

FY 2019
Proposed Expenditures

Account Summary	FY2018	Proposed	Increase / (Decrease)	% Change
Administration	368,400.00	381,650.00	13,250.00	3.60%
Town Council	6,460.00	6,680.00	220.00	3.41%
Assessors	114,915.00	117,885.00	2,970.00	2.58%
Elections	8,900.00	8,900.00	-	0.00%
Library	216,031.00	219,151.00	3,120.00	1.44%
Information Technology	48,935.00	48,785.00	(150.00)	-0.31%
Police	742,937.00	801,366.00	58,429.00	7.86%
Fire	559,950.00	568,846.00	8,896.00	1.59%
Emergency Management	2,500.00	2,500.00	-	0.00%
Code Enforcement	65,352.00	68,106.00	2,754.00	4.21%
Public Works	756,260.00	881,573.00	125,313.00	16.57%
Sewer	773,878.00	840,462.00	66,584.00	8.60%
Sanitation	457,000.00	569,400.00	112,400.00	24.60%
Parks & Recreation	141,008.00	153,283.00	12,275.00	8.71%
Education K12	14,530,033.00	15,573,801.00	1,043,768.00	7.18%
Adult Education	-	-	-	0.00%
General Assistance	34,900.00	25,300.00	(9,600.00)	-27.51%
Insurance	1,051,200.00	1,118,511.00	67,311.00	6.40%
Other Town Utilities	234,714.00	242,326.00	7,612.00	3.24%
Community Services	728,323.00	736,180.00	7,857.00	1.08%
Organization Support	25,900.00	25,500.00	(400.00)	-1.54%
Debt Service Principal	276,213.00	517,250.00	241,037.00	87.26%
Transfers to Cap Improvement	823,804.00	804,350.00	(19,454.00)	-2.36%
TOTALS	21,967,613.00	23,711,805.00	1,744,192.00	7.94%
Municipal	7,437,580.00	8,138,004.00	700,424.00	9.4%
Education	14,530,033.00	15,573,801.00	1,043,768.00	7.2%
Education (Local Share)	6,602,394.00	7,203,811.00	601,417.00	9.1%
TOTAL Local Budget	14,039,974.00	15,341,815.00	1,301,841.00	9.3%

Dated: 5/15/2018

FY 2019
Projected Revenues

Account Summary	FY2018	Proposed	Increase / (Decrease)	% Change
<u>Assessors Est. Revenue</u>	31,500.00	36,000.00	4,500.00	14.29%
<u>Education K12</u>	7,927,639.00	8,369,990.00	442,351.00	5.58%
<u>Adult Education</u>	-	-	-	0.00%
<u>Emerg Mngmnt Civil Def Est Rev</u>	-	-	-	0.00%
<u>General Asst. Rev.</u>	8,500.00	4,000.00	(4,500.00)	-52.94%
<u>Gen. Fund Est. Rev.</u>	13,023,536.00	14,197,893.00	1,174,357.00	9.02%
<u>Library Est. Rev.</u>	4,000.00	4,000.00	-	0.00%
<u>Parks & Rec. Rev.</u>	2,160.00	2,160.00	-	0.00%
<u>Police Est. Rev.</u>	2,000.00	2,000.00	-	0.00%
<u>Public Works Rev.</u>	134,400.00	139,300.00	5,300.00	3.96%
<u>Sanitation Rev.</u>	60,000.00	116,000.00	56,000.00	93.33%
<u>Sewer Est. Rev</u>	773,878.00	840,462.00	66,584.00	8.60%
TOTALS	21,967,613.00	23,711,805.00	1,744,192.00	7.36%
Minus Property Tax & Surplus	11,273,216.00	12,354,237.00	1,081,021.00	8.75%
Municipal (w/o taxes & surplus)	3,345,577.00	3,984,247.00	638,670.00	19.09%
Education	7,927,639.00	8,369,990.00	442,351.00	5.58%
TOTAL LOCAL (w/ taxes & surplus)	14,039,974.00	15,341,815.00	1,301,841.00	9.27%

Dated: 5/15/2018