

**TOWN OF JAMESTOWN  
TOWN COUNCIL RECOMMENDED BUDGET 2009/2010**

5/13/2009

| ACCOUNT   |                                   | EXPENDITURES<br>2007/2008 | BUDGET<br>2008/2009 | COUNCIL<br>APPROVED |
|-----------|-----------------------------------|---------------------------|---------------------|---------------------|
|           | <b>GENERAL GOVERNMENT</b>         |                           |                     |                     |
| 70001.000 | COUNCIL                           |                           |                     |                     |
| .101      | Salaries (5)                      | 6,812.93                  | 8,766.96            | 8,766.96            |
| .302      | Fees & Supplies                   | 1,683.29                  | 1,500.00            | 1,500.00            |
| .305      | Advertising                       | 1,544.16                  | 2,500.00            | 2,500.00            |
|           | Sub Total:                        | 10,040.38                 | 12,766.96           | 12,766.96           |
| 70002.000 | TOWN ADMINISTRATOR                |                           |                     |                     |
| .101      | Salary, Administrator             | 94,803.02                 | 94,802.89           | 94,802.89           |
| .102      | Salary, Clerical                  | 53,119.74                 | 52,828.00           | 54,457.00           |
| .302      | Fees, Supplies & Dues             | 4,065.35                  | 2,800.00            | 2,800.00            |
| .303      | Travel Expenses                   |                           | 5,500.00            | 5,500.00            |
|           | Sub Total:                        | 151,988.11                | 155,930.89          | 157,559.89          |
| 70003.000 | PROBATE COURT                     |                           |                     |                     |
| .101      | Salary, Judge                     | 4,068.74                  | 4,349.00            | 4,490.35            |
| .102      | Salary, Judge Municipal           | 0.00                      | 0.00                | 0.00                |
| .103      | Salary, Clerk Municipal           | 0.00                      | 0.00                | 0.00                |
| .301      | Fees, Supplies & Dues - Municipal | 0.00                      | 0.00                | 0.00                |
| .302      | Fees, Supplies & Dues             | 2,764.49                  | 2,100.00            | 2,100.00            |
|           | Sub Total                         | 6,833.23                  | 6,449.00            | 6,590.35            |
| 70004.000 | ELECTION & TOWN MEETINGS          |                           |                     |                     |
| .101      | Salaries, Canvassers (3)          | 4,782.43                  | 3,839.00            | 3,974.00            |
| .102      | Salary, Clerical                  | 21,566.27                 | 23,574.00           | 23,566.00           |
| .103      | Salaries, Moderator & Sergeant    | 1,461.60                  | 2,155.00            | 2,219.00            |
| .104      | Election Supervisors              | 3,150.00                  | 4,500.00            | 4,000.00            |
| .302      | Fees, Supplies & Dues             | 2,707.33                  | 3,370.00            | 3,500.00            |
| .305      | Advertising & Printing            | 621.71                    | 950.00              | 950.00              |
|           | Sub Total:                        | 34,289.34                 | 38,388.00           | 38,209.00           |
| 70050.000 | LEGAL                             |                           |                     |                     |
| .201      | Professional Services             | 85,974.33                 | 95,000.00           | 95,000.00           |
|           | Sub Total:                        | 85,974.33                 | 95,000.00           | 95,000.00           |
| 70060.000 | CLERK & RECORDS                   |                           |                     |                     |
| .101      | Salary, Town Clerk                | 57,343.61                 | 61,000.00           | 61,000.00           |
| .102      | Salary, Clerical (2)              | 59,680.35                 | 62,496.00           | 64,154.94           |
| .302      | Fees, Supplies & Dues             | 29,737.25                 | 38,000.00           | 33,000.00           |
| .305      | Advertising & Printing            | 22.08                     | 4,000.00            | 4,000.00            |
|           | Sub Total:                        | 146,783.29                | 165,496.00          | 162,154.94          |

**TOWN OF JAMESTOWN  
TOWN COUNCIL RECOMMENDED BUDGET 2009/2010**

5/13/2009

| <b>ACCOUNT</b> |                              | <b>EXPENDITURES<br/>2007/2008</b> | <b>BUDGET<br/>2008/2009</b> | <b>COUNCIL<br/>APPROVED</b> |
|----------------|------------------------------|-----------------------------------|-----------------------------|-----------------------------|
| 70070.000      | PLANNING                     |                                   |                             |                             |
| .101           | Salary, Town Planner         | 62,362.19                         | 66,447.00                   | 66,447.00                   |
| .102           | Salary, Clerical             | 26,573.31                         | 30,762.00                   | 31,167.00                   |
| .103           | Intern                       | 0.00                              | 0.00                        | 0.00                        |
| .105           | Grant Writer                 | 750.00                            | 5,000.00                    | 0.00                        |
| .201           | Planning Commission          | 5,080.00                          | 7,150.00                    | 7,150.00                    |
| .302           | Fees, Supplies & Dues        | 6,161.18                          | 5,500.00                    | 5,500.00                    |
| .305           | Advertising                  | 556.73                            | 600.00                      | 600.00                      |
| .306           | GIS Support                  | 0.00                              | 0.00                        | 0.00                        |
| .308           | Architect                    | 0.00                              | 2,000.00                    | 0.00                        |
|                | Sub Total                    | 101,483.41                        | 117,459.00                  | 110,864.00                  |
| 70080.000      | ZONING                       |                                   |                             |                             |
| .101           | Salaries (10)                | 7,276.00                          | 10,000.00                   | 10,000.00                   |
| .302           | Supplies                     | 805.54                            | 700.00                      | 700.00                      |
|                | Sub Total                    | 8,081.54                          | 10,700.00                   | 10,700.00                   |
| 70090.000      | PERSONNEL                    |                                   |                             |                             |
| .900           | Social Security Tax          | 240,218.06                        | 250,000.00                  | 259,435.50                  |
| .901           | Blue Cross/Delta Dental      | 680,467.58                        | 720,001.00                  | 700,000.00                  |
| .902           | Worker's Compensation        | 75,473.00                         | 82,500.00                   | 74,250.00                   |
| .903           | Retirement System            | 248,842.53                        | 235,020.00                  | 246,530.00                  |
| .904           | Pensions                     | 2,376.18                          | 0.00                        | 0.00                        |
| .906           | Life Insurance               | 7,667.88                          | 10,000.00                   | 10,000.00                   |
| .907           | General Liability Insurance  | 70,289.21                         | 79,235.00                   | 80,819.70                   |
| .908           | Immunizations/Testing        | 1,044.00                          | 1,000.00                    | 1,000.00                    |
| .910           | Salary Adjustment            |                                   | 5,000.00                    | 5,000.00                    |
|                | Sub Total                    | 1,326,378.44                      | 1,382,756.00                | 1,377,035.20                |
|                | <b>TOTAL GENERAL GOVT:</b>   | <b>1,871,852.07</b>               | <b>1,984,945.85</b>         | <b>1,970,880.34</b>         |
|                | <b>FINANCE</b>               |                                   |                             |                             |
| 70100.000      | FINANCE OFFICE               |                                   |                             |                             |
| .100           | Salary, Finance Director     | 71,176.43                         | 76,607.00                   | 76,607.00                   |
| .101           | Salary, Deputy Tax Collector | 55,112.65                         | 54,516.75                   | 56,201.03                   |
| .102           | Salary, Computer Technician  | 28,755.85                         | 33,040.00                   | 33,040.00                   |
| .201           | Professional Services        | 14,039.69                         | 13,000.00                   | 13,000.00                   |
| .302           | Fees, Supplies & Dues        | 21,568.50                         | 22,000.00                   | 22,000.00                   |
| .305           | Advertising & Printing       | 44.00                             | 550.00                      | 550.00                      |
|                | Sub Total:                   | 190,697.12                        | 199,713.75                  | 201,398.03                  |
| 70110.000      | TAX ASSESSOR                 |                                   |                             |                             |
| .101           | Salary, Assessor             | 54,224.41                         | 56,577.00                   | 57,172.00                   |
| .102           | Clerical                     | 3,360.51                          | 2,000.00                    | 2,000.00                    |
| .302           | Fees, Supplies & Dues        | 5,276.06                          | 8,200.00                    | 6,200.00                    |
| .305           | Advertising & Printing       | 769.77                            | 1,000.00                    | 800.00                      |
| .380           | Field Inspections            | 171.93                            | 1,661.75                    | 0.00                        |
|                | Sub Total                    | 63,802.68                         | 69,438.75                   | 66,172.00                   |

**TOWN OF JAMESTOWN  
TOWN COUNCIL RECOMMENDED BUDGET 2009/2010**

5/13/2009

| <b>ACCOUNT</b> |   | <b>EXPENDITURES<br/>2007/2008</b> | <b>BUDGET<br/>2008/2009</b> | <b>COUNCIL<br/>APPROVED</b> |
|----------------|---|-----------------------------------|-----------------------------|-----------------------------|
| 70120.000      | AUDIT OF ACCOUNTS                               |                                   |                             |                             |
| .201           | Professional Services                           | 13,100.00                         | 13,600.00                   | 13,600.00                   |
|                | Sub Total:                                      | 13,100.00                         | 13,600.00                   | 13,600.00                   |
|                | <b>TOTAL FINANCE DEPT:</b>                      | 267,599.80                        | 282,752.50                  | 281,170.03                  |
|                | <b>PUBLIC SAFETY</b>                            |                                   |                             |                             |
| 70310.000      | POLICE PROTECTION                               |                                   |                             |                             |
| .100           | Salary, Police Chief includes Longevity         | 68,233.77                         | 70,726.00                   | 86,028.00                   |
| .101           | Salaries, Police Officers/Dispatch/Support (19) | 764,863.25                        | 793,796.00                  | 880,702.00                  |
| .102           | Longevity, Officers/Dispatch/Support            | 0.00                              | 0.00                        | 50,223.00                   |
| .103           | Police Benefits                                 | 136,795.61                        | 119,025.00                  | 64,111.00                   |
| .104           | Overtime & Sick Leave                           | 158,939.96                        | 150,000.00                  | 150,000.00                  |
| .105           | Police Retirement                               | 141,331.00                        | 141,332.00                  | 141,332.00                  |
| .302           | Fees, Supplies & Dues                           | 13,316.99                         | 17,000.00                   | 20,000.00                   |
| .303           | Computer Maintenance                            | 9,675.00                          | 15,000.00                   | 15,000.00                   |
| .304           | Building Maintenance                            | 2,075.23                          | 2,500.00                    | 2,000.00                    |
| .305           | Advertising                                     | 1,543.00                          | 1,500.00                    | 1,500.00                    |
| .308           | Vehicle Insurance                               | 7,131.39                          | 8,197.00                    | 8,197.00                    |
| .309           | Telephone                                       | 17,900.56                         | 16,892.00                   | 16,892.00                   |
| .310           | Personal Equipment, Uniforms                    | 10,901.93                         | 11,450.00                   | 8,000.00                    |
| .311           | Maintenance of Uniforms                         | 26,550.00                         | 32,150.00                   | 32,150.00                   |
| .312           | Ammunition & Supplies                           | 4,722.98                          | 8,500.00                    | 8,500.00                    |
| .313           | Maintenance, Police Cars                        | 5,236.85                          | 9,600.00                    | 10,000.00                   |
| .314           | Gas & Tires                                     | 33,352.67                         | 35,000.00                   | 35,000.00                   |
| .315           | Training  | 19,712.97                         | 30,000.00                   | 25,000.00                   |
| .316           | Police Incentive Program                        | 572.32                            | 4,800.00                    | 0.00                        |
| .317           | Maintenance of Radio System                     | 1,146.75                          | 1,500.00                    | 1,500.00                    |
| .318           | Equipment                                       | 3,414.07                          | 2,480.00                    | 1,645.00                    |
| .319           | Community Policing Unit                         | 0.00                              | 500.00                      | 0.00                        |
|                | Patrol Boat                                     | 0.00                              | 0.00                        | 0.00                        |
|                | Sub Total:                                      | 1,427,416.30                      | 1,471,948.00                | 1,557,780.00                |
| 70320.000      | FIRE PROTECTION                                 |                                   |                             |                             |
| .100           | Salary, Fire Chief                              | 26,689.34                         | 28,779.00                   | 28,779.00                   |
| .101           | Salaries, Employees                             | 50,680.46                         | 47,875.99                   | 49,230.00                   |
| .103           | Salary, Fire Inspector                          | 20,506.84                         | 25,709.00                   | 25,709.00                   |
| .104           | Fire Incentive Program                          | 82,006.84                         | 70,000.00                   | 70,000.00                   |
| .105           | Salary, Dispatcher (PD)                         | 0.00                              | 0.00                        | 0.00                        |
| .302           | Fees, Supplies & Dues                           | 6,762.01                          | 4,800.00                    | 4,800.00                    |
| .303           | Community Service Program                       | 0.00                              | 0.00                        | 0.00                        |
| .308           | Insurance                                       | 40,024.99                         | 40,000.00                   | 40,000.00                   |
| .309           | Telephone                                       | 5,853.41                          | 6,500.00                    | 6,500.00                    |
| .313           | Apparatus & Truck Repair                        | 18,529.09                         | 20,000.00                   | 20,000.00                   |
| .314           | Gas, Tires & Oil                                | 10,712.91                         | 8,500.00                    | 9,000.00                    |
| .315           | Training  | 6,616.49                          | 8,250.00                    | 8,250.00                    |
| .319           | Fuel Oil  | 8,973.69                          | 7,000.00                    | 7,500.00                    |
| .320           | Maintenance                                     | 7,793.30                          | 8,000.00                    | 8,000.00                    |
| .321           | Electricity                                     | 7,167.73                          | 7,000.00                    | 10,000.00                   |
| .322           | Alarm & Radio                                   | 7,259.22                          | 7,200.00                    | 7,200.00                    |
| .323           | Oxygen & Air Pack                               | 4,176.77                          | 5,500.00                    | 5,500.00                    |
| .324           | Water   | 1,481.26                          | 1,000.00                    | 1,000.00                    |

**TOWN OF JAMESTOWN  
TOWN COUNCIL RECOMMENDED BUDGET 2009/2010**

5/13/2009

| <b>ACCOUNT</b>                           | <b>EXPENDITURES<br/>2007/2008</b> | <b>BUDGET<br/>2008/2009</b> | <b>COUNCIL<br/>APPROVED</b> |
|--|-----------------------------------|-----------------------------|-----------------------------|
| .325 Fire Equipment                      | 6,825.43                          | 8,000.00                    | 8,000.00                    |
| .326 Fire Extinguishing Agents           | 1,901.50                          | 1,500.00                    | 1,500.00                    |
| .399 Subscriptions & Journals            | 14.00                             | 600.00                      | 600.00                      |
| Sub Total:                               | 313,975.28                        | 306,213.99                  | 311,568.00                  |
| <b>70330.000 PROTECTIVE SERVICE</b>      |                                   |                             |                             |
| .101 Salary, Building Inspector          | 60,555.45                         | 62,183.00                   | 62,183.00                   |
| .102 Salary, Clerical                    | 39,067.08                         | 39,173.51                   | 41,436.00                   |
| .117 Salary, Electrical Inspector        | 9,999.96                          | 10,000.00                   | 10,000.00                   |
| .118 Salary, Plumbing Inspector          | 5,000.04                          | 5,000.00                    | 5,000.00                    |
| .119 Salary, Mechanical Inspector        | 5,000.04                          | 5,000.00                    | 5,000.00                    |
| .302 Fees, Supplies & Dues               | 2,998.40                          | 4,500.00                    | 4,500.00                    |
| .328 Hydrant Rental                      | 75,000.00                         | 75,000.00                   | 75,000.00                   |
| Sub Total:                               | 197,620.97                        | 200,856.51                  | 203,119.00                  |
| <b>TOTAL PUBLIC SAFETY</b>               | <b>1,939,012.55</b>               | <b>1,979,018.50</b>         | <b>2,072,467.00</b>         |
| <b>PUBLIC WORKS DEPARTMENT</b>           |                                   |                             |                             |
| <b>70410.000 ADMINISTRATION</b>          |                                   |                             |                             |
| .101 Salary, Public Works Director (1/2) | 39,082.71                         | 40,532.50                   | 40,532.50                   |
| .302 Fees, Supplies & Dues               | 391.60                            | 1,400.00                    | 1,400.00                    |
| Sub Total:                               | 39,474.31                         | 41,932.50                   | 41,932.50                   |
| <b>70420.000 ENGINEERING</b>             |                                   |                             |                             |
| .100 Salary/Professional Services        | 67,855.75                         | 74,082.00                   | 74,082.00                   |
| .101 Salary/Environmental Scientist      | 24,539.04                         | 26,586.88                   | 26,586.88                   |
| .302 Fees, Supplies & Dues               | 1,393.29                          | 1,200.00                    | 1,200.00                    |
| Sub Total:                               | 93,788.08                         | 101,868.88                  | 101,868.88                  |
| <b>70430.000 HIGHWAY</b>                 |                                   |                             |                             |
| .100 Salary, Supervisor                  | 57,776.83                         | 59,400.00                   | 59,400.00                   |
| .101 Salaries, (10)                      | 438,709.81                        | 487,829.40                  | 502,464.27                  |
| .308 Vehicle Insurance                   | 11,323.92                         | 12,000.00                   | 12,000.00                   |
| .313 Upkeep of Equipment                 | 53,509.71                         | 30,000.00                   | 40,000.00                   |
| .314 Oil & Gas                           | 69,311.48                         | 40,000.00                   | 55,000.00                   |
| .315 Pump Out                            | 5,070.00                          | 1,200.00                    | 0.00                        |
| .330 Sand & Gravel                       | 12,108.80                         | 13,000.00                   | 13,000.00                   |
| .331 Cold Patch                          | 11,514.11                         | 12,000.00                   | 12,000.00                   |
| .332 Road Oil & Seal                     | 0.00                              | 0.00                        | 0.00                        |
| .333 Road Supplies/Street Signs          | 11,119.34                         | 15,000.00                   | 15,000.00                   |
| .334 Equipment Rental                    | 24,723.93                         | 5,000.00                    | 3,000.00                    |
| .399 Safety & Licensing                  | 2,949.65                          | 4,500.00                    | 4,500.00                    |
| Sub Total:                               | 698,117.58                        | 679,929.40                  | 716,364.27                  |
| <b>70440.000 SNOW REMOVAL</b>            |                                   |                             |                             |
| .336 Snow Removal (overtime)             | 18,028.82                         | 22,000.00                   | 22,000.00                   |
| .337 Equipment & Supplies                | 29,433.20                         | 27,000.00                   | 40,000.00                   |
| Sub Total:                               | 47,462.02                         | 49,000.00                   | 62,000.00                   |

**TOWN OF JAMESTOWN  
TOWN COUNCIL RECOMMENDED BUDGET 2009/2010**

5/13/2009

| <b>ACCOUNT</b> |                               | <b>EXPENDITURES<br/>2007/2008</b> | <b>BUDGET<br/>2008/2009</b> | <b>COUNCIL<br/>APPROVED</b> |
|----------------|-------------------------------|-----------------------------------|-----------------------------|-----------------------------|
| 70450.000      | WASTE REMOVAL                 |                                   |                             |                             |
| .101           | Salary, Operator              | 50,695.78                         | 50,631.74                   | 50,695.78                   |
| .309           | Telephone                     | 452.81                            | 700.00                      | 500.00                      |
| .321           | Electricity                   | 2,890.12                          | 1,000.00                    | 1,000.00                    |
| .340           | Maintenance & Testing         | 36,744.94                         | 37,000.00                   | 45,000.00                   |
| .341           | Transfer Trucking & Recycling | 314,878.61                        | 350,000.00                  | 300,000.00                  |
| .350           | Hazardous Waste Recycling     | 0.00                              | 4,000.00                    | 4,000.00                    |
|                | Sub Total:                    | 405,662.26                        | 443,331.74                  | 401,195.78                  |
| 70460.000      | STREET LIGHTING               |                                   |                             |                             |
| .321           | Electricity                   | 33,722.37                         | 40,000.00                   | 47,500.00                   |
|                | Sub Total:                    | 33,722.37                         | 40,000.00                   | 47,500.00                   |
| 70480.000      | OTHER PUBLIC WORKS            |                                   |                             |                             |
| .342           | Town Cemetery & Parade        | 2,464.83                          | 2,100.00                    | 2,100.00                    |
|                | Sub Total:                    | 2,464.83                          | 2,100.00                    | 2,100.00                    |
| 70490.000      | PUBLIC BUILDINGS              |                                   |                             |                             |
| .101           | Salaries/Service Contract     | 38,119.73                         | 40,000.00                   | 42,000.00                   |
| .302           | Building/Cleaning Supplies    | 4,819.57                          | 4,400.00                    | 4,600.00                    |
| .309           | Telephones & Alarms           | 21,432.98                         | 20,000.00                   | 20,000.00                   |
| .321           | Electricity                   | 33,273.57                         | 35,000.00                   | 47,000.00                   |
| .324           | Water                         | 7,475.82                          | 5,500.00                    | 6,300.00                    |
| .343           | Heat                          | 53,853.96                         | 45,000.00                   | 48,000.00                   |
| .344           | Repairs & Maintenance         | 39,854.33                         | 30,000.00                   | 35,000.00                   |
| .345           | Building Rental               | 3,335.00                          | 0.00                        | 0.00                        |
| .375           | Landscape                     | 10,802.10                         | 12,000.00                   | 12,000.00                   |
| .380           | Assessment of Town Buildings  | 0.00                              | 0.00                        | 0.00                        |
|                | Sub Total:                    | 212,967.06                        | 191,900.00                  | 214,900.00                  |
| 70495.000      | TREE MANAGEMENT PROGRAM       |                                   |                             |                             |
| .101           | Salaries                      | 9,962.50                          | 7,500.00                    | 7,500.00                    |
| .302           | Materials & Supplies          | 1,547.03                          | 1,800.00                    | 1,800.00                    |
| .360           | Tree Pruning                  | 9,015.00                          | 17,000.00                   | 12,000.00                   |
| .370           | Purchase of Trees             | 3,119.00                          | 5,000.00                    | 5,000.00                    |
| .375           | Water                         | 0.00                              | 0.00                        | 0.00                        |
|                | Sub Total:                    | 23,643.53                         | 31,300.00                   | 26,300.00                   |
|                | <b>TOTAL PUBLIC WORKS</b>     | <b>1,557,302.04</b>               | <b>1,581,362.52</b>         | <b>1,614,161.43</b>         |
|                | <b>PUBLIC WELFARE</b>         |                                   |                             |                             |
| 70500.000      | Administration                |                                   |                             |                             |
| .101           | Salary, Welfare Director      | 3,964.00                          | 3,964.00                    | 3,964.00                    |
| .347           | New Visions, Newport County   | 0.00                              | 1,500.00                    | 1,500.00                    |
|                | <b>TOTAL PUBLIC WELFARE</b>   | <b>3,964.00</b>                   | <b>5,464.00</b>             | <b>5,464.00</b>             |

**TOWN OF JAMESTOWN  
TOWN COUNCIL RECOMMENDED BUDGET 2009/2010**

5/13/2009

| ACCOUNT   |   | EXPENDITURES<br>2007/2008 | BUDGET<br>2008/2009 | COUNCIL<br>APPROVED |
|-----------|---|---------------------------|---------------------|---------------------|
|           | <b>PUBLIC HEALTH</b>  |                           |                     |                     |
| 70600.000 | GENERAL   |                           |                     |                     |
| .101      | Ambulance Incentive Program                                   | 67,536.12                 | 80,000.00           | 80,000.00           |
| .454      | Ambulance   | 63,141.93                 | 82,500.00           | 82,500.00           |
| .455      | Insurance on Ambulance  | 18,471.04                 | 22,500.00           | 22,500.00           |
| .456      | Visiting Nurse/Mental Health/<br>S.C. Hospice/Substance Abuse | 18,300.00                 | 20,000.00           | 20,000.00           |
| .458      | Senior Center Operations                                      | 45,435.90                 | 46,693.00           | 56,693.00           |
|           | <b>TOTAL PUBLIC HEALTH</b>                                    | 212,884.99                | 251,693.00          | 261,693.00          |
|           | <b>ANIMAL CONTROL</b>   |                           |                     |                     |
| 70610.000 | ANIMAL CONTROL  |                           |                     |                     |
| .101      | Salary, Animal Control Officer                                | 25,045.56                 | 44,017.00           | 45,456.00           |
| .104      | Overtime  | 819.99                    | 1,348.00            | 1,318.96            |
| .302      | Fees, Supplies & Dues   | 1,310.62                  | 1,628.00            | 1,580.00            |
| .308      | Insurance   | 916.11                    | 1,053.00            | 1,053.00            |
| .310      | Uniform Maintenance   | 0.00                      | 700.00              | 700.00              |
| .314      | Gas, Tires & Maintenance                                      | 1,440.03                  | 2,520.00            | 2,000.00            |
|           | <b>TOTAL ANIMAL CONTROL:</b>                                  | 29,532.31                 | 51,266.00           | 52,107.96           |
|           | <b>LIBRARY</b>  |                           |                     |                     |
| 70700.000 | LIBRARY   |                           |                     |                     |
| .100      | Salary, Librarian   | 63,713.74                 | 65,653.58           | 65,653.58           |
| .101      | Salaries, (6)   | 116,701.13                | 122,665.00          | 126,248.00          |
| .102      | Custodian   | 2,518.50                  | 2,772.00            | 2,772.00            |
| .302      | Fees, Supplies & Dues   | 4,568.86                  | 6,003.00            | 6,003.00            |
| .308      | Insurance   | 9,244.62                  | 11,689.00           | 11,689.00           |
| .309      | Telephone   | 1,825.40                  | 1,900.00            | 1,900.00            |
| .310      | Equipment   | 164.40                    | 300.00              | 300.00              |
| .311      | Electricity   | 15,223.84                 | 15,000.00           | 27,000.00           |
| .343      | Heat  | 16,638.91                 | 11,500.00           | 11,500.00           |
| .344      | Repairs & Maintenance   | 14,880.29                 | 14,000.00           | 14,000.00           |
| .345      | Computer Repair & Maintenance                                 | 592.85                    | 1,000.00            | 1,000.00            |
| .351      | Books & Periodicals   | 17,144.42                 | 17,962.00           | 18,590.67           |
| .352      | Books - State Aid   | 70,705.52                 | 70,379.00           | 70,379.00           |
|           | <b>TOTAL LIBRARY:</b>   | 333,922.48                | 340,823.58          | 357,035.25          |
|           | <b>PARKS, BEACHES &amp; RECREATION</b>                        |                           |                     |                     |
| 70800.000 | PARKS, BEACHES & RECREATION                                   |                           |                     |                     |
| .101      | Salary, Director  | 53,399.06                 | 55,000.00           | 55,000.00           |
| .102      | Salaries, Other Recreation, Parks<br>and Beaches              | 211,658.70                | 253,558.05          | 258,000.00          |
| .302      | Fees, Supplies & Dues   | 6,726.16                  | 5,965.00            | 5,965.00            |
| .305      | Advertising & Printing  | 3,294.93                  | 3,750.00            | 3,750.00            |
| .308      | Insurance   | 5,117.34                  | 5,882.00            | 5,882.00            |
| .309      | Telephone   | 3,350.63                  | 3,250.00            | 3,250.00            |
| .310      | Equipment   | 2,435.00                  | 4,600.00            | 4,600.00            |
| .314      | Gas & Oil   | 7,459.30                  | 6,120.00            | 6,120.00            |
| .321      | Electricity & Field Lighting                                  | 19,333.27                 | 25,000.00           | 28,000.00           |
| .322      | Fort Getty - Waste Water Removal                              | 7,630.00                  | 6,000.00            | 7,500.00            |

**TOWN OF JAMESTOWN  
TOWN COUNCIL RECOMMENDED BUDGET 2009/2010**

5/13/2009

| <b>ACCOUNT</b>                                  | <b>EXPENDITURES<br/>2007/2008</b> | <b>BUDGET<br/>2008/2009</b> | <b>COUNCIL<br/>APPROVED</b> |
|---|-----------------------------------|-----------------------------|-----------------------------|
| .323 Shores Beach/Sanitary Facility             | 2,050.76                          | 2,000.00                    | 2,000.00                    |
| .324 Water                                      | 9,526.63                          | 11,431.00                   | 11,000.00                   |
| .341 Trash Removal                              | 11,214.93                         | 11,000.00                   | 11,000.00                   |
| .344 Repairs, Maintenance & Improvements        | 24,596.74                         | 21,648.00                   | 21,648.00                   |
| .382 Summer Programs                            | 3,402.60                          | 3,825.00                    | 3,825.00                    |
| .383 Winter Programs                            | 862.98                            | 1,200.00                    | 1,200.00                    |
| Teen Center                                     |                                   |                             | 45,000.00                   |
| <b>TOTAL PARKS, BEACHES AND<br/>RECREATION:</b> | <b>372,059.03</b>                 | <b>420,229.05</b>           | <b>473,740.00</b>           |
| <b>DEBT SERVICE</b>                             |                                   |                             |                             |
| 70900.000 DEBT SERVICE                          |                                   |                             |                             |
| .504 Payment of Principal                       | 400,954.37                        | 395,500.00                  | 260,000.00                  |
| .505 Payment of Interest                        | 164,663.35                        | 158,243.00                  | 336,262.00                  |
| Payment of Principal - Fire Truck               | 0.00                              | 80,000.00                   | 0.00                        |
| Payment of Interest - OS/Farm/Fire Truck        | 0.00                              | 228,000.00                  | 0.00                        |
| Payment of Interest - Police Station Rehab      | 0.00                              | 18,000.00                   | 0.00                        |
| <b>TOTAL DEBT SERVICE:</b>                      | <b>565,617.72</b>                 | <b>879,743.00</b>           | <b>596,262.00</b>           |
| <b>MISCELLANEOUS</b>                            |                                   |                             |                             |
| 70920.000 MISCELLANEOUS                         |                                   |                             |                             |
| .527 Incidentals & Emergencies                  | 38,942.65                         | 50,000.00                   | 50,000.00                   |
| .530 Conservation Commission                    | 3,535.31                          | 2,200.00                    | 2,200.00                    |
| .536 Eastern RI Coop. Extension                 | 1,300.00                          | 1,300.00                    | 1,300.00                    |
| <b>TOTAL MISCELLANEOUS:</b>                     | <b>43,777.96</b>                  | <b>53,500.00</b>            | <b>53,500.00</b>            |
| <b>CAPITAL IMPROVEMENT FUND</b>                 | <b>694,797.00</b>                 | <b>635,514.00</b>           | <b>635,500.00</b>           |
| <b>TOTAL CAPITAL IMPROVEMENT:</b>               | <b>694,797.00</b>                 | <b>635,514.00</b>           | <b>635,500.00</b>           |
| <b>TOTAL GENERAL BUDGET</b>                     | <b>7,892,321.95</b>               | <b>8,466,312.00</b>         | <b>8,373,981.01</b>         |
| <b>Town operating</b>                           |                                   |                             | <b>7,142,219.01</b>         |

**TOWN OF JAMESTOWN  
TOWN COUNCIL RECOMMENDED BUDGET 2009/2010**

5/13/2009

| <b>ACCOUNT</b>               | <b>EXPENDITURES<br/>2007/2008</b> | <b>BUDGET<br/>2008/2009</b> | <b>COUNCIL<br/>APPROVED</b> |
|------------------------------|-----------------------------------|-----------------------------|-----------------------------|
| <b>PUBLIC SCHOOLS</b>        |                                   |                             |                             |
| 70690.000 PUBLIC SCHOOLS     |                                   |                             |                             |
| Operating Budget             | 10,939,482.00                     | 11,709,084.00               | 11,836,795.00               |
| Capital Budget               | 132,270.00                        | 139,800.00                  | 274,197.00                  |
| Debt Service                 | 421,616.26                        | 416,023.00                  | 420,891.00                  |
| <b>TOTAL PUBLIC SCHOOLS:</b> | <b>11,493,368.26</b>              | <b>12,264,907.00</b>        | <b>12,531,883.00</b>        |
| <b>TOTAL TOWN AND SCHOOL</b> | <b>19,385,690.21</b>              | <b>20,731,219.00</b>        | <b>20,905,864.01</b>        |