

CITY OF NORTH ADAMS  
City Clerk's Office  
May 22, 2014

I hereby notify that at twelve noon today the following items of business have been filed with this office and will be acted upon at the meeting in the City Council Chambers at City Hall, Tuesday evening May 27, 2014 at seven-thirty o'clock according to Section 8, Rules and Orders of the City Council.

Marilyn Gomeau  
City Clerk

REGULAR MEETING OF THE CITY COUNCIL  
May 27, 2014

Roll Call

Moment of silent prayer

The Pledge

Approval of the minutes of regular meeting held on May 13, 2014.

- 11,381 Communication submitted by Council President regarding Melissa Cairns class from Drury High School.
- 11,377 Mayor's communication #30 requesting a "Home Rule Petition" for a liquor license.
- 11,377 An Order authorizing the Mayor to petition for Special Legislation concerning liquor license for Steeple City Liquors.
- 11,377-1 An Order accepting Chapter 138, Section 15 of the Massachusetts General Laws; liquor license, Steeple City Liquor.
- 11,378 Mayor's communication #31 recommending a revenue package.
- 11,379 Mayor's communication #32 presenting the "Draft Budget" for FY'15.
- 11,379 Draft Budget appropriating the sum of \$37,740,793.00 for FY'15.
- 11,380 Mayor's communication #33 regarding a Common Backyard Grant Program.
- 11,380 A Resolution authorizing the Mayor to file and accept grant funds from the EOEEA, Common Backyards Grant Program.
- 9625-6 Communication submitted by Councilor Lamb regarding litter in the City.
- 11,382 Communication submitted by Council Councilor Buddington regarding farming in the City.

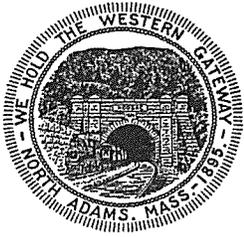
**CORRESPONDENCE  
LICENSE**

An application to operate a taxi in the business name of City Cab, located at 257 Houghton Street, submitted by Michael McMillian of 257 Houghton Street.

An application submitted by Michael McMillian, 257 Houghton Street to drive cab for City Cab.

An application submitted by Michael Goodreau, 18 Hall Street to drive taxi for City Cab.

**OPEN FORUM  
COUNCILLOR'S & MAYOR'S CONCERNS**



# Office of the City Council

## City of North Adams

10 Main Street Room 109  
North Adams, Massachusetts 01247  
(413) 662-3015

May 27, 2014

Dear Fellow Councilors;

Melissa Cairns class from Drury High School would like to have her class give a presentation to the City Council.

Sincerely,

Council President Lisa Blackmer



CITY OF NORTH ADAMS, MASSACHUSETTS

Office of the Mayor  
Richard J. Alcombright

May 27, 2015

#30

To: North Adams City Council  
Re: Special Legislation/Home Rule Petition for a Liquor License -

Dear Honorable Councilors:

In your packet you will find Home Rule Petition language asking the Legislature to approve an additional all liquor license for Steeple City Liquors (V&V).

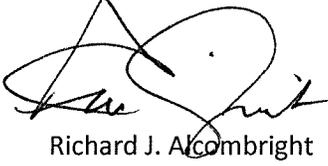
Mr. Neil Ellis developer of the plaza and V&V had approached me on March 8, 2013 through his attorney for an all liquor license for his store. As you may know, Mr. Ellis has made significant investment in the plaza and most recently in V&V, the site of the former Staples store. Mr. Ellis sees opportunity for growth with an all liquor license instead of just beer and wine. As this is somewhat complicated, I will try to give you an overview in bulleted format:

- Mr. Ellis requested an all liquor license over a year ago.
- At that time, the City had four active liquor licenses.
- After contacting the state about issuing a fifth license, I was told that because of our population, we are truly only eligible for three and that to get the fifth license, we would need the approval of the Legislature.
- Finding out that we only qualified for the three licenses, I went to our City License Commission seeking their opinion on the additional license.
- The License Commission referred the issue to the City Solicitor for his review – copy of his letter is attached.
- On April 24, 2013, the Commission through vote, recommended not to support a Home Rule Petition for the additional license – copy of their letter is attached.
- Mr. Ellis has once again, reached out to me to bring his request to Council for consideration.

I am somewhat conflicted with this issue as we currently have four businesses in the City that have all liquor licenses and our current population under legislation only supports three. Would application to the Legislature for this license set precedent within the City for the "next applicant". That said, Mr. Ellis has made significant investment and sees growth potential for his business within the plaza. He has worked very hard to assure a good mix of tenants for the complex.

This all said, it is within the purview of this Council should you desire to do so, to vote to send this Home Rule Petition to the Legislature for consideration. Prior to a vote, I would suggest this be referred to committee for discussion and public input.

Sincerely,

A handwritten signature in black ink, appearing to read "Richard J. Alcombright". The signature is stylized and somewhat cursive, with a large loop at the end.

Richard J. Alcombright  
Mayor



CITY OF NORTH ADAMS  
LICENSE COMMISSION  
CITY HALL, NORTH ADAMS, MA 01247

April 24, 2013

Honorable Mayor Richard Alcombright  
10 Main Street  
North Adams, MA 01247

Dear Mayor Alcombright:

The North Adams License Commission held a public hearing on Tuesday, April 23, 2013 to render an opinion and/or recommendation for a "Home Rule Petition" regarding the Steepleview City Liquors to obtain an all alcohol Package Store license through special legislation.

A presentation was made by Steepleview City Liquors and input was taken from the public.

A motion for a positive recommendation was made by Mr. Kemp following discussion and opinions, the motion failed 2 to 1.

Respectfully submitted,



Jeffrey Polucci, Chairman

**North Adams License Commission**

Jeff Kemp  
Rosemari Dickinson

# DEROSA DOHONEY LLP

ATTORNEYS AT LAW

John B. DeRosa  
Richard M. Dohoney  
Thomas Manuel\*  
Robert D. Sullivan, Jr.  
Elizabeth A. Marshall \*\*

Morton Freedman  
Retired

\* Also admitted VT  
\*\* Also admitted NY

Farah S. Wax \*\*  
Of Counsel

April 23, 2013

Jeffrey Polucci, Chairman  
North Adams License Commission  
City Hall, 10 Main Street  
North Adams, Ma 01247

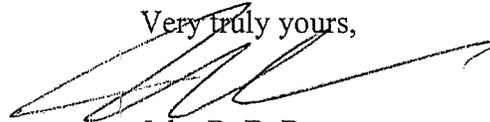
Dear Jeff:

I have reviewed the documentation forwarded to my office relative to the Home Rule Petition regarding an additional alcoholic beverage license.

The matter as to whether you wish to make such a request, through the City Council to the State legislation, to allow the issuance of an additional license is a matter of policy for your Board to decide and presumably, make a recommendation.

If your Board is so inclined and the City Council likewise is inclined to approve such a measure, I find the documentation that was submitted to you appropriate,

Very truly yours,



John B. DeRosa  
City Solicitor

120 MASS MOCA WAY  
NORTH ADAMS, MASSACHUSETTS 01247  
TELEPHONE (413) 664-1073 TELEFAX (413) 664-7379

BEACON OFFICE COMPLEX, 55 NORTH STREET, SUITE 304, PITTSFIELD, MASSACHUSETTS 01201  
TELEPHONE (413) 418-0998 TELEFAX (413) 664-7379

# Cain Hibbard & Myers PC

Counselors at Law  
66 West Street, Pittsfield, Massachusetts 01230, 413-443-4771 Fax 413-443-7694  
Personal Extension: 323 email: mbutler@cainhibbard.com

Michele A. Butler

March 8, 2013

Via E-Mail

The Honorable Mayor Richard Alcombright  
10 Main Street  
North Adams, MA 01247

Re: *Home Rule Petition for Additional All-Alcohol License*

Dear Mr. Mayor:

Pursuant to your conversation with Syd Smithers and on behalf of Steeple City Liquors, Inc., I am enclosing a draft home rule petition for an additional all-alcohol license at 80(Rear) Main Street.

This matter should be brought before the City Council in accordance with the North Adams Charter and all applicable home rule procedures after review by the City Solicitor.

Please feel free to contact me should you or your staff have any questions.

Very truly yours,

CAIN HIBBARD & MYERS, PC



Michele A. Butler

Enclosure

Cc: Rosemari Dickinson  
John DeRosa, Esq.  
Neil Ellis



# City of North Adams

In City Council

May 27, 2014

Ordered:

**WHEREAS**, the North Adams City Council, with the approval of the Mayor, has the authority, by adopting a Home Rule Petition, to request the Massachusetts Legislature to adopt special laws governing and affecting the City; and

**WHEREAS**, Steeple City Liquors, Inc. has requested the City, through the office of the Mayor and, upon the Mayor's referral, through the local licensing authority of the City, to grant it an additional liquor license for the sale of all alcoholic beverages not to be drunk on the premises under Section 15 of Chapter 138 of the Massachusetts General Laws, for the premises located at 80 (rear) Main St in the City, subject to certain provisions and restrictions; and

**WHEREAS**, granting the license will require the adoption of a special act of the Massachusetts Legislature because of the limitations imposed on the number of all alcoholic package store licenses permitted in the City under Massachusetts law, a copy of the proposed special act being attached hereto and made a part of this Order (the "Act"); and

**WHEREAS**, the City Council desires to submit the Act, in the form attached, to the Massachusetts Legislature for adoption into law by the Great and General Court.

**NOW THEREFORE**, it is ordered:

That the City Council hereby approves the Act in the form attached, and that the Mayor, acting on behalf of the City, be and is hereby authorized to petition the Massachusetts Legislature, and to request that the Great and General Court adopt the act in the form attached hereto, together with any reasonable amendments thereto, in form or substance, within the scope of the general public objectives of this petition.



# City of North Adams

In City Council

May 27, 2014

Ordered:

AN ACT AUTHORIZING THE CITY OF NORTH ADAMS TO GRANT LICENSE FOR THE SALE OF ALL ALCOHOLIC BEVERAGES NOT TO BE DRUNK ON THE PREMISES.

SECTION 1. (a) Notwithstanding section 17 of chapter 138 of the General Laws or any other general or special law to the contrary, the licensing authority of the City of North Adams may grant an additional liquor license for the sale of all alcohol beverages not to be drunk on the premises under section 15 of said chapter 138 to Steeple City Liquors, Inc., d/b/a V&V – Vins et Viandes, located at 80 (Rear) Main Street within the city of North Adams.

(b) The licensing authority shall not approve the transfer of the license to any other location but it may grant the license to a new applicant at the same location if the applicant files with the licensing authority a letter from the department of revenue indicating that the license is in good standing with the department and that all applicable taxes have been paid.

(c) If the license granted under this act is cancelled, revoked or no longer in use, it shall be returned physically, with all legal rights, privileges and restrictions pertaining thereto, to the licensing authority and the licensing authority may then grant the license to a new applicant at the same location under the same conditions as specified in this act.

SECTION 2. This act shall take effect upon its passage.



CITY OF NORTH ADAMS, MASSACHUSETTS

Office of the Mayor  
Richard J. Alcombright

May 27, 2014

#31

To: North Adams City Council  
Re: Revenue Package

Dear Honorable Members:

As you know, further down tonight's agenda I have provided you the FY2015 "DRAFT" budget for referral to FINCOM. With this communication, I am proposing the following revenue package to support the budget as follows:

- Water Rate increase – 10% from \$3.50 to 3.85 per 100 cubic feet
- ✓ **Please know that historically, water rates have been increased every 2-3 years and rates have not increased since FY2011.**
- Sewer Fee increase – 8%....from 42% of water bill to 50% of water bill
- ✓ **The average annual increase by both fees to a 2 person household, will be approximately \$35**
- ✓ **The average annual increase by both fees to a 4 person household, will be approximately \$66**
- Parking Violations – increase all parking violations
- Demand Fees – late fee on excise and tax bills from \$5.00 to \$15.00
- ✓ **Please note that Parking and Demand fees have not been raised in many years and simply apply to those who either violate parking laws or are past due on payments to the City.**

This package is expected to generate approximately \$426,500 annually and I am proposing the following adjustments to be effective July 1, 2014.

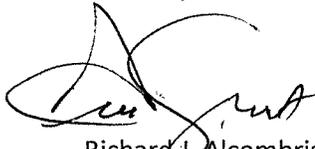
This revenue package is ultimately necessary to support the proposed budget and allows the City to maintain critical services. Without this, significant additional cuts will need to be made. These cuts would represent positions in all sectors to include Public Services, Public Safety and City Hall and our School Department which would have a significant impact on the services we provide.

Additionally, I want this Council and our Community to understand that this revenue package, combined with cuts or reductions, will only get us through the upcoming fiscal year. This will not fix our problems. I am convinced, as are our auditors and the Commonwealth, that our long term fix is a Proposition 2 ½ override. When I think back to the opportunity missed three cycles ago when the override I presented failed, I cannot help but very factually state it was the right thing to do. It will once again be the right thing to do when I bring one forward later in the calendar year.

The citizens of North Adams need to come to understand that this administration does not have a spending problem but rather, the City has a revenue problem. No matter how much we cut....we still have over 100 miles of roads to maintain, 100 miles of water and sewer infrastructure that continues to fail, retaining walls that are crumbling, mandated ADA improvements, acres and acres of municipal fields and watershed that need maintenance, the same number of buildings to protect from fire, the same number of children to educate and most importantly....the same number of people to protect. All of this will be discussed into the next fiscal year when I bring an override forward.

I respectfully request that this Council adopt this package at the June 10<sup>th</sup> meeting to get us through this next fiscal year and allow us to continue to strategize on our next steps. I further request that you refer this revenue package to FINCOM for review and discussion.

Sincerely,

A handwritten signature in black ink, appearing to read 'Richard J. Alcombright', written in a cursive style.

Richard J. Alcombright  
Mayor



CITY OF NORTH ADAMS, MASSACHUSETTS

Office of the Mayor  
Richard J. Alcombright

May 27, 2014

#32

To: North Adams City Council  
Re: FY2015 "Draft" Budget

Dear Honorable Members:

Enclosed please find the FY2015 "Draft" Budget. I must apologize for the late presentation as in prior cycles I have had the draft to Council typically the first meeting in May. This budget has been a moving target and we have worked for several months to get this document ready for presentation.

The draft represents a total budget of \$37,740,793 or an increase of 3.42% over FY 2014. The most notable areas of increase are in Public Safety, Veteran's Benefits, Health Insurance, Pensions, Interest on Debt and Utility costs. All aspects of this draft to include revenue projections and expenses will be more fully discussed in Finance Committee. As presentation and adoption of the final budget is rapidly approaching, working with Councilor Bullett and members of my finance TEAM, we have put together the following schedule of meetings:

**FINCOM meetings**

May 28<sup>th</sup> – 7:30 p.m. – overview of draft budget (expenses and local receipts), historic comparison of use of reserves, tax rates and state aid and review of proposed "revenue plan"

May 29<sup>th</sup> – 6:30 p.m. –departmental expense reviews to include General Government and Public Safety (relevant City Department Heads will be in attendance)

June 4<sup>th</sup> – 7:30 p.m. – departmental expense review to include Public Services and Library (with Department Heads in attendance), review remaining sections of the budget (pensions, unclassified, capital, debt)

June 5<sup>th</sup> – 6:30 p.m. – NAPS budget – Jim Montepare, McCann budget

June 11<sup>th</sup> – 7:30 – WRAP-UP after presentation of final budget on the 10<sup>th</sup>

**COUNCIL meetings**

June 10<sup>th</sup> – Regular meeting - I would be seeking a vote to adopt the “revenue plan” as presented

June 17<sup>th</sup> - Special meeting – Present the final budget and Classification & Compensation plans

June 24<sup>th</sup> - Regular meeting to adopt final budget and Classification & Compensation plans

I respectfully request this draft budget be referred to the Finance Committee for a full review.

Sincerely,

A handwritten signature in black ink, appearing to read "Richard J. Alcombright". The signature is stylized and cursive, with a large initial "R" and "A".

Richard J. Alcombright

Mayor

City of North Adams  
 FY14 Projected Expenses  
 1. GENERAL GOVERNMENT

		FY13 BUDGET	FY14 PROPOSED	FY15 PROPOSED	
ADMINISTRATIVE OFFICER	SALARIES	\$ 62,179.00	\$ 62,430.00	\$ 62,430.00	
	EXPENSES	\$ 300.00	\$ 150.00	\$ 150.00	
		<u>\$ 62,479.00</u>	<u>\$ 62,580.00</u>	<u>\$ 62,580.00</u>	\$ 62,580.00
ASSESSOR	SALARIES	\$ 89,635.00	\$ 87,819.00	\$ 87,819.00	
	EXPENSES	\$ 2,600.00	\$ 2,585.00	\$ 5,085.00	
		<u>\$ 92,235.00</u>	<u>\$ 90,404.00</u>	<u>\$ 92,904.00</u>	\$ 92,904.00
AUDITOR	SALARIES	\$ 83,167.00	\$ 84,565.00	\$ 89,994.00	
	EXPENSES	\$ 1,100.00	\$ 100.00	\$ 100.00	
		<u>\$ 84,267.00</u>	<u>\$ 84,665.00</u>	<u>\$ 90,094.00</u>	\$ 90,094.00
BOARD OF APPEALS	EXPENSES	\$ 1,700.00	\$ 1,600.00	\$ 1,600.00	
		<u>\$ 1,700.00</u>	<u>\$ 1,600.00</u>	<u>\$ 1,600.00</u>	\$ 1,600.00
CITY CLERK	SALARIES	\$ 109,720.00	\$ 118,446.00	\$ 118,446.00	
	EXPENSES	\$ 1,350.00	\$ 1,310.00	\$ 1,310.00	
		<u>\$ 111,070.00</u>	<u>\$ 119,756.00</u>	<u>\$ 119,756.00</u>	\$ 119,756.00
CITY COUNCIL	SALARIES	\$ 13,684.00	\$ 27,600.00	\$ 27,600.00	
	EXPENSES	\$ 8,420.00	\$ 9,100.00	\$ 9,100.00	
		<u>\$ 22,104.00</u>	<u>\$ 36,700.00</u>	<u>\$ 36,700.00</u>	\$ 36,700.00
ELECTION & REGISTRATION	SALARIES	\$ 8,900.00	\$ 7,300.00	\$ 7,300.00	
	EXPENSES	\$ 9,060.00	\$ 9,060.00	\$ 9,060.00	
		<u>\$ 17,960.00</u>	<u>\$ 16,360.00</u>	<u>\$ 16,360.00</u>	\$ 16,360.00
PURCHASING	SALARIES	\$ 39,477.00	\$ 39,636.00	\$ 39,702.00	
	EXPENSES	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	
		<u>\$ 42,477.00</u>	<u>\$ 41,136.00</u>	<u>\$ 41,202.00</u>	\$ 41,202.00
LAW DEPARTMENT	SALARIES	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	
	EXPENSES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
		<u>\$ 41,000.00</u>	<u>\$ 41,000.00</u>	<u>\$ 41,000.00</u>	\$ 41,000.00
LICENSE COMMISSION	SALARIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	EXPENSES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
		<u>\$ 3,500.00</u>	<u>\$ 3,500.00</u>	<u>\$ 3,500.00</u>	\$ 3,500.00

		FY13 BUDGET	FY14 PROPOSED	FY15 PROPOSED
MAYOR				
	SALARIES	\$ 127,788.00	\$ 129,204.00	\$ 129,204.00
	EXPENSES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
		<u>\$ 130,788.00</u>	<u>\$ 132,204.00</u>	<u>\$ 132,204.00</u>
MIS (INFORMATION SYSTEMS)				
	SALARIES	\$ 130,207.00	\$ 136,497.00	\$ 136,497.00
	EXPENSES	\$ 126,801.00	\$ 125,051.00	\$ 125,051.00
		<u>\$ 257,008.00</u>	<u>\$ 261,548.00</u>	<u>\$ 261,548.00</u>
OFFICE OF TOURISM & CULTURAL DEVELOPMENT				
	SALARIES	\$ 35,428.00	\$ 35,571.00	\$ 35,571.00
	EXPENSES	\$ 24,000.00	\$ 21,700.00	\$ 21,700.00
		<u>\$ 59,428.00</u>	<u>\$ 57,271.00</u>	<u>\$ 57,271.00</u>
PLANNING BOARD				
	EXPENSES	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
		<u>\$ 2,700.00</u>	<u>\$ 2,700.00</u>	<u>\$ 2,700.00</u>
TRAFFIC & PARKING CONTROL				
	SALARIES	\$ 27,980.00	\$ 29,593.00	\$ 29,593.00
	EXPENSES	\$ 12,025.00	\$ 10,350.00	\$ 10,350.00
		<u>\$ 40,005.00</u>	<u>\$ 39,943.00</u>	<u>\$ 39,943.00</u>
TREASURER & COLLECTOR				
	CERTIFICATION OF NOTES & BONDS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	FORECLOSURE COST	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
	SERVICE CHARGES & FEES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	SALARIES	\$ 187,242.00	\$ 166,790.00	\$ 167,056.00
	EXPENSES	\$ 32,200.00	\$ 34,200.00	\$ 34,200.00
		<u>\$ 236,942.00</u>	<u>\$ 218,490.00</u>	<u>\$ 218,756.00</u>
VITAL STATISTICS				
	EXPENSES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
		<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>
TOTAL FOR GENERAL GOVERNMENT		<u>\$ 1,206,663.00</u>	<u>\$ 1,210,857.00</u>	<u>\$ 1,219,118.00</u>

2. DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY				
	SALARIES	\$ 142,896.00	\$ 61,751.00	\$ 62,831.00
	EXPENSES	\$ 11,000.00	\$ 6,050.00	\$ 6,050.00
		<u>\$ 153,896.00</u>	<u>\$ 67,801.00</u>	<u>\$ 68,881.00</u>
BUILDING INSPECTOR				
	SALARIES	\$ 109,852.00	\$ 118,068.00	\$ 123,169.00
	EXPENSES	\$ 3,800.00	\$ 2,000.00	\$ 2,000.00
		<u>\$ 113,652.00</u>	<u>\$ 120,068.00</u>	<u>\$ 125,169.00</u>

		FY13 BUDGET	FY14 PROPOSED	FY15 PROPOSED	
EMERGENCY MANAGEMENT					
	SALARIES	\$ -	\$ -	\$ -	
	EXPENSES	\$ -	\$ -	\$ -	
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	\$ -
ANIMAL CONTROL					
	SALARIES	\$ 28,286.00	\$ 31,004.00	\$ 27,189.00	
	EXPENSES	\$ 6,585.00	\$ 6,585.00	\$ 6,585.00	
		<u>\$ 34,871.00</u>	<u>\$ 37,589.00</u>	<u>\$ 33,774.00</u>	\$ 33,774.00
FIRE					
	SALARIES	\$ 1,348,548.00	\$ 1,413,400.00	\$ 1,470,628.00	
	EXPENSES	\$ 61,965.00	\$ 63,525.00	\$ 63,525.00	
		<u>\$ 1,410,513.00</u>	<u>\$ 1,476,925.00</u>	<u>\$ 1,534,153.00</u>	\$ 1,534,153.00
HEALTH INSPECTION SERVICES					
	SALARIES	\$ 225,730.00	\$ 166,690.00	\$ 151,154.00	
	EXPENSES	\$ 5,250.00	\$ 2,000.00	\$ 2,000.00	
	LABORATORY SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	RELOCATION	\$ 1,000.00	\$ 500.00	\$ 500.00	
	SAFE WATER DRINKING ACT	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
	TRANSFER STATION	\$ 952,200.00	\$ 901,200.00	\$ 1,151,200.00	
	TUBERCULOSIS	\$ 200.00	\$ 200.00	\$ 200.00	
	VISITING NURSES	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
		<u>\$ 1,196,880.00</u>	<u>\$ 1,083,090.00</u>	<u>\$ 1,317,554.00</u>	\$ 1,317,554.00
POLICE					
	SALARIES	\$ 1,454,685.00	\$ 1,491,135.00	\$ 1,544,306.00	
	EXPENSES	\$ 116,750.00	\$ 115,600.00	\$ 115,600.00	
		<u>\$ 1,571,435.00</u>	<u>\$ 1,606,735.00</u>	<u>\$ 1,659,906.00</u>	\$ 1,659,906.00
PUBLIC PROPERTY AND BUILDINGS					
	SALARIES	\$ 72,631.00	\$ 73,718.00	\$ 73,718.00	
	EXPENSES	\$ 66,800.00	\$ 63,300.00	\$ 63,300.00	
		<u>\$ 139,431.00</u>	<u>\$ 137,018.00</u>	<u>\$ 137,018.00</u>	\$ 137,018.00
WEIGHTS/MEASURES INSPECTOR					
	SALARIES	\$ 21,888.00	\$ -	\$ -	
	EXPENSES	\$ 2,650.00	\$ 5,000.00	\$ 5,000.00	
		<u>\$ 24,538.00</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>	\$ 5,000.00
WIRE & ALARM					
	SALARIES	\$ 48,100.00	\$ 33,405.00	\$ 35,445.00	
	EXPENSES	\$ 6,275.00	\$ 9,475.00	\$ 9,475.00	
	STREET/TRAFFIC LIGHTING	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
		<u>\$ 60,375.00</u>	<u>\$ 48,880.00</u>	<u>\$ 50,920.00</u>	\$ 50,920.00
TOTAL FOR DEPARTMENT OF PUBLIC SAFETY		<u>\$ 4,705,591.00</u>	<u>\$ 4,583,106.00</u>	<u>\$ 4,932,375.00</u>	

		FY13 BUDGET	FY14 PROPOSED	FY15 PROPOSED
PUBLIC SERVICES				
	SALARIES	\$ 257,237.00	\$ 263,223.00	\$ 242,707.00
	EXPENSES	\$ -	\$ -	\$ -
		<u>\$ 257,237.00</u>	<u>\$ 263,223.00</u>	<u>\$ 242,707.00</u>
AIRPORT				
	SALARIES	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00
	EXPENSES	\$ 9,450.00	\$ 14,450.00	\$ 14,450.00
		<u>\$ 12,450.00</u>	<u>\$ 20,450.00</u>	<u>\$ 20,450.00</u>
CEMETERY				
	SALARIES	\$ 119,034.00	\$ 113,664.00	\$ 84,652.00
	EXPENSES	\$ 13,300.00	\$ 14,300.00	\$ 11,200.00
		<u>\$ 132,334.00</u>	<u>\$ 127,964.00</u>	<u>\$ 95,852.00</u>
COUNCIL ON AGING				
	SALARIES	\$ 81,657.00	\$ 82,680.00	\$ 83,906.00
	EXPENSES	\$ 4,850.00	\$ 3,000.00	\$ 3,000.00
		<u>\$ 86,507.00</u>	<u>\$ 85,680.00</u>	<u>\$ 86,906.00</u>
ENGINEERING				
	SALARIES	\$ 25,373.00	\$ 25,373.00	\$ -
	EXPENSES	\$ 20,270.00	\$ 20,275.00	\$ 40,000.00
		<u>\$ 45,643.00</u>	<u>\$ 45,648.00</u>	<u>\$ 40,000.00</u>
HIGHWAYS				
	SALARIES	\$ 698,460.00	\$ 680,446.00	\$ 703,365.00
	EXPENSES	\$ 195,200.00	\$ 159,200.00	\$ 164,000.00
	SNOW & ICE	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
		<u>\$ 1,068,660.00</u>	<u>\$ 1,014,646.00</u>	<u>\$ 1,042,365.00</u>
LIBRARY				
	SALARIES	\$ 244,370.00	\$ 228,151.00	\$ 228,910.00
	EXPENSES	\$ 68,100.00	\$ 68,600.00	\$ 68,600.00
		<u>\$ 312,470.00</u>	<u>\$ 296,751.00</u>	<u>\$ 297,510.00</u>
PARKS AND RECREATION				
	SALARIES	\$ 74,931.00	\$ 74,933.00	\$ 77,757.00
	EXPENSES	\$ 23,700.00	\$ 19,300.00	\$ 11,800.00
		<u>\$ 98,631.00</u>	<u>\$ 94,233.00</u>	<u>\$ 89,557.00</u>
WINDSOR LAKE				
	SALARIES	\$ 20,828.00	\$ 20,828.00	\$ 20,828.00
	EXPENSES	\$ 15,950.00	\$ 14,050.00	\$ 9,600.00
		<u>\$ 36,778.00</u>	<u>\$ 34,878.00</u>	<u>\$ 30,428.00</u>
VETERAN'S SERVICES				
	SALARIES	\$ 32,000.00	\$ 45,447.00	\$ 60,943.00
	EXPENSES	\$ 6,200.00	\$ 4,400.00	\$ 4,400.00
	VETERANS' BENEFITS	\$ 500,000.00	\$ 560,700.00	\$ 750,000.00
		<u>\$ 538,200.00</u>	<u>\$ 610,547.00</u>	<u>\$ 815,343.00</u>
WATER WORKS DIVISION				
	SALARIES	\$ 219,835.00	\$ 234,954.00	\$ 202,048.29
	EXPENSES	\$ 255,050.00	\$ 233,950.00	\$ 189,700.00
		<u>\$ 474,885.00</u>	<u>\$ 468,904.00</u>	<u>\$ 391,748.29</u>
TOTAL FOR DEPARTMENT OF PUBLIC SERVICES		<u>\$ 3,063,795.00</u>	<u>\$ 3,062,924.00</u>	<u>\$ 3,152,866.29</u>

	FY13 BUDGET	FY14 PROPOSED	FY15 PROPOSED
<b>4. SCHOOL DEPARTMENT</b>			
SCHOOL DEPARTMENT			
SALARIES	\$ 11,977,162.00	\$ 12,063,186.00	\$ 12,267,186.00
EXPENSES	\$ 3,712,838.00	\$ 3,826,814.00	\$ 3,826,814.00
	<u>\$ 15,690,000.00</u>	<u>\$ 15,890,000.00</u>	<u>\$ 16,094,000.00</u>
TOTAL FOR SCHOOL DEPARTMENT	<u>\$ 15,690,000.00</u>	<u>\$ 15,890,000.00</u>	<u>\$ 16,094,000.00</u>
<b>5. PENSIONS</b>			
PENSIONS			
POLICE & FIRE PENSIONS	\$ 5,000.00	\$ -	\$ -
RETIREMENT & PENSION CONTRIBUTION	\$ 2,149,510.00	\$ 2,286,037.00	\$ 2,344,950.00
	<u>\$ 2,154,510.00</u>	<u>\$ 2,286,037.00</u>	<u>\$ 2,344,950.00</u>
TOTAL FOR PENSIONS	<u>\$ 2,154,510.00</u>	<u>\$ 2,286,037.00</u>	<u>\$ 2,344,950.00</u>

	FY13 BUDGET	FY14 PROPOSED	FY15 PROPOSED
6. UNCLASSIFIED			
1090 5316 LITIGATION ACCOUNT	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
1100 5302 AUDIT	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
1190 5343 ORDINANCE REVISION	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
1520 5312 LABOR NEGOTIATION	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
1690 5381 CABLE COMMISSION	\$ 100.00	\$ 100.00	\$ 100.00
1710 CONSERVATION COMM	\$ -	\$ -	\$ -
1790 5662 BERKSHIRE REGIONAL PLANNING	\$ 9,325.00	\$ 13,420.00	\$ 13,420.00
1850 5346 RENT CONTROL	\$ -	\$ -	\$ -
1900 5781 OFFICE OF COMMUNITY	\$ 40,000.00	\$ -	\$ -
1950 5343 ANNUAL REPORT	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
3200 5322 N BERKSHIRE VOCATIONAL	\$ 835,622.00	\$ 851,840.00	\$ 860,213.00
3400 5258 TREE WARDEN	\$ 500.00	\$ 500.00	\$ 500.00
4513 5381 H.W.Q.D. COMMISSION	\$ 200.00	\$ -	\$ -
4820 AIRPORT COMMISSION	\$ -	\$ -	\$ -
4900 5309 TRAFFIC COMMISSION	\$ 500.00	\$ 500.00	\$ 500.00
5000 5231 H.W.Q.D. ASSESSMENT	\$ 1,052,364.00	\$ 1,136,416.00	\$ 1,112,686.00
5200 5581 REVITALIZATION CO	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
5421 YOUTH PROGRAMS	\$ -	\$ -	\$ -
5460 5581 COMMISSION ON DISABILITY	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
5470 5782 EMPLOYEE TRAINING	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00
5490 EMPLOYEE ASSISTANCE	\$ -	\$ -	\$ -
5700 5711 IN STATE TRAVEL	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
5990 HUMAN SERVICES	\$ -	\$ -	\$ -
6901 HISTORICAL COMMISSION	\$ -	\$ -	\$ -
6902 HISTORICAL SOCIETY	\$ -	\$ -	\$ -
6920 5581 MEMORIAL DAY	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
6930 5710 SISTER CITY	\$ 500.00	\$ 500.00	\$ 500.00
9000 5170 MEDEX	\$ 526,320.00	\$ 489,227.00	\$ 560,659.00
9000 5174 MEDICAL INSURANCE	\$ 3,885,180.00	\$ 3,755,482.00	\$ 3,928,967.00
9120 5171 WORKMEN'S' COMPENSATION	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
9121 5181 FICA - CITY'S SHARE	\$ 70,000.00	\$ 83,410.00	\$ 83,993.00
9130 5172 UNEMPLOYMENT COMP	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
9150 5173 LIFE INSURANCE	\$ 18,000.00	\$ 18,500.00	\$ 18,870.00
9410 DAMAGES TO PERSON	\$ -	\$ -	\$ -
9411 5961 RESERVE ACCOUNT	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
9450 5741 GENERAL INSURANCE	\$ 265,000.00	\$ 285,000.00	\$ 285,000.00
9450 5741 GENERAL INSURANCE			
TOTAL FOR UNCLASSIFIED	\$ 6,933,811.00	\$ 6,863,595.00	\$ 7,094,108.00

	FY13 BUDGET	FY14 PROPOSED	FY15 PROPOSED
<b>7. CAPITAL</b>			
CAPITAL			
EXPENSES	\$ 955,000.00	\$ 955,000.00	\$ 957,000.00
	<u>\$ 955,000.00</u>	<u>\$ 955,000.00</u>	<u>\$ 957,000.00</u>
TOTAL FOR CAPITAL	\$ 955,000.00	\$ 955,000.00	\$ 957,000.00
<b>8. INTEREST</b>			
INTEREST			
BOND ANTICIPATION	\$ 24,489.00	\$ 5,948.00	\$ 48,512.00
INTEREST ON CITY DEBT	\$ 354,617.00	\$ 305,484.00	\$ 515,578.42
	<u>\$ 379,106.00</u>	<u>\$ 311,432.00</u>	<u>\$ 564,090.42</u>
TOTAL FOR INTEREST	\$ 379,106.00	\$ 311,432.00	\$ 564,090.42
<b>9. DEBT</b>			
DEBT			
RETIREMENT OF DEBT	\$ 1,190,348.00	\$ 1,330,933.00	\$ 1,382,284.52
	<u>\$ 1,190,348.00</u>	<u>\$ 1,330,933.00</u>	<u>\$ 1,382,284.52</u>
TOTAL FOR DEBT	\$ 1,190,348.00	\$ 1,330,933.00	\$ 1,382,284.52
<b>RECAPITULATION SHEET</b>			
1. GENERAL GOVERNMENT	\$ 1,206,663.00	\$ 1,210,857.00	\$ 1,219,118.00
2. DEPARTMENT OF PUBLIC SAFETY	\$ 4,705,591.00	\$ 4,583,106.00	\$ 4,932,375.00
3. DEPARTMENT OF PUBLIC SERVICES	\$ 3,063,795.00	\$ 3,062,924.00	\$ 3,152,866.29
4. SCHOOL DEPARTMENT	\$ 15,690,000.00	\$ 15,890,000.00	\$ 16,094,000.00
5. PENSIONS	\$ 2,154,510.00	\$ 2,286,037.00	\$ 2,344,950.00
6. UNCLASSIFIED	\$ 6,933,811.00	\$ 6,863,595.00	\$ 7,094,108.00
7. CAPITAL	\$ 955,000.00	\$ 955,000.00	\$ 957,000.00
8. INTEREST	\$ 379,106.00	\$ 311,432.00	\$ 564,090.42
9. DEBT	\$ 1,190,348.00	\$ 1,330,933.00	\$ 1,382,284.52
	<u>\$ 36,278,824.00</u>	<u>\$ 36,493,884.00</u>	<u>\$ 37,740,792.23</u>
GRAND TOTAL FOR BUDGET	\$ 36,278,824.00	\$ 36,493,884.00	\$ 37,740,792.23
	\$ 1,203,329.00 3.43%	\$ 215,060.00 0.59%	\$ 1,246,908.23 3.42%

**ADMINISTRATIVE OFFICER**

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		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>SALARIES</b>					
001 1230 5004	ADMINISTRATIVE OFFICER S34-B	\$ 62,179.00	62,144.68	62,430.00	\$ 62,430.00
	<b>TOTAL</b>	<b>62,179.00</b>	<b>62,144.68</b>	<b>62,430.00</b>	<b>62,430.00</b>
<b>EXPENSES</b>					
001 1230 5730	DUES AND SUBSCRIPTIONS	\$ 300.00	258.06	150.00	\$ 150.00
	<b>TOTAL</b>	<b>300.00</b>	<b>258.06</b>	<b>150.00</b>	<b>150.00</b>
<b>TOTAL FOR</b>	<b>ADMINISTRATIVE OFFICER</b>	<b>62,479.00</b>	<b>62,402.74</b>	<b>62,580.00</b>	<b>62,580.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>ASSESSOR</b>					
<b>SALARIES</b>					
001 1410 5004	ASSESSOR S-22A	\$ 48,792.00	48,765.45	48,989.00	\$ 48,989.00
001 1410 5005	OFFICE MANAGER S-12	\$ 33,819.00	33,799.60	35,278.00	\$ 35,278.00
001 1410 5025	CLERICAL PART TIME	\$ 4,064.00	1,975.74	-	\$ -
001 1410 5041	PART TIME MEMBER (S) PT-30	\$ 2,960.00	3,256.00	3,552.00	\$ 3,552.00
<b>TOTAL</b>		<b>89,635.00</b>	<b>87,796.79</b>	<b>87,819.00</b>	<b>87,819.00</b>
<b>EXPENSES</b>					
001 1410 5311	DEED RECORDING & FILING FEES	\$ -	48.00	55.00	\$ 55.00
001 1410 5328	OUTSIDE INSPECTION SERVICES	\$ -	22,847.90	1,600.00	\$ 1,600.00
001 1410 5327	CERTIFICATES/BOOKS OF INSPECTIONS	\$ 700.00	-	700.00	\$ 700.00
001 1410 5781	MISCELLANEOUS	\$ -	154.16	-	\$ 2,500.00
001 1410 5715	CAR ALLOWANCE	\$ 1,500.00	1,500.00	-	\$ -
001 1410 5731	DUES & MEMBERSHIPS	\$ 400.00	255.94	230.00	\$ 230.00
<b>TOTAL</b>		<b>2,600.00</b>	<b>24,806.00</b>	<b>2,585.00</b>	<b>5,085.00</b>
<b>TOTAL FOR ASSESSOR</b>		<b>92,235.00</b>	<b>112,602.79</b>	<b>90,404.00</b>	<b>92,904.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>AUDITOR</b>					
<b>SALARIES</b>					
001 1350 5004	CITY AUDITOR S-22A	\$ 47,929.00	48,859.18	49,085.00	\$ 49,085.00
001 1350 5005	ASSISTANT CITY AUDITOR S-12	\$ 35,238.00	35,268.31	35,480.00	\$ 40,909.00
	<b>TOTAL</b>	<b>83,167.00</b>	<b>84,127.49</b>	<b>84,565.00</b>	<b>89,994.00</b>
<b>EXPENSES</b>					
001 1350 5715	CAR ALLOWANCE	\$ 1,000.00	999.98	-	\$ -
001 1350 5731	DUES & MEMBERSHIPS	\$ 100.00	100.00	100.00	\$ 100.00
	<b>TOTAL</b>	<b>1,100.00</b>	<b>1,099.98</b>	<b>100.00</b>	<b>100.00</b>
<b>TOTAL FOR</b>	<b>AUDITOR</b>	<b>84,267.00</b>	<b>85,227.47</b>	<b>84,665.00</b>	<b>90,094.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>BOARD OF APPEALS</b>					
<b>EXPENSES</b>					
001 1760 5309	SECRETARIAL/CLERICAL PT-24	\$ 600.00	611.53	600.00	\$ 600.00
001 1760 5346	ADVERTISING	\$ 1,000.00	948.44	1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>1,700.00</b>	<b>1,559.97</b>	<b>1,600.00</b>	<b>1,600.00</b>
<b>TOTAL FOR</b>	<b>BOARD OF APPEALS</b>	<b>1,700.00</b>	<b>1,559.97</b>	<b>1,600.00</b>	<b>1,600.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>CITY CLERK</b>					
<b>SALARIES</b>					
001 1610 5004	CITY CLERK S-22	\$ 48,384.00	48,668.16	48,579.00	\$ 48,579.00
001 1610 5005	ASSISTANT CITY CLERK S-17A	\$ 35,136.00	35,224.26	40,194.00	\$ 40,194.00
001 1610 5023	OFFICE CLERK S-4C	\$ 26,200.00	26,572.07	29,673.00	\$ 29,673.00
	<b>TOTAL</b>	<b>109,720.00</b>	<b>110,464.49</b>	<b>118,446.00</b>	<b>118,446.00</b>
<b>EXPENSES</b>					
001 1610 5309	SECRETARIAL/CLERICAL	\$ -	1,200.00	1,200.00	\$ 1,200.00
001 1610 5731	DUES & MEMBERSHIPS	\$ 150.00	110.00	110.00	\$ 110.00
	<b>TOTAL</b>	<b>150.00</b>	<b>1,313.70</b>	<b>1,310.00</b>	<b>1,310.00</b>
<b>TOTAL FOR</b>	<b>CITY CLERK</b>	<b>109,870.00</b>	<b>111,778.19</b>	<b>119,756.00</b>	<b>119,756.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>CITY COUNCIL</b>					
<b>SALARIES</b>					
001 1110 5001	CITY COUNCILORS	\$ 13,684.00	13,808.00	27,600.00	\$ 27,600.00
	<b>TOTAL</b>	<b>13,684.00</b>	<b>13,808.00</b>	<b>27,600.00</b>	<b>27,600.00</b>
<b>EXPENSES</b>					
001 1110 5311	DEED RECORDING & FILING	\$ 100.00	-	100.00	\$ 100.00
001 1110 5343	LEGAL NOTICES	\$ 4,000.00	1,856.69	4,000.00	\$ 4,000.00
001 1110 5713	EXPENSE ALLOWANCE	\$ 4,240.00	4,320.00	5,000.00	\$ 5,000.00
	<b>TOTAL</b>	<b>8,340.00</b>	<b>6,176.69</b>	<b>9,100.00</b>	<b>9,100.00</b>
<b>TOTAL FOR</b>	<b>CITY COUNCIL</b>	<b>22,024.00</b>	<b>19,984.69</b>	<b>36,700.00</b>	<b>36,700.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>ELECTION &amp; REGISTRATION</b>					
<b>SALARIES</b>					
001 1630 5046	ELECTION OFFICERS PT-24	\$ 6,600.00	6,600.00	5,000.00	\$ 5,000.00
001 1630 5047	REGISTRARS PT-24	\$ 2,300.00	2,300.00	2,300.00	\$ 2,300.00
	<b>TOTAL</b>	<b>8,900.00</b>	<b>8,900.00</b>	<b>7,300.00</b>	<b>7,300.00</b>
<b>EXPENSES</b>					
001 1630 5271	BUILDINGS	\$ 960.00	960.00	960.00	\$ 960.00
001 1630 5343	PRINTING	\$ -	-	-	\$ -
001 1630 5352	BALLOTS AND CODING	\$ 7,900.00	7,765.84	7,900.00	\$ 7,900.00
001 1630 5381	MISCELLANEOUS PURCHASED	\$ 200.00	180.00	200.00	\$ 200.00
	<b>TOTAL</b>	<b>9,060.00</b>	<b>8,905.84</b>	<b>9,060.00</b>	<b>9,060.00</b>
<b>TOTAL FOR</b>	<b>ELECTION &amp; REGISTRATION</b>	<b>\$ 17,960.00</b>	<b>17,805.84</b>	<b>16,360.00</b>	<b>\$ 16,360.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>PURCHASING</b>					
<b>SALARIES</b>					
001 1330 5004	DIRECTOR OF PURCHASING S-32	\$ 39,477.00	39,454.62	39,636.00	\$ 39,702.00
<b>TOTAL</b>		<b>39,477.00</b>	<b>39,454.62</b>	<b>39,636.00</b>	<b>39,702.00</b>
<b>EXPENSES</b>					
001 1330 5346	ADVERTISING	\$ 1,500.00	1,457.83	1,500.00	\$ 1,500.00
001 1330 5715	CAR ALLOWANCE	\$ 1,500.00	1,200.00	-	\$ -
<b>TOTAL</b>		<b>3,000.00</b>	<b>2,657.83</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>TOTAL FOR</b>	<b>PURCHASING</b>	<b>42,477.00</b>	<b>42,112.45</b>	<b>41,136.00</b>	<b>41,202.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>LAW DEPARTMENT</b>					
<b>SALARIES</b>					
001 1510 5004	SOLICITOR	\$ 38,000.00	38,000.04	38,000.00	\$ 38,000.00
001 1510 5037	SECRETARIAL PT-27	\$ 1,000.00	999.96	1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>39,000.00</b>	<b>39,000.00</b>	<b>39,000.00</b>	<b>39,000.00</b>
<b>EXPENSES</b>					
001 1510 5311	DEED RECORDING & FILING	\$ 2,000.00	-	2,000.00	\$ 2,000.00
	<b>TOTAL</b>	<b>2,000.00</b>	<b>-</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>TOTAL FOR</b>	<b>LAW DEPARTMENT</b>	<b>41,000.00</b>	<b>39,000.00</b>	<b>41,000.00</b>	<b>41,000.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>LICENSE COMMISSION</b>					
<b>SALARIES</b>					
001 1650 5001	MEMBERS PT-23	\$ 1,600.00	970.82	1,000.00	\$ 1,000.00
001 1650 5002	CHAIRMAN PT-27	\$ 1,000.00	999.96	1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>2,600.00</b>	<b>1,970.78</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>EXPENSES</b>					
001 1650 5309	SECRETARIAL/CLERICAL PT-25	\$ 1,200.00	1,223.22	1,200.00	\$ 1,200.00
001 1650 5346	ADVERTISING	\$ 300.00	244.65	300.00	\$ 300.00
	<b>TOTAL</b>	<b>1,500.00</b>	<b>1,467.87</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>TOTAL FOR</b>	<b>LICENSE COMMISSION</b>	<b>4,100.00</b>	<b>3,438.65</b>	<b>3,500.00</b>	<b>3,500.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>MAYOR</b>					
<b>SALARIES</b>					
001 1210 5004	MAYOR	\$ 85,822.00	84,469.84	84,470.00	\$ 84,470.00
001 1210 5036	ADMINISTRATIVE ASSISTANT S-20A	\$ 43,318.00	44,469.09	44,734.00	\$ 44,734.00
<b>TOTAL</b>		<b>129,140.00</b>	<b>128,938.93</b>	<b>129,204.00</b>	<b>129,204.00</b>
<b>EXPENSES</b>					
001 1210 5731	DUES & MEMBERSHIPS	\$ 3,000.00	2,935.00	3,000.00	\$ 3,000.00
<b>TOTAL</b>		<b>3,000.00</b>	<b>2,935.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>TOTAL FOR</b>	<b>MAYOR</b>	<b>132,140.00</b>	<b>131,873.93</b>	<b>132,204.00</b>	<b>132,204.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>MIS (INFORMATION SYSTEMS)</b>					
<b>SALARIES</b>					
001 1550 5108	MIS DIRECTOR S-26A	\$ 74,207.00	74,165.68	74,506.00	\$ 74,506.00
001 1550 5035	ASSISTANT MIS DIRECTOR S-25	\$ 56,000.00	58,122.99	61,991.00	\$ 61,991.00
	<b>TOTAL</b>	<b>130,207.00</b>	<b>132,288.67</b>	<b>136,497.00</b>	<b>136,497.00</b>
<b>EXPENSES</b>					
001 1550 5306	DATA PROCESSING	\$ 115,051.00	98,411.37	114,551.00	\$ 114,551.00
001 1550 5344	POSTAGE	\$ 250.00	172.25	-	\$ -
New Account	Car Allowance	\$ -	-	-	\$ -
001 1550 5828	COMPUTER EQUIPMENT/SOFTWARE	\$ 11,500.00	21,199.27	10,500.00	\$ 10,500.00
	<b>TOTAL</b>	<b>126,801.00</b>	<b>119,782.89</b>	<b>125,051.00</b>	<b>125,051.00</b>
<b>TOTAL FOR</b>	<b>MIS (INFORMATION SYSTEMS)</b>	<b>257,008.00</b>	<b>252,071.56</b>	<b>261,548.00</b>	<b>261,548.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>OFFICE OF TOURISM &amp; CULTURAL DEVELOPMENT</b>					
<b>SALARIES</b>					
001 6940 5018	DIRECTOR S-35	\$ 35,428.00	35,408.57	35,571.00	\$ 35,571.00
	<b>TOTAL</b>	<b>\$ 35,428.00</b>	<b>35,408.57</b>	<b>35,571.00</b>	<b>\$ 35,571.00</b>
<b>EXPENSES</b>					
001 6940 5038	INTERN	\$ -	-	1,200.00	\$ 1,200.00
001 6940 5326	PROMOTIONAL ACTIVITY	\$ 15,000.00	14,590.42	15,000.00	\$ 15,000.00
001 6940 5381	MISCELLANEOUS PURCHASED	\$ -	-	-	\$ -
001 6940 5421	OFFICE SUPPLIES	\$ -	-	-	\$ -
001 6940 5589	PROGRAM/DEPARTMENT SUPPLIES	\$ 7,000.00	-	5,000.00	\$ 5,000.00
001 6940	CAR ALLOWANCE	\$ 1,500.00	1,500.00	-	\$ -
001 6940 5730	DUES AND SUBSCRIPTIONS	\$ 500.00	855.00	500.00	\$ 500.00
001 6940 5782	STAFF DEVELOPMENT & TRAINING	\$ -	69.00	-	
	<b>TOTAL</b>	<b>24,000.00</b>	<b>17,014.42</b>	<b>21,700.00</b>	<b>21,700.00</b>
<b>TOTAL FOR</b>	<b>OFFICE OF TOURISM &amp; CULTURAL DEVELOPMENT</b>	<b>59,428.00</b>	<b>52,422.99</b>	<b>57,271.00</b>	<b>57,271.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>PLANNING BOARD</b>					
<b>EXPENSES</b>					
001 1750 5309	SECRETARIAL/CLERICAL PT-25	\$ 1,200.00	1,223.24	1,200.00	\$ 1,200.00
001 1750 5346	ADVERTISING	\$ 1,500.00	2,707.94	1,500.00	\$ 1,500.00
001 1750 5421	OFFICE SUPPLIES	\$ -	108.50	-	\$ -
	<b>TOTAL</b>	<b>2,700.00</b>	<b>4,039.68</b>	<b>2,700.00</b>	<b>2,700.00</b>
<b>TOTAL FOR</b>	<b>PLANNING BOARD</b>	<b>2,700.00</b>	<b>4,039.68</b>	<b>2,700.00</b>	<b>2,700.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>TRAFFIC &amp; PARKING CONTROL</b>					
<b>SALARIES</b>					
001 2930 5004	HEARINGS OFFICER PT-29	\$ -	-	1,500.00	\$ 1,500.00
001 2930 5091	TRAFFIC CONTROL OFFICER S-3	\$ 27,980.00	28,023.92	28,093.00	\$ 28,093.00
	<b>TOTAL</b>	<b>27,980.00</b>	<b>28,023.92</b>	<b>29,593.00</b>	<b>29,593.00</b>
<b>EXPENSES</b>					
001 2930 5381	MISCELLANEOUS PURCHASED	\$ 11,500.00	10,587.97	10,000.00	\$ 10,000.00
001 2930 5584	CLOTHING & UNIFORMS	\$ 350.00	500.00	350.00	\$ 350.00
	<b>TOTAL</b>	<b>11,850.00</b>	<b>11,087.97</b>	<b>10,350.00</b>	<b>10,350.00</b>
<b>TOTAL FOR</b>	<b>TRAFFIC &amp; PARKING</b>	<b>39,830.00</b>	<b>39,111.89</b>	<b>39,943.00</b>	<b>39,943.00</b>

		FY2013	FY2013	FY2014	FY2015
		Proposed	Actual	Budget	Proposed
<b>TREASURER &amp; COLLECTOR</b>					
<b>SALARIES</b>					
001 1450 5004	TREASURER/COLLECTOR S-22C	\$ 53,839.00	53,809.05	56,056.00	\$ 56,056.00
001 1450 5005	ASSISTANT TREASURER/COLLECTOR S-17A	\$ 35,602.00	35,581.72	40,909.00	\$ 40,909.00
001 1450 5020	COMPUTER OPERATOR	\$ -	285.23	-	\$ -
001 1450 5022	PRINCIPAL CLERK S-13	\$ 33,125.00	33,106.49	36,318.00	\$ 36,584.00
001 1450 5031	PRINCIPAL CLERK S-10	\$ 32,928.00	21,689.10	33,507.00	\$ 33,507.00
001 1450 5032	CLERK - BOOKKEEPER	\$ 31,748.00	31,730.25	-	\$ -
	<b>TOTAL</b>	<b>187,242.00</b>	<b>176,201.84</b>	<b>166,790.00</b>	<b>167,056.00</b>
<b>EXPENSES</b>					
001 1450 5250	OFFICE EQUIPMENT & FURNISHINGS	\$ -	-	-	
001 1450 5275	RENTAL POSTAGE MACHINE	\$ 1,700.00	1,576.00	1,700.00	\$ 1,700.00
001 1450 5344	POSTAGE	\$ 30,000.00	30,266.75	32,000.00	\$ 32,000.00
001 1450 5421	OFFICE SUPPLIES	\$ -	199.00	-	\$ -
001 1450 5731	DUES & MEMBERSHIPS	\$ 500.00	100.00	500.00	\$ 500.00
	<b>TOTAL</b>	<b>32,200.00</b>	<b>32,141.75</b>	<b>34,200.00</b>	<b>34,200.00</b>
001 1460 5007	ADMINISTRATIVE ALLOCATION	\$ -	-	-	
001 1460 5315	BOND CERTIFICATION/PRINT	\$ 1,000.00	914.87	1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>1,000.00</b>	<b>914.87</b>	<b>1,000.00</b>	<b>1,000.00</b>
001 1470 5314	FORECLOSURES	\$ 12,000.00	11,677.66	12,000.00	\$ 12,000.00
001 1470 5346	ADVERTISING	\$ 2,000.00	2,000.00	2,000.00	\$ 2,000.00
	<b>TOTAL</b>	<b>14,000.00</b>	<b>13,677.66</b>	<b>14,000.00</b>	<b>14,000.00</b>
001 1480 5348	SERVICE CHARGES & FEES	\$ 2,500.00	2,461.58	2,500.00	\$ 2,500.00
	<b>TOTAL</b>	<b>2,500.00</b>	<b>2,461.58</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>TOTAL FOR</b>	<b>TREASURER &amp; COLLECTOR</b>	<b>\$ 236,942.00</b>	<b>225,397.70</b>	<b>218,490.00</b>	<b>\$ 218,756.00</b>

FY2013	FY2013	FY2014	FY2015
Proposed	Actual	Budget	Proposed

**VITAL STATISTICS**

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**EXPENSES**

001 1640 5308	BOOK BINDING	\$ 1,000.00	453.10	1,000.00	\$ 1,000.00
	<b>TOTAL</b>	<b>1,000.00</b>	<b>453.10</b>	<b>1,000.00</b>	<b>1,000.00</b>

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<b>TOTAL FOR</b>	<b>VITAL STATISTICS</b>	<b>1,000.00</b>	<b>453.10</b>	<b>1,000.00</b>	<b>1,000.00</b>
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PUBLIC SAFETY

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>SALARIES</b>					
001 2000 5003	COMMISSIONER	83,769.00	18,605.71	-	-
001 2000 5021	SENIOR CLERK S-10	33,904.00	33,885.10	34,041.00	34,041.00
001 2000 5022	SENIOR CLERK S-10	25,223.00	26,021.98	27,710.00	28,790.00
	<b>TOTAL</b>	<b>142,896.00</b>	<b>78,512.79</b>	<b>61,751.00</b>	<b>62,831.00</b>
<b>EXPENSES</b>					
001 2000 5252	COMMUNICATION LINES & EQUIPMENT	-	1,113.95	-	-
001 2000 5250	OFFICE EQUIPMENT & FURNISHINGS	1,000.00	1,317.25	-	-
001 2000 5344	POSTAGE	250.00	395.33	250.00	250.00
001 2000 5381	MISCELLANEOUS PURCHASED	5,500.00	5,877.32	4,000.00	4,000.00
001 2000 5272	VEHICLE REPAIR	1,500.00	62.91	-	-
001 2000 5589	PROGRAM/DEPARTMENT SUPPLIES	1,800.00	1,797.81	1,800.00	1,800.00
001 2000 5731	DUES & MEMBERSHIPS	950.00	-	-	-
	<b>TOTAL</b>	<b>11,000.00</b>	<b>10,564.57</b>	<b>6,050.00</b>	<b>6,050.00</b>
<b>TOTAL FOR</b>	<b>PUBLIC SAFETY</b>	<b>153,896.00</b>	<b>89,077.36</b>	<b>67,801.00</b>	<b>68,881.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>BUILDING INSPECTOR</b>					
<b>SALARIES</b>					
001 2410 5021	PRINCIPAL CLERK S-22B	32,765.00	32,747.07	35,214.00	38,992.00
001 2410 5061	DIRECTOR OF INSPECTION SERVICES S-24A	53,770.00	53,770.93	59,051.00	59,051.00
001 2410 5062	ASST. INSPECTOR OF BUILDINGS S-21	23,317.00	23,480.70	23,803.00	25,126.00
	<b>TOTAL</b>	<b>109,852.00</b>	<b>109,998.70</b>	<b>118,068.00</b>	<b>123,169.00</b>
<b>EXPENSES</b>					
001 2410 5098	STIPENDS	-	2,884.51	-	-
001 2410 5431	R & M SERVICES BUILDINGS	-	10,600.00	-	-
001 2410 5584	CLOTHING & UNIFORMS	1,200.00	1,200.00	1,200.00	1,200.00
001 2410 5715	CAR ALLOWANCE	1,800.00	-	-	-
001 2410 5731	DUES & MEMBERSHIPS	800.00	760.00	800.00	800.00
	<b>TOTAL</b>	<b>3,800.00</b>	<b>15,444.51</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>TOTAL FOR</b>	<b>BUILDING INSPECTOR</b>	<b>113,652.00</b>	<b>125,443.21</b>	<b>120,068.00</b>	<b>125,169.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>ANIMAL CONTROL</b>					
<b>SALARIES</b>					
001 2920 5004	ANIMAL CONTROL OFFICER S-29A	26,786.00	29,424.93	29,504.00	27,189.00
001 2920 5035	ASSISTANT PART TIME	1,500.00	750.00	1,500.00	-
001 2920 5131	OVERTIME		412.10	-	-
	<b>TOTAL</b>	<b>\$ 28,286.00</b>	<b>\$ 30,587.03</b>	<b>\$ 31,004.00</b>	<b>\$ 27,189.00</b>
<b>EXPENSES</b>					
001 2920 5260	VEHICLES	700.00	342.44	700.00	700.00
001 2920 5341	TELEPHONE	-	-	-	-
001 2920 5381	MISCELLANEOUS PURCHASED	500.00	1,672.94	300.00	300.00
001 2920 5383	VETERINARY SERVICES	2,000.00	1,719.60	2,000.00	2,000.00
001 2920 5485	PARTS & ACCESSORIES	1,000.00	153.62	-	-
001 2920 5581	GENERAL SUPPLIES	750.00	471.65	750.00	750.00
001 2920 5584	CLOTHING & UNIFORMS	525.00	500.00	525.00	525.00
001 2920 5589	PROGRAM/DEPARTMENT SUPPLIES	1,000.00	752.70	2,200.00	2,200.00
001 2920 5782	STAFF DEVELOPMENT & TRAINING	110.00	-	110.00	110.00
	<b>TOTAL</b>	<b>6,585.00</b>	<b>5,612.95</b>	<b>6,585.00</b>	<b>6,585.00</b>
<b>TOTAL FOR</b>	<b>ANIMAL CONTROL</b>	<b>34,871.00</b>	<b>36,199.98</b>	<b>37,589.00</b>	<b>33,774.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>HEALTH INSPECTION SERVICES</b>					
<b>SALARIES</b>					
001 5100 5001	BOARD OF HEALTH PT-19	2,250.00	-	2,250.00	2,250.00
001 5100 5004	DIRECTOR OF HEALTH SERVICES S-22A	48,952.00	37,174.08	49,085.00	49,149.00
001 5100 5021	OFFICE MANAGER PT-10	34,019.00	34,446.88	15,600.00	-
001 5100 5101	WORKING FOREMAN (MEN) S-36A	35,139.00	21,620.86	36,130.00	36,130.00
001 5100 5028	PART-TIME TRANSFER STATION PT-4	55,733.00	77,720.20	54,134.00	54,134.00
001 5100 5061	INSPECTOR #1	40,146.00	41,108.55		
001 5100 5131	OVERTIME	9,491.00	8,855.84	9,491.00	9,491.00
	<b>TOTAL</b>	<b>225,730.00</b>	<b>220,926.41</b>	<b>166,690.00</b>	<b>151,154.00</b>
<b>EXPENSES</b>					
001 5100 5309	SECRETARIAL/CLERICAL PT-25	1,200.00	1,223.08	1,200.00	1,200.00
001 5100 5310	LABORTORY FEES		240.00		
001 5100 5346	ADVERTISING	750.00	660.35	500.00	500.00
001 5100 5715	CAR ALLOWANCE	3,000.00	2,134.53	-	-
001 5100 5731	DUES & MEMBERSHIPS	300.00	210.00	300.00	300.00
	<b>TOTAL</b>	<b>5,250.00</b>	<b>4,467.96</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>RELOCATION</b>					
001 5103 5291	EMERGENCY REMOVALS	1,000.00	-	1,000.00	1,000.00
		<b>1,000.00</b>	<b>-</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>LABORATORY SUPPLIES</b>					
001 5102 5310	LABORATORY FEES	1,000.00	703.69	500.00	500.00
	<b>TOTAL</b>	<b>1,000.00</b>	<b>703.69</b>	<b>500.00</b>	<b>500.00</b>
<b>SAFE WATER DRINKING ACT</b>					
001 5104 5310	LABORATORY FEES	5,000.00	4,652.00	5,000.00	5,000.00
001 5104 5360	WATER SAMPLES	3,000.00	3,081.00	3,000.00	3,000.00
	<b>TOTAL</b>	<b>8,000.00</b>	<b>7,733.00</b>	<b>8,000.00</b>	<b>8,000.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>HEALTH INSPECTION SERVICES</b>					
<b>TRANSFER STATION</b>					
001 5106 5292	TRASH REMOVAL SERVICES	900,000.00	995,765.73	850,000.00	1,100,000.00
001 5106 5293	PEST CONTROL		537.31	-	-
001 5106 5381	MISCELLANEOUS PURCHASED	40,000.00	47,223.37	40,000.00	40,000.00
001 5106 5584	CLOTHING & UNIFORMS	1,200.00	1,950.00	1,200.00	1,200.00
001 5106 5589	PROGRAM/DEPARTMENT SUPPLIES	11,000.00	10,266.27	10,000.00	10,000.00
	<b>TOTAL</b>	<b>952,200.00</b>	<b>1,055,742.68</b>	<b>901,200.00</b>	<b>1,151,200.00</b>
<b>TUBERCULOSIS</b>					
001 5101 5301	MEDICAL & DENTAL	150.00	-	150.00	150.00
001 5101 5344	POSTAGE	50.00	-	50.00	50.00
	<b>TOTAL</b>	<b>200.00</b>	<b>-</b>	<b>200.00</b>	<b>200.00</b>
<b>VISITING NURSES</b>					
001 5105 5300	VISITING NURSES	3,500.00	3,370.00	3,500.00	3,500.00
	<b>TOTAL</b>	<b>3,500.00</b>	<b>3,370.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>TOTAL FOR</b>	<b>HEALTH INSPECTION SERVICES</b>	<b>1,196,880.00</b>	<b>1,292,943.74</b>	<b>1,083,090.00</b>	<b>1,317,554.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>POLICE</b>					
<b>SALARIES</b>					
001 2100 5023	POLICE DIRECTOR S-33B	68,726.00	59,836.55	44,402.00	47,461.00
001 2100 5082	LIEUTENANTS S-37	57,771.00	57,512.06	63,032.00	63,032.00
001 2100 5085	SERGEANTS P-4	163,715.00	171,708.20	165,495.00	111,976.00
001 2100 5093	OFFICER IN CHARGE	7,500.00		7,500.00	7,500.00
001 2100 5086	DETECTIVES P-3	190,288.00	158,797.73	223,809.00	228,370.00
001 2100 5098	FIVE DAY STIPEND	1,000.00		1,000.00	1,000.00
001 2100 5087	PATROLMEN P-1	715,297.00	774,904.95	688,567.00	743,060.00
001 2100 5088	RESERVE PATROLMEN PT-1B	50,000.00	57,966.26	50,000.00	50,000.00
001 2100 5089	DISPATCHERS X-A	-	5,965.64	-	-
001 2100 5112	MATRON SERVICES	1,500.00	-	1,500.00	1,500.00
001 2100 5131	OVERTIME	125,000.00	266,290.91	170,652.00	214,951.00
001 2100 5141	HOLIDAY SPECIAL	55,888.00	14,889.29	57,178.00	57,456.00
001 2100 5143	COURT TIME	18,000.00	6,634.34	18,000.00	18,000.00
	<b>TOTAL</b>	<b>1,454,685.00</b>	<b>1,574,505.93</b>	<b>1,491,135.00</b>	<b>1,544,306.00</b>

		<b>FY2013</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>EXPENSES</b>					
001 2100 5202	INVESTIGATION	500.00	375.94	500.00	500.00
001 2100 5203	POLICE ACADEMY TUITION	8,100.00	7,500.00	5,000.00	5,000.00
001 2100 5204	POLICE ACADEMY EXPENSES	30,000.00	13,377.24	10,000.00	10,000.00
001 2100 5250	OFFICE EQUIPMENT & FURNISHINGS	1,500.00	1,506.32	4,000.00	4,000.00
001 2100 5252	COMMUNICATION LINES & EQUIPMENT	750.00	1,105.58	-	-
001 2100 5260	VEHICLES	15,000.00	40,495.68	40,000.00	40,000.00
001 2100 5301	MEDICAL & DENTAL	2,000.00	2,180.25	2,000.00	2,000.00
001 2100 5306	DATA PROCESSING	2,500.00	2,010.59	2,500.00	2,500.00
001 2100 5341	TELEPHONE	7,650.00	6,811.77	-	-
001 2100 5344	POSTAGE	300.00	86.71	-	-
001 2100 5381	MISCELLANEOUS PURCHASED	6,700.00	6,608.74	6,000.00	6,000.00
001 2100 5414	BATTERIES	1,000.00	390.08	600.00	600.00
001 2100 5491	MEALS	250.00	181.62	250.00	250.00
001 2100 5584	CLOTHING & UNIFORMS	15,600.00	17,707.97	18,250.00	18,250.00
001 2100 5589	PROGRAM/DEPARTMENT SUPPLIES	3,000.00	2,950.06	3,000.00	3,000.00
001 2100 5595	AMMUNITION	3,500.00	5,184.80	5,000.00	5,000.00
001 2100 5731	DUES & MEMBERSHIPS	1,900.00	1,438.50	1,500.00	1,500.00
001 2100 5782	STAFF DEVELOPMENT & TRAINING	15,000.00	8,434.13	15,000.00	15,000.00
001 2100 5783	PRISONER CARE	1,500.00	1,534.40	2,000.00	2,000.00
	<b>TOTAL</b>	<b>116,750.00</b>	<b>119,880.38</b>	<b>115,600.00</b>	<b>115,600.00</b>
<b>TOTAL FOR</b>	<b>POLICE</b>	<b>1,571,435.00</b>	<b>1,694,386.31</b>	<b>1,606,735.00</b>	<b>1,659,906.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>PUBLIC PROPERTY AND BUILDINGS</b>					
<b>SALARIES</b>					
001 1920 5063	PART TIME PLUMBING INSPECTOR	1,000.00	-	1,000.00	1,000.00
001 1920 5111	CUSTODIAN (S) S-12	35,072.00	35,314.59	35,278.00	35,278.00
001 1920 5114	PART TIME CUSTODIAN Z-2A	36,559.00	32,627.73	37,440.00	37,440.00
	<b>TOTAL</b>	<b>72,631.00</b>	<b>67,942.32</b>	<b>73,718.00</b>	<b>73,718.00</b>
<b>EXPENSES</b>					
001 1920 5241	BUILDING REPAIRS	12,000.00	-	12,000.00	12,000.00
001 1920 5247	ELEVATORS	17,700.00	17,198.05	17,700.00	17,700.00
001 1920 5248	HEATING MAINTENANCE	10,000.00	977.77	10,000.00	10,000.00
001 1920 5292	TRASH REMOVAL SERVICES	6,500.00	3,771.50	3,000.00	3,000.00
001 1920 5431	R & M SERVICES BUILDINGS	20,000.00	37,764.44	20,000.00	20,000.00
001 1920 5584	CLOTHING & UNIFORMS	600.00	600.00	600.00	600.00
	<b>TOTAL</b>	<b>66,800.00</b>	<b>60,311.76</b>	<b>63,300.00</b>	<b>63,300.00</b>
<b>TOTAL FOR</b>	<b>PUBLIC PROPERTY AND BUILDINGS</b>	<b>139,431.00</b>	<b>\$ 128,254.08</b>	<b>\$ 137,018.00</b>	<b>\$ 137,018.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>WEIGHTS &amp; MEASURES INSPECTOR</b>					
<b>SALARIES</b>					
001 2440 5004	DEPARTMENT HEAD	21,888.00	10,727.59	-	-
	<b>TOTAL</b>	<b>21,888.00</b>	<b>10,727.59</b>	<b>-</b>	<b>-</b>
<b>EXPENSES</b>					
001 2440 5421	OFFICE SUPPLIES	200.00	-		
001 2440 5589	PROGRAM/DEPARTMENT SUPPLIES	500.00	664.91	5,000.00	5,000.00
	<b>TOTAL</b>	<b>2,650.00</b>	<b>1,974.11</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>TOTAL FOR</b>	<b>WEIGHTS &amp; MEASURES</b>	<b>24,538.00</b>	<b>12,701.70</b>	<b>5,000.00</b>	<b>5,000.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>WIRE AND ALARM</b>					
<b>SALARIES</b>					
001 2450 5150	ELECTRICIAN S-9A	22,860.00	23,325.79	23,405.00	25,445.00
001 2450 5038	HELPER Z-3	15,240.00	-	-	-
001 2450 5131	OVERTIME	10,000.00	10,016.52	10,000.00	10,000.00
	<b>TOTAL</b>	<b>48,100.00</b>	<b>33,342.31</b>	<b>33,405.00</b>	<b>35,445.00</b>
<b>EXPENSES</b>					
001 2450 5260	VEHICLES	1,000.00	1,278.97	2,500.00	2,500.00
001 2450 5357	AMERICAN FLAGS	1,000.00	68.03	1,000.00	1,000.00
001 2450 5358	FIRE ALARM EXTENSION	1,000.00	484.92	2,500.00	2,500.00
001 2450 5581	GENERAL SUPPLIES	2,000.00	932.48	2,000.00	2,000.00
001 2450 5584	CLOTHING & UNIFORMS	650.00	375.00	325.00	325.00
001 2450 5589	PROGRAM/DEPARTMENT SUPPLIES	500.00	142.39	1,000.00	1,000.00
001 2450 5731	DUES & MEMBERSHIPS	125.00	102.00	150.00	150.00
	<b>TOTAL</b>	<b>6,275.00</b>	<b>3,383.79</b>	<b>9,475.00</b>	<b>9,475.00</b>
<b>STREET/ TRAFFIC LIGHTING</b>					
001 4250 5589	PROGRAM/DEPARTMENT SUPPLIES	-	-	-	-
001 4240 5589	PROGRAM/DEPARTMENT SUPPLIES	6,000.00	4,621.22	6,000.00	6,000.00
		<b>6,000.00</b>	<b>4,621.22</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>TOTAL FOR</b>	<b>WIRE &amp; ALARM</b>	<b>60,375.00</b>	<b>41,347.32</b>	<b>48,880.00</b>	<b>50,920.00</b>

**PUBLIC SERVICES**

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>SALARIES</b>	<b>PUBLIC SERVICES</b>				
001 4000 5011	SUPERINTENDENT S-27B	77,724.00	77,681.17	78,038.00	78,038.00
001 4000 5014	ASSISTANT SUPER S-34	54,703.00	54,672.11	57,529.00	57,423.00
001 4000 5121	SEASONAL WORKER (S)	77,175.00	80,122.73	77,200.00	77,200.00
001 4000 5021	PRINCIPAL CLERK S-12	33,919.00	33,900.15	34,156.00	30,046.00
001 4000 5025	PART TIME CLERK PT-2D	13,716.00	15,721.92	16,300.00	-
	<b>TOTAL</b>	<b>257,237.00</b>	<b>262,098.08</b>	<b>263,223.00</b>	<b>242,707.00</b>
<b>TOTAL FOR</b>	<b>PUBLIC SERVICES</b>	<b>257,237.00</b>	<b>262,098.08</b>	<b>263,223.00</b>	<b>242,707.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>AIRPORT</b>					
<hr/>					
<b>SALARIES</b>	<b>AIRPORT</b>				
001 4820 5027	AIRPORT MANAGER PT-35	3,000.00	3,000.00	6,000.00	6,000.00
		<b>3,000.00</b>	<b>3,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>EXPENSES</b>					
001 4820 5258	TREE SERVICE	1,100.00	-	1,100.00	1,100.00
001 4820 5344	POSTAGE	150.00	84.85	150.00	150.00
001 4820 5381	MISCELLANEOUS PURCHASE	1,000.00	4,483.96	6,000.00	6,000.00
001 4820 5485	PARTS & ACCESSORIES	2,000.00	2,347.16	2,000.00	2,000.00
001 4820 5486	REPAIRS	4,000.00	1,215.05	4,000.00	4,000.00
001 4820 5309	SECRETARIAL	1,200.00	1,223.24	1,200.00	1,200.00
<b>TOTAL</b>		<b>9,450.00</b>	<b>9,354.26</b>	<b>14,450.00</b>	<b>14,450.00</b>
<b>AIRPORT</b>		<b>12,450.00</b>	<b>12,354.26</b>	<b>20,450.00</b>	<b>20,450.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>CEMETERY</b>					
<b>SALARIES</b>					
001 4910 5101	WORKING FOREMAN W-5	39,420.00	48,541.77	39,832.00	40,422.00
001 4910 5105	LABORER (S) W-1	72,114.00	55,978.40	65,832.00	38,230.00
001 4910 5131	OVERTIME	7,500.00	16,034.89	8,000.00	6,000.00
	<b>TOTAL</b>	<b>119,034.00</b>	<b>120,555.06</b>	<b>113,664.00</b>	<b>84,652.00</b>
<b>EXPENSES</b>					
001 4910 5381	MISCELLANEOUS PURCHASED	-	240.00	-	-
001 4910 5441	EQUIPMENT-PARTS & ACCESSORIES	11,500.00	9,189.91	12,500.00	10,000.00
001 4910 5584	CLOTHING & UNIFORMS	1,800.00	1,800.00	1,800.00	1,200.00
	<b>TOTAL</b>	<b>13,300.00</b>	<b>11,229.91</b>	<b>14,300.00</b>	<b>11,200.00</b>
<b>TOTAL FOR</b>	<b>CEMETERY</b>	<b>132,334.00</b>	<b>131,784.97</b>	<b>127,964.00</b>	<b>95,852.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>COUNCIL ON AGING</b>					
<b>SALARIES</b>					
001 5410 5004	DIRECTOR S-22B	18,555.00	18,826.33	19,578.00	19,578.00
001 5410 5025	PART TIME CLERK PT-6	9,636.00	10,171.44	9,636.00	10,862.00
001 5410 5030	VAN DRIVER Z-1	53,466.00	58,056.95	53,466.00	53,466.00
001 5410 5117	AIDE	-	4,057.60	-	-
	<b>TOTAL</b>	<b>81,657.00</b>	<b>91,112.32</b>	<b>82,680.00</b>	<b>83,906.00</b>
<b>EXPENSES</b>					
001 5410 5252	COMMUNICATION LINES & EQUIPMENT	-	1,102.06	-	-
001 5410 5260	VEHICLES	1,500.00	(888.95)	1,500.00	1,500.00
001 5410 5313	OTHER TECHNICAL ASST.	500.00	600.00	600.00	600.00
001 5410 5343	PRINTING	250.00	-	200.00	200.00
001 5410 5421	OFFICE SUPPLIES	-	333.60	-	-
001 5410 5451	GENERAL CUSTODIAL SUPPLIES	600.00	320.85	550.00	550.00
001 5410 5589	PROGRAM/DEPARTMENT SUPPLIES	200.00	330.00	150.00	150.00
001 5410 5715	CAR ALLOWANCE	1,800.00	1,800.00	-	-
001 5410 5731	DUES & MEMBERSHIPS	-	-	-	-
	<b>TOTAL</b>	<b>4,850.00</b>	<b>3,597.56</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>TOTAL FOR</b>	<b>COUNCIL ON AGING</b>	<b>86,507.00</b>	<b>94,709.88</b>	<b>85,680.00</b>	<b>86,906.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>ENGINEERING</b>					
<b>SALARIES</b>					
001 4110 5068	ENGINEER PT-37	25,373.00	25,372.88	25,373.00	-
	<b>TOTAL</b>	<b>25,373.00</b>	<b>25,372.88</b>	<b>25,373.00</b>	<b>-</b>
<b>EXPENSES</b>					
001 4110 5381	CONTRACTED SERVICES	20,000.00	14,913.25	20,000.00	40,000.00
001 4110 5485	PARTS & ACCESSORIES	-	-		
001 4110 5584	CLOTHING & UNIFORMS	270.00	270.00	275.00	-
	<b>TOTAL</b>	<b>20,270.00</b>	<b>15,183.25</b>	<b>20,275.00</b>	<b>40,000.00</b>
<b>TOTAL FOR</b>	<b>ENGINEERING</b>	<b>45,643.00</b>	<b>40,556.13</b>	<b>45,648.00</b>	<b>40,000.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>HIGHWAYS</b>					
<b>SALARIES</b>					
001 4200 5011	SUPERINTENDENT	-	-	-	-
001 4200 5101	WORKING FOREMAN (MEN) W-5	79,157.00	79,870.64	79,394.00	81,418.00
001 4200 5105	LABORERS	519,303.00	523,749.25	501,052.00	536,947.00
001 4200 5121	SEASONAL WORKER (S)	-	140.84	-	-
001 4200 5131	OVERTIME	100,000.00	105,025.07	100,000.00	85,000.00
	<b>TOTAL</b>	<b>698,460.00</b>	<b>708,785.80</b>	<b>680,446.00</b>	<b>703,365.00</b>
<b>EXPENSES</b>					
001 4200 5293	PEST CONTROL	-	72.73	-	-
001 4200 5536	FLOOD CONTROL	5,000.00	1,876.71	5,000.00	5,000.00
001 4200 5539	HIGHWAY	134,000.00	137,923.98	100,000.00	120,000.00
001 4200 5543	SEWER MAINTENANCE	10,000.00	6,491.01	5,000.00	-
001 4200 5544	SEWER PUMPING STATION	-	-	15,000.00	15,000.00
001 4200 5547	STREET CLEANING	4,000.00	2,557.91	4,000.00	-
001 4200 5548	SIGNS & PAVEMENT MARKING	30,000.00	27,114.71	20,000.00	15,000.00
001 4200 5549	WALKS & RAILINGS	2,000.00	794.60	-	-
001 4200 5584	CLOTHING & UNIFORMS	10,200.00	10,725.00	10,200.00	9,000.00
	<b>TOTAL</b>	<b>195,200.00</b>	<b>187,556.65</b>	<b>159,200.00</b>	<b>164,000.00</b>
001 4210 5546	SNOW & ICE REMOVAL	175,000.00	251,691.44	175,000.00	175,000.00
	<b>TOTAL</b>	<b>175,000.00</b>	<b>251,691.44</b>	<b>175,000.00</b>	<b>175,000.00</b>
<b>TOTAL FOR</b>	<b>HIGHWAYS</b>	<b>1,068,660.00</b>	<b>1,148,033.89</b>	<b>1,014,646.00</b>	<b>1,042,365.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>LIBRARY</b>					
<b>SALARIES</b>					
001 6100 5025	PART TIME CLERK	34,883.00	22,698.82	45,699.00	45,699.00
001 6100 5070	PAGES - LIBRARIAN	1,118.00	10,720.13	1,100.00	1,100.00
001 6100 5071	LIBRARIAN S-23	48,438.00	46,236.94	49,860.00	49,860.00
001 6100 5072	CHILD LIBRARIAN S-13	35,906.00	35,854.92	36,118.00	36,118.00
001 6100 5073	HEAD CATALOGER S-13	36,171.00	36,149.63	36,318.00	36,318.00
001 6100 5074	PROF ASSISTANT S-11A	30,353.00	30,618.87	-	-
001 6100 5075	SUB PROF ASSISTANT S-11	33,090.00	33,753.12	34,056.00	34,056.00
001 6100 5076	SUB PROF ASST - GRADE S6	24,411.00	21,581.60	25,000.00	25,759.00
	<b>TOTAL</b>	<b>244,370.00</b>	<b>237,614.03</b>	<b>228,151.00</b>	<b>228,910.00</b>
<b>EXPENSES</b>					
001 6100 5250	OFFICE EQUIPMENT	5,750.00	5,712.69	5,750.00	5,750.00
001 6100 5415	VIDEOS	4,500.00	2,040.33	5,000.00	5,000.00
001 6100 5421	OFFICE SUPPLIES	-	121.46	-	-
001 6100 5575	AUDI O MUSIC		716.27		
001 6100 5581	PERIODICALS	5,400.00	5,351.83	5,400.00	5,400.00
001 6100 5586	AUDIO BOOKS	5,000.00	1,965.53	5,000.00	5,000.00
001 6100 5587	LIBRARY SUPPLIES-BOOKS	45,000.00	10,205.22	45,000.00	45,000.00
001 6100 5589	DEPARTMENT SUPPLIES	1,200.00	984.36	1,200.00	1,200.00
001 6100 5596	CHILDREN'S BOOKS	-	9,478.57	-	-
001 6100 5873	LEASE PHOTOCOPIER	-	378.00	-	-
001 6100 5731	DUES & MEMBERSHIPS	1,250.00	975.00	1,250.00	1,250.00
	<b>TOTAL</b>	<b>68,100.00</b>	<b>37,929.26</b>	<b>68,600.00</b>	<b>68,600.00</b>
<b>TOTAL FOR</b>	<b>LIBRARY</b>	<b>312,470.00</b>	<b>275,543.29</b>	<b>296,751.00</b>	<b>297,510.00</b>
<b>PARKS &amp; RECREATION</b>					

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>SALARIES</b>					
001 6300 5004	WORKING FOREMAN W-5	37,001.00	36,932.04	37,003.00	41,107.00
001 6300 5105	LABORER (S) W-2R	35,430.00	35,422.40	35,430.00	36,650.00
001 6300 5131	OVERTIME	2,500.00	2,322.40	2,500.00	-
001 6300 5141	HOLIDAY SPECIAL	-	-	-	-
<b>TOTAL</b>		<b>74,931.00</b>	<b>74,676.84</b>	<b>74,933.00</b>	<b>77,757.00</b>
<b>EXPENSES</b>					
001 6300 5249	PARKS MAINTENANCE	5,000.00	1,510.91	-	-
001 6300 5309	SECRETARIAL/CLERICAL	-	-	600.00	600.00
001 6300 5441	EQUIPMENT--PARTS & ACCESSORIES	7,500.00	6,078.72	7,500.00	-
001 6300 5460	GROUNDS KEEPING SUPPLIES	10,000.00	7,679.84	10,000.00	10,000.00
001 6300 5584	CLOTHING & UNIFORMS	1,200.00	1,200.00	1,200.00	1,200.00
<b>TOTAL</b>		<b>23,700.00</b>	<b>16,469.47</b>	<b>19,300.00</b>	<b>11,800.00</b>
<b>TOTAL FOR PARKS &amp; RECREATION</b>		<b>98,631.00</b>	<b>91,146.31</b>	<b>94,233.00</b>	<b>89,557.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>WINDSOR LAKE</b>					
<b>SALARIES</b>					
001 6310 5126	PARK MANAGER PT-39	20,828.00	20,286.79	20,828.00	20,828.00
	<b>TOTAL</b>	<b>20,828.00</b>	<b>20,286.79</b>	<b>20,828.00</b>	<b>20,828.00</b>
<b>EXPENSES</b>					
001 6310 5292	TRASH REMOVAL SERVICES	4,300.00	3,683.44	2,300.00	2,300.00
001 6310 5309	SECRETARIAL/CLERICAL	600.00	600.00	-	-
001 6310 5343	PRINTING	1,000.00	204.20	1,000.00	-
001 6310 5346	ADVERTISING	2,500.00	2,198.02	1,500.00	1,000.00
001 6310 5441	EQUIPMENT--PARTS & ACCESSORIES	-	308.08	-	-
001 6310 5460	GROUNDS KEEPING SUPPLIES	2,500.00	5,125.43	4,000.00	3,000.00
001 6310 5584	CLOTHING & UNIFORMS	300.00	49.89	500.00	300.00
001 6310 5589	PROGRAM/DEPARTMENT SUPPLIES	1,250.00	1,784.27	1,250.00	1,000.00
001 6310 5845	WINDSOR LAKE IMPROVEMENT	3,500.00	2,181.59	3,500.00	2,000.00
	<b>TOTAL</b>	<b>15,950.00</b>	<b>16,134.92</b>	<b>14,050.00</b>	<b>9,600.00</b>
<b>TOTAL FOR</b>	<b>WINDSOR LAKE</b>	<b>36,778.00</b>	<b>36,421.71</b>	<b>34,878.00</b>	<b>30,428.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>VETERAN'S SERVICES</b>					
<b>SALARIES</b>					
001 5430 5004	BENEFITS AGENT S-19	32,000.00	24,452.33	35,704.00	35,704.00
001 5430 5038	ASSISTANT BENEFITS AGENT PT-2D			9,743.00	25,239.00
	<b>TOTAL</b>	<b>32,000.00</b>	<b>24,452.33</b>	<b>45,447.00</b>	<b>60,943.00</b>
<b>EXPENSES</b>					
001 5430 5275	RENTAL POSTAGE MACHINE	-	-	-	-
001 5430 5421	OFFICE SUPPLIES	600.00	168.53	-	-
001 5430 5715	CAR ALLOWANCE	1,200.00	1,200.00	-	-
001 5430 5731	DUES & MEMBERSHIPS	100.00	135.00	100.00	100.00
001 5430 5772	BURIALS	4,000.00	-	4,000.00	-
001 5430 5773	CEMETERIES	200.00	31.34	200.00	200.00
001 5430 5781	MISCELLANEOUS	100.00	-	100.00	4,100.00
	<b>TOTAL</b>	<b>6,200.00</b>	<b>1,534.87</b>	<b>4,400.00</b>	<b>4,400.00</b>
001 5434 5771	VETERAN'S BENEFITS	500,000.00	570,779.08	560,700.00	750,000.00
	<b>TOTAL</b>	<b>500,000.00</b>	<b>570,779.08</b>	<b>560,700.00</b>	<b>750,000.00</b>
<b>TOTAL FOR</b>	<b>VETERAN'S BENEFIT</b>	<b>538,200.00</b>	<b>596,766.28</b>	<b>610,547.00</b>	<b>815,343.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>WATER WORKS DIVISION</b>					
<b>WATER DEPARTMENT</b>					
<b>SALARIES</b>					
001 4510 5105	LABORER (S)	112,847.00	105,889.52	121,326.00	87,311.00
001 4510 5131	OVERTIME	18,000.00	24,615.10	18,000.00	18,000.00
	<b>TOTAL</b>	<b>130,847.00</b>	<b>130,504.62</b>	<b>139,326.00</b>	<b>105,311.00</b>
<b>EXPENSES</b>					
001 4510 5344	POSTAGE	-	1,553.26	-	-
001 4510 5440	TOOLS & HARDWARE	3,000.00	2,977.67	-	-
001 4510 5441	EQUIPMENT--PARTS & ACCESSORIES	93,000.00	69,987.01	93,000.00	75,000.00
001 4510 5552	HYDRANTS/PIPES	-	48.44	-	-
001 4510 5381	MISCELLANEOUS PURCHASED	-	8,307.40	-	-
001 4510 5584	CLOTHING & UNIFORMS	1,800.00	1,800.00	1,800.00	1,200.00
001 4510 5592	CHEMICALS	8,000.00	7,413.76	4,000.00	-
001 4510 5807	WATER METER PURCHASE	10,000.00	5,486.49	10,000.00	5,000.00
001 4510 5660	PROPERTY TAXES	13,000.00	13,193.46	13,000.00	11,000.00
	<b>TOTAL</b>	<b>133,800.00</b>	<b>110,767.49</b>	<b>121,800.00</b>	<b>92,200.00</b>
<b>TOTAL FOR</b>	<b>WATER DEPARTMENT</b>	<b>264,647.00</b>	<b>241,272.11</b>	<b>261,126.00</b>	<b>197,511.00</b>

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>WATER WORKS DIVISION</b>					
<b>WATER FILTRATION PLANT</b>					
001-4511-5105	LABOR	82,988.00	81,892.96	89,628.00	93,737.29
001-4511-5131	OVERTIME	6,000.00	6,168.99	6,000.00	3,000.00
	<b>TOTAL</b>	<b>88,988.00</b>	<b>88,061.95</b>	<b>95,628.00</b>	<b>96,737.29</b>
<b>EXPENSES</b>					
001-4511-5292	TRASH	2,100.00	919.29	800.00	800.00
001-4511-5237	PM SERVICES/MATERIALS	18,000.00	116.99	16,000.00	10,000.00
001-4511-5584	CLOTHING	1,200.00	-	1,200.00	1,200.00
001-4511-5589	MISCELLANEOUS	2,000.00	1,792.14	1,000.00	-
001-4511-5486	REPAIRS	30,000.00	30,241.57	28,000.00	20,000.00
001-4511-5584	CLOTHING & UNIFORMS		1,200.00		
001-4511-5589	PROGRAM/DEPARTMENT SUPPLIES		16,691.10		
001-4511-5592	CHEMICALS	67,950.00	56,372.70	65,150.00	65,500.00
	<b>TOTAL</b>	<b>121,250.00</b>	<b>107,333.79</b>	<b>112,150.00</b>	<b>97,500.00</b>
<b>TOTAL FOR</b>	<b>WATER FILTRATION PLANT</b>	<b>210,238.00</b>	<b>195,395.74</b>	<b>207,778.00</b>	<b>194,237.29</b>
<b>TOTAL FOR</b>	<b>WATER WORKS DIVISION</b>	<b>474,885.00</b>	<b>436,667.85</b>	<b>468,904.00</b>	<b>391,748.29</b>

SCHOOL DEPARTMENT

	FY2013	FY2013	FY2014	FY2015
	Budget	Actual	Budget	Proposed
SALARIES				
001 3000 5127	\$ 11,977,162.00	\$ 11,977,162.00	\$ 12,063,186.00	\$ 12,267,186.00
EXPENSES				
001 3000 5589	\$ 3,712,838.00	\$ 3,510,468.07	\$ 3,826,814.00	\$ 3,826,814.00
TOTAL FOR				
SCHOOL DEPARTMENT	\$ 15,690,000.00	\$ 15,487,630.07	\$ 15,890,000.00	\$ 16,094,000.00

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>PENSIONS</b>					
<b>SALARIES</b>					
001 9108 5175	RETIREMENT FUND	\$ 5,000.00	\$ 2,867.27	\$ -	\$ -
	<b>TOTAL</b>	<b>5,000.00</b>	<b>2,867.27</b>	<b>-</b>	<b>-</b>
<b>TOTAL FOR</b>		<b>5,000.00</b>	<b>2,867.27</b>	<b>-</b>	<b>-</b>
<b>NORTH ADAMS CONTRIBUTORY RETIREMENT SYSTEM</b>					
<b>SALARIES</b>					
001 9110 5175 5177	RETIREMENT FUND	\$ 2,149,510.00	\$ 2,137,435.00	\$ 2,286,037.00	\$ 2,344,950.00
	<b>TOTAL</b>	<b>\$ 2,149,510.00</b>	<b>\$ 2,137,435.00</b>	<b>\$ 2,286,037.00</b>	<b>\$ 2,344,950.00</b>
<b>TOTAL FOR</b>		<b>\$ 2,154,510.00</b>	<b>\$ 2,140,302.27</b>	<b>\$ 2,286,037.00</b>	<b>\$ 2,344,950.00</b>
<b>RETIREMENT &amp; PENSION</b>					

	FY2013 Budget	FY2013 Actual	FY2014 Budget	FY2015 Proposed
1090 5316 LITIGATION ACCOUNT	\$ 10,000.00	\$ 22,132.53	\$ 10,000.00	10,000.00
1100 5302 AUDIT	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	39,000.00
1190 5343 ORDINANCE REVISION	\$ 1,000.00	\$ 955.00	\$ 1,000.00	1,000.00
1520 5312 LABOR NEGOTIATION	\$ 10,000.00	\$ 9,000.00	\$ 10,000.00	10,000.00
1690 5381 CABLE COMMISSION	\$ 100.00	\$ -	\$ 100.00	100.00
1790 5662 BERKSHIRE REGIONAL PLANNING	\$ 9,325.00	\$ 9,188.40	\$ 13,420.00	13,420.00
1850 5346 RENT CONTROL	\$ -	\$ -	\$ -	-
1900 5781 OFFICE OF COMMUNITY	\$ 40,000.00	\$ 10,131.42	\$ -	-
1950 5343 ANNUAL REPORT	\$ 4,000.00	\$ -	\$ 3,000.00	3,000.00
3200 5322 N BERKSHIRE VOCATIONAL	\$ 835,622.00	\$ 819,581.00	\$ 851,840.00	860,213.00
3400 5258 TREE WARDEN	\$ 500.00	\$ 500.00	\$ 500.00	500.00
4513 5381 H.W.Q.D. COMMISSION	\$ 200.00	\$ -	\$ -	-
4900 5309 TRAFFIC COMMISSION	\$ 500.00	\$ 500.00	\$ 500.00	500.00
5000 5231 H.W.Q.D. ASSESSMENT	\$ 1,052,364.00	\$ 1,052,363.64	\$ 1,136,416.00	1,112,686.00
5200 5581 REVITALIZATION CO	\$ 5,000.00	\$ -	\$ 5,000.00	5,000.00
5460 5581 COMMISSION ON DISABILITY	\$ 1,200.00	\$ -	\$ 1,200.00	1,200.00
5470 5782 EMPLOYEE TRAINING	\$ 5,000.00	\$ 4,963.67	\$ 4,000.00	4,000.00
5700 5711 IN STATE TRAVEL	\$ 1,500.00	\$ 1,390.09	\$ 2,000.00	2,000.00
6901 HISTORICAL COMMISSION	\$ -	\$ -	\$ -	-
6902 HISTORICAL SOCIETY	\$ -	\$ -	\$ -	-
6920 5581 MEMORIAL DAY	\$ 3,500.00	\$ 3,478.55	\$ 3,500.00	3,500.00
6930 5710 SISTER CITY	\$ 500.00	\$ 500.00	\$ 500.00	500.00
9000 5170 MEDEX	\$ 526,320.00	\$ 511,067.64	\$ 489,227.00	560,659.00
9000 5174 MEDICAL INSURANCE	\$ 3,885,180.00	\$ 4,018,637.24	\$ 3,755,482.00	3,928,967.00
9120 5171 WORKMEN'S' COMPENSATION	\$ 65,000.00	\$ 30,544.41	\$ 65,000.00	65,000.00
9121 5181 FICA - CITY'S SHARE	\$ 70,000.00	\$ 82,933.29	\$ 83,410.00	83,993.00
9130 5172 UNEMPLOYMENT COMP	\$ 10,000.00	\$ 6,395.79	\$ 10,000.00	10,000.00
9150 5173 LIFE INSURANCE	\$ 18,000.00	\$ 16,348.32	\$ 18,500.00	18,870.00
9411 5961 RESERVE ACCOUNT	\$ 75,000.00	\$ -	\$ 75,000.00	75,000.00
9450 5741 GENERAL INSURANCE	\$ 265,000.00	\$ 266,211.43	\$ 285,000.00	285,000.00
<b>TOTAL</b>	<b>6,933,811.00</b>	<b>6,905,822.42</b>	<b>6,863,595.00</b>	<b>7,094,108.00</b>

CAPITAL ITEMS

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
EXPENSES	CAPITAL ITEMS				
001 9300 5211	ELECTRIC	\$ 475,000.00	\$ 563,004.39	\$ 475,000.00	500,000.00
001 9300 5212	NATURAL GAS	\$ 50,000.00	\$ 35,268.08	\$ 50,000.00	36,000.00
001 9300 5250	OFFICE EQUIPMENT & FURNISHINGS	\$ 10,000.00	\$ 10,060.75	\$ 10,000.00	10,000.00
001 9300 5252	COMMUNICATION LINES & EQUIPMENT	\$ 45,000.00	\$ 56,890.01	\$ 45,000.00	45,000.00
001 9300 5381	MISCELLANEOUS PURCHASED	\$ 10,000.00	\$ 13,723.05	\$ 10,000.00	10,000.00
001 9300 5412	BOTTLED GAS	\$ 80,000.00	\$ 76,175.15	\$ 80,000.00	77,000.00
001 9300 5421	OFFICE SUPPLIES	\$ 30,000.00	\$ 23,402.17	\$ 30,000.00	24,000.00
001 9300 5483	GAS & OIL	\$ 225,000.00	\$ 248,395.66	\$ 225,000.00	225,000.00
001 9300 5540	ROAD PAVING	\$ 30,000.00	\$ 32,150.80	\$ 30,000.00	30,000.00
001 9300 5828	COMPUTER EQUIPMENT	\$ -	\$ 2,300.00	\$ -	-
	<b>TOTAL</b>	<b>955,000.00</b>	<b>1,061,370.06</b>	<b>955,000.00</b>	<b>957,000.00</b>
<b>TOTAL FOR</b>	<b>CAPITAL ITEMS</b>	<b>955,000.00</b>	<b>1,061,370.06</b>	<b>955,000.00</b>	<b>957,000.00</b>

MUNICIPAL DEBT

		FY2013	FY2013	FY2014	FY2015
		Budget	Actual	Budget	Proposed
<b>INTEREST</b>					
001 7520 5753	BOND INTEREST ON SHORT TERM DEBT	24,489.00	9,586.45	5,948.00	48,512.00
001 7520 5925	INTEREST ON SHORT TERM DEBT	-	14,316.86		
001 7520 5970	TRANSFER TO OTHER FUNDS	-	-		
001 7510 5915	INTEREST ON LONG TERM DEBT	354,617.00	388,816.27	305,484.00	515,578.42
<b>TOTAL FOR</b>	<b>INTEREST</b>	<b>379,106.00</b>	<b>412,719.58</b>	<b>311,432.00</b>	<b>564,090.42</b>
<b>DEBT</b>					
001 7100 5911	MATURING PRINCIPLE ON LONG TERM	1,190,348.00	1,790,348.00	1,330,933.00	1,382,284.52
<b>TOTAL FOR</b>	<b>DEBT</b>	<b>\$ 1,190,348.00</b>	<b>\$ 1,790,348.00</b>	<b>\$ 1,330,933.00</b>	<b>\$ 1,382,284.52</b>

City of North Adams  
 FY14 Projected Receipts

	FY2013	FY2014	FY2015
	Budget	Proposed	Proposed
Motor Vehicle Excise Tax	\$ 906,500	\$ 900,000	\$ 995,000
Other Excise Trailers	\$ 28,000	\$ 25,000	\$ 25,000
Room Occupancy	\$ 188,000	\$ 260,000	\$ 273,156
Meals Tax	\$ 152,000	\$ 150,000	\$ 153,000
Penalties & Interest on Taxes	\$ 135,000	\$ 135,000	\$ 177,372
Payment in lieu of Taxes	\$ 15,000	\$ 15,000	\$ 25,000
Charges on Transfer Station	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Charges on Water	\$ 1,595,000	\$ 1,575,000	\$ 1,779,912
Charges on Sewer	\$ 788,000	\$ 840,000	\$ 889,956
Charges on Pub Safety/Pub Services	\$ 150,000	\$ 150,000	\$ 141,364
Charges on General Government	\$ 50,000	\$ 46,201	\$ 49,230
Charges on Cemetery Miscellaneous	\$ 40,000	\$ 39,500	\$ 40,731
Charges on Parks & Recreation	\$ 130,000	\$ 130,000	\$ 150,000
Charges on Libraries	\$ 15,000	\$ 15,000	\$ 9,069
Other Miscellaneous	\$ 345,000	\$ 275,000	\$ 386,571
School Tuition	\$ 870,000	\$ 873,530	\$ 596,500
Licenses & Permits	\$ 280,000	\$ 288,046	\$ 288,562
Rental of Public Property	\$ 7,200	\$ 20,000	\$ 18,175
Fines & Forfeits	\$ 85,000	\$ 85,000	\$ 88,395
Investment Income	\$ 20,000	\$ 15,000	\$ 6,687
Non Recurring	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 6,899,700</b>	<b>\$ 6,937,277</b>	<b>\$ 7,193,680</b>
<b>REAL ESTATE TAXES</b>	<b>\$ 13,675,955</b>	<b>\$ 14,267,854</b>	<b>\$ 14,990,964</b>
<b>STATE AID</b>			
Education	\$ 13,853,320	\$ 13,880,352	\$ 13,908,536
General	\$ 4,341,769	\$ 4,434,251	\$ 4,591,021
	\$ 18,195,089	\$ 18,314,603	\$ 18,499,557
<b>TOTAL PROJECTED REVENUE</b>	<b>\$ 38,770,744</b>	<b>\$ 39,519,734</b>	<b>\$ 40,684,201</b>

City of North Adams  
Recap of Revenues and Expenses

	FY2013	FY 2014	FY 2015
<b>1. GENERAL GOVERNMENT</b>	\$ 1,206,663.00	\$ 1,210,857.00	\$ 1,219,118.00
<b>2. DEPARTMENT OF PUBLIC SAFETY</b>	\$ 4,705,591.00	\$ 4,583,106.00	\$ 4,932,375.00
<b>3. DEPARTMENT OF PUBLIC SERV</b>	\$ 3,063,795.00	\$ 3,062,924.00	\$ 3,152,866.29
<b>4. SCHOOL DEPARTMENT</b>	\$ 15,690,000.00	\$ 15,890,000.00	\$ 16,094,000.00
<b>5. PENSIONS</b>	\$ 2,154,510.00	\$ 2,286,037.00	\$ 2,344,950.00
<b>6. UNCLASSIFIED</b>	\$ 6,933,811.00	\$ 6,863,595.00	\$ 7,094,108.00
<b>7. CAPITAL</b>	\$ 955,000.00	\$ 955,000.00	\$ 957,000.00
<b>8. INTEREST</b>	\$ 379,106.00	\$ 311,432.00	\$ 564,090.42
<b>9. DEBT</b>	\$ 1,190,348.00	\$ 1,330,933.00	\$ 1,382,284.52
<b>GRAND TOTAL FOR BUDGET</b>	<b>\$ 36,278,824.00</b>	<b>\$ 36,493,884.00</b>	<b>\$ 37,740,792.23</b>
Adjusted Budget (actual)			
<b>OTHER ASSESSMENTS</b>			
SBA Assessment	\$ 659,939.00	\$ -	\$ -
Overlay deficits of prior years	\$ -	\$ -	\$ -
Cherry Sheet Offsets	\$ 261,648.00	\$ 278,465.00	\$ 292,556.00
HWQD	\$ -	\$ -	\$ -
State Assessments	\$ 2,637,958.00	\$ 2,847,390.00	\$ 2,487,635.00
Tax Abatements (estimated)	\$ 235,000.00	\$ 235,000.00	\$ 225,300.00
Medical Insurance Trust	\$ -	\$ -	\$ -
Grand Total Other Assessments	\$ 3,794,545.00	\$ 3,360,855.00	\$ 3,005,491.00
<b>GRAND TOTAL RECAP SHEET</b>	<b>\$ 40,073,369.00</b>	<b>\$ 39,854,739.00</b>	<b>\$ 40,746,283.23</b>
<b>REVENUES</b>			
Cherry Sheet	\$ 18,195,089.00	\$ 18,314,603.00	\$ 18,499,557.00
SBA Reimbursement	\$ 659,939.00	\$ -	\$ -
Local Receipts	\$ 6,892,200.00	\$ 6,937,277.00	\$ 7,193,680.30
To Be Raised By Taxation	\$ 13,675,955.00	\$ 14,267,854.00	\$ 14,990,964.00
Medical Insurance Trust	\$ -	\$ -	\$ -
Free Cash	\$ 250,000.00	\$ -	\$ -
Supplemental Aid	\$ -	\$ -	\$ -
Other available funds / reserves	\$ 400,186.00	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 40,073,369.00</b>	<b>\$ 39,519,734.00</b>	<b>\$ 40,684,201.30</b>
<b>SURPLUS/DEFICIT</b>	<b>\$ -</b>	<b>\$ (335,005.00)</b>	<b>\$ (62,081.93)</b>



CITY OF NORTH ADAMS, MASSACHUSETTS

Office of the Mayor  
Richard J. Alcombright

May 27, 2013

#33

To: North Adams City Council  
Re: Common Backyards Grant Program

Dear Honorable Members:

Some months ago, Governor Patrick through the "Common Backyards Grant Program" made monies available for playgrounds in communities across the Commonwealth.

Seeing this as an opportunity, our Community Development Office wrote a compelling grant proposal in the amount of \$200,000 to build a new playground at the public beach area of Windsor Lake, as well as a new playground at Kemp Park (eliminating the one currently there). I am very happy to say that we received the grant as requested.

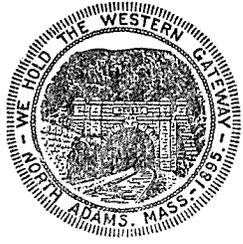
The order in front of you will authorize me to borrow or appropriate \$230,000 for this project as the City has to "front" the money....to be later reimbursed by the state after construction of the playgrounds. The \$30,000 is money that the City will have to contribute to the projects as there needed to be some sort of "in kind" contribution. At the end of the day, these projects will cost the City nothing as the \$200,000 will be reimbursed by the state and the \$30,000 will come from our CDBG Recapture account as this project is an eligible use for these great projects.

Additionally, both projects while providing great benefit to our parks, community, families and children will continue to promote and fulfill wellness efforts within our VISION 2030 Master Plan as well as bring two fully ADA compliant play areas to our City. We will be working to create two very different playgrounds to give our children a wider range of activities and in doing so, will also take into consideration the design and equipment to be used at the new school.

I respectfully request adoption of the order.

Sincerely,

Richard J. Alcombright  
Mayor



# City of North Adams

## In City Council

May 27, 2014

Whereas:

Whereas: The City of North Adams, through its Parks & Recreation Commission under the auspices of Mayor Richard J. Alcombright, has applied for funding for a grant under the Massachusetts Executive Office of Energy & Environmental Affairs' (EOEEA) *FY'2015 Our Common Backyards Grant Program* (hereinafter referred to as *OCBGP*) through their Division of Conservation Services for new playground installations for the Kemp Park Playground as located on Kemp Avenue, and for the Windsor Lake public beach venue as located on George Fairs Way; and

Whereas: both playgrounds are community wide assets, and the potential improvements thereto are identified actions in the City's most recent, July 2006, Open Space Plan; and

Whereas: EOEEA is offering reimbursable grants to cities to support the installation and restoration of new playgrounds through their *OCBGP*, Chapter 312 of the Acts and Resolves of 2008, as amended; and

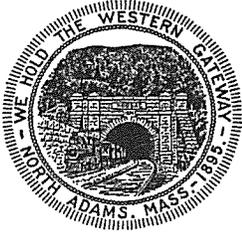
Whereas: the pending improvements are slated to be \$230,000, with the overall goal to demolish the existing playground at the Kemp Avenue venue and to install a new playground installation at the same venue outside of the existing centerfield fence line to that of the existing baseball field, and to install a new playground installation at the public beach side of the Windsor Lake venue; and therefore

Whereas: It is necessary in connection with the signing of said grant agreement that certain assurances be given to EOEEA with the final application procedures.

NOW, THEREFORE, BE IT RESOLVED by the City of North Adams that Mayor Richard J. Alcombright be designated the authorized representative of the City of North Adams under the *FY'2015 Our Common Backyards Grant Program*, and be authorized to appropriate or borrow in anticipation of the *OCBGP* reimbursement pursuant to EOEEA guidelines, a sum a money equal to 100% of the total project costs, \$230,000 as stated above, to ensure to the *OCBGP* the City's ability to effectively complete said grant project.

AND BE IT FURTHER RESOLVED: That the subject property shall hereby remain fully dedicated and permanently used for park land purposes coming under the auspices of the City's Parks & Recreation Commission.

AND BE IT FURTHER RESOLVED: That the Mayor be authorized to file and accept any grant funds from the EOEEA, and be authorized to take other such actions as necessary to carry out the terms, purposes and conditions for this grant coming under the auspices of the City Parks & Recreation Commission pursuant to Chapter 45, Section 3 of laws of the Commonwealth, including all understandings and assurances contained therein.



# Office of the City Council

## City of North Adams

10 Main Street Room 109  
North Adams, Massachusetts 01247  
(413) 662-3015

May 27, 2014

Dear Fellow Councilors,

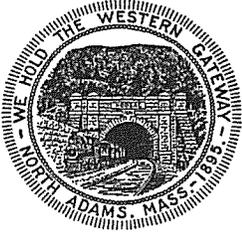
Recently it was brought to my attention that there had been a significant amount of litter and refuse dumped by and in the North Adams Reservoir. This is unfortunately not an uncommon occurrence as individuals choose to dispose of their waste inappropriately and illegally along streets, in parks, and on other public land. As a community that prides itself on the surrounding natural beauty, and in an effort to proactively prevent individuals from electing to dispose of their litter in this manner, I would like to suggest to the council that a subcommittee discuss the following

- Increasing the fines for first offense and subsequent offenses for individuals found in violation of city Litter ordinance (Ch. 15 and Ch. 29-2) to be more consistent with Massachusetts General Law fine and accountability structures (MGL-A Ch.270 Sect.16 / MGL-A Ch.90 Sect. 22G)
- The concept of selectively utilizing scout cameras to monitor activity at areas that historically have experienced a high rate of litter disposal as to hold responsible individuals accountable
- Increasing signage to indicate the adopted fine structure throughout the city

As a community, it is the responsibility of all of us to keep our streets, parks, trails, waterways and public lands as clean as possible. I hope that this action will bring us closer to preventing the type of unnecessary litter and illegal dumping that has become all too prevalent in our society as a whole.

Thank you for your consideration

Sincerely  
Councilor Lamb



# Office of the City Council

## City of North Adams

10 Main Street Room 109  
North Adams, Massachusetts 01247  
(413) 662-3015

22 May 2014

Councilors,

Twenty-two communities in Berkshire County have bylaws specifically allowing farming. While the right to farm is largely protected by the Massachusetts Constitution and the Massachusetts General Laws, a local Right to Farm ordinance would reduce conflict with neighbors of farms and make North Adams a more welcoming community for farmers.

Please note that this proposed ordinance does not change land use regulation - the right to farm already exists. It does require a seller of land to inform the buyer that farming is a common activity and may occur nearby.

I request that this proposal be referred to the General Government committee.

Thank you,

Eric Buddington

Proposed "Right to Farm" Ordinance

1. Legislative purpose and intent.

The intent of this article is to encourage the pursuit of agriculture, promote agriculture-based economic opportunities, and protect farmlands within the City by allowing agricultural uses and related activities to function with minimal conflict with abutters and City agencies. This ordinance shall apply to all jurisdictional areas within the City.

2. Definitions.

A. "Farming" and "agriculture" shall be defined as in MGL Chapter 128, section 1A.

B. "Farming" shall encompass activities including, but not limited to, the following:

- (1) Operation and transportation of slow-moving farm equipment over roads within the City;
- (2) Control of pests, including, but not limited to, insects, weeds, predators and disease organisms of plants and animals;
- (3) Application of manure, fertilizers and pesticides;
- (4) Conducting agriculture-related educational and farm-based recreational activities, including agri-tourism, provided that the activities are related to marketing the agricultural output or services of the farm;
- (5) Processing and packaging of the agricultural output of the farm and the operation of a farmers' market or farm stand, including signage thereto;
- (6) Maintenance, repair, or storage of seasonal equipment, or apparatus owned or leased by the farm owner or manager used expressly for the purpose of propagation, processing, management, or sale of the agricultural products; and
- (7) On-farm relocation of earth and the clearing of ground for farming operations.

3. Right to farm declaration.

The right to farm is hereby recognized to exist within the City of North Adams. The above-described agricultural activities may occur on holidays, weekdays, and weekends by night or day and shall include the attendant incidental noise, odors, dust, and fumes associated with normally accepted agricultural practices. It is hereby determined that whatever impact may be caused to others through the normal practice of agriculture is more than offset by the benefits of farming to the neighborhood, community, and society in general. The benefits and protections of this ordinance are intended to apply exclusively to those commercial agricultural and farming operations and activities conducted in accordance with generally accepted agricultural practices. Moreover, nothing in this Right to Farm Ordinance shall be deemed as acquiring any interest in land, or as imposing any land use regulation, which is properly the subject of state statute, regulation, or local zoning law.

4. Disclosure notification.

A. In order to allow prospective purchasers to make informed decisions prior to a real estate transaction and to promote harmony between farmers and their new neighbors after a transaction, the selling landholder shall provide the following written notice to prospective purchasers:

RightToFarm.2.txt

"It is the policy of the City of North Adams to conserve, protect and encourage the maintenance and improvement of agricultural land for the production of food, and other agricultural products, and for the keeping of horses as a commercial enterprise and keeping of other animals for food and other agricultural purposes, including bees and fur-bearing animals, and also for its natural and ecological value. This disclosure notification is to inform buyers that the property they are about to acquire lies within a City where farming activities occur. Such farming activities may include, but are not limited to, activities that cause noise, dust and odors. Purchasing, and henceforth occupying, land within North Adams means that one should expect and accept such conditions as a norm and necessary aspect of living in North Adams."

B. Written notification may occur in one of several ways, including but not limited to a disclosure form or addendum to a purchase and sale agreement and should include an acknowledgment by the buyer that they have received notification.

C. Within 30 days after this ordinance becomes effective the City shall make available for use by selling landowners copies of example written notifications.

D. Within 30 days after this ordinance becomes effective the City shall post the above disclosure on the City website.

5. Severability clause. If any part of this ordinance is for any reason held to be unconstitutional or invalid, such decision shall not affect the remainder of this ordinance. The City of North Adams hereby declares the provisions of this ordinance to be severable.