		FY 15 Budgeted Amount
Acct #	Acct Descript	
001-122-510-5115	OFFICE SALARIES	$ 48,733.00
001-122-510-5116	PART - TIME WAGES	$ 1,920.00
001-122-510-5132	LONGEVITY PAY	$ 850.00
		$ 51,503.00
001-122-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ -
001-122-570-5302	ADVERTISING	$ 700.00
001-122-570-5340	PRINTING	$ 250.00
001-122-570-5420	OFFICE SUPPLIES	$ 500.00
001-122-570-5701	MISCELLANEOUS EXPENSES	$ 200.00
001-122-570-5712	MILEAGE/CAR ALLOWANCE	$ 100.00
001-122-570-5730	DUES AND MEMBERSHIPS	$ 135.00
		$ 1,885.00
		$ 53,388.00
001-123-510-5110	SALARY & WAGES, PERM POSITIONS	$ 130,063.00
001-123-510-5115	OFFICE SALARIES	$ 62,620.00
001-123-510-5132	LONGEVITY PAY	$ 650.00
001-123-510-5150	FRINGE BENEFITS TO EMPLOYEES	$ 2,500.00
001-123-510-5160	STIPENDS	$ 5,000.00
		$ 200,833.00
001-123-570-5150	FRINGE BENEFITS TO EMPLOYEES	$ -
001-123-570-5226	JACKSON PROPERTY MAINTENANCE	$ 520.00
001-123-570-5302	ADVERTISING	$ 1,000.00
001-123-570-5342	TELEPHONE-COMMUNICATIONS	$ 1,600.00
001-123-570-5420	OFFICE SUPPLIES	$ 1,300.00
001-123-570-5510	EDUCATIONAL SUPPLIES	$ 100.00
001-123-570-5701	MISCELLANOUS EXPENSE	$ 1,000.00
001-123-570-5712	MILEAGE/CAR ALLOWANCE	$ 3,000.00
001-123-570-5713	SEMINARS & CONFERENCES	$ 1,400.00
001-123-570-5730	DUES AND MEMBERSHIPS	$ 750.00
		$ 10,670.00
		$ 211,503.00
001-131-570-5301	CLERICAL SERVICES	$ 1,990.00
001-131-570-5302	ADVERTISING	$ 60.00
001-131-570-5340	PRINTING	$ 200.00
001-131-570-5730	DUES AND MEMBERSHIPS	$ 250.00
		$ 2,500.00
		$ 2,500.00
001-132-502-5780	OTHER UNCLASSIFIED ITEMS	$ 150,000.00
		$ 150,000.00
		$ 150,000.00
001-135-510-5115	OFFICE SALARIES	$ 168,750.00
001-135-510-5132	LONGEVITY PAY	$ 1,200.00
001-135-510-5150	FRINGE BENEFITS TO EMPLOYEES	$ 2,500.00
001-135-510-5160	STIPENDS	$ 2,000.00
		$ 174,450.00
001-135-520-5316	ANNUAL AUDIT	$ 24,000.00
		$ 24,000.00
001-135-570-5420	OFFICE SUPPLIES	$ 550.00
001-135-570-5421	BOOKBINDING	$ 450.00

			FY 15
			Budgeted
Acct #	**Acct Descript**		**Amount**
001-135-570-5712	MILEAGE/CAR ALLOWANCE	$	400.00
001-135-570-5713	SEMINARS & CONFERENCES	$	1,200.00
001-135-570-5730	DUES AND MEMBERSHIPS	$	110.00
		$	**2,710.00**
		$	**201,160.00**
001-141-510-5115	OFFICE SALARIES	$	124,794.00
001-141-510-5132	LONGEVITY PAY	$	-
001-141-510-5160	STIPEND	$	650.00
		$	**125,444.00**
001-141-570-5241	REPAIR/MAINT - OFFICE EQUIP	$	700.00
001-141-570-5302	ADVERTISING	$	1.00
001-141-570-5317	MAPPING	$	8,000.00
001-141-570-5380	CONTRACTED SERVICES	$	20,000.00
001-141-570-5384	DEEDS, PROBATES & RECORDS	$	304.00
001-141-570-5420	OFFICE SUPPLIES	$	800.00
001-141-570-5421	BOOKBINDING	$	400.00
001-141-570-5712	MILEAGE/CAR ALLOWANCE	$	600.00
001-141-570-5713	SEMINARS & CONFERENCES	$	1,200.00
001-141-570-5730	DUES AND MEMBERSHIPS	$	325.00
		$	**32,330.00**
		$	**157,774.00**
001-147-510-5115	OFFICE SALARIES	$	193,063.00
001-147-510-5131	ADDITIONAL GROSS, OVERTIME	$	200.00
001-147-510-5132	LONGEVITY PAY	$	1,150.00
001-147-510-5150	FRINGE BENEFITS TO EMPLOYEES	$	-
		$	**194,413.00**
001-147-570-5200	PURCHASES OF SERVICES	$	36,275.00
001-147-570-5241	REPAIR/MAINT - OFFICE EQUIP	$	200.00
001-147-570-5302	ADVERTISING	$	200.00
001-147-570-5303	DATA PROCESSING COSTS	$	2,200.00
001-147-570-5307	BANKING SERVICES	$	5,500.00
001-147-570-5420	OFFICE SUPPLIES	$	1,500.00
001-147-570-5712	MILEAGE/CAR ALLOWANCE	$	300.00
001-147-570-5713	SEMINARS & CONFERENCES	$	1,200.00
001-147-570-5730	DUES AND MEMBERSHIPS	$	415.00
		$	**47,790.00**
		$	**242,203.00**
001-151-570-5300	LEGAL SERVICES	$	80,000.00
001-151-570-5700	OTHER CHARGES & EXPENDITURES	$	-
		$	**80,000.00**
		$	**80,000.00**
001-155-570-5315	PROFESSIONAL SERVICES	$	118,773.00
001-155-570-5342	TELEPHONE-COMMUNICATIONS	$	-
001-155-570-5420	OFFICE SUPPLIES	$	250.00
001-155-570-5850	ADDITIONAL EQUIPMENT	$	25,000.00
		$	**144,023.00**
		$	**144,023.00**
001-156-570-5315	PROFESSIONAL SERVICES	$	-
		$	**-**
		$	**-**

Town of Norton Fiscal Year 2015 Budget

		FY 15 Budgeted Amount
Acct #	**Acct Descript**	**Amount**
001-158-570-5366	COST OF TAX TITLES	$ 40,000.00
		$ 40,000.00
		$ 40,000.00
001-161-511-5111	ELECTED OFFICIALS SALARIES	$ 60,866.00
		$ 60,866.00
001-161-510-5115	OFFICE SALARIES	$ 40,265.00
001-161-510-5131	ADDITIONAL GROSS, OVERTIME	
001-161-510-5132	LONGEVITY PAY	$ 650.00
		$ 40,915.00
001-161-570-5200	PURCHASES OF SERVICES	$ 890.00
001-161-570-5206	DOG TAGS AND LICENSES	$ 820.00
001-161-570-5340	PRINTING	$ 225.00
001-161-570-5420	OFFICE SUPPLIES	$ 650.00
001-161-570-5421	BOOKBINDING	$ 300.00
001-161-570-5713	SEMINARS & CONFERENCES	$ 800.00
001-161-570-5730	DUES AND MEMBERSHIPS	$ 305.00
001-161-570-5746	EMPLOYEE BONDS	$ 200.00
		$ 4,190.00
		$ 105,971.00
001-162-510-5110	SALARY & WAGES, PERM POSITIONS	$ 550.00
		$ 550.00
001-162-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 1,280.00
001-162-570-5301	CLERICAL SERVICES	$ 2,400.00
001-162-570-5303	DATA PROCESSING COSTS	$ 4,135.00
001-162-570-5304	TOWN ELECTION COSTS	$ 4,688.00
001-162-570-5305	STATE ELECTON COSTS	$ 8,423.00
001-162-570-5340	PRINTING	$ 2,985.00
001-162-570-5420	OFFICE SUPPLIES	$ 450.00
001-162-570-5701	MISCELLANEOUS EXPENSE	$ -
001-162-570-5747	CENSUS	$ 3,075.00
		$ 27,436.00
		$ 27,986.00
001-171-510-5110	SALARY & WAGES, PERM POSITIONS	$ 84,800.00
001-171-510-5132	LONGEVITY PAY	$ 1,400.00
		$ 86,200.00
001-171-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 50.00
001-171-570-5243	REPAIR/MAINT - VEHICLES	$ 300.00
001-171-570-5302	ADVERTISING	$ -
001-171-570-5308	MAINT/CONSERVATION AREAS	$ 360.00
001-171-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 275.00
001-171-570-5315	PROFESSIONAL SERVICES	$ 8,000.00
001-171-570-5340	PRINTING	$ 150.00
001-171-570-5342	TELEPHONE-COMMUNICATIONS	$ 25.00
001-171-570-5381	LAB TESTING ETC	$ 25.00
001-171-570-5383	WETLANDS ADMIN/ENFORCEMENT	$ 100.00
001-171-570-5420	OFFICE SUPPLIES	$ 500.00
001-171-570-5510	EDUCATIONAL SUPPLIES	$ 50.00
001-171-570-5712	MILEAGE/CAR ALLOWANCE	$ 50.00
001-171-570-5713	SEMINARS & CONFERENCES	$ 150.00
001-171-570-5716	EDUCATIONAL ASSISTANCE	$ 400.00
001-171-570-5730	DUES AND MEMBERSHIPS	$ 415.00
		$ 10,850.00

Acct #	Acct Descript	FY 15 Budgeted Amount
		$ 97,050.00
001-175-510-5110	SALARY & WAGES, PERM POSITIONS	$ 46,858.00
001-175-510-5116	PART - TIME WAGES	$ 2,619.00
001-175-510-5132	LONGEVITY PAY	$ -
		$ 49,477.00
001-175-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ -
001-175-570-5302	ADVERTISING	$ 600.00
001-175-570-5319	ENGINEERING	$ 1,000.00
001-175-570-5340	PRINTING	$ 500.00
001-175-570-5420	OFFICE SUPPLIES	$ 400.00
001-175-570-5510	EDUCATIONAL SUPPLIES	$ 250.00
001-175-570-5712	MILEAGE/CAR ALLOWANCE	$ 100.00
001-175-570-5730	DUES AND MEMBERSHIPS	$ 300.00
		$ 3,150.00
		$ 52,627.00
001-176-560-5600	ASSESSMENT	$ 3,151.00
		$ 3,151.00
		$ 3,151.00
001-177-570-5420	OFFICE SUPPLIES	$ 300.00
		$ 300.00
		$ 300.00
001-182-570-5420	OFFICE SUPPLIES	$ -
		$ -
		$ -
001-192-570-5200	PURCHASES OF SERVICES	$ 25,000.00
001-192-570-5210	ELECTRICITY	$ 63,000.00
001-192-570-5211	PROPANE/NATURAL GAS	$ 28,000.00
001-192-570-5230	WATER & SEWER	$ 3,500.00
001-192-570-5241	REPAIR/MAINT - OFFICE EQUIP	
001-192-570-5242	REPAIR/MAINT - EQUIP	$ 12,000.00
001-192-570-5244	REPAIR/MAINT - BUILDINGS	$ 46,000.00
001-192-570-5312	TRASH & GARBAGE REMOVAL	$ 7,500.00
001-192-570-5345	TELEMETRY & ALARMS	$ -
001-192-570-5380	CONTRACTED SERVICES	$ 250.00
001-192-570-5400	SUPPLIES	$ 3,300.00
001-192-570-5425	COPY/DUPLICATE EXPENSES	$ 12,000.00
001-192-570-5700	OTHER CHARGES & EXPENSES	$ 230.00
001-192-570-5701	MISCELLANEOUS EXPENSES	$ 500.00
		$ 201,280.00
		$ 201,280.00
001-195-520-5340	PRINTING	$ 2,600.00
		$ 2,600.00
		$ 2,600.00
001-199-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ -
001-199-570-5271	EQUIPMENT RENTAL	$ 1,690.00
001-199-570-5341	POSTAGE	$ 35,000.00
001-199-570-5400	SUPPLIES	$ 260.00
		$ 36,950.00
		$ 36,950.00

Acct #	Acct Descript	FY 15 Budgeted Amount
001-210-510-5110	SALARY & WAGES, PERM POSITIONS	$ 1,906,230.00
001-210-510-5112	CHIEF'S SALARY	$ 107,170.00
001-210-510-5131	ADDITIONAL GROSS, OVERTIME	$ 408,572.00
001-210-510-5132	LONGEVITY PAY	$ 1,500.00
001-210-510-5141	SHIFT PAY	$ 5,700.00
001-210-510-5150	FRINGE BENEFITS TO EMPLOYEES	$ 2,000.00
001-210-510-5160	INCENTIVE PAY	$ 8,000.00
001-210-510-5163	INJURY & VACANCY	$ 20,000.00
001-210-510-5168	SPECIAL POLICE	$ 25,000.00
001-210-510-5169	MATRON	$ 4,000.00
		$ 2,488,172.00
001-210-570-5242	REPAIR/MAINT - EQUIPMENT	$ 8,000.00
001-210-570-5243	REPAIR/MAINT - VEHICLES	$ 23,000.00
001-210-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 59,100.00
001-210-570-5315	PROFESSIONAL SERVICES	$ 500.00
001-210-570-5342	TELEPHONE-COMMUNICATIONS	$ 7,100.00
001-210-570-5380	CONTRACTED SERVICES	$ 6,000.00
001-210-570-5420	OFFICE SUPPLIES	$ 9,000.00
001-210-570-5491	Outside Services	$ 6,000.00
001-210-570-5510	EDUCATIONAL SUPPLIES	$ 2,000.00
001-210-570-5585	AMMUNITION	$ 9,000.00
001-210-570-5709	INVESTIGATIONS-MEALS TRAVEL	$ 500.00
001-210-570-5710	IN-STATE TRAVEL	$ 500.00
001-210-570-5713	SEMINARS & CONFERENCES	$ -
001-210-570-5715	TRAINING	$ 6,000.00
001-210-570-5716	EDUCATIONAL ASSISTANCE	$ 15,000.00
001-210-570-5719	POLICE ACADEMY	$ 4,300.00
001-210-570-5730	DUES AND MEMBERSHIPS	$ 6,123.00
001-210-570-5850	ADDITIONAL EQUIPMENT	$ 22,500.00
		$ 184,623.00
		$ 2,672,795.00
001-220-510-5110	SALARY & WAGES, PERM POSITIONS	$ 1,955,054.00
001-220-510-5112	CHIEF'S SALARY	$ 110,629.00
001-220-510-5120	CALL FIREFIGHTERS	$ 8,000.00
001-220-510-5121	FIRE ALARM WAGES	$ 8,000.00
001-220-510-5131	ADDITIONAL GROSS, OVERTIME	$ 492,815.00
001-220-510-5132	LONGEVITY PAY	$ 15,150.00
001-220-510-5141	SHIFT PAY	$ 400.00
001-220-510-5160	INCENTIVE PAY	$ 223,350.00
001-220-510-5167	TRAINING	$ 30,000.00
		$ 2,843,398.00
001-220-570-5210	ELECTRICITY	$ 2,000.00
001-220-570-5211	PROPANE/NATURAL GAS	$ 3,000.00
001-220-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 150.00
001-220-570-5242	REPAIR/MAINT - EQUIPMENT	$ 8,000.00
001-220-570-5243	REPAIR/MAINT - VEHICLES	$ 29,000.00
001-220-570-5244	REPAIR/MAINT - BUILDINGS	$ 7,000.00
001-220-570-5294	Clothing - Personal Wear Damage	$ 400.00
001-220-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 57,000.00
001-210-570-5315	PROFESSIONAL SERVICES	$ 1,500.00
001-220-570-5341	POSTAGE	$ 100.00
001-220-570-5342	TELEPHONE-COMMUNICATIONS	$ 1,500.00
001-220-570-5380	CONTRACTED SERVICES	$ 4,000.00
001-220-570-5406	FIRE ALARM MAINTENANCE	$ 2,500.00
001-220-570-5420	OFFICE SUPPLIES	$ 2,500.00
001-220-570-5500	MEDICAL AND SURGICAL SUPPLIES	$ -
001-220-570-5510	EDUCATIONAL SUPPLIES	$ 500.00
001-220-570-5580	OTHER SUPPLIES	$ 4,500.00
001-220-570-5700	OTHER CHARGES & EXPENDITURES	$ 500.00
001-220-570-5713	SEMINARS & CONFERENCES	$ 2,000.00
001-220-570-5715	TRAINING	$ 3,000.00
001-220-570-5716	EDUCATIONAL ASSISTANCE	$ 8,000.00

Acct #	Acct Descript	FY 15 Budgeted Amount
001-220-570-5730	DUES AND MEMBERSHIPS	$ 2,000.00
001-220-570-5850	ADDITIONAL EQUIPMENT	$ 18,000.00
		$ 157,150.00
		$ 3,000,548.00
001-230-570-5200	PURCHASES OF SERVICES	$ 7,000.00
001-230-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 150.00
001-230-570-5242	REPAIR/MAINT - EQUIPMENT	$ 4,000.00
001-230-570-5243	REPAIR/MAINT - VEHICLES	$ 4,000.00
001-230-570-5314	AMBULANCE BILLING SERVICE	$ 30,000.00
001-230-570-5342	TELEPHONE-COMMUNICATIONS	$ 1,600.00
001-230-570-5420	OFFICE SUPPLIES	$ 1,500.00
001-230-570-5500	MEDICAL AND SURGICAL SUPPLIES	$ 22,000.00
001-230-570-5701	MISCELLANEOUS EXPENSES	$ 5,000.00
001-230-570-5715	TRAINING	$ 2,000.00
001-230-570-5716	EDUCATIONAL ASSISTANCE	$ 1,000.00
001-230-570-5730	DUES AND MEMBERSHIPS	$ 50.00
001-230-570-5850	ADDITIONAL EQUIPMENT	$ 10,000.00
		$ 88,300.00
		$ 88,300.00
001-240-570-5420	OFFICE SUPPLIES	$ 1,000.00
001-240-570-5580	OTHER SUPPLIES	$ 500.00
001-240-570-5700	OTHER CHARGES & EXPENDITURES	$ 2,500.00
001-240-570-5713	SEMINARS & CONFERENCES	$ 250.00
001-240-570-5850	ADDITIONAL EQUIPMENT	$ 2,000.00
		$ 6,250.00
		$ 6,250.00
001-241-510-5110	SALARY & WAGES, PERM POSITIONS	$ 147,634.00
001-241-510-5132	LONGEVITY PAY	$ 1,950.00
		$ 149,584.00
001-241-570-5200	PURCHASE OF SERVICES	$ 150.00
001-241-570-5243	REPAIR/MAINT - VEHICLES	$ 500.00
001-241-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 575.00
001-241-570-5311	OUTSIDE INSPECTION COVERAGE	$ 3,200.00
001-241-570-5340	PRINTING	$ 1,000.00
001-241-570-5342	TELEPHONE-COMMUNICATIONS	$ 1,000.00
001-241-570-5420	OFFICE SUPPLIES	$ 900.00
001-241-570-5510	EDUCATIONAL SUPPLIES	$ 250.00
001-241-570-5580	OTHER SUPPLIES	$ 3,000.00
001-241-570-5712	MILEAGE/CAR ALLOWANCE	$ 400.00
001-241-570-5713	SEMINARS & CONFERENCES	$ 1,500.00
001-241-570-5730	DUES AND MEMBERSHIPS	$ 290.00
001-241-570-5850	ADDITIONAL EQUIPMENT	$ -
		$ 12,765.00
		$ 162,349.00
001-244-570-5200	PURCHASES OF SERVICES	$ 2,000.00
		$ 2,000.00
		$ 2,000.00
001-290-510-5110	SALARY & WAGES, PERM POSITIONS	$ 414,091.00
001-290-510-5116	PART - TIME WAGES	$ 19,355.00
001-290-510-5131	ADDITIONAL GROSS, OVERTIME	$ 80,716.00
001-290-510-5132	LONGEVITY PAY	$ 2,950.00
001-290-510-5160	INCENTIVE PAY	$ 2,000.00
		$ 519,112.00

Acct #	Acct Descript	FY 15 Budgeted Amount
001-290-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 24,114.00
001-290-570-5242	REPAIR/MAINT - EQUIPMENT	$ 11,350.00
001-290-570-5302	ADVERTISING	$ -
001-290-570-5306	POLICE/FIRE SVCE SOFTWARE MNTC	$ 27,166.00
001-290-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 5,300.00
001-290-570-5340	PRINTING	$ -
001-290-570-5342	TELEPHONE-COMMUNICATIONS	$ 35,000.00
001-290-570-5420	OFFICE SUPPLIES	$ 1,200.00
001-290-570-5423	MEDICAL SERVICES	$ -
001-290-570-5713	SEMINARS & CONFERENCES	$ 1,200.00
001-290-570-5715	TRAINING	$ 1,000.00
001-290-570-5716	EDUCATIONAL ASSISTANCE	$ -
001-290-570-5850	ADDITIONAL EQUIPMENT	$ 8,000.00
		$ 114,330.00
		$ 633,442.00
001-292-510-5110	SALARY & WAGES, PERM POSITIONS	$ 37,940.00
001-292-510-5116	PART - TIME WAGES	$ 8,000.00
001-292-510-5131	ADDITIONAL GROSS, OVERTIME	$ 2,160.00
001-292-510-5132	LONGEVITY PAY	$ 550.00
		$ 48,650.00
001-292-570-5210	ELECTRICITY	$ 1,340.00
001-292-570-5211	PROPANE/NATURAL GAS	$ 3,200.00
001-292-570-5230	WATER & SEWER	$ 160.00
001-292-570-5243	REPAIR/MAINT - VEHICLES	$ 300.00
001-292-570-5244	REPAIR/MAINT - BUILDINGS	$ 900.00
001-292-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 500.00
001-292-570-5342	TELEPHONE-COMMUNICATIONS	$ 655.00
001-292-570-5420	OFFICE SUPPLIES	$ 100.00
001-292-570-5425	COPY/DUPLICATE EXPENSES	$ 810.00
001-292-570-5584	DOG FOOD & SUPPLIES	$ 100.00
001-292-570-5730	DUES AND MEMBERSHIPS	$ 50.00
001-292-570-5782	DISPOSAL OF ANIMALS	$ 600.00
		$ 8,715.00
		$ 57,365.00
001-294-510-5110	SALARY & WAGES, PERM POSITIONS	$ 2,000.00
		$ 2,000.00
		$ 2,000.00
001-300-510-5100	PERSONAL SERVICES	$ 13,713,000.00
001-300-510-5110	PERSONAL SERVICES CH 766	$ 4,544,000.00
001-300-570-5700	OTHER CHARGES & EXPENDITURES	$ 2,120,500.00
001-300-570-5705	EXPENSE-CH 766	$ 3,685,084.00
		$ 24,062,584.00
		$ 24,062,584.00
001-306-560-5600	SOUTH EASTERN REG ASSESSMENT	$ 1,240,944.00
		$ 1,240,944.00
		$ 1,240,944.00
001-308-560-5600	REG AGRICULTURAL ASSESSMENT	$ 32,623.00

		FY 15
		Budgeted
Acct #	Acct Descript	Amount
		$ 32,623.00
		$ 32,623.00
001-420-510-5110	SALARY & WAGES, PERM POSITIONS	$ 532,000.00
001-420-510-5117	WAGES -CEMETERY	$ 58,689.00
001-420-510-5131	ADDITIONAL GROSS, OVERTIME	$ 10,000.00
001-420-510-5132	LONGEVITY PAY	$ 6,950.00
001-420-510-5150	FRINGE BENEFIT TO EMPLOYEES	$ 1,500.00
001-420-510-5160	INCENTIVE PAY	$ 2,400.00
		$611,539.00
001-420-570-5200	PURCHASES OF SERVICES	$ 6,000.00
001-420-570-5210	ELECTRICITY	$ 500.00
001-420-570-5228	CDL DRUG TEST	$ 1,000.00
001-420-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 250.00
001-420-570-5243	REPAIR/MAINT - VEHICLES	$ 34,000.00
001-420-570-5245	REPAIR/MAINT - GROUNDS	$ 3,000.00
001-420-570-5271	EQUIPMENT RENTAL	$ -
001-420-570-5302	ADVERTISING	$ 200.00
001-420-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 9,500.00
001-420-570-5312	TRASH & GARBAGE REMOVAL	$ -
001-420-570-5313	SERSG	$ 4,100.00
001-420-570-5342	TELEPHONE-COMMUNICATIONS	$ 3,000.00
001-420-570-5420	OFFICE SUPPLIES	$ 600.00
001-420-570-5531	ROAD MATERIALS	$ 20,000.00
001-420-570-5580	OTHER SUPPLIES	$ 5,000.00
001-420-570-5713	SEMINARS & CONFERENCES	$ 500.00
001-420-570-5730	DUES AND MEMBERSHIPS	$ 800.00
001-420-570-5798	POLICE DETAILS	$ 5,000.00
		$ 93,450.00
001-420-580-5847	SURFACE TREATMENT TOWN ROADS	$ 12,000.00
		$ 12,000.00
001-420-581-5846	REPAIRS TO PRIVATE WAYS	$ 1,000.00
		$ 1,000.00
		$ 717,989.00
001-423-570-5110	SALARY & WAGES, PERM POSITIONS	$ 18,500.00
001-423-570-5242	REPAIR/MAINT - EQUIPMENT	$ 10,000.00
001-423-570-5310	SNOW REMOVAL CONTRACTED SVCS	$ 15,000.00
001-423-570-5533	ROAD MATERIALS - SALT	$ 36,500.00
		$ 80,000.00
		$ 80,000.00
001-425-570-5210	ELECTRICITY	$ 110,000.00
		$ 110,000.00
		$ 110,000.00
001-438-570-5200	PURCHASES OF SERVICES	$ 6,700.00
		$ 6,700.00
		$ 6,700.00
001-510-510-5110	SALARY & WAGES, PERM POSITIONS	$ 122,576.00
001-510-510-5116	PART - TIME WAGES	$ 5,575.00
001-510-510-5132	LONGEVITY PAY	$ 1,150.00
		$ 129,301.00
001-510-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 250.00

Acct #	Acct Descript	FY 15 Budgeted Amount
001-510-570-5243	REPAIR/MAINT - VEHICLES	$ 600.00
001-510-570-5302	ADVERTISING	$ 200.00
001-510-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 275.00
001-510-570-5315	PROFESSIONAL SERVICES	$ -
001-510-570-5342	TELEPHONE-COMMUNICATIONS	$ 650.00
001-510-570-5381	LAB TESTING ETC	$ 2,000.00
001-510-570-5420	OFFICE SUPPLIES	$ 500.00
001-510-570-5580	OTHER SUPPLIES	$ 250.00
001-510-570-5712	MILEAGE/CAR ALLOWANCE	$ 400.00
001-510-570-5713	SEMINARS & CONFERENCES	$ 500.00
001-510-570-5716	EDUCATIONAL ASSISTANCE	$ 250.00
001-510-570-5730	DUES AND MEMBERSHIPS	$ 400.00
001-510-570-5850	ADDITIONAL EQUIPMENT	$ 200.00
		$ 6,475.00
		$ 135,776.00
001-522-510-5110	SALARY & WAGES, PERM POSITIONS	$ 30,147.00
001-522-510-5132	LONGEVITY PAY	$ 550.00
		$ 30,697.00
001-522-570-5315	PROFESSIONAL SERVICES	$ 1,500.00
001-522-570-5500	MEDICAL AND SURGICAL SUPPLIES	$ 1,500.00
001-522-570-5501	IMMUNIZATION SUPPLIES	$ 4,000.00
001-522-570-5510	EDUCATIONAL SUPPLIES	$ 200.00
001-522-570-5580	OTHER SUPPLIES	$ 150.00
001-522-570-5712	MILEAGE/CAR ALLOWANCE	$ 800.00
001-522-570-5713	SEMINARS & CONFERENCES	$ 200.00
001-522-570-5716	EDUCATIONAL ASSISTANCE	$ 200.00
001-522-570-5730	DUES AND MEMBERSHIPS	$ 100.00
		$ 8,650.00
		$ 39,347.00
001-541-510-5110	SALARY & WAGES, PERM POSITIONS	$ 33,613.00
		$ 33,613.00
001-541-570-5200	PURCHASES OF SERVICES	$ 2,160.00
001-541-570-5210	ELECTRICITY	$ 1,200.00
001-541-570-5211	PROPANE/NATURAL GAS	$ 2,000.00
001-541-570-5230	WATER & SEWER	$ 200.00
001-541-570-5242	REPAIR/MAINT - EQUIPMENT	$ 400.00
001-541-570-5244	REPAIR/MAINT - BUILDINGS	$ 1,700.00
		$ 7,660.00
		$ 41,273.00
001-543-510-5110	SALARY & WAGES, PERM POSITIONS	$ 51,510.00
001-543-510-5132	LONGEVITY PAY	$ -
		$ 51,510.00
001-543-570-5342	TELEPHONE-COMMUNICATIONS	$ -
001-543-570-5380	CONTRACTED SERVICES	$ 1,000.00
001-543-570-5420	OFFICE SUPPLIES	$ 500.00
001-543-570-5712	MILEAGE/CAR ALLOWANCE	$ 500.00
001-543-570-5713	SEMINARS & CONFERENCES	$ 1,200.00
001-543-570-5730	DUES AND MEMBERSHIPS	$ 130.00
		$ 3,330.00
001-543-579-5785	VETERANS BENEFITS	$ 230,000.00
		$ 230,000.00

		FY 15
		Budgeted
Acct #	**Acct Descript**	**Amount**
		$ 284,840.00
001-610-570-5700	OTHER CHARGES & EXPENDITURES	$ 360,000.00
		$ 360,000.00
		$ 360,000.00
001-630-510-5116	PART - TIME WAGES	$ 7,200.00
		$ 7,200.00
001-630-570-5210	ELECTRICITY	$ 1,500.00
001-630-570-5230	WATER & SEWER	$ 1,000.00
001-630-570-5244	REPAIR/MAINT - BUILDINGS	$ 1,400.00
001-630-570-5245	REPAIR/MAINT - GROUNDS	$ 1,000.00
001-630-570-5342	TELEPHONE-COMMUNICATIONS	$ 700.00
001-630-570-5380	CONTRACTED SERVICES	$ 1,900.00
001-630-570-5580	OTHER SUPPLIES	$ 2,500.00
		$ 10,000.00
		$ 17,200.00
001-691-570-5700	OTHER CHARGES & EXPENDITURES	$ 50.00
		$ 50.00
		$ 50.00
001-692-570-5700	OTHER CHARGES & EXPENDITURES	$ 1,500.00
		$ 1,500.00
		$ 1,500.00
001-693-570-5340	PRINTING	$ -
001-693-570-5341	POSTAGE	$ 100.00
001-693-570-5730	DUES AND MEMBERSHIPS	$ -
		$ 100.00
		$ 100.00
001-711-590-5910	MATURING PRINCIPAL ON LT DEBT	$ 1,669,148.00
		$ 1,669,148.00
001-711-594-5950	REPAYMENT OF TEMPORARY LOANS	$ 109,697.00
		$ 109,697.00
		$ 1,778,845.00
001-750-590-5915	INTEREST ON LONG-TERM DEBT	$ 635,352.00
		$ 635,352.00
001-750-594-5925	INTEREST ON NOTES	$ 2,212.00
		$ 2,212.00
		$ 637,564.00
001-910-510-5170	CONTRIBUTORY	$ 2,084,055.00
		$ 2,084,055.00
001-910-511-5171	MEDICAL INSURANCE	$ 7,137,000.00
001-910-511-5181	CO-PAY HEALTH TOWN	$ -
		$ 7,137,000.00

Acct #	Acct Descript	FY 15 Budgeted Amount
001-910-570-5173	MEDICARE	$ 365,000.00
		$ 365,000.00
		$ 9,586,055.00
001-911-570-5172	UNEMPLOYMENT	$ 80,000.00
		$ 80,000.00
		$ 80,000.00
001-940-540-5481	GAS/FUEL OIL/DIESEL (ALL DEPT)	$ 172,000.00
		$ 172,000.00
001-940-570-5190	WORKER'S COMPENSATION	$ 241,286.00
001-940-570-5205	MEDICAID REIMBURSEMENT EXP	$ 5,500.00
001-940-570-5315	PROFESSIONAL SERVICES	$ 3,500.00
001-940-570-5741	SCH BOARD INSURANCE LIABILITY	$ 13,200.00
001-940-570-5742	POLICE & FIRE ACCIDENT INSUR	$ 30,000.00
001-940-570-5744	PACKAGE POLICY	$ 139,000.00
001-940-570-5745	VEHICLE FLEET INSURANCE	$ 55,566.00
001-940-570-5746	EMPLOYEE BONDS	$ 1,980.00
001-940-570-5752	PUBLIC OFFICIAL LIABILITY	$ 25,000.00
001-940-570-5753	INSURANCE DEDUCTIBLES	$ 8,800.00
001-940-570-5754	POLICE & FIRE INS DEDCTIBLS	$ 5,500.00
001-940-570-5755	LAW ENFORCEMENT LIABILITY	$ 17,000.00
		$ 546,332.00
		$ 718,332.00
Total General Fund		**$ 48,367,237.00**
060-440-510-5110	SALARIES & WAGES PERM POSITION	$ 128,836.00
060-440-510-5131	ADDITIONAL GROSS, OVERTIME	$ 28,000.00
060-440-510-5132	LONGEVITY PAY	$ 1,500.00
		$ 158,336.00
060-440-561-5960	INTERFUND OPERATING TRANSFERS	$ 67,493.00
		$ 67,493.00
060-440-570-5210	ELECTRICITY	$ 30,000.00
060-440-570-5211	PROPANE/NATURAL GAS	$ 3,500.00
060-440-570-5230	WATER & SEWER	$ 1,000.00
060-440-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 250.00
060-440-570-5242	REPAIR/MAINT - EQUIPMENT	$ 10,000.00
060-440-570-5243	REPAIR/MAINT - VEHICLES	$ 10,000.00
060-440-570-5244	REPAIR/MAINT - BUILDINGS	$ 30,000.00
060-440-570-5300	LEGAL SERVICES	$ 20,000.00
060-440-570-5302	ADVERTISING	$ 100.00
060-440-570-5303	DATA PROCESSING COSTS	$ 3,500.00
060-440-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 2,500.00
060-440-570-5315	PROFESSIONAL SERVICES	$ 10,000.00
060-440-570-5319	ENGINEERING	$ 50,000.00
060-440-570-5341	POSTAGE	$ 300.00
060-440-570-5342	TELEPHONE-COMMUNICATIONS	$ 500.00
060-440-570-5345	TELEMETRY & ALARMS	$ 3,500.00
060-440-570-5400	SYSTEM MATERIALS	$ 5,000.00
060-440-570-5404	CHEMICALS	$ 15,000.00
060-440-570-5420	OFFICE SUPPLIES	$ 200.00
060-440-570-5481	GAS/FUEL/DIESEL	$ 5,500.00
060-440-570-5601	TREATMENT PLANT COSTS	$ 609,700.00
060-440-570-5701	MISCELLANEOUS EXP	$ 100.00
060-440-570-5713	SEMINARS & CONFERENCES	$ 2,000.00
		$ 812,650.00

		FY 15
		Budgeted
Acct #	**Acct Descript**	**Amount**
Total Sewer Enterprise		**$ 1,038,479.00**
061-450-510-5110	SALARIES & WAGES PERM POSITION	$ 569,523.00
061-450-510-5131	ADDITIONAL GROSS, OVERTIME	$ 110,000.00
061-450-510-5132	LONGEVITY PAY	$ 5,700.00
		$ 685,223.00
061-450-561-5960	INTERFUND OPERATING TRANSFERS	$ 270,538.00
		$ 270,538.00
061-450-570-5210	ELECTRICITY	$ 150,000.00
061-450-570-5211	PROPANE/NATURAL GAS	$ 19,500.00
061-450-570-5230	WATER & SEWER	$ -
061-450-570-5241	REPAIR/MAINT - OFFICE EQUIP	$ 1,000.00
061-450-570-5242	REPAIR/REPLACE METERS	$ 50,000.00
061-450-570-5243	REPAIR/MAINT - VEHICLES	$ 12,000.00
061-450-570-5244	REPAIR/MAINT - BUILDINGS	$ 121,000.00
061-450-570-5246	IN-HOUSE WATER MAIN PROJECTS	$ 100,000.00
061-450-570-5300	LEGAL EXPENSES	$ 10,000.00
061-450-570-5302	ADVERTISING/CCR REPORTS	$ 8,000.00
061-450-570-5303	DATA PROCESSING COSTS	$ 24,000.00
061-450-570-5309	UNIFORMS/CLOTHING ALLOWANCE	$ 11,000.00
061-450-570-5315	PROFESSIONAL SERVICES	$ 25,000.00
061-450-570-5319	ENGINEERING	$ 50,000.00
061-450-570-5341	POSTAGE	$ 3,500.00
061-450-570-5342	TELEPHONE-COMMUNICATIONS	$ 7,000.00
061-450-570-5345	TELEMETRY & ALARMS	$ 15,000.00
061-450-570-5381	LABORATORY FEES	$ 34,500.00
061-450-570-5400	SYSTEM MATERIALS	$ 61,000.00
061-450-570-5404	CHEMICALS	$ 230,000.00
061-450-570-5420	OFFICE SUPPLIES	$ 5,500.00
061-450-570-5481	FUEL/GAS/DIESEL	$ 35,000.00
061-450-570-5701	MISCELLANEOUS EXPENSES	$ 16,000.00
061-450-570-5712	MILEAGE/CAR ALLOWANCE	$ -
061-450-570-5713	LICENSES/EDUCATIONAL FUNDS	$ 11,500.00
061-450-570-5798	POLICE DETAIL	$ 30,000.00
061-450-570-5847	ROAD REPAIR/ASPHALT/SAND & GRAVEL	$ 20,000.00
061-450-570-5850	ADDITIONAL EQUIPMENT	$ 7,000.00
		$ 1,057,500.00
061-450-590-5910	MATURING PRINCIPAL LTD	$ 760,000.00
061-450-590-5915	INTEREST ON LTD	$ 403,098.00
		$ 1,163,098.00
Total Water Enterprise		**$ 3,176,359.00**
		$ 52,582,075.00