

ESTIMATED UNSETTLED FY 19 CONTRACT COSTS

ORG	DEPARTMENT	Article 5 - \$131,928				Article 6 - \$60,529		Total
		AEA	Firefighters	Police Officers	Superior Officers	Personnel Board	Personal Contracts	
11291 Total	EXEC OFFICE	0	0	0	0	3,442	0	3,442
11331 Total	FINANCE DIRECTOR	0	0	0	0	1,304	2,410	3,713
11351 Total	ACCOUNTING	0	0	0	0	0	1,964	1,964
11411 Total	ASSESSING	0	0	0	0	2,244	0	2,244
11451 Total	TREASURER/COLLECTOR	0	0	0	0	1,345	0	1,345
11541 Total	HUMAN RESOURCES	0	0	0	0	1,230	1,727	2,958
11551 Total	INFORMATION SYSTEMS	0	0	0	0	0	3,633	3,633
11611 Total	TOWN CLERK	0	0	0	0	1,213	0	1,213
11711 Total	CONSERVATION	0	0	0	0	780	1,601	2,381
11791 Total	TOWN PLANNER	0	0	0	0	0	1,224	1,224
12101 Total	POLICE	0	0	50,425	6,079	0	6,610	63,114
12201 Total	FIRE	0	66,474	0	0	0	5,352	71,826
12411 Total	BUILDING	1,922	0	0	0	2,629	0	4,550
12921 Total	ANIMAL CONTROL	0	0	0	0	1,596	0	1,596
14001 Total	DPW ADMIN	0	0	0	0	0	4,430	4,430
14101 Total	DPW ENGINEERING	0	0	0	0	0	4,275	4,275
15101 Total	HEALTH	2,132	0	0	0	4,062	0	6,195
15411 Total	COA	2,017	0	0	0	3,952	0	5,969
15431 Total	VETERANS	1,318	0	0	0	0	0	1,318
16101 Total	LIBRARY	0	0	0	0	0	360	360
16301 Total	RECREATION	1,561	0	0	0	1,143	0	2,704
General Fund		8,950	66,474	50,425	6,079	24,940	33,586	190,454
56000	Sewer Fund	0	0	0	0	761	367	1,128
56100	Water Fund	0	0	0	0	507	367	875
Total		8,950	66,474	50,425	6,079	26,209	34,320	192,457