

Town of Cheshire					
<i>FY 2018 Budget</i>					
<i>as of 5-30-17</i>					
<i>Jointly Presented by Board of Selectmen and the Advisory Board</i>					
<u>Fund /Account</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>	<u>%</u>	
	<u>Appropriation</u>	<u>Appropriation</u>		<u>Change</u>	
<i>Moderator</i>					
Moderator Salary	\$ 50	\$ 50	\$ -	0.0%	
Moderator Expense	\$ 25	\$ 25	\$ -	0.0%	
<i>Moderator Sub-Total</i>	\$ 75	\$ 75	\$ -	0.0%	
<i>Selectmen</i>					
Selectmen Salary, Chair	\$ 2,563	\$ 3,500	\$ 937	36.6%	
Selectmen Salary, Clerk	\$ 2,563	\$ 3,500	\$ 937	36.6%	
Selectmen Salary, 3rd Member	\$ 2,563	\$ 3,500	\$ 937	36.6%	
Selectmen's Secretary	\$ 5,685	\$ 5,799	\$ 114	2.0%	
Selectmen's Expenses	\$ 3,400	\$ 3,400	\$ -	0.0%	
Conservation Consultant Salary	\$ 500	\$ 500	\$ -	0.0%	
ConsComm Expenses	\$ 2,400	\$ 2,400	\$ -	0.0%	
Town Counsel	\$ 7,500	\$ 7,500	\$ -	0.0%	
Clean Lakes Program	\$ 14,000	\$ 16,000	\$ 2,000	14.3%	

<u>Fund /Account</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
Annual Town Audit	\$ 7,500	\$ 7,500	\$ -	0.0%
Town Administrator Salary	\$ 20,910	\$ 21,433	\$ 523	2.5%
Town Administrator Assistant Salary	\$ 4,458	\$ 4,569	\$ 111	2.5%
Town Administrator Expenses	\$ 300	\$ 300	\$ -	0.0%
Group Purchasing Collaborative	\$ 600	\$ 600	\$ -	0.0%
Selectmen Budget Sub-Total	\$ 74,942	\$ 80,501	\$ 5,559	7.4%
Accountant				
Accountant Salary	\$ 23,308	\$ 23,890	\$ 582	2.5%
Accountant Expenses/Dues	\$ 1,700	\$ 1,700	\$ -	0.0%
Accountant Software	\$ 1,200	\$ 1,250	\$ 50	4.2%
Accountant Sub-Total	\$ 26,208	\$ 26,840	\$ 632	2.4%
Treasurer				
Treasurer Salary	\$ 22,000	\$ 24,000	\$ 2,000	9.1%
Treasurer Expenses, Postage, etc.	\$ 5,200	\$ 5,200	\$ -	0.0%
Treasurer Mileage and Trips	\$ 200	\$ 200	\$ -	0.0%
Treasurer Computer Training	\$ 200	\$ 200	\$ -	0.0%
Treasurer/Accountant Software	\$ 1,250	\$ 1,250	\$ -	0.0%
Treasurer Tax Title Expense	\$ 4,000	\$ 2,000	\$ (2,000)	-50.0%
Treasurer Sub-Total	\$ 32,850	\$ 32,850	\$ -	0.0%
Tax Collector				
Tax Collector Salary	\$ 22,687	\$ 23,367	\$ 680	3.0%
Tax Collector Expenses	\$ 4,200	\$ 4,200	\$ -	0.0%
Tax Collector Postage	\$ 4,000	\$ 4,000	\$ -	0.0%
Tax Collector Contract Services	\$ 1,000	\$ 1,000	\$ -	0.0%
Tax Collector Tax Title Expenses	\$ 2,000	\$ 2,000	\$ -	0.0%
Tax Collector Sub-Total	\$ 33,887	\$ 34,567	\$ 680	2.0%

<u>Fund /Account</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>	<u>% Change</u>	
	<u>Appropriation</u>	<u>Appropriation</u>			
Assessors					
Assessor's Salary, Chairman	\$ 3,246	\$ 3,500	\$ 254	7.8%	
Assessor's Salary, Clerk	\$ 2,705	\$ 3,000	\$ 295	10.9%	
Assessor's Salary, 3rd Member	\$ 2,705	\$ 3,000	\$ 295	10.9%	
Assessor's Administrator	\$ 17,483	\$ 18,007	\$ 524	3.0%	
Assessor's Supplies	\$ 1,500	\$ 1,500	\$ -	0.0%	
Assessor's Computer Expense	\$ 1,700	\$ 1,700	\$ -	0.0%	
Assessor's Education	\$ 500	\$ 500	\$ -	0.0%	
Assessor's Contracted Services	\$ 29,600	\$ 29,600	\$ -	0.0%	
Assessor's Sub-Total	\$ 59,439	\$ 60,807	\$ 1,368	2.3%	
Advisory Board					
Advisory Board Expenses	\$ 50	\$ 50	\$ -	0.0%	
Advisory Board Dues	\$ 155	\$ 155	\$ -	0.0%	
Advisory Board Mileage, Meetings	\$ 500	\$ 500	\$ -	0.0%	
Advisory Board Sub-Total	\$ 705	\$ 705	\$ -	0.0%	
Town Clerk					
Town Clerk Salary	\$ 17,460	\$ 23,367	\$ 5,907	33.8%	
Town Clerk Expenses	\$ 1,950	\$ 1,950	\$ -	0.0%	
Town Clerk Dog License Expense	\$ 500	\$ 500	\$ -	0.0%	
Town Clerk Education	\$ 1,200	\$ 1,200	\$ -	0.0%	
Town Clerk Book Repair	\$ 3,000	\$ 3,500	\$ 500	16.7%	
Annual Census / Street Lists	\$ 3,500	\$ 3,500	\$ -	0.0%	
Copy Machine Expenses	\$ 850	\$ 850	\$ -	0.0%	
Copy Machine Service Contract	\$ 1,000	\$ 1,000	\$ -	0.0%	
Town Clerk Sub-Total	\$ 29,460	\$ 35,867	\$ 6,407	21.7%	

<u>Fund /Account</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
<i>Elections and Registration</i>				
Board of Registrars	\$ 8,000	\$ 8,000	\$ -	0.0%
Elections and Registration	\$ 10,000	\$ 12,000	\$ 2,000	20.0%
Vital Statistics	\$ 100	\$ 100	\$ -	0.0%
Town Report Printing	\$ 3,000	\$ 3,000	\$ -	0.0%
<i>Elections and Registration Sub-Total</i>	\$ 21,100	\$ 23,100	\$ 2,000	9.5%
<i>Planning</i>				
Planning Board Expenses	\$ 2,000	\$ 2,000	\$ -	0.0%
BRPC Assessment	\$ 2,394	\$ 2,453	\$ 59	2.5%
Planning Board Contracted Services	\$ 2,000	\$ 2,000	\$ -	0.0%
Zoning Board of Appeals	\$ 900	\$ 600	\$ (300)	
ZBA Contracted Services	\$ 800	\$ 800	\$ -	0.0%
<i>Planning Related Sub-Total</i>	\$ 8,094	\$ 7,853	\$ (241)	-3.0%
<i>Employee Expenses</i>				
Berkshire County Retirement	\$ 87,788	\$ 92,908	\$ 5,120	5.8%
Employee Health Insurance	\$ 264,167	\$ 264,167	\$ -	0.0%
MEDC Employer Share	\$ 8,300	\$ 8,300	\$ -	0.0%
<i>Employee Expenses Sub-Total</i>	\$ 360,255	\$ 365,375	\$ 5,120	1.4%
<i>Town Building Expenses</i>				
Town Hall Utilities	\$ 19,990	\$ 21,000	\$ 1,010	5.1%
Fire Department Utilities	\$ 10,200	\$ 11,000	\$ 800	7.8%
Town Shed Utilities	\$ 5,100	\$ 5,600	\$ 500	9.8%
Senior Center Utilities	\$ 4,300	\$ 4,700	\$ 400	9.3%
Town Telephone Service	\$ 9,000	\$ 10,400	\$ 1,400	15.6%

<u>Fund /Account</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
Custodian	\$ 4,617	\$ 6,240	\$ 1,623	35.2%
Special Repairs to Town Buildings	\$ 11,000	\$ 11,000	\$ -	0.0%
Town Insurance	\$ 65,188	\$ 65,188	\$ -	0.0%
<i>Town Building Expenses Sub-Total</i>	\$ 129,395	\$ 135,128	\$ 5,733	4.4%
TOTAL GENERAL GOVERNMENT	\$ 776,410	\$ 803,668	\$ 27,258	3.5%
<i>Police Department</i>				
Police Chief Salary	\$ 2,705	\$ 3,500	\$ 795	29.4%
Police Dept. Officer's Salaries	\$ 97,500	\$ 97,500	\$ -	0.0%
Police Dept. General Expenses	\$ 4,000	\$ 4,000	\$ -	0.0%
Police Dept. Auto Operating Expense.	\$ 14,754	\$ 14,754	\$ -	0.0%
Police Dept. Equipment	\$ 4,500	\$ 4,500	\$ -	0.0%
<i>Police Department Sub-Total</i>	\$ 123,459	\$ 124,254	\$ 795	0.6%
<i>Animal Control Officer</i>				
Animal Control Officer Salary	\$ 3,152	\$ 3,000	\$ (152)	-4.8%
Animal Control Officer Expenses	\$ 600	\$ 600	\$ -	0.0%
Animal Control Officer Trans/Disposal.	\$ 450	\$ 450	\$ -	0.0%
Animal Control Officer Training/Meetings	\$ 300	\$ 300	\$ -	0.0%
Animal Control Officer Phone	\$ 600	\$ 600	\$ -	0.0%
<i>Animal Control Officer Sub-Total</i>	\$ 5,102	\$ 4,950	\$ (152)	-3.0%
<i>Fire Department</i>				
Fire Department Salary, Chief	\$ 2,773	\$ 3,500	\$ 727	26.2%
Fire Department Expenses	\$ 34,079	\$ 34,079	\$ -	0.0%
EMS Supplies	\$ 4,000	\$ 4,000	\$ -	0.0%
<i>Fire Department Sub-Total</i>	\$ 40,852	\$ 41,579	\$ 727	1.8%

<u>Fund /Account</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>	<u>% Change</u>	
	<u>Appropriation</u>	<u>Appropriation</u>			
<i>Police/Fire Related Expenses</i>					
Police/Fire Accident Insurance	\$ 7,933	\$ 8,171	\$ 238	3.0%	
Police/Fire Disability Insurance	\$ 6,306	\$ 6,495	\$ 189	3.0%	
Communications Center	\$ 17,176	\$ 19,671	\$ 2,495	14.5%	
<i>Police/Fire Related Exp. Sub-Total</i>	\$ 31,415	\$ 34,337	\$ 2,922	9.3%	
<i>Inspector of Buildings</i>					
Inspector of Buildings Salary	\$ 12,300	\$ 12,300	\$ -	0.0%	
Inspector of Buildings Expenses/Mileage	\$ 1,000	\$ 1,000	\$ -	0.0%	
Inspector of Buildings Meetings/Training	\$ 1,000	\$ 1,000	\$ -	0.0%	
Assistant Building Inspector	\$ 4,100	\$ 4,100	\$ -	0.0%	
<i>Inspector of Buildings Sub-Total</i>	\$ 18,400	\$ 18,400	\$ -	0.0%	
<i>Gas Inspector</i>					
Gas Inspector Salary	\$ 1,538	\$ 3,200	\$ 1,662	108.1%	
Gas Inspector Expenses	\$ 200	\$ 200	\$ -	0.0%	
Gas Inspector Travel Expenses	\$ 200	\$ 200	\$ -	0.0%	
Gas Inspector Assistant Salary	\$ 502	\$ 515	\$ 13	2.5%	
<i>Gas Inspector Sub-Total</i>	\$ 2,440	\$ 4,115	\$ 1,675	68.6%	
<i>Wire Inspector</i>					
Wire Inspector Salary	\$ 6,000	\$ 6,000	\$ -	0.0%	
Wire Inspector Expenses	\$ 300	\$ 300	\$ -	0.0%	
Wire Inspector Code Books and Classes	\$ 625	\$ 625			
Wire Inspector Assistant Salary	\$ 420	\$ 420	\$ -	0.0%	
<i>Wire Inspector Sub-Total</i>	\$ 7,345	\$ 7,345	\$ -	0.0%	
<i>Tree Warden</i>					
Tree & Stump Removal	\$ 15,000	\$ 15,000	\$ -	0.0%	
Tree Replacement	\$ 1,000	\$ 1,000	\$ -	0.0%	
<i>Tree Warden Sub-Total</i>	\$ 16,000	\$ 16,000	\$ -	0.0%	

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	<u>Appropriation</u>	<u>Appropriation</u>			
<i>Emergency Management</i>					
Civil Defense Expenses	\$ 500	\$ 500	\$ -	0.0%	
Civil Defense Supplies	\$ 500	\$ 500	\$ -	0.0%	
<i>Emergency Management Sub-Total</i>	\$ 1,000	\$ 1,000	\$ -	0.0%	
TOTAL PROTECTION PERS/PROP	\$ 246,013	\$ 251,980	\$ 5,967	2.4%	
Board of Health					
Board of Health Salary Chairman	\$ 3,500	\$ 3,500	\$ -	0.0%	
Board of Health Salary, 2nd Member	\$ 3,500	\$ 3,500	\$ -	0.0%	
Board of Health Salary, 3rd Member	\$ 3,500	\$ 3,500	\$ -	0.0%	
Board of Health Expenses	\$ 3,580	\$ 3,580	\$ -	0.0%	
Board of Health Software	\$ 150	\$ -	\$ (150)	-100.0%	
Board of Health Equipment	\$ 500	\$ 500	\$ -	0.0%	
Board of Health Secretary	\$ 3,100	\$ 3,162	\$ 62	2.0%	
Board of Health MAVEN Reporting	\$ 3,718	\$ 3,906	\$ 188	5.1%	
<i>Board of Health Sub-Total</i>	\$ 21,548	\$ 21,648	\$ 100	0.5%	
<i>Animal Inspector</i>					
Animal Inspector Salary	\$ 831	\$ 500	\$ (331)	-39.8%	
Animal Inspector Expenses	\$ 150	\$ 150	\$ -	0.0%	
Animal Inspector Rabies Testing	\$ 540	\$ 540	\$ -	0.0%	
<i>Animal Inspector Sub-Total</i>	\$ 1,521	\$ 1,190	\$ (331)	-21.8%	
<i>Plumbing Inspector</i>					
Plumbing Inspector Salary	\$ 1,691	\$ 2,000	\$ 309	18.3%	
Plumbing Inspector Expenses	\$ 200	\$ 200	\$ -	0.0%	
Plumbing Inspector Travel Expenses	\$ 200	\$ 200	\$ -	0.0%	
Plumbing Inspector Assistant Salary	\$ 518	\$ 531	\$ 13	2.5%	
<i>Plumbing Inspector Sub-Total</i>	\$ 2,609	\$ 2,931	\$ 322	12.3%	

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	<u>Appropriation</u>	<u>Appropriation</u>		
<i>Town Compactor</i>				
Town Compactor Operator Salaries	\$ 26,403	\$ 26,403	\$ -	0.0%
Board of Health Collections	\$ 1,000	\$ 1,000	\$ -	0.0%
Town Compactor Operation Expenses	\$ 89,000	\$ 85,000	\$ (4,000)	-4.5%
Town Compactor Site Maintenance	\$ 2,600	\$ 2,600	\$ -	0.0%
Bags & Stickers	\$ 8,500	\$ 9,000	\$ 500	5.9%
Town Compactor Training & Education	\$ 150	\$ 150	\$ -	0.0%
Recycling Account	\$ 33,000	\$ 33,000	\$ -	0.0%
<i>Town Compactor Sub-Total</i>	\$ 160,653	\$ 157,153	\$ (3,500)	-2.2%
TOTAL HEALTH & SANITATION	\$ 186,331	\$ 182,922	\$ (3,409)	-1.8%
<i>Highway Department</i>				
Highway Dept. Salaries	\$ 227,937	\$ 233,635	\$ 5,698	2.5%
Highway Dept. Vacations & Benefits	\$ 27,308	\$ 27,991	\$ 683	2.5%
Highway Dept. Dues & Meetings	\$ 500	\$ 550	\$ 50	10.0%
Street Lights	\$ 47,000	\$ 47,000	\$ -	0.0%
Road Machinery, Tools, Gas, etc.	\$ 120,000	\$ 124,800	\$ 4,800	4.0%
Snow & Ice Removal	\$ 180,000	\$ 192,000	\$ 12,000	6.7%
Highway Dept. Repair/Maint. Roads	\$ 35,000	\$ 35,000	\$ -	0.0%
Town Roads & Bridges	\$ 35,000	\$ 35,000	\$ -	0.0%
Street Repairs	\$ 32,000	\$ 35,000	\$ 3,000	9.4%
Curbing & Culverts	\$ 5,000	\$ 5,000	\$ -	0.0%
Guard Rails	\$ 10,000	\$ 10,000	\$ -	0.0%
Blacktop Account	\$ 54,000	\$ 54,000	\$ -	0.0%
Engineering Services	\$ 7,500	\$ 7,500	\$ -	0.0%
Stream Cleaning & Maintenance	\$ 6,000	\$ 6,000	\$ -	0.0%
Heavy Equipment Rental	\$ 10,000	\$ 10,000	\$ -	0.0%
<i>Highway Department Sub-Total</i>	\$ 797,245	\$ 823,476	\$ 26,231	3.3%

<u>Fund /Account</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>	<u>% Change</u>	
	<u>Appropriation</u>	<u>Appropriation</u>			
<i>General Recreation</i>					
General Recreation Expenses	\$ 6,920	\$ 6,920	\$ -	0.0%	
Memorial Day	\$ 1,000	\$ 1,000	\$ -	0.0%	
<i>General Recreation Sub-Total</i>	\$ 7,920	\$ 7,920	\$ -	0.0%	
<i>Library</i>					
Library Department Salaries	\$ 13,360	\$ 13,360	\$ -	0.0%	
New Books, Magazines	\$ 8,900	\$ 9,400	\$ 500	5.6%	
Library Insurance	\$ 950	\$ 950	\$ -	0.0%	
Library Expenses, Supplies, etc.	\$ 1,500	\$ 1,700	\$ 200	13.3%	
InterLibrary Loan Replacements	\$ 100	\$ 100	\$ -	0.0%	
Education for Library Certification	\$ 200	\$ 200	\$ -	0.0%	
CWMARS Annual Fee	\$ 2,000	\$ 2,000	\$ -	0.0%	
Library Programs	\$ 700	\$ 800	\$ 100	14.3%	
<i>Library Operations Sub-Total</i>	\$ 27,710	\$ 28,510	\$ 800	2.9%	
<i>Veteran's Services</i>					
Veterans Agent Salary	\$ 1,948	\$ 2,000	\$ 52	2.7%	
Veterans Benefits	\$ 10,000	\$ 20,000	\$ 10,000	100.0%	
Cemetery Flags	\$ 800	\$ 800	\$ -	0.0%	
Veterans Agent Dues	\$ 50	\$ 50	\$ -	0.0%	
<i>Veteran's Services Sub-Total</i>	\$ 12,798	\$ 22,850	\$ 10,052	78.5%	
<i>Cemetery Department</i>					
Cemetery Dept. Chairman Salary	\$ 772	\$ 800	\$ 28	3.6%	
Cemetery Dept. 2nd Member Salary	\$ 772	\$ 800	\$ 28	3.6%	
Cemetery Dept. 3rd Member Salary	\$ 772	\$ 800	\$ 28	3.6%	

<u>Fund /Account</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>	<u>% Change</u>
	<u>Appropriation</u>	<u>Appropriation</u>		
Cemetery Dept. Labor	\$ 24,954	\$ 25,578	\$ 624	2.5%
Cemetery Dept. Admin&Supplies	\$ 530	\$ 1,087	\$ 557	105.1%
Cemetery Dept. Equipment & Supplies	\$ 5,531	\$ 6,303	\$ 772	14.0%
<i>Cemetery Department Sub-Total</i>	\$ 33,331	\$ 35,368	\$ 2,037	6.1%
<i>Unclassified Expenses</i>				
Reserve Fund	\$ 20,000	\$ 20,000	\$ -	0.0%
Capital Stabilization Account	\$ 20,000	\$ 20,000	\$ -	0.0%
Stabilization Account	\$ 20,000	\$ 20,000	\$ -	0.0%
Interest on Anticipated Notes	\$ 5,000	\$ 5,000	\$ -	0.0%
<i>Unclassified Expenses Sub-Total</i>	\$ 65,000	\$ 65,000	\$ -	0.0%
<i>Council on Aging</i>				
Council on Aging General Expenses	\$ 500	\$ 500	\$ -	0.0%
COA Van Operating Expenses	\$ 5,900	\$ 5,900	\$ -	0.0%
COA Van Operator Salary	\$ 12,724	\$ 13,042	\$ 318	2.5%
COA Aid, Additional Salary	\$ 3,259	\$ 3,200	\$ (59)	-1.8%
<i>Council on Aging Sub-Total</i>	\$ 22,383	\$ 22,642	\$ 259	1.2%
<i>Cheshire Agricultural Commission Sub-total</i>	\$ 500	\$ 500	\$ -	0.0%
<i>Historical Commission Sub-total</i>	\$ 500	\$ 500	\$ -	0.0%
<i>Debt Service</i>				
Well Land Bond Payment	\$ 109,969	\$ 112,769	\$ 2,800	2.5%
Fire Department Rescue Vehicle Loan	\$ 9,817	\$ 9,817	\$ -	0.0%
New Fire Truck	\$ 3,365	\$ 36,161	\$ 32,796	974.6%
Highway Truck Loan (1)	\$ 40,170	\$ 39,585	\$ (585)	-1.5%
Highway Truck Loan (2)	\$ 1,271	\$ 58,950	\$ 57,679	4538.1%
Highway Truck Loan (3)	\$ -	\$ 1,433	\$ 1,433	100.0%
<i>Debt Service Sub-total</i>	\$ 164,592	\$ 258,715	\$ 94,123	57.2%

	FY 2017	FY 2018	Difference	% Change
<i>Fund/Account</i>	<i>Appropriation</i>	<i>Appropriation</i>		
<i>Water Department Operations</i>				
Water Dept. Chairman Salary	\$ 2,899	\$ 2,986	\$ 87	3.0%
Water Dept. 2nd Member Salary	\$ 2,899	\$ 2,986	\$ 87	3.0%
Water Dept. 3rd Member Salary	\$ 2,899	\$ 2,986	\$ 87	3.0%
Water Dept. Superintendent Salary	\$ 55,000	\$ 57,200	\$ 2,200	4.0%
Water Dept. Collector Salary	\$ 10,000	\$ 10,300	\$ 300	3.0%
Water Dept. Licensed Operator Salary	\$ 7,000	\$ 7,210	\$ 210	3.0%
Water Dept. Water Main Replacements	\$ 40,000	\$ 40,000	\$ -	0.0%
Water Dept. Operating Expenses	\$ 45,000	\$ 45,000	\$ -	0.0%
Water Dept. Maintenance Costs	\$ 26,800	\$ 63,332	\$ 36,532	136.3%
Water Dept. line repairs/replacements	\$ 23,000	\$ 23,000	\$ -	0.0%
Water Dept. Debt Service	\$ 55,000	\$ 25,000	\$ (30,000)	-54.5%
<i>Water Department Sub-Total</i>	\$ 270,497	\$ 280,000	\$ 9,503	3.5%
<i>Education</i>				
ACRSD Foundation Budget	\$ 1,987,506	\$ 1,984,517	\$ (2,989)	-0.2%
ACRSD over Foundation Budget	\$ 255,659	\$ 312,815	\$ 57,156	22.4%
ACRSD Transportation	\$ 170,426	\$ 183,294	\$ 12,868	7.6%
ACRSD Building Project, Interest	\$ 226,473	\$ 239,639	\$ 13,166	5.8%
<i>ACRSD (all) Sub-total</i>	\$ 2,640,064	\$ 2,720,265	\$ 80,201	3.0%
<i>Vocational School Budget</i>	\$ 346,559	\$ 420,059	\$ 73,500	21.2%
<i>Education Sub-Total</i>	\$ 2,986,623	\$ 3,140,324	\$ 153,701	5.1%
TOTAL OPERATING EXPENSES	\$ 5,597,853	\$ 5,924,375	\$ 326,522	5.8%

