

Article 1 FY2010 Omnibus Budget

Line #	Description	Voted FY2007	Voted FY2008	Voted FY2009	FY2010 Main. Budget	FY2010 Growth Budget	FY2010 Dept. Request	Fin Com Changes	FY2010 Fin Com Budget	FY2010 Approved Budget	Change FY2009 to FY2010	% Change
	Maturing Debt											
1	Title V Septic Loan (FY17)	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ -	\$ 11,100		\$ 11,100	\$ 11,100	\$ -	0.0%
2	Municipal Purpose - \$1.91M (FY20)*	\$ 80,000	\$ 80,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000		\$ 75,000	\$ 75,000	\$ -	0.0%
	Municipal Purpose - \$999K (FY08)	\$ 33,570	\$ 33,570			\$ -	\$ -		\$ -		\$ -	0.0%
3	Municipal Purpose - \$310K (FY11)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	0.0%
	Municipal Purpose - \$356K (FY12)	\$ 35,000	\$ -			\$ -	\$ -		\$ -		\$ -	0.0%
4	Municipal Purpose - \$7.77M (FY23)	\$ 560,000	\$ 555,000	\$ 545,000	\$ 540,000	\$ -	\$ 540,000		\$ 540,000	\$ 540,000	\$ (5,000)	-0.9%
5	Municipal Purpose - \$4.231M (FY24)	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	\$ 120,000		\$ 120,000	\$ 120,000	\$ -	0.0%
	Municipal Purpose - \$405K (FY09)	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -		\$ -		\$ (30,000)	-100.0%
6	Municipal Purpose - \$378K (FY17)	\$ 39,370	\$ 78,000	\$ 70,000	\$ 65,000	\$ -	\$ 65,000		\$ 65,000	\$ 65,000	\$ (5,000)	-7.1%
7	Municipal Purpose - \$2.380M (FY28)	\$ -	\$ -		\$ 7,317		\$ 7,317		\$ 7,317	\$ 7,317	\$ 7,317	100.0%
	Total Maturing Debt	\$ 914,040	\$ 912,670	\$ 856,100	\$ 823,417	\$ -	\$ 823,417	\$ -	\$ 823,417	\$ 823,417	\$ (32,683)	-3.8%
	Interest on Maturing Debt											
8	Municipal Purpose - \$1.91M (FY20)*	\$ 46,384	\$ 42,284	\$ 5,765	\$ 1,922	\$ -	\$ 1,922		\$ 1,922	\$ 1,922	\$ (3,843)	-66.7%
	Municipal Purpose - \$999K (FY08)	\$ 2,568	\$ 856			\$ -	\$ -		\$ -		\$ -	0.0%
9	Municipal Purpose - \$310K (FY11)	\$ 1,402	\$ 1,128	\$ 852	\$ 573	\$ -	\$ 573		\$ 573	\$ 573	\$ (279)	-32.7%
	Municipal Purpose - \$356K (FY12)	\$ 1,327	\$ -			\$ -	\$ -		\$ -		\$ -	0.0%
10	Municipal Purpose - \$7.77M (FY23)	\$ 193,845	\$ 177,820	\$ 159,957	\$ 139,620	\$ -	\$ 139,620		\$ 139,620	\$ 139,620	\$ (20,337)	-12.7%
11	Municipal Purpose - \$4.231M (FY24)	\$ 80,750	\$ 78,350	\$ 75,350	\$ 71,150	\$ -	\$ 71,150		\$ 71,150	\$ 71,150	\$ (4,200)	-5.6%
	Municipal Purpose - \$405K (FY09)	\$ 3,375	\$ 2,250	\$ 1,125	\$ -	\$ -	\$ -		\$ -		\$ (1,125)	-100.0%
12	Municipal Purpose - 378K (FY17)	\$ 16,652	\$ 18,711	\$ 14,850	\$ 11,385	\$ -	\$ 11,385		\$ 11,385	\$ 11,385	\$ (3,465)	-23.3%
	Short Term Interest	\$ 5,000	\$ -			\$ -	\$ -		\$ -		\$ -	0.0%
13	Municipal Purpose - \$2.380M (FY28)	\$ -	\$ -	\$ 30,908	\$ 23,072	\$ -	\$ 23,072		\$ 23,072	\$ 23,072	\$ (7,836)	-25.4%
	Total Interest	\$ 351,302	\$ 321,398	\$ 288,807	\$ 247,721	\$ -	\$ 247,721	\$ -	\$ 247,721	\$ 247,721	\$ (41,086)	-14.2%
	Unclassified											
14	Prop/Liab. & Workers Comp. Ins.	\$ 141,000	\$ 135,000	\$ 141,000	\$ 125,000	\$ -	\$ 125,000		\$ 125,000	\$ 125,000	\$ (16,000)	-11.3%
15	Group Health & Life Insurance	\$ 353,000	\$ 330,000	\$ 360,000	\$ 370,000	\$ -	\$ 370,000		\$ 370,000	\$ 370,000	\$ 10,000	2.8%
16	Print Town Report	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ 3,000	\$ 3,000	\$ -	0.0%
17	Merrimack Valley Plan Commision	\$ 1,955	\$ 1,990	\$ 2,024	\$ 2,024	\$ -	\$ 2,024		\$ 2,024	\$ 2,024	\$ -	0.0%
18	Electricity in Town Buildings	\$ 55,000	\$ 65,500	\$ 75,000	\$ 82,500	\$ -	\$ 82,500		\$ 82,500	\$ 82,500	\$ 7,500	10.0%
19	Water in Town Buildings	\$ 3,500	\$ 6,500	\$ 7,500	\$ 7,500	\$ -	\$ 7,500		\$ 7,500	\$ 7,500	\$ -	0.0%
20	Old Library/Senior Center Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	0.0%
21	Town Gardens	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	\$ 600		\$ 600	\$ 600	\$ -	0.0%
22	Reserve Fund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ (20,000)	\$ 20,000	\$ 20,000	\$ (20,000)	-50.0%
23	Unemployment Expense	\$ 4,000	\$ 4,000	\$ 13,000	\$ 10,000	\$ -	\$ 10,000		\$ 10,000	\$ 10,000	\$ (3,000)	-23.1%
24	Medicare Expense	\$ 40,000	\$ 47,600	\$ 49,028	\$ 50,499	\$ -	\$ 50,499		\$ 50,499	\$ 50,499	\$ 1,471	3.0%
	SickTime Buyback	\$ 12,000	\$ -			\$ -	\$ -		\$ -		\$ -	0.0%
25	Essex Regional Retirement	\$ 390,105	\$ 427,360	\$ 421,158	\$ 450,385	\$ -	\$ 450,385		\$ 450,385	\$ 450,385	\$ 29,227	6.9%
26	Department Offset	\$ (316,669)	\$ (345,264)	\$ (362,824)	\$ (385,000)	\$ -	\$ (385,000)		\$ (385,000)	\$ (385,000)	\$ (22,176)	6.1%
	Total Unclassified	\$ 729,491	\$ 718,286	\$ 751,486	\$ 758,508	\$ -	\$ 758,508	\$ (20,000)	\$ 738,508	\$ 738,508	\$ (12,978)	-1.7%

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	General Government											
27	Finance Committee Expense	\$ 3,000	\$ 2,500	\$ 2,500	\$ 1,000	\$ -	\$ 1,000	\$ (300)	\$ 700	\$ 700	\$ (1,800)	-72.0%
28	Capital Planning Committee Exp.	\$ 270	\$ 270	\$ 270	\$ 270	\$ -	\$ 250		\$ 250	\$ 250	\$ (20)	-7.4%
29	Annual Town Audit	\$ 12,000	\$ 12,000	\$ 12,000	\$ 13,200	\$ -	\$ 13,200		\$ 13,200	\$ 13,200	\$ 1,200	10.0%
30	Selectmen Admin. Asst. Salary	\$ 24,451	\$ 31,100	\$ 30,098	\$ 30,725	\$ -	\$ 30,725	\$ (1,691)	\$ 29,034	\$ 29,034	\$ (1,064)	-3.5%
31	Selectmen Expense	\$ 3,150	\$ 2,750	\$ 2,750	\$ 2,750	\$ -	\$ 2,750	\$ (1,250)	\$ 1,500	\$ 1,500	\$ (1,250)	-45.5%
32	Finance Department Salaries	\$ 224,066	\$ 223,217	\$ 233,381	\$ 238,064	\$ 2,777	\$ 240,841	\$ (22,037)	\$ 218,804	\$ 218,804	\$ (14,577)	-6.2%
33	Finance Department Expense	\$ 56,270	\$ 52,674	\$ 58,703	\$ 59,163	\$ (1,800)	\$ 57,363	\$ (3,435)	\$ 53,928	\$ 53,928	\$ (4,775)	-8.1%
34	Sealer of Weights Salary	\$ 1,451	\$ 1,494	\$ 1,539	\$ 1,570	\$ -	\$ 1,570	\$ (31)	\$ 1,539	\$ 1,539	\$ -	0.0%
35	Sealer of Weights Expense	\$ 270	\$ 270	\$ 270	\$ 270	\$ -	\$ 270		\$ 270	\$ 270	\$ -	0.0%
36	Town Counsel Salary	\$ 6,240	\$ 6,427	\$ 6,624	\$ 6,756	\$ -	\$ 6,756	\$ (132)	\$ 6,624	\$ 6,624	\$ -	0.0%
37	Town Counsel Expense	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ 4,000	\$ 4,000	\$ -	0.0%
38	Town Clerk Salary	\$ 29,934	\$ 30,949	\$ 31,884	\$ 32,529	\$ 7,548	\$ 40,077	\$ (9,102)	\$ 30,975	\$ 30,975	\$ (909)	-2.9%
39	Town Clerk Expenses	\$ 1,145	\$ 1,295	\$ 1,290	\$ 1,345	\$ -	\$ 1,345		\$ 1,345	\$ 1,345	\$ 55	4.3%
40	Board of Registrars Salaries	\$ 150	\$ 150	\$ 155	\$ 200	\$ -	\$ 200		\$ 200	\$ 200	\$ 45	29.0%
41	Board of Registrars Expense	\$ 1,040	\$ 1,552	\$ 1,552	\$ 1,677	\$ -	\$ 1,677		\$ 1,677	\$ 1,677	\$ 125	8.1%
42	Census Takers Expense	\$ 1,023	\$ 1,130	\$ 1,280	\$ 1,350	\$ -	\$ 1,350		\$ 1,350	\$ 1,350	\$ 70	5.5%
43	Vital Statistics Expense	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	\$ 150		\$ 150	\$ 150	\$ -	0.0%
44	Election Officers Salaries	\$ 2,955	\$ 2,795	\$ 3,070	\$ 740	\$ -	\$ 740		\$ 740	\$ 740	\$ (2,330)	-75.9%
45	Election Officers Expense	\$ 4,075	\$ 2,925	\$ 2,925	\$ 2,625	\$ -	\$ 2,625		\$ 2,625	\$ 2,625	\$ (300)	-10.3%
46	Planning Board Salaries	\$ 4,530	\$ 4,666	\$ 4,806	\$ 4,902	\$ -	\$ 4,902	\$ (96)	\$ 4,806	\$ 4,806	\$ -	0.0%
47	Planning Board Expense	\$ 7,180	\$ 6,180	\$ 6,230	\$ 6,230	\$ -	\$ 6,230	\$ (1,800)	\$ 4,430	\$ 4,430	\$ (1,800)	-28.9%
48	Appeals Board Admin Salary	\$ 12,964	\$ 13,405	\$ 13,812	\$ 14,094	\$ -	\$ 14,094	\$ (9,490)	\$ 4,604	\$ 4,604	\$ (9,208)	-66.7%
49	Appeals Board Expense	\$ 1,437	\$ 1,437	\$ 1,437	\$ 1,437	\$ -	\$ 1,437	\$ (937)	\$ 500	\$ 500	\$ (937)	-65.2%
50	Open Space Comm.Expense	\$ 630	\$ 630	\$ 630	\$ 630		\$ 630		\$ 630	\$ 630	\$ -	0.0%
51	Conservation Commission Salaries	\$ 10,573	\$ 10,889	\$ 11,219	\$ 11,444	\$ -	\$ 11,444	\$ (5,833)	\$ 5,611	\$ 5,611	\$ (5,608)	-50.0%
52	Conservation Commission Expense	\$ 873	\$ 873	\$ 873	\$ 873	\$ -	\$ 873	\$ (473)	\$ 400	\$ 400	\$ (473)	-54.2%
53	Bonding of Officers Expense	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	\$ 1,050		\$ 1,050	\$ 1,050	\$ -	0.0%
54	Town Hall Maintenance Expense	\$ 13,665	\$ 14,165	\$ 15,550	\$ 15,550	\$ 500	\$ 16,050		\$ 16,050	\$ 16,050	\$ 500	3.2%
55	Town Hall Heating Expense	\$ 12,350	\$ 12,350	\$ 13,585	\$ 13,585	\$ -	\$ 13,585	\$ (1,000)	\$ 12,585	\$ 12,585	\$ (1,000)	-7.4%
56	Municipal Building Expense	\$ 6,325	\$ 6,325	\$ 6,325	\$ 6,325	\$ -	\$ 6,325		\$ 6,325	\$ 6,325	\$ -	0.0%
57	Town Hall Copier Expense	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ 2,400		\$ 2,400	\$ 2,400	\$ -	0.0%
58	Municipal Building Heating Expense	\$ 12,870	\$ 12,870	\$ 18,700	\$ 18,700	\$ -	\$ 18,700	\$ (5,000)	\$ 13,700	\$ 13,700	\$ (5,000)	-26.7%
59	Telephone Expense	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ 16,000	\$ (2,000)	\$ 14,000	\$ 14,000	\$ (2,000)	-12.5%
	Total General Government	\$ 478,487	\$ 480,888	\$ 507,058	\$ 511,604	\$ 9,025	\$ 520,609	\$ (64,607)	\$ 456,002	\$ 456,002	\$ (51,056)	-10.1%

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	Public Safety											
60	Police Department Salaries	\$ 692,815	\$ 737,953	\$ 771,121	\$ 799,257	\$ -	\$ 799,257	\$ (35,596)	\$ 763,661	\$ 763,661	\$ (7,460)	-1.0%
61	Police Department Expense	\$ 53,645	\$ 53,645	\$ 55,430	\$ 57,394	\$ -	\$ 57,394	\$ (4,000)	\$ 53,394	\$ 53,394	\$ (2,036)	-3.7%
	Sub-Total Police Department	\$ 746,460	\$ 791,598	\$ 826,551	\$ 856,650	\$ -	\$ 856,650	\$ (39,596)	\$ 817,054	\$ 817,054	\$ (9,497)	-1.1%
62	Fire Department Salaries	\$ 165,587	\$ 170,701	\$ 264,751	\$ 321,049	\$ -	\$ 321,049	\$ (26,298)	\$ 294,751	\$ 305,813	\$ 41,062	15.5%
63	Fire Department Expense	\$ 42,807	\$ 49,107	\$ 49,483	\$ 49,699	\$ -	\$ 49,699	\$ -	\$ 49,699	\$ 40,223	\$ (9,260)	-18.7%
64	EMT Wages	\$ 29,259	\$ 30,137	\$ 6,896	\$ 7,034	\$ -	\$ 7,034	\$ (138)	\$ 6,896	\$ 5,310	\$ (1,586)	-23.0%
65	Ambulance Expense	\$ 24,086	\$ 24,886	\$ 25,080	\$ 25,080	\$ 1,500	\$ 26,580	\$ -	\$ 26,580	\$ 26,580	\$ 1,500	6.0%
	Sub-Total Fire Department	\$ 261,739	\$ 274,831	\$ 346,210	\$ 402,862	\$ 1,500	\$ 404,362	\$ (26,436)	\$ 377,926	\$ 377,926	\$ 31,716	9.2%
66	Emergency Management Salary	\$ 9,783	\$ 10,076	\$ 10,379	\$ 10,586	\$ -	\$ 10,586	\$ (208)	\$ 10,378	\$ 10,378	\$ (1)	0.0%
67	Emergency Management Expense	\$ 3,286	\$ 3,786	\$ 3,786	\$ 3,786	\$ -	\$ 3,786	\$ -	\$ 3,786	\$ 3,786	\$ -	0.0%
68	Inspectional Services Salaries	\$ 92,539	\$ 110,094	\$ 113,319	\$ 115,567	\$ -	\$ 115,567	\$ (9,870)	\$ 105,697	\$ 105,697	\$ (7,622)	-6.7%
69	Inspectional Services Expense	\$ 8,016	\$ 8,268	\$ 8,545	\$ 8,545	\$ -	\$ 8,545	\$ (1,700)	\$ 6,845	\$ 6,845	\$ (1,700)	-19.9%
70	Animal Control Salary	\$ 15,014	\$ 15,434	\$ 15,867	\$ 16,164	\$ -	\$ 16,164	\$ (6,372)	\$ 9,792	\$ 9,792	\$ (6,075)	-38.3%
71	Animal Control Expense	\$ 3,200	\$ 3,200	\$ 3,275	\$ 3,275	\$ -	\$ 3,275	\$ (1,275)	\$ 2,000	\$ 2,000	\$ (1,275)	-38.9%
72	Parking Clerk Salary	\$ 449	\$ 463	\$ 477	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 23	4.8%
73	Parking Clerk Expense	\$ 460	\$ 460	\$ 460	\$ 460	\$ -	\$ 460	\$ -	\$ 460	\$ 460	\$ -	0.0%
	Subtotal Other Public Safety	\$ 132,747	\$ 151,781	\$ 156,108	\$ 158,883	\$ -	\$ 158,883	\$ (19,425)	\$ 139,458	\$ 139,458	\$ (16,650)	-10.7%
	Total Public Safety	\$ 1,140,946	\$ 1,218,210	\$ 1,328,869	\$ 1,418,395	\$ 1,500	\$ 1,419,895	\$ (85,457)	\$ 1,334,438	\$ 1,334,438	\$ 5,569	0.4%
	Health & Sanitation											
74	Board of Health Salaries	\$ 31,582	\$ 32,663	\$ 35,752	\$ 36,549	\$ -	\$ 36,549	\$ (717)	\$ 35,832	\$ 35,832	\$ 80	0.2%
75	Board of Health Expense	\$ 2,880	\$ 3,380	\$ 3,780	\$ 3,480	\$ -	\$ 3,480	\$ (1,080)	\$ 2,400	\$ 2,400	\$ (1,380)	-36.5%
76	Animal Inspector Salary	\$ 501	\$ 516	\$ 531	\$ 542	\$ -	\$ 542	\$ (11)	\$ 531	\$ 531	\$ -	0.0%
77	Town Nurse Salary	\$ 11,804	\$ 14,035	\$ 14,455	\$ 14,743	\$ -	\$ 14,743	\$ (288)	\$ 14,455	\$ 14,455	\$ -	0.0%
78	Town Nurse Expense	\$ 2,548	\$ 3,028	\$ 3,028	\$ 3,028	\$ -	\$ 3,028	\$ (480)	\$ 2,548	\$ 2,548	\$ (480)	-15.9%
	Subtotal Board of Health	\$ 49,314	\$ 53,622	\$ 57,546	\$ 58,342	\$ -	\$ 58,342	\$ (2,576)	\$ 55,766	\$ 55,766	\$ (1,780)	-3.1%
	Total Health & Sanitation	\$ 49,314	\$ 53,622	\$ 57,546	\$ 58,342	\$ -	\$ 58,342	\$ (2,576)	\$ 55,766	\$ 55,766	\$ (1,780)	-3.1%
	Highway Department											
79	Highway Wages	\$ 281,507	\$ 289,927	\$ 279,910	\$ 291,778	\$ 40,000	\$ 331,778	\$ (28,414)	\$ 303,364	\$ 303,364	\$ 23,454	8.4%
80	Highway Expense	\$ 94,240	\$ 98,740	\$ 100,240	\$ 100,420	\$ -	\$ 100,420	\$ -	\$ 100,420	\$ 100,420	\$ 180	0.2%
81	Snow & Washouts	\$ 40,600	\$ 40,600	\$ 60,600	\$ 60,600	\$ -	\$ 60,600	\$ -	\$ 60,600	\$ 60,600	\$ -	0.0%
	Total Highway	\$ 416,347	\$ 429,267	\$ 440,750	\$ 452,798	\$ 40,000	\$ 492,798	\$ (28,414)	\$ 464,384	\$ 464,384	\$ 23,634	5.4%

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	Public Assistance											
82	COA Salaries	\$ 116,242	\$ 118,565	\$ 145,145	\$ 147,802	\$ -	\$ 147,802	\$ (2,957)	\$ 144,845	\$ 144,845	\$ (300)	-0.2%
86	COA. Expense	\$ 34,076	\$ 34,076	\$ 35,211	\$ 35,211	\$ -	\$ 35,211	\$ (975)	\$ 34,236	\$ 34,236	\$ (975)	-2.8%
84	Town Nurse Salary	\$ 9,809	\$ 10,109	\$ 10,417	\$ 10,629	\$ -	\$ 10,629	\$ (212)	\$ 10,417	\$ 10,417	\$ -	0.0%
85	Town Nurse Expense	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	\$ 350		\$ 350	\$ 350	\$ -	0.0%
	Subtotal Council on Aging	\$ 160,477	\$ 163,100	\$ 191,123	\$ 193,992	\$ -	\$ 193,992	\$ (4,144)	\$ 189,848	\$ 189,848	\$ (1,275)	-0.7%
86	Veterans' Agent Salary	\$ 1,664	\$ 1,714	\$ 1,800	\$ 1,836	\$ -	\$ 1,836	\$ (36)	\$ 1,800	\$ 1,800	\$ -	0.0%
87	Veterans' Expense	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	\$ 3,400		\$ 3,400	\$ 3,400	\$ -	0.0%
	Subtotal Veterans' Services	\$ 5,064	\$ 5,114	\$ 5,200	\$ 5,236	\$ -	\$ 5,236		\$ 5,200	\$ 5,200	\$ -	0.0%
	Total Public Assistance	\$ 165,540	\$ 168,214	\$ 196,323	\$ 199,228	\$ -	\$ 199,228	\$ (4,144)	\$ 195,048	\$ 195,048	\$ (1,275)	-0.6%
	Public Education											
88	Whittier Minimum Assessment	\$ 330,188	\$ 378,264	\$ 370,405	\$ 546,462	\$ -	\$ 546,462	\$ (100,000)	\$ 446,462	\$ 446,462	\$ 76,057	20.5%
	Subtotal Whittier Assessment	\$ 330,188	\$ 378,264	\$ 370,405	\$ 546,462	\$ -	\$ 546,462	\$ (100,000)	\$ 446,462	\$ 446,462	\$ 76,057	20.5%
89	Pentucket Base Educ Assessment	\$ 4,526,152	\$ 5,638,672	\$ 5,779,539	\$ 6,189,181	\$ -	\$ 6,189,181	\$ (215,000)	\$ 5,974,181	\$ 5,974,181	\$ 194,642	3.4%
90	Pentucket Net Capital Assessment	\$ 56,721	\$ 47,558	\$ 33,578	\$ 21,009	\$ -	\$ 21,009		\$ 21,009	\$ 21,009	\$ (12,569)	-37.4%
	Subtotal Pentucket Regional	\$ 4,582,873	\$ 5,686,230	\$ 5,813,117	\$ 6,210,190	\$ -	\$ 6,210,190	\$ (215,000)	\$ 5,995,190	\$ 5,995,190	\$ 182,073	3.1%
	Total Public Education	\$ 4,913,061	\$ 6,064,494	\$ 6,183,522	\$ 6,756,652	\$ -	\$ 6,756,652	\$ (315,000)	\$ 6,441,652	\$ 6,441,652	\$ 258,130	4.2%
	Library											
91	Library Salaries	\$ 116,997	\$ 121,677	\$ 125,208	\$ 127,722	\$ -	\$ 127,722	\$ (2,514)	\$ 125,208	\$ 125,208	\$ -	0.0%
92	Library Expense	\$ 88,133	\$ 92,793	\$ 94,770	\$ 94,770	\$ -	\$ 94,770		\$ 94,770	\$ 94,770	\$ -	0.0%
93	Library Supplemental Collection	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 40,000		\$ 40,000	\$ 40,000	\$ -	0.0%
	Total Library	\$ 245,130	\$ 254,470	\$ 259,978	\$ 262,492	\$ -	\$ 262,492	\$ (2,514)	\$ 259,978	\$ 259,978	\$ -	0.0%
	Parks & Recreation											
94	Parks & Recreation Salaries	\$ 43,868	\$ 45,204	\$ 46,567	\$ 47,591	\$ -	\$ 47,591	\$ (36,971)	\$ 10,620	\$ 10,620	\$ (35,947)	-77.2%
95	Parks & Recreation Expense	\$ 16,847	\$ 17,000	\$ 17,200	\$ 17,200	\$ -	\$ 17,200	\$ (4,900)	\$ 12,300	\$ 12,300	\$ (4,900)	-28.5%
	Total Parks & Recreation	\$ 60,715	\$ 62,204	\$ 63,767	\$ 64,791	\$ -	\$ 64,791	\$ (41,871)	\$ 22,920	\$ 22,920	\$ (40,847)	-64.1%
	Cemetery											
96	Cemetery Salaries	\$ 44,946	\$ 46,440	\$ 49,114	\$ 50,079	\$ -	\$ 50,079	\$ (10,901)	\$ 39,178	\$ 39,178	\$ (9,936)	-20.2%
97	Cemetery Expense	\$ 4,770	\$ 5,370	\$ 5,672	\$ 5,672	\$ -	\$ 5,672	\$ (1,500)	\$ 4,172	\$ 4,172	\$ (1,500)	-26.4%
	Total Cemetery	\$ 49,716	\$ 51,810	\$ 54,786	\$ 55,751	\$ -	\$ 55,751	\$ (12,401)	\$ 43,350	\$ 43,350	\$ (11,436)	-20.9%
	TOTAL OMNIBUS	\$ 9,514,090	\$ 10,735,534	\$ 10,988,992	\$ 11,609,699	\$ 50,525	\$ 11,660,204	\$ (576,984)	\$ 11,083,184	\$ 11,083,184	\$ 94,192	0.9%

* - The Fire Department Salary line item increase is due to the override passed in FY2009, now being reflected in the omnibus. The salaries are level funded for FY2010.