Department: Communications Center **Account Number:** 260

Department Description

Provides 24-hour emergency communication for town residents. Handles many non-emergency calls each year. Calls Highway Department for snow/ice removal after hours. Dispatches Animal Control Officers.

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Approved 2011-2012	Percent Change
101	Salaries & Wages	254,981	282,559	281,977	279,847	292,071	292,071	292,071	292,071	3.6%
102	Overtime	44,420	72,729	32,788	31,533	32,778	32,778	32,778	32,778	-0.0%
103	Part Time Salaries	29,417	22,749	27,675	24,776	27,675	27,675	27,675	27,675	0.0%
203	Contractual Services	4,400	6,840	6,840	6,840	6,840	6,840	6,840	6,840	0.0%
205	Training & Prof. Develop.	297	1,271	3,125	3,000	2,500	2,500	2,500	2,500	-20.0%
261	Repairs to Comm. Equip.	2,910	5,142	7,200	7,200	3,600	3,600	3,600	3,600	-50.0%
300	Materials & Supplies	553	896	1,650	1,650	1,650	1,650	1,650	1,650	0.0%
304	Uniform Allowance	644	589	1,175	875	1,050	1,050	1,050	1,050	-10.6%
400	Equipment	1,072	21,215	9,158	9,158	6,000	6,000	6,000	6,000	-34.5%
962	Revenue Offset	0	-80,000	-100,000	-100,000	-100,000	-100,000	-100,000	-107,000	0.0%
		338,694	333,990	271,588	264,879	274,164	274,164	274,164	267,164	0.9%
	Personnel	5.25	5.25	5.25	5.25	5.25	5.25	5.25		
	Revenue	0	80,000	100,000	100,000	100,000	100,000	100,000		

Department's Budget Notes

Department: Town/School Capital Budget **Account Number:** 970

Department Description

The Town/School Capital Budget includes those items from the Capital Plan that either a) have been approved in previous years and for which the Town is still making payments; or b) items that the Town plans on purchasing in the current Fiscal Year. In general, only items with a cost of over $10.000 and a useful life of over ten years are included in the Capital Budget. It is revised annually through meetings of the Capital Plan sub-committee and the budget process.

	Object	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Projected 2010-2011	Dept Request 2011-2012	1st Select Request 2011-2012	BoSelect Request 2011-2012	BoFin Approved 2011-2012	Percent Change
005	Administration Vehicle			20,000						-100.0%
010	Town Vehicle Sinking Fund					50,000	50,000	50,000	50,000	
011	Police Vehicles	42,000	47,333	47,700						-100.0%
012	Police Digital Radios			155,000						-100.0%
013	Old Post Office Roof	13,000								
014	Police Speed Trailer	10,000								
015	Replace Fire Engine #4	275,000	150,000							
018	Pol/Fire Veh Digital radios					45,000	45,000	45,000	45,000	
019	Fire Portable Radios			77,000						-100.0%
020	P&Z Town Plan	50,000								
021	Town Bridge Repair	25,000	125,000	150,000		150,000	150,000	150,000	150,000	0.0%
023	Assessor-Revaluation	107,000								
037	DPW Snow Removal Truck	112,000				165,000	165,000	165,000	165,000	
038	DPW Small Dump Truck			45,000						-100.0%
039	DPW Pickup w/plow					35,000	35,000	35,000	35,000	
043	Town Bldg Repairs	82,000	80,000	50,000		50,000	50,000	50,000	50,000	0.0%
049	DPW Explorer	35,000								
052	Library Roof	250,000								
053	BOE Kaestle Boos Project	36,000								
054	BOE Replace HS Boiler	96,000								
055	BOE Replace MS Steps	147,000								
056	BOE MS Roof Design	60,000								
057	BOE ES Boiler Rm	36,000								
058	BOE ES Corridor Battery		31,000							
059	BOE ES Corridor Smoke		25,000							
060	BOE ES Backflow		10,000							
061	BOE WIS Data Closet Exh		10,000							
062	BOE WIS Exterior Lighting		18,500							
063	BOE MS Boiler		139,000							
064	BOE MS Corridor Battery		40,000							
065	BOE MS ADA Elevator		16,000							
066	BOE MS Pool Filter Room		13,500							
067	BOE MS ADA Door		10,000							
068	BOE MS Stairwell Railings		6,000							
069	BOE CO Mechanical		15,000							
070	BOE 10% Contingency all		33,400							
071	BOE Bus Garage Septic		29,400							
073	BOE HES South House					213,000	213,000	213,000	213,000	
074	BOE WMS Seal Smoke					91,568	91,568	91,568	91,568	
075	BOE Central Office Paving					49,962	49,962	49,962	49,962	
076	DPW 2 Roadside Mowers		175,000							
077	Coley Field Backstops		10,000							
078	MS Wetlands Mitigation			120,000		120,000	120,000	120,000	120,000	0.0%

079	DPW Sprinkler		125,000							
082	TH Complex Energy		75,000							
084	BOE/P&R Turf Replace Fund	20,000	20,000	20,000		20,000	20,000	20,000	20,000	0.0%
085	BOE/P&R Revson Infield			20,000						-100.0%
086	BOE/P&R HS Track Seal			27,500		27,500	27,500	27,500	27,500	0.0%
087	P&R Bisceglie Infield					10,000	10,000	10,000	10,000	
088	P&R Tractor					25,000	25,000	25,000	0	
		1,396,000	1,204,133	732,200		1,052,030	1,052,030	1,052,030	1,027,030	43.7%

Personnel

Revenue

Department's Budget Notes