ART.		Expended	Approp.									
#	Object	FY 2007-08	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
	POLICE											
	Operation	\$246.00	\$5,387.87			\$1,699.01	\$300.00	\$3,628.82	\$2,925.48	\$5,480.22	\$8,971.08	
12	Training & Education	\$5,729.22	\$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	\$13,650.00
12	Computer	\$7,189.99	\$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	\$11,190.00
12	Evidence	\$522.36	\$39.95	\$725.68	\$388.78	\$122.25	\$326.50	\$0.00	\$793.10	\$889.92	\$50.00	\$1,500.00
12	Uniforms	\$8,456.13	\$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	\$12,700.00
12	Dues											\$0.00
12	Supplies	\$4,298.94	\$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	\$3,500.00
12	Radio	\$54,225.56	\$11,422.65								\$50.75	\$0.00
12	Canine						\$15,674.79				\$113.74	\$800.00
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	\$2,990.00
12	Telephone	\$10,553.57	\$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	\$6,780.00
12	Fuel	\$21,654.57	\$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	\$19,125.00
12	Tires	\$2,066.36	\$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	\$2,860.00
12	Insurance	\$76,694.22	\$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	\$153,650.00
12	MSRS	\$1,204.58	\$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	\$22,500.00
12	RegSalary1	\$401,844.83	\$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	\$561,200.00
12	RegOvrTime	\$19,443.96	\$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	\$15,000.00
12	RegSalary3			\$0.00	\$0.00							\$10,200.00
12	DARE	\$992.64	\$595.68	\$868.73	\$706.64	\$578.51	\$958.94	\$904.10	\$759.64	\$944.94	\$116.91	\$1,200.00
12	Service	\$5,396.80	\$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	\$6,500.00
12	SRO	\$44,147.55	\$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	\$12,500.00
12	AnimalCont	\$22,452.58	\$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	\$20,000.00
	Weapons											\$0.00
13	Vehicle	\$20,088.00	\$7,608.10	\$67,605.09	\$0.00		\$51,354.01	\$31,386.98	\$0.00	\$34,607.87	\$35,925.00	\$34,500.00
	SUBTOTALS	\$707,207.86	\$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	\$912,345.00
	PROTECTION		·									
14	StLights	\$30,705.66	\$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	\$35,000.00
14	Dispatch	\$75,861.00	\$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	\$86,000.00
14	HydrantRnt	\$107,400.00	\$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	\$126,400.00
	Radio Equipment						\$16,642.80					\$0.00
	SUBTOTALS	\$183,261.00	\$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	\$247,400.00

ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2007-08	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
	PUBLIC WORKS											
	Operation	\$804.98	\$9,640.20		\$25.00	\$436.00	\$125.00	\$306.00			\$85.00	
18	Uniforms	\$204.50	\$200.00									\$0.00
18	Supplies	\$777.82	\$1,318.57	\$1,396.49	\$1,737.15	\$1,395.74	\$1,276.11	\$176.30	\$580.04	\$582.27	\$881.76	\$1,500.00
18	Tar/Patch	\$8,019.93	\$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	\$2,500.00
20	Sidewalks	\$4,000.00	\$0.00	\$24,709.79	\$20,786.16	\$2,895.00	\$325.00	\$0.00		\$20,475.70	\$0.00	\$5,000.00
18	Parts	\$44,785.29	\$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	\$40,000.00
18	Gas/Oil	\$3,626.76	\$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	\$3,000.00
18	Electricity	\$594.71	\$683.99	\$867.86	\$904.37	\$564.81	\$649.14	\$777.31	\$1,011.68	\$990.53	\$1,086.41	\$800.00
18	heating oil	\$6,192.48	\$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	\$6,500.00
18	Water	\$432.00	\$432.00	\$432.00	\$432.00	\$432.00	\$464.90	\$475.20	\$475.20	\$477.00	\$483.45	\$500.00
18	Phone	\$1,301.80	\$1,400.66	\$1,047.54	\$1,309.87	\$1,007.40	\$1,199.64	\$938.44	\$960.83	\$1,025.71	\$920.55	\$1,000.00
18	Fuel	\$15,434.55	\$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	\$13,000.00
18	Insurance	\$41,972.52	\$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	\$62,250.00
18	MSRS	\$908.09	\$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	\$13,700.00
18	RegSalary1	\$151,858.76	\$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	\$185,350.00
18	RegOvrTime	\$25,266.07	\$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	\$12,000.00
18	Roads and Bridges	\$30,781.65	\$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	\$32,000.00
18	Screening											\$0.00
18	Crushing	\$14,716.61	\$8,647.78		\$1,840.48							\$0.00
18	Tree work	\$2,900.00	\$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
	Building Maintenance											\$0.00
20	Reconstruction	\$228,989.88	\$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	\$39,877.00
20	Resurface	\$285,368.76	\$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	\$249,000.00
19	Road Bond								\$118,177.51	\$115,942.50	\$113,607.50	\$111,123.00
	SmEquPurch											\$0.00
21	HvyEquPrch									\$71,503.41	\$57,534.00	\$40,000.00
22	Vehicle	\$46,163.12			\$67,711.15	\$26,797.41	\$90,000.00	\$4,000.00				\$28,670.00
23	BldgsPurch										\$33,321.00	\$35,000.00
	Legion Parking Lot											\$0.00
	Dummy				\$9,746.44							\$0.00
	Pit Reclaimation	\$0.00										\$0.00
	SUBTOTALS	\$914,295.30	\$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	\$888,770.00

ART.		Expended	Approp.									
#	Object	FY 2007-08	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
	WINTER PUBLIC WORKS											
16	Operation	\$128,251.70	\$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	\$125,000.00
	Winter Equipment	\$5,592.50										\$0.00
	RegOvrTime	\$679.89						\$8,486.68	\$13,722.18	\$12,404.00	\$15,814.04	\$0.00
	RegSalary1	\$23,564.63	\$20,335.63	\$25,718.01	\$10,437.38	\$8,670.64	\$16,016.63	\$17,443.45	\$17,658.71	\$21.00	\$384.84	\$0.00
	SUBTOTALS	\$158,088.72	\$178,907.75	\$112,041.07	\$103,258.13	\$100,707.55	\$111,607.43	\$126,977.88	\$142,624.32	\$114,778.41	\$142,613.07	\$125,000.00
	TRANSFER STATION											
17	Operation	\$126,486.08	\$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	\$96,775.00
17	Insurance	\$20,977.41	\$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	\$13,200.00
17	MSRS	\$301.17	\$261.75	\$289.59	\$722.71	\$793.62	\$889.19	\$1,177.88	\$1,680.72	\$2,713.38	\$3,049.06	\$0.00
17	RegSalary1	\$80,979.20	\$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	\$88,700.00
17	Bags	\$18,535.22	\$0.00		\$8,431.00	\$11,396.78	\$11,992.50	\$8,530.00	\$11,950.00	\$8,250.00	\$0.00	\$14,000.00
	Truck						\$6,250.00	\$5,800.00	\$6,250.00			\$0.00
17	Capital Improvements	\$296.32	\$13,452.04	\$4,320.35						\$12,022.28	\$6,828.05	\$13,050.00
	ShtTrmAppr											\$0.00
	Recycling Buffer											\$0.00
	SUBTOTALS	\$247,575.40	\$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	\$225,725.00
	SEPTIC WASTE		_			_						
	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
	SUBTOTALS	\$0.00	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	φυ.ου	\$0.00	\$0.00	\$0.00
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	\$3,786.21 \$385.21 \$13,394.87 \$5,964.00 \$8,994.84 \$5,308.58	\$3,500.00 \$1,250.00 \$15,000.00 \$6,100.00 \$8,000.00
TOWN OFFICE           Operation         \$262.00         \$56.05         \$441.61         \$2,615.00         \$2,000.00         \$5,959.35           24         Newsletter(quarterly)         \$3,076.91         \$4,747.64         \$6,081.43         \$4,192.99         \$2,945.31         \$3,281.53         \$3,472.03         \$3,824.56         \$4,865.84           24         Train & Ed         \$1,552.70         \$1,069.48         \$307.04         \$1,233.04         \$219.66         \$719.14         \$354.41         \$403.14         \$345.72           24         Computer         \$11,704.22         \$12,053.91         \$13,920.46         \$13,759.88         \$14,436.61         \$14,608.05         \$11,351.79         \$25,224.08         \$14,844.63           24         MMA Assoc. fees         \$5,093.00         \$5,159.00         \$239.41         \$5,291.00         \$5,388.00         \$5,547.00         \$5,663.00         \$5,607.00           24         Supplies         \$7,998.25         \$9,826.69         \$6,461.16         \$8,038.85         \$7,851.07         \$9,964.60         \$8,693.61         \$8,231.26         \$9,638.31           24         Office Equip.         \$5,604.24         \$8,725.08         \$6,219.85         \$7,953.93         \$6,448.45         \$6,432.15         \$7,759.66	\$3,786.21 \$385.21 \$13,394.87 \$5,964.00 \$8,994.84	\$3,500.00 \$1,250.00 \$15,000.00 \$6,100.00
Operation         \$262.00         \$56.05         \$441.61         \$2,615.00         \$2,000.00         \$5,959.35           24         Newsletter(quarterly)         \$3,076.91         \$4,747.64         \$6,081.43         \$4,192.99         \$2,945.31         \$3,281.53         \$3,472.03         \$3,824.56         \$4,865.84           24         Train & Ed         \$1,552.70         \$1,069.48         \$307.04         \$1,233.04         \$219.66         \$719.14         \$354.41         \$403.14         \$345.72           24         Computer         \$11,704.22         \$12,053.91         \$13,920.46         \$13,759.88         \$14,436.61         \$14,608.05         \$11,351.79         \$25,224.08         \$14,844.63           24         MMA Assoc. fees         \$5,093.00         \$5,159.00         \$239.41         \$5,291.00         \$5,388.00         \$5,524.00         \$5,487.00         \$5,663.00         \$5,607.00           24         Supplies         \$7,998.25         \$9,826.69         \$6,461.16         \$8,038.85         \$7,851.07         \$9,964.60         \$8,693.61         \$8,231.26         \$9,638.31           24         Office Equip.         \$5,604.24         \$8,725.08         \$6,219.85         \$7,953.93         \$6,448.45         \$6,432.15         \$7,759.66         \$7,901.78 <t< th=""><th>\$385.21 \$13,394.87 \$5,964.00 \$8,994.84</th><th>\$1,250.00 \$15,000.00 \$6,100.00</th></t<>	\$385.21 \$13,394.87 \$5,964.00 \$8,994.84	\$1,250.00 \$15,000.00 \$6,100.00
24         Newsletter(quarterly)         \$3,076.91         \$4,747.64         \$6,081.43         \$4,192.99         \$2,945.31         \$3,281.53         \$3,472.03         \$3,824.56         \$4,865.84           24         Train & Ed         \$1,552.70         \$1,069.48         \$307.04         \$1,233.04         \$219.66         \$719.14         \$354.41         \$403.14         \$345.72           24         Computer         \$11,704.22         \$12,053.91         \$13,920.46         \$13,759.88         \$14,436.61         \$14,608.05         \$11,351.79         \$25,224.08         \$14,844.63           24         MMA Assoc. fees         \$5,093.00         \$5,159.00         \$239.41         \$5,291.00         \$5,388.00         \$5,524.00         \$5,487.00         \$5,663.00         \$5,607.00           24         Supplies         \$7,998.25         \$9,826.69         \$6,461.16         \$8,038.85         \$7,851.07         \$9,964.60         \$8,693.61         \$8,231.26         \$9,638.31           24         Office Equip.         \$5,604.24         \$8,725.08         \$6,219.85         \$7,953.93         \$6,448.45         \$6,432.15         \$7,759.66         \$7,901.78         \$4,750.60           24         Postage         \$10,660.14         \$10,465.46         \$7,314.43         \$9,321.99 <t< th=""><th>\$385.21 \$13,394.87 \$5,964.00 \$8,994.84</th><th>\$1,250.00 \$15,000.00 \$6,100.00</th></t<>	\$385.21 \$13,394.87 \$5,964.00 \$8,994.84	\$1,250.00 \$15,000.00 \$6,100.00
24         Train & Ed         \$1,552.70         \$1,069.48         \$307.04         \$1,233.04         \$219.66         \$719.14         \$354.41         \$403.14         \$345.72           24         Computer         \$11,704.22         \$12,053.91         \$13,920.46         \$13,759.88         \$14,436.61         \$14,608.05         \$11,351.79         \$25,224.08         \$14,844.63           24         MMA Assoc. fees         \$5,093.00         \$5,159.00         \$239.41         \$5,291.00         \$5,388.00         \$5,524.00         \$5,487.00         \$5,663.00         \$5,607.00           24         Supplies         \$7,998.25         \$9,826.69         \$6,461.16         \$8,038.85         \$7,851.07         \$9,964.60         \$8,693.61         \$8,231.26         \$9,638.31           24         Office Equip.         \$5,604.24         \$8,725.08         \$6,219.85         \$7,953.93         \$6,448.45         \$6,432.15         \$7,759.66         \$7,901.78         \$4,750.60           24         Postage         \$10,660.14         \$10,465.46         \$7,314.43         \$9,321.99         \$9,691.51         \$10,725.00         \$10,319.61         \$9,697.16         \$10,629.01           24         Utilities         \$29,754.97         \$40,948.30         \$41,929.17         \$39,645.19         \$33	\$385.21 \$13,394.87 \$5,964.00 \$8,994.84	\$1,250.00 \$15,000.00 \$6,100.00
24         Computer         \$11,704.22         \$12,053.91         \$13,920.46         \$13,759.88         \$14,436.61         \$14,608.05         \$11,351.79         \$25,224.08         \$14,844.63           24         MMA Assoc. fees         \$5,093.00         \$5,159.00         \$239.41         \$5,291.00         \$5,388.00         \$5,524.00         \$5,487.00         \$5,663.00         \$5,607.00           24         Supplies         \$7,998.25         \$9,826.69         \$6,461.16         \$8,038.85         \$7,851.07         \$9,964.60         \$8,693.61         \$8,231.26         \$9,638.31           24         Office Equip.         \$5,604.24         \$8,725.08         \$6,219.85         \$7,953.93         \$6,448.45         \$6,432.15         \$7,759.66         \$7,901.78         \$4,750.60           24         Postage         \$10,660.14         \$10,465.46         \$7,314.43         \$9,321.99         \$9,691.51         \$10,725.00         \$10,319.61         \$9,697.16         \$10,629.01           24         Utilities         \$29,754.97         \$40,948.30         \$41,929.17         \$39,645.19         \$33,337.64         \$43,753.06         \$43,160.62         \$43,963.55         \$37,546.05	\$13,394.87 \$5,964.00 \$8,994.84	\$15,000.00 \$6,100.00
24         MMA Assoc. fees         \$5,093.00         \$5,159.00         \$239.41         \$5,291.00         \$5,388.00         \$5,524.00         \$5,487.00         \$5,663.00         \$5,607.00           24         Supplies         \$7,998.25         \$9,826.69         \$6,461.16         \$8,038.85         \$7,851.07         \$9,964.60         \$8,693.61         \$8,231.26         \$9,638.31           24         Office Equip.         \$5,604.24         \$8,725.08         \$6,219.85         \$7,953.93         \$6,448.45         \$6,432.15         \$7,759.66         \$7,901.78         \$4,750.60           24         Postage         \$10,660.14         \$10,465.46         \$7,314.43         \$9,321.99         \$9,691.51         \$10,725.00         \$10,319.61         \$9,697.16         \$10,629.01           24         Utilities         \$29,754.97         \$40,948.30         \$41,929.17         \$39,645.19         \$33,337.64         \$43,753.06         \$43,160.62         \$43,963.55         \$37,546.05	\$5,964.00 \$8,994.84	\$6,100.00
24         Supplies         \$7,998.25         \$9,826.69         \$6,461.16         \$8,038.85         \$7,851.07         \$9,964.60         \$8,693.61         \$8,231.26         \$9,638.31           24         Office Equip.         \$5,604.24         \$8,725.08         \$6,219.85         \$7,953.93         \$6,448.45         \$6,432.15         \$7,759.66         \$7,901.78         \$4,750.60           24         Postage         \$10,660.14         \$10,465.46         \$7,314.43         \$9,321.99         \$9,691.51         \$10,725.00         \$10,319.61         \$9,697.16         \$10,629.01           24         Utilities         \$29,754.97         \$40,948.30         \$41,929.17         \$39,645.19         \$33,337.64         \$43,753.06         \$43,160.62         \$43,963.55         \$37,546.05	\$8,994.84	
24     Office Equip.     \$5,604.24     \$8,725.08     \$6,219.85     \$7,953.93     \$6,448.45     \$6,432.15     \$7,759.66     \$7,759.66     \$7,901.78     \$4,750.60       24     Postage     \$10,660.14     \$10,465.46     \$7,314.43     \$9,321.99     \$9,691.51     \$10,725.00     \$10,319.61     \$9,697.16     \$10,629.01       24     Utilities     \$29,754.97     \$40,948.30     \$41,929.17     \$39,645.19     \$33,337.64     \$43,753.06     \$43,160.62     \$43,963.55     \$37,546.05	. ,	\$8,000,00
24     Postage     \$10,660.14     \$10,465.46     \$7,314.43     \$9,321.99     \$9,691.51     \$10,725.00     \$10,319.61     \$9,697.16     \$10,629.01       24     Utilities     \$29,754.97     \$40,948.30     \$41,929.17     \$39,645.19     \$33,337.64     \$43,753.06     \$43,160.62     \$43,963.55     \$37,546.05	\$5,308.58	φο,υυυ.υυ
24 Utilities \$29,754.97 \$40,948.30 \$41,929.17 \$39,645.19 \$33,337.64 \$43,753.06 \$43,160.62 \$43,963.55 \$37,546.05		\$7,000.00
	\$9,303.27	\$12,000.00
24 Electricity \$17,757.00 \$18,538.40 \$14,551.65 \$16,074.44 \$14,683.14 \$14,035.76 \$16,012.48 \$16,201.72 \$17,823.38	\$31,449.09	\$17,255.00
	\$17,196.25	\$10,000.00
24     Telephone     \$5,946.84     \$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	\$6,250.00
25 TownRpts \$6,276.87 \$5,759.72 \$6,289.19 \$5,561.00 \$4,437.00 \$4,637.00 \$4,895.00 \$4,777.00 \$4,777.00	\$4,786.00	\$5,000.00
24     Legal     \$15,603.35     \$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	\$20,000.00
24     Elections     \$7,034.52     \$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	\$6,000.00
24     Insurance     \$24,152.70     \$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	\$37,205.00
24     MSRS     \$828.69     \$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	\$14,300.00
24     RegSalary1     \$49,364.80     \$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	\$57,120.00
24     RegSalary2     \$38,252.00     \$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	\$56,100.00
24     RegSalary3     \$37,957.92     \$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	\$56,100.00
24     Part-time     \$33,658.08     \$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	\$35,700.00
24         Audit         \$6,500.00         \$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	\$7,500.00
28 Building Maint \$7,800.00 \$6,500.00 \$28,812.82 \$15,560.40 \$8,981.50 \$5,593.50		\$30,000.00
24       Custodial services       \$18,365.25       \$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	\$12,000.00
SUBTOTALS   \$337,142.45   \$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	\$423,380.00
HEALTH OFFICER		
22         Operation         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$451.90	\$0.00	\$0.00
SUBTOTALS	\$0.00	\$0.00
<u>SELECTMEN</u>	,	
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
22		
SUBTOTALS         \$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	\$5,200.00

ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2007-08	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
	CODE ENFORCEMENT											
	Operation									\$787.85		
22	Training & Education	\$0.00	\$0.00	\$40.00	\$0.00	\$137.36	\$0.00	\$10.00	\$118.11	\$114.69	\$378.27	\$500.00
22	Telephone	\$672.70	\$637.09	\$212.24	\$0.00		\$0.00					\$0.00
22	Travel	\$1,183.78	\$2,214.85	\$805.79	\$677.13	\$1,267.49	\$1,571.06	\$814.43	\$750.06	\$1,247.84	\$665.32	\$1,500.00
22	Insurance	\$7,034.82	\$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	\$19,350.00
22	MSRS	\$279.48	\$253.74	\$406.05	\$1,017.98	\$1,065.87	\$757.26	\$97.76		\$3,151.47	\$3,967.09	\$4,900.00
22	RegSalary1	\$45,432.00	\$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	\$64,000.00
22	Supplies	\$0.00	\$0.00									\$0.00
	SUBTOTALS	\$54,602.78	\$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	\$90,250.00
	TAX ASSESSMENT											
	Revalue											
22	Assessing	\$38,433.87	\$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	\$54,250.00
	Mapping	\$2,512.50	\$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	\$3,000.00
	P&W Abate	1 /2	, ,, , , , , ,	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	, ,	,,,,,,,,,,,	, ,,	, , ,	, ,	\$0.00
	P&WSpecial											· ·
	SUBTOTALS	\$40,946.37	\$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	\$57,250.00
	TOWN MANAGER											
	Operation											\$0.00
22	Training & Education	\$230.55	\$167.51	\$47.26	\$154.65	\$190.14	\$231.58	\$196.58	\$184.47	\$154.93	\$166.56	\$250.00
22	Supplies	Ψ230.33	φ107.51	φ+7.20	Ψ154.05	Ψ190.14	Ψ231.30	ψ170.50	Ψ104.47	Ψ134.93	Ψ100.50	\$0.00
22	Telephone	\$1,578.12	\$1,666.99	\$947.60	\$574.09	\$638.44	\$567.48	\$846.41	\$576.98	\$686.48	\$680.06	\$750.00
22	Travel	\$1,800.00	\$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
22	Insurance	\$17,372.00	\$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	\$26,750.00
22	Retirement	\$465.77	\$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	\$7,225.00
22	RegSalary1	\$80,748.80	\$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	\$102,950.00
	SUBTOTALS	\$102,195.24	\$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	\$141,825.00
	GENERAL ASSISTANCE											_
29	Operation	\$9,664.78	\$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	\$7,500.00
	Supplies	-	,	•	,	•		,	-	-		\$0.00
	SUBTOTALS	\$9,664.78	\$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	\$7,500.00
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ART.		Expended	Approp.									
#	Object	FY 2007-08	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
	EASTERN TRAIL											
	Eastern Trail	\$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
	<u>CEMETERIES</u>			_	_					_		
33	Maintenance	\$0.00	\$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	\$15,800.00
	Capital Improvements											\$0.00
	SUBTOTALS	\$0.00	\$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	\$15,800.00
	<u>FIRE</u>						,					
	Operation	\$9,026.42	\$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	
7	Training	\$2,079.86	\$2,240.86	\$2,203.17	\$2,096.77	\$2,477.04	\$2,428.91	\$462.96	\$1,021.84	\$1,885.56	\$1,841.00	\$3,000.00
7	Misc./Mutual Aid	\$2,852.65	\$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	\$2,000.00
7	Office	\$2,894.56	\$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	\$800.00
7	New Equipment	\$9,171.05	\$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	\$22,600.00
7	Utilties	\$7,648.28	\$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	\$7,500.00
7	Heating Oil	\$8,430.46	\$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	\$8,500.00
7	Gasoline	\$1,387.11	\$1,899.39	\$1,065.88	\$1,143.85	\$1,115.05	\$492.30	\$525.74	\$464.63	\$325.90	\$283.66	\$1,000.00
7	Insurance	\$12,962.60	\$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	\$22,500.00
7	Prevention	\$805.64	\$233.00	\$889.87	\$761.99	\$691.79	\$564.52	\$614.21	\$1,156.02	\$924.10	\$367.33	\$700.00
7	Pay per call	\$19,897.56	\$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	\$24,000.00
7	RegSalary1	\$19,510.00	\$20,850.00	\$20,190.00	\$21,180.00	\$21,180.00	\$21,900.00	\$22,400.00	\$22,150.00	\$23,110.00	\$22,860.00	\$23,110.00
7	Equipment Maintenance	\$4,060.91	\$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	\$5,675.00
7	Building Maintenance	\$5,249.12	\$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	\$3,700.00
7	Vehicle Maintenance	\$10,163.97	\$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	\$10,000.00
8	Vehicle	\$29,829.00	\$29,829.00	\$29,829.00	\$29,829.00		\$35,174.34	\$42,771.28	\$59,307.10		\$67,168.10	\$39,505.00
9										\$326,475.28		\$26,785.00
10	Capital Equipment-SCBA	\$13,267.34	\$12,635.36	\$0.00					\$8,800.00	\$8,855.00		\$13,775.00
11	Capital Imprbuild	\$13,725.00	\$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	\$172,961.53	\$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	\$265,150.00

ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2007-08	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
	RESCUE											
	Operation	\$510.00	\$217.00	\$195.00	\$604.00	\$290.00	\$19,715.84	\$23,398.59	\$43,094.90	\$31,550.47	\$35,293.68	\$22,000.00
15	Training & Education						\$13,922.13	\$9,216.97	\$6,047.00	\$1,660.00	\$2,720.00	\$3,000.00
15	Fees						\$575.00		\$271.25	\$1,006.89	\$1,006.89	\$575.00
15	Medical Supplies						\$14,516.15	\$16,654.49	\$19,531.65	\$13,117.48	\$21,028.31	\$20,000.00
15	Oxygen										\$0.00	\$600.00
15	Equipment Maintnenace					\$1,537.75	\$219.50		\$744.18	\$314.68	\$723.53	\$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	\$1,000.00
15	Propane	\$192.09	\$794.39	\$292.29	\$132.29			\$481.64	\$509.97	\$659.94	\$360.00	\$500.00
15	Electricity	\$1,777.88	\$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	\$2,500.00
15	Heating Oil	\$4,351.54	\$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	\$5,500.00
15	Water	\$176.40	\$464.20	\$583.20	\$129.60	\$237.60	\$138.74	\$142.56	\$316.80	\$150.48	\$229.88	\$200.00
15	Telephone	\$1,624.30	\$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	\$1,400.00
15	Fuel		\$370.54	\$0.00			\$121.68	\$608.79	\$520.60	\$521.61	\$514.57	\$750.00
15	Insurance	\$9,332.50	\$8,387.50	\$13,937.82	\$14,821.52	\$14,673.62	\$14,150.78	\$15,830.78	\$12,050.86		\$20,220.00	\$18,000.00
15	Insurance						\$7,514.92	\$17,940.44	\$15,053.08	\$32,762.90	\$40,321.07	\$45,845.00
15	MSRS											\$0.00
15	RegSalary1	\$48,391.56	\$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	\$266,100.00
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	\$2,500.00	\$3,000.00	\$3,499.92	\$11,277.00	\$15,300.00	\$15,250.00	\$17,670.00	\$17,300.00	\$26,000.00
15	BldgsMaint	\$841.55	\$1,492.35	\$1,376.15	\$1,259.75	\$190.00	\$11,066.10	\$780.00	\$678.31	\$3,077.84	\$1,787.83	\$1,500.00
15	Vehicle	\$4,737.21	\$1,165.34	\$923.03	\$335.67	\$622.26	\$3,272.92	\$2,290.19	\$6,329.07	\$15,967.12	\$6,357.03	\$8,000.00
16	Ambulance		\$71,435.95									\$25,000.00
	Rescue Allowance						(\$77,267.14)	(\$147,028.08)	(\$165,383.00)			(\$165,000.00)
	SUBTOTALS	\$74,435.03	\$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	\$288,470.00
	LIBRARY											
35	Library	\$187,346.29	\$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	\$237,000.00
	Library CIP								\$9,415.70			\$0.00
	SUBTOTALS	\$187,346.29	\$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	\$237,000.00

Expende	l Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
Object FY 2007-	8 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
AND RECREATION										
n \$46,61	\$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	\$17,850.00
y1 \$33,90	5.83 \$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	\$45,000.00
\$12,15	.38 \$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	\$20,125.00
	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Rec Program \$33,81	3.01 \$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	\$0.00
Beg Pond Park \$20	5.00 \$345.00	\$397.50	\$0.00							\$0.00
(operation) \$3,65	2.56 \$12,862.14	\$6,767.78	\$2,853.34		\$3,130.03	\$3,968.00	\$454.58	\$2,789.05	\$3,399.81	\$5,000.00
						\$0.00	\$14,021.88	\$22,368.17	\$5,796.76	\$0.00
<b>TALS</b> \$130,34	7.11 \$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	\$87,975.00
UNITY CENTER										
\$3,19			\$3,314.76	·	\$1,966.68	\$2,252.21	\$1,646.80	\$1,446.80	\$1,819.39	\$2,000.00
\$4,30		\$2,872.05	\$3,220.80	·	\$3,246.65	\$3,175.05	\$2,414.42	\$2,388.39	\$1,992.21	\$2,600.00
\$4,58			\$6,445.68	\$6,277.29	\$6,170.51	\$7,717.82	\$7,165.67	\$5,164.60	\$5,072.39	\$6,000.00
\$17	5.40 \$311.44	\$136.80	\$180.00	\$198.00	\$292.68	\$347.40	\$443.52	\$250.94	\$287.52	\$200.00
\$2,51	3.96 \$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	\$2,665.00
onitoring										\$0.00
Access										\$0.00
	1532.0	\$1,465.14	\$1,321.48	\$1,898.99	\$1,601.26	\$2,584.71	\$1,662.70	\$4,035.02	\$3,996.32	\$1,000.00
Bond Payment \$21,65	5.37 \$20,793.61	\$0.00	\$0.00							\$0.00
\$4,07	5.00 \$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	\$5,500.00
Services \$3,12	3.00 \$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	\$2,500.00
grams								\$36.95		\$200.00
nplex Parcel							\$1,531.96		\$17,325.65	\$0.00
\$110,00	0.00 \$0.00	\$24,864.72								\$0.00
<b>DTALS</b> \$153,63	5.13 \$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	\$22,665.00
NG BOARD				<b>A</b>	Ac				<b>A</b>	
n \$6,75		\$695.40	\$794.57	\$3,019.91	\$5,005.37	\$11,738.99	\$3,709.69	\$11,102.22	\$9,306.93	\$2,000.00
n \$5,79										\$0.00
y1 \$10,40			\$9,925.76	·	\$9,674.68	\$8,245.88	\$7,240.72	\$1,709.98	\$1,032.58	\$2,500.00
	5.00 \$615.00	\$585.00	\$615.00	\$315.00	\$270.00	\$1,050.00	\$1,140.00	\$1,617.70	\$1,035.00	\$1,500.00
ntation Grant										\$0.00
TALS \$23,42	0.98 \$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	\$6,000.00
TALS	\$23,429	\$23,429.98 \$13,232.44	\$23,429.98 \$13,232.44 \$11,073.06	\$23,429.98 \$13,232.44 \$11,073.06 \$11,335.33	\$23,429.98 \$13,232.44 \$11,073.06 \$11,335.33 \$13,781.41	\$23,429.98 \$13,232.44 \$11,073.06 \$11,335.33 \$13,781.41 \$14,950.05	\$23,429.98 \$13,232.44 \$11,073.06 \$11,335.33 \$13,781.41 \$14,950.05 \$21,034.87	\$23,429.98 \$13,232.44 \$11,073.06 \$11,335.33 \$13,781.41 \$14,950.05 \$21,034.87 \$12,090.41	\$23,429.98 \$13,232.44 \$11,073.06 \$11,335.33 \$13,781.41 \$14,950.05 \$21,034.87 \$12,090.41 \$14,429.90	\$23,429.98 \$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

ART.		Expended	Approp.									
#	Object	FY 2007-08	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
	APPEALS BOARD											
31	Operation	\$4,654.81	\$294.51	\$67.86	\$93.09	\$250.62	\$23.40	\$397.74	\$0.00	\$516.39		\$3,000.00
31	RegSalary1			\$645.84	\$1,554.00		\$132.26	\$188.50	\$63.32	\$272.00	\$57.80	\$0.00
	SUBTOTALS	\$4,654.81	\$294.51	\$713.70	\$1,647.09	\$250.62	\$155.66	\$586.24	\$63.32	\$788.39	\$57.80	\$3,000.00
	HISTORICAL SOCIETY											
34	Operation	\$3,632.04	\$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	\$3,815.00
34	Cemeteries	\$5,858.00	\$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	\$8,000.00
	SUBTOTALS	\$9,490.04	\$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	\$11,815.00
	<u>GRANTS</u>											
37	SMRPC	\$1,472.00	\$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
	AthlAssoc	\$4,500.00	\$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	\$2,500.00	\$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
36	YC Shelters	\$2,100.00	\$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	\$2,500.00
36	Caring Unlimited	\$0.00	\$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
36	Visiting Nurse Service	\$6,500.00	\$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
36	YC Comm. Action	\$2,200.00	\$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	\$600.00	\$0.00	\$600.00		\$600.00	\$600.00
36	Southern Me. Aging	\$3,000.00	\$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
36	Children's Center	\$0.00					\$0.00	\$0.00				\$0.00
36	YC Parent Awareness	\$0.00		\$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		\$3,000.00	\$0.00	\$3,000.00
36	Red Cross	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00		\$0.00	\$0.00	\$2,000.00	\$2,000.00		\$0.00
36	Woodfords Inc.	\$0.00			\$1,400.00	\$1,300.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
36	Seacoast AIDs	\$0.00	\$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
36	SARSSM			\$250.00	\$250.00	\$300.00	\$0.00				\$500.00	\$500.00
36	MPBN											\$100.00
36	Southern Maine Vet Cem											\$1,000.00
		**********				***	*****	******				****
	SUBTOTALS	\$30,372.00	\$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	\$24,867.00

ART.		Expended	Approp.									
#	Object	FY 2007-08	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
	CONSERVATION COMMIS	SSION			<u> </u>			<u> </u>			<u> </u>	
31	Operation	\$0.00		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$1,000.00
	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	\$94,696.20	\$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	\$102,350.00
28	FICA/Medic	\$92,383.69	\$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	\$113,000.00
26	Town Office Building Fund	\$100,515.00	\$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
30	UnantExpns	\$739.68	\$293.31	\$1,284.67	\$110.00	\$2,544.00	\$728.15	\$906.00	\$193.07	\$119.47	\$315.55	\$5,000.00
	Hussey/TIF	\$2,289.00	\$2,376.20	\$2,376.20	\$2,365.30	\$2,425.25	\$2,714.10	\$2,714.10	\$0.00			\$0.00
	P&W TIF	\$0.00										\$0.00
42	Canal Street TIF			\$8,296.54	\$19,385.70	\$20,368.38	\$22,244.42	\$22,244.42	\$22,244.42	\$22,512.42	\$22,512.42	\$0.00
24	HRA Fund							\$2,191.67	\$4,577.17	\$5,872.76	\$9,104.58	\$5,000.00
	BBLA					\$4,000.00						\$0.00
												\$0.00
32	175th Anniversary	\$7,260.11	\$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	\$5,000.00
	Committee Appreciation		\$3,255.95	\$2,434.54	\$3,431.63	\$3,020.98	\$2,225.00					\$0.00
	SUBTOTALS	\$328,255.68	\$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	\$326,265.00
	TOTALS	\$3,875,676.82	\$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	\$4,450,469.25	\$4,414,652.00
L	1											

			FY2018-19	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2017-18	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	POLICE													
	Operation													
12	Training & Education	\$13,650.00	\$13,070.00	-4.25%	\$9,820.00			\$3,250.00						\$13,070.00
12	Computer	\$11,190.00	\$11,490.00	2.68%	\$11,490.00									\$11,490.00
12	Evidence	\$1,500.00	\$1,500.00	0.00%	\$1,500.00									\$1,500.00
12	Uniforms	\$12,700.00	\$12,900.00	1.57%	\$12,900.00									\$12,900.00
12	Dues	\$0.00												\$0.00
12	Supplies	\$3,500.00	\$3,500.00	0.00%	\$3,500.00									\$3,500.00
12	Radio	\$0.00												\$0.00
12	Canine	\$800.00	\$600.00	-25.00%	\$600.00									\$600.00
12	Equipment	\$2,990.00	\$2,590.00	-13.38%	\$2,590.00									\$2,590.00
12	Telephone	\$6,780.00	\$6,880.00	1.47%	\$6,880.00									\$6,880.00
12	Fuel	\$19,125.00	\$19,125.00	0.00%	\$19,125.00									\$19,125.00
12	Tires	\$2,860.00	\$2,860.00	0.00%	\$2,860.00									\$2,860.00
12	Insurance	\$153,650.00	\$150,000.00	-2.38%	\$151,800.00									\$151,800.00
12	MSRS	\$22,500.00	\$25,300.00	12.44%	\$25,300.00									\$25,300.00
12	RegSalary1	\$561,200.00	\$570,500.00	1.66%	\$570,500.00									\$570,500.00
12	RegOvrTime	\$15,000.00	\$15,000.00	0.00%	\$15,000.00									\$15,000.00
12	RegSalary3	\$10,200.00	\$10,425.00	2.21%	\$10,425.00									\$10,425.00
12	DARE	\$1,200.00	\$1,200.00	0.00%	\$1,200.00									\$1,200.00
12	Service	\$6,500.00	\$6,000.00	-7.69%	\$6,000.00									\$6,000.00
12	SRO	\$12,500.00	\$18,200.00	45.60%	\$18,000.00									\$18,000.00
12	AnimalCont	\$20,000.00	\$20,000.00	0.00%	\$10,000.00		\$10,000.00							\$20,000.00
	Weapons	\$0.00												\$0.00
13	Vehicle	\$34,500.00	\$39,250.00	13.77%							\$39,250.00			\$39,250.00
	SUBTOTALS	\$912,345.00	\$930,390.00	1.98%	\$879,490.00	\$0.00	\$10,000.00	\$3,250.00	\$0.00	\$0.00	\$39,250.00	\$0.00	\$0.00	\$931,990.00
	PROTECTION													
14	StLights	\$35,000.00	\$36,000.00	2.86%	\$30,000.00			\$6,000.00						\$36,000.00
14	Dispatch	\$86,000.00	\$87,400.00	1.63%	\$76,800.00					\$10,600.00				\$87,400.00
14	HydrantRnt	\$126,400.00	\$126,400.00	0.00%						\$126,400.00				\$126,400.00
	Radio Equipment	\$0.00												\$0.00
	SUBTOTALS	\$247,400.00	\$249,800.00	0.97%	\$106,800.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$137,000.00	\$0.00	\$0.00	\$0.00	\$249,800.00

			FY2018-19	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2017-18	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	PUBLIC WORKS											<u>.</u>	<u></u>	
	Operation													
18	Uniforms	\$0.00												
18	Supplies	\$1,500.00	\$1,500.00	0.00%		\$1,500.00								\$1,500.00
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	\$40,000.00	0.00%		\$40,000.00								\$40,000.00
18	Gas/Oil	\$3,000.00	\$3,000.00	0.00%		\$3,000.00								\$3,000.00
18	Electricity	\$800.00	\$800.00	0.00%		\$800.00								\$800.00
18	heating oil	\$6,500.00	\$6,500.00	0.00%		\$8,100.00								\$8,100.00
18	Water	\$500.00	\$500.00	0.00%		\$500.00								\$500.00
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	\$62,250.00	\$65,825.00	5.74%		\$65,825.00								\$65,825.00
18	MSRS	\$13,700.00	\$14,725.00	7.48%		\$14,725.00								\$14,725.00
18	RegSalary1	\$185,350.00	\$189,500.00	2.24%		\$189,500.00								\$189,500.00
18	RegOvrTime	\$12,000.00	\$12,000.00	0.00%		\$12,000.00								\$12,000.00
18	Roads and Bridges	\$32,000.00	\$35,000.00	9.38%		\$35,000.00								\$35,000.00
18	Screening	\$0.00												\$0.00
18	Crushing	\$0.00												\$0.00
18	Tree work	\$6,000.00	\$6,000.00	0.00%		\$6,000.00								\$6,000.00
	Building Maintenance	\$0.00												\$0.00
20	Reconstruction	\$39,877.00	\$32,500.00	-18.50%				\$32,500.00						\$32,500.00
20	Resurface	\$249,000.00	\$258,410.00	3.78%		\$187,910.00						\$70,500.00		\$258,410.00
19	Road Bond	\$111,123.00	\$109,090.00	-1.83%		\$109,090.00								\$109,090.00
23	SmEquPurch	\$0.00	\$25,000.00								\$10,000.00			\$10,000.00
21	HvyEquPrch	\$40,000.00	\$65,000.00	62.50%				\$65,000.00						\$65,000.00
22	Vehicle	\$28,670.00	\$28,670.00	0.00%							\$28,670.00			\$28,670.00
	BldgsPurch	\$35,000.00	\$35,000.00	0.00%										\$0.00
	Legion Parking Lot	\$0.00												\$0.00
	Dummy	\$0.00												\$0.00
	Pit Reclaimation	\$0.00												\$0.00
	SUBTOTALS	\$888,770.00	\$950,520.00	6.95%	\$0.00	\$695,450.00	\$0.00	\$97,500.00	\$0.00	\$0.00	\$38,670.00	\$70,500.00	\$0.00	\$902,120.00

			FY2018-19	Inc.						STATE		(	Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2017-18	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	WINTER PUBLIC WORKS												·	
16	Operation	\$125,000.00	\$125,000.00	0.00%		\$125,000.00								\$125,000.00
	Winter Equipment	\$0.00												\$0.00
	RegOvrTime	\$0.00												\$0.00
	RegSalary1	\$0.00												\$0.00
	SUBTOTALS	\$125,000.00	\$125,000.00	0.00%	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
	TRANSFER STATION			<u>'</u>			,	·			·			
17	Operation	\$96,775.00	\$99,775.00	3.10%	\$9,275.00				\$12,000.00				\$78,500.00	\$99,775.00
17	Insurance	\$13,200.00	\$24,500.00	85.61%	\$6,500.00				\$18,000.00					\$24,500.00
17	MSRS	\$0.00	\$0.00	#DIV/0!	\$0.00									\$0.00
17	RegSalary1	\$88,700.00	\$80,500.00	-9.24%	\$80,500.00									\$80,500.00
17	Bags	\$14,000.00	\$14,000.00	0.00%									\$14,000.00	\$14,000.00
	Truck	\$0.00												\$0.00
17	Capital Improvements	\$13,050.00	\$13,000.00	-0.38%									\$13,000.00	\$13,000.00
	ShtTrmAppr	\$0.00											. ,	\$0.00
	Recycling Buffer	\$0.00											\$15,000.00	\$15,000.00
		, , , ,											, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, -,,
	SUBTOTALS	\$225,725.00	\$231,775.00	2.68%	\$96,275.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$120,500.00	\$246,775.00
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	SEPTIC WASTE													
	Septic Disposal	\$0.00	\$0.00											\$0.00
		7,000	7											+
	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
		7 0 1 0 0	7		7.1.1	70100	7 - 7 - 7	7333	7	7 3 7 3	7 0 0 0	73133	7	+
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			FY2018-19	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2017-18	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	TOWN OFFICE													
	Operation													
24	Newsletter(quarterly)	\$3,500.00	\$3,500.00	0.00%					\$3,500.00					\$3,500.00
24	Train & Ed	\$1,250.00	\$1,250.00	0.00%					\$1,250.00					\$1,250.00
24	Computer	\$15,000.00	\$18,000.00	20.00%					\$18,000.00					\$18,000.00
24	MMA Assoc. fees	\$6,100.00	\$6,100.00	0.00%					\$6,100.00					\$6,100.00
24	Supplies	\$8,000.00	\$8,000.00	0.00%					\$8,000.00					\$8,000.00
24	Office Equip.	\$7,000.00	\$7,000.00	0.00%					\$7,000.00					\$7,000.00
24	Postage	\$12,000.00	\$12,000.00	0.00%					\$12,000.00					\$12,000.00
24	Utilities	\$17,255.00	\$30,000.00	73.86%					\$33,000.00					\$33,000.00
24	Electricity	\$10,000.00	\$15,000.00	50.00%					\$15,000.00					\$15,000.00
24	Telephone	\$6,250.00	\$6,250.00	0.00%					\$6,250.00					\$6,250.00
25	TownRpts	\$5,000.00	\$5,000.00	0.00%					\$5,000.00					\$5,000.00
24	Legal	\$20,000.00	\$20,000.00	0.00%				\$15,000.00	\$5,000.00					\$20,000.00
24	Elections	\$6,000.00	\$6,000.00	0.00%					\$6,000.00					\$6,000.00
24	Insurance	\$37,205.00	\$31,115.00	-16.37%					\$31,115.00					\$31,115.00
24	MSRS	\$14,300.00	\$15,175.00	6.12%					\$15,175.00					\$15,175.00
24	RegSalary1	\$57,120.00	\$58,377.00	2.20%	\$58,377.00									\$58,377.00
24	RegSalary2	\$56,100.00	\$57,335.00	2.20%	\$57,335.00									\$57,335.00
24	RegSalary3	\$56,100.00	\$57,335.00	2.20%	\$57,335.00									\$57,335.00
24	Part-time	\$35,700.00	\$38,000.00	6.44%					\$38,000.00					\$38,000.00
24	Audit	\$7,500.00	\$8,000.00	6.67%					\$8,000.00					\$8,000.00
27	Building Maint	\$30,000.00	\$20,000.00					\$20,000.00						\$20,000.00
24	Custodial services	\$12,000.00	\$12,000.00	0.00%					\$12,000.00					\$12,000.00
	SUBTOTALS	\$423,380.00	\$435,437.00	5.61%	\$173,047.00	\$0.00	\$0.00	\$35,000.00	\$230,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$438,437.00
	HEALTH OFFICER													
	Operation	\$0.00	\$0.00	#DIV/0!										\$0.00
	SUBTOTALS	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SELECTMEN									,				
24	Operation	\$5,200.00	\$5,200.00	0.00%					\$5,200.00					\$5,200.00
24														
	SUBTOTALS	\$5,200.00	\$5,200.00	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,200.00

			FY2018-19	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2017-18	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	CODE ENFORCEMENT						<u> </u>							
	Operation													
24	Training & Education	\$500.00	\$500.00	0.00%	\$500.00									\$500.00
24	Telephone	\$0.00												\$0.00
24	Travel	\$1,500.00	\$1,500.00	0.00%	\$1,500.00									\$1,500.00
24	Insurance	\$19,350.00	\$21,300.00	10.08%	\$21,300.00									\$21,300.00
24	MSRS	\$4,900.00	\$4,775.00	-2.55%	\$4,775.00									\$4,775.00
24	RegSalary1	\$64,000.00	\$65,410.00	2.20%	\$15,410.00				\$50,000.00					\$65,410.00
24	Supplies	\$0.00												\$0.00
	SUBTOTALS	\$90,250.00	\$93,485.00	3.58%	\$43,485.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,485.00
	TAX ASSESSMENT	,	,											
	Revalue													
24	Assessing	\$54,250.00	\$55,000.00	1.38%	\$55,000.00									\$55,000.00
24	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	\$57,250.00	\$58,000.00	1.31%	\$58,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,000.00
	TOWN MANAGER	,												
	Operation	\$0.00												\$0.00
24	Training & Education	\$250.00	\$250.00	0.00%	\$250.00									\$250.00
24	Supplies	\$0.00												\$0.00
24	Telephone	\$750.00	\$750.00	0.00%	\$750.00									\$750.00
24	Travel	\$3,900.00	\$3,900.00	0.00%	\$3,900.00									\$3,900.00
24	Insurance	\$26,750.00	\$28,300.00	5.79%	\$28,300.00									\$28,300.00
24	MSRS	\$7,225.00	\$7,700.00	6.57%	\$7,700.00									\$7,700.00
24	RegSalary1	\$102,950.00	\$105,215.00	2.20%	\$105,215.00									\$105,215.00
	SUBTOTALS	\$141,825.00	\$146,115.00	3.02%	\$146,115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,115.00
	GENERAL ASSISTANCE													
30	Operation	\$7,500.00	\$7,500.00	0.00%				\$7,500.00						\$7,500.00
	Supplies	\$0.00												\$0.00
		<b>h</b> = :	<b></b>	0.77				<b>A=</b>						<b></b>
	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

			FY2018-19	Inc.						STATE		(	Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2017-18	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	EASTERN TRAIL		•											
	Eastern Trail	\$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
	CEMETERIES	<u>'</u>		1							,	,	,	
34	Maintenance	\$15,800.00	\$23,535.00	48.96%	\$15,800.00									\$15,800.00
	Capital Improvements	\$0.00												\$0.00
	SUBTOTALS	\$15,800.00	\$23,535.00	48.96%	\$15,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,800.00
	FIRE							"	"				<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	\$800.00	0.00%	\$800.00									\$800.00
7	New Equipment	\$22,600.00	\$22,600.00	0.00%	\$22,600.00									\$22,600.00
7	Utilties	\$7,500.00	\$7,500.00	0.00%	\$7,500.00									\$7,500.00
7	Heating Oil	\$8,500.00	\$8,500.00	0.00%	\$9,500.00									\$9,500.00
7	Fuel	\$1,000.00	\$1,000.00	0.00%	\$1,000.00									\$1,000.00
7	Insurance	\$22,500.00	\$21,500.00	-4.44%	\$21,500.00									\$21,500.00
7	Prevention	\$700.00	\$700.00	0.00%	\$700.00									\$700.00
7	Pay per call	\$24,000.00	\$26,000.00	8.33%	\$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	\$5,675.00	\$5,000.00	-11.89%	\$5,000.00									\$5,000.00
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	\$39,505.00	\$38,782.00	-1.83%	\$38,782.00									\$38,782.00
9	Vehicle	\$26,785.00	\$26,296.00	-1.83%	\$26,296.00									\$26,296.00
10	Capital Equipment-SCBA	\$13,775.00	\$25,000.00					\$25,000.00						\$25,000.00
11	Capital Impr.	\$50,000.00	\$50,000.00	0.00%	\$50,000.00									\$50,000.00
	SUBTOTALS	\$265,150.00	\$275,488.00	3.90%	\$251,488.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$276,488.00

			FY2018-19	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2017-18	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	RESCUE													
	Operation	\$22,000.00	\$20,000.00	-9.09%	\$20,000.00									\$20,000.00
15	Training & Education	\$3,000.00	\$1,000.00	-66.67%	\$1,000.00									\$1,000.00
15	Fees	\$575.00	\$575.00	0.00%	\$575.00									\$575.00
15	Medical Supplies	\$20,000.00	\$19,000.00	-5.00%	\$19,000.00									\$19,000.00
15	Oxygen	\$600.00	\$500.00	-16.67%	\$500.00									\$500.00
15	Equipment Maintnenace	\$5,000.00	\$5,000.00	0.00%	\$5,000.00									\$5,000.00
15	Equipment	\$0.00												\$0.00
15	Radios	\$1,000.00	\$500.00	-50.00%	\$500.00									\$500.00
15	Propane	\$500.00	\$600.00	20.00%	\$600.00									\$600.00
15	Electricity	\$2,500.00	\$2,750.00	10.00%	\$2,750.00									\$2,750.00
15	Heating Oil	\$5,500.00	\$6,000.00	9.09%	\$7,200.00									\$7,200.00
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	\$750.00	\$1,000.00	33.33%	\$1,000.00									\$1,000.00
15	Insurance	\$18,000.00	\$18,000.00	0.00%	\$18,000.00									\$18,000.00
15	Insurance	\$45,845.00	\$46,378.00	1.16%	\$46,378.00									\$46,378.00
15	MSRS	\$0.00												\$0.00
15	RegSalary1	\$266,100.00	\$281,215.00	5.68%	\$281,215.00									\$281,215.00
15	Mileage	\$0.00		#DIV/0!										\$0.00
15	Officers Stipend	\$26,000.00	\$26,990.00	3.81%	\$26,990.00									\$26,990.00
15	BldgsMaint	\$1,500.00	\$1,500.00	0.00%	\$1,500.00									\$1,500.00
15	Vehicle	\$8,000.00	\$6,000.00	-25.00%	\$6,000.00									\$6,000.00
16	Ambulance	\$25,000.00	\$193,604.00		\$65,000.00									\$65,000.00
	Rescue Allowance	(\$165,000.00)	(\$170,000.00)		(\$170,000.00)									(\$170,000.00)
	SUBTOTALS	\$288,470.00	\$462,212.00	60.23%	\$334,808.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$334,808.00
	LIBRARY													
36	Library	\$237,000.00	\$247,620.00	4.48%	\$243,000.00									\$243,000.00
	Library CIP	\$0.00												\$0.00
	SUBTOTALS	\$237,000.00	\$247,620.00	4.48%	\$243,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$243,000.00

			FY2018-19	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2017-18	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	PARKS AND RECREATION					<u>.</u>								
33	Operation	\$17,850.00	\$17,350.00	-2.80%	\$17,350.00									\$17,350.00
33	RegSalary1	\$45,000.00	\$46,000.00	2.22%	\$41,000.00				\$5,000.00					\$46,000.00
33	Insurance	\$20,125.00	\$21,300.00	5.84%	\$21,300.00									\$21,300.00
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%	\$3,000.00			\$2,000.00						\$5,000.00
	MillField (CIP)	\$0.00												\$0.00
	SUBTOTALS	\$87,975.00	\$89,650.00	1.90%	\$82,650.00	\$0.00	\$0.00	\$2,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,650.00
	COMMUNITY CENTER													
	Supplies	\$2,000.00	\$2,000.00	0.00%	\$2,000.00									\$2,000.00
33	Electric	\$2,600.00	\$2,730.00	5.00%	\$2,730.00									\$2,730.00
33	Heat	\$6,000.00	\$6,000.00	0.00%	\$6,000.00									\$6,000.00
33	Water	\$200.00	\$250.00	25.00%	\$250.00									\$250.00
	phone	\$2,665.00	\$2,665.00	0.00%	\$2,665.00									\$2,665.00
	Alarm Monitoring	\$0.00												\$0.00
	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
	Janitorial Services	\$2,500.00	\$2,500.00	0.00%	\$2,500.00									\$2,500.00
	Misc. Projects	\$200.00	\$200.00	0.00%	\$200.00									\$200.00
	Rec. Complex Parcel	\$0.00	\$3,235.00											\$0.00
	Fields	\$0.00												\$0.00
	SUBTOTALS	\$22,665.00	\$26,080.00	15.07%	\$22,845.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,845.00
	PLANNING BOARD													
	Operation	\$2,000.00	\$2,000.00	0.00%				\$2,000.00						\$2,000.00
	CompPlan	\$0.00	\$0.00					\$0.00						\$0.00
	RegSalary1	\$2,500.00	\$2,500.00	0.00%				\$2,500.00						\$2,500.00
	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
		-	·											

			FY2018-19	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2017-18	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	APPEALS BOARD		•				*							
32	Operation	\$3,000.00	\$3,000.00	0.00%				\$3,000.00						\$3,000.00
32	RegSalary1	\$0.00												\$0.00
	SUBTOTALS	\$3,000.00	\$3,000.00	0.00%	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
	HISTORICAL SOCIETY						,			·	,			
35	Operation	\$3,815.00	\$3,815.00	0.00%	\$3,815.00									\$3,815.00
35	Cemeteries	\$8,000.00	\$8,000.00	0.00%	\$8,000.00									\$8,000.00
	SUBTOTALS	\$11,815.00	\$11,815.00	0.00%	\$11,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,815.00
	GRANTS													
38	SMRPC	\$1,811.00	\$1,992.00	9.99%	\$1,992.00									\$1,992.00
	AthlAssoc	\$0.00												\$0.00
38	Shipyard	\$500.00	\$500.00	0.00%	\$500.00									\$500.00
38	AmLegion	\$2,500.00	\$2,500.00	0.00%	\$2,500.00									\$2,500.00
37	YC Shelters	\$2,500.00		-100.00%										\$0.00
37	Caring Unlimited	\$1,373.00	\$1,373.00	0.00%	\$1,373.00									\$1,373.00
37	Visiting Nurse Service	\$4,183.00	\$8,447.00	101.94%	\$8,447.00									\$8,447.00
37	YC Comm. Action	\$2,250.00	\$2,250.00	0.00%	\$2,250.00									\$2,250.00
37	YC Child Abuse	\$600.00	\$600.00	0.00%	\$600.00									\$600.00
37	Southern Me. Aging	\$3,300.00	\$3,300.00	0.00%	\$3,300.00									\$3,300.00
37	Children's Center	\$0.00												\$0.00
37	YC Parent Awareness	\$0.00												\$0.00
37	Counseling Services	\$3,000.00		-100.00%										\$0.00
37	Red Cross	\$0.00	\$2,000.00											\$0.00
37	Woodfords Inc.	\$0.00		#DIV/0!										\$0.00
37	Seacoast AIDs	\$750.00	\$750.00	0.00%	\$750.00									\$750.00
37	Great Works Land Trust	\$0.00												\$0.00
37	Trafton Center	\$0.00												\$0.00
37	Lifelflight	\$500.00	\$500.00		\$500.00									\$500.00
37	SARSSM	\$500.00	\$500.00	0.00%	\$500.00									\$500.00
37	MPBN	\$100.00	\$100.00		\$100.00									\$100.00
37	Southern Maine Vet Cem	\$1,000.00	\$1,000.00		\$1,000.00									\$1,000.00
	SUBTOTALS	\$24,867.00	\$25,812.00	3.80%	\$23,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,812.00

SBFOTALS				FY2018-19	Inc.						STATE			(Impact/Enter)	
CONSERVATION COMMISSION   S1,000	ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
Street   S	#	Object		Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
SBFOTALS		CONSERVATION COMMIS	SSION												
DOWN WIDE	32	Operation	\$1,000.00	\$1,000.00	0.00%				\$1,000.00						\$1,000.00
Now Number   Section   S															
Description   Single   Singl		SUBTOTALS	\$1,000.00	\$1,000.00	0.00%	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Description   Single   Singl															
PICAMedic		TOWN WIDE													
PICAMedic															
Totals	29		\$102,350.00												\$108,250.00
Second	29		\$113,000.00	\$115,500.00		\$115,500.00									\$115,500.00
Hussey/TIF   \$0.00	26	Town Office Building Fund	\$95,915.00	\$95,915.00		\$95,915.00									\$95,915.00
PRW TIF   \$0,00	31	UnantExpns	\$5,000.00	\$5,000.00	0.00%				\$5,000.00						\$5,000.00
A3   Canal Street TIF   S.0.00   S.0		-													\$0.00
BBLA   S000   S10,000,00   S1			\$0.00												\$0.00
BBLA   S0.00   S0.00   S0.00   S0.000   S5,000.00   S6,000.00   S6,000.00   S6,000.00   S0.00   S0.0	43	Canal Street TIF	\$0.00												\$0.00
Social Science   Science   Social Science   Scienc	24	HRA Fund	\$5,000.00	\$47,250.00		\$10,000.00									\$10,000.00
State   Stat		BBLA	\$0.00												\$0.00
Committee Appreciation			\$0.00												\$0.00
SUBTOTALS \$326,265.00 \$380,915.00 16.75% \$329,665.00 \$0.00 \$	33	Mill Field Festival	\$5,000.00	\$5,000.00	0.00%				\$5,000.00						\$5,000.00
TOTALS \$4,414,652.00 \$4,786,349.00 8.42% \$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 \$4,572,305.00 \$3.57,500.00 \$4,783,114.00 8.35% 5.98% \$2,660,000.00 \$820,000.00 \$200,000.00 \$320,000.00 \$137,000.00 \$77,920.00 \$70,500.00 \$4,572,305.00 \$3.57,500.00 \$4,783,114.00 \$8.35% 5.98% \$3,843,512.00 \$10,000.00 \$200,000.00 \$320,000.00 \$137,000.00 \$70,500.00 \$120,500.00 \$3.57,500.00 \$3.57,500.00 \$3.57,500.00 \$320,000.00 \$320,000.00 \$137,000.00 \$70,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,000.00 \$320,500.00 \$		Committee Appreciation	\$0.00	\$4,000.00											\$0.00
TOTALS \$4,414,652.00 \$4,786,349.00 8.42% \$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 \$4,572,305.00 \$3.57,500.00 \$4,783,114.00 8.35% 5.98% \$2,660,000.00 \$820,000.00 \$200,000.00 \$320,000.00 \$137,000.00 \$77,920.00 \$70,500.00 \$4,572,305.00 \$3.57,500.00 \$4,783,114.00 \$8.35% 5.98% \$3,843,512.00 \$10,000.00 \$200,000.00 \$320,000.00 \$137,000.00 \$70,500.00 \$120,500.00 \$3.57,500.00 \$3.57,500.00 \$3.57,500.00 \$320,000.00 \$320,000.00 \$137,000.00 \$70,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,000.00 \$320,500.00 \$															
S4,414,652.00		SUBTOTALS	\$326,265.00	\$380,915.00	16.75%	\$329,665.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$339,665.00
S4,414,652.00															
S4,414,652.00															
OPS         \$3,673,367.00         \$3,843,512.00         Targets         \$2,660,000.00         \$200,000.00         \$320,000.00         \$137,000.00         \$70,500.00           CIP         \$741,285.00         \$939,602.00         \$4,021,988.00         \$3.00           Impact Fees         \$62,800.00         \$3,235.00         \$4,021,988.00         \$6.00           Impact Fees         \$64,477,452.00         \$4,786,349.00         \$159,095.00         \$159,095.00           Impact Fees         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00           Impact Fees         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00         \$159,095.00		TOTALS					\$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
CIP         \$741,285.00         \$939,602.00         August 500,00         \$3,786,307.00           TIF         LD#I         \$4,021,988.00         CIP         \$785,998.00           Impact Fees         \$62,800.00         \$3,235.00         CIP         \$785,998.00           \$4,477,452.00         \$4,786,349.00         TIF         \$0.00           Increase in taxation         \$159,095.00         Impact Fees         \$0.00           Excess Overlay         Impact Fees         \$0.00         \$4,722,305.00         \$4,722,305.00         \$4,722,305.00         \$4,722,305.00         \$1,375,907.			\$4,414,652.00	\$4,783,114.00	8.35%	5.98%									3.57%
CIP         \$741,285.00         \$939,602.00         LD#I         \$4,021,988.00         OPS         \$3,786,307.0           TIF         LD#I         \$4,021,988.00         CIP         \$785,998.0           Impact Fees         \$62,800.00         \$3,235.00         CIP         \$785,998.0           \$4,477,452.00         \$4,786,349.00         TIF         \$0.0           Increase in taxation         \$159,095.00         Impact Fees         \$0.0           Excess Overlay         Est         \$4,472,305.0         \$4,723,305.0           New RE Value         \$3,000,000.00         \$37,800.00         \$37,800.00         Benefits         \$576,815.0           New PP value         \$12,000,000.00         \$151,200.00         Total Sal/Ben         \$1,952,722.0															
TIF   S4,021,988.00   S3,235.00   S1,235.00   S1,235.0		OPS	\$3,673,367.00	\$3,843,512.00	Γargets	\$2,660,000.00	\$820,000.00		\$200,000.00	\$320,000.00	\$137,000.00		\$70,500.00		
Impact Fees         \$62,800.00         \$3,235.00         CIP         \$785,998.00           Impact Fees         \$64,477,452.00         \$4,786,349.00         TIF         \$0.00           Impact Fees         Increase in taxation         \$159,095.00         Impact Fees         \$0.00           Excess Overlay         Impact Fees         \$0.00         \$4,572,305.00         \$4,572,305.00           Impact Fees         \$1,375,907.00         \$37,800.00         \$37,800.00         Benefits         \$576,815.00           Impact Fees         \$1,200,000.00         \$151,200.00         \$151,200.00         Total Sal/Ben         \$1,952,722.00		CIP	\$741,285.00	\$939,602.00										OPS	\$3,786,307.00
S4,477,452.00		TIF		I	LD#1	\$4,021,988.00									3.07%
\$4,477,452.00 \$4,786,349.00   TIF \$0.00   Increase in taxation \$159,095.00   Impact Fees \$0.00   Excess Overlay   Impact Fees \$4,572,305.00   Est   Salaries \$1,375,907.00   New RE Value \$3,000,000.00 \$37,800.00   New PP value \$12,000,000.00 \$151,200.00   Total Sal/Ben \$1,952,722.00   Total Sal/Ben \$1,952,		Impact Fees	\$62,800.00	\$3,235.00										CIP	\$785,998.00
Increase in taxation   \$159,095.00   Impact Fees   \$0.00															6.03%
Excess Overlay         Impact Fees         \$0.0           Est         \$4,572,305.0           Salaries         \$1,375,907.0           New RE Value         \$3,000,000.00         \$37,800.00           New PP value         \$12,000,000.00         \$151,200.00			\$4,477,452.00	\$4,786,349.00										TIF	\$0.00
Est         \$4,572,305.0           New RE Value         \$3,000,000.00         \$37,800.00           New PP value         \$12,000,000.00         \$151,200.00			]	Increase in taxation		\$159,095.00									
Est         \$4,572,305.0           New RE Value         \$3,000,000.00         \$37,800.00           New PP value         \$12,000,000.00         \$151,200.00			]	Excess Overlay										Impact Fees	\$0.00
New RE Value         \$3,000,000.00         \$37,800.00         Benefits         \$576,815.00           New PP value         \$12,000,000.00         \$151,200.00         Total Sal/Ben         \$1,952,722.00				•											\$4,572,305.00
New RE Value         \$3,000,000.00         \$37,800.00         \$37,800.00           New PP value         \$12,000,000.00         \$151,200.00         Total Sal/Ben         \$1,952,722.00														Salaries	\$1,375,907.00
New PP value         \$12,000,000.00         \$151,200.00   Total Sal/Ben \$1,952,722.0			New RE Value	\$3,000,000.00		\$37,800.00									\$576,815.00
															\$1,952,722.00
Lot IIIC. 1 a λ το   ψ10 / ,000 . 00       42./1				Est Inc. Taxes		\$189,000.00									42.71%

# Town of North Berwick Revenue Projections Summary

	Budgeted <u>2009</u>	Budgeted <u>2010</u>	Budgeted <u>2011</u>	Budgeted <u>2012</u>	Budgeted <u>2013</u>	Budgeted <u>2014</u>	Budgeted <u>2015</u>	Budgeted <u>2016</u>	Budgeted <u>2017</u>	Budgeted <u>2018</u>	<b>Proposed</b> <u>2019</u>
TAXATION(incl. TIF) EXCISE(Auto & Boat)	\$1,953,894.00 \$758,030.00	\$1,947,341.00 \$717,250.00	\$1,940,328.00 \$707,665.00	\$2,027,925.00 \$679,700.00	\$2,142,863.00 \$657,525.00	\$2,207,723.00 \$652,950.00	\$2,295,898.00 \$689,465.00	\$2,410,716.00 \$717,205.00	\$2,514,443.00 \$740,230.00	\$2,659,407.00 \$785,000.00	\$2,819,095.00 \$820,450.00
SURPLUS - UNDES	\$254,615.00	\$243,890.00	\$294,275.00	\$332,870.00	\$334,235.00	\$263,115.00	\$151,000.00	\$202,000.00	\$210,450.00	\$285,240.00	\$196,250.00
SURPLUS - DES JUDGE HOBBS		\$5,000.00	\$15,000.00	\$26,500.00	\$39,800.00	\$32,750.00	\$33,250.00	\$54,135.00	\$39,250.00	\$12,500.00	\$10,000.00
STATE REV. SH. EQUIPMENT FUND	\$274,900.00 \$29,830.00	\$250,000.00 \$29,830.00	\$200,000.00 \$29,830.00	\$225,000.00 \$0.00	\$225,000.00 \$65,950.00	\$225,000.00 \$39,710.00	\$132,000.00 \$2,015.00	\$120,900.00 \$35,420.00	\$142,900.00 \$118,615.00	\$143,000.00 \$63,170.00	\$137,000.00 \$77,920.00
STATE AID	\$79,000.00	\$79,000.00	\$79,000.00	\$78,000.00	\$78,000.00	\$78,000.00	\$75,500.00	\$68,000.00	\$69,500.00	\$69,500.00	\$70,500.00
PAYT ENTERPRISE MISC. FEES	\$167,500.00 \$265,000.00	\$149,700.00 \$197,900.00	\$155,700.00 \$181,150.00	\$130,100.00 \$210,740.00	\$134,500.00 \$233,995.00	\$125,000.00 \$237,780.00	\$113,750.00 \$275,650.00	\$119,725.00 \$280,825.00	\$110,900.00 \$297,555.00	\$103,050.00 \$293,785.00	\$120,500.00 \$320,590.00
REVENUE TOTAL	<u>\$3,782,769.00</u>	<u>\$3,619,911.00</u>	<u>\$3,602,948.00</u>	<u>\$3,710,835.00</u>	<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>

	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
Account		Net		NGL		Net		Net		Net		NGL		Net		NGL
22 - PLANNING BOARD	\$	5,381.88	\$	1,550.78	\$	1,686.57	\$	563.62	\$	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 ORDINANCE	<b>=</b>															
							_	202.50		400.00		4 004 40				
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		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	-	75.00	т.	660.00		1,245.00	_	150.00	\$	226.00		909.70
902 - BRUCE ABBOTT PARK NONRES PRA	Τ	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	<u>φ</u>	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	φ	1,005.00	φ	2,130.00	φ	1,200.00	φ	010.00
954 - SOCCER	\$	2,584.00	\$	2,917.00	э \$	5,331.00	φ \$	3,456.00	<b>o</b>	4,294.00	Ф	6,128.00	\$	5,665.00	<b>o</b>	5,340.00
955 - WRESTLING	\$	500.00	\$	350.00		325.00	φ	3,450.00	φ	4,294.00	\$	0,120.00	φ	5,005.00	φ	5,340.00
956 - PROGRAMS	Ψ	300.00	\$	1,085.00	\$	512.50	\$	2,158.00	Ф	1,929.00		1,181.00	\$	1,487.00	Ф	1,439.00
959 - PROGRAMS 959 - LACROSSE	\$	3,355.00	\$	180.00	- '	739.00	<u>Ψ</u>	9,630.00		1,929.00		1,101.00	Ψ	1,407.00	Φ	1,439.00
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	Ψ	30,001.30	Ψ	44,023.30	ψ	41,021.33	φ	30,331.30	Ψ	41,280.00
902 - SOFTBALL 903 - CANOE LAUNCH	Ψ	25.00							\$	25,000.00						
JUD - UNIVOL LAUNUI I									Ψ	23,000.00						

	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
31 - COMMUNITY CENTER	\$ 3,211.00	\$ 2,325.00	\$ 3,092.50	\$	3,075.00	\$	2,350.00	\$ 5,254.05	\$ 2,245.00	\$ 2,625.00
100 - UNSPECIFIC	\$ 3,211.00	\$ 2,325.00	\$ 3,092.50	-	3,075.00	_	2,350.00	 5,254.05	\$ 2,245.00	 2,625.00
35 - MILL FIELD	\$ 60.00	\$ 20,030.00		\$	1,092.00	\$	_	\$ 1,980.00	\$ 925.00	\$ 585.00
100 - UNSPECIFIC	\$ 60.00	\$ 20,030.00		\$	1,092.00	_	-	\$ 1,980.00	\$ 925.00	 585.00
61 - POLICE	\$ 13,654.32	\$ 27,866.73	\$ 51,922.78	\$	40,249.16	\$	51,863.50	\$ 45,835.45	\$ 37,538.43	\$ 48,806.76
100 - UNSPECIFIC	\$ 8,179.57	\$ 12,487.34	\$ 30,256.20	\$	14,045.16	\$	21,082.00	\$ 16,347.45	\$ 8,959.48	\$ 5,891.46
101 - COURT FEES	\$ 620.00	\$ 810.00	\$ 865.72	\$	830.00	\$	900.00	\$ 760.00	\$ 610.00	\$ 100.00
102 - GUN PERMITS	\$ 545.00	\$ 500.00	\$ 975.00	\$	760.00	\$	1,019.00	\$ 1,027.00	\$ 630.00	\$ 862.50
103 - DUTY REIMB.	\$ 4,309.75	\$ 14,069.39	\$ 19,825.86	\$	24,614.00	\$	28,862.50	\$ 27,701.00	\$ 27,338.95	\$ 41,952.80
159 - FUEL										
62 - FIRE	\$ 3,316.63	\$ 35.00	\$ 275.00	\$	342.83	\$	217.31	\$ 14,691.53	\$ 1,030.00	\$ 228,702.54
100 - UNSPECIFIC	\$ 3,316.63	\$ 35.00	\$ 275.00	\$	342.83	\$	217.31	\$ 14,691.53	\$ 1,030.00	\$ 228,702.54
63 - RESCUE		\$ 55.00				\$	41,868.29	\$ 130,754.03	\$ 179,322.73	\$ 158,023.21
100 - UNSPECIFIC		\$ 55.00				\$	41,868.29	\$ 130,754.03	\$ 179,322.73	\$ 158,023.21
159 - FUEL										
65 - ANIMAL CONTROL	\$ 2,025.00	\$ 1,466.00	\$ 1,458.00	\$	1,304.00	\$	1,410.00	\$ 1,184.00	\$ 1,683.00	\$ 2,000.00
100 - UNSPECIFIC	•	•	\$ 150.00		·		·	\$ -	\$ 200.00	\$ 50.00
101 - DOG FEES	\$ 2,025.00	\$ 1,466.00	\$ 1,308.00	\$	1,304.00	\$	1,410.00	\$ 1,184.00	\$ 1,683.00	\$ 2,000.00
66 - SCHOOL RESOURCE OFFICER	\$ 70,080.86	\$ 49,312.48	\$ 25,331.63	\$	50,831.00	\$	52,940.98	\$ 52,940.98	\$ 55,175.94	\$ 54,544.02
100 - SAD 60 PAYMENTS	\$ 70,080.86	\$ 49,312.48	\$ 25,331.63	\$	50,831.00	\$	52,940.98	\$ 52,940.98	\$ 55,175.94	\$ 54,544.02
101 - COPS GRANT PAYMENT										

		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	\$	14,392.25	\$	19,041.75	\$	16,905.50	\$	19,190.77	\$	-				
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
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	\$	7,738.88		11,217.38
101 - BULKY WASTE	\$	14,367.13	\$	15,405.00	\$	14,846.00	-	13,989.00		13,845.00	<u> </u>	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
85 - INTERGOVERNMENTAL GROUP	\$	328,551.07	\$	503,444.76	\$	494,772.75	\$	543,363.65	\$	583,431.77	\$	651,107.93	\$	844,235.92	•	987,445.28
100 - ROAD 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
117 - INTERGOVERNMENTAL GRANT	<b>-</b>	70,010.00	Ψ	7 0,07 2.00	<b>—</b>	33,1.3.33	Ψ	. 0,0. 2.00	Ψ	. 0,0. 2.00	Ψ	70,100.00	<b>—</b>	,		00,002.00
130 - TREE GROWTH	\$	9,647.78	\$	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	<u> </u>	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	<u> </u>	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	5,518,636.95	\$ 7,100,170.27	\$ 7,075,996.21	\$ 7	7,058,084.30	\$	7,189,205.55
101 - PROPERTY TAX	\$ 6,339,757	.69 \$	\$ 6,211,782.91	\$ 6,198,755.86	\$ 6	6,505,977.46	\$ 7,089,526.71	7,062,184.53	\$	7,050,275.09	\$	7,187,223.47
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		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	<u>\$ 8,258,137</u>	<u>.34</u> \$	\$ 7,993,478.57	\$ 7,922,219.36	\$ 8	3,301,323.47	\$ <u>9,034,914.43</u>	\$ <u>9,191,273.12</u>	\$ 9	<u>9,497,333.58</u>	<u>\$</u>	<u>10,123,418.65</u>

		FY17		FY18		FY19	FY19	FY19
		YTD		1/2 Yr		5yr	9yr	YTD
Account	Net		Net		Avg		Avg	Est
01 - TOWNWIDE	\$	6,335.40	\$	3,316.74	\$	7,658.06	\$ 7,208.45	\$ 6,500.00
105 - 175TH BOOK SALES	\$	56.00	\$	56.99	\$	88.40	\$ 234.00	
106 - 175TH CELEBRATION	\$	6,279.40	\$	3,259.75	\$	7,569.66	\$ 6,974.45	
10 - TOWNOFFICE	\$	116,458.48	\$	91,060.08	\$	137,776.96	\$ 124,249.55	\$ 120,000.00
100 - UNSPECIFIC	\$	106,699.40	\$	84,351.49	\$	125,702.14	\$ 107,618.70	
101 - VITALS	\$	5,619.80	\$	3,808.09	\$	5,311.23	\$ 4,701.77	
102 - COPIES	\$	514.65	\$	162.50	\$	640.20	\$ 989.00	
103 - POLE PERMITS	\$	40.00			\$	18.00	\$ 17.78	
104 - UCC FILING								
105 - INSURANCE RE	\$	2,708.00	\$	2,438.00	\$	4,908.03	\$ 8,531.24	
106 - LEGAL								
107 - POSTAGE	\$	626.63	\$	100.00	\$	583.64	\$ 487.99	
108 - CELL PHONE								
150 - NSF FEE	\$	250.00	\$	200.00	\$	406.37	\$ 434.09	
13 - LIBRARY								
101 - STATE GRANT								
15 - CODE ENFORCEMENT OFFICE	\$	98,744.81	\$	47,089.83	\$	66,271.71	\$ 57,744.91	\$ 50,000.00
100 - UNSPECIFIC	\$	65.00	\$	120.00	\$	163.00	\$ 90.56	
101 - BUILDING PERMITS	\$	47,077.81	\$	23,649.83	\$	36,614.65	\$ 29,360.95	\$ 40,000.00
102 - PLUMBING PERMITS	\$	13,350.00	\$	6,655.00	\$	8,261.20	\$ 6,544.89	\$ 10,000.00
103 - ELECTRICAL PERMITS	\$	4,917.00	\$	3,385.00	\$	2,565.86	\$ 2,377.96	\$ 3,000.00
104 - GROWTH MANAGEMENT PERMITS	\$	1,400.00	\$	400.00	\$	630.00	\$ 350.00	\$ 1,500.00
110 - RECREATION IMPACT FEE	\$	21,333.27	\$	8,666.67	\$	12,046.29	\$ 12,701.07	\$ 20,000.00
111 - OPEN SPACE IMPACT FEE	\$	10,666.73	\$	4,333.33	\$	6,153.71	\$ 6,410.04	\$ 10,000.00

	FY17		FY18			FY19		FY19		FY19
	YTD	1/2 Yr			5yr			9yr		YTD
	Net		Net			Avg		Avg		Est
\$	664.55	\$	1.100.00		\$	6.867.59	\$	4.835.64	9	2,000.
		-	-			<u> </u>	-	•		_,,,,,,
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							•			
\$	364.55						\$			
\$	-	\$	-		\$	394.14	\$	460.48	9	500.
			-							
					\$	193.86	\$	194.04		
								75.59		
					\$	118.84	\$	185.30		
\$	72,131.30	\$	11,554.40		\$	63,693.03	\$	53,572.56	9	72,500.
	· · · · · · · · · · · · · · · · · · ·	\$	1,125.00		\$	506.14	\$	430.63		•
\$	420.00	\$	45.00		\$	268.00	\$	239.44		
\$	820.00				\$	1,170.20	\$	1,051.90		
\$	4,047.00	\$	2,798.00		\$	5,094.80	\$	4,418.00		
					\$	-	\$	130.56		
\$	431.80	\$	500.00		\$	1,293.56	\$	1,135.92		
\$	66,412.50	\$	7,086.40		\$	50,140.88	\$	41,516.52		
	\$	\$ 664.55 \$ 300.00 \$ 364.55 \$ - \$ 72,131.30 \$ 420.00 \$ 820.00 \$ 4,047.00 \$ 431.80	\$ 664.55 \$ 300.00 \$ \$ 364.55 \$ \$ \$ 364.55 \$ \$ \$ \$ 364.55 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	YTD       1/2 Yr         Net       Net         \$ 664.55       \$ 1,100.00         \$ 300.00       \$ 1,100.00         \$ 364.55       \$ -         \$ -       \$ -         \$ -       \$ -         \$ 1,125.00       \$ 420.00       \$ 45.00         \$ 820.00       \$ 2,798.00         \$ 431.80       \$ 500.00	YTD       1/2 Yr         Net       Net         \$ 664.55       \$ 1,100.00         \$ 300.00       \$ 1,100.00         \$ 364.55       \$ -         \$ -       \$ -         \$ 1,125.00       \$ 1,125.00         \$ 420.00       \$ 45.00         \$ 820.00       \$ 2,798.00         \$ 431.80       \$ 500.00	YTD       1/2 Yr         Net       Net         \$       664.55       \$         \$       300.00       \$         \$       364.55       \$         \$       -       \$         \$       -       \$         \$       -       \$         \$       -       \$         \$       \$       \$         \$       1,125.00       \$         \$       420.00       \$       45.00       \$         \$       4,047.00       \$       2,798.00       \$         \$       431.80       \$       500.00       \$	YTD         1/2 Yr         5yr           Net         Avg           \$ 664.55         \$ 1,100.00         \$ 6,867.59           \$ 300.00         \$ 1,100.00         \$ 5,605.25           \$ 205.20         \$ 599.19           \$ 364.55         \$ 457.94           \$ -         \$ 193.86           \$ 81.44         \$ 118.84           \$ 72,131.30         \$ 11,554.40         \$ 63,693.03           \$ 1,125.00         \$ 506.14           \$ 420.00         \$ 45.00         \$ 268.00           \$ 820.00         \$ 1,170.20           \$ 4,047.00         \$ 2,798.00         \$ 5,094.80           \$ -         \$ 431.80         \$ 500.00         \$ 1,293.56	YTD         1/2 Yr         5yr           Net         Net         Avg           \$ 664.55         \$ 1,100.00         \$ 6,867.59         \$ 205.20           \$ 300.00         \$ 1,100.00         \$ 5,605.25         \$ 205.20           \$ 599.19         \$ 599.19         \$ 457.94         \$ 457.94           \$ -         \$ 193.86         \$ 81.44         \$ 118.84           \$ 72,131.30         \$ 11,554.40         \$ 63,693.03         \$ 118.84           \$ 1,125.00         \$ 506.14         \$ 268.00         \$ 820.00           \$ 420.00         \$ 45.00         \$ 5,094.80         \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	YTD         1/2 Yr         5yr         9yr           Net         Avg         Avg           \$ 664.55         \$ 1,100.00         \$ 6,867.59         \$ 4,835.64           \$ 300.00         \$ 1,100.00         \$ 5,605.25         \$ 3,664.53           \$ 205.20         \$ 114.00         \$ 599.19         \$ 528.11           \$ 364.55         \$ 457.94         \$ 529.01           \$ 193.86         \$ 194.04         \$ 81.44         \$ 75.59           \$ 118.84         \$ 185.30         \$ 11,254.40         \$ 63,693.03         \$ 53,572.56           \$ 420.00         \$ 45.00         \$ 506.14         \$ 430.63           \$ 820.00         \$ 1,170.20         \$ 1,051.90           \$ 4,047.00         \$ 2,798.00         \$ 5,094.80         \$ 4,418.00           \$ 431.80         \$ 500.00         \$ 1,293.56         \$ 1,135.92	YTD         1/2 Yr         5yr         9yr           Net         Avg         Avg           \$ 664.55         \$ 1,100.00         \$ 6,867.59         \$ 4,835.64         \$           \$ 300.00         \$ 1,100.00         \$ 5,605.25         \$ 3,664.53           \$ 205.20         \$ 114.00         \$ 599.19         \$ 528.11           \$ 364.55         \$ 457.94         \$ 529.01           \$ 193.86         \$ 194.04         \$ 81.44         \$ 75.59           \$ 118.84         \$ 185.30         \$ 118.84         \$ 185.30           \$ 72,131.30         \$ 11,554.40         \$ 63,693.03         \$ 53,572.56         \$ 31.125.00         \$ 506.14         \$ 430.63           \$ 420.00         \$ 45.00         \$ 268.00         \$ 239.44         \$ 820.00         \$ 1,170.20         \$ 1,051.90           \$ 4,047.00         \$ 2,798.00         \$ 5,094.80         \$ 4,418.00         \$ 130.56         \$ 130.56           \$ 431.80         \$ 500.00         \$ 1,293.56         \$ 1,135.92         \$ 1,135.92         \$ 1,135.92

	FY17	FY18	FY19	FY19	FY19
	YTD	1/2 Yr	5yr	9yr	YTD
Account	Net	Net	Avg	Avg	Est
31 - COMMUNITY CENTER	\$ 2,925.00	\$ 2,400.00	\$ 3,079.81	\$ 3,011.39	\$ 3,000.00
100 - UNSPECIFIC	\$ 2,925.00	\$ 2,400.00	\$ 3,079.81	\$ 3,011.39	
35 - MILL FIELD	\$ 1,670.50	\$ 545.00	\$ 1,032.10	\$ 2,926.94	
100 - UNSPECIFIC	\$ 1,670.50	\$ 545.00	\$ 1,032.10	\$ 2,926.94	
61 - POLICE	\$ 31,183.67	\$ 39,899.08	\$ 43,045.56	\$ 38,768.98	\$ 40,000.00
100 - UNSPECIFIC	\$ 17,077.78	\$ 27,286.00	\$ 13,871.63	\$ 14,925.16	
101 - COURT FEES	\$ 95.00	\$ 650.00	\$ 493.00	\$ 621.19	
102 - GUN PERMITS	\$ 362.00	\$ 20.00	\$ 780.10	\$ 742.28	
103 - DUTY REIMB.	\$ 13,648.89	\$ 11,943.08	\$ 27,900.83	\$ 22,480.35	
159 - FUEL					
62 - FIRE	\$ 1,558.26	\$ 83.20	\$ 49,239.93	\$ 27,796.57	\$ -
100 - UNSPECIFIC	\$ 1,558.26	\$ 83.20	\$ 49,239.93	\$ 27,796.57	
63 - RESCUE	\$ 112,158.48	\$ 74,988.01	\$ 124,425.35	\$ 69,131.30	\$ 170,000.00
100 - UNSPECIFIC	\$ 112,158.48	\$ 74,988.01	\$ 124,425.35	\$ 69,131.30	
159 - FUEL					
65 - ANIMAL CONTROL	\$ 1,879.00	\$ 660.00	\$ 1,631.20	\$ 1,601.00	\$ 1,850.00
100 - UNSPECIFIC					
101 - DOG FEES	\$ 1,879.00	\$ 660.00	\$ 1,631.20	\$ 1,584.33	
66 - SCHOOL RESOURCE OFFICER	\$ 29,184.44	\$ 64,507.92	\$ 48,957.27	\$ 48,926.93	\$ 76,300.00
100 - SAD 60 PAYMENTS	\$ 29,184.44	\$ 64,507.92	\$ 48,957.27	\$ 48,926.93	
101 - COPS GRANT PAYMENT					

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	FY17		FY18		FY19		FY19		FY19
	YTD		1/2 Yr		5yr		9yr		YTD
Account	Net		Net		Avg		Avg		Est
71 - HIGHWAY	\$ 1,087.44	\$	650.99	\$	13,612.81	\$	22,296.90	\$	-
100 - UNSPECIFIC	\$ 1,087.44	\$	650.99	\$	13,212.73	\$	21,316.45		
101 - CULVERT SALE									
159 - FUEL									
75 - WINTER HIGHWAY	\$ 4,468.37	\$	-	\$	6,399.78	\$	16,206.19	\$	-
100 - UNSPECIFIED	\$ 4,468.37			\$	6,399.78	\$	16,206.19		
77 - PAYT ENT FND	\$ 125,690.80	\$	57,831.99	\$	116,585.90	\$	114,568.76	\$	115,000.00
101 - BAG SALES	\$ 105,560.00	\$	54,830.00	\$	100,104.20	\$	89,663.58		
102 - HAULER SALES	·		·	-					
103 - MISC.	\$ 20,130.80	\$	3,001.99	\$	12,643.55	\$	13,196.24		
78 - TRANSFER STATION	\$ 37,482.99	\$	23,760.23	\$	41,680.35	\$	40,839.32	\$	30,000.00
100 - UNSPECIFIC	\$ 3,064.39	\$	5,155.58	\$	9,290.13				
101 - BULKY WASTE	\$ 20,713.00	\$	13,021.00	\$	17,649.20				
102 - RETURNABLES	\$ 13,705.60	\$	5,583.65	\$	14,741.02				
85 - INTERGOVERNMENTAL GROUP	\$ 1,351,438.86	\$	1,567,268.77	\$	883,531.95	\$	698,643.55		
100 - ROAD GRANT	\$ 69,632.00	\$	70,740.00	\$	73,517.52	\$	73,527.84	\$	70,500.00
117 - INTERGOVERNMENTAL GRANT									
130 - TREE GROWTH	\$ 9,208.22	\$	8,101.22	\$	9,454.32	\$	9,670.06	\$	8,000.00
131 - SNOWMOBILE	\$ 887.08			\$	990.35	\$	1,129.81	\$	1,150.00
132 - VETERANS EXEMPTION REIMB.	\$ 3,510.00	\$	3,597.00	\$	3,534.80	\$	3,019.22	\$	3,500.00
133 - HOMESTEAD REIMB.	\$ 109,115.00	\$	125,732.00	\$	73,870.32	\$	67,490.40	\$	167,500.00
136 - BETE REIMB.	\$ 1,020,197.00	\$	1,288,022.00	\$	561,849.40	\$	361,688.89	\$	1,400,000.00
134 - STATE REVENUE SHARING	\$ 137,713.25	\$	71,028.95	\$	157,563.21	\$	195,276.67	\$	137,500.00
145 - GENERAL ASSISTANCE	\$ 1,176.31	\$	47.60	\$	2,752.04	\$	6,783.00	\$	1,200.00

		FY17	FY18	FY19	FY19	FY19
		YTD	1/2 Yr	5yr	9yr	YTD
Account		Net	Net	Avg	Avg	Est
90 - TAXES REVENUE	\$	7,241,650.57	\$ 7,249,901.09	\$ 7,133,021.38	\$ 6,772,321.62	
101 - PROPERTY TAX	\$	7,236,038.21	\$ 7,238,016.32	\$ 7,125,049.60	\$ 6,764,613.55	
103 - ABATEMENTS	\$	(9,451.66)	\$ (3,818.75)	\$ (7,256.42)	\$ (7,557.72)	
104 - PAYMENT IN LIEU OF TAXES	\$	9,342.00	\$ 11,513.00	\$ 9,308.60	\$ 8,898.31	
991 - LIEN FEES	\$	5,722.02	\$ 4,190.52	\$ 5,919.60	\$ 5,779.42	
91 - EXCISE TAX REVENUE	\$	847,053.03	\$ 404,623.06	\$ 748,248.98	\$ 714,578.39	
100 - AUTO EXCISE	\$	841,985.33	\$ 403,935.26	\$ 742,685.52	\$ 709,535.60	\$ 845,000.00
101 - BOAT EXCISE	\$	5,067.70	\$ 687.80	\$ 5,563.46	\$ 5,042.80	\$ 5,000.00
92 - INTEREST INCOME AND LIEN REV	\$	30,540.03	\$ 16,057.37	\$ 29,880.20	\$ 37,075.43	
100 - INT ON TAXES	\$	20,761.61	\$ 8,565.88	\$ 20,818.37	\$ 24,182.94	\$ 20,000.00
101 - INT ON ACCT	\$	9,778.42	\$ 7,491.49	\$ 9,061.83	\$ 12,892.48	\$ 9,000.00
93 - REVENUE FOR OTHER	\$	63,418.64	\$ 27,762.20	\$ 56,816.19	\$ 56,072.62	
100 - UNSPECIFIC		•				
143 - TOWN FEES	\$	17,080.01	\$ 7,577.00	\$ 16,621.15	\$ 16,554.07	\$ 18,000.00
149 - SCHOLARSHIP	\$	2,500.00		\$ 3,000.00	\$ 2,500.00	
152 - RESCUE BLDG						
156 - CABLE TV	\$	43,838.63	\$ 20,185.20	\$ 36,981.23	\$ 36,593.28	\$ 40,000.00
Final Totals	\$ '	10,193,909.59				