

TOWN OF SHUTESBURY PROJECTED REVENUES			TM approved FY17	final CS /Aid/Recap FY17	TM approved FY18	final CS /Aid/Recap FY18	proposed FY19	FY19 v 18 % Chg	FY19 v 18 \$ Chg
PROPERTY TAX LEVY									
Previous Levy before Debt Exc.	1		4,712,235	4,719,004	4,869,307	4,869,307	5,023,702	3.17%	154,395
2.5% equals 121,733 for FY18, only 47,293 budgeted	2		117,806	117,975	47,293	121,736	125,593	3.17%	3,857
New Growth	3		20,000	32,328	20,000	32,659	30,000	-8.14%	(2,659)
Override	4		-	-	-	-	-		-
Property Tax Levy Limit Total	5		4,860,041	4,869,307	4,936,600	5,023,702	5,179,294	3.10%	165,593
Total Town Assessed Value	6		212,759,920	212,759,920	212,759,920	212,575,170	212,575,170	0.00%	-
Levy Ceiling	7		5,318,998	5,318,998	5,318,998	5,314,379	5,314,379	0.00%	(0)
Levy Limit % of Levy Ceiling	8		91.2%	91.5%	92.8%	94.5%	97.5%	3.10%	0
Debt Exclusions (Incl In Tax Levy)									
Broadband Fiber Network:	10								
Broadband Bond	11								
Broadband Fiber Network Interest	12						0		-
Regional Schools:	13								
2016-New 10 Year Regional Capital Plan	14		27,852	27,852	22,543	22,543	27,770	23.19%	5,227
Senior High Building & Track	15		-	-	-	-	-		-
Debt Exclusions Total	16		27,852	27,852	22,543	22,543	27,770	23.19%	5,227
Maximum allowed Levy	17		4,877,893	4,897,159	4,959,143	5,046,245	5,207,064	3.19%	160,820
(see Levy Calculation sheet)	18								
Less Excess Levy Capacity	19		(20,000)	(32,691)	(20,000)	(144,261)	(200,291)	38.84%	(56,030)
Tax Levy	20		4,857,893	4,864,468	4,939,143	4,901,984	5,006,773	2.14%	104,790
(see Recap p.1 col. f)	21								
Less Overlay	22		(40,000)	(40,000)	(40,000)	(40,192)	(40,000)	-0.48%	192
TOTAL TAX LEVY	23		4,817,893	4,824,468	4,899,143	4,861,792	4,966,773	2.16%	104,982
Levy % of Levy Limit ((excl overlay))	24		99.6%	99.3%	99.6%	97.1%	96.2%	-1.02%	(0)
New Tax Revenue	25		171,118	177,693	74,675	37,324	104,982	181.27%	67,658
STATE (CHERRY SHEET)									
State (Cherry Sheet) Aid									
Chapter 70	26					623,336	626,876	0.57%	3,540
Charter Tuition Assessment Reimbursement	27					893	44,885	4926.32%	43,992
School Choice Receiving Tuition	28						0		-
Unrestricted General Government Aid (UGGA)	29					169,412	175,341	3.50%	5,929
Veterans Benefits	30					6,772	6,772	0.00%	-
Exempt: VBS and Elderly	31					6,039	5,762	-4.59%	(277)

TOWN OF SHUTESBURY PROJECTED REVENUES		TM approved	final CS	TM approved	final CS	proposed	FY19 v 18	FY19 v 18
		FY17	/Aid/Recap FY17	FY18	/Aid/Recap FY18	FY19	% Chg	\$ Chg
State Owned Land	32				17,334	17,867	3.07%	533
Public Libraries	33				2,880	2,872	-0.28%	(8)
State (Cherry Sheet) Aid Sub-Total	34	825,599	837,697	824,493	826,666	880,375	6.50%	53,709
State (Cherry Sheet) Assessments								
Air Pollution	35				(525)	(534)	1.71%	(9)
RMV Non-Renewal Surcharge	36				(1,400)	(1,400)	0.00%	-
Regional Transit	37				(39)	(139)	256.41%	(100)
School Choice Sending Tuition	38				(58,214)	(77,323)	32.83%	(19,109)
Charter School Sending Tuition	39				(18,683)	(79,684)	326.51%	(61,001)
Total Intergovernmental Expenses Sub-Total	40	(60,732)	(94,566)	(81,565)	(78,861)	(159,080)	101.72%	(80,219)
Net State Aid Total	41	764,867	743,131	742,928	747,805	721,295	-3.54%	(26,510)
								-
LOCAL ESTIMATED RECEIPTS								-
Motor Vehicle Taxes	42	174,000	190,756	170,000	190,000	190,000	0.00%	-
Penalties/Interest & Fees	43	15,755	19,873	16,847	19,500	19,500	0.00%	-
Payments in Lieu of Taxes	44	319,000	341,037	330,258	340,000	340,000	0.00%	-
Payment in Lieu of Taxes-SOLAR	45					37,500		37,500
Departmental Revenue	46	25,000	35,763	32,500	35,500	35,500	0.00%	-
Court Fines	47	11,000	14,462	14,000	14,500	14,500	0.00%	-
Investment Income	48	5,000	9,943	4,000	9,000	9,000	0.00%	-
Medicaid Reimbursement	49		11,130	14,200	11,000	11,000	0.00%	-
Eastern Franklin Board of Health	53	1,750	1,750	1,750	1,750	1,838	5.00%	88
Miscellaneous	50	1,000	22,632	1,000	1,000	1,000	0.00%	-
Local Sources Total	51	552,505	647,346	584,555	622,250	659,838	6.04%	37,588
								-
LEVY, STATE AID & LOCAL REC TOTAL	52	6,135,265	6,214,945	6,226,626	6,231,847	6,347,907	1.86%	116,060
								-
FREE CASH/ warrant article								-
Use of Free Cash to fund short term Broadband Debt						15,090		
Use of Free Cash to fund short term costs at SES						42,000		42,000
LEVY, STATE AID, LOCAL RECEIPTS & Free Cash		6,135,265	6,214,945	6,226,626	6,231,847	6,404,997	0	158,060
								-
OTHER SOURCES								-
WPAT Septic Repair #1,#2,#3, and #4	53	20,425	20,425	20,425	20,425	20,425	0.00%	-
Other Sources Total	54	20,425	20,425	20,425	20,425	20,425	0.00%	-
TOTAL REVENUES	55	6,155,690	6,235,370	6,247,051	6,252,272	6,425,422	2.77%	158,060

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SHUTESBURY FY18 TOWN BUDGET

Expenditures Expense Category	No.	Budget FY17	Actual FY17	Budget FY18	Budget FY19	\$ Chg	% Chg
GENERAL GOVERNMENT							
Town Meeting Moderator	1	116	116	120	123	3	2.70%
Selectboard:							
Salaries							
Selectboard	2	7,027	7,027	7,133	7,311	178	2.50%
Secretary	3	20,036	20,136	20,337	25,075	4,738	23.30%
<i>Subtotal Salaries</i>		<i>27,064</i>	<i>27,163</i>	<i>27,470</i>	<i>32,386</i>	<i>4,917</i>	<i>17.90%</i>
Expenses							
Reasonable accommodations	5	497	0	497	497	0	0.00%
<i>Subtotal Expenses</i>		<i>2,785</i>	<i>2,116</i>	<i>2,785</i>	<i>2,785</i>	<i>0</i>	<i>0.00%</i>
Total Selectboard		29,849	29,279	30,255	35,171	4,917	16.25%
Town Administrator:							
Salaries							
Town Administrator	6	56,468	56,469	57,315	58,748	1,433	2.50%
TA longevity Bonus	7				500	500	100.00%
Town Hall Admin Support	8	4,202	4,538	4,265	500	-3,765	-88.28%
<i>Subtotal Salaries</i>		<i>60,671</i>	<i>61,007</i>	<i>61,581</i>	<i>59,748</i>	<i>-1,833</i>	<i>-2.98%</i>
Expenses							
	9	870	786	870	870	0	0.00%
Total Administrator		61,541	61,792	62,451	60,618	-1,833	-2.93%
Finance Committee							
Reserve Fund (budgeted)	11	72,000	70,049	72,000	75,000	3,000	4.17%
Note: \$70,049 xfer to other accts FY17							
Town Accountant:							
Salary							
Longevity bonus	13	250	250	0	0		
Expenses							
Accountant Certification	15	1,000	1,000	1,000	1,000	0	0.00%
Total Accountant		21,440	21,410	21,668	22,336	668	2.99%
Independent audit							
	16	12,500	12,500	2,500	2,500	0	0.00%
Assessors:							
Salaries							
Board members	17	5,758	5,758	5,843	5,989	146	2.50%
Admin. Assessor	18	20,596	20,596	20,905	21,428	523	2.50%
Longevity bonus	19	0	0	0	0	0	
Assessors Clerk	20	11,288	9,635	11,457	11,744	286	2.50%
Longevity bonus	21	0	0	0	0	0	
<i>Subtotal Salaries</i>		<i>37,642</i>	<i>35,989</i>	<i>38,206</i>	<i>39,161</i>	<i>955</i>	<i>2.50%</i>
Expenses							
Expenses							
Admin. Assessor Cert	23	1,000	1,000	1,000	1,000	0	0.00%
GIS Web Hosting	24	2,000	1,900	1,900	1,900	0	0.00%
GIS Dimensional Data Input	25					0	
Assessors Computer Maintenance	26	3,710	3,710	3,820	3,820	0	0.00%
Revaluation	27	4,000	19	4,000	4,000	0	0.00%
<i>Subtotal Expenses</i>		<i>14,348</i>	<i>9,640</i>	<i>14,358</i>	<i>14,358</i>	<i>0</i>	<i>0.00%</i>
Total Assessors		51,990	45,628	52,564	53,519	955	1.78%
Treasurer:							
Salaries							
Treasurer	28	26,861	26,861	27,264	27,946	682	2.50%
Longevity bonus	29	0		750	0	-750	
<i>Subtotal Salaries</i>		<i>26,861</i>	<i>26,861</i>	<i>28,014</i>	<i>27,946</i>	<i>-68</i>	<i>-0.24%</i>
Expenses							

Expenditures			Budget	Actual	Budget	Budget	\$	%
Expense Category		No.	FY17	FY17	FY18	FY19	Chg	Chg
	Expenses	30	9,557	8,774	8,557	9,557	1,000	10.46%
	Treasurer Certification	31	1,000	1,000	1,000	1,000	0	0.00%
	OPEB Actuarial Study- Every 3 yrs	32	3,300	0	3,500	1,000	-2,500	-250.00%
	Tax Title Expense	33	10,000	4,639	10,000	12,000	2,000	16.67%
	<i>Subtotal Expenses</i>		<i>23,857</i>	<i>14,413</i>	<i>23,057</i>	<i>23,557</i>	<i>500</i>	<i>2.12%</i>
	Total Treasurer		50,718	41,274	51,071	51,503	432	0.84%
Town Collector:								
	Salary - Collector	34	17,908	17,908	18,176	18,631	454	2.44%
	Longevity bonus	35	0		1,125	0	-1125	
	Collector Certification	36	1,000	1,000	1,000	1,000	0	0.00%
	Expenses	37	19,710	19,661	20,910	21,460	550	2.63%
	Total Collector		38,618	38,569	41,211	41,091	-121	-0.29%
	Legal Expense	38	9,000	28,014	9,000	9,000	0	0.00%
	Personnel Expenses	39	263	100	263	263	0	0.00%
Town Clerk:								
	Salaries							
	Clerk	40	23,167	23,167	23,514	24,102	588	2.50%
	Longevity bonus	41	0	0	0	0		
	Asst Town Clerk	42	0	0	0	0		
	Longevity bonus	43	0	0	0	0		
	<i>Subtotal Salaries</i>		<i>23,167</i>	<i>23,167</i>	<i>23,514</i>	<i>24,102</i>	<i>588</i>	<i>2.50%</i>
	Expenses							
	Town Clerk Certification	44	0	0	0	0		
	Expenses	45	1,000	864	1,000	950	-50	-5.00%
	<i>Subtotal Expenses</i>		<i>1,000</i>	<i>864</i>	<i>1,000</i>	<i>950</i>	<i>-50</i>	<i>-5.00%</i>
	Total Town Clerk		24,167	24,031	24,514	25,052	538	2.19%
	Record Storage Committee	46				500	500	
Board of Registrars:								
	Salaries	47	838	838	851	200	-651	-76.50%
	Expenses	48	7,000	6,342	6,702	5,500	-1202	-17.93%
	Total Registrars		7,838	7,180	7,553	5,700	-1853	-24.53%
The Dam:								
	Salary - Keeper	49	2,628	2,628	2,667	2,734	67	2.50%
	Salary - Assistant Keeper	50	122	122	123	126	3	2.50%
	Dam Management Consult	51	1,000	607	1,000	1,000	0	0.00%
	Total The Dam		3,749	3,357	3,790	3,859	70	1.84%
Land Use Clerk								
	Salary - Clerk year 1	52				16,049	16049	
Conservation Commission								
	Salary - Clerk	53	5,156	5,156	5,234	0	-5234	-100.00%
	Expenses	54	1,164	648	1,164	1,164	0	0.00%
Planning Board								
	Salary - Clerk	55			2,700	0	-2700	-100.00%
	Expenses	56	1,492	1,492	1,492	1,492	0	0.00%
	Water Resources Com. Expenses	57	600	0	600	600	0	0.00%
Zoning Board of Appeals								
	Salary - Clerk	58	1,272	753	1,291	0	-1291	-100.00%
	Expenses	59	1,000	0	1,000	1,000	0	0.00%

Expenditures Expense Category	No.	Budget FY17	Actual FY17	Budget FY18	Budget FY19	\$ Chg	% Chg
Town Buildings:							
Custodial Wages	60	8,148	4,030	6,808	5,938	-870	-12.77%
Expenses							
Equipment Maintenance	61	6,997	5,226	6,997	6,997	0	0.00%
Electricity	62	10,000	9,490	10,000	10,000	0	0.00%
Heating	63	17,000	9,555	14,000	14,000	0	0.00%
Telephone	64	7,320	5,872	7,320	7,320	0	0.00%
Internet	65	0	3,392	0	0	0	
Supplies	66	1,791	1,791	1,791	1,791	0	0.00%
Repairs	67	9,451	8,099	9,451	9,451	0	0.00%
Total Town Buildings		60,707	47,454	56,367	55,497	-870	-1.54%
Town Vehicle Energy:							
Fuel	68	36,131	28,764	34,131	34,131	0	0.00%
Other General Government:							
Copier Expense	69	4,500	4,192	1,500	1,500	0	0.00%
Postage	70	1,800	932	1,800	1,800	0	0.00%
Printing & Advertising	71	4,000	1,171	4,000	4,000	0	0.00%
IT support	72	2,100	1,750	2,100	2,100	0	0.00%
Town Newsletter	73	3,780	1,883	3,780	3,780	0	0.00%
Annual Town Report	74	1,130	1,016	1,130	1,130	0	0.00%
Office Supplies	75	1,219	1,219	1,219	1,219	0	0.00%
Office Equipment	76	4,000	3,301	4,000	4,000	0	0.00%
Town Center Committee	77	298	0	298	298	0	0.00%
Energy Committee	78	995	0	995	995	0	0.00%
ADA Committee	79	438	0	438	438	0	0.00%
Broadband Committee	80	500	0	500	500	0	0.00%
Farm & Forestry Committee	81	175	0	175	175	0	0.00%
Total Other General Govt		24,935	15,464	21,935	21,935	0	0.00%
TOTAL GENERAL GOVT		516,545	413,110	505,172	518,402	13231	2.62%
PROTECTION OF PERSONS & PROPERTY							
Police Department:							
Salaries							
Chief	82	71,777	74,255	76,489	76,489	0	0.00%
longevity bonus	83	0	0	0	0		
Police Wages	84	101,433	122,849	120,533	123,546	3013	2.50%
longevity bonus	85	0	0	0	0		
Subtotal Salaries		173,210	197,104	197,022	200,035	3013	1.53%
Expenses							
Expenses	86	18,000	14,662	19,000	19,000	0	0.00%
Cruiser Maintenance	87	5,471	7,248	5,471	5,471	0	0.00%
Subtotal Expenses		23,471	21,909	24,471	24,471	0	0.00%
Total Police		196,681	219,013	221,493	224,506	3013	1.36%
Fire Department:							
Salaries							
Chief	88	54,590	54,590	55,409	56,794	1385	2.50%
longevity bonus	89	0	0	0	1,000	1000	
Training Wages	90	12,500	8,073	12,688	18,108	5420	42.72%
Call Wages	91	12,631	7,836	12,820	13,141	321	2.50%
longevity bonus	92	0	0	0	0	0	
Subtotal Salaries		79,721	70,499	80,917	89,043	8126	10.04%
Expenses							
Expenses	93	6,400	5,990	6,400	6,400	0	0.00%
Maintenance	94	11,000	11,000	11,000	11,000	0	0.00%
Equipment-SCBA Air Tanks 2-3 per year	95	2,000	2,000	2,000	2,000	0	0.00%
Fire Hose Replacement	96	2,000	1,940	2,000	2,000	0	0.00%
Turn Out Gear	97			3,800	4,000	200	5.26%
Equipment	98	7,500	7,441	7,500	7,500	0	0.00%

Expenditures		Budget	Actual	Budget	Budget	\$	%
Expense Category	No.	FY17	FY17	FY18	FY19	Chg	Chg
<i>Subtotal Expenses</i>		28,900	28,372	32,700	32,900	200	0.61%
Total Fire		108,621	98,871	113,617	121,943	8326	7.33%
						0	
Emergency Mangement	99	1,990	1,990	1,990	1,990	0	0.00%
Emergency Phone notification	100	2,000	2,000	2,000	2,000	0	0.00%
Ambulance Service	101	29,000	29,000	29,870	30,766	896	3.00%
Building Inspector	102	4,000	4,500	4,500	4,500	0	0.00%
Dog Officer	103	2,758	2,758	2,884	2,956	72	2.50%
Dog Officer Expenses	104	432	0	432	648	216	50.00%
Tree Warden	105	618	0	646	662	16	2.50%
Tree Warden Expenses	106	4,477	0	4,477	4,477	0	0.00%
Constable	107	152	152	160	164	4	2.50%
Total Emergency Mgt		45,427	40,400	46,959	48,163	1204	2.56%
TOTAL PROT OF P & P		350,729	358,284	382,069	394,613	12544	3.28%
EDUCATION							
Elementary School	108	1,900,317	1,866,237	1,946,323	2,038,086	91763	4.71%
Amherst/Pelham Regional	109	1,700,341	1,682,175	1,735,946	1,775,964	40018	2.31%
School Choice	110	0	58,214	0	0	0	
Charter Sending Tuition	111		20,892	0	0	0	
Elementary Transportation	112	71,272	70,086	65,088	59,352	-5736	-8.81%
Regional Debt Assessments:	113					0	
High School Bonds - Long Term	114	27,852	27,852	22,543	27,770	5227	23.19%
Total Education		3,699,782	3,725,456	3,769,900	3,901,172	131272	3.48%
PUBLIC WORKS & FACILITIES							
Highway Department:							
Salaries							
Highway Superintendent	115	62,840	62,840	63,772	65,367	1594	2.50%
longevity bonus	116	0	0	0	1,000	1000	
Wages	117	86,510	85,072	87,808	90,003	2195	2.50%
longevity bonus	118	0	0	0	0	0	
<i>Subtotal Salaries</i>		<i>149,350</i>	<i>147,912</i>	<i>151,580</i>	<i>156,370</i>	<i>4790</i>	<i>3.16%</i>
Expenses							
Expenses	119	2,686	2,499	2,686	2,686	0	0.00%
Materials	120	24,870	24,006	24,870	24,870	0	0.00%
Machinery Maintenance	121	32,000	31,296	32,000	32,000	0	0.00%
Tools and Equipment	122	2,800	1,494	2,800	2,800	0	0.00%
Uniform Service	123	4,100	4,580	4,600	4,600	0	0.00%
Gravel Road Maint.	124	30,000	24,557	30,000	30,000	0	0.00%
Striping	125	7,500	7,327	7,500	7,500	0	0.00%
Catch Basing clean-up	126	5,000	438	5,000	5,000	0	0.00%
<i>Subtotal Expenses</i>		<i>108,956</i>	<i>96,198</i>	<i>109,456</i>	<i>109,456</i>	<i>0</i>	<i>0.00%</i>
Total Highway Dept		258,306	244,110	261,036	265,826	4790	1.83%
Snow Removal:							
Wages overtime	127	22,355	19,293	22,690	23,258	567	2.50%
Materials	128	50,000	66,838	50,000	50,000	0	0.00%
Total Snow Removal		72,355	86,131	72,690	73,258	567	0.78%
Solid Waste:							
Recycling Coordinator- revolving fund	129	0	0	0	0	0	
Rubbish & Recycle Hauling/FY18	130	60,271	57,781	62,400	63,300	900	1.44%
Hazardous Waste Pickup	131	1,350	200	1,350	1,350	0	0.00%
Sanitary Landfill-MRF	132	22,239	20,327	25,769	25,769	0	0.00%
Total Solide Waste		83,860	78,309	89,519	90,419	900	1.01%
Water Quality	133	1,393	610	1,393	1,393	0	0.00%
Cemetery:							

Expenditures Expense Category		No.	Budget FY17	Actual FY17	Budget FY18	Budget FY19	\$ Chg	% Chg
	Cemetery Wages	134	3,857	2,069	3,916	4,014	98	2.50%
	longevity bonus	135						
	Cemetery Expenses	136	1,631	907	1,631	1,631	0	0.00%
	Total Cemetery		5,488	2,977	5,547	5,645	98	1.76%
	TOTAL DPW / FACILITIES		421,402	412,136	430,186	436,540	6355	1.48%
	HUMAN SERVICES							
	County Health Finance Salary	137	1,748	1,748	1,792	1,837	45	2.52%
	longevity bonus	138			0	0	0	
	County Health District	139	28,635	28,635	29,351	29,791	440	1.50%
	Board of Health Expenses	140	1,900	1,560	1,900	1,900	0	0.00%
	Board of Health Expenses-Flu Expenses	141	450	0	450	0	-450	-100.00%
	Inspector of Animals	142	527	527	527	549	22	4.23%
	Council on Aging	143	200	168	200	200	0	0.00%
	Veteran's Benefits	144	20,000	6,301	10,000	10,000	0	0.00%
	Veterans' Programs	145	3,500	2,954	3,337	3,402	65	1.96%
	Total Human Services		56,960	41,892	47,556	47,679	123	0.26%
	CULTURE & RECREATION							
	Salaries							
	Librarian	146	41,178	41,178	41,811	42,856	1045	2.50%
	longevity bonus	147	0	0	500	0	-500	-100.00%
	Assistant/Aides	148	15,073	14,890	15,831	16,227	396	2.50%
	longevity bonus	149	0	0	0	0	0	
	<i>Subtotal Salaries</i>		<i>56,251</i>	<i>56,068</i>	<i>58,141</i>	<i>59,083</i>	<i>941</i>	<i>1.62%</i>
	Expenses							
	Library Expenses	150	13,666	13,667	14,051	14,898	847	6.03%
	Recreation Committee	151	497	0	497	750	253	50.91%
	Open Space Committee	152	497	0	497	100	-397	-79.88%
	Historical Commission	153	350	53	360	360	0	0.00%
	Memorial Day	154	298	158	298	298	0	0.00%
	<i>Subtotal Salaries</i>		<i>15,308</i>	<i>13,878</i>	<i>15,703</i>	<i>16,406</i>	<i>703</i>	<i>4.48%</i>
	Total Culture & Rec		71,559	69,946	73,844	75,489	1644	2.23%
	DEBT SERVICE							
	Principal - Long-Term Debt:							
	Fire Truck	155	86,800	86,800	86,800	86,800	0	0.00%
	Dump Truck	156	20,000	20,000	20,000	20,000	0	0.00%
	WPAT septic repair	157	20,435	20,434	20,435	20,435	0	0.00%
	Broadband Fiber Network	158				0		
	Interest - Long-Term Debt:							
	Fire Truck	159	7,951	7,951	5,963	3,975	-1988	-33.33%
	Dump Truck	160	800	82	2,500	1,440	-1060	-42.40%
	Short-Term Notes	161	2,000	1,500	2,000	2,000	0	0.00%
	Broadband Fiber Network	162				15,091	15091	
	Total Debt Service		137,986	136,768	137,698	149,741	12043	8.75%
	MISCELLANEOUS							
	Retirement County	163	172,899	172,399	181,433	195,133	13700	7.55%
	Unemployment Compensation	164	15,000	15,971	15,000	1,000	-14000	-93.33%
	Health Insurance	165	459,900	402,072	500,000	501,500	1500	0.30%
	OPEB Trust Fund	166	50,000	50,000	50,000	50,000	0	0.00%
	Sick Bank Benefit	167	500	0	500	500	0	0.00%
	Medicare Tax	168	37,822	35,384	38,389	39,349	960	2.50%
	Insurance and Bonds	169	70,000	54,766	65,000	65,000	0	0.00%
	Council Of Gov't Assessments	170	13,987	13,987	14,304	14,304	0	0.00%
	Gasoline Leak/fire station-fund 30	171	15,000	15,000	10,000	10,000	0	0.00%
	Transfer to Capital Projects: belowf30	172	0		0	0	0	
	Library Building Fund	173	25,000	25,000	25,000	25,000	0	0.00%
	Town Bldg Repairs/Maint Fund	174	25,000	25,000	0	0	0	
	GASB 45 Actuarial study	175	0		0	0	0	

Expenditures Expense Category	No.	Budget FY17	Actual FY17	Budget FY18	Budget FY19	\$ Chg	% Chg
Energy Efficiency projects	176	14,618		0	0	0	
Wired West Annual Fee	177	1,000	1,000	1,000	0	-1000	-100.00%
Transfer to Capital Stabilization	178					0	
Total Miscellaneous		900,725	810,580	900,626	901,786	1160	0.13%
TOTAL OPERATING EXPENSES		6,155,690	5,968,171	6,247,051	6,425,422	178371	2.86%
TOTAL REVENUE PROJECTIONS		6,155,690	6,235,370	6,247,051	6,425,422	178371	2.86%
GAP		0	-267,199	0	0	0	