

FY2009 BUDGET

			Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved FY2009
GENERAL GOVERNMENT						
114	Moderator					
	5700	Other Charges	100		100	100
Total Moderator			100		100	100
122	Selectmen					
	5101	Salary	900		900	900
	5200	Purchase of Services	8,500	8,500		
	5301	Engineering Services	8,000	8,000		
	5730	Dues	700	700		
	5780	Miscellaneous	500	500		
	5781	Meetings	100	100		
	5420	Supplies	500	500		
	5380	WHEAT	4,000	5,000		
Expenses and Services			22,300		23,300	23,300
Total Selectmen			23,200		24,200	24,200
123	Town Administrator					
	5101	Salary	98,717		104,729	104,729
	5114	Wages	84,107		70,497	70,497
	5120	Travel Allowance	3,000		3,600	3,600
	5145	Longevity	-		450	450
	5170	Deferred Comp	6,000		8,000	8,000
	5176	Disability Insurance	1,850		1,850	1,850
	5200	Purchase of Services	-	1,400		
	5201	Training	500	500		
	5400	Supplies	1,450	1,450		
	5780	Miscellaneous	100	100		
	5710	In-state Travel	-	-		
	5730	Dues	1,100	1,100		
	5781	Meetings	1,000	1,000		
Expenses and Services			4,150		5,550	5,550
Total Town Administrator			197,824		194,676	194,676
131	Advisory Committee					
	5400	Supplies	25	25		
	5730	Dues	165	165		
Total Advisory Committee			190		190	190
132	Reserve Fund		125,000		125,000	100,000
Total Reserve Fund			125,000		125,000	100,000
135	Town Accountant					
	5101	Salary	51,555		54,694	54,694
	5200	Purchase of Services	5,000	-		
	5303	Audit	12,000	12,000		
	5400	Supplies	1,400	1,400		
	5781	Meetings	795	795		
	5243	Software Support	4,180	4,598		
Expenses and Services			23,375		18,793	18,793
Total Town Accountant			74,930		73,487	73,487

FY2009 BUDGET

			Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved FY2009
141	Board of Assessors					
	5114	Wages	43,917		45,706	45,706
	5145	Longevity	-		250	250
	5200	Purchase of Services	70,400	75,000		
	5201	Training	865	865		
	5243	Software Support	1,800	1,800		
	5302	Registry of Deeds	150	150		
	5341	Postage	150	1,200		
	5400	Supplies	1,800	1,200		
	5710	In-state Travel	600	600		
	5730	Dues	450	400		
	5781	Meetings	250	200		
	5782	GIS	2,500	2,500		
		Expenses and Services	78,965		83,915	83,915
	Total Board of Assessors		122,882		129,871	129,871
145	Treasurer					
	5101	Salary	52,749		59,709	59,709
	5114	Wages	9,740		9,252	9,252
	5243	Software Support	3,100	3,600		
	5244	Computer Maint.	100	100		
	5341	Postage	1,500	1,700		
	5420	Office Supplies	1,200	1,200		
	5422	Bank Charges	3,500	2,350		
	5709	Educational Assistance	-	11,125		
	5710	In-state Travel	650	700		
	5730	Dues	220	220		
	5780	Miscellaneous	375	375		
	5781	Meetings	600	1,000		
	5850	Equipment	200	200		
		Expenses and Services	11,445		22,570	18,445
	Total Treasurer		73,934		91,531	87,406
146	Tax Collector					
	5101	Salary	27,755		28,267	28,267
	5114	Wages	9,740		9,252	9,252
	5145	Longevity	-		250	250
	5243	Software Support	12,800	12,800		
	5341	Postage	3,900	250		
	5344	Tax Taking Expense	1,000	1,000		
	5400	Supplies	2,500	2,500		
	5730	Dues	75	75		
	5780	Miscellaneous	500	500		
	5781	Meetings	100	75		
		Expenses and Services	20,875		17,200	17,200
	Total Tax Collector		58,370		54,969	54,969
151	Legal Services					
	5200	Purchase of Services	60,000	50,000		
	5400	Supplies	300	300		
	Total Legal Services		60,300		50,300	45,300

FY2009 BUDGET

			Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved FY2009
152	Personnel Committee					
	5103	Longevity	4,500		-	-
	5200	Purchase of Services	1,400	-		
	5341	Postage	25	-		
	5400	Supplies	250	-		
	5709	Educational Assist	5,000	-		
	5730	Dues	200	-		
	5781	Meetings	500	-		
		Expenses and Services	7,375		-	-
	Total Personnel Committee		11,875		-	-
155	MIS					
	5200	Purchase of Services	14,300	14,300		
	5241	Repairs	1,000	1,000		
	5243	Software Support	4,500	6,830		
	5251	Web Services	4,900	5,390		
	5850	Equipment	8,000	4,100		
	Total MIS		32,700		31,620	34,620
161	Town Clerk					
	5101	Salary	45,530		47,540	47,540
	5114	Wages	37,655		39,505	39,505
	5200	Purchase of Services	76	104		
	5400	Supplies	350	350		
	5730	Dues	125	125		
	5781	Meetings	1,500	2,000		
	5800	Capital Outlay	-	-		
		Expenses and Services	2,051		2,579	2,579
	Total Town Clerk		85,236		89,624	89,624
162	Elections					
	5114	Wages	3,394		4,724	4,724
	5200	Purchase of Services	2,800	3,800		
	5400	Supplies	620	780		
	5800	Capital Outlay	-	1,600		
		Expenses and Services	3,420		6,180	6,180
	Total Elections		6,814		10,904	10,904
163	Street Listing/Registrars					
	5114	Wages	150		150	150
	5400	Supplies	811		526	526
	Total Street Listing/Registrars		961		676	676
171	Conservation Commission					
	5114	Wages	36,733		39,007	39,007
	5240	Land Maintenance	8,000	8,000		
	5301	Training	100	100		
	5305	Vernal Pool Study	500	500		
	5342	Advertising	1,000	500		
	5400	Supplies	500	500		
	5710	In-state Travel	150	100		
	5730	Dues	350	350		
	5780	Miscellaneous	250	250		
	5800	Land-Capital Improve.	8,000	8,000		
	5850	Equipment	1,000	1,000		
	5963	Conservation Fund	5,000	5,000		
		Expenses and Services	24,850		24,300	16,800
	Total Conservation Commission		61,583		63,307	55,807

FY2009 BUDGET

			Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved FY2009
175	Planning Board					
	5114	Wages	54,539		54,332	54,332
	5200	Purchase of Services	24,362	24,362		
	5342	Advertising	1,100	1,100		
	5400	Supplies	500	500		
	5730	Dues	1,400	1,400		
	5781	Meetings	850	850		
		Expenses and Services	28,212		28,212	28,212
	Total Planning Board		82,751		82,544	82,544
176	Appeals Board					
	5342	Advertising	500	500		
	5400	Supplies	150	150		
	5730	Dues	200	200		
	5781	Meetings	500	500		
	5205	40B Permitting	9,500	9,500		
	Total Appeals Board		10,850		10,850	10,850
189	Affordable Housing					
	5341	Postage	500		500	500
	Total Affordable Housing		500		500	500
190	Town Buildings					
	5240	Maintenance	28,750	28,750		
	5241	Repairs	63,000	33,500		
	5700	Miscellaneous	16,200	16,200		
	Total Town Buildings		107,950		78,450	74,450
192	Town Hall					
	5200	Purchase of Services	2,100	2,100		
	5210	Heating	7,000	7,500		
	5211	Electric	6,000	6,100		
	5241	Repairs	1,500	1,000		
	5290	Clock Winding	200	200		
	5340	Telephone	10,000	10,000		
	5341	Postage	8,300	8,300		
	5400	Supplies	4,000	4,000		
	5480	Gas	-	500		
	5800	Capital Outlay	3,000	3,000		
	Total Town Hall		42,100		42,700	42,100
194	Building Insurance					
	5740	Commercial Package	14,960	11,000		
	5743	Commercial Umbrella	7,253	6,500		
	5746	Boiler	990	1,000		
	Total Building Insurance		23,203		18,500	16,200
195	Town Reports					
	5200	Purchase of Services	5,000	5,000		
	5341	Postage	1,100	1,100		
	5488	Equipment	300	300		
	Total Town Reports		6,400		6,400	5,900
199	Energy Committee					
	5200	Purchase of Services	-	2,600		
	5341	Postage	-	520		
	5342	Advertising	-	100		
	5400	Supplies	-	1,820		
	5580	Books	-	120		
	5781	Meetings	-	500		
	Total Energy Committee		-		5,660	4,660
	TOTAL GENERAL GOVERNMENT		1,209,653		1,186,059	1,139,034

FY2009 BUDGET

			Approved FY2008	Requested Breakdown FY2009	Requested FY2009	Approved FY2009
PUBLIC SAFETY						
210	Police Department					
	5102	Salary	96,739		102,631	102,631
	5133	Wages	606,814		621,579	621,579
	5140	Wages - Overtime	43,000		43,000	43,000
	5145	Longevity	-		1,500	1,500
	5176	Disability Insurance	1,000		1,000	1,000
	5200	Building Exp. & Svcs.	18,000		18,000	19,000
	5201	Hired Services	5,000	5,000		
	5301	Training	6,800	6,800		
	5380	Lockup	800	800		
	5400	Supplies/Repairs	6,367	6,367		
	5460	Firearms/Supplies	4,000	4,000		
	5580	Uniforms	11,650	11,650		
	5720	Out-of-State Travel	2,250	2,250		
	5730	Dues & Subscriptions	2,000	2,000		
	5780	Miscellaneous	500	500		
		Expenses and Services	57,367		39,367	38,367
	5240	Repairs - Cruiser	8,500	11,000		
	5480	Gas - Cruiser	32,000	32,000		
	5481	Oil/Lube - Cruiser	2,150	2,150		
	5482	Tires - Cruiser	5,500	5,500		
		Cruiser Expenses and Services	48,150		50,650	50,650
	5850	Equipment/Cruiser	7,700	7,700		
	5870	Crusier Purchase	29,970	31,376		
		Capital Outlay	37,670		39,076	39,076
Total Police Department			890,740		916,803	916,803
220	Fire Department					
	5112	Wages - Inspections	5,000		3,500	3,500
	5113	Wages - Perm Firefighter	22,290		23,647	23,647
	5114	Wages - Clerical	4,500		4,635	4,635
	5115	Wages - Firefighters	55,000		55,000	48,075
	5210	Heating	3,800	4,400		
	5211	Electric	3,200	4,500		
	5241	Repairs	2,600	2,600		
	5243	Software	1,000	1,000		
	5245	Radio Maintenance	1,600	1,600		
	5301	Training	1,200	1,200		
	5340	Telephone	950	950		
	5400	Supplies	1,500	1,500		
	5480	Gasoline	250	50		
	5486	Diesel	2,000	2,200		
	5487	Automotive	1,500	1,500		
	5580	Uniforms	3,250	3,250		
	5700	Miscellaneous	1,000	1,000		
	5730	Dues/Memberships	600	600		
	5780	Misc. - Water Holes	3,000	3,000		
	5850	Equipment	7,800	5,800		
		Expenses and Services	35,250		35,150	34,650
Total Fire Department			122,040		121,932	114,507
231	Ambulance					
	5112	Wages - EMT Call/training	35,000		76,100	51,325
	5113	Salary - EMT Coordinator	5,092		5,245	5,245
	5114	Wages Full time EMT/Fire	22,290		23,647	25,857
	5115	Wages Full time EMT/Fire - Call/training	10,000		16,500	3,500
	5116	Wages - EMT Shifts	-		-	16,500

FY2009 BUDGET

			Approved	Requested		Approved
			FY2008	Breakdown	Requested	Approved
				FY2009	FY2009	FY2009
5200	Purchase of Services		18,000	6,100		
5201	ALS Services		-	14,450		
5202	Coastal Medical Billing		-	6,000		
5340	Telephone		-	1,450		
5241	Equipment Repair		6,400	2,000		
5341	Postage		300	-		
5400	Office Supplies		2,500	4,000		
5486	Diesel		1,500	2,000		
5580	Uniform		250	750		
5784	Cadet EMT Training		14,000	14,000		
5850	Equipment		11,000	11,000		
Expenses and Services			53,950		61,750	63,750
Total Ambulance			126,332		183,242	166,177
241	Building Inspector					
5112	Wages - Inspector		24,587		25,326	25,326
5113	Wages - Asst. Inspector		1,640		1,690	1,690
5340	Telephone		350	350		
5400	Supplies		1,650	1,650		
Expenses and Services			2,000		2,000	2,000
Total Building Inspector			28,227		29,016	29,016
243	Plumbing & Gas Inspector					
5200	Purchase of Services		15,000		15,450	15,450
Total Plumbing & Gas Inspector			15,000		15,450	15,450
244	Wiring Inspector					
5200	Purchase of Services		17,390		17,912	17,912
Total Wiring Inspector			17,390		17,912	17,912
292	Animal Control Officer					
5112	Wages		13,506		13,912	13,912
5113	Wages		2,058		2,120	2,120
5200	Purchase of Services		400	400		
5400	Supplies		1,500	1,300		
5710	In-state Travel		1,000	1,300		
Expenses and Services			2,900		3,000	3,000
Total Animal Control Officer			18,464		19,032	19,032
293	Traffic Lights					
5211	Electric		2,150	2,500		
5241	Repairs		3,000	2,200		
Total Traffic Lights			5,150		4,700	4,700
294	Tree Warden					
5102	Salary		2,905		2,992	2,992
5137	Wages		3,000		3,000	3,000
5251	Tree Trimming		38,000	38,000		
5700	Disposal		6,000	6,000		
Expenses and Services			44,000		44,000	44,000
Total Tree Warden			49,905		49,992	49,992
299	Communications					
5134	Wages		197,929		206,063	206,063
5140	Overtime		6,313		6,313	6,313
5145	Longevity		-		450	450
5200	Purchase of Services		26,862	28,670		
5201	Training		3,200	3,200		
5243	Software Support		5,000	5,000		
5340	Telephone		11,546	12,250		
5343	Teletype		1,871	2,171		
5400	Supplies		5,000	5,000		

FY2009 BUDGET		Approved	Requested	Requested	Approved
		FY2008	Breakdown FY2009	FY2009	FY2009
5580	Uniforms	2,050	2,225		
5780	Miscellaneous	500	500		
5781	Antenna - Tower	2,082	2,082		
5820	Radio/ Console	3,250	3,250		
5850	Computer Equipment	3,000	3,000		
Expenses and Services		64,361		67,348	66,348
Total Communications		268,603		280,174	279,174
TOTAL PUBLIC SAFETY		1,541,851		1,638,253	1,612,763
EDUCATION					
301	Nashoba Regional School District				
5691	Bolton Assessment - Operating Exp.	9,761,636		10,279,176	10,279,176
5915	NRHS - Excluded Debt	158,809		182,784	182,784
	Deficit Bond Repayment	146,480		151,003	151,003
Total Nashoba Regional School District		10,066,925		10,612,963	10,612,963
302	Minuteman Regional Voc Tech				
	Bolton Assessment	221,522		317,066	317,066
Total Minuteman Regional Voc Tech		221,522		317,066	317,066
303	Post Secondary Voc Ed				
5200	Post Secondary Voc Ed	14,000		-	-
Total Post Secondary Voc Ed		14,000		-	-
TOTAL EDUCATION		10,302,447		10,930,029	10,930,029
PUBLIC WORKS					
421	Highway				
5110	Salary	92,498		98,122	98,122
5137	Wages	459,170		473,011	473,011
5140	Wages - Overtime	26,700		15,000	15,000
5145	Longevity	-		1,200	1,200
5200	Purchase of Services	4,000	4,000		
5210	Heating	3,000	4,500		
5211	Electric	7,000	7,500		
5241	Repairs	45,000	45,000		
5340	Telephone	7,000	5,000		
5400	Supplies	15,600	15,600		
5480	Gasoline	6,000	6,000		
5480	Stickers	1,200	1,000		
5481	Oil/Lube	1,500	1,500		
5482	Tires	4,000	4,000		
5486	Diesel	11,000	11,000		
5487	Parts/Supplies	15,000	12,000		
5488	Equipment	5,000	5,000		
5700	Miscellaneous	7,500	8,500		
5781	Training	2,000	2,000		
Expenses and Services		134,800		132,600	123,600
Total Highway		713,168		719,933	710,933
422	Construction and Maintenance				
5137	Wages	10,000		12,000	12,000
5842	Local Improvements	225,000		225,000	205,000
Total Construction and Maintenance		235,000		237,000	217,000
423	Snow & Sand				
5137	Wages	11,000		11,000	11,000
5140	Wages - Overtime	27,000		27,000	27,000
5241	Repairs	20,000	20,000		
5290	Snow Removal	30,000	30,000		
5400	Supplies	10,000	10,000		
5480	Gas	3,000	3,000		

FY2009 BUDGET			Approved	Requested	Requested	Approved
			FY2008	Breakdown FY2009	FY2009	FY2009
5486	Diesel		9,000	9,000		
5488	Equipment		7,000	7,000		
5530	Road Salt		41,000	41,000		
5531	Sand		22,000	22,000		
Expenses and Services			142,000		142,000	142,000
Total Snow & Sand			180,000		180,000	180,000
424	Street Lighting					
5211	Electric		7,000		8,000	8,000
Total Street Lighting			7,000		8,000	8,000
433	Transfer Station					
5137	Wages		51,189		52,935	52,935
5140	Wages - Overtime		13,000		13,000	13,000
5211	Electric		2,500	2,500		
5280	Trash Disposal		72,000	95,000		
5281	Trash Hauling		15,000	17,500		
5282	Recycling Hauling		35,000	37,000		
5487	Maintenance		5,525	5,700		
5488	Equipment		2,000	2,000		
Expenses and Services			132,025		159,700	156,200
Total Transfer Station			196,214		225,635	222,135
439	Landfill					
5250	Well Monitoring		8,200		8,200	8,200
Total Landfill			8,200		8,200	8,200
440	Sewer					
5200	Purchase of Services		-		7,500	7,500
Total Sewer			-		7,500	7,500
491	Cemetery					
5200	Purchase of Services		4,000	4,000		
5700	Miscellaneous		9,000	9,000		
Total Cemetery			13,000		13,000	7,000
TOTAL PUBLIC WORKS			1,352,582		1,399,268	1,360,768
HUMAN SERVICES						
510	Board of Health					
5112	Wages - Animal Inspector		1,167		1,202	1,202
5114	Wages		-		26,688	26,688
5301	North Central Mental Health		1,000	-		
5302	Rabies Testing		-	1,000		
5304	Nashoba Associated Boards of Health		7,418	7,418		
5341	Postage		25	25		
5342	Advertising		200	200		
5400	Supplies		800	800		
5710	Travel		425	525		
5730	Dues/Membership		100	100		
Expenses and Services			9,968		10,068	10,068
Total Board of Health			11,135		37,958	37,958
522	Nursing					
5200	Purchase of Services		8,000		8,000	8,000
Total Nursing			8,000		8,000	8,000
541	Council on Aging					
5101	Salary		22,290		23,692	23,692
5114	Van Drivers		-		5,000	5,000
5200	Purchase of Services		6,060	5,750		
5271	Building Lease		1,200	1,200		
5340	Telephone			300		

FY2009 BUDGET

			Approved	Requested	Requested	Approved
			FY2008	Breakdown	FY2009	Approved
				FY2009		FY2009
5346	Cable/DSL		720	720		
5400	Supplies		1,600	1,600		
5480	Gasoline		-	1,200		
5780	Miscellaneous		1,000	1,000		
5201	Mart Van Service		6,500	-		
Expenses and Services			17,080		11,770	11,770
Total Council of Aging			39,370		40,462	40,462
543	Veterans Services					
5114	Wages		4,244		4,371	4,371
5400	Office Supplies		100	100		
5730	Dues		35	35		
Expenses and Services			135		135	135
Total Veterans Services			4,379		4,506	4,506
549	Housing Authority					
5400	Supplies		250		250	250
Total Housing Authority			250		250	250
TOTAL HUMAN SERVICES			63,134		91,176	91,176
CULTURE & RECREATION						
610	Library					
5102	Salary		61,506		65,258	65,258
5114	Wages		77,272		87,510	87,510
5145	Longevity		-		250	250
5210	Heat		5,500	-		
5211	Electric		4,000	3,500		
5241	Repairs		450	250		
5340	Telephone		820	830		
5400	Supplies		4,485	5,000		
5580	Books		40,508	42,740		
5780	Miscellaneous		8,000	8,361		
Expenses and Services			63,763		60,681	60,057
Total Library			202,541		213,699	213,075
630	Recreation					
5113	Wages - Swimming		4,500		4,500	4,500
5200	Purchase of Services		6,800	6,800		
5270	Equipment		1,500	1,500		
5400	Supplies		900	900		
Expenses and Services			9,200		9,200	9,200
Total Recreation			13,700		13,700	13,700
650	Parks					
5200	Purchase of Services		4,100	3,850		
5211	Electric		500	750		
Total Parks			4,600		4,600	4,600
691	Historical Commission					
5200	Purchase of Services		2,400	3,800		
5341	Postage		100	100		
5352	Advertising		100	100		
5400	Supplies		2,400	2,400		
5580	Books		150	150		
5730	Dues		350	350		
5780	Prof. Development		100	100		
Total Historical Commission			5,600		7,000	7,000
692	Celebration/Memorial Day					
5400	Supplies		1,600		1,600	1,600
Total Celebration/Memorial Day			1,600		1,600	1,600

FY2009 BUDGET		Approved	Requested		Approved
		FY2008	Breakdown FY2009	Requested FY2009	Approved FY2009
TOTAL CULTURE & RECREATION		228,041		240,599	239,975
DEBT SERVICE					
710/752	Debt Principal & Interest				
*	Sawyer School (2018)				
5910	Principal	530,000	530,000		
5920	Interest	49,590	23,320		
*	Sawyer Repairs (2021)				
5910	Principal	4,000	4,000		
5920	Interest	2,542	2,357		
*	Emerson School (2021)				
5910	Principal	93,000	93,000		
5920	Interest	60,990	56,567		
*	Transfer Station (2010/2021)				
5911	Principal	83,000	78,000		
5921	Interest	32,863	29,039		
*	Gas Spill Cleanup - Additional (2015)				
5913	Principal	40,000	40,000		
5923	Interest	-	1,760		
*	Gas Spill Cleanup (2011)				
5913	Principal	13,000	13,000		
5923	Interest	2,162	1,544		
*	Barretts Hill Land (2020)				
5916	Principal	10,000	10,000		
5926	Interest	6,108	5,633		
*	Nashoba Valley Land (2021)				
5916	Principal	35,000	35,000		
5926	Interest	21,403	19,740		
*	Savignano Land (2021)				
5916	Principal	7,000	7,000		
5926	Interest	4,176	3,844		
*	Stephenson Land (2010) Estimate				
5920	Principal	39,000	-		
5930	Interest	3,000	-		
*	Schartner/Nicewicz APR (TBD)				
5920	Principal	100,000	100,000		
5930	Interest	69,145	64,645		
*	Refunding				
5920	Principal	35,000	35,000		
5930	Interest	181,475	180,250		
*	Used Highway Truck				
5920	Principal	25,000	25,000		
5930	Interest	1,750	1,868		
*	Treatment Plant				
5910	Principal	125,000	125,000		
5915	Interest	106,250	109,125		
	Sidewalks				
5950	Principal	10,908	10,908		
5925	Interest	1,309	1,222		
	Public Safety Software				
5950	Principal	24,236	24,236		
5925	Interest	2,908	2,566		
	DPW 1-ton Truck				
5950	Principal	16,667	16,667		
5925	Interest	2,000	1,868		
*	Library Renovation/Expansion				
5910	Principal	-	87,000		
5915	Interest	-	102,818		
*	Public Safety Center				
5910	Principal	-	13,000		
5915	Interest	-	16,183		
Total Principal		1,190,811		1,246,811	1,246,811
Total Interest		547,671		624,349	624,349

FY2009 BUDGET			Approved	Requested	Requested	Approved
			FY2008	Breakdown FY2009	FY2009	FY2009
TOTAL DEBT SERVICE			1,738,482		1,871,160	1,871,160
EMPLOYEE BENEFITS						
911	Worcester Regional Retirement Assessment					
	5170	WCRS Assessment	202,521		224,571	224,571
912	Workers Compensation					
	5171	Workers Comp	25,000		24,000	19,000
913	Unemployment Compensation					
	5172	Unemployment	1,000		1,000	1,000
914	Health Insurance					
	5173	Group Health	288,808		295,000	295,000
915	Life Insurance					
	5175	Life Insurance	1,500		1,500	1,500
916	Medicare Tax					
	5175	Medicare 1.45%	40,000		45,000	45,000
TOTAL EMPLOYEE BENEFITS			558,829		591,071	586,071
OTHER INSURANCE						
945	Other Insurance					
	5741	Police Professional Liability	3,700	3,100		
	5742	Bonding (employee)	1,600	1,000		
	5744	Police & Fire Accident	36,000	36,000		
	5745	Motor Vehicle	18,000	18,000		
	5746	Deductible	3,000	3,000		
	5747	Public Official Liability	7,000	7,000		
TOTAL OTHER INSURANCE			69,300		68,100	64,050
TOTAL BUDGET			17,064,319		18,015,715	17,895,026
* Debt Exclusion						