

DATE				Decrease	Percent		
Account	Description	Budget 2018-2019	Budget 2017-2018	Increase	Change	Budget 2016-17	Actuals 2016-17
				2017-2018 to	2017-2018 to		
				2018-2019	2018-2019		
GENERAL GOVERNMENT							
GENERAL GOV TOTAL		\$ 925,776.00	\$ 955,959.00	\$ (30,183.00)	-3.16%	\$ 844,788.00	\$ 805,718.00
General Gove	Administrative	\$ 327,143.00	\$ 310,456.00	\$ 16,687.00	5.37%	\$ 252,644.00	\$ 238,996.00
10-01-01-05	FICA - Election/Health Ins buy ou	\$ 1,533.00	\$ 1,201.00	\$ 332.00	27.64%	\$ 293.00	\$ 1,278.00
10-01-01-06	Health Insurance	\$ 147,297.00	\$ 165,893.00	\$ (18,596.00)	-11.21%	\$ 113,101.00	\$ 102,409.00
10-01-01-07	Life Ins <i>Maine PERS retirees</i>	\$ 808.00	\$ 1,179.00	\$ (371.00)	-31.47%	\$ 660.00	\$ 895.00
10-01-01-10	Elections	\$ 5,646.00	\$ 5,483.00	\$ 163.00	2.97%	\$ 5,889.00	\$ 5,523.00
10-01-02-04	Other Mileage	\$ 1,200.00	\$ 963.00	\$ 237.00	24.61%	\$ 752.00	\$ 1,338.00
10-01-03-01	Membership Dues	\$ 575.00	\$ 685.00	\$ (110.00)	-16.06%	\$ 685.00	\$ 620.00
10-01-03-02	Chamber of Comm	\$ 300.00	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ 330.00
10-01-03-03	MMA	\$ 5,560.00	\$ 5,415.00	\$ 145.00	2.68%	\$ 5,222.00	\$ 5,157.00
10-01-04-03	Tax Bills	\$ 2,912.00	\$ 2,678.00	\$ 234.00	8.74%	\$ 2,678.00	\$ 2,443.00
10-01-04-04	Town Report	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ -
10-01-05-01	Training and Workshops	\$ 1,000.00	\$ 1,400.00	\$ (400.00)	-28.57%	\$ 1,110.00	\$ 621.00
10-01-10-02	Postage	\$ 8,000.00	\$ 8,200.00	\$ (200.00)	-2.44%	\$ 9,500.00	\$ 9,404.00
10-01-10-06	Books and Periodicals	\$ 275.00	\$ 274.00	\$ 1.00	0.36%	\$ 274.00	\$ 23.00
10-01-12-01	Computer Repairs	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$ 825.00
10-01-14-01	Equipment Rental (Copiers)	\$ 6,070.00	\$ 6,067.00	\$ 3.00	0.05%	\$ 4,487.00	\$ 3,659.00
10-01-14-03	Computer Software License	\$ 29,105.00	\$ 20,687.00	\$ 8,418.00	40.69%	\$ 17,769.00	\$ 17,759.00
10-01-15-01	General Liab	\$ 4,716.00	\$ 4,947.00	\$ (231.00)	-4.67%	\$ 4,723.00	\$ 4,711.00
10-01-15-02	Workers Comp	\$ 53,237.00	\$ 27,778.00	\$ 25,459.00	91.65%	\$ 27,570.00	\$ 25,735.00
10-01-15-03	Public Officials Liability	\$ 6,274.00	\$ 5,386.00	\$ 888.00	16.49%	\$ 5,561.00	\$ 5,129.00
10-01-15-08	Crime Ins	\$ 675.00	\$ 675.00	\$ -	0.00%	\$ 1,400.00	\$ 640.00
10-01-20-01	Legal Services	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%	\$ 12,000.00	\$ 20,641.00
10-01-20-02	Audit	\$ 14,575.00	\$ 13,750.00	\$ 825.00	6.00%	\$ 12,875.00	\$ 12,875.00
10-01-20-03	Advertising	\$ 6,380.00	\$ 6,380.00	\$ -	0.00%	\$ 6,380.00	\$ 2,968.00
10-01-20-05	Registry of Deeds	\$ 6,505.00	\$ 6,505.00	\$ -	0.00%	\$ 6,505.00	\$ 5,084.00
10-01-20-07	Banking/Investment Fees	\$ -	\$ -	\$ -	0.00%	\$ 300.00	\$ -
10-09-10-01	Office Supplies	\$ 8,000.00	\$ 8,110.00	\$ (110.00)	-1.36%	\$ 8,110.00	\$ 7,805.00
10-09-10-03	Computer Supplies	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ 260.00
10-09-10-22	TO Equipment	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00	\$ 864.00

DATE				Decrease	Percent		
Account	Description	Budget 2018-2019	Budget 2017-2018	Increase	Change	Budget 2016-17	Actuals 2016-17
General Gove	Town Manager	\$ 107,514.00	\$ 106,267.00	\$ 1,247.00	1.17%	\$ 104,296.00	\$ 99,545.00
10-02-01-01	Town Mgr Salary	\$ 89,694.00	\$ 87,720.00	\$ 1,974.00	2.25%	\$ 87,046.00	\$ 81,462.00
10-02-01-05	Town Mgr FICA/MED	\$ 6,825.00	\$ 6,846.00	\$ (21.00)	-0.31%	\$ 7,127.00	\$ 7,264.00
10-02-01-08	Town Mgr ICMA Retirement	\$ 8,386.00	\$ 7,896.00	\$ 490.00	6.21%	\$ 6,093.00	\$ 7,653.00
10-02-03-01	Town Manager Dues	\$ 155.00	\$ 145.00	\$ 10.00	6.90%	\$ 200.00	\$ -
10-02-02-04	Town Mgr Mileage	\$ 1,070.00	\$ -	\$ 1,070.00	100.00%	\$ 1,670.00	\$ 107.00
10-02-05-02	Town Mgr Allocation	\$ 724.00	\$ 3,000.00	\$ (2,276.00)	-75.87%	\$ 1,500.00	\$ 2,509.00
10-02-06-04	Cell Phone	\$ 660.00	\$ 660.00	\$ -	0.00%	\$ 660.00	\$ 550.00
General Gove	Town Clerk	\$ 64,222.00	\$ 56,530.00	\$ 7,692.00	13.61%	\$ 52,839.00	\$ 51,362.00
10-03-01-01	Admin. Asst. / Town Clerk	\$ 55,000.00	\$ 48,000.00	\$ 7,000.00	14.58%	\$ 45,820.00	\$ 45,116.00
10-03-01-05	Town Clerk FICA/MED	\$ 4,515.00	\$ 3,929.00	\$ 586.00	14.91%	\$ 3,681.00	\$ 3,437.00
10-03-01-08	Town Clerk ICMA Retirement	\$ 4,015.00	\$ 3,360.00	\$ 655.00	19.49%	\$ 2,291.00	\$ 2,241.00
10-03-02-04	Town Clerk Mileage	\$ 442.00	\$ 536.00	\$ (94.00)	-17.54%	\$ 447.00	\$ 56.00
10-03-05-01	Town Clerk Dues & Training	\$ 250.00	\$ 705.00	\$ (455.00)	-64.54%	\$ 600.00	\$ 512.00
General Gove	Finance Director	\$ 135,636.00	\$ 148,932.00	\$ (13,296.00)	-8.93%	\$ 101,344.00	\$ 100,559.00
10-04-01-01	Finance Director	\$ 57,254.00	\$ 55,994.00	\$ 1,260.00	2.25%	\$ 51,881.00	\$ 52,170.00
10-04-01-02	Finance Assistant	\$ 43,000.00	\$ 40,000.00	\$ 3,000.00	7.50%	\$ 36,234.00	\$ 36,498.00
10-04-01-03	Finance Clerk - Floater	\$ 31,902.00	\$ 31,200.00	\$ 702.00	2.25%		\$ -
10-04-01-05	FICA/MED	\$ 10,965.00	\$ 10,412.00	\$ 553.00	5.31%	\$ 7,079.00	\$ 6,131.00
10-04-01-08	ICMA Retire.	\$ 9,648.00	\$ 8,904.00	\$ 744.00	8.36%	\$ 4,406.00	\$ 4,419.00
10-04-02-04	Finance Dept. Mileage	\$ 1,070.00	\$ 1,177.00	\$ (107.00)	-9.09%	\$ 799.00	\$ 572.00
10-04-03-01	Finance Dept. Member Dues	\$ 240.00	\$ 285.00	\$ (45.00)	-15.79%	\$ 285.00	\$ 220.00
10-04-05-01	Finance Director Training	\$ 750.00	\$ 600.00	\$ 150.00	25.00%	\$ 300.00	\$ 189.00
10-04-06-04	F. Director Cell Phone Reimb	\$ 360.00	\$ 360.00	\$ -	0.00%	\$ 360.00	\$ 360.00
10-04-00-00	Position shared with School	\$ (19,553.00)	\$ -	\$ (19,553.00)	0.00%	\$ -	\$ -
General Gove	Assessor	\$ 92,036.00	\$ 111,756.00	\$ (19,720.00)	-17.65%	\$ 100,472.00	\$ 99,279.00
10-05-01-01	Assessor Salary	\$ 35,788.00	\$ -	\$ 35,788.00	100.00%	\$ 90,056.00	\$ 90,169.00
10-05-01-03	Assessor Part-timers	\$ 43,239.00	\$ 97,514.00	\$ (54,275.00)	-55.66%		

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10-05-01-05	Assessor FICA/MED	\$ 6,046.00	\$ 7,634.00	\$ (1,588.00)	-20.80%	\$ 6,890.00	\$ 5,979.00
10-05-01-08	Assessor ICMA Retirement	\$ 2,613.00	\$ 2,476.00	\$ 137.00	5.53%	\$ -	\$ -
10-05-02-04	Assessor Mileage	\$ 1,000.00	\$ 1,128.00	\$ (128.00)	-11.35%	\$ 1,128.00	\$ 1,493.00
10-05-04-02	Assessor Maps	\$ 250.00	\$ 500.00	\$ (250.00)	-50.00%	\$ 200.00	\$ -
10-05-03-01	Assessor Membership Dues	\$ 80.00	\$ 84.00	\$ (4.00)	-4.76%	\$ 223.00	\$ 84.00
10-05-06-04	Assessor Wifi (1/2)	\$ 120.00	\$ -	\$ 120.00	100.00%	\$ -	\$ -
10-05-10-01	Assess Office Sup	\$ 1,700.00	\$ 1,250.00	\$ 450.00	36.00%	\$ 1,400.00	\$ 1,018.00
10-05-05-01	Assessor Training	\$ 1,200.00	\$ 1,170.00	\$ 30.00	2.56%	\$ 575.00	\$ 536.00
General Gove	Code Officer	\$ 44,489.00	\$ 65,138.00	\$ (20,649.00)	-31.70%	\$ 56,014.00	\$ 55,673.00
10-06-01-02	Code Officer Wages	\$ 35,788.00	\$ 55,000.00	\$ (19,212.00)	-34.93%	\$ 48,161.00	\$ 48,576.00
10-06-01-05	Code Officer FICA/MED	\$ 2,768.00	\$ 4,503.00	\$ (1,735.00)	-38.53%	\$ 3,834.00	\$ 3,695.00
10-06-01-08	Code Officer ICMA Retirement	\$ 2,613.00	\$ 3,850.00	\$ (1,237.00)	-32.13%	\$ 2,409.00	\$ 2,474.00
10-06-02-04	Code Officer Mileage	\$ 1,000.00	\$ 1,445.00	\$ (445.00)	-30.80%	\$ 1,270.00	\$ 569.00
10-06-05-01	Code Officer Training	\$ 600.00					
10-06-06-04	Code Officer Wifi	\$ 120.00	\$ 240.00	\$ (120.00)	-50.00%	\$ 240.00	\$ 160.00
10-01-14-03	Computer Software	\$ 1,600.00	\$ 100.00	\$ 1,500.00	1500.00%	\$ 100.00	\$ 199.00
General Gove	Clerks	\$ 80,992.00	\$ 84,165.00	\$ (3,173.00)	-3.77%	\$ 107,771.00	\$ 100,771.00
10-07-01-02	Deputy Clerks	\$ 70,088.00	\$ 72,821.00	\$ (2,733.00)	-3.75%	\$ 95,140.00	\$ 89,161.00
10-07-01-05	Clerks FICA/MED	\$ 5,789.00	\$ 6,246.00	\$ (457.00)	-7.32%	\$ 7,784.00	\$ 6,710.00
10-07-01-08	Clerks ICMA Retirement	\$ 5,115.00	\$ 5,098.00	\$ 17.00	0.33%	\$ 4,847.00	\$ 4,900.00
General Gove	Municipal Building	\$ 23,748.00	\$ 21,303.00	\$ 2,445.00	11.48%	\$ 20,317.00	\$ 12,925.00
10-08-06-01	MB Electric	\$ 5,700.00	\$ 5,700.00	\$ -	0.00%	\$ 5,700.00	\$ 4,605.00
10-08-06-03	MB Phones	\$ 4,840.00	\$ 5,760.00	\$ (920.00)	-15.97%	\$ 5,760.00	\$ 1,985.00
10-08-06-05	MB Heating Oil	\$ 4,000.00	\$ 4,500.00	\$ (500.00)	-11.76%	\$ 4,250.00	\$ 2,535.00
10-08-10-04	MB Maint.	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	\$ 2,900.00	\$ 1,824.00
10-08-10-08	Cleaning Supplies	\$ 600.00	\$ 500.00	\$ 100.00	33.33%	\$ 300.00	\$ 221.00
10-08-15-04	MB Property Insurance	\$ 1,608.00	\$ 1,843.00	\$ (235.00)	-18.70%	\$ 1,257.00	\$ 1,755.00
10-08-tbd	MB Cleaning Service	\$ 4,000.00	\$ -	\$ 4,000.00	2666.67%	\$ 150.00	\$ -
				\$ -			
General Gove	Town Council	\$ 13,833.00	\$ 15,408.00	\$ (1,575.00)	-10.22%	\$ 15,885.00	\$ 14,582.00

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10-10-01-04	Council Stipend	\$ 10,850.00	\$ 10,850.00	\$ -	0.00%	\$ 10,850.00	\$ 10,850.00
10-10-01-05	Council FICA/MED	\$ 983.00	\$ 983.00	\$ -	0.00%	\$ 830.00	\$ 884.00
10-10-04-01	Council Projects	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$ 2,181.00
10-10-05-07	AV Internships	\$ -	\$ 1,575.00	\$ (1,575.00)	-100.00%	\$ 2,205.00	\$ 667.00
General Gove	Town Boards	\$ 8,505.00	\$ 8,502.00	\$ 3.00	0.04%	\$ 8,502.00	\$ 7,711.00
10-11-01-03	Part-Time		\$ -	\$ -	#DIV/0!	\$ -	\$ -
10-11-01-04	Stipends	\$ 2,128.00	\$ 2,128.00	\$ -	0.00%	\$ 2,128.00	\$ 1,976.00
10-11-01-05	Town Boards FICA/MED	\$ 547.00	\$ 547.00	\$ -	0.00%	\$ 547.00	\$ 531.00
10-11-04-02	Plan Bd Maps	\$ 5,620.00	\$ 5,617.00	\$ 3.00	0.05%	\$ 5,617.00	\$ 5,069.00
10-11-05-01	Plan Bd Training	\$ 210.00	\$ 210.00	\$ -	0.00%	\$ 210.00	\$ 135.00
10-11-10-01	Office Supplies	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
10-11-20-06	Plan Bd Consult	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
General Gove	Expenses	\$ 27,658.00	\$ 27,502.00	\$ 156.00	0.57%	\$ 24,704.00	\$ 24,314.00
10-13-04-05	Hermon Connection	\$ 10,980.00	\$ 10,980.00	\$ -	0.00%	\$ 10,980.00	\$ 9,691.00
10-13-01-05	FICA LPI	\$ 1,094.00	\$ 1,094.00	\$ -	0.00%	\$ 896.00	\$ 890.00
10-13-05-04	LPI Expense	\$ 15,584.00	\$ 15,428.00	\$ 156.00	1.22%	\$ 12,828.00	\$ 13,733.00
ECONOMIC DEVELOP.							
	ECONOMIC D TOTAL	\$ 146,072.00	\$ 156,542.00	\$ (10,470.00)	-6.69%	\$ 135,692.00	\$ 134,067.00
Economic De		\$ 98,072.00	\$ 98,542.00	\$ (470.00)	-0.48%	\$ 54,006.00	\$ 55,310.00
11-01-01-01	Economic Development Dir.	\$ 61,350.00	\$ 60,000.00	\$ 1,350.00	2.25%	\$ 34,861.00	\$ (21.00)
11-01-01-03	Part Time	\$ -					\$ 39,032.00
11-01-01-05	FICA/MED	\$ 5,518.00	\$ 5,340.00	\$ 178.00	3.33%	\$ 2,801.00	\$ 3,104.00
11-01-01-06	Health Insurance	\$ 6,316.00	\$ 5,959.00	\$ 357.00	5.99%	\$ 3,218.00	\$ 150.00
11-01-01-08	ICMA	\$ 4,478.00	\$ 4,200.00	\$ 278.00	6.62%	\$ 1,744.00	\$ 1,743.00
11-01-02-04	Ec Dev Mileage	\$ 2,000.00	\$ 2,033.00	\$ (33.00)	-1.62%	\$ 1,786.00	\$ 191.00
11-01-03-05	BRDA Dues	\$ -	\$ -	\$ -		\$ -	\$ -
11-01-04-08	Ec Dev Promo	\$ 17,500.00	\$ 20,000.00	\$ (2,500.00)	-12.50%	\$ 9,200.00	\$ 10,715.00
11-01-05-01	Training/Workshops	\$ 250.00	\$ 350.00	\$ (100.00)	-28.57%		
11-01-06-03	Ec Dev Phone	\$ 660.00	\$ 660.00	\$ -	0.00%	\$ 396.00	\$ 396.00

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Account	Description	Budget 2018-2019	Budget 2017-2018	Increase	Change	Budget 2016-17	Actuals 2016-17
11-01-20-06	Ec Dev Contract		\$ -	\$ -		\$ -	\$ -
Town Technology and Hermon Wireless		\$ 48,000.00	\$ 58,000.00	\$ (10,000.00)	-17.24%	\$ 81,686.00	\$ 78,757.00
11-02-20-33	Contract w/ Hermon School	\$ 28,000.00	\$ 28,000.00	\$ -	0.00%	\$ 81,686.00	\$ 78,757.00
11-02-20-36	IT Services	\$ 20,000.00	\$ 30,000.00	\$ (10,000.00)	-33.33%	\$ -	\$ -
PUBLIC SAFETY							
PUBLIC SAFE TOTAL		\$ 868,522.00	\$ 856,983.00	\$ 11,539.00	1.35%	\$ 802,481.00	\$ 736,001.00
Public Safety Police Department		\$ 417,270.00	\$ 414,331.00	\$ 2,939.00	0.71%	\$ 383,838.00	\$ 325,632.00
12-01-01-01	Sergeant	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
12-01-01-02	PD FT Wages	\$ 140,955.00	\$ 129,897.00	\$ 11,058.00	8.51%	\$ 121,413.00	\$ 86,424.00
12-01-01-03	PD PT Wages	\$ 27,360.00	\$ 4,615.00	\$ 22,745.00	492.85%	\$ 4,615.00	\$ 10,485.00
12-01-01-04	ACO Salary	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
12-01-01-05	PD FICA/Med	\$ 15,325.00	\$ 13,251.00	\$ 2,074.00	15.65%	\$ 10,980.00	\$ 8,055.00
12-01-01-06	PD Health Ins	\$ 32,331.00	\$ 30,544.00	\$ 1,787.00	5.85%	\$ 31,425.00	\$ 24,638.00
12-01-01-08	ICMA Retirement/PD Retirement	\$ 8,522.00	\$ 8,194.00	\$ 328.00	4.00%	\$ 4,344.00	\$ 3,595.00
12-01-01-09	MainePERS	\$ 3,062.00	\$ 2,650.00	\$ 412.00	15.55%	\$ 3,104.00	\$ 1,916.00
12-01-01-11	Police Overtime	\$ 17,717.00	\$ 25,000.00	\$ (7,283.00)	-29.13%	\$ 13,103.00	\$ 12,067.00
12-01-05-01	Training/Workshops	\$ 3,565.00	\$ 5,915.00	\$ (2,350.00)	-39.73%	\$ 3,315.00	\$ 1,714.00
12-01-06-04	PD Cell Phones	\$ 1,980.00	\$ 1,980.00	\$ -	0.00%	\$ 1,980.00	\$ 1,671.00
12-01-10-07	Gas and Oil	\$ 16,900.00	\$ 16,900.00	\$ -	0.00%	\$ 16,900.00	\$ 7,400.00
12-01-10-10	PD Uniforms	\$ 2,160.00	\$ 1,900.00	\$ 260.00	13.68%	\$ 3,560.00	\$ 3,977.00
12-01-10-22	Sm. Tools and Equip.	\$ 6,800.00	\$ 4,360.00	\$ 2,440.00	55.96%	\$ 5,105.00	\$ 4,898.00
12-01-12-01	Computer	\$ 3,320.00	\$ 3,520.00	\$ (200.00)	-5.68%	\$ 3,520.00	\$ 2,006.00
12-01-12-13	Cruiser Repair	\$ 7,230.00	\$ 6,190.00	\$ 1,040.00	16.80%	\$ 6,190.00	\$ 2,519.00
12-01-14-01	Tasers/Equipment Lease	\$ 1,116.00	\$ 1,116.00	\$ -	0.00%	\$ -	\$ -
12-01-12-23	Mobile Data	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	\$ 2,200.00	\$ 1,435.00
12-01-15-01	PD Liability Ins	\$ 2,841.00	\$ 2,730.00	\$ 111.00	4.07%	\$ 2,888.00	\$ 2,576.00
12-01-15-05	PD Vehicle Ins	\$ 2,205.00	\$ 2,205.00	\$ -	0.00%	\$ 2,100.00	\$ 1,218.00
12-01-15-06	PD Mobile Equip Ins	\$ 155.00	\$ 155.00	\$ -	0.00%	\$ 145.00	\$ 103.00
12-01-20-10	ACO Shelter/Vet	\$ 8,526.00	\$ 8,176.00	\$ 350.00	4.28%	\$ 8,279.00	\$ 8,183.00
12-01-20-35	Sheriff's Contract	\$ 113,000.00	\$ 142,833.00	\$ (29,833.00)	-20.89%	\$ 138,672.00	\$ 140,752.00

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Public Safety	Fire Department	\$ 345,581.00	\$ 343,173.00	\$ 2,408.00	0.70%	\$ 322,314.00	\$ 318,009.00
12-02-01-01	Fire Chief Wages	\$ 63,190.00	\$ 61,800.00	\$ 1,390.00	2.25%	\$ 56,479.00	\$ 49,620.00
12-02-01-02	Firefighter FT Wages	\$ 45,181.00	\$ 44,186.00	\$ 995.00	2.25%	\$ 42,899.00	\$ 41,784.00
12-02-01-03	Firefighter PT Wages	\$ 90,818.00	\$ 90,736.00	\$ 82.00	0.09%	\$ 89,685.00	\$ 85,551.00
12-02-01-11	Overtime	\$ 5,153.00	\$ 5,003.00	\$ 150.00	3.00%	\$ 4,961.00	\$ 5,433.00
12-02-01-05	FD FICA/Med	\$ 15,931.00	\$ 15,698.00	\$ 233.00	1.48%	\$ 15,255.00	\$ 13,536.00
12-02-01-06	FD Health Ins	\$ 38,327.00	\$ 36,052.00	\$ 2,275.00	6.31%	\$ 38,746.00	\$ 28,526.00
12-02-01-08	ICMA Retirement/Fire Retire.	\$ 3,675.00	\$ 3,445.00	\$ 230.00	6.68%	\$ 5,218.00	\$ 2,360.00
12-02-02-04	Mileage	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
12-02-01-09	Maine PERS	\$ 4,613.00	\$ 4,326.00	\$ 287.00	6.63%	\$ 3,672.00	\$ 2,973.00
12-02-05-01	FD Training	\$ 3,630.00	\$ 11,730.00	\$ (8,100.00)	-69.05%	\$ 3,730.00	\$ 2,525.00
12-02-05-05	FD Medical	\$ 3,100.00	\$ 3,300.00	\$ (200.00)	-6.06%	\$ 3,300.00	\$ 875.00
12-02-06-04	FD Cell Phones	\$ 1,260.00	\$ 1,260.00	\$ -	0.00%	\$ 840.00	\$ 838.00
12-02-10-01	FD Office Supp	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	\$ 1,700.00	\$ 1,737.00
12-02-10-04	FD Firefighting Supplies	\$ 2,780.00	\$ 4,100.00	\$ (1,320.00)	-32.20%	\$ 2,350.00	\$ 2,156.00
12-02-10-06	FD Periodicals / Dues	\$ 1,550.00	\$ 1,650.00	\$ (100.00)	-6.06%	\$ 1,590.00	\$ 889.00
12-02-10-07	FD Fuel	\$ 6,745.00	\$ 6,710.00	\$ 35.00	0.52%	\$ 8,865.00	\$ 4,433.00
12-02-10-08	Cleaning	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ 582.00
12-02-10-09	FD Fire Prevention	\$ 1,500.00	\$ 1,000.00	\$ 500.00	50.00%	\$ 200.00	\$ 894.00
12-02-10-10	FD Uniforms/Awards	\$ 3,100.00	\$ 2,400.00	\$ 700.00	29.17%	\$ 2,170.00	\$ 2,220.00
12-02-10-11	FD Dry Hydrants	\$ 200.00	\$ 200.00	\$ -	0.00%	\$ 200.00	\$ 44.00
12-02-10-22	FD Equipment	\$ 19,585.00	\$ 17,485.00	\$ 2,100.00	12.01%	\$ 11,195.00	\$ 32,594.00
12-02-10-23	FD Rehab Supp.	\$ 800.00	\$ 500.00	\$ 300.00	60.00%	\$ 500.00	\$ 586.00
12-02-12-08	FD Radio Maint	\$ 3,620.00	\$ 3,620.00	\$ -	0.00%	\$ 1,240.00	\$ 2,578.00
12-02-12-13	FD Vehicle Maint	\$ 19,940.00	\$ 17,060.00	\$ 2,880.00	16.88%	\$ 19,236.00	\$ 19,904.00
12-02-12-16	FD SCBA Repair	\$ 3,010.00	\$ 3,010.00	\$ -	0.00%	\$ 3,010.00	\$ 10,893.00
12-02-15-05	FD Vehicle Ins	\$ 3,045.00	\$ 3,045.00	\$ -	0.00%	\$ 3,045.00	\$ 2,296.00
12-02-15-06	FD Mobile Equip Ins	\$ 1,785.00	\$ 1,779.00	\$ 6.00	0.34%	\$ 1,650.00	\$ 1,665.00
12-02-15-10	FD EMS Malpractice	\$ 543.00	\$ 578.00	\$ (35.00)	-6.06%	\$ 578.00	\$ 517.00
Public Safety	Utilities	\$ 105,671.00	\$ 99,479.00	\$ 6,192.00	6.22%	\$ 96,329.00	\$ 92,360.00
12-06-06-01	Electricity	\$ 8,445.00	\$ 8,442.00	\$ 3.00	0.04%	\$ 8,442.00	\$ 9,326.00

DATE				Decrease	Percent		
Account	Description	Budget 2018-2019	Budget 2017-2018	Increase	Change	Budget 2016-17	Actuals 2016-17
12-06-06-02	Street Lights	\$ 27,853.00	\$ 27,853.00	\$ -	0.00%	\$ 27,853.00	\$ 27,304.00
12-06-06-03	PS Phones	\$ 595.00	\$ 595.00	\$ -	0.00%	\$ 595.00	\$ 550.00
12-06-06-05	PS Heating Oil	\$ 10,250.00	\$ 10,250.00	\$ -	0.00%	\$ 10,250.00	\$ 6,760.00
12-06-06-06	PS Propane	\$ 550.00	\$ 550.00	\$ -	0.00%	\$ 550.00	\$ 549.00
12-06-06-07	Traffic Signal Electric	\$ 781.00	\$ 781.00	\$ -	0.00%	\$ 781.00	\$ 757.00
12-06-10-08	PS Cleaning Supplies	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	\$ 1,400.00	\$ 577.00
12-06-12-02	PS Building Maintenance	\$ 12,432.00	\$ 9,856.00	\$ 2,576.00	26.14%	\$ 6,206.00	\$ 9,367.00
12-06-12-09	Traffic Signal Maint.	\$ 2,250.00	\$ 2,000.00	\$ 250.00	12.50%	\$ 2,500.00	\$ 1,982.00
12-06-12-25	PS Sprinkler Contract	\$ 370.00	\$ 370.00	\$ -	0.00%	\$ 370.00	\$ 320.00
12-06-12-26	PS Fire Alarm Contract	\$ 189.00	\$ -	\$ 189.00	0.00%	\$ -	\$ -
12-06-12-27	PS Kitchen Hood Contract		\$ 189.00	\$ (189.00)	-100.00%	\$ 189.00	\$ 119.00
12-06-12-28	PS Mechanical Services Con	\$ 1,707.00	\$ 1,707.00	\$ -	0.00%	\$ 1,707.00	\$ -
12-06-14-04	Water Hydrant Rental	\$ 36,992.00	\$ 33,629.00	\$ 3,363.00	10.00%	\$ 33,629.00	\$ 33,113.00
12-06-15-04	PS Property Insurance	\$ 1,857.00	\$ 1,857.00	\$ -	0.00%	\$ 1,857.00	\$ 1,636.00
12-06-15-06	Traffic Signal Insurance	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
PUBLIC WORKS							
PUBLIC WOR	TOTAL	\$ 950,466.00	\$ 896,351.00	\$ 54,115.00	6.04%	\$ 878,719.00	\$ 1,038,137.00
Public Works	General	\$ 211,482.00	\$ 196,985.00	\$ 14,497.00	7.36%	\$ 197,889.00	\$ 202,738.00
13-01-01-01	PW Deputy Road Comm.			\$ -		\$ 23,239.00	\$ 22,884.00
13-01-01-02	PW Equip. Oper. & Laborer	\$ 80,819.00	\$ 79,040.00	\$ 1,779.00	2.25%	\$ 72,688.00	\$ 72,839.00
13-01-01-03	PW Part-Time	\$ 8,000.00	\$ 6,100.00	\$ 1,900.00	31.15%	\$ -	\$ (349.00)
13-01-01-05	PW FICA/Med	\$ 8,095.00	\$ 7,301.00	\$ 794.00	10.88%	\$ 8,268.00	\$ 8,171.00
13-01-01-06	PW Health Ins	\$ 50,889.00	\$ 48,038.00	\$ 2,851.00	5.93%	\$ 40,892.00	\$ 41,049.00
13-01-01-08	ICMA Retirement/PW Retire	\$ 6,650.00	\$ 6,080.00	\$ 570.00	9.38%	\$ 5,152.00	\$ 5,414.00
13-01-01-11	PW Overtime	\$ 10,276.00	\$ 7,798.00	\$ 2,478.00	31.78%	\$ 7,075.00	\$ 13,082.00
13-01-06-04	PW Cell Phones	\$ 660.00	\$ 480.00	\$ 180.00	37.50%	\$ 744.00	\$ 1,029.00
13-01-05-08	PW Training/Drug Testing	\$ 1,025.00	\$ 415.00	\$ 610.00	146.99%	\$ 475.00	\$ 417.00
13-01-10-14	Street Signs	\$ 1,438.00	\$ 1,438.00	\$ -	0.00%	\$ 1,591.00	\$ 1,006.00
13-01-10-21	Plow/Sand Equip Repair	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%	\$ 11,550.00	\$ 9,363.00
13-01-10-22	PW Supplies	\$ 6,860.00	\$ 4,125.00	\$ 2,735.00	66.30%	\$ 4,475.00	\$ 3,733.00
13-01-12-17	Equipment Maintenance	\$ -					\$ 192.00

<u>DATE</u>				<u>Decrease</u>	<u>Percent</u>		
<u>Account</u>	<u>Description</u>	<u>Budget 2018-2019</u>	<u>Budget 2017-2018</u>	<u>Increase</u>	<u>Change</u>	<u>Budget 2016-17</u>	<u>Actuals 2016-17</u>
Public Works	Buildings	\$ 4,725.00	\$ 3,300.00	\$ 1,425.00	43.18%	\$ 2,450.00	\$ 2,847.00
13-05-06-01	Electricity	\$ 900.00	\$ 900.00	\$ -	0.00%	\$ 900.00	\$ 436.00
13-05-12-02	Salt/Sand Shed Maint	\$ 3,200.00	\$ 1,200.00	\$ 2,110.00	193.58%	\$ 1,090.00	\$ 1,732.00
13-05-15-04	Salt/Sand/Garage/New Gar Ins.	\$ 625.00	\$ 1,200.00	\$ 165.00	35.87%	\$ 460.00	\$ 679.00
				\$ -			
Public Works	Cemetery	\$ 26,471.00	\$ 27,071.00	\$ (600.00)	-2.22%	\$ 33,342.00	\$ 23,420.00
13-06-01-04	Cemetery Wages	\$ 5,400.00	\$ 5,400.00	\$ -	0.00%	\$ 4,760.00	\$ 2,406.00
13-06-01-05	Cemetery FICA/Med	\$ 414.00	\$ 414.00	\$ -	0.00%	\$ 365.00	\$ 224.00
13-06-02-04	Mileage	\$ 241.00	\$ 241.00	\$ -	0.00%	\$ 212.00	\$ -
13-06-10-22	Cemetery Supplies	\$ 850.00	\$ 1,050.00	\$ (200.00)	-19.05%	\$ 1,050.00	\$ 940.00
13-06-12-15	Cemetery Maint	\$ 850.00	\$ 1,050.00	\$ (200.00)	-19.05%	\$ 1,500.00	\$ 271.00
13-06-14-01	Cemetery Equip. Rent	\$ 1,500.00	\$ 1,700.00	\$ (200.00)	-11.76%	\$ 1,700.00	\$ 1,875.00
13-06-20-18	Cemetery Mowing	\$ 15,716.00	\$ 15,716.00	\$ -	0.00%	\$ 22,255.00	\$ 17,704.00
13-06-20-30	Spraying Cemeteries	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$ -
SOLID WASTE							
SOLID WASTE	TOTAL	\$ 558,026.00	\$ 557,146.00	\$ 880.00	0.16%	\$ 563,446.00	\$ 551,774.00
Solid Waste	Transfer Station	\$ 25,312.00	\$ 24,862.00	\$ 450.00	1.81%	\$ 24,862.00	\$ 15,295.00
14-01-01-03	Part-time Compensation	\$ 4,284.00	\$ 4,284.00	\$ -	0.00%	\$ 4,284.00	\$ 3,240.00
14-01-01-05	FICA/MED	\$ 328.00	\$ 328.00	\$ -	0.00%	\$ 328.00	\$ 246.00
14-01-12-14	Transfer Station Maint	\$ 18,510.00	\$ 18,510.00	\$ -	0.00%	\$ 18,510.00	\$ 11,131.00
14-01-14-01	Equip. Rental	\$ 560.00	\$ 560.00	\$ -	0.00%	\$ 560.00	\$ 490.00
14-01-25-35	Miscellaneous	\$ 1,630.00	\$ 1,180.00	\$ 450.00	38.14%	\$ 1,180.00	\$ 188.00
Solid Waste	House Waste	\$ 476,921.00	\$ 481,736.00	\$ (4,815.00)	-1.00%	\$ 486,736.00	\$ 494,912.00
14-02-20-12	Roadside Pickup	\$ 164,078.00	\$ 164,078.00	\$ -	0.00%	\$ 164,078.00	\$ 161,088.00
14-02-20-13	MRC Fees	\$ -	\$ 4,815.00	\$ (4,815.00)	-100.00%	\$ 4,815.00	\$ 4,822.00
14-02-20-14	PERC Tipping Fees	\$ 302,247.00	\$ 302,247.00	\$ -	0.00%	\$ 302,247.00	\$ 317,471.00
14-02-20-24	Recycling Containers	\$ 10,596.00	\$ 10,596.00	\$ -	0.00%	\$ 10,596.00	\$ 11,531.00
14-02-20-27	Household Hazardous Waste	\$ -	\$ -	\$ -	0.00%	\$ 5,000.00	\$ -

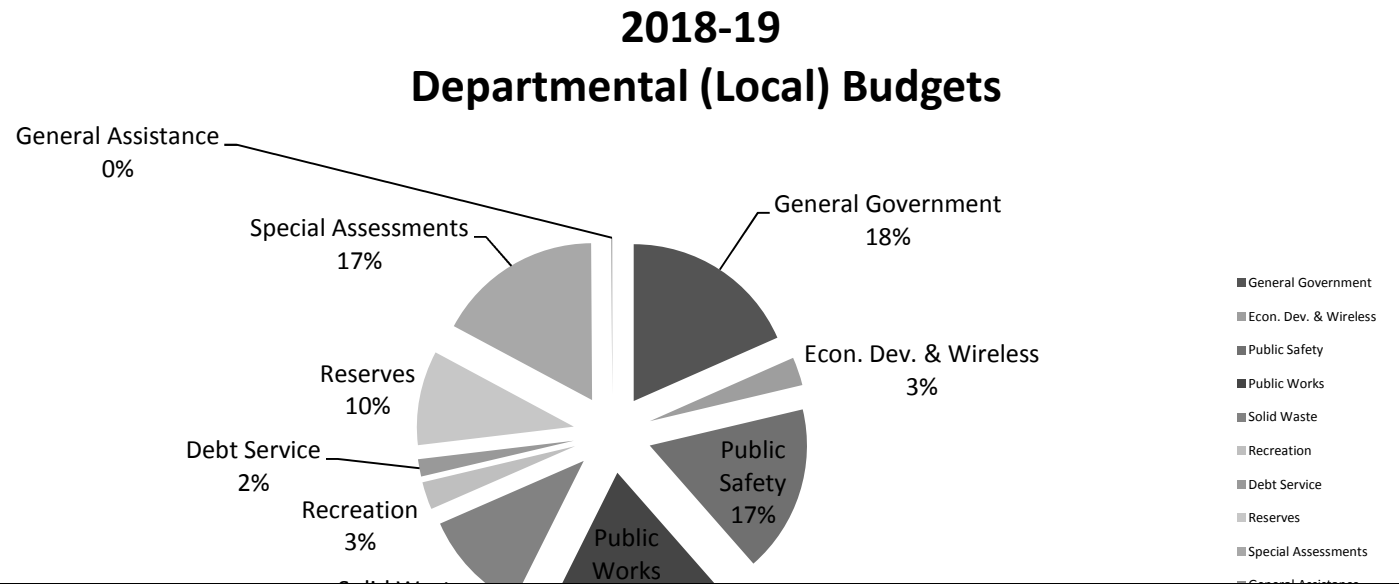
DATE				Decrease	Percent		
Account	Description	Budget 2018-2019	Budget 2017-2018	Increase	Change	Budget 2016-17	Actuals 2016-17
Solid Waste	Sewer	\$ 55,793.00	\$ 50,548.00	\$ 5,245.00	10.38%	\$ 51,848.00	\$ 41,567.00
14-04-06-01	Sewer Electricity	\$ 15,440.00	\$ 15,440.00	\$ -	0.00%	\$ 15,440.00	\$ 14,223.00
14-04-06-06	Propane	\$ 300.00	\$ -	\$ 300.00	#DIV/0!	\$ 300.00	\$ -
14-04-15-04	Property Ins.	\$ 1,337.00	\$ 1,392.00	\$ (55.00)	-3.95%	\$ 1,392.00	\$ 1,288.00
14-04-20-11	Septage Disposal Site	\$ -		\$ -	0.00%	\$ -	\$ -
14-04-20-15	Bangor SCDA Charge	\$ 1,490.00	\$ 1,490.00	\$ -	0.00%	\$ 1,490.00	\$ 791.00
14-04-20-16	Sewer Pretreatment	\$ 2,900.00	\$ 2,900.00	\$ -	0.00%	\$ 2,900.00	\$ 2,700.00
14-04-20-25	Pump Station Maint	\$ 26,826.00	\$ 21,826.00	\$ 5,000.00	22.91%	\$ 21,826.00	\$ 22,565.00
14-04-20-26	Cleaning	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	\$ 7,500.00	\$ -
14-04-20-28	Sewer Testing	\$ -		\$ -	#DIV/0!	\$ 1,000.00	\$ -
Recreation							
RECREATION TOTAL		\$ 143,971.00	\$ 171,963.00	\$ (27,992.00)	-16.28%	\$ 162,622.00	\$ 154,949.00
Recreation & Recreation		\$ 115,474.00	\$ 136,896.00	\$ (21,422.00)	-15.65%	\$ 129,183.00	\$ 123,114.00
15-01-01-01	Recreation Director	\$ 50,102.00	\$ 48,900.00	\$ 1,202.00	2.46%	\$ 46,809.00	\$ 46,898.00
15-01-01-02	Asst. Director / Programmer	\$ -	\$ 22,304.00	\$ (22,304.00)	-100.00%	\$ 21,654.00	\$ 21,635.00
15-01-01-03	Recreation Part-Time	\$ -	\$ 10,000.00	\$ (10,000.00)	-100.00%	\$ 10,000.00	\$ 8,834.00
15-01-01-05	Rec. FICA/Med	\$ 4,114.00	\$ 6,931.00	\$ (2,817.00)	-40.64%	\$ 6,108.00	\$ 6,408.00
15-01-01-06	Rec. Health Ins	\$ 25,444.00	\$ 6,209.00	\$ 19,235.00	309.79%	\$ 5,362.00	\$ 5,190.00
15-01-01-08	Rec ICMA Retirement	\$ 3,658.00	\$ 3,423.00	\$ 235.00	6.87%	\$ 2,341.00	\$ 3,418.00
15-01-02-04	Rec Mileage	\$ 2,000.00	\$ 2,328.00	\$ (328.00)	-14.09%	\$ 2,045.00	\$ 1,303.00
15-01-03-01	Membership Dues	\$ 250.00	\$ 100.00	\$ 150.00	150.00%	\$ 500.00	\$ 120.00
15-01-06-01	Electricity	\$ 1,092.00	\$ 1,092.00	\$ -	0.00%	\$ 1,092.00	\$ 900.00
15-01-06-04	Cell Phone	\$ 480.00	\$ 480.00	\$ -	0.00%	\$ 660.00	\$ 436.00
15-01-10-01	Rec Office Expenses	\$ 1,750.00	\$ 1,750.00	\$ -	0.00%	\$ 1,750.00	\$ 2,066.00
15-01-10-07	Gas and Oil	\$ 400.00	\$ 700.00	\$ (300.00)	-42.86%	\$ 700.00	\$ 147.00
15-01-10-04	Equipment Maintenance	\$ 2,205.00	\$ 2,295.00	\$ (90.00)	-3.92%	\$ 2,295.00	\$ 3,190.00
15-01-10-22	Equipment/Misc	\$ 350.00	\$ 350.00	\$ -	0.00%	\$ 350.00	\$ 412.00
15-01-12-02	Building Maintenance	\$ 1,800.00	\$ 2,400.00	\$ (600.00)	-25.00%	\$ 2,400.00	\$ 1,025.00
15-01-14-05	Restroom Rental	\$ 2,790.00	\$ 2,790.00	\$ -	0.00%	\$ 2,280.00	\$ 2,650.00
15-01-15-04	Property Insurance	\$ 331.00	\$ 168.00	\$ 163.00	97.02%	\$ 182.00	\$ 141.00
15-01-15-06	Mobile Insurance	\$ 133.00	\$ 126.00	\$ 7.00	5.56%	\$ 105.00	\$ 100.00

DATE				Decrease	Percent		
Account	Description	Budget 2018-2019	Budget 2017-2018	Increase	Change	Budget 2016-17	Actuals 2016-17
15-01-20-18	Mowing	\$ 17,500.00	\$ 17,500.00	\$ -	0.00%	\$ 17,500.00	\$ 16,976.00
15-01-04-06	Summer Sizzler	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
15-01-05-01	Training Cost	\$ 1,075.00	\$ 750.00	\$ 325.00	43.33%	\$ 750.00	\$ 548.00
15-01-30-08	Adult Recreation Cost	\$ -	\$ 4,300.00	\$ (4,300.00)	-100.00%	\$ 4,300.00	\$ 717.00
15-01-30-30	Hermon Rec Seniors Program	\$ -	\$ 2,000.00	\$ (2,000.00)	-100.00%		\$ -
				\$ -			
Recreation & Social Serv.		\$ 17,750.00	\$ 15,450.00	\$ 2,300.00	13.18%	\$ 17,450.00	\$ 15,450.00
15-02-30-01	American Red Cross			\$ -	0.00%	\$ -	\$ -
15-02-30-03	Eastern Agency on Aging			\$ -	0.00%	\$ -	\$ -
15-02-30-04	Penquis Cap			\$ -	0.00%	\$ -	\$ -
15-02-30-06	Snowmobile Club	\$ 3,900.00	\$ 3,900.00	\$ -	0.00%	\$ 3,900.00	\$ 3,900.00
15-02-30-12	ECOTAT Gardens	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	\$ 7,500.00	\$ 7,500.00
15-02-30-13	Bangor Sexual Disease Clinic			\$ -	0.00%	\$ -	\$ -
15-02-30-17	Hermon Rec Seniors Program	\$ 2,000.00		\$ 2,000.00	#DIV/0!	\$ 2,000.00	\$ -
15-02-30-18	American Legion Post #200	\$ 750.00	\$ 750.00	\$ -	0.00%	\$ 750.00	\$ 750.00
15-02-30-20	Hermon Project Graduation	\$ 300.00		\$ 300.00	0.00%	\$ -	\$ -
15-02-30-22	United Cerebral Palsy			\$ -	0.00%	\$ -	\$ -
15-02-30-23	First Step	\$ 300.00	\$ 300.00	\$ -	0.00%	\$ 300.00	\$ 300.00
15-02-30-24	Spruce Run	\$ 500.00	\$ 500.00	\$ -	0.00%	\$ 500.00	\$ 500.00
15-02-30-28	Local Fuel Assistance Program			\$ -	0.00%	\$ -	\$ -
15-02-30-02	Community Health and Counsel			\$ -	0.00%	\$ -	\$ -
15-02-30-29	Neighbors Supporting Neigh.	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00	\$ 2,500.00
Recreation & Library		\$ -	\$ 8,000.00	\$ (8,000.00)	-100.00%	\$ 8,000.00	\$ 7,910.00
15-03-30-09	Library	\$ -	\$ 8,000.00	\$ (8,000.00)	-100.00%	\$ 8,000.00	\$ 7,910.00
				\$ -			
Recreation & Jackson Beach		\$ 10,747.00	\$ 11,617.00	\$ (870.00)	-7.49%	\$ 7,989.00	\$ 8,475.00
15-04-01-03	Janitor	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%	\$ 4,416.00	\$ 3,201.00
15-04-01-05	Janitor FICA/MED	\$ 276.00	\$ 276.00	\$ -	0.00%	\$ 338.00	\$ 227.00
15-04-10-04	Maintenance	\$ -					\$ 3,968.00
15-04-10-08	Supplies	\$ 595.00	\$ 895.00	\$ (300.00)	-33.52%	\$ 895.00	\$ 812.00
15-04-06-01	Electricity	\$ 420.00	\$ 840.00	\$ (420.00)	-50.00%	\$ 840.00	\$ 173.00
15-04-20-18	Mowing	\$ 5,706.00	\$ 5,856.00	\$ (150.00)	-2.56%	\$ 1,150.00	\$ -

DATE				Decrease	Percent		
Account	Description	Budget 2018-2019	Budget 2017-2018	Increase	Change	Budget 2016-17	Actuals 2016-17
15-04-15-04	Property Insurance	\$ 150.00	\$ 150.00	\$ -	0.00%	\$ 350.00	\$ 94.00
DEBT SERVICE TOTAL		\$ 89,900.00	\$ 89,900.00	\$ -	0.00%	\$ 89,900.00	\$ 89,900.00
16-01-25-01	Water & Sewer Extension	\$ 89,900.00	\$ 89,900.00	\$ -	0.00%	\$ 89,900.00	\$ 89,900.00
16-02-25-01	Billings Road		\$ -	\$ -	0.00%	\$ -	\$ -
CAPITAL IMPROVEMENT				\$ -			
RESERVES TOTAL		\$ 490,000.00	\$ 549,000.00	\$ (59,000.00)	-10.75%	\$ 548,800.00	\$ 980,034.00
17-01-35-01	Police Equip Reserve	\$ 25,000.00	\$ 20,500.00	\$ 4,500.00	21.95%	\$ 20,500.00	\$ 20,500.00
17-01-35-02	Municipal Unemployment	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00	\$ 5,000.00
17-01-35-04	Cemetery Reserve	\$ 8,000.00	\$ 8,500.00	\$ (500.00)	-5.88%	\$ 8,500.00	\$ 8,500.00
17-01-35-05	Fire Equip Reserve	\$ 53,000.00	\$ 53,000.00	\$ -	0.00%	\$ 53,000.00	\$ 53,000.00
17-01-35-06	Highway Capital Reserve	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%	\$ 250,000.00	\$ 250,000.00
17-01-35-08	Public Work Equipment and Faci	\$ 77,000.00	\$ 77,000.00	\$ -	0.00%	\$ 77,000.00	\$ 77,000.00
17-01-35-09	Recreation Equipment	\$ 22,000.00	\$ 22,500.00	\$ (500.00)	-2.22%	\$ 22,500.00	\$ 22,500.00
17-01-35-11	Municipal Building	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	\$ 8,000.00	\$ 8,000.00
17-01-35-12	Sewer Maint. Reserve	\$ 15,000.00	\$ 28,500.00	\$ (13,500.00)	-47.37%	\$ 28,500.00	\$ 28,500.00
17-01-35-13	Land Acquisition	\$ -	\$ 2,500.00	\$ (2,500.00)	-100.00%	\$ 2,500.00	\$ 2,500.00
17-01-35-14	Planning and Ordinance	\$ -	\$ 3,000.00	\$ (3,000.00)	-100.00%	\$ 3,000.00	\$ 3,000.00
17-01-35-16	Economic Development	\$ -	\$ -	\$ -	0.00%	\$ -	\$ 139,000.00
17-01-35-17	Public Safety Maint	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	\$ 10,000.00	\$ 10,000.00
17-01-35-19	Town Office Equip & Tech.	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	\$ 10,000.00	\$ 10,000.00
17-01-35-24	School Tax Stabalization	\$ -	\$ 25,000.00	\$ (25,000.00)	-100.00%	\$ 25,000.00	\$ 25,000.00
17-01-35-28	Jackson Beach Reserve	\$ -	\$ 10,000.00	\$ (10,000.00)	-100.00%	\$ 2,500.00	\$ 2,500.00
17-01-35-29	Solid Waste Transfer Facility	\$ -	\$ 5,000.00	\$ (5,000.00)	-100.00%	\$ 12,000.00	\$ 12,000.00
17-01-35-25	Bicentennial Reserve	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
17-01-35-31	Rural Fire Protection Reserve	\$ 1,000.00	\$ 1,500.00	\$ (500.00)	-33.33%	\$ 1,800.00	\$ 1,800.00
17-01-35-30	Middle School Reserve (Town)	\$ -	\$ -	\$ -	0.00%		\$ 292,234.00
17-01-35-32	Veteran Memorial	\$ -	\$ 3,000.00	\$ (3,000.00)	-100.00%	\$ 3,000.00	\$ 3,000.00
17-01-35-34	Sick Leave Reserve	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	\$ 6,000.00	\$ 6,000.00
SPECIAL ASSESS.							
SPECIAL ASS TOTAL		\$ 859,548.00	\$ 846,230.00	\$ 13,318.00	1.57%	\$ 788,931.00	\$ 1,091,607.00
19-01-25-02	County Tax	\$ 709,548.00	\$ 651,230.00	\$ 58,318.00	8.96%	\$ 607,131.00	\$ 607,131.00

DATE				Decrease	Percent		
Account	Description	Budget 2018-2019	Budget 2017-2018	Increase	Change	Budget 2016-17	Actuals 2016-17
19-02-25-03	TIF (CEA payouts)	\$ 150,000.00	\$ 195,000.00	\$ (45,000.00)	-23.08%	\$ 181,800.00	\$ 109,239.00
19-02-25-04	TIF projects	\$ -					\$ 375,237.00
19-01-50-03	Adult Ed	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
GENERAL ASSISTANCE							
GENERAL AS TOTAL		\$ 5,000.00	\$ 8,000.00	\$ (3,000.00)	-37.50%	\$ 12,500.00	\$ 3,716.00
25-01-10-24	General Assistance	\$ 5,000.00	\$ 8,000.00	\$ (3,000.00)	-37.50%	\$ 12,500.00	\$ 3,716.00
GRAND TOTAL MUNICIPALITY		\$ 5,037,281.00	\$ 5,088,074.00	\$ (50,793.00)	-1.00%	\$ 4,827,879.00	\$ 5,585,903.00
EDUCATION			\$ 5,008,564.00	\$ (5,008,564.00)	-100.00%	\$ 4,547,221.00	\$ 4,412,777.00
GRANT TOTAL TOWN		\$ 5,037,281.00	\$ 10,096,638.00	\$ (5,059,357.00)	-50.11%	\$ 9,375,100.00	\$ 9,998,680.00

Education	
General Gove	\$ 925,776.00
Econ. Dev. &	\$ 146,072.00
Public Safety	\$ 868,522.00
Public Works	\$ 950,466.00
Solid Waste	\$ 558,026.00
Recreation	\$ 143,971.00
Debt Service	\$ 89,900.00
Reserves	\$ 490,000.00
Special Asses	\$ 859,548.00
General Assis	\$ 5,000.00
GRAND TOTA	\$ 5,037,281.00



	Printed 6/26/2018		
Date Range	07/01/11 to 6/30/12		
Previous Year Valuation		\$ 410,497,800.00	
Projected New Value		\$ -	
Valuation for 2011-12		\$ 410,497,800.00	
Personal Property Valuation		\$ 27,549,800.00	
Valuation for Commitment 2011-12 Before BETE and Homestead		\$ 438,047,600.00	
Estimated Valuation of BETE and Homestead		\$ 25,246,600.00	
Valutaion for Commitment 2011-2012 After BETE and Homestead		\$ 463,294,200.00	
County Tax		\$ 513,194.00	
Municipal Appropriation		\$ 3,891,105.00	
Educational Appropriation		\$ 3,953,500.00	
Adult Education		\$ -	
Total Appropriation		\$ 8,357,799.00	
Revenue Sharing		\$ 238,000.00	
Municipal Revenue		\$ 2,801,910.00	
Educational Revenue		\$ -	
Total Revenues		\$ 3,039,910.00	
Amount to be Raised through Taxes		\$ 5,317,889.00	
Maximum Allowable Tax		\$ 5,583,783.45	
Minimum Tax Rate			0.011478428
Maximum Tax Rate			0.012052349
Maximum Overlay		\$ 265,894.45	
Tax Rate w/ \$60,000 overlay	\$ 5,377,889.00		0.01160794





	Monday	Tuesday	Wednesday
Sergeant	7:00 am to 3:30 pm	7:00 am to 3:30 pm	7:00 am to 3:30 pm
Dep. #1	6:00 am to 4:00 pm	6:00 am to 4:00 pm	6:00 am to 4:00 pm
Dep. #2			
Dep. #3	8:00 am to 4:00 pm	8:00 am to 4:00 pm	8:00 am to 4:00 pm
Dep. #4			



Thursday
7:00 am to 3:30 pm

4:00 pm to 2:00 am

Friday
7:00 am to 3:30 pm

4:00 pm to 2:00 am
6:00 am to 4:00 pm

Saturday

4:00 pm to 2:00 am
6:00 am to 4:00 pm

Sunday

6:00 am to 4:00 pm
2:00 pm to midnight
6:00 am to 4:00 pm



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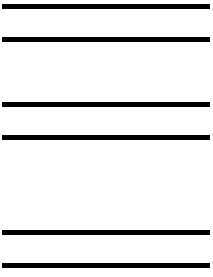
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	2006	2012	%
SUPER	86312	104485	21%
TM	60000	78000	30%

Teachers	2002 Pay	2002 #	2012 Pay	2012 #	%
ELEM	32772	44	44818.75	44	37%
SECOND	33984	33	43802.06	32	29%
ADMIN	53272	6	74889.17	6	41%
Student Enrollment		1082	1205		11%

Town	2002 Pay	2002#	2012 PAY	2012 #	%
	26346.8	10	36635.12	17	39%
	178713	and 7 people			
	26000	and 1			
	32402	and 1			
	26353	and 1			