

GENERAL FUND APPROPRIATIONS

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2009

Accounts	Code	Actual Last Year 2007	Budget This Year As Amended 2008	Budget Officers Tentative Budget 2009	Preliminary Budget 2009	Adopted 2009
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	13,905	13,900	14,734	13,900	13,900
Equipment	A1010.2					
Contractual Exp.	A1010.4	2,500	2,500	2,500	2,500	2,500
TOTAL		16,405	16,400	17,234	16,400	16,400
JUSTICES						
Personal Services	A1110.1	9,200	7,500	9,300	11,500	11,500
Equipment	A1110.2	500		800	800	800
Contractual Exp.	A1110.4	2,500	2,200	4,000	4,000	4,000
TOTAL		12,200	9,700	14,100	16,300	16,300
SUPERVISOR						
Personal Services	A1220.1	12,190	12,190	12,922	12,190	12,190
Equipment	A1220.2					
Contractual Exp.	A1220.4	3,000	3,000	3,000	3,000	3,000
TOTAL		15,190	15,190	15,922	15,190	15,190
IND. AUDITING & ACCOUNTING						
Personal Services	A1320.1	4,700	4,841	5,130	5,430	5,430
Equipment	A1320.2					
Contractual Exp.	A1320.4	775	2,775	775	775	775
TOTAL		5,475	7,616	5,905	6,205	6,205
ASSESSOR						
Personal Services	A1355.1	31,900	26,575	30,400	30,400	30,400
Equipment	A1355.2					
Contractual Exp.	A1355.4	3,000	1,000	2,500	2,000	2,000
TOTAL		34,900	27,575	32,900	32,400	32,400
TOWN CLERK/ TAX COLLECTOR						
Personal Services	A1410.1	15,560	19,530	20,400	20,705	20,705
Equipment	A1410.2					
Contractual Exp.	A1410.4	3,000	3,400	3,400	3,400	3,400
TOTAL		18,560	22,930	23,800	24,105	24,105
ATTORNEY						
Personal Services	A1420.1	6,300	6,500	6,500	6,500	6,500
Equipment	A1420.2					
Contractual Exp.	A1420.4	12,000	12,000	12,000	12,000	12,000
TOTAL		18,300	18,500	18,500	18,500	18,500
PERSONNEL						
Personal Services	A1430.1	11,070	11,400	12,100	12,100	12,100
Equipment	A1430.2					
Contractual Exp.	A1430.4	500	500	500	500	500
TOTAL		11,570	11,900	12,600	12,600	12,600

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ELECTIONS							
Personal Services	A1450.1						
Equipment	A1450.2						
Contractual Exp.	A1450.4	1,800					
TOTAL		1,800	-	-	-	-	
BUILDINGS							
Personal Services	A1620.1	2,500	2,600	2,800	2,800	2,800	
Equipment	A1620.2						
Contractual Exp.	A1620.4	17,000	12,000	16,000	16,000	16,000	
TOTAL		19,500	14,600	18,800	18,800	18,800	
CENTRAL COMM. SYSTEM							
Personal Services	A1650.1						
Equipment	A1650.2						
Contractual Exp.	A1650.4	1,800	2,300	2,500	2,500	2,500	
TOTAL		1,800	2,300	2,500	2,500	2,500	
CENTRAL PRINTING AND MAILING							
Personal Services	A1670.1						
Equipment	A1670.2						
Contractual Exp.	A1670.4	1,600	3,600	3,600	3,600	3,600	
TOTAL		1,600	3,600	3,600	3,600	3,600	
SPECIAL ITEMS							
Unallocated Ins.	A1910.4	21,000	23,000	22,000	22,000	22,000	
Municipal Assn. Dues	A1920.4	1,250	1,350	2,000	2,000	2,000	
Judgments & Claims	A1930.4						
Contingent Account	A1990.4						
TOTAL		22,250	24,350	24,000	24,000	24,000	
TOTAL GENERAL GOVT. SUPPORT	A1999.0	179,550	172,520	189,861	190,600	190,600	
PUBLIC SAFETY							
PUBLIC SAFETY ADM.							
Personal Services	A3010.1						
Equipment	A3010.2						
Contractual Exp.	A3010.4	200	200	200	200	200	
TOTAL		200	200	200	200	200	
TRAFFIC CONTROL							
Personal Services	A3310.1						
Equipment	A3310.2						
Contractual Exp.	A3310.4	1,200	1,200	1,200	600	600	
TOTAL		1,200	1,200	1,200	600	600	
CONTROL OF DOGS							
Personal Services	A3510.1	1,650	1,700	1,800	1,700	1,700	
Equipment	A3510.2						

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Contractual Exp.	A3510.4	1,000	1,000	1,000	1,000	1,000	
TOTAL		2,650	2,700	2,800	2,700	2,700	
EXAMINING BOARDS							
Personal Services	A3610.1						
Equipment	A3610.2						
Contractual Exp.	A3610.4	935	1,035	1,035	1,035	1,035	
TOTAL		935	1,035	1,035	1,035	1,035	
SAFETY INSPECTION							
Personal Services	A3620.1			16,480	15,000	15,000	
Equipment	A3620.2						
Contractual Exp.	A3620.4	16,000	17,300	1,000	3,000	3,000	
TOTAL		16,000	17,300	17,480	18,000	18,000	
DEMOLITION OF UNSAFE BUILDINGS							
Personal Services	A3650.1						
Equipment	A3650.2						
Contractual Exp.	A3650.4	4,000	4,000	4,000	-	-	
TOTAL		4,000	4,000	4,000	-	-	
TOTAL PUBLIC SAFETY	A3999.0	24,985	26,435	26,715	22,535	22,535	
HEALTH							
BOARD OF HEALTH							
Personal Services	A4010.1						
Equipment	A4010.2						
Contractual Exp.	A4010.4	115	115	115	115	115	
TOTAL		115	115	115	115	115	
REGISTRAR OF VITAL STATISTICS							
Personal Services	A4020.1						
Equipment	A4020.2						
Contractual Exp.	A4020.4	250	300	350	350	350	
TOTAL		250	300	350	350	350	
AMBULANCE							
Personal Services	A4540.1						
Equipment	A4540.2						
Contractual Exp.	A4540.4	20,000	25,000	27,000	27,000	27,000	
TOTAL		20,000	25,000	27,000	27,000	27,000	
MEDICAL HEALTH CTR AND/PHYSICIAN							
Personal Services	A4560.1						
Equipment	A4560.2						
Contractual Exp.	A4560.4	100	100	100	100	100	
TOTAL		100	100	100	100	100	

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TOTAL HEALTH	A4999.0	20,465	25,515	27,565	27,565	27,565

TRANSPORTATION

SUPT. OF HIGHWAYS						
Personal Services	A5010.1	31,900	32,850	34,850	36,000	36,000
Equipment	A5010.2		1,600			
Contractual Exp.	A5010.4	1,600		2,000	2,000	2,000
TOTAL		33,500	34,450	36,850	38,000	38,000
ENG. FOR TRANS.	A5020.4					
GARAGE						
Personal Services	A5132.1					
Equipment	A5132.2					
Contractual Exp.	A5132.4	8,500	8,500	16,000	12,000	12,000
TOTAL		8,500	8,500	16,000	12,000	12,000
TOTAL TRANSPORTATION	A5999.0	42,000	42,950	52,850	50,000	50,000

ECONOMIC ASSISTANCE AND OPPORTUNITY

VETERANS SERVICES						
Personal Services	A6510.1					
Equipment	A6510.2					
Contractual Exp.	A6510.4	225	225	225	225	225
TOTAL		225	225	225	225	225
PROGRAMS FOR AGING						
Personal Services	A6772.1					
Equipment	A6772.2					
Contractual Exp.	A6772.4	500	500	500	500	500
TOTAL		500	500	500	500	500
TOTAL ECON. ASSIST. AND OPPORTUNITY	A6999.0	725	725	725	725	725

CULTURE - RECREATION

YOUTH PROGRAM						
Personal Services	A7310.1					
Equipment	A7310.2					
Contractual Exp.	A7310.4	500	750	750	750	750
TOTAL		500	750	750	750	750
HISTORIAN						
Personal Services	A7510.1					
Equipment	A7510.2					
Contractual Exp.	A7510.4	600	600	600	600	600
TOTAL		600	600	600	600	600
CELEBRATIONS						

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Personal Services	A7550.1					
Equipment	A7550.2					
Contractual Exp.	A7550.4	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000	1,000	1,000
TOTAL CULTURE - RECREATION	A7999.0	2,100	2,350	2,350	2,350	2,350

HOME AND COMMUNITY SERVICES

ZONING						
Personal Services	A8010.1	7,000	9,400	9,400	9,400	9,400
Equipment	A8010.2					
Contractual Exp.	A8010.4	1,000	1,000	2,155	2,155	2,155
TOTAL		8,000	10,400	11,555	11,555	11,555
PLANNING						
Personal Services	A8020.1	8,000	10,100	11,200	11,200	11,200
Equipment	A8020.2					
Contractual Exp.	A8020.4	2,500	2,500	2,600	2,600	2,600
TOTAL		10,500	12,600	13,800	13,800	13,800
REFUSE & GARBAGE						
Personal Services	A8160.1					
Equipment	A8160.2					
Contractual Exp.	A8160.4	18,000	20,000	15,000	12,000	12,000
TOTAL		18,000	20,000	15,000	12,000	12,000
COMM. BEAUTIFICATION						
Personal Services	A8510.1					
Equipment	A8510.2					
Contractual Exp.	A8510.4	1,000	1,000	4,000	1,000	1,000
TOTAL		1,000	1,000	4,000	1,000	1,000
CEMETERIES						
Personal Services	A8810.1					
Equipment	A8810.2					
Contractual Exp.	A8810.4	-	-	-	-	-
TOTAL		-	-	-	-	-
TOTAL HOME AND COMMUNITY SVCS.	A8999.0	37,500	44,000	44,355	38,355	38,355

UNDISTRIBUTED

EMPLOYEE BENEFITS						
State Retirement	A9010.8	9,300	7,500	7,700	10,000	10,000
Social Security	A9030.8	11,800	12,300	12,625	13,250	13,250
Workmen's Comp	A9040.8	7,500	8,250	7,700	12,500	12,500
Medical Insurance	A9060.8	33,000	30,000	29,000	29,000	29,000
TOTAL	A9199.0	61,600	58,050	57,025	64,750	64,750

Accounts	Code	Actual Last Year 2007	Budget This Year As Amended 2008	Budget Officers Tentative Budget 2009	Preliminary Budget 2009	6 Adopted 2009
TOTAL APPROPRIATIONS		368,925	374,545	401,446	396,880	396,880