

	A	K	L	M	N	O	P
1							
2		FY08	FY09	FY10			
3		Appropriated	Appropriated	Requested	\$ Inc/Dec.	% Inc/Dec	
4	GENERAL GOVERNMENT						
5	Moderator						
6	Salary	\$125	\$125	\$125			
7	Expense	\$100	\$125	\$150			
8	Total Moderator	\$225	\$250	\$275	\$25	10%	
9	Selectmen						
10	Salary	1200	1200	1200			
11	Dues	600	500	500			
12	Advertising	350	350	350			
13	Training and Travel	400	400	400			
14	Town Meeting Mailing	300	300	300			
15	Employee Testing	250	150	150			
16	Subtotal -Selectmen Expense	3100	2900	2900			
17	Town Coordinator Salary	21440	33286	33952			
18	Town Secretary Salary	2236	3565	3636			
19	Total Selectmen	\$26,776	\$39,751	\$40,488	\$737	2%	
20							
21	Finance Committee						
22	Dues	\$125	\$125	\$125			
23	Expense	\$220	\$220	\$220			
24	Total Finance Committee	\$345	\$345	\$345	\$0	0%	
25							
26	Reserve Fund	\$20,000	\$20,000	\$20,000	\$0	0%	
27							
28	Town Accountant						
29	Accounting Services	\$8,856	\$11,185	\$11,409			
30	Closing Books	\$1,200	\$0	\$0			
31	Supplies	\$200	\$50	\$100			
32	Dues	\$100	\$60	\$30			
33	Meeting/Conference	\$400	\$300	\$601			
34	Mileage			\$99			
35	Muniware Software / Support	\$2,185	\$2,272	\$2,364			
36	Total Town Accountant	\$12,941	\$13,867	\$14,603	\$736	5%	
37							
38	Assessors						
39	Salary (stipend)	\$1,500	\$1,500	\$1,500			
40	Clerk Salary	\$6,997	\$7,242	\$7,387			
41	Education	\$500	\$500	\$500			
42	Office	\$200	\$200	\$200			
43	Maps	\$850	\$925	\$925			
44	Consulting		\$1,000	\$1,000			
45	Dues	\$90	\$90	\$90			
46	Deed Copies	\$0	\$0	\$0			
47	CAMA License / Fees	\$1,800	\$1,800	\$1,800			
48	Total Assessors	\$11,937	\$13,257	\$13,402	\$145	1%	

	A	K	L	M	N	O	P
2		FY08	FY09	FY10			
53		Appropriated	Appropriated	Requested	\$ Inc/Dec.	% Inc/Dec	
54	Treasurer						
55	Salary	16146	16711	17045			
56	Dues and Fees	\$75	\$75	\$75			
57	Travel	\$350	\$400	\$400			
58	Payroll services	\$300	\$1,500	\$1,500			
59	Supplies	\$100	\$200	\$200			
60	Training	\$800	\$800	\$500			
61	Tax Title Expenses	\$100	\$500	\$500			
62	Borrowing	0	0	0			
63	Additional Interest Due	0	0	0			
64	Computer Upgrade	1000	1000	0			
65	Total Treasurer	\$17,871	\$20,186	\$20,220	\$34	0%	
66							
67	Tax Collector						
68	Salary	\$14,262	\$14,761	\$15,056			
69	Dues	60	60	100			
70	Training	700	700	700			
71	Travel	350	350	350			
72	Fees/Tax Takings	750	750	750			
73	Tax Bills/Envelopes	200	200	1500			
74	Computer Software	2900	3000	3000			
75	Compensation for Certification		1000	1000			
76	Total Tax Collector	\$19,222	\$20,821	\$22,456	\$1,635	8%	
77							
78	Interoffice Supplies						
79	Supplies	\$1,300	\$1,500	\$1,500			
80	Equipment	\$150	\$0	\$0			
81	Postage	\$800	\$500	\$500			
82	Equipment/Maintenance	\$150	\$0	\$0			
83	Total Interoffice Supplies	\$2,400	\$2,000	\$2,000	\$0	0%	
84							
85	Town Counsel	\$2,800	\$2,800	\$2,800	\$0	0%	
86	Reserve for Legal Defense	\$5,000	\$5,000	\$5,000	\$0	0%	
87							
88	Broadband Committee	1200	2500	2500	\$0	0%	
89							
90	Computer Maint., Repair, & Replacement	\$2,500	\$3,500	\$3,000	-\$500	-14%	
91							
92	Copier						
93	Rental Agreement	848	800	800			
94	Outsourced Copies		175	175			
95	Supplies	277	200	50			
96	Overage at 2 cents	175	125	50			
97	Total Copier	\$1,300	\$1,300	\$1,075	-\$225	-17%	

	A	K	L	M	N	O	P
2		FY08 Appropriated	FY09 Appropriated	FY10 Requested	\$ Inc/Dec.	% Inc/Dec	
102							
103	Town Clerk						
104	Salary	5382	5600	5700			
105	Dues	25	45	25			
106	Travel and Training	200	200	200			
107	Records Management	100	150	150			
108	Printing	200	275	0			
109	Postage/Street Lists	117	130	150			
110	Election Workers	700	1500	600			
111	Total Town Clerk	\$6,724	\$7,900	\$6,825	-\$1,075	-14%	
112							
113	Conservation Commission						
114	Training and Travel	280	280	280			
115	Dues	60	60	60			
116	Handbook	65	65	65			
117	Other	30	30	30			
118	Total Conservation Comm	\$435	\$435	\$435	\$0	0%	
119							
120	Zoning Board of Appeals						
121	Membership	50	50	50			
122	Training	100	100	100			
123	Guide to Special Permits	20	20	20			
124	Total Zone. Bd. Of appeals	\$170	\$170	\$170	\$0	0%	
125							
126	Planning Board						
127	Training/miscellaneous	\$150	\$60	\$60			
128	Production Expense Zoning Bylaw Amend	\$75	\$340	\$0			
129	Legal Ad		\$75	\$75			
130	Membership Planning Assn.	\$75	\$75	\$75			
131	Total Planning Board	\$300	\$550	\$210	-\$340	-62%	
132							
133	Town Hall Expense						
134	Custodian Salary	\$2,593	\$2,685	\$2,739			
135	Clockwinder Salary	\$179	\$185	\$189			
136	Maintenance and Repairs	\$1,200	\$2,500	\$2,500			
137	Fuel	\$6,400	\$6,500	\$6,500			
138	Elevator Service Contract	\$3,425	\$3,500	\$3,100			
139	Electricity	\$4,326	\$3,500	\$3,500			
140	Telephone	\$2,900	\$2,100	\$2,100			
141	Supplies	\$310	\$300	\$300			
142	Total Town Hall	\$21,333	\$21,270	\$20,927	-\$343	-2%	
143							
144	ADA Coordinator	\$100	\$100	\$0	-\$100	-100%	
145							
146	Town Reports	\$800	\$800	\$400	-\$400	-50%	
147							
148	Statutory Assessment	1512	1777	1945			
149	Regional Services	3445	3817	3672			
150	Cooperative Purchasing	1700	1700	1700			
151	FRCOG Assess. & Service	\$6,657	\$7,294	\$7,317	\$23		
152							
153	TOTAL GEN. GOVERNMENT	\$161,036	\$184,096	\$184,448	\$353	0%	

	A	K	L	M	N	O	P
2		FY08 Appropriated	FY09 Appropriated	FY10 Requested	\$ Inc/Dec.	% Inc/Dec	
154							
162	PUBLIC SAFETY						
163	Police						
164	Salary	\$14,500	\$15,500	\$15,810			
165	Radio Repair	\$0	\$0	\$0			
166	Cruiser Maintenance	\$750	\$750	\$750			
167	Fuel	\$2,200	\$2,300	\$2,300			
168	Computer Support						
169	Computer Supplies						
170	Electricity	\$1,400	\$1,400	\$1,400			
171	Telephone	\$400	\$450	\$450			
172	Equipment	\$450	\$450	\$450			
173	Target Ammunition						
174	Uniforms						
175	Maintain. Office equipment						
176	Training						
177	Total Police	\$19,700	\$20,850	\$21,160	\$310	1%	
178							
179	Fire Department						
180	Stipends	\$2,050	\$2,500	\$8,500			
181	Electricity	\$1,000	\$600	\$600			
182	Fuel Oil	\$800	\$1,800	\$1,800			
183	Repairs/Maintenance	\$2,000	\$2,500	\$2,500			
184	Telephone	\$500	\$250	\$250			
185	Tri-state Dues	\$200	\$200	\$200			
186	Equipment and Supplies	\$1,500	\$2,500	\$4,500			
187	Training and Travel	\$800	\$1,500	\$1,500			
188	FRCOG Radio ac.	\$1,200	\$1,300	\$1,300			
189	LEPC stipend	\$1,000	\$0	\$0			
190	Incident Reporting		\$750	\$750			
191	FY08 Special TM appropriation	\$3,500					
192	Total Fire Department	\$14,550	\$13,900	\$21,900	\$8,000	58%	
193							
194	Ambulance Service						
195	Ambulance Donation		4000	7500			
196	Total Ambulance Service	\$3,000	\$4,000	\$7,500	\$3,500	88%	
197							
198	Building Department						
199	Plumbing Inspector	Fees	Fees	Fees			
200	Wiring Inspector	Fees	Fees	Fees			
201	Supplies	460	460	460			
202	Building Inspector	9400	9400	9400			
203	Course / test Fees		300	300			
204	Total Building Inspectors	\$9,860	\$10,160	\$10,160	\$0	0%	
205							
206	Animal Control Officer						
207	Salary	\$1,440	\$1,500	\$1,530			
208	Animal Inspection	\$100	\$110	\$120			
209	Expense	\$660	\$500	\$600			
210	Total Animal Control Officer	\$2,100	\$2,110	\$2,250	\$140	7%	
211							
212	Civil Defense						
213	Expense						
214	Total Civil Defense	\$100	\$100	\$100	\$0	0%	
215							
216	Tree Warden						
217	Salary	\$500	\$500	\$500			
218	Roadside cleanup	\$3,300	\$3,300	\$3,300			
219	Expense	\$150	\$150	\$150			
220	Total Tree Warden	\$3,950	\$3,950	\$3,950	\$0	0%	
221							
222	TOTAL PUBLIC SAFETY	\$53,260	\$55,070	\$67,020	\$11,950	22%	

	A	K	L	M	N	O	P
2		FY08 Appropriated	FY09 Appropriated	FY10 Requested	\$ Inc/Dec.	% Inc/Dec	
223							
224	PUBLIC WORKS						
225	Building Repairs	\$250	\$250	\$250			
226	Electricity	\$2,370	\$2,370	\$2,370			
227	Telephone	\$1,260	\$1,320	\$1,320			
228	Fuel	\$9,060	\$9,060	\$9,060			
229	Water	\$120	\$120	\$120			
230	Advertising	\$130	\$130	\$130			
231	Dues	\$400	\$400	\$400			
232	Miscellaneous	\$964	\$0	\$904			
233	Office Supplies	0	904	0			
234	Subtotal Highway Garage	14,554	14,554	14,554	\$0	0%	
235							
236	Hired Equipment	\$6,000	\$6,000	\$6,000			
237	Gravel	\$12,500	\$12,500	\$12,500			
238	Stone	\$1,000	\$1,500	\$1,500			
239	Cold Patch	\$1,000	\$1,000	\$1,000			
240	Oil/Asphalt	\$5,000	\$5,000	\$5,000			
241	Equipment and Supplies	\$10,000	\$10,000	\$10,000			
242	Brush Cutting	\$3,500	\$5,250	\$5,250			
243	Line Painting	\$6,000	\$6,000	\$6,000			
244	FRCOG Bid	\$0	\$0	\$0			
245	Subtotal Highway Maintenance	\$45,000	\$47,250	\$47,250	\$0	0%	
246							
247	Gas	\$500	\$500	\$500			
248	Diesel Fuel	\$12,500	\$14,503	\$14,503			
249	Lubrication and Filters	\$2,500	\$2,500	\$2,500			
250	Tires and Antifreeze						
251	Equipment and Supplies	\$12,500	\$12,500	\$12,500			
252	Repairs	\$12,500	\$15,000	\$15,000			
253	Subtotal Machinery	\$40,500	\$45,003	\$45,003	\$0		
254	Total Highway Expense	\$100,054	\$106,807	\$106,807	\$0	0%	
255							
256	Highway Wages and Leave						
257	Salary Superintendent	\$44,197	\$45,740	\$46,655			
258	Wages Employees	\$95,264	\$98,613	\$100,585			
259	Wages Temporary Employees	\$300	\$300	\$300			
260	Wages Overtime Employees	\$1,500	\$1,500	\$1,500			
261	Total H'way Wages & Leave	\$141,261	\$146,153	\$149,040	\$2,887	2%	
262							
263	Snow Removal						
264	Temporary Help	\$2,160	\$2,160	\$10,220			
265	Hourly Employees Overtime	\$8,000	\$8,000	\$15,330			
266	Diesel Fuel	\$4,500	\$4,500	\$13,270			
267	Equipment/Supplies	\$4,000	\$4,000	\$4,100			
268	Sand	\$33,500	\$33,500	\$29,640			
269	Salt	\$14,500	\$14,500	\$29,640			
270	Total Snow Removal	\$66,660	\$66,660	\$102,200	\$35,540	53%	
271							
272	TOTAL HIGHWAY	\$307,975	\$319,620	\$358,047	\$38,427	12%	

	A	K	L	M	N	O	P
2		FY08 Appropriated	FY09 Appropriated	FY10 Requested	\$ Inc/Dec.	% Inc/Dec	
273							
274	Cemetery Commission	\$600	\$600	\$600	\$0	0%	
275							
276	Street Lighting	\$1,800	\$1,350	\$1,550	\$200	15%	
277							
278	Transfer Station			see attached TxSta			
279	Franklin Co. Solid Waste District	\$1,631					
280	Hazardous Waste Coll. Day	\$1,050					
281	Salary	\$4,531					
282	Recycling	6800					
283	Electricity	350					
284	Phone	400					
285	Building Maintenance	200					
286	Dumpster Trash	15000					
287	Bulky Waste	9688					
288	Vic. Stickers						
289	Supplies						
290	Ground Water Monitoring	\$3,000					
291	Mowing	\$400					
292	Metal	\$4,500					
293	Mattress Container						
294	Sani Can	\$1,140					
295							
296	Total Transfer Station	\$48,690	\$46,260	\$0			
297							
298	TOTAL PUBLIC WORKS	\$359,065	\$367,830	\$360,197	-\$7,633	-2%	
299							
300	HEALTH/HUMAN SERVICES						
301	Board of Health						
302	Salary Part time	\$3,364	\$3,482	\$3,552			
303	Salary Elected	\$1,500	\$1,500	\$1,500			
304	Water Testing	\$300	\$300	\$300			
305	Training and Travel	\$500	\$500	\$800			
306	Dues & Membership	\$200	\$200	\$200			
307	Supplies & Expenses	\$300	\$300	\$400			
308	Computer						
309	Total Board of Health	\$6,164	\$6,282	\$6,752	\$470	7%	
310							
311	Council on Aging						
312	Expense						
313	Total Council on Aging	\$210	\$210	\$210	\$0	0%	
314							
315	Veterans Services						
316	District	1772	1772	1772			
317	Benefits	2216	2216	2216			
318	Total Veterans Services	\$3,988	\$3,988	\$3,988	\$0	0%	
319	TOT. HUMAN SERVICES	\$10,362	\$10,480	\$10,950	\$470	4%	

	A	K	L	M	N	O	P
2		FY08 Appropriated	FY09 Appropriated	FY10 Requested	\$ Inc/Dec.	% Inc/Dec	
320							
321	CULTURE/RECREATION						
322	Library						
323	Salary Librarian	\$17,078	\$17,642	\$17,995			
324	Cleaning	\$260	\$390	\$390			
325	Hourly PT	\$400	\$400	\$400			
326	Maintenance	\$350	\$350	\$350			
327	Electricity	\$600	\$600	\$550			
328	Fuel Oil	\$1,850	\$1,850	\$3,400			\$1,926
329	Telephone	\$350	\$350	\$350			
330	Grounds	\$350	\$350	\$350			
331	Supplies	\$550	\$550	\$550			
332	Postage	\$75	\$75	\$75			
333	Mileage	\$75	\$75	\$100			
334	Dues	\$100	\$130	\$130			
335	Online Auto.	\$1,100	\$1,100	\$1,300			
336	Summer Reading	\$150	\$150	\$150			
337	Total Library	\$23,288	\$24,012	\$26,090	\$2,078		
338	Less State Aid to Library	2136	2304	1408			
339	Net Library	\$21,152	\$21,708	\$24,682	\$2,974	14%	
340							
341	Recreation Comm Expense	\$250	\$1,580	\$250	-\$1,330	-84%	
342							
343	Grounds Maintenance						
344	Fellows Memorial Field Maint		350	350			
345	Fountains/Grounds Maint		400	400			
346	Town Park		350	350			
347	Total Grounds Maint	\$1,100	\$1,100	\$1,100	\$0	0%	
348							
349	Celebrations						
350	Memorial Day		600	600			
351	Old Home Day		600	600			
352	Total Celebrations	\$1,200	\$1,200	\$1,200	\$0		
353	Total Recreation/Celebrations	\$2,550	\$3,880	\$2,550	-\$1,330	-34%	
354							
355	TOT. CULTURE/RECREATION	\$23,702	\$25,588	\$27,232	\$1,644	6%	
356							
357	EDUCATION						
358	Franklin Co. Tech Sch. Committee	310	310	500			
359	PVRS Committee	600	600	600			
360							
361	PVRS Assessment	\$640,239	\$667,541	\$649,648	-\$17,893	-3%	
362	PVRS Bond Debt	\$114,517	\$94,138	\$89,035	-\$5,103	-5%	
363	Comm. Sch. Bond Debt	\$164,732	\$39,628	\$41,228	\$1,600	4%	
364	Comm. Sch. Short -Term Debt/Interest	\$0	\$0	\$0			
365	PVRS Deferred Salary	\$1,429	\$1,429	\$1,429	\$0	0%	
366	PVRS Office Capital	\$2,200					
367	PVRS Capital project	\$5,610					
368	Franklin Co. Tech Assess	\$84,781	\$73,633	\$73,633	\$0	0%	
369	Franklin Tech Capital	\$0	\$0	\$0			
370	TOTAL: Education	\$1,014,418	\$877,279	\$856,073	-\$21,206	-2%	

	A	K	L	M	N	O	P
2		FY08 Appropriated	FY09 Appropriated	FY10 Requested	\$ Inc/Dec.	% Inc/Dec	
371							
372	FIXED COSTS						
373	Short Term Debt						
374	Borrowing	\$6,728	\$5,000	\$5,000			
375	Additional Interest Due	\$1,000	\$0	\$0			
376	Debt Excluded Highway Truck			\$28,381			
377	Total Debt Service	\$7,728	\$5,000	\$33,381	\$28,381	568%	
378							
379	INSURANCE & BENEFITS						
380	Contributory Insurance	\$59,000	\$59,000	\$59,000			
381	County Retirement	\$30,802	\$30,611	\$31,295			
382	Unemployment insurance	\$7,000	\$8,500	\$1,000			
383	Property & Liability	\$29,160	\$18,750	\$19,750			
384	Tax Collector Bond	\$499	\$500	\$500			
385	Assistant Tax Collector Bond		\$100	\$100			
386	Town Clerk Bond	\$107	\$110	\$110			
387	Treasurer	\$499	\$500	\$500			
388	Workers' Comp	\$5,883	\$6,096	\$8,000			
389	Workers' Comp Audited Premium	\$750	\$750	\$2,000			
390	Fire & Police Accident	\$6,001	\$3,825	\$3,825			
391	Total Insurance & Benefits	\$139,701	\$128,742	\$126,080	-\$2,662	-2%	
392							
393	TOTAL FIXED COSTS	\$147,429	\$133,742	\$159,461	\$25,719	19%	
394							
395	Total Omnibus Budget	\$1,769,272	\$1,654,085	\$1,665,381	\$11,297	1%	
396							
397	WARRANT ARTICLES (for informational purposes)						
398	Article - Capital Stabilization		\$25,000	\$25,000			
399	Article - Forestry Committee		\$1,073				
400	Article - FD Forestry Grant		\$3,300				
401	Article - Assessors Revaluation		\$3,000	\$2,500			
402	Article - Mary Ann Hastings Fund		\$308,54	\$343.39			
403	Article Highway Tires		\$9,125				
404	Article Highway Truck Dump Body		\$6,550				
405	Article Highway Garage Doors		\$6,500				
406	Article Warwick Community School Repairs		\$5,000	\$5,000			
407	Article - Town Hall Improvements			\$9,300			
408	Article - \$TAB Paint Town Hall			\$13,250			
409	Article PVRs Capital		\$0	\$5,175			
410	Article PVRs Project		\$0	\$6,325			
411	Article Pay Firefighters			\$10,000			
412	Total of Articles		\$59,856	\$76,893	\$17,037	28%	
413							
414							
415	TOTAL ATM Expenditures						
416							
417	OTHER AMOUNTS	1395					
418	Cherry Sheet Offsets	\$2,304	\$2,412	\$2,136	-\$276	-11%	
419	Cherry Sheet Charges	\$1,110	\$1,254	\$1,216	-\$38	-3%	
420	Snow and Ice Deficit	\$4,719	\$75,452	\$47,191	-\$28,261	-37%	
421	Overlay	\$13,481	\$17,848	\$18,000	\$152	1%	
422	TOTAL OTHER AMOUNTS	\$23,009	\$96,966	\$68,543	-\$28,423	-29%	

	A	K	L	M	N	O	P
		FY08 Appropriated	FY09 Appropriated	FY10 Requested	\$ Inc/Dec.	% Inc/Dec	
2							
423							
424	EXPENDITURE SUMMARY						
425							
426	GENERAL GOVERNMENT	\$161,036	\$184,096	\$184,448	\$353	0%	
427	PUBLIC SAFETY	\$53,260	\$55,070	\$67,020	\$11,950	22%	
428	PUBLIC WORKS	\$359,065	\$367,830	\$360,197	-\$7,633	-2%	
429	HEALTH/HUMAN SERVICES	\$10,362	\$10,480	\$10,950	\$470	4%	
430	CULTURE/RECREATION	\$23,702	\$25,588	\$27,232	\$1,644	6%	
431	FIXED COSTS	\$147,429	\$133,742	\$159,461	\$25,719	19%	
432	TOTAL MUN. GOV. EXPENDITURES	\$754,854	\$776,806	\$809,308	\$32,503	4%	
433							
434	WARRANT ARTICLES	\$54,943	\$59,856	\$76,893	\$17,037	28%	
435	OTHER AMOUNTS	\$23,009	\$96,966	\$68,543	-\$28,423	-29%	
436							
437	TOTAL EDUCATION EXPENDITURES	\$1,014,418	\$877,279	\$856,073	-\$21,206	-2%	
438							
439	TOTAL AMOUNTS TO BE RAISED	\$1,847,224	\$1,810,907	\$1,810,818	-\$89	0%	
440							
441	REVENUE SUMMARY (Estimated)	FY 05					
442	Total Cherry Sheet Receipts	\$268,174	\$277,351	\$226,206	-\$51,145	-18%	
445	Local Receipts	\$115,000	\$149,260	\$100,000	-\$49,260	-33%	
446	AVAILABLE FUNDS (FEMA Reimbursement)			\$45,000	\$45,000		
447	AVAILABLE FUNDS (overlay surplus)	\$0	\$13,000	\$7,696	-\$5,304	-41%	
448	Stabilization	\$30,373	\$0	\$13,250	\$13,250		
449	Frm Cem Perp Care for Mower	\$0	\$0	\$0	\$0		
450	Transfer from Fuel Storage Acct.	\$0	\$0	\$0	\$0		
453	Free Cash	\$62,226	\$80,619	\$62,256	-\$18,363	-23%	
454	Landfill Receipts Fund	\$15,000	\$0	\$0	\$0		
455	Forest Revolving Fund	\$0	\$0	\$0	\$0		
459	SUBTOTAL REVENUES	\$490,773	\$520,230	\$454,408	-\$65,822	-13%	
460							
461	TOTAL EXPENDITURES	\$1,848,080	\$1,810,907	\$1,810,818	-\$89	0%	
462	SUBTOTAL REVENUES	\$490,773	\$520,230	\$454,408			
463	FROM TAXATION	\$1,357,307	\$1,290,677	\$1,356,410	\$65,733	5%	
464			0	0			
465	Total from Taxation	\$1,357,307	\$1,290,677	\$1,356,410	\$65,733	5%	
466	TAX RATE (Estimated)	\$16.02	\$15.04	\$15.81	0.77	5%	
467							
468	LEVY LIMIT						
469	PRIOR YEAR BASE	\$1,147,763	\$1,188,789	\$1,241,854			
470	2.5%	\$28,694	\$29,720	\$31,046			
471	NEW GROWTH	\$12,332	\$23,345	\$3,000			
472	OVERRIDE						
473	SUBTOTAL (levy limit)	\$1,188,789	\$1,241,854	\$1,275,900			
474	DEBT EXCLUSIONS	\$279,249	133766	\$158,644			
475	CAPITAL EXCLUSIONS						
476	MAX ALLOWABLE LEVY	\$1,468,038	\$1,375,620	\$1,434,544	\$58,924	4%	
477							
478	EXCESS CAPACITY (Estimated)	\$110,731	\$84,943	\$78,134	-\$6,808	-8%	
479							
480							
481							
482							
483							
484							