Article Number	Article Purpose	FY 2011 Budgeted Appropriations	FY 2012 Budgeted Appropriations	FY 2013 Budgeted Appropriations	FY 2014 Recommended Appropriations	Change From Pr Yr
3	Pru Comm - FY 14 Reserve Fund Budget	50,000	50,000	50,000	50,000	0.00%
4	Pru Comm - FY 14 Finance/Administration Department Budget Finance Captial Article - Software	126,808	156,008 25,000	151,808	170,000	11.98% 0.00%
	Finance Capital Afficie - Software Finance & Administration:	176,808	23,000	201,808	220,000	9.01%
5	Fire - FY 14 Fire Department Budget (Includes 2 New FF/P's)	1,672,202	1,670,105	1,684,477	1,897,998	12.68%
6	Fire Capital Article - Purchase New Turn Out Gear (PPE)	-	25,000	-	41,500	100.00%
	Public Safety:	1,672,202	1,695,105	1,684,477	1,939,498	15.14%
7	Water - FY 14 Water Department Budget	605,694	624,950	637,692	652,904	2.39%
8	Water Capital Article - Meter Replacement Program	50,000	50,000	50,000	25,000	-50.00%
9	Water Capital Article - Replace Truck	60,000	275,000	30,000	45,000	50.00%
10	Water Capital Loan Authorization - Install New Main Street Water Main	20,000	200,000	-	200,000	100.00%
	Public Works - Water:	735,694	1,149,950	717,692	922,904	28.59%
11	Pru Comm - FY 14 Freedom Hall Budget	25,000	25,000	25,000	25,000	0.00%
12	Freedom Hall Capital Article - Design/Replace HVAC System (FY 13 = Rewire)	-	45,000	25,000	30,000	20.009
13	Pru Comm - FY 14 Street Lights Budget	30,000	30,000	30,000	30,000	0.00
	Public Works - Other:	55,000	100,000	80,000	85,000	6.25%
14	Pru Comm - FY 14 Funding For Cotuit Library	13,800	15,410	17,722	18,000	1.57%
	Culture & Recreation:	13,800	15,410	17,722	18,000	1.57%
15	Pru Comm - FY 14 Principal & Interest Budget	179,000	176,900	174,800	229,700	31.419
	Debt & Interest:	179,000	176,900	174,800	229,700	31.419
16	Pru Comm - FY 14 Employee/OPE Benefits Budget	600,094	610,345	589,491	685,450	16.289
	Employee Benefits:	600,094	610,345	589,491	685,450	16.28%
17	Pru Comm - FY 14 Transfer To Stabilization Fund	25,000	25,000	25,000	25,000	0.00%
	Total Votes:	3,457,598	4,003,718	3,490,990	4,125,552	18.18
	Via Recap - Allowance For Abatements & Exemptions		19,805	24,984	25,000	0.069
	Total Recap Amount To Be Provided:	3,488,660	4,023,523	3,515,974	4,150,552	18.05%
	Tax Levy	2,222,660	2,901,523	2,255,974	2,618,552	16.079
	Local Rev	100,000	157,000	99,000	172,000	73.749
	Water Rev	436,000	490,000	461,000	500,000	8.46
	Free Cash - Non-Recurring	130,000	-	-	55,000	100.009
	Free Cash - Recurring	600,000	-	700,000	605,000	-13.579
	Debt Funding Total Recap Amounts Provided:	- 3,488,660	475,000 4,023,523	- 3,515,974	200,000 4,150,552	100.009 18.059
			,,			
	Non-Recurring Sources Of Funds	600,000	-	700,000	605,000	-13.579
	Non-Recurring Ratio	17.20%	0.00%	19.91%	14.58%	

Article	Department	Account			FY 11	FY 12	FY 13	FY 14 Initial	Draft
Number	Number	Number	Appropriating Authority	Account Title	Budget	Budget	Budget	Budge	t Comments
3	1001	5195	Prudential Committee Re	eserve Fund	50,000.00	50,000.00	50,000.00	50,000.00	0.00% Level Funded
				Total Appropriation:	50,000.00	50,000.00	50,000.00	50,000.00	0.00%

Article	Department	Account	Appropriating		FY 11	FY 12	FY 13			
Number	Number	Number	Authority	Account Title	Budget	Budget	Budget	FY 14 Initial Dra	aft Budget	Comments
4	1010	5110	Finance Department	Salary & Wages Elected Officials	11,750.00	11,750.00	11,750.00	11,750.00	0.00% Level Funded	1
4	1010	5111	Finance Department	Salary & Wages Treasury	27,319.00	42,319.00	27,319.00	32,000.00	17.13% Job Descripti	on Pending (52.2 x 24 x \$25 x 1.02)
4	1010	5112	Finance Department	Salary & Wages Clerk	2,333.00	2,333.00	2,500.00	2,500.00	0.00% Level Funded	1
				Total Personnel Services:	41,402.00	56,402.00	41,569.00	46,250.00	11.26%	
4	1010	5270	Finance Department	Telephone	300.00	300.00	300.00	650.00	116.67% 12 @ \$55/Mc)
4	1010	5278	Finance Department		-	7,000.00	7,000.00	8,300.00	18.57% 52 @ \$150/V	
4	1010	5310	Finance Department		5,000.00	10,000.00	10,000.00	10,000.00	0.00% Level Funded	1
4	1010	5313		Accounting Services	7,900.00	7,900.00	7,900.00	12,500.00	58.23% FY 13 Audit F	
4	1010	5315		Stenographer Services	700.00	700.00	700.00	2,500.00		+ Pru Comm = 18 @ \$100
4	1010	5320	Finance Department		-	-	-	33,000.00	100.00% Current Cont	
4	1010	5321	Finance Department		-	-	-	500.00	100.00% FA/Paying Ag	gent - Debt Service
4	1010	5340		Legal Advertisement	1,200.00	1,200.00	1,200.00	1,000.00	-16.67% Reduced	
4	1010	5341	Finance Department	Postage	1,000.00	1,000.00	1,000.00	750.00	-25.00% Reduced	
4	1010	5420	Finance Department	Office Supplies	1,200.00	1,200.00	1,200.00	1,000.00	-16.67% Reduced	
4	1010	5421	Finance Department	Computer/Copy Expense	5,500.00	5,500.00	5,500.00	6,000.00	9.09% Increased - (I	NDS = \$4,838 FY 13 Y-T-D)
4	1010	5730	Finance Department	Dues & Memberships	350.00	350.00	350.00	150.00	-57.14% Reduced	
4	1010	5757	Finance Department	Unemployment Insurance	275.00	275.00	-	6,200.00	100.00% Current FY 1	3 Activity - Continue?
4	1010	5761	Finance Department	FICA	21,700.00	26,700.00	30,000.00	27,500.00	-8.33% = With 2 Nev	v Paramedics (\$25,100 W/out)
4	1010	5762	Finance Department	Employee Assistance Program	3,950.00	3,950.00	3,950.00	3,950.00	0.00% Level	
4	1010	5763	Finance Department	Town Admin Services Assessment	6,808.00	6,808.00	6,808.00	6,800.00	-0.12% Previously Se	eparate Article
4	1010	5781	Finance Department	Annual Report	1,150.00	1,150.00	1,150.00	1,000.00	-13.04% Reduced	
4	1010	5782	Finance Department	Election Ballot Cost	900.00	900.00	900.00	450.00	-50.00% Reduced	
4	1010	5783	Finance Department	By-Law Revision	-	-	-	-	0.00%	
4	1010	5784	Finance Department	Election Cost	350.00	350.00	350.00	900.00	157.14% Increased	
4	1010	5785	Finance Department	Employee Bonds	100.00	100.00	100.00	100.00	0.00% Level Funded	1
4	1010	5788	Finance Department	Miscellaneous Expense	27,023.00	20,023.00	16,831.00	500.00	-97.03% Reduced	
DSM #1	1010		Finance Department	Lease Office Space	-	4,200.00	15,000.00	-	0.00% Previously Se	eparate Articles
				Total Other Expenditures:	85,406.00	99,606.00	110,239.00	123,750.00	12.26%	
				TOTAL FY BUDGET:	126,808.00	156,008.00	151,808.00	170,000.00	11.98%	
	1010		Finance Department	Capital Outlay	-	25,000.00	-	-	0.00%	
				Capital Article FY 2014:				-		
		Tota	al FY Finance/Admini	stration Department Appropriations	126,808.00	181,008.00	151,808.00	170,000.00	11.98%	
				ADM Votes:						
				Labor & Salaries:	41,402.00	56,402.00	41,569.00	46,250.00	11.26%	
				Maintenance:	-	-	-	-	0.00%	
				Operations:	58,383.00	79,583.00	93,408.00	123,250.00	31.95%	
				Misc:	27,023.00	20,023.00	16,831.00	500.00	-97.03%	
				Total Other Expenses:	85,406.00	99,606.00	110,239.00	123,750.00	12.26%	
				Capital Outlay	-	25,000.00		-	0.00%	
				Total Finance Department:	126,808.00	181,008.00	151,808.00	170,000.00	11.98%	
						42.74%	-16.13%	11.98%		
				FY	11 - FY 14 Av		3 Year Increase: crease Per Year			

Cotuit Fire District FY 2014 Prudential Committee ADM Financial Article Funding Recommedations Includes 2 New Paramedics May 14, 2013

Article	Department	t Account	Appropriating						
Number	Number	Number	Authority	Account Title	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Initial Draft E	Budget Comments
5	2001	5113	Fire Department	Salary & Wages - Chief	100,005.16	100,005.16	101,005.21	103,026.00	2.00%
5	2001	5120	Fire Department	Salary & Wages - Perm Full Time	667,315.06	667,315.07	660,228.35	673,433.00	2.00%
5	2001	5122	Fire Department	Salary & Wages - Admin Assist	47,046.25	47,046.25	47,516.71	16,000.00	-66.33%
5	2001	5124	Fire Department	Salary & Wages - Incident Perm	134,038.00	134,038.00	134,038.00	136,719.00	2.00%
5	2001	5125	Fire Department	Salary & Wages - Training FT	30,068.00	45,068.00	30,068.00	52,670.00	75.17%
5	2001	5126	Fire Department	Salary & Wages - Vacation Coverage	81,691.00	82,993.61	90,778.88	99,860.00	10.00%
5	2001	5127	Fire Department	Salary & Wages - Sick Coverage	42,000.00	42,000.00	59,140.50	60,500.00	2.30%
5	2001	5128		Salary & Wages - Personal Coverage	18,240.00	18,240.00	18,240.00	18,605.00	2.00%
5	2001	5129	Fire Department	Salary & Wages - Holiday Pay	18,015.66	18,015.66	19,216.00	19,605.00	2.02%
5	2001	5130	Fire Department	Salary & Wages - Full Time Injury	-	-	· -	-	0.00%
5	2001	5131	Fire Department	Salary & Wages - Other Union	3,684.00	3,684.00	3,684.00	3,800.00	3.15%
5	2001	5132	Fire Department	Salary & Wages - Emerg Labor	35,000.00	35,000.00	35,000.00	35,000.00	0.00%
5	2001	5133		Salary & Wages - Longevity Pay	16,200.00	16,200.00	16,200.00	16,530.00	2.04%
5	2001	5140		Salary & Wages - Call FF Staffing	53,135.36	53,135.36	55,565.00	60,000.00	7.98% Formerly Separate Call Article Included
5	2001	5141	Fire Department	Salary & Wages - Incident CF	35,805.38	35,805.38	37,627.00	40,000.00	6.31%
5	2001	5142		Salary & Wages - Call Training	15,400.00	15,400.00	16,400.00	17,000.00	3.66%
5	2001	5143		Salary & Wages - Call FF Injury	-	-	-	-	0.00%
5	2001	5150	Fire Department	Salary & Wages - Other FT	6,384.00	6,384.00	10,000.00	10,000.00	0.00%
5	2001	5155		Salary & Wages - Temp Coverage	-	-	-	-	0.00%
5	2001	N/A		New Call Firefighters	9,700.00	9,700.00	9,700.00	-	-100.00% Formerly Separate Article
5	2001	N/A		New Full Time FF's	-	-	-	164,300.00	100.00% All S&W Expenses For 2 New Paramedics
5	2001	N/A		Union Negotiations	25,000.00	-	_	-	0.00% Formerly Separate Article
0	2001		i no Doparanoni	Total Personnel Services:	1,338,727.87	1,330,030.49	1,344,407.65	1,527,048.00	13.59%
					.,	.,,	.,,	.,	
5	2001	5210	Fire Department	Electricity	12,500.00	12,500.00	12,500.00	12,500.00	0.00%
5	2001	5212	Fire Department		6,550.00	6,550.00	6,550.00	6,550.00	0.00%
5	2001			Gasoline/Diesel	11,000.00	11,000.00	11,000.00	11,000.00	0.00%
5	2001		Fire Department		8,000.00	8,000.00	8,000.00	10,000.00	25.00%
5	2001		Fire Department		4,000.00	4,000.00	4,000.00	4,000.00	0.00%
5	2001	5243		Repairs/Maint - Buildings	13,500.00	13,500.00	13,500.00	13,500.00	0.00%
5	2001	5245		Repairs/Maint - Grounds	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
5	2001	5246		Repairs/Maint - Vehicles	24,000.00	24,000.00	24,000.00	24,000.00	0.00%
5	2001	5247		Repairs/Maint - Radio Equip	3,100.00	3,100.00	3,500.00	3,500.00	0.00%
5	2001	5248		Maint - Protective Clothing	2,500.00	2,500.00	2,500.00	11,800.00	372.00% \$3,000 Maint + 4 @ \$2,200 (2 New FF + 2 New CFF)
5	2001	5249		Maint - Uniforms FT	7,700.00	7,700.00	7,938.50	9,400.00	18.41% Maint + 2 New = \$1,400
5	2001	5250		Maint - Uniforms Call	2,500.00	2,500.00	3,000.00	4,900.00	63.33% Maint + 2 New = \$1,400
5	2001	5252		Repairs/Maint - Office Equip	2,500.00	2,500.00	2,906.50	3,000.00	3.22%
5	2001	5254		Repairs/Maint - Other	500.00	500.00	500.00	500.00	0.00%
5	2001	5270	Fire Department		2,000.00	2,500.00	2,600.00	2,600.00	0.00%
5	2001	5271	Fire Department		2,000.00	2,000.00	2,000.00	2,000.00	0.00%
5	2001	5275	Fire Department		55,000.00	55,000.00	55,000.00	55,000.00	0.00%
5	2001	5277		Telephone Lines - Other	2,500.00	2,500.00	2,600.00	2,600.00	0.00%
5	2001		Fire Department		1,300.00	1,400.00	1,500.00	1,500.00	0.00%
5	2001		Fire Department		30,000.00	30,000.00	30,000.00	30,000.00	0.00%
5	2001	5312		Professional Services	3,000.00	3,000.00	3,000.00	8,000.00	166.67%
5	2001	5312		Ambulance Billing	7,500.00	9,500.00	9,500.00	9,500.00	0.00% Formerly Separate Article
5	2001	5315	Fire Department		7,300.00	4,000.00	9,300.00	4,000.00	100.00% Formerly Separate Article
5 5	2001	5316	Fire Department		-	4,000.00	-	3,300.00	100.00% Formeny Separate Anticle 100.00% 2 New Call + 2 New FF
5	2001	5341	Fire Department		-	-	-	3,300.00	0.00%
5	2001	5341	Fire Department		-	-	-	-	0.00%
э 5	2001	5342 5343		Administrative Expense	15,000.00	- 15,000.00	15,000.00	- 15,000.00	0.00%
э 5	2001		Fire Department			,			0.00%
		5420			3,200.00	3,200.00	3,200.00	3,200.00	
5	2001	5421		Computer/Copy Expense	-	4 500 00	-	-	0.00%
5 5	2001 2001	5423 5424		Fire/Rescue Equipment	4,500.00	4,500.00	4,500.00	4,000.00	-11.11%
э	2001	54∠4	File Department	Building Supplies	6,074.50	6,074.50	6,074.50	5,500.00	-9.46%

Cotuit Fire District FY 2014 Prudential Committee ADM Financial Article Funding Recommedations Includes 2 New Paramedics May 14, 2013

Article	Department	Account	Appropriating						
Number	Number	Number	Authority	Account Title	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Initial Draft E	Budget Comments
5	2001	5427	Fire Department	Ambulance Supplies/Equipment	38,500.00	38,500.00	38,500.00	38,500.00	0.00% Formerly Separate Article
5	2001	5730	Fire Department	Dues & Memberships	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
5	2001	5740	Fire Department	Training & Education	5,000.00	5,000.00	5,000.00	4,000.00	-20.00%
5	2001	5741	Fire Department	Fire Prevention Education	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
5	2001	5750	Fire Department	Insurance - Prop/Liab	7,800.00	7,800.00	7,800.00	8,000.00	2.56% OK to Renewal Est
5	2001	5751	Fire Department	Insurance - Vehicles	20,500.00	20,500.00	20,500.00	22,000.00	7.32% OK to Renewal Est
5	2001	5758	Fire Department	Insurance - A&S UMB	25,350.00	25,350.00	27,000.00	31,200.00	15.56% OK to Renewal Est
5	2001	5759	Fire Department	Information Technologies	2,500.00	2,500.00	3,000.00	3,000.00	0.00%
5	2001	5788	Fire Department	Miscellaneous Expense	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
				Total Other Expenditures:	333,474.50	340,074.50	340,069.50	370,950.00	9.08%
				TOTAL FY BUDGET:	1,672,202.37	1,670,104.99	1,684,477.15	1,897,998.00	12.68%
6	2001		Fire Department	Capital Outlay Articles	New Radios	25,000.00	New PPE:	41,500.00	100.00%
				Total Fire Department:	1,672,202.37	1,695,104.99	1,684,477.15	1,939,498.00	15.14%
				Labor & Salaries:	1,338,727.87	1,330,030.49	1,344,407.65	1,527,048.00	13.59%
				Maintenance:	58,300.00	58.300.00	59,845.00	72,600.00	21.31%
				Operations:	274,174.50	276,774.50	279,224.50	297,350.00	6.49%
				Misc:	1,000.00	1.000.00	1.000.00	1.000.00	0.00%
				Total Other Expenses:	333,474.50	336.074.50	340.069.50	370,950.00	9.08%
				Total Other Expenses.	000,474.00	000,074.00	0-0,000.00	0.0,000.00	0.0070
				Capital Articles	-	25,000.00	-	41,500.00	100.00%
					1,672,202.37	1,691,104.99	1,684,477.15	1,939,498.00	15.14%
					, , , , , ,	,,		,,	
						1.13%	-0.39%	15.14%	
							Total 3 Year Increase:	15.98%	
					F	(11 - FY 14 Average Ani	nual Increase Per Year:	5.33%	
						-			

Article	Department	Account	Appropriating						
Number	Number	Number	Authority	Account Title	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Initial Draft	Budget Comments
7	4001	5111	Water Department	Salary & Wages Perm Full Time	-	-	-	-	0.00%
7	4001	5114	Water Department	Salary & Wages Superintendent	75,790.00	78,064.00	80,016.00	82,017.00	2.50%
7	4001	5119	Water Department	Salary & Wages Asst Superintendent	-		-	-	0.00%
7	4001	5120	Water Department	Senior Operator	55,301.00	139,307.00	58,384.00	59,844.00	2.50%
7	4001	5121	Water Department	Salary & Wages Office Manager	50,756.00	52,279.00	53,586.00	54,926.00	2.50%
7	4001	5122	Water Department	Operator - B	34,476.00	-	40,834.00	41,855.00	2.50%
7	4001	5123	Water Department	Operator - A	41,271.00	-	43,572.00	44,662.00	2.50%
7	4001	5170	Water Department	Salary & Wages Overtime	18,000.00	21,900.00	21,900.00	21,900.00	0.00%
				Total Personnel Services:	275,594.00	291,550.00	298,292.00	305,204.00	2.32%
7	4001	5210	Water Department	Electricity	68,000.00	68,000.00	68,000.00	68,000.00	0.00%
7	4001	5212	Water Department	Heating	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
7	4001	5213	Water Department	Gasoline/Diesel	8,500.00	10,000.00	10,000.00	11,000.00	10.00%
7	4001	5214	Water Department	Chemicals	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
7	4001	5241	Water Department	Repairs/Maint - Mains	15,500.00	13,500.00	13,500.00	13,500.00	0.00%
7	4001	5242	Water Department	Repairs/Maint - Stations	35,000.00	35,000.00	35,000.00	35,000.00	0.00%
7	4001	5243	Water Department	Repairs/Maint - Buildings	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
7	4001	5244	Water Department	Repairs/Maint - Testing	7,000.00	9,000.00	6,000.00	6,000.00	0.00%
7	4001	5245	Water Department	Repairs/Maint - Grounds	3,500.00	3,500.00	4,500.00	4,500.00	0.00%
7	4001	5246	Water Department	Repairs/Maint - Vehicles	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
7	4001	5249	Water Department	Uniforms	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
7	4001	5251	Water Department	Meter Replacement	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
7	4001	5270	Water Department	Telephone	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
7	4001	5276	Water Department	Consumption Assessment	1,600.00	1,600.00	1,900.00	1,600.00	-15.79%
7	4001	5311	Water Department	Engineering/Legal	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
7	4001	5340	Water Department	Legal Advertisement	-	2,000.00	3,500.00	3,500.00	0.00%
7	4001	5341	Water Department	Postage	2,800.00	3,000.00	3,000.00	3,000.00	0.00%
7	4001	5342	Water Department	Printing	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
7	4001	5420	Water Department	Office Supplies	800.00	800.00	800.00	800.00	0.00%
7	4001	5421	Water Department	Computer/Copy Expense	3,000.00	2,000.00	3,500.00	3,500.00	0.00%
7	4001	5424	Water Department	Building Supplies	500.00	500.00	500.00	500.00	0.00%
7	4001	5425	Water Department	Tools/Hardware	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
7	4001	5730	Water Department	Dues & Licenses	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
7	4001	5740	Water Department	Training & Education	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
7	4001	5750	Water Department	Insurance - Prop/Liab	40,000.00	40,000.00	44,000.00	51,400.00	16.82% OK To Renewal
7	4001	5751	Water Department	Insurance - Vehicles	4,300.00	4,000.00	4,000.00	4,200.00	5.00% OK To Renewal
7	4001	5752	Water Department	Insurance - Workers Comp	8,500.00	7,500.00	8,200.00	8,200.00	0.00% Need Renewal Info
7	4001	5788	Water Department	Miscellaneous Expense - Conservation	100.00	1,000.00	1,000.00	1,000.00	0.00%
7	4001	5789	Water Department	Service Connections	25,000.00	26,000.00	26,000.00	26,000.00	0.00%
				Total Other Expenditures:	330,100.00	333,400.00	339,400.00	347,700.00	2.45%
				TOTAL FY BUDGET:	605,694.00	624,950.00	637,692.00	652,904.00	2.39%

Article Number	Department Number	Account Number	Appropriating Authority	Account Title	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Initial Draft	Budget	Comments
	4001		Water Department	Capital Outlay Articles	130,000.00	525,000.00	80,000.00	270,000.00	237.50%	
8				Meter Replacements:				25,000.00		
9				Truck:				45,000.00		
10				New Water Main - Main Street				200,000.00		
			Tota	I FY Water Department Appropriations:	735,694.00	1,149,950.00	717,692.00	922,904.00	28.59%	
				ADM Votes:						
				Serv Connections	25,000.00	26,000.00	26,000.00	26,000.00	0.00%	
				Labor & Salaries:	275,594.00	291,550.00	298,292.00	305,204.00	2.32%	
				Maintenance:	76,000.00	76,000.00	74,000.00	74,000.00	0.00%	
				Operations:	177,100.00	179,400.00	187,400.00	195,700.00	4.43%	
				Misc	52,000.00	52,000.00	52,000.00	52,000.00	0.00%	
				Other Expenses:	305,100.00	307,400.00	313,400.00	321,700.00	2.65%	
				Capital Outlay	130,000.00	525,000.00	80,000.00	270,000.00	237.50%	
				Total Water Department:	735,694.00	1,149,950.00	717,692.00	922,904.00	28.59%	
						56.31%	-37.59%	28.59%		
							Total 3 Year Increase:	25.45%		
					FY 1	1 - FY 14 Average Ann	ual Increase Per Year:	8.48%		

Article Number	Department Number	Account Number	Appropriating Authority	Account Title	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Initial D	raft Budget Comments
11	6001	5160	11 1 0 ,	Salary & Wages - Part Time	-	-	-	2,250.00	0.00% Sept Mar = \$185/mo
	0001	5100		Total Personnel Services:	-			2,250.00	0.00%
11	6001	5210	Prudential Committee	Floatricity	900.00	900.00	900.00	1 000 00	11.11% FY 13 = \$80/mo YTD
	6001	5210 5211		Electricity Water	72.00	900.00 72.00	900.00 72.00	1,000.00 75.00	
11	6001	5211	Prudential Committee	Heat - Oil/Gas	3,700.00	3,700.00	3,700.00		4.17% Level 51.35% FY 13 = \$450/mo YTD
11					,		,	5,600.00	
11	6001	5243	Prudential Committee	Repairs/Maint - Buildings	5,000.00	8,000.00	8,000.00	5,500.00	-31.25% Moved \$2,500 To S&W
11	6001	5245	Prudential Committee	Repairs/Maint - Grounds	300.00	300.00	300.00	150.00	-50.00% Ave Prior 2 Yr = \$0
11	6001	5251		Repairs/Maint - Boiler	1,000.00	1,500.00	1,500.00	600.00	-60.00% Ave Prior 2 Yr = \$451
11	6001	5270		Telephone	300.00	300.00	300.00	475.00	58.33% FY 13 = \$40/mo YTD
11	6001	5273	Prudential Committee		600.00	600.00	600.00	800.00	33.33% Ave Prior 2 Yr = \$798
11	6001	5424			-	100.00	100.00	100.00	0.00% Level
11	6001	5426	Prudential Committee		100.00	-	-	100.00	100.00% Added
11	6001	5750		Insurance - Building	9,500.00	9,200.00	9,200.00	8,200.00	-10.87% Need Renewal Ave 13 & 12 = \$
11	6001	5788	Prudential Committee	Miscellaneous Expense	3,528.00	328.00	328.00	150.00	-54.27% Lowered
				Total Other Expenditures:	25,000.00	25,000.00	25,000.00	22,750.00	-9.00%
				TOTAL FY BUDGET:	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
12	6001		Prudential Committee	Capital Outlay Articles	-	45,000.00	25,000.00	30,000.00	20.00%
						Design/Replace F	Freedom Hall HVAC:	30,000.00	New Capital Article
			То	tal FY Freedom Hall Appropriations:	25,000.00	70,000.00	50,000.00	55,000.00	10.00%
				Labor & Salaries:	-	-	-	2,250.00	100.00%
				Maintenance:	6,300.00	9,800.00	9,800.00	6,250.00	-36.22%
				Operations:	15,172.00	14,872.00	14,872.00	16,350.00	9.94%
				Misc:	3,528.00	328.00	328.00	150.00	-54.27%
				Other Expenses:	25,000.00	25,000.00	25,000.00	22,750.00	-9.00%
				Capital Outlay:	-	45,000.00	25,000.00	30,000.00	20.00%
				Total Freedom Hall	25,000.00	70,000.00	50,000.00	55,000.00	10.00%
						180.00%	-28.57%	10.00%	
					FY 11 - F	T T 14 Average Annu	otal 3 Year Increase al Increase Per Year		

Article	Department	Account	Appropriating							
Number	Number	Number	Authority	Account Title	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Initial Draft	Budget	Comments
13	7001	5910	Finance Department	Long Term Debt - Principal	105,000.00	105,000.00	105,000.00	105,000.00	0.00% Wate	er Tank
13	7001	5915	Finance Department	Long Term Debt - Interest	74,000.00	71,900.00	69,800.00	67,700.00	-3.01% Wate	er Tank
13	7001	5920	Finance Department	Short-Term Debt - Principal	-	-	-	55,000.00	100.00% Wate	er Note Paydown # 1
13	7001	5925	Finance Department	Short Term Interest	-	-	-	2,000.00	100.00% Wate	er Note Issued 04/2013
				Total Other Expenditures:	179,000.00	176,900.00	174,800.00	229,700.00	31.41%	
						-1.17%	-1.19%	31.41%		
					FY 11		Total 3 Year Increase: ual Increase Per Year:	28.32% 9.44%		

Article	Department	Account							
Number	Number	Number	Appropriating Authority	Account Title	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Initial Draft	Budget Comments
14	8001	5764	Prudential Committee	Street Lights	30,000.00	30,000.00	30,000.00	30,000.00	0.00% Level Funded - Change?
				Total Appropriation:	30,000.00	30,000.00	30,000.00	30,000.00	0.00%

Article Number	Department Number	Account Number	Appropriating Authority	Account Title	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Initial Budge	
15	8001	5766	Prudential Committee	Library Funding Total Other Expenditures:	13,800.00 13,800.00	15,410.00 15,410.00	17,722.00 17,722.00	18,000.00 18,000.00	1.57% Increased 1.57%
					Adjustment:	11.67%	15.00%	1.57%	
				FY	11 - FY 14 Ave	Total 3 rage Annual Inc	Year Increase: rease Per Year:	30.43% 10.14%	

Article Number	Department Number	Account Number	Appropriating Authority	Account Title	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Initia Budge	
16	8001	5753	Finance Department	Insurance - Health	410,000.00	410,000.00	354,100.00	338,135.00	-4.51% W 2 New FF/P's Per Schedule
16	8001	5754	Finance Department	Insurance - Life	-	-	600.00	600.00	0.00% W 2 New FF/P's Per Schedule
16	8001	5755	Finance Department	Insurance - Dental	-	-	20,400.00	22,000.00	7.84% W 2 New FF/P's Per Schedule
16	8001	5760	Finance Department	Retirement Assessment	190,094.00	200,345.00	214,391.00	219,715.00	2.48% Per Assmnt Letter - July Payment In Full
16	8001	5965	Finance Department	Transfer To Propriety Fund (OPEB)	-	-	-	105,000.00	100.00% = Approx 2 Years
				Total Appropriation	600,094.00	610,345.00	589,491.00	685,450.00	16.28%
						1.71%	-3.42%	16.28%	
				۴	Y 11 - FY 14 Ave		3 Year Increase: crease Per Year:	14.22% 4.74%	

Article	Department				FY 11	FY 12	FY 13	FY 14 Initial Draft	
Number	Number	Account Number	Appropriating Authority	Account Title	Budget	Budget	Budget	Budget	Comments
17	8001	5766	Finance Department	Stabilization Fund Transfer	25,000.00	25,000.00	25,000.00	25,000.00 0.00% Le	evel Funded
				Total Other Expenditures:	25,000.00	25,000.00	25,000.00	25,000.00 0.00%	

Article Number	Article Purpose	FY 2011 Budgeted Appropriations	FY 2012 Budgeted Appropriations	FY 2013 Budgeted Appropriation	FY 2014 First Draft Budget Request	Change From Pr Yr
3	Pru Comm - FY 14 Reserve Fund Budget	50,000	50,000	50,000	50,000	0.00%
4	Pru Comm - FY 14 Financial Department Budget (Includes 0 New FF/Para's)	126,808	156,008	151,808	167,600	10.40%
	Finance Captial Article - Software	-	25,000	-	-	0.00%
	Finance & Administration:	176,808	231,008	201,808	217,600	7.83%
5	Fire - FY 14 Fire Department Budget (Includes 0 New FF/Para's)	1,672,202	1,670,105	1,684,477	1,726,248	2.48%
6	Fire Capital Article - Purchase New Turn Out Gear (PPE)	-	25,000	-	41,500	100.00%
	Public Safety:	1,672,202	1,695,105	1,684,477	1,767,748	4.94%
7	Water - FY 14 Water Department Budget	605,694	624,950	637,692	652,904	2.39%
8	Water Capital Article - Meter Replacement	50,000	50,000	50,000	25,000	-50.00%
9	Water Capital Article - Replace Truck (FY 13 = Pump/Well Rehab)	60,000	275,000	30,000	45,000	50.00%
10	Water Capital Article - Main Street Water Main	20,000	200,000	-	200,000	100.00%
	Public Works - Water:	735,694	1,149,950	717,692	922,904	28.59%
11	Pru Comm - FY 14 Freedom Hall Budget	25,000	25,000	25,000	25,000	0.00%
12	Freedom Hall Capital Article - Bldg Master Plan (FY 13 = Rewire)	-	45,000	25,000	30,000	20.00%
14	Pru Comm - FY 14 Street Lights Budget	30,000	30,000	30,000	30,000	0.00%
	Public Works - Other:	55,000	100,000	80,000	85,000	6.25%
15	Pru Comm - FY 14 Funds For Library	13,800	15,410	17,722	18,000	1.57%
	Culture & Recreation:	13,800	15,410	17,722	18,000	1.57%
13	Pru Comm - FY 14 Principal & Interest Budget	179,000	176,900	174,800	229,700	31.41%
	Debt & Interest:	179,000	176,900	174,800	229,700	31.41%
16	Pru Comm - FY 14 Employee Benefits Expenditures (Includes 0 New FF/Para's)	600,094	610,345	589,491	649,450	10.17%
	Employee Benefits:	600,094	610,345	589,491	649,450	10.17%
17	Pru Comm - FY 13 Transfer To Stabilization Fund	25,000	25,000	25,000	25,000	0.00%
	Total Votes:	3,457,598	4,003,718	3,490,990	3,915,402	12.16%
	Via Recap - Allowance For Abatements & Exemptions	31,062	19,805	24,984	25,000	0.06%
	Total Recap Amount To Be Provided:	3,488,660	4,023,523	3,515,974	3,940,402	12.07%
	Tax Levy	2,222,660	2,901,523	2,255,973	2,408,402	6.76%
	Local Rev	100,000	157,000	99,000	172,000	73.74%
	Water Rev	436,000	490,000	461,000	500,000	8.46%
	Free Cash - Non-Recurring	130,000	-	-	55,000	100.00%
	Free Cash - Recurring	600,000	-	700,000	605,000	-13.57%
	Debt Funding Total Recap Amounts Provided:	- 3,488,660	475,000 4,023,523	3,515,973	200,000 3,940,402	100.00% 12.07%
			-,020,020			12.07/
	Non-Recurring Sources Of Funds	600,000	-	700,000	605,000	
	Non-Recurring Ratio	17.20%	0.00%	19.91%	15.35%	

Article	Department	Account	Appropriating		FY 11	FY 12	FY 13			
Number	Number	Number	Authority	Account Title	Budget	Budget	Budget	FY 14 Initial Dra	aft Budget	Comments
4	1010	5110	Finance Department	Salary & Wages Elected Officials	11,750.00	11,750.00	11,750.00	11,750.00	0.00% Level Funded	1
4	1010	5111	Finance Department	Salary & Wages Treasury	27,319.00	42,319.00	27,319.00	32,000.00	17.13% Job Descripti	on Pending (52.2 x 24 x \$25 x 1.02)
4	1010	5112	Finance Department	Salary & Wages Clerk	2,333.00	2,333.00	2,500.00	2,500.00	0.00% Level Funded	1
				Total Personnel Services:	41,402.00	56,402.00	41,569.00	46,250.00	11.26%	
4	1010	5270	Finance Department	Telephone	300.00	300.00	300.00	650.00	116.67% 12 @ \$55/Mc)
4	1010	5278	Finance Department	Payroll Service	-	7,000.00	7,000.00	8,300.00	18.57% 52 @ \$150/W	/k + \$500 = W-2
4	1010	5310	Finance Department		5,000.00	10,000.00	10,000.00	10,000.00	0.00% Level Funded	1
4	1010	5313		Accounting Services	7,900.00	7,900.00	7,900.00	12,500.00	58.23% FY 13 Audit F	
4	1010	5315		Stenographer Services	700.00	700.00	700.00	2,500.00		+ Pru Comm = 18 @ \$100
4	1010	Pending	Finance Department		-	-	-	33,000.00	100.00% Current Cont	
4	1010	0	Finance Department		-	-	-	500.00	100.00% FA/Paying Ag	gent - Debt Service
4	1010	5340		Legal Advertisement	1,200.00	1,200.00	1,200.00	1,000.00	-16.67% Reduced	
4	1010	5341	Finance Department		1,000.00	1,000.00	1,000.00	750.00	-25.00% Reduced	
4	1010	5420	Finance Department		1,200.00	1,200.00	1,200.00	1,000.00	-16.67% Reduced	
4	1010	5421		Computer/Copy Expense	5,500.00	5,500.00	5,500.00	6,000.00	,	NDS = \$4,838 FY 13 Y-T-D)
	1010	5730		Dues & Memberships	350.00	350.00	350.00	150.00	-57.14% Reduced	A stinite Continue 0
4 4	1010	5757 5761	Finance Department	Unemployment Insurance	275.00	275.00	-	6,200.00	100.00% Current FY 1 -16.33% = With 0 New	
4	1010 1010	5761		Employee Assistance Program	21,700.00 3,950.00	26,700.00 3,950.00	30,000.00 3,950.00	25,100.00 3,950.00	0.00% Level	v Parametics
4	1010	5763		Town Admin Services Assessment	6,808.00	6,808.00	6,808.00	6,800.00	-0.12% Previously Se	parate Article
4	1010	5781	Finance Department		1,150.00	1,150.00	1,150.00	1,000.00	-13.04% Reduced	sparate Article
4	1010	5782	Finance Department		900.00	900.00	900.00	450.00	-50.00% Reduced	
4	1010	5783	Finance Department		-	-	-	-30.00	0.00%	
4	1010	5784	Finance Department		350.00	350.00	350.00	900.00	157.14% Increased	
4	1010	5785	Finance Department		100.00	100.00	100.00	100.00	0.00% Level Funded	1
4	1010	5788		Miscellaneous Expense	27,023.00	20,023.00	16,831.00	500.00	-97.03% Reduced	-
DSM #1	1010		Finance Department		-	4,200.00	15,000.00	-	0.00% Previously Se	eparate Articles
				Total Other Expenditures:	85,406.00	99,606.00	110,239.00	121,350.00	10.08%	
				TOTAL FY BUDGET:	126,808.00	156,008.00	151,808.00	167,600.00	10.40%	
	1010		Finance Department	Capital Outlay	-	25,000.00	-	-	0.00%	
				Capital Article FY 2014:				-		
		Tota	al FY Finance/Admini	stration Department Appropriations	126,808.00	181,008.00	151,808.00	167,600.00	10.40%	
				ADM Votes:						
				Labor & Salaries:	41,402.00	56,402.00	41,569.00	46,250.00	11.26%	
				Maintenance:	-	-	-	-	0.00%	
				Operations:	58,383.00	79,583.00	93,408.00	120,850.00	29.38%	
				Misc:	27,023.00	20,023.00	16,831.00	500.00	-97.03%	
				Total Other Expenses:	85,406.00	99,606.00	110,239.00	121,350.00	10.08%	
				Capital Outlay	-	25,000.00	-	-	0.00%	
				Total Finance Department:	126,808.00	181,008.00	151,808.00	167,600.00	10.40%	
						42.74%	-16.13%	10.40%		
				FY	11 - FY 14 Av		3 Year Increase: crease Per Year			

	Department									
Number		Number	Authority	Account Title	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Initial Dra		Comments
5	2001			Salary & Wages - Chief	100,005.16	100,005.16	101,005.21	103,026.00	2.00%	
5	2001	5120		Salary & Wages - Perm Full Time	667,315.06	667,315.07	660,228.35	673,433.00	2.00%	
5	2001	5122		Salary & Wages - Admin Assist	47,046.25	47,046.25	47,516.71	16,000.00	-66.33%	
5	2001	5124	Fire Department	Salary & Wages - Incident Perm	134,038.00	134,038.00	134,038.00	136,719.00	2.00%	
5	2001	5125	Fire Department	Salary & Wages - Training FT	30,068.00	45,068.00	30,068.00	52,670.00	75.17%	
5	2001	5126	Fire Department	Salary & Wages - Vacation Coverage	81,691.00	82,993.61	90,778.88	99,860.00	10.00%	
5	2001	5127	Fire Department	Salary & Wages - Sick Coverage	42,000.00	42,000.00	59,140.50	60,500.00	2.30%	
5	2001			Salary & Wages - Personal Coverage	18,240.00	18,240.00	18,240.00	18,605.00	2.00%	
5	2001			Salary & Wages - Holiday Pay	18,015.66	18,015.66	19,216.00	19,605.00	2.02%	
5	2001	5130		Salary & Wages - Full Time Injury	-	-	-	-	0.00%	
5	2001	5131		Salary & Wages - Other Union	3,684.00	3,684.00	3,684.00	3,800.00	3.15%	
5	2001			Salary & Wages - Emerg Labor	35,000.00	35,000.00	35,000.00	35,000.00	0.00%	
5	2001			Salary & Wages - Longevity Pay	16,200.00	16,200.00	16,200.00	16,530.00	2.04%	
5	2001	5140		Salary & Wages - Call FF Staffing	53,135.36	53,135.36	55,565.00	60,000.00	7.98%	Formerly Separate Call Article Included
5	2001	5141		Salary & Wages - Incident CF	35,805.38	35,805.38	37,627.00	40,000.00	6.31%	
5	2001			Salary & Wages - Call Training	15,400.00	15,400.00	16,400.00	17,000.00	3.66%	
5	2001			Salary & Wages - Call FF Injury	-	-	-	-	0.00%	
5	2001			Salary & Wages - Other FT	6,384.00	6,384.00	10,000.00	10,000.00	0.00%	
5	2001			Salary & Wages - Temp Coverage	-	-	-	-	0.00%	
5	2001			New Call Firefighters	9,700.00	9,700.00	9,700.00	-		Formerly Separate Article
5	2001	0		New Full Time FF's	-	-	-	-		All S&W Expenses For 2 New Paramedics
5	2001	Pending	Fire Department	Union Negotiations	25,000.00	-	-	-		Formerly Separate Article
				Total Personnel Services:	1,338,727.87	1,330,030.49	1,344,407.65	1,362,748.00	1.36%	
5	2001		Fire Department		12,500.00	12,500.00	12,500.00	12,500.00	0.00%	
5	2001		Fire Department		6,550.00	6,550.00	6,550.00	6,550.00	0.00%	
5	2001		Fire Department		11,000.00	11,000.00	11,000.00	11,000.00	0.00%	
5	2001	5215	Fire Department	0	8,000.00	8,000.00	8,000.00	10,000.00	25.00%	
5	2001	5216	Fire Department		4,000.00	4,000.00	4,000.00	4,000.00	0.00%	
5	2001			Repairs/Maint - Buildings	13,500.00	13,500.00	13,500.00	13,500.00	0.00%	
5	2001			Repairs/Maint - Grounds	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	
5	2001			Repairs/Maint - Vehicles	24,000.00	24,000.00	24,000.00	24,000.00	0.00%	
5	2001	5247		Repairs/Maint - Radio Equip	3,100.00	3,100.00	3,500.00	3,500.00	0.00%	
5	2001	5248		Maint - Protective Clothing	2,500.00	2,500.00	2,500.00	7,400.00		\$3,000 Maint + 2 @ \$2,200 (2 New CFF)
5	2001	5249		Maint - Uniforms FT	7,700.00	7,700.00	7,938.50	8,000.00	0.77%	
5	2001			Maint - Uniforms Call	2,500.00	2,500.00	3,000.00	4,900.00		Maint + 2 New = \$1,400
5	2001			Repairs/Maint - Office Equip	2,500.00	2,500.00	2,906.50	3,000.00	3.22%	
5	2001	5254		Repairs/Maint - Other	500.00	500.00	500.00	500.00	0.00%	
5	2001		Fire Department		2,000.00	2,500.00	2,600.00	2,600.00	0.00%	
5 5	2001	5271	Fire Department	0	-	-	- 55 000 00		0.00%	
5 5	2001		Fire Department		55,000.00	55,000.00	55,000.00	55,000.00	0.00%	
	2001	5277		Telephone Lines - Other	2,500.00	2,500.00	2,600.00	2,600.00	0.00%	
5	2001		Fire Department		1,300.00	1,400.00	1,500.00	1,500.00	0.00%	Formarky Senarata Article
5	2001		Fire Department		-	4,000.00	-	4,000.00		Formerly Separate Article
-	2001		Fire Department		-	-	-	1,650.00		2 New Call
5	2001		Fire Department		30,000.00	30,000.00	30,000.00	30,000.00	0.00%	
5	2001			Professional Services	3,000.00	3,000.00	3,000.00	8,000.00	166.67%	Formarky Separate Article
5	2001			Ambulance Billing	7,500.00	9,500.00	9,500.00	9,500.00		Formerly Separate Article
5 5	2001	5341	Fire Department		-	-	-	-	0.00%	
Э	2001	034Z	Fire Department	Finimity	-	-	-	-	0.00%	

Article	Department	Account	Appropriating							
Number	Number	Number	Authority	Account Title	FY 11 Budget	FY 12 Budget	FY 13 Budget	FY 14 Initial Drat	ft Budget	Comments
5	2001	5343	Fire Department	Administrative Expense	15,000.00	15,000.00	15,000.00	15,000.00	0.00%	
5	2001	5420	Fire Department	Office Supplies	3,200.00	3,200.00	3,200.00	3,200.00	0.00%	
5	2001	5421		Computer/Copy Expense	-	-	-	-	0.00%	
5	2001	5423		Fire/Rescue Equipment	4,500.00	4,500.00	4,500.00	4,000.00	-11.11%	
5	2001	5424		Building Supplies	6,074.50	6,074.50	6,074.50	5,500.00	-9.46%	
5	2001	5427		Ambulance Supplies/Equipment	38,500.00	38,500.00	38,500.00	38,500.00		ormerly Separate Article
5	2001	5730		Dues & Memberships	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	
5	2001	5740		Training & Education	5,000.00	5,000.00	5,000.00	4,000.00	-20.00%	
5	2001	5741		Fire Prevention Education	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	
5	2001	5750		Insurance - Prop/Liab	7,800.00	7,800.00	7,800.00	8,000.00	2.56%	
5	2001	5751		Insurance - Vehicles	20,500.00	20,500.00	20,500.00	22,000.00	7.32%	
5	2001	5758		Insurance - A&S UMB	25,350.00	25,350.00	27,000.00	31,200.00	15.56%	
5	2001	5759		Information Technologies	2,500.00	2,500.00	3,000.00	3,000.00	0.00%	
5	2001	5788	Fire Department	Miscellaneous Expense	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	
				Total Other Expenditures:	333,474.50	340,074.50	340,069.50	363,500.00	6.89%	
				TOTAL FY BUDGET:	1,672,202.37	1,670,104.99	1,684,477.15	1,726,248.00	2.48%	
				=	1,012,202.01	1,010,104.00	1,004,47710	1,120,240.00	2.4070	
	2001		Fire Department	Capital Outlay Articles	New Radios:	25,000.00	New Turn Out Gear:	41,500.00	100.00%	
				Total Fire Department:	1,672,202.37	1,695,104.99	1,684,477.15	1,767,748.00	4.94%	
				Labor & Salaries:	1,338,727.87	1,330,030.49	1,344,407.65	1,362,748.00	1.36%	
				Maintenance:	58,300.00	58,300.00	59,845.00	66,800.00	11.62%	
				Operations:	274,174.50	276,774.50	279,224.50	295,700.00	5.90%	
				Misc:	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	
				Other Expenses:	333,474.50	336,074.50	340,069.50	363,500.00	6.89%	
				Capital Articles	-	25,000.00	-	41,500.00	100.00%	
					1,672,202.37	1,691,104.99	1,684,477.15	1,767,748.00	4.94%	
						1.13%	-0.39%	4.94%		
			Total 3 Year Increase:							
		FY 11 - FY 14 Average Annual Increase Per Year						5.71% 1.90%		
							1.0070			

Cotuit Fire District FY 2014 Prudential Committee ADM Financial Article Funding Recommedations Includes 0 New FF/P Positions

May 14, 2013 FY 11 FY 14 Initial Draft Article Department Account FY 12 FY 13 Number Number Number Appropriating Authority Account Title Budget Budget Budget Budget Comments 8001 5753 Finance Department 354,100.00 -14.17% W 0 New FF/P's Per Schedule 16 Insurance - Health 410,000.00 410,000.00 303,935.00 16 8001 5754 Finance Department Insurance - Life 600.00 500.00 -16.67% W 0 New FF/P's Per Schedule --16 8001 5755 Finance Department Insurance - Dental 20,400.00 20,300.00 -0.49% W 0 New FF/P's Per Schedule --16 8001 Pending Finance Department Transfer To OPEB Trust Fund 105,000.00 100.00% = Approx 2 Years ---16 Finance Department Retirement Assessment 200,345.00 214,391.00 219,715.00 2.48% Per Assmnt Letter - July Payment In Full 8001 5760 190,094.00 610.345.00 Total Appropriation: 600,094.00 589,491.00 649,450.00 10.17% 1.71% -3.42% 10.17% Total 3 Year Increase: 8.22% FY 11 - FY 14 Average Annual Increase Per Year: 2.74%