

<u>Year</u>	<u>Group</u>	<u>Description</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual YTD</u>	<u>2014 Budget</u>	<u>2015 Base Budget</u>	<u>Inc/Dec</u>	<u>2015 Budget Total</u>
2015	ABS	ABS	\$ 35,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
2015	ADM	ADM	161,241	163,142	167,530	168,595	-	173,239	173,239
2015	AFFORD	AFFORD	-	-	-	-	-	-	-
2015	ANIMAL	ANIMAL	102,600	105,673	105,999	111,318	-	111,170	111,170
2015	ARCAND	ARCAND	-	-	-	-	-	-	-
2015	ARTS	ARTS	7,500	7,500	7,500	7,500	-	7,500	7,500
2015	ASSESSORS	ASSESSORS	113,492	122,694	123,612	135,132	-	137,941	137,941
2015	AUXPOLICE	AUXPOLICE	5,765	5,766	5,766	5,766	-	5,766	5,766
2015	BLDMNT	BLDMNT	269,310	291,572	264,648	290,761	-	278,309	278,309
2015	CAPINV	CAPINV	-	-	-	-	-	-	-
2015	CEMETERY	CEMETERY	9,900	9,896	9,900	9,900	-	7,900	7,900
2015	CLERK	CLERK	101,923	103,612	104,992	106,616	-	118,165	118,165
2015	COA	COA	86,573	101,325	127,050	131,558	-	144,268	144,268
2015	COLLECTOR	COLLECTOR	196,444	202,483	194,755	207,349	-	184,140	184,140
2015	COMPAGENT	COMPAGENT	5,000	5,000	6,000	6,000	-	7,000	7,000
2015	CONSERVE	CONSERVE	42,897	43,734	43,320	43,608	-	60,351	60,351
2015	COUNSEL	COUNSEL	79,329	79,227	78,712	85,000	-	85,000	85,000
2015	DEBTI	DEBTI	1,071,343	988,109	1,038,109	1,711,555	-	1,227,675	1,227,675
2015	DEBTP	DEBTP	3,649,630	3,403,277	3,774,440	3,774,440	-	3,780,455	3,780,455
2015	DISABILITY	DISABILITY	1,628	1,531	1,774	2,800	-	2,150	2,150
2015	DISTRICT	DISTRICT	1,626,824	1,672,845	1,865,771	1,865,771	-	1,873,863	1,873,863
2015	ELECTIONS	ELECTIONS	32,474	48,559	24,481	42,175	-	44,800	44,800
2015	ELECTRICAL	ELECTRICAL	24,121	24,235	25,309	28,200	-	28,130	28,130
2015	FINANCE	FINANCE	273,232	290,949	274,278	284,416	-	296,316	296,316
2015	FINCOM	FINCOM	4,217	3,776	4,843	5,807	-	5,240	5,240
2015	FIRE	FIRE	1,719,848	1,869,524	2,193,179	2,253,618	-	2,479,924	2,479,924
2015	GAS	GAS	171,000	179,790	178,139	189,420	-	189,420	189,420
2015	GRAVE	GRAVE	-	-	-	850	-	1	1
2015	GRPINS	GRPINS	4,960,000	3,321,370	5,239,146	5,239,146	-	5,242,027	5,242,027
2015	HEALTH	HEALTH	107,327	69,928	82,997	103,860	-	115,064	115,064
2015	HIGHSCHOOL	HIGH SCHOOL	4,829,109	4,853,979	4,698,871	4,698,871	-	4,861,561	4,861,561
2015	HISTORICAL	HISTORICAL	3,538	3,601	4,351	4,500	-	4,500	4,500
2015	HWY	HWY	77,217	109,324	112,399	112,000	-	118,000	118,000
2015	HWYADM	HWYADM	122,385	124,302	125,758	126,217	-	185,928	185,928
2015	HWYMNT	HWYMNT	627,394	674,822	688,326	690,336	-	1,016,767	1,016,767

Year	Group	Description	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Base Budget	Inc/Dec	2015 Budget Total
2015	INSDDED	INSDDED	-	-	-	1,000	-	1	1
2015	INSPECTOR	INSPECTOR	138,241	140,779	121,686	147,691	-	135,334	135,334
2015	INSURANCE	INSURANCE	279,898	312,733	337,218	340,000	-	352,000	352,000
2015	LANDFILL	LANDFILL	3,278	3,378	3,891	4,000	-	10,000	10,000
2015	LIBRARY	LIBRARY	448,509	468,336	488,527	496,534	-	533,664	533,664
2015	LIGHTS	LIGHTS	140,707	151,684	131,569	160,000	-	160,000	160,000
2015	MACY	MACY	1,938,106	1,964,551	1,941,990	1,941,990	-	1,874,124	1,874,124
2015	MEDICARE	MEDICARE	336,329	352,118	381,180	385,000	-	373,599	373,599
2015	MEMORIAL	MEMORIAL	9,434	10,325	10,740	12,000	-	12,000	12,000
2015	MIDDLE	MIDDLE	4,397,186	4,580,023	4,632,849	4,633,173	-	5,024,450	5,024,450
2015	MIS	MIS	224,447	291,601	295,781	301,801	-	348,167	348,167
2015	MODUSER	MODUSER	20	-	-	350	-	350	350
2015	OCCUP	OCCUP	25,723	35,109	33,543	34,500	-	33,000	33,000
2015	OJI	OJI	3,256	-	-	15,000	-	8,300	8,300
2015	PARKS	PARKS	141,927	144,638	191,733	204,578	-	203,550	203,550
2015	PERSONNEL	HUMAN RESOURCES	-	-	-	-	-	-	-
2015	PLANNING	PLANNING	56,155	55,882	57,166	60,146	-	69,088	69,088
2015	PLUMBING	PLUMBING	21,894	29,305	25,215	32,157	-	32,909	32,909
2015	POLICE	POLICE	2,563,836	2,618,228	2,660,853	2,758,071	-	3,003,827	3,003,827
2015	PRIMAVERA	PRIMAVERA	111,557	102,708	153,652	153,652	-	461,375	461,375
2015	REGISTER	REGISTER	8,496	10,500	9,530	11,500	-	10,900	10,900
2015	REPORTS	REPORTS	863	1,730	825	3,000	-	3,000	3,000
2015	RESERVE	RESERVE	-	-	-	44,736	-	100,000	100,000
2015	RETIRE	RETIRE	1,727,382	1,761,179	1,841,366	1,892,217	-	2,109,198	2,109,198
2015	SEALER	SEALER	3,865	-	-	2	-	2	2
2015	SELECT	SELECT	112,608	112,759	94,713	104,726	-	112,951	112,951
2015	SEWER	SEWER	713,063	692,140	918,790	965,682	-	1,038,941	1,038,941
2015	SICKDAY	SICKDAY	215,000	415,000	-	-	-	-	-
2015	SNOW	SNOW	236,259	525,356	771,657	771,657	-	100,000	100,000
2015	SOUTH	SOUTH	2,890,141	2,932,616	3,236,153	3,236,153	-	3,219,557	3,219,557
2015	SPED	SPED	2,024,560	2,057,116	2,165,619	2,165,619	-	2,544,712	2,544,712
2015	STALLBROOK	STALLBROOK	2,122,274	2,145,991	2,329,434	2,329,434	-	2,393,755	2,393,755
2015	TAXTITLE	TAXTITLE	1,609	-	-	40,000	-	8,000	8,000
2015	TRANSPORT	TRANSPORTATION	1,701,418	1,680,041	1,849,967	1,862,000	-	2,033,492	2,033,492
2015	TRASH	TRASH	1,366,160	1,370,854	1,531,323	1,531,682	-	1,530,080	1,530,080

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2015	TREASURER	TREASURER	95,270	93,644	82,256	109,675	-	129,975	129,975
2015	TREEWARDEN	TREEWARDEN	27,126	27,286	26,260	30,826	-	30,200	30,200
2015	UNEMPINS	UNEMPINS	200,000	225,000	100,000	100,000	-	100,000	100,000
2015	VALLEYVOC	VALLEYVOC	719,519	840,975	873,431	873,431	-	1,025,346	1,025,346
2015	VETERANS	VETERANS	21,323	27,330	43,064	46,250	-	37,500	37,500
2015	WASTE	WASTE	585	1,599	905	2,000	-	2,000	2,000
2015	WATER	WATER	1,983,128	1,872,700	1,838,098	2,098,665	-	2,259,805	2,259,805
2015	WORKCOMP	WORKCOMP	-	-	-	-	-	-	-
2015	ZONING	ZONING	7,043	6,819	6,709	8,127	-	7,952	7,952
Grand Total			<u>\$ 47,536,456</u>	<u>\$ 46,993,578</u>	<u>\$ 50,784,648</u>	<u>\$ 52,377,110</u>	<u>\$ -</u>	<u>\$ 54,225,674</u>	<u>\$ 54,225,674</u>