

TOWN OF SHUTESBURY PROJECTED REVENUES								
Revenues	final recap-actual FY11	final recap-actual FY12	Proposed FY13	final recap FY13	Proposed FY14	final recap FY14	Proposed FY15	\$ Change
Tax Levy								
1 Previous Levy before Debt Exc.	3,911,597	4,033,850	4,171,965	4,172,341	4,301,932	4,301,932	4,427,255	125,323
2 2.5% Increment	97,790	100,846	104,299	104,309	107,548	107,548	110,681	3,133
3 New Growth - Actual	24,463	37,269	20,189	25,282	25,000	17,775	20,000	2,225
New Growth- Prior Year			376					
4 Override								
Property Tax Levy Total	4,033,850	4,171,965	4,296,829	4,301,932	4,434,480	4,427,255	4,557,936	130,681
5 Excess Capacity	(23,022)	(58,985)	(20,000)	(23,327)	(20,000)	(20,000)	(20,000)	-
6 Debt Exclusion (detail below)								
Detail - Debt Exclusions (Included in Tax Levy)								
7 Fire Truck								
8 Elementary School:								
9 Debt Exclusion Reduction	(183,506)	(183,506)	(183,506)	(183,506)	(121,940)	(121,940)	(18,508)	103,432
10 School Bond	255,338	240,111	231,833	231,833	121,940	121,940	18,508	(103,432)
Regional Schools:								
11								
12 Senior High Roof Payment	12,069	11,672	11,275	11,275	10,865	10,865	-	(10,865)
13 Senior High Building & Track	35,739	30,996	26,300	26,300	21,651	21,651	27,843	6,192
14 Debt Exclusions Total	119,640	99,273	85,901	85,901	32,516	32,516	27,843	(4,673)
15 Overlay	(35,594)	(38,943)	(40,000)	(40,000)	(40,000)	(40,000)	(30,000)	10,000
16 Appropriated Levy Total	4,094,874	4,173,311	4,322,730	4,324,506	4,406,995	4,399,771	4,535,779	136,008
State (Cherry Sheet) Aid								
17 A1 - Chapter 70	568,831	571,885	571,885	584,974	591,934	588,274	591,674	3,400
18 Charter Tuition Assessment	28,919							
19 School Lunch (Offset Receipts)/DO NOT USE								
20 A3 - School Construction	183,506	183,506	183,506	183,506	121,940	121,940		(121,940)
MSBA FY14 Accrual							18,508	18,508
21 A4 - Tuition of state wards								
22 B1 - Unrestricted Aid (Lottery)	143,436	133,065	133,065	143,436	143,436	146,827	153,434	6,607
23 B6 - Police Career Incentive								
24 B9 - Exempt. Sur. Spouse/Vets	290		290					
25 B10 - Elderly Exemptions	6,352	5,718	5,718	6,166	6,166	5,664	5,664	-
26 -Veterans Benefits	7,944	3,622	3,622	3,100	3,100	5,111	5,111	-
27 B11 - State Owned Land	11,177	11,576	11,576	11,580	11,580	10,775	10,775	-
28 B12- Medicaid Reimbursement								
29 Other State Revenue Library (offset/not general fund \$1998)	1,998	2,112	2,112	2,212	2,212	2,090	2,090	-
30 State (Cherry Sheet) Aid Sub-Total	952,453	911,484	911,774	934,974	880,368	880,681	787,256	(93,425)
Less Intergovernmental Exp:								
31 School Choice	20,000	46,465	30,000	46,465	44,000	60,375	44,000	(16,375)
32 Charter School sending tuition								
33 State Assess RMV Non-Renewal Surcharge	1,080	1,160	1,160	1,200	1,200	1,260	1,260	-
34 State Assess Air Poll Control	491	480	480	484	484	522	522	-
35 State Assess Rd Assist Maint								
36 Regional Transit Charge	52	53	53	68	68	68	68	-
37 Total Intergovernmental	21,623	48,158	31,693	48,217	45,752	62,225	45,850	(16,375)
38 State Aid Total	930,830	863,326	880,081	886,757	834,616	818,456	741,406	(77,050)
Local Sources								
39 Motor Vehicle Taxes	154,651	155,000	155,000	154,000	155,000	161,000	161,000	-
40 Penalties/Interest & Fees	16,901	17,000	17,000	16,500	16,500	15,300	15,300	-
41 Payments in Lieu of Taxes	309,986	310,000	310,000	307,600	316,000	318,000	318,000	-
42 Departmental Revenue	35,462	35,500	35,500	25,400	20,400	26,400	26,400	-
43 Court Fines	7,070	7,000	7,000	4,100	4,100	6,500	6,500	-
44 Investment Income	4,979	5,000	5,000	5,700	5,700	6,800	6,800	-
45 Miscellaneous	-	10,371	1,500	450	605	1,525	1,525	-
46 Local Sources Total	529,049	539,871	531,000	513,750	518,305	535,525	535,525	-
47 LEVY, STATE AID & LOCAL SOURCES TOTAL	5,554,753	5,576,508	5,733,811	5,725,013	5,759,916	5,753,752	5,812,711	58,959
Other Sources								
48 Eastern Franklin Board of Health					1,548	1,548	1,614	66
49 WPAT Septic Repair #1	10,401	10,401	10,401	10,401	10,401	10,401	10,400	(1)
50 WPAT Septic Repair #2	3,404	3,404	3,404	3,404	3,404	3,404	3,388	(16)
51 WPAT Septic Repair #3	2,835	2,835	2,835	2,835	2,835	2,835	2,835	-
52 Prior Year Appropriations							3,791	
53 High School Bond Escrow								
54 Other Sources Total	16,640	16,640	16,640	16,640	18,188	18,188	22,028	3,840
FREE CASH								
55 Unemployment fund								
56 OPEB								
STABILIZATION								
57 Capital Projects								
58 Stabilization Capital Fund								
59 Stabilization Fund								
60 Other Sources, Free Cash & Stabilization Total	16,640	16,640	16,640	16,640	18,188	18,188	22,028	3,840
61 Total Revenues	5,571,393	5,593,148	5,750,451	5,741,653	5,778,104	5,771,940	5,834,739	62,799
62 Total Revenues	5,571,393	5,593,148	5,750,451	5,741,653	5,778,104	5,771,940	5,834,739	62,799

PLEASE BRING THIS TO TOWN MEETING

SHUTESBURY FY14 TOWN BUDGET

Expenditures		Actual	Actual	Budget	Actual	Budget	Budget	\$	%
Expense Category	No.	F11	FY12	FY13	FY13	FY14	FY15	Change	Change
Town Meeting Moderator	1	106	106	109	109	112	114	2	1%
Selectboard:									
Salaries	2	6,090	6,181	6,367	6,367	6,558	6,689	131	2%
Expenses	3	705	1,096	2,288	671	2,288	2,288	0	0%
reasonable accommodations	4	0	497	497	0	497	497	0	0%
Salary - Secretary	5	16,467	16,467	17,219	17,466	19,161	19,544	383	2%
Longevity Bonus									
<i>Subtotal Selectboard</i>		<i>23,262</i>	<i>24,241</i>	<i>26,371</i>	<i>24,504</i>	<i>28,504</i>	<i>29,018</i>	<i>514</i>	<i>2%</i>
Town Administrator:									
Salary	6	48,936	49,670	51,160	51,160	52,695	53,749	1,054	2%
Expenses	7	351	226	870	301	870	870	0	0%
Longevity bonus	8	0		0	0	300	300	0	
Town Hall Administrative Support					446	4,000	4,000	0	0%
Finance Committee	9	0	126	298	126	298	298	0	0%
Reserve Fund (budgeted)	10	49,583	24,936	72,000	41,221	72,000	72,000	0	0%
Town Accountant:									
Salary	11	13,272	13,462	13,866	13,866	15,749	16,064	315	2%
Accountant Certification	12	1,000	1,000	1,000	1,000	1,000	1,000	0	0%
longevity bonus	13	0	150	0	0	0	0	0	
Expenses	14	2,410	2,436	2,700	2,700	2,900	3,035	135	5%
Independent audit	15	0	14,000	12,500	0	12,500	12,500	0	0%
Assessors:									
Admin. Assessor	16	16,670	16,926	17,434	17,434	19,213	19,598	384	2%
Admin. Assessor Cert	17	1,000	1,000	1,000	1,000	1,000	1,000	0	0%
longevity bonus	18	750	0	0	0	0	0	0	
Salary - Assessor	19	4,852	4,572	5,216	5,216	5,372	5,480	107	2%
Salary - Assessors Clerk	20	4,412	4,182	10,745	3,917	10,745	10,745	0	0%
longevity bonus	21	0	0	0	0	1,975	0	-1,975	-100%
Expenses	22	1,503	1,132	3,638	1,345	3,638	3,638	0	0%
GIS Web Hosting	23			1,900	1,900	1,900	1,900	0	0%
GIS Dimensional Data Input			2,295					0	
Assessors Computer Maintenance	24	3,100	3,200	3,300	3,300	3,400	3,400	0	0%
Revaluation	25	0	3,973	4,000	0	4,000	4,000	0	0%
<i>Subtotal</i>		<i>147,838</i>	<i>143,287</i>	<i>201,627</i>	<i>144,933</i>	<i>213,555</i>	<i>213,576</i>	<i>21</i>	<i>0%</i>
Treasurer:								0	
Salary	26	21,114	21,427	22,070	22,070	25,057	25,558	501	2%
longevity bonus	27	0	0	500	0	500	0	-500	-100%
Treasurer Certification	28	1,000	1,000	1,000	1,000	1,000	1,000	0	0%
Expenses	29	8,077	8,250	8,257	7,572	8,257	8,257	0	0%
OPEB Actuarial Study- Every 3 years	30						1,700	1,700	
Tax Title Expense	31	16,446	4,077	16,000	1,714	14,000	14,000	0	0%
<i>Subtotal Treasurer</i>		<i>46,636</i>	<i>34,754</i>	<i>47,827</i>	<i>32,356</i>	<i>48,814</i>	<i>50,515</i>	<i>1,701</i>	<i>3%</i>
Town Collector:								0	
Salary	32	14,076	14,285	14,713	14,713	16,705	17,039	334	2%
longevity bonus	33	0	0	1,000	1,000	0	0	0	
Town Collector Certification	34	1,000	1,000	1,000	1,000	1,000	1,000	0	0%
Expenses	35	14,246	14,246	14,483	14,473	15,008	15,461	453	3%
<i>Subtotal Town Collector</i>		<i>29,322</i>	<i>29,531</i>	<i>31,196</i>	<i>31,186</i>	<i>32,713</i>	<i>33,500</i>	<i>787</i>	<i>2%</i>
Legal Expense	36	6,691	11,571	9,000	2,275	9,000	9,000	0	0%
Personnel Expenses	37	100	263	263	200	263	263	0	0%
Town Clerk:								0	
Salary	38	18,220	18,493	19,048	19,048	21,625	22,058	433	2%
longevity bonus	39	0	0	0	0	0	0	0	

SHUTESBURY FY14 TOWN BUDGET

Expenditures Expense Category	No.	Actual FY11	Actual FY12	Budget FY13	Actual FY13	Budget FY14	Budget FY15	\$ Change	% Change
Asst Town Clerk	40	4,087	0	7,211	0	0	0	0	
longevity bonus	41		0	0	0	0	0	0	
Town Clerk Certification	42	1,000	1,000	1,000	1,000	1,000	1,000	0	0%
Expenses	43	1,319	1,359	1,363	1,347	1,363	1,363	0	0%
Board of Registrars:								0	
Registrar Salaries	44	726	737	759	759	782	798	16	2%
Registrars expenses	45	4,241	6,085	5,471	5,110	5,471	7,560	2,089	38%
The Dam:								0	
Keeper	46	2,277	2,311	2,380	2,380	2,452	2,501	49	2%
Assistant Keeper	47	106	108	111	111	115	117	2	2%
Dam Management Consult	48	0	0	1,000	0	1,000	1,000	0	0%
Conservation Com. Exp.	49	977	1,164	1,164	1,113	1,164	1,164	0	0%
Conservation Com.Clerk	50	2,888	2,931	3,019	16	4,812	4,908	96	2%
Planning Board	51	0	329	1,492	622	1,492	1,492	0	0%
Water Resources Com. Expenses						200	600	400	200%
Zoning Board of Appeals	52	128	234	1,000	410	1,000	1,000	0	0%
Zoning Board of Appeals Clerk				0	0	1,187	1,211	24	2%
Town Buildings:								0	
Custodial Wages	53	3,670	4,197	6,518	3,532	6,714	7,791	1,078	16%
Equipment Maintenance	52	5,737	3,963	4,601	4,834	4,601	6,000	1,399	30%
Electricity	54	9,016	7,346	15,000	7,429	10,000	10,000	0	0%
Heating	55	14,170	11,632	16,000	17,193	14,000	16,000	2,000	14%
Telephone/Internet	56	6,018	7,319	6,575	7,319	7,320	7,320	0	0%
Telephone-srec LINE	57		521	744	0	744	0	-744	-100%
Supplies	58	1,332	1,207	1,791	1,546	1,791	1,791	0	0%
Repairs	59	9,443	2,001	9,451	4,834	9,451	9,451	0	0%
TownVehicle Energy:									
Fuel	60					33,000	35,051	2,051	
<i>Subtotal</i>		92,146	84,771	114,962	81,078	140,546	149,439	8,893	0%
Other General Government:								0	
Copier Expense	61	2,865	3,376	4,500	2,222	4,500	4,500	0	0%
Postage	62	427	1,421	1,800	654	1,800	1,800	0	0%
Printing & Advertising	63	1,236	1,041	4,000	930	4,000	4,000	0	0%
IT support	64	299	184	1,500	361	1,500	1,500	0	0%
Town Newsletter	65	3,219	2,327	3,780	3,238	3,780	3,780	0	0%
Annual Town Report	66	0	178	1,130	231	1,130	1,130	0	0%
Office Supplies	67	1,208	556	1,219	836	1,219	1,219	0	0%
Office Equipment	68	2,144	1,342	2,200	1,739	2,200	4,000	1,800	82%
Town Center Committee	69	0	0	298	298	298	298	0	0%
Energy Committee	70	559	0	995	0	995	995	0	0%
ADA Committee	71	0	0	438	0	438	438	0	0%
250th Anniversary Committee	72	928	974	0	0	0	0	0	
Farm & Forestry Committee	73	30	0	175	0	175	175	0	0%
<i>Subtotal</i>		12,914	11,399	22,035		22,035	23,835	1,800	8%
Total General Government		352,225	328,088	444,127	314,166	486,279	499,996	13,717	3%
								0	
Protection of Persons and Property								0	
Police Department:								0	
Chief's Salary	74	60,114	61,916	63,773	63,773	65,686	67,657	1,970	3%
longevity bonus							500		
Police Wages	75	79,950	86,240	83,588	71,012	93,736	96,548	2,812	3%
Quinn Bill wages/FY14 to Police Wages	76	6,489	7,202	7,418	0	0	0	0	
longevity bonus	77		150	0	0	0	0	0	

SHUTESBURY FY14 TOWN BUDGET

Expenditures Expense Category	No.	Actual FY11	Actual FY12	Budget FY13	Actual FY13	Budget FY14	Budget FY15	\$ Change	% Change
Expenses	78	16,415	16,628	17,000	20,238	18,000	18,000	0	0%
Cruiser Maintenance	79	6,036	4,164	5,471	5,101	5,471	5,471	0	0%
Cruiser Fuel	80	5,749	5,969	5,969	5,969	0	0	0	
<i>Subtotal Police</i>		<i>174,753</i>	<i>182,268</i>	<i>183,219</i>	<i>166,094</i>	<i>182,894</i>	<i>188,176</i>	<i>5,282</i>	<i>3%</i>
Fire Department:								0	
Chief's Salary	81	46,372	47,068	48,480	48,480	49,934	50,933	999	2%
longevity bonus	82			0	0	750	0	-750	
Stipend Others	83	6,979	8,747	10,300	10,493	10,609	12,221	1,612	15%
Call Wages	84	11,692	10,281	11,330	8,767	11,670	12,023	353	3%
longevity bonus	85		2,350	800	0	0	0	0	#DIV/0!
Expenses	86	5,769	5,050	6,400	6,323	6,400	6,400	0	0%
Maintenance	87	7,959	7,928	11,000	9,529	11,000	11,000	0	0%
Fuel	88	1,094	1,094	1,094	1,094	0	0	0	#DIV/0!
Equipment-SCBA Air Tanks 2-3 per year	89			1,900	1,900	1,900	2,000	100	5%
Equipment	90	5,896	6,148	7,500	7,500	7,500	7,500	0	0%
<i>Subtotal Fire</i>		<i>85,761</i>	<i>88,665</i>	<i>98,804</i>	<i>94,086</i>	<i>99,763</i>	<i>102,077</i>	<i>2,314</i>	<i>2%</i>
Emergency Mangement	91	827	3,747	1,990	1,662	1,990	1,990	0	0%
Emergency Phone notification	92	2,000	2,000	2,000	2,000	2,000	2,000	0	0%
Ambulance Service	93	24,400	25,100	25,900	25,900	26,700	27,477	777	3%
Building Inspector	94	14,227	10,879	19,500	4,000	4,000	4,000	0	0%
Dog Officer	95	2,462	2,499	2,574	2,574	2,651	2,704	53	2%
Dog Officer Expenses	96			432	432	432	432	0	0%
Tree Warden	97	512	384	571	394	588	606	18	3%
Tree Warden Expenses	98	5,142	5,983	4,477	1,822	4,477	4,477	0	0%
Constable	99	136	140	144	144	149	149	0	0%
<i>subtotal</i>		<i>49,706</i>	<i>50,732</i>	<i>57,588</i>	<i>38,928</i>	<i>42,987</i>	<i>43,835</i>	<i>848</i>	<i>2%</i>
Total Protection of P&P		310,220	321,666	339,611	299,107	325,643	334,088	8,444	3%
Education								0	
Elementary School	100	1,669,992	1,666,038	1,731,007	1,731,007	1,792,333	1,935,325	142,992	8%
Amherst/Pelham Regional	101	1,414,617	1,401,615	1,431,602	1,425,355	1,489,602	1,568,902	79,300	5%
School Choice	102	30,000	0	0	60,375	0	0	0	
Charter Sending Tuition	103							0	
Elementary Transportation	104	63,979	66,510	64,328	63,157	67,500	69,021	1,521	2%
Regional Debt Assessments:	105							0	
High School Bonds - Long Term	106	47,808	42,668	42,668	37,575	32,515	27,843	-4,672	-14%
Total Education		3,226,396	3,176,831	3,269,605	3,317,469	3,381,950	3,601,091	219,141	6%
Public Works and Facilities								0	
Highway Department:								0	
Highway Superintendent	107	50,432	51,188	52,724	53,244	55,935	55,392	-543	-1%
longevity bonus	108	0	0	0	0	750	0	-750	
Wages	109	71,245	52,897	79,153	74,197	81,528	82,343	816	1%
longevity bonus	110	0	0	0	0	0	0	0	
Fuel	111	25,843	30,507	25,865	30,708	0	0	0	0%
Expenses	112	2,686	2,684	2,686	1,813	2,686	2,686	0	0%
Materials	113	24,800	24,879	24,870	24,867	24,870	24,870	0	0%
Machinery Maintenance	114	27,825	27,847	32,855	32,847	32,855	32,855	0	0%
Tools and Equipment	115	2,984	2,979	2,984	2,382	2,984	2,984	0	0%
Uniform Service	116	2,151	2,541	2,650	3,423	4,100	4,100	0	0%
Gravel Road Maint.	117	30,884	44,336	30,000	30,000	30,000	30,000	0	0%
Striping	118	4,838	6,244	7,500	5,829	7,500	7,500	0	0%
Catch Basing clean-up	119	4,188	2,970	4,000	1,080	4,000	4,000	0	0%

SHUTESBURY FY14 TOWN BUDGET

Expenditures		Actual	Actual	Budget	Actual	Budget	Budget	\$	%
Expense Category	No.	F11	FY12	FY13	FY13	FY14	FY15	Change	Change
<i>Subtotal Highway Dept</i>		247,875	249,072	265,288	260,390	247,208	246,730	-477	0%
Snow Removal:								0	
Wages overtime	120	12,668	7,558	20,056	17,274	20,658	21,278	620	3%
Materials	121	58,719	31,753	50,000	54,196	50,000	50,000	0	0%
<i>Subtotal Snow Removal</i>		71,387	39,311	70,056	71,470	70,658	71,278	620	1%
Solid Waste:								0	
Recycling Coordinator	122	0		0	0	0	0	0	
Rubbish & Recycle Hauling	123	60,000	60,000	53,550	53,550	55,157	56,811	1,654	3%
Hazardous Waste Pickup	124	172	396	1,350	0	1,350	1,350	0	0%
Sanitary Landfill	125	26,253	27,528	30,000	24,715	30,000	21,500	-8,500	-28%
<i>Subtotal Solid Waste</i>		86,425	87,924	84,900	78,265	86,507	79,661	-6,846	-8%
Water Quality	126	130	522	1,393	0	1,393	1,393	0	0%
Cemetery:								0	
Cemetery Wages	127	2,773	2,866	3,409	656	3,600	3,672	72	2%
longevity bonus	128		150					0	
Cemetery Expenses	129	1,172	1,219	1,631	1,625	1,631	1,631	0	0%
<i>subtotal</i>		3,945	4,235	5,040	2,281	5,231	5,303	72	1%
Total Public Works/Facilities		409,762	381,064	426,677	412,406	410,996	404,365	-6,631	-2%
Human Services								0	
County Health Finance Salary	130		633	1,299	1,299	1,338	1,299	-39	-3%
Longevity Bonus	131		150					0	
County Health District	132	24,454	25,066	26,000	25,442	26,650	27,500	850	3%
Board of Health Expenses	133	1,371	1,096	1,900	1,900	1,900	1,900	0	0%
Board of Health Expenses-Flu Expenses	134	404	1,550	450	231	450	450	0	0%
Inspector of Animals	135	464	464	483	476	497	497	0	0%
Council on Aging	136	40	200	200	101	200	200	0	0%
Veteran's Benefits	137	4,608	7,304	9,486	7,933	12,000	12,000	0	0%
Veterans' Programs	138	5,068	2,750	3,518	3,226	4,941	3,202	-1,739	-35%
Total Human Services		36,409	39,213	43,336	40,608	47,976	47,048	-928	-2%
Culture and Recreation								0	
Librarian Salary	139	25,008	33,853	34,869	34,869	38,427	39,195	769	2%
longevity bonus	140			300	300	0	0	0	
Library Ass't/Aides	141	9,571	11,895	12,252	11,485	14,066	14,347	281	2%
longevity bonus	142		450	300	0	300	300	0	0%
Library Expenses	143	10,316	4,684	6,065	6,515	6,548	12,000	5,452	83%
Recreation Committee	144	0	135	497	0	497	497	0	0%
Open Space Committee	145	482	0	497	0	497	497	0	0%
Historical Commission	146	347	334	348	348	348	348	0	0%
Memorial Day	147	195	298	298	113	298	298	0	0%
Memorial Sign Board for Common	148	0	2,000	2,000	305	0	0	0	
Total Culture and Rec.		45,919	53,649	57,425	53,935	60,980	67,482	6,502	11%
Debt Service								0	
Principal - Long-Term Debt:								0	
Highway Dump Truck (LP 007)	149							0	
Elementary School	150	209,938	213,335	216,901	216,901	115,646	17,627	-98,020	-85%
WPAT septic repair	151	16,638	16,640	16,640	16,640	16,640	20,414	3,774	23%
Land Acquisition	152	10,000	10,000	10,000	10,000	9,900	0	-9,900	-100%
Library/Dum truck (LP2012)	153	35,000	3,500	0	0	0	0	0	
Back Hoe/DPW Rehab	154	45,000	45,000	45,000	45,000	0	0	0	0%
Interest - Long-Term Debt:								0	
Dump Truck & Lib. Assess Proj.	155	1,540	770	0	0	0	0	0	
Back Hoe/DPW Rehab	156	5,873	3,915	1,958	1,958	0	0	0	
Elementary School	157	38,400	26,777	14,931	14,931	6,294	881	-5,412	-86%

SHUTESBURY FY14 TOWN BUDGET

Expenditures Expense Category	No.	Actual FY11	Actual FY12	Budget FY13	Actual FY13	Budget FY14	Budget FY15	\$ Change	% Change
Land Acquisition	158	2,125	1,700	1,275	1,275	950	0	-950	-100%
Short-Term Notes	159	10	770	2,000	3,835	2,000	3,000	1,000	50%
Total Debt Service		364,523	322,407	308,705	310,540	151,430	41,922	-109,508	-72%
Intergovernmental Expenses								0	
St Assment Air Polution Control	160	491	480	0	0	0	0	0	0
RMV Non-Renewal Surcharge	161	1160	1200	0	0	0	0	0	0
Regional Transit Charge	162	39	53	0	0	0	0	0	0
Total Intergovernmental Expenses		1,690	1,733	0	0	0	0	0	
Miscellaneous								0	
Retirement County	163	144,332	136,742	149,682	149,682	154,339	159,297	4,958	3%
Unemployment Compensation	164	193	17,462	15,000	287	15,000	15,000	0	0%
Health Insurance	165	352,584	376,150	432,756	379,663	432,756	432,756	0	0%
OPEB Trust Fund-established 5/12	166			10,000	10,000	20,000	30,000	10,000	50%
Sick Bank Benefit	167	0	2,000	500	0	500	500	0	0%
Medicare Tax	168	30,774	31,010	32,353	31,485	33,000	34,000	1,000	3%
Insurance and Bonds	169	52,032	47,364	60,949	51,539	56,000	62,000	6,000	11%
Council Of Gov't Assessments	170	14,758	13,170	13,458	13,458	15,829	15,829	0	0%
Gasoline Leak/fire station	171	25,000	25,000	25,000	25,000	25,000	15,000	-10,000	-40%
Transfer to Capital Projects: below	172	37,500	38,000				0	0	
Fire Dept Equipment	173			25,000	25,000	4,500	0	-4,500	-100%
Library Building Fund	174			13,000	13,000	25,000	25,000	0	0%
Town Building Fund	175					0	0	0	0%
Town Hall Fiber Technology	176						6,590		
GASB 45 Actuarial study	177						0	0	
Energy Efficiency projects	178	13,928	13,930	14,372	14,372	14,618	14,618	0	0%
Wired West Annual Fee	179		1,000				1,000	1,000	
Transfer to Capital Stabilization	179	30,000	30,000					0	
Total Miscellaneous	180	702,791	733,560	792,070	713,486	796,542	811,590	15,048	2%
Total Operating	181	\$5,448,246	\$5,356,479	\$5,681,556	\$5,461,718	\$5,661,798	\$5,807,582	145,785	3%
Revenue Projection	182	\$5,571,393	\$5,693,148	\$5,750,451	\$5,741,653	\$5,778,104	\$5,834,739	56,634	1%
								0	
TRANSFER TO CAPITAL STABILIZATION ARTICLE								0	
Transfer to Capital Stabilization (Capital)	183			65,000	65,000	110,100	120,000	9,900	
Transfer to Capital Stabilization-(DebtInterest)	184			3,923	3,923	6,206	7,156	950	
Total Transfer to Capital Stabilization	185			68,923	68,923	116,306	127,156	10,850	
								0	
Total Operating Expenses	186			\$5,750,479	\$5,530,641	\$5,778,104	\$5,934,738	156,635	3%
Revenue projection	187			\$5,750,451	\$5,741,653	\$5,778,104	\$5,834,739	56,634	1%
GAP	188	123,147	236,669	-28	211,012	1	-100,000	-100,000	