



BUDGETS	11/04/10 FY11	Requested by Departments	06/20/11 FY12	Town Admin.	Changes	
<b>PUBLIC SAFETY:</b>						
Police Chief Salary 210	85,278.00	87,575.00	82,542.00	87,575.00	5,033.00	2,297.00 2.62%
Police Wages 210	786,377.00	795,021.00	747,911.00	747,911.00		-38,466.00 -4.84%
Police Dept Expense 212	68,884.00	79,966.00	64,490.00	65,440.00	950.00	-3,444.00 -5.00%
Fire Chief Salary 220	76,242.00	84,633.00	79,769.00	84,633.00	4,864.00	8,391.00 9.91%
Fire Wages 220	550,885.00	624,622.00	541,156.00	541,156.00		-9,729.00 -1.56%
Fire Dept Expense 221	172,996.00	202,787.00	163,136.00	164,347.00	1,211.00	-8,649.00 -5.00%
Emergency Management Director Salary	1,000.00	1,000.00	950.00	0.00	-950.00	-1,000.00 -100.00%
Emergency Management Director Expense	1,000.00	1,000.00	950.00	0.00	-950.00	-1,000.00 -100.00%
Municipal Hearing Officer	2,500.00	2,500.00	2,500.00	2,500.00		0.00 0.00%
Building Inspector's Salary 241	61,290.00	61,570.00	58,032.00	60,660.00	2,628.00	-630.00 -1.02%
Building Inspector's Wages 241	14,064.00	14,951.00	5,800.00	5,800.00		-8,264.00 -55.27%
Building Inspectors Expense 241	5,930.00	6,410.00	5,633.00	5,633.00		-297.00 -5.01%
Electrical Inspector's Salary 245	24,678.00	24,791.00	23,367.00	24,424.00	1,057.00	-254.00 -1.02%
Electrical Inspector's Alt. Wages 245	600.00	600.00	600.00	600.00		0.00 0.00%
Electrical Inspector's Travel Wages 245	1,720.00	1,892.00	1,634.00	1,720.00	86.00	0.00 0.00%
Animal Inspector's Salary 249	650.00	650.00	625.00	650.00	25.00	0.00 0.00%
Animal Inspector' Expense 249	25.00	25.00	24.00	24.00		-1.00 -4.00%
Tree Dept Wages 295	1,092.00	1,096.00	0.00	0.00		-1,092.00 -99.64%
Tree Dept 295	5,684.00	5,684.00	5,399.00	5,399.00		-285.00 -5.01%
<b>Total Public Safety</b>	<b>1,860,895.00</b>	<b>1,996,773.00</b>	<b>1,784,518.00</b>	<b>1,798,472.00</b>	<b>13,954.00</b>	<b>-62,423.00 -3.35%</b>
<b>EDUCATION:</b>						
Orange Elementary School 310	4,879,060.00	5,385,037.00	5,083,060.00	5,083,060.00		204,000.00 4.18%
R.C.Mahar Reg. School 391	3,340,930.00	3,542,182.00	3,442,182.00	3,442,182.00		101,252.00 3.03%
Franklin Cty Tech 394	411,716.00	399,456.00	399,456.00	399,456.00		-12,260.00 -2.98%
<b>Total Education</b>	<b>8,631,706.00</b>	<b>9,326,675.00</b>	<b>8,924,698.00</b>	<b>8,924,698.00</b>		<b>292,992.00 3.39%</b>
<b>Public Works &amp; Facilities</b>						
Highway/Sewer/Parks Supt.Salary 420	61,290.00	61,570.00	58,032.00	60,660.00	2,628.00	-630.00 -1.02%
Highway Wages 421	208,591.00	253,222.00	154,296.00	154,296.00		-54,296.00 -21.44%
Highway Adm.Construction & Maint. 421	139,650.00	154,665.00	128,163.00	128,163.00		-11,487.00 -8.23%
Snow & Ice 423	125,032.00	125,100.00	125,032.00	125,032.00		0.00 0.00%
Street Lights 424	41,008.00	44,336.00	22,168.00	22,168.00		-18,840.00 -45.94%
Fr.Solid Waste 430	14,911.00	14,529.00	14,529.00	14,529.00		-382.00 -2.56%
Fr.Solid Haz. Waste Day 430	3,000.00	3,000.00	0.00	0.00		-3,000.00 -100.00%
Sanitation Salary 433	43,420.00	43,618.00	41,112.00	42,973.00	1,861.00	-447.00 -1.02%
Sanitation Wages 433	75,861.00	80,551.00	38,200.00	38,200.00		-37,661.00 -46.75%
Sanitation Expense 433	108,307.00	121,759.00	93,362.00	93,362.00		-14,945.00 -13.80%
Airport Manager's Salary 485	43,420.00	47,762.00	41,112.00	47,762.00	6,650.00	4,342.00 9.09%
Airport Wages 487	24,449.00	24,449.00	24,841.00	24,841.00		392.00 1.60%
Airport Expense 482	21,050.00	28,883.00	23,197.00	23,197.00		2,147.00 10.20%
Airport Aviation Gas Sales & Exp.	44,000.00	49,000.00	44,000.00	44,000.00		0.00 0.00%
Cemetery Commissioners Salaries 490	540.00	600.00	0.00	0.00		-540.00 -90.00%
Cemetery Salary 491	38,899.00	40,468.00	36,784.00	40,468.00	3,684.00	1,569.00 3.88%
Cemetery Wages 491	71,416.00	84,116.00	47,602.00	47,602.00		-23,814.00 -28.31%
Cemetery Dept. Expense 491	15,910.00	16,764.00	15,114.00	15,114.00		-796.00 -5.00%
Care of Cemeteries	0.00	0.00	0.00	0.00		0.00 0.00%
<b>Total Public Works &amp; Facilities</b>	<b>1,080,754.00</b>	<b>1,194,392.00</b>	<b>907,544.00</b>	<b>922,367.00</b>	<b>14,823.00</b>	<b>-158,387.00 -14.66%</b>

BUDGETS						
	11/04/10 FY11	Requested by Departments	06/20/11 FY12	Town Admin.	Changes	
<b>HUMAN SERVICES:</b>						
Board of Health Comm. Salaries 510	540.00	540.00	0.00	0.00		-540.00 -100.00%
Board of Health Wages 511	52,636.00	54,229.00	52,424.00	54,080.00	1,656.00	1,444.00 2.66%
Council of Aging Wages 541	23,002.00	31,023.00	16,119.00	16,119.00		-6,883.00 -22.19%
Council of Aging Expense 541	686.00	686.00	652.00	652.00		-34.00 -4.96%
Veterans' Services Adm. 543	8,646.00	7,500.00	7,500.00	7,500.00		-1,146.00 -13.25%
Veterans Benefits 544	135,000.00	135,000.00	135,000.00	135,000.00		0.00 0.00%
<b>Total Human Services</b>	<b>220,510.00</b>	<b>228,978.00</b>	<b>211,695.00</b>	<b>213,351.00</b>	<b>1,656.00</b>	<b>-7,159.00 -3.25%</b>
<b>CULTURE AND RECREATION</b>						
Library Director Salary 610	54,993.00	57,898.00	52,070.00	49,945.00	-2,125.00	-5,048.00 -9.18%
Library Wages 610	142,945.00	149,089.00	121,376.00	129,823.00	8,447.00	-13,122.00 -9.18%
Library Expense 610	65,287.00	100,901.00	59,757.00	59,294.00	-463.00	-5,993.00 -9.18%
Historical Comm. 691	428.00	500.00	428.00	428.00		0.00 0.00%
<b>Total Cultural and Recreation</b>	<b>263,653.00</b>	<b>308,388.00</b>	<b>233,631.00</b>	<b>239,490.00</b>	<b>5,859.00</b>	<b>-24,163.00 -9.16%</b>
<b>Debt Service: 710,751, &amp; 752</b>						
Airpark Industrial Park Debt ('11)	11,700.00	0.00	0.00	0.00		-11,700.00 -100.00%
New School Dept ('09,10)	0.00	0.00	0.00	0.00		0.00 0.00%
Landfill Cap & Close ('18)	60,000.00	60,000.00	60,000.00	60,000.00		0.00 0.00%
Sewer Facilities Study ('19)	ARTICLE	ARTICLE	0.00	0.00		0.00 0.00%
Comm Septic Mgmt. Program ('19)	ARTICLE	ARTICLE	0.00	0.00		0.00 0.00%
Brookside Sewer Project ('08)	ARTICLE	ARTICLE	0.00	0.00		0.00 0.00%
Sewer Replacement Line	ARTICLE	ARTICLE	0.00	0.00		0.00 0.00%
Lake Ave. Betterments	10,000.00	10,000.00	10,000.00	10,000.00		0.00 0.00%
Highway Garage	0.00	0.00	0.00	0.00		0.00 0.00%
Highway and Landfill Trucks	36,000.00	36,000.00	36,000.00	36,000.00		0.00 0.00%
Tully Fire Station	15,540.00	16,162.00	16,162.00	16,162.00		622.00 4.00%
Long-Term Interest, New School	0.00	0.00	0.00	0.00		0.00 0.00%
Long Term Interest, All Others	81,095.00	80,066.00	80,066.00	80,066.00		-1,029.00 -1.27%
Mahar Project	215,097.00	209,676.00	209,676.00	209,676.00		-5,421.00 -2.52%
Group Health Trust Deficit Borrowing	0.00	83,288.00	38,288.00	38,288.00		38,288.00 0.00%
Short Term & Other Interest	20,000.00	31,335.00	31,335.00	31,335.00		11,335.00 56.68%
<b>Total Debt Service</b>	<b>449,432.00</b>	<b>526,527.00</b>	<b>481,527.00</b>	<b>481,527.00</b>	<b>0.00</b>	<b>32,095.00 7.14%</b>
<b>INSURANCE AND MISCELLANEOUS:</b>						
Frank Council of Govt Assessment 830	37,810.00	37,722.00	37,722.00	37,722.00		-88.00 -0.23%
Franklin Cty. Retirement Assessment 911	727,280.00	817,795.00	802,588.00	802,588.00		75,308.00 10.35%
Workers Compensation 912	54,841.00	54,841.00	57,174.00	57,174.00		2,333.00 4.25%
Unemployment Compensation 913	15,400.00	25,000.00	25,000.00	25,000.00		9,600.00 62.34%
Group Health & Life Insurance 914	2,059,141.00	2,231,257.00	2,145,199.00	2,145,199.00		86,058.00 4.18%
Group Dental Trust Fund	114,748.00	105,400.00	101,000.00	101,000.00		-13,748.00 -11.98%
Medicare Insurance Tax Costs 916	108,000.00	108,000.00	108,000.00	108,000.00		0.00 0.00%
Police & Fire Accident 944	61,292.00	61,337.00	61,337.00	61,337.00		45.00 0.07%
General Town Insurance 945	92,700.00	97,000.00	97,000.00	97,000.00		4,300.00 4.64%
<b>Total Ins. &amp; Misc.</b>	<b>3,271,212.00</b>	<b>3,538,352.00</b>	<b>3,435,020.00</b>	<b>3,435,020.00</b>	<b>0.00</b>	<b>163,808.00 5.01%</b>
<b>GRAND TOTALS:</b>	<b>16,402,146.00</b>	<b>17,802,753.00</b>	<b>16,531,007.00</b>	<b>16,531,007.00</b>	<b>0.00</b>	<b>128,861.00 0.79%</b>