

TOWN COUNCIL RECOMMENDED BUDGET FY 2007-08

FINANCE (continued)

ACCOUNT	EXPENDITURES FY 2005/2006	BUDGET FY 2006/2007	COUNCIL APPROVED
70110.000 TAX ASSESSOR			
.101 Salary, Assessor	47,817.12	49,491.00	50,976.00
.102 Clerical	2,094.96	1,800.00	3,500.00
.302 Fees, Supplies & Dues	6,518.33	7,800.00	7,800.00
.305 Advertising & Printing	1,149.85	1,200.00	1,200.00
.380 Field Inspections	0.00	0.00	3,000.00
Sub Total	57,580.26	60,291.00	66,476.00
70120.000 AUDIT OF ACCOUNTS			
.201 Professional Services	11,080.00	13,600.00	13,600.00
Sub Total:	11,080.00	13,600.00	13,600.00
TOTAL FINANCE DEPT:	223,676.45	245,582.00	258,805.00

PUBLIC SAFETY

ACCOUNT	EXPENDITURES FY 2005/2006	BUDGET FY 2006/2007	COUNCIL APPROVED
70310.000 POLICE PROTECTION			
.100 Salary, Police Chief	63,849.53	65,071.00	67,023.00
.101 Salaries, Policemen (19)	668,399.70	751,428.00	774,000.00
.103 Police Benefits	119,631.18	115,000.00	119,025.00
.104 Overtime & Sick Leave	143,174.18	121,400.00	114,397.00
.105 Police Retirement	141,332.00	141,332.00	141,332.00
.302 Fees, Supplies & Dues	10,494.33	11,937.00	17,057.00
.303 Computer Maintenance	7,708.99	8,905.00	8,125.00
.304 Building Maintenance	0.00	20,000.00	2,500.00
.305 Advertising	487.79	800.00	850.00
.308 Vehicle Insurance	6,480.00	7,452.00	8,197.00
.309 Telephone	11,391.06	14,112.00	16,080.00
.310 Personal Equipment, Uniforms	6,500.24	6,000.00	12,485.00
.311 Maintenance of Uniforms	52,666.67	33,500.00	27,950.00
.312 Ammunition & Supplies	3,855.52	8,000.00	8,000.00
.313 Maintenance, Police Cars	6,500.00	8,600.00	5,600.00
.314 Gas & Tires	17,000.00	30,000.00	33,000.00
.315 Training	21,335.90	25,000.00	30,000.00
.316 Police Incentive Program	0.00	9,660.00	4,800.00
.317 Maintenance of Radio System	134.00	1,500.00	1,500.00
.318 Equipment	7,108.15	7,440.00	4,650.00
.319 Community Policing Unit	0.00	1,000.00	2,000.00
Patrol Boat	0.00	5,950.00	6,000.00
Sub Total:	1,288,049.24	1,394,087.00	1,404,571.00
70320.000 FIRE PROTECTION			
.100 Salary, Fire Chief	23,999.82	24,840.00	25,585.00
.101 Salaries, Employees	43,708.50	45,019.00	46,369.00
.103 Salary, Fire Inspector	5,200.00	5,623.00	5,800.00
.104 Fire Incentive Program	49,498.86	65,000.00	60,000.00
.302 Fees, Supplies & Dues	3,869.45	4,650.00	4,800.00
.303 Community Service Program	0.00	0.00	0.00
.308 Insurance	30,827.67	35,000.00	38,000.00
.309 Telephone	6,162.26	6,300.00	6,500.00
.313 Apparatus & Truck Repair	14,426.20	15,000.00	20,000.00
.314 Gas, Tires & Oil	7,648.47	6,000.00	8,500.00
.315 Training	7,415.96	8,000.00	8,250.00
.319 Fuel Oil	5,486.12	7,000.00	7,000.00
.320 Maintenance	7,237.63	8,000.00	8,000.00
.321 Electricity	6,799.48	6,700.00	6,900.00
.322 Alarm & Radio	6,503.15	7,000.00	7,200.00
.323 Oxygen & Air Pack	2,197.00	4,000.00	5,000.00
.324 Water	704.37	1,000.00	1,000.00
.325 Fire Equipment	7,867.52	7,700.00	8,000.00
.326 Fire Extinguishing Agents	2,461.68	1,500.00	1,500.00
.399 Subscriptions & Journals	337.42	500.00	600.00
Sub Total:	232,351.56	258,832.00	269,004.00
70330.000 PROTECTIVE SERVICE			
.101 Salary, Building Inspector	53,386.83	54,284.00	55,913.00
.102 Salary, Clerical	36,615.50	37,668.00	38,798.00
.117 Salary, Electrical Inspector	5,925.00	5,000.00	10,000.00
.118 Salary, Plumbing Inspector	1,290.00	2,500.00	5,000.00
.119 Salary, Mechanical Inspector	1,410.00	2,000.00	5,000.00
.302 Fees, Supplies & Dues	4,500.36	4,500.00	4,500.00
.328 Hydrant Rental	65,000.00	65,000.00	75,000.00
Sub Total:	168,132.69	170,952.00	194,211.00
TOTAL PUBLIC SAFETY	1,688,533.49	1,823,871.00	1,867,786.00

PUBLIC WORKS DEPARTMENT

ACCOUNT	EXPENDITURES FY 2005/2006	BUDGET FY 2006/2007	COUNCIL APPROVED
70410.000 ADMINISTRATION			
.101 Salary, Public Works Director (1/2)	35,983.84	37,089.00	38,202.00
.302 Fees, Supplies & Dues	684.47	1,400.00	1,400.00
Sub Total:	36,668.31	38,489.00	39,602.00
70420.000 ENGINEERING			
.100 Salary- Engineer	32,785.00	60,010.00	61,810.00
.101 Salary- New position	0.00	25,000.00	25,750.00
.302 Fees, Supplies & Dues	826.34	1,000.00	1,200.00
Sub Total:	33,611.34	86,010.00	88,760.00