

**POLICE DEPARTMENT --- 2014 PROPOSED BUDGET**

1. Personal Services		2013	2014 Request	% OVER 2013	\$ over 2013	Notes and Comments
<b>Salaries and Wages</b>						<b>Public Safety County Option Income Tax</b>
111.000	Chief	\$ 92,453	\$ 94,302	2%	\$ 1,849	
111.100	Asst Chief	\$ 79,846	\$ 81,443	2%	\$ 1,597	\$ 81,443
111.210	Captain	\$ 74,178	\$ 75,661	2%	\$ 1,484	\$ 75,661
111.220	Lieutenants	\$ 275,698	\$ 281,212	2%	\$ 5,514	\$ 281,212
111.230	Sergeants	\$ 382,030	\$ 389,671	2%	\$ 7,641	
111.240	Patrolmen	\$ 1,285,218	\$ 1,310,922	2%	\$ 25,704	
111.250	Dispatchers	\$ 405,376	\$ 413,484	2%	\$ 8,108	Includes PT positions as well
111.300	Secretary/Clerk	\$ 115,008	\$ 117,308	2%	\$ 2,300	
111.340	Extra Police / Park Monitors	\$ 38,000	\$ 42,000	11%	\$ 4,000	PARK MONITORS MOVED FROM PARKS TO POLICE
111.400	School Patrol	\$ 18,000	\$ 18,000	0%	\$ -	
111.430	Longevity	\$ 78,900	\$ 81,900	4%	\$ 3,000	Trending/Analysis
111.440	Commissioners	\$ 1,800	\$ 1,800	0%	\$ -	
111.410	Departmental Overtime	\$ 222,536	\$ 222,536	0%	\$ -	\$ 222,536
	Holiday Pay	\$ 30,000	\$ 30,000	0%	\$ -	
	Grant Overtime/Partnership	\$ 60,600	\$ 60,600	0%	\$ -	
	Specialty Pay	\$ 43,000	\$ 37,000	-14%	\$ (6,000)	Trending / Analysis
111.420	Shift Differential	\$ 41,262	\$ 46,720	14%	\$ 5,458	Trending / Analysis
111.310	Code Enforcement / 1.5 FTE	\$ 54,281	\$ 55,367	2%	\$ 1,086	1.5 FTE
		<b>\$3,298,185</b>	<b>\$3,359,925</b>	2%	\$ 61,740	<b>Total Police PSCOIT (SPD) \$660,852</b>
<b>Employee Benefits</b>					\$ -	
131.000	FICA/MED - Officers	\$ 37,436	\$ 39,324	5%	\$ 1,887	Trend / Analysis
	FICA/MED - Civilian	\$ 51,512	\$ 49,431	-4%	\$ (2,081)	
133.000	PERF - Civilian	\$ 57,466	\$ 57,466	0%	\$ (0)	
121.000	PERF - Public Safety	\$ 432,924	\$ 442,629	2%	\$ 9,705	
134.000	IN Employment COMP				\$ -	
	Other Fringe Benefits	\$ 25,000	\$ 25,000	0%	\$ -	
135.000	Health Insurance	\$ 591,951	\$ 710,341	25%	\$ 118,390	20% Increase
					\$ -	
		<b>\$ 1,196,290</b>	<b>\$ 1,324,191</b>	12%	\$ 127,900	
<b>Other Personal Services</b>					\$ -	
137.000	Clothing Allowance	\$ 49,925	\$ 49,925	0%	\$ -	
					\$ -	
		<b>\$ 49,925</b>	<b>\$ 49,925</b>	0%	\$ -	
					\$ -	
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 4,544,400</b>	<b>\$ 4,734,040</b>	<b>5%</b>	<b>\$ 189,640</b>	<b>\$ 189,640</b>

**POLICE DEPARTMENT --- 2014 PROPOSED BUDGET**

2. Supplies		2013	2014 Request	% Differen ce	\$ Difference over 2013	Notes and Comments
<b>Office Supplies</b>						
210.000	Office Supplies	\$5,002	\$11,502	130%	\$ 6,500	From LECE
					\$ -	
		\$5,002	\$5,002	0%	\$ -	
<b>Operating Supplies</b>						
222.010	Gasoline	\$162,760	\$162,760	0%	\$ -	
222.011	Oil	\$3,657	\$3,657	0%	\$ -	
222.000	Garage/Motor	\$820	\$820	0%	\$ -	
					\$ -	
		\$167,237	\$167,237	0%	\$ -	
					\$ -	
<b>Repair and Maintenance Supplies</b>						
232.000	Repair Parts	\$0	\$11,255		\$ 11,255	
					\$ -	
		\$0	\$11,255		\$ 11,255	
					\$ -	
<b>Other Supplies</b>						
211.012	Stationary/Printing	\$2,006	\$2,006	0%	\$ -	
211.015	Other Supplies	\$7,435	\$12,435	67%	\$ 5,000	From CCD
221.015	Ammunition	\$0	\$13,742		\$ 13,742	From LECE
					\$ -	
		\$ 9,441	\$ 28,183	199%	\$ 18,742	
					\$ -	
	<b>Total Supplies</b>	<b>\$181,680</b>	<b>\$211,677</b>	<b>17%</b>	<b>\$ 29,997</b>	

**POLICE DEPARTMENT --- 2014 PROPOSED BUDGET**

3. Other Services and Charges		2013	2014 Request	% Difference	\$ Difference over 2013	Notes and Comments
<b>Professional Services</b>						
315.000	Instruction	\$5,380	\$7,013	30%	\$ 1,633	FROM LECE
					\$ -	
		<b>\$5,380</b>	<b>\$7,013</b>	30%	\$ 1,633	
<b>Communication and Transportation</b>					\$ -	
322.000	Postage	\$2,232	\$2,232	0%	\$ -	
323.000	Travel	\$1,000	\$1,000	0%	\$ -	
324.000	Telephone	\$28,127	\$38,000	35%	\$ 9,873	Remaining Balance from CCD for Aircards and Communications Related needs
325.000	Crime Control	\$25,000	\$25,000	0%	\$ -	
					\$ -	
		<b>\$56,359</b>	<b>\$66,232</b>	18%	\$ 9,873	
<b>Printing and Advertising</b>					\$ -	
331.000	Printing	\$750	\$750	0%	\$ -	
					\$ -	
		<b>\$750</b>	<b>\$750</b>	0%	\$ -	
<b>Utility Services</b>					\$ -	
351.000	Electric	\$17,244	\$17,244	0%	\$ -	
352.000	Gas	\$15,508	\$15,508	0%	\$ -	
355.000	Water and Sewer	\$1,875	\$1,875	0%	\$ -	
					\$ -	
		<b>\$34,627</b>	<b>\$34,627</b>	0%	\$ -	
<b>Repairs and Maintenance</b>					\$ -	
361.000	Repair of Equipment	\$8,173	\$8,173	0%	\$ -	
362.000	Building Maitenance	\$10,098	\$10,098	0%	\$ -	
					\$ -	
		<b>\$18,271</b>	<b>\$18,271</b>	0%	\$ -	
<b>Other Services and Charges</b>					\$ -	
393.000	Dues and Subscriptions	\$1,500	\$1,500	0%	\$ -	
					\$ -	
		<b>\$1,500</b>	<b>\$1,500</b>	0%	\$ -	
					\$ -	
<b>Total Other Services and Charges</b>		<b>\$116,887</b>	<b>\$128,393</b>	10%	\$ 11,506	
<b>Total Budget Estimate</b>		<b>\$ 4,842,967</b>	<b>\$ 5,074,110</b>	5.11%	<b>\$ 231,143</b>	

Law Enforcement Continuing Education Fund --2014

2. Supplies		2013	2014 Request	% Difference OVER 2013	\$ Difference over 2013	Notes and Comments
<b>Office Supplies</b>						
210.000	Office Supplies	\$ 6,500	\$ -	-100%	\$ (6,500)	Moved to General Fund
		\$ 6,500	\$ -	-100%	\$ (6,500)	
<b>Operating Supplies</b>					\$ -	
211.012	Stationary/Printing	\$ 500	\$ 500	0%	\$ -	
		\$ 500	\$ 500	0%	\$ -	
<b>Other Supplies</b>						
211.015	Other Supplies	\$ 4,425	\$ 4,425	0%	\$ -	
221.015	Ammunition	\$ 12,000	\$ -	-100%	\$ (12,000)	Moved to GF (Total Amount)
		\$ 16,425	\$ 4,425	-73%	\$ (12,000)	
	<b>TOTAL SUPPLIES</b>	\$ 23,425	\$ 4,925	-79%	\$ (18,500)	

3. Other Services and Charges		2013	2014 Request	% Difference OVER 2013	\$ Difference over 2013	Notes and Comments
<b>Professional Services</b>						
315.000	Instruction	\$ 12,249	\$ 10,616	-13%	\$ (1,633)	
					\$ -	
		\$ 12,249	\$ 10,616	-13%	\$ (1,633)	
<b>Communication and Transportation</b>					\$ -	
323.000	Travel	\$ 9,000	\$ 9,000	0%	\$ -	
					\$ -	
		\$ 9,000	\$ 9,000	0%	\$ -	
					\$ -	
<b>Rentals</b>					\$ -	
372.000	Equipment Rental	\$ 3,600	\$ 3,600	0%	\$ -	
					\$ -	
		\$ 3,600	\$ 3,600	0%	\$ -	
					\$ -	
<b>Total Other Services and Charges</b>		\$ 24,849	\$ 23,216	0%	\$ -	
4. Capital Outlays		2013	2014 Request	% Difference OVER 2013	\$ Difference over 2013	Notes and Comments
<b>Machinery and Equipment</b>						
451.013	Other Equipment	\$ 13,075	\$ 13,075	0%	\$ -	
					\$ -	
		\$ 13,075	\$ 13,075	0%	\$ -	
<b>Other Capital Outlays</b>					\$ -	
					\$ -	
<b>Total Capital Outlays</b>		\$ 13,075	\$ 13,075	0%	\$ -	
					\$ -	
<b>Total Budget Estimate</b>		\$ 61,349	\$ 41,216	-33%	\$ (20,133)	

**Fire Department -- 2014 Proposed Budget**

1. Personal Services		2013	2014 Request	% OVER 2013	\$ OVER 2013	Notes
<b>Salaries and Wages</b>						<b>Public Safety County Option Income Tax</b>
111.000	Chief	\$ 86,500	\$ 88,230	2.00%	\$ 1,730	
111.250	Division Chief - Fire Prev	\$ 66,018	\$ 67,338	2.00%	\$ 1,320	
111.100	Batallion Chiefs	\$ 223,599	\$ 228,071	2.00%	\$ 4,472	
111.210	Captains	\$ 138,560	\$ 141,331	2.00%	\$ 2,771	
111.220	Lieutenants	\$ 256,108	\$ 261,230	2.00%	\$ 5,122	<b>\$ 125,118.00</b>
111.240	Firefighters	\$ 1,410,576	\$ 1,438,788	2.00%	\$ 28,212	
111.430	Longevity Pay	\$ 63,500	\$ 60,000	-5.51%	\$ (3,500)	<b>Trend/Analysis</b>
	<b>Administrative Asst</b>	\$ 25,000	\$ 25,000	0.00%	\$ -	<b>New position</b>
111.400	Overtime	\$ 127,500	\$ 135,000	5.88%	\$ 7,500	<b>\$ 135,000</b>
	Engineer Pay	\$ 18,000	\$ 18,000	0.00%	\$ -	
111.410	Holiday	\$ 22,800	\$ 22,400	-1.75%	\$ (400)	
111.300	EMT	\$ 70,000	\$ 70,000	0.00%	\$ -	
	<b>Total Salary &amp; Wages</b>	<b>\$ 2,508,161</b>	<b>\$ 2,555,388</b>	<b>1.88%</b>	<b>\$ 47,227</b>	
<b>Employee Benefits</b>						
131.000	FICA/MED	\$ 191,874	\$ 195,487	1.88%	\$ 3,613	
121.000	State Pension Fund	\$ 423,690	\$ 450,142.68	6.24%	\$ 26,453	
	Civilian PERF	\$ -				
134.000	IN Employment Comp				\$ -	
	Other Fringe Benefits	\$ 17,500	\$ 17,500	0.00%	\$ -	
135.000	Health Insurance	\$ 456,628	\$ 547,954	20.00%	\$ 91,326	
		<b>\$ 1,089,693</b>	<b>\$ 1,211,084</b>	<b>12.24%</b>	<b>\$ 121,391</b>	
<b>Other Personal Services</b>						
137.000	Clothing Allowance	\$ 35,000	\$ 35,000	0.00%	\$ -	
		<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>0.00%</b>	<b>\$ -</b>	
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 3,632,854</b>	<b>\$ 3,801,472</b>	<b>4.64%</b>	<b>\$ 168,618</b>	<b>Public Safety COIT SFD \$260.118</b>

**Fire Department -- 2014 Proposed Budget**

2. Supplies		2013	2014 Request	% Difference OVER 2013	\$ Difference over 2013	Notes
<b>Office Supplies</b>						
210.000	Office Supplies	\$1,000	\$1,000	0.00%	\$ -	
		<b>\$1,000</b>	<b>\$1,000</b>	0.00%	\$ -	
<b>Operating Supplies</b>						
222.010	Gasoline	\$23,100	\$23,100	0.00%	\$ -	
222.011	Oil	\$500	\$500	0.00%	\$ -	
		<b>\$23,600</b>	<b>\$23,600</b>	0.00%	\$ -	
<b>Repair and Maintenance Supplies</b>						
232.000	Repair Parts	\$0	\$5,200		\$ 5,200	
		<b>\$0</b>	<b>\$5,200</b>		\$ 5,200	
<b>Other Supplies</b>						
211.012	Stationery/Printing	\$0	\$0		\$ -	
211.015	Other Supplies	\$9,000	\$12,000	33.33%	\$ 3,000	Moved to GF from CCD
211.016	Janitorial Supplies	\$6,000	\$6,000	0.00%	\$ -	
221.000	EMS Supplies	\$6,500	\$6,500	0.00%	\$ -	
221.011	Fire Prevention Bureau	\$2,000	\$2,000	0.00%	\$ -	
		<b>\$ 23,500</b>	<b>\$ 26,500</b>	12.77%	\$ 3,000	
	<b>TOTAL SUPPLIES</b>	<b>\$ 48,100</b>	<b>\$ 56,300</b>	17.05%	\$ 8,200	

**Fire Department -- 2014 Proposed Budget**

3. Other Services and Charges		2013	2014 Request	% Difference OVER 2013	\$ Difference over 2013	Notes
<b>Professional Services</b>						
315.000	Instruction	\$9,500	\$9,500	0.00%	\$ -	
		<b>\$ 9,500</b>	<b>\$ 9,500</b>	0.00%	\$ -	
<b>Communication and Transportation</b>						
324.000	Telephone	\$4,800.00	\$10,000.00	108.33%	\$ 5,200	Phone exp to GF/Air Card CCD
					\$ -	
		<b>\$ 4,800</b>	<b>\$ 10,000</b>	108.33%	\$ 5,200	
					\$ -	
<b>Utility Services</b>						
351.000	Electric	\$17,000	\$17,000	0.00%	\$ -	
352.000	Gas	\$13,000	\$13,000	0.00%	\$ -	
354.000	Water	\$1,400	\$1,400	0.00%	\$ -	
354.000	Sewer	\$1,750	\$1,750	0.00%	\$ -	
					\$ -	
		<b>\$33,150</b>	<b>\$33,150</b>	0.00%	\$ -	
<b>Repairs and Maintenance</b>						
361.000	Repair of Equipment	\$10,000.00	\$30,000.00	200.00%	\$ 20,000	
					\$ -	
		<b>\$ 10,000</b>	<b>\$ 30,000</b>	200.00%	\$ 20,000	
<b>Other Services and Charges</b>						
393.000	Dues and Subscriptions	\$500	\$500	0.00%	\$ -	
					\$ -	
		<b>\$ 500</b>	<b>\$ 500</b>	0.00%	\$ -	
					\$ -	
<b>Total Other Services and Charges</b>		<b>\$ 57,950</b>	<b>\$ 83,150</b>	43.49%	\$ 25,200	
<b>Total Budget Estimate</b>		<b>\$ 3,738,904</b>	<b>\$ 3,940,922</b>	<b>5.70%</b>	<b>\$ 202,018</b>	

**Street Department -- Motor Vehicle Highway Fund 2014**

<b>1. Personal Services</b>		<b>2013</b>	<b>2014 Request</b>	<b>% Difference OVER 2013</b>	<b>\$ Difference over 2013</b>	<b>Notes</b>
<b>Salaries and Wages</b>						
111.600	Street Commissioner	\$ 36,573	\$ 37,305	2%	\$ 731	
111.610	Asst. Street Commiss	\$ 27,053	\$ 26,321	-3%	\$ (732)	
111.620	Laborers	\$ 194,204	\$ 187,000	-4%	\$ (7,204)	<b>Trending / Analysis</b>
	Longevity	\$ 12,700	\$ 9,300	-27%	\$ (3,400)	<b>Trending / Analysis</b>
	Part Time Laborers	\$ 52,520	\$ 52,520	0%	\$ -	
111.640	Overtime	\$ 45,450	\$ 35,000	-23%	\$ (10,450)	<b>Trending / Analysis</b>
		<b>\$ 371,000</b>	<b>\$ 347,446</b>	<b>-6%</b>	<b>\$ (23,554)</b>	
<b>Employee Benefits</b>						
131.000	FICA/MED	\$ 28,382	\$ 26,580	-6%	\$ (1,802)	
133.000	PERF	\$ 35,123	\$ 33,032	-6%	\$ (2,091)	
134.000	IN Employment COMP					
	Other Fringe Benefits					
135.000	Health Insurance	\$ 65,000	\$ 62,400	-4%	\$ (2,600)	<b>Trend/Analysis and 20% increase</b>
		<b>\$ 128,505</b>	<b>\$ 122,011</b>	<b>-5%</b>	<b>\$ (6,493)</b>	
<b>Other Personal Services</b>						
137.000	Uniforms	\$ 2,000	\$ 2,000	0%	\$ -	
		<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>0%</b>	<b>\$ -</b>	
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 501,505</b>	<b>\$ 471,457</b>	<b>-6%</b>	<b>\$ (30,047)</b>	

**Street Department -- Motor Vehicle Highway Fund 2014**

<b>2. Supplies</b>		<b>2013</b>	<b>2014 Request</b>	<b>% Difference OVER 2013</b>	<b>\$ Difference over 2013</b>	<b>Notes</b>
<b>Office Supplies</b>						
210.000	Office Supplies	\$ 1,700	\$ 1,700	0%	\$ -	
					\$ -	
		\$ 1,700	\$ 1,700	0%	\$ -	
<b>Operating Supplies</b>					\$ -	
222.010	Gasoline	40,000.00	40,000.00	0%	\$ -	
222.012	Tires				\$ -	
222.000	Garage/Motor				\$ -	
					\$ -	
		\$ 40,000	\$ 40,000	0%	\$ -	
<b>Repair and Maintenance Supplies</b>						
232.000	Repair Parts	\$ -				
<b>Other Supplies</b>						
231.000	Signs/ Markers	5,513.00	5,513.00	0%	\$ -	
231.012	Stone/Sand	2,100.00	2,100.00	0%	\$ -	
231.014	Bituminous	3,465.00	3,465.00	0%	\$ -	
231.011	Paint	3,033.00	3,033.00	0%	\$ -	
213.013	Salt/ Other Supplies	30,000.00	15,000.00	-50%	\$ (15,000)	2013 Encumbrance/Inventory
					\$ -	
		\$ 44,111	\$ 29,111	-34%	\$ (15,000)	
	<b>Total Supplies</b>	\$ 85,811	\$ 70,811	-17%	\$ (15,000)	

**Street Department -- Motor Vehicle Highway Fund 2014**

<b>3. Other Services and Charges</b>		<b>2013</b>	<b>2014 Request</b>	<b>% Difference OVER 2013</b>	<b>\$ Difference over 2013</b>	<b>Notes</b>
<b>Professional Services</b>						
315.000	Instruction	\$ -			\$ -	
					\$ -	
		\$ -			\$ -	
<b>Communication and Transportatio</b>					\$ -	
323.000	Travel	\$ 600	\$ 600	0%	\$ -	
324.000	Telephone	\$ 6,097	\$ 6,097	0%	\$ -	
					\$ -	
		\$ 6,697	\$ 6,697	0%	\$ -	
<b>Printing and Advertising</b>					\$ -	
331.000	Printing	\$ 250	\$ 250	0%	\$ -	
					\$ -	
		\$ 250	\$ 250	0%	\$ -	
<b>Utility Services</b>					\$ -	
351.000	Electric	\$ 111,600	\$ 111,600	0%	\$ -	
352.000	Gas	\$ 8,713	\$ 8,713	0%	\$ -	
					\$ -	
		\$ 120,313	\$ 120,313	0%	\$ -	
<b>Repairs and Maintenance</b>					\$ -	
361.000	Repair of Equipment	\$ -	\$ -		\$ -	
			\$ -		\$ -	
			\$ -		\$ -	
<b>Rentals</b>			\$ -		\$ -	
372.000	Equipment Rental	\$ -			\$ -	
					\$ -	
		\$ -	\$ -		\$ -	
<b>Other Services and Charges</b>					\$ -	
396.000	Trash Collection	4,410.00	4,410.00	0%	\$ -	
341.000	Contractual Service Yard W	15,000.00	15,000.00	0%	\$ -	
342.000	Contractual Service Snow R	12,500.00	12,500.00	0%	\$ -	
343.000	Contractual Service Animal	2,500.00	2,500.00	0%	\$ -	
					\$ -	
		\$ 34,410	\$ 34,410	0%	\$ -	
<b>Total Other Services and Charges</b>		\$ 161,670	\$ 161,670	0%	\$ -	

**Street Department -- Motor Vehicle Highway Fund 2014**

4. Capital Outlays		2013	2014 Request	% Difference OVER 2013	\$ Difference over 2013	Notes
<b>Improvements Other Than Buildin</b>					\$ -	
451.014	Sweeper Brooms			0%		
				0%		
	<b>Total Capital Outlays</b>			0%		
	<b>Total Budget Estimate</b>	<b>\$ 748,986</b>	<b>\$ 703,938</b>	-6.01%	\$ (45,047)	<b>\$ (45,047)</b>

Street Department --- Local Roads and Streets ---- 2014 Budget

		2013	2014	% INCREASE OVER 2013	2012 Difference over 2013	Notes
<b>Repairs and Maintenance</b>						
363.000	Construction of Streets	\$ 95,450	\$ 77,119	-19%	\$ (18,331)	
365.000	Sidewalk Maintenance/ Repairs	\$ 95,450	\$ 77,119	-19%	\$ (18,331)	\$ <b>16,363</b>
	Debt Service on 2013 Transportation Bond	\$ -	\$ 32,725		\$ 32,725	
<b>Total Other Services and Charges</b>		\$ <b>190,900</b>	\$ <b>186,963</b>	-19%	\$ (36,662)	<b>2014 Revenues Projection= \$186,963</b>



Clerk-Treasurer -- 2014 Budget

From SLZ 8-30-13

1. Personal Services		2013	2014 Proposed	% Difference OVER 2013	\$ Difference over 2013	2014 REQUEST
<b>Salaries and Wages</b>						
111.630	Town Hall/Season Staff	\$ 10,000	\$ 10,000	0.00%	\$ -	
111.200	Inspectors	\$ 50,000	\$ 50,000	0.00%	\$ -	
	Town Hall Staff	\$ 90,000	\$ 90,000		\$ -	
		<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>0.00%</b>	<b>\$ -</b>	
<b>Employee Benefits</b>						
131.000	FICA/MED	\$ 11,475	\$ 11,475	0.00%	\$ -	
134.000	IN Employment Comp	\$ 7,150	\$ 7,150	0.00%	\$ -	
		<b>\$ 18,625</b>	<b>\$ 18,625</b>	<b>0.00%</b>	<b>\$ -</b>	
<b>Other Personal Services</b>						
135.000	Drug Testing	\$ 632	\$ 150	-76.27%	\$ (482)	
		<b>\$ 632</b>	<b>\$ 150</b>	<b>-76.27%</b>	<b>\$ (482)</b>	
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 169,257</b>	<b>\$ 168,775</b>	<b>-0.67%</b>	<b>\$ (482)</b>	
2. Supplies		2013	2014 Proposed	% Difference OVER 2013	\$ Difference over 2013	2014 REQUEST
<b>Office Supplies</b>						
210.000	Office Supplies	\$ 15,000	\$ 15,000	0.00%	\$ -	
					\$ -	
		<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>0.00%</b>	<b>\$ -</b>	
<b>Operating Supplies</b>						
222.010	Gasoline	\$ 2,500	\$ 2,500	0.00%	\$ -	
					\$ -	
		<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>0.00%</b>	<b>\$ -</b>	
<b>Repair and Maintenance Supplies</b>						
362.000	Other Supplies and Building	\$ 10,000	\$ 10,000	0.00%	\$ -	
					\$ -	
		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>0.00%</b>	<b>\$ -</b>	
<b>Other Supplies</b>						
211.012	Stationery/Printing	\$ 5,200	\$ 5,200	0.00%	\$ -	
					\$ -	
		<b>\$ 5,200</b>	<b>\$ 5,200</b>	<b>0.00%</b>	<b>\$ -</b>	
	<b>TOTAL SUPPLIES</b>	<b>\$ 32,700</b>	<b>\$ 32,700</b>	<b>0.00%</b>	<b>\$ -</b>	

Clerk-Treasurer -- 2014 Budget

From SLZ 8-30-13

3. Other Services and Charges		2013 Request		% Difference OVER 2013	\$ Difference over 2013	2014 REQUEST
<b>Professional Services</b>						
231.000	Council Expenditures	\$ 2,000	\$ 2,000	0.00%	\$ -	
231.010	Legislative Fees	\$ 1,000	\$ 1,000	0.00%	\$ -	
					\$ -	
		\$ 3,000	\$ 3,000	0.00%	\$ -	
<b>Communication and Transportation</b>					\$ -	
322.000	Postage	\$ 4,000	\$ 4,000	0.00%	\$ -	
323.000	Travel	\$ 1,100	\$ 1,100	0.00%	\$ -	
324.000	Telephone	\$ 4,000	\$ 4,000	0.00%	\$ -	
					\$ -	
		\$ 9,100	\$ 9,100	0.00%	\$ -	
<b>Printing and Advertising</b>					\$ -	
331.000	Printing	\$ 6,000	\$ 6,000	0.00%	\$ -	
332.000	Legal Notices	\$ 2,000	\$ 2,000	0.00%	\$ -	
					\$ -	
		\$ 8,000	\$ 8,000	0.00%	\$ -	
<b>Repair and Maintenance Supplies</b>					\$ -	
362.000	Other Supplies and Building	\$ 10,000	\$ 10,000	0.00%	\$ -	
					\$ -	
		\$ 10,000	\$ 10,000	0.00%	\$ -	
<b>Insurance</b>					\$ -	
394.000	Officials Bonds	\$ 4,000	\$ 4,000	0.00%	\$ -	
					\$ -	
		\$ 4,000	\$ 4,000	0.00%	\$ -	
<b>Rentals</b>					\$ -	
372.000	Equipment Rental	\$ 6,850	\$ 6,850	0.00%	\$ -	
373.000	Town Hall Rent	\$ 1,200	\$ 1,200	0.00%	\$ -	
					\$ -	
		\$ 8,050	\$ 8,050	0.00%	\$ -	
<b>Other Services and Charges</b>					\$ -	
343.000	Promotion of Business	\$ 9,000	\$ 9,000	0.00%	\$ -	
391.000	Refunds/Awards	\$ 1,500	\$ 1,500	0.00%	\$ -	
351.000	Legal/Mics.	\$ 20,000	\$ 20,000	0.00%	\$ -	
352.000	Dues/Subscriptions	\$ 14,600	\$ 14,600	0.00%	\$ -	
353.000	Contractual Services	\$ 15,000	\$ 15,000	0.00%	\$ -	
					\$ -	
		\$ 60,100	\$ 60,100	0.00%	\$ -	
<b>Total Other Services and Charges</b>		\$ 102,250	\$ 102,250	0.00%	\$ -	\$ 102,250.00
<b>Total Budget Estimate</b>		\$ 304,207	\$ 303,725	-0.24%	\$ (482)	

**Parks and Recreation Department -- 2014**

<b>1. Personal Services</b>		<b>2013</b>	<b>2014 REQUEST</b>	<b>% Difference over 2013</b>	<b>\$ Difference over 2013</b>	<b>Notes</b>
<b>Salaries and Wages</b>						
111.600	Supervisor	\$ 25,292	\$ 26,321	4%	\$ 1,029	<b>Correct budget amount/2%</b>
111.615	Programming Director	\$ 32,550	\$ 33,201	2%	\$ 651	
111.610	Recreation Coordinator	\$ 8,500	\$ 8,500	0%	\$ -	
111.620	Asst. Rec. Coordinator	\$ 6,700	\$ 6,700	0%	\$ -	
111.630	Student Rec. Assistant	\$ 9,750	\$ 9,750	0%	\$ -	
111.640	Laborers	\$ 30,600	\$ 30,600	0%	\$ -	
111.650	Security Officers	\$ 4,000		-100%	\$ (4,000)	<b>Parks Security Programs funded through Police Depart.</b>
111.700	Fine Arts Coordinator Staff	\$ 700	\$ 700	0%	\$ -	
111.700	Asst. Fine Arts Coordinator	\$ 400	\$ 800	100%	\$ 400	<b>\$800 - Add one additional assistant at \$400.</b>
111.700	Fine Arts Student Asst.	\$ 250	\$ 250	0%	\$ -	
		<b>\$ 118,742</b>	<b>\$ 116,822</b>	<b>-2%</b>	<b>\$ (1,920)</b>	
<b>Employee Benefits</b>						
131.000	FICA/Medicare	\$ 8,778	\$ 8,937	2%	\$ 159	
	PERF	\$ 3,255	\$ 3,719	14%	\$ 464	Trend/Analysis CIVILIAN PERF to 11.2% from 10%
131.100	Health Insurance	\$ 15,323	\$ 18,388	20%	\$ 3,065	20% Projection Increase
	Uniform					
		<b>\$ 27,356</b>	<b>\$ 31,043</b>	<b>13%</b>	<b>\$ 3,687</b>	
<b>Other Personal Services</b>						
135.000	Drug Testing	\$ 500	\$ 500	0%	\$ -	
		<b>\$ 500</b>	<b>\$ 500</b>	<b>0%</b>	<b>\$ -</b>	
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 146,597</b>	<b>\$ 148,365</b>	<b>1%</b>	<b>\$ 1,768</b>	

**Parks and Recreation Department -- 2014**

<b>2. Supplies</b>		<b>2013</b>	<b>2014 REQUEST</b>	<b>% Difference over 2013</b>	<b>\$ Difference over 2013</b>	<b>Notes</b>
<b>Operating Supplies</b>						
222.010	Gasoline/Oil	\$ 7,000	\$ 7,000	0%	\$ -	
		\$ 7,000	\$ 7,000	0%	\$ -	
<b>Repair and Maintenance Supplies</b>						
222.000	Garage/Motor	\$ 1,400	\$ 1,400	0%	\$ -	
		\$ 1,400	\$ 1,400	0%	\$ -	
<b>Other Supplies</b>						
211.015	Other Supplies	\$ 9,000	\$ 9,000	0%	\$ -	
221.000	Winter Pgm/Basketball	\$ 6,200	\$ 6,200	0%	\$ -	
221.011	Summer Program Supplies	\$ 5,000	\$ 5,000	0%	\$ -	
		\$ 20,200	\$ 20,200	0%	\$ -	
	<b>TOTAL SUPPLIES</b>	\$ 28,600	\$ 28,600	0%	\$ -	

**Parks and Recreation Department -- 2014**

<b>3. Other Services and Charges</b>		<b>2013</b>	<b>2014 REQUEST</b>	<b>% Difference over 2013</b>	<b>\$ Difference over 2013</b>	<b>Notes</b>
<b>Communication and Transportation</b>						
315.000	Training Courses	\$ 1,000	\$ 1,000	0%	\$ -	
		\$ 1,000	\$ 1,000	0%	\$ -	
<b>Printing and Advertising</b>						
331.000	Printing	\$ 1,000	\$ 1,000	0%	\$ -	
		\$ 1,000	\$ 1,000	0%	\$ -	
<b>Insurance</b>						
342.000	Rec Program Liability Ins	\$ 6,000	\$ 6,000	0%	\$ -	
		\$ 6,000	\$ 6,000	0%	\$ -	
<b>Utility Services</b>						
351.000	Electric/Gas/Telephone	\$ 5,000	\$ 5,000	0%	\$ -	
		\$ 5,000	\$ 5,000	0%	\$ -	
<b>Repairs and Maintenance</b>						
361.000	Repair of Equipment	\$ -		0%	\$ -	
		\$ -		0%	\$ -	
<b>Rentals</b>						
373.000	Gym Rental	\$ 4,000	\$ 4,000	0%	\$ -	
		\$ 4,000	\$ 4,000	0%	\$ -	
<b>Other Services and Charges</b>						
396.000	Trash Service	\$ 2,000	\$ 2,000	0%	\$ -	
341.000	Contractual Service	\$ 17,000	\$ 19,000	12%	\$ 2,000	Reflects Operational Contracts and Program Instructional Contract Services
		\$ 19,000	\$ 21,000	11%	\$ 2,000	
<b>Total Other Services and Charges</b>		<b>\$ 36,000</b>	<b>\$ 38,000</b>	<b>5%</b>	<b>\$ 2,000</b>	

**Parks and Recreation Department -- 2014**

<b>4. Capital Outlays</b>		<b>2013</b>	<b>2014 REQUEST</b>	<b>% Difference over 2013</b>	<b>\$ Difference over 2013</b>	<b>Notes</b>
<b>Non-Reverting Capital Fund</b>						
441.000	Playground/Equipment		\$ 4,000		\$ 4,000	
441.011	Grounds Improvement		\$ 9,000		\$ 9,000	
		\$ -	\$ 13,000		\$ 13,000	
<b>Total Capital Outlays</b>		\$ -	\$ 13,000	\$ 13,000	\$ 13,000	
<b>Total Budget Estimate</b>		\$ 211,197	\$ 227,965	8%	\$ 16,768	

**Cable Television Commission -- 2014 Budget**

<b>1. Personal Services</b>		<b>2013</b>	<b>2014 Request</b>	<b>% Difference OVER 2013</b>	<b>\$ Difference Over 2013</b>	<b>Notes and Comments</b>
<b>Salaries and Wages</b>						
111.000	Station Operator	\$45,964	\$46,334	1%	\$370	Actual Salary + 2%
111.100	Station Manager	\$51,500	\$51,000	-1%	\$(500)	Actual Salary + 2%
111.430	Longevity Pay	\$1,000	\$1,400	40%	\$400	
		\$98,464	\$98,734	0%	\$270	
<b>Employee Benefits</b>						
131.000	FICA/Medicare	\$7,532	\$7,553	0%	\$21	
133.000	PERF	\$9,846	\$11,058	12%	\$1,212	
135.000	Health Insurance	\$18,878	\$25,000	32%	\$6,122	Additional Employee Coverage Potential / 20%
		\$36,257	\$43,611	20%	\$7,354	
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$134,721</b>	<b>\$142,345</b>	<b>6%</b>	<b>\$7,624</b>	
<b>2. Supplies</b>		<b>2013</b>	<b>2014 Request</b>	<b>% Difference OVER 2013</b>	<b>\$ Difference Over 2013</b>	<b>Notes and Comments</b>
<b>Office Supplies</b>						
210.000	Office Supplies	\$1,000	\$1,000	0%	\$-	
		\$1,000	\$1,000	0%	\$-	
<b>Operating Supplies</b>						
211.015	Operating Supplies	\$3,000	\$3,000	0%	\$-	
		\$3,000	\$3,000	0%	\$-	
<b>Repair and Maintenance Supplies</b>						
232.000	Miscellaneous Parts	\$4,000	\$4,000	0%	\$-	
		\$4,000	\$4,000	0%	\$-	
<b>Other Supplies</b>						
	<b>Total Supplies</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>0%</b>	<b>\$-</b>	

**Cable Television Commission -- 2014 Budget**

<b>3. Other Services and Charges</b>		<b>2013</b>	<b>2014 Request</b>	<b>% Difference OVER 2013</b>	<b>\$ Difference Over 2013</b>	<b>Notes and Comments</b>
<b>Professional Services</b>						
312.000	Engineering Services	\$18,000	\$18,000	0%	\$-	
315.000	Program Expenses	\$1,000	\$1,000	0%	\$-	
		\$19,000	\$19,000	0%	\$-	
<b>Communication and Transportation</b>						
322.000	Postage	\$150	\$150	0%	\$-	
324.000	Telephone	\$1,500	\$1,500	0%	\$-	
325.000	Video Hosting	\$3,000	\$3,000	0%	\$-	
		\$4,650	\$4,650	0%	\$-	
<b>Printing and Advertising</b>						
331.000	Printing	\$200	\$200	0%	\$-	
		\$200	\$200	0%	\$-	
<b>Total Other Services and Charges</b>		\$23,850	\$23,850	0%	\$-	
	<b>Total Budget Estimate</b>	\$166,571	\$174,195	5%	\$7,624	

**Cumulative Capital Development --- 2014 Proposed Budget**

<b>3. Other Services and Charges</b>		<b>2013</b>	<b>2014 Request</b>	<b>% Difference over 2013</b>	<b>\$ Difference over 2013</b>	<b>Notes and Comments</b>
<b>Other Services and Charges</b>						
392.000	Technology Services	\$ 110,000	\$ 75,000	-44%	\$ (35,000)	General Departmental Technology
393.000	MPO Grant Support	\$ 10,500	\$ 9,500	-10%	\$ (1,000)	
394.000	Fire Apparatus Lease Payment	\$ -	\$ 106,000	530%	\$ 106,000	Annual Lease Payment for Pierce Aerial
<b>Total Other Services and Charges</b>		<b>\$ 120,500</b>	<b>\$ 190,500</b>	<b>63%</b>	<b>\$ 70,000</b>	
<b>4. Capital Outlays</b>		<b>2013 Request</b>	<b>2014 Request</b>	<b>% INCREASE OVER 2013</b>	<b>2012 Difference over 2013</b>	<b>Notes and Comments</b>
<b>Buildings</b>						
431.000	Building Repairs and Mainenance	\$ 100,000	\$ 75,000	-25%	\$ (25,000)	General Departmental
		<b>\$ 100,000</b>	<b>\$ 75,000</b>	<b>-25%</b>	<b>\$ (25,000)</b>	
<b>Machinery and Equipment</b>						
451.000	Radio/Radar/Tires/Repairs/PPE	\$ 120,000	\$ 75,000	-38%	\$ (45,000)	Departmental
451.014	Trucks/Vehicles/Snow Equipment	\$ 150,000	\$ 117,200	-22%	\$ (32,800)	General Departmental
	2013 Transportation Bond		\$ 32,800			Debt Service on 25th Street
		<b>\$ 270,000</b>	<b>\$ 225,000</b>	<b>-17%</b>	<b>\$ (45,000)</b>	
<b>Total Capital Outlays</b>		<b>\$ 370,000</b>	<b>\$ 300,000</b>	<b>-19%</b>	<b>\$ (70,000)</b>	
<b>Total Budget Estimate</b>		<b>\$ 490,500</b>	<b>\$ 490,500</b>	<b>0.00%</b>	<b>\$ -</b>	

**Town Manager -- Proposed 2014 Town Budget**

<b>Town Manager -- Proposed 2014 Town Budget</b>					
<b>1. Supplies</b>	<b>2013</b>	<b>2014 Request</b>	<b>% Difference OVER 2012</b>	<b>\$ Increase Over 2012</b>	<b>NOTES</b>
<b>Salaries and Wages</b>					
Assistant	\$ 30,385	\$ 32,640	7%	\$ 2,255	Reallocating Salary Adjustment for 2013 / 2%
Longevity	\$ 200	\$ 400	100%	\$ 200	
				\$ -	
	<b>\$ 30,585</b>	<b>\$ 33,040</b>	8%	\$ 2,455	
<b>Employee Benefits</b>					
4130 FICA/MED	\$ 2,340	\$ 2,528	8%	\$ 188	
4132 PERF	\$ 6,025	\$ 3,700	-39%	\$ (2,325)	Trending/Analysis
4133 IN Employment Comp	\$ -			\$ -	
4135 Health Insurance	\$ 14,400	\$ 17,280	20%	\$ 2,880	
				\$ -	
	<b>\$ 22,765</b>	<b>\$ 23,508</b>	3%	\$ 743	
				\$ -	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 53,350</b>	<b>\$ 56,548</b>	6%	<b>\$ 3,198</b>	
<b>2. Supplies</b>	<b>2013</b>	<b>2014 Request</b>	<b>% Difference OVER 2012</b>	<b>\$ Increase Over 2012</b>	<b>NOTES</b>
<b>Office Supplies</b>					
210.000 Office Supplies	\$ 500	\$ 500	0%	\$ -	
				\$ -	
	<b>\$ 500</b>	<b>\$ 500</b>	0%	\$ -	
<b>Operating Supplies</b>					
222.010 Gasoline	\$ 400	\$ -	-100%	\$ (400)	
				\$ -	
	\$ 400	\$ -	-100%	\$ (400)	
<b>Other Supplies</b>					
211.012 Stationary/Printing	\$ 400	\$ 400	0%	\$ -	
211.015 Other Supplies	\$ 400	\$ 400	0%	\$ -	
	\$ 800	\$ 800	0%	\$ -	
<b>TOTAL SUPPLIES</b>	<b>\$ 1,700</b>	<b>\$ 1,300</b>	-24%	<b>\$ (400)</b>	

**Town Manager -- Proposed 2014 Town Budget**

3. Other Services and Charges		2013	2014 Request	% Difference OVER 2012	\$ Increase Over 2012	NOTES
<b>Professional Services</b>						
311.000	Professional Services	\$ -			\$ -	
311.100	Advisory Council Support	\$ 750	\$ -	-100%	\$ (750)	
		\$ 750	\$ -	-100%	\$ (750)	
<b>Communication and Transportation</b>						
322.000	Postage	\$ 250	\$ 250	0%	\$ -	
324.000	Cellular Telephone	\$ 1,400	\$ 1,400	0%	\$ -	
		\$ 1,650	\$ 1,650	0%	\$ -	
<b>Other Services and Charges</b>						
513.011	Registrations	\$ 250	\$ 250	0%	\$ -	
513.012	Continuing Education	\$ 250	\$ 250	0%	\$ -	
513.000	IMMA Meetings	\$ 250	\$ 250	0%	\$ -	
		\$ 750	\$ 750	0%	\$ -	
	<b>Total Other Services and Charges</b>	\$ 3,150	\$ 2,400	-24%	\$ (750)	
<b>Total Budget Estimate</b>		\$ 58,200	\$ 60,248	4%	\$ 2,048	

**Fire Pension -- 2014 Budget**

<b>3. Other Services and Charges</b>		<b>2013</b>	<b>2014 Request</b>	<b>% Difference OVER 2012</b>	<b>\$ Difference over 2012</b>	<b>Notes and Comments</b>
<b>Other Services and Charges</b>						
4377	Retirement Program	\$ 455,457	\$ 448,384	-2%	\$ (7,073)	
4379	Dependent Pensions	\$ 76,561	\$ 100,185	31%	\$ 23,624	
4380	Death Benefit	\$ 12,000	\$ 12,000	0%	\$ -	
		\$ 544,018	\$ 560,569	3%	\$ 16,551	
<b>Total Other Services and Charges</b>		<b>\$ 544,018</b>	<b>\$ 560,569</b>	<b>3%</b>	<b>\$ 16,551</b>	
<b>Total Budget Estimate</b>		<b>\$ 544,018</b>	<b>\$ 560,569</b>	<b>3%</b>	<b>\$ 16,551</b>	

**Police Pension - 2014 Budget**

<b>3. Other Services and Charges</b>		<b>2013</b>	<b>2014 Request</b>	<b>% Difference OVER 2013</b>	<b>\$ Difference over 2013</b>	<b>Notes and Comments</b>
<b>Other Services and Charges</b>						
4377	Retirement Program	\$ 305,133	\$ 246,393	-19%	\$ (58,740)	
4379	Dependent Pensions	\$ 53,392	\$ 101,792	91%	\$ 48,400	
4380	Death Benefit	\$ 12,000	\$ 12,000	0%	\$ -	
		\$ 370,525	\$ 360,185	-3%	\$ (10,340)	
<b>Total Other Services and Charges</b>		\$ 370,525	\$ 360,185	-3%	\$ (10,340)	
<b>Total Budget Estimate</b>		\$ 370,525	\$ 360,185	-3%	\$ (10,340)	

**Solid Waste Management Commission -- 2014 Budget**

<b>2. Supplies</b>		<b>2013</b>	<b>2014 Request</b>	<b>\$ Difference over 2013</b>	<b>% Difference over 2013</b>	<b>Notes</b>
210.000	Miscellaneous Supplies	\$ -		\$ -		
		\$ -		\$ -	0%	
<b>3. Other Services and Charges</b>		<b>2013 Request</b>	<b>2014 Request</b>	<b>\$ Difference over 2013</b>	<b>% Difference over 2013</b>	<b>Notes</b>
<b>Professional Services</b>						
311.000	Attorney Fees			\$ -		
		\$ -		\$ -		
<b>Communication and Transportation</b>						
322.000	Postage			\$ -		
		\$ -		\$ -		
<b>Printing and Advertising</b>						
331.000	Printing			\$ -		
		\$ -		\$ -		
<b>Other Service and Charges</b>						
396.000	Heavy Trash Tipping Fees	\$ 2,500	\$ 2,500	\$ -	0%	
397.000	Metal Scrap Hauling	\$ -	\$ -	\$ -		
		\$ 2,500	\$ 2,500	\$ -	0%	
<b>Total Other Services and Charges</b>		\$ 2,500		\$ -	0%	
<b>Total Budget Estimate</b>		\$ 2,500	\$ 2,500	\$ -	0%	

**Storm Water Management Board -- 2014 Budget**

<b>3. Other Services and Charges</b>		<b>'2013</b>	<b>2014 Request</b>	<b>% DIFFERENCE OVER 2013</b>	<b>\$ Difference over 2013</b>	<b>Notes</b>
<b>Professional Services</b>						
312.000	Engineering Services	\$ 35,000	\$ 35,000	0%	\$ -	
		\$ 35,000	\$ 35,000	0%	\$ -	
<b>Total Other Services and</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>0%</b>	<b>\$ -</b>	
<b>4. Capital Outlays</b>		<b>'2013</b>	<b>2014 Request</b>	<b>% DIFFERENCE OVER 2013</b>	<b>\$ Difference over 2013</b>	<b>Notes</b>
<b>Improvements Other than Building</b>						
441.000	Sewer Improvements and Repairs	\$ 40,500	\$ 40,500	0%	\$ -	
<b>Total Capital Outlays</b>		<b>\$ 40,500</b>	<b>\$ 40,500</b>	<b>0%</b>	<b>\$ -</b>	
<b>Total Budget Estimate</b>		<b>\$ 75,500</b>	<b>\$ 75,500</b>	<b>0%</b>	<b>\$ -</b>	

## 2014 Project Revenues -- Draft

General Fund - Property Tax	\$ 4,943,181
Cum Cap - Property Tax	\$ 175,852
County Option Income Tax	\$ 1,338,884
Public Safety COIT	\$ 920,970
Debt Service - Parks and General Obligation - Property Tax	\$ 638,599
Fire Pension and Police Pension	\$ 920,754
Local Option Income Tax	\$ 456,004
Miscellaneous Revenue	\$ 1,102,369
Recreation - Property Tax	\$ 44,852
Motor Vehicle Highway	\$ 599,452
Local Road & Street	\$ 186,964
Storm Water	\$ 69,973
LECE	\$ 33,672
<b>TOTAL</b>	<b>\$ 11,431,526</b>

**2014 Proposed Budget Roll-Up --- Draft**

<b>1. Personal Services</b>				
	<b>2013</b>	<b>2014 ADVERTISED</b>	<b>\$ Change</b>	<b>% Incr/Decr</b>
Fire	\$ 3,632,854	\$ 3,801,472	\$ 168,618	4.64%
Police	\$ 4,530,716	\$ 4,734,040	\$ 203,324	4.49%
Street Dept / MVH	\$ 501,505	\$ 471,457	\$ (30,048)	-5.99%
Clerk-Treasurer	\$ 169,257	\$ 168,775	\$ (482)	-0.28%
Town Manager	\$ 53,350	\$ 56,548	\$ 3,198	5.99%
Cable TV Commission	\$ 134,721	\$ 142,345	\$ 7,624	5.66%
Parks and Recreation	\$ 146,597	\$ 146,365	\$ (232)	-0.16%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 9,169,000</b>	<b>\$ 9,521,002</b>	<b>\$ 352,002</b>	<b>4.12%</b>
<b>2. Supplies</b>				
	<b>2013</b>	<b>2014 ADVERTISED</b>	<b>Change</b>	<b>% Incr/Decr</b>
Fire	\$ 48,100	\$ 56,300	\$ 8,200	17.05%
Police	\$ 181,680	\$ 211,677	\$ 29,997	16.51%
Street Dept / LRS		\$ -	\$ -	
Street Dept / MVH	\$ 85,811	\$ 70,811	\$ (15,000)	-17.48%
Law Enforce. Cont.. Ed Fund	\$ 23,425	\$ 4,925	\$ (18,500)	-78.98%
Clerk-Treasurer	\$ 32,700	\$ 32,700	\$ -	0.00%
Town Manager	\$ 1,700	\$ 1,300	\$ (400)	-23.53%
Cable TV Commission	\$ 8,000	\$ 8,000	\$ -	0.00%
Parks and Recreation	\$ 28,600	\$ 28,600	\$ -	0.00%
<b>TOTAL SUPPLIES</b>	<b>\$ 410,016</b>	<b>\$ 414,313</b>	<b>\$ 4,297</b>	<b>1.00%</b>
<b>3. Other Services and Charges</b>				
	<b>2013</b>	<b>2014 ADVERTISED</b>	<b>Change</b>	<b>% Incr/Decr</b>
Fire	\$ 57,950	\$ 83,150	\$ 25,200	43.49%
Police	\$ 116,887	\$ 128,393	\$ 11,506	9.84%
Street Dept / LRS	\$ 190,900	\$ 190,900	\$ -	0.00%
Street Dept / MVH	\$ 161,670	\$ 161,670	\$ -	0.00%
Law Enforce. Cont. Ed Fund	\$ 24,849	\$ 23,216	\$ (1,633)	-6.57%
Clerk-Treasurer	\$ 102,250	\$ 102,250	\$ -	0.00%
Town Manager	\$ 3,150	\$ 2,400	\$ (750)	-23.81%
Cable TV Commission	\$ 23,850	\$ 23,850	\$ -	0.00%
Parks and Recreation	\$ 36,000	\$ 38,000	\$ 2,000	5.56%
Parks Debt Service	\$ 171,769	\$ 171,769	\$ -	0.00%
Debt Service	\$ 400,536	\$ 400,536	\$ -	0.00%
Pension- Fire	\$ 544,018	\$ 560,569	\$ 16,551	3.04%
Pension- Police	\$ 370,525	\$ 360,185	\$ (10,340)	-2.79%
Solid Waste Management	\$ 2,500	\$ 2,500	\$ -	0.00%
Stormwater Management	\$ 35,000	\$ 35,000	\$ -	0.00%
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>\$ 2,241,854</b>	<b>\$ 2,284,388</b>	<b>\$ 42,534</b>	<b>1.98%</b>

2014 Proposed Budget Roll-Up --- Draft

4. Capital Outlays				
	2013	2014 ADVERTISED	Change	% Incr/Decr
Fire	\$ -		\$ -	
Police			\$ -	
Street Dept / LRS			\$ -	
Street Dept / MVH	\$ -		\$ -	
Law Enforce. Cont.. Ed Fund	\$ 13,075	\$ 13,075	\$ -	0.00%
Clerk-Treasurer			\$ -	
Town Manager				
Cable TV Commission				
Parks and Recreation	\$ 13,000	\$ 13,000	\$ -	0.00%
Solid Waste Management				
Stormwater Management	\$ 40,500	\$ 40,500	\$ -	0.00%
<b>TOTAL CAPITAL OUTLAYS</b>	<b>\$ 66,575</b>	<b>\$ 66,575</b>	<b>\$ -</b>	<b>0.00%</b>
TOTAL BUDGET ROLL-UP				
	2013	2014 ADVERTISED	\$ Change	% Change
Fire	\$ 3,738,904	\$ 3,940,922	\$ 202,018	5.76%
Police	\$ 4,829,283	\$ 5,074,110	\$ 244,827	5.22%
Street Dept / LRS	\$ 190,900	\$ 186,963	\$ (3,937)	-3.96%
Street Dept / MVH	\$ 748,986	\$ 703,938	\$ (45,048)	-5.22%
Law Enforce. Cont.. Ed Fund	\$ 61,349	\$ 41,216	\$ (20,133)	-32.82%
Clerk-Treasurer	\$ 304,207	\$ 303,725	\$ (482)	-0.17%
Town Manager	\$ 58,200	\$ 60,248	\$ 2,048	20.38%
Cable TV Commission	\$ 166,571	\$ 174,195	\$ 7,624	5.09%
Parks and Recreation	\$ 224,197	\$ 227,965	\$ 3,768	2.03%
Parks Debt Service	\$ 171,769	\$ 171,769	\$ -	0.00%
Pension- Fire	\$ 544,018	\$ 560,569	\$ 16,551	3.11%
Pension- Police	\$ 370,525	\$ 360,185	\$ (10,340)	-2.83%
Solid Waste Management	\$ 2,500	\$ 2,500	\$ -	0.00%
Stormwater Management	\$ 75,500	\$ 75,500	\$ -	0.00%
Debt Service	\$ 400,536	\$ 400,536	\$ -	0.00%
Cumulative Capit.Develop.	\$ 490,500	\$ 490,500	\$ -	0.00%
<b>Total Budget Estimate</b>	<b>\$ 12,377,945</b>	<b>\$ 12,774,841</b>	<b>\$ 396,896</b>	<b>3.22%</b>