

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
11 TOWN CLERK															
01101000	TWN CLRK PERSONNEL WAGES														
01101000	5106 union TC FT ASST	36,127	38,268	39,500	39,500	39,500		40,091	1.50%					40,091	1.50%
01101000	5113 TC LONGVT	200	200	400	400	400		400	0.00%					400	0.00%
01101000	5117 union TC PT ASST	21,172	22,082	22,007	22,057	22,007		22,338	1.50%					22,338	1.50%
01101000	5125 electe TC FT ELEC	63,627	64,575	65,544	67,727	66,363		67,014	0.98%					67,014	0.98%
S TOTAL TOWN CLERK		121,125	125,135	127,451	129,683	128,270		129,843	1.23%	40,029	40,749	1.80%	0	129,843	1.23%
01102000	TWN CLRK SERVICES AND FEES	11,734	12,235	12,000	10,721	12,000		12,000	0.00%					12,000	0.00%
01102000	5200 T.C. SV FE														
01102000	5230 COPIER SVS														
01102000	5231 COTT SVS														
01104000	TWN CLRK MATERIAL AND SUPPL	10,778	10,158	11,000	11,001	11,000		11,000	0.00%					11,000	0.00%
01104000	5400 TC MTL SU					-									
01104000	5467 POSTAGE					-									
01106000	TWN CLRK EMPLOYEE EDUCATIO	340	410	350	437	350		350	0.00%					350	0.00%
01106000	5600 TC EDUC					-									
01107000	TRANSPORTATION				20										
01108000	TWN CLRK MAINTENANCE, REPAIR		751	1,000	1,000	1,000		1,000	0.00%					1,000	0.00%
01125000	TOWN CLERK RESTORATION					-									
01125000	5390 RSTRN PRJ	2,040	4,985	1,500	2,617	1,500		5,000	233.33%					5,000	233.33%
S TOTAL TOWN CLERK OPERATING		24,892	28,539	25,850	25,796	25,850		29,350	13.54%	194,149	199,942	2.98%	0	29,350	13.54%
01135000	TOWN CLERK CAPITAL OUTLAY							31,000					(26,000)	5,000	
GRAND TOTAL TOWN CLERK		148,017	163,674	163,301	165,479	164,120		190,193	23.41%	194,149	230,942	18.95%	-26,000	164,193	6.54%

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		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
12 FIRST SELECTMEN															
01201000 FIRST SELECT PERSONNEL WAGES															
01201000	5109 adm. NONU 30.39	47,398	48,489	49,216	49,216	49,831		50,589	1.52%					50,589	1.52%
01201000	5113 LONGEVITY	600	800	800	800	800		800	0.00%					800	0.00%
01201000	5121 EXT CLERCL	2,488	775	2,000	1,349	1,500		1,500	0.00%					1,500	0.00%
01201000	5125 benef FT ELECTED	54,910	55,290	56,835	58,597	57,545		58,109	0.98%					58,109	0.98%
01201000	5126 PT ELECTED	5,972	5,976	6,181	6,261	6,259		6,320	0.97%					6,320	0.97%
01201000	5128 union FS AP.RECP	16,121	17,977	17,698	17,680	17,988		18,325	1.87%					18,325	1.87%
S-TOTAL FIRST SELECTMEN		127,489	129,307	132,730	133,903	133,923		135,643	1.28%	103,386	104,731	1.30%	0	135,643	1.28%
01202000 FIRST SELECT SERVICES AND FEES															
01202000	5200 FS SVS FEE	18,989	19,441	20,000	12,608	20,000		20,000	0.00%					20,000	0.00%
01202000	5272 FIRE TAX														
01204000 FRST SEL MATERIAL AND SUPPLIES															
01204000	5400 MISC.	2,939	1,931	2,500	1,826	2,500		2,500	0.00%					2,500	0.00%
01204000	5485 OFF SUPP														
01204000	5487 POSTAGE														
01205000	5500 COMMUNICATION			0		600		600	0.00%					600	0.00%
01206000	FRST SEL EMPLOYEE EDUCATION	175	110	250	0	250		250	0.00%					250	0.00%
01206000	5600 FS EDUC														
01207000	FRST SELECT TRANSPORTATION	202	12	300	246	480		480	0.00%					480	0.00%
01222000	FRST SELECT PRE HIRE TESTING		21												
S-TOTAL FIRST SELECTMEN		22,304	21,514	23,050	14,680	23,830		23,830	0.00%				0	23,830	0.00%
GRAND TOTAL FIRST SELECTMEN															
		149,793	150,821	156,780	148,583	167,763		169,473	1.09%	395,062	399,847	1.21%	0	169,473	1.09%

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01302000 PROBATE COURT		5,397	4,625	4,625	4,625	4,625		3,917	-15.31%				-	3,917	-15.31%

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		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
01401000 ELECTIONS PERSONNEL WAGES															
01401000 5119 PT NONU		2,197	3,210	4,213	3,276	4,266	4,266	4,330	1.50%				(1,130)	3,200	-24.99%
01401000 5121 ELECTN EXT		4,845	7,931	15,525	6,240	15,719	15,719	15,955	1.50%				(6,955)	9,000	-42.74%
01401000 5128 ROV		26,971	26,202	26,549	27,253	26,881	27,618	28,009	1.42%				(1,128)	26,881	0.00%
S TOTAL REGISTRAR OF VOTERS		34,012	37,343	46,287	36,769	46,866	47,603	48,294	1.45%	3,765	3,849	2.23%	-9,213	39,081	-16.61%
14 REGISTRAR OF VOTERS															
01402000 ELECTIONS SERVICE AND FEES															
01402000 5200 ELTN SV FE		175	205	100	110	225	225	225	0.00%					225	0.00%
01402000 5255 MMBSP DUES															
01404000 ELECTIONS MATERIAL AND SUPPL		3,409	5,206	14,900	6,242	14,900	14,900	14,500	-2.68%				(5,500)	8,000	-39.60%
01404000 5400 ELTN MTL S															
01404000 5453 COMPTR															
01404000 5487 POSTAGE															
01405000 ELECTION COMMUNICATION															
01405000 5500 ELTN COMM		0	773	600	397	400	400	400	0.00%					400	0.00%
01405000 5557 LAND LINE															
01406000 ELECTIONS EMPLOYEE EDUCATIO		395	97	750	464	850	850	850	0.00%					850	0.00%
01406000 5600 ELTN EDUC															
01406000 5656 SEMINR CNF															
01406000 5686 TRAINING															
01407000 ELECTIONS TRANSPORTATION															
01407000 5700 ELTN TRNP		213	0	300	0	300	300	300	0.00%					300	0.00%
01407000 5777 MILEAGE R															
01408000 ELECTIONS MAINT AND REPAIR															
01408000 5800 MISC MTN R		0	382	500	19	400	400	400	0.00%					400	0.00%
S TOTAL REGISTRAR OF VOTERS		4,192	6,663	17,150	7,232	17,075	17,075	16,675	-2.34%				-5,500	11,175	-34.55%
GRAND TOTAL ROV		38,204	44,006	63,437	44,001	63,941	64,678	64,969	1.61%	68,443	68,818	0.55%	-14,713	50,266	-21.40%

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		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
15 BOARD OF FINANCE															
01502000 BOF SERVICES & FEES															
5200		3,599	3,606	3,000	1,869	3,600		3,600	0.00%					3,600	0.00%
01504000 BOF MATERIALS AND SUPPLIES		1,222	1,461	3,500	1,571	2,700		2,600	-3.70%					2,600	-3.70%
5400	MISC.														
5467	POSTAGE														
GRAND TOTAL BOARD OF FINANCE		4,820	5,067	6,500	3,441	6,300		6,200	-1.59%				0	6,200	-1.59%

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			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
17 AUDITORS																
01702000 BOF SERVICES & FEES																
	5200	MISC.	34,000	35,100	36,150	35,000	37,235		37,235	0.00%					37,235	0.00%
	5223		1,150	0	1,150	0	1,150		1,150	0.00%					1,150	0.00%
GRAND TOTAL AUDITORS			35,150	35,100	37,300	35,000	38,386		38,386	0.00%				0	38,386	0.00%

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18 TREASURER															
01801000 TREASURER PERSONNEL WAGES															
01801000	5101 non u	DEPT HEAD	77,029	78,812	79,993	83,070	80,993	82,208	1.50%					82,208	1.50%
01801000	5109 hrcc	NONU 30.39	37,844	38,714	39,295	39,445	40,986	42,788	4.40%					42,788	4.40%
01801000	5113	LONGEVITY	800	800	800	800	800	800	0.00%					800	0.00%
01801000	5121	EXT CLERCL	3,133	1,485	2,000	2,000	2,000	2,088	4.40%					2,088	4.40%
01801000	5122	EXT hr WAGI	2,997	2,829	2,900	2,900	2,900	3,027	4.38%					3,027	4.38%
01801000	5126 treas.	PT ELECTED	19,233	19,453	19,770	20,155	20,017	20,213	0.98%					20,213	0.98%
01801000	5128 union	SHARED U	16,325	15,428	17,698	17,698	17,988	18,325	1.87%					18,325	1.87%
S TOTAL TREASURER			157,360	157,521	162,456	166,067	165,684	169,449	2.27%	116,888	120,070	2.72%	0	169,449	2.27%
18 TREASURER															
01802000 TREAS. SERVICES AND FEES			7,504	7,614	11,000	8,219	11,385	11,785	3.51%					11,785	3.51%
01802000	5200	TREA SVS F													
01802000	5227	COMPUTER S													
01804000 TREAS. MATERIALS AND SUPPLIE			5,098	3,933	3,840	5,903	4,950	5,500	11.11%					5,500	11.11%
01804000	5400	TREA MTL S													
01804000	5453	COMPUTER													
01804000	5465	OFF SUPP													
01804000	5467	POSTAGE													
01806000 TREAS. EMPLOYEE EDUCATION			150	0	250	0	250	250	0.00%					250	0.00%
01806000	5800	TREA EDUC													
01806000	5886	TRAINING													
01807000 TREAS. TRANSPORTATION			398	316	335	310	335	350	4.48%					350	4.48%
01807000	5777	MILEAGE R					-								
01808000 TREAS. MAINTENANCE AND REPAIR							-								
01808000	5800	TREA MNT R	0	0	100	0	100	-	-100.00%						-100.00%
01822000 TREAS. PRE HIRE TESTING							-								
01822000	5023	DRUG TEST		21			-								
S TOTAL TREASURER			13,150	11,884	15,525	14,432	17,020	17,885	5.08%				0	17,885	5.08%
GRAND TOTAL TREASURER			170,511	169,405	177,981	180,499	182,704	187,334	2.53%	299,592	307,404	2.61%	0	187,334	2.53%

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ASSESSOR																
01901000 ASSESSOR PERSONNEL WAGES																
01901000	5102	union	DEPT HD UN	60,368	63,324	65,381	67,896	65,381	65,381	66,361	1.50%				66,361	1.50%
01901000	5106	asst.	UNION 30.3	30,606	23,488	24,116	24,028	23,530	28,580	29,379	2.80%				29,379	24.86%
01901000	5113		LONGEVITY	800	800	800	800	800	800	800	0.00%				800	0.00%
01901000	5121		EXT CLERCL													
S TOTAL ASSESSOR			91,773	87,612	90,297	92,724	89,711	94,761	96,540	1.88%	67,322	65,940	-2.05%	0	96,540	7.61%
01902000 ASSESSOR SERVICES AND FEES																
01902000	5200		ASR SVS FE	5,150	5,050	5,050	5,050	5,375	5,375	5,275	-1.86%				5,275	-1.86%
01902000	5227		COMPUTER S	5,513	4,450	1,388	565	5,780	5,780	5,900	2.08%				5,900	2.08%
01902000	5228		CONSULTING													
01902000	5250		LEGAL ADS	457	1,346	600	889	600	600	400	-33.33%				400	-33.33%
01902000	5253		MAPWORK	1,009	1,073	1,500	1,950	1,200	1,200	1,050	-12.50%				1,050	-12.50%
01904000 ASSESSOR MATERIAL AND SUPPL			3,087	2,642	2,638	2,404	2,600	2,600	2,500	-3.85%					2,500	-3.85%
01904000	5400		ASR MTL SU													
01904000	5466		PERIODCAL													
01904000	5467		POSTAGE													
01906000 ASSESSOR EMPLOYEE EDUCATION																
01906000	5600		ASR EDUC	1,057	1,459	1,200	1,120	1,200	1,200	1,200	0.00%				1,200	0.00%
01907000 ASSESSOR TRANSPORTATION			1,212	1,125	1,600	1,514	1,500	1,500	1,500	0.00%					1,500	0.00%
01907000	5700		ASR TRNP													
01908000 ASSESSOR MAINTENANCE REPAIRS																
01908000	5800		ASR MNT RE	120	0	150	145	150	150	150	0.00%				150	0.00%
S TOTAL ASSESSOR			17,602	17,144	14,126	13,638	18,405	18,405	17,975	-2.34%	162,083	162,480	0.24%	0	17,975	-2.34%
01935000 ASSESSOR CAPITAL OUTLAY																
01935000				0	45,000											
GRAND TOTAL ASSESSOR			109,376	149,767	104,423	106,362	108,116	113,166	114,515	1.19%	180,488	180,465	-0.02%	0	114,615	5.92%

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20 BOARD OF ASSESSMENT APPEALS															
02001000 BOA PERSONNEL COMPENSATION															
02001000	5121	EXT CLERCL	200	0	200	200	200	200	0.00%					200	0.00%
S TOTAL BOARD OF ASSESSMENT APPEAL			200	0	200	200	200	200	0.00%	54	56	3.70%	0	200	0.00%
20 BOARD OF ASSESSMENT APPEALS															
02002000 BOA SERVICE AND FESS															
02002000	5200	BOA SVS FE	128	133	350	332	350	300	-14.29%					300	-14.29%
02004000 BOA MATERIAL AND SUPPLIES															
02004000	5400	BOA MTL SU	143	43	250	141	250	225	-10.00%					225	-10.00%
02004000	5467	POSTAGE						60						60	
S-TOTAL BOARD OF ASSESSMENT APPEALS			271	176	600	473	600	585	-2.50%				0	585	-2.50%
GRAND TOTAL BOARD OF ASSESSMENT AP			471	176	800	673	800	785	-1.88%	854	841	-1.52%	0	785	-1.88%

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21 TAX COLLECTOR															
02101000 TAX COLL. PERSONNEL COMP															
02101000	5113		400	600	600	600	200	-	-100.00%					-	-100.00%
02101000	5119		3,135	4,080	4,834	4,131	4,131	4,131	0.00%					4,131	0.00%
02101000	5125	tax cc	54,291	54,288	55,808	61,634	56,506	55,306	-11.34%	49,033				49,033	-13.23%
02101000	5117/512	union	14,905	18,001	18,897	8,088	16,812	16,812	4.20%	17,518				17,518	4.20%
02101000	5133	liens	549	256	400	261	400	400	0.00%	400				400	0.00%
S TOTAL TAX COLLECTOR		73,280	74,000	79,785	75,416	78,449	76,849	71,082	-9.39%	29,229	49,643	69.84%	0	71,082	-9.39%
21 TAX COLLECTOR															
02102000 TAX COLL. SERVICES AND FEES															
02102000	5200		7,874	7,744	7,850	7,577	8,375	8,925	1.68%	9,075				9,075	8.36%
02102000	5227														
02102000	5250		549	530	550	485	550								
	5255														
02104000 TAX COLL. MATERIAL AND SUPPL		4,339	4,034	4,900	5,866	5,100	5,100	5,300	3.92%					5,300	3.92%
02104000	5400														
02104000	5485														
02104000	5467														
02106000 TAX COLL. EDUCATION		35	95	200	305	370	770	650	-15.58%					650	75.68%
02106000	5600														
02106000	5656														
02107000 TAX COLL. TRANSPORTATION		443	448	450	1,024	450	1,650	1,500	-9.09%					1,500	233.33%
02107000	5700														
02107000	5777														
02108000 TAX COLL. MAINTENANCE AND REPAI															
02108000	5800														
02109000 TAX COLL. RENTALS															
02109000	5900		140	150	140	150	150	150	0.00%					150	0.00%
S TOTAL TAX COLLECTOR		13,380	12,992	14,100	15,397	14,995	16,595	16,875	0.48%				0	16,875	11.20%
GRAND TOTAL TAX COLLECTOR															
GRAND TOTAL TAX COLLECTOR		86,660	86,992	93,885	90,813	93,444	93,444	87,767	-6.09%	122,673	137,400	12.01%	0	87,767	-6.09%

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23	TOWN ATTORNEY															
02302000	TOWN ATTORNEY SERVICE FEES															
02302000	5249	LEGAL SVS	91,711	103,789	90,000	100,038	120,000		150,000	25.00%					150,000	25.00%
	TOTAL TOWN ATTORNEY		91,711	103,789	90,000	100,038	120,000		150,000	25.00%				0	150,000	25.00%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
24 PLANNING AND ZONING															
02401000 PLANNING ZONING PERSONNEL															
02401000	5113		200	200	200	200		200	0.00%					200	0.00%
02401000	5121		0	400	84	400		406	1.50%					406	1.50%
02401000	5123		1,079	1,600	1,330	1,900		1,930	1.58%					1,930	1.58%
02401000	5128	union	22,711	24,154	24,828	24,828		25,200	1.50%					25,200	1.50%
02401000	5129	zero n	26,286	24,925	27,203	22,472		27,956	1.50%					27,956	1.50%
S-TOTAL PLANNING AND ZONING		50,076	50,488	54,231	48,913	54,871		55,692	1.50%	53,255	52,807	-0.84%	0	55,692	1.50%
24 PLANNING AND ZONING															
02402000 P AND Z SERVICES AND FEES															
02402000	5200		51,000	51,000	51,000	51,000	52,200	53,000	1.53%					53,000	1.53%
02402000	5228														
02402000	5250		944	1,972	1,800	808	1,500	1,500	0.00%					1,500	0.00%
02402000	5253		0	0	100	0	200	200	0.00%					200	0.00%
02402000	5255		455	90	100	90	100	100	0.00%					100	0.00%
02404000 P AND Z MATERIAL AND SUPPLIES															
02404000	5400		796	949	700	518	800	800	0.00%					800	0.00%
02404000	5467														
02406000 PLANNING ZONING EDUCATION															
02406000	5800		0	0											
02407000 P AND Z TRANSPORTATION															
02407000	5700		723	324	1,200	331	1,200	1,200	0.00%					1,200	0.00%
02407000	5777														
S-TOTAL PLANNING AND ZONING		53,918	54,335	54,900	52,747	56,000		56,800	1.43%	164,126	165,299	0.71%	0	56,800	1.43%
CAPITAL OUTLAY															
								4,000						4,000	#DIV/0!
GRAND TOTAL P&Z		103,994	104,824	109,131	101,661	110,871		116,492	5.07%	164,126	169,299	3.15%	0	116,492	5.07%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
25 ZONING BOARD OF APPEALS																
02501000 ZBA PERSONNEL COMPENSATION																
02501000	5123		399	267	433	384	447		454	1.57%					454	1.57%
02501000	5128	union	4,603	4,916	5,079	5,027	5,079		5,154	1.48%					5,154	1.48%
S TOTAL ZONING BOARD OF APPEALS			5,001	5,183	5,512	5,410	5,526		5,608	1.48%	1,316	1,340	1.82%	0	5,608	1.48%
25 ZONING BOARD OF APPEALS																
02502000 ZBA SERVICES AND FEES																
02502000	5250		1,065	791	1,500	499	1,500		1,500	0.00%					1,500	0.00%
02504000 ZBA MATERIAL AND SUPPLIES																
02504000	5400		381	288	400	246	400		400	0.00%					400	0.00%
02504000	5467															
02506000-ZBA EDUCATION				90					90						90	#DIV/0!
S TOTAL ZONING BOARD OF APPEALS			1,446	1,168	1,900	745	1,900	0	1,990	4.74%				0	1,990	4.74%
GRAND TOTAL ZBA			6,447	6,351	7,412	6,158	7,426		7,598	2.32%	8,742	8,938	2.24%	0	7,598	2.32%

BUDGET ACCOUNT			POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
				BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
				ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
26 BUILDING																	
02601000 BUILDING PERSONNEL COMPENSAT.																	
02601000	5102	union	DEPT HD UN	58,392	61,250	59,508	61,797	59,508		60,400	1.50%					60,400	1.50%
02601000	5107	sec.	UNION 20.2	19,727	20,755	21,433	21,423	21,433		21,757	1.51%					21,757	1.51%
02601000	5113		LONGEVITY	1,200	1,200	1,400	1,400	1,400		1,400	0.00%					1,400	0.00%
02601000	5119		PT NONU	900	1,518	1,900	1,686	1,900		1,900	0.00%					1,900	0.00%
02601000	5121		EXT CLERCL	1,546	322	525	531	1,500		1,525	1.67%					1,525	1.67%
S TOTAL BUILDING				81,764	85,045	84,766	86,837	85,741		86,982	1.45%	76,362	76,141	-0.29%	0	86,982	1.45%
26 BUILDING																	
02602000 BLDG SERVICES AND FEES																	
02602000	5200		BLD SVS FE	0	0	250	120	250		250	0.00%					250	0.00%
02604000 BLDG MATERIAL AND SUPPLIES																	
02604000	5400		BLD MTL SP	539	778	1,300	988	1,650		1,650	0.00%					1,650	0.00%
02604000	5467		POSTAGE														
02605000 BUILDING COMMUNICATION																	
02605000	5500		BLD COMM	343	103	175	94	175		175	0.00%					175	0.00%
02605000	5556		CELL														
02606000 BLDG EDUCATION																	
02606000	5600		BLD EDUC	1,953	1,999	2,400	2,348	2,300		2,300	0.00%					2,300	0.00%
02607000 BLDG TRANSPORTATION																	
02607000	5757		GASOLINE	1,928	1,152	3,000	2,579	3,500		3,500	0.00%					3,500	0.00%
02607000	5777		MILEAGE R	23	155	300	148	300		350	16.67%					350	16.67%
02608000 BLDG MAINTENANCE AND REPAIR																	
02608000	5800		BLD MNT RP	1,659	1,198	1,300	933	1,300		500	-61.54%				2,500	3,000	130.77%
TOTAL BUILDING				6,444	5,385	8,725	7,210	6,475		8,725	-7.92%				2,500	11,225	18.47%
02635000- BUILDING CAPITAL OUTLAY																	
										27,000					(27,000)	-	#DIV/0!
GRAND TOTAL BUILDING				88,208	90,430	93,491	94,046	95,216		122,707	28.87%	171,578	198,848	15.89%	-24,500	98,207	3.14%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
TECHNOLOGY															
02702000-5227	TECHNOLOGY Services & Fee	16,341	13,198	16,000	14,662	16,000		16,000	0.00%					16,000	0.00%
02704000-5453	TECHNOLOGY MATERIAL & S	2,447	10,813	9,854	6,904	9,854		9,854	0.00%					9,854	0.00%
TOTAL TECHNOLOGY		18,788	24,010	25,854	21,566	25,854		25,854	0.00%				0	25,854	0.00%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
28 TOWN HALL															
02801000 TOWN HALL DEPT. PERSONNEL WAGE															
02801000	5113		200	200	200	200		200	0.00%					200	0.00%
02801000	5119	ol/pt	1,430	30	500	63	500	500	0.00%					500	0.00%
02801000	5128	custo	20,203	21,195	21,861	21,956	21,861	22,195	1.53%					22,195	1.53%
TOTAL TOWN HALL BUILDING			21,833	21,426	22,561	22,218	22,561	22,895	1.48%	8,122	8,499	4.64%	0	22,895	1.48%
02802000 TOWN HALL SERVICES AND FEES															
02802000	5200		3,817	4,782	6,000	5,211	6,000	6,000	0.00%					6,000	0.00%
02802000	5229														
02802000	5241														
02804000 TOWN HALL MATERIAL AND SUPPLIE															
02804000	5400		7,056	5,948	7,000	5,714	7,000	7,000	0.00%					7,000	0.00%
02804000	5440														
02804000	5446														
02804000	5449														
02804000	5450														
02804000	5453														
02804000	5462														
02805000 TOWN HALL COMMUNICATIONS															
02805000	5500		6,304	5,217	7,500	5,691	7,500	7,500	0.00%					7,500	0.00%
02805000	5555														
02805000	5556														
02805000	5557														
02808000 TOWN HALL MAINTENANCE REPAIRS															
02808000	5800		14,364	8,627	18,500	15,467	18,500	18,500	0.00%					18,500	0.00%
02808000	5818														
02809000 TOWN HALL RENTALS															
02809000	5900		3,387	3,856	5,500	4,091	5,500	6,500	18.18%					6,500	18.18%
02809000	5995														
02810000 TOWN HALL UTILITIES															
02810000	5000		69,895	66,270	68,850	50,341	66,850	66,850	0.00%					66,850	0.00%
02810000	5010														
02810000	5011														
02810000	5012														
02810000	5013														
02826000 TOWN HALL CLOTHING UNIFORMS															
02826000	5029		109	110	150	143	150	150	0.00%					150	0.00%
TOTAL TOWN HALL			104,932	94,810	113,500	88,657	111,500	112,500	0.90%				0	112,500	0.90%
GRAND TOTAL TOWN HALL			126,765	116,236	136,061	108,876	134,061	135,395	1.00%	142,183	143,894	1.20%	0	135,395	1.00%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
29 COMMUNICATION DISPATCHERS															
02901000 COMM. DISPATCH PERSONNEL COMP															
02901000	5111	3 unic	REG WAGES	99,099	109,084	125,551	118,173	127,754		130,166	1.89%			130,166	1.89%
02901000	5112		OVERTIME	27,537	17,281	25,362	28,650	23,000		23,000	0.00%			23,000	0.00%
02901000	5114		HOLIDAY	8,647	9,015	9,516	8,347	9,720		9,730	0.10%			9,730	0.10%
02901000	5119		PT NONU	46,221	45,375	51,519	45,069	51,330		52,100	1.50%			52,100	1.50%
TOTAL COMMUNICATION DISPATCHERS		181,504	180,754	211,948	200,240	211,804		214,996	1.51%	76,609	63,982	-16.48%	0	214,996	1.51%
29 COMMUNICATION DISPATCHERS															
02902000 COM.DISPATCHER SERVICE AND FEE															
02902000	5200		DSPH SV FE	10,774	8,632	11,485	8,827	11,771		9,814	-16.63%			9,814	-16.63%
02902000	5219		ADVRTG FEE												
02902000	5229		CONTRACT												
02902000	5233		C MED												
02902000	5248		LDY DRY C												
02904000 COM.DISPATCH MATERIAL AND SUPP															
02904000	5400		DSPH MTL S	1,096	773	1,200	1,215	1,675		1,200	-28.36%			1,200	-28.36%
02904000	5453		CMPTR S EQ												
02904000	5464		OFF EQUIP												
02904000	5465		OFF SUPP												
02906000 COM.DISPATCH EDUCATION															
02906000	5600		DSPH ED	510	1,017	990	600	1,140		3,140	175.44%			3,140	175.44%
02906000	5606		BOOKS EDU												
02907000 COM.DIPATCH TRANSPORTATION															
02907000	5700		DSPH TRNP	395	0	200	0	100		100	0.00%			100	0.00%
02907000	5777		MILEAGE R												
02908000 COM.DISPATCH MAINT. AND REPAIR															
02908000	5800		DSPH M R	0	2,265	1,600	0	1,600		1,600	0.00%			1,600	0.00%
02922000 COM.DISPATCH PRE HIRE TESTING															
02922000	5023		DRUG TEST	123	82	123	0	123		135	9.76%			135	9.76%
02926000 COM.DISPATCH UNIFORM															
02926000	5026		DSPH CLTH	890	1,079	1,200	969	1,425		1,035	-27.37%			1,035	-27.37%
S TOTAL COMMUNICATION DISPATCHERS		13,787	13,848	16,798	11,610	17,834		17,024	-4.54%				0	17,024	-4.54%
GRAND TOTAL COMMUNICATION DISPATCH															
GRAND TOTAL COMMUNICATION DISPATCH		195,292	194,602	228,746	211,850	229,638		232,020	1.04%	306,247	286,002	-3.35%	0	232,020	1.04%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
30 COMMISSION FOR THE ELDERLY															
03001000 COMM ELDERLY PERSONNEL COMP.															
03001000	5101 mun. DEPT HD NU	42,807	32,233	32,843	34,105	33,904		34,413	1.50%					34,413	1.50%
03001000	5113 LONGEVITY	800	0												
03001000	5119 outre PT NONU	12,742	12,904	13,128	12,776	13,065		13,261	1.50%					13,261	1.50%
S TOTAL COMMISSION FOR THE ELDERLY		56,349	45,136	45,971	46,882	46,969		47,674	1.50%	23,977	25,094	4.66%	0	47,674	1.50%
30 COMMISSION FOR THE ELDERLY															
03002000 COMM ELDERLY SERVICES AND FEE															
03002000	5200 ELDR S F	3,222	3,751	3,150	3,144	3,751		3,751	0.00%					3,751	0.00%
03002000	5227 COMPUTER S														
03002000	5229 CONTRACT														
03002000	5230 COPIER SVS														
03004000 COMM ELDERLY MATERIAL AND SUPP															
03004000	5400 ELDR M S	400	663	400	387	663		625	-5.73%					625	-5.73%
03004000	5467 POSTAGE														
03005000 COMM ELDERLY COMMUNICATION															
03005000	5500 ELDR COMM	449	500	500	500	500		500	0.00%					500	0.00%
03005000	5557 LAND LINE														
03005000	cell phone							180						180	#DIV/0!
03006000 COMM ELDERLY EDUCATION															
03006000	5600 ELDR ED	125	275	1,000	643	600		600	0.00%					600	0.00%
03007000 COMM ELDERLY TRANSPORTATION															
03007000	5700 ELDR TRNP	1,427	1,367	1,350	1,733	1,500		1,500	0.00%					1,500	0.00%
03007000	5777 MILEAGE R														
03022000-	PRETEST HIRING	41													
S TOTAL COMMISSION FOR THE ELDERLY		5,662	6,556	6,400	6,407	7,014		7,156	2.02%				0	7,156	2.02%
GRAND TOTAL COMMISSION FOR THE ELDERLY		62,012	51,692	52,371	53,289	53,983		54,830	1.57%	77,960	79,924	2.52%	0	54,830	1.57%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
31 SENIOR CENTER																
03101000 SENIOR CENTER PERSONNEL COMP																
03101000	5101	direct DEPT HD NU	61,674	63,102	64,049	66,512	64,850		65,823	1.50%					65,823	1.50%
03101000	5103	SUPRV NON	37,825	38,680	39,260	40,770	40,440		42,070	4.03%					42,070	4.03%
03101000	5113	LONGEVITY	600	600	600	600	800		800	0.00%					800	0.00%
03101000	5119	PT NONU	-116	256		-1,334										
03138010 SR.CTR . VAN PERSONNEL COMP.																
03138010	5106	SC VAN WAC	31,002	24,324	25,834	25,979	26,354		27,478	4.27%					27,478	4.27%
03138010	5119	PT NONU	2,795	3,491	3,411	2,009	3,454		3,506	1.51%					3,506	1.51%
S TOTAL SENIOR CENTER			133,780	130,452	133,154	134,537	135,898		139,677	2.78%	102,574	117,090	14.15%	0	139,677	2.78%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised Appr	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
31 SENIOR CENTER															
03102000 SR CTR SERVICES AND FEES															
03102000	5200														
	5219														
03102000	5227														
03102000	5229														
03102000	5230														
03102000	5238														
03102000	5241														
03102000	5244														
03102000	5252														
03104000 SR CTR MATERIAL AND SUPPLIES															
03104000	5400														
	5449														
03104000	5459														
03104000	5462														
03104000	5463														
03104000	5464														
03104000	5465														
03104000	5467														
03105000 SR CTR COMMUNICATION															
03105000	5500														
	5525														
03105000	5555														
03105000	5556														
03105000	5557														
03138050 VAN COMMUNICATIONS															
03138050	5556														
	CELL	600	0	600	591	600		600	0.00%					600	0.00%
03138070 VAN TRANSPORTATION															
03138070	5757														
	GASOLINE	7,921	10,847	10,000	14,966	12,000		12,500	4.17%					12,500	4.17%
03138080 VAN MAINTENANCE AND REPAIRS															
03138080	5800														
	VAN MNT RP	2,251	8,433	2,000	3,974	2,500		3,000	20.00%					3,000	20.00%
	5859														
	OIL CHANGE														
S TOTAL SENIOR CENTER OPERATING		24,393	32,805	23,150	31,741	26,650		31,350	17.64%	265,122	288,117	8.67%	0	31,350	17.64%
SUB CAPITAL OUTLAY SENIOR CENTER															
			18,800	9,250	428			2,600						2,600	#DIV/0!
GRAND TOTAL SENIOR CENTER		158,173	182,057	166,654	166,706	162,648		173,627	6.82%	265,122	290,717	9.65%	0	173,627	6.82%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
32 660 MOREHOUSE ROAD - OLD SSS															
03201000 660 MRHSE PERSONNEL COMP.															
03201000	5103	tech.	660 WAGES	51,487	56,494	61,411	49,448	61,963	61,631	-0.54%				61,631	-0.54%
03201000	5113	longevity						200						200	#DIV/0!
03201000	5105	nonun	Maint. Tech.	35,258	42,150	43,446	43,553	43,824	44,645	1.87%				44,645	1.87%
03201000	5112		OVERTIME	2,831	3,868	8,246	2,025	8,477	10,605	25.10%				10,605	25.10%
03201000	5117	cust.	P.T. Union	9,365	13,183	2,450	47	1,450	1,450	0.00%				1,450	0.00%
03201000	5119		P.T. Non Union			11,870	14,918	12,018	13,882	15.51%				13,882	15.51%
S TOTAL 660 MOREHOUSE ROAD - OLD SSS		98,941	115,694	127,423	109,992	127,732	0	132,413	3.66%	71,764	55,357	-22.86%	0	132,413	3.66%
32 660 MOREHOUSE ROAD - OLD SSS															
03202000- 660 MRHSE SERVICE & FEES			216												
03204000 660 MRHSE MATERIAL AND SUPPLIE															
03204000	5400		660 MTL SU	5,487	6,209	7,500	3,905	7,500	7,500	0.00%				7,500	0.00%
03205000 660 MRHSE COMMUNICATIONS															
03205000	5500		660 COMM	3,189	2,137	3,000	2,163	3,000	3,000	0.00%				3,000	0.00%
03205000	5556		CELL												
03208000 660 MRHSE MAINTENANCE REPAIRS															
03208000	5800		660 MNT RP	40,880	42,010	40,000	34,580	40,000	40,000	0.00%				40,000	0.00%
03208360 PHOENX MAINTENANCE REPAIRS															
03208360	5800		PHNX MNT R	1,201	708		5,090								
03210000 660 MRHSE UTILITIES															
03210000	5000		MISC UTITI	176,085	168,023	198,400	158,368	199,300	140,820	-29.34%				140,820	-29.34%
03210000	5010		660 CTY WA												
03210000	5011		ELECTRICIT												
S TOTAL 660 MOREHOUSE ROAD - OLD SSS		226,842	219,302	248,900	204,106	249,800	0	191,320	-23.41%	449,296	379,090	-15.63%	0	191,320	-23.41%
660 MOREHOUSE RD. - OLD SSES CAPITAL															
660 MOREHOUSE RD. - OLD SSES CAPITAL		158,810	0			18,700			-	-100.00%				-	-100.00%
GRAND TOTAL 660 MOREHOUSE RD.															
GRAND TOTAL 660 MOREHOUSE RD.		482,593	334,998	378,323	314,097	396,232	0	323,733	-18.30%	467,996	379,090	-19.00%	0	323,733	-18.30%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
34-CEMETERY																
03402000	5,200	SERVICE & FEES	2,500	2,406	2,432	2,425	2,432		2,432	0.00%					2,432	0.00%
TOTAL CEMETERY BUDGET			2,600	2,406	2,432	2,425	2,432	0	2,432	0.00%				0	2,432	0.00%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
PUBLIC CELEBRATION															
03502000	5200	303	0	200	0	200		-	-100.00%					-	-100.00%
03504000	5400	197	197	250	234	250		250	0.00%					250	0.00%
TOTAL PUBLIC CELEBRATION		500	197	450	234	450	0	250	-44.44%				0	250	-44.44%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
36 POLICE																
03601000 POLICE PERSONNEL COMPENSAT.																
03601000	5111	11 EN REG WAGES	587,602	645,030	606,140	656,376	545,820	611,731	583,973	6.99%					583,973	6.99%
03601000	5112	OVERTIME	105,805	92,869	65,107	85,400	85,000	120,000	125,000	47.06%				(15,000)	110,000	29.41%
03601000	5113	LONGEVITY	12,300	12,300	12,500	11,500	10,200	10,200	8,700	-14.71%					8,700	-14.71%
03601000	5114	HOLIDAY	13,205	29,372	47,493	26,430	41,980	41,980	48,020	14.39%					48,020	14.39%
03601000	5115	SPECIAL D	92,327	77,523		216,697										
03601000	5116	PATROL D	6,026	3,023	7,105	5,403	7,105	7,105	7,212	1.51%					7,212	1.51%
03601000	5124	CERTS	12,950	13,400	13,700	13,200	13,200	13,200	9,600	-27.27%					9,600	-27.27%
03641010 POLICE ADMIN. COMPENSATION																
03641010	5101	CHIE DEPT HD NU	101,346	104,335	105,900	135,421	100,625	100,625	102,769	2.13%					102,769	2.13%
03641010	5103	CAPT SUPRV NON	87,227	89,844	91,192	49,042	88,976	88,976	89,320	0.39%					89,320	0.39%
03641010	5104	2 SAF SUPRV UNI	228,531	228,669	233,067	238,244	176,642	176,642	227,797	28.96%					227,797	28.96%
03641010	5105	ADM. UNION 40	42,667	45,103	46,166	46,254	45,988	45,988	46,876	1.93%					46,876	1.93%
03641010	5106	RECF UNON30.39	31,565	41,019	0	546	41,392	41,392	43,075	4.07%					43,075	4.07%
03641010	5107	RECF UNON 20.29	23,123	25,805	0	18,775										
03641010	5121	EXT CLERCU	2,758	2,665	2,679	1,018	2,713	2,713	2,500	-7.85%					2,500	-7.85%
S TOTAL POLICE WAGES			1,347,432	1,410,757	1,231,049	1,504,305	1,159,641	1,260,552	1,294,842	11.66%	696,873	721,808	3.58%	-15,000	1,279,842	10.37%
03602000 POLICE SERVICES AND FEES																
03602000	5228	ADVRTG FEE	11,140	11,507	18,545	12,482	21,420	21,325	21,325	-0.44%					21,325	-0.44%
03602000	5236	EXAMS EYE														
03602000	5237	physicals														
03602000	5248	LNDRY CLNG														
03602000	5254	MEDICALS														
03602000	5256	MMBSP DUES														
03602000	5261	PRNTNG SV														
03604000 POLICE MATERIAL AND SUPPLIES																
03604000	5400	POL MTL SU	9,343	11,181	9,410	12,805	14,310	14,088	14,088	-1.55%					14,088	-1.55%
03604000	5453	CMPT'R S EQ														
03604000	5455	OTHER EQP														
03604000	5458	FILM SUP D														
03604000	5459	FOOD SNCKS														
03604000	5462	KITCHEN														
03604000	5465	OFF SUPP														
03604000	5467	POSTAGE														
03604000	5485	WEAPONS AM														
03605000 POLICE COMMUNICATIONS																
03605000	5500	POL COMM	15,773	14,659	13,000	20,007	17,707	22,990	22,990	29.84%					22,990	29.84%
03605000	5556	CELL														
03605000	5557	LAND LINE														
03605000	5558	PAGERS														
03606000 POLICE EDUCATION																
03606000	5600	POL EDUC	3,658	3,302	8,300	1,301	9,950	8,500	8,500	-14.57%					8,500	-14.57%
03606000	5606	BOOKS EDU														
03606000	5656	SEMINR CNF														
03606000	5686	TRAINING														
03607000 POLICE TRANSPORTATION																
03607000	5700	POL TRNPT	35,298	40,875	42,000	49,359	65,500	62,800	62,800	-4.12%					62,800	-4.12%
03607000	5757	GASOLINE														
03607000	5777	MILEAGE R														
03608000 POLICE MAINTENANCE AND REPAIR																
03608000	5800	POL MNT RP	28,964	23,506	16,107	20,209	24,820	22,510	22,510	-9.31%					22,510	-9.31%
03608000	5808	BRAKES														
03608000	5828	COMPUTER MAINT.														

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
03608000	5848	EOPMT MR														
03608000	5858	OIL CHANGE														
03608000	5860	TIRES														
03608000	5861	VHCLS M R														
03608000	5863	RD STRPNG	4,994	5,009	5,000		5,000	5,000	5,000	0.00%					5,000	0.00%
03609000 POLICE RENTALS																
03609000	5900	POL RNTLS	9,296	9,161	9,250	9,161	9,520	12,392	12,392	30.17%				(2,192)	10,200	7.14%
03609000	5995	CPR LSE														
03622000 POLICE PRE HIRE TESTING																
03622000	5022	POL HIRE TT	272	0	1,900		2,430	1,030	1,030	-57.61%					1,030	-57.61%
03622000	5023	DRUG TEST														
03626000 POLICE CLOTHING ALLOWANCE																
03626000	5026	POL UNIFORM	9,530	8,725	15,000	14,073	15,000	13,650	13,650	-9.00%					13,650	-9.00%
03626000	5028	BOOTS														
03626000	5029	MIS CLTHNG														
S TOTAL POLICE OPERATING			128,268	127,926	138,512	138,395	185,657	184,285	184,285	-0.74%	2,042,171	2,200,935	7.77%	-2,192	182,093	-1.92%
03635000 POLICE CAPITAL OUTLAY																
03635000	5037	NEW VEHICL	34,000	35,566	39,000	42,195	40,000	40,000	31,835	-20.41%					31,835	-20.41%
S TOTAL POLICE CAPITAL OUTLAY			34,000	35,566	39,000	42,195	40,000	40,000	31,835	-20.41%				0	31,835	-20.41%
GRAND TOTAL POLICE			1,609,700	1,674,249	1,408,661	1,688,896	1,385,298	1,484,837	1,510,962	9.07%	2,082,171	2,232,770	7.23%	-17,192	1,493,770	7.83%

BUDGET ACCOUNT		POSITION		2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
				BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
				ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
37 FIRE																	
03701000 FIRE PERSONNEL COMPENSATION																	
03701000	5111	8 FF	FIRE REG	447,808	463,181	475,670	492,201	508,552		512,040	0.69%					512,040	0.69%
03701000	5112		OVERTIME	90,729	128,406	106,428	106,289	92,803		95,847	3.28%					95,847	3.28%
03701000	5113		LONGEVITY	4,300	4,600	4,900	4,900	5,200		5,200	0.00%					5,200	0.00%
03701000	5114		HOLIDAY	41,324	41,118	42,374	42,205	45,304		45,614	0.68%					45,614	0.68%
03701000	5124		CERTS	6,900	7,200	7,200	7,200	7,200		7,200	0.00%					7,200	0.00%
03741010 FIRE ADMIN. COMPENSATION								-									
03741010	5101		FRE DPT HD	9,307	9,512	9,655	9,655	9,776		9,923	1.50%					9,923	1.50%
03741010	5103	2 AS	FRE SUPRV	9,436	9,508	9,655	9,654	9,776		9,923	1.50%					9,923	1.50%
								-									
S TOTAL FIRE WAGES				609,804	663,525	655,882	672,103	678,611	0	685,747	1.05%	430,857	451,421	4.77%	0	685,747	1.05%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approved	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
03702000	FIRE SERVICES AND FEES														
03702000	5200														
03702000	5237														
03702000	5243														
03702000	5248														
03702000	5254														
03702000	5266														
03702000	5267														
03704000	FIRE MATERIAL AND SUPPLIES														
03704000	5400														
03704000	5455														
03704000	5469														
03705000	FIRE COMMUNICATIONS														
03705000	5500														
03705000	5556														
03705000	5557														
03705000	5558														
03708000	FIRE EDUCATION														
03708000	5600														
03708000	5626														
03707000	FIRE TRANSPORTATION														
03707000	5700														
03708000	FIRE MAINTENANCE AND REPAIR														
03708000	5800														
03708000	5818														
03708000	5861														
03725000	FIRE CHIEF EXPENSES														
03725000	5274														
03726000	FIRE CLOTHING														
03726000	5026														
S TOTAL FIRE OPERATING															
03735000	FIRE CAPITAL OUTLAY														
5035	NEW EQUIPMENT CPF														
03735000	5035														
5036	NEW TRUCKS CPF														
03735000	5036														
TOTAL FIRE CAPITAL OUTLAY															
GRAND TOTAL FIRE															

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014		
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.	
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%	
38 FIRE MARSHAL																	
03801000 FIRE MARSHAL PERSONNEL COMPEN																	
03801000	5101	non ur	FM WAGES	9,371	9,654	9,600	9,841	9,720	9,866	1.50%					9,866	1.50%	
03801000	5103		FM ASSTS	6,994	6,400	9,700	8,382	9,821	9,968	1.50%					9,968	1.50%	
03801000	5120		FM TEMP	0	0	250	0	250	250	0.00%					250	0.00%	
				0	0												
S TOTAL FIRE MARSHAL				16,365	16,054	19,550	18,223	19,791	0	20,084	1.48%	2,844	3,199	12.48%	0	20,084	1.48%
38 FIRE MARSHAL																	
03802000 FIRE MARSHAL SERVICE AND FEES																	
03802000	5200		FM SVS FEE	925	1,678	1,800	920	1,800	1,800	0.00%					1,800	0.00%	
03804000 FIRE MARSHAL MATERIAL AND SUPP																	
03804000	5400		FM MTL SUP	460	376	1,300	221	1,300	1,300	0.00%					1,300	0.00%	
38 FIRE MARSHAL																	
03805000 FIRE MARSHAL COMMUNICATION																	
03805000	5500		FM COMM	261	381	600	93	600	600	0.00%					600	0.00%	
03805000	5556		CELL														
03806000 FIRE MARSHAL EDUCATION																	
03806000	5600		FM EDUC	1,343	505	1,100	565	1,100	1,100	0.00%					1,100	0.00%	
03806000	5656		SEMINR CNF														
03806000	5696		PUB EDUC	0	0	1,000	324	1,000	1,000	0.00%					1,000	0.00%	
03807000 FIRE MARSHAL TRANSPORTATION																	
03807000	5700		FM TRNPT	148	185	600	0	600	600	0.00%					600	0.00%	
03808000 FIRE MARSHAL MAINTENANCE REPAI																	
03808000	5800		FM MNT RP	1,150	95	1,250	26	1,250	1,250	0.00%					1,250	0.00%	
03825000 FIRE MARSHAL EXP																	
03825000	5274		FR MAR EXP	0	290	1,000	460	1,000	1,000	0.00%					1,000	0.00%	
TOTAL FIRE MARSHAL OPERATING				4,287	3,490	8,650	2,810	8,650	0	8,650	0.00%			0	8,650	0.00%	
CAPITAL OUTLAY				0			-	5,000	#DIV/0!					(5,000)	-		
GRAND TOTAL FIRE MARSHALL				20,652	19,544	28,200	20,833	28,441	0	33,734	18.61%	31,285	36,933	18.05%	-5,000	28,734	1.03%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
39 EMERGENCY MANAGEMENT															
03901000 EMERGENCY MANAGEMENT WAGES															
03901000	5101		EM DEPT HD	7,727	7,960	8,062	8,270	8,163		8,286	1.51%			8,286	1.51%
03901000	5119		EM PT NONU	0	128	500	104	506		514	1.58%			514	1.58%
S TOTAL EMERGENCY MANAGEMENT		7,727	8,088	8,562	8,374	8,669	0	8,800	1.51%	1,012	1,098	8.50%	0	8,800	1.51%
39 EMERGENCY MANAGEMENT															
03902000- Services & Fees															
03902000-							2,000			2,000	0.00%			2,000	0.00%
03904000- Emrgncy Material & Supplies															
03904000-				0											
03906000 EMRGNCY MNGMNT EDUCATION															
03906000	5800		EM EDUC	0	0	50		50		50	0.00%			50	0.00%
03907000 EMRGNCY MNGMNT TRANSPORTATION															
03907000	5777		MILEAGE R	0	0	100									
S TOTAL EMERGENCY MANAGEMENT		0	0	150	0	2,050	0	2,050	0.00%				0	2,050	0.00%
EMERGENCY MANGEMENT CAPITAL OUTLAY															
GRAND TOTAL EMERGENCY MANAGEMENT		7,727	8,088	8,712	20,038	10,719	0	10,850	1.22%	11,731	11,948	1.85%	0	10,850	1.22%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
CONSERVATION PERSONNEL WAGES															
04001000	5107- union		12,722	17,059	17,434	17,639		18,374	4.17%					18,374	4.17%
04001000	5123		780		643										
04001000	5128 sec, u	15,880	3,062												
04001000	5129 non-u	13,277	13,329	13,761	12,277	13,933		14,142	1.50%					14,142	1.50%
04001000	5118			200	200	200		200	0.00%					200	0.00%
S TOTAL CONSERVATION		29,158	29,893	31,020	30,554	31,772	0	32,716	2.97%	16,440	17,408	5.89%	0	32,716	2.97%
40 CONSERVATION															
04002000 CONSERVATION SERVICE AND FEES															
04002000	5227														
04002000	5250	257	1,304	1,000	1,018	1,300		1,300	0.00%					1,300	0.00%
04004000 CONSERVATION MATERIAL SUPPLIES															
04004000	5400	739	795	1,000	817	900		900	0.00%					900	0.00%
04004000	5453														
04004000	5464														
04004000	5467														
04004000	5469														
04006000 CONSERVATION EDUCATION															
04006000	5600	210	0	300	0	300		300	0.00%					300	0.00%
04006000	5656														
04006000	5686														
04007000 CONSERVATION TRANSPORTATION															
04007000	5700	254	167	550	178	550		550	0.00%					550	0.00%
04007000	5777														
04008000 CONSERVATION MAINT REPAIRS															
04008000	5800	420	125	2,400	1,074	2,200		2,200	0.00%					2,200	0.00%
S TOTAL CONSERVATION		1,879	2,391	5,250	3,086	5,250	0	5,250	0.00%				0	5,250	0.00%
GRAND TOTAL CONSERVATION		31,036	32,284	36,270	33,640	37,022	0	37,966	2.55%	53,462	55,374	3.58%	0	37,966	2.55%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approved	Revised Approved	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
41 RECYCLING																
04102000 RECYCLING SERVICES AND FEES																
04102000	5200	RCYC S F	108,000	108,000	110,267	110,394	112,500		114,900	2.13%					114,900	2.13%
04102000	5245	HAZ WSTE D	22	1,032	1,500	832	1,500		1,500	0.00%					1,500	0.00%
04102000	5262	TEAM DROP	10,569	10,971	11,500	3,737	12,000		8,600	-28.33%					8,600	-28.33%
04102000	5268	WASTE OIL	0	0	100	0	100		100	0.00%					100	0.00%
04104000 RECYCLING MATERIAL SUPPLIES																
04104000	5400	RCYC M S	0	0	850	0	250		250	0.00%					250	0.00%
04104000	5447	BLUE BINS	1,178	674	1,200	0	1,500		2,500	66.67%					2,500	66.67%
04105000 RECYCLING COMMUNICATION																
04105000	5500	RCYC COM	619	622	650	619	650		650	0.00%					650	0.00%
04107000 RECYCLING TRANSPORTATION																
04107000	5700	RCYC TRNP	1,605	2,001	2,500	0	3,000		3,000	0.00%					3,000	0.00%
04107000	5757	GASOLINE														
TOTAL RECYCLING			121,894	123,300	128,667	116,582	131,500	0	131,500	0.00%				0	131,500	0.00%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
42 PUBLIC WORKS															
04201000 PUBLIC WORKS PERSONNEL WAGES															
04201000	5111 11 EN PW WAGES	585,408	521,534	525,383	530,917	525,383		541,899	3.14%					541,899	3.14%
04201000	5112 OVERTIME	60,309	44,478	80,995	40,442	80,995		82,210	1.50%					82,210	1.50%
04201000	5113 LONGEVITY	7,750	7,800	8,000	7,000	8,450		9,750	15.38%					9,750	15.38%
04201000	5118 INCENTIVE	5,290	4,830	5,500	4,700	5,500		5,500	0.00%					5,500	0.00%
04201000	5119 PART TIME	65,139	51,182	70,000	81,391	70,875		71,761	1.25%					71,761	1.25%
04241010 PUBLIC WORKS ADMIN WAGES															
04241010	5101 non-u PW DPT HD	100,849	103,761	104,505	107,824	105,811		107,398	1.50%					107,398	1.50%
04241010	5103 deput SUPRV NON	75,107	76,841	77,994	80,994	78,991		80,176	1.50%					80,176	1.50%
04241010	5106 SEC. UNION 30.3	39,114	41,754	42,310	42,310	42,310		42,948	1.51%					42,948	1.51%
04243010 PUBLIC WORKS BLDG.DIV.WAGES															
04243010	5112 OVERTIME														
04243010	5127 STIPEND	10,288	10,000	10,000	10,000	10,000		10,150	1.50%					10,150	1.50%
04244010 PUBLIC WORKS HIGHWAY WAGES															
04244010	5103 HGW SUPRV NON	73,280	74,445	75,999	0	76,949		76,949	0.00%					76,949	0.00%
04244010	5105 MAIN UNION 40	36,538	39,614	39,651	44,023	39,651		40,236	1.48%					40,236	1.48%
04244010	5112 OVERTIME	5,655	10,139												
S TOTAL PUBLIC WORKS		1,064,527	986,378	1,040,337	949,801	1,044,915	0	1,068,977	2.30%	695,910	731,822	5.16%	0	1,068,977	2.30%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
PUBLIC WORKS															
04202000 PUBLIC WORKS SERVICES AND FEES															
04202000 5200 PW SVS FEE		1,807	1,804	3,555	1,706	3,555		3,555	0.00%					3,555	0.00%
04202000 5219 ADVRTG FEE															
04202000 5254 MEDICALS		1,886	2,146	2,480	2,099	2,480		2,480	0.00%					2,480	0.00%
04204000 PUBLIC WORKS MATERIAL SUPPLIES															
04204000 5400 PW MTL SUP		35,213	48,656	42,000	41,569	45,000		45,000	0.00%					45,000	0.00%
04204000 5449 BOTTLE WAT															
04204000 5467 POSTAGE															
04205000 PUBLIC WORKS COMMUNICATIONS															
04205000 5500 PW COMM		1,047	1,245	1,500	1,238	1,500		1,500	0.00%					1,500	0.00%
04205000 5557 LAND LINE															
04206000 PUBLIC WORKS EDUCATION															
04206000 5800 PW EDUC		2,980	2,593	3,500	3,415	3,500		3,500	0.00%					3,500	0.00%
04206000 5806 BOOKS EDU															
04207000 PUBLIC WORKS TRANSPORTATION															
04207000 5700 PW TRNPT		65,615	64,418	80,345	58,104	94,640		95,600	1.01%					95,600	1.01%
04207000 5707 DIESEL															
04207000 5757 GASOLINE															
04207000 5777 MILEAGE R															
04208000 PUBLIC WORKS MAINTENANCE REPAIR															
04208000 5800 PW MNT RP		50,308	77,647	62,500	62,019	65,000		65,000	0.00%					65,000	0.00%
04208000 5861 VEHICLE															
04209000 PUBLIC WORKS RENTALS															
04209000 PUB 5900 PW RNTLS		6,771	8,932	9,000	9,000	9,000		9,000	0.00%					9,000	0.00%
04209000 5992 MACHINERY															
04210000 PUBLIC WORKS UTILITIES															
04210000 5000 MISC UTILI		13,385	14,370	16,000	10,154	16,000		16,000	0.00%					16,000	0.00%
04210000 5011 ELECTRCTY															
04210000 5012 FUEL OIL															
04226000 P W CLOTHING ALLOWANCE															
04226000 5028 BOOTS															
04226000 5029 MISC CLTHG		6,524	6,763	6,304	4,801	6,304		6,304	0.00%					6,304	0.00%
04227000 PW ENVIRONMENTAL COMPLIANCE															
04227000 5200 ENV COMP		6,376	10,155	6,803	5,806	6,803		6,803	0.00%					6,803	0.00%
04244020 HIGHWAY SERVICES AND FEES															
04244020 5241 TRASH COLL		1,432	1,389	2,000	1,141	2,000		2,000	0.00%					2,000	0.00%
04244080 HIGHWAY MAINTENANCE REPAIRS															
04244080 5800 HWY M R		283,178	271,346	291,188	175,400	291,188		291,423	0.08%					291,423	0.08%
04244190 ROAD MAINTENANCE															
04244190 5400 RD MNTNCE															
04244210 STATE TOWN AID STREETS															
04244210 5400 ST TWN AID		83,472	83,472	83,472	83,472	83,472		83,472	0.00%					83,472	0.00%
S TOTAL PUBLIC WORKS OPERATING		559,992	594,935	610,647	459,725	630,442	0	631,637	0.19%				0	631,637	0.19%
04235000 PUBLIC WORKS CAPITAL OUTLAY															
04235000 5035 PW CAPTL		12,113	49,600			50,000		0.00	-100.00%					-	-100.00%
04244350 ROAD HIGHWAY CAPITAL OUTLAY															
04244350 5035 RD CAPTL		271,236	257,393	296,500	275,000	296,500		296,500	0.00%					296,500	0.00%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
S TOTAL PUBLIC WORKS CAPITAL		283,349	306,993	296,500	275,000	346,500	0	296,500	-14.43%				0	296,500	-14.43%
GRAND TOTAL PUBLIC WORKS		1,907,868	1,888,306	1,947,484	1,684,326	2,021,857	0	1,997,114	-1.22%	2,717,767	2,728,936	0.41%	0	1,997,114	-1.22%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
43 STREET LIGHTS																
04310000	5,000	UTILITIES	1,593	1,647	1,432	1,187	1,332		1,400	5.11%					1,400	5.11%
TOTAL STREET LIGHTS			1,593	1,647	1,432	1,187	1,332	0	1,400	5.11%				0	1,400	5.11%

BUDGET ACCOUNT			POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
				BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
				ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
44 PROFESSIONAL SERVICES																	
04402000 PROFESSIONAL SERVICE AND FEES																	
04402000	5234		ENGINEER	5,748	5,723	7,830	4,338	7,830		7,830	0.00%					7,830	0.00%
04402000	5235		ENG SURV	0	0	8,500	0	8,500		8,500	0.00%					8,500	0.00%
04402000	5247		LAND USE C	601	17,226	23,000	2,480	23,000		23,000	0.00%					23,000	0.00%
04402000	5249		LEGAL SERVICE		36,381		31,111									-	
TOTAL PROFESSIONAL SERVICES				6,360	59,330	39,330	37,929	39,330	0	39,330	0.00%				0	39,330	0.00%

BUDGET ACCOUNT			POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
				BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
				ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
47 HEALTH DEPARTMENT																	
04701000 HEALTH PERSONNEL COMPENSATION																	
04701000	5101		HLTH DRCTF	12,681	5,000	5,151	5,270	5,215		5,293	1.50%					5,293	1.50%
04701000	5104	union	SNTRN	41,005	45,686	47,171	48,078	47,171		47,878	1.50%					47,878	1.50%
04701000	5117	union	PART TIME	12,343	13,415	0	11,650	11,721		11,897	1.50%					11,897	1.50%
04701000	5119	non-u	P T FLD	11,821	5,877	9,000	4,480	4,500		4,568	1.51%					4,568	1.51%
S TOTAL HEALTH DEPARTMENT				77,851	69,978	61,322	69,479	68,607	0	69,636	1.50%	16,674	16,997	1.94%	0	69,636	1.50%
47 HEALTH DEPARTMENT																	
04702000 HEALTH SERVICES AND FEES																	
04702000	5200		HLTH S F														
04704000 HEALTH MATERIAL SUPPLIES																	
04704000	5400		HLTH M S	171	217	400	400	400		595	48.75%					595	48.75%
04704000	5467		POSTAGE														
04705000			CELL PHONE	370	462	395	371	395		-	-100.00%					-	-100.00%
04706000 HEALTH EDUCATION																	
04706000	5600		HLTH ED	354	380	400	399	450		650	44.44%					650	44.44%
04706000	5656		SEMINR CNF														
04706000	5686		TRAINING														
04707000 HEALTH TRANSPORTATION																	
04707000	5700		HLTH TRNP														
04707000	5777		MILEAGE R	2,273	1,298	2,500	2,269	2,500		2,500	0.00%					2,500	0.00%
S TOTAL HEALTH DEPARTMENT OPERATING				3,168	2,356	3,695	3,440	3,745	0	3,745	0.00%				0	3,745	0.00%
GRAND TOTAL HEALTH DEPARTMENT				81,019	72,334	66,017	72,918	72,352	0	73,381	1.42%	89,026	90,378	1.52%	0	73,381	1.42%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
48 EMERGENCY MEDICAL SERVICE															
04801000 EMS PERSONNEL COMPENSATION															
04801000	5111 union REG WAGE	89,215	89,609	101,602	80,653	103,251		107,282	3.90%					107,282	3.90%
04801000	5112 OVERTIME	1,930	3,058	4,426	2,992	4,500		4,675	3.89%					4,675	3.89%
04801000	5115 SP DTY P.D	11,437	5,355	6,650	7,338	6,733		6,834	1.50%					6,834	1.50%
04801000	5118 INCENTIVE	6,000	6,000	6,000	6,000	6,000		6,000	0.00%					6,000	0.00%
04801000	5119 non-u PART TIME	25,917	38,474	27,005	54,301	27,343		27,755	1.51%					27,755	1.51%
S TOTAL EMERGENCY MEDICAL SERVICE		134,499	142,496	145,683	151,285	147,827	0	152,546	3.19%	69,497	70,346	1.22%	0	152,546	3.19%
48 EMERGENCY MEDICAL SERVICE															
04802000 EMS SERVICES AND FEES															
04802000	5200 EMS S F	1,091	833	10,700	3,103	10,700		10,700	0.00%					10,700	0.00%
04802000	5201 ADMIN SVS	18,251	18,758	20,463	20,037	20,463		20,463	0.00%					20,463	0.00%
04802000	5229 CONTRACT		1,948												
04802000	5230 COPIER SVS		1,359												
04802000	5233 C MED	8,549	6,389	6,389	6,536	6,600		6,850	3.79%					6,850	3.79%
04802000	5237 EXAMS PHY		547												
04802000	5240 FIRE EXT S		60												
04802000	5241 TRASH COLL		390												
04802000	5244 HZRD WSTE	1,384	1,339	1,400	1,864	1,700		2,032	19.53%					2,032	19.53%
04802000	5246 INS MLPRCT	3,165	3,165	3,164	3,165	3,164		3,318	4.87%					3,318	4.87%
04802000	5267 VOL STIPEN	17,750	13,500	12,000	11,875	13,000		16,000	23.08%					16,000	23.08%
04802000	weekend/night Incentive							4,000						4,000	#DIV/0!
04804000 EMS MATERIAL AND SUPPLIES															
04804000	5400 EMS MTL SP	17,885	16,572	16,000	16,337	17,000		17,500	2.94%					17,500	2.94%
04804000	5446 BATHROOM														
04804000	5449 BOTTLE WAT														
04804000	5450 BLDG S E														
04804000	5452 KITCHEN														
04804000	5463 MED SP EQP														
04804000	5465 OFF SUPP														
04805000 EMS COMMUNICATION															
04805000	5500 EMS COMM														
04805000	5556 CELL	1,226	1,116	2,000	726	2,000		2,000	0.00%					2,000	0.00%
04806000 EMS EDUCATION															
04806000	5600 EMS EDUC	5,366	3,584	6,000	5,832	6,000		6,000	0.00%					6,000	0.00%
04807000 EMS TRANSPORTATION															
04807000	5700 MISC TRNSP	3,453	2,426	5,400	3,292	5,400		5,400	0.00%					5,400	0.00%
04807000	5707 DIESEL														
04807000	5777 MILEAGE R														
04808000 EMS MAINTENANCE AND REPAIRS															
04808000	5800 EMS MNT RP	6,118	4,135	8,000		8,000									
04808000	5818 BLDG M R	12,057	7,236	7,000	8,994	8,000		9,000	12.50%					9,000	12.50%
04808000	5881 VHCLS M R		3,040		2,229			8,000					5,000	13,000	62.50%
04810000 EMS UTILITIES															
04810000	5000 MISC UTILI	14,819	14,859	15,000	11,063	15,000		15,000	0.00%					15,000	0.00%
04810000	5011 ELECTRCITY														
04810000	5012 FUEL OIL														

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
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04826000 EMS CLOTHING																
04826000	5026	FRE UNIFORM	2,836	2,829	4,000	2,711	4,000		4,000	0.00%					4,000	0.00%
04826000	5028	BOOTS														
S TOTAL EMERGENCY MEDICAL SERVICE			113,949	104,084	117,516	97,765	121,027	0	130,263	7.63%	338,351	353,155	4.38%	5,000	135,263	11.76%
EMS CAPITAL, ambulance, aed, bldg. renovation			0	2,923	5,787	5,338			252,000					(246,000)	6,000	
GRAND TOTAL EMS			248,449	249,503	268,986	254,387	268,854	0	534,809	98.92%	338,351	605,155	78.85%	-241,000	293,809	9.28%

BUDGET ACCOUNT			POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
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				ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
49 SOCIAL SERVICES PUBLIC WELFARE																	
04901000 PUBLIC WELFARE PERSONNEL WAGE																	
04901000	5119		WLFR WAGE	1,311	1,238	1,945	1,166	1,969		1,969	0.00%					1,969	0.00%
S TOTAL SOCIAL SERVICES PUBLIC WELFA				1,311	1,238	1,945	1,166	1,969	0	1,969	0.00%	465	465	0.00%	0	1,969	0.00%
49 PUBLIC WELFARE SOCIAL SERVICE																	
4903000	5300		WELFA ASS	500	525	1,500	675	1,500		1,500	0.00%					1,500	0.00%
	5302		ADMIN SVS	0	0	500		500		500	0.00%					500	0.00%
4904000	5400		MISC MAT.&S	11	13	25	12	25		25	0.00%					25	0.00%
	5467		POSTAGE														
4906000	5600		MISC EDUC	0	0	75	0	75		75	0.00%					75	0.00%
4907000	5777		MILEAGE	40	28	75	28	75		75	0.00%					75	0.00%
S TOTAL SOCIAL SERVICE				551	566	2,175	715	2,175	0	2,175	0.00%				0	2,175	0.00%
GRAND TOTAL SOCIAL SERVICE				1,862	1,803	4,120	1,882	4,144	0	4,144	0.00%	4,609	4,609	0.00%	0	4,144	0.00%

BUDGET ACCOUNT		POSITION		2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
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				ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
Easton Board of Education																	
05085000-	5699	Easton BOE	BOE-operating Capital	14,282,534	14,510,795	14,962,405	14,820,898	15,243,331		15,448,093	1.34%				(26,283)	15,421,810	1.17%
TOTAL EASTON BOARD OF EDUCATION				14,282,534	14,510,795	14,962,405	14,820,898	15,243,331	0	15,448,093	1.34%				-26,283	15,421,810	1.17%

BUDGET ACCOUNT		POSITION		2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
				BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
				ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
LIBRARY																	
05101000 LIBRARY PERSONNEL COMPENSATION																	
05101000	5102	union	LIB DIR	70,339	73,781	76,506	79,449	76,506		77,323	1.07%					77,323	1.07%
05101000	5104	union	SUPVSR UN	48,091	48,143	52,318	54,330	53,357		55,211	3.47%					55,211	3.47%
05101000	5106	union	F T 3 PSTN	102,798	109,288	115,019	115,616	115,925		124,769	7.63%					124,769	7.63%
05101000	5107	union	FT 20.29	45,034	47,389	47,945	47,877	47,945		48,681	1.54%					48,681	1.54%
05101000	5112		OVERTIME	1,604	1,539	2,373	1,695	2,373		2,410	1.56%					2,410	1.56%
05101000	5113		LONGEVITY	1,000	1,000	1,000	1,000	1,000		1,000	0.00%					1,000	0.00%
	5,114		HOLIDAY	167	0			-									
05101000	5117	union	P T UNION	24,561	26,822	28,791	22,036	28,005		-	-100.00%					-	-100.00%
05101000	5119	non	P T NONU	30,039	24,748	22,717	23,632	23,001		44,583	93.83%					44,583	93.83%
05101000	5128	union	SHARED	20,215	21,195	21,872	21,924	21,872		22,200	1.50%					22,200	1.50%
S TOTAL LIBRARY WAGES				341,849	353,905	368,541	367,558	369,984	0	376,177	1.67%	210,041	213,673	1.73%	0	376,177	1.67%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
51 LIBRARY																
05102000 LIBRARY SERVICE AND FEES																
05102000	5200	LIB SVS FE	33,810	34,594	39,030	33,692	39,030		39,930	2.31%					39,930	2.31%
05102000	5219	ADVRTG FEE														
05102000	5226	CLNNG SVS														
05102000	5227	COMPUTER S														
05102000	5229	CONTRACT														
05102000	5251	LBRRY S SU	2,597	2,083	2,200	1,908	2,200		3,750	70.45%					3,750	70.45%
05102000	5255	MMBSP DUES														
05102001		LBRRY SERV AND FEE ADULT PRG	97	199		4,924										
05102002		LBRRY SERV AND FEE YOUNG AD	272	30												
05102002	5200	S F YG ADL														
05102003		LBRRY SERV AND FEE CHILDREN	2,309	1,611												
05102003	5200	S F CHLD														
05104000 LIBRARY MATERIAL AND SUPPLIES																
05104000	5400	LIB MTL SU	13,896	14,295	13,791	12,193	13,791		15,100	9.49%					15,100	9.49%
05104000	5446	BATHROOM														
05104000	5449	BOTTLE WAT														
05104000	5450	BLDG S'E														
05104000	5453	CMPTR S EQ														
05104000	5459	FOOD SNACK														
05104000	5465	OFF SUPP														
05104000	5467	POSTAGE														
05105000 LIBRARY COMMUNICATIONS																
05105000	5500	LIB COMM	5,616	5,664	6,976	5,733	6,976		6,976	0.00%					6,976	0.00%
05105000	5555	CABLE INT														
05105000	5557	LAND LINE														
05106000 LIBRARY EDUCATION																
05106000	5600	EMP EDUC	892	448	500	300	500		500	0.00%					500	0.00%
05107000 LIBRARY TRANSPORTATION																
05107000	5777	MILEAGE R	487	328	300	447	500		500	0.00%					500	0.00%
05108000 LIBRARY MAINTENANCE AND REPAIR																
05108000	5800	LIB M R	17,771	16,951	16,166	12,535	16,166		16,500	2.07%					16,500	2.07%
05108000	5818	BLDG M R														
05108000	5848	EQPMT MR														
05108000	5861	GRNDS M R														
05110000 LIBRARY UTILITIES																
05110000	5000	MISC UTILI	56,329	0	61,311	38,249	61,311		51,811	-15.49%					51,811	-15.49%
05110000	5010	LIB CTY WA		575												
05110000	5011	ELECTRCITY		40,979												
05110000	5012	FUEL OIL		11,218												
05110000	5013	PROPANE														
05122000 LIBRARY PRE HIRE TESTING																
05122000	5023	DRUG TEST	0	0	82	0	82		82	0.00%					82	0.00%
05170340 LIBRARY RESOURCES TECHNOLOGY																
05170340	5251	LBRRY S SU														
05170340	5451	CD RP,S	9,411	9,851	10,000	9,813	12,000		16,000	33.33%					16,000	33.33%
05171340 LIBRARY RESOURCES PRINT																
05171340	5251	LBRRY S SU	55,582		40,892	21,762	44,392		48,500	9.25%					48,500	9.25%
05171340	5448	BOOKS		16,324												
05171340	5486	PERIODCLS		4,246												
05172340 LIBRARY RESOURCES AUDIO VISUAL																
05172340	5400	RSRC AUDI														
05172340	5448	BKS TAPE		7,625		5,602										

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
05172340	5452	CDS														
05172340	5454	DVDS		9,839		8,939										
S TOTAL LIBRARY OPERATING			199,068	176,861	191,248	156,097	196,948	0	199,649	1.37%				0	199,649	1.37%
LIBRARY CAPITAL			0	0					7,628					(2,088)	5,540	#DIV/0!
GRAND TOTAL LIBRARY			540,917	530,765	559,789	523,655	566,932	0	583,454	2.91%	776,973	797,127	2.59%	-2,088	581,366	2.55%

BUDGET ACCOUNT		POSITION		2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
				BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
				ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
52 PARK AND RECREATION																	
05241010 PARK AND REC ADMIN COMPENSATIO																	
05241010	5102	union	DEPT HD UN	66,568	69,827	72,096	74,868	72,096		73,177	1.50%					73,177	1.50%
05241010	5104	union	SUPRV UNI	49,791	62,461	53,925	49,781	48,849		50,613	3.61%					50,613	3.61%
05241010	5130	union	SHARED PR	13,442	24,746	16,182	14,096	14,706		15,347	4.36%					15,347	4.36%
08001000 PARK REC PARKS EE COMPENSATION																	
08001000	5104	union	SUPRV UNI	39,607	42,610	45,143	45,132	45,143		45,811	1.48%					45,811	1.48%
08001000	5106	union	FT UNI 30.	33,539	36,143	38,586	35,415	38,586		39,171	1.52%					39,171	1.52%
08001000	5112		OVERTIME	2,364	1,825	2,500	1,760	2,500		2,500	0.00%					2,500	0.00%
08001000	5119		PART TIME	0	0												
08001000	5120		TEMPORARY	23,357	19,053	22,000	28,537	22,000		27,500	25.00%				(500)	27,000	22.73%
08101101 EXTENDED DAY PERSONNEL WAGES																	
08101101	5120		TEMPORARY	0	0												
08101101	5130	ext de	SHARED PR	19,479	8,366	19,541	10,467	19,541		19,541	0.00%					19,541	0.00%
S TOTAL PARK AND RECREATION WAGES																	
				248,148	265,030	269,973	260,057	263,421	0	273,660	3.89%	196,312	205,627	4.74%	-500	273,160	3.70%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
52	PARK AND RECREATION														
05202000	PARK REC SERVICES AND FEES														
05202000	5200 MISC SVS F	1,642	4,523	3,000	3,529	3,000		3,000	0.00%					3,000	0.00%
05202000	5241 TRASH COLL														
05204000	PARK REC MATERIAL AND SUPPLIES														
05204000	5400 MISC MAT S	41,133	38,456	27,400	26,411	27,400		27,400	0.00%					27,400	0.00%
05204000	5449 BOTTLE WAT														
05204000	5457 FIELD SU E														
05204000	5480 GRASS SEED														
05204000	5485 OFF SUPP														
05204000	5487 POSTAGE														
05204000	5488 PRITVE GR														
05205000	P AND R COMMUNICATIONS														
05205000	5500 MISC COMM	5,465	4,349	6,000	4,601	6,000		6,000	0.00%					6,000	0.00%
05205000	5556 CELL														
05205000	5557 LAND LINE														
05206000	PARK REC EDUCATION														
05206000	5600 EMP EDUC	749	1,035	500	413	500		500	0.00%					500	0.00%
05207000	PARK AND REC. TRANSPORTATION														
08007000-					8,869										
05207000	5700 PR TRNPRTN	1,580	861	9,500	876	9,500		9,500	0.00%					9,500	0.00%
05208000	P AND R MAINTENANCE AND REPAIR														
08007000	5707	2,067	1,238												
08007000	5757	5,991	5,827												
05208000	5800 MISC M R	19,190	18,894	20,000	19,551	20,000		20,000	0.00%					20,000	0.00%
05208000	5828 CMPTR M R														
05208000	5881 VEHICLE MA														
05209000	P AND R RENTALS														
05209000	5900 MISC RNTLS	5,921	4,706	4,000	4,660	4,000		4,000	0.00%					4,000	0.00%
05209000	5993 JOHNS														
05209000	5994 STORAGE R														
05210000	PARK AND RECREATION UTILITIES														
05210000	5000 MISC UTILI	7,887	7,161	9,000	5,760	9,000		9,000	0.00%					9,000	0.00%
05210000	5010 CTY WATR														
05210000	5011 ELECTRCITY														
05222000	PRE HIRE TESTING P AND R														
05222000	5022 SP PRHRE T	492	984		615										
08010650	SSSES FIELDS UTILITIES														
08010650	5010 CTY WATR	329	4,855	10,000	4,482	10,000		10,000	0.00%					10,000	0.00%
S TOTAL PARK AND RECREATION OPERATI		92,446	82,890	89,400	79,768	89,400	0	89,400	0.00%				0	89,400	0.00%
GRAND TOTAL PARK & RECREATION		340,694	357,820	369,373	339,826	362,821	0	363,060	2.90%	549,133	568,687	3.56%	-500	362,660	2.76%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approved	Revised Approved	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
58-CONTINGENCY																
05830000	5,132	RETRO PAY	0	0	125,000	0	125,000		70,000	-44.00%					70,000	-44.00%
TOTAL CONTINGENCY			0	0	125,000	0	125,000	0	70,000	-44.00%				0	70,000	-44.00%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
53 TREE WARDEN															
05302000 TREE WARDEN SERVICE FEES															
05302000 5200	MISC SRV F	0	0	500		500		500	0.00%					500	0.00%
05302000 5201	ADMIN SVS	2,500	2,500	2,500	2,500	2,500		2,500	0.00%					2,500	0.00%
05306000 Tree Warden Education															
05306000 5800	MISC EDUC	120	0	300	55	300		300	0.00%					300	0.00%
05309000 TREE WARDEN RENTALS															
05309000 5900	MISC RENT	2,266	2,250	2,400	2,400	3,150		3,150	0.00%					3,150	0.00%
S TOTAL TREE WARDEN OPERATING		4,886	4,750	5,700	4,955	6,450	0	6,450	0.00%				0	6,450	0.00%
CAPITAL OUTLAY	LEASE PAYMENT	33,580	33,580	33,580	33,581	-									
GRAND TOTAL TREE WARDEN		38,466	38,330	39,280	38,536	6,450	0	6,450	0.00%				0	6,450	0.00%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
54 PENSION															
05401000 PENSION STATE OF CT MERF															
05401000	5040														
		168,227	257,230	299,223	322,474	333,952		347,000	3.91%					347,000	3.91%
05401000	5041														
		39,525	39,525	39,525	39,525	39,525		39,525	0.00%					39,525	0.00%
05401000	5042														
		86,000	92,825	93,500	93,500	87,000		90,000	3.45%					90,000	3.45%
05401000	5044														
		468,000	598,444	546,921	546,921	503,000		530,000	5.37%					530,000	5.37%
S TOTAL PENSION															
		761,752	988,024	979,169	1,002,420	963,477	0	1,006,525	4.47%				0	1,006,525	4.47%
05402000 PENSION SERVICES AND FEES															
05402000	5249														
		0	0	2,000	0	2,000		10,000	400.00%					10,000	400.00%
05402000	5256														
		14,886	12,385	15,435	15,130	15,435		17,000	10.14%					17,000	10.14%
05402000	5257														
		2,067	3,033	5,300	4,265	5,300		5,400	1.89%					5,400	1.89%
05402000	5258														
		2,500	2,600	2,700	2,700	2,700		3,510	30.00%					3,510	30.00%
S TOTAL PENSION															
		19,453	18,018	25,435	22,095	25,435	0	35,910	41.18%				0	35,910	41.18%
GRAND TOTAL PENSION															
		781,205	1,006,042	1,004,604	1,024,515	988,912	0	1,042,435	5.41%				0	1,042,435	5.41%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
55 FRINGE BENEFITS																
05501000 FRINGE BENEFIT INS RESERVE																
05501000	5045	FRINGE	1,585,259	1,717,681	1,863,094	1,766,516	1,863,094		1,783,385	-4.28%					1,783,385	-4.28%
05501000	5046	FRNG DISAI	29,478	27,036	30,258	2,236	36,720		36,287	4.27%					36,287	4.27%
05501000	5047	UNEMPLYM	29,142	34,070	80,822	19,296	35,000		25,000	-28.57%					25,000	-28.57%
05501000	5048	FRNG INS R	2,270	1,367	3,000	3,575	3,000		4,000	33.33%					4,000	33.33%
055502000-	5256-	actuary	9,900	1,500	10,000	10,500	11,000		11,000	0.00%					11,000	0.00%
				0			-									
TOTAL FRINGE BENEFITS			1,656,049	1,781,654	1,987,174	1,802,123	1,948,814	0	1,861,672	-4.47%				0	1,861,672	-4.47%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
56- FICA FRINGE BENEFIT																
05601000	5040	FICA	399,224	405,249	420,970	408,579	420,970		431,000	2.38%					431,000	2.38%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
57 INSURANCE GEN LIAB WORKERS COM																
05752000 GENERAL AND EXCELL LIABILITY A																
05752000	5200	INSURANCE	263,126	272,656	284,040	276,342	245,167		245,167	0.00%					245,167	0.00%
05752000	5229	fee					17,000		17,000	0.00%					17,000	0.00%
05753000 WORKERS COMPENSATION INSR.																
05753000	5200	WRKR COMP	263,213	324,553	345,418	350,980	367,445		464,306	25.00%					464,306	25.00%
05754000 BONDS AND DEDUCTIBLES																
05754000	5200	BDS DED	15,824	5,468	15,120	6,179	13,000		13,000	0.00%					13,000	0.00%
05755000 POLLUTION COVERAGE																
05755000	5200	POLLUTION	3,593	4,021	3,240	4,731	5,000		5,000	0.00%					5,000	0.00%
TOTAL INSURANCE GEN LIAB WORKERS CO			545,756	606,698	647,818	638,232	667,612	0	764,473	14.51%				0	764,473	14.51%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approved	Revised Approved	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
59-FIREHOUSE RENT																
05909000	5,900	RENTALS	40,000	40,000	41,000	41,000	41,000		41,000	0.00%					41,000	0.00%
TOTAL FIRE HOUSE RENT			40,000	40,000	41,000	41,000	41,000	0	41,000	0.00%				0	41,000	0.00%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
DEBT SERVICE																
06002000 DEBT SERVICE SERVICE AND FEES																
06002000	5200	D S SVS FE														
06002000	5224	FNCL ADVSR	5,986	28,100	14,500	10,000	8,500		8,500	0.00%					8,500	0.00%
06002000	5225	BD FSCL AG	222	3,100	4,000	1,000	2,000		2,000	0.00%					2,000	0.00%
06002000	5249	LEGAL SVS	23,985	12,750	27,500	8,645	15,500		15,500	0.00%					15,500	0.00%
06038000 DEBT SERV PRINCIPAL RETIREMENT																
06038000	5310	DBT S PRIN	2,701,053	2,386,864	2,487,895	2,348,500	2,350,395		2,550,130	8.50%					2,550,130	8.50%
06039000 DEBT SERV INTEREST PAYMENTS																
06039000	5310	DBT SV INT	1,182,408	1,147,782	1,087,543	965,437	758,987		779,018	2.64%					779,018	2.64%
TOTAL DEBT SERVICE			3,913,654	3,678,596	3,621,438	3,333,582	3,135,382	0	3,355,148	7.01%				0	3,355,148	7.01%

BUDGET ACCOUNT		POSITION		2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
				BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
				ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
EDUCATION-REGIONAL 9 DISTRICT																	
07065000-	5699	Eastor	Region 9	9,619,427	10,017,745	10,448,550	10,448,550	10,115,368		10,152,551	0.37%				(19,918)	10,132,633	0.17%
TOTAL REGIONAL 9 DISTRICT				9,619,427	10,017,745	10,448,550	10,448,550	10,115,368	0	10,152,551	0.37%				-19,918	10,132,633	0.17%

BUDGET ACCOUNT		POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
			BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
06175000-	5999	Transfer to Dog Fun	63,003	62,590	67,717	67,717	73,995		81,108	9.61%	125,926	132,574	5.28%	0	81,108	9.61%

BUDGET ACCOUNT	POSITION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014		2012-2013	2013-2014		2013-2014	2013-2014	
		BUDGET	BUDGET	APPROVED	BUDGET	Original Approve	Revised App	Department Budget	PCT.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
		ACTUAL	ACTUAL	BUDGET	ACTUAL	Budget	Budget	Request	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
transfer to CPF		87,408			71,088										
GRAND TOTAL		39,115,826	39,826,638	41,113,936	40,186,708	40,678,346	1,756,125	41,624,247	2.33%				-377,194	41,247,053	1.40%
	Transfer to CPF	-172,800	-151,480		71,088										
	Revised police total wages														
TOTAL WAGES+fringes		7,930,185	8,367,364	8,696,384	8,557,713	8,613,108	1,479,765	8,747,249	1.56%				-24,713	8,722,536	1.27%
TOTAL OPERATING		31,246,304	31,904,423	31,951,435	31,189,966	31,563,038	236,360	32,122,435	1.77%				-46,393	32,076,042	1.63%
TOTAL CAPITAL		613,684	542,875	466,117	376,276	502,200	40,000	754,563	50.25%				-306,088	448,475	-10.70%
GRAND TOTAL		39,790,173	40,814,662	41,113,936	40,103,956	40,678,346	1,756,125	41,624,247	2.33%				-377,194	41,247,053	1.40%
less region 9		9,619,427	10,017,745	10,448,550		10,115,368		10,152,551	0.37%					10,132,633	0.17%
less BOE		14,282,534	14,510,795	14,962,405		15,243,331		15,448,093	1.34%					15,421,810	1.17%
First Selectmen Budget Accounts includes capital		15,126,459	15,298,098	15,702,981		15,319,647		16,023,603	4.60%					15,692,610	2.43%
first Selectmen Budget Accounts without capital						14,817,447		15,269,040	3.05%					15,244,135	2.88%
fringes only						3,358,896		3,335,107	-0.70%					3,335,107	-0.70%
Wages						5,254,412		5,412,142	3.00%					5,387,429	2.53%
public safety - police	with capital	1,509,700	1,574,249	1,408,561		1,385,298		1,510,962	9.07%					1,493,770	7.83%
fire	with capital	785,960	848,655	808,282		842,011		850,147	0.97%					850,147	0.97%
ems	with capital	248,449	249,503	268,986		268,854		534,809	98.92%					293,809	9.28%
first sel. Without public safety		12,582,350	12,625,692	13,219,152		12,823,484		13,127,685	2.37%					13,054,884	1.80%