

**COMMITTED/INCREMENTAL EXPENDITURES
GENERAL FUND**

FY 13/14	FY 14/15	DIFF
\$ 41,062,224	\$ 44,550,741	\$ 3,488,517

EXPENSE		REVENUE
\$ 955,461	EMS EXPENDITURES	\$ 685,462
\$ 270,000	CARE AMUBULANCE SERVICES	
\$ 536,946	HEALTH CARE INCREASE	
\$ 140,000	PAINTING OF POLICE & FIRE BUILDINGS	
\$ 20,000	FIRE STATION A/C REPLACEMENT	
\$ 12,000	HOCKEY RINK FENCE REPLACEMENT	
\$ 86,755	WELDING SHOP RENTAL	
\$ 109,246	POLICE SALARIES STEP INCREASE	
\$ 185,370	FIRE CONTRACT SALARY & STEP INCREASE	
\$ 500,000	VIETNAM VETERANS MEMORIAL	\$ 344,000
\$ 56,400	INCREASE IN OVERTIME	
\$ 52,273	HOMELESS ADDITIONAL REQUIREMENTS	\$ 52,273
\$ 254,167	PERSONNEL INCREASES - NEW POSITIONS, RECLASS & CERTIFICATION PAY	
\$ 35,000	INCREASE IN UTILITIES PER INTERLOCAL AGREEMENTS	
\$ 310,000	SALARY CONTINGENCY	
\$ 3,523,618		\$ 1,081,735