

**VILLAGE OF NORWOOD
2010-11 Tentative Budget
EXPENDITURES**

	EXPENDED PREVIOUS YEAR	CURRENT BUDGET 2009-10	RECOM 2010-11
BOARD OF TRUSTEES			
A1010.1 Personal Services	9,088	9,088	9,088
MAYOR			
A1210.1 Personal Services	3,976	3,976	3,976
A1210.4 Contractual Expense	123	150	150
CLERK-TREASURER			
A1325.1 Personal Services	18,282	19,186	19,380
A1325.2 Equipment	2,000	2,000	2,000
A1325.4 Contractual Expense	6,094	8,000	8,000
ASSESSMENT			
A1355.1 Personal Services			
A1355.2 Equipment			
A1355.4 Contractual Expense	1,109	1,150	1,200
LAW			
A1420.1 Personal Services	2,400	2,400	2,400
ELECTION			
A1450.1 Personal Services			
A1450.4 Contractual Expense			
PUBLIC WORKS ADMINISTRATION			
A1490.1 Personal Services	26,623	26,623	26,890
A1490.2 Safety & Training	805	1,000	1,000
A1490.4 Supt. School/Conf.			
BUILDINGS - Hall			
A1620.1 Personal Services	3,349	4,000	1,000
A1620.2 Equipment	3,744	10,000	10,000
A1620.4 Contractual Expense	18,553	15,000	15,000
CENTRAL GARAGE			
A1640.1 Personal Services	5,000	5,000	1,000
A1640.2 Equipment	2,000	500	3,000
A1640.4 Contractual Expense	18,648	18,000	18,000
CENTRAL STOREROOM (Recycling bldg.)			
A1660.4 Contractual Expense	2,507	2,000	1,500

VILLAGE OF NORWOOD TENTATIVE BUDGET 2010-11

(2)

SPECIAL ITEMS:

A1910.4 Unallocated Insurance	43,019	45,000	45,000
A1920.4 Municipal Assoc. Dues	1,138	1,168	1,199
A1950.4 Taxes on Village Property	983	2,000	1,500
A1980.4 Provision for Uncoll. Taxes	581	1,000	1,000
A1990.4 Contingent Account		20,000	20,000

POLICE

A3120.1 Personal Services	44,458	42,500	44,000
A3120.2 Equipment	2,451	7,000	7,000
A3120.4 Contractual Expense	9,431	11,000	11,000

FIRE DEPARTMENT

A3410.2 Equipment	24,287	21,000	18,000
A3410.4 Contractual Expense	19,810	19,000	19,000

SAFETY FROM ANIMALS

A3510.4 Contractual Expense	0	200	200
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RESCUE SQUAD

A3625.4 Contractual Expense	13,000	13,000	14,000
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PUBLIC HEALTH

A4010.1 Personal Services	500	500	500
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NARCOTICS GUIDANCE CONTROL

A4210.4 Contractual Expense	300	300	300
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STREET MAINTENANCE

A5110.1 Personal Services	48,971	48,000	48,500
A5110.2 Equipment	30,000	20,000	2,500
A5110.4 Contractual Expense	39,716	44,000	44,000

HIGHWAY

A5112.2 CHIPS	40,000	40,000	50,000
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GARAGE

A5132.1 Personal Services	0	2,000	1,000
A5132.2 Equipment	18,188	2,900	9,400
A5132.4 Contractual Expense	3,879	5,000	5,000

SNOW REMOVAL

A5142.1 Personal Services	58,200	49,000	49,500
A5142.2 Equipment		10,000	10,000
A5142.4 Contractual Expense	32,733	60,000	60,000

STREET LIGHTING

A5182.4 Contractual Expense	27,197	28,000	28,000
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VILLAGE OF NORWOOD TENTATIVE BUDGET 2010-11 (3)

SIDEWALKS				
A5410.1	Personal Services	344	3,000	5,000
A5410.2	Equipment	84	10,000	55,000
A5410.4	Contractual Expense	1,000	1,000	5,000
PARKS				
A7110.1	Personal Services	20,359	7,000	13,000
A7110.2	Fields		-	1,000
A7110.4	Contractual Expense	3,092	5,000	5,000
BEACH/ARENA				
A7140.1	Personal Services	31,185	31,000	31,000
A7140.2	Donations	593	4,250	4,250
A7140.4	Contractual Expense	9,999	10,000	9,000
YOUTH AGENCIES (Police Bldg.)				
A7310.1	Personal Services	0	1,000	1,000
A7310.2	Youth donations	3,800		
A7310.4	Contractual Expense	4,772	5,000	5,000
LIBRARY				
A7410.4	Contractual Expense	7,500	7,500	8,000
MUSEUM				
A7450.4	Contractual Expense	4,000	4,000	4,000
HISTORIAN				
A7510.1	Personal Services		300	300
A7510.4	Contractual Expense	86	150	150
CELEBRATIONS				
A7550.1	Personal Services		1,000	1,000
A7550.2	Equipment		2,000	2,000
A7550.4	Contractual Expense		500	500
ADULT RECREATION				
A7620.4	Contractual Expense	3,600	3,600	4,300
CULTURE				
A7989.1	Art Show Setup			
A7989.2	Art Show Entertainment	355	500	500
A7989.4	Concert Series	3,675	3,200	3,300
ZONING				
A8010.1	Personal Services	3,000	3,000	3,000
A8010.2	Codification			
A8010.4	Contractual Expense	3,772	500	1,000
PLANNING				
A8020.2	Development		1,000	1,000
A8020.4	EDZ	11,547	4,000	4,000

VILLAGE OF NORWOOD TENTATIVE BUDGET 2010-11 (4)

STORM SEWERS			
A8140.1 Personal Services	5,032	1,000	2,850
A8140.2 Equipment			
A8140.4 Contractual Expense	1,470	2,000	2,000
REFUSE COLLECTION AND DISPOSAL			
A8160.1 Personal Services	19,956	8,000	5,000
A8160.4 Contractual Expense	4,443	4,000	2,700
STREET CLEANING			
A8170.1 Personal Services	490	2,000	5,000
COMMUNITY BEAUTIFICATION (Mech. St. Property).			
A8510.1 Personal Services			
A8510.2 Equipment			
A8510.4 Contractual Expense			2,800
SHADE TREES			
A8560.1 Personal Services	4,923	2,000	
A8560.2 Equipment	1,000	1,000	1,000
A8560.4 Contractual Expense	1,500	1,500	1,500
EMPLOYEE BENEFITS			
A9010.8 State Retirement	24,707	25,000	25,000
A9015.8 Police Retirement	3,310	3,500	5,000
A9030.8 Social Security	25,717	25,000	25,000
A9040.8 Workmens Compensation	56,996	30,000	14,000
A9050.8 Unemployment Ins.	3,126	3,000	3,000
A9055.8 Disability Insurance	185	500	300
A9060.8 Health Insurance	98,494	80,000	100,000
A9189.8 Uniforms	1,750	1,800	1,800
DEBT SERVICE			
A9501.9 Principal		30,000	30,000
Interest			
Totals		949,441	1,008,433
Less Estimated Revenues & Approp. Surplus		360,926	408,845
TOTAL TO BE RAISED BY TAXATION		588,515	599,588

2009 Tentative Assessment \$42,162,413

2010 342,372
42,54,785

Tax Rate
14.221