

**OPERATING BUDGET FY-2011**

Classification	Actual Expended FY-2008	Actual Expended FY-2009	Revised Appropriated FY-2010	Department Requested FY-2011	Selectmen Recommended FY-2011	Finance Committee Recommended FY-2011
<b>SELECTMEN</b>						
1 Personal Services		0.00	0.00	0.00	0.00	0.00
2 Purchase of Services	16,968.00	68,915.94	5,238.00	5,238.00	5,238.00	4,213.00
3 Other Charges - Expe	8,000.00	6,862.70	7,000.00	7,000.00	7,000.00	7,000.00
<b>TOTAL-SELECTME</b>	<b>24,968.00</b>	<b>75,778.64</b>	<b>12,238.00</b>	<b>12,238.00</b>	<b>12,238.00</b>	<b>11,213.00</b>
<b>TOWN ADMINISTRATOR</b>						
4 Personal Services	443,961.94	448,521.09	498,700.00	488,881.00	488,881.00	483,912.00
5 Settlements	103,321.00	409,650.00	298,039.00	68,000.00	68,000.00	66,000.00
6 Purchase of Services	13,875.00	13,586.70	16,100.00	14,550.00	14,550.00	14,550.00
7 Other Charges - Expe	4,267.54	1,804.44	4,500.00	5,750.00	5,750.00	5,750.00
8 Capital Outlay			65,000.00	65,000.00	65,000.00	65,000.00
<b>TOTAL- TOWN ADM</b>	<b>565,425.48</b>	<b>873,562.23</b>	<b>882,339.00</b>	<b>642,181.00</b>	<b>642,181.00</b>	<b>635,212.00</b>
<b>FINANCE COMMITTEE</b>						
9 Purchase of Services	1,407.72	1,033.16	1,200.00	1,200.00	1,200.00	1,200.00
10 Other Charges - Expe	1,415.29	933.86	1,400.00	1,400.00	1,400.00	1,400.00
11 Reserve Fund	115,402.00	91,374.00	135,000.00	135,000.00	135,000.00	135,000.00
<b>TOTAL-FIN COM</b>	<b>118,225.01</b>	<b>93,341.02</b>	<b>137,600.00</b>	<b>137,600.00</b>	<b>137,600.00</b>	<b>137,600.00</b>
<b>ACCOUNTANT</b>						
12 Personal Services	129,753.99	134,706.89	137,710.00	145,797.00	145,797.00	145,797.00
13 Purchase of Services	33,145.58	38,000.00	34,000.00	35,000.00	35,000.00	35,000.00
14 Supplies	1,494.25	1,081.66	500.00	500.00	500.00	500.00
15 Other Charges - Expe	1,180.00	1,285.33	105.00	0.00	1,005.00	1,005.00
<b>TOTAL-ACCOUNTA</b>	<b>165,573.82</b>	<b>175,073.88</b>	<b>172,315.00</b>	<b>181,297.00</b>	<b>182,302.00</b>	<b>182,302.00</b>
<b>CENTRAL PURCHASING</b>						
16 Purchase of Services	439,439.24	485,567.85	433,250.00	483,750.00	483,750.00	477,250.00
17 Supplies	331,884.82	467,715.27	330,000.00	304,000.00	304,000.00	303,000.00
<b>TOTAL-CENTRAL P</b>	<b>771,324.06</b>	<b>953,283.12</b>	<b>763,250.00</b>	<b>787,750.00</b>	<b>787,750.00</b>	<b>780,250.00</b>

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<b>ASSESSORS</b>						
18 Personal Services	244,049.72	254,790.03	253,536.00	275,890.00	275,890.00	275,890.00
19 Purchase of Services	4,684.00	2,915.59	3,434.00	3,134.00	3,134.00	3,134.00
20 Supplies	1,945.99	1,884.95	1,250.00	1,000.00	1,000.00	400.00
21 Other Charges - Expe	7,078.69	9,426.26	9,123.00	8,423.00	8,423.00	7,555.00
22 Capital Outlay	233.57	198.81	300.00	300.00	300.00	0.00
<b>TOTAL-ASSESSORS</b>	<b>257,991.97</b>	<b>269,215.64</b>	<b>267,643.00</b>	<b>288,747.00</b>	<b>288,747.00</b>	<b>286,979.00</b>
<b>REVALUATION</b>						
23 Personal Services	19,526.99	20,505.74	20,404.00	22,171.00	22,171.00	22,171.00
24 Purchase of Services	15,000.00	0.00	0.00	55,000.00	33,000.00	33,000.00
25 Supplies	625.94	96.80	450.00	250.00	250.00	250.00
26 Other Charges - Expe	495.60	248.36	835.00	322.00	322.00	322.00
27 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL-REVALUAT.</b>	<b>35,648.53</b>	<b>20,850.90</b>	<b>21,689.00</b>	<b>77,743.00</b>	<b>55,743.00</b>	<b>55,743.00</b>
<b>TREASURER/COLLECTOR</b>						
28 Personal Services	168,476.86	174,351.17	181,343.00	226,058.00	226,058.00	230,483.00
29 Purchase of Services	21,259.90	16,232.37	18,190.00	18,190.00	18,190.00	18,190.00
30 Supplies	4,617.27	4,166.90	3,395.00	3,387.00	3,387.00	3,387.00
31 Other Charges - Expe	2,014.59	1,696.86	1,520.00	1,520.00	1,520.00	1,520.00
<b>TOTAL-TREAS/COL</b>	<b>196,368.62</b>	<b>196,447.30</b>	<b>204,448.00</b>	<b>249,155.00</b>	<b>249,155.00</b>	<b>253,580.00</b>
<b>LAW DEPARTMENT</b>						
32 Personal Services	67,826.76	70,534.90	73,352.00	76,276.00	76,276.00	76,276.00
33 Purchase of Services	127,706.23	148,469.46	110,300.00	110,300.00	110,300.00	110,300.00
34 Other Charges - Expe	3,298.40	2,388.52	2,300.00	2,300.00	2,300.00	2,300.00
<b>TOTAL-LAW</b>	<b>198,831.39</b>	<b>221,392.88</b>	<b>185,952.00</b>	<b>188,876.00</b>	<b>188,876.00</b>	<b>188,876.00</b>
<b>DATA PROCESSING</b>						
35 Personal Services	122,322.87	157,502.96	160,298.00	235,092.00	235,092.00	235,092.00
36 Purchase of Services	130,117.75	128,559.47	146,317.00	146,317.00	146,317.00	146,317.00
37 Supplies	10,001.34	9,387.10	5,913.00	5,913.00	5,913.00	5,913.00

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38 Other Charges - Expe	296.97	294.36	0.00	0.00	660.00	660.00
39 Capital Outlay	0.00	0.00	0.00	0.00	50,000.00	50,000.00
<b>TOTAL-DATA PROC</b>	<b>262,738.93</b>	<b>295,743.89</b>	<b>312,528.00</b>	<b>387,322.00</b>	<b>437,982.00</b>	<b>437,982.00</b>
<b>TAX TITLE/FORECLOSURE</b>						
40 Purchase of Services	12,621.03	12,870.52	12,000.00	12,000.00	12,000.00	12,000.00
<b>TOTAL-TAX TITLE/</b>	<b>12,621.03</b>	<b>12,870.52</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>TOWN CLERK</b>						
41 Personal Services	64,000.78	69,924.82	67,198.00	71,437.00	71,437.00	71,437.00
42 Purchase of Services	6,552.47	7,163.17	6,300.00	6,300.00	6,300.00	6,300.00
43 Supplies	762.73	708.63	400.00	400.00	400.00	400.00
44 Other Charges - Expe	1,381.38	1,152.70	1,120.00	1,120.00	1,120.00	1,120.00
45 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL-TOWN CLERK</b>	<b>72,697.36</b>	<b>78,949.32</b>	<b>75,018.00</b>	<b>79,257.00</b>	<b>79,257.00</b>	<b>79,257.00</b>
<b>ELECTIONS</b>						
46 Personal Services	26,661.76	29,184.11	12,275.00	30,775.00	30,775.00	30,775.00
47 Purchase of Services	13,675.98	11,197.31	10,710.00	25,336.00	16,336.00	16,336.00
48 Supplies	1,021.09	1,454.85	611.00	1,100.00	1,100.00	1,100.00
<b>TOTAL-ELECTIONS</b>	<b>41,358.83</b>	<b>41,836.27</b>	<b>23,596.00</b>	<b>57,211.00</b>	<b>48,211.00</b>	<b>48,211.00</b>
<b>NATURAL RESOURCE/CONS</b>						
49 Personal Services	186,702.71	218,479.26	212,345.00	223,810.00	228,847.00	235,847.00
50 Purchase of Services	5,411.63	1,334.72	5,000.00	4,750.00	4,750.00	4,750.00
51 Supplies	11,238.04	8,535.25	9,200.00	9,450.00	9,450.00	9,450.00
52 Other Charges - Expe	1,100.00	1,290.42	1,550.00	1,240.00	1,240.00	1,240.00
<b>TOTAL-NATURAL R</b>	<b>204,452.38</b>	<b>229,639.65</b>	<b>228,095.00</b>	<b>239,250.00</b>	<b>244,287.00</b>	<b>251,287.00</b>
<b>PLANNING</b>						
53 Personal Services	103,996.03	110,338.23	107,612.00	117,966.00	117,966.00	117,966.00
54 Purchase of Services	2,668.20	540.65	400.00	400.00	400.00	400.00
55 Other Charges - Expe	964.08	986.21	1,250.00	1,250.00	1,250.00	1,250.00

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<b>TOTAL-PLANNING</b>	107,628.31	111,865.09	109,262.00	119,616.00	119,616.00	119,616.00
<b>PUBLIC PROPERTY/BUILDING</b>						
56 Personal Services	334,533.23	328,083.70	315,401.00	328,326.00	331,269.00	330,644.00
57 Purchase of Services	14,201.87	16,955.12	17,700.00	17,700.00	17,700.00	13,500.00
58 Supplies	55,261.48	57,407.87	55,000.00	55,000.00	55,000.00	84,255.00
59 Other Charges - Expe	6,758.15	9,226.06	10,500.00	10,500.00	10,500.00	10,500.00
60 Capital Outlay	6,000.00	5,960.64	9,000.00	9,000.00	9,000.00	9,000.00
<b>TOTAL-PUBLIC PRO</b>	416,754.73	417,633.39	407,601.00	420,526.00	423,469.00	447,899.00
<b>PROP/LIABILITY INSURANCE</b>						
61 Other Charges - Expe	336,578.54	315,456.88	271,850.00	275,928.00	275,928.00	275,928.00
<b>TOTAL PROP/LLABI</b>	336,578.54	315,456.88	271,850.00	275,928.00	275,928.00	275,928.00
<b>TOWN REPORTS</b>						
62 Purchase of Services	13,935.00	9,474.00	10,000.00	10,000.00	8,600.00	8,600.00
<b>TOTAL-TOWN REP</b>	13,935.00	9,474.00	10,000.00	10,000.00	8,600.00	8,600.00
<b>POLICE</b>						
63 Personal Services	3,771,988.87	3,858,993.11	3,756,514.00	3,896,121.00	3,896,121.00	3,889,121.00
64 Purchase of Services	109,791.38	117,785.65	123,193.00	123,193.00	123,193.00	123,193.00
65 Supplies	57,894.77	46,923.67	56,060.00	56,060.00	56,060.00	56,060.00
66 Other Charges - Expe	7,106.80	5,208.62	8,036.00	8,036.00	8,036.00	8,036.00
67 Capital Outlay	122,999.98	140,000.00	117,500.00	117,500.00	117,500.00	117,500.00
<b>TOTAL-POLICE</b>	4,069,781.80	4,168,911.05	4,061,305.00	4,200,910.00	4,200,910.00	4,193,910.00
<b>FIRE</b>						
68 Personal Services	3,495,665.48	3,511,561.06	3,386,063.00	3,502,681.00	3,502,681.00	3,495,681.00
69 Purchase of Services	108,445.00	100,727.66	205,864.00	205,845.00	205,845.00	205,845.00
70 Supplies	138,100.00	128,872.31	134,200.00	144,200.00	144,200.00	144,200.00
71 Other Charges - Expe	3,289.90	6,869.44	6,900.00	6,900.00	6,900.00	6,900.00
72 Capital Outlay	16,182.04	6,399.73	9,400.00	9,400.00	9,400.00	9,400.00

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<b>TOTAL-FIRE</b>	3,761,682.42	3,754,430.20	3,742,427.00	3,869,026.00	3,869,026.00	3,862,026.00
<b>INSPECTONAL SERVICES</b>						
73 Personal Services	321,317.59	317,940.06	313,833.00	338,126.00	338,126.00	338,126.00
74 Supplies	6,140.61	5,234.52	4,061.00	3,761.00	3,761.00	3,261.00
75 Other Charges - Expei	8,463.82	9,056.44	9,412.00	8,167.00	8,167.00	8,167.00
76 Capital Outlay	1,000.00	2,418.27	0.00	0.00	0.00	0.00
<b>TOTAL-BUILDING I</b>	336,922.02	334,649.29	327,306.00	350,054.00	350,054.00	349,554.00
<b>ANIMAL CONTROL</b>						
77 Personal Services	68,169.72	54,803.52	83,297.00	88,143.00	88,143.00	88,143.00
78 Purchase of Services	6,977.99	6,381.42	8,050.00	8,050.00	8,050.00	8,050.00
79 Supplies	1,513.54	1,818.00	1,800.00	1,800.00	1,800.00	1,800.00
80 Other Charges - Expei	90.00	50.00	70.00	70.00	70.00	70.00
81 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL-ANIMAL CC</b>	76,751.25	63,052.94	93,217.00	98,063.00	98,063.00	98,063.00
<b>HARBORMASTER</b>						
82 Personal Services	144,089.29	147,546.10	142,680.00	155,518.00	155,518.00	170,518.00
83 Purchase of Services	30,255.53	36,057.02	36,033.00	35,836.00	35,836.00	35,836.00
84 Supplies	7,239.56	7,650.00	10,550.00	10,748.00	10,748.00	10,748.00
85 Other Charges - Expei	222.78	425.00	1,201.00	1,201.00	1,201.00	1,201.00
86 Capital Outlay	30,891.66	70,941.63	48,100.00	48,100.00	48,100.00	48,100.00
<b>TOTAL-HARBORM/</b>	212,698.82	262,619.75	238,564.00	251,403.00	251,403.00	266,403.00
<b>SHELLFISH</b>						
87 Personal Services	63,720.60	62,268.39	62,548.00	68,652.00	68,652.00	68,652.00
88 Purchase of Services	926.67	1,593.36	1,100.00	1,100.00	1,100.00	1,100.00
89 Supplies	9,651.50	6,227.00	8,677.00	8,677.00	8,677.00	8,170.00
90 Other Charges - Expei	996.26	1,172.77	1,400.00	1,320.00	1,320.00	1,320.00
<b>TOTAL-SHELLFISH</b>	75,295.03	71,261.52	73,725.00	79,749.00	79,749.00	79,242.00
<b>ENGINEERING/SURVEYOR</b>						

**OPERATING BUDGET FY-2011**

Classification	Actual Expended	Actual Expended	Revised Appropriated	Department Requested	Selectmen Recommended	Finance Committee Recommended
	FY-2008	FY-2009	FY-2010	FY-2011	FY-2011	FY-2011
91 Personal Services	285,079.97	298,412.20	289,916.00	327,371.00	327,371.00	327,371.00
92 Purchase of Services	6,833.49	4,804.51	4,300.00	2,450.00	2,450.00	2,450.00
93 Supplies	2,731.49	2,874.61	2,450.00	2,750.00	2,750.00	2,750.00
94 Other Charges - Expe	1,253.78	895.32	1,100.00	1,100.00	1,100.00	1,100.00
95 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL-ENGINEERI</b>	<b>295,898.73</b>	<b>306,986.64</b>	<b>297,766.00</b>	<b>333,671.00</b>	<b>333,671.00</b>	<b>333,671.00</b>
<b>DEPT. OF PUBLIC WORKS</b>						
96 Personal Services	1,136,384.73	1,188,505.14	1,236,642.00	1,309,602.00	1,309,602.00	1,324,902.00
97 Purchase of Services	146,915.40	122,343.72	130,829.00	130,473.00	130,473.00	124,646.00
98 Supplies	257,944.38	254,977.45	255,287.00	274,287.00	274,287.00	260,377.00
99 Supplies - Paving, Res	119,538.76	124,286.83	125,000.00	108,000.00	108,000.00	108,000.00
100 Other Charges - Expe	5,630.69	4,949.27	6,335.00	6,335.00	6,335.00	6,335.00
101 Capital Outlay	0.00	0.00	15,000.00	13,400.00	13,400.00	13,400.00
<b>TOTAL-DPW</b>	<b>1,666,413.96</b>	<b>1,695,062.41</b>	<b>1,769,093.00</b>	<b>1,842,097.00</b>	<b>1,842,097.00</b>	<b>1,837,660.00</b>
<b>SNOW &amp; ICE REMOVAL</b>						
102 Snow & Ice Removal	201,070.16	329,793.41	135,637.00	135,637.00	135,637.00	135,637.00
<b>TOTAL-SNOW &amp; IC</b>	<b>201,070.16</b>	<b>329,793.41</b>	<b>135,637.00</b>	<b>135,637.00</b>	<b>135,637.00</b>	<b>135,637.00</b>
<b>STREET LIGHTING</b>						
103 Purchase of Services	158,584.69	169,888.73	144,746.00	144,746.00	176,174.00	176,174.00
<b>TOTAL-STREET LIC</b>	<b>158,584.69</b>	<b>169,888.73</b>	<b>144,746.00</b>	<b>144,746.00</b>	<b>176,174.00</b>	<b>176,174.00</b>
<b>WASTE COLLECT/DISPOSAL</b>						
104 Personal Services	411,952.87	439,747.54	460,210.00	478,188.00	478,188.00	478,188.00
105 Purchase of Services	657,824.27	609,895.78	666,876.00	665,674.00	665,674.00	665,674.00
106 Supplies	58,071.57	62,503.43	61,289.00	59,289.00	59,289.00	48,894.00
107 Other Charges - Expe	1,739.90	794.67	2,390.00	2,390.00	2,390.00	2,390.00
108 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL-WASTE COI</b>	<b>1,129,588.61</b>	<b>1,112,941.42</b>	<b>1,190,765.00</b>	<b>1,205,541.00</b>	<b>1,205,541.00</b>	<b>1,195,146.00</b>

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<b>HEALTH INSPECTION SERV.</b>						
109 Personal Services	288,597.23	274,052.54	277,754.00	305,160.00	305,160.00	305,160.00
110 Purchase of Services	26,453.23	27,692.50	26,570.00	25,570.00	25,570.00	25,070.00
111 Supplies	5,555.50	3,290.80	2,700.00	2,700.00	2,700.00	2,700.00
112 Other Charges - Expe:	2,163.30	2,264.14	2,820.00	2,620.00	2,620.00	2,620.00
<b>TOTAL-BOH</b>	<b>322,769.26</b>	<b>307,299.98</b>	<b>309,844.00</b>	<b>336,050.00</b>	<b>336,050.00</b>	<b>335,550.00</b>
<b>COUNCIL ON AGING</b>						
113 Personal Services	161,465.60	147,901.03	153,026.00	165,367.00	165,367.00	165,367.00
114 Purchase of Services	0.00	0.00	0.00	0.00	0.00	0.00
115 Supplies	3,283.13	3,294.17	3,333.00	2,750.00	2,750.00	2,500.00
116 Other Charges - Expe:	4,960.32	5,169.02	5,502.00	5,175.00	5,175.00	5,175.00
117 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL-COA</b>	<b>169,709.05</b>	<b>156,364.22</b>	<b>161,861.00</b>	<b>173,292.00</b>	<b>173,292.00</b>	<b>173,042.00</b>
<b>VETERANS SERVICES</b>						
118 Purchase of Services	33,522.48	35,638.28	37,637.00	38,202.00	38,143.00	38,143.00
119 Other Charges - Expe:	101,656.87	108,311.39	56,000.00	56,000.00	114,517.00	114,517.00
<b>TOTAL-VETERANS</b>	<b>135,179.35</b>	<b>143,949.67</b>	<b>93,637.00</b>	<b>94,202.00</b>	<b>152,660.00</b>	<b>152,660.00</b>
<b>COMM ON DISABILITIES</b>						
120 Purchase of Services	2,158.49	2,666.00	2,666.00	2,666.00	2,666.00	2,000.00
121 Other Charges - Expe:	388.70	683.44	859.00	859.00	859.00	859.00
<b>TOTAL-COMM ON I</b>	<b>2,547.19</b>	<b>3,349.44</b>	<b>3,525.00</b>	<b>3,525.00</b>	<b>3,525.00</b>	<b>2,859.00</b>
<b>OTHER HUMAN SERVICES</b>						
122 Nauset Workshop	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
123 Cape Cod Child Devel	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
124 Gosnold	-	-	2,500.00	2,500.00	2,500.00	2,500.00
125 Consumer Council	550.00	550.00	550.00	550.00	550.00	550.00
126 Independence House	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
127 Legal Services	2,500.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
128 Salvation Army	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00

**OPERATING BUDGET FY-2011**

Classification	Actual Expended FY-2008	Actual Expended FY-2009	Revised Appropriated FY-2010	Department Requested FY-2011	Selectmen Recommended FY-2011	Finance Committee Recommended FY-2011
129 Cape Aids Resource	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
130 Sight Loss Services	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
131 Elder Services/Meals	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
132 Family Pantry	2,800.00	3,000.00	3,500.00	3,500.00	8,000.00	4,000.00
133 Big Brothers/Big siste	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
134 Hands of Hope	2,500.00	2,700.00	3,200.00	3,200.00	3,700.00	3,700.00
<b>TOTAL-HUMAN SEI</b>	<b>36,150.00</b>	<b>36,650.00</b>	<b>40,650.00</b>	<b>40,650.00</b>	<b>45,650.00</b>	<b>41,650.00</b>
<b>LIBRARY</b>						
135 Personal Services	160,893.72	184,333.55	198,354.00	201,592.00	201,592.00	209,092.00
136 Purchase of Services	42,391.03	45,187.96	21,630.00	21,243.00	21,243.00	21,243.00
137 Supplies	68,870.17	71,066.54	63,865.00	67,497.00	67,497.00	67,497.00
138 Other Charges - Expe	114,026.18	113,102.72	136,623.00	136,313.00	136,313.00	136,313.00
139 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL-LIBRARY</b>	<b>386,181.10</b>	<b>413,690.77</b>	<b>420,472.00</b>	<b>426,645.00</b>	<b>426,645.00</b>	<b>434,145.00</b>
<b>RECREATION</b>						
140 Personal Services	94,663.01	100,107.97	100,733.00	106,001.00	104,795.00	89,295.00
141 Purchase of Services	12,110.48	7,425.00	5,200.00	5,200.00	5,200.00	4,200.00
142 Other Charges - Expe	175.00	100.44	0.00	0.00	0.00	0.00
143 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL-RECREATIC</b>	<b>106,948.49</b>	<b>107,633.41</b>	<b>105,933.00</b>	<b>111,201.00</b>	<b>109,995.00</b>	<b>93,495.00</b>
<b>BEACHES</b>						
144 Personal Services	461,068.23	511,353.36	485,192.00	489,708.00	489,708.00	489,708.00
145 Purchase of Services	80,819.69	74,037.94	79,561.00	82,561.00	82,561.00	79,561.00
146 Supplies	21,018.41	23,244.56	23,265.00	23,265.00	23,265.00	23,265.00
147 Other Charges - Expe	3,815.70	4,492.63	8,575.00	8,575.00	8,575.00	8,575.00
148 Capital Outlay	6,394.67	1,627.63	6,700.00	6,700.00	6,700.00	6,700.00
<b>TOTAL-BEACHES</b>	<b>573,116.70</b>	<b>614,756.12</b>	<b>603,293.00</b>	<b>610,809.00</b>	<b>610,809.00</b>	<b>607,809.00</b>
<b>GOLF</b>						
149 Personal Services	1,071,864.45	1,002,714.72	1,048,119.00	1,090,005.00	1,088,009.00	1,079,604.00



**OPERATING BUDGET FY-2011**

Classification	Actual Expended FY-2008	Actual Expended FY-2009	Revised Appropriated FY-2010	Department Requested FY-2011	Selectmen Recommended FY-2011	Finance Committee Recommended FY-2011
150 Purchase of Services	246,060.35	230,040.71	268,637.00	268,637.00	268,637.00	268,337.00
151 Supplies	306,325.21	337,100.20	346,849.00	346,849.00	346,849.00	346,849.00
152 Other Charges - Expe	5,088.33	4,672.54	8,165.00	8,165.00	8,165.00	8,165.00
153 Capital Outlay	4,834.74	12,106.90	5,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL-GOLF</b>	<b>1,634,173.08</b>	<b>1,586,635.07</b>	<b>1,676,770.00</b>	<b>1,718,656.00</b>	<b>1,716,660.00</b>	<b>1,707,955.00</b>
<b>HISTORICAL COMMISSION</b>						
154 Purchase of Services	4.40	0.00	1,861.00	1,861.00	1,861.00	1,861.00
155 Supplies	0.00	0.00	75.00	75.00	75.00	75.00
<b>TOTAL-HISTORICA</b>	<b>4.40</b>	<b>0.00</b>	<b>1,936.00</b>	<b>1,936.00</b>	<b>1,936.00</b>	<b>1,936.00</b>
<b>S. DENNIS HISTORIC DIST.</b>						
156 Personal Services	9,486.40	9,816.44	11,678.00	12,284.00	12,284.00	11,284.00
157 Purchase of Services	81.40	87.45	100.00	100.00	100.00	100.00
158 Supplies	457.98	595.60	224.00	224.00	224.00	224.00
159 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL-S DENNIS H</b>	<b>10,025.78</b>	<b>10,499.49</b>	<b>12,002.00</b>	<b>12,608.00</b>	<b>12,608.00</b>	<b>11,608.00</b>
<b>HISTORICAL DIST-OKHRHD</b>						
Personal Services	26,140.92	25,824.33	26,920.00	28,434.00	28,434.00	28,434.00
161 Purchase of Services	610.94	287.65	300.00	300.00	300.00	300.00
162 Supplies	1,046.13	1,182.00	300.00	300.00	300.00	300.00
163 Other Charges - Expe	299.60	476.03	219.00	219.00	219.00	219.00
164 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL-HISTORICA</b>	<b>28,097.59</b>	<b>27,770.01</b>	<b>27,739.00</b>	<b>29,253.00</b>	<b>29,253.00</b>	<b>29,253.00</b>
<b>DEBT SERVICE-PRINCIPAL</b>						
165 Debt Services	2,259,549.00	2,697,545.00	2,689,545.00	1,964,545.00	1,964,545.00	1,964,545.00
<b>TOTAL-DEBT SERV</b>	<b>2,259,549.00</b>	<b>2,697,545.00</b>	<b>2,689,545.00</b>	<b>1,964,545.00</b>	<b>1,964,545.00</b>	<b>1,964,545.00</b>
<b>LONG TERM DEBT-INTEREST</b>						
166 Debt Services	818,546.25	879,962.50	763,313.00	651,813.00	651,813.00	651,813.00

**OPERATING BUDGET FY-2011**

Classification	Actual Expended FY-2008	Actual Expended FY-2009	Revised Appropriated FY-2010	Department Requested FY-2011	Selectmen Recommended FY-2011	Finance Committee Recommended FY-2011
<b>TOTAL-LT INTERE</b>	818,546.25	879,962.50	763,313.00	651,813.00	651,813.00	651,813.00
<b>SHORT TERM DEBT-INTEREST</b>	311,369.35	0.00	0.00	5,400.00	17,200.00	18,400.00
167 Debt Services	311,369.35	0.00	0.00	5,400.00	17,200.00	18,400.00
<b>FRINGE BENEFITS</b>	6,534.37	7,375.84	5,000.00	5,000.00	5,000.00	5,000.00
168 Sick Pay Liability	119,246.18	116,079.43	107,500.00	111,800.00	111,800.00	111,800.00
169 Worker's Compensation	97,855.90	124,382.04	100,000.00	100,000.00	100,000.00	90,000.00
170 Unemployment Insura	1,605,647.00	1,708,357.00	1,826,538.00	1,954,396.00	1,954,396.00	2,059,352.00
171 Retirement Contributi	1,755,261.65	1,934,867.47	2,052,000.00	2,216,160.00	2,216,160.00	2,216,160.00
172 Group Insurance	159,502.43	166,247.28	165,360.00	171,975.00	171,975.00	171,975.00
173 Medicare Tax/Town S	3,744,047.53	4,057,309.06	4,256,398.00	4,559,331.00	4,559,331.00	4,654,287.00
<b>TOTAL-FRINGE BEI</b>	3,744,047.53	4,057,309.06	4,256,398.00	4,559,331.00	4,559,331.00	4,654,287.00
<b>GRAND TOTAL</b>	26,326,223.60	27,705,426.72	27,338,893.00	27,417,510.00	27,548,239.00	27,621,028.00

Note: Actual expenses does not include prior year encumbrances.