



City of North Adams

In City Council

June 25, 2009

Ordered:

THAT THE AMOUNTS WHICH THE SEVERAL DEPARTMENTS AND OFFICERS MAY EXPEND DURING THE FISCAL YEAR COMMENCING JULY 1, 2009 AND ENDING JUNE 30, 2010, BE AND ARE HEREBY APPROPRIATED AS FOLLOWS: VIZ

1. GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

SALARIES	58,500.00	
EXPENSES	2,500.00	
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		61,000.00

ASSESSOR

SALARIES	86,702.00	
EXPENSES	2,875.00	
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		89,577.00

AUDITOR

SALARIES	81,277.00	
EXPENSES	2,100.00	
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		83,377.00

BOARD OF APPEALS

EXPENSES	1,800.00	
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		1,800.00

CITY CLERK

SALARIES	101,063.00	
EXPENSES	1,500.00	
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		102,563.00

CITY COUNCIL

SALARIES	27,600.00	
EXPENSES	8,420.00	
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		36,020.00

ELECTION & REGISTRATION

SALARIES	10,300.00	
EXPENSES	6,000.00	
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		16,300.00

FINANCE DIRECTOR

SALARIES	37,990.00	
EXPENSES	4,500.00	
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		42,490.00

LAW DEPARTMENT		
SALARIES	39,000.00	
EXPENSES	2,900.00	
		<u>41,900.00</u>
LICENSE COMMISSION		
SALARIES	2,000.00	
EXPENSES	1,600.00	
		<u>3,600.00</u>
MAYOR		
SALARIES	125,841.00	
EXPENSES	10,000.00	
		<u>135,841.00</u>
MIS (INFORMATION SYSTEMS)		
SALARIES	83,384.00	
EXPENSES	125,000.00	
		<u>208,384.00</u>
OFFICE OF TOURISM & CULTURAL DEVELOPMENT		
SALARIES	35,189.00	
EXPENSES	16,500.00	
		<u>51,689.00</u>
PLANNING BOARD		
EXPENSES	3,800.00	
		<u>3,800.00</u>
TRAFFIC & PARKING CONTROL		
SALARIES	38,264.00	
EXPENSES	15,100.00	
		<u>53,364.00</u>
TREASURER & COLLECTOR		
CERTIFICATION OF NOTES & BONDS	22,500.00	
FORECLOSURE COST	27,000.00	
SERVICE CHARGES & FEES	3,000.00	
SALARIES	168,472.00	
EXPENSES	59,725.00	
		<u>280,697.00</u>
VITAL STATISTICS		
EXPENSES	2,200.00	
		<u>2,200.00</u>
TOTAL FOR GENERAL GOVERNMENT		<u>1,214,602.00</u>

2. DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY		
SALARIES	146,222.00	
EXPENSES	47,000.00	
		193,222.00
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BUILDING INSPECTOR		
SALARIES	121,654.00	
EXPENSES	4,000.00	
		125,654.00
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EMERGENCY MANAGEMENT		
SALARIES	500.00	
EXPENSES	375.00	
		875.00
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ANIMAL CONTROL		
SALARIES	27,499.00	
EXPENSES	11,450.00	
		38,949.00
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FIRE		
SALARIES	1,247,566.00	
EXPENSES	64,195.00	
		1,311,761.00
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HEALTH INSPECTION SERVICES		
SALARIES	235,105.00	
EXPENSES	11,500.00	
LABORTORY SUPPLIES	1,000.00	
RELOCATION	1,500.00	
SAFE WATER DRINKING ACT	8,000.00	
TRANSFER STATION	1,153,300.00	
TUBERCULOSIS	200.00	
VISITING NURSES	5,500.00	
		1,416,105.00
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POLICE		
SALARIES	1,447,233.00	
EXPENSES	85,625.00	
		1,532,858.00
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PUBLIC PROPERTY AND BUILDINGS		
SALARIES	95,132.00	
EXPENSES	128,850.00	
		223,982.00
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WEIGHTS/MEASURES INSPECTOR		
SALARIES	21,436.00	
EXPENSES	2,025.00	
		23,461.00
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WIRE & ALARM		
STREET LIGHTING	230,000.00	
TRAFFIC LIGHTS	11,000.00	
SALARIES	49,573.00	
EXPENSES	13,625.00	
		304,198.00
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TOTAL FOR DEPARTMENT OF PUBLIC SAFETY		5,171,065.00

3. DEPARTMENT OF PUBLIC SERVICES

PUBLIC SERVICES		
SALARIES	93,716.00	
EXPENSES	1,200.00	
		94,916.00
CEMETERY		
SALARIES	145,000.00	
EXPENSES	31,250.00	
		176,250.00
COUNCIL ON AGING		
SALARIES	84,139.00	
EXPENSES	15,375.00	
		99,514.00
ENGINEERING		
SALARIES	55,150.00	
EXPENSES	1,970.00	
		57,120.00
HIGHWAYS		
SALARIES	760,000.00	
EXPENSES	220,320.00	
SNOW & ICE	175,000.00	
		1,155,320.00
LIBRARY		
SALARIES	274,502.00	
EXPENSES	121,500.00	
		396,002.00
PARKS & RECREATION		
SALARIES	91,000.00	
EXPENSES	35,250.00	
		126,250.00
WINDSOR LAKE		
SALARIES	49,500.00	
EXPENSES	39,050.00	
		88,550.00
VETERAN'S SERVICES		
SALARIES	16,240.00	
EXPENSES	5,150.00	
VETERANS' BENEFITS	50,000.00	
		71,390.00
WATER WORKS DIVISION		
SALARIES	130,000.00	
EXPENSES	669,450.00	
		799,450.00
TOTAL FOR DEPARTMENT OF PUBLIC SERVICES		3,064,762.00

4. SCHOOL DEPARTMENT

SCHOOL DEPARTMENT

SALARIES & PROFESSIONAL SERVICES	11,559,391.00	
OUT OF STATE TRAVEL	1,000.00	
EXPENSES	3,854,821.00	
	<hr/>	15,415,212.00

TOTAL FOR SCHOOL DEPARTMENT		<hr/>
		15,415,212.00

5. PENSIONS

PENSIONS

POLICE & FIRE PENSION	5,000.00	
RETIREMENT & PENSION CONTRIBUT	1,876,875.00	
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TOTAL FOR PENSIONS		<hr/>
		1,881,875.00

6. UNCLASSIFIED

UNCLASSIFIED

AIRPORT COMMISSION	20,000.00	
ANNUAL REPORT	4,000.00	
AUDIT	32,250.00	
BERK. REGIONAL PLANNING	9,335.00	
CABLE COMMISSION	100.00	
CAPITAL ITEMS	390,000.00	
COBRA	65,000.00	
COMMISSION ON DISABILITIES	1,200.00	
CONSERVATION COMMISSION	500.00	
DAMAGES TO PERSONS & PROPERTY	2,000.00	
EMPLOYEE ASSISTANCE PROGRAM	1,000.00	
EMPLOYEE TRAINING	13,500.00	
GENERAL INSURANCE	280,000.00	
H.W.Q.D. COMMISSION	200.00	
HISTORICAL COMMISSION	1,000.00	
HISTORICAL SOCIETY	2,000.00	
HUMAN SERVICES	7,500.00	
LABOR NEGOTIATIONS	10,000.00	
LIFE INSURANCE	18,500.00	
LITIGATION ACCOUNT	25,000.00	
MEDEX	400,000.00	
MEDICAL INSURANCE TRUST	3,045,000.00	
MEMORIAL DAY	3,500.00	
NO.BERK.VOCATIONAL SCHOOL	872,930.00	
OFFICE OF COMMUNITY DEVELOP.	7,500.00	
ORDINANCE REVISION	1,000.00	
RENT CONTROL	500.00	
RESERVE ACCOUNT	125,000.00	
REVITALIZATION COMMISSION	7,500.00	
SISTER CITY	500.00	
TRAFFIC COMMISSION	600.00	
TREE WARDEN	500.00	
UNEMPLOYMENT COMPENSATION	8,000.00	
WORKMENS' COMPENSATION	70,000.00	
YOUTH PROGRAMS	6,000.00	
		5,431,615.00

TOTAL FOR UNCLASSIFIED

5,431,615.00

7. INTEREST

INTEREST

REVENUE LOANS	15,000.00	
BOND ANTICIPATION	777,876.00	
INTEREST CITY DEBT	413,569.00	
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TOTAL FOR INTEREST

1,206,445.00

8. DEBT

DEBT

RETIRE. OF DEBT	988,572.00	
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TOTAL FOR DEBT

988,572.00

GRAND TOTAL FOR BUDGET

34,374,148.00

RECAPITULATION SHEET

1. GENERAL GOVERNMENT	1,214,602.00
2. DEPARTMENT OF PUBLIC SAFETY	5,171,065.00
3. DEPARTMENT OF PUBLIC SERVICES	3,064,762.00
4. SCHOOL DEPARTMENT	15,415,212.00
5. PENSIONS	1,881,875.00
6. UNCLASSIFIED	5,431,615.00
7. INTEREST	1,206,445.00
8. DEBT	988,572.00
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GRAND TOTAL FOR BUDGET	34,374,148.00

AND BE IT FURTHER ORDERED: THAT THE SUM OF THIRTY-FOUR MILLION THREE HUNDRED SEVENTY-FOUR THOUSAND ONE HUNDRED FORTY-EIGHT DOLLARS (\$34,374,148.00) LESS THE AMOUNT OF ESTIMATED REVENUE TO REDUCE THE TAX RATE, BE RAISED BY TAXATION.

AND BE IT FURTHER ORDERED: THAT THE HEADS OF VARIOUS DEPARTMENTS, WITH THE APPROVAL OF THE MAYOR, BE AND ARE HEREBY AUTHORIZED TO TRADE-IN USED EQUIPMENT TOWARDS THE PURCHASE PRICE OF NEW EQUIPMENT, FOR WHICH MONEY HAS BEEN APPROPRIATED IN THE ANNUAL BUDGET.

ADMINISTRATIVE OFFICER

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
ADMINISTRATIVE OFFICER	71,010.00	58,500.00
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Total	71,010.00	58,500.00
EXPENSES		
CAR ALLOWANCE	2,000.00	1,500.00
OFFICE SUPPLIES	1,000.00	1,000.00
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Total	3,000.00	2,500.00
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Total for ADMINISTRATIVE OFFICER	74,010.00	61,000.00

ASSESSOR

	Fiscal 2009	Proposed Fiscal 2010
SALARIES		
ASSESSOR	41,208.00	41,826.00
OFFICE MANAGER	31,928.00	32,407.00
PART TIME CLERK	8,717.00	8,917.00
PART TIME ASSESSOR - 2	3,552.00	3,552.00
Total	85,405.00	86,702.00
EXPENSES		
SUPPLIES, STATIONERY & PRINTING	1,800.00	1,000.00
USE OF CAR	1,500.00	1,500.00
DUES & SUBSCRIPTIONS	375.00	375.00
MAINT - OFFICE EQUIPMENT	225.00	0.00
Total	3,900.00	2,875.00
Total for ASSESSOR	89,305.00	89,577.00

AUDITOR

	Fiscal 2009	Proposed Fiscal 2010
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SALARIES		
AUDITOR	41,620.00	42,244.00
ASSISTANT AUDITOR	33,333.00	33,833.00
BUDGET CONTROL OFFICER	26,500.00	5,200.00
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Total	101,453.00	81,277.00
EXPENSES		
CAR ALLOWANCE	1,000.00	1,000.00
OFFICE SUPPLIES	800.00	800.00
FORMS	200.00	200.00
DUES	100.00	100.00
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Total	2,100.00	2,100.00
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Total for AUDITOR	103,553.00	83,377.00

BOARD OF APPEALS

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
EXPENSES		
ADVERTISING	1,000.00	1,000.00
SECRETARY	600.00	600.00
STATIONERY	100.00	100.00
SUBSCRIPTIONS	100.00	100.00
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Total	1,800.00	1,800.00
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Total for BOARD OF APPEALS	1,800.00	1,800.00

CITY CLERK

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
CITY CLERK	45,703.00	46,389.00
ASSISTANT CITY CLERK	33,176.00	33,674.00
SENIOR CLERK	24,374.00	0.00
PART TIME CLERK	17,706.00	21,000.00
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Total	120,959.00	101,063.00
EXPENSES		
SUPPLIES	1,200.00	1,200.00
DUES	300.00	300.00
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Total	1,500.00	1,500.00
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Total for CITY CLERK	122,459.00	102,563.00

CITY COUNCIL

	Fiscal 2009	Proposed Fiscal 2010
SALARIES		
CITY COUNCILORS	27,600.00	27,600.00
Total	27,600.00	27,600.00
EXPENSES		
EXPENSE ALLOWANCE	4,320.00	4,320.00
PRINTING	3,350.00	3,500.00
LAW BOOKS	1,000.00	0.00
SUPPLIES	500.00	500.00
RECORDINGS	100.00	100.00
Total	9,270.00	8,420.00
Total for CITY COUNCIL	36,870.00	36,020.00

ELECTION & REGISTRATION

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
SALARIES		
ELECTION OFFICERS	7,700.00	7,000.00
REGISTRARS	2,300.00	2,300.00
PT CLERK & CENSUS WORKERS	1,000.00	1,000.00
Total	11,000.00	10,300.00
EXPENSES		
PRINTING	5,000.00	4,500.00
SUPPLIES	1,000.00	1,000.00
RENT	300.00	300.00
PREPARATION OF POLLS	200.00	200.00
Total	6,500.00	6,000.00
Total for ELECTION & REGISTRATION	17,500.00	16,300.00

FINANCE DIRECTOR

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
SALARIES		
FINANCE DIRECTOR	37,429.00	37,990.00
Total	37,429.00	37,990.00
EXPENSES		
ADVERTISING	3,000.00	2,300.00
CAR ALLOWANCE	1,500.00	1,500.00
SUPPLIES & MATERIALS	1,000.00	700.00
Total	5,500.00	4,500.00
Total for FINANCE DIRECTOR	42,929.00	42,490.00

LAW DEPARTMENT

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
SALARIES		
SOLICITOR	38,000.00	38,000.00
SECRETARIAL	1,000.00	1,000.00
Total	<hr/> 39,000.00	<hr/> 39,000.00
EXPENSES		
LAW BOOKS	2,500.00	2,000.00
TELEPHONE	400.00	200.00
SUPPLIES	350.00	350.00
LITIGATION EXPENSE	200.00	200.00
RECORDINGS	100.00	100.00
SHERIFF'S FEES	50.00	50.00
Total	<hr/> 3,600.00	<hr/> 2,900.00
Total for	<hr/> 42,600.00	<hr/> 41,900.00
LAW DEPARTMENT		

LICENSE COMMISSION

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
SALARIES		
CHAIRMAN	1,000.00	1,000.00
COMMISSIONERS	1,000.00	1,000.00
Total	2,000.00	2,000.00
EXPENSES		
SECRETARIAL	1,200.00	1,200.00
SUPPLIES	400.00	400.00
Total	1,600.00	1,600.00
Total for LICENSE COMMISSION	3,600.00	3,600.00

MAYOR

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
SALARIES		
MAYOR	84,470.00	84,470.00
SECRETARY	40,760.00	41,371.00
Total	125,230.00	125,841.00
EXPENSES		
EXPENSES	4,200.00	4,200.00
DUES	3,100.00	2,600.00
TRAVEL	2,000.00	1,500.00
SUPPLIES	1,000.00	1,000.00
ADVERTISING & SUBSCRIPTIONS	700.00	700.00
Total	11,000.00	10,000.00
Total for MAYOR	136,230.00	135,841.00

MIS (INFORMATION SYSTEMS)

		Fiscal 2009	Proposed Fiscal 2010
SALARIES			
MIS DIRECTOR		70,132.00	71,184.00
ASSISTANT PART TIME		15,000.00	12,200.00
	Total	85,132.00	83,384.00
EXPENSES			
MAINTENANCE / CONTRACT SERVICES		125,000.00	125,000.00
	Total	125,000.00	125,000.00
Total for	MIS (INFORMATION SYSTEMS)	210,132.00	208,384.00

OFFICE OF TOURISM & CULTURAL DEVELOPMENT

	Fiscal 2009	Proposed Fiscal 2010	
SALARIES			
DIRECTOR	33,513.00	35,189.00	
CLERICAL	5,000.00	0.00	
Total	38,513.00	35,189.00	
EXPENSES			
PROMOTIONAL ACTIVITY	19,000.00	14,000.00	
CAR ALLOWANCE	1,500.00	1,500.00	
OFFICE SUPPLIES	1,000.00	1,000.00	
Total	21,500.00	16,500.00	
Total for	OFFICE OF TOURISM & CULTURAL DEVELOP	60,013.00	51,689.00

PLANNING BOARD

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
EXPENSES		
LEGAL NOTICES	2,500.00	2,500.00
SECRETARY	1,200.00	1,200.00
STATIONERY	100.00	100.00
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Total	3,800.00	3,800.00
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Total for PLANNING BOARD	3,800.00	3,800.00

TRAFFIC & PARKING CONTROL

	Fiscal 2009	Proposed Fiscal 2010
SALARIES		
PARKING CONTROL	26,368.00	26,764.00
PART TIME CLERK	8,200.00	6,700.00
PARKING CLERK	4,800.00	4,800.00
Total	39,368.00	38,264.00
EXPENSES		
METER MAINTENANCE	14,500.00	14,500.00
OFFICE SUPPLIES	500.00	250.00
CLOTHING & UNIFORMS	350.00	350.00
Total	15,350.00	15,100.00
Total for TRAFFIC & PARKING CONTROL	54,718.00	53,364.00

TREASURER & COLLECTOR

	Fiscal 2009	Proposed Fiscal 2010	
SALARIES			
CHIEF FINANCIAL/TREAS./COLLECTOR	49,009.00	28,000.00	
ASSISTANT TREASURER & COLLECTOR	33,427.00	33,928.00	
SENIOR CLERK	31,335.00	31,805.00	
SENIOR CLERK	31,085.00	31,551.00	
SENIOR CLERK	29,939.00	30,388.00	
CLERK - COMPUTER OPERATOR	12,611.00	12,800.00	
PART TIME CLERK	4,500.00	0.00	
Total	191,906.00	168,472.00	
EXPENSES			
POSTAGE	50,000.00	50,000.00	
PAYROLL SERVICES	4,375.00	4,375.00	
OFFICE SUPPLIES	3,200.00	3,200.00	
POSTAGE RENTAL, MAINT. & FEES	1,400.00	1,400.00	
DUES	250.00	500.00	
OFFICE EQUIP. MAINT & REPAIR	250.00	250.00	
Total	59,475.00	59,725.00	
FORECLOSURES	27,000.00	27,000.00	
BOND CERTIFICATION/PRINTING	22,500.00	22,500.00	
SERVICE CHARGES	3,000.00	3,000.00	
Total	52,500.00	52,500.00	
Total for	TREASURER & COLLECTOR	303,881.00	280,697.00

VITAL STATISTICS

		<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
EXPENSES			
BOOK BINDING		1,000.00	1,000.00
OFFICE SUPPLIES		700.00	700.00
PRINTING		500.00	500.00
	Total	<u>2,200.00</u>	<u>2,200.00</u>
Total for	VITAL STATISTICS	<u>2,200.00</u>	<u>2,200.00</u>

PUBLIC SAFETY

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
COMMISSIONER	82,119.00	82,119.00
PRINCIPAL CLERK	32,071.00	32,552.00
SENIOR CLERK	31,085.00	31,551.00
	<u> </u>	<u> </u>
Total	145,275.00	146,222.00
EXPENSES		
POLICE & FIRE FUEL OIL	25,000.00	22,500.00
POLICE & FIRE ELECTRIC	23,000.00	23,000.00
OFFICE SUPPLIES	1,000.00	750.00
DUES & SUBSCRIPTIONS	500.00	750.00
	<u> </u>	<u> </u>
Total	49,500.00	47,000.00
	<u> </u>	<u> </u>
Total for PUBLIC SAFETY	194,775.00	193,222.00

BUILDING INSPECTOR

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
SALARIES		
BUILDING INSPECTOR	50,862.00	51,625.00
ASST BLD INSP & SUPT PUBLIC BLDG	44,696.00	38,570.00
PRINCIPAL CLERK	30,994.00	31,459.00
Total	126,552.00	121,654.00
EXPENSES		
CAR ALLOWANCE	2,000.00	1,500.00
SUPPLIES / STATIONERY	1,200.00	1,200.00
DUES / LICENSES	800.00	800.00
SAFETY EQUIP. CLOTHING	500.00	500.00
Total	4,500.00	4,000.00
Total for BUILDING INSPECTOR	131,052.00	125,654.00

EMERGENCY MANAGEMENT

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
DIRECTOR	1,500.00	500.00
Total	<u>1,500.00</u>	<u>500.00</u>
EXPENSES		
UNIFORM CLEANING & ALTERATION	1,200.00	0.00
EXPENSE VEHICLE	750.00	0.00
TELEPHONE	600.00	125.00
EXPENSE BATTERIES	250.00	250.00
OFFICE SUPPLIES	250.00	0.00
Total	<u>3,050.00</u>	<u>375.00</u>
Total for EMERGENCY MANAGEMENT	<u>4,550.00</u>	<u>875.00</u>

ANIMAL CONTROL

	Fiscal 2009	Proposed Fiscal 2010
SALARIES		
ANIMAL CONTROL OFFICER	25,615.00	25,999.00
ASSISTANT PART TIME	1,500.00	1,500.00
Total	27,115.00	27,499.00
EXPENSES		
GAS UTILITIES	2,900.00	2,900.00
ELECTRIC	2,800.00	1,000.00
BERKSHIRE HUMANE FEES	2,400.00	5,000.00
GENERAL EXPENSE	1,400.00	1,000.00
VET. EXPENSES	1,200.00	0.00
MAINTENANCE VEHICLE	700.00	700.00
TELEPHONE	500.00	0.00
DOG RUN MAINTENANCE	400.00	500.00
CLOTHING ALLOWANCE	350.00	350.00
Total	12,650.00	11,450.00
Total for ANIMAL CONTROL	39,765.00	38,949.00

FIRE

	Fiscal 2009	Proposed Fiscal 2010
SALARIES		
FIRE FIGHTERS	817,120.00	782,120.00
LIEUTENANTS	189,802.00	189,802.00
OVERTIME	185,000.00	100,000.00
FIRE DIRECTOR	63,238.00	64,187.00
HOLIDAYS	49,588.00	49,588.00
RESERVE FIRE FIGHTERS	10,000.00	10,000.00
FIRE FIGHTERS SAFER MATCH	0.00	51,869.00
Total	1,314,748.00	1,247,566.00
EXPENSES		
MOTOR EQUIPMENT	16,000.00	16,000.00
CLOTHING ALLOWANCE	13,125.00	13,125.00
EQUIPMENT FOR MEN	9,000.00	9,000.00
FIRE TRAINING	6,000.00	6,000.00
EQUIPMENT & SUPPLIES	5,525.00	5,000.00
GAS & OIL	4,000.00	4,000.00
BUILDING SUPPLIES	2,500.00	2,000.00
RADIO MAINTENANCE	2,500.00	2,500.00
MEDICAL EXPENSE	2,000.00	2,000.00
FIRE PREVENTION SUPPLIES	1,500.00	1,500.00
TIRES & CHAINS	1,500.00	1,500.00
FOREST FIRE SUPPLIES	500.00	500.00
OFFICE SUPPLIES	500.00	500.00
DUES & SUBSCRIPTIONS	450.00	450.00
OXYGEN	120.00	120.00
Total	65,220.00	64,195.00
Total for FIRE	1,379,968.00	1,311,761.00

HEALTH INSPECTION SERVICES

	Fiscal 2009	Proposed Fiscal 2010
SALARIES		
TRANSFER STATION SALARIES	104,000.00	108,000.00
DIRECTOR OF HEALTH/SANITATION	46,245.00	46,939.00
CODE ENFORCEMENT INSPECTOR	42,538.00	38,750.00
OFFICE MANAGER	32,085.00	32,566.00
PART TIME CLERK	7,500.00	4,200.00
BOARD OF HEALTH	2,250.00	2,250.00
WATER SAMPLES	1,200.00	1,200.00
INSPECTOR OF ANIMALS	1,000.00	1,200.00
Total	236,818.00	235,105.00
EXPENSES		
INSPECTION SERVICES	4,000.00	4,000.00
CAR ALLOWANCE	3,300.00	3,000.00
SECRETARIAL FEES	1,200.00	1,200.00
SUPPLIES & STATIONERY	1,100.00	1,100.00
EMERGENCY RUBBISH REMOVAL	500.00	1,500.00
OFFICE EQUIP MAINT & REPAIR	250.00	250.00
PRINTING & ADVERTISING	250.00	250.00
DUES & LICENCES	200.00	200.00
Total	10,800.00	11,500.00
LABORATORY SUPPLIES		
EMERGENCY RELOCATION	1,500.00	1,500.00
LABORATORY SUPPLIES	1,000.00	1,000.00
Total	2,500.00	2,500.00
SAFE WATER DRINKING ACT		
WATER ANALYS. BERK. ENVIRO LAB	5,000.00	5,000.00
WATER SAMPLES	3,000.00	3,000.00
Total	8,000.00	8,000.00
TRANSFER STATION		
TRASH REMOVAL SERVICES	1,125,000.00	1,125,000.00
MATERIAL-SUPPLIES-SERVICES	11,000.00	11,000.00
MAINT. REPAIRS & PARTS	8,000.00	8,000.00
ELECTRIC	6,200.00	6,200.00
CLOTHING ALLOWANCE	1,600.00	1,600.00
HEATING COSTS - GAS	1,500.00	1,500.00
Total	1,153,300.00	1,153,300.00

TUBERCULOSIS		
MEDICAL	150.00	150.00
SUPPLIES & POSTAGE	50.00	50.00
	<hr/>	
Total	200.00	200.00
VISITING NURSES		
VISITING NURSES	5,500.00	5,500.00
	<hr/>	
Total	5,500.00	5,500.00
Total for	1,417,118.00	1,416,105.00
HEALTH INSPECTION SERVICES		

POLICE

	Fiscal 2009	Proposed Fiscal 2010
SALARIES		
PATROL OFFICERS	711,175.00	711,175.00
SERGEANTS	149,306.00	149,306.00
DISPATCHERS	127,420.00	127,420.00
INVESTIGATORS	98,596.00	98,596.00
OVERTIME	84,000.00	84,000.00
RESERVE OFFICERS	72,000.00	72,000.00
POLICE DIRECTOR	64,919.00	65,893.00
LIEUTENANTS	54,341.00	54,341.00
HOLIDAYS	53,002.00	53,002.00
COURT TIME	30,000.00	30,000.00
PART TIME CLERK	1,500.00	1,500.00
Total	1,446,259.00	1,447,233.00
EXPENSES		
TELETYPE MAINTENANCE	26,000.00	26,000.00
MOTOR EQUIPMENT	17,950.00	20,000.00
UNIFORMS	13,650.00	13,650.00
ANNUAL MPS SOFTWARE FEE	10,525.00	10,525.00
VEHICLES	7,950.00	0.00
RADIO MAINT. CONT	5,250.00	3,000.00
SUPPLIES	4,500.00	4,500.00
AMMUNITION	3,500.00	4,500.00
MEDICAL EXPENSE	2,000.00	0.00
POLICE TRAINING	1,500.00	1,500.00
BREATHALYZER CALIBER	1,250.00	0.00
CARE, MEALS, TRANS. PRISONERS	1,200.00	1,500.00
DUES & SUBSCRIPTIONS	950.00	450.00
Total	96,225.00	85,625.00
Total for POLICE	1,542,484.00	1,532,858.00

PUBLIC PROPERTY AND BUILDINGS

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
JR. BLDG. CUSTODIAN	56,769.00	48,621.00
JR. BLDG. CUSTODIAN/PT	32,819.00	33,311.00
PLUMBING INSPECTOR/PT	13,000.00	13,200.00
	<u> </u>	<u> </u>
Total	102,588.00	95,132.00
EXPENSES		
ELECTRIC	38,000.00	35,000.00
NATURAL GAS	35,000.00	33,000.00
SERVICE AND SUPPLIES	20,000.00	20,000.00
HEATING AND MAINTENANCE	12,000.00	12,000.00
LABOR AND REPAIR	12,000.00	12,000.00
ELEVATOR MAINTENANCE	9,900.00	13,250.00
CAR ALLOWANCE	2,400.00	2,400.00
CLOTHING ALLOWANCE	1,200.00	1,200.00
	<u> </u>	<u> </u>
Total	130,500.00	128,850.00
	<u> </u>	<u> </u>
Total for PUBLIC PROPERTY AND BUILDINGS	233,088.00	223,982.00

WEIGHTS/MEASURES INSPECTOR

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
WEIGHTS/MEASURES INSPECTOR	21,119.00	21,436.00
Total	<u>21,119.00</u>	<u>21,436.00</u>
EXPENSES		
CAR ALLOWANCE	1,500.00	1,500.00
TRAVEL	225.00	200.00
DUES	100.00	125.00
OFFICE SUPPLIES	100.00	100.00
SEALS, TOOLS	100.00	100.00
Total	<u>2,025.00</u>	<u>2,025.00</u>
Total for WEIGHTS/MEASURES INSPECTOR	<u>23,144.00</u>	<u>23,461.00</u>

WIRE & ALARM

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
WIRE & ALARM INSPECTOR	35,264.00	0.00
HELPER	32,880.00	33,373.00
OVERTIME	6,000.00	6,000.00
ASSISTANT PART TIME	1,250.00	10,200.00
	<u> </u>	<u> </u>
Total	75,394.00	49,573.00
EXPENSES		
STREET LIGHTING	230,000.00	230,000.00
TRAFFIC LIGHTS	11,000.00	11,000.00
GENERAL EXPENSES	5,000.00	5,000.00
NATURAL GAS	3,000.00	3,000.00
ELECTRIC	2,500.00	2,500.00
FIRE ALARM EXTENSION	2,000.00	2,000.00
CLOTHING ALLOWANCE	850.00	325.00
AMERICAN FLAGS	800.00	800.00
	<u> </u>	<u> </u>
Total	255,150.00	254,625.00
	<u> </u>	<u> </u>
Total for WIRE & ALARM	330,544.00	304,198.00

PUBLIC SERVICES

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
SPECIAL PROJECTS COORDINATOR	56,888.00	50,750.00
OFFICE MANAGER	32,085.00	32,566.00
PART TIME CLERK	9,500.00	10,400.00
	<u> </u>	<u> </u>
Total	98,473.00	93,716.00
EXPENSES		
OFFICE SUPPLIES	500.00	500.00
PRINTING	500.00	500.00
EQUIPMENT EXPENSES	200.00	200.00
	<u> </u>	<u> </u>
Total	1,200.00	1,200.00
	<u> </u>	<u> </u>
Total for PUBLIC SERVICES	99,673.00	94,916.00

CEMETERY

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
SALARIES		
REGULAR WAGES (3)	121,800.00	133,000.00
SEASONAL LABOR	20,000.00	12,000.00
Total	<u>141,800.00</u>	<u>145,000.00</u>
EXPENSES		
ROAD OILING / PAVING	15,000.00	12,000.00
EQUIPMENT PARTS & REPAIR	7,200.00	7,200.00
LOAM, SEED, LANDSCAPE	2,500.00	2,500.00
BOTTLED GAS	2,200.00	2,200.00
CLOTHING ALLOWANCE	1,800.00	2,200.00
ELECTRIC	1,700.00	1,700.00
SUPPLIES, ADV. MISC	1,500.00	1,500.00
OIL-HEATING	1,200.00	1,200.00
GAS, DIESEL, FUEL OIL	750.00	750.00
Total	<u>33,850.00</u>	<u>31,250.00</u>
Total for CEMETERY	<u>175,650.00</u>	<u>176,250.00</u>

COUNCIL ON AGING

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
SALARIES		
VAN DRIVERS (2)	53,000.00	53,795.00
COUNCIL ON AGING DIRECTOR	17,551.00	17,814.00
PART TIME ASSISTANT	12,330.00	12,530.00
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Total	82,881.00	84,139.00
EXPENSES		
ELECTRIC	7,700.00	7,700.00
VAN EXPENSES	4,000.00	3,000.00
CAR ALLOWANCE	1,800.00	1,800.00
JANITORIAL SUPPLIES	1,200.00	1,200.00
INSTRUCTOR FEE	750.00	500.00
OFFICE SUPPLIES	525.00	525.00
PRINTING & ADVERTISING	500.00	500.00
DUES & PUBLICATIONS	150.00	150.00
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Total	16,625.00	15,375.00
	<hr/>	
Total for COUNCIL ON AGING	99,506.00	99,514.00

ENGINEERING

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
DIRECTOR OF ENGINEERING	30,000.00	30,000.00
PART TIME CONTRACTED SERVICES	15,000.00	15,000.00
ENGINEERING AIDE 2/CHIEF	10,000.00	10,150.00
	<u> </u>	<u> </u>
Total	55,000.00	55,150.00
EXPENSES		
OFFICE & FIELD EQUIPMENT	1,200.00	1,200.00
EQUIPMENT & RADIO MAINTENANCE	500.00	500.00
CLOTHING ALLOWANCE	270.00	270.00
	<u> </u>	<u> </u>
Total	1,970.00	1,970.00
	<u> </u>	<u> </u>
Total for ENGINEERING	56,970.00	57,120.00

HIGHWAYS

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
BASE RATE	618,000.00	615,000.00
OVERTIME	120,000.00	120,000.00
SEASONAL LABOR	25,000.00	25,000.00
	<hr/>	<hr/>
Total	763,000.00	760,000.00
EXPENSES		
HIGHWAY	87,000.00	87,000.00
CITY YARD	35,000.00	35,000.00
SIGNS & PAVEMENT MARKINGS	22,000.00	22,000.00
SEWER MAINTENANCE	11,500.00	11,500.00
MOSQUITO CONTROL	11,000.00	6,000.00
HIGHWAY CLOTHING ALLOWANCE	10,020.00	10,020.00
FLOOD CONTROL	10,000.00	10,000.00
SEWER PUMPING STATION	10,000.00	10,000.00
DUTCH ELM	9,500.00	8,000.00
STREET CLEANING	7,800.00	7,800.00
SHADE TREE PLANTING	6,500.00	5,000.00
BRIDGES	5,000.00	5,000.00
WALKS & RAILINGS	2,000.00	2,000.00
PARKING METER POST	1,000.00	1,000.00
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Total	228,320.00	220,320.00
SNOW & ICE REMOVAL		
	170,000.00	175,000.00
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Total	170,000.00	175,000.00
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Total for HIGHWAYS	1,161,320.00	1,155,320.00

LIBRARY

	Fiscal 2009	Proposed Fiscal 2010
SALARIES		
LIBRARIAN	45,598.00	40,600.00
ASSISTANT LIBRARY DIRECTOR	35,000.00	35,525.00
HEAD CATALOGER	34,123.00	34,635.00
CHILD LIBRARIAN	33,873.00	34,381.00
LIBRARY ASST. GRADE I	33,656.00	34,161.00
SUB. PROF. ASSISTANT (S)	31,928.00	32,407.00
PROF. ASSISTANT	31,928.00	32,407.00
LIBRARY PAGES / PART TIME	28,755.00	29,186.00
	7,500.00	1,200.00
Total	282,361.00	274,502.00
EXPENSES		
ELECTRIC	45,000.00	45,000.00
BOOKS	44,500.00	44,500.00
VIDEOS	7,500.00	7,500.00
REPAIRS TO EQUIPMENT	6,500.00	6,000.00
SUPPLIES	6,500.00	6,000.00
PERIODICALS	5,400.00	5,400.00
AUDIO / VISUAL	5,000.00	5,000.00
MICROFILM	1,200.00	1,200.00
TRAVEL	800.00	400.00
MEMBERSHIPS	500.00	500.00
Total	122,900.00	121,500.00
Total for LIBRARY	405,261.00	396,002.00

PARKS & RECREATION

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
SALARIES		
WAGES	76,000.00	60,000.00
SEASONAL LABOR	25,000.00	25,000.00
OVERTIME	6,000.00	6,000.00
	<hr/>	
Total	107,000.00	91,000.00
EXPENSES		
LOAM - SEED - FERTILIZER	10,000.00	8,000.00
ELECTRIC & GAS	8,000.00	10,000.00
SUPP. EQUIPMENT & REPAIR	7,800.00	7,800.00
VEHICLE SUPPLY & REPAIR	4,700.00	4,700.00
PLAYGROUND SUPPLIES	2,600.00	2,600.00
CLOTHING ALLOWANCE	1,350.00	1,350.00
SECRETARY WAGES	600.00	600.00
PARKS & FLOWERS	200.00	200.00
	<hr/>	
Total	35,250.00	35,250.00
	<hr/>	
Total for PARKS & RECREATION	142,250.00	126,250.00

WINDSOR LAKE

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
LIFEGUARDS	19,500.00	19,500.00
PARK MANAGER	15,500.00	15,500.00
PARK POLICE	14,500.00	14,500.00
	<hr/>	<hr/>
Total	49,500.00	49,500.00
EXPENSES		
ELECTRIC	16,000.00	16,000.00
WINDSOR LAKE IMPROVEMENTS	7,000.00	7,000.00
MAINT. SUPPLY & REPAIR	4,200.00	4,200.00
ADVERTISING	2,500.00	2,500.00
RESTROOM SUPPLIES	2,500.00	2,500.00
ELECTRIC SUPP. & REPAIR	1,500.00	1,500.00
FUEL - MANAGER'S RESIDENCE	1,300.00	1,300.00
FILMS & ENTERTAINMENT	1,250.00	1,250.00
BROCHURES	1,000.00	1,000.00
SECRETARIAL	600.00	600.00
OFFICE SUPPLIES	500.00	500.00
VEHICLES SUPP. & REPAIR	450.00	450.00
CLOTHING ALLOWANCE	250.00	250.00
	<hr/>	<hr/>
Total	39,050.00	39,050.00
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Total for WINDSOR LAKE	88,550.00	88,550.00

VETERAN'S SERVICES

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
AGENT	25,500.00	16,240.00
Total	<u>25,500.00</u>	<u>16,240.00</u>
EXPENSES		
CAR ALLOWANCE	1,500.00	1,500.00
OFFICE SUPPLIES	300.00	300.00
ASSOCIATION & DUES	150.00	150.00
Total	<u>1,950.00</u>	<u>1,950.00</u>
VETERANS' SERVICES	37,000.00	50,000.00
BURIALS	3,000.00	3,000.00
BLACKINGTON CEMETERY	200.00	200.00
Total	<u>40,200.00</u>	<u>53,200.00</u>
Total for VETERAN'S SERVICES	<u>67,650.00</u>	<u>71,390.00</u>

WATER WORKS DIVISION

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
SALARIES		
WAGES	108,000.00	112,000.00
OVERTIME	18,000.00	18,000.00
	<u> </u>	<u> </u>
Total	126,000.00	130,000.00
EXPENSES		
CONTRACT-FILTRATION PLANT	400,000.00	400,000.00
ELECTRIC	175,000.00	175,000.00
COPPER, HYDRANTS, PIPE	36,000.00	36,000.00
PROPERTY TAXES	20,000.00	20,000.00
CHLORINE, COPPER SULFATE	12,000.00	12,000.00
ALL OTHER EXPENSES	6,000.00	6,000.00
VEHICLE & EQUIPMENT REPAIR	5,500.00	5,500.00
BOTTLED GAS	4,000.00	4,000.00
IMPROVE. TO WATER FACILITIES	3,500.00	3,500.00
TOOLS & HARDWARE	3,000.00	3,000.00
CLEARANCE OF WATERSHED	1,800.00	1,800.00
CLOTHING ALLOWANCE	1,350.00	1,650.00
ADVERTISING	1,000.00	1,000.00
	<u> </u>	<u> </u>
Total	669,150.00	669,450.00
	<u> </u>	<u> </u>
Total for WATER WORKS DIVISION	795,150.00	799,450.00

SCHOOL DEPARTMENT

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
EXPENSES	4,207,933.00	3,854,821.00
OUT OF STATE TRAVEL	1,000.00	1,000.00
SALARIES & PROFESSIONAL SERVICES	12,166,381.00	11,559,391.00
	<hr/>	<hr/>
Total for SCHOOL DEPARTMENT	16,375,314.00	15,415,212.00

PENSIONS

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
PENSION FORMER EMPLOYEES	9,000.00	0.00
POLICE & FIRE PENSION	11,500.00	5,000.00
VETERANS' PENSION	8,500.00	0.00
	<u> </u>	<u> </u>
Total for PENSIONS	29,000.00	5,000.00

N. ADAMS CONTRIBUTORY RETIREMENT SYSTEM

	<u>Fiscal 2009</u>	<u>Proposed Fiscal 2010</u>
APPROPRIATION	1,876,875.00	1,876,875.00
Total for	<u>1,876,875.00</u>	<u>1,876,875.00</u>

UNCLASSIFIED

	Fiscal 2009	Proposed Fiscal 2010
	<hr/>	<hr/>
AIRPORT COMMISSION	20,000.00	20,000.00
ANNUAL REPORT	4,000.00	4,000.00
AUDIT	32,250.00	32,250.00
BERK. REGIONAL PLANNING	9,335.00	9,335.00
CABLE COMMISSION	100.00	100.00
CAPITAL ITEMS	437,000.00	390,000.00
COBRA	65,000.00	65,000.00
COMMISSION ON DISABILITIES	1,200.00	1,200.00
CONSERVATION COMMISSION	500.00	500.00
DAMAGES TO PERSONS & PROPERTY	2,000.00	2,000.00
EMPLOYEE ASSISTANCE PROGRAM	1,000.00	1,000.00
EMPLOYEE TRAINING	17,500.00	13,500.00
GENERAL INSURANCE	280,000.00	280,000.00
H.W.Q.D. COMMISSION	200.00	200.00
HISTORICAL COMMISSION	1,000.00	1,000.00
HISTORICAL SOCIETY	3,000.00	2,000.00
HUMAN SERVICES	30,000.00	7,500.00
LABOR NEGOTIATIONS	10,000.00	10,000.00
LIFE INSURANCE	18,500.00	18,500.00
LITIGATION ACCOUNT	27,000.00	25,000.00
MEDEX	525,000.00	400,000.00
MEDICAL INSURANCE TRUST	3,000,000.00	3,045,000.00
MEMORIAL DAY	3,500.00	3,500.00
NO.BERK.VOCATIONAL SCHOOL	698,838.00	872,930.00
OFFICE OF COMMUNITY DEVELOP.	15,000.00	7,500.00
ORDINANCE REVISION	1,000.00	1,000.00
RENT CONTROL	500.00	500.00
RESERVE ACCOUNT	131,268.00	125,000.00
REVITALIZATION COMMISSION	7,500.00	7,500.00
SISTER CITY	1,000.00	500.00
TRAFFIC COMMISSION	600.00	600.00
TREE WARDEN	500.00	500.00
UNEMPLOYMENT COMPENSATION	8,000.00	8,000.00
WORKMENS' COMPENSATION	80,000.00	70,000.00
YOUTH PROGRAMS	6,000.00	6,000.00
	<hr/>	<hr/>
Total for UNCLASSIFIED	5,438,291.00	5,431,615.00

CAPITAL ITEMS

	Fiscal 2009	Proposed Fiscal 2010
	<u> </u>	<u> </u>
PROFESSIONAL AND TECHNICAL	12,000.00	12,000.00
Total	<u>12,000.00</u>	<u>12,000.00</u>
CITY HALL		
TELEPHONE / COMMUNICATIONS	60,000.00	60,000.00
COPY MACHINE MAINTENANCE	30,000.00	30,000.00
Total	<u>90,000.00</u>	<u>90,000.00</u>
PUBLIC BUILDINGS		
REPAIRS / FURNISHINGS / MISC.	25,000.00	25,000.00
EXTERIOR REPAIRS	7,500.00	7,500.00
Total	<u>32,500.00</u>	<u>32,500.00</u>
PUBLIC SERVICES		
GAS & DIESEL FUEL	235,000.00	198,000.00
STREET PAVING/SIDEWALK REPLACEMENT	65,000.00	55,000.00
LANDFILL STICKERS	2,500.00	2,500.00
Total	<u>302,500.00</u>	<u>255,500.00</u>
Total for CAPITAL ITEMS	<u>437,000.00</u>	<u>390,000.00</u>

