

	A	P	Q	R	S	T	U
1							
2		FY13	FY14	FY15 Requested	\$ Inc/Dec.	% Inc/Dec	
3	GENERAL GOVERNMENT	Appropriated	Appropriated				
4	Moderator						
5	Salary	\$125	\$125	\$125			
6	Expense	\$150	\$150	\$15			
7	Total Moderator	\$275	275	\$140	-\$135	-49.1%	
8							
9	Selectmen						
10	Salary	1200	1200	1200			
11	Dues	500	500	500			
12	Advertising	350	350	350			
13	Training and Travel	400	400	400			
14	Town Meeting Mailing	300	300	300			
15	Employee Testing	150	150	150			
16	Subtotal -Selectmen Expense	2900	2900	2900			
17	Town Coordinator Salary	34801	35671	36206			
18	Town Secretary Salary	2497	2559	2598			
19	Interns	1200	1200	1200			
20	Total Selectmen	\$41,398	\$42,330	\$42,904	\$573	1.4%	
21							
22	Finance Committee						
23	Dues	\$125	\$125	\$125			
24	Expense	\$220	\$220	\$220			
25	Total Finance Committee	\$345	\$345	\$345		0.0%	
26							
27	Reserve Fund	\$20,000	\$20,000	\$20,000	\$0	0.0%	
28							
29	Town Accountant						
30	Accounting Services	\$12,899	\$13,221	13420			
31	Closing Books	\$0	\$0	\$0			
32	Supplies	\$20	\$20	\$20			
33	Dues	\$60	\$60	\$60			
34	Meeting/Conference/Mileage	\$700	\$700	\$700			
35	Mileage	\$180	\$180	\$180			
36	Muniware Software / Support	\$2,557	\$2,557	\$2,557			
37	Total Town Accountant	\$16,416	\$16,738	\$16,937	\$198	1.2%	
38							
39	Assessors						
40	Salary (stipend)	\$1,500	\$1,500	\$1,500			
41	Clerk Salary	\$7,572	\$7,761	7878			
42	Education	\$500	\$500	\$500			
43	Office	\$200	\$200	\$200			
44	Maps	\$925	\$925	\$925			
45	Consulting	\$1,000	\$1,000	\$1,000			
46	Dues	\$90	\$165	\$165			
47	Maps	\$0	\$1,250	\$1,250			
48	CAMA License / Fees	\$1,800	\$2,000	\$2,000			
49	Total Assessors	\$13,587	\$15,301	\$15,418	\$116	0.8%	

	A	P	Q	R	S	T	U
2		FY13	FY14	FY15 Requested	\$ Inc/Dec.	% Inc/Dec	
54		Appropriated	Appropriated				
55	Treasurer						
56	Salary	17471	17908	18176			
57	Assistant Treasurer Salary	\$500	\$500	\$500			
58	Investment management fees	\$0	\$2,000	\$2,000			
59	Travel, Dues and Fees	\$475	\$475	\$475			
60	Payroll services	\$1,500	\$1,500	\$1,500			
61	Supplies	\$100	\$100	\$100			
62	Training	\$500	\$500	\$500			
63	Tax Title Expenses	\$100	\$100	\$100			
64	Total Treasurer	\$20,646	\$23,083	\$23,351	\$269	1.2%	
65							
66	Tax Collector						
67	Salary	\$15,432	\$15,818	16055			
68	Assistant Tax Collector	513	513	513			
69	Dues	100	100	100			
70	Training	700	700	700			
71	Travel	350	350	350			
72	Fees/Tax Takings	750	750	750			
73	Tax Bills/Envelopes	1000	1000	1000			
74	Computer Software	3000	3000	3000			
75	Compensation for Certification	1000	1000	1000			
76	Total Tax Collector	\$22,845	\$23,230	\$23,468	\$237	1.0%	
77							
78	Interoffice Supplies						
79	Supplies	\$1,500	\$1,500	\$1,500			
80	Equipment	\$0	\$0	\$0			
81	Postage	\$500	\$500	\$500			
82	Equipment/Maintenance	\$0	\$0	\$0			
83	Total Interoffice Supplies	\$2,000	\$2,000	\$2,000	\$0	0.0%	
84							
85	Town Counsel Retainer	\$2,800	\$2,800	\$2,800	\$0	0.0%	
86	Reserve for Legal	\$5,000	\$5,000	\$5,000	\$0	0.0%	
87							
88	Broadband Committee	2500	2500	2500	\$0	0.0%	
89							
90	Computer Maint., Repair, & Replacement	\$3,000	\$3,000	\$2,500	-\$500	-20.0%	
91							
92	Copier						
93	Lease	1200	1200	1200			
94	Outsourced Copies	0	0	0			
95	Supplies	0	0	0			
96	Overage at 2 cents per over 1500 / mo.	0	0	0			
97	Total Copier	\$1,200	\$1,200	\$1,200	\$0	0.0%	

	A	P	Q	R	S	T	U
2		FY13	FY14	FY15 Requested	\$ Inc/Dec.	% Inc/Dec	
102		Appropriated	Appropriated				
103	Town Clerk						
104	Salary	5843	5989	6079			
105	Dues	25	25	25			
106	Travel and Training	200	200	200			
107	Records Management	150	150	150			
108	Printing	0	0	0			
109	Postage/Street Lists	175	175	175			
110	Election Workers	2800	1500	3000	three elections		
111	Total Town Clerk	\$9,193	\$8,039	\$9,629	\$1,590	19.8%	
112							
113	Conservation Commission						
114	Training and Travel	100	100	310			
115	Dues	60	60	81			
116	Handbook	65	65				
117	Other	30	30	9			
118	Total Conservation Comm	\$255	\$255	\$400	\$145	56.9%	
119							
120	Zoning Board of Appeals						
121	Membership	0	0	0			
122	Training	120	120	120			
123	Reference Materials	50	50	50			
124	Total Zonc. Bd. Of appeals	\$170	\$170	\$170	\$0	0.0%	
125							
126	Planning Board						
127	Training/miscellaneous	\$60	\$60	\$60			
128	Production Expense Zoning Bylaw Amendm	\$0	\$0	\$0			
129	Legal Ad	\$75	\$75	\$75			
130	Membership Planning Assn.	\$75	\$75	\$75			
131	Total Planning Board	\$210	\$210	\$210	\$0	0.0%	
132							
133	Town Hall Expense						
134	Custodian Salary	\$2,807	\$2,877	2920			
135	Clockwinder Salary	\$194	\$199	\$199			
136	Maintenance and Repairs	\$2,500	\$2,500	\$2,500			
137	Fuel	\$7,000	\$7,000	\$7,000			
138	Elevator Service	\$1,000	\$1,000	\$1,000			
139	Electricity	\$3,500	\$3,500	\$3,500			
140	Telephone	\$2,100	\$2,100	\$1,500			
141	Supplies	\$300	\$300	\$300			
142	Total Town Hall	\$19,401	\$19,476	\$18,919	-\$557	-2.9%	
143							
144							
145							
146	Town Reports	\$400	\$400	\$400	\$0	0.0%	
147							
148	FRCOG Statutory Assessment	2163	2574	2834			
149	Regional Services	3684	3570	3557			
150	Cooperative Purchasing	1806	1808	1808			
151	FRCOG Assess. & Service	\$7,653	\$7,952	\$8,299	\$347	4.4%	
152							
153	TOTAL GEN. GOVERNMENT	\$189,293	\$194,305	\$196,589	\$2,284	1.2%	

	A	P	Q	R	S	T	U
2		FY13 Appropriated	FY14 Appropriated	FY15 Requested	\$ Inc/Dec.	% Inc/Dec	
154							
162	PUBLIC SAFETY						
163	Police						
164	Wages Patrol Officers	\$20,800	\$21,320	\$35,714	\$14,394		
165	Wages On-call Officers	\$3,120	\$3,120		included above in "patrol"		
166	Association Memberships	\$200	\$200	\$920			
167	Cruiser Maintenance	\$750	\$750	\$2,700			
168	Fuel	\$2,970	\$2,970	\$3,985			
169	Radar / Video Recertification	\$300	\$300	\$360			
170	Firearms Training Recertification	\$750	\$750				
171	Medical Recertification First Responder	\$975	\$975				
172	NESPIN membership (State Police Network)	\$100	\$100				
173	Other Training	\$810	\$810	\$3,211			
174	Electricity / Heat	\$1,700	\$1,700	\$1,819			
175	Alarm Monitoring	\$300	\$300	\$300			
176	Building Maintenance	\$500	\$500	\$550			
177	Telephone	\$300	\$300	\$396			
178	Equipment	\$0	\$0	\$0			
179	Uniforms and Equipment	\$1,200	\$1,200	\$2,200			
180	CJIS Info Sys maintenance	1450	1450	1450			
181	Stillman reporting software license	860	860	0			
182	Community Policing Crime Prevention	2000	2000	0			
183	Ammo			600			
184	Outside instructors			975			
185	AED (defib) supplies			400			
186	Taser Supplies			600			
187	Office supplies			850			
188	Reporting Software			1650			
189	Firearms Replacement						
190	Evidence / Gun Safe						
191	Portable Radios						
192	FRCOG Radio	690	690	775			
193	Total Police	\$39,775	\$40,295	\$59,455	\$19,160	47.5%	
194							
195	Fire Department						
196	Officer and Firefighter Stipends	\$9,250	\$9,481	\$9,800			
197	Electricity	\$850	\$850	\$850			
198	Fuel Oil	\$2,250	\$2,250	\$2,350			
199	Repairs/Maintenance	\$2,500	\$2,500	\$2,500			
200	Telephone	\$600	\$600	\$750			
201	Tri-state Dues	\$200	\$200	\$400			
202	Turn out Gear	\$5,000	\$5,000	see article			
203	Equipment and Supplies	\$5,200	\$5,200	\$5,200			
204	Training and Travel	\$1,500	\$2,100	\$1,500			
205	FRCOG Radio ac.	\$600	\$600	\$650			
206	Gasoline	\$1,800	\$1,800	\$1,800			
207	High band pagers	\$1,900	\$1,900				
208	Incident Reporting	\$0	\$800	\$750			
209	Total Fire Department	\$31,650	\$33,281	\$26,550	-\$6,731	-20.2%	
210							
211	Ambulance						
212	Ambulance Donation	7862	8000	8819			
213	Total Ambulance	\$7,862	\$8,000	\$8,819	\$819	10.2%	
214							
215	Building Department						
216	Plumbing Inspector	Fees	Fees	Fees			
217	Wiring Inspector	Fees	Fees	Fees			
218	Supplies	460	460	460			
219	Building Inspector	9400	9400	9400			
220	Course / test Fees	300	300	300			
221	Total Building Inspectors	\$10,160	\$10,160	\$10,160	\$0	0.0%	
222							
223	Animal Control Officer						
224	Salary	\$1,575	\$1,614	1639			
225	Sheriff Dept Services / DOCK	\$700	\$700	\$700			
226	Animal / Barn Inspection Stipend	\$124	\$124	\$500			
227	Expenses	\$650	\$650	\$600			
228	Total Animal Control Officer	\$3,049	\$3,088	\$3,439	\$350	11.3%	
229							
230	Emergency Management						
231	Expense						
232	Total Emergency Management	\$100	\$100	\$100	\$0	0.0%	
233							
234	Tree Warden						
235	Salary	\$500	\$500	\$500			

	A	P	Q	R	S	T	U
2		FY13 Appropriated	FY14 Appropriated	FY15 Requested	\$ Inc/Dec.	% Inc/Dec	
236	Roadside cleanup	\$3,300	\$4,700	\$4,700			
237	Expense	\$150	\$300	\$300			
238	Total Tree Warden	\$3,950	\$5,500	\$5,500	\$0	0.0%	
239							
240	TOTAL PUBLIC SAFETY	\$96,546	\$100,425	\$114,023	\$13,598	13.5%	

	A	P	Q	R	S	T	U
2		FY13 Appropriated	FY14 Appropriated	FY15 Requested	\$ Inc/Dec.	% Inc/Dec	
241							
242	PUBLIC WORKS						
243	Building Repairs	\$1,000	\$1,000	\$1,000			
244	Electricity	\$1,190	\$1,190	\$1,190			
245	Telephone and Internet	\$1,320	\$960	\$960			
246	Fuel	\$7,500	\$5,500	\$5,500			
247	Water	\$120	\$120	\$120			
248	Advertising	\$130	\$130	\$130			
249	Dues	\$600	\$600	\$600			
250	Broadband	\$0	\$600	\$0			
251	Licenses and clothing allowance	0	2360	2360			
252	Subtotal Highway Garage	11,860	12,460	11,860	-\$600	-4.8%	
253							
254	Hired Equipment	\$6,000	\$6,000	\$6,000			
255	Gravel	\$15,170	\$15,170	\$15,170			
256	Stone	\$1,500	\$1,500	\$1,500			
257	Cold Patch	\$1,000	\$1,000	\$1,000			
258	Hot Mix / Asphalt	\$5,500	\$5,500	\$5,500			
259	Equipment and Supplies	\$10,000	\$12,000	\$12,000			
260	Brush Cutting	\$5,250	\$5,250	\$5,250			
261	Line Painting	\$6,000	\$6,000	\$6,000			
262	FRCOG Bid	\$0	\$0	\$0			
263	Subtotal Highway Maintenance	\$50,420	\$52,420	\$52,420	\$0	0.0%	
264							
265	Gas	\$300	\$300	\$300			
266	Diesel Fuel	\$14,503	\$14,503	\$14,503			
267	Lubrication and Filters	\$2,500	\$2,500	\$2,500			
268	Tires and Antifreeze						
269	Equipment and Supplies	\$12,500	\$12,500	\$12,500			
270	Repairs	\$17,394	\$17,531	\$17,531			
271	Subtotal Machinery	\$47,197	\$47,334	\$47,334	\$0	0.0%	
272	Total Highway Expense	\$109,477	\$112,214	\$111,614	-\$600	-0.5%	
273							
274	Highway Wages and Leave						
275	Salary Superintendent	\$47,821	\$49,017	49752			
276	Wages Employees	\$103,100	\$105,685	107270			
277	Wages Temporary Employees	\$300	\$300	\$300			
278	Wages Overtime Employees	\$1,538	\$1,576	1600			
279	Total H'way Wages & Leave	\$152,759	\$156,578	\$158,922	\$2,344	1.5%	
280							
281	Snow Removal						
282	Hired contractors	\$10,220	\$10,220	\$10,220			
283	Hourly Employees Overtime	\$15,330	\$15,330	\$15,330			
284	Diesel Fuel	\$13,270	\$13,270	\$13,270			
285	Equipment/Supplies	\$4,100	\$4,100	\$4,100			
286	Sand	\$29,640	\$29,640	\$29,640			
287	Salt	\$29,640	\$29,640	\$29,640			
288	Total Snow Removal	\$102,200	\$102,200	\$102,200	\$0	0.0%	
289							
290	TOTAL HIGHWAY	\$364,436	\$370,992	\$372,736	\$1,744	0.5%	

	A	P	Q	R	S	T	U
2		FY13 Appropriated	FY14 Appropriated	FY15 Requested	\$ Inc/Dec.	% Inc/Dec	
291							
292	Cemetery Commission	\$600	\$600	\$600	\$0	0.0%	
293							
294	Street Lighting	\$1,550	\$1,550	\$1,550	\$0	0.0%	
295							
296	Transfer Station Enterprise Fund Appropriation	46833	42000	38000	-\$4,000	-9.5%	
297							
298	Broadband Enterprise Fund Appropriation	\$87,700	\$92,000	\$104,000	\$12,000	13.0%	
299							
300							
301							
302							
303							
304							
305							
306							
307							
308							
309							
310							
311							
312							
313							
314	Total Enterprise Funds	\$134,533	\$134,000	\$142,000	\$8,000	6.0%	
315							
316	TOTAL PUBLIC WORKS	\$501,119	\$507,142	\$516,886	\$9,744	1.9%	
317							
318	HEALTH/HUMAN SERVICES						
319	Board of Health						
320	Salary Part time	\$5,092	\$5,219	5298	\$78	1.5%	
321	Salary Elected	\$1,500	\$1,500	\$1,500			
322	Water Testing	\$0	\$0	\$0			
323	Training and Travel	\$500	\$500	\$1,150			
324	Dues & Membership	\$250	\$250	\$250			
325	Supplies & Expenses	\$400	\$400	\$400			
326	Computer						
327	Total Board of Health	\$7,742	\$7,869	\$8,598	\$728	9.3%	
328							
329	Council on Aging						
330	Expense						
331	Total Council on Aging	\$210	\$210	\$210	\$0	0.0%	
332							
333	Veterans Services						
334	Veterans Benefits	1200	4560	6100			
335	District VSO	396	396	1205			
336	Total Veterans Services	\$1,596	\$4,956	\$7,305	\$2,349	47.4%	
337	TOT. HUMAN SERVICES	\$9,548	\$13,035	\$16,113	\$3,077	23.6%	

	A	P	Q	R	S	T	U
2		FY13 Appropriated	FY14 Appropriated	FY15 Requested	\$ Inc/Dec.	% Inc/Dec	
338							
339	CULTURE/RECREATION						
340	Library						
341	Salary Librarian	\$18,445	\$18,906	19190			
342	Cleaning	\$390	\$390	\$390			
343	Hourly PT	\$400	\$400	\$400			
344	Maintenance	\$350	\$350	\$350			
345	Electricity	\$550	\$550	\$550			
346	Fuel Oil	\$3,000	\$3,000	\$3,000			
347	Telephone	\$350	\$350	\$350			
348	Grounds	\$350	\$350	\$350			
349	Supplies	\$550	\$550	\$550			
350	Postage	\$75	\$75	\$75			
351	Mileage	\$100	\$100	\$100			
352	Dues	\$130	\$130	\$130			
353	Online Auto.	\$1,450	\$1,450	\$1,600			
354	Summer Reading	\$100	\$100	\$100			
355	Materials, books	\$500	\$750	\$750			
356	Total Library	\$26,740	\$27,451	\$27,885	\$434	1.6%	
357	Less State Aid to Library	0	0	0			
358	Net Library	\$26,740	\$27,451	\$27,885	\$434	1.6%	
359							
360	Recreation Comm Expense	\$500	\$500	\$1,320	\$820	164.0%	
361							
362	Grounds Maintenance						
363	Fellows Memorial Field Maint	500	500	500			
364	Fountains/Grounds Maint	400	400	400			
365	Town Park	600	600	600			
366	Total Grounds Maint	\$1,500	\$1,500	\$1,500	\$0	0.0%	
367							
368	Celebrations						
369	Celebration	5000	5000	3500			
370	Memorial Day	600	600	600			
371	Old Home Day	600	600	600			
372	Total Celebrations	\$6,200	\$6,200	\$4,700	-\$1,500	-24.2%	
373	Total Recreation/Celebrations	\$8,200	\$8,200	\$7,520	-\$680	-8.3%	
374							
375	TOT. CULTURE/RECREATION	\$34,940	\$35,651	\$35,405	-\$246	-0.7%	
376							
377	EDUCATION						
378	Franklin Co. Tech Sch. Committee	500	500	500			
379	PVRS Committee	600	600	600			
380							
381	PVRS Assessment	\$666,368	\$685,787	\$702,932	\$17,145	2.5%	
382	PVRS Bond Debt	\$56,276	\$56,908	\$55,860	-\$1,048	-1.8%	
383	FY11 PVRS Green Repair Boiler Project	\$0	\$8,730		-\$8,730		
384	Comm. Sch. Short -Term Debt/Interest	\$0	\$0	\$0			
385	PVRS Deferred Salary	\$0	\$0	\$0	\$0		
386	PVRS Central Office Capital						
387	PVRS Capital project						
388	Franklin Co. Tech Assess	\$95,270	\$105,391	\$128,851	\$23,460	22.3%	from 10 to 1
389	Franklin Tech Capital	\$1,251	\$0	\$0			
390	TOTAL: Education	\$820,265	\$857,916	\$888,743	\$30,827	3.6%	

	A	P	Q	R	S	T	U
2		FY13 Appropriated	FY14 Appropriated	FY15 Requested	\$ Inc/Dec.	% Inc/Dec	
391							
392	FIXED COSTS						
393	Short Term Debt						
394	Borrowing	\$5,000	\$2,000	\$2,000			
395	Debt Excluded Fire Engine	\$0	\$0	\$0			
396	IHC HD Highway Truck	\$25,900	\$23,794				done
397	Debt Excluded WCS Sprinkler Repair	\$22,600	\$22,600	\$22,600			4th of 10
398	2010 Highway One Ton Truck			13000			1st of 5
399	Debt Excluded WCS Roof						
400	2009 Ford One Ton Highway Truck	\$10,500	\$10,500	\$10,500			4rd of 5
401	Total Debt Service	\$64,000	\$58,894	\$48,100	-\$10,794	-18.3%	
402							
403	INSURANCE & BENEFITS						
404	Contributory Insurance	\$68,000	\$74,000	\$84,000	\$10,000	13.5%	
405	County Retirement	\$40,349	\$44,208	\$44,238	\$30	0.1%	
406	Unemployment insurance	\$1,000	\$4,000	\$8,000	\$4,000	100.0%	
407	Property & Liability	\$19,750	\$19,750	\$24,000	\$4,250	21.5%	
408	Tax Collector Bond	\$500	\$500	\$500	\$0	0.0%	
409	Assistant Tax Collector Bond	\$100	\$100	\$100	\$0	0.0%	
410	Town Clerk Bond	\$110	\$110	\$110	\$0	0.0%	
411	Treasurer Bond	\$500	\$500	\$500	\$0	0.0%	
412	Workers' Comp	\$8,000	\$8,000	\$13,000	\$5,000	62.5%	
413	Workers' Comp Audited Premium	\$2,000	\$2,000	\$2,000	\$0	0.0%	
414	Fire & Police Accident	\$3,825	\$3,825	\$4,400	\$575	15.0%	
415	Total Insurance & Benefits	\$144,134	\$156,993	\$180,848	\$23,855	15.2%	
416							
417	TOTAL FIXED COSTS	\$208,134	\$215,887	\$228,948	\$13,061	6.0%	
418							
419	Total Omnibus Budget	\$1,859,844	\$1,924,361	\$1,996,706	\$72,345	3.8%	
420							
421	WARRANT ARTICLES (for informational purposes)						
422	Article - Capital Stabilization	\$25,000	\$25,000	\$40,000			
423	Article - Workers Compensation Assessment	\$502	\$502	\$502			
424	Article - New Snow Plow HD Truck			\$6,100			stab
425	Article - Assessors Revaluation	\$2,500	\$2,500	\$2,500			
426	Article - FD Turn Out Gear			\$5,000			stab
427	Article - FD SCBA replacement			\$2,800			stab
428	Article FD Ladder Replacement			\$2,100			stab
429	Article fund realized investment losses		\$25,778				
430	Article PD capital items			\$3,800			
431	Article WCS roof replacement			\$155,000			borrowing
432	Article Warwick Community School Repairs	\$18,000	\$18,000	\$18,000			
433	Article - Audit Town Books	\$5,000	\$5,000	\$5,000			
434	Article - Town Hall Improvements			\$10,000			stab
435	Article PVRs Capital	\$1,500	\$3,285	\$5,150			stab
436	Article Landfill Monitoring			\$3,925			
437	Article Central Office PVRs Project	\$2,700	\$4,500				stab
438	Article Library repairs			\$10,000			stab
439	Article - prior year bills	\$105	\$196				free cash
440	Article One Ton Highway Truck	\$65,000	\$0	\$0			
441	Total of Articles	\$120,307	\$84,761	\$269,877	\$185,116	218.4%	
442							
443							
444							
445							
446	OTHER AMOUNTS						
447	Cherry Sheet Offsets	\$0	\$0	\$0	\$0		
448	Cherry Sheet Charges	\$840	\$855	\$1,144	\$289	33.8%	
449	Snow and Ice Deficit	\$0	\$13,626	\$24,000	\$10,374		
450	Overlay	\$15,000	\$15,000	\$15,000	\$0	0.0%	
451	TOTAL OTHER AMOUNTS	\$15,840	\$29,481	\$40,144	\$10,663	36.2%	

	A	P	Q	R	S	T	U
2		FY13 Appropriated	FY14 Appropriated	FY15 Requested	\$ Inc/Dec.	% Inc/Dec	
452							
453	EXPENDITURE SUMMARY						
454							
455	GENERAL GOVERNMENT	\$189,293	\$194,305	\$196,589	\$2,284	1.2%	
456	PUBLIC SAFETY	\$96,546	\$100,425	\$114,023	\$13,598	13.5%	
457	PUBLIC WORKS	\$501,119	\$507,142	\$516,886	\$9,744	1.9%	
458	HEALTH/HUMAN SERVICES	\$9,548	\$13,035	\$16,113	\$3,077	23.6%	
459	CULTURE/RECREATION	\$34,940	\$35,651	\$35,405	-\$246	-0.7%	
460	FIXED COSTS	\$208,134	\$215,887	\$228,948	\$13,061	6.0%	
461	TOTAL MUN. GOV. EXPENDITURES	\$1,039,579	\$1,066,445	\$1,107,963	\$41,518	3.9%	
462					\$0		
463	WARRANT ARTICLES	\$120,307	\$84,761	\$269,877	\$185,116	218.4%	
464	OTHER AMOUNTS	\$15,840	\$29,481	\$40,144	\$10,663	36.2%	
465							
466	TOTAL EDUCATION EXPENDITURES	\$820,265	\$857,916	\$888,743	\$30,827	3.6%	
467							
468	TOTAL AMOUNTS TO BE RAISED	\$1,995,991	\$2,038,603	\$2,306,727	\$268,124	13.2%	
469							
470	REVENUE SUMMARY (Estimated)						
471	Total Cherry Sheet Receipts	\$228,710	\$232,068	\$234,323	\$2,255	1.0%	
474	Local Receipts	\$100,000	\$100,000	\$100,000	\$0	0.0%	
475	Transfer Station Enterprise Fund	\$40,521	\$42,000	\$38,000	see attached enterprise fund budget		
476	Broadband Enterprise Fund	\$87,700	\$92,000	\$104,000	see attached enterprise fund budget		
477	Unrestricted CDBG Program Income	\$42,865	\$11,748	\$2,000			
478	Overlay Surplus	\$16,755	\$13,528	\$5,599	-\$7,929	-58.6%	
479	Stab appropriation Town Hall Improvement			\$10,000			
480	Stab new Highway plow			\$6,100			
481	Stab Fire Department Articles	\$0	\$0	\$12,900	\$12,900		
482	Highway Truck Borrowing	\$65,000	\$0	\$0	\$0	0.0%	
483	MRF proceeds	\$0	\$0	\$429	\$429		
486	Free Cash	\$60,313	\$135,147	\$35,922	-\$99,225	-73.4%	
487	Roof borrowing			\$155,000			
488	FEMA storm reimbursement			\$12,585			
489	Stab Police capital			\$3,800			
490	Unrestricted Grant Program Income			\$40,000			
491	Stab PVRS District Capital			\$3,925			
492	Stab appropriation Library repairs	\$0	\$0	\$10,000			
496	SUBTOTAL REVENUES	\$641,864	\$626,491	\$774,583	\$148,092	23.6%	
497							
498	TOTAL EXPENDITURES	\$1,995,991	\$2,038,603	\$2,306,727	\$268,124	13.2%	
499	SUBTOTAL REVENUES	\$641,864	\$626,491	\$774,583	\$148,092		
500	FROM TAXATION	\$1,354,127	\$1,412,112	\$1,532,144	\$120,032	8.5%	
501		0	0	0			
502	Total from Taxation	\$1,354,127	\$1,412,112	\$1,532,144	\$120,032	8.5%	
503	TAX RATE (Estimated)	\$17.47	\$18.22	\$19.77		0.0%	
504							
505	LEVY LIMIT						
506	PRIOR YEAR BASE	\$1,385,658	\$1,435,300	\$1,486,182	\$50,882		
507	2.5%	\$34,641	\$35,882	\$37,155	\$1,272		
508	NEW GROWTH	\$15,000	\$15,000	\$15,000	\$0		
509	OVERRIDE						
510	SUBTOTAL (levy limit)	\$1,435,300	\$1,486,182	\$1,538,337	\$52,155		
511	DEBT EXCLUSIONS	\$104,776	\$103,302	\$78,460	-\$24,842		
512	CAPITAL EXCLUSIONS						
513	MAX ALLOWABLE LEVY	\$1,540,076	\$1,589,484	\$1,616,797	\$27,313	1.7%	
514							
515	EXCESS CAPACITY (Estimated)	\$185,949	\$177,372	\$84,653	-\$92,719	-52.3%	
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