

VILLAGE BUDGET

FOR 2014-2015

VILLAGE OF BREWSTER

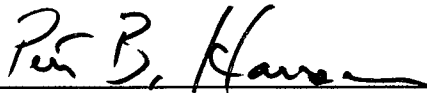
IN

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 23rd 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
Fund A		GENERAL FUND								
Type R		Revenue								
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%
Total Type R Revenue	(1,556,502.94)	(1,595,714.94)	(1,437,589.00)	(1,437,589.00)	0.00	(1,241,409.85)	(1,500,357.00)	0.00	(1,500,357.00)	4.37%

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

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		
Fund C	REFUSE & GARBAGE										
Type R	Revenue										
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%	
Total Type R Revenue		0.00	0.00	(293,674.00)	(293,674.00)	0.00	(268,836.81)	(258,384.00)	0.00	(258,384.00)	-12.02%

VILLAGE OF BREWSTER

Budget Preparation Report

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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
Fund C										
Type E										
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%	
Total Type E Expense	0.00	0.00	293,674.00	293,674.00	0.00	254,287.27	258,384.00	0.00	258,384.00	-12.02%
Total Fund C REFUSE & GARBAGE	0.00	0.00	0.00	0.00	0.00	(14,549.54)	0.00	0.00	0.00	

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	
Fund F	WATER FUND									
Type R	Revenue									
F.2140	WATER RENTS									
	1,162,159.76	1,190,607.48	1,149,534.00	1,149,534.00	0.00	1,262,251.15	1,242,201.00		1,242,201.00	8.06%
F.2148	PENALTIES									
	25,243.56	19,168.32	26,000.00	26,000.00	0.00	13,121.46	26,000.00		26,000.00	
F.2401	INTEREST AND EARNINGS									
	366.24	272.32	300.00	300.00	0.00	390.51	330.00		330.00	10.00%
F.2665	SALE OF EQUIPMENT									
	8,240.00	4,733.40	4,800.00	4,800.00	0.00	0.00				-100.00%
F.5710	CAPITAL PROCEEDS									
	13,891.60	0.00	0.00	0.00	0.00	0.00				
Total Type R Revenue	(1,209,901.16)	(1,214,781.52)	(1,180,634.00)	(1,180,634.00)	0.00	(1,275,763.12)	(1,268,531.00)	0.00	(1,268,531.00)	7.44%

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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
Fund F	WATER FUND								
Type E	Expense								
F.9710.610	SERIAL BOND PRIN-WTR TANKS LINES METERS..								
		75,000.00	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	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	0.00	50,025.00	48,625.00		48,625.00	-2.79%
F.9785.600	INSTALLMENT PURCHASE DEBT								
		0.00	0.00	0.00	0.00				
F.9785.700	INSTALLMENT PURCHASE DEBT								
		0.00	0.00	0.00	0.00				
F.9950.900	TRANSFERS TO CAPITAL PROJECTS FUND..								
		0.00	20,000.00	0.00	0.00	20,000.00		20,000.00	
Total Type E Expense		1,145,681.31	1,129,890.45	0.00	807,227.21	1,268,531.00	0.00	1,268,531.00	7.44%
Total Fund F WATER FUND		(64,219.85)	11,509.00	0.00	(468,535.91)	0.00	0.00	0.00	

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
Fund G	SEWER FUND								
Type R	Revenue								
G.2122	SEWER RENTS	675,000.00	675,000.00	0.00	540,676.13	730,047.00		730,047.00	8.15%
G.2128	INTEREST AND PENALTIES	20,500.00	20,500.00	0.00	15,478.70	20,500.00		20,500.00	
G.2401	INTEREST AND EARNINGS	1,500.00	1,500.00	0.00	245.07	300.00		300.00	-80.00%
G.2665	SALE OF EQUIPMENT	1,200.00	1,200.00	0.00	0.00				-100.00%
G.2771	DEP WWTP OPERATING SUBSIDY	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	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	0.00	0.00	0.00	0.00				
G.5999	APPROPRIATED FUND BALANCE	82,063.00	82,063.00	0.00	0.00				-100.00%
Total Type R	Revenue								
		(1,569,510.00)	(1,569,510.00)	0.00	(1,345,647.90)	(1,460,589.00)	0.00	(1,460,589.00)	-6.94%

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
					Per 1-12				
Fund G	SEWER FUND								
Type E	Expense								
G.9045.800									
	342.40	0.00	0.00	0.00	0.00				
G.9055.800									
	145.41	135.00	165.00	165.00	0.00	206.29	215.00	215.00	30.30%
G.9060.800									
	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									
	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									
	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									
	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									
	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									
	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									
	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									
	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									
	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									
	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									
	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									
	0.00	200,000.00	45,000.00	45,000.00	0.00	0.00	45,000.00	45,000.00	
G.9730.700									
	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									
	0.00	1,694.34	0.00	0.00	0.00	0.00			
G.9785.700									
	0.00	112.34	0.00	0.00	0.00	0.00			
G.9950.900									
	0.00	0.00	15,000.00	15,000.00	0.00	0.00	15,000.00	15,000.00	
Total Type E Expense	1,293,840.88	1,700,695.29	1,569,510.00	1,569,510.00	0.00	1,166,120.81	1,460,589.00	1,460,589.00	-6.94%

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	2015	2015	2015	Variance To
	2012	2013	2014	2014	Current		PRELIM	PROPOSED	ADOPTED	
	Actual	Actual	Budget	Budget	Projection	Per 1-12	Stage	Stage	Stage	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

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>
							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

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>
							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