

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
		ATM 16,927,258			Change		Change
		16,942,578	17,290,392	16,782,431		16,790,731	
01114	MODERATOR						
51111	ELECTED OFFICIAL	150	150	150	0.00%	150	0.00%
51140	TELLERS	200	400	400	0.00%	400	0.00%
	Salary Total	350	550	550	0.00%	550	0.00%
57100	TRAVEL	0	-	-		-	
	Expense Total	0	-	-		-	
	DEPARTMENT TOTAL	350	550	550	0.00%	550	0.00%
01122	SELECTMEN						
51111	ELECTED OFFICIAL CHAIRMAN	1,800	1,800	1,800	0.00%	1,800	0.00%
51121	MEMBERS	6,000	6,000	6,000	0.00%	6,000	0.00%
51130	SELECTMEN'S SECRETARY	0	14,251	10,920	-23.37%	10,920	-23.37%
	Salary Total	7,800	22,051	18,720	-15.11%	18,720	-15.11%
53000	PROFESSIONAL & TECHNICAL	25,000	25,000	25,000	0.00%	25,000	0.00%
53010	ADVERTISING	3,000	4,000	3,000	-25.00%	3,000	-25.00%
54200	OFFICE SUPPLIES	250	250	250	0.00%	250	0.00%
54210	PRINTING	2,000	2,000	2,000	0.00%	2,000	0.00%
57100	TRAVEL/SEMINAR	600	600	600	0.00%	600	0.00%
57300	DUES & SUBSCRIPTIONS	3,000	3,200	3,000	-6.25%	3,000	-6.25%
	Expense Total	33,850	35,050	33,850	-3.42%	33,850	-3.42%
	DEPARTMENT TOTAL	41,650	57,101	52,570	-7.94%	52,570	-7.94%
01123	ADMINISTRATION						
51110	SALARY DEPT HEAD	92,700	95,481	95,481	0.00%	95,481	0.00%
51115	SALARY ADMIN. ASSISTANT	37,938	33,082	33,082	0.00%	33,082	0.00%
51120	WAGES-SELECTMEN'S SEC	16,012	-	-		-	
51140	WAGES PT RECEPTIONIST	7,138	7,935	5,200	-34.47%	5,200	-34.47%
51440	LONGEVITY	1,500	500	500	0.00%	500	0.00%
	Salary Total	155,288	136,998	134,263	-2.00%	134,263	-2.00%
52280	PROFESSIONAL DEVELOPMENT	1,000	1,800	1,000	-44.44%	1,000	-44.44%
53010	ADVERTISING	2,000	4,000	3,000	-25.00%	3,000	-25.00%
54200	OFFICE SUPPLIES	2,500	2,500	2,500	0.00%	2,500	0.00%
57100	TRAVEL/SEMINAR	0	1,000	1,000	0.00%	1,000	0.00%
57300	DUES & SUBSCRIPTIONS	1,000	1,000	1,000	0.00%	1,000	0.00%
	Expense Total	6,500	10,300	8,500	-17.48%	8,500	-17.48%
	DEPARTMENT TOTAL	161,788	147,298	142,763	-3.08%	142,763	-3.08%

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OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01131	FINANCE COMMITTEE						
51130	PART TIME SECRETARY	1,000	1,500	1,500	0.00%	1,500	0.00%
	Salary Total	1,000	1,500	1,500	0.00%	1,500	0.00%
53000	PROFESSIONAL & TECHNICAL	1,180	500	400	-20.00%	400	-20.00%
53010	ADVERTISING	160	270	270	0.00%	270	0.00%
57100	TRAVEL/SEMINAR	200	250	165	-34.00%	165	-34.00%
57300	DUES & SUBSCRIPTIONS	165	185	185	0.00%	185	0.00%
54210	PRINTING			2,500		500	
	Expense Total	1,705	1,205	3,520	192.12%	1,520	26.14%
	DEPARTMENT TOTAL	2,705	2,705	5,020	85.58%	3,020	11.65%
01132	RESERVE FUND						
59610	TRANSFER TO GENERAL FUND	40,000	40,000	40,000	0.00%	50,000	25.00%
	DEPARTMENT TOTAL	40,000	40,000	40,000	0.00%	50,000	25.00%
01133	CAPITAL OUTLAY COMMITTEE						
51130	PART TIME SECRETARY	500	500	600	20.00%	600	20.00%
	Salary Total	500	500	600	20.00%	600	20.00%
53000	PROFESSIONAL & TECHNICAL	11,000	11,000	5,000	-54.55%	5,000	-54.55%
54200	OFFICE SUPPLIES / PRINTING	50	50	1,000	1900.00%	1,000	1900.00%
	Expense Total	11,050	11,050	6,000	-45.70%	6,000	-45.70%
	DEPARTMENT TOTAL	11,550	11,550	6,600	-42.86%	6,600	-42.86%
01135	TOWN ACCOUNTANT						
51110	SALARY FULL TIME	61,285	63,123	55,212	-12.53%	55,212	-12.53%
51130	ASST. TOWN ACCOUNTANT	28,946	29,015	21,715	-25.16%	21,715	-25.16%
51440	LONGEVITY	1,000	1,000	-	-100.00%	-	
	Salary Total	91,231	93,138	76,927	-17.41%	76,927	-17.41%
53000	PROFESSIONAL & TECHNICAL	0	1,500	-	-100.00%	-	
54200	OFFICE SUPPLIES	1,000	1,000	1,000	0.00%	1,000	0.00%
57100	TRAVEL/SEMINAR	1,500	1,500	1,500	0.00%	1,500	0.00%
57300	DUES & SUBSCRIPTIONS	100	100	100	0.00%	100	0.00%
	Expense Total	2,600	4,100	2,600	-36.59%	2,600	-36.59%
	DEPARTMENT TOTAL	93,831	97,238	79,527	-18.21%	79,527	-18.21%

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ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01141	ASSESSORS						
51111	ELECTED CHAIRMAN	1,000	1,000	1,000	0.00%	1,000	0.00%
51115	SALARY FULL TIME	46,380	46,380	46,380	0.00%	46,380	0.00%
51121	ELECTED MEMBERS	1,800	1,800	1,800	0.00%	1,800	0.00%
51130	SALARY ADMIN ASSISTANT	33,328	33,328	33,328	0.00%	33,328	0.00%
51440	LONGEVITY	900	1,300	1,300	0.00%	1,300	0.00%
	Salary Total	83,408	83,808	83,808	0.00%	83,808	0.00%
53000	PROFESSIONAL & TECHNICAL	35,000	39,000	52,686	35.09%	52,686	35.09%
54200	OFFICE SUPPLIES	900	1,800	1,500	-16.67%	1,500	-16.67%
54210	PRINTING	600	800	1,000	25.00%	1,000	25.00%
57100	TRAVEL/SEMINAR	3,500	3,800	3,800	0.00%	3,800	0.00%
57300	DUES & SUBSCRIPTIONS	400	400	400	0.00%	400	0.00%
	Expense Total	40,400	45,800	59,386	29.66%	59,386	29.66%
	DEPARTMENT TOTAL	123,808	129,608	143,194	10.48%	143,194	10.48%
01145	COLLECTOR/TREASURER						
51111	ELECTED OFFICIAL	44,051	44,051	44,051	0.00%	44,051	0.00%
51120	WAGES FULL TIME	64,186	64,390	41,054	-36.24%	41,054	-36.24%
51310	OVERTIME	1,500	1,500	1,500	0.00%	1,500	0.00%
51440	LONGEVITY	2,200	1,500	1,500	0.00%	1,500	0.00%
51130	CERTIFICATION	0	1,000	1,000	0.00%	1,000	0.00%
	Salary Total	111,937	112,441	89,105	-20.75%	89,105	-20.75%
52400	REPAIR & MAINTENANCE						
53000	PROFESSIONAL & TECHNICAL	5,500	5,500	5,500	0.00%	5,500	0.00%
53005	PROF & TECH - PAYROLL SVC	7,731	7,731	8,118	5.01%	8,118	5.01%
53010	ADVERTISING	750	50	-	-100.00%	-	
53150	TAX TITLE REDEMPTION	1,000	1,000	1,000	0.00%	1,000	0.00%
54200	OFFICE SUPPLIES	1,500	1,500	1,500	0.00%	1,500	0.00%
54210	PRINTING	3,500	3,500	3,500	0.00%	3,500	0.00%
57100	TRAVEL/SEMINAR	1,000	1,000	1,500	50.00%	1,500	50.00%
57300	DUES & SUBSCRIPTIONS	1,382	1,658	1,146	-30.88%	1,146	-30.88%
53008	LOCK BOX			6,524		6,524	
	Expense Total	22,363	21,939	28,788	31.22%	28,788	31.22%
	DEPARTMENT TOTAL	134,300	134,380	117,893	-12.27%	117,893	-12.27%
01151	TOWN COUNSEL						
53000	PROFESSIONAL & TECHNICAL	100,000	80,150	90,000	12.29%	90,000	12.29%
	Expense Total	100,000	80,150	90,000	12.29%	90,000	12.29%
	DEPARTMENT TOTAL	100,000	80,150	90,000	12.29%	90,000	12.29%

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		T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
OBJECT	DESCRIPTION	BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01155	DATA PROCESSING						
51900	SYSTEMS ADMINISTRATOR						
	Salary Total						
52400	REPAIR & MAINTENANCE	1,500	1,500	1,500	0.00%	1,500	0.00%
52401	R & M - SOFTWARE AGREEMENTS	37,440	43,996	43,996	0.00%	43,996	0.00%
52402	R & M - NETWORK CONNECTION	9,500	10,908	10,908	0.00%	10,908	0.00%
53001	PROF & TECH-SYS ADMIN	24,500	18,000	25,000	38.89%	25,000	38.89%
53002	PROF & TECH - TRAIN/DEV	0	500	500	0.00%	500	0.00%
54200	COMPUTER SUPPLIES	3,000	3,000	3,000	0.00%	3,000	0.00%
58500	EQUIPMENT	1,500	1,500	1,500	0.00%	1,500	0.00%
58700	REPLACEMENT EQUIPMENT	3,000	3,000	3,000	0.00%	3,000	0.00%
58700	TOB SERVER PROJECT			12,000		12,000	
	Expense Total	80,440	82,404	101,404	23.06%	101,404	23.06%
	DEPARTMENT TOTAL	80,440	82,404	101,404	23.06%	101,404	23.06%
01158	COPIER						
52400	REPAIR & MAINTENANCE	5,600	5,600	5,600	0.00%	5,600	0.00%
	Expense Total	5,600	5,600	5,600	0.00%	5,600	0.00%
	DEPARTMENT TOTAL	5,600	5,600	5,600	0.00%	5,600	0.00%
01159	BONDS & INSURANCE						
52280	DRUG & ALCOHOL (SAP)	1,500	1,500	1,500	0.00%	1,500	0.00%
57400	INSURANCE PREMIUMS	135,000	154,420	165,000	6.85%	165,000	6.85%
	Expense Total	136,500	155,920	166,500	6.79%	166,500	6.79%
	DEPARTMENT TOTAL	136,500	155,920	166,500	6.79%	166,500	6.79%

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		T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
OBJECT	DESCRIPTION	BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01161	TOWN CLERK						
51111	ELECTED OFFICIAL	44,906	44,906	44,906	0.00%	44,906	0.00%
51120	FULL TIME ASST TOWN CLERK	29,480	29,537	29,537	0.00%	29,537	0.00%
51130	CERTIFICATION	1,000	1,000	1,000	0.00%	1,000	0.00%
51140	OFFICE ASSISTANT	16,104	16,134	16,134	0.00%	16,134	0.00%
51440	LONGEVITY	1,400	1,900	2,100	10.53%	2,100	10.53%
	Salary Total	92,890	93,477	93,677	0.21%	93,677	0.21%
52400	REPAIR & MAINTENANCE	500	75	75	0.00%	75	0.00%
53000	PROFESSIONAL & TECHNICAL	600	400	400	0.00%	400	0.00%
54200	OFFICE SUPPLIES	1,200	1,000	800	-20.00%	800	-20.00%
54210	PRINTING	3,000	1,500	1,500	0.00%	1,500	0.00%
57100	TRAVEL/SEMINAR	1,000	1,500	1,000	-33.33%	1,000	-33.33%
57300	DUES & SUBSCRIPTIONS	150	150	150	0.00%	150	0.00%
	Expense Total	6,450	4,625	3,925	-15.14%	3,925	-15.14%
	DEPARTMENT TOTAL	99,340	98,102	97,602	-0.51%	97,602	-0.51%
01162	ELECTIONS						
51140	WAGES PART TIME	3,600	4,600	2,000	-56.52%	2,000	-56.52%
51310	OVERTIME	800	800	600	-25.00%	600	-25.00%
	Salary Total	4,400	5,400	2,600	-51.85%	2,600	-51.85%
52400	REPAIR & MAINTENANCE	900	700	1,000	42.86%	1,000	42.86%
52700	RENTAL PRECINCT SPACE	400	600	200	-66.67%	200	-66.67%
53000	PROFESSIONAL & TECHNICAL	8,250	12,000	5,500	-54.17%	5,500	-54.17%
55800	OTHER SUPPLIES	1,000	2,000	600	-70.00%	600	-70.00%
	Expense Total	10,550	15,300	7,300	-52.29%	7,300	-52.29%
	DEPARTMENT TOTAL	14,950	20,700	9,900	-52.17%	9,900	-52.17%
01163	BOARD OF REGISTRARS						
51111	OFFICIAL CHAIRPERSON	250	250	250	0.00%	250	0.00%
51121	MEMBERS	600	600	600	0.00%	600	0.00%
51140	WAGES PART TIME	2,000	2,000	1,500	-25.00%	1,500	-25.00%
	Salary Total	2,850	2,850	2,350	-17.54%	2,350	-17.54%
54210	PRINTING	2,800	2,900	2,900	0.00%	2,900	0.00%
	Expense Total	2,800	2,900	2,900	0.00%	2,900	0.00%
	DEPARTMENT TOTAL	5,650	5,750	5,250	-8.70%	5,250	-8.70%

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OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01171	CONSERVATION COMM						
51130	SALARY PT SECRETARY	3,600	3,600	3,600	0.00%	3,600	0.00%
	Salary Total	3,600	3,600	3,600	0.00%	3,600	0.00%
53000	PROFESSIONAL & TECHNICAL	200	200	200	0.00%	200	0.00%
53010	ADVERTISING	50	50	50	0.00%	50	0.00%
54210	PRINTING	10	10	10	0.00%	10	0.00%
57300	DUES & SUBSCRIPTIONS	170	170	170	0.00%	170	0.00%
58500	ADDITIONAL EQUIPMENT	50	50	50	0.00%	50	0.00%
	Expense Total	480	480	480	0.00%	480	0.00%
	DEPARTMENT TOTAL	4,080	4,080	4,080	0.00%	4,080	0.00%
01174	TOWN PLANNER						
51121	FULL TIME SALARY PLANNER	25,000	-	-		-	
51130	WAGES- PART TIME SECRETARY						
	Salary Total	25,000	-	-		-	
53010	ADVERTISING	250	-	-		-	
55800	OTHER SUPPLIES	250	-	-		-	
57100	TRAVEL/SEMINAR	250	-	-		-	
57300	DUES & SUBSCRIPTIONS	250	-	-		-	
	Expense Total	1,000	-	-		-	
	DEPARTMENT TOTAL	26,000	-	-		-	
01175	PLANNING BOARD						
51130	SALARY PT SECRETARY	4,896	4,896	7,996	63.32%	7,996	63.32%
	Salary Total	4,896	4,896	7,996	63.32%	7,996	63.32%
53000	PROFESSIONAL & TECHNICAL	8,000	22,000	16,011	-27.22%	16,011	-27.22%
53010	ADVERTISING	1,000	1,000	1,000	0.00%	1,000	0.00%
55800	OTHER SUPPLIES	800	800	800	0.00%	800	0.00%
57100	TRAVEL/SEMINAR	100	100	100	0.00%	100	0.00%
57300	DUES & SUBSCRIPTIONS	100	100	100	0.00%	100	0.00%
	Expense Total	10,000	24,000	18,011	-24.95%	18,011	-24.95%
	DEPARTMENT TOTAL	14,896	28,896	26,007	-10.00%	26,007	-10.00%

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OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01176	ZONING BOARD						
51130	SALARY PT SECRETARY	4,500	4,500	4,500	0.00%	4,500	0.00%
	Salary Total	4,500	4,500	4,500	0.00%	4,500	0.00%
53000	PROFESSIONAL & TECHNICAL	1,000	1,000	1,000	0.00%	1,000	0.00%
53010	ADVERTISING	2,500	2,500	2,375	-5.00%	2,375	-5.00%
54200	OFFICE SUPPLIES	300	300	285	-5.00%	285	-5.00%
57100	TRAVEL/SEMINAR	50	50	47	-6.00%	47	-6.00%
	Expense Total	3,850	3,850	3,707	-3.71%	3,707	-3.71%
	DEPARTMENT TOTAL	8,350	8,350	8,207	-1.71%	8,207	-1.71%
01184	CENTRAL MASS PLANNING						
56200	COUNTY ASSESSMENT	2,019	2,069	2,121	2.51%	2,121	2.51%
	Expense Total	2,019	2,069	2,121	2.51%	2,121	2.51%
	DEPARTMENT TOTAL	2,019	2,069	2,121	2.51%	2,121	2.51%
01190	GENERAL						
53410	POSTAGE	20,000	20,000	25,000	25.00%	25,000	25.00%
54200	OFFICE SUPPLIES	3,500	3,500	4,000	14.29%	4,000	14.29%
54810	GASOLINE & DIESEL	100,000	95,000	95,000	0.00%	95,000	0.00%
	Expense Total	123,500	118,500	124,000	4.64%	124,000	4.64%
	DEPARTMENT TOTAL	123,500	118,500	124,000	4.64%	124,000	4.64%
01192	PUBLIC BUILDING MAINT.						
52100	ELECTRICITY	72,300	60,000	77,000	28.33%	77,000	28.33%
52110	HEATING	35,000	54,000	36,000	-33.33%	36,000	-33.33%
52111	WATER/SEWER CHARGES	1,000	1,000	1,000	0.00%	1,000	0.00%
52400	REPAIR & MAINTENANCE	35,000	42,000	34,500	-17.86%	34,500	-17.86%
53000	PROFESSIONAL & TECHNICAL	42,000	42,000	25,000	-40.48%	25,000	-40.48%
53400	TELEPHONE	18,000	14,000	21,000	50.00%	21,000	50.00%
55800	SUPPLIES & MATERIALS	7,500	8,500	8,500	0.00%	8,500	0.00%
58700	REPLACEMENT EQUIPMENT	750	-	-		-	
	Expense Total	211,550	221,500	203,000	-8.35%	203,000	-8.35%
	DEPARTMENT TOTAL	211,550	221,500	203,000	-8.35%	203,000	-8.35%
01195	TOWN REPORT						
54210	PRINTING	4,500	4,500	4,500	0.00%	4,500	0.00%
	Expense Total	4,500	4,500	4,500	0.00%	4,500	0.00%
	DEPARTMENT TOTAL	4,500	4,500	4,500	0.00%	4,500	0.00%

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		T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
OBJECT	DESCRIPTION	BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01210	POLICE DEPARTMENT						
51110	SALARY DEPARTMENT HEAD	78,675	78,675	78,525	-0.19%	78,525	-0.19%
51111	SALARY F-T LIEUTENANT	66,950	66,950	66,822	-0.19%	66,822	-0.19%
51120	WAGES F-T PATROLMEN	719,884	735,043	738,674	0.49%	738,674	0.49%
51150	OFFICER IN CHARGE	8,840	8,840	8,840	0.00%	8,840	0.00%
51190	SICK LEAVE BUY BACK	6,295	7,814	8,797	12.58%	8,797	12.58%
51310	OVERTIME	34,635	34,635	34,634	0.00%	34,634	0.00%
51340	COURT TIME	17,187	17,187	17,187	0.00%	17,187	0.00%
51440	LONGEVITY	16,572	20,296	19,931	-1.80%	19,931	-1.80%
51800	CONTRACT SETTLEMENT	0		-		-	
51900	UNIFORM ALLOWANCE	809	25	809	3136.00%	809	3136.00%
51901	UNIFORM ALLOWANCE-060	1,589	1,589	1,589	0.00%	1,589	0.00%
51902	UNIFORM ALLOWANCE-061	809	809	809	0.00%	809	0.00%
51903	UNIFORM ALLOWANCE-063	905	905	905	0.00%	905	0.00%
51904	UNIFORM ALLOWANCE-068	1,054	1,054	1,054	0.00%	1,054	0.00%
51905	UNIFORM ALLOWANCE-066	925	925	925	0.00%	925	0.00%
51906	UNIFORM ALLOWANCE-027	879	879	827	-5.92%	827	-5.92%
51907	UNIFORM ALLOWANCE-067	975	975	879	-9.85%	879	-9.85%
51908	UNIFORM ALLOWANCE-248	815	815	815	0.00%	815	0.00%
51909	UNIFORM ALLOWANCE-290	784	784	784	0.00%	784	0.00%
51910	UNIFORM ALLOWANCE-040	925	925	925	0.00%	925	0.00%
51911	UNIFORM ALLOWANCE-445	925	925	925	0.00%	925	0.00%
51912	UNIFORM ALLOWANCE-542	925	925	925	0.00%	925	0.00%
51913	UNIFORM ALLOWANCE-557	925	925	925	0.00%	925	0.00%
51914	UNIFORM ALLOWANCE-647	1,339	1,339	1,339	0.00%	1,339	0.00%
51915	UNIFORM ALLOWANCE-648	901	901	901	0.00%	901	0.00%
51916	UNIFORM ALLOWANCE-646	925	925	925	0.00%	925	0.00%
51315	SHIFT DIFFERENTIAL	10,920	10,920	10,920	0.00%	10,920	0.00%
	Total Salary	976,367	995,985	1,000,591	0.46%	1,000,591	0.46%
52280	S/C DRUG TASK FORCE	2,700	2,700	1,200	-55.56%	1,200	-55.56%
52400	REPAIR & MAINTENANCE	4,000	4,000	4,000	0.00%	4,000	0.00%
53000	PROFESSIONAL & TECHNICAL	17,000	17,000	17,000	0.00%	17,000	0.00%
53200	TUITION	4,680	4,680	4,680	0.00%	4,680	0.00%
53300	TRAINING	4,200	4,200	4,200	0.00%	4,200	0.00%
53400	TELEPHONE	13,500	13,500	11,600	-14.07%	11,600	-14.07%
54200	OFFICE SUPPLIES	4,500	4,500	4,500	0.00%	4,500	0.00%
54210	PRINTING	2,200	2,200	2,200	0.00%	2,200	0.00%
54800	VEHICULAR SUPPLIES	3,500	3,500	3,500	0.00%	3,500	0.00%
55800	OTHER SUPPLIES	975	1,000	1,000	0.00%	1,000	0.00%
57100	TRAVEL/SEMINAR	2,300	2,300	2,300	0.00%	2,300	0.00%
57300	DUES & SUBSCRIPTIONS	3,000	3,000	3,000	0.00%	3,000	0.00%
58500	ADDITIONAL EQUIPMENT	3,400	3,400	3,400	0.00%	3,400	0.00%
58700	REPLACEMENT EQUIPMENT	7,111	7,111	7,111	0.00%	7,111	0.00%
58701	RADIOS	4,000	4,000	4,000	0.00%	4,000	0.00%
58800	POLICE CRUISER	30,000	30,000	31,876	6.25%	31,876	6.25%
	Expense Total	107,066	107,091	105,567	-1.42%	105,567	-1.42%
	DEPARTMENT TOTAL	1,083,433	1,103,076	1,106,158	0.28%	1,106,158	0.28%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
		T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
OBJECT	DESCRIPTION	BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01211	POLICE DISPATCHERS						
51120	WAGES F-T DISPATCHERS	104,229	104,630	97,973	-6.36%	97,973	-6.36%
51121	MATRON STIPEND	200	400	400	0.00%	400	0.00%
51140	DISPATCHERS P-T	30,438	30,497	30,497	0.00%	30,497	0.00%
51150	MATRONS P-T	400	400	400	0.00%	400	0.00%
51310	OVERTIME	26,000	26,780	26,520	-0.97%	26,520	-0.97%
51420	DIFFERENTIAL	4,100	3,237	3,237	0.00%	3,237	0.00%
51440	LONGEVITY	2,000	2,000	2,000	0.00%	2,000	0.00%
	Salary Total	167,367	167,944	161,027	-4.12%	161,027	-4.12%
51900	UNIFORMS	600	600	550	-8.33%	550	-8.33%
53300	TRAINING	510	510	500	-1.96%	500	-1.96%
	Expense Total	1,110	1,110	1,050	-5.41%	1,050	-5.41%
	DEPARTMENT TOTAL	168,477	169,054	162,077	-4.13%	162,077	-4.13%
01220	FIRE DEPARTMENT						
51110	SALARY DEPT HEAD	55,167	55,167	55,167	0.00%	55,167	0.00%
51120	WAGES F-T FF/EMT	394,249	382,763	336,703	-12.03%	336,703	-12.03%
51121	STIPENDS	32,500	35,100	32,100	-8.55%	32,100	-8.55%
51130	WAGES FT SECRETARY	13,639	13,252	11,216	-15.36%	11,216	-15.36%
51140	WAGES P-T FIRE FIGHTERS	25,500	26,000	26,000	0.00%	26,000	0.00%
51190	SICK LEAVE BUY BACK	3,687	3,740	3,502	-6.36%	3,502	-6.36%
51310	OVERTIME	71,600	73,500	74,560	1.44%	74,560	1.44%
51440	LONGEVITY	4,900	5,700	3,300	-42.11%	3,300	-42.11%
	Salary Total	601,242	595,222	542,549	-8.85%	542,549	-8.85%
51900	UNIFORM ALLOWANCE	6,000	6,000	3,000	-50.00%	3,000	-50.00%
52400	REPAIR & MAINTENANCE	3,000	6,000	4,000	-33.33%	4,000	-33.33%
53000	PROFESSIONAL AND TECH	1,500	1,500	1,000	-33.33%	1,000	-33.33%
53400	TELEPHONE	2,500	2,500	2,500	0.00%	2,500	0.00%
54200	OFFICE SUPPLIES	2,000	2,000	1,500	-25.00%	1,500	-25.00%
54210	PRINTING	500	500	500	0.00%	500	0.00%
54800	VEHICULAR SUPPLIES	2,000	2,000	2,000	0.00%	2,000	0.00%
55800	OTHER SUPPLIES	800	800	400	-50.00%	400	-50.00%
57100	TRAVEL/SEMINAR	400	400	200	-50.00%	200	-50.00%
57300	DUES & SUBSCRIPTIONS	1,200	1,200	1,200	0.00%	1,200	0.00%
58500	ADDITIONAL EQUIPMENT	5,000	5,000	3,000	-40.00%	3,000	-40.00%
58700	REPLACEMENT EQUIPMENT	3,000	3,000	2,000	-33.33%	2,000	-33.33%
	Expense Total	27,900	30,900	21,300	-31.07%	21,300	-31.07%
	DEPARTMENT TOTAL	629,142	626,122	563,849	-9.95%	563,849	-9.95%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01221	FIRE-STATION 2						
52100	ELECTRICITY	1,000	1,000	1,000	0.00%	1,000	0.00%
52110	HEATING	1,000	1,000	1,000	0.00%	1,000	0.00%
54300	REPAIR & MAINTENANCE	1,280	1,300	1,000	-23.08%	1,000	-23.08%
	Expense Total	3,280	3,300	3,000	-9.09%	3,000	-9.09%
	DEPARTMENT TOTAL	3,280	3,300	3,000	-9.09%	3,000	-9.09%
01222	FIRE-STATION 3						
52100	ELECTRICITY	350	350	400	14.29%	400	14.29%
52110	HEATING	900	1,000	1,000	0.00%	1,000	0.00%
54300	REPAIR & MAINTENANCE	1,105	1,200	1,000	-16.67%	1,000	-16.67%
	Expense Total	2,355	2,550	2,400	-5.88%	2,400	-5.88%
	DEPARTMENT TOTAL	2,355	2,550	2,400	-5.88%	2,400	-5.88%
01231	AMBULANCE SERVICE						
51130	WAGES PT SECRETARY	0	-	-		-	
	Salary Total	0	-	-		-	
53000	PROF & TECH - COMSTAR	10,000	12,000	14,000	16.67%	14,000	16.67%
53200	TUITION	6,000	6,000	4,000	-33.33%	4,000	-33.33%
54800	VEHICULAR SUPPLIES	600	600	600	0.00%	600	0.00%
55000	MEDICAL SUPPLIES	2,500	3,000	3,000	0.00%	3,000	0.00%
57300	DUES & SUBSCRIPTIONS	2,500	3,000	2,000	-33.33%	2,000	-33.33%
58700	REPLACEMENT EQUIPMENT	300	300	300	0.00%	300	0.00%
	Expense Total	21,900	24,900	23,900	-4.02%	23,900	-4.02%
	DEPARTMENT TOTAL	21,900	24,900	23,900	-4.02%	23,900	-4.02%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01241	MUNICIPAL INSPECTOR						
51120	MUNICIPAL INSP/FACILITIES MGR	44,906	44,906	44,906	0.00%	44,906	0.00%
51130	SALARY P-T ASSISTANT	1,500	1,500	200	-86.67%	200	-86.67%
51140	WAGES PT SECRETARY	14,554	14,582	2,117	-85.48%	2,117	-85.48%
51440	LONGEVITY	1,050	1,050	1,050	0.00%	1,050	0.00%
	Salary Total	62,010	62,038	48,273	-22.19%	48,273	-22.19%
51930	TUITION	0	600	600	0.00%	600	0.00%
53000	PROFESSIONAL & TECHNICAL	300	300	-	-100.00%	-	-
53400	PHONE (CELLULAR)	544	1,091	1,091	0.00%	1,091	0.00%
54210	PRINTING	100	100	-	-100.00%	-	-
55800	SUPPLIES & MATERIALS	200	200	200	0.00%	200	0.00%
57100	TRAVEL/SEMINAR	206	206	-	-100.00%	-	-
57300	DUES & SUBSCRIPTIONS	275	1,500	-	-100.00%	-	-
	Expense Total	1,625	3,997	1,891	-52.69%	1,891	-52.69%
	DEPARTMENT TOTAL	63,635	66,035	50,164	-24.03%	50,164	-24.03%
01243	PLUMBING/GAS INSPECTOR						
51130	SALARY P-T	12,200	12,200	12,200	0.00%	12,200	0.00%
51131	SALARY P-T ASSISTANT	1,591	1,591	-	-100.00%	-	-
	Salary Total	13,791	13,791	12,200	-11.54%	12,200	-11.54%
55800	SUPPLIES	312	312	-	-100.00%	-	-
53400	TELEPHONE (CELLULAR)		546	456	-16.48%	456	-16.48%
53200	TUITION	500	500	500	0.00%	500	0.00%
57100	TRAVEL/SEMINAR	0			#DIV/0!		
57300	DUES & SUBSCRIPTIONS	133	133	133	0.00%	133	0.00%
	Expense Total	945	1,491	1,089	-26.96%	1,089	-26.96%
	DEPARTMENT TOTAL	14,736	15,282	13,289	-13.04%	13,289	-13.04%
01244	SEALER WEIGHTS/MEASURES						
51130	SALARY PT	0					
	Salary Total	0	-	-		-	
53000	PROFESSIONAL TECHNICAL	2,000	2,000	2,000	0.00%	2,000	0.00%
	Expense Total	2,000	2,000	2,000	0.00%	2,000	0.00%
	DEPARTMENT TOTAL	2,000	2,000	2,000	0.00%	2,000	0.00%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
		T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
OBJECT	DESCRIPTION	BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01245	ELECTRICAL INSPECTOR						
51130	SALARY P-T	6,895	6,895	6,895	0.00%	6,895	0.00%
51140	WAGES P-T ASSISTANT	3,182	3,182	400	-87.43%	400	-87.43%
				-		-	
	Salary Total	10,077	10,077	7,295	-27.61%	7,295	-27.61%
55800	SUPPLIES	325	325	-	-100.00%	-	
53400	TELEPHONE (CELLULAR)		546	456	-16.48%	456	-16.48%
57100	TRAVEL/SEMINAR	350	350	-	-100.00%	-	
57300	DUES & SUBSCRIPTIONS	150	150	150	0.00%	150	0.00%
				-		-	
	Expense Total	825	1,371	606	-55.80%	606	-55.80%
	DEPARTMENT TOTAL	10,902	11,448	7,901	-30.98%	7,901	-30.98%
01291	EMERGENCY MANAGEMENT						
51130	SALARY P-T	0	900	900	0.00%	900	0.00%
	Salary Total	0	900	900	0.00%	900	0.00%
52400	REPAIR & MAINTENANCE	1,500	1,500	1,500	0.00%	1,500	0.00%
54200	OFFICE SUPPLIES	250	250	250	0.00%	250	0.00%
54900	FOOD/ FOOD SERVICE	250	250	250	0.00%	250	0.00%
55800	SUPPLIES/ MAINTENANCE	1,000	1,000	1,000	0.00%	1,000	0.00%
57100	TRAVEL/SEMINAR	250	500	500	0.00%	500	0.00%
57300	DUES & SUBSCRIPTIONS	250	-	-		-	
58500	ADDITIONAL EQUIPMENT	2,410	5,000	-	-100.00%	-	-100.00%
58700	REPLACE EQUIPMENT	500	500	500	0.00%	500	0.00%
	Expense Total	6,410	9,000	4,000	-55.56%	4,000	-55.56%
	DEPARTMENT TOTAL	6,410	9,900	4,900	-50.51%	4,900	-50.51%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
		T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
OBJECT	DESCRIPTION	BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01292	ANIMAL CONTROL						
51120	P-T ANIMAL CONTROL OFFICER	34,968	34,968	21,020	-39.89%	21,020	-39.89%
51130	SALARY P-T SECRETARY	2,154	2,154		-100.00%		-100.00%
51140	WAGES P-T ASSISTANTS	7,311	-	8,112		8,112	
51141	ANIMAL INSPECTORS	0	-	-		-	
51440	LONGEVITY	500	700		-100.00%		-100.00%
	Salary Total	44,933	37,822	29,132	-22.98%	29,132	-22.98%
51900	UNIFORMS	500	500	-	-100.00%	-	-100.00%
53001	PROF & TECH CONTRACTOR SVC	0	7,311		-100.00%		-100.00%
52001	VACCINATIONS	1,000	1,000	1,000	0.00%	1,000	0.00%
52400	REPAIR & MAINTENANCE	0	-	500		500	
53000	PROFESSIONAL & TECHNICAL	4,000	4,000	3,000	-25.00%	3,000	-25.00%
53400	TELEPHONE	1,500	1,500	731	-51.27%	731	-51.27%
54210	PRINTING	300	300	300	0.00%	300	0.00%
54300	BUILDING REPAIR & MAINTENANCE	500	500	-	-100.00%	-	-100.00%
55800	OTHER SUPPLIES	500	500	-	-100.00%	-	-100.00%
58500	ADDITIONAL EQUIPMENT	100	100	100	0.00%	100	0.00%
58700	REPLACEMENT EQUIPMENT	100	100	100	0.00%	100	0.00%
	Expense Total	8,500	15,811	5,731	-63.75%	5,731	-63.75%
	DEPARTMENT TOTAL	53,433	53,633	34,863	-35.00%	34,863	-35.00%
01294	FORESTRY						
51130	SALARY P-T	2,500	2,500	2,500	0.00%	2,500	0.00%
51311	POLICE DETAILS	2,000	2,500	2,250	-10.00%	2,500	0.00%
	Salary Total	4,500	5,000	4,750	-5.00%	5,000	0.00%
52400	REPAIR & MAINT	17,000	19,500	17,550	-10.00%	17,550	-10.00%
54810	GASOLINE / FUEL		500	450	-10.00%	500	0.00%
57300	DUES & SUBSCRIPTIONS	175	175	150	-14.29%	150	-14.29%
	Expense Total	17,175	20,175	18,150	-10.04%	18,200	-9.79%
	DEPARTMENT TOTAL	21,675	25,175	22,900	-9.04%	23,200	-7.85%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01300	EDUCATION - B.M.R.						
53200	MINIMUM CONTRIBUTION	5,321,691	5,351,774	5,630,628	5.21%	5,630,628	5.21%
53201	EXCLUSIONARY COSTS	528,868	534,629	609,344	13.98%	609,344	13.98%
53202	ADDITIONAL CONTRIBUTION	657,134	518,569	-	-100.00%	-	-100.00%
53204	MIDDLE SCHOOL CONSTRUCTION	303,947	291,522	283,043	-2.91%	283,043	-2.91%
53206	SEWER NOTE			14,349		14,349	
	Expense Total	6,811,640	6,696,494	6,537,364	-2.38%	6,537,364	-2.38%
	DEPARTMENT TOTAL	6,811,640	6,696,494	6,537,364	-2.38%	6,537,364	-2.38%
01301	BLACKSTONE VALLEY VOC						
51920	MEMBER STIPEND	1,500	1,500	1,500	0.00%	1,500	0.00%
	Salary Total	1,500	1,500	1,500	0.00%	1,500	0.00%
53200	OPERATING EXPENSES	490,267	607,172	624,259	2.81%	624,259	2.81%
53201	DEBT ASSESSMENT	64,046	62,915	61,783	-1.80%	61,783	-1.80%
53202	CAPITAL COSTS						
	Expense Total	554,313	670,087	686,042	2.38%	686,042	2.38%
	DEPARTMENT TOTAL	555,813	671,587	687,542	2.38%	687,542	2.38%
01303	VOCATIONAL TUITION						
53200	TUITION	304,064	279,639	186,093	-33.45%	186,093	-33.45%
53300	TRANSPORTATION	31,464	39,312	32,256	-17.95%	32,256	-17.95%
	Expense Total	335,528	318,951	218,349	-31.54%	218,349	-31.54%
	DEPARTMENT TOTAL	335,528	318,951	218,349	-31.54%	218,349	-31.54%
01411	CONSULTING						
53000	PROFESSIONAL & TECHNICAL	20,000	20,000	5,000	-75.00%	5,000	-75.00%
	Expense Total	20,000	20,000	5,000	-75.00%	5,000	-75.00%
	DEPARTMENT TOTAL	20,000	20,000	5,000	-75.00%	5,000	-75.00%
01412	ENGINEERING						
51120	WAGES - FULL TIME	0	-				
	Salary Total	0	-	-		-	
53000	PROFESSIONAL & TECHNICAL	6,000	10,000	15,000	50.00%	15,000	50.00%
	Expense Total	6,000	10,000	15,000	50.00%	15,000	50.00%
	DEPARTMENT TOTAL	6,000	10,000	15,000	50.00%	15,000	50.00%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
		T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
OBJECT	DESCRIPTION	BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01420	PUBLIC WORKS SUPT						
51110	SALARY DEPT HEAD	61,651	61,651	24,661	-60.00%	24,661	-60.00%
51190	SICK LEAVE BUY BACK	1,778	1,700	1,775	4.41%	1,775	4.41%
51440	LONGEVITY	1,500	1,500	1,500	0.00%	1,500	0.00%
	Salary Total	64,929	64,851	27,936	-56.92%	27,936	-56.92%
53000	PROFESSIONAL & TECHNICAL	0	-	-		-	
	Expense Total	0	-	-		-	
	DEPARTMENT TOTAL	64,929	64,851	27,936	-56.92%	27,936	-56.92%
01421	HIGHWAY LABOR						
51120	WAGES F-T HIGHWAY LABOR	194,825	188,540	176,992	-6.12%	176,992	-6.12%
51122	WAGES - F.T. SECRETARY	5,833	5,822	5,822	0.00%	5,822	0.00%
51190	SICK LEAVE BUY BACK	1,527	1,400	1,446	3.29%	1,446	3.29%
51310	OVERTIME	10,000	10,600	10,600	0.00%	10,600	0.00%
51440	LONGEVITY	3,615	3,280	4,900	49.39%	4,900	49.39%
51800	CONTRACT SETTLEMENT						
	Salary Total	215,800	209,642	199,760	-4.71%	199,760	-4.71%
	DEPARTMENT TOTAL	215,800	209,642	199,760	-4.71%	199,760	-4.71%
01422	HIGHWAY OPERATIONAL						
51900	UNIFORMS	5,000	5,200	5,200	0.00%	5,200	0.00%
52100	ELECTRICITY	3,000	3,500	3,500	0.00%	3,500	0.00%
52110	HEATING	7,500	7,500	7,500	0.00%	7,500	0.00%
52400	REPAIR & MAINTENANCE	1,500	2,000	2,000	0.00%	2,000	0.00%
53000	PROFESSIONAL & TECHNICAL	900	1,000	1,000	0.00%	1,000	0.00%
53010	ADVERTISING	300	300	300	0.00%	300	0.00%
53400	TELEPHONE	800	800	900	12.50%	900	12.50%
54200	OFFICE SUPPLIES	1,250	1,400	1,250	-10.71%	1,250	-10.71%
54300	BLDG REPAIR & MAINTENANCE	750	750	750	0.00%	750	0.00%
54310	STREET SIGNS	3,000	3,000	2,000	-33.33%	2,000	-33.33%
54800	VEHICULAR SUPPLIES	3,000	5,000	5,000	0.00%	5,000	0.00%
55300	PUBLIC WORKS SUPPLY	7,000	8,000	8,000	0.00%	8,000	0.00%
55800	OTHER SUPPLIES	2,800	3,000	2,800	-6.67%	2,800	-6.67%
57300	DUES & SUBSCRIPTIONS	100	200	200	0.00%	200	0.00%
58700	REPLACEMENT EQUIPMENT	3,000	3,000	2,500	-16.67%	2,500	-16.67%
	Expense Total	39,900	44,650	42,900	-3.92%	42,900	-3.92%
	DEPARTMENT TOTAL	39,900	44,650	42,900	-3.92%	42,900	-3.92%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01423	SNOW & ICE REMOVAL						
51310	OVERTIME	27,465	27,466	27,467	0.00%	27,467	0.00%
	Salary Total	27,465	27,466	27,467	0.00%	27,467	0.00%
52400	EQUIPMENT REPAIR	8,503	8,503	8,503	0.00%	8,503	0.00%
52900	OTHER PROPERTY SERVICES	21,501	21,501	21,501	0.00%	21,501	0.00%
54800	VEHICULAR SUPPLIES	2,000	2,000	2,000	0.00%	2,000	0.00%
54810	GASOLINE	6,000	6,000	6,000	0.00%	6,000	0.00%
55300	PUBLIC WORKS SUPPLY	41,062	41,062	41,062	0.00%	41,062	0.00%
55800	OTHER SUPPLIES	4,100	4,100	4,100	0.00%	4,100	0.00%
58700	REPLACEMENT EQUIPMENT						
	Expense Total	83,166	83,166	83,166	0.00%	83,166	0.00%
	DEPARTMENTAL TOTAL	110,631	110,632	110,633	0.00%	110,633	0.00%
01424	STREET LIGHTING						
52100	ELECTRICITY	85,000	85,000	79,900	-6.00%	79,900	-6.00%
	Expense Total	85,000	85,000	79,900	-6.00%	79,900	-6.00%
	DEPARTMENT TOTAL	85,000	85,000	79,900	-6.00%	79,900	-6.00%
01428	MECHANICAL REPAIRS						
52400	REPAIR & MAINTENANCE	12,000	14,000	23,000	64.29%	23,000	64.29%
52401	R&M POLICE						
52402	R&M HIGHWAY TRUCKS						
52403	R&M FIRE TRUCKS						
52404	R&M PARKS TRUCK						
52405	R&M AMBULANCE						
52406	R&M ADMINISTRATORS CAL						
52407	R&M DOG TRUCK						
52408	R&M BUILDING INSPECTOR						
52409	R&M SENIOR VAN						
54800	VEHICULAR SUPPLIES	23,000	26,000	31,000	19.23%	31,000	19.23%
54801	VS POLICE						
54802	VS HIGHWAY						
54803	VS FIRE						
54804	VS PARKS						
54805	VS AMBULANCE						
54806	VS ADMINISTRATOR						
54807	VS DOG TRUCK						
54808	VS BUILDING INSPECTOR						
54809	VS SENIOR VAN						
	Expense Total	35,000	40,000	54,000	35.00%	54,000	35.00%
	DEPARTMENT TOTAL	35,000	40,000	54,000	35.00%	54,000	35.00%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
		T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
OBJECT	DESCRIPTION	BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01429	CONSTRUCTION & MAINTENANCE						
52900	OTHER PROPERTY SERVICES	2,500	2,500	2,500	0.00%	2,500	0.00%
58400	IMPROVEMENT STREETS	75,000	190,000	175,000	-7.89%	175,000	-7.89%
	Expense Total	77,500	192,500	177,500	-7.79%	177,500	-7.79%
	DEPARTMENT TOTAL	77,500	192,500	177,500	-7.79%	177,500	-7.79%
01432	STREET CLEANING						
52900	OTHER PROPERTY SERVICES	2,500	2,500	2,000	-20.00%	2,000	-20.00%
	Expense Total	2,500	2,500	2,000	-20.00%	2,000	-20.00%
	DEPARTMENT TOTAL	2,500	2,500	2,000	-20.00%	2,000	-20.00%
01433	WASTE COLLECTION						
51140	WAGES PART TIME ATTENDANT	19,000	19,000	15,000	-21.05%	15,000	-21.05%
51120	FULL TIME - EQUIP. OPERATOR	58,268	-	-		-	
	Salary Total	77,268	19,000	15,000	-21.05%	15,000	-21.05%
51900	UNIFORMS	800	-	-		-	
52900	TRASH CONTRACT - HAULING	188,167	193,812	205,500	6.03%	205,500	6.03%
52901	MUNICIPAL TRASH	13,260	13,658	13,658	0.00%	13,658	0.00%
52902	SEAMASS TIPPING	197,200	197,200	197,200		197,200	0.00%
54210	PRINTING	1,500	-	-		-	
52903	RECYCLING CURBSIDE PICKUP	35,000	35,000	90,000	157.14%	90,000	157.14%
	Expense Total	435,927	439,670	506,358	15.17%	506,358	15.17%
	DEPARTMENT TOTAL	513,195	458,670	521,358	13.67%	521,358	13.67%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01510	BOARD OF HEALTH						
51111	ELECTED CHAIRMAN	1,000	1,000	1,000	0.00%	1,000	0.00%
51121	ELECTED MEMBERS	1,800	1,800	1,800	0.00%	1,800	0.00%
51130	SEC. SALARY	14,334	14,582	13,332	-8.57%	13,332	-8.57%
51140	INSPECTOR P-T	12,480	12,480	7,480	-40.06%	7,480	-40.06%
51310	WAGES RECORDING SECRETARY	1,320	1,320	1,320	0.00%	1,320	0.00%
51440	LONGEVITY	350	350	350	0.00%	350	0.00%
	Salary Total	31,284	31,532	25,282	-19.82%	25,282	-19.82%
53000	PROFESSIONAL & TECHNICAL	500	500	500	0.00%	500	0.00%
53006	P&T - FARM ST LANDFILL	13,000	13,000	26,000	100.00%	26,000	100.00%
53007	P&T - CHESTNUT ST LANDFILL	6,000	6,000	6,000	0.00%	6,000	0.00%
53010	ADVERTISING	487	487	450	-7.60%	450	-7.60%
54210	PRINTING	236	236	200	-15.25%	200	-15.25%
55000	VISITING NURSES	7,000	7,000	7,000	0.00%	7,000	0.00%
55800	OTHER SUPPLIES	86	86	100	16.28%	100	16.28%
57300	DUES & SUBSCRIPTIONS	236	236	-	-100.00%	-	-100.00%
	Expense Total	27,545	27,545	40,250	46.12%	40,250	46.12%
	DEPARTMENT TOTAL	58,829	59,077	65,532	10.93%	65,532	10.93%
01541	COUNCIL ON AGING						
51120	SALARY F-T COORDINATOR	33,772	33,772	33,772	0.00%	33,772	0.00%
51121	OUTREACH WORKER	26,940	26,940	26,940	0.00%	26,940	0.00%
51140	VAN DRIVERS	33,039	33,039	33,039	0.00%	33,039	0.00%
51141	MEAL SITE MANAGER P-T	20,867	21,867	21,867	0.00%	21,867	0.00%
51142	TRANS.COORDINATOR PT	11,820	11,820	11,820	0.00%	11,820	0.00%
	Salary Total	126,438	127,438	127,438	0.00%	127,438	0.00%
53000	PROFESSIONAL & TECHNICAL	200	200	200	0.00%	200	0.00%
53400	TELEPHONE	1,640	1,200	1,200	0.00%	1,200	0.00%
53500	RECREATIONAL	6,000	5,000	4,000	-20.00%	4,000	-20.00%
54200	OFFICE SUPPLIES	900	900	700	-22.22%	700	-22.22%
55800	OTHER SUPPLIES	900	900	700	-22.22%	700	-22.22%
57100	TRAVEL/SEMINAR	1,400	1,400	737	-47.36%	737	-47.36%
57300	DUES & SUBSCRIPTIONS	1,310	1,310	1,310	0.00%	1,310	0.00%
	Expense Total	12,350	10,910	8,847	-18.91%	8,847	-18.91%
	DEPARTMENT TOTAL	138,788	138,348	136,285	-1.49%	136,285	-1.49%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
		T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
OBJECT	DESCRIPTION	BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01543	VETERANS						
51130	AGENT-SALARY	4,200	4,200	4,200	0.00%	4,200	0.00%
	Salary Total	4,200	4,200	4,200	0.00%	4,200	0.00%
55800	OTHER SUPPLIES	350	600	600	0.00%	600	0.00%
57100	TRAVEL/SEMINAR	200	200	200	0.00%	200	0.00%
57300	DUES & SUBSCRIPTIONS	70	70	70	0.00%	70	0.00%
57700	VETERANS BENEFITS	17,069	30,000	30,000	0.00%	30,000	0.00%
	Expense Total	17,689	30,870	30,870	0.00%	30,870	0.00%
	DEPARTMENT TOTAL	21,889	35,070	35,070	0.00%	35,070	0.00%
01610	LIBRARY DEPARTMENT						
51120	WAGES-FULL TIME	99,860	101,847	78,559	-22.87%	78,559	-22.87%
51130	LIBRARIAN SALARY	47,722	47,722	47,722	0.00%	47,722	0.00%
51140	WAGES-PART TIME	21,772	21,772	21,772	0.00%	21,772	0.00%
51440	LONGEVITY	1,000	700	1,700	142.86%	1,700	142.86%
	Salary Total	170,354	172,041	149,753	-12.96%	149,753	-12.96%
52100	ELECTRICITY	30,000	30,000	29,000	-3.33%	29,000	-3.33%
52110	HEATING	20,000	20,000	17,000	-15.00%	17,000	-15.00%
52111	WATER/SEWER CHARGES	1,500	1,500	1,000	-33.33%	1,000	-33.33%
52400	BUILDING MAINTENANCE	0	3,500	3,500	0.00%	3,500	0.00%
52400	REPAIR & MAINTENANCE	6,600	3,100	3,100	0.00%	3,100	0.00%
53000	PROFESSIONAL & TECHNICAL	250	100	100	0.00%	100	0.00%
53010	ADVERTISING	100	100	-	-100.00%	-	-100.00%
53400	TELEPHONE	2,000	3,600	3,600	0.00%	3,600	0.00%
53410	POSTAGE	180	80	74	-7.50%	74	-7.50%
54200	OFFICE SUPPLIES	1,200	1,000	1,000	0.00%	1,000	0.00%
55210	BOOKS & PERIODICALS	61,835	63,645	61,154	-3.91%	61,154	-3.91%
57000	OTHER CHARGES/EXPENDITURES	1,500	1,200	1,200	0.00%	1,200	0.00%
57100	TRAVEL/SEMINAR	350	100	100	0.00%	100	0.00%
57300	DUES & SUBSCRIPTIONS	13,850	17,830	16,934	-5.03%	16,934	-5.03%
	Expense Total	139,365	145,755	137,762	-5.48%	137,762	-5.48%
	DEPARTMENT TOTAL	309,719	317,796	287,515	-9.53%	287,515	-9.53%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
		T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
OBJECT	DESCRIPTION	BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01650	PARKS						
51120	HWY/ PARK SUPERINTENDENT	37,458	37,458	6,166	-83.54%	6,166	-83.54%
51130	SECRETARY F-T	800	800	750	-6.25%	750	-6.25%
51140	HELPER PART-TIME	23,805	23,850	23,850	0.00%	23,850	0.00%
51310	OVERTIME	1,500	1,500	750	-50.00%	750	-50.00%
51440	LONGEVITY	750	1,200	700	-41.67%	700	-41.67%
51143	SUMMER HELP	19,000	24,480	24,480	0.00%	24,480	0.00%
	Salary Total	83,313	89,288	56,696	-36.50%	56,696	-36.50%
51900	UNIFORMS	1,000	1,000	750	-25.00%	750	-25.00%
52100	ELECTRICITY	3,500	4,500	5,000	11.11%	5,000	11.11%
52110	HEATING	2,000	2,500	2,500	0.00%	2,500	0.00%
52111	WATER/SEWER CHARGES	1,500	-	-		-	#DIV/0!
52400	REPAIR & MAINTENANCE	15,000	15,000	15,000	0.00%	15,000	0.00%
53000	PROFESSIONAL & TECHNICAL	100	100	75	-25.00%	75	-25.00%
53010	ADVERTISING	100	100	75	-25.00%	75	-25.00%
53400	TELEPHONE	1,400	1,400	1,400	0.00%	1,400	0.00%
53500	RECREATIONAL	6,000	6,000	6,000	0.00%	6,000	0.00%
55800	OTHER SUPPLIES	8,000	8,000	8,000	0.00%	8,000	0.00%
58500	ADDITIONAL EQUIPMENT	5,000	5,000	5,000	0.00%	5,000	0.00%
58501	FERTILIZATION	5,000	5,000	5,000	0.00%	5,000	0.00%
58700	REPLACEMENT EQUIPMENT	0	12,000	2,000	-83.33%	2,000	-83.33%
	Expense Total	48,600	60,600	50,800	-16.17%	50,800	-16.17%
	DEPARTMENT TOTAL	131,913	149,888	107,496	-28.28%	107,496	-28.28%
01691	HISTORICAL COMMISSION						
52400	REPAIR & MAINTENANCE	3,500	1,700	1,724	1.44%	1,724	1.44%
52110	HEATING		1,200	1,500	25.00%	1,500	25.00%
52112	WATER/SEWER CHARGE		100	160	60.00%	160	60.00%
53000	PROFESSIONAL & TECHNICAL	2,500	2,800	1,601	-42.84%	1,601	-42.84%
54210	PRINTING	200	200	-	-100.00%	-	-100.00%
55800	OTHER SUPPLIES	800	1,000	1,000	0.00%	1,000	0.00%
	Expense Total	7,000	7,000	5,985	-14.50%	5,985	-14.50%
	DEPARTMENT TOTAL	7,000	7,000	5,985	-14.50%	5,985	-14.50%
01692	MEMORIAL DAY/INDEPENDENCE DAY						
55800	OTHER SUPPLIES	6,000	7,000	5,600	-20.00%	5,600	-20.00%
	Expense Total	6,000	7,000	5,600	-20.00%	5,600	-20.00%
	DEPARTMENT TOTAL	6,000	7,000	5,600	-20.00%	5,600	-20.00%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01693	CULTURAL COUNCIL						
51130	PART TIME SECRETARY	600	600	600	0.00%	600	0.00%
51311	POLICE DETAILS	200	200	200	0.00%	200	0.00%
	Salary Total	800	800	800	0.00%	800	0.00%
53010	ADVERTISING	100	100	100	0.00%	100	0.00%
54210	PRINTING	176	176	176	0.00%	176	0.00%
	Expense Total	276	276	276	0.00%	276	0.00%
	DEPARTMENT TOTAL	1,076	1,076	1,076	0.00%	1,076	0.00%
01710	RETIREMENT OF DEBT						
59100	LONG TERM DEBT	1,024,199	1,090,401	1,015,001	-6.91%	1,015,001	-6.91%
	Expense Total	1,024,199	1,090,401	1,015,001	-6.91%	1,015,001	-6.91%
	DEPARTMENT TOTAL	1,024,199	1,090,401	1,015,001	-6.91%	1,015,001	-6.91%
01751	LONG TERM DEBT/ INTEREST						
59150	INTEREST	719,422	705,108	664,519	-5.76%	664,519	-5.76%
	Expense Total	719,422	705,108	664,519	-5.76%	664,519	-5.76%
	DEPARTMENT TOTAL	719,422	705,108	664,519	-5.76%	664,519	-5.76%
01752	SHORT TERM DEBT/ INTEREST						
59200	SHORT TERM DEBT-PRINCIPAL						
59250	INTEREST	20,000	20,000	20,000	0.00%	20,000	0.00%
	Expense Total	20,000	20,000	20,000	0.00%	20,000	0.00%
	DEPARTMENT TOTAL	20,000	20,000	20,000	0.00%	20,000	0.00%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01810	CHERRY SHEET ASSESSMENTS						
56100	COUNTY ASSESSMENT	9,230	9,230	4,755	-48.48%	4,755	-48.48%
56800	MOSQUITO CONTROL	23,370	25,426	24,779	-2.54%	24,779	-2.54%
56900	AIR POLLUTION	2,206	2,250	2,320	3.11%	2,320	3.11%
56910	NON-RENEWAL EXCISE	8,800	9,700	10,880	12.16%	10,880	12.16%
				-		-	
	Expense Total	43,606	46,606	42,734	-8.31%	42,734	-8.31%
	DEPARTMENT TOTAL	43,606	46,606	42,734	-8.31%	42,734	-8.31%
01910	SPECIAL RETIREMENT						
56200	TRUDEAU ASSESSMENT	5,750	5,845	5,845	0.00%	5,845	0.00%
	Expense Total	5,750	5,845	5,845	0.00%	5,845	0.00%
	DEPARTMENT TOTAL	5,750	5,845	5,845	0.00%	5,845	0.00%
01911	COUNTY RETIREMENT						
56200	COUNTY ASSESSMENT	287,542	332,142	394,274	18.71%	394,274	18.71%
	Expense Total	287,542	332,142	394,274	18.71%	394,274	18.71%
	DEPARTMENT TOTAL	287,542	332,142	394,274	18.71%	394,274	18.71%
01913	UNEMPLOYMENT COMP						
51700	UNEMPLOYMENT COMP	10,000	35,000	95,000	171.43%	95,000	171.43%
	Expense Total	10,000	35,000	95,000	171.43%	95,000	171.43%
	DEPARTMENT TOTAL	10,000	35,000	95,000	171.43%	95,000	171.43%
01914	HEALTH INSURANCE						
51700	EMPLOYEE HEALTH/DENTAL	485,545	399,390	407,400	2.01%	407,400	2.01%
	Expense Total	485,545	399,390	407,400	2.01%	407,400	2.01%
	DEPARTMENT TOTAL	485,545	399,390	407,400	2.01%	407,400	2.01%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
01915	LIFE INSURANCE						
51700	EMPLOYEE LIFE INSURANCE	2,000	2,000	2,000	0.00%	2,000	0.00%
	Expense Total	2,000	2,000	2,000	0.00%	2,000	0.00%
	DEPARTMENT TOTAL	2,000	2,000	2,000	0.00%	2,000	0.00%
01916	MATCHING MEDICARE						
51710	MATCHING MEDICARE	48,880	48,880	48,880	0.00%	48,880	0.00%
	Expense Total	48,880	48,880	48,880	0.00%	48,880	0.00%
	DEPARTMENT TOTAL	48,880	48,880	48,880	0.00%	48,880	0.00%
01918	COMPENSATED BALANCES						
51000	FINAL COMPENSATION	25,000	51,712	30,000	-41.99%	30,000	-41.99%
	Expense Total	25,000	51,712	30,000	-41.99%	30,000	-41.99%
	DEPARTMENT TOTAL	25,000	51,712	30,000	-41.99%	30,000	-41.99%
01919	COMPENSATED ABSENCE						
51000	COMPENSATED ABSENCE		25,000	25,000	0.00%	25,000	0.00%
	Expense Total		25,000	25,000	0.00%	25,000	0.00%
	DEPARTMENT TOTAL		25,000	25,000	0.00%	25,000	0.00%
01950	STABILIZATION FUND						
59560	TRANSFER TO STABILIZATION						
	Expense Total						
	DEPARTMENT TOTAL			-		-	
	TRANS.TO CAP PROJ (DEBT)						
GENERAL FUND TOTAL		15,749,329	15,972,242	15,508,143	-2.91%	15,516,443	-2.85%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
WATER AND SEWER ENTERPRISE							
60132	SEWER RESERVE FUND						
59610	SEWER RESERVE FUND	15,000	15,000	15,000	0.00%	15,000	0.00%
	TOTAL TRANSFER	15,000	15,000	15,000	0.00%	15,000	0.00%
60441	SEWER SALARIES						
51110	SUPERINTENDENT SALARY F-T	32,053	32,053	15,413	-51.91%	15,413	-51.91%
51120	WAGES FULL TIME	59,486	61,040	44,690	-26.79%	44,690	-26.79%
51140	WAGES - P.T. LABORER	5,000	5,000	5,000	0.00%	5,000	0.00%
51122	WAGES F.T -SECRETARY	11,666	11,643	11,643	0.00%	11,643	0.00%
51130	SECRETARY	6,574	6,574	5,492	-16.46%	5,492	-16.46%
51131	RECORDING SECRETARY WAGES			500		500	
51190	SICK LEAVE BUY BACK	969	400	380	-5.00%	380	-5.00%
51310	OVERTIME	10,300	10,609	16,000	50.82%	16,000	50.82%
51440	LONGEVITY	780	960	1,220	27.08%	1,220	27.08%
51311	POLICE DETAIL		2,000	2,500	25.00%	2,500	25.00%
	TOTAL SEWER SALARIES	126,828	130,279	102,838	-21.06%	102,838	-21.06%
	DEPARTMENT TOTAL	126,828	130,279	102,838	-21.06%	102,838	-21.06%
60442	SEWER MAINTENANCE						
51900	UNIFORMS	1,000	1,200	1,450	20.83%	1,450	20.83%
51990	EMPLOYEE BENEFITS	31,449	32,540	32,540	0.00%	32,540	0.00%
52100	ELECTRICITY	30,000	30,000	30,000	0.00%	30,000	0.00%
52110	HEATING	0	1,000	1,200	20.00%	1,200	20.00%
52400	REPAIR & MAINTENANCE	10,000	10,000	9,000	-10.00%	9,000	-10.00%
52700	RENTAL & LEASES	1,000	1,000	1,000	0.00%	1,000	0.00%
52900	OTHER PROPERTY SERV -Woonsoc	187,500	188,500	190,000	0.80%	190,000	0.80%
52901	MUNICIPAL TRASH	1,500	1,500	-	-100.00%	-	-100.00%
53000	PROFESSIONAL & TECHNICAL	1,000	1,500	1,000	-33.33%	1,000	-33.33%
53010	ADVERTISING	300	300	300	0.00%	300	0.00%
53400	TELEPHONE	3,500	3,500	3,200	-8.57%	3,200	-8.57%
53410	POSTAGE	500	750	500	-33.33%	500	-33.33%
54200	OFFICE SUPPLIES	1,000	1,200	1,000	-16.67%	1,000	-16.67%
54800	VEHICULAR SUPPLIES	1,200	1,200	1,200	0.00%	1,200	0.00%
54810	GASOLINE	3,500	3,500	3,500	0.00%	3,500	0.00%
55300	PUBLIC WORKS SUPPLY	2,000	2,500	2,500	0.00%	2,500	0.00%
58700	REPLACEMENT EQUIPMENT	10,000	12,500	12,000	-4.00%	12,000	-4.00%
53200	LICENSE'S & EXAMS	2,500	2,500	1,800	-28.00%	1,800	-28.00%
57300	DUES & SUBSCRIPTIONS			500		500	
	Expense Total	287,949	295,190	292,690	-0.85%	292,690	-0.85%
	DEPARTMENT TOTAL	287,949	295,190	292,690	-0.85%	292,690	-0.85%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
		BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
60710	RETIREMENT OF DEBT						
59100	PRINCIPAL LONG TERM DEBT	25,400	25,400	-	-100.00%	-	-100.00%
	Expense Total	25,400	25,400	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	25,400	25,400	-	-100.00%	-	-100.00%
60751	LONG TERM DEBT INTEREST						
59150	INTEREST LONG TERM	2,540	2,540	-	-100.00%	-	-100.00%
	Expense Total	2,540	2,540	-	-100.00%	-	-100.00%
	DEPARTMENT TOTAL	2,540	2,540	-	-100.00%	-	-100.00%
	TOTAL SEWER	457,717	468,409	410,528	-12.36%	410,528	-12.36%
61132	WATER RESERVE FUND						
59610	WATER RESERVE FUND	25,000	25,000	25,000	0.00%	25,000	0.00%
	TOTAL TRANSFER	25,000	25,000	25,000	0.00%	25,000	0.00%
61450	WATER DEPARTMENT LABOR						
51120	LABOR WAGES FULL TIME	88,198	93,030	100,435	7.96%	100,435	7.96%
51190	SICK LEAVE BUY BACK	1,000	1,050	380	-63.81%	380	-63.81%
51310	OVERTIME	14,500	15,000	15,000	0.00%	15,000	0.00%
51440	LONGEVITY	500	960	1,000	4.17%	1,000	4.17%
51311	POLICE DETAIL		2,000	2,000	0.00%	2,000	0.00%
	Salary Total	104,198	112,040	118,815	6.05%	118,815	6.05%
52900	OTHER PROPERTY SERVICES		-	-		-	
	Expense Total	0	-	-		-	
	DEPARTMENT TOTAL	104,198	112,040	118,815	6.05%	118,815	6.05%
61451	WATER ADMINISTRATION						
51110	SUPERINTENDENT SALARY F-T	32,053	32,053	15,413	-51.91%	15,413	-51.91%
51140	P.T. LABORER	5,000	5,000	5,000	0.00%	5,000	0.00%
51120	SECRETARY	11,574	11,643	11,643	0.00%	11,643	0.00%
51130	SECRETARY	6,574	6,574	6,574	0.00%	6,574	0.00%
51121	BACKFLOW STIPEND	750	750	750	0.00%	750	0.00%
51190	SICK LEAVE BUY BACK	1,300	725	-	-100.00%	-	-100.00%
51440	LONGEVITY	280	960	550	-42.71%	550	-42.71%
51131	RECORDING SECRETARY WAGES			500		500	
	Salary Total	57,531	57,705	40,430	-29.94%	40,430	-29.94%
	DEPARTMENT TOTAL	57,531	57,705	40,430	-29.94%	40,430	-29.94%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
		T.M. VOTED	T.M. VOTED	TOWN ADM.	VS FY 10	FIN COM	VS FY 10
OBJECT	DESCRIPTION	BUDGET	BUDGET	REQUEST	%	RECOMMEND	%
		STM 53,300					
61452	WATER CONST & MAINTENANCE						
51900	UNIFORMS	2,250	2,250	2,800	24.44%	2,800	24.44%
61990	EMPLOYEE BENEFITS	43,388	44,854	44,854	0.00%	44,854	0.00%
52100	ELECTRICITY	70,000	75,000	75,000	0.00%	75,000	0.00%
52110	HEATING	2,500	3,000	3,000	0.00%	3,000	0.00%
52400	REPAIR & MAINTENANCE	30,250	35,000	57,000	62.86%	57,000	62.86%
53000	PROFESSIONAL & TECHNICAL	60,000	75,000	75,000	0.00%	75,000	0.00%
52900	OTHER PROPERTY SERVICES	1,000	1,000	1,000	0.00%	1,000	0.00%
52901	MUNICIPAL TRASH	1,500	1,500	-	-100.00%	-	-100.00%
53010	ADVERTISING	3,000	3,000	2,500	-16.67%	2,500	-16.67%
53400	TELEPHONE	10,000	12,000	10,000	-16.67%	10,000	-16.67%
53410	POSTAGE	2,300	2,300	2,000	-13.04%	2,000	-13.04%
54200	OFFICE SUPPLIES	2,000	2,500	2,200	-12.00%	2,200	-12.00%
54300	BLDG REP & MAINT	2,000	5,000	4,000	-20.00%	4,000	-20.00%
54800	VEHICULAR SUPPLIES	2,000	3,000	3,000	0.00%	3,000	0.00%
54810	GASOLINE	3,500	4,000	4,000	0.00%	4,000	0.00%
55300	PUBLIC WORKS SUPPLY	40,000	45,000	44,000	-2.22%	44,000	-2.22%
55800	OTHER SUPPLIES	1,000	2,000	2,000	0.00%	2,000	0.00%
57300	DUES & SUBSCRIPTIONS	2,500	4,000	3,000	-25.00%	3,000	-25.00%
57400	INSURANCE PREMIUMS	15,528	15,528	15,528	0.00%	15,528	0.00%
58700	REPLACEMENT EQUIPMENT	10,000	15,000	15,000	0.00%	15,000	0.00%
53200	LICENSE'S & EXAMS			2,000		2,000	
	Expense Total	304,716	350,932	367,882	4.83%	367,882	4.83%
	DEPARTMENT TOTAL	304,716	350,932	367,882	4.83%	367,882	4.83%
61710	RETIREMENT OF DEBT						
59100	PRINCIPAL LONG TERM DEBT	45,000	45,000	45,000	0.00%	45,000	0.00%
	Expense Total	45,000	45,000	45,000	0.00%	45,000	0.00%
	DEPARTMENT TOTAL	45,000	45,000	45,000	0.00%	45,000	0.00%

TOWN OF BLACKSTONE FY2010 FINCOM RECOMMENDED BUDGET

ORG	DEPARTMENT	F/Y 2008	FY09	FY10	F/Y 09	FY10	F/Y 09
OBJECT	DESCRIPTION	T.M. VOTED BUDGET	T.M. VOTED BUDGET	TOWN ADM. REQUEST	VS FY 10 %	FIN COM RECOMMEND	VS FY 10 %
		STM 53,300					
61751	LONG TERM DEBT INTEREST						
59150	INTEREST LONG TERM	25,065	26,000	22,000	-15.38%	22,000	-15.38%
	Expense Total	25,065	26,000	22,000	-15.38%	22,000	-15.38%
	DEPARTMENT TOTAL	25,065	26,000	22,000	-15.38%	22,000	-15.38%
61752	SHORT TERM DEBT INTEREST						
59250	INTEREST SHORT TERM	0					
	Expense Total	0	-	-		-	
	DEPARTMENT TOTAL	0	-	-		-	
	TOTAL WATER	561,510	616,677	619,127	0.40%	619,127	0.40%
	WATER / SEWER ENTERPRISE TOTAL	1,019,227	1,085,086	1,029,655	-5.11%	1,029,655	-5.11%
RECYCLING CENTER ENTERPRISE							
65433	RECYCLING ADMINISTRATION						
51110	FULL TIME COORDINATOR	37,274	37,275	37,275	0.00%	37,275	0.00%
51115	FULL TIME LABORER	63,768	125,055	125,055	0.00%	125,055	0.00%
51310	OVERTIME		8,036	-	-100.00%	-	-100.00%
	Salary Total	101,042	170,366	162,330	-4.72%	162,330	-4.72%
51710	PAYROLL EXPENSES	1,920	2,498	2,498	0.00%	2,498	0.00%
51900	UNIFORMS	0	1,500	1,000	-33.33%	1,000	-33.33%
52400	EQUIPMENT MAINT.	1,500	6,000	9,000	50.00%	9,000	50.00%
52400	BAILER OVERHAUL			5,000		5,000	
52903	BALER WIRE		6,000	8,000	33.33%	8,000	33.33%
52903	OPERATIONAL EXPENSES	7,000	10,000	25,000	150.00%	25,000	150.00%
52903	MEADOW COMPOST			10,000		10,000	
53400	TELEPHONE		1,200	1,200	0.00%	1,200	0.00%
54210	PRINTING EXPENSE	0	3,500	2,000	-42.86%	2,000	-42.86%
54810	FUEL EXPENSE	5,000	10,000	10,000	0.00%	10,000	0.00%
57100	TRAVEL/SEMINAR		1,000	500	-50.00%	500	-50.00%
57300	DUES/SUBSCRIPTIONS		1,000	500	-50.00%	500	-50.00%
58500	SKID STEERE			7,605		7,605	
58810	BUILDING PURCH EXPENSE	25,880	20,000	-	-100.00%	-	-100.00%
58812	LEASE - RECYCLE TRUCK	33,600	-	-		-	
58813	LEASE - BAILER	23,000	-	-		-	
58815	LEASE - BOBCAT	13,060	-	-		-	
	Expense Total	72,980	62,698	82,303	31.27%	82,303	31.27%
	TOTAL RECYCLING	174,022	233,064	244,633	4.96%	244,633	4.96%
TOTAL GENERAL FUND / WATER & SEWER & RECYCLING BUDGET'S							
		16,942,578	17,290,392	16,782,431	-2.94%	16,790,731	-2.89%