

	A	V	W	AA	AC	AD	AE
		FY18 Appropriated	Appropriated	FY20 Request	Recommended If	\$ Inc/Decrease	% Change
2	GENERAL GOVERNMENT						
3	Moderator						
4	Salary	\$125	\$125	\$125			
5	Expense	\$15	\$15	\$15			
6	Total Moderator	\$140	\$140	\$140		\$0	0.0%
7							
8	Selectmen						
9	Salary	1200	1200	\$1,200			
10	Dues	500	500	\$500			
11	Advertising	350	350	\$350			
12	Training and Travel	400	400	\$400			
13	Town Meeting Mailing	300	300	\$300			
14	Employee Testing	150	150	\$150			
15	Subtotal -Selectmen Expense	2900	2900	\$2,900		\$0	0.0%
16	Town Coordinator Salary	38403	38403	\$39,555		\$1,152	3.0%
17	Town Secretary Salary	2756	2250	\$2,839		\$589	26.2%
18	Interns	1200	1000	\$1,000		\$0	0.0%
19	Total Selectmen	\$45,259	\$44,553	\$46,294		\$1,741	3.9%
20							
21	Finance Committee						
22	Dues	\$125	\$125	\$145		\$20	16.0%
23	Expense	\$220	\$220	\$220			
24	Total Finance Committee	\$345	\$345	\$365		\$20	5.8%
25							
26	Reserve Fund	\$20,000	\$20,000	\$20,000		\$0	0.0%
27							
28	Town Accountant						
29	Accountant Services (includes VADAR)	14234	15358	\$15,977		\$619	4.0%
30	Closing Books	\$0					
31	Supplies	\$0					
32	Dues	\$60					
33	Meeting/Conference	\$700					
34	Mileage	\$180					
35	Muniware Software / Support	\$3,235					
36	Total Town Accountant	\$18,409	\$15,358	\$15,977		\$619	4.0%
37							
38	Assessors						
39	Salary (stipend)	\$1,500	\$1,500	\$1,500		\$0	
40	Clerk Salary	8356	8356	\$8,607		\$251	3.0%
41	Education	\$500	\$500	\$500		\$0	
42	Office					\$0	
43	Maps					\$0	
44	Consulting	\$1,000	\$1,000	\$1,000		\$0	
45	Dues	\$165	\$165	\$220		\$55	33.3%
46	Maps	\$1,300	\$1,300	\$1,300		\$0	
47	CSC Software License / Fees	\$3,175	\$3,175	\$3,725		\$550	17.3%
48	Total Assessors	\$15,996	\$15,996	\$16,852		\$856	5.3%
49							
54	Treasurer						
55	Salary	19279	19279	\$19,857		\$578	3.0%
56	Assistant Treasurer Salary	\$500	\$500	\$515		\$15	3.0%
57	Investment management fees	\$2,100	\$2,100	\$2,100		\$0	
58	Travel, Dues and Fees	\$475	\$475	\$475		\$0	

	A	V	W	AA	AC	AD	AE
1		FY18 Appropriated	Appropriated	FY20 Request	Recommended If	\$ Inc/Decrease	% Change
59	Payroll services	\$1,600	\$1,600	\$1,600		\$0	
60	Supplies	\$100	\$100	\$100		\$0	
61	Training	\$500	\$500	\$500		\$0	
62	Tax Title Expenses	\$100	\$100	\$100		\$0	
63	Total Treasurer	\$24,654	\$24,654	\$25,247		\$593	2.4%
64							
65	Tax Collector						
66	Salary	17029	17029	\$17,540		\$511	3.0%
67	Assistant Tax Collector	513	513	\$515		\$3	
68	Dues	100	100	\$100		\$0	
69	Training	700	700	\$700		\$0	
70	Travel	350	350	\$350		\$0	
71	Fees/Tax Takings	750	750	\$750		\$0	
72	Tax Bills/Envelopes	1000	1000	\$1,000		\$0	
73	Computer Software	3774	3774	\$3,774		\$0	
74	Compensation for Certification	1000	0	\$0		\$0	
75	Total Tax Collector	\$25,216	\$24,216	\$24,729		\$513	2.1%
76							
77	Interoffice Supplies						
78	Supplies	\$1,500	\$1,500	\$1,500		\$0	
79	Equipment	\$0	\$0	\$0		\$0	
80	Postage	\$500	\$500	\$500		\$0	
81	Equipment/Maintenance	\$0	\$0	\$0		\$0	
82	Total Interoffice Supplies	\$2,000	\$2,000	\$2,000		\$0	0.0%
83							
84	Town Counsel Retainer	\$4,400	\$4,400	\$5,400		\$1,000	22.7%
85	Reserve for Legal	\$5,000	\$5,000	\$5,000		\$0	0.0%
86							
87	Broadband Committee	2500	500	500		\$0	0.0%
88							
89	Computer Maint., Repair, & Replacement	\$2,000	\$2,000	\$2,000		\$0	0.0%
90							
91	Copier						
92	Lease	1200	1200	\$1,419		\$219	18.3%
93	Outsourced Copies	0	0	\$0		\$0	
94	Supplies	0	0	\$0		\$0	
95	Overage at 2 cents per over 1500 / mo.	0	0	\$0		\$0	
96	Total Copier	\$1,200	\$1,200	\$1,419		\$219	18.3%
97							
102	Town Clerk						
103	Salary	6448	6448	\$6,641		\$194	3.0%
104	Dues	25	25	\$25		\$0	
105	Travel and Training	500	500	\$500		\$0	
106	Records Management	150	150	\$150		\$0	
107	Printing	0	0	\$0		\$0	
108	Postage/Street Lists	225	225	\$250		\$25	11.1%
109	Elections	1300	3500	\$2,600		-\$900	-25.7%
110	Total Town Clerk	\$8,648	\$10,848	\$10,166		-\$681	-6.3%
111							
112	Conservation Commission						
113	Training and Travel	310	310	\$410		\$100	
114	Dues	81	81	\$81		\$0	
115	Handbook						

	A	V	W	AA	AC	AD	AE
1		FY18 Appropriated	Appropriated	FY20 Request	Recommended If	\$ Inc/Decrease	% Change
116	Other	9	9	\$9			
117	Total Conservation Comm	\$400	\$400	\$500		\$100	20.0%
118							
119	Zoning Board of Appeals						
120	Membership	0	0	\$0		\$0	
121	Training	120	120	\$120		\$0	
122	Reference Materials	50	50	\$50		\$0	
123	Total Zone. Bd. Of appeals	\$170	\$170	\$170		\$0	0.0%
124							
125	Planning Board						
126	Training/miscellaneous	\$100	\$100	\$100		\$0	
127	Production Expense Zoning Bylaw Amendments	\$0	\$0	\$0		\$0	
128	Legal Ad	\$75	\$75	\$75		\$0	
129	Membership Planning Assn.	\$75	\$75	\$75		\$0	
130	Total Planning Board	\$250	\$250	\$250		\$0	0.0%
131							
132	Town Hall Expense						
133	Custodian Salary	2500	1000	\$1,000		\$0	
134	Clockwinder Salary	\$213	\$213	\$213		\$0	
135	Maintenance and Repairs	\$2,500	\$2,500	\$2,500		\$0	
136	Fuel	\$7,000	\$7,000	\$0		-\$7,000	-100.0%
137	Elevator and Alarm Service	\$1,000	\$1,000	\$1,527		\$527	52.7%
138	Electricity	\$3,500	\$3,500	\$10,500		\$7,000	200.0%
139	Telephone	\$1,500	\$1,500	\$960		-\$540	-36.0%
140	Supplies	\$300	\$300	\$300		\$0	0.0%
141	Total Town Hall	\$18,513	\$17,013	\$17,000		-\$13	-0.1%
142							
145	Town Reports	\$400	\$400	\$400		\$0	0.0%
146							
147	FRCOG Statutory Assessment	400	315	\$280		-\$35	-11.1%
148	Regional Services	5043	4654	\$4,684		\$30	0.6%
149	Regional Emergency Planning	150	150	\$150		\$0	0.0%
150	Cooperative Purchasing	1808	1808	\$1,808		\$0	0.0%
151	FRCOG Assess. & Service	\$7,401	\$6,927	\$6,922		-\$5	-0.1%
152							
153	TOTAL GEN. GOVERNMENT	\$202,900	\$196,369	\$201,331		\$4,962	2.5%
154							
162	<u>PUBLIC SAFETY</u>						
163	Police						
164	Wages Patrol Officers	\$37,881	\$37,881	\$45,393		\$7,512	16.5%
165	Wages On-call Officers					included above in "patrol"	
166	Association Memberships	\$920	\$920	\$920		\$0	0.0%
167	Cruiser Maintenance	\$1,500	\$1,500	\$1,700		\$200	13.3%
168	Fuel	\$3,500	\$3,500	\$2,900		-\$600	-17.1%
169	Radar / Video Recertification	\$360	\$360	\$360		\$0	0.0%
170	Firearms Training Recertification						
171	Medical Recertification First Responder						
172	NESPIN membership (State Police Network)						
173	Training - Total inc firearms/med/NESPIN	\$3,200	\$3,200	\$4,200		\$1,000	31.3%
174	Electricity / Heat	\$1,550	\$1,550	\$1,050		-\$500	-32.3%
175	Alarm Monitoring	\$300	\$300	\$300		\$0	0.0%
176	Building Maintenance	\$250	\$250	\$250		\$0	0.0%
177	Telephone	\$408	\$408	\$408		\$0	0.0%

	A	V	W	AA	AC	AD	AE
1		FY18 Appropriated	Appropriated	FY20 Request	Recommended If	\$ Inc/Decrease	% Change
178	Equipment	\$0	\$0	\$3,281		\$3,281	
179	Uniforms and Equipment	\$1,500	\$1,500	\$1,500		\$0	0.0%
180	CJIS Info Sys maintenance	955	955	\$955		\$0	0.0%
181	Software license - IMC/Tritech	0	0	\$980		\$980	
182	Community Policing Crime Prevention	0	0	\$0		\$0	
183	Ammo	600	600	\$600		\$0	0.0%
184	Outside instructors	1000	1000	\$0		-\$1,000	-100.0%
185	AED (defib) supplies	250	250	\$250		\$0	0.0%
186	Taser Supplies	250	250	\$250		\$0	0.0%
187	Office supplies	0	0	\$0		\$0	
188	Reporting Software - retired FY19	1650	1650	\$0		-\$1,650	-100.0%
189	Firearms Replacement					\$0	
190	Evidence / Gun Safe					\$0	
191	Portable Radios					\$0	
192	FRCOG Radio	1300	1300	\$1,389		\$89	6.8%
193	Total Police	\$57,374	\$57,374	\$66,686		\$9,312	16.2%
194							
195	Fire Department						
196	Officer and Firefighter Stipends	\$10,395	\$10,395	\$10,707		\$312	3.0%
197	Electricity	\$1,150	\$1,150	\$1,150		\$0	0.0%
198	Fuel Oil	\$2,250	\$2,250	\$2,250		\$0	0.0%
199	Repairs/Maintenance	\$6,000	\$6,000	\$6,000		\$0	0.0%
200	Telephone	\$650	\$650	\$650		\$0	0.0%
201	Tri-state Dues	\$400	\$400	\$400		\$0	0.0%
202	Turn out Gear	see article	see article				
203	Equipment and Supplies	\$7,000	\$7,000	\$7,000		\$0	0.0%
204	Training and Travel	\$2,500	\$2,500	\$3,500		\$1,000	40.0%
205	FRCOG Radio ac.	\$1,300	\$1,300	\$1,300		\$0	0.0%
206	Gasoline	\$1,000	\$1,000	\$1,000		\$0	0.0%
207	High band pagers					\$0	
208	Incident Reporting	\$1,200	\$1,200	\$1,200		\$0	0.0%
209	Total Fire Department	\$33,845	\$33,845	\$35,157		\$1,312	3.9%
210							
211	Ambulance						
212	Ambulance Assment	24800	24800	\$37,427		\$12,627	
213	Total Ambulance	\$24,800	\$24,800	\$37,427		\$12,627	33.7%
214							
215	Building Department						
216	Plumbing Inspector	Fees	Fees	Fees			
217	Wiring Inspector	Fees	Fees	Fees			
218	Books and Supplies	750	750	750		\$0	0.0%
219	Building Inspection	9400	9400	9400		\$0	0.0%
220	Course / test Fees	750	750	750		\$0	0.0%
221	Total Building Inspectors	\$10,900	\$10,900	\$10,900		\$0	0.0%
222							
223	Animal Control Officer						
224	Salary	1738	1738	\$1,790		\$52	3.0%
225	Sheriff Dept Services / DOCK	\$700	\$700	\$700		\$0	0.0%
226	Animal / Barn Inspection Stipend	\$506	\$506	\$506		\$0	0.0%
227	Expenses	\$600	\$600	\$600		\$0	0.0%
228	Total Animal Control Officer	\$3,544	\$3,544	\$3,596		\$52	1.5%
229							
230	Emergency Management						

	A	V	W	AA	AC	AD	AE
1		FY18 Appropriated	Appropriated	FY20 Request	Recommended If	\$ Inc/Decrease	% Change
231	Expense						
232	Total Emergency Management	\$100	\$100	\$100		\$0	0.0%
233							
234	Tree Warden						
235	Salary	\$500	\$500	\$800		\$300	60.0%
236	Roadside cleanup	\$3,700	\$3,700	\$5,000		\$1,300	35.1%
237	Expense	\$300	\$300	\$300		\$0	0.0%
238	Total Tree Warden	\$4,500	\$4,500	\$6,100		\$1,600	35.6%
239							
240	TOTAL PUBLIC SAFETY	\$135,063	\$135,063	\$159,966		\$24,903	18.4%
241							
242	PUBLIC WORKS						
243	Building Repairs	\$1,000	\$1,000	\$500		-\$500	-50.0%
244	Electricity	\$1,190	\$1,190	\$1,190		\$0	0.0%
245	Telephone and Internet	\$960	\$960	\$1,400		\$440	45.8%
246	Fuel	\$5,500	\$5,500	\$4,300		-\$1,200	-21.8%
247	Water	\$120	\$120	\$120		\$0	0.0%
248	Advertising	\$130	\$130	\$130		\$0	0.0%
249	Dues	\$600	\$600	\$150		-\$450	-75.0%
250	Broadband	\$0	\$0				
251	Licenses and clothing allowance	2360	2360	4300		\$1,940	82.2%
252	Subtotal Highway Garage	11,860	11,860	12,090		\$230	1.9%
253							
254	Hired Equipment	\$6,000	\$6,000	\$6,400		\$400	6.7%
255	Gravel	\$15,170	\$15,170	\$10,000		-\$5,170	-34.1%
256	Stone	\$1,500	\$1,500	\$2,700		\$1,200	80.0%
257	Cold Patch	\$1,000	\$1,000	\$1,000		\$0	0.0%
258	Hot Mix / Asphalt	\$5,500	\$5,500	\$16,250		\$10,750	195.5%
259	Equipment and Supplies	\$12,000	\$12,000	\$8,370		-\$3,630	-30.3%
260	Brush Cutting	\$5,250	\$5,250	\$1,134		-\$4,116	-78.4%
261	Line Painting	\$6,000	\$6,000	\$6,000		\$0	0.0%
262	FRCOG Bid	\$0	\$0	\$1,470		\$1,470	
263	Subtotal Highway Maintenance	\$52,420	\$52,420	\$53,324		\$904	1.7%
264							
265	Gas	\$300	\$300	\$200		-\$100	-33.3%
266	Diesel Fuel	\$14,503	\$14,503	\$14,000		-\$503	-3.5%
267	Lubrication and Filters	\$2,500	\$2,500	\$2,000		-\$500	-20.0%
268	Tires and Antifreeze					\$0	
269	Equipment and Supplies	\$12,500	\$12,500	\$10,000		-\$2,500	-20.0%
270	Repairs	\$17,531	\$17,531	\$20,000		\$2,469	14.1%
271	Subtotal Machinery	\$47,334	\$47,334	\$46,200		-\$1,134	-2.4%
272	Total Highway Expense	\$111,614	\$111,614	\$111,614		\$0	0.0%
273							
274	Highway Wages and Leave						
275	Salary Superintendent	53669	53669	\$55,279		\$1,610	
276	Wages Employees	114116	114116	\$109,299		-\$4,817	
277	Wages Temporary Employees	\$300	\$300	\$8,549		\$8,249	
278	Wages Overtime Employees	1697	1697	\$1,748		\$51	
279	Total H'way Wages & Leave	\$169,782	\$169,782	\$174,875		\$5,093	2.9%
280							
281	Snow Removal						
282	Hired contractors	\$10,220	\$10,220	\$10,220		\$0	0.0%
283	Hourly Employees Overtime	\$15,330	\$15,330	\$15,330		\$0	0.0%

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1		FY18 Appropriated	Appropriated	FY20 Request	Recommended If	\$ Inc/Decrease	% Change
284	Diesel Fuel	\$13,270	\$13,270	\$13,270		\$0	0.0%
285	Equipment/Supplies	\$4,100	\$4,100	\$4,100		\$0	0.0%
286	Sand	\$29,640	\$29,640	\$29,640		\$0	0.0%
287	Salt	\$29,640	\$29,640	\$29,640		\$0	0.0%
288	Total Snow Removal	\$102,200	\$102,200	\$102,200		\$0	0.0%
289							
290	TOTAL HIGHWAY	\$383,596	\$383,596	\$388,689		\$5,093	1.3%
291							
292	Cemetery Commission	\$600	\$600	\$600		\$0	0.0%
293							
294	Street Lighting	\$1,550	\$1,550	\$1,550		\$0	0.0%
314							
315							
316	TOTAL PUBLIC WORKS	\$385,746	\$385,746	\$390,839		\$5,093	1.3%
317							
318	<u>HEALTH/HUMAN SERVICES</u>						
319	Board of Health						
320	Salary Part time	5619	2800	\$3,914		\$1,114	39.8%
321	Salary Elected	\$1,500	\$1,500	\$1,500		\$0	0.0%
322	Water Testing	\$0	\$1,000	\$1,000		\$0	0.0%
323	Training and Travel	\$1,150	\$1,150	\$1,150		\$0	0.0%
324	Dues & Membership	\$250	\$250	\$250		\$0	0.0%
325	Supplies & Expenses	\$400	\$400	\$400		\$0	0.0%
326	Computer						
327	Total Board of Health	\$8,919	\$7,100	\$8,214		\$1,114	15.7%
328							
329	Council on Aging						
330	Expense						
331	Total Council on Aging	\$210	\$210	\$210		\$0	0.0%
332							
333	Veterans Services						
334	Veterans Benefits	6000	6000	\$6,000		\$0	0.0%
335	District VSO	1300	1325	\$1,375		\$50	3.8%
336	Total Veterans Services	\$7,300	\$7,325	\$7,375		\$50	0.7%
337	TOT. HUMAN SERVICES	\$16,429	\$14,635	\$15,799		\$1,164	8.0%
338							
339	<u>CULTURE/RECREATION</u>						
340	Library						
341	Salary Librarian	\$20,355	\$20,355	\$20,966		\$611	3.0%
342	Cleaning	\$390	\$390	\$390		\$0	0.0%
343	Hourly PT	\$400	\$600	\$600		\$0	0.0%
344	Maintenance	\$350	\$700	\$1,050		\$350	50.0%
345	Electricity	\$550	\$550	\$550		\$0	0.0%
346	Fuel Oil	\$3,000	\$3,000	\$3,000		\$0	0.0%
347	Telephone	\$350	\$350	\$600		\$250	71.4%
348	Grounds	\$350	\$700	\$700		\$0	0.0%
349	Supplies	\$550	\$600	\$600		\$0	0.0%
350	Postage	\$75	\$100	\$100		\$0	0.0%
351	Mileage	\$100	\$300	\$300		\$0	0.0%
352	Dues	\$150	\$450	\$450		\$0	0.0%
353	Online Auto.	\$1,600	\$2,000	\$2,200		\$200	10.0%
354	Summer Reading	\$100	\$150	\$150		\$0	0.0%
355	Materials, books	\$1,000	\$2,000	\$2,000		\$0	0.0%

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1		FY18 Appropriated	Appropriated	FY20 Request	Recommended If	\$ Inc/Decrease	% Change
356	Total Library	\$29,320	\$32,245	\$33,656		\$1,411	4.4%
357	Less State Aid to Library	\$0	\$2,200	\$2,332		\$132	6.0%
358	Net Library	\$29,320	\$30,045	\$31,324		\$1,279	4.3%
359							
360	Recreation Comm Expense	\$1,320	\$1,320	\$1,320		\$0	0.0%
361							
362	Grounds Maintenance						
363	Fellows Memorial Field Maint	500	500	\$500		\$0	0.0%
364	Fountains/Grounds Maint	400	400	\$400		\$0	0.0%
365	Town Park	600	600	\$600		\$0	0.0%
366	Total Grounds Maint	\$1,500	\$1,500	\$1,500		\$0	0.0%
367							
368	Celebrations						
369	Celebrations	2500	2000	\$2,000		\$0	0.0%
370	Memorial Day	600	600	\$600		\$0	0.0%
371	Old Home Day	600	600	\$600		\$0	0.0%
372	Total Celebrations	\$3,700	\$3,200	\$3,200		\$0	0.0%
373	Total Recreation/Celebrations	\$6,520	\$6,020	\$6,020		\$0	0.0%
374							
375	TOT. CULTURE/RECREATION	\$35,840	\$36,065	\$37,344		\$1,279	3.5%
376							
377	EDUCATION						
378	Franklin Co. Tech Sch. Committee	500	500	\$500		\$0	0.0%
379	PVRS Committee	600	600	\$600		\$0	0.0%
380	Article 7: PVRS Assessment part I	\$802,745	\$828,457	\$836,903	\$819,331	\$8,446	1.0%
381	Article 8 PVRS Assessment part II - Superintendent Yr1			\$12,349	\$0		
382	PVRS Bond Debt	\$0	\$0	\$0			
383	PVRS Capital Project	\$3,564	\$1,919	\$2,949		\$1,030	53.7%
384	PVRS Computer Technology Capital	\$9,656	\$10,286			-\$10,286	-100.0%
385	PVRS Deferred Salary						
386	PVRS Central Office Capital	\$0	\$0				
387							
388	Franklin Co. Tech Assess	\$120,898	\$137,947	\$99,025		-\$38,922	-28.2%
389	Franklin Tech Capital	\$0	\$2,037	\$2,713		\$676	33.2%
390	TOTAL: Education	\$937,963	\$981,746	\$955,039		-\$26,707	-2.7%
391							
392	FIXED COSTS						
393	Short Term Debt						
394	Interest on Short Term Borrowing	\$2,000	\$2,000	\$3,000		\$1,000	50.0%
395	Proposed Brush / Rescue truck	\$0	\$0	\$0			
396	IHC HD Highway Truck						
397	Debt Excluded WCS Sprinkler Repair	\$22,600	\$22,600	\$26,000		\$3,400	15.0%
398	2010 Highway One Ton Truck	13000	13000				
399	Debt Excluded WCS Roof	21000	21000	\$22,000		\$1,000	4.8%
400	Fire Truck purchased used	\$5,300	\$5,300	\$5,300			
401	Total Debt Service	\$63,900	\$63,900	\$56,300		-\$7,600	-11.9%
402							
403	INSURANCE & BENEFITS						
404	Contributory Insurance	\$90,000	\$90,000	\$90,000		\$0	0.0%
405	County Retirement	\$48,963	\$52,370	\$56,630		\$4,260	8.1%
406	Unemployment insurance	\$1,500	\$500	\$3,600		\$3,100	620.0%
407	Property & Liability	\$27,000	\$27,000	\$27,860		\$860	3.2%
408	Tax Collector Bond	\$500	\$500	\$500		\$0	0.0%

	A	V	W	AA	AC	AD	AE
1		FY18 Appropriated	Appropriated	FY20 Request	Recommended If	\$ Inc/Decrease	% Change
409	Assistant Tax Collector Bond	\$100	\$100	\$100		\$0	0.0%
410	Town Clerk Bond	\$110	\$110	\$110		\$0	0.0%
411	Treasurer Bond	\$500	\$500	\$500		\$0	0.0%
412	Workers' Comp	\$8,200	\$8,200	\$8,000		-\$200	-2.4%
413	Workers' Comp Audited Premium	\$1,000	\$1,000	\$1,000		\$0	0.0%
414	Fire & Police Accident	\$11,000	\$11,000	\$11,000		\$0	0.0%
415	Total Insurance & Benefits	\$188,873	\$191,280	\$199,300		\$8,020	4.2%
416							
417	TOTAL FIXED COSTS	\$252,773	\$255,180	\$255,600		\$420	0.2%
418							
419	Total Omnibus Budget	\$1,966,714	\$2,004,804	\$2,015,918		\$11,114	0.6%
420							
421	WARRANT ARTICLES (for informational purposes)						
422	Article - Capital Stabilization	\$25,000	\$25,000	\$95,000		\$70,000	280.0%
423	Article - Town Hall Kitchen Grant Match						
424	Article - Highway Garage Doors			\$4,000		\$4,000	
425	Article - Assessors Revaluation	\$2,500	\$2,500	\$2,500		\$0	0.0%
426	Article - FD Capital - Tanker					\$0	
427	Article - FD SCBA replacement \$tab	\$2,800	\$2,800	\$3,800		\$1,000	35.7%
428	Article FD generator					\$0	
429	Article - FD AED					\$0	
430	Article FD Turn Out Gear \$tab	\$5,000	\$5,000	\$5,000		\$0	0.0%
431	Article EMPG Grant Match \$tab	\$2,500	\$2,500	\$2,500		\$0	0.0%
432	Article Highway Garage Doors \$tab			\$4,000		\$4,000	
433	Article FD hose tester					\$0	
434	Article Prior Year Bill	\$742				\$0	
435	Article Warwick Community School Repairs	\$15,000	\$10,000	\$15,000		\$5,000	50.0%
436	Article - Audit Town Books	\$2,000	\$2,000	\$2,000		\$0	0.0%
437	Article - Town Hall Improvements \$tab	\$5,000	\$5,000	\$5,000		\$0	0.0%
438	Article Library Exterior Painting \$tab		\$3,000	\$8,000		\$5,000	166.7%
439	Article Landfill Monitoring	\$2,000	\$2,000	\$2,000		\$0	0.0%
440	Article HHW household hazardous waste	\$1,200	\$900	\$800		-\$100	-11.1%
441	Article Rescue Brush Truck (amended)	\$47,000		\$0		\$0	
442	STM Articles 10.23.17	\$11,000		\$0		\$0	
443	Article One Ton Highway Truck	\$0	\$0	\$0		\$0	
444	Total of Articles	\$121,742	\$60,700	\$149,600		\$88,900	146.5%
445							
449	OTHER AMOUNTS						
450	Cherry Sheet Offsets	\$0	\$0			\$0	
451	Cherry Sheet Charges	\$1,206	\$1,206	\$1,040		-\$166	-13.8%
452	Snow and Ice Deficit	\$0	\$0	\$17,000		\$17,000	
453	Overlay	\$15,000	\$17,000	\$15,000		-\$2,000	-13.3%
454	TOTAL OTHER AMOUNTS	\$16,206	\$18,206	\$33,040		\$14,834	44.9%
455							
456	EXPENDITURE SUMMARY						
457							
458	GENERAL GOVERNMENT	\$202,900	\$196,369	\$201,331		\$4,962	2.5%
459	PUBLIC SAFETY	\$135,063	\$135,063	\$159,966		\$24,903	18.4%
460	PUBLIC WORKS	\$385,746	\$385,746	\$390,839		\$5,093	1.3%
461	HEALTH/HUMAN SERVICES	\$16,429	\$14,635	\$15,799		\$1,164	8.0%
462	CULTURE/RECREATION	\$35,840	\$36,065	\$37,344		\$1,279	3.5%
463	FIXED COSTS	\$252,773	\$255,180	\$255,600		\$420	0.2%
464	TOTAL MUN. GOV. EXPENDITURES	\$1,028,751	\$1,023,058	\$1,060,879		\$37,821	3.7%

	A	V	W	AA	AC	AD	AE
1		FY18 Appropriated	Appropriated	FY20 Request	Recommended If	\$ Inc/Decrease	% Change
465						\$0	
466	WARRANT ARTICLES	\$121,742	\$60,700	\$149,600		\$88,900	146.5%
467	OTHER AMOUNTS	\$16,206	\$18,206	\$33,040		\$14,834	81.5%
468						\$0	
469	TOTAL EDUCATION EXPENDITURES	\$937,963	\$981,746	\$955,039		-\$26,707	-2.7%
470						\$0	
471	TOTAL AMOUNTS TO BE RAISED	\$2,104,662	\$2,083,710	\$2,198,558		\$114,848	5.5%
472						\$0	
473	REVENUE SUMMARY (Estimated)					\$0	
474	Total Cherry Sheet Receipts	\$244,789	\$248,597	\$236,858		-\$11,739	-4.7%
475	Supplemental State Aid	\$0	\$0			\$0	#DIV/0!
476	Mema Storm Reimbursement					\$0	#DIV/0!
477	Local Receipts	\$100,000	\$100,000	\$100,000		\$0	0.0%
478	Transfer Station Enterprise Fund						
479	Stab Library Painting Exterior		\$3,000	\$8,000			0.0%
480	Unrestricted CDBG Program Income	\$14,309	\$0	\$34,275			
481	Overlay Surplus	\$3,004	\$977	\$0		-\$977	-100.0%
482	Stab appropriation Town Hall Improvement	\$5,000	\$5,000	\$5,000		\$0	0.0%
483	Stab EMPG Grant Match	\$2,500	\$2,500	\$2,500		\$0	0.0%
484	Stab Fire Department Articles	\$7,800	\$7,800	\$8,800		\$1,000	12.8%
485	Stab Highway Garage Doors			\$4,000		\$4,000	
489	Free Cash	\$106,188	\$105,138	\$194,953		\$89,815	85.4%
490	Net Meter Host Income (new)		\$25,500	\$30,000			
500	SUBTOTAL REVENUES	\$483,590	\$498,512	\$624,386		\$125,874	25.2%
501						\$0	
502	TOTAL EXPENDITURES	\$2,104,662	\$2,083,710	\$2,198,558		\$114,848	5.5%
503	SUBTOTAL REVENUES	\$483,590	\$498,512	\$624,386		\$125,874	25.2%
504	FROM TAXATION	\$1,621,072	\$1,585,198	\$1,574,172		-\$11,026	-0.7%
505		0	0			\$0	
506	Total from Taxation	\$1,621,072	\$1,585,198	\$1,574,172		-\$11,026	-0.7%
507	TAX RATE (Estimated)	\$21.72	\$21.24	\$20.90		-\$0.34	-1.6%
508							
509	LEVY LIMIT						
510	PRIOR YEAR BASE	\$1,650,651	\$1,706,917	\$1,764,590		\$57,673	3.4%
511	2.5%	\$41,266	\$42,673	\$44,115		\$1,442	3.4%
512	NEW GROWTH	\$15,000	\$15,000	\$15,000		\$0	0.0%
513	OVERRIDE						
514	SUBTOTAL (levy limit)	\$1,706,917	\$1,764,590	\$1,823,705		\$59,115	3.4%
515	DEBT EXCLUSIONS	\$43,600	\$43,600	\$48,000		\$4,400	10.1%
516	CAPITAL EXCLUSIONS					\$0	
517	MAX ALLOWABLE LEVY	\$1,750,517	\$1,808,190	\$1,871,705		\$63,515	3.5%
518							
519	EXCESS CAPACITY (Estimated)	\$129,445	\$222,991	\$297,532		\$74,541	33.4%
520							
521	Total Equalized Value:						
522	\$75,332,125						
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