DEPARTMENTAL FINANCIAL FORECAST

	Department/Account	FY25	FY26 Override	School Request FY26 Override	Forecast FY27	Forecast FY28	Forecast FY29
Gene	eral Government						
Town Adr	ministrator Administrator Salary	135,700	178,700	178,700	186,950	195,613	199,5
	Assistant Administrator Salary	46,996	47,935	47,935	49,133	50,362	51,6
	Communication						
	Office Supplies	400 880	400 880	400 880	404 898	408 916	93
	Dues & Subscriptions Training & Meetings	2,500	5,000	5,000	5,000	5,000	5,00
	350th Celebration	2,000	0,000	0,000	0,000	0,000	0,00
	SALARIES	182,696	226,635	226,635	236,083	245,975	251,14
	EXPENSES	3,780	6,280	6,280	6,302	6,324	6,34
	Total	186,476	232,915	232,915	242,385	252,298	257,49
Select Boo							
	Salaries Energy						
	Professional and Tech	330	330	330	340	350	36
	Special Legal	6,000	6,000	6,000	6,180	6,365	6,55
	Communication	1,200	7,940	7,940	8,019	8,100	8,18
	Office Supplies Expense	300	300	300	303	306	30
	In-State Travel	100	100	100	101	102	10
	Dues and Membership	1,500	1,800	1,800	1,836	1,873	1,91
	No. Midd. Council of Govt	4,800	4,800	4,800	4,896	4,994	5,09
	SALARIES	0	0	0	0	0	
	EXPENSES	14,230	21,270	21,270	21,675	22,090	22,51
	Total	14,230	21,270	21,270	21,675	22,090	22,51
Fincom							
	Dues and Memberships	150	150	150	150	150	15
	Reserve Account	30,000	30,000	30,000	30,000	30,000	30,00
	Salary Reserve		10,000	10,000			
	Total	30,150	40,150	40,150	30,150	30,150	30,15
Account	Accountant Salary						
	Assistant Accountant Salary	28,311	28,874	28,874	29,596	30,336	31,09
	Accountant Services	36,000	36,000	36,000	36,900	37,823	38,76
	Annual Audit	16,000	18,000	18,000	18,540	19,096	19,66
	Professional Tech	6,000	6,000	6,000	6,180	6,365	6,55
	Office Supplies	750	500	500	505	510	51
	In-State Travel	850	850	850	859	867	87
	Dues and Membership	100	100	100	101	102	10
	SALARIES	28,311	28,874	28,874	29,596	30,336	31,09
	EXPENSES	59,700	61,450	61,450	63,085	64,763	66,48
	Total	88,011	90,324	90,324	92,680	95,099	97,58
Assessors							
	Salaries						
	Principle Assessor Salary	34,991	35,693	35,693	36,585	37,500	
	Associate Assessor Salary	12,628	12,924	12,924	13,247	13,578	13,91
	Associate Assessor Salary Professional and Technical	12,628 8,000	12,924 7,000	12,924 7,000	13,247 7,210	13,578 7,426	13,91 7,64
	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment	12,628 8,000 9,000	12,924 7,000 8,000	12,924 7,000 8,000	13,247	13,578	13,91 7,64
	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication	12,628 8,000 9,000 125	12,924 7,000 8,000 0	12,924 7,000 8,000 0	13,247 7,210 8,240	13,578 7,426 8,487	13,91 7,64 8,74
	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies	12,628 8,000 9,000 125 900	12,924 7,000 8,000 0 900	12,924 7,000 8,000 0 900	13,247 7,210 8,240 909	13,578 7,426 8,487 918	13,91 7,64 8,74
	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel	12,628 8,000 9,000 125 900 500	12,924 7,000 8,000 0 900 500	12,924 7,000 8,000 0 900 500	13,247 7,210 8,240 909 505	13,578 7,426 8,487 918 510	13,91 7,64 8,74 92 51
	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships	12,628 8,000 9,000 125 900 500 150	12,924 7,000 8,000 0 900 500 150	12,924 7,000 8,000 0 900 500 150	13,247 7,210 8,240 909 505 153	13,578 7,426 8,487 918 510 156	13,91 7,64 8,74 92 51 15
	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES	12,628 8,000 9,000 125 900 500 150 47,619	12,924 7,000 8,000 0 900 500 150 48,617	12,924 7,000 8,000 0 900 500 150 48,617	13,247 7,210 8,240 909 505 153 49,832	13,578 7,426 8,487 918 510 156 51,078	13,91 7,64 8,74 92 51 15 52,35
	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships	12,628 8,000 9,000 125 900 500 150	12,924 7,000 8,000 0 900 500 150	12,924 7,000 8,000 0 900 500 150	13,247 7,210 8,240 909 505 153	13,578 7,426 8,487 918 510 156	13,91 7,64 8,74 92 51 15 52,35
	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES	12,628 8,000 9,000 125 900 500 150 47,619 18,675	12,924 7,000 8,000 0 900 500 150 48,617 16,550	12,924 7,000 8,000 0 900 500 150 48,617	13,247 7,210 8,240 909 505 153 49,832 17,017	13,578 7,426 8,487 918 510 156 51,078 17,498	38,43 13,91 7,64 8,74 92 51 15 52,35 17,99 70,34
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total	12,628 8,000 9,000 125 900 500 150 47,619 18,675	12,924 7,000 8,000 0 900 500 150 48,617 16,550	12,924 7,000 8,000 0 900 500 150 48,617	13,247 7,210 8,240 909 505 153 49,832 17,017	13,578 7,426 8,487 918 510 156 51,078 17,498	13,91 7,64 8,74 92 51 15 52,35
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total	12,628 8,000 9,000 125 900 500 150 47,619 18,675	12,924 7,000 8,000 0 900 500 150 48,617 16,550	12,924 7,000 8,000 0 900 500 150 48,617	13,247 7,210 8,240 909 505 153 49,832 17,017	13,578 7,426 8,487 918 510 156 51,078 17,498	13,91 7,64 8,74 92 51 15 52,35
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294	12,924 7,000 8,000 0 9000 500 150 48,617 16,550 65,167	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576	13,91 7,64 8,74 92 51 15 52,35 17,99 70,34
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294	12,924 7,000 8,000 0 9000 500 150 48,617 16,550 65,167	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576	13,91 7,64 8,74 92 51 15 52,35 17,99 70,34 58,87
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631	13,91 7,64 8,74 92 51 15 52,35 70,34 58,87 20,76 6,69
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer/Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040	13,91 7,64 8,74 92 51 15 52,35 17,99 70,34 58,87 20,76 6,69 2,06
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,0000 600	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612	13,91 7,64 8,74 92 51 15 52,35 17,99 70,34 58,87 20,76 6,69 2,006 61
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250	12,924 7,000 8,000 0 0 900 500 150 48,617 16,550 65,167 19,000 6,500 2,000 600 250	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612	13,91 7,64 8,74 92 51 15 52,35 17,99 70,34 58,87 20,76 6,69 2,06 61
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Other Bank Charges	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,0000 600	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612	13,91 7,64 8,74 92 51 15 52,35 17,99 70,34 58,87 20,76 6,69 2,06 61
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250	12,924 7,000 8,000 0 0 900 500 150 48,617 16,550 65,167 19,000 6,500 2,000 600 250	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612	13,91 7,64 8,74 92 51 15 52,35 17,99 70,34 58,87 20,76 6,69 2,06
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Other Bank Charges Tax Title	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250 490	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 2550 490	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 2550 490	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606 255 495	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612 260 500	13,91 7,64 8,74 922 51 15 52,335 17,99 70,34 58,87 20,76 6,69 2,060 61 265 50
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Ofther Bank Charges Tax Title SALARIES	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250 490	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606 255 495	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612 260 500	13,91 7,64 8,74 92 51 115 52,35 17,795 70,34 58,87 20,76 6,65 2,06 61 26 50
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Other Bank Charges Tax Title SALARIES EXPENSES	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250 490	12,924 7,000 8,000 0 0 900 500 150 48,617 16,550 65,167 19,000 6,500 2,000 600 250 490	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606 255 495	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612 260 500 57,438 30,200	13,91 7,64 8,74 92 51 11,5 52,35 17,99 70,34 58,87 20,74 6,65 2,06 61 7 2,6 5 5,0 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
Treasurer	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Ofther Bank Charges Tax Title SALARIES	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250 490	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606 255 495	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612 260 500	13,91 7,64 8,74 92 51 11: 52,38 17,795 70,34 58,87 6,65 2,06 6,65 2,06 6,65 2,06 5,06 5,06 5,06 5,06 5,06 5,06 5,06 5
	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Other Bank Charges Tax Title SALARIES EXPENSES Total	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250 490	12,924 7,000 8,000 0 0 900 500 150 48,617 16,550 65,167 19,000 6,500 2,000 600 250 490	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606 255 495	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612 260 500 57,438 30,200	13,91 7,64 8,74 92 51 11, 52,33 17,79 70,34 58,87 20,74 6,65 2,06 61 7 2,06 61 7 2,07 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8
Treasurer Town Cou	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Office Supplies In-State Travel Dues and Memberships Other Bank Charges Tax Title SALARIES EXPENSES Total	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250 490 30,999 28,590 59,589	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490 54,670 28,840 83,510	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490 54,670 28,840 83,510	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606 2555 495	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612 260 500 57,438 30,200 87,638	13,91 7,64 8,74 92 51 11: 52,38 17,79 70,34 58,87 20,74 6,65 2,00 61 7 24 55 55 58,87 89,78
	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Other Bank Charges Tax Title SALARIES EXPENSES Total	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250 490	12,924 7,000 8,000 0 0 900 500 150 48,617 16,550 65,167 19,000 6,500 2,000 600 250 490	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606 255 495	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612 260 500 57,438 30,200	13,91 7,64 8,74 92 51 11: 52,38 17,79 70,34 58,87 20,74 6,65 2,00 61 7 24 55 55 58,87 89,78
Town Cou	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Other Bank Charges Tax Title SALARIES EXPENSES Total	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250 490 30,999 28,590 59,589	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490 54,670 28,840 83,510	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490 54,670 28,840 83,510	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606 2555 495	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612 260 500 57,438 30,200 87,638	13,91 7,64 8,74 92 51 11, 52,33 17,79 70,34 58,87 20,74 6,65 2,06 61 7 2,06 61 7 2,07 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8
	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Other Bank Charges Tax Title SALARIES EXPENSES Total Professional and Technical	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250 490 30,999 28,590 59,589	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490 54,670 28,840 83,510	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490 54,670 28,840 83,510	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606 255 495 56,037 29,511 85,548	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612 260 500 57,438 30,200 87,638	13,9° 7,6° 8,7° 9° 55 18 52,33° 17,9° 70,34° 58,8° 20,7° 6,6° 6,0° 20 50 58,8° 30,9° 89,78° 34,9° 6
Town Cou	Associate Assessor Salary Professional and Technical Prof & Tech Prop Review Assessment Communication Office Supplies In-State Travel Dues and Memberships SALARIES EXPENSES Total Treasurer-Collector Treasurer/Collector Certification Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Other Bank Charges Tax Title SALARIES EXPENSES Total	12,628 8,000 9,000 125 900 500 150 47,619 18,675 66,294 30,999 18,700 6,500 2,050 600 250 490 30,999 28,590 59,589	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490 54,670 28,840 83,510	12,924 7,000 8,000 0 900 500 150 48,617 16,550 65,167 54,670 19,000 6,500 2,000 600 250 490 54,670 28,840 83,510	13,247 7,210 8,240 909 505 153 49,832 17,017 66,849 56,037 19,570 6,565 2,020 606 2555 495	13,578 7,426 8,487 918 510 156 51,078 17,498 68,576 57,438 20,157 6,631 2,040 612 260 500 57,438 30,200 87,638	13,91 7,64 8,74 92 51 11: 52,38 17,79 70,34 58,87 20,74 6,65 2,00 61 7 24 55 55 58,87 89,78

Town Clerk							
	Salary						
	Town Clerk	20,839	21,256	21,256	21,787	22,332	22,8
	Assistant Clerk	15,665	15,979	15,979	16,378	16,788	17,2
	Temp Wages	13,003	13,777	13,777	10,370	10,700	17,2
	Certification						
	Professional and Technical	700	700	700	721	743	7
	Communication	300	100	100	101	102	1
	Office Supplies	500	500	500	505	510	5
	n-State Travel	300	300	300	303	306	3
0	Dues and Memberships	300	300	300	306	312	3
	SALARIES	36,504	37,235	37,235	38,166	39,120	40,0
	EXPENSES	2,100	1,900	1,900	1,936	1,973	2,0
1	Total	38,604	39,135	39,135	40,102	41,093	42,10
Elections							
V	Wages	3,000	3,000	3,000	3,075	3,152	3,2
R	Repairs and Maintenance	500	900	900	927	955	9
P	Professional and Tech	3,250	3,000	3,000	3,090	3,183	3,2
	Communication	3,000	1,000	1,000	1,010	1,020	1,0
(Other Supplies	1,500	1,100	1,100	1,111	1,122	1,1
	SALARIES	3,000	3,000	3,000	3,075	3,152	3,2
	EXPENSES	8,250	6,000	6,000	6,138	6,280	6,4
7	Total	11,250	9,000	9,000	9,213	9,432	9,6
Do mintono							
Registrar S	Salary	850	850	850	871	893	9
	·						
Conservatio	on Clerical Wages	14,616	15,831	15,831	16,227	16,632	17,0
	Professional and Technical	280	280	280	288	297	177
	The Control of the Co				2000		
	Communication	175	75	75	76	77	
	Office Supplies	225	225	225	227	230	
	Other Supplies	300	300	300	303	306	
	n-State Travel	70	70	70	71	71	
	Dues and Memberships	800	800	800	816	824	- 1
	Other Expenses	150	150	150	152	153	
	SALARIES	14,616	15,831	15,831	16,227	16,632	17,0
	EXPENSES	2,000	1,900	1,900	1,933	1,958	1,9
7	Total	16,616	17,731	17,731	18,159	18,590	19,0
Planning Bo	pard						
	Clerical Wage	14,616	15,831	15,831	16,227	16,632	17,0
P	Professional and Tech	950	950	950	979	1,008	1,0
C	Communication	225	125	125	126	128	
	Office Supplies	225	225	225	227	230	
	SALARIES	14,616	15,831	15,831	16,227	16,632	17,0
	EXPENSES	1,400	1,300	1,300	1,332	1,365	1,5
T	Total	16,016	17,131	17,131	17,559	17,997	18,4
Zanina Bass							
Zoning Boar	Vages						
	Professional & Technical	1,000	1,000	1,000	1,030	1,061	1,
	Office Supplies	500	500	500	505	510	.,
,	SALARIES	0	0	0	0	0	
	EXPENSES	1,500	1,500	1,500	1,535	1,571	1,
T	fotal	1,500	1,500	1,500	1,535	1,571	1,6
Town Hall	Clerical Wages						
	Part Time Wages						
	Janitor/Recycler Wages	5.394	5,500	5,500	5,638	5,778	5
	Hall Energy	15,000	15,000	15,000	15,450	15,914	16,
	Non- Energy Utilities	8,500	8,500	8,500	8,755	9,018	9,
	Repairs and Maint.	9,420	9,420	9,420	9,703	9,994	10,
	Property Related Services	9,000	10,000	10,000	10,300	10,609	10,
	Professional and Tech	1,000	1,000	1,000	1,030	1,061	1
	Communication	5,000	5,000	5,000	5,050	5,202	5
	Office Supplies	2,000	2,000	2,000	2,020	2,081	2
	Bldg Repair & Maintenance Supplies						
(Custodial Housekeeping Supplies	530	530	530	535	541	
	SALARIES	5,394	5,500	5,500	5,638	5,778	5
	EXPENSES EXPENSES	50,450	51,450	51,450	52,843	54,417	56,
	Fotal	55,844	56,950	56,950	58,480	60,196	61,
own Repor							
	Communication	325	325	325	328	332	
	Other Services	2,700	2,000	2,000	2,020	2,040	2,
1	Total State of the Indiana Sta	3,025	2,325	2,325	2,348	2,372	2
own Engine							
	Engineering Services	10,000	8,000	8,000	8,240	8,487	8
T	fotal	10,000	8,000	8,000	8,240	8,487	8,
	TOTAL GENERAL GOVERNMENT	631,255	718,758 437,043	718,758 437,043	729,563 451,751	751,246	
	TOTAL GENERAL GOVERNMENT SALARIES EXPENSES	631,255 364,605 266,650	718,758 437,043 281,715	718,758 437,043 281,715	729,563 451,751 277,812	751,246 467,034 284,212	768 , 477 290

Police Dep	ic Safety						
ouce net	partment						
	Chief Salary	136,595	139,292	139,292	142,774	146,344	150,
		910,819	928,026	928,026	955,867	984,543	
	Wages	12,000	12,000			12,731	1,014,
	Energy			12,000	12,360		
	Maint and Repair Service	3,000	3,000	3,000	3,090	3,183	
	Cruiser Repairs and Maint.	10,000	10,000	10,000	10,300	10,609	10,
	Radio Repair & Maintain Service	15,450	15,450	15,450	15,914	16,391	16,
	Property Related Services	7,000	7,000	7,000	7,210	7,426	7,
	Professional & Tech (Training)	14,000	14,000	14,000	14,140	14,564	15,
	Tuition Reimbursement	2,700	2,700	2,700	2,727	2,809	2.
	Police Radio Communication/School Resource C		51,765	51,765	61,765	71,765	
	Communication (Phone)	4,000	4,000	4,000	4,120	4,244	4,
	The state of the s	10000			2000		
	Lockup	2,500	2,500	2,500	2,525	2,550	
	Office Supplies	3,500	3,500	3,500	3,535	3,570	
	Cruiser Supplies	29,000	29,000	29,000	29,870	30,766	31
	Other Supplies	24,000	26,000	26,000	26,260	26,523	26
	Dues and Memberships	13,500	13,500	13,500	13,770	14,045	14
	SALA	RIES 1,047,414	1,067,318	1,067,318	1,098,641	1,130,886	1,164
	EXPE	NSES 182,415	194,415	194,415	207,586	221,176	234
	Total	1,229,829	1,261,733	1,261,733	1,306,227	1,352,062	1,398,
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	.,		-,,	, , ,
re Depar	rtment						
	Chief Salary	62,667	73,000	73,000	74,825	76,696	78
	Wages Full Time (2) - New Line Item	106,080	106,080	106,080	108,732	111,450	
	Overtime		100,000	100,000	100,732	111,430	114
		7,283					
	Weekend 8-4 Scheduled Coverage (in station)						
	Call Wages for Vacation/Holiday/Sick Coverage						
	Call-In Wages	81,874	82,511	82,511	84,574	86,689	88
	Wages, training	13,109	13,371	13,371	13,705	14,048	14
	Station Coverage						
	Energy	6,000	6,000	6,000	6,180	6,365	
	Water	3,000	3,000	3,000	3,090	3,183	
	Repairs and Maint Expense	15,000	16,500	16,500	16,995	17,505	18
	Professional & Tech Services	2,000	2,000	2,000	2,060	2,122	
	Computer Repairs & Software Licenses	4,400	4,400	4,400	4,532	4,668	
	Communications	12,000	24,000	24,000	36,000	48,000	6
	Office Supplies	1,500	1,500	1,500	1,515	1,530	
	Building Repairs and Maint	6,000	6,000	6,000	6,180	6,365	
	Vehicular Supplies	11,000	11,000	11,000	11,330	11,670	1
	Firefighting Supplies	6,000	6,000	6,000	6,180	6,365	
	Custodial	750	750	750	758		· '
						765	
	Training	1,000	1,000	1,000	1,010	1,020	
	EMS Equipment & Supplies	6,000	6,000	6,000	6,180	6,365	
	Uniforms	500	500	500	505	510	
	Dues and Memberships	2,300	2,300	2,300	2,346	2,393	
	Personal Protective Equipment & Supp.	1,500	1,500	1,500	1,545	1,591	
	Rehab supplies						
	Fire Department Equipment Replacement	12,000	12.000	12,000	12.360	12.731	1 1
	Fire Department Equipment Replacement	12,000	12,000	12,000	12,360	12,731	1.
	Annual Testing	0					
	Annual Testing Medical for new Hires	0	1,500	1,500	1,515	1,530	
	Annual Testing Medical for new Hires SALA	0 1,500 RIES 271,013	1,500 274,963	1,500 274,963	1,515 281,837	1,530 288,883	29
	Annual Testing Medical for new Hires SALA EXPER	0 1,500 RIES 271,013	1,500	1,500	1,515 281,837 120,281	1,530 288,883 134,679	29
	Annual Testing Medical for new Hires SALA	0 1,500 RIES 271,013 NSES 92,450 363,463	1,500 274,963 105,950 380,913	1,500 274,963 105,950 380,913	1,515 281,837 120,281 402,117	1,530 288,883 134,679 423,562	29 14 44
	Annual Testing Medical for new Hires SALA EXPEN	0 1,500 RIES 271,013 NSES 92,450	1,500 274,963 105,950	1,500 274,963 105,950	1,515 281,837 120,281	1,530 288,883 134,679	29 14 44
	Annual Testing Medical for new Hires SALA EXPEN Total	0 1,500 RIES 271,013 NSES 92,450 363,463 363,463	1,500 274,963 105,950 380,913 380,913	1,500 274,963 105,950 380,913 380,913	1,515 281,837 120,281 402,117 402,117	1,530 288,883 134,679 423,562 423,562	29 14 44 44
	Annual Testing Medical for new Hires SALA EXPEN	0 1,500 RIES 271,013 NSES 92,450 363,463	1,500 274,963 105,950 380,913	1,500 274,963 105,950 380,913	1,515 281,837 120,281 402,117	1,530 288,883 134,679 423,562	29 14 44 44
	Annual Testing Medical for new Hires SALA EXPEN Total	0 1,500 RIES 271,013 NSES 92,450 363,463 363,463	1,500 274,963 105,950 380,913 380,913	1,500 274,963 105,950 380,913 380,913	1,515 281,837 120,281 402,117 402,117	1,530 288,883 134,679 423,562 423,562	29 14 44 44
	Annual Testing Medical for new Hires SALA EXPENT Total Building Inspector Salary	0 1,500 RIES 271,013 NSES 92,450 363,463 363,463	1,500 274,963 105,950 380,913 380,913	1,500 274,963 105,950 380,913 380,913	1,515 281,837 120,281 402,117 402,117 28,626	1,530 288,883 134,679 423,562 423,562 29,342	29 14 44 44
	Annual Testing Medical for new Hires SALA EXPENTATE Total Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary	0 1,500 271,013 NSES 92,450 363,463 363,463 27,380 5,000 4,000	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253	29 14 44 44
	Annual Testing Medical for new Hires SALA EXPENTATE Total Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary	0 1,500 1,500 271,013 92,450 363,463 363,463 27,380 5,000 4,000 4,000	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 5,000	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 5,000	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 5,253	29 14 44 44
	Annual Testing Medical for new Hires SALA EXPENTATE Total Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary	0 1,500 1,500 RIES 271,013 363,463 363,463 27,380 5,000 4,000 4,000 12,000	1,500 274,943 105,950 380,913 380,913 27,928 5,000 5,000 12,000	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 5,000	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300	1,530 288,883 134,679 423,562 423,562 5,253 5,253 5,253 5,253 12,608	29 14 44 44 3
	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Dog Officer Salary	0 1,500 1,500 271,013 363,463 363,463 27,380 5,000 4,000 4,000 12,000 11,000	1,500 274,943 105,950 380,913 380,913 27,928 5,000 5,000 12,000	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 5,000 12,000	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 5,253 12,608 11,557	29 14 44 44 3
	Annual Testing Medical for new Hires SALA EXPENTATE Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Dog Officer Salary Building Inspector Expense	0 1,500 363,463 363,463 27,380 5,000 4,000 4,000 12,000 11,000	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515	1,530 288,883 134,679 423,562 423,562 5,253 5,253 5,253 12,608 11,557 1,553	29 14 44: 44 3
	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Dog Officer Salary	0 1,500 1,500 271,013 363,463 363,463 27,380 5,000 4,000 4,000 12,000 11,000	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 11,000	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 5,253 12,608 11,557	29 14 44 3
	Annual Testing Medical for new Hires SALA EXPENTATE Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Dog Officer Salary Building Inspector Expense	0 1,500 92,450 363,463 363,463 27,380 5,000 4,000 12,000 11,000 1,500 2,000	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 11,000	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515	1,530 288,883 134,679 423,562 423,562 5,253 5,253 5,253 12,608 11,557 1,553	29 14 44 44 3
	Annual Testing Medical for new Hires SALA EXPENTATE Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense	0 1,500 1,500 RIES 271,013 363,463 363,463 27,380 5,000 4,000 12,000 11,000 11,000 2,000 RIES 63,380	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 11,000	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010	1,530 288,883 134,679 423,562 423,562 5,253 5,253 5,253 12,608 11,557 1,553 1,035	29 14 44 44 3
pectors	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA	0 1,500 1,500 RIES 271,013 363,463 363,463 27,380 5,000 4,000 12,000 11,000 11,000 2,000 RIES 63,380	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 11,000 1,500 65,928	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,000 65,928	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 5,253 12,608 11,557 1,553 1,035	29 14 44 44 3
pectors	Annual Testing Medical for new Hires SALA EXPENTATE Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATE EXPENTATE SALA EXPENTATE SALA EXPENTATE SALA EXPENTATE EXPENTATE SALA EXPENTATE EXPENTATE SALA EXPENTATE EXPENTAT	0 1,500 1,500 RIES 271,013 363,463 363,463 27,380 5,000 4,000 12,000 11,000 11,000 1,500 2,000 RIES 63,380 NSES 3,500	1,500 274,943 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,500 1,500	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,500 5,528	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576	1,530 288,883 134,679 423,562 423,562 5,253 5,253 5,253 12,608 11,557 1,553 1,035 69,266	29 14 44: 44 3
pectors	Annual Testing Medical for new Hires SALA EXPENTATE Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATE EXPENTATE SALA EXPENTATE SALA EXPENTATE SALA EXPENTATE EXPENTATE SALA EXPENTATE EXPENTATE SALA EXPENTATE EXPENTAT	0 1,500 1,500 RIES 271,013 363,463 363,463 27,380 5,000 4,000 12,000 11,000 11,000 1,500 2,000 RIES 63,380 NSES 3,500	1,500 274,943 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,500 1,500	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,500 5,528	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576	1,530 288,883 134,679 423,562 423,562 5,253 5,253 5,253 12,608 11,557 1,553 1,035 69,266	29 14 44 44 3
pectors	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATIONAL	0 1,500 92,450 363,463 363,463 27,380 5,000 4,000 12,000 11,000 1,500 2,000 RIES 63,380 NSES 3,500 66,880	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,000 65,928 2,500 68,428	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 11,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101	1,530 288,883 134,679 423,562 423,562 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854	29 14 44 44 3 1 1 1
pectors	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Building Inspector Expense Dog Officer Salary SALA EXPENTATION Total Ey Management Communications	0 1,500 1,500 271,013 92,450 363,463 363,463 27,380 5,000 4,000 12,000 11,000 11,000 2,000 RIES 63,380 NSES 3,500 66,880	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 65,928 2,500 68,428	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854	29 14 44: 44 3 1 1 1
pectors	Annual Testing Medical for new Hires SALA EXPENTATE Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATE Total Expense Communications Other Supplies	0 1,500 250 4,880 1,500 250 1,500 250 250 1,500 1,500 2,500 1,500 2,500 1,500 2,500 1,500 2,500 1,500 2,500 2,500 1,500 2,500 1,500 2,500	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,000 65,928 2,500 68,428	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,500 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101	1,530 288,883 134,679 423,562 423,562 5,253 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854	299 144 444 444 33 11 11 17 7 7 7 7 7
pectors	Annual Testing Medical for new Hires SALA EXPENTATE Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Dog Officer Salary Building Inspector Salary Building Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATE Total Communications Other Supplies New Equipment	0 1,500 2,000 1,500 66,880 1,500 1,500 2,500 1,500 2,000 1,500 1,500 2,000 1,000 1,500 2,000 1,500 2,50 1,000 1,500 2,50 1,000 1,500 1,500 1,000 1,500	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,000 65,928 2,500 68,428	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 11,000 11,000 1,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101	1,530 288,883 134,679 423,562 423,562 5,253 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854	29 14 44 3 3 1 1 7
pectors	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Building Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Total Communications Other Supplies New Equipment In-State Travel	RIES 271,013 NSES 92,450 363,463 363,463 27,380 5,000 4,000 12,000 11,000 1,500 2,000 RIES 63,380 NSES 3,500 66,880 1,500 250 1,000 150	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,000 65,928 2,500 68,428	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 11,000 11,000 1,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101	1,530 288,883 134,679 423,562 423,562 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854	299 144 444 33 11 1
pectors	Annual Testing Medical for new Hires SALA EXPENTATE Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Dog Officer Salary Building Inspector Salary Building Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATE Total Communications Other Supplies New Equipment	0 1,500 2,000 1,500 66,880 1,500 1,500 2,500 1,500 2,000 1,500 1,500 2,000 1,000 1,500 2,000 1,500 2,50 1,000 1,500 2,50 1,000 1,500 1,500 1,000 1,500	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,000 65,928 2,500 68,428	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 11,000 11,000 1,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101	1,530 288,883 134,679 423,562 423,562 5,253 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854	299 144 444 444 33 11 11 17 7 7 7 7 7
pectors	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Building Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Total Communications Other Supplies New Equipment In-State Travel	RIES 271,013 NSES 92,450 363,463 363,463 27,380 5,000 4,000 12,000 11,000 1,500 2,000 RIES 63,380 NSES 3,500 66,880 1,500 250 1,000 150	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,000 65,928 2,500 68,428	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 11,000 11,000 1,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101	1,530 288,883 134,679 423,562 423,562 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854	299 144 444 444 3 3 1 1 1 7 7 7.
spectors	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Building Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Let Management Communications Other Supplies New Equipment In-State Travel Total	RIES 271,013 NSES 92,450 363,463 363,463 27,380 5,000 4,000 12,000 11,000 1,500 2,000 RIES 63,380 NSES 3,500 66,880 1,500 250 1,000 150	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,000 65,928 2,500 68,428	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 11,000 11,000 1,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101	1,530 288,883 134,679 423,562 423,562 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854	299 144 444 3 3 1 1 1 7
spectors	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Building Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Let Management Communications Other Supplies New Equipment In-State Travel Total	RIES 271,013 NSES 92,450 363,463 363,463 27,380 5,000 4,000 12,000 11,000 1,500 2,000 RIES 63,380 NSES 3,500 66,880 1,500 250 1,000 150	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,000 65,928 2,500 68,428	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 11,000 11,000 1,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101	1,530 288,883 134,679 423,562 423,562 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854	29 144 444 3 3 1 1 7 7
pectors	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Dog Officer Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Total Sy Management Communications Other Supplies New Equipment In-State Travel Total Total en Other Property Service	RIES 271,013 NSES 92,450 363,463 363,463 27,380 5,000 4,000 4,000 11,000 11,000 1,500 2,000 RIES 63,380 66,880 1,500 250 1,000 150 2,900 150 2,900	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 1,000 11,000 1,500 1,000 65,928 2,500 68,428	1,500 274,963 380,913 380,913 380,913 27,928 5,000 5,000 11,000 1,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101 1,515 253 1,010 152 2,929	1,530 288,883 134,679 423,562 423,562 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854	299 1144 444 3 3 1 1 1 7 7
spectors	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Building Inspector Salary Building Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Communications Other Supplies New Equipment In-State Travel Total Total Control Total Other Property Service Police Details	RIES 271,013 NSES 92,450 363,463 363,463 27,380 5,000 4,000 12,000 11,000 1,500 2,000 RIES 63,380 NSES 3,500 66,880 1,500 2,900 15,000 2,000 15,000 2,000 1,500 2,000 1,500 2,000 1,500 2,000 1,500 2,000 2,200 2,200	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,000 65,928 2,500 68,428 1,500 250 1,000 1500 2,900	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 11,000 11,000 1,500 1,000 65,928 2,500 68,428 1,500 150 1,000 150 250 1,000 150 2,000 150 2,000 150 2,000 150 2,000 2,200	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101 1,515 253 1,010 152 2,929	1,530 288,883 134,679 423,562 423,562 423,562 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854 1,530 255 1,020 153 2,958 23,340 2,3340 2,3340	299 1144 444 3 3 1 1 1 7 7
pectors	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Building Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Ley Management Communications Other Supplies New Equipment In-State Travel Total Total Other Property Service Police Details Public Works Supplies	RIES 271,013 SSES 92,450 363,463 363,463 27,380 5,000 4,000 1,000 11,000 11,000 1,500 2,000 63,380 SSES 3,500 66,880 1,500 250 1,000 150 2,900 22,000 2,900 22,000 85	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 1,000 11,000 1,500 1,000 65,928 2,500 68,428 1,500 250 1,000 150 2,900 22,000 2,2000 85	1,500 274,963 380,913 380,913 380,913 27,928 5,000 5,000 1,000 11,000 1,500 1,500 1,000 65,928 2,500 68,428 1,500 250 1,000 150 2,900 22,000 22,000 85	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101 1,515 253 1,010 152 2,929	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854 1,530 255 1,020 153 2,958	299 144 444 3 3 1 1 1 7 7
pectors ergenc	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Building Inspector Salary Building Inspector Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Communications Other Supplies New Equipment In-State Travel Total In-State Travel Total Conter Property Service Police Details Public Works Supplies Dues and Memberships	RIES 271,013 SSES 92,450 363,463 363,463 27,380 5,000 4,000 1,000 11,000 1,500 2,000 8IES 63,380 66,880 1,500 250 1,000 150 2,900 22,000 2,200 85 1,50	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 2,500 68,428 2,500 22,000 1,500 22,000 2,200 8,85	1,500 274,963 380,913 380,913 380,913 27,928 5,000 5,000 11,000 11,000 1,500 1,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576 70,101 1,515 2,523 1,010 152 2,929 22,660 2,266 88 153	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854 1,530 255 1,020 153 2,958 23,340 2,334 90 156	299 144 444 3 3 1 1 7 7
ee Warde	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Building Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Ley Management Communications Other Supplies New Equipment In-State Travel Total Total Other Property Service Police Details Public Works Supplies	RIES 271,013 SSES 92,450 363,463 363,463 27,380 5,000 4,000 1,000 11,000 11,000 1,500 2,000 63,380 SSES 3,500 66,880 1,500 250 1,000 150 2,900 22,000 2,900 22,000 85	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 1,000 11,000 1,500 1,000 65,928 2,500 68,428 1,500 250 1,000 150 2,900 22,000 2,2000 85	1,500 274,963 380,913 380,913 380,913 27,928 5,000 5,000 1,000 11,000 1,500 1,500 1,000 65,928 2,500 68,428 1,500 250 1,000 150 2,900 22,000 22,000 85	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576 2,525 70,101 1,515 253 1,010 152 2,929	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854 1,530 255 1,020 153 2,958	299 144 444 3 3 1 1 1 7 7
ee Warde	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Building Inspector Salary Building Inspector Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Communications Other Supplies New Equipment In-State Travel Total In-State Travel Total Conter Property Service Police Details Public Works Supplies Dues and Memberships	RIES 271,013 SSES 92,450 363,463 363,463 27,380 5,000 4,000 1,000 11,000 1,500 2,000 8IES 63,380 66,880 1,500 250 1,000 150 2,900 22,000 2,200 85 1,50	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 2,500 68,428 2,500 22,000 1,500 22,000 2,200 8,85	1,500 274,963 380,913 380,913 380,913 27,928 5,000 5,000 11,000 11,000 1,500 1,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576 70,101 1,515 2,523 1,010 152 2,929 22,660 2,266 88 153	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854 1,530 255 1,020 153 2,958 23,340 2,334 90 156	299 1444 444 3 3 7 7 7.
ee Warde	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Building Inspector Salary Building Inspector Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Communications Other Supplies New Equipment In-State Travel Total In-State Travel Total Conter Property Service Police Details Public Works Supplies Dues and Memberships	RIES 271,013 92,450 363,463 273,80 5,000 4,000 12,000 11,000 11,500 2,000 1500 2,000 1500 250 1,000 250 1,000 2,900 22,000 2,900 22,000 22,000 2,200 85 150 24,435	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 1,000 11,000 1,500 1,000 65,928 2,500 68,428 1,500 250 1,000 150 2,900 22,000 2,200 85 150 24,435	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 5,000 11,000 11,500 1,500 1,500 1,000 65,928 2,500 68,428 1,500 250 1,000 150 2,900 22,000 2,200 85 150 24,435	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 1,515 1,010 67,576 2,525 70,101 1,515 253 1,010 152 2,929 22,660 2,266 88 153 25,167	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854 1,530 255 1,020 153 2,958 23,340 2,334 90 156 25,920	299 144 444 3 1 1 7 7 7 2
spectors nergenc	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Building Inspector Salary Dog Officer Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Let Y Management Communications Other Supplies New Equipment In-State Travel Total Let You Communications Other Property Service Police Details Public Works Supplies Dues and Memberships Total	RIES 271,013 SSES 92,450 363,463 27,380 5,000 4,000 1,000 11,000 1,500 2,000 8150 1,500 250 1,000 1500 2,900 22,000 2,900 22,000 22,000 85 1,50 24,435	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 12,000 11,000 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 2,500 68,428 2,500 22,000 1,500 22,000 2,200 8,85	1,500 274,963 380,913 380,913 380,913 27,928 5,000 5,000 11,000 11,000 1,500 1,500 1,000 65,928 2,500 68,428	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 12,300 11,275 1,515 1,010 67,576 70,101 1,515 2,523 1,010 152 2,929 22,660 2,266 88 153	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854 1,530 255 1,020 153 2,958 23,340 2,334 90 156	29 144 444 3 1 1 7 7 7.
ee Warde	Annual Testing Medical for new Hires SALA EXPENTATION Building Inspector Salary Building Inspector Part-time Wages Gas Inspector Salary Plumbing Inspector Salary Plumbing Inspector Salary Electrical Inspector Salary Building Inspector Salary Building Inspector Salary Building Inspector Expense Dog Officer Expense SALA EXPENTATION Total Communications Other Supplies New Equipment In-State Travel Total In-State Travel Total Conter Property Service Police Details Public Works Supplies Dues and Memberships	RIES 271,013 SSES 92,450 363,463 27,380 5,000 4,000 1,000 11,000 1,500 2,000 8150 1,500 250 1,000 1500 2,900 22,000 2,900 22,000 22,000 85 1,50 24,435	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 1,000 11,000 1,500 1,000 65,928 2,500 68,428 1,500 250 1,000 150 2,900 22,000 2,200 85 150 24,435	1,500 274,963 105,950 380,913 380,913 27,928 5,000 5,000 5,000 11,000 11,500 1,500 1,500 1,000 65,928 2,500 68,428 1,500 250 1,000 150 2,900 22,000 2,200 85 150 24,435	1,515 281,837 120,281 402,117 402,117 28,626 5,125 5,125 5,125 1,515 1,010 67,576 2,525 70,101 1,515 253 1,010 152 2,929 22,660 2,266 88 153 25,167	1,530 288,883 134,679 423,562 423,562 29,342 5,253 5,253 5,253 12,608 11,557 1,553 1,035 69,266 2,588 71,854 1,530 255 1,020 153 2,958 23,340 2,334 90 156 25,920	299 144 444 3 3 1 1 1 7 7 7.

Scho	ools						
GDRSD	(GDRSD Operating + Capital)	8,177,586	8,620,884	8,822,894	9,531,126	10,296,257	11,122,862
	Operating	7,962,157	8,500,853	8,702,863	9,399,092	10,151,019	10,963,101
	Capital	86,733	83,607	83,607	91,968	101,164	111,281
	Debt	128,696	36,424	36,424	40,066	44,073	48,480
GLRVTS	(Operating and Debt)						
	Operating	149,536	168,133	168,133	176,540	185,367	194,635
	Debt	29,030	29,941	29,941	29,941	29,941	29,941
	TOTAL SCHOOLS	8,356,152	8,818,958	9,020,968	9,737,607	10,511,565	11,347,438

Highway	lic Works							
	Department							
	Salary		295,944	306,071	306,071	313,723	321,566	329,
	Part-Time Wages		6,500	6,500	6,500	6,663	6,829	7,
	Clerical Wages		21,035	21,765	21,765	22,309	22,867	23,
	0.0000000000000000000000000000000000000		8,000	8,160		20070000		8,
	Overtime				8,160	8,364	8,573	
	Clothing		3,600	3,600	3,600	3,636	3,672	3,
	Energy		7,174	7,317	7,317	7,537	7,763	7
	Repairs and Maint Service		49,000	55,000	55,000	56,650	58,350	60
	Paving Service		45,500	45,500	45,500	46,865	48,271	49
	Brush, Signs, Line Paint		30,000	30,000	30,000	30,900	31,827	32
	Repairs and Maintain Building		10,000	10,000	10,000	10,300	10,609	10
						15,150		
	Leases and Rentals		10,000	15,000	15,000		15,302	15
	Mach. Professional and Tech		3,200	3,200	3,200	3,296	3,395	
	Communication		3,000	3,000	3,000	3,030	3,060	
	Supplies		900	900	900	909	918	
	Machinery Vehicular Supplies		37,500	37,500	37,500	38.625	39,784	40
	Machinery Public Works Supplies		8,973	9,151	9,151	9,426	9,708	10
				20000				
	Basin Cleaning and Sweeping - MS4		10,000	10,200	10,200	10,506	10,821	11
	Dues and Memberships		500	500	500	510	520	
		SALARIES	331,479	342,496	342,496	362,231	371,270	380
		EXPENSES	219,347	230,868	230,868	237,339	244,000	250
	Total		550,826	573,364	573,364	599,570	615,270	631
	1014		550,020	0.0,000	0.0,004	011,010	0.0,2.0	
now Ren	may at	-						
now ken			61.176	64.176	54.175			
	Wages		56,175	56,175	56,175	56,175	56,175	5
	Repair and Maintenance Services		5,583	5,583	5,583	5,583	5,583	
	Plowing Outside Plow Companies		25,583	25,583	25,583	25,583	25,583	2
	Professional and Technical							
	Vehicular Supplies		6,090	6,090	6,090	6,090	6,090	(
				2000				
	Supplies Sand & Salt		192,454	192,454	192,454	192,454	192,454	192
		SALARIES	56,175	56,175	56,175	56,175	56,175	56
		EXPENSES	229,710	229,710	229,710	229,710	229,710	229
	Total		285,885	285,885	285,885	285,885	285,885	285
treet Ligi	nhts							
	Energy		11,000	11,000	11,000	11,330	11,670	12
	Li 101gy		,	,	11,000	11,000	11,010	
ransfer S	Station.							
ransier s								
	Wages							
	Landfill Expense		15,000	15,000				1.
	Curbside trash pickup				15,000	15,450	15,914	- 10
					15,000	15,450	15,914	- 10
	Professional and Technical		5.500	6,000				
	Professional and Technical		5,500	6,000	6,000	6,180	15,914 6,365	
	Other Services		5,500 2,000		6,000	6,180	6,365	
	Other Services Other Supply		01000	6,000				
	Other Services		01000		6,000	6,180 1,515	6,365	
	Other Services Other Supply	SALARIES	01000		6,000	6,180	6,365	
	Other Services Other Supply	SALARIES EXPENSES	2,000	1,500	6,000 1,500	6,180 1,515	6,365 1,530	24
	Other Services Other Supply Rentals and Leases		2,000 0 22,500	1,500 0 22,500	6,000 1,500 0 22,500	6,180 1,515 0 23,145	6,365 1,530 0 23,809	24
	Other Services Other Supply		2,000	1,500	6,000 1,500	6,180 1,515	6,365 1,530	24
amaten	Other Services Other Supply Rentals and Leases		2,000 0 22,500	1,500 0 22,500	6,000 1,500 0 22,500	6,180 1,515 0 23,145	6,365 1,530 0 23,809	2.
Cemetery	Other Services Other Supply Rentals and Leases Total		2,000 0 22,500 22,500	1,500 0 22,500 22,500	6,000 1,500 0 22,500 22,500	6,180 1,515 0 23,145 23,145	6,365 1,530 0 23,809 23,809	2.
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages		2,000 0 22,500 22,500	1,500 0 22,500 22,500	6,000 1,500 0 22,500 22,500	6,180 1,515 0 23,145 23,145	6,365 1,530 0 23,809 23,809	2 24
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water)		2,000 0 22,500 22,500 15,000 3,000	1,500 0 22,500 22,500 15,000 3,000	6,000 1,500 0 22,500 22,500 15,000 3,000	6,180 1,515 0 23,145 23,145 15,375 3,090	6,365 1,530 0 23,809 23,809 15,759 3,183	24
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages		2,000 0 22,500 22,500	1,500 0 22,500 22,500	6,000 1,500 0 22,500 22,500	6,180 1,515 0 23,145 23,145	6,365 1,530 0 23,809 23,809	24
`emefen	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water)		2,000 0 22,500 22,500 15,000 3,000	1,500 0 22,500 22,500 15,000 3,000	6,000 1,500 0 22,500 22,500 15,000 3,000	6,180 1,515 0 23,145 23,145 15,375 3,090	6,365 1,530 0 23,809 23,809 15,759 3,183	24
emetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water) Repairs and Maint Services Other Property Related Services		2,000 0 22,500 22,500 15,000 3,000 3,000 1,000	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000	6,000 1,500 0 22,500 22,500 15,000 3,000 3,000 1,000	6,180 1,515 0 23,145 23,145 15,375 3,090 3,090 1,030	6,365 1,530 0 23,809 23,809 15,759 3,183 3,183 1,061	2/24
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies		2,000 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000	6,000 1,500 0 22,500 22,500 15,000 3,000 1,000 1,000	6,180 1,515 0 23,145 23,145 15,375 3,090 3,090 1,030 1,030	6,365 1,530 0 23,809 23,809 15,759 3,183 3,183 1,061 1,061	24
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies		2,000 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,500	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,500	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,500	1,515 0 23,145 23,145 23,145 15,375 3,090 3,090 1,030 1,030 1,545	6,365 1,530 0 23,809 23,809 23,809 15,759 3,183 3,183 1,061 1,061 1,591	24
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies	EXPENSES	2,000 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100	1,500 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,500 1,100	1,515 0 23,145 23,145 15,375 3,090 1,030 1,030 1,545 1,111	6,365 1,530 0 23,809 23,809 15,759 3,183 3,183 1,061 1,061 1,591 1,122	24 24
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies		2,000 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,500	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,500	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,500	1,515 0 23,145 23,145 23,145 15,375 3,090 3,090 1,030 1,030 1,545	6,365 1,530 0 23,809 23,809 23,809 15,759 3,183 3,183 1,061 1,061 1,591	24
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies	EXPENSES	2,000 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100	1,500 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,500 1,100	1,515 0 23,145 23,145 15,375 3,090 1,030 1,030 1,545 1,111	6,365 1,530 0 23,809 23,809 15,759 3,183 3,183 1,061 1,061 1,591 1,122	2:24
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies Other Supplies	EXPENSES SALARIES	2,000 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,000 1,500 1,100 15,000 10,600	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600	6,000 1,500 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600	1,515 0 23,145 23,145 15,375 3,090 1,030 1,030 1,545 1,111 15,375 10,896	6,365 1,530 0 23,809 23,809 15,759 3,183 3,183 1,061 1,061 1,591 1,122 15,759 11,201	2:24
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies	EXPENSES SALARIES	2,000 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,500 1,100 15,000	1,500 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100 15,000	6,000 1,500 0 22,500 22,500 15,000 3,000 1,000 1,000 1,100 1,100 1,500	1,515 0 23,145 23,145 23,145 15,375 3,090 3,090 1,030 1,030 1,545 1,111 15,375	6,365 1,530 0 23,809 23,809 15,759 3,183 3,183 1,061 1,061 1,591 1,122 15,759	24
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies Other Supplies	EXPENSES SALARIES	2,000 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,000 1,500 1,100 15,000 10,600	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600	6,000 1,500 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600	1,515 0 23,145 23,145 15,375 3,090 1,030 1,030 1,545 1,111 15,375 10,896	6,365 1,530 0 23,809 23,809 15,759 3,183 3,183 1,061 1,061 1,591 1,122 15,759 11,201	24
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies Other Supplies	EXPENSES SALARIES	2,000 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600 25,600	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600 25,600	6,000 1,500 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600 25,600	1,515 0 23,145 23,145 23,145 15,375 3,090 1,030 1,030 1,545 1,111 15,375 10,896 26,271	6,365 1,530 0 23,809 23,809 15,759 3,183 3,183 1,061 1,061 1,591 1,122 15,759 11,201 26,960	2.24 24 10 11 12 27
Cemetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies Other Supplies	SALARIES EXPENSES	2,000 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600 25,600	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,500 1,100 15,000 10,600 25,600	6,000 1,500 0 22,500 21,500 3,000 1,000 1,000 1,500 1,500 10,600 25,600	6,180 1,515 0 23,145 23,145 15,375 3,090 3,090 1,030 1,030 1,545 1,111 15,375 10,896 26,271	6,365 1,530 0 23,809 23,809 15,759 3,183 3,183 1,061 1,061 1,591 1,122 15,759 11,201 26,960	2-2-4 2-4 11-1 1-1 27
emetery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies Other Supplies	SALARIES EXPENSES	2,000 0 22,500 22,500 15,000 3,000 3,000 1,000 1,500 1,100 15,000 15,000 25,600 895,811	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600 25,600	6,000 1,500 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600 25,600 918,349 918,349	6,180 1,515 0 23,145 23,145 15,375 3,090 3,090 1,030 1,030 1,545 1,111 15,375 10,896 26,271	6,365 1,530 0 23,809 23,809 15,759 3,183 3,183 1,061 1,061 1,591 1,122 15,759 11,201 26,960 963,594 963,594	2-2-4 2-4 1-6 1-1 1-1 2-27 9-8 9-81
Cemelery	Other Services Other Supply Rentals and Leases Total Y Wages Non-Energy Utilities (Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies Other Supplies	SALARIES EXPENSES	2,000 0 22,500 22,500 15,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600 25,600	1,500 0 22,500 22,500 15,000 3,000 3,000 1,000 1,500 1,100 15,000 10,600 25,600	6,000 1,500 0 22,500 21,500 3,000 1,000 1,000 1,500 1,500 10,600 25,600	6,180 1,515 0 23,145 23,145 15,375 3,090 3,090 1,030 1,030 1,545 1,111 15,375 10,896 26,271	6,365 1,530 0 23,809 23,809 15,759 3,183 3,183 1,061 1,061 1,591 1,122 15,759 11,201 26,960	2-2-4 2-4 11-1 1-1 27

Board of Health						
Board of Health Wages	14,717	15,011	15,011	15,461	15,925	16,40
Nashoba Bd of Health Assm	12,049	13,254	13,254	14,049	14,892	15,78
Rentals and Leases	1,700	1,700	1,700	1,717	1,734	1,75
Communications	400	400	400	404	408	41
Supplies	400	400	400	404	408	41
Dues and Memberships	400	400	400	408	416	42
Town Nurse Assessment	5,471	6,018	6,018	6,379	6,762	7,16
Mental Health	2,000	2,000	2,000	2,000	2,000	2,00
TADS						
SALARIES	14,717	15,011	15,011	15,461	15,925	16,40
EXPENSES	22,420	24,172	24,172	25,361	26,620	27,95
Total	37,137	39,183	39,183	40,823	42,546	44,35
Council on Aging						
Council On Aging Wages	9,557	9,754	9,754	9,998	10,248	10,50
Council on Aging Bus	3,000	3,500	3,500	3,605	3,713	3,82
Council on Aging Office Supplies	250	250	250	253	255	25
COA Food and Service	2,500	3,000	3,000	3,090	3,183	3,27
Council on Aging In-St Travel	750	750	750	758	765	77
COA Dues and Memberships	500	500	500	510	520	53
SALARIES	9,557	9,754	9,754	9,998	10,248	10,50
EXPENSES	7,000	8,000	8,000	8,215	8,436	8,66
Total	16,557	17,754	17,754	18,213	18,684	19,16
Veterans Affairs						
Veterans Agent Salary	6,162	6,286	6,286	6,443	6,604	6,76
Expenses	4,472	3,700	3,700	3,737	3,774	3,81
Veterans Benefits	15.000	10.000	10.000	10,100	10,201	10,30
SALARIES	6,162	6.286	6.286	6,443	6,604	6,76
EXPENSES	19,472	13,700	13,700	13,837	13,975	14,11
Total	25,634	19,986	19,986	20,280	20,580	20,88
	,	,	,		21,124	
	79,328	76,923	76,923	79,316	81,809	84,40
TOTAL HUMAN SERVICES	79,328	76,923	76,923	79,316	81,809	84,40
SALARIES	30,436	31,051	31,051	31,902	32,777	33,67
EXPENSES	48,892	45,872	45,872	47,413	49,032	50,73

Library, Parks, and Recreation						
Library Operations						
Salaries and Wages	116,664	119,388	119,388	122,373	125,432	128,56
Energy	18,517	18,980	18,980	19,549	20,136	20,7
Non-Energy Utilities	2,213	2,268	2,268	2,336	2,406	2,4
Repairs and Maint	4,000	4,100	4,100	4,223	4,350	4,4
Other Pro Related Serv	2,685	2,752	2,752	2,835	2,920	3,0
Professional & Technical Services						
Communication	300	308	308	311	314	3
Office Supplies	1,300	1,333	1,333	1,346	1,360	1,3
Other Supplies	39,169	41,706	41,706	42,123	42,544	42,9
SALARIES	116,664	119,388	119,388	122,373	125,432	128,5
EXPENSES	68,184	71,447	71,447	72,723	74,030	75,3
Total	184,848	190,835	190,835	195,096	199,462	203,9
Library Consortium						
M.V.L. Consortium Dues	13,500	14,100	14,100	14,100	14,100	14,1
Technical Expenses						
Email Services	3,919	3,919	3,919	4,037	4,158	4.2
Web Domain Fee	400	400	400	404	408	4
Firewall	400	400	400	404	408	
Web Hosting	2,620	2,620	2,620	2,646	2,673	2,6
Technician Services	24,835	24,835	24,835	25,580	26,347	27,1
Inspections Tablets	672	672	672	679	686	6
Desktop Replacements (3)	1,500	1,500	1,500	1,515	1,530	1,5
Cybersecurity	.,,	.,,	.,,	.,	.,	
Zoom						
Misc/Unanticipated	2,200	2,200	2,200	2,222	2.244	2.2
Online Maps/App Geo	-,	2,500	2,500	2,575	2,652	2,7
Professional & Technical Services				-,	_,	
Other Supplies	1,000	1,000	1,000	1,010	1,020	1,0
Total	37,546	40,046	40,046	41,072	42,126	43,2
Recreation Department						
Rec. Other Purchased Service	11,400	11,400	11,400	11,742	12,094	12,4
Registra Con grafanon à						
Parks Department Energy Expense	2,500	2,500	2,500	2,575	2,652	2.7
Other Property Related Services	51,000	51,000	51,000	52,530	54,106	55.7
Other Purchased Services	9,000	9,000	9,000	9,270	9,548	9,8
Total	62,500	62,500	62,500	64,375	66,306	68,2
Memorial Day Committee	700	1.000	1 000			
Expenses	700	1,000	1,000	1,000	1,000	1,0
	310,494	319,881	319,881	327,385	335,088	342,9
TOTAL LIBRARY & RECREATION	310,494	319,881	319,881	327,385	335,088	342,9
SALARIES	116,664	119,388	119,388	122,373	125,432	128,5
EXPENSES	193,830	200,493	200,493	205,012	209,656	214,

Long Term Principal						
Long Term Principal	137,878	69,610	69,610	132,651	133,418	96,09
Long Term Interest						
Long Term Interest	37,975	31,878	31,878	31,138	30,380	23,94
Long roll miles	0,,,,,	01,070	01,070	01,100	00,000	20,74
Temporary Loan Interest						
Temporary Loan Interest	3,774	3,774	3,774	3,774	3,774	3,77
TOTAL DEBT & INTEREST	179,627	105,262	105,262	167,564	167,573	123,80
Insurance and Assessments						
County Retirement County Retirement System	386,855	479,749	479,749	584,766	614,004	644,70
Coorny kememen system	300,033	4/7,/47	4/7,/47	304,700	014,004	044,70
Group Health Insurance - 914						
Group Health Insurance	394,929	402,828	402,828	443,111	487,422	536,16
Unemployment Account						
Unemployment						
FICA Town Share Medicare Town Share	37,638	37,638	37,638	38,391	39,159	39,94
Medicale fown strate	37,030	37,030	37,030	30,371	37,137	37,74
Bldg./Vehicle Liab. Ins/Workers Compensation, Etc						
Bldg./Vehicle Liab. Ins.	148,152	153,000	153,000	160,650	153,000	153,00
TOTAL INSURANCE & ASSESSMENTS	967,574	1,073,215	1,073,215	1,226,918	1,293,585	1,373,81
Total Budget	13,107,748	13,769,755	13.971.765	15,021,094	15.980.816	16.969.97
	13,107,748 \$	13,769,755		15,021,094		
Municipal Salaries	2,296,166	2,409,362	2,409,362	2,487,862	2,557,483	2,624,02
Municipal Operations	1,308,229	1,362,958	1,362,958	1,401,144	1,450,611	1,500,89
Insurance & Assessments	967,574	1,073,215	1,073,215	1,226,918	1,293,585	1,373,81
Municipal Operations - TOTAL	4,571,969	4,845,535	4,845,535	5,115,923	5,301,678	
Municipal Debt & Interest	179,627	105,262	105,262	167,564	167,573	123,80
Town Operations & Debt - TOTAL	4,751,596	4,950,797	4,950,797	5,283,487	5,469,251	5,622,53
Schools - Operations	8,198,426	8,752,593	8,954,603	9,667,599	10,437,551	11.269.01
Schools - Debt & Interest	157,726	66,365	66,365	70,007	74,014	78,42
Schools Operations & Debt - TOTAL	8,356,152	8,818,958	9,020,968	9,737,607	10,511,565	
Compare Operations & Debt - TOTAL	0,000,102	0,010,000	0,020,000	3,707,007	. 5,5 1 1,505	. 1,047,40
Total Budget for the Fiscal Year	13.107.748	13,769,755		15.021.094		