

User Friendly Budget - 3 year History + 2 year Projection

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2008	2009	Increase	2010	Increase	2011	Increase	2012 Projected	2013 Projected
Accumulated Leave \$ 10,000.00	Accumulated Leave \$ 2,000.00	-80.0%			Accumulated Leave		Accumulated Leave \$ -	Accumulated Leave \$ -
Animal Control \$ 16,550.00	Animal Control \$ 16,000.00	-3.3%	Animal Control \$ 15,529.00	-2.9%	Animal Control \$ 14,975.00	-3.6%	Animal Control \$ 15,274.50	Animal Control \$ 15,579.99
Audit \$ 41,850.00	Audit \$ 41,850.00	0.0%	Audit \$ 21,850.00	-47.8%	Audit \$ 17,500.00	-19.9%	Audit \$ 17,850.00	Audit \$ 18,207.00
Board of Health \$ 37,980.00	Board of Health \$ 39,305.00	3.5%	Board of Health \$ 40,063.00	1.9%	Board of Health \$ 40,290.00	0.6%	Board of Health \$ 41,095.80	Board of Health \$ 41,917.72
Buildings & Grounds \$ 34,000.00	Buildings & Grounds \$ 28,000.00	-17.6%	Buildings & Grounds \$ 28,000.00	0.0%	Buildings & Grounds \$ 23,000.00	-17.9%	Buildings & Grounds \$ 23,460.00	Buildings & Grounds \$ 23,929.20
Capital Imp Fund \$ 40,000.00	Capital Imp Fund \$ 186,000.00	365.0%	Capital Imp Fund \$ 186,000.00	0.0%	Capital Imp Fund \$ 30,000.00	-83.9%	Capital Imp Fund \$ 30,600.00	Capital Imp Fund \$ 31,212.00
Cell Phone ILSA \$ 13,000.00	Cell Phone ILSA \$ 11,000.00	-15.4%	Cell Phone ILSA \$ 9,000.00	-18.2%	Cell Phone ILSA \$ 9,800.00	8.9%	Cell Phone ILSA \$ 9,996.00	Cell Phone ILSA \$ 10,195.92
Condo Services \$ 80,000.00	Condo Services \$ 64,000.00	-20.0%	Condo Services \$ 61,000.00	-4.7%	Condo Services \$ 61,000.00	0.0%	Condo Services \$ 62,220.00	Condo Services \$ 63,464.40
Court \$ 87,900.00	Court \$ 82,900.00	-5.7%	Court \$ 87,110.00	5.1%	Court \$ 82,490.00	-5.3%	Court \$ 84,139.80	Court \$ 85,822.60
Data Processing \$ 14,000.00	Data Processing \$ 15,000.00	7.1%	Data Processing \$ 16,000.00	6.7%	Data Processing \$ 13,000.00	-18.8%	Data Processing \$ 13,260.00	Data Processing \$ 13,525.20
Dispatch \$ 336,000.00	Dispatch \$ 314,400.00	-6.4%	Dispatch \$ 325,400.00	3.5%	Dispatch \$ 272,600.00	-16.2%	Dispatch \$ 278,052.00	Dispatch \$ 283,613.04
Electricity \$ 34,000.00	Electricity \$ 40,000.00	17.6%	Electricity \$ 42,000.00	5.0%	Electricity \$ 42,000.00	0.0%	Electricity \$ 42,840.00	Electricity \$ 43,696.80
Emergency Mgmt \$ 4,000.00	Emergency Mgmt \$ 1,000.00	-75.0%	Emergency Mgmt \$ 500.00	-50.0%	Emergency Mgmt \$ 500.00	0.0%	Emergency Mgmt \$ 510.00	Emergency Mgmt \$ 520.20
Employee Group Hea \$ 353,000.00	Employee Group Hea \$ 363,000.00	2.8%	Employee Group He \$ 413,000.00	13.8%	Employee Group He \$ 375,000.00	-9.2%	Employee Group He \$ 382,500.00	Employee Group He \$ 390,150.00
Engineering \$ 38,000.00	Engineering \$ 20,000.00	-47.4%	Engineering \$ 17,000.00	-15.0%	Engineering \$ 8,000.00	-52.9%	Engineering \$ 8,160.00	Engineering \$ 8,323.20
Financial Admin \$ 88,160.00	Financial Admin \$ 96,760.00	9.8%	Financial Admin \$ 99,970.00	3.3%	Financial Admin \$ 101,665.00	1.7%	Financial Admin \$ 103,698.30	Financial Admin \$ 105,772.27
Fire Prevention \$ 24,794.00	Fire Prevention \$ 22,634.00	-8.7%	Fire Prevention \$ 20,110.00	-11.2%	Fire Prevention \$ 19,360.00	-3.7%	Fire Prevention \$ 19,747.20	Fire Prevention \$ 20,142.14
First Aid 3rd Party Bill \$ 81,927.00	First Aid 3rd Party Bill \$ 101,945.00	24.4%	First Aid 3rd Party B \$ 83,274.00	-18.3%	First Aid 3rd Party B \$ 40,570.00	-51.3%	First Aid 3rd Party Bi \$ 41,381.40	First Aid 3rd Party B \$ 42,209.03
Gasoline ILSA \$ 40,000.00	Gasoline ILSA \$ 35,000.00	-12.5%	Gasoline ILSA \$ 25,000.00	-28.6%	Gasoline ILSA \$ 36,000.00	44.0%	Gasoline ILSA \$ 36,720.00	Gasoline ILSA \$ 37,454.40
General Admin \$ 39,700.00	General Admin \$ 65,386.00	64.7%	General Admin \$ 41,950.00	-35.8%	General Admin \$ 41,785.00	-0.4%	General Admin \$ 42,620.70	General Admin \$ 43,473.11
General Liability \$ 65,000.00	General Liability \$ 64,000.00	-1.5%	General Liability \$ 52,000.00	-18.8%	General Liability \$ 52,000.00	0.0%	General Liability \$ 53,040.00	General Liability \$ 54,100.80
Helmetta Court \$ 4,000.00					Health Waiver \$ 32,000.00		Health Waiver \$ 32,640.00	Health Waiver \$ 33,292.80
Historical Society \$ 1,500.00							\$ -	\$ -
Legal \$ 45,000.00	Legal \$ 20,000.00	-55.6%	Legal \$ 17,000.00	-15.0%	Legal \$ 12,000.00	-29.4%	Legal \$ 12,240.00	Legal \$ 12,484.80
Library \$ 185,614.00	Library \$ 188,605.00	1.6%	Library \$ 178,888.00	-5.2%	Library \$ 173,920.00	-2.8%	Library \$ 177,398.40	Library \$ 180,946.37
LOSAP \$ 12,000.00	LOSAP \$ 12,000.00	0.0%	LOSAP \$ 9,000.00	-25.0%	LOSAP \$ 10,000.00	11.1%	LOSAP \$ 10,200.00	LOSAP \$ 10,404.00
Mayor & Council \$ 36,901.00	Mayor & Council \$ 36,801.00	-0.3%	Mayor & Council \$ 36,800.00	0.0%	Mayor & Council \$ 36,200.00	-1.6%	Mayor & Council \$ 36,924.00	Mayor & Council \$ 37,662.48
MCIA Recycling \$ 86,000.00	MCIA Recycling \$ 80,000.00	-7.0%	MCIA Recycling \$ 70,000.00	-12.5%	MCIA Recycling \$ 70,000.00	0.0%	MCIA Recycling \$ 71,400.00	MCIA Recycling \$ 72,828.00
MCUA Solid Waste \$ 116,875.00	MCUA Solid Waste \$ 109,000.00	-6.7%	MCUA Solid Waste \$ 107,000.00	-1.8%	MCUA Solid Waste \$ 110,000.00	2.8%	MCUA Solid Waste \$ 112,200.00	MCUA Solid Waste \$ 114,444.00
MDT ILSA \$ 7,000.00							\$ -	\$ -
MTMUA \$ 111,000.00	MTMUA \$ 111,000.00	0.0%	MTMUA \$ 111,000.00	0.0%	MTMUA \$ 50,000.00	-55.0%	MTMUA \$ 51,000.00	MTMUA \$ 52,000.00
Municipal Clerk \$ 73,360.00	Municipal Clerk \$ 22,300.00	-69.6%	Municipal Clerk \$ 22,500.00	0.9%	Municipal Clerk \$ 22,950.00	2.0%	Municipal Clerk \$ 23,409.00	Municipal Clerk \$ 23,877.18
Natural Gas \$ 18,000.00	Natural Gas \$ 19,000.00	5.6%	Natural Gas \$ 17,000.00	-10.5%	Natural Gas \$ 15,000.00	-11.8%	Natural Gas \$ 15,300.00	Natural Gas \$ 15,606.00
Office on Aging \$ 2,900.00	Office on Aging \$ 2,000.00	-31.0%	Office on Aging \$ 1,800.00	-10.0%	Office on Aging \$ 1,600.00	-11.1%	Office on Aging \$ 1,632.00	Office on Aging \$ 1,664.64
Other Insurance \$ 38,000.00	Other Insurance \$ 32,700.00	-13.9%	Other Insurance \$ 33,100.00	1.2%	Other Insurance \$ 37,950.00	14.7%	Other Insurance \$ 38,709.00	Other Insurance \$ 39,483.18
			Overexpenditure \$ 256.34				Overexpenditure \$ -	Overexpenditure \$ -
PERS \$ 54,434.00	PERS \$ 71,670.00	31.7%	PERS \$ 83,249.00	16.2%	PERS \$ 94,592.00	13.6%	PERS \$ 96,483.84	PERS \$ 98,413.52
PFRS \$ 245,095.00	PFRS \$ 276,711.00	12.9%	PFRS \$ 288,315.00	4.2%	PFRS \$ 353,389.00	22.6%	PFRS \$ 360,456.78	PFRS \$ 367,665.92
Planning \$ 22,780.00	Planning \$ 10,050.00	-55.9%	Planning \$ 11,166.00	11.1%	Planning \$ 10,060.00	-9.9%	Planning \$ 10,261.20	Planning \$ 10,466.42
Police \$ 1,483,000.00	Police \$ 1,580,700.00	6.6%	Police \$ 1,648,400.00	4.3%	Police \$ 1,650,210.00	0.1%	Police \$ 1,683,214.20	Police \$ 1,716,878.48
Prosecutor \$ 9,500.00	Prosecutor \$ 9,800.00	3.2%	Prosecutor \$ 10,022.00	2.3%	Prosecutor \$ 9,220.00	-8.0%	Prosecutor \$ 9,404.40	Prosecutor \$ 9,592.49
Public Defender \$ 1,501.00	Public Defender \$ 1,501.00	0.0%	Public Defender \$ 1,500.00	-0.1%	Public Defender \$ 1,500.00	0.0%	Public Defender \$ 1,530.00	Public Defender \$ 1,560.60
Public Events \$ 3,600.00							\$ -	\$ -
Recreation \$ 16,000.00	Recreation \$ 500.00	-96.9%					\$ -	\$ -
Recycling Tax \$ 4,725.00	Recycling Tax \$ 6,600.00	39.7%	Recycling Tax \$ 6,600.00	0.0%	Recycling Tax \$ 6,000.00	-9.1%	Recycling Tax \$ 6,120.00	Recycling Tax \$ 6,242.40
Res Uncollected Tax \$ 296,142.23	Res Uncollected Tax \$ 297,871.31	0.6%	Res Uncollected Ta \$ 255,621.81	-14.2%	Res Uncollected Ta \$ 237,648.94	-7.0%	Res Uncollected Ta \$ 242,401.92	Res Uncollected Ta \$ 247,249.96
Salary & Wage Adjus \$ 47,000.00							\$ -	\$ -
Sewer/Water \$ 6,000.00	Sewer/Water \$ 5,000.00	-16.7%	Sewer/Water \$ 5,000.00	0.0%	Sewer/Water \$ 5,000.00	0.0%	Sewer/Water \$ 5,100.00	Sewer/Water \$ 5,202.00

Social Security	\$ 170,000.00	Social Security	\$ 170,000.00	0.0%	Social Security	\$ 164,000.00	-3.5%	Social Security	\$ 170,000.00	3.7%	Social Security	\$ 173,400.00	Social Security	\$ 176,868.00
Solid Waste Collectio	\$ 110,000.00	Solid Waste Collectio	\$ 102,000.00	-7.3%	Solid Waste Collect	\$ 102,000.00	0.0%	Solid Waste Collect	\$ 102,000.00	0.0%	Solid Waste Collecti	\$ 104,040.00	Solid Waste Collecti	\$ 106,120.80
Stormwater Mgmt	\$ 16,600.00	Stormwater Mgmt	\$ 17,200.00	3.6%	Stormwater Mgmt	\$ 17,700.00	2.9%	Stormwater Mgmt	\$ 18,000.00	1.7%	Stormwater Mgmt	\$ 18,360.00	Stormwater Mgmt	\$ 18,727.20
Street Lighting	\$ 72,000.00	Street Lighting	\$ 65,000.00	-9.7%	Street Lighting	\$ 67,000.00	3.1%	Street Lighting	\$ 68,000.00	1.5%	Street Lighting	\$ 69,360.00	Street Lighting	\$ 70,747.20
Streets & Roads	\$ 129,500.00	Streets & Roads	\$ 167,400.00	29.3%	Streets & Roads	\$ 168,700.00	0.8%	Streets & Roads	\$ 186,100.00	10.3%	Streets & Roads	\$ 189,822.00	Streets & Roads	\$ 193,618.44
Tax Assessment	\$ 25,581.00	Tax Assessment	\$ 21,350.00	-16.5%	Tax Assessment	\$ 22,600.00	5.9%	Tax Assessment	\$ 23,760.00	5.1%	Tax Assessment	\$ 24,235.20	Tax Assessment	\$ 24,719.90
Tax Collection	\$ 18,000.00	Tax Collection	\$ 18,400.00	2.2%	Tax Collection	\$ 18,950.00	3.0%	Tax Collection	\$ 19,590.00	3.4%	Tax Collection	\$ 19,981.80	Tax Collection	\$ 20,381.44
Telephone	\$ 22,000.00	Telephone	\$ 20,000.00	-9.1%	Telephone	\$ 20,000.00	0.0%	Telephone	\$ 21,000.00	5.0%	Telephone	\$ 21,420.00	Telephone	\$ 21,848.40
Trash Reimbursemer	\$ 33,000.00	Trash Reimbursemer	\$ 28,000.00	-15.2%	Trash Reimbursemer	\$ 27,000.00	-3.6%	Trash Reimbursemer	\$ 26,000.00	-3.7%	Trash Reimbursemer	\$ 26,520.00	Trash Reimbursemer	\$ 27,050.40
Unemployment	\$ 13,000.00	Unemployment	\$ 39,800.00	206.2%	Unemployment	\$ 5,000.00	-87.4%	Unemployment	\$ 4,000.00	-20.0%	Unemployment	\$ 4,080.00	Unemployment	\$ 4,161.60
Workers Comp	\$ 73,450.00	Workers Comp	\$ 81,708.00	11.2%	Workers Comp	\$ 82,415.00	0.9%	Workers Comp	\$ 86,280.00	4.7%	Workers Comp	\$ 88,005.60	Workers Comp	\$ 89,765.71
Zoning	\$ 49,550.00	Zoning	\$ 50,220.00	1.4%	Zoning	\$ 52,260.00	4.1%	Zoning	\$ 51,015.00	-2.4%	Zoning	\$ 52,035.30	Zoning	\$ 53,076.01