

Non Union Steps		2.00%
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Finance Committee recommended COLA funding of 2%
 Personnel Board has recommended 2.5% contingent that it does not impact union contracts; BOS has final authority to decide for warrant; TBD 4/22/14

Account	Description	FY 2014 Appropriation net one time funding	Required Adjustment	Union Steps	Non Union Steps	Union Contracts	Cost of Living Adjustment	Longevity	Permanent Adjustment	One Time Expenses	Town Meeting Adjustments	Revised FY2015 Budget	Notes from Finance Committee
Moderator													
01114 51100	Stipend	500										500	
01114 Total Moderator		500										500	0.00%
Board of Selectmen													
01122 51100	Stipend	11,447	(4,471)									6,976	
01122 51110	Secretary Wages	53,180	(7,724)				909					46,365	
01122 51120	Administrator	91,241					1,298					92,539	
01122 51140	Longevity	750	(750)										
01122 51300	Overtime	2,000										2,000	
01122 51500	Clerical Support	800										800	
01122 52000	Services	1,000										1,000	
01122 54000	Supplies	1,000										1,000	
01122 57000	Other Charges & Expense	2,600										2,600	
01122 Total Board of Selectmen		164,018	(12,945)				2,207					153,280	-7.01%
Reserve Fund													
01132 57800	Reserve Fund Appropriation	150,000	150,000									300,000	Increase for potential Bolduc lawsuit
01132 Total Reserve Fund		150,000	150,000									300,000	50.00%
Town Accountant													
01135 51100	Salary	92,984	88				1,860					94,932	
01135 51110	Assitant Salary	45,262	240			910						46,412	
01135 51140	Longevity	1,210						60				1,270	
01135 51150	College Incentive	4,281					93					4,374	
01135 52000	Services	400	(100)									300	
01135 53000	Professional Services	-										-	
01135 53200	Audit Services	20,000	1,000									21,000	
01135 54200	Office Supplies	800	(100)									700	
01135 57000	Other Charges & Expense	800	(128)									672	
01135 Total Town Accountant		165,736	1,000			910	1,953	60				169,659	2.31%
Computer Support													
01136 51000	Stipend	4,281	354				93					4,728	
01136 53040	Software Maintenance/MUNIS	38,371										38,371	
01136 53041	Hardware Replacements	1,000	(354)									646	
01136 54000	Supplies	500										500	
01136 Total Computer Support		44,152					93					44,245	0.21%
Board of Assessors													
01141 51100	Stipend	6,900										6,900	
01141 51110	Secretary Wages	39,942				799						40,741	
01141 51120	Assistant Salary	89,209	853				1,621					91,683	
01141 52000	Services	2,236										2,236	
01141 53010	Map Update	1,136										1,136	
01141 53020	Consulting Services	14,000	5,000									19,000	Funding necessary for DOR req of RE property 3 yr plan approved by BOA for compliance by 2017 Shift free cash for 3 yrs to cover exp??
01141 54000	Supplies	416										416	
01141 54200	Office Supplies	675										675	
01141 57000	Other Charges & Expense	2,500										2,500	
01141 Total Board of Assessors		157,013	5,853			799	1,621					165,286	5.01%
Town Treasurer													
01145 51100	Salary	60,019					1,200	30				61,249	FinCom recommends 2% for elected officials
01145 51110	Assitant Treasurer	48,126					963					49,088	
01145 52000	Services	1,511	500									2,011	
01145 54000	Supplies	2,175										2,175	
01145 54200	Office Supplies	505										505	
01145 57000	Other Charges & Expense	1,262								2,500		3,762	New desk
01145 Total Town Treasurer		113,598	500				2,163	30		2,500		118,790	4.37%
Tax Collector													
01146 51100	Salary	33,010					660					33,670	FinCom recommends 2% for elected officials
01146 51110	Assistant Wages	43,946	(766)			864						44,044	
01146 52000	Services	7,650										8,417	767 for MTCA conference in 2015
01146 54000	Supplies	1,000	50									1,050	
01146 57000	Other Charges & Expense	500	25									525	
01146 Total Tax Collector		86,106	76			864	660					87,706	1.82%
Finance Committee													
01147 52000	Services	-										-	
01147 57000	Other Charges & Expense	700	(500)									200	
01147 Total Finance Committee		700	(500)									200	-250.00%
Parking Tickets													
01148 52000	Services	950										950	
01148 Total Parking Tickets		950										950	0.00%
Town Counsel													
01151 52000	Legal Services - Planning	-										-	
01151 53090	Legal Services - BOS	78,000	7,000									85,000	
01151 54000	Supplies	-										-	
01151 Total Town Counsel		78,000	7,000									85,000	8.24%
Management Support													
01154 52000	Services	1,500										1,500	
01154 53410	Printing Services	4,000										4,000	
01154 54000	Supplies	1,000										1,000	
01154 Total Management Support		6,500										6,500	0.00%
Tax Title Foreclosure													
01158 52000	Services	8,000										8,000	
01158 Total Tax Title Foreclosure		8,000										8,000	0.00%
Town Clerk													
01161 51100	Salary	27,009					540					27,549	FinCom recommends 2% for elected officials
01161 51110	Assistant Salary	42,938	10			809						43,757	
01161 52000	Services	751	38							1,030		1,819	
01161 54000	Supplies	250										250	
01161 57000	Other Charges & Expense	300	15									315	
01161 Total Town Clerk		71,248	75			809	540			1,030		73,702	3.33%

Account	Description	FY 2014 Appropriation net one time funding	Required Adjustment	Union Steps	Non Union Steps	Union Contracts	Cost of Living Adjustment	Longevity	Permanent Adjustment	One Time Expenses	Town Meeting Adjustments	Revised FY2015 Budget	Notes from Finance Committee
Elections and Registrations													
01162 51100	Salary	1,296										1,296	
01162 52000	Census Services	1,500										1,500	
01162 52100	Service - Election Wrokers	4,700										4,700	
01162 53040	Computer Services	3,000	1,200									4,200	
01162 54200	Office Supplies	835	42									877	
01162 57000		-	400									400	
01162	Total Elections and Registrations	11,331	1,642									12,973	12.66%
Town Hall Postage Fund													
01164 53400	Postage	18,000	1,000									19,000	
01164	Total Town Hall Postage Fund	18,000	1,000									19,000	5.26%
Personel Board													
01165 52000	Purchase of Services	100										100	
01165	Total Personel Board	100										100	0.00%
Information Technology													
01166 51100	Salary	70,721			2,122		1,414					74,257	
01166 52000	Services	10,800	10,620									21,420	
01166 53010	Website	3,600	(600)									3,000	2,400
01166 53015	Parcel Update	-										-	
01166 53040	Software maintenance	-										-	
01166 53400	Communications	-	720									720	
01166 54000	IT Supplies	2,000	2,400									4,400	
01166 57000	Other Charges	639	(39)									600	
01166 57000	Hardware	504	(504)									11,500	
01166	Total Information Technology	88,264	12,597		2,122		1,414			11,500		115,897	23.84%
Conservation Commission													
01171 51000	Conservation Acent	17,742					355					18,097	
01171 52000	Services	150										150	
01171 54000	Supplies	350										350	
01171 55801	Public Hearing Expense	325										325	
01171 57000	Other Charges & Expense	1,000										1,000	
01171	Total Conservaton Commission	19,567					355					19,922	1.78%
Planning Board													
01175 51000	Administrative Asst	16,591	15				332					16,938	
01175 52000	Services	624										624	
01175 53400	Postage	159										159	
01175 54000	Supplies	204										204	
01175 54200	Office Supplies	233										233	
01175 55801	Public Hearing Expense	663										663	
01175 57000	Other Charges & Expense	100										100	
01175 57100	Seminar Expense	100										100	
01175 57300	Dues and Memberships	60										60	
01175	Total Planning Board	18,734	15				332					19,081	1.82%
Zoning Board of Appeals													
01176 51000	Office Manager	16,922	15				338					17,275	
01176 52000	Services	559										559	
01176 54200	Office Supplies	250										250	
01176 57000	Other Charges & Expense	100										100	
01176 57300	Dues and Membership	50										50	
01176	Total Zoning Board of Appeals	17,881	15				338					18,234	1.94%
Urban Development													
01181 56600	Regional Planning Assessment	2,165	54									2,219	
01181	Total Urban Development	2,165	54									2,219	2.43%
Economic Development													
01188 51000	Director	31,127	125		930		623					32,805	
01188 51100	Conservstyon Acent	-										-	
01188 52000	Services	235	(235)									-	
01188 53400	Postage	100										200	
01188 54000	Supplies	100	150									250	
01188 55803	ConsCom Public Hearings	-										-	
01188 57000	Other Charges & Expense	-										-	
01188 57300	Dues and Membership	-										-	
01188	Total Economic Development	31,562	140		930		623					33,255	5.09%
Public Buildings and Property Maintenance													
01192 51000	Director	59,034	2,490		1,761		1,174					64,459	
01192 51100	Custodian	32,953	2,200			659						35,813	
01192 52000	Services - TH	3,800										3,800	
01192 52000F	Services - Fire	-	1,500									1,500	
01192 52000P	Services - Police	900										900	
01192 52100	Heat - TH	16,000										16,000	
01192 52100F	Heat - Fire	13,400										13,400	
01192 52100P	Heat - Police	11,000										11,000	
01192 52200	Electric - TH	21,000	(260)									20,740	
01192 52200F	Electric - Fire	30,000										30,000	
01192 52200P	Electric - Old Fire Station	600										600	
01192 52200P	Electric - Police	26,500										26,500	
01192 52400	Maint Service - TH	7,800	2,800									10,600	
01192 52400F	Maint Service - Fire	4,500										4,500	
01192 52400P	Maint Service - Police	5,000								7,000		12,000	Repair heating units were done in FY14. Additional costs
01192 52420	Maint Service - TH	5,000										5,000	
01192 52420F	Maint Service - Fire	6,500	(1,000)									5,500	
01192 52420P	Maint Service - Police	3,500										3,500	
01192 52600	Grounds Keeping TH	2,200										2,200	
01192 52600	Grounds Keeping PD	1,500	100									1,600	
01192 52900	Waste Removal	1,200	100									1,300	
01192 52900P	Waste Removal Police	-										-	
01192 53041	Telephone - TH	5,900	(360)									5,540	
01192 53400	Communication	-	650									650	
01192 54000	Supplies - TH	3,000	200									3,200	
01192 54000F	Supplies - Fire	500	500									1,000	
01192 54000P	Supplies - Police	4,200	200									4,400	
01192 54200	Office Supplies	175	25									200	
01192 54320	Bldg Repairs - TH	500	100									600	
01192 54320F	Bldg Repairs - Fire	500	100									600	
01192 54320P	Bldg repairs - Police	500	400									900	
01192 57000	Other Charges & Expense	500	200							8,600		9,300	Request for one time expense of driveway repair/sealing
01192 5800	Chair Replacement	-								2,000		2,000	
01192	Total Public Buildings and Property Maintenance	268,162	9,945		1,761	659	1,174			15,600		299,301	10.40%
Building Insurance													
01193 57430	Fire, Casualty & Liab	131,046	13,105									144,151	
01193	Total Building Insurance	131,046	13,105									144,151	9.09%

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Police Accident Insurance													
01195	01195 57410 Police & Fire Accident	106,622	55,331						-			161,953	3.81% Add money for 111F
01195	Total Police Accident Insurance	106,622	55,331	-	-	-	-	-	-	-	-	161,953	34.16%
Communications Committee													
01199	01199 53410 Printing Services	700										700	
01199	Total Communications Committee	700	-	-	-	-	-	-	-	-	-	700	0.00%
Police Department													
	01210 51100 POLICE DEPT-SALARIES	1,533,629	45,598		2,964	5,377	4,444	60				1,592,072	3.81% FinCom does not support requested funding to increase Lt. pay by
	01210 51300 POLICE DEPT-OVERTIME	146,440	60,260									206,700	41.15% 10% due to non union compensation study to be implemented
	01210 51310 POLICE DEPT-COURT TIME	29,276	(13,276)									16,000	
	01210 51900 CLOTHING	1,750	(50)									1,700	
	01210 51901 CLOTHING-CRUMPTON	950										950	
	01210 51902 CLOTHING-WILSON	950										950	
	01210 51903 CLOTHING-CHIEF	950										950	
	01210 51904 CLOTHING-HADLEY	350										350	
	01210 51906 CLOTHING-KULARSKI	1,188										1,188	
	01210 51907 CLOTHING-CUNNINGHAM	950										950	
	01210 51909 CLOTHING-BRISSETTE	350										350	
	01210 51910 CLOTHING-CALLAHAN	950										950	
	01210 51911 CLOTHING-HARTY	950										950	
	01210 51912 CLOTHING-HARRISON	950										950	
	01210 51913 CLOTHING-BARRHIGHT	1,188										1,188	
	01210 51914 CLOTHING-MORRISON	950										950	
	01210 51915 CLOTHING-COTE	950										950	
	01210 51917 CLOTHING-KRASINSKAS	950										950	
	01210 51918 CLOTHING-ROCHE	300	50									350	
	01210 51919 CLOTHING-MCDONALD	950										950	
	01210 51920 CLOTHING-FUHS	350										350	
	01210 51921 CLOTHING-BIGELOW	950										950	
	01210 51922 CLOTHING-PART-TIMERS	150										150	
	01210 51923 CLOTHING-GILL	950										950	
	01210 51925 CLOTHING-EDMONDS	950										950	
	01210 52000 Services												
	01210 52400 POLICE-VEHC MAINT/REPA	13,000										13,000	
	01210 52440 VEHICLE REPAIR	7,000										7,000	
	01210 53021 POLICE-PHYSICAL EXAM	1,000										1,000	
	01210 53200 POLICE-TRAINING	12,000										12,000	
	01210 53400 POLICE-COMMUNICATIONS	13,000										13,000	
	01210 53401 POLICE-RADIO REPAIR	1,000										1,000	
	01210 53402 POLICE-MAINT AGREEMENT	21,000	5,250									26,250	
	01210 53403 POLICE-EQUIP REPAIR												
	01210 53800 POLICE-PHOTOGRAPHY	1,000										1,000	
	01210 54000 SUPPLIES	13,886										13,886	
	01210 54200 OFFICE SUPPLIES	3,800										3,800	
	01210 54800 VEHICLE SUPPLIES	3,000										3,000	
	01210 54900 PRISONER FOOD	800										800	
	01210 55821 DUES/SUBSCRIPTIONS	2,500	5,500									8,000	
	01210 55890 CONFERENCES	2,000										2,000	
	01210 57000 Other Charges												
	01210 57410 COLLEGE REIMBURSEMENT	14,400										14,400	
	01210 58590 CRUISER	35,000	3,000									38,000	
01210	Total Police Department	1,872,657	106,332	-	2,964	5,377	4,444	60	-	-	-	1,991,834	5.98%
Fire Department													
	01220 51000 CALL PAY	43,215	-									44,079	2.00% FinCom supports funding of non union position to allow TM to
	01220 51100 FIRE DEPT-SALARIES	958,046	75,630		734	16,562	2,391					1,053,363	9.95% make the final decision to hire a Deputy Fire Chief
	01220 51300 FIRE DEPT-OVERTIME	238,025	6,407			4,889						249,321	4.75%
	01220 51310 CALL OVERTIME	39,256				200						39,456	0.51%
	01220 52000 SERVICES	29,517				785						30,302	2.66%
	01220 53200 TRAINING		10,000									10,000	#DIV/0!
	01220 54000 SUPPLIES	28,105										31,105	10.67%
	01220 54200 OFFICE SUPPLIES	-										-	
	01220 54500 FLOOD REPAIRS & REPLACE	-										-	
	01220 55000 Ambulance Services	-										-	
	01220 57000 OTHER CHARGES & EXPENSE	11,663					500					12,163	4.29%
	01220 58000 TURN OUT GEAR	10,000										10,000	0.00%
01220	Total Fire Department	1,357,827	92,037	-	734	22,436	3,755	-	-	3,000	-	1,479,789	8.24%
Building Inspection													
	01241 51100 Building Commissioner	65,000	(36,107)				1,300					30,193	
	01241 51110 Assist. Inspector		18,500									18,500	
	01241 51110 Administrative Assistant		6,000									6,000	
	01241 52000 Services Alt Building Comm.		2,000									2,000	
	01241 51110 Capital Outlay	500										500	
	01241 52000 Services	784	216									1,000	
	01241 54000 Supplies	100	1,400									1,500	
	01241 54200 Office Supplies	500	1,000									1,500	
	01241 54201 Weights and Measures	5,000										5,000	
	01241 57000 Other Charges & Expense	4,345	4,446									8,791	
	01241 58570 Computer Hardware	-										-	
01241	Total Building Inspection	76,229	(2,545)	-	-	-	1,300	-	-	-	-	74,984	-1.66%
Barn Inspector													
	01247 51000 Stipend	1,000	-									1,000	
01247	Total Barn Inspector	1,000	-	-	-	-	-	-	-	-	-	1,000	0.00%
Stormwater Management													
	01250 51000 Purchase of Supplies	-										-	
01250	Total Stormwater Management	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Emergency Management													
	01291 51100 Salary	2,500					50					2,550	
	01291 52000 Services	6,330										6,330	
	01291 54000 Supplies	595										595	
	01291 57000 Other Charges & Expense	85										85	
01291	Total Emergency Management	9,510	-	-	-	-	50	-	-	-	-	9,560	0.52%
Animal Control Officer													
	01292 51100 Salary	11,076					227					11,303	
	01292 52000 Services	1,162										1,162	
	01292 54000 Supplies	374										374	
	01292 57000 Other Charges & Expense	200										200	
01292	Total Animal Control Officer	12,812	-	-	-	-	227	-	-	-	-	13,039	1.74%
Tree Warden													
	01294 51100 Salary	5,616					112					5,728	

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	01294 51100	Wages	5,000										5,000	
	01294 52000	Services	4,947										4,947	
	01294 54000	Supplies	1,000										1,000	
	01294 57000	Other Charges & Expense	1,322								3,000		4,322	FinCom supports funding for tree replacement but wants further information before the budget hearing on 4/22
01294	Total Tree Warden		17,885	-	-	-	-	112	-	-	3,000	-	20,997	14.82%
School Department - Vocational														
	01331 52000	Vocational Education	-										-	
01331	Total School Department - Vocational		-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
School Department - Adult Ed.														
	01333 52000	Adult Ed	-										-	
	Total School Department - Adult Ed.		-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
School - Transportation														
	01134 52000	Services	-										-	
01134	Total School - Transportation		-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
DPW - Administration														
	01410 51100	SALARY, PERMANENT	188,425	72,845				1,800					263,070	FinCom supports funding of non union position to allow TM to make the final decision to hire a Town Engineer
	01410 51110	Wages	-										-	A
	01410 51300	OVERTIME	1,500	60									1,560	
	01410 51900	CLOTHING REIMBURSEMENT	685	15									700	
	01410 52000	PURCHASE OF SERVICES	-										-	
	01410 52100	UTILITIES	9,000										9,000	
	01410 52400	REPAIR & MAINTENANCE	2,500										2,500	
	01410 52440	Vehicle Repairs	-										-	
	01410 52700	RENTALS	2,000										2,000	
	01410 53000	PROF/TECH SERVICES	8,000										8,000	
	01410 53400	COMMUNICATIONS	8,000	1,500									9,500	
	01410 54200	OFFICE SUPPLIES	4,000	1,000									5,000	
	01410 543200	Bldg & Equip Maint	650										650	
	01410 54500	CUSTODIAL SUPPLIES	250	(50)									200	
	01410 54600	SAFETY SUPPLIES	500										500	
	01410 54800	VEHICULAR SUPPLIES	-										-	
	01410 57000	TRAINING, DUES, MEMEBERS	3,500										3,500	
01410	Total DPW - Administration		229,010	75,370	-	-	-	1,800	-	-	-	-	306,180	25.20%
DPW - Highway Dept.														
	01420 51100	OVERTIME	275,870	10,721									286,592	
	01420 51300	OVERTIME	21,258	850									22,109	
	01420 51900	CLOTHING REIMBURSEMENT	3,375	125									3,500	
	01420 52000	RAIL TRAIL MAINTENANCE	-										-	
	01420 52200	LINE PAINTING	9,800										9,800	
	01420 52300	CATCH BASIN CLEAN & DIS	-										-	
	01420 52310	STREET SWEEPING	-										-	
	01420 52410	ROAD MAINTENANCE	6,500										6,500	
	01420 52420	CROSSWALKS	-	2,500									2,500	
	01420 53000	PROF/TECH SERVICES	2,000										2,000	
	01420 53100	POLICE DETAILS	6,000	1,000									7,000	
	01420 54000	Rail Trail Supplies	500										500	
	01420 54200	Office Supplies	500										500	
	01420 54600	SAFETY SUPPLIES	1,000	1,200									2,200	
	01420 54800	Vehicle Supplies	-										-	
	01420 54900	Food for Comm Svc	1,000										1,000	
	01420 55400	PUBLIC WORKS SUPPLIES	15,000	1,600									16,600	
	01420 57000	TRAINING,DUES,MEMEBERSH	1,000										1,000	
01420	Total DPW - Highway Dept.		343,804	17,997	-	-	-	-	-	-	-	-	361,801	4.97%
Stormwater Management														
	01421 51100	Salary	-	-									-	
	01421 52300	Catch Basin Cleaning	-	-									-	
	01421 52310	Disposal	-	-									-	
	01421 53000	Misc/Professional	-	-									-	
	01421 53100	Police Detail	-	-									-	
	01421 55400	Public Works	-	-									-	
01421	Total Stormwater Management		-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Snow Removal														
	01422 51300	OVERTIME	45,237	1,809									47,046	
	01422 52440	VEHICLE REPAIR	10,000	-									10,000	
	01422 53000	SERVICES	10,000	23,000									33,000	
	01422 53000	SERVICES	-										-	
	01422 53000	Police Details	-	3,000									3,000	
	01422 54800	VEHICULAR SUPPLIES	22,000										22,000	
	01422 54810	FUEL	38,000										41,800	
	01422 54820	Regional School	-	10,000									10,000	
	01422 55400	PUBLIC WORKS SUPPLIES	750										750	
	01422 55410	SALT & SAND	70,000	5,000									75,000	
01422	Total Snow Removal		195,987	46,609	-	-	-	-	-	-	-	-	242,596	23.78%
Street Lighting														
	01424 52100	STREET LIGHTS	70,000	1,000									71,000	
	01424 53000	MISC PROF/TECH SERVICES	3,000										3,000	
	01424 55400	PUBLIC WORKS SUPPLIES	2,400										2,400	
01424	Total Street Lighting		75,400	1,000	-	-	-	-	-	-	-	-	76,400	1.33%
DPW - Fuel														
	01425 52400	REPAIRS & MAINTENANCE	1,000										1,000	
	01425 54810	FUEL-DPW	35,000										35,000	
	01425 54820	FUEL-POLICE	38,500										38,500	
	01425 54830	FUEL-FIRE	8,000										8,000	
	01425 54840	FUEL-AYER HOUSING	-										-	
	01425 54850	FUEL-PARK	-										-	
01425	Total DPW - Fuel		82,500	-	-	-	-	-	-	-	-	-	82,500	0.00%
DPW - Equipment repair														
	01429 51100	WAGES	52,980	1,060									54,040	
	01429 51300	OVERTIME	824	33									857	
	01429 51900	CLOTHING REIMBURSEMENT	675	25									700	
	01429 52400	REPAIRS & MAINTENANCE	-										-	
	01429 52440	VEHICLE REPAIR	4,500	500							5,000		10,000	
	01429 52900	WASTE REMOVAL	500										500	
	01429 53000	Misc Prof/Tech Services	1,000										1,000	
	01429 54200	Office Supplies	-										-	
	01429 54320	BLDG & EQPT REP/MAINT	1,000										1,000	
	01429 54600	SAFETY SUPPLIES	500										500	
	01429 54800	VEHICULAR SUPPLIES	14,000										14,000	

Account	Description	FY 2014 Appropriation net one time funding	Required Adjustment	Union Steps	Non Union Steps	Union Contracts	Cost of Living Adjustment	Longevity	Permanent Adjustment	One Time Expenses	Town Meeting Adjustments	Revised FY2015 Budget	Notes from Finance Committee
Other Intergov't Assess													
01840 56630	MART	-	-	-	-	-	-	-	-	-	-	-	
01840 56640	MBTA	-	-	-	-	-	-	-	-	-	-	-	
01840	Total Other Intergov't Assess	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Retirement and Pension Comp													
01911 51730	County Retirement Assess.	1,262,630	81,525	-	-	-	-	-	-	-	-	1,344,155	
01911	Total Retirement and Pension Comp	1,262,630	81,525	-	-	-	-	-	-	-	-	1,344,155	6.07%
Worker's Compensation													
01912 51720	Workman's Comp	48,867	4,886	-	-	-	-	-	-	-	-	53,753	
01912	Total Worker's Compensation	48,867	4,886	-	-	-	-	-	-	-	-	53,753	9.09%
Unemployment Compensation													
01913 51710	Unemployment Compensation	25,511	(10,000)	-	-	-	-	-	-	-	-	15,511	
01913	Total Unemployment Compensation	25,511	(10,000)	-	-	-	-	-	-	-	-	15,511	-64.47%
Other Employee Benefits													
01919 51740	FICA Medicare	75,000	3,887	-	-	-	-	-	-	-	-	78,887	
01919	Total Other Employee Benefits	75,000	3,887	-	-	-	-	-	-	-	-	78,887	4.93%
Group Health Insurance													
01940 57420	Group Health Ins	1,311,435	(127,974)	-	-	-	-	-	-	-	-	1,183,461	
01940 57440	HRA Benefits	-	-	-	-	-	-	-	-	-	-	-	
01940 57460	Group Health W/H	32,000	-	-	-	-	-	-	-	-	-	32,000	
01940 57480	Medicare Penalties	1,764	-	-	-	-	-	-	-	-	-	1,764	
01940 57490	Healthcare Buyout	54,800	-	-	-	-	-	-	-	-	-	54,800	
01940 XXXXX	FSA - Pending BOS	52,080	-	-	-	-	-	-	-	-	-	52,080	
01940	Total Group Health Insurance	1,452,079	(127,974)	-	-	-	-	-	-	-	-	1,324,105	-9.66%
Indirect Cost Reimbursement													
01960 57600	Sewer	-	-	-	-	-	-	-	-	-	-	-	
01960 57610	Water	-	-	-	-	-	-	-	-	-	-	-	
01960 57620	Solid Waste	-	-	-	-	-	-	-	-	-	-	-	
01960 57630	Ambulance	-	-	-	-	-	-	-	-	-	-	-	
01960	Total Indirect Cost Reimbursement	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Transfers													
01991 59950	G/F Subsidy Solid Waste	-	-	-	-	-	-	-	-	-	-	-	
01991 59960	Transfer to Sewer	-	-	-	-	-	-	-	-	-	-	-	
01991 59970	Transfer to Water	-	-	-	-	-	-	-	-	-	-	-	
01991 59980	Transfer to UDAG	-	-	-	-	-	-	-	-	-	-	-	
01991 59990	Transfer to Stabilization	-	-	-	-	-	-	-	-	-	-	-	
Total Transfers		-	-	-	-	-	-	-	-	-	-	-	
Total Operating Budget		11,191,982	462,622	-	9,604	31,854	34,803	150	-	52,630	-	11,784,645	5.03%

Increase

591,663	5.29%	Total Increase
(52,630)		(Less) One Time Exp from Free Cash
(75,000)		(Less) Dep Fire Chief
(70,000)		(Less) Town Engineer

394,033 3.52%