

**TOWN OF NEW BOSTON**  
 BUDGET WORKSHEET - EXPENDITURES  
 FUND: GENERAL FUND - 2010 EXP  
 BUDGET YEAR: JAN 2010 THRU DEC 2010

EXECUTIVE	2009 BUDGET	2009 ACTUAL	2010 BUDGET
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**SELECTMEN'S OFFICE - ADMINISTRATION**

BOARD OF SELECTMEN	6,900	6,900	6,900
TOWN ADMINISTRATOR	59,560	59,159	61,600
TOWN OFFICE CLERICAL	88,300	83,616	83,425
TOWN OFFICE OVERTIME	100	0	100
MILEAGE/CONFERENCES	1,000	161	750
ADVERTISING	1,500	1,248	1,500
OFFICE EQUIPMENT REPAIRS/MAINT.	5,800	8,475	6,150
PRINTING	100	38	100
DUES & SUBSCRIPTIONS	4,240	4,182	4,240
REGISTRY OF DEEDS	100	131	100
OFFICE SUPPLIES/EQUIPMENT	2,500	2,489	2,500
POSTAGE	1,300	1,262	1,300
MISCELLANEOUS	2,000	568	2,000
<b>TOTAL** SELECTMEN'S OFFICE-ADMINISTRATION</b>	<b>173,400</b>	<b>168,229</b>	<b>170,665</b>

**SELECTMEN'S OFFICE - TOWN MEETING EXPENSES**

TOWN MODERATOR	240	240	480
P.A. SYSTEM RENTAL	100	100	100
TOWN REPORT EXPENSES	2,500	1,765	1,900
<b>TOTAL** SELECTMEN'S OFFICE-TOWN MEETING EXP</b>	<b>2,840</b>	<b>2,105</b>	<b>2,480</b>

<b>**TOTAL** EXECUTIVE</b>	<b>176,240</b>	<b>170,334</b>	<b>173,145</b>
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**ELECTIONS & REGISTRATIONS**

**TOWN CLERK'S OFFICE - ADMINISTRATION**

DEPUTY TOWN CLERK	16,375	15,434	17,080
TOWN CLERK	28,975	25,584	30,280
ELECTIONS & REGISTRATIONS OVER TIME	375	0	860
MILEAGE/CONFERENCES	1,200	705	1,000
OFFICE EQUIPMENT REPAIRS/MAINT	1,200	635	200
MAIL-IN REGISTRATION PROGRAM	2,800	1,742	1,920
DUES & SUBSCRIPTIONS	350	254	300
OFFICE SUPPLIES	2,400	1,638	1,800
POSTAGE	1,300	1,869	1,500
MISCELLANEOUS	200	0	200
<b>TOTAL** TOWN CLERK'S OFFICE - ADMINISTRATION</b>	<b>55,175</b>	<b>47,861</b>	<b>55,140</b>

**TOWN CLERK'S OFFICE - ELECTION EXPENSES**

SUPERVISORS OF CHECKLIST	1,160	534	1,420
BALLOT CLERKS	600	551	1,515
ADVERTISING	55	0	55
VOTING BOOTH EXPENSES	250	488	750
PRINTING BALLOTS	3,175	2,435	4,575
MISCELLANEOUS	235	281	705

<b>TOTAL** TOWN CLERK'S OFFICE - ELECTION EXPENSES</b>	<b>5,475</b>	<b>4,289</b>	<b>9,020</b>
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**\*\*TOTAL\*\* ELECTIONS & REGISTRATIONS**      **60,650**      **52,150**      **64,160**

**FINANCIAL ADMINISTRATION**

BOOKKEEPER	18,500	17,838	17,200
FINANCIAL ADMINISTRATION OVERTIME	0	0	0
MILEAGE/CONFERENCES	880	840	880
MUNICIPAL SOFTWARE EXPENSE	16,600	12,842	19,100
PRINTING	1,200	1,347	1,350
OFFICE SUPPLIES/EQUIPMENT	2,000	2,206	2,000
AUDIT	17,000	16,903	18,000
DEPUTY TAX COLLECTOR	380	304	382
TAX COLLECTOR	15,350	14,800	15,870
DUES & SUBSCRIPTIONS	55	75	45
REGISTRY OF DEEDS	1,600	1,658	1,600
POSTAGE	3,785	4,039	4,200
TREASURER	2,610	2,610	2,638
<b>**TOTAL** FINANCIAL ADMINISTRATION</b>	<b>79,960</b>	<b>75,462</b>	<b>83,265</b>

**REVALUATION OF PROPERTY**

PROFESSIONAL ASSESSING SERVICES	41,000	41,350	41,000
TAX MAP UPDATE	2,000	2,146	2,300
<b>**TOTAL** REVALUATION OF PROPERTY</b>	<b>43,000</b>	<b>43,496</b>	<b>43,300</b>

**LEGAL EXPENSES**

GENERAL LEGAL CONSULTATION	8,000	59,350	35,000
DEFENSE PROCEEDINGS	15,000	0	0
CLAIMS, JUDGEMENTS & SETTLEMENTS	4,000	0	0
<b>**TOTAL** LEGAL EXPENSES</b>	<b>27,000</b>	<b>59,350</b>	<b>35,000</b>

**PERSONNEL ADMINISTRATION**

LONGEVITY PLAN	5,305	5,305	5,555
GROUP HEALTH INSURANCE	247,500	234,650	288,330
GROUP DENTAL INSURANCE	14,360	12,885	14,030
GROUP LIFE INSURANCE	1,125	1,131	1,170
GROUP LONG-TERM DISABILITY INSUR.	4,670	4,581	5,000
RETIREMENT EX. POLICE	28,200	26,777	29,700
SHORT -TERM DISABILITY INSUR.	5,245	5,246	5,400
FICA - SOCIAL SECURITY	68,000	70,209	71,000
FICA - MEDICARE	21,500	20,823	21,700
IRS PENALTY/FEES	0	0	0
POLICE RETIREMENT	48,850	41,387	45,000
TUITION REIMBURSEMENT	3,000	0	3,000
UNEMPLOYMENT COMPENSATION	3,500	1,083	3,500
WORKMEN'S COMPENSATION	34,000	31,904	33,000
FLEX PLAN	250	273	250
ADVERTISING - EMPLOYMENT	4,000	981	2,500
<b>**TOTAL** PERSONNEL ADMINISTRATION</b>	<b>489,505</b>	<b>457,235</b>	<b>529,135</b>

**PLANNING & ZONING**

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**PLANNING DEPARTMENT**

PLANNING BOARD	3,135	3,135	3,170
PLANNING COORDINATOR	49,650	49,376	51,845
PLANNING BOARD CLERICAL	40,350	38,799	41,400
PLANNING BOARD MINUTES	6,550	5,108	4,725
PLANNING BOARD OVERTIME	2,350	1,252	2,441
MILEAGE/CONFERENCES	1,430	513	1,435
ADVERTISING	790	962	790
REGISTRY OF DEEDS	1,000	428	1,000
OFFICE SUPPLIES/EQUIPMENT	800	721	1,150
POSTAGE	2,160	1,348	2,160
BOOKS & SUPPLIES	180	81	180
MISCELLANEOUS	1,500	300	1,000
<b>**TOTAL** PLANNING BOARD - ADMINISTRATION</b>	<b>109,895</b>	<b>102,023</b>	<b>111,296</b>

#### ZONING BOARD OF ADJUSTMENT

ZBA CLERICAL	1,300	1,352	1,315
TRAINING	200	0	100
ZBA ADVERTISING	500	1,397	600
ZBA SUPPLIES	50	0	0
ZBA POSTAGE	300	356	300
<b>**TOTAL** ZONING BOARD OF ADJUSTMENT</b>	<b>2,350</b>	<b>3,105</b>	<b>2,315</b>

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**\*\*TOTAL\*\* PLANNING & ZONING      112,245      105,128      113,611**

#### GOVERNMENT BUILDINGS

TELEPHONE	8,600	8,437	8,600
INTERNET - TOWN HALL	720	720	720
CLEANING/MAINTENANCE - GOV. BUILDINGS	9,450	9,307	8,850
ELECTRICITY	6,360	7,501	7,260
HEATING OIL	8,700	7,066	7,700
REPAIRS & MAINTENANCE	4,000	9,123	7,000
DEEDED PROPERTIES-REPAIRS/MAINT.	0	0	0
STORAGE SPACE RENT	840	840	840
GROUNDSKEEPING=GOVT BUILDINGS	5,000	5,285	5,650
FURNITURE & FIXTURES	0	0	0
<b>**TOTAL** GOVERNMENT BUILDINGS</b>	<b>43,670</b>	<b>48,279</b>	<b>46,620</b>

#### CEMETERY

REPAIRS, MAINTENANCE & UPKEEP	29,000	21,375	25,000
CEMETERY IMPROVEMENT PROJECTS	5,000	0	5,000
<b>**TOTAL** CEMETERY</b>	<b>34,000</b>	<b>21,375</b>	<b>30,000</b>

#### INSURANCE

PROPERTY LIABILITY INSURANCE	52,000	46,802	49,820
INSURANCE DEDUCTIBLE	4,000	0	3,000
CROWN VIC ACCIDENT	0	889	0
<b>**TOTAL** PROPERTY LIABILITY INSURANCE</b>	<b>56,000</b>	<b>47,691</b>	<b>52,820</b>

#### SOUTHERN NH PLANNING COMMISSION

SOUTHERN NH PLANNING COMMISSION	3,245	3,219	3,275
<b>**TOTAL** SOUTHERN NH PLANNING COMMISSION</b>	<b>3,245</b>	<b>3,219</b>	<b>3,275</b>

#### TRUSTEES OF THE TRUST FUNDS

TRUSTEE STIPEND	0	0	1000
SAFE DEPOSIT BOX FEE	65	64	65
<b>**TOTAL** TRUSTEES OF THE TRUST FUNDS</b>	<b>65</b>	<b>64</b>	<b>65</b>

**POLICE DEPARTMENT**

**POLICE DEPT - ADMINISTRATION**

POLICE-FULL-TIME WAGES & SALARY	408,575	370,627	445,600
POLICE-PART-TIME WAGES	15,350	16,861	15,855
POLICE-OVERTIME	20,000	21,954	20,000
TRAINING/CONFERENCES	6,000	3,894	6,000
TELEPHONE	11,500	9,713	8,500
CONTRACTED SERVICES	61,000	55,408	55,915
INTERNET	1,200	1,300	1,200
DUES & SUBSCRIPTIONS	1,500	2,993	1,800
UNIFORMS/EQUIPMENT	14,100	10,671	12,600
OFFICE SUPPLIES/EQUIPMENT	6,000	5,332	6,000
POSTAGE	800	898	800
GASOLINE	11,250	9,463	14,640
VEHICLE REPAIRS/MAINTENANCE	8,000	10,791	8,000
RADIO MAINTENANCE	2,000	2,446	2,000
VEHICLES	34,500	33,737	17,000
MISCELLANEOUS	4,800	3,131	4,800
<b>**TOTAL** POLICE DEPT - ADMINISTRATION</b>	<b>606,575</b>	<b>559,219</b>	<b>620,710</b>

**POLICE DEPT - SPECIAL DETAIL**

HIRED POLICE SERVICES	1,500	666	3,000
<b>**TOTAL** POLICE DEPT - SPECIAL DETAILS</b>	<b>1,500</b>	<b>666</b>	<b>3,000</b>

**POLICE DEPT - BUILDING EXPENSES**

BUILDING CLEANING SERVICE	3,550	3,690	4,100
ELECTRICITY	5,700	4,903	5,700
HEATING OIL	3,000	1,574	2,280
BUILDING MAINTENANCE/REPAIRS	6,000	8,673	13,550
<b>**TOTAL** POLICE DEPT - BUILDING EXPENSES</b>	<b>18,250</b>	<b>18,840</b>	<b>25,630</b>

**\*\*TOTAL\*\* POLICE DEPARTMENT 626,325 578,725 649,340**

**FIRE DEPARTMENT**

**FIRE DEPARTMENT - ADMINISTRATION**

FIRE DEPARTMENT - CLERICAL	6,460	6,188	7,820
FIRE CHIEF	13,000	13,000	13,130
FIRE CHIEF - OVERTIME	0	0	0
FIRE DEPT. SPECIAL DETAILS	400	210	400
A D & D INSURANCE	3,878	3,877	3,877
TELEPHONE	400	373	400
TECHNOLOGY EXPENSES	1,100	1,294	1,200
INTERNET	1,300	1,382	1,300
INNOCULATIONS/PHYSICALS	1,000	1,028	800
DUES-SOUHEGAN MUTUAL AID SYSTEM	1,079	1,079	1,100
POSTAGE/OFFICE SUPPLIES	1,000	767	900
CDL LICENSING	500	0	500

EXPLORER PROGRAM	700	248	500
MISCELLANEOUS	1,000	2,723	1,000
<b>**TOTAL** FIRE DEPARTMENT - ADMINISTRATION</b>	<b>31,817</b>	<b>32,169</b>	<b>32,927</b>

#### FIRE DEPARTMENT - FIRE FIGHTING

PROTECTIVE EQUIPMENT-VEHICLES	4,500	5,101	6,000
CLOTHING	400	525	400
PROTECTIVE GEAR-CLOTHING	32,000	25,276	23,000
PROTECTIVE EQUIPMENT-REPAIRS	1,500	1,732	1,500
FIRE FIGHTING - SMALL EQUIPMENT	500	1,558	500
CISTERN/DRY HYDRANT MAINTENANCE	1,900	1,983	2,100
MISCELLANEOUS	100	0	0
<b>**TOTAL** FIRE DEPARTMENT-FIRE FIGHTING</b>	<b>40,900</b>	<b>36,175</b>	<b>33,500</b>

#### FIRE DEPT-FIRE INSPECTOR/EXPENSES

FIRE INSPECTOR	24,050	23,967	28,655
MILEAGE/CONFERENCES	1,600	1,642	1,600
BOOKS & SUPPLIES	1,000	1,073	1,000
<b>**TOTAL** FIRE DEPT-FIRE INSPECTOR/EXPENSES</b>	<b>26,650</b>	<b>26,682</b>	<b>31,255</b>

#### FIRE DEPARTMENT - TRAINING

FIRE FIGHTING TRAINING	3,500	5,913	4,500
RESCUE TRAINING	7,500	5,676	7,500
<b>**TOTAL** FIRE DEPARTMENT TRAINING</b>	<b>11,000</b>	<b>11,589</b>	<b>12,000</b>

#### FIRE DEPT-RADIOS/PAGERS/EMERGENCY LINES

EMERGENCY 911 LINES	500	459	500
CELLULAR PHONE	2,100	2,108	2,000
DISPATCHING SERVICES	5,050	3,895	4,000
RADIO CIRCUITS	2,400	2,316	2,320
PAGERS	2,400	2,339	4,000
RADIO MAINTENANCE	3,000	3,049	3,000
PAGER REPAIRS	700	267	700
<b>*TOTAL**FIRE DEPT-RADIOS/PGRS/EMERGENCY LINES</b>	<b>16,150</b>	<b>14,433</b>	<b>16,520</b>

#### FIRE DEPARTMENT-VEHICLE SUPPLIES/MAINTENANCE

VEHICLE MAINTENANCE SUPPLIES	600	592	600
GASOLINE	790	580	720
DIESEL FUEL	4,400	3,526	3,000
ENGINE #1 MAINTENANCE	2,000	2,285	2,000
ENGINE #2 MAINTENANCE	3,000	3,282	3,000
67 INT'L FORESTRY	1,200	2,298	1,400
94 FORD L8000 HOSE	2,400	22,934	2,000
88 FORD L9000 TANKER	1,000	3,579	1,000
89 FORD 450 AMBULANCE	2,300	815	1,500
05 FORD UTILITY	800	647	1,200
99 FORD 450 AMBULANCE	1,500	395	1,500
06 FREIGHTLINER FORESTRY	1,000	775	1,000
KME TRACKING STATION PUMPER	0	0	0
<b>*TOTAL**FIRE DEPT-VEHICLE SUPPLIES/MAINTENANCE</b>	<b>20,990</b>	<b>41,708</b>	<b>18,920</b>

#### FIRE DEPARTMENT-MEDICAL SERVICES

CYLINDER LEASE	1,900	878	2,400
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AMBULANCE SUPPLIES	3,500	3,352	3,500
RESCUE PROTECTIVE CLOTHING	250	0	250
RESCUE EQUIPMENT REPAIR	500	292	1,900
RESCUE EQUIPMENT-NEW	1,500	1,991	1,500
<b>**TOTAL** FIRE DEPARTMENT-MEDICAL SERVICES</b>	<b>7,650</b>	<b>6,513</b>	<b>9,550</b>

#### **FIRE DEPARTMENT-BUILDING EXPENSES**

TRASH REMOVAL	600	686	720
JANITORIAL SERVICES	0	0	1,600
ELECTRICITY	2,860	3,790	3,300
HEATING OIL	6,300	4,138	4,600
BUILDING/EQUIPMENT REPAIRS	10,000	10,623	10,000
MISCELLANEOUS	600	338	600
<b>**TOTAL** FIRE DEPARTMENT-BUILDING EXPENSES</b>	<b>20,360</b>	<b>19,575</b>	<b>20,820</b>

#### **FIRE DEPARTMENT-EMERGENCY CALLS**

EMERGENCY CALLS	35,000	30,999	34,000
PARAMEDIC INTERCEPTS	0	0	2,000
<b>**TOTAL** FIRE DEPARTMENT-EMERGENCY CALLS</b>	<b>35,000</b>	<b>30,999</b>	<b>36,000</b>

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**\*\*TOTAL\*\* FIRE DEPARTMENT      210,517      219,843      211,492**  
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#### **BUILDING INSPECTION DEPARTMENT**

BUILDING INSPECTOR	30,770	24,885	31,195
BUILDING DEPARTMENT CLERICAL	20,420	20,028	17,880
BUILDING DEPARTMENT OVERTIME	0	0	0
TRAINING/MILEAGE	3,465	2,024	3,265
BULIDING DEPT. CELL PHONE	410	354	410
PROFESSIONAL SERVICES	1,300	0	1,300
OFFICE SUPPLIES	500	649	600
POSTAGE	300	269	300
MISCELLANEOUS/PUBLICATIONS	500	469	500
<b>**TOTAL** BUILDING INSPECTION DEPARTMENT</b>	<b>57,665</b>	<b>48,678</b>	<b>55,450</b>

#### **EMERGENCY MANAGEMENT**

REIMBURSEMENTS - EMERGENCIES	2,000	0	2,000
EMERGENCY MANGEMENT-MISC	4,050	3,829	6,080
FLOOD CONTROL	0	0	0
RIDGEVIEW GENERATOR	8,400	8,361	0
TOWN HALL/FIRE DEPT GENERATOR	0	1,628	0
REIMBURSEMENTS	100	0	100
MILEAGE	0	0	0
FOREST FIRE EQUIPMENT/SUPPLIES	1,500	1,194	1,500
FOREST FIRE CLOTHING	0	0	0
FOREST FIRES	2,000	0	2,000
<b>**TOTAL** EMERGENCY MANAGEMENT</b>	<b>18,050</b>	<b>15,012</b>	<b>11,680</b>

#### **HIGHWAY DEPARTMENT**

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#### **HIGHWAY DEPARTMENT-ADMINISTRATION**

HIGHWAY DEPARTMENT-FULL TIME	259,000	235,991	267,665
HIGHWAY DEPARTMENT-PART TIME	13,000	6,653	10,000
HIGHWAY DEPARTMENT-CLERICAL	3,600	3,176	3,615

HIGHWAY DEPARTMENT-OVER TIME	37,000	34,232	39,000
SEMINARS	400	285	600
TELEPHONE/RADIO	3,700	3,338	3,780
INTERNET	815	784	720
TOOLS	1,600	827	1,600
NOTICES/PERMITS	300	133	500
PRINTING	0	0	0
DUES & SUBSCRIPTIONS	80	45	675
UNIFORMS & BOOTS	7,200	5,927	7,200
OFFICE SUPPLIES/EQUIPMENT	700	2,834	2,100
POSTAGE - HIGHWAY DEPT	0	61	0
SIGNS	1,500	3,302	2,000
SAFETY EQUIPMENT	3,000	948	3,000
RADIO MAINTENANCE	1,900	1,526	3,500
MISCELLANEOUS	300	375	300
<b>**TOTAL** HIGHWAY DEPARTMENT-ADMINISTRATION</b>	<b>334,095</b>	<b>300,437</b>	<b>346,255</b>

#### HIGHWAY DEPARTMENT-VEHICLE SUPPLIES/MAINT

EQUIPMENT SUPPLIES & PARTS	23,000	35,233	28,000
TIRES/REPAIRS	6,000	5,769	6,000
EQUIPMENT REPAIRS	12,000	16,595	15,000
GRADER BLADES/CUTTING EDGES	3,100	0	3,100
WELDING/SUPPLIES	700	349	700
MISCELLANEOUS	0	0	0
<b>**TOTAL** HIGHWAY DEPT-VEHICLE SUPPLIES/MAINT</b>	<b>44,800</b>	<b>57,946</b>	<b>52,800</b>

#### HIGHWAY DEPARTMENT-BUILDING EXPENSES

HIGHWAY BLDG-CLEANING	1,300	1,200	1,430
ELECTRICITY	3,600	3,685	3,600
HEATING OIL	3,600	2,323	2,640
BUILDING REPAIRS/MAINTENANCE	3,000	11,917	3,000
BUILDING /CLEANING SUPPLIES	0	2,226	0
<b>**TOTAL** HIGHWAY DEPT-BUILDING EXPENSES</b>	<b>11,500</b>	<b>21,351</b>	<b>10,670</b>

#### HIGHWAY DEPARTMENT-PAVING & CONSTRUCTION

BLASTING	1,000	0	1,000
ASPHALT	290,000	290,834	290,000
<b>**TOTAL** HIGHWAY DEPT-PAVING &amp; CONSTRUCTION</b>	<b>291,000</b>	<b>290,834</b>	<b>291,000</b>

#### HIGHWAY DEPARTMENT-SUMMER MAINTENANCE

LINE STRIPING/PAINT	6,500	5,497	6,000
SUMMER MAINT-HIRED EQUIPMENT	15,000	9,075	20,000
GRAVEL	28,000	26,896	28,000
CALCIUM	11,000	8,069	11,000
COLD PATCH-ASPHALT	2,500	816	1,500
CULVERTS/CATCH BASINS	5,000	3,509	5,000
GUARD RAILS	8,000	5,513	8,000
GASOLINE	3,375	3,470	2,900
DIESEL FUEL	16,500	16,576	16,500
<b>**TOTAL** HIGHWAY DEPT-SUMMER MAINTENANCE</b>	<b>95,875</b>	<b>79,421</b>	<b>98,900</b>

#### HIGHWAY DEPARTMENT-WINTER MAINTENANCE

WINTER MAINT - HIRED EQUIPMENT	70,000	68,596	73,000
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SALT/CALCIUM	120,000	142,900	104,200
SAND	6,000	6,048	6,000
GASOLINE	1,575	1,036	1,450
DIESEL FUEL	20,625	10,461	18,000
PLOW BLADES/TIRE CHAINS	3,500	1,530	5,500
PLOW BLADES/EQUIP REPAIR-HIRED EQ	2,000	5,298	0
2006 FLOOD EXPENSES	0	0	0
2007 FLOOD EXPENSES	0	0	0
MISCELLANEOUS	500	0	0
<b>**TOTAL** HIGHWAY DEPART-WINTER MAINTENANCE</b>	<b>224,200</b>	<b>235,869</b>	<b>208,150</b>

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**\*\*TOTAL\*\* HIGHWAY DEPARTMENT 1,001,470 985,858 1,007,775**

**HIGHWAY BLOCK GRANT**

H. B. G.-PAVING	173,000	93,338	97,000
H.B.G.-SPECIAL PROJECTS	0	0	71,000
H.B.G.-EQUIPMENT PURCHASES	0	0	0
H.B.G.-MISCELLANEOUS	0	0	15,000
<b>**TOTAL** HIGHWAY BLOCK GRANT</b>	<b>173,000</b>	<b>93,338</b>	<b>183,000</b>

**STREET LIGHTING**

STREET LIGHTING	5,100	4,514	5,100
<b>**TOTAL** STREET LIGHTING</b>	<b>5,100</b>	<b>4,514</b>	<b>5,100</b>

**TRANSFER STATION**

**TRANSFER STATION-ADMINISTRATION**

SANITATION - FULL TIME WAGES	89,110	81,216	91,405
SANITATION - PART TIME WAGES	52,750	54,231	53,340
SANITATION - OVERTIME	5,000	3,446	5,000
MILEAGES/CONFERENCES	700	1,126	1,000
TELEPHONE	1,100	821	1,100
INTERNET	820	749	820
DUES & SUBSCRIPTIONS	960	995	925
OFFICE SUPPLIES	400	565	450
POSTAGE	325	0	325
PROTECTIVE EQUIPMENT	1,000	1,254	1,500
MISCELLANEOUS	5,000	6,696	3,500
<b>**TOTAL** TRANSFER STATION-ADMINISTRATION</b>	<b>157,165</b>	<b>151,099</b>	<b>159,365</b>

**TRANSFER STATION-HAZARDOUS WASTE DAY**

HOUSEHOLD HAZARDOUS WASTE DAY	6,700	4,567	6,700
<b>**TOTAL** HOUSEHOLD HAZARDOUS WASTE DAY</b>	<b>6,700</b>	<b>4,567</b>	<b>6,700</b>

**TRANSFER STATION-SOLID WASTE DISPOSAL**

TIPPING FEES	89,000	86,223	89,000
TRUCKING FEES	19,900	12,566	19,000
TIRE/RECYCLABLES REMOVAL	17,500	13,940	15,900
TIPPING FEES FOR CONSTRUCTION	18,850	16,335	18,000
TRUCKING FEES FOR CONSTRUCTION	10,500	9,425	10,800
<b>**TOTAL** TRANSFER STATION-SOLID WASTE DISPOSAL</b>	<b>155,750</b>	<b>138,489</b>	<b>152,700</b>

**TRANSFER STATION-BLDG/EQUIP MAINTENANCE**

ELECTRICITY	4,000	4,146	4,200
HEAT	500	747	500
BUILDING MAINTENANCE/REPAIRS	4,100	3,928	4,100
GROUNDS MAINTENANCE/MOWING	6,000	2,734	5,200
SUPPLIES/TOOLS	2,800	2,727	2,800
FUEL	3,000	2,222	2,600
VEH/EQUIPMENT MAINTENANCE	4,500	8,181	6,500
TRAILER MAINTENANCE	3,100	2,041	3,000
<b>**TOTAL** TRANSFER STATION-BLDG/EQUIP MAINT</b>	<b>28,000</b>	<b>26,726</b>	<b>28,900</b>

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**\*\*TOTAL\*\* TRANSFER STATION      347,615      320,881      347,665**

**LANDFILL/GROUND MONITORING**

LANDFILL/GROUND MONITORING	8,500	9,730	7,500
<b>**TOTAL** LANDFILL/GROUND MONITORING</b>	<b>8,500</b>	<b>9,730</b>	<b>7,500</b>

**SEPTAGE AGREEMENT**

SEPTIC DISPOSAL FEES	0	0	0
<b>**TOTAL** SEPTAGE AGREEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HEALTH OFFICER**

HEALTH OFFICER STIPEND	1,575	1,575	1,595
HEALTH INSP - MILEAGE/TRAINING	400	149	300
SEPTIC TESTING	200	0	200
HEALTH OFFICER SUPPLIES	100	0	100
<b>**TOTAL** HEALTH OFFICER</b>	<b>2,275</b>	<b>1,724</b>	<b>2,195</b>

**ANIMAL CONTROL**

STRAY ANIMALS	0	0	0
ANIMAL CONTROL SUPPLIES	0	0	0
<b>**TOTAL** ANIMAL CONTROL</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HEALTH & WELFARE**

HOME HEALTH CARE/VNA	3,000	3,000	3,000
CHILD ADVOCACY CTR	2,000	2,000	2,000
RED CROSS DONATION	550	550	550
YWCA DONATION	150	0	0
ST JOSEPH COMMUNITY SERVICES	1,050	1,050	1,690
FOOD	500	0	500
HEAT & ELECTRICITY	5,000	1,573	4,000
MEDICAL	1,500	0	1,500
HOUSING	15,000	23,122	20,000
WELFARE - MISC	100	607	100
<b>**TOTAL** HEALTH &amp; WELFARE</b>	<b>28,850</b>	<b>31,902</b>	<b>33,340</b>

**RECREATION DEPARTMENT**

DIRECTOR'S SALARY	42,100	41,716	43,510
RECREATION CLERICAL	32,200	31,192	35,600
CONFERENCES/TRAINING/CERTS.	1,700	1,317	1,700
PRINTING	0	0	0
DUES & SUBSCRIPTIONS	2,000	2,213	2,210
OFFICE EQUIPMENT/REPAIRS	1,900	1,400	2,000
OFFICE SUPPLIES	2,000	1,138	1,700

POSTAGE	2,400	2,201	2,300
GASOLINE-VAN	485	404	520
GROUNDSKEEPING	1,500	1,420	3,500
VAN MAINTAINANCE	750	834	715
SENIOR TRIP EXPENSES	700	464	500
AWARDS/SCHOLARSHIPS/GIFTS	1,315	524	1,000
<b>**TOTAL** RECREATION DEPARTMENT</b>	<b>89,050</b>	<b>84,823</b>	<b>95,255</b>

#### LIBRARY

LIBRARY-FULL TIME WAGES	43,825	39,247	45,310
LIBRARY-PART TIME WAGES	96,600	97,086	100,240
LIBRARY-OVERTIME	0	0	0
TELEPHONE	1,100	930	1,400
SOFTWARE	0	0	9,000
NEW BLDG RELATED COSTS	0	0	15,000
MOVING COSTS	0	0	7,000
HEATING OIL	7,500	4,567	7,225
LIBRARY (APPROPRIATION)-MISC	39,840	39,840	41,065
<b>**TOTAL** LIBRARY</b>	<b>188,865</b>	<b>181,670</b>	<b>226,240</b>

#### PATRIOTIC PURPOSES

MEMORIAL DAY	600	389	550
JULY FOURTH CELEBRATION	4,000	4,000	4,000
<b>**TOTAL** PATRIOTIC PURPOSES</b>	<b>4,600</b>	<b>4,389</b>	<b>4,550</b>

#### CONSERVATION/FORESTRY/OPEN SPACE

FORESTRY CONSULTANT	525	325	585
CONSERVATION-MISCELLANEOUS	1,000	120	1,000
ENERGY COMMISSION	0	0	500
<b>**TOTAL** CONSERVATION/FORESTRY/OPEN SPACE</b>	<b>1,525</b>	<b>445</b>	<b>2,085</b>

#### DEBT SERVICE

NOTE PRINCIPLE	0	0	0
<b>**TOTAL** DEBT SERVICE</b>			

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**\*\*TOTAL\*\* BUDGET TOTAL 3,888,987 3,665,307 4,018,063**