

**Town of Wales**  
**FY21 Budget Outline**

<b>FY21 Forecasted Revenues</b>	
2020 Levy Limit	3,419,431.00
2.50%	85,485.77
New Growth	10,000.00
	<u>3,514,916.77</u>
Debt Exclusion	-
<b>Total 2021 Levy</b>	<b>3,514,916.77</b>
Local Receipts	268,067.88
TRSD Debt Refund	70,658.00
Cherry Sheet Receipts	
Ch 70 (School Funding)	1,009,576.00
Unrestricted Local Aid	257,838.00
Veterans Benefits	6,444.00
Exemptions	12,360.00
State Owned Land	41,025.00
Charter Tuition	44,330.00
	<u>1,371,573.00</u>
<b>Total Cherry Sheet (Net)</b>	<b>1,371,573.00</b>
Other Financing Sources	
Excess Overlay	-
Free Cash	\$ -
Capital Stabilization fund	\$ 79,300.00
General Stabilization fund	\$ -
<b>Total Revenues</b>	<b>5,304,515.65</b>

<b>FY21 Forecasted Expenses</b>	
Cherry Sheet Assessments	
Air Pollution	497.00
RMV non-renewal	3,700.00
Regional Transit	611.00
	<u>4,808.00</u>
School Choice	66,519.00
Charter Tuition	139,895.00
<b>Total Assessments</b>	<b>211,222.00</b>
FY21 Overlay	40,000.00
Snow & Ice Deficit	-
	<u>251,222.00</u>
<b>Other Amounts to be Raised</b>	<b>251,222.00</b>
<b>Total Budget (Proposed)</b>	<b>5,053,293.65</b>
<b>Total Expenses</b>	<b>5,304,515.65</b>

**Excess/Deficit \$0.00**

**Town of Wales**  
**Summary of Accounts as of: 04.21.20**

<b>Stabilization Accounts</b> as Proposed in the Warrant		
	<b>General</b>	<b>Capital</b>
<b>Beginning Balance</b>	\$ 180,157.01	\$ 166,066.09
<b>CONTRIBUTIONS</b>		
Free Cash	\$ 75,000.00	\$ 150,000.00
<b>APPROPRIATIONS</b>	\$ -	\$ 119,300.00
<b>Ending Balance</b>	<b>\$ 255,157.01</b>	<b>\$ 196,766.09</b>

<b>Norcross Account</b>
\$ 91,457.44

<b>Summary of Proposed Free Cash Usage:</b>	
<i>FY20 Available Certified Free Cash: \$243,765</i>	
Gen. Stabilization Article	\$ 75,000.00
Cap. Stabilization Article	\$ 150,000.00
OPEB Funding Article	\$ 5,000.00
Dam Inspection Article	\$ 2,000.00
Assessors Reval Article	\$ 2,167.00
Audit Article	\$ 4,000.00
Olde Home Day	\$ 500.00
	\$ -
	\$ -
	\$ -
	\$ -
<b>TOTAL AMOUNT APPROPRIATED</b>	<b>\$ 238,667.00</b>

**NOTE REGARDING FORECASTED VALUES:**

Some forecasted revenue amounts have been underestimated to provide for a conservative estimate in funds available for the upcoming year's budget. Alternatively, some forecasted expense amounts have been overestimated. Overestimated expenses are forecasted amounts only, not actual increases to expenses.

# Town of Wales

PROPOSED 04.21.20

	Approved FY16	Approved FY17	Approved FY18	Approved FY19	Approved FY20	Requested FY21	Proposed FY21	Variance FY21 - FY20	Proposed Change %
<b>GENERAL GOVERNMENT</b>									
100-114-5100 Moderator Stipend	\$ 114.74	\$ 114.74	\$ 114.74	\$ 114.74	\$ 117.03	\$ 117.03	\$ 117.03	\$ -	0.00%
100-192-5110 Custodian Wages	\$ 1,053.68	\$ 1,479.00	\$ 1,523.37	\$ 1,553.84	\$ 1,584.91	\$ 1,584.91	\$ 7,827.82	\$ 6,242.91	393.90%
100-195-5200 Printing	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ -	0.00%
100-192-5200 Town Property Maint. Expenses	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 53,500.00	\$ 3,500.00	7.00%
100-192-5400 Town Office Expense*	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 19,473.50	\$ 19,473.50	\$ 19,473.50	\$ 19,473.50	\$ -	0.00%
100-122-5500 Central Procurement - Utilities	\$ 21,500.00	\$ 24,500.00	\$ 27,500.00	\$ 39,500.00	\$ 41,500.00	\$ 41,500.00	\$ 41,500.00	\$ -	0.00%
100-192-5800 Office Equipment/Copier	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
100-192-5825 ADA Compliance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
100-177-5200 PVPC Assessment	\$ 275.70	\$ 282.59	\$ 289.37	\$ 296.62	\$ 304.02	\$ 304.02	\$ 311.61	\$ 7.59	2.50%
<b>TOTAL</b>	<b>\$ 93,744.12</b>	<b>\$ 97,176.33</b>	<b>\$ 100,227.48</b>	<b>\$ 114,738.70</b>	<b>\$ 116,779.46</b>	<b>\$ 116,779.46</b>	<b>\$ 126,529.96</b>	<b>\$ 9,750.50</b>	<b>8.35%</b>
<b>GENERAL GOVERNMENT - SELECTMEN</b>									
100-122-5100 Selectman Stipend	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
100-122-5110 Selectmen Secretary Salary	\$ 28,560.00	\$ 29,059.80	\$ 29,458.00	\$ 32,930.00	\$ 33,588.60	\$ 33,588.60	\$ 34,260.37	\$ 671.77	2.00%
100-122-5120 Public Records Access Officer	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
100-151-5200 Legal Advice	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 10,453.00	\$ 10,453.00	\$ 10,453.00	\$ 10,453.00	\$ -	0.00%
100-122-5400 Selectmen Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
100-122-5204 IT Expenses	\$ 5,300.00	\$ 5,300.00	\$ 11,475.00	\$ 16,138.72	\$ 16,138.72	\$ 16,138.72	\$ 16,138.72	\$ -	0.00%
100-122-5200 Emergency Notification System	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
100-192-5700 Beaver Control	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
100-122-5130 Grant Writer	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 52,760.00</b>	<b>\$ 53,259.80</b>	<b>\$ 59,833.00</b>	<b>\$ 75,921.72</b>	<b>\$ 67,080.32</b>	<b>\$ 67,080.32</b>	<b>\$ 67,752.09</b>	<b>\$ 671.77</b>	<b>1.00%</b>
<b>GENERAL GOVERNMENT - TOWN CLERK</b>									
100-161-5100 Town Clerk Salary	\$ 18,011.03	\$ 18,326.22	\$ 18,876.01	\$ 19,819.81	\$ 20,216.21	\$ 20,822.69	\$ 20,620.53	\$ 404.32	2.00%
100-161-5110 Town Clerk Assistant Wages	\$ 5,738.66	\$ 5,839.09	\$ 6,014.26	\$ 6,134.55	\$ 6,257.24	\$ 6,444.95	\$ 6,382.38	\$ 125.14	2.00%
100-162-5100 Elections & Registration	\$ 6,000.00	\$ 8,200.00	\$ 4,000.00	\$ 7,800.00	\$ 6,500.00	\$ 10,400.00	\$ 10,400.00	\$ 3,900.00	60.00%
100-161-5400 Town Clerk Expenses	\$ 4,500.00	\$ 4,500.00	\$ 7,500.00	\$ 4,600.00	\$ 9,435.00	\$ 3,400.00	\$ 3,400.00	\$ (6,035.00)	-63.96%
100-161-5190 Town Clerk Certification Stipend	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 34,249.69</b>	<b>\$ 36,865.31</b>	<b>\$ 37,390.27</b>	<b>\$ 39,354.36</b>	<b>\$ 43,408.45</b>	<b>\$ 42,067.64</b>	<b>\$ 41,802.92</b>	<b>\$ (1,605.53)</b>	<b>-3.70%</b>
<b>GENERAL GOVERNMENT - FINANCE COMMITTEE</b>									
100-131-5400 Finance Committee Expenses	\$ 200.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
100-132-5700 Reserve Fund	\$ 34,468.79	\$ 34,500.00	\$ 34,500.00	\$ 40,500.00	\$ 40,500.00	\$ 40,500.00	\$ 40,500.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 34,668.79</b>	<b>\$ 34,800.00</b>	<b>\$ 34,800.00</b>	<b>\$ 40,800.00</b>	<b>\$ 40,800.00</b>	<b>\$ 40,800.00</b>	<b>\$ 40,800.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>GENERAL GOVERNMENT - ACCOUNTANT</b>									
100-135-5100 Town Accountant Salary	\$ 18,469.66	\$ 18,792.88	\$ 19,356.67	\$ 20,324.50	\$ 20,730.99	\$ 28,839.99	\$ 24,960.00	\$ 4,229.01	20.40%
100-135-5110 Town Accountant Assistant Wages	\$ 1,066.57	\$ 1,085.23	\$ 1,117.79	\$ 7,950.00	\$ 8,109.00	\$ -	\$ -	\$ (8,109.00)	-100.00%
100-135-5400 Town Accountant Expenses	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
100-135-5190 Accountant Certification Stipend	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%
100-135-5500 Financial Management Software	\$ 8,950.00	\$ 8,950.00	\$ 8,950.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 29,836.23</b>	<b>\$ 30,178.11</b>	<b>\$ 31,774.46</b>	<b>\$ 40,374.50</b>	<b>\$ 40,939.99</b>	<b>\$ 40,939.99</b>	<b>\$ 36,060.00</b>	<b>\$ (4,879.99)</b>	<b>-11.92%</b>
<b>GENERAL GOVERNMENT - ASSESSORS</b>									
100-141-5100 Principal Assessor Salary	\$ 8,035.64	\$ 8,176.26	\$ 8,421.55	\$ 9,263.55	\$ 9,448.82	\$ 9,921.00	\$ -	\$ (9,448.82)	-100.00%
100-141-5110 Clerk of Board of Assessors Salary	\$ 8,035.64	\$ 8,176.26	\$ 8,421.55	\$ 9,263.55	\$ 9,448.82	\$ 9,921.00	\$ -	\$ (9,448.82)	-100.00%
100-141-5120 Member of Board of Assessors Stipends	\$ 8,035.64	\$ 8,176.26	\$ 8,421.55	\$ 9,263.55	\$ 9,448.82	\$ 9,921.00	\$ 28,346.46	\$ 18,897.64	200.00%
100-142-5200 Assessors State Mandated Interim Reval.	\$ 4,125.00	\$ 4,625.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
100-141-5400 Assessors Expenses	\$ 5,550.00	\$ 8,160.00	\$ 8,420.00	\$ 8,125.00	\$ 8,243.00	\$ 9,110.00	\$ 9,110.00	\$ 867.00	10.52%
<b>TOTAL</b>	<b>\$ 33,781.92</b>	<b>\$ 37,313.78</b>	<b>\$ 34,184.65</b>	<b>\$ 36,415.65</b>	<b>\$ 37,089.46</b>	<b>\$ 39,373.00</b>	<b>\$ 37,956.46</b>	<b>\$ 867.00</b>	<b>2.34%</b>
<b>GENERAL GOVERNMENT - TREASURER</b>									

# Town of Wales

PROPOSED 04.21.20

	Approved FY16	Approved FY17	Approved FY18	Approved FY19	Approved FY20	Requested FY21	Proposed FY21	Variance FY21 - FY20	Proposed Change %
100-145-5100 Treasurer Salary	\$ 19,150.98	\$ 19,486.12	\$ 20,070.70	\$ 21,071.09	\$ 21,492.51	\$ 22,124.65	\$ 21,922.36	\$ 429.85	2.00%
100-145-5110 Treasurer Assistant Wages	\$ 7,327.61	\$ 7,455.84	\$ 7,679.52	\$ 7,833.11	\$ 7,989.77	\$ 8,300.00	\$ 8,149.57	\$ 159.80	2.00%
100-145-5190 Treasurer Certification Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
100-145-5210 Treasurer Registration of Loans	\$ 700.00	\$ 700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
100-145-5400 Treasurer Expenses	\$ 7,500.00	\$ 7,500.00	\$ 8,300.00	\$ 8,300.00	\$ 9,000.00	\$ 9,500.00	\$ 9,500.00	\$ 500.00	5.56%
<b>TOTAL</b>	<b>\$ 47,678.59</b>	<b>\$ 48,141.96</b>	<b>\$ 49,050.22</b>	<b>\$ 38,204.20</b>	<b>\$ 39,482.28</b>	<b>\$ 40,924.65</b>	<b>\$ 40,571.93</b>	<b>\$ 1,089.65</b>	<b>2.76%</b>
<b>GENERAL GOVERNMENT - TAX TITLE</b>									
100-158-5200 Tax Title Expenses	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00	\$ 26,600.00	\$ 26,600.00	\$ 11,600.00	77.33%
<b>TOTAL</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 26,600.00</b>	<b>\$ 26,600.00</b>	<b>\$ 11,600.00</b>	<b>77.33%</b>
<b>GENERAL GOVERNMENT - TAX COLLECTOR</b>									
100-146-5100 Tax Collector Salary	\$ 16,160.96	\$ 16,443.78	\$ 16,937.09	\$ 17,783.94	\$ 18,139.62	\$ 19,273.35	\$ 21,922.36	\$ 3,782.74	20.85%
100-146-5110 Tax Collector Clerk	\$ 3,821.40	\$ 3,888.27	\$ 4,004.92	\$ 5,460.00	\$ 5,569.20	\$ 5,917.28	\$ 5,680.58	\$ 111.38	2.00%
100-146-5410 Tax Collector Expenses	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ -	0.00%
100-146-5190 Collector Certification Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 28,082.36</b>	<b>\$ 28,432.05</b>	<b>\$ 29,042.01</b>	<b>\$ 31,343.94</b>	<b>\$ 31,808.82</b>	<b>\$ 33,290.63</b>	<b>\$ 35,702.94</b>	<b>\$ 3,894.12</b>	<b>12.24%</b>
<b>GENERAL GOVERNMENT - CONSERVATION COMMITTEE</b>									
100-171-5100 Conservation Comm. Stipends	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 1,000.00	\$ 750.00	\$ -	0.00%
100-171-5200 Conservation Comm. Clerk	\$ 2,843.38	\$ 2,893.14	\$ 2,979.93	\$ 3,039.53	\$ 3,039.53	\$ 3,039.53	\$ 3,100.32	\$ 60.79	2.00%
100-171-5400 Conservation Comm. Expenses	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 5,043.38</b>	<b>\$ 5,093.14</b>	<b>\$ 5,179.93</b>	<b>\$ 5,239.53</b>	<b>\$ 5,239.53</b>	<b>\$ 5,489.53</b>	<b>\$ 5,300.32</b>	<b>\$ 60.79</b>	<b>1.16%</b>
<b>GENERAL GOVERNMENT - PLANNING BOARD</b>									
100-175-5100 Planning Board Stipends	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 1,500.00	\$ -	0.00%
100-175-5300 Planning Board Clerk	\$ 3,060.76	\$ 3,114.32	\$ 3,207.75	\$ 3,271.91	\$ 3,337.34	\$ 3,692.00	\$ 3,412.50	\$ 75.16	2.25%
100-175-5400 Planning Board Expenses	\$ 400.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,000.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 4,960.76</b>	<b>\$ 5,614.32</b>	<b>\$ 5,707.75</b>	<b>\$ 5,771.91</b>	<b>\$ 6,837.34</b>	<b>\$ 8,692.00</b>	<b>\$ 6,912.50</b>	<b>\$ 75.16</b>	<b>1.10%</b>
<b>GENERAL GOVERNMENT - ZONING BOARD OF APPEALS</b>									
100-176-5400 Zoning Appeals Board Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
100-176-5500 Zoning Appeals Board Stipends	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 30.00</b>	<b>\$ 30.00</b>	<b>\$ 30.00</b>	<b>\$ 30.00</b>	<b>\$ 30.00</b>	<b>\$ 30.00</b>	<b>\$ 30.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>PUBLIC SAFETY - POLICE DEPT</b>									
100-210-5100 Police Wages	\$ 38,802.75	\$ 39,481.80	\$ 40,666.25	\$ 43,223.63	\$ 44,088.10	\$ 78,400.00	\$ 50,000.00	\$ 5,911.90	13.41%
100-210-5110 Police Chief Salary	\$ 12,390.14	\$ 12,606.97	\$ 12,985.18	\$ 13,244.88	\$ 13,244.88	\$ 25,000.00	\$ 25,500.00	\$ 12,255.12	92.53%
Police Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	-
100-210-5160 Training	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 8,600.00	\$ 8,600.00	\$ 6,600.00	330.00%
100-210-5500 Uniforms	\$ -	\$ -	\$ 2,000.00	\$ 2,200.00	\$ 2,200.00	\$ 3,300.00	\$ 2,400.00	\$ 200.00	9.09%
100-210-5200 Office Expenses	\$ 620.00	\$ 620.00	\$ 620.00	\$ 620.00	\$ 620.00	\$ 3,600.00	\$ 1,100.00	\$ 480.00	77.42%
100-210-5204 Technology (Verizon)	\$ 1,032.00	\$ 1,032.00	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ 2,400.00	\$ 2,400.00	\$ 960.00	66.67%
100-210-5205 Vehicle maintenance parts	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00	\$ 4,000.00	\$ -	0.00%
100-210-5830 Police Equipment	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 5,800.00	\$ 5,800.00	\$ 2,300.00	65.71%
100-210-5400 Police Expenses Cruiser Fuel	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 5,000.00	\$ -	0.00%
100-210-5700 Dues & Subscriptions	\$ 2,175.00	\$ 2,225.00	\$ 3,895.00	\$ 3,895.00	\$ 3,895.00	\$ 4,422.00	\$ 4,422.00	\$ 527.00	13.53%
<b>TOTAL</b>	<b>\$ 76,519.89</b>	<b>\$ 70,465.77</b>	<b>\$ 76,106.43</b>	<b>\$ 79,123.51</b>	<b>\$ 79,987.98</b>	<b>\$ 144,022.00</b>	<b>\$ 111,722.00</b>	<b>\$ 31,734.02</b>	<b>39.67%</b>
<b>PUBLIC SAFETY - FIRE DEPT</b>									
100-220-5100 Fire Dept. Chief Salary	\$ 6,724.39	\$ 6,842.07	\$ 7,047.33	\$ 9,000.00	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	\$ -	0.00%
100-220-5110 Fire Dept. Members Wages	\$ 16,398.75	\$ 28,898.75	\$ 29,765.71	\$ 30,361.02	\$ 30,968.24	\$ 30,968.24	\$ 30,968.24	\$ -	0.00%
100-220-5120 Fire Dept. Deputy Chief	\$ 2,241.47	\$ 2,280.70	\$ 2,349.12	\$ 2,396.10	\$ 4,000.00	\$ 5,000.00	\$ 4,000.00	\$ -	0.00%
100-220-5150 Fire Dept. Assistant Chief (Safety Officer)	\$ -	\$ -	\$ -	\$ 2,396.10	\$ 2,444.02	\$ 2,444.02	\$ 2,444.02	\$ -	0.00%
100-220-5130 Fire Dept. Captain	\$ 2,241.47	\$ 2,280.70	\$ 2,349.12	\$ 2,396.10	\$ 2,444.02	\$ 2,444.02	\$ 2,444.02	\$ -	0.00%

# Town of Wales

PROPOSED 04.21.20

	Approved FY16	Approved FY17	Approved FY18	Approved FY19	Approved FY20	Requested FY21	Proposed FY21	Variance FY21 - FY20	Proposed Change %
100-220-5140 Fire Dept. Engineer	\$ 1,066.57	\$ 1,085.23	\$ 1,117.79	\$ 1,140.15	\$ 1,162.95	\$ 2,000.00	\$ 2,000.00	\$ 837.05	71.98%
100-220-5205 Vehicle Maintenance & Parts	\$ 5,500.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 15,000.00	\$ 12,000.00	\$ 2,000.00	20.00%
100-220-5400 Fire Dept. Expenses	\$ 7,980.00	\$ 8,480.00	\$ 8,480.00	\$ 8,480.00	\$ 10,000.00	\$ 12,500.00	\$ 10,500.00	\$ 500.00	5.00%
100-220-5510 Fire Dept. Heating	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
100-220-5800 Fire Dept. New Equipment	\$ 11,520.00	\$ 11,520.00	\$ 11,520.00	\$ 13,520.00	\$ 13,520.00	\$ 13,520.00	\$ 13,520.00	\$ -	0.00%
100-220-5810 Fire Dept. Communication Equipment	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
100-220-5700 Firefighter Health & Wellness					\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	0.00%
Semi-Permanent Garage						\$ 16,500.00	\$ -	\$ -	
Admin Assistant						\$ 2,496.00	\$ 2,496.00	\$ -	
100-220-5500 Fire Dept. Gear Replacement			\$ 6,900.00	\$ 6,900.00	\$ 6,900.00	\$ 18,720.00	\$ 18,720.00	\$ 11,820.00	171.30%
<b>TOTAL</b>	<b>\$ 60,672.65</b>	<b>\$ 74,387.45</b>	<b>\$ 85,529.07</b>	<b>\$ 92,589.48</b>	<b>\$ 109,939.23</b>	<b>\$ 160,092.28</b>	<b>\$ 127,592.28</b>	<b>\$ 17,653.05</b>	<b>16.06%</b>
<b>PUBLIC SAFETY - AMBULANCE</b>									
100-231-5200 Brimfield Ambulance	\$ 61,287.01	\$ 62,819.00	\$ 64,389.39	\$ 65,999.12	\$ 80,000.00	\$ 100,705.00	\$ 80,000.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 61,287.01</b>	<b>\$ 62,819.00</b>	<b>\$ 64,389.39</b>	<b>\$ 65,999.12</b>	<b>\$ 80,000.00</b>	<b>\$ 100,705.00</b>	<b>\$ 80,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>PUBLIC SAFETY - EMERGENCY MGMT</b>									
100-291-5100 Emergency Mgmt Director Stipend	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
100-291-5110 Emergency Mgmt Assist Director Stipend	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
100-291-5400 Emergency Mgmt Expenses	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>PUBLIC SAFETY - ANIMAL CONTROL</b>									
100-292-5100 Dog/Animal Officer Salary	\$ 3,213.80	\$ 3,270.04	\$ 3,368.14	\$ 3,435.50	\$ 3,504.21	\$ 3,504.21	\$ 3,504.21	\$ -	0.00%
100-292-5110 Animal Inspector Stipend	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
100-292-5205 Vehicle Maintenance Parts	\$ 800.00	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100-292-5400 Dog/Animal Officer Expense	\$ 800.00	\$ 800.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 5,313.80</b>	<b>\$ 5,370.04</b>	<b>\$ 5,468.14</b>	<b>\$ 5,535.50</b>	<b>\$ 5,604.21</b>	<b>\$ 5,604.21</b>	<b>\$ 5,604.21</b>	<b>\$ -</b>	<b>0.00%</b>
<b>PUBLIC SAFETY - TREE WARDEN</b>									
100-294-5400 Trees Work & Pest Control	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
100-294-5110 Tree Warden Stipend	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>GENERAL GOVERNMENT - INSPECTORS</b>									
100-241-5110 Inspectors Clerk	\$ 1,611.09	\$ 1,611.09	\$ 1,659.42	\$ 1,692.61	\$ 1,726.46	\$ 1,726.46	\$ 2,047.50	\$ 321.04	18.60%
<b>TOTAL</b>	<b>\$ 1,611.09</b>	<b>\$ 1,611.09</b>	<b>\$ 1,659.42</b>	<b>\$ 1,692.61</b>	<b>\$ 1,726.46</b>	<b>\$ 1,726.46</b>	<b>\$ 2,047.50</b>	<b>\$ 321.04</b>	<b>18.60%</b>
<b>EDUCATION - WALES ELEMENTARY SCHOOL</b>									
<b>100-300-5700 TOTAL</b>	<b>\$ 1,626,673.00</b>	<b>\$ 1,608,073.00</b>	<b>\$ 1,664,465.00</b>	<b>\$ 1,704,570.00</b>	<b>\$ 1,760,954.00</b>	<b>\$ 1,883,724.00</b>	<b>\$ 1,883,724.00</b>	<b>\$ 122,770.00</b>	<b>6.97%</b>
<b>EDUCATION - TANTASQUA</b>									
100-301-5710 Tantasqua Assessment	\$ 697,050.00	\$ 746,314.00	\$ 784,300.00	\$ 777,598.00	\$ 847,806.00	\$ 875,884.00	\$ 875,884.00	\$ 28,078.00	3.31%
100-301-5500 School Bond Payment	\$ 7,891.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100-315-5400 School Board Expenses	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
100-316-5400 TRSD Member Expenses	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
100-301-5700 Tantasqua Transportation	\$ 56,142.00	\$ 45,537.00	\$ 43,300.00	\$ 40,164.00	\$ 36,325.00	\$ 30,580.00	\$ 30,580.00	\$ (5,745.00)	-15.82%
<b>TOTAL</b>	<b>\$ 761,683.00</b>	<b>\$ 792,451.00</b>	<b>\$ 828,200.00</b>	<b>\$ 818,362.00</b>	<b>\$ 884,731.00</b>	<b>\$ 907,064.00</b>	<b>\$ 907,064.00</b>	<b>\$ 22,333.00</b>	<b>2.52%</b>
<b>TOTAL EDUCATION</b>	<b>\$ 2,388,356.00</b>	<b>\$ 2,400,524.00</b>	<b>\$ 2,492,665.00</b>	<b>\$ 2,522,932.00</b>	<b>\$ 2,645,685.00</b>	<b>\$ 2,790,788.00</b>	<b>\$ 2,790,788.00</b>	<b>\$ 145,103.00</b>	<b>5.48%</b>
<b>PUBLIC WORKS - HIGHWAY DEPT</b>									
100-422-5100 Highway Payroll	\$ 86,050.64	\$ 87,556.52	\$ 89,088.75	\$ 90,870.56	\$ 127,007.97	\$ 129,548.13	\$ 131,900.29	\$ 4,892.32	3.85%
100-422-5120 Seasonal Payroll	\$ 13,880.16	\$ 13,880.16	\$ 13,880.16	\$ 13,880.16	\$ -	\$ -	\$ -	\$ -	
100-422-5110 Road Commissioner Salary	\$ 52,050.60	\$ 52,961.49	\$ 54,550.33	\$ 57,277.85	\$ 58,423.41	\$ 60,176.11	\$ 59,591.88	\$ 1,168.47	2.00%

# Town of Wales

PROPOSED 04.21.20

	Approved FY16	Approved FY17	Approved FY18	Approved FY19	Approved FY20	Requested FY21	Proposed FY21	Variance FY21 - FY20	Proposed Change %
100-422-5200 Highway Gas & Oil	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 19,000.00	\$ 16,000.00	\$ -	0.00%
100-422-5300 Machinery Rental	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
100-422-5400 General Highway	\$ 17,500.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 25,000.00	\$ 18,000.00	\$ -	0.00%
100-422-5150 Highway Dept Clerk	\$ 3,120.00	\$ 4,992.00	\$ 5,141.76	\$ 5,244.60	\$ 5,349.49	\$ 5,509.97	\$ 5,456.48	\$ 106.99	2.00%
100-422-5700 Vehicle Repair Parts	\$ 16,000.00	\$ 17,000.00	\$ 17,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
100-422-5400 Office Supplies	\$ -	\$ 750.00	\$ 1,000.00	\$ 850.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
100-422-5400 Emergency Overtime	\$ -	\$ 867.20	\$ 882.37	\$ 882.37	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%
100-422-5400 Licenses	\$ -	\$ 300.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
100-422-5400 Boots, Tools & Clothing Allowances	\$ -	\$ 850.00	\$ 850.00	\$ 850.00	\$ 1,350.00	\$ 1,850.00	\$ 1,850.00	\$ 500.00	37.04%
Commissioner Boots, Tools & Clothing Allowance	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 675.00	\$ 675.00	\$ 500.00	\$ (175.00)	-25.93%
Small Equipment purchase/replace	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 251,941.40</b>	<b>\$ 265,497.37</b>	<b>\$ 233,155.54</b>	<b>\$ 257,105.87</b>	<b>\$ 272,059.21</b>	<b>\$ 263,598.65</b>	<b>\$ 6,492.78</b>	<b>2.53%</b>	
<b>PUBLIC WORKS - SNOW &amp; ICE</b>									
100-423-5100 Snow & Ice wages				\$ 16,700.00	\$ 16,700.00	\$ 16,700.00	\$ 16,700.00	\$ -	0.00%
100-423-5400 Sand and Salt				\$ 32,640.00	\$ 32,640.00	\$ 32,640.00	\$ 32,640.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,340.00</b>	<b>\$ 49,340.00</b>	<b>\$ 49,340.00</b>	<b>\$ 49,340.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>PUBLIC WORKS - CEMETERY</b>									
100-490-5100 Cemetery Caretaker	\$ 7,000.00	\$ 7,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ (7,500.00)	-100.00%
100-490-5400 Cemetery Expenses	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 9,500.00</b>	<b>\$ 8,500.00</b>	<b>\$ 9,500.00</b>	<b>\$ 9,500.00</b>	<b>\$ 2,000.00</b>	<b>\$ (7,500.00)</b>	<b>-78.95%</b>
<b>PUBLIC WORKS - OTHER</b>									
100-499-5300 Lake George Plant Management	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,150.00</b>	<b>\$ 3,150.00</b>	<b>\$ 3,150.00</b>	<b>\$ 3,150.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>HUMAN SERVICES - BOARD OF HEALTH</b>									
100-510-5110 BOH Clerk Salary	\$ 8,972.37	\$ 9,129.39	\$ 9,403.27	\$ 9,591.34	\$ 10,500.00	\$ 11,025.00	\$ 10,710.00	\$ 210.00	2.00%
100-510-5100 Board of Health Members Stipends	\$ 1,791.07	\$ 1,791.07	\$ 1,826.89	\$ 1,826.89	\$ 1,826.89	\$ 1,920.00	\$ 1,826.89	\$ -	0.00%
100-510-5400 BOH Expenses	\$ 6,525.00	\$ 6,525.00	\$ 6,650.00	\$ 6,650.00	\$ 8,603.00	\$ 8,603.00	\$ 8,603.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 17,288.44</b>	<b>\$ 17,445.46</b>	<b>\$ 17,880.16</b>	<b>\$ 18,068.23</b>	<b>\$ 20,929.89</b>	<b>\$ 21,548.00</b>	<b>\$ 21,139.89</b>	<b>\$ 210.00</b>	<b>1.00%</b>
<b>HUMAN SERVICES - TRANSFER STATION</b>									
100-512-5400 Transfer Station Expenses					\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	-50.00%
100-512-5100 Transfer Station Salary					\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
<b>TOTAL</b>					<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 12,500.00</b>	<b>\$ (2,500.00)</b>	<b>-16.67%</b>
<b>HUMAN SERVICES - SENIOR CENTER</b>									
100-541-5110 Senior Center Custodian Salary	\$ 2,501.10	\$ 2,544.87	\$ 2,621.22	\$ 2,673.64	\$ 2,727.12	\$ 3,425.50	\$ -	\$ (2,727.12)	-100.00%
100-541-5120 Senior Center Director	\$ 11,962.34	\$ 12,171.68	\$ 12,536.83	\$ 12,563.83	\$ 21,769.00	\$ 22,763.00	\$ 22,204.38	\$ 435.38	2.00%
100-541-5130 Senior Center Cook	\$ 6,000.00	\$ 10,374.00	\$ 10,868.00	\$ 11,085.36	\$ 11,307.07	\$ 12,285.00	\$ 12,285.00	\$ 977.93	8.65%
100-541-5205 Vehicle Maintenance	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
100-541-5400 Senior Center Expenses*	\$ 12,090.97	\$ 12,390.97	\$ 12,890.97	\$ 14,505.97	\$ 14,505.97	\$ 14,505.97	\$ 14,505.97	\$ -	0.00%
100-541-5140 Senior Center Van Driver			\$ 8,300.00	\$ 8,466.00	\$ 8,466.00	\$ 9,555.00	\$ 8,635.32	\$ 169.32	2.00%
<b>TOTAL</b>	<b>\$ 33,354.41</b>	<b>\$ 38,281.52</b>	<b>\$ 48,017.02</b>	<b>\$ 50,094.80</b>	<b>\$ 60,075.16</b>	<b>\$ 63,834.47</b>	<b>\$ 58,930.67</b>	<b>\$ (1,144.49)</b>	<b>-1.91%</b>
<b>HUMAN SERVICES - VETERANS</b>									
100-543-5100 Veterans' Officer Stipend	\$ 3,000.00	\$ 2,924.48	\$ 2,924.48	\$ 2,924.48	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
100-543-5400 Veterans' Officer Expense					\$ 2,000.00	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%
100-543-5710 Veterans' Benefits	\$ 17,500.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 20,500.00</b>	<b>\$ 27,924.48</b>	<b>\$ 27,924.48</b>	<b>\$ 27,924.48</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 28,000.00</b>	<b>\$ (2,000.00)</b>	<b>-6.67%</b>
<b>CULTURAL &amp; RECREATION - LIBRARY</b>									
100-610-5100 Library Director Salary	\$ 18,302.38	\$ 18,622.67		\$ -	\$ 24,518.00	\$ 25,546.00	\$ 25,008.36	\$ 490.36	2.00%
100-610-5120 Librarian Salary	\$ 10,793.11	\$ 10,981.99		\$ -	\$ 13,466.44	\$ 14,168.00	\$ 13,735.77	\$ 269.33	2.00%



# Town of Wales

PROPOSED 04.21.20

	Approved FY16	Approved FY17	Approved FY18	Approved FY19	Approved FY20	Requested FY21	Proposed FY21	Variance FY21 - FY20	Proposed Change %
100-610-5110 Library Custodian	\$ 1,516.41	\$ 1,542.95		\$ -	\$ 2,207.40	\$ 2,318.00	\$ -	\$ (2,207.40)	-100.00%
100-610-5580 Library Materials and Supplies							\$ 10,936.80		
100-610-5400 Library Expenses*	\$ 19,094.10	\$ 19,571.54	\$ 51,388.38	\$ 52,008.00	\$ 15,685.16	\$ 18,493.00	\$ 5,003.07	\$ (10,682.09)	-68.10%
<b>TOTAL</b>	<b>\$ 49,706.00</b>	<b>\$ 50,719.15</b>	<b>\$ 51,388.38</b>	<b>\$ 52,008.00</b>	<b>\$ 55,877.00</b>	<b>\$ 60,525.00</b>	<b>\$ 54,684.00</b>	<b>\$ (1,193.00)</b>	<b>-2.14%</b>
<b>CULTURAL &amp; RECREATION - PARK COMMISSION</b>									
100-620-5400 Park Commission Expense*	\$ 2,800.00	\$ 3,000.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ -	0.00%
100-630-5400 Parks and Recreation	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 6,280.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
100-691-5400 Historical Commission	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
100-692-5400 Memorial & Armistice Day	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
<b>TOTAL</b>	<b>\$ 10,100.00</b>	<b>\$ 10,300.00</b>	<b>\$ 10,400.00</b>	<b>\$ 12,880.00</b>	<b>\$ 10,400.00</b>	<b>\$ 10,400.00</b>	<b>\$ 10,400.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>DEBT SERVICE</b>									
100-710-5420 Long Term Debt Interest	\$ 1,030.00	\$ -	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,400.00	\$ 6,400.00	\$ 4,400.00	220.00%
100-710-5410 Long Term Debt Principal	\$ 20,000.00	\$ -				\$ 53,600.00	\$ 53,600.00	\$ 53,600.00	
Inside Budget, Outside Prop 2 1/2								\$ -	
<b>Total Highway truck note payment</b>	<b>\$ 21,030.00</b>	<b>\$ -</b>	<b>\$ 3,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 58,000.00</b>	<b>2900.00%</b>
<b>Total Police cruiser note payment</b>							<b>\$ 19,300.00</b>	<b>\$ 19,300.00</b>	
100-759-5762 Treasurer Interest on Loans	\$ 1,200.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 22,230.00</b>	<b>\$ 500.00</b>	<b>\$ 3,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 79,300.00</b>	<b>\$ 77,300.00</b>	<b>3865.00%</b>
<b>UNCLASSIFIED</b>									
100-911-5110 County Retirement Assessment	\$ 115,614.00	\$ 114,604.00	\$ 112,702.00	\$ 141,501.00	\$ 128,334.00	\$ 169,587.00	\$ 169,587.00	\$ 41,253.00	32.15%
100-913-5100 Unemployment Insurance	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 4,500.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
100-914-5100 Chapter 32B Medical/Life/Dental (School)				\$ 392,333.44	\$ 415,000.00	\$ 435,000.00	\$ 415,000.00	\$ -	0.00%
100-914-5100 Chapter 32B Medical/Life/Dental (Town)	\$ 420,000.00	\$ 430,000.00	\$ 435,000.00	\$ 115,401.29	\$ 137,290.34	\$ 157,000.00	\$ 137,290.34	\$ -	0.00%
100-916-5100 Medicare Town Share	\$ 25,900.00	\$ 25,900.00	\$ 25,900.00	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -	0.00%
100-945-5700 Property Insurance, Bonds and Workers Comp	\$ 101,900.00	\$ 106,000.00	\$ 110,000.00	\$ 114,147.00	\$ 120,000.00	\$ 120,000.00	\$ 125,000.00	\$ 5,000.00	4.17%
<b>TOTAL</b>	<b>\$ 669,914.00</b>	<b>\$ 683,004.00</b>	<b>\$ 690,102.00</b>	<b>\$ 793,882.73</b>	<b>\$ 834,624.34</b>	<b>\$ 915,587.00</b>	<b>\$ 880,877.34</b>	<b>\$ 46,253.00</b>	<b>5.54%</b>
<b>Grand Total Expense:</b>	<b>\$ 4,050,230.54</b>	<b>\$ 4,102,354.13</b>	<b>\$ 4,249,882.63</b>	<b>\$ 4,467,670.50</b>	<b>\$ 4,721,040.79</b>	<b>\$ 5,181,548.85</b>	<b>\$ 5,053,293.65</b>	<b>\$ 332,252.87</b>	<b>7.04%</b>
Change amount from prior year				\$ 217,787.87	\$ 253,370.29	\$ 460,508.06	\$ 332,252.87		
% Change from prior year	4.04%	1.29%	3.60%	5.12%	5.67%	9.75%	7.04%		

# Allocation of Expenses

