Town of Dunstable



FINANCIAL FORECAST FY26-FY30

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Prepared by Jason Silva Town Administrator

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This financial forecast includes projected Town revenues and expenditures over the fiscal years 2026 through 2030.

In doing so, the Town makes certain assumptions on which the forecast is based. As we begin a new fiscal year, FY25, these assumptions will be modified and updated as the budget process progresses, and spending for next fiscal year becomes clearer.

The forecast is based on the following intial assumptions and estimates:

EXPENSE Estimates

General

- Salaries: 2% annually
- General expenses: 1% increase annually
- Contract services: 3% increase annually
- Utilities and energy: 3% increase annually
- Dues/memberships: 2% increase
 annually
- Vehicle supplies: 3% increase annually
- Building supplies: 3% increase annually
- Firefighter supplies: 3% increase annually

School Districts Assessments

- Lowell Vocational and Technical High School: 3% increase annually
- Groton Dunstable Regional School District:
 - FY26: 7.57% operations increase
 - FY26: 117% capital increase (FY23 funding levels)
 - FY27-FY30: 8.86% operations increase annually
 - FY27-FY30: capital level funded

Exceptions

- Retirement assessment: 5% increase annually
- Health insurance assessment: 6% increase annually
- General liability insurance: 6% increase
 annually
- FICA Town share: 2% increase annually
- Nashoba Board of Health assessment: 9.5% increase annually
- Town Nurse assessment: 6% increase annually
- Mental Health: level funded annually
- Debt service: anticipated debt schedule
- Treasurer/Collector professional technical: 3% increase plus \$2,000 to cover cost of VADAR payments in FY26
- Police Radio Communications: 3% increase plus \$10,000 annually from FY26-FY29
- Fire Communications: 1% increase plus \$12,000 annually from FY26-FY29

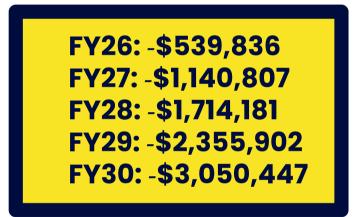
REVENUE Estimates



- Assumes a \$100,000 annual reduction in FY26 and FY27 in use of Free Cash to balance the budget
- Assumes \$110,000 in new growth revenue in all fiscal years
- Assumes \$750,000 in local receipts in all fiscal years
- Assumes state aid increases by 2% year over year

Forecast Projections

Based on these assumptions, the following deficits exist from FY26-FY30:





SUMMARY

	Budget	Voted	Estimated	Estimated	Estimated	Estimated	Estimated	% Increase
	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY26
REVENUE								
Prior Year Levy Limit	10,685,152	11,062,281	11,448,838	11,845,059	12,251,185	12,667,465	13,094,151	3,49%
2 1/2 % Allowed Increase	267,129	276,557	286,221	296,126	306,280	316,687	327,354	3.49%
New & Amended Growth	110,000	110,000	110,000	110,000	110,000	110,000	110,000	0.00%
Prop 2 1/2 Override	110,000	110,000	,		110,000		110,000	0.0010
FY22 Override - Police Department	0	0						
Levy Limit	11,062,281	11,448,838	11,845,059	12,251,185	12,667,465	13,094,151	13,531,505	3.46%
Excluded Debt								0.65%
	326,394	318,070	320,152	320,161	320,170	282,057	282,057	0.05%
Capital Expenditure Exclusion	44 000 075	44 700 000	10.105.011	10 571 010	10 007 005	10.070.000	10.010.500	
Maximum Allowable Levy	11,388,675	11,766,908	12,165,211	12,571,346	12,987,635	13,376,208	13,813,562	3.38%
Cherry Sheet Receipts (State Aid)	379,303	384,676	392,370	400,217	408,221	416,386	424,713	2.00%
Local Receipts	749,632	750,000	750,000	750,000	750,000	750,000	750,000	0.00%
Transfer Stabilization								
Free Cash for Operating Expenses	574,343	358,724	258,724	158,724	148,724	138,724	128,724	-27.88%
Free Cash for Town Articles	014,010	000,121	200,721	100,121	110,721	100,121	120,121	21.001
Free Cash for GDRSD Capital								
Community Preservation	460,000	375,000	375,000	375,000	375,000	375,000	375,000	0.00%
Community Preservation	400,000	375,000	375,000	375,000	375,000	375,000	375,000	0.00%
Other Revenue								
Water Enterprise	222,410	210,755	219,185	227,953	237,071	246,554	256,416	4.00%
Overlay Surplus (Abatements)								
Est. Receipts & Other Rev.	2,385,688	2,079,155	1,995,279	1,911,894	1,919,016	1,926,663	1,934,853	-4.03%
Total Available Revenue	13,774,363	13,846,063	14,160,490	14,483,240	14,906,651	15,302,872	15,748,415	2.27%
Excess Levy Capacity								
Trash Revolving Account	144,000	144,000	144,000	144,000	144,000	144,000	144,000	0.00%
Total Amount to be Appropriated	13,918,363	13,990,063	14,304,490	14,627,240	15,050,651	15,446,872	15,892,415	2.25%
Ties to the Recap					10,000,001	10,110,012	10,002,110	
Total new money for operating	402,668	392,298	403,914	413,820	424,284	434,851	445,682	2.96%
Starting Free Cash Balance	640,481	617,368	400,014	410,020	424,204	404,001	440,002	2.00%
Available Free Cash Balance	66,138	258,644						
Available Free Casil Balance	60,130	200,044						
	Budget	Budget	Estimated	Estimated	Estimated	Estimated	Estimated	% Increase
	Budget FY24	Budget FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29	Estimated FY30	% Increase FY25 - FY26
EXPENSES	-	-	and the second se					
	FY24	<u>FY25</u>	FY26	<u>FY27</u>	<u>FY28</u>	FY29	<u>FY30</u>	FY25 - FY26
General Government	EY24 660,102	FY25 631,255	<u>FY26</u> 650,227	<u>FY27</u> 664,892	<u>FY28</u> 679,924	<u>FY29</u> 695,334	<u>FY30</u> 711,129	FY25 - FY26 3.01%
General Government Public Safety	FY24 660,102 1,665,647	FY25 631,255 1,687,507	FY26 650,227 1,744,204	FY27 664,892 1,802,077	FY28 679,924 1,861,153	<u>FY29</u> 695,334 1,921,461	<u>FY30</u> 711,129 1,961,028	FY25 - FY26 3.01% 3.36%
General Government Public Safety Schools	FY24 660,102 1,665,647 8,292,773	FY25 631,255 1,687,507 8,356,152	FY26 650,227 1,744,204 9,069,226	<u>FY27</u> 664,892 1,802,077 9,832,696	FY28 679,924 1,861,153 10,663,539	FY29 695,334 1,921,461 11,567,716	FY30 711,129 1,961,028 12,551,715	FY25 - FY26 3.01% 3.36% 8.53%
General Government Public Safety Schools Public Works	FY24 660,102 1,665,647 8,292,773 911,976	FY25 631,255 1,687,507 8,356,152 895,811	FY26 650,227 1,744,204 9,069,226 908,872	FY27 664,892 1,802,077 9,832,696 922,251	FY28 679,924 1,861,153 10,663,539 935,957	FY29 695,334 1,921,461 11,567,716 949,998	FY30 711,129 1,961,028 12,551,715 964,382	FY25 - FY26 3.01% 3.36% 8.53% 1.46%
General Government Public Safety Schools Public Works Human Services	FY24 660,102 1,665,647 8,292,773 911,976 78,382	FY25 631,255 1,687,507 8,356,152 895,811 79,328	FY26 650,227 1,744,204 9,069,226 908,872 81,758	FY27 664,892 1,802,077 9,832,696 922,251 84,334	FY28 679,924 1,861,153 10,663,539 935,957 87,068	FY29 695,334 1,921,461 11,567,716 949,998 89,972	FY30 711,129 1,961,028 12,551,715 964,382 93,061	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06%
General Government Public Safety Schools Public Works Human Services Library & Recreation	<u>FY24</u> 660,102 1,665,647 8,292,773 911,976 78,382 307,171	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 <u>1,020,254</u>	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 1,075,872	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144 1,134,593	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 <u>1,196,593</u>	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 <u>1,262,056</u>	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 5.44%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 <u>1,020,254</u>	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 1,075,872	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144 1,134,593	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 <u>1,196,593</u>	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 <u>1,262,056</u>	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 5.44%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 <u>1,020,254</u>	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 1,075,872	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144 1,134,593	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 <u>1,196,593</u>	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 <u>1,262,056</u>	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 5.44%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 1,020,254 13,953,517	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 1,075,872 14,868,404	FY28 679,924 1,861,153 10,683,539 935,957 87,068 331,625 162,144 1,134,593 15,856,004	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 1,196,593 16,884,395	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 <u>1,262,056</u> 18,014,552	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 5.44% 6.45%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget Total Town Operating	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629 4,579,163	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 1,020,254 13,953,517 4,722,320	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 1,075,872 14,868,404 4,873,651	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144 <u>1,134,593</u> 15,856,004 5,030,321	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 <u>1,196,593</u> 16,884,395 5,192,568	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 <u>1,282,056</u> 18,014,552 5,338,644	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 5.44% 6.45% 3.29% 8.53%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget Total Town Operating Total School Operating	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629 4,579,163 8,292,773	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 1,020,254 13,953,517 4,722,320 9,069,226	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 <u>1,075,872</u> 14,868,404 4,873,651 9,832,696	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144 1,134,593 15,856,004 5,030,321 10,663,539	FY29 695,334 1,921,461 11,567,716 949,988 89,972 339,211 124,111 <u>1,196,593</u> 16,884,395 5,192,568 11,567,716	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 <u>1,262,055</u> 18,014,552 5,338,644 12,551,715	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 5.44% 6.45%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget Total Town Operating Total School Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629 4,579,163 8,292,773 187,693 30,000	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 1,020,254 13,953,517 4,722,320 9,069,226 161,971 30,000	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 <u>1,075,872</u> 14,868,404 4,873,651 9,832,696 162,056 30,000	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144 1,134,593 15,856,004 5,030,321 10,663,539 162,144 30,000	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 <u>1,196,593</u> 16,884,395 5,192,568 11,567,716 124,111 30,000	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 <u>1,262,056</u> 18,014,552 5,338,644 12,551,715 124,193 30,000	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 5.44% 6.45%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget Total Town Operating Total School Operating Total School Operating Total Debt(Town) Overfay - Abatements/Exemptions Cherry Sheet Charges	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629 4,579,163 8,292,773 187,693 30,000 2,323	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 1,020,254 13,953,517 4,722,320 9,069,226 161,971 30,000 3,280	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 <u>1,075,872</u> 14,868,404 4,873,651 9,832,696 162,056 30,000 3,346	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144 1,134,593 15,856,004 5,030,321 10,663,539 162,144 30,000 3,413	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 <u>1,196,593</u> 16,884,395 5,192,568 11,567,716 124,111 30,000 3,481	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 <u>1,262,056</u> 18,014,552 5,338,644 12,551,715 124,193 30,000 3,551	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 5.44% 6.45% 3.29% 8.53% -9.83% 0.00% 2.00%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget Total Town Operating Total School Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629 4,579,163 8,292,773 187,693 30,000 2,323 222,410	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 1,020,254 13,953,517 4,722,320 9,099,226 161,971 30,000 3,280 219,185	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 1,075,872 14,868,404 4,873,651 9,832,696 162,056 30,000 3,346 227,953	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144 1,134,593 15,856,004 5,030,321 10,663,539 162,144 30,000 3,413 237,071	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 1,196,593 16,884,395 5,192,568 11,567,716 124,111 30,000 3,481 246,554	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 <u>1,262,056</u> 18,014,552 5,338,644 12,551,715 124,193 30,000 3,551 256,416	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 6.45% 3.29% 8.53% -9.83% 0.00% 2.00% 4.00%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget Total Town Operating Total School Operating Total School Operating Total School Operating Coverlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629 4,579,163 8,292,773 187,693 30,000 2,323	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 1,020,254 13,953,517 4,722,320 9,069,226 161,971 30,000 3,280 219,185 144,000	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 1,075,872 14,868,404 4,873,651 9,832,696 162,056 30,000 3,346 227,953 144,000	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144 1,134,593 15,856,004 5,030,321 10,663,539 162,144 30,000 3,413 237,071 144,000	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 1,196,593 16,884,395 5,192,568 11,567,716 124,111 30,000 3,481 246,554 144,000	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 <u>1,262,056</u> 18,014,552 5,338,644 12,551,715 124,193 30,000 3,551 256,416 144,000	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 6.45% 3.29% 8.53% -9.83% 0.00% 2.00% 4.00% 0.00%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget Total Town Operating Total School Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses Town Warrant Articles Only	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629 4,579,163 8,292,773 187,693 30,000 2,323 222,410	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 1,020,254 13,953,517 4,722,320 9,099,226 161,971 30,000 3,280 219,185	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 1,075,872 14,868,404 4,873,651 9,832,696 162,056 30,000 3,346 227,953	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144 1,134,593 15,856,004 5,030,321 10,663,539 162,144 30,000 3,413 237,071	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 1,196,593 16,884,395 5,192,568 11,567,716 124,111 30,000 3,481 246,554	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 <u>1,262,056</u> 18,014,552 5,338,644 12,551,715 124,193 30,000 3,551 256,416	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 6.45% 3.29% 8.53% -9.83% 0.00% 2.00% 4.00% 0.00%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget Total Town Operating Total School Operating Total School Operating Total School Operating Correlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses Town Warrant Articles Only Other	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629 4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 1,020,254 13,953,517 4,722,320 9,069,226 161,971 30,000 3,280 219,185 144,000 119,344	FY27 664,892 1,802,077 9,832,696 922,251 84,334 162,056 1.075,872 14,868,404 4,873,651 9,832,696 162,056 30,000 3,346 227,953 144,000 119,344	FY28 679,924 1,861,153 10,683,539 935,957 87,068 331,625 162,144 1,134,593 15,856,004 5,030,321 10,683,539 162,144 30,000 3,413 237,071 144,000 119,344	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 1,196,593 16,884,395 5,192,568 11,567,716 124,111 30,000 3,481 246,554 144,000 119,344	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 1,262,056 18,014,552 5,338,644 12,551,715 124,193 30,000 3,551 256,416 144,000 119,344	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 6.45%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget Total Town Operating Total School Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses Town Warrant Articles Only Other Community Preservation	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629 4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000 460,000	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344 375,000	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 1,020,254 13,953,517 4,722,320 9,069,226 161,971 30,000 219,185 144,000 119,344 375,000	FY27 664,892 1,802,077 9,832,696 922,251 84,334 324,224 162,056 1,075,872 14,868,404 4,873,651 9,832,696 162,056 30,000 3,346 227,953 144,000 119,344 375,000	FY28 679,924 1,861,153 10,663,539 935,957 87,068 331,625 162,144 <u>1,134,593</u> 15,856,004 5,030,321 10,663,539 162,144 30,000 3,413 237,071 144,000 119,344 375,000	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 1,196,593 16,884,395 5,192,568 11,567,716 124,111 30,000 3,481 246,554 144,000 119,344 375,000	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 1,262,056 18,014,552 5,338,644 12,551,715 124,193 30,000 3,551 256,416 144,000 119,344 375,000	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 6.45%
General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget Total Town Operating Total School Operating Total School Operating Total School Operating Correlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses Town Warrant Articles Only Other	FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629 4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000	FY25 631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344	FY26 650,227 1,744,204 9,069,226 908,872 81,758 317,004 161,971 1,020,254 13,953,517 4,722,320 9,069,226 161,971 30,000 3,280 219,185 144,000 119,344	FY27 664,892 1,802,077 9,832,696 922,251 84,334 162,056 1.075,872 14,868,404 4,873,651 9,832,696 162,056 30,000 3,346 227,953 144,000 119,344	FY28 679,924 1,861,153 10,683,539 935,957 87,068 331,625 162,144 1,134,593 15,856,004 5,030,321 10,683,539 162,144 30,000 3,413 237,071 144,000 119,344	FY29 695,334 1,921,461 11,567,716 949,998 89,972 339,211 124,111 1,196,593 16,884,395 5,192,568 11,567,716 124,111 30,000 3,481 246,554 144,000 119,344	FY30 711,129 1,961,028 12,551,715 964,382 93,061 346,987 124,193 1,262,056 18,014,552 5,338,644 12,551,715 124,193 30,000 3,551 256,416 144,000 119,344	FY25 - FY26 3.01% 3.36% 8.53% 1.46% 3.06% 2.10% -9.83% 6.45%

REVENUE DETAIL



This forecast is focused on revenues and expenditures affecting the Town's General Fund. It does not include an examination of Community Preservation Funds, Revolving Funds, or Water Enterprise Funds.

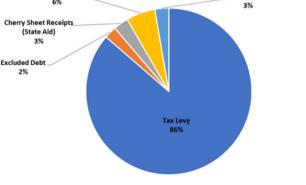
The Town's FY26 forecasted General Fund Operating Budget is a total of \$13,953,517. This number does not include \$30,000 in overlay to fund tax abatements and exemptions, \$3,280 in state assessments, and \$119,344 in capital projects.

Forecasted revenue for FY26 is a combined total of \$13,566,305. To fund the operating budget, the Town primarily relies on 4 funding sources: real estate taxes (tax levy and excluded debt), local receipts, state aid, and free cash. A breakdown of forecasted revenues for FY26 can be found below.

TOTAL REVENUES FOR OPERATIONS

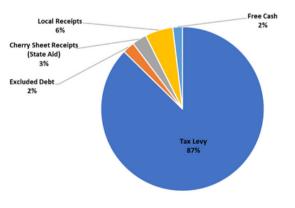
	FY25	% of Revenues	FY26	% of Revenues
Tax Levy	\$11,448,838	86.34%	\$11,845,059	87.31%
Excluded Debt	\$318,070	2.40%	\$320,152	2.36%
Cherry Sheet Receipts (State Aid)	\$384,676	2.90%	\$392,370	2.89%
Local Receipts	\$750,000	5.66%	\$750,000	5.53%
Free Cash	\$358,724	2.71%	\$258,724	1.91%
Total	\$13,260,308	100.00%	\$13,566,305	100.00%





Tax Levy Excluded Debt Cherry Sheet Receipts (State Aid) Local Receipts Free Cash

FY26 General Fund Revenues



Tax Levy Excluded Debt Cherry Sheet Receipts (State Aid) Local Receipts Free Cash

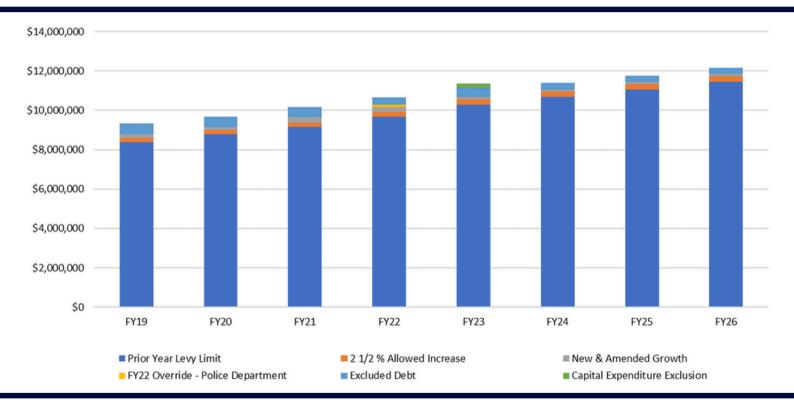


TAX LEVY

The property tax levy is the revenue a community raises through real estate and personal property taxes, within the constraints of Proposition 2 ½. The annual growth in the tax levy limit increases automatically by 2.5% over the previous year's levy limit, plus an allowance for certain construction and other additions to the tax rolls or new growth. A community has the option to permanently increase its levy limit through a voter-approved override or temporarily through a debt exclusion or capital outlay expenditure exclusion.



	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Prior Year Levy Limit	\$8,392,641	\$8,779,036	\$9,137,869	\$9,682,432	\$10,300,200	\$10,685,152	\$11,062,281	\$11,448,838
2 1/2 % Allowed Increase	\$209,816	\$219,476	\$228,447	\$244,241	\$258,152	\$267,129	\$276,557	\$286,221
New & Amended Growth	\$170,614	\$139,356	\$316,116	\$248,527	\$126,800	\$110,000	\$110,000	\$110,000
FY22 Override - Police Department				\$125,000				
Excluded Debt	\$561,136	\$530,275	\$489,288	\$365,120	\$475,253	\$326,394	\$318,070	\$320,152
Capital Expenditure Exclusion					\$188,974			
Maximum Allowable Levy	\$9,334,207	\$9,668,143	\$10,171,720	\$10,665,320	\$11,349,379	\$11,388,675	\$11,766,908	\$12,165,211



Dunstable relies heavily on residential property taxes to fund operations, which is 86.3% of the total operating budget in FY25 and is projected to be slightly higher at 87.3% in FY26. Between FY19 and FY26, the Town has approved a general fund override, a one-year capital expenditure exclusion for the school department and has excluded debt in addition to the levy limit.

STATE AID

State Aid is the combination of revenues Dunstable receives from the state through the annual cherry sheet, the official notification from the Division of Local Services of estimated aid and assessments. State aid is slightly lower than 3% of the Town's overall revenue in FY25 and remains constant in FY26 forecasted revenues. State Aid in Dunstable consists mostly of Unrestricted General Government Aid (UGGA), and unfortunately, is not a major revenue stream for the Town. FY25 State Aid numbers are not finalized as of the drafting of this forecast. The chart below includes Dunstable's Cherry Sheet numbers in each of the proposed state budgets from the Governor, House, and Senate.

PROGRAM	FY2024 Cherry Sheet Estimate	FY2025 Governor's Local Aid Proposal	FY2025 House Budget Proposal	FY2025 Senate Budget Proposal
Unrestricted Gen Gov't Aid	294,031	302,852	296,971	302,852
Exemp: VBS and Elderly	6,722	5,648	5,648	5,648
State Owned Land	74,661	75,095	74,799	76,532
Public Libraries	7,196	7,258	7,258	7,258
Total Estimated Receipts:	382,610	390,853	384,676	392,290
PROGRAM	FY2024 Cherry Sheet Estimate	FY2025 Governor's Local Aid Proposal	FY2025 House Budget Proposal	FY2025 Senate Budget Proposal
Air Pollution Districts	1,203	1,233	1,236	1,236
RMV Non-Renewal Surcharge	1,120	1,980	1,980	1,980
Total All Estimated Charges:	2,323	3,213	3,216	3,216
Net:	\$380,287	\$387,640	\$381,460	\$389,074

LOCAL RECEIPTS

Local receipts are revenue that is generated locally, such as motor vehicle excise tax, penalties and interest, charges, permits, licenses, and fees. Most of the Town's local receipts are generated through motor vehicle excise tax revenue. Annually, Dunstable generates between \$700,000 and \$750,000.

FREE CASH

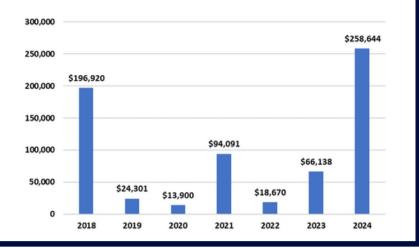
A community's free cash represents the amount of unrestricted funds available for appropriation that have been certified by the Division of Local Services as of July I. Historically, the Town has voted to use free cash to fully fund its operating budget. Since free cash is the result of the spending and collection activity within any given fiscal year, relying on it in this way can be unsustainable because there is no guarantee the free cash used to balance this year's budget will be available for next year's budget expenses. It also suggests that the Town may have a long-term structural budget deficit.

	2018	2019	2020	2021	2022	2023	2024
Free Cash Certification	867,129	490,353	480,659	763,086	527,737	680,186	617,368
Free Cash for Operating Expenses	133,967	179,842	252,320	459,343	479,343	574,343	358,724
Free Cash for ATM Articles	251,912	166,592	135,609	145,450	29,724	39,705	
Free Cash for GDRSD	284,330	119,618	78,830	64,202			
Balance Remaining	196,920	24,301	13,900	94,091	18,670	66,138	258,644

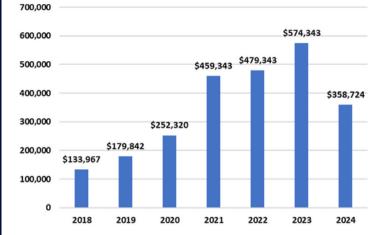
Between FY19 and FY24, Dunstable increasingly relied on free cash to balance its budget demonstrating a growing gap between the Town's operational expenses and revenues being generated. Over this period of time, the use of free cash grew from \$133,967 in FY19 to \$574,343 in FY24, increasing use by \$440,376 or almost 330%.

In FY25, the Town took significant steps to correct this issue, reducing reliance on free cash from \$574,343 to \$358,724, or by \$215,619. In FY26 and FY27, the forecast includes a continued planned reduction in free cash use by \$100,000 annually.

Free Cash Balance



Free Cash used for Operating Expenses

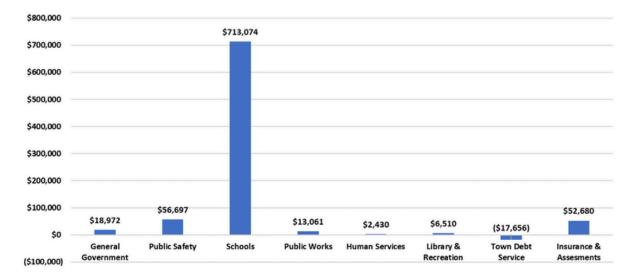


EXPENDITURE DETAIL

The Town spends in 8 categories: General Government, Public Safety, Public Works, Human Services, Library & Recreation, Debt Service, Insurance & Assessments, and Other. For FY25, the spending in these categories totals \$13,107,748. For FY26, the forecast shows costs will increase by \$845,769 or 6.45%, with total spending at \$13,953,517.

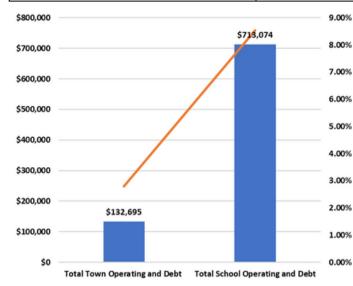
The breakdown of Town expenditures is below.

Budget Category	FY25	FY26 Estimated	\$ Change	% Change
General Government	\$631,255	\$650,227	\$18,972	3.01%
Public Safety	\$1,687,507	\$1,744,204	\$56,697	3.36%
Schools	\$8,356,152	\$9,069,226	\$713,074	8.53%
Public Works	\$895,811	\$908,872	\$13,061	1.46%
Human Services	\$79,328	\$81,758	\$2,430	3.06%
Library & Recreation	\$310,494	\$317,004	\$6,510	2.10%
Town Debt Service	\$179,627	\$161,971	(\$17,656)	-9.83%
Insurance & Assesments	\$967,574	\$1,020,254	\$52,680	5.44%
Total Town Expenditures	\$13,107,748	\$13,953,517	\$845,769	6.45%



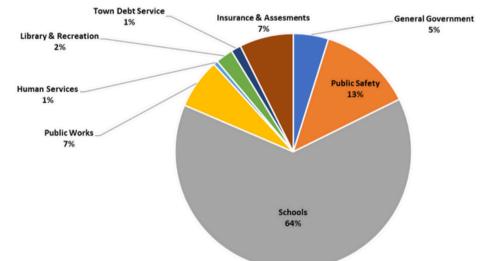
SCHOOL AND TOWN INCREASES

	FY26 Estimated Increase	FY26 Percent Increase
Total Town Operating and Debt	\$132,695	2.79%
Total School Operating and Debt	\$713,074	8.53%

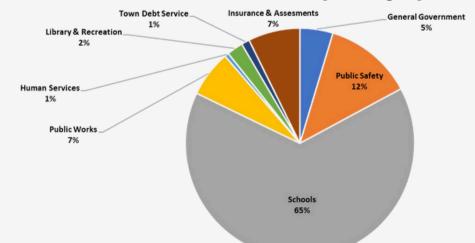


Year-over-year, from FY25 to FY26 forecasted spending increases for the School Districts (Groton Dunstable Regional and Greater Lowell Technical High School) and Town are depicted here. The overall school assessments (operations, capital, and debt) are planned to increase by 8.53% and the town increase is forecasted to be 2.79%.

FY25 Budget by Category



FY26 Forecast by Category



The tables and charts below include data on forecasted increases by budget category from FY26-FY30.

Forecasted Budgets by Category

Budget Category	FY25 Budget	FY26 Estimated	FY27 Estimated	FY28 Estimated	FY29 Estimated	FY30 Estimated
General Government	\$631,255	\$650,227	\$664,892	\$679,924	\$695,334	\$711,129
Public Safety	\$1,687,507	\$1,744,204	\$1,802,077	\$1,861,153	\$1,921,461	\$1,961,028
Schools	\$8,356,152	\$9,069,226	\$9,832,696	\$10,663,539	\$11,567,716	\$12,551,715
Public Works	\$895,811	\$908,872	\$922,251	\$935,957	\$949,998	\$964,382
Human Services	\$79,328	\$81,758	\$84,334	\$87,068	\$89,972	\$93,061
Library & Recreation	\$310,494	\$317,004	\$324,224	\$331,625	\$339,211	\$346,987
Town Debt Service	\$179,627	\$161,971	\$162,056	\$162,144	\$124,111	\$124,193
Insurance & Assesments	\$967,574	\$1,020,254	\$1,075,872	\$1,134,593	\$1,196,593	\$1,262,056
Total Town Budget	\$13,107,748	\$13,953,517	\$14,868,404	\$15,856,004	\$16,884,395	\$18,014,552

Forecasted Budget Increases by Category

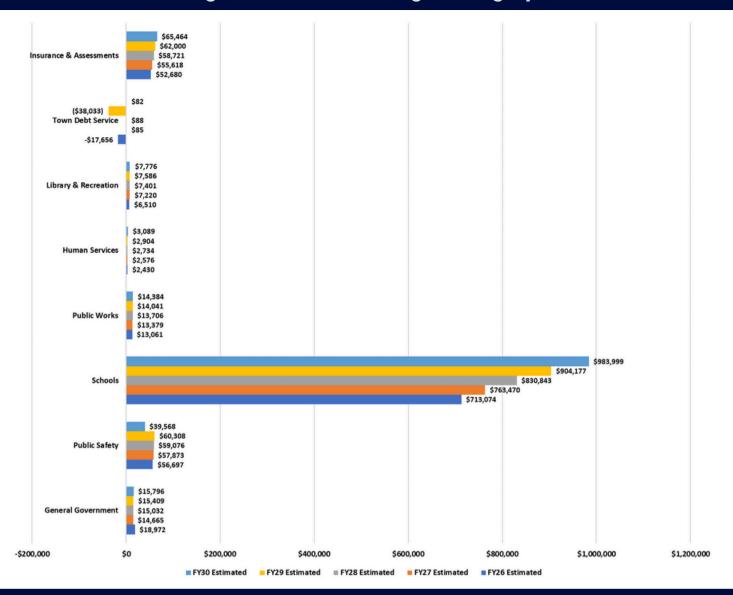
Budget Category	FY25 Budget	FY26 Estimated	FY27 Estimated	FY28 Estimated	FY29 Estimated	FY30 Estimated
General Government	-\$28,847	\$18,972	\$14,665	\$15,032	\$15,409	\$15,796
Public Safety	\$21,860	\$56,697	\$57,873	\$59,076	\$60,308	\$39,568
Schools	\$63,379	\$713,074	\$763,470	\$830,843	\$904,177	\$983,999
Public Works	-\$16,165	\$13,061	\$13,379	\$13,706	\$14,041	\$14,384
Human Services	\$946	\$2,430	\$2,576	\$2,734	\$2,904	\$3,089
Library & Recreation	\$3,323	\$6,510	\$7,220	\$7,401	\$7,586	\$7,776
Town Debt Service	-\$8,066	-\$17,656	\$85	\$88	(\$38,033)	\$82
Insurance & Assessments	\$11,688	\$52,680	\$55,618	\$58,721	\$62,000	\$65,464
Total Town Budget	\$48,118	\$845,769	\$914,887	\$987,600	\$1,028,391	\$1,130,157

Percent Increases Forecasted

	Voted	Estimated	Estimated	Estimated	Estimated	Estimated
	FY25	FY26	FY27	FY28	FY29	FY30
Municipal Salaries	2.05%	2.07%	1.95%	1.95%	1.95%	1.95%
Municipal Operations	-4.73%	3.84%	3.68%	3.65%	3.61%	2.12%
Insurance & Assessments	1.22%	5.44%	5.45%	5.46%	5.46%	5.47%
Municipal Operations - TOTAL	-0.16%	3.29%	3.20%	3.21%	3.23%	2.81%
Municipal Debt & Interest	-4.30%	-9.83%	0.05% 0.05%		-23.46%	0.07%
Town Operations & Debt - TOTAL	-0.32%	2.79%	3.10%	3.11%	2.39%	2.75%
Schools - Operations	0.83%	8.65%	8.57%	8.59%	8.61%	8.63%
Schools - Debt & Interest	-2.66%	2.73%	0.00%	0.00%	0.00%	0.00%
Schools Operations & Debt - TOTAL	0.76%	8.53%	8.42%	8.45%	8.48%	8.51%
Total Budget for the Fiscal Year	0.37%	6.45%	6.56%	6.64%	6.49%	6.69%



Forecasted Budget Increases Per Budget Category - FY26-FY30



DEBT SERVICE

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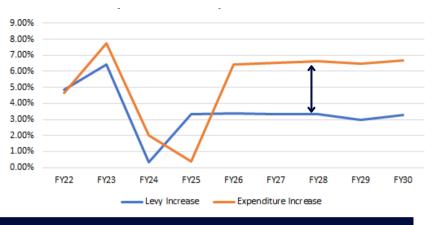
The Town is currently carrying excluded debt service for water infrastructure improvements, a fire rescue truck, and front-end loader and non-excluded debt for the salt shed. In FY26, both the front end loader and salt shed will be paid off fully, but the Town expects the first bond payments for the PFAS Mitigation Project to begin.

	FY25		FY26		FY27		FY28		FY29		FY30	
	Principal	Interest										
Water Infrastructure Bond	\$61,529.79	\$53,883.18	\$62,993.48	\$52,437.23	\$64,490.77	\$50,956.88	\$66,024.59	\$49,441.35	\$66,024.59	\$49,441.35	\$66,024.59	\$49,441.35
Water Infrastructure Bond - Town Share	\$30,764.90	\$26,941.59	\$31,496.74	\$26,218.62	\$32,245.39	\$25,478.44	\$33,012.30	\$24,720.68	\$33,012.30	\$24,720.68	\$33,012.30	\$24,720.68
Rescue Truck	\$38,113.00	\$7,609.43	\$38,113.00		\$38,113.00		\$38,113.00					
Front End Loader	\$51,500.00	\$2,561.84										
PFAS Mitigation Project			\$62,293.00		\$62,293.00		\$62,293.00		\$62,293.00		\$62,293.00	
Salt Shed	\$17,500.00	\$861.84										
TOTALS	\$137,877.90	\$37,974.70	\$131,902.74	\$26,218.62	\$132,651.39	\$25,478.44	\$133,418.30	\$24,720.68	\$95,305.30	\$24,720.68	\$95,305.30	\$24,720.68
TOTAL TOWN DEBT SERVICE	\$175,852.60		\$158,121.36		\$158,129.83		\$158,138.97		\$120,025.97		\$120,025.97	

REVENUE AND EXPENDITURES

Levy Increase vs. Expenditure Increases

Dunstable's increase in levy capacity was below expenditure growth in FY23 and FY24. In FY25, overall expenditures were below the tax levy growth allowing the Town to reduce its reliance on one-time revenues. However, in FY26-FY30 there's a significant gap once again.



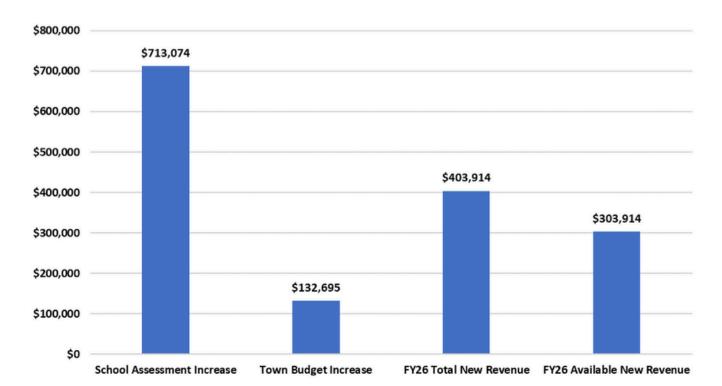
School Assessments Increase versus FY26 New Revenue

The School Districts assessments are forecasted to increase by \$713,074 in FY26 or 8.53%. This includes a 7.57% increase in operational assessment for Groton Dunstable Regional School District and funding capital at FY24 levels at \$188,281 up from \$86,733 in FY25. The Greater Lowell Technical High School is forecasted to increase the operational assessment by 3% and debt service is being funded at FY24 levels.

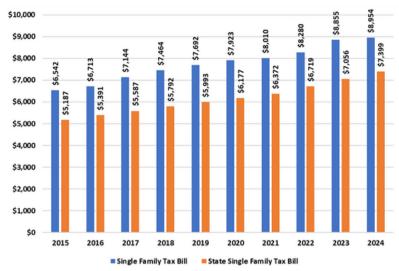
The Town budget increase is estimated at \$132,695 in FY26. This does not include the capital expenses budgeted at \$119,344.

The total increase in Town revenue is estimated at \$403,914. However, the forecast includes a \$100,000 reduction in free cash use for operational purposes so the available new revenue for FY26 is \$303,914.

School assessment forecasted increases more than double new available revenue in FY26.

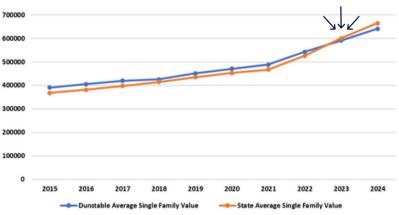


AVERAGE SINGLE FAMILY TAX BILL



Between FY15 and FY22, home values in Dunstable were trending slightly higher than the state average. However, beginning in FY23, home values dropped slightly below the state average. In FY24, home values in Dunstable remained slightly below the state average. In FY24, Dunstable's average single-family tax bill was \$8,954, higher than the state average, \$7,399.

Dunstable's single family tax bill has steadily increased since FY15, from \$6,542 to \$8,954, and has consistently been above the state average.



COMPARABLE COMMUNITIES ANALYSIS

Dunstable is a unique Town and difficult to identify comparable communities in the Commonwealth. Utilizing the Division of Local Services Databank, 8 comparable communities were identified. Data used to identify these communities included population size, Department of Revenue Income Per Capita, Average Single-Family Value and Tax Bill, and budget size. Another consideration was whether a community was part of a regional school district.

Alaso included is a separate analysis of ten communities in the region.



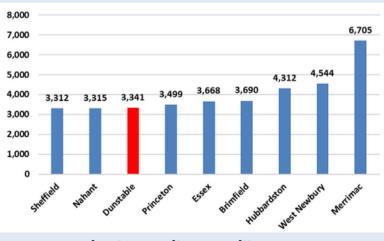
Comparable Communities - General Information

Municipality	County	2021 Population	FY 2023 Single Family Tax Bill	2020 DOR Income Per Capita	2022 EQV Per Capita	Land Area	Population Density	School District	
Essex	ESSEX	3,668	10,667	73,034	294,779	13.97	263	Manchester Essex Regional School District	
West Newbury	ESSEX	4,544	8,991	77,798	261,758	13.45	338	Pentucket Regional Schools	
Dunstable	MIDDLESEX	3,341	8,855	78,539	211,951	16.46	203	Groton Dunstable Regional Schools	
Nahant	ESSEX	3,315	8,455	75,116	357,057	1.05	3,157	Pre-K to 6; Swampscott Middle and High School	
Merrimac	ESSEX	6,705	7,874	44,435	158,580	8.46	793	Pentucket Regional Schools	
Princeton	WORCESTER	3,499	6,934	69,905	182,830	35.41	99	Wachusett Regional School District	
Sheffield	BERKSHIRE	3,312	5,173	40,782	237,975	47.44	70	Southern Berkshire Regional School District	
Brimfield	HAMPDEN	3,690	4,977	40,907	141,822	34.74	106	Tantasqua Regional Schools	
Hubbardston	WORCESTER	4,312	4,625	40,903	136,314	41.07	105	Quabbin Regional Schools	

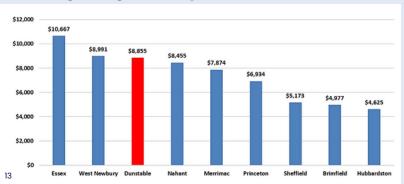
Assessed Values

Municipality	Assessed Value Residential	Assessed Value Commercial	Assessed Value Industrial	Assessed Value Pers Prop	Total Assessed Value
West Newbury	1,353,610,071	11,333,470	2,837,100	22,662,650	1,390,443,291
Nahant	1,222,230,470	16,498,631	563,100	31,355,750	1,270,647,951
Essex	1,069,904,842	60,290,537	16,969,585	16,509,610	1,163,674,574
Merrimac	1,113,322,113	24,353,736	10,041,870	9,444,044	1,157,161,763
Sheffield	754,343,192	65,068,004	18,627,524	40,451,620	878,490,340
Dunstable	705,783,270	5,213,633	3,956,700	38,243,793	753,197,396
Princeton	637,244,738	8,970,797	2,097,600	13,931,210	662,244,345
Hubbardston	581,275,887	13,373,933	5,043,200	18,418,860	618,111,880
Brimfield	504,840,510	28,471,358	12,635,500	19,553,550	565,500,918

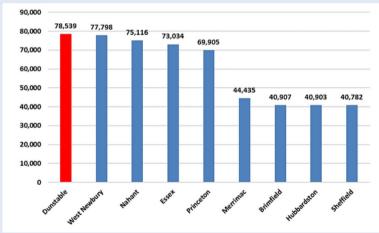
Population



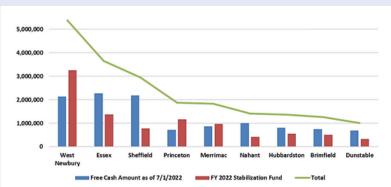
Average Single Family Tax Bill



2020 DOR Income Per Capita



Available Reserves



COMPARABLE COMMUNITIES SPENDING

Community comparison data was cultivated using the Division of Local Services (DLS) online tool. The Community Comparison Report tool serves as a clearinghouse of available information that's reported to DLS. The data below is the most up-to-date information available from FY22.

Municipality	TOTAL
Merrimac	\$19,767,446
West Newbury	\$17,284,573
Essex	\$17,214,438
Nahant	\$12,245,527
Dunstable	\$11,674,710
Sheffield	\$11,114,361
Princeton	\$11,061,047
Brimfield	\$10,880,472
Hubbardston	\$9,554,582

Categories of spending are broken down into 12 categories:

- General Government
- Police
- Fire
- Other Public Safety
- Education
- Public Works

- Human Services
- Culture and Recreation
- Fixed Costs
- Intergovernment
- Other Expenses
- Debt Service

The breakdown of FY22 spending for each comparable community is below.

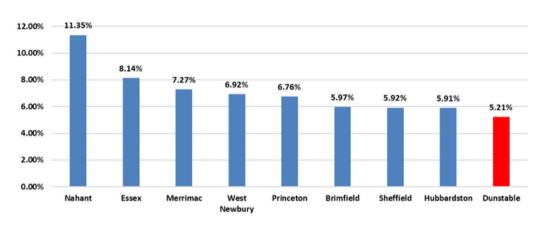
Because each community has different sized budgets, from slightly under \$20 million to \$9.5 million, to accurately compare spending among these communities the next page include comparisons of the total spending in each category and the graphs compare the percentage of spending in each category with the overall Town spending.

Total Spending

Municipality	General Government	Police	Fire	Other Public Safety	Education	Public Works	Human Services	Culture and Recreation	Fixed Costs	Intergovernment	Other Expenses	Debt Service	TOTAL
Merrimac	1,437,568	1,317,034	710,278	235,981	11,706,820	1,429,672	472,634	335,975	1,220,116	110,471	46,126	744,771	19,767,446
West Newbury	1,195,468	1,213,807	341,458	443,969	9,151,440	2,468,234	298,694	395,063	1,378,282	84,208	0	313,950	17,284,573
Essex	1,401,744	1,356,657	275,662	281,708	10,319,202	1,048,838	294,522	178,331	1,228,770	32,699	0	796,305	17,214,438
Nahant	1,389,531	1,594,960	1,190,257	126,969	4,053,536	675,129	164,129	260,165	2,102,705	289,997	0	398,149	12,245,527
Dunstable	608,563	1,221,130	268,988	84,127	7,507,314	699,579	51,686	314,623	777,922	3,840	0	136,938	11,674,710
Sheffield	657,590	548,007	118,709	75,163	7,606,405	1,044,950	202,415	197,481	626,851	36,790	0	0	11,114,361
Princeton	747,526	877,779	385,780	42,576	5,661,886	1,720,672	131,682	290,281	773,316	25,227	0	404,322	11,061,047
Brimfield	650,025	325,790	708,532	368,245	6,428,764	811,891	211,428	133,206	936,807	129,831	0	175,953	10,880,472
Hubbardston	564,684	743,598	483,285	313,735	5,590,265	862,299	24,957	95,458	630,648	0	0	245,653	9,554,582

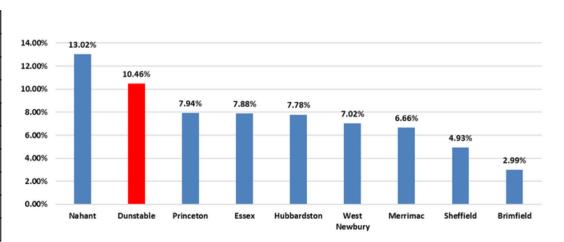
GENERAL GOVERNMENT

Municipality	General Government
Merrimac	\$1,437,568
Essex	\$1,401,744
Nahant	\$1,389,531
West Newbury	\$1,195,468
Princeton	\$747,526
Sheffield	\$657,590
Brimfield	\$650,025
Dunstable	\$608,563
Hubbardston	\$564,684

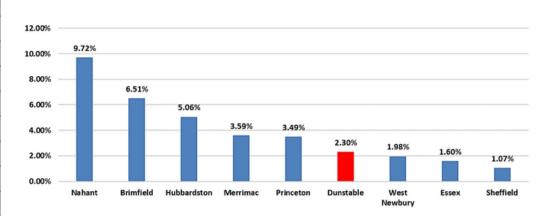


POLICE

Municipality	Police
Nahant	\$1,594,960
Essex	\$1,356,657
Merrimac	\$1,317,034
Dunstable	\$1,221,130
West Newbury	\$1,213,807
Princeton	\$877,779
Hubbardston	\$743,598
Sheffield	\$548,007
Brimfield	\$325,790

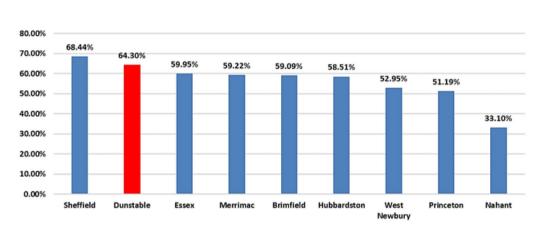


Municipality	Fire
Nahant	\$1,190,257
Merrimac	\$710,278
Brimfield	\$708,532
Hubbardston	\$483,285
Princeton	\$385,780
West Newbury	\$341,458
Essex	\$275,662
Dunstable	\$268,988
Sheffield	\$118,709



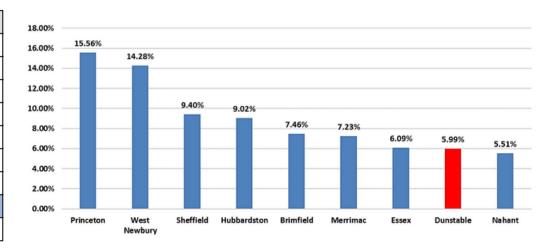
EDUCATION

Municipality	Education
Merrimac	\$11,706,820
Essex	\$10,319,202
West Newbury	\$9,151,440
Sheffield	\$7,606,405
Dunstable	\$7,507,314
Brimfield	\$6,428,764
Princeton	\$5,661,886
Hubbardston	\$5,590,265
Nahant	\$4,053,536



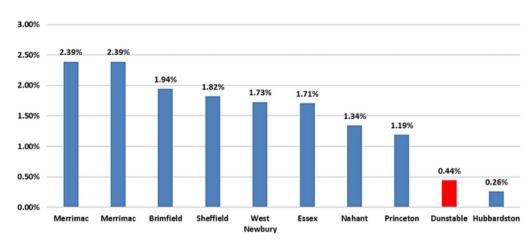
PUBLIC WORKS

Municipality	Public Works
West Newbury	\$2,468,234
Princeton	\$1,720,672
Merrimac	\$1,429,672
Essex	\$1,048,838
Sheffield	\$1,044,950
Hubbardston	\$862,299
Brimfield	\$811,891
Dunstable	\$699,579
Nahant	\$675,129



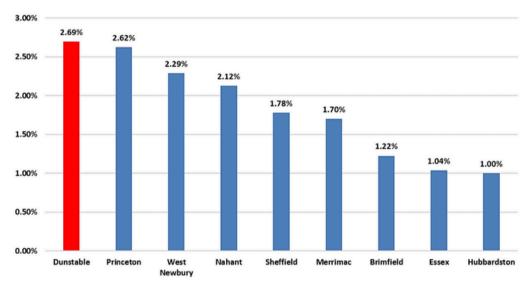
HUMAN SERVICES

Municipality	Human Services
Merrimac	\$472,634
West Newbury	\$298,694
Essex	\$294,522
Brimfield	\$211,428
Sheffield	\$202,415
Nahant	\$164,129
Princeton	\$131,682
Dunstable	\$51,686
Hubbardston	\$24,957



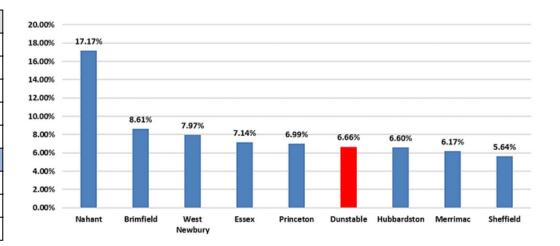
CULTURE AND RECREATION

Municipality	Culture and Recreation
West Newbury	\$395,063
Merrimac	\$335,975
Dunstable	\$314,623
Princeton	\$290,281
Nahant	\$260,165
Sheffield	\$197,481
Essex	\$178,331
Brimfield	\$133,206
Hubbardston	\$95,458



FIXED COSTS

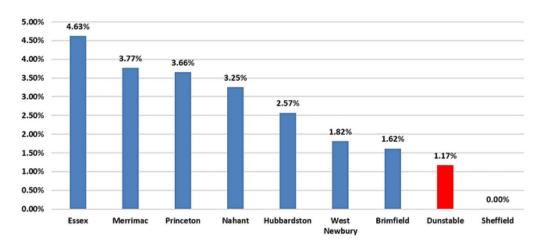
Municipality	Fixed Costs
Nahant	\$2,102,705
West Newbury	\$1,378,282
Essex	\$1,228,770
Merrimac	\$1,220,116
Brimfield	\$936,807
Dunstable	\$777,922
Princeton	\$773,316
Hubbardston	\$630,648
Sheffield	\$626,851



17

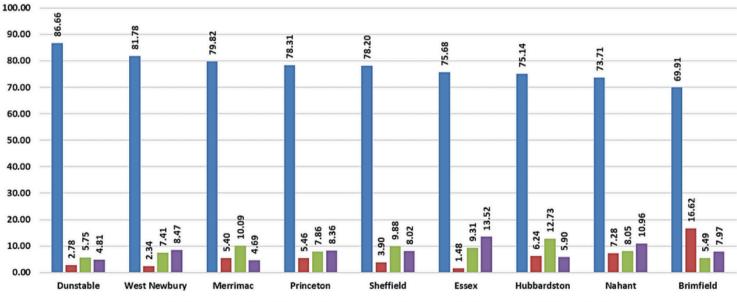
DEBT SERVICE

Municipality	Debt Service
Essex	\$796,305
Merrimac	\$744,771
Princeton	\$404,322
Nahant	\$398,149
West Newbury	\$313,950
Hubbardston	\$245,653
Brimfield	\$175,953
Dunstable	\$136,938
Sheffield	\$0



COMPARABLE COMMUNITIES REVENUE

Below is a comparison of municipal revenue with Dunstable's comparable communities. The revenue analysis is based on FY23 figures, the most recent data available on the DLS databank.



Tax Levy as % of Budget

State Aid as % of Budget

Local Receipts as % of Budget

All Other as % of Budget

Municipality	County	Tax Levy	State Aid	Local Receipts	Other Revenue	Total Operating Budget
Dunstable	MIDDLESEX	11,275,365	361,737	748,267	625,371	13,010,740
West Newbury	ESSEX	15,336,589	438,821	1,389,494	1,588,621	18,753,525
Merrimac	ESSEX	17,091,279	1,155,542	2,160,300	1,004,526	21,411,647
Princeton	WORCESTER	10,026,379	699,076	1,006,500	1,070,747	12,802,702
Sheffield	BERKSHIRE	10,120,209	505,105	1,278,500	1,038,223	12,942,037
Essex	ESSEX	16,151,803	316,717	1,987,593	2,886,360	21,342,473
Hubbardston	WORCESTER	8,053,998	668,674	1,364,005	632,245	10,718,922
Nahant	ESSEX	11,550,190	1,141,365	1,261,293	1,717,360	15,670,208
Brimfield	HAMPDEN	8,601,269	2,045,027	675,646	980,627	12,302,569

COMMUNITIES IN REGION – BRIEF REVIEW

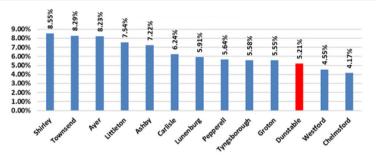
In addition to identified comparable communities, below is a brief breakdown on how the Town of Dunstable compares with communities in our region.

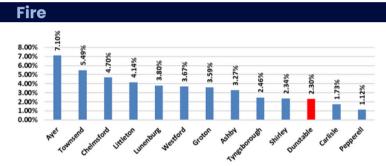
> .21% .18%

Groton

EXPENSES







Education

Police

12.00%

10.00%

8.00%

6.00%

4.00%

2.00%

0.00%

10.71%

10.46%

%96.6

Aver

Shirle

8.21%

7.12%

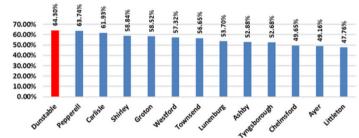
5.52%

32%

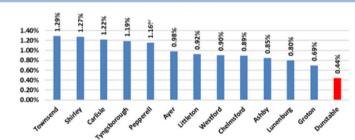
Carlis

Glo

20% .61%

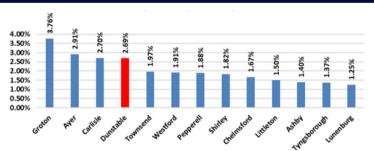


Human Services



Culture and Recreation

Utt



Debt Service

Public Works

20%

7.35%

12.00%

10.00%

8.00%

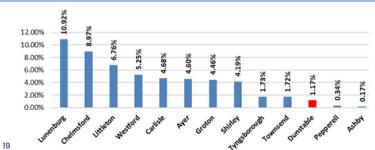
6.00%

4.00%

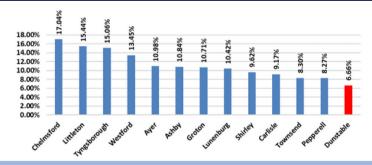
2.00%

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Asht

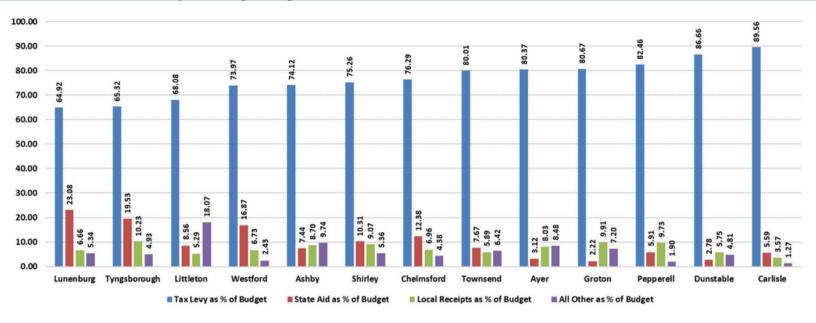


Fixed Costs

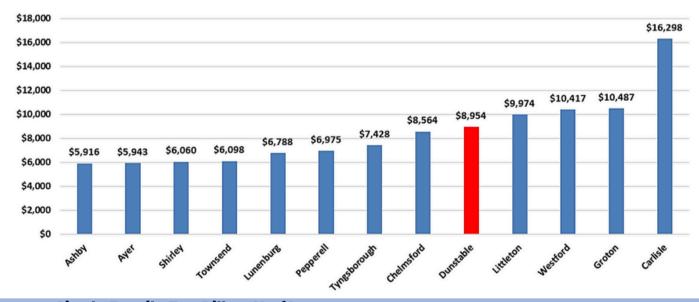


REVENUE

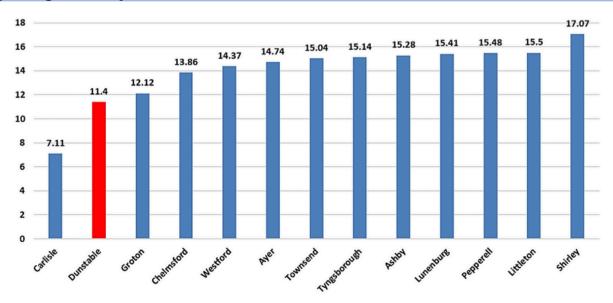
Revenue as % of Operating Budget



Average Single Family Tax Bill



Average Single Family Tax Bill as % of Income



DEPARTMENT DETAIL

	Department/Account	Voted FY23	Voted FY24	Voted FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29	Estimated FY30
GENERAL G	OVERNMENT								
Town Admin		00.000	100 700	405 784				100.000	
	Administrator Salary	93,636	129,700	135,700	141,700	145,243	148,874	152,595	156,41
	Assistant Administrator Salary Communication	64,945.44	45,900.00	46,996.00	47,936	48,895	49,873	50,870	51,88
	Office Supplies	400	400	400.00	404	408	412	416	420
	Dues & Subscriptions Training & Meetings	880 2,000	880 2,000	880.00 2,500.00	898 2,525	916 2,550	934 2,576	953 2,602	972 2,628
	350th Celebration	20,000							
	SALARIES EXPENSES		175,600 3,280	182,696 3,780	189,636 3,827	194,137 3,874	198,746	203,465 3,970	208,298
	Total	181,861	178,880	186,476	193,463	198,011	202,668	207,436	212,317
Selectmen									
	Salaries								
	Energy Professional and Tech	330	330	330	340	350	361	371	38
	Special Legal	6,000	6,000	6,000	6,180	6,365	6,556	6,753	6,95
	Communication Office Supplies Expense	1,200	1,200	1,200	1,212 303	1,224 306	1,236 309	1,249 312	1,26
	In-State Travel	100	100	100	101	102	103	104	10
	Dues and Membership No. Midd. Council of Govt	900	900	1,500	1,530 4,896	1,561 4,994	1,592 5,094	1,624 5,196	1,65
	SALARIES				0	0	0	0	
	EXPENSES	9,974	10,003 10,003	14,230	14,562	14,902	15,251 15,251	15,609 15,609	15,97
Fincom	Dues and Memberships	150	150	150	153	156	159	162	166
	Reserve Account	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	Total	30,150	30,150	30,150	30,153	30,156	30,159	30,162	30,166
Accountant									
	Accountant Salary Assistant Accountant Salary	11,618	12,289	28,311.00	28,877	29,455	30,044	30,645	31,258
	Accountant Services	30,600	36,000	36,000.000	37,080	38,192	39,338	40,518	41,734
	Annual Audit Professional Tech	16,000	21,000 6,000	16,000.00	16,480 6,180	16,974 6,365	17,484 6,556	18,008 6,753	18,548
	Office Supplies	750	750	750.00	758	765	773	780	788
	In-State Travel Dues and Membership	850 100	850	850.00 100.00	859 102	867 104	876 106	885 108	893
	SALARIES		12,289	28,311	28,877	29,455	30,044	30,645	31,258
	EXPENSES Total	54,300 65,918	64,700 76,989	59,700 88,011	61,458 90,335	63,268 92,723	65,133 95,177	67,053 97,697	69,030 100,288
	100	03,970	10,303	00,017	50,355	52,125	35,177	31,031	100,200
Assessors	Salaries								
	Principle Assessor Salary	32,455	34,171	34,991.00	35,691	36,405	37,133	37,875	38,633
	Associate Assessor Salary Professional and Technical	17,870	18,519 9,000	12,628.00 8,000.000	12,881 8,240	13,138 8,487	13,401 8,742	13,669 9,004	13,942 9,274
	Prof & Tech Prop Review Assessment	12,000	10,000	9,000.000	9,270	9,548	9,835	10,130	10,433
	Communication Office Supplies	125	125	125.00	126 909	128 918	129 927	130 937	13 ⁻ 940
	In-State Travel	700	700	500.00	505	510	515	520	526
	Dues and Memberships SALARIES	150	150	150.00 47,619	153 48,571	156 49,543	159 50,534	162 51,544	166
	EXPENSES	25,255	20,875	18,675	19,203	19,747	20,307	20,883	21,476
	Total	75,580	73,565	66,294	67,775	69,290	70,840	72,427	74,051
Treasurer									
	Treasurer-Collector Treasurer/Collector Certification	58,754.04	65,850.00	30,999.00	31,801	32,437	33,086	33,747	34,422
	Professional and Technical	15,920	16,200	18,700.000	21,261	21,899	22,556	23,232	23,929
	Communication Office Supplies	5,800 2,050	6,500 2,050	6,500.00 2,050.00	6,565 2,071	6,631 2,091	6,697 2,112	6,764 2,133	6,833 2,155
	In-State Travel	547	600	600	606	612	618	624 271	63
	Dues and Memberships Other Bank Charges	250	250 490	250.00 490.00	255 495	260 500	265 505	271 510	270
	Tax Title	430	430	450.00	430	500	505	510	513
	SALARIES	58,754	65,850	30,999	31,801	32,437	33,086	33,747	34,422
	EXPENSES	27,057	26,090	28,590	31,252	31,993	32,753	33,534	34,337
	Total	85,811	91,940	59,589	63,053	64,430	65,839	67,282	68,760
Town Couns			20.000		22.474	22.045	24.007	20.440	
	Professional and Technical	30,000	32,000	32,000	32,960	33,949	34,967	36,016	37,097
Dog Program	n Communication	200	200	200.00	202	204	206	208	210
	Other Supplies	600	600	600.00	606	612	618	624	631
	Total	800	800	800	808	816	824	832	841
Town Clerk									
	Salary Town Clerk	39,905 20,000	40,706	20,839.00	21,256	21,681	22,115	22,557	23,000
	Assistant Clerk	20,000	10,608	15,665.00	15,978	16,298	16,624	16,956	17,295
	Temp Wages	1.000							
	Certification Professional and Technical	1,000 700	700	700.00	721	743	765	788	81
	Communication	300	300	300.00	303	306	309	312	31
	Office Supplies In-State Travel	500	500 300	500.00 300.00	505 303	510 306	515 309	520 312	52 31
	Dues and Memberships	150	300	300.00	306	312	318	325	33
	SALARIES		51,314	36,504	37,234	37,979	38,738	39,513	40,30
	EXPENSES	1,950	2,100	2,100	2,138	2,177	2,217	2,257	2,29

		2.000	2.000	2 000 00	2.000	2.000	2.000	2.000	2.000
	Wages Repairs and Maintenance	3,000	3,000	3,000.00	3,000 515	3,000 530	3,000 546	3,000 563	3,000 580
F	Professional and Tech	3,000	3,250	3,250.00	3,348	3,448	3,551	3,658	3,768
	Communication Other Supplier	3,000	3,000	3,000.00	3,030	3,060 1,530	3,091 1,545	3,122 1,561	3,153
	Other Supplies SALARIE:		3,000	3,000	3.000	3,000	3,000	3,000	3,000
	EXPENSE	8,000	8,250	8,250	8,408	8,569	8,734	8,903	9,077
	Total	11,000	11,250	11,250	11,408	11,569	11,734	11,903	12,077
Registrar		\$ 250							
	Salary	\$ 250	\$ 850	\$ 850	850	850	850	850	850
Conservation									
	Clerical Wages	15,350	14,560	14,616.00	14,908	15,206	15,511	15,821	16,137
	Professional and Technical	280	280	280.00	288	297	306	315	325
	Communication	175	175	175.00 225.00	177 227	179 230	180 232	182 234	184 236
	Office Supplies Other Supplies	300	300	300.00	303	306	309	312	315
1	In-State Travel	70	70	70.00	71	71	72	73	74
	Dues and Memberships Other Expenses	800	800	800.00	816 152	832 153	849 155	866 156	883 158
	SALARIE		14,560	14,616	14,908	15,206	15,511	15,821	16,137
	EXPENSE		2,000	2,000	2,034	2,068	2,103	2,138	2,175
	Total	17,350	16,560	16,616	16,942	17,274	17,613	17,959	18,312
Planning Boar	rd								
	Clerical Wage	15,350	14,560	14,616.00	14,908	15,206	15,511	15,821	16,137
	Professional and Tech Communication	950	950	950 225	979 227	1,008 230	1,038 232	1,069 234	1,101 236
	Office Supplies	225	225	225	227	230	232	234	236
	SALARIE		14,560	14,616	14,908	15,206	15,511	15,821	16,137
	Total EXPENSE:	1,400	1,400	1,400	1,433 16,341	1,467	1,502	1,538 17,358	1,574
	Total	10,750	10,300	10,010	10,341	10,075	17,012	11,350	
Zoning Board							11	in the second second	
	Wages Professional & Technical	816	1,000	1,000.00	1,030	1,061	1,093	1,126	1,159
	Protessional & Technical Office Supplies	500	1,000	1,000.00	1,030	1,061 510	1,093	1,126	1,159
	SALARIE				0	0	0	0	0
	Total EXPENSE:	1,316	1,500	1,500	1,535	1,571	1,608	1,646	1,685
	100	1,316	1,500	7,500	1,535	1,5/1	1,608	1,645	1,085
Town Hall					1		in the second second		
	Clerical Wages								
	Part Time Wages Janitor/Recycler Wages	5,877	5,267	5,394.00	5,502	5,612	5,724	5,839	5,955
Ĩ	Hall Energy	12,000	14,000	15,000.00	15,450	15,914	16,391	16,883	17,389
	Non- Energy Utilities	5,120	8,000	8,500.00	8,755	9,018	9,288	9,567	9,854
	Repairs and Maint. Property Related Services	9,420	9,420 8,000	9,420.00 9,000.00	9,703 9,270	9,994 9,548	10,293 9,835	10,602 10,130	10,920 10,433
	Professional and Tech	1,000	1,000	1,000	1,030	1,061	1,093	1,126	1,159
	Communication	5,000	5,000	5,000	5,050	5,101	5,152	5,203	5,255
	Office Supplies Bldg Repair & Maintenance Supplies	2,500	2,000	2,000	2,020	2,040	2,061	2,081	2,102
	Custodial Housekeeping Supplies	530	530	530	535	541	546	552	557
	SALARIE		5,267	5,394	5,502	5,612	5,724	5,839	5,955
	Total EXPENSE:	43,570	47,950 53,217	50,450 55,844	51,813 57,315	53,215 58,827	54,658 60,382	56,143 61,981	57,670
	1010		00,217	00,044	51,515	50,021	00,002	01,001	00,020
Town Reports		325				222			
	Communication								240
	Other Services		325	325.00	328	332	335 2.782	338	
	Other Services Total	2,700	2,700 3,025	325.00 2,700.00 3,025	2,727	2,754 3,086	335 2,782 3,117	338 2,810 3,148	2,838
1	Total	2,700	2,700	2,700.00	2,727	2,754	2,782	2,810	2,838
Town Enginee	Total er	2,700	2,700	2,700.00 3,025	2,727	2,754	2,782	2,810 3,148	2,838 3,179
Town Engined	Total	2,700 3,025	2,700 3,025	2,700.00 3,025 10,000	2,727 3,055	2,754 3,086	2,782 3,117	2,810	2,838 3,179
Town Engined	Total er Engineering Services	2,700 3,025	2,700 3,025 10,000	2,700.00 3,025 10,000	2,727 3,055	2,754 3,086	2,782 3,117	2,810 3,148	2,838 3,179
Town Engined	Total er Engineering Services Total TOTAL GENERAL GOVERNMEN	2,700 3,025 10,000	2,700 3,025 10,000 \$ 10,000 660,101.80	2,700.00 3,025 10,000 \$ 10,000 631,255.00	2,727 3,055 10,300 650,227	2,754 3,086 10,609 664,892	2,782 3,117 10,927 679,924	2,810 3,148 11,255 695,334	2,838 3,179 11,593 711,129
Town Engined	Total er Engineering Services Total TOTAL GENERAL GOVERNMEN SALARIE:	2,700 3,025 10,000 652,097.86 3 380,010.86	2,700 3,025 10,000 \$ 10,000 660,101.80 395,978.80	2,700.00 3,025 10,000 \$ 10,000 631,255.00 364,605.00	2,727 3,055 10,300 650,227 375,288	2,754 3,086 10,609 664,892 383,425	2,782 3,117 10,927 679,924 391,743	2,810 3,148 11,255 695,334 400,245	2,838 3,179 11,593 711,129 408,936
Town Engined	Total er Engineering Services Total TOTAL GENERAL GOVERNMEN	2,700 3,025 10,000 652,097.86 3 380,010.86 5 272,077.00	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 660,101.80 395,978.80 264,123.00	2,700.00 3,025 10,000 \$ 10,000 631,265.00 364,605.00 266,655.00	2,727 3,055 10,300 650,227 375,288 274,938	2,754 3,086 10,609 664,892 383,425 281,466	2,782 3,117 10,927 679,924 391,743 288,181	2,810 3,148 11,255 695,334 400,245 295,088	2,838 3,179 11,593 711,129 408,936 302,193
Town Engined	Total er Engineering Services Total TOTAL GENERAL GOVERNMEN SALARIE:	2,700 3,025 10,000 652,097.86 3 380,010.86	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 660,101.80 395,978.80 264,123.00	2,700.00 3,025 10,000 \$ 10,000 631,255.00 364,605.00	2,727 3,055 10,300 650,227 375,288	2,754 3,086 10,609 664,892 383,425	2,782 3,117 10,927 679,924 391,743	2,810 3,148 11,255 695,334 400,245	2,838 3,179 11,593 711,129 408,936 302,193
Town Enginee	Total er Engineering Services Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE:	2,700 3,025 10,000 652,087.86 5 380,010.86 5 272,077.00 652,087.86	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 264,123.00 660,101.80	2,700.00 3,025 10,000 \$ 10,000 631,265.00 364,605.00 266,655.00	2,727 3,055 10,300 650,227 375,288 274,938	2,754 3,086 10,609 664,892 383,425 281,466	2,782 3,117 10,927 679,924 391,743 288,181	2,810 3,148 11,255 695,334 400,245 295,088	2,838 3,179 11,593 711,129 408,936 302,193
Town Enginee	Total er Engineering Services Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE:	2,700 3,025 10,000 652,087.86 5 380,010.86 5 272,077.00 652,087.86	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 264,123.00 660,101.80	2,700.00 3,025 10,000 \$ 10,000 631,265.00 364,605.00 266,655.00	2,727 3,055 10,300 650,227 375,288 274,938	2,754 3,086 10,609 664,892 383,425 281,466	2,782 3,117 10,927 679,924 391,743 288,181	2,810 3,148 11,255 695,334 400,245 295,088	2,838 3,179 11,593 711,129 408,936 302,193
Town Enginee	Total er Engineering Services Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: ETY ment	2,700 3,025 10,000 652,087.86 3 380,010.86 5 272,077.00 652,087.86	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 260,101.80 264,123.00 660,101.80	2,700.00 3,025 10,000 \$ 10,000 364,605.00 266,650.00 631,255.00	2,727 3,055 10,300 650,227 375,288 274,933 650,227	2,754 3,086 10,609 664,892 333,425 281,466 664,892	2,782 3,117 10,927 679,924 391,743 288,181 679,924	2,810 3,148 11,255 695,334 400,245 295,088 695,334	2,838 3,179 11,593 711,129 408,936 302,193 711,129
Town Enginee	Total er Engineering Services Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: EXPENSE: EXPENSE: ETY ment Chief Salary	2,700 3,025 10,000 652,087,86 3 380,010.86 5 272,077,00 652,087,86	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 0,000 \$ 0,000 264,123,00 660,101.80 	2,700.00 3,025 10,000 \$ 10,000 631,255.00 266,650.00 631,255.00 136,595.00	2,727 3,055 	2,754 3,066 10,609 664,892 281,466 664,892 142,113	2,782 3,117 10,927 679,924 391,743 288,181 679,924 144,956	2,810 3,148 11,255 695,334 400,245 295,088 695,334 147,855	2.838 3,179 111,593 711,129 408,936 302,193 711,129 150,812
Town Enginee	Total er Engineering Services Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: EXPENSE: TY ment Chief Salary Wages	2,700 3,025 10,000 7 652,097,86 5 3360,010.86 5 272,077,00 652,087,86 5 272,077,00	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 660,101.80 264,123.00 660,101.80 	2,700.00 3,025 10,000 \$ 10,000 364,605.00 266,655.00 631,255.00 631,255.00 5 910,819	2,727 3,055 10,300 650,227 375,288 650,227 139,327 929,035	2,754 3,086 10,609 664,892 383,425 281,466 664,892 142,113 947,616	2,782 3,117 10,927 679,924 391,743 288,181 679,924 144,956 966,568	2,810 3,148 11,255 695,334 400,248 295,034 695,334 147,855 985,900	2,838 3,179 11,593 711,593 408,936 302,193 711,129 150,812 1,005,618
Town Enginee	Total er Engineering Services Total Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: ETY Total Total Wages Energy Wages Energy Wages Energy Wages Energy Energy Wages Energy Energy Energy Maint and Repair Service	2,700 3,025 10,000 7 652,087,86 5 380,010.86 5 272,077,00 652,087,86 7 131,335 918,604 9,000 3,000	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 264,123,00 660,101.80 	2,700.00 3,025 10,000 \$ 10,000 364,605.00 266,655.00 631,255.00 	2,727 3,055 650,227 375,288 274,938 650,227 139,327 929,035 12,360 3,099	2,754 3,066 30 30,609 333,425 281,466 664,892 142,113 947,616 12,731 3,183	2,782 3,117 10,927 679,924 391,743 288,181 679,924 144,956 996,568 13,113 3,278	2,810 3,148 695,334 400,245 295,068 695,334 147,855 995,900 13,506 3,377	2.838 3,179 111,593 711,159 406,936 302,193 711,129 150,812 1,005,618 13,911 3,478
Town Engines	Total er Engineering Services Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: EXPENSE: TY mont Chief Salary Wages Energy Maint and Repair Service Cruiser Repairs and Maint.	2,700 3,025 10,000 5 652,087,86 5 380,010.86 5 272,077.00 652,087,86 5 272,077.00 652,087,86 131,335 918,604 9,000 3,000	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 10,000 10,000 10,000 10,000	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 364,605.00 631,255.00 631,255.00 631,255.00 \$ 910,819 12,000.00 3,000.00 10,000.00	2,727 3,055 10,300 650,227 375,288 274,938 650,227 139,327 929,035 12,360 3,090 10,300	2,754 3,086 10,609 664,892 333,455 281,466 664,892 142,113 947,616 12,731 3,183 10,609	2,782 3,117 10,927 679,924 391,743 288,181 679,924 144,956 9966,568 9966,568 13,113 3,278 10,927	2,810 3,148 11,255 695,334 400,245 295,088 695,334 147,855 995,900 13,506 3,3,77 11,255	2.838 3.179 11,593 711,129 408,936 302,193 711,129 150,812 1,005,618 13,911 3,478 11,593
Town Enginee	Total er Engineering Services Total Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: ETY ment Chief Salary Wages Energy Maint and Repair Service Cruiser Repairs and Maint. Radio Repair & Maintal. Service	2,700 3,025 10,000 5 380,010.86 5 272,077.00 652,087.86 5 380,010.86 5 272,077.00 652,087.86 131,335 918,604 9,000 3,000 10,000 8,250	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 264,123,00 660,101.80 	2,700.00 3,025 10,000 \$ 10,000 631,255.00 266,650.00 631,255.00 - - 136,595.00 \$ 910,819 12,000.00 3,000.00 10,000.00 15,450.00	2,727 3,055 	2,754 3,066 3,060 3,0500	2,782 3,117 	2,810 3,148 695,334 400,245 295,088 695,334 147,855 995,900 13,506 3,377 11,255 17,389	2.838 3.179 11,593 711,159 408,936 302,193 302,193 711,129 711,129 150,812 1,005,618 13,911 3,478 11,593 17,511
Town Engineers	Total er Engineering Services Total Total Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: EY EY EY Ment Chief Salary Wages Energy Maint and Repair Service Cruiser Repairs and Maint. Radio Repair & Maintain Service Property Related Services	2,700 3,025 10,000 7 652,087.86 5 380,010.86 5 272,077.00 652,087.86 7 - 131,335 918,604 9,000 3,3000 10,000 8,250 5,000	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 660,101.80 264,123.00 660,101.80 264,123.00 660,101.80 133,931 890,220 10,800 3,3,000 10,000 9,450 7,000	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 364,605.00 266,650.00 631,255.00 \$ 910,819 12,000.00 3,000.00 10,000.00 7,000.00 7,000.00	2,727 3,055 	2,754 3,066 306 664,892 664,892 142,113 947,616 12,731 3,183 10,609 16,331 7,426	2,782 3,117 	2,810 3,148 11,255 695,334 400,245 295,088 695,334 147,855 995,900 13,506 3,377 11,255 17,389 7,879	2,838 3,179 111,593 711,1593 711,1593 711,129 711,129 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115
Town Enginee	Total Engineering Services Total Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: ETY Total Constant and Repair Service Cruiser Repairs and Maint. Radio Repair Service Property Related Services Professional & Tech (Training) Tution Reimbursement	2,700 3,025 10,000 7 652,087,86 5 380,010.86 5 272,077,00 652,087,86 	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 0395,978.80 264,123.00 660,101.80 	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 364,605.00 266,650.00 631,255.00 \$ 910,819 12,000.00 3,000.00 10,000.00 10,000.00 7,000.00 14,000.00 2,700.00	2,727 3,055 650,227 375,288 274,938 650,227 139,327 929,035 12,360 3,089 10,300 15,914 7,210 14,420 2,727	2,754 3,066 664,892 333,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,391 7,426 14,853 2,754	2,782 3,117 	2,810 3,148 695,334 400,245 295,088 695,334 147,855 985,900 13,506 3,377 11,255 17,389 7,879 15,757 2,810	2.838 3,179 11,593 711,593 302,193 302,193 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838
Town Engineers	Total Pr Engineering Services Total Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: TY Pr	2,700 3,025 10,000 10,000 10,000 5 3380,010.86 5 272,077.00 652,087.86 5 272,077.00 652,087.86 7 7 131,335 918,604 9,000 3,000 10,000 8,250 5,000 11,000 98,000	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 264,123.00 660,101.80 660,101.80 133,931 890,220 10,800 3,000 10,000 9,450 7,000 13,000 2,700 10,700	2,700.00 3,025 10,000 \$ 10,000 364,605.00 266,655.00 631,255.00 5 910,819 12,000.00 3,000.00 10,000.00 15,450.00 7,000.00 14,000.00 4,765.00	2,727 3,055 	2,754 3,066 30,609 664,892 383,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,331 7,426 14,853 2,754 44,853 2,754	2,782 3,117 	2,810 3,148 11,255 695,334 400,245 295,088 695,334 147,855 996,500 13,506 3,377 11,255 17,389 7,879 7,879 15,757 2,810 88,843	2 838 3,179 11,593 11,593 408,936 302,193 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 9,1,508
Town Enginee	Total Formurication (Phone) Formurication (Phone) Formurication (Phone) Formurication (Phone) Formurication (Phone) Formuli Content (Phone)	2,700 3,025 10,000 10,000 10,000 10,000 5,380,010.86 5,272,077.00 652,087.86 131,335 918,604 9,000 3,000 10,000 8,250 5,000 11,000 2,700 98,000 4,000	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 264,123.00 660,101.80 	2,700.00 3,025 10,000 \$ 10,000 364,655.00 266,650.00 631,255.00 3,000.00 13,6,595.00 5 910,819 12,000.00 3,000.00 10,000.00 15,455.00 7,000.00 4,000.00 2,700.00 4,000.00 4,000.00	2,727 3,055 	2,754 3,066 664,892 333,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,391 7,426 14,853 2,754 64,600 4,080	2,782 3,117 	2,810 3,148 695,334 400,245 295,088 695,334 147,855 995,900 13,506 13,506 13,506 13,506 13,507 17,289 7,879 15,757 2,810 8,843 4,162	2.838 3.179 11,593 711,1593 408,936 302,193 701,129 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 9,1500 4,204
Town Enginee	Total Formation Form	2,700 3,025 10,000 10,000 10,000 10,000 10,000 131,335 918,604 9,000 3,000 10,000 8,250 5,000 11,000 8,250 5,000 11,000 8,250 5,000 11,000 8,250 5,000 10,000	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 660,101.80 \$ 660,101.80 \$ 660,101.80 \$ 7,000 \$ 3,000 \$ 4,50 \$ 7,000 \$ 3,500 \$ 2,700 \$ 13,000 \$ 2,700 \$ 3,500 \$ 2,500 \$ 3,500 \$ 3,500	2,700,00 3,025 10,000 \$ 10,000 631,255,00 266,650,00 631,255,00 631,255,00 5 910,819 12,000,00 10,000,00 15,450,00 7,000,00 14,000,00 2,700,00 41,765,00 41,765,00 3,3500	2,727 3,055 650,227 375,288 274,938 650,227 929,035 12,360 3,039 10,300 15,914 7,210 14,420 2,727 5,708 5,018 4,040 2,525 3,535	2,754 3,066 3,060 3,060 3,060 3,060 3,060 3,060 3,060 3,060 3,060 3,070	2,782 3,117 	2,810 3,148 9695,334 400,245 295,088 695,334 147,855 995,500 13,506 3,377 11,255 17,389 7,879 15,757 2,810 88,843 4,162 2,662 3,642	2.838 3.179 11,593 711,1593 711,1593 70,000 302,193 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 91,508 4,204 2,628 3,679
Town Enginee	Total Pr Engineering Services Total Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: ETY CTY CTY CTY CTY CTY CTY CTY	2,700 3,025 10,000 10,000 10,000 10,000 10,000 652,087,86 272,077,00 652,087,86 131,335 918,604 9,000 3,000 11,000 2,700 98,000 11,000 2,700 98,000 3,000 3,500 23,500 23,500 23,500 23,500 24,500	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 30,000 10,000 2,7000 13,000 2,500 3,500 3,500	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 364,605.00 266,650.00 631,255.00 631,255.00 \$ 910,819 12,000.00 3,000.00 10,000.00 14,000.00 2,700.00 41,765.00 4,000 2,500 3,300 2,500 3,300 2,500 3,300 2,500 3,300 2,900	2,727 3,055 650,227 375,288 274,938 650,227 929,035 12,360 3,089 10,300 15,914 7,210 14,420 2,727 53,018 4,040 2,525 3,535 2,9870	2,754 3,066 664,892 333,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,391 7,426 14,853 2,754 64,608 4,080 2,550 3,570 3,0,766	2,782 3,117 	2,810 3,148 695,334 400,245 295,088 695,334 147,855 995,900 13,506 3,377 11,255 17,389 7,879 7,879 7,879 7,879 15,757 2,810 88,843 2,810 88,452 2,602 3,562 3,3642 2,2602	2.838 3.179 11,593 406,936 302,193 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 9,1506 4,204 4,204 4,262 3,3,619
Town Enginee	Total Pr Engineering Services Total Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: TY Profersional Repair Service Cruiser Repairs and Maint. Radio Repair & Maintain Service Professional & Tech (Training) Tuttion Repair & Maintain Service Professional & Tech (Training) Tuttion Reimbursement Police Radio Communication/School Resource Officer Communication (Phone) Lockup Office Supplies Cruiser Supplies Crui	2,700 3,025 10,000 10,000 10,000 10,000 10,000 131,335 918,604 9,000 10,000 8,250 5,000 11,000 8,250 5,000 11,000 9,000 3,3000 2,0	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978,80 264,123,00 660,101,80 395,978,80 264,123,00 660,101,80 133,931 890,220 10,800 3,3000 10,000 9,450 7,7000 13,000 2,700 106,700 3,500 2,500	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 364,605.00 266,650.00 631,255.00 5 910,819 12,000.00 3,000.00 10,000.00 15,450.00 2,700.00 41,765.00 4,000 2,500 3,500 3,500 2,500 2,500 3,500 2,500 3,500 2,500 2,500 3,500 2,500 3,500 3,500 2,500 3,5	2,727 3,055 660,227 375,288 274,938 650,227 139,327 929,035 12,360 3,099 10,300 15,914 7,210 14,420 2,727 53,018 4,040 2,525 3,535 2,9870 24,240	2,754 3,066 306 664,892 383,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,331 7,426 44,853 2,754 64,608 4,080 2,550 3,570 30,766	2,782 3,117 	2,810 3,148 695,334 400,245 295,088 695,334 147,855 995,900 13,506 3,377 11,255 17,389 7,879 15,757 2,810 88,843 4,162 2,602 3,642 3,642 3,642 3,642 3,642 3,642 3,642	2.838 3,179 11,593 408,936 302,193 711,129 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 91,500 4,204 2,628 3,679 33,679 33,679 25,224
Town Enginee	Total Fread From Content of the service of the se	2,700 3,025 10,000 10,000 10,000 10,000 10,000 131,335 918,604 9,000 131,335 918,604 9,000 10,000 10,000 11,000 10,000 11,000 11,000 11,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 14,000 13,000 14,000	2,700 3,025 10,000 \$ 10,000 \$ 10,000 395,978,80 264,123,00 660,101,80 395,978,80 264,123,00 660,101,80 133,931 890,220 10,800 3,3000 10,000 13,000 2,700 106,700 4,000 2,500 24,000 24,000 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 13,500 13,500 13,500 14,0	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 364,605.00 266,650.00 631,255.00 \$ 910,819 12,000.00 10,000.00 10,000.00 15,450.00 7,000.00 14,000.00 41,765.00 4,000 2,500 3,3500 24,000 13,500	2,727 3,055 660,227 375,288 274,938 650,227 929,035 12,360 3,099 10,300 15,914 7,210 14,420 2,727 53,018 4,040 2,525 3,535 29,870 24,240 13,770	2,754 3,066 664,892 383,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,391 7,426 14,853 2,754 64,608 4,060 2,550 3,570 30,766 24,452	2,782 3,117 10,927 391,743 391,743 288,181 679,924 144,956 9965,568 13,113 3,278 10,927 16,883 7,649 15,298 2,782 7,6547 4,121 2,576 3,3669 3,1689 3,1689 2,4,227 14,325	2,810 3,148 695,334 400,245 295,068 695,334 147,855 995,900 13,506 3,377 11,255 17,389 7,879 15,757 2,810 88,843 4,162 2,602 3,2640 3,3642 4,974 14,613	2 838 3,179 11,593 11,593 711,159 408,936 302,193 701,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 91,508 4,204 2,628 3,679 33,619 25,224 14,905
Town Enginee	Total For Engineering Services Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: TY ment Chief Salary Wages Energy Maint and Repair Service Cruiser Repairs and Maint. Radio Repair & Maintain Service Professional & Tech (Training) Tution Reimbursement Profestsional & Tech (Training) Tution (Phone) Lockup Office Supplies Cruiser Supplies Cruiser Supplies Cruiser Supplies Cruiser Supplies Cruiser Cap Lease SALARIE:	2,700 3,025 10,000 10,000 10,000 10,000 652,087,86 5 380,010.86 5 272,077.00 662,087,86 5 380,010.86 5 272,077,00 662,087,86 5 380,010.86 5 272,077,00 662,087,86 5 380,010.86 5 272,077,00 662,087,86 5 380,010.86 5 272,077,00 662,087,86 5 380,010.86 5 272,077,00 6 4,000 3 ,000 1 0,000 9 8,000 9 8,000 2 3,500 2 4,000 1 3,500 1 3,500	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 660,101.80 \$ 660,101.80 \$ 660,101.80 \$ 660,101.80 \$ 7,000 \$ 3,000 \$ 4,000 \$ 2,700 \$ 106,700 \$ 2,900 \$ 2,900 \$ 2,900 \$ 3,500 \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,5	2,700,00 3,025 10,000 \$ 10,000 631,255,00 266,650,00 631,255,00 631,255,00 5 910,819 12,000,00 10,000,00 15,450,00 7,000,00 14,000,00 2,700,00 41,765,00 41,765,00 2,700,00 3,500 2,4000 2,4000 13,500	2,727 3,055 660,227 375,288 274,938 650,227 929,035 12,360 10,300 10,300 10,300 15,914 7,210 14,420 2,727 5,078 5,077 5,078 5,078 5,078 5,077 5,078 5,079 5,	2,754 3,066 3,060 3,060 3,060 3,060 3,060 3,060 4,060 3,070 3,0766 2,4,482 4,660 4,660 4,660 4,660 4,660 3,570 3,0766 2,4,482 1,4,055 2,4,482 3,5,782 3,5,782 3,5,782 3,5,782 3,5,782 4,482 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,5,783 4,483 4,5,783 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,5,783 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,483 4,5,783 4,494 4,483 4,493 4,	2,782 3,117 	2,810 3,148 9 9 9 9 9 9 9 9 5,088 6 9 9 5,908 6 9 5,908 147,855 9 9 5,906 13,506 3,377 11,255 17,389 7,879 15,757 2,810 88,843 4,162 2,662 3,642	2.838 3.179 11,593 711,159 406,936 302,193 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 91,508 4,204 2,628 3,679 33,619 25,224 14,905
Town Engineer	Total Fread From Content of the service of the se	2,700 3,025 10,000 10,000 10,000 10,000 5,380,010,86 5,272,077,00 652,087,86 5,270,07 652,087,86 5,270,07 6,52,087,86 5,270,07 6,52,087,86 5,000 11,000 2,700 24,000 3,500 24,000 10,000 10,	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 264,123,00 660,101.80 	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 364,605.00 266,650.00 631,255.00 631,255.00 5 910,819 12,000.00 3,000.00 10,000.00 15,450.00 7,000.00 41,765.00 2,700.00 41,765.00 3,500 2,700.00 41,765.00 3,500 2,700.00 41,765.00 13,500 14,000 13,500 13,500 13,500 13,500 13,500 13,500 13,500 14,0000 14,0000 14,0000 14,0000 14,0000 14,0000 14,0000 14,0000 14,0000 14,0000 14,0000 14,0000 14,0000 14,00000 14,00000 14,00000 14,000000 14,000000 14,0000000000	2,727 3,055 650,227 375,288 274,938 650,227 139,327 929,035 12,360 3,090 10,300 15,914 7,210 14,420 2,727 53,018 4,040 4,2525 3,555 29,870 24,240 13,770 24,240 13,777	2,754 3,066 3,060 3,050	2,782 3,117 10,927 391,743 391,743 288,181 679,924 144,956 9965,568 13,113 3,278 10,927 16,883 7,649 15,298 2,782 7,6547 4,121 2,576 3,3669 3,1689 3,1689 2,4,227 14,325	2,810 3,148 695,334 400,245 295,068 695,334 147,855 995,900 13,506 3,377 11,255 17,389 7,879 15,757 2,810 88,843 4,162 2,602 3,2640 3,3642 4,974 14,613	2.838 3,179 11,593 711,159 408,936 302,193 701,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 91,500 4,204 2,622 3,679 3,3,619 25,224 14,906 1,156,430 249,842
Town Engineer	Total Foral Foral Foral Foral Foral Foral FOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: FOR SALARIE: EXPENSE: Foral Fora	2,700 3,025 10,000 10,000 10,000 10,000 652,087,86 5 380,010.86 5 272,077.00 662,087,86 5 380,010.86 5 272,077.00 662,087,86 5 380,010.86 5 380,010.86 5 380,010.86 5 272,077.00 662,087,86 5 380,010.86 5 272,077,00 662,087,86 5 380,010.86 5 272,077,00 662,087,86 5 380,010.86 5 272,077,00 662,087,86 5 380,010.86 5 272,077,00 662,087,86 5 380,010.86 5 272,077,00 662,087,86 5 380,010.86 5 272,077,00 662,087,86 5 380,010.86 5 272,077,00 5 380,010 8 250 5 ,000 11,000 9 8,000 2 3,500 2 4,000 13,500 2 4,000 13,500 48,000 13,500 148,000 13,500 148,000 13,500 148,0	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 660,101.80 \$ 660,101.80 \$ 660,101.80 \$ 660,101.80 \$ 7,000 \$ 3,000 \$ 4,000 \$ 2,700 \$ 106,700 \$ 2,900 \$ 2,900 \$ 2,900 \$ 3,500 \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,500\$ \$ 3,5	2,700,00 3,025 10,000 \$ 10,000 631,255,00 266,650,00 631,255,00 631,255,00 5 910,819 12,000,00 10,000,00 15,450,00 7,000,00 14,000,00 2,700,00 41,765,00 41,765,00 2,700,00 3,500 2,4000 2,4000 13,500	2,727 3,055 660,227 375,288 274,938 650,227 929,035 12,360 10,300 10,300 10,300 15,914 7,210 14,420 2,727 5,078 5,077 5,078 5,078 5,078 5,077 5,078 5,079 5,	2,754 3,066 3,060 3,060 3,050 3,050 3,050 3,050 4,050 3,050 3,050 3,050 2,4,452 2,14,050 3,050 3,050 2,4,452 3,570 3,0756 2,4,452 2,4,452 3,570 3,0756 2,4,452 3,570 3,0756 2,4,452 3,570 3,0756 2,4,452 2,4,452 3,570 3,0756 3,07577 3,07577 3,07577 3,07577 3,075777 3,07577777777777777777777777777777777777	2,782 3,117 	2,810 3,148 695,314 400,245 295,088 695,334 147,855 995,900 13,506 3,377 11,225 17,389 7,879 15,757 2,810 88,843 4,162 2,602 2,3,642 3,2,640 2,3,642 3,2,640 2,4,974 14,613,755 2,43,448	2.838 3.179 11.593 11.593 711,159 406,936 302,193 701,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 9,1506 4,204 2,628 3,3,619 25,224 14,905 25,224 15,905 25,224 15,905 25,224 25,244 25,244 25,244 25,244 25,244 25,244 25,244 25,244 25,244 25,244 25,244 25,244 25,244 25,244 24,244 24,244 25,244 25,244 24,2444 24,2444 24,24444 24,244444444
Town Engineer	Total Freining Services Total Total Total Total Total TotAL GENERAL GOVERNMEN SALARIE: EXPENSE: EXP SALARIE: EXPENSE: Total Total Total Total Total	2,700 3,025 10,000 10,000 10,000 10,000 10,000 13,1335 918,604 9,000 3,000 10,000 10,000 10,000 11,000 2,2700 98,000 11,000 3,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 1	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 264,123.00 660,101.80 264,123.00 660,101.80 3,000 10,800 3,000 10,800 3,000 10,000 13,000 2,2700 10,6700 13,000 2,2700 10,000 13,000 2,500 3,500 24,000 1,024,151 229,150 1,263,301	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 364,605.00 266,655.00 631,255.00 \$ 910,819 12,000.00 3,000.00 10,000.00 15,450.00 7,000.00 14,000.00 41,765.00 2,700.00 41,765.00 2,500 3,3500 24,000 13,500 24,000 13,500 24,000	2,727 3,055 660,227 375,288 274,938 650,227 929,035 12,360 3,099 10,300 15,914 7,210 14,420 2,727 53,018 4,040 2,525 3,535 29,870 24,240 13,770 24,240 13,770	2,754 3,066 664,892 333,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,391 7,426 4,080 2,550 3,570 30,766 24,482 24,482 14,045 1,089,730 212,050	2,782 3,117 10,927 679,924 391,743 288,181 679,924 144,956 966,568 966,568 966,568 966,568 13,113 3,278 10,927 16,883 15,298 2,782 7,6547 4,121 2,576 3,3606 31,689 24,727 14,326 1,111,524 4,227,522 1,339,046	2,810 3,148 695,334 400,245 295,068 695,334 147,855 995,900 13,506 3,377 11,255 17,289 7,879 7,879 7,879 7,879 15,757 2,810 88,843 4,162 2,602 3,3642 2,2640 24,974 14,613 1,133,755 2,43,448 1,377,203	2 838 3,179 11,593 11,593 771,129 408,936 302,193 701,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 9,1506 4,204 2,628 3,679 25,224 14,905 21,156,430 249,842 1,406,272
Town Engineer	Total For Engineering Services Total Total TOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: TY ment Chief Salary Wages Energy Maint and Repair Service Cruiser Repairs and Maint. Radio Repair Service Cruiser Repairs and Maint. Radio Repair Service Professional & Tech (Training) Tution Reimbursement Police Radio Communication/School Resource Officer Communication (Phone) Lockup Office Supplies Cruiser Supplies Cruiser Supplies Cruiser Cap Lease SALARIE: EXPENSE: Total	2,700 3,025 10,000 10,000 10,000 10,000 652,087,86 380,010.86 272,077,00 662,087,86 380,010.86 272,077,00 662,087,86 918,604 9,000 3,000 10,000 8,250 5,000 11,000 98,000 2,700 98,000 2,700 98,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 1	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 264,123.00 660,101.80 	2,700,00 3,025 10,000 \$ 10,000 631,255,00 266,650,00 631,255,00 631,255,00 5 910,819 12,000,00 10,000,00 15,450,00 7,000,00 14,000,00 2,700,00 41,765,00 41,765,00 2,700,00 2,4000 14,000,02,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 25,000 26,000 27,000 27,000 27,000 27,000 28,000 29,000 24,000 29,000 24,00	2,727 3,055 650,227 375,288 274,938 650,227 929,035 12,360 3,099 10,300 15,914 7,210 14,420 2,727 53,018 4,400 2,525 2,9870 24,240 13,770 24,240 1,066,362 197,018 1,265,381	2,754 3,066 664,892 333,425 281,466 664,892 142,113 947,616 12,731 3,183 10,699 16,391 7,426 4,608 2,550 3,570 30,766 24,482 2,4484 2,448 2,4484 2,4483 2,4484 2,4484 2,4482 2,4484 3,4484 2,4484 2,4484 2,4484 3,44744 3,44744 3,44744 4,44744 4,44744 4,44744 4,44744 4,44744 4,44744 4,44744 4,44744 4,44744 4,44744 4,44744 4,44744 4,447444 4,447444 4,44744444444	2,782 3,117 	2,810 3,148 9 9 9 9 9 9 9 9 9 9 9 9 5,08 9 9 9 5,08 9 9 5,08 9 9 5,08 147,855 9 9 5,900 13,506 3,377 11,255 17,389 7,879 15,757 2,810 88,843 4,162 2,662 3,642 3,77,703 3,7700 3,7700 3,7700 3,7700 3,7700 3,77000 3,77000 3,77000 3,770000000000	2.838 3,179 11,593 711,159 406,936 302,193 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 91,508 4,204 2,628 3,679 3,3,619 25,224 14,905 1,156,430 249,842 1,406,272 1,406,272
Town Engineer	Total	2,700 3,025 10,000 10,000 10,000 10,000 10,000 131,335 131,350 131,350 131,350 1	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 264,123.00 660,101.80 264,123.00 660,101.80 3,000 10,800 3,000 10,800 3,000 10,000 13,000 2,2700 10,6700 13,000 2,2700 10,000 13,000 2,500 3,500 24,000 1,024,151 229,150 1,263,301	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 364,605.00 266,655.00 631,255.00 \$ 910,819 12,000.00 3,000.00 10,000.00 15,450.00 7,000.00 14,000.00 41,765.00 2,700.00 41,765.00 2,500 3,3500 24,000 13,500 24,000 13,500 24,000	2,727 3,055 660,227 375,288 274,938 650,227 929,035 12,360 3,099 10,300 15,914 7,210 14,420 2,727 53,018 4,040 2,525 3,535 29,870 24,240 13,770 24,240 13,770	2,754 3,066 664,892 333,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,391 7,426 4,080 2,550 3,570 30,766 24,482 24,482 14,045 1,089,730 212,050	2,782 3,117 10,927 679,924 391,743 288,181 679,924 144,956 966,568 966,568 966,568 966,568 13,113 3,278 10,927 16,883 15,298 2,782 7,6547 4,121 2,576 3,3606 31,689 24,727 14,326 1,111,524 4,227,522 1,339,046	2,810 3,148 695,334 400,245 295,068 695,334 147,855 995,900 13,506 3,377 11,255 17,289 7,879 7,879 7,879 7,879 15,757 2,810 88,843 4,162 2,602 3,2640 24,974 14,613 1,133,755 2,43,448 1,377,203	2.838 3.179 111,593 111,593 302,193 302,193 302,193 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 91,506 4,204 2,622 3,679 3,3,619 25,224 14,905 22,524 14,905 24,842 1,156,430 24,842 1,156,430 24,842 1,156,430 24,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,356 1,156,430 2,49,356 1,156,430 2,49,356 1,159 2,159 3,367 1,159 3,367 1,159 3,167 3
Fire Departme	Total For an and a service se	2,700 3,025 10,000 10,000 10,000 10,000 10,000 10,000 131,335 918,604 9,000 10,000 8,250 5,000 11,000 2,700 98,000 4,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 11,049,39 271,950 1,321,889 96,512 104,000 7,000 3,4,944	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 264,123.00 660,101.80 	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 364,605.00 266,650.00 631,255.00 \$ 910,819 12,000.00 3,000.00 10,000.00 15,450.00 7,000.00 14,000.00 2,700.00 41,765.00 3,500 2,700.00 41,765.00 3,500 2,700.00 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 14,000,00 14,0000 14,0000 14,0000	2,727 3,055 650,227 375,288 274,938 650,227 929,035 12,360 3,090 10,300 15,914 7,210 14,420 2,727 53,018 4,040 4,2525 3,535 29,870 24,240 13,777 24,240 13,777 1,068,362 197,018	2,754 3,086 3,080 3,10,609 3,10,609 3,1425 2,81,466 6,64,892 1,42,113 9,47,616 1,2,731 3,183 1,0,609 16,391 7,426 14,853 14,853 2,754 4,665 3,570 3,0,766 2,4,482 1,089,730 2,12,050 1,301,779 10,366 5,199 110,366	2,782 3,117 	2,810 3,148 695,334 400,245 295,088 695,334 147,855 995,900 13,506 3,377 11,255 17,389 7,879 15,757 2,810 88,843 4,162 2,602 2,3,642 3,2640 24,974 14,613 1,133,755 2,43,448 1,377,203 11,4,824	2.838 3.179 111,593 111,593 302,193 302,193 302,193 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 91,506 4,204 2,622 3,679 3,3,619 25,224 14,905 22,524 14,905 24,842 1,156,430 24,842 1,156,430 24,842 1,156,430 24,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,842 1,156,430 2,49,356 1,156,430 2,49,356 1,156,430 2,49,356 1,159 2,159 3,367 1,159 3,367 1,159 3,167 3
Fire Department	Total Freining Services Total Tota	2,700 3,025 10,000 10,000 10,000 10,000 10,000 652,087,86 380,010,86 272,077,00 652,087,86 300,010,86 300,010,86 50,000 11,000 3,000 3,000 3,000 3,500 24,000 11,000 24,000 13,500 24,000 13,500 24,000 1,049,939 2721,950 1,321,889 96,512 104,000 7,000 3,4944 3,700	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 264,123.00 660,101.80 264,123.00 660,101.80 3,000 10,000 9,450 7,000 13,000 2,2700 10,6700 4,000 13,000 2,500 3,500 24,000 10,2500 3,500 24,000 10,2500 3,500 24,000 10,2500 3,500 24,000 10,2500 3,500 24,000 10,2500 3,500 24,000 10,2500 3,500 24,000 10,2500 3,500 24,000 10,2500 3,500 24,000 10,2500 3,500 24,000 10,2500 3,500 24,000 10,2500 3,500 24,000 10,2500 3,500 24,000 10,2500 10,270	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 631,255,00 631,255,00 631,255,00 \$ 910,819 12,000.00 10,000,00 10,000,00 10,000,00 14,000,00 14,000,00 41,765,00 2,700,00 41,765,00 2,700,00 41,765,00 2,500 3,3500 24,000 13,500 24,000 13,500 24,000 10,600,00 7,283,00	2,727 3,055 660,227 375,288 274,938 650,227 929,035 12,360 3,099 10,300 15,914 7,210 14,420 2,727 53,018 4,040 2,525 3,535 29,870 24,240 13,770 24,240 13,770 24,240 1,068,362 197,018 1,265,381 1,265,381 1,265,381	2,754 3,066 664,892 333,425 281,466 664,892 142,113 947,616 12,731 3,183 3,183 3,183 3,163 17,426 14,853 14,853 2,754 64,600 2,550 3,570 30,766 24,482 24,482 14,045 1,089,730 212,050 1,307,779 110,366 5,199 110,366	2,782 3,117 10,927 31,73 288,181 679,924 144,956 996,558 13,113 3,278 16,833 16,833 15,298 2,782 7,649 15,298 2,782 7,649 15,298 2,782 7,649 15,298 2,782 7,649 15,298 2,782 7,649 15,298 2,782 2,576 3,1689 3,174 3,2752 2,576 3,1699 2,4727 5,2752 1,339,046	2,810 3,148 695,334 400,245 295,068 695,334 147,855 995,900 13,506 3,377 11,255 17,289 7,879 7,879 7,879 7,879 15,757 2,810 88,843 4,162 2,602 3,3642 2,2640 24,974 14,613 1,133,755 2,43,448 1,377,203 14,824 7, 883	2.838 3,179 11,593 302,193 302,193 711,129 150,812 1,005,618 13,911 3,478 11,593 7711,129 150,812 1,005,618 13,911 3,478 3,17,911 8,115 8,115 8,115 8,115 8,115 8,224 2,528 3,3,619 2,528 3,3,619 2,528 4,204 4,20
Town Enginee	Total For	2,700 3,025 10,000 10,000 10,000 10,000 652,087,86 380,010.86 272,077,00 662,087,86 380,010.86 272,077,00 662,087,86 918,604 9,000 3,000 3,000 10,000 8,250 5,000 11,000 98,000 2,700 98,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 48,000 13,500 10,49,939 1,321,889 96,512 104,933 104,933 104,933 104,935 104,935 104,935 104,935 104,935 104,935 104,935 104,935 104,935 100 100 100 100 100 100 100 10	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 660,101.80 \$ 660,101.80 \$ 660,101.80 \$ 660,101.80 \$ 7,000 \$ 3,000 \$ 3,500 \$	2,700,00 3,025 10,000 \$ 10,000 631,255,00 266,650,00 631,255,00 631,255,00 5 910,819 12,000,00 10,000,00 15,450,00 7,000,00 41,765,00 41,765,00 41,765,00 2,700,00 2,700,00 14,000,02,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 24,000 13,500 24,000 24,000 13,500 24,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 25,000 24,00	2,727 3,055 650,227 375,288 274,938 650,227 929,035 12,360 3,090 10,300 15,914 7,210 14,420 2,727 53,018 4,420 2,525 2,870 2,4240 2,525 2,9870 1,066,362 197,018 1,265,381 1,265,381 63,920 106,202 7,429 83,511	2,754 3,066 664,892 333,425 281,466 664,892 142,113 947,616 12,731 3,183 10,699 16,391 7,425 4,482 2,550 2,4482 2,450 2,450 2,450 2,450 2,4482 2,4482 2,10,69,730 2,12,050 1,307,779 110,366 7,577 85,182	2,782 3,117 	2,810 3,148 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	2.838 3.179 11,593 711,159 408,936 302,193 711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 91,508 4,204 2,628 3,679 33,6619 25,224 14,905 1,156,430 2,49,842 1,406,272 1,156,430 2,49,842 1,406,272 1,156,430 2,49,842 1,406,272 1,156,430 2,49,842 1,406,272 1,156,430 2,49,842 1,29,842 1,406,272 1,156,430 2,49,842 1,406,272 1,156,430 2,49,842 1,406,272 1,156,430 2,49,842 1,406,272 1,156,430 2,49,842 1,406,272 1,156,430 2,49,842 1,406,272 1,156,430 2,49,842 1,406,272 1,156,430 2,49,842 1,406,272 1,156,430 2,29,842 1,29,842 1,20,
Town Engineer	Total Freining Services Total Tota	2,700 3,025 10,000 10,000 10,000 10,000 10,000 131,335 918,604 9,000 10,000 10,000 10,000 10,000 10,000 11,000 2,2700 98,000 11,000 2,2700 98,000 11,000 2,2700 98,000 13,300 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 14,500 10,400 10,500 10,400 10,400 10,500 10,400 10,400 10,500 10,400 10,500 10,400 10,500 10,400 10,500 10,400 10,500 10,400 10,500 10,400 10,500 10,400 10,500 10,400 10,500 10,400 10,400 10,500 10,400 10,400 10,500 10,400	2,700 3,025 10,000 5 10,000 5 10,000 395,978,80 264,123,00 660,101,80 399,278,80 264,123,00 660,101,80 3,900 10,800 3,3000 10,800 3,3000 10,800 3,3000 10,800 3,3000 13,000 2,2700 106,700 4,000 2,2700 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 10,250 10,250 10,250 10,250 10,250 10,250 10,20	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 364,605.00 266,650.00 631,255.00 \$ 910,819 12,000.00 10,000.00 10,000.00 10,000.00 14,000.00 41,765.00 2,500 3,500 41,765.00 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 13,500 24,000 24,000 13,500 24,0000 24,0000 24,00000 24,00000000 24,0000000000	2,727 3,055 660,227 375,288 274,938 650,227 929,035 12,360 3,099 10,300 15,914 7,210 14,420 2,727 53,018 4,040 2,525 3,535 29,870 24,240 13,770 1,065,381 1,265,381 1,265,381 1,265,381 1,265,381 1,265,381 1,265,381 1,265,381 1,265,381 1,265,381 1,265,381 1,265,381 1,3,710 1,3,272 1,3,271 1,3,371	2,754 3,066 664,892 383,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,391 7,426 14,853 2,754 64,608 4,080 2,550 3,570 30,776 24,452 14,045 1,089,730 2,712,050 2,72,050 1,301,779 65,199 110,365,199 110,365,199 110,365,199	2,782 3,117 10,927 391,743 288,181 679,924 144,956 9965,568 9965,568 9965,568 13,113 3,278 10,927 16,883 7,649 15,288 2,782 7,6547 4,121 2,576 3,3669 3,1689 3,173 4,275 22,275 24,777 4,399,046 5,650 3,173 3,1699 3,1699 3,1699 3,1699 3,1699 3,1699 3,1699 3,1699 3,1699 3,1699 3,1699 3,173 3,278 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 3,266 3,1699 3,1699 3,1699 3,1699 3,1699 3,1699 3,1699 3,1743 3,278 3,1743 3,278 3,1743 3,278 3,278 3,278 3,278 3,278 4,2777 4,2777 4,2777 4,2777 4,27777 4,27777777777	2,810 3,148 695,334 400,245 295,068 695,334 147,855 995,900 13,506 3,377 11,255 17,389 7,879 15,757 2,810 88,843 4,162 2,602 3,2640 24,974 14,613 1,133,755 2,43,448 1,377,203 67,833 114,824 7,883 88,623 14,190	2 838 3,179 11,593 11,593 771,129 408,956 302,193 7711,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 91,508 4,204 4,2628 3,679 33,619 25,224 14,905 1,156,430 2,45,843 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,430 2,45,845 1,156,435 1,166,435 1,156,4571,156,457 1,156,457 1,156,457 1,156,4571,156,457 1,156,
Town Engineer	Total Foral Foral Foral Foral Foral Foral FOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: FOR SALARIE: EXPENSE: FOR SALARIE: SA	2,700 3,025 10,000 10,000 10,000 10,000 10,000 10,000 131,335 918,604 9,000 3,000 10,000 8,250 5,000 11,000 2,700 98,000 4,000 3,000 22,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 25,007,86 3,500 29,000 24,000 3,500 24,000 3,500 25,007,86 3,500 24,000 3,500 25,000 24,000 3,500 24,000 3,500	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 264,123.00 660,101.80 305,978.80 264,123.00 660,101.80 3,000 1,0800 3,000 1,0800 2,700 106,700 4,000 2,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 106,700 4,000 2,500 29,000 24,000 13,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,500 24,000 10,500 24,000 10,500 24,000 10,500 24,000 10,500 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000	2,700,00 3,025 10,000 \$ 10,000 \$ 10,000 364,665,00 266,650,00 631,255,00 \$ 910,819 12,000,00 3,000,00 15,450,00 7,000,00 41,765,00 2,700,00 41,765,00 2,700,00 41,765,00 2,700,00 41,765,00 3,500 2,9000 3,900 2,9000 3,9000 2,90000 2,90000 2,90000 2,900000 2,900000 2,9000000000 2,90000000000	2,727 3,055 650,227 375,288 274,938 650,227 929,035 12,360 10,300 10,300 10,300 10,300 10,300 15,914 7,210 14,420 2,727 53,018 4,040 2,525 2,870 2,4,240 13,770 1,066,362 197,018 1,265,381 1,265,381 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 109,202 10,202 109,202 100,	2,754 3,066 3,066 3,070 664,892 333,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,391 7,425 14,665 2,754 64,608 2,550 3,570 30,766 2,4,882 24,882 24,882 24,482 24,565 14,045 1,059,730 212,050 1,301,779 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 13,639 6,365 6,3	2,782 3,117 	2,810 3,148 695,334 400,245 295,088 695,334 147,855 995,900 13,506 13,506 13,506 13,506 13,506 13,507 13,507 13,507 13,507 13,507 13,507 14,451 2,602 2,602 2,4974 4,4613 1,133,755 2,43,448 1,337,7203 6,7833 114,824 7,883 114,824 1,377,203 6,7833 114,190 6,753	2.838 3.179 11,593 408,936 302,193 711,129 150,812 1,005,618 1,005,618 1,005,618 1,005,618 1,005,618 2,838 9,15,00 4,204 2,628 3,679 33,619 25,522 1,156,430 249,842 1,406,272 1,156,430 2,69,849 1,17,121 8,041 4,473 6,956
Town Enginee	Total Freining Services Total Total Total Total Total GENERAL GOVERNMEN SALARIE: EXPENSE: EXP Total Tot	2,700 3,025 10,000 10,000 10,000 10,000 10,000 13,000 13,1335 918,604 9,000 3,000 10,000	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 660,101.80 \$ 660,101.80 \$ 660,101.80 \$ 0,200 \$ 10,800 \$ 0,800 \$ 0,8	2,700.00 3,025 10,000 \$ 10,000 \$ 10,000 364,665.00 266,650.00 631,255.00 \$ 910,819 12,000.00 3,000.00 10,000.00 14,000.00 2,700.00 41,765.00 2,700.00 10,000.0	2,727 3,055 650,227 375,288 274,938 650,227 929,035 12,360 3,089 10,300 15,914 7,210 14,420 2,727 53,018 4,040 4,2525 3,553 2,870 24,240 1,066,362 197,018 1,265,387 1	2,754 3,086 664,892 333,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,391 7,426 14,853 14,853 14,853 14,853 14,855 14,855 14,855 14,855 14,089,730 2,12,050 11,307,779 10,366 7,577 85,182 13,639 10,369 7,577 85,182 13,639 10,369 7,577	2,782 3,117 0,927 3,117 0,927 3,117 3,288,181 2,88,181 6,79,924 144,956 9,965,583 13,113 3,278 10,927 16,823 13,113 3,278 10,927 16,823 17,529 2,765,547 3,1689 2,765,547 3,1689 24,727 14,326 2,752 2,7522 1,339,046 5,556 3,278 86,885 13,911	2,810 3,148 695,314 400,245 295,088 695,334 147,855 995,900 13,506 3,377 11,255 17,389 7,879 15,757 2,810 88,843 2,2,602 3,2640 24,974 14,613 1,133,755 2,243,448 1,377,203 14,130 6,7,833 114,824 7,883 6,7,833 114,824	2 838 3,179 11,593 11,593 771,129 406,936 302,193 701,129 150,812 1,005,618 13,911 3,478 11,593 17,911 8,115 16,230 2,838 9,1506 4,204 4,2
Town Enginee	Total Foral Foral Foral Foral Foral Foral FOTAL GENERAL GOVERNMEN SALARIE: EXPENSE: FOR SALARIE: EXPENSE: FOR SALARIE: SA	2,700 3,025 10,000 10,000 10,000 10,000 10,000 10,000 131,335 918,604 9,000 3,000 10,000 8,250 5,000 11,000 2,700 98,000 4,000 3,000 22,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 29,000 24,000 3,3500 25,007,86 3,500 29,000 24,000 3,500 24,000 3,500 25,007,86 3,500 24,000 3,500 25,000 24,000 3,500 24,000 3,500	2,700 3,025 10,000 \$ 10,000 \$ 10,000 \$ 10,000 395,978.80 264,123.00 660,101.80 305,978.80 264,123.00 660,101.80 3,000 1,0800 3,000 1,0800 2,700 106,700 4,000 2,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 13,500 29,000 24,000 106,700 4,000 2,500 29,000 24,000 13,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,000 24,000 10,500 29,500 24,000 10,500 24,000 10,500 24,000 10,500 24,000 10,500 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000 25,5000	2,700,00 3,025 10,000 \$ 10,000 \$ 10,000 364,665,00 266,650,00 631,255,00 \$ 910,819 12,000,00 3,000,00 15,450,00 7,000,00 41,765,00 2,700,00 41,765,00 2,700,00 41,765,00 2,700,00 41,765,00 3,500 2,9000 3,900 2,9000 3,9000 2,90000 2,90000 2,90000 2,900000 2,900000 2,9000000000 2,90000000000	2,727 3,055 650,227 375,288 274,938 650,227 929,035 12,360 10,300 10,300 10,300 10,300 10,300 15,914 7,210 14,420 2,727 53,018 4,040 2,525 2,870 2,4,240 13,770 1,066,362 197,018 1,265,381 1,265,381 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 6,3920 108,202 7,429 109,202 10,202 109,202 100,	2,754 3,066 3,066 3,070 664,892 333,425 281,466 664,892 142,113 947,616 12,731 3,183 10,609 16,391 7,425 14,665 2,754 64,608 2,550 3,570 30,766 2,4,892 24,892 14,045 1,099,730 212,050 1,301,779 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 65,199 110,366 7,577 13,639 6,365	2,782 3,117 	2,810 3,148 695,334 400,245 295,088 695,334 147,855 995,900 13,506 13,506 13,506 13,506 13,506 13,507 13,507 13,507 13,507 13,507 13,507 14,451 2,602 2,602 2,4974 4,4613 1,133,755 2,43,448 1,337,7203 6,7833 114,824 7,883 114,824 1,377,203 6,7833 114,190 6,753	342 2.838 3.179 11,593 11,593 7711,129 408,936 302,193 7711,129 150,812 1,005,618 11,593 7711,129 2,838 91,506 4,204 2,283 91,506 4,204 2,283 91,506 4,204 2,283 91,506 4,204 2,283 91,506 4,204 2,283 91,506 4,204 2,283 91,506 4,204 2,283 9,316 1,156,430 2,193 2,319 3,679 3,3,679 4,204 4,204 2,238 4,204 2,238 4,204 2,527 4,406,272

			4 700	4 500 00	4 545	4 504	4 5 4 5	a co.al	4.57
	Office Supplies Building Repairs and Maint	1,000	1,500	1,500.00	1,515 6,180	1,530	1,545 6,556	1,561 6,753	1,57
	Vehicular Supplies	5,000	10,000	11,000.00	11,330	11,670	12,020	12,381	12,75
	Firefighting Supplies Custodial	6,000 500	6,000 750	6,000.000 750.00	6,180 758	6,365	6,556 773	6,753	6,95 78
	Training	500	500	1.000.00	1,010	765	1,030	780	1,05
	EMS Equipment & Supplies	1,000	5,000	6,000.00	6,180	6,365	6,556	6,753	6,95
	Uniforms	500	500	500.00	505	510	515	520	52
	Dues and Memberships Personal Protective Equipment & Supp.	2,300	2,300	2,300.00	2,346 1,545	2,393 1,591	2,441	2,490	2,53
	Rehab supplies	1,500	1,500	1,500	1,945	1,591	1,639	1,688	1,73
	Fire Department Equipment Replacement	10,000	12,000	12,000.00	12,360	12,731	13,113	13,506	13,91
	Annual Testing								
	Medical for new Hires	1,500	1,500	1,500.00	1,515	1,530	1,545	1,561	1,57
	SALARIES EXPENSES	298,806	220,718 87,950	271,013 92,450	276,433 106,856	281,962	287,601 136,234	293,353 151,214	299,22
	Total	368,006	308,668	363,463	383,289	403,411	423,836	444,568	453,61
		\$ 368,006			383,289	403,411	423,836	444,568	453,61
Inspectors									
	Building Inspector Salary	26,316	26,843	27,380.00	27,928	28,486	29,056	29,637	30,23
	Building Inspector Part-time Wages Gas Inspector Salary	5.000	5,000	5,000.00	5,000 4,000	5,000 4,000	5,000 4,000	5,000 4,000	5,00
	Plumbing Inspector Salary	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,00
	Electrical Inspector Salary	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,00
	Dog Officer Salary	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,00
	Building Inspector Expense	1,500	1,500	1,500	1,515	1,530	1,545	1,561	1,5
	Dog Officer Expense SALARIES	62,316	2,000 62,843	63,380	2,020 63,928	2,040 64,486	2,061 65,056	2,081 65,637	2,10
	EXPENSES	3.500	3,500	3,500	3,535	3.570	3,606	3,642	3.67
	Total	65,816		66,880	67,463	68,057	68,662	69,279	69,90
									1
Emergency N									
	Communications Other Supplies	1,500	1,500	1,500	1,515 253	1,530 255	1,545 258	1,561 260	1,5
	Other Supplies New Equipment	1,000	1,000	1,000	1,010	1.020	1,030	1,041	1.0
	In-State Travel	150	150	150	152	153	155	156	1
	Total	2,900	2,900	2,900	2,929	2,958	2,988	3,018	3,0
Tree Warden									
	Other Property Service	22,000	22,000	22,000	22,660	23,340	24,040	24,761	25,5
	Police Details	2,200	2,200	2,200	2,244	2,289	2,335	2,381	2,4
	Public Works Supplies	85	85	85	86	87	88	88	1
	Dues and Memberships	150	150	150	153	156	159	162	1
	Total	\$ 24,435	\$ 24,435	\$ 24,435	25,143	25,871	26,621	27,393	28,18
		\$ 1,783,046	\$ 1,665,647	\$ 1,687,507	1,744,204	1,802,077	1,861,153	1,921,461	1,961,02
	TOTAL PUBLIC SAFETY	1,783,046	1,665,647	1,687,507	1,744,204	1,802,077	1,861,153	1,921,461	1,961,02
	SALARIES	1,411,061	1,307,712	1,381,807	1,408,723	1,436,178	1,464,181	1,492,745	1,521,88
	EXPENSES	371,985	357,935	305,700	335,481	365,899	396,972	428,716	439,14
		s -	\$.	s .					
								100	
SCHOOLS									
GDRSD	(GDRSD Operating + Capital)	7,590,208	8,061,150	8,177,586	8,883,321	9,642,171	10,468,254	11,367,529	12,346,47
	Operating	7,201,663	\$7,742,721	\$7,962,157	8,564,892	9,323,742	10,149,825	11,049,100	12,028,05
	Capital	253,176	188,281	86,733	188,281	188,281	188,281	188,281	188,28
	Debt	135,369	130,148	128,696	130,148	130,148	130,148	130,148	130,14
GLRVTS						And the second se			
	Oneration	257 099	199 740	149 535	154 022	158 643	163.402	168 304	173 35
	Operating	257,099 31,514	199,740 31,883	149,536 29,030	154,022 31,883	158,643 31,883	163,402 31,883	168,304 31,883	173,36 31,88
	Operating								
	Operating								
		31,514	31,883	29,030	31,883	31,883	31,883	31,883	31,88
	Operating TOTAL SCHOOLS	31.514 7,878,821	31,883 8,292,773	29,030 8,356,152	31,883 9,069,226	31,883 9,832,696	31,883	31,883	31,88
		31,514 7,878,821	31,883 8,292,773	29,030 8,356,152	31,883	31,883	31,883	31,883	31,88
	TOTAL SCHOOLS	31.514 7,878,821	31,883 8,292,773	29,030 8,356,152	31,883 9,069,226	31,883 9,832,696	31,883	31,883	31,88
	TOTAL SCHOOLS	31.514 7,878,821	31,883 8,292,773	29,030 8,356,152	31,883 9,069,226	31,883 9,832,696	31,883	31,883	31,88
PUBLIC WOR	TOTAL SCHOOLS	31.514 7,878,821	31,883 8,292,773	29,030 8,356,152	31,883 9,069,226	31,883 9,832,696	31,883	31,883	31,88
PUBLIC WOR Highway Dep.	TOTAL SCHOOLS	31.514 7,878,821	31,883 8,292,773	29,030 8,356,152	31,883	31,883 9,832,696	31,883	31,883 11,567,716 11,567,716	31,88
PUBLIC WOR Highway Dep	TOTAL SCHOOLS IKS artment Salary Part-Time Wages	31.514 7,878,821 \$ 7,878,821 292.214 6,500	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 287,761 6,500	29,030 8,356,152 \$ 8,356,152 295,944.00 6,500.00	31,883 9,069,226 9,069,226 9,069,226 301,863 6,630	31,883 9,832,696 9,832,696 9,832,696 307,900 6,763	31,883 10,663,539 10,663,539 314,058 6,898	31,883 11,567,716 11,567,716 320,339 7,036	31,80 12,651,71 12,551,71 326,7 ,11
PUBLIC WOR Highway Dep.	TOTAL SCHOOLS KS artment Salary Part-Time Wages Clerical Wages	31.514 7,878,821 \$ 7,878,821 292.214 6,500 19.911	31,883 6,292,773 \$ 8,292,773 \$ 8,292,773 287,761 6,500 20,334	29,030 8,356,152 \$ 8,356,152 295,944.00 6,500.00 21,035.00	31,883 9,069,226 9,069,226 3,069,226 3,01,863 6,630 21,456	31,883 9,632,696 9,632,696 9,632,696 307,900 6,763 21,885	31,883 10,663,539 10,663,539 314,058 6,838 22,323	31,883 11,567,716 11,567,716 320,339 7,036 22,769	31,8 12,651,7 12,651,7 12,651,7 326,7 7,1 23,22
PUBLIC WOR Highway Dep.	TOTAL SCHOOLS IKS artment Salary Part-Time Wages Clerical Wages Overtime	31.514 7,878,821 \$ 7,878,821 292.214 6,500 19.911 8,000	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 287,761 6,500 20,434 8,000	29,030 8,356,152 \$ 8,356,152 295,944.00 6,500.00 21,035.00 8,000.00	31,883 9,069,226 9,069,226 301,863 6,630 21,456 8,160	31,883 9,832,696 9,832,696 9,832,696 307,900 6,763 21,885 8,323	31,883 10,663,539 10,663,539 314,058 6,898 22,323 8,490	31,883 11,567,716 11,567,716 320,339 7,036 22,769 8,659	31,8 12,651,71 12,651,71 326,7 326,7 7,1 23,22 8,8
PUBLIC WOR Highway Dep.	TOTAL SCHOOLS iKS artment Salary Part-Time Wages Clerical Wages Overlime Clothing	31.514 7,878,821 \$ 7,878,821 292.214 6,500 19,911 8,000 3,880	31,883 8,292,773 \$ 6,292,773 \$ 6,292,773 287,761 6,500 20,434 8,000 3,560	29,030 8,356,152 5 8,356,152 295,944.00 6,500.00 21,035.00 8,000.00 3,600.00 3,600.00	31,883 9,069,226 9,069,226 9,069,226 301,863 6,630 21,456 8,160 3,636	31,883 9,832,696 9,832,696 9,832,696 307,900 6,763 21,885 8,323 3,672	31,883 10,663,539 10,663,539 10,663,539 314,058 6,938 22,323 8,490 3,709	31,883 11,567,776 11,567,776 320,339 7,036 22,769 8,659 3,746	31,8 12,651,7 12,651,7 326,7 7,1 23,2 8,8 3,7
PUBLIC WOR Highway Dep.	TOTAL SCHOOLS IKS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy	31.514 7,878,821 \$ 7,878,821 292.214 6,500 19.911 8,000	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 287,761 6,500 20,434 8,000	29,030 8,356,152 \$ 8,356,152 295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 7,174	31,883 9,069,226 9,069,226 3,01,863 6,530 21,456 8,160 3,536 7,389	31,883 9,832,696 9,832,696 9,832,696 307,900 6,763 21,886 8,323 3,672 7,611	31,883 10,663,539 10,663,539 314,058 6,898 22,323 8,490	31,883 11,567,776 11,567,776 320,339 7,036 22,769 8,659 3,746 8,074	31,8 12,661,7 12,661,7 326,7 7,1 23,2 8,8 3,7 8,3 8,3 7 8,3
PUBLIC WOR Highway Dep	TOTAL SCHOOLS IKS artment Salary Part-Time VVages Clerical Wages Clerical Wages Clerical Transmit Service Paving Service Pavin	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 6,500 19,911 8,000 3,800 7,174 44,947 67,000	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 0,204,34 8,000 3,5600 7,174 44,947 67,000	29,030 8,356,152 5 8,356,152 295,944.00 6,500.00 21,035.00 8,000.00 3,600.00 7,174 49,000.00 45,500	31,883 9,069,226 9,069,226 9,069,226 3,01,863 6,630 21,456 8,160 3,635 7,389 5,0,470 45,500	31,883 9,832,696 9,832,696 9,832,696 307,900 6,763 21,885 8,323 3,672 7,611 51,984 45,500	31,883 10,663,539 10,663,539 10,663,539 314,058 6,896 22,323 8,490 3,709 7,839 53,544 45,500	31,883 11,567,776 11,567,776 11,567,776 320,339 7,036 22,769 8,659 3,746 8,074 55,150	31.8 12,651,7 12,651,7 3261,7 3267,7 7,1 23,2 8,8 3,7 8,3 56,8 45,5
PUBLIC WOR	TOTAL SCHOOLS IKS artment Solary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Paving Service Roush, Signs, Line Paint	31.514 7,878,821 \$ 7,878,821 292.214 6,500 19.911 8,000 3,800 7,174 44,947 67,000 35,000	31,883 8,292,773 \$ 8,292,773 \$ 8,000 \$ 3,500 \$ 7,174 \$ 4,947 \$ 6,000 \$ 3,500 \$	29,030 8,356,152 \$ 8,356,152 295,544 00 6,500 00 21,035 00 8,000 00 3,600 00 7,174 49,000 00 45,500 30,000	31,883 9,069,226 9,069,226 9,069,226 3,018,53 6,630 21,456 8,160 3,535 7,389 50,470 45,500 30,900	31,883 9,832,696 9,832,696 9,832,696 21,885 8,323 3,672 7,611 51,984 45,500 31,827	31,883 10,663,539 10,663,539 10,663,539 314,058 6,898 22,323 8,490 3,709 7,839 53,544 45,500 32,782	31,883 11,667,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,659 3,746 8,659 3,746 8,059 3,746 8,059 3,746	31.8 12,651,7 12,651,7 3267,7 7,1 23,2 8,8 3,7 7,1 23,2 8,8 3,7 7,1 23,2 8,8 3,7 7,1 23,2 8,8 3,7 7,1 23,2 8,8 3,7 7,1 23,2 8,3 7,4 7,5 8,3 7,7 8,3 7,7 8,3 7,7 8,3 7,7 8,3 7,7 8,3 8,5 8,5 7,7 8,3 7,7 8,3 7,7 8,3 7,7 8,3 7,7 7,1 2,551,7 7,7 7,7 7,7 7,7 7,7 7,7 7,7 7,7 7,7
PUBLIC WOR	TOTAL SCHOOLS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintal Benit Repairs and Maintal Service Paving Service	31.514 7,878,821 \$ 7,878,821 292,214 6,500 19,911 8,000 3,800 7,174 67,000 35,000 10,000	31,883 8,292,773 \$ 6,292,773 \$ 7,761 \$ 6,500 \$ 7,761 \$ 6,500 \$ 7,774 \$ 6,700 \$ 3,600 \$	29,030 8,356,152 5 8,356,152 295,944 00 6,500 00 21,035,00 8,000 00 3,600 00 7,174 49,000 00 45,500 30,000 10,000	31,883 9,069,226 9,069,226 9,069,226 3,069,226 2,1456 8,150 3,630 2,1456 8,150 3,630 3,636 7,389 50,470 45,500 30,500 10,300	31,883 9,832,696 9,832,696 9,832,696 307,900 6,763 21,885 8,323 3,672 7,611 51,984 45,500 31,827 10,609	31,883 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927	31,883 11,567,776 11,567,776 320,339 7,036 22,769 8,659 3,746 8,074 45,510 45,500 33,765 11,255	31.8 12,651,7 12,7 12,7 12,7 12,7 12,7 12,7 12,7 1
PUBLIC WOR	TOTAL SCHOOLS IKS artment Salary Part-Time Wages Clerical Wages Cl	31.514 7,878,821 \$ 7,878,821 292.214 6,500 19,911 8,000 3,800 7,174 44,947 67,000 35,000 10,000 10,000	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 0,500 20,434 8,000 3,5600 7,174 44,547 67,000 35,000 10,000 10,000	29,030 8,356,152 \$ 8,356,152 295,944.00 295,944.00 2,035.00 3,600.00 7,174 49,000.00 45,500 30,000 10,000 10,000	31,883 9,069,226 9,069,226 9,069,226 3,01,853 6,530 21,456 8,160 3,635 7,389 50,470 45,500 30,900 10,300 10,300 10,000	31,883 9,832,696 9,832,696 9,832,696 307,900 6,763 21,885 8,323 3,672 7,611 51,944 45,500 31,827 10,609 10,201	31,883 10,663,539 10,663,539 10,663,539 314,058 6,836 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303	31,883 11,567,776 11,567,776 320,339 7,036 22,769 8,659 3,746 8,074 55,150 45,500 33,765 11,255 11,255 11,255 11,255	31.8 12,651,7 12,651,7 3261,7 3267,7 7,1 23,2 8,8 3,7 8,3 56,8 45,5 34,7 11,5 10,5
PUBLIC WOR	TOTAL SCHOOLS Artment Salary Part-Time Wages Cterical Wages Overtime Ctothing Energy Repairs and Maint Service Paving Service Broush, Signs, Line Paint Repairs and Maintain Building Leases and Rentals Mach. Professional and Tech	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 292,214 6,500 19,911 8,000 3,800 7,174 44,947 67,000 35,000 10,000 10,000 10,000 3,200	31,883 8,292,773 \$ 8,292,773 \$ 8,000 \$ 3,600 \$ 7,714 \$ 4,547 \$ 6,200 \$ 3,600 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 3,200 \$ 3,200 \$ 10,000 \$ 3,500 \$ 10,000 \$ 3,500 \$ 3,500\$ \$ 3,5	29,030 8,356,152 \$ 8,356,152 295,944.00 6,500.00 21,035.00 0,000 0,000 0,000 0,000 0,000 0,000 10,000 10,000 3,200	31,883 9,069,226 9,069,226 9,069,226 3,058,256 8,160 3,658 21,456 8,160 3,658 7,389 50,470 45,500 30,900 30,900 10,100 3,3295	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 8,8323 3,672 7,611 51,984 45,500 31,827 10,609 10,201 3,395	31,883 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497	31,883 11,667,716 11,567,716 320,339 7,036 22,769 8,659 8,679 3,746 8,074 45,5150 45,5150 33,765 11,255 10,406 3,802	31,8 12,551,71 12,551,71 12,551,71 12,551,71 12,551,71 12,551,71 12,551,71 12,551,71 13,25 3,26,7 11,51 10,55 3,7 11,51 10,55 3,7 11,51 10,55 3,7 11,51 10,55 3,7 11,51 11,55 11,51 11,55 11,51 11,55 11,51 11,55 11,55 11,51 11,55
PUBLIC WOR Highway Dep	TOTAL SCHOOLS IKS artment Salary Part-Time Wages Clerical Wages Cl	31.514 7,878,821 \$ 7,878,821 292.214 6,500 19,911 8,000 3,800 7,174 44,947 67,000 35,000 10,000 10,000	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 0,500 20,434 8,000 3,5600 7,174 44,547 67,000 35,000 10,000 10,000	29,030 8,356,152 \$ 8,356,152 295,944.00 6,500.00 21,035.00 8,000.00 7,174 49,000.00 45,500 30,000 10,000 3,200 3,200 3,200 3,000.00 900.00	31,883 9,069,226 9,069,226 9,069,226 3,01,853 6,530 21,456 8,160 3,635 7,389 50,470 45,500 30,900 10,300 10,300 10,000	31,883 9,832,696 9,832,696 9,832,696 307,900 6,763 21,885 8,323 3,672 7,611 51,944 45,500 31,827 10,609 10,201	31,883 10,663,539 10,663,539 10,663,539 314,058 6,836 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303	31,883 11,567,776 11,567,776 320,339 7,036 22,769 8,659 3,746 8,074 55,150 45,500 33,765 11,255 11,255 11,255 11,255	31,8 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 14,55 10,5
PUBLIC WOR Highway Dep.	TOTAL SCHOOLS IKS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintanian Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies	31.514 7,878,821 \$ 7,878,821 292,214 6,500 19,911 8,000 3,800 7,174 67,000 35,000 10,000 10,000 10,000 3,200 6,000 9,002 3,200 6,000 9,002 3,7,500	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 287,761 6,500 20,434 8,000 7,174 44,947 67,000 36,000 10,000 10,000 3,200 6,000 902 37,500	29,030 8,356,152 \$ 8,356,152 295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 7,174 49,000 00 45,500 30,000 10,000 10,000 3,200 3,000 00 3,200 3,000 00 3,7,500	31,883 9,069,226 9,069,226 9,069,226 3,050 21,456 8,150 3,636 21,456 8,150 3,636 7,389 50,470 30,500 10,300 10,300 10,300 10,300 3,286 3,030 9,09 9,38,625	31,883 9,832,696 9,832,696 9,832,696 9,832,696 21,885 8,323 3,672 7,611 51,984 45,500 31,827 10,669 10,201 3,395 3,060 9,918 3,9,784	31,883 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,277 40,977 40,977	31,883 11,567,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,074 45,510 45,510 45,510 45,510 45,510 45,510 45,510 45,510 45,510 45,510 42,207 42,20	31,8 12,651,7 12,651,7 12,651,7 12,651,7 12,651,7 12,651,7 12,651,7 12,651,7 12,651,7 13,2 8,8 3,7 1,5 10,5 3,7 3,1 9 43,4 45
PUBLIC WOR	TOTAL SCHOOLS IXS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintal Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies	31.514 7,878,821 \$ 7,878,821 292.214 6.500 19.911 8,000 3,800 7,174 44.947 67,000 35,000 10,000 10,000 10,000 3,200 10,000 3,200 10,000 3,200 10,000 3,200 10,000 8,000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,00000 10,00000 10,00000000	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 0,204 2,0434 8,000 3,5600 7,174 44,947 67,000 35,000 10,000 3,200 0,000 902 37,560 8,973	29,030 8,356,152 5 8,356,152 295,944.00 6,500.00 21,035.00 8,000.00 3,600.00 7,174 49,000.00 45,500 30,000 10,000 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3,200 3,200.00 3	31,883 9,069,226 9,069,226 9,069,226 3,01,863 6,530 21,456 8,160 3,655 7,389 50,470 45,500 30,900 10,300 10,300 10,300 3,3296 3,030 3,030 909 3,8,625 9,242	31,883 9,832,696 9,832,696 9,832,696 9,832,696 21,885 8,323 3,672 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,060 9,18 3,395 3,060 9,18 3,395 3,075 9,18 3,075 9,18 3,075 9,18 3,075 9,18 3,075 1,025 1	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 3,140,66 6,936 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,933 3,497 3,091 927 40,977 9,805	31,883 11,567,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,659 3,746 8,659 3,746 45,500 33,765 11,255 10,406 3,302 3,122 3,122 937 42,207 10,099	31,81 12,551,71 13,55 14,75 14,75 14,75 14,75 14,75 14,75 14,75 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,77 14,55 14,77 15,77 14,7
PUBLIC WOR	TOTAL SCHOOLS sts artment Salary Part-Time Wages Cterical Wages Overtime Ctothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Public Works Machinery	31.514 7,878,821 \$ 7,878,821 292.214 6.500 19.911 8.000 3.800 7,174 44.947 67,000 35,000 10,000 10,000 10,000 10,000 3.200 6.000 3.200 6.000 902 37,500 8.973 5.000	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 287,761 6,500 20,434 8,8000 3,5000 7,174 44,547 67,000 3,5000 10,000 10,000 10,000 10,000 3,200 8,973 3,500 8,973 10,000	29,030 8,356,152 \$ 8,356,152 295,944.00 6,500.00 21,035.00 0,000 0,000 0,000 0,000 10,000 10,000 10,000 0,00	31,883 9,069,226 9,069,226 9,069,226 9,069,226 3,050,21,456 8,160 3,658 7,389 50,470 45,500 30,900 30,900 10,100 10,300 10,300 10,300 3,3286 3,3295 3	31,883 9,832,696 9,832,696 9,832,696 9,832,696 8,8323 3,672 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,060 9,182 3,9784 3,9784 3,9784 3,9,785 3,9,785 3,	31,883 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,275 40,977 9,805 10,927 10,92	31,883 11,667,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 8,659 8,659 3,746 8,074 45,150 0,33765 11,255 10,406 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3165 11,255 10,466 3,3162 3,3165 11,255	31,89 12,551,71 13,55 14,55
PUBLIC WOR	TOTAL SCHOOLS IKS artment Salary Part-Time VVages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Mainta Service Paving Service Machinery Vehicular Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 292,214 6,500 19,911 8,000 3,800 7,174 44,947 67,000 35,000 10,000 10,000 10,000 37,500 8,973 5,000 1,000	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 287,761 6,500 20,434 8,000 3,3600 7,174 44,947 67,000 35,000 10,000 10,000 3,200 6,000 9,002 37,500 8,973 10,000 1,000 1,000	29,030 8,356,152 5 8,356,152 295,944.00 6,500.00 21,035.00 8,000.00 3,000.00 10,000 10,000 10,000 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3	31,883 9,069,226 9,069,226 9,069,226 3,01,863 6,630 21,456 8,160 3,636 7,389 50,470 45,500 30,900 10,300 10,300 3,295 3,305 9,9242 10,300 510	31,883 9,812,696 9,812,696 9,812,696 9,812,696 6,763 21,885 8,323 3,672 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,060 9,918 3,9,784 9,9,784 9,9,789 9,519 10,609 5,20	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 927 40,977 9,005 10,927 531	31,883 11,567,776 11,567,776 11,567,776 22,769 8,659 3,746 8,074 55,150 33,765 11,255 10,406 3,3072 3,123 3,122 3,123 3,122 3,123 3,	31,89 12,551,71 13,55 14,55
PUBLIC WOR	TOTAL SCHOOLS sts artment Salary Part-Time Wages Cterical Wages Overtime Ctothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Public Works Machinery	31.514 7,878,821 \$ 7,878,821 292.214 6.500 19.911 8,000 3.800 7,174 44,947 67,000 10,000 10,000 10,000 3.200 6,000 10,000 3.200 6,000 10,000 3.200 6,000 10,000 8,973 5,000 1,000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,000000 10,00000000	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 2387,761 6,500 20,434 8,000 3,500 10,000 10,000 10,000 3,200 6,000 9,002 37,500 8,973 10,000 10	29,030 8,356,152 5 8,356,152 295,544 00 6,500 00 21,035 00 8,000 00 3,600 00 7,174 49,000 00 45,500 30,000 10,000 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200	31,883 9,069,226 9,069,226 9,069,226 9,069,226 3,050,21,456 8,160 3,658 7,389 50,470 45,500 30,900 30,900 10,100 10,300 10,300 10,300 3,3286 3,3295 3	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 8,832 3,672 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 10,609 9,818 3,9784 9,519 10,609 9,512 3,366 3,366 3,366 3,3766 3,	31,883 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,275 40,977 9,805 10,927 10,92	31,883 11,567,776 11,567,776 11,567,776 22,769 8,659 3,746 8,074 55,150 33,765 11,255 10,406 3,3072 3,123 3,122 3,123 3,122 3,123 3,	31,81 12,551,71 13,55 14,75 14,75 14,75 14,75 14,75 14,75 14,75 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,55 14,77 14,77 14,55 14,77 15,77 14,7
PUBLIC WOR	TOTAL SCHOOLS IXS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintan Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARES	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 292,214 6,500 19,911 8,000 3,800 7,174 44,947 67,000 35,000 10,000 10,000 10,000 37,500 8,973 5,000 1,000	31,883 6,292,773 \$ 6,292,773 \$ 6,292,773 \$ 6,292,773 \$ 6,292,773 \$ 6,292,773 \$ 6,292,773 287,761 6,500 20,434 8,000 3,5000 10,000 10,000 3,200 6,000 9,002 3,500 10,000 10	29,030 8,356,152 5 8,356,152 295,944.00 6,500.00 21,035.00 8,000.00 3,000.00 10,000 10,000 10,000 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 3,200 3,000.00 5,00.00 5	31,883 9,069,226 9,0000 9,0000 9,0000 9,00000000	31,883 9,812,696 9,812,696 9,812,696 9,812,696 6,763 21,885 8,323 3,672 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,060 9,918 3,9,784 9,9,784 9,9,789 9,519 10,609 5,20	31,883 10,663,539 10,663,539 10,663,539 10,663,539 3,14,058 6,898 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,277 40,977 9,805 10,927 53,51,768	31,883 11,667,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 8,659 8,659 3,746 8,074 45,150 0,33765 11,255 10,406 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3162 3,3165 11,255 10,466 3,3162 3,3165 11,255	31,8 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 13,55 14,55 15,55
PUBLIC WOR	TOTAL SCHOOLS Artment Salary Part-Time Wages Cterical Wages Cterical Wages Overtime Ctothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Public Works Supplies Machinery Public Works Supplies Machinery Public Works Supplies Machinery Public Works Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES EXPENSES Total	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 5,000 10,000 3,200 6,000 3,0000 3,0000 3,0000 3,00000000	31,883 6,292,773 \$ 6,292,773 \$ 6,292,773 \$ 6,292,773 \$ 6,292,773 \$ 6,292,773 \$ 6,292,773 287,761 6,500 20,434 8,000 3,5000 10,000 10,000 3,200 6,000 9,002 3,500 8,973 10,000 10,	29,030 8,356,152 \$ 8,356,152 295,944,00 6,500,00 21,035,00 8,000,00 3,600,00 7,714 49,000,00 45,500 30,000 10,000 10,000 3,200	31,883 9,069,226 9,069,226 9,069,226 9,069,226 9,069,226 8,160 3,656 8,160 3,656 8,160 3,656 8,160 3,656 7,389 9,50,470 10,300 10,100 10,300 10,300 10,300 10,300 33,8625 9,242 10,300 510 338,109 224,207	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 21,885 8,323 3,672 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,060 3,050 3,0	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,277 40,977 9,805 10,927 5311 351,768 234,359	31,883 11,567,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 8,659 3,746 8,074 45,150 45,510 45,510 45,510 45,510 42,207 10,099 11,255 5,511 358,804 239,559	31.8 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 13,5 10,5 34,5 10,5 34,5 11,5 10,5 34,5 34,7 11,5 10,5 34,5 34,7 11,5 10,5 34,5
PUBLIC WOR Highway Dep.	TOTAL SCHOOLS IKS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Mantain Building Leases and Mantain Building Leases and Mantain Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Public Works Supplies Machinery Public Works Supplies Machinery Public Works Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES EXPENSES Total at	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 6,500 19.911 8,000 3,800 7,174 44,947 67,000 35,000 10,000 10,000 10,000 3,200 6,000 902 37,500 8,973 5,000 1,000 3,26,625 240,496 567,121	31,883 6,292,773 5 6,292,773 5 6,292,773 5 6,292,773 287,761 6,500 20,434 8,000 7,174 44,947 67,000 35,000 10,000 10,000 3,200 6,000 902 37,500 8,973 10,000 1,000 322,595 245,226 567,991	29,030 8,356,152 5 8,356,152 295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 7,174 49,000 00 45,500 30,000 10,000 10,000 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,000 00 0	31,883 9,069,226 9,069,226 9,069,226 3,050,224,456 8,150 3,658 7,389 50,470 45,500 30,500 10,300 10,300 10,300 10,300 10,300 3,255 9,242 10,300 9,99 38,625 9,242 10,300 5,101 3,38,109 2,24,207 5,62,316	31,883 9,832,696 9,832,696 9,832,696 9,832,696 22,885 8,323 3,672 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,060 9,188 39,784 9,519 10,609 9,519 10,609 5,3060 9,519 10,609 5,519 10,609 5,519 10,609 5,519 5,519 10,609 5,519 5,519 5,519 5,514,081	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,303 3,497 3,091 927 40,977 9,805 10,927 531 351,768 234,359 536,127	31,883 11,567,776 11,567,776 11,567,776 11,567,776 22,769 8,659 3,746 8,074 45,510 45,500 3,746 11,255 10,406 3,602 3,12	31.8 12,651,7 13,55 10,5
PUBLIC WOR Highway Dep.	TOTAL SCHOOLS KS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies EXPENSES Total at Wages	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 292.214 6.500 19.911 8,000 3,800 7,174 44,947 67,000 10,000 3,200 6,000 10,000 3,200 6,000 10,000 3,200 6,000 10,000 3,200 6,000 10,000 3,200 6,000 10,000 3,200 5,000 1,000 3,200 5,000 1,000 3,200 5,000 1,000 3,200 5,000 1,	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773	29,030 8,356,152 5 8,356,152 295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 7,174 49,000 00 45,500 10,000 10,000 3,200 3,000 00 3,200 3,500,000 3,200 3	31,883 9,069,226 9,069,226 9,069,226 9,069,226 9,069,226 9,069,226 9,165 9,165 9,165 9,165 9,242 10,300 30,900 50,900 30,9000 30,900 30,9000 30,9000 30,9000 30,9000 30,9000 30,9000 30,	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 8,832 3,672 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 10,609 9,519 9,519 9,519 9,519 9,519 10,609 5,200 3,348,871 2,29,210 5,74,081 5,74,091 5,74,081 5,75,74,081 5,75,75,75,75,75,75,75,75,75,75,75,75,75	31,883 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,805 10,927 53,1768 234,359 586,127 56,175	31,883 11,667,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,659 3,746 8,659 3,746 8,55,150 45,510 45,510 33,765 11,255 10,466 3,602 3,3122 9,327 10,009 11,255 5411 358,804 239,659 598,462 56,175	31.8 12,651,7 12,651,7 12,651,7 12,651,7 12,551,7 13,55 10,5 1
PUBLIC WOR Highway Dep	TOTAL SCHOOLS IKS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Public Works Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Machinery Public Works Supplies Bain Cleaning and Sweeping - MS4 Dues and Memberships SALARIES EXPENSES Total I I I I I I I I I I I I I I I I I I	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 292,214 6,500 19,911 8,000 3,800 7,114 44,947 67,000 35,000 10,000 10,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 10,000 3,200 5,000 5,000 1,000 5,000 1,000 5,0000 5,0	31,883 6,292,773 5 6,292,773 5 6,292,773 5 6,292,773 5 6,292,773 287,761 6,500 20,434 8,000 3,600 7,174 44,947 67,000 35,000 10,000 10,000 10,000 30,200 6,000 9,022 37,550 8,973 10,000 10,00	29,030 8,356,152 \$ 8,356,152 \$ 8,356,152 295,944,00 6,500,00 21,035,00 8,000,00 3,600,00 7,714 45,500 30,000 10,000 10,000 10,000 3,200 3,500,00 3,200 3,200 3,200 3,200 3,200 3,200 3,200 3,500,000 3,20	31,883 9,069,226 9,069,226 9,069,226 9,069,226 8,160 3,630 21,456 8,160 3,636 7,389 50,470 45,500 30,900 10,100 10,300 10,100 30,909 9,38,625 9,242,207 5,52,316 5,583	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 21,885 8,8323 3,672 3,8672 3,8672 3,8672 3,060 31,827 10,609 10,201 3,395 3,060 3,9519 10,609 5,203 3,0744 9,519 10,609 5,203 3,0744 9,519 10,609 5,203 3,44,871 222,210 5,74,081 5,683	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,277 40,977 9,805 10,927 5,511 351,765 234,359 586,127 5,583	31,883 11,567,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 8,659 3,746 8,074 45,510 45,510 45,510 45,510 45,510 3,765 11,255 10,406 3,602 3,122 937 42,207 10,099 11,255 5,513 5,583	31.8 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 13,55 10,55
PUBLIC WOR Highway Dep	TOTAL SCHOOLS KS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies EXPENSES Total at Wages	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 292,214 6,500 19,911 8,000 3,800 3,800 7,174 44,947 67,000 35,000 10,000 10,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 6,000 3,200 5,000 1,000 5,000 1,000 5,000 1,000 5,000 1,000 5,000 1,000 5,000 1,000 5,000 1,000 5,000 1,000 5,000 1,000 5,000 7,078,821 5,0000 5,000 5,0000 5,000 5,0000 5,000 5,0000 5,000 5,0000 5,0000 5,000 5,000 5	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773	29,030 8,356,152 5 8,356,152 295,944,00 6,500,00 21,035,00 0,000	31,883 9,069,226 9,069,226 9,069,226 9,069,226 3,050 21,456 8,160 3,658 7,389 50,470 45,500 30,900 50,9000 50,900 50,9000 50,900 50,9000 50,9000 50,9000 50,9000 50,9000 5	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 8,832 3,672 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 10,609 9,519 9,519 9,519 9,519 9,519 10,609 5,200 3,348,871 2,29,210 5,74,081 5,74,091 5,74,081 5,75,74,081 5,75,75,75,75,75,75,75,75,75,75,75,75,75	31,883 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,805 10,927 53,1768 234,359 586,127 56,175	31,883 11,667,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 8,659 3,746 8,074 45,150 0,33,765 11,255 10,066 3,3162 3,3162 3,3162 3,3162 3,3162 3,3165 11,255 11,255 11,255 11,255 11,255 5,150 5,583 25,583 25,583	31.8 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 13,55 10,55
PUBLIC WOR Highway Dep	TOTAL SCHOOLS IKS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Public Works Supplies Machinery Public Works Supplies Machinery Public Works Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES EXPENSES Total a/ Wages Repair and Maintenance Services Plowing Outside Plow Companies Professional and Technical Vehicular Supplies	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 6,500 19,911 8,000 3,800 7,174 6,500 3,800 7,174 6,000 3,0000 3,0000 3,0000 3,0000 3,000000 3,00000000	31,883 6,292,773 5 6,292,773 5 6,292,773 5 6,292,773 5 6,292,773 287,761 6,500 20,434 8,000 7,174 44,947 67,000 35,000 10,000 10,000 30,200 6,000 9,002 37,550 8,973 10,000 10,000 322,595 245,226 567,991 56,175 5,583 25,583 25,583 6,090	29,030 8,356,152 \$ 8,356,152 \$ 8,356,152 295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 7,174 49,000 00 45,500 10,000 10,000 3,000 00 3,000 00 5,500 00 5,503 10 5,583 25,583 6,090	31,883 9,069,226 9,069,226 9,069,226 3,050,224,456 8,150 3,636 2,1456 8,150 3,636 7,389 50,470 45,500 30,500 10,100 3,296 3,030 10,100 3,296 3,030 10,300 10,300 3,296 3,030 5,555 5,553 3,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,555 5,553 5,5555 5,5555 5,55555 5,555555	31,883 9,832,696 9,832,696 9,832,696 9,832,696 22,885 8,323 3,672 7,611 5,1984 45,500 31,827 7,611 3,395 3,060 9,918 3,9,784 9,519 10,609 5,20 3,395 3,060 9,918 3,9,784 9,519 10,609 5,583 25,583 25,583 25,583 25,583 25,583	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,205 10,927 10,303 3,497 3,091 9,205 10,927 5,583 25,583 25,583 6,090	31,883 11,567,776 11,567,776 11,567,776 320,339 7,036 22,769 8,659 3,746 8,074 45,150 45,510 45,510 45,510 45,510 42,207 10,209 11,255 10,406 3,602 3,122 9,37 42,207 10,099 11,255 5,583 25,583 25,583 6,090	31.8 12,661,7 12,661,7 12,651,7 13,15 14,55 15,
PUBLIC WOR Highway Dep	TOTAL SCHOOLS IKS artment Solary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentais Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES Total at Wages Repair and Maintenance Services Professional and Technical Vehicular Supplies Suppli	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,827 \$ 7,978,827 \$ 7,978,827 \$ 7,978,827 \$ 7,978 \$ 000 \$ 3,200 \$ 0,000 \$ 0,0	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773	29,030 8,356,152 5 8,356,152 295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 3,600 00 10,000 10,000 10,000 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,20	31,883 9,069,226 9,050 9,0000 9,000 9,0000 9,0000 9,0000 9,0000 9,0000	31,883 9,832,696 9,832,696 9,832,696 9,832,696 2,1885 8,323 3,672 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,366 9,519 10,201 3,395 3,366 9,519 10,201 3,395 3,366 9,519 10,201 3,395 3,366 9,519 10,201 5,74,081 5,583 2,5,583 3,5,583 2,5,583 2,5,583 3,5,5	31,883 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,277 40,977 9,805 10,927 5,311 3,51,768 234,359 586,127 5,583 25,583 6,090 192,454	31,883 11,667,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,074 8,075 8,07	31.8 12,651,7 12,651,7 12,651,7 12,651,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 13,15 10,55
PUBLIC WOR Highway Dep	TOTAL SCHOOLS IKS artment Salary Part-Time Wages Clerical Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Public Works Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES Total af Wages Repair and Technical Vehicular Supplies Plowing Outside Plow Companies Professional and Techcing Plowing Outside Plow Companies Plowing Outsid	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 5,500 19,911 8,000 3,800 7,114 44,947 67,000 33,800 7,114 44,947 67,000 33,800 7,114 44,947 67,000 33,800 7,114 67,000 33,800 7,114 67,000 33,800 10,000 33,800 5,000 10,000 33,800 5,000 10,0000 10,000 10,0	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 2,87,761 6,500 20,434 8,000 3,5000 10,000 3,5000 10,000 3,3200 9,022 3,7,500 8,973 10,000 10,000 10,000 3,226,355 2,25,583 2,55,583 2,55,	29,030 8,356,152 \$ 8,356,152 \$ 8,356,152 295,944,00 6,500,00 21,035,00 8,000,00 3,600,00 7,714 45,500 30,000 10,000 10,000 10,000 10,000 3,500 0,3,000,00 5,000,00 5,000,000 5,000,000,000 5,000,000,000 5,000,000,000,000 5,000,000,000,000 5,000,000,000,000,000,000,000,000,000,0	31,883 9,069,226 9,069,226 9,069,226 9,069,226 8,160 3,656 8,160 3,656 7,389 50,470 30,900 30,900 30,500 30,900 30,500 30,900 30,500 30,900 30,852 9,242,207 5,62,316 5,583 2,25,583 2,25,583 6,0950 192,244,557 5,583	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 8,8323 3,672 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,060 9,918 39,784 9,519 10,609 5,200 3,48,871 229,210 5,583 25,583 25,583 6,699 10,245 5,583 25,583	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,277 40,977 9,805 10,927 5,583 3,497 3,091 3,51,768 2,34,359 5,583 25,583 25,583 6,090 132,454 56,175 5,583 25,583 6,090 132,454 56,175 5,583 25,583 6,090 132,455 5,583 25,583 10,924,554 56,175 5,583 25,583 10,924,554 56,175 5,583 25,583 10,924,554 10,927 10	31,883 11,667,776 11,567,776 11,567,776 320,339 7,036 22,769 8,659 8,659 8,659 3,746 8,074 45,510 45,510 45,510 45,510 3,765 11,255 10,406 3,302 3,3122 937 42,207 10,099 11,255 5,513 25,583 25,583 6,090 19,2,454 56,175 5,583 25,583 6,090 19,2,454 56,175	31.8 12,661,7 12,661,7 12,661,7 12,661,7 12,661,7 12,661,7 12,22 8.8 3,37 8.3 3,56 8.3 3,7 11,5 10,5 3,67 3,1 9 9 43,4 10,6 5,5 3,65 3,65 2,65 6,0 192,4 5,61 6,0 192,4 5,61 6,0 192,4 5,61 6,0 192,4 5,61 6,0 192,4 5,61 6,0 192,4 5,61 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,
PUBLIC WOR Highway Dep	TOTAL SCHOOLS IKS artment Solary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentais Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES Total at Wages Repair and Maintenance Services Professional and Technical Vehicular Supplies Suppli	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,827 \$ 7,978,827 \$ 7,978,827 \$ 7,978,827 \$ 7,978 \$ 000 \$ 3,200 \$ 0,000 \$ 0,0	31,883 8,292,773 \$ 8,292,773 \$ 8,293 \$ 10,000 \$ 3,500 \$ 10,000 \$ 3,500 \$ 10,000 \$ 3,500 \$ 3,500 \$ 0,000 \$ 3,500 \$ 0,000 \$ 3,500 \$ 0,000 \$ 0,	29,030 8,356,152 5 8,356,152 295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 3,600 00 10,000 10,000 10,000 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,20	31,883 9,069,226 9,050 9,0000 9,000 9,0000 9,0000 9,0000 9,0000 9,0000	31,883 9,832,696 9,832,696 9,832,696 9,832,696 21,885 8,323 3,672 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,365 3,265 3,265 3,265 3,265 3,265 3,265 3,265 3,265 3,265 3,265 3,275	31,883 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,277 40,977 9,805 10,927 5,311 3,51,768 234,359 586,127 5,583 25,583 6,090 192,454	31,883 11,667,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,074 8,075 8,07	31.8 12,551,7 13,55 10,5
PUBLIC WOR Highway Dep	TOTAL SCHOOLS XS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Paving Service Paving Service Brush, Signs, Line Paint Repairs and Maintan Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES Fotal af Wages Repair and Maintenance Services Professional and Technical Vehicular Supplies Suppli	31.514 7,878,821 \$ 7,878,821 \$ 7,978,821 \$ 7,978,821	31,883 8,292,773 \$ 8,292,773 \$ 8,293 \$ 10,000 \$ 3,500 \$ 10,000 \$ 3,500 \$ 10,000 \$ 3,500 \$ 3,500 \$ 0,000 \$ 3,500 \$ 0,000 \$ 3,500 \$ 0,000 \$ 0,	29,030 8,356,152 5 8,356,152 295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 3,600 00 3,600 00 3,600 00 3,600 00 3,000 00 3	31,883 9,069,226 9,050 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,0000 9,0000 9,0000 9,0000 9,00000 9,0000 9,00	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 8,8323 3,672 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,060 9,918 39,784 9,519 10,609 5,200 3,48,871 229,210 5,583 25,583 25,583 6,699 10,245 5,583 25,583	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 10,927 531 558,127 5,583 2,5583 6,090 192,454 56,175 5,25,710 192,454 56,175 5,25,710 192,454 56,175 5,25,710 192,25,710 192,454 56,175 5,25,710 192,454 56,175 5,25,710 192,454 56,175 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,557 192,454 5,557 192,454 5,557 192,454 5,557 192,454 5,557 192,454 5,557 192,454 5,557 192,454 19	31,883 11,607,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,074 45,500 45,510 45,510 45,510 3,3765 10,266 3,062 3,3125 5,150 42,207 10,099 11,255 5,541 358,804 239,659 599,462 55,175 5,583 25,583 6,090 192,454 56,175 229,710	31.8 12,551,7 13,55 10,5
PUBLIC WOR Highway Dep. Snow Remov	TOTAL SCHOOLS KS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES Total at Wages Repair and Maintenance Services Professional and Technical Vehicular Supplies Supplie	31.514 7,878,821 \$ 7,878,821 \$ 7,978,821 \$ 7,978,821	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773	29,030 8,356,152 5 8,356,152 2295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 3,600 00 10,000 10,000 10,000 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,20	31,883 9,069,226 9,059 9,059 9,059 9,059 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,55 9,242 9,55 9,242 9,55 9,242 9,55	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 8,832 3,672 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,366 9,919 10,201 3,395 3,366 9,519 9,519 10,201 574,081 57	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,27 40,977 9,005 10,927 531 10,927 531 10,527 5,583 25,583 25,583 6,090 192,454 56,175 5,583 225,583 225,583 192,454 56,175 5,583 25,583 25,583 225,583 192,454 192,454 192,225,885 192,454 192,454 192,454 192,225,885 192,454 193,455 193,455 193,455 193,455 193,455 193,455 194,455 1	31,883 11,667,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,074 45,5150 45,5150 45,5150 10,406 3,3162 3,3765 11,255 51,1255 11,255 51,1255 11,255 54,11 558,462 558,462 56,175 5,583 25,585 25,595 25,595 25,595 25,595 25,595 25,595 25,595 25,595 25,595	31.8 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,55 10,
PUBLIC WOR Highway Dep. Snow Remov	TOTAL SCHOOLS XS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Paving Service Paving Service Brush, Signs, Line Paint Repairs and Maintan Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES Fotal af Wages Repair and Maintenance Services Professional and Technical Vehicular Supplies Suppli	31.514 7,878,821 \$ 7,878,821 \$ 7,978,821 \$ 7,978,821	31,883 8,292,773 \$ 8,292,773 \$ 8,293 \$ 10,000 \$ 3,500 \$ 10,000 \$ 3,500 \$ 10,000 \$ 3,500 \$ 3,500 \$ 0,000 \$ 3,500 \$ 0,000 \$ 0,	29,030 8,356,152 5 8,356,152 295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 3,600 00 3,600 00 3,600 00 3,600 00 3,000 00 3	31,883 9,069,226 9,050 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,090 9,242,007 5,563,3109 9,242,007 5,563,3109 9,242,007 5,563,3109 9,242,007 5,563,3109 9,55,583 6,090 9,924,207 5,563,310 9,245,207 5,563,310 9,245,207 5,563,310 9,245,207 5,563,310 9,245,207 5,563,310 9,245,207 5,563,310 9,245,207 5,563,310 9,245,207 5,563,310 9,245,207 5,563,310 9,245,207 5,563,310 9,245,207 5,563,310 9,563,500 9,563,500 9,563,500 9,563,5000 9,563,5000 9,563,5000 9,563,5000 9,563,5000 9,563,50	31,883 9,832,696 9,832,696 9,832,696 9,832,696 21,885 8,323 3,672 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,365 3,265 3,265 3,265 3,265 3,265 3,265 3,265 3,265 3,265 3,275	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 10,927 531 558,127 5,583 2,5583 6,090 192,454 56,175 5,25,710 192,454 56,175 5,25,710 192,454 56,175 5,25,710 192,25,710 192,454 56,175 5,25,710 192,454 56,175 5,25,710 192,454 56,175 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,25,710 192,454 5,557 192,454 5,557 192,454 5,557 192,454 5,557 192,454 5,557 192,454 5,557 192,454 5,557 192,454 19	31,883 11,607,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,074 45,500 45,510 45,510 45,510 3,3765 10,266 3,062 3,3125 5,150 42,207 10,099 11,255 5,541 358,804 239,659 599,462 55,175 5,583 25,583 6,090 192,454 56,175 229,710	31.8 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,55 10,
PUBLIC WOR Highway Dep Snow Remov	TOTAL SCHOOLS IXS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Paving Service Paving Service Paving Service Brush, Signs, Line Paint Repairs and Maintan Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES Fotal af Wages Repair and Maintenance Services Professional and Technical Vehicular Supplies Supplie	31.514 7,878,821 \$ 7,878,821 \$ 7,978,821 \$ 7,978,821	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773	29,030 8,356,152 5 8,356,152 2295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 3,600 00 10,000 10,000 10,000 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,20	31,883 9,069,226 9,059 9,059 9,059 9,059 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,55 9,242 9,55 9,242 9,55 9,242 9,55	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 8,832 3,672 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,366 9,919 10,201 3,395 3,366 9,519 9,519 10,201 574,081 57	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,27 40,977 9,005 10,927 531 10,927 531 10,527 5,583 25,583 25,583 6,090 192,454 56,175 5,583 225,583 225,583 192,454 56,175 5,583 25,583 25,583 225,583 192,454 192,454 192,225,885 192,454 192,454 192,454 192,225,885 192,454 193,455 193,455 193,455 193,455 193,455 193,455 194,455 1	31,883 11,667,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,074 45,5150 45,5150 45,5150 10,406 3,3162 3,3765 11,255 51,1255 11,255 51,1255 11,255 54,11 558,462 558,462 56,175 5,583 25,585 25,595 25,595 25,595 25,595 25,595 25,595 25,595 25,595 25,595	31.8 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,55 10,
PUBLIC WOR Highway Dep. Snow Remov Street Lights Transfer Stati	TOTAL SCHOOLS IKS artment Salary Part-Time Wages Cterical Wages Cterical Wages Overtime Ctothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maint Service Bases and Rentals Mach. Professional and Tech Communication Supplies Machinery Public Works Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES Fotal af Wages Repair and Maintenance Services Plowing Outside Plow Comparilies Plowing Outside Plow Comparilies Plowers Supplies Suppli	31.514 7,878,821 \$ 7,878,821 \$ 7,978,821 \$ 7,978,821	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773	29,030 8,356,152 5 8,356,152 2295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 3,600 00 10,000 10,000 10,000 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,20	31,883 9,069,226 9,059 9,059 9,059 9,059 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,55 9,242 9,55 9,242 9,55 9,242 9,55	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 8,832 3,672 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,366 9,919 10,201 3,395 3,366 9,519 9,519 10,201 574,081 57	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,27 40,977 9,005 10,927 531 10,927 531 10,527 5,583 25,583 25,583 6,090 192,454 56,175 5,583 225,583 225,583 192,454 56,175 5,583 25,583 25,583 225,583 192,454 192,454 192,225,885 192,454 192,454 192,454 192,225,885 192,454 193,455 193,455 193,455 193,455 193,455 193,455 194,455 1	31,883 11,667,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,074 45,5150 45,5150 45,5150 10,406 3,3162 3,3765 11,255 51,1255 11,255 51,1255 11,255 54,11 558,462 558,462 56,175 5,583 25,585 25,595 25,595 25,595 25,595 25,595 25,595 25,595 25,595 25,595	31.8 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,55 10,
PUBLIC WOR Highway Dep. Sinow Remov Street Lights Transfer Stati	TOTAL SCHOOLS KS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maintain Building Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies SALARIES Total at Wages Repair and Maintenance Services Professional and Technical Vehicular Supplies Supplies Supplies State ExPENSES Total Energy or Wages Lenergy or Wages Lenergy	31.514 7,878,821 \$ 7,878,821 \$ 7,978,821 \$ 7,978,821	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773	29,030 8,356,152 5 8,356,152 2295,944 00 6,500 00 21,035 00 8,000 00 3,600 00 3,600 00 10,000 10,000 10,000 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,200 3,000 00 3,20	31,883 9,069,226 9,059 9,059 9,059 9,059 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,059 9,242 9,55 9,242 9,55 9,242 9,55 9,242 9,55	31,883 9,832,696 9,832,696 9,832,696 9,832,696 9,832,696 8,832 3,672 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 7,611 51,984 45,500 31,827 10,609 10,201 3,395 3,366 9,919 10,201 3,395 3,366 9,519 9,519 10,201 574,081 57	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 22,323 8,490 3,709 7,839 53,544 45,500 32,782 10,927 10,303 3,497 3,091 9,27 40,977 9,005 10,927 531 10,927 531 10,527 5,583 25,583 25,583 6,090 192,454 56,175 5,583 225,583 225,583 192,454 56,175 5,583 25,583 25,583 225,583 192,454 192,454 192,225,885 192,454 192,454 192,454 192,225,885 192,454 193,455 193,455 193,455 193,455 193,455 193,455 194,455 1	31,883 11,667,716 11,567,716 11,567,716 320,339 7,036 22,769 8,659 3,746 8,074 45,5150 45,5150 45,5150 10,406 3,3162 3,3765 11,255 51,1255 11,255 51,1255 11,255 54,11 558,462 558,462 56,175 5,583 25,585 25,595 25,595 25,595 25,595 25,595 25,595 25,595 25,595 25,595	31.8 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,551,7 12,55,3 10,5 3,7 3,1 10,5 3,7 3,1 10,5 3,7 3,1 10,5 3,7 3,1 10,5 3,7 3,1 10,5 3,7 3,1 10,5 3,7 3,1 10,5 3,7 3,1 10,5 3,7 3,7 11,5 5,5 5,5 5,5 5,5 5,5 5,5 5,
PUBLIC WOR Highway Dep. Snow Remov Street Lights Transfer Stati	TOTAL SCHOOLS XS artment Salary Part-Time Wages Clerical Wages Overtime Clothing Energy Repairs and Maint Service Paving Service Brush, Signs, Line Paint Repairs and Maint Service Paving Service Brush, Signs, Line Paint Clothing Leases and Rentals Mach. Professional and Tech Communication Supplies Machinery Vehicular Supplies Machinery Vehicular Supplies Basin Cleaning and Sweeping - MS4 Dues and Memberships SALARIES Fotal af Wages Repair and Maintenance Services Professional and Technical Vehicular Supplies Supplies Sand & Salt Energy Energy	31.514 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 7,878,821 \$ 5,000 19.911 8,000 3,800 7,174 44,947 67,000 3,800 10,000 10,000 3,200 5,000 10,000 3,200 5,000 10,000 3,200 5,000 10,000 3,200 5,583 2,5583	31,883 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 8,292,773 \$ 0,000 3,500 10,000 10,000 3,500 10,000 3,500 10,000 3,500 10,000 3,500 10,000 3,500 10,000 10,	29,030 8,356,152 5 8,356,152 295,544,00 6,500,00 21,035,00 8,000,00 3,600,00 10,000 45,500 30,000 10,000 3,000 10,000 3,000 10,000 3,000 10,000 3,000 10,000 3,000 10,000 3,000 5,500,000 5,503 5,563 2,583 2,583 2,583 2,583 6,090 192,454 56,175 2,283,710 2,285,885 2,285,885 11,000,000 10,000 1	31,883 9,069,226 9,069,226 9,069,226 301,853 6,530 21,456 8,160 3,355 6,530 20,470 45,500 30,900 10,300 10,300 10,300 3,325 9,924 10,300 5,924 20,331 909 3,38,625 9,924 10,300 5,924 20,331 909 3,38,625 9,924 10,300 5,924 5,933 2,5583 6,090 112,245 5,575 5,583 6,090 112,245 5,583 6,090 112,245 5,583 6,090 112,245 5,29,710 225,885 11,330	31,883 9,832,696 9,832,696 9,832,696 9,832,696 21,885 8,323 3,672 7,611 5,194 45,500 31,827 7,611 5,194 45,500 31,827 10,609 10,201 3,395 3,050	31,883 10,663,539 10,663,539 10,663,539 10,663,539 10,663,539 10,923 10,927 10	31,883 11,567,776 11,567,776 11,567,776 11,567,776 22,769 8,659 3,746 8,074 55,150 45,500 45,500 33,765 10,266 3,062 3,122 3,122 3,122 3,122 3,125 5,500 11,255 5,500 5,563 25,583 6,090 192,454 55,150 229,710 285,885 12,281 12,381 12,381	31,89 12,551,71 11,55 11

Partial set Lates: Lates: <thlates:< th=""></thlates:<>	0 25,324	
rat 1.02 2.03 2.03 2.03 2.03 2.03 2.03 Cerrity Response for factors and the factors appendixed factor		26,08
Wage Barton Wage (b)	25,324	26,08
Image: Series of the		
Roma af Mart Stock 300	16,236 3,377	16,56 3,47
Both of Equip System 100	3,377	3,47
Conc.b. targing Singlet LLARDE EVPLOSE LLARDE EVPLOSE <thllarde EVPLOSE LLARDE EVPLOSEEVPLO</thllarde 	1,126	1,15
Subset Subset<	1,561	1,57
Test 58.00 36.00	1,145	1,15
Source Source<	11,710	12,00
Interface 93.28 91.38 94.57 96.57 92.35 93.58 Band of train Yange 197.16 19	27,946	28,56
SALASS 33.528 93.528<	949,998	964,38
DP21653 593.55 513.56 433.57 493.87	949,998 431,215	964,38 438,71
Boot of Heads 13.52 14.73 14.74 15.81 14.74 15.81 14.74 15.81 14.74 15.81 14.74 15.81 14.74 15.81 14.74 15.81 14.74 15.81 15.81 14.74 15.81 <th15.81< th=""> 15.81</th15.81<>	518,783	525,66
Boot of Heads 13.52 14.73 14.74 15.81 14.74 15.81 14.74 15.81 14.74 15.81 14.74 15.81 14.74 15.81 14.74 15.81 14.74 15.81 15.81 14.74 15.81 <th15.81< th=""> 15.81</th15.81<>		
Base of trade 11.552 11.710		
Bends and Leases 1700 1700 1701	15,930	16,24
Communication 400 400 4000	17,322	18,96 1,78
Ders and Mombenhage 400	416	42
Ten Hurs Assessment 4.472 5.52 5.471.00 6.799 6.474 5.650 Mode SALARES 1.550 14.373 14.375 1.551 3.543 Food SALARES 1.552 14.375 14.375 1.551 3.583 2.653 2.553 <td>416 416</td> <td>42 42</td>	416 416	42 42
TADS SLAMES (VPD105 SLAMES (VPD105 <thslames (VPD105 SLAMES (VPD105</thslames 	6,907	7,32
SALABES Discip 11,522 11,773 11,773 15,711 11,372 13,372	2,000	2,00
Tarit 33,00 35,00 37,07 38,05 48,86 49,86 Council on Ageng Data Council on Ageng Data Counci Southow Data Council Data Council on Ageng Data Counci	15,930	16,24
Caucic On Agey Name 9.33 9.77 9.500 9.78 9.86 19.162 Court On Agey Name 4.509 3.000 2.500 2.575 2.552 2.752 Court On Agey Name 4.509 3.000 2.500 2.575 2.552 2.752 7.753 Court On Agey Name 4.509 3.000 2.500 3.50 3.500 <td>29,247 45,177</td> <td>31,33 47,58</td>	29,247 45,177	31,33 47,58
Council On Ageng Name 9.350 9.171 9.550 9.788 9.868 19.162 Council On Ageng Name 6.300 3.000 2.250 2.252 7.250 7.381 7.50 7.58		
Council on Aging Gine Supplies 229 220 2250 2255 2256 2270 COUL-For and Series 1.50 1.60 <td>10,345</td> <td>10,55</td>	10,345	10,55
COAF food and Sector 4,500 3,000 2,257 2,253 2,775 Concil on Arging IS-Trained 1,250 730 0,377 1,550 736 736 736 736 737 736	3,122 260	3,15 26
COA Dars and Memberships SALARES 333 5171 3525 716 3527 728 728 Prosi 2000 5171 3527 718 545 1545 718 718 718 718 718 718 718 718 718 718	2,814	2,89
SALARES 3.303 9.171 9.57 9.18 9.80 10.10 Total DVPDISES 20.043 17.11 15.57 7.25 7.73 17.25	780	78 55
Teal 20,853 17,171 15,557 15,557 17,558 17,558 Veteran Afrin 5,552 6,641 6,428 6,431 6,533	10,345	10,55
Verens Affair Source	7,517	7,65
Veterans Agent Salary Expenses 5.52 4.472 6.611 4.472 6.162.00 4.472 6.265 4.472 6.611 6.00 6.265 15.00 6.611 15.00 6.205 15.00 6.611 15.00 6.	11,004	10,20
Versans Benefits 5.000 15.000 15.000 15.500 15.202 20.202 20.202 20.202 15.202 <t< td=""><td>6,670</td><td>6,80</td></t<>	6,670	6,80
SALARES 5.222 6.01 6.122 6.25 6.411 6.539 Total EXPENSES 19.472 19.472 19.472 19.672 19.672 19.672 19.672 19.672 19.672 19.673 19.673 19.675 19.675 19.675 19.675 19.675 19.675 19.675 19.675 19.675 19.675 19.675 19.675 19.756 43.334 97.756 19.756 43.334 97.756 19.756 43.334 97.756 19.756 43.334 97.756 19.756 43.334 97.756 19.756 43.334 97.756 19.756 43.334 97.756 19.756 43.757 19.756 43.776 19.756 43.776 19.756 43.7766 19.756 43.7766 19.756 43.7766 19.756 19.756 19.756 43.7766 19.756 19.756 43.7766 19.756 19.756 19.756 19.756 19.756 19.756 19.756 19.756 19.757 19.335 19.335 19.335	4,654	4,70
Total 25,398 25,512 25,651 25,851 26,824 28,851 S 80,066 7,332 5 79,326 81,756 64,334 87,666 SALARES 20,317 23,551 34,455 31,165 31,666 32,297 LIBRARY, PARKS & RECREATION EXPENSES 51,221 48,797 48,852 90,714 92,666 94,149 97,666 LIBRARY, PARKS & RECREATION EXPENSES 51,221 48,797 48,852 92,714 92,666 94,149 97,666 94,149 97,666 94,149 97,666 94,149 97,666 94,149 97,666 94,149 97,666 94,149 97,666 94,149 97,666 94,149 97,666 94,149 97,666 94,149 97,666 93,149 94,149 97,666 93,149 94,149 94,149 94,149 94,149 94,149 94,149 94,149 94,149 94,149 94,149 94,149 94,149 94,149 94,149 94,149 94,149	6,670	6,80
S 80.058 70.302 5 70.302 61.756 84.334 87.066 IOTAL HUMAN SERVICES 80.045 76.382 97.326 81.756 84.334 87.066 92.299 LIBRARY, PARKS & RECREATION EUPENSES 51.221 41.797 43.982 30.44 31.045 31.666 92.299 LIBRARY, PARKS & RECREATION EUPENSES 51.221 41.797 43.982 72.337 72.385 LIBRARY, PARKS & RECREATION Energy 116.564.00 118.997 72.1377 123.065 LIBRARY, PARKS & RECREATION Energy 110.011 122.010 122.010 116.564.00 118.997 72.1377 123.065 LIBRARY, PARKS & RECREATION 100.71 123.010 2.218 2.244 2.241 2.24	20,263 26,933	20,45
TOTAL HUMAN SERVICE: 80,057 77,372 87,758 84,324 87,066 EXPENSES 28,837 29,857 30,435 31,045 31,566 32,299 53,299 EXPENSES 51,221 48,797 48,892 50,714 52,669 54,799 LIBRARY PARKS & RECREATION		
SALARES 28.87 29.55 30.456 31.045 31.665 92.299 LIBRARY, PARKS & RECREATION	89,972	93,06
LiBRARY, PARK S RECREATION LiBrary Operations States and Wages 120,214 122,908 116,654.00 118,997 121,377 123,805 Energy Non-Energy Utilities 1,1713 1,713 2,213.00 2,229 2,346 2,416 Repars and Maint Other ProRelated Serv Demonscripts 2,200 2,000 4,000 4,000 4,000 4,000 4,000 2,055 0,000 30,305 0,000 0,000 1,000	89,972 32,945	93,06 33,60
Library Operations 120 214 122 506 116 664 00 118,997 121,377 123,805 Energy 150 00 16 500 16 517 00 19 073 2,218	57,027	59,45
Salaries and Wages 120,214 122,208 116,654.00 118,997 121,377 122,805 Non-Energy Ukilies 17,13 1,713 2,213.00 2,279 2,348 2,418 Repairs and Marit 4,000 4,000 4,000 4,000 4,000 4,001 4,000 4,000 4,000 4,001 4,000 1,000 <		
Energy 15.000 16.000 18.517.00 19.073 19.645 20.248 Repairs and Mart 4.000 4.000 4.000 4.200 4.244 4.371 Other Pro Related Ser 2.200 2.200 2.265.00 2.765 2.849 2.334 Other Pro Related Ser 2.200 2.200 2.265.00 2.765 2.849 2.334 Other Pro Related Ser 2.200 2.200 2.265.00 2.765 2.849 2.334 Other Supplies 3.00 1.300 1.300.00 3.03 3.06 3.09 Other Supplies SALARES 120.214 122.906 116.654 119.977 122.307 122.305 Total EXPENSES 63.736 65.913 95.144 70.737 122.805 M VL Consortium Dues 13.600 185.600 13.500.00 13.770 140.455 14.225 Email Services 2.450 2.450 3.919 4.037 4.168 4.222 Web Domain Fee 4.000		
Non-Énergy Utikies 1713 1713 2213.00 2279 2348 2441 Repairs and Maint 4.000 4.000 4.000 4.000 4.000 4.244 4.31 Other Pro Related Serv 2.200 2.2685.00 2.766 2.849 2.334 Professional Technical Services 2.00 2.200 2.685.00 2.766 2.849 2.334 Other Professional Technical Services 2.00 3.00.00 303 306 309 Office Supplies 34.23 40.00 39.169.00 33.13 3.326 40.326 Other Supplies SALARIES 120.214 122.020 116.664 118.997 121.377 123.865 Total EXPENSES 135.00 138.641 130.663 135.00 137.70 14.045 143.376 Ubrary Consortium Dues 13.500 13.500 13.770 14.045 143.376 Ubrary Consortium Dues 13.500 13.500 13.770 14.045 143.376 Ubrary Consortium Dues	126,281 20,841	128,80 21,46
Repairs and Maint 4,000 4,000 4,000 4,200 4,244 4,371 Other ProRelated Serv 2,200 2,685 00 2,766 2,89 2,99 2,89 2,99 2,89 2,99 2,89 2,89 4,10 4,10 4,10 4,10 4,12 4,24 4,31 4,29 4,40 4,40 4,40 4,40 4,40 4,40 4,40 4,40 4,40 4,13 7,65 1,55 1,55	2,491	2,56
Professional & Technical Services 250 300 200 300 <t< td=""><td>4,502</td><td>4,63</td></t<>	4,502	4,63
Communication 250 300 300 00 303 306 309 Office Supplies 1200 1,300 1,300 00 1,31 1,325 1,339 Office Supplies SALARIES 39,423 40,400 39,169 00 39,551 39,956 40,355 EXPENSES 50,766 65,513 65,814 69,114 70,767 71,961 Expenses 184,000 188,821 184,848 188,411 192,050 195,766 M V L Consortium Dues 13,500 13,500 13,700 14,045 14,325 Technical Expenses 2,450 2,450 3,919 4,037 4,158 412 Web Domain Fee 400 400 400 400 404 406 412 Firewall 400 400 400 400 406 412 Web Domain Fee 2,450 2,650 2,650 2,650 2,650 2,650 2,650 2,634 2,953 2,5530 2,63,47 2,713	3,022	3,11
Other Supplies 39.423 40.00 39.169.00 39.561 39.956 40.356 EXPENSES 120.214 122.908 116.664 118.997 121.377 123.805 Total EXPENSES 63.786 65.913 66.144 70.673 71.961 Library Consortium 184.000 188.821 184.428 188.411 192.050 195.766 Library Consortium 13,500 13,500 13,500 13,770 14.045 14.325 Email Senices 2,450 2,450 3,919 4,037 4,158 4,282 Web Domain Fee 400 400 400 404 408 412 Web Hosting 2,620 2,620 2,620 2,639 2,780 2,863 Technicial Senices 12,990 12,990 24.835 25.580 26.347 27.138 Meb Domain Fee 400 400 400 400 400 406 412 Web Hosting 2,620 2,620 2,620	312	31
SALARIES 120,214 122,908 116,664 118,997 121,377 123,005 Total 53,786 65,913 68,184 69,414 70,673 71,961 Library Consortium 184,400 188,827 184,440 188,411 192,050 195,765 Library Consortium 13,500 13,500 13,500 13,770 14,045 14,328 Technical Expenses 13,500 13,500 13,500 13,770 14,045 14,328 Email Services 2,450 2,450 3,919 4,037 4,158 4,282 Web Domain Fee 400 400 400 400 406 412 Web Hosting 2,620 2,620 2,620 2,620 2,633 25,580 26,347 27,130 2,863 Inspections Tablets 14,990 12,990 12,990 2,833 25,580 26,347 27,130 1,545 Desktop Replacements (3) 2,700 2,700 1,500 1,515 1,530 1,545	1,353 40,759	1,36
Total 184,000 188,821 184,848 188,411 192,050 195,766 Library Consortium MVL Consortium Dues 13,500 13,500 13,500 13,500 13,700 14,045 14,328 <td< td=""><td>126,281</td><td>128,80</td></td<>	126,281	128,80
Library Consortium MV L Consortium Dues 13,500 13,500 13,500 13,700 14,045 14,325 Technical Expenses	73,280 199,561	74,63 203,43
M V L Consortium Dues 13,500 13,500 13,500 13,770 14,045 14,326 Technical Expenses		
Email Services 2.450 2.450 3.919 4.037 4.158 4.282 Web Domain Fee 400 400 400 404 408 412 Firewall 400 400 400 404 408 412 Web Hosting 2.620 2.620 2.620 2.620 2.620 2.620 2.620 2.620 2.620 2.620 2.630 26.93 27.130 2.963 27.130 2.963 27.130 2.963 26.93 26.93 26.93 26.93 26.93 26.93 26.93 26.93 26.93 26.93 26.93 26.93 26.93 27.130 27.130 27.03 2.90 2.249 2.267 26.93 26.93 1.545 1.530 1.545 2.207 2.200 2.200 2.200 2.200 2.207 2.207 2.207 2.207 2.207 2.207 2.207 2.009 2.009 2.009 2.009 2.009 2.009 2.009 2.009 2.009 2.00	14,613	14,90
Web Domain Fee 400 400 400 404 408 412 Firewall 400 400 400 400 404 408 412 Web Hosting 2,620 2,620 2,620 2,620 2,633 2,589 2,780 2,863 Technician Services 12,990 12,990 12,990 24,833 25,580 26,347 27,133 Inspections Tablets 4490 460 672 679 686 692 Desktop Replacements (3) 2,700 2,700 1,500 1,515 1,530 1,545 Zoom - - - - - - - Misc/Unanticipated 2,200 2,200 2,200 2,200 2,207 - <		
Web Domain Fee 400 400 400 404 408 412 Firewall 400 400 400 400 404 408 412 Web Hosting 2,620 2,620 2,620 2,629 2,780 2,863 Technician Services 12,990 12,990 24,835 25,580 26,347 27,130 Inspections Tablets 4400 440 468 412 466 672 679 666 692 2,633 2,5,500 2,5,347 27,133 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,530 1,545 1,545 1,545 1,545 1,545 1,545 1,545 1,545 1,545 1	4,411	4,54
Web hosting 2.620 2.620 2.620 2.699 2.780 2.893 Technician Senices 12.990 12.990 24.835 25.500 26.347 27.133 Inspections Tablets 4490 450 4672 679 666 692 Desktop Replacements (3) 2.700 2.700 1.500 1.515 1.530 1.545 Zoom 2.000 2.200 2.200 2.200 2.202 2.222 2.244 2.267 Online Maps/App Geo 3.000 3.000 1.000 1.000 1.020 1.030 Other Supples 3.000 3.000 3.000 3.0649 39.681 40.642 Recreation Department	416	42
Technician Šenices 12,990 12,990 24,835 25,580 26,347 27,138 Inspections Tablets 440 440 672 679 686 692 Desktop Replacements (3) 2,700 2,700 1,500 1,515 1,530 1,545 Cybersecurity 200m 2,200 2,200 2,200 2,222 2,244 2,267 Online Maps/App Geo 3,000 3,000 3,000 1,010 1,020 1,030 Professional & Technical Services 3,000 3,000 30,050 39,561 40,642 Recreation Department 39,561 40,642	416 2,949	42 3.03
Desktop Replacements (3) 2,700 2,700 1,500 1,515 1,530 1,545 Cybersecurity Zoom 2,000 2,200 2,200 2,222 2,224 2,287 Mise/Unanticipated 2,200 3,000 3,000 2,000 2,202 2,224 2,287 Online Maps/App Geo 3,000 3,000 1,000 1,000 1,000 1,000 Other Supplies 3,000 3,000 3,000 1,000 1,000 1,000 1,000 Cota/ 30,250 30,250 37,546 38,649 39,681 40,642	27,952	28,79
Cybersecurity Zoom Cybersecurity Com Cybersecurity Com Cybersecurity	699 1,561	70 1,57
Zoom Misc/Unaticipated 2:00 2:00 2:00 2:02 2:22 2:44 2:26 Online Maps/App Geo Professional & Technical Services 3:000 3:000 1:000 1:010 1:020 1:030 Other Supples 3:000 3:000 3:000 1:000 1:010 1:020 1:030 Recreation Department	1,001	1,57
Online Maps/App Geo 3.000 3.000 3.000 9705essional & Technical Senices 9705essional & Te	2,289	2,31
Professional & Technical Services 3 000 3 000 1 000 1 010 1 020 1 030 Other Supplies 30,250 30,250 37,546 38,549 39,681 40,642 Recreation Department <	2,205	2,31
Total 30,250 30,250 37,546 38,549 39,581 40,642 Recreation Department	1,041	1,05
	41,734	42,85
Rec. Other Purchased Service 11,400 11,400 11,400 11,402 12,094 12,457		
	12,831	13,21
Parks Department	2011	2,89
Other Property Related Services 45,000 51,000 51,000 51,980 53,539 55,146		58,50
Other Purchased Services 9,000 9,000 9,000 9,270 9,548 9,835 Total 57,000 62,500 62,500 63,825 65,740 67,712	2,814 56,800	
	56,800 10,130	10,43
Memorial Day Committee	56,800	10,43 71,83

TOTAL LIBRARY & RECREATION	296,850.00	307.170.72	310,494.00	317,004	324,224	331,625	339,211	346,98
TOTAL LIBRARY & RECREATION SALARIES	296,850.00 120,214.00	307,170.72 122,907.72	310,494.00 116,664.00	317,004 118,997	324,224 121,377	331,625 123,805	339,211 126,281	346,98 128,80
EXPENSES	176,636.00		193,830.00	198,007	202,847	207,820	212,930	218,18
DEBT & INTEREST								
Long Term Principal Long Term Principal	\$ 235,407	\$ 139,744	137,877.90	131,903	132,651	133,418	95,305	95,30
Long Term Interest								
Long Term Interest Temporary Loan Interest	30.856	44,175	37.974.70	26,219	25,478	24,721	24,721	24,72
Temporary Loan Interest	3,300	3,774	3,774.00	3,849	3,926	4,005	4,085	4,16
TOTAL DEBT & INTEREST	269.563	187,693	179.627	161,971	162,056	162,144	124,111	124,19
INSURANCE & ASSESSMENTS								
County Retirement								
County Retirement System	389,434	365,094	386,855	406,198	426,508	447,833	470,225	493,73
Group Health Insurance - 914 Group Health Insurance	379,000	386,428	394,929	418,625	443,742	470,367	498,589	528,50
Unemployment Account Unemployment		20,000						
FICA Town Share Medicare Town Share	36,000	36,720	37,638	38,391	39,159	39,942	40,741	41,55
Bidg./Vehicle Liab. Ins/Workers Compensation, Etc Bidg./Vehicle Liab. Ins.	137.000	147.644	148,152	157.041	166,464	176,451	187,038	198,26
TOTAL INSURANCE & ASSESSMENTS	941,434	955,886	967,574	1,020,254	1,075,872	1,134,593	1,196,593	1,262,05
Total Budget	12,805,266 \$ 12,805,266		13,107,748 13,107,748	13,953,517 13,953,517	14,868,404	15,856,004 15,856,004	16,884,395	18,014,5
Municipal Salaries	2,335,373	2,250,054	2,296,166	2,343,637	2,389,298	2,435,889	2,483,431	2,531,9
Municipal Operations		1,373,224	1,308,229	1,358,428	1,408,481	1,459,839	1,512,545	1,544,6
Insurance & Assessments		955,886	967,574	1,020,254	1.075.872	1,134,593	1,196,593	1,262,0
Municipal Operations - TOTAL Municipal Debt & Interest		4,579,163 187,693	4,571,969 179,627	4,722,320 161,971	4,873,651 162,056	5,030,321 162,144	5,192,568	5,338,6
Town Operations & Debt - TOTAL		4,766,856	4,751,596	4,884,290	5,035,707	5,192,465	5,316,679	5,462,8
Schools - Operations		8,130,742	8,198,426	8,907,195	9,670,665	10,501,508	11,405,685	12,389,6
Schools - Debt & Interest Schools Operations & Debt - TOTAL	166,883 7,878,821	162,031 8,292,773	157,726 8,356,152	162,031 9,069,226	162,031 9,832,696	162,031 10,663,539	162,031 11,567,716	162,0 12,551,7
Total Budget for the Fiscal Year	12,805,266	13,059,629	13,107,748	13,953,517	14,868,404	15,856,004	16,884,395	18,014,5
Check	\$ 12,616,292							
	Percent Bud	get Increases Estimated	Voted	Estimated	Estimated	Estimated	Estimated	Estimated
			FY25	FY26	FY27	FY28	FY29	FY30
		Municipal Salaries	2.05%	2.07%	1.95%	1.95%	1.95%	1.9
		Municipal Operations Insurance & Assessments	-4.73% 1.22%	3.84% 5.44%	3.68%	3.65% 5.46%	3.61% 5.46%	2.1
	Mu	nicipal Operations - TOTAL	-0.16%	3.29%	3.20%	3.21%	3.23%	2.8
		Municipal Debt & Interest Operations & Debt - TOTAL	-4.30% -0.32%	-9.83% 2.79%	0.05% 3.10%	0.05%	-23.46% 2.39%	0.0
		Schools - Operations Schools - Debt & Interest	0.83%	8.65% 2.73%	8.57%	8.59%	8.61%	8.6 0.0
	Schools (Operations & Debt - TOTAL	0.76%	8.53%	8.42%	8.45%	8.48%	8.5
		Budget for the Fiscal Year	0.37%	6.45%	6.56%	6.64%	6.49%	6.6
	Buc	Sectoreuses Escinated	Voted FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29	Estimated FY30
		Municipal Salaries	46,112	47,471	45,661	46,592	47,542	48,5
		Municipal Operations	-64,995	50,199	50,053	51,357	52,706	32,
		Insurance & Assessments	11,688	52,680	55,618	58,721	62,000	65,
	Mu	nicipal Operations - TOTAL Municipal Debt & Interest	-7,194 -8,066	150,351 -17,656	151,332 85	156,670 88	162,247 -38,033	146,
		Operations & Debt - TOTAL	-15,261	132,695	151,417	156,757	124,214	146,
	Town							
	Town (744 744	703.474	030.045	664 477	002
	Town	Schools - Operations	67,684	708,769	763,470	830,843	904,177	983,
				708,769 4,305 713,074	763,470 0 763,470	830,843 0 830,843		983,9 983,9