TOWN OF RAYNHAM

General Fund Budget for the Fiscal Year 2011

		FY2010 Total	FY2011	FY2011
Dept.	# Department	Budget	Requested	Recommended
<u>114</u>	TOWN MEETING MODERATOR			
	PERSONNEL EXPENSES Total Department Appropriation	\$1,000.00 \$1,000.00	\$1,000.00 \$1,000.00	\$1,000.00 \$1,000.00
		\$1,000.00	φ1,000.00	φ1,000.00
<u>122</u>	SELECTMEN PERSONNEL EXPENSES	\$148,684.00	\$152,387.00	\$152,387.00
	EXPENSES	\$23,450.00	\$23,450.00	\$23,450.00
	Total Department Appropriation	\$172,134.00	\$175,837.00	\$175,837.00
<u>131</u>	FINANCE COMMITTEE			
	EXPENSES	\$7,625.00	\$6,225.00	\$6,225.00
	Total Department Appropriation	\$7,625.00	\$6,225.00	\$6,225.00
<u>132</u>	RESERVE FUND	фсо 000 00	# CO 000 00	# CO 000 00
	EXPENSES Total Department Appropriation	\$60,000.00 \$60,000.00	\$60,000.00 \$60,000.00	\$60,000.00 \$60,000.00
405		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	400,000.00	400,000.00
<u>135</u>	TOWN ACCOUNTANT PERSONNEL EXPENSES	\$86,107.00	\$86,990.00	\$86,990.00
	EXPENSES	\$1,326.00	\$2,100.00	\$2,100.00
	Total Department Appropriation	\$87,433.00	\$89,090.00	\$89,090.00
<u>136</u>	<u>AUDIT</u>			
	EXPENSES	\$15,000.00	\$15,000.00 \$45,000.00	\$15,000.00
	Total Department Appropriation	\$15,000.00	\$15,000.00	\$15,000.00
<u>141</u>	ASSESSORS PERSONNEL EXPENSES	\$93,949.00	\$96,240.00	\$96,240.00
	EXPENSES	\$93,949.00 \$22,981.00	\$23,281.00	\$23,281.00
	Total Department Appropriation	\$116,930.00	\$119,521.00	\$119,521.00
145	TOWN TREASURER/COLLECTOR			
	PERSONNEL EXPENSES	\$160,390.00	\$164,872.00	\$164,872.00
	EXPENSES Total Department Appropriation	\$66,930.00 \$227,320.00	\$47,180.00 \$212,052.00	\$47,180.00 \$212,052.00
4.40		Ψ221,320.00	ΨΣ12,032.00	Ψ212,032.00
<u>149</u>	<u>CAPITAL PLANNING</u> EXPENSES	\$3,500.00	\$3,500.00	\$3,500.00
	Total Department Appropriation	\$3,500.00	\$3,500.00	\$3,500.00
<u>151</u>	TOWN COUNSEL			
	EXPENSES	\$51,446.00	\$51,446.00	\$51,446.00
	Total Department Appropriation	\$51,446.00	\$51,446.00	\$51,446.00
<u>155</u>	DATA PROCESSING/MIS			
	PERSONNEL EXPENSES	\$0.00 \$64,300.00	\$0.00 \$64,320.00	\$0.00 \$64,320.00
	EXPENSES Total Department Appropriation	\$64,300.00 \$64,300.00	\$64,320.00	\$64,320.00
<u>158</u>	TAX TITLE FORECLOSURE			
130	EXPENSES	\$25,000.00	\$25,000.00	\$25,000.00
	Total Department Appropriation	\$25,000.00	\$25,000.00	\$25,000.00
<u>161</u>	TOWN CLERK			
' <u></u>	PERSONNEL EXPENSES	\$118,529.00	\$120,620.00	\$120,620.00
	EXPENSES Total Department Appropriation	\$2,262.00 \$120,791.00	\$2,262.00 \$122,882.00	\$2,262.00 \$122,882.00
460		Ţ- Z- ,,	+ · ,•••	+,
<u>162</u>	PRIMARIES AND ELECTIONS PERSONNEL EXPENSES	\$0.00	\$7,500.00	\$7,500.00
	EXPENSES	\$15,000.00	\$7,500.00	\$7,500.00
	Total Department Appropriation	\$15,000.00	\$15,000.00	\$15,000.00
<u>169</u>	CENSUS AND STREET LISTINGS			
	EXPENSES Total Department Appropriation	\$3,533.00 \$3,533.00	\$3,533.00 \$3,533.00	\$3,533.00 \$3,533.00
	rotal bepartment Appropriation	φ3,333.00	φ3,333.00	φ 3,333.00

		FY2010 Total	FY2011	FY2011
Dept.	# Department	Budget	Requested	Recommended
<u>171</u>	CONSERVATION COMMISSION			
	PERSONNEL EXPENSES	\$44,714.00	\$44,714.00	\$44,714.00
	EXPENSES	\$4,190.00	\$4,190.00	\$4,190.00
	Total Department Appropriation	\$48,904.00	\$48,904.00	\$48,904.00
<u> 174</u>	TOWN PLANNER			
	PERSONNEL EXPENSES	\$32,708.00	\$32,708.00	\$32,708.00
	EXPENSES	\$12,100.00	\$14,250.00	\$14,250.00
	Total Department Appropriation	\$44,808.00	\$46,958.00	\$46,958.00
<u> 175</u>	PLANNING BOARD	#00.000.00	# 40,000,00	# 40,000,00
	PERSONNEL EXPENSES EXPENSES	\$39,909.00 \$6,115.00	\$40,892.00 \$6,115.00	\$40,892.00 \$6,115.00
	Total Department Appropriation	\$6,115.00 \$46,024.00	\$47,007.00	\$47,007.00
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<u>176</u>	ZONING/APPEALS BOARD PERSONNEL EXPENSES	\$6,796.00	\$6,796.00	¢6 706 00
	EXPENSES	\$1,213.00	\$0,790.00 \$1,213.00	\$6,796.00 \$1,213.00
	Total Department Appropriation	\$8,009.00	\$8,009.00	\$8,009.00
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<u> 182</u>	ECONOMIC BUSINESS DEVELOPMENT EXPENSES	\$2,000.00	\$2,000.00	\$2,000.00
	Total Department Appropriation	\$2,000.00 \$2,000.00	\$2,000.00 \$2,000.00	\$2,000.00 \$2,000.00
100		+-,••••	+- ,	- ,
<u>189</u>	S.R.P.E.D.D. EXPENSES	\$1.897.00	\$1,897.00	\$1,897.00
	Total Department Appropriation	\$1,897.00 \$1,897.00	\$1,897.00	\$1,897.00
		ψ.,σσ.1σσ	ψ1,001100	\$1,001.00
<u> 192</u>	PUBLIC BLDGS. AND PROP. MAINT. PERSONNEL EXPENSES	\$54.533.00	¢55,637,00	¢ EE 627.00
	EXPENSES	\$54,533.00 \$55,250.00	\$55,637.00 \$55,250.00	\$55,637.00 \$55,250.00
	Total Department Appropriation	\$109,783.00	\$110,887.00	\$110,887.00
193	PROPERTY INSURANCE			
133	EXPENSES	\$74,000.00	\$74,000.00	\$74,000.00
	Total Department Appropriation	\$74,000.00	\$74,000.00	\$74,000.00
<u> 195</u>	TOWN REPORTS			
<u></u>	EXPENSES	\$5,680.00	\$5,680.00	\$5,680.00
	Total Department Appropriation	\$5,680.00	\$5,680.00	\$5,680.00
	TOTAL GENERAL GOVERNMENT	\$1,312,117.00	\$1,309,748.00	\$1,309,748.00
210	POLICE			
	PERSONNEL EXPENSES	\$3,167,718.00	\$3,289,430.00	\$3,289,430.00
	EXPENSES	\$344,100.00	\$344,100.00	\$344,100.00
	Total Department Appropriation	\$3,511,818.00	\$3,633,530.00	\$3,633,530.00
<u> 220</u>	FIRE	04.744.007.00	#4 704 000 00	04 704 000 00
	PERSONNEL EXPENSES	\$1,744,967.00	\$1,761,683.00	\$1,761,683.00
	EXPENSES Total Department Appropriation	\$96,800.00 \$1,841,767.00	\$96,800.00 \$1,858,483.00	\$96,800.00 \$1,858,483.00
		\$1,011,101100	\$1,000,100,00	ψ1,000,100100
<u> 231</u>	AMBULANCE	¢407.000.00	¢400.700.00	¢400 700 00
	PERSONNEL EXPENSES EXPENSES	\$187,600.00 \$46,800.00	\$190,798.00 \$53,465.00	\$190,798.00 \$53,465.00
	Total Department Appropriation	\$234,400.00**	\$244,263.00**	\$244,263.00**
	*Amount represents ½ Fiscal Year only	+ == .,	+ ,	* = : : , =====
	**Total amount to be transferred from Ambulance Fund			
<u> 241</u>	<u>BUILDING</u>			
	PERSONNEL EXPENSES	\$77,693.00	\$75,051.00	\$75,051.00
	EXPENSES	\$6,750.00	\$6,750.00	\$6,750.00
	Total Department Appropriation	\$84,443.00	\$81,801.00	\$81,801.00
<u> 243</u>	PLUMBING/GAS			
	PERSONNEL EXPENSES	\$23,997.00	\$23,997.00	\$23,997.00
	EXPENSES Total Popartment Appropriation	\$550.00 \$24.547.00	\$550.00 \$24.547.00	\$550.00 \$24.547.00
	Total Department Appropriation	\$24,547.00	\$24,547.00	\$24,547.00

PERSONNEL EXPENSES \$3,031.00 \$3,031.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$1,346.00 \$2,3497.00 \$2,3497.00 \$2,3497.00 \$2,3497.00 \$2,3497.00 \$2,3497.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$3,500.00 \$	Dept.	# Department	FY2010 Total Budget	FY2011 Requested	FY2011 Recommended
EXPENSES	<u> 244</u>	WEIGHTS AND MEASURES			
Total Department Appropriation \$11,277.00 \$11,277.00 \$21,977.00 \$23,977.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$2					\$9,931.00
PERSONNEL EXPENSES \$23,997.00 \$23,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.00 \$33,997.					\$1,346.00
PERSONNEL EXPENSES \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$23,997.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$350.00 \$324,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,650.00 \$35,65		Total Department Appropriation	\$11,277.00	\$11,277.00	\$11,277.00
EXPENSES \$350.00 \$350.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$24,347.00 \$285.00 \$2,865.00 \$2,865.00 \$2,865.00 \$2,865.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00 \$3,860.00	<u> 245</u>				
Total Department Appropriation					\$23,997.00
ANIMAL INSPECTION			·	·	\$350.00
PERSONNEL EXPENSES \$2,808.00 \$2,865.00 \$2,865.00 \$2,865.00 \$2,865.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.00 \$6,800.		Total Department Appropriation	\$24,347.00	\$24,347.00	\$24,347.00
EXPENSES \$880.00 \$880.00 \$880.00 \$3,485.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,555.00 \$3,555.00 \$3,555.00 \$3,555.00 \$3,555.00 \$3,555.00 \$3,555.00 \$3,555.00 \$3,555.00 \$3,555.00 \$3,555.00	<u> 248</u>	ANIMAL INSPECTION			
Total Department Appropriation \$3,488.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,545.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,760.00 \$3,76		PERSONNEL EXPENSES	\$2,808.00	\$2,865.00	\$2,865.00
EMERGENCY MANAGEMENT EXPENSES \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$5,760.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.00 \$2,7414.		EXPENSES			\$680.00
EXPENSES		Total Department Appropriation	\$3,488.00	\$3,545.00	\$3,545.00
EXPENSES	249	EMERGENCY MANAGEMENT			
PERSONNEL EXPENSES \$19,670.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,064.00 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$20,060 \$2			\$5,760.00	\$5,760.00	\$5,760.00
PERSONNEL EXPENSES \$19,670.00 \$20,064.00 \$20,064.00 EXPENSES \$8,855.00 \$7,350.00 \$7,350.00 \$7,350.00 FORESTRY		Total Department Appropriation	\$5,760.00	\$5,760.00	\$5,760.00
PERSONNEL EXPENSES \$19,670.00 \$20,064.00 \$20,064.00 EXPENSES \$8,855.00 \$7,350.00 \$7,350.00 \$7,350.00 FORESTRY	92	ANIMAL CONTROL OFFICER			
EXPENSES \$8,550.00 \$7,350.00 \$7,350.00 \$27,310.00 \$27,310.00 \$27,310.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,311.00 \$27,411.00 \$27,411.00 \$27,411.00 \$27,411.00 \$27,410.00 \$27,411.00 \$27,411.00 \$27,411.00 \$27,411.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.00 \$27,410.			\$19.670.00	\$20.064.00	\$20,064.00
Total Department Appropriation \$28,220.00 \$27,414.00 \$27,414.00 \$27,414.00 \$27,414.00 \$27,414.00 \$27,414.00 \$27,414.00 \$28,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.0					\$7,350.00
PERSONNEL EXPENSES \$34,338.00 \$34,338.00 \$34,338.00 \$34,338.00 \$34,338.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.					\$27,414.00
PERSONNEL EXPENSES \$34,338.00 \$34,338.00 \$34,338.00 \$34,338.00 \$34,338.00 \$34,338.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.00 \$24,402.	94	FORFSTRY			
EXPENSES \$24.402.00 \$24.402.00 \$24.402.00 \$24.402.00 \$24.402.00 \$58,740.00 \$58,740.00 \$58,740.00 \$58,740.00 \$58,740.00 \$58,740.00 \$58,740.00 \$58,740.00 \$58,740.00 \$58,740.00 \$58,740.00 \$58,740.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,000.00 \$59,0	57		\$34 338 00	\$34 338 00	\$34 338 00
Total Department Appropriation \$58,740.00 \$58,740.00 \$58,740.00 \$58,740.00 \$58,740.00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$60,00 \$6				The state of the s	
PERSONNEL EXPENSES \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$900.00 \$90				1 1	\$58,740.00
PERSONNEL EXPENSES	96	PARKING CI FRK			
Total Department Appropriation \$900.00 \$900.00 \$900.00	<u> </u>		\$900 00	900 00	00 0002
TOTAL PUBLIC SAFETY \$5,829,707.00 \$5,974,607.00 \$5,974,607.00			·	·	\$900.00
B-R REGIONAL SCHOOL DISTRICT EXPENSES \$12,631,985.00 \$14,156,886.00 \$12,934,513.0			\$5 829 707 00	\$5 974 607 00	\$5 974 607 00
EXPENSES	200		Ψ0,020,101.00	ψο,στ 4,σστ 1σσ	ψο,στ 4,σστ.σσ
Total Department Appropriation \$12,631,985.00 \$14,156,886.00 \$12,934,513.00	00		\$12,631,085,00	\$14 156 886 00	\$12 Q34 513 QQ
B-P VOCATIONAL HIGH SCHOOL EXPENSES \$815,794.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$13,849,104.00 \$17,001.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,104.00 \$13,849,1					\$12,934,513.00
EXPENSES \$815,794.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$896,804.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$13,849,104.00 \$13,461,183.00 \$15,071,477.00 \$13,849,104.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00			. , ,	. , ,	, , ,
Total Department Appropriation \$815,794.00 \$896,804.00 \$896,804.00	<u>01</u>		\$945.704.00	\$206 204 00	\$006 004 00
BRISTOL COUNTY AGRICULT. H.S.					: 1
EXPENSES \$13,404.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$17,787.00 \$13,849,104.00			40.0,10.100	ψοσο,σοσο	4000,0000
Total Department Appropriation \$13,404.00 \$17,787.00 \$17,787.00 TOTAL EDUCATION \$13,461,183.00 \$15,071,477.00 \$13,849,104.00 ENGINEERING EXPENSES \$7,000.00 \$7,000.00 \$7,000.00 Total Department Appropriation \$7,000.00 \$7,000.00 \$7,000.00 ENGINEERING EXPENSES \$7,000.00 \$7,000.00 \$7,000.00 ENGINEERING EXPENSES \$697,804.00 \$700,209.00 \$700,209.00 EXPENSES \$309,520.00 \$309,520.00 \$309,520.00 Total Department Appropriation \$1,007,324.00 \$1,009,729.00 \$1,009,729.00 ENGINEERING \$16,700.00 \$16,700.00 \$16,700.00 EXPENSES \$33,300.00 \$33,300.00 \$33,300.00 EXPENSES \$33,300.00 \$33,300.00 \$33,300.00 EXPENSES \$33,300.00 \$33,300.00 \$33,300.00 EXPENSES \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 EXPENSES \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 EXPENSES \$33,870.00 \$31,500.00 \$31,500.00 EXPENSES \$30,870.00 \$31,500.00 \$31,500.00 \$31,500.00	<u>02</u>		\$12.404.00	¢17 797 00	¢17 707 00
TOTAL EDUCATION \$13,461,183.00 \$15,071,477.00 \$13,849,104.0 ENGINEERING			* - *		
ENGINEERING \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7			Ψ13,404.00		Ψ17,707.00
EXPENSES \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 \$7,00		TOTAL EDUCATION	\$13,461,183.00	\$15,071,477.00	\$13,849,104.00
Total Department Appropriation \$7,000.00 \$7,000.00 \$7,000.00 \$7,000.00 MIGHWAY/PARKS & GROUNDS	<u>10</u>				
PERSONNEL EXPENSES \$697,804.00 \$700,209.00 \$700,209.00 \$700,209.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$31,009,729.00 \$31,000.00 \$31,000.00 \$31,000.00 \$31,000.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00					\$7,000.00
PERSONNEL EXPENSES \$697,804.00 \$700,209.00 \$700,209.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$1,009,729.00 \$1,009,729.00 \$1,009,729.00 \$1,009,729.00 \$1,009,729.00 \$16,700.00 \$16,700.00 \$16,700.00 \$16,700.00 \$16,700.00 \$16,700.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,500.00 \$31,5		Total Department Appropriation	\$7,000.00	\$7,000.00	\$7,000.00
PERSONNEL EXPENSES \$697,804.00 \$700,209.00 \$700,209.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$1,009,729.00 \$1,009,729.00 \$1,009,729.00 \$1,009,729.00 \$1,009,729.00 \$16,700.00 \$16,700.00 \$16,700.00 \$16,700.00 \$16,700.00 \$16,700.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,0					
EXPENSES \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$309,520.00 \$1,009,729.00 \$1,009,729.00 \$1,009,729.00 \$1,009,729.00 \$1,009,729.00 \$10,009,729.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,700.00 \$10,70	<u> 20</u>				
Total Department Appropriation \$1,007,324.00 \$1,009,729.00 \$1,009,729.00 23					\$700,209.00
23 SNOW AND ICE REMOVAL PERSONNEL EXPENSES \$16,700.00 \$16,700.00 \$16,700.00 EXPENSES \$33,300.00 \$33,300.00 \$33,300.00 Total Department Appropriation \$50,000.00 \$50,000.00 24 STREET LIGHTING EXPENSES \$30,870.00 \$31,500.00 \$31,500.00		EXPENSES	\$309,520.00	\$309,520.00	\$309,520.00
PERSONNEL EXPENSES \$16,700.00 \$16,700.00 \$16,700.00 \$16,700.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50		Total Department Appropriation	\$1,007,324.00	\$1,009,729.00	\$1,009,729.00
PERSONNEL EXPENSES \$16,700.00 \$16,700.00 \$16,700.00 \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50	23	SNOW AND ICE REMOVAL			
EXPENSES \$33,300.00 \$33,300.00 \$33,300.00 \$33,300.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$5	<u></u>		\$16 700 00	\$16,700,00	\$16 700 00
Total Department Appropriation \$50,000.00 \$50,000.00 \$50,000.00 24 STREET LIGHTING EXPENSES \$30,870.00 \$31,500.00 \$31,500.00				+ -,	\$33,300.00
EXPENSES \$30,870.00 \$31,500.00 \$31,500.0					\$50,000.00
EXPENSES \$30,870.00 \$31,500.00 \$31,500.0	24	STREET LIGHTING			
to the form of the			\$30 870 00	\$31,500,00	\$31,500,00
otal Department Appropriation \$30.870.00 \$31.500.00 \$31.500.00		Total Department Appropriation	\$30,870.00	\$31,500.00	\$31,500.00

ept. i	# Department	FY2010 Total Budget	FY2011 Requested	FY2011 Recommended
<u>30</u>	SOLID WASTE DISPOSAL			
<u>50</u>	PERSONNEL EXPENSES	\$157,854.00	\$160,980.00	\$160,980.00
	EXPENSES	\$185,209.00	\$158,200.00	\$158,200.00*
	Total Department Appropriation	\$343,063.00	\$319,180.00	\$319,180.00
	*An additional \$40,000.00 to be added – Article # 12 from Solid		4010,100.00	ψο το, τουίου
<u> </u>	WATER DISTRIB./HYDRANT RENTAL			
	EXPENSES	\$10,000.00	\$10,000.00	\$10,000.00
	Total Department Appropriation	\$10,000.00	\$10,000.00	\$10,000.00
<u>91</u>	<u>CEMETER Y</u>			
	PERSONNEL EXPENSES	\$108,759.00	\$114,005.00	\$114,005.00*
	EXPENSES	\$22,354.00	\$22,354.00	\$22,354.00
	Total Department Appropriation *An additional \$1,228.00 to be paid from Cemetery Perpetual Ca	\$131,113.00 are Fund	\$136,359.00	\$136,359.00
			₱4 500 700 00	\$4 5C2 7C0 00
•	TOTAL PUBLIC WORKS & FACILITIES	\$1,579,370.00	\$1,563,768.00	\$1,563,768.00
<u>2</u>	BOARD OF HEALTH PERSONNEL EXPENSES	\$06 771 00	\$00 800 00	¢00 c00 00
		\$96,771.00	\$98,690.00	\$98,690.00
	EXPENSES Total Popartment Appropriation	\$5,018.00 \$101.780.00	\$5,018.00 \$103,708.00	\$5,018.00 \$103.709.00
	Total Department Appropriation	\$101,789.00	\$103,708.00	\$103,708.00
<u>1</u>	COUNCIL ON AGING PERSONNEL EXPENSES	\$49,909.00	\$50,726.00	\$50,726.00
	EXPENSES	\$41,910.00	\$41,910.00	\$41,910.00
	Total Department Appropriation	\$91,819.00	\$92,636.00	\$92,636.00
		ψ31,013.00	ψ32,030.00	ψ92,030.00
<u>13</u>	VETERANS' SERVICES	0.45 , 400,00	045.745.00	#45.745.00
	PERSONNEL EXPENSES	\$15,436.00	\$15,745.00	\$15,745.00
	EXPENSES Total Department Appropriation	\$44,900.00 \$60,336.00	\$74,400.00 \$90,145.00	\$74,400.00 \$90,145.00
_	TOTAL HUMAN SERVICES	\$253,944.00	\$286,489.00	\$286,489.00
0	LIBRARY PERSONNEL EXPENSES	\$168,226.00	\$169,715.00	\$169,715.00
	EXPENSES	\$96,474.00	\$106,998.00	\$106,998.00
	Total Department Appropriation	\$264,700.00	\$276,713.00	\$276,713.00
	RECREATION	, , , , , , , , , , , , , , , , , , , ,	, ,, , , , , , , , , , , , , , , , , , ,	, ,
<u>80</u>	PERSONNEL EXPENSES	\$114,181.00	\$120,515.00	\$120,515.00
	EXPENSES	\$15,475.00	\$13,725.00	\$13,725.00
	Total Department Appropriation	\$129,656.00	\$134,240.00	\$134,240.00
-0		¥ 120,000.00	¥ 10 1, <u>=</u> 10.00	¥ 10 1,= 10100
<u> </u>	BORDEN COLONY EXPENSES	\$21,000.00	\$25,500.00	\$25,500.00
	Total Department Appropriation	\$21,000.00 \$21,000.00	\$25,500.00 \$25,500.00	\$25,500.00 \$25,500.00
	*Total amount to be transferred from Borden Colony Fund	Ψ21,000.00	Ψ23,300.00	Ψ23,300.00
<u>91</u>	HISTORICAL COMMISSION			
<u></u>	EXPENSES	\$1,000.00	\$1.000.00	\$1,000.00
	Total Department Appropriation	\$1,000.00	\$1,000.00	\$1,000.00
<u>)2</u>	MEMORIAL & ARMISTICE DAY			
_	EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00
	Total Department Appropriation	\$1,000.00	\$1,000.00	\$1,000.00
<u>8</u>	CABLE ADVISORY COMMITTEE			
_	EXPENSES	\$1,500.00	\$0.00	\$0.00
	Total Department Appropriation	\$1,500.00	\$0.00	\$0.00
	TOTAL CULTURE & RECREATION	\$418,856.00	\$438,453.00	\$438,453.00
<u>o</u>	RETIREMENT OF DEBT	Ţ110,000100	ψ 100, 100100	ψ 130, 400100
<u> </u>	EXPENSES	\$1,225,147.00	\$1,243,303.00	\$1,243,303.00
	Total Department Appropriation	\$1,225,147.00 \$1,225,147.00	\$1,243,303.00 \$1,243,303.00	\$1,243,303.00
<u>51</u>	INTEREST ON LONG-TERM DEBT		•	
<u>-</u>	EXPENSES	\$576,257.00	\$533,938.00	\$533,938.00

0ept. # 52 60	EXPENSES Total Department Appropriation	\$7,000.00 \$7,000.00	Requested	Recommended
	EXPENSES Total Department Appropriation			
	EXPENSES Total Department Appropriation			
<u>60</u>	, .	\$7,000,00	\$7,000.00	\$7,000.00
<u>60</u>	LONG TERM DEPT ADMIN FEEG	\$7,000.00	\$7,000.00	\$7,000.00
	LONG TERM DEBT ADMIN. FEES			
	EXPENSES	\$12,547.00	\$11,524.00	\$11,524.00
	Total Department Appropriation	\$12,547.00	\$11,524.00	\$11,524.00
	TOTAL DEBT SERVICE	\$1,820,951.00	\$1,795,765.00	\$1,795,765.00
11	RET. AND PENSION CONTRIBUTIONS			
_	PERSONNEL EXPENSES	\$1,249,282.00	\$1,199,000.00	\$1,199,000.00
	Total Department Appropriation	\$1,249,282.00	\$1,199,000.00	\$1,199,000.00
12	WORKER'S COMPENSATION			
	PERSONNEL EXPENSES	\$119,000.00	\$119,000.00	\$119,000.00
	Total Department Appropriation	\$119,000.00	\$119,000.00	\$119,000.00
<u>13</u>	<u>UNEMPLOYMENT COMPENSATION</u>			
	PERSONNEL EXPENSES	\$9,575.00	\$24,500.00	\$24,500.00
	Total Department Appropriation	\$9,575.00	\$24,500.00	\$24,500.00
<u>14</u>	HEALTH INSURANCE			
	PERSONNEL EXPENSES	\$1,413,720.00	\$1,481,479.00	\$1,481,479.00
	Total Department Appropriation	\$1,413,720.00	\$1,481,479.00	\$1,481,479.00
<u> 15</u>	<u>LIFE INSURANCE</u>			
	PERSONNEL EXPENSES	\$2,400.00	\$2,400.00	\$2,400.00
	Total Department Appropriation	\$2,400.00	\$2,400.00	\$2,400.00
<u> 16</u>	<u>MEDICARE</u>			
	PERSONNEL EXPENSES	\$100,600.00	\$100,000.00	\$100,000.00
	Total Department Appropriation	\$100,600.00	\$100,000.00	\$100,000.00
<u>40</u>	SOUTHEASTERN REGIONAL		•	•
	PERSONNEL EXPENSES	\$4,000.00	\$4,000.00	\$4,000.00
	Total Department Appropriation	\$4,000.00	\$4,000.00	\$4,000.00
	TOTAL EMPLOYEE BENEFITS	\$2,898,577.00	\$2,930,379.00	\$2,930,379.00
<u>45</u>	<u>LIABILITY INSURANCE</u>			
	EXPENSES	\$52,000.00	\$52,000.00	\$52,000.00
	Total Department Appropriation	\$52,000.00	\$52,000.00	\$52,000.00
	TOTAL OTHER INSURANCE	\$52,000.00	\$52,000.00	\$52,000.00
OTAL C	SENERAL FUND BUDGETS AS RECOMMENDED	\$27,626,705.00	\$29,422,686.00	\$28,200,313.00

TOWN OF RAYNHAM

General Fund Budget for the Fiscal Year 2011 **Budget Summary**

Expenditures

FY2011 Operating Budgets				
General Government	\$1,309,748	4.6%		
Public Safety	\$5,974,607			
Education	\$13,849,104			
Public Works & Facilities	\$1,563,768	5.5%		
Human Services	\$286,489	1.0%		
Culture & Recreation	\$438,453	1.6%		
Debt Service	\$1,795,765	6.4%		
Employee Benefits	\$2,930,379	10.4%		
Liability Insurance	\$52,000	0.2%		
Total FY2011 General Fund Budget as Recomme		100.0%	\$28,200,313	
Special Articles				
Special Articles: #4 American Legion	\$400			
#10 School Debt	\$1,530,569			
#10 School Debt #11 Town Infrastructure	\$35,000			
#11 Town Illinastructure #12 Solid Waste Expenses	\$40,000			
#12 Solid Waste Expenses #13 FY12 Building Permits	\$10,000			
#14 K-8 Deregionalization K-8 Study	\$15,000 \$15,000			
Total Special Articles	<u>\$15,000</u>		\$1,630,969	
Total Town Meeting Appropriations			<u>\$1,030,969</u>	\$29,831,282
Total Town Meeting Appropriations				φ29,031,202
Other General Fund Authorized Expenditures & Deficits				
FY2010 Snow & Ice Removal	\$150,000			
FY2011 State & County Charges	\$329,786			
FY2011 Assessors Overlay	<u>\$300,000</u>			
Total Other Authorized Expenditures & Defictis				<u>\$779,786</u>
Total Amount to be Raised/Transferred				
Fatimated Davenues				

\$30,611,068

Estimated Revenues

Real Estate Taxes FY2011 Tax Levy FY2011 2-1/2% Tax Levy Increase FY2011 New Growth FY2011 Debt Exclusion-Town FY2011 Debt Exclusion-School Total Tax Levy	\$21,902,257 \$547,556 \$100,000 \$1,643,501 <u>\$1,530,569</u>	\$25,723,883
State & Local Receipts State Receipts Local Receipts Total State & Local Receipts	\$1,095,952 <u>\$3,563,200</u>	\$4,659,152
Transfers From Other Funds Ambulance Fund Waste Collections Stabilizaton Fund Borden Colony Sewer Enterprise-Indirect Costs Total Transfers From Other Funds	\$244,263 \$40,000 \$25,500 <u>\$69,707</u>	<u>\$379,470</u>

Total Estimated Revenues \$30,762,505

Projected Surplus/(Deficit) \$151,437