

Dept Account #	Dept Acct Name	2017 Budgeted	2018 Dept. Request	BOS	BOS % Diff	17-18 App. \$ Diff	BC	17-18 App. % Diff	17-18 App. \$ Diff	Default
4130	Executive Office	\$222,373	\$198,467	\$197,877	-12.38%	-\$24,496	\$197,877	-12.38%	-\$24,496	\$224,505.00
4140	Elections & Registrations	\$100,072	\$107,894	\$107,641	7.03%	\$7,569	\$107,641	7.03%	\$7,569	\$101,897.00
4150	Financial Administraion	\$100,471	\$116,437	\$116,437	13.71%	\$15,966	\$116,437	13.71%	\$15,966	\$100,471.00
4152	Assessing	\$43,705	\$44,328	\$64,392	32.13%	\$20,687	\$64,392	32.13%	\$20,687	\$43,705.00
4153	Legal	\$30,000	\$25,000	\$20,000	-50.00%	-\$10,000	\$20,000	-50.00%	-\$10,000	\$30,000.00
4155	Personnel Administration	\$38,803	\$32,931	\$37,081	-4.64%	-\$1,722	\$37,081	-4.64%	-\$1,722	\$22,638.00
4191	Planning Board	\$3,075	\$5,476	\$5,076	39.42%	\$2,001	\$5,076	39.42%	\$2,001	\$3,075.00
4192	Zoning Board	\$1,001	\$1,351	\$1,351	25.91%	\$350	\$1,351	25.91%	\$350	\$1,001.00
4194	General Govt Buildings	\$27,656	\$36,849	\$26,724	-3.49%	-\$932	\$26,724	-3.49%	-\$932	\$27,656.00
4195	Cemetery	\$4,000	\$9,340	\$8,840	54.75%	\$4,840	\$8,840	54.75%	\$4,840	\$4,000.00
4196	Insurance	\$52,000	\$52,031	\$52,031	0.06%	\$31	\$52,031	0.06%	\$31	\$52,000.00
4199	Other General Govt	\$7,800	\$7,601	\$7,601	-2.62%	-\$199	\$7,601	-2.62%	-\$199	\$7,800.00
4210	Police Dept	\$501,120	\$585,478	\$583,868	14.17%	\$82,748	\$583,868	14.17%	\$82,748	\$521,514.00
4220	Fire Dept	\$220,995	\$238,421	\$224,863	1.72%	\$3,868	\$224,863	1.72%	\$3,868	\$220,995.00
4240	Building Inspector	\$32,070	\$31,426	\$31,426	-2.05%	-\$644	\$31,426	-2.05%	-\$644	\$32,070.00
4290	Emergency Management	\$753	\$1,052	\$1,052	28.42%	\$299	\$1,052	28.42%	\$299	\$753.00
4291	Forrestry	\$13,499	\$13,538	\$13,538	0.29%	\$39	\$13,538	0.29%	\$39	\$13,499.00
4312	Highway Dept	\$829,556	\$854,360	\$854,360	2.90%	\$24,804	\$854,360	2.90%	\$24,804	\$835,983.00
4324	Solid Waste	\$246,392	\$243,388	\$243,388	-1.23%	-\$3,004	\$243,388	-1.23%	-\$3,004	\$246,536.00
4411	Health Officer	\$2,355	\$2,368	\$2,368	0.55%	\$13	\$2,368	0.55%	\$13	\$2,355.00
4415	Other Agencies	\$6,500	\$9,296	\$7,346	11.52%	\$846	\$7,346	11.52%	\$846	\$6,500.00
4441	Welfare	\$12,208	\$12,888	\$12,888	5.28%	\$680	\$12,888	5.28%	\$680	\$12,208.00
4520	Recreation	\$61,182	\$70,862	\$70,862	13.66%	\$9,680	\$70,862	13.66%	\$9,680	\$61,581.00
4583	Town Historian	\$175	\$325	\$325	46.15%	\$150	\$325	46.15%	\$150	\$175.00
4589	Culture and Recreation	\$515	\$7,600	\$5,000	89.70%	\$4,485	\$5,000	89.70%	\$4,485	\$515.00
4612	Conservation	\$1,795	\$1,795	\$1,795	0.00%	\$0	\$1,795	0.00%	\$0	\$1,795.00
4711-4721-4723	BONDS	\$67,733	\$71,200	\$71,200	4.87%	\$3,467	\$71,200	4.87%	\$3,467	\$71,129.00
Sub- Total TOWN OPERATING BUDGET		\$2,627,804	\$2,781,700	\$2,769,330	5.11%	\$141,526	\$2,769,330	5.11%	\$141,526	\$2,646,356
Library Trustees										
4550	Library	\$123,430	\$129,756	\$129,756	4.88%	\$6,326	\$129,756		\$6,326	\$123,430.00
Total- TOWN OPERATING BUDGET & LIBRARY		\$2,751,234	\$2,911,455	\$2,899,086	5.10%	\$147,852	\$2,899,086	5.10%	\$147,852	\$2,769,786
ROAD MAINT	Article #9	\$330,000	\$628,700	\$381,700	13.54%	\$51,700	\$381,700	13.54%	\$51,700	\$381,700
CRF-ETF	Article #14 & 15	\$235,000	\$236,560	\$268,500	12.48%	\$33,500	\$268,500	12.48%	\$33,500	\$268,500
Capiatl Outlay Projects	Articles #12 & 13	\$14,000		\$36,000	61.11%	\$22,000	\$36,000	61.11%	\$22,000	\$36,000
TOTAL w/ FUNDS		\$3,330,234	\$3,776,715	\$3,585,286	7.11%	\$255,052	\$3,585,286	7.11%	\$255,052	\$3,455,986
REVENUE		\$1,123,670	\$1,721,761	\$1,131,761	0.71%	\$8,091	\$1,131,761	0.71%	\$8,091	\$1,131,761
Taxation		\$2,206,564	\$2,054,954	\$2,453,525	10.07%	\$246,961	\$2,453,525	10.07%	\$246,961	\$2,324,225