

DRAFT
TOWN OF BRIDGEWATER
GENERAL FUND BUDGET
FY 2010/2011

5/6/2010

		<i>Proposed</i>	
	<i>Budget</i>	<i>Budget</i>	<i>\$ change</i>
	<i>2010</i>	<i>2011</i>	<i>vs 09/10</i>
1 - Selectman's Office - Total	156,606	156,741	135
2 - Probate Court - Total	2,250	2,250	-
3 - Elections - Total	21,352	23,042	1,690
4 - Town Clerk- Total	45,608	46,514	906
5 - Insurance - Total	82,420	85,864	3,444
6 - Town Hall - Total	42,350	42,190	(160)
7 - Town Newsletter - Total	5,283	5,800	517
8 - Board of Finance - Total	1,200	5,800	4,600
9 - Board of Trustees - Total	600	600	-
10 - Auditing - Total	19,750	18,650	(1,100)
11 - Assessor - Total	51,750	53,500	1,750
12 - Tax Collector - Total	38,805	39,827	1,022
13 - Board of Assessment Appeals - Total	203	203	-
14 - Treasurer - Total	34,080	34,302	222
15 - Payroll Taxes - Total	51,634	54,634	3,000
16 - Employee Insurance - Total	106,603	120,603	14,000
17 - Pension - Total+A212	33,575	32,000	(1,575)
18 - HVCEO - Total	3,118	3,118	-
19 - Planning & Zoning - Total	24,170	22,132	(2,038)
20 - Zoning Board of Appeals - Total	350	350	-
21 - Cons. Inland Wetlands - Total	8,955	8,677	(278)
22 - Land Use	8,264	7,858	(406)
23 - Building Inspection	48,489	46,633	(1,856)
24 - Sanitarian	34,684	34,828	144
25 - Facilities	56,330	65,240	8,910
26 - Fire Prevention / Paramedic - Total	34,298	54,344	20,046
27 - Police Protection - Total	137,000	150,100	13,100
28 - Civil Preparedness - Total	600	1,000	400
29 - Regional Animal Control - Total	8,703	9,279	576
30 - Trash Disposal - Total	41,490	40,490	(1,000)
31 - Town Roads - Total	584,922	600,702	15,779
32 - Equipment Maintenance - Total	42,000	42,000	-
33 - Town Garage - Total	3,425	3,425	-
34 - Street lighting	5,500	5,500	-
35 - Visting Nurse	5,000	4,000	(1,000)
36 - Health Systems Agency	209	209	-
37 - Vital Statistics	50	50	-
38 - Welfare	2,500	3,500	1,000
39 - Senior Services	45,111	47,548	2,437
40 - Town Parks	25,350	24,000	(1,350)
41 - Recreation Commission	52,475	52,100	(375)
42 - Education, BOE proposal 2/23/2009	4,742,751	4,912,356	169,605
43 - Library	72,036	74,027	1,991
44 - Lake Lillinonoah Authority	23,672	23,672	-
45 - OSHA	500	500	-
46 - Cemeteries	200	200	-
47 - Tax refunds	2,000	2,000	-
48 - Public Celebrations	2,000	2,000	-
49 - Contingency	40,000	25,000	(15,000)
50 - Capital Projects **	89,172	76,708	(12,464)
			% Increase
TOTAL BUDGET	6,839,392	7,066,066	226,674 3.21%
Selectman's Budget	2,096,641	2,153,710	57,069 2.65%

** Additional Appropriation of \$50,000 - FY 09/10