

TOWN OF DORCHESTER

2010

PROPOSED BUDGET

FY 2010 PROPOSED BUDGET				
	2009 ORIG.		2010	CHANGE
2009 BUDGET EXPENDITURES	BUDGET	2009	PROPOSED	FROM
OUTFLOWS		EXPEND.	BUDGET	2009
4130-4139-EXECUTIVE (PER DRA =3000.00)	57,000.00	49,598.41	48,600.00	(8,400.00)
4140-ELECTIONS	2,936.00	1,793.78	4,000.00	1,064.00
4150-FINANCIAL_ADMIN	12,000.00	12,622.35	13,000.00	1,000.00
4152-VALUATION	6,000.00	13,974.30	8,000.00	2,000.00
4153-LEGAL	3,500.00	4,270.78	4,500.00	1,000.00
4154-RECORDING_ &_ REPORTING	7,700.00	7,946.42	8,000.00	300.00
4191-PLANNING_ZONING	3,500.00	4,154.96	4,350.00	850.00
4194-BUILDINGS	24,000.00	25,354.45	32,950.00	8,950.00
4195-CEMETERIES	2,500.00	2,130.80	2,700.00	200.00
4196-INSURANCE	26,000.00	22,605.16	17,000.00	(9,000.00)
4197-ADVERTISE_REG_ASSN		-		-
4199-OTHER_GEN_GOV	3,200.00	9,038.85	3,000.00	(200.00)
4210-4214 - POLICE	100.00	-	100.00	-
4215-AMBULANCE	5,500.00	5,500.00	5,500.00	-
4220-FIRE (INCLUDES FOREST FIRE)	13,500.00	20,656.65	19,500.00	6,000.00
4290-EMERGENCY_MGT	500.00	499.96	500.00	-
4299-OTHER_PUB_SAFETY	5,000.00	4,353.74	5,000.00	-
4312-HIGHWAY_STREETS	222,564.00	209,893.81	200,500.00	(22,064.00)
4321-SANITATION ADMIN	50.00	-		(50.00)
4324-SOLID_WASTE_DISPOSAL	22,916.00	22,817.76	24,328.80	1,412.80
4326-SEWAGE	100.00	100.00	100.00	-
4415-HLTH_AGENCIES	2,800.00	2,784.50	2,800.00	-
4441-4442 GEN_ASSISTANCE & DIRECT ASSIS	10,000.00	9,126.01	10,000.00	-
4445-VENDOR_PAYMENTS	1,300.00	1,700.00	1,300.00	-
4723-INT_ON_TAN	1,200.00	181.74	300.00	(900.00)
4903-CAP_OUTLAY_BUILDINGS	1,000.00	1,000.00	14,000.00	13,000.00
4904-CAP_OUTLAY_CEMETERIES	500.00	500.00	-	(500.00)
TOTAL BUDGET	\$ 435,366.00	\$ 432,604.43	\$ 430,028.80	(5,337.20)