FY 19 BUDGET WORKSHEET

MIIA 60%
COLA 2%

	B	F	L	T	AH	AP	BB	BH	BZ	CA	CB	CC	CD	CE
1		**FY09**	**FY10**	**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY 17**	**FY 18**	**FY 19**		
2	**FY18 BUDGET DETAIL SHEET**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**BUDGET REQUEST**	**Change from FY18 FINAL**	
7	**1. SELECTBOARD**													
8	Moderator	200	200	200	200	200	200	200	200	200	200	200	0	0.0%
9	Selectboard Salary	9,500	8,550	8,550	8,550	8,550	8,550	8,975	8,975	8,975	8,975	8,975	0	0.0%
10	Selectboard Admin Asst	22,476	17,710	19,200	20,022	20,323	20,729	20,937	23,130	23,593	24,065	24,546	481	2.0%
11	Advertising	1,250	500	500	500	500	500	500	500	500	500	500	0	0.0%
12	Selectboard Expense	3,900	2,700	2,700	2,700	2,700	2,775	3,400	3,500	3,500	3,500	3,500	0	0.0%
13	Grant Writing/Consultant Exp	7,800	5,850	5,850	5,850	6,815	7,000	7,000	7,000	7,000	6,000	7,000	1,000	16.7%
14	Professional Development	3,000	1,250	1,250	1,250	1,250	1,415	8,665	8,665	8,665	8,665	8,665	0	0.0%
15	Town Administrator	54,570	49,534	51,580	52,612	54,570	55,661	56,218	62,978	65,000	71,000	73,130	2,130	3.0%
16	Town Administrator Expense	1,950	1,475	1,475	1,475	1,475	3,200	3,200	3,300	3,300	3,300	4,600	1,300	39.4%
17	Town Audit	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,500	13,500	13,500	13,500	0	0.0%
18	Lawn Mowing	10,300	10,300	10,300	8,700	8,700	9,700	8,900	9,100	9,098	9,098	9,098	0	0.0%
19	Veterans Memorial Grounds Maint	1,600	400	400	400	400	400	450	990	2,500	2,500	2,500	0	0.0%
21	Technology	1,500	1,500	1,500	1,500	5,000	5,000	6,000	6,000	6,000	5,000	18,000	13,000	260.0%
22	Town Counsel	15,000	12,600	15,000	15,000	15,000	15,000	15,000	15,500	15,500	15,500	15,500	0	0.0%
23	Town Reports	2,100	200	200	200	200	200	200	200	200	200	200	0	0.0%
24	Medicaid Recovery	500	500	1	1	1	1	1	1	1	1	1	0	0.0%
26	**TOTAL SELECTBOARD**	**148,646**	**126,269**	**131,706**	**131,960**	**138,684**	**143,332**	**152,647**	**163,539**	**167,532**	**172,004**	**189,915**	**17,911**	**10.4%**
28	**2. ACCOUNTANT**													
30	Contracted Accounting Expense	26,690	22,939	21,779	21,709	22,214	23,045	27,055	29,609	30,738	31,444	32,383	939	3.0%
31	Accountant Expense	6,863	6,500	6,874	7,271	7,639	7,639	7,129	8,168	9,163	10,966	11,612	1,803	5.9%
32	**TOTAL ACCOUNTANT**	**33,553**	**29,439**	**28,653**	**28,980**	**29,853**	**30,684**	**34,184**	**37,777**	**39,901**	**42,410**	**43,995**	**1,585**	**3.7%**
34	**3. ASSESSORS**													
35	Assessor's Salary	9,807	8,100	8,100	8,100	8,222	8,387	8,471	8,550	8,721	8,721	8,721	0	0.0%
36	Assessor's Admin Asst	19,675	10,566	12,273	12,506	12,694	12,948	13,077	13,196	13,460	13,729	14,004	275	2.0%
37	Assessor's Expense	3,120	1,620	2,000	1,620	1,620	1,500	1,500	1,500	1,800	1,800	1,800	0	0.0%
38	Assessor's Computer Support	4,675	4,900	4,900	4,900	4,900	5,500	7,500	7,500	7,500	7,500	7,500	0	0.0%
39	Updating Tax Maps	1,575	1,500	1,575	1,500	1,800	2,100	2,100	2,100	2,250	2,250	2,250	0	0.0%
40	Assessor's Data Proc/Reval	13,500	12,600	12,600	12,250	12,250	12,250	10,850	10,850	10,850	15,400	15,400	0	0.0%
41	**TOTAL ASSESSORS**	**52,351**	**39,285**	**41,448**	**40,876**	**41,486**	**42,685**	**43,498**	**43,696**	**44,581**	**49,400**	**49,675**	**275**	**0.6%**
43	**4. TAX COLLECTOR/TREASURER**													
44	Coll/Treasurer Salary	45,627	44,424	45,086	45,987	46,677	47,611	48,087	50,663	51,676	52,710	53,764	1,054	2.0%
45	Coll/Treasurer Sec 108P	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
46	Assistant Treasurer						4,045	4,085	4,126	5,775	5,891	6,009	118	2.0%
47	Coll/Treasurer Expense	12,500	11,153	11,530	13,980	13,980	11,405	15,669	17,519	17,514	17,175	18,213	1,038	6.0%
48	Gov't Acct Standards Board (GASB45)	0	1,200	0	0	0	1,500	0	0	0	0	0	0	#DIV/0!
49	Town Postage	11,200	9,600	9,600	9,200	9,200	9,358	9,808	9,808	10,500	11,250	10,800	-450	-4.0%
50	**TOTAL TC/TREASURER**	**70,327**	**67,377**	**67,216**	**70,167**	**70,857**	**74,919**	**78,649**	**83,116**	**86,465**	**88,026**	**89,786**	**1,760**	**2.0%**
52	**5. TOWN CLERK**													
53	Town Clerk Salary	39,930	36,050	37,050	37,791	38,358	39,125	39,516	40,415	41,223	42,047	42,888	841	2.0%
54	Town Clerk Sec 19K	1,000	835	835	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%

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COLA 2%

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1		**FY09**	**FY10**	**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY 17**	**FY 18**	**FY 19**		
2	**FY18 BUDGET DETAIL SHEET**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**BUDGET REQUEST**	**Change from FY18 FINAL**	
56	Town Clerk Expense	2,047	1,500	2,000	2,000	2,000	2,145	2,145	2,145	2,145	2,690	2,295	-395	-14.7%
57	Town Clerk Archival	1,555	555	1,055	890	0	100	100	100	100	100	800	700	700.0%
58	Town Code Update	2,500	1,250	1,500	1,500	2,390	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
59	**TOTAL TOWN CLERK**	**47,232**	**40,191**	**42,440**	**43,181**	**43,748**	**44,370**	**44,761**	**45,660**	**46,468**	**47,837**	**48,983**	**1,146**	**2.4%**
61	**6. ELECTIONS & REGISTRAR**													
62	Elections/Reg Wages	4,000	2,250	**3,700**	2,700	3,700	2,200	4,500	2,600	5,568	2,500	6,500	4,000	160.0%
63	Elections/Reg Expense	7,800	4,100	5,718	4,700	6,858	5,258	5,158	3,858	6,150	4,850	7,200	2,350	48.5%
64	**TOTAL ELECT.&REGISTRATION**	**11,800**	**6,350**	**9,418**	**7,400**	**10,558**	**7,458**	**9,658**	**6,458**	**11,718**	**7,350**	**13,700**	**6,350**	**86.4%**
66	**7. COMMITTEES & BOARDS**													
67	Conservation Commission	4,300	2,150	2,500	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	0	0.0%
68	Historical Commission	400	200	200	200	200	200	200	200	200	200	200	0	0.0%
69	Zoning Board Expense	500	400	400	400	400	400	500	500	500	500	500	0	0.0%
70	Planning Board Salary	3,000	2,400	2,400	2,400	2,400	2,400	2,550	2,550	2,550	2,550	2,550	0	0.0%
71	Planning Board Expense	2,437	1,219	1,219	1,219	2,000	2,000	2,000	2,000	2,000	2,000	2,550	550	27.5%
72	Finance Committee Expense	200	100	100	100	100	100	155	155	155	155	155	0	0.0%
73	Telcomm Salary	5,427	5,427	5,427	5,536	5,620	5,732	5,790	2,527	2,577	0	0	0	#DIV/0!
74	Telcomm Comm Expense	3,568	3,568	3,568	3,671	4,200	4,200	4,200	4,183	4,183	2,183	53,000	50,817	2327.9%
76	**TOTAL COMMITTEES & BOARDS**	**19,832**	**15,464**	**15,814**	**15,776**	**17,170**	**17,282**	**17,645**	**14,365**	**14,415**	**9,838**	**61,205**	**51,367**	522.1%
78	**8. TOWN BUILDINGS**													
81	Town Office Operation	5,130	5,400	5,660	5,760	5,850	5,935	6,176	6,176	6,176	6,176	6,176	0	0.0%
82	Town Office Supplies	2,477	1,750	1,750	1,750	1,750	1,750	1,800	1,830	1,830	2,100	2,100	0	0.0%
83	Town Office Energy	15,500	14,670	14,400	14,650	16,050	15,725	15,725	16,793	16,793	6,093	6,093	0	0.0%
84	Town Telephone Expense	6,000	4,000	4,000	3,650	3,650	4,165	4,165	4,165	4,165	2,165	2,165	0	0.0%
85	Graves Library Building	4,840	4,040	3,636	3,636	3,636	3,636	3,636	3,636	3,636	3,636	3,340	-296	-8.1%
86	Old Fire Station	1	1	1	1	1	1	1	1	1	1	1	0	0.0%
87	Highway Garage	1,750	1,250	1,250	1,250	1,250	1,250	1,250	1,650	1,650	1,650	1,650	0	0.0%
88	Highway Garage Energy	10,700	10,100	10,100	10,100	10,100	10,100	10,100	10,100	10,100	7,100	7,100	0	0.0%
89	New Library Bldg Operating	16,471	14,131	14,131	14,131	14,131	12,461	12,773	12,773	12,773	14,333	14,333	0	0.0%
90	Sunderland Public Library Energy	20,000	20,000	20,000	16,000	16,000	16,000	15,770	21,433	21,433	4,433	4,433	0	0.0%
91	Public Safety Complex	5,300	6,500	6,500	6,500	6,695	7,195	7,195	9,595	9,595	9,595	9,595	0	0.0%
92	Public Safety Complex Energy	36,000	34,200	34,200	31,070	24,810	26,000	26,780	26,780	26,780	15,280	15,280	0	0.0%
93	Town Building Maintenance	25,070	13,507	12,000	11,500	11,500	11,670	12,000	13,000	13,000	12,000	12,000	0	0.0%
94	Energy Contingency	10,000	3,500	7,000	9,000	9,000	9,000	11,230	12,000	12,000	9,000	9,000	0	0.0%
96	Municipal Bldgs Energy/Solar										120,017	83,017	-37,000	-30.8%
97	**TOTAL TOWN BUILDINGS**	**159,239**	**133,049**	**134,628**	**128,998**	**124,423**	**124,888**	**128,601**	**139,932**	**139,932**	**213,579**	**176,283**	**-37,296**	**-17.5%**
99														
100	**TOTAL GENERAL GOVERNMENT**	**542,980**	**457,424**	**471,323**	**467,338**	**476,779**	**485,618**	**509,643**	**534,543**	**551,012**	**630,444**	**673,542**	**43,098**	**6.8%**
102	**9. POLICE DEPARTMENT**													
103	Police Chief Wages	59,894	59,894	59,894	61,094	62,294	62,294	63,005	63,005	72,000	72,000	74,160	2,160	3.0%
105	Full time Officer Wages	156,857	168,397	172,607	179,234	189,234	189,234	201,101	198,527	220,000	227,450	251,185	23,735	10.4%
106	Full time Officer/Quinn Bonus	10,275	10,691	10,943	15,943	15,943	16,019	16,019	12,319				0	#DIV/0!

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1		**FY09**	**FY10**	**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY 17**	**FY 18**	**FY 19**		
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107	Police Dept Overtime	18,000	13,000	13,000	9,700	9,700	15,300	15,500	15,500	15,500	15,500	15,965	465	3.0%
108	Part time Police Wages	48,654	19,693	19,693	14,500	14,500	14,892	15,536	39,373	51,000	58,160	57,712	-448	-0.8%
109	Police Clerk Wages	21,100	15,330	16,613	17,566	17,830	20,115	20,317	23,753	24,228	24,713	25,207	494	2.0%
110	Police Dept Expense	32,890	22,500	22,500	17,850	21,350	24,400	25,000	25,000	25,000	31,659	34,009	2,350	7.4%
111	Police Dept Fuel Expense	20,000	11,500	11,500	11,000	11,000	10,000	12,000	12,500	12,500	12,500	12,500	0	0.0%
112	**TOTAL POLICE DEPARTMENT**	**367,669**	**321,005**	**326,750**	**326,887**	**341,851**	**352,254**	**368,478**	**389,977**	**420,228**	**441,982**	**470,738**	**28,756**	**6.5%**
114	**10. FIRE DEPARTMENT**													
115	Fire Chief Wages	11,076	9,776	11,076	11,298	11,468	11,697	11,814	8,699	17,572	17,923	18,282	359	2.0%
117	Part time Firefighter							12,941	13,071	13,202	13,466	13,735	269	2.0%
118	Assistant Chief Wages	5,174	5,174	5,174	5,174	5,252	5,357	5,411	8,699	0	0	0	0	#DIV/0!
123	Fire Dept Wages	11,076	11,076	11,076	11,076	17,000	17,340	17,513	17,689	19,643	20,036	20,437	401	2.0%
124	Fire Dept Expense	9,000	10,700	10,700	10,700	12,000	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
125	Fire Dept Replacement Equip	7,575	2,218	2,218	2,218	21,000	21,000	21,000	21,000	21,000	21,000	21,000	0	0.0%
127	South County EMS					0	155,367	235,948	235,972	191,347	162,438	198,893	36,455	22.4%
128	**TOTAL FIRE DEPARTMENT**	**122,660**	**117,703**	**119,143**	**120,079**	**172,377**	**282,658**	**316,627**	**317,130**	**274,764**	**246,863**	**284,347**	**37,484**	**15.2%**
130	**11. TOWN INSPECTORS**													
131	Building Inspector Salary	27,772	21,669	21,773	22,208	22,542	22,993	19,695	19,892	20,290	20,696	21,110	414	2.0%
132	Building inspecter Alternate	1,250	625	625	625	625	625	825	825	825	825	825	0	0.0%
133	Building Inspector Expense	1,755	600	750	750	750	750	650	650	1,532	650	650	0	0.0%
134	Animal Inspector	100	100	100	100	100	100	100	100	100	100	100	0	0.0%
135	**TOTAL TOWN INSPECTORS**	**30,877**	**22,994**	**23,248**	**23,683**	**24,017**	**24,468**	**21,270**	**21,467**	**22,747**	**22,271**	**22,685**	**414**	**1.9%**
137	**12. OTHER PROTECTION**													
138	Civil Defense	4,500	4,250	4,250	4,350	4,500	4,500	4,500	4,500	4,500	4,500	5,159	659	14.6%
139	Radio Sys Svce Fee Police/Fire	5,095	5,310	5,310	5,310	5,500	5,900	4,634	5,000	5,000	7,774	7,911	137	1.8%
140	Animal Control	7,500	4,500	4,500	4,680	4,680	4,680	4,680	4,680	4,680	3,680	3,680	0	0.0%
141	Crossing Guard	1	1	1	1	1	1	1	1	1	1	1	0	0.0%
142	Street Lights	12,628	10,300	10,570	10,570	10,570	10,570	10,570	12,790	12,790	0	0	0	#DIV/0!
143	**TOTAL OTHER PROTECTION**	**29,724**	**24,361**	**24,631**	**24,911**	**25,251**	**25,651**	**24,385**	**26,971**	**26,971**	**15,955**	**16,751**	**796**	**5.0%**
145	**TOTAL PROTECTION**	**550,930**	**486,063**	**493,772**	**495,560**	**563,496**	**685,032**	**730,760**	**755,545**	**744,710**	**727,071**	**794,521**	**67,450**	**9.3%**
147	**13. HIGHWAY**													
148	Highway Super Wages	51,234	42,076	48,181	49,145	49,883	51,533	52,049	56,110	57,232	58,377	59,545	1,168	2.0%
149	Highway Laborer Wages	69,321	61,281	65,326	66,632	67,632	69,884	70,583	75,373	76,880	81,952	83,591	1,639	2.0%
150	Highway Seasonal Wages	11,631	3,631	3,631	3,631	3,686	3,760	4,000	4,040	4,500	5,040	6,040	1,000	19.8%
151	Highway Labor Overtime	3,000	1,500	1,500	1,500	1,500	1,530	1,545	1,561	1,561	1,561	1,561	0	0.0%
152	Highway Snow/Ice Wages	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	14,000	5,000	55.6%
153	Highway Maint Expense	47,800	46,000	46,000	42,500	42,500	44,000	44,000	44,500	45,500	47,500	50,002	2,502	5.3%
154	Highway Snow/Ice Expense	21,750	21,750	31,750	31,750	31,750	31,750	31,750	31,750	31,750	31,750	36,750	5,000	15.7%
155	Highway Secretarial Help	2,803	2,598	2,828	2,990	3,035	3,096	3,127	3,168	3,231	3,296	3,362	66	2.0%
156	Road Machinery	19,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	17,500	1,500	9.4%
157	County Fee for Highway Svcs	2,200	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!

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158	Highway Fuel Exp	12,000	8,000	8,000	9,500	9,500	10,000	10,500	10,500	10,500	10,500	9,500	-1,000	-9.5%
160	Drainage Ditches	1	1	1	1	1	1	1	1	1	1	1	0	0.0%
161	Sidewalks	1	1	1	1	1	1	1	1	1	1	1	0	0.0%
162	Tree Warden Expense	10,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	6,500	7,500	1,000	15.4%
163	**TOTAL HIGHWAY**	**259,741**	**219,338**	**239,718**	**240,150**	**241,988**	**248,055**	**250,056**	**259,504**	**263,656**	**271,478**	**289,353**	**17,875**	**6.6%**
165	**14. HEALTH & SANITATION**													
166	Fr County Solid Waste Dist	4,141	4,083	4,150	4,020	6,672	2,170	2,412	2,583	2,706	2,706	2,706	0	0.0%
169	Bulky Item Days	6,000	1	1	1	1	1	1	1	1	1	1	0	0.0%
170	Hazardous Waste Days	1	1	1	1	1	1	1	1	1	1	1	0	0.0%
171	Landfill Monitoring			5,500	5,500	5,500	5,000	5,000	5,200	4,750	4,750	4,750	0	0.0%
172	Riverside Cemetery	6,484	1	2,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
173	Care of Veterans Graves	200	200	200	200	200	200	200	200	200	200	200	0	0.0%
174	Board of Health Agent	5,704	11,854	11,861	12,133	12,315	12,561	12,687	12,743	12,998	12,998	11,606	-1,392	-10.7%
175	Board of Health Expense	4,000	5,500	4,500	2,500	2,580	550	550	550	550	550	550	0	0.0%
176	**TOTAL HEALTH & SANITATION**	**195,163**	**47,540**	**28,213**	**26,355**	**29,269**	**23,483**	**23,851**	**24,278**	**24,206**	**24,206**	**22,814**	**-1,392**	**-5.8%**
178	**15. LIBRARY**													
179	Library Director Wages	42,865	42,865	42,865	43,722	44,378	45,266	45,718	46,175	47,098	49,924	50,922	998	2.0%
180	Library Support Wages	42,881	42,881	42,881	46,024	47,516	48,466	49,451	51,946	55,634	59,779	60,975	1,196	2.0%
181	Library Expense	28,675	6,821	15,503	15,503	20,503	24,173	24,278	24,885	24,885	23,885	26,000	2,115	8.9%
182	**TOTAL LIBRARY**	**114,421**	**92,567**	**101,249**	**105,249**	**112,397**	**117,905**	**119,447**	**123,006**	**127,617**	**133,588**	**137,897**	**4,309**	**3.2%**
184	**16. SCHOOLS**													
185	Elementary School	2,169,938	1,888,990	1,939,165	1,960,997	1,973,343	2,006,222	2,039,780	2,088,749	2,312,849	2,422,938	2,522,153	99,215	4.1%
187	School Transportation	128,030	94,432	83,120	84,920	77,943	79,510	64,220	67,851	63,341	65,400	80,679	15,279	23.4%
188	**Total Elementary**	**2,297,968**	**1,983,422**	**2,022,285**	**2,045,917**	**2,051,286**	**2,085,732**	**2,104,000**	**2,156,600**	**2,376,190**	**2,488,338**	**2,602,832**	**114,494**	**4.6%**
191	Franklin County Tech Assessment	129,916	270,898	223,051	247,173	219,934	198,446	136,045	158,406	97,748	101,400	170,950	69,550	68.6%
195	Frontier Regional School	1,401,556	1,490,253	1,542,147	1,555,742	1,613,623	1,628,289	1,780,651	1,698,508	1,687,157	1,704,552	1,762,593	58,041	3.4%
196	Transportation (FRS)	8,637	19,803	46,273	35,944	37,713	38,180	30,355	24,944	19,223	26,885	34,296	7,411	27.6%
199	Out-of-District Tuition									34,556	34,000	34,000	0	0.0%
200	Out-of-District Transportation									11,610	11,610	12,060	450	3.9%
201	**TOTAL SCHOOLS**	**3,838,076**	**3,764,376**	**3,833,756**	**3,884,776**	**3,922,556**	**3,950,647**	**4,051,051**	**4,038,458**	**4,226,484**	**4,366,785**	**4,616,731**	**249,946**	**5.7%**
203	**17. BENEFITS & INSURANCE**													
204	County Retirement Assessment	188,900	205,259	172,949	173,341	184,959	201,096	209,431	216,523	218,104	230,487	246,075	15,588	6.8%
205	Worker's Compensation	20,300	13,600	13,600	13,600	13,872	14,700	14,700	15,106	15,484	20,850	23,640	2,790	13.4%
206	Chap. 720 Unemployment	6,000	8,000	30,000	26,000	26,000	25,000	25,000	25,000	25,000	20,000	20,000	0	0.0%
207	Town Employees Medical	185,000	175,755	175,000	180,000	180,000	190,000	180,000	186,600	228,419	293,788	343,186	49,398	16.8%
208	OPEB Trust Fund (new FY16)								24,233	23,667	28,322	32,514	4,192	14.8%
210	Medicare	38,000	40,000	38,000	38,000	38,000	38,000	38,000	42,251	45,000	46,910	65,126	18,216	38.8%
211	Town Insurance	77,779	66,400	65,000	63,050	64,311	64,311	65,960	72,436	74,247	70,843	70,843	0	0.0%
212	**TOTAL BENEFITS & INSURANCE**	**516,979**	**509,734**	**495,269**	**494,711**	**507,862**	**533,107**	**533,091**	**582,149**	**629,921**	**711,200**	**801,384**	**90,184**	**12.7%**
214	**18. MISCELLANEOUS & RESERVE**													
216	Recreation Coordinator	14,261	9,507	9,507	8,083	8,205	8,369	8,453	8,537	8,708	8,708	8,882	174	2.0%

FY 19 BUDGET WORKSHEET

MIIA 60%
COLA 2%

	B	F	L	T	AH	AP	BB	BH	BZ	CA	CB	CC	CD	CE
1		**FY09**	**FY10**	**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY 17**	**FY 18**	**FY 19**		
2	**FY18 BUDGET DETAIL SHEET**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**Budget FINAL**	**BUDGET REQUEST**	**Change from FY18 FINAL**	
217	Town Park	1,500	1,000	1,000	1,000	1,000	1,750	1,750	1,750	1,750	1,000	1,500	500	50.0%
218	Maintenance Town Recreational Fields (NEW)										5,000	5,000	0	0.0%
219	FRCOG Assessment	25,856	24,866	23,579	23,265	23,980	25,949	27,441	22,819	23,327	23,856	22,620	-1,236	-5.2%
220	Memorial Day	1,200	960	960	960	960	960	960	960	960	960	960	0	0.0%
221	Council on Aging	100	100	100	100	100	100	100	100	100	100	100	0	0.0%
222	South County Senior Center	4,500	4,500	8,644	8,744	9,533	10,602	10,717	13,272	15,701	12,888	13,069	181	1.4%
223	District Vet. Assessment	5,985	6,176	6,176	4,831	4,831	5,500	5,473	6,941	5,061	6,116	6,234	118	1.9%
224	Soldiers & Vets Benefits	2,500	3,500	24,343	12,000	24,200	28,800	41,693	42,320	43,260	34,272	34,272	0	0.0%
225	Reserve Fund	15,000	10,000	10,000	15,000	15,000	15,000	15,000	17,000	17,000	17,000	17,000	0	0.0%
226	Capital Stabilization	1	1	1	1	1	1	1	1	1	1		-1	-100.0%
227	**TOTAL MISC. & RESERVE FUND**	**71,403**	**60,910**	**84,610**	**73,984**	**87,810**	**97,031**	**111,588**	**113,700**	**115,868**	**109,901**	**109,637**	**-264**	**-0.2%**
229	**TOTAL OPERATING BUDGET**	**6,089,694**	**5,637,952**	**5,747,910**	**5,788,123**	**5,942,157**	**6,140,878**	**6,329,487**	**6,431,183**	**6,683,474**	**6,974,673**	**7,445,879**	**471,206**	**6.8%**
231	**19. WASTEWATER TREAT PLANT**													
232	WWTP Expense (Sewer Users)	49,000	49,000	49,000	49,000	49,000	49,000	49,000	50,633	50,633	18,633	50,633	32,000	171.7%
233	WWTP Purchased Serv.	149,525	149,525	150,365	153,924	157,780	163,314	170,679	179,213	187,256	193,792	198,624	4,832	2.5%
234	WWTP Equip. Evaluation	10,000	10,000	10,000	10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
235	WWTP Sludge Removal	43,622	43,622	46,464	47,858	49,534	81,510	56,769	51,944	59,691	59,691	59,691	0	0.0%
236	Sewer Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
237	**TOTAL WWTP BUDGET**	**272,147**	**272,147**	**275,829**	**280,782**	**286,314**	**328,824**	**311,448**	**316,790**	**332,580**	**307,116**	**343,948**	**36,832**	**12.0%**
239	**20. DEBT & INTEREST**													
240	Interest on short term debt		7,500	7,500	1	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
241	Library Principal	67,000	68,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	0	0.0%
242	Library Interest	35,153	32,808	30,258	27,658	25,058	22,458	19,858	17,258	14,577	11,814	8,970	-2,844	-24.1%
243	PSC Principal	98,000	97,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	0	0.0%
244	PSC Interest	51,290	47,860	44,223	40,423	36,623	32,823	29,023	25,223	21,304	17,267	13,110	-4,157	-24.1%
247	Title V Loan Repayment	5,120	5,120	5,155	5,155	5,155	5,155	5,155	5,063	5,063	5,063	5,063	0	0.0%
248	Sewer Relining Principal				35,000	29,223	29,223	29,223	29,223	29,223	29,220	29,220	0	0.0%
249	Sewer Relining Interest				7,000	2,545	1,189	1,315	840	756	2,455	1,058	-1,397	-56.9%
250	Energy PC Principal					28,600	28,600	28,600	28,600	28,600	28,600	28,600	0	0.0%
251	Energy PC Interest					2,603	1,287	1,501	999	888	3,361	2,689	-672	-20.0%
252	**TOTAL DEBT & INTEREST**	**629,833**	**625,558**	**607,806**	**628,107**	**636,877**	**617,005**	**276,675**	**269,206**	**262,411**	**259,780**	**250,710**	**-9,070**	**-3.5%**
254	**GRAND TOTAL**	**6,991,674**	**6,535,657**	**6,631,545**	**6,697,012**	**6,865,348**	**7,086,707**	**6,917,610**	**7,017,179**	**7,278,465**	**7,541,569**	**8,040,537**	**498,968**	**6.6%**