Town of North Berwick Annual Town Meeting - April 6, 2019 Budget Committee Recommendations

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						Fun	ding Source								
	FY 2018-2019	FY 2019-2020													
Art.	WARRANT	WARRANT			DES	UNDES		STATE REV.	EQUIP.	STATE	OTHER				
# Object	APPROVAL	REQUEST	TAXATION	EXCISE	SURPLUS	SURPLUS	MISC. FEES	SHARING	FUND	AID	FUNDS	TOTALS	Moved	Second	Vote
7 Fire Department	\$ 136,410.00	\$ 136,285.00	\$ 136,285.00									\$ 136,285.00	Maurice Dolbec	Julie Fernee	8-0
8 CIP - Vehicle (pumper)	\$ 38,782.00	\$ 38,210.00	\$ 38,210.00									\$ 38,210.00	Maurice Dolbec	Julie Fernee	8-0
9 CIP - Fire Tanker	\$ 26,296.00	\$ 25,963.00	\$ 25,963.00									\$ 25,963.00	Maurice Dolbec	Julie Fernee	8-0
10 CIP- Fire Station Plan	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00									\$ 50,000.00	Maurice Dolbec	Julie Fernee	8-0
11 Police Department	\$ 872,740.00	\$ 902,825.00	\$ 902,825.00									\$ 902,825.00	Maurice Dolbec	Cheryl Monkiewicz	9-0
11 Animal Control	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00		\$ 10,000.00							\$ 20,000.00	Maurice Dolbec	Cheryl Monkiewicz	9-0
12 CIP- Police Cruiser	\$ 39,250.00	\$ 39,600.00							\$ 39,600.00			\$ 39,600.00	Maurice Dolbec	Julie Fernee	9-0
13 CIP - PD Computers		\$ 16,000.00				\$ 16,000.00						\$ 16,000.00	Maurice Dolbec	Julie Fernee	9-0
14 Dispatch Services	\$ 87,400.00	\$ 100,000.00	\$ 89,400.00					\$ 10,600.00				\$ 100,000.00	Maurice Dolbec	Julie Fernee	10-0
14 Hydrant Rental	\$ 126,400.00	\$ 126,400.00						\$ 126,400.00				\$ 126,400.00	Maurice Dolbec	Julie Fernee	10-0
14 Street Lights	\$ 36,000.00	\$ 40,000.00	\$ 35,000.00			\$ 5,000.00						\$ 40,000.00	Maurice Dolbec	Julie Fernee	10-0
15 Rescue Squad	\$ 269,808.00	\$ 270,220.00	\$ 270,220.00									\$ 270,220.00	Maurice Dolbec	Cheryl Monkiewicz	9-0
16 CIP - Ambulance Fund	\$ 65,000.00	\$ 33,500.00				\$ 33,500.00						\$ 33,500.00	Maurice Dolbec	Julie Fernee	9-0
17 Transfer Station	\$ 246,775.00	\$ 255,685.00	\$ 84,920.00			\$ 900.00	\$ 35,000.00				\$ 134,865.00	\$ 255,685.00	Maurice Dolbec	Julie Fernee	10-0
18 General Public Works	\$ 108,900.00	\$ 114,725.00		\$ 114,725.00								\$ 114,725.00	Maurice Dolbec	Julie Fernee	7-0
18 Public Works Salary	\$ 282,050.00	\$ 288,810.00		\$ 288,810.00								\$ 288,810.00	Maurice Dolbec	Julie Fernee	7-0
18 Patch	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00								\$ 2,500.00	Maurice Dolbec	Julie Fernee	7-0
18 Winter Public Works	\$ 125,000.00	\$ 150,000.00	\$ 40,000.00	\$ 110,000.00								\$ 150,000.00	Maurice Dolbec	Julie Fernee	7-0
19 Road Bond	\$ 109,090.00	\$ 107,480.00		\$ 107,480.00								\$ 107,480.00	Maurice Dolbec	Julie Fernee	7-0
20 CIP - Sidewalks	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00								\$ 5,000.00	Maurice Dolbec	Julie Fernee	7-0-1
20 CIP - Road Capital	\$ 290,910.00	\$ 292,520.00		\$ 222,020.00						\$ 70,500.00		\$ 292,520.00	Maurice Dolbec	Julie Fernee	7-0-1
21 CIP - Wheeler Fund	\$ 65,000.00	\$ 95,000.00				\$ 95,000.00						\$ 95,000.00	Maurice Dolbec	Julie Fernee	8-0
22 CIP - Loader	\$ 28,670.00	\$ 28,670.00							\$ 28,670.00			\$ 28,670.00	Maurice Dolbec	Julie Fernee	8-0
23 CIP - One Ton		\$ 85,000.00							\$ 85,000.00			\$ 85,000.00	Maurice Dolbec	Julie Fernee	8-0
24 CIP - Sal/Sand Shed		\$ 40,000.00				\$ 40,000.00						\$ 40,000.00	Maurice Dolbec	Julie Fernee	8-0
25 Board of Selectmen	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00									\$ 5,200.00	Maurice Dolbec	Stan Cowan	10-0
25 Code Enforcement	\$ 28,075.00	\$ 29,035.00	\$ 29,035.00									\$ 29,035.00	Maurice Dolbec	Stan Cowan	10-0
25 Code Enforcement Sal	\$ 65,410.00	\$ 67,045.00					\$61,500.00					\$ 67,045.00	Maurice Dolbec	Stan Cowan	10-0
25 General Government	\$ 240,390.00	\$ 248,230.00					\$ 233,730.00					\$ 248,230.00	Maurice Dolbec	Stan Cowan	10-0
25 Town Manager	\$ 40,900.00	\$ 42,210.00	\$ 42,210.00									\$ 42,210.00	Maurice Dolbec	Stan Cowan	10-0
25 Town Manager Sal	\$ 105,215.00											\$ 107,845.00	Maurice Dolbec	Stan Cowan	10-0
25 Town Office Salaries	\$ 173,047.00											\$ 177,380.00	Maurice Dolbec	Stan Cowan	10-0
25 Update & Tax Equil.	\$ 58,000.00											\$ 59,650.00	Maurice Dolbec	Stan Cowan	10-0
25 HRA Funds	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00									\$ 10,000.00	Maurice Dolbec	Stan Cowan	10-0
26 Town Reports	\$ 5,000.00	\$ 5,500.00					\$ 5,500.00					\$ 5,500.00	Maurice Dolbec	Julie Fernee	10-0
27 Debt - Municipal Bld.	\$ 95,915.00											\$ 95,915.00	Maurice Dolbec	Stan Cowan	10-0
28 Insurance	\$ 108,250.00											\$ 110,000.00	Maurice Dolbec	Cheryl Monkiewicz	10-0
28 Social Security	\$ 115,500.00		\$ 118,500.00									\$ 118,500.00	Maurice Dolbec	Cheryl Monkiewicz	10-0
29 General Assistance	\$ 7,500.00	· ·				\$ 7,500.00						\$ 7,500.00	Maurice Dolbec	Julie Fernee	10-0
30 Unanticipated Exp.	\$ 5,000.00					\$ 5,000.00						\$ 5,000.00	Maurice Dolbec	Julie Fernee	10-0
31 Board of Appeals	\$ 3,000.00					\$ 2,000.00						\$ 2,000.00	Maurice Dolbec	Rebecca Reed	9-0-1
31 Planning Bd	\$ 6,000.00					\$ 6,000.00						\$ 6,000.00	Maurice Dolbec	Rebecca Reed	9-0-1
31 Con/Ag Commission	\$ 1,000.00	\$ 1,000.00				\$ 1,000.00						\$ 1,000.00	Maurice Dolbec	Rebecca Reed	9-0-1

Town of North Berwick Annual Town Meeting - April 6, 2019 Budget Committee Recommendations

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				T		Fur	ding Source		1	I	T.				
	FY 2018-2019	FY 2019-2020													
Art.	WARRANT	WARRANT			DES	UNDES		STATE REV.	EQUIP.	STATE	OTHER				
# Object	APPROVAL	REQUEST	TAXATION	EXCISE	SURPLUS	SURPLUS	MISC. FEES	SHARING	FUND	AID	FUNDS	TOTALS	Moved	Second	Vote
32 Maple St. Forest*		\$ 5,000.00									\$ 5,000.00	\$ 5,000.00	Maurice Dolbec	Julie Fernee	9-0-1
33 Parks & Recreation	\$ 84,650.00	\$ 86,735.00	\$ 86,735.00									\$ 86,735.00	Maurice Dolbec	Julie Fernee	10-0
33 Community Center	\$ 22,845.00	\$ 23,865.00	\$ 23,865.00									\$ 23,865.00	Maurice Dolbec	Julie Fernee	10-0
33 Millfield	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00									\$ 5,000.00	Maurice Dolbec	Julie Fernee	10-0
33 Mill Field Festival	\$ 5,000.00	\$ 5,000.00				\$ 5,000.00						\$ 5,000.00	Maurice Dolbec	Julie Fernee	10-0
34 CIP - Comm Center*		\$ 10,300.00				\$ 6,600.00					\$ 3,700.00	\$ 10,300.00	Maurice Dolbec	Rebecca Reed	9-0-1
35 Cemetery Trustees	\$ 15,800.00	\$ 15,800.00	\$ 15,800.00									\$ 15,800.00	Maurice Dolbec	Stan Cowan	9-0
36 His. Soc. cemetaries	\$ 8,000.00	\$ 10,000.00	\$ 2,500.00			\$ 7,500.00						\$ 10,000.00	Maurice Dolbec	Julie Fernee	8-0
36 Oak Woods Meet Hall	\$ 3,815.00	\$ 3,600.00	\$ 3,600.00									\$ 3,600.00	Maurice Dolbec	Julie Fernee	8-0
37 D.A. Hurd Library	\$ 243,000.00	\$ 252,750.00	\$ 252,750.00									\$ 252,750.00	Maurice Dolbec	Stan Cowan	10-0
38 Social Services	\$ 18,820.00	· ·										\$ 17,973.00	Maurice Dolbec	Julie Fernee	various
39 American Legion	\$ 2,500.00	\$ 2,500.00										\$ 2,500.00	Maurice Dolbec	Julie Fernee	6-1-1
39 Shipyard	\$ 500.00	\$ 500.00	\$ 500.00									\$ 500.00	Maurice Dolbec	Julie Fernee	7-1
39 SMRPC	\$ 1,992.00											\$ 2,192.00	Maurice Dolbec	Julie Fernee	7-1
39 Eastern Trail		\$ 3,500.00				\$ 3,500.00						\$ 3,500.00	Maurice Dolbec	Julie Fernee	7-1
44 Canal Street TIF	\$ -											\$ -	Maurice Dolbec	Julie Fernee	10-0
TOTALS FY18	\$ 4,517,305.00	\$ 4,807,118.00	\$ 2,872,018.00	\$ 850,535.00	\$ 10,000.00	\$ 227,900.00	\$ 335,730.00	\$ 137,000.00	\$ 153,270.00	\$ 70,500.00	\$ 134,865.00	\$ 4,791,818.00			
FY 2019 Budget			\$ 2,819,095.00	\$ 820,450.00	\$ 10,000.00	\$ 196,250.00	\$ 320,590.00	\$ 137,000.00	\$ 77,920.00	\$ 70,500.00	\$ 120,500.00	\$ 4,572,305.00			
Impact Fee Budget*						\$ 6,600.00					\$ 8,700.00	\$ 15,300.00			
Inc./(Dec.)			\$ 52,923.00	\$ 30,085.00		\$ 31,650.00	\$ 15,140.00	\$ -	\$ 75,350.00	\$ -	\$ 14,365.00	\$ 219,513.00			
% Inc./Dec.												4.80%			
			FY 20	20		<u>FY2019</u>									
			TAXATION	\$ 2,872,018.00		TAXATION	\$ 2,819,095.00								
			EXCISE	\$ 850,535.00		EXCISE	\$ 820,450.00								
			SURPLUS	\$ 227,900.00		SURPLUS	\$ 196,250.00								
							·								
			DES. SURPLUS	\$ 10,000.00		DES. SURPLUS	\$ 10,000.00								
			MISC. FEES	\$ 335,730.00		MISC. FEES	\$ 320,590.00								
			ST. REV. SH.	\$ 137,000.00		ST. REV. SH.	\$ 137,000.00								
			EQUIP.FUND	\$ 153,270.00		EQUIP. FUND	\$ 77,920.00								
			STATE AID	\$ 70,500.00		STATE AID	\$ 70,500.00								
			OTHER FUNDS	\$ 134,865.00		OTHER FUNDS	\$ 120,500.00				+				
			OTHER FUNDS	ф 154,805.00		OTHER FUNDS	φ 120,300.00								
			GRAND TOTALS	\$ 4,791,818.00			\$ 4,572,305.00								
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	Actual	Actual	Actual	Actual	Actual	Actual	Requests	% Change	Budget Comm	% Change
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	19 - Req 20	FY2020	
General Government										
Town Office	\$338,205.00	\$343,050.00	\$349,655.00	\$371,890.00	\$398,380.00	\$423,437.00	\$436,110.00	2.99%	\$436,110.00	2.99%
Selectmen	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	0.00%	\$5,200.00	0.00%
Code Enforcement	\$63,540.00	\$35,000.00	\$72,500.00	\$79,665.00	\$90,250.00	\$93,485.00	\$96,080.00	2.78%	\$96,080.00	2.78%
Town Manager	\$122,615.00	\$126,245.00	\$130,400.00	\$136,440.00	\$141,825.00	\$146,115.00	\$150,055.00	2.70%	\$150,055.00	2.70%
Tax Assessment	\$48,850.00	\$50,750.00	\$53,300.00	\$55,655.00	\$57,250.00	\$58,000.00	\$59,650.00	2.84%	\$59,650.00	2.84%
Planning Board	\$14,000.00	\$12,000.00	\$12,000.00	\$13,000.00	\$6,000.00	\$6,000.00	\$6,000.00	0.00%	\$6,000.00	0.00%
ZBA	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$3,000.00	\$3,000.00	\$2,000.00	-33.33%	\$2,000.00	-33.33%
Insurances	\$188,500.00	\$195,700.00	\$197,600.00	\$200,500.00	\$215,350.00	\$223,750.00	\$229,000.00	2.35%	\$228,500.00	2.12%
HRA Fund	\$12,750.00	\$29,250.00	\$29,250.00	\$29,250.00	\$5,000.00	\$10,000.00	\$47,250.00	372.50%	\$10,000.00	0.00%
General Assistance	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$7,500.00	\$7,500.00	\$7,500.00	0.00%	\$7,500.00	0.00%
Conservation Comm			\$500.00	\$5,500.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$1,000.00	0.00%
Subtotal	\$812,660.00	\$811,195.00	\$864,405.00	\$911,100.00	\$930,755.00	\$977,487.00	\$1,039,845.00	6.38%	\$1,002,095.00	2.52%
	Actual	Actual	Actual	Actual	Actual	Actual	Requests	% Change	Budget Comm	% Change
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	19 - Req 20	FY2020	
CIP										
Police Equip	\$31,450.00	\$0.00	\$34,200.00	\$37,215.00	\$34,500.00	\$39,250.00	\$55,600.00	41.66%	\$55,600.00	41.66%
Fire Equip	\$49,775.00	\$100,515.00	\$82,220.00	\$78,900.00	\$80,065.00	\$90,078.00	\$64,173.00	-28.76%	\$64,173.00	-28.76%
Fire Build					\$50,000.00	\$50,000.00	\$50,000.00	0.00%	\$50,000.00	0.00%
Roads	\$405,000.00	\$405,000.00	\$405,000.00	\$405,000.00	\$405,000.00	\$405,000.00	\$405,000.00	0.00%	\$405,000.00	0.00%
Public Works Equip	\$5,500.00	\$0.00	\$19,000.00	\$115,000.00	\$68,670.00	\$103,670.00	\$208,670.00	101.28%	\$208,670.00	101.28%
Parks and Rec										
Town Hall	\$10,000.00	\$7,500.00	\$0.00	\$0.00	\$30,000.00	\$20,000.00	\$0.00	-100.00%	\$0.00	-100.00%
Rescue Equip	\$0.00	\$0.00			\$25,000.00	\$65,000.00	\$33,500.00	-48.46%	\$33,500.00	-48.46%
Public Works Bldg.				\$33,000.00	\$35,000.00	\$0.00	\$40,000.00		\$40,000.00	
Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Transfer Station Build	\$0.00				\$13,050.00	\$13,000.00	\$4,700.00	-63.85%	\$900.00	-93.08%
Transfer Station Equip	\$6,500.00	\$6,500.00	\$15,000.00							
Parks and Rec		\$0.00	\$0.00							
Mill Field		\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Library		\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Subtotal	\$508,225.00	\$546,515.00	\$555,420.00	\$669,115.00	\$741,285.00	\$785,998.00	\$861,643.00	9.62%	\$857,843.00	9.14%

	Actual	Actual	Actual	Actual	Actual	Actual	Requests	% Change	Budget Comm	% Change
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	19 - Req 20	FY2020	
Public Works										
Winter	\$100,000.00	\$100,000.00	\$125,000.00	\$100,000.00	\$125,000.00	\$125,000.00	\$150,000.00	20.00%	\$150,000.00	20.00%
Public Works	\$347,450.00	\$355,465.00	\$363,205.00	\$371,730.00	\$380,100.00	\$393,450.00	\$406,435.00	3.30%	\$406,035.00	3.20%
Subtotal	\$447,450.00	\$455,465.00	\$488,205.00	\$471,730.00	\$505,100.00	\$518,450.00	\$556,435.00	7.33%	\$556,035.00	7.25%
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	Actual	Actual	Actual	Actual	Actual	Actual	Requests	% Change	Budget Comm	% Change
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	19 - Req 20	FY2020	
Health and Social Serv										
Transfer Station	\$226,130.00	\$221,630.00	\$226,200.00	\$229,865.00	\$212,675.00	\$233,775.00	\$254,785.00	8.99%	\$254,785.00	8.99%
Septic Waste										
Health Officer	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00		\$0.00	
Social Service Agencie	\$20,696.00	\$22,441.00	\$22,372.00	\$20,815.00	\$20,056.00	\$18,820.00	\$17,973.00	-4.50%	\$17,973.00	-4.50%
Subtotal	\$247,326.00	\$244,571.00	\$249,072.00	\$251,180.00	\$232,731.00	\$252,595.00	\$272,758.00	7.98%	\$272,758.00	7.98%
Cubtotai	ΨΣ-11,020.00	Ψ244,071.00	ΨΣ+3,07 Σ.00	Ψ231,100.00	Ψ202,101.00	Ψ202,000.00	Ψ212,130.00	7.3070	Ψ212,130.00	7.5070
	Actual	Actual	Actual	Actual	Actual	Actual	Requests	% Change	Budget Comm	% Change
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	19 - Req 20	FY2020	
Protection										
Police	\$769,405.00	\$769,835.00	\$800,235.00	\$826,425.00	\$857,845.00	\$872,740.00	\$899,455.00	3.06%	\$902,825.00	3.45%
Fire	\$128,333.00	\$129,320.00	\$131,210.00	\$129,010.00	\$135,085.00	\$136,410.00	\$135,410.00	-0.73%	\$136,285.00	-0.09%
Rescue	\$105,455.00	\$108,455.00	\$194,597.00	\$249,700.00	\$263,470.00	\$269,808.00	\$270,322.00	0.19%	\$270,220.00	0.15%
Street Lights	\$37,000.00	\$37,000.00	\$46,000.00	\$46,000.00	\$35,000.00	\$36,000.00	\$40,000.00	11.11%	\$40,000.00	11.11%
Hydrants	\$120,900.00	\$120,900.00	\$120,900.00	\$124,525.00	\$126,400.00	\$126,400.00	\$126,400.00	0.00%	\$126,400.00	0.00%
Dispatch	\$80,355.00	\$83,000.00	\$86,000.00	\$86,000.00	\$86,000.00	\$87,400.00	\$99,500.00	13.84%	\$100,000.00	14.42%
Animal Control	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0.00%	\$20,000.00	0.00%
	A 4 B 84 44 B 88	A4 000 540 00	* 4 *** ***	* * * * * * * * * *	44 500 000 00	A4 540 550 00	A. 50.4.007.00	0 =00/	A 4 5 2 5 5 22 2 2	0.000/
Subtotal	\$1,261,448.00	\$1,268,510.00	\$1,398,942.00	\$1,481,660.00	\$1,523,800.00	\$1,548,758.00	\$1,591,087.00	2.73%	\$1,595,730.00	3.03%

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Actual	Actual	Actual	Actual	Actual	Actual	Requests	% Change	Budget Comm	% Change
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	19 - Req 20	FY2020	
\$76,040.00	\$77,125.00	\$79,295.00	\$79,770.00	\$87,975.00	\$89,650.00	\$91,735.00	2.33%	\$91,735.00	2.33%
\$24,030.00	\$24,065.00	\$24,815.00	\$23,815.00	\$22,665.00	\$22,845.00	\$24,315.00	6.43%	\$23,865.00	4.46%
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
£400.070.00	\$404 400 00	£404 440 00	\$400 FOF 00	£440.040.00	£440 405 00	\$44C 050 00	2.400/	\$445 COO OO	0.700/
\$100,070.00	\$101,190.00	\$104,110.00	\$103,585.00	\$110,640.00	\$112,495.00	\$116,050.00	3.10%	\$115,600.00	2.76%
Actual	Actual	Actual	Actual	Actual	Actual	Requests	% Change	Budget Comm	% Change
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	19 - Req 20	FY2020	
							-		
\$202,326.00	\$209,610.00	\$218,000.00	\$225,000.00	\$237,000.00	\$243,000.00	\$253,344.00	4.26%	\$252,750.00	4.01%
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	
	*****	****						4070 770 00	
\$202,326.00	\$209,610.00	\$218,000.00	\$225,000.00	\$237,000.00	\$243,000.00	\$253,344.00	4.26%	\$252,750.00	4.01%
Actual	Actual	Actual	Actual	Actual	Actual	Requests	% Change	BOS/TM	% Change
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	19 - Req 20	FY2020	
\$9,900.00	\$8,700.00	\$9,000.00	\$8,500.00	\$11,815.00	\$11,815.00	\$13,600.00	15.11%	\$13,600.00	15.11%
\$4,609.00	\$4,657.00	\$4,707.00	\$4,758.00	\$4,811.00	\$4,992.00	\$5,192.00	4.01%	\$5,192.00	4.01%
\$12,750.00	\$13,200.00	\$15,700.00	\$15,800.00	\$15,800.00	\$15,800.00	\$28,050.00	77.53%	\$15,800.00	0.00%
\$5,000.00	\$5,000.00	\$5,500.00	\$5,500.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%	\$5,000.00	0.00%
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00		\$3,500.00	
\$32 259 00	\$31 557 00	\$34 907 00	\$34 558 00	\$37.426.00	\$37,607,00	\$55 342 00	47 16%	\$43,092,00	14.59%
Ψ02,203.00	ψο1,007.00	φυ-1,307.00	ψο-1,000.00	Ψ01,420.00	ψον,σον.σο	Ψ00,042.00	47.1070	Ψ+3,032.00	14.0070
Actual	Actual	Actual	Actual	Actual	BOS/TM	Requests	% Change	Budget Comm	% Change
FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	19 - Req 20	FY2020	
\$72,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
<u>-</u>	\$76,040.00 \$24,030.00 \$0.00 \$100,070.00 \$100,070.00 \$100,070.00 \$202,326.00 \$0.00 \$202,326.00 \$0.00 \$4,609.00 \$12,750.00 \$5,000.00 \$5,000.00 \$32,259.00 Actual FY2014	FY2014 FY2015 \$76,040.00 \$77,125.00 \$24,030.00 \$24,065.00 \$0.00 \$0.00 \$100,070.00 \$101,190.00 Actual FY2015 \$202,326.00 \$209,610.00 \$0.00 \$0.00 Actual Actual FY2014 FY2015 \$9,900.00 \$8,700.00 \$4,609.00 \$4,657.00 \$12,750.00 \$13,200.00 \$5,000.00 \$0.00 \$0.00 \$0.00 \$202,3259.00 \$31,557.00	FY2014 FY2015 FY2016 \$76,040.00 \$77,125.00 \$79,295.00 \$24,030.00 \$24,065.00 \$24,815.00 \$0.00 \$0.00 \$0.00 \$100,070.00 \$101,190.00 \$104,110.00 Actual Actual Actual FY2014 FY2015 FY2016 \$202,326.00 \$209,610.00 \$218,000.00 \$0.00 \$0.00 \$0.00 Actual Actual Actual FY2014 FY2015 FY2016 \$9,900.00 \$8,700.00 \$9,000.00 \$4,609.00 \$4,657.00 \$9,000.00 \$5,000.00 \$5,000.00 \$5,500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20,000 \$13,200.00 \$5,500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00	Actual Actual Actual FY2015 FY2016 FY2017 \$76,040.00 \$77,125.00 \$79,295.00 \$79,770.00 \$24,030.00 \$24,065.00 \$24,815.00 \$23,815.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100,070.00 \$101,190.00 \$104,110.00 \$103,585.00 Actual Actual Actual Actual FY2014 FY2015 FY2016 FY2017 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$202,326.00 \$209,610.00 \$218,000	FY2014 FY2015 FY2016 FY2017 FY2018 \$76,040.00 \$77,125.00 \$79,295.00 \$79,770.00 \$87,975.00 \$24,030.00 \$24,065.00 \$24,815.00 \$23,815.00 \$22,665.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100,070.00 \$101,190.00 \$104,110.00 \$103,585.00 \$110,640.00 Actual Actual Actual Actual Actual FY2017 FY2018 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$237,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$237,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$237,000.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$237,000.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$237,000.00	Actual Actual Actual Actual Actual Actual Actual FY2014 FY2015 FY2016 FY2017 FY2018 FY2019 \$76,040.00 \$77,125.00 \$79,295.00 \$79,770.00 \$87,975.00 \$89,650.00 \$24,030.00 \$24,065.00 \$24,815.00 \$23,815.00 \$22,665.00 \$22,845.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100,070.00 \$101,190.00 \$104,110.00 \$103,585.00 \$110,640.00 \$112,495.00 Actual FY2019 FY2018 FY2019 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$237,000.00 \$243,000.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$237,000.00 \$243,000.00 \$243,000.00 \$220,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$237,000.00 \$243,000.00 \$240,000.0	Actual Actual Actual Actual Actual Actual Actual FY2018 FY2019 FY2020 \$76,040.00 \$77,125.00 \$79,295.00 \$79,770.00 \$87,975.00 \$89,650.00 \$91,735.00 \$24,030.00 \$24,065.00 \$24,815.00 \$23,815.00 \$22,665.00 \$22,845.00 \$24,315.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100,070.00 \$101,190.00 \$104,110.00 \$103,585.00 \$110,640.00 \$112,495.00 \$116,050.00 Actual Actual Actual Actual Actual Actual Requests FY2014 FY2015 FY2016 FY2017 FY2018 FY2019 FY2020 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$237,000.00 \$243,000.00 \$253,344.00 \$202,326.00 \$209,610.00 \$218,000.00 \$225,000.00 \$237,000.00 \$243,000.00 \$253,344.00 \$202,326.00 \$209,610.00 \$218,000.00 \$2	Actual	Actual Actual Actual Actual Actual FY2015 FY2016 FY2017 FY2018 FY2019 FY2020 19 - Req 20 Budget Comm FY2020 \$76,040.00 \$77,125.00 \$79,295.00 \$79,770.00 \$87,975.00 \$89,650.00 \$91,735.00 2.33% \$91,735.00 \$24,030.00 \$24,065.00 \$24,815.00 \$23,815.00 \$22,845.00 \$24,315.00 6.43% \$23,865.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$100,070.00 \$101,190.00 \$104,110.00 \$103,585.00 \$110,640.00 \$112,495.00 \$116,050.00 3.16% \$115,600.00 \$100,070.00 \$101,190.00 \$104,110.00 \$103,585.00 \$110,640.00 \$112,495.00 \$116,050.00 3.16% \$115,600.00 \$0.00 \$0.00 \$116,050.00 3.16% \$115,600.00 \$116,050.00 \$116,050.00 \$116,050.00 \$116,050.00 \$116,050.00 \$116,050.00 \$116,050.00 \$116,050.00 \$116,050.00 \$116,050.00 \$116,050.00

	Actual	Actual	Actual	Actual	Actual	Actual	Requests	% Change	Budget Comm	% Change
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	19 - Req 20	FY2020	
							FY2020	•		
Debt										
Community Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	
Municipal Building	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	0.00%	\$95,915.00	0.00%
·		-								
Subtotal	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	0.00%	\$95,915.00	0.00%
	Actual	Actual	Actual	Actual	Actual	Actual	Requests	% Change	Budget Comm	% Change
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	18 - Req 19	FY2020	
Impact Fee Budget										
Parks and Rec	\$10,000.00	\$0.00	\$5,000.00	\$62,800.00	\$0.00	\$0.00	\$10,300.00		\$10,300.00	
Great Works Land Trus	\$10,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Conservation Projects							\$5,000.00		\$5,000.00	
Subtotal	\$20,000.00	\$20,000.00	\$5,000.00	\$62,800.00	\$0.00	\$0.00	\$15,300.00		\$15,300.00	
Totals	<u>\$3,780,129.00</u>	<u>\$3,764,528.00</u>	<u>\$4,008,976.00</u>	<u>\$4,243,843.00</u>	<u>\$4,414,652.00</u>	<u>\$4,572,305.00</u>	<u>\$4,842,419.00</u>	5.91%	<u>\$4,791,818.00</u>	4.80%
							_			
	Actual	Actual	Actual	Actual	Actual	Actual	Requests		Budget Comm	
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020		FY2020	
Operations*	\$3,199,454.00	\$3,218,013.00	\$3,453,556.00	\$3,574,728.00	\$3,673,367.00	\$3,786,307.00	\$3,980,776.00		\$3,933,975.00	\$147 668 00
% Inc/Dec	0.06%	0.58%	7.32%	3.51%	2.76%	3.07%	5.14%		3.90%	Ψ147,000.00
CIP	\$508,225.00	\$546,515.00	\$555,420.00	\$669,115.00	\$741,285.00	\$785,998.00	\$861,643.00		\$857,843.00	\$71,845.00
% Inc/Dec	-22.45%	7.53%	1.63%	20.47%	10.79%	6.03%	9.62%		9.14%	Ψ7 1,0 10.00
TIF	\$72,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
% Inc/Dec	0.38%	-100.00%	70.00	Ţ	*******	Ţ.	0.00%		70.00	+ 0.00
Total Budget	\$3,780,129.00	\$3,764,528.00	\$4,008,976.00	\$4,243,843.00	\$4,414,652.00	\$4,572,305.00	\$4,842,419.00		\$4,791,818.00	\$219,513.00
% Inc/Dec	-3.42%	-0.41%	6.49%	5.86%	4.02%	3.57%	5.91%		4.80%	
Impact Fee	\$20,000.00	\$20,000.00	\$5,000.00	\$62,800.00	\$0.00	\$0.00	\$15,300.00		\$15,300.00	\$15,300.00
% Inc/Dec		0.00%	-75.00%	214.00%	-100.00%	-100.00%				
* Excludes TIF and Nort	h Berwick Book C	ost and Impact Fe	e Budget							

ART.		Expended	Approp.									
#	Object	FY 2008-09	FY2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	POLICE		_	_	_					_		
	Operation	\$5,387.87			\$1,699.01	\$300.00	\$3,628.82	\$2,925.48	\$5,480.22	\$8,971.08	\$23,467.02	
12	Training & Education	\$7,304.60	\$6,054.44	\$2,696.78	\$5,339.87	\$4,678.28	\$2,373.56	\$4,483.28	\$2,870.07	\$4,984.55	\$9,219.42	\$13,070.00
12	Computer	\$6,465.00	\$18,482.59	\$12,447.28	\$2,427.69	\$8,733.10	\$25,441.60	\$11,655.34	\$19,230.44	\$9,591.60	\$9,520.65	\$11,490.00
12	Evidence	\$39.95	\$725.68	\$388.78	\$122.25	\$326.50	\$0.00	\$793.10	\$889.92	\$50.00	\$2,640.00	\$1,500.00
12	Uniforms	\$11,274.82	\$9,800.76	\$6,433.88	\$7,460.84	\$6,049.79	\$8,433.27	\$6,484.64	\$9,123.49	\$7,469.31	\$9,610.50	\$12,900.00
12	Dues										\$145.00	\$0.00
12	Supplies	\$3,758.11	\$4,069.21	\$2,778.15	\$2,676.70	\$2,358.41	\$1,349.76	\$2,996.60	\$2,284.75	\$6,210.98	\$2,481.14	\$3,500.00
12	Radio	\$11,422.65								\$50.75		\$0.00
12	Canine					\$15,674.79				\$113.74	\$582.17	\$600.00
12	Equipment	\$6,718.29	\$6,282.28	\$1,743.22	\$8,271.91	\$2,258.85	\$2,779.21	\$3,268.74	\$1,141.84	\$1,086.96	\$4,626.41	\$2,590.00
12	Telephone	\$12,447.30	\$10,590.18	\$8,727.71	\$8,303.08	\$6,897.64	\$6,693.89	\$6,736.11	\$7,490.78	\$6,750.34	\$6,926.36	\$6,880.00
12	Fuel	\$14,866.74	\$17,129.60	\$22,413.85	\$26,218.97	\$22,567.69	\$23,555.07	\$18,807.23	\$15,011.56	\$15,600.98	\$17,148.60	\$19,125.00
12	Tires	\$2,218.50	\$2,286.33	\$2,287.26	\$1,941.20	\$2,594.60	\$3,317.91	\$2,510.07	\$2,646.50	\$0.00	\$2,659.16	\$2,860.00
12	Insurance	\$97,433.00	\$93,079.05	\$123,728.43	\$111,057.55	\$116,140.87	\$116,722.27	\$113,098.96	\$138,089.08	\$130,828.47	\$123,415.73	\$151,800.00
12	MSRS	\$2,699.80	\$3,252.51	\$7,661.24	\$11,722.77	\$13,248.18	\$11,256.32	\$15,471.75	\$22,584.74	\$25,164.16	\$35,025.81	\$25,300.00
12	RegSalary1	\$436,186.42	\$477,844.89	\$464,501.69	\$489,632.99	\$521,912.34	\$518,755.18	\$537,357.50	\$556,054.18	\$568,708.97	\$582,002.54	\$570,500.00
12	RegOvrTime	\$26,163.19	\$13,359.94	\$17,323.03	\$24,824.30	\$16,356.63	\$21,013.69	\$18,784.21	\$15,017.80	\$17,137.05	\$15,681.66	\$15,000.00
12	RegSalary3		\$0.00	\$0.00								\$10,425.00
12	DARE	\$595.68	\$868.73	\$706.64	\$578.51	\$958.94	\$904.10	\$759.64	\$944.94	\$116.91	\$1,068.13	\$1,200.00
12	Service	\$7,923.46	\$17,141.12	\$5,940.20	\$7,996.17	\$11,187.31	\$8,381.26	\$10,959.59	\$4,322.19	\$6,158.04	\$3,367.56	\$6,000.00
12	SRO	\$47,410.49	\$47,794.46	\$47,391.58	\$49,862.64	\$51,519.09	\$48,250.25	\$54,293.23	\$54,387.58	\$54,460.78	\$79,732.39	\$18,000.00
12	AnimalCont	\$18,967.88	\$18,263.20	\$13,012.72	\$16,312.29	\$15,765.16	\$16,686.08	\$17,628.12	\$16,307.67	\$14,912.98	\$17,625.64	\$20,000.00
	Computers CIP											\$0.00
13	Vehicle	\$7,608.10	\$67,605.09	\$0.00		\$51,354.01	\$31,386.98	\$0.00	\$34,607.87	\$35,925.00	\$33,881.50	\$39,250.00
	SUBTOTALS	\$726,891.85	\$814,630.06	\$740,182.44	\$776,448.74	\$870,882.18	\$850,929.22	\$829,013.59	\$908,485.62	\$914,292.65	\$980,827.39	\$931,990.00
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	PROTECTION	<u> </u>		,								
14	StLights	\$28,601.87	\$26,089.84	\$39,598.14	\$31,744.61	\$36,627.31	\$34,303.36	\$38,722.00	\$51,475.51	\$39,065.91	\$34,421.97	\$36,000.00
14	Dispatch	\$78,061.87	\$69,195.00	\$69,001.88	\$70,991.64	\$77,675.64	\$79,917.88	\$83,530.88	\$84,764.80	\$84,764.80	\$85,607.04	\$87,400.00
14	HydrantRnt	\$107,400.00	\$107,400.00	\$107,400.00	\$114,900.00	\$120,017.50	\$120,890.00	\$120,890.00	\$121,796.50	\$124,983.00	\$126,384.00	\$126,400.00
	Radio Equipment	,	,	,	,	\$16,642.80		,	,	,		\$0.00
						. ,						
	SUBTOTALS	\$185,461.87	\$202,684.84	\$216,000.02	\$217,636.25	\$234,320.45	\$235,111.24	\$243,142.88	\$258,036.81	\$248,813.71	\$246,413.01	\$249,800.00
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ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2008-09	FY2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	PUBLIC WORKS											
	Operation	\$9,640.20		\$25.00	\$436.00	\$125.00	\$306.00			\$85.00	\$324.00	
18	Uniforms	\$200.00										
18	Supplies	\$1,318.57	\$1,396.49	\$1,737.15	\$1,395.74	\$1,276.11	\$176.30	\$580.04	\$582.27	\$881.76	\$706.57	\$1,500.00
18	Tar/Patch	\$8,584.61	\$6,395.00	\$4,887.04	\$9,212.70	\$3,746.12	\$2,676.29	\$2,482.04	\$3,749.83	\$2,099.10	\$2,520.72	\$2,500.00
20	Sidewalks	\$0.00	\$24,709.79	\$20,786.16	\$2,895.00	\$325.00	\$0.00		\$20,475.70	\$0.00	\$170.00	\$5,000.00
18	Parts	\$29,015.76	\$36,227.98	\$37,174.77	\$37,337.29	\$37,884.72	\$39,133.65	\$46,893.41	\$45,506.19	\$44,428.20	\$41,552.19	\$40,000.00
18	Gas/Oil	\$2,856.76	\$2,793.77	\$3,140.39	\$1,880.34	\$3,378.48	\$2,585.82	\$2,953.34	\$1,691.50	\$6,762.44	\$2,076.43	\$3,000.00
18	Electricity	\$683.99	\$867.86	\$904.37	\$564.81	\$649.14	\$777.31	\$1,011.68	\$990.53	\$1,086.41	\$1,119.50	\$800.00
18	heating oil	\$9,603.57	\$7,703.44	\$11,416.36	\$9,986.83	\$9,880.92	\$11,315.90	\$13,472.75	\$4,751.46	\$6,077.40	\$5,155.70	\$8,100.00
18	Water	\$432.00	\$432.00	\$432.00	\$432.00	\$464.90	\$475.20	\$475.20	\$477.00	\$483.45	\$551.60	\$500.00
18	Phone	\$1,400.66	\$1,047.54	\$1,309.87	\$1,007.40	\$1,199.64	\$938.44	\$960.83	\$1,025.71	\$920.55	\$982.51	\$1,000.00
18	Fuel	\$14,780.31	\$10,143.73	\$14,692.51	\$13,225.85	\$16,618.19	\$15,187.00	\$13,006.94	\$8,570.18	\$12,080.68	\$10,072.43	\$13,000.00
18	Insurance	\$47,796.78	\$40,409.09	\$58,786.22	\$44,412.40	\$51,360.58	\$44,570.52	\$47,233.52	\$55,058.19	\$56,271.22	\$61,469.41	\$65,825.00
18	MSRS	\$758.31	\$1,029.39	\$2,484.76	\$3,246.49	\$4,247.01	\$5,946.81	\$7,899.59	\$12,066.18	\$15,448.22	\$13,219.99	\$14,725.00
18	RegSalary1	\$151,552.67	\$150,761.35	\$159,733.58	\$157,532.30	\$166,330.62	\$166,601.81	\$172,566.97	\$174,242.57	\$177,916.97	\$187,643.86	\$189,500.00
18	RegOvrTime	\$18,853.73	\$13,248.73	\$15,568.70	\$13,857.62	\$26,060.06	\$18,328.56	\$18,091.00	\$14,330.94	\$28,351.67	\$29,043.79	\$12,000.00
18	Roads and Bridges	\$24,594.36	\$34,081.20	\$21,932.97	\$30,492.60	\$29,518.62	\$24,335.75	\$28,905.18	\$20,072.74	\$22,000.69	\$28,895.15	\$35,000.00
18	Screening											\$0.00
18	Crushing	\$8,647.78		\$1,840.48								\$0.00
18	Tree work	\$30,434.17	\$18,260.00	\$7,139.00	\$6,817.50	\$3,600.00	\$6,720.00	\$8,950.00	\$6,000.00	\$4,800.00	\$6,000.00	\$6,000.00
	Building Maintenance											\$0.00
20	Reconstruction	\$216,043.02	\$152,862.39	\$224,770.08	\$98,674.28	\$259,461.60	\$998,759.77	\$269,692.22	\$56,425.29	\$116,620.10	\$42,165.38	\$32,500.00
20	Resurface	\$165,298.50	\$240,822.38	\$252,290.80	\$269,613.91	\$349,062.23	\$36,775.00	\$200,000.00	\$158,803.48	\$189,621.85	\$215,462.82	\$258,410.00
19	Road Bond							\$118,177.51	\$115,942.50	\$113,607.50	\$111,122.50	\$109,090.00
	SmEquPurch											\$10,000.00
21	HvyEquPrch								\$71,503.41	\$57,534.00	\$40,000.00	\$65,000.00
22	Vehicle			\$67,711.15	\$26,797.41	\$90,000.00	\$4,000.00				\$28,817.25	\$28,670.00
23	BldgsPurch									\$33,321.00	\$31,374.98	\$0.00
	Parking Lot											\$0.00
	Dummy			\$9,746.44								\$0.00
	Pit Reclaimation											\$0.00
	SUBTOTALS	\$732,855.55	\$743,192.13	\$918,484.80	\$729,382.47	\$1,055,063.94	\$1,379,610.13	\$953,352.22	\$772,265.67	\$890,398.21	\$860,446.78	\$902,120.00
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ART.		Expended	Approp.									
#	Object	FY 2008-09	FY2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	_											
	WINTER PUBLIC WORK	<u>s</u>					,					
16	Operation	\$158,572.12	\$86,323.06	\$92,820.75	\$92,036.91	\$95,590.80	\$101,047.75	\$111,243.43	\$102,353.41	\$126,414.19	\$138,730.22	\$125,000.00
	Winter Equipment											\$0.00
	RegOvrTime						\$8,486.68	\$13,722.18	\$21.00	\$384.84	\$450.00	\$0.00
	RegSalary1	\$20,335.63	\$25,718.01	\$10,437.38	\$8,670.64	\$16,016.63	\$17,443.45	\$17,658.71	\$12,404.00	\$15,814.04	\$19,612.50	\$0.00
	SUBTOTALS	\$178,907.75	\$112,041.07	\$103,258.13	\$100,707.55	\$111,607.43	\$126,977.88	\$142,624.32	\$114,778.41	\$126,799.03	\$158,792.72	\$125,000.00
	TRANSFER STATION											
17	Operation	\$133,173.70	\$126,289.56	\$117,486.27	\$128,096.36	\$111,674.94	\$96,896.88	\$99,676.17	\$101,786.53	\$98,425.91	\$107,543.16	\$99,775.00
17	Insurance	\$23,186.71	\$14,325.28	\$18,336.60	\$16,430.87	\$18,990.48	\$16,477.48	\$11,877.34	\$11,648.31	\$11,247.76	\$23,272.19	\$24,500.00
17	MSRS	\$261.75	\$289.59	\$722.71	\$793.62	\$889.19	\$1,177.88	\$1,680.72	\$2,713.38	\$3,049.06	\$0.00	\$0.00
17	RegSalary1	\$85,147.60	\$79,332.27	\$78,418.15	\$81,146.70	\$82,897.16	\$83,177.77	\$85,952.13	\$83,624.19	\$86,228.24	\$77,934.74	\$80,500.00
17	Bags	\$0.00		\$8,431.00	\$11,396.78	\$11,992.50	\$8,530.00	\$11,950.00	\$8,250.00	\$0.00	\$10,658.24	\$14,000.00
	Truck					\$6,250.00	\$5,800.00	\$6,250.00				\$0.00
17	Capital Improvements	\$13,452.04	\$4,320.35						\$12,022.28	\$6,828.05	\$6,059.18	\$13,000.00
	ShtTrmAppr											\$0.00
	Recycling Buffer											\$15,000.00
	SUBTOTALS	\$255,221.80	\$224,557.05	\$223,394.73	\$237,864.33	\$232,694.27	\$212,060.01	\$217,386.36	\$208,022.41	\$198,950.97	\$219,408.33	\$246,775.00
	SEPTIC WASTE			<u> </u>			'					
	Septic Disposal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUBTOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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ART.		Expended	Approp.									
#	Object	FY 2008-09	FY2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	TOWN OFFICE											
	Operation	\$262.00	\$56.05		\$441.61	\$2,615.00	\$2,000.00		\$5,959.35		\$1,645.52	
24	Newsletter(quarterly)	\$4,747.64	\$6,081.43	\$4,192.99	\$2,945.31	\$3,281.53	\$3,472.03	\$3,824.56	\$4,865.84	\$3,786.21	\$3,921.72	\$3,500.00
24	Train & Ed	\$1,069.48	\$307.04	\$1,233.04	\$219.66	\$719.14	\$354.41	\$403.14	\$345.72	\$385.21	\$319.75	\$1,250.00
24	Computer	\$12,053.91	\$13,920.46	\$13,759.88	\$14,436.61	\$14,608.05	\$11,351.79	\$25,224.08	\$14,844.63	\$13,394.87	\$9,510.42	\$18,000.00
24	MMA Assoc. fees	\$5,159.00	\$239.41	\$5,291.00	\$5,388.00	\$5,524.00	\$5,487.00	\$5,663.00	\$5,607.00	\$5,964.00	\$6,004.00	\$6,100.00
24	Supplies	\$9,826.69	\$6,461.16	\$8,038.85	\$7,851.07	\$9,964.60	\$8,693.61	\$8,231.26	\$9,638.31	\$8,994.84	\$9,213.23	\$8,000.00
24	Office Equip.	\$8,725.08	\$6,219.85	\$7,953.93	\$6,448.45	\$6,432.15	\$7,759.66	\$7,901.78	\$4,750.60	\$5,308.58	\$2,303.00	\$7,000.00
24	Postage	\$10,465.46	\$7,314.43	\$9,321.99	\$9,691.51	\$10,725.00	\$10,319.61	\$9,697.16	\$10,629.01	\$9,303.27	\$12,312.11	\$12,000.00
24	Utilities	\$40,948.30	\$41,929.17	\$39,645.19	\$33,337.64	\$43,753.06	\$43,160.62	\$43,963.55	\$37,546.05	\$31,449.09	\$40,838.51	\$33,000.00
24	Electricity	\$18,538.40	\$14,551.65	\$16,074.44	\$14,683.14	\$14,035.76	\$16,012.48	\$16,201.72	\$17,823.38	\$17,196.25	\$12,428.80	\$15,000.00
24	Telephone	\$4,566.63	\$6,395.58	\$5,845.10	\$3,465.22	\$3,927.76	\$3,654.91	\$5,334.18	\$6,120.72	\$4,309.73	\$4,919.05	\$6,250.00
25	TownRpts	\$5,759.72	\$6,289.19	\$5,561.00	\$4,437.00	\$4,637.00	\$4,895.00	\$4,777.00	\$4,786.00	\$4,786.00	\$5,481.11	\$5,000.00
24	Legal	\$23,543.45	\$13,642.83	\$13,312.70	\$12,676.43	\$20,039.88	\$6,794.60	\$5,569.97	\$17,573.18	\$9,812.06	\$21,376.27	\$20,000.00
24	Elections	\$5,363.77	\$6,456.41	\$10,254.47	\$8,030.19	\$6,753.67	\$3,601.37	\$2,950.55	\$3,202.75	\$9,021.85	\$4,756.31	\$6,000.00
24	Insurance	\$13,597.14	\$14,846.34	\$12,099.50	\$10,810.76	\$12,349.24	\$10,737.24	\$13,589.62	\$15,188.65	\$14,456.83	\$35,677.75	\$31,115.00
24	MSRS	\$705.45	\$1,126.08	\$2,866.82	\$2,957.40	\$3,492.96	\$4,849.32	\$6,511.22	\$10,633.75	\$13,920.33	\$13,569.12	\$15,175.00
24	RegSalary1	\$49,401.42	\$44,541.54	\$43,276.71	\$44,704.00	\$46,009.60	\$44,173.52	\$48,097.20	\$47,185.20	\$54,995.20	\$56,097.60	\$58,377.00
24	RegSalary2	\$41,895.60	\$44,583.60	\$43,760.40	\$44,704.00	\$46,009.60	\$46,031.60	\$46,627.92	\$41,726.52	\$54,995.20	\$56,097.60	\$57,335.00
24	RegSalary3	\$42,876.40	\$45,686.00	\$44,263.82	\$40,782.50	\$42,714.10	\$47,155.60	\$48,226.46	\$42,878.90	\$51,794.08	\$54,162.10	\$57,335.00
24	Part-time	\$29,514.13	\$27,403.79	\$29,267.01	\$28,667.95	\$29,621.20	\$28,413.94	\$28,492.41	\$33,854.77	\$34,349.39	\$39,327.84	\$38,000.00
24	Audit	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$8,000.00	\$8,000.00
28	Building Maint	\$7,800.00	\$6,500.00	\$28,812.82	\$15,560.40		\$8,981.50	\$5,593.50			\$24,205.45	\$20,000.00
24	Custodial services	\$17,903.63	\$20,938.80	\$20,309.76	\$20,735.72	\$21,896.55	\$21,874.26	\$23,235.74	\$24,542.08	\$24,216.66	\$15,985.76	\$12,000.00
	SUBTOTALS	\$361,723.30	\$342,490.81	\$372,141.42	\$339,974.57	\$356,109.85	\$346,774.07	\$367,616.02	\$367,202.41	\$379,939.65	\$438,153.02	\$438,437.00
	HEALTH OFFICER			,				,				
22	Operation	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	\$451.90	\$0.00	\$0.00	\$0.00
	SUBTOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<u>SELECTMEN</u>	1										
22	Operation	\$5,200.00	\$5,200.00	\$5,200.00		\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
22												
	SUBTOTALS	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00

ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2008-09	FY2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	CODE ENFORCEMENT					<u> </u>				<u> </u>	<u> </u>	
	Operation								\$787.85		\$13,172.25	
22	Training & Education	\$0.00	\$40.00	\$0.00	\$137.36	\$0.00	\$10.00	\$118.11	\$114.69	\$378.27	\$85.00	\$500.00
22	Telephone	\$637.09	\$212.24	\$0.00		\$0.00						\$0.00
22	Travel	\$2,214.85	\$805.79	\$677.13	\$1,267.49	\$1,571.06	\$814.43	\$750.06	\$1,247.84	\$665.32	\$291.06	\$1,500.00
22	Insurance	\$8,216.31	\$7,448.98	\$9,492.22	\$8,357.28	\$9,611.20	\$7,885.18	\$11.92	\$15,685.88	\$17,060.93	\$18,971.69	\$21,300.00
22	MSRS	\$253.74	\$406.05	\$1,017.98	\$1,065.87	\$757.26	\$97.76		\$3,151.47	\$3,967.09	\$4,024.70	\$4,775.00
22	RegSalary1	\$46,774.40	\$48,651.20	\$48,857.92	\$49,699.20	\$51,168.00	\$48,058.92	\$35,108.11	\$51,349.25	\$58,818.36	\$58,724.92	\$65,410.00
22	Supplies	\$0.00										\$0.00
	SUBTOTALS	\$58,096.39	\$57,564.26	\$60,045.25	\$60,527.20	\$63,107.52	\$56,866.29	\$35,988.20	\$71,549.13	\$80,889.97	\$95,269.62	\$93,485.00
	TAX ASSESSMENT	,										
	Revalue											
22	Assessing	\$40,349.37	\$41,604.27	\$42,315.20	\$43,221.51	\$42,737.52	\$45,252.34	\$48,818.62	\$48,103.15	\$52,113.44	\$51,573.06	\$55,000.00
22	Mapping	\$2,938.43	\$2,119.41	\$2,578.04	\$1,187.06	\$2,251.85	\$3,000.00	\$1,958.10	\$2,149.81	\$2,406.65	\$2,271.86	\$3,000.00
	P&W Abate											\$0.00
	P&WSpecial											
	CLIDTOTALC	Ф42 207 00	ф.42. 722. со	Ф44.002.24	\$44.400.5 7	Φ44.000.2 7	Φ40.252.24	Φ50.77 (70	Φ50 252 0 c	Φ54.520.00	Φ 52 044 0 2	ΦζΩ 000 00
	SUBTOTALS	\$43,287.80	\$43,723.68	\$44,893.24	\$44,408.57	\$44,989.37	\$48,252.34	\$50,776.72	\$50,252.96	\$54,520.09	\$53,844.92	\$58,000.00
	TOWN MANACED											
	TOWN MANAGER											\$0.00
22	Operation Training & Education	\$167.51	\$47.26	\$154.65	\$190.14	\$231.58	\$196.58	\$184.47	\$154.93	\$166.56	\$159.94	\$250.00
22	Supplies	\$107.31	\$47.20	\$134.03	\$190.14	\$231.36	\$190.36	\$104.47	\$134.93	\$100.50	\$139.94	\$0.00
22	Telephone	\$1,666.99	\$947.60	\$574.09	\$638.44	\$567.48	\$846.41	\$576.98	\$686.48	\$680.06	\$542.35	\$750.00
22	Travel	\$2,100.00	\$2,100.00	\$2,203.41	\$2,100.00	\$2,100.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00
22	Insurance	\$19,671.09	\$16,835.47	\$21,498.87	\$19,354.17	\$22,240.40	\$18,765.27	\$20,560.37	\$24,061.10	\$24,008.10	\$26,213.62	\$28,300.00
22	Retirement	\$445.31	\$720.66	\$1,649.56	\$1,815.67	\$2,044.91	\$3,059.25	\$3,949.18	\$6,967.82	\$7,731.10	\$7,457.04	\$7,700.00
22	RegSalary1	\$83,120.00	\$87,526.40	\$87,593.60	\$91,090.80	\$94,660.80	\$94,705.61	\$97,028.00	\$98,945.60	\$100,921.60	\$102,960.00	\$105,215.00
	regentary r	\$60,1 2 0.00	ψον,ε2οιιο	φον,ενείου	ψ>1,0>0.00	ψ> 1,000100	ψ> 1,7 σσ1σ1	\$77,020.00	ψ>0,> 15100	Ψ100,> 2 1.00	ψ10 2, 5 00.00	Ψ100, 21 0.00
	SUBTOTALS	\$107,170.90	\$108,177.39	\$113,674.18	\$115,189.22	\$121,845.17	\$121,473.12	\$126,199.00	\$134,715.93	\$137,407.42	\$141,232.95	\$146,115.00
		7-01,0100	, , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+,	+ ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+,	720 1,7 20 30	4,	+ - · · · · · · · · · · · · · ·	7710,7720
	GENERAL ASSISTANCE											
29	Operation	\$24,656.32	\$23,333.61	\$28,752.70	\$10,578.47	\$5,808.49	\$6,719.97	\$6,403.91	\$3,988.58	\$1,882.02	\$2,304.48	\$7,500.00
	Supplies	. ,	,	,		,	,	, , , , , , , ,	,	. ,	. ,	\$0.00
	**											,
	SUBTOTALS	\$24,656.32	\$23,333.61	\$28,752.70	\$10,578.47	\$5,808.49	\$6,719.97	\$6,403.91	\$3,988.58	\$1,882.02	\$2,304.48	\$7,500.00
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CASTERN TRAIL Castern Trail S0.00 S0.0													
Fig. Object FY 2008-49 FY 2019-16 FY 2019-17 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-17	ART.		Expended	Approp.									
Eastern Trail	#	Object	_	_	_	_		_	_	_	_		FY2018-19
SUBTOTALS \$0.00		EASTERN TRAIL		<u> </u>				<u> </u>		<u> </u>			
### Capital Improvements Superation State		Eastern Trail			\$0.00		\$0.00		\$0.00	\$0.00		\$0.00	\$0.00
### Capital Improvements Superation State													
33 Maintenance \$0.00 \$13.012.70 \$3.665.90 \$5.500.00 \$25.535.72 \$22.220.04 \$21.830.04 \$27.986.54 \$23.557.00 \$528.267.50 \$15.80		SUBTOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33 Maintenance \$0.00 \$13.012.70 \$3.665.90 \$5.500.00 \$25.535.72 \$22.220.04 \$21.830.04 \$27.986.54 \$23.557.00 \$52.605.00 \$15.800													
Capital Improvements		<u>CEMETERIES</u>											
SUBTOTALS \$0.00 \$13,012.70 \$3,665.90 \$5,500.00 \$25,535.72 \$22,220.04 \$21,830.04 \$27,986.54 \$23,557.00 \$28,267.50 \$15,800	33	Maintenance	\$0.00	\$13,012.70	\$3,665.90	\$5,500.00	\$25,535.72	\$22,220.04	\$21,830.04	\$27,986.54	\$23,557.00	\$28,267.50	\$15,800.00
PRE		Capital Improvements											\$0.00
PRE													
Operation \$3,072.71 \$5,347.00 \$12,938.35 \$4,866.43 \$773.00 \$2,201.65 \$8,236.45 \$2,945.00 \$7,842.48 \$339.00 7 Training \$2,240.86 \$2,203.17 \$2,006.77 \$2,477.04 \$2,428.91 \$462.96 \$1,021.84 \$1,885.56 \$1,841.00 \$631.00 \$3,000 7 Misc./Mutual Aid \$2,088.82 \$1,662.26 \$2,117.39 \$1,948.39 \$1,649.90 \$1,569.59 \$1,947.79 \$1,818.55 \$1,841.00 \$631.00 \$2,000 7 Office \$1,969.86 \$1,672.14 \$1,282.40 \$1,634.36 \$2,224.80 \$1,290.03 \$1,606.44 \$2,157.22 \$1,671.73 \$3,540.04 \$80 7 Office \$1,969.86 \$1,672.14 \$1,282.40 \$1,634.36 \$2,224.80 \$1,290.03 \$1,606.44 \$2,157.22 \$1,671.73 \$3,540.04 \$80 7 Office \$1,904.97 \$9,005.33 \$7,232.86 \$6,679.94 \$10,333.56 \$8,111.97 \$2,252.90 \$1,625.50 \$1,754.14 <td< td=""><td></td><td>SUBTOTALS</td><td>\$0.00</td><td>\$13,012.70</td><td>\$3,665.90</td><td>\$5,500.00</td><td>\$25,535.72</td><td>\$22,220.04</td><td>\$21,830.04</td><td>\$27,986.54</td><td>\$23,557.00</td><td>\$28,267.50</td><td>\$15,800.00</td></td<>		SUBTOTALS	\$0.00	\$13,012.70	\$3,665.90	\$5,500.00	\$25,535.72	\$22,220.04	\$21,830.04	\$27,986.54	\$23,557.00	\$28,267.50	\$15,800.00
Operation \$3,072.71 \$5,347.00 \$12,938.35 \$4,866.43 \$773.00 \$2,201.65 \$8,236.45 \$2,945.00 \$7,842.48 \$339.00 7 Training \$2,240.86 \$2,203.17 \$2,006.77 \$2,477.04 \$2,428.91 \$462.96 \$1,021.84 \$1,885.56 \$1,841.00 \$631.00 \$3,000 7 Misc./Mutual Aid \$2,088.82 \$1,662.26 \$2,117.39 \$1,948.39 \$1,649.90 \$1,569.59 \$1,947.79 \$1,818.55 \$1,841.00 \$631.00 \$2,000 7 Office \$1,969.86 \$1,672.14 \$1,282.40 \$1,634.36 \$2,224.80 \$1,290.03 \$1,606.44 \$2,157.22 \$1,671.73 \$3,540.04 \$80 7 Office \$1,969.86 \$1,672.14 \$1,282.40 \$1,634.36 \$2,224.80 \$1,290.03 \$1,606.44 \$2,157.22 \$1,671.73 \$3,540.04 \$80 7 Office \$1,904.97 \$9,005.33 \$7,232.86 \$6,679.94 \$10,333.56 \$8,111.97 \$2,252.90 \$1,625.50 \$1,754.14 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>													
Training		<u>FIRE</u>											
7 Misc./Mutual Aid \$2,088.82 \$1,662.26 \$2,117.39 \$1,948.39 \$1,649.90 \$1,568.95 \$1,947.97 \$1,818.55 \$1,058.00 \$1,780.00 \$2,000 \$1		*											
7 Office \$1,969.86 \$1,672.14 \$1,282.40 \$1,634.36 \$2,224.80 \$1,290.03 \$1,606.44 \$2,157.22 \$1,671.73 \$3,540.04 \$800 \$7 New Equipment \$19,049.78 \$20,283.42 \$10,017.09 \$10,489.74 \$14,742.44 \$18,910.87 \$17,769.48 \$17,949.37 \$14,053.82 \$23,553.70 \$22,000 \$10,0	7				·								\$3,000.00
7 New Equipment \$19,049,78 \$20,283.42 \$10,017.09 \$10,489.74 \$14,742.44 \$18,910.87 \$17,769.48 \$17,949.37 \$14,053.82 \$23,553.70 \$22,600 7 Utilities \$7,385.62 \$6,438.79 \$9,055.33 \$7,232.86 \$6,679.94 \$10,333.56 \$8,111.97 \$8,251.05 \$7,097.31 \$8,460.25 \$7,500 7 Heating Oil \$13,738.11 \$7,403.41 \$9,908.02 \$13,088.02 \$10,307.19 \$14,577.89 \$12,448.84 \$7,056.04 \$6,009.49 \$7,154.17 \$9,500 7 Gasoline \$1,899.39 \$1,065.88 \$1,143.85 \$1,115.05 \$492.30 \$525.74 \$464.63 \$325.90 \$283.66 \$270.55 \$1,000 7 Insurance \$12,971.60 \$13,625.50 \$13,978.70 \$15,332.70 \$16,920.50 \$18,760.50 \$15,333.00 \$18,000.00 \$24,257.92 \$22,582.00 \$21,500 7 Prevention \$233.00 \$889.87 \$761.99 \$691.79 \$564.52 \$614.21 \$1,156.02<	7					. ,						·	\$2,000.00
7 Utilities \$7,385.62 \$6,438.79 \$9,055.33 \$7,232.86 \$6,679.94 \$10,333.56 \$8,111.97 \$8,251.05 \$7,097.31 \$8,460.25 \$7,500 7 Heating Oil \$13,738.11 \$7,403.41 \$9,908.02 \$13,088.02 \$10,307.19 \$14,577.89 \$12,448.84 \$7,056.04 \$6,069.49 \$7,154.17 \$9,500 7 Gasoline \$1,899.39 \$1,065.88 \$1,143.85 \$1,115.05 \$492.30 \$525.74 \$464.63 \$325.90 \$283.66 \$270.55 \$1,000 7 Insurance \$12,971.60 \$13,625.50 \$13,978.70 \$15,332.70 \$16,920.50 \$18,760.50 \$15,333.00 \$800.00 \$22,4257.92 \$22,582.00 \$21,500 7 Prevention \$233.00 \$889.87 \$761.99 \$691.79 \$564.52 \$614.21 \$1,156.02 \$924.10 \$367.33 \$0.00 \$700 7 Pay per call \$21,487.91 \$21,365.41 \$22,999.98 \$22,887.09 \$23,000.03 \$23,000.02 \$23,994.73	7	Office	\$1,969.86		\$1,282.40	\$1,634.36						· ·	\$800.00
7 Heating Oil \$13,738.11 \$7,403.41 \$9,908.02 \$13,088.02 \$10,307.19 \$14,577.89 \$12,448.84 \$7,056.04 \$6,069.49 \$7,154.17 \$9,500 7 Gasoline \$1,899.39 \$1,065.88 \$1,143.85 \$1,115.05 \$492.30 \$525.74 \$464.63 \$325.90 \$283.66 \$270.55 \$1,000 7 Insurance \$12,971.60 \$13,625.50 \$13,978.70 \$15,332.70 \$16,920.50 \$18,760.50 \$15,333.00 \$18,000.00 \$24,257.92 \$22,582.00 \$21,500 7 Prevention \$233.00 \$889.87 \$761.99 \$691.79 \$564.52 \$614.21 \$1,156.02 \$994.10 \$367.33 \$0.00 \$70 7 Pay per call \$21,485.47 \$21,487.91 \$21,365.41 \$22,999.98 \$22,887.09 \$23,000.03 \$23,000.02 \$23,994.73 \$23,363.99 \$27,738.36 \$26,000 7 RegSalary1 \$20,850.00 \$20,450.00 \$21,180.00 \$21,180.00 \$21,800.00 \$22,150.00 \$23,110.00	7	New Equipment	· ·										\$22,600.00
7 Gasoline \$1,899.39 \$1,065.88 \$1,143.85 \$1,115.05 \$492.30 \$525.74 \$464.63 \$325.90 \$283.66 \$270.55 \$1,000 7 Insurance \$12,971.60 \$13,625.50 \$13,978.70 \$15,332.70 \$16,920.50 \$18,760.50 \$15,333.00 \$18,000.00 \$24,257.92 \$22,582.00 \$21,500 7 Prevention \$233.00 \$889.87 \$761.99 \$691.79 \$564.52 \$614.21 \$1,156.02 \$924.10 \$367.33 \$0.00 \$700 7 Pay per call \$21,485.47 \$21,487.91 \$21,365.41 \$22,999.98 \$22,887.09 \$23,000.02 \$23,994.73 \$23,363.99 \$27,783.36 \$60.00 \$27,783.36 \$23,000.02 \$23,994.73 \$23,363.99 \$27,783.36 \$22,999.98 \$22,887.09 \$23,000.02 \$23,994.73 \$23,363.99 \$27,783.36 \$23,000.02 \$23,994.73 \$23,363.99 \$27,783.36 \$24,000.00 \$22,150.00 \$22,110.00 \$22,150.00 \$22,150.00 \$22,110.00 \$22,150.00 \$22,110.00	7	Utilties			\$9,055.33			\$10,333.56					\$7,500.00
To Insurance \$12,971.60 \$13,625.50 \$13,978.70 \$15,332.70 \$16,920.50 \$18,760.50 \$15,333.00 \$18,000.00 \$24,257.92 \$22,582.00 \$21,500	7	Heating Oil											\$9,500.00
7 Prevention \$233.00 \$889.87 \$761.99 \$691.79 \$564.52 \$614.21 \$1,156.02 \$924.10 \$367.33 \$0.00 \$700 7 Pay per call \$21,485.47 \$21,487.91 \$21,365.41 \$22,999.98 \$22,887.09 \$23,000.02 \$23,994.73 \$23,363.99 \$27,738.36 \$26,000 7 RegSalary 1 \$20,850.00 \$20,190.00 \$21,180.00 \$21,900.00 \$22,400.00 \$22,150.00 \$23,110.00 \$23,	7	Gasoline	\$1,899.39	\$1,065.88	\$1,143.85	\$1,115.05	\$492.30	\$525.74	\$464.63	\$325.90	\$283.66	\$270.55	\$1,000.00
7 Pay per call \$21,485.47 \$21,487.91 \$21,365.41 \$22,999.98 \$22,887.09 \$23,000.03 \$23,000.02 \$23,994.73 \$23,363.99 \$27,738.36 \$26,000 7 RegSalary I \$20,850.00 \$20,190.00 \$21,180.00 \$21,180.00 \$21,900.00 \$22,400.00 \$22,150.00 \$23,11	7	Insurance										\$22,582.00	\$21,500.00
7 RegSalary1 \$20,850.00 \$20,190.00 \$21,180.00 \$21,180.00 \$22,400.00 \$22,150.00 \$23,110.00	7	Prevention	\$233.00						\$1,156.02	\$924.10			\$700.00
7 Equipment Maintenance \$6,351.80 \$3,750.64 \$6,347.15 \$4,404.12 \$6,720.83 \$8,355.16 \$5,533.15 \$7,713.00 \$2,884.78 \$5,554.91 \$5,000 7 Building Maintenance \$2,182.94 \$1,542.93 \$2,341.82 \$3,435.08 \$4,211.56 \$5,217.24 \$2,779.24 \$3,207.27 \$3,415.67 \$5,113.91 \$3,700 7 Vehicle Maintenance \$8,186.62 \$14,388.66 \$13,942.24 \$7,601.25 \$5,114.76 \$9,920.41 \$5,702.34 \$9,444.55 \$19,197.45 \$10,399.00 \$10,000 8 Vehicle \$29,829.00 \$29,829.00 \$29,829.00 \$35,174.34 \$42,771.28 \$59,307.10 \$67,168.10 \$66,084.43 \$38,782 9 \$29,829.00 \$29,829.00 \$35,174.34 \$42,771.28 \$59,307.10 \$326,475.28 \$26,296 10 Capital Equipment-SCBA \$12,635.36 \$0.00 \$1,797.00 \$15,967.72 \$15,614.00 \$11,600.00 \$11,600.00 \$11,600.00 \$50,000	7	Pay per call	\$21,485.47	\$21,487.91	\$21,365.41	\$22,999.98	\$22,887.09	\$23,000.03	\$23,000.02	\$23,994.73	\$23,363.99	\$27,738.36	\$26,000.00
7 Building Maintenance \$2,182.94 \$1,542.93 \$2,341.82 \$3,435.08 \$4,211.56 \$5,217.24 \$2,779.24 \$3,207.27 \$3,415.67 \$5,113.91 \$3,700 7 Vehicle Maintenance \$8,186.62 \$14,388.66 \$13,942.24 \$7,601.25 \$5,114.76 \$9,920.41 \$5,702.34 \$9,444.55 \$19,197.45 \$10,399.00 \$10,000 8 Vehicle \$29,829.00 \$29,829.00 \$29,829.00 \$35,174.34 \$42,771.28 \$59,307.10 \$66,084.43 \$38,782 9 \$10 Capital Equipment-SCBA \$12,635.36 \$0.00 \$1,797.00 \$15,967.72 \$15,614.00 \$8,800.00 \$11,600.00 \$11,600.00 \$50,000 11 Capital Imprbuild \$5,415.00 \$2,150.00 \$21,332.96 \$1,797.00 \$15,967.72 \$15,614.00 \$11,600.00 \$50,000	7		· ·					· ·	· ·	· ·			\$23,110.00
7 Vehicle Maintenance \$8,186.62 \$14,388.66 \$13,942.24 \$7,601.25 \$5,114.76 \$9,920.41 \$5,702.34 \$9,444.55 \$19,197.45 \$10,399.00 \$10,000 8 Vehicle \$29,829.00 \$29,829.00 \$29,829.00 \$35,174.34 \$42,771.28 \$59,307.10 \$67,168.10 \$66,084.43 \$38,782 9 \$326,475.28 \$26,296 10 Capital Equipment-SCBA \$12,635.36 \$0.00 \$8,800.00 \$8,800.00 \$8,855.00 \$13,775.00 \$25,000 11 Capital Imprbuild \$5,415.00 \$2,150.00 \$1,797.00 \$15,967.72 \$15,614.00 \$11,600.00 \$50,000	7	* *	· ·		· ·				·		· ·	· ·	\$5,000.00
8 Vehicle \$29,829.00 \$29,829.00 \$29,829.00 \$35,174.34 \$42,771.28 \$59,307.10 \$67,168.10 \$66,084.43 \$38,782 9 10 Capital Equipment-SCBA \$12,635.36 \$0.00 \$8,800.00 \$8,800.00 \$8,855.00 \$13,775.00 \$25,000 11 Capital Imprbuild \$5,415.00 \$21,332.96 \$1,797.00 \$15,967.72 \$15,614.00 \$11,600.00 \$50,000	7	Building Maintenance	· ·		· ·	\$3,435.08			·		· ·	\$5,113.91	\$3,700.00
9 \$326,475.28 \$26,290 10 Capital Equipment-SCBA \$12,635.36 \$0.00 \$8,800.00 \$8,855.00 \$13,775.00 \$25,000 11 Capital Imprbuild \$5,415.00 \$21,332.96 \$1,797.00 \$15,967.72 \$15,614.00 \$11,600.00 \$50,000	7		\$8,186.62	\$14,388.66	· ·	\$7,601.25	· ·		·	\$9,444.55	· ·	,	\$10,000.00
10 Capital Equipment-SCBA \$12,635.36 \$0.00 \$8,800.00 \$8,800.00 \$8,855.00 \$13,775.00 \$25,000 11 Capital Imprbuild \$5,415.00 \$2,150.00 \$1,797.00 \$15,967.72 \$15,614.00 \$11,600.00 \$50,000	8	Vehicle	\$29,829.00	\$29,829.00	\$29,829.00		\$35,174.34	\$42,771.28	\$59,307.10		\$67,168.10	\$66,084.43	\$38,782.00
11 Capital Imprbuild \$5,415.00 \$2,150.00 \$21,332.96 \$1,797.00 \$15,967.72 \$15,614.00 \$11,600.00 \$50,000	9												\$26,296.00
	10	Capital Equipment-SCBA	\$12,635.36						\$8,800.00	\$8,855.00		\$13,775.00	\$25,000.00
SUBTOTALS \$171,585.94 \$153,930.58 \$179,638.47 \$120,293.81 \$168,759.80 \$180,910.48 \$186,568.49 \$455,257.62 \$203,432.73 \$206,311.32 \$276,488	11	Capital Imprbuild	\$5,415.00	\$2,150.00	\$21,332.96	\$1,797.00	\$15,967.72	\$15,614.00			\$11,600.00		\$50,000.00
SUBTOTALS \$171,585.94 \$153,930.58 \$179,638.47 \$120,293.81 \$168,759.80 \$180,910.48 \$186,568.49 \$455,257.62 \$203,432.73 \$206,311.32 \$276,488 Image: Control of the cont													
		SUBTOTALS	\$171,585.94	\$153,930.58	\$179,638.47	\$120,293.81	\$168,759.80	\$180,910.48	\$186,568.49	\$455,257.62	\$203,432.73	\$206,311.32	\$276,488.00

ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2008-09	FY2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	RESCUE										·	
	Operation	\$217.00	\$195.00	\$604.00	\$290.00	\$19,715.84	\$23,398.59	\$43,094.90	\$31,550.47	\$35,293.68	\$58,535.27	\$20,000.00
15	Training & Education					\$13,922.13	\$9,216.97	\$6,047.00	\$1,660.00	\$2,720.00	\$2,705.00	\$1,000.00
15	Fees					\$575.00		\$271.25	\$1,006.89	\$1,006.89	\$600.00	\$575.00
15	Medical Supplies					\$14,516.15	\$16,654.49	\$19,531.65	\$13,117.48	\$21,028.31	\$17,000.72	\$19,000.00
15	Oxygen									\$0.00		\$500.00
15	Equipment Maintnenace				\$1,537.75	\$219.50		\$744.18	\$314.68	\$723.53	\$1,253.52	\$5,000.00
15	Equipment		\$544.56	\$39.65								\$0.00
15	Radios	\$110.00	\$74.00		\$1,116.28	\$2,142.00	\$25.00	\$201.93	\$4,973.86	\$3,325.95	\$1,584.90	\$500.00
15	Propane	\$794.39	\$292.29	\$132.29			\$481.64	\$509.97	\$659.94	\$360.00	\$349.43	\$600.00
15	Electricity	\$2,267.51	\$1,672.01	\$2,027.89	\$1,649.10	\$2,013.00	\$2,272.69	\$3,340.44	\$3,004.76	\$3,529.74	\$2,666.99	\$2,750.00
15	Heating Oil	\$10,435.30	\$4,396.71	\$4,172.38	\$5,077.14	\$5,668.11	\$6,659.33	\$5,294.10	\$3,377.28	\$2,005.15	\$3,696.94	\$7,200.00
15	Water	\$464.20	\$583.20	\$129.60	\$237.60	\$138.74	\$142.56	\$316.80	\$150.48	\$229.88	\$134.04	\$200.00
15	Telephone	\$1,544.11	\$1,294.28	\$1,254.43	\$1,341.51	\$1,315.27	\$1,205.82	\$1,601.41	\$1,457.95	\$1,228.93	\$1,395.67	\$1,400.00
15	Fuel	\$370.54	\$0.00			\$121.68	\$608.79	\$520.60	\$521.61	\$514.57	\$638.79	\$1,000.00
15	Insurance	\$8,387.50	\$13,937.82	\$14,821.52	\$14,673.62	\$14,150.78	\$15,830.78	\$12,050.86		\$20,220.00	\$0.00	\$18,000.00
15	Insurance					\$7,514.92	\$17,940.44	\$15,053.08	\$32,762.90	\$40,321.07	\$37,130.74	\$46,378.00
15	MSRS											\$0.00
15	RegSalary1	\$52,035.34	\$53,386.65	\$49,689.68	\$58,430.39	\$67,338.00	\$121,600.00	\$144,927.21	\$190,512.73	\$239,947.25	\$274,487.56	\$281,215.00
15	Mileage						\$18,075.79	\$16,308.47	\$11,929.03	\$1,000.01		\$0.00
15	Officers Stipend	\$2,500.00	\$2,500.00	\$3,000.00	\$3,499.92	\$11,277.00	\$15,300.00	\$15,250.00	\$17,670.00	\$17,300.00	\$2,200.00	\$26,990.00
15	BldgsMaint	\$1,492.35	\$1,376.15	\$1,259.75	\$190.00	\$11,066.10	\$780.00	\$678.31	\$3,077.84	\$1,787.83	\$2,161.40	\$1,500.00
15	Vehicle	\$1,165.34	\$923.03	\$335.67	\$622.26	\$3,272.92	\$2,290.19	\$6,329.07	\$15,967.12	\$6,357.03	\$10,522.94	\$6,000.00
16	Ambulance	\$71,435.95										\$65,000.00
	Rescue Allowance					(\$77,267.14)	(\$147,028.08)	(\$165,383.00)				(\$170,000.00)
	SUBTOTALS	\$153,219.53	\$81,175.70	\$77,466.86	\$88,665.57	\$97,700.00	\$105,455.00	\$126,688.23	\$333,715.02	\$398,899.82	\$417,063.91	\$334,808.00
	LIBRARY	'	<u>'</u>					<u>'</u>				
35	Library	\$183,279.06	\$196,878.94	\$193,968.00	\$193,968.00	\$195,095.20	\$202,326.00	\$200,898.09	\$196,820.67	\$221,165.02		\$243,000.00
	Library CIP							\$9,415.70				\$0.00
	SUBTOTALS	\$183,279.06	\$196,878.94	\$193,968.00	\$193,968.00	\$195,095.20	\$202,326.00	\$200,898.09	\$196,820.67	\$221,165.02	\$0.00	\$243,000.00
										-	-	

ART.		Expended	Approp.									
#	Object	FY 2008-09	FY2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	PARKS AND RECREATIO	<u>N</u>				_					_	
32	Operation	\$27,189.79	\$22,012.70	\$19,074.30	\$34,736.49	\$28,311.48	\$30,311.65	\$29,154.42	\$23,446.35	\$18,466.07	\$18,581.79	\$17,350.00
32	RegSalary1	\$33,739.43	\$39,304.67	\$36,858.50	\$31,984.76	\$36,100.00	\$36,102.00	\$40,423.78	\$41,322.93	\$38,105.40	\$45,032.00	\$46,000.00
32	Insurance	\$13,854.63	\$12,550.53	\$16,034.41	\$14,336.40	\$16,561.86	\$14,350.30	\$15,347.49	\$18,153.79	\$18,401.82	\$19,741.21	\$21,300.00
32	MSRS	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
32	Summer Rec Program	\$34,528.48	\$27,432.88	\$34,043.19	\$39,533.30	\$39,981.37	\$48,673.29	\$42,397.53	\$50,018.65	\$30,223.14	\$56,119.84	\$0.00
32	Bauneg Beg Pond Park	\$345.00	\$397.50	\$0.00								\$0.00
32	MillField(operation)	\$12,862.14	\$6,767.78	\$2,853.34		\$3,130.03	\$3,968.00	\$454.58	\$2,789.05	\$3,399.81	\$4,402.06	\$5,000.00
							\$0.00	\$14,021.88	\$22,368.17	\$5,796.76	\$3,635.07	\$0.00
	SUBTOTALS	\$122,519.47	\$108,466.06	\$108,863.74	\$120,590.95	\$124,084.74	\$133,405.24	\$141,799.68	\$158,098.94	\$114,393.00	\$147,511.97	\$89,650.00
	COMMUNITY CENTER											
32	Supplies	\$995.86	\$1,354.78	\$3,314.76	\$2,656.19	\$1,966.68	\$2,252.21	\$1,646.80	\$1,446.80	\$1,819.39	\$2,168.08	\$2,000.00
32	Electric	\$3,222.13	\$2,872.05	\$3,220.80	\$2,909.96	\$3,246.65	\$3,175.05	\$2,414.42	\$2,388.39	\$1,992.21	\$1,832.26	\$2,730.00
32	Heat	\$4,861.78	\$4,003.03	\$6,445.68	\$6,277.29	\$6,170.51	\$7,717.82	\$7,165.67	\$5,164.60	\$5,072.39	\$8,305.44	\$6,000.00
32	Water	\$311.44	\$136.80	\$180.00	\$198.00	\$292.68	\$347.40	\$443.52	\$250.94	\$287.52	\$231.55	\$250.00
32	phone	\$2,375.36	\$2,107.98	\$2,938.65	\$1,662.63	\$2,029.01	\$2,391.26	\$2,674.80	\$3,155.72	\$2,201.89	\$3,018.41	\$2,665.00
32	Alarm Monitoring											\$0.00
32	Internet Access											\$0.00
32	Maint.	1532.08	\$1,465.14	\$1,321.48	\$1,898.99	\$1,601.26	\$2,584.71	\$1,662.70	\$4,035.02	\$3,996.32	\$1,005.11	\$1,000.00
32	Complex Bond Payment	\$20,793.61	\$0.00	\$0.00								\$0.00
32	Mowing	\$2,875.00	\$4,025.00	\$5,362.00	\$4,850.00	\$4,800.00	\$4,329.00	\$5,464.00	\$4,600.00	\$4,250.00	\$4,750.00	\$5,500.00
32	Janitorial Services	\$2,254.00	\$1,116.00	\$1,956.75	\$2,468.47	\$2,451.13	\$2,289.40	\$1,600.97	\$1,860.15	\$1,245.56	\$1,554.00	\$2,500.00
32	Teen Programs								\$36.95			\$200.00
	Rec. Complex Parcel							\$1,531.96		\$17,325.65	\$12,176.64	\$0.00
	Fields	\$0.00	\$24,864.72									\$0.00
	SUBTOTALS	\$39,221.26	\$41,945.50	\$24,740.12	\$22,921.53	\$22,557.92	\$25,086.85	\$24,604.84	\$22,938.57	\$38,190.93	\$35,041.49	\$22,845.00
	PLANNING BOARD											
31	Operation	\$2,616.72	\$695.40	\$794.57	\$3,019.91	\$5,005.37	\$11,738.99	\$3,709.69	\$11,102.22	\$9,306.93	\$5,820.08	\$2,000.00
31	CompPlan											\$0.00
31	RegSalary1	\$10,000.72	\$9,792.66	\$9,925.76	\$10,446.50	\$9,674.68	\$8,245.88	\$7,240.72	\$1,709.98	\$1,032.58	\$1,474.11	\$2,500.00
31	Stipends	\$615.00	\$585.00	\$615.00	\$315.00	\$270.00	\$1,050.00	\$1,140.00	\$1,617.70	\$1,035.00	\$1,183.85	\$1,500.00
	Implementation Grant											\$0.00
	SUBTOTALS	\$13,232.44	\$11,073.06	\$11,335.33	\$13,781.41	\$14,950.05	\$21,034.87	\$12,090.41	\$14,429.90	\$11,374.51	\$8,478.04	\$6,000.00

ART.		Expended	Approp.									
#	Object	FY 2008-09	FY2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	APPEALS BOARD											
31	Operation	\$294.51	\$67.86	\$93.09	\$250.62	\$23.40	\$397.74	\$0.00	\$516.39		\$640.56	\$3,000.00
31	RegSalary1		\$645.84	\$1,554.00		\$132.26	\$188.50	\$63.32	\$272.00	\$57.80		\$0.00
	SUBTOTALS	\$294.51	\$713.70	\$1,647.09	\$250.62	\$155.66	\$586.24	\$63.32	\$788.39	\$57.80	\$640.56	\$3,000.00
	HISTORICAL SOCIETY								_			
34	Operation	\$2,703.84	\$4,840.00	\$145.55	\$303.97	\$3,963.87	\$3,573.64	\$2,871.76	\$1,998.33	\$2,187.99	\$3,406.19	\$3,815.00
34	Cemeteries	\$5,634.00	\$6,618.00	\$4,920.00	\$4,112.00	\$4,072.00	\$4,172.00	\$4,072.00	\$6,672.00	\$9,534.00	\$10,534.00	\$8,000.00
	SUBTOTALS	\$8,337.84	\$11,458.00	\$5,065.55	\$4,415.97	\$8,035.87	\$7,745.64	\$6,943.76	\$8,670.33	\$11,721.99	\$13,940.19	\$11,815.00
	GRANTS											
37	SMRPC	\$1,472.00	\$1,472.00	\$1,516.00	\$1,562.00	\$1,562.00	\$1,609.00	\$1,657.00	\$1,707.00	\$1,758.00	\$1,811.00	\$1,992.00
	AthlAssoc	\$4,500.00	\$4,500.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00					\$0.00
37	Shipyard	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
37	AmLegion	\$3,161.35	\$2,500.00	\$3,558.50	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
36	YC Shelters	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,728.00	\$2,100.00	\$2,100.00	\$0.00	\$0.00	\$0.00
36	Caring Unlimited	\$966.00	\$966.00	\$966.00	\$1,208.00	\$1,213.00	\$1,213.00	\$1,373.00	\$1,373.00	\$1,373.00	\$1,373.00	\$1,373.00
36	Visiting Nurse Service	\$4,481.00	\$7,000.00	\$6,815.00	\$5,272.00	\$5,272.00	\$6,555.00	\$6,318.00	\$6,249.00	\$6,442.00	\$4,183.00	\$8,447.00
36	YC Comm. Action	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00
36	YC Child Abuse	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00		\$600.00	\$0.00	\$600.00
36	Southern Me. Aging	\$3,000.00	\$3,300.00	\$3,300.00		\$0.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00
36	Children's Center					\$0.00	\$0.00					\$0.00
36	YC Parent Awareness		\$500.00	\$0.00								\$0.00
36	Counseling Services	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		\$3,000.00	\$0.00		\$0.00
36	Red Cross	\$4,000.00	\$4,000.00	\$4,000.00		\$0.00	\$0.00	\$2,000.00	\$2,000.00			\$0.00
36	Woodfords Inc.			\$1,400.00	\$1,300.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00
36	Seacoast AIDs	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
	Great Works Land Trust			\$40,000.00			\$0.00	\$15,000.00				\$0.00
36	Trafton Center											\$0.00
36	Lifeflight										\$500.00	\$500.00
36	SARSSM		\$250.00	\$250.00	\$300.00	\$0.00				\$500.00	\$500.00	\$500.00
36	MPBN											\$100.00
36	Southern Maine Vet Cem											\$1,000.00
	CUPTOTALC	\$20.790.25	\$22,600,00	\$77 605 50	\$27.042.00	\$26.247.00	\$24.405.00	\$29.249.00	\$25,720,00	\$10.072.00	\$17.667.00	\$22,912,00
	SUBTOTALS	\$30,780.35	\$33,688.00	\$77,605.50	\$27,942.00	\$26,347.00	\$24,405.00	\$38,348.00	\$25,729.00	\$19,973.00	\$17,667.00	\$23,812.00

ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2008-09	FY2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	CONSERVATION COMMIS	SSION		·	<u> </u>		<u> </u>		<u> </u>			
31	Operation		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$1,720.05	\$1,000.00
	Projects											
	SUBTOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
	TOWN WIDE											
28	Insurance	\$95,596.00	\$96,994.50	\$94,134.10	\$69,820.70	\$81,355.40	\$83,039.30	\$80,974.70	\$78,778.51	\$92,835.40	\$97,070.54	\$108,250.00
28	FICA/Medic	\$97,006.51	\$99,014.58	\$98,636.91	\$101,210.23	\$105,913.05	\$100,943.64	\$105,404.15	\$104,564.10	\$110,258.20	\$113,489.14	\$115,500.00
26	Town Office Building Fund	\$98,562.00	\$96,045.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00	\$95,915.00
30	UnantExpns	\$293.31	\$1,284.67	\$110.00	\$2,544.00	\$728.15	\$906.00	\$193.07	\$119.47	\$315.55	\$51.74	\$5,000.00
	Hussey/TIF P&W TIF	\$2,376.20	\$2,376.20	\$2,365.30	\$2,425.25	\$2,714.10	\$2,714.10	\$0.00				\$0.00
12	Canal Street TIF		#9. 2 06.54	¢10.205.70	#20.260.20	f22 244 42	\$22.244.42	\$22.244.42	f22.512.42	f22 512 42	f22.512.42	\$0.00
42			\$8,296.54	\$19,385.70	\$20,368.38	\$22,244.42	\$22,244.42	\$22,244.42	\$22,512.42	\$22,512.42	\$22,512.42	\$0.00
24	HRA Fund BBLA				\$4,000.00		\$2,191.67	\$4,577.17	\$5,872.76	\$9,104.58	\$2,200.00	\$10,000.00 \$0.00
32	175th Anniversary	\$11,693.40	\$11,614.04	\$9,775.59	\$11,099.81	\$9,494.10	\$11,195.15	\$11,581.14	\$12,145.14	\$12,640.51	\$11,149.80	\$5,000.00
32	Committee Appreciation	\$3,255.95	\$2,434.54	\$3,431.63	\$3,020.98	\$2,225.00	\$11,193.13	\$11,361.14	\$12,143.14	\$12,040.31	\$11,149.00	\$5,000.00
	Committee Appreciation	φ3,233.93	\$2,434.34	\$5,451.05	\$3,020.98	\$2,223.00						\$0.00
	SUBTOTALS	\$336,307.77	\$349,563.53	\$398,178.10	\$335,625.37	\$344,711.22	\$319,149.28	\$320,889.65	\$319,907.40	\$343,581.66	\$342,388.64	\$339,665.00
	SCOTOTILES	ψ330,307.77	ψ5+7,505.55	ψ370,170.10	Ψ333,023.31	ψ3++,/11.22	ψ317,147.20	Ψ320,007.03	ψ317,707.40	ψ3+3,301.00	ψ3+2,300.0+	ψ337,003.00
	TOTALS	\$3,743,610.54	\$3,663,748.94	\$3,871,002.14	\$3,554,280.09	\$4,125,884.75	\$4,440,105.91	\$4,067,535.58	\$4,469,898.83	\$4,442,562.23	\$4,429,980.95	\$4,572,305.00
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			FY2019-20	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2019-20	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	POLICE					Ţ								
	Operation													
11	Training & Education	\$13,070.00	\$10,275.00	-21.38%	\$15,000.00									\$15,000.00
11	Computer	\$11,490.00	\$19,225.00	67.32%	\$18,000.00									\$18,000.00
11	Evidence	\$1,500.00	\$1,500.00	0.00%	\$1,500.00									\$1,500.00
11	Uniforms	\$12,900.00	\$12,900.00	0.00%	\$13,400.00									\$13,400.00
11	Dues	\$0.00												\$0.00
11	Supplies	\$3,500.00	\$3,550.00	1.43%	\$3,550.00									\$3,550.00
11	Radio	\$0.00												\$0.00
11	Canine	\$600.00	\$850.00	41.67%	\$850.00									\$850.00
11	Equipment	\$2,590.00	\$2,590.00	0.00%	\$2,590.00									\$2,590.00
11	Telephone	\$6,880.00	\$6,880.00	0.00%	\$6,250.00									\$6,250.00
11	Fuel	\$19,125.00	\$19,125.00	0.00%	\$19,125.00									\$19,125.00
11	Tires	\$2,860.00	\$2,860.00	0.00%	\$2,860.00									\$2,860.00
11	Insurance	\$151,800.00	\$157,000.00	3.43%	\$157,000.00									\$157,000.00
11	MSRS	\$25,300.00	\$29,000.00	14.62%	\$29,000.00									\$29,000.00
11	RegSalary1	\$570,500.00	\$582,000.00	2.02%	\$582,000.00									\$582,000.00
11	RegOvrTime	\$15,000.00	\$15,000.00	0.00%	\$15,000.00									\$15,000.00
11	RegSalary3	\$10,425.00	\$10,650.00	2.16%	\$10,650.00									\$10,650.00
11	DARE	\$1,200.00	\$1,200.00	0.00%	\$1,200.00									\$1,200.00
11	Service	\$6,000.00	\$6,000.00	0.00%	\$6,000.00									\$6,000.00
11	SRO	\$18,000.00	\$18,850.00	4.72%	\$18,850.00									\$18,850.00
11	AnimalCont	\$20,000.00	\$20,000.00	0.00%	\$10,000.00		\$10,000.00							\$20,000.00
	Computers CIP	\$0.00	\$16,000.00					\$16,000.00						\$16,000.00
12	Vehicle	\$39,250.00	\$39,600.00	0.89%							\$39,600.00			\$39,600.00
	SUBTOTALS	\$931,990.00	\$975,055.00	4.62%	\$912,825.00	\$0.00	\$10,000.00	\$16,000.00	\$0.00	\$0.00	\$39,600.00	\$0.00	\$0.00	\$978,425.00
	PROTECTION													
14	StLights	\$36,000.00	\$40,000.00	11.11%	\$35,000.00			\$5,000.00						\$40,000.00
14	Dispatch	\$87,400.00	\$99,500.00	13.84%	\$89,400.00					\$10,600.00				\$100,000.00
14	HydrantRnt	\$126,400.00	\$126,400.00	0.00%						\$126,400.00				\$126,400.00
	Radio Equipment	\$0.00												\$0.00
	SUBTOTALS	\$249,800.00	\$265,900.00	6.45%	\$124,400.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$137,000.00	\$0.00	\$0.00	\$0.00	\$266,400.00
	DODIOTALS	Ψ247,000.00	φ203,700.00	0.45/0	ψ124,400.00	φυ.υυ	φυ.υυ	φ3,000.00	φ0.00	Ψ137,000.00	φυ.υυ	φυ.υυ	φυ.συ	Ψ200,400.00

			FY2019-20	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2019-20	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	PUBLIC WORKS													
	Operation													
18	Uniforms													
18	Supplies	\$1,500.00	\$1,500.00	0.00%		\$1,250.00								\$1,250.00
18	Tar/Patch	\$2,500.00	\$2,500.00	0.00%		\$2,500.00								\$2,500.00
20	Sidewalks	\$5,000.00	\$5,000.00	0.00%		\$5,000.00								\$5,000.00
18	Parts	\$40,000.00	\$45,000.00	12.50%		\$45,000.00								\$45,000.00
18	Gas/Oil	\$3,000.00	\$3,000.00	0.00%		\$4,000.00								\$4,000.00
18	Electricity	\$800.00	\$1,200.00	50.00%		\$1,200.00								\$1,200.00
18	heating oil	\$8,100.00	\$6,925.00	-14.51%		\$7,000.00								\$7,000.00
18	Water	\$500.00	\$500.00	0.00%		\$575.00								\$575.00
18	Phone	\$1,000.00	\$1,000.00	0.00%		\$1,000.00								\$1,000.00
18	Fuel	\$13,000.00	\$13,000.00	0.00%		\$13,000.00								\$13,000.00
18	Insurance	\$65,825.00	\$67,210.00	2.10%		\$67,210.00								\$67,210.00
18	MSRS	\$14,725.00	\$15,300.00	3.90%		\$15,300.00								\$15,300.00
18	RegSalary1	\$189,500.00	\$194,300.00	2.53%		\$194,300.00								\$194,300.00
18	RegOvrTime	\$12,000.00	\$12,000.00	0.00%		\$12,000.00								\$12,000.00
18	Roads and Bridges	\$35,000.00	\$35,000.00	0.00%		\$33,700.00								\$33,700.00
18	Screening	\$0.00												\$0.00
18	Crushing	\$0.00												\$0.00
18	Tree work	\$6,000.00	\$8,000.00	33.33%		\$8,000.00								\$8,000.00
	Building Maintenance	\$0.00												\$0.00
20	Reconstruction	\$290,910.00	\$292,520.00	0.55%		\$222,020.00						\$70,500.00		\$292,520.00
20	Resurface													\$0.00
19	Road Bond	\$109,090.00	\$107,480.00	-1.48%		\$107,480.00								\$107,480.00
23	SmEquPurch	\$10,000.00	\$85,000.00								\$85,000.00			\$85,000.00
21	HvyEquPrch	\$65,000.00	\$95,000.00	46.15%				\$95,000.00						\$95,000.00
22	Vehicle	\$28,670.00	\$28,670.00	0.00%							\$28,670.00			\$28,670.00
	BldgsPurch	\$0.00	\$40,000.00					\$40,000.00						\$40,000.00
	Legion Parking Lot	\$0.00												\$0.00
	Dummy	\$0.00												\$0.00
	Pit Reclaimation	\$0.00												\$0.00
	SUBTOTALS	\$902,120.00	\$1,060,105.00	17.51%	\$0.00	\$740,535.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$113,670.00	\$70,500.00	\$0.00	\$1,059,705.00

			FY2019-20	Inc.						STATE		0	Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2019-20	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	Object	112017-20	Request	70	TAXATION	EXCISE	Sui pius	BURI LUB	TEES	SHARING	rend	AID	runus	TOTALS
	WINTER PUBLIC WORKS	3												
18	Operation	\$125,000.00	\$150,000.00	20.00%	\$40,000.00	\$110,000.00								\$150,000.00
	Winter Equipment	\$0.00	7-2-0,000000		+ 10,00000	+,								\$0.00
	RegOvrTime	\$0.00												\$0.00
	RegSalary1	\$0.00												\$0.00
	SUBTOTALS	\$125,000.00	\$150,000.00	20.00%	\$40,000.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
						*								
	TRANSFER STATION									1		<u> </u>		
17	Operation	\$99,775.00	\$102,865.00	3.10%					\$12,000.00				\$90,865.00	\$102,865.00
17	Insurance	\$24,500.00	\$25,420.00	3.76%	\$25,420.00									\$25,420.00
17	MSRS	\$0.00	\$0.00											\$0.00
17	RegSalary1	\$80,500.00	\$82,500.00	2.48%	\$59,500.00				\$23,000.00					\$82,500.00
17	Bags	\$14,000.00	\$14,000.00	0.00%									\$14,000.00	\$14,000.00
	Truck	\$0.00												\$0.00
17	Capital Improvements	\$13,000.00	\$4,700.00	-63.85%				\$900.00						\$900.00
	ShtTrmAppr	\$0.00												\$0.00
17	Recycling Buffer	\$15,000.00	\$30,000.00										\$30,000.00	\$30,000.00
	SUBTOTALS	\$246,775.00	\$259,485.00	5.15%	\$84,920.00	\$0.00	\$0.00	\$900.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$134,865.00	\$255,685.00
	SEPTIC WASTE	,									,			
	Septic Disposal	\$0.00	\$0.00											\$0.00
	SUBTOTALS	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

			FY2019-20	Inc.						STATE		(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2019-20	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	TOWN OFFICE													
	Operation													
25	Newsletter(quarterly)	\$3,500.00	\$4,000.00	14.29%					\$4,000.00					\$4,000.00
25	Train & Ed	\$1,250.00	\$1,250.00	0.00%					\$1,250.00					\$1,250.00
25	Computer	\$18,000.00	\$21,830.00	21.28%					\$21,830.00					\$21,830.00
25	MMA Assoc. fees	\$6,100.00	\$6,250.00	2.46%					\$6,250.00					\$6,250.00
25	Supplies	\$8,000.00	\$9,000.00	12.50%					\$9,000.00					\$9,000.00
25	Office Equip.	\$7,000.00	\$7,000.00	0.00%					\$7,000.00					\$7,000.00
25	Postage	\$12,000.00	\$13,000.00	8.33%					\$13,000.00					\$13,000.00
25	Utilities	\$33,000.00	\$30,800.00	-6.67%					\$30,800.00					\$30,800.00
25	Electricity	\$15,000.00	\$15,000.00	0.00%					\$15,000.00					\$15,000.00
25	Telephone	\$6,250.00	\$6,250.00	0.00%					\$6,250.00					\$6,250.00
26	TownRpts	\$5,000.00	\$5,500.00	10.00%					\$5,500.00					\$5,500.00
25	Legal	\$20,000.00	\$20,000.00	0.00%					\$20,000.00					\$20,000.00
25	Elections	\$6,000.00	\$6,000.00	0.00%					\$6,000.00					\$6,000.00
25	Insurance	\$31,115.00	\$32,050.00	3.00%					\$32,050.00					\$32,050.00
25	MSRS	\$15,175.00	\$15,800.00	4.12%					\$15,800.00					\$15,800.00
25	RegSalary1	\$58,377.00	\$59,840.00	2.51%	\$59,840.00									\$59,840.00
25	RegSalary2	\$57,335.00	\$58,770.00	2.50%	\$58,770.00									\$58,770.00
25	RegSalary3	\$57,335.00	\$58,770.00	2.50%	\$58,770.00									\$58,770.00
25	Part-time	\$38,000.00	\$40,000.00	5.26%	\$14,500.00				\$25,500.00					\$40,000.00
25	Audit	\$8,000.00	\$8,000.00	0.00%					\$8,000.00					\$8,000.00
	Building Maint	\$20,000.00												\$0.00
25	Custodial services	\$12,000.00	\$12,000.00	0.00%					\$12,000.00					\$12,000.00
	SUBTOTALS	\$438,437.00	\$431,110.00	3.03%	\$191,880.00	\$0.00	\$0.00	\$0.00	\$239,230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$431,110.00
	HEALTH OFFICER										,			
	Operation	\$0.00	\$0.00											\$0.00
	SUBTOTALS	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<u>SELECTMEN</u>									,		,		
25	Operation	\$5,200.00	\$5,200.00	0.00%	\$5,200.00									\$5,200.00
25														
	SUBTOTALS	\$5,200.00	\$5,200.00	0.00%	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,200.00

			FY2019-20	Inc.						STATE		(I	mpact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2019-20	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	CODE ENFORCEMENT		1				· ·		-					
	Operation													
25	Training & Education	\$500.00	\$500.00	0.00%	\$500.00									\$500.00
25	Telephone	\$0.00												\$0.00
25	Travel	\$1,500.00	\$1,500.00	0.00%	\$1,500.00									\$1,500.00
25	Insurance	\$21,300.00	\$22,060.00	3.57%	\$22,060.00									\$22,060.00
25	MSRS	\$4,775.00	\$4,975.00	4.19%	\$4,975.00									\$4,975.00
25	RegSalary1	\$65,410.00	\$67,045.00	2.50%	\$5,545.00				\$61,500.00					\$67,045.00
25	Supplies	\$0.00												\$0.00
	SUBTOTALS	\$93,485.00	\$96,080.00	2.78%	\$34,580.00	\$0.00	\$0.00	\$0.00	\$61,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,080.00
	TAX ASSESSMENT													
	Revalue													
25	Assessing	\$55,000.00	\$56,650.00	3.00%	\$56,650.00									\$56,650.00
25	Mapping	\$3,000.00	\$3,000.00	0.00%	\$3,000.00									\$3,000.00
	P&W Abate	\$0.00												\$0.00
	P&WSpecial													
	SUBTOTALS	\$58,000.00	\$59,650.00	2.84%	\$59,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,650.00
	TOWN MANAGER											Ţ		
	Operation	\$0.00												\$0.00
25	Training & Education	\$250.00	\$250.00	0.00%	\$250.00									\$250.00
25	Supplies	\$0.00												\$0.00
25	Telephone	\$750.00	\$750.00	0.00%	\$750.00									\$750.00
25	Travel	\$3,900.00	\$3,900.00	0.00%	\$3,900.00									\$3,900.00
25	Insurance	\$28,300.00	\$29,310.00	3.57%	\$29,310.00									\$29,310.00
25	MSRS	\$7,700.00	\$8,000.00	3.90%	\$8,000.00									\$8,000.00
25	RegSalary1	\$105,215.00	\$107,845.00	2.50%	\$107,845.00	-								\$107,845.00
		44444700	A. 50 0 5 5 00	2 =0			40.00	40.00	* • • • • • • • • • • • • • • • • • • •	40.00	40.00	40.00	40.00	
	SUBTOTALS	\$146,115.00	\$150,055.00	2.70%	\$150,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,055.00
	CENEDAL ACCIONANCE													
20	GENERAL ASSISTANCE	¢7.500.00	Φ7. 500.00	0.0004				Φ7.500.00						Φ7. 500.00
29	Operation	\$7,500.00	\$7,500.00	0.00%				\$7,500.00						\$7,500.00
	Supplies	\$0.00												\$0.00
	CUDTOTALC	67.500.00	¢7.500.00	0.000/	#0.00	¢0.00	ΦΩ ΩΩ	¢7.500.00	\$0.00	\$0.00	#0.00	ф0 00	\$0.00	φ 7 500 00
	SUBTOTALS	\$7,500.00	\$7,500.00	0.00%	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00

			FY2019-20	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2019-20	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	EASTERN TRAIL						-							
39	Eastern Trail	\$0.00	\$3,500.00					\$3,500.00						\$3,500.00
	SUBTOTALS	\$0.00	\$3,500.00		\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
	CEMETERIES			, , , , , , , , , , , , , , , , , , ,	,	,							,	
35	Maintenance	\$15,800.00	\$28,050.00	77.53%	\$15,800.00									\$15,800.00
	Capital Improvements	\$0.00												\$0.00
	SUBTOTALS	\$15,800.00	\$28,050.00	77.53%	\$15,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,800.00
	<u>FIRE</u>				<u>'</u>		,	<u>'</u>		·				
	Operation													
7	Training	\$3,000.00	\$3,000.00	0.00%	\$3,000.00									\$3,000.00
7	Misc./Mutual Aid	\$2,000.00	\$2,000.00	0.00%	\$2,000.00									\$2,000.00
7	Office	\$800.00	\$1,500.00	87.50%	\$1,500.00									\$1,500.00
7	New Equipment	\$22,600.00	\$20,000.00	-11.50%	\$20,000.00									\$20,000.00
7	Utilties	\$7,500.00	\$7,500.00	0.00%	\$7,600.00									\$7,600.00
7	Heating Oil	\$9,500.00	\$8,900.00	-6.32%	\$9,000.00									\$9,000.00
7	Fuel	\$1,000.00	\$1,000.00	0.00%	\$1,000.00									\$1,000.00
7	Insurance	\$21,500.00	\$23,000.00	6.98%	\$23,000.00									\$23,000.00
7	Prevention	\$700.00	\$700.00	0.00%	\$700.00									\$700.00
7	Pay per call	\$26,000.00	\$26,000.00	0.00%	\$26,000.00									\$26,000.00
7	RegSalary1	\$23,110.00	\$23,110.00	0.00%	\$23,110.00									\$23,110.00
7	Equipment Maintenance	\$5,000.00	\$5,000.00	0.00%	\$5,675.00									\$5,675.00
7	Building Maintenance	\$3,700.00	\$3,700.00	0.00%	\$3,700.00									\$3,700.00
7	Vehicle Maintenance	\$10,000.00	\$10,000.00	0.00%	\$10,000.00									\$10,000.00
8	Vehicle	\$38,782.00	\$38,210.00	-1.47%	\$38,210.00									\$38,210.00
9	Vehicle	\$26,296.00	25,963.00	-1.27%	25,963.00									\$25,963.00
	Capital EquipSCBA	\$25,000.00	\$0.00		\$0.00									\$0.00
10	Capital Impr.	\$50,000.00	\$50,000.00	0.00%	\$50,000.00									\$50,000.00
	SUBTOTALS	\$276,488.00	\$249,583.00	-9.73%	\$250,458.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,458.00
	_													

			FY2019-20	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2019-20	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	RESCUE						_							
	Operation	\$20,000.00	\$20,000.00	0.00%	\$20,000.00									\$20,000.00
15	Training & Education	\$1,000.00	\$1,000.00	0.00%	\$1,000.00									\$1,000.00
15	Fees	\$575.00	\$575.00	0.00%	\$575.00									\$575.00
15	Medical Supplies	\$19,000.00	\$19,000.00	0.00%	\$19,000.00									\$19,000.00
15	Oxygen	\$500.00	\$500.00	0.00%										\$0.00
15	Equipment Maint.	\$5,000.00	\$6,000.00	20.00%	\$6,000.00									\$6,000.00
15	Equipment	\$0.00	\$0.00		\$0.00									\$0.00
15	Radios	\$500.00	\$500.00	0.00%	\$500.00									\$500.00
15	Propane	\$600.00	\$600.00	0.00%	\$500.00									\$500.00
15	Electricity	\$2,750.00	\$2,750.00	0.00%	\$2,750.00									\$2,750.00
15	Heating Oil	\$7,200.00	\$6,500.00	-9.72%	\$6,500.00									\$6,500.00
15	Water	\$200.00	\$200.00	0.00%	\$200.00									\$200.00
15	Telephone	\$1,400.00	\$1,400.00	0.00%	\$1,400.00									\$1,400.00
15	Fuel	\$1,000.00	\$1,000.00	0.00%	\$1,000.00									\$1,000.00
15	Insurance	\$18,000.00	\$18,000.00	0.00%	\$18,000.00									\$18,000.00
15	Insurance	\$46,378.00	\$46,224.00	-0.33%	\$46,722.00									\$46,722.00
15	MSRS	\$0.00	\$0.00		\$0.00									\$0.00
15	RegSalary1	\$281,215.00	\$298,855.00	6.27%	\$298,855.00									\$298,855.00
15	Mileage	\$0.00	\$0.00		\$0.00									\$0.00
15	Officers Stipend	\$26,990.00	\$28,218.00	4.55%	\$28,218.00									\$28,218.00
15	BldgsMaint	\$1,500.00	\$3,000.00	100.00%	\$3,000.00									\$3,000.00
15	Vehicle	\$6,000.00	\$6,000.00	0.00%	\$6,000.00									\$6,000.00
16	Ambulance	\$65,000.00	\$33,500.00	-48.46%				\$33,500.00						\$33,500.00
	Rescue Allowance	(\$170,000.00)	(\$190,000.00)		(\$190,000.00)									(\$190,000.00)
	SUBTOTALS	\$334,808.00	\$303,822.00	-9.25%	\$270,220.00	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,720.00
	<u>LIBRARY</u>													
37	Library	\$243,000.00	\$253,344.00	4.26%	\$252,750.00									\$252,750.00
	Library CIP	\$0.00												\$0.00
	SUBTOTALS	\$243,000.00	\$253,344.00	4.26%	\$252,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,750.00

			FY2019-20	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2019-20	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	PARKS AND RECREATIO	N	_											
33	Operation	\$17,350.00	\$17,500.00	0.86%	\$17,500.00									\$17,500.00
33	RegSalary1	\$46,000.00	\$47,175.00	2.55%	\$47,175.00									\$47,175.00
33	Insurance	\$21,300.00	\$22,060.00	3.57%	\$22,060.00									\$22,060.00
33	MSRS	\$0.00	\$0.00		\$0.00									\$0.00
33	Summer Rec Program	\$0.00	\$0.00		\$0.00									\$0.00
33	Bauneg Beg Pond Park	\$0.00	\$0.00		\$0.00									\$0.00
33	MillField(operation)	\$5,000.00	\$5,000.00	0.00%	\$5,000.00									\$5,000.00
	MillField (CIP)	\$0.00	\$0.00											\$0.00
	SUBTOTALS	\$89,650.00	\$91,735.00	2.33%	\$91,735.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,735.00
	COMMUNITY CENTER													
33	Supplies	\$2,000.00	\$2,000.00	0.00%	\$2,000.00									\$2,000.00
33	Electric	\$2,730.00	\$3,200.00	17.22%	\$2,750.00									\$2,750.00
33	Heat	\$6,000.00	\$7,000.00	16.67%	\$7,000.00									\$7,000.00
33	Water	\$250.00	\$250.00	0.00%	\$250.00									\$250.00
33	phone	\$2,665.00	\$2,665.00	0.00%	\$2,665.00									\$2,665.00
33	Alarm Monitoring	\$0.00												\$0.00
33	Internet Access	\$0.00												\$0.00
33	Maint.	\$1,000.00	\$1,000.00	0.00%	\$1,000.00									\$1,000.00
33	Complex Bond Payment	\$0.00												\$0.00
33	Mowing	\$5,500.00	\$5,500.00	0.00%	\$5,500.00									\$5,500.00
33	Janitorial Services	\$2,500.00	\$2,500.00	0.00%	\$2,500.00									\$2,500.00
33	Misc. Projects	\$200.00	\$200.00	0.00%	\$200.00									\$200.00
	Rec. Complex Parcel	\$0.00	\$10,300.00					\$6,600.00					\$3,700.00	\$10,300.00
	Fields	\$0.00												\$0.00
	SUBTOTALS	\$22,845.00	\$34,615.00	51.52%	\$23,865.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.00	\$34,165.00
	PLANNING BOARD													
31	Operation	\$2,000.00	\$2,000.00	0.00%				\$2,000.00						\$2,000.00
31	CompPlan	\$0.00												\$0.00
	RegSalary1	\$2,500.00	\$2,500.00					\$2,500.00						\$2,500.00
31	Stipends	\$1,500.00	\$1,500.00	0.00%				\$1,500.00						\$1,500.00
	Implementation Grant	\$0.00												\$0.00
			.											.
	SUBTOTALS	\$6,000.00	\$6,000.00	0.00%	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00

			FY2019-20	Inc.						STATE		(I:	mpact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2019-20	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	APPEALS BOARD												<u>'</u>	
31	Operation	\$3,000.00	\$2,000.00	-33.33%				\$2,000.00						\$2,000.00
31	RegSalary1	\$0.00												\$0.00
	SUBTOTALS	\$3,000.00	\$2,000.00	-33.33%	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
	HISTORICAL SOCIETY													
36	Operation	\$3,815.00	\$3,600.00	-5.64%	\$3,600.00									\$3,600.00
36	Cemeteries	\$8,000.00	\$10,000.00	25.00%	\$2,500.00			\$7,500.00						\$10,000.00
	SUBTOTALS	\$11,815.00	\$13,600.00	15.11%	\$6,100.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,600.00
	GRANTS												,	
39	SMRPC	\$1,992.00	\$2,192.00	10.04%	\$2,192.00									\$2,192.00
	AthlAssoc	\$0.00												\$0.00
39	Shipyard	\$500.00	\$500.00	0.00%	\$500.00									\$500.00
39	AmLegion	\$2,500.00	\$2,500.00	0.00%	\$2,500.00									\$2,500.00
38	YC Shelters	\$0.00												\$0.00
38	Caring Unlimited	\$1,373.00	\$1,373.00	0.00%	\$1,373.00									\$1,373.00
38	Visiting Nurse Service	\$8,447.00	\$7,600.00	-10.03%	\$7,600.00									\$7,600.00
38	YC Comm. Action	\$2,250.00	\$2,250.00	0.00%	\$2,250.00									\$2,250.00
38	YC Child Abuse	\$600.00	\$600.00	0.00%	\$600.00									\$600.00
38	Southern Me. Aging	\$3,300.00	\$3,300.00	0.00%	\$3,300.00									\$3,300.00
38	Children's Center	\$0.00												\$0.00
38	YC Parent Awareness	\$0.00												\$0.00
38	Counseling Services	\$0.00												\$0.00
38	Red Cross	\$0.00												\$0.00
38	Woodfords Inc.	\$0.00												\$0.00
38	Seacoast AIDs	\$750.00	\$750.00	0.00%	\$750.00									\$750.00
38	Great Works Land Trust	\$0.00												\$0.00
38	Trafton Center	\$0.00												\$0.00
38	Lifelflight	\$500.00	\$500.00		\$500.00									\$500.00
38	SARSSM	\$500.00	\$500.00	0.00%	\$500.00									\$500.00
38	MPBN	\$100.00	\$100.00		\$100.00									\$100.00
38	Southern Maine Vet Cem	\$1,000.00	\$1,000.00		\$1,000.00									\$1,000.00
						**	** **					+	**	
	SUBTOTALS	\$23,812.00	\$23,165.00	-2.72%	\$23,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,165.00

			FY2019-20	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2019-20	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	CONSERVATION COMM	<u>IISSION</u>												
31	Operation	\$1,000.00	\$1,000.00	0.00%				\$1,000.00						\$1,000.00
32	Projects		\$5,000.00										\$5,000.00	\$5,000.00
	SUBTOTALS	\$1,000.00	\$6,000.00	0.00%	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$6,000.00
	TOWN WIDE													
28	Insurance	\$108,250.00	\$110,000.00	1.62%	\$110,000.00									\$110,000.00
28	FICA/Medic	\$115,500.00	\$119,000.00	3.03%	\$118,500.00									\$118,500.00
27	Town Office Building Fund	\$95,915.00	\$95,915.00	0.00%	\$95,915.00			Φ.5. 0.00. 0.0						\$95,915.00
30	UnantExpns	\$5,000.00	\$5,000.00	0.00%				\$5,000.00						\$5,000.00
	Hussey/TIF	\$0.00												\$0.00
4.4	P&W TIF Canal Street TIF	\$0.00												\$0.00
44	HRA Fund	\$0.00	¢47.250.00		\$10,000,00									\$0.00
25	BBLA	\$10,000.00 \$0.00	\$47,250.00		\$10,000.00									\$10,000.00 \$0.00
33	Mill Field Festival	\$5,000.00	\$5,000.00	0.00%				\$5,000.00						\$5,000.00
33	Committee Appreciation	\$0.00	\$3,000.00	0.00%				\$3,000.00						\$3,000.00
	Committee Appreciation	\$0.00												\$0.00
	SUBTOTALS	\$339,665.00	\$382,165.00	12.51%	\$334,415.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$344,415.00
	SOBTOTALS	ψ337,003.00	ψ302,103.00	12.5170	ψ554,415.00	Ψ0.00	ψ0.00	ψ10,000.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	Ψ0.00	ψ3++,+13.00
	TOTALS	\$4,572,305.00	\$4,857,719.00	6.24%	\$2,872,018.00	\$850,535.00	\$10,000.00	\$234,500.00	\$335,730.00	\$137,000.00	\$153,270.00	\$70,500.00	\$143,565.00	\$4,807,118.00
		\$4,572,305.00	\$4,842,419.00	5.91%	1.84%	7000,00000	, , , , , , , , , , , ,	\$227,900.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7 - 2 - 7 , 3 - 3 - 3 - 3 - 3	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4,0,00000	\$134,865.00	\$4,791,818.00
														4.80%
	OPS	\$3,786,307.00	\$3,965,476.00	Targets	\$2,820,000.00	\$850,000.00		\$200,000.00	\$336,000.00	\$137,000.00		\$70,500.00		
	CIP	\$785,998.00	\$861,643.00	U	. , ,			. ,		\$340,000.00		· · ·	OPS	\$3,933,975.00
	TIF	ψ, σε , ,,,, σισσ	· ·	LD#1	\$4,268,053.00			\$229,500.00		φε .ο,σσσ.σσ			0.0	3.90%
	Impact Fees		\$15,300.00		+ 1,=00,000000			7-27,00000					CIP	\$857,843.00
	P		,											9.14%
		\$4,572,305.00	\$4,842,419.00										TIF	\$0.00
			ncrease in taxation		\$52,018.00								Impact Fees	\$15,300.00
		F	Excess Overlay		\$200,000.00									\$4,807,118.00
			-											
		New RE Value	\$3,000,000.00		\$38,700.00								Salaries	\$1,406,205.00
		New PP value	\$5,000,000.00		\$64,500.00								Benefits	\$597,685.00
		E	Est Inc. Taxes		\$103,200.00	\$51,600.00							Total Sal/Ben	\$2,003,890.00
														41.69%

Town of North Berwick Revenue Projections Summary

	Budgeted 2013	Budgeted 2014	Budgeted 2015	Budgeted 2016	Budgeted 2017	Budgeted 2018	Budgeted 2019	Proposed 2020
TAXATION(incl. TIF)	\$2,142,863.00	\$2,207,723.00	\$2,295,898.00	\$2,410,716.00	\$2,514,443.00	\$2,659,407.00	\$ 2,819,095.00	\$2,872,018.00
Homestead Reimb.	\$61,019.00	\$66,794.25	\$65,175.00	\$67,285.00	\$100,926.00	\$134,500.00	\$173,021.00	\$167,500.00
BETE Reimb.	\$216,867.00	\$343,050.87	\$532,585.00	\$696,360.00	\$1,020,123.37	\$1,000,000.00	\$1,736,671.00	\$1,700,000.00
EXCISE(Auto & Boat)	\$657,525.00	\$652,950.00	\$689,465.00	\$717,205.00	\$740,230.00	\$785,000.00	\$820,450.00	\$850,535.00
SURPLUS - UNDES	\$334,235.00	\$263,115.00	\$151,000.00	\$202,000.00	\$210,450.00	\$285,240.00	\$196,250.00	\$227,900.00
SURPLUS - DES	\$39,800.00	\$32,750.00	\$33,250.00	\$54,135.00	\$39,250.00	\$12,500.00	\$10,000.00	\$10,000.00
JUDGE HOBBS	. ,	. ,	. ,	. ,	. ,	. ,	. ,	. ,
STATE REV. SH.	\$225,000.00	\$225,000.00	\$132,000.00	\$120,900.00	\$142,900.00	\$143,000.00	\$137,000.00	\$137,000.00
EQUIPMENT FUND	\$65,950.00	\$39,710.00	\$2,015.00	\$35,420.00	\$118,615.00	\$63,170.00	\$77,920.00	\$153,270.00
STATE AID	\$78,000.00	\$78,000.00	\$75,500.00	\$68,000.00	\$69,500.00	\$69,500.00	\$70,500.00	\$70,500.00
PAYT ENTERPRISE	\$134,500.00	\$125,000.00	\$113,750.00	\$119,725.00	\$110,900.00	\$103,050.00	\$120,500.00	\$134,865.00
MISC. FEES	\$233,995.00	\$237,780.00	\$275,650.00	\$280,825.00	\$297,555.00	\$293,785.00	\$320,590.00	\$335,730.00
Int on Taxes	\$25,000.00	\$22,000.00	\$23,000.00	\$23,000.00	\$18,000.00	\$18,000.00	\$20,000.00	\$20,000.00
Int on Accounts	\$1,000.00	\$1,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$9,500.00	\$10,000.00
Town Fees								
Auto Registrations	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$13,000.00
ATV, F&G, etc.	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$3,500.00
Dept. Receipts								
Code Enforcement	\$25,000.00	\$25,000.00	\$35,000.00	\$35,000.00	\$39,500.00	\$39,500.00	\$50,000.00	\$61,500.00
Transfer Station	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$35,000.00	\$30,000.00	\$35,000.00
Cable TV	\$40,000.00	\$40,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$40,000.00	\$40,000.00
Tree Growth	\$6,000.00	\$7,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$8,000.00
Veterans Reimbursement	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,500.00	\$3,500.00
PILOT	\$8,500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$10,000.00	\$11,500.00
Other Income Unspecified	<u>\$67,995.00</u>	\$73,280.00	\$92,650.00	\$100,000.00	\$115,055.00	\$116,285.00	\$130,590.00	\$129,730.00
MISC. FEES SUBTOTAL	\$233,995.00	\$237,780.00	\$275,650.00	\$283,000.00	\$297,555.00	\$293,785.00	\$320,590.00	\$335,730.00
REVENUE TOTAL	<u>\$3,911,868.00</u>	<u>\$3,862,028.00</u>	<u>\$3,768,528.00</u>	<u>\$4,008,926.00</u>	<u>\$4,243,843.00</u>	<u>\$4,414,652.00</u>	<u>\$4,572,305.00</u>	<u>\$4,791,818.00</u>

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
	YTD	YTD	YTD	YTD	YTD	YTD	YTD	YTD
Account	Net	Net	Net	Net	Net	Net	Net	Net
01 - TOWNWIDE	\$ 6,838.25	\$ 6,431.00	\$ 7,696.50	\$ 5,620.01	\$ 5,297.80	\$ 13,356.85	\$ 6,663.50	\$ 6,636.75
105 - 175TH BOOK SALES	\$ 524.00	\$ 468.00	\$ 336.00	\$ 336.00	\$ 196.00	\$ 77.99	\$ 84.00	\$ 28.00
106 - 175TH CELEBRATION	\$ 6,314.25	\$ 5,963.00	\$ 7,360.50	\$ 5,284.01	\$ 5,101.80	\$ 13,278.86	\$ 6,579.50	\$ 6,608.75
10 - TOWNOFFICE	\$ 74,257.49	\$ 92,283.81	\$ 128,620.26	\$ 134,199.55	\$ 124,008.85	\$ 127,914.61	\$ 164,292.83	\$ 156,210.05
100 - UNSPECIFIC	\$ 58,313.55	\$ 43,972.84	\$ 117,862.35	\$ 119,908.81	\$ 109,619.17	\$ 117,239.12	\$ 145,034.84	\$ 149,918.18
101 - VITALS	\$ 2,820.00	\$ 3,355.00	\$ 4,427.40	\$ 5,157.35	\$ 5,609.85	\$ 5,711.89	\$ 4,837.40	\$ 4,777.20
102 - COPIES	\$ 1,373.00	\$ 1,184.00	\$ 1,027.66	\$ 2,115.34	\$ 996.83	\$ 634.50	\$ 619.50	\$ 435.50
103 - POLE PERMITS	\$ 40.00	\$ 20.00	\$ 10.00		\$ 30.00	\$ -	\$ 10.00	\$ 10.00
104 - UCC FILING						\$ -		
105 - INSURANCE RE	\$ 9,872.70	\$ 35,462.62	\$ 4,021.00	\$ 2,884.68	\$ 6,628.00	\$ 3,233.96	\$ 11,865.18	\$ 105.00
106 - LEGAL	\$ 1,075.00	\$ 7,210.00	\$ 600.00	\$ 3,099.12	\$ 120.00	\$ 100.00	\$ 537.00	\$ 44.80
107 - POSTAGE	\$ 138.24	\$ 629.35	\$ 146.85	\$ 559.25	\$ 623.15	\$ 495.14	\$ 653.92	\$ 519.37
108 - CELL PHONE			\$ 200.00				\$ 234.99	
150 - NSF FEE	\$ 625.00	\$ 450.00	\$ 325.00	\$ 475.00	\$ 381.85	\$ 500.00	\$ 500.00	\$ 400.00
13 - LIBRARY					\$ -	\$ -		
101 - STATE GRANT						\$ -		
15 - CODE ENFORCEMENT OFFICE	\$ 85,743.87	\$ 38,844.90	\$ 28,072.90	\$ 35,683.96	\$ 33,167.75	\$ 59,878.30	\$ 66,601.80	\$ 72,965.87
100 - UNSPECIFIC					·		·	\$ 750.00
101 - BUILDING PERMITS	\$ 36,914.72	\$ 16,776.00	\$ 10,887.60	\$ 16,596.96	\$ 16,526.25	\$ 37,176.30	\$ 42,924.00	\$ 39,368.87
102 - PLUMBING PERMITS	\$ 5,041.00	\$ 3,964.00	\$ 3,529.00	\$ 5,064.00	\$ 4,707.00	\$ 7,334.00	\$ 6,190.00	\$ 9,725.00
103 - ELECTRICAL PERMITS	\$ 2,288.15	\$ 2,604.90	\$ 1,656.30	\$ 2,023.00	\$ 1,434.50	\$ 1,868.00	\$ 1,937.80	\$ 2,672.00
104 - GROWTH MANAGEMENT PERMITS	\$ -	\$ -	\$ -	•	•	•	\$ 50.00	 1,700.00
110 - RECREATION IMPACT FEE	\$ 27,744.96	\$ 10,333.29	\$ 7,999.96	\$ 7,999.99	\$ 6,999.98	\$ 8,999.96	\$ 10,333.28	\$ 12,564.97
111 - OPEN SPACE IMPACT FEE	\$ 13,755.04	\$ 5,166.71	\$ 4,000.04	\$ 4,000.01	\$ 3,500.02	\$ 4,500.04	\$ 5,166.72	\$ 6,935.03

		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16
		YTD		YTD		YTD		YTD		YTD		YTD		YTD		YTD
Account		Net		Net		Net		Net		Net		Net		Net		Net
					_											
22 - PLANNING BOARD	\$	5,381.88	\$	1,550.78	\$	1,686.57	\$	563.62	<u> </u>	3,620.82	-	2,263.66	\$	4,886.26	\$	22,902.65
100 - COND USE APP	\$	4,379.90	\$	66.40	\$	106.24	\$	401.95	\$	150.00	\$	1,998.66	\$	4,748.72	\$	20,828.88
101 - ADVERTISING															\$	1,026.00
102 - SUBDIVISION	\$	15.00			\$	1,580.33	\$	161.67	\$	2,915.97					\$	80.00
103 - POSTAGE	\$	986.98	\$	1,484.38					\$	554.85	\$	265.00	\$	137.54	\$	967.77
104 - SUBDIVISION & ZONING ORDINA	NCE															
OA ZONING BOARD OF ARREALS		200 45	•	000.00	•	044.04	*	200 50	•	400.00	*	4 004 40	•	040.00	*	000.00
24 - ZONING BOARD OF APPEALS	\$	622.45	\$	280.06	\$	641.61	\$	629.50	\$	192.96	\$	1,324.10	\$	216.99	\$	236.66
100 - UNSPECIFIC					\$	50.00										
101 - VARIANCE FEE	\$	150.00	\$	177.04	\$	150.00		300.00	\$	100.00	<u> </u>	769.32		100.00	•	
102 - ADVERTISING	\$	66.99	\$	45.24	•	93.09	\$	67.74			\$	224.10	\$	56.35	\$	126.76
103 - POSTAGE	\$	405.46	\$	57.78	\$	348.52	\$	261.76	\$	92.96	\$	330.68	\$	60.64	\$	109.90
30 - PARKS AND RECREATION	\$	28,668.15	\$	32,665.72	\$	48,138.50	\$	54,215.50	\$	79,353.78	\$	57,661.35	\$	59,374.50	¢	49,944.23
100 - UNSPECIFIC	\$	500.00	\$	110.00	- T	75.00	- T	660.00	_	1,245.00	-	150.00	\$	226.00	-	909.70
902 - BRUCE ABBOTT PARK NONRES I	т -	280.00	\$	210.00		150.00	•	175.00		80.00	•	245.00	\$	245.00		350.00
952 - SENIORS	\$	961.10	\$	1,060.00	\$	560.00	\$	1,035.00		1,085.00	- :	2,136.00	\$	1,200.00		610.00
953 - BABE RUTH	\$	620.00	\$	440.00	\$	320.00		440.00	\$	1,065.00	\$	2,130.00	Φ	1,200.00	Ф	610.00
954 - SOCCER	\$	2,584.00	\$	2,917.00	\$	5,331.00		3,456.00	\$	4,294.00	\$	6,128.00	\$	5,665.00	Ф	5,340.00
955 - WRESTLING	\$	500.00	\$	350.00	\$	325.00	Ψ	3,430.00	Ψ	4,294.00	\$	0,120.00	Φ	5,005.00	φ	5,340.00
956 - PROGRAMS	Ψ	300.00	\$	1,085.00	\$	512.50	Ф	2,158.00	\$	1,929.00	\$	1,181.00	\$	1,487.00	Ф	1,439.00
959 - LACROSSE	\$	3,355.00	\$	180.00	•	739.00		9,630.00	•	1,929.00		1,101.00	Ψ	1,401.00	ψ	1,438.00
960 - SUMMER PROG	\$	19,843.05	\$	26,313.72	\$	40,126.00	\$	36,661.50		44,623.50		47,821.35	\$	50,551.50	Φ	41,295.53
962 - SOFTBALL	\$	25.00	φ	20,313.72	φ	40,120.00	φ	30,001.30	φ	44,023.30	φ	41,021.33	Φ	30,551.50	φ	41,280.00
903 - CANOE LAUNCH	φ	25.00							\$	25,000.00						
303 - CAINGE LAGINGTI									Ф	25,000.00						

FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16
YTD		YTD		YTD		YTD		YTD		YTD		YTD		YTD
Net		Net		Net		Net		Net		Net		Net		Net
\$ 3,211.00	\$	2,325.00	\$	3,092.50	\$	3,075.00	\$	2,350.00	\$	5,254.05	\$	2,245.00	\$	2,625.00
\$ 3,211.00	\$	2,325.00	\$	3,092.50	\$	3,075.00	\$	2,350.00	\$	5,254.05	\$	2,245.00	\$	2,625.00
\$ 60.00	\$	20,030.00			\$	1,092.00	\$	-	\$	1,980.00	\$	925.00	\$	585.00
\$ 60.00	\$	20,030.00			\$	1,092.00	\$	-	\$	1,980.00	\$	925.00	\$	585.00
\$ 13,654.32	\$	27,866.73	\$	51,922.78	\$	40,249.16	\$	51,863.50	\$	45,835.45	\$	37,538.43	\$	48,806.76
\$ 8,179.57	\$	12,487.34	\$	30,256.20	\$	14,045.16	\$	21,082.00	\$	16,347.45	\$	8,959.48	\$	5,891.46
\$ 620.00	\$	810.00	\$	865.72	\$	830.00	\$	900.00	\$	760.00	\$	610.00	\$	100.00
\$ 545.00	\$	500.00	\$	975.00	\$	760.00	\$	1,019.00	\$	1,027.00	\$	630.00	\$	862.50
\$ 4,309.75	\$	14,069.39	\$	19,825.86	\$	24,614.00	\$	28,862.50	\$	27,701.00	\$	27,338.95	\$	41,952.80
\$ 3,316.63	\$	35.00	\$	275.00	\$	342.83	\$	217.31	\$	14,691.53	\$	1,030.00	\$	228,702.54
\$ 3,316.63	\$	35.00	\$	275.00	\$	342.83	\$	217.31	\$	14,691.53	\$	1,030.00	\$	228,702.54
	\$	55.00					\$	41,868.29	\$	130,754.03	\$	179,322.73	\$	158,023.21
	\$	55.00					\$	41,868.29	\$	130,754.03	\$	179,322.73	\$	158,023.21
\$ 2,025.00	\$	1,466.00	\$	1,458.00	\$	1,304.00	\$	1,410.00	\$	1,184.00	\$	1,683.00	\$	2,000.00
			\$	150.00					\$	-	\$	200.00	\$	50.00
\$ 2,025.00	\$	1,466.00	\$	1,308.00	\$	1,304.00	\$	1,410.00	\$	1,184.00	\$	1,683.00	\$	2,000.00
\$ 70,080.86	\$	49,312.48	\$	25,331.63	\$	50,831.00	\$	52,940.98	\$	52,940.98	\$	55,175.94	\$	54,544.02
\$ 70,080.86	\$	49,312.48	\$	25,331.63	\$	50,831.00	\$	52,940.98	\$	52,940.98	\$	55,175.94	\$	54,544.02
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 3,211.00 \$ 3,211.00 \$ 60.00 \$ 60.00 \$ 13,654.32 \$ 8,179.57 \$ 620.00 \$ 545.00 \$ 4,309.75 \$ 3,316.63 \$ 3,316.63 \$ 3,316.63	\$ 3,211.00 \$ \$ 3,211.00 \$ \$ 3,211.00 \$ \$ 60.00 \$ \$ 60.00 \$ \$ 13,654.32 \$ \$ 8,179.57 \$ \$ 620.00 \$ \$ 545.00 \$ \$ 4,309.75 \$ \$ 3,316.63 \$ \$ 3,316.63 \$ \$ \$ \$ 3,316.63 \$ \$ \$ \$ 70,080.86 \$	YTD YTD Net Net \$ 3,211.00 \$ 2,325.00 \$ 3,211.00 \$ 20,030.00 \$ 60.00 \$ 20,030.00 \$ 60.00 \$ 20,030.00 \$ 13,654.32 \$ 27,866.73 \$ 8,179.57 \$ 12,487.34 \$ 620.00 \$ 810.00 \$ 545.00 \$ 500.00 \$ 4,309.75 \$ 14,069.39 \$ 3,316.63 \$ 35.00 \$ 3,316.63 \$ 35.00 \$ 55.00 \$ 55.00 \$ 2,025.00 \$ 1,466.00 \$ 70,080.86 \$ 49,312.48	YTD YTD Net Net \$ 3,211.00 \$ 2,325.00 \$ \$ 60.00 \$ 20,030.00 \$ \$ 60.00 \$ 20,030.00 \$ \$ 13,654.32 \$ 27,866.73 \$ \$ 8,179.57 \$ 12,487.34 \$ \$ 620.00 \$ 810.00 \$ \$ 545.00 \$ 500.00 \$ \$ 3,316.63 \$ 35.00 \$ \$ 3,316.63 \$ 35.00 \$ \$ 55.00 \$ \$ \$ 2,025.00 \$ 1,466.00 \$ \$ 2,025.00 \$ 1,466.00 \$ \$ 70,080.86 \$ 49,312.48 \$	YTD YTD Net Net Net Net \$ 3,211.00 \$ 2,325.00 \$ 3,092.50 \$ 3,211.00 \$ 20,030.00 \$ 3,092.50 \$ 60.00 \$ 20,030.00 \$ 13,654.32 \$ 27,866.73 \$ 51,922.78 \$ 8,179.57 \$ 12,487.34 \$ 30,256.20 \$ 620.00 \$ 810.00 \$ 865.72 \$ 545.00 \$ 500.00 975.00 \$ 4,309.75 \$ 14,069.39 \$ 19,825.86 \$ 3,316.63 \$ 35.00 275.00 \$ 55.00 \$ 55.00 \$ 2,025.00 \$ 1,466.00 \$ 1,458.00 \$ 2,025.00 \$ 1,466.00 \$ 1,308.00 \$ 70,080.86 49,312.48 25,331.63	YTD YTD YTD Net Net Net \$ 3,211.00 \$ 2,325.00 \$ 3,092.50 \$ 3,211.00 \$ 2,325.00 \$ 3,092.50 \$ 60.00 \$ 20,030.00 \$ \$ 60.00 \$ 20,030.00 \$ \$ 13,654.32 \$ 27,866.73 \$ 51,922.78 \$ \$ 8,179.57 \$ 12,487.34 \$ 30,256.20 \$ \$ 620.00 \$ 810.00 \$ 865.72 \$ \$ 545.00 \$ 500.00 \$ 975.00 \$ \$ 4,309.75 \$ 14,069.39 \$ 19,825.86 \$ \$ 3,316.63 \$ 35.00 \$ 275.00 \$ \$ 55.00 \$ 55.00 \$ \$ 1,458.00 \$ \$ 2,025.00 \$ 1,466.00 \$ 1,308.00 \$ \$ 70,080.86 \$ 49,312.48 \$ 25,331.63 \$	YTD YTD YTD YTD Net Net Net Net \$ 3,211.00 \$ 2,325.00 \$ 3,092.50 \$ 3,075.00 \$ 60.00 \$ 20,030.00 \$ 1,092.00 \$ 60.00 \$ 20,030.00 \$ 1,092.00 \$ 13,654.32 \$ 27,866.73 \$ 51,922.78 \$ 40,249.16 \$ 8,179.57 \$ 12,487.34 \$ 30,256.20 \$ 14,045.16 \$ 620.00 \$ 810.00 \$ 865.72 \$ 830.00 \$ 545.00 \$ 500.00 \$ 975.00 \$ 760.00 \$ 4,309.75 \$ 14,069.39 \$ 19,825.86 \$ 24,614.00 \$ 3,316.63 \$ 35.00 \$ 275.00 \$ 342.83 \$ 3,316.63 \$ 35.00 \$ 275.00 \$ 342.83 \$ 55.00 \$ 55.00 \$ 1,466.00 \$ 1,458.00 \$ 1,304.00 \$ 2,025.00 \$ 1,466.00 \$ 1,308.00 \$ 1,304.00 \$ 70,080.86 \$ 49,312.48 \$ 25,331.63 \$ 50,831.00	YTD YTD YTD YTD Net Net Net Net \$ 3,211.00 \$ 2,325.00 \$ 3,092.50 \$ 3,075.00 \$ 3,075.00 \$ 60.00 \$ 20,030.00 \$ 1,092.00 \$ 1,092.00 \$ 1,092.00 \$ 60.00 \$ 20,030.00 \$ 1,092.00 \$ 1,092.00 \$ 1,092.00 \$ 13,654.32 \$ 27,866.73 \$ 51,922.78 \$ 40,249.16 \$ 81.79.57 \$ 12,487.34 \$ 30,256.20 \$ 14,045.16 \$ 620.00 \$ 810.00 \$ 865.72 \$ 830.00 \$ 80.00 \$ 80.00 \$ 865.72 \$ 830.00 \$ 80.00 \$ 760.00 \$ 760.00 \$ 24,614.00 \$ 760.00 \$ 760.00 \$ 24,614.00 \$ 50.00	YTD YTD YTD YTD YTD YTD Net Net <td>YTD YTD YTD YTD YTD Net Net<td>YTD YTD YTD YTD YTD YTD YTD YTD YTD YTD Net Net<td>YTD YTD Net Net<td>YTD YTD YTD YTD YTD Net Net<td>YTD YTD YTD YTD YTD YTD YTD YTD YTD YTD Net Net</td></td></td></td></td>	YTD YTD YTD YTD YTD Net Net <td>YTD YTD YTD YTD YTD YTD YTD YTD YTD YTD Net Net<td>YTD YTD Net Net<td>YTD YTD YTD YTD YTD Net Net<td>YTD YTD YTD YTD YTD YTD YTD YTD YTD YTD Net Net</td></td></td></td>	YTD Net Net <td>YTD YTD Net Net<td>YTD YTD YTD YTD YTD Net Net<td>YTD YTD YTD YTD YTD YTD YTD YTD YTD YTD Net Net</td></td></td>	YTD Net Net <td>YTD YTD YTD YTD YTD Net Net<td>YTD YTD YTD YTD YTD YTD YTD YTD YTD YTD Net Net</td></td>	YTD YTD YTD YTD YTD Net Net <td>YTD YTD YTD YTD YTD YTD YTD YTD YTD YTD Net Net</td>	YTD Net Net

		FY09		FY10		FY11		FY12		FY13		FY14		FY15		FY16
		YTD		YTD		YTD		YTD		YTD		YTD		YTD		YTD
Account		Net		Net		Net		Net		Net		Net		Net		Net
71 - HIGHWAY	\$	75,108.67	\$	26,634.66	\$	14,236.21	\$	16,628.53	\$	26,278.41	\$	7,041.65	\$	572.00	\$	33,084.57
100 - UNSPECIFIC	\$	74,587.14	\$	25,967.31	\$	14,236.21	\$	10,993.71	\$	25,328.21	\$	6,833.15	*		\$	32,814.87
101 - CULVERT SALE	-	,	\$	667.35		,	\$	1,482.59	\$	950.20	\$	208.50	\$	572.00	\$	269.70
159 - FUEL	\$	521.53					\$	4,152.23								
75 - WINTER HIGHWAY	\$	71,412.86	\$	26,342.58	\$	16,101.39			\$	-	\$	328.20	\$	4,860.48	\$	22,341.85
100 - UNSPECIFIED	\$	71,412.86	\$	26,342.58	\$	16,101.39			•		\$	328.20	\$	4,860.48	-	22,341.85
77 - PAYT ENT FND	¢	118,169.00	\$	100,764.21	\$	110,835.31	\$	118,420.83	¢	122,208.58	\$	106,214.73	\$	112,209.94	\$	116,605.47
101 - BAG SALES	\$	75,265.00	\$	74,796.20	\$	74,820.00	•	81,570.00		93,000.00	•	97,185.00	\$	99,171.00	-	105,605.00
102 - HAULER SALES	\$	35,850.24	\$	14,790.20	\$	19,041.75		16,905.50		19,190.77	\$	97,105.00	φ	99,171.00	φ	103,003.00
103 - MISC.	\$	7,053.76	\$	11,575.76	\$	16,973.56	\$	19,945.33		10,017.81	\$	9,029.73	\$	13,038.94	\$	11,000.47
104 - RECYLCLE BIN	Ψ	7,000.70	Ψ	11,070.70	Ψ	10,570.00	¥	10,040.00	Ψ	10,017.01	¥	3,023.73	Ψ	10,000.04	Ψ	11,000.47
78 - TRANSFER STATION	\$	35,327.54	\$	40,486.38	\$	40,671.75	\$	42,666.43	\$	39,701.12	¢	44,007.88	\$	40,779.88	\$	46,429.88
100 - UNSPECIFIC	\$	7,864.21	\$	12,657.48	\$	13,089.75	\$	15,041.43		11,747.12		12,682.88	\$		-	11,217.38
101 - BULKY WASTE	\$	14,367.13	\$	15,405.00	\$	14,846.00	т .	13,989.00		13,845.00		16,501.00	\$	17,298.00		19,889.00
102 - RETURNABLES	\$	13,096.20	\$	12,423.90	\$	12,736.00	\$	13,636.00		14,109.00	\$	14,824.00	\$	15,743.00	\$	15,323.50
of INTERCOVERNMENTAL ORGUR		000 554 07	•	500 444 70	•	404 770 75	•	F 40 000 0F	•	500 404 77	•	054 407 00	•	044.005.00	•	007 445 00
85 - INTERGOVERNMENTAL GROUP 100 - ROAD GRANT	\$	328,551.07	\$	503,444.76	\$	494,772.75	-	543,363.65		583,431.77	\$	651,107.93	\$	844,235.92	\$	987,445.28
117 - INTERGOVERNMENTAL GRANT	\$	78,640.00	\$	78,372.00	\$	58,779.00	\$	78,372.00	\$	78,372.00	\$	75,496.00	\$	74,135.58	\$	69,952.00
130 - TREE GROWTH	\$	9,647.78	Ф	7,020.39	\$	6,075.54	\$	17,015.26	\$	9,493.27	\$	9,400.64	\$	9,373.61	\$	9,795.87
131 - SNOWMOBILE	\$	1,390.20	\$	1,357.10		1,125.40	•	1,343.86		734.82	\$	1,079.06	\$	1,085.68	\$	1,165.12
132 - VETERANS EXEMPTION REIMB.	\$	1,773.00	\$	2,493.00	\$	2,514.00	\$	2,719.00		3,312.00		3,779.00	\$	3,617.00	•	3,456.00
133 - HOMESTEAD REIMB.	\$	68,654.00	\$	69,965.00	\$	41,003.00	\$	58,440.00	\$	61,019.00		69,432.00	\$	66,327.00	\$	63,458.58
136 - BETE REIMB.	\$	52,568.00	\$	103,276.00	•	137,941.00		152,168.00		216,867.00		343,109.00	\$	532,645.00	\$	696,429.00
134 - STATE REVENUE SHARING	\$	284,890.80	\$	230,008.21	\$	227,807.02	\$	226,968.01	\$	210,204.84	\$	145,723.44	\$	153,644.83	\$	140,529.67
145 - GENERAL ASSISTANCE	\$	10,468.46	\$	10,953.06	\$	19,527.79	•	6,337.52	\$	3,428.84	\$	3,088.79	\$	3,407.22	\$	2,659.04

		FY09		FY10	FY11		FY12		FY13	FY14		FY15		FY16
		YTD		YTD	YTD		YTD		YTD	YTD		YTD		YTD
Account		Net		Net	Net		Net		Net	Net		Net		Net
	_										_			
90 - TAXES REVENUE	\$ 6	,336,990.03		6,218,798.25	\$ 6,211,362.47		6,518,636.95		7,100,170.27	\$ 7,075,996.21	-	7,058,084.30		7,189,205.55
101 - PROPERTY TAX	\$ 6	,339,757.69	\$ 6	6,211,782.91	\$ 6,198,755.86	\$ 6	6,505,977.46	\$	7,089,526.71	\$ 7,062,184.53	\$ 7	7,050,275.09	\$	7,187,223.47
102 - SUPPLEMENT														
103 - ABATEMENTS	\$	(19,625.03)	\$	(6,563.38)	\$ (3,389.76)	\$	(2,159.24)	\$	(4,532.32)	\$ (1,553.12)	\$	(8,175.98)	\$	(12,569.03)
104 - PAYMENT IN LIEU OF TAXES	\$	7,823.21	\$	8,298.90	\$ 8,645.00	\$	8,774.66	\$	9,032.00	 9,289.00	\$	9,426.00	\$	9,454.00
991 - LIEN FEES	\$	6,039.52	\$	5,279.82	\$ 5,053.33	\$	6,044.07	\$	6,143.88	\$ 6,075.80	\$	6,559.19	\$	5,097.11
91 - EXCISE TAX REVENUE	\$	720,267.31	\$	691,002.89	\$ 630,652.98	\$	648,037.45	\$	671,103.29	\$ 688,560.87	\$	741,390.80	\$	793,136.93
100 - AUTO EXCISE	\$	715,617.41	\$	686,607.21	\$ 626,325.18	\$	643,842.95	\$	666,518.49	\$ 684,154.67	\$	732,810.13	\$	787,958.99
101 - BOAT EXCISE	\$	4,649.90	\$	4,395.68	\$ 4,327.80	\$	4,194.50	\$	4,584.80	\$ 4,406.20	\$	8,580.67	\$	5,177.94
92 - INTEREST INCOME AND LIEN REV	\$	85,437.04	\$	35,138.78	\$ 33,978.06	\$	29,723.94	\$	31,207.71	\$ 28,261.11	\$	26,222.94	\$	33,169.22
100 - INT ON TAXES	\$	38,759.58	\$	30,300.15	\$ 22,804.58	\$	21,690.32	\$	22,813.48	\$ 19,753.92	\$	17,445.60	\$	23,317.25
101 - INT ON ACCT	\$	46,677.46	\$	4,838.63	\$ 11,173.48	\$	8,033.62	\$	8,394.23	\$ 8,507.19	\$	8,777.34	\$	9,851.97
93 - REVENUE FOR OTHER	\$	46,359.26	\$	56,899.44	\$ 60,196.75	\$	57,117.17	\$	54,956.78	\$ 52,272.81	\$	56,303.83	\$	57,128.87
100 - UNSPECIFIC	\$	336.15	\$	119.20	\$ 1,372.65	\$	930.40	\$	472.40	\$ 596.61				
143 - TOWN FEES	\$	16,616.70	\$	16,485.66	\$ 16,433.00	\$	16,345.50	\$	16,244.00	\$ 16,207.12	\$	16,724.62	\$	16,850.00
149 - SCHOLARSHIP	\$	2,500.00	\$	2,500.00	\$ 2,500.00				-	\$ 7,500.00	\$	2,500.00	\$	2,500.00
152 - RESCUE BLDG		-			-					-		-		-
156 - CABLE TV	\$	26,906.41	\$	37,794.58	\$ 39,891.10	\$	39,841.27	\$	38,240.38	\$ 27,969.08	\$	37,079.21	\$	37,778.87
				·	-				-	*		-		*
Final Totals	\$ 8	,258,137.34	\$ 7	7,993,478.57	\$ 7,922,219.36	\$ 8	3,301,323.47	<u>\$</u>	9,034,914.43	\$ 9,191,273.12	<u>\$</u> 9	9,497,333.58	<u>\$</u> 1	0,123,418.65

	FY17	FY18	FY19	FY20	FY20	FY20
	YTD	YTD	1/2 Yr	5yr	10yr	YTD
Account	Net	Net	Net	Avg	Avg	Est
01 - TOWNWIDE	\$ 6,335.40	\$ 5,764.74	\$ 5,323.00	\$ 7,751.45	\$ 7,064.08	\$ 5,500.00
105 - 175TH BOOK SALES	\$ 56.00	\$ 84.99		\$ 66.20	\$ 219.10	
106 - 175TH CELEBRATION	\$ 6,279.40	\$ 5,679.75	\$ 5,323.00	\$ 7,685.25	\$ 6,844.98	
10 - TOWNOFFICE	\$ 116,458.48	\$ 211,326.23	\$ 70,597.48	\$ 155,240.44	\$ 132,957.22	\$ 130,000.00
100 - UNSPECIFIC	\$ 106,699.40	\$ 202,064.28	\$ 63,587.36	\$ 144,191.16	\$ 117,063.25	
101 - VITALS	\$ 5,619.80	\$ 5,857.99	\$ 2,033.80	\$ 5,360.86	\$ 4,817.39	
102 - COPIES	\$ 514.65	\$ 294.50	\$ 194.10	\$ 499.73	\$ 919.55	
103 - POLE PERMITS	\$ 40.00			\$ 12.00	\$ 16.00	
104 - UCC FILING						
105 - INSURANCE RE	\$ 2,708.00	\$ 2,438.00	\$ 2,794.00	\$ 4,070.03	\$ 7,921.91	
106 - LEGAL		\$ 371.46	\$ 66.50			
107 - POSTAGE	\$ 626.63		\$ 1,796.72	\$ 459.01	\$ 439.19	
108 - CELL PHONE						
150 - NSF FEE	\$ 250.00	\$ 300.00	\$ 125.00	\$ 390.00	\$ 420.69	
13 - LIBRARY						
101 - STATE GRANT						
15 - CODE ENFORCEMENT OFFICE	\$ 98,744.81	\$ 94,345.49	\$ 58,192.16	\$ 78,507.25	\$ 61,404.97	\$ 61,500.00
100 - UNSPECIFIC	\$ 65.00	\$ 120.00		\$ 187.00	\$ 93.50	
101 - BUILDING PERMITS	\$ 47,077.81	\$ 47,265.49	\$ 24,454.16	\$ 42,762.49	\$ 31,151.40	\$ 45,000.00
102 - PLUMBING PERMITS	\$ 13,350.00	10,355.00	\$ 5,780.00	\$ 9,390.80	\$ 6,925.90	\$ 10,000.00
103 - ELECTRICAL PERMITS	\$ 4,917.00	\$ 6,325.00	\$ 2,660.00	\$ 3,543.96	\$ 2,772.67	\$ 5,000.00
104 - GROWTH MANAGEMENT PERMITS	\$ 1,400.00	\$ 900.00	\$ 800.00	\$ 810.00	\$ 405.00	\$ 1,500.00
110 - RECREATION IMPACT FEE	\$ 21,333.27	\$ 19,666.66	\$ 16,331.31	\$ 14,579.63	\$ 13,397.63	\$ 20,000.00
111 - OPEN SPACE IMPACT FEE	\$ 10,666.73	\$ 9,833.34	\$ 8,166.69	\$ 7,420.37	\$ 6,752.37	\$ 10,000.00

	FY17	FY18	FY19	FY20	FY20	FY20
	YTD	YTD	1/2 Yr	5yr	10yr	YTD
Account	Net	Net	Net	Avg	Avg	Est
22 - PLANNING BOARD	\$ 664.55	\$ 2,191.79	\$ 30,738.88	\$ 6,581.78	\$ 4,571.26	\$ 2,000.00
100 - COND USE APP	\$ 300.00	\$ 1,368.80	\$ 30,738.88	\$ 5,849.01	\$ 3,434.96	
101 - ADVERTISING		\$ 805.84		\$ 366.37	\$ 183.18	
102 - SUBDIVISION				\$ 16.00	\$ 475.30	
103 - POSTAGE	\$ 364.55	\$ 17.15		\$ 350.40	\$ 477.82	
104 - SUBDIVISION & ZONING ORDINANCE						
24 - ZONING BOARD OF APPEALS	\$ -	\$ 1,119.45	\$ -	\$ 579.44	\$ 526.38	\$ 500.00
100 - UNSPECIFIC			\$ -			
101 - VARIANCE FEE		\$ 200.00		\$ 213.86	\$ 194.64	
102 - ADVERTISING		\$ 796.12		\$ 240.67	\$ 147.64	
103 - POSTAGE		\$ 123.33		\$ 124.91	\$ 179.10	
30 - PARKS AND RECREATION	\$ 72,131.30	\$ 68,439.40	\$ 10,168.96	\$ 61,510.16	\$ 55,059.24	\$ 68,000.00
100 - UNSPECIFIC		\$ 1,250.00	\$ 15.86	\$ 507.14	\$ 512.57	
902 - BRUCE ABBOTT PARK NONRES PRM	\$ 420.00	\$ 115.00	\$ 115.00	\$ 275.00	\$ 227.00	
952 - SENIORS	\$ 820.00	\$ 945.00		\$ 1,142.20	\$ 1,041.21	
953 - BABE RUTH						
954 - SOCCER	\$ 4,047.00	\$ 4,068.00	\$ 3,400.00	\$ 5,049.60	\$ 4,383.00	
955 - WRESTLING		\$ 665.00		\$ 133.00	\$ 184.00	
956 - PROGRAMS	\$ 431.80		\$ 419.10	\$ 907.76	\$ 1,022.33	
959 - LACROSSE						
960 - SUMMER PROG	\$ 66,412.50	\$ 61,396.40	\$ 6,219.00	\$ 53,495.46	\$ 43,504.51	
962 - SOFTBALL						
903 - CANOE LAUNCH						

	FY17		FY18		FY19	FY20		FY20	FY20
	YTD		YTD		1/2 Yr	5yr		10yr	YTD
Account	Net		Net		Net	Avg		Avg	Est
31 - COMMUNITY CENTER	\$ 2,925.00	\$	4,150.00	\$	2,327.50	\$ 3,439.81	\$	3,125.26	\$ 3,500.00
100 - UNSPECIFIC	\$ 2,925.00		4,150.00		2,327.50	\$ 3,439.81	_	3,125.26	
35 - MILL FIELD	\$ 1,670.50	\$	-	\$	-	\$ 1,032.10		2,634.25	
100 - UNSPECIFIC	\$ 1,670.50	\$	-	\$	-	\$ 1,032.10	\$	2,634.25	
61 - POLICE	\$ 31,183.67		59,351.70		30,419.58	\$ 44,543.20		40,827.25	\$ 40,000.00
100 - UNSPECIFIC	\$ 17,077.78		37,319.59	-	9,036.85	\$ 17,119.15		17,164.60	
101 - COURT FEES	\$ 95.00	•	900.00		350.00	\$ 493.00		649.07	
102 - GUN PERMITS	\$ 362.00		160.00		135.00	\$ 608.30	\$	684.05	
103 - DUTY REIMB.	\$ 13,648.89	\$	20,972.11	\$	20,897.73	\$ 26,322.75	\$	22,329.53	
159 - FUEL									
62 - FIRE	\$ 1,558.26	\$	1,691.92	\$	15,357.82	\$ 49,534.85	\$	25,186.10	\$ -
100 - UNSPECIFIC	\$ 1,558.26	\$	1,691.92	\$	15,357.82	\$ 49,534.85	\$	25,186.10	
63 - RESCUE	\$ 112,158.48	\$	148,845.77	\$	140,375.30	\$ 145,820.84	\$	77,102.75	\$ 190,000.00
100 - UNSPECIFIC	\$ 112,158.48	\$	148,845.77	\$	140,375.30	\$ 145,820.84	\$	77,102.75	
159 - FUEL									
65 - ANIMAL CONTROL	\$ 1,879.00	\$	2,012.00	\$	667.00	\$ 1,751.60	\$	1,642.10	\$ 1,850.00
100 - UNSPECIFIC		\$	-	\$	100.00	•			·
101 - DOG FEES	\$ 1,879.00	\$	2,012.00	\$	667.00	\$ 1,751.60	\$	1,627.10	
66 - SCHOOL RESOURCE OFFICER	\$ 29,184.44	\$	64,507.92	\$	35,061.08	\$ 51,270.66	\$	50,485.03	\$ 79,300.00
100 - SAD 60 PAYMENTS	\$ 29,184.44	\$	64,507.92	\$	35,061.08	\$ 51,270.66	\$	50,485.03	
101 - COPS GRANT PAYMENT									

					T					
	FY17		FY18	FY19		FY20		FY20		FY20
	YTD		YTD	1/2 Yr		5yr		10yr		YTD
Account	Net		Net	Net		Avg		Avg		Est
71 - HIGHWAY	\$ 1,087.44	\$	3,630.42	\$ 6,175.10	\$	9,083.22	\$	20,430.26	\$	
100 - UNSPECIFIC	\$ 1,087.44	-	3,630.42	 6,175.10	\$	8,873.18		19,547.85	_	
101 - CULVERT SALE	 ,		-,	-, -			T	,		
159 - FUEL										
75 - WINTER HIGHWAY	\$ 4,468.37	\$	-	\$ 7,989.11	\$	6,399.78	\$	14,585.57	\$	_
100 - UNSPECIFIED	\$ 4,468.37	\$	-	\$ 7,989.11	\$	6,399.78		14,585.57		
77 - PAYT ENT FND	\$ 125,690.80	\$	111,511.69	\$ 53,464.93	\$	114,446.53	\$	114,263.06	\$	112,000.00
101 - BAG SALES	\$ 105,560.00	\$	106,945.00	 ·	\$	102,893.20	-	91,391.72		,
102 - HAULER SALES	,		•	,		,		•		
103 - MISC.	\$ 20,130.80	\$	3,056.69	\$ 94.93	\$	11,251.33	\$	12,182.29		
104 - RECYLCLE BIN		\$	1,510.00	\$ 130.00						
78 - TRANSFER STATION	\$ 37,482.99	\$	40,286.09	\$ 22,089.95	\$	41,797.34	\$	40,783.99	\$	35,000.00
100 - UNSPECIFIC	\$ 3,064.39		7,495.04	\$ 4,897.95	\$	8,439.71		10,259.86		·
101 - BULKY WASTE	\$ 20,713.00	\$	22,851.00	\$ 13,180.00	\$	19,450.40	\$	16,970.41		
102 - RETURNABLES	\$ 13,705.60	\$	9,940.05	\$ 4,012.00	\$	13,907.23	\$	13,553.73		
85 - INTERGOVERNMENTAL GROUP	\$ 1,351,438.86	\$	1,636,334.29	\$ 2,048,085.64	\$	1,094,112.46	\$	792,412.63		
100 - ROAD GRANT	\$ 69,632.00	\$	70,740.00	\$ 70,228.00	\$	71,991.12	\$	73,249.06	\$	70,500.00
117 - INTERGOVERNMENTAL GRANT										
130 - TREE GROWTH	\$ 9,208.22	\$	8,101.02	\$ 7,049.22	\$	9,175.87	\$	9,513.16	\$	8,000.00
131 - SNOWMOBILE	\$ 887.08	\$	1,198.22	\$ 	\$	1,083.03	\$	1,136.65	\$	1,150.00
132 - VETERANS EXEMPTION REIMB.	\$ 3,510.00	\$	3,597.00	\$ 3,450.00	\$	3,591.80	\$	3,077.00	\$	3,500.00
133 - HOMESTEAD REIMB.	\$ 109,115.00	\$	125,732.00	\$ 158,996.00	\$	86,812.92	\$	73,314.56	\$	160,000.00
136 - BETE REIMB.	\$ 1,020,197.00	\$	1,288,094.00	\$ 1,736,671.00	\$	776,094.80	\$	454,329.40	\$	1,900,000.00
134 - STATE REVENUE SHARING	\$ 137,713.25	\$	137,306.60	\$ 71,596.13	\$	142,983.56	\$	189,479.67	\$	· · · · · · · · · · · · · · · · · · ·
145 - GENERAL ASSISTANCE	\$ 1,176.31	\$	1,565.45	\$ 95.29	\$	2,379.36	\$	6,261.25	\$	1,200.00

		FY17		FY18		FY19		FY20		FY20		FY20	
	YTD		YTD		1/2 Yr		5yr		10yr		YTD		
Account		Net		Net		Net		Avg		Avg		Est	
90 - TAXES REVENUE	\$	7,241,650.57	\$	7,249,076.16	\$	7,505,083.74	\$	7,162,802.56	\$ (6,819,997.08			
101 - PROPERTY TAX	\$	7,236,038.21	\$		\$			7,154,747.52		6,811,953.83			
102 - SUPPLEMENT		.,	\$	5,430.96	\$	1,828.00	Ψ	.,	Ψ,	5,511,555155			
103 - ABATEMENTS	\$	(9,451.66)		(13,273.56)		(4,093.02)	\$	(9,004.67)	\$	(8,129.31)			
104 - PAYMENT IN LIEU OF TAXES	\$	9,342.00	\$	11,513.00	\$	11,773.00	\$	9,804.80		9,159.78			
991 - LIEN FEES	\$	5,722.02	\$	7,389.44	\$	3,948.81	\$	6,168.71	\$	5,940.42			
91 - EXCISE TAX REVENUE	\$	847,053.03	\$	855,156.37	\$	445,307.84	\$	785,059.60	\$	728,636.19			
100 - AUTO EXCISE	\$	841,985.33	\$	850,778.77	\$	444,569.04	\$	779,537.58	\$	723,659.91	\$	850,000.00	
101 - BOAT EXCISE	\$	5,067.70	\$	4,377.60	\$	738.80	\$	5,522.02	\$	4,976.28	\$	5,000.00	
92 - INTEREST INCOME AND LIEN REV	\$	30,540.03	\$	29,549.28	\$	13,865.26	\$	29,548.52	\$	36,322.81			
100 - INT ON TAXES	\$	20,761.61	\$	17,366.51	\$	8,061.04	\$	19,728.98	\$	23,501.30	\$	20,000.00	
101 - INT ON ACCT	\$	9,778.42	\$	12,182.77	\$	5,804.22	\$	9,819.54	\$	12,821.51	\$	10,000.00	
93 - REVENUE FOR OTHER	\$	63,418.64	\$	64,223.77	\$	28,381.92	\$	58,669.58	\$	56,887.73			
100 - UNSPECIFIC													
143 - TOWN FEES	\$	17,080.01	\$	16,858.53	\$	7,737.00	\$	16,744.06	\$	16,584.51	\$	16,500.00	
149 - SCHOLARSHIP	\$	2,500.00	\$	2,500.00			\$	3,500.00	\$	2,500.00			
152 - RESCUE BLDG													
156 - CABLE TV	\$	43,838.63	\$	44,865.24	\$	20,644.92	\$	38,306.21	\$	37,420.48	\$	40,000.00	
Final Totals	\$	10,193,909.59	\$	10,659,721.76	\$	10,530,785.03							