

Estimated Fiscal Year 2010 Tax Levy Calculation

27-Apr-09

LEVY LIMIT CALCULATION

FY09 Levy Limit	\$7,024,846	Previous year's certified levy limit
Add 2.5% of above	\$175,621	Proposition 2 1/2 allows a 2.5% levy increase each year.
Add 2008-2009 New Growth	\$50,000	Estimated Revenue from new Construction during Calendar Year 2008
FY10 Proposition 2 1/2 General Override		A Permanent Increase in Levy Capacity
FY10 Pre-Exclusions Levy Limit	\$7,250,467	Base Proposition 2 1/2 levy limit
FY10 Proposition 2 1/2 Debt Exclusion	\$149,680	1990 Debt exclusion for Regional School Construction debt
FY10 Proposition 2 1/2 Capital Exclusion		A single-year exclusion for a specific capital expenditure
Maximum Allowable Tax Levy	\$7,400,147	Total Proposition 2 1/2 Limit

AVAILABLE REVENUE

Maximum Property Tax Levy	\$7,400,147	From Levy Limit Calculation
<i>Cherry Sheet Receipts:</i>		
Lottery Aid	\$227,640	State Aid (called cherry sheet because it used to be printed on pink paper)
Additional Assistance	\$9,322	Town Share of State Lottery Receipts. Total Last Year: \$291,272
Chapter 70	\$14,760	Total Last Year: \$11,938
Veterans Benefits	\$5,622	Education Aid (Ag-Voc Students)
Veterans Exemptions - Meals Taxes	\$28,854	Reimbursement of Veterans Benefits Paid. Total Last Year: \$0
Elderly Abatements - Rooms Taxes	\$5,597	Reimbursement of Vets, Blind, Surv Spous Exemp. Total Last Year \$3,850
State Owned Land (PILOT)	\$38,757	Partial Reimbursement of Elderly Abatements. Total Last Year: \$7,552
Aid to Public Libraries	\$4,452	Payment in Lieu of Taxes State Owned Land. Total Last Year: \$38,785
Total Estimated State Receipts	\$335,004	State Library Aid (for Library expenses only) Total Last Year: \$6,530
		Total State Receipts. Total Last Year: \$374,687
Local Receipts	\$427,000	Estimated Motor Vehicle Excise tax, local fees, fines & other receipts.
Offset Receipts		None anticipated
Enterprise Funds	\$152,000	Revenues from Solid Waste Disposal Enterprise Fund
Total Estimated Local Receipts	\$579,000	Total amount of non-property tax revenues
Transfers from Free Cash	\$269,403	Free Cash used to fund Town Meeting Expenditures
Transfers from Overlay Surplus	\$0	Overlay Surplus used to fund Town Meeting Expenditures
Transfers from Other Revenue	\$50,000	Other Available Funds (eg., Stabilization Funds)
Total Miscellaneous Revenue	\$319,403	Total amount of revenues to be used from other sources
TOTAL NON-PROPERTY TAX REVENUE	\$1,233,407	
TOTAL AVAILABLE FUNDS	\$8,633,554	

EXPENDITURES

TOWN MEETING APPROPRIATIONS	\$8,685,371	Budget plus capital expenditure warrant articles
Solid Waste Enterprise Fund	\$152,000	Direct Costs of Solid Waste Disposal Enterprise Fund
Cherry Sheet Offset	\$4,452	Library Aid (Reserved for Direct Expenditure)
Berkshire Regional Planning Commission	\$2,121	Assessment for Regional Planning Commission. Last Year: \$2,069
Southern Berkshire District Veterans Services	\$14,344	Assessment for Veteran's Services District. Last Year: \$12,666
<i>Cherry Sheet Charges</i>		
RMV Non-Renewal Surcharge	\$3,300	State charges
Berkshire Co. Mosquito Control	\$26,507	Registry of Motor Vehicle Charges for flagging unpaid Excise Taxes
Air Pollution District	\$1,032	Assessment for Berk. Co. Mosquito Control. Last Year: \$27,362
Prior Year Underestimates	\$0	Assessment from DEP for Monitoring/Enforcement. Last Year: \$994
Prior Year Overestimates	\$0	Underestimates of Last Year's Cherry Sheet Charges
TOTAL CHERRY SHEET CHARGES	\$30,839	Overestimates of Last Year's Cherry Sheet Charges
		Total Cherry Sheet Charges. Last Year: \$30,076
Allowance for Overlay Reserve	\$50,000	Set-aside for potential tax abatements
TOTAL EXPENDITURES	\$8,939,127	

Amount over Proposition 2 1/2 Levy Limit: \$305,573

PROPERTY TAX IMPACT OF PROPOSED BUDGET

AMOUNT TO BE RAISED: \$7,705,720 +7.55%		
Estimated Property Tax Rate: \$13.04	Estimated Average Single Family Tax Bill (Avg Value=\$305,900): \$3,989	
Estimated School Tax Rate = \$9.55	Estimated Town Tax Rate = \$3.40	Tax Rate for State & Other Govt Charges = \$0.09

TOTAL TOWN TAXABLE VALUATION -----> \$591,160,309

4/27/2009		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Change	Finance Committee Approval	
TOWN OPERATIONS	Moderator	\$150	\$200	\$200	\$200	\$200	+ 0.0%	02/25/09	
	Selectmen's Office	\$132,986	\$138,554	\$150,813	\$156,754	\$156,704	- 0.0%	02/25/09	
	Board of Assessors	\$90,255	\$97,843	\$100,691	\$91,007	\$91,007	+ 0.0%	02/25/09	
	Treasurer/Collector	\$119,650	\$125,392	\$128,868	\$145,124	\$145,124	+ 0.0%	02/25/09	
	Town Clerk	\$44,064	\$49,174	\$51,850	\$54,046	\$54,046	+ 0.0%	02/25/09	
	Elections & Registration	\$14,960	\$18,930	\$17,700	\$20,570	\$19,890	- 3.3%	02/25/09	
	Conservation Commission	\$5,425	\$5,425	\$5,425	\$9,430	\$6,930	- 26.5%	02/25/09	
	Planning Board	\$3,550	\$5,000	\$11,000	\$11,000	\$11,000	+ 0.0%	02/25/09	
	Economic Development Comm.	\$1,000	\$100	\$100	\$100	\$100	+ 0.0%	02/25/09	
	Zoning Board of Appeals	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	+ 0.0%	02/25/09	
	Town Buildings and Properties	\$73,820	\$79,670	\$93,670	\$92,510	\$104,100	+ 12.5%	02/25/09	
	Town Report & Communications	\$5,000	\$5,500	\$5,500	\$5,500	\$5,500	+ 0.0%	02/25/09	
	Legal Services	\$13,000	\$14,000	\$15,000	\$15,000	\$15,000	+ 0.0%	02/25/09	
	Dispatch Services	\$22,500	\$10,000	\$7,096	\$7,380	\$7,602	+ 3.0%	02/25/09	
	Police Department	\$319,650	\$376,325	\$394,512	\$416,669	\$418,669	+ 0.5%	03/11/09	
	Fire Department	\$32,755	\$36,215	\$38,915	\$39,955	\$40,445	+ 1.2%	03/11/09	
	Inspectional Services	\$35,236	\$45,300	\$56,680	\$75,000	\$75,800	+ 1.1%	03/11/09	
	Fire Hydrants	\$7,942	\$7,942	\$7,942	\$7,942	\$7,942	+ 0.0%	02/25/09	
	Animal Control	\$5,700	\$7,000	\$7,500	\$8,500	\$8,500	+ 0.0%	02/25/09	
	Highway Department	\$458,563	\$522,890	\$539,328	\$544,400	\$551,050	+ 1.2%	03/11/09	
	Streetlights	\$7,500	\$9,000	\$10,000	\$10,500	\$11,500	+ 9.5%	02/25/09	
	Board of Health	\$16,334	\$16,334	\$14,334	\$14,334	\$14,334	+ 0.0%	02/25/09	
	Visiting Nurse Association	\$3,000	\$3,000	\$2,976	\$3,096	\$3,096	+ 0.0%	03/25/09	
	Council on Aging	\$41,485	\$43,701	\$48,750	\$48,810	\$48,460	- 0.7%	03/25/09	
	Veterans Benefits	\$1,000	\$1,000	\$1,000	\$1,000	\$18,000	+ 1700.0%	03/25/09	
	Library	\$115,038	\$137,370	\$143,824	\$152,664	\$152,664	+ 0.0%	03/25/09	
	Historical Commission	\$100	\$100	\$100	\$100	\$100	+ 0.0%	03/25/09	
	Memorial Day	\$750	\$750	\$750	\$750	\$750	+ 0.0%	03/25/09	
	American Legion	\$500	\$5,100	\$500	\$1,200	\$500	- 58.3%	03/25/09	
	Care of Soldiers' Graves	\$1,188	\$1,320	\$1,320	\$1,400	\$1,400	+ 0.0%	03/25/09	
	Ashley Falls Historic District Comm.	\$150	\$150	\$150	\$100	\$100	+ 0.0%	03/25/09	
	Agricultural Commission	\$0	\$0	\$500	\$500	\$500	+ 0.0%	03/25/09	
	Interest on Loans	\$1	\$1	\$1	\$1	\$1	+ 0.0%	03/25/09	
	Berkshire County Retirement	\$110,275	\$133,322	\$147,344	\$159,931	\$170,306	+ 6.5%	03/25/09	
	Worker's Compensation	\$8,100	\$13,000	\$15,000	\$18,500	\$18,500	+ 0.0%	03/25/09	
	Unemployment Compensation Fund	\$1	\$1	\$1	\$1	\$1	+ 0.0%	03/25/09	
	Group Health (32B) Insurance	\$220,000	\$250,000	\$250,000	\$265,000	\$280,000	+ 5.7%	03/25/09	
	Employer Medicare	\$11,813	\$14,000	\$15,000	\$16,000	\$19,000	+ 18.8%	03/25/09	
	Financial Audit	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	+ 0.0%	03/25/09	
	Insurance & Bonding	\$57,780	\$65,300	\$67,000	\$67,000	\$67,000	+ 0.0%	03/25/09	
	Town Operating (Article 1) Budget Total	\$1,995,222	\$2,252,909	\$2,365,340	\$2,475,974	\$2,539,821	+ 2.6%		
	ARTICLES	Reserve Fund					\$70,000		03/25/09
		Debt Service					\$29,053		03/25/09
		Emergency Response Fund					\$750		03/11/09
		Fire Department Fire Truck					\$40,000		03/11/09
Fire Department Turnout Gear						\$18,000		03/11/09	
Fire Department Compensation						\$19,600		03/11/09	
Highway Department Wood Chipper & Plows						\$30,000		03/11/09	
Highway Garage Design Study						\$50,000		03/11/09	
Police Cruiser						\$32,000		03/11/09	
Personal Property Appraisals						\$5,000		03/25/09	
Town Building Repairs & Improvements						\$15,000		03/25/09	
Information Technology Hardware/Software						\$10,000		03/25/09	
Special Articles Total		\$195,591	\$405,303	\$282,303	\$640,803	\$319,403			
Municipal Budget Total		\$2,313,765	\$2,810,212	\$2,647,643	\$3,116,777	\$2,859,224	- 8.3%		
EDUCATION		SBRSD Operating Assessment	\$4,357,372	\$4,636,814	\$4,760,960	\$5,083,088	\$5,580,157	+ 9.8%	Not Approved by FC
	SBRSD Capital Assessment	\$288,470	\$276,260	\$216,918	\$202,731	\$190,190	- 6.2%	03/25/09	
	Vocational Education Tuition	\$56,400	\$58,204	\$33,602	\$51,000	\$55,000	+ 7.8%	04/01/09	
	SBRSD Committee	\$800	\$800	\$800	\$800	\$800	+ 0.0%	03/25/09	
Education Total	\$4,703,042	\$4,972,078	\$5,012,280	\$5,337,619	\$5,826,147	+ 9.2%			

Department	Account Number	Description	Expended FY06	Budgeted FY07	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Request FY10	Town Adm FY10
Moderator	114 5100	Elected Part-Time	\$150	\$200	\$200	\$200	\$200	\$200	\$200	\$200
		TOTAL	\$150	\$200						
Selectmen/Town Administrator	122 5111	Department Head Full-Time	\$74,071	\$76,536	\$75,090	\$78,985	\$64,830	\$81,500	\$80,000	\$80,000
	122 5112	Asst. Dept. Head - Full Time	\$19,241	\$26,000	\$26,407	\$28,578	\$40,154	\$41,000	\$41,000	\$41,000
	122 5114	Elected Part-Time	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700	\$6,000	\$6,000	\$6,000
	122 5244	Maintenance Office Equipmen	\$145	\$250	\$15	\$150	\$0	\$150	\$150	\$150
	122 5245	Maintenance Computer Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
	122 5301	Accounting & Auditing	\$13,456	\$13,818	\$14,828	\$14,150	\$14,190	\$14,504	\$14,504	\$14,504
	122 5303	Management Consulting	\$0	\$0	\$0	\$8,000	\$4,249	\$0	\$0	\$0
	122 5304	Data Processing	\$2,281	\$0	\$60	\$0	\$0	\$0	\$0	\$0
	122 5305	Engineering/Planning	\$2,613	\$2,000	\$2,382	\$1,750	\$500	\$1,000	\$1,000	\$1,000
	122 5320	Education & Training	\$230	\$100	\$0	\$100	\$62	\$100	\$100	\$100
	122 5341	Telephone	\$987	\$1,400	\$764	\$900	\$1,203	\$0	\$0	\$0
	122 5342	Postage	\$512	\$750	\$570	\$750	\$1,202	\$750	\$1,000	\$1,000
	122 5350	Advertising/Printing	\$2,519	\$2,000	\$1,258	\$2,500	\$2,555	\$2,500	\$3,000	\$3,000
	122 5400	Books & Publications	\$1,007	\$300	\$187	\$300	\$0	\$300	\$300	\$300
	122 5420	Office Supplies	\$2,079	\$1,750	\$2,712	\$2,000	\$1,415	\$2,000	\$2,500	\$2,500
	122 5471	Computer Equipment	\$3,373	\$750	\$739	\$750	\$785	\$750	\$0	\$0
	122 5472	Software	\$1,845	\$1,500	\$1,750	\$1,500	\$1,750	\$1,500	\$1,850	\$1,850
	122 5474	Computer Supplies	\$20	\$200	\$132	\$200	\$54	\$200	\$100	\$100
	122 5710	In-State Travel	\$584	\$400	\$493	\$450	\$227	\$450	\$450	\$450
	122 5720	Out-Of-State Travel	\$0	\$300	\$0	\$300	\$0	\$300	\$0	\$0
	122 5731	Dues	\$1,943	\$2,000	\$2,063	\$2,000	\$1,051	\$2,000	\$2,000	\$2,000
	122 5733	Conferences	\$469	\$1,300	\$126	\$1,000	\$1,695	\$1,000	\$1,000	\$1,000
	122 5780	Other	\$738	\$1,500	\$838	\$750	\$35	\$750	\$750	\$750
		TOTAL	\$136,420	\$138,554	\$136,114	\$150,813	\$141,657	\$156,754	\$156,704	\$156,704
Assessors	141 5111	Department Head Full-Time	\$40,000	\$42,600	\$42,600	\$45,000	\$45,000	\$46,125	\$46,125	\$46,125
	141 5112	Other Staff Part-Time	\$18,510	\$19,250	\$19,250	\$19,635	\$18,518	\$10,000	\$10,000	\$10,000
	141 5122	Clerical Part-Time	\$16,075	\$16,718	\$16,718	\$17,056	\$17,500	\$17,482	\$17,482	\$17,482
	141 5244	Maintenance Office Equipmen	\$179	\$300	\$40	\$1,500	\$175	\$1,500	\$1,500	\$1,500
	141 5307	Tax Maps	\$5,780	\$4,500	\$2,525	\$4,500	\$2,784	\$4,500	\$4,500	\$4,500
	141 5341	Telephone	\$402	\$450	\$383	\$450	\$418	\$0	\$0	\$0
	141 5342	Postage	\$496	\$350	\$358	\$350	\$475	\$350	\$500	\$500
	141 5400	Books & Publications	\$603	\$700	\$620	\$0	\$444	\$0	\$0	\$0
	141 5420	Office Supplies	\$3,607	\$1,900	\$2,374	\$1,900	\$2,205	\$1,900	\$1,900	\$1,900
	141 5472	Software	\$1,500	\$2,500	\$1,863	\$2,500	\$1,922	\$2,000	\$2,000	\$2,000
	141 5710	In-State Travel	\$488	\$700	\$484	\$700	\$1,233	\$700	\$800	\$800
	141 5731	Dues	\$620	\$600	\$502	\$600	\$603	\$600	\$350	\$350
	141 5733	Conferences	\$781	\$2,500	\$886	\$1,500	\$815	\$1,000	\$1,000	\$1,000
	141 5780	Other	\$0	\$4,025	\$11,684	\$5,000	\$4,080	\$4,850	\$4,850	\$4,850
		TOTAL	\$90,254	\$97,843	\$100,287	\$100,691	\$96,172	\$91,007	\$91,007	\$91,007
Treasurer/Collector	145 5111	Department Head Full-Time	\$52,452	\$54,550	\$54,550	\$55,368	\$55,368	\$56,752	\$56,752	\$56,752
	145 5122	Clerical Part-Time	\$45,773	\$49,842	\$49,504	\$50,000	\$51,132	\$65,672	\$65,672	\$65,672
	141 5244	Maintenance Office Equipmen	\$335	\$400	\$942	\$400	\$317	\$400	\$400	\$400
	145 5304	Data Processing	\$480	\$600	\$480	\$600	\$495	\$600	\$600	\$600
	145 5341	Telephone	\$727	\$1,100	\$648	\$800	\$763	\$0	\$0	\$0
	145 5342	Postage	\$6,627	\$6,800	\$7,840	\$7,000	\$6,939	\$7,600	\$8,800	\$8,800
	145 5344	Note Fees	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	145 5345	Bank Charges	\$554	\$200	\$102	\$200	\$0	\$200	\$200	\$200
	145 5346	Recording Fees	\$65	\$600	\$150	\$600	\$0	\$600	\$600	\$600
	145 5350	Advertising/Printing	\$421	\$500	\$0	\$500	\$0	\$1,000	\$500	\$500
	145 5420	Office Supplies	\$2,291	\$2,500	\$2,016	\$2,500	\$1,719	\$2,500	\$2,500	\$2,500
	145 5471	Computer Equipment	\$1,738	\$2,000	\$0	\$2,000	\$425	\$1,700	\$1,000	\$1,000
	145 5472	Software	\$3,329	\$4,000	\$4,325	\$4,500	\$4,000	\$4,500	\$4,500	\$4,500
	145 5474	Computer Supplies	\$1,928	\$200	\$0	\$2,000	\$50	\$1,200	\$1,200	\$1,200
	145 5710	In-State Travel	\$937	\$700	\$831	\$1,000	\$1,256	\$1,000	\$1,000	\$1,000

Department	Account Number	Description	Expended FY06	Budgeted FY07	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Request FY10	Town Adm FY10
	145 5731	Dues	\$850	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	145 5733	Conferences	\$901	\$1,200	\$1,148	\$1,200	\$987	\$1,200	\$1,200	\$1,200
	145 5780	Other	\$0	\$0	\$275	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$119,407	\$125,392	\$122,911	\$128,868	\$123,551	\$145,124	\$145,124	\$145,124
Town Clerk	161 5111	Department Head Full-Time	\$33,514	\$36,000	\$36,000	\$36,900	\$36,900	\$37,823	\$37,823	\$37,823
	161 5122	Part-Time	\$9,572	\$8,424	\$9,921	\$12,000	\$6,897	\$13,198	\$13,198	\$13,198
	161 5341	Telephone	\$392	\$500	\$295	\$400	\$340	\$0	\$0	\$0
	161 5342	Postage	\$150	\$250	\$223	\$250	\$234	\$250	\$250	\$250
	161 5350	Advertising/Printing	\$0	\$0	\$112	\$0	\$40	\$0	\$0	\$0
	161 5400	Books & Publications	\$1,055	\$1,500	\$482	\$0	\$0	\$0	\$0	\$0
	161 5420	Office Supplies	\$764	\$500	\$183	\$500	\$773	\$500	\$500	\$500
	161 5710	In-State Travel	\$0	\$100	\$154	\$100	\$478	\$500	\$500	\$500
	161 5731	Dues	\$240	\$200	\$108	\$200	\$95	\$175	\$175	\$175
	161 5733	Conferences	\$76	\$700	\$184	\$500	\$1,390	\$600	\$600	\$600
	161 5780	Other	\$159	\$1,000	\$199	\$1,000	\$469	\$1,000	\$1,000	\$1,000
	161 5870	Equipment/Replacement	\$0		\$1,079	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$45,921	\$49,174	\$48,940	\$51,850	\$47,616	\$54,046	\$54,046	\$54,046
Elections & Registration	162 5122	Clerical Part-Time	\$13,010	\$16,000	\$14,952	\$14,800	\$14,353	\$17,670	\$17,670	\$17,670
	162 5342	Postage	\$780	\$1,030	\$963	\$1,000	\$958	\$1,000	\$800	\$800
	162 5350	Advertising/Printing	\$236	\$400	\$410	\$400	\$405	\$425	\$200	\$200
	162 5420	Office Supplies	\$767	\$400	\$829	\$400	\$1,035	\$400	\$600	\$600
	162 5733	Conferences	\$23	\$100	\$0	\$100	\$0	\$75	\$0	\$0
	162 5780	Other	\$0	\$1,000	\$231	\$1,000	\$371	\$1,000	\$620	\$620
		TOTAL	\$14,817	\$18,930	\$17,385	\$17,700	\$17,122	\$20,570	\$19,890	\$19,890
Conservation Commission	171 5122	Clerical Part-Time	\$3,886	\$3,000	\$3,698	\$3,000	\$3,378	\$4,500	\$4,500	\$4,500
	171 5302	Consultant	\$0	\$0	\$0	\$0	\$75	\$2,500	\$0	\$0
	171 5342	Postage	\$246	\$350	\$263	\$350	\$123	\$350	\$350	\$350
	171 5350	Advertising/Printing	\$785	\$800	\$1,491	\$800	\$1,301	\$800	\$800	\$800
	171 5420	Office Supplies	\$80	\$200	\$96	\$200	\$149	\$200	\$200	\$200
	171 5710	In-State Travel	\$0	\$200	\$0	\$200	\$0	\$200	\$200	\$200
	171 5731	Dues	\$70	\$75	\$77	\$75	\$84	\$80	\$80	\$80
	171 5733	Conferences	\$0	\$800	\$90	\$800	\$0	\$800	\$800	\$800
	171 5780	Other	\$199	\$0	\$0	\$0	\$315	\$0	\$0	\$0
		TOTAL	\$5,278	\$5,425	\$5,715	\$5,425	\$5,425	\$9,430	\$6,930	\$6,930
Planning Board	175 5122	Clerical Part-Time	\$732	\$1,500	\$1,632	\$7,000	\$3,580	\$7,000	\$7,000	\$7,000
	175 5305	Engineering/Architectural/Plan	\$0	\$1,000	\$0	\$500	\$0	\$500	\$500	\$500
	175 5342	Postage	\$501	\$200	\$32	\$300	\$144	\$300	\$300	\$300
	175 5350	Advertising/Printing	\$2,442	\$1,000	\$2,162	\$2,000	\$2,197	\$2,000	\$2,000	\$2,000
	175 5400	Books & Publications	\$0	\$350	\$174	\$250	\$0	\$250	\$250	\$250
	175 5420	Office Supplies	\$33	\$300	\$116	\$300	\$320	\$300	\$300	\$300
	175 5710	In-State Travel	\$326	\$250	\$277	\$250	\$235	\$250	\$250	\$250
	175 5731	Dues	\$60	\$100	\$60	\$100	\$0	\$100	\$100	\$100
	175 5733	Conferences	\$30	\$300	\$120	\$300	\$30	\$300	\$300	\$300
		TOTAL	\$4,124	\$5,000	\$4,573	\$11,000	\$6,506	\$11,000	\$11,000	\$11,000
Econ Dev Comm	179 5200	TOTAL	\$10,455	\$100	\$0	\$100	\$0	\$100	\$100	\$100
Zoning Board	176 5122	Clerical Part-Time	\$57	\$700	\$235	\$700	\$698	\$700	\$700	\$700
	176 5342	Postage	\$0	\$500	\$21	\$500	\$95	\$500	\$500	\$500
	176 5350	Advertising/Printing	\$30	\$500	\$667	\$500	\$1,496	\$500	\$500	\$500
	176 5400	Books & Publications	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	176 5420	Office Supplies	\$0	\$150	\$76	\$150	\$158	\$150	\$150	\$150
	176 5710	In-State Travel	\$0	\$0	\$0	\$0	\$23	\$0	\$0	\$0
	176 5731	Dues	\$50	\$50	\$50	\$50	\$60	\$50	\$50	\$50
	176 5733	Conferences	\$0	\$0	\$30	\$0	\$120	\$0	\$0	\$0
		TOTAL	\$0	\$2,000	\$1,079	\$2,000	\$2,650	\$2,000	\$2,000	\$2,000
Buildings & Grounds	192 5127	Janitorial	\$7,226	\$9,000	\$9,702	\$10,000	\$10,091	\$10,000	\$10,000	\$10,000
	192 5213	Electricity For Building Lighting	\$19,202	\$17,000	\$21,230	\$19,000	\$22,638	\$21,000	\$23,000	\$23,000

Department	Account Number	Description	Expended FY06	Budgeted FY07	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Request FY10	Town Adm FY10
	192 5214	Heating Oil	\$19,729	\$15,000	\$23,870	\$19,000	\$19,884	\$21,000	\$24,000	\$24,000
	192 5216	Water Utility	\$1,290	\$1,500	\$1,508	\$1,300	\$1,627	\$1,500	\$2,000	\$2,000
	192 5241	Building Repairs/Maintenance	\$5,941	\$9,000	\$6,554	\$7,000	\$13,525	\$8,000	\$10,500	\$10,500
	192 5242	Elevator Maintenance	\$2,180	\$0	\$70	\$2,500	\$6,864	\$2,500	\$6,500	\$6,500
	192 5244	Maintenance Office Equipmen	\$980	\$1,100	\$1,072	\$1,100	\$102	\$1,100	\$1,000	\$1,000
	192 5246	Equip. Repair & Maintenance	\$1,810	\$1,500	\$6,463	\$2,500	\$2,484	\$2,500	\$2,500	\$2,500
	192 5291	Mowing (Town Prop./Greens)	\$12,033	\$12,500	\$10,450	\$14,000	\$13,036	\$0	\$0	\$0
	192 5341	Telephone	\$180	\$720	\$0	\$0	\$175	\$8,000	\$8,500	\$8,500
	192 5342	Internet Service	\$60	\$0	\$360	\$720	\$719	\$960	\$1,300	\$1,300
	192 5420	Office Supplies	\$1,136	\$750	\$555	\$1,200	\$1,065	\$1,000	\$1,500	\$1,500
	192 5430	Bldg Repair & Maint. Supplies	\$576	\$800	\$2,097	\$1,000	\$311	\$1,000	\$500	\$500
	192 5450	Custodial Supplies	\$1,242	\$500	\$1,413	\$1,750	\$1,754	\$1,750	\$1,500	\$1,500
	192 5460	Groundskeeping	\$792	\$2,000	\$718	\$2,000	\$1,106	\$2,000	\$1,500	\$1,500
	192 5602	Trash Removal	\$2,521	\$1,800	\$1,978	\$1,800	\$2,293	\$1,900	\$2,000	\$2,000
	192 5701	American Legion Hall	\$0	\$0	\$0	\$5,000	\$5,333	\$5,000	\$5,000	\$5,000
	192 5780	Other	\$1,681	\$5,000	\$725	\$2,500	\$0	\$2,000	\$1,500	\$1,500
	192 5850	Equipment/New/Rental	\$483	\$1,000	\$200	\$800	\$17,730	\$800	\$800	\$800
	192 5870	Equipment/Replacement	\$741	\$500	\$1,987	\$500	\$1,165	\$500	\$500	\$500
		TOTAL	\$79,802	\$79,670	\$90,952	\$93,670	\$121,902	\$92,510	\$104,100	\$104,100
Town Report	195 5200	TOTAL	\$5,000	\$5,500	\$3,060	\$5,500	\$5,245	\$5,500	\$5,500	\$5,500
Legal Services	197 5200	TOTAL	\$7,840	\$14,000	\$16,351	\$15,000	\$11,829	\$15,000	\$15,000	\$15,000
Dispatch Service	199 5200	TOTAL	\$22,300	\$10,000	\$7,096	\$7,096	\$7,096	\$7,380	\$7,602	\$7,602
Police Department	210 5111	Department Head Full-Time	\$64,000	\$66,500	\$66,500	\$71,500	\$71,500	\$75,500	\$75,500	\$75,500
	210 5115	Full-Time	\$173,500	\$213,200	\$224,946	\$223,181	\$230,148	\$231,259	\$244,269	\$244,269
	210 5125	Part-Time	\$23,298	\$11,000	\$15,651	\$11,000	\$24,883	\$15,000	\$15,000	\$15,000
	210	Shift Differential	\$0	\$10,100	\$0	\$11,041	\$0	\$13,010	\$0	\$0
	210 5150	Additional Gross Overtime	\$9,696	\$12,000	\$21,007	\$12,240	\$10,262	\$12,500	\$12,500	\$12,500
	210 5151	Holiday	\$7,475	\$9,375	\$10,506	\$9,600	\$10,421	\$10,500	\$10,500	\$10,500
	210 5190	Training	\$783	\$3,500	\$220	\$3,500	\$1,794	\$3,500	\$3,500	\$3,500
	210 5231	Gas/Vehicles	\$12,276	\$10,500	\$13,721	\$13,500	\$15,836	\$16,500	\$18,000	\$18,000
	210 5243	Vehicle Repair/Maintenance	\$5,900	\$5,500	\$6,856	\$5,500	\$7,638	\$6,000	\$6,000	\$6,000
	210 5245	Maintenance Computer Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	210 5270	Equipment Rental	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	210 5308	Emergency Management	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	210 5341	Telephone	\$4,795	\$5,500	\$4,031	\$4,000	\$4,200	\$2,700	\$2,700	\$2,700
	210 5342	Postage	\$225	\$600	\$422	\$400	\$457	\$400	\$500	\$500
	210 5343	Radio Maintenance	\$532	\$1,000	\$274	\$1,000	\$452	\$1,000	\$700	\$700
	210 5350	Advertising/Printing	\$0	\$500	\$0	\$500	\$0	\$500	\$500	\$500
	210 5400	Books & Publications	\$2,501	\$1,500	\$1,128	\$1,500	\$2,457	\$1,500	\$1,700	\$1,700
	210 5420	Office Supplies	\$3,455	\$3,000	\$2,221	\$3,500	\$4,129	\$3,500	\$3,500	\$3,500
	210 5472	Computer Equipment	\$5,975	\$10,000	\$9,981	\$10,000	\$8,333	\$10,000	\$0	\$0
	210 5512	Ammunition	\$930	\$1,250	\$211	\$1,250	\$2,794	\$1,500	\$1,500	\$1,500
	210 5536	Uniforms	\$3,356	\$4,000	\$2,725	\$4,000	\$3,388	\$4,000	\$4,500	\$4,500
	210 5710	In-State Travel	\$16	\$200	\$280	\$200	\$36	\$200	\$200	\$200
	210 5731	Dues	\$1,711	\$1,500	\$1,606	\$1,500	\$1,310	\$1,500	\$1,500	\$1,500
	210 5733	Conferences	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
	210 5780	Other	\$1,153	\$1,000	\$675	\$1,000	\$1,119	\$1,000	\$1,000	\$1,000
	210 5850	Equipment/New	\$268	\$1,500	\$188	\$1,500	\$587	\$1,500	\$1,500	\$1,500
	210 5870	Equipment/Replacement	\$1,189	\$2,000	\$2,633	\$2,000	\$1,884	\$2,500	\$2,500	\$2,500
		TOTAL	\$323,109	\$376,325	\$385,782	\$394,512	\$403,628	\$416,669	\$418,669	\$418,669
Fire Department	220 5111	Department Head Stipend	\$0	\$0	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400
	220 5190	Training	\$204	\$850	\$72	\$850	\$120	\$850	\$850	\$850
	220 5213	Electricity/Building	\$1,973	\$1,750	\$3,217	\$2,100	\$2,789	\$2,100	\$2,500	\$2,500
	220 5214	Heating Fuel	\$2,982	\$2,300	\$4,700	\$4,500	\$3,708	\$4,500	\$4,500	\$4,500
	220 5216	Water Utility	\$228	\$320	\$188	\$320	\$242	\$320	\$320	\$320
	220 5231	Gas/Vehicles	\$1,944	\$2,200	\$1,853	\$2,200	\$2,243	\$2,200	\$2,500	\$2,500

Department	Account Number	Description	Expended FY06	Budgeted FY07	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Request FY10	Town Adm FY10
	220 5243	Vehicle Repair/Maintenance	\$7,185	\$12,000	\$7,089	\$12,000	\$11,588	\$12,000	\$12,000	\$12,000
	220 5246	Equip.Repair/Maintenance	\$2,600	\$2,450	\$1,803	\$2,600	\$833	\$2,600	\$2,600	\$2,600
	220 5270	Equipment Rental	\$0	\$360	\$0	\$360	\$0	\$0	\$0	\$0
	220 5308	Emergency Rehabilitation	\$1,297	\$1,500	\$829	\$1,500	\$1,284	\$1,500	\$1,500	\$1,500
	220 5341	Telephone	\$1,655	\$2,260	\$1,671	\$2,260	\$1,745	\$1,260	\$1,200	\$1,200
	220 5342	Postage	\$0	\$50	\$6	\$50	\$0	\$50	\$50	\$50
	220 5420	Office Supplies	\$1,290	\$450	\$872	\$450	\$305	\$450	\$300	\$300
	220 5731	Dues	\$175	\$275	\$175	\$275	\$175	\$275	\$275	\$275
	220 5732	Subscriptions	\$400	\$250	\$215	\$250	\$176	\$250	\$250	\$250
	220 5780	Other	\$1,406	\$1,200	\$2,037	\$1,200	\$3,248	\$1,200	\$1,200	\$1,200
	220 5850	Equipment/New	\$9,247	\$5,500	\$10,665	\$5,500	\$9,231	\$5,500	\$5,500	\$5,500
	220 5870	Equipment/Replacement	\$168	\$2,500	\$819	\$2,500	\$1,228	\$2,500	\$2,500	\$2,500
		TOTAL	\$32,753	\$36,215	\$36,211	\$38,915	\$38,915	\$39,955	\$40,445	\$40,445
Fire Hydrants	221 5200	TOTAL	\$7,942							
Inspectional Services	240 5126	Fire Safety Inspector	\$2,764	\$3,000	\$3,983	\$3,000	\$3,575	\$3,000	\$3,800	\$3,800
	240 5161	Building Inspector	\$17,576	\$27,000	\$23,814	\$35,880	\$35,328	\$50,000	\$51,700	\$50,000
	240 5162	Electrical Inspector	\$7,407	\$8,500	\$6,570	\$8,500	\$6,525	\$9,500	\$7,500	\$9,500
	240 5163	Plumbing Inspector	\$3,596	\$4,000	\$4,625	\$4,000	\$2,646	\$6,000	\$4,500	\$6,000
	240 5164	Gas Inspector	\$1,637	\$2,000	\$1,612	\$2,000	\$2,462	\$3,500	\$2,500	\$3,500
	240 5341	Telephone	\$290	\$300	\$256	\$300	\$415	\$0	\$0	\$0
	240 5870	Other	\$1,478	\$500	\$2,341	\$3,000	\$2,127	\$3,000	\$3,000	\$3,000
		TOTAL	\$35,024	\$45,300	\$43,201	\$56,680	\$53,078	\$75,000	\$73,000	\$75,800
Animal Control	295 5200	TOTAL	\$5,369	\$7,000	\$6,186	\$7,500	\$6,946	\$8,500	\$8,500	\$8,500
Highway Department	420 5111	Department Head Part-Time	\$47,678	\$54,500	\$54,550	\$55,860	\$42,304	\$18,500	\$57,300	\$57,300
	420 5112	Asst. Dept.Head Full Time	\$0	\$0	\$0	\$0	\$27,692	\$45,850	\$0	\$0
	420 5113	Labor - Full Time /Temporary	\$129,489	\$140,240	\$129,073	\$145,008	\$103,592	\$120,000	\$120,000	\$120,000
	420 5150	Additional Gross/Overtime	\$16,805	\$14,000	\$17,448	\$15,000	\$21,498	\$16,000	\$17,000	\$17,000
	420 5213	Electricity/Building	\$2,857	\$3,000	\$4,053	\$3,500	\$3,963	\$3,500	\$4,000	\$4,000
	420 5214	Heating Fuel	\$1,829	\$4,500	\$3,828	\$4,000	\$4,496	\$4,500	\$6,000	\$6,000
	420 5216	Water Utility	\$228	\$300	\$248	\$300	\$228	\$300	\$300	\$300
	420 5231	Gas/Vehicles	\$28,276	\$24,000	\$29,992	\$24,000	\$34,593	\$30,000	\$35,000	\$35,000
	420 5241	Building Repairs/Maintenance	\$4,250	\$3,000	\$7,789	\$3,000	\$3,241	\$4,000	\$4,000	\$4,000
	420 5243	Vehicle Repair/Maintenance	\$15,920	\$15,000	\$28,274	\$16,000	\$20,519	\$16,000	\$20,000	\$20,000
	420 5246	Tools Repair/Maintenance	\$24,524	\$15,000	\$30,925	\$15,000	\$9,076	\$20,000	\$20,000	\$20,000
	420 5270	Equipment Rental	\$25,138	\$12,000	\$14,539	\$15,000	\$4,590	\$15,000	\$10,000	\$10,000
	420 5292	Garbage Removal	\$408	\$375	\$516	\$450	\$505	\$0	\$0	\$0
	420 5293	Snow Removal	\$24,633	\$20,000	\$22,003	\$20,000	\$40,770	\$20,000	\$20,000	\$20,000
	192 5294	Tree Warden/Tree Work	\$2,883	\$8,000	\$350	\$4,000	\$8,917	\$5,000	\$6,000	\$6,000
	420 5303	Management Consulting		\$3,000	\$930	\$1,000	\$0	\$0	\$0	\$0
	420 5341	Telephone	\$1,016	\$1,000	\$820	\$800	\$895	\$300	\$300	\$300
	420 5350	Advertising/Printing	\$1,122	\$0	\$446	\$300	\$0	\$300	\$0	\$0
	420 5420	Office Supplies	\$13	\$100	\$26	\$100	\$0	\$100	\$100	\$100
	420 5450	Custodial/Housekeeping Supp	\$0	\$250	\$567	\$0	\$0	\$100	\$100	\$100
	420 5460	Groundskeeping Supplies	\$0	\$0	\$222	\$0	\$281	\$0	\$0	\$0
	420 5511	Uniforms	\$2,797	\$3,000	\$3,449	\$3,000	\$4,249	\$3,500	\$4,000	\$4,000
	420 5531	Sand	\$43,849	\$30,000	\$40,127	\$36,000	\$22,257	\$36,000	\$36,000	\$36,000
	420 5532	Salt	\$66,071	\$64,000	\$65,985	\$72,000	\$124,826	\$75,000	\$75,000	\$75,000
	420 5533	Bituminous	\$11,505	\$10,000	\$3,281	\$10,000	\$13,097	\$10,000	\$0	\$0
	420 5534	Gravel	\$21,922	\$27,500	\$24,383	\$27,500	\$76,721	\$27,500	\$30,000	\$30,000
	420 5535	Asphalt/Bituminous	\$52,199	\$40,000	\$0	\$40,000	\$529	\$40,000	\$50,000	\$50,000
	420 5537	Signs	\$879	\$2,000	\$188	\$1,000	\$141	\$1,000	\$1,500	\$1,500
	420 5538	Calcium	\$405	\$1,500	\$3,471	\$1,000	\$6,365	\$2,500	\$4,000	\$4,000
	420 5539	Hand Tools	\$102	\$500	\$0	\$500	\$0	\$2,000	\$2,000	\$2,000
	420 5540	Line Painting	\$700	\$11,000	\$16,074	\$12,000	\$16,928	\$15,000	\$16,000	\$16,000
	420 5541	Road & Bridge Repair	\$11,089	\$7,500	\$9,528	\$7,500	\$1,295	\$7,500	\$7,500	\$7,500
	420 5731	Dues	\$488	\$25	\$450	\$410	\$460	\$450	\$450	\$450

Department	Account Number	Description	Expended FY06	Budgeted FY07	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Request FY10	Town Adm FY10
	420 5780	Other	\$1,725	\$1,000	\$153	\$1,000	\$68	\$500	\$500	\$500
	420 5850	Equipment/New	\$0	\$2,500	\$4,288	\$2,500	\$0	\$2,500	\$2,500	\$2,500
	420 5870	Equipment/Replacement	\$15,998	\$1,500	\$404	\$1,500	\$0	\$1,500	\$1,500	\$1,500
		TOTAL	\$561,865	\$522,890	\$518,380	\$539,328	\$594,096	\$544,400	\$551,050	\$551,050
Streetlights	424 5200	TOTAL	\$7,500	\$9,000	\$10,267	\$10,000	\$9,258	\$10,500	\$11,500	\$11,500
Board of Health	510 5122	Clerical Part-Time	\$2,977	\$4,754	\$2,683	\$4,754	\$3,137	\$4,754	\$4,754	\$4,754
	510 5165	Animal Inspector	\$2,250	\$2,250	\$2,294	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
	510 5166	Health Inspector	\$406	\$1,200	\$276	\$1,200	\$244	\$1,200	\$1,200	\$1,200
	510 5167	Sanitation Inspector	\$3,375	\$3,500	\$2,460	\$3,500	\$2,320	\$3,500	\$3,500	\$3,500
	510 5303	Contracted Services	\$0	\$300	\$0	\$300	\$0	\$300	\$300	\$300
	510 5342	Postage	\$30	\$55	\$42	\$55	\$51	\$55	\$55	\$55
	510 5350	Advertising/Printing	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	510 5400	Books & Publications	\$0	\$25	\$0	\$25	\$84	\$25	\$25	\$25
	510 5420	Office Supplies	\$38	\$100	\$0	\$100	\$164	\$100	\$100	\$100
	510 5710	In-State Travel	\$304	\$500	\$32	\$500	\$263	\$500	\$500	\$500
	510 5731	Dues	\$100	\$100	\$75	\$100	\$25	\$100	\$100	\$100
	510 5732	Subscriptions	\$0	\$50	\$0	\$50	\$0	\$50	\$50	\$50
	510 5733	Conferences	\$50	\$500	\$35	\$500	\$30	\$500	\$500	\$500
	510 5780	Other	\$76	\$1,000	\$56	\$1,000	\$143	\$1,000	\$1,000	\$1,000
		TOTAL	\$9,632	\$16,334	\$7,953	\$14,334	\$8,711	\$14,334	\$14,334	\$14,334
VNA	522 5200	TOTAL	\$2,889	\$3,000	\$2,889	\$2,976	\$2,976	\$3,096	\$3,096	\$3,096
Council on Aging	541 5121	Department Head Part-Time	\$20,281	\$21,300	\$22,989	\$16,710	\$23,295	\$17,000	\$17,000	\$17,000
	541 5124	Other Staff Part-Time	\$0	\$0	\$0	\$5,293	\$0	\$7,200	\$7,200	\$7,200
	541 5220	Building Rent	\$7,800	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	541 5330	Transportation	\$11,000	\$11,151	\$11,197	\$12,530	\$10,850	\$10,850	\$10,850	\$10,850
	541 5341	Telephone	\$318	\$400	\$580	\$760	\$624	\$360	\$360	\$360
	541 5342	Postage	\$466	\$900	\$188	\$900	\$473	\$900	\$500	\$500
	541 5350	Advertising/Printing	\$150	\$450	\$40	\$450	\$80	\$400	\$400	\$400
	541 5420	Office Supplies	\$59	\$75	\$745	\$500	\$1,102	\$500	\$450	\$500
	541 5710	In-State Travel	\$297	\$240	\$94	\$500	\$412	\$500	\$500	\$500
	541 5731	Dues	\$30	\$35	\$30	\$100	\$140	\$100	\$150	\$150
	541 5733	Conferences	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
	541 5780	Other	\$1,082	\$150	\$49	\$2,007	\$2,213	\$2,000	\$1,500	\$1,500
		TOTAL	\$41,483	\$43,701	\$44,912	\$48,750	\$48,189	\$48,810	\$48,410	\$48,460
Veterans Benefits	543 5200	TOTAL	\$0	\$1,000	\$0	\$1,000	\$709	\$1,000	\$18,000	\$18,000
Library	610 5111	Department Head	\$46,562	\$48,425	\$48,425	\$50,151	\$50,151	\$53,409	\$53,409	\$53,409
	610 5122	Staff Full-Time	\$25,787	\$44,738	\$17,691	\$47,076	\$1,352	\$21,294	\$21,294	\$21,294
	610 5124	Staff Part-Time	\$0	\$3,000	\$29,603	\$5,000	\$40,534	\$30,825	\$30,825	\$30,825
	610 5127	Janitorial	\$6,398	\$7,615	\$7,388	\$7,920	\$7,760	\$8,118	\$8,118	\$8,118
	610 5244	Equipment/Furnishing Repairs	\$545	\$500	\$433	\$500	\$610	\$700	\$240	\$240
	610 5341	Telephone	\$839	\$900	\$680	\$500	\$736	\$0	\$0	\$0
	610 5342	Postage	\$266	\$190	\$260	\$200	\$317	\$200	\$300	\$300
	610 5350	Advertising/Printing	\$240	\$120	\$21	\$120	\$270	\$120	\$100	\$100
	610 5400	Books & Publications	\$25,989	\$22,895	\$24,131	\$24,000	\$29,517	\$23,169	\$23,169	\$23,169
	610 5420	Office Supplies	\$2,294	\$2,000	\$2,363	\$1,600	\$2,808	\$2,300	\$2,300	\$2,300
	610 5450	Custodial Supplies	\$111	\$470	\$814	\$300	\$523	\$700	\$600	\$600
	610 5472	Software	\$0	\$600	\$1,915	\$0	\$2,227	\$1,000	\$2,000	\$2,000
	610 5710	In-State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	610 5731	Dues	\$0	\$0	\$0	\$0	\$0	\$6,829	\$6,920	\$6,920
	610 5732	Subscriptions	\$4,951	\$3,667	\$5,802	\$6,257	\$6,351	\$2,500	\$2,889	\$2,889
	610 5780	Childrens Programs	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
	610 5850	Equipment/New	\$0	\$0	\$0	\$0	\$668	\$0	\$0	\$0
	610 5870	Equipment/Replacement	\$0	\$2,000	\$0	\$0	\$0	\$1,000	\$0	\$0
		TOTAL	\$113,981	\$137,370	\$139,623	\$143,824	\$143,824	\$152,664	\$152,664	\$152,664
Historical Comm	691 5200	TOTAL	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100

Proposed FY' 2010 Budget

Budget Detail

Department	Account Number	Description	Expended FY06	Budgeted FY07	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Request FY10	Town Adm FY10
Memorial Day	692 5200	TOTAL	\$646	\$750	\$596	\$750	\$685	\$750	\$750	\$750
American Legion	693 5200	TOTAL	\$500	\$5,100	\$3,518	\$500	\$500	\$1,200	\$500	\$500
Soldiers' Graves	694 5200	TOTAL	\$1,188	\$1,320	\$324	\$1,320	\$1,224	\$1,400	\$1,400	\$1,400
Ashley Falls Hist. District Comm.	695 5200	TOTAL	\$50	\$150	\$0	\$150	\$0	\$100	\$100	\$100
Agricultural Commission		TOTAL	\$0	\$0	\$0	\$500	\$0	\$500	\$500	\$500
Interest on Loans	752 5200	TOTAL	\$0	\$1	\$0	\$1	\$0	\$1	\$1	\$1
Berkshire County Retirement	911 5100	TOTAL	\$110,275	\$133,322	\$133,322	\$147,344	\$147,344	\$159,931	\$170,306	\$170,306
Worker's Compensation	912 5100	TOTAL	\$10,206	\$13,000	\$16,725	\$15,000	\$17,936	\$18,500	\$18,500	\$18,500
Unemployment Compensation	913 5100	TOTAL	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1
Group Health Insurance	914 5100	TOTAL	\$191,288	\$250,000	\$205,881	\$250,000	\$228,311	\$265,000	\$280,000	\$280,000
Medicare	916 5100	TOTAL	\$11,810	\$14,000	\$13,118	\$15,000	\$13,397	\$16,000	\$19,000	\$19,000
Financial Audit	920 5200	TOTAL	\$11,000	\$12,000	\$11,000	\$12,000	\$11,000	\$12,000	\$12,000	\$12,000
Insurance & Bonding	945 5200	TOTAL	\$56,709	\$65,300	\$61,275	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000
SBRSD Operating	891 5200	TOTAL	\$4,342,330	\$4,636,814	\$4,636,814	\$4,760,960	\$4,757,204	\$5,083,088	\$5,580,157	\$5,580,157
SBRSD Capital	893 5200	TOTAL	\$288,470	\$276,260	\$276,260	\$216,918	\$216,918	\$202,731	\$190,190	\$190,190
Vocational Tutor	895 5200	TOTAL	\$56,564	\$58,204	\$58,204	\$33,602	\$50,379	\$51,000	\$55,000	\$55,000
School Comm.	894 5200	TOTAL	\$800	\$800	\$700	\$800	\$800	\$800	\$800	\$800
		GRAND TOTAL	\$6,765,151	\$7,224,987	\$7,175,747	\$7,377,620	\$7,417,942	\$7,813,593	\$8,363,118	\$8,365,968