

	2014	2013	2012	2013	NET	
	PROPOSED	ADOPTED	ADOPTED		BUDGET	
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
<u>GENERAL GOVERNMENT</u>						
General Administration						
Salaries	269,139	277,441	279,806	264,786	(8,302)	-3.1%
Other Expenses	158,200	148,150	149,550	132,091	10,050	6.4%
Mayor & Council						
Salaries	23,000	23,000	23,000	23,000	0	0.0%
Other Expenses	6,200	6,200	6,200	2,284	0	0.0%
Municipal Clerk						
Salaries	181,784	183,472	173,330	184,356	(1,688)	-0.9%
Other Expenses	47,075	45,550	48,300	35,769	1,525	3.2%
Elections						
Salaries	4,000	4,000	4,000	6,145	0	0.0%
Other Expenses	18,450	20,450	29,450	14,375	(2,000)	-10.8%
Financial Administration						
Salaries	203,352	189,990	167,460	189,475	13,362	6.6%
Other Expenses	51,500	42,500	42,500	40,283	9,000	17.5%
Collection of Taxes						
Salaries	103,031	107,184	113,210	112,961	(4,153)	-4.0%
Other Expenses	45,550	58,250	54,000	39,405	(12,700)	-27.9%
Assessment of Taxes						
Salaries	177,734	179,316	179,978	175,950	(1,582)	-0.9%
Other Expenses	30,308	31,550	31,245	26,192	(1,242)	-4.1%
Municipal Court						
Salaries	96,058	98,475	97,515	91,872	(2,417)	-2.5%
Other Expenses	10,450	11,590	11,700	5,983	(1,140)	-10.9%
Prosecutor						
Salaries	13,039	12,835	12,835	13,082	204	1.6%
Public Defender						
Other Expenses	2,500	2,000	2,000	2,600	500	20.0%
Legal Services and Costs						
Other Expenses	168,760	93,760	88,760	106,533	75,000	44.4%
Engineering Services & Costs						
Other Expenses	35,000	35,000	35,000	32,980	0	0.0%
Historic Preservation Commission						
Other Expenses	8,230	8,975	9,035	8,775	(745)	-9.1%
<u>LAND USE /PROPERTY DEVEL</u>						
Planning Board						
Salaries	2,500	2,500	2,500	2,475	0	0.0%
Other Expenses	58,546	52,869	50,369	30,408	5,677	9.7%
Zoning Board of Adjustment						
Salaries	1,500	3,000	0	0	(1,500)	-100.0%
Other Expenses	21,908	22,243	25,918	18,350	(335)	-1.5%
State Uniform Construction Code						
Salaries	249,408	237,670	233,015	239,132	11,738	4.7%
Other Expenses	7,361	7,360	9,696	4,836	1	0.0%
Building						
Salaries	103,476	98,960	92,163	98,951	4,516	4.4%
Other Expenses	5,301	5,875	5,530	3,616	(574)	-10.8%

	2014	2013	2012	2013	NET	
	PROPOSED	ADOPTED	ADOPTED		BUDGET	
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
<u>PUBLIC WORKS</u>						
Road Repairs & Maintenance						
Salaries	2,167,442	2,085,857	2,122,174	2,070,401	81,585	3.8%
Other Expenses	392,825	373,275	392,900	341,537	19,550	5.0%
Garbage & Trash Removal						
Contract - Collections	716,200	651,200	651,000	646,200	65,000	9.1%
Disposal Fees	385,000	435,000	450,000	431,380	(50,000)	-13.0%
Recycling						
Salaries	468,623	457,345	415,965	458,964	11,278	2.4%
Other Expenses	128,915	125,250	151,100	99,408	3,665	2.8%
Public Buildings & Grounds						
Salaries	186,184	181,407	185,787	181,899	4,777	2.6%
Other Expenses	121,325	119,725	78,425	106,717	1,600	1.3%
<u>PUBLIC SAFETY</u>						
Police						
Salaries	5,052,066	4,993,129	5,222,896	4,977,035	58,937	1.2%
Other Expenses	249,330	292,440	234,591	286,038	(43,110)	-17.3%
Emergency Management Services						
Salaries	4,600			4,114	4,600	100.0%
Other Expenses	16,750	16,900	11,175	12,666	(150)	-0.9%
Volunteer Ambulance Corp						
Salaries	16,598	15,951	15,600	15,930	647	3.9%
Other Expenses	161,700	142,700	142,700	146,796	19,000	11.8%
Volunteer Fire						
Salaries	18,009	17,492	17,100	17,476	517	2.9%
Other Expenses	283,100	256,600	239,100	246,096	26,500	9.4%
Fire Prevention Bureau						
Salaries	119,918	116,255	113,892	117,770	3,663	3.1%
Other Expenses	11,530	11,530	10,680	11,071	0	0.0%
<u>HEALTH & HUMAN SERVICES</u>						
Board of Health						
Salaries	3,800	1,300	1,200	1,298	2,500	65.8%
Other Expenses	82,109	79,239	78,863	80,531	2,870	3.5%
Animal Welfare						
Other Expenses	10,000	10,000	15,000	9,055	0	0.0%
Mental Health Center						
Other Expenses	7,000	7,000	7,000	7,000	0	0.0%
Environmental Commission						
Other Expenses	4,470	4,470	4,470	1,002	0	0.0%
<u>PARKS AND RECREATION</u>						
Recreation						
Salaries	172,749	166,956	163,488	164,356	5,793	3.4%
Other Expenses	37,150	36,900	36,900	35,022	250	0.7%
Youth Center						
Salaries	126,478	123,803	120,596	119,038	2,675	2.1%
Other Expenses	6,414	6,220	5,800	5,209	194	3.0%
Senior Citizen Center						
Salaries	119,736	117,641	114,451	116,271	2,095	1.7%
Other Expenses	9,002	9,128	7,350	7,879	(126)	-1.4%
Community Support						
Nature Center	30,000	30,000	30,000	30,000	0	0.0%
Welcome Committee						
Other Expenses	4,000	4,000	3,750	3,918	0	0.0%

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	PROPOSED	ADOPTED	ADOPTED		BUDGET	
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
<u>INSURANCE</u>						
Other Insurance Premiums	264,244	248,127	261,326	257,608	16,117	6.1%
Surety Bond premiums	2,250	2,250	2,250	2,522	0	0.0%
Volunteer Firemen Life Insurance	0	15,000	15,960	15,582	(15,000)	
Deductible	1,500	1,500	1,500	(2,185)	0	0.0%
Workers Compensation	330,900	329,262	312,860	325,903	1,638	0.5%
Group Insurance Plan for Employees	1,990,000	2,025,000	2,025,000	1,926,889	(35,000)	-1.8%
<u>UNCLASSIFIED</u>						
Parking Lot Rental						
Other Expenses	20,000	19,000	19,000	18,994	1,000	5.0%
Postage	35,000	28,000	28,000	27,307	7,000	20.0%
Photocopy Expense	8,500	8,500	8,500	8,376	0	0.0%
Celebration of Public Events						
Other Expenses	37,000	37,000	12,000	29,123	0	0.0%
Utility Expenses and Bulk Purchases						
Electricity	203,275	193,275	171,775	182,121	10,000	4.9%
Street Lighting	175,000	175,000	175,000	151,760	0	0.0%
Telephone	63,500	62,100	65,350	61,708	1,400	2.2%
Natural Gas	67,500	67,500	76,230	52,996	0	0.0%
Gasoline	245,000	245,000	245,000	215,924	0	0.0%
Fire Hydrant Service	243,291	241,671	241,669	243,270	1,620	0.7%
Terminal Leave Reserve	225,000	225,000	256,000	196,760	0	0.0%
Payroll Adjustment		90,000		0	(90,000)	
Deferred Charges & Statutory						
Social Security	545,000	535,000	515,000	532,242	10,000	1.8%
PERS	538,899	517,324	532,453	506,886	21,575	4.0%
PFRS	985,687	1,024,977	1,082,445	1,024,977	(39,290)	-4.0%
Unemployment Insurance	30,000	30,000	25,000	30,000	0	0.0%
DCRP	6,000	3,500	3,000	5,700	2,500	41.7%
Total Operations within "CAPS"	19,233,929	19,022,864	19,097,336	18,473,205	211,063	1.1%
<u>Operations Excluded from "CAPS"</u>						
Maintenance of Public Free Library						
Salaries	746,995	725,915	718,645	719,656	21,080	2.8%
Other Expenses	549,457	530,170	538,812	514,531	19,287	3.5%
Library Building Maintenance						
Salaries	23,677	29,149	28,792	30,063	(5,472)	-23.1%
Other Expenses	74,339	75,434	74,094	62,926	(1,095)	-1.5%
BCUA Sewer Charges	1,514,351	1,500,474	1,648,596	1,500,474	13,877	0.9%
LOSAP	40,000	40,000	40,000	0	0	0.0%
Recycling Tax	20,000	20,000	20,000	17,984	0	0.0%
Matching Funds for Grants	59,257	54,085	93,399	54,085	5,172	8.7%
Total Capital Improvements	95,000	90,000	60,000	90,000	5,000	5.3%
Municipal Debt Services	2,947,804	3,010,476	2,590,004	2,975,848	(62,672)	-2.1%
Reserve for Uncollected Taxes	1,450,000	1,400,000	1,340,000	1,400,000	50,000	3.4%
Deferred Charges	87,000	55,920		55,920	31,080	
Reserve for Legal Judgements	0	75,000	75,000	61,237	(75,000)	
Reserve for Tax Appeals	145,000	145,000	145,000	0	0	0.0%
Special Emergency- Revaluation	74,000	74,000	74,000	74,000	0	0.0%
TOTAL - EXCLUDED CAP	7,826,880	7,825,623	7,446,342	7,556,724	1,257	0.0%
TOTAL APPROPRIATED	27,060,809	26,848,487	26,543,678	26,029,929	212,322	0.8%