		FY16 ACTUALS	FY17 ACTUALS	FY18 BUDGETED	FY19 DEPT REQUEST	FY19 REVISED	FY19 FIN COMM	
GENERAL GOVERNMENT		_			_		_	
MODERATOR	MODERATOR SALARY & WAGES:		-	50.00	50.00	-		0.00%
	TOTAL MODERATOR:	-		50.00	50.00			0.00%
CELECTA SEAL DED A DES ASSAULT								
SELECTMEN DEPARTMENT	SALARIES	179,730.85	124,641.02	127,505.00	197,199.00	-	-	
	WAGES SELECTMEN SALARY & WAGES:	48,897.94 228,628.79	111,647.00 236,288.02	118,229.00 245,734.00	56,680.00 253,879.00	-	-	3.31%
	SELECTMEN EXPENSES:	36,970.59	42,985.22	18,311.00	18,311.00	-	-	0.00%
	TOTAL SELECTMEN DEPARTMENT:	265,599.38	279,273.24	264,045.00	272,190.00			3.08%
			,	·	,			
SELECTMEN SPECIAL	SPECIAL SELECTMEN EXPENSES	67,542.61	98,424.74	72,300.00	72,300.00			0.00%
	TOTAL SELECTMEN SPECIAL:	67,542.61	98,424.74	72,300.00	72,300.00			0.00%
	TOTAL SELECTIVIEN STECIAL.	07,542.01	30,424.74	72,300.00	72,300.00			0.0075
FINANCE COMMITTEE:	WAGES	1,179.09	1,090.11	1,371.00	1,437.00	-		
	FINANCE COMMITTEE SALARY & WAGES:	1,179.09	1,090.11	1,371.00	1,437.00	-	-	4.81%
	FINANCE COMMITTEE EXPENSES:	176.00	176.00	395.00	395.00	-	-	0.00%
	RESERVE FUND	-	-	100,000.00	100,000.00	-	-	0.00%
	TOTAL FINANCE COMMITTEE:	1,355.09	1,266.11	101,766.00	101,832.00	-		0.06%
ACCOUNTING DEPARTMENT								
ACCOUNTING DEPARTIMENT	SALARIES	72,184.86	89,587.28	93,892.00	98,405.00	-	-	
	WAGES ACCOUNTING SALARY & WAGES:	42,179.94 114,364.80	43,931.40 133,518.68	45,986.00 139,878.00	48,178.00 146,583.00	-	-	4.79%
	ACCOUNTING EXPENSES:	24,194.45	25,490.36	26,126.00	26,126.00	_	-	0.00%
	TOTAL ACCOUNTING DEPARTMENT:	138,559.25	159,009.04	166,004.00	172,709.00			4.04%
			200,0000	200,00				
ASSESSOR'S DEPARTMENT	SALARIES	72 114 20	70 060 60	82,500.00	86,244.00		_	
	WAGES	73,114.38 34,611.86	78,969.68 42,278.06	45,266.00	47,406.00	-	- -	
	ASSESSOR SALARY & WAGES:	107,726.24	121,247.74	127,766.00	133,650.00	-	-	4.61%
	ASSESSOR EXPENSES:	29,819.53	30,986.48	33,303.00	33,303.00	-	-	0.00%
	TOTAL ASSESSOR DEPARTMENT:	137,545.77	152,234.22	161,069.00	166,953.00	-	-	3.65%
TREASURER / COLLECTOR DE	PARTMENT							
, , , , , , , , , , , , , , , , , , , ,	SALARIES	83,388.80	93,128.50	97,471.00	102,109.00	-	-	
	WAGES TREASURER / COLLECTOR SALARY & WAGES:	76,094.84 159,483.64	86,846.03 179,974.53	96,162.00 193,633.00	100,752.00 202,861.00	-	- -	4.77%
	TREASURER / COLLECTOR EXPENSES:	38,487.70	34,593.85	59,068.00	52,068.00	-	-	-11.85%
	TOTAL TREASURER / COLLECTOR:	197,971.34	214,568.38	252,701.00	254,929.00	-	-	0.88%
TOWN HALL EXPENSE	TOWN HALL EXPENSES:	135,289.45	147,723.92	188,331.00	188,331.00			0.00%
	TOTAL TOWN HALL EXPENSE:	135,289.45	147,723.92	188,331.00	188,331.00			0.00%
TOWN OWNED BUILDINGS	TOWN OWN BUILDINGS EXPENSES:	478.50	348.71	600.00	600.00			0.00%
	TOTAL TOWN OWNED BUILDINGS:	478.50	348.71	600.00	600.00	-		0.00%

		FY16	FY17	FY18	FY19	FY19	FY19	
PEG /CABLE ADVISORY		ACTUALS	ACTUALS	BUDGETED	DEPT REQUEST	REVISED	FIN COMM	
PEG/CADEL ADVISORT	WAGES		-	-	-	-	-	
	TOWN PEG/CABLE ADVISORY SALARY & WAGES:	-	-	-	-	-	-	
	TOWN PEG/CABLE ADVISORY EXPENSES:	224.04	192.38	35,000.00	35,000.00	-	-	0.00%
	TOTAL PEG /CABLE ADVISORY:	224.04	192.38	35,000.00	35,000.00	-	-	0.00%
TOWN CLERK DEPARTM	MENT							
	SALARIES	63,047.68	66,707.23	61,672.00	64,647.00	-	-	
_	WAGES	26,200.99	21,778.42	26,389.00	28,927.00	-	-	
	TOWN CLERK SALARY & WAGES:	89,248.67	88,485.65	88,061.00	93,574.00	-	-	6.26%
	TOWN CLERK EXPENSES:	13,029.50	11,304.76	13,535.00	13,535.00	-	-	0.00%
	TOTAL TOWN CLERK:	102,278.17	99,790.41	101,596.00	107,109.00	-	-	5.43%
TRUST FUND CLERK								
	TRUST FUND CLERK	-	-	-	-	-	-	
	TOTAL TRUST FUND CLERK:	-	-	-	-	-	-	
CONSERVATION COMM	MISSION							
	SALARIES	72,978.16	64,222.66	61,672.00	64,647.00	-	-	
	WAGES	16,735.27	13,221.89	18,749.00	19,647.00	-	-	
	CONSERVATION COMMISSION SALARY & WAGES:	89,713.43	77,444.55	80,421.00	84,294.00	-	-	4.82%
	TOTAL CONSERVATION COMMISSION:	89,713.43	77,444.55	80,421.00	84,294.00		-	4.82%
								_
PLANNING BOARD	WAGES	5,100.00	5,202.00	5.00	5.00	_	-	
	PLANNING BOARD SALARY & WAGES	5,100.00	5,202.00	5.00	5.00	<u>-</u>	- -	0.00%
		5,255.55	5,252.05	3.00	3.00			5.5572
	PLANNING BOARD EXPENSES:	714.82	835.36	1,791.00	1,791.00	-	-	0.00%
	TOTAL PLANNING BOARD:	5,814.82	6,037.36	1,796.00	1,796.00	-	-	0.00%
ZONING BOARD								
	ZONING BOARD EXPENSES:	736.40	-	745.00	745.00	-	-	0.00%
	TOTAL ZONING BOARD	736.40	-	745.00	745.00	-	-	0.00%
TOTAL GENERAL GOVE	RNMENT	1,143,108.25	1,236,313.06	1,426,424.00	1,458,838.00	-	-	2.27%

		FY16 ACTUALS	FY17 ACTUALS	FY18 BUDGETED	FY19 DEPT REQUEST	FY19 REVISED	FY19 FIN COMM	
PUBLIC SAFETY		ACTUALS	ACTUALS	BODGETED	DEFT REQUEST	REVISED	FIIN COIVIIVI	
POLICE DEPARTMENT								
	SALARIES	161,789.00	115,315.00	115,965.00	128,150.00	-	-	
	WAGES POLICE DEPARTMENT SALARY & WAGES	1,112,652.22 1,274,441.22	1,262,603.98 1,377,918.98	1,274,887.00 1,390,852.00	1,303,690.00 1,431,840.00	-	<u>-</u>	2.95%
	TOLICE DEL'ARTIMENT SALART & WAGES		1,377,310.30	1,330,032.00				
	POLICE DEPARTMENT EXPENSES:	145,283.36	147,346.90	150,900.00	150,900.00	-	-	0.00%
	TOTAL POLICE DEPARTMENT:	1,419,724.58	1,525,265.88	1,541,752.00	1,582,740.00	-	-	2.66%
FIRE DEPARTMENT	CALADIEC	115 205 00	104 764 07	117.602.00	420.052.00			
	SALARIES WAGES	115,385.00 499,693.22	104,761.87 507,594.29	117,692.00 537,987.00	120,052.00 538,861.00	-	-	
	FIRE DEPARTMENT SALARY & WAGES	615,078.22	612,356.16	655,679.00	658,913.00	-	-	0.49%
	FIRE DEPARTMENT EXPENSES:	89,988.78	109,325.46	111,363.00	111,363.00	-	-	0.00%
		,	·	·				
	TOTAL FIRE DEPARTMENT:	705,067.00	721,681.62	767,042.00	770,276.00	•	-	0.42%
INSPECTIONS DEPARTMENT								
INST ECHIONS DEL ANTINIENT	SALARIES	93,524.32	98,760.44	103,056.00	106,852.00		-	
	WAGES	30,943.56	32,102.76	33,545.00	35,065.00	-	-	
	INSPECTIONS DEPARTMENT SALARY & WAGES	124,467.88	130,863.20	136,601.00	141,917.00	-	-	3.89%
	INSPECTIONS DEPARTMENT EXPENSES:	4,506.33	5,876.57	6,415.00	6,415.00	-	-	0.00%
	TOTAL FIRE DEPARTMENT:	128,974.21	136,739.77	143,016.00	148,332.00	-	-	3.72%
SEALER OF WEIGHTS & MEA	SURES							
CFALL	WAGES	1,448.96	1,658.00	1,692.00	1,692.00	-	-	0.000/
SEALE	ER OF WEIGHTS & MEASURERS SALARY & WAGES:	1,448.96	1,658.00	1,692.00	1,692.00	•	-	0.00%
	TOTAL SEALER OF WEIGHTS & MEASURERS:	1,448.96	1,658.00	1,692.00	1,692.00	-	•	0.00%
ANUNAAL CONTROL OFFICER								
ANIMAL CONTROL OFFICER	WAGES	9,638.00	9,831.00	10,028.00	10,028.00	-	_	
	ANIMAL CONTROL OFFICER SALARY & WAGES:	9,638.00	9,831.00	10,028.00	10,028.00	-	-	0.00%
	ANIMAL CONTROL OFFICER EXPENSE:	392.60	344.70	571.00	571.00		_	0.00%
	ANIMAL CONTROL OFFICER EXPENSE:	392.60	344.70	5/1.00		-		0.00%
	TOTAL ANIMAL CONTROL OFFICER:	10,030.60	10,175.70	10,599.00	10,599.00	•	•	0.00%
ANUNAAL INCRECTOR								
ANIMAL INSPECTOR	2.1.121				7.500.00	<u>.</u>	_	
	ζΔΙ ΔΡΥ	7 303 00	7 449 NN	7 598 NN	/ 59X NN			
	SALARY ANIMAL INSPECTOR SALARY & WAGES:	7,303.00 7,303.00	7,449.00 7,449.00	7,598.00 7,598.00	7,598.00 7,598.00	-	-	0.00%
	ANIMAL INSPECTOR SALARY & WAGES:	·	7,449.00	7,598.00	7,598.00	-		
	ANIMAL INSPECTOR SALARY & WAGES: ANIMAL INSPECTOR EXPENSE:	7,303.00	7,449.00 -	7,598.00 1,840.00	7,598.00 1,840.00		-	0.00%
	ANIMAL INSPECTOR SALARY & WAGES:	7,303.00	7,449.00	7,598.00	7,598.00			
TREE WARDEN	ANIMAL INSPECTOR SALARY & WAGES: ANIMAL INSPECTOR EXPENSE:	7,303.00	7,449.00 -	7,598.00 1,840.00	7,598.00 1,840.00		-	0.00%
TREE WARDEN	ANIMAL INSPECTOR SALARY & WAGES: ANIMAL INSPECTOR EXPENSE:	7,303.00	7,449.00 - 7,449.00	7,598.00 1,840.00	7,598.00 1,840.00		-	0.00%
TREE WARDEN	ANIMAL INSPECTOR SALARY & WAGES: ANIMAL INSPECTOR EXPENSE: TOTAL ANIMAL INSPECTOR: SALARIES WAGES	7,303.00 7,303.00 3,158.00 752.03	7,449.00 - 7,449.00 3,222.00 1,894.69	7,598.00 1,840.00 9,438.00 3,287.00 3,530.00	7,598.00 1,840.00 9,438.00 3,287.00 3,530.00	•	-	0.00%
TREE WARDEN	ANIMAL INSPECTOR SALARY & WAGES: ANIMAL INSPECTOR EXPENSE: TOTAL ANIMAL INSPECTOR: SALARIES	7,303.00 7,303.00 3,158.00	7,449.00 - 7,449.00 3,222.00	7,598.00 1,840.00 9,438.00 3,287.00	7,598.00 1,840.00 9,438.00 3,287.00	•	-	0.00%
TREE WARDEN	ANIMAL INSPECTOR SALARY & WAGES: ANIMAL INSPECTOR EXPENSE: TOTAL ANIMAL INSPECTOR: SALARIES WAGES	7,303.00 7,303.00 3,158.00 752.03	7,449.00 - 7,449.00 3,222.00 1,894.69	7,598.00 1,840.00 9,438.00 3,287.00 3,530.00	7,598.00 1,840.00 9,438.00 3,287.00 3,530.00	· ·	-	0.00%
TREE WARDEN	ANIMAL INSPECTOR SALARY & WAGES: ANIMAL INSPECTOR EXPENSE: TOTAL ANIMAL INSPECTOR: SALARIES WAGES TREE WARDEN SALARY & WAGES: TREE WARDEN EXPENSES:	7,303.00 - 7,303.00 3,158.00 752.03 3,910.03 8,390.77	7,449.00 - 7,449.00 3,222.00 1,894.69 5,116.69 8,159.54	7,598.00 1,840.00 9,438.00 3,287.00 3,530.00 6,817.00 8,845.00	7,598.00 1,840.00 9,438.00 3,287.00 3,530.00 6,817.00 8,845.00	-	- - - -	0.00% 0.00% 0.00%
TREE WARDEN	ANIMAL INSPECTOR SALARY & WAGES: ANIMAL INSPECTOR EXPENSE: TOTAL ANIMAL INSPECTOR: SALARIES WAGES TREE WARDEN SALARY & WAGES:	7,303.00 - 7,303.00 3,158.00 752.03 3,910.03	7,449.00 - 7,449.00 3,222.00 1,894.69 5,116.69	7,598.00 1,840.00 9,438.00 3,287.00 3,530.00 6,817.00	7,598.00 1,840.00 9,438.00 3,287.00 3,530.00 6,817.00	- - - - - -	- - - - -	0.00%

		FY16 ACTUALS	FY17 ACTUALS	FY18 BUDGETED	FY19 DEPT REQUEST	FY19 REVISED	FY19 FIN COMM	
EDUCATION		ACTORES	ACTORES	DODGETED	DEI 1 NEQUEST	NEVISES	THE COMM	
EDUCATION								
	ELEMENTARY SCHOOL FUND:	7,397,734.31	7,602,224.00	7,827,171.00	8,061,987.00	-	-	3.00%
	MASCO ASSESSMENT:	6,923,499.76	7,025,348.95	7,199,513.00	7,406,817.00	-	-	2.88%
VOC	CATIONAL & AGRICULTURAL SCHOOL ASSESSMENTS:	174,850.00	187,311.00	230,942.00	237,871.00	-	-	3.00%
	TOTAL EDUCATION:	14,496,084.07	14,814,883.95	15,257,626.00	15,706,675.00	-	•	2.94%
TOTAL EDUCATION		14,496,084.07	14,814,883.95	15,257,626.00	15,706,675.00	-	-	2.94%
PUBLIC WORKS								
STORMWATER MANAGEN	MENT							
	WAGES	-	-	5,306.00	5,306.00	-	-	
	STORMWATER MNGMT SALARY & WAGES:	-	-	5,306.00	5,306.00	-	-	0.00%
	STORMWATER EXPENSES:	-	-	10,000.00	10,000.00	-	-	0.00%
	TOTAL STORMWATER MANAGEMENT:	-		15,306.00	15,306.00	-	-	0.00%
HIGHWAY DEPARTMENT		_	_	_	_	_	_	
MONWAY DEFARMENT	SALARIES	91,319.60	96,691.36	100,883.00	105,646.00	-	-	
	WAGES HIGHWAY DEPARTMENT SALARY & WAGES:	296,309.97 387,629.57	283,457.27 380,148.63	299,234.00 400,117.00	300,123.00 405,769.00	- -	-	1.41%
	HIGHWAY EXPENSES:	222,473.68	234,587.26	253,829.00				-0.52%
			·		252,518.00	-	•	
	HIGHWAY CAPITAL:	29,256.23	29,256.23	29,527.00	-	-	-	-100.00%
	TOTAL HIGHWAY DEPARTMENT:	639,359.48	643,992.12	683,473.00	658,287.00	•	-	-3.69%
SNOW & ICE								
	SNOW & ICE SALARY & WAGES:	21,026.89	46,577.77	30,828.00	30,828.00	-	-	0.00%
	SNOW & ICE EXPENSES:	152,692.37	230,155.00	183,345.00	183,345.00	-	-	0.00%
	TOTAL SNOW & ICE:	173,719.26	276,732.77	214,173.00	214,173.00	-	•	0.00%
CTREET LICITS								
STREET LIGHTS	STREET LIGHT EXPENSES:	22,023.62	23,679.79	22,685.00	22,685.00			0.00%
	TOTAL STREET LIGHTS:	22,023.62	23,679.79	22,685.00	22,685.00	-		0.00%
REFUSE & RECYCLING	REFUSE & RECYCLING EXPENSES:	409,713.00	408,367.17	409,803.00	409,803.00		_	0.00%
	TOTAL REFUSE & RECYCLING:	409,713.00	408,367.17		409,803.00		_	0.00%
	TOTAL REPUSE & RECTCLING.	403,713.00	400,307.17	409,803.00	405,805.00	-	-	0.00%
REFUSE & RECYCLING, OT	HER							
	REFUSE & RECYCLING, OTHER EXPENSES:	4,150.00	1,474.01	1,650.00	1,650.00	-	-	0.00%
	TOTAL REFUSE & RECYCLING, OTHER:	4,150.00	1,474.01	1,650.00	1,650.00	-	-	0.00%
PARKS & CEMETERIES		_	_	_	_	_	_	
ZAMIO GIOLINE PENIES	SALARIES	77,289.84	80,613.75	86,270.00	88,050.00	-	-	
	WAGES PARKS & CEMETERIES SALARY & WAGES:	139,593.35 216,883.19	141,727.63 222,341.38	148,765.00 235,035.00	150,389.00 238,439.00	-	-	1.45%
	PARKS & CEMETERIES EXPENSES:	51,484.97	54,109.69	55,700.00	55,700.00	-	-	0.00%
		,		·	33,700.00			0.0070
	EMERSON LEASE:	1,250.00	276 456 27	200 725 00	204 420 00	-	•	4.5
	TOTAL PARKS & CEMETERIES:	269,618.16	276,451.07	290,735.00	294,139.00	-	-	1.17%
TOTAL PUBLIC WORKS		1,518,583.52	1,630,696.93	1,637,825.00	1,616,043.00		-	-1.33%

		•						
		FY16	FY17	FY18	FY19	FY19	FY19	
		ACTUALS	ACTUALS	BUDGETED	DEPT REQUEST	REVISED	FIN COMM	
HUMAN SERVICES					,			
								_
BOARD OF HEALTH								
	SALARIES	72,228.16	73,182.30	75,318.00	76,816.00	-	-	
	WAGES	20,246.25	16,009.10	20,406.00	22,330.00	-	-	
	BOARD OF HEALTH SALARY & WAGES:	92,474.41	89,191.40	95,724.00	99,146.00	-	-	3.57%
	DOADD OF HEALTH EVDENCES.	12 040 24	14 157 00	20 200 00	20 200 00			0.00%
	BOARD OF HEALTH EXPENSES:	13,840.21	14,157.98	20,208.00	20,208.00	-	-	0.00%
	TOTAL BOARD OF HEALTH:	106,314.62	103,349.38	115,932.00	119,354.00	-	-	2.95%
		,	,	,	,			
COUNCIL ON AGING								
	SALARIES	42,514.56	47,607.78	61,672.00	64,647.00	-	-	
	WAGES	44,886.99	47,278.22	51,692.00	53,385.00	-	-	
	COUNCIL ON AGING SALARY & WAGES:	87,401.55	94,886.00	113,364.00	118,032.00	-	-	4.12%
	COUNCIL ON A CINIC EVERNICES	2 724 25	5 244 67	4 000 00	4 000 00			
	COUNCIL ON AGING EXPENSES:	2,734.35	5,244.87	4,030.00	4,030.00	-	•	0.00%
	TOTAL COUNCIL ON AGING:	90,135.90	100,130.87	117,394.00	122,062.00			3.98%
	TO THE GOOD OF THE MENTS.	30,200.50	200,200.07	227,00				
VETERAN'S SERVICES								
	VETERAN'S SERVICES EXPENSES:	20,890.06	18,420.48	20,960.00	20,960.00	-	-	0.00%
	TOTAL VETERAN'S SERVICES:	20,890.06	18,420.48	20,960.00	20,960.00	-	-	0.00%
SOLDIER & GRAVES								
	SOLDIERS & GRAVES EXPENSES:	1,000.00	940.00	1,000.00	1,000.00			0.00%
	JOID ILING & GIBAVED DAI ENGES!	2,000.00	3 10.00	2,000.00	2,000.00			0.00%
	TOTAL SOLDIERS & GRAVES:	1,000.00	940.00	1,000.00	1,000.00	-	-	0.00%
CENTION CARE				_		_		
SENIOR CARE								
	SENIOR CARE	-	-	-	-	-	-	
	TOTAL SENIOR CARE:					-	-	
	To Ma Camen Camen							
TOTAL HUMAN SERVICES		218,340.58	222,840.73	255,286.00	263,376.00	-	-	3.17%
CHITLIDE & DECREATION								
CULTURE & RECREATION								
LIBRARY DEPARTMENT								
	SALARIES	225,184.87	229,599.76	240,492.00	254,916.00	-	-	
	WAGES	179,030.39	181,663.08	192,491.00	197,688.00	-	-	
	LIBRARY SALARY & WAGES:	404,215.26	411,262.84	432,983.00	452,604.00	-	-	4.53%
	LIBRARY EXPENSES:	144,486.43	147,515.03	152,299.00	152,299.00	-	-	0.00%
	TOTAL LIBRARY DEPARTMENT:	548,701.69	558,777.87	585,282.00	604,903.00	-		3.35%
	TOTAL LIBRART DEPARTMENT.	348,701.03	330,777.07	363,282.00	004,903.00			3.3370
HISTORICAL COMMISSION								
	HISTORICAL COMMISSION EXPENSES:	88.82	2,016.00	450.00	450.00	-	-	0.00%
	TOTAL HISTORICAL COMMISSION:	88.82	2,016.00	450.00	450.00	-	-	0.00%
MEMORIAL / VETERAN'S DAY								
WEWORIAL /- VETERAIN 3 DAY	MEMORIAL/VETERAN DAY SALARY & WAGES:			100.00	100.00			0.00%
	WILLINGTIAL, VETERAN DAT SALART & WAGES:	•		100.00	100.00	-	•	0.00%
	MEMORIAL/VETERAN DAY EXPENSES:	150.00	636.80	1,750.00	1,750.00			0.00%
	ENTONIAL VETERAN DATE ENTENDED.	130.00	030.80	1,730.00	1,730.00			3.00/0
	TOTAL MEMORIAL / VETERANS'S DAY:	150.00	636.80	1,850.00	1,850.00	-	-	0.00%
TOTAL CULTURE & RECREATION		548,940.51	561,430.67	587,582.00	607,203.00	-		3.34%
TO TAL COLIONE & NECKLATIC		3-10 ₁ 3-1013 I		307,302100	007-7203100-			3.5470

		FY16 ACTUALS	FY17 ACTUALS	FY18 BUDGETED	FY19 DEPT REQUEST	FY19 REVISED	FY19 FIN COMM	
DEBT SERVICE		ACTUALS	ACTUALS	BODGLILD	DEFT REQUEST	KEVISED	FIIA COMM	
DEBT SERVICE								
	DEBT SERVICE:	634,200.20	644,075.62	1,084,204.00	1,169,200.00	-	-	7.84%
	TOTAL DEBT SERVICE:	634,200.20	644,075.62	1,084,204.00	1,169,200.00		-	7.84%
TOTAL DEBT SERVICE		634,200.20	644,075.62	1,084,204.00	1,169,200.00	-	-	7.84%
UNCLASSIFIED								
LOCAL AID ASSESSMENTS								
	LOCAL AID ASSESSMENT:	288,645.00	296,783.00	296,783.00	-	-	-	-100.00%
	TOTAL LOCAL AIDE ASSESSMENT:	288,645.00	296,783.00	296,783.00		-		-100.00%
				,				
UNCLASSIFED / EMPLOYEE BE	ENEFITS							
	UNCLASSIFIED/EMPLOYEE BENEFITS:	2,678,824.34	3,026,784.16	3,440,345.00	3,444,425.00	-	-	0.12%
	TOTAL UNCLASSIFIED / EMPLOYEE BENEFITS:	2,678,824.34	3,026,784.16	3,440,345.00	3,444,425.00	-	-	0.12%
UNCLASSIFED / INSURANCE								
	UNCLASSIFIED / INSURANCE:	347,704.87	323,639.56	422,277.00	422,277.00	-	-	0.00%
	TOTAL UNCLASSIFIED / INSURANCE:	347,704.87	323,639.56	422,277.00	422,277.00	-	-	0.00%
EMPLOYEE COMPENSATION	ENADLOVEE CONADENCATION	75 646 46		100 000 00	200 000 00			100 000
	EMPLOYEE COMPENSATION	75,646.46	-	100,000.00	200,000.00	-	-	100.00%
	TOTAL EMPLOYEE COMPENSATION:	75,646.46	-	100,000.00	200,000.00	-	-	100.00%
TOTAL UNCLASSIFIED		3,390,820.67	3,647,206.72	4,259,405.00	4,066,702.00	-	-	-4.52%
SUBTOTAL GENERAL FUND		24,234,926.95	25,173,693.88	26,997,553.00	27,426,776.00	-	-	1.59%
TRANSFERS / OTHER FINA	ANCING USES							
TRANSFERS / OTHER FINANCI	ING USES							
99200 59620 99201 59620	TRFR TO STABILIZATION TRFR TO CAPITAL STAB	25,000.00	25,000.00					
99301 57000	PRIOR YEAR OTHER	100,000.00	100,000.00					
99600 59660	TRFR TO TRUST/AGENCY FUND	100,000.00	100,000.00					
	TRANSFERS / OTHER FINANCING USES:	225,000.00	225,000.00	-	-	-	-	
	TOTAL TRANSFERS / OTHER FINANCING USES:	225,000.00	225,000.00	-		-	-	
TOTAL TRANSFERS / OTHER F	INANCING USES	225,000.00	225,000.00	-	-	-	-	
TOTAL GENERAL FUND		24,459,926.95	25,398,693.88	26,997,553.00	27,426,776.00	-	-	