

FY 15 TOWN OF EASTHAM OPERATING BUDGET

LINE #	FY13 ACTUAL BUDGET	FY14 APPROVED BUDGET	FY15 SELECTMEN'S BUDGET	
<i>GENERAL GOVERNMENT</i>				
1	\$371,958.00	380,531.00	\$387,720.00	
2	\$16,100.00	16,100.00	\$16,100.00	
3	\$65,000.00	65,000.00	\$65,000.00	
4	\$122,306.00	126,759.10	\$126,375.00	
5	\$29,320.00	38,320.00	\$33,820.00	
6	\$200,045.00	194,716.68	\$195,479.00	
7	\$25,865.00	26,646.00	\$25,777.00	
8	\$99,727.00	102,678.80	\$182,988.00	
9	\$7,915.00	7,949.75	\$7,970.00	
10	\$65,000.00	80,000.00	\$80,000.00	
11	\$139,225.00	143,717.60	\$144,348.00	
12	\$119,772.00	126,073.00	\$134,754.00	
13	\$7,000.00	7,000.00	\$7,000.00	
14	\$57,855.00	56,622.00	\$56,648.00	
15	\$91,323.00	96,674.50	\$99,501.00	
16	\$9,700.00	9,890.00	\$9,890.00	
17	\$243,703.00	254,313.00	\$222,828.00	
18	\$29,144.00	29,149.00	\$28,634.00	
19	\$11,455.00	0.00		
20	\$72,077.00	75,592.00	\$109,345.00	
21	\$1,800.00	3,821.00	\$2,735.00	
22	\$147,147.00	151,522.00	\$144,506.00	
23	\$88,806.00	88,806.00	\$88,806.00	
24	\$177,000.00	212,000.00	\$212,000.00	
25	\$8,050.00	8,050.00	\$8,050.00	
26	\$4,000.00	4,000.00	\$4,000.00	
	\$2,211,293.00	\$2,305,931.43	\$2,394,274.00	3.83%

PUBLIC SAFETY & INSPECTIONAL SERVICES

27 POLICE SALARY	\$1,439,604.00	1,511,112.38	\$1,524,512.00
28 POLICE EXPENSE	\$161,648.00	171,547.52	\$174,555.00
29 POLICE CAPITAL	\$9,564.00		
30 FIRE SALARY	\$1,480,723.00	1,658,210.09	\$1,709,318.00
31 FIRE EXPENSE	\$135,841.00	150,520.00	\$151,880.00
32 FIRE CAPITAL EXPENSE	\$142,907.00	119,077.00	\$104,500.00
33 DISPATCHING SALARY	\$296,593.00	298,189.72	\$299,750.00
34 DISPATCHING EXPENSE	\$2,700.00	2,700.00	\$2,700.00
35 BUILDING/PLMBG/ELEC INSPECTION SALARY	\$202,032.00	208,408.40	\$208,409.00
36 BUILDING INSPECTION EXPENSE	\$3,049.00	3,049.00	\$3,049.00
37 EMERGENCY MANAGEMENT EXPENSE (CIVIL DEFENSE)	\$100.00	100.00	\$100.00
38 TREE WARDEN EXPENSE	\$400.00	400.00	\$400.00
39 DUTCH ELM DISEASE EXPENSE	\$10.00	10.00	\$10.00
40 INSECT/PEST/POISON IVY CONTROL	\$10.00	10.00	\$10.00

\$3,875,181.00	\$4,123,334.11	\$4,179,193.00	1.35%
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EDUCATIONAL SERVICES

41 ELEMENTARY SCHOOL OPERATIONS	\$3,420,351.00	3,689,762.00	\$3,778,336.00
42 NAUSET REGION CAPITAL ASSESSMENT		8,746.00	\$2,187.00
43 NAUSET REGION OPERATING ASSESSMENT	\$3,744,220.00	4,355,866.00	\$4,581,492.00
44 CAPE COD REGIONAL TECHNICAL SCHOOL	\$282,806.00	234,197.00	\$226,353.00

\$7,447,377.00	\$8,288,571.00	\$8,588,368.00	3.62%
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PUBLIC WORKS & SANITATION

45 GENERAL MAINTENANCE SALARY	\$487,446.00	510,340.08	\$510,062.00
46 GENERAL MAINTENANCE EXPENSE	\$118,138.00	118,137.36	\$118,911.00
47 GENERAL MAINTENANCE CAPITAL	\$55,544.00	15,500.00	\$15,500.00
48 SNOW & SANDING SALARY	\$32,160.00	32,160.00	\$32,160.00
49 SNOW & SANDING EXPENSE	\$16,500.00	16,500.00	\$16,500.00
50 STREET LIGHTING EXPENSE	\$7,600.00	7,600.00	\$7,600.00

51 WASTE COLLECTION & DISPOSAL SALARY	\$161,633.00	176,844.56	\$171,734.00
52 WASTE COLLECTION & DISPOSAL EXPENSE	\$302,833.00	302,832.68	\$463,332.00
53 WASTE COLLECTION & DISPOSAL CAPITAL EXPENSE	\$15,707.00	0.00	

	\$1,197,561.00	\$1,179,914.68	\$1,335,799.00	13.21%
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HEALTH & HUMAN SERVICES

54 VETERANS' GRAVE OFFICER	\$75.00	75.00	\$75.00
55 TOWN NURSE SERVICES	\$4,000.00	4,000.00	\$4,000.00
56 PUBLIC HEALTH SALARY	\$171,464.00	178,734.40	\$179,122.00
57 PUBLIC HEALTH EXPENSE	\$18,541.00	22,620.00	\$23,120.00
58 INSPECTION OF ANIMALS EXPENSE	\$250.00	250.00	\$250.00
59 COUNCIL ON AGING/ADC SALARY	\$231,542.00	263,023.28	\$239,064.00
60 COUNCIL ON AGING/ADC EXPENSE	\$32,004.00	32,453.68	\$30,331.00
61 VETERANS' SERVICES - EXPENSE	\$18,550.00	19,385.83	\$19,900.00
62 VETERANS' SERVICES - BENEFITS	\$9,000.00	12,500.00	\$12,300.00
63 HUMAN SERVICES AGENCIES	\$61,500.00	63,000.00	\$64,575.00

	\$546,926.00	\$596,042.19	\$572,737.00	-3.91%
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CULTURE & RECREATION

64 LIBRARY SALARY	\$217,314.00	227,510.56	\$222,908.00
65 LIBRARY EXPENSE	\$75,855.00	78,325.00	\$78,825.00
66 BEACH & RECREATION SALARY	\$259,028.00	270,711.50	\$270,457.00
67 BEACH & RECREATION EXPENSE	\$63,643.00	64,652.00	\$65,382.00
68 BEACH & RECREATION CAPITAL	\$8,223.00	8,223.00	

	\$624,063.00	\$649,422.06	\$637,572.00	-1.82%
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DEBT AND BANKING SERVICES

69 FIRE STATION	\$150,000.00	150,000.00	\$150,000.00
70 LANDFILL CAPPING	\$70,923.00	73,058.58	\$0.00
71 TRANSFER STATION	\$120,000.00	120,000.00	\$0.00
72 INTEREST EXPENSE (LONG/SHORT TERM)	\$330,086.00	324,673.72	\$280,258.00

73 TAX ANTICIPATION NOTES/BANS	\$36,460.00	10,000.00	\$10,000.00
74 SEPTIC BETTERMENT LOANS	\$20,401.00	20,400.00	\$20,400.00
75 PURCELL LAND PURCHASE	\$35,000.00	35,000.00	\$40,000.00
76 EASTHAM ELEMENTARY SCHOOL RENOVATION	\$410,000.00	410,000.00	\$410,000.00
77 MUNICIPAL WATER	\$125,000.00	395,000.00	\$395,000.00
78 BANK FINANCING CHARGES	\$2,100.00	2,400.00	\$1,500.00

	\$1,299,970.00	\$1,540,532.30	\$1,307,158.00	-15.15%
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OTHER EXPENSES (GENERAL GOVERNMENT)

79 EMPLOYEE BENEFITS	\$13,500.00	13,500.00	\$13,500.00
80 BARN. COUNTY RETIREMENT ASSESSMENT	\$1,162,194.00	1,254,081.00	\$1,317,678.00
81 TOWN INSURANCE - UNEMPLOYMENT EXPENSE	\$10,000.00	10,000.00	\$10,000.00
82 TOWN INSURANCE - EMPLOYEE EXPENSE HEALTH	\$1,904,576.00	1,904,576.00	\$1,975,000.00
83 TOWN INSURANCE - TOWN PROTECTION (PROP & LIAB)	\$325,600.00	325,600.00	\$325,600.00

	\$3,415,870.00	\$3,507,757.00	\$3,641,778.00	3.82%
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TOTAL	\$20,618,241.00	\$22,191,504.77	\$22,656,879.00	2.10%
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