

TOWN of NORTH READING
FY11 APPROPRIATION PROJECTION
7-Jun-10

APPROPRIATIONS:	FY11 Finance Committee and Selectmen	
DEPARTMENT	FY10 REVISED BUDGET	Balanced Recommendation
MODERATOR	50	50
SELECTMEN	19,566	21,016
TOWN ADMIN.	289,854	261,104
SALARY POOL	145,316	325,400
FINANCE COMMITTEE	2,065	2,065
RESERVE FUND	125,000	125,000
FINANCE DIRECTOR	60,865	60,865
ACCOUNTING	169,064	182,064
ASSESSING	146,890	169,890
TREASURY	59,616	47,869
COLLECTION	193,322	216,901
LEGAL COUNSEL	112,500	112,500
INFO SYSTEMS	177,257	177,207
Info Systems Misc. Capital	0	10,000
TOWN CLERK and Elections	179,222	202,438
CONSERVATION COMM.	26,885	26,885
COMMUNITY PLANNING	161,703	161,703
BOARD OF APPEALS	23,154	23,154
POLICE DEPARTMENT	2,958,065	2,922,126
Police Misc. Capital	4,200	0
FIRE DEPARTMENT	2,228,645	2,214,757
Fire Misc. Capital	31,255	31,255
CODE ENFORCEMENT	211,930	219,546
EMERGENCY MANAGEMENT	3,478	3,478
DEPT. of PUBLIC WORKS	2,013,421	2,013,999
SANITATION	1,022,222	950,200
HEALTH	218,433	221,978
ELDER SERVICES	126,260	129,837
VETERANS' SERVICES	138,226	120,891
LIBRARY	438,242	445,175
RECREATION	106,854	110,100
YOUTH SERVICES	0	47,277
GENERAL GOVT. SUB TOTAL	11,393,560	11,556,730
SCHOOL OPERATIONS	22,802,875	23,143,886
GEN. GOVT. & SCHOOL SUB TOTAL	34,196,435	34,700,616
UNAPPROPRIATED and OTHER SHARED COSTS:		
REGIONAL SCHOOL ASSESSMENT	437,455	439,365
DEBT SERVICE	4,238,718	4,007,909
EMPLOYEE BENEFITS	7,533,084	8,149,730
STATE & COUNTY CHARGES	195,472	201,215
CHERRY SHEET OFFSETS	21,385	22,808
RESERVE for ABATE & EXEMPT.	424,034	350,000
SNOW & ICE DEFICIT	449,698	125,000
RETIREMENTS	445,528	392,780
GENERAL LIABILITY INSURANCE	281,200	300,000
OVERLAY DEFICIT	738	30,789
REVALUATION	110,000	
SCHOOL CAPITAL FROM FREE CASH	100,000	
TOWN CAPITAL FROM FREE CASH	98,800	
PRIOR YEAR BILL	695	
OTHER COSTS SUB TOTAL	14,336,807	14,019,596
GRAND BUDGET TOTAL	48,533,242	48,720,212
REVENUE PROJECTION	48,531,833	48,721,097
PROJECTED SURPLUS/(DEFICIT)	-1,409	885