

Proposed Changes from Manager's Recommended Budget

210	POLICE DEPARTMENT	MANAGER'S	FINANCE COMMITTEE	
		FY 2014	FY 2014	
1001	FULL TIME PAYROLL	881,782	871,234	\$ (10,548.00)
1002	PART TIME PAYROLL	24,360	24,360	
1003	OVERTIME PAYROLL	99,000	95,790	\$ (3,210.00)
1010	SPECIAL ASSIGNMENTS	7,830	7,830	
1020	SOCIAL SECURITY	77,492	76,440	\$ (1,052.00)
	SUBTOTAL PERSONNEL	1,090,464	1,075,654	\$ (14,810.00)
2004	PRINTING AND ADVERTISING	3,000	3,000	
2007	DUES AND MEMBERSHIPS	650	650	
2008	TRAINING	35,755	35,755	
2009	CONFERENCES AND MEETINGS	1,500	1,500	
2010	CONTRACTED CRIME LAB SERVICES	6,000	6,000	
2032	VEHICLE MAINTENANCE	13,155	13,155	
2033	RADIO MAINTENANCE	1,500	1,500	
2062	MISC. CONTRACT. SVCS.	12,000	12,000	
2063	COURSE REIMBURSEMENTS	6,000	6,000	
3001	OFFICE SUPPLIES	3,400	3,400	
3002	GASOLINE	34,100	34,100	
3004	UNIFORMS	5,850	5,850	
3005	MINOR EQUIPMENT	14,200	14,200	
	SUBTOTAL	137,110	137,110	
210	POLICE DEPARTMENT	1,227,574	1,212,764	\$ (14,810.00)
		MANAGER'S	FINANCE COMMITTEE	
		FY 2014	FY 2014	
320	REFUSE DISPOSAL			
1001	FULL TIME PAYROLL	75,530	75,530	
1002	PART TIME PAYROLL	23,695	23,695	
1003	OVERTIME PAYROLL	2,480	2,480	
1020	SOCIAL SECURITY	7,780	7,780	
	SUBTOTAL PERSONNEL	109,485	109,485	
2002	POWER	7,420	7,420	
2003	WATER & SEWER			
2004	RECYCLING PRINTING & PROMOTION	4,000	4,000	
2012	ECOMAINE FEES	488,595	439,995	\$ (48,600.00)
2014	DEMOLITION MATERIAL DISPOSAL	43,950	43,950	
2015	HAZARDOUS MATERIALS DISPOSAL	19,000	19,000	
2021	EQUIPMENT RENTAL	300	300	
2022	UNIFORM RENTAL	1,300	1,300	
2032	VEHICLE MAINTENANCE	5,400	5,400	
2062	MISC. CONTRACT SVCS.	2,200	2,200	
2063	ALARM SERVICE	1,600	1,600	
3002	GASOLINE	536	536	
3006	MISCELLANEOUS SUPPLIES	1,500	1,500	
3040	DIESEL FUEL	7,310	7,310	
	SUBTOTAL	583,111	534,511	\$ (48,600.00)
320	REFUSE DISPOSAL	692,596	643,996	\$ (48,600.00)
520	CONTRIBUTIONS			
		MANAGER'S	FINANCE COMMITTEE	
		FY 2014	FY 2014	
5050	CAPE PRESERVATION SOCIETY	500	500	
5052	GREATER PTLD ECON DEV COMM	5,000	5,000	
5053	FAMILY FUN DAY	5,000	5,000	
	LAND ACQ. FUND 1 CENT PER FOSP REC.		16,457	\$ 16,457.00
520	CONTRIBUTIONS	10,500	26,957	\$ 16,457.00

Net Change

\$ (46,953.00)