

DEPT. NO.	DEPARTMENT/ ACCOUNT NAME	BUDGET FY2018	DEPARTMENT REQUEST FY2019	BOS/TOWN ADMIN RECOMMEND FY2019	FINANCE COMM RECOMMEND FY2019
PART I	GENERAL GOVERNMENT				
12200	SELECTMEN				
	Salaries, Elected Officials	0	0	0	0
	Other Charges and Expenses	\$1,400	1,400.00	1,400.00	\$1,400
		<u>\$1,400</u>	<u>\$1,400</u>	<u>\$1,400</u>	<u>\$1,400</u>
12900	TOWN ADMINISTRATOR				
	Labor and Related	\$169,820	\$175,827	\$188,506	\$188,506
	Services and Supplies	\$7,450	\$7,700	\$7,700	\$7,700
		<u>\$177,270</u>	<u>\$183,527</u>	<u>\$196,206</u>	<u>\$196,206</u>
13200	RESERVE FUND				
	Other Charges and Expenses	\$70,000	\$70,000	\$70,000	\$70,000
		<u>\$70,000</u>	<u>\$70,000</u>	<u>\$70,000</u>	<u>\$70,000</u>
13500	ACCOUNTANT				
	Labor and Related	\$125,360	\$131,453	\$115,871	\$115,871
	Services and Supplies	\$31,700	\$32,240	\$32,240	\$32,240
		<u>\$157,060</u>	<u>\$163,693</u>	<u>\$148,111</u>	<u>\$148,111</u>
13600	AUDIT				
	Services and Supplies	\$23,625	\$20,625	\$23,625	\$23,625
		<u>\$23,625</u>	<u>\$20,625</u>	<u>\$23,625</u>	<u>\$23,625</u>
14100	ASSESSORS				
	Labor and Related	\$89,850	\$106,718	\$91,930	\$91,930
	Services and Supplies	\$24,700	\$26,835	\$26,155	\$26,155
		<u>\$114,550</u>	<u>\$133,553</u>	<u>\$118,085</u>	<u>\$118,085</u>
14200	GIS				
	Services and Supplies	\$3,000	\$3,000	\$3,000	\$3,000
		<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
14500	TREASURER COLLECTOR				
	Labor and Related	\$142,980	\$144,740	\$146,129	\$146,129
	Services and Supplies	\$20,235	\$20,235	\$19,735	\$19,735
		<u>\$163,215</u>	<u>\$164,975</u>	<u>\$165,864</u>	<u>\$165,864</u>
15100	LAW DEPARTMENT				
	Services and Supplies	\$27,000	\$48,000	\$48,000	\$48,000
		<u>\$27,000</u>	<u>\$48,000</u>	<u>\$48,000</u>	<u>\$48,000</u>
15200	PERSONNEL BOARD				
	Services and Supplies	\$1,300	\$1,300	\$1,300	\$1,300
		<u>\$1,300</u>	<u>\$1,300</u>	<u>\$1,300</u>	<u>\$1,300</u>
15500	INFORMATION SYSTEMS TECH				
	Labor and Related	\$83,820	\$86,130	\$85,911	\$85,911
	Services and Supplies	\$9,929	\$13,613	\$12,613	\$12,613
		<u>\$93,749</u>	<u>\$99,743</u>	<u>\$98,524</u>	<u>\$98,524</u>

DEPT. NO.	DEPARTMENT/ ACCOUNT NAME	BUDGET FY2018	DEPARTMENT REQUEST FY2019	BOS/TOWN ADMIN RECOMMEND FY2019	FINANCE COMM RECOMMEND FY2019
15700	CENTRAL TELEPHONE Services and Supplies	\$16,000	\$16,000	\$14,000	\$14,000
		<u>\$16,000</u>	<u>\$16,000</u>	<u>\$14,000</u>	<u>\$14,000</u>
15800	TAX TITLE / FORECLOSURE Services and Supplies	\$2,500	\$2,750	\$2,500	\$2,500
		<u>\$2,500</u>	<u>\$2,750</u>	<u>\$2,500</u>	<u>\$2,500</u>
15900	POSTAGE METER Services and Supplies	\$30,050	\$30,150	\$30,650	\$30,650
		<u>\$30,050</u>	<u>\$30,150</u>	<u>\$30,650</u>	<u>\$30,650</u>
16100	TOWN CLERK Labor and Related Services and Supplies	\$57,254 \$2,150	\$83,328 \$7,200	\$71,177 \$2,750	\$71,177 \$2,750
		<u>\$59,404</u>	<u>\$90,528</u>	<u>\$73,927</u>	<u>\$73,927</u>
16200	ELECTIONS Labor and Related Services and Supplies	\$2,000 \$3,269	\$18,495 \$13,000	\$3,000 \$6,700	\$3,000 \$6,700
		<u>\$5,269</u>	<u>\$31,495</u>	<u>\$9,700</u>	<u>\$9,700</u>
16300	REGISTRATION Labor and Related Services and Supplies	\$2,290 \$4,162	\$2,290 \$5,600	\$2,290 \$3,782	\$2,290 \$3,782
		<u>\$6,452</u>	<u>\$7,890</u>	<u>\$6,072</u>	<u>\$6,072</u>
17100	CONSERVATION COMMISSION Labor and Related	\$49,142	\$55,380	\$50,693	\$50,693
		<u>\$49,142</u>	<u>\$55,380</u>	<u>\$50,693</u>	<u>\$50,693</u>
17500	PLANNING BOARD Labor and Related Services and Supplies	\$69,500 \$5,477	\$70,717 \$5,477	\$70,717 \$5,277	\$70,717 \$5,277
		<u>\$74,977</u>	<u>\$76,194</u>	<u>\$75,994</u>	<u>\$75,994</u>
17600	BOARD OF APPEALS Labor and Related Services and Supplies	\$9,710 \$250	\$12,345 \$250	\$11,500 \$250	\$11,500 \$250
		<u>\$9,960</u>	<u>\$12,595</u>	<u>\$11,750</u>	<u>\$11,750</u>
19200	TOWN HALL Labor and Related Services and Supplies	\$47,692 \$28,650	\$48,629 \$29,500	\$0 \$37,375	\$0 \$37,375
		<u>\$76,342</u>	<u>\$78,129</u>	<u>\$37,375</u>	<u>\$37,375</u>
TOTAL PART I - GENERAL GOVERNMENT		\$1,162,265	\$1,290,927	\$1,186,776	\$1,186,776

DEPT. NO.	DEPARTMENT/ ACCOUNT NAME	BUDGET FY2018	DEPARTMENT REQUEST FY2019	BOS/TOWN ADMIN RECOMMEND FY2019	FINANCE COMM RECOMMEND FY2019
PART II	PUBLIC SAFETY				
21100	POLICE DEPARTMENT				
	Labor and Related	\$1,476,395	\$1,665,028	\$1,538,875	\$1,538,875
	Services and Supplies	\$163,435	\$193,598	\$184,052	\$184,052
		<u>\$1,639,830</u>	<u>\$1,858,626</u>	<u>\$1,722,927</u>	<u>\$1,722,927</u>
22100	FIRE DEPARTMENT				
	Labor and Related	\$211,609	\$330,163	\$201,344	\$201,344
	Services and Supplies	\$73,075	\$85,335	\$79,535	\$79,535
		<u>\$284,684</u>	<u>\$415,498</u>	<u>\$280,879</u>	<u>\$280,879</u>
23100	AMBULANCE				
	Labor and Related	\$373,579	\$635,235	\$444,875	\$444,875
	Services and Supplies	\$94,350	\$117,550	\$96,700	\$96,700
		<u>\$467,929</u>	<u>\$752,785</u>	<u>\$541,575</u>	<u>\$541,575</u>
24100	BUILDING AND ZONING OFFICER				
	Labor and Related	\$99,334	\$105,406	\$106,014	\$106,014
	Services and Supplies	\$850	\$3,995	\$3,995	\$3,995
		<u>\$100,184</u>	<u>\$109,401</u>	<u>\$110,009</u>	<u>\$110,009</u>
24200	GAS INSPECTOR				
	Labor and Related	\$8,652	\$8,900	\$8,900	\$8,900
	Services and Supplies	\$505	\$841	\$841	\$841
		<u>\$9,157</u>	<u>\$9,741</u>	<u>\$9,741</u>	<u>\$9,741</u>
24300	PLUMBING INSPECTOR				
	Labor and Related	\$7,900	\$8,700	\$8,700	\$8,700
	Services and Supplies	\$505	\$891	\$891	\$891
		<u>\$8,405</u>	<u>\$9,591</u>	<u>\$9,591</u>	<u>\$9,591</u>
24400	SEALER OF WEIGHTS AND MEASURES				
	Labor and Related	\$5,044	\$5,133	\$5,133	\$5,133
	Services and Supplies	\$175	\$175	\$175	\$175
		<u>\$5,219</u>	<u>\$5,308</u>	<u>\$5,308</u>	<u>\$5,308</u>
24500	WIRING INSPECTOR				
	Labor and Related	\$18,300	\$18,900	\$18,900	\$18,900
	Services and Supplies	\$375	\$575	\$575	\$575
		<u>\$18,675</u>	<u>\$19,475</u>	<u>\$19,475</u>	<u>\$19,475</u>
25100	COMMUNICATIONS CENTER				
	Labor and Related	\$304,358	\$315,829	\$309,202	\$309,202
	Services and Supplies	\$17,315	\$18,000	\$18,000	\$18,000
		<u>\$321,673</u>	<u>\$333,829</u>	<u>\$327,202</u>	<u>\$327,202</u>
29100	EMERGENCY MANAGEMENT				
	Services and Supplies	\$8,225	\$8,225	\$7,775	\$7,775
		<u>\$8,225</u>	<u>\$8,225</u>	<u>\$7,775</u>	<u>\$7,775</u>

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29200	ANIMAL CONTROL OFFICER				
	Labor and Related	\$20,509	\$21,351	\$21,567	\$21,567
	Services and Supplies	\$3,300	\$3,600	\$3,350	\$3,350
		<u>\$23,809</u>	<u>\$24,951</u>	<u>\$24,917</u>	<u>\$24,917</u>
29300	SAFETY AND TRAFFIC SIGNS				
	Services and Supplies	\$4,000	\$4,000	\$3,500	\$3,500
		<u>\$4,000</u>	<u>\$4,000</u>	<u>\$3,500</u>	<u>\$3,500</u>
29600	CONSTABLES				
	Services and Supplies	\$350	\$350	\$350	\$350
		<u>\$350</u>	<u>\$350</u>	<u>\$350</u>	<u>\$350</u>
TOTAL PART II - PUBLIC SAFETY		\$2,892,140	\$3,551,780	\$3,063,249	\$3,063,249
PART III	EDUCATION - NASHOBA VALLEY TECHNICAL HIGH SCHOOL				
31100	NASHOBA VALLEY TEC HIGH SCHOOL				
	Operating Assessment	\$1,606,290	\$1,654,479	\$1,489,809	\$1,489,809
	Debt Exclusion	\$99,340	\$96,563	\$88,308	\$88,308
	Debt - Roof Project (Not Excluded)	\$34,872	\$34,699	\$32,791	\$32,791
		<u>\$1,740,502</u>	<u>\$1,785,741</u>	<u>\$1,610,908</u>	<u>\$1,610,908</u>
TOTAL PART III - EDUCATION - NVTHS		\$1,740,502	\$1,785,741	\$1,610,908	\$1,610,908
PART IV	EDUCATION - NORTH MIDDLESEX REGIONAL SCHOOL DISTRICT				
32100	N. MIDDLESEX REG SCH DISTRICT				
	Operating Assessment	\$13,306,721	\$13,705,923	\$13,965,403	\$13,965,403
	Debt Exclusion - Nissitissit	\$316,450	\$305,950	\$305,950	\$305,950
	Debt Exclusion - High School	\$988,202	\$1,558,175	\$1,603,401	\$1,603,401
	Debt - Varnum Brk Feas Roof/Win	\$2,000	\$0	\$0	\$0
	Debt Exclusion - Squann ARP	\$0	\$104,683	\$25,555	\$25,555
	Debt Exclusion - Varn Brk ARP	\$0	\$366,479	\$96,640	\$96,640
	Debt Exclusion - Hawthorne ARP	\$0	\$1,868	\$525	\$525
		<u>\$14,613,373</u>	<u>\$16,043,078</u>	<u>\$15,997,474</u>	<u>\$15,997,474</u>
TOTAL PART IV - EDUCATION - NMRS D		\$14,613,373	\$16,043,078	\$15,997,474	\$15,997,474
PART V	PUBLIC WORKS				
41100	TOWN ENGINEER				
	Labor and Related	\$177,306	\$181,187	\$181,933	\$181,933
	Services and Supplies	\$7,485	\$7,885	\$7,885	\$7,885
		<u>\$184,791</u>	<u>\$189,072</u>	<u>\$189,818</u>	<u>\$189,818</u>
42200	HIGHWAYS-CONST & MAINTENANCE				
	Labor and Related	\$515,206	\$526,667	\$524,393	\$524,393
	Services and Supplies	\$184,355	\$206,975	\$193,775	\$193,775
		<u>\$699,561</u>	<u>\$733,642</u>	<u>\$718,168</u>	<u>\$718,168</u>

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42300	SNOW & ICE				
	Labor and Related	\$66,600	\$66,600	\$66,600	\$66,600
	Services and Supplies	\$113,400	\$113,400	\$113,400	\$113,400
		<u>\$180,000</u>	<u>\$180,000</u>	<u>\$180,000</u>	<u>\$180,000</u>
42400	STREET LIGHTING				
	Services and Supplies	\$45,000	\$45,000	\$45,000	\$45,000
		<u>\$45,000</u>	<u>\$45,000</u>	<u>\$45,000</u>	<u>\$45,000</u>
42700	TREE CARE AND PLANTING				
	Labor and Related	\$0	\$0	\$0	\$0
	Services and Supplies	\$14,935	\$21,325	\$14,325	\$14,325
		<u>\$14,935</u>	<u>\$21,325</u>	<u>\$14,325</u>	<u>\$14,325</u>
49100	CEMETERY / PARKS				
	Labor and Related	\$89,501	\$92,903	\$93,242	\$93,242
	Services and Supplies	\$14,540	\$14,540	\$14,190	\$14,190
		<u>\$104,041</u>	<u>\$107,443</u>	<u>\$107,432</u>	<u>\$107,432</u>
TOTAL PART V - PUBLIC WORKS		\$1,228,328	\$1,276,482	\$1,254,743	\$1,254,743
PART VI	HUMAN SERVICES				
51100	BOARD OF HEALTH				
	Labor and Related	\$24,121	\$24,532	\$24,647	\$24,647
	Services and Supplies	\$43,453	\$80,503	\$45,503	\$45,503
		<u>\$67,574</u>	<u>\$105,035</u>	<u>\$70,150</u>	<u>\$70,150</u>
54100	COUNCIL ON AGING				
	Labor and Related	\$143,612	\$150,849	\$150,063	\$150,063
	Services and Supplies	\$37,239	\$36,889	\$35,689	\$35,689
		<u>\$180,851</u>	<u>\$187,738</u>	<u>\$185,752</u>	<u>\$185,752</u>
54300	VETERANS' SERVICES				
	Labor and Related	\$8,500	\$8,649	\$8,649	\$8,649
	Services and Supplies	\$175,600	\$190,600	\$170,600	\$170,600
		<u>\$184,100</u>	<u>\$199,249</u>	<u>\$179,249</u>	<u>\$179,249</u>
TOTAL PART VI - HUMAN SERVICES		\$432,525	\$492,022	\$435,151	\$435,151
PART VII	CULTURE & RECREATION				
61100	LAWRENCE LIBRARY				
	Labor and Related	\$347,497	\$361,525	\$361,702	\$361,702
	Services and Supplies	\$138,857	\$140,885	\$138,685	\$138,685
		<u>\$486,354</u>	<u>\$502,410</u>	<u>\$500,387</u>	<u>\$500,387</u>
63100	SUMMER PLAYGROUND				
	Labor and Related	\$2,850	\$2,850	\$0	\$0
		<u>\$2,850</u>	<u>\$2,850</u>	<u>\$0</u>	<u>\$0</u>

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63200	COMMUNITY CENTER				
	Labor and Related	\$21,211	\$42,115	\$24,644	\$24,644
	Services and Supplies	\$6,490	\$7,012	\$6,490	\$6,490
		<u>\$27,701</u>	<u>\$49,127</u>	<u>\$31,134</u>	<u>\$31,134</u>
69200	MEMORIAL DAY CELEBRATION				
	Services and Supplies	\$3,000	\$3,000	\$3,000	\$3,000
		<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
69210	4TH OF JULY CELEBRATION				
	Services and Supplies	\$3,000	\$3,000	\$3,000	\$3,000
		<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
TOTAL PART VII - CULTURE & RECREATION		\$522,905	\$560,387	\$537,521	\$537,521
PART VIII	DEBT SERVICE				
71700	DEBT - PARKS & REC BUILDING				
	Long-Term Debt	\$4,550	\$4,460	\$4,460	\$4,460
		<u>\$4,550</u>	<u>\$4,460</u>	<u>\$4,460</u>	<u>\$4,460</u>
71710	DEBT - SENIOR CENTER				
	Long-Term Debt	\$66,783	\$65,455	\$65,455	\$65,455
		<u>\$66,783</u>	<u>\$65,455</u>	<u>\$65,455</u>	<u>\$65,455</u>
71800	DEBT-PEPP SPRINGS LAND ACQ				
	Long-Term Debt	\$49,840	\$48,200	\$48,200	\$48,200
		<u>\$49,840</u>	<u>\$48,200</u>	<u>\$48,200</u>	<u>\$48,200</u>
75200	INTEREST SHORT-TERM DEBT				
	Interest on Temporary Loans	\$1,187	\$1,362	\$1,362	\$1,362
	Principle - Fire Truck	\$35,000	\$35,000	\$35,000	\$35,000
		<u>\$36,187</u>	<u>\$36,362</u>	<u>\$36,362</u>	<u>\$36,362</u>
TOTAL PART VIII - DEBT SERVICE		\$157,360	\$154,477	\$154,477	\$154,477
PART IX	EMPLOYEE BENEFITS & INSURANCE				
91100	RETIREMENT ASSESSMENT	\$1,008,870	\$1,004,173	\$1,071,290	\$1,071,290
91300	UNEMPLOYMENT INSURANCE	\$7,500	\$7,500	\$5,000	\$5,000
91400	HEALTH INSURANCE	\$810,936	\$904,981	\$890,340	\$890,340
91500	LIFE INSURANCE	\$2,000	\$2,000	\$2,000	\$2,000
91600	TOWN SHARE MEDICARE	\$58,000	\$58,000	\$58,000	\$58,000
		<u>\$1,887,306</u>	<u>\$1,976,654</u>	<u>\$2,026,630</u>	<u>\$2,026,630</u>
94500	GENERAL INSURANCE	\$185,500	\$206,000	\$206,000	\$206,000
TOTAL PART IX - EMPLOYEE BENEFITS & INS		\$2,072,806	\$2,182,654	\$2,232,630	\$2,232,630

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<i>PART X</i>	<i>CAPITAL OUTLAY</i>				
93000	CAPITAL OUTLAY Capital Expense	\$235,470	\$302,143	\$488,812	\$488,812
		<u>\$235,470</u>	<u>\$302,143</u>	<u>\$488,812</u>	<u>\$488,812</u>
	TOTAL PART X - CAPITAL OUTLAY	\$235,470	\$302,143	\$488,812	\$488,812

SUMMARY - GENERAL FUND

PART I	GENERAL GOVERNMENT	\$1,162,265	\$1,290,927	\$1,186,776	\$1,186,776
PART II	PUBLIC SAFETY	\$2,892,140	\$3,551,780	\$3,063,249	\$3,063,249
PART III	EDUCATION - NASHOBA VALLEY	\$1,740,502	\$1,785,741	\$1,610,908	\$1,610,908
PART IV	EDUCATION - NORTH MIDDLESEX	\$14,613,373	\$16,043,078	\$15,997,474	\$15,997,474
PART V	PUBLIC WORKS	\$1,228,328	\$1,276,482	\$1,254,743	\$1,254,743
PART VI	HUMAN SERVICES	\$432,525	\$492,022	\$435,151	\$435,151
PART VII	CULTURE & RECREATION	\$522,905	\$560,387	\$537,521	\$537,521
PART VIII	DEBT SERVICE	\$157,360	\$154,477	\$154,477	\$154,477
PART IX	EMPLOYEE BENEFITS & INSUR	\$2,072,806	\$2,182,654	\$2,232,630	\$2,232,630
PART X	CAPITAL OUTLAY	<u>\$235,470</u>	<u>\$302,143</u>	<u>\$488,812</u>	<u>\$488,812</u>
	TOTAL GENERAL FUND	\$25,057,674	\$27,639,691	\$26,961,741	\$26,961,741

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SEWER ENTERPRISE FUND - FUND 600					
	Salary & Wages				
	Salaries, Appointed Positions	\$47,944	48,785	\$48,785	\$48,785
	Wages, Hourly	\$491,736	538,317	\$538,317	\$538,317
	Overtime	\$64,000	68,000	\$68,000	\$68,000
	Longevity	\$5,935	8,740	\$8,740	\$8,740
	Total Salary & Wages	\$609,615	\$663,842	\$663,842	\$663,842
	Expenses	\$442,500	\$462,500	\$462,500	\$462,500
	Capital Outlay	\$125,000	\$100,000	\$100,000	\$100,000
	Debt Service	\$832,939	\$819,223	\$819,223	\$819,223
	Indirect Costs	\$111,438	\$113,858	\$113,858	\$113,858
	Employee Benefits & Insurance				
	Retirement	\$135,211	150,000	\$150,000	\$150,000
	Unemployment	\$3,300	7,500	\$7,500	\$7,500
	Health Insurance	\$93,745	110,000	\$110,000	\$110,000
	Life Insurance	\$330	330	\$330	\$330
	Medicare	\$11,660	12,000	\$12,000	\$12,000
	Total Employee Benefits & Insur	\$244,246	\$279,830	\$279,830	\$279,830
	General Liability Insurance				
	Package Policy	\$22,000	22,000	\$22,000	\$22,000
	Worker's Comp	\$8,800	13,500	\$13,500	\$13,500
	Special Coverages	\$1,100	1,000	\$1,000	\$1,000
	Deductibles	\$1,100	1,000	\$1,000	\$1,000
	Total General Liability Insurance	\$33,000	\$37,500	\$37,500	\$37,500
	Reserve Fund	\$0	\$50,000	\$50,000	\$50,000
TOTAL - SEWER ENTERPRISE FUND		\$2,398,738	\$2,526,753	\$2,526,753	\$2,526,753

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WATER ENTERPRISE FUND - FUND 610					
	Salary & Wages				
	Salaries, Appointed Positions	\$47,944	48,785	\$48,785	\$48,785
	Wages, Hourly	\$368,793	379,919	\$379,919	\$379,919
	Overtime	\$48,000	52,000	\$52,000	\$52,000
	Longevity	\$2,050	3,240	\$3,240	\$3,240
	Total Salary & Wages	\$466,787	\$483,944	\$483,944	\$483,944
	Expenses	\$482,200	\$470,000	\$470,000	\$470,000
	Capital Outlay	\$125,000	\$110,000	\$110,000	\$110,000
	Debt Service	\$268,829	\$262,489	\$262,489	\$262,489
	Indirect Costs	\$94,375	\$96,378	\$96,378	\$96,378
	Employee Benefits & Insurance				
	Retirement	\$95,181	104,699	\$104,699	\$104,699
	Unemployment	\$5,500	25,000	\$25,000	\$25,000
	Health Insurance	\$33,000	98,000	\$98,000	\$98,000
	Life Insurance	\$220	220	\$220	\$220
	Medicare	\$9,900	9,000	\$9,000	\$9,000
	Total Employee Benefits & Insur	\$143,801	\$236,919	\$236,919	\$236,919
	General Liability Insurance				
	Package Policy	\$22,000	22,000	\$22,000	\$22,000
	Worker's Comp	\$7,700	12,000	\$12,000	\$12,000
	Special Coverages	\$3,000	3,000	\$3,000	\$3,000
	Deductibles	\$1,000	1,000	\$1,000	\$1,000
	Total General Liability Insurance	\$33,700	\$38,000	\$38,000	\$38,000
	Reserve Fund	\$0	\$50,000	\$50,000	\$50,000
TOTAL - WATER ENTERPRISE FUND		\$1,614,692	\$1,747,730	\$1,747,730	\$1,747,730

DEPT. NO.	DEPARTMENT/ ACCOUNT NAME	BUDGET FY2018	DEPARTMENT REQUEST FY2019	BOS/TOWN ADMIN RECOMMEND FY2019	FINANCE COMM RECOMMEND FY2019
TRANSFER STATION ENTERPRISE FUND 620					
	Salary & Wages				
	Salaries, Appointed Positions	\$0	-	\$0	\$0
	Wages, Hourly	\$108,182	109,535.00	\$109,535	\$109,535
	Overtime	\$2,500	2,500.00	\$2,500	\$2,500
	Longevity	\$1,945	1,945.00	\$1,945	\$1,945
	Total Salary & Wages	\$112,627	\$113,980	\$113,980	\$113,980
	Expenses	\$131,450	\$137,700	\$137,700	\$137,700
	Capital Outlay	\$0	\$0	\$0	\$0
	Debt Service	\$0	\$0	\$0	\$0
	Indirect Costs	\$39,013	\$38,112	\$38,112	\$38,112
	Employee Benefits & Insurance				
	Retirement	\$31,515	35,300	\$35,300	\$35,300
	Unemployment	\$0	500	\$500	\$500
	Health Insurance	\$13,750	15,400	\$15,400	\$15,400
	Life Insurance	\$200	200	\$200	\$200
	Medicare	\$2,500	2,500	\$2,500	\$2,500
	Total Employee Benefits & Insur	\$47,965	\$53,900	\$53,900	\$53,900
	General Liability Insurance				
	Package Policy	\$7,700	6,500	\$6,500	\$6,500
	Worker's Comp	\$3,850	3,850	\$3,850	\$3,850
	Special Coverages	\$0	-	\$0	\$0
	Deductibles	\$0	-	\$0	\$0
	Total General Liability Insurance	\$11,550	\$10,350	\$10,350	\$10,350
	Reserve Fund	\$0	\$10,000	\$10,000	\$10,000
TOTAL - TRANSFER STATION		\$342,605	\$364,042	\$364,042	\$364,042