

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2015-2016  
Presented at the Financial Town Meeting ~ May 27, 2015

**Barrington Public Schools**  
**Proposed Budget**  
**2015-2016**  
**May 27, 2015**

	Actual Exp June 30, 2014	Approved Budget FY 2014-15	Proposed Budget FY 2015-16	Percent Change
<b>EXPENSES</b>				
<b>Salaries (51000)</b>				
Central Office Administration	\$503,457	\$508,301	\$521,836	2.66%
Principals & Asst Principals	\$947,235	\$956,546	\$1,061,411	10.96%
Certified	\$15,342,584	\$15,755,717	\$16,035,229	1.77%
Substitutes	\$486,329	\$400,000	\$454,000	13.50%
Reading Specialist	\$626,906	\$636,485	\$618,656	-2.80%
Special Educ Teachers	\$2,759,082	\$2,934,227	\$3,011,192	2.62%
ELL	\$196,331	\$203,771	\$215,825	5.92%
Guidance	\$788,911	\$785,106	\$810,410	3.22%
Occup Therapist & Physical Therapist	\$334,644	\$339,853	\$341,990	0.63%
Speech Pathologist	\$457,425	\$447,189	\$456,234	2.02%
Social Workers	\$207,018	\$202,865	\$209,759	3.40%
Psychologist	\$312,220	\$310,979	\$318,311	2.36%
Nurses	\$515,693	\$512,536	\$489,884	-4.42%
Literacy Coaches	\$127,872	\$111,800	\$130,427	16.66%
Library / Technology	\$868,723	\$878,271	\$910,583	3.68%
Coaches & Intra	\$316,768	\$430,693	\$418,577	-2.81%
Teacher Assistants	\$1,306,689	\$1,307,123	\$1,284,444	-1.74%
Clerical	\$814,531	\$817,956	\$855,492	4.59%
Custodians	\$887,607	\$922,917	\$926,467	0.38%
Maintenance	\$268,841	\$292,634	\$291,867	-0.26%
Bus Drivers	\$164,541	\$188,532	\$195,844	3.88%
Bus Monitors & Aides	\$90,225	\$99,800	\$97,680	-2.12%
Crossing Guards	\$30,666	\$31,000	\$31,568	1.83%
Professional Development	\$5,202	\$27,000	\$22,500	-16.67%
Tutoring Services	\$20,555	\$15,000	\$15,000	0.00%
Sick Leave Reimbu	<u>\$48,208</u>	<u>\$60,715</u>	<u>\$70,048</u>	<u>15.37%</u>
<b>Total Salaries</b>	<b>\$28,428,263</b>	<b>\$29,177,016</b>	<b>\$29,795,234</b>	<b>2.12%</b>
<b>Employee Benefits (52000)</b>				
Pension - Certified Defined Benefit	\$2,790,844	\$3,192,981	\$3,355,230	5.08%
Pension - Certified Defined Contribution	\$590,589	\$623,389	\$635,368	1.92%
Pension - Non Certified - Defined Benefit	\$293,574	\$320,350	\$330,296	3.10%
Pension - Non Certified - Defined Contribution	\$36,894	\$38,137	\$38,950	2.13%
Dental Insurance	\$280,472	\$292,246	\$287,828	-1.51%
Dental Buyback	\$14,673	\$14,745	\$14,675	-0.47%
FICA / Medicare	\$705,234	\$789,789	\$809,879	2.54%
Medical Insurance - Active	\$3,716,827	\$3,736,660	\$3,845,479	2.91%
Medical Insurance - Retirees	\$879,325	\$855,838	\$775,643	-9.37%
Medical Buyback	\$246,566	\$257,159	\$255,267	-0.74%
Life Insurance	\$39,634	\$38,540	\$40,220	4.36%
Unemployment Insurance	\$23,875	\$75,000	\$75,000	0.00%
Workers Comp Insurance	\$171,479	\$171,479	\$186,337	8.66%
Survivors Benefits	\$28,161	\$29,040	\$27,677	-4.69%
Tuition Reimbursement	<u>\$30,115</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>0.00%</u>
<b>Total Employee Benefits</b>	<b>\$9,848,262</b>	<b>\$10,485,353</b>	<b>\$10,727,849</b>	<b>2.31%</b>

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	Actual Exp <u>June 30, 2014</u>	Approved Budget <u>FY 2014-15</u>	Proposed Budget <u>FY 2015-16</u>	Percent <u>Change</u>
<b>Purchase Professional Services (53000)</b>				
Professional Services - Admin	\$0	\$15,000	\$40,000	166.67%
Professional Services - Students	\$167,145	\$361,820	\$470,906	30.15%
Mentoring - Contracted Service	\$0	\$0	\$24,000	0.0%
Student Assistance	\$33,395	\$33,395	\$33,395	0.00%
Virtual Classroom	\$9,369	\$8,000	\$8,000	0.00%
Web-Based Instruction	\$46,708	\$57,243	\$76,216	33.14%
Conference / Workshop	\$27,401	\$21,050	\$45,850	117.81%
Auditing Services	\$19,135	\$18,460	\$23,072	24.98%
Legal Services	\$74,688	\$35,000	\$60,000	71.43%
Other Professional Ser - Spec	\$45,266	\$56,000	\$30,000	-46.43%
Negotiations/Arbitration	\$0	\$0	\$0	0.0%
Physicians/ Dentist	\$28,600	\$28,500	\$28,500	0.00%
Medicaid Billing Services	\$15,006	\$16,000	\$16,000	0.00%
Other Contracted Ser - Athletics	\$42,724	\$44,294	\$45,761	3.31%
Contracted Nursing Services	\$81,914	\$99,578	\$100,200	0.62%
Other Contracted Ser - Students	\$81,662	\$62,877	\$79,656	26.69%
Other Contracted Ser - Testing	\$20,602	\$14,380	\$10,000	-30.46%
Membership Fees	\$20,819	\$21,550	\$21,245	-1.42%
Postage	<u>\$14,617</u>	<u>\$13,588</u>	<u>\$12,600</u>	<u>-7.27%</u>
<b>Total Purchase Professional Services</b>	<b>\$729,051</b>	<b>\$906,735</b>	<b>\$1,125,401</b>	<b>24.12%</b>
<b>Purchase Property Services (54000)</b>				
Groundskeeping	\$207,818	\$211,818	\$217,273	2.58%
Rodent/Pest Control	\$0	\$500	\$500	0.00%
Non-Tech Related Rep & Maint	\$14,660	\$38,866	\$16,535	-57.46%
Main & Repairs - Furniture & Fixtures	\$76,211	\$85,365	\$81,385	-4.66%
Maint & Repairs - General	\$81,649	\$43,620	\$50,995	16.91%
Maint & Repairs - Vehicle	\$29,732	\$17,625	\$22,800	29.36%
Maint & Repairs - Tech Related Hrdwr	\$53,872	\$67,778	\$88,870	31.12%
Maint & Repairs - Electrical	\$35,418	\$10,000	\$10,000	0.00%
Maint & Repairs - HVAC	\$73,187	\$50,000	\$60,000	20.00%
Maint & Repairs - Glass	\$518	\$2,500	\$2,500	0.00%
Maint & Repairs - Plumbing	\$9,905	\$23,831	\$27,467	15.26%
Util - Water	\$43,147	\$45,760	\$44,543	-2.66%
Util - Telephone	\$10,578	\$13,301	\$12,885	-3.13%
Util - Sewer	\$13,596	\$14,075	\$15,331	8.92%
Wireless Devices	\$7,618	\$7,376	\$8,100	9.82%
Internet Connection (Erate)	\$21,047	\$22,050	\$16,380	-25.71%
Rental Land & Building	\$109,640	\$109,640	\$109,640	0.00%
Rental Equipment & Vehicle	\$30,730	\$36,550	\$28,333	-22.48%
Other Rentals	\$24,959	\$32,884	\$33,748	2.63%
Alarm * Fire Safety Services	\$8,751	\$10,975	\$12,256	11.67%
Vehicle Registration (Non-Student)	<u>\$16</u>	<u>\$25</u>	<u>\$30</u>	<u>20.00%</u>
<b>Total Purchase Property Services</b>	<b>\$853,052</b>	<b>\$844,539</b>	<b>\$859,571</b>	<b>1.78%</b>

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<b>Other Purchase Services (55000)</b>				
Transportation Contracts	\$1,080,755	\$1,110,445	\$1,081,863	-2.57%
Vehicle Registration (Student)	\$0	\$0	\$574	0.0%
Property / Liability Insurance	\$140,956	\$143,726	\$142,641	-0.75%
Advertising Cost	\$6,422	\$12,500	\$10,000	-20.00%
Out of District Tuition	\$1,826,682	\$1,921,830	\$1,565,004	-18.57%
Charter Schools	\$130,969	\$31,236	\$56,980	82.42%
Employee Travel - Non Teachers	\$18,485	\$20,000	\$20,000	0.00%
<b>Total Other Purchase Services</b>	<b>\$3,204,269</b>	<b>\$3,239,737</b>	<b>\$2,877,062</b>	<b>-11.19%</b>
<b>Supplies &amp; Materials (56000)</b>				
Gen Supplies - Classroom	\$300,880	\$313,491	\$331,469	5.73%
Gen Supplies - Office	\$42,038	\$43,231	\$55,848	29.19%
Gen Supplies - Testing	\$5,886	\$25,230	\$27,342	8.37%
Uniform Supplies	\$414	\$0	\$0	0.0%
Graduation Supplies	\$0	\$0	\$5,320	0.0%
Medical Supplies	\$5,970	\$7,000	\$7,500	7.14%
Athletic Supplies	\$44,338	\$42,556	\$42,079	-1.12%
Util - Natural Gas	\$311,430	\$318,385	\$347,616	9.18%
Util - Electricity	\$304,414	\$370,775	\$388,551	4.79%
Gasoline	\$26,414	\$31,800	\$31,800	0.00%
Propane Gas	\$826	\$650	\$700	7.69%
Vehicle Maintenance	\$0	\$5,000	\$5,000	0.00%
Other - Tools	\$1,352	\$3,000	\$5,000	66.67%
Maint Supply - Glass	\$22,896	\$2,000	\$0	-100.00%
Maint Supply - Paint	\$3,928	\$7,500	\$10,000	33.33%
Maint Supply - Lumber & Hardware	\$28,171	\$20,000	\$20,000	0.00%
Maint Supply - Plumbing	\$25,022	\$20,000	\$20,000	0.00%
Maint Supply - Electrical	\$23,727	\$25,000	\$25,000	0.00%
Custodial Supplies	\$114,580	\$85,000	\$85,000	0.00%
Textbooks	\$157,116	\$127,998	\$105,993	-17.19%
Library Books	\$22,031	\$23,500	\$24,500	4.26%
Reference Books	\$6,552	\$4,864	\$6,668	37.09%
Periodicals	\$21,853	\$25,724	\$22,441	-12.76%
Textbooks - Non Public	\$7,171	\$7,000	\$2,000	-71.43%
Web base Software - Students	\$30,729	\$34,384	\$32,883	-4.37%
E-Books	\$5,644	\$5,600	\$7,550	34.82%
Technology Related Supplies	<u>\$23,836</u>	<u>\$31,342</u>	<u>\$17,636</u>	<u>-43.73%</u>
<b>Total Supplies &amp; Materials</b>	<b>\$1,537,218</b>	<b>\$1,581,030</b>	<b>\$1,627,896</b>	<b>2.96%</b>
<b>Purchase Property &amp; Educ Equipment (57000)</b>				
Equipment	\$89,485	\$24,567	\$41,187	67.65%
Technology Related Software	<u>\$79,448</u>	<u>\$63,968</u>	<u>\$59,747</u>	<u>-6.60%</u>
<b>Total Purchase Property &amp; Educ Equip</b>	<b>\$168,933</b>	<b>\$88,535</b>	<b>\$100,934</b>	<b>14.00%</b>

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Dues Fees & Misc Exp (58000)				
Professional Organization	\$6,613	\$7,834	\$6,543	-16.48%
Other Dues & Fees	<u>\$33,507</u>	<u>\$44,685</u>	<u>\$48,299</u>	<u>8.09%</u>
Total Dues Fees & Misc Exp	<u>\$40,120</u>	<u>\$52,519</u>	<u>\$54,842</u>	<u>4.42%</u>
<b>Total Oper Budget</b>	<u><b>\$44,809,168</b></u>	<u><b>\$46,375,464</b></u>	<u><b>\$47,168,789</b></u>	<u><b>1.71%</b></u>
Resources supporting the Budget				
Local Share	\$41,130,348	\$41,395,859	\$41,816,809	
State Share	\$3,936,151	\$4,654,605	\$5,076,980	
Reapprop Fund Balance	\$0	\$50,000	\$0	
Medicare	<u>\$368,339</u>	<u>\$275,000</u>	<u>\$275,000</u>	
<b>Total</b>	<u><b>\$45,434,838</b></u>	<u><b>\$46,375,464</b></u>	<u><b>\$47,168,789</b></u>	
<b>Capital Reserve Fund - Technology</b>	<u><b>\$275,000</b></u>	<u><b>\$275,000</b></u>	<u><b>\$275,000</b></u>	
<b>Total Oper and Capital</b>	<u><b>\$45,084,168</b></u>	<u><b>\$46,650,464</b></u>	<u><b>\$47,443,789</b></u>	<u><b>1.71%</b></u>

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**Proposed Town Budget  
2015-2016  
May 13, 2015**

<u>Description</u>	<u>Expenditures Year Ending June 30, 2014</u>	<u>Budget Year Ending June 30, 2015</u>	<u>Proposed Year Ending June 30, 2016</u>	<u>% Change</u>
<b><u>TOWN COUNCIL</u></b>				
Salaries	\$3,000	\$3,000	\$3,000	0.00%
Travel/Conference	0	200	200	0.00%
Printing	6,946	7,600	7,600	0.00%
Membership Dues	6,696	6,696	6,696	0.00%
Advertising	0	1,400	1,400	0.00%
Stationery Supplies	56	600	600	0.00%
Town Ord. On-Line Access	0	550	550	0.00%
Holiday Decorations	0	1,000	1,000	0.00%
	<hr/> \$16,698	<hr/> \$21,046	<hr/> \$21,046	<hr/> 0.00%
<b><u>TOWN MANAGER</u></b>				
Salaries	\$203,889	\$207,347	\$207,240	-0.05%
Travel/Conference	1,499	2,000	2,000	0.00%
Auto Allowance	1,073	850	850	0.00%
Membership Dues	1,287	1,200	1,500	25.00%
Stationery/Supplies	139	620	400	-35.48%
	<hr/> \$207,887	<hr/> \$212,017	<hr/> \$211,990	<hr/> -0.01%
<b><u>TOWN CLERK</u></b>				
Salaries	\$158,907	\$152,387	\$160,504	5.33%
Part-Time Help	6,377	10,868	12,740	17.22%
Postage	6,929	8,000	8,000	0.00%
Telephone	4,519	4,980	4,980	0.00%
Travel/Conference	651	1,135	1,135	0.00%
Land Records & Probate	19,367	25,641	22,000	-14.20%
Contractual Services	7,371	5,900	6,080	3.05%
Code Supplements	5,888	6,000	6,000	0.00%
Membership Dues	165	265	265	0.00%
Advertising	1,303	3,200	3,200	0.00%
Stationery/Supplies	2,643	2,000	2,000	0.00%
Dog/Cat Tags/Hooks/Licenses	225	782	550	-29.67%
	<hr/> \$214,345	<hr/> \$221,158	<hr/> \$227,454	<hr/> 2.85%
<b><u>PROBATE/MUNICIPAL</u></b>				
Salary	\$5,342	\$5,600	\$5,600	0.00%
Travel/Conference	0	590	590	0.00%
Subscription	0	90	90	0.00%
Supplies	725	200	200	0.00%
	<hr/> \$6,067	<hr/> \$6,480	<hr/> \$6,480	<hr/> 0.00%

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<b><u>BOARD OF CANVASSERS</u></b>				
Salaries	\$1,566	\$1,750	\$2,500	42.86%
Part Time Help	1,295	7,000	2,500	-64.29%
Postage	3,000	3,000	3,000	0.00%
Contractual Svcs.	160	3,022	2,400	-20.58%
Advertising	235	1,034	1,050	1.55%
Financial Town Mtg.	783	1,341	1,375	2.54%
Election Officials	0	12,000	6,000	-50.00%
Stationery/Supplies	2,465	2,045	2,465	20.54%
	<u>\$9,504</u>	<u>\$31,192</u>	<u>\$21,290</u>	<u>-31.75%</u>
<b><u>FINANCE DEPARTMENT</u></b>				
Salaries	\$268,384	\$288,055	\$290,714	0.92%
Part-Time Help	21,186	23,500	20,000	-14.89%
Postage	7,105	11,000	11,588	5.35%
Training	507	2,485	2,500	0.60%
Travel/Conference	343	225	300	33.33%
Printing	3,880	4,000	5,150	28.75%
Contractual Serv.	32,046	30,020	37,000	23.25%
Membership Dues	605	510	510	0.00%
Stationery/Supplies	4,545	3,000	3,000	0.00%
	<u>\$338,601</u>	<u>\$362,795</u>	<u>\$370,762</u>	<u>2.20%</u>
<b><u>COMPUTER OPERATIONS</u></b>				
Salaries	\$0	\$50,000	\$0	-100.00%
Software Devel.	\$78,015	\$99,825	\$109,975	10.17%
Contractual Svcs.	54,510	44,065	78,324	77.75%
Sta./Supplies	11,643	5,900	5,650	-4.24%
	<u>\$144,168</u>	<u>\$199,790</u>	<u>\$193,949</u>	<u>-2.92%</u>
Less School Credit	(25,705)	(26,733)	(27,536)	3.00%
	<u>\$118,463</u>	<u>\$173,057</u>	<u>\$166,413</u>	<u>-3.84%</u>
<b><u>TAX ASSESSOR</u></b>				
Salaries	\$115,677	\$117,991	\$124,975	5.92%
Part-Time Help	11,060	12,000	12,500	4.17%
Postage	201	875	800	-8.57%
Education & Training	215	750	750	0.00%
Travel/Conference	161	900	900	0.00%
Auto Allowance	464	750	800	6.67%
Contractual Services	3,855	2,850	2,850	0.00%
Membership Dues	230	285	285	0.00%
Subscriptions	649	420	435	3.57%
Advertising		500	400	-20.00%
Bookbinding	448	500	500	0.00%
Stationery/Supplies	2,206	1,975	1,975	0.00%
	<u>\$135,166</u>	<u>\$139,796</u>	<u>\$147,170</u>	<u>5.27%</u>

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<b><u>INSPECTIONS</u></b>				
Salaries	\$87,732	\$89,389	\$91,253	2.09%
Part-time Help	9,112	9,473	9,662	2.00%
Temporary Help	0	500	500	0.00%
Postage	350	350	350	0.00%
Travel/Conferences	617	800	800	0.00%
Auto Maintenance	818	750	750	0.00%
Membership Dues	60	200	200	0.00%
Stationery/Supplies	210	300	200	-33.33%
	<hr/> \$98,899	<hr/> \$101,762	<hr/> \$103,715	<hr/> 1.92%
<b><u>SEALER OF WEIGHTS &amp; MEASURES</u></b>				
Salary	\$1,128	\$1,151	\$1,800	56.39%
Miscellaneous	0	200	200	0.00%
	<hr/> \$1,128	<hr/> \$1,351	<hr/> \$2,000	<hr/> 48.04%
<b><u>PLANNING BOARD</u></b>				
Salaries	\$103,600	\$105,862	\$107,787	1.82%
Postage	250	250	250	0.00%
Travel/Conference	385	600	600	0.00%
Blueprint/Photo/Advertising	908	750	750	0.00%
Membership Dues	395	625	625	0.00%
Stationery/Supplies	201	150	150	0.00%
	<hr/> \$105,739	<hr/> \$108,237	<hr/> \$110,162	<hr/> 1.78%
<b><u>ZONING BOARD</u></b>				
Salaries	\$5,125	\$5,137	\$5,332	3.80%
Postage	800	1,350	1,350	0.00%
Advertising	2,537	1,800	1,800	0.00%
Stationery/Supplies	86	150	150	0.00%
	<hr/> \$8,548	<hr/> \$8,437	<hr/> \$8,632	<hr/> 2.31%
<b><u>HUMAN RESOURCES</u></b>				
Salaries	\$31,364	\$38,488	\$45,791	18.97%
Stationery/Supplies	153	1,200	1,200	0.00%
	<hr/> \$31,517	<hr/> \$39,688	<hr/> \$46,991	<hr/> 18.40%
<b><u>RECREATION DEPT.</u></b>				
Salaries	\$26,847	\$26,135	\$26,650	1.97%
Part Time Help	10,296	10,894	11,053	1.46%
Temporary Help	54,325	52,300	52,300	0.00%
Telephone	503	900	900	0.00%
Auto Allowance	816	700	775	10.71%
Printing	1,670	1,500	1,500	0.00%
Summer Supplies	4,473	6,000	6,000	0.00%
Contractual Services	5,060	7,000	7,000	0.00%
Membership Dues	0	200	200	0.00%
Bristol County Chapter RI Arc	592	1,000	1,000	0.00%
Use of Schools	0	325	325	0.00%
Special Projects	2,709	5,000	5,000	0.00%
	<hr/> \$107,291	<hr/> \$111,954	<hr/> \$112,703	<hr/> 0.67%

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<u>Description</u>	<u>Expenditures</u> Year Ending <u>June 30, 2014</u>	<u>Budget</u> Year Ending <u>June 30, 2015</u>	<u>Proposed</u> Year Ending <u>June 30, 2016</u>	<u>%</u> <u>Change</u>
<b><u>SENIOR SERVICES</u></b>				
Salary	\$47,968	\$47,449	\$48,394	1.99%
Part Time Help	41,263	52,360	54,885	4.82%
Telephone	1,378	1,800	1,800	0.00%
Janitorial Supplies	1,508	2,000	2,000	0.00%
Special Programs	15,636	15,000	15,300	2.00%
Senior Bus	1,800	1,500	1,500	0.00%
	<hr/> \$109,553	<hr/> \$120,109	<hr/> \$123,879	<hr/> 3.14%
<b><u>LIBRARY</u></b>				
Salaries	784,707	\$841,742	\$851,402	1.15%
Sunday Hours	22,661	24,179	24,492	1.29%
Part Time Help	194,445	160,550	160,000	-0.34%
Postage	2,876	4,300	4,300	0.00%
Telephone	2,819	3,000	3,000	0.00%
Education/Training	180	800	800	0.00%
Travel/Conference	1,089	1,000	1,200	20.00%
Repairs, Office Equip.	863	1,000	1,000	0.00%
Repairs, Building/Structure	961	1,500	1,500	0.00%
Computer Software	0	1,500	1,500	0.00%
Elect. Reference Resources	3,417	4,300	4,500	4.65%
Contractual Services	55,522	63,500	63,500	0.00%
Membership Dues	120	50	50	0.00%
Programming	2,969	3,000	3,300	10.00%
Bookbinding	3,296	3,300	3,300	0.00%
Audio/Visual	6,245	5,300	5,500	3.77%
Stationery/Supplies	-496	2,100	2,200	4.76%
Janitorial Supplies	6,521	3,300	3,400	3.03%
Books, Adult	63,113	66,000	68,000	3.03%
Books, Juvenile	25,460	26,040	27,040	3.84%
Books, Young Adult	6,841	7,150	7,950	11.19%
Periodicals	8,164	10,000	10,000	0.00%
Library Supplies	15,527	10,900	11,200	2.75%
Office Equipment	3,775	1,000	1,000	0.00%
	<hr/> \$1,211,075	<hr/> \$1,245,511	<hr/> \$1,260,134	<hr/> 1.17%

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2015-2016  
Presented at the Financial Town Meeting ~ May 27, 2015

<u>Description</u>	<u>Expenditures</u> Year Ending <u>June 30, 2014</u>	<u>Budget</u> Year Ending <u>June 30, 2015</u>	<u>Proposed</u> Year Ending <u>June 30, 2016</u>	<u>%</u> <u>Change</u>
<u>FIRE DEPARTMENT</u>				
Salaries	\$1,412,010	\$1,523,462	\$1,578,612	3.62%
Overtime	68,944	78,000	78,000	0.00%
Holidays	59,704	65,605	68,302	4.11%
Postage	351	450	450	0.00%
Telephone	4,917	5,000	5,000	0.00%
Laundry	0	500	500	0.00%
Education & Training	22,065	18,000	18,000	0.00%
Travel/Conference	0	900	900	0.00%
Printing	689	300	300	0.00%
Blueprint & Photo	9	1,000	1,000	0.00%
Repairs, Other Equip.	763	6,000	6,000	0.00%
Repairs, Bldgs/Struc.	3,907	2,500	2,500	0.00%
Repairs, Alarms	5,515	5,000	5,000	0.00%
Membership Dues	679	600	600	0.00%
Subscriptions	1,718	200	200	0.00%
Fire Prevention	630	1,500	1,500	0.00%
H.M. Volunteer Fire Co.	14,000	16,000	16,000	0.00%
Stationery/Supplies	2,701	4,000	4,000	0.00%
House Supplies	7,062	4,500	4,500	0.00%
Gasoline & Diesel	35,192	25,000	25,000	0.00%
Clothing Allowance	48,614	40,000	40,000	0.00%
Station Equipment	3,048	3,000	3,000	0.00%
Auto Parts & Supplies	56,120	35,000	35,000	0.00%
Rescue Supplies	10,857	12,000	12,000	0.00%
Firefighting Supplies	12,440	5,000	5,000	0.00%
Rescue Equipment	7,027	4,000	4,000	0.00%
Radios & Monitors	5,298	4,000	4,000	0.00%
	<u>\$1,784,260</u>	<u>\$1,861,517</u>	<u>\$1,919,364</u>	<u>3.11%</u>
<u>HYDRANT RENTAL</u>				
Miscellaneous	\$138,400	\$140,000	\$140,000	0.00%

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2015-2016  
Presented at the Financial Town Meeting ~ May 27, 2015

<u>Description</u>	<u>Expenditures</u> Year Ending <u>June 30, 2014</u>	<u>Budget</u> Year Ending <u>June 30, 2015</u>	<u>Proposed</u> Year Ending <u>June 30, 2016</u>	<u>%</u> <u>Change</u>
<b><u>POLICE DEPARTMENT</u></b>				
Salaries	\$1,835,728	\$1,947,504	\$2,001,990	2.80%
Part-Time Help	32,096	59,361	59,361	0.00%
Overtime	249,241	205,000	205,000	0.00%
Detail	4,687	0	0	0.00%
Paid Holidays	79,903	84,838	88,335	4.12%
Postage	1,626	1,500	1,500	0.00%
Telephone	10,841	12,200	12,200	0.00%
Education/Training	37,577	25,000	27,000	8.00%
Travel/Conference	1,247	1,000	1,000	0.00%
Blueprint & Photo	1,742	3,500	3,500	0.00%
Auto Repairs	20,838	18,000	18,000	0.00%
Radio Repairs	3,298	3,000	3,000	0.00%
Repairs, Equipment	6,481	4,000	4,000	0.00%
Building Repairs	1,274	2,500	2,500	0.00%
Contractual Service	33,489	33,000	33,000	0.00%
Subscriptions	552	1,000	1,000	0.00%
Criminal Invest.	3,245	6,000	6,000	0.00%
Stationery/Supplies	3,261	4,800	4,800	0.00%
Books	298	800	800	0.00%
Gasoline/Diesel	41,722	50,000	50,000	0.00%
Clothing	30,334	30,000	30,000	0.00%
Janitorial Supplies	2,041	2,700	2,700	0.00%
Ammunition	5,392	10,000	10,000	0.00%
Auto Registrations	0	200	200	0.00%
	<u>\$2,406,913</u>	<u>\$2,505,903</u>	<u>\$2,565,886</u>	<u>2.39%</u>
<b><u>ANIMAL CONTROL</u></b>				
Contractual Svcs.	\$1,400	\$4,000	\$4,000	0.00%
Miscellaneous	7,982	1,000	1,000	0.00%
Veterinary Fee	3,001	10,000	10,000	0.00%
	<u>\$12,383</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>0.00%</u>
<b><u>HARBOR CONTROL</u></b>				
Part Time Help	\$11,590	\$11,822	\$12,118	2.50%
Temporary Help	13,342	13,068	13,395	2.50%
Contractual Services	0	450	450	0.00%
Boat Operation	7,388	9,500	9,500	0.00%
Mooring Inspection	1,820	1,150	1,150	0.00%
Stationery/Supplies	1,673	1,515	1,515	0.00%
Equipment	1,145	1,500	1,500	0.00%
	<u>\$36,958</u>	<u>\$39,005</u>	<u>\$39,628</u>	<u>1.60%</u>
<b><u>CIVIL DEFENSE</u></b>				
Salary	\$1,800	\$1,800	\$1,800	0.00%
Temporary Help	0	1,800	1,800	0.00%
Postage	50	50	50	0.00%
Travel/Conference	0	50	50	0.00%
Repairs, Equipment	0	50	50	0.00%
	<u>\$1,850</u>	<u>\$3,750</u>	<u>\$3,750</u>	<u>0.00%</u>

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2015-2016  
Presented at the Financial Town Meeting ~ May 27, 2015

<u>Description</u>	<u>Expenditures</u> Year Ending <u>June 30, 2014</u>	<u>Budget</u> Year Ending <u>June 30, 2015</u>	<u>Proposed</u> Year Ending <u>June 30, 2016</u>	<u>%</u> <u>Change</u>
<b><u>PUBLIC WORKS</u></b>				
Salaries	\$1,297,881	\$1,354,825	\$1,382,014	2.01%
Part Time Help	49,034	50,000	50,000	0.00%
Overtime	69,368	72,000	73,000	1.39%
Holiday Pay	0	0	3,666	100.00%
Postage	121	275	275	0.00%
Telephone	2,568	3,000	3,000	0.00%
Electricity	10,694	15,000	15,000	0.00%
Heating Fuel	15,485	18,000	18,000	0.00%
Water	3,288	4,500	4,500	0.00%
Education & Training	120	1,200	1,200	0.00%
Travel/Conference	49	500	500	0.00%
Printing	480	500	500	0.00%
Blueprint & Photo	171	350	350	0.00%
Repairs, Office Equip.	200	200	200	0.00%
Repairs, Auto/Road Equip.	13,884	14,000	14,200	1.43%
Repairs, Radios	1,610	1,400	1,400	0.00%
Repairs, Equipment	283	350	350	0.00%
Repairs, Bldgs	5,017	5,000	5,000	0.00%
Contractual Services	12,621	7,290	7,290	0.00%
Membership Dues	1,436	900	900	0.00%
Subscriptions	283	300	300	0.00%
Streetlighting	226,081	220,000	228,000	3.64%
Stationery/Supplies	947	1,250	1,250	0.00%
Oil & Grease	2,418	4,100	4,100	0.00%
Gas & Diesel	78,485	115,411	100,000	-13.35%
Waste Oil Disposal	783	2,000	2,000	0.00%
Clothing	13,636	14,200	13,500	-4.93%
Janitorial Supplies	5,444	4,000	4,000	0.00%
Traffic Signs	12,725	5,500	8,000	45.45%
Paint Materials	3,310	3,000	3,000	0.00%
Building Materials	644	500	500	0.00%
Auto Parts & Supplies	77,953	85,000	85,000	0.00%
Auto Registrations	236	300	300	0.00%
Tires/Tubes/Batteries	18,149	20,000	20,000	0.00%
General Maintenance	60,378	65,000	65,000	0.00%
Winter Maintenance	91,932	80,000	80,000	0.00%
Refuse Disposal	218,086	237,950	237,950	0.00%
Public Grounds	67,981	35,000	35,000	0.00%
Tree Maintenance	11,842	10,000	10,000	0.00%
Tree Planting Program	2,330	3,000	3,000	0.00%
Drainage Projects	3,032	3,000	3,000	0.00%
Veterans Memorial Park	103	500	500	0.00%
	<hr/> \$2,381,088	<hr/> \$2,459,301	<hr/> \$2,485,745	<hr/> 1.08%
Less School Credit	(207,818)	(211,974)	(217,274)	2.50%
	<hr/> \$2,173,270	<hr/> \$2,247,327	<hr/> \$2,268,471	<hr/> 0.94%
Refuse Collection Contract	\$873,365	\$895,197	\$913,101	2.00%

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2015-2016  
Presented at the Financial Town Meeting ~ May 27, 2015

<u>Description</u>	<u>Expenditures</u> Year Ending <u>June 30, 2014</u>	<u>Budget</u> Year Ending <u>June 30, 2015</u>	<u>Proposed</u> Year Ending <u>June 30, 2016</u>	<u>%</u> <u>Change</u>
<b><u>BENEFITS</u></b>				
Social Security	\$578,440	\$613,281	\$630,000	2.73%
Medical Coverage	1,841,899	1,933,401	2,000,000	3.44%
Pensions	922,057	1,116,754	1,171,000	4.86%
Compensated Absences	83,747	35,000	35,000	0.00%
Unemployment Insurance	1,998	7,500	7,500	0.00%
	<hr/> \$3,428,141	<hr/> \$3,705,936	<hr/> \$3,843,500	<hr/> 3.71%
<b><u>TOWN SOLICITOR</u></b>				
Legal Services	\$72,592	\$75,000	\$75,000	0.00%
Criminal Prosecution	12,000	15,000	15,000	0.00%
Zoning	35,013	35,000	35,000	0.00%
Litigation	0	3,500	3,500	0.00%
Labor	1,040	5,000	5,000	0.00%
Miscellaneous Expense	20,695	30,000	30,000	0.00%
	<hr/> \$141,340	<hr/> \$163,500	<hr/> \$163,500	<hr/> 0.00%
<b><u>INSURANCE</u></b>				
Workers Comp	\$90,709	\$110,250	\$115,763	5.00%
Liability/Prop.	127,492	142,223	149,334	5.00%
Excess Liability	28,875	30,319	31,835	5.00%
Deductible	5,340	11,025	11,025	0.00%
Group Life	8,570	9,854	9,854	0.00%
Audit-Workers' Comp	0	6,340	6,340	0.00%
	<hr/> \$260,986	<hr/> \$310,011	<hr/> \$324,151	<hr/> 4.56%
<b><u>AGENCY SUPPORT</u></b>				
Barrington's Share, East Bay Center	\$35,000	\$35,000	\$35,000	0.00%
URI Cooperative	900	900	900	0.00%
East Bay Community Action	0	0	0	0.00%
The Samaritans	500	500	500	0.00%
	<hr/> \$36,400	<hr/> \$36,400	<hr/> \$36,400	<hr/> 0.00%
<b><u>Principal on Bonded Debt</u></b>				
Contractual Services	\$0	\$1,000	\$1,000	0.00%
REFUND 9.2 (04/09)	755,000	735,000	715,000	-2.72%
G.O. 3.765 BLDG IMPR / REC (06/06)	250,000	255,000	270,000	5.88%
G.O. 900K Library (01/05)	90,000	90,000	0	-100.00%
G.O. 570K O.S. (01/05)	60,000	60,000	0	-100.00%
RIHEBC - 07	75,000	75,000	75,000	0.00%
RICWFA Landfill	128,939	130,908	132,877	1.50%
ROAD 2011	105,000	105,000	105,000	0.00%
ROAD 2014	0	130,000	200,000	53.85%
Village Center 2014	0	0	80,000	100.00%
	<hr/> \$1,463,939	<hr/> \$1,581,908	<hr/> \$1,578,877	<hr/> -0.19%

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2015-2016  
Presented at the Financial Town Meeting ~ May 27, 2015

Description	Expenditures Year Ending June 30, 2014	Budget Year Ending June 30, 2015	Proposed Year Ending June 30, 2016	% Change
<b><u>Interest on Bonded Debt</u></b>				
REFUND 9.2M (04/09)	\$126,256.00	\$110,438.00	\$93,232.00	-15.58%
G.O. 3.765 BLDG IMPR / REC (06/06)	94,050	82,800	72,600	-12.32%
G.O. 900K Library (01/05)	6,120	3,150	0	-100.00%
G.O. 570K O.S. (01/05)	4,080	2,100	0	-100.00%
RIHEBC - 07	13,124	9,938	6,750	-32.08%
RICWFA Landfill	93,223	91,474	89,309	-2.37%
ROAD	15,477	12,663	9,849	-22.22%
ROAD 2014	0	192,000	109,000	-43.23%
Village Center 2014	0	0	43,600	100.00%
	<hr/> \$352,330	<hr/> \$504,563	<hr/> \$424,340	<hr/> -15.90%
<b><u>GOV'T CENTER UTILITIES</u></b>				
Town Hall - Electricity	\$21,014	\$25,000	\$25,000	0.00%
Town Hall - Heat	27,429	30,000	30,000	0.00%
Town Hall - Water	5,587	8,000	8,000	0.00%
Town Hall - Contractual Services	13,622	15,000	15,000	0.00%
	<hr/> \$67,652	<hr/> \$78,000	<hr/> \$78,000	<hr/> 0.00%
<b><u>PECK CENTER UTILITIES</u></b>				
Electricity	\$46,461	\$47,750	\$47,750	0.00%
Heat	18,528	25,000	25,000	0.00%
Water	7,892	5,000	5,000	0.00%
Contractual Services	17,641	15,000	15,000	0.00%
	<hr/> \$90,522	<hr/> \$92,750	<hr/> \$92,750	<hr/> 0.00%
<b><u>PUBLIC SAFETY COMPLEX UTILITIES</u></b>				
Electricity	\$49,400	\$60,000	\$60,000	0.00%
Heat	30,206	44,000	44,000	0.00%
Water	6,302	6,000	6,000	0.00%
Contractual Services	71,450	40,000	40,000	0.00%
	<hr/> \$157,358	<hr/> \$150,000	<hr/> \$150,000	<hr/> 0.00%
<b><u>MISCELLANEOUS</u></b>				
Contingency Fund	\$4,937	\$20,000	\$20,000	0.00%
Medical Fund	3,415	10,000	10,000	0.00%
Conservation Comm.	250	900	900	0.00%
Bay Spring Center	7,996	9,500	9,500	0.00%
Juvenile Hearing Bd.	187	1,500	1,500	0.00%
Affordable Housing	20,000	25,000	25,000	0.00%
Memorial Day	4,500	4,500	4,500	0.00%
Professional Development	0	10,000	10,000	0.00%
	<hr/> \$41,285	<hr/> \$81,400	<hr/> \$81,400	<hr/> 0.00%
<b>TOTAL MUNICIPAL OPERATING EXPENDITURES</b>	<hr/> <b>\$16,187,833</b>	<hr/> <b>\$17,316,757</b>	<hr/> <b>\$17,578,939</b>	<hr/> <b>1.51%</b>
<b>SCHOOL</b>	<b>\$44,809,168</b>	<b>\$46,375,464</b>	<b>\$47,168,789</b>	<b>1.71%</b>
<b>CAPITAL ITEMS - TOWN/SCHOOL</b>	<hr/> <b>\$926,000</b>	<hr/> <b>\$950,500</b>	<hr/> <b>\$1,175,000</b>	<hr/> <b>23.62%</b>
<b>TOTAL GOVERNMENT-WIDE OPERATIONS</b>	<hr/> <b>\$61,923,001</b>	<hr/> <b>\$64,642,721</b>	<hr/> <b>\$65,922,728</b>	<hr/> <b>1.98%</b>

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2015-2016  
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(Not including Sewer Utility)

<u>Description</u>	<u>Expenditures</u> Year Ending <u>June 30, 2014</u>	<u>Budget</u> Year Ending <u>June 30, 2015</u>	<u>Proposed</u> Year Ending <u>June 30, 2016</u>	<u>%</u> <u>Change</u>
<u>CAPITAL ITEMS</u>				
<u>Police Dept.</u>				
Auto Replacement*	\$60,000	\$60,000	\$65,000	8.33%
Police Equipment*	15,000	15,000	20,000	33.33%
<b>Total Police Dept. Capital</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$85,000</b>	<b>13.33%</b>
<u>Fire Dept.</u>				
Apparatus Replacement*	\$100,000	\$100,000	\$100,000	0.00%
Fire Equipment*	50,000	50,000	40,000	-20.00%
<b>Total Fire Dept. Capital</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$140,000</b>	<b>-6.67%</b>
<u>Public Works</u>				
Equip. Replacement*	\$60,000	\$0	\$289,000	100.00%
Pavement Management*	70,000	0	0	0.00%
Environmental Issues*	240,000	105,000	40,000	-61.90%
<b>Total Public Works Capital</b>	<b>\$370,000</b>	<b>\$105,000</b>	<b>\$329,000</b>	<b>213.33%</b>
<u>Other</u>				
Town Hall Comp/Tech Fund*	\$10,000	\$50,000	\$0	-100.00%
Software - Assessor's Office	0	15,000	110,000	633.33%
Town Wide Revaluation*	175,000	195,000	80,000	-58.97%
Scan Documents	0	8,500	0	-100.00%
Zoning/Rewrite Comp. Plan	0	30,000	35,000	16.67%
Senior Center - Auto	0	0	48,000	100.00%
Harbormaster Equipment*	9,000	13,000	9,000	-30.77%
Peck Center Improvements*	7,000	0	0	0.00%
Library Computers	0	4,000	4,000	0.00%
Energy Planning*	30,000	30,000	60,000	100.00%
Public Safety Bldg. Improvements*	50,000	0	0	0.00%
Town Hall Improvements*	50,000	0	0	0.00%
School Technology	0	275,000	275,000	0.00%
<b>Total Other Capital</b>	<b>\$331,000</b>	<b>\$620,500</b>	<b>\$621,000</b>	<b>0.08%</b>
<b>Total Capital</b>	<b>\$926,000</b>	<b>\$950,500</b>	<b>\$1,175,000</b>	<b>23.62%</b>

\*Denotes Capital Reserve Account

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2015-2016  
Presented at the Financial Town Meeting ~ May 27, 2015

<u>Description</u>	<u>Expenditures</u> Year Ending <u>June 30, 2014</u>	<u>Budget</u> Year Ending <u>June 30, 2015</u>	<u>Proposed</u> Year Ending <u>June 30, 2016</u>	<u>%</u> <u>Change</u>
Sewer Fees	\$3,618,776	\$3,628,076	\$3,834,386	5.69%
Other Income	2,361	0	0	0.00%
	<u>\$3,621,137</u>	<u>\$3,628,076</u>	<u>\$3,834,386</u>	<u>5.69%</u>
 <u>SEWER UTILITY</u>				
Salaries	\$278,494	\$283,631	\$285,485	0.65%
Overtime	8,555	15,000	15,300	2.00%
Medical Expenses	61,632	60,971	60,100	-1.43%
Pension Contribution	24,932	25,920	23,500	-9.34%
FICA/Medicare	22,296	23,220	23,308	0.38%
Workers Comp	21,277	26,000	26,000	0.00%
Postage	98	350	350	0.00%
Telephone/Alarms	1,606	1,200	1,200	0.00%
Electricity	93,367	90,000	102,704	14.12%
Water	1,721	2,300	2,300	0.00%
Education/Training	220	1,000	1,000	0.00%
Printing	200	200	200	0.00%
Repairs, Radio	0	200	200	0.00%
Repairs, Other Equip.	22	150	150	0.00%
Repairs, Buildings	0	600	600	0.00%
Contractual Services	17,217	26,523	27,500	3.68%
Contractual Svcs.,E.P.	1,612,794	1,804,748	2,000,000	10.82%
Stationery/Supplies	218	275	275	0.00%
Diesel Fuel	6,099	13,558	12,448	-8.19%
Oil & Grease	544	1,000	1,000	0.00%
Gasoline	2,008	981	930	-5.20%
Insurance	44,700	45,000	45,000	0.00%
Clothing	6,060	5,000	5,000	0.00%
Janitorial Supplies	314	500	500	0.00%
Bldg Materials	138	500	500	0.00%
Auto Parts	2,841	1,500	1,500	0.00%
General Maintenance	36,132	50,000	50,000	0.00%
Hydrogen Sulfide Abatement	31,405	50,000	50,000	0.00%
Easement Clearing	1,750	10,000	10,000	0.00%
T.V. Surveillance	14,025	10,000	10,000	0.00%
Engineering Services	0	25,000	25,000	0.00%
Interest on Debt	312,730	298,379	278,336	-6.72%
Principle on Debt	0	755,000	774,000	2.52%
	<u>\$2,603,395</u>	<u>\$3,628,706</u>	<u>\$3,834,386</u>	<u>5.67%</u>

Recommendations of the Committee on Appropriations  
Proposed School and Town Budget for the Year 2015-2016  
Presented at the Financial Town Meeting ~ May 27, 2015

	<u>FY 2015</u>	<u>FY 2016</u>	<u>Net Change</u>	<u>% Change</u>
School	\$46,375,464	\$47,168,789	\$793,325	1.71%
Town	17,316,757	17,578,939	262,182	1.51%
Capital - Town and School* (\$275,000)	950,500 *	1,175,000 *	224,500	23.62%
Total revenues required	<u>\$64,642,721</u>	<u>\$65,922,728</u>	<u>\$1,280,007</u>	<u>1.98%</u>

<u>Description</u>	<u>Revenues</u> <u>Year Ending</u> <u>June 30, 2014</u>	<u>Budget</u> <u>Year Ending</u> <u>June 30, 2015</u>	<u>Proposed</u> <u>Year Ending</u> <u>June 30, 2016</u>	<u>%</u> <u>Change</u>
Town Clerk	\$516,921	\$509,036	\$507,000	-0.40%
Finance	12,076	15,660	15,660	0.00%
Building Inspector	208,049	163,000	183,000	12.27%
Sealer of Weights	405	400	400	0.00%
Planning Board	12,170	4,000	4,000	0.00%
Zoning Board	7,850	6,500	6,500	0.00%
Recreation Department	51,533	35,000	40,000	14.29%
Library	42,343	44,000	40,000	-9.09%
Senior Center	7,642	7,000	7,000	0.00%
Fire Department	27,979	14,100	19,000	34.75%
Police Department	97,189	91,200	91,200	0.00%
Harbormaster	45,800	45,000	45,000	0.00%
Dept. of Public Works	44,770	34,400	32,000	-6.98%
State Housing Aid	382,892 \	359,843	285,378	-20.69%
Payment in lieu of Taxes	15,734	13,387	15,625	16.72%
Motor Vehicle Phase Out	236,976	253,456	232,684	-8.20%
Meals Tax	147,866	127,367	137,000	7.56%
Library Aid	341,150	341,488	341,488	0.00%
School State Aid	3,936,151	4,654,605	5,076,980	9.07%
Public Service Tax	205,617	205,617	221,639	7.79%
Interest Income	198,990	205,000	215,000	4.88%
Cell Tower Income	255,316	234,032	217,557	-7.04%
Miscellaneous Income	418,965	298,413	300,000	0.53%
School Miscellaneous	368,339	325,000	275,000	-15.38%
Transfer from Rescue Billing	270,000	370,000	370,000	0.00%
	<u>\$7,852,723</u>	<u>\$8,357,504</u>	<u>\$8,679,111</u>	<u>3.85%</u>
Required from Property Tax	<u>56,106,141</u>	<u>56,285,217</u>	<u>57,243,617</u>	<u>1.70%</u>
<b>TOTAL REVENUE</b>	<b>\$63,958,864</b>	<b>\$64,642,721</b>	<b>\$65,922,728</b>	<b>1.98%</b>

New revenues required from property taxes (budgetary)

<b>\$958,400</b>
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