

Estimated Fiscal Year 2012 Tax Levy Calculation

LEVY LIMIT CALCULATION		19-Apr-11
FY11 Levy Limit	\$7,758,449	Previous year's certified levy limit
Add 2.5% of above	\$193,961	Proposition 2 1/2 allows a 2.5% levy increase each year.
Add 2010-2011 New Growth	\$40,000	Estimated Revenue from new Construction during Calendar Year 2010
FY12 Proposition 2 1/2 General Override		A Permanent Increase in Levy Capacity
FY12 Pre-Exclusions Levy Limit	\$7,992,410	Base Proposition 2 1/2 Levy Limit
FY12 Proposition 2 1/2 Debt Exclusion		Debt approved as an exclusion from the Proposition 2 1/2 Limit
FY12 Proposition 2 1/2 Capital Exclusion		A single-year exclusion for a specific capital expenditure
Maximum Allowable Tax Levy	\$7,992,410	Total Proposition 2 1/2 Limit
AVAILABLE REVENUE		
Maximum Property Tax Levy	\$7,992,410	From Levy Limit Calculation
<i>Cherry Sheet Receipts:</i>		State Aid (called cherry sheet because it used to be printed on pink paper)
Unrestricted General Government Aid	\$191,163	Local Aid (formerly State Lottery Receipts) Total Last Year: \$206,062
Chapter 70	\$13,886	Education Aid (Ag-Voc Students) Total Last Year: \$13,886
Veterans Benefits	\$8,517	Reimbursement of Veterans Benefits Paid. Total Last Year: \$8,139
Veterans/Elderly Exemptions	\$11,388	Reimbursement of Veterans/Elderly Exemptions. Total Last Year \$10,342
State Owned Land (PILOT)	\$72,421	Payment in Lieu of Taxes State Owned Land. Total Last Year: \$70,143
Aid to Public Libraries	\$6,622	State Library Aid (for Library expenses only) Total Last Year: \$6,407
Total Estimated State Receipts	\$303,997	Total State Receipts. Total Last Year: \$314,979
<i>House Ways Means</i>		
Local Receipts	\$415,000	Estimated Motor Vehicle Excise tax, local fees, fines & other receipts.
Offset Receipts		None anticipated
Enterprise Funds	\$146,000	Revenues from Solid Waste Disposal Enterprise Fund
Total Estimated Local Receipts	\$561,000	Total amount of non-property tax revenues
Transfers from Free Cash	\$246,803	Free Cash used to fund Town Meeting Expenditures
Transfers from Overlay Surplus	\$65,000	Overlay Surplus used to fund Town Meeting Expenditures
Transfers from Other Revenue	\$100,000	Other Available Funds (eg., Stabilization Funds)
Total Miscellaneous Revenue	\$411,803	Total amount of revenues to be used from other sources
TOTAL NON-PROPERTY TAX REVENUE	\$1,276,800	
TOTAL AVAILABLE FUNDS	\$9,269,210	
EXPENDITURES		
TOWN MEETING APPROPRIATIONS	\$9,096,780	Budget plus capital expenditure warrant articles
Solid Waste Enterprise Fund	\$146,000	Direct Costs of Solid Waste Disposal Enterprise Fund
Cherry Sheet Offset	\$6,622	Library Aid (Reserved for Direct Expenditure)
Berkshire Regional Planning Commission	\$2,121	Assessment for Regional Planning Commission. Last Year: \$2,121
Southern Berkshire District Veterans Services	\$9,126	Assessment for Veteran's Services District. Last Year: \$11,582
<i>Cherry Sheet Charges</i>		State charges
RMV Non-Renewal Surcharge	\$2,520	Registry of Motor Vehicle Charges for flagging unpaid Excise Taxes
Berkshire Co. Mosquito Control	\$21,588	Assessment for Berk. Co. Mosquito Control. Last Year: \$19,796
Air Pollution District	\$1,154	Assessment from DEP for Monitoring/Enforcement. Last Year: \$1,050
Prior Year Underestimates	\$0	Underestimates of Last Year's Cherry Sheet Charges
Prior Year Overestimates	\$0	Overestimates of Last Year's Cherry Sheet Charges
TOTAL CHERRY SHEET CHARGES	\$25,262	Total Cherry Sheet Charges. Last Year: \$23,466
Allowance for Overlay Reserve	\$67,000	Set-aside for potential tax abatements
TOTAL EXPENDITURES	\$9,352,911	
Amount over Proposition 2 1/2 Levy Limit:		\$83,701
PROPERTY TAX IMPACT OF PROPOSED BUDGET		
AMOUNT TO BE RAISED: \$8,076,111		+4.30%
Estimated Property Tax Rate: \$13.04		Estimated Average Single Family Tax Bill (Avg Value=\$319,200): \$4,162
Estimated School Tax Rate = \$9.55	Estimated Town Tax Rate = \$3.40	Tax Rate for State & Other Govt Charges = \$.09
TOTAL TOWN TAXABLE VALUATION ----->		\$619,450,865

4/19/2011		FY 2008	FY 2009	FY 2010	FY2011	FY2012	Change	Finance Committee Approval	
TOWN OPERATIONS	Moderator	\$200	\$200	\$200	\$204	\$210	+ 2.9%	02/23/11	
	Selectmen's Office	\$150,813	\$156,754	\$156,704	\$159,539	\$163,870	+ 2.7%	02/23/11	
	Board of Assessors	\$100,691	\$91,007	\$91,007	\$92,280	\$94,227	+ 2.1%	02/23/11	
	Treasurer/Collector	\$128,868	\$145,124	\$145,124	\$147,572	\$151,319	+ 2.5%	02/23/11	
	Town Clerk	\$51,850	\$54,046	\$54,046	\$55,192	\$56,753	+ 2.8%	02/23/11	
	Elections & Registration	\$17,700	\$20,570	\$19,890	\$20,550	\$20,850	+ 1.5%	02/23/11	
	Conservation Commission	\$5,425	\$9,430	\$6,930	\$7,020	\$7,158	+ 2.0%	02/23/11	
	Planning Board	\$11,000	\$11,000	\$11,000	\$11,140	\$11,354	+ 1.9%	02/23/11	
	Economic Development Comm.	\$100	\$100	\$100	\$100	\$500	+ 400.0%	03/09/11	
	Zoning Board of Appeals	\$2,000	\$2,000	\$2,000	\$2,014	\$2,035	+ 1.0%	02/23/11	
	Buildings and Grounds	\$93,670	\$92,510	\$104,100	\$108,400	\$126,150	+ 16.4%	02/23/11	
	Town Report & Communications	\$5,500	\$5,500	\$5,500	\$6,000	\$7,000	+ 16.7%	02/23/11	
	Legal Services	\$15,000	\$15,000	\$15,000	\$11,500	\$11,500	+ 0.0%	02/23/11	
	Dispatch Services	\$7,096	\$7,380	\$7,602	\$7,830	\$8,065	+ 3.0%	02/23/11	
	Police Department	\$394,512	\$416,669	\$418,669	\$429,605	\$430,460	+ 0.2%	03/09/11	
	Fire Department	\$38,915	\$39,955	\$40,445	\$42,325	\$43,899	+ 3.7%	03/09/11	
	Inspectional Services	\$56,680	\$75,000	\$75,800	\$76,800	\$45,024	- 41.4%	02/23/11	
	Fire Hydrants	\$7,942	\$7,942	\$7,942	\$13,000	\$14,000	+ 7.7%	02/23/11	
	Animal Control	\$7,500	\$8,500	\$8,500	\$8,600	\$8,700	+ 1.2%	02/23/11	
	Highway Department	\$539,328	\$544,400	\$551,050	\$557,896	\$579,150	+ 3.8%	04/06/11	
	Streetlights	\$10,000	\$10,500	\$11,500	\$11,750	\$11,750	+ 0.0%	03/09/11	
	Board of Health	\$14,334	\$14,334	\$14,334	\$14,570	\$14,928	+ 2.5%	03/09/11	
	Visiting Nurse Association	\$2,976	\$3,096	\$3,096	\$3,096	\$3,096	+ 0.0%	03/23/11	
	Council on Aging	\$48,750	\$48,810	\$48,460	\$48,894	\$40,275	- 17.6%	03/23/11	
	Veterans Benefits	\$1,000	\$1,000	\$18,000	\$17,000	\$24,000	+ 41.2%	03/23/11	
	Library	\$143,824	\$152,664	\$152,664	\$154,937	\$158,900	+ 2.6%	03/23/11	
	Historical Commission	\$100	\$100	\$100	\$100	\$100	+ 0.0%	03/23/11	
	Memorial Day	\$750	\$750	\$750	\$750	\$750	+ 0.0%	03/23/11	
	American Legion	\$500	\$1,200	\$500	\$500	\$500	+ 0.0%	03/23/11	
	Care of Soldiers' Graves	\$1,320	\$1,400	\$1,400	\$1,400	\$1,400	+ 0.0%	03/23/11	
	Ashley Falls Historic District Comm.	\$150	\$100	\$100	\$100	\$100	+ 0.0%	03/23/11	
	Agricultural Commission	\$500	\$500	\$500	\$250	\$250	+ 0.0%	03/23/11	
	Interest on Loans	\$1	\$1	\$1	\$1	\$1	+ 0.0%	03/23/11	
	Berkshire County Retirement	\$147,344	\$159,931	\$170,306	\$174,534	\$174,500	- 0.0%	03/23/11	
	Worker's Compensation	\$15,000	\$18,500	\$18,500	\$18,500	\$18,500	+ 0.0%	03/23/11	
	Unemployment Compensation Fund	\$1	\$1	\$1	\$1	\$1	+ 0.0%	03/23/11	
	Group Health (32B) Insurance	\$250,000	\$265,000	\$280,000	\$320,000	\$336,000	+ 5.0%	03/23/11	
	Employer Medicare	\$15,000	\$16,000	\$19,000	\$19,500	\$21,000	+ 7.7%	03/23/11	
	Financial Audit	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	+ 0.0%	03/23/11	
	Insurance & Bonding	\$67,000	\$67,000	\$67,000	\$69,000	\$69,000	+ 0.0%	03/23/11	
	Town Operating Budget Total	\$2,365,340	\$2,475,974	\$2,539,821	\$2,624,450	\$2,669,275	+ 1.7%		
	ARTICLES	Reserve Fund					\$72,000		03/23/11
		Debt Service					\$27,053		03/23/11
		Emergency Response Fund					\$750		03/09/11
		Fire Department Compensation					\$25,000		03/09/11
Fire Department Jaws Equipment/Radios						\$16,000		04/06/11	
Highway Department Truck						\$75,000		03/09/11	
Town Building Repairs & Improvements						\$25,000		04/06/11	
Town Building Defibrillators						\$7,000		03/23/11	
Town Hall Elevator						\$75,000		04/06/11	
Information Technology Hardware/Software						\$8,000		03/23/11	
Town Clerk Records Preservation						\$4,500		03/23/11	
Building Permitting Software						\$6,500		03/23/11	
Library Septic System						\$30,000		03/23/11	
Police Cruiser						\$40,000		03/09/11	
Special Articles Total		\$282,303	\$640,803	\$319,403	\$408,903	\$411,803			
Municipal Budget Total	\$2,647,643	\$2,475,974	\$2,539,821	\$3,033,353	\$3,081,078				
EDUCATION	SBRSD Operating Assessment	\$4,760,960	\$5,083,088	\$5,451,605	\$5,578,783	\$5,895,155	+ 5.7%	Disapprove 04/06/11	
	SBRSD Capital Assessment	\$216,918	\$202,731	\$190,190	\$100,080	\$65,547	- 34.5%	04/06/11	
	Vocational Education Tuition	\$33,602	\$51,000	\$55,000	\$55,000	\$55,000	+ 0.0%	04/06/11	
Education Total	\$5,012,280	\$5,337,619	\$5,696,795	\$5,733,863	\$6,015,702				
GRAND TOTAL	\$7,659,923	\$7,813,593	\$8,236,616	\$8,767,216	\$9,096,780				

Moderator	114 5100	Elected Part-Time	\$200	\$200	\$200	\$200	\$200	\$204	\$210	\$210
		TOTAL	\$200	\$200	\$200	\$200	\$200	\$204	\$210	\$210
Selectmen/Town Administrator	122 5111	Department Head Full-Time	\$64,830	\$81,500	\$80,000	\$80,000	\$80,000	\$81,600	\$84,048	\$84,048
	122 5112	Asst. Dept. Head Full-Time	\$40,154	\$41,000	\$41,000	\$41,000	\$41,000	\$41,820	\$43,075	\$43,075
	122 5114	Elected Part-Time	\$5,700	\$6,000	\$6,000	\$6,000	\$6,000	\$6,125	\$6,309	\$6,309
	122 5301	Town Accountant - Part Time	\$14,190	\$14,504	\$14,504	\$14,504	\$14,504	\$14,794	\$15,238	\$15,238
	122 5244	Maintenance Office Equipmen	\$0	\$150	\$142	\$150	\$0	\$150	\$150	\$150
	122 5245	Maintenance Computer Equip	\$0	\$0	\$450	\$1,000	\$495	\$1,000	\$850	\$850
	122 5303	Management Consulting	\$4,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	122 5305	Engineering/Planning	\$500	\$1,000	\$0	\$1,000	\$747	\$900	\$750	\$750
	122 5320	Education & Training	\$62	\$100	\$864	\$100	\$40	\$150	\$150	\$150
	122 5341	Telephone	\$1,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	122 5342	Postage	\$1,202	\$750	\$694	\$1,000	\$1,516	\$1,200	\$1,500	\$1,500
	122 5350	Advertising/Printing	\$2,555	\$2,500	\$2,764	\$3,000	\$1,020	\$3,000	\$2,500	\$2,500
	122 5400	Books & Publications	\$0	\$300	\$59	\$300	\$0	\$300	\$300	\$300
	122 5420	Office Supplies	\$1,415	\$2,000	\$1,897	\$2,500	\$3,416	\$2,700	\$3,000	\$3,000
	122 5471	Computer Equipment	\$785	\$750	\$0	\$0	\$0	\$0	\$0	\$0
	122 5472	Software	\$1,750	\$1,500	\$1,850	\$1,850	\$2,110	\$2,000	\$2,200	\$2,200
	122 5474	Computer Supplies	\$54	\$200	\$0	\$100	\$0	\$100	\$100	\$100
	122 5710	In-State Travel	\$227	\$450	\$414	\$450	\$163	\$450	\$450	\$450
	122 5720	Out-Of-State Travel	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0
	122 5731	Dues	\$1,051	\$2,000	\$1,065	\$2,000	\$1,025	\$1,500	\$1,500	\$1,500
	122 5733	Conferences	\$1,695	\$1,000	\$912	\$1,000	\$2,069	\$1,000	\$1,000	\$1,000
	122 5780	Other	\$35	\$750	\$3,960	\$750	\$672	\$750	\$750	\$750
		TOTAL	\$141,657	\$156,754	\$156,575	\$156,704	\$154,777	\$159,539	\$163,870	\$163,870
Assessors	141 5111	Department Head Full-Time	\$45,000	\$46,125	\$47,012	\$46,125	\$46,125	\$47,048	\$48,460	\$48,460
	141 5112	Other Staff Part-Time	\$18,518	\$10,000	\$2,000	\$10,000	\$1,000	\$7,450	\$7,450	\$7,450
	141 5122	Clerical Part-Time	\$17,500	\$17,482	\$17,550	\$17,482	\$17,550	\$17,832	\$18,367	\$18,367
	141 5244	Maintenance Office Equipmen	\$175	\$1,500	\$800	\$1,500	\$1,822	\$1,500	\$1,500	\$1,500
	141 5307	Tax Maps	\$2,784	\$4,500	\$2,405	\$4,500	\$3,163	\$4,500	\$4,500	\$4,500
	141 5341	Telephone	\$418	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	141 5342	Postage	\$475	\$350	\$549	\$500	\$454	\$700	\$700	\$700
	141 5400	Books & Publications	\$444	\$0	\$0	\$0	\$476	\$450	\$500	\$500
	141 5420	Office Supplies	\$2,205	\$1,900	\$1,739	\$1,900	\$2,696	\$1,900	\$1,900	\$1,900
	141 5472	Software	\$1,922	\$2,000	\$1,800	\$2,000	\$1,970	\$2,000	\$2,000	\$2,000
	141 5710	In-State Travel	\$1,233	\$700	\$1,551	\$800	\$144	\$1,500	\$1,450	\$1,450
	141 5731	Dues	\$603	\$600	\$370	\$350	\$295	\$400	\$400	\$400
	141 5733	Conferences	\$815	\$1,000	\$780	\$1,000	\$120	\$1,000	\$1,000	\$1,000
	141 5780	Other	\$4,080	\$4,850	\$5,750	\$4,850	\$4,850	\$6,000	\$6,000	\$6,000
		TOTAL	\$96,172	\$91,007	\$82,306	\$91,007	\$80,665	\$92,280	\$94,227	\$94,227
Treasurer/Collector	145 5111	Department Head Full-Time	\$55,368	\$56,752	\$56,752	\$56,752	\$56,752	\$57,887	\$59,624	\$59,624
	145 5112	Asst. Dept. Head - Full Time	\$0	\$0	\$35,955	\$35,965	\$35,266	\$36,684	\$37,785	\$37,785
	145 5115	Clerical -Full Time	\$51,132	\$65,672	\$29,699	\$29,707	\$29,033	\$30,301	\$31,210	\$31,210
	141 5244	Maintenance Office Equipmen	\$317	\$400	\$1,656	\$400	\$480	\$400	\$400	\$400
	141 5245	Maintenance Computer Equip.	\$0	\$0	\$0	\$0	\$285	\$1,000	\$1,000	\$1,000
	145 5304	Data Processing	\$495	\$600	\$490	\$600	\$491	\$600	\$600	\$600
	145 5341	Telephone	\$763	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	145 5342	Postage	\$6,939	\$7,600	\$7,428	\$8,800	\$8,346	\$8,800	\$8,800	\$8,800
	145 5344	Note Fees	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	145 5345	Bank Charges	\$0	\$200	\$69	\$200	\$114	\$200	\$200	\$200
	145 5346	Recording Fees	\$0	\$600	\$0	\$600	\$975	\$600	\$600	\$600
	145 5350	Advertising/Printing	\$0	\$1,000	\$0	\$500	\$1,056	\$500	\$500	\$500
	145 5420	Office Supplies	\$1,719	\$2,500	\$4,068	\$2,500	\$2,725	\$3,000	\$3,000	\$3,000
	145 5471	Computer Equipment	\$425	\$1,700	\$765	\$1,000	\$1,900	\$500	\$500	\$500
	145 5472	Software	\$4,000	\$4,500	\$4,225	\$4,500	\$4,452	\$4,500	\$4,500	\$4,500

	145 5474	Computer Supplies	\$50	\$1,200	\$0	\$1,200	\$0	\$200	\$200	\$200
	145 5710	In-State Travel	\$1,256	\$1,000	\$1,160	\$1,000	\$1,579	\$1,200	\$1,200	\$1,200
	145 5731	Dues	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	145 5733	Conferences	\$987	\$1,200	\$894	\$1,200	\$438	\$1,000	\$1,000	\$1,000
	145 5780	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$123,551	\$145,124	\$143,261	\$145,124	\$143,992	\$147,572	\$151,319	\$151,319
Town Clerk	161 5111	Department Head Full-Time	\$36,900	\$37,823	\$37,823	\$37,823	\$37,823	\$38,580	\$39,737	\$39,737
	161 5122	Part-Time	\$6,897	\$13,198	\$601	\$13,198	\$0	\$13,462	\$13,866	\$13,866
	161 5341	Telephone	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	161 5342	Postage	\$234	\$250	\$950	\$250	\$841	\$250	\$250	\$250
	161 5350	Advertising/Printing	\$40	\$0	\$623	\$0	\$0	\$0	\$0	\$0
	161 5420	Office Supplies	\$773	\$500	\$545	\$500	\$800	\$500	\$500	\$500
	161 5710	In-State Travel	\$478	\$500	\$762	\$500	\$286	\$500	\$500	\$500
	161 5731	Dues	\$95	\$175	\$50	\$175	\$310	\$200	\$200	\$200
	161 5733	Conferences	\$1,390	\$600	\$475	\$600	\$1,264	\$1,600	\$1,600	\$1,600
	161 5780	Other	\$469	\$1,000	\$1,334	\$1,000	\$675	\$100	\$100	\$100
	161 5870	Equipment/Replacement	\$0	\$0	\$0	\$0	\$1,466	\$0	\$0	\$0
		TOTAL	\$47,616	\$54,046	\$43,163	\$54,046	\$43,465	\$55,192	\$56,753	\$56,753
Elections & Registration	162 5122	Clerical Part-Time	\$14,353	\$17,670	\$18,334	\$17,670	\$14,973	\$18,000	\$18,000	\$18,000
	162 5342	Postage	\$958	\$1,000	\$456	\$800	\$351	\$1,000	\$800	\$800
	162 5350	Advertising/Printing	\$405	\$425	\$0	\$200	\$62	\$250	\$250	\$250
	162 5420	Office Supplies	\$1,035	\$400	\$1,160	\$600	\$178	\$600	\$600	\$600
	162 5733	Conferences	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0
	162 5780	Other	\$371	\$1,000	\$413	\$620	\$913	\$700	\$1,200	\$1,200
		TOTAL	\$17,122	\$20,570	\$20,363	\$19,890	\$16,477	\$20,550	\$20,850	\$20,850
Conservation Commission	171 5122	Clerical Part-Time	\$3,378	\$4,500	\$5,100	\$4,500	\$2,865	\$4,590	\$4,590	\$4,728
	171 5302	Consultant	\$75	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
	171 5342	Postage	\$123	\$350	\$250	\$350	\$147	\$330	\$330	\$330
	171 5350	Advertising/Printing	\$1,301	\$800	\$1,709	\$800	\$966	\$800	\$800	\$800
	171 5420	Office Supplies	\$149	\$200	\$262	\$200	\$207	\$200	\$200	\$200
	171 5710	In-State Travel	\$0	\$200	\$0	\$200	\$0	\$200	\$200	\$200
	171 5731	Dues	\$84	\$80	\$91	\$80	\$98	\$100	\$100	\$100
	171 5733	Conferences	\$0	\$800	\$0	\$800	\$0	\$800	\$800	\$800
	171 5780	Other	\$315	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$5,425	\$9,430	\$7,412	\$6,930	\$4,283	\$7,020	\$7,020	\$7,158
Planning Board	175 5122	Clerical Part-Time	\$3,580	\$7,000	\$3,831	\$7,000	\$3,166	\$7,140	\$7,354	\$7,354
	175 5305	Engineering/Architectural/Plan	\$0	\$500	\$0	\$500	\$0	\$500	\$500	\$500
	175 5342	Postage	\$144	\$300	\$117	\$300	\$84	\$300	\$300	\$300
	175 5350	Advertising/Printing	\$2,197	\$2,000	\$1,210	\$2,000	\$981	\$2,000	\$2,000	\$2,000
	175 5400	Books & Publications	\$0	\$250	\$0	\$250	\$0	\$250	\$250	\$250
	175 5420	Office Supplies	\$320	\$300	\$379	\$300	\$123	\$300	\$300	\$300
	175 5710	In-State Travel	\$235	\$250	\$311	\$250	\$122	\$250	\$250	\$250
	175 5731	Dues	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	175 5733	Conferences	\$30	\$300	\$479	\$300	\$0	\$300	\$300	\$300
		TOTAL	\$6,506	\$11,000	\$6,327	\$11,000	\$4,476	\$11,140	\$11,354	\$11,354
Econ Dev Comm	179 5200	TOTAL	\$0	\$100	\$0	\$100	\$100	\$100	\$500	\$500
Zoning Board	176 5122	Clerical Part-Time	\$698	\$700	\$912	\$700	\$214	\$714	\$735	\$735
	176 5342	Postage	\$95	\$500	\$140	\$500	\$61	\$500	\$500	\$500
	176 5350	Advertising/Printing	\$1,496	\$500	\$948	\$500	\$457	\$500	\$500	\$500
	176 5400	Books & Publications	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	176 5420	Office Supplies	\$158	\$150	\$0	\$150	\$0	\$150	\$150	\$150
	176 5710	In-State Travel	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	176 5731	Dues	\$60	\$50	\$0	\$50	\$0	\$50	\$50	\$50
	176 5733	Conferences	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$2,650	\$2,000	\$2,000	\$2,000	\$732	\$2,014	\$2,035	\$2,035

Buildings & Grounds	192 5127	Janitorial	\$10,091	\$10,000	\$9,648	\$10,000	\$11,106	\$10,500	\$17,500	\$17,500
	192 5213	Electricity For Building Lighting	\$22,638	\$21,000	\$25,146	\$23,000	\$27,239	\$24,000	\$29,000	\$29,000
	192 5214	Heating Oil/Propane	\$19,884	\$21,000	\$15,529	\$24,000	\$13,088	\$25,000	\$27,500	\$27,500
	192 5216	Water Utility	\$1,627	\$1,500	\$2,216	\$2,000	\$1,656	\$3,000	\$4,000	\$4,000
	192 5241	Building Repairs/Maintenance	\$13,525	\$8,000	\$23,377	\$10,500	\$13,214	\$11,000	\$12,000	\$12,000
	192 5242	Elevator Maintenance	\$6,864	\$2,500	\$5,985	\$6,500	\$6,925	\$6,500	\$7,000	\$7,000
	192 5244	Maintenance Office Equipment	\$102	\$1,100	\$731	\$1,000	\$485	\$1,200	\$700	\$700
	192 5246	Equip. Repair & Maintenance	\$2,484	\$2,500	\$631	\$2,500	\$1,818	\$2,500	\$2,500	\$2,500
	192 5291	Mowing (Town Prop./Greens)	\$13,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	192 5341	Telephone	\$175	\$8,000	\$8,041	\$8,500	\$8,165	\$9,000	\$10,000	\$10,000
	192 5342	Internet Service	\$719	\$960	\$2,536	\$1,300	\$1,369	\$1,400	\$2,200	\$2,200
	192 5420	Office Supplies	\$1,065	\$1,000	\$1,519	\$1,500	\$1,855	\$1,750	\$1,800	\$1,800
	192 5430	Bldg Repair & Maint. Supplies	\$311	\$1,000	\$706	\$500	\$681	\$750	\$750	\$750
	192 5450	Custodial Supplies	\$1,754	\$1,750	\$956	\$1,500	\$1,239	\$1,500	\$1,700	\$1,700
	192 5460	Groundskeeping	\$1,106	\$2,000	\$2,069	\$1,500	\$3,576	\$2,000	\$2,000	\$2,000
	192 5602	Trash Removal	\$2,293	\$1,900	\$2,410	\$2,000	\$1,023	\$0	\$0	\$0
	192 5701	American Legion Hall	\$5,333	\$5,000	\$5,547	\$5,000	\$4,831	\$6,000	\$6,000	\$6,000
	192 5780	Other	\$0	\$2,000	\$361	\$1,500	\$43	\$1,000	\$500	\$500
	192 5850	Equipment/New/Rental	\$17,730	\$800	\$350	\$800	\$550	\$800	\$500	\$500
	192 5870	Equipment/Replacement	\$1,165	\$500	\$180	\$500	\$0	\$500	\$500	\$500
		TOTAL	\$121,902	\$92,510	\$107,938	\$104,100	\$98,863	\$108,400	\$126,150	\$126,150
Town Rept/Comm	195 5200	TOTAL	\$5,245	\$5,500	\$5,500	\$5,500	\$5,500	\$6,000	\$7,000	\$7,000
Legal Services	197 5200	TOTAL	\$11,829	\$15,000	\$18,688	\$15,000	\$6,127	\$11,500	\$11,500	\$11,500
Dispatch Service	199 5200	TOTAL	\$7,096	\$7,380	\$7,380	\$7,602	\$7,602	\$7,830	\$8,065	\$8,065
Police Department	210 5111	Department Head Full-Time	\$71,500	\$75,500	\$75,500	\$75,500	\$75,500	\$80,000	\$80,855	\$80,855
	210 5115	Full-Time	\$230,148	\$231,259	\$241,393	\$244,269	\$225,843	\$249,155	\$249,155	\$249,155
	210 5125	Part-Time	\$24,883	\$15,000	\$21,775	\$15,000	\$28,637	\$16,000	\$16,000	\$16,000
	210	Shift Differential	\$0	\$13,010	\$0	\$0	\$0	\$0	\$0	\$0
	210 5150	Additional Gross Overtime	\$10,262	\$12,500	\$10,606	\$12,500	\$15,414	\$12,750	\$12,750	\$12,750
	210 5151	Holiday	\$10,421	\$10,500	\$8,155	\$10,500	\$7,266	\$10,700	\$10,700	\$10,700
	210 5190	Training	\$1,794	\$3,500	\$1,209	\$3,500	\$3,005	\$3,600	\$3,600	\$3,600
	210 5231	Gas/Vehicles	\$15,836	\$16,500	\$13,054	\$18,000	\$15,747	\$18,000	\$18,000	\$18,000
	210 5243	Vehicle Repair/Maintenance	\$7,638	\$6,000	\$4,449	\$6,000	\$6,949	\$6,000	\$6,000	\$6,000
	210 5245	Maintenance Computer Equip	\$0	\$0	\$14,760	\$10,000	\$17,095	\$10,000	\$10,000	\$10,000
	210 5308	Emergency Management	\$0	\$100	\$0	\$100	\$50	\$100	\$100	\$100
	210 5341	Telephone	\$4,200	\$2,700	\$2,555	\$2,700	\$3,013	\$2,700	\$2,700	\$2,700
	210 5342	Postage	\$457	\$400	\$428	\$500	\$545	\$500	\$500	\$500
	210 5343	Radio Maintenance	\$452	\$1,000	\$922	\$700	\$1,972	\$700	\$700	\$700
	210 5350	Advertising/Printing	\$0	\$500	\$0	\$500	\$0	\$500	\$500	\$500
	210 5400	Books & Publications	\$2,457	\$1,500	\$1,938	\$1,700	\$1,515	\$1,700	\$1,700	\$1,700
	210 5420	Office Supplies	\$4,129	\$3,500	\$4,755	\$3,500	\$3,707	\$3,500	\$3,500	\$3,500
	210 5472	Computer Equipment	\$8,333	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
	210 5512	Ammunition	\$2,794	\$1,500	\$1,344	\$1,500	\$863	\$1,500	\$1,500	\$1,500
	210 5536	Uniforms	\$3,388	\$4,000	\$4,045	\$4,500	\$3,803	\$4,500	\$4,500	\$4,500
	210 5710	In-State Travel	\$36	\$200	\$188	\$200	\$42	\$200	\$200	\$200
	210 5731	Dues/Subscriptions	\$1,310	\$1,500	\$1,393	\$1,500	\$2,266	\$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	\$1,119	\$1,000	\$2,688	\$1,000	\$1,064	\$1,000	\$1,000	\$1,000
	210 5850	Equipment/New	\$587	\$1,500	\$4,438	\$1,500	\$2,188	\$1,500	\$1,500	\$1,500
	210 5870	Equipment/Replacement	\$1,884	\$2,500	\$2,294	\$2,500	\$2,038	\$2,500	\$2,500	\$2,500
		TOTAL	\$403,628	\$416,669	\$417,889	\$418,669	\$418,522	\$429,605	\$430,460	\$430,460
Fire Department	220 5111	Department Head Stipend	\$0	\$2,400	\$2,400	\$2,400	\$2,400	\$2,450	\$2,524	\$2,524
	220 5190	Training	\$120	\$850	\$294	\$850	\$101	\$850	\$850	\$850
	220 5213	Electricity/Building	\$2,789	\$2,100	\$3,496	\$2,500	\$2,358	\$3,500	\$3,500	\$3,500
	220 5214	Heating Fuel	\$3,708	\$4,500	\$2,144	\$4,500	\$3,772	\$4,500	\$4,500	\$4,500

	220 5216	Water Utility	\$242	\$320	\$247	\$320	\$238	\$500	\$500	\$500
	220 5231	Gas/Vehicles	\$2,243	\$2,200	\$2,280	\$2,500	\$1,753	\$2,750	\$2,750	\$2,750
	220 5243	Vehicle Repair/Maintenance	\$11,588	\$12,000	\$7,660	\$12,000	\$7,468	\$12,000	\$12,000	\$12,000
	220 5246	Equip.Repair/Maintenance	\$833	\$2,600	\$1,791	\$2,600	\$3,269	\$3,000	\$4,500	\$4,500
	220 5308	Emergency Rehabilitation	\$1,284	\$1,500	\$1,646	\$1,500	\$1,318	\$1,500	\$1,500	\$1,500
	220 5341	Telephone	\$1,745	\$1,260	\$770	\$1,200	\$789	\$1,200	\$1,200	\$1,200
	220 5342	Postage	\$0	\$50	\$10	\$50	\$18	\$50	\$50	\$50
	220 5420	Office Supplies	\$305	\$450	\$0	\$300	\$1,376	\$300	\$300	\$300
	220 5731	Dues	\$175	\$275	\$175	\$275	\$175	\$275	\$275	\$275
	220 5732	Subscriptions	\$176	\$250	\$247	\$250	\$353	\$250	\$250	\$250
	220 5735	EMS Equipment/Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$1,000
	220 5780	Other	\$3,248	\$1,200	\$5,002	\$1,200	\$2,458	\$1,200	\$1,200	\$1,200
	220 5850	Equipment/New	\$9,231	\$5,500	\$11,354	\$5,500	\$11,928	\$5,500	\$5,500	\$5,000
	220 5870	Equipment/Replacement	\$1,228	\$2,500	\$412	\$2,500	\$671	\$2,500	\$2,500	\$2,000
		TOTAL	\$38,915	\$39,955	\$39,928	\$40,445	\$40,445	\$42,325	\$46,399	\$43,899
Fire Hydrants	221 5200	TOTAL	\$7,942	\$7,942	\$7,942	\$7,942	\$7,942	\$13,000	\$14,000	\$14,000
Inspectional Services	240 5126	Fire Safety Inspector	\$3,575	\$3,000	\$2,930	\$3,800	\$2,749	\$3,800	\$0	\$0
	240 5161	Building Inspector	\$35,328	\$50,000	\$50,000	\$50,000	\$50,000	\$51,000	\$52,530	\$42,024
	240 5162	Electrical Inspector	\$6,525	\$9,500	\$7,110	\$9,500	\$7,119	\$9,500	\$0	\$0
	240 5163	Plumbing Inspector	\$2,646	\$6,000	\$2,837	\$6,000	\$3,675	\$6,000	\$0	\$0
	240 5164	Gas Inspector	\$2,462	\$3,500	\$2,710	\$3,500	\$1,395	\$3,500	\$0	\$0
	240 5341	Telephone	\$415	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	240 5870	Other	\$2,127	\$3,000	\$3,311	\$3,000	\$2,322	\$3,000	\$3,000	\$3,000
		TOTAL	\$53,078	\$75,000	\$68,898	\$75,800	\$67,260	\$76,800	\$55,530	\$45,024
Animal Control	295 5200	TOTAL	\$6,946	\$8,500	\$7,615	\$8,500	\$7,187	\$8,600	\$8,700	\$8,700
Highway Department	420 5111	Department Head - Full Time	\$42,304	\$18,500	\$40,556	\$57,300	\$57,300	\$58,446	\$60,200	\$60,200
	420 5112	Asst. Dept.Head	\$27,692	\$45,850	\$20,108	\$0	\$0	\$0	\$0	\$0
	420 5113	Labor - Full Time /Temporary	\$103,592	\$120,000	\$99,405	\$120,000	\$101,862	\$122,000	\$127,500	\$127,500
	420 5150	Additional Gross/Overtime	\$21,498	\$16,000	\$12,328	\$17,000	\$8,518	\$18,000	\$18,500	\$18,500
	420 5213	Electricity/Building	\$3,963	\$3,500	\$2,201	\$4,000	\$2,046	\$4,000	\$4,000	\$4,000
	420 5214	Heating Fuel	\$4,496	\$4,500	\$3,508	\$6,000	\$3,511	\$6,500	\$6,500	\$6,500
	420 5216	Water Utility	\$228	\$300	\$228	\$300	\$228	\$500	\$500	\$500
	420 5231	Gas/Vehicles	\$34,593	\$30,000	\$28,696	\$35,000	\$24,987	\$37,500	\$39,000	\$39,000
	420 5241	Building Repairs/Maintenance	\$3,241	\$4,000	\$2,968	\$4,000	\$6,312	\$4,000	\$4,000	\$4,000
	420 5243	Vehicle Repair/Maintenance	\$20,519	\$16,000	\$19,007	\$20,000	\$48,738	\$20,000	\$25,000	\$25,000
	420 5246	Tools Repair/Maintenance	\$9,076	\$20,000	\$12,876	\$20,000	\$10,907	\$15,000	\$15,000	\$15,000
	420 5270	Equipment Rental	\$4,590	\$15,000	\$13,354	\$10,000	\$6,621	\$10,000	\$13,500	\$13,500
	420 5292	Garbage Removal	\$505	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	420 5293	Snow Removal	\$40,770	\$20,000	\$24,233	\$20,000	\$7,855	\$20,000	\$20,000	\$20,000
	192 5294	Tree Warden/Tree Work	\$8,917	\$5,000	\$4,120	\$6,000	\$0	\$6,000	\$6,000	\$6,000
	420 5341	Telephone	\$895	\$300	\$95	\$300	\$0	\$300	\$300	\$300
	420 5350	Advertising/Printing	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0
	420 5420	Office Supplies	\$0	\$100	\$125	\$100	\$52	\$100	\$100	\$100
	420 5450	Custodial/Housekeeping Supp	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	420 5460	Groundskeeping Supplies	\$281	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	420 5511	Uniforms	\$4,249	\$3,500	\$4,909	\$4,000	\$4,802	\$5,000	\$5,500	\$5,500
	420 5531	Sand	\$22,257	\$36,000	\$44,886	\$36,000	\$38,650	\$36,000	\$36,000	\$36,000
	420 5532	Salt	\$124,826	\$75,000	\$93,148	\$75,000	\$67,289	\$75,000	\$75,000	\$75,000
	420 5533	Bituminous	\$13,097	\$10,000	\$10,901	\$0	\$3,358	\$0	\$0	\$0
	420 5534	Gravel	\$76,721	\$27,500	\$17,318	\$30,000	\$15,798	\$30,000	\$30,000	\$30,000
	420 5535	Asphalt/Bituminous	\$529	\$40,000	\$630	\$50,000	\$28,526	\$50,000	\$50,000	\$50,000
	420 5537	Signs	\$141	\$1,000	\$1,901	\$1,500	\$1,827	\$1,500	\$2,000	\$2,000
420 5538	Calcium	\$6,365	\$2,500	\$4,947	\$4,000	\$8,820	\$4,000	\$6,500	\$6,500	
420 5539	Hand Tools	\$0	\$2,000	\$1,405	\$2,000	\$4,903	\$2,000	\$2,000	\$2,000	
420 5540	Line Painting	\$16,928	\$15,000	\$16,852	\$16,000	\$18,638	\$17,000	\$17,000	\$17,000	

	420 5541	Road & Bridge Repair	\$1,295	\$7,500	\$22,796	\$7,500	\$15,463	\$10,000	\$10,000	\$10,000
	420 5731	Dues	\$460	\$450	\$525	\$450	\$440	\$450	\$450	\$450
	420 5780	Other	\$68	\$500	\$5,977	\$500	\$4,578	\$500	\$500	\$500
	420 5850	Equipment/New	\$0	\$2,500	\$12,407	\$2,500	\$8,533	\$2,500	\$2,500	\$2,500
	420 5870	Equipment/Replacement	\$0	\$1,500	\$3,602	\$1,500	\$0	\$1,500	\$1,500	\$1,500
		TOTAL	\$594,096	\$544,400	\$526,012	\$551,050	\$500,562	\$557,896	\$579,150	\$579,150
Streetlights	424 5200	TOTAL	\$9,258	\$10,500	\$9,479	\$11,500	\$8,331	\$11,750	\$11,750	\$11,750
Board of Health	510 5122	Clerical Part-Time	\$3,137	\$4,754	\$2,991	\$4,754	\$2,521	\$4,850	\$4,980	\$4,980
	510 5165	Animal Inspector	\$2,250	\$2,250	\$2,250	\$2,250	\$2,445	\$2,295	\$2,420	\$2,420
	510 5166	Health Inspector	\$244	\$1,200	\$350	\$1,200	\$400	\$1,225	\$1,262	\$1,262
	510 5167	Sanitation Inspector	\$2,320	\$3,500	\$2,180	\$3,500	\$2,285	\$3,570	\$3,888	\$3,888
	510 5300	Public Health Nurse	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
	510 5303	Contracted Services	\$0	\$300	\$0	\$300	\$0	\$300	\$150	\$150
	510 5342	Postage	\$51	\$55	\$58	\$55	\$58	\$55	\$150	\$150
	510 5400	Books & Publications	\$84	\$25	\$0	\$25	\$0	\$25	\$25	\$25
	510 5420	Office Supplies	\$164	\$100	\$9	\$100	\$3	\$100	\$200	\$200
	510 5710	In-State Travel	\$263	\$500	\$329	\$500	\$509	\$500	\$403	\$403
	510 5731	Dues	\$25	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	510 5732	Subscriptions	\$0	\$50	\$0	\$50	\$0	\$50	\$50	\$50
	510 5733	Conferences	\$30	\$500	\$0	\$500	\$0	\$500	\$450	\$450
	510 5780	Other	\$143	\$1,000	\$0	\$1,000	\$56	\$1,000	\$250	\$250
		TOTAL	\$8,711	\$14,334	\$8,167	\$14,334	\$8,277	\$14,570	\$14,928	\$14,928
VNA	522 5200	TOTAL	\$2,976	\$3,096	\$3,065	\$3,096	\$3,096	\$3,096	\$3,096	\$3,096
Council on Aging	541 5121	Department Head Part-Time	\$23,295	\$17,000	\$16,993	\$17,000	\$16,803	\$17,340	\$40,000	\$17,861
	541 5124	Other Staff Part-Time	\$0	\$7,200	\$6,072	\$7,200	\$6,276	\$7,344	\$7,564	\$7,564
	541 5220	Building Rent	\$9,000	\$9,000	\$9,000	\$9,000	\$9,200	\$9,000	\$0	\$0
	541 5330	Transportation	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850
	541 5341	Telephone	\$624	\$360	\$360	\$360	\$330	\$360	\$0	\$0
	541 5342	Postage	\$473	\$900	\$562	\$500	\$373	\$500	\$500	\$500
	541 5350	Advertising/Printing	\$80	\$400	\$0	\$400	\$351	\$400	\$400	\$400
	541 5420	Office Supplies	\$1,102	\$500	\$186	\$500	\$643	\$500	\$500	\$500
	541 5710	In-State Travel	\$412	\$500	\$83	\$500	\$314	\$500	\$250	\$250
	541 5731	Dues	\$140	\$100	\$150	\$150	\$525	\$100	\$200	\$200
	541 5733	Conferences	\$0	\$0	\$0	\$500	\$0	\$500	\$650	\$650
	541 5780	Programming	\$2,213	\$2,000	\$1,478	\$1,500	\$1,484	\$1,500	\$1,500	\$1,500
		TOTAL	\$48,189	\$48,810	\$45,734	\$48,460	\$47,149	\$48,894	\$62,414	\$40,275
Veterans Benefits	543 5200	TOTAL	\$709	\$1,000	\$8,322	\$18,000	\$9,917	\$17,000	\$24,000	\$24,000
Library	610 5111	Department Head	\$50,151	\$53,409	\$53,409	\$53,409	\$53,409	\$54,477	\$56,111	\$56,111
	610 5122	Staff Full-Time	\$1,352	\$21,294	\$17,117	\$21,294	\$18,699	\$21,720	\$22,372	\$22,372
	610 5124	Staff Part-Time	\$40,534	\$30,825	\$29,883	\$30,825	\$30,774	\$31,442	\$32,385	\$32,385
	610 5127	Janitorial	\$7,760	\$8,118	\$8,438	\$8,118	\$8,168	\$8,280	\$8,528	\$8,528
	610 5244	Equipment/Furnishing Repairs	\$610	\$700	\$1,129	\$240	\$771	\$200	\$200	\$200
	610 5341	Telephone	\$736	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	610 5342	Postage	\$317	\$200	\$307	\$300	\$294	\$100	\$200	\$200
	610 5350	Advertising/Printing	\$270	\$120	\$148	\$100	\$0	\$100	\$100	\$100
	610 5400	Books & Publications	\$29,517	\$23,169	\$27,738	\$23,169	\$25,146	\$27,448	\$28,349	\$28,349
	610 5420	Office Supplies	\$2,808	\$2,300	\$2,408	\$2,300	\$2,733	\$2,000	\$2,691	\$2,000
	610 5450	Custodial Supplies	\$523	\$700	\$757	\$600	\$1,007	\$600	\$900	\$750
	610 5472	Software	\$2,227	\$1,000	\$2,027	\$2,000	\$300	\$0	\$0	\$0
	610 5710	In-State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	610 5731	Dues	\$0	\$6,829	\$6,829	\$6,920	\$6,920	\$5,770	\$5,105	\$5,105
	610 5732	Subscriptions	\$6,351	\$2,500	\$0	\$2,889	\$0	\$2,800	\$2,800	\$2,800
	610 5780	Childrens Programs	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0
	610 5850	Equipment/New	\$668	\$0	\$799	\$0	\$0	\$0	\$0	\$0
	610 5870	Equipment/Replacement	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$143,824	\$152,664	\$150,989	\$152,664	\$148,221	\$154,937	\$159,741	\$158,900

Historical Comm 691 5200	TOTAL	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
Memorial Day 692 5200	TOTAL	\$685	\$750	\$660	\$750	\$560	\$750	\$750	\$750
American Legion 693 5200	TOTAL	\$500	\$1,200	\$651	\$500	\$500	\$500	\$500	\$500
Soldiers' Graves 694 5200	TOTAL	\$1,224	\$1,400	\$324	\$1,400	\$1,224	\$1,400	\$1,400	\$1,400
Ashley Falls Hist. District Comm. 695 5200	TOTAL	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
Agricultural Commission	TOTAL	\$0	\$500	\$0	\$500	\$0	\$250	\$250	\$250
Interest on Loans 752 5200	TOTAL	\$0	\$1	\$0	\$1	\$1	\$1	\$1	\$1
Berkshire County Retirement 911 5100	TOTAL	\$147,344	\$159,931	\$159,931	\$170,306	\$170,306	\$174,534	\$174,500	\$174,500
Worker's Compensation 912 5100	TOTAL	\$17,936	\$18,500	\$11,903	\$18,500	\$5,883	\$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	\$228,311	\$265,000	\$240,555	\$280,000	\$276,559	\$320,000	\$336,000	\$336,000
Medicare 916 5100	TOTAL	\$13,397	\$16,000	\$14,907	\$19,000	\$15,783	\$19,500	\$21,000	\$21,000
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	\$67,000	\$67,000	\$66,609	\$67,000	\$58,808	\$69,000	\$69,000	\$69,000
SBRSD Operating 891 5200	TOTAL	\$4,757,204	\$5,083,088	\$5,083,088	\$5,451,605	\$5,451,605	\$5,578,783	\$5,895,155	\$5,895,155
SBRSD Capital 893 5200	TOTAL	\$216,918	\$202,731	\$202,731	\$190,190	\$190,190	\$100,080	\$65,547	\$65,547
Vocational Tuition 895 5200	TOTAL	\$50,379	\$51,000	\$53,001	\$55,000	\$15,984	\$55,000	\$55,000	\$55,000
	OPERATING TOTAL	\$7,417,942	\$7,813,593	\$7,741,314	\$8,236,616	\$8,032,572	\$8,358,313	\$8,720,825	\$8,684,977