

General Fund Budget Classification	FY2009 EXPENDED	FY2010 BUDGETED	FY2011 DEPT REQ	FY2011 TM REC
<b>General Government</b>				
<b>Moderator</b>				
<i>Salaries</i>	450	450	450	450
<i>Operating</i>	-	75	75	75
<i>Outlay</i>	-	-	-	-
<b>Total Moderator Budget</b>	<b>450</b>	<b>525</b>	<b>525</b>	<b>525</b>
<b>Selectmen</b>				
<i>Salaries</i>	26,925	26,400	26,400	26,400
Water Enterprise Fund Allocation	(435)	(396)	(396)	(396)
Sewer Enterprise Fund Allocation	(435)	(396)	(396)	(396)
<i>Total Salaries</i>	26,055	25,608	25,608	25,608
<i>Operating</i>	139,167	115,070	114,768	114,768
Water Enterprise Fund Allocation	(2,027)	(1,576)	(1,726)	(1,726)
Sewer Enterprise Fund Allocation	(2,027)	(1,576)	(1,726)	(1,726)
<i>Total Operating</i>	135,113	111,918	111,316	111,316
<i>Outlay</i>	-	-	-	-
<b>Total Selectmen Budget</b>	<b>161,168</b>	<b>137,526</b>	<b>136,924</b>	<b>136,924</b>
<b>Town Manager</b>				
<i>Salaries</i>	342,671	331,326	332,191	332,191
Water Enterprise Fund Allocation	(17,618)	(16,566)	(16,183)	(16,183)
Sewer Enterprise Fund Allocation	(17,618)	(16,566)	(16,183)	(16,183)
<i>Total Salaries</i>	307,435	298,194	299,825	299,825
<i>Operating</i>	4,273	4,235	5,825	5,825
Water Enterprise Fund Allocation	(318)	(212)	(291)	(291)
Sewer Enterprise Fund Allocation	(318)	(212)	(291)	(291)
<i>Total Operating</i>	3,637	3,811	5,243	5,243
<i>Outlay</i>	-	-	-	-
<b>Total Town Manager Budget</b>	<b>311,072</b>	<b>302,005</b>	<b>305,068</b>	<b>305,068</b>
<b>Finance Committee</b>				
<i>Salaries</i>	2,515	2,515	2,515	2,515
<i>Operating</i>	815	810	788	788
<i>Outlay</i>	-	-	-	-
<b>Total Finance Committee Budget</b>	<b>3,330</b>	<b>3,325</b>	<b>3,303</b>	<b>3,303</b>
<b>Town Counsel</b>				
<i>Operating</i>	213,791	192,931	192,931	192,931
Water Enterprise Fund Allocation	(4,844)	(9,188)	(9,188)	(9,188)
Sewer Enterprise Fund Allocation	(4,844)	(9,188)	(4,823)	(4,823)
<b>Total Town Counsel Budget</b>	<b>204,103</b>	<b>174,555</b>	<b>178,920</b>	<b>178,920</b>

**Administrative Services**

<i>Salaries</i>	103,105	104,511	89,381	89,381
Water Enterprise Fund Allocation	(1,553)	(1,568)	(1,341)	(1,341)
Sewer Enterprise Fund Allocation	(1,553)	(1,568)	(1,341)	(1,341)
<i>Total Salaries</i>	99,999	101,375	86,699	86,699
<i>Operating</i>	13,015	13,500	13,500	13,500
Water Enterprise Fund Allocation	(278)	(203)	(203)	(203)
Sewer Enterprise Fund Allocation	(278)	(203)	(203)	(203)
<i>Total Operating</i>	12,459	13,094	13,094	13,094
<i>Outlay</i>	-	-	-	-
<b>Total Administrative Services Budget</b>	<b>112,458</b>	<b>114,469</b>	<b>99,793</b>	<b>99,793</b>

**Town Clerk**

<i>Salaries</i>	168,511	179,626	209,376	194,077
Water Enterprise Fund Allocation	(3,419)	(2,694)	(2,358)	(2,358)
Sewer Enterprise Fund Allocation	(3,419)	(2,694)	(2,358)	(2,358)
<i>Total Salaries</i>	161,673	174,238	204,660	189,361
<i>Operating</i>	12,777	14,215	14,215	14,215
Water Enterprise Fund Allocation	(229)	(213)	(213)	(213)
Sewer Enterprise Fund Allocation	(229)	(213)	(213)	(213)
<i>Total Operating</i>	12,319	13,789	13,789	13,789
<i>Outlay</i>	-	-	-	-
<b>Total Town Clerk Budget</b>	<b>173,992</b>	<b>188,027</b>	<b>218,449</b>	<b>203,150</b>

**Election**

<i>Salaries</i>	34,464	14,500	31,500	31,500
<i>Operating</i>	8,218	7,580	8,650	8,650
<i>Outlay</i>	-	-	-	-
<b>Total Election Budget</b>	<b>42,682</b>	<b>22,080</b>	<b>40,150</b>	<b>40,150</b>

**Board of Registrars**

<i>Salaries</i>	2,850	2,850	2,850	2,850
<i>Operating</i>	1,336	1,440	1,450	1,450
<i>Outlay</i>	-	-	-	-
<b>Total Board of Registrars Budget</b>	<b>4,186</b>	<b>4,290</b>	<b>4,300</b>	<b>4,300</b>

**Total General Government**

<b>1,013,441</b>	<b>946,802</b>	<b>987,432</b>	<b>972,133</b>
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**Finance Department****Accounting**

<i>Salaries</i>	219,578	223,931	215,090	215,090
Water Enterprise Fund Allocation	(5,371)	(5,598)	(5,377)	(5,377)
Sewer Enterprise Fund Allocation	(5,371)	(5,598)	(5,377)	(5,377)
<i>Total Salaries</i>	208,836	212,735	204,336	204,336

<i>Operating</i>	7,395	6,433	6,412	6,412
Water Enterprise Fund Allocation	(288)	(161)	(160)	(160)
Sewer Enterprise Fund Allocation	(288)	(161)	(160)	(160)
<i>Total Operating</i>	6,819	6,111	6,092	6,092
<i>Outlay</i>	-	-	-	-
<b>Total Accounting Budget</b>	<b>215,655</b>	<b>218,846</b>	<b>210,428</b>	<b>210,428</b>
<b>Computer Services</b>				
<i>Salaries</i>	162,592	161,803	155,728	155,728
Water Enterprise Fund Allocation	(2,414)	(2,420)	(2,336)	(2,336)
Sewer Enterprise Fund Allocation	(2,414)	(2,420)	(2,336)	(2,336)
<i>Total Salaries</i>	157,764	156,963	151,056	151,056
<i>Operating</i>	118,490	126,345	67,960	67,960
Water Enterprise Fund Allocation	(273)	(287)	(287)	(287)
Sewer Enterprise Fund Allocation	(273)	(287)	(287)	(287)
<i>Total Operating</i>	117,944	125,771	67,386	67,386
<i>Outlay</i>	3,379	-	171,981	171,981
<b>Total Computer Services Budget</b>	<b>279,087</b>	<b>282,734</b>	<b>390,423</b>	<b>390,423</b>
<b>Assessor</b>				
<i>Salaries</i>	246,356	248,949	224,084	224,084
Water Enterprise Fund Allocation	(12,593)	(12,327)	(11,204)	(11,204)
Sewer Enterprise Fund Allocation	(12,593)	(12,327)	(11,204)	(11,204)
<i>Total Salaries</i>	221,170	224,295	201,676	201,676
<i>Operating</i>	14,390	17,770	28,350	28,350
Water Enterprise Fund Allocation	(371)	(267)	(425)	(425)
Sewer Enterprise Fund Allocation	(371)	(267)	(425)	(425)
<i>Total Operating</i>	13,648	17,236	27,500	27,500
<i>Outlay</i>				
<b>Total Assessor Budget</b>	<b>234,818</b>	<b>241,531</b>	<b>229,176</b>	<b>229,176</b>
<b>Treasurer/Collector</b>				
<i>Salaries</i>	347,701	328,309	340,401	340,401
Water Enterprise Fund Allocation	(59,862)	(54,592)	(54,592)	(54,592)
Sewer Enterprise Fund Allocation	(43,122)	(38,827)	(39,593)	(39,593)
<i>Total Salaries</i>	244,717	234,890	246,216	246,216
<i>Operating</i>	124,687	175,717	175,717	172,903
Water Enterprise Fund Allocation	(26,177)	(17,572)	(17,572)	(17,572)
Sewer Enterprise Fund Allocation	(26,177)	(17,572)	(17,572)	(17,572)
<i>Total Operating</i>	72,333	140,573	140,573	137,759
<i>Outlay</i>	-	-	4,500	-
<b>Total Treasurer/Collector Budget</b>	<b>317,050</b>	<b>375,463</b>	<b>391,289</b>	<b>383,975</b>
<b>Total Finance Department</b>	<b>1,046,610</b>	<b>1,118,574</b>	<b>1,221,316</b>	<b>1,214,002</b>

**Community Services****Cable Television**

<i>Salaries</i>	1,851	2,160	2,160	2,160
<i>Operating</i>	1,030	11,147	11,147	1,455
<i>Outlay</i>	-	-	-	-
<b>Total Cable Television Budget</b>	<b>2,881</b>	<b>13,307</b>	<b>13,307</b>	<b>3,615</b>

**Veteran's Services**

<i>Salaries</i>	46,955	47,741	47,741	47,741
<i>Operating</i>	150,367	121,400	121,400	121,400
<b>Total Veteran's Budget</b>	<b>197,322</b>	<b>169,141</b>	<b>169,141</b>	<b>169,141</b>

**Exceptional Children**

<i>Salaries</i>	-	19,011	-	-
<i>Operating</i>	-	13,124	-	-
<i>Outlay</i>	-	-	-	-
<b>Total Exceptional Children Budget</b>	<b>-</b>	<b>32,135</b>	<b>-</b>	<b>-</b>

**Patriotic Committee**

<i>Operating</i>	900	1,400	1,400	1,400
<i>Outlay</i>	-	-	-	-
<b>Total Patriotic Committee Budget</b>	<b>900</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

**Parks and Recreation**

<i>Salaries</i>	132,279	134,525	137,644	137,644
<i>Operating</i>	91,975	85,673	81,463	81,463
<i>Outlay</i>	50,952	30,560	29,100	29,100
<b>Total Parks and Recreation Budget</b>	<b>275,206</b>	<b>250,758</b>	<b>248,207</b>	<b>248,207</b>

<b>Total Community Services</b>	<b>476,309</b>	<b>466,741</b>	<b>432,055</b>	<b>422,363</b>
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**Council on Aging**

<i>Salaries</i>	130,526	122,607	125,405	123,405
<i>Operating</i>	77,715	81,204	86,634	86,634
<i>Outlay</i>	-	-	-	-
<b>Total Council on Aging Budget</b>	<b>208,241</b>	<b>203,811</b>	<b>212,039</b>	<b>210,039</b>

**Facilities****Town Hall**

<i>Salaries</i>	21,383	18,556	19,675	19,675
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Water Enterprise Fund Allocation	(534)	(442)	(491)	(491)
Sewer Enterprise Fund Allocation	(534)	(442)	(491)	(491)
Total Salaries	20,315	17,672	18,693	18,693
<i>Operating</i>	51,980	60,661	60,661	60,661
Water Enterprise Fund Allocation	(1,557)	(1,517)	(1,517)	(1,517)
Sewer Enterprise Fund Allocation	(1,557)	(1,517)	(1,517)	(1,517)
Total Operating	48,866	57,627	57,627	57,627
<i>Outlay</i>	-	-	-	-
<b>Total Town Hall Budget</b>	<b>69,181</b>	<b>75,299</b>	<b>76,320</b>	<b>76,320</b>

#### **Auxiliary Buildings**

<i>Operating</i>	41,387	42,685	42,685	42,685
Water Enterprise Fund Allocation	(1,067)	(1,067)	(1,067)	(1,067)
Sewer Enterprise Fund Allocation	(1,067)	(1,067)	(1,067)	(1,067)
<b>Total Auxiliary Building Budget</b>	<b>39,253</b>	<b>40,551</b>	<b>40,551</b>	<b>40,551</b>

#### **Cemeteries**

Contracted Services	3,000	3,000	3,000	3,000
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<i>Outlay</i>	-	-	-	-
<b>Total Cemeteries Budget</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

<b>Total Facilities</b>	<b>111,434</b>	<b>118,850</b>	<b>119,871</b>	<b>119,871</b>
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#### **Library**

<i>Salaries</i>	683,643	658,959	638,611	638,611
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<i>Operating</i>	273,728	259,173	279,279	279,279
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<i>Outlay</i>	-	-	-	-
<b>Total Library Budget</b>	<b>957,371</b>	<b>918,132</b>	<b>917,890</b>	<b>917,890</b>

#### **Planning and Development**

##### **Planning (Community Development)**

<i>Salaries</i>	341,667	232,790	234,400	234,400
Water Enterprise Fund Allocation	(18,794)	(2,869)	(2,869)	(2,869)
Sewer Enterprise Fund Allocation	(65,751)	(2,869)	(3,113)	(3,113)
Wetlands Protection Offset	(16,345)	(21,949)	(10,000)	(10,000)
Total Salaries	240,777	205,103	218,418	218,418

<i>Operating</i>	21,407	17,890	16,280	16,280
Water Enterprise Fund Allocation	(391)	(268)	(244)	(244)
Sewer Enterprise Fund Allocation	(391)	(268)	(244)	(244)
Total Operating	20,625	17,354	15,792	15,792

<i>Outlay</i>	-	-	-	-
<b>Total Community Development Budget</b>	<b>261,402</b>	<b>222,457</b>	<b>234,210</b>	<b>234,210</b>

#### **Building Department**

<i>Salaries</i>	268,969	215,962	215,639	215,639
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Water Enterprise Fund Allocation	(33,515)	(29,150)	(29,150)	(29,150)
Sewer Enterprise Fund Allocation	(44,607)	(37,821)	(39,623)	(39,623)
Total Salaries	190,847	148,991	146,866	146,866
<i>Operating</i>	4,394	5,450	5,450	5,450
Water Enterprise Fund Allocation	(82)	(82)	(82)	(82)
Sewer Enterprise Fund Allocation	(82)	(82)	(82)	(82)
Total Operating	4,230	5,286	5,286	5,286
<i>Outlay</i>	-	-	-	-
<b>Total Building Department Budget</b>	<b>195,077</b>	<b>154,277</b>	<b>152,152</b>	<b>152,152</b>
<b>Board of Health</b>				
<i>Salaries</i>	286,404	264,416	269,357	269,357
Water Enterprise Fund Allocation	(7,122)	(6,610)	(6,686)	(6,686)
Sewer Enterprise Fund Allocation	(7,122)	(6,610)	(6,686)	(6,686)
Total Salaries	272,160	251,196	255,985	255,985
<i>Operating</i>	16,778	15,268	11,741	11,735
Water Enterprise Fund Allocation	(754)	(382)	(294)	(294)
Sewer Enterprise Fund Allocation	(754)	(382)	(294)	(294)
Total Operating	15,270	14,504	11,153	11,147
<i>Outlay</i>	-	-	500	-
<b>Total Board of Health Budget</b>	<b>287,430</b>	<b>265,700</b>	<b>267,638</b>	<b>267,132</b>
<b>Total Planning and Development</b>	<b>743,909</b>	<b>642,434</b>	<b>654,000</b>	<b>653,494</b>
<b>Public Safety</b>				
<b>Police</b>				
<i>Salaries</i>	4,894,453	4,892,318	4,876,739	4,829,739
<i>Operating</i>	501,470	548,843	564,437	549,437
<i>Outlay</i>	69,168	70,551	70,551	70,551
<b>Total Police Budget</b>	<b>5,465,091</b>	<b>5,511,712</b>	<b>5,511,727</b>	<b>5,449,727</b>
<b>Fire</b>				
<i>Salaries</i>	4,035,150	3,866,849	3,839,957	3,839,957
Water Enterprise Fund Allocation	(70,000)	(70,000)	-	-
Total Salaries	3,965,150	3,796,849	3,839,957	3,839,957
<i>Operating</i>	280,415	289,080	287,480	287,480
<i>Outlay</i>	143,035	114,706	143,188	143,188
<b>Total Fire Budget</b>	<b>4,388,600</b>	<b>4,200,635</b>	<b>4,270,625</b>	<b>4,270,625</b>
<b>Emergency Management</b>				
<i>Salaries</i>	22,305	4,747	4,837	4,837
<i>Operating</i>	23,996	33,188	25,150	25,150

<i>Outlay</i>	15,851	15,840	28,515	28,515
<b>Total Emergency Mgt. Budget</b>	<b>62,152</b>	<b>53,775</b>	<b>58,502</b>	<b>58,502</b>

**Parking Clerk**

<i>Salaries</i>	4,000	4,000	4,000	4,000
<i>Operating</i>	1,013	1,800	1,800	1,800

<i>Outlay</i>	-	-	-	-
<b>Total Parking Clerk Budget</b>	<b>5,013</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>

<b>Total Public Safety Budget</b>	<b>9,920,856</b>	<b>9,771,922</b>	<b>9,846,654</b>	<b>9,784,654</b>
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**School Departments**

**Tewksbury**

Salaries	25,343,155	23,827,278	25,231,356	24,516,972
Operating	8,647,188	10,990,935	11,207,910	11,207,910
Capital Outlay	-	20,000	40,000	40,000
Total School Operating Budget	33,990,343	34,838,213	36,479,266	35,764,882
Offsets	(1,794,519)	(1,789,000)	(1,370,450)	(1,370,450)
Net School Operating Budget	32,195,824	33,049,213	35,108,816	34,394,432
Fixed Costs				
Health Insurance	7,084,627	7,053,484	7,198,873	7,198,873
Middlesex Retirement	2,304,369	1,643,242	906,356	906,356
Medicare Tax	294,299	300,709	300,709	300,709
Unemployment	30,487	40,000	40,000	40,000
Insurance	162,300	162,300	162,300	162,300
Debt Principal	1,293,025	537,000	537,000	537,000
Debt Interest	637,997	215,049	191,688	191,688
Temporary Interest	-	19,000	17,000	17,000
Total Fixed Costs	11,807,104	9,970,784	9,353,926	9,353,926
<b>Town Tewksbury School Budget</b>	<b>44,002,928</b>	<b>43,019,997</b>	<b>44,462,742</b>	<b>43,748,358</b>

<b>Regional Vocational School</b>	<b>4,619,428</b>	<b>4,756,308</b>	<b>5,077,953</b>	<b>5,077,953</b>
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<b>Total School Departments</b>	<b>48,622,356</b>	<b>47,776,305</b>	<b>49,540,695</b>	<b>48,826,311</b>
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**Department of Public Works**

**DPW Administration**

<i>Salaries</i>	291,156	238,626	221,841	197,739
Water Enterprise Fund Allocation	(124,019)	(59,657)	(55,460)	(55,460)
Sewer Enterprise Fund Allocation	(61,827)	(59,657)	(55,460)	(55,460)
<i>Total Salaries</i>	105,310	119,312	110,921	86,819
<i>Operating</i>	122,015	152,735	166,775	166,775
Water Enterprise Fund Allocation	(41,400)	(38,075)	(41,694)	(41,694)
Sewer Enterprise Fund Allocation	(41,400)	(38,075)	(41,694)	(41,694)
<i>Total Operating</i>	39,215	76,585	83,387	83,387

<i>Outlay</i>	-	-	-	-
<b>Total DPW Administration Budget</b>	<b>144,525</b>	<b>195,897</b>	<b>194,308</b>	<b>170,206</b>

**DPW Engineering**

<i>Salaries</i>	-	174,331	186,449	186,449
Water Enterprise Fund Allocation	-	(72,006)	(70,494)	(70,494)
Sewer Enterprise Fund Allocation	-	(64,125)	(70,494)	(70,494)
<i>Total Salaries</i>	-	38,200	45,461	45,461
<i>Operating</i>	-	4,335	12,395	12,395
Water Enterprise Fund Allocation	-	(1,084)	(3,099)	(3,099)
Sewer Enterprise Fund Allocation	-	(1,084)	(3,099)	(3,099)
<i>Total Operating</i>	-	2,167	6,197	6,197
<i>Outlay</i>	-	-	-	-
<b>Total DPW Engineering Budget</b>	-	<b>40,367</b>	<b>51,658</b>	<b>51,658</b>

**DPW Highway**

<i>Salaries</i>	624,694	558,879	555,513	555,513
<i>Operating</i>	116,297	102,650	148,250	148,250
<i>Outlay</i>	151,946	106,424	88,331	82,076
<b>Total DPW Highway Budget</b>	<b>892,937</b>	<b>767,953</b>	<b>792,094</b>	<b>785,839</b>

**DPW Forestry**

<i>Salaries</i>	-	-	-	-
<i>Operating</i>	44,116	51,000	52,900	52,900
<i>Outlay</i>	74,553	72,341	69,706	27,706
<b>Total DPW Forestry Budget</b>	<b>118,669</b>	<b>123,341</b>	<b>122,606</b>	<b>80,606</b>

**DPW Fleet Maintenance**

<i>Salaries</i>	181,306	188,359	190,475	190,475
Water Allocation	(31,371)	(31,456)	(31,809)	(31,809)
Sewer Allocation	(31,371)	(31,456)	(31,809)	(31,809)
<i>Total Salaries</i>	118,564	125,447	126,857	126,857
<i>Operating</i>	181,411	218,000	188,000	188,000
Water Allocation	(44,540)	(43,600)	(37,600)	(37,600)
Sewer Allocation	(44,540)	(43,600)	(37,600)	(37,600)
<i>Total Operating</i>	92,331	130,800	112,800	112,800
<i>Outlay</i>	23,303	41,929	19,693	19,693
Water Allocation	(4,820)	(8,190)	(3,939)	(3,939)
Sewer Allocation	(4,820)	(8,190)	(3,939)	(3,939)
<i>Total Outlay</i>	13,663	25,549	11,815	11,815
<b>Total DPW Fleet Maint Budget</b>	<b>224,558</b>	<b>281,796</b>	<b>251,472</b>	<b>251,472</b>

**DPW Electrician**

<i>Salaries</i>	15,476	-	-	-
Water Allocation	-	-	-	-
Sewer Allocation	-	-	-	-
<i>Total Salaries</i>	15,476	-	-	-

<i>Operating</i>	8,202	7,500	16,000	16,000
Water Allocation	(1,480)	(1,125)	(1,125)	(1,125)
Sewer Allocation	(1,480)	(1,125)	(1,125)	(1,125)
Total Operating	5,242	5,250	13,750	13,750
<i>Outlay</i>	18,378	18,378	-	-
Water Allocation	(3,920)	(3,549)	-	-
Sewer Allocation	(3,920)	(3,549)	-	-
<i>Total Outlay</i>	10,538	11,280	-	-
<b>Total DPW Electrician Budget</b>	<b>31,256</b>	<b>16,530</b>	<b>13,750</b>	<b>13,750</b>
<b>DPW Snow and Ice</b>				
<i>Salaries</i>	153,420	75,500	75,500	75,500
<i>Operating</i>	721,439	126,000	126,000	126,000
<i>Outlay</i>	-	-	-	-
<b>Total DPW Snow and Ice Budget</b>	<b>874,859</b>	<b>201,500</b>	<b>201,500</b>	<b>201,500</b>
<b>Street Lighting</b>				
<i>Operating</i>	147,093	165,000	165,000	165,000
<b>Total Street Lighting Budget</b>	<b>147,093</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
<b>Solid Waste Disposal</b>				
<i>Operating</i>	2,254,616	2,298,318	2,119,969	2,119,969
<b>Total Solid Waste Budget</b>	<b>2,254,616</b>	<b>2,298,318</b>	<b>2,119,969</b>	<b>2,119,969</b>
<b>Total DPW Budget</b>	<b>4,688,513</b>	<b>4,090,702</b>	<b>3,912,356</b>	<b>3,839,999</b>

<b>Unclassified</b>				
Reserve Fund	-	100,000	100,000	100,000
Maturing Debt	916,070	914,070	889,830	889,830
Interest-Maturing Debt	392,654	352,874	266,260	266,260
interest-Temporary Loans	1,473	7,000	7,000	7,000
<i>Retirement</i>	3,122,507	4,065,974	4,817,619	4,817,619
Water Allocation	(240,846)	(480,448)	(501,299)	(501,299)
Sewer Allocation	(122,937)	(226,445)	(203,693)	(203,693)
<i>Total Retirement</i>	2,758,724	3,359,081	4,112,627	4,112,627
Occupational Injury Reserve	166,501	80,795	80,795	80,795
Unemployment Compensation	39,431	82,190	82,190	62,190
Group Insurance	3,817,146	3,676,022	4,209,535	4,209,535
Water Allocation	(299,223)	(312,111)	(311,444)	(311,444)
Sewer Allocation	(153,925)	(146,111)	(143,526)	(143,526)
<i>Total Group Insurance</i>	3,363,998	3,217,800	3,754,565	3,754,565
Medicare Tax	189,910	195,000	195,000	195,000
Water Allocation	(13,135)	(12,879)	(14,584)	(14,584)
Sewer Allocation	(7,235)	(6,570)	(6,621)	(6,621)
<i>Total Medicare Tax</i>	169,540	175,551	173,795	173,795
Fire/Liability Insurance	321,384	360,700	360,700	335,700
<b>Total Unclassified Budget</b>	<b>8,129,775</b>	<b>8,650,061</b>	<b>9,827,762</b>	<b>9,782,762</b>
<b>Total Budget Before Transfers</b>	<b>75,918,814</b>	<b>74,704,334</b>	<b>77,672,070</b>	<b>76,743,518</b>
<b>Transfers</b>				
To the Sewer Enterprise Fund	329,541	302,898	299,976	299,976
To the Water Enterprise Fund	437,935	-	-	-
Special Revenue	66,337	-	-	-
Town Trust Funds	155,828	250,000	-	-
<b>Total Transfers</b>	<b>989,641</b>	<b>552,898</b>	<b>299,976</b>	<b>299,976</b>
<b>ATM General Fund Budget</b>	<b>76,908,455</b>	<b>75,257,232</b>	<b>77,972,046</b>	<b>77,043,494</b>