Town of Norton **Fiscal Year 2012 Budget**

Acct #	Acct Descript	FY 12 Budgeted Amount
001-122-510-5115	OFFICE SALARIES	$ 45,462.00
001-122-510-5116	PART - TIME WAGES	$ 1,800.00
001-122-510-5132	LONGEVITY PAY	$ 350.00
		$ 47,612.00
001-122-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ -
001-122-570-5302	ADVERTISING	$ 300.00
001-122-570-5340	PRINTING	$ 300.00
001-122-570-5420	OFFICE SUPPLIES	$ 500.00
001-122-570-5701	MISCELLANEOUS EXPENSES	$ 200.00
001-122-570-5712	MILEAGE/CAR ALLOWANCE	$ 100.00
001-122-570-5730	DUES AND MEMBERSHIPS	$ 125.00
		$ 1,525.00
		$ 49,137.00
001-123-510-5110	SALARY & WAGES, PERM POSITIONS	$ 125,000.00
001-123-510-5115	OFFICE SALARIES	$ 54,236.00
001-123-510-5132	LONGEVITY PAY	$ 200.00
001-123-510-5150	FRINGE BENEFITS TO EMPLOYEES	$ -
		$ 179,436.00
001-123-570-5150	FRINGE BENEFITS TO EMPLOYEES	$ -
001-123-570-5226	JACKSON PROPERTY MAINTENANCE	$ 200.00
001-123-570-5302	ADVERTISING	$ 200.00
001-123-570-5342	TELEPHONE-COMMUNICATIONS	$ 1,200.00
001-123-570-5420	OFFICE SUPPLIES	$ 800.00
001-123-570-5510	EDUCATIONAL SUPPLIES	$ 100.00
001-123-570-5701	MISCELLANOUS EXPENSE	$ 2,000.00
001-123-570-5712	MILEAGE/CAR ALLOWANCE	$ 500.00
001-123-570-5713	SEMINARS & CONFERENCES	$ 240.00
001-123-570-5730	DUES AND MEMBERSHIPS	$ 600.00
		$ 5,840.00
		$ 185,276.00
001-131-570-5301	CLERICAL SERVICES	$ 2,790.00
001-131-570-5302	ADVERTISING	$ 60.00
001-131-570-5340	PRINTING	$ 1,200.00
		$ 4,050.00
		$ 4,050.00
001-132-502-5780	OTHER UNCLASSIFIED ITEMS	$ 150,000.00
		$ 150,000.00
		$ 150,000.00
001-135-510-5115	OFFICE SALARIES	$ 143,751.00
001-135-510-5132	LONGEVITY PAY	$ 350.00
001-135-510-5150	FRINGE BENEFITS TO EMPLOYEES	$ 2,000.00
		$ 146,101.00
001-135-520-5316	ANNUAL AUDIT	$ 23,000.00
		$ 23,000.00
001-135-570-5420	OFFICE SUPPLIES	$ 550.00
001-135-570-5421	BOOKBINDING	$ 448.00
001-135-570-5712	MILEAGE/CAR ALLOWANCE	$ 300.00
001-135-570-5713	SEMINARS & CONFERENCES	$ 1,000.00
001-135-570-5730	DUES AND MEMBERSHIPS	$ 100.00
		$ 2,398.00

Acct #	Acct Descript	FY 12 Budgeted Amount
		$ 171,499.00
001-141-510-5115	OFFICE SALARIES	$ 123,405.00
001-141-510-5132	LONGEVITY PAY	$ 700.00
001-141-510-5160	STIPEND	$ 650.00
		$ 124,755.00
001-141-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 700.00
001-141-570-5302	ADVERTISING	$ 400.00
001-141-570-5317	MAPPING	$ 5,000.00
001-141-570-5380	CONTRACTED SERVICES	$ 10,000.00
001-141-570-5384	DEEDS, PROBATES & RECORDS	$ 160.00
001-141-570-5420	OFFICE SUPPLIES	$ 800.00
001-141-570-5421	BOOKBINDING	$ 400.00
001-141-570-5712	MILEAGE/CAR ALLOWANCE	$ 600.00
001-141-570-5713	SEMINARS & CONFERENCES	$ 1,200.00
001-141-570-5730	DUES AND MEMBERSHIPS	$ 325.00
		$ 19,585.00
		$ 144,340.00
001-147-510-5115	OFFICE SALARIES	$ 191,529.00
001-147-510-5131	ADDITIONAL GROSS, OVERTIME	$ 200.00
001-147-510-5132	LONGEVITY PAY	$ 600.00
001-147-510-5150	FRINGE BENEFITS TO EMPLOYEES	$ 1,500.00
		$ 193,829.00
001-147-570-5200	PURCHASES OF SERVICES	$ 36,275.00
001-147-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 200.00
001-147-570-5302	ADVERTISING	$ 500.00
001-147-570-5303	DATA PROCESSING COSTS	$ 2,200.00
001-147-570-5307	BANKING SERVICES	$ 5,500.00
001-147-570-5420	OFFICE SUPPLIES	$ 1,500.00
001-147-570-5712	MILEAGE/CAR ALLOWANCE	$ 300.00
001-147-570-5713	SEMINARS & CONFERENCES	$ 1,600.00
001-147-570-5730	DUES AND MEMBERSHIPS	$ 390.00
		$ 48,465.00
		$ 242,294.00
001-151-570-5300	LEGAL SERVICES	$ 88,000.00
001-151-570-5700	OTHER CHARGES & EXPENDITURES	$ 2,000.00
		$ 90,000.00
		$ 90,000.00
001-155-570-5315	PROFESSIONAL SERVICES	$ 109,720.00
001-155-570-5342	TELEPHONE-COMMUNICATIONS	$ 4,000.00
001-155-570-5420	OFFICE SUPPLIES	$ 500.00
001-155-570-5850	ADDITIONAL EQUIPMENT	$ 8,000.00
		$ 122,220.00
		$ 122,220.00
001-156-570-5315	PROFESSIONAL SERVICES	$ -
		$ -
		$ -
001-158-570-5366	COST OF TAX TITLES	$ 40,000.00
		$ 40,000.00
		$ 40,000.00
001-161-510-5111	ELECTED OFFICIALS SALARIES	$ 46,137.00

		FY 12 Budgeted Amount
Acct #	Acct Descript	
		$ 46,137.00
001-161-510-5115	OFFICE SALARIES	$ 35,220.00
001-161-510-5131	ADDITIONAL GROSS, OVERTIME	
001-161-510-5132	LONGEVITY PAY	$ 350.00
		$ 35,570.00
001-161-570-5206	DOG TAGS AND LICENSES	$ 1,020.00
001-161-570-5340	PRINTING	$ 200.00
001-161-570-5420	OFFICE SUPPLIES	$ 250.00
001-161-570-5421	BOOKBINDING	$ 300.00
001-161-570-5713	SEMINARS & CONFERENCES	$ 1,350.00
001-161-570-5730	DUES AND MEMBERSHIPS	$ 285.00
001-161-570-5746	EMPLOYEE BONDS	$ 200.00
001-161-570-5783	NOTICES TO DOG OWNERS	$ -
		$ 3,605.00
		$ 85,312.00
001-162-510-5110	SALARY & WAGES, PERM POSITIONS	$ 550.00
		$ 550.00
001-162-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 1,000.00
001-162-570-5301	CLERICAL SERVICES	$ 2,775.00
001-162-570-5303	DATA PROCESSING COSTS	$ 3,670.00
001-162-570-5304	TOWN ELECTION COSTS	$ 5,572.00
001-162-570-5305	STATE ELECTON COSTS	$ 4,784.00
001-162-570-5340	PRINTING	$ 3,700.00
001-162-570-5420	OFFICE SUPPLIES	$ 450.00
001-162-570-5747	CENSUS	$ 2,535.00
		$ 24,486.00
		$ 25,036.00
001-171-510-5110	SALARY & WAGES, PERM POSITIONS	$ 77,436.00
001-171-510-5132	LONGEVITY PAY	$ 750.00
		$ 78,186.00
001-171-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 50.00
001-171-570-5243	REPAIR/MAINT - VEHICLES	$ 300.00
001-171-570-5302	ADVERTISING	$ -
001-171-570-5308	MAINT/CONSERVATION AREAS	$ 360.00
001-171-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 250.00
001-171-570-5315	PROFESSIONAL SERVICES	$ 8,000.00
001-171-570-5340	PRINTING	$ 150.00
001-171-570-5342	TELEPHONE-COMMUNICATIONS	$ 25.00
001-171-570-5381	LAB TESTING ETC	$ 25.00
001-171-570-5383	WETLANDS ADMIN/ENFORCEMENT	$ 100.00
001-171-570-5420	OFFICE SUPPLIES	$ 500.00
001-171-570-5510	EDUCATIONAL SUPPLIES	$ 50.00
001-171-570-5712	MILEAGE/CAR ALLOWANCE	$ 50.00
001-171-570-5713	SEMINARS & CONFERENCES	$ 150.00
001-171-570-5716	EDUCATIONAL ASSISTANCE	$ 400.00
001-171-570-5730	DUES AND MEMBERSHIPS	$ 415.00
		$ 10,825.00
		$ 89,011.00
001-175-510-5110	SALARY & WAGES, PERM POSITIONS	$ 46,117.00
001-175-510-5116	PART - TIME WAGES	$ 2,000.00
001-175-510-5132	LONGEVITY PAY	$ -
		$ 48,117.00
001-175-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ -
001-175-570-5302	ADVERTISING	$ 600.00
001-175-570-5319	ENGINEERING	$ 1,000.00

			FY 12
			Budgeted
Acct #	Acct Descript		Amount
001-175-570-5340	PRINTING	$	500.00
001-175-570-5420	OFFICE SUPPLIES	$	400.00
001-175-570-5510	EDUCATIONAL SUPPLIES	$	250.00
001-175-570-5712	MILEAGE/CAR ALLOWANCE	$	100.00
001-175-570-5730	DUES AND MEMBERSHIPS	$	300.00
		$	**3,150.00**
		$	**51,267.00**
001-176-560-5600	ASSESSMENT	$	3,075.00
		$	**3,075.00**
		$	**3,075.00**
001-177-570-5420	OFFICE SUPPLIES	$	300.00
		$	**300.00**
		$	**300.00**
001-182-570-5420	OFFICE SUPPLIES	$	-
		$	**-**
		$	**-**
001-192-570-5200	PURCHASES OF SERVICES	$	30,000.00
001-192-570-5210	ELECTRICITY	$	90,000.00
001-192-570-5211	PROPANE/NATURAL GAS	$	45,000.00
001-192-570-5230	WATER & SEWER	$	2,500.00
001-192-570-5241	REPAIR/MAINT - OFFICE EQUIP	$	1,000.00
001-192-570-5244	REPAIR/MAINT - BUILDINGS	$	49,500.00
001-192-570-5312	TRASH & GARBAGE REMOVAL	$	8,000.00
001-192-570-5345	TELEMETRY & ALARMS	$	1,200.00
001-192-570-5380	CONTRACTED SERVICES	$	500.00
001-192-570-5400	SUPPLIES	$	3,200.00
001-192-570-5425	COPY/DUPLICATE EXPENSES	$	10,000.00
001-192-570-5701	MISCELLANEOUS EXPENSES	$	1,000.00
		$	**241,900.00**
		$	**241,900.00**
001-195-520-5340	PRINTING	$	3,000.00
		$	**3,000.00**
		$	**3,000.00**
001-199-570-5241	REPAIR/MAINT - OFFICE EQUIP	$	-
001-199-570-5271	EQUIPMENT RENTAL	$	1,586.00
001-199-570-5341	POSTAGE	$	33,906.00
001-199-570-5400	SUPPLIES	$	75.00
		$	**35,567.00**
		$	**35,567.00**
001-210-510-5110	SALARY & WAGES, PERM POSITIONS	$	1,560,152.00
001-210-510-5112	CHIEF'S SALARY	$	99,046.00
001-210-510-5131	ADDITIONAL GROSS, OVERTIME	$	369,942.00
001-210-510-5132	LONGEVITY PAY	$	13,200.00
001-210-510-5141	SHIFT PAY	$	4,800.00
001-210-510-5150	FRINGE BENEFITS TO EMPLOYEES	$	2,000.00
001-210-510-5160	INCENTIVE PAY	$	114,470.00
001-210-510-5163	INJURY & VACANCY	$	10,000.00
001-210-510-5168	SPECIAL POLICE	$	20,000.00
001-210-510-5169	MATRON	$	2,500.00
		$	**2,196,110.00**
001-210-570-5242	REPAIR/MAINT - EQUIPMENT	$	9,000.00

		FY 12
		Budgeted
Acct #	Acct Descript	Amount
001-210-570-5243	REPAIR/MAINT - VEHICLES	$ 23,000.00
001-210-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 54,300.00
001-210-570-5315	PROFESSIONAL SERVICES	$ 500.00
001-210-570-5342	TELEPHONE-COMMUNICATIONS	$ 7,100.00
001-210-570-5380	CONTRACTED SERVICES	$ 6,947.00
001-210-570-5420	OFFICE SUPPLIES	$ 10,000.00
001-210-570-5491	Outside Services	$ 7,000.00
001-210-570-5510	EDUCATIONAL SUPPLIES	$ 2,500.00
001-210-570-5585	AMMUNITION	$ 9,000.00
001-210-570-5709	INVESTIGATIONS-MEALS TRAVEL	$ 500.00
001-210-570-5710	IN-STATE TRAVEL	$ 500.00
001-210-570-5713	SEMINARS & CONFERENCES	$ -
001-210-570-5715	TRAINING	$ 6,000.00
001-210-570-5716	EDUCATIONAL ASSISTANCE	$ 7,500.00
001-210-570-5719	POLICE ACADEMY	$ -
001-210-570-5730	DUES AND MEMBERSHIPS	$ 6,123.00
001-210-570-5850	ADDITIONAL EQUIPMENT	$ 22,500.00
		$ 172,470.00
		$ 2,368,580.00
001-220-510-5110	SALARY & WAGES, PERM POSITIONS	$ 1,732,311.00
001-220-510-5112	CHIEF'S SALARY	$ 100,000.00
001-220-510-5120	CALL FIREFIGHTERS	$ 12,000.00
001-220-510-5121	FIRE ALARM WAGES	$ 7,000.00
001-220-510-5131	ADDITIONAL GROSS, OVERTIME	$ 531,468.00
001-220-510-5132	LONGEVITY PAY	$ 10,650.00
001-220-510-5141	SHIFT PAY	$ 400.00
001-220-510-5160	INCENTIVE PAY	$ 183,525.00
001-220-510-5167	TRAINING	$ 20,000.00
		$ 2,597,354.00
001-220-570-5210	ELECTRICITY	$ 5,000.00
001-220-570-5211	PROPANE/NATURAL GAS	$ 5,000.00
001-220-570-5241	REPAIR/MAINT - OFFICE EOUIP	$ 150.00
001-220-570-5242	REPAIR/MAINT - EQUIPMENT	$ 8,000.00
001-220-570-5243	REPAIR/MAINT - VEHICLES	$ 30,000.00
001-220-570-5244	REPAIR/MAINT - BUILDINGS	$ 8,000.00
001-220-570-5294	Clothing - Personal Wear Damage	$ 400.00
001-220-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 49,300.00
001-210-570-5315	PROFESSIONAL SERVICES	$ 1,500.00
001-220-570-5341	POSTAGE	$ 100.00
001-220-570-5342	TELEPHONE-COMMUNICATIONS	$ 2,000.00
001-220-570-5380	CONTRACTED SERVICES	$ 5,000.00
001-220-570-5406	FIRE ALARM MAINTENANCE	$ 3,500.00
001-220-570-5420	OFFICE SUPPLIES	$ 2,500.00
001-220-570-5500	MEDICAL AND SURGICAL SUPPLIES	$ -
001-220-570-5510	EDUCATIONAL SUPPLIES	$ 500.00
001-220-570-5580	OTHER SUPPLIES	$ 5,000.00
001-220-570-5700	OTHER CHARGES & EXPENDITURES	$ 500.00
001-220-570-5713	SEMINARS & CONFERENCES	$ 2,000.00
001-220-570-5715	TRAINING	$ 2,000.00
001-220-570-5716	EDUCATIONAL ASSISTANCE	$ 8,000.00
001-220-570-5730	DUES AND MEMBERSHIPS	$ 2,000.00
001-220-570-5850	ADDITIONAL EQUIPMENT	$ 18,000.00
		$ 158,450.00
		$ 2,755,804.00
001-230-570-5200	PURCHASES OF SERVICES	$ 5,700.00
001-230-570-5241	REPAIR/MAINT - OFFICE EOUIP	$ 150.00
001-230-570-5242	REPAIR/MAINT - EQUIPMENT	$ 7,000.00
001-230-570-5243	REPAIR/MAINT - VEHICLES	$ 6,000.00
001-230-570-5314	AMBULANCE BILLING SERVICE	$ 22,000.00
001-230-570-5342	TELEPHONE-COMMUNICATIONS	$ 1,600.00
001-230-570-5420	OFFICE SUPPLIES	$ 2,000.00
001-230-570-5500	MEDICAL AND SURGICAL SUPPLIES	$ 18,000.00
001-230-570-5701	MISCELLANEOUS EXPENSES	$ 4,000.00
001-230-570-5715	TRAINING	$ 3,000.00
001-230-570-5716	EDUCATIONAL ASSISTANCE	$ 2,500.00

		FY 12 Budgeted Amount
Acct #	Acct Descript	
001-230-570-5730	DUES AND MEMBERSHIPS	$ 50.00
001-230-570-5850	ADDITIONAL EQUIPMENT	$ 8,000.00
		$ 80,000.00
		$ 80,000.00
001-240-570-5420	OFFICE SUPPLIES	$ 1,000.00
001-240-570-5580	OTHER SUPPLIES	$ 500.00
001-240-570-5700	OTHER CHARGES & EXPENDITURES	$ 2,500.00
001-240-570-5713	SEMINARS & CONFERENCES	$ 250.00
001-240-570-5850	ADDITIONAL EQUIPMENT	$ 2,000.00
		$ 6,250.00
		$ 6,250.00
001-241-510-5110	SALARY & WAGES, PERM POSITIONS	$ 141,110.00
001-241-510-5132	LONGEVITY PAY	$ 1,050.00
		$ 142,160.00
001-241-570-5243	REPAIR/MAINT - VEHICLES	$ 500.00
001-241-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 600.00
001-241-570-5311	OUTSIDE INSPECTION COVERAGE	$ 3,200.00
001-241-570-5340	PRINTING	$ 1,200.00
001-241-570-5342	TELEPHONE-COMMUNICATIONS	$ 1,000.00
001-241-570-5420	OFFICE SUPPLIES	$ 600.00
001-241-570-5510	EDUCATIONAL SUPPLIES	$ 250.00
001-241-570-5580	OTHER SUPPLIES	$ 100.00
001-241-570-5712	MILEAGE/CAR ALLOWANCE	$ -
001-241-570-5713	SEMINARS & CONFERENCES	$ 1,500.00
001-241-570-5730	DUES AND MEMBERSHIPS	$ 200.00
001-241-570-5850	ADDITIONAL EQUIPMENT	$ -
		$ 9,150.00
		$ 151,310.00
001-244-570-5200	PURCHASES OF SERVICES	$ 2,000.00
		$ 2,000.00
		$ 2,000.00
001-290-510-5110	SALARY & WAGES, PERM POSITIONS	$ 275,732.00
001-290-510-5116	PART - TIME WAGES	$ 16,817.00
001-290-510-5131	ADDITIONAL GROSS, OVERTIME	$ 68,982.00
001-290-510-5132	LONGEVITY PAY	$ 900.00
001-290-510-5160	INCENTIVE PAY	$ 2,000.00
		$ 364,431.00
001-290-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 28,649.00
001-290-570-5242	REPAIR/MAINT - EQUIPMENT	$ 11,500.00
001-290-570-5302	ADVERTISING	$ 25.00
001-290-570-5306	POLICE/FIRE SVCE SOFTWARE MNTC	$ 22,943.00
001-290-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 3,650.00
001-290-570-5340	PRINTING	$ 25.00
001-290-570-5342	TELEPHONE-COMMUNICATIONS	$ 35,000.00
001-290-570-5420	OFFICE SUPPLIES	$ 1,000.00
001-290-570-5423	MEDICAL SERVICES	$ 25.00
001-290-570-5713	SEMINARS & CONFERENCES	$ 1,000.00
001-290-570-5715	TRAINING	$ 1,000.00
001-290-570-5716	EDUCATIONAL ASSISTANCE	$ 200.00
001-290-570-5850	ADDITIONAL EQUIPMENT	$ 10,000.00
		$ 115,017.00
		$ 479,448.00
001-292-510-5110	SALARY & WAGES, PERM POSITIONS	$ 39,580.00

		FY 12
		Budgeted
Acct #	**Acct Descript**	**Amount**
001-292-510-5116	PART - TIME WAGES	$ 7,523.00
001-292-510-5131	ADDITIONAL GROSS, OVERTIME	$ 4,401.00
001-292-510-5132	LONGEVITY PAY	$ 200.00
		$ 51,704.00
001-292-570-5210	ELECTRICITY	$ 1,500.00
001-292-570-5211	PROPANE/NATURAL GAS	$ 3,200.00
001-292-570-5230	WATER & SEWER	$ 150.00
001-292-570-5243	REPAIR/MAINT - VEHICLES	$ 400.00
001-292-570-5244	REPAIR/MAINT - BUILDINGS	$ 1,532.00
001-292-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 500.00
001-292-570-5342	TELEPHONE-COMMUNICATIONS	$ 500.00
001-292-570-5420	OFFICE SUPPLIES	$ 100.00
001-292-570-5584	DOG FOOD & SUPPLIES	$ 100.00
001-292-570-5730	DUES AND MEMBERSHIPS	$ 50.00
001-292-570-5782	DISPOSAL OF ANIMALS	$ 600.00
		$ 8,632.00
		$ 60,336.00
001-294-510-5110	SALARY & WAGES, PERM POSITIONS	$ 2,000.00
		$ 2,000.00
		$ 2,000.00
001-300-510-5100	PERSONAL SERVICES	$ 12,716,552.00
001-300-510-5101	PERSONAL SERVICES CH 766	$ 4,770,474.00
001-300-570-5700	OTHER CHARGES & EXPENDITURES	$ 2,452,285.00
001-300-570-5705	EXPENSE-CH 766	$ 2,572,357.00
		$ 22,511,668.00
		$ 22,511,668.00
001-306-560-5600	SOUTH EASTERN REG ASSESSMENT	$ 1,098,468.00
		$ 1,098,468.00
		$ 1,098,468.00
001-308-560-5600	REG AGRICULTURAL ASSESSMENT	$ 22,638.00
		$ 22,638.00
		$ 22,638.00
001-420-510-5110	SALARY & WAGES, PERM POSITIONS	$ 438,798.00
001-420-510-5117	WAGES -CEMETERY	$ 56,949.00
001-420-510-5131	ADDITIONAL GROSS, OVERTIME	$ 10,000.00
001-420-510-5132	LONGEVITY PAY	$ 4,100.00
001-420-510-5150	FRINGE BENEFIT TO EMPLOYEES	$ 1,500.00
		$511,347.00
001-420-570-5200	PURCHASES OF SERVICES	$ 8,000.00
001-420-570-5210	ELECTRICITY	$ 500.00
001-420-570-5228	CDL DRUG TEST	$ 600.00
001-420-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 250.00
001-420-570-5243	REPAIR/MAINT - VEHICLES	$ 34,000.00
001-420-570-5245	REPAIR/MAINT - GROUNDS	$ 3,000.00
001-420-570-5271	EQUIPMENT RENTAL	$ -
001-420-570-5302	ADVERTISING	$ 200.00
001-420-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 8,550.00
001-420-570-5312	TRASH & GARBAGE REMOVAL	$ -
001-420-570-5313	SERSG	$ 4,000.00

Acct #	Acct Descript	FY 12 Budgeted Amount
001-420-570-5342	TELEPHONE-COMMUNICATIONS	$ 2,000.00
001-420-570-5420	OFFICE SUPPLIES	$ 300.00
001-420-570-5531	ROAD MATERIALS	$ 20,000.00
001-420-570-5580	OTHER SUPPLIES	$ 5,000.00
001-420-570-5713	SEMINARS & CONFERENCES	$ 500.00
001-420-570-5730	DUES AND MEMBERSHIPS	$ 500.00
001-420-570-5798	POLICE DETAILS	$ 4,500.00
		$ 91,900.00
001-420-580-5847	SURFACE TREATMENT TOWN ROADS	$ 12,000.00
		$ 12,000.00
001-420-581-5846	REPAIRS TO PRIVATE WAYS	$ 4,000.00
		$ 4,000.00
		$ 619,247.00
001-423-570-5110	SALARY & WAGES, PERM POSITIONS	$ 18,500.00
001-423-570-5242	REPAIR/MAINT - EQUIPMENT	$ 10,000.00
001-423-570-5310	SNOW REMOVAL CONTRACTED SVCS	$ 15,000.00
001-423-570-5533	ROAD MATERIALS - SALT	$ 36,500.00
		$ 80,000.00
		$ 80,000.00
001-425-570-5210	ELECTRICITY	$ 105,000.00
		$ 105,000.00
		$ 105,000.00
001-438-570-5200	PURCHASES OF SERVICES	$ 6,700.00
		$ 6,700.00
		$ 6,700.00
001-440-510-5110	SALARY & WAGES, PERM POSITIONS	$ 120,447.00
001-440-510-5131	ADDITIONAL GROSS, OVERTIME	$ 14,300.00
001-440-510-5132	LONGEVITY PAY	$ 700.00
		$ 135,447.00
001-440-570-5210	ELECTRICITY	$ 30,000.00
001-440-570-5211	PROPANE/NATURAL GAS	$ 3,500.00
001-440-570-5230	WATER & SEWER	$ 1,000.00
001-440-570-5242	REPAIR/MAINT - EQUIPMENT	$ 30,000.00
001-440-570-5243	REPAIR/MAINT - VEHICLES	$ 750.00
001-440-570-5302	ADVERTISING	$ 100.00
001-440-570-5303	DATA PROCESSING COSTS	$ 600.00
001-440-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 2,100.00
001-440-570-5319	ENGINEERING	$ 80,000.00
001-440-570-5341	POSTAGE	$ 1,000.00
001-440-570-5342	TELEPHONE-COMMUNICATIONS	$ 300.00
001-440-570-5345	TELEMETRY & ALARMS	$ 1,000.00
001-440-570-5404	CHEMICALS	$ 11,000.00
001-440-570-5420	OFFICE SUPPLIES	$ 200.00
001-440-570-5601	TREATMENT PLANT COSTS	$ 555,395.00
001-440-570-5712	MILEAGE/CAR ALLOWANCE	$ 50.00
001-440-570-5713	SEMINARS & CONFERENCES	$ 200.00
		$ 717,195.00
		$ 852,642.00
001-510-510-5110	SALARY & WAGES, PERM POSITIONS	$ 115,732.00
001-510-510-5116	PART - TIME WAGES	$ 5,465.00
001-510-510-5132	LONGEVITY PAY	$ 800.00
		$ 121,997.00

		FY 12
		Budgeted
Acct #	Acct Descript	Amount
001-510-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 250.00
001-510-570-5243	REPAIR/MAINT - VEHICLES	$ 650.00
001-510-570-5302	ADVERTISING	$ 200.00
001-510-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 250.00
001-510-570-5315	PROFESSIONAL SERVICES	$ -
001-510-570-5342	TELEPHONE-COMMUNICATIONS	$ 650.00
001-510-570-5381	LAB TESTING ETC	$ 2,000.00
001-510-570-5420	OFFICE SUPPLIES	$ 500.00
001-510-570-5580	OTHER SUPPLIES	$ 250.00
001-510-570-5712	MILEAGE/CAR ALLOWANCE	$ 700.00
001-510-570-5713	SEMINARS & CONFERENCES	$ 500.00
001-510-570-5716	EDUCATIONAL ASSISTANCE	$ 250.00
001-510-570-5730	DUES AND MEMBERSHIPS	$ 400.00
001-510-570-5850	ADDITIONAL EQUIPMENT	$ 200.00
		$ 6,800.00
		$ 128,797.00
001-522-510-5110	SALARY & WAGES, PERM POSITIONS	$ 27,818.00
		$ 27,818.00
001-522-570-5315	PROFESSIONAL SERVICES	$ 1,500.00
001-522-570-5500	MEDICAL AND SURGICAL SUPPLIES	$ 1,500.00
001-522-570-5501	IMMUNIZATION SUPPLIES	$ 3,850.00
001-522-570-5510	EDUCATIONAL SUPPLIES	$ 200.00
001-522-570-5580	OTHER SUPPLIES	$ 150.00
001-522-570-5712	MILEAGE/CAR ALLOWANCE	$ 800.00
001-522-570-5713	SEMINARS & CONFERENCES	$ 200.00
001-522-570-5716	EDUCATIONAL ASSISTANCE	$ 200.00
001-522-570-5730	DUES AND MEMBERSHIPS	$ 100.00
		$ 8,500.00
		$ 36,318.00
001-541-510-5116	PART - TIME WAGES	$ 1,160.00
		$ 1,160.00
001-541-570-5200	PURCHASES OF SERVICES	$ 1,800.00
001-541-570-5210	ELECTRICITY	$ 1,200.00
001-541-570-5211	PROPANE/NATURAL GAS	$ 2,000.00
001-541-570-5230	WATER & SEWER	$ 200.00
001-541-570-5242	REPAIR/MAINT - EQUIPMENT	$ 400.00
001-541-570-5244	REPAIR/MAINT - BUILDINGS	$ 1,200.00
		$ 6,800.00
		$ 7,960.00
001-543-510-5110	SALARY & WAGES, PERM POSITIONS	$ 20,000.00
001-543-510-5132	LONGEVITY PAY	$ 500.00
		$ 20,500.00
001-543-570-5342	TELEPHONE-COMMUNICATIONS	$ -
001-543-570-5380	CONTRACTED SERVICES	$ 38,000.00
001-543-570-5420	OFFICE SUPPLIES	$ 200.00
001-543-570-5712	MILEAGE/CAR ALLOWANCE	$ -
001-543-570-5713	SEMINARS & CONFERENCES	$ -
001-543-570-5730	DUES AND MEMBERSHIPS	$ 50.00
		$ 38,250.00
001-543-579-5785	VETERANS BENEFITS	$ 220,000.00
		$ 220,000.00
		$ 278,750.00

Acct #	Acct Descript	FY 12 Budgeted Amount
001-610-570-5700	OTHER CHARGES & EXPENDITURES	$ 311,000.00
		$ 311,000.00
		$ 311,000.00
001-630-570-5210	ELECTRICITY	$ 2,200.00
001-630-570-5230	WATER & SEWER	$ 1,900.00
001-630-570-5244	REPAIR/MAINT - BUILDINGS	$ 1,255.00
001-630-570-5245	REPAIR/MAINT - GROUNDS	$ 300.00
001-630-570-5342	TELEPHONE-COMMUNICATIONS	$ 700.00
001-630-570-5380	CONTRACTED SERVICES	$ 1,140.00
001-630-570-5580	OTHER SUPPLIES	$ 2,200.00
		$ 9,695.00
		$ 9,695.00
001-691-570-5700	OTHER CHARGES & EXPENDITURES	$ 300.00
		$ 300.00
		$ 300.00
001-692-570-5700	OTHER CHARGES & EXPENDITURES	$ 1,000.00
		$ 1,000.00
		$ 1,000.00
001-693-570-5340	PRINTING	$ -
001-693-570-5341	POSTAGE	$ 100.00
001-693-570-5730	DUES AND MEMBERSHIPS	$ -
		$ 100.00
		$ 100.00
001-711-590-5910	MATURING PRINCIPAL ON LT DEBT	$ 583,541.00
		$ 583,541.00
001-711-594-5950	REPAYMENT OF TEMPORARY LOANS	$ 193,055.00
		$ 193,055.00
		$ 776,596.00
001-750-590-5915	INTEREST ON LONG-TERM DEBT	$ 167,391.00
		$ 167,391.00
001-750-594-5925	INTEREST ON NOTES	$ 14,176.00
		$ 14,176.00
		$ 181,567.00
001-910-510-5170	CONTRIBUTORY	$ 2,012,111.00
		$ 2,012,111.00
001-910-511-5171	MEDICAL INSURANCE	$ 6,625,000.00
001-910-511-5181	CO-PAY HEALTH TOWN	$ -
		$ 6,625,000.00
001-910-570-5173	MEDICARE	$ 328,000.00
		$ 328,000.00
		$ 8,965,111.00

Town of Norton **Fiscal Year 2012 Budget**

		FY 12
		Budgeted
Acct #	Acct Descript	Amount
001-911-570-5172	UNEMPLOYMENT	$ 80,000.00
		$ 80,000.00
		$ 80,000.00
001-940-540-5481	GAS/FUEL OIL/DIESEL (ALL DEPT)	$ 162,000.00
		$ 162,000.00
001-940-570-5190	WORKER'S COMPENSATION	$ 149,514.00
001-940-570-5205	MEDICAID REIMBURSEMENT EXP	$ 7,000.00
001-940-570-5315	PROFESSIONAL SERVICES	$ 2,000.00
001-940-570-5741	SCH BOARD INSURANCE LIABILITY	$ 10,992.00
001-940-570-5742	POLICE & FIRE ACCIDENT INSUR	$ 13,859.00
001-940-570-5744	PACKAGE POLICY	$ 121,885.00
001-940-570-5745	VEHICLE FLEET INSURANCE	$ 51,457.00
001-940-570-5746	EMPLOYEE BONDS	$ 1,800.00
001-940-570-5752	PUBLIC OFFICIAL LIABILITY	$ 7,600.00
001-940-570-5753	INSURANCE DEDUCTIBLES	$ 5,000.00
001-940-570-5754	POLICE & FIRE INS DEDCTIBLS	$ 8,000.00
001-940-570-5755	LAW ENFORCEMENT LIABILITY	$ 9,600.00
		$ 388,707.00
		$ 550,707.00
Total General Fund		**$ 44,263,276.00**
028-450-510-5110	SALARIES & WAGES PERM POSITION	$ 552,052.00
028-450-510-5131	ADDITIONAL GROSS, OVERTIME	$ 87,550.00
028-450-510-5132	LONGEVITY PAY	$ 3,800.00
		$ 643,402.00
028-450-561-5960	INTERFUND OPERATING TRANSFERS	$ 228,000.00
		$ 228,000.00
028-450-570-5700	OTHER CHARGES & EXPENDITURES	$ 995,100.00
		$ 995,100.00
028-450-590-5910	MATURING PRINCIPAL ON Lt DEBT	$ 760,000.00
028-450-590-5915	INTEREST ON LONG-TERM DEBT	$ 488,661.00
		$ 1,248,661.00
Total Water Dept		
		$ 3,115,163.00
		$ 47,378,439.00