

**VILLAGE BUDGET**

FOR 2014-2015

**VILLAGE OF BREWSTER**

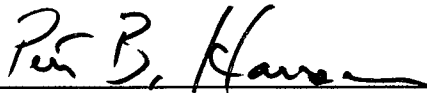
IN

**COUNTY OF PUTNAM**

**CERTIFICATION OF CLERK TRESURER**

I certify that this is a true copy of the budget of the Village of Brewster for the fiscal year ending May 31, 2015 as it was adopted by the Village on 23<sup>rd</sup> of April, 2014

I also certify that the date of the most recent assessment roll is July 1, 2013 and the taxable assessed valuation on which taxes are levied for the fiscal year ending May 31, 2014 is \$137,477,982.

Signed 

Title Village Clerk Treasurer

Date 4/24/13

ADOPTED BUDGET

2014-2015 BUDGET

TAX ASSESSMENT & MIL RATE  
COMPARISON

BUDGET YEAR	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	CHANGE
<i>Variance from prior year:</i>		12.0%	19.9%	16.3%	-12.6%	-6.7%	-3.9%	-0.6%	-5.9%	-3.61%	
TAX ASSESSMENT	\$123,703,264	\$138,517,787	\$166,145,206	\$193,265,822	\$169,009,131	\$157,732,919	\$151,549,842	\$150,678,025	\$142,631,471	\$ 137,477,982	-3.61%
RATE PER THOUSAND (MIL RATE)	4.5035	3.6974	3.6525	3.4619	3.4290	3.7057	3.8809	4.0459	4.3671	4.5979	5.28%
UNEXPENDED FUND BALANCE	0	0	0	0	\$200,000	\$150,000	\$200,000	\$101,161	\$116,605	\$113,105	-3.00%
TOTAL EXPENDITURES	\$1,317,496	\$1,417,873	\$2,329,771	\$2,466,916	\$1,624,197	\$1,550,618	\$1,666,477	\$1,690,360	\$1,441,526	\$1,480,357	2.69%
TOTAL NON-TAX RECEIPTS	\$760,393	\$905,720	\$1,722,933	\$1,797,842	\$1,046,669	\$966,115	\$878,324	\$979,576	\$702,037	\$735,148	4.7%
TOTAL RAISED BY TAXES	\$557,103	\$512,153	\$606,838	\$669,074	\$579,538	\$584,505	\$588,153	\$609,623	\$622,884	\$632,104	1.48%
<i>Variance from prior year:</i>		-8.1%	18.5%	10.3%	-13.4%	0.9%	0.6%	3.7%	2.2%	1.48%	



# VILLAGE OF BREWSTER

## Budget Preparation Report

Fiscal Year: 2015 Period From: 1 To: 12

Account	2012 Actual	Description 2013 Actual	Original 2014 Budget	Adjusted 2014 Budget	Final Current Projection	Actual Per 1-12	2015 PRELIM Stage	2015 PROPOSED Stage	2015 ADOPTED Stage	Variance To PRELIM Stage
<b>Fund A</b>		<b>GENERAL FUND</b>								
<b>Type R</b>		<b>Revenue</b>								
A.2555	10,454.50	BUILDING FEES 25,708.50	22,000.00	22,000.00	0.00	19,941.00	22,000.00		22,000.00	
A.2590	8,400.00	PROPERTY REGISTRATION FEE 725.00	8,400.00	8,400.00	0.00	8,900.00	8,400.00		8,400.00	
A.2610	370,879.71	FINES AND FOREFEITED BAIL 382,789.35	370,000.00	370,000.00	0.00	297,085.37	370,000.00		370,000.00	
A.2665	10,931.00	SALE OF EQUIPMENT 2,883.28	6,000.00	6,000.00	0.00	3,950.00	6,000.00		6,000.00	
A.2680	31,565.99	INSURANCE RECOVERIES 2,279.08	0.00	0.00	0.00	24,417.58				
A.2705	0.66	GIFTS/DONATIONS 155.00	100.00	100.00	0.00	0.25	100.00		100.00	
A.2770	530.59	UNCLASSIFIED REV - (SPC PERMITS...) 8,087.09	1,000.00	1,000.00	0.00	18,284.15	2,000.00		2,000.00	100.00%
A.3001	11,560.00	PER CAPITA (AIM) 11,560.00	11,600.00	11,600.00	0.00	13,465.00	12,000.00		12,000.00	3.44%
A.3005	5,919.92	MORTGAGE TAX 13,289.09	13,000.00	13,000.00	0.00	15,979.05	16,000.00		16,000.00	23.07%
A.3902	0.00	STATE AID PLANNING STUDIES MASTER PLAN 0.00	0.00	0.00	0.00	0.00	22,500.00		22,500.00	100.00%
A.3989	0.00	OTHER STATE AID-HOME & COMM SE 7,517.09	0.00	0.00	0.00	0.00				
A.4960	0.00	FEDERAL AID EMERGENCY DISASTER 31,069.79	0.00	0.00	0.00	6,120.46				
A.5710	17,364.60	CAPITAL PROCEEDS 0.00	0.00	0.00	0.00	0.00				
A.5999	0.00	APPROPRIATED FUND BALANCE 0.00	113,105.00	113,105.00	0.00	0.00	125,653.00		125,653.00	11.09%
<b>Total Type R Revenue</b>	<b>(1,556,502.94)</b>	<b>(1,595,714.94)</b>	<b>(1,437,589.00)</b>	<b>(1,437,589.00)</b>	<b>0.00</b>	<b>(1,241,409.85)</b>	<b>(1,500,357.00)</b>	<b>0.00</b>	<b>(1,500,357.00)</b>	<b>4.37%</b>











# VILLAGE OF BREWSTER

## Budget Preparation Report

Fiscal Year: 2015 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	2015	2015	2015	Variance To	
		2014	2014	Current	Actual	PROPOSED	ADOPTED	PRELIM	
		Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	
<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Type E</b>	<b>Expense</b>								
A.9045.800	EMPLYR MTA PAYROLL TAX..	0.00	0.00	0.00	0.00				
		1,399.68							
A.9055.800	DISABILITY..	443.40	520.00	520.00	650.13	715.00	715.00	37.50%	
		479.34							
A.9060.800	HEALTH INSURANCE..	45,700.19	50,508.00	54,100.00	53,456.74	52,753.00	52,753.00	4.44%	
		62,697.00							
A.9089.800	MEDICARE PART B PMT..	11,204.43	12,408.00	12,408.00	9,290.70	12,600.00	12,600.00	1.54%	
		5,836.50							
A.9730.620	DEBT SERV CAPITAL NOTE PRINC - POLICE CAR	7,186.55	7,100.00	7,100.00	7,895.74			-100.00%	
		7,171.17							
A.9730.640	DEBT SERV BAN PRINCIPAL 50 MAIN	35,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00		
		35,000.00							
A.9730.720	DEBT SERV CAP NOTE INTEST - POLICE CAR	1,107.40	1,100.00	1,100.00	384.89			-100.00%	
		1,122.78							
A.9730.740	DEBT SERV BAN INT 50 MAIN	2,201.87	1,587.00	1,587.00	1,586.67	596.00	596.00	-62.44%	
		2,985.00							
A.9785.600	INSTALLMENT PURCHASE DEBT	8,471.81	0.00	0.00	0.00				
		0.00							
A.9785.700	INSTALLMENT PURCHASE DEBT	862.68	0.00	0.00	0.00				
		0.00							
<b>Total Type E Expense</b>		<b>1,598,244.36</b>	<b>1,511,370.08</b>	<b>1,437,589.00</b>	<b>1,448,491.50</b>	<b>0.00</b>	<b>1,240,051.45</b>	<b>1,500,357.00</b>	<b>4.37%</b>
<b>Total Fund A GENERAL FUND</b>		<b>41,741.42</b>	<b>(84,344.86)</b>	<b>0.00</b>	<b>10,902.50</b>	<b>0.00</b>	<b>(1,358.40)</b>	<b>0.00</b>	<b>0.00</b>

# VILLAGE OF BREWSTER

## Budget Preparation Report

Fiscal Year: 2015 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final		2015	2015	2015	Variance To		
		2014	2014	Current	Actual	PRELIM	PROPOSED	ADOPTED	PRELIM		
		Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage		
<b>Fund C</b>	<b>REFUSE &amp; GARBAGE</b>										
<b>Type R</b>	<b>Revenue</b>										
C.2130	REFUSE AND GARBAGE REVENUES										
		0.00	0.00	286,182.00	286,182.00	0.00	262,740.00	250,834.00	250,834.00	-12.35%	
C.2148	PENALTIES										
		0.00	0.00	7,492.00	7,492.00	0.00	6,059.52	7,500.00	7,500.00	0.10%	
C.2401	INTEREST EARNINGS										
		0.00	0.00	0.00	0.00	37.29	50.00	50.00	50.00	100.00%	
<b>Total Type R Revenue</b>		<b>0.00</b>	<b>0.00</b>	<b>(293,674.00)</b>	<b>(293,674.00)</b>	<b>0.00</b>	<b>(268,836.81)</b>	<b>(258,384.00)</b>	<b>0.00</b>	<b>(258,384.00)</b>	<b>-12.02%</b>

# VILLAGE OF BREWSTER

## Budget Preparation Report

Fiscal Year: 2015 Period From: 1 To: 12

Account	2012 Actual	2013 Actual	Original 2014 Budget	Adjusted 2014 Budget	Final Current Projection	Actual Per 1-12	2015 PRELIM Stage	2015 PROPOSED Stage	2015 ADOPTED Stage	Variance To PRELIM Stage
<b>Fund C</b>										
<b>Type E</b>										
C.1910.400	0.00	0.00	1,000.00	1,000.00	0.00	1,016.22	1,000.00	1,000.00		
C.8160.100	0.00	0.00	26,359.00	26,359.00	0.00	22,569.92	29,081.00	29,081.00	10.32%	
C.8160.200	0.00	0.00	500.00	500.00	0.00	371.81	500.00	500.00		
C.8160.400	0.00	0.00	242,021.00	242,021.00	0.00	211,300.49	201,000.00	201,000.00	-16.94%	
C.8160.410	0.00	0.00	7,831.00	7,831.00	0.00	6,573.15	7,831.00	7,831.00		
C.8160.420	0.00	0.00	400.00	400.00	0.00	124.63	400.00	400.00		
C.9010.800	0.00	0.00	6,636.00	6,636.00	0.00	6,636.00	8,393.00	8,393.00	26.47%	
C.9030.800	0.00	0.00	1,647.00	1,647.00	0.00	1,572.18	1,818.00	1,818.00	10.38%	
C.9035.800	0.00	0.00	382.00	382.00	0.00	367.68	422.00	422.00	10.47%	
C.9040.800	0.00	0.00	945.00	945.00	0.00	971.36	961.00	961.00	1.69%	
C.9055.800	0.00	0.00	28.00	28.00	0.00	35.01	40.00	40.00	42.85%	
C.9060.800	0.00	0.00	5,925.00	5,925.00	0.00	2,748.82	6,938.00	6,938.00	17.09%	
<b>Total Type E Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>293,674.00</b>	<b>293,674.00</b>	<b>0.00</b>	<b>254,287.27</b>	<b>258,384.00</b>	<b>0.00</b>	<b>258,384.00</b>	<b>-12.02%</b>
<b>Total Fund C REFUSE &amp; GARBAGE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(14,549.54)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	







# VILLAGE OF BREWSTER

## Budget Preparation Report

Fiscal Year: 2015 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final		2015	2015	2015	Variance To		
		2014	2014	Current	Actual	PRELIM	PROPOSED	ADOPTED	PRELIM		
		Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	Stage		
<b>Fund F</b>	<b>WATER FUND</b>										
<b>Type E</b>	<b>Expense</b>										
F.9710.610	SERIAL BOND PRIN-WTR TANKS LINES METERS..										
		75,000.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00			
F.9710.700	SERIAL BOND INTEREST-WTR MAINS..										
		266,693.75	259,682.00	259,682.00	0.00	129,840.63	252,463.00	252,463.00	-2.77%		
F.9710.710	SERIAL BOND INT-WTR TANKS LINES METERS..										
		44,686.46	50,025.00	50,025.00	0.00	50,025.00	48,625.00	48,625.00	-2.79%		
F.9785.600	INSTALLMENT PURCHASE DEBT										
		0.00	6,777.45	0.00	0.00	0.00					
F.9785.700	INSTALLMENT PURCHASE DEBT										
		0.00	750.37	0.00	0.00	0.00					
F.9950.900	TRANSFERS TO CAPITAL PROJECTS FUND..										
		0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00			
<b>Total Type E Expense</b>		<b>1,145,681.31</b>	<b>1,129,890.45</b>	<b>1,180,634.00</b>	<b>1,192,143.00</b>	<b>0.00</b>	<b>807,227.21</b>	<b>1,268,531.00</b>	<b>0.00</b>	<b>1,268,531.00</b>	<b>7.44%</b>
<b>Total Fund F WATER FUND</b>		<b>(64,219.85)</b>	<b>(84,891.07)</b>	<b>0.00</b>	<b>11,509.00</b>	<b>0.00</b>	<b>(468,535.91)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

# VILLAGE OF BREWSTER

## Budget Preparation Report

Fiscal Year: 2015 Period From: 1 To: 12

Account	Description		Original	Adjusted	Final	Actual Per 1-12	2015	2015	2015	Variance To PRELIM Stage
	2012 Actual	2013 Actual	2014 Budget	2014 Budget	Current Projection		PRELIM Stage	PROPOSED Stage	ADOPTED Stage	
<b>Fund G</b>	<b>SEWER FUND</b>									
<b>Type R</b>	<b>Revenue</b>									
G.2122	SEWER RENTS									
	674,133.69	686,425.71	675,000.00	675,000.00	0.00	540,676.13	730,047.00		730,047.00	8.15%
G.2128	INTEREST AND PENALTIES									
	16,269.95	15,255.93	20,500.00	20,500.00	0.00	15,478.70	20,500.00		20,500.00	
G.2401	INTEREST AND EARNINGS									
	326.69	1,150.07	1,500.00	1,500.00	0.00	245.07	300.00		300.00	-80.00%
G.2665	SALE OF EQUIPMENT									
	2,060.00	770.00	1,200.00	1,200.00	0.00	0.00				-100.00%
G.2771	DEP WWTP OPERATING SUBSIDY									
	517,925.55	610,952.99	704,966.00	704,966.00	0.00	704,968.00	620,342.00		620,342.00	-12.00%
G.2772	SEWER FUND.DEP LAB OPERATING S									
	76,252.00	83,876.00	84,281.00	84,281.00	0.00	84,280.00	89,400.00		89,400.00	6.07%
G.5710	BOND/BAN/CAPITAL PROCEEDS									
	3,472.90	200,136.00	0.00	0.00	0.00	0.00				
G.5999	APPROPRIATED FUND BALANCE									
	0.00	0.00	82,063.00	82,063.00	0.00	0.00				-100.00%
<b>Total Type R Revenue</b>	<b>(1,290,440.78)</b>	<b>(1,598,566.70)</b>	<b>(1,569,510.00)</b>	<b>(1,569,510.00)</b>	<b>0.00</b>	<b>(1,345,647.90)</b>	<b>(1,460,589.00)</b>	<b>0.00</b>	<b>(1,460,589.00)</b>	<b>-6.94%</b>







# VILLAGE OF BREWSTER

## Budget Preparation Report

Fiscal Year: 2015 Period From: 1 To: 12

Account	Description	Original	Adjusted	Final	Actual	2015	2015	2015	Variance To
	2012	2013	2014	2014	Current	2015	2015	2015	PRELIM
	Actual	Actual	Budget	Budget	Projection	PRELIM	PROPOSED	ADOPTED	PRELIM
						Stage	Stage	Stage	Stage
									Stage
<b>Fund G</b>	<b>SEWER FUND</b>								
<b>Type E</b>	<b>Expense</b>								
G.9045.800		EMPLYR MTA PAYROLL TAX..							
	342.40	0.00	0.00	0.00	0.00				
G.9055.800		DISABILITY..							
	145.41	135.00	165.00	165.00	0.00	206.29	215.00	215.00	30.30%
G.9060.800		HEALTH INSURANCE..							
	13,667.22	12,041.19	13,722.00	13,722.00	0.00	15,660.51	15,341.00	15,341.00	11.79%
G.9710.600		SB PRIN COLL LINE DESIGN..							
	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00	
G.9710.610		SERIAL BONDS PRINCIPLE COLLECTION SYSTEM							
	20,000.00	20,000.00	20,000.00	20,000.00	0.00	20,000.00	25,000.00	25,000.00	25.00%
G.9710.620		SERIAL BONDS PRINCIPLE WWTP & LATERALS							
	43,198.00	45,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	
G.9710.630		SERIAL BONDS PRINCIPLE WWTP							
	30,000.00	35,000.00	35,000.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00	
G.9710.640		SERIAL BONDS PRINCIPLE WWTP-2011							
	10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	
G.9710.700		SB INT COLL LINE DESIGN..							
	13,925.00	13,350.00	12,775.00	12,775.00	0.00	6,387.50	12,200.00	12,200.00	-4.50%
G.9710.710		SERIAL BONDS INTEREST COLLECTION SYSTEM							
	39,462.50	38,512.50	37,563.00	37,563.00	0.00	37,562.50	36,613.00	36,613.00	-2.52%
G.9710.720		SERIAL BONDS INTEREST WWTP & LATERALS							
	77,374.32	77,128.70	76,703.00	76,703.00	0.00	57,592.57	38,043.00	38,043.00	-50.40%
G.9710.730		SERIAL BONDS INTEREST WWTP							
	59,740.00	58,465.00	56,978.00	56,978.00	0.00	56,977.50	55,490.00	55,490.00	-2.61%
G.9710.740		SERIAL BONDS INTEREST WWTP-2011							
	16,462.50	15,987.50	15,513.00	15,513.00	0.00	15,512.50	14,988.00	14,988.00	-3.38%
G.9730.600		BAN PRIN - MERIEWEATHER SETTLEMENT							
	0.00	200,000.00	45,000.00	45,000.00	0.00	0.00	45,000.00	45,000.00	
G.9730.700		BAN INT - MERIEWEATHER SETTLEMENT..							
	0.00	0.00	8,236.00	8,236.00	0.00	3,500.00	3,491.00	3,491.00	-57.61%
G.9785.600		INSTALLMENT PURCHASE DEBT							
	0.00	1,694.34	0.00	0.00	0.00	0.00			
G.9785.700		INSTALLMENT PURCHASE DEBT							
	0.00	112.34	0.00	0.00	0.00	0.00			
G.9950.900		TRANSFERS TO CAPITAL PROJECTS FUND..							
	0.00	0.00	15,000.00	15,000.00	0.00	0.00	15,000.00	15,000.00	
<b>Total Type E Expense</b>	<b>1,293,840.88</b>	<b>1,700,695.29</b>	<b>1,569,510.00</b>	<b>1,569,510.00</b>	<b>0.00</b>	<b>1,166,120.81</b>	<b>1,460,589.00</b>	<b>1,460,589.00</b>	<b>-6.94%</b>

Date Prepared: 04/24/2014 11:53 AM

Report Date: 04/24/2014

Account Table: AFG

Alt. Sort Table:

# VILLAGE OF BREWSTER

## Budget Preparation Report

BUD4010 1.0

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Prepared By: PETER

Fiscal Year: 2015 Period From: 1 To: 12

Account	Description		Original	Adjusted	Final	Actual Per 1-12	2015	2015	2015	Variance To PRELIM Stage
	2012 Actual	2013 Actual	2014 Budget	2014 Budget	Current Projection		PRELIM Stage	PROPOSED Stage	ADOPTED Stage	
Fund G	SEWER FUND									
Total Fund G	SEWER FUND									
	3,400.10	102,128.59	0.00	0.00	0.00	(179,527.09)	0.00	0.00	0.00	
Grand Total	(19,078.33)	(67,107.34)	0.00	22,411.50	0.00	(663,970.94)	0.00	0.00	0.00	

NOTE: One or more accounts may not be printed due to Account Table restrictions.

PERSONAL COSTS

2014-2015

<i>Admin Wages</i>	<i>FY11 Budget</i>	<i>FY13 Budget</i>	<i>FY14 Budget</i>	<i>FY15 Budget</i>	<i>Salary Change</i>	<i>Change</i>	<i>Account</i>	<i>FY 15 Distribution</i>
MAYOR	\$15,600	\$15,600	\$15,600	\$15,600	\$0	0%	A.1210.100	\$4,836
							C.8160.100	\$2,028
							F.8310.100	\$4,368
							G.8110.110	\$4,368
TRUSTEES	\$18,614	\$18,614	\$18,614	\$18,614	\$0	0%	A.1010.100	\$5,770
							C.8160.100	\$2,420
							F.8310.110	\$5,212
							G.8110.111	\$5,212
VILLAGE CLERK	\$61,057	\$62,432	\$63,849	\$65,308	\$1,459	2%	A.1325.100	\$20,246
							C.8160.100	\$8,490
							F.8310.130	\$18,286
							G.8110.120	\$18,286
DEPUTY CLERK/TREASURER	\$23,100	\$24,049	\$25,049	\$25,569	\$520	2%	A.1325.120	\$7,926
							C.8160.100	\$3,324
							F.8310.131	\$7,159
							G.8110.140	\$7,159
ASST. CODES/PARKING CLERK	\$21,100	\$16,515	\$17,265	\$17,640	\$375	2%	A.1720.110	\$5,468
							A.3620.111	\$3,352
							C.8160.100	\$2,293
							F.8310.121	\$6,527
PT CODE ENFORCEMENT	\$52,501	\$31,980	\$32,980	\$33,500	\$520	2%	A.3620.100	\$15,075
							F.8310.142	\$9,213
							G.8110.160	\$9,213
ADMIN ASST CODES	\$12,600	\$13,860	\$14,660	\$15,060	\$400	3%	A.3620.120	\$4,669
							C.8160.100	\$1,958
							F.8310.144	\$4,217

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<i>Admin Wages</i>	<i>FY11 Budget</i>	<i>FY13 Budget</i>	<i>FY14 Budget</i>	<i>FY15 Budget</i>	<i>Salary Change</i>	<i>Change</i>	<i>Account</i>	<i>FY 15 Distribution</i>
							G.8110.170	\$4,217
PT VILLAGE TREASURER	\$33,100	\$33,847	\$34,617	\$35,410	\$793	2%	A.1325.140	\$10,977
							C.8160.100	\$4,603
							F.8310.141	\$9,915
							G.8110.130	\$9,915
ACCOUNT CLERK/BOOKKEEPER	\$30,000	\$30,000	\$30,000	\$30,500	\$500	2%	A.1325.141	\$9,455
							C.8160.100	\$3,965
							F.8310.132	\$8,540
							G.8110.150	\$8,540
JUSTICE	\$16,692	\$16,692	\$16,692	\$16,692	\$0	0%	A.1110.100	\$16,692
ACTING JUDGE	\$200	\$200	\$200	\$200	\$0	0%	A.1110.110	\$200
COURT CLERK 1	\$46,028	\$47,055	\$48,055	\$49,055	\$1,000	2%	A.1110.120	\$49,055
COURT CLERK 2	\$35,056	\$35,850	\$36,850	\$37,850	\$1,000	3%	A.1110.130	\$18,925
							A.3320.110	\$18,925
POLICE	\$257,339	\$271,980	\$261,222	\$302,720	\$41,498	16%	A.3120.100	\$136,224
							F.8310.150	\$105,952
							G.8110.180	\$60,544
POLICE - PARADES		\$3,135	\$3,230	\$3,650			A.3120.120	\$3,650
POLICE - Brewster Court Security		\$7,410	\$7,700	\$6,000			A.1110.150	\$6,000
POLICE - Southeast Court Security		\$19,740	\$21,600	\$25,500			A.3120.110	\$25,500
Admin Sub-Total	\$622,987	\$648,959	\$648,183	\$698,868	\$50,685	8%		\$698,868
<i>DPW Wages</i>								
SUPERINTENDENT	\$85,637	\$86,928	\$89,794	\$91,603	\$1,809	2%	A.1720.100	\$4,580
							A.3320.100	\$4,580
							A.5110.100	\$13,740

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<i>Admin Wages</i>	<i>FY11 Budget</i>	<i>FY13 Budget</i>	<i>FY14 Budget</i>	<i>FY15 Budget</i>	<i>Salary Change</i>	<i>Change</i>	<i>Account</i>	<i>FY 15 Distribution</i>
							A.5142.100	\$9,160
							A.8170.100	\$13,740
							F.8320.100	\$18,321
							F.8340.100	\$18,321
							G.8120.100	\$4,580
							G.8140.100	\$4,580
ASSISTANT WATER	\$51,945	\$53,513	\$56,118	\$57,242	\$1,124	2%	A.1720.100	\$2,862
							A.3320.100	\$2,862
							A.5110.100	\$8,586
							A.5142.100	\$5,724
							A.8170.100	\$8,586
							F.8320.100	\$11,448
							F.8340.100	\$11,448
							G.8120.100	\$2,862
							G.8140.100	\$2,862
LABORER/OPER	\$47,951	\$49,514	\$52,125	\$53,186	\$1,061	2%	A.1720.100	\$2,659
							A.3320.100	\$2,659
							A.5110.100	\$7,978
							A.5142.100	\$5,319
							A.8170.100	\$7,978
							F.8320.100	\$5,319
							F.8340.100	\$15,956
							G.8120.100	\$2,659
							G.8140.100	\$2,659
LABORER	\$41,949	\$45,089	\$48,194	\$49,171	\$977	2%	A.1720.100	\$2,459
							A.3320.100	\$2,459
							A.5110.100	\$7,376
							A.5142.100	\$4,917
							A.8170.100	\$7,376

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<i>Admin Wages</i>	<i>FY11 Budget</i>	<i>FY13 Budget</i>	<i>FY14 Budget</i>	<i>FY15 Budget</i>	<i>Salary Change</i>	<i>Change</i>	<i>Account</i>	<i>FY 15 Distribution</i>
							F.8320.100	\$4,917
							F.8340.100	\$14,751
							G.8120.100	\$2,459
							G.8140.100	\$2,459
LABORER	\$38,410	\$34,320	\$37,440	\$38,189	\$749	2%	A.1720.100	\$1,909
							A.3320.100	\$1,909
							A.5110.100	\$5,728
							A.5142.100	\$3,819
							A.8170.100	\$5,728
							F.8320.100	\$3,819
							F.8340.100	\$11,457
							G.8120.100	\$1,909
							G.8140.100	\$1,909
LABORER P/T	\$11,585	\$12,389	\$13,146	\$13,416	\$270	2%	A.8170.100	\$13,416
DPW Sub Total	\$277,477	\$281,753	\$296,817	\$302,807	\$5,990	2%		\$302,807
TOTAL WAGES	\$900,464	\$930,712	\$945,000	\$1,001,675	\$56,675	6.0%		\$1,001,675