

**Proposed 2011-2012 Operations/Maintenance Budget
Tier 1**

Acct Code Description	2011 Adj	2012 Base	Adj v Prop Variance	Total % Change	Proposed
51180-52900 Wages & Benefits	322,890.00	327,679.00	4,789.00	1.48%	327,679.00
53410 Capital Improvement	77,906.00	77,906.00			77,906.00
54110 Water & Sewerage	10,000.00	10,000.00			10,000.00
54210 Disposal Services	12,500.00	12,500.00			12,500.00
54220 Snow Plowing/Grounds	9,000.00	9,000.00			9,000.00
54300 Repairs/Maintenance	106,026.00	106,026.00			106,026.00
56100 Supplies	20,000.00	20,000.00			20,000.00
56220 Electricity	95,400.00	90,035.00	-5,365.00	-5.62%	90,035.00
56240 Fuel Oil/Gas	65,221.00	65,221.00			65,221.00
57300 Equipment	8,800.00	8,800.00			8,800.00
57330 Furniture & Fixtures	5,000.00	5,000.00			5,000.00
Total	732,743.00	732,167.00	-576.00	0.08%	732,167.00

Tier II reduction \$5,000.00 from Capital Improvement
Tier III reduction \$8,000.00 from Capital Improvement