

Town of Malta
 2008 Adopted Budget
 General Town-Wide Fund

<u>Appropriation Code</u>	<u>Department</u>	<u>Adopted Budget 2008</u>
	Legislative	
A1010.1	Salaries	61,500
A1010.4	Contractual	<u>17,600</u>
	Total	<u>79,100</u>
	Court	
A1110.1	Salaries	167,984
A1110.2	Equipment	0
A1110.4	Contractual	<u>16,000</u>
	Total	<u>183,984</u>
	Supervisor	
A1220.1	Salaries	55,502
A1220.2	Equipment	500
A1220.4	Contractual	<u>3,000</u>
	Total	<u>59,002</u>
	Comptroller	
A1315.1	Salaries	141,010
A1315.2	Equipment	0
A1315.4	Contractual	<u>22,500</u>
	Total	<u>163,510</u>
	Tax Receiver	
A1330.1	Salaries	20,350
A1330.2	Equipment	100
A1330.4	Contractual	<u>1,100</u>
	Total	<u>21,550</u>
	Budget Officer	
A1340.1	Salaries	<u>0</u>
	Purchasing	
A1345.1	Salaries	4,000
A1345.2	Equipment	0
A1345.4	Contractual	<u>800</u>
	Total	<u>4,800</u>
	Assessment	
A1355.1	Salaries	154,224
A1355.2	Equipment	500
A1355.4	Contractual	<u>68,015</u>
	Total	<u>222,739</u>
	Clerk	
A1410.1	Salaries	86,385
A1410.2	Equipment	0
A1410.4	Contractual	<u>3,000</u>
	Total	<u>89,385</u>

Attorney

A1420.1	Salaries	50,000
A1420.2	Equipment	0
A1420.4	Contractual	<u>2,796</u>
	Total	<u>52,796</u>

Elections

A1450.1	Salaries	0
A1450.2	Equipment	0
A1450.4	Contractual	<u>2,000</u>
	Total	<u>2,000</u>

Records Management

A1460.1	Salaries	0
A1460.2	Equipment	0
A1460.4	Contractual	<u>7,600</u>
	Total	<u>7,600</u>

Buildings/Maintenance

A1620.1	Salaries	68,000
A1620.2	Equipment	8,000
A1620.4	Contractual	<u>87,000</u>
	Total	<u>163,000</u>

Central Print/Mailing

A1670.1	Salaries	0
A1670.2	Equipment	0
A1670.4	Contractual	<u>16,000</u>
	Total	<u>16,000</u>

Central Data Processing

A1680.1	Salaries	2,500
A1680.2	Equipment	27,000
A1680.4	Contractual	<u>37,300</u>
	Total	<u>66,800</u>

A1990.4	General Government	<u>58,200</u>
---------	---------------------------	---------------

Police

A3120.1	Salaries	0
A3120.2	Equipment	0
A3120.4	Contractual	<u>3,000</u>
	Total	<u>3,000</u>

Animal Control

A3510.1	Salaries	10,500
A3510.2	Equipment	0
A3510.4	Contractual	<u>4,000</u>
	Total	<u>14,500</u>

Emergency Preparedness

A3640.1	Salaries	0
A3640.2	Equipment	0
A3640.4	Contractual	<u>6,000</u>
	Total	<u>6,000</u>

	Vital Statistics	
A4020.1	Salaries	1,000
A4020.2	Equipment	0
A4020.4	Contractual	<u>500</u>
	Total	<u>1,500</u>
	Ambulance	
A4540.2	Equipment	0
A4540.4	Contractual	363,724
A4540.8	Benefits	<u>16,000</u>
	Total	<u>379,724</u>
	Highway Administration	
A5010.1	Salaries	94,900
A5010.2	Equipment	1,000
A5010.4	Contractual	<u>2,200</u>
	Total	<u>98,100</u>
	Highway Engineering	
A5020.1	Salaries	0
A5020.2	Equipment	0
A5020.4	Contractual	<u>4,000</u>
	Total	<u>4,000</u>
	Highway Garage	
A5132.1	Salaries	0
A5132.2	Equipment	0
A5132.4	Contractual	<u>50,000</u>
	Total	<u>50,000</u>
	Sidewalks	
A5410.1	Salaries	<u>1,000</u>
	Total	<u>1,000</u>
	Publicity	
A6410.4	Contractual	<u>12,000</u>
	Veterans	
A6510.4	Contractual	<u>17,000</u>
	Programs for Aging	
A6772.4	Contractual	<u>22,320</u>
	Summer Youth Program	
A7310.1	Salaries	106,408
A7310.4	Contractual	<u>42,200</u>
	Total	<u>148,608</u>
	Historian	
A7510.1	Salaries	32,500
A7510.2	Equipment	0
A7510.4	Contractual	<u>32,500</u>
	Total	<u>65,000</u>

	Historical	
A7520.1	Salaries	700
A7520.4	Contractual	<u>4,130</u>
	Total	<u>4,830</u>
	Community Center	
A7989.1	Salaries	132,000
A7989.2	Equipment	5,000
A7989.4	Contractual	89,900
A7989.5	Programs	<u>79,200</u>
	Total	<u>306,100</u>
	Environmental Control	
A8090.4	Contractual	<u>3,000</u>
	Refuse & Garbage	
A8160.1	Salaries	0
A8160.4	Contractual	<u>24,000</u>
	Total	<u>24,000</u>
	Comm.Beautification	
A8510.1	Salaries	10,000
A8510.2	Equipment	6,000
A8510.4	Contractual	<u>2,500</u>
		<u>18,500</u>
	Cemeteries	
A8810.4	Contractual	<u>4,800</u>
	Employee Benefits	
A9010.8	Retirement	66,000
A9030.8	Social Security	91,000
A9050.8	Unemployment	1,000
A9055.8	Disability	1,500
A9060.8	Hospitalization	177,000
A9070.8	Dental	8,000
A9089.8	Other	<u>5,000</u>
	Total	<u>349,500</u>
A9950	Transfers	<u>50,000</u>
	Total Appropriations	<u>2,773,948</u>

Town of Malta
 2008 Adopted Budget
 Part-Town General Fund

Appropriation Code	Department	Adopted Budget 2008
	General Government	
B1990	Contingency	<u>5,000</u>
	Traffic Control	
B3310.16	Payroll	6,000
B3310.2	Equipment	0
B3310.4	Contractual	<u>10,000</u>
		<u>16,000</u>
	Public Health	
B4010.1	Salaries	3,300
B4010.4	Contractual	<u>3,100</u>
	Total	<u>6,400</u>
B5182.4	Street Lights	<u>7,000</u>
	Parks	
B7110.1	Salaries	91,720
B7110.2	Equipment	60,000
B7110.4	Contractual	<u>88,200</u>
	Total	<u>239,920</u>
	Bikeway/Community Day	
B7140.1	Salaries	500
B7140.4	Celebrations Contractual	14,300
B7140.41	Contractual	<u>1,000</u>
	Total	<u>15,800</u>
B7310.4	Youth Programs	<u>21,320</u>
	Library	
B7410.4	Contractual	<u>85,000</u>
	Zoning	
B8010.1	Salaries	194,752
B8010.2	Equipment	1,000
B8010.4	Contractual	<u>41,600</u>
	Total	<u>237,352</u>
	Planning	
B8020.1	Salaries	105,760
B8020.2	Equipment	5,000
B8020.4	Contractual	141,500
B8020.5	GIS	<u>5,000</u>
	Total	<u>257,260</u>

	Stormwater Management	
B8140.1	Salaries	<u>19,000</u>
	Open Space	
B8660.2	Open Space Study	<u>33,000</u>
	Employee Benefits	
B9010.8	Retirement	25,000
B9030.8	Social Security	33,000
B9050.8	Unemployment	500
B9055.8	Disability	400
B9060.8	Hospitalization	46,000
B9070.8	Dental	3,000
B9089.8	Other	<u>3,000</u>
	Total	<u>110,900</u>
B9950	Transfers	<u>250,000</u>
	Total Appropriations	<u>1,303,952</u>

Town of Malta
2008 Adopted Budget
Highway Fund

<u>Appropriation Code</u>	<u>Department</u>	<u>Adopted Budget 2008</u>
General Government		
DB1910.4	Insurance	<u>21,000</u>
General Repairs		
DB5110.1	Salaries	144,000
DB5110.4	Contractual	<u>100,000</u>
	Total	<u>244,000</u>
DB5112.2	Highway Improvements	<u>348,000</u>
Machinery		
DB5130.1	Salaries	48,000
DB5130.2	Equipment	145,000
DB5130.4	Contractual	<u>100,000</u>
	Total	<u>293,000</u>
Brush and Weed		
DB5140.1	Salaries	58,000
DB5140.4	Contractual	<u>0</u>
	Total	<u>58,000</u>
Snow Removal		
DB5142.1	Salaries	240,000
DB5142.4	Contractual	<u>155,000</u>
	Total	<u>395,000</u>
Employee Benefits		
B9010.8	Retirement	47,000
B9030.8	Social Security	43,000
B9050.8	Unemployment	1,000
B9055.8	Disability	1,000
B9060.8	Hospitalization	120,000
B9070.8	Dental	7,000
B9089.8	Other	<u>3,000</u>
	Total	<u>222,000</u>
B9950	Transfers	<u>50,000</u>
	Total Appropriations	<u>1,631,000</u>