	53440	Printing	\$1,000	\$1,000	\$1,000	\$1,000	
12102	53870	Laundry Services	\$250	\$300	\$300	\$300	
12102	53880	Prisoner Expense	\$250	\$250	\$250	\$250	
12102	54200	Office & Professional Supplies	\$5,000	\$5,000	\$5,000	\$5,000	
12102	54221	Supplies Bullets & Ammunition	\$11,800	\$8,200	\$8,200	\$8,200	
12102	54500	Supplies Custodial	\$1,500	\$1,600	\$1,600	\$1,600	
12102	54800	Vehicle Gasoline	\$40,000	\$40,000	\$40,000	\$40,000	
12102	54830	Supplies Motor Vehicles	\$8,000	\$8,000	\$8,000	\$8,000	
12102	55820	Supplies Computers	\$3,000	\$3,600	\$3,600	\$3,600	
12102	57100	In-State Travel	\$1,000	\$1,000	\$1,000	\$1,000	
12102	57300	Dues & Subscriptions	\$2,000	\$3,000	\$3,000	\$3,000	
		Police Department Expenses	\$161,750	\$158,600	\$158,600	\$158,600	
		TOTAL - POLICE DEPT.	\$1,250,388	\$1,306,039	\$1,292,014	\$1,292,014	
	220	FIRE DEPARTMENT					
12201	51101	Appointed Official Salary Chief	\$75,592	\$76,348	\$76,348	\$76,348	
12201	51102	Appointed Official Longevity Chief	\$5,292	\$5,345	\$5,345	\$5,345	
12201	51118	Appointed Official Career Incentive Pay Chief	\$7,559	\$9,160	\$9,162	\$9,162	

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

	DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
12201	51121	Appointed Official Salary Deputy Chief	\$60,258	\$62,669	\$62,687	\$62,687	
12201	51122	Appointed Official Longevity Deputy Chief	\$1,808	\$1,929	\$3,135	\$3,135	
12201	51126	Appointed Official Career Incentive Pay Deputy Chief	\$6,207	\$6,497	\$7,523	\$7,523	
12201	51128	Appointed Official EMT Incentive Deputy Chief	\$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	
12201	51202	Contract Wages Lieutenants	\$176,020	\$183,113	\$183,112	\$183,112	
12201	51203	Contract Wages Firefighters, EMTs, EMTIs	\$166,056	\$172,749	\$172,748	\$172,748	
12201	51210	Contract Wages Hrlly FT FF Education	\$18,723	\$19,896	\$19,884	\$19,884	
12201	51211	Contract Wages Sick & Personal Covrg	\$17,856	\$17,856	\$20,552	\$20,552	
12201	51212	Contract Wages Longevity	\$9,507	\$9,926	\$13,043	\$13,043	
12201	51213	Contract Wages Hol Vac & Lv Coverage	\$68,036	\$85,978	\$90,978	\$85,978	
12201	51214	Contract Wages OT/Emergency	\$52,511	\$52,511	\$52,511	\$52,511	
12201	51216	Contract Wages Unused Sick Bonus	\$6,400	\$6,400	\$6,400	\$6,400	
12201	51218	Contract Wages Training Incentive	\$4,500	\$4,500	\$4,500	\$4,500	
12201	51217	Contract Wages FF Spclzn Pay Art-	\$35,550	\$35,550	\$35,550	\$35,550	
12201	51303	Hourly Wages Clerk	\$20,200	\$20,402	\$20,399	\$20,399	
12201	51307	Hourly Wages Call Emergency	\$15,462	\$20,806	\$20,849	\$20,849	
12201	51308	Hourly Wages Call Drills	\$0	\$0	\$0	\$0	
12201	51309	Hourly Wages Firefighters Drill	\$0	\$0	\$0	\$0	
12201	51312	Hourly Wages Call Longevity	\$0	\$0	\$1,125	\$600	
12201	51900	Contract Clothing Allowance Full Time	\$6,400	\$6,400	\$6,400	\$6,400	
12201	51901	Contract Clothing Allowance-Call	\$0	\$0	\$2,000	\$1	
12201	51914	Contract Medicals & Physical Training	\$866	\$866	\$1,000	\$1,000	
		Fire Department Personnel	\$762,603	\$806,701	\$823,051	\$815,527	
12202	52400	Repair & Maintenance Equipment	\$1,416	\$2,000	\$2,000	\$2,000	
12202	52410	Repair & Maintenance Vehicles	\$24,000	\$24,000	\$24,000	\$18,000	
12202	52500	Repair & Maintenance Bldgs & Grounds	\$500	\$500	\$500	\$500	
12202	53010	Contracted Services	\$9,500	\$9,500	\$10,500	\$10,500	
12202	53011	Contracted Prof Services	\$6,000	\$6,000	\$6,000	\$6,000	
12202	53190	Education & Training	\$5,000	\$5,000	\$5,000	\$5,000	
12202	53410	Telephone	\$1,124	\$2,000	\$2,000	\$2,000	
12202	53420	Postage	\$125	\$125	\$125	\$125	
12202	53440	Printing	\$0	\$0	\$0	\$0	
12202	54200	Office & Professional Supplies	\$1,000	\$1,000	\$1,000	\$1,000	
12202	54500	Custodial Supplies	\$500	\$500	\$500	\$500	
12202	54800	Vehicle Gasoline	\$12,203	\$12,203	\$14,203	\$14,190	
12202	54830	Supplies Motor Vehicles	\$0	\$0	\$0	\$0	

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
12202	54880	Supplies Fire Equipment	\$10,656	\$10,656	\$10,656	\$10,656
12202	54890	EMS Supplies	\$7,000	\$8,000	\$8,000	\$8,000
12202	55830	Food Service Supplies	\$1	\$1	\$1	\$1
12202	57100	In-State Travel	\$2,000	\$2,000	\$2,000	\$2,000
12202	57300	Dues & Subscriptions	\$1,000	\$2,500	\$2,500	\$2,500
		Fire Department Expenses	\$82,025	\$85,985	\$88,985	\$82,972
		TOTAL - FIRE DEPARTMENT	\$844,628	\$892,686	\$912,036	\$898,499
241		BUILDING INSPECTOR				
12411	51101	Appointed Official Salary	\$59,512	\$60,107	\$60,107	\$60,107
12411	51102	Appointed Official Longevity	\$0	\$0	\$0	\$0
12411	51105	Appointed Official Vacation Buyback	\$0	\$0	\$0	\$0
12411	51207	Contractual Car Allowance	\$3,120	\$3,120	\$3,120	\$3,120
12411	51206	Municipal Hearings Officer	\$2,500	\$2,500	\$0	\$0
12411	51301	Hourly Wages/Alternate Inspector	\$600	\$600	\$600	\$600
12411	51302	Hourly Wages Clerical	\$37,015	\$37,393	\$37,393	\$37,393
12411	51312	Hourly Wages Longevity Clerical	\$740	\$748	\$1,122	\$1,122
		Building Inspector Personnel	\$103,487	\$104,468	\$102,342	\$102,342
12412	53017	Computer Services	\$500	\$500	\$500	\$500
12412	53190	Education & Training	\$1,500	\$1,500	\$1,500	\$1,500
12412	53420	Postage	\$300	\$300	\$300	\$300
12412	53440	Printing	\$300	\$300	\$300	\$300
12412	54200	Office & Professional Supplies	\$2,000	\$2,000	\$2,000	\$2,000
12412	57100	In-State Travel	\$300	\$300	\$300	\$300
12412	57300	Dues & Subscriptions	\$300	\$300	\$300	\$300
		Building Inspector Expenses	\$5,200	\$5,200	\$5,200	\$5,200
		TOTAL - BUILDING INSPECTOR	\$108,687	\$109,668	\$107,542	\$107,542
242		GAS INSPECTOR				
12422	53011	Contracted Professional Services	\$11,000	\$11,000	\$11,000	\$11,000
		Gas Inspector Expenses	\$11,000	\$11,000	\$11,000	\$11,000
		TOTAL - GAS INSPECTOR	\$11,000	\$11,000	\$11,000	\$11,000
243		PLUMBING INSPECTOR				
12432	53011	Contracted Professional Services	\$16,500	\$16,500	\$16,500	\$16,500
		Plumbing Inspector Expenses	\$16,500	\$16,500	\$16,500	\$16,500
		TOTAL - PLUMBING INSPECTOR	\$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
12442	54200	Office & Professional Supplies	\$0	\$0	\$0	\$0
		Sealer of Weights & Measures Expenses	\$1,600	\$1,600	\$1,600	\$1,600
		TOTAL-SEALER/WEIGHTS & MEAS	\$1,600	\$1,600	\$1,600	\$1,600

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
245	ELECTRICAL INSPECTOR					
12452 53011	Contracted Professional Services	\$22,000	\$22,000	\$22,000	\$22,000	
	Electrical Inspector Expense	\$22,000	\$22,000	\$22,000	\$22,000	
	TOTAL-ELECTRICAL INSPECTOR	\$22,000	\$22,000	\$22,000	\$22,000	
246	ANIMAL INSPECTOR					
12462 53011	Contracted Professional Services	\$5,400	\$6,000	\$6,000	\$6,000	
	Animal Inspector Expense	\$5,400	\$6,000	\$6,000	\$6,000	
	TOTAL - ANIMAL INSPECTOR	\$5,400	\$6,000	\$6,000	\$6,000	
291	EMERGENCY MANAGEMENT					
12912 54200	Office & Professional Supplies	\$600	\$600	\$200	\$200	
12912 54880	Equipment /Supplies	\$250	\$400	\$4,800	\$4,800	
	Emerergency Mangement Expenses	\$850	\$1,000	\$5,000	\$5,000	
	TOTAL - EMERGENCY MANAGEMENT	\$850	\$1,000	\$5,000	\$5,000	
292	ANIMAL SHELTER/DOG OFFICER					
12921 51108	Salary Animal Control Officer	\$42,933	\$43,362	\$43,362	\$43,362	
12921 51112	Salary Longevity Animal Control Officer	\$3,005	\$3,035	\$3,035	\$3,035	
12921 51115	Vacation Buyback Animal Control Officer	\$826	\$826	\$835	\$835	
12921 51315	Hourly Assistant Animal Control Officer	\$19,500	\$25,000	\$25,000	\$25,000	
	Animal Shelter/Dog Officer Personnel	\$66,264	\$72,223	\$72,232	\$72,232	
12922 51900	Non Contractual Clothing	\$100	\$100	\$100	\$100	
12922 52110	Electricity	\$1,500	\$1,500	\$1,500	\$1,500	
12922 52140	Heating Fuels	\$3,500	\$3,500	\$4,000	\$3,500	
12922 52410	Repair & Maintenance Vehicles	\$400	\$400	\$600	\$400	
12922 52500	Repair & Maintenance Bldgs & Grounds	\$1,600	\$1,600	\$1,600	\$1,600	
12922 52900	Rubbish Removal	\$0	\$1,200	\$1,200	\$1,200	
12922 53010	Other Contracted Service	\$3,200	\$2,000	\$2,125	\$2,000	
12922 53410	Telephones & Pagers	\$2,340	\$2,340	\$2,300	\$2,300	
12922 53420	Postage	\$50	\$50	\$25	\$25	
12922 53440	Printing	\$50	\$50	\$100	\$100	
12922 54200	Office & Professional Supplies	\$500	\$500	\$450	\$306	
12922 54500	Supplies Custodial	\$2,500	\$2,500	\$2,500	\$2,500	
12922 54800	Vehicle Gasoline	\$1,500	\$1,500	\$1,500	\$1,500	
12922 54830	Supplies Motor Vehicles	\$300	\$300	\$500	\$500	
12922 55840	Supplies Dog & Cat Food	\$200	\$200	\$200	\$200	
	Animal Shelter/Dog Officer Expenses	\$17,740	\$17,740	\$18,700	\$17,731	
	TOTAL - ANIMAL SHELTER	\$84,004	\$89,963	\$90,932	\$89,963	
	TOTAL - PUBLIC SAFETY - 200	\$2,345,057	\$2,456,456	\$2,464,624	\$2,450,118	

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
	EDUCATION - 300					
300	SCHOOL K - 4					
	ADMINISTRATION-100	\$162,966	\$157,586			INCLUDED IN REGIONAL ASSESSMENT Article #7
	CO-Central Office-Payroll	\$124,665	\$126,586			
	CO-Central Office Expense	\$32,501	\$25,500			
	AES-Assawompset Expense	\$5,800	\$5,500			
	IMS-Intermediate School-Payroll	\$0	\$0			
	IMS-Intermediate School-Expense	\$0	\$0			
	INSTRUCTION-200	\$3,051,574	\$3,276,678			
	CO-Central Office-Payroll	\$48,461	\$52,980			
	CO-Central Office Expense	\$5,200	\$6,250			
	AES-Assawompset-Payroll	\$2,910,912	\$3,058,808			
	AES-Assawompset Expense	\$87,001	\$158,640			
	IMS-Intermediate School-Payroll					
	IMS-Intermediate School-Expense					
	OTHER SCHOOL SERVICES-300	\$580,103	\$616,010			
	AES-Assawompset-Payroll	\$189,461	\$180,786			
	AES-Assawompset Expense	\$390,642	\$435,224			
	IMS-Intermediate School-Payroll					
	OPERATION & MAINTENANCE OF PLANT-400	\$378,567	\$416,451			
	400-CO-Central Office-Payroll	\$8,489	\$8,969			
	400-CO-Central Office Expense	\$9,530	\$8,050			
	400-AES-Assawompset-Payroll	\$151,298	\$155,282			
	400-AES-Assawompset Expense	\$209,250	\$244,150			
	400-IMS-Intermediate School-Payroll					
	400-IMS-Intermediate School-Expense					
	FIXED/EMPLOYEE BENEFITS-500	\$9,200	\$8,350			
	500-CO-Central Office-Payroll					
	500-CO-Central Office Expense	\$3,700	\$3,350			
	500-AES-Assawompset Expense	\$5,500	\$5,000			
	CAPITAL IMPROVEMENTS/ACQUISITIONS-700	\$0	\$0			
	700-CO-Central Office Expense					
	700-AES-Assawompset-Expense					
	700-IMS-Intermediate School-Expense					
	UNCLASSIFIED AMOUNTS - 9000	\$64,117	-\$30,038			
	TOTAL - SCHOOL K - 4 300	\$4,246,527	\$4,445,037	\$0	\$0	

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
PUBLIC WORKS - 400						
420	HIGHWAY DEPARTMENT					
14201	51101 Appointed Superintendent of Streets	\$73,140	\$73,871	\$73,871	\$73,871	
14201	51102 Appointed Official Longevity	\$0	\$0	\$1,477	\$1,477	
14201	51111 Salary-Foreman	\$53,261	\$53,794	\$53,794	\$53,794	
14201	51112 Salary-Foreman-Longevity	\$3,729	\$3,766	\$3,766	\$3,766	
14201	51302 Hourly Wages - Truck Driver & Equip Operators	\$247,999	\$250,479	\$250,479	\$250,479	
14201	51312 Hourly Wages - Longevity	\$8,267	\$12,331	\$10,011	\$10,011	
14201	51314 Hourly Wages - Overtime	\$13,500	\$13,500	\$13,500	\$13,500	
	Highway Department Personnel	\$399,896	\$407,741	\$406,898	\$406,898	
14202	51901 Non-Contractual Clothing Allowance	\$1,000	\$1,000	\$1,000	\$1,000	
14202	52110 Electricity	\$5,500	\$5,500	\$5,500	\$5,500	
14202	52140 Heating Fuels	\$300	\$300	\$300	\$300	
14202	52215 Water Services	\$300	\$300	\$300	\$300	
14202	52400 R & M Office Equipment	\$200	\$200	\$200	\$200	
14202	52410 R & M Vehicles	\$2,000	\$2,000	\$2,000	\$2,000	
14202	52500 R & M Buildings & Grounds	\$500	\$500	\$1,500	\$1,500	
14202	53010 Other Contracted Service	\$2,000	\$2,000	\$34,000	\$12,530	
14202	53190 Education & Training	\$100	\$100	\$100	\$100	
14202	53410 Telephone	\$4,850	\$4,850	\$5,100	\$5,100	
14202	53420 Postage	\$5	\$5	\$5	\$5	
14202	53870 Laundry Services	\$4,600	\$4,600	\$5,000	\$5,000	
14202	54200 Office & Professional Supplies	\$160	\$160	\$200	\$200	
14202	54500 Custodial Supplies	\$200	\$200	\$300	\$300	
14202	54600 Groundskeeping Supplies	\$500	\$500	\$200	\$200	
14202	54800 Vehicle Gasoline	\$30,000	\$30,000	\$35,000	\$30,000	
14202	54830 Supplies Machinery	\$27,000	\$22,000	\$22,000	\$22,000	
14202	55860 Public Works Materials	\$19,617	\$14,620	\$14,620	\$14,620	
14202	57300 Dues & Subscriptions	\$500	\$500	\$500	\$500	
	Highway Department Expenses	\$99,332	\$89,335	\$127,825	\$101,355	
	TOTAL - HIGHWAY DEPT.	\$499,228	\$497,076	\$534,723	\$508,253	
423	SNOW & ICE					
14231	51317 Hourly Wages Overtime S & I	\$10,000	\$10,000	\$10,000	\$10,000	
	Snow & Ice Personnel	\$10,000	\$10,000	\$10,000	\$10,000	
14232	52410 Repair & Maintenance of Vehicles	\$10,000	\$10,000	\$10,000	\$10,000	
14232	53010 Contracted Services	\$10,000	\$10,000	\$10,000	\$10,000	
14232	54220 Supplies Salt & Sand	\$10,000	\$10,000	\$10,000	\$10,000	
14232	54830 Supplies Motor Vehicles	\$0	\$0			
	Snow & Ice Expenses	\$30,000	\$30,000	\$30,000	\$30,000	
	TOTAL - SNOW & ICE	\$40,000	\$40,000	\$40,000	\$40,000	

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
424	STREET LIGHTING					
14242	52110 Electricity	\$14,000	\$14,000	\$17,000	\$17,000	
	Street Lighting Expenses	\$14,000	\$14,000	\$17,000	\$17,000	
	TOTAL - STREET LIGHTING	\$14,000	\$14,000	\$17,000	\$17,000	
491	CEMETERY SERVICES					
14912	52500 Repair & Maintenance of Grounds	\$1,250	\$3,000	\$0	\$0	
14912	53010 Contracted Services	\$11,250	\$5,000	\$5,000	\$5,000	
14912	54200 Office & Professional Supplies	\$0	\$2,000	\$0	\$0	
	Cemetery Services Expenses	\$12,500	\$10,000	\$5,000	\$5,000	
	TOTAL - CEMETERY SERVICES	\$12,500	\$10,000	\$5,000	\$5,000	
	TOTAL - PUBLIC WORKS - 400	\$565,728	\$561,076	\$596,723	\$570,253	
	HEALTH & HUMAN SERVICES - 500					
510	BOARD OF HEALTH					
15101	51101 Appointed Official Salary Agent	\$60,905	\$61,514.00	\$61,514.00	\$61,514.00	
15101	51102 Appointed Official Longevity	\$1,219	\$1,230.00	\$1,230.00	\$1,230.00	
15101	51301 Hourly Wages Office Manager	\$44,059	\$44,498.00	\$44,498.00	\$44,498.00	
15101	51302 Hourly Wages Clerks	\$23,911	\$23,486.00	\$24,822.00	\$24,822.00	
15101	51304 Hourly Wages Asst. Health Inspector	\$0	\$0.00	\$0.00	\$0.00	
15101	51313 Hourly Wages Overtime	\$0	\$0.00	\$0.00	\$0.00	
15101	51314 Hourly Wages Special Health Agent	\$0	\$0.00	\$0.00	\$0.00	
	Board of Health Personnel	\$133,155	\$133,843	\$135,179	\$135,179	
15102	52400 Repair & Maintenance Office Equipment	\$250	\$250	\$250	\$250	
15102	52410 Repair & Maintenance Vehicles	\$1,000	\$750	\$750	\$500	
15102	53011 Contracted Prof Srvcs/Legal & Rabies Testing	\$1,000	\$1,000	\$1,000	\$700	
15102	53190 Education & Training	\$100	\$1,200	\$3,000	\$500	
15102	53420 Postage	\$500	\$500	\$1,000	\$500	
15102	53430 Advertising	\$100	\$200	\$1,000	\$600	
15102	53440 Printing	\$100	\$100	\$500	\$500	
15102	54200 Office & Professional Supplies	\$500	\$750	\$1,500	\$1,500	
15102	54800 Vehicle Gasoline	\$0	\$400	\$400	\$500	
15102	54830 Supplies Motor Vehicles	\$200	\$200	\$200	\$164	
15102	55820 Supplies Computer	\$264	\$500	\$500	\$300	
15102	57100 In-State Travel	\$2,000	\$2,000	\$2,000	\$500	
15102	57300 Dues & Subscriptions	\$250	\$250	\$250	\$250	
	Board of Health Expenses	\$6,264	\$8,100	\$12,350	\$6,764	
	TOTAL - BOARD OF HEALTH	\$139,419	\$141,943	\$147,529	\$141,943	
522	BOARD OF HEALTH VISITING NURSE					
15222	53011 Contracted Professional Services	\$2,000	\$2,000	\$2,000	\$2,000	
	Brd of Health Visiting Nurse Expense	\$2,000	\$2,000	\$2,000	\$2,000	
	TOTAL - BOH VISITING NURSE	\$2,000	\$2,000	\$2,000	\$2,000	

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
541	COUNCIL ON AGING					
15411	51111 Salary Director	\$44,858	\$45,390	\$45,306	\$45,306	
15411	51112 Salary Longevity	\$3,140	\$3,171	\$3,171	\$3,171	
15411	51115 Salary Vacation Buyback	\$0	\$0	\$0	\$0	
15411	51301 Hourly Wages Clerical	\$30,989	\$31,302	\$32,614	\$32,614	
15411	51311 Hourly Wages Van Driver	\$16,085	\$21,245	\$20,108	\$20,017	
15411	51312 Hourly Wages Longevity	\$1,488	\$1,519	\$1,519	\$1,519	
15411	51315 Hourly Wages Vacation Buyback	\$0	\$0	\$0	\$0	
	Council on Aging Personnel	\$96,560	\$102,627	\$102,718	\$102,627	
15412	52110 Electricity	\$4,000	\$4,000	\$4,000	\$4,000	
15412	52140 Heating Fuels	\$4,000	\$4,000	\$5,000	\$4,000	
15412	52215 Water	\$200	\$200	\$200	\$200	
15412	52400 Repair & Maintenance Office Equipment	\$800	\$800	\$800	\$800	
15412	52500 Repair & Maintenance Bldgs & Grounds	\$700	\$1,000	\$1,000	\$1,000	
15412	52900 Rubbish Removal	\$0	\$600	\$600	\$600	
15412	53010 Other Contracted Service	\$2,054	\$2,400	\$2,400	\$2,400	
15412	53190 Education & Training	\$10	\$10	\$10	\$10	
15412	53410 Telephone	\$10	\$10	\$10	\$10	
15412	53420 Postage	\$100	\$100	\$100	\$100	
15412	53430 Advertising	\$10	\$10	\$10	\$10	
15412	53440 Printing	\$10	\$10	\$10	\$10	
15412	54200 Office & Professional Supplies	\$10	\$200	\$400	\$200	
15412	54300 Council Activity Supplies	\$10	\$10	\$10	\$10	
15412	54500 Custodial Supplies	\$500	\$700	\$700	\$700	
15412	54800 Vehicle Gasoline	\$4,540	\$5,000	\$5,000	\$5,000	
15412	55820 Supplies Computer	\$100	\$300	\$300	\$300	
15412	55830 Supplies Food Service	\$10	\$10	\$10	\$10	
15412	57100 In-State Travel	\$100	\$100	\$100	\$100	
15412	57300 Dues & Subscriptions	\$10	\$10	\$10	\$10	
	Council on Aging Expenses	\$17,174	\$19,470	\$20,670	\$19,470	
	TOTAL - COUNCIL ON AGING	\$113,734	\$122,097	\$123,388	\$122,097	
543	VETERAN'S BENEFITS					
15431	51111 Salary Veteran's Agent	\$4,901	\$5,034	\$5,034	\$5,034	
15431	51112 Salary Longevity	\$339	\$360	\$352	\$352	
15431	51115 Salary Vacation Buyback	\$93	\$0	\$0	\$0	
15431	51302 Hourly Wages Clerical	\$100	\$100	\$100	\$100	
	Veteran's Benefits Personnel	\$5,433	\$5,494	\$5,486	\$5,486	

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
15432	52400	Repair & Maintenance Office Equipment	\$50	\$50	\$50	\$50
15432	53000	Contracted Clerical Service	\$140	\$140	\$140	\$140
15432	53010	Other Contracted Services	\$100	\$100	\$100	\$100
15432	53190	Education & Training	\$200	\$200	\$200	\$200
15432	53420	Postage	\$50	\$50	\$50	\$50
15432	53430	Advertising	\$25	\$25	\$25	\$25
15432	53440	Printing	\$50	\$50	\$50	\$50
15432	54200	Office & Professional Supplies	\$35	\$35	\$35	\$35
15432	54220	Supplies Other	\$200	\$200	\$200	\$200
15432	55820	Supplies Computer	\$150	\$150	\$150	\$150
15432	57100	In-State Travel	\$125	\$125	\$125	\$125
15432	57300	Dues & Subscriptions	\$125	\$125	\$125	\$125
15432	57700	Veteran's Benefits/Medical	\$10,000	\$10,000	\$10,000	\$10,000
15432	57780	Veteran's Benefits/Fuel	\$2,000	\$2,000	\$2,000	\$2,000
		Veteran's Benefits Expenses	\$13,250	\$13,250	\$13,250	\$13,250
		TOTAL - VETERAN'S BENEFITS	\$18,683	\$18,744	\$18,736	\$18,736
		TOTAL-HEALTH & HUMAN SRVCS - 500	\$273,836	\$284,784	\$291,653	\$284,776
		CULTURE & RECREATION - 600				
610		LIBRARY				
16101	51111	Salary Director	\$56,681	\$57,248	\$57,248	\$57,248
16101	51112	Salary Director-Longevity	\$0	\$0	\$1,145	\$1,145
16101	51211	Salary Youth Librarian	\$43,742	\$44,179	\$44,179	\$40,049
16101	51212	Salary Youth Librarian-Longevity	\$0	\$0	\$884	\$801
16101	51302	Hourly Wages Clerks	\$60,768	\$83,713	\$89,512	\$86,492
16101	51312	Hourly Wages Longevity	\$956	\$2,040	\$1,717	\$1,445
		Library Personnel	\$162,147	\$187,180	\$194,685	\$187,180
16102	52110	Electricity	\$15,688	\$17,500	\$17,500	\$17,500
16102	52140	Heating Fuels	\$11,250	\$9,000	\$9,000	\$9,000
16102	52215	Water Services	\$1,000	\$2,500	\$3,000	\$2,500
16102	52900	Rubbish Removal	\$500	\$600	\$600	\$600
16102	52400	Repair & Maintenance Office Equipment	\$3,000	\$3,000	\$3,000	\$3,000
16102	52500	Repair & Maintenance Bldgs & Grounds	\$3,000	\$3,000	\$5,000	\$3,000
16102	53010	Other Contracted Services	\$3,000	\$3,000	\$3,000	\$3,000
16102	53410	Telephone	\$300	\$400	\$500	\$400
16102	53420	Postage	\$300	\$205	\$300	\$205
16102	54200	Office & Professional Supplies	\$550	\$1,000	\$1,000	\$1,000
16102	54500	Supplies Custodial	\$750	\$1,000	\$1,000	\$1,000
16102	55820	Supplies Computer	\$500	\$600	\$500	\$600
16102	55850	Books	\$10,000	\$18,000	\$23,000	\$18,000
16102	55852	Audio	\$1,000	\$3,000	\$4,000	\$3,000

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
16102	55854	Video	\$1,000	\$3,000	\$4,000	\$3,000
16102	55856	Periodical Subscriptions	\$1,000	\$2,000	\$2,000	\$2,000
16102	57300	Dues & Subscriptions	\$14,300	\$14,500	\$14,500	\$14,500
		Library Expenses	\$67,138	\$82,305	\$91,900	\$82,305
		TOTAL - LIBRARY	\$229,285	\$269,485	\$286,585	\$269,485
		HISTORIC LIBRARY BUILDING				
16602	52110	Electricity	\$500	\$500	\$500	\$500
16602	52140	Heating Fuels	\$1,000	\$1,000	\$500	\$500
16602	52215	Water	\$100	\$600	\$600	\$600
16602	52500	Repair & Maintenance Bldgs & Grounds	\$400	\$400	\$400	\$400
16602	53010	Contracted Services	\$1,000	\$1,000	\$1,500	\$1,500
16602	54500	Supplies Custodial	\$0	\$0	\$0	\$0
		TOTAL - HISTORIC LIBRARY BUILDING	\$3,000	\$3,500	\$3,500	\$3,500
	690	HISTORICAL COMMISSION				
16902	53420	Postage	\$10	\$10	\$10	\$10
16902	54200	Office & Professional Supplies	\$340	\$340	\$340	\$340
16902	53010	Contracted Services	\$0	\$0	\$0	\$0
16902	57300	Dues & Subscriptions	\$100	\$100	\$100	\$100
		Historical Commission Expenses	\$450	\$450	\$450	\$450
		TOTAL - HISTORICAL COMMISSION	\$450	\$450	\$450	\$450
		TOTAL-CULTURE & RECREATION - 600	\$232,735	\$273,435	\$290,535	\$273,435
		DEBT SERVICE - 700				
	710	DEBT SERVICE				
17103	59108	Principal WPAT #1	\$11,101	\$11,101	\$11,101	\$11,101
17103	59108	Principal WPAT #2 (04 STM 6/04)	\$5,427	\$5,308	\$5,415	\$5,415
17103	59109	Principal Land Acquisition	\$5,000	\$5,000	\$5,000	\$5,000
17103	59110	Principal Daniel Road Water Main	\$10,000	\$10,000	\$10,000	\$10,000
17103	59111	Principal Howland Road Land	\$25,000	\$25,000	\$25,000	\$25,000
17103	59114	Principal Tamarack	\$10,000	\$10,000	\$10,000	\$10,000
17103	59115	Principal Sr Center	\$20,000	\$20,000	\$15,000	\$15,000
17103	59120	Principal Betty's Neck	\$60,000	\$60,000	\$60,000	\$60,000
17103	59121	Principal Library Bldg	\$110,000	\$110,000	\$110,000	\$110,000
17103	59125	Principal SRF (State Revolving Fund)	\$6,394	\$6,523	\$6,655	\$6,655
17103	59144	Principal School Roof	\$0	\$40,000	\$40,000	\$40,000
17103	59152	Principal Roll-Off Truck-Landfill	\$0	\$15,000	\$15,000	\$15,000
17103	59107	Principal Fire Tanker	\$0	\$25,000	\$25,000	\$25,000
17103	59134	Principal Highway Dump Truck	\$0	\$17,000	\$15,000	\$15,000
17103	59127	Principal Street Sweeper	\$0	\$17,000	\$15,000	\$15,000
17103	59129	Principal Equipment-3 Trucks	\$0	\$10,000	\$10,000	\$10,000
17103	59148	Principal Ambulance #3	\$0	\$40,000	\$35,000	\$35,000

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES	
17103	59124	Note Paydown Special Needs Van	\$7,000	\$0	\$0	\$0	
17103	59127	Note Paydown Street Sweeper	\$12,000	\$0	\$0	\$0	
17103	59128	Note Paydown School Technology and Alarms	\$61,360	\$61,360	\$0	\$0	
17103	59129	Note Paydown Equipment 3 Trucks-Highway & ACO	\$9,640	\$0	\$0	\$0	
17103	59131	Note Paydown 3 Police Cruisers	\$27,405	\$27,000	\$0	\$0	
17103	59154	Note Paydown 2 Special Needs Van	\$17,600	\$17,600	\$0	\$0	
17103	59135	Note Paydown School Roof Design	\$14,000	\$14,000	\$0	\$0	
17103	59137	Note Paydown Clear Pond Septic	\$8,000	\$8,000	\$0	\$0	
17103	59138	Note Paydown Fire Truck Tanker	\$30,000	\$0	\$0	\$0	
17103	59134	Note Paydown Highway Truck	\$16,000	\$0	\$0	\$0	
17103	59132	Note Paydown Historic Library Remodel	\$20,000	\$20,000	\$0	\$0	
17103	59136	Note Paydown Fire Dept. Pick Up	\$12,000	\$12,000	\$0	\$0	
17103	59143	Note Paydown Town Office Cuppola Repairs	\$8,000	\$8,000	\$0	\$0	
17103	59145	Note Paydown 3 Administrative Vehicles	\$23,000	\$23,000	\$22,000	\$22,000	
17103	59146	Note Paydown Highway Skidder	\$8,500	\$8,500	\$8,000	\$8,000	
17103	59147	Note Paydown 2 Police Cruisers	\$27,500	\$27,500	\$0	\$0	
17103	59149	Note Paydown TW Camp Backstop	\$5,000	\$5,000	\$0	\$0	
17103	59150	Note Paydown Special Needs Van	\$8,000	\$7,500	\$7,500	\$7,500	
17103	59151	Note Paydown 2 Copiers School Dept.	\$12,000	\$0	\$0	\$0	
17103	59152	Note Paydown Roll Off Truck Landfill	\$6,000	\$0	\$0	\$0	
17103	59153	Note Paydown 3 Roll Off Containers Landfill	\$4,000	\$4,000	\$0	\$0	
17103	59155	Note Paydown Town Network Technology	\$12,000	\$12,000	\$12,000	\$12,000	
17103	59156	Note Paydown Fire Dept. Defibrillators	\$5,000	\$5,000	\$5,000	\$5,000	
17103	59157	Note Paydown Highway-2 Sanders	\$7,500	\$7,500	\$7,500	\$7,500	
17103	59158	Note Paydown Highway-Tractor	\$12,500	\$12,500	\$12,500	\$12,500	
17103	59122	Note Paydown 2 Police Cruisers	\$19,000	\$19,000	\$18,500	\$18,500	
17103	59123	Note Paydown Police Laptops	\$6,000	\$6,000	\$6,000	\$6,000	
17103	59133	Note Paydown Special Needs Van	\$8,000	\$8,000	\$8,000	\$8,000	
17103	59168	Note Paydown Police Station Design	\$0	\$50,000	\$50,000	\$50,000	
17103	59169	Note Paydown Town Hall Water Line Extension	\$0	\$30,000	\$0	\$0	
17103	59170	Principal Paydown SRF Water Tower	\$0	\$0	\$149,033	\$149,033	
17103	59165	Note Paydown Town Network Technology	\$0	\$0	\$15,000	\$15,000	
17103	59166	Note Paydown Highway Mower	\$0	\$0	\$7,500	\$7,500	
17103	59161	Note Paydown 1 Police Cruiser	\$0	\$0	\$14,500	\$14,500	
17103	59163	Note Paydown Voting Machines	\$0	\$0	\$13,000	\$13,000	
17103	59162	Note Paydown School Technology	\$0	\$0	\$7,000	\$7,000	
17103	59164	Note Paydown 1 Copier Town	\$0	\$0	\$5,000	\$5,000	
17103	59167	Note Payroll 1 Copier School Department	\$0	\$0	\$7,500	\$7,500	
17103	59171	Note Paydown Ambulance	\$0	\$0	\$32,000	\$32,000	
17103	59172	Note Paydown Special Needs Van	\$0	\$0	\$4,000	\$4,000	

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

	DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
17103	59173	Note Paydown Town Network Technology	\$0	\$0	\$6,000	\$6,000	
17103	59174	Note Paydown 1 Police Cruiser	\$0	\$0	\$14,500	\$14,500	
17103	59175	Note Paydown School Roof Repair	\$0	\$0	\$22,000	\$22,000	
	751	BOND INTEREST					
17513	59262	Interest Daniel Road Watermain	\$1,318	\$943	\$568	\$568	
17513	59263	Interest Howland Road Land	\$10,857	\$9,919	\$8,982	\$8,982	
17513	59264	Interest Tamarack	\$3,118	\$2,743	\$2,368	\$2,368	
17513	59265	Interest Land Acquisition	\$659	\$472	\$284	\$284	
17513	59266	Interest Sr Ctr	\$11,840	\$11,090	\$10,434	\$10,434	
17513	59271	Interest Betty's Neck	\$32,263	\$30,013	\$27,763	\$27,763	
17513	59272	Interest Library Bldg	\$59,190	\$56,028	\$52,590	\$52,590	
17513	59274	Interest SRF (State Revolving Fund)	\$2,687	\$2,549	\$2,407	\$2,407	
17513	59275	Interest School Roof	\$0	\$11,900	\$10,900	\$10,900	
17513	59276	Interest Roll Off Truck-Landfill	\$0	\$3,263	\$2,888	\$2,888	
17513	59277	Interest Fire Tanker	\$0	\$4,288	\$3,663	\$3,663	
17513	59278	Interest Highway Dump Truck	\$0	\$2,193	\$1,788	\$1,788	
17513	59279	Interest Street Sweeper	\$0	\$1,593	\$1,188	\$1,188	
17513	59280	Interest Equipment-3 Trucks	\$0	\$775	\$525	\$525	
17513	59281	Interest Ambulance	\$0	\$2,000	\$1,050	\$1,050	
17513	59282	Interest SRF Loan Water Tower	\$0	\$0	\$71,078	\$71,078	
17513		Interest 6 mos. Due in FY 10 for 1.4 million Bond@4.5%	\$15,590	\$0	\$0	\$0	
	753	BAN INTEREST					
17523	59310	Interest School Mini Bus	\$161	\$0	\$0	\$0	
17523	59312	Interest Street Sweeper	\$1,927	\$0	\$0	\$0	
17523	59313	Interest School Technology & Alarms	\$2,815	\$1,041	\$0	\$0	
17523	59314	Interest Equipment 3 Trucks Highway & ACO	\$1,139	\$0	\$0	\$0	
17523	59334	Interest Equipment Truck Highway	\$2,477	\$0	\$0	\$0	
17523	59331	Interest 3 Police Cruisers	\$1,248	\$458	\$0	\$0	
17523	59332	Interest Historic Library Remodel	\$917	\$340	\$0	\$0	
17523	59333	Interest 2 Special Needs Van	\$807	\$299	\$0	\$0	
17523	59330	Interest Fire Truck (Tanker)	\$4,587	\$0	\$0	\$0	
17523	59335	Interest School Roof Design	\$642	\$238	\$0	\$0	
17523	59336	Interest Fire Dept. Pick Up Truck	\$550	\$204	\$0	\$0	
17523	59337	Interest Clear Pond Septic Repair	\$367	\$136	\$0	\$0	
17523	59338	Interest Town Office Cupola Repairs	\$367	\$136	\$0	\$0	
17523	59339	Interest Police Station Design	\$3,441	\$2,543	\$1,197	\$1,197	
17523	59340	Interest School Roof Repairs	\$9,174	\$0	\$0	\$0	
17523	59341	Interest 3 Administrative Vehicles	\$1,560	\$763	\$264	\$264	
17523	59342	Interest Highway Skidder	\$573	\$280	\$96	\$96	

TOWN OF LAKEVILLE--FY 2012 BUDGET							
FY2012 July 1, 2010 - June 30, 2011							
DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES	
17523	59343	Interest 2 Police Cruisers	\$1,261	\$467	\$0	\$0	
17523	59344	Interest Ambulance #3	\$2,523	\$0	\$0	\$0	
17523	59345	Interest TW Camp Backstop	\$229	\$85	\$0	\$0	
17523	59346	Interest Special Needs Van	\$528	\$255	\$90	\$90	
17523	59347	Interest 2 Copiers School	\$275	\$0	\$0	\$0	
17523	59348	Interest Roll Off Truck Landfill	\$2,890	\$0	\$0	\$0	
17523	59349	Interest 3 Roll Off Containers Landfill	\$183	\$68	\$0	\$0	
17523	59350	Interest Town Hall Water Line Extension	\$688	\$509	\$0	\$0	
17523	59351	Interest Town Network Technology	\$826	\$407	\$144	\$144	
17523	59352	Interest Fire Dept. Defibrillators	\$459	\$255	\$120	\$120	
17523	59353	Interest Highway-2 Sanders	\$688	\$382	\$180	\$180	
17523	59354	Interest Highway-Tractor	\$1,147	\$636	\$300	\$300	
17523	59355	Interest 2 Police Cruisers	\$1,296	\$636	\$222	\$222	
17523	59356	Interest Police Laptops	\$413	\$204	\$72	\$72	
17523	59357	Interest Special Needs Van	\$550	\$272	\$96	\$96	
17523	59365	Interest Town Network Technology	\$0	\$450	\$359	\$359	
17523	59366	Interest Mower Highway Department	\$0	\$225	\$180	\$180	
17523	59361	Interest Police Cruiser	\$0	\$435	\$348	\$348	
17523	59363	Interest Voting Machines Town Clerk	\$0	\$390	\$312	\$312	
17523	59362	Interest Network Server School Dept.	\$0	\$105	\$84	\$84	
17523	59367	Interest Copier School Department	\$0	\$113	\$90	\$90	
17523	59364	Interest Copier Town Offices	\$0	\$150	\$120	\$120	
17523	59368	Interest Ambulance	\$0	\$0	\$1,915	\$1,915	
17523	59369	Interest Special Needs Van	\$0	\$0	\$96	\$96	
17523	59370	Interest Town Network Technology	\$0	\$0	\$144	\$144	
17523	59371	Interest 1 Police Cruiser	\$0	\$0	\$348	\$348	
17523	59372	Interest School Roof Repair	\$0	\$0	\$1,317	\$1,317	
		TOTAL - DEBT SERVICE - 700	\$854,157	\$972,643	\$1,073,774	\$1,073,774	
STATE COUNTY & REGIONAL - 800 - Memo Information only							
STATE & COUNTY ASSESSMENTS (CHERRY SHEET)							
18202	820	STATE CHERRY SHEET ASSESSMENTS	\$120,636	\$141,680	\$126,429	\$126,429	
18302	830	COUNTY CHERRY SHEET ASSESSMENT	\$27,414	\$28,100	\$28,107	\$28,107	
		SUBTOTAL - Expenses	\$148,050	\$169,780	\$154,536	\$154,536	
		TOTAL - COUNTY & STATE ASSMNTS	\$148,050	\$169,780	\$154,536	\$154,536	
REGIONAL ASSESSMENTS							
18602	56911	Regional Planning Assessment (SRPEDD)	\$1,587	\$1,587	\$1,713	\$1,713	
		Regional Assessments Expense	\$1,587	\$1,587	\$1,713	\$1,713	
		TOTAL - REGIONAL ASSESSMENTS	\$1,587	\$1,587	\$1,713	\$1,713	
		TOTAL STATE CTY & RGN'L ASSMNTS - 800	\$149,637	\$171,367	\$156,249	\$156,249	

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
UNCLASSIFIED - 900						
913	UNEMPLOYMENT					
19131	51720/2 Unemployment Expense	\$440,000	\$46,074	\$25,000	\$25,000	
	TOTAL - UNEMPLOYMENT	\$440,000	\$46,074	\$25,000	\$25,000	
914	EMPLOYEE GROUP BENEFITS					
19141	51730 Medicare Taxes Town	\$49,000	\$48,000	\$48,000	\$48,000	
19141	51731 Medicare Taxes School	\$51,000	\$50,000	\$0	\$0	
19141	51737 BC/BS HMO Network Blue Town Retirees	\$36,662	\$75,980	\$73,745	\$73,745	
19141	51738 BC/BS HMO Network Blue School Retirees	\$21,217	\$38,798	\$48,484	\$48,484	
19141	51739 BC/BS HMO Network Blue Town Active	\$610,332	\$567,124	\$726,578	\$726,578	
19141	51740 BC/BS HMO Network Blue School Active	\$623,400	\$437,395	\$0	\$0	
19141	51743 BC/BS Medex Town Retirees	\$78,580	\$89,413	\$80,449	\$80,449	
19141	51745 BC/BS PPO Blue Care Elect Town Retirees	\$71,555	\$18,914	\$20,805	\$20,805	
19141	51746 BC/BS PPO Blue Care Elect School Retirees	\$35,361	\$46,481	\$37,260	\$37,260	
19141	51748 BC/BS Medex School Retirees	\$45,494	\$44,707	\$52,292	\$52,292	
19141	51749 Harvard Pilgrim Town Retirees	\$25,996	\$27,879	\$22,349	\$22,349	
19141	51750 Harvard Pilgrim School Retirees	\$119,002	\$127,626	\$93,019	\$93,019	
19141	51751 Harvard Pilgrim Town Active	\$123,650	\$84,083	\$44,622	\$44,622	
19141	51752 Harvard Pilgrim School Active	\$207,115	\$174,042	\$0	\$0	
19141	51753 Harvard Pilgrim HMO Town Retirees over 65 Pref	\$66,798	\$62,044	\$51,635	\$51,635	
19141	51754 Harvard Pilgrim HMO School Retirees over 65 Pref	\$61,660	\$57,272	\$51,635	\$51,635	
19141	51757 BC/BS PPO Blue Care Elect Town Active	\$0	\$14,290	\$0	\$0	
19141	51758 BC/BS PPO Blue Care Elect School Active	\$67,118	\$71,452	\$0	\$0	
19141	51761 Basic Group Life Insurance Town	\$3,700	\$3,700	\$3,700	\$3,700	
19141	51762 Basic Group Life Insurance School	\$3,000	\$3,000	\$0	\$0	
19141	51771 Workers' Compensation	\$1	\$1	\$1	\$1	
19141	51781 Other Insurance / Grant Reimb	-\$101,950	\$11,500	\$11,500	\$11,500	
	TOTAL - EMPLOYEE BENEFITS	\$2,198,691	\$2,053,701	\$1,366,074	\$1,366,074	
945	PROPERTY & LIABILITY INSURANCE					
19452	57400 Property & Liability Insurance Expense	\$148,000	\$135,000	\$105,000	\$105,000	
19452	57600 Workers' Compensation	\$42,000	\$55,000	\$55,000	\$55,000	
	TOTAL - PROPERTY & LIABILITY INS	\$190,000	\$190,000	\$160,000	\$160,000	
	TOTAL - UNCLASSIFIED - 900	\$2,978,328	\$2,461,142	\$1,707,323	\$1,707,323	
	ART 2 - GRAND TOTAL/TOWN EXP 100-900	\$12,771,240	\$12,435,638	\$7,419,257	\$7,359,304	
	ART 1 - ELECTED OFFICIALS	\$140,237	\$141,489	\$141,489	\$141,489	
	SUB TOTAL ARTICLE 1 & 2	\$12,911,477	\$12,577,127	\$7,560,746	\$7,500,793	

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

	DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
		PARK ENTERPRISE / EXPENSE					
55001	51301	Hourly Wages Maintenance	\$15,052	\$18,586	\$20,000	\$20,000	
55001	51302	Hourly Wages Clear Pond Park Director	\$6,687	\$1,000	\$0	\$0	
55001	51303	Hourly Wages Guards	\$13,371	\$3,658	\$15,000	\$15,000	
55001	51304	Hourly Wages Auxiliary Staff	\$7,522	\$1,000	\$8,000	\$8,000	
55001	51731	FICA/Medicare	\$1,150	\$815	\$2,000	\$2,000	
55001	51771	Workers' Compensation (Annual Assmnt)	\$0	\$0	\$0	\$0	
55001	51781	Employee Benefits/Group Insurances	\$0	\$0	\$0	\$0	
		Park Enterprise Personnel	\$43,782	\$25,059	\$45,000	\$45,000	
55002	52110	Electricity	\$7,000	\$7,000	\$7,000	\$7,000	
55002	52140	Heating Fuels	\$9,000	\$5,000	\$5,000	\$5,000	
55002	52400	Repair & Maintenance Equipment	\$1,000	\$2,000	\$2,000	\$2,000	
55002	52410	Repair & Maintenance Vehicles	\$4,367	\$500	\$1,000	\$1,000	
55002	52500	Repair & Maintenance Bldgs & Grounds	\$2,000	\$2,000	\$2,000	\$2,000	
55002	52900	Rubbish Removal	\$2,000	\$2,000	\$2,000	\$2,000	
55002	53002	Prior Year Expense	\$0	\$0	\$0	\$0	
55002	53010	Other Contracted Service	\$1,500	\$1,500	\$1,500	\$1,500	
55002	53410	Telephone	\$500	\$250	\$500	\$500	
55002	53420	Postage	\$25	\$100	\$100	\$100	
55002	53430	Advertising	\$250	\$250	\$250	\$250	
55002	53440	Printing	\$150	\$150	\$150	\$150	
55002	54000	Supplies	\$1,176	\$1,000	\$500	\$500	
55002	54200	Office & Professional Supplies	\$250	\$250	\$250	\$250	
55002	54300	Supplies Park Activities	\$500	\$500	\$500	\$500	
55002	54500	Supplies Custodial	\$2,000	\$4,000	\$4,000	\$4,000	
55002	54600	Supplies Groundskeeping	\$2,000	\$1,000	\$6,000	\$6,000	
55002	54800	Vehicle Gasoline/Diesel	\$3,000	\$2,000	\$2,000	\$2,000	
55002	54830	Supplies Motor Vehicles	\$500	\$500	\$500	\$500	
55002	54900	Supplies Small Tools	\$500	\$500	\$500	\$500	
55002	55830	Supplies Food Service	\$3,500	\$500	\$500	\$500	
55002	57500	Admin Charges-Indirect Cost	\$0	\$2,100	\$2,100	\$2,100	
55002	5800	Equipment	\$0	\$7,000	\$7,000	\$7,000	
55003	58633	Capital Improvements/Acquisitions	\$0	\$13,000	\$13,000	\$13,000	
		Park Enterprise Expense	\$41,218	\$53,100	\$58,350	\$58,350	
		TOTAL - PARK ENTERPRISE EXPENSES	\$85,000	\$78,159	\$103,350	\$103,350	

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
PARK ENTERPRISE REVENUE						
55004	43201	Season Passes	-\$4,000	\$0	-\$4,000	-\$4,000
55004	43202	Concession Stand CP	-\$3,000	\$0	-\$4,000	-\$4,000
55004	43204	Swim Lessons	-\$1,500	\$0	-\$1,500	-\$1,500
55004	43205	Group Outing Fees CP	-\$500	\$0	-\$3,000	-\$3,000
55004	43207	Gate Fees	-\$3,000	\$0	-\$5,500	-\$5,500
55004	43302	Field Rentals	-\$6,000	-\$6,600	-\$12,000	-\$12,000
55004	43303	Hall Rental - TWC	-\$5,000	-\$527	-\$5,000	-\$5,000
55004	43304	Group Outing Fees - TWC	-\$3,000	-\$3,000	-\$3,000	-\$3,000
55004	43305	Bar Rental	-\$1,000	-\$250	-\$1,000	-\$1,000
55004	48501	Bottle Revenue	-\$3,000	-\$2,782	-\$3,000	-\$3,000
55004	48505	Fundraiser/Gift Revenue	-\$10,000	-\$10,000	-\$11,350	-\$11,350
55004	49500	Other Sources/Retained Earnings	-\$20,000	-\$30,000	-\$25,000	-\$25,000
55004	49710	Transfers from General Fund	-\$25,000	-\$25,000	-\$25,000	-\$25,000
TOTAL-PARK ENTERPRISE REVENUE			-\$85,000	-\$78,159	-\$103,350	-\$103,350
LANDFILL/TRANSFER ENTERPRISE EXPENSES						
59001	51301	Hourly Wages Foreman (Master Mech)	\$44,577	\$47,547	\$47,547	\$47,547
59001	51302	Hourly Wages Equipment Operators	\$49,338	\$55,489	\$55,489	\$55,489
59001	51303	Hourly Wages Laborer	\$20,522	\$15,603	\$15,603	\$15,603
59001	51312	Hourly Wages Longevity	\$2,528	\$2,744	\$2,744	\$2,744
59001	51314	Hourly Wages Overtime	\$1,000	\$0	\$0	\$0
59001	51731	FICA/Medicare Tax	\$2,000	\$1,800	\$1,756	\$1,756
59001	51771	Workers' Compensation (Assessed Annually)	\$10,500	\$8,500	\$6,822	\$6,822
59001	51781	Employee Benefits/Group Insurances (Assessed Mo.)	\$30,260	\$28,500	\$28,500	\$28,500
Landfill/Transfer Enterprise Personnel			\$160,725	\$160,183	\$158,461	\$158,461
59002	51900	Non Contractual Clothing	\$600	\$0	\$0	\$0
59002	52110	Electricity	\$4,500	\$5,000	\$5,000	\$5,000
59002	52140	Heating Fuels	\$2,700	\$2,700	\$2,700	\$2,700
59002	52215	Water	\$300	\$300	\$300	\$300
59002	52400	Repair & Maintenance Office Equipment	\$500	\$250	\$250	\$250
59002	52410	Repair & Maintenance Vehicles	\$1,500	\$1,000	\$1,000	\$1,000
59002	52420	Repair & Maintenance Equipment	\$1,000	\$1,000	\$1,000	\$1,000
59002	52500	Repair & Maintenance Buildings & Grounds	\$1,300	\$1,300	\$1,000	\$1,000
59002	53002	Prior Year Expense/Encumbrance	\$1	\$39	\$1	\$1
59002	53012	Contracted Services-SEMAS	\$120,000	\$103,000	\$100,000	\$100,000
59002	53013	Contracted Services-Cassella (Bulky Waste)	\$0	\$25,000	\$25,000	\$25,000
59002	53010	Contracted Services	\$0	\$2,000	\$2,000	\$2,000
59002	53190	Education & Training	\$0	\$0	\$0	\$0
59002	53410	Telephone	\$1,000	\$500	\$300	\$300
59002	53420	Postage	\$50	\$50	\$50	\$50

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
59002	53870	Laundry Service	\$2,500	\$2,600	\$3,000	\$3,000
59002	53430	Advertising	\$50	\$50	\$0	\$0
59002	53440	Printing	\$15,000	\$15,000	\$15,000	\$15,000
59002	53880	Pest Control Services	\$100	\$50	\$0	\$0
59002	54000	Supplies	\$6,000	\$4,000	\$3,000	\$3,000
59002	54200	Supplies Office	\$500	\$250	\$250	\$250
59002	54800	Vehicle Diesel	\$7,500	\$7,000	\$7,000	\$7,000
59002	54830	Supplies Motor Vehicles	\$3,000	\$3,000	\$3,000	\$3,000
59002	57400	Property and Liability Insurance-Indirect Cost	\$3,500	\$3,500	\$3,500	\$3,500
59002	57500	Admin Charges-Indirect Cost	\$25,000	\$25,000	\$25,000	\$25,000
59003	59152	Debt Service-Truck and Containers-Indirect Cost	\$13,074	\$22,331	\$17,888	\$17,888
59002	57300	Dues & Subscriptions	\$100	\$50	\$0	\$0
59002	58000	New & Replacement of Equipment/Vehicles	\$1,500	\$1,000	\$1,000	\$1,000
		Landfill/Transfer Enterprise Expense	\$211,275	\$225,970	\$217,239	\$217,239
59003	58000	Contracted Prof Svcs-Monitoring & Maintenance	\$15,000	\$20,000	\$15,000	\$15,000
		Landfill/Transfer Capped Expense	\$15,000	\$20,000	\$15,000	\$15,000
		TOTAL-LANDFILL ENTERPRISE EXP	\$387,000	\$406,153	\$390,700	\$390,700
		LANDFILL ENTERPRISE REVENUE				
59004	43201	Residential Permits/Stickers	-\$75,000	-\$85,000	-\$85,000	-\$85,000
59004	43202	Trash Bags & Tags	-\$125,000	-\$125,000	-\$125,000	-\$125,000
59004	43205	C & D Materials	-\$25,000	-\$30,000	-\$30,000	-\$30,000
59004	43206	Tires	-\$500	-\$500	-\$500	-\$500
59004	43207	Recyclables	-\$10,000	-\$15,000	-\$30,000	-\$30,000
59004	43208	Brush	-\$1,500	-\$6,600	-\$3,500	-\$3,500
59004	48200	Earnings on Investments	-\$15,000	-\$3,000	-\$3,700	-\$3,700
59004	48500	Misc. Receipts	\$0	\$0	\$0	\$0
59004	49500	Other Sources/Retained Earnings	-\$135,000	-\$140,000	-\$113,000	-\$113,000
59004	49710	Transfer from General Fund	\$0	-\$1,053	\$0	\$0
		TOTAL-LANDFILL ENTERPRISE REVENUES	-\$387,000	-\$406,153	-\$390,700	-\$390,700
		WATER ENTERPRISE EXPENSES				
57001	51301	Hourly Wages Clerk	\$22,000	\$22,000	\$22,000	\$22,000
57001	51731	FICA/Mediare	\$300	\$300	\$300	\$300
57001	51771	Workers Compensation	\$500	\$500	\$500	\$500
		Water Enterprise Personnel	\$22,800	\$22,800	\$22,800	\$22,800
57002	53010	Consultant Fees and Contractor Services	\$50,000	\$20,000	\$50,000	\$50,000
57002	53011	Legal Services	\$13,000	\$7,304	\$15,000	\$15,000
57002	53012	SRF Loan Origination Fee & Admin Fee	\$31,000	\$34,000	\$5,331	\$5,331
57002	53013	Continuing Disclosure Costs-Debt Service	\$2,000	\$0	\$0	\$0

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
57002	57500	SRF Loan Debt Service-Indirect Cost	\$0	\$37,696	\$220,111	\$220,111
57002	59105	Debt Service-Note Paydown Town Office Water Line	\$0	\$30,000	\$0	\$0
57002	59291	Debt Service-Interest Town Office Water Line	\$0	\$509	\$0	\$0
57002	53190	Education & Training	\$2,500	\$4,000	\$4,000	\$4,000
57002	53410	Telephone	\$500	\$500	\$500	\$500
57002	53420	Postage	\$1,500	\$1,500	\$1,500	\$1,500
57002	53440	Printing	\$2,000	\$2,000	\$2,000	\$2,000
57002	54200	Office Supplies	\$4,700	\$4,691	\$4,758	\$4,758
57002	55820	Computer Software and Server	\$50,000	\$10,000	\$10,000	\$10,000
57002	57500	Admin Charges-Indirect Cost	\$20,000	\$20,000	\$20,000	\$20,000
		Water Enterprise Expense	\$177,200	\$172,200	\$333,200	\$333,200
57003	58011	Capital Improvements/Acquisitions	\$450,000	\$0	\$0	\$0
		Water Enterprise Capital Improvements	\$450,000	\$0	\$0	\$0
		TOTAL - WATER ENTERPRISE EXPENSES	\$650,000	\$195,000	\$356,000	\$356,000
		WATER ENTERPRISE REVENUE				
57004	49750	Water Infrastructure Stabilization Fund	-\$650,000	-\$195,000	-\$356,000	-\$356,000
	49710	Transfer from General Fund	\$0	\$0	\$0	\$0
		TOTAL-WATER ENTERPRISE REVENUES	-\$650,000	-\$195,000	-\$356,000	-\$356,000
		NON BUDGETARY ARTICLES				
		Plymouth County Ext Co-op	\$200	\$200	\$200	\$200
		Plymouth County Retirement Pension	\$642,465	\$728,577	\$739,346	\$739,346
		Old Colony Reg Voc Tech High School Assessment	\$659,109	\$637,034	\$826,369	\$826,369
		Freetown-Lakeville Reg. Operating Assmnt	\$5,790,418	\$5,717,097	\$9,229,850	\$9,229,850
		Freetown-Lakeville Over Net School	\$0	\$0	\$317,003	\$317,003
		Regional Transportation	\$0	\$160,014	\$551,959	\$551,959
		FLRSD Capital Non Excluded Debt & Int	\$46,508	\$47,808	\$48,673	\$48,673
		FLRSD Capital Excluded Debt & Int	\$759,837	\$790,715	\$782,147	\$782,147
		Tuition & Transportation Voc Ed Out of District	\$150,528	\$188,514	\$293,887	\$293,887
		Tuition & Trans Special Needs Out of District	\$776,293	\$726,293	\$0	\$0
		SSC - Tuition Based Classroom AES	\$0	\$113,250	\$0	\$0
		Assessor's Recertification of Values/2012 YR	\$25,000	\$25,000	\$18,750	\$18,750
		Leased Administrative Vehicle Assessors 2011-Final	\$2,711	\$2,711	\$2,711	\$2,711
		Sick Day Buy-Back School Retirees	\$0	\$11,351	\$0	\$0
		Sick Day Buy Back-Town Retirees	\$0	\$5,000	\$5,000	\$5,000
		Continuing Disclosure Costs-Debt Service	\$0	\$6,000	\$0	\$0
		Consultant Fee for GASB 45 Consultant	\$0	\$0	\$6,000	\$6,000
		GASB 45 Trust Fund Contribution	\$0	\$5,000	\$5,000	\$5,000

TOWN OF LAKEVILLE--FY 2012 BUDGET

FY2012 July 1, 2010 - June 30, 2011

DEPT	ACCOUNT DESCRIPTION	FY10 BUDGET	FY11 BUDGET	FY12 BUDGET REQUESTS	FY12 FIN COM RECOMMENDATIONS	NOTES
	WIIS Special Purpose Stabilization to Stabilization Reserve Fund	\$50,000	\$86,625	\$0	\$0	
		\$8,903,069	\$9,301,189	\$12,876,895	\$12,876,895	
	RECAP OF TOTALS					
	TOTAL - Elected Officials ARTICLE 1	\$140,237	\$141,489	\$141,489	\$141,489	
	LESS MEMO ACCTS FOR STATE & COUNTY CHARGES	-\$148,050	-\$169,780	-\$154,536	-\$154,536	
	TOTAL - General Fund ARTICLE 2	\$12,771,240	\$12,435,638	\$7,419,257	\$7,359,304	
	TOTAL - Enterprise Funds ARTICLE 2	\$1,122,000	\$679,312	\$850,050	\$850,050	
	TOTAL - ARTICLES 1 & 2	\$13,885,427	\$13,086,659	\$8,256,260	\$8,196,307	
	TOTAL - NON BUDGETARY ARTICLES	\$8,903,069	\$9,301,189	\$12,876,895	\$12,876,895	
	GRAND TOTAL:	\$22,788,496	\$22,387,848	\$21,133,155	\$21,073,202	
	OTHER					
	(Gen Fund to Park Enterprise) MEMO ONLY	-\$25,000	-\$25,000	-\$25,000	-\$25,000	
	(Gen Fund to Landfill Enterprise) MEMO ONLY	\$0	-\$1,053	\$0	\$0	
	(Gen Fund to Water Enterprise) MEMO Only	\$0	\$0	\$0	\$0	
	Non General Fund Enterprise...Revenue Services	\$1,147,000	\$705,365	\$875,050	\$875,050	
		\$21,686,146	\$21,852,263	\$20,412,641	\$20,352,688	
	LESS MEMO ACCTS FOR STATE & COUNTY CHARGES	-\$148,050	-\$169,780	-\$154,536	-\$154,536	
	TOTAL	\$21,538,096	\$21,682,483	\$20,258,105	\$20,198,152	