

2010 MUNICIPAL BUDGET APPROPRIATIONS

	2010	2009	2009	2009	NET	
	RECOMMEND	ADOPTED	MODIFIED			
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
<u>GENERAL GOVERNMENT</u>						
General Administration						
Salaries	248,020	271,970	326,970	308,899	(23,950)	-8.8%
Other Expenses	170,720	117,340	159,340	153,457	53,380	45.5%
Mayor & Council						
Salaries	23,000	23,000	23,000	23,000	0	0.0%
Other Expenses	6,500	2,500	2,500	0	4,000	160.0%
Municipal Clerk						
Salaries	198,639	197,216	197,216	196,977	1,423	0.7%
Other Expenses	58,300	54,495	54,495	46,929	3,805	7.0%
ADA Advisory Committee						
Other Expenses	0	500	500	259	(500)	-100.0%
Elections						
Salaries	4,000	3,600	3,600	3,512	400	11.1%
Other Expenses	19,250	15,750	15,750	14,230	3,500	22.2%
Financial Administration						
Salaries	199,126	51,161	51,161	51,161	147,965	289.2%
Other Expenses	43,700	43,700	43,700	18,000	0	0.0%
Collection of Taxes						
Salaries	107,477	310,824	298,824	288,658	(203,347)	-65.4%
Other Expenses	57,850	81,805	106,305	86,551	(23,955)	-29.3%
Assessment of Taxes						
Salaries	177,133	176,850	176,850	176,708	283	0.2%
Other Expenses	32,780	30,015	30,015	24,709	2,765	9.2%
Municipal Court						
Salaries	90,225	91,180	92,180	91,174	(955)	-1.0%
Other Expenses	15,550	15,782	14,782	11,961	(232)	-1.5%
Prosecutor						
Salaries	12,835	14,935	14,935	13,200	(2,100)	-14.1%
Public Defender						
Salaries	1,800	1,800	1,800	0	0	0.0%
Legal Services and Costs						
Other Expenses	34,610	34,760	39,260	35,517	(150)	-0.4%
Engineering Services & Costs						
Other Expenses	30,000	41,380	21,880	10,108	(11,380)	-27.5%
Historic Preservation Commission						
Other Expenses	9,895	13,325	13,325	8,265	(3,430)	-25.7%
Business Development Committee						
Other Expenses	12,400	17,310	17,310	15,483	(4,910)	-28.4%
<u>LAND USE /PROPERTY DEVEL</u>						
Planning Board						
Salaries	3,700	3,700	3,700	3,694	0	0.0%
Other Expenses	57,310	62,548	52,548	39,469	(5,238)	-8.4%
Zoning Board of Adjustment						
Salaries	750	15,289	15,289	7,819	(14,539)	-95.1%
Other Expenses	19,930	20,997	20,997	13,049	(1,067)	-5.1%
State Uniform Construction Code						
Salaries	297,950	287,788	288,288	287,866	10,162	3.5%
Other Expenses	10,520	14,447	13,947	2,214	(3,927)	-27.2%
Director Building Dept						
Salaries	131,060	125,839	125,839	125,755	5,221	4.1%
Other Expenses	7,300	13,370	13,370	10,908	(6,070)	-45.4%

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<u>PUBLIC WORKS</u>						
Road Repairs & Maintenance						
Salaries	2,221,668	2,251,749	2,231,749	2,211,551	(30,081)	-1.3%
Other Expenses	498,275	416,565	412,065	393,783	81,710	19.6%
Garbage & Trash Removal						
Contract - Collections	651,000	651,200	651,200	651,200	(200)	0.0%
Disposal Fees	450,000	467,100	465,100	438,996	(17,100)	-3.7%
Recycling						
Salaries	421,495	389,561	389,561	375,189	31,934	8.2%
Other Expenses	151,982	216,850	216,850	188,545	(64,868)	-29.9%
Public Buildings & Grounds						
Salaries	159,910	142,377	142,877	143,260	17,533	12.3%
Other Expenses	95,500	100,953	100,453	89,997	(5,453)	-5.4%
<u>PUBLIC SAFETY</u>						
Police						
Salaries	5,377,053	5,257,785	5,257,785	5,211,497	119,268	2.3%
Other Expenses	268,047	273,122	273,122	230,435	(5,075)	-1.9%
Emergency Management Services						
Salaries	0	3,200	1,500	0	(3,200)	-100.0%
Other Expenses	11,700	10,525	12,225	11,053	1,175	11.2%
Volunteer Ambulance Corp						
Salaries	16,224	15,600	15,600	12,645	624	4.0%
Other Expenses	119,200	122,500	122,500	100,539	(3,300)	-2.7%
Volunteer Fire						
Other Expenses	230,416	239,940	239,940	215,095	(9,524)	-4.0%
Fire Prevention Bureau						
Salaries	124,148	125,882	125,882	120,737	(1,734)	-1.4%
Other Expenses	10,680	20,675	20,675	17,098	(9,995)	-48.3%
<u>HEALTH & HUMAN SERVICES</u>						
Board of Health						
Salaries	1,200	44,603	44,603	39,197	(43,403)	-97.3%
Other Expenses	74,854	63,622	63,622	58,301	11,232	17.7%
Animal Welfare						
Other Expenses	13,600	11,985	11,985	11,985	1,615	13.5%
Mental Health Center						
Other Expenses	7,000	7,000	7,000	7,000	0	0.0%
Environmental Commission						
Other Expenses	8,870	2,370	2,370	2,131	6,500	274.3%
<u>PARKS AND RECREATION</u>						
Recreation						
Salaries	184,751	188,260	188,260	185,260	(3,509)	-1.9%
Other Expenses	40,735	57,877	57,877	47,567	(17,142)	-29.6%
Youth Center						
Salaries	122,618	117,382	118,882	118,781	5,236	4.5%
Other Expenses	6,000	21,323	19,823	14,469	(15,323)	-71.9%
Senior Citizen Center						
Salaries	100,791	123,583	123,583	123,330	(22,792)	-18.4%
Other Expenses	9,320	9,460	9,460	6,934	(140)	-1.5%
Community Support						
Nature Center	30,000	30,000	30,000	30,000	0	0.0%
Welcome Committee						
Other Expenses	4,000	4,000	4,000	3,352	0	0.0%

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<u>INSURANCE</u>						
Other Insurance Premiums	254,700	313,900	263,900	251,554	(59,200)	-18.9%
Surety Bond premiums	2,000	2,500	2,500	857	(500)	-20.0%
Volunteer Firemen Life Insurance	13,500	11,800	12,800	12,586	1,700	14.4%
Deductible	1,500	3,000	2,000	0	(1,500)	-50.0%
Workers Compensation	295,000	287,700	287,700	287,700	7,300	2.5%
Group Insurance Plan for Emplpyees	1,875,000	1,592,000	1,582,000	1,570,132	283,000	17.8%
<u>UNCLASSIFIED</u>						
Parking Lot Rental						
Other Expenses	17,500	17,500	17,500	17,205	0	0.0%
Postage	30,000	30,000	30,000	25,584	0	0.0%
Photocopy Expense	9,300	8,500	8,500	8,300	800	9.4%
Celebration of Public Events						
Other Expenses	10,900	17,350	17,350	11,041	(6,450)	-37.2%
Utility Expenses and Bulk Purchases						
Electricity	173,000	196,000	208,000	211,608	(23,000)	-11.7%
Street Lighting	170,000	163,000	163,000	172,274	7,000	4.3%
Telephone	76,800	77,000	77,000	74,270	(200)	-0.3%
Natural Gas	69,500	90,000	78,000	71,861	(20,500)	-22.8%
Gasoline	158,000	175,000	175,000	129,503	(17,000)	-9.7%
Fire Hydrant Service	232,550	217,000	217,000	223,607	15,550	7.2%
					0	
Payroll Adjustment / Terminal Leave	390,000				390,000	
Contingent	5,000	10,000	10,000	7,387	(5,000)	-50.0%
Deferred Charges & Statutory						
Social Security	550,000	550,000	550,000	522,774	0	0.0%
PERS	489,071	412,491	412,491	412,491	76,580	18.6%
PFRS	1,002,328	900,736	900,736	900,736	101,592	11.3%
Unemployment Insurance	48,750	30,000	30,000	30,000	18,750	62.5%
DCRP	200	100	100	0	100	100.0%
Emergency Appropriations	49,000		49,000		49,000	
Prior Year Bills	0	9,200	9,200	8,480	(9,200)	-100.0%
Total Operations within "CAPS"	19,416,966	18,657,002	18,704,002	18,079,409	759,962	4.1%
<u>Operations Excluded from "CAPS"</u>						
Maintenance of Public Free Library						
Salaries	782,047	749,985	749,985	754,609	32,062	4.3%
Other Expenses	514,306	635,519	635,519	559,797	(121,213)	-19.1%
Library Building Maintenance						
Salaries	27,979	29,040	29,040	25,974	(1,061)	-3.7%
Other Expenses	83,862	17,600	17,600	14,996	66,262	376.5%
BCUA Sewer Charges	1,414,400	1,252,500	1,252,500	1,252,038	161,900	12.9%
LOSAP	49,900	52,900	52,900	0	(3,000)	-5.7%
Recycling Tax	20,000	17,400	19,400	19,323	2,600	14.9%
Matching Funds for Grants	79,722	25,620	25,620	0	54,102	211.2%
Total Capital Improvements	40,000	70,000	70,000	68,118	(30,000)	-42.9%
Municipal Debt Services	2,539,481	2,538,414	2,538,414	2,538,412	1,067	0.0%
Adopted: June 22, 2010						3
Reserve for Uncollected Taxes	1,191,170	932,000	932,000	932,000	259,170	27.8%
Reserve for Tax Appeals	95,000				95,000	

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Special Emergency- Revaluation	74,000				74,000	
TOTAL - EXCLUDED CAP	6,911,867	6,320,978	6,322,978	6,165,267	590,889	9.3%
TOTAL APPROPRIATED	26,328,833	24,977,980	25,026,980	24,244,676	1,350,853	5.4%