

City of Attleboro, Massachusetts



Approved Budget
Fiscal Year 2012

Submitted by:

Mayor Kevin J. Dumas



CITY OF ATTLEBORO, MASSACHUSETTS

OFFICE OF THE MAYOR

GOVERNMENT CENTER

77 PARK STREET

ATTLEBORO, MASSACHUSETTS 02703

PHONE 508-223-2222 (EXT. 3221)

KEVIN J. DUMAS, MAYOR

June 1, 2011

Mr. Frank B. Cook, President
Attleboro Municipal Council
77 Park Street
Attleboro, MA 02703

Re: FY 2012 General Government Budget

Dear President Cook and Honorable Municipal Councilors:

I am very proud to present to Your Honorable Body the City of Attleboro's Annual General Government Budget for the Fiscal Year 2012. The attached budget totals \$105,280,666.26, which represents a .14% ***decrease*** from the FY2011 revised budget of \$105,432,465.80. The FY2012 budget includes the balance of the FY2011 snow deficit, as well as the overlay for abatements. These figures can be found on the attached "**FY2012 Expenditure and Revenue Total**" sheet. As in the Enterprise funds, you will also find in the Citywide section of this budget our 20% portion of the 53rd pay week that falls within FY2012. This will be appropriated to the proper departmental budgets as needed during May 2012.

It is important to point out at this time the tremendous challenges my administration faced while preparing this budget. Attleboro's local aid was cut by 7%, or nearly \$350,000.00 from FY2011, while our State & County Assessments climbed by over \$200,000.00. The net result of this was a \$550,000.00 burden to the City. Moreover, the Commonwealth continues to greatly underfund its promise to reimburse 50% of its Police Career Incentive Program (also known as the Quinn Bill). Finally, and despite Attleboro suffering one of the worst winters in recent history at a cost of over \$1,000,000.00, no disaster relief was provided by either the Commonwealth or the Federal Government, as it has in the past.

Nevertheless, I am proud to report that with this budget the taxpayers will see no reduction in services Citywide. This budget not only maintains the critical services of public safety, but also continues to provide the quality of life enhancements that many other municipalities have been forced to go without. In Attleboro, citizens will continue to enjoy a Library, Recreational Facilities (which include pools and beautiful playing fields), a professionally staffed Council on Aging, fulltime Veteran's Services, well maintained City Parks and an accredited Capron Park Zoo.

In this budget, I am pleased to report that there will be no increase in the City's rubbish rate. This is the 4th year in a row that we have been able to maintain this same rate. Our residents continue to do an excellent job of recycling, which helps keep the City's tonnage expense low.

As you may know, most municipalities' health insurance rates are climbing by double digits. I am pleased to report that for the second year in a row, the City has a zero percent increase in our health insurance costs. In the case of our Medex plan for retirees, the rate for this plan was reduced by nearly 10%. This is primarily due to the good stewardship of our self-insured health plans by both City management and the past cooperation of the City's employees.

And while most municipalities are experiencing a reduction in services, we are actually expanding services in Attleboro. Our residents now benefit by having our newly certified paramedic engine at the Briggs-Brander Corner Station in full service.

And while my administration continues to maintain and expand current services to our residents by keeping costs down, we must be mindful to save for the future as well. It was just two short years ago that \$600,000.00 was needed from the City's Stabilization Account to balance the FY2010 budget. As with last year, no funds are being used from the City's Stabilization Account to balance the FY2012 budget. In fact, I am proud to report that the City's Stabilization account is approaching \$2,400,000.00, the highest in the City's history.

This budget also reflects debt associated with several capital projects which have been successfully completed, or are currently underway. The newly completed Attleboro High School Roof project was completed last year, on time and under budget. This year, the City has undertaken additional school capital improvements. New roofs will be installed at Studley, Hill Roberts and Hyman Fine Schools. In addition, a new Kalwal System will be installed in the large gymnasium at the High School. Even with these new projects, the overall general government debt has declined by \$200,007.00. This continues to reflect my philosophy of paying cash and leveraging grants whenever possible to avoid the need to incur debt service.

Also, in the area of education, the FY2012 budget recommends an appropriation of \$63,845,798.01. This number includes \$5,391,623.96 in debt service for school building projects. My administration continues its commitment towards maintaining and improving our school buildings. The FY2012 budget also includes \$2,424,624.00 towards pupil transportation, \$180,647.76 to provide crossing guards, \$75,000.00 for the up front costs to run the Medicaid Reimbursement Program, and most importantly \$55,733,902.29 in our Net School Spending Appropriation line item. This number reflects my goal of funding above net school spending, and is an increase of \$549,299.06 over the FY2011 appropriation.

Unfortunately, a trend continues in which the City's required local contribution for education has risen by 57% since the year 2000, while the State's Chapter 70 Aid for education has increased only 36% during this same time period. Therefore, the City continues to carry more of the burden of educational funding.

While this budget reflects the vast majority of services that we provide to our residents, there are improvements and projects that do not appear in this budget which will be funded through grants and fundraising. During FY2012 for example, residents will be able to enjoy the benefits of the 4th of July Fireworks Display, the Annual Expo for the Senses, the Annual Winter Night Festival, Streetscape Improvements, Street Resurfacing and Sidewalk Construction throughout the City as well as Community Policing.

As before, I would like to thank all department heads and their staff for the responsiveness they have shown throughout the budget process and for all of their hard work and dedication throughout the year. And finally, thank you to Your Honorable Body for your guidance, direction, and your interest in seeing that the City of Attleboro receives the best governance possible with the resources we have.

I have spent much time deliberating over all the departmental requests and believe that this budget fairly funds all departments. Countless hours of dedication and hard work have gone into this budget and I hope you will agree that this is a fair and appropriate recommendation for services.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Kevin J. Dumas". The signature is fluid and cursive, with a prominent loop at the end.

Kevin J. Dumas, Mayor



FY2012 EXPENDITURE AND REVENUE TOTAL

AMOUNT TO BE RAISED

General Government (School Excluded 13001000-551010 & 551016)	\$41,813,629.97
State & County Charges	\$3,943,510.00
Education Budget (13001000-551010 & 551016)	\$58,198,526.29
School Medicaid Reimbursement Program	\$75,000.00
Snow Deficit	\$600,000.00
Overlay For Abatements	\$650,000.00
Total Amount to Be Raised	\$105,280,666.26

ESTIMATED RECEIPTS

State Aid (per Senate Ways & Means)	\$34,644,086.00
Cherry Sheet Offsets (per Senate Ways & Means)	(\$71,421.00)
School Building Assistance	\$4,051,699.00
Title V Loan Receipts	\$5,772.00
MWPAT Subsidy	\$6,423.14
Water/Wastewater Indirect Transfer	\$1,198,166.83
Appropriation from Free Cash	\$39,778.86
General Government Local Receipts	\$9,168,212.95
Total Estimated Receipts	\$49,042,717.78

TOTAL RECEIPTS

Property Tax	\$56,012,948.48
Estimated New Growth	\$225,000.00
Total Estimated Receipts	\$49,042,717.78
Total Receipts All Sources	\$105,280,666.26



FY2012 BUDGET COMPARISON BY SECTION

Section of Budget	FY2005 Revised	FY2006 Revised	FY2007 Revised	FY2008 Revised	FY2009 Revised	FY2010 Revised	FY2011 Revised	FY2012 Recommended	Difference	Percent Change	FY2012 % Share
Municipal Council	\$115,972	\$120,104	\$121,019	\$138,274	\$156,692	\$148,850	\$164,793.10	\$160,447.20	-\$4,346	-2.64%	0.15%
Mayor	\$358,959	\$483,609	\$473,855	\$562,801	\$381,786	\$598,894	\$590,823.06	\$473,477.42	-\$117,346	-19.86%	0.45%
City Wide	\$1,327,335	\$1,460,664	\$1,643,374	\$1,500,659	\$1,379,722	\$2,770,941	\$1,743,968.13	\$1,877,269.70	\$133,302	7.64%	1.78%
Budget & Admin	\$288,734	\$275,326	\$306,952	\$375,019	\$441,440	\$432,108	\$470,937.61	\$478,551.55	\$7,614	1.62%	0.45%
Auditor	\$183,280	\$193,583	\$239,635	\$238,442	\$250,806	\$253,434	\$274,603.12	\$283,356.38	\$8,753	3.19%	0.27%
Assessors	\$246,248	\$288,889	\$284,508	\$440,555	\$389,093	\$424,474	\$250,829.76	\$287,138.72	\$36,309	14.48%	0.27%
City Treasurer	\$351,250	\$409,715	\$473,281	\$471,212	\$449,789	\$498,150	\$543,392.68	\$522,796.77	-\$20,596	-3.79%	0.50%
City Collector	\$233,313	\$245,887	\$254,465	\$288,938	\$327,456	\$321,123	\$341,585.06	\$345,184.12	\$3,599	1.05%	0.33%
Personnel	\$5,092,439	\$5,360,768	\$6,007,385	\$6,122,456	\$6,441,286	\$6,591,531	\$6,510,689.20	\$6,302,416.84	-\$208,272	-3.20%	5.99%
City Clerk	\$150,267	\$168,606	\$166,780	\$155,729	\$168,615	\$172,332	\$201,192.52	\$200,343.32	-\$849	-0.42%	0.19%
Election Commission	\$113,313	\$123,516	\$146,081	\$205,516	\$147,678	\$181,113	\$156,310.94	\$197,335.90	\$41,025	26.25%	0.19%
Planning & Land Use	\$203,457	\$230,529	\$249,107	\$276,907	\$249,550	\$262,475	\$275,148.30	\$304,151.48	\$29,003	10.54%	0.29%
Police	\$5,432,440	\$5,723,529	\$5,859,534	\$6,317,318	\$6,470,139	\$6,395,548	\$6,524,266.02	\$6,282,393.05	-\$241,873	-3.71%	5.97%
Parking	\$0	\$0	\$0	\$0	\$0	\$0	\$61,772.46	\$19,478.98	-\$42,293	-68.47%	0.02%
Fire	\$5,274,168	\$5,565,588	\$5,763,428	\$6,265,515	\$6,119,983	\$5,782,615	\$5,796,327.58	\$5,719,407.48	-\$76,920	-1.33%	5.43%
Protective Inspection	\$246,986	\$324,897	\$339,841	\$385,755	\$372,113	\$363,302	\$358,297.62	\$348,694.18	-\$9,603	-2.68%	0.33%
Animal Control	\$124,745	\$125,703	\$134,664	\$141,684	\$137,806	\$118,618	\$130,920.72	\$131,352.16	\$431	0.33%	0.12%
Education & Cross Guards	\$50,103,421	\$51,904,358	\$54,756,683	\$57,242,787	\$59,127,312	\$58,936,873	\$58,036,901.48	\$58,454,174.05	\$417,273	0.72%	55.52%
Public Works	\$1,205,688	\$1,367,207	\$1,512,597	\$1,584,762	\$1,410,703	\$1,368,329	\$1,787,953.63	\$1,565,060.36	-\$222,893	-12.47%	1.49%
Snow/Ice Control	\$97,825	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500.00	\$97,500.00	\$0	0.00%	0.09%
Health	\$2,276,441	\$2,762,554	\$2,485,145	\$2,470,731	\$2,365,849	\$2,378,392	\$2,516,605.14	\$2,478,050.50	-\$38,555	-1.53%	2.35%
Council On Aging	\$221,475	\$248,563	\$263,908	\$307,682	\$295,936	\$265,566	\$291,120.34	\$294,161.92	\$3,042	1.04%	0.28%
Veterans Benefits	\$403,324	\$405,602	\$522,722	\$526,185	\$573,804	\$706,803	\$741,356.80	\$712,946.64	-\$28,410	-3.83%	0.68%
Public Library	\$857,244	\$914,963	\$964,363	\$996,805	\$886,851	\$904,597	\$1,019,478.50	\$998,835.12	-\$20,643	-2.02%	0.95%
Recreation	\$478,450	\$481,892	\$514,086	\$562,113	\$550,492	\$569,446	\$584,764.03	\$550,549.84	-\$34,214	-5.85%	0.52%
Park & Forestry	\$921,605	\$927,359	\$1,015,336	\$1,100,539	\$1,043,794	\$1,016,935	\$1,014,085.30	\$1,004,662.66	-\$9,423	-0.93%	0.95%
Bonded Debt & Interest	\$7,846,284	\$7,698,197	\$7,428,333	\$7,212,269	\$6,990,838	\$6,729,873	\$6,554,710.44	\$6,354,703.92	-\$200,007	-3.05%	6.04%
Contributory Retirement	\$3,185,067	\$3,315,609	\$3,449,347	\$3,268,535	\$3,317,603	\$3,441,594	\$3,564,364.00	\$3,642,716.00	\$78,352	2.20%	3.46%
Non-Contrib Retirement	\$14,443	\$14,877	\$15,035	\$4,848	\$4,993	\$5,142	\$0.00	\$0.00	\$0	0.00%	0.00%
Overlay for Abatements	\$657,202	\$523,751	\$592,132	\$605,431	\$692,953	\$633,816	\$618,665.23	\$650,000.00	\$31,335	5.06%	0.62%
State & County Charges	\$2,109,044	\$2,384,603	\$2,783,728	\$3,138,734	\$3,489,133	\$3,533,602	\$3,784,970.00	\$3,943,510.00	\$158,540	4.19%	3.75%
Snow Deficit Raised	\$0	\$163,853	\$145,610	\$0	\$486,774	\$822,036	\$424,133.03	\$600,000.00	\$175,867	41.47%	0.57%
TOTAL	\$90,120,419	\$94,311,801	\$99,010,434	\$103,005,701	\$105,218,488	\$106,726,012	\$105,432,465.80	\$105,280,666.26	-\$151,800	-0.14%	100.00%



FY2012 ESTIMATED LOCAL RECEIPTS CALCULATION

Receipt	Actual Receipts FY04	Actual Receipts FY05	Actual Receipts FY06	Actual Receipts FY07	Actual Receipts FY08	Actual Receipts FY09	Actual Receipts FY10	Revised Receipts FY11	Estimated Receipts FY12
Motor Vehicle Excise	\$4,212,407	\$4,291,583	\$4,367,710	\$4,470,000	\$4,448,699	\$3,979,128	\$3,858,363	\$3,700,000.00	\$3,700,000.00
Penalty & Interest	\$377,360	\$381,224	\$371,476	\$408,000	\$503,700	\$576,217	\$444,929	\$430,000.00	\$400,000.00
Solid Waste Disposal Fee	\$1,996,839	\$2,114,784	\$2,498,858	\$2,216,504	\$2,137,371	\$2,154,615	\$2,173,477	\$2,217,193.54	\$2,182,712.95
Other Charges for Service	\$598,501	\$723,435	\$810,918	\$820,000	\$836,231	\$880,782	\$980,304	\$890,000.00	\$870,000.00
Fees	\$229,476	\$240,105	\$224,927	\$234,000	\$142,756	\$159,367	\$165,443	\$150,000.00	\$140,000.00
Rental	\$65,602	\$67,494	\$80,996	\$88,400	\$119,782	\$99,475	\$165,443	\$140,000.00	\$140,000.00
Other Departmental Revenue	\$23,059	\$573	\$25,842	\$25,000	\$268	\$930	\$655	\$7,500.00	\$7,500.00
Licenses & Permits	\$885,840	\$1,237,698	\$1,208,296	\$1,064,459	\$926,821	\$1,013,886	\$883,957	\$840,000.00	\$800,000.00
Fines & Forfeits	\$278,100	\$318,995	\$320,471	\$345,000	\$353,730	\$347,200	\$253,794	\$240,000.00	\$225,000.00
Investment Income	\$107,814	\$142,863	\$385,991	\$430,000	\$483,910	\$288,448	\$60,308	\$50,000.00	\$13,000.00
Miscellaneous - Recurring	\$195,667	\$204,394	\$486,267	\$897,992	\$929,050	\$1,168,469	\$880,166	\$700,000.00	\$690,000.00
Miscellaneous Non-Recurring	\$123,411	\$115,001	\$44,445	\$269,747	\$25,000	\$0	\$0	\$0.00	\$0.00
TOTAL	\$9,094,076	\$9,838,149	\$10,826,198	\$11,269,102	\$10,907,318	\$10,668,517	\$9,866,841	\$9,364,693.54	\$9,168,212.95



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
11111000 CITY COUNCIL						
51 PERSONNEL SERVICES						
11111000	511000 SALARY	\$151,673.60	\$151,673.60	\$153,847.20	\$153,847.20	\$153,847.20
11111000	514030 LONGEVITY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	PERSONNEL SERVICES	\$152,673.60	\$152,673.60	\$154,847.20	\$154,847.20	\$154,847.20
52 PURCHASE OF SERVICES						
11111000	530210 FIN ADVISOR	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11111000	538010 PHOTOGRAPH	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	PURCHASE OF SERVICES	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
54 SUPPLIES						
11111000	542010 SUPP OFFICE	\$100.00	\$200.00	\$100.00	\$100.00	\$100.00
TOTAL	SUPPLIES	\$100.00	\$200.00	\$100.00	\$100.00	\$100.00
57 OTHER CHARGES & EXPENSES						
11111000	578020 BILLS PREV. YR.	\$0.00	\$562.50	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$0.00	\$562.50	\$0.00	\$0.00	\$0.00
58 CAPITAL OUTLAY						
11111000	587023 COPY MACHINE	\$0.00	\$5,857.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$0.00	\$5,857.00	\$0.00	\$0.00	\$0.00
TOTAL	CITY COUNCIL	\$158,273.60	\$164,793.10	\$160,447.20	\$160,447.20	\$160,447.20



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
11211000 MAYOR						
51 PERSONNEL SERVICES						
11211000	511000 SALARY	\$250,810.56	\$256,310.56	\$251,494.92	\$251,494.92	\$251,494.92
11211000	511900 SAL OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11211000	513000 OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11211000	514020 NIGHT DIFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11211000	514030 LONGEVITY	\$1,547.50	\$2,172.50	\$2,142.50	\$2,142.50	\$2,142.50
11211000	519110 ALLOW CLTH	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	PERSONNEL SERV	\$252,858.06	\$258,983.06	\$254,137.42	\$254,137.42	\$254,137.42
52 PURCHASE OF SERVICES						
11211000	530101 PROF SERVICES	\$19,000.00	\$18,862.50	\$19,000.00	\$19,000.00	\$19,000.00
11211000	530890 CITY SOLICITOR	\$123,000.00	\$312,500.00	\$200,000.00	\$200,000.00	\$200,000.00
TOTAL	PURCHASE OF SERV	\$142,000.00	\$331,362.50	\$219,000.00	\$219,000.00	\$219,000.00
54 SUPPLIES						
11211000	542010 SUPP OFFICE	\$215.00	\$215.00	\$215.00	\$215.00	\$215.00
11211000	558110 SUBSCRIPTI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11211000	558320 FOUL WEATH	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
TOTAL	SUPPLIES	\$290.00	\$290.00	\$290.00	\$290.00	\$290.00
57 OTHER CHARGES & EXP						
11211000	573010 MEMBRSHIPS	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
11211000	576010 CLAIMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11211000	578020 BILL PREVIOUS YRS	\$0.00	\$137.50	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES & EXP	\$50.00	\$187.50	\$50.00	\$50.00	\$50.00
TOTAL	MAYOR	\$395,198.06	\$590,823.06	\$473,477.42	\$473,477.42	\$473,477.42



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

(As of 5/23/2011)

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
11241000 CITY WIDE						
51 PERSONNEL SERVICES						
11241000	513000 OVERTIME	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL PERSONNEL SERVICES		\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
52 PURCHASE OF SERVICES						
11241000	521005 WATER	\$57,240.00	\$77,240.00	\$77,240.00	\$77,240.00	\$77,240.00
11241000	521006 SEWER	\$23,600.00	\$23,600.00	\$23,600.00	\$23,600.00	\$23,600.00
11241000	521010 HEATING	\$25,800.00	\$25,800.00	\$25,800.00	\$25,800.00	\$25,800.00
11241000	521020 LIGHTS & POWER	\$125,000.00	\$135,300.00	\$135,300.00	\$135,300.00	\$135,300.00
11241000	521030 STREET LIGHTS	\$485,000.00	\$529,550.00	\$526,450.00	\$526,450.00	\$526,450.00
11241000	521040 TRAFFIC CONTROL	\$20,000.00	\$20,000.00	\$17,000.00	\$17,000.00	\$17,000.00
11241000	521050 LIGHTING MATERIALS	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00
11241000	524009 MAINTENANCE GROUNDS	\$0.00	\$1,399.15	\$600.00	\$600.00	\$600.00
11241000	524011 BLDG MTNCE	\$28,960.00	\$35,425.85	\$36,000.00	\$36,000.00	\$36,000.00
11241000	524220 MTN OF EQUIP	\$7,300.00	\$7,300.00	\$6,505.00	\$6,505.00	\$6,505.00
11241000	527030 RTL FRN/EQ	\$5,044.00	\$5,044.00	\$5,044.00	\$5,044.00	\$5,044.00
11241000	530101 PROF SERVICES	\$30,000.00	\$64,250.00	\$56,500.00	\$56,500.00	\$56,500.00
11241000	530220 SEALER WEIGHTS	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
11241000	530340 WIRE FEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11241000	530611 ED AIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11241000	530820 RECORDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11241000	530830 NEGOTIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11241000	530910 PRTG REPRO	\$6,500.00	\$5,500.00	\$6,500.00	\$6,500.00	\$6,500.00
11241000	532015 STAFF DEV	\$0.00	\$4,460.10	\$2,000.00	\$2,000.00	\$2,000.00
11241000	534010 TELEPHONE	\$65,000.00	\$65,975.00	\$65,000.00	\$65,000.00	\$65,000.00
11241000	534020 CELL/PAGER	\$37,000.00	\$37,000.00	\$35,000.00	\$35,000.00	\$35,000.00
11241000	534110 ADVERTISIN	\$20,000.00	\$19,005.00	\$20,000.00	\$20,000.00	\$20,000.00
11241000	534210 POSTAGE	\$71,000.00	\$71,995.00	\$72,000.00	\$72,000.00	\$72,000.00
11241000	535040 XMAS LIGHTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PURCHASE SERVICES		\$1,020,944.00	\$1,142,794.10	\$1,124,039.00	\$1,124,039.00	\$1,124,039.00
54 SUPPLIES						
11241000	542010 PR SUPPLY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11241000	542020 SUP OFF EQ	\$8,000.00	\$9,581.00	\$8,000.00	\$8,000.00	\$8,000.00
11241000	542030 SUP TEL EQ	\$1,000.00	\$723.33	\$1,000.00	\$1,000.00	\$1,000.00
11241000	542070 SUP BRDS/C	\$0.00	\$768.67	\$100.00	\$100.00	\$100.00
11241000	543010 SUP BLD MT	\$1,700.00	\$1,700.00	\$2,000.00	\$2,000.00	\$2,000.00
11241000	545010 SUPP HSKPG	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
11241000	558110 SUBSCRIPTION	\$0.00	\$416.00	\$616.00	\$616.00	\$616.00
11241000	558325 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES		\$12,900.00	\$15,389.00	\$13,916.00	\$13,916.00	\$13,916.00
56 INTERGOVERNMENTAL						
11241000	569010 TAXES OTHER COMMUN	\$0.00	\$1,101.33	\$0.00	\$0.00	\$0.00
TOTAL INTERGOVERNMENTAL		\$0.00	\$1,101.33	\$0.00	\$0.00	\$0.00
57 OTHER CHARGES & EXP						
11241000	571010 IN-ST TRVL	\$0.00	\$322.32	\$300.00	\$300.00	\$300.00
11241000	573010 MEMBERHIPS	\$0.00	\$561.00	\$561.00	\$561.00	\$561.00
11241000	573025 DEP - LAMB	\$4,000.00	\$8,000.00	\$4,000.00	\$4,000.00	\$4,000.00
11241000	573030 MMA DUES	\$6,152.00	\$6,152.00	\$6,152.00	\$6,152.00	\$6,152.00
11241000	573040 SRPEDD DUES	\$6,796.00	\$6,796.00	\$7,041.58	\$7,041.58	\$7,041.58
11241000	574010 INSURANCE	\$365,000.00	\$351,426.68	\$365,000.00	\$355,000.00	\$355,000.00
11241000	574230 PROF LIABILITY	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
11241000	576020 LEGAL SETTLEMENT	\$0.00	\$1,190.00	\$0.00	\$0.00	\$0.00
11241000	577410 PAUPRS GRV	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
11241000	578020 BILL PREV YRS	\$0.00	\$12,139.02	\$0.00	\$0.00	\$0.00



**CITY OF ATTLEBORO
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		2011	(As of 5/23/2011) 2011	2012	2012	2012
GENERAL FUND		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
11241000	578300 RESERVE FUND	\$280,000.00	\$0.00	\$325,000.00	\$300,000.00	\$300,000.00
11241000	578330 9C CUTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11241000	578360 RES. 53RD WEEK	\$0.00	\$0.00	\$62,933.12	\$62,933.12	\$62,933.12
TOTAL	OTHER CHARGES	\$662,598.00	\$394,737.02	\$771,637.70	\$736,637.70	\$736,637.70
58 CAPITAL OUTLAY						
11241000	582510 RENOVATION	\$0.00	\$8,833.68	\$0.00	\$0.00	\$0.00
11241000	582520 CARPET REPLACE	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
11241000	584024 STREET IMPROVE	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00
11241000	585044 PARKING MACHINE	\$0.00	\$11,582.00	\$0.00	\$0.00	\$0.00
11241000	587024 LEASE COPY	\$2,177.00	\$2,177.00	\$2,177.00	\$2,177.00	\$2,177.00
11241000	587053 FENCE	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00
11241000	589040 SITE DEVELOP	\$0.00	\$119,754.00	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL	\$2,177.00	\$189,446.68	\$2,177.00	\$2,177.00	\$2,177.00
59 DEBT SERVICE						
11241000	596000 STABILZ FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	DEBT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	CITY WIDE	\$1,698,619.00	\$1,743,968.13	\$1,912,269.70	\$1,877,269.70	\$1,877,269.70



**CITY OF ATTLEBORO
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(As of 5/23/2011)

GENERAL FUND		2011	(As of 5/23/2011) 2011	2012	2012	2012
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
11331000 BUDGET & ADMINISTRATION						
51 PERSONNEL SERVICES						
11331000	511000 SALARY	\$279,000.07	\$287,000.07	\$289,915.93	\$289,915.93	\$289,915.93
11331000	511900 SALARY OTHER	\$5,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00
11331000	514030 LONGEVITY	\$1,525.00	\$1,525.00	\$900.00	\$900.00	\$900.00
TOTAL	PERSONNEL SERVICES	\$285,525.07	\$288,525.07	\$298,815.93	\$298,815.93	\$298,815.93
52 PURCHASE OF SERVICES						
11331000	524210 COMP MTNCE	\$23,940.20	\$23,940.20	\$25,695.42	\$25,695.42	\$25,695.42
11331000	524211 MNTNC SFTW	\$108,762.35	\$108,762.35	\$111,973.20	\$111,973.20	\$111,973.20
11331000	524213 MAINT GIS	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11331000	524214 MAIN PMTPR	\$6,905.00	\$6,905.00	\$7,112.00	\$7,112.00	\$7,112.00
11331000	524216 MAINT DOCU	\$3,940.00	\$3,940.00	\$3,940.00	\$3,940.00	\$3,940.00
11331000	530101 PROF SRVCS	\$2,000.00	\$9,100.00	\$2,500.00	\$2,500.00	\$2,500.00
11331000	532015 STAFF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11331000	534030 ON LINE SERV	\$5,880.00	\$5,880.00	\$5,880.00	\$5,880.00	\$5,880.00
TOTAL	PURCHASE OF SERV	\$156,427.55	\$163,527.55	\$162,100.62	\$162,100.62	\$162,100.62
54 SUPPLIES						
11331000	541010 SOFTWARE	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00
11331000	542010 SUPP OFFICE	\$50.00	\$50.00	\$200.00	\$200.00	\$200.00
11331000	558010 DATA PROCE	\$8,700.00	\$10,099.99	\$8,700.00	\$8,700.00	\$8,700.00
11331000	558012 NETWORK SP	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
11331000	558015 NEW COMPUT	\$4,000.00	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00
11331000	558016 REPL COMPUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPPLIES	\$17,450.00	\$18,849.99	\$17,600.00	\$17,600.00	\$17,600.00
57 OTHER CHARGES & EXP						
11331000	571010 IN-ST TRVL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11331000	573010 MEMBRSHIPS	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
TOTAL	OTHER CHARGES	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
58 CAPITAL OUTLAY						
11331000	585065 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	BUDGET & ADMIN	\$459,437.62	\$470,937.61	\$478,551.55	\$478,551.55	\$478,551.55



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GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
11351000 AUDITOR						
51 PERSONNEL SERVICES						
11351000	511000 SALARY	\$209,813.12	\$205,863.12	\$227,871.38	\$227,871.38	\$227,871.38
11351000	513000 OT		\$3,950.00	\$0.00	\$0.00	\$0.00
11351000	514030 LONGEVITY	\$1,175.00	\$1,175.00	\$550.00	\$550.00	\$550.00
TOTAL	PERSONNEL SERVICES	\$210,988.12	\$210,988.12	\$228,421.38	\$228,421.38	\$228,421.38
52 PURCHASE OF						
11351000	530101 PROF SRVCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11351000	530107 BNKING SRV	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
11351000	530115 AUDIT SRV	\$62,000.00	\$62,000.00	\$53,000.00	\$53,000.00	\$53,000.00
11351000	532015 STAFF DEV	\$650.00	\$650.00	\$800.00	\$800.00	\$800.00
TOTAL	PURCHASE OF SERVICES	\$62,650.00	\$62,650.00	\$54,300.00	\$54,300.00	\$54,300.00
54 SUPPLIES						
11351000	542010 SUPP OFFICE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	SUPPLIES	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
57 OTHER CHARGES & EXP						
11351000	573010 MEMBRSHIPS	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00
TOTAL	OTHER CHARGES	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00
58 CAPITAL OUTLAY						
11351000	587023 COPY MACHINE	\$0.00	\$330.00	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL OUTLAY	\$0.00	\$330.00	\$0.00	\$0.00	\$0.00
TOTAL	AUDITOR	\$274,273.12	\$274,603.12	\$283,356.38	\$283,356.38	\$283,356.38



**CITY OF ATTLEBORO
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GENERAL FUND		2011	(As of 5/23/2011) 2011	2012	2012	2012
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
11411000 ASSESSORS						

51 PERSONNEL SERVICES						

11411000	511000 SALARY	\$208,864.76	\$208,864.76	\$212,373.72	\$212,373.72	\$212,373.72
11411000	513000 OT	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
11411000	514030 LONGEVITY	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00
TOTAL	PERSONNEL SERVICES	\$211,214.76	\$211,214.76	\$214,723.72	\$214,723.72	\$214,723.72
52 PURCHASE OF SERVICES						

11411000	530101 PROF SERVICES	\$6,000.00	\$2,000.00	\$6,000.00	\$6,000.00	\$6,000.00
11411000	530102 APPRAISAL	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00
11411000	530117 MAPPING SRV	\$500.00	\$500.00	\$8,000.00	\$8,000.00	\$8,000.00
11411000	530118 GIS SRV	\$900.00	\$900.00	\$2,000.00	\$2,000.00	\$2,000.00
11411000	530820 RECORDINGS	\$400.00	\$400.00	\$100.00	\$100.00	\$100.00
11411000	530895 LEGAL SRV	\$2,500.00	\$24,500.00	\$20,000.00	\$20,000.00	\$20,000.00
11411000	530920 BINDING	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
11411000	532015 STAFF DEV	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
TOTAL	PURCHASE OF SERVICES	\$14,175.00	\$32,175.00	\$39,975.00	\$39,975.00	\$39,975.00
54 SUPPLIES						

11411000	541010 SOFTWARE	\$5,900.00	\$5,900.00	\$5,900.00	\$5,900.00	\$5,900.00
11411000	542010 SUPP OFFICE	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
11411000	542060 SUPP MAPS	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
11411000	558016 REPL COMPUT	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
11411000	558110 SUBSCRIPTI	\$245.00	\$245.00	\$245.00	\$245.00	\$245.00
TOTAL	SUPPLIES	\$6,520.00	\$6,520.00	\$6,520.00	\$6,520.00	\$6,520.00
57 OTHER CHARGES & EXP						

11411000	571010 IN-ST TRVL	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00
11411000	573010 MEMBRSHIPS	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
TOTAL	OTHER CHARGES	\$920.00	\$920.00	\$920.00	\$920.00	\$920.00

11411000	595010 REVAL	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
	TOTAL DEBT SRVCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	ASSESSORS	\$232,829.76	\$250,829.76	\$287,138.72	\$287,138.72	\$287,138.72



**CITY OF ATTLEBORO
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GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
11451000 TREASURER						
51 PERSONNEL SERVICES						
11451000	511000 SALARY	\$234,897.68	\$242,097.68	\$228,801.77	\$228,801.77	\$228,801.77
11451000	513000 OT	\$0.00	\$0.00			
11451000	514030 LONGEVITY	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
11451000	517240 MEDICARE TAX	\$221,000.00	\$221,000.00	\$230,000.00	\$230,000.00	\$230,000.00
TOTAL	PERSONNEL SERVICES	\$456,897.68	\$464,097.68	\$458,801.77	\$458,801.77	\$458,801.77
52 PURCHASE OF SERVICES						
11451000	530101 PROF SRVCS	\$20,000.00	\$50,000.00	\$50,000.00	\$40,000.00	\$40,000.00
11451000	530107 BNKING SRVCS	\$8,000.00	\$10,519.01	\$10,000.00	\$10,000.00	\$10,000.00
11451000	530820 RECORDINGS	\$8,000.00	\$15,061.92	\$10,000.00	\$10,000.00	\$10,000.00
11451000	530910 PRTG REPRO	\$1,500.00	\$1,919.07	\$1,600.00	\$1,600.00	\$1,600.00
11451000	534110 ADVERTISIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE SERVICES	\$37,500.00	\$77,500.00	\$71,600.00	\$61,600.00	\$61,600.00
54 SUPPLIES						
11451000	542010 SUPP OFFICE	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
11451000	558010 DATA PROC	\$900.00	\$900.00	\$1,500.00	\$1,500.00	\$1,500.00
11451000	558110 SUBSCRIPTI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPPLIES	\$1,025.00	\$1,025.00	\$1,625.00	\$1,625.00	\$1,625.00
57 OTHER CHARGES & EXP						
11451000	571010 IN-ST TRVL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11451000	573010 MEMBRSHIPS	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00
11451000	574120 BONDING	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
TOTAL	OTHER CHARGES	\$770.00	\$770.00	\$770.00	\$770.00	\$770.00
TOTAL	TREASURER	\$496,192.68	\$543,392.68	\$532,796.77	\$522,796.77	\$522,796.77



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(As of 5/23/2011)

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
11461000 COLLECTOR						
51 PERSONNEL SERVICES						
11461000	511000 SALARY	\$250,431.23	\$250,431.23	\$259,499.12	\$259,499.12	\$259,499.12
11461000	514030 LONGEVITY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	PERSONNEL SERVICES	\$251,431.23	\$251,431.23	\$260,499.12	\$260,499.12	\$260,499.12
52 PURCHASE OF SERVICES						
11461000	524240 EQMNT MTNC	\$280.00	\$293.00	\$300.00	\$300.00	\$300.00
11461000	530101 PROF SRVCS	\$0.00	\$376.67	\$0.00	\$0.00	\$0.00
11461000	530107 BNKING SRVCS	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
11461000	530820 RECORDINGS	\$3,000.00	\$13,575.00	\$11,000.00	\$11,000.00	\$11,000.00
11461000	530840 PRESERVING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11461000	530910 PRTG REPRO	\$7,000.00	\$6,623.33	\$4,000.00	\$4,000.00	\$4,000.00
11461000	532015 STAFF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11461000	534110 ADVERTISIN	\$2,000.00	\$5,348.20	\$5,500.00	\$5,500.00	\$5,500.00
11461000	534210 POSTAGE	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
TOTAL	PURCHASE OF SERVICES	\$74,780.00	\$88,716.20	\$83,300.00	\$83,300.00	\$83,300.00
54 SUPPLIES						
11461000	542010 SUPP OFFICE	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
11461000	542020 SUPP OFF EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPPLIES	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
57 OTHER CHARGES & EXP						
11461000	570100 ATB EXP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11461000	571010 IN-ST TRVL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11461000	573010 MEMBRSHIPS	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00
11461000	574120 BONDING	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00
TOTAL	OTHER CHARGES & EXP	\$1,085.00	\$1,085.00	\$1,085.00	\$1,085.00	\$1,085.00
59 DEBT SERVICE						
11461000	592510 INTEREST	\$717.20	\$52.63	\$0.00	\$0.00	\$0.00
TOTAL	DEBT SERVICE	\$717.20	\$52.63	\$0.00	\$0.00	\$0.00
TOTAL	COLLECTOR	\$328,313.43	\$341,585.06	\$345,184.12	\$345,184.12	\$345,184.12



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GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
11521000 PERSONNEL						
51 PERSONNEL SERVICES						
11521000	511000 SALARY	\$147,771.78	\$147,771.78	\$150,783.36	\$150,783.36	\$150,783.36
11521000	514030 LONGEVITY	\$1,175.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
11521000	517110 HLTINBCBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11521000	517115 BLUE ELECT	\$1,032,745.94	\$1,032,745.94	\$1,009,549.71	\$1,009,549.71	\$1,009,549.71
11521000	517120 HLTINSHMOS	\$3,714,388.91	\$3,714,388.91	\$3,707,012.49	\$3,707,012.49	\$3,707,012.49
11521000	517130 HLTINSDNTL	\$175,425.12	\$175,425.12	\$173,237.40	\$173,237.40	\$173,237.40
11521000	517140 HLTINSMEDX	\$1,114,327.45	\$1,114,327.45	\$1,010,288.88	\$1,010,288.88	\$1,010,288.88
11521000	517210 LIFE INS	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
11521000	517215 POL AUX IN	\$5,000.00	\$4,375.00	\$5,000.00	\$5,000.00	\$5,000.00
11521000	517220 WORKERS COMP	\$90,000.00	\$87,000.00	\$70,000.00	\$70,000.00	\$70,000.00
11521000	517223 WRKS POLICE	\$45,000.00	\$45,000.00	\$30,000.00	\$30,000.00	\$30,000.00
11521000	517224 WC FIRE	\$45,000.00	\$42,000.00	\$30,000.00	\$30,000.00	\$30,000.00
11521000	517230 UNEMPLOYME	\$50,000.00	\$37,950.00	\$15,000.00	\$15,000.00	\$15,000.00
11521000	517620 LAB SETTLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PERSONNEL SERVICES	\$6,430,334.20	\$6,412,284.20	\$6,212,171.84	\$6,212,171.84	\$6,212,171.84
52 PURCHASE OF SERVICES						
11521000	530101 PROF SERVICES	\$70,980.00	\$86,980.00	\$81,120.00	\$81,120.00	\$81,120.00
11521000	530104 MED CONSUL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11521000	530124 DRG ALC TEST	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
11521000	530203 EMP ASST	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11521000	530910 PRTG REPRO	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
TOTAL	PURCHASE OF SERVICES	\$79,580.00	\$95,580.00	\$89,720.00	\$89,720.00	\$89,720.00
54 SUPPLIES						
11521000	542010 SUPP OFFICE	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
11521000	558090 SUPP OTHER		\$250.00			
TOTAL	SUPPLIES	\$250.00	\$500.00	\$250.00	\$250.00	\$250.00
57 OTHER CHARGES & EXP						
11521000	573010 MEMBRSHIPS	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
11521000	578020 BILLS PREV. YEARS	\$0.00	\$2,050.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$275.00	\$2,325.00	\$275.00	\$275.00	\$275.00
TOTAL	PERSONNEL	\$6,510,439.20	\$6,510,689.20	\$6,302,416.84	\$6,302,416.84	\$6,302,416.84



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
11611000 CLERK						
51 PERSONNEL SERVICES						
11611000	511000 SALARY	\$185,462.52	\$185,462.52	\$192,598.32	\$192,598.32	\$192,598.32
TOTAL	PERSONNEL SERVICES	\$185,462.52	\$185,462.52	\$192,598.32	\$192,598.32	\$192,598.32
52 PURCHASE OF						
11611000	524220 MTN OFF EQ	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
11611000	530840 PRESERVING	\$1,000.00	\$13,500.00	\$5,000.00	\$5,000.00	\$5,000.00
11611000	530910 PRTG REPRO	\$500.00	\$416.00	\$500.00	\$500.00	\$500.00
11611000	530940 PRT DOG TAG	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
11611000	532015 STAFF DEV	\$400.00	\$484.00	\$500.00	\$500.00	\$500.00
TOTAL	PURCHASE OF SERVICES	\$2,450.00	\$14,950.00	\$6,550.00	\$6,550.00	\$6,550.00
54 SUPPLIES						
11611000	542010 SUPP OFFICE	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	SUPPLIES	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
57 OTHER CHARGES & EXP						
11611000	573010 MEMBRSHIPS	\$180.00	\$180.00	\$95.00	\$95.00	\$95.00
11611000	574120 BONDING	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
TOTAL	OTHER CHARGES	\$280.00	\$280.00	\$195.00	\$195.00	\$195.00
TOTAL	CLERK	\$188,692.52	\$201,192.52	\$200,343.32	\$200,343.32	\$200,343.32



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011	(As of 5/23/2011) 2011	2012	2012	2012
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
11621000 ELECTION COMMISSION						
51 PERSONNEL SERVICES						
11621000	511000 SALARY	\$79,971.44	\$74,871.44	\$83,098.60	\$83,098.60	\$83,098.60
11621000	511100 SALARY P/T	\$2,420.00	\$8,320.00	\$2,525.00	\$2,525.00	\$2,525.00
11621000	511550 SALARY ELECT	\$33,784.00	\$32,634.00	\$50,748.00	\$50,748.00	\$50,748.00
11621000	511900 SAL OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11621000	513000 OT	\$800.00	\$0.00	\$2,373.30	\$2,373.30	\$2,373.30
TOTAL	PERSONNEL SERVICES	\$116,975.44	\$115,825.44	\$138,744.90	\$138,744.90	\$138,744.90
52 PURCHASE OF SERVICES						
11621000	527010 BLDG RNTL	\$2,230.00	\$2,230.00	\$3,090.00	\$3,090.00	\$3,090.00
11621000	527050 RTL CMP EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11621000	530101 PROF SERVICES	\$2,935.00	\$2,935.00	\$3,200.00	\$3,200.00	\$3,200.00
11621000	530910 PRTG REPRO	\$7,022.50	\$4,910.52	\$21,470.00	\$21,470.00	\$21,470.00
11621000	531010 ELECTN OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11621000	531020 POLICEPOLL	\$7,680.00	\$7,680.00	\$11,520.00	\$11,520.00	\$11,520.00
11621000	531070 CENSUS	\$15,493.00	\$15,493.00	\$13,636.00	\$13,636.00	\$13,636.00
11621000	532015 STAFF DEV	\$900.00	\$900.00	\$1,000.00	\$1,000.00	\$1,000.00
11621000	534110 ADVERTISIN	\$1,000.00	\$1,934.87	\$1,900.00	\$1,900.00	\$1,900.00
11621000	534210 POSTAGE	\$800.00	\$615.93	\$800.00	\$800.00	\$800.00
TOTAL	PURCHASE OF SERVICES	\$38,060.50	\$36,699.32	\$56,616.00	\$56,616.00	\$56,616.00
54 SUPPLIES						
11621000	542010 SUPP OFFICE	\$200.00	\$550.00	\$400.00	\$400.00	\$400.00
11621000	542020 SUPP ELECT	\$1,000.00	\$1,300.00	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL	SUPPLIES	\$1,200.00	\$1,850.00	\$1,900.00	\$1,900.00	\$1,900.00
57 OTHER CHARGES & EXP						
11621000	573010 MEMBRSHIPS	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
11621000	578020 BILLS PREV. YEARS	\$0.00	\$1,861.18	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES & EXP	\$75.00	\$1,936.18	\$75.00	\$75.00	\$75.00
TOTAL	ELECTION	\$156,310.94	\$156,310.94	\$197,335.90	\$197,335.90	\$197,335.90



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
11751000 PLANNING AND LAND USE						
51 PERSONNEL SERVICES						
11751000	511000 SALARY	\$272,598.30	\$272,598.30	\$301,601.48	\$301,601.48	\$279,304.32
11751000	513000 OT	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
11751000	514030 LONGEVITY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
11751000	517220 WRKS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PERSONNEL SERVICES	\$275,098.30	\$275,098.30	\$304,101.48	\$304,101.48	\$281,804.32
52 PURCHASE OF SERVICES						
11751000	530101 PROF SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11751000	530820 RECORDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11751000	532015 STAFF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE OF SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54 SUPPLIES						
11751000	542010 SUPP OFFICE	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
11751000	551030 BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11751000	558325 FURNITURE					
TOTAL	SUPPLIES	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
57 OTHER CHARGES & EXP						
11751000	573010 MEMBRSHIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PLANNING	\$275,148.30	\$275,148.30	\$304,151.48	\$304,151.48	\$281,854.32



CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget

(As of 5/23/2011)

2011

2011

2012

2012

2012

GENERAL FUND

APPROVED

REVISED

REQUESTED

RECOMMENDED

APPROVED

12101000 POLICE

51 PERSONNEL SERVICES

12101000	511000 SALARY	\$4,543,271.38	\$4,476,032.85	\$4,511,190.83	\$4,511,190.83	\$4,511,190.83
12101000	511100 SAL P/T	\$35,000.00	\$35,650.00	\$35,000.00	\$35,000.00	\$35,000.00
12101000	512050 DETECTIVES	\$14,050.00	\$14,050.00	\$14,050.00	\$14,050.00	\$14,050.00
12101000	512070 PROSECUTOR	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
12101000	513000 OVERTIME	\$125,000.00	\$200,000.00	\$185,000.00	\$185,000.00	\$185,000.00
12101000	513015 DARE OT	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
12101000	513016 DETECTIVE OVERTIME	\$140,000.00	\$105,000.00	\$80,000.00	\$80,000.00	\$80,000.00
12101000	514010 COLLEGE CR	\$475,712.72	\$475,712.72	\$430,212.90	\$430,212.90	\$430,212.90
12101000	514020 NIGHT DIF	\$214,715.85	\$214,715.85	\$220,801.36	\$220,801.36	\$220,801.36
12101000	514030 LONGEVITY	\$50,650.00	\$50,650.00	\$52,350.00	\$52,350.00	\$52,350.00
12101000	514050 PY SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12101000	515010 HOLIDAYS	\$257,904.94	\$257,904.94	\$252,517.96	\$252,517.96	\$252,517.96
12101000	515020 COURT TIME	\$94,000.00	\$120,000.00	\$94,000.00	\$94,000.00	\$94,000.00
12101000	515030 INCENTIVE	\$24,000.00	\$46,118.00	\$24,000.00	\$24,000.00	\$24,000.00
12101000	515040 PROFESSION	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00
12101000	515060 FIREARM QU	\$18,900.00	\$18,900.00	\$18,900.00	\$18,900.00	\$18,900.00
12101000	515070 MIL LEAVE	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
12101000	517220 WRKS COMPO	\$0.00	\$1,817.42	\$0.00	\$0.00	\$0.00
12101000	517225 LOD	\$0.00	\$75,700.00	\$0.00	\$0.00	\$0.00
12101000	517910 EDUCATION	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
12101000	519110 ALLOW CLTH	\$133,600.00	\$133,600.00	\$136,900.00	\$136,900.00	\$136,900.00
12101000	519915 DEFIB STIP	\$31,800.00	\$31,400.00	\$33,000.00	\$33,000.00	\$33,000.00
12101000	519916 EMT STIP	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00

TOTAL PERSONNEL SERVICES \$6,203,604.89 \$6,321,821.78 \$6,132,423.05 \$6,132,423.05 \$6,132,423.05

52 PURCHASE OF SERVICES

12101000	521010 HEATING	\$2,000.00	\$2,615.42	\$2,600.00	\$2,600.00	\$2,600.00
12101000	524011 BLDG MTNCE	\$5,500.00	\$9,768.34	\$10,000.00	\$9,000.00	\$9,000.00
12101000	524210 COMP MTNCE	\$600.00	\$584.58	\$600.00	\$600.00	\$600.00
12101000	524211 MNTNC SOFT	\$15,000.00	\$15,400.00	\$17,000.00	\$17,000.00	\$17,000.00
12101000	524220 MTN OFF EQ	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
12101000	524240 EQMNT MTNC	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
12101000	524270 MTNC CTRCT	\$18,000.00	\$23,191.00	\$20,518.00	\$20,518.00	\$20,518.00
12101000	530101 PROF SERVICES	\$6,000.00	\$20,956.92	\$6,000.00	\$6,000.00	\$6,000.00
12101000	530104 MED CNSLTN	\$0.00	\$7,521.60	\$1,452.00	\$1,452.00	\$1,452.00
12101000	530113 DATA PROCESS	\$6,800.00	\$315.73	\$2,300.00	\$2,300.00	\$2,300.00
12101000	530325 PEST CTL	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00
12101000	532010 TUITION BOOK	\$14,000.00	\$29,600.00	\$30,000.00	\$29,600.00	\$29,600.00
12101000	534090 OTH COMMUN	\$2,900.00	\$2,980.00	\$2,980.00	\$2,980.00	\$2,980.00

TOTAL PURCHASE OF SERVICES \$71,720.00 \$113,853.59 \$94,370.00 \$92,970.00 \$92,970.00

54 SUPPLIES

12101000	542010 SUPP OFFICE	\$3,000.00	\$3,900.00	\$4,000.00	\$4,000.00	\$4,000.00
12101000	542020 SUPP OFF EQ	\$6,200.00	\$5,900.00	\$6,200.00	\$6,200.00	\$6,200.00
12101000	542055 SUP FIREARM	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12101000	543010 SUP BLD MT	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
12101000	549010 FOOD SUPPL	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
12101000	549020 SUP PRISON	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
12101000	550020 DRUGS MEDI	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12101000	558010 DATA PROC	\$1,500.00	\$1,500.00	\$500.00	\$500.00	\$500.00
12101000	558110 SUBSCRIPTI	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
12101000	558201 PREVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12101000	558203 PHOTO SUPPLY	\$600.00	\$200.00	\$200.00	\$200.00	\$200.00
12101000	558205 SPEC SAFETY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12101000	558206 AMMO	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
12101000	558207 INVST SUPP	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
12101000	558208 POL SUPP	\$4,000.00	\$4,310.00	\$4,400.00	\$4,400.00	\$4,400.00
12101000	558310 UNIFORMS	\$5,000.00	\$9,785.50	\$5,000.00	\$5,000.00	\$5,000.00

TOTAL SUPPLIES \$56,100.00 \$61,195.50 \$56,100.00 \$56,100.00 \$56,100.00



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
57 OTHER CHARGES & EXP						
12101000	573010 MEMBRSHIPS	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
12101000	574230 POLICE LIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12101000	578020 BILL PREV YRS	\$0.00	\$479.53	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$900.00	\$1,379.53	\$900.00	\$900.00	\$900.00
58 CAPITAL OUTLAY						
12101000	582510 RENOVATION	\$0.00	\$26,015.62	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL OUTLAY	\$0.00	\$26,015.62	\$0.00	\$0.00	\$0.00
59 DEBT SERVICE						
12101000	599000 BYRNE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	DEBT SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	POLICE	\$6,332,324.89	\$6,524,266.02	\$6,283,793.05	\$6,282,393.05	\$6,282,393.05



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
12111000 PARKING ENFORCEMENT						
51 PERSONNEL SERVICES						
12111000	511000 SALARY	\$0.00	\$25,876.86	\$9,411.48	\$9,411.48	\$9,411.48
12111000	514030 LONGEVITY	\$0.00	\$427.50	\$67.50	\$67.50	\$67.50
TOTAL	PERSONNEL SERVICES	\$0.00	\$26,304.36	\$9,478.98	\$9,478.98	\$9,478.98
52 PURCHASE OF SERVICES						
12111000	538095 PARKING PR	\$0.00	\$35,468.10	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL	PURCHASE OF SERVICES	\$0.00	\$35,468.10	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL	PARKING ENFORCEMENT	\$0.00	\$61,772.46	\$19,478.98	\$19,478.98	\$19,478.98



CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget

(As of 5/23/2011)

GENERAL FUND		2011	2011	2012	2012	2012
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
12201000 FIRE						
51 PERSONNEL SERVICES						
12201000	511000 SALARY	\$4,380,817.69	\$4,324,871.61	\$4,374,197.67	\$4,374,197.67	\$4,374,197.67
12201000	512080 SPEC DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	513000 OVERTIME	\$300,000.00	\$326,736.83	\$350,000.00	\$350,000.00	\$350,000.00
12201000	513040 ARSON/JVNL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	514010 COLLEGE CR	\$120,570.00	\$120,570.00	\$92,310.00	\$92,310.00	\$92,310.00
12201000	514030 LONGEVITY	\$86,600.00	\$86,600.00	\$81,710.00	\$81,710.00	\$81,710.00
12201000	514035 P/Y LONGEVITY	\$0.00	\$1,050.00	\$0.00	\$0.00	\$0.00
12201000	514040 EMT DIFFER	\$154,000.00	\$154,000.00	\$168,134.62	\$168,134.62	\$168,134.62
12201000	514050 P/Y SALARY	\$0.00	\$1,734.56	\$0.00	\$0.00	\$0.00
12201000	515010 HOLIDAYS	\$234,063.10	\$234,063.10	\$231,555.19	\$231,555.19	\$231,555.19
12201000	515030 SEV SICK	\$116,805.00	\$116,805.00	\$88,000.00	\$40,000.00	\$40,000.00
12201000	515035 VAC BUY BACK	\$15,000.00	\$13,263.17	\$15,000.00	\$15,000.00	\$15,000.00
12201000	517220 WRKS COMP	\$0.00	\$2,750.00	\$0.00	\$0.00	\$0.00
12201000	517225 LOD	\$0.00	\$28,196.08	\$0.00	\$0.00	\$0.00
12201000	517910 EDUCATION	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
12201000	519110 ALLOW CLTH	\$99,150.00	\$99,150.00	\$99,150.00	\$99,150.00	\$99,150.00
12201000	519910 SALARIES S	\$24,000.00	\$17,250.00	\$16,000.00	\$16,000.00	\$16,000.00
12201000	519912 SAED STIP	\$33,200.00	\$33,200.00	\$33,200.00	\$33,200.00	\$33,200.00
TOTAL	PERSONNEL SERVICES	\$5,564,205.79	\$5,560,240.35	\$5,559,257.48	\$5,511,257.48	\$5,511,257.48
52 PURCHASE OF SERVICES						
12201000	521010 HEATING	\$32,000.00	\$41,450.00	\$37,000.00	\$37,000.00	\$37,000.00
12201000	521020 LIGHTS	\$36,000.00	\$37,284.50	\$36,000.00	\$32,400.00	\$32,400.00
12201000	524011 BLDG MTNCE	\$25,000.00	\$22,639.00	\$25,000.00	\$25,000.00	\$25,000.00
12201000	524210 COMP MTNCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	524220 MTNCE OFFICE EQUIP.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	524230 VHCL MTNCE	\$8,000.00	\$10,600.00	\$11,000.00	\$11,000.00	\$11,000.00
12201000	524240 EQMNT MTNCE	\$500.00	\$167.08	\$500.00	\$500.00	\$500.00
12201000	524250 RADIO MTNCE	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	524260 MJ VHCL REPAIR	\$15,000.00	\$20,486.35	\$15,000.00	\$15,000.00	\$15,000.00
12201000	530101 PROF SERV	\$0.00	\$71.00	\$0.00	\$0.00	\$0.00
12201000	530104 MED CONSUL	\$0.00	\$7,000.00	\$2,200.00	\$2,200.00	\$2,200.00
12201000	531120 EMP TRAIN	\$0.00	\$200.00	\$10,000.00	\$10,000.00	\$10,000.00
12201000	532010 TUITION BOOK	\$7,000.00	\$7,611.92	\$7,000.00	\$7,000.00	\$7,000.00
12201000	534030 ON LINE SER	\$6,682.80	\$3,898.30	\$2,000.00	\$2,000.00	\$2,000.00
12201000	534210 POSTAGE	\$0.00	\$13.65	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE OF SERVICES	\$130,582.80	\$151,421.80	\$145,700.00	\$142,100.00	\$142,100.00
54 SUPPLIES						
12201000	542010 SUPP OFFICE	\$700.00	\$2,300.00	\$1,700.00	\$1,700.00	\$1,700.00
12201000	543010 SUP BLD MAT	\$9,500.00	\$9,506.35	\$9,500.00	\$9,500.00	\$9,500.00
12201000	545010 SUPP HSKPG	\$6,000.00	\$5,993.65	\$6,000.00	\$6,000.00	\$6,000.00
12201000	548020 TIRES BATT	\$4,000.00	\$3,158.00	\$4,000.00	\$4,000.00	\$4,000.00
12201000	548030 SUPP VHCL	\$28,000.00	\$21,400.00	\$25,000.00	\$25,000.00	\$25,000.00
12201000	548040 SUPP EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	549010 FOOD SUPPL	\$250.00	\$250.00	\$200.00	\$200.00	\$200.00
12201000	551020 EDUC SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	551030 BOOKS	\$0.00	\$342.00	\$0.00	\$0.00	\$0.00
12201000	558110 SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	558201 PREV FR CR	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12201000	558204 FIREFHT SP	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
12201000	558210 CIV DEF SP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	558211 SC AIR PAC	\$6,000.00	\$2,800.00	\$4,000.00	\$4,000.00	\$4,000.00
12201000	558220 HONOR GUARD	\$0.00	\$2,047.78	\$0.00	\$0.00	\$0.00
12201000	558310 UNIFORMS	\$800.00	\$4,920.00	\$800.00	\$800.00	\$800.00
12201000	558320 FOUL WEATH	\$6,000.00	\$10,500.00	\$6,000.00	\$6,000.00	\$6,000.00
12201000	558325 FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPPLIES	\$68,750.00	\$70,717.78	\$64,700.00	\$64,700.00	\$64,700.00
57 OTHER CHARGES & EXP						
12201000	573010 MEMBRSHIPS	\$500.00	\$700.00	\$1,000.00	\$1,000.00	\$1,000.00



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011	(As of 5/23/2011) 2011	2012	2012	2012
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
12201000	573020 LICNSE/FEE	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
12201000	578020 BILL PREV YR	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$850.00	\$1,791.00	\$1,350.00	\$1,350.00	\$1,350.00
58 CAPITAL OUTLAY						
12201000	587047 LS/PURCHAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12201000	587050 REPLACE GENERATOR	\$0.00	\$6,911.65	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL	\$0.00	\$6,911.65	\$0.00	\$0.00	\$0.00
59 DEBT SERVICE						
12201000	599000 TRANS	\$0.00	\$5,245.00	\$0.00	\$0.00	\$0.00
TOTAL	DEBT	\$0.00	\$5,245.00	\$0.00	\$0.00	\$0.00
TOTAL	FIRE	\$5,764,388.59	\$5,796,327.58	\$5,771,007.48	\$5,719,407.48	\$5,719,407.48



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
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GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
12401000 PROTECTIVE INSPECTION						
51 PERSONNEL SERVICES						
12401000	511000 SALARY	\$334,283.10	\$334,283.10	\$341,039.18	\$341,039.18	\$341,039.18
12401000	513000 OT	\$300.00	\$800.00	\$600.00	\$600.00	\$600.00
12401000	514030 LONGEVITY	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
12401000	519110 ALLOW CLTH	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL	PERSONNEL SERVICES	\$337,933.10	\$338,433.10	\$344,989.18	\$344,989.18	\$344,989.18
52 PURCHASE OF SERVICES						
12401000	524230 VHCL MTNC	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
12401000	530101 PROF SRVCS	\$500.00	\$2,776.00	\$500.00	\$500.00	\$500.00
12401000	530112 DEMOLITION	\$100.00	\$8,676.52	\$100.00	\$100.00	\$100.00
12401000	530820 RECORDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12401000	532015 STAFF DEV	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
TOTAL	PURCHASE OF SERVICES	\$2,500.00	\$13,352.52	\$2,500.00	\$2,500.00	\$2,500.00
54 SUPPLIES						
12401000	542010 SUPP OFFICE	\$250.00	\$284.55	\$250.00	\$250.00	\$250.00
12401000	542050 SUPP INSPS	\$300.00	\$280.00	\$300.00	\$300.00	\$300.00
12401000	558030 OTHER BKS	\$100.00	\$85.45	\$100.00	\$100.00	\$100.00
TOTAL	SUPPLIES	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
57 OTHER CHARGES & EXP						
12401000	573010 MEMBRSHIPS	\$600.00	\$600.00	\$455.00	\$455.00	\$455.00
12401000	573020 LICNSE/FEE	\$0.00	\$195.00	\$100.00	\$100.00	\$100.00
TOTAL	OTHER CHARGES	\$600.00	\$795.00	\$555.00	\$555.00	\$555.00
58 CAPITAL OUTLAY						
12401000	587023 COPY MACHINE	\$0.00	\$5,067.00	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL OUTLAY	\$0.00	\$5,067.00	\$0.00	\$0.00	\$0.00
TOTAL	PROTECTIVE INSPECTION	\$341,683.10	\$358,297.62	\$348,694.18	\$348,694.18	\$348,694.18



**CITY OF ATTLEBORO
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GENERAL FUND		2011	(As of 5/23/2011) 2011	2012	2012	2012
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
12921000 ANIMAL CONTROL						
51 PERSONNEL SERVICES						
12921000	511000 SALARY	\$93,345.72	\$93,345.72	\$95,177.16	\$95,177.16	\$95,177.16
12921000	513000 OVERTIME	\$11,000.00	\$15,000.00	\$15,000.00	\$14,000.00	\$14,000.00
12921000	514030 LONGEVITY	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00
12921000	519110 ALLOW CLTH	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
12921000	519130 ALLOW LIC	\$100.00	\$100.00	\$75.00	\$75.00	\$75.00
TOTAL	PERSONNEL SERVICES	\$106,070.72	\$110,070.72	\$111,877.16	\$110,877.16	\$110,877.16
52 PURCHASE OF SERVICES						
12921000	521010 HEATING	\$2,500.00	\$2,265.00	\$2,500.00	\$2,500.00	\$2,500.00
12921000	521020 LIGHTS	\$3,400.00	\$3,400.00	\$3,600.00	\$3,600.00	\$3,600.00
12921000	524011 BLDG MTNCE	\$1,500.00	\$965.00	\$800.00	\$800.00	\$800.00
12921000	524230 VHCLC MTNC	\$500.00	\$1,270.00	\$1,200.00	\$1,200.00	\$1,200.00
12921000	530103 MED SERV	\$300.00	\$300.00	\$225.00	\$225.00	\$225.00
12921000	530121 ANMAL CTL	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
TOTAL	PURCHASE OF SERVICES	\$17,200.00	\$17,200.00	\$17,325.00	\$17,325.00	\$17,325.00
54 SUPPLIES						
12921000	542010 SUPP OFFICE	\$100.00	\$200.00	\$100.00	\$100.00	\$100.00
12921000	543010 SUP BLDG	\$700.00	\$600.00	\$500.00	\$500.00	\$500.00
12921000	545010 SUPP HSKPG	\$650.00	\$650.00	\$550.00	\$550.00	\$550.00
12921000	548030 SUPP VHCLC	\$250.00	\$875.00	\$500.00	\$500.00	\$500.00
12921000	548040 SUPP EQUIP	\$550.00	\$275.00	\$400.00	\$400.00	\$400.00
12921000	548050 ANMAL CNTR	\$800.00	\$500.00	\$500.00	\$500.00	\$500.00
12921000	558320 FOUL WEATH	\$200.00	\$150.00	\$200.00	\$200.00	\$200.00
TOTAL	SUPPLIES	\$3,250.00	\$3,250.00	\$2,750.00	\$2,750.00	\$2,750.00
57 OTHER CHARGES						
12921000	578400 STAF DEV	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
TOTAL	OTHER CHARGES	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
TOTAL	ANIMAL CONTROL	\$126,920.72	\$130,920.72	\$132,352.16	\$131,352.16	\$131,352.16



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

(As of 5/23/2011)

GENERAL FUND		2011	2011	2012	2012	2012
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
13001000 EDUCATION						
51 PERSONNEL SERVICES						
13001000	511110 SALARIES	\$151,515.00	\$151,515.00	\$151,385.40	\$151,385.40	\$151,385.40
13001000	515010 HOLIDAYS	\$5,050.50	\$5,050.50	\$4,862.36	\$4,862.36	\$4,862.36
13001000	517230 UNEMPLOYME	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
13001000	519110 ALLOW CLTH	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00
TOTAL	PERSONNEL SERVICES	\$179,965.50	\$179,965.50	\$179,647.76	\$179,647.76	\$179,647.76
54 SUPPLIES						
13001000	551010 SCL APPROP	\$55,184,603.23	\$55,184,603.23	\$55,733,902.29	\$55,733,902.29	\$55,733,902.29
13001000	551011 APPROP MED	\$75,000.00	\$206,494.25	\$75,000.00	\$75,000.00	\$75,000.00
13001000	551016 NON-NSS APPROP	\$2,464,624.00	\$2,464,624.00	\$2,464,624.00	\$2,464,624.00	\$2,464,624.00
13001000	558310 UNIFORMS	\$1,000.00	\$1,214.50	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	SUPPLIES	\$57,725,227.23	\$57,856,935.98	\$58,274,526.29	\$58,274,526.29	\$58,274,526.29
59 DEBT SERVICE						
13001000	591015 WIL 94RE01	\$415,000.00	\$415,000.00	\$410,000.00	\$410,000.00	\$410,000.00
13001000	591021 STUD REFUN	\$199,961.76	\$199,961.76	\$174,252.39	\$174,252.39	\$174,252.39
13001000	591030 MID SCHLS	\$816,573.00	\$816,573.00	\$803,275.00	\$803,275.00	\$803,275.00
13001000	591055 SCHL ROOF	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
13001000	591070 THACHER 0	\$770,000.00	\$770,000.00	\$0.00	\$0.00	\$0.00
13001000	591071 THACH REF	\$68,500.00	\$68,500.00	\$832,275.00	\$832,275.00	\$832,275.00
13001000	591080 MID SCHLS 17	\$870,000.00	\$870,000.00	\$865,000.00	\$865,000.00	\$865,000.00
13001000	591081 MID SCHLS REF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13001000	591090 THACHER 97	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
13001000	591091 THACHER REF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13001000	591095 COELHO DGN	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00
13001000	591096 COELHO2002	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
13001000	591097 COELHO 4	\$460,000.00	\$460,000.00	\$460,000.00	\$460,000.00	\$460,000.00
13001000	591098 COELHO REF	\$5,300.00	\$5,300.00	\$64,395.00	\$64,395.00	\$64,395.00
13001000	591490 BONDS TO BE ISSUED	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
13001000	592015 WIL 94RE01	\$64,377.50	\$64,377.50	\$47,465.00	\$47,465.00	\$47,465.00
13001000	592021 STUD RF IN	\$13,474.57	\$13,474.57	\$4,312.75	\$4,312.75	\$4,312.75
13001000	592030 MID SCHOOL	\$141,274.10	\$141,274.10	\$108,876.94	\$108,876.94	\$108,876.94
13001000	592055 ROOF INTER	\$9,000.00	\$9,000.00	\$8,000.00	\$8,000.00	\$8,000.00
13001000	592065 AHS ROOF	\$0.00	\$31,397.50	\$0.00	\$0.00	\$0.00
13001000	592066 AHS DESIGN ROOF	\$0.00	\$2,465.00	\$0.00	\$0.00	\$0.00
13001000	592070 THACHER 0	\$19,250.00	\$19,250.00	\$0.00	\$0.00	\$0.00
13001000	592071 THACH REF	\$216,488.44	\$216,488.44	\$199,598.91	\$199,598.91	\$199,598.91
13001000	592080 MID INT	\$77,137.50	\$77,137.50	\$57,612.50	\$57,612.50	\$57,612.50
13001000	592081 SCH 13 7 14	\$57,090.00	\$57,090.00	\$57,090.00	\$57,090.00	\$57,090.00
13001000	592090 THACHER 97	\$5,250.00	\$5,250.00	\$4,125.00	\$4,125.00	\$4,125.00
13001000	592091 THAC 13 & 14	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00
13001000	592095 COELHO DGN	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
13001000	592096 COELHO2002	\$298,125.00	\$298,125.00	\$275,000.00	\$275,000.00	\$275,000.00
13001000	592097 COELHO IO4	\$219,055.00	\$219,055.00	\$205,140.00	\$205,140.00	\$205,140.00
13001000	592098 COEHLO REF	\$19,074.75	\$19,074.75	\$17,767.97	\$17,767.97	\$17,767.97
13001000	592480 INTEREST ON BONDS	\$0.00	\$43,575.00	\$219,137.50	\$219,137.50	\$219,137.50
TOTAL	DEBT SERVICE	\$5,384,731.62	\$5,602,169.12	\$5,391,623.96	\$5,391,623.96	\$5,391,623.96
TOTAL	EDUCATION	\$63,289,924.35	\$63,639,070.60	\$63,845,798.01	\$63,845,798.01	\$63,845,798.01



**CITY OF ATTLEBORO
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Mayor's FY 2012 Budget**

(As of 5/23/2011)

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
14201000 PUBLIC WORKS						
51 PERSONNEL SERVICES						
14201000	511000 SALARY	\$953,691.41	\$939,434.21	\$940,630.36	\$940,630.36	\$940,630.36
14201000	512020 SEAS LAB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14201000	513000 OVERTIME	\$40,000.00	\$39,540.00	\$40,000.00	\$40,000.00	\$40,000.00
14201000	514030 LONGEVITY	\$4,950.00	\$4,950.00	\$4,400.00	\$4,400.00	\$4,400.00
14201000	515050 SPECIAL LIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14201000	517220 WRKS COMP	\$0.00	\$1,257.20	\$0.00	\$0.00	\$0.00
14201000	519110 ALLOW CLTH	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
14201000	519130 ALLOW LIC	\$350.00	\$810.00	\$700.00	\$700.00	\$700.00
TOTAL	PERSONNEL SERVICES	\$1,010,991.41	\$997,991.41	\$997,730.36	\$997,730.36	\$997,730.36
52 PURCHASE OF SERVICES						
14201000	521010 HEATING	\$25,000.00	\$29,515.12	\$30,000.00	\$30,000.00	\$30,000.00
14201000	521020 LIGHTS	\$5,700.00	\$6,381.62	\$7,850.00	\$7,850.00	\$7,850.00
14201000	524001 ST PAINT	\$12,000.00	\$11,930.00	\$12,000.00	\$12,000.00	\$12,000.00
14201000	524011 BLDG MTNCE	\$3,500.00	\$6,356.87	\$3,500.00	\$3,500.00	\$3,500.00
14201000	524013 TRAF LITES	\$4,000.00	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00
14201000	524230 VHCLC MTNC	\$500.00	\$300.00	\$500.00	\$500.00	\$500.00
14201000	524240 EQMNT MTNC	\$6,900.00	\$7,357.00	\$6,900.00	\$6,900.00	\$6,900.00
14201000	530101 PROF SERVICES	\$5,000.00	\$33,144.39	\$13,000.00	\$13,000.00	\$13,000.00
14201000	530108 ENGINEERING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE OF SERVICES	\$62,600.00	\$99,485.00	\$77,750.00	\$77,750.00	\$77,750.00
54 SUPPLIES						
14201000	542010 SUPP OFFICE	\$250.00	\$1,058.21	\$350.00	\$350.00	\$350.00
14201000	542065 SUP TRAFFIC	\$500.00	\$800.00	\$500.00	\$500.00	\$500.00
14201000	543010 SUP BLDG MTL	\$2,000.00	\$6,886.95	\$2,000.00	\$2,000.00	\$2,000.00
14201000	543020 HAND TOOLS	\$400.00	\$206.84	\$230.00	\$230.00	\$230.00
14201000	548010 GASOLINE	\$220,000.00	\$275,000.00	\$280,000.00	\$280,000.00	\$280,000.00
14201000	548011 DIESEL	\$90,000.00	\$134,410.00	\$130,000.00	\$130,000.00	\$130,000.00
14201000	548020 TIRES BATT	\$4,000.00	\$4,400.82	\$4,000.00	\$4,000.00	\$4,000.00
14201000	548030 SUPP VHCLC	\$3,000.00	\$1,922.06	\$3,000.00	\$3,000.00	\$3,000.00
14201000	548040 SUPP EQUIP	\$32,000.00	\$53,074.12	\$32,000.00	\$32,000.00	\$32,000.00
14201000	553010 ST MTN SUO	\$32,000.00	\$63,237.88	\$32,000.00	\$32,000.00	\$32,000.00
14201000	553020 SFTY SIGNS	\$1,500.00	\$21,594.76	\$5,000.00	\$5,000.00	\$5,000.00
14201000	553040 SUPP SAND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14201000	558090 SUPP OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14201000	558320 FOUL WEATH	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	SUPPLIES	\$386,150.00	\$563,091.64	\$489,580.00	\$489,580.00	\$489,580.00
57 OTHER CHARGES & EXP						
14201000	573010 MEMBRSHIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14201000	578020 BILL PREV YRS	\$0.00	\$9,629.58	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$0.00	\$9,629.58	\$0.00	\$0.00	\$0.00
58 CAPITAL OUTLAY						
14201000	587023 COPY MACHINE	\$0.00	\$5,067.00	\$0.00	\$0.00	\$0.00
14201000	587041 REPLACE 1 TON	\$0.00	\$57,337.00	\$0.00	\$0.00	\$0.00
14201000	587069 DUMP TRUCK	\$0.00	\$55,352.00	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL OUTLAY	\$0.00	\$117,756.00	\$0.00	\$0.00	\$0.00
TOTAL	PUBLIC WORKS	\$1,459,741.41	\$1,787,953.63	\$1,565,060.36	\$1,565,060.36	\$1,565,060.36



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GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
14231000 SNOW/ICE CONTROL						
51 PERSONNEL SERVICES						
14231000	513010 OT SNOW REMOVAL	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
14231000	519120 ALLOW MEALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PERSONNEL SERVICES	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
52 PURCHASE OF SERVICES						
14231000	529080 SNWPLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14231000	533030 ST SWEEP	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
TOTAL	PURCHASE OF SERVICES	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
54 SUPPLIES						
14231000	548040 SUPP EQUIP	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
14231000	553030 SUPP SALT	\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00
14231000	553040 SUPP SAND	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
TOTAL	SUPPLIES	\$52,500.00	\$52,500.00	\$52,500.00	\$52,500.00	\$52,500.00
TOTAL	SNOW/ICE CONTROL	\$97,500.00	\$97,500.00	\$97,500.00	\$97,500.00	\$97,500.00



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(As of 5/23/2011)

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
15101000 HEALTH SERVICES						
51 PERSONNEL SERVICES						
15101000	511000 SALARY	\$326,511.64	\$326,511.64	\$335,573.16	\$335,573.16	\$335,573.16
15101000	513000 OVERTIME	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
15101000	514030 LONGEVITY	\$3,000.00	\$3,000.00	\$3,100.00	\$3,100.00	\$3,100.00
15101000	519110 ALLOW CLTH	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	PERSONNEL SERVICES	\$330,511.64	\$330,511.64	\$339,673.16	\$339,673.16	\$339,673.16
52 PURCHASE OF SERVICES						
15101000	524230 VHCLE MTNC	\$250.00	\$980.50	\$250.00	\$250.00	\$250.00
15101000	529020 DOM WASTE DISP	\$582,864.00	\$582,864.00	\$545,262.34	\$545,262.34	\$545,262.34
15101000	529070 WASTE/RECY	\$1,521,240.00	\$1,521,240.00	\$1,521,240.00	\$1,521,240.00	\$1,521,240.00
15101000	530101 PROF SERVICES	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00
15101000	530114 LABORATORY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15101000	530240 HLTH OFFICER	\$31,500.00	\$31,500.00	\$31,500.00	\$31,500.00	\$31,500.00
15101000	530810 CERTIFCTNS	\$750.00	\$721.00	\$750.00	\$750.00	\$750.00
15101000	534010 TELEPHONE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
TOTAL	PURCHASE OF SERVICES	\$2,171,104.00	\$2,171,805.50	\$2,133,502.34	\$2,133,502.34	\$2,133,502.34
54 SUPPLIES						
15101000	542010 SUPP OFFICE	\$300.00	\$210.00	\$300.00	\$300.00	\$300.00
15101000	548020 TIRES BATT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15101000	548030 SUPP VHCLE	\$50.00	\$65.00	\$50.00	\$50.00	\$50.00
15101000	550010 HEALTH SUP	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
15101000	550020 DRUGS MEDI	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
15101000	550030 VACCINATIO	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
15101000	558320 FOUL WEATHER	\$0.00	\$75.00	\$75.00	\$75.00	\$75.00
TOTAL	SUPPLIES	\$4,150.00	\$4,150.00	\$4,225.00	\$4,225.00	\$4,225.00
57 OTHER CHARGES & EXP						
15101000	573010 MEMBRSHIPS	\$400.00	\$172.00	\$400.00	\$400.00	\$400.00
15101000	573020 LICNSE/FEE	\$250.00	\$298.00	\$250.00	\$250.00	\$250.00
15101000	577450 EMERG ASST	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
58 CAPITAL OUTLAY						
15101000	587042 RP LGT TRK	\$0.00	\$9,488.00	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL	\$0.00	\$9,488.00	\$0.00	\$0.00	\$0.00
TOTAL	HEALTH SERVICES	\$2,506,415.64	\$2,516,605.14	\$2,478,050.50	\$2,478,050.50	\$2,478,050.50



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011	(As of 5/23/2011) 2011	2012	2012	2012
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
15411000 COUNCIL ON AGING						
51 PERSONNEL SERVICES						
15411000	511000 SALARY	\$225,760.34	\$225,760.34	\$233,776.92	\$233,776.92	\$233,776.92
15411000	511900 SALARY OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15411000	511915 SENIOR TAX	\$6,440.00	\$6,440.00	\$6,440.00	\$6,440.00	\$6,440.00
15411000	514030 LONGEVITY	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00
15411000	514035 P/Y LONGEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PERSONNEL SERVICES	\$234,100.34	\$234,100.34	\$242,116.92	\$242,116.92	\$242,116.92
52 PURCHASE OF SERVICES						
15411000	521010 HEATING	\$13,000.00	\$15,500.00	\$15,000.00	\$15,000.00	\$15,000.00
15411000	521020 LIGHTS	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
15411000	524011 BLDG MTNCE	\$19,000.00	\$16,500.00	\$17,195.00	\$17,195.00	\$17,195.00
15411000	530325 PEST CONTL	\$360.00	\$360.00	\$360.00	\$360.00	\$360.00
15411000	530910 PRTG REPRO	\$450.00	\$450.00	\$400.00	\$400.00	\$400.00
15411000	534210 POSTAGE	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
TOTAL	PURCHASE OF SERVICES	\$50,410.00	\$50,410.00	\$50,555.00	\$50,555.00	\$50,555.00
54 SUPPLIES						
15411000	542010 SUPP OFFICE	\$450.00	\$450.00	\$400.00	\$400.00	\$400.00
15411000	545010 SUPP HSKPG	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
15411000	558090 SUPP OTHER	\$135.00	\$135.00	\$125.00	\$125.00	\$125.00
TOTAL	SUPPLIES	\$1,485.00	\$1,485.00	\$1,425.00	\$1,425.00	\$1,425.00
57 OTHER CHARGES & EXP						
15411000	573010 MEMBRSHIPS	\$150.00	\$150.00	\$65.00	\$65.00	\$65.00
15411000	578020 BILL PREVIOUS YRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$150.00	\$150.00	\$65.00	\$65.00	\$65.00
58 CAPITAL OUTLAY						
15411000	582520 CARPET REP	\$0.00	\$4,975.00	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL OUTLAY	\$0.00	\$4,975.00	\$0.00	\$0.00	\$0.00
TOTAL	COUNCIL ON AGING	\$286,145.34	\$291,120.34	\$294,161.92	\$294,161.92	\$294,161.92



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
15431000 VETERANS' BENEFITS						
51 PERSONNEL SERVICES						
15431000	511000 SALARY	\$101,131.80	\$101,131.80	\$103,421.64	\$103,421.64	\$103,421.64
15431000	514030 LONGEVITY	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00
15431000	514035 PY LONGEVITY	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
TOTAL	PERSONNEL SERVICES	\$101,756.80	\$102,456.80	\$104,046.64	\$104,046.64	\$104,046.64
52 PURCHASE OF SERVICES						
15431000	532015 STAFF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE OF SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54 SUPPLIES						
15431000	542010 SUPP OFFICE	\$100.00	\$100.00	\$150.00	\$150.00	\$150.00
15431000	558315 REPL FLAGS	\$200.00	\$2,180.00	\$600.00	\$600.00	\$600.00
TOTAL	SUPPLIES	\$300.00	\$2,280.00	\$750.00	\$750.00	\$750.00
57 OTHER CHARGES & EXP						
15431000	571010 IN-ST TRVL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15431000	573010 MEMBRSHIPS	\$100.00	\$100.00	\$150.00	\$150.00	\$150.00
15431000	577010 VTRANS AID	\$625,000.00	\$613,020.00	\$585,000.00	\$585,000.00	\$585,000.00
15431000	577210 PARADES	\$11,000.00	\$10,500.00	\$10,000.00	\$10,000.00	\$10,000.00
15431000	577310 DAV CH 91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15431000	577320 GRAVES & MARKERS	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
15431000	577330 VETS AL312	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15431000	577340 VETS AL20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15431000	577350 VETSHQ VFW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15431000	577370 VET MEM CL	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
15431000	578020 BILL PREV YEARS	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL	OTHER & EXP	\$638,600.00	\$636,620.00	\$608,150.00	\$608,150.00	\$608,150.00
TOTAL	VETERANS' BENEFITS	\$740,656.80	\$741,356.80	\$712,946.64	\$712,946.64	\$712,946.64



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

(As of 5/23/2011)

GENERAL FUND		2011	(As of 5/23/2011) 2011	2012	2012	2012
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
16101000 PUBLIC LIBRARY						
51 PERSONNEL SERVICES						
16101000	511000 SALARY	\$790,663.50	\$786,528.50	\$796,574.12	\$796,574.12	\$796,574.12
16101000	511900 SAL OTHER	\$10,000.00	\$10,000.00	\$10,600.00	\$10,600.00	\$10,600.00
16101000	513000 OVERTIME	\$2,000.00	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
16101000	514020 NIGHT DIFF	\$4,300.00	\$4,800.00	\$4,500.00	\$4,500.00	\$4,500.00
16101000	514030 LONGEVITY	\$5,700.00	\$5,150.00	\$5,600.00	\$5,600.00	\$5,600.00
16101000	517220 WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101000	519110 ALLOW CLTH	\$575.00	\$575.00	\$575.00	\$575.00	\$575.00
TOTAL	PERSONNEL SERVICES	\$813,238.50	\$809,553.50	\$819,849.12	\$819,849.12	\$819,849.12
52 PURCHASE OF SERVICES						
16101000	521010 HEATING	\$14,000.00	\$14,000.00	\$15,000.00	\$15,000.00	\$15,000.00
16101000	521020 LIGHTS	\$34,500.00	\$47,506.00	\$43,000.00	\$43,000.00	\$43,000.00
16101000	524011 BLDG MTNCE	\$10,000.00	\$8,600.00	\$5,650.00	\$5,650.00	\$5,650.00
16101000	524220 MTN OFFICE EQ	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
16101000	524240 EQMNT MTNC	\$28,688.00	\$53,968.00	\$24,800.00	\$24,800.00	\$24,800.00
16101000	530101 PROF SRVCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101000	530113 DATA PROCESS	\$29,456.00	\$29,456.00	\$29,751.00	\$29,751.00	\$29,751.00
16101000	530119 SECURITY S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101000	530930 MICROFILMI	\$1,560.00	\$1,560.00	\$1,560.00	\$1,560.00	\$1,560.00
16101000	532010 TUITION BK	\$3,000.00	\$5,235.00	\$6,000.00	\$6,000.00	\$6,000.00
16101000	532015 STAFF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101000	534030 ON LINE	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
16101000	534040 INTERNET L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PURCHASE OF SERVICES	\$122,204.00	\$161,325.00	\$126,561.00	\$126,561.00	\$126,561.00
54 SUPPLIES						
16101000	541010 SOFTWARE	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
16101000	542010 SUPP OFFICE	\$500.00	\$1,406.73	\$1,500.00	\$1,500.00	\$1,500.00
16101000	543010 SUP BLD MT	\$2,500.00	\$1,975.79	\$2,000.00	\$2,000.00	\$2,000.00
16101000	545010 SUPP HSKPG	\$1,500.00	\$2,201.46	\$1,500.00	\$1,500.00	\$1,500.00
16101000	551040 LIBRARY SU	\$8,000.00	\$8,866.02	\$9,000.00	\$9,000.00	\$9,000.00
16101000	551050 LIBRY BKS	\$25,000.00	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00
16101000	551060 AUDIOVISUA	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
16101000	558015 NEW COMPUT	\$0.00	\$1,350.00	\$625.00	\$625.00	\$625.00
16101000	558016 REPL COMPUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101000	558017 REP COMPU EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101000	558330 COPIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	SUPPLIES	\$45,100.00	\$48,400.00	\$52,225.00	\$52,225.00	\$52,225.00
57 OTHER CHARGES & EXP						
16101000	573010 MEMBRSHIPS	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
16101000	578020 BILL PREV. YRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
TOTAL	PUBLIC LIBRARY	\$980,742.50	\$1,019,478.50	\$998,835.12	\$998,835.12	\$998,835.12



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
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(As of 5/23/2011)

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
16301000 RECREATION						
51 PERSONNEL SERVICES						
16301000	511000 SALARY	\$376,500.20	\$371,860.20	\$382,151.84	\$382,151.84	\$382,151.84
16301000	512010 PROG ASSTS	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00
16301000	513000 OVERTIME	\$6,000.00	\$5,738.00	\$6,000.00	\$6,000.00	\$6,000.00
16301000	514020 NIGHT DIFF	\$728.00	\$630.00	\$728.00	\$728.00	\$728.00
16301000	514030 LONGEVITY	\$2,900.00	\$2,450.00	\$3,000.00	\$3,000.00	\$3,000.00
16301000	515050 SPECIAL LI	\$600.00	\$600.00	\$900.00	\$900.00	\$900.00
16301000	519110 ALLOW CLTH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
16301000	519130 ALLOW LIC	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
TOTAL	PERSONNEL SERVICES	\$430,028.20	\$424,578.20	\$436,079.84	\$436,079.84	\$436,079.84
52 PURCHASE OF SERVICES						
16301000	521010 HEATING	\$11,000.00	\$13,410.00	\$14,000.00	\$14,000.00	\$14,000.00
16301000	521020 LIGHTS	\$29,400.00	\$32,400.00	\$32,400.00	\$32,400.00	\$32,400.00
16301000	524002 REC AREAS	\$3,000.00	\$5,100.00	\$5,000.00	\$5,000.00	\$5,000.00
16301000	524011 BLDG MTNCE	\$4,000.00	\$3,669.43	\$4,000.00	\$4,000.00	\$4,000.00
16301000	524024 REP IRRIGA	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
16301000	524230 VHCLE MTNC	\$1,000.00	\$4,330.57	\$4,000.00	\$4,000.00	\$4,000.00
16301000	524240 EQMNT MTNC	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
16301000	530101 PROF SERVICES	\$11,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
16301000	530325 PEST CONTL	\$420.00	\$360.00	\$420.00	\$420.00	\$420.00
16301000	532015 STAFF DEV	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00
TOTAL	PURCHASE OF SERVICES	\$65,670.00	\$73,620.00	\$74,170.00	\$74,170.00	\$74,170.00
54 SUPPLIES						
16301000	542010 SUPP OFFICE	\$375.00	\$625.00	\$375.00	\$375.00	\$375.00
16301000	543010 SUP BLD MT	\$1,000.00	\$1,250.00	\$1,000.00	\$1,000.00	\$1,000.00
16301000	543020 HAND TOOLS	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
16301000	545010 SUPP HSKP	\$1,000.00	\$2,750.00	\$2,500.00	\$2,500.00	\$2,500.00
16301000	546012 SUP REC GR	\$30,000.00	\$25,563.59	\$30,000.00	\$29,000.00	\$29,000.00
16301000	548020 TIRES BATT	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
16301000	548030 SUPP VHCLE	\$2,000.00	\$2,250.00	\$2,000.00	\$2,000.00	\$2,000.00
16301000	548040 SUPP EQUIP	\$2,000.00	\$5,100.00	\$2,000.00	\$2,000.00	\$2,000.00
16301000	553180 SUP WTR WS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16301000	558209 REC SUPP	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
16301000	558320 FOUL WEATG	\$250.00	\$850.00	\$850.00	\$850.00	\$850.00
TOTAL	SUPPLIES	\$38,925.00	\$40,688.59	\$41,025.00	\$40,025.00	\$40,025.00
57 OTHER CHARGES & EXP						
16301000	573010 MEMBERSHIP	\$240.00	\$240.00	\$275.00	\$275.00	\$275.00
TOTAL	OTHER CHARGES	\$240.00	\$240.00	\$275.00	\$275.00	\$275.00
58 CAPITAL OUTLAY						
16301000	585046 MOWER	\$0.00	\$45,637.24	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL	\$0.00	\$45,637.24	\$0.00	\$0.00	\$0.00
TOTAL	RECREATION	\$534,863.20	\$584,764.03	\$551,549.84	\$550,549.84	\$550,549.84



**CITY OF ATTLEBORO
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(As of 5/23/2011)

GENERAL FUND		2011 APPROVED	2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
16501000 PARK & FORESTRY						
51 PERSONNEL SERVICES						
16501000	511000 SALARY	\$890,566.30	\$860,729.84	\$922,112.66	\$922,112.66	\$922,112.66
16501000	513000 OVERTIME	\$22,000.00	\$21,825.00	\$15,000.00	\$15,000.00	\$15,000.00
16501000	514030 LONGEVITY	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00
16501000	514035 PY LONGEVITY	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00
16501000	515050 SPECIAL LIC	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
16501000	517220 WRKS COMP	\$0.00	\$29,836.46	\$0.00	\$0.00	\$0.00
16501000	519110 ALLOW CLTH	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
16501000	519130 ALLOW LIC	\$50.00	\$225.00	\$250.00	\$250.00	\$250.00
TOTAL	PERSONNEL SERVICES	\$929,816.30	\$930,041.30	\$954,562.66	\$954,562.66	\$954,562.66
52 PURCHASE OF SERVICES						
16501000	521010 HEATING	\$25,000.00	\$25,000.00	\$20,000.00	\$19,000.00	\$19,000.00
16501000	521020 LIGHTS	\$5,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00
16501000	524011 BLDG MTNCE	\$3,000.00	\$12,044.00	\$3,000.00	\$3,000.00	\$3,000.00
16501000	524215 MAINT RIVER	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
16501000	524230 VHCLC MTNC	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
16501000	524240 EQMNT MTNC	\$2,000.00	\$3,200.00	\$1,000.00	\$1,000.00	\$1,000.00
16501000	527040 RTL VEH/EQ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16501000	530101 PROF SRVCS	\$1,800.00	\$3,500.00	\$1,800.00	\$1,800.00	\$1,800.00
16501000	530103 MED SRVCS	\$1,400.00	\$0.00	\$700.00	\$700.00	\$700.00
16501000	531120 EMP TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16501000	538030 TREE FARM	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
TOTAL	PURCHASE OF SERVICES	\$40,400.00	\$50,944.00	\$31,700.00	\$30,700.00	\$30,700.00
54 SUPPLIES						
16501000	542010 SUPP OFFICE	\$450.00	\$560.00	\$450.00	\$450.00	\$450.00
16501000	543010 SUP BLD MT	\$2,800.00	\$2,690.00	\$2,500.00	\$2,500.00	\$2,500.00
16501000	543020 HAND TOOLS	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
16501000	543030 RIVERWALK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16501000	546010 SUPP GRNDS	\$8,000.00	\$8,000.00	\$10,000.00	\$9,500.00	\$9,500.00
16501000	548020 TIRES BATT	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
16501000	548030 SUPP VHCLC	\$1,000.00	\$11,750.00	\$1,000.00	\$1,000.00	\$1,000.00
16501000	548040 SUPP EQUIP	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
16501000	550020 DRUGS MEDI	\$150.00	\$150.00	\$100.00	\$100.00	\$100.00
16501000	558090 SUPP OTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16501000	558320 FOUL WEATH	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00
TOTAL	SUPPLIES	\$18,250.00	\$29,000.00	\$19,900.00	\$19,400.00	\$19,400.00
57 OTHER CHARGES						
16501000	573010 MEMBERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16501000	578020 BILL PREYR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	OTHER CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58 CAPITAL OUTLAY						
16501000	587054 BOILER REP	\$0.00	\$4,100.00	\$0.00	\$0.00	\$0.00
TOTAL	CAPITAL	\$0.00	\$4,100.00	\$0.00	\$0.00	\$0.00
TOTAL	PARK & FORESTRY	\$988,466.30	\$1,014,085.30	\$1,006,162.66	\$1,004,662.66	\$1,004,662.66



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

(As of 5/23/2011)

GENERAL FUND		2011	(As of 5/23/2011) 2011	2012	2012	2012
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
17001000 DEBT	SERVICE					
59 DEBT	SERVICE					
17001000	591312 PONCIN-HEW	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00
17001000	591315 MWPAT TT 5	\$5,772.00	\$5,772.00	\$5,772.00	\$5,772.00	\$5,772.00
17001000	591318 LOCUST	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
17001000	591319 BUNGAY LAN	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
17001000	591321 COA RENOVA	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
17001000	591325 LOCUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17001000	591328 EQUIP REF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17001000	591331 CITY HALL	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
17001000	591345 LIB REF 1	\$45,000.00	\$45,000.00	\$40,000.00	\$40,000.00	\$40,000.00
17001000	591361 SOUTH FIRE	\$160,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00
17001000	591362 S LAND PUR	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
17001000	591363 S FIRE REF	\$2,200.00	\$2,200.00	\$26,730.00	\$26,730.00	\$26,730.00
17001000	591364 S BUILD REF	\$14,200.00	\$14,200.00	\$172,530.00	\$172,530.00	\$172,530.00
17001000	591371 POST REFUN	\$8,989.73	\$8,989.73	\$7,833.91	\$7,833.91	\$7,833.91
17001000	591372 POST OFFICE	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
17001000	591392 STORMWATER	\$10,317.00	\$10,317.00	\$10,631.00	\$10,631.00	\$10,631.00
17001000	591500 URP BOND	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00
17001000	592312 PONHEW INT	\$37,750.00	\$37,750.00	\$31,350.00	\$31,350.00	\$31,350.00
17001000	592315 MWPAT T5 I	\$2,994.13	\$2,994.13	\$2,694.72	\$2,694.72	\$2,694.72
17001000	592318 LOCUST INT	\$3,960.00	\$3,960.00	\$3,285.00	\$3,285.00	\$3,285.00
17001000	592319 BUNGAY INT	\$6,225.00	\$6,225.00	\$5,425.00	\$5,425.00	\$5,425.00
17001000	592321 COA REN IN	\$13,375.00	\$13,375.00	\$11,975.00	\$11,975.00	\$11,975.00
17001000	592325 LOC 13 & 14	\$1,980.00	\$1,980.00	\$1,980.00	\$1,980.00	\$1,980.00
17001000	592328 EQUIP REF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17001000	592331 C HALL INT	\$5,250.00	\$5,250.00	\$4,650.00	\$4,650.00	\$4,650.00
17001000	592341 LIBRARY INT	\$4,242.50	\$4,242.50	\$2,500.00	\$2,500.00	\$2,500.00
17001000	592345 LIB REF1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17001000	592361 S. FIRE IN	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
17001000	592362 S LAND INT	\$625.00	\$625.00	\$0.00	\$0.00	\$0.00
17001000	592363 S FR REF I	\$6,007.50	\$6,007.50	\$5,465.06	\$5,465.06	\$5,465.06
17001000	592364 S FIRE REF	\$50,501.07	\$50,501.07	\$46,999.88	\$46,999.88	\$46,999.88
17001000	592371 POST RF IN	\$605.78	\$605.78	\$193.89	\$193.89	\$193.89
17001000	592372 POST OF IN	\$5,250.00	\$5,250.00	\$4,650.00	\$4,650.00	\$4,650.00
17001000	592392 STORM INTR	\$9,379.11	\$9,379.11	\$8,932.00	\$8,932.00	\$8,932.00
17001000	592480 ESTIMATED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17001000	592500 URP INT	\$78,917.50	\$78,917.50	\$72,482.50	\$72,482.50	\$72,482.50
17001000	592510 INT ON TEMP BORROWIN	\$10,000.00	\$10,000.00	\$57,000.00	\$57,000.00	\$57,000.00
TOTAL	DEBT SERVICE	\$952,541.32	\$952,541.32	\$963,079.96	\$963,079.96	\$963,079.96



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
19111000 CONTRIBUTOR RETIREMENT						
----- 51 PERSONNEL SERVICES -----						
19111000	511000 SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19111000	517310 RETIREMENT	\$3,564,364.00	\$3,564,364.00	\$3,642,716.00	\$3,642,716.00	\$3,642,716.00
TOTAL	PERSONNEL SERVICES	\$3,564,364.00	\$3,564,364.00	\$3,642,716.00	\$3,642,716.00	\$3,642,716.00
TOTAL	CONTRIBUTORY RETIRE	\$3,564,364.00	\$3,564,364.00	\$3,642,716.00	\$3,642,716.00	\$3,642,716.00
19161000 NON CONTRIBUTORY						
----- 51 PERSONNEL SERVICES -----						
19161000	517310 RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	NON-CONTRIB RETIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



**CITY OF ATTLEBORO
NEXT YEAR BUDGET REPORT
Mayor's FY 2012 Budget**

GENERAL FUND		2011 APPROVED	(As of 5/23/2011) 2011 REVISED	2012 REQUESTED	2012 RECOMMENDED	2012 APPROVED
19801000 STATE AND COUNTY ASSESS						
56 INTERGOVERNMENTAL						
19801000	562100 CNTY ASSMT	\$382,966.00	\$382,966.00	\$388,057.00	\$388,057.00	\$388,057.00
19801000	563900 MOSQTO CTL	\$90,953.00	\$48,791.00	\$89,112.00	\$89,112.00	\$89,112.00
19801000	564000 SE MA POLLUT	\$10,793.00	\$10,793.00	\$10,872.00	\$10,872.00	\$10,872.00
19801000	564600 MV PRK SUR	\$63,900.00	\$63,900.00	\$63,920.00	\$63,920.00	\$63,920.00
19801000	565000 SPEC ED	\$5,549.00	\$5,868.00	\$14,096.00	\$14,096.00	\$14,096.00
19801000	565100 SCH CHOICE	\$29,510.00	\$29,701.00	\$42,218.00	\$42,218.00	\$42,218.00
19801000	565200 CHARTR SCH	\$2,857,925.00	\$2,857,925.00	\$2,983,277.00	\$2,983,277.00	\$2,983,277.00
19801000	566300 G.A.T.R.A.	\$343,374.00	\$343,374.00	\$351,958.00	\$351,958.00	\$351,958.00
19801000	566350 MBTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19801000	566600 ENRGY CNSV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19801000	569010 TAXES OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	INTERGOVERNMENTAL	\$3,784,970.00	\$3,743,318.00	\$3,943,510.00	\$3,943,510.00	\$3,943,510.00
TOTAL	STATE AND COUNTY ASS	\$3,784,970.00	\$3,743,318.00	\$3,943,510.00	\$3,943,510.00	\$3,943,510.00
TOTAL	GENERAL FUND	\$102,925,376.39	\$104,348,015.54	\$104,132,166.26	\$104,030,666.26	\$104,008,369.10

CITY OF ATTLEBORO --- PERSONNEL FILE
 01-111 MUNICIPAL COUNCIL

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2012 SALARY
										WKS	RATE	WKS	RATE	WKS	RATE	
Councilors																
Frank Cook, Pres.										26	148.60	26	148.60	0	0.00	\$7,727.20
Duff White										26	148.60	26	148.60	0	0.00	\$7,727.20
George Ross										26	148.60	26	148.60	0	0.00	\$7,727.20
William Bergevine										26	148.60	26	148.60	0	0.00	\$7,727.20
Cherie Felos										26	148.60	26	148.60	0	0.00	\$7,727.20
Shannon Heagney										26	148.60	26	148.60	0	0.00	\$7,727.20
Kimberly Allard										26	148.60	26	148.60	0	0.00	\$7,727.20
Brian Kirby										26	148.60	26	148.60	0	0.00	\$7,727.20
Richard Conti										26	148.60	26	148.60	0	0.00	\$7,727.20
Peter Blais										26	148.60	26	148.60	0	0.00	\$7,727.20
Walter Thibodeau, V.P.										26	148.60	26	148.60	0	0.00	\$7,727.20
																\$84,999.20
Clerical Staff																
Alger, L	Adm Asst (40 Hrs)	Grade 7, Step 8	06/02/1985	06/02/2010	25	\$1,000.00	01/28/1985	09/08/2000	01/02/2011	26	1,301.20	26	1,346.80	0	0.00	\$68,848.00
						\$1,000.00										\$68,848.00
Total Municipal Council																\$153,847.20

CITY OF ATTLEBORO --- PERSONNEL FILE
01-121 MAYOR

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2012 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Department Head																	
Dumas, K	Mayor		01/06/2004	Elected	6					26	1,634.62	26.00	1,634.62	0	0.00	\$85,000.24	
																\$85,000.24	
Professional Staff																	
Vacant	Mayor's Asst											0.00	0.00	0	0.00	\$0.00	
Higgins, J *	Cap Proj Admin (15%)	Grade 6, Step 8	02/08/1999	02/08/2012	13	\$67.50	02/08/1999		01/01/2012	26	178.32	26.00	183.66	0	0.00	\$9,411.48	
	* (40 Hrs) Parking Clerk (70%)									26	832.16	26.00	857.08	0	0.00	Rev Fund	
																\$9,411.48	
Clerical Staff																	
Ilkowitz, K	Executive Sec (40 Hrs)	Grade 6, Step 1	06/22/1987	06/22/2012	25	\$1,000.00	06/22/1987	01/27/2011	01/27/2012	32	966.40	20.00	995.60	0	0.00	\$50,836.80	
Nason, V	Legal Sec (40 Hrs)	Grade 6, Step 9	09/16/1987	09/16/2011	24	\$625.00	09/16/1987	01/05/2003	01/01/2012	26	1,224.40	26.00	1,261.20	0	0.00	\$64,625.60	
																\$115,462.40	
Maintenance Staff																	
Mammoli, J	Sr Cust	Grade 36, Step 6	02/05/2001	02/05/2012	11	\$450.00	02/05/2001	07/01/2006	01/01/2011	26	800.40	26.00	800.40	0	0.00	\$41,620.80	
Vacant	Jr Cust (20 Hrs)					\$0.00				0	0.00	0.00	0.00	0	0.00	\$0.00	
																\$41,620.80	
Total Mayor						\$2,142.50											\$251,494.92

CITY OF ATTLEBORO --- PERSONNEL FILE
 01-133 BUDGET & ADMINISTRATION

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate	FY2012 SALARY
										WKS	RATE	WKS	RATE	WKS RATE	
Administrator															
LaCasse, B	Director	Grade 12, Step 5	01/05/2000	02/05/2012	12	\$450.00	01/31/2008		01/31/2011	31	1686.16	21	1736.75		\$88,742.71
						<u>\$450.00</u>									<u>\$88,742.71</u>
Supervisory Staff															
Lennox, W	MIS Director	Grade 11, Step 7	06/04/2001	06/04/2012	11	\$450.00	06/04/2001	07/01/2005	07/01/2010	26	1,626.23	26	1,626.23		\$84,563.96
						<u>\$450.00</u>									<u>\$84,563.96</u>
Professional Staff															
Lincoln, D	Sr. Prog	Grade 8, Step 5	10/12/2004	10/12/2011	7	\$0.00	10/12/2004		01/01/2011	26	1,141.30	26	1,175.53		\$60,237.58
Insalaco, A	Purch Asst	Grade 7, Step 6	05/02/2011	05/02/2012	1	\$0.00	04/09/1990	02/03/2003	01/01/2011	43	1,078.47	9	1,110.83		\$56,371.68
						<u>\$0.00</u>									<u>\$116,609.26</u>
Total Budget & Administration						\$900.00								\$289,915.93	

CITY OF ATTLEBORO --- PERSONNEL FILE
01-146 COLLECTOR

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2012 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Department Head																	
Marcoccio, D	Collector	Grade 11, Step 5	05/04/1999	Elected	13		01/03/2006		01/03/2012	26	1,532.87	26	1,578.86				\$80,904.98
																\$80,904.98	
Professional Staff																	
Keefer, Z	Asst Collector	Grade 8, Step 5	11/10/2003	11/10/2011	8		11/10/2003	04/02/2007	04/02/2011	26	1,141.30	14	1,141.30	12	1,175.53		\$59,758.36
																\$59,758.36	
Clerical Staff																	
Rogers, S (20hrs)	Acct Clerk	Grade 23, Step 9	03/26/1982	03/26/2012	30	\$1,000.00	10/13/1981	08/03/1997	03/26/2012	26	397.60	26	397.60				\$20,675.20
Weeman, J	Acct Clerk	Grade 23, Step 7	05/19/2005	05/19/2012	7		05/19/2005		05/19/2012	26	643.30	19	643.30	7	669.04		\$33,631.78
McCaughey, S	Acct Clerk	Grade 23, Step 5	12/18/2006	12/18/2011	5		12/18/2006		12/18/2011	25	594.76	1	618.60	26	618.60		\$31,571.20
McAvoy, P	Acct Clerk	Grade 23, Step 6	11/14/2005	11/14/2011	6		11/14/2005		11/14/2011	20	618.60	6	643.30	26	643.30		\$32,957.60
																\$118,835.78	
					\$1,000.00												\$118,835.78
Total Collector																\$259,499.12	

CITY OF ATTLEBORO --- PERSONNEL FILE
01-152 PERSONNEL

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate	FY2012
										WKS	RATE	WKS	RATE	WKS RATE	SALARY
Professional Staff															
Morris, D	Personnel Assistant (40hrs)	Grade 6, Step 6	10/17/1988	10/17/2011	23	\$625.00	10/17/1988	11/01/2003	07/01/2011	26	1,120.40	26	1,120.40		\$58,260.80
						<u>\$625.00</u>									<u>\$58,260.80</u>
Clerical Staff															
Gouveia, L	Sr Clerk	Grade 23, Step 9	10/26/1992	08/11/2011	19	\$550.00	10/26/1992		top step	26	695.80	26	695.80		\$36,181.60
Hiatt, N	Sr. Clerk (40hrs)	Grade 23, Step 9	05/01/1989	05/17/2012	23	\$625.00	05/17/1989		top step	26	795.20	26	795.20		\$41,350.40
Johnson, R	19/hrs PT	Grade 21, Step 6	10/01/2004	10/01/2011	7		10/01/2004		01/01/2012	26	282.63	26	293.93		\$14,990.56
						<u>\$1,175.00</u>									<u>\$92,522.56</u>
Total Personnel						\$1,800.00								\$150,783.36	

CITY OF ATTLEBORO --- PERSONNEL FILE
01-161 CLERK

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate	FY2012 SALARY
										WKS	RATE	WKS	RATE	WKS RATE	
Department Head															
Shockroo, E	City Clerk	Grade 11, Step 4	11/09/2007	Elected	9	\$0.00	07/01/2001	11/09/2007	01/01/2012	26	1,488.23	26	1,532.87		<u>\$78,548.60</u> \$78,548.60
Professional Staff															
Rivard, S	Asst Clerk	Grade 6, Step 5	03/04/2002	03/04/2011	9	\$0.00	03/04/2002	09/11/2006	01/01/2012	26	951.87	26	980.43		<u>\$50,239.80</u> \$50,239.80
Clerical Staff															
Clement, E	Sr Clerk	Grade 23, Step 5	08/28/2006	08/28/2011	5	\$0.00	08/28/2006		08/28/2011	9	594.76	43	618.60		\$31,952.64
Bosh, D	Sr Clerk	Grade 23, Step 5	09/25/2006	09/25/2011	5	\$0.00	09/25/2006		09/25/2011	13	594.76	39	618.60		\$31,857.28
						<u>\$0.00</u>									<u>\$63,809.92</u>
Total Clerk						\$0.00									\$192,598.32

CITY OF ATTLEBORO --- PERSONNEL FILE
01-175 PLANNING AND DEVELOPMENT

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate	FY2012
										WKS	RATE	WKS	RATE	WKS RATE	SALARY
Department Head															
Ayrassian, G	Director	Grade 12, Step 9	05/23/1986	05/23/2012	26	<u>\$1,000.00</u>	05/23/1986	07/01/2001	01/01/2012	26	1,897.79	26	1,954.72		<u>\$100,165.26</u>
						\$1,000.00									\$100,165.26
Professional Staff															
Fuller, L	Env.Plner/ConAgent	Grade 10, Step 5	10/16/2006	10/16/2011	5	\$0.00	10/16/2006		01/01/2012	26	1,393.52	26	1,435.33		\$73,550.10
Davies, S	Senior LU Planner	Grade 9, Step 5	08/04/2005	08/04/2011	6	\$0.00	08/04/2005		01/01/2012	26	1,266.84	26	1,304.84		\$66,863.68
Wood, A	Planning Administrator	Grade 4, Step 1	08/30/2010	08/30/2011	1	\$0.00	08/30/2010		08/30/2011	9	726.69	43	748.49		\$38,725.28
Fitzgerald, L	Asst. ConAgent	Grade 3, Step 1	09/27/2010	09/27/2011	1	<u>\$0.00</u>	09/27/2010		09/27/2011						<u>NOI Account</u>
						\$0.00									\$179,139.06
Pina, S	Com. Dev. Director	Grade 10, Step 4	02/19/2008	02/19/2012	4	CDBG	02/19/2008		02/19/2012						CDBG
Maia, J	Com. Dev. Asst.	Grade 5, Step 4	10/19/2007	10/19/2011	4	<u>\$0.00</u>	10/19/2007		10/19/2011	16	840.13	36	865.34		<u>\$22,297.16</u>
						\$0.00									\$22,297.16
Total Planning						\$1,000.00									\$301,601.48

CITY OF ATTLEBORO --- PERSONNEL FILE
01-210 POLICE DEPARTMENT

EMPLOYEE	Positions	Positions	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2012 SALARY	
	2011	2012									WKS	RATE	WKS	RATE	WKS	RATE		
Chief																		
HEAGNEY, Kyle	1	1	1	09/08/1996	09/08/2011	15	\$400.00	04/09/1999	11/26/2010	11/26/2011	21	1,796.26	5	1,850.15	26	1,850.15	\$95,076.11	
							\$400.00											\$95,076.11
Captains																		
BREWER, Barry	1	1	1	07/17/1986	07/17/2011	25	\$1,600.00	09/13/1987	12/12/2010	12/12/2011	23	1,446.18	3	1,496.80	26	1,496.80	\$76,669.34	
VACANT	2	2				0												\$0.00
OPEN	3	3																\$0.00
							\$1,600.00											\$76,669.34
Lieutenants																		
DION, Thomas	1	1	3	01/20/1983	01/20/2012	29	\$0.00	01/20/1985	11/07/2003		26	1,347.13			26	1,347.13	\$70,050.76	
KILLOUGH, Scott	2	2	3	10/20/1985	10/20/2011	26	\$1,600.00	10/20/1985	08/04/2004		26	1,347.13			26	1,347.13	\$60,913.84	
OTRANNO, John	3	3	3	01/09/1989	01/09/2012	23	\$650.00	01/09/1989	02/05/2006		26	1,347.13			26	1,347.13	\$70,050.76	
KEANE, James	4	4	2	10/20/1981	10/20/2011	30	\$1,600.00	10/20/1985	09/25/2009	09/25/2011	12	1,301.57	14	1,347.13	26	1,347.13	\$69,504.04	
PARKINSON, John	5	5	1	11/08/1987	11/08/2011	24	\$650.00	11/08/1987	12/12/2010	12/12/2011	23	1,257.56	3	1,301.57	26	1,301.57	\$66,669.41	
							\$4,500.00											\$346,325.73
Sergeants																		
PIERCE, Jeffrey	1	1	3	10/19/1992	10/19/2011	19	\$400.00	09/28/1993	06/10/2003		26	1,171.42			26	1,171.42	\$60,913.84	
BRILLON, Arthur	2	2	3	02/17/1982	02/17/2012	30	\$3,600.00	02/17/1982	08/04/2004		26	1,171.42			26	1,171.42	\$60,913.84	
MCDONNELL, Michael	3	3	3	06/20/1978	06/20/2012	34	\$3,600.00	06/20/1982	08/04/2004		26	1,171.42			26	1,171.42	\$60,913.84	
WITHERELL, Brian	4	4	3	06/20/1982	06/20/2012	30	\$1,600.00	06/20/1982	08/04/2004		26	1,171.42			26	1,171.42	\$60,913.84	
NOBLE, Kevin	5	5	3	10/27/1995	10/27/2011	16	\$400.00	10/27/1995	02/01/2009		26	1,171.42			26	1,171.42	\$60,913.84	
MACDONALD, James	6	6	2	11/21/1982	11/21/2011	29	\$1,600.00	11/04/1986	09/25/2009	09/25/2011	12	1,131.81	14	1,171.42	26	1,171.42	\$60,438.52	
COOK, Timothy Jr	7	7	1	08/14/2001	08/14/2011	10	\$300.00	01/09/2005	12/12/2010	12/12/2011	23	1,093.54	3	1,131.81	26	1,131.81	\$57,973.91	
PROMOTION	8	8	1								26	1,093.54			26	1,093.54	\$56,864.08	
							\$11,500.00											\$479,845.71
Patrolmen																		
MCKEARNEY, Robert	1	1	7	07/11/1982	07/11/2011	29	\$0.00	07/11/1982			26	984.53	0	0.00	26	984.53	\$51,195.56	
BARTON, Mark	2	2	7	06/20/1982	06/20/2012	30	\$3,600.00	06/20/1982			26	984.53	0	0.00	26	984.53	\$51,195.56	
BERARD, Paul	3	3	7	09/12/1982	09/12/2011	29	\$0.00	09/12/1982			26	984.53	0	0.00	26	984.53	\$51,195.56	
HALE, Robert	4	4	7	01/25/1983	01/25/2012	29	\$1,600.00	03/16/1983			26	984.53	0	0.00	26	984.53	\$51,195.56	
APONTE, Alex	5	5	7	03/10/1985	03/10/2012	27	\$1,600.00	01/01/1985			26	984.53	0	0.00	26	984.53	\$51,195.56	
WELLMAN, Thomas	6	6	7	10/20/1981	10/20/2011	30	\$1,600.00	10/20/1985			26	984.53	0	0.00	26	984.53	\$51,195.56	
WOODHEAD, Richard	7	7	7	10/20/1985	10/20/2011	26	\$1,600.00	10/20/1985			26	984.53	0	0.00	26	984.53	\$51,195.56	
GOSSELIN, William	8	8	7	12/08/1986	12/08/2011	25	\$1,600.00	12/08/1986			26	984.53	0	0.00	26	984.53	\$51,195.56	
BOISSE, Susar	9	9	7	07/28/1986	07/28/2011	25	\$1,600.00	12/01/1986			26	984.53	0	0.00	26	984.53	\$51,195.56	
LAPORTE, Thomas	10	10	7	01/04/1987	01/04/2012	25	\$1,600.00	01/04/1987			26	984.53	0	0.00	26	984.53	\$51,195.56	
ENEGREN, Joseph	11	11	7	09/13/1987	09/13/2011	24	\$650.00	09/13/1987			26	984.53	0	0.00	26	984.53	\$51,195.56	
MALLEY, James	12	12	7	10/02/1974	10/02/2011	37	\$0.00	11/08/1987			26	984.53	0	0.00	26	984.53	\$51,195.56	
MORRISON, Scott	13	13	7	04/16/1987	04/16/2012	25	\$1,600.00	11/20/1987			26	984.53	0	0.00	26	984.53	\$51,195.56	
VELINO, Lawrence Jr	14	14	7	09/25/1985	09/25/2011	26	\$1,600.00	06/05/1988			26	984.53	0	0.00	26	984.53	\$51,195.56	
LARSEN, Gerald	15	15	7	01/09/1989	01/09/2012	23	\$650.00	01/09/1989			26	984.53	0	0.00	26	984.53	\$25,597.78	
CAMPION, Richard	16	16	7	01/09/1989	01/09/2012	23	\$650.00	01/09/1989			26	984.53	0	0.00	26	984.53	\$51,195.56	
HYNES, John	17	17	7	01/03/1988	01/03/2012	24	\$650.00	01/03/1992			26	984.53	0	0.00	26	984.53	\$51,195.56	
COTE, James	18	18	7	01/03/1992	01/03/2012	20	\$650.00	01/03/1992			26	984.53	0	0.00	26	984.53	\$51,195.56	
RUANO, Rafael	19	19	7	09/28/1993	09/28/2011	18	\$400.00	09/28/1993			26	984.53	0	0.00	26	984.53	\$51,195.56	
RUSSAS, Raymond	20	20	7	10/04/1989	10/04/2011	22	\$650.00	09/28/1993			26	984.53	0	0.00	26	984.53	\$51,195.56	
CASTRO, Russell	21	21	7	09/28/1993	09/28/2011	18	\$400.00	09/28/1993			26	984.53	0	0.00	26	984.53	\$51,195.56	
GEMME, Dawn	22	22	7	10/27/1995	10/27/2011	16	\$400.00	10/27/1995			26	984.53	0	0.00	26	984.53	\$51,195.56	
BEAUDET, Steven	23	23	7	07/11/1995	07/11/2011	16	\$400.00	04/09/1999			26	408.05	0	0.00	26	984.53	\$36,207.08	
BLACKWELL, Kevin	24	24	7	04/09/1995	04/09/2012	17	\$650.00	04/09/1999			26	984.53	0	0.00	26	984.53	\$51,195.56	
PEAVEY, Jeffrey	25	25	7	02/06/1990	02/06/2012	22	\$650.00	04/30/2001			26	984.53	0	0.00	26	984.53	\$51,195.56	
MONTERROSO, William	26	26	7	07/22/2002	07/22/2011	9	\$150.00	07/22/2002			26	984.53	0	0.00	26	984.53	\$51,195.56	
BECHTEL, Gilbert	27	27	7	05/11/1998	05/11/2012	14	\$300.00	07/22/2002			26	984.53	0	0.00	26	984.53	\$51,195.56	
PATTERSON, Jermaine	28	28	7	02/02/2003	02/02/2012	9	\$150.00	02/02/2003			26	984.53	0	0.00	26	984.53	\$51,195.56	
FLEMING, Dennis	29	29	7	05/11/1998	05/11/2012	14	\$300.00	02/02/2003			26	984.53	0	0.00	26	984.53	\$51,195.56	
GINGRAS, Edward	30	30	7	02/02/1999	02/02/2012	13	\$300.00	02/02/2003			26	0	0	0.00	26	984.53	\$25,597.78	
FUOCO, Kevin	31	31	7	02/02/2003	02/02/2012	9	\$150.00	02/02/2003			26	984.53	0	0.00	26	984.53	\$51,195.56	

CITY OF ATTLEBORO --- PERSONNEL FILE
 01-211 PARKING

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2012 SALARY
										WKS	RATE	WKS	RATE	WKS	RATE	
Professional Staff																
Higgins, J*	Parking Clerk	Grade 6, Step 8	02/08/1999	02/08/2012	13	\$67.50	02/08/1999		01/01/2012	26	178.32	26.00	183.66	0	0.00	\$9,411.48
Total Parking						\$67.50										\$9,411.48

CITY OF ATTLEBORO --- PERSONNEL FILE
01-220 FIRE DEPARTMENT

EMPLOYEE	s 2011	s 2012	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate WKS RATE	2nd Rate WKS RATE	3rd Rate WKS RATE	FY2012 SALARY	
Chief															
Lachance, S	1	1	14/2	07/24/2000	07/24/2011	11	\$300.00	07/24/2000	07/24/2010	07/24/2011	26	1,850.15	26	1,850.15	\$96,207.80
\$96,207.80															
Deputy Chiefs															
Greve, E	1	1	3	02/06/1989	02/06/2012	23	\$1,000.00	02/06/1989			30	1,311.49	22	1,311.49	\$68,197.48
Guillette, Erk.	2	2	3	09/04/1979	09/04/2011	32	\$3,250.00	09/04/1979			21	1,311.49	31	1,311.49	\$68,197.48
Jacques, S.	3	3	3	07/05/1979	07/05/2011	32	\$3,250.00	07/05/1979			51	1,311.49	1	1,311.49	\$68,197.48
Livesey, G.	4	4	3	09/02/1973	09/02/2011	38	\$3,250.00	09/02/1973			7	1,311.49	45	1,311.49	\$68,197.48
\$10,750.00															
\$272,789.92															
Captains															
Gagne, N	1	1	3	09/18/1982	09/18/2011	29	\$1,600.00	09/18/1982			10	1,140.44	42	1,140.44	\$59,302.88
Perkins, D	2	2	3	12/16/1991	07/23/2011	20	\$1,000.00	07/23/1996			2	1,140.44	50	1,140.44	\$59,302.88
LaPlume, W	3	3	3	01/01/1972	12/31/2011	40	\$3,250.00	12/31/1967			24	1,140.44	28	1,140.44	\$59,302.88
Murrant, A	4	4	3	12/02/1984	12/02/2011	27	\$1,600.00	12/01/1980			21	1,140.44	31	1,140.44	\$59,302.88
Hardman D.	5	5	3	01/08/1990	01/08/2012	22	\$1,000.00	01/08/1990			26	1,140.44	26	1,140.44	\$59,302.88
Birch, T	6	6	3	01/08/1990	01/08/2012	22	\$1,000.00	01/13/1987			26	1,140.44	26	1,140.44	\$59,302.88
Slater, R	7	7	3	03/10/1980	03/10/2012	32	\$3,250.00	03/09/1976			34	1,140.44	18	1,140.44	\$59,302.88
Guenette, J	8	8	3	01/14/1991	01/14/2012	21	\$1,000.00	01/13/1987			27	1,140.44	25	1,140.44	\$59,302.88
Jackson, K	9	9	3	10/31/1982	10/31/2011	29	\$1,600.00	10/30/1978			16	1,140.44	36	1,140.44	\$59,302.88
Guertin, W	10	10	1	11/16/1989	11/16/2011	22	\$1,000.00	11/16/1989	10/17/2010	10/17/2011	15	1,064.62	37	1,101.88	\$56,738.86
Joubert, T	11	11	3	02/03/1996	02/03/2012	16	\$400.00	02/04/1992			30	1,140.44	22	1,140.44	\$59,302.88
Charest, D	12	12	2	03/14/2000	03/14/2012	12	\$300.00	03/14/2005	06/14/2010	06/14/2011	49	1,101.88	3	1,140.44	\$57,413.44
Moore, C	13	13	2	10/12/1999	10/12/2011	12	\$300.00	06/07/2004	06/14/2010	06/14/2011	49	1,101.88	3	1,140.44	\$57,413.44
\$17,300.00															
\$764,594.54															
Fire Alarm															
Sanford, R	65	65	7	02/06/1989	02/06/2012	23	\$1,000.00	02/06/1989			30	958.44	22	958.44	\$49,838.88
Firefighters															
Aussant, F	1	1	7	12/11/1987	12/11/2011	24	\$1,000.00	12/11/1987			22	958.44	30	958.44	\$49,838.88
Aveiro, C	2	2	7	10/15/1978	10/15/2011	33	\$3,250.00	01/15/1978			13	958.44	39	958.44	\$49,838.88
Bailey, V	3	3	7	10/03/1994	10/03/2011	17	\$400.00	10/03/1994			12	958.44	40	958.44	\$49,838.88
Blais, K	4	4	7	10/13/1981	10/13/2011	30	\$3,250.00	10/13/1981			12	958.44	40	958.44	\$49,838.88
Boucher, N	5	5	7	09/25/1989	09/25/2011	22	\$1,000.00	09/25/1989			11	958.44	41	958.44	\$49,838.88
Brennick, S	6	6	7	01/22/1996	01/22/2012	16	\$400.00	01/22/1996			39	958.44	13	958.44	\$49,838.88
Brodeur, Gary	7	7	7	10/06/1986	10/06/2011	25	\$1,600.00	10/06/1986			9	958.44	43	958.44	\$49,838.88
Brogan, G	8	8	7	02/03/1996	02/03/2012	16	\$400.00	02/03/1996			30	958.44	22	958.44	\$49,838.88
Brown, D	9	9	7	08/16/1988	08/16/2011	23	\$1,000.00	08/16/1993			5	958.44	47	958.44	\$49,838.88
Cameron, R	10	10	7	08/16/1993	08/16/2011	18	\$400.00	08/16/1993			5	958.44	47	958.44	\$49,838.88
Cannon, T	11	11	7	08/30/1987	08/30/2011	24	\$1,000.00	08/30/1987			7	958.44	45	958.44	\$49,838.88
Capraro, D	12	12	7	08/16/1993	08/16/2011	18	\$400.00	08/16/1993			5	958.44	47	958.44	\$49,838.88
Churchill, J	13	13	7	02/03/1996	02/03/2012	16	\$400.00	02/03/1996			30	958.44	22	958.44	\$49,838.88
Cutler, S	14	14	7	06/15/1980	06/15/2012	32	\$3,250.00	06/15/1980			9	958.44	43	958.44	\$49,838.88
DeCosta, P	15	15	7	08/16/1993	08/16/2011	18	\$400.00	08/16/1993			5	958.44	47	958.44	\$49,838.88
Dubuc, B	16	16	7	01/03/1984	01/03/2012	28	\$1,600.00	01/03/1984			12	958.44	40	958.44	\$49,838.88
Gingras, L	17	17	7	03/10/1991	03/10/2012	21	\$1,000.00	03/10/1991			35	958.44	17	958.44	\$49,838.88
Goyette, R	18	18	7	12/02/1984	12/02/2012	28	\$1,600.00	12/02/1984			21	958.44	31	958.44	\$49,838.88
Guillette, Ed	19	19	7	10/06/1986	01/09/2012	25	\$1,600.00	10/06/1986			12	958.44	40	958.44	\$49,838.88
Haslehurst, D	20	20	7	04/22/1980	04/22/2012	32	\$3,250.00	04/20/1980			41	958.44	11	958.44	\$49,838.88
Infante, T	21	21	7	10/03/1996	10/03/2011	15	\$400.00	10/04/2000			12	958.44	40	958.44	\$49,838.88
Jacques, P	22	22	7	02/03/1996	01/10/2012	16	\$400.00	02/03/1996			30	958.44	22	958.44	\$49,838.88
Jacques, S	23	23	7	12/05/1988	12/05/2011	23	\$1,000.00	12/05/1988			21	958.44	31	958.44	\$49,838.88
Jolly, G	24	24	7	01/14/1991	01/14/2012	21	\$1,000.00	01/14/1991			27	958.44	25	958.44	\$49,838.88
Kirby, D	25	25	7	10/06/1986	10/06/2011	25	\$1,600.00	10/06/1986			12	958.44	40	958.44	\$49,838.88
Larocque, R	26	26	7	04/28/1980	04/28/2012	32	\$3,250.00	04/28/1980			41	958.44	11	958.44	\$49,838.88
Marcotte, S	27	27	7	07/24/2000	07/23/2011	11	\$300.00	07/24/2000			2	958.44	50	958.44	\$49,838.88

Mayer, J	28	28	7	07/24/2000	07/23/2011	11	\$300.00	07/24/2000	2	958.44	50	958.44	\$49,838.88	
Mercier, R	29	29	7	02/03/1993	02/03/2012	19	\$400.00	02/03/1993	30	958.44	22	958.44	\$49,838.88	
Nunes, G	30	30	7	04/06/1998	04/06/2012	14	\$300.00	04/06/1998	39	958.44	13	958.44	\$49,838.88	
Parham, J	31	31	7	08/30/1987	08/30/2011	24	\$1,000.00	08/30/1987	7	958.44	45	958.44	\$49,838.88	
Pouliot, D	32	32	7	05/03/1999	05/03/2012	13	\$300.00	05/03/1999	43	958.44	9	958.44	\$49,838.88	
Priest, M	33	33	7	06/25/1980	06/25/2012	32	\$3,250.00	06/25/1980	12	958.44	40	958.44	\$49,838.88	
Rock, J	34	34	7	07/24/2000	07/23/2011	11	\$300.00	07/24/2006	2	958.44	50	958.44	\$49,838.88	
Silva, R	35	35	7	08/24/1992	08/24/2011	19	\$400.00	08/24/1992	39	958.44	13	958.44	\$49,838.88	
Sproul, W	36	36	7	09/16/1985	09/16/2011	26	\$1,600.00	09/16/1985	30	958.44	22	958.44	\$49,838.88	
Sweeney, B	37	37	7	02/03/1996	02/03/2012	16	\$400.00	02/03/1996	30	958.44	22	958.44	\$49,838.88	
Tondeau, B	38	38	7	05/15/1989	05/15/2012	23	\$1,000.00	05/15/1989	5	958.44	47	958.44	\$49,838.88	
Trinidad, J	39	39	7	03/04/1985	03/04/2012	27	\$1,600.00	01/10/1994	26	958.44	26	958.44	\$49,838.88	
Ventura, D	40	40	7	08/16/1989	08/16/2011	22	\$1,000.00	08/16/1993	5	958.44	47	958.44	\$49,838.88	
Washington, J	41	41	7	02/06/1989	02/06/2012	23	\$1,000.00	02/06/1989	30	958.44	22	958.44	\$49,838.88	
Wilson, M	42	42	7	10/06/1986	10/06/2011	25	\$1,600.00	10/06/1986	12	958.44	40	958.44	\$49,838.88	
Pion, G	43	43	7	05/31/1998	05/31/2012	14	\$300.00	06/16/2002	49	958.44	3	958.44	\$49,838.88	
Tapley, A	44	44	7	05/31/1998	05/31/2012	14	\$300.00	06/16/2002	49	958.44	3	958.44	\$49,838.88	
Acquafresca, L	45	45	7	06/07/1999	06/07/2012	13	\$300.00	06/07/2004	48	958.44	4	958.44	\$49,838.88	
Casali, J	46	46	7	06/07/2004	06/07/2012	8	\$150.00	06/07/2004	48	958.44	4	958.44	\$49,838.88	
Chester B	47	47	7	06/07/2004	06/07/2012	8	\$150.00	06/07/2004	48	958.44	4	958.44	\$49,838.88	
Lander, C	48	48	7	03/10/2003	06/07/2012	9	\$150.00	06/07/2004	48	958.44	4	958.44	\$49,838.88	
Maitland, M	49	49	7	06/07/2004	06/07/2012	8	\$150.00	06/07/2004	48	958.44	4	958.44	\$49,838.88	
Stellakis, S	50	50	7	06/07/2004	06/07/2012	8	\$150.00	06/07/2004	48	958.44	4	958.44	\$49,838.88	
Aspinwall, D.	51	51	6	05/03/2006	05/03/2012	6		05/03/2006	05/03/2012	43	921.50	9	958.44	\$48,250.46
Nunes, A.	52	52	6	05/03/2006	05/03/2012	6		05/03/2006	05/03/2012	43	921.50	9	958.44	\$48,250.46
Luther, G.	53	53	5	12/01/2001	11/26/2011	10	\$300.00	11/26/2006	11/26/2012	20	868.60	32	921.50	\$46,860.00
Barcelos, M.	54	54	5	04/16/2007	04/16/2012	5		04/16/2007	04/16/2012	41	868.60	11	921.50	\$45,749.10
Buckley, J.	55	55	5	04/16/2007	04/16/2012	5		04/16/2007	04/16/2012	41	868.60	11	921.50	\$45,749.10
Springs, J.	56	56	5	04/16/2007	04/16/2012	5		04/16/2007	04/16/2012	41	868.60	11	921.50	\$45,749.10
Denzer, R	57	57	3	02/15/2010	02/15/2012	2		02/15/2010	02/15/2012	32	801.58	20	834.90	\$42,348.56
White, J	58	58	3	02/15/2010	02/15/2012	2		02/15/2010	02/15/2012	32	801.58	20	834.90	\$42,348.56
Priest, G	59	59	2	10/10/2010	10/10/2011	1		10/10/2010	10/10/2011	14	768.11	38	801.58	\$41,213.58
Jackson, J	60	60	2	06/11/2007	06/11/2012	5		10/10/2010	10/10/2011	14	768.11	38	801.58	\$41,213.58
Dufort, E	61	61	2	12/06/2010	12/06/2011	1		12/06/2010	12/06/2011	22	768.11	30	801.58	\$40,945.82
Blais, C	62	62	2	12/06/2010	12/06/2011	1		12/06/2010	12/06/2011	22	768.11	30	801.58	\$40,945.82
Kelley, R	63	63	2	12/06/2010	12/06/2011	1		12/06/2010	12/06/2011	22	768.11	30	801.58	\$40,945.82
Rotondi, D	64	64	2	05/01/2011	05/01/2012	1		05/01/2011	05/01/2012	43	768.11	9	801.58	\$40,242.95

\$52,550.00

\$3,152,595.79

Maintenance Staff

Wagle, P Motor Equip Repair vacant				04/13/1998	04/13/2011	13	\$450.00	04/13/1998	04/12/2001	26	1,050.74	26	1,050.74	\$54,638.48
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\$450.00

\$54,638.48

Clerical Staff

Gingras, N. (20% rev.) Gr 25	8	07/15/1998	07/15/2011	13	\$360.00		01/30/2011	01/30/2012	30	795.87	22	810.81	\$33,371.14
New Clerk. (100% rev.) Gr. 24	9	07/15/1998	07/15/2009	11				01/01/2008	26	751.14	26	751.14	Rev Fund

\$360.00

\$33,371.14

Total Fire							\$81,710.00						\$4,374,197.67
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CITY OF ATTLEBORO --- PERSONNEL FILE
 01-240 PROTECTIVE INSPECTION

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2012 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Department Head																	
Semple, D	Bldg Insp	Grade 11, Step 8	10/21/1996	10/21/2012	16	\$450.00	10/21/1996	07/01/1998	01/01/2012	26	1,675.01	26	1,725.26				\$88,407.02
						<u>\$450.00</u>											<u>\$88,407.02</u>
Professional Staff																	
Palermo, P	Electrical Inspector	Grade 42, Step 6	07/01/2000	07/01/2011	11	\$450.00	07/01/2000			26	1,134.83	26	1,134.83				\$59,011.16
Bray, F	Plans Exam/Local	Grade 42, Step 6	02/01/2005	02/01/2012	7		02/01/2005	01/05/2006		26	1,134.83	26	1,134.83				\$59,011.16
McDonough, Bill	Local Inspector	Grade 41, Step 6	10/22/2006	10/22/2011	5		10/22/2006			26	1,050.74	26	1,050.74				\$54,638.48
vacant	Local Inspector		07/01/2010														\$0.00
						<u>\$450.00</u>											<u>\$172,660.80</u>
Clerical Staff																	
Dubuc, V	Administrative Clerk	Grade 25, Step 9	06/28/1999	06/28/2012	13	\$450.00	06/28/1999	07/01/2005		26	810.81	26	810.81				\$42,162.12
Menard, C	Sr Clerk	Grade 24, Step 7	09/06/2002	09/06/2011	9		09/06/2002	07/28/2009	07/28/2011	4	701.19	48	729.26				\$37,809.24
						<u>\$450.00</u>											<u>\$79,971.36</u>
Total Protective Inspection						\$1,350.00											\$341,039.18

CITY OF ATTLEBORO --- PERSONNEL FILE
 01-292 ANIMAL CONTROL

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2012 SALARY
										WKS	RATE	WKS	RATE	WKS	RATE	
Animal Control Staff																
Keefer, Jeffery	Sr. Animal Cntrl Off	Gr 41 Step 6	04/25/1988	04/25/2012	24	\$625.00	04/25/1988	09/27/2004		26	1050.74	26	1050.74	0	0.00	\$54,638.48
Eaton, Carolyn	Animal Cntrl Off	Gr 34 Step 6	04/11/2005	04/11/2012	7		04/11/2005	01/01/2010		26	779.59	26	779.59	0	0.00	\$40,538.68
Vacant	KnI Keeper (16 Hrs)									26	261.12	26	261.12	0	0.00	
						\$625.00										\$95,177.16
Total Animal Control						\$625.00										\$95,177.16

CITY OF ATTLEBORO --- PERSONNEL FILE
01- 420 PUBLIC WORKS

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate WKS RATE	2nd Rate WKS RATE	3rd Rate WKS RATE	FY2012 SALARY
Department Head													
Clover, J	Superintendent	12/6	09/12/1988	01/01/2012	24	\$625.00	09/12/1988	07/25/2004	01/01/2012	26 1,686.16	26 1,736.75	0 0.00	\$88,995.66
													\$88,995.66
Professional Staff													
Vacant	Jr Civil Eng				0	\$0.00				0 0.00	0 0.00	0 0.00	\$0.00
Dubuc, R	Assist Supt/Oper	10/3	11/30/2009		3	\$0.00	11/30/2009		11/30/2012	22 1,275.27	4 1,313.53	26 1313.53	\$67,461.84
													\$67,461.84
Supervisory Staff													
Araujo, R	General Foreman	73/6	05/30/1988	05/30/2012	24	\$625.00	05/23/1988	11/08/2004	01/01/2012	26 1243.10	26 1243.10	0 0.00	\$64,641.20
Fernandes, S	Foreman	71/6	04/29/1985	04/29/2012	27	\$1,000.00	04/29/1985	11/17/2003	01/01/2012	26 1050.74	26 1050.74	0 0.00	\$54,638.48
Daniel, N	Wrk Frmn/Lab	70/6	04/02/2001	04/02/2012	11	\$450.00	04/02/2001	11/10/2008	11/10/2012	19 934.74	7 971.98	26 971.98	\$49,835.40
Radny, E	Wrk Frmn/Lab	70/6	04/24/1989	04/24/2012	23	\$625.00	04/24/1989		01/01/2012	26 971.98	26 971.98	0 0.00	\$50,542.96
													\$219,658.04
Garage Staff													
Corrigan, Jr., J.	Foreman	71/6	11/07/1988	11/07/2012	24	\$625.00	11/07/1988	06/25/2007	06/25/2012	1 1010.15	25 1050.74	26 1050.74	\$54,597.89
Porto, M	MER2/Weld	69/4	11/17/2008		4	\$0.00	11/17/2008		11/17/2012	20 817.20	6 849.40	26 849.40	\$43,524.80
Maczuga, S	Wrk Frmn/Lab	70/6	12/01/2003		9	\$0.00	12/01/2003	11/26/2007	11/26/2012	26 971.98	26 971.98	0 0.00	\$50,542.96
Kelly, T.	MEREP2	69/6	06/21/2004		8	\$0.00	06/21/2004		01/01/2012	26 919.17	26 919.17	0 0.00	\$47,796.84
													\$196,462.49
Laborers													
Averio, K	HME0 / LAB	65/2	09/20/2010		2	\$0.00	09/20/2010		09/20/2012	12 647.27	14 674.24	26 674.24	\$34,736.84
Proulx, J	MCHEO	68/6	08/30/1999	08/30/2012	13	\$450.00	08/30/1999	05/06/2007	05/06/2012	26 845.66	26 845.66		\$43,974.32
VACANT	HME0/Lab	65/1								26 647.27	26 647.27		\$33,658.04
Collins, J	MA/CRF/HEO/LAB	67/6	10/16/2009		6	\$0.00	10/16/2006	01/07/2008	01/07/2012	26 809.09	26 809.09		\$42,072.68
Santos, D	HME0/Lab	65/2	09/03/2010		2	\$0.00	09/03/2010		09/03/2012	9 647.27	17 674.24	26 674.24	\$34,817.75
McLean, B	HME0 / LAB	65/2	03/21/2011		1	\$0.00	03/21/2011		03/21/2012	26 647.27	12 647.27	14 674.24	\$34,035.62
Jost, D	HEO/ MEO	67/3	10/29/2009		3	\$0.00	10/28/2009	08/30/2011	08/30/2012	9 690.70	17 719.50	26 719.50	\$37,154.80
Laplante, R	SME0 / LAB	66/3	01/19/2010		2	\$0.00	01/19/2010	08/30/2011	08/30/2012	9 682.93	17 711.27	26 711.27	\$36,730.98
Vassar, M	HEO / MEO	67/3	12/15/2009		3	\$0.00	12/15/2009	08/23/2011	08/23/2012	8 690.70	18 719.50	26 719.50	\$37,183.60
													\$334,364.63
Clerical Staff													
Rego, C	Prin Clerk	24/05	06/25/2006		6	\$0.00	06/25/2006		06/25/2012	1 623.38	25 648.32	26 648.32	\$33,687.70
													\$33,687.70
Total Public Works						\$4,400.00							\$940,630.36

CITY OF ATTLEBORO --- PERSONNEL FILE
01-510 HEALTH

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate	FY2012 SALARY
										WKS	RATE	WKS	RATE	WKS RATE	
Administrator															
Mooney, J (20% Rev)	Health Agent	G11 S9	07/01/1978	07/01/2010	33	\$1,000.00	04/10/1977		01/01/2012	26	1,725.26	26	1,777.02		\$91,059.28
						\$1,000.00									\$91,059.28
Professional Staff															
O'Brien, J	Health Nurse	G8 S5	12/08/2003	12/08/2010	8		12/08/2003		01/01/2012	26	1,141.30	26	1175.53		\$60,237.58
Flanagan, C (20% Rev)	Dep Health Agent	G7 S5	09/08/1982	09/08/2010	29	\$1,000.00	09/08/1982		01/01/2012	26	1,047.06	26	1078.47		\$55,263.78
Perry, C (100% Rev)	Solid Waste Coord	G5 S 7	09/12/1994	06/01/2010	15	\$550.00	06/01/1996		01/01/2012	26	918.04	26	945.58		\$48,454.12
Fleischmann, J	Social Worker	G2 Max	11/20/2006	11/20/2010	5		11/20/2006		01/01/2012	26	798.06	26	798.06		\$41,499.12
						\$1,550.00									\$205,454.60
Clerical Staff															
Castro, C (50% Rev)	Principal Clerk	G24 Max	06/18/1997	06/18/2011	14	\$450.00	06/18/1997	08/15/2006	06/18/2011	26	751.14	26	751.14		\$39,059.28
						\$450.00									\$39,059.28
Public Works															
Weeman, Ryan	Solid Waste Worker	G33 S1	09/14/2010	09/14/2011			09/14/2011		09/14/2012	12	607.82	40	633.19	Rev Fund	
															\$0.00
Total Health						\$3,000.00									\$335,573.16

CITY OF ATTLEBORO --- PERSONNEL FILE
01-541 COUNCIL ON AGING

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2012 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
Administrator																	
McNielly, Madeleine	COA Director	10/6	02/10/2001	02/12/2012	11	\$450.00	02/10/2001		01/01/2012	26	1,393.52	26	1,435.33				\$73,550.10
						\$450.00											\$73,550.10
Professional Staff																	
Young, Darlene	Assistant Director	6/6	10/24/1993	10/24/2011	18	\$550.00	10/24/1993		01/01/2012	26	951.87	26	980.43				\$50,239.80
Levin, Kathleen	Outreach Case Mgmt.	2/6	10/01/1997	07/05/2004		\$450.00	10/01/1997		01/01/2012	26	688.41	26	709.06				\$36,334.22
Tucker, Melissa	Outreach Case Mgmt.	2/6	09/08/1998	07/28/2010	10	\$450.00	09/08/1998		07/01/2011	26	709.06	26	709.06				\$36,871.12
						\$1,450.00											\$123,445.14
Program Staff																	
Copes, Lori	Rec Coord (19 Hrs)		01/28/2005	01/28/2010	5		01/28/2005			26	252.32	26	252.32				\$13,120.64
Carlton, Diane	Nutr Coordinator (15 hrs)				0					26	120.00	26	120.00				\$6,240.00
Nye, Theresa	Nutr Coordinator (15 Hrs)									26	120.00	26	120.00				\$6,240.00
vacant	Formula Grant/Vol. Coord. (6 hrs)		01/17/2006	01/17/2010	4		01/15/2006			26		26					Grant
DeSimone, Valentina	SHINE/Program Assistant		08/09/2005	08/09/2009	4		08/02/2005			26	150.00	26	150.00				Grant
Ferran, Robin	CDBG/Outreach (19 hrs.)		10/17/2005	10/17/2009	4		10/24/2005			26	225.90	26	225.90				Grant
McGarvey, Lesa	MIPPA/Counselor									26	285.00	26	285.00				Grant
Sanborn, Phillip	SHINE Clerk (10 Hrs)		06/10/2004	06/10/2010	6		06/10/2004			26	95.00	26	95.00				Grant
Sarkis, Lisa	SHINE Regional Director (26 Hrs)		12/06/1995	12/06/2009	14		12/06/1995			26	600.00	26	600.00				Grant
Urmson, Karen	SHINE/Recruitment Counselor (14 Hrs.)				0					26	232.50	26	232.50				Grant
Wampler, Elizabeth	SHINE/Clerk (18 hrs)									26	270.00	26	270.00				\$25,600.64
Clerical Staff																	
vacant	Sr Clerk/Recreation Coordinator				0					26	627.55	26	627.55				\$0.00
						\$0.00											\$0.00
Maintenance Staff																	
Costa, Anthony	Jr. Custodian (12 Hrs)	32/6	11/13/1990	11/13/2009	19	\$0.00	11/13/1990			26	215.02	26	215.02				\$11,181.04
						\$0.00											\$11,181.04
Total Council on Aging						\$1,900.00											\$233,776.92

CITY OF ATTLEBORO --- PERSONNEL FILE
01-610 LIBRARY

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2012 SALARY
										WKS	RATE	WKS	RATE	WKS	RATE	
Department Head																
Stitt, W	Director	11:9/10	11/08/1976	11/08/2011	35	\$1,000.00	11/08/1976	01/01/2007	01/01/2012	26	1,725.26	1	1,725.26	25	1,777.02	\$91,007.52
																\$91,007.52
Professional Staff																
Pilkington-Smyth, J	Asst Director	8:9/10	02/01/1988	02/01/2012	24	\$625.00	05/02/1980	01/01/2007	01/01/2012	26	1284.54	1	1284.54	25	1323.07	\$67,759.33
Brown, K	Child Libr	57:8	02/07/2000	02/07/2012	12	\$450.00	02/07/2000	01/01/2007		26	1026.57	26	1026.57	0	0.00	\$53,381.64
Hibbert, K	Ref Libr	57:8	03/20/1999	03/20/2012	13	\$450.00	10/27/1997	01/01/2007		26	1026.57	26	1026.57	0	0.00	\$53,381.64
HernandezCarrion,	Circ Superv	57:1/2	10/25/2010	10/25/2011	1	\$0.00	10/25/2010		10/25/2011	18	780.11	34	811.30	0	0.00	\$41,626.18
Lefort, C	Suprv Reader Serv	56:8	11/28/1983	11/28/2011	28	\$1,000.00	11/05/1979	01/01/2007		26	967.04	26	967.04	0	0.00	\$50,286.08
Cauley, H	Tech Serv Sup	56:7/8	05/13/1996	05/13/2012	16	\$550.00	10/04/1994	01/01/2007	01/01/2012	26	930.01	1	930.01	25	967.04	\$49,286.27
Wick, C	Asst Ref Lib	56:5/6	02/11/2008	02/11/2012	4	\$0.00	09/06/2005	01/01/2007	01/01/2012	26	859.79	1	859.79	25	894.24	\$45,570.33
Waite, C	Off Asst/L Tech	55:8	07/16/2000	07/16/2011	11	\$450.00	09/14/1998	01/01/2007		26	863.83	26	863.83	0	0.00	\$44,919.16
Rhilinger, A	Asst Child Libr	55:7/8	03/04/2002	03/04/2012	10	\$450.00	03/04/2002	01/01/2007	01/01/2012	26	830.60	1	830.60	25	863.83	\$44,021.95
Morrison, N	Sr. Lib Tech	54:8	09/12/1988	09/12/2011	23	\$625.00	09/12/1988	01/01/2007		26	809.75	26	809.75	0	0.00	\$42,107.00
C Boucher	Sr. Lib Tech	54:5/6	01/08/2007	01/08/2012	5	\$0.00	10/04/1994	01/08/2007	01/08/2012	26	720.00	2	720.00	24	748.59	\$38,126.16
																\$530,465.74
Part Time Staff																
Hindersmann, S	Asst Ref Lib (16 Hrs)	56:5/6					10/14/1997	01/01/2007	01/01/2012	26	393.04	1	393.04	25	408.79	\$20,831.83
Nolan, F	Lib Tech. (22 Hrs)	53:8					05/01/2000	07/01/2008		26	451.92	26	451.92	0	0.00	\$23,499.84
Fournier, J	Lib Tech. (16 Hrs)	53:8					09/06/1988	01/01/2007		26	328.67	26	328.67	0	0.00	\$17,090.84
Jette, B	Lib. Tech. (16 Hrs)	53:7/8					09/05/1995	01/01/2007	01/01/2012	26	316.69	26	328.67	0	0.00	\$16,779.36
Kotch, P	Lib Asst (16 Hrs)	52:8					11/15/2001			26	269.77	26	269.77	0	0.00	\$14,028.04
Walker, C	Lib Asst (16 Hrs)	52:3/4					05/23/2011		05/23/2012	26	221.75	22	221.75	4	230.62	\$11,566.48
Beshers, S	Lib Asst (8 Hrs)	52:1/2					09/20/2010		09/20/2011	12	102.51	14	106.61	26	106.61	\$5,494.52
Ormonde, C	Lib Asst (8 Hrs)	52:1/2					09/20/2010		09/20/2011	12	102.51	14	106.61	26	106.61	\$5,494.52
Dion, P	Lib Aid (15 Hrs)	51:8					07/01/2003		07/01/2011	26	229.93	26	229.93	0	0.00	\$11,956.36
Letellier, M	Lib Aid (15 Hrs)	51:6/7					06/05/2006		06/05/2012	26	212.77	23	212.77	3	221.30	\$11,089.63
																\$137,831.42
Maintenance Staff																
Daniel, J	Jr Custodian	32:6	06/30/2003	06/30/2012	9		06/30/2003	01/01/2007	01/01/2012	26	716.72	26	716.72	0	0.00	\$37,269.44
																\$37,269.44
Total Library						\$5,600.00										\$796,574.12

CITY OF ATTLEBORO --- PERSONNEL FILE
01-630 RECREATION

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate WKS RATE	2nd Rate WKS RATE	3rd Rate WKS RATE	FY2012 SALARY
Administrator													
Walsh, D	Recreation Dir	10 / 6	10/11/2005	10/11/2011	6	\$0.00	10/11/2005		07/01/2011	26 1,435.33	26 1,435.33		\$74,637.16
						\$0.00							\$74,637.16
Clerical Staff													
vacant	Sr Clerk				0	\$0.00							\$0.00
						\$0.00							\$0.00
Supervisory Staff													
Danue, C	Foreman	41 / 6	11/18/1985	11/18/2011	26	\$1,000.00	11/18/1985	11/13/1999	01/01/2012	26 1,050.74	26 1,050.74		\$54,638.48
						\$1,000.00							\$54,638.48
Laborers													
Clark, D	Wrk Fmn / Lab	40 / 6	04/22/1996	04/22/2012	16	\$550.00	04/22/1996	03/20/2006	01/01/2012	26 971.99	26 971.99		\$50,543.48
Bramwell, S	CPO/Crafts/HEO	38 / 6	03/10/1997	03/10/2012	15	\$550.00	03/10/1997	01/01/2007	01/01/2012	26 845.66	26 845.66		\$43,974.32
Brederson, R	Craftsman / Lab	35 / 6	06/15/1998	06/15/2012	14	\$450.00	06/15/1998	01/01/2007	01/01/2012	26 789.44	26 789.44		\$41,050.88
Holander, Kyle	HEO/ Lab	37 / 5 & 6	07/18/2005	07/18/2011	6	\$0.00	07/18/2005		01/01/2012	26 809.10	26 809.10		\$42,073.20
Robbio, E	MEO/Lab	34 / 5 & 6	03/26/2007	03/27/2012	5	\$0.00	03/26/2007		03/26/2012	26 716.73	12 716.73	14 779.59	\$38,150.00
						\$1,550.00							\$215,791.88
Custodial Staff													
Alicea, P	Jr. Custodian	32 / 6	05/28/2002	05/28/2012	10	\$450.00	05/28/2002		01/01/2012	26 713.16	26 713.16		\$37,084.32
						\$450.00							\$37,084.32
Total Recreation						\$3,000.00							\$382,151.84

CITY OF ATTLEBORO --- PERSONNEL FILE
01-650 PARK & FORESTRY

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate WKS RATE	2nd Rate WKS RATE	3rd Rate WKS RATE	FY2012 SALARY			
Department Head																
Almeida, A	Park Superintendent	Gr 12 Step 6	01/01/1959	01/01/2012	53	\$1,000.00	01/01/1959	10/10/2001	01/01/2011	26	1736.75	26	1788.85	0	0.00	\$91,665.60
						\$1,000.00							\$91,665.60			
Park																
Bourgette, H	General Foreman	Gr 43 Step 4	04/10/1981	04/10/2012	31	\$1,000.00	01/10/1983	03/31/2008	03/23/2011	38	1149.31	14	1195.29	0	0.00	\$60,407.84
Amancio, M	Working Foreman	Gr 40 Step 5	05/08/1996	05/08/2012	16	\$550.00	05/08/1996	04/06/2008	04/06/2011	40	934.74	12	971.99			\$49,053.48
Mello, T	Gardner/Lab II	Gr 36 Step 6	11/19/1995	11/19/2011	16	\$550.00	11/19/1995			26	800.41	26	800.41			\$41,621.32
Radny, J	Gardner/Lab II	Gr 36 Step 6	10/26/1998	10/26/2011	13	\$450.00	11/02/1998	08/19/2002		26	800.41	26	800.41			\$41,621.32
						\$2,550.00							\$192,703.96			
Forestry																
Hampson, S	Working Foreman	Gr 40 Step 6	05/15/1978	08/15/2011	33	\$1,000.00	08/15/1977	11/17/2003		26	1050.74	26	1050.74			\$54,638.48
Pina, Ed	Tree Climber	Gr 38 Step 3	06/05/2006	06/05/2012	6	\$0.00	06/05/2006	08/04/2008	08/04/2011	5	751.95	47	781.21	0	0.00	\$40,476.62
Uriot, F	HEO/Laborer	Gr 37 Step 2	10/19/2009	10/19/2011	2		10/19/2010		10/19/2011	16	690.70	36	719.50	0	0.00	\$36,953.20
vacant	Gardner/Laborer				0											\$0.00
						\$1,000.00							\$132,068.30			
Zoo																
Benchimol	Zoo Director	Gr 10 Step 8	05/16/2005	05/16/2012	7		05/16/2005		07/01/2012	26	1522.74	26	1522.74	0	0.00	\$79,182.48
Rifai, S (40 hrs)	Assistant Zoo Director	Gr 7 Step 6	03/14/1990	03/14/2011	21	\$1,000.00	03/14/1990	01/01/2007	01/01/2012	26	1232.40	26	1269.60			\$65,052.00
Verzone, R	Zoo Bldg Maint Manager	Gr 37 Step 6	04/19/1999	04/19/2012	13	\$450.00	04/12/1999	01/01/2007		26	809.09	26	809.09			\$42,072.68
Young, B (50% Rev)	Head Zoo Keeper	Gr 39 Step 6	11/29/1999	11/29/2011	12	\$225.00	11/29/1999	05/18/2008	05/18/2012	26	919.70	26	919.17			\$23,905.31
Mitchell, Stephanie	Zoo Caretkr/Lab	Gr 36 Step 4	10/22/2006	10/26/2011	5		10/22/2006		01/01/2012	26	738.70	26	769.78			\$39,220.48
Hamilton, M	Zoo Caretkr/Lab	Gr 26 Step 1	10/20/2010	10/20/2011	1		10/20/2010		10/20/2011	15	656.42	37	682.93	0	0.00	\$35,114.71
Cheek, A	Zoo Caretkr/Lab	Gr 36 Step 4	09/11/2006	09/11/2011	5		09/11/2006		01/01/2012	26	738.70	26	769.78			\$39,220.48
Stamatis, L	Zoo Caretkr/Lab	Gr 36 Step 2	02/06/2010	02/06/2012	2		02/06/2010		02/06/2012	31	682.93	21	711.27	0	0.00	\$36,107.50
Ribeiro, L	Zoo Caretkr/Lab	Gr 36 Step 5	04/04/2005	04/11/2012	7		04/11/2005		01/01/2012	26	769.78	26	800.41	0	0.00	\$40,824.94
Cunningham, P	Zoo Caretkr/Lab	Gr 36 Step 5	02/26/2006	02/26/2012	6		02/26/2006		01/01/2012	26	769.78	26	800.41	0	0.00	\$40,824.94
Yurkovic, S (100% Rev)	Zoo Caretkr/Lab	Gr 36 Step 1	11/09/2010	11/09/2011	1		11/09/2010		11/09/2011	18	656.42	34	682.93			Rev Fund
Fernandes-Stoehrer, M (50% Rev)	Curator of Education	Gr 38 Step 6	03/20/2000	03/20/2012	12	\$225.00	03/20/2000			26	845.66	26	845.66	0	0.00	\$21,987.16
Shumaker, C. (100% Rev)	Program Coordinator	Gr 33 Step 6	03/03/2003	03/03/2012	9		03/03/2003	03/03/2003		26	741.64	26	741.64	0	0.00	Rev Fund
						\$1,900.00							\$463,512.68			
Clerical Staff																
Uriot, H	Administrative Clerk	Gr 25 Step 9	06/15/1998	06/15/2012	14	\$450.00	05/05/1995	12/13/2005		26	810.81	26	810.81			\$42,162.12
						\$450.00							\$42,162.12			
Total Park & Forestry						\$6,900.00							\$922,112.66			

CITY OF ATTLEBORO --- PERSONNEL FILE
 01-916 NON-CONTRIBUTORY RETIREMENT

EMPLOYEE	JOB TITLE	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate WKS RATE	2nd Rate WKS RATE	3rd Rate WKS RATE	FY2012 SALARY
Pensioners												\$0.00
Pensions due to State												\$0.00
												<u>\$0.00</u>
Total Non-Contributory Retirement												\$0.00