FY2012 BUDGET			Approved FY2011	Requested FY2012	Advisory Approved FY2012
GENERAL GOVERNMENT					
114	Moderator				
	5700	Other Charges	100	97	
Total Moderator			100	97	97
122	Selectmen				
	5101	Salary	900	900	900
	5200	Purchase of Services	7,000	7,000	
	5301	Engineering Services	7,000	6,500	
	5730	Dues	650	650	
	5780	Miscellaneous	500	500	
	5781	Meetings	100	100	
	5420	Supplies	300	150	
	5380	WHEAT	5,000	5,000	
			20,550	19,900	19,900
Total Selectmen			21,450	20,800	20,800
123	Town Administrator				
	5101	Salary	93,192	95,988	
	5114	Wages	56,919	56,919	
	5145	Longevity	550	550	
	5176	Disability Insurance	1,850	1,850	
			152,511	155,307	155,307
	5200	Purchase of Services	-	-	-
	5201	Training	2,000	2,000	
	5400	Supplies	1,450	1,200	
	5780	Miscellaneous	100	100	
	5710	In-state Travel	750	750	
	5730	Dues	1,100	1,100	
	5781	Meetings	500	500	
			5,900	5,650	5,000
Total Town Administrator			158,411	160,957	160,307
131	Advisory Committee				
	5400	Supplies	25	-	-
	5730	Dues	165	152	
Total Advisory Committee			190	152	152
132	Reserve Fund		100,000	100,000	
Total Reserved Fund			100,000	100,000	100,000
135	Town Accountant				
	5101	Salary	59,192	60,967	60,967
	5200	Purchase of Services	-	-	-
	5303	Audit	11,800	11,800	
	5400	Supplies	1,100	1,000	
	5781	Meetings	1,000	900	
	5243	Software Support	4,598	4,900	
			18,498	18,600	18,600
Total Town Accountant			77,690	79,567	79,567
141	Board of Assessors				
	5114	Wages	48,974	48,974	
	5145	Longevity	250	250	
			49,224	49,224	49,224
	5200	Purchase of Services	71,810	70,400	
	5201	Training	665	665	
	5243	Software Support	1,800	1,800	
	5302	Registry of Deeds	150	150	
	5341	Postage	1	1	
	5400	Supplies	700	700	
	5710	In-state Travel	600	600	
	5730	Dues	200	200	
	5781	Meetings	200	200	
	5782	GIS	5,000	2,500	
			81,126	77,216	77,216
Total Board of Assessors			130,350	126,440	126,440
145	Treasurer				
	5101	Salary	69,919	72,019	
	5114	Wages	-	27,535	
			69,919	99,554	99,554
	5243	Software Support	3,600	13,700	
	5341	Postage	1,700	7,000	
	5344	Tax Taking Expense	-	1,000	
	5420	Office Supplies	1,200	3,450	
	5422	Bank Charges	2,550	3,000	
	5709	Educational Assistance	2,000	1,800	
	5710	In-state Travel	1,300	1,300	
	5730	Dues	250	250	
	5780	Miscellaneous	525	340	
	5781	Meetings	1,300	1,250	
			14,425	33,090	32,090
Total Treasurer			84,344	132,644	131,644
146	Tax Collector				
	5114	Wages	26,791	-	-
			26,791	-	-
	5243	Software Support	9,965	-	-
	5341	Postage	5,300	-	-
	5344	Tax Taking Expense	1,100	-	-
	5400	Supplies	2,600	-	-
	5730	Dues	-	-	-
	5780	Miscellaneous	100	-	-
	5781	Meetings	150	-	-
			19,215	-	-

FY2012 BUDGET			Approved FY2011	Requested FY2012	Advisory Approved FY2012
Total Tax Collector			46,006	-	-
151	Legal Services				
	5200	Purchase of Services	40,000	38,800	
	5400	Supplies	300	300	
	5760	Judgements	-	-	
Total Legal Services			40,300	39,100	35,300
155	MIS				
	5200	Purchase of Services	23,600	24,000	
	5241	Repairs	750	400	
	5243	Software Support	4,350	1,974	
	5251	Web Services	7,758	7,848	
	5850	Equipment	1,450	2,550	
Total MIS			37,908	36,772	35,852
161	Town Clerk				
	5101	Salary	51,506	53,053	53,053
	5114	Wages	41,500	37,596	37,596
	5145	Longevity	250	250	250
			93,256	90,899	90,899
	5200	Purchase of Services	110	110	
	5400	Supplies	350	350	
	5730	Dues	125	100	
	5781	Meetings	1,600	1,600	
	5800	Capital Outlay	-	-	
			2,185	2,160	2,095
Total Town Clerk			95,441	93,059	92,994
162	Elections				
	5114	Wages	3,814	3,140	3,140
	5200	Purchase of Services	7,100	5,100	
	5400	Supplies	520	750	
	5800	Capital Outlay	-	-	
			7,620	5,850	5,850
Total Elections			11,434	8,990	8,990
163	Street Listing/Registrars				
	5114	Wages	150	150	150
	5200	Purchase of Services	-	1,325	
	5400	Supplies	800	380	
			800	1,705	1,680
Total Street Listing/Registrars			950	1,855	1,830
171	Conservation Commission				
	5114	Wages	41,912	43,514	
	5145	Longevity	250	250	
			42,162	43,764	43,764
	5200	Purchase of Services	-	6,600	
	5240	Land Maintenance	6,000	6,000	
	5301	Training	100	100	
	5305	Vernal Pool Study	250	250	
	5342	Advertising	250	200	
	5400	Supplies	500	500	
	5710	In-state Travel	100	100	
	5730	Dues	425	475	
	5780	Miscellaneous	200	200	
	5800	Land-Capital Improve.	3,000	2,640	
	5850	Equipment	1,000	1,000	
	5963	Conservation Fund	100	100	
			11,925	18,165	15,865
Total Conservation Commission			54,087	61,929	59,629
175	Planning Board				
	5114	Wages	58,758	60,632	53,258
	5200	Purchase of Services	10,000	10,000	
	5342	Advertising	1,100	385	
	5400	Supplies	500	500	
	5730	Dues	1,700	1,650	
	5781	Meetings	850	900	
			14,150	13,435	6,235
Total Planning Board			72,908	74,067	59,493
176	Appeals Board				
	5342	Advertising	400	252	
	5400	Supplies	100	100	
	5730	Dues	-	200	
	5781	Meetings	500	500	
	5205	40B Permitting	100	500	
Total Appeals Board			1,100	1,552	650
179	Agricultural Commission				
	5780	Miscellaneous	1,800	1,746	
Total Agricultural Commission			1,800	1,746	1,746
189	Affordable Housing				
	5341	Postage	100	-	
Total Affordable Housing			100	-	-
190	Town Buildings				
	5240	Maintenance	69,250	104,791	
	5241	Repairs	22,000	47,500	
	5281	Trash Hauler	3,745	950	
	5242	Grounds Maintenance	15,200	10,000	
Total Town Buildings			110,195	163,241	121,841
192	Town Hall				

FY2012 BUDGET

		Approved FY2011	Requested FY2012	Advisory Approved FY2012
5200	Purchase of Services	1,100	800	
5210	Heating	7,000	7,000	
5211	Electric	6,100	7,140	
5241	Repairs	500	500	
5290	Clock Winding	200	-	
5340	Telephone	10,800	10,800	
5341	Postage	3,500	3,500	
5400	Supplies	4,000	3,500	
5480	Gas	300	200	
5800	Capital Outlay	2,400	2,400	
Total Town Hall		35,900	35,840	35,390
194	Building Insurance			
5740	Commercial Package	11,130	26,130	
5743	Commercial Umbrella	4,620	4,620	
5746	Boiler	735	735	
Total Building Insurance		16,485	31,485	31,485
195	Town Reports			
5200	Purchase of Services	5,000	4,800	
5341	Postage	700	700	
5488	Equipment	180	180	
Total Town Reports		5,880	5,680	3,880
199	Energy Committee			
5200	Purchases of Services	2,500	2,500	
5400	Supplies	500	300	
5781	Meetings	250	300	
Total Energy Committee		3,250	3,100	1,800
TOTAL GENERAL GOVERNMENT		1,106,279	1,179,073	1,109,887
PUBLIC SAFETY				
200	Public Safety Building			
5200	Purchase of Services	-	46,085	
5210	Heating	-	26,830	
5211	Electric	-	47,040	
5240	Maintenance	-	10,775	
5280	Trash Disposal	-	1,668	
5340	Telephone	-	19,745	
5400	Supplies	-	1,000	
5486	Diesel	-	-	
5780	Miscellaneous	-	780	
Total Public Safety Building		-	153,923	153,795
210	Police Department			
5102	Salary	110,952	111,152	
5133	Wages	649,211	655,757	
5140	Wages - Overtime	43,000	43,000	
5145	Longevity	1,500	1,500	
5176	Disability Insurance	1,000	1,000	
		805,663	812,409	842,409
5200	Building Exp. & Svcs.	18,000	-	
5201	Hired Services	3,000	5,000	
5270	Motorcycle Lease	3,960	-	
5301	Training	5,800	5,000	
5380	Lockup	-	1,960	
5400	Supplies/Repairs	6,367	6,100	
5460	Firearms/Supplies	4,000	4,000	
5580	Uniforms	11,200	11,650	
5720	Out-of-State Travel	2,250	1,050	
5730	Dues & Subscriptions	2,000	1,500	
5780	Miscellaneous	500	500	
		57,077	36,760	33,260
5240	Repairs - Cruiser	11,000	21,000	
5480	Gas - Cruiser	25,000	24,000	
5481	Oil/Lube - Cruiser	2,150	2,150	
5482	Tires - Cruiser	5,000	5,000	
		43,150	52,150	52,150
5850	Equipment/Cruiser	7,700	7,000	
5870	Crusier Purchase	31,376	-	
		39,076	7,000	7,000
Total Police Department		944,966	908,319	934,819
220	Fire Department			
5112	Wages - Inspections	2,000	500	
5113	Wages - Perm Firefighter	25,597	26,403	
5114	Wages - Clerical	5,050	5,050	
5115	Wages - Firefighters	56,000	56,000	
		88,647	87,953	87,953
5210	Heating	5,600	-	
5211	Electric	5,000	700	
5241	Repairs	3,000	3,000	
5243	Software	2,992	-	
5245	Radio Maintenance	1,600	-	
5301	Training	800	800	
5340	Telephone	950	-	
5400	Supplies	2,000	2,000	
5480	Gasoline	100	50	
5486	Diesel	2,500	2,550	
5487	Automotive	2,000	2,000	
5580	Uniforms	4,000	5,800	
5700	Miscellaneous	1,400	1,400	
5730	Dues/Memberships	700	700	
5780	Misc. - Water Holes	3,000	-	
5850	Equipment	4,000	4,000	

FY2012 BUDGET			**Approved FY2011**	**Requested FY2012**	**Advisory Approved FY2012**
			39,642	23,000	24,000
Total Fire Department			128,289	110,953	111,953
231	Ambulance				
	5112	Wages - EMT Call/Training	48,325	48,325	
	5113	Salary - EMT Coordinator	5,350	5,350	
	5114	Wages - Full time EMT/Fire	25,842	26,403	
	5115	Wages - Full time EMT/Fire - Call/Trainir	8,000	8,000	
	5116	Wages - EMT Shifts	16,000	16,000	
			103,517	104,078	98,078
	5200	Purchase of Services	6,000	3,745	
	5201	ALS Services	18,000	18,000	
	5202	Coastal Medical Billing	5,500	5,500	
	5241	Equipment Repair	1,500	1,250	
	5340	Telephone	1,300	-	
	5341	Postage	-	-	
	5400	Office Supplies	2,000	1,500	
	5486	Diesel	3,500	3,500	
	5580	Uniform	750	250	
	5784	Cadet EMT Training	14,000	13,820	
	5850	Equipment	8,000	7,500	
			60,550	55,065	54,065
Total Ambulance			164,067	159,143	152,143
241	Building Inspector				
	5112	Wages - Inspector	20,778	21,435	
	5113	Wages - Asst. Inspector	1,707	934	
			22,485	22,369	22,369
	5400	Supplies	1,200	1,200	
	5240	Vehicle Maintenance	2,080	2,080	
			3,280	3,280	2,830
Total Building Inspector			25,765	25,649	25,199
243	Plumbing & Gas Inspector				
	5200	Purchase of Services	15,605	15,605	
Total Plumbing & Gas Inspector			15,605	15,605	15,605
244	Wiring Inspector				
	5200	Purchase of Services	18,091	18,091	
Total Wiring Inspector			18,091	18,091	18,091
291	Emergency Management				
	5580	Uniforms	500	500	
	5251	Web Services	950	950	
	5400	Supplies	350	350	
	5780	Other Expenses	700	700	
Total Emergency Management			2,500	2,500	2,400
292	Animal Control Officer				
	5112	Wages	14,192	14,192	
	5113	Wages	2,162	2,162	
			16,354	16,354	16,354
	5200	Purchase of Services	800	1,100	
	5400	Supplies	900	800	
	5710	In-state Travel	1,200	1,000	
			2,900	2,900	2,400
Total Animal Control Officer			19,254	19,254	18,754
293	Traffic Lights				
	5211	Electric	2,000	2,000	
	5241	Repairs	1,700	1,700	
Total Traffic Lights			3,700	3,700	2,700
294	Tree Warden				
	5102	Salary	3,052	3,052	
	5137	Wages	2,500	2,500	
			5,552	5,552	5,552
	5251	Tree Trimming	37,000	37,000	
	5700	Miscellaneous	6,000	6,000	
			43,000	43,000	41,700
Total Tree Warden			48,552	48,552	47,252
299	Communications				
	5134	Wages	211,783	221,538	
	5140	Overtime	6,313	6,313	
	5145	Longevity	800	800	
			218,896	228,651	228,651
	5200	Purchase of Services	28,990	-	
	5201	Training	2,200	1,100	
	5243	Software Support	4,000	-	
	5340	Telephone	12,250	-	
	5343	Teletype	2,171	-	
	5400	Supplies	5,000	4,500	
	5580	Uniforms	1,225	2,050	
	5730	Dues & Memberships	500	500	
	5781	Antenna - Tower	2,082	-	
	5820	Radio/Console	3,250	-	
	5850	Computer Equipment	1,000	-	
			62,668	8,150	7,750
Total Communications			281,564	236,801	236,401
TOTAL PUBLIC SAFETY			1,652,353	1,702,490	1,719,112
EDUCATION					
301	Nashoba Regional School District				
	5691	Bolton Assessment - Operating Exp.	10,733,082	10,980,222	
	5915	NRHS - Excluded Debt	178,354	181,695	

FY2012 BUDGET			Approved FY2011	Requested FY2012	Advisory Approved FY2012
		Deficit Bond Repayment	154,193	126,449	
		Less BAN Premium			
Total Nashoba Regional School District			11,065,629	11,288,366	11,288,366
302	Minuteman Regional Voc Tech				
		Bolton Assessment	271,942	312,835	
Total Minuteman Regional Voc Tech			271,942	312,835	312,835
TOTAL EDUCATION			11,337,571	11,601,201	11,601,201
PUBLIC WORKS					
421	Highway				
	5110	Salary	100,287	100,287	
	5137	Wages	488,654	494,100	
	5140	Wages - Overtime	15,000	15,000	
	5145	Longevity	1,850	1,850	
			605,791	611,237	611,237
	5200	Purchase of Services	3,500	3,500	
	5210	Heating	4,500	3,500	
	5211	Electric	7,500	7,500	
	5241	Repairs	42,000	42,000	
	5340	Telephone	5,000	5,000	
	5400	Supplies	11,600	11,600	
	5480	Gasoline	7,000	7,000	
	5480	Stickers	1,000	1,000	
	5481	Oil/Lube	2,000	2,000	
	5482	Tires	4,000	4,000	
	5486	Diesel	13,000	13,000	
	5487	Parts/Supplies	12,000	12,000	
	5488	Equipment	1,000	1,000	
	5580	Clothing Allowance	8,500	8,500	
	5781	Training	800	800	
			123,400	122,400	123,400
Total Highway			729,191	733,637	734,637
422	Construction and Maintenance				
	5137	Wages	17,000	8,000	8,000
	5290	Snow Removal	-	-	
	5842	Local Improvements	195,000	152,500	
			195,000	152,500	159,200
Total Construction and Maintenance			212,000	160,500	167,200
423	Snow & Sand				
	5137	Wages	11,000	11,000	
	5140	Wages - Overtime	27,000	27,000	
			38,000	38,000	38,000
	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	
	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	
			142,000	142,000	142,000
Total Snow & Sand			180,000	180,000	180,000
424	Street Lighting				
	5211	Electric	6,000	6,000	
	5241	Repairs	1,500	500	
Total Street Lighting			7,500	6,500	6,500
433	Transfer Station				
	5137	Wages	55,940	55,936	
	5140	Wages - Overtime	5,150	5,150	
			61,090	61,086	61,086
	5211	Electric	2,000	2,000	
	5280	Trash Disposal	72,700	62,700	
	5281	Trash Hauling	13,500	13,500	
	5282	Recycling Hauling	25,000	20,000	
	5487	Maintenance	8,000	8,000	
	5488	Equipment	1,000	1,000	
			122,200	107,200	99,000
Total Transfer Station			183,290	168,286	160,086
439	Landfill				
	5250	Well Monitoring	7,440	7,440	
Total Landfill			7,440	7,440	7,440
440	Sewer				
	5200	Purchase of Services	6,900	6,900	
		Well-head Operator	-	-	
Total Sewer			6,900	6,900	6,900
450	Water				
	5201	Well-head Operator	3,200	3,200	
Total Sewer			3,200	3,200	-
491	Cemetery				
	5200	Purchase of Services	2,000	2,000	
	5242	Grounds Maintenance	3,000	3,000	
Total Cemetery			5,000	5,000	5,000
TOTAL PUBLIC WORKS			1,334,521	1,271,463	1,267,763
HUMAN SERVICES					
510	Board of Health				

FY2012 BUDGET		Approved FY2011	Requested FY2012	Advisory Approved FY2012
5112	Wages - Animal Inspector	1,226	1,226	
5114	Wages	29,065	27,370	
		30,291	28,596	28,596
5302	Rabies Testing	500	500	
5304	Nashoba Associated Boards of Health	6,861	6,861	
5341	Postage	25	25	
5342	Advertising	100	100	
5400	Supplies	800	800	
5710	Travel	450	450	
5730	Dues/Membership	100	100	
		8,836	8,836	8,361
Total Board of Health		39,127	37,432	36,957
522 Nursing				
5200	Purchase of Services	7,000	7,000	
Total Nursing		7,000	7,000	7,000
541 Council on Aging				
5101	Salary	25,680	26,450	
5137	Wages	-	2,700	
5114	Van Drivers	5,000	5,000	
		30,680	34,150	34,150
5200	Purchase of Services	5,300	4,350	
5271	Building Lease	1,800	1,800	
5340	Telephone	300	300	
5346	Cable/DSL	720	720	
5400	Supplies	1,600	1,350	
5480	Gasoline	1,200	1,200	
5780	Miscellaneous	500	350	
5201	Mart Van Service	-	-	
		11,420	10,070	10,070
Total Council of Aging		42,100	44,220	44,220
543 Veterans Services				
5114	Wages	4,459	4,459	4,459
5400	Office Supplies	-	-	
5730	Dues	-	-	
5770	Veterans Benefits	1	1	
5780	Miscellaneous	-	-	
		1	1	1
Total Veterans Services		4,460	4,460	4,460
549 Housing Authority				
5400	Supplies	250	200	
Total Housing Authority		250	200	200
TOTAL HUMAN SERVICES		92,937	93,312	92,837
CULTURE & RECREATION				
610 Library				
5102	Salary	70,730	72,851	
5114	Wages	170,207	157,126	
5145	Longevity	250	250	
		241,187	230,227	228,813
5200	Purchase of Services	8,438	7,150	
5201	Professional Development	1,000	750	
5210	Heat	20,000	26,000	
5211	Electric	15,000	20,000	
5241	Repairs	1,000	1,600	
5242	Repairs & Maintenance Bldg	1,500	500	
5243	Software Support	659	400	
5251	Web Services	100	100	
5280	Trash Disposal	192	-	
5281	Trash Hauler	-	-	
5340	Telephone	2,100	2,500	
5341	Postage	1,000	425	
5400	Supplies	9,500	8,743	
5580	Books	77,545	68,918	
5780	Miscellaneous/Programs	7,500	5,000	
5781	Travel & Meeting	1,000	200	
		146,534	142,286	132,606
Total Library		387,721	372,513	361,419
630 Recreation				
5113	Wages - Swimming	5,589	5,911	5,911
5200	Purchase of Services	12,270	7,540	
5270	Equipment	300	4,100	
5400	Supplies	2,100	2,100	
		14,670	13,740	13,740
Total Recreation		20,259	19,651	19,651
650 Parks				
5200	Purchase of Services	3,040	2,948	
5211	Electric	1,040	-	
Total Parks		4,080	2,948	2,948
691 Historical Commission				
5200	Purchase of Services	3,800	4,200	
5341	Postage	100	100	
5352	Advertising	100	100	
5400	Supplies	2,400	1,530	
5580	Books	100	100	
5730	Dues	470	470	
Total Historical Commission		6,970	6,500	6,250
692 Celebration/Memorial Day				
5400	Supplies	1,500	1,500	

FY2012 BUDGET	Approved FY2011	Requested FY2012	Advisory Approved FY2012
Total Celebration/Memorial Day	1,500	1,500	1,500
TOTAL CULTURE & RECREATION	420,530	403,112	391,768
DEBT SERVICE			
710/752 Debt Principal & Interest			
* Sawyer Repairs (2021)			
5910 Principal	4,000	4,000	4,000
5920 Interest	1,988	1,806	1,806
* Emerson School (2021)			
5910 Principal	93,000	91,000	91,000
5920 Interest	47,721	43,343	43,343
* Transfer Station (2010/2021)			
5911 Principal	43,000	44,000	44,000
5921 Interest	22,460	20,394	20,394
* Gas Spill Cleanup (2011)			
5913 Principal	13,000	-	-
5923 Interest	309	-	-
* Barretts Hill Land (2020)			
5916 Principal	10,000	10,000	10,000
5926 Interest	4,683	4,213	4,213
* Nashoba Valley Land (2021)			
5916 Principal	35,000	35,000	35,000
5926 Interest	16,415	14,769	14,769
* Savignano Land (2021)			
5916 Principal	7,000	6,000	6,000
5926 Interest	3,179	2,849	2,849
* Chipper			
5920 Principal	7,840	7,840	7,840
5930 Interest	1,568	628	628
* Schartner/Nicewicz APR (TBD)			
5920 Principal	100,000	100,000	100,000
5930 Interest	55,645	51,145	51,145
* Refunding			
Principal	600,000	595,000	595,000
Interest	157,675	136,675	136,675
* Treatment Plant			
Principal	125,000	125,000	125,000
Interest	97,875	92,563	92,563
Sidewalks			
Principal	-	10,907	10,907
Interest	436	219	219
Public Safety Software			
Principal	-	20,234	20,234
Interest	809	405	405
DPW 1-ton Truck			
Principal	-	16,666	16,666
Interest	667	334	334
* Library Renovation/Expansion			
Principal	138,000	138,000	138,000
Interest	96,068	91,928	91,928
* Public Safety Center			
Principal	22,000	22,000	22,000
Interest	15,133	14,473	14,473
* Copier			
Principal	4,000	4,000	4,000
Interest	320	80	80
* Two Used DPW Trucks			
Principal	48,051	33,334	33,334
Interest	2,667	667	667
* Public Safety Center			
Principal	155,000	160,000	160,000
Interest	122,338	117,225	117,225
* Public Safety Center/Library Renovation/Expansion			
Principal	100,000	120,000	120,000
Interest	84,940	80,940	80,940
* Regional Household Hazardous Waste			
Principal	-	3,300	3,300
Interest	-	200	200
* DPW Truck			
Principal	-	10,000	10,000
Interest	-	1,000	1,000
Emerson Well			
Principal	-	7,825	7,825
Interest	-	783	783
Defribrillators			
Principal	-	8,000	8,000
Interest	-	800	800
Total Principal	1,504,891	1,572,106	1,572,106
Total Interest	732,896	677,439	677,439
TOTAL DEBT SERVICE	2,237,787	2,249,545	2,249,545
EMPLOYEE BENEFITS			
911 Worcester Regional Retirement Assessment			
5170 WCRS Assessment	280,139	306,848	306,848
912 Workers Compensation			
5171 Workers Comp	22,300	22,300	22,300
913 Unemployment Compensation			
5172 Unemployment	100	100	100
914 Health Insurance			
5173 Group Health	387,000	440,700	440,700
915 Life Insurance			
5175 Life Insurance	1,350	1,350	1,350
916 Medicare Tax			

FY2012 BUDGET		Approved FY2011	Requested FY2012	Advisory Approved FY2012
5175	Medicare 1.45%	41,000	41,000	41,000
TOTAL EMPLOYEE BENEFITS		731,889	812,298	812,298
OTHER INSURANCE				
945	Other Insurance			
5741	Police Professional Liability	3,255	3,255	
5742	Bonding (employee)	998	998	
5744	Police & Fire Accident	36,225	36,225	
5745	Motor Vehicle	18,690	18,690	
5746	Deductible	3,150	3,150	
5747	Public Official Liability	6,825	6,825	
TOTAL OTHER INSURANCE		69,143	69,143	69,143
TOTAL BUDGET		18,983,010	19,381,637	19,313,554