

	2013	2012	2011	2012	NET	
	PRELIM	ADOPTED	ADOPTED			
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
<u>GENERAL GOVERNMENT</u>						
General Administration						
Salaries	277,441	279,806	277,936	279,296	(2,365)	-0.8%
Other Expenses	148,150	149,550	154,120	135,267	(1,400)	-0.9%
Mayor & Council						
Salaries	23,000	23,000	23,000	23,000	0	0.0%
Other Expenses	6,200	6,200	5,750	5,818	0	0.0%
Municipal Clerk						
Salaries	183,472	173,330	172,819	175,494	10,142	5.9%
Other Expenses	45,550	48,300	53,300	35,699	(2,750)	-5.7%
Elections						
Salaries	4,000	4,000	4,000	6,224	0	0.0%
Other Expenses	20,450	29,450	15,500	14,673	(9,000)	-30.6%
Financial Administration						
Salaries	189,990	167,460	174,969	168,675	22,530	13.5%
Other Expenses	42,500	42,500	43,700	43,700	0	0.0%
Collection of Taxes						
Salaries	107,184	113,210	113,663	107,013	(6,026)	-5.3%
Other Expenses	58,250	54,000	56,500	42,526	4,250	7.9%
Assessment of Taxes						
Salaries	179,316	179,978	180,737	174,956	(662)	-0.4%
Other Expenses	31,550	31,245	32,730	16,260	305	1.0%
Municipal Court						
Salaries	98,475	97,515	92,691	96,971	960	1.0%
Other Expenses	11,590	11,700	14,150	8,207	(110)	-0.9%
Prosecutor						
Salaries	12,835	12,835	14,082	13,582	0	0.0%
Public Defender						
Other Expenses	2,000	2,000	2,000	1,000	0	0.0%
Legal Services and Costs						
Other Expenses	93,760	88,760	63,760	86,593	5,000	5.6%
Engineering Services & Costs						
Other Expenses	35,000	35,000	35,000	29,993	0	0.0%
Historic Preservation Commission						
Other Expenses	8,975	9,035	9,895	5,265	(60)	-0.7%
<u>LAND USE /PROPERTY DEVEL</u>						
Planning Board						
Salaries	2,500	2,500	3,700	3,526	0	0.0%
Other Expenses	52,869	50,369	56,454	65,056	2,500	5.0%
Zoning Board of Adjustment						
Salaries	3,000	0	0	0	3,000	
Other Expenses	22,243	25,918	25,529	11,718	(3,675)	-14.2%
State Uniform Construction Code						
Salaries	237,670	233,015	254,548	228,638	4,655	2.0%
Other Expenses	7,360	9,696	10,461	2,167	(2,336)	-24.1%
Building						
Salaries	98,960	92,163	102,013	92,163	6,797	7.4%
Other Expenses	5,875	5,530	5,890	3,945	345	6.2%

	2013	2012	2011	2012	NET	
	PRELIM	ADOPTED	ADOPTED			
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
<u>PUBLIC WORKS</u>						
Road Repairs & Maintenance						
Salaries	2,085,857	2,122,174	2,159,977	2,018,701	(36,317)	-1.7%
Other Expenses	373,275	392,900	462,075	362,315	(19,625)	-5.0%
Garbage & Trash Removal						
Contract - Collections	651,200	651,000	651,200	651,200	200	0.0%
Disposal Fees	435,000	450,000	450,000	401,522	(15,000)	-3.3%
Recycling						
Salaries	457,345	415,965	390,071	407,706	41,380	9.9%
Other Expenses	125,250	151,100	126,275	116,867	(25,850)	-17.1%
Public Buildings & Grounds						
Salaries	181,407	185,787	161,954	169,845	(4,380)	-2.4%
Other Expenses	119,725	78,425	74,100	91,185	41,300	52.7%
<u>PUBLIC SAFETY</u>						
Police						
Salaries	4,993,129	5,222,896	5,175,442	5,189,131	(229,767)	-4.4%
Other Expenses	292,440	234,591	210,423	233,842	57,849	24.7%
Emergency Management Services						
Other Expenses	16,900	11,175	11,100	10,925	5,725	51.2%
Volunteer Ambulance Corp						
Salaries	15,951	15,600	16,224	12,525	351	2.3%
Other Expenses	142,700	142,700	128,700	130,587	0	0.0%
Volunteer Fire						
Salaries	17,492	17,100	0	17,100	392	2.3%
Other Expenses	256,600	239,100	229,316	236,237	17,500	7.3%
Fire Prevention Bureau						
Salaries	116,255	113,892	114,886	112,318	2,363	2.1%
Other Expenses	11,530	10,680	10,640	4,964	850	8.0%
<u>HEALTH & HUMAN SERVICES</u>						
Board of Health						
Salaries	1,300	1,200	1,200	1,200	100	8.3%
Other Expenses	79,239	78,863	78,012	77,307	376	0.5%
Animal Welfare						
Other Expenses	10,000	15,000	5,000	15,000	(5,000)	-33.3%
Mental Health Center						
Other Expenses	7,000	7,000	7,000	7,000	0	0.0%
Environmental Commission						
Other Expenses	4,470	4,470	3,870	4,340	0	0.0%
<u>PARKS AND RECREATION</u>						
Recreation						
Salaries	166,956	163,488	164,720	156,851	3,468	2.1%
Other Expenses	36,900	36,900	41,650	30,685	0	0.0%
Youth Center						
Salaries	123,803	120,596	123,101	112,830	3,207	2.7%
Other Expenses	6,220	5,800	6,000	4,745	420	7.2%
Senior Citizen Center						
Salaries	117,641	114,451	114,838	113,416	3,190	2.8%
Other Expenses	9,128	7,350	7,460	5,910	1,778	24.2%
Community Support						
Nature Center	30,000	30,000	30,000	30,000	0	0.0%
Welcome Committee						
Other Expenses	4,000	3,750	4,000	3,508	250	6.7%

	2013	2012	2011	2012	NET	
	PRELIM	ADOPTED	ADOPTED			
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
INSURANCE						
Other Insurance Premiums	248,127	261,326	253,728	250,967	(13,199)	-5.1%
Surety Bond premiums	2,250	2,250	2,500	955	0	0.0%
Volunteer Firemen Life Insurance	15,000	15,960	15,000	14,048	(960)	-6.0%
Deductible	1,500	1,500	1,500	0	0	0.0%
Workers Compensation	329,262	312,860	300,600	316,273	16,402	5.2%
Group Insurance Plan for Employees	2,025,000	2,025,000	1,872,771	1,923,329	0	0.0%
UNCLASSIFIED						
Parking Lot Rental						
Other Expenses	19,000	19,000	17,500	23,351	0	0.0%
Postage	28,000	28,000	30,000	22,590	0	0.0%
Photocopy Expense	8,500	8,500	9,600	7,838	0	0.0%
Celebration of Public Events						
Other Expenses	37,000	12,000	12,000	10,570	25,000	208.3%
Utility Expenses and Bulk Purchases						
Electricity	193,275	171,775	165,576	184,914	21,500	12.5%
Street Lighting	175,000	175,000	175,000	165,620	0	0.0%
Telephone	62,100	65,350	70,710	54,695	(3,250)	-5.0%
Natural Gas	67,500	76,230	62,000	54,790	(8,730)	-11.5%
Gasoline	245,000	245,000	208,500	227,736	0	0.0%
Fire Hydrant Service	241,671	241,669	241,982	241,669	2	0.0%
Terminal Leave Reserve	225,000	256,000	350,000	132,011	(31,000)	-8.9%
Payroll Adjustment	90,000				90,000	
Deferred Charges & Statutory						
Social Security	535,000	515,000	515,000	504,850	20,000	3.9%
PERS	517,324	532,453	549,506	524,991	(15,129)	-2.8%
PFRS	1,024,977	1,082,445	1,205,244	1,082,445	(57,468)	-5.3%
Unemployment Insurance	30,000	25,000	20,000	25,000	5,000	20.0%
Deferred Charges	55,920				55,920	
DCRP	3,500	3,000	1,650	3,056	500	16.7%
Total Operations within "CAPS"	19,078,784	19,097,336	19,038,498	18,378,885	(18,554)	-0.1%
Operations Excluded from "CAPS"						
Maintenance of Public Free Library						
Salaries	725,915	718,645	754,819	717,461	7,270	1.0%
Other Expenses	530,170	538,812	532,004	503,572	(8,642)	-1.6%
Library Building Maintenance						
Salaries	29,149	28,792	22,592	28,649	357	1.2%
Other Expenses	75,434	74,094	74,636	74,501	1,340	1.8%
BCUA Sewer Charges	1,500,474	1,648,596	1,580,826	1,648,596	(148,122)	-9.0%
LOSAP	40,000	40,000	45,000	35,000	0	0.0%
Recycling Tax	20,000	20,000	20,000	17,555	0	0.0%
Matching Funds for Grants	54,085	93,399	60,232		(39,314)	-42.1%
Total Capital Improvements	90,000	60,000	60,000	60,000	30,000	50.0%
Municipal Debt Services	3,010,476	2,590,004	2,561,834	2,590,004	420,472	16.2%
Reserve for Uncollected Taxes	1,400,000	1,340,000	1,260,000	1,340,000	60,000	4.5%
Reserve for Legal Judgements	75,000	75,000				
Reserve for Tax Appeals	145,000	145,000	145,000	145,000	0	0.0%
Special Emergency- Revaluation	74,000	74,000	74,000	74,000	0	0.0%
TOTAL - EXCLUDED CAP	7,769,703	7,446,342	7,190,943	7,234,338	323,361	0.0%
TOTAL APPROPRIATED	26,848,487	26,543,678	26,229,441	25,613,223	304,809	1.2%