Town of North Berwick Annual Town Meeting - April 8, 2017 Budget Committee Recommendations

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		FY 2016-2017	EV 2	2017-2018						r una	ng Source									
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Art.	Oltina	WARRANT		ARRANT	TAVATION	EXCI	TE C	DES			MICC PEEC	STATE REV.	EQUIP.	STATE	OTHER		TOTALC	M 1	G 1	¥7.4.
#	Object	APPROVAL	KE	EQUEST	TAXATION	EXCIS	SE S	SURPLUS	SU	RPLUS	MISC. FEES	SHARING	FUND	AID	FUNDS		TOTALS	Moved	Second	Vote
7	E: D	¢ 120.010.00	¢ 1	125 005 00	¢ 125,005,00											¢.	125 005 00	Mannias Dallas	Lelia Farman	- 0.0
	Fire Department	\$ 129,010.00		135,085.00												\$		Maurice Dolbec	Julie Fernee	8-0
	CIP - Vehicle (pumper)	\$ 40,400.00		39,505.00												\$		Maurice Dolbec	Julie Fernee	8-0
	CIP - Fire Tanker CIP - SCBA	\$ 26,800.00		26,785.00	\$ 26,785.00				¢	12 775 00						\$		David Bentley	Maurice Dolbec	8-0
		5 -		13,775.00					\$	13,775.00						3	13,775.00	Maurice Dolbec	David Bentley	8-0
	CIP- Fire Station Plan	¢ 926 425 00		50,000.00	¢ 952.705.00				\$	50,000.00						\$	50,000.00	David Bentley	Maurice Dolbec	8-0
	Police Department	\$ 826,425.00		857,845.00			¢	12 500 00	3	4,050.00						\$		David Bentley	Maurice Dolbec	11-0
	Animal Control CIP- Police Cruiser	\$ 20,000.00 \$ 37,215.00		20,000.00	\$ 7,500.00		Ф	12,500.00					\$ 34,500.00			φ Φ		David Bentley David Bentley	Maurice Dolbec Maurice Dolbec	11-0
	Dispatch Services	\$ 86,000.00		86,000.00	\$ 86,000.00								\$ 34,300.00			Φ		Maurice Dolbec	David Bentley	
					\$ 80,000.00							¢ 127,400,00				φ Φ			·	12-0
	Hydrant Rental Street Lights	\$ 124,525.00 \$ 46,000.00		126,400.00 35,000.00	\$ 13,400.00				¢.	5,000.00		\$ 126,400.00 \$ 16,600.00				φ Φ		Maurice Dolbec Maurice Dolbec	David Bentley	12-0
	Rescue Squad			263,470.00					Ф	3,000.00		\$ 10,000.00				φ Φ		David Bentley	David Bentley Maurice Dolbec	12-0
	CIP - Ambulance Fund	\$ 249,700.00		25,000.00	\$ 205,470.00				¢	25,000.00						Φ	263,470.00 25,000.00	Maurice Dolbec		11-0
	Transfer Station	\$ 229,865.00		25,725.00	\$ 88,700.00				Ф		\$ 33,975.00				\$ 103,050.00	Φ			David Bentley Maurice Dolbec	11-0 8-0-1
	General Public Works				\$ 88,700.00	\$ 104,30	00.00				\$ 33,973.00				\$ 103,030.00	Φ	225,725.00	David Bentley		8-0-1
	Public Works Salary	\$ 106,000.00 \$ 263,230.00		104,300.00 273,300.00		\$ 273,30										Φ	273,300.00	David Bentley David Bentley	Patrick McLaughlin Patrick McLaughlin	8-0
	Patch	\$ 2,500.00	_	2,500.00			00.00									Φ		David Bentley David Bentley	Patrick McLaughlin	8-0
	Winter Public Works	\$ 2,300.00		125,000.00		\$ 125,0										Φ		David Bentley David Bentley	Patrick McLaughlin	8-0
	Road Bond	\$ 113,610.00		111,123.00		\$ 123,00										Φ	111,123.00	Maurice Dolbec	Beverly Gray	8-0
	CIP - Sidewalks	\$ 5,000.00		5,000.00			00.00									Ф	5,000.00	David Bentley	Maurice Dolbec	8-0
	CIP - Sidewarks CIP - Road Pavement	\$ 124,500.00		249,000.00		\$ 123,90			\$	55,600.00				\$ 69,500.00		Φ	249,000.00	David Bentley David Bentley	Maurice Dolbec	8-0
	CIP - Road Recon.	\$ 161,890.00		39,877.00		\$ 39,8			Ф	33,000.00				\$ 09,300.00		Φ	39,877.00	David Bentley David Bentley	Maurice Dolbec	8-0
	CIP - Wheeler Fund	\$ 101,890.00		40,000.00		φ <i>39</i> ,6	77.00		¢	40,000.00						Φ	40,000.00	David Bentley David Bentley	Maurice Dolbec	8-0
	CIP - Loader	\$ 30,000.00	_	28,670.00					Ψ	40,000.00			\$ 28,670.00			Φ		Maurice Dolbec	David Bentley	8-0
	CIP - Garage Addition	\$ 50,000.00	_	35,000.00					\$	35,000.00			\$ 20,070.00			Φ		Maurice Dolbec	David Bentley	8-0
	Board of Selectmen	\$ 5,200.00		5,200.00	\$ 5,200.00				Ψ	33,000.00						\$		Gregg Drew	David Bentley	12-0
	Code Enforcement	\$ 23,165.00		26,250.00	5,200.00						\$ 26,250.00					\$		Gregg Drew	David Bentley	12-0
	Code Enforcement Sal	\$ 56,500.00		64,000.00	\$ 52,000.00						\$12,000.00					\$		Gregg Drew	David Bentley	12-0
	General Government	\$ 195,890.00		219,060.00							\$ 207,060.00					\$			David Bentley	12-0
	Health Officer	\$ 500.00		-	Ψ 12,000.00						Ψ 207,000.00					\$	-	Gregg Drew	David Bentley	12-0
	Town Manager	\$ 35,520.00		38,875.00	\$ 38,875.00											\$	38 875 00	Gregg Drew	David Bentley	12-0
	Town Manager Sal	\$ 100,920.00		102,950.00												\$		Gregg Drew	David Bentley	12-0
	Town Office Salaries	\$ 166,000.00		169,320.00												\$		Gregg Drew	David Bentley	12-0
	Update & Tax Equil.	\$ 55,655.00		57,250.00												\$		Gregg Drew	David Bentley	12-0
	HRA Funds	\$ 29,250.00		30,000.00												\$		Gregg Drew	David Bentley	12-0
	Town Reports	\$ 5,000.00		5,000.00	2,000.00						\$ 5,000.00					\$		David Bentley	Maurice Dolbec	12-0
	Committee Appreciation	\$ -	\$	4,000.00							\$ 2,000.00					\$	-	Reginald Touissant	Beverly Gray	7-4-1
	Debt - Municipal Bld.	\$ 95,915.00	\$	95,915.00	\$ 95,915.00											\$	95,915,00	David Bentley	Maurice Dolbec	12-0
	CIP - Municipal Parking Lo	W 		30,000.00	- 25,713.00				\$	30,000.00						\$		Maurice Dolbec	David Bentley	12-0
	Insurance	\$ 90,500.00		102,850.00	\$ 102,350.00				Ψ-	20,000.00						\$		Gregg Drew	Reginald Touissant	12-0
	Social Security	\$ 110,000.00		113,000.00												\$		Gregg Drew	Reginald Touissant	12-0
	General Assistance	\$ 10,000.00		7,500.00	113,000.00				\$	7,500.00						\$		Maurice Dolbec	David Bentley	12-0
	Unanticipated Exp.	\$ 5,000.00		5,000.00					\$	5,000.00						\$		David Bentley	Maurice Dolbec	12-0
JI	опанистранец Ехр.	φ 3,000.00	φ	5,000.00					φ	3,000.00						Φ	3,000.00	David Defittey	Maurice Dorbec	12-0

Town of North Berwick Annual Town Meeting - April 8, 2017 Budget Committee Recommendations

	I I		T			iget Commit		IIIICIIGG					T		
					Ţ Ţ	Fund	ding Source	1		T	I				
	FY 2016-2017	FY 2017-2018													
Art.	WARRANT	WARRANT			DES	UNDES		STATE RE	EV. EQUIP.	STATE	OTHER				
# Object	APPROVAL	REQUEST	TAXATION	EXCISE	SURPLUS	SURPLUS	MISC. FEES	SHARING	G FUND	AID	FUNDS	TOTALS	Moved	Second	Vote
32 Board of Appeals	\$ 4,000.00					\$ 3,000.00							David Bentley	Maurice Dolbec	12-0
32 Planning Bd	\$ 13,000.00						\$ 4,500.00						David Bentley	Maurice Dolbec	12-0
32 Con/Ag Commission	\$ 500.00												David Bentley	Maurice Dolbec	12-0
33 Parks & Recreation	\$ 74,770.00						\$ 5,000.00						David Bentley	Maurice Dolbec	11-0
33 Community Center	\$ 23,815.00												David Bentley	Maurice Dolbec	11-0
33 Millfield	\$ 5,000.00					\$ 2,500.00							David Bentley	Maurice Dolbec	11-0
33 Mill Field Festival	\$ 5,500.00					\$ 5,000.00						\$ 5,000.00	,	Maurice Dolbec	11-0
34 Cemetery Trustees	\$ 15,800.00											\$ 15,800.00	•	Maurice Dolbec	8-0
35 His. Soc. cemetaries	\$ 6,000.00											\$ 8,000.00	•	Maurice Dolbec	8-0
35 Oak Woods Meet Hall	\$ 2,500.00					\$ 3,815.00							David Bentley	Maurice Dolbec	8-0
36 D.A. Hurd Library	\$ 225,000.00												Beverly Gray	Maurice Dolbec	8-0
37 Social Services	\$ 20,815.00												David Bentley	Maurice Dolbec	8-0
38 American Legion	\$ 2,500.00												David Bentley	Julie Fernee	8-0
38 Shipyard	\$ 500.00												David Bentley	Julie Fernee	8-0
38 SMRPC	\$ 1,758.00	\$ 1,811.00	\$ 1,811.00										David Bentley	Julie Fernee	8-0
43 Canal Street TIF	\$ -											\$ -	David Bentley	Maurice Dolbec	12-0
TOTALS FY18	\$ 4.109.143.00	\$ 4,446,446.00	\$ 2,659,407,00	\$ 785,000.00	\$ 12,500.00	\$ 285,240,00	\$ 293,785.00	\$ 143,000.	.00 \$ 63,170.00	\$ 69,500.00	\$ 103,050.00	\$ 4,414,652.00			
FY 2017 Budget	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , ,		\$ 740,230.00		•			.00 \$ 118,615.00	· ·					
3			, ,								,				
Inc./(Dec.)			\$ 144,964.00	\$ 44,770.00		\$ 74,790.00	\$ (3,770.00)	\$ 100.	.00 \$ (55,445.00)	\$ -	\$ (7,850.00)	\$ 170,809.00			
% Inc./Dec.												4.02%	1		
			FY 20	<u>18</u>		FY2016									
			TAXATION	\$ 2,659,407.00		TAXATION	\$ 2,514,443.00								
			EXCISE	\$ 785,000.00		EXCISE	\$ 740,230.00								
			SURPLUS	\$ 285,240.00		SURPLUS	\$ 210,450.00								
			DES. SURPLUS	\$ 12,500.00		DES. SURPLUS	\$ 39,250.00								
			MISC. FEES			MISC. FEES									
				\$ 293,785.00			\$ 297,555.00								
			ST. REV. SH.	\$ 143,000.00		ST. REV. SH.	\$ 142,900.00								
			EQUIP.FUND	\$ 63,170.00		EQUIP. FUND	\$ 118,615.00								
			STATE AID	\$ 69,500.00		STATE AID	\$ 69,500.00								
			OTHER FUNDS	\$ 103,050.00		OTHER FUNDS	\$ 110,900.00								
			GRAND TOTALS	\$ 4,414,652.00			\$ 4,243,843.00								
			GREED TOTALS	ψ -1,-11-1,052.00			φ τ,2τ3,0τ3.00								

ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2006-07	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
	POLICE											
	POLICE	¢7.500.00	#24 <i>C</i> 00	Φ5 207 07			¢1 coo o1	¢200.00	#2 (20 92	¢2 025 49	Φ5 490 22	
10	Operation	\$7,588.00	\$246.00	\$5,387.87	¢c 054 44	#2 COC 70	\$1,699.01	\$300.00	\$3,628.82	\$2,925.48	\$5,480.22	¢12.100.00
12	Training & Education	\$6,201.59	\$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	\$13,100.00
12	Computer	\$0.00	\$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	\$10,840.00
12	Evidence	\$0.00	\$522.36	\$39.95	\$725.68	\$388.78	\$122.25	\$326.50	\$0.00	\$793.10	\$889.92	\$1,500.00
12	Uniforms	\$12,196.82	\$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	\$11,500.00
12	Dues	\$0.00	* * * * * * * * * *	0.55044	4404041	** == 0.4.*	** ** * **	** ** **	A. A. I. A. I.	40.001.00	***	\$0.00
12	Supplies	\$5,748.19	\$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	\$3,400.00
12	Radio	\$0.00	\$54,225.56	\$11,422.65								\$0.00
12	Canine	\$0.00						\$15,674.79				\$400.00
12	Equipment	\$10,986.36		\$6,718.29	\$6,282.28	\$1,743.22	\$8,271.91	\$2,258.85	\$2,779.21	\$3,268.74	\$1,141.84	\$3,190.00
12	Telephone	\$10,130.43	\$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	\$7,335.00
12	Fuel	\$18,110.26	\$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	\$18,000.00
12	Tires	\$1,567.44	\$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	\$2,860.00
12	Insurance	\$94,252.79	\$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	\$144,330.00
12	MSRS	\$351.85	\$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	\$19,725.00
12	RegSalary1	\$410,425.69	\$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	\$545,140.00
12	RegOvrTime	\$25,959.88	\$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	\$15,000.00
12	RegSalary3	\$0.00			\$0.00	\$0.00						\$10,200.00
12	DARE	\$563.94	\$992.64	\$595.68	\$868.73	\$706.64	\$578.51	\$958.94	\$904.10	\$759.64	\$944.94	\$1,200.00
12	Service	\$6,245.40	\$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	\$6,500.00
12	SRO	\$38,481.25	\$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	\$12,205.00
12	AnimalCont	\$18,107.72	\$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	\$20,000.00
	Weapons	\$0.00										\$0.00
13	Vehicle	\$32,885.36	\$20,088.00	\$7,608.10	\$67,605.09	\$0.00		\$51,354.01	\$31,386.98	\$0.00	\$34,607.87	\$37,215.00
	SUBTOTALS	\$699,802.97	\$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	\$883,640.00
			,		,		,	,				
	PROTECTION									_		
14	StLights	\$25,976.00	\$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	\$46,000.00
14	Dispatch	\$55,000.00	\$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	\$86,000.00
14	HydrantRnt	\$107,400.00	\$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	\$124,525.00
	Radio Equipment	\$0.00						\$16,642.80				\$0.00
	SUBTOTALS	\$162,400.00	\$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	\$256,525.00

ART.		Expended	Expended	Expended	Expended	Approp.						
#	Object	FY 2006-07	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
	PUBLIC WORKS		<u>.</u>			·				·		
	Operation	\$3,057.37	\$804.98	\$9,640.20		\$25.00	\$436.00	\$125.00	\$306.00			
18	Uniforms	\$0.00	\$204.50	\$200.00								\$0.00
18	Supplies	\$1,282.50	\$777.82	\$1,318.57	\$1,396.49	\$1,737.15	\$1,395.74	\$1,276.11	\$176.30	\$580.04	\$582.27	\$1,500.00
18	Tar/Patch	\$3,412.01	\$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	\$2,500.00
20	Sidewalks	\$4,654.60	\$4,000.00	\$0.00	\$24,709.79	\$20,786.16	\$2,895.00	\$325.00	\$0.00		\$20,475.70	\$5,000.00
18	Parts	\$37,654.00	\$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	\$40,000.00
18	Gas/Oil	\$1,491.78	\$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	\$3,000.00
18	Electricity	\$555.36	\$594.71	\$683.99	\$867.86	\$904.37	\$564.81	\$649.14	\$777.31	\$1,011.68	\$990.53	\$1,000.00
18	heating oil	\$11,400.52	\$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	\$7,000.00
18	Water	\$432.00	\$432.00	\$432.00	\$432.00	\$432.00	\$432.00	\$464.90	\$475.20	\$475.20	\$477.00	\$500.00
18	Phone	\$1,324.33	\$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	\$1,000.00
18	Fuel	\$25,438.06	\$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	\$13,000.00
18	Insurance	\$40,457.02	\$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	\$56,320.00
18	MSRS	\$685.68	\$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	\$12,410.00
18	RegSalary1	\$145,004.61	\$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	\$176,500.00
18	RegOvrTime	\$20,745.88	\$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	\$18,000.00
18	Roads and Bridges	\$36,819.84	\$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	\$33,000.00
18	Screening											\$0.00
18	Crushing	\$4,000.45	\$14,716.61	\$8,647.78		\$1,840.48						\$0.00
18	Tree work	\$6,300.00	\$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	\$6,000.00
	Building Maintenance	\$0.00										\$0.00
20	Reconstruction	\$287,879.21	\$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	\$124,500.00
20	Resurface	\$274,316.35	\$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	\$161,890.00
19	Road Bond	\$0.00								\$118,177.51	\$115,942.50	\$113,610.00
	SmEquPurch	\$0.00										\$0.00
21	HvyEquPrch	\$0.00									\$71,503.41	\$85,000.00
22	Vehicle	\$0.00	\$46,163.12			\$67,711.15	\$26,797.41	\$90,000.00	\$4,000.00			\$30,000.00
23	BldgsPurch	\$0.00										\$33,000.00
	Legion Parking Lot	\$0.00										\$0.00
	Dummy	\$0.00				\$9,746.44						\$0.00
	Pit Reclaimation	\$0.00	\$0.00									\$0.00
	SUBTOTALS	\$903,854.20	\$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	\$924,730.00

ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2006-07	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
	WINTER PUBLIC WORK	<u>KS</u>										
16	Operation	\$68,023.81	\$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	\$100,000.00
	Winter Equipment	\$15,490.18	\$5,592.50									\$0.00
	RegOvrTime	\$0.00	\$679.89						\$8,486.68	\$13,722.18	\$12,404.00	\$0.00
	RegSalary1	\$13,497.00	\$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	\$0.00
	SUBTOTALS	\$97,010.99	\$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	\$100,000.00
	TRANSFER STATION											
17	Operation	\$130,163.00	\$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	\$108,475.00
17	Insurance	\$19,723.98	\$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	\$12,100.00
17	MSRS	\$164.98	\$301.17	\$261.75	\$289.59	\$722.71	\$793.62	\$889.19	\$1,177.88	\$1,680.72	\$2,713.38	\$2,790.00
17	RegSalary1	\$79,948.14	\$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	\$86,500.00
17	Bags	\$10,480.56	\$18,535.22	\$0.00		\$8,431.00	\$11,396.78	\$11,992.50	\$8,530.00	\$11,950.00	\$8,250.00	\$14,000.00
	Truck	\$0.00						\$6,250.00	\$5,800.00	\$6,250.00		\$0.00
17	Capital Improvements	\$9,768.34	\$296.32	\$13,452.04	\$4,320.35						\$12,022.28	\$6,000.00
	ShtTrmAppr	\$0.00										\$0.00
	Recycling Buffer	\$0.00										\$0.00
	SUBTOTALS	\$250,249.00	\$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	\$229,865.00
	SEPTIC WASTE								** **	** **		
	Septic Disposal	\$28,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	GENT TOTAL I	# 2 0.01 < 00	Ф0.00	Ф0.00	Ф0.00	Ф0.00	Ф0.00	Φ0.00	Ф0.00	Ф0.00	Φ0.00	Φ0.00
	SUBTOTALS	\$28,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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ART.		Expended	Approp.									
#	Object	FY 2006-07	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
	TOWN OFFICE				·			<u>.</u>	·	<u>.</u>	<u> </u>	_
	Operation			\$262.00	\$56.05		\$441.61	\$2,615.00	\$2,000.00		\$5,959.35	
24	Newsletter(quarterly)	\$4,869.25	\$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	\$3,500.00
24	Train & Ed	\$614.95	\$1,552.70	\$1,069.48	\$307.04	\$1,233.04	\$219.66	\$719.14	\$354.41	\$403.14	\$345.72	\$1,250.00
24	Computer	\$12,853.40	\$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	\$14,500.00
24	MMA Assoc. fees	\$4,823.00	\$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	\$6,100.00
24	Supplies	\$8,175.62	\$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	\$8,000.00
24	Office Equip.	\$8,257.81	\$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	\$7,000.00
24	Postage	\$7,341.95	\$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	\$12,000.00
24	Utilities	\$17,015.58	\$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	\$15,650.00
24	Electricity	\$12,681.52	\$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	\$12,300.00
24	Telephone	\$3,397.76	\$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	\$6,850.00
25	TownRpts	\$6,315.05	\$6,276.87	\$5,759.72	\$6,289.19	\$5,561.00	\$4,437.00	\$4,637.00	\$4,895.00	\$4,777.00	\$4,786.00	\$5,000.00
24	Legal	\$19,119.95	\$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	\$20,000.00
24	Elections	\$1,556.79	\$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	\$9,500.00
24	Insurance	\$23,223.97	\$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	\$15,880.00
24	MSRS	\$604.55	\$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	\$11,860.00
24	RegSalary1	\$47,828.01	\$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	\$56,000.00
24	RegSalary2	\$35,842.51	\$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	\$55,000.00
24	RegSalary3	\$37,023.10	\$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	\$55,000.00
24	Part-time	\$30,401.56	\$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	\$32,250.00
24	Audit	\$6,500.00	\$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
28	Building Maint			\$7,800.00	\$6,500.00	\$28,812.82	\$15,560.40		\$8,981.50	\$5,593.50		\$0.00
24	Custodial services	\$8,906.38	\$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	\$11,750.00
	SUBTOTALS	\$297,352.71	\$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	\$366,890.00
	HEALTH OFFICER	,										
22	Operation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	\$451.90	\$500.00
	SUBTOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
	<u>SELECTMEN</u>	,	,	,		,	,		,			
22	Operation	\$4,000.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00		\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
22												
	SUBTOTALS	\$4,000.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00

ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2006-07	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
	CODE ENFORCEMENT											
	Operation										\$787.85	
22	Training & Education	\$0.00	\$0.00	\$0.00	\$40.00	\$0.00	\$137.36	\$0.00	\$10.00	\$118.11	\$114.69	\$500.00
22	Telephone	\$829.22	\$672.70	\$637.09	\$212.24	\$0.00		\$0.00				\$0.00
22	Travel	\$736.31	\$1,183.78	\$2,214.85	\$805.79	\$677.13	\$1,267.49	\$1,571.06	\$814.43	\$750.06	\$1,247.84	\$1,500.00
22	Insurance	\$6,792.07	\$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	\$17,460.00
22	MSRS	\$209.03	\$279.48	\$253.74	\$406.05	\$1,017.98	\$1,065.87	\$757.26	\$97.76		\$3,151.47	\$3,705.00
22	RegSalary1	\$44,039.60	\$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	\$56,500.00
22	Supplies	\$13.65	\$0.00	\$0.00								\$0.00
	SUBTOTALS	\$52,619.88	\$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	\$79,665.00
	TAX ASSESSMENT											
	Revalue											
22	Assessing	\$31,071.26	\$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	\$52,655.00
22	Mapping	\$1,903.93	\$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	\$3,000.00
	P&W Abate	\$0.00										\$0.00
	P&WSpecial											
	SUBTOTALS	\$32,975.19	\$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	\$55,655.00
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	TOWN MANAGER						,					
	Operation	\$0.00										\$0.00
22	Training & Education	\$129.00	\$230.55	\$167.51	\$47.26	\$154.65	\$190.14	\$231.58	\$196.58	\$184.47	\$154.93	\$250.00
22	Supplies	\$0.00										\$0.00
22	Telephone	\$1,953.97	\$1,578.12	\$1,666.99	\$947.60	\$574.09	\$638.44	\$567.48	\$846.41	\$576.98	\$686.48	\$750.00
22	Travel	\$1,800.00	\$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
22	Insurance	\$16,502.48	\$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	\$24,185.00
22	Retirement	\$328.25	\$465.77	\$445.31	\$720.66	\$1,649.56	\$1,815.67	\$2,044.91	\$3,059.25	\$3,949.18	\$6,967.82	\$6,435.00
22	RegSalary1	\$78,235.60	\$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	\$100,920.00
	SUBTOTALS	\$98,949.30	\$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	\$136,440.00
	GENERAL ASSISTANCE											
29	Operation	\$2,135.23	\$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	\$10,000.00
	Supplies	\$0.00										\$0.00
	SUBTOTALS	\$2,135.23	\$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	\$10,000.00

ART.		Expended	Approp.									
#	Object	FY 2006-07	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
	EASTERN TRAIL								<u> </u>			
	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	\$0.00	\$13,012.70	\$3,665.90	\$5,500.00	\$25,535.72	\$22,220.04	\$21,830.04	\$27,986.54	\$15,800.00
	Capital Improvements											\$0.00
	SUBTOTALS	\$0.00	\$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	\$15,800.00
	<u>FIRE</u>											
	Operation	\$3,719.59	\$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	Training	\$2,225.49	\$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	\$3,000.00
7	Misc./Mutual Aid	\$1,418.14	\$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	\$2,000.00
7	Office	\$1,495.82	\$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	\$1,400.00
7	New Equipment	\$10,323.45	\$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	\$20,000.00
7	Utilties	\$7,129.40	\$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	\$8,500.00
7	Heating Oil	\$8,411.28	\$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	\$8,000.00
7	Gasoline	\$1,609.01	\$1,387.11	\$1,899.39	\$1,065.88	\$1,143.85	\$1,115.05	\$492.30	\$525.74	\$464.63	\$325.90	\$1,000.00
7	Insurance	\$13,726.60	\$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	\$18,000.00
7	Prevention	\$605.25	\$805.64	\$233.00	\$889.87	\$761.99	\$691.79	\$564.52	\$614.21	\$1,156.02	\$924.10	\$700.00
7	Pay per call	\$19,972.33	\$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	\$24,000.00
7	RegSalary1	\$16,700.00	\$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	\$23,110.00
7	Equipment Maintenance	\$3,058.87	\$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	\$5,600.00
7	Building Maintenance	\$1,981.13	\$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	\$3,700.00
7	Vehicle Maintenance	\$10,612.44	\$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	\$10,000.00
8	Vehicle	\$40,000.00	\$29,829.00	\$29,829.00	\$29,829.00	\$29,829.00		\$35,174.34	\$42,771.28	\$59,307.10		\$40,400.00
9											\$326,475.28	\$26,800.00
10	Capital Equipment-SCBA	\$13,899.33	\$13,267.34	\$12,635.36	\$0.00					\$8,800.00	\$8,855.00	\$0.00
11	Capital Imprbuild	\$0.00	\$13,725.00	\$5,415.00	\$2,150.00	\$21,332.96	\$1,797.00	\$15,967.72	\$15,614.00			\$11,700.00
	SUBTOTALS	\$156,888.13	\$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	\$207,910.00
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ART.		Expended	Expended	Expended	Expended	Approp.						
#	Object	FY 2006-07	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
	RESCUE											
	Operation	\$1,960.40	\$510.00	\$217.00	\$195.00	\$604.00	\$290.00	\$19,715.84	\$23,398.59	\$43,094.90	\$31,550.47	\$20,000.00
15	Training & Education	\$153.05						\$13,922.13	\$9,216.97	\$6,047.00	\$1,660.00	\$5,000.00
15	Fees	\$0.00						\$575.00		\$271.25	\$1,006.89	\$575.00
15	Medical Supplies	\$0.00						\$14,516.15	\$16,654.49	\$19,531.65	\$13,117.48	\$20,000.00
15	Oxygen	\$0.00										\$600.00
15	Equipment Maintnenace	\$0.00					\$1,537.75	\$219.50		\$744.18	\$314.68	\$5,000.00
15	Equipment	\$0.00			\$544.56	\$39.65						\$0.00
15	Radios	\$0.00		\$110.00	\$74.00		\$1,116.28	\$2,142.00	\$25.00	\$201.93	\$4,973.86	\$4,000.00
15	Propane	\$125.17	\$192.09	\$794.39	\$292.29	\$132.29			\$481.64	\$509.97	\$659.94	\$500.00
15	Electricity	\$3,114.14	\$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	\$3,500.00
15	Heating Oil	\$3,582.10	\$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	\$4,500.00
15	Water	\$244.80	\$176.40	\$464.20	\$583.20	\$129.60	\$237.60	\$138.74	\$142.56	\$316.80	\$150.48	\$200.00
15	Telephone	\$1,742.84	\$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	\$1,500.00
15	Fuel	\$0.00		\$370.54	\$0.00			\$121.68	\$608.79	\$520.60	\$521.61	\$750.00
15	Insurance	\$11,300.20	\$9,332.50	\$8,387.50	\$13,937.82	\$14,821.52	\$14,673.62	\$14,150.78	\$15,830.78	\$12,050.86		\$12,000.00
15	Insurance	\$0.00						\$7,514.92	\$17,940.44	\$15,053.08	\$32,762.90	\$43,775.00
15	MSRS	\$0.00										\$0.00
15	RegSalary1	\$48,591.28	\$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	\$242,300.00
15	Mileage	\$0.00							\$18,075.79	\$16,308.47	\$11,929.03	\$8,000.00
15	Officers Stipend	\$2,500.00	\$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	\$18,000.00
15	BldgsMaint	\$1,068.91	\$841.55	\$1,492.35	\$1,376.15	\$1,259.75	\$190.00	\$11,066.10	\$780.00	\$678.31	\$3,077.84	\$1,500.00
15	Vehicle	\$3,308.72	\$4,737.21	\$1,165.34	\$923.03	\$335.67	\$622.26	\$3,272.92	\$2,290.19	\$6,329.07	\$15,967.12	\$8,000.00
16	Ambulance	\$0.00		\$71,435.95								\$0.00
	Rescue Allowance							(\$77,267.14)	(\$147,028.08)	(\$165,383.00)		(\$150,000.00)
	SUBTOTALS	\$77,691.61	\$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	\$249,700.00
	LIBRARY											
35	Library	\$179,915.78	\$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	\$225,000.00
	Library CIP	\$0.00								\$9,415.70		\$0.00
	SUBTOTALS	\$179,915.78	\$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	\$225,000.00

ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2006-07	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
	PARKS AND RECREATIO											
32	Operation	\$30,710.34	\$46,614.33	\$27,189.79	\$22,012.70	\$19,074.30	\$34,736.49	\$28,311.48	\$30,311.65	\$29,154.42	\$23,446.35	\$18,050.00
32	RegSalary1	\$39,843.75	\$33,905.83	\$33,739.43	\$39,304.67	\$36,858.50	\$31,984.76	\$36,100.00	\$36,102.00	\$40,423.78	\$41,322.93	\$38,500.00
32	Insurance	\$11,525.53	\$12,151.38	\$13,854.63	\$12,550.53	\$16,034.41	\$14,336.40	\$16,561.86	\$14,350.30	\$15,347.49	\$18,153.79	\$18,220.00
32	MSRS	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00		\$0.00
32	Summer Rec Program	\$9,809.79	\$33,818.01	\$34,528.48	\$27,432.88	\$34,043.19	\$39,533.30	\$39,981.37	\$48,673.29	\$42,397.53	\$50,018.65	\$0.00
32	Bauneg Beg Pond Park	\$405.00	\$205.00	\$345.00	\$397.50	\$0.00						\$0.00
32	MillField(operation)	\$3,902.30	\$3,652.56	\$12,862.14	\$6,767.78	\$2,853.34		\$3,130.03	\$3,968.00	\$454.58	\$2,789.05	\$5,000.00
					·				\$0.00	\$14,021.88	\$22,368.17	\$0.00
	SUBTOTALS	\$96,196.71	\$130,347.11	\$122,519.47	\$108,466.06	\$108,863.74	\$120,590.95	\$124,084.74	\$133,405.24	\$141,799.68	\$158,098.94	\$79,770.00
	COMMUNITY CENTER	'		,		'			<u>'</u>			
32	Supplies	\$1,679.91	\$3,191.75	\$995.86	\$1,354.78	\$3,314.76	\$2,656.19	\$1,966.68	\$2,252.21	\$1,646.80	\$1,446.80	\$2,000.00
32	Electric	\$3,882.42	\$4,306.46	\$3,222.13	\$2,872.05	\$3,220.80	\$2,909.96	\$3,246.65	\$3,175.05	\$2,414.42	\$2,388.39	\$3,750.00
32	Heat	\$3,403.55	\$4,582.19	\$4,861.78	\$4,003.03	\$6,445.68	\$6,277.29	\$6,170.51	\$7,717.82	\$7,165.67	\$5,164.60	\$6,000.00
32	Water	\$201.60	\$176.40	\$311.44	\$136.80	\$180.00	\$198.00	\$292.68	\$347.40	\$443.52	\$250.94	\$200.00
32	phone	\$2,920.40	\$2,518.96	\$2,375.36	\$2,107.98	\$2,938.65	\$1,662.63	\$2,029.01	\$2,391.26	\$2,674.80	\$3,155.72	\$2,665.00
32	Alarm Monitoring	\$0.00										\$0.00
32	Internet Access	\$0.00										\$0.00
32	Maint.			1532.08	\$1,465.14	\$1,321.48	\$1,898.99	\$1,601.26	\$2,584.71	\$1,662.70	\$4,035.02	\$1,000.00
32	Complex Bond Payment	\$22,378.68	\$21,656.37	\$20,793.61	\$0.00	\$0.00						\$0.00
32	Mowing	\$3,250.00	\$4,075.00	\$2,875.00	\$4,025.00	\$5,362.00	\$4,850.00	\$4,800.00	\$4,329.00	\$5,464.00	\$4,600.00	\$5,500.00
32	Janitorial Services	\$2,394.50	\$3,128.00	\$2,254.00	\$1,116.00	\$1,956.75	\$2,468.47	\$2,451.13	\$2,289.40	\$1,600.97	\$1,860.15	\$2,500.00
32	Teen Programs	\$0.00									\$36.95	\$200.00
	Rec. Complex Parcel	\$0.00								\$1,531.96		\$36,000.00
	Fields	\$20,986.87	\$110,000.00	\$0.00	\$24,864.72							\$26,800.00
	SUBTOTALS	\$61,097.93	\$153,635.13	\$39,221.26	\$41,945.50	\$24,740.12	\$22,921.53	\$22,557.92	\$25,086.85	\$24,604.84	\$22,938.57	\$86,615.00
	PLANNING BOARD											
31	Operation	\$6,745.78	\$6,759.20	\$2,616.72	\$695.40	\$794.57	\$3,019.91	\$5,005.37	\$11,738.99	\$3,709.69	\$11,102.22	\$2,000.00
31	CompPlan	\$5,007.15	\$5,799.30									\$0.00
31	RegSalary1	\$10,024.27	\$10,406.48	\$10,000.72	\$9,792.66	\$9,925.76	\$10,446.50	\$9,674.68	\$8,245.88	\$7,240.72	\$1,709.98	\$10,000.00
31	Stipends	\$660.00	\$465.00	\$615.00	\$585.00	\$615.00	\$315.00	\$270.00	\$1,050.00	\$1,140.00	\$1,617.70	\$1,000.00
	Implementation Grant	\$0.00										\$0.00
	SUBTOTALS	\$22,437.20	\$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	\$13,000.00

ART.		Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Expended	Approp.
#	Object	FY 2006-07	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
	APPEALS BOARD						-					
31	Operation	\$1,442.02	\$4,654.81	\$294.51	\$67.86	\$93.09	\$250.62	\$23.40	\$397.74	\$0.00	\$516.39	\$3,000.00
31	RegSalary1	\$0.00			\$645.84	\$1,554.00		\$132.26	\$188.50	\$63.32	\$272.00	\$1,000.00
	SUBTOTALS	\$1,442.02	\$4,654.81	\$294.51	\$713.70	\$1,647.09	\$250.62	\$155.66	\$586.24	\$63.32	\$788.39	\$4,000.00
	HISTORICAL SOCIETY											
34	Operation	\$2,300.00	\$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	\$2,500.00
34	Cemeteries	\$5,548.00	\$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	\$6,000.00
	SUBTOTALS	\$7,848.00	\$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	\$8,500.00
	GRANTS											
37	SMRPC	\$1,472.00	\$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
	AthlAssoc	\$4,500.00	\$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	\$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
36	YC Shelters	\$2,100.00	\$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	\$2,100.00
36	Caring Unlimited	\$859.00	\$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
36	Visiting Nurse Service	\$8,000.00	\$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
36	YC Comm. Action	\$2,150.00	\$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
36	YC Child Abuse	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00		\$600.00
36	Southern Me. Aging	\$2,700.00	\$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
36	Children's Center	\$0.00	\$0.00					\$0.00	\$0.00			\$0.00
36	YC Parent Awareness	\$0.00	\$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		\$3,000.00	\$3,000.00
36	Red Cross	\$0.00	\$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.	\$400.00	\$0.00			\$1,400.00	\$1,300.00	\$0.00	\$0.00		\$0.00	\$500.00
36	Seacoast AIDs	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
	Great Works Land Trust	\$8,500.00				\$40,000.00			\$0.00	\$15,000.00		\$0.00
36	Trafton Center	\$0.00										\$0.00
36	Lifeflight	\$0.00			****	****	***	40.55				\$0.00
36	SARSSM	\$0.00			\$250.00	\$250.00	\$300.00	\$0.00				\$500.00
36	MPBN	\$0.00										\$0.00
36	Southern Maine Vet Cem	\$0.00										\$0.00
	GYIDWOWA I G	#0	фас 272 55	#20 7 00 5 =	# 22 - 22 - 2	455 - 50 - 5	фо т о 10 т т	00101767	#2 : :07 :	фсо 2 10 c z	007.70 0.00	#25.552.00
	SUBTOTALS	\$36,681.00	\$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	\$25,573.00

ART.		Expended	Approp.									
#	Object	FY 2006-07	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
	CONSERVATION COMMIS											
31	Operation	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	\$5,500.00
											·	
	SUBTOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00
					-							
	TOWN WIDE											
28	Insurance	\$93,766.53	\$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	\$90,500.00
28	FICA/Medic	\$88,942.13	\$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	\$110,000.00
26	Town Office Building Fund	\$2,036,372.10	\$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
30	UnantExpns	\$1,944.40	\$739.68	\$293.31	\$1,284.67	\$110.00	\$2,544.00	\$728.15	\$906.00	\$193.07	\$119.47	\$5,000.00
	Hussey/TIF	\$2,245.40	\$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									\$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	
24	HRA Fund								\$2,191.67	\$4,577.17	\$5,872.76	\$29,250.00
	BBLA	\$0.00					\$4,000.00					\$0.00
	casino											\$0.00
32	175th Anniversary	\$21,110.50	\$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	\$5,500.00
	Committee Appreciation			\$3,255.95	\$2,434.54	\$3,431.63	\$3,020.98	\$2,225.00				\$0.00
	SUBTOTALS	\$2,281,062.06	\$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	\$336,165.00
	TOTALS	\$5,546,802.10	\$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	\$4,243,843.00
			_									

			FY2017-18	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2016-17	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	_		_				_							
	POLICE			,										
	Operation													
12	Training & Education	\$13,100.00	\$13,650.00	4.20%	\$9,600.00			\$4,050.00						\$13,650.00
12	Computer	\$10,840.00	\$11,190.00	3.23%	\$11,190.00									\$11,190.00
12	Evidence	\$1,500.00	\$1,500.00	0.00%	\$1,500.00									\$1,500.00
12	Uniforms	\$11,500.00	\$12,700.00	10.43%	\$12,700.00									\$12,700.00
12	Dues	\$0.00	\$0.00		\$0.00									\$0.00
12	Supplies	\$3,400.00	\$3,500.00	2.94%	\$3,500.00									\$3,500.00
12	Radio	\$0.00	\$0.00		\$0.00									\$0.00
12	Canine	\$400.00	\$800.00	100.00%	\$800.00									\$800.00
12	Equipment	\$3,190.00	\$2,990.00	-6.27%	\$2,990.00									\$2,990.00
12	Telephone	\$7,335.00	\$7,335.00	0.00%	\$6,780.00									\$6,780.00
12	Fuel	\$18,000.00	\$19,125.00	6.25%	\$19,125.00									\$19,125.00
12	Tires	\$2,860.00	\$2,860.00	0.00%	\$2,860.00									\$2,860.00
12	Insurance	\$144,330.00	\$153,650.00	6.46%	\$153,650.00									\$153,650.00
12	MSRS	\$19,725.00	\$26,450.00	34.09%	\$22,500.00									\$22,500.00
12	RegSalary1	\$545,140.00	\$566,200.00	3.86%	\$561,200.00									\$561,200.00
12	RegOvrTime	\$15,000.00	\$15,000.00	0.00%	\$15,000.00									\$15,000.00
12	RegSalary3	\$10,200.00	\$10,200.00	0.00%	\$10,200.00									\$10,200.00
12	DARE	\$1,200.00	\$1,200.00	0.00%	\$1,200.00									\$1,200.00
12	Service	\$6,500.00	\$6,500.00	0.00%	\$6,500.00									\$6,500.00
12	SRO	\$12,205.00	\$12,500.00	2.42%	\$12,500.00									\$12,500.00
12	AnimalCont	\$20,000.00	\$20,000.00	0.00%	\$7,500.00		\$12,500.00							\$20,000.00
	Weapons	\$0.00												\$0.00
13	Vehicle	\$37,215.00	\$34,500.00	-7.30%							\$34,500.00			\$34,500.00
	SUBTOTALS	\$883,640.00	\$921,850.00	4.32%	\$861,295.00	\$0.00	\$12,500.00	\$4,050.00	\$0.00	\$0.00	\$34,500.00	\$0.00	\$0.00	\$912,345.00
	PROTECTION		,											
14	StLights	\$46,000.00	\$35,000.00	-23.91%	\$13,400.00			\$5,000.00		\$16,600.00				\$35,000.00
14	Dispatch	\$86,000.00	\$86,000.00	0.00%	\$86,000.00									\$86,000.00
14	HydrantRnt	\$124,525.00	\$126,400.00	1.51%						\$126,400.00				\$126,400.00
	Radio Equipment	\$0.00												\$0.00
	SUBTOTALS	\$256,525.00	\$247,400.00	-3.56%	\$99,400.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$0.00	\$247,400.00

			FY2017-18	Inc.						STATE		(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2016-17	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	PUBLIC WORKS													
	Operation													
18	Uniforms	\$0.00												\$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	\$1,000.00	\$900.00	-10.00%		\$800.00								\$800.00
18	heating oil	\$7,000.00	\$7,000.00	0.00%		\$6,500.00								\$6,500.00
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	\$56,320.00	\$62,250.00	10.53%		\$62,250.00								\$62,250.00
18	MSRS	\$12,410.00	\$13,700.00	10.39%		\$13,700.00								\$13,700.00
18	RegSalary1	\$176,500.00	\$185,350.00	5.01%		\$185,350.00								\$185,350.00
18	RegOvrTime	\$18,000.00	\$12,000.00	-33.33%		\$12,000.00								\$12,000.00
18	Roads and Bridges	\$33,000.00	\$33,000.00	0.00%		\$32,000.00								\$32,000.00
18	Screening	\$0.00	\$0.00			\$0.00								\$0.00
18	Crushing	\$0.00	\$0.00			\$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			\$0.00								\$0.00
20	Reconstruction	\$124,500.00	\$39,877.00	-67.97%		\$39,877.00								\$39,877.00
20	Resurface	\$161,890.00	\$249,000.00	53.81%		\$123,900.00		\$55,600.00				\$69,500.00		\$249,000.00
19	Road Bond	\$113,610.00	\$111,123.00	-2.19%		\$111,123.00								\$111,123.00
	SmEquPurch	\$0.00	\$0.00											\$0.00
21	HvyEquPrch	\$85,000.00	\$40,000.00	-52.94%				\$40,000.00						\$40,000.00
22	Vehicle	\$30,000.00	\$28,670.00	-4.43%							\$28,670.00			\$28,670.00
23	BldgsPurch	\$33,000.00	\$35,000.00	6.06%				\$35,000.00						\$35,000.00
	Legion Parking Lot	\$0.00												\$0.00
	Dummy	\$0.00												\$0.00
	Pit Reclaimation	\$0.00												\$0.00
	SIDTOTAL C	¢024.720.00	¢900 270 00	2.700	Φ0.00	¢	ታ ለ ለሳ	¢120,600,00	ф0.00	Φ0.00	\$29.670.00	¢.0.500.00	Φ0.00	¢000 770 00
	SUBTOTALS	\$924,730.00	\$890,370.00	-3.72%	\$0.00	\$660,000.00	\$0.00	\$130,600.00	\$0.00	\$0.00	\$28,670.00	\$69,500.00	\$0.00	\$888,770.00

			FY2017-18	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2016-17	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	Ü		•				•							
	WINTER PUBLIC WORKS	,												
16	Operation	\$100,000.00	\$125,000.00	25.00%		\$125,000.00								\$125,000.00
	Winter Equipment	\$0.00												\$0.00
	RegOvrTime	\$0.00												\$0.00
	RegSalary1	\$0.00												\$0.00
	SUBTOTALS	\$100,000.00	\$125,000.00	25.00%	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
	TRANSFER STATION													
17	Operation	\$108,475.00	\$96,775.00	-10.79%					\$20,775.00				\$76,000.00	\$96,775.00
17	Insurance	\$12,100.00	\$13,200.00	9.09%					\$13,200.00					\$13,200.00
17	MSRS	\$2,790.00	\$0.00	-100.00%										\$0.00
17	RegSalary1	\$86,500.00	\$88,700.00	2.54%	\$88,700.00									\$88,700.00
17	Bags	\$14,000.00	\$14,000.00	0.00%									\$14,000.00	\$14,000.00
	Truck	\$0.00												\$0.00
17	Capital Improvements	\$6,000.00	\$13,050.00	117.50%									\$13,050.00	\$13,050.00
	ShtTrmAppr	\$0.00												\$0.00
	Recycling Buffer	\$0.00												\$0.00
	SUBTOTALS	\$229,865.00	\$225,725.00	-1.80%	\$88,700.00	\$0.00	\$0.00	\$0.00	\$33,975.00	\$0.00	\$0.00	\$0.00	\$103,050.00	\$225,725.00
	SEPTIC WASTE													
	Septic Disposal	\$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

			FY2017-18	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2016-17	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	\$14,500.00	\$15,000.00	3.45%					\$15,000.00					\$15,000.00
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	\$15,650.00	\$17,255.00	10.26%					\$17,255.00					\$17,255.00
24	Electricity	\$12,300.00	\$10,000.00	-18.70%					\$10,000.00					\$10,000.00
24	Telephone	\$6,850.00	\$6,850.00	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%					\$20,000.00					\$20,000.00
24	Elections	\$9,500.00	\$6,000.00	-36.84%					\$6,000.00					\$6,000.00
24	Insurance	\$15,880.00	\$37,205.00	134.29%					\$37,205.00					\$37,205.00
24	MSRS	\$11,860.00	\$14,300.00	20.57%					\$14,300.00					\$14,300.00
24	RegSalary1	\$56,000.00	\$57,120.00	2.00%	\$57,120.00									\$57,120.00
24	RegSalary2	\$55,000.00	\$56,100.00	2.00%	\$56,100.00									\$56,100.00
24	RegSalary3	\$55,000.00	\$56,100.00	2.00%	\$56,100.00									\$56,100.00
24	Part-time	\$32,250.00	\$35,700.00	10.70%					\$35,700.00					\$35,700.00
24	Audit	\$7,500.00	\$7,500.00	0.00%					\$7,500.00					\$7,500.00
28	Building Maint		\$30,000.00					\$30,000.00						\$30,000.00
24	Custodial services	\$11,750.00	\$12,000.00	2.13%	\$12,000.00									\$12,000.00
	SUBTOTALS	\$366,890.00	\$423,980.00	7.38%	\$181,320.00	\$0.00	\$0.00	\$30,000.00	\$212,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423,380.00
	HEALTH OFFICER				_						_		,	
22	Operation	\$500.00	\$0.00	-100.00%										\$0.00
	SUBTOTALS	\$500.00	\$0.00	-100.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<u>SELECTMEN</u>													
	Operation	\$5,200.00	\$5,200.00	0.00%	\$5,200.00									\$5,200.00
22														
	SUBTOTALS	\$5,200.00	\$5,200.00	0.00%	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,200.00

			FY2017-18	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2016-17	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	CODE ENFORCEMENT										<u> </u>			
	Operation													
22	Training & Education	\$500.00	\$500.00	0.00%					\$500.00					\$500.00
22	Telephone	\$0.00												\$0.00
22	Travel	\$1,500.00	\$1,500.00	0.00%					\$1,500.00					\$1,500.00
22	Insurance	\$17,460.00	\$19,350.00	10.82%					\$19,350.00					\$19,350.00
22	MSRS	\$3,705.00	\$4,900.00	32.25%					\$4,900.00					\$4,900.00
22	RegSalary1	\$56,500.00	\$64,000.00	13.27%	\$52,000.00				\$12,000.00					\$64,000.00
22	Supplies	\$0.00												\$0.00
	SUBTOTALS	\$79,665.00	\$90,250.00	13.29%	\$52,000.00	\$0.00	\$0.00	\$0.00	\$38,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,250.00
	TAX ASSESSMENT													
	Revalue													
22	Assessing	\$52,655.00	\$54,250.00	3.03%	\$54,250.00									\$54,250.00
22	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	\$55,655.00	\$57,250.00	2.87%	\$57,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,250.00
	TOWN MANAGER													
	Operation	\$0.00												\$0.00
22	Training & Education	\$250.00	\$250.00	0.00%	\$250.00									\$250.00
22	Supplies	\$0.00												\$0.00
22	Telephone	\$750.00	\$750.00	0.00%	\$750.00									\$750.00
22	Travel	\$3,900.00	\$3,900.00	0.00%	\$3,900.00									\$3,900.00
22	Insurance	\$24,185.00	\$26,750.00	10.61%	\$26,750.00									\$26,750.00
22	MSRS	\$6,435.00	\$7,225.00	12.28%	\$7,225.00									\$7,225.00
22	RegSalary1	\$100,920.00	\$102,950.00	2.01%	\$102,950.00									\$102,950.00
	CLIDTOTALC	Ø126 440 00	Φ141 0 27 00	2.050/	Ø141.027.00	Φ0.00	Φ0.00	Φ0.00	Ф0.00	Φ0.00	Φ0.00	Φ0.00	Φ0.00	Φ1.41.0 2.5 .00
	SUBTOTALS	\$136,440.00	\$141,825.00	3.95%	\$141,825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,825.00
	CENEDAL ACCIONANCE													
20	GENERAL ASSISTANCE	¢10,000,00	¢7.500.00	25.0004				¢7.500.00						¢7.500.00
29	Operation	\$10,000.00	\$7,500.00	-25.00%				\$7,500.00						\$7,500.00
-	Supplies	\$0.00												\$0.00
	CUPTOTALC	ф10 000 00	Ф 7 500 00	25 0001	#0.00	#0.00	ф0,00	¢7.700.00	#0.00	#0.00	Φ0.00	#0.00	#0.00	Ф 7 700 00
	SUBTOTALS	\$10,000.00	\$7,500.00	-25.00%	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00

ART				FY2017-18	Inc.						STATE		(I	mpact/Enter)	
B	ART.		Approp.					Des	Undes	MISC.		EQUIP.		-	
Eastern Trail		Object				TAXATION	EXCISE								TOTALS
SUBTOTALS \$0.00 \$3.000.00 \$0.0		EASTERN TRAIL						_							
Capital Improvements		Eastern Trail	\$0.00	\$3,000.00											\$0.00
Capital Improvements															
33 Maintenance \$15,800,00 \$23,745,00 50,28% \$15,800,00 \$0.00 \$		SUBTOTALS	\$0.00	\$3,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33 Maintenance \$15,800,00 \$23,745,00 50,28% \$15,800,00 \$0.00 \$															
Capital Improvements		CEMETERIES													
SUBTOTALS	33	Maintenance	\$15,800.00	\$23,745.00	50.28%	\$15,800.00									\$15,800.00
Pire		Capital Improvements	\$0.00												\$0.00
Pire															
Operation		SUBTOTALS	\$15,800.00	\$23,745.00	50.28%	\$15,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,800.00
Operation															
Training		<u>FIRE</u>													
7 Misc./Mutual Aid \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,00		Operation													
7 Office \$1,400.00 \$800.00 42,86% \$800.00 \$2,000.00 \$24,950.00 \$24,950.00 \$22,600.00 \$22 7 Utilities \$8,500.00 \$8,500.00 \$0.00% \$7,500.00 \$27 7 Heating Oil \$8,000.00 \$8,000.00 \$8,500.00 \$9,500.00 \$9,500.00 \$9,500.00 \$9,500.00 \$9,500.00 \$9,500.00 \$9,500.00 \$9,5	7	Training	\$3,000.00	\$3,000.00	0.00%	\$3,000.00									\$3,000.00
7 New Equipment \$20,000.00 \$24,950.00 24.75% \$22,600.00 \$22,600.00 \$22,000.00 \$32,000.00 \$32,000.00 \$37,000.00 \$37,000.00 \$37,000.00 \$37,000.00 \$37,000.00 \$38,000.00	7	Misc./Mutual Aid	\$2,000.00	\$2,000.00	0.00%	\$2,000.00									\$2,000.00
7 Utilties \$8,500.00 \$8,500.00 0.00% \$7,500.00 </td <td>7</td> <td>Office</td> <td>\$1,400.00</td> <td>\$800.00</td> <td>-42.86%</td> <td>\$800.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$800.00</td>	7	Office	\$1,400.00	\$800.00	-42.86%	\$800.00									\$800.00
7 Heating Oil \$8,000.00 \$8,000.00 0.00% \$8,500.00 \$8,500.00 \$8,500.00 \$8,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$22,50	7	New Equipment	\$20,000.00	\$24,950.00	24.75%	\$22,600.00									\$22,600.00
7 Fuel \$1,000.00 \$1,500.00 \$0.00% \$1,000.00 \$1 \$1 7 Insurance \$18,000.00 \$22,500.00 \$25,000.00 \$22,500.00 \$22 7 Prevention \$700.00 \$700.00 \$0.00% \$700.00 \$700.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$24,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$24,000.00	7	Utilties	\$8,500.00	\$8,500.00	0.00%	\$7,500.00									\$7,500.00
7 Insurance \$18,000.00 \$22,500.00 25.00% \$22,500.00 \$23,110.00 \$22,500.00 \$23,110.00 \$22,500.00 \$23,110.00 \$22,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$22,500.00 \$22,500.00	7	Heating Oil	\$8,000.00	\$8,000.00	0.00%	\$8,500.00									\$8,500.00
7 Prevention \$700.00 \$700.00 \$8700.00 \$8700.00 \$9	7	Fuel	\$1,000.00	\$1,500.00	50.00%	\$1,000.00									\$1,000.00
7 Pay per call \$24,000.00 \$24,000.00 0.00% \$24,000.00 \$24,000.00 \$24,000.00 \$24,000.00 \$24,000.00 \$23,110.00 \$23,110.00 \$23,110.00 \$23,110.00 \$23,110.00 \$23,110.00 \$23,110.00 \$23,110.00 \$23,110.00 \$24,000.00 \$23,110.00 \$23,700.00	7	Insurance	\$18,000.00	\$22,500.00	25.00%	\$22,500.00									\$22,500.00
7 RegSalary1 \$23,110.00 \$23,110.00 0.00% \$23,110.00	7	Prevention	\$700.00	\$700.00	0.00%	\$700.00									\$700.00
7 Equipment Maintenance \$5,600.00 \$5,675.00 1.34% \$5,675.00 \$5 7 Building Maintenance \$3,700.00 \$3,700.00 \$3,700.00 \$3,700.00 \$3 7 Vehicle Maintenance \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10 \$10 8 Vehicle \$40,400.00 \$39,505.00 -2.22% \$39,505.00 \$39,505.00 \$39,505.00 \$39,505.00 \$39,505.00 \$39,505.00 \$39,505.00 \$39,505.00 \$30,5	7	Pay per call	\$24,000.00	\$24,000.00	0.00%	\$24,000.00									\$24,000.00
7 Building Maintenance \$3,700.00	7	RegSalary1	\$23,110.00	\$23,110.00	0.00%	\$23,110.00									\$23,110.00
7 Vehicle Maintenance \$10,000.00 \$10,000.00 \$10,000.00 \$10 8 Vehicle \$40,400.00 \$39,505.00 -2.22% \$39,505.00 \$39 9 Vehicle \$26,800.00 26,785.00 -0.06% 26,785.00 \$26 10 Capital Equipment-SCBA \$0.00 \$13,775.00 \$13,775.00 \$13 11 Capital Impr. \$11,700.00 \$50,000.00 327.35% \$50,000.00 \$50,000.00	7	Equipment Maintenance	\$5,600.00	\$5,675.00	1.34%	\$5,675.00									\$5,675.00
8 Vehicle \$40,400.00 \$39,505.00 -2.22% \$39,505.00	7	Building Maintenance	\$3,700.00	\$3,700.00	0.00%	\$3,700.00									\$3,700.00
9 Vehicle \$26,800.00 26,785.00 -0.06% 26,785.00 \$26 10 Capital Equipment-SCBA \$0.00 \$13,775.00 \$13,775.00 \$13 11 Capital Impr. \$11,700.00 \$50,000.00 327.35% \$50,000.00 \$50,000.00 \$50	7	Vehicle Maintenance	\$10,000.00	\$10,000.00	0.00%	\$10,000.00									\$10,000.00
10 Capital Equipment-SCBA \$0.00 \$13,775.00 \$13,775.00 \$13 11 Capital Impr. \$11,700.00 \$50,000.00 327.35% \$50,000.00 \$50,000.00	8	Vehicle	\$40,400.00	\$39,505.00	-2.22%	\$39,505.00									\$39,505.00
11 Capital Impr. \$11,700.00 \$50,000.00 327.35% \$50,000.00 \$50,000.00 \$50,000.00	9	Vehicle	\$26,800.00	26,785.00	-0.06%	26,785.00									\$26,785.00
	10	Capital Equipment-SCBA	\$0.00	\$13,775.00					\$13,775.00						\$13,775.00
SUBTOTALS \$207,910.00 \$268,500.00 29.14% \$201,375.00 \$0.00 \$63,775.00 \$0.00	11	Capital Impr.	\$11,700.00	\$50,000.00	327.35%				\$50,000.00						\$50,000.00
SUBTOTALS \$207,910.00 \$268,500.00 29.14% \$201,375.00 \$0.00 \$63,775.00 \$0.00															
		SUBTOTALS	\$207,910.00	\$268,500.00	29.14%	\$201,375.00	\$0.00	\$0.00	\$63,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$265,150.00
						_									

			FY2017-18	Inc.						STATE		(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2016-17	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	RESCUE			·		-	_							
	Operation	\$20,000.00	\$22,000.00	10.00%	\$22,000.00									\$22,000.00
15	Training & Education	\$5,000.00	\$3,000.00	-40.00%	\$3,000.00									\$3,000.00
15	Fees	\$575.00	\$575.00	0.00%	\$575.00									\$575.00
15	Medical Supplies	\$20,000.00	\$20,000.00	0.00%	\$20,000.00									\$20,000.00
15	Oxygen	\$600.00	\$600.00	0.00%	\$600.00									\$600.00
15	Equipment Maintnenace	\$5,000.00	\$5,000.00	0.00%	\$5,000.00									\$5,000.00
15	Equipment	\$0.00	\$18,700.00											\$0.00
15	Radios	\$4,000.00	\$1,000.00	-75.00%	\$1,000.00									\$1,000.00
15	Propane	\$500.00	\$500.00	0.00%	\$500.00									\$500.00
15	Electricity	\$3,500.00	\$3,500.00	0.00%	\$2,500.00									\$2,500.00
15	Heating Oil	\$4,500.00	\$4,500.00	0.00%	\$5,500.00									\$5,500.00
15	Water	\$200.00	\$200.00	0.00%	\$200.00									\$200.00
15	Telephone	\$1,500.00	\$1,500.00	0.00%	\$1,400.00									\$1,400.00
15	Fuel	\$750.00	\$1,200.00	60.00%	\$750.00									\$750.00
15	Insurance	\$12,000.00	\$18,000.00	50.00%	\$18,000.00									\$18,000.00
15	Insurance	\$43,775.00	\$51,500.00	17.65%	\$45,845.00									\$45,845.00
15	MSRS	\$0.00												\$0.00
15	RegSalary1	\$242,300.00	\$291,684.00	20.38%	\$266,100.00									\$266,100.00
15	Mileage	\$8,000.00	\$0.00	-100.00%	\$0.00									\$0.00
15	Officers Stipend	\$18,000.00	\$5,400.00	-70.00%	\$26,000.00									\$26,000.00
15	BldgsMaint	\$1,500.00	\$1,500.00	0.00%	\$1,500.00									\$1,500.00
15	Vehicle	\$8,000.00	\$8,000.00	0.00%	\$8,000.00									\$8,000.00
16	Ambulance	\$0.00	\$45,000.00					\$25,000.00						\$25,000.00
	Rescue Allowance	(\$150,000.00)	(\$165,000.00)		(\$165,000.00)									(\$165,000.00)
	SUBTOTALS	\$249,700.00	\$338,359.00	35.51%	\$263,470.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,470.00
	0021011120	\$2.5,700.00	4223,223.00	5516176	\$200 , 170100	Ψ0.00	Ψ0.00	Ψ20,000.00	φο.οο	φο.οο	Ψ0.00	φοισσ	Ψ0.00	\$200, 170100
	LIBRARY													
35	Library	\$225,000.00	\$237,465.00	5.54%	\$237,000.00									\$237,000.00
	Library CIP	\$0.00												\$0.00
	SUBTOTALS	\$225,000.00	\$237,465.00	5.54%	\$237,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237,000.00
	•	· .	L							•				

			FY2017-18	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2016-17	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	PARKS AND RECREATION		•				•							
32	Operation	\$18,050.00	\$17,850.00	-1.11%	\$17,850.00									\$17,850.00
32	RegSalary1	\$38,500.00	\$45,000.00	16.88%	\$40,000.00				\$5,000.00					\$45,000.00
32	Insurance	\$18,220.00	\$20,125.00	10.46%	\$20,125.00									\$20,125.00
32	MSRS	\$0.00			•									\$0.00
32	Summer Rec Program	\$0.00												\$0.00
32	Bauneg Beg Pond Park	\$0.00												\$0.00
32	MillField(operation)	\$5,000.00	\$5,000.00	0.00%	\$2,500.00			\$2,500.00						\$5,000.00
	MillField (CIP)	\$0.00												\$0.00
	SUBTOTALS	\$79,770.00	\$87,975.00	10.29%	\$80,475.00	\$0.00	\$0.00	\$2,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,975.00
	COMMUNITY CENTER			,								·		
32	Supplies	\$2,000.00	\$2,000.00	0.00%	\$2,000.00									\$2,000.00
32	Electric	\$3,250.00	\$3,250.00	0.00%	\$2,600.00									\$2,600.00
32	Heat	\$6,000.00	\$6,000.00	0.00%	\$6,000.00									\$6,000.00
32	Water	\$200.00	\$200.00	0.00%	\$200.00									\$200.00
32	phone	\$2,665.00	\$2,665.00	0.00%	\$2,665.00									\$2,665.00
32	Alarm Monitoring	\$0.00												\$0.00
32	Internet Access	\$0.00												\$0.00
32	Maint.	\$1,000.00	\$1,000.00	0.00%	\$1,000.00									\$1,000.00
32	Complex Bond Payment	\$0.00												\$0.00
32	Mowing	\$5,500.00	\$5,500.00	0.00%	\$5,500.00									\$5,500.00
32	Janitorial Services	\$3,000.00	\$2,500.00	-16.67%	\$2,500.00									\$2,500.00
32	Misc. Projects	\$200.00	\$200.00	0.00%	\$200.00									\$200.00
	Rec. Complex Parcel	\$36,000.00												\$0.00
	Fields	\$26,800.00												\$0.00
	SUBTOTALS	\$86,615.00	\$23,315.00	-73.08%	\$22,665.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,665.00
	PLANNING BOARD													
31	Operation	\$2,000.00	\$2,000.00	0.00%					\$2,000.00					\$2,000.00
31	CompPlan	\$0.00												\$0.00
31	RegSalary1	\$10,000.00	\$2,500.00	-75.00%					\$2,500.00					\$2,500.00
31	Stipends	\$1,000.00	\$1,500.00	50.00%	\$1,500.00									\$1,500.00
	Implementation Grant	\$0.00												\$0.00
	SUBTOTALS	\$13,000.00	\$6,000.00	-53.85%	\$1,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00

			FY2017-18	Inc.						STATE		(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2016-17	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	APPEALS BOARD		-			<u> </u>		<u> </u>					<u>'</u>	
31	Operation	\$3,000.00	\$3,000.00	0.00%				\$3,000.00						\$3,000.00
31	RegSalary1	\$1,000.00	·											\$0.00
	2													
	SUBTOTALS	\$4,000.00	\$3,000.00	-25.00%	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
			·											
	HISTORICAL SOCIETY			,		,	,	,			,		,	
34	Operation	\$2,500.00	\$3,815.00	52.60%				\$3,815.00						\$3,815.00
34	Cemeteries	\$6,000.00	\$8,000.00	33.33%	\$8,000.00									\$8,000.00
	SUBTOTALS	\$8,500.00	\$11,815.00	39.00%	\$8,000.00	\$0.00	\$0.00	\$3,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,815.00
	GRANTS			,								<u>'</u>		
37	SMRPC	\$1,758.00	\$1,811.00	3.01%	\$1,811.00									\$1,811.00
	AthlAssoc	\$0.00												\$0.00
37	Shipyard	\$500.00	\$500.00	0.00%	\$500.00									\$500.00
37	AmLegion	\$2,500.00	\$2,500.00	0.00%	\$2,500.00									\$2,500.00
36	YC Shelters	\$2,100.00	\$2,500.00	19.05%	\$2,500.00									\$2,500.00
36	Caring Unlimited	\$1,373.00	\$1,373.00	0.00%	\$1,373.00									\$1,373.00
36	Visiting Nurse Service	\$6,442.00	\$4,183.00	-35.07%	\$4,183.00									\$4,183.00
36	YC Comm. Action	\$2,250.00	\$2,250.00	0.00%	\$2,250.00									\$2,250.00
36	YC Child Abuse	\$600.00	\$600.00	0.00%	\$600.00									\$600.00
36	Southern Me. Aging	\$3,300.00	\$3,300.00	0.00%	\$3,300.00									\$3,300.00
36	Children's Center	\$0.00												\$0.00
36	YC Parent Awareness	\$0.00												\$0.00
36	Counseling Services	\$3,000.00	\$3,000.00	0.00%	\$3,000.00									\$3,000.00
36	Red Cross	\$0.00												\$0.00
36	Woodfords Inc.	\$500.00		-100.00%										\$0.00
36	Seacoast AIDs	\$750.00	\$750.00	0.00%	\$750.00									\$750.00
	Great Works Land Trust	\$0.00												\$0.00
36	Trafton Center	\$0.00	\$500.00											\$0.00
36	Lifelflight	\$0.00	\$1,144.00		\$500.00									\$500.00
36	SARSSM	\$500.00	\$500.00	0.00%	\$500.00									\$500.00
36	MPBN	\$0.00	\$100.00		\$100.00									\$100.00
36	Southern Maine Vet Cem	\$0.00	\$1,000.00		\$1,000.00									\$1,000.00
	SUBTOTALS	\$25,573.00	\$26,011.00	1.71%	\$24,867.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,867.00

			FY2017-18	Inc.						STATE			(Impact/Enter)	
ART.		Approp.	Budget	(Dec.)			Des	Undes	MISC.	REV.	EQUIP.	STATE	Other	
#	Object	FY2016-17	Request	%	TAXATION	EXCISE	Surplus	SURPLUS	FEES	SHARING	FUND	AID	Funds	TOTALS
	CONSERVATION COMMI	SSION												
31	Operation	\$5,500.00	\$1,000.00	-81.82%	\$1,000.00									\$1,000.00
	SUBTOTALS	\$5,500.00	\$1,000.00	0.00%	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
	TOWN WIDE									,				
28	Insurance	\$90,500.00	\$104,850.00	15.86%	\$102,350.00									\$102,350.00
28	FICA/Medic	\$110,000.00	\$113,000.00	2.73%	\$113,000.00									\$113,000.00
26	Town Office Building Fund	\$95,915.00	\$95,915.00	0.00%	\$95,915.00									\$95,915.00
30	UnantExpns	\$5,000.00	\$5,000.00	0.00%				\$5,000.00						\$5,000.00
	Hussey/TIF	\$0.00												\$0.00
40	P&W TIF	\$0.00												\$0.00
42	Canal Street TIF	#20.250.00	# 22 000 00		Φ . 000 00									\$0.00
24	HRA Fund	\$29,250.00	\$33,000.00		\$5,000.00									\$5,000.00
	BBLA	\$0.00												\$0.00
22	casino	\$0.00	Φ.σ. 000, 00	0.000/				Φ7.000.00						\$0.00
32	Mill Field Festival	\$5,500.00	\$5,000.00	-9.09%				\$5,000.00						\$5,000.00
	Committee Appreciation	\$0.00	\$4,000.00											\$0.00
	SUBTOTALS	\$336,165.00	\$360,765.00	7.32%	\$316,265.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$326,265.00
	SUBTUTALS	\$550,105.00	\$300,703.00	1.32%	\$310,203.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$520,205.00
	TOTALS	\$4,243,843.00	\$4,527,300.00	6.68%	\$2,659,407.00	\$785,000.00	\$12,500.00	\$285,240.00	\$293,785.00	\$143,000.00	\$63,170.00	\$69,500.00	\$103,050.00	\$4,414,652.00
	TOTALS	\$4,243,843.00	\$4,527,300.00	6.68%	2.11%	\$785,000.00	\$12,300.00	\$205,240.00	\$273,763.00	\$143,000.00	\$05,170.00	\$07,500.00	\$103,030.00	4.02%
		Ψ1,213,013.00	Ψ4,327,300.00	0.0070	2.1170									4.0270
	OPS	\$3,574,728.00	\$3,766,015.00	Targets	\$2,604,443.00	\$785,000.00		\$200,000.00	\$293,000.00	\$143,000.00		\$69,500.00		
	CIP	\$669,115.00	\$761,285.00	Targets	Ψ2,004,443.00	\$705,000.00		Ψ200,000.00	\$273,000.00	ψ1+3,000.00		\$62,500.00	OPS	\$3,673,367.00
	TIF	\$009,113.00		LD#1	\$2,932,723.00			\$280,240.00					01 0	2.76%
	Impact Fees	\$62,800.00	\$0.00	LDπ1	\$2,732,723.00			\$200,240.00					CIP	\$741,285.00
	impact i ces	Ψ02,000.00	ψ0.00										Oli	10.79%
		\$4,306,643.00	\$4,527,300.00										TIF	\$0.00
			Increase in taxation		\$54,964.00									ψ0.00
			Excess Overlay		\$90,000.00	incl							Impact Fees	\$0.00
			Est		\$23,000.00								puer 2 505	\$4,414,652.00
													Salaries	\$1,357,730.00
		New RE Value	\$3,000,000.00		\$37,800.00								Benefits	\$553,655.00
		New PP value	\$12,000,000.00		\$151,200.00								Total Sal/Ben	\$1,911,385.00
			Est Inc. Taxes		\$189,000.00	\$94,500.00							=	43.30%
	I.				,	,= 00.00								

Town of North Berwick Revenue Projections Summary

	Budgeted 2010	Budgeted 2011	Budgeted 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015	Budgeted 2016	Budgeted 2017	Proposed 2018
TAXATION(incl. TIF)	\$1,947,341.00	\$1,940,328.00	\$2,027,925.00	\$2,142,863.00	\$2,207,723.00	\$2,295,898.00	\$2,410,716.00	\$2,514,443.00	\$2,659,407.00
Homestead Reimb.	\$69,965.00	\$41,003.00	\$58,440.00	\$61,019.00	\$66,794.25	\$65,175.00	\$67,285.00	\$100,926.00	\$134,500.00
BETE Reimb.	\$103,276.00	\$137,941.00	\$152,168.00	\$216,867.00	\$343,050.87	\$532,585.00	\$696,360.00	\$1,020,123.37	\$1,000,000.00
EXCISE(Auto & Boat)	\$717,250.00	\$707,665.00	\$679,700.00	\$657,525.00	\$652,950.00	\$689,465.00	\$717,205.00	\$740,230.00	\$785,000.00
SURPLUS - UNDES	\$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
SURPLUS - DES		\$15,000.00	\$26,500.00	\$39,800.00	\$32,750.00	\$33,250.00	\$54,135.00	\$39,250.00	\$12,500.00
JUDGE HOBBS	\$5,000.00								
STATE REV. SH.	\$250,000.00	\$200,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$132,000.00	\$120,900.00	\$142,900.00	\$143,000.00
EQUIPMENT FUND	\$29,830.00	\$29,830.00	\$0.00	\$65,950.00	\$39,710.00	\$2,015.00	\$35,420.00	\$118,615.00	\$63,170.00
STATE AID	\$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
PAYT ENTERPRISE	\$149,700.00	\$155,700.00	\$130,100.00	\$134,500.00	\$125,000.00	\$113,750.00	\$119,725.00	\$110,900.00	\$103,050.00
MISC. FEES	\$197,900.00	\$181,150.00	\$210,740.00	\$233,995.00	\$237,780.00	\$275,650.00	\$280,825.00	\$297,555.00	\$293,785.00
Int on Taxes	\$20,000.00	\$20,000.00	\$30,000.00	\$25,000.00	\$22,000.00	\$23,000.00	\$23,000.00	\$18,000.00	\$18,000.00
Int on Accounts	\$60,000.00	\$20,000.00	\$2,500.00	\$1,000.00	\$1,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Town Fees									
Auto Registrations	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
ATV, F&G, etc.	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Dept. Receipts									
Code Enforcement	\$15,000.00	\$20,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$35,000.00	\$35,000.00	\$39,500.00	\$39,500.00
Transfer Station	\$20,000.00	\$30,000.00	\$35,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$35,000.00
Cable TV	\$35,000.00	\$35,000.00	\$35,000.00	\$40,000.00	\$40,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00
Tree Growth	\$6,500.00	\$5,000.00	\$6,500.00	\$6,000.00	\$7,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Veterans Reimbursement	\$1,500.00	\$1,500.00	\$2,000.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
PILOT	\$7,500.00	\$7,500.00	\$7,500.00	\$8,500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Other Income Unspecified	<u>\$14,400.00</u>	<u>\$24,150.00</u>	<u>\$49,240.00</u>	<u>\$67,995.00</u>	<u>\$73,280.00</u>	<u>\$92,650.00</u>	<u>\$100,000.00</u>	<u>\$115,055.00</u>	<u>\$116,285.00</u>
MISC. FEES SUBTOTAL	\$197,900.00	\$181,150.00	\$210,740.00	\$233,995.00	\$237,780.00	\$275,650.00	\$283,000.00	\$297,555.00	\$293,785.00

\$3,619,911.00 \$3,602,948.00 \$3,710,835.00 \$3,911,868.00 \$3,862,028.00 \$3,768,528.00 \$4,008,926.00 \$4,243,843.00 \$4,414,652.00

REVENUE TOTAL

		5 1/00		E)//10		E V4.4		5)/40		E)//10		5 774.4		E)/4E		F)/40
		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
100 - 173111 CELEBRATION	Ψ	0,314.23	Ψ	3,903.00	Ψ	7,300.30	Ψ	5,204.01	φ	5,101.60	Ψ	13,270.00	Ψ	0,579.50	φ	0,000.73
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		00,1 10101	Ψ	00,01.1100	Ψ	20,012100	Ψ	00,000.00	Ψ	30,101110	Ψ	00,010100	Ψ	00,001100	\$	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	т.	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	\$	-,	\$	-,5550	\$		*	_,=20.00	Ψ.	.,	Ψ	.,555.55	\$	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
	•	. 5,. 55.51	_	2,	_	.,		.,	Ψ	2,222.02	Ψ	.,000.01		2,.232	Ψ	2,223.00

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	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	INGL		IACI		Net		INCL		IACI		INCL		NEL		INCL
	\$ 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															
24 ZONING BOARD OF ARREALS	¢ 600.45	•	200.00	÷	644.64	¢	C20 F0	•	402.00	•	4 224 40	•	246.00	ø	220.00
	\$ 622.45	\$	280.06	-	641.61	Þ	629.50	Þ	192.96	Ф	1,324.10	Þ	216.99	Þ	236.66
100 - UNSPECIFIC	Φ 450.00	Φ.	477.04	\$	50.00	Φ.	000.00	Φ.	400.00	Φ.	700.00	•	400.00		
	\$ 150.00	<u> </u>	177.04		150.00		300.00	\$	100.00		769.32	<u> </u>	100.00	•	400 70
	\$ 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	\$	660.00		1,245.00		150.00	\$	226.00	\$	909.70
902 - BRUCE ABBOTT PARK NONRES PRM	<u>'</u>		210.00		150.00		175.00		80.00		245.00	\$	245.00		350.00
952 - SENIORS	\$ 961.10		1,060.00		560.00		1,035.00		1,085.00		2,136.00	\$	1,200.00		610.00
	\$ 620.00		440.00		320.00		440.00		,		,		,		
	\$ 2,584.00	\$	2,917.00		5,331.00		3,456.00	\$	4,294.00	\$	6,128.00	\$	5,665.00	\$	5,340.00
	\$ 500.00		350.00		325.00			Ť	,	\$	-	Ť	-,	•	
956 - PROGRAMS	,	\$	1,085.00		512.50	\$	2,158.00	\$	1,929.00		1,181.00	\$	1,487.00	\$	1,439.00
	\$ 3,355.00		180.00		739.00		9,630.00	_	1,097.28		- , = :	,	,	T	, :::::
	\$ 19,843.05	\$	26,313.72		40,126.00		36,661.50		44,623.50		47,821.35	\$	50,551.50	\$	41,295.53
	\$ 25.00	Ť	-,- · - -	· ·	-,	7	,	, r	, = = = = =	т	, = = : = •		,	т	,====
903 - CANOE LAUNCH								\$	25,000.00						
								_	_0,000.00						
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	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	<u> </u>	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	-	70,010.00	Ψ	7 0,07 2.00	—	33,113,33	Ψ	. 0,0. 2.00	Ψ	. 0,0. 2.00	Ψ	70,100.00	—	,		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	\$ (6,518,636.95	\$ 7,100,170.27	\$	7,075,996.21	\$ 7,058,084.30	\$	7,189,205.55
101 - PROPERTY TAX	\$ 6,339,757.69	 6,211,782.91	\$ 6,198,755.86	\$ (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	\$ 7,823.21	\$ 8,298.90	\$ 8,645.00	\$	8,774.66	\$ 9,032.00	\$	9,289.00	\$ 9,426.00	\$	9,454.00
991 - LIEN FEES	\$ 6,039.52	\$ 5,279.82	\$ 5,053.33	\$	6,044.07	\$ 6,143.88	\$	6,075.80	\$ 6,559.19	\$	5,097.11
91 - EXCISE TAX REVENUE	\$ 720,267.31	\$ 691,002.89	\$ 630,652.98	\$	648,037.45	\$ 671,103.29	\$	688,560.87	\$ 741,390.80	\$	793,136.93
100 - AUTO EXCISE	\$ 715,617.41	\$ 686,607.21	\$ 626,325.18	\$	643,842.95	\$ 666,518.49	\$	684,154.67	\$ 732,810.13	\$	787,958.99
101 - BOAT EXCISE	\$ 4,649.90	\$ 4,395.68	\$ 4,327.80	\$	4,194.50	\$ 4,584.80	\$	4,406.20	\$ 8,580.67	\$	5,177.94
92 - INTEREST INCOME AND LIEN REV	\$ 85,437.04	\$ 35,138.78	\$ 33,978.06	\$	29,723.94	\$ 31,207.71	\$	28,261.11	\$ 26,222.94	\$	33,169.22
100 - INT ON TAXES	\$ 38,759.58	\$ 30,300.15	\$ 22,804.58	\$	21,690.32	\$ 22,813.48	\$	19,753.92	\$ 17,445.60	\$	23,317.25
101 - INT ON ACCT	\$ 46,677.46	\$ 4,838.63	\$ 11,173.48	\$	8,033.62	\$ 8,394.23	\$	8,507.19	\$ 8,777.34	\$	9,851.97
93 - REVENUE FOR OTHER	\$ 46,359.26	\$ 56,899.44	\$ 60,196.75	\$	57,117.17	\$ 54,956.78	\$	52,272.81	\$ 56,303.83	\$	57,128.87
100 - UNSPECIFIC	\$ 336.15	\$ 119.20	\$ 1,372.65	\$	930.40	\$ 472.40	\$	596.61			
143 - TOWN FEES	\$ 16,616.70	\$ 16,485.66	\$ 16,433.00	\$	16,345.50	\$ 16,244.00	\$	16,207.12	\$ 16,724.62	\$	16,850.00
149 - SCHOLARSHIP	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00				\$	7,500.00	\$ 2,500.00	\$	2,500.00
152 - RESCUE BLDG		<u> </u>	 								
156 - CABLE TV	\$ 26,906.41	\$ 37,794.58	\$ 39,891.10	\$	39,841.27	\$ 38,240.38	\$	27,969.08	\$ 37,079.21	\$	37,778.87
Final Totals	\$ 8,258,137.34	\$ 7,993,478.57	\$ 7,922,219.36	\$ 8	8,301,323.47	\$ 9,034,914.43	\$ 9	9,191,273.12	\$ 9,497,333.58	\$ ^	0,123,418.65