

	2015	2014	2013	2014	NET	
	PRELIMINARY	ADOPTED	ADOPTED		BUDGET	
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
GENERAL GOVERNMENT						
General Administration						
Salaries	273,545	269,139	277,441	265,132	4,406	1.6%
Other Expenses	155,061	158,200	148,150	139,198	(3,139)	-2.0%
Mayor & Council						
Salaries	23,000	23,000	23,000	23,000	0	0.0%
Other Expenses	6,200	6,200	6,200	6,185	0	0.0%
Municipal Clerk						
Salaries	182,814	181,784	183,472	178,269	1,030	0.6%
Other Expenses	52,000	47,075	45,550	42,747	4,925	9.5%
Elections						
Salaries	13,000	4,000	4,000	3,916	9,000	69.2%
Other Expenses	18,450	18,450	20,450	15,329	0	0.0%
Financial Administration						
Salaries	197,339	203,352	189,990	203,580	(6,013)	-3.0%
Other Expenses	51,500	51,500	42,500	47,230	0	0.0%
Collection of Taxes						
Salaries	109,905	103,031	107,184	103,145	6,874	6.3%
Other Expenses	41,550	45,550	58,250	34,993	(4,000)	-9.6%
Assessment of Taxes						
Salaries	181,385	177,734	179,316	176,760	3,651	2.0%
Other Expenses	30,308	30,308	31,550	15,445	0	0.0%
Legal Services and Costs						
Other Expenses	164,000	168,760	93,760	113,700	(4,760)	-2.9%
Engineering Services & Costs						
Other Expenses	35,000	35,000	35,000	42,414	0	0.0%
Historic Preservation Commission						
Other Expenses	9,495	8,230	8,975	7,395	1,265	13.3%
TOTAL	1,544,552	1,531,313	1,454,788	1,418,438	13,239	
LAND USE ADMINISTRATION						
Planning Board						
Salaries	2,500	2,500	2,500	145	0	0.0%
Other Expenses	49,035	58,546	52,869	24,086	(9,511)	-19.4%
Zoning Board of Adjustment						
Salaries	1,500	1,500	3,000	0	0	0.0%
Other Expenses	23,820	21,908	22,243	17,818	1,912	8.0%
TOTAL	76,855	84,454	80,612	42,049	(7,599)	
UNIFORM CONSTRUCTION CODE						
UCC						
Salaries	255,391	249,408	237,670	245,092	5,983	2.3%
Other Expenses	9,509	7,361	7,360	6,878	2,148	22.6%
Building						
Salaries	105,808	103,476	98,960	103,475	2,332	2.2%
Other Expenses	7,061	5,301	5,875	3,480	1,760	24.9%
TOTAL	377,769	365,546	349,865	358,925	12,223	
INSURANCE						
Other Insurance Premiums	320,671	264,244	248,127	270,512	56,427	17.6%
Surety Bond premiums	2,250	2,250	2,250	964	0	0.0%
Volunteer Firemen Life Insurance	0	0	15,000	0	0	
Deductible	1,500	1,500	1,500	(809)	0	0.0%
Unemployment Insurance	30,000	30,000	30,000	30,000	0	0.0%
Workers Compensation	299,831	330,900	329,262	329,677	(31,069)	-10.4%
Group Insurance Plan for Emplpyees	2,075,000	1,990,000	2,025,000	1,968,295	85,000	4.1%
TOTAL	2,729,252	2,618,894	2,651,139	2,598,639	110,358	

	2015	2014	2013	2014	NET	
	PRELIMINARY	ADOPTED	ADOPTED		BUDGET	
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
<u>PUBLIC SAFETY</u>						
Police						
Salaries	5,115,419	5,052,066	4,993,129	4,986,272	63,353	1.2%
Other Expenses	291,978	249,330	292,440	234,496	42,648	14.6%
Emergency Management Services						
Salaries	4,600	4,600		4,600	0	0.0%
Other Expenses	26,750	16,750	16,900	16,722	10,000	37.4%
Prosecutor						
Salaries	13,250	13,039	12,835	13,039	211	1.6%
Volunteer Ambulance Corp						
Salaries	16,598	16,598	15,951	16,054	0	0.0%
Other Expenses	178,700	161,700	142,700	140,597	17,000	9.5%
Volunteer Fire						
Salaries	18,373	18,009	17,492	17,730	364	2.0%
Other Expenses	280,100	283,100	256,600	278,298	(3,000)	-1.1%
Fire Prevention Bureau						
Salaries	127,427	119,918	116,255	118,723	7,509	5.9%
Other Expenses	11,530	11,530	11,530	11,526	0	0.0%
TOTAL	6,084,725	5,946,640	5,875,832	5,838,056	138,085	
<u>PUBLIC WORKS</u>						
Road Repairs & Maintenance						
Salaries	2,228,935	2,167,442	2,085,857	2,065,315	61,493	2.8%
Other Expenses	392,825	392,825	373,275	359,178	0	0.0%
Garbage & Trash Removal						
Contract - Collections	755,000	716,200	651,200	715,400	38,800	5.1%
Trash disposal Fees	428,000	385,000	435,000	407,378	43,000	10.0%
Recycling						
Salaries	535,544	468,623	457,345	473,483	66,921	12.5%
Other Expenses	78,725	128,915	125,250	67,859	(50,190)	-63.8%
Public Buildings & Grounds						
Salaries	189,888	186,184	181,407	187,503	3,704	2.0%
Other Expenses	156,325	121,325	119,725	107,259	35,000	22.4%
TOTAL	4,765,242	4,566,514	4,429,059	4,383,375	198,728	
<u>HEALTH & HUMAN SERVICES</u>						
Board of Health						
Salaries	4,000	3,800	1,300	3,800	200	5.0%
Other Expenses	90,199	82,109	79,239	81,573	8,090	9.0%
Animal Welfare						
Environmental Commission						
Other Expenses	4,450	4,470	4,470	2,363	(20)	-0.4%
TOTAL	115,649	107,379	102,009	103,936	8,270	
<u>PARKS AND RECREATION</u>						
Recreation						
Salaries	185,215	172,749	166,956	163,260	12,466	6.7%
Other Expenses	44,950	37,150	36,900	37,448	7,800	17.4%
Youth Center						
Salaries	129,684	126,478	123,803	123,924	3,206	2.5%
Other Expenses	6,450	6,414	6,220	4,780	36	0.6%
Senior Citizen Center						
Salaries	123,820	119,736	117,641	117,035	4,084	3.3%
Other Expenses	11,369	9,002	9,128	7,696	2,367	20.8%
Community Support						

	2015	2014	2013	2014	NET	
	PRELIMINARY	ADOPTED	ADOPTED		BUDGET	
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
Nature Center	35,000	30,000	30,000	30,000	5,000	14.3%
TOTAL	536,488	501,529	490,648	484,143	34,959	
<u>EDUCATION (LIBRARY)</u>						
Library						
Salaries	755,934	746,995	725,915	742,417	8,939	1.2%
Other Expenses	564,568	549,457	530,170	539,049	15,111	2.7%
Library Building Maintenance						
Salaries	23,850	23,677	29,149	23,925	173	0.7%
Other Expenses	64,507	74,339	75,434	46,292	(9,832)	-15.2%
TOTAL	1,408,859	1,394,468	1,360,668	1,351,683	14,391	
<u>UNCLASSIFIED</u>						
Parking Lot Rental	20,000	20,000	19,000	19,294	0	0.0%
Postage	35,000	35,000	28,000	25,196	0	0.0%
Photocopy Expense	8,500	8,500	8,500	8,396	0	0.0%
Welcome Committee	3,600	4,000	4,000	1,416	(400)	-11.1%
Celebration of Public Events	37,000	37,000	37,000	31,614	0	0.0%
Recycling Tax	20,000	20,000	20,000	16,951	0	0.0%
Matching Funds for Grants	80,495	59,257	54,085	59,257	21,238	26.4%
Terminal Leave Reserve	200,000	225,000	225,000	0	(25,000)	-12.5%
Reserve for Legal Judgements	0	0	75,000	0	0	
Reserve for Tax Appeals	145,000	145,000	145,000	121,840	0	0.0%
Payroll Adjustment			90,000	0	0	
TOTAL	549,595	553,757	705,585	283,964	(4,163)	
<u>UTILITIES & BULK PURCHASES</u>						
Electricity	200,775	203,275	193,275	170,057	(2,500)	-1.2%
Street Lighting	175,000	175,000	175,000	167,059	0	0.0%
Telephone	65,000	63,500	62,100	60,755	1,500	2.3%
Natural Gas	70,000	67,500	67,500	49,123	2,500	3.6%
Gasoline	245,000	245,000	245,000	196,726	0	0.0%
BCUA Sewer Charges	1,567,373	1,514,351	1,500,474	1,514,351	53,022	3.4%
Fire Hydrant Service	245,000	243,291	241,671	243,370	1,709	0.7%
TOTAL	2,568,148	2,511,917	2,485,020	2,401,441	56,231	
<u>STATUTORY</u>						
Social Security	545,000	545,000	535,000	482,604	0	0.0%
PERS	546,617	538,899	517,324	475,070	7,718	1.4%
PFRS	904,359	985,687	1,024,977	985,687	(81,328)	-9.0%
LOSAP	60,000	40,000	40,000	0	20,000	33.3%
DCRP	6,000	6,000	3,500	5,534	0	0.0%
TOTAL	2,061,976	2,115,586	2,120,801	1,948,895	(53,610)	
<u>COURT</u>						
Municipal Court						
Salaries	100,104	96,058	98,475	90,304	4,046	4.0%
Other Expenses	10,450	10,450	11,590	7,263	0	0.0%
Public Defender						
Other Expenses	2,500	2,500	2,000	1,700	0	0.0%
TOTAL	\$113,054	\$109,008	\$112,065	\$99,267	\$4,046	
Total Capital Improvements	105,000	95,000	90,000	95,000	10,000	9.5%
Municipal Debt Services	2,968,596	2,947,804	3,010,476	2,947,804	20,792	0.7%
<u>Deferred Charges</u>						
Unfunded ordinances	118,040	87,000	55,920	87,000	31,040	
Special Emergency- Revaluation	0	74,000	74,000	74,000	(74,000)	
TOTAL	118,040	161,000	129,920	161,000	(42,960)	
Reserve for Uncollected Taxes	1,500,000	1,450,000	1,400,000	1,400,000	50,000	3.3%

2015 BUDGET APPROPRIATION SUMMARY

4/30/2015

	2015	2014	2013	2014	NET	
	PRELIMINARY	ADOPTED	ADOPTED		BUDGET	
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
TOTAL APPROPRIATED	27,623,800	27,060,809	26,848,487	25,916,615	562,991	2.0%