

**2012**

**TOWN BUDGET**

**Town of New Lebanon**

**County of Columbia**

**Certification of Town Clerk**

I, Colleen Teal, Town Clerk, certify that the following is a true and correct copy of the 2011 Budget of the Town of New Lebanon as adopted by the Town Board on the 14th day of November, 2011.

Signed \_\_\_\_\_  
*Town Clerk*



**GENERAL FUND APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>TOWN BOARD</b>							
Personal Services	A-1010.1	\$9,473	\$9,760	\$9,760	\$8,000	\$8,000	\$8,000
Equipment	A-1010.2	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Expense	A-1010.4	\$484	\$1,000	\$1,000	\$500	\$500	\$500
<b>TOTAL</b>		<b>\$9,957</b>	<b>\$10,760</b>	<b>\$10,760</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>
<b>JUSTICES</b>							
Personal Services	A-1110.1						
Justice	A-1110.11	\$10,360	\$10,360	\$10,360	\$10,360	\$10,360	\$10,360
Justice	A-1110.12	\$10,360	\$10,360	\$10,360	\$10,360	\$10,360	\$10,360
Clerks	A-1110.13	\$24,000	\$24,720	\$24,720	\$25,215	\$25,215	\$25,215
Dpty Clerk	A-1110.14	\$4,379	\$2,358	\$8,358	\$5,525	\$5,525	\$5,525
Equipment	A-1110.2	\$6,036	\$500	\$500	\$500	\$500	\$500
Contractual Expense	A-1110.4	\$8,168	\$9,590	\$9,590	\$9,590	\$9,590	\$9,590
Ext. Audit	A-1110.41				\$3,000	\$3,000	\$3,000
<b>TOTAL</b>		<b>\$63,303</b>	<b>\$57,888</b>	<b>\$63,888</b>	<b>\$64,550</b>	<b>\$64,550</b>	<b>\$64,550</b>
<b>SUPERVISOR</b>							
Personal Services	A-1220.1	\$8,048	\$8,290	\$8,290	\$8,290	\$8,290	\$7,840
Assistant	A-1220.11	\$6,080	\$6,263	\$6,263	\$6,389	\$6,389	\$6,389
Equipment	A-1220.2	\$192	\$250	\$250	\$250	\$250	\$250
			\$999	\$999	\$0	\$0	\$0
Contractual Expense	A-1220.4	\$1,583	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
<b>TOTAL</b>		<b>\$15,903</b>	<b>\$17,302</b>	<b>\$17,302</b>	<b>\$16,429</b>	<b>\$16,429</b>	<b>\$15,979</b>
<b>TAX COLLECTOR</b>							
Personal Services	A-1330.1	\$10,019	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300
Equipment	A-1330.2	\$0	\$750	\$750	\$1,350	\$1,350	\$1,350
Contractual Expense	A-1330.4	\$1,576	\$3,000	\$3,000	\$2,511	\$2,511	\$2,511
<b>TOTAL</b>		<b>\$11,595</b>	<b>\$14,050</b>	<b>\$14,050</b>	<b>\$14,161</b>	<b>\$14,161</b>	<b>\$14,161</b>
<b>BUDGET</b>							
Personal Services	A-1340.1	\$732	\$732	\$732	\$732	\$732	\$732
Equipment	A-1340.2	\$0					
Contractual Expense	A-1340.4	\$9,900	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
<b>TOTAL</b>		<b>\$10,632</b>	<b>\$11,232</b>	<b>\$11,232</b>	<b>\$11,232</b>	<b>\$11,232</b>	<b>\$11,232</b>
<b>ASSESSOR</b>							
Personal Services	A-1355.1	\$22,500	\$22,500	\$22,500	\$22,327	\$22,327	\$22,327
Clerk	A-1355.11	\$8,400	\$8,652	\$8,652	\$8,825	\$8,825	\$8,825
Data Collectors	A-1355.12	\$960	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Equipment	A-1355.2	\$0	\$1,200	\$2,664	\$1,200	\$1,200	\$1,200
Contractual Expense	A-1355.4	\$3,113	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500
<b>TOTAL</b>		<b>\$34,973</b>	<b>\$35,352</b>	<b>\$36,816</b>	<b>\$34,852</b>	<b>\$34,852</b>	<b>\$34,852</b>

**GENERAL FUND APPROPRIATIONS**  
**GENERAL GOVERNMENT SUPPORT**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>TOWN CLERK</b>							
Personal Services	A-1410.1	\$32,544	\$33,521	\$33,521	\$34,192	\$34,192	\$34,192
Deputy	A-1410.11	\$25,055	\$25,807	\$25,807	\$26,323	\$26,323	\$26,323
Equipment	A-1410.2	\$1,137	\$0	\$0	\$1,500	\$1,500	\$1,500
Contractual Expense	A-1410.4	\$4,572	\$5,360	\$5,360	\$5,110	\$5,110	\$5,110
TOTAL		\$63,308	\$64,688	\$64,688	\$67,125	\$67,125	\$67,125
<b>ATTORNEY</b>							
Contractual Expense	A-1420.4	\$36,236	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000
	A-1420.42		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL		\$36,236	\$40,000	\$40,000	\$35,000	\$35,000	\$35,000
<b>ENGINEER</b>							
Contractual Expense	A-1440.4	\$53,087	\$0	\$7,850			
TOTAL		\$53,087	\$0	\$0			
<b>ELECTIONS</b>							
Contractual Expense	A-1450.4	\$1,670	\$750	\$750	\$750	\$750	\$750
TOTAL		\$1,670	\$750	\$750	\$750	\$750	\$750
<b>RECORDS MANAGEMENT</b>							
Personal Services	A-1460.1	\$0					
Equipment	A-1460.2	\$0	\$200	\$200	\$0	\$0	\$0
Contractual Expense	A-1460.4	\$16,611	\$1,800	\$1,800	\$8,245	\$8,245	\$8,245
TOTAL		\$16,611	\$2,000	\$2,000	\$8,245	\$8,245	\$8,245
<b>BUILDINGS</b>							
Personal Services	A-1620.1	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
Equipment	A-1620.2	\$109	\$500	\$500	\$500	\$500	\$500
Contractual Expense	A-1620.4	\$99,881	\$20,000	\$30,000	\$40,000	\$40,000	\$40,000
TH Project:	A-1620.42		\$81,000	\$63,150	\$50,000	\$50,000	\$50,000
Clerk of the Works	A-1620.43		\$16,000	\$10,000	\$10,000	\$10,000	\$10,000
Recording Secretary	A-1620.44		\$2,160	\$2,160			
TOTAL		\$99,990	\$119,660	\$105,810	\$103,500	\$103,500	\$103,500
<b>CENTRAL COMMUNICATIONS SYSTEMS</b>							
Contractual Expense	A-1650.4	\$8,778	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
TOTAL		\$8,778	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000

**GENERAL FUND APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>CENTRAL STOREROOM</b>							
Contractual Expense	A-1660.4	\$2,246	\$3,500	\$3,500	\$2,500	\$2,500	\$2,500
<b>TOTAL</b>		<b>\$2,246</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>CENTRAL PRINTING AND MAILING</b>							
Equipment	A-1670.2			\$1,500			
Contractual Expense	A-1670.4	\$6,661	\$7,000	\$8,820	\$9,000	\$9,000	\$9,000
<b>TOTAL</b>		<b>\$6,661</b>	<b>\$7,000</b>	<b>\$10,320</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>CENTRAL DATA PROCESSING</b>							
Personal Services	A-1680.1						
Equipment	A-1680.2	\$0	\$650	\$650			
Contractual Expense	A-1680.4	\$14,732	\$11,551	\$12,731	\$10,686	\$10,686	\$10,686
<b>TOTAL</b>		<b>\$14,732</b>	<b>\$12,201</b>	<b>\$13,381</b>	<b>\$10,686</b>	<b>\$10,686</b>	<b>\$10,686</b>
<b>SPECIAL ITEMS</b>							
Unallocated Insurance	A-1910.4	\$18,308	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Municipal Assoc. Dues	A-1920.4	\$800	\$900	\$900	\$900	\$900	\$900
Judgement and Claims	A-1930.0						
Purchase of Land (ROW)	A-1940.0						
Taxes & Assessments on Prop	A-1950.0						
Payment in Lieu of Taxes	A-1955.0						
Pmnt to Cty Treas. To reduce	A-1972.0						
Other Gen. Govt Support (Spe	A-1989.0						
Contingent	A-1990.4	\$0	\$20,000	\$6,836	\$20,000	\$20,000	\$20,000
Depreciation	A-1994.0						
Loss on Disposal of Fixed Asse	A-1995.0						
Gen.Govt Equip & Capital Outl	A-1997.0						
<b>TOTAL</b>		<b>\$19,108</b>	<b>\$40,900</b>	<b>\$27,736</b>	<b>\$40,900</b>	<b>\$40,900</b>	<b>\$40,900</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>\$468,790</b>	<b>\$446,283</b>	<b>\$431,233</b>	<b>\$436,430</b>	<b>\$436,430</b>	<b>\$435,980</b>

**GENERAL FUND APPROPRIATIONS**

**PUBLIC SAFETY**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>PUBLIC SAFETY ADM.</b>							
Equipment	A-3010.2						
Contractual Expense	A-3010.4				\$200	\$200	\$200
TOTAL					\$200	\$200	\$200
<b>POLICE AND CONSTABLE</b>							
Personal Services	A-3120.1	\$4,275	\$4,000	\$4,000	\$4,166	\$4,166	\$4,166
Equipment	A-3120.2	\$0	\$100	\$100	\$100	\$100	\$100
Contractual Expense	A-3120.4	\$0	\$100	\$100	\$0	\$0	\$0
TOTAL		\$4,275	\$4,200	\$4,200	\$4,266	\$4,266	\$4,266
<b>CONTROL OF DOGS</b>							
Personal Services	A-3510.1	\$5,665	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Equipment	A-3510.2	\$0	\$200	\$200	\$200	\$200	\$200
Contractual Expense	A-3510.4	\$590	\$1,200	\$1,200	\$750	\$750	\$750
TOTAL		\$6,255	\$3,900	\$3,900	\$3,450	\$3,450	\$3,450
<b>CONTROL OF OTHER ANIMALS</b>							
Personal Services	A-3520.1	\$5,150	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Equipment	A-3520.2	\$0	\$750	\$750	\$300	\$300	\$300
Contractual Expense	A-3520.4	\$20	\$500	\$500	\$250	\$250	\$250
TOTAL		\$5,170	\$3,750	\$3,750	\$3,050	\$3,050	\$3,050
<b>SAFETY INSPECTION (CEO)</b>							
Personal Services	A-3620.1	\$24,039	\$16,000	\$19,000	\$19,380	\$19,380	\$19,380
Clerk	A-3620.12	\$10,121	\$10,427	\$10,427	\$10,636	\$10,636	\$10,636
Equipment	A-3620.2	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Expense	A-3620.4	\$2,149	\$4,799	\$4,799	\$4,799	\$4,799	\$4,799
TOTAL		\$36,309	\$31,226	\$34,226	\$34,815	\$34,815	\$34,815
<b>TOTAL PUBLIC SAFETY</b>		<b>\$52,009</b>	<b>\$43,076</b>	<b>\$46,076</b>	<b>\$45,781</b>	<b>\$45,781</b>	<b>\$45,781</b>

**GENERAL FUND APPROPRIATIONS**

**HEALTH**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>REGISTRAR OF VITAL STATISTICS</b>							
Personal Services	A-4020.1						
Equipment	A-4020.2						
Contractual Expense	A-4020.4	\$845	\$2,330	\$2,330	\$1,500	\$1,500	\$1,500
<b>TOTAL</b>		<b>\$845</b>	<b>\$2,330</b>	<b>\$2,330</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>AMBULANCE</b>							
Personal Services	A-4540.1						
Equipment	A-4540.2						
Contractual Expense	A-4540.4	\$164,262	\$168,000	\$168,000	\$171,360	\$171,360	\$171,360
<b>TOTAL</b>		<b>\$164,262</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$171,360</b>	<b>\$171,360</b>	<b>\$171,360</b>
<b>TOTAL HEALTH</b>		<b>\$165,107</b>	<b>\$170,330</b>	<b>\$170,330</b>	<b>\$172,860</b>	<b>\$172,860</b>	<b>\$172,860</b>

**GENERAL FUND APPROPRIATIONS**

**TRANSPORTATION**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>SUPERINTENDENT OF HIGHWAYS</b>							
Personal Services	A-5010.1	\$45,089	\$53,000	\$53,000	\$54,060	\$54,060	\$54,060
Equipment	A-5010.2						
Contractual Expense	A-5010.4	\$0	\$200	\$200	\$1,700	\$1,700	\$1,700
<b>TOTAL</b>		<b>\$45,089</b>	<b>\$53,200</b>	<b>\$53,200</b>	<b>\$55,760</b>	<b>\$55,760</b>	<b>\$55,760</b>
<b>GARAGE</b>							
Personal Services	A-5132.1						
Equipment	A-5132.2	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Contractual Expense	A-5132.4	\$63	\$1,450	\$1,650	\$1,500	\$1,500	\$1,500
<b>TOTAL</b>		<b>\$3,450</b>	<b>\$3,450</b>	<b>\$4,450</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>STREET LIGHTING</b>							
Contractual Expense	A-5182.4	\$5,953	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>TOTAL</b>		<b>\$5,953</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>SIDEWALKS</b>							
Personal Services	A-5410.1						
Equipment	A-5410.2						
Contractual Expense	A-5410.4	\$0	\$120,000	\$120,000	\$76,385	\$76,385	\$76,385
<b>TOTAL</b>		<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$76,385</b>	<b>\$76,385</b>	<b>\$76,385</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$54,492</b>	<b>\$182,650</b>	<b>\$183,650</b>	<b>\$141,645</b>	<b>\$141,645</b>	<b>\$141,645</b>

**GENERAL FUND APPROPRIATIONS**  
**ECONOMIC ASSISTANCE AND OPPORTUNITY**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>SOCIAL SERVICES - HOME RELIEF (MEALS)</b>							
Contractual Expense	A-6140.4	\$4,212	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
<b>TOTAL</b>		<u>\$4,212</u>	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$4,500</u>
<b>OTHER ECONOMIC OPPORTUNITY PROGRAMS</b>							
Contractual Expense	A-6326.4				\$5,000	\$5,000	\$5,000
<b>TOTAL</b>					<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
<b>VETERANS SERVICES</b>							
Personal Services	A-6510.1						
Equipment	A-6510.2						
Contractual Expense	A-6510.4	\$500	\$500	\$500	\$500	\$500	\$500
<b>TOTAL</b>		<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
<b>PROGRAMS FOR AGING</b>							
Personal Services	A-6772.1	\$922	\$824	\$824	\$824	\$824	\$824
Equipment	A-6772.2						
Contractual Expense	A-6772.4	\$11,325	\$8,340	\$8,340	\$8,340	\$8,340	\$8,340
<b>TOTAL</b>		<u>\$12,247</u>	<u>\$9,164</u>	<u>\$9,164</u>	<u>\$9,164</u>	<u>\$9,164</u>	<u>\$9,164</u>
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<u>\$16,959</u>	<u>\$14,164</u>	<u>\$14,164</u>	<u>\$19,164</u>	<u>\$19,164</u>	<u>\$19,164</u>

**GENERAL FUND APPROPRIATIONS**

**CULTURE - RECREATION**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>RECREATION ADMINISTRATION</b>							
Personal Services	A-7020.1	\$14,195	\$14,195	\$14,195	\$16,075	\$16,075	\$16,075
Equipment	A-7020.2						
Contractual Expense	A-7020.4						
<b>TOTAL</b>		<b>\$14,195</b>	<b>\$14,195</b>	<b>\$14,195</b>	<b>\$16,075</b>	<b>\$16,075</b>	<b>\$16,075</b>
<b>PARKS</b>							
Personal Services	A-7110.1	\$9,543	\$11,832	\$11,832	\$12,069	\$12,069	\$12,069
Equipment	A-7110.2	\$316	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Contractual Expense	A-7110.4	\$3,645	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
<b>TOTAL</b>		<b>\$13,504</b>	<b>\$25,832</b>	<b>\$25,832</b>	<b>\$26,069</b>	<b>\$26,069</b>	<b>\$26,069</b>
<b>PLAYGROUNDS AND RECREATION CENTERS</b>							
Personal Services	A-7140.1						
Equipment	A-7140.2	\$0	\$1,000	\$1,000	\$0	\$0	\$0
Contractual Expense	A-7140.4						
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>YOUTH PROGRAM</b>							
Personal Services	A-7310.1	\$29,394	\$32,038	\$32,038	\$41,160	\$41,160	\$41,160
Equipment	A-7310.2	\$0	\$0	\$0			
Contractual Expense	A-7310.4	\$6,597	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
<b>TOTAL</b>		<b>\$35,991</b>	<b>\$37,538</b>	<b>\$37,538</b>	<b>\$46,660</b>	<b>\$46,660</b>	<b>\$46,660</b>
<b>LIBRARY</b>							
Contractual Expense	A-7410.4	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
<b>TOTAL</b>		<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
<b>HISTORIAN</b>							
Personal Services	A-7510.1						
Equipment	A-7510.2						
Contractual Expense	A-7510.4	\$750	\$750	\$750	\$750	\$750	\$1,200
<b>TOTAL</b>		<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$1,200</b>
HISTORICAL PROPERTY (Shaker Museum & Lib.)	A-7520.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CULTURE - RECREATION</b>		<b>\$199,440</b>	<b>\$214,315</b>	<b>\$214,315</b>	<b>\$224,554</b>	<b>\$224,554</b>	<b>\$225,004</b>

**GENERAL FUND APPROPRIATIONS  
HOME AND COMMUNITY SERVICES**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>ZONING BOARD OF APPEALS</b>							
Personal Services: Clerk	A-8010.1	\$3,375	\$3,476	\$3,476	\$3,546	\$3,546	\$3,546
Other	A-8030.11	\$192					
Equipment	A-8010.2						
Contractual Expense	A-8010.4	\$706	\$1,855	\$1,855	\$1,855	\$1,855	\$1,855
<b>TOTAL</b>		<b>\$4,273</b>	<b>\$5,331</b>	<b>\$5,331</b>	<b>\$5,401</b>	<b>\$5,401</b>	<b>\$5,401</b>
<b>PLANNING</b>							
Personal Services	A-8020.1	\$6,748	\$6,950	\$6,950	\$7,089	\$7,089	\$7,089
Equipment	A-8020.2		\$1,499	\$1,499	\$0	\$0	\$0
Contractual Expense	A-8020.4	\$1,389	\$1,855	\$1,855	\$1,855	\$1,855	\$1,855
<b>TOTAL</b>		<b>\$8,137</b>	<b>\$10,304</b>	<b>\$10,304</b>	<b>\$8,944</b>	<b>\$8,944</b>	<b>\$8,944</b>
<b>ZONING ENFORCEMENT(ZEO)</b>							
Personal Services:ZEO	A-8030.1	\$22,950	\$16,000	\$19,000	\$19,380	\$19,380	\$19,380
Clerk	A-8030.11	\$6,748	\$11,147	\$11,147	\$11,370	\$11,370	\$11,370
Equipment	A-8030.2		\$0	\$0	\$0	\$0	\$0
Contractual Expense	A-8030.4	\$902	\$2,125	\$2,125	\$2,125	\$2,125	\$2,125
<b>TOTAL</b>		<b>\$30,600</b>	<b>\$29,272</b>	<b>\$32,272</b>	<b>\$32,875</b>	<b>\$32,875</b>	<b>\$32,875</b>
<b>REFUSE AND GARBAGE</b>							
Personal Services	A-8160.1						
Equipment	A-8160.2						
Contractual Expense	A-8160.4	\$1,080	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>		<b>\$1,080</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>\$44,090</b>	<b>\$46,407</b>	<b>\$49,407</b>	<b>\$49,220</b>	<b>\$49,220</b>	<b>\$49,220</b>

**GENERAL FUND APPROPRIATIONS**

**UNDISTRIBUTED**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>EMPLOYEE BENEFITS</b>							
State Retirement	A-9010.8	\$42,962	\$60,016	\$60,016	\$72,603	\$72,603	\$72,603
Social Security	A-9030.8	\$28,032	\$27,503	\$27,503	\$29,268	\$29,268	\$29,463
Worker's Compensation	A-9040.8						
Life Insurance	A-9045.8						
Unemployment Ins.	A-9050.8	\$4,689	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Disability Insurance	A-9055.8	\$1,515	\$3,193	\$3,193	\$3,193	\$3,193	\$3,193
Hospital & Medical Ins.	A-9060.8	\$36,109	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000
<b>TOTAL</b>		<b>\$113,307</b>	<b>\$130,212</b>	<b>\$130,212</b>	<b>\$144,564</b>	<b>\$144,564</b>	<b>\$144,759</b>
<b>DEBT SERVICE PRINCIPAL</b>							
Term Bonds	A-9700.0						
Serial Bonds	A-9710.6						
Installment Purchase Debt	A-9785.6						
Other Debt	A-9789.6						
State Loans	A-9790.6						
Interfund Loans	A-9795.6						
<b>TOTAL</b>							
<b>INTEREST</b>							
Term Bonds	A-9700.0						
Serial Bonds	A-9710.6	\$0	\$0	\$0			
Installment Purchase Debt	A-9785.6						
Other Debt	A-9789.6						
State Loans	A-9790.6						
Interfund Loans	A-9795.6						
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>INTERFUND TRANSFERS</b>							
<b>TRANSFER TO:</b>							
Other Funds	A-9901.9	\$107,004					
Capital Project Fund	A-9950.9						
Contributions to							
Other Funds	A-9961.9			\$50,000			
<b>TOTAL</b>				<b>\$50,000</b>			
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,114,194</b>	<b>\$1,247,437</b>	<b>\$1,289,387</b>	<b>\$1,234,218</b>	<b>\$1,234,218</b>	<b>\$1,234,413</b>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>							
	A-9962						
<b>TOTAL APPROPRIATIONS AND OTHER USES</b>		<b>\$1,114,194</b>	<b>\$1,247,437</b>	<b>\$1,289,387</b>	<b>\$1,234,218</b>	<b>\$1,234,218</b>	<b>\$1,234,413</b>
<i>(Transfer to Page 1)</i>							

**GENERAL FUND ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>OTHER TAX ITEMS</b>							
Real Property Tax Prior Years	A-1020						
Federal Pmnts in Lieu of Taxes							
Other Pmnts in Lieu of Taxes	A-1080	\$1,516	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Interest and Penalties on Real Prop. Taxes	A-1081	\$7,730	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Non-Property Tax Distribution by County (Sales Tax)	A-1120	\$353,883	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Franchise Fees	A-1170	\$7,067	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
<b>DEPARTMENTAL INCOME</b>							
Tax Collection Fees (Not Interest on Taxes)	A-1232						
Clerk Fees	A-1255	\$7,127	\$950	\$950	\$1,200	\$1,200	\$1,200
Dog Control Fees	A-1550						
Safety Inspection Fees	A-1560	\$4,397	\$6,000	\$6,000	\$5,000	\$5,000	\$5,000
Registrar Fees	A-1630	\$638	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Park & Recreation Charges	A-2001	\$12,882	\$5,500	\$12,483	\$15,000	\$15,000	\$15,000
Special Recreational Facility Charges (pavilion)	A-2025	\$1,900	\$1,750	\$1,700	\$1,700	\$1,700	\$1,700
Zoning Fees	A-2110	\$645	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Planning Board Fees	A-2115	\$800	\$750	\$750	\$1,500	\$1,500	\$1,500
Garbage Removal and Disposal Charges	A-2130	\$40	\$50	\$50	\$50	\$50	\$50
Tobacco Settlement	A-2389	\$16,034	\$16,096	\$16,096	\$15,500	\$15,500	\$15,500

**GENERAL FUND ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>USE OF MONEY &amp; PROPERTY</b>							
Interest & Earnings	A-2401	\$353	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Rental of Real Property	A-2410						
Rental of Real Property, Other Governments	A-2412						
Rental of Equipment, Other Governments	A-2416						
Commissions	A-2450						
<b>LICENSES AND PERMITS</b>							
Bus. & Occup. Licenses	A-2501						
Dog Licenses	A-2544	\$1,075	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Permits, Other (MHPs)	A-2590	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>FINES AND FORFEITURES</b>							
Fines and Forfeited Bail	A-2610	\$70,572	\$60,000	\$60,000	\$70,000	\$70,000	\$70,000
Fines & Pen. Dog Cases	A-2611						
Forfeiture of Deposits	A-2620						
<b>SALES OF PROPERTY AND COMPENS</b>							
Sales of Scrap and Excess Materials	A-2650						
Minor Sales, Other	A-2655		\$0	\$0	\$0	\$0	\$0
Sales of Real Property	A-2660						
Sales of Equipment	A-2665						
Insurance Recoveries	A-2680		\$0	\$0	\$0	\$0	\$0
<b>MISCELLANEOUS</b>							
Refunds of Prior Years Expenditures	A-2701	\$1,292	\$0	\$0	\$0	\$0	\$0
Miscellaneous	A-2706						
Endowment & Trust Fund Income	A-2755						
Other Unclassified Revenues (Specify)		\$480					
Film Co.	A-2770						
Donation to SYP	A-2770	\$250	\$0	\$250	\$0	\$0	\$0
Greenway Grant (Comp.Plan)	A-2770						
<b>INTERFUND REVENUES</b>							
Interfund Revenues	A-2801						

**GENERAL FUND ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>STATE AID</b>							
Per Capita	A-3001	\$12,541	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Mortgage Tax	A-3005	\$33,843	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
Loss of Public Utilities							
Valuations	A-3017						
Assessment ~ Real Property							
Tax Administration	A-3040		\$0	\$0			
Navigation Law Enforcement	A-3315						
Snowmobile Law Enforce.	A-3317						
Public ??	A-3389						
Insect Control	A-3468						
Narcotics Guidance Council	A-3484						
S/A Other Transportation:							
Sidewalks	A-3589		\$120,000	\$120,000	\$76,385	\$76,385	\$76,385
Social Services	A-3660						
Programs for the Aging	A-3772						
S/A Youth Programs	A-3820	\$1,047	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
S/A Planning Studies	A-3902						
S/A Building Codes	A-3905						
S/A Records Management	A-3910	\$8,155	\$0	\$8,155	\$0	\$0	\$0
S/A JCAP		\$2,985					
S/A OTHER: Shaker Museum			\$0	\$0			
<b>FEDERAL AID</b>							
Civil Defense	A-4305						
Public Works Employment							
Antirecession	A-4750						
Programs for the Aging	A-4772						
Emergency Disaster Assist.	A-4960						
<b>INTERFUND TRANSFER</b>							
Interfund Transfer	A-5031						
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$547,252</b>	<b>\$579,596</b>	<b>\$594,934</b>	<b>\$559,835</b>	<b>\$559,835</b>	<b>\$559,835</b>
<i>(Transfer to Page 1)</i>							
<b>ESTIMATED UNEXPENDED BALANCE</b>							
<b>UNEXPENDED BALANCE</b>		<b>\$200,000</b>	<b>\$152,000</b>	<b>\$152,000</b>		<b>\$143,087</b>	<b>\$143,087</b>
<i>(Transfer to Page 1)</i>							

**HIGHWAY FUND APPROPRIATIONS - TOWNWIDE**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>GENERAL REPAIRS</b>							
Personal Services	DA-5110.1	\$78,836	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Contractual Expenses	DA-5110.4	\$130,991	\$140,000	\$188,080	\$150,000	\$150,000	\$150,000
<b>TOTAL</b>		<b>\$209,827</b>	<b>\$240,000</b>	<b>\$288,080</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>IMPROVEMENTS</b>							
Capital Outlay (CHIPS)	DA-5112.2	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
Multi-Modal	DA-5112.21						
<b>TOTAL</b>		<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>MACHINERY</b>							
Personal Services	DA-5130.1						
Equipment	DA-5130.2	\$236,216		\$1,800			
Contractual Expenses	DA-5130.4	\$77,295	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<b>TOTAL</b>		<b>\$313,511</b>	<b>\$80,000</b>	<b>\$81,800</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>MISCELLANEOUS (BRUSH &amp; WEEDS)</b>							
Personal Services	DA-5140.1	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Contractual Expenses	DA-5140.4	\$9,908	\$8,000	\$8,120	\$8,000	\$8,000	\$8,000
<b>TOTAL</b>		<b>\$9,908</b>	<b>\$12,000</b>	<b>\$12,120</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>							
Personal Services	DA-5142.1	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Contractual Expenses	DA-5142.4	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
<b>TOTAL</b>		<b>\$72,000</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$72,000</b>
<b>HIGHWAY APPROPRIATIONS - TOWNWID</b>							
<b>TOTAL</b>		<b>\$690,246</b>	<b>\$489,000</b>	<b>\$539,000</b>	<b>\$499,000</b>	<b>\$499,000</b>	<b>\$499,000</b>

**HIGHWAY FUND APPROPRIATIONS**

**UNDISTRIBUTED**

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>EMPLOYEE BENEFITS</b>							
State Retirement	DA-9010.8	\$9,172	\$13,555	\$13,555	\$16,615	\$16,615	\$16,615
Social Security	DA-9030.8	\$9,189	\$11,016	\$11,016	\$11,016	\$11,016	\$11,016
Worker's Compensation	DA-9040.8						
Life Insurance	DA-9045.8						
Unemployment Ins.	DA-9050.8	\$929	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Disability Insurance	DA-9055.8	\$0	\$250	\$250	\$250	\$250	\$250
Hospital & Medical Ins.	DA-9060.8	\$31,783	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
<b>TOTAL</b>		<b>\$51,073</b>	<b>\$58,821</b>	<b>\$58,821</b>	<b>\$61,881</b>	<b>\$61,881</b>	<b>\$61,881</b>
<b>DEBT SERVICE PRINCIPAL</b>							
Serial Bonds	DA-9710.6						
Tax Anticipation	DA-9760.6						
Revenue Anticipation	DA-9770.6						
Debt Pay. To Pub. Auth.	DA-9780.6						
Installment Purchase Debt	DA-9785.6	\$57,017	\$47,370	\$47,370	\$42,886	\$42,886	\$42,886
<b>TOTAL</b>		<b>\$57,017</b>	<b>\$47,370</b>	<b>\$47,370</b>	<b>\$42,886</b>	<b>\$42,886</b>	<b>\$42,886</b>
<b>INTEREST</b>							
Serial Bonds	DA-9710.7						
Tax Anticipation	DA-9760.7						
Revenue Anticipation	DA-9770.7						
Debt Pay. To Pub. Auth.	DA-9780.7						
Installment Purchase Debt	DA-9785.7	\$5,410	\$2,556	\$2,556	\$7,040	\$7,040	\$7,040
<b>TOTAL</b>		<b>\$5,410</b>	<b>\$2,556</b>	<b>\$2,556</b>	<b>\$7,040</b>	<b>\$7,040</b>	<b>\$7,040</b>
<b>INTERFUND TRANSFERS</b>							
TRANSFER TO:							
Capital Project Fund	DA-9950.9		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL INTERFUND TRANSFERS</b>			<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>BUDGETARY PROVISIONS</b>							
<b>FOR OTHER USES</b>	<b>DA-9962</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>\$803,746</b>	<b>\$617,747</b>	<b>\$667,747</b>	<b>\$630,807</b>	<b>\$630,807</b>	<b>\$630,807</b>
<i>(Transfer to Page 1)</i>							

HIGHWAY REVENUES - TOWNWIDE

ACCOUNTS	CODE	ACTUAL 2010	ADOPTED BUDGET 2011	AMENDED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b>LOCAL SOURCES</b>							
Property Tax	DA-1001						
Non-Property Tax Distribution by County	DA-1120						
<b>Services for Other</b>							
Governments	DA-2300						
Insurance Recovery	DA-2380						
Interest & Earnings	DA-2401	\$89	\$100	\$100	\$200	\$200	\$200
Rental of Equipment - Other Governments	DA-2416						
Sale of equip.	DA-2665	\$25,000	\$0	\$0			
Interfund Revenues	DA-2801						
Miscellaneous: (Specify)							
<b>STATE AID</b>							
Consolidated Highway	DA-3501	\$84,203	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
Multi-Modal Transportation	DA-3515						
SEMA	DA-3960						
<b>FEDERAL AID - SPECIFY</b>							
FEMA	DA-4960						
Interfund Transfers	DA-5031	\$107,004		\$50,000			
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$216,296</b>	<b>\$85,100</b>	<b>\$135,100</b>	<b>\$85,200</b>	<b>\$85,200</b>	<b>\$85,200</b>
<i>(Transfer to Page 1)</i>							
<b>UNEXPENDED BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>(Transfer to Page 1)</i>							

**FIRE PROTECTION DISTRICT**

ACCOUNTS	CODE	ACTUAL 2009	ACTUAL 2010	ADOPTED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED BUDGET 2012
<b><u>LEBANON VALLEY PROTECTIVE ASSOCIATION</u></b>							
<b>APPROPRIATIONS</b>							
<b>FIRE PROTECTION DISTRICT</b>							
Payments on Fire							
Contracts	SF - 1						
Contractual Exp.	3410.4	\$197,960	\$197,960	\$220,860	\$220,860	\$220,860	\$220,860
<b>TOTAL</b>		<b>\$197,960</b>	<b>\$197,960</b>	<b>\$220,860</b>	<b>\$220,860</b>	<b>\$220,860</b>	<b>\$220,860</b>

**ESTIMATED REVENUES AND UNEXPENDED BALAN**

_____	_____	_____	_____	_____	_____	_____	_____
<b>TOTAL</b>	_____	_____	_____	_____	_____	_____	_____

**UNEXPENDED BALANCE**  
*(Transfer to Page 1)*

_____	_____	_____	_____	_____	_____	_____	_____
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**APPROPRIATIONS**

**FIRE PROTECTION DISTRICT**

Payments on Fire							
Contracts	SF - 2						
Contractual Exp.	3410.4	_____	_____	_____	_____	_____	_____
<b>TOTAL</b>		_____	_____	_____	_____	_____	_____

**ESTIMATED REVENUES AND UNEXPENDED BALANCE**

_____	_____	_____	_____	_____	_____	_____	_____
<b>TOTAL</b>	_____	_____	_____	_____	_____	_____	_____

**UNEXPENDED BALANCE**  
*(Transfer to Page 1)*

_____	_____	_____	_____	_____	_____	_____	_____
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**SCHEDULE OF SALARIES FOR ELECTED TOWN OFFICIALS**

*(ARTICLE 8 OF TOWN LAW)*

OFFICIAL	2008 ADJUSTED	2009 ADJUSTED	2010 ADJUSTED	2011 ADOPTED	2011 ADJUSTED	2012 ADOPTED
<i>Supervisor</i>	\$7,814	\$8,048	\$8,048	\$8,290	\$8,290	
<i>Councilmembers (each)</i>	\$2,369	\$2,369	\$2,369	\$2,440	\$2,440	
<i>Highway Superintendent</i>	\$43,775	\$45,089	\$45,089	\$53,000	\$53,000	
<i>Town Clerk</i>	n/a	\$32,544	\$32,544	\$33,521	\$33,521	
<i>Justice</i>	\$10,058	\$10,360	\$10,360	\$10,360	\$10,360	
<i>Justice</i>	\$10,058	\$10,360	\$10,360	\$10,360	\$10,360	
<i>Tax Collector</i>	n/a	\$10,000	\$10,000	\$10,300	\$10,300	

**SCHEDULE OF SALARIES FOR APPOINTED TOWN OFFICIALS/PERSONNEL**

OFFICIAL/PERSONNEL	2008 ADJUSTED	2009 ADJUSTED	2010 ADJUSTED	2011 ADOPTED	2011 ADJUSTED	2012 ADOPTED
<i>Assessor</i>	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	
<i>Assessor's Clerk</i>	\$12.36/hr	\$8,400	\$8,400	\$8,652	\$8,652	
	\$5900					
<i>Bookkeeper (10 hrs/wk)</i>	10 hrs/wk @ \$11.35	\$6,080	\$6,080	\$6,263	\$6,263	
<i>Bldg Insp./CEO (12 hrs/wk)</i>	\$23,340	\$24,040	\$24,040	\$16,000	\$19,000	
<i>Bldg Insp./CEO's Clerk</i>	\$9,641					
<i>(15 hrs/wk)</i>	\$12.36/hr	\$10,123	\$10,123	\$10,427	\$10,427	
	\$6,427					
<i>Planning Clerk (10 hrs/wk)</i>	\$12.36/hr	\$6,748	\$6,748	\$6,950	\$6,950	
	\$3,214					
<i>ZBA Clerk (5 hrs/wk)</i>	\$12.36/hr	\$3,375	\$3,375	\$3,476	\$3,476	
	\$6,427					
<i>ZEO Clerk (10hrs/wk)</i>	\$12.36/hr	\$6,748	\$6,748	\$11,147	\$11,147	
	\$2,700					
<i>ZEO Clerk - Special Project</i>	ZEO Clerk OT	n/a	n/a	\$0	\$0	
<i>Building Maintenance</i>	\$2,000	\$2,060	\$2,000	\$0	\$0	
<i>Budget Officer</i>	\$710	\$732	\$732	\$732	\$732	
<i>Court Clerks</i>				\$27,078		
	\$12.75/hr					
<i>Court Clerk (35 hrs)</i>	25 hrs/wk	\$24,000	\$24,000	x	\$24,720	

SCHEDULE OF SALARIES FOR APPOINTED TOWN OFFICIALS/PERSONNEL ~ Continued

OFFICIAL/PERSONNEL	2008 ADJUSTED	2009 ADJUSTED	2010 ADJUSTED	2011 ADOPTED	2011 ADJUSTED	2012 ADOPTED
<i>Deputy Court Clerk (15 hr/wk)</i>	\$11.85/hr 20 hrs/wk	\$3,000 4.75 hrs/wk	\$3,000	x	\$8,358	
<i>Deputy Town Supervisor</i>	\$1,200	\$1,200	\$0	\$0	\$0	
<i>First Deputy Town Clerk</i>	\$23,566	\$25,055	\$25,055	\$25,807	\$25,807	
<i>Deputy Tax Collector</i>	\$5,000	n/a	n/a			
<i>Animal Control Officer</i>	\$5,000	\$5,150	\$5,150	\$2,500	\$2,500	
<i>Dog Control Officer</i>	\$5,500	\$5,665	\$5,665	\$2,500	\$2,500	
<i>Town Constable</i>	\$4,150	\$4,275	\$4,275	\$4,000	\$4,000	
<i>Zoning Enforcement Officer (12 hrs/wk)</i>	\$22,279	\$22,950	\$22,950	\$16,000	\$19,000	
<i>NL Rep to CC Off. For Aging</i>	\$1,200	\$1,236	\$1,236	\$824	\$824	

SCHEDULE OF OTHER WAGES FOR APPOINTED TOWN OFFICIALS/PERSONNEL

POSITION	2008 ADJUSTED	2009 ADJUSTED	2010 ADJUSTED	2011 ADOPTED
<i>Deputy Building Inspector (as needed)</i>	\$25.00/hr up to \$1000	\$25.00/hr up to \$1000	\$25.00/hr up to \$1000	\$25.00/hr up to \$1000
<i>Park Maint. Superintendent</i>	\$10.30/hr	\$10.75/hr	\$10.75/hr	\$10.75/hr
<i>Park Maintenance Staff</i>	up to \$8/hr	up to \$8/hr	up to \$9.50/hr	up to \$9.50/hr
<i>Town Historian</i>	\$562	\$750	\$750	\$750
<i>Other Clerks</i>	up to \$10/hr	up to \$10/hr	up to \$10/hr	up to \$10/hr
<i>Town Hall Project (Contractual) :</i>				
<i>Clerk of the Works</i>				\$16,000
<i>Recording Secretary</i>				\$2,160

**SCHEDULE OF SALARIES AND WAGES FOR SUMMER YOUTH PROGRAM STAFF**

OFFICIAL/PERSONNEL	2008 ADJUSTED	2009 ADJUSTED	2010 ADJUSTED	2011 ADOPTED	2011 ADJUSTED	2012 ADOPTED
<b><u>Summer Youth Program Staff</u></b>						
Camp Director	\$4,120	\$4,244	\$4,244	\$4,244	\$4,244	\$4,244
Program Director	\$3,914	\$4,030	\$4,030	\$4,030	\$4,030	\$4,030
Assistant Program Director	\$3,348	\$3,448	\$3,448	\$3,448	\$3,448	\$3,448
Aquatics Director	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Counselors	\$22,350 (12 max)	\$23,283 (12 max)				
Counselors-base wage*	\$6.85/hr	\$6.85/hr	\$6.85/hr	\$7.25/hr	\$7.25/hr	\$7.25/hr
Counselors-maximum wage*	\$8.40/hr	\$8.60/hr	\$8.60/hr	\$8.65/hr	\$8.65/hr	\$8.65/hr
Counselors-in-Training	\$4,225 (3 max)					
	\$5.85/HR	\$5.85/HR	\$5.85/HR	\$5.85/HR	\$5.85/HR	\$5.85/HR
Water Safety Instructor Aides Only	\$2,610 (3 max)					
	\$7.25/hr (120 hrs)					
Lifeguard Only	\$1,920 (2 max)					
	\$8/hr (120 hrs)					
Bus Drivers-per driver per trip	\$80/\$120	\$80/\$120	\$80/\$120	\$80/\$120	\$80/\$120	\$80/\$120
	4/1	4/1	4/1	4/1	4/1	4/1

\*Counselors wages are based on number of years worked at the program and number of approved certificates held.

If hours not noted, per season (240 for 6 week program / 320 for 8 week program)

**SCHEDULE OF SALARIES AND WAGES FOR SUMMER YOUTH PROGRAM STAFF**

OFFICIAL/PERSONNEL	2009 ADJUSTED	2010 ADJUSTED	2011 ADOPTED	2011 ADJUSTED	2012 ADOPTED	
					<b><u>8 WK PROGRAM</u></b>	
<b><u>Summer Youth Program Staff</u></b>						<i>Notes:</i>
Camp Director	\$4,244	\$4,244	\$4,244	\$4,244		
Program Director	\$4,030	\$4,030	\$4,030	\$4,030	\$8,275	Camp Director/Co-Program Director
Assistant Program Director	\$3,448	\$3,448	\$3,448	\$3,448	\$5,000	Co-Program Director
Aquatics Director	\$2,400	\$2,400	\$2,400	\$2,400	\$2,800	
Counselors	\$23,283 (12 max)	\$23,283 (12 max)	\$23,283 (12 max)	\$23,283 (12 max)	\$31,000 (12 max)	
Counselors-base wage*	\$6.85/hr	\$6.85/hr	\$7.25/hr	\$7.25/hr	\$7.25/hr	
Counselors-maximum wage*	\$8.60/hr	\$8.60/hr	\$8.65/hr	\$8.65/hr	\$8.65/hr	
Counselors-in-Training	\$4,225 (3 max)	\$4,225 (3 max)	\$4,225 (3 max)	\$4,225 (3 max)	\$5,629 (3 max)	
	\$5.85/HR	\$5.85/HR	\$5.85/HR	\$5.85/HR	\$5.85/HR	
Water Safety Instructor Aides Only	\$2,610 (3 max)					
	\$7.25/hr (120 hrs)					
Lifeguard Only	\$1,920 (2 max)					
	\$8/hr (120 hrs)					
Bus Drivers-per driver per trip	\$80/\$120	\$80/\$120	\$80/\$120	\$80/\$120	\$80/\$120	
	4/1	4/1	4/1	4/1	3/1	

\*Counselors wages are based on number of years worked at the program and number of approved certificates held.

If hours not noted, per season (240 for 6 week program / 320 for 8 week program)

HISTORICAL SUMMARY OF TOWN BUDGET

	2007	2008	2009	2010	2011	2012
	Appropriations	Appropriations	Appropriations	Adopted Appropriations	Adopted Appropriations	Adopted Appropriations
Total General Fund	\$859,838	\$1,179,906	\$1,178,386	\$1,175,484	\$1,247,437	\$1,234,413
town				\$876,222	\$944,437	\$928,053
ambulance				\$164,262	\$168,000	\$171,360
library				\$135,000	\$135,000	\$135,000
Total Highway Fund	\$531,394	\$531,326	\$594,437	\$614,553	\$617,747	\$630,807
SF-1 LVPA	\$181,420	\$179,442	\$197,960	\$197,960	\$220,860	\$220,860
Total Fund Appropriations	\$1,572,652	\$1,890,674	\$1,970,783	\$1,987,997	\$2,086,044	\$2,086,080
Appropriations	\$1,572,652	\$1,890,674	\$1,970,783	\$1,987,997	\$2,086,044	\$2,086,080
Revenues	\$578,675	\$536,160	\$546,065	\$515,601	\$664,696	\$645,035
Unexpended Balance	\$190,000	\$0	\$175,000	\$200,000	\$152,000	\$143,087
Amount to be raised by taxes	\$803,977	\$1,343,778	\$1,249,718	\$1,272,396	\$1,269,348	\$1,297,958

Equalized Total Assessed Value 360,128,721

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	1	112,258	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	6	677,051	0.19
13800	SCHOOL DISTRICT	RPTL 408	6	7,527,926	2.09
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	11	1,974,286	0.55
25120	NONPROF CORP - EDUCL(CONST PF	RPTL 420-a	5	10,495,576	2.91
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	9	1,763,226	0.49
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	2	194,931	0.05
26100	VETERANS ORGANIZATION	RPTL 452	1	273,641	0.08
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	359,908	0.10
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	10	313,733	0.09
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2	9,793	0.00
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	4	132,544	0.04
41123	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	48	1,344,389	0.37
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	162,112	0.05
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	50	2,278,230	0.63
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	110,599	0.03
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	198,747	0.06
41691	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	12	33,180	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	35	4,152,390	1.15
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	288,515	0.08
41800	PERSONS AGE 65 OR OVER	RPTL 467	73	4,741,369	1.32
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	71,244	0.02
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	218,998	0.06

Equalized Total Assessed Value 360,128,721

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	18	3,010,047	0.84
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>313</b>	<b>40,444,690</b>	<b>11.23</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>313</b>	<b>40,444,690</b>	<b>11.23</b>

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Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_