

TOWN OF HOLLISTON - OMNIBUS BUDGET

	DEPT. NO.	ACCT. NO.	ACCOUNT NAME	EXPENDED FISCAL YEAR 2007	EXPENDED FISCAL YEAR 2008	APPROPRIATED FISCAL YEAR 2009	REQUESTED FISCAL YEAR 2010	RECOMMENDED FISCAL YEAR 2010	09 TO 10 PERCENT CHANGE	NOTES
DEPARTMENT BOARD OF SELECTMEN	01122	51000	PERSONAL SERVICES	166,976	172,465	172,739	175,752	175,752		
		52000	PURCHASED SERVICES	64,764	48,578	40,583	41,600	41,600		
		54000	SUPPLIES & MATERIALS	3,732	4,382	3,100	3,300	3,300		
		57000	OTHER EXPENSES	196,250	195,963	203,394	176,537	176,537		Property and Liability Insurance
		58000	CAPITAL OUTLAY	0	0	0	0	0		
		TOTAL	BOARD OF SELECTMEN	431,722	421,388	419,816	397,189	397,189	-5.39%	
FINANCE COMMITTEE	01131	51000	PERSONAL SERVICES	935	1,071	896	923	923		
		52000	PURCHASED SERVICES	10,702	10,316	4,165	200	200		
		54000	SUPPLIES & MATERIALS	0	0	245	500	500		
		TOTAL	FINANCE COMMITTEE	11,637	11,387	5,306	1,623	1,623	-69.41%	
TOWN ACCOUNTANT	01134	51000	PERSONAL SERVICES	0	0	0	0	77,877		
		52000	PURCHASED SERVICES	50,929	52,391	53,707	53,327	450		
		54000	SUPPLIES & MATERIALS	373	471	500	300	300		
		58000	CAPITAL OUTLAY	0	0	0	0	0		
		TOTAL	TOWN ACCOUNTANT	51,302	52,862	54,207	53,627	78,627	45.05%	
BOARD OF ASSESSORS	01137	51000	PERSONAL SERVICES	149,627	155,540	162,850	168,361	168,361		
		52000	PURCHASED SERVICES	12,651	16,643	21,385	11,567	11,567		
		54000	SUPPLIES & MATERIALS	917	870	1,000	700	700		
		58000	CAPITAL OUTLAY	0	0	0	0	0		
		TOTAL	BOARD OF ASSESSORS	163,195	173,053	185,235	180,628	180,628	-2.49%	
TREASURER/ COLLECTOR	01138	51000	PERSONAL SERVICES	229,312	237,513	237,516	236,655	235,255		
		52000	PURCHASED SERVICES	48,005	38,920	42,340	35,963	37,483		
		54000	SUPPLIES & MATERIALS	3,216	3,178	4,236	4,350	4,250		
		58000	CAPITAL OUTLAY	0	0	0	0	0		
		TOTAL	TREASURER/COLLECTOR	280,533	279,610	284,092	276,968	276,988	-2.50%	
OTHER FINANCIAL ADMINISTRATION	01149	53202	BANK/BONDING EXPENSES	0	0	0	0	0		
		57810	RESERVE FOR TRANSFERS	0	0	249,373	235,000	235,000		
		TOTAL	OTHER FINANCIAL ADM.	0	0	249,373	235,000	235,000	-5.76%	

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TECHNOLOGY	01154		PERSONAL SERVICES	68,887	71,227	73,413	75,613	75,613		
		52000	PURCHASED SERVICES	46,683	9,934	9,651	9,551	9,551		
		54000	SUPPLIES & MATERIALS	361	154	414	200	200		
		58000	CAPITAL OUTLAY	7,701	23,582	5,758	1,611	1,611		
		TOTAL	TECHNOLOGY	123,633	104,896	89,236	86,975	86,975	-2.53%	
TOWN CLERK	01161		PERSONAL SERVICES	104,872	112,724	115,470	113,281	113,281		
		52000	PURCHASED SERVICES	5,340	4,891	6,471	5,930	5,930		
		54000	SUPPLIES & MATERIALS	1,909	1,670	1,041	1,055	1,055		
		TOTAL	TOWN CLERK	112,122	119,286	122,982	120,266	120,266	-2.21%	
ELECTIONS	01162		PERSONAL SERVICES	9,573	6,692	16,115	5,454	5,454		
		52000	PURCHASED SERVICES	0	0	0	0	0		
		54000	SUPPLIES & MATERIALS	6,004	5,484	7,835	4,546	4,546		
		TOTAL	ELECTIONS	15,577	12,175	23,950	10,000	10,000	-58.25%	
CONSERVATION COMMISSION	01171		PERSONAL SERVICES	14,051	16,183	50,065	48,782	38,782		
		52000	PURCHASED SERVICES	6,255	15,519	3,550	3,550	3,550		
		54000	SUPPLIES & MATERIALS	185	430	512	512	512		
		TOTAL	CONSERVATION COMM.	20,491	32,132	54,127	52,844	42,844	-20.85%	
PLANNING BOARD	01172		PERSONAL SERVICES	58,961	60,825	61,543	65,836	65,836		
		52000	PURCHASED SERVICES	14,606	1,271	1,400	1,400	1,400		
		54000	SUPPLIES & MATERIALS	300	179	206	200	200		
		TOTAL	PLANNING BOARD	73,867	62,276	63,149	67,436	67,436	6.79%	
ZONING BOARD OF APPEALS	01173		PERSONAL SERVICES	8,064	8,512	8,865	9,752	9,752		
		52000	PURCHASED SERVICES	347	65,397	50	62	62		
		54000	SUPPLIES & MATERIALS	250	95	142	100	100		
		TOTAL	ZONING BOARD OF APP.	8,661	74,004	9,057	9,914	9,914	9.46%	
PUBLIC BUILDING	01192		PERSONAL SERVICES	3,041	3,038	50,084	0	0		
		52000	PURCHASED SERVICES	57,670	103,913	107,268	109,396	109,396		
		53000	REPAIR & MAINTENANCE	4,771	1,972	2,046	22,500	22,500		
		54000	SUPPLIES & MATERIALS	894	882	900	1,000	1,000		
		TOTAL	PUBLIC BUILDING	66,375	109,805	160,298	132,896	132,896	-17.09%	

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DEPARTMENT EMPLOYEE BENEFITS	01194	51750	INSURANCE	3,594,417	3,869,629	4,099,700	4,335,080	4,335,080		Includes benefits for all departments except Ambulance and Water.
		51780	BENEFITS	1,011,212	1,087,180	1,272,665	1,467,015	1,467,016		
		TOTAL	EMPLOYEE BENEFITS	4,605,628	4,956,809	5,372,365	5,802,094	5,802,095	8.00%	
POLICE	01210	51000	PERSONAL SERVICES	1,772,615	2,001,125	2,095,222	2,158,622	2,129,860		
		52000	PURCHASED SERVICES	73,948	62,597	63,079	88,410	88,410		
		53000	REPAIR & MAINTENANCE	20,933	14,825	24,000	21,500	21,500		
		54000	SUPPLIES & MATERIALS	12,235	7,478	13,560	9,050	9,050		
		58000	CAPITAL OUTLAY	1,663	1,631	1,000	0	0		
		TOTAL	POLICE	1,881,393	2,087,656	2,196,861	2,277,582	2,248,820	2.37%	
AUXILIARY POLICE	01211	52000	PURCHASED SERVICES	1,224	1,979	3,918	3,203	3,203		
		54000	SUPPLIES & MATERIALS	8,231	8,711	6,795	6,965	6,965		
		57000	OTHER EXPENSES	127	0	190	190	190		
		TOTAL	AUXILIARY POLICE	9,581	10,690	10,903	10,358	10,358	-5.00%	
FIRE	01220	51000	PERSONAL SERVICES	507,177	555,363	546,046	528,351	528,351		
		52000	PURCHASED SERVICES	48,424	45,021	47,445	49,829	49,829		
		53000	REPAIR & MAINTENANCE	21,335	18,316	17,000	17,000	17,000		
		54000	SUPPLIES & MATERIALS	2,497	5,605	11,000	11,000	11,000		
		58000	CAPITAL OUTLAY	929	6,050	9,500	9,500	9,500		
		TOTAL	FIRE	580,362	630,355	630,991	615,680	615,680	-2.43%	
BUILDING INSPECTION	01251	51000	PERSONAL SERVICES	114,696	130,092	138,665	129,206	129,206		
		52000	PURCHASED SERVICES	5,137	6,047	5,050	4,450	4,450		
		53000	REPAIR & MAINTENANCE	0	0	0	0	0		
		54000	SUPPLIES & MATERIALS	484	541	600	600	600		
		TOTAL	BUILDING INSPECTION	120,318	136,681	144,315	134,256	134,256	-6.97%	
SEALER OF WEIGHTS AND MEASURES	01254	51000	PERSONAL SERVICES	3,000	3,090	2,544	2,493	2,493		
		52000	PURCHASED SERVICES	0	0	0	0	0		
		54000	SUPPLIES & MATERIALS	0	0	0	0	0		
		TOTAL	SEALER OF WEIGHTS	3,000	3,090	2,544	2,493	2,493	-2.00%	

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DEPARTMENT EMERGENCY MANAGEMENT	01291	52000	PURCHASED SERVICES	6,521	7,100	7,100	8,200	8,200		
		54000	SUPPLIES & MATERIALS	75	0	500	250	250		
		57000	OTHER EXPENSES	2,590	910	2,332	985	985		
		TOTAL	EMERGENCY MGMT.	9,186	8,010	9,932	9,435	9,435	-5.00%	
ANIMAL CONTROL OFFICER	01292	51000	PERSONAL SERVICES	26,138	24,592	23,698	20,439	20,439		
		52000	PURCHASED SERVICES	9,865	16,020	16,168	18,210	18,210		
		54000	SUPPLIES & MATERIALS	0	1	50	0	0		
		TOTAL	ANIMAL CONTROL OFFICER	36,003	40,612	39,916	38,649	38,649	-3.17%	
SCHOOL	01300	51000	PERSONAL SERVICES	18,821,882	20,187,110	20,500,244	21,566,012	20,309,598		Individual line item amounts in the Recommended column are estimates. The Total School amount in the Recommended column is the amount voted by the Finance Committee.
		52000	PURCHASED SERVICES	2,429,272	2,536,916	2,216,813	2,367,462	2,216,813		
		53000	REPAIR & MAINTENANCE	1,058,928	1,054,615	1,222,934	1,225,586	1,222,934		
		54000	SUPPLIES & MATERIALS	867,854	656,590	589,702	588,388	589,702		
		55000	FUELS	102,034	149,591	145,000	124,000	145,000		
		56000	INTERGOVERNMENTAL	1,560,894	1,503,488	1,613,685	1,607,753	1,613,685		
		57000	OTHER EXPENSES	405,300	395,148	403,402	411,940	403,402		
		58000	CAPITAL OUTLAY	398,503	239,566	141,659	138,951	141,659		
		TOTAL	SCHOOL	25,844,667	26,723,024	26,833,439	28,030,092	26,642,793	-0.71%	
KEEFE TECHNICAL	01371	57000	INTERGOVERNMENTAL	325,829	454,541	429,941	372,598	372,598	-13.34%	
HIGHWAY	01420	51000	PERSONAL SERVICES	676,749	712,141	685,658	701,195	701,195		
		52000	PURCHASED SERVICES	77,394	76,314	78,512	57,474	57,474		
		53000	REPAIR & MAINTENANCE	22,167	22,423	22,495	22,495	22,495		
		54000	SUPPLIES & MATERIALS	67,777	69,233	69,341	69,341	69,341		
		58000	CAPITAL OUTLAY	206,657	312,815	335,865	262,152	262,152		
		TOTAL	HIGHWAY	1,050,744	1,192,926	1,191,871	1,112,657	1,112,657	-6.65%	
SNOW AND ICE REMOVAL	01423	51000	PERSONAL SERVICES	26,519	40,615	40,615	40,615	40,615		
		52000	PURCHASED SERVICES	67,073	122,340	79,995	79,995	79,995		
		54000	SUPPLIES & MATERIALS	67,113	170,547	79,390	79,390	79,390		
		TOTAL	SNOW AND ICE REMOVAL	160,705	333,502	200,000	200,000	200,000	0.00%	

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STREET LIGHTING	01424	52120	STREET LIGHTING	70,899	84,047	75,000	71,250	71,250	-15.23%	
SOLID WASTE	01433	52120	SOLID WASTE	1,152,241	1,087,953	1,021,120	1,029,334	1,029,334	0.80%	Includes recycling and hazardous waste
WASTEWATER TREATMENT	01440	51000	PERSONAL SERVICES	0	0	0	0	0		
		52000	PURCHASED SERVICES	67,525	68,298	69,350	65,708	65,708		
		53000	REPAIR & MAINTENANCE	1,500	1,235	1,500	1,600	1,600		
		57000	INTERGOVERNMENTAL	0	0	0	0	0		
		TOTAL	WASTEWATER	69,025	69,533	70,850	67,308	67,308	-5.00%	
OTHER PUBLIC WORKS	01499	54000	MOTOR VEHICLE FUELS	97,595	139,097	140,000	133,000	133,000	-5.00%	
BOARD OF HEALTH	01512	51000	PERSONAL SERVICES	81,748	101,535	109,965	107,069	107,069		
		52000	PURCHASED SERVICES	67,453	63,382	37,051	13,151	13,151		
		54000	SUPPLIES & MATERIALS	961	464	560	560	560		
		TOTAL	BOARD OF HEALTH	150,162	165,381	147,576	120,780	120,780	-18.16%	
COUNCIL ON AGING	01541	51000	PERSONAL SERVICES	97,039	95,280	93,748	95,317	95,317		
		52000	PURCHASED SERVICES	38,928	43,626	47,296	41,102	41,102		
		53000	REPAIR & MAINTENANCE	3,985	2,945	6,290	5,975	5,975		
		54000	SUPPLIES & MATERIALS	8,276	9,925	8,044	8,026	8,026		
		TOTAL	COUNCIL ON AGING	148,228	151,776	155,378	150,420	150,420	-3.19%	
YOUTH SERVICES	01542	51000	PERSONAL SERVICES	96,610	100,000	101,320	99,401	103,801		
		52000	PURCHASED SERVICES	1,327	2,995	1,184	1,134	1,134		
		54000	SUPPLIES & MATERIALS	400	367	123	0	0		
		57000	OTHER EXPENSES	0	0	0	0	0		
		TOTAL	YOUTH SERVICES	98,337	103,363	102,627	100,535	104,935	2.25%	
VETERANS' SERVICES	01543	51000	PERSONAL SERVICES	6,048	6,224	6,455	6,641	6,641		
		52000	PURCHASED SERVICES	435	435	400	900	900		
		54000	SUPPLIES & MATERIALS	400	400	300	0	0		
		57000	BENEFITS	1,210	1,353	11,452	10,322	10,322		
		TOTAL	VETERANS' SERVICES	8,093	8,412	18,607	17,863	17,863	-4.00%	

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LIBRARY	01610	51000	PERSONAL SERVICES	263,550	269,457	257,713	250,971	255,716		
		52000	PURCHASED SERVICES	70,106	66,399	78,973	73,500	73,500		
		53000	REPAIR & MAINTENANCE	11,965	13,761	10,260	12,106	12,106		
		54000	SUPPLIES & MATERIALS	71,530	73,572	72,395	69,515	69,515		
		58000	CAPITAL OUTLAY	0	0	0	0	0		
		TOTAL	LIBRARY	417,151	423,189	419,341	406,092	410,837	-2.03%	
PARKS	01650	51000	PERSONAL SERVICES	89,095	91,370	90,390	88,582	88,582	-2.00%	
DEBT SERVICE	01710	52000	PURCHASED SERVICES	1,125	1,340	1,305	1,768	1,768		
		57600	DEBT SERVICE	5,369,544	5,331,335	5,273,757	5,161,375	5,161,375		
		TOTAL	DEBT SERVICE	5,370,669	5,332,675	5,275,062	5,163,143	5,163,143	-2.12%	
AMBULANCE	26231	51000	PERSONAL SERVICES	121,409	123,848	162,432	229,709	229,709		
		52000	PURCHASED SERVICES	49,337	48,864	54,525	55,550	55,550		
		53000	REPAIR & MAINTENANCE	10,337	8,668	5,100	5,100	5,100		
		54000	SUPPLIES & MATERIALS	29,827	15,319	14,190	14,190	14,190		
		58000	CAPITAL OUTLAY	4,623	1,869	2,100	2,100	2,100		
		TOTAL	AMBULANCE	215,533	198,568	238,347	306,649	306,649	28.66%	Funded from Ambulance Fee Account
WATER	60150	51000	PERSONAL SERVICES	522,202	665,491	705,927	725,930	725,830		
		52000	PURCHASED SERVICES	313,441	446,281	435,469	382,381	370,381		
		53000	REPAIR & MAINTENANCE	61,775	94,524	79,325	64,500	58,500		
		54000	SUPPLIES & MATERIALS	144,889	136,083	262,000	271,500	266,500		
		56000	INTERGOVERNMENTAL	3,527	3,470	3,636	3,636	3,636		
		57000	DEBT SERVICE	714,247	615,799	635,085	632,925	632,925		
		58000	CAPITAL OUTLAY	3,858	2,967	1,500	10,000	0		
		TOTAL	WATER	1,763,938	1,964,616	2,122,942	2,090,872	2,057,772	-3.07%	
		TOTAL OMNIBUS BUDGET		45,437,497	47,850,750	48,661,147	49,977,088	48,552,093	-0.22%	