

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
11 TOWN CLERK												
01101000	TWN CLRK PERSONNEL WAGES											
01101000_ 5106_ union	TC FT ASST	39,500	40,215	40,889	41,045	42,071	42,971	4.69%	2.14%			
01101000_ 5113_	TC LONGVTY	400	-		-							
01101000_ 5117_ union	TC PT ASST	21,737	23,587	22,503	22,868	23,440	23,850	4.29%	1.75%			
01101000_ 5125_ elected	TC FT ELEC	66,363	88,882	68,349	70,000	70,000	71,519	2.17%	2.17%			
S TOTAL TOWN CLERK		128,000	152,685	131,741	133,913	135,511	138,340	3.31%	2.09%	33,755	35,232	4.38%
01102000	TWN CLRK SERVICES AND FEES	10,027	2,839									
01102000_ 5200_	T.C. SV FE			805	2,000	2,000	2,000	0.00%	0.00%			
5227-	COMPUTER Services			10,964	10,200	10,200	12,400	21.57%	21.57%			
5229-	T.C. CONTRACT S		1,189	-	-	-	-					
01102000_ 5230_	COPIER SVS		1,956	449	700	700	700	0.00%	0.00%			
01102000_ 5231_	COTT SVS		1,149	890	2,500	2,500	2,500	0.00%	0.00%			
5250-	TC LEGAL NOTICE			225	2,500	2,500	1,500	-40.00%	-40.00%			
5251-	SERVICE SUBSCRIPTIONS			767		-						
5255-	MEMBERSHIPS			155	330	330	400	21.21%	21.21%			
5261-	PRINTING SERVICES			254	400	400	-	-100.00%	-100.00%			
01104000	TWN CLRK MATERIAL AND SUPPLIES											
01104000_ 5400_	TC MTL SU	8,612	4,830	737	3,500	3,500	3,000	-14.29%	-14.29%			
5448-	BOOKS			649	1,500	1,500	1,500	0.00%	0.00%			
5465-	OFFICE SUPPLIES GENERAL			51								
01104000_ 5467_	POSTAGE		716	741	1,000	1,000	900	-10.00%	-10.00%			
01106000	TWN CLRK EMPLOYEE EDUCATION	322	747	-	2,500	2,500	2,500	0.00%	0.00%			
01106000_ 5600_	TC EDUC			500								
5656-	SEMINARA			1,291								
01107000- 5777-	TRANSPORTATION		319	675	700	700	950	35.71%	35.71%			
1108000 5858-	EQUIPMENT REPAIR	1,145	567	986	800	800	600	-25.00%	-25.00%			
01109000-5995	RENTALS - COPIER LEASE			2,052	2,100	2,100	2,100	0.00%	0.00%			
01122000-5	PreHire testing		45									
01125000	TOWN CLERK RESTORATION											
01125000_ 5390_	RSTRTN PRJ	2,681	2,592	954	3,000	3,000	3,000	0.00%	0.00%			
S TOTAL TOWN CLERK OPERATING		22,787	16,949	23,145	33,730	33,730	34,050	0.95%	0.95%	202,996	207,622	2.28%
01135000-	TOWN CLERK CAPITAL OUTLAY		2,425									
GRAND TOTAL TOWN CLERK		150,788	172,058	154,886	167,643	169,241	172,390	2.83%	1.86%	202,996	207,622	2.28%
12 FIRST SELECTMEN												
01201000	FIRST SELECT PERSONNEL WAGES											
01201000_ 5109_ adm.ass	NONU 30.39	49,650	50,589	51,722	53,219	53,219	43,610	-18.06%	-18.06%			
01201000_ 5113_	LONGEVITY	800	800	800	800	800		-100.00%	-100.00%			
01201000_ 5121_	EXT CLERCL	909	1,259	1,343	1,500	1,538	1,570	4.67%	2.08%			
01201000_ 5125_ benef.el	FT ELECTED	57,300	58,086	59,267	60,699	60,699	62,016	2.17%	2.17%			
01201000_ 5126_	PT ELECTED	6,504	6,320	6,446	6,603	6,603	6,744	2.14%	2.14%			
01201000_ 5128_ union	FS AP.RECP	17,988	18,325	16,801	17,273	19,755	19,074	10.43%	-3.45%			
S-TOTAL FIRST SELECTMEN		133,151	135,379	136,379	140,094	142,614	133,014	-5.05%	-6.73%	59,710	62,790	5.16%
01202000	FIRST SELECT SERVICES AND FEES	12,415	16,313	15,962	20,000	20,000	20,000	0.00%	0.00%			
01202000_ 5200_	FS SVS FEE											

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		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
01202000__ 5272__	FIRE TAX											
01204000 FRST SEL MATERIAL AND SUPPLIES		3,604	3,860	3,843	2,700	2,700	3,500	29.63%	29.63%			
01204000__ 5400	MISC.											
01204000__ 5465__	OFF SUPP											
01204000__ 5467__	POSTAGE											
01205000- 5500	COMMUNICATION	600	150		300	300		-100.00%	-100.00%			
01206000 FRST SEL EMPLOYEE EDUCATION		-	55	-								
01206000__ 5600__	FS EDUC			-	250	250	600	140.00%	140.00%			
NEW Safety Incentive				130	250	250		-100.00%	-100.00%			
01207000 FRST SELECT TRANSPORTATION		95	83	441	400	400	400	0.00%	0.00%			
01222000-FRST SELECT PRE HIRE TESTING												
S-TOTAL FIRST SELECTMEN		16,714	20,461	20,376	23,900	23,900	24,500	2.51%	2.51%			
GRAND TOTAL FIRST SELECTMEN		149,864	155,840	156,755	163,994	166,514	157,514	-3.95%	-5.40%	226,224	220,304	-2.62%
01302000 PROBATE COURT		4,625	3,916	3,237	3,200	3,200	3,575	11.72%	11.72%			
REGISTRAR OF VOTERS												
01401000 ELECTIONS PERSONNEL WAGES												
01401000__ 5119__	PT NONU	4,583	3,027	4,269	4,090	4,090	4,972	21.56%	21.56%			
01401000__ 5121__	ELECTN EXT	11,731	9,964	8,835	10,000	10,000	11,200	12.00%	12.00%			
01401000__ 5126__	ROV	27,618	27,900	25,296	24,368	24,368	24,947	2.38%	2.38%			
S TOTAL REGISTRAR OF VOTERS		43,932	40,891	38,400	38,458	38,458	41,119	6.92%	6.92%	3,101	3,252	4.87%
14 REGISTRAR OF VOTERS												
01402000 ELECTIONS SERVICE AND FEES												
01402000__ 5250	ELTN SV FE	110	65	60	225	225	385	71.11%	71.11%			
01402000__ 5255__	MMBSP DUES		110	110								
01404000 ELECTIONS MATERIAL AND SUPPLIE		9,395	6,294	5,486	9,000	9,000	9,000	0.00%	0.00%			
01404000__ 5400__	ELTN MTL S											
01404000__ 5459	FOOD			658								
01404000__ 5467__	POSTAGE			748								
01405000 ELECTION COMMUNICATION												
01405000__ 5500__	ELTN COMM	22	100		400	400	400	0.00%	0.00%			
01405000__ 5557__	LAND LINE		138	117								
01406000 ELECTIONS EMPLOYEE EDUCATION					850	850	2,390	181.18%	181.18%			
01406000__ 5600__	ELTN EDUC	689	858	1,074								
01406000__ 5656__	SEMINR CNF											
01406000__ 5686__	TRAINING											
01407000 ELECTIONS TRANSPORTATION												
01407000__ 5700__	ELTN TRNP				300	300	335	11.67%	11.67%			
01407000__ 5777__	MILEAGE R	129	13	59								
01408000 ELECTIONS MAINT AND REPAIR												
01408000__ 5800__	MISC MTN R	-		800	800	800	800	0.00%	0.00%			
S TOTAL REGISTRAR OF VOTERS		10,345	7,578	9,112	11,575	11,575	13,310	14.99%	14.99%			
GRAND TOTAL ROV		54,276	48,469	47,512	50,033	50,033	54,429	8.79%	8.79%	53,134	57,681	8.56%

15 BOARD OF FINANCE

01502000 BOF SERVICES & FEES

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		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
5200__		5,521	3,808	1,800	4,000	2,000	2,000	-50.00%	0.00%			
5250	LEGAL NOTICE			2,164		2,000	2,100	#DIV/0!	5.00%			
01504000	BOF MATERIALS AND SUPPLIES	759	1,085		2,100	2,100	2,100	0.00%	0.00%			
5400__	MISC.			868								
5465	OFFICE SUPPLIES			294								
GRAND TOTAL BOARD OF FINANCE		6,280	4,893	5,126	6,100	6,100	6,200	1.64%	1.64%			
17 AUDITORS												
01702000	BOF SERVICES & FEES											
5200__	MISC.	37,000	37,235	34,000	35,600	35,600	36,800	3.37%	3.37%			
5223__		-			1,150	1,150	1,150	0.00%	0.00%			
GRAND TOTAL AUDITORS		37,000	37,235	34,000	36,750	36,750	37,950	3.27%	3.27%			
18 TREASURER												
01801000	TREASURER PERSONNEL WAGES											
01801000_ 5101_	non unio DEPT HEAD	80,993	82,208	84,058	86,159	86,159	110,000	27.67%	27.67%			
01801000_ 5109_	hrcc NONU 30.39	40,986	46,875	42,567	44,663	44,663	49,725	11.33%	11.33%			
01801000_ 5113_	LONGEVITY	800	800	800	800	800	800	0.00%	0.00%			
01801000_ 5119_	P.T. Nonunion					8,500			-100.00%			
01801000_ 5120_	temp wages					9,000	21,971	#DIV/0!	144.12%			
01801000_ 5121_	EXT CLERCL	2,000	2,084	1,933	2,153	2,153	4,000	85.79%	85.79%			
01801000_ 5122_	EXT hr WAGES	2,900	2,820	3,005	3,250	3,250		-100.00%	-100.00%			
01801000_ 5126_	treas. PT ELECTED	19,913	20,213	20,616	21,113	21,113	21,572	2.17%	2.17%			
01801000_ 5128_	union AF SHARED U	17,988	18,323	16,720	17,274	17,706	19,074	10.42%	7.73%			
S TOTAL TREASURER		165,580	173,323	169,699	175,412	193,344	227,142	29.49%	17.48%	104,298	110,528	5.97%
18 TREASURER												
01802000	TREAS. SERVICES AND FEES	8,489	9,379	9,068	10,000	10,000	12,000	20.00%	20.00%			
01802000_ 5200__	TREA SVS F											
01802000_ 5227__	COMPUTER S											
01804000	TREAS. MATERIALS AND SUPPLIES	5,567	5,768	5,537	5,500	5,500	7,400	34.55%	34.55%			
01804000_ 5400__	TREA MTL S											
01804000_ 5453__	COMPUTER											
01804000_ 5465__	OFF SUPP											
01804000_ 5467__	POSTAGE											
01806000	TREAS. EMPLOYEE EDUCATION	-	149	199	5,000	5,000	5,000	0.00%	0.00%			
01806000_ 5600__	TREA EDUC											
01806000_ 5686__	TRAINING											
01807000	TREAS. TRANSPORTATION	306	247	317	350	350	350	0.00%	0.00%			
01807000_ 5777__	MILEAGE R											
01808000	TREAS. MAINTENANCE AND REPAIR											
01808000_ 5800__	TREA MNT R	-			-							
01822000	TREAS. PRE HIRE TESTING		90									
01822000_ 5023__	DRUG TEST											
S TOTAL TREASURER		14,363	15,633	15,121	20,850	20,850	24,750	18.71%	18.71%			
01835000- CAPITAL OUTLAY												
					11600	11600	25,000	115.52%	115.52%			
GRAND TOTAL TREASURER		179,942	188,956	184,820	207,862	225,794	276,892	33.21%	22.63%	329,660	387,420	17.52%

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		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
ASSESSOR												
01901000 ASSESSOR PERSONNEL WAGES												
01901000_ 5102_ union	DEPT HD UN	65,381	66,361	67,689	67,689	69,381	71,116	5.06%	2.50%			
01901000_ 5106_ asst.	UNION 30.3	28,580	29,379	29,969	35,085	35,962	36,582	4.27%	1.72%			
01901000_ 5113_	LONGEVITY	800	800	800	800	800	800	0.00%	0.00%			
01901000_ 5121_	EXT CLERCL											
S TOTAL ASSESSOR		94,761	96,540	98,458	103,574	106,143	108,498	4.75%	2.22%	57,055	58,114	1.86%
01902000 ASSESSOR SERVICES AND FEES												
01902000_ 5200_	ASR SVS FE	5,425	5,275	5,350	5,100	5,100	5,175	1.47%	1.47%			
01902000_ 5227_	COMPUTER S	5,780	5,900	5,950	6,035	6,035	5,908	-2.10%	-2.10%			
01902000_ 5228_ GIS	CONSULTING						2,980	#DIV/0!	#DIV/0!			
01902000_ 5250_	LEGAL ADS	116	266	619	700	700	700	0.00%	0.00%			
01902000_ 5253_	MAPWORK	1,755	900	900	1,000	1,000	1,000	0.00%	0.00%			
01904000 ASSESSOR MATERIAL AND SUPPLIES		2,500	2,879	3,116	3,250	3,250	3,250	0.00%	0.00%			
01904000_ 5400_	ASR MTL SU											
01904000_ 5466_	PERIODICAL											
01904000_ 5467_	POSTAGE											
01905000- COMMUNICATIONS												
01905000- 5556-	CELL PHONE						600	#DIV/0!	#DIV/0!			
01906000 ASSESSOR EMPLOYEE EDUCATION												
01906000_ 5600_	ASR EDUC	1,197	1,720	1,615	1,500	1,500	1,700	13.33%	13.33%			
01907000 ASSESSOR TRANSPORTATION		1,333	1,371	1,426	1,500	1,500	1,500	0.00%	0.00%			
01907000_ 5700_	ASR TRNP											
01908000 ASSESSOR MAINTENANCE REPAIRS												
01908000_ 5800_	ASR MNT RE	145	150	120	150	150	150	0.00%	0.00%			
S TOTAL ASSESSOR		18,251	18,461	19,095	19,235	19,235	22,963	19.38%	19.38%	179,864	188,974	5.06%
01935000_ ASSESSOR CAPITAL OUTLAY					67,000	67,000		-100.00%	-100.00%			
GRAND TOTAL ASSESSOR		113,012	115,001	117,553	189,809	192,378	131,461	-30.74%	-31.67%	249,433	189,575	-24.00%
20 BOARD OF ASSESSMENT APPEALS												
02001000 BOA PERSONNEL COMPENSATION												
02001000_ 5121_	EXT CLERCL	200	200	200	200	200	300	50.00%	50.00%			
S TOTAL BOARD OF ASSESSMENT APPEALS		200	200	200	200	200	300	50.00%	50.00%	36	67	83.38%
20 BOARD OF ASSESSMENT APPEALS												
02002000 BOA SERVICE AND FEES												
02002000_ 5200_	BOA SVS FE	115	148	208	300	300	300	0.00%	0.00%			
02004000 BOA MATERIAL AND SUPPLIES												
02004000_ 5400_	BOA MTL SU	313	210	236	300	300	325	8.33%	8.33%			
02004000_ 5467_	POSTAGE			23								
S-TOTAL BOARD OF ASSESSMENT APPEALS		427	358	467	600	600	625	4.17%	4.17%			
GRAND TOTAL BOARD OF ASSESSMENT APPEALS		627	558	667	800	800	925	15.63%	15.63%	836	992	18.57%
21 TAX COLLECTOR												

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02101000 TAX COLL. PERSONNEL COMP												
02101000_ 5113_	LONGEVITY	-			-		-					
02101000_ 5119_	PT NONU	3,096	2,800	3,283	4,330	4,330	4,417	2.01%	2.01%			
02101000_ 5125_	tax coll. FT ELECTED	48,349	49,033	50,691	60,220	60,220	61,530	2.18%	2.18%			
02101000_ 5117/	union P.T. UNION WAGE	14,947	15,287	17,048	18,750	19,219	19,966	6.49%	3.89%			
02101000_ 5133_	liens LNSRELS	-	373	343	400	400	400	0.00%	0.00%			
S TOTAL TAX COLLECTOR		66,392	67,493	71,365	83,700	84,169	86,313	3.12%	2.55%	47,162	45,190	-4.18%
21 TAX COLLECTOR												
02102000 TAX COLL. SERVICES AND FEES												
02102000_ 5200_	TX SVS FEE	8,544	8,734	9,983	11,750	11,750	11,250	-4.26%	-4.26%			
02102000_ 5227_	COMPUTER S											
02102000_ 5250_	LEGAL ADS	601										
5255	MEMBERSHIP											
02104000 TAX COLL. MATERIAL AND SUPPLIE		4,367	4,094	4,257	5,600	5,600	5,600	0.00%	0.00%			
02104000_ 5400_	TX MTL SUP											
02104000_ 5465_	OFF SUPP											
02104000_ 5467_	POSTAGE											
02106000 TAX COLL. EDUCATION		806	473	621	650	650	1,000	53.85%	53.85%			
02106000_ 5600_	TX EDUC											
02106000_ 5656_	SEMINR CNF											
02107000 TAX COLL TRANSPORTATION		1,763	1,415	1,498	1,500	1,500	1,300	-13.33%	-13.33%			
02107000_ 5700_	TX TRNPT											
02107000_ 5777_	MILEAGE R											
02108000 TAX COLL MAINTENANCE AND REPAI												
02108000_ 5800_	TX MNT RPR											
02109000 TAX COLL RENTALS												
02109000_ 5900_	MISC RENT	148	158	166	175	175	185	5.71%	5.71%			
S TOTAL TAX COLLECTOR		16,229	14,875	16,526	19,675	19,675	19,335	-1.73%	-1.73%			
GRAND TOTAL TAX COLLECTOR		82,621	82,367	87,891	103,375	103,844	105,648	2.20%	1.74%	151,006	150,838	-0.11%
23 TOWN ATTORNEY												
02302000 TOWN ATTORNEY SERVICE FEES												
02302000_ 5249_	LEGAL SVS	139,297	130,001	104,425	160,000	160,000	150,000	-6.25%	-6.25%			
TOTAL TOWN ATTORNEY		139,297	130,001	104,425	160,000	160,000	150,000	-6.25%	-6.25%			
24 PLANNING AND ZONING												
02401000 PLANNING ZONING PERSONNEL												
02401000_ 5113_	LONGEVITY	200	200	200	200	200	300	50.00%	50.00%			
02401000_ 5121_	EXT CLERCL	400	88	380	415	425	-	-100.00%	-100.00%			
02401000_ 5123_	MEETINGS	1,438	1,491	1,742	2,500	2,563	2,627	5.08%	2.50%			
02401000_ 5128_	union clr SHARED U	25,809	25,725	25,647	25,800	26,445	27,100	5.04%	2.48%			
02401000_ 5129_	zeo non- SHARED NON	24,088	28,573	28,870	29,525	29,525	30,116	2.00%	2.00%			
S-TOTAL PLANNING AND ZONING		51,935	56,077	56,841	58,440	59,158	60,143	2.91%	1.67%	52,622	50,300	-4.41%
24 PLANNING AND ZONING												
02402000 P AND Z SERVICES AND FEES												
02402000_ 5200_	PZ SVS FEE	52,200	53,000	54,200	55,290	55,290	56,400	2.01%	2.01%			
02402000_ 5228_	CONSULTING											
02402000_ 5250_	LEGAL ADS	1,384	1,493	1,845	2,100	2,100	2,200	4.76%	4.76%			

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02402000_ 5253_	MAPWORK			200	650	650	650	0.00%	0.00%			
02402000_ 5255_	MMBSP DUES	90	90	90	100	100	110	10.00%	10.00%			
02404000 P AND Z MATERIAL AND SUPPLIES												
02404000_ 5400_	PZ MTL SUP	567	441	422	800	800	850	6.25%	6.25%			
02404000_ 5467_	POSTAGE											
02406000 PLANNING ZONING EDUCATION												
02406000_ 5600_	PZ EDUC											
02407000 P AND Z TRANSPORTATION												
02407000_ 5700_	PZ TRNPTN	495	545	333	1,000	1,000	1,200	20.00%	20.00%			
02407000_ 5777_	MILEAGE R											
S-TOTAL PLANNING AND ZONING		54,735	55,569	57,089	59,940	59,940	61,410	2.45%	2.45%	171,720	171,853	0.08%
CAPITAL OUTLAY					6,000	6,000	7,000	16.67%	16.67%			
GRAND TOTAL P&Z		106,670	111,646	113,930	124,380	125,098	128,553	3.36%	2.76%	177,720	178,853	0.64%
25 ZONING BOARD OF APPEALS												
02501000 ZBA PERSONNEL COMPENSATION												
02501000_ 5123_	MEETINGS	396	225	101	464	476	476	2.59%	0.00%			
02501000_ 5128_ union clr	SHARED UNI	5,079	5,194	5,354	5,257	5,388	5,525	5.10%	2.54%			
S TOTAL ZONING BOARD OF APPEALS		5,475	5,419	5,455	5,721	5,864	6,001	4.89%	2.34%	1,128	1,195	5.94%
25 ZONING BOARD OF APPEALS												
02502000 ZBA SERVICES AND FEES												
02502000_ 5250_	LEGAL ADS	1,466	1,060	1,095	1,686	1,686	1,500	-11.03%	-11.03%			
02504000 ZBA MATERIAL AND SUPPLIES												
02504000_ 5400_	ZBA MTL SU	213	237	97	435	435	425	-2.30%	-2.30%			
02504000_ 5467_	POSTAGE											
02506000-ZBA EDUCATION		90		90	90	90	90	0.00%	0.00%			
S TOTAL ZONING BOARD OF APPEALS		1,768	1,297	1,281	2,211	2,211	2,015	-8.86%	-8.86%			
GRAND TOTAL ZBA		7,244	6,716	6,736	7,932	8,075	8,016	1.06%	-0.73%	9,203	9,211	0.09%
26 BUILDING												
02601000 BUILDING PERSONNEL COMPENSAT.												
02601000_ 5102_ union	DEPT HD UN	59,508	60,400	61,609	61,609	61,609	58,110	-5.68%	-5.68%			
02601000_ 5107_ sec.	UNION 20.2	21,351	21,757	22,196	22,281	22,281	18,824	-15.52%	-15.52%			
02601000_ 5113_	LONGEVITY	1,400	1,400	1,400	1,400	800	-	-100.00%	-100.00%			
02601000_ 5119_	PT NONU	2,385	6,292	2,835	2,500	2,500	2,500	0.00%	0.00%			
02601000_ 5121_	EXT CLERCL	1,742	1,525	1,898	2,000	2,000	2,000	0.00%	0.00%			
S TOTAL BUILDING		86,386	91,374	89,938	89,790	89,190	81,434	-9.31%	-8.70%	61,383	22,968	-62.58%
26 BUILDING												
02602000 BLDG SERVICES AND FEES												
02602000_ 5200_	BLD SVS FE	-	120		250	250	2,500	900.00%	900.00%			
02604000 BLDG MATERIAL AND SUPPLIES												
02604000_ 5400_	BLD MTL SP	1,355	1,356	857	2,250	2,250	3,670	63.11%	63.11%			
02604000_ 5467_	POSTAGE											
02605000 BUILDING COMMUNICATION												

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
02605000_ 5500_	BLD COMM											
02605000_ 5556_	CELL	102	87	116	175	775	600	242.86%	-22.58%			
02606000 BLDG EDUCATION												
02606000_ 5600_	BLD EDUC	2,057	1,097	1,636	2,300	2,300	200	-91.30%	-91.30%			
02607000 BLDG TRANSPORTATION												
02607000_ 5757_	GASOLINE	2,475	2,420	2,109	3,100	3,100	3,000	-3.23%	-3.23%			
02607000_ 5777_	MILEAGE R	354	184	514	375	375	350	-6.67%	-6.67%			
02608000 BLDG MAINTENANCE AND REPAIR												
02608000_ 5861_	VEHICLE MAINT.	253	3,794	710	2,500	2,500	2,500	0.00%	0.00%			
TOTAL BUILDING		6,596	9,059	5,942	10,950	11,550	12,820	17.08%	11.00%	162,123	117,222	-27.70%
02635000- BUILDING CAPITAL OUTLAY												
GRAND TOTAL BUILDING		92,981	100,433	95,880	100,740	100,740	94,254	-6.44%	-6.44%	162,123	117,222	-27.70%
TECHNOLOGY												
02702000-5 TECHNOLOGY Services & Fees.		15,841	15,181	24,647	26,404	26,404	20,440	-22.59%	-22.59%			
02704000-5 TECHNOLOGY MATERIAL & SUPPLI		5,559	9,796	3,986	3,000	3,000	5,000	66.67%	66.67%			
02735000-5035 Capital Outlay					20,070	20,070		-100.00%	-100.00%			
TOTAL TECHNOLOGY		21,400	24,976	28,633	49,474	49,474	25,440	-48.58%	-48.58%			
28 TOWN HALL												
02801000 TOWN HALL DEPT. PERSONNEL WAGE												
02801000_ 5113_	LONGEVITY	200	200	200	200	200	200	0.00%	0.00%			
02801000_ 5119_	ot/pt 511 PT NONU	577	423		500	500	500	0.00%	0.00%			
02801000_ 5128_	custod u SHRED Union	21,797	22,195	23,118	22,715	23,283	23,783	4.70%	2.15%			
TOTAL TOWN HALL BUILDING		22,574	22,818	23,318	23,415	23,983	24,483	4.56%	2.08%	8,340	8,204	-1.63%
02802000 TOWN HALL SERVICES AND FEES												
02802000_ 5200_	TH SVS FEE	6,427	6,739	1,515	6,000	6,000	6,000	0.00%	0.00%			
02802000_ 5229_	CONTRACT											
02802000_ 5241_	TRASH COLL			2,734								
02804000 TOWN HALL MATERIAL AND SUPPLIE												
02804000_ 5400_	TH MTL SUP	5,546	5,728	6,826	7,000	7,000	7,750	10.71%	10.71%			
02804000_ 5440_	COPY PAPER											
02804000_ 5446_	BATHROOM											
02804000_ 5449_	BOTTLE WAT											
02804000_ 5450_	BLDG SP EQ											
02804000_ 5453_	CMPT R S EQ											
02805000 TOWN HALL COMMUNICATIONS												
02805000_ 5500_	TH COMM	5,577	5,659	5,115	7,500	7,500	6,500	-13.33%	-13.33%			
02805000_ 5555_	CABLE INT											
02805000_ 5556_	CELL PHONE											
02805000_ 5557_	LAND LINE											
02808000 TOWN HALL MAINTENANCE REPAIRS												
02808000_ 5800_	TH MNT RPR	13,929	11,988	13,463	18,500	18,500	18,500	0.00%	0.00%			
02808000_ 5818_	BLDG M R											
02809000 TOWN HALL RENTALS												
02809000_ 5900_	TH RENTAL	4,231	4,378	4,549	6,000	6,000	5,500	-8.33%	-8.33%			
02809000_ 5995_	CPR LSE											

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
02810000 TOWN HALL UTILITIES												
02810000_ 5000_	MISC UTITI	46,014	53,380	6,972	70,000	70,000	65,000	-7.14%	-7.14%			
5010	CITY WATER			844								
02810000_ 5011_	ELECTRICIT			39,993								
5012	FUEL OIL											
02810000_ 5013_	PROPANE											
02826000 TOWN HALL CLOTHING UNIFORMS												
02826000_ 5029	MISC CLTHG	-	112	112	150	150	150	0.00%	0.00%			
TOTAL TOWN HALL		81,723	87,984	82,122	115,150	115,150	109,400	-4.99%	-4.99%			
GRAND TOTAL TOWN HALL		104,297	110,802	105,440	138,565	139,133	133,883	-3.38%	-3.77%	147,473	142,087	-3.65%
29 COMMUNICATION DISPATCHERS												
02901000 COMM. DISPATCH PERSONNEL COMP												
02901000_ 5111_ 3 union (	REG WAGES	118,541	127,227	131,914	138,860	142,332	140,837	1.42%	-1.05%			
02901000_ 5112_	OVERTIME	17,156	15,126	6,752	14,000	14,350	14,350	2.50%	0.00%			
02901000_ 5114_	HOLIDAY	10,531	9,339	10,169	10,335	10,593	10,523	1.82%	-0.66%			
02901000_ 5119_	PT NONU	44,970	54,902	67,785	57,605	57,605	58,758	2.00%	2.00%			
TOTAL COMMUNICATION DISPATCHERS		191,198	206,594	216,620	220,800	224,880	224,468	1.66%	-0.18%	64,747	67,299	3.94%
29 COMMUNICATION DISPATCHERS												
02902000 COM.DISPATCH SERVICE AND FEE												
02902000_ 5200_	DSPH SV FE	8,600	8,642	9,434								
02902000_ 5219_	ADVRTG FEE				-		-					
02902000_ 5229_	CONTRACT				6,302	6,302	7,176	13.87%	13.87%			
02902000_ 5233_	C MED				4,140	4,140	4,956	19.71%	19.71%			
02902000_ 5248_	LDRY DRY C				300	300	300	0.00%	0.00%			
02904000 COM.DISPATCH MATERIAL AND SUPP												
02904000_ 5400_	DSPH MTL S	2,015	1,271	2,256	-							
02904000_ 5453_	CMPTR S EQ				6,697	6,697	2,200	-67.15%	-67.15%			
5455	Food Snacks				100	100	100	0.00%	0.00%			
02904000_ 5464_	OFF EQUIP						3,000	#DIV/0!	#DIV/0!			
02904000_ 5465_	OFF SUPP				2,000	2,000	250	-87.50%	-87.50%			
02906000 COM.DISPATCH EDUCATION												
02906000_ 5600_	DSPH ED	1,749	599	1,318								
02906000_ 5606_	BOOKS EDU				50	50	50	0.00%	0.00%			
5656-	seminars/conf.				300	300	300	0.00%	0.00%			
5686-	training				1,800	1,800	2,500	38.89%	38.89%			
02907000 COM.DIPATCH TRANSPORTATION												
02907000_ 5700_	DSPH TRNP	-										
02907000_ 5777_	MILEAGE R		16		100	100	250	150.00%	150.00%			
02908000 COM.DISPATCH MAINT. AND REPAIR												
02908000_ 5800_	DSPH M R	-	286	114								
5818-	building maint				500	500	500	0.00%	0.00%			
5828-	comp M&R				500	500	500	0.00%	0.00%			
5848-	non-office m&r											
02922000 COM.DISPATCH PRE HIRE TESTING												
02922000_ 5023_	DRUG TEST	41		90	100	100	90	-10.00%	-10.00%			
02926000 COM.DISPATCH UNIFORM												
02926000_ 5026_	DSPH CLTH	285	605	982	850	850	900	5.88%	5.88%			
S TOTAL COMMUNICATION DISPATCHERS		12,691	11,419	14,194	23,739	23,739	23,072	-2.81%	-2.81%	313,366	314,839	0.47%

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%

02935000- CAPITAL OUTLAY

GRAND TOTAL COMMUNICATION DISPATCHER	203,889	218,013	230,815	244,539	248,619	247,540	1.23%	-0.43%	313,366	314,839	0.47%
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30 COMMISSION FOR THE ELDERLY

03001000 COMM ELDERLY PERSONNEL COMP.

03001000_ 5101_ mun.agt DEPT HD NU	33,904	34,293	31,710	33,366	33,366	34,750	4.15%	4.15%			
03001000_ 5113_ LONGEVITY											
03001000_ 5119_ outreach PT NONU	11,898	13,630	14,314	16,657	16,657	16,990	2.00%	2.00%			

S TOTAL COMMISSION FOR THE ELDERLY	45,802	47,923	46,024	50,023	50,023	51,740	3.43%	3.43%	5,053	5,303	4.95%
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30 COMMISSION FOR THE ELDERLY

03002000 COMM ELDERLY SERVICES AND FEE

03002000_ 5200_ ELDR S F	3,751	3,751	3,264	3,800	3,800	3,800	0.00%	0.00%			
03002000_ 5227_ COMPUTER S											
03002000_ 5229_ CONTRACT											
03002000_ 5230_ COPIER SVS											
03004000 COMM ELDERLY MATERIAL AND SUPP											
03004000_ 5400_ ELDR M S	105	263	922	625	625	625	0.00%	0.00%			
03004000_ 5467_ POSTAGE											
03005000 COMM ELDERLY COMMUNICATION											
03005000_ 5500_ ELDR COMM		500	500	500	500	500	0.00%	0.00%			
03005000_ 5557_ LAND LINE											
03005000_ cell phone		150	270	360	360	600	66.67%	66.67%			
03006000 COMM ELDERLY EDUCATION											
03006000_ 5600_ ELDR ED	125	337	258	500	500	500	0.00%	0.00%			
03007000 COMM ELDERLY TRANSPORTATION											
03007000_ 5700_ ELDR TRNP	1,599	1,354	1,558	1,825	1,825	1,900	4.11%	4.11%			
03007000_ 5777_ MILEAGE R											
03022000- PRETEST HIRING		45									

S TOTAL COMMISSION FOR THE ELDERLY	5,580	6,399	6,772	7,610	7,610	7,925	4.14%	4.14%			
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GRAND TOTAL COMMISSION FOR THE ELDER	51,382	54,322	52,796	57,633	57,633	59,665	3.53%	3.53%	62,686	64,968	3.64%
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31 SENIOR CENTER

03101000 SENIOR CENTER PERSONNEL COMP

03101000_ 5101_ director DEPT HD NU	64,850	65,823	67,304	68,987	68,987	70,367	2.00%	2.00%			
03101000_ 5103_ SUPRV NONU	40,440	42,070	44,174	45,278	45,278	46,184	2.00%	2.00%			
03101000_ 5113_ LONGEVITY	800	800	800	800	800	800	0.00%	0.00%			
03101000_ 5119_ PT NONU	525		2,482								
03138010 SR.CTR . VAN PERSONNEL COMP.											
03138010_ 5106_ SC VAN WAG	26,354	27,696	28,684	29,436	30,172	31,359	6.53%	3.93%			
03138010_ 5119_ PT NONU	968	3,288	1,103	3,675	3,675	3,750	2.04%	2.04%			

S TOTAL SENIOR CENTER	133,937	139,677	144,547	148,176	148,912	152,460	2.89%	2.38%	97,821	101,370	3.63%
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31 SENIOR CENTER

03102000 SR CTR SERVICES AND FEES

03102000_ 5200_ SC SVS FEE	5,555	7,107	8,046	6,508	6,508	6,508	0.00%	0.00%			
03102000_ 5219											
03102000_ 5227											

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
03102000__ 5229												
03102000__ 5230__	COPIER SVS											
03102000__ 5238__	EXTERMINTN											
03102000__ 5241__	TRASH COLL											
03102000__ 5244												
03102000__ 5252												
03104000 SR CTR MATERIAL AND SUPPLIES												
03104000__ 5400__	SC MTL SUP	3,916	6,592	5,582	6,131	6,131	6,131	0.00%	0.00%			
03104000__ 5449__	BOTTLE WAT											
03104000__ 5459__	FOOD SNCKS											
03104000__ 5462__	KITCHEN S											
03104000__ 5463	MEDICAL EQUIP.											
03104000__ 5464__	OFF EQUIP											
03104000__ 5465__	OFF SUPP											
03104000__ 5467__	POSTAGE											
03105000 SR CTR COMMUNICATION												
03105000__ 5500__	SC COMM	2,739	4,983	5,617	4,861	4,861	4,861	0.00%	0.00%			
03105000__ 5525												
03105000__ 5555__	CABLE INT											
03105000__ 5556__	CELL											
03105000__ 5557__	LAND LINE											
03138050 VAN COMMUNICATIONS												
03138050__ 5556__	CELL	760	481	-	600	600	600	0.00%	0.00%			
03138070 VAN TRANSPORTATION												
03138070__ 5757__	GASOLINE	12,965	12,619	9,822	13,390	13,390	13,390	0.00%	0.00%			
03138080 VAN MAINTENANCE AND REPAIRS												
03138080__ 5800__	VAN MNT RP	2,677	3,000	4,366	3,500	3,500	3,500	0.00%	0.00%			
03138080__ 5859	OIL CHANGE											
S TOTAL SENIOR CENTER OPERATING		28,611	34,783	33,433	34,990	34,990	34,990	0.00%	0.00%	281,723	288,820	2.52%
SUB CAPITAL OUTLAY SENIOR CENTER			2,600		-							
GRAND TOTAL SENIOR CENTER		162,548	177,059	177,980	183,166	183,902	187,450	2.34%	1.93%	281,723	288,820	2.52%
32 660 MOREHOUSE ROAD - OLD SSS												
03201000 660 MRHSE PERSONNEL COMP.												
03201000__ 5103__	tech. noi 660 WAGES	86,169	38,110	42,800	61,497	61,497	62,727	2.00%	2.00%			
03201000__ 5113	longevity											
03201000__ 5105__	nonunion Maint.Tech.-40	44,088	44,645	43,986	46,782	46,782	47,718	2.00%	2.00%			
03201000__ 5112__	OVERTIME	5,051	3,491	6,019	10,605	10,605	10,817	2.00%	2.00%			
03201000__ 5117__	cust. P.T. Union	1,086	399	163	-	-						
03201000__ 5119__	P.T. Non Union	15,956	13,798	16,355	17,238	17,238	17,583	2.00%	2.00%			
S TOTAL 660 MOREHOUSE ROAD - OLD SSS		152,350	100,442	109,323	136,122	136,122	138,845	2.00%	2.00%	59,826	55,987	-6.42%
32 660 MOREHOUSE ROAD - OLD SSS												
03202000- 660 MRHSE SERVICE & FEES												
03204000 660 MRHSE MATERIAL AND SUPPLIE												
03204000__ 5400__	660 MTL SU	3,186	5,412	6,704	7,500	7,500	7,500	0.00%	0.00%			
03205000 660 MRHSE COMMUNICATIONS												
03205000__ 5500__	660 COMM	2,284	2,256	2,359	3,000	3,000	3,000	0.00%	0.00%			
03205000__ 5556__	CELL			330								
03208000 660 MRHSE MAINTENANCE REPAIRS												

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
03208000_ 5800_	660 MNT RP	24,990	23,644	25,726	40,000	40,000	40,000	0.00%	0.00%			
03208360	PHOENX MAINTENANCE REPAIRS											
03208360_ 5800_	PHNX MNT R											
03210000	660 MRHSE UTILITIES											
03210000_ 5000_	MISC UTILI	146,303	3,124		3,700	3,700	3,700	0.00%	0.00%			
03210000_ 5010_	660 CTY WA		4,537		6,000	6,000	6,300	5.00%	5.00%			
03210000_ 5011_	ELECTRICIT		52,520	93,683	100,674	100,674	89,300	-11.30%	-11.30%			
03210000_ 5012_	heating fuel		82,339	68,526	80,000	80,000	65,500	-18.13%	-18.13%			
S TOTAL 660 MOREHOUSE ROAD - OLD SSS		176,762	173,831	197,328	240,874	240,874	215,300	-10.62%	-10.62%	436,822	410,132	-6.11%
660 MOREHOUSE RD. - OLD SSES CAPITAL		18,700		18,432	-		8,000	#DIV/0!	#DIV/0!			
GRAND TOTAL 660 MOREHOUSE RD.		347,813	274,274	325,083	376,996	376,996	362,145	-3.94%	-3.94%	436,822	418,132	-4.28%
34-CEMETERY												
03404000	5400 SERVICE & FEES	1,850	2,250	170	2,192	2,192	2,192	0.00%	0.00%			
TOTAL CEMETERY BUDGET		1,850	2,250	170	2,192	2,192	2,192	0.00%	0.00%			
PUBLIC CELEBRATION												
03502000	5200	-			-		-					
03504000	5400	-	109	176	200	200	200	0.00%	0.00%			
TOTAL PUBLIC CELEBRATION		0	109	176	200	200	200	0.00%	0.00%			
36 POLICE												
03601000 POLICE PERSONNEL COMPENSAT.												
03601000_ 5111_	9 EMPY REG WAGES	607,351	581,437	608,198	600,542	600,542	614,610	2.34%	2.34%			
03601000_ 5112_	OVERTIME	136,825	128,390	147,802	100,000	100,000	110,000	10.00%	10.00%			
03601000_ 5113_	LONGEVITY	10,200	9,050	10,250	9,150	9,150	9,550	4.37%	4.37%			
03601000_ 5114_	HOLIDAY	27,587	22,527	23,536	53,121	53,121	55,083	3.69%	3.69%			
03601000_ 5115_	ADM.AS SPECIAL D	179,904	165,864	196,055					#DIV/0!			
03601000_ 5116_	PATROL D	6,592	2,540	2,761	7,558	7,558	7,709	2.00%	2.00%			
03601000_ 5124_	CERTS	12,600	9,600	12,500	12,500	12,500	12,250	-2.00%	-2.00%			
03641010_ new	DETECTIVE				36,763	36,763	74,552	102.79%	102.79%			
03641010 POLICE ADMIN. COMPENSATION												
03641010_ 5101_	CHIEF DEPT HD NU	100,625	102,769	140,244	105,082	105,082	107,184	2.00%	2.00%			
03641010_ 5103_	CAPT SUPRV NONU	88,000	89,320	91,330	93,613	93,613	95,486	2.00%	2.00%			
03641010_ 5104_	3 SARG SUPRV UNI	176,642	228,723	236,691	244,462	244,462	251,142	2.73%	2.73%			
03641010_ 5105_	ADM.AS UNION 40	44,955	56,345	46,729	46,909	46,909	49,110	4.69%	2.14%			
03641010_ 5106_	RECRD UNON30.39	41,392	42,864	44,871	45,987	45,987	44,224	-3.83%	-3.83%			
03641010_ 5107_	RECRD UNON 20.29											
03641010_ 5121_	EXT CLERCL	186	3,074	1,544	1,000	1,000	1,000	0.00%	0.00%			
S TOTAL POLICE WAGES		1,432,859	1,442,503	1,562,514	1,356,687	1,357,860	1,431,900	5.54%	5.45%	788,034	790,862	0.36%
03602000	POLICE SERVICES AND FEES	15,925	20,161									
03602000_ 5228	ADVRTG FEE			301	100	100	100	0.00%	0.00%			
03602000_ 5236	EXAMS EYE			286	1,200	1,200	1,000	-16.67%	-16.67%			
03602000_ 5237	physicals				1,425	1,425	800	-43.86%	-43.86%			

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET	original PCT.	revised pct. Bud.	2015-2016 BENEFIT	2016-2017 BENEFIT	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET		REQUEST	%	%	ALLOCATION	ALLOCATION	%
5241-	records				100	100	100	0.00%	0.00%			
03602000_ 5248_	LNDRY CLNG			5,600	6,000	6,000	6,000	0.00%	0.00%			
5252-	maint&lease			7,153	6,188	6,188	6,488	4.85%	4.85%			
03602000_ 5254_	MEDICALS			526	589	589	590	0.17%	0.17%			
03602000_ 5255_	MMBSP DUES			10,280	10,175	10,175	10,805	6.19%	6.19%			
03602000_ 5261_	PRNTNG SV			738	1,000	1,000	500	-50.00%	-50.00%			
03604000 POLICE MATERIAL AND SUPPLIES												
03604000_ 5400_	POL MTL SU	6,699	15,040									
03604000_ 5453_	CMPTR S EQ			8,049	5,600	5,600	5,500	-1.79%	-1.79%			
03604000_ 5455_	OTHER EQP			1,453	3,876	3,876	8,960	131.17%	131.17%			
03604000_ 5458_	FILM SUP D				-		-					
03604000_ 5459_	FOOD SNCKS			143	400	400	400	0.00%	0.00%			
03604000_ 5462_	KITCHEN				-	-	-					
03604000_ 5463-	medical equip			298	500	500	500	0.00%	0.00%			
03604000_ 5464-							400					
03604000_ 5465_	OFF SUPP			1,492	1,600	1,600	1,800	12.50%	12.50%			
03604000_ 5467_	POSTAGE			931	1,000	1,000	1,000	0.00%	0.00%			
5468-	protective gear				300	300	300	0.00%	0.00%			
03604000_ 5485_	WEAPONS AM			2,600	8,000	8,000	9,000	12.50%	12.50%			
03604000_ 5486	AMMUNICAT T			2,494								
03605000 POLICE COMMUNICATIONS												
03605000_ 5500_	POL COMM	24,360	27,536									
03605000_ 5556_	CELL			3,255	3,600	3,600	4,000	11.11%	11.11%			
03605000_ 5557_	LAND LINE			14,848	15,911	15,911	16,221	1.95%	1.95%			
03605000_ 5558_	PAGERS							#DIV/0!	#DIV/0!			
03606000 POLICE EDUCATION												
03606000_ 5600_	POL EDUC	6,394	4,097	3,462								
03606000_ 5606_	BOOKS EDU				425	425	475	11.76%	11.76%			
03606000_ 5656_	SEMINR CNF				3,650	3,650	4,350	19.18%	19.18%			
03606000_ 5686_	TRAINING				3,400	3,400	2,000	-41.18%	-41.18%			
03607000 POLICE TRANSPORTATION												
03607000_ 5700_	POL TRNPT	47,857	41,731	40,690								
03607000_ 5757_	GASOLINE				52,700	52,700	38,000	-27.89%	-27.89%			
03607000_ 5777_	MILEAGE R				50	50	200	300.00%	300.00%			
03608000 POLICE MAINTENANCE AND REPAIR												
03608000_ 5800_	POL MNT RP	21,620	18,915	20,324								
03608000_ 5808_	BRAKES				1,500	1,500	1,500	0.00%	0.00%			
5818-	build maint				500	500	500	0.00%	0.00%			
03608000_ 5848_	EQPMT MR				3,200	3,200	3,500	9.38%	9.38%			
03608000_ 5859_	OIL CHANGE				1,000	1,000	1,000	0.00%	0.00%			
03608000_ 5860_	TIRES				4,500	4,500	4,500	0.00%	0.00%			
03608000_ 5861_	VHCLS M R				9,000	9,000	9,000	0.00%	0.00%			
03608000_ 5863_	RD STRPNG	3,640	4,021	3,394	5,000	5,000	5,000	0.00%	0.00%			
03609000 POLICE RENTALS												
03609000_ 5900_	POL RNTLS	10,145	10,226	11,071	9,232	9,232	10,104	9.45%	9.45%			
03609000_ 5995_	CPR LSE				1,400	1,400	1,400	0.00%	0.00%			
03622000 POLICE PRE HIRE TESTING												
03622000_ 5022_	POL HRE TT	146		1,045	792	792	450	-43.18%	-43.18%			
03622000_ 5023_	DRUG TEST				100	100	90	-10.00%	-10.00%			
03626000 POLICE CLOTHING ALLOWANCE												
03626000_ 5026_	POL UNIFRM	8,875	5,616	9,063	6,900	6,900	6,900	0.00%	0.00%			

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
03626000__ 5028__	BOOTS				3,000	3,000	3,000	0.00%	0.00%			
03626000__ 5029__	MIS CLTHNG				3,600	3,600	3,475	-3.47%	-3.47%			
S TOTAL POLICE OPERAT		145,659	147,343	149,498	177,513	177,513	169,908	-4.28%	-4.28%	2,323,407	2,392,670	2.98%
03635000 POLICE CAPITAL OUTLAY												
5035- new equipment				8200	0							
03635000__ 5037__	-3 NEW VEHICLes with i	28,011	31,835	32,856	-		100,028	#DIV/0!	#DIV/0!			
S TOTAL POLICE CAPITAL OUTLAY		28,011	31,835	41,056	0	0	100,028	#DIV/0!	#DIV/0!			
GRAND TOTAL POLICE		1,606,528	1,621,681	1,753,068	1,534,200	1,535,373	1,701,836	10.93%	10.84%	2,323,407	2,492,698	7.29%
37 FIRE												
03701000 FIRE PERSONNEL COMPENSATION												
03701000__ 5111__ 8 FF	FIRE REG	508,552	533,345	530,098	526,284	539,440	555,385	5.53%	2.96%			
03701000__ 5112__	OVERTIME	84,586	121,113	98,793	97,042	99,960	105,361	8.57%	5.40%			
03701000__ 5113__	LONGEVITY	5,200	5,200	3,300	3,600	3,600	3,600	0.00%	0.00%			
03701000__ 5114__	HOLIDAY	44,897	45,829	43,618	46,576	46,576	49,444	6.16%	6.16%			
03701000__ 5124__	CERTS	7,500	7,500	6,900	7,200	7,200	7,200	0.00%	0.00%			
03741010 FIRE ADMIN. COMPENSATION												
03741010__ 5101__	FRE DPT HD	9,776	9,923	10,146	10,400	10,400	10,608	2.00%	2.00%			
03741010__ 5103__	2 ASTS. FRE SUPI ?	9,776	9,923	10,146	10,400	10,400	7,995	-23.13%	-23.13%			
S TOTAL FIRE WAGES		670,287	732,833	703,001	701,502	717,576	739,593	5.43%	3.07%	440,330	427,380	-2.94%
03702000 FIRE SERVICES AND FEES												
03702000__ 5200__	FRE SVS FE		159				3,000	#DIV/0!	#DIV/0!			
03702000__ 5237__	EXAMS PHY	2,474		57.04								
03702000__ 5243__	HAZ MAT DUES	3,000	3,000	3,000	3,000	3,000		-100.00%	-100.00%			
03702000__ 5248__	LNDRY CLNG			95								
03702000__ 5254__	MEDICALS	2,985	5,449	5,073	7,000	7,000	7,000	0.00%	0.00%			
03702000__ 5266__	VOL INSRNC											
03702000__ 5267__	VOL STIPND	7,750	7,250	7,000	9,250	9,250	11,000	18.92%	18.92%			
03704000 FIRE MATERIAL AND SUPPLIES												
03704000__ 5400__	FRE MTL SU	5,236	6,868	7,021	7,500	7,500	7,500	0.00%	0.00%			
03704000__ 5455__	OTHER EQP											
03704000__ 5469__	PUBLICATIO				150	150	150	0.00%	0.00%			
03705000 FIRE COMMUNICATIONS												
03705000__ 5500__	FRE COMM	6,480	2,121	5,727	3,500	3,500	3,500	0.00%	0.00%			
03705000__ 5556__	CELL											
03705000__ 5557__	LAND LINE											
03705000__ 5558__	PAGERS											
03706000 FIRE EDUCATION												
03706000__ 5600__	FRE EDUC	3,953	4,473	14,590	8,000	8,000	8,000	0.00%	0.00%			
03706000__ 5626__	EMP TUIT R											
03707000 FIRE TRANSPORTATION												
03707000__ 5700__	FRE TRNPT	5,732	7,087	8,417	7,000	7,000	7,000	0.00%	0.00%			
03708000 FIRE MAINTENANCE AND REPAIR												
03708000__ 5800__	FRE MNT RP	18,975	23,224	28,295	25,000	25,000	26,000	4.00%	4.00%			
03708000__ 5818__	BLDG M R											
03708000__ 5861__	VHCLS M R											
03725000 FIRE CHIEF EXPENSES												
03725000__ 5274__	FR CHF EXP	233	500	236	500	500	500	0.00%	0.00%			
03726000 FIRE CLOTHING												
03726000__ 5026__	FRE UNIFRM	5,483	5,795	6,045	6,000	6,000	6,000	0.00%	0.00%			

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
S TOTAL FIRE OPERATING		62,301	65,927	85,556	76,900	76,900	79,650	3.58%	3.58%	1,234,806	1,246,623	0.96%
03735000 FIRE CAPITAL OUTLAY												
5035 NEW EQUIPMENT CPF												
03735000_ 5035_ __	FRE CAPTL	27,096	24,572	18,087	27,000	27,000	27,000	0.00%	0.00%			
5036 NEW TRUCKS CPF												
03735000_ 5036_ __	TRUCKS				70,000	70,000	70,000	0.00%	0.00%			
TOTAL FIRE CAPITAL OUTLAY		27,096	24,572	18,087	97,000	97,000	97,000	0.00%	0.00%			
GRAND TOTAL FIRE		759,685	823,331	806,644	875,402	891,476	916,243	4.67%	2.78%	1,315,732	1,343,623	2.12%
38 FIRE MARSHAL												
03801000 FIRE MARSHAL PERSONNEL COMPEN												
03801000_ 5101_ non unio	FM WAGES	9,720	9,866	10,088	10,340	10,340	10,547	2.00%	2.00%			
03801000_ 5103_ __	FM ASSTS	5,508	6,249	4,075	10,447	10,447	10,656	2.00%	2.00%			
03801000_ 5120_ __	FM TEMP	-			250	250	250	0.00%	0.00%			
S TOTAL FIRE MARSHAL		15,228	16,115	14,163	21,037	21,037	21,453	1.98%	1.98%	3,705	3,244	-12.44%
38 FIRE MARSHAL												
03802000 FIRE MARSHAL SERVICE AND FEES												
03802000_ 5200_ __	FM SVS FEE	1,881	1,425	2,750	2,400	2,400	2,400	0.00%	0.00%			
03804000 FIRE MARSHAL MATERIAL AND SUPP												
03804000_ 5400_ __	FM MTL SUP	348		392	1,800	1,800	1,800	0.00%	0.00%			
38 FIRE MARSHAL												
03805000 FIRE MARSHAL COMMUNICATION												
03805000_ 5500_ __	FM COMM	287	257	227	600	600	600	0.00%	0.00%			
03805000_ 5556_ __	CELL											
03806000 FIRE MARSHAL EDUCATION												
03806000_ 5600_ __	FM EDUC	690	525	325	1,100	1,100	1,200	9.09%	9.09%			
03806000_ 5656_ __	SEMINR CNF											
03806000_ 5696_ __	PUB EDUC	300	-		1,000	1,000	1,000	0.00%	0.00%			
03807000 FIRE MARSHAL TRANSPORTATION												
03807000_ 5700_ __	FM TRNPT	-	-	160	600	600	600	0.00%	0.00%			
03808000 FIRE MARSHAL MAINTENANCE REPAI												
03808000_ 5800_ __	FM MNT RP	-	-		1,250	1,250	1,250	0.00%	0.00%			
03825000 FIRE MARSHAL EXP												
03825000_ 5274_ __	FR MAR EXP	236	350	429	1,100	1,100	1,100	0.00%	0.00%			
TOTAL FIRE MARSHAL OPERATING		3,742	2,557	4,283	9,850	9,850	9,950	1.02%	1.02%			
CAPITAL OUTLAY												
GRAND TOTAL FIRE MARSHALL		18,970	18,672	18,446	30,887	30,887	31,403	1.67%	1.67%	34,592	34,647	0.16%
39 EMERGENCY MANAGEMENT												
03901000 EMERGENCY MANAGEMENT WAGES												
03901000_ 5101_ __	EM DEPT HD	8,062	8,286	8,475	8,687	8,687	8,861	2.00%	2.00%			
03901000_ 5119_ __	EM PT NONU	-			539	539	550	2.04%	2.04%			
S TOTAL EMERGENCY MANAGEMENT		8,062	8,286	8,475	9,226	9,226	9,411	2.01%	2.01%	1,241	950	-23.45%
39 EMERGENCY MANAGEMENT												
03902000- Services & Fees		1,638	1,930	2,576	2,000	2,000	3,000	50.00%	50.00%			

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
03904000- Emrgncy Material & Supplies												
03906000 EMRGNCY MNGMNT EDUCATION												
03906000_ 5600__ EM EDUC	1				50	50		-100.00%	-100.00%			
03907000 EMRGNCY MNGMNT TRANSPORTATION												
03907000_ 5777__ MILEAGE R												
S TOTAL EMERGENCY MANAGEMENT		1,639	1,930	2,576	2,050	2,050	3,000	46.34%	46.34%			
EMERGENCY MANGEMENT CAPITAL OUTLAY					10000	10000		-100.00%	-100.00%			
GRAND TOTAL EMERGENCY MANAGEMENT		9,702	10,216	11,051	21,276	21,276	12,411	-41.67%	-41.67%	22,517	13,361	-40.66%
CONSERVATION PERSONNEL WAGES												
04001000_ 5107- union P.T.20to29 hrs.		17,460	18,266	18,992	19,640	20,131	20,985	6.85%	4.24%			
04001000_ 5123_ __ MEETING		483	418	743	500	513	750	50.00%	46.20%			
04001000_ 5128_ sec, unic SHARED U												
04001000_ 5129_ non-unic CONS WEO		12,444	14,425	14,473	14,817	14,817	15,113	2.00%	2.00%			
04001000_ 5118 LONGEVITY		200	200	200	200	200	200	0.00%	0.00%			
S TOTAL CONSERVATION		30,588	33,309	34,409	35,157	35,661	37,048	5.38%	3.89%	40,218	40,846	1.56%
40 CONSERVATION												
04002000 CONSERVATION SERVICE AND FEES			139	149								
04002000_ 5227__ COMPUTER S												
04002000_ 5250__ LEGAL ADS		781	806	802	1,000	1,000	750	-25.00%	-25.00%			
04002000_ 5255- MEMBERSHIP & DUES							60	#DIV/0!	#DIV/0!			
04004000 CONSERVATION MATERIAL SUPPLIES								#DIV/0!	#DIV/0!			
04004000_ 5400__ CONS M S		767	933	887	800	800	200	-75.00%	-75.00%			
04004000_ 5453__ CMPTR S EQ												
04004000_ 5464__ OFF EQUIP							500	#DIV/0!	#DIV/0!			
04004000_ 5467__ POSTAGE							100	#DIV/0!	#DIV/0!			
04004000_ 5469__ PUBLICATIO												
04006000 CONSERVATON EDUCATION												
04006000_ 5600__ CONS ED		-			200	200	200	0.00%	0.00%			
04006000_ 5656__ SEMINR CNF												
04006000_ 5686__ TRAINING												
04007000 CONSERVATION TRANSPORTATION												
04007000_ 5700__ CONS TRNP												
04007000_ 5777__ MILEAGE R		255	232	171	550	550	500	-9.09%	-9.09%			
04008000 CONSERVATION MAINT REPAIRS												
04008000_ 5800__ CONS M R		2,100	2,400	2,170	2,200	2,200	2,200	0.00%	0.00%			
S TOTAL CONSERVATION		3,902	4,510	4,179	4,750	4,750	4,510	-5.05%	-5.05%			
04035000- CAPITAL OUTLAY							4,000	#DIV/0!	#DIV/0!			
GRAND TOTAL CONSERVATION		34,490	37,819	38,587	39,907	40,411	45,558	14.16%	12.74%	80,629	86,404	7.16%
41 RECYCLING												
04102000 RECYCLING SERVICES AND FEES												
04102000_ 5200__ RCYC S F		111,739	112,997	128,649	102,105	102,105	102,843	0.72%	0.72%			
04102000_ 5244 HAZ WSTE D		-		2,046	3,000	3,000	3,200	6.67%	6.67%			
04102000_ 5262__ TEAM DROP		-	1,423									
04102000_ 5268__ WASTE OIL		-			100	100	100	0.00%	0.00%			
04104000 RECYCLING MATERIAL SUPPLIES												

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET	original PCT.	revised pct. Bud.	2015-2016 BENEFIT	2016-2017 BENEFIT	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET		REQUEST	%	%	ALLOCATION	ALLOCATION	%
04104000_ 5400_	RCYC M S	-			-		250	#DIV/0!	#DIV/0!			
04104000_ 5447_	BLUE BINS/CARTS Y	2,226	10		43,390	43,390	43,390	0.00%	0.00%			
04105000	RECYCLING COMMUNICATION											
04105000_ 5500_	RCYC COM	623	654	659	700	700	700	0.00%	0.00%			
04107000	RECYCLING TRANSPORTATION	-						#DIV/0!	#DIV/0!			
TOTAL RECYCLING		114,588	115,083	131,354	149,295	149,295	150,483	0.80%	0.80%			

42 PUBLIC WORKS

04201000 PUBLIC WORKS PERSONNEL WAGES

04201000_ 5111_ 11 EMPI	PW WAGES	528,744	543,805	529,895	554,922	554,922	570,608	2.83%	2.83%			
04201000_ 5112_	OVERTIME	58,258	67,107	71,996	83,600	83,600	86,800	3.83%	3.83%			
04201000_ 5113_	LONGEVITY	8,250	10,000	8,950	11,050	11,050	10,200	-7.69%	-7.69%			
04201000_ 5118_	INCENTIVE	4,360	4,740	3,980	5,500	5,500	5,500	0.00%	0.00%			
04201000_ 5119_	PART TIME	81,375	50,110	59,212	72,754	72,754	75,500	3.77%	3.77%			
04241010	PUBLIC WORKS ADMIN WAGES											
04241010_ 5101_ non-unio	PW DPT HD	105,811	107,398	109,814	112,559	112,559	114,810	2.00%	2.00%			
04241010_ 5103_ deputy d	SUPRV NONU	78,991	80,176	81,980	84,030	84,030	85,711	2.00%	2.00%			
04241010_ 5106_ SEC.	UNION 30.3	42,186	42,948	43,809	43,977	45,076	46,179	5.01%	2.45%			
04243010	PUBLIC WORKS BLDG.DIV.WAGES											
04243010_ 5112_	OVERTIME											
04243010_ 5127_	STIPEND	10,000	10,150	10,379	10,638	10,638	10,851	2.00%	2.00%			
04244010	PUBLIC WORKS HIGHWAY WAGES											
04244010_ 5103_ HGWY :	SUPRV NONU	-		11,455	78,873	78,873	72,683	-7.85%	-7.85%			
04244010_ 5105_ MAINT I	UNION 40	46,358	40,236	40,066	41,207	41,207	43,117	4.64%	4.64%			
04244010_ 5112_	OVERTIME			2,663								
S TOTAL PUBLIC WORKS		964,333	956,670	974,199	1,099,110	1,100,209	1,121,959	2.08%	1.98%	598,855	603,678	0.81%

PUBLIC WORKS

04202000 PUBLIC WORKS SERVICES AND FEES

04202000_ 5200_	PW SVS FEE	3,068	1,184	2,258	3,555	3,555	3,555	0.00%	0.00%			
04202000_ 5219_	ADVRTG FEE											
04202000_ 5254_	MEDICALS	2,186	2,234	2,289	2,480	2,480	2,480	0.00%	0.00%			
04204000	PUBLIC WORKS MATERIAL SUPPLIES											
04204000_ 5400_	PW MTL SUP	41,805	42,508	50,209	50,000	50,000	55,000	10.00%	10.00%			
04204000_ 5449_	BOTTLE WAT											
04204000_ 5467_	POSTAGE											
04205000	PUBLIC WORKS COMMUNICATIONS											
04205000_ 5500_	PW COMM	1,250	1,328	1,319	1,500	1,500	1,500	0.00%	0.00%			
04205000_ 5557_	LAND LINE											
04206000	PUBLIC WORKS EDUCATION											
04206000_ 5600_	PW EDUC	2,889	3,410	3,020	3,500	3,500	3,500	0.00%	0.00%			
04206000_ 5606_	BOOKS EDU											
04207000	PUBLIC WORKS TRANSPORTATION											
04207000_ 5700_	PW TRNPT	72,188	80,666	76,463	84,200	84,200	70,120	-16.72%	-16.72%			
04207000_ 5707_	DIESEL											
04207000_ 5757_	GASOLINE											
04207000_ 5777_	MILEAGE R											
04208000	PUBLIC WORK MAINTENANCE REPAIR											
04208000_ 5800_	PW MNT RP	60,720	61,241	97,472	70,000	70,000	85,000	21.43%	21.43%			
04208000_ 5861_	VEHICLE											

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
04209000 PUBLIC WORK RENTALS												
04209000 F 5900__	PW RNTLS	9,000	4,017	8,830	9,000	9,000	9,000	0.00%	0.00%			
04209000__ 5992	MACHINERY											
04210000 PUBLIC WORKS UTILITIES												
04210000__ 5000__	MISC UTILI	14,136	15,921	9,823	16,000	16,000	16,000	0.00%	0.00%			
04210000__ 5011__	ELECTRCTY			6,785								
04210000__ 5012__	FUEL OIL											
04226000 P W CLOTHING ALLOWANCE												
04226000__ 5028__	BOOTS											
04226000__ 5029__	MISC CLTHG	5,071	5,178	5,036	6,304	6,304	6,304	0.00%	0.00%			
04227000 PW ENVIRONMENTAL COMPLIANCE												
04227000__ 5200__	ENV COMP	3,435	5,254	5,698	6,803	6,803	6,803	0.00%	0.00%			
04244020 HIGHWAY SERVICES AND FEES												
04244020__ 5241__	TRASH COLL	748	1,321	673	2,000	2,000	2,000	0.00%	0.00%			
04244040__ 5400	HIGHWAY m&s		1,264									
04244080 HIGHWAY MAINTENANCE REPAIRS												
04244080__ 5800__	HWY M R	216,304	226,045	145,558	159,352	159,352	202,352	26.98%	26.98%			
04244190 ROAD MAINTENANCE												
04244190__ 5400__	RD MNTNCE											
04244210 STATE TOWN AID STREETS												
04244210__ 5400__	ST TWN AID	83,472	112,838	227,623	227,623	227,623	227,623	0.00%	0.00%			
S TOTAL PUBLIC WORKS OPERATING		516,273	564,408	643,056	642,317	642,317	691,237	7.62%	7.62%	2,340,282	2,416,874	3.27%
04235000 PUBLIC WORKS CAPITAL OUTLAY												
04235000__ 5035__	PW Metal medium dump truck & replacement steel truck body#17				260,000	260,000	199,500	-23.27%	-23.27%			
04244350 ROAD HIGHWAY CAPITAL OUTLAY												
04244350__ 5035__	RD CAPTL	179,534	296,147	283,325	265,100	265,100	292,800	10.45%	10.45%			
	RECONSTRUCT MOREHOUSE RD											
S TOTAL PUBLIC WORKS CAPITAL		179,534	296,147	283,325	525,100	525,100	492,300	-6.25%	-6.25%			
GRAND TOTAL PUBLIC WORKS		1,660,140	1,817,224	1,900,580	2,266,527	2,267,626	2,305,496	1.72%	1.67%	2,865,382	2,909,174	1.53%
43 STREET LIGHTS												
04310000 5000 __	UTILITIES	1,157	1,266	1,355	1,450	1,450	1,450	0.00%	0.00%			
TOTAL STREET LIGHTS		1,157	1,266	1,355	1,450	1,450	1,450	0.00%	0.00%			
44 PROFESSIONAL SERVICES												
04402000 PROFESSIONAL SERVICE AND FEES												
04402000__ 5234__	ENGINEER	5,810	5,435	8,085	7,300	7,300	7,300	0.00%	0.00%			
04402000__ 5235__	ENG SURV	-			-							
04402000__ 5247__	LAND USE C	3,556	444	14,925	26,000	26,000	20,000	-23.08%	-23.08%			
4402000 ?	GIS MAPPING						2,980					
04402000__ 5249-	LEGAL SERVICE	23,595			-							
TOTAL PROFESSIONAL SERVICES		32,961	5,879	23,010	33,300	33,300	30,280	-9.07%	-9.07%			

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
47 HEALTH DEPARTMENT												
04701000 HEALTH PERSONNEL COMPENSATION												
04701000_ 5101_	HLTH DRCTR	5,215	5,293	5,412	5,548	5,548	5,659	2.00%	2.00%			
04701000_ 5104_ union	SNTRN	47,171	41,843	51,303	48,836	50,057	51,309	5.06%	2.50%			
04701000_ 5117_ union	PART TIME	11,934	11,870	12,130	12,469	12,469	12,719	2.00%	2.00%			
04701000_ 5119_ non-unio	P T FLD	4,550	7,114	5,434	5,250	5,250	5,250	0.00%	0.00%			
					-							
S TOTAL HEALTH DEPARTMENT		68,870	66,120	74,278	72,103	73,324	74,937	3.93%	2.20%	15,401	17,001	10.39%
47 HEALTH DEPARTMENT												
04702000 HEALTH SERVICES AND FEES												
04702000_ 5200_	HLTH S F											
04704000 HEALTH MATERIAL SUPPLIES												
04704000_ 5400_	HLTH M S	341	536	833	600	600	600	0.00%	0.00%			
04704000_ 5467_	POSTAGE											
04705000_	CELL PHONE	66			-							
04706000 HEALTH EDUCATION												
04706000_ 5600_	HLTH ED	431	401	495	550	550	550	0.00%	0.00%			
04706000_ 5656_	SEMINR CNF											
04706000_ 5686_	TRAINING		500									
04707000 HEALTH TRANSPORTATION												
04707000_ 5700_	HLTH TRNP											
04707000_ 5777_	MILEAGE R	2,369	2,171	2,268	2,360	2,360	2,360	0.00%	0.00%			
S TOTAL HEALTH DEPARTMENT OPERATING		3,207	3,609	3,597	3,510	3,510	3,510	0.00%	0.00%			
GRAND TOTAL HEALTH DEPARTMENT		72,077	69,729	77,875	75,613	76,834	78,447	3.75%	2.10%	92,235	95,448	3.48%
48 EMERGENCY MEDICAL SERVICE												
04801000 EMS PERSONNEL COMPENSATION												
04801000_ 5111_ union 2 I	REG WAGES	94,026	100,461	109,208	109,830	112,576	114,966	4.68%	2.12%			
04801000_ 5112_	OVERTIME	1,893	3,089	3,396	4,769	4,888	5,010	5.05%	2.50%			
04801000_ 5115_	SP DTY P.D	6,703	7,716	6,654	7,898	7,898	8,056	2.00%	2.00%			
04801000_ 5118_	INCENTIVE	6,000	6,000	6,000	6,000	6,000	6,000	0.00%	0.00%			
04801000_ 5119_ non-unio	PART TIME	44,812	43,980	35,523	33,592	33,592	34,264	2.00%	2.00%			
S TOTAL EMERGENCY MEDICAL SERVICE		153,433	161,247	160,781	162,089	164,954	168,296	3.83%	2.03%	92,514	91,475	-1.12%
48 EMERGENCY MEDICAL SERVICE												
04802000 EMS SERVICES AND FEES												
04802000_ 5200_	EMS S F	6,207	186	170	10,700	10,700	4,000	-62.62%	-62.62%			
04802000_ 5201_	ADMIN SVS	20,558	20,463	20,463	21,077	21,077	22,277	5.69%	5.69%			
04802000_ 5229_	CONTRACT		130	2,633			2,000	#DIV/0!	#DIV/0!			
04802000_ 5230_	COPIER SVS		1,618	1,455			1,600	#DIV/0!	#DIV/0!			
04802000_ 5233_	C MED	6,599	6,824	5,284	7,255	7,255	7,415	2.21%	2.21%			
04802000_ 5237_	EXAMS PHY		86	247								
04802000_ 5240_	FIRE EXT S		315	-			315	#DIV/0!	#DIV/0!			
04802000_ 5241_	TRASH COLL		398	391			398	#DIV/0!	#DIV/0!			
04802000_ 5244_	HZRD WSTE	2,059	2,449	2,999	2,500	2,500	3,050	22.00%	22.00%			
04802000_ 5246_	INS MLPRCT	3,318	3,318	3,318	3,320	3,320	3,320	0.00%	0.00%			

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		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
04802000_ 5267_	VOL STIPEN	11,703	21,679	22,285	14,500	14,500	11,750	-18.97%	-18.97%			
04802000_ 5275	GIFT CARD INCENTIVE			779	9,000	9,000	9,000	0.00%	0.00%			
04804000	EMS MATERIAL AND SUPPLIES											
04804000_ 5400_	EMS MTL SP	21,754	277	2,641	18,500	18,500	18,500	0.00%	0.00%			
04804000_ 5446_	BATHROOM		1,251	38								
04804000_ 5449_	BOTTLE WAT		618	748								
04804000_ 5450_	BLDG S E		3,036	2,992								
04804000_ 5453_	COMPUTER SUPP		3,450				3,450	#DIV/0!	#DIV/0!			
04804000_ 5462_	KITCHEN		1,739	3,118								
04804000_ 5463_	MED SP EQP		12,635	15,987			5,000	#DIV/0!	#DIV/0!			
04804000_ 5465_	OFFICE SUPP		1,396	1,542								
04805000	EMS COMMUNICATION											
04805000_ 5500_	EMS COMM				500	500	550	10.00%	10.00%			
04805000_ 5556_	CELL	4,396	327	531	1,000	1,000	1,000	0.00%	0.00%			
04806000	EMS EDUCATION											
04806000_ 5600_	EMS EDUC	4,100	3,705	6,002	5,500	5,500	5,500	0.00%	0.00%			
04807000	EMS TRANSPORTATION											
04807000_ 5700_	MISC TRNSP	3,800	737		5,000	5,000	4,000	-20.00%	-20.00%			
04807000_ 5707_	DIESEL		4,184	3,698								
04807000_ 5777_	MILEAGE R			705								
04808000	EMS MAINTENANCE AND REPAIRS											
04808000_ 5800_	EMS MNT RP	8,507		5,209	6,000	6,000	6,000	0.00%	0.00%			
04808000_ 5818_	BLDG M R	8,716	8,420	13,721	9,200	9,200	9,200	0.00%	0.00%			
04808000_ 5861_	VHCLS M R		11,002	6,383	13,000	13,000	13,000	0.00%	0.00%			
04810000	EMS UTILITIES											
04810000_ 5000_	MISC UTILI	12,185			14,000	14,000	14,000	0.00%	0.00%			
04810000_ 5011_	ELECTRCITY		6,515	7,414								
04810000_ 5012_	FUEL OIL		6,972	7,603								
04826000	EMS CLOTHING											
04826000_ 5026_	FRE UNIFRM	2,264	1,337	2,399	4,000	4,000	4,000	0.00%	0.00%			
04826000_ 5028_	BOOTS		1,872									
S TOTAL EMERGENCY MEDICAL SERVICE		116,165	126,938	140,754	145,052	145,052	149,325	2.95%	2.95%	402,520	409,096	1.63%
paint bldg.												
EMS CAPITAL,ambulance, aed, bldg.renovation			5,506		31,500	31,500	220,068	598.63%	598.63%			
GRAND TOTAL EMS		269,598	293,691	301,535	338,641	341,506	537,689	58.78%	57.45%	434,020	629,164	44.96%
49 SOCIAL SERVICES PUBLIC WELFARE												
04901000	PUBLIC WELFARE PERSONNEL WAGE				-							
04901000_ 5119_	WLFR WAGE	1,107	1,256	1,311	2,018	2,018	2,059	2.03%	2.03%			
S TOTAL SOCIAL SERVICES PUBLIC WELFARE		1,107	1,256	1,311	2,018	2,018	2,059	2.03%	2.03%	159	211	32.70%
49 PUBLIC WELFARE SOCIAL SERVICE												
4903000 5300_	WELFAR ASSISTANC	1,123	1,322	1,240	1,500	1,500	2,100	40.00%	40.00%			
5302_	ADMIN SVS	350	75		500	500		-100.00%	-100.00%			
4904000 5400	MISC MAT.&SUP.	7	11	10	25	25	25	0.00%	0.00%			
5467	POSTAGE											
4906000 5600_	MISC EDUC	-			75	75	75	0.00%	0.00%			
4907000 5777	MILEAGE	35	54	45	75	75	75	0.00%	0.00%			

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
S TOTAL SOCIAL SERVICE		1,515	1,463	1,294	2,175	2,175	2,275	4.60%	4.60%			
GRAND TOTAL SOCIAL SERVICE		2,622	2,718	2,605	4,193	4,193	4,334	3.36%	3.36%	4,352	4,545	4.43%
Easton Board of Education												
05065000- 5699 Easton BOE	BOE-operating Capital	15,647,677	15,383,953	15,403,766	15,581,592	16,781,592	15,778,060	1.26%	-5.98%			
TOTAL EASTON BOARD OF EDUCATION		15,647,677	15,383,953	15,403,766	15,581,592	16,781,592	15,778,060	1.26%	-5.98%			
LIBRARY												
05101000 LIBRARY PERSONNEL COMPENSATION												
05101000_ 5102_ union	LIB DIR	76,506	77,323	78,869	78,869	80,841	82,892	5.10%	2.54%			
05101000_ 5104_ union	SUPVSR UN	53,357	55,211	53,964	52,016	53,316	55,786	7.25%	4.63%			
05101000_ 5106_ union	F T 3 PSTN	89,541	109,985	117,417	126,079	129,231	130,644	3.62%	1.09%			
05101000_ 5107_ union	FT 20.29	48,252	48,991	50,152	49,756	51,000	52,398	5.31%	2.74%			
05101000_ 5112_ _	OVERTIME	1,482	1,550	2,282	2,410	2,470	2,535	5.19%	2.63%			
05101000_ 5113_ _	LONGEVITY	1,000	1,000	800	1,000	1,000	1,000	0.00%	0.00%			
05101000_ 5114_ _	HOLIDAY		187									
05101000_ 5117_ union	P T UNION	8,023	1,440		-							
05101000_ 5119_ non	P T NONU	29,045	38,677	47,597	46,392	47,552	49,808	7.36%	4.74%			
05101000_ 5128_ union-cu	SHARED	21,829	22,196	22,655	22,655	22,655	23,222	2.50%	2.50%			
S TOTAL LIBRARY WAGES		329,035	356,560	373,736	379,177	388,065	398,285	5.04%	2.63%	179,466	197,895	10.27%
51 LIBRARY												
05102000 LIBRARY SERVICE AND FEES			700	4,977								
05102000_ 5200_ _	LIB SVS FE	35,245	2,236		43,321	43,321	44,116	1.84%	1.84%			
05102000_ 5219_ _	ADVRTG FEE		1,726									
05102000_ 5226_ _	CLNNG SVS		2,430	1,395								
05102000_ 5227_ _	COMPUTER S		20,931	22,038								
05102000_ 5229_ _	CONTRACT		6,936	7,464								
05102000_ 5238- _	EXTERMINATION			500								
05102000_ 5251_ _	LBRRY S SU	1,698	2,539		3,450	3,450	3,450	0.00%	0.00%			
05102000_ 5255_ _	MMBSP DUES		935	175								
05102001 LBRRY SERV AND FEE ADULT PROG				250								
05102002 LBRRY SERV AND FEE YOUNG ADULT												
05102002_ 5200_ _	S F YG ADL											
05102003 LBRRY SERV AND FEE CHILDREN		9,644	2,742	3,470								
05102003_ 5200_ _	S F CHLD											
05104000 LIBRARY MATERIAL AND SUPPLIES			405									
05104000_ 5400_ _	LIB MTL SU	13,201	192	2,887	16,499	16,499	16,499	0.00%	0.00%			
05104000_ 5446_ _	BATHROOM		2,963	2,826								
05104000_ 5449_ _	BOTTLE WAT		618	744								
05104000_ 5450_ _	BLDG S E		375									
05104000_ 5453_ _	CMPTTR S EQ		9,301	2,687	2,760	2,760	2,760	0.00%	0.00%			
05104000_ 5455_ _	EQUIPMENT			2,756								
05104000_ 5459_ _	FOOD SNACK		691	865								
05104000_ 5465_ _	OFF SUPP		3,659	4,158								

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		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
05104000__ 5467__	POSTAGE		82	58								
05105000 LIBRARY COMMUNICATIONS									#DIV/0!			
05105000__ 5500__	LIB COMM	5,728		5,523	7,175	7,175	7,380	2.86%	2.86%			
05105000__ 5555__	CABLE INT		2,067									
05105000__ 5557__	LAND LINE		4,454									
05106000 LIBRARY EDUCATION												
05106000__ 5600__	EMP EDUC	430	300	454	600	600	600	0.00%	0.00%			
05107000 LIBRARY TRANSPORTATION												
05107000__ 5777__	MILEAGE R	495	534	499	600	600	600	0.00%	0.00%			
05108000 LIBRARY MAINTENANCE AND REPAIR												
05108000__ 5800__	LIB M R	13,932	2,940	18,450	20,350	20,350	20,350	0.00%	0.00%			
05108000__ 5818__	BLDG M R		16,681	3,321	3,300	3,300	3,300	0.00%	0.00%			
05108000__ 5848__	EQPMT MR		442									
05108000__ 5861__	GRNDS M R											
05110000 LIBRARY UTILITIES												
05110000__ 5000__	MISC UTITI	39,797			46,300	46,300	46,763	1.00%	1.00%			
05110000__ 5010__	LIB CTY WA		748	559								
05110000__ 5011__	ELECTRCITY		32,429	42,517								
05110000__ 5012__	FUEL OIL		13,136									
05110000__ 5013__	PROPANE			5,117								
05122000 LIBRARY PRE HIRE TESTING												
05122000__ 5023__	DRUG TEST	-	45		45	45	90	100.00%	100.00%			
05170340 LIBRARY RESOURCES TECHNOLOGY												
05170340__ 5451	Digital/electronics			23,474	20,066	20,066	20,619	2.76%	2.76%			
05170340__ 5451	CD RP,S	9,469	14,919									
05171340 LIBRARY RESOURCES PRINT												
05171340__ 5448	PRINTS & A.V.	25,313	31,448	32,858	62,100	62,100	62,100	0.00%	0.00%			
05172340__ 5448__	BKS TAPE	2,434	6,535	19,953								
05172340__ 5454__	DVDS	9,473	9,559									
S TOTAL LIBRARY OPERATING		166,858	195,698	209,974	226,566	226,566	228,627	0.91%	0.91%	785,209	824,807	5.04%
LIBRARY CAPITAL					-	-	-					
GRAND TOTAL LIBRARY		495,893	552,258	583,710	605,743	614,631	626,912	3.49%	2.00%	785,209	824,807	5.04%

52 PARK AND RECREATION

05241010 PARK AND REC ADMIN COMPENSATIO												
05241010_ 5102_ union	DEPT HD UN	72,096	73,177	74,641	74,641	76,507	78,420	5.06%	2.50%			
05241010_ 5104_ union	SUPRV UNI	48,849	50,613	52,676	53,726	55,069	57,548	7.11%	4.50%			
05241010_ 5130_ union	SHARED PR	14,706	15,347	16,015	16,454	16,865	17,602	6.98%	4.37%			
08001000 PARK.REC PARKS EE COMPENSATION												
08001000_ 5104_ union	SUPRV UNI	45,120	45,811	46,685	46,909	48,082	49,284	5.06%	2.50%			
08001000_ 5106_ union	FT UNI 30.	27,705	39,124	39,891	40,097	41,099	42,127	5.06%	2.50%			
08001000_ 5112_ __	OVERTIME	3,513	3,418	5,467	2,500	2,563	2,500	0.00%	-2.46%			
08001000_ 5119_ __	PART TIME											
08001000_ 5120_ __	TEMPORARY	29,479	30,126	30,261	30,000	30,000	30,000	0.00%	0.00%			
08101101 EXTENDED DAY PERSONNEL WAGES												
08101101_ 5120_ __	TEMPORARY											
08101101_ 5130_ ext day	SHARED PR	16,051	16,236	16,725	19,541	19,541	19,932	2.00%	2.00%			

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
S TOTAL PARK AND RECREATION WAGES		257,518	273,851	282,360	283,868	289,726	297,413	4.77%	2.65%	188,585	159,186	-15.59%
52 PARK AND RECREATION												
05202000 PARK REC SERVICES AND FEES												
05202000_ 5200_	MISC SVS F	2,695	3,390	8,433	8,000	8,000	11,000	37.50%	37.50%			
05202000_ 5255	MEMERSHIP		650									
05204000 PARK REC MATERIAL AND SUPPLIES												
05204000_ 5400_	MISC MAT S	26,850	23,244	28,411	27,400	27,400	30,000	9.49%	9.49%			
05204000_ 5449_	BOTTLE WAT											
05204000_ 5457_	FIELD SU E											
05204000_ 5460_	GRASS SEED											
05204000_ 5465_	OFF SUPP											
05204000_ 5467_	POSTAGE											
05204000_ 5468_	PRTTVE GR											
05205000 P and R COMMUNICATIONS												
05205000_ 5500_	MISC COMM	2,926	3,618	3,679	6,000	6,000	6,000	0.00%	0.00%			
05205000_ 5556_	CELL											
05205000_ 5557_	LAND LINE											
05206000 PARK REC EDUCATION												
05206000_ 5600_	EMP EDUC	325	-		500	500	500	0.00%	0.00%			
05207000 PARK AND REC. TRANSPORTATION				1,590								
08007000-												
05207000_ 5700_	PR TRNPRTN	869	665		10,500	10,500	10,500	0.00%	0.00%			
08007000_ 5707		1,268	1,073	981								
08007000_ 5757		7,851	8,172	9,106								
05208000 P AND R MAINTENANCE AND REPAIR												
05208000_ 5800_	MISCM R	9,445	14,744	21,787	25,000	25,000	27,000	8.00%	8.00%			
05208000_ 5828_	CMPTR M R											
05208000_ 5861_	VEHICLE MA		2,301									
05209000 P AND R RENTALS												
05209000_ 5900_	MISC RNTLS	4,866	5,166	5,222	5,800	5,800	5,800	0.00%	0.00%			
05209000_ 5993_	JOHNS											
05209000_ 5994_	STORAGE R											
05210000 PARK AND RECREATION UTILITIES												
05210000_ 5000_	MISC UTILI	6,900	2,438	3,065	9,000	9,000	9,000	0.00%	0.00%			
05210000_ 5010_	CTY WATR			7,252								
05210000_ 5011_	ELECTRCITY		5,027	5,999								
05222000 PRE HIRE TESTING P AND R												
05222000_ 5022_	SP PRHRE T	45										
08010650 SSES FIELDS UTILITIES												
08010650_ 5010_	CTY WATR	7,092	9,215		10,000	10,000	10,000	0.00%	0.00%			
S TOTAL PARK AND RECREATION OPERATING		71,132	79,703	95,524	102,200	102,200	109,800	7.44%	7.44%			
CAPITAL OUTLAY -												
Toro Mower							15,500	#DIV/0!	#DIV/0!			
GRAND TOTAL PARK & RECREATION		328,651	353,554	377,884	386,068	391,926	422,713	9.49%	7.86%	580,511	581,899	0.24%
58-CONTINGENCY												
05830000 5132 RETRO PAY		-	11,105	3,869	150,000	114,055	145,000	-3.33%	27.13%			
TOTAL CONTINGENCY		0	11,105	3,869	150,000	114,055	145,000	-3.33%	27.13%			

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
53 TREE WARDEN												
05301000- TREE WARDEN COMPENSATION			1,458	2,556	2,621	2,621	2,674	2.02%	2.02%			
Extra compensation for UI tree cons.				1,667	2,500	2,500	2,550	2.00%	2.00%			
TOTAL COMPENSATION			1,458	4,223	5,121	5,121	5,224	2.01%	2.01%	205	266	29.76%
05302000 TREE WARDEN SERVICE FEES												
05302000_ 5200_ MISC SRV F		-	156		500	500	500	0.00%	0.00%			
05302000_ 5201_ ADMIN SVS		1,667			-	-						
05304000- MATERIAL & SUPPLIES					2,000	2,000	2,000	0.00%	0.00%			
05306000_ 5600_ MISC EDUC		112	170	250	300	300	300	0.00%	0.00%			
05307000- mileage reimbursement		28	490	901	150	150	1,150	666.67%	666.67%			
05309000 TREE WARDEN RENTALS												
05309000_ 5900_ MISC RENT		202	2,400	2,800	3,150	3,150	2,800	-11.11%	-11.11%			
S TOTAL TREE WARDEN OPERATING		2,008	3,216	3,951	6,100	6,100	6,750	10.66%	10.66%			
CAPITAL OUTLAY LEASE PAYMENT												
			-									
GRAND TOTAL TREE WARDEN		2,008	4,674	8,174	11,221	11,221	11,974	6.71%	6.71%	11,426	12,240	7.12%
54 PENSION												
05401000 PENSION STATE OF CT MERF												
05401000_ 5040_ MERF		327,748	350,961	355,305	375,000	375,000	378,750	1.00%	1.00%			
05401000_ 5041_ MERF PST		39,525	39,434									
05401000_ 5042_ HGHWY PEN		87,000	90,000	70,000	-							
05401000_ 5044_ TWN PEN		503,000	530,000	510,000	424,000	424,000	492,000	16.04%	16.04%			
05401000- 5050 NEW DEFINED CONTRIBUTION PLAN					25,000	25,000	25,000	0.00%	0.00%			
S TOTAL PENSION		957,273	1,010,395	935,305	824,000	824,000	895,750	8.71%	8.71%			
05402000 PENSION SERVICES AND FEES												
05402000_ 5249_ LEGAL SVS		2,750	3,500	-	10,000	10,000	10,000	0.00%	0.00%			
05402000_ 5256_ ACTUARY FE		11,360	17,046	16,945	17,850	17,850	18,000	0.84%	0.84%			
05402000_ 5257_ ADMIN FEE		9,761	6,435	9,554	12,000	12,000	12,000	0.00%	0.00%			
05402000_ 5258_ ST ADMN FE		3,105	2,470	3,770	3,640	3,640	3,640	0.00%	0.00%			
S TOTAL PENSIO		26,976	29,451	30,269	43,490	43,490	43,640	0.34%	0.34%			
GRAND TOTAL PENSION		984,249	1,039,846	965,574	867,490	867,490	939,390	8.29%	8.29%			
55 FRINGE BENEFITS												
05501000 FRINGE BENEFIT INS RESERVE												
05501000_ 5045_ FRINGE		1,679,874	1,674,750	1,526,743	1,757,554	1,757,554	1,757,554	0.00%	0.00%			
05501000_ 5046_ FRNG DISAB		20,068	26,347	29,994	38,287	38,287	41,876	9.37%	9.37%			
05501000_ 5047_ UNEMPLYMT		1,734	17,124	655	25,000	25,000	8,000	-68.00%	-68.00%			
05501000_ 5048_ FRNG INS R		2,024	1,551	1,389	4,000	4,000	4,000	0.00%	0.00%			
05502000- 5256- actuary		1,500	10,500	9,000	12,000	12,000	12,000	0.00%	0.00%			
TOTAL FRINGE BENEFITS		1,705,200	1,730,272	1,567,780	1,836,841	1,836,841	1,823,430	-0.73%	-0.73%			

BUDGET ACCOUNT	POSITION	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 ORIGINAL APPROVED	2015-2016 REVISED BUDGET	2016-2017 DEPARTMENT BUDGET REQUEST	original PCT.	revised pct. Bud.	2015-2016 BENEFIT ALLOCATION	2016-2017 BENEFIT ALLOCATION	PCT.
		ACTUAL	ACTUAL	ACTUAL	BUDGET			%	%			%
56- FICA FRINGE BENEFIT												
05601000- 5040	FICA	406,605	396,911	426,906	445,000	447,554	462,000	3.82%	3.23%			
57 INSURANCE GEN LIAB WORKERS COM												
05752000 GENERAL AND EXCELL LIABILITY A												
05752000_ 5200_ __	LAP	230,938	244,963	261,050	312,000	312,000	315,000	0.96%	0.96%			
05702000- 5229	fee	17,000	8,500	17,000	16,000	16,000	16,000	0.00%	0.00%			
05753000 WORKERS COMPENSATION INSR.												
05753000_ 5200_ __	WRKR COMP	395,449	468,897	617,672	517,000	517,000	520,000	0.58%	0.58%			
05754000 BONDS AND DEDUCTIBLES												
05754000_ 5200_ __	BDS DED	12,625	6,873	3,441	13,000	13,000	7,000	-46.15%	-46.15%			
05755000 POLLUTION COVERAGE												
05755000_ 5200_ __	POLLUTION	5,264	5,709	5,693	6,000	6,000	6,000	0.00%	0.00%			
TOTAL INSURANCE GEN LIAB WORKERS COM		661,276	734,942	904,856	864,000	864,000	864,000	0.00%	0.00%			
59-FIREHOUSE RENT												
05909000 5900	RENTALS	41,000	41,000	41,000	41,820	41,820	42,656	2.00%	2.00%			
TOTAL FIRE HOUSE REN'		41,000	41,000	41,000	41,820	41,820	42,656	2.00%	2.00%			
DEBT SERVICE												
06002000 DEBT SERVICE SERVICE AND FEES												
06002000_ 5200_ __	D S SVS FE											
06002000_ 5224_ __	FNCL ADVSR	10,000	16,000	10,000	10,000	10,000	11,000	10.00%	10.00%			
06002000_ 5225_ __	BD FSCL AG	-	1,000	500	500	500	500	0.00%	0.00%			
06002000_ 5249_ __	LEGAL SVS	9,588	8,196	10,000	10,000	10,000	11,000	10.00%	10.00%			
06038000 DEBT SERV PRINCIPAL RETIREMENT												
06038000_ 5310_ __	DBT S PRIN	2,351,000	2,550,130	2,706,000	2,766,000	2,766,000	2,708,000	-2.10%	-2.10%			
06039000 DEBT SERV INTEREST PAYMENTS												
06039000_ 5310_ __	DBT SV INT	758,987	779,018	699,224	705,841	705,841	672,068	-4.78%	-4.78%			
TOTAL DEBT SERVICE		3,129,575	3,354,344	3,425,724	3,492,341	3,492,341	3,402,568	-2.57%	-2.57%			
EDUCATION-REGIONAL 9 DISTRICT												
07065000- 5699	Easton Region 9	10,115,368	10,132,633	10,417,741	10,808,101	10,808,101	10,988,581	1.67%	1.67%			
TOTAL REGIONAL 9 DISTRICT		10,115,368	10,132,633	10,417,741	10,808,101	10,808,101	10,988,581	1.67%	1.67%			
06175000- 5999	Transfer to Dog Fund	73,995	81,108	78,348	106,714	106,714	93,205	-12.66%	-12.66%	141,429	136,252	-3.66%
transfer to CPF												
		478,200	74,000	480,754								
GRAND TOTAL		40,670,622	40,727,805	41,786,708	42,943,005	44,178,629	43,762,441	1.91%	-0.94%	11,495,846	11,912,826	3.63%

