FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
GENERAL GOVERNMENT					
114	Moderator				
	5700	Other Charges	50	50	50
Total Moderator			50	50	50
122	Selectboard				
	5101	Salary	900	900	900
	5200	Purchase of Services	10,000	10,000	10,000
		Opioid Fund		845	845
	5342	Advertising	250	250	250
	5380	WHEAT	7,000	7,000	7,000
	5420	Supplies	150	150	150
	5730	Dues	1,220	1,220	1,220
	5781	Meetings	100	100	100
			18,720	19,565	19,565
Total Selectboard			19,620	20,465	20,465
123	Town Administrator				
	5101	Salary	145,413	172,245	172,245
	5102	Hearing Officer	2,500	2,500	2,500
	5114	Wages	62,076	69,618	69,618
	5170	Deferred Compensation	8,000	8,000	8,000
	5176	Disability/Life Insurance	2,347	2,347	2,347
			220,336	254,710	254,710
	5204	Compensation Reserve	20,000	30,000	30,000
	5201	Training	1,000	1,000	1,000
	5340	Phone Reimbursment	1,200	1,200	1,200
	5400	Supplies	500	500	500
	5710	In-state Travel	950	950	950
	5730	Dues	250	250	250
	5781	Meetings	300	300	300
			24,200	34,200	34,200
Total Town Administrator			244,536	288,910	288,910
131	Advisory Committee				
	5400	Supplies	20	18	18
	5730	Dues	165	167	167
Total Advisory Committee			185	185	185
132	Reserve Fund		150,000	100,000	100,000
Total Reserve Fund			150,000	100,000	100,000

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
135	Town Accountant				
	5101	Salary	74,580	83,100	83,100
	5102	Stipend	1,000	1,000	1,000
			75,580	84,100	84,100
	5200	Purchase of Services	2,000	3,750	3,750
	5243	Software Support	6,605	6,605	6,605
	5303	Audit	19,000	19,000	19,000
	5400	Supplies	400	400	400
	5781	Meetings	2,000	2,000	2,000
			30,005	31,755	31,755
Total Town Accountant			105,585	115,855	115,855
141	Board of Assessors				
	5102	Stipend	1,000	1,000	1,000
	5114	Wages	49,709	53,531	53,531
			50,709	54,531	54,531
	5200	Purchase of Services	92,360	99,900	99,900
	5201	Training	860	860	860
	5243	Software Support	6,249	6,403	6,403
	5400	Supplies	600	600	600
	5710	In-state Travel	600	600	600
	5730	Dues	280	300	300
	5781	Meetings	150	150	150
	5782	GIS	5,700	7,900	7,900
			106,799	116,713	116,713
Total Board of Assessors			157,508	171,244	171,244
145	Treasurer				
	5101	Salary	93,226	100,838	100,838
	5102	Stipend	1,000	1,000	1,000
			94,226	101,838	101,838
	5145	Longevity	16,050	17,050	17,050
	5243	Software Support	8,100	8,100	8,100
	5341	Postage	500	300	300
	5344	Tax Title Expense	8,000	8,000	8,000
	5420	Office Supplies	550	550	550
	5422	Bank Charges	4,300	4,300	4,300
	5710	In-state Travel	500	500	500
	5730	Dues	210	210	210
	5781	Meetings	250	250	250
			38,460	39,260	39,260
Total Treasurer			132,686	141,098	141,098

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
146	Tax Collector				
	5101	Salary	51,483	58,857	58,857
	5102	Stipend	1,000	1,000	1,000
			52,483	59,857	59,857
	5200	Purchase of Services	500	500	500
	5243	Software Support	11,900	11,900	11,900
	5341	Postage	9,187	9,187	9,187
	5344	Tax Taking Expense	2,000	2,000	2,000
	5400	Office Supplies	613	613	613
	5710	In-state Travel	500	500	500
	5730	Dues	210	210	210
	5781	Meetings	250	250	250
			25,160	25,160	25,160
Total Tax Collector			77,643	85,017	85,017
147	Human Resources				
	5114	Wages	8,359	8,609	8,609
			8,359	8,609	8,609
	5200	Purchase of Services	500	500	500
	5400	Supplies	200	200	200
	5710	In-state Travel	200	200	200
	5730	Dues	250	250	250
	5781	Meetings	200	200	200
	5787	Educational Assistance	3,840	3,840	3,840
			5,190	5,190	5,190
Total Human Resources			13,549	13,799	13,799
151	Legal Services				
	5200	Purchase of Services	70,000	70,000	70,000
Total Legal Services			70,000	70,000	70,000
155	MIS				
	5200	Purchase of Services	25,800	38,568	38,568
	5241	Repairs	600	600	600
	5243	Software Support	1,000	1,000	1,000
	5251	Web Services	17,928	18,635	18,635
	5850	Equipment	12,647	15,520	15,520
Total MIS			57,975	74,323	74,323
161	Town Clerk				
	5101	Salary	74,201	77,168	77,168
	5102	Stipend	1,000	1,000	1,000
	5114	Wages	34,471	39,077	39,077
			109,672	117,245	117,245

FY2024 BUDGET

		Approved FY2023	Requested FY2024	Approved FY2024
5200	Purchase of Services	-	-	-
5243	Software Support	2,000	3,000	3,000
5251	Web Services	1,200	1,200	1,200
5400	Supplies	350	350	350
5730	Dues	150	150	150
5781	Meetings	2,300	2,300	2,300
		6,000	7,000	7,000
Total Town Clerk		115,672	124,245	124,245
162	Elections			
5114	Wages	4,090	2,915	2,915
5200	Purchase of Services	4,670	5,500	5,500
5400	Supplies	1,375	975	975
5800	Capital Outlay	-	-	-
		6,045	6,475	6,475
Total Elections		10,135	9,390	9,390
163	Street Listing/Registrars			
5114	Wages	200	200	200
5200	Purchase of Services	2,600	2,800	2,800
5400	Supplies	350	350	350
		2,950	3,150	3,150
Total Street Listing/Registrars		3,150	3,350	3,350
171	Conservation Commission			
5114	Wages	65,310	69,628	69,628
		65,310	69,628	69,628
5200	Purchase of Services	6,550	7,140	7,140
5240	Land Maintenance	7,000	16,840	16,840
5301	Training	800	500	500
5305	Vernal Pool Study	50	50	50
5342	Advertising	100	130	130
5400	Supplies	400	400	400
5710	In-state Travel	200	200	200
5730	Dues	800	800	800
5800	Land-Capital Improve.	1,000	10,020	10,020
5850	Equipment	500	610	610
5963	Conservation Fund	1,000	1,000	1,000
		18,400	37,690	37,690
Total Conservation Commission		83,710	107,318	107,318

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
175	Planning Board				
	5114	Wages	74,528	83,168	83,168
		New position		25,272	25,272
	5200	Purchase of Services	1,200	1,200	1,200
	5342	Advertising	250	250	250
	5400	Supplies	200	200	200
	5710	In-state Travel	400	400	400
	5730	Dues	1,800	1,800	1,800
	5781	Meetings	400	400	400
			4,250	4,250	4,250
Total Planning Board			78,778	112,690	112,690
176	Appeals Board				
	5205	40B Permitting	100	100	100
	5342	Advertising	100	100	100
Total Appeals Board			200	200	200
182	Economic Development				
	5200	Purchase of Services	750	750	750
Total Economic Development			750	750	750
190	Town Buildings				
	5210	Heating	2,800	3,500	3,500
	5211	Houghton Electric	7,300	6,700	6,700
	5240	Repairs and Maintenance (formerly Maint.	117,000	135,000	135,000
	5242	Grounds Maintenance	13,000	13,000	13,000
	5281	Trash Hauler	950	950	950
	5480	Propane	500	500	500
Total Town Buildings			141,550	159,650	159,650
192	Town Hall				
	5200	Purchase of Services	-	1,743	1,743
	5210	Heating	5,000	6,250	6,250
	5211	Electric	5,850	9,682	9,682
	5241	Repairs	-	-	-
	5340	Telephone	5,015	4,800	4,800
	5341	Postage	4,000	5,000	5,000
	5400	Supplies	3,500	4,375	4,375
	5800	Capital Outlay	9,468	9,468	9,468
Total Town Hall			32,833	41,318	41,318
195	Town Reports				
	5200	Purchase of Services	3,700	3,000	3,000
	5341	Postage	-	-	-
Total Town Reports			3,700	3,000	3,000
TOTAL GENERAL GOVERNMENT			1,499,814	1,642,857	1,642,857

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
PUBLIC SAFETY					
200	Public Safety Building				
	5200	Purchase of Services	81,474	85,314	85,314
	5210	Heating	15,500	19,375	19,375
	5211	Electric	43,020	53,775	53,775
	5240	Maintenance	36,075	36,075	36,075
	5243	Software Support	6,555	6,555	6,555
	5280	Trash Disposal	6,420	2,580	2,580
	5340	Telephone	16,956	16,956	16,956
	5400	Supplies	2,500	2,500	2,500
	5486	Diesel	2,025	2,025	2,025
Total Public Safety Building			210,525	225,155	225,155
210	Police Department				
	5102	Salary	134,722	142,896	142,896
	5133	Wages	1,119,772	1,220,332	1,220,332
	5140	Wages - Overtime	181,261	205,302	205,302
	5176	Disability Insurance	674	674	674
			1,436,428	1,569,204	1,569,204
	5201	Hired Services	7,000	7,075	7,075
	5301	Training	3,000	3,000	3,000
	5380	Lockup	1,960	1,960	1,960
	5420	Office Supplies	5,250	5,250	5,250
	5460	Firearms/Supplies	14,965	14,965	14,965
	5580	Uniforms	24,000	23,000	23,000
	5720	Out-of-State Travel	500	500	500
	5730	Dues & Subscriptions	3,500	3,500	3,500
	5851	Bulletproof vest	1,900	1,900	1,900
			62,075	61,150	61,150
	5240	Repairs - Cruiser	25,000	25,000	25,000
	5400	Supplies - Cruiser	7,500	7,500	7,500
	5480	Gas - Cruiser	22,700	27,240	27,240
	5482	Tires - Cruiser	5,000	5,000	5,000
			60,200	64,740	64,740
	5850	Equipment/Cruiser	7,000	7,000	7,000
	5870	Cruiser Purchase	53,750	60,905	60,905
			60,750	67,905	67,905
Total Police Department			1,619,454	1,762,999	1,762,999

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
230	FIRE/EMS				
	5101	Fire Chief	128,611	139,923	139,923
	5112	Wages - Inspections	750	750	750
	5113	Wages - Perm Firefighter	68,818	73,267	73,267
	5115	Wages - Firefighters	215,900	234,000	234,000
	5120	EMT Cadet Program	19,372	19,372	19,372
			433,451	467,312	467,312
	5200	Purchase of Services	23,317	24,317	24,317
	5201	ALS Services	15,000	12,000	12,000
	5202	Coastal Medical Billing	9,300	16,000	16,000
	5211	Electric	700	700	700
	5241	Repairs	21,000	21,000	21,000
	5301	Training	8,600	8,600	8,600
	5400	Supplies	4,500	4,500	4,500
	5460	Operating Supplies	5,620	5,620	5,620
	5480	Gasoline	5,100	12,000	10,000
	5486	Diesel	6,000	6,000	3,000
	5487	Automotive	4,000	4,000	4,000
	5580	Uniforms	16,026	17,000	17,000
	5730	Dues/Memberships	1,600	1,600	1,600
	5780	Fire Ponds	20,000	20,000	20,000
	5782	Recognition Expense	1,000	1,000	1,000
	5850	Equipment	7,500	7,500	7,500
			149,263	161,837	156,837
Total Fire/EMS Department			582,714	629,149	624,149
241	Building Inspector				
	5112	Wages - Inspector	31,801	33,072	33,072
	5113	Wages - Asst. Inspector	1,071	1,071	1,071
	5114	580 Main Street Inspections	-	100,000	100,000
			32,872	134,143	134,143
	5240	Vehicle Maintenance	2,080	2,080	2,080
	5301	Training	250	570	570
	5400	Supplies	450	600	600
			2,780	3,250	3,250
Total Building Inspector			35,652	137,393	137,393
243	Plumbing & Gas Inspector				
	5200	Purchase of Services	19,401	19,983	19,983
		Reinspection	150	150	150
Total Plumbing & Gas Inspector			19,551	20,133	20,133
244	Wiring Inspector				
	5200	Purchase of Services	22,491	23,166	23,166
		Reinspection	150	150	150
Total Wiring Inspector			22,641	23,316	23,316

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
291	Emergency Management				
	5200	Town-wide Emergency Notification	3,900	3,900	3,900
Total Emergency Management			3,900	3,900	3,900
292	Animal Control Officer				
	5112	Wages	17,644	18,173	18,173
	5113	Wages	2,610	2,688	2,688
			20,254	20,862	20,862
	5200	Purchase of Services	950	950	950
	5400	Supplies	400	400	400
	5710	In-state Travel	1,000	1,000	1,000
			2,350	2,350	2,350
Total Animal Control Officer			22,604	23,212	23,212
293	Traffic Lights				
	5211	Electric	1,000	1,000	1,000
	5241	Repairs	800	800	800
Total Traffic Lights			1,800	1,800	1,800
294	Tree Warden				
	5102	Salary	3,796	3,910	3,910
	5137	Police Details	3,000	3,000	3,000
			6,796	6,910	6,910
	5253	Tree Trimming	50,000	50,000	50,000
	5700	Disposal	15,000	15,000	15,000
			65,000	65,000	65,000
Total Tree Warden			71,796	71,910	71,910
299	Dispatchers				
	5300	Regional Dispatch	204,606	212,921	212,921
Total Communications			204,606	212,921	212,921
TOTAL PUBLIC SAFETY			2,795,243	3,111,888	3,106,888

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
EDUCATION					
301	Nashoba Regional School District				
	5691	Bolton Assessment - Operating Exp.	16,767,363	17,262,451	17,262,451
		Track & Field Debt	46,533	48,742	48,742
		Leach Field Debt	17,085	58,287	58,287
		HS Feasibility Study Debt	1,420	37,805	37,805
	5915	NRHS - Excluded Debt	121,407	109,308	109,308
Total Nashoba Regional School District			16,953,808	17,516,593	17,516,593
302	Minuteman Regional Voc Tech				
		Bolton Assessment	893,714	1,199,459	1,199,459
Total Minuteman Regional Voc Tech			893,714	1,199,459	1,199,459
TOTAL EDUCATION			17,847,522	18,716,052	18,716,052
PUBLIC WORKS					
421	Highway				
	5110	Salary	114,067	124,654	124,654
	5137	Wages	640,304	668,014	668,014
	5140	Wages - Overtime	20,000	20,000	20,000
			774,371	812,668	812,668
	5200	Purchase of Services	3,500	5,400	5,400
	5210	Heating	3,185	3,981	3,981
	5211	Electric	8,500	11,273	11,273
	5241	Repairs	54,700	54,700	54,700
	5340	Telephone	6,500	6,500	6,500
	5400	Supplies	10,000	10,000	10,000
	5480	Gasoline	16,000	19,200	19,200
	5480	Stickers	1,400	1,400	1,400
	5481	Oil/Lube	2,000	2,000	2,000
	5482	Tires	4,000	4,000	4,000
	5486	Diesel	8,000	9,600	9,600
	5487	Parts/Supplies	10,000	12,500	12,500
	5488	Equipment	6,000	6,000	6,000
	5580	Clothing Allowance	7,650	7,650	7,650
	5781	Training	800	800	800
			142,235	155,004	155,004
Total Highway			916,606	967,673	967,673
422	Construction and Maintenance				
	5137	Police Details	6,000	6,000	6,000
	5290	Public Ways Safety	9,100	9,100	9,100
	5842	Local Improvements	194,000	194,000	194,000
			203,100	203,100	203,100
Total Construction and Maintenance			209,100	209,100	209,100

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
423	Snow & Ice				
	5137	Wages	11,000	11,000	11,000
	5140	Wages - Overtime	27,000	27,000	27,000
			38,000	38,000	38,000
	5241	Repairs	20,000	20,000	20,000
	5290	Contract Services	30,000	30,000	30,000
	5400	Parts and Supplies	10,000	10,000	10,000
	5480	Gas	3,000	3,000	3,000
	5486	Diesel	9,000	9,000	9,000
	5488	Equipment	7,000	7,000	7,000
	5530	Road Salt	41,000	41,000	41,000
	5531	Sand	22,000	22,000	22,000
			142,000	142,000	142,000
Total Snow & Sand			180,000	180,000	180,000
424	Street Lighting				
	5211	Electric	8,000	9,270	9,270
	5241	Repairs	900	900	900
Total Street Lighting			8,900	10,170	10,170
433	Transfer Station				
	5137	Wages	42,182	55,931	55,931
	5140	Wages - Overtime	10,000	10,000	10,000
			52,182	65,931	65,931
	5211	Electric	2,200	2,609	2,609
	5280	Trash Disposal	85,000	99,000	99,000
	5281	Trash Hauling	15,000	15,000	15,000
	5282	Recycling Hauling	50,000	50,000	50,000
	5282-01	Recycling Processing	20,000	20,000	20,000
	5283	Trash Container Lease	1,500	1,500	1,500
	5284	Recyclable Container Lease	2,000	2,000	2,000
	5487	Maintenance	8,000	8,250	8,250
	5488	Equipment	3,000	3,000	3,000
			186,700	201,359	201,359
Total Transfer Station			238,882	267,290	267,290
439	Landfill				
	5250	Well Monitoring	6,100	6,100	6,100
Total Landfill			6,100	6,100	6,100
440	Sewer				
	5200	Purchase of Services	9,000	11,790	11,790
	5241	Repairs	1,000	14,000	14,000
	5400	Supplies	-	1,000	1,000
Total Sewer			10,000	26,790	26,790

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
450	Water				
	5201	Purchase of Services	5,000	5,000	5,000
	5241	Repairs	1,000	2,500	1,000
Total Water			6,000	7,500	6,000
491	Cemetery				
	5200	Purchase of Services	3,000	3,800	3,800
	5242	Grounds Maintenance	5,000	5,000	5,000
Total Cemetery			8,000	8,800	8,800
TOTAL PUBLIC WORKS			1,583,588	1,683,422	1,681,922
HUMAN SERVICES					
510	Board of Health				
	5112	Wages - Animal Inspector	1,524	1,570	1,570
	5114	Wages	38,689	43,857	43,857
			40,213	45,427	45,427
	5302	Rabies Testing	345	560	560
	5304	Nashoba Associated Boards of Health	17,675	19,000	19,000
	5342	Advertising	100	100	100
	5400	Supplies	0	0	0
	5710	Travel	831	831	831
	5730	Dues/Membership	150	150	150
			19,101	20,641	20,641
Total Board of Health			59,314	66,068	66,068
522	Nursing				
	5200	Purchase of Services	8,101	8,709	8,709
Total Nursing			8,101	8,709	8,709
541	Council on Aging				
	5101	Salary	46,575	56,118	56,118
	5114	Van Drivers	-	-	-
	5137	Wages	33,758	42,026	42,026
			80,334	98,144	98,144
	5200	Purchase of Services	8,050	3,800	3,800
	5243	Software Support	1,190	1,200	1,200
	5271	Building Lease	4,644	4,551	4,551
	5340	Telephone	581	600	600
	5346	Cable/DSL	1,443	1,200	1,200
	5400	Supplies	1,850	4,500	4,500
	5480	Gasoline	-	-	-
			17,758	15,851	15,851
Total Council of Aging			98,092	113,995	113,995

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
543	Veterans Services				
	5114	Wages	5,544	5,711	5,711
	5730	Dues	50	50	50
	5770	Veterans Benefits	33,000	33,000	33,000
	5781	Meetings	2,000	2,000	2,000
			35,050	35,050	35,050
Total Veterans Services			40,594	40,761	40,761
TOTAL HUMAN SERVICES			206,101	229,533	229,533
CULTURE & RECREATION					
610	Library				
	5102	Salary	98,925	106,995	106,995
	5114	Wages	226,715	256,183	256,183
			325,640	363,178	363,178
	5200	Purchase of Services	11,898	12,181	12,181
	5201	Professional Development	460	500	500
	5210	Heat	19,450	23,000	23,000
	5211	Electric	22,370	30,043	30,043
	5241	Repairs	2,598	2,600	2,600
	5242	Repairs & Maintenance Bldg	200	200	200
	5243	Software Support	2,128	2,464	2,464
	5251	Web Services	150	150	150
	5340	Telephone	2,851	2,851	2,851
	5341	Postage	103	100	100
	5400	Supplies	7,787	8,405	8,405
	5580	Books	84,241	95,067	95,067
	5780	Miscellaneous/Programs	1,500	1,500	1,500
	5781	Travel & Meeting	-	1,000	1,000
			155,736	180,061	180,061
Total Library			481,376	543,239	543,239
630	Parks and Recreation				
	5113	Parks and Rec Coordinator	22,602	42,299	42,299
	5113	Wages - Swimming	19,490	16,698	16,698
			42,092	58,996	58,996
	5200	Purchase of Services	11,345	11,345	11,345
	5211	Electric	1,650	2,634	2,634
	5270	Equipment	2,600	2,600	2,600
	5400	Supplies	3,890	3,890	3,890
			19,485	20,469	20,469
Total Recreation			61,577	79,465	79,465

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
691	Historical Commission				
	5200	Purchase of Services	3,400	3,400	3,400
	5341	Postage	-	-	-
	5400	Supplies	2,500	2,500	2,500
	5730	Dues	250	250	250
Total Historical Commission			6,150	6,150	6,150
692	Celebration/Memorial Day				
	5400	Supplies	2,800	4,000	4,000
Total Celebration/Memorial Day			2,800	4,000	4,000
TOTAL CULTURE & RECREATION			551,903	632,854	632,854
DEBT SERVICE					
	*	*Refunding JAN 2019*			
	59100-REFD	Principal	465,000	375,000	375,000
	59250-REFD	Interest	92,750	74,150	74,150
	*	*Refunding AUG 2019 - Debt Excluded Portion*			
	59100-REF2	Principal	225,000	230,000	230,000
	59250-REF2	Interest	66,675	55,300	55,300
	*	*Refunding AUG 2019*			
	59100-REF2	Principal	115,000	80,000	80,000
	59250-REF2	Interest	14,375	9,500	9,500
	*	*Long Hill Road Culvert ATM 5/18 Art 25*			
	5950-0230	Principal	15,262	15,262	15,262
	5925-0230	Interest	1,831	3,816	3,816
	*	*Flood Control / Improvements ATM 5/19 Art 18*			
	5950-0240	Principal	24,658	24,660	24,660
	5925-0240	Interest	3,452	7,397	7,397
	*	*Taggart Property*			
	5950-0250	Principal	46,064	46,064	46,064
	5925-0250	Interest	3,685	6,910	6,910
	*	*DPW Truck 2021*			
	5950-0260	Principal	57,500	-	-
	5925-0260	Interest	1,150	-	-
	*	*Fire Truck 2022*			
	5950-0270	Principal	114,286	114,284	114,284
	5925-0270	Interest	16,000	34,286	34,286
Total Principal			1,062,769	885,271	885,271
Total Interest			199,919	191,358	191,358
TOTAL DEBT SERVICE			1,262,688	1,076,629	1,076,629

FY2024 BUDGET

			Approved FY2023	Requested FY2024	Approved FY2024
EMPLOYEE BENEFITS					
911	Worcester Regional Retirement Assessment				
	5170	WCRS Assessment	659,084	801,772	801,772
912	Workers Compensation				
	5171	Workers Comp	26,838	28,180	28,180
914	Health Insurance				
	5173	Group Health	672,109	722,023	722,023
	51731	Group Dental	20,897	20,897	20,897
	5174	OPEB	173,700	298,649	298,649
			866,706	1,041,569	1,041,569
915	Life Insurance				
	5175	Life Insurance	1,400	1,400	1,400
916	Medicare Tax				
	5175	Medicare 1.45%	59,841	65,234	65,234
TOTAL EMPLOYEE BENEFITS			1,613,868	1,938,155	1,938,155
OTHER INSURANCE					
945	Other Insurance				
	5740	General Insurance	76,178	79,051	79,051
	5741	Police Professional Liability (In General)	-	-	-
	5742	Bonding (employee)	1,122	1,200	1,200
	5744	Police & Fire Accident	43,569	45,747	45,747
	5745	Motor Vehicle (In General)	-	-	-
	5746	Deductible	5,000	5,000	5,000
	5747	Public Official Liability (In General)	-	-	-
TOTAL OTHER INSURANCE			125,869	130,998	130,998
TOTAL BUDGET			27,486,597	29,162,389	29,155,889