

	2016	2015	2014	2015	NET	
	PRELIMINARY	ADOPTED	ADOPTED		BUDGET	
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
<u>GENERAL GOVERNMENT</u>						
General Administration						
Salaries	281,454	273,545	269,139	268,680	7,909	2.9%
Other Expenses	164,611	155,061	158,200	145,801	9,550	6.2%
Mayor & Council						
Salaries	31,500	23,000	23,000	23,000	8,500	37.0%
Other Expenses	7,000	6,200	6,200	6,209	800	12.9%
Municipal Clerk						
Salaries	189,485	182,814	181,784	182,103	6,671	3.6%
Other Expenses	50,475	52,000	47,075	36,360	(1,525)	-2.9%
Elections						
Salaries	9,000	13,000	4,000	8,598	(4,000)	-30.8%
Other Expenses	18,400	18,450	18,450	14,886	(50)	-0.3%
Financial Administration						
Salaries	207,749	197,339	203,352	214,495	10,410	5.3%
Other Expenses	50,750	51,500	51,500	38,914	(750)	-1.5%
Collection of Taxes						
Salaries	114,816	109,905	103,031	99,161	4,911	4.5%
Other Expenses	43,481	41,550	45,550	32,410	1,931	4.6%
Assessment of Taxes						
Salaries	185,895	181,385	177,734	180,807	4,510	2.5%
Other Expenses	30,116	30,308	30,308	17,089	(192)	-0.6%
Legal Services and Costs						
Other Expenses	155,000	164,000	168,760	135,400	(9,000)	-5.5%
Engineering Services & Costs						
Other Expenses	35,000	35,000	35,000	26,654	0	0.0%
Historic Preservation Commission						
Other Expenses	10,000	9,495	8,230	6,650	505	5.3%
TOTAL	1,584,732	1,544,552	1,531,313	1,437,216	40,180	2.6%
<u>LAND USE ADMINISTRATION</u>						
Planning Board						
Salaries	2,500	2,500	2,500	1,401	0	0.0%
Other Expenses	47,693	49,035	58,546	17,094	(1,342)	-2.7%
Zoning Board of Adjustment						
Salaries	1,500	1,500	1,500	0	0	0.0%
Other Expenses	24,613	23,820	21,908	19,041	793	3.3%
TOTAL	76,306	76,855	84,454	37,536	(549)	-0.7%
<u>UNIFORM CONSTRUCTION CODE</u>						
UCC						
Salaries	261,137	255,391	249,408	255,441	5,746	2.2%
Other Expenses	9,595	9,509	7,361	7,859	86	0.9%
Building						
Salaries	98,354	105,808	103,476	89,368	(7,454)	-7.0%
Other Expenses	6,111	7,061	5,301	4,867	(950)	-13.5%
TOTAL	375,197	377,769	365,546	357,535	(2,572)	-0.7%
<u>INSURANCE</u>						
Other Insurance Premiums	350,592	322,171	264,244	320,405	28,421	8.8%
Surety Bond premiums	2,250	2,250	2,250	0	0	0.0%
Volunteer Firemen Life Insurance	0	0	0	0	0	0.0%
Deductible	0	0	1,500	(975)	0	0.0%
Unemployment Insurance	30,000	30,000	30,000	30,000	0	0.0%
Workers Compensation	299,390	299,831	330,900	299,831	(441)	-0.1%
Group Insurance Plan for Employees	2,200,000	2,075,000	1,990,000	2,079,536	125,000	6.0%
TOTAL	2,882,232	2,729,252	2,618,894	2,728,797	152,980	5.6%
<u>PUBLIC SAFETY</u>						

	2016	2015	2014	2015	NET	
	PRELIMINARY	ADOPTED	ADOPTED		BUDGET	
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
Police						
Salaries	5,113,315	5,115,419	5,052,066	4,979,956	(2,104)	0.0%
Other Expenses	288,278	291,978	249,330	279,997	(3,700)	-1.3%
Emergency Response Team						
Salaries	0	0	0	0	0	0.0%
Other Expenses	10,150	0	0	5,019	10,150	100.0%
Emergency Management Services						
Salaries	4,600	4,600	4,600	4,400	0	0.0%
Other Expenses	25,050	26,750	16,750	26,430	(1,700)	-6.4%
Prosecutor						
Salaries	13,500	13,250	13,039	13,500	250	1.9%
Volunteer Ambulance Corp						
Salaries	17,306	16,598	16,598	16,148	708	4.3%
Other Expenses	164,100	178,700	161,700	158,697	(14,600)	-8.2%
Volunteer Fire						
Salaries	23,965	18,373	18,009	18,372	5,592	30.4%
Other Expenses	280,100	280,100	283,100	239,940	0	0.0%
Fire Prevention Bureau						
Salaries	131,782	127,427	119,918	123,283	4,355	3.4%
Other Expenses	12,030	11,530	11,530	11,561	500	4.3%
TOTAL	6,084,176	6,084,725	5,946,640	5,877,304	(549)	0.0%
<u>PUBLIC WORKS</u>						
Road Repairs & Maintenance						
Salaries	2,311,058	2,228,935	2,167,442	2,153,142	82,123	3.7%
Other Expenses	392,825	392,825	392,825	350,617	0	0.0%
Garbage & Trash Removal						
Contract - Collections	755,000	755,000	716,200	755,000	0	0.0%
Trash disposal Fees	428,000	428,000	385,000	372,457	0	0.0%
Recycling						
Salaries	558,757	535,544	468,623	521,179	23,213	4.3%
Other Expenses	78,725	78,725	128,915	70,291	0	0.0%
Public Buildings & Grounds						
Salaries	217,731	189,888	186,184	172,877	27,843	14.7%
Other Expenses	156,325	156,325	121,325	144,258	0	0.0%
TOTAL	4,898,421	4,765,242	4,566,514	4,539,821	133,179	2.8%
<u>HEALTH & HUMAN SERVICES</u>						
Board of Health						
Salaries	4,000	4,000	3,800	3,998	0	0.0%
Other Expenses	90,399	90,199	82,109	86,003	200	0.2%
Animal Welfare						
Other Expenses	10,000	10,000	10,000	9,200	0	0.0%
Mental Health Center						
Other Expenses	7,000	7,000	7,000	7,000	0	0.0%
Environmental Commission						
Other Expenses	4,000	4,450	4,470	837	(450)	-10.1%
TOTAL	115,399	115,649	107,379	107,038	(250)	-0.2%
<u>PARKS AND RECREATION</u>						
Recreation						
Salaries	189,335	185,215	172,749	180,735	4,120	2.2%
Other Expenses	46,050	44,950	37,150	48,105	1,100	2.4%
Youth Center						
Salaries	133,005	129,684	126,478	127,832	3,321	2.6%
Other Expenses	6,450	6,450	6,414	3,168	0	0.0%
Senior Citizen Center						
Salaries	148,290	123,820	119,736	121,340	24,470	19.8%
Other Expenses	10,616	11,369	9,002	9,195	(753)	-6.6%
Community Support						

	2016	2015	2014	2015	NET	
	PRELIMINARY	ADOPTED	ADOPTED		BUDGET	
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
Nature Center	35,000	35,000	30,000	35,000	0	0.0%
TOTAL	568,746	536,488	501,529	525,376	32,258	6.0%
<u>EDUCATION (LIBRARY)</u>						
Library						
Salaries	786,358	755,934	746,995	741,279	30,424	4.0%
Other Expenses	589,611	554,570	549,457	523,927	35,041	6.3%
Library Building Maintenance						
Salaries	24,927	23,850	23,677	23,047	1,077	4.5%
Other Expenses	63,187	74,505	74,339	51,064	(11,318)	-15.2%
TOTAL	1,464,083	1,408,859	1,394,468	1,339,317	55,224	3.9%
<u>UNCLASSIFIED</u>						
Parking Lot Rental	20,000	20,000	20,000	19,395	0	0.0%
Postage	35,000	35,000	35,000	25,304	0	0.0%
Photocopy Expense	8,500	8,500	8,500	7,055	0	0.0%
Welcome Committee	4,000	3,600	4,000	3,600	400	11.1%
Celebration of Public Events	47,000	37,000	37,000	33,198	10,000	27.0%
Recycling Tax	20,000	20,000	20,000	17,585	0	0.0%
Matching Funds for Grants	66,274	80,495	59,257	5,187	(14,221)	-17.7%
Terminal Leave Reserve	50,000	200,000	225,000	0	(150,000)	-75.0%
Reserve for Legal Judgements	0	0	0	0	0	#DIV/0!
Reserve for Tax Appeals	145,000	145,000	145,000	0	0	0.0%
Payroll Adjustment	103,000	0	0	0	103,000	#DIV/0!
TOTAL	498,774	549,595	553,757	111,322	(50,821)	-9.2%
<u>UTILITIES & BULK PURCHASES</u>						
Electricity	189,275	200,775	203,275	168,690	(11,500)	-5.7%
Street Lighting	168,000	175,000	175,000	151,532	(7,000)	-4.0%
Telephone	61,500	65,000	63,500	55,768	(3,500)	-5.4%
Natural Gas	65,000	70,000	67,500	44,769	(5,000)	-7.1%
Gasoline	233,000	245,000	245,000	114,962	(12,000)	-4.9%
BCUA Sewer Charges	1,616,028	1,567,373	1,514,351	1,567,373	48,655	3.1%
Fire Hydrant Service	246,750	245,000	243,291	222,866	1,750	0.7%
TOTAL	2,579,553	2,568,148	2,511,917	2,325,961	11,405	0.4%
<u>STATUTORY</u>						
Social Security	545,000	545,000	545,000	515,277	0	0.0%
PERS	569,065	546,617	538,899	547,407	22,448	4.1%
PFRS	1,058,343	904,359	985,687	904,696	153,984	17.0%
LOSAP	65,000	60,000	40,000	0	5,000	8.3%
DCRP	6,000	6,000	6,000	5,835	0	0.0%
TOTAL	2,243,408	2,061,976	2,115,586	1,973,215	181,432	8.8%
<u>COURT</u>						
Municipal Court						
Salaries	108,162	100,104	96,058	92,999	8,058	8.0%
Other Expenses	9,950	10,450	10,450	8,152	(500)	-4.8%
Public Defender						
Other Expenses	4,400	2,500	2,500	2,900	1,900	76.0%
TOTAL	122,512	113,054	109,008	104,051	9,458	8.4%
Total Capital Improvements	150,000	105,000	95,000	0	45,000	42.9%
Municipal Debt Services	2,867,129	2,968,596	2,947,804	2,968,596	(101,467)	-3.4%
<u>Deferred Charges</u>						
Unfunded Ordinances	0	118,040	87,000	0	(118,040)	-100.0%
Unfunded Grants	53,486	0	0	0	53,486	100.0%
Special Emergency- Revaluation	0	0	74,000	0	0	

	2016	2015	2014	2015	NET	
	PRELIMINARY	ADOPTED	ADOPTED		BUDGET	
	BUDGET	BUDGET	BUDGET	ACTUAL	CHANGE	%
TOTAL	0	118,040	161,000	0	(64,554)	-54.7%
Reserve for Uncollected Taxes	1,550,000	1,500,000	1,450,000	0	50,000	3.3%
TOTAL APPROPRIATED	28,114,154	27,623,800	27,060,809	24,433,083	490,354	1.7%