

2011 INTRODUCED MUNICIPAL APPROPRIATIONS AS OF 3/22/11

	2011	2010	2009	2010	NET	
	PRELIMINARY	ADOPTED	ADOPTED	ESTIMATED		
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
GENERAL GOVERNMENT						
General Administration						
Salaries	279,136	248,020	271,970	241,862	31,116	12.5%
Other Expenses	154,120	170,720	117,340	162,458	(16,600)	-9.7%
Mayor & Council						
Salaries	23,000	23,000	23,000	23,000	0	0.0%
Other Expenses	5,750	6,500	2,500	4,225	(750)	-11.5%
Municipal Clerk						
Salaries	172,819	198,639	197,216	188,697	(25,820)	-13.0%
Other Expenses	53,300	58,300	54,495	49,738	(5,000)	-8.6%
ADA Advisory Committee						
Other Expenses	0	0	500	0		
Elections						
Salaries	4,000	4,000	3,600	3,259	0	0.0%
Other Expenses	15,500	19,250	15,750	17,866	(3,750)	-19.5%
Financial Administration						
Salaries	174,969	199,126	51,161	198,274	(24,157)	-12.1%
Other Expenses	43,700	43,700	43,700	43,700	0	0.0%
Collection of Taxes						
Salaries	113,663	107,477	310,824	102,535	6,186	5.8%
Other Expenses	56,500	57,850	81,805	37,402	(1,350)	-2.3%
Assessment of Taxes						
Salaries	180,737	177,133	176,850	169,220	3,604	2.0%
Other Expenses	32,730	32,780	30,015	27,679	(50)	-0.2%
Municipal Court						
Salaries	92,691	90,225	91,180	88,306	2,466	2.7%
Other Expenses	14,150	15,550	15,782	11,832	(1,400)	-9.0%
Prosecutor						
Salaries	14,082	12,835	14,935	13,582	1,247	9.7%
Public Defender						
Other Expenses	2,000	1,800	1,800	2,000	200	11.1%
Legal Services and Costs						
Other Expenses	63,760	34,610	34,760	25,237	29,150	84.2%
Engineering Services & Costs						
Other Expenses	35,000	30,000	41,380	24,120	5,000	16.7%
Historic Preservation Commission						
Other Expenses	9,895	9,895	13,325	5,616	0	0.0%
Business Development Committee						
Other Expenses	0	12,400	17,310	8,672	(12,400)	-100.0%
LAND USE /PROPERTY DEVEL						
Planning Board						
Salaries	3,700	3,700	3,700	2,667	0	0.0%
Other Expenses	56,454	57,310	62,548	29,677	(856)	-1.5%
Zoning Board of Adjustment						
Salaries	0	750	15,289	250	(750)	-100.0%
Other Expenses	25,529	19,930	20,997	26,014	5,599	28.1%
State Uniform Construction Code						
Salaries	254,548	297,950	287,788	298,651	(43,402)	-14.6%
Other Expenses	10,461	10,520	13,947	4,656	(59)	-0.6%
Code Enforcement						
Salaries	102,013	131,060	125,839	130,554	(29,047)	-22.2%
Other Expenses	5,890	7,300	13,370	6,248	(1,410)	-19.3%

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<u>PUBLIC WORKS</u>						
Road Repairs & Maintenance						
Salaries	2,159,977	2,221,668	2,251,749	2,074,823	(61,691)	-2.8%
Other Expenses	462,075	498,275	416,565	434,164	(36,200)	-7.3%
Garbage & Trash Removal						
Contract - Collections	651,200	651,000	651,200	651,200	200	0.0%
Disposal Fees	450,000	450,000	467,100	450,770	0	0.0%
Recycling						
Salaries	390,071	421,495	389,561	413,243	(31,424)	-7.5%
Other Expenses	126,275	151,982	216,850	124,687	(25,707)	-16.9%
Public Buildings & Grounds						
Salaries	161,954	159,910	142,377	147,778	2,044	1.3%
Other Expenses	74,100	95,500	100,953	78,246	(21,400)	-22.4%
<u>PUBLIC SAFETY</u>						
Police						
Salaries	5,216,913	5,377,053	5,257,785	5,342,649	(160,140)	-3.0%
Other Expenses	210,423	268,047	273,122	230,006	(57,624)	-21.5%
Emergency Management Services						
Salaries	0	0	3,200	0	0	
Other Expenses	11,100	11,700	10,525	10,995	(600)	-5.1%
Volunteer Ambulance Corp						
Salaries	16,224	16,224	15,600	12,872	0	0.0%
Other Expenses	128,700	119,200	122,500	116,062	9,500	8.0%
Volunteer Fire						
Other Expenses	229,316	230,416	239,940	214,032	(1,100)	-0.5%
Fire Prevention Bureau						
Salaries	121,886	124,148	125,882	119,696	(2,262)	-1.8%
Other Expenses	10,680	10,680	20,675	10,620	0	0.0%
<u>HEALTH & HUMAN SERVICES</u>						
Board of Health						
Salaries	0	1,200	44,603	800	(1,200)	-100.0%
Other Expenses	78,012	74,854	63,622	74,910	3,158	4.2%
Animal Welfare						
Other Expenses	5,000	13,600	11,985	0	(8,600)	-63.2%
Mental Health Center						
Other Expenses	7,000	7,000	7,000	7,000	0	0.0%
Environmental Commission						
Other Expenses	3,870	8,870	2,370	6,323	(5,000)	-56.4%
<u>PARKS AND RECREATION</u>						
Recreation						
Salaries	164,720	184,751	188,260	163,249	(20,031)	-10.8%
Other Expenses	41,650	40,735	57,877	31,601	915	2.2%
Youth Center						
Salaries	123,101	122,618	117,382	121,390	483	0.4%
Other Expenses	6,000	6,000	21,323	5,692	0	0.0%
Senior Citizen Center						
Salaries	114,838	100,791	123,583	98,735	14,047	13.9%
Other Expenses	7,460	9,320	9,460	6,786	(1,860)	-20.0%
Community Support						
Nature Center	30,000	30,000	30,000	30,370	0	0.0%
Welcome Committee						
Other Expenses	4,000	4,000	4,000	3,581	0	0.0%
<u>INSURANCE</u>						
Other Insurance Premiums	253,728	254,700	313,900	263,674	(972)	-0.4%
Surety Bond premiums	2,500	2,000	2,500	2,026	500	25.0%
Volunteer Firemen Life Insurance	15,000	13,500	11,800	14,652	1,500	11.1%
Deductible	1,500	1,500	3,000	0	0	0.0%
Workers Compensation	300,600	295,000	287,700	294,371	5,600	1.9%
Group Insurance Plan for Empolyees	1,900,000	1,875,000	1,592,000	1,785,487	25,000	1.3%

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<u>UNCLASSIFIED</u>						
Parking Lot Rental						
Other Expenses	17,500	17,500	17,500	14,025	0	0.0%
Postage	30,000	30,000	30,000	23,634	0	0.0%
Photocopy Expense	9,600	9,300	8,500	7,601	300	3.2%
Celebration of Public Events						
Other Expenses	12,000	10,900	17,350	10,858	1,100	10.1%
Utility Expenses and Bulk Purchases						
Electricity	171,000	173,000	196,000	160,899	(2,000)	-1.2%
Street Lighting	175,000	170,000	163,000	172,487	5,000	2.9%
Telephone	70,710	76,800	77,000	61,321	(6,090)	-7.9%
Natural Gas	62,000	69,500	90,000	62,591	(7,500)	-10.8%
Gasoline	208,500	158,000	175,000	171,731	50,500	32.0%
Fire Hydrant Service	241,982	232,550	217,000	236,280	9,432	4.1%
Payroll Adjustment / Terminal Leave	350,000	390,000	0	110,197	(40,000)	-10.3%
Wage Adjustment Anticipated	0	0	0	0	0	
Contingent	0	5,000	10,000	0	(5,000)	-100.0%
Deferred Charges & Statutory						
Social Security	515,000	550,000	550,000	511,279	(35,000)	-6.4%
PERS	544,219	489,071	412,491	419,648	55,148	11.3%
PFRS	1,205,244	1,002,328	900,736	1,002,328	202,916	20.2%
Unemployment Insurance	20,000	48,750	30,000	0	(28,750)	-59.0%
DCRP	1,650	200	100	205	1,450	725.0%
Emergency Appropriations	0	49,000	0	49,000	(49,000)	-100.0%
Prior Year Bills			9,200			
Total Operations within "CAPS"	19,114,375	19,416,966	18,656,502	18,304,571	(302,593)	-1.6%
Operations Excluded from "CAPS"						
Maintenance of Public Free Library						
Salaries	761,790	782,047	749,985	740,655	(20,257)	-2.6%
Other Expenses	530,122	514,306	635,519	589,268	15,816	3.1%
Library Building Maintenance						
Salaries	22,592	27,979	29,040	30,418	(5,387)	-19.3%
Other Expenses	69,410	83,862	17,600	74,940	(14,452)	-17.2%
BCUA Sewer Charges	1,580,826	1,414,400	1,252,500	1,441,318	166,426	11.8%
LOSAP	45,000	49,900	52,900	40,000	(4,900)	-9.8%
Recycling Tax	20,000	20,000	17,400	19,044	0	0.0%
Matching Funds for Grants	73,532	89,722	25,620	25,620	(16,190)	-18.0%
Total Capital Improvements	40,000	40,000	70,000	68,118	0	0.0%
Municipal Debt Services	2,561,834	2,539,481	2,538,414	2,539,481	22,353	0.9%
Reserve for Uncollected Taxes	1,260,000	1,191,170	932,000	1,191,170	68,830	5.8%
Reserve for Tax Appeals	145,000	95,000	0	95,000	50,000	52.6%
Special Emergency- Revaluation	74,000	74,000	0	74,000	0	0.0%
TOTAL - EXCLUDED CAP	7,184,106	6,921,867	6,320,978	6,929,032	262,239	3.8%
TOTAL APPROPRIATED	26,298,481	26,338,833	24,977,480	25,233,603	(40,352)	-0.2%