

Town of Bellingham
Standard Worksheet - Summary

Year	Group	Description	2011 Actual	2012 Actual	2013 Actual YTD	2013 Budget	2014 Base Budget	Inc/Dec	2014 Budget Total
2014	ABS	ABS	\$ 35,000	\$ 35,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ (25,000)	\$ 25,000
2014	ADM	ADM	159,457	161,241	163,142	163,847	163,847	4,748	168,595
2014	ANIMAL	ANIMAL	102,851	102,600	104,553	110,104	110,104	1,214	111,318
2014	ARTS	ARTS	7,500	7,500	7,500	7,500	7,500		7,500
2014	ASSESSORS	ASSESSORS	105,735	113,492	122,694	132,250	132,250	2,882	135,132
2014	AUXPOLICE	AUXPOLICE	5,765	5,765	5,766	5,766	5,766		5,766
2014	BLDMNT	BLDMNT	266,311	269,310	291,572	306,239	305,239	(33,478)	271,761
2014	CEMETERY	CEMETERY	9,807	9,900	9,896	9,900	9,900		9,900
2014	CLERK	CLERK	100,620	101,923	103,612	104,959	104,959	1,657	106,616
2014	COA	COA	86,541	86,573	101,325	101,366	101,366	30,192	131,558
2014	COLLECTOR	COLLECTOR	189,775	195,519	202,483	207,323	199,723	5,626	205,349
2014	COMPAGENT	COMPAGENT	5,000	5,000	5,000	5,000	5,000	1,000	6,000
2014	CONSERVE	CONSERVE	42,906	42,897	43,734	43,786	43,288	320	43,608
2014	COUNSEL	COUNSEL	73,391	79,329	79,227	85,000	85,000		85,000
2014	DAMAGES	DAMAGES	-	-	-	1	1		1
2014	DEBTI	DEBTI	1,305,943	1,071,343	988,109	1,634,745	1,827,675		1,827,675
2014	DEBTP	DEBTP	3,974,118	3,649,630	3,403,277	3,774,118	3,774,118	322	3,774,440
2014	DISABILITY	DISABILITY	1,560	1,628	1,531	2,800	2,800		2,800
2014	DISTRICT	DISTRICT	1,540,985	1,625,228	1,636,433	1,636,433	1,772,846	115,564	1,888,410
2014	ELECTIONS	ELECTIONS	38,256	32,253	48,559	48,175	42,175		42,175
2014	ELECTRICAL	ELECTRICAL	23,877	24,121	24,235	28,200	28,200		28,200
2014	FINANCE	FINANCE	309,830	273,129	290,949	302,872	287,371	(8,863)	278,508
2014	FINCOM	FINCOM	4,329	4,217	3,776	5,075	5,075	732	5,807
2014	FIRE	FIRE	1,605,567	1,675,422	1,869,366	1,919,917	1,912,167	323,451	2,235,618
2014	GAS	GAS	164,000	171,000	179,790	180,400	180,400	9,020	189,420
2014	GRAVE	GRAVE	-	-	-	850	850		850
2014	GRPINS	GRPINS	4,511,000	4,960,000	3,321,370	4,960,000	4,960,000	278,664	5,238,664
2014	HEALTH	HEALTH	107,811	107,327	69,928	109,831	109,831	(5,971)	103,860
2014	HIGHSCHOOL	HIGH SCHOOL	4,830,922	4,829,109	4,851,781	4,851,781	4,878,748	(150,032)	4,728,716
2014	HISTORICAL	HISTORICAL	4,210	3,538	3,601	4,500	4,500	4,500	9,000
2014	HWY	HWY	81,038	82,000	114,992	115,000	115,000		115,000
2014	HWYADM	HWYADM	122,266	122,385	124,302	125,445	125,445	772	126,217
2014	HWYMNT	HWYMNT	624,756	627,394	674,440	682,875	682,875	7,461	690,336
2014	INSDDED	INSDDED	-	-	-	1,000	1,000		1,000
2014	INSPECTOR	INSPECTOR	136,705	138,241	140,779	139,691	139,691	8,000	147,691

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2014	INSURANCE	INSURANCE	285,958	279,248	312,733	320,000	320,000	20,000	340,000
2014	LANDFILL	LANDFILL	3,478	3,278	3,378	4,000	4,000		4,000
2014	LIBRARY	LIBRARY	441,993	448,509	468,336	468,640	468,640	17,894	486,534
2014	LIGHTS	LIGHTS	143,405	140,707	151,684	160,000	160,000		160,000
2014	MACY	MACY	1,755,054	1,938,106	1,964,551	1,964,551	1,954,722	14,449	1,969,171
2014	MEDICARE	MEDICARE	331,899	336,329	352,118	352,118	340,000		340,000
2014	MEMORIAL	MEMORIAL	10,719	9,434	10,325	12,000	12,000	12,000	24,000
2014	MIDDLE	MIDDLE	4,754,980	4,397,186	4,575,913	4,575,913	4,625,876	32,675	4,658,551
2014	MIS	MIS	280,785	221,353	290,667	301,360	301,360	891	302,251
2014	MODUSER	MODUSER	-	20	-	350	350		350
2014	OCCUP	OCCUP	25,830	25,723	35,109	35,200	32,000		32,000
2014	OJI	OJI	21,627	3,256	-	15,000	15,000		15,000
2014	PARKS	PARKS	145,743	141,927	144,638	148,578	148,578	40,000	188,578
2014	PLANNING	PLANNING	56,111	56,155	55,882	60,359	59,659	211	59,870
2014	PLUMBING	PLUMBING	22,320	21,894	29,305	31,559	31,559	598	32,157
2014	POLICE	POLICE	2,572,284	2,563,836	2,618,228	2,668,222	2,668,222	89,849	2,758,071
2014	PRIMAVERA	PRIMAVERA	313,415	111,557	102,708	102,708	114,266	(5,248)	109,018
2014	REGISTER	REGISTER	7,778	8,496	10,500	10,500	10,500	1,000	11,500
2014	REPORTS	REPORTS	776	863	1,730	3,000	3,000		3,000
2014	RESERVE	RESERVE	-	-	-	24,375	100,000		100,000
2014	RETIRE	RETIRE	1,700,781	1,727,382	1,761,179	1,870,099	1,870,099	22,118	1,892,217
2014	SEALER	SEALER	2,380	3,865	-	2	2	32,157	32,159
2014	SELECT	SELECT	104,496	112,608	112,759	121,214	101,214	3,512	104,726
2014	SEWER	SEWER	717,845	713,063	692,140	1,075,694	1,075,694	(110,012)	965,682
2014	SICKDAY	SICKDAY	15,000	215,000	415,000	415,000	415,000	(415,000)	-
2014	SNOW	SNOW	753,527	235,894	514,851	514,850	100,000		100,000
2014	SOUTH	SOUTH	2,514,778	2,890,141	2,932,616	2,932,616	2,883,486	235,185	3,118,671
2014	SPED	SPED	2,373,301	2,024,848	2,062,749	2,062,749	2,018,106	135,243	2,153,349
2014	STALLBROOK	STALLBROOK	1,827,168	2,122,274	2,145,991	2,145,991	2,096,934	266,616	2,363,550
2014	TAXTITLE	TAXTITLE	4,381	1,609	-	40,000	40,000		40,000
2014	TRANSPORT	TRANSPORTATION	1,719,455	1,701,418	1,680,041	1,680,041	1,680,000	252,000	1,932,000
2014	TRASH	TRASH	1,353,036	1,366,160	1,370,854	1,531,682	1,531,682		1,531,682
2014	TREASURER	TREASURER	79,187	95,270	93,644	103,997	103,997	5,678	109,675
2014	TREEWARDEN	TREEWARDEN	24,813	27,126	27,286	30,986	30,826		30,826
2014	UNEMPINS	UNEMPINS	200,000	200,000	225,000	225,000	225,000	(125,000)	100,000
2014	VALLEYVOC	VALLEYVOC	644,205	719,519	840,975	840,975	840,975	32,456	873,431

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2014	VETERANS	VETERANS	23,605	21,323	27,330	27,350	26,250		26,250
2014	WASTE	WASTE	679	585	639	2,000	2,000		2,000
2014	WATER	WATER	1,988,127	1,983,128	1,872,700	2,081,977	2,081,977	164,388	2,246,365
2014	ZONING	ZONING	7,085	7,043	6,819	8,082	8,082	45	8,127
		Grand Total	\$ 47,805,836	\$ 47,490,147	\$ 46,948,100	\$ 50,825,487	\$ 50,675,766	\$ 1,296,486	\$ 51,972,252