

## GENERAL FUND BUDGET FY 2009/2010

		2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Dept Head Requested	2010 Bd Selectmen Proposed	2010 Bd Finance Proposed
<b>224 - Public Safety/Fire Marshal</b>							
<b>100 Personnel Services</b>							
211	Director	156,826	156,899	164,820	172,277	172,277	167,349
212	Dispatchers	130,551	133,474	133,474	133,474	133,474	133,474
213	PT Dispatchers	48,483	52,780	54,628	61,139	61,139	61,139
214	Overtime	20,143	12,991	12,991	15,209	14,209	14,209
215	Dep Dir/Comm & Rad/Cut	3,010	3,758	3,758	5,520	4,750	4,750
216	Longevity/Shift Differential	2,665	2,980	2,980	2,980	2,980	2,980
412	PT Clerical	13,866	14,318	14,820	15,332	15,332	15,332
<b>Personnel Services Total</b>		<b>375,544</b>	<b>377,200</b>	<b>387,471</b>	<b>405,931</b>	<b>404,161</b>	<b>399,233</b>
<b>200 Services - Contracted/Operations</b>							
222	Building Maintenance	8,374	3,450	3,450	3,700	3,700	3,700
348	Radio Maintenance	0	0	0	252	252	252
<b>Services Contracted/Operations Total</b>		<b>8,374</b>	<b>3,450</b>	<b>3,450</b>	<b>3,952</b>	<b>3,952</b>	<b>3,952</b>
<b>300 Operating Expenses</b>							
201	Telephones	12,278	13,000	13,000	13,000	13,000	13,000
243	Training	4,812	7,500	7,500	4,700	4,700	4,700
<b>NEW</b>	<b>Reimbursable Training</b>				<b>4,230</b>	<b>4,230</b>	<b>4,230</b>
244	CERT Training	0	2,000	2,000	4,000	4,000	4,000
246	Transportation Allowance	612	700	700	1,320	1,320	1,320
<b>NEW</b>	<b>Emergency Notification System</b>				<b>0</b>	<b>0</b>	<b>0</b>
313	Uniforms	1,775	1,800	1,800	1,800	1,800	1,800
320	Misc Supplies	7,159	8,040	8,040	8,334	7,834	7,834
<b>Operating Expenses Total</b>		<b>26,636</b>	<b>33,040</b>	<b>33,040</b>	<b>37,384</b>	<b>36,884</b>	<b>36,884</b>
<b>Public Safety/Emergency Mgt Total</b>		<b>410,554</b>	<b>413,690</b>	<b>423,961</b>	<b>447,267</b>	<b>444,997</b>	<b>440,069</b>