

	Temp Budget	Special Temp
General Administration SW	\$ 21,000.00	\$ 48,750.00
General Administration OE	\$ 19,897.50	\$ 37,900.00
Human Resources OE	\$ 15,750.00	\$ 30,000.00
Mayor and Committee SW	\$ 5,775.00	\$ 11,000.00
Mayor and Committee OE	\$ 472.50	\$ 900.00
Municipal Clerk SW	\$ 23,913.75	\$ 45,550.00
Municipal Clerk OE	\$ 6,300.00	\$ 12,000.00
Financial Admin. SW	\$ 15,225.00	\$ 29,000.00
Financial Admin. OE	\$ 8,863.31	\$ 16,882.50
Audit	\$ 11,812.50	\$ 22,500.00
Data Processing OE	\$ 2,231.25	\$ 4,250.00
Tax Collection SW	\$ 19,285.88	\$ 36,735.00
Tax Collection OE	\$ 7,550.55	\$ 14,382.00
Legal OE	\$ 39,855.38	\$ 75,915.00
Engineering OE	\$ 26,250.00	\$ 50,000.00
Historical SW	\$ 262.50	\$ 500.00
Historical OE	\$ 262.50	\$ 500.00
Economic Development OE	\$ 5,250.00	\$ 10,000.00
Planning Board SW	\$ 12,075.00	\$ 23,000.00
Planning Board OE	\$ 6,300.00	\$ 12,000.00
Zoning Board SW	\$ 3,911.25	\$ 7,450.00
Zoning Board OE	\$ 2,100.00	\$ 4,000.00
Demolition of Blds OE	\$ 787.50	\$ 1,500.00
Insurance-Liability	\$ 43,613.85	\$ 210,000.00
Workers Compensation	\$ 103,820.33	\$ 197,753.00
Employee Group Insurance	\$ 204,750.00	\$ 390,000.00
Group Insurance Opt Out	\$ 3,937.50	\$ 7,500.00
Police SW	\$ 592,834.20	\$ 1,129,208.00
Police OE	\$ 54,481.88	\$ 103,775.00
OEM SW	\$ 525.00	\$ 1,000.00
OEM OE	\$ 525.00	\$ 1,000.00
Aid to Ambulance OE	\$ 9,187.50	\$ 17,500.00
Uniform Fire Safety SW	\$ 6,603.98	\$ 12,579.00
Uniform Fire Safety OE	\$ 2,047.50	\$ 3,900.00
Prosecutor SW	\$ 7,914.64	\$ 15,075.50
Public Works SW	\$ 167,475.00	\$ 319,000.00
Public Works OE	\$ 44,506.88	\$ 84,775.00
Solid Waste SW	\$ 41,343.75	\$ 78,750.00
Solid Waste OE	\$ 4,462.50	\$ 8,500.00
Public Buildings OE	\$ 23,887.50	\$ 45,500.00
Community Center SW	\$ 5,250.00	\$ 10,000.00
Community Center OE	\$ 1,233.75	\$ 2,350.00
Vehicle Maintenance OE	\$ 59,981.25	\$ 114,250.00
Public Health SW	\$ 6,869.63	\$ 13,085.00
Public Health OE	\$ 4,403.44	\$ 8,387.50
Environmental OE	\$ 406.88	\$ 775.00
Recreation SW	\$ 1,181.25	\$ 2,250.00
Recreation OE	\$ 3,150.00	\$ 6,000.00
Maintenance of Parks OE	\$ 14,979.56	\$ 28,532.50
Electricity	\$ 31,500.00	\$ 60,000.00
Street Lighting	\$ 27,562.50	\$ 52,500.00
Telephone	\$ 11,812.50	\$ 22,500.00
Natural Gas	\$ 20,737.50	\$ 39,500.00
Diesel Fuel	\$ 34,125.00	\$ 65,000.00
Gasoline	\$ 34,387.50	\$ 65,500.00
Landfill OE	\$ 167,212.50	\$ 318,500.00
Municipal Court SW	\$ 59,526.60	\$ 113,384.00
Municipal Court OE	\$ 10,551.45	\$ 20,098.00

Public Defender SW	\$ 3,412.50	\$ 6,500.00
Construction Official SW	\$ 38,929.01	\$ 74,150.50
Construction Official OE	\$ 1,811.25	\$ 3,450.00
Cable TV SW	\$ 3,675.00	\$ 7,000.00
Cable TV OE	\$ 1,844.06	\$ 3,512.50
Emergency Medical OE	\$ 51,187.50	\$ 97,500.00