

**TOWN BUDGET  
for 2014  
TOWN OF CAMBRIDGE**

<u>ACCOUNTS</u>	<u>CODES</u>	<u>2013 BUDGET</u>	<u>2013 AMENDED</u>	<u>PROPOSED 2014</u>
<b><u>GENERAL GOV'T. SUPPORT</u></b>				
<b><u>TOWN BOARD</u></b>				
Personal Services	A1010.1	3400	3400	3400
Equipment	A1010.2			0
Contractual	A1010.4	<u>1000</u>	<u>1000</u>	<u>1000</u>
TOTAL		<b>4400</b>	<b>4400</b>	<b>4400</b>
<b><u>JUSTICE</u></b>				
Personal Service	A1110.1	3225	3225	3375
Clerk	A1110.12	1650	1650	1700
Equipment	A1110.2	200	200	0
Contractual	A1110.4	<u>3000</u>	<u>3000</u>	<u>3000</u>
TOTAL		<b>8075</b>	<b>8075</b>	<b>8075</b>
<b><u>SUPERVISOR</u></b>				
Personal Service	A1220.1	2800	2800	2800
Clerk	A1220.12	7004	7004	7004
Deputy	A1220.13	200	200	200
Equipment	A1220.2	0	0	0
Contractual	A1220.4	<u>900</u>	<u>900</u>	<u>900</u>
TOTAL		<b>10904</b>	<b>10904</b>	<b>10904</b>
<b><u>BUDGET OFFICER</u></b>				
Personal Services	A1340.1	100	100	100
Equipment	A1340.2	0	0	0
Contractual	A1340.4	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<b>100</b>	<b>100</b>	<b>100</b>
<b><u>ASSESSOR</u></b>				

Personal Services	A1355.1	17590	17590	14500
Board of Review	A1355.14	300	300	300
Equipment	A1355.2	500	500	500
Contractual	A1355.4	<u>500</u>	<u>500</u>	<u>500</u>
TOTAL		<b>18890</b>	<b>18890</b>	<b>15800</b>

**TOWN CLERK**

Personal Services	A1410.1	18500	18500	18500
Deputy	A1410.13	2652	2652	2652
Equipment	A1410.2	200	200	200
Contractual	A1410.4	<u>6270</u>	<u>6270</u>	<u>6270</u>
TOTAL		<b>27622</b>	<b>27622</b>	<b>27622</b>

**ATTORNEY**

Personal Services	A1420.1	2750	2750	1800
Equipment	A1420.2	50	50	50
Contractual	A1420.4	<u>0</u>	<u>0</u>	<u>500</u>
TOTAL		<b>2800</b>	<b>2800</b>	<b>2350</b>

**BUILDINGS**

Personal Services	A1620.1	650	650	650
Equipment	A1620.2	0	0	0
Contractual	A1620.4	<u>7300</u>	<u>7300</u>	<u>7300</u>
TOTAL		<b>7950</b>	<b>7950</b>	<b>7950</b>

**SPECIAL ITEMS**

Unallocated Insurance	A1910.4	15000	15000	16000
Municipal Assoc. Dues	A1920.4	600	600	600
Judgments & Claims	A1950.4	0	0	0
Contingent	A1990.4	<u>5000</u>	<u>5000</u>	<u>5000</u>
TOTAL		<b><u>20600</u></b>	<b><u>20600</u></b>	<b><u>21600</u></b>

**TOTAL GENERAL GOV'T SUPPORT**

	<b>101341</b>	<b>101341</b>	<b>98801</b>
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**PUBLIC SAFETY**

**TRAFFIC CONTROL**

Contractual	A3310.4	<u>1200</u>	<u>1200</u>	<u>1200</u>
TOTAL		<b>1200</b>	<b>1200</b>	<b>1200</b>

**CONTROL OF DOGS**

Personal Services	A3510.1	2070	2070	2070
Equipment	A3510.2	100	100	100
Contractual	A3510.4	<u>800</u>	<u>800</u>	<u>800</u>
TOTAL		<b>2970</b>	<b>2970</b>	<b>2970</b>

**CONTROL OF OTHER ANIMALS**

Personal Services	A3520.1	0	0	0
Equipment	A3520.2	0	0	0
Contractual	A3520.4	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL PUBLIC SAFETY**

	<b>4170</b>	<b>4170</b>	<b>4170</b>
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**HEALTH**

**AMBULANCE**

Contractual	A4540.4	<u>3000</u>	<u>3000</u>	<u>2000</u>
TOTAL		<b>3000</b>	<b>3000</b>	<b>2000</b>

**TOTAL HEALTH**

	<b>3000</b>	<b>3000</b>	<b>2000</b>
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**TRANSPORTATION**

**SUPT. OF HIGHWAYS**

Personal Services	A5010.1	37380	36500	36500
Equipment	A5010.2	0	0	0
Contractual	A5010.4	<u>1500</u>	<u>1500</u>	<u>1500</u>

TOTAL		38880	38000	38000
<b>HIGHWAY GARAGE</b>				
Contractual	A5132.4	<u>15950</u>	<u>15950</u>	<u>16500</u>
TOTAL		15950	15950	16500
PERSONAL SERVICES TOTAL		37380	36500	36500
EQUIPMENT TOTAL		0	0	0
CONTRACTUAL TOTAL		<u>1500</u>	<u>1500</u>	<u>1500</u>
<b><u>TOTAL TRANSPORTATION</u></b>		<b>54830</b>	<b>53950</b>	<b>54500</b>

**ECONOMIC ASSISTANCE & OPPORTUNITY**

**VETERANS SERVICES**

Contractual	A6510.4	<u>200</u>	<u>200</u>	<u>200</u>
TOTAL		200	200	200

**PROGRAMS FOR AGING**

Contractual	A6772.4	<u>750</u>	<u>750</u>	<u>1000</u>
TOTAL		750	750	1000

**TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY**

950	950	1200
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**CULTURE & RECREATION**

**JOINT YOUTH PROJECT**

Contractual	A7320.4	<u>1850</u>	<u>1850</u>	<u>1600</u>
TOTAL		1850	1850	1600

**HISTORIAN**

Personal Services	A7510.1	250	250	250
Equipment	A7510.2	0	0	0
Contractual	A7510.4	<u>50</u>	<u>50</u>	<u>50</u>

TOTAL		<u>300</u>	<u>300</u>	<u>300</u>
<b><u>TOTAL CULTURE &amp; RECREATION</u></b>		<b>2150</b>	<b>2150</b>	<b>1900</b>

**HOME AND COMMUNITY SERVICES**

**REFUSE & GARBAGE**

Contractual-Landfill	A8160.4	2500	2500	2500
Garbage Stickers	A8160.41	<u>90000</u>	<u>90000</u>	<u>0</u>
TOTAL		<u>92500</u>	<u>92500</u>	<u>2500</u>

<b><u>TOTAL HOME &amp; COMMUNITY SERVICES</u></b>		<b>92500</b>	<b>92500</b>	<b>2500</b>
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**UNDISTRIBUTED**

**EMPLOYEE BENEFITS**

State Retirement	A9010.8	10500	10500	13100
Social Security	A9030.8	7200	7200	7200
Hospital & Medical Insurance	A9060.8	<u>36000</u>	<u>36000</u>	<u>37500</u>
TOTAL		<u>53700</u>	<u>53700</u>	<u>57800</u>

<b><u>TOTAL UNDISTRIBUTED</u></b>		<b>53700</b>	<b>53700</b>	<b>57800</b>
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**TOTAL APPROPRIATIONS**

<b><u>312641</u></b>	<b><u>311761</u></b>	<b><u>222871</u></b>
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**REVENUES**

**TAX ITEMS**

Interest & Penalties	A1090	3400	3400	3200
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**DEPARTMENTAL INCOME**

Town Clerk fees	A1255	650	650	650
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Dog Control fees	A1550	0	0	0
Cobra repay	A1801	0	0	0
Garbage removal/disposal	A2130	90000	90000	0
<b>USE OF MONEY &amp; PROPERTY</b>				
Interest & Earnings	A2401	350	350	250
Dog Licenses	A2544	700	700	600
<b>FINES &amp; FORFEITURES</b>				
Fines & Forfeited bails	A2610	2900	2900	2900
Minor Sales	A2655	0	0	0
Unclassified	A2770	0	0	0
<b>STATE AID</b>				
Per Capita	A3001	9000	9000	9000
Mortgage Tax	A3005	30000	30000	30000
Revaluation Aid	<u>A3040</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL ESTIMATED REVENUES</b>		<b><u>137000</u></b>	<b><u>137000</u></b>	<b><u>46600</u></b>

<b>ESTIMATED UNEXPENDED BALANCE</b>	<b>15000</b>	<b>15000</b>	<b>20000</b>
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**GENERAL B FUND**

**GENERAL GOV'T. SUPPORT**

**SPECIAL ITEMS**

Contingent	B1990.4	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL GOV'T SUPPORT</b>		<b>0</b>	<b>0</b>	<b>0</b>

**PUBLIC SAFETY**

**SAFETY INSPECTION**

Personal Services	B3620.1	8735	8735	8735
Equipment	B3620.2	0	0	0
Contractual	B3620.4	<u>1000</u>	<u>1000</u>	<u>1100</u>
<b>TOTAL PUBLIC SAFETY</b>		<b>9735</b>	<b>9735</b>	<b>9835</b>

**HEALTH**

BOARD OF HEALTH

Personal Services	B4010.1	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		0	0	0

REGISTRAR OF VITAL STATS

Personal Services	B4020.1	<u>100</u>	<u>100</u>	<u>100</u>
TOTAL		100	100	100

TOTAL HEALTH		100	100	100
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CULTURE & RECREATION

LIBRARY

Contractual	B7410.4	<u>1650</u>	<u>1650</u>	<u>1650</u>
TOTAL CULTURE & RECREATION		1650	1650	1650

HOME & COMMUNITY SERVICES

PLANNING

Personal Services-members	B8020.1	1740	1740	1740
Personal Services-clerk	B8020.12	1750	1750	1750
Equipment	B8020.2	0	0	0
Contractual	B8020.4	<u>500</u>	<u>500</u>	<u>500</u>
TOTAL HOME & COMMUNITY SERVICES		3990	3990	3990

UNDISTRIBUTED

EMPLOYEE BENEFITS

State Retirement	B9010.8	2250	2250	2100
Social Security	B9030.8	1200	1200	1200
Hospital & Medical Insurance	B9060.8	<u>7200</u>	<u>7200</u>	<u>7250</u>
TOTAL UNDISTRIBUTED		10650	10650	10550

<b>TOTAL APPROPRIATIONS</b>		<b><u>26125</u></b>	<b><u>26125</u></b>	<b><u>26125</u></b>
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**REVENUES**

**LOCAL SOURCES**

COUNTY SALES TAX DISTRIB	B1120	11000	11000	11000
PLANNING BOARD FEES	B2115	0	0	0
INTEREST & EARNINGS	B2401	0	0	0
BUILDING PERMITS	B2555	1100	1100	1500
OTHER PERMITS	B2590	<u>250</u>	<u>250</u>	<u>100</u>

**TOTAL ESTIMATED REVENUES**                                  **12350**                                  **12350**                                  **12600**

**ESTIMATED UNEXPENDED BALANCE**                                  **11150**                                  **11150**                                  **8000**

**HIGHWAY DA FUND**

**HIGHWAY APPROPRIATIONS**

**MACHINERY**

Equipment	DA5130.2	8000	8000	6000
Contractual	DA5130.4	<u>31000</u>	<u>31000</u>	<u>34000</u>
TOTAL		<b>39000</b>	<b>39000</b>	<b>40000</b>

**SNOW REMOVAL**

Personal Services	DA5142.1	84100	84100	79100
Contractual	DA5142.4	<u>69500</u>	<u>69500</u>	<u>69500</u>
TOTAL		<b>153600</b>	<b>153600</b>	<b>148600</b>

**EMPLOYEE BENEFITS**

State Retirement	DA9010.8	11500	11500	12000
Social Security	DA9030.8	6500	6500	6500
Unemployment Insurance	DA9050.8	500	500	500



Disability Insurance	DA9055.8	450	450	450
Hospital & Medical Ins.	DA9060.8	<u>15000</u>	<u>15000</u>	<u>16500</u>
TOTAL		<b>33950</b>	<b>33950</b>	<b>35950</b>

**BUDGETARY PROVISIONS**

FOR OTHER USES	DA962	<b>35000</b>	<b>35000</b>	<b>35000</b>
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**TOTAL APPROPRIATIONS**

<b><u>AND OTHER USES</u></b>		<b><u>261550</u></b>	<b><u>261550</u></b>	<b><u>259550</u></b>
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**REVENUES**

**LOCAL SOURCES**

Snow Removal, County Roads	DA2302	26000	26000	23000
Interest & Earnings	DA2401	360	360	335

**STATE AID**

Emergency Disaster Aid	DA3960	0	0	0
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**FEDERAL AID**

Emergency Disaster Aid	DA4960	0	0	0
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**TOTAL ESTIMATED REVENUES**

<b><u>26360</u></b>	<b><u>26360</u></b>	<b><u>23335</u></b>
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**ESTIMATED UNEXPENDED BALANCE**

<b><u>35000</u></b>	<b><u>35000</u></b>	<b><u>40000</u></b>
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**HIGHWAY DB FUND**

**HIGHWAY APPROPRIATIONS**

**GENERAL REPAIRS**

Personal Services	DB5110.1	82195	82195	87195
Contractual	DB5110.4	<u>85100</u>	<u>85100</u>	<u>85100</u>
TOTAL		<b>167295</b>	<b>167295</b>	<b>172295</b>
<b>IMPROVEMENTS</b>				
Capital Outlay (CHIPS)	DB5112.2	<u>100000</u>	<u>100000</u>	<u>130000</u>
TOTAL		<b>100000</b>	<b>100000</b>	<b>130000</b>
<b>EMPLOYEE BENEFITS</b>				
State Retirement	DB9010.8	15500	15500	16500
Social Security	DB9030.8	7100	7100	7100
Hospital & Medical Ins.	DB9060.8	<u>20000</u>	<u>20000</u>	<u>22500</u>
TOTAL		<b>42600</b>	<b>42600</b>	<b>46100</b>
<b>BUDGETARY PROVISIONS</b>				
FOR OTHER USES	DB962	0	0	5000
<b><u>TOTAL APPROPRIATIONS</u></b>				
<b><u>AND OTHER USES</u></b>		<b><u>309895</u></b>	<b><u>309895</u></b>	<b><u>353395</u></b>
<b><u>REVENUES</u></b>				
<b>LOCAL SOURCES</b>				
County Sales Tax Distribution	DB1120	19000	19000	19000
Interest & Earnings	DB2401	375	375	300
<b>STATE AID</b>				
CHIPS	DB3501	100000	100000	130000
<b><u>TOTAL ESTIMATED REVENUES</u></b>		<b><u>119375</u></b>	<b><u>119375</u></b>	<b><u>149300</u></b>
<b><u>ESTIMATED UNEXPENDED BALANCE</u></b>		<b><u>15000</u></b>	<b><u>15000</u></b>	<b><u>20000</u></b>

**FIRE PROTECTION DISTRICT**

**PAYMENTS ON FIRE CONTRACTS**

CAMBRIDGE	SF3410.4	27409	27409	29142
EASTON	SF3410.4	9000	9000	9000
BUSKIRK	SF3410.4	<u>15062</u>	<u>15062</u>	<u>15062</u>
<b>TOTAL</b>		<b><u>51471</u></b>	<b><u>51471</u></b>	<b><u>53204</u></b>

**SUMMARY OF TOWN BUDGET**

<u>CODE</u>	<u>FUND</u>	<u>APPROPRIATIONS AND PROVISIONS FOR OTHER USES</u>	<u>LESS ESTIMATED REVENUES</u>	<u>Approps. minus Revenues</u>	<u>LESS UNEXPENDED BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAX</u>
A	GENERAL	222871	46600	176271	20000	156271
B	GENERAL	26125	12600	13525	8000	5525
DA	HIGHWAY	259550	23335	236215	40000	196215
DB	HIGHWAY	353395	149300	204095	20000	184095
SF	SPECIAL:FIRE	53204	0	53204	0	53204
<b>TOTAL TAXES TO BE RAISED</b>		<b>915145</b>	<b>231835</b>	<b>683310</b>	<b>88000</b>	<b>595310</b>

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

OFFICE	SALARY
Supervisor	\$ <u>2,800</u>
Highway Superintendent	\$ <u>36,500</u>
Town Clerk	\$ <u>18,500</u>
Town Justice	\$ <u>3,375</u>
Assessor	\$ <u>14,500</u>