

	RECAP		RECAP		DRAFT Dept. Advisory Rev	
	FY2018		FY2019		Requests FY20	FY2020
REVENUE						
Prior Year Levy Limit	\$	8,038,988	\$	8,392,642	8,773,071	\$ 8,773,073
2 1/2 % Allowed Increase	\$	200,975	\$	209,816	219,327	\$ 219,327
New Growth	\$	152,679	\$	170,614	125,000	\$ 125,000
Override	\$	-	\$	-	-	0
Total Permanent Tax Base	\$	8,392,642	\$	8,773,073	9,117,398	\$ 9,117,399
Excluded Debt	\$	586,446	\$	561,137	531,710	\$ 530,276
Levy Limit	\$	8,979,088	\$	9,334,209	9,649,108	\$ 9,647,675
Cherry Sheet Receipts	\$	319,645	\$	322,785	315,947	\$ 315,947
Local Receipts	LR	\$ 721,974	\$	720,000	800,000	\$ 800,000
CPA Funds, Conservation Funds	LR		\$	616,500		\$ 148,500
Free Cash Articles/Capital	\$	213,924	\$	670,208	415,606	\$ 310,411
Free Cash Operating					75,000	\$ 179,842
Water Enterprise Fund	LR	\$ 63,863	\$	128,400	128,400	\$ 128,400
Est. Receipts & Other Rev.	\$	1,319,406	\$	2,457,893	1,659,953	\$ 1,883,100
Total Available Revenue	\$	10,298,494	\$	11,792,102	11,309,061	\$ 11,530,775
Excess Levy Capacity	\$	1,708	\$	11,109		
Total Amount to be Raised	\$	10,296,786	\$	11,780,993	\$ 11,309,061	\$ 11,530,775
EXPENSES						
	FY18 Recap		FY19 Recap		FY20 Dept Req	Advisory Rev.
Gen. Fund Budget, General Government	\$	534,696	\$	570,295	\$ 578,650	\$ 579,489
Gen. Fund Budget, Public Safety	\$	1,299,155	\$	1,387,585	\$ 1,518,990	\$ 1,422,252
Gen. Fund Budget, Schools	\$	6,171,502	\$	6,638,201	\$ 6,765,675	\$ 6,698,716
Gen. Fund Budget, Public Works	\$	707,573	\$	766,919	\$ 1,158,746	\$ 851,651
Gen. Fund Budget, Human Services	\$	65,846	\$	92,613	\$ 91,603	\$ 81,715
Gen. Fund Budget, Library & Recreation	\$	237,886	\$	265,772	\$ 290,061	\$ 274,061
Gen. Fund Budget, Debt Service	\$	261,688	\$	327,680	\$ 331,306	\$ 331,306
Gen. Fund Budget, Insurance & Assmnts	\$	586,455	\$	637,487	\$ 679,949	\$ 666,975
Water Enterprise Fund	\$	63,863	\$	128,400	\$ 128,400	\$ 128,400
Overlay	\$	29,218	\$	30,000	\$ 30,000	\$ 30,000
Cherry Sheet Charges	\$	3,262	\$	3,293	\$ 3,295	\$ 3,295
Cherry Sheet Offset - Library	\$	3,786	\$	4,004	\$ 4,004	\$ 4,004
Warrant Articles	\$	213,924	\$	251,912	\$ 415,606	\$ 310,411
CPA and Conservation Articles			\$	616,500		\$ 148,500
Total Expenses	\$	10,178,853	\$	11,720,661	\$ 11,996,285	\$ 11,530,775
Surplus/(Deficit)	\$	117,933	\$	60,332	\$ (687,224)	\$ (0)

Line #	Department/Account		Actual FY18	Voted FY19		FY20 Dept. Requested	FY20 Advisory Proposed	
GENERAL GOVERNMENT								
Town Administrator - 120			\$ 82,385	\$ 82,625	0.3%	124,480	124,480	33.6%
	0001-01-120-5110-0000-005	Town Admin Salaries	\$ 80,168	\$ 79,825	-0.4%	\$ 60,000	60,000	-33.0%
	0001-01-120-5120-0000-000	Assistant Town Admin Salaries				\$ 61,200	61,200	100.0%
	0001-01-120-5380-0000-005	Town Admin Other Purch Services	\$ 598	\$ -	-100.0%			
	0001-01-120-5420-0000-005	Town Admin Office Supplies	\$ 233	\$ 400	71.6%	\$ 400	400	0.0%
	0001-01-120-5730-0000-005	Town Admin Dues & Subscriptions	\$ 50	\$ 400	700.0%	\$ 880	880	54.5%
	0001-01-120-5770-0000-005	Town Admin Training & Meetings	\$ 1,336	\$ 2,000	49.7%	\$ 2,000	2,000	0.0%
1			\$ 80,168	\$ 79,825	-0.4%	121,200	121,200	34.1%
2			\$ 2,217	\$ 2,800	26.3%	3,280	3,280	14.6%
Selectmen - 122			\$ 32,082	\$ 18,100	-43.6%	18,100	18,100	0.0%
	0001-01-122-5120-0000-000	Selectmen Salaries	\$ 1,724	\$ 1,800	4.4%	\$ 1,800	1,800	0.0%
	0001-01-122-5210-0000-005	Selectmen Energy	\$ 689	\$ 200	-71.0%	\$ 200	200	0.0%
	0001-01-122-5240-0000-005	Selectmen Repairs & Maintenance	\$ 2,723	\$ -	-100.0%			
	0001-01-122-5300-0000-005	Selectment Professional & Technical	\$ 4,498	\$ 300	-93.3%	\$ 300	300	0.0%
	0001-01-122-5300-0000-006	Selectment Special Legal	\$ 13,852	\$ 7,500	-45.9%	\$ 7,500	7,500	0.0%
	0001-01-122-5340-0000-005	Selectmen Communication	\$ 1,974	\$ 1,200	-39.2%	\$ 1,200	1,200	0.0%
	0001-01-122-5420-0000-005	Selectmen Office Supplies	\$ 147	\$ 300	104.3%	\$ 300	300	0.0%
	0001-01-122-5710-0000-005	Selectmen In-State-Travel	\$ -	\$ 100	#DIV/0!	\$ 100	100	0.0%
	0001-01-122-5730-0000-005	Selectmen Dues & Memberships	\$ 718	\$ 900	25.3%	\$ 900	900	0.0%
	0001-01-122-5730-0000-008	Selectment Dues - No. Midd. Council of Go	\$ 5,757	\$ 5,800	0.7%	\$ 5,800	5,800	0.0%
3			\$ 1,724	\$ 1,800	4.4%	1,800	1,800	0.0%
4			\$ 30,358	\$ 16,300	-46.3%	16,300	16,300	0.0%
FINCOM - 131								
5	0001-01-131-5730-0000-005	Fin Com Dues & Memberships	\$ 135	\$ 150	11.1%	\$ 150	150	0.0%
Reserve Account - 132								
6	0001-01-132-5960-0000-000	Reserve Account	\$ 20,801	\$ 25,000	20.2%	\$ 25,000	31,339	20.2%
Accountant - 135			\$ 50,958	\$ 53,984	5.9%	55,338	54,838	1.6%
	0001-01-135-5120-0000-000	Accountant Salary	\$ 22,945	\$ 23,404	2.0%	\$ 23,872	23,872	2.0%
	0001-01-135-5120-0000-001	Accounting - Clerical Wages	\$ 9,876	\$ 10,580	7.1%	\$ 10,966	10,966	3.5%
	0001-01-135-5300-0000-004	Accounting Annual Audit	\$ 14,000	\$ 14,000	0.0%	\$ 14,000	14,000	0.0%
	0001-01-135-5300-0000-005	Accounting Prof & Tech Services	\$ 3,443	\$ 4,500	30.7%	\$ 5,000	4,500	0.0%
	0001-01-135-5420-0000-005	Accounting - Office Supplies	\$ 300	\$ 750	150.4%	\$ 750	750	0.0%
	0001-01-135-5710-0000-005	Accounting - In State Travel	\$ 299	\$ 600	100.4%	\$ 650	650	7.7%
	0001-01-135-5730-0000-005	Accounting - Dues and Memberships	\$ 95	\$ 150	57.9%	\$ 100	100	-50.0%
7			\$ 32,821	\$ 33,984	3.5%	34,838	34,838	2.5%
8			\$ 18,137	\$ 20,000	10.3%	20,500	20,000	0.0%
Assessors - 141			\$ 53,954	\$ 57,125	5.9%	63,926	63,926	10.6%
	0001-01-141-5120-0000-000	Assessors Salaries	\$ 900	\$ 901	0.1%	\$ 900	900	-0.1%
	0001-01-141-5120-0000-001	Assessors Associate	\$ 29,171	\$ 29,754	2.0%	\$ 30,350	30,350	2.0%
	0001-01-141-5120-0000-002	Assessors Clerical Wages	\$ 15,520	\$ 14,295	-7.9%	\$ 16,121	16,121	11.3%
	0001-01-141-5300-0000-005	Assessors Prof & Technical	\$ 7,138	\$ 8,800	23.3%	\$ 9,680	9,680	9.1%
	0001-01-141-5301-0000-005	Assessors Prof & Tech Prop Review Assess	\$ -	\$ 1,500	#DIV/0!	\$ 5,000	5,000	70.0%
	0001-01-141-5340-0000-005	Assessors Communication	\$ 82	\$ 125	52.6%	\$ 125	125	0.0%
	0001-01-141-5420-0000-005	Assessors Office Supplies	\$ 885	\$ 900	1.7%	\$ 900	900	0.0%
	0001-01-141-5710-0000-005	Assessors In-State Travel	\$ 133	\$ 700	425.0%	\$ 700	700	0.0%
	0001-01-141-5730-0000-005	Assessors Dues & Memberships	\$ 125	\$ 150	20.0%	\$ 150	150	0.0%
9			\$ 45,591	\$ 44,950	-1.4%	47,371	47,371	5.1%
10			\$ 8,363	\$ 12,175	45.6%	16,555	16,555	26.5%

Line #	Department/Account		Actual FY18	Voted FY19
--------	--------------------	--	----------------	---------------

FY20 Dept. Requested	FY20 Advisory Proposed
-------------------------	---------------------------

GENERAL GOVERNMENT

Treasurer - 145			\$ 83,105	\$ 92,288	11.0%		93,640	93,640	1.4%
0001-01-145-5120-0000-000	Treasurer Salary		\$ 60,966	\$ 67,871	11.3%	\$	69,223	69,223	2.0%
0001-01-145-5190-0000-001	Treasurer & Collector Certification		\$ 1,000	\$ 1,000	0.0%	\$	1,000	1,000	0.0%
0001-01-145-5300-0000-005	Treasurer Professional & Technical		\$ 14,352	\$ 15,230	6.1%	\$	15,230	15,230	0.0%
0001-01-145-5340-0000-005	Treasurer Communication		\$ 3,810	\$ 5,800	52.2%	\$	5,800	5,800	0.0%
0001-01-145-5420-0000-005	Treasurer Office Supplies		\$ 2,696	\$ 1,550	-42.5%	\$	1,550	1,550	0.0%
0001-01-145-5710-0000-005	Treasurer In-State Travel		\$ -	\$ 247	#DIV/0!	\$	247	247	0.0%
0001-01-145-5730-0000-005	Treasurer Dues & Memberships		\$ 100	\$ 50	-50.0%	\$	50	50	0.0%
0001-01-145-5780-0000-005	Treasurer Other - Bank Charges		\$ 181	\$ 540	197.6%	\$	540	540	0.0%
11			\$ 61,966	\$ 68,871	11.1%		70,223	70,223	1.9%
12			\$ 21,139	\$ 23,417	10.8%		23,417	23,417	0.0%

Town Legal Professional and Technical - 151									
13	0001-01-151-5300-0000-000	Town Counsel Professional Legal Services	\$ 39,184	\$ 30,000	-23.4%	\$	30,000	30,000	0.0%

14 Dog Program - 160			\$ 310	\$ 650	109.6%		650	650	0.0%
0001-01-160-5340-0000-000	Dog License Prog Communication		\$ -	\$ 150	#DIV/0!	\$	150	150	0.0%
0001-01-160-5580-0000-000	Dog License Prog Other Supplies		\$ 310	\$ 500	61.2%	\$	500	500	0.0%

Town Clerk - 161			\$ 37,304	\$ 37,781	1.3%		40,765	40,765	7.3%
0001-01-161-5120-0000-000	Town Clerk Salary		\$ 33,167	\$ 34,831	5.0%	\$	37,315	37,315	6.7%
0001-01-161-5112-0000-000	Town Clerk Temp Help Wages					\$	500	500	100.0%
0001-01-161-5190-0000-001	Town Clerk Certification		\$ 1,000	\$ 1,000	0.0%	\$	1,000	1,000	0.0%
0001-01-161-5300-0000-005	Town Clerk Professional & Technical		\$ 607	\$ 700	15.3%	\$	700	700	0.0%
0001-01-161-5340-0000-005	Town Clerk Communication		\$ 342	\$ 300	-12.2%	\$	300	300	0.0%
0001-01-161-5420-0000-005	Town Clerk Office Supplies		\$ 2,039	\$ 500	-75.5%	\$	500	500	0.0%
0001-01-161-5710-0000-005	Town Clerk In-State Travel		\$ 89	\$ 300	235.6%	\$	300	300	0.0%
0001-01-161-5730-0000-005	Town Clerk Dues & Memberships		\$ 60	\$ 150	150.0%	\$	150	150	0.0%
15			\$ 34,167	\$ 35,831	4.9%		38,815	38,815	7.7%
16			\$ 3,137	\$ 1,950	-37.8%		1,950	1,950	0.0%

Elections - 162			\$ 5,726	\$ 19,500	240.5%		20,500	19,500	0.0%
0001-01-162-5120-0000-000	Election & Reg Wages		\$ 1,208	\$ 4,000	231.2%	\$	5,000	5,000	
0001-01-162-5240-0000-005	Election & Reg Repairs & Maintenance		\$ 262	\$ 500	90.8%	\$	500	500	0.0%
0001-01-162-5300-0000-005	Election & Reg Professional & Tech Service		\$ 3,000	\$ 5,000	66.7%	\$	6,000	6,000	16.7%
0001-01-162-5340-0000-005	Election & Reg Communication		\$ 533	\$ 4,000	650.7%	\$	4,000	4,000	0.0%
0001-01-162-5580-0000-005	Election & Reg Other Supplies		\$ 724	\$ 6,000	729.1%	\$	5,000	5,000	-20.0%
17			\$ 1,208	\$ 4,000	231.2%		5,000	4,000	
18			\$ 4,519	\$ 15,500	243.0%		15,500	15,500	0.0%

Registrar - 163									
19	0001-01-163-5120-0000-000	Registrar Salary	\$ 200	\$ 225	12.5%	\$	225	225	0.0%

Conservation - 171			\$ 16,573	\$ 20,257	22.2%		20,629	20,629	1.8%
0001-01-171-5120-0000-001	Conservation Commission Clerical Wages		\$ 15,171	\$ 18,612	22.7%	\$	18,984	18,984	2.0%
0001-01-171-5300-0000-005	Conservation Professional & Technical		\$ -	\$ 125	#DIV/0!	\$	125	125	0.0%
0001-01-171-5340-0000-005	Conservation Communication		\$ 175	\$ 175	-0.1%	\$	175	175	0.0%
0001-01-171-5420-0000-005	Conservation Comm. Office Supplies		\$ 482	\$ 225	-53.4%	\$	225	225	0.0%
0001-01-171-5580-0000-005	Conservation Comm. Other Supplies		\$ 110	\$ 200	82.0%	\$	200	200	0.0%
0001-01-171-5710-0000-005	Conservation Comm. In-State Travel		\$ 52	\$ 70	35.8%	\$	70	70	0.0%
0001-01-171-5730-0000-005	Conservation Comm. Dues & Memberships		\$ 583	\$ 700	20.1%	\$	700	700	0.0%
0001-01-171-5780-0000-005	Conservation Other Expenses		\$ -	\$ 150	#DIV/0!	\$	150	150	0.0%
20			\$ 15,171	\$ 18,612	22.7%		18,984	18,984	2.0%
21			\$ 1,402	\$ 1,645	17.3%		1,645	1,645	0.0%

Line #	Department/Account		Actual FY18	Voted FY19
--------	--------------------	--	----------------	---------------

FY20 Dept. Requested	FY20 Advisory Proposed
-------------------------	---------------------------

GENERAL GOVERNMENT

	Planning Board - 175		\$ 16,217	\$ 19,862	22.5%		20,234	20,234	1.8%
	0001-01-175-5120-0000-001	Planning Board Clerical Wages	\$ 15,159	\$ 18,612	22.8%	\$	18,984	18,984	2.0%
	0001-01-175-5300-0000-005	Planning Board Professional & Technical	\$ 444	\$ 800	80.4%	\$	800	800	0.0%
		Planning Board Communication	\$ 286	\$ 225	-21.3%	\$	225	225	0.0%
	0001-01-175-5420-0000-005	Planning Board Office Supplies	\$ 329	\$ 225	-31.5%	\$	225	225	0.0%
22			\$ 15,159	\$ 18,612	22.8%		18,984	18,984	2.0%
23			\$ 1,058	\$ 1,250	18.1%		1,250	1,250	0.0%

	Zoning Board - 176		\$ 260	\$ 1,500	477.3%		1,500	1,500	0.0%
	0001-01-176-5300-0000-005	Zoning Board Professional & Technical	\$ -	\$ 1,000	#DIV/0!	\$	1,000	1,000	0.0%
	0001-01-176-5420-0000-005	Zoning Board Office Supplies	\$ 260	\$ 500	92.4%	\$	500	500	0.0%
24			\$ -	\$ -					
25			\$ 260	\$ 1,500	477.3%		1,500	1,500	0.0%

	Town Hall - 192		\$ 90,083	\$ 96,148	6.7%		48,413	46,413	-107.2%
	0001-01-192-5110-0000-000	Town Hall Clerical Wages	\$ 43,522	\$ 47,968	10.2%				
	0001-01-192-5120-0000-001	Town Hall Caretaker Inside Janitor/Recycl	\$ 3,575	\$ 5,180	44.9%	\$	5,413	5,413	4.3%
	0001-01-192-5210-0000-005	Town Hall Energy	\$ 17,075	\$ 14,000	-18.0%	\$	14,000	14,000	0.0%
	0001-01-192-5230-0000-005	Town Hall Non-Energy Utilities	\$ 659	\$ 5,000	658.4%	\$	5,000	5,000	0.0%
	0001-01-192-5240-0000-005	Town Hall Repair & Maintenance Services	\$ 8,552	\$ 9,000	5.2%	\$	9,000	9,000	0.0%
	0001-01-192-5290-0000-005	Town Hall Other Property Related Services	\$ 7,708	\$ 6,500	-15.7%	\$	6,500	4,500	-44.4%
	0001-01-192-5300-0000-005	Town Hall Professional & Technical	\$ 1,295	\$ 1,000	-22.8%	\$	1,000	1,000	0.0%
	0001-01-192-5340-0000-005	Town Hall Communication	\$ 6,013	\$ 4,500	-25.2%	\$	4,500	4,500	0.0%
	0001-01-192-5420-0000-005	Town Hall Office Supplies	\$ 1,132	\$ 2,500	120.8%	\$	2,500	2,500	0.0%
	0001-01-192-5450-0000-005	Town Hall Housekeeping Supplies	\$ 552	\$ 500	-9.4%	\$	500	500	0.0%
26			\$ 47,097	\$ 53,148	12.8%		5,413	5,413	-881.9%
27			\$ 42,986	\$ 43,000	0.0%		43,000	41,000	-4.9%

28	Town Reports - 195		\$ 3,271	\$ 3,100	-5.2%		3,100	3,100	0.0%
	0001-01-195-5340-0000-000	Town Reports Communication	\$ 693	\$ 300	-56.7%	\$	300	300	0.0%
	0001-01-195-5380-0000-000	Town Hall Reports - Other Services	\$ 2,578	\$ 2,800	8.6%	\$	2,800	2,800	0.0%

29	Town Engineer - 199								
	0001-01-199-5300-0000-005	Engineer Professional Services	\$ 2,147	\$ 12,000	458.8%	\$	12,000	10,000	-20.0%

\$ 534,696	\$ 570,295	6.7%		578,650		579,489	1.6%
\$ 335,273	\$ 359,858	7.3%	\$	362,853	\$	361,853	0.6%
\$ 199,424	\$ 210,437	5.5%	\$	215,797	\$	217,636	3.3%

Line #	Department/Account		Actual FY18	Voted FY19
--------	--------------------	--	----------------	---------------

FY20 Dept. Requested	FY20 Advisory Proposed
-------------------------	---------------------------

PUBLIC SAFETY

\$ 1,097,858

Police Department 210		\$ 1,045,390	\$ 1,106,108	5.8%	1,214,204	1,128,204	2.0%
0001-02-210-5110-0000-000	Police Salary - Chief	\$ 118,566	\$ 116,592	-1.7%	\$ 121,232	121,232	3.8%
0001-02-210-5110-0000-001	Police Wages	\$ 451,450	\$ 508,190	12.6%	\$ 613,884	530,884	4.3%
0001-02-210-5110-0000-002	Police Wages - Admin Assistant	\$ 34,826	\$ 35,726	2.6%	\$ 39,438	39,438	9.4%
0001-02-210-5120-0000-001	Police Wages - Part Time	\$ 56,818	\$ 44,000	-22.6%	\$ 35,000	35,000	-25.7%
0001-02-210-5120-0000-003	Police Wages - Station Custodial Part Time	\$ 4,024	\$ 4,200	4.4%	\$ 4,400	4,400	4.5%
0001-02-210-5130-0000-001	Police Overtime	\$ 125,000	\$ 130,000	4.0%	\$ 130,000	130,000	0.0%
0001-02-210-5140-0000-001	Police Differentials	\$ 12,007	\$ 19,250	60.3%	\$ 21,000	21,000	8.3%
0001-02-210-5210-0000-011	Police Station Energy	\$ 8,079	\$ 8,650	7.1%	\$ 9,000	9,000	3.9%
0001-02-210-5240-0000-005	Police Expense Maint & Repair Service	\$ 1,643	\$ 3,000	82.6%	\$ 3,000	3,000	0.0%
0001-02-210-5240-0000-006	Police Cruiser Repairs & Maint	\$ 7,202	\$ 8,000	11.1%	\$ 8,000	8,000	0.0%
0001-02-210-5240-0000-007	Police Radio Repair & Maint Service	\$ 7,926	\$ 8,250	4.1%	\$ 8,250	8,250	0.0%
0001-02-210-5290-0000-011	Police Station Other Prop Related Services	\$ 2,704	\$ 2,800	3.5%	\$ 3,000	3,000	6.7%
0001-02-210-5300-0000-005	Police Expense Prof & Tech (training)	\$ 10,154	\$ 11,000	8.3%	\$ 12,000	11,000	0.0%
0001-02-210-5310-0000-005	Police Expense Prof & Tech Tuition Reimb	\$ 900	\$ 2,700	200.0%	\$ 2,700	2,700	0.0%
0001-02-210-5340-0000-007	Police Radio Communication	\$ 66,212	\$ 83,000	25.4%	\$ 83,000	83,000	0.0%
0001-02-210-5340-0000-011	Police Station Communication - Phone	\$ 3,050	\$ 3,500	14.7%	\$ 3,500	3,500	0.0%
0001-02-210-5380-0000-008	Police Lock Up	\$ 3,539	\$ 1,600	-54.8%	\$ 3,000	3,000	46.7%
0001-02-210-5420-0000-005	Police Expense Office Supplies	\$ 6,589	\$ 3,500	-46.9%	\$ 3,500	3,500	0.0%
0001-02-210-5480-0000-006	Police Cruiser Vehicular Supplies	\$ 27,359	\$ 29,000	6.0%	\$ 31,000	29,000	0.0%
0001-02-210-5580-0000-005	Police Expense Other Supplies	\$ 25,056	\$ 25,000	-0.2%	\$ 25,400	25,400	1.6%
0001-02-210-5730-0000-005	Police Expense Dues & Memberships	\$ 11,400	\$ 12,900	13.2%	\$ 12,900	12,900	0.0%
0001-02-210-5850-2011-009	Police New Cruiser Cap Lease	\$ 52,961	\$ 37,000	-30.1%	\$ 41,000	41,000	9.8%
30		\$ 802,691	\$ 857,958	6.9%	964,954	881,954	2.7%
31		\$ 234,773	\$ 239,900	2.2%	249,250	246,250	2.6%

Fire Department - 220		\$ 184,189	\$ 202,167	9.8%	211,590	205,002	1.4%
0001-02-220-5110-0000-000	Fire Dept Wages On Call	\$ 27,694	\$ 38,400	38.7%	43,392	40,704	5.7%
0001-02-220-5120-0000-000	Fire Dept Wages Training	\$ 7,132	\$ 9,600	34.6%	10,848	10,848	11.5%
0001-02-220-5120-0000-001	Fire Chief Wages	\$ 70,928	\$ 84,167	18.7%	85,850	85,850	2.0%
0001-02-220-5210-0000-005	Fire Dept Energy	\$ 4,741	\$ 4,200	-11.4%	5,200	4,500	6.7%
0001-02-220-5240-0000-005	Fire Dept Repairs & Maint Expense	\$ 18,958	\$ 15,000	-20.9%	17,000	15,000	0.0%
0001-02-220-5270-0000-000	Fire Dept Vehicle Lease	\$ 12,314	\$ -	-100.0%			
0001-02-220-5300-0000-005	Fire Dept Professional & Tech Service	\$ 3,012	\$ 3,100	2.9%	3,500	3,500	11.4%
0001-02-220-5340-0000-005	Fire Dept Communication	\$ 5,724	\$ 5,600	-2.2%	6,500	6,500	13.8%
0001-02-220-5420-0000-005	Fire Dept Office Supplies	\$ 663	\$ 600	-9.5%	600	600	0.0%
0001-02-220-5430-0000-005	Fire Dept B & E Repair & Maint Supplies	\$ 5,652	\$ 3,000	-46.9%	3,000	3,000	0.0%
0001-02-220-5480-0000-005	Fire Dept Vehicular Supplies	\$ 3,166	\$ 4,000	26.3%	4,500	4,500	11.1%
0001-02-220-5580-0000-005	Fire Dept Firefighting Supplies	\$ 5,693	\$ 7,000	23.0%	7,000	7,000	0.0%
0001-02-220-5581-0000-005	Fire Dept Other Supplies - Training	\$ 1,911	\$ 6,000	214.0%	2,000	2,000	-200.0%
0001-02-220-5730-0000-005	Fire Dept Dues & Memberships	\$ 1,439	\$ 1,500	4.2%	1,700	1,500	0.0%
0001-02-220-5850-0000-005	Fire Dept New Equipment	\$ 15,164	\$ 20,000	31.9%	18,500	18,500	-8.1%
0001-02-220-5310-0000-000					2,000	1,000	100.0%
32		\$ 105,753	\$ 132,167	25.0%	140,090	137,402	3.8%
33		\$ 78,436	\$ 70,000	-10.8%	71,500	67,600	-3.6%

Building Inspector - 241		\$ 56,044	\$ 62,410	11.4%	62,896	62,896	0.8%
0001-02-241-5120-0000-000	Building Insp Salary	\$ 21,595	\$ 24,308	12.6%	24,794	24,794	2.0%
0001-02-241-5122-0000-000	Building Insp Part Time Wages	\$ 4,379	\$ 4,602	5.1%	4,602	4,602	0.0%
0001-02-242-5120-0000-000	Gas Inspector Salary	\$ 5,358	\$ 3,500		3,500	3,500	0.0%
0001-02-243-5120-0000-000	Plumbing Inspector Salary	\$ 5,122	\$ 3,500		3,500	3,500	0.0%
0001-02-245-5120-0000-000	Electrical Inspection	\$ 7,475	\$ 12,000		12,000	12,000	0.0%
0001-02-292-5190-0000-000	Dog Officer Stipend	\$ 9,870	\$ 11,000		11,000	11,000	0.0%
0001-02-241-5300-0000-005	Building Insp Professional & Tech	\$ 1,145	\$ 1,500	31.0%	1,500	1,500	0.0%
0001-02-292-5580-0000-000	Dog Officer Supplies	\$ -	\$ 2,000		2,000	2,000	0.0%
34		\$ 25,974	\$ 58,910	126.8%	59,396	59,396	0.8%
35		\$ 2,245	\$ 3,500	55.9%	3,500	3,500	0.0%

Line #	Department/Account		Actual FY18	Voted FY19
--------	--------------------	--	----------------	---------------

FY20 Dept. Requested	FY20 Advisory Proposed
-------------------------	---------------------------

PUBLIC SAFETY

36	Emergency Management - 291		\$ 3,625	\$ 6,000	65.5%	6,000	4,000	-50.0%
	0001-02-291-5340-0000-000	Emergency Management Communications	\$ 3,625	\$ 4,600	26.9%	4,600	2,600	-76.9%
	0001-02-291-5580-0000-000	Emergency Management Other Supplies	\$ -	\$ 250	#DIV/0!	250	250	0.0%
	0001-02-291-5850-0000-000	Emergency Management New Equipment	\$ -	\$ 1,000	#DIV/0!	1,000	1,000	0.0%
	0001-02-291-5710-0000-005	Emergency Management In-State Travel	\$ -	\$ 150	#DIV/0!	150	150	0.0%
37	Forestry Public Works - 294		\$ 16,587	\$ 19,150	15.5%	24,300	22,150	13.5%
	0001-02-294-5290-0000-000	Tree Warden Other Property Services	\$ 16,200	\$ 19,000	17.3%	24,150	22,000	13.6%
	0001-02-294-5530-0000-000	Tree Warden Public Works Supplies	\$ 302	\$ 85	-71.9%	85	85	0.0%
	0001-02-294-5730-0000-000	Tree Warden Dues & Memberships	\$ 85	\$ 65	-23.5%	65	65	0.0%
			\$ 1,299,155	\$ 1,387,585	6.8%	1,518,990	1,422,252	2.4%
			\$ 961,788	\$ 1,049,035	9.1%	\$ 1,164,440	\$ 1,078,752	2.8%
			\$ 337,366	\$ 338,550	0.4%	\$ 354,550	\$ 343,500	1.4%

Line #	Department/Account		Actual FY18	Voted FY19
--------	--------------------	--	----------------	---------------

FY20 Dept. Requested	FY20 Advisory Proposed
-------------------------	---------------------------

SCHOOLS

	GDRSD - 300					Revised:	<i>FY19 Assmt + \$240K</i>	
38	0001-03-300-5320-0000-001	G.D.R.S. District	\$ 5,587,269	\$ 5,827,196	4.3%	6,223,906	6,156,947	5.4%
		Capital		\$ 284,330			<i>See Articles</i>	
39	0001-03-300-5910-0000-002	G.D.R.S. Debt	\$ 362,377	\$ 268,857	-25.8%	243,479	243,479	-10.4%
	GLRVTS - 300							
40	0001-03-300-5320-0000-003	G.L.R.V.T.H.S.	\$ 141,898	\$ 222,452	56.8%	264,072	264,072	15.8%
41	0001-03-300-5910-0000-004	G.L.R. V.T.H.S. Debt	\$ 37,702	\$ 35,366	-6.2%	34,218	34,218	-3.4%
	ESSEX - 300							
42	0001-03-301-5320-0000-001	Essex Agricultural Non Regional Tuition	\$ 15,481	\$ -	-100.0%			
43	0001-03-301-5380-0000-002	Essex Agricultural Non Regional Transp As	\$ 26,775	\$ -	-100.0%			
			\$ 6,171,502	\$ 6,638,201	7.6%	6,765,675	6,698,716	0.9%

Line #	Department/Account		Actual FY18	Voted FY19
--------	--------------------	--	----------------	---------------

FY20 Dept. Requested	FY20 Advisory Proposed
-------------------------	---------------------------

PUBLIC WORKS

\$ 410,377

Highway Department Operations - 422		\$ 360,272	\$ 411,877	14.3%	726,511	445,400	7.5%
0001-04-422-5110-0000-000	Highway Wages	\$ 148,533	\$172,343	16.0%	\$ 329,053	202,151	14.7%
0001-04-422-5120-0000-000	Highway Part-Time Wages	\$ 2,261	\$5,412	139.3%	\$ 5,547	5,547	2.4%
0001-04-422-5120-0000-001	Highway Clerical Wages	\$ 21,142	\$18,951	-10.4%	\$ 18,119	18,119	-4.6%
0001-04-422-5130-0000-000	Highway Overtime	\$ 5,298	\$5,468	3.2%	\$ 5,600	5,600	2.4%
0001-04-422-5210-0000-007	Highway Energy	\$ 7,710	\$6,500	-15.7%	\$ 6,760	6,760	3.8%
0001-04-422-5240-0000-007	Highway Maintenance & Repairs	\$ 28,907	\$42,840	48.2%	\$ 44,554	42,840	0.0%
0001-04-422-5240-0000-013	Highway Paving	\$ 55,112	\$61,000	10.7%	\$ 200,000	65,000	6.2%
0001-04-422-5240-0000-014	Brush Signs & Line Paint	\$ 21,551	\$28,239	31.0%	\$ 29,369	28,239	0.0%
0001-04-422-5245-0000-007	Highway Maintenance & Repairs - Building	\$ 3,193	\$5,000	56.6%	\$ 10,000	5,000	0.0%
0001-04-422-5300-0000-007	Highway Professional & Technical	\$ 8,684	\$2,500	-71.2%	\$ 10,400	3,000	16.7%
0001-04-422-5270-0000-007	Highway Leases & Rentals	\$ 12,752	\$15,000	17.6%	\$ 15,600	13,063	-14.8%
0001-04-422-5340-0000-007	Highway Communication	\$ 3,971	\$5,100	28.4%	\$ 5,304	5,304	3.8%
0001-04-422-5420-0000-007	Highway Office Supplies	\$ 2,546	\$867	-66.0%	\$ 902	902	3.9%
0001-04-422-5480-0000-007	Highway Vehicular Supplies	\$ 26,460	\$35,700	34.9%	\$ 37,128	35,700	0.0%
0001-04-422-5530-0000-007	Highway Public Works Supplies	\$ 12,152	\$5,457	-55.1%	\$ 5,675	5,675	3.8%
44		\$ 177,234	\$ 202,174	14.1%	358,319	231,417	12.6%
45		\$ 183,039	\$ 208,203	13.7%	368,192	213,983	2.7%

Snow Removal - 423		\$ 260,010	\$ 227,568	-12.5%	310,619	285,885	20.4%
0001-04-423-5120-0000-000	Snow Removal Part Time Wages	\$ 45,978	\$ 56,175	22.2%	\$ 71,721	56,175	0.0%
0001-04-423-5240-0000-001	Snow Removal Repair & Maintenance Serv	\$ 2,098	\$ 5,583	166.1%	\$ 5,806	5,583	0.0%
0001-04-423-5290-0000-004	Snow Removal Outside Plow Companies	\$ 63,762	\$ 25,583	-59.9%	\$ 26,606	25,583	0.0%
0001-04-423-5480-0000-001	Snow Removal Vehicular Supplies	\$ 14,035	\$ 6,090	-56.6%	\$ 6,334	6,090	0.0%
0001-04-423-5530-0000-001	Snow Removal Supplies Salt	\$ 134,137	\$ 134,137	0.0%	\$ 200,152	192,454	30.3%
46		\$ 45,978	\$ 56,175	22.2%	71,721	56,175	0.0%
47		\$ 214,032	\$ 171,393	-19.9%	238,898	229,710	25.4%

Street Lights - 424							
48	0001-04-424-5210-0000-000 Street Lights Energy	\$ 10,820	\$ 10,000	-7.6%	\$ 12,000	11,500	13.0%

Transfer Station - 433		\$ 60,855	\$ 100,674	65.4%	91,316	91,316	-10.2%
0001-04-433-5120-0000-000	Transfer Station Wages	\$ 16,180	\$ 5,400	-66.6%			
0001-04-433-5240-0000-001	Landfill Expense	\$ 2,609	\$ 2,900	11.2%	2,900	2,900	0.0%
0001-04-433-5270-0000-000	Transfer Station Rental & Leases	\$ 1,547	\$ 1,700	9.9%	1,216	1,216	-39.8%
0001-04-433-5290-0000-000	Rubbish Removal	\$ 39,069	\$ 79,774	104.2%	79,200	79,200	-0.7%
0001-04-433-5300-0000-000	Transfer Station Professional & Technical	\$ 300	\$ 4,500	1400.0%	2,000	2,000	-125.0%
0001-04-433-5380-0000-000	Transfer Station Other Purchases	\$ 885	\$ 4,000	352.0%	4,000	4,000	0.0%
0001-04-433-5580-0000-000	Transfer Station Other Supplies	\$ 265	\$ 2,400	804.2%	2,000	2,000	-20.0%
49		\$ 16,180	\$ 5,400	-66.6%			
50		\$ 44,675	\$ 95,274	113.3%	91,316	91,316	-4.3%

Cemetery - 491		\$ 15,616	\$ 18,300	17.2%	18,300	17,550	-4.3%
0001-04-491-5120-0000-002	Cemetery Wages	\$ 11,016	\$ 11,500	4.4%	11,500	11,500	0.0%
0001-04-491-5230-0000-000	Cemetery Non-Energy Utilites Water	\$ 193	\$ 1,500	677.2%	1,500	750	-100.0%
0001-04-491-5240-0000-000	Cemetery Repairs & Maint Services	\$ 401	\$ 2,000	398.6%	2,000	2,000	0.0%
0001-04-491-5290-0000-000	Cemetery Other Property Related Services	\$ 3,447	\$ 600	-82.6%	600	600	0.0%
0001-04-491-5430-0000-000	Cemetery Build & Equip Repair Supplies	\$ 81	\$ 1,000	1137.6%	1,000	1,000	0.0%
0001-04-491-5460-0000-000	Cemetery Groundskeeping Supplies	\$ 429	\$ 600	39.9%	600	600	0.0%
0001-04-491-5580-0000-000	Cemetery Other Supplies	\$ 50	\$ 1,100	2111.1%	1,100	1,100	0.0%
51		\$ 11,016	\$ 11,500	4.4%	11,500	11,500	0.0%
52		\$ 4,600	\$ 6,800	47.8%	6,800	6,050	-12.4%

\$ 707,573	\$ 766,919	8.4%	1,158,746	851,651	9.9%
\$ 250,407	\$ 275,249	9.9%	\$ 441,540	\$ 299,092	8.0%
\$ 457,166	\$ 491,670	7.5%	\$ 717,206	\$ 552,559	11.0%

Line #	Department/Account		Actual FY18	Voted FY19
--------	--------------------	--	----------------	---------------

FY20 Dept. Requested	FY20 Advisory Proposed
-------------------------	---------------------------

HUMAN SERVICES

Board of Health - 510			\$ 17,141	\$ 23,742	38.5%	24,032	24,032	1.2%
0001-05-510-5120-0000-000	Board of Health Part Time Wages		\$ 8,477	\$ 12,642	49.1%	12,522	12,522	-1.0%
0001-05-510-5380-0000-002	Nashoba Board of Health Assessment		\$ 7,788	\$ 8,200	5.3%	8,610	8,610	4.8%
0001-05-510-5270-0000-005	Board of Health Rentals and Leases		\$ -	\$ 1,700	#DIV/0!	1,700	1,700	0.0%
0001-05-510-5340-0000-005	Board of Health Communication		\$ 131	\$ 400	204.6%	400	400	0.0%
0001-05-510-5420-0000-005	Board of Health Office Supplies		\$ 480	\$ 400	-16.6%	400	400	0.0%
0001-05-510-5730-0000-005	Board of Health Dues & Memberships		\$ 265	\$ 400	50.9%	400	400	0.0%
53			\$ 8,477	\$ 12,642	49.1%	12,522	12,522	-1.0%
54			\$ 8,664	\$ 11,100	28.1%	11,510	11,510	3.6%

Town Nurse Assessment - 522								
55	0001-05-522-5380-0000-000	Town Nurse Assessment	\$ 3,554	\$ 3,800	6.9%	4,100	4,100	7.3%

56 Mental Health Assessment - 523			\$ 2,400	\$ 2,400	0.0%	2,400	2,400	0.0%
	0001-05-523-5380-0000-000	Mental Health Assessment	\$ 400	\$ 400	0.0%	400	400	0.0%
	0001-05-523-5390-0000-000	TADS Program	\$ 2,000	\$ 2,000	0.0%	2,000	2,000	0.0%

Council on Aging - 541			\$ 20,117	\$ 23,000	14.3%	21,400	21,400	-7.5%
0001-05-541-5120-0000-000	Council on Aging Wages		\$ 11,222	\$ 10,500	-6.4%	8,500	8,500	-23.5%
0001-05-541-5380-0000-005	Council on Aging Bus		\$ 5,025	\$ 8,000	59.2%	6,500	6,500	-23.1%
0001-05-541-5420-0000-005	Council on Aging Office Supplies		\$ 180	\$ 250	38.8%	250	250	0.0%
0001-05-541-5490-0000-005	Council on Aging Food & Service		\$ 2,813	\$ 3,100	10.2%	4,500	4,500	31.1%
0001-05-541-5710-0000-005	Council on Aging In-State Travel		\$ 335	\$ 750	124.1%	1,250	1,250	40.0%
0001-05-541-5730-0000-005	Council on Aging Dues & Memberships		\$ 542	\$ 400	-26.2%	400	400	0.0%
57			\$ 11,222	\$ 10,500	-6.4%	8,500	8,500	-23.5%
58			\$ 8,895	\$ 12,500	40.5%	12,900	12,900	3.1%

Veterans Affairs - 543			\$ 22,634	\$ 39,671	75.3%	39,671	29,783	-33.2%
0001-05-543-5120-0000-000	Veterans Agent Salary		\$ 5,469	\$ 5,579	2.0%	5,579	5,691	2.0%
0001-05-543-5300-0000-002	Veterans Service Prof & Technical- Confer		\$ 121	\$ 700	478.5%	700	700	0.0%
0001-05-543-5340-0000-002	Veterans Services Communication		\$ 1,703	\$ 1,632	-4.2%	1,632	1,632	0.0%
0001-05-543-5420-0000-002	Veterans Services Office Supplies		\$ 383	\$ 800	109.1%	800	800	0.0%
0001-05-543-5490-0000-002	Vet Services Food & Food Services Supplie		\$ 233	\$ 400	71.9%	400	400	0.0%
0001-05-543-5580-0000-002	Veterans Services Other Supplies		\$ 230	\$ 400	74.0%	400	400	0.0%
0001-05-543-5710-0000-002	Veterans Services In-State Travel		\$ -	\$ 100	#DIV/0!	100	100	0.0%
0001-05-543-5730-0000-002	Veterans Services Dues & Memberships		\$ 50	\$ 60	20.0%	60	60	0.0%
0001-05-543-5770-0000-006	Veterans Benefits		\$ 14,446	\$ 30,000	107.7%	30,000	20,000	-50.0%
59			\$ 5,469	\$ 5,579	2.0%	5,579	5,691	2.0%
60			\$ 17,165	\$ 34,092	98.6%	34,092	24,092	-41.5%

\$ 65,846	\$ 92,613	40.7%	91,603	81,715	-13.3%
\$ 25,169	\$ 28,721	14.1%	\$ 26,601	\$ 26,713	-7.5%
\$ 40,677	\$ 63,892	57.1%	\$ 65,002	\$ 55,002	-16.2%

Line #	Department/Account		Actual FY18	Voted FY19
--------	--------------------	--	----------------	---------------

FY20 Dept. Requested	FY20 Advisory Proposed
-------------------------	---------------------------

LIBRARY, PARKS & RECREATION

Library Operations - 610			\$ 145,657	\$ 164,172	12.7%	172,461	171,961	4.5%
0001-06-610-5120-0000-000	Library S & W		\$ 88,525	\$ 106,205	20.0%	112,911	112,911	5.9%
0001-06-610-5210-0000-005	Library Energy		\$ 19,443	\$ 15,000	-22.9%	15,500	15,000	0.0%
0001-06-610-5230-0000-005	Library Non-Energy Utilities		\$ 218	\$ 500	129.4%	500	500	0.0%
0001-06-610-5240-0000-005	Library Repairs & Maint		\$ 3,835	\$ 3,000	-21.8%	3,200	3,200	6.3%
0001-06-610-5290-0000-005	Library Other Pro Related Serv		\$ 3,065	\$ 2,500	-18.4%	2,500	2,500	0.0%
0001-06-610-5340-0000-005	Library Communication		\$ 469			550	550	100.0%
0001-06-610-5420-0000-005	Library Office Supplies		\$ 1,752	\$ 1,300	-25.8%	1,300	1,300	0.0%
0001-06-610-5580-0000-005	Library Other Supplies		\$ 28,350	\$ 35,667	25.8%	36,000	36,000	0.9%
61			\$ 88,525	\$ 106,205	20.0%	112,911	112,911	5.9%
62			\$ 57,132	\$ 57,967	1.5%	59,550	59,050	1.8%
Library Consortium and Other Dues - 611								
63	0001-06-611-5730-0000-000	M.V.L. Consortium Dues	\$ 13,300	\$ 13,300	0.0%	13,300	13,300	0.0%
64 Technical Expense and Other Supplies - 620			\$ 24,078	\$ 27,200	13.0%	27,200	25,700	-5.8%
0001-06-620-5300-0000-000	Tech Exp Professional & Technical Service		\$ 18,240	\$ 24,200	32.7%	24,200	22,700	-6.6%
0001-06-620-5580-0000-000	Tech Other Supplies		\$ 5,838	\$ 3,000	-48.6%	3,000	3,000	0.0%
Recreation Department - 631								
65	0001-06-631-5380-0000-005	Recreation Other Purchased Services	\$ 3,423	\$ 6,400	87.0%	\$ 6,400	6,400	0.0%
66 Parks Department - 650			\$ 50,797	\$ 54,000	6.3%	70,000	56,000	3.6%
0001-06-650-5210-0000-000	Parks Energy Expense		\$ 1,564	\$ 2,000	27.9%	\$ 3,000	3,000	33.3%
0001-06-650-5290-0000-000	Parks Other Property Related Services		\$ 43,118	\$ 46,000	6.7%	\$ 42,000	44,000	-4.5%
0001-06-650-5380-0000-000	Parks Other Purchased Services		\$ 6,115	\$ 6,000	-1.9%	\$ 25,000	9,000	33.3%
Memorial Day Committee - 692								
67	0001-06-692-5580-0000-000	Memorial Day Expenses	\$ 630	\$ 700	11.0%	\$ 700	700	0.0%
			\$ 237,886	\$ 265,772	11.7%	290,061	274,061	3.0%
			\$ 88,525	\$ 106,205	20.0%	\$ 112,911	\$ 112,911	5.9%
			\$ 149,361	\$ 159,567	6.8%	\$ 177,150	\$ 161,150	1.0%

Line #	Department/Account		Actual FY18	Voted FY19		FY20 Dept. Requested	FY20 Advisory Proposed	
DEBT & INTEREST								
<i>Long Term Debt - 710</i>								
68	0001-07-710-5910-0000-000	Long Term Debt	\$ 230,000	\$ 299,000	30.0%	299,000	299,000	0.0%
<i>Long Term Interest - 715</i>								
69	0001-07-715-5915-0000-000	Long Term Interest	\$ 27,840	\$ 21,120	-24.1%	29,006	29,006	27.2%
<i>Temporary Loan Interest - 725</i>								
70	0001-07-725-5925-0000-000	Temporary Loan Interest	\$ 3,848	\$ 7,560	96.5%	3,300	3,300	-129.1%
			\$ 261,688	\$ 327,680	25.2%	331,306	331,306	1.1%

Line #	Department/Account		Actual FY18	Voted FY19		FY20 Dept. Requested	FY20 Advisory Proposed	
INSURANCE & ASSESSMENTS								
<i>County Retirement System - 911</i>								
71	0001-09-911-5700-0000-000	Midd. County Retirement System Assessm	\$ 206,969	\$ 219,591	6.1%	274,244	274,244	19.9%
<i>Unemployment Compensation - 913</i>								
72	0001-09-913-5170-000	Unemployment Compensation					1,000	100.0%
<i>Group Health Insurance - 914</i>								
73	0001-09-914-5700-0000-000	Group Health Insurance	\$ 253,440	\$ 286,291	13.0%	264,100	264,100	-8.4%
<i>FICA Town Share - 919</i>								
74	0001-09-919-5700-0000-000	Medical Town Share	\$ 25,432	\$ 26,605	4.6%	26,605	26,605	0.0%
<i>Bldg./Vehicle Liab. Ins. - 945</i>								
75	0001-09-945-5740-0000-000	Building/Vehicle Liability Insurance	\$ 100,613	\$ 105,000	4.4%	115,000	101,026	-3.9%
			\$ 586,455	\$ 637,487	8.7%	\$ 679,949	\$ 666,975	4.4%

Total Budget for the Fiscal Year	\$ 9,864,800	\$ 10,686,552	8.3%	\$ 11,414,980	\$ 10,906,165	2.0%
Municipal Salaries	\$ 1,661,162	\$ 1,819,068	9.5%	\$ 2,108,345	\$ 1,879,321	3.2%
Municipal Operations	\$ 1,183,994	\$ 1,264,116	6.8%	\$ 1,529,705	\$ 1,329,847	4.9%
Insurance & Assessments	\$ 586,455	\$ 637,487	8.7%	\$ 679,949	\$ 666,975	4.4%
Municipal Operations - TOTAL	\$ 3,431,610	\$ 3,720,671	8.4%	\$ 4,317,999	\$ 3,876,143	4.0%
Municipal Debt & Interest	\$ 261,688	\$ 327,680	25.2%	\$ 331,306	\$ 331,306	1.1%
Municipal Operations & Debt - TOTAL	\$ 3,693,298	\$ 4,048,351	9.6%	\$ 4,649,305	\$ 4,207,449	3.8%
High School & Vocational Schools - Operations	\$ 5,771,423	\$ 6,049,648	4.8%	\$ 6,487,978	\$ 6,421,019	5.8%
High School & Vocational Schools - Debt & Interest	\$ 400,079	\$ 304,223	-24.0%	\$ 277,697	\$ 277,697	-9.6%
High School Operations & Debt - TOTAL	\$ 6,171,502	\$ 6,353,871	3.0%	\$ 6,765,675	\$ 6,698,716	5.1%
Total Budget for the Fiscal Year	\$ 9,864,800	\$ 10,402,222	5.4%	11,414,980	10,906,165	4.6%