

**TOWN OF BAR HARBOR**  
**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**  
**2018 FISCAL YEAR 2018 BUDGET**

			2016	2017	2017	2018	FY18 vs
			ACTUAL	ORIG BUD	PROJECTION	TWN MEETNG	FY17 ORIG BUDGET
<b>1010 TOWN COUNCIL</b>							
1010	5100	WAGES-SALARIES	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	0.0%
1010	5304	CONT SRV-AUDIT & ACCOUNTING	\$ 11,630	\$ 11,800	\$ 11,607	\$ 11,900	0.8%
1010	5808	PROFESSIONAL DUES & LICENSES <i>MMA MSCC - League of Towns</i>	\$ 10,542	\$ 9,902	\$ 9,400	\$ 10,305	4.1%
1010	5810	DUES-CABLE CONSORTIUM <i>Set by Cable Consortium</i>	\$ -	\$ 4,400	\$ 4,238	\$ 4,400	0.0%
1010	5844	TRAINING/WORKSHOPS/ETC	\$ 445	\$ 932	\$ 932	\$ 932	0.0%
1010	5846	TRAVEL RMS MILES & MEALS	\$ 140	\$ 600	\$ 600	\$ 600	0.0%
<b>TOTAL TOWN COUNCIL</b>			<b>\$ 33,557</b>	<b>\$ 38,434</b>	<b>\$ 37,577</b>	<b>\$ 38,937</b>	<b>1.3%</b>
<b>1012 TOWN MANAGER</b>							
1012	5100	WAGES-SALARIES	\$ 107,386	\$ 108,951	\$ 107,500	\$ 109,225	0.3%
1012	5155	WAGES-CAR ALLOWANCE	\$ 3,000	\$ 3,250	\$ 3,250	\$ 3,250	0.0%
1012	5334	CONT SRV-PERS. MGT & FEES	\$ 1,277	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
1012	5808	PROFESSIONAL DUES & LICENSES	\$ 1,012	\$ 1,020	\$ 1,120	\$ 1,040	2.0%
1012	5844	TRAINING/WORKSHOPS/ETC	\$ 1,242	\$ 600	\$ 1,046	\$ 600	0.0%
1012	5846	TRAVEL RMS MILES & MEALS	\$ 2,369	\$ 3,400	\$ 3,700	\$ 3,400	0.0%
<b>TOTAL TOWN MANAGER</b>			<b>\$ 116,286</b>	<b>\$ 126,221</b>	<b>\$ 125,616</b>	<b>\$ 126,515</b>	<b>0.2%</b>
<b>1014 TOWN CLERK</b>							
1014	5105	WAGES-HOURLY <i>Town Clerk &amp; Deputy Clerk</i>	\$ 96,437	\$ 104,690	\$ 101,000	\$ 105,814	1.1%
1014	5110	WAGES-OVERTIME	\$ 6,009	\$ 7,556	\$ 8,073	\$ 8,168	8.1%
1014	5302	CONT SRV-ARCHIVAL SERVICES <i>Binding Minutes Only</i>	\$ 2,094	\$ 1,435	\$ 1,642	\$ 423	-70.5%
1014	5350	CONT SRV-ORDINANCE CODING	\$ 3,110	\$ 12,374	\$ 7,737	\$ 7,945	-35.8%
1014	5368	CONT SRV-COMPUTER LIC & SPPT <i>General Code - Web site host</i>	\$ 3,458	\$ 1,195	\$ 1,195	\$ 1,195	0.0%
1014	5704	EQP PURCH-OPERATING	\$ 1,944	\$ 850	\$ 850	\$ 200	-76.5%
1014	5808	PROFESSIONAL DUES & LICENSES	\$ 305	\$ 290	\$ 270	\$ 290	0.0%
1014	5844	TRAINING/WORKSHOPS/ETC	\$ 485	\$ 590	\$ 590	\$ 590	0.0%
1014	5846	TRAVEL RMS MILES & MEALS	\$ 693	\$ 1,187	\$ 1,187	\$ 1,430	20.5%
<b>TOTAL TOWN CLERK</b>			<b>\$ 114,534</b>	<b>\$ 130,167</b>	<b>\$ 122,544</b>	<b>\$ 126,055</b>	<b>-3.2%</b>
<b>1016 FINANCE</b>							
1016	5100	WAGES-SALARIES <i>Finance Dir. &amp; Tax Collector</i>	\$ 151,343	\$ 154,431	\$ 154,000	\$ 156,328	1.2%
1016	5105	WAGES-HOURLY <i>3 Office Staff</i>	\$ 118,997	\$ 124,495	\$ 122,054	\$ 132,787	6.7%
1016	5110	WAGES-OVERTIME	\$ 403	\$ 1,100	\$ 800	\$ 500	-54.5%
1016	5115	WAGES-PART TIME <i>1 Clerk - 12 hrs wk</i>	\$ 15,430	\$ 14,625	\$ 14,092	\$ 9,880	-32.4%
1016	5368	CONT SRV-COMPUTER LIC & SPPT <i>MUNIS Lic &amp; Sys support</i>	\$ 30,906	\$ 31,056	\$ 31,524	\$ 32,460	4.5%
1016	5418	SUPPLIES-FORMS/CHECKS & ETC.	\$ 1,346	\$ 800	\$ 1,200	\$ 1,500	87.5%
1016	5702	EQP PURCH-OFFICE	\$ 962	\$ 400	\$ 390	\$ 400	0.0%
1016	5808	PROFESSIONAL DUES & LICENSES	\$ 815	\$ 887	\$ 700	\$ 905	2.0%
1016	5840	REGISTRY COSTS (TAX LIENS) <i>\$19 Each Lien/Discharge</i>	\$ 5,738	\$ 6,600	\$ 6,500	\$ 6,500	-1.5%
1016	5844	TRAINING/WORKSHOPS/ETC	\$ 1,001	\$ 450	\$ 600	\$ 600	33.3%
1016	5846	TRAVEL RMS MILES & MEALS	\$ 989	\$ 750	\$ 1,067	\$ 800	6.7%
<b>TOTAL FINANCE</b>			<b>\$ 327,930</b>	<b>\$ 335,594</b>	<b>\$ 332,927</b>	<b>\$ 342,660</b>	<b>2.1%</b>

			2016	2017	2017	2018	FY18 vs
			ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY17 ORIG
							BUDGET
<b>1018 LEGAL COUNSEL</b>							
1018	5334	CONT SRV-PROF FEES-OTHER	\$ 60	\$ 1,200	\$ 1,167	\$ 1,200	0.0%
1018	5340	CONT SRV-LEGAL-GENERAL <i>Rudman &amp; Winchell - \$175 hr</i>	\$ 18,095	\$ 17,000	\$ 16,000	\$ 18,000	5.9%
1018	5432	SUPPLIES-COPIES/PHOTOS & ETC	\$ 81	\$ 250	\$ 300	\$ 250	0.0%
1018	5846	TRAVEL RMS MILES & MEALS	\$ 309	\$ 500	\$ 500	\$ 500	0.0%
<b>TOTAL LEGAL COUNSEL</b>			<b>\$ 18,544</b>	<b>\$ 18,950</b>	<b>\$ 17,967</b>	<b>\$ 19,950</b>	<b>5.3%</b>
<b>1020 ELECTIONS</b>							
1020	5110	WAGES-OVERTIME	\$ 1,853	\$ 1,991	\$ 3,513	\$ 1,455	-26.9%
1020	5334	CONT SRV-GEN'L & PROF FEES	\$ 660	\$ 1,380	\$ 1,380	\$ 1,320	-4.3%
1020	5350	CONT SRV-BALLOT BX PROGRAM <i>2 State, 2 Local elections</i>	\$ 500	\$ 1,668	\$ 1,439	\$ 2,290	37.3%
1020	5360	CONT SRV-ANNUAL REPORTS <i>800 books printed yearly</i>	\$ 3,942	\$ 3,562	\$ 3,562	\$ 3,650	2.5%
1020	5364	CONT SRV-LEASE VOTE MACH	\$ 589	\$ 589	\$ 589	\$ 589	0.0%
1020	5376	CONT SRV-TEMP ELECTION WRKRS	\$ 1,482	\$ 5,915	\$ 5,000	\$ 2,446	-58.6%
1020	5418	SUPPLIES-FORMS & BALLOTS	\$ 559	\$ 2,485	\$ 1,700	\$ 1,968	-20.8%
1020	5438	SUPPLIES-OPERATING SUPPLIES	\$ 180	\$ 640	\$ 280	\$ 400	-37.5%
<b>TOTAL ELECTIONS</b>			<b>\$ 9,764</b>	<b>\$ 18,230</b>	<b>\$ 17,463</b>	<b>\$ 14,118</b>	<b>-22.6%</b>
<b>1022 TECHNOLOGY DIVISION</b>							
1022	5100	WAGES-SALARIES	\$ 76,284	\$ 77,810	\$ 79,133	\$ 79,133	1.7%
1022	5115	WAGES-PART TIME BROADCAST <i>Approx 50 meetings</i>	\$ 5,925	\$ 5,300	\$ 5,000	\$ 6,000	13.2%
1022	5334	CONT SRV-GEN'L & PROF FEES <i>Backup Coverage as req'd</i>	\$ 15,067	\$ 1,325	\$ 1,600	\$ 3,000	126.4%
1022	5368	CONT SRV-TECH. LIC & SPPT <i>CISCO - Laserfiche - Anti - Virus VMWare - VEEAM - Firewalls</i>	\$ 4,339	\$ 10,806	\$ 7,000	\$ 10,456	-3.2%
1022	5390	CONT SRV-WEB SITE SERVICES <i>Maps - Doc Mgr - CivicPlus Hosting - Live Streaming</i>	\$ 11,062	\$ 12,723	\$ 10,333	\$ 14,539	14.3%
1022	5512	UTIL-INTERNET/WEB ACCESS <i>100mg Asymmetrical</i>	\$ 2,800	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
1022	5612	REPAIRS-COMPTR & TELE EQP	\$ 2,616	\$ 4,800	\$ 4,800	\$ 4,800	0.0%
1022	5700	EQP PURCH-COMPUTER/PRNTRS <i>15 PC's &amp; Laptops; CISCO A/P 91 PC's in all Town facilities</i>	\$ 34,805	\$ 15,550	\$ 31,550	\$ 41,300	165.6%
1022	5844	TRAINING/WORKSHOPS/ ETC	\$ 137	\$ -	\$ 137	\$ -	0.0%
1022	5846	TRAVEL RMS MILES & MEALS	\$ 284	\$ 200	\$ 514	\$ 300	50.0%
<b>TOTAL TECHNOLOGY DIVISION</b>			<b>\$ 153,317</b>	<b>\$ 131,514</b>	<b>\$ 143,067</b>	<b>\$ 162,528</b>	<b>23.6%</b>
<b>1024 MUNICIPAL BUILDING</b>							
1024	5115	WAGES-PART TIME <i>Snow removal - Contractors - etc.</i>	\$ 9,930	\$ 7,020	\$ 6,520	\$ 7,956	13.3%
1024	5300	CONT SRV-FIRE ALARM	\$ 643	\$ 650	\$ 1,070	\$ 780	20.0%
1024	5310	CONT SRV-CLEANING SERVICES <i>Interior Offices - Bathrooms - Etc.</i>	\$ 14,417	\$ 14,500	\$ 14,084	\$ 14,560	0.4%
1024	5320	CONT SRV-RUBBISH DISPOSAL	\$ 568	\$ 600	\$ 497	\$ 620	3.3%
1024	5324	CONT SRV-ELEVATORS	\$ 3,461	\$ 3,360	\$ 3,346	\$ 3,450	2.7%
1024	5332	CONT SRV-GENERATORS	\$ 508	\$ 510	\$ 508	\$ 510	0.0%
1024	5370	CONT SRV-SPRINKLERS	\$ 2,668	\$ 2,045	\$ 2,053	\$ 2,270	11.0%
1024	5408	SUPPLIES-CLEANNG/BATHROOM	\$ 998	\$ 1,300	\$ 1,000	\$ 1,300	0.0%
1024	5438	SUPPLIES-OPERATING SUPPLIES	\$ 3,198	\$ 2,500	\$ 2,314	\$ 2,550	2.0%
1024	5504	UTIL-ELECTRICITY	\$ 17,544	\$ 18,000	\$ 17,479	\$ 18,200	1.1%
1024	5508	UTIL-HEATING OIL <i>.98/gal-FY17; 1.98/gal-FY18</i>	\$ 15,515	\$ 10,500	\$ 11,000	\$ 16,500	57.1%
1024	5524	UTIL-SEWER	\$ 797	\$ 1,200	\$ 1,198	\$ 1,200	0.0%
1024	5530	UTIL-WATER	\$ 925	\$ 1,190	\$ 1,020	\$ 1,200	0.8%

		2016	2017	2017	2018	FY18 vs	
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						BUDGET	
<b>1024 MUNICIPAL BUILDING CONTINUED</b>							
1024	5602	REPAIRS-BUILDINGS	\$ 4,579	\$ 2,000	\$ 1,870	\$ 2,200	10.0%
1024	5616	REPAIRS-ELECTRICAL	\$ 1,931	\$ 1,000	\$ 891	\$ 1,100	10.0%
1024	5618	REPAIRS-EQUIPMENT	\$ 1,843	\$ 1,066	\$ 1,066	\$ 1,200	12.6%
1024	5636	REPAIRS-PLMB & HEATNG	\$ 4,055	\$ 1,200	\$ 2,154	\$ 1,300	8.3%
1024	5704	EQP PURCH-OPERATING	\$ 389	\$ 600	\$ 454	\$ 600	0.0%
1024	5832	FACILITY PERMITS & FEES	\$ 124	\$ 237	\$ 237	\$ 237	0.0%
1024	5846	TRAVEL RMS MILES & MEALS	\$ 51	\$ 90	\$ 90	\$ 90	0.0%
<b>TOTAL MUNICIPAL BUILDING</b>			<b>\$ 84,144</b>	<b>\$ 69,568</b>	<b>\$ 68,851</b>	<b>\$ 77,823</b>	<b>11.9%</b>
<b>1026 TOWN OFFICES</b>							
1026	5314	CONT SRV-COPIER EQUIPMENT <i>2-TClerk(color)-Finance(B&amp;W)</i>	\$ 1,954	\$ 2,100	\$ 1,900	\$ 2,100	0.0%
1026	5364	CONT SRV-POSTAGE SYSTEM	\$ 1,287	\$ 1,716	\$ 1,716	\$ 1,716	0.0%
1026	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 434	\$ 480	\$ 472	\$ 480	0.0%
1026	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 2,778	\$ 3,600	\$ 3,500	\$ 3,600	0.0%
1026	5436	SUPPLIES-OFFICE SUPPLIES	\$ 5,094	\$ 5,300	\$ 5,156	\$ 5,050	-4.7%
1026	5528	UTIL-TELEPHONE & CELLULAR	\$ 8,920	\$ 8,400	\$ 7,800	\$ 8,400	0.0%
1026	5800	ADVERTISING	\$ 6,009	\$ 4,250	\$ 3,026	\$ 4,470	5.2%
1026	5836	POSTAGE & SHIP COSTS <i>Higher Rates &amp; Low Budgets</i>	\$ 8,896	\$ 9,800	\$ 9,900	\$ 12,000	22.4%
<b>TOTAL TOWN OFFICES</b>			<b>\$ 35,371</b>	<b>\$ 35,646</b>	<b>\$ 33,470</b>	<b>\$ 37,816</b>	<b>6.1%</b>
<b>1028 EMPLOYEE BENEFITS</b>							
1028	5160	WAGES-ICMA 457 PLAN <i>Town contrib match up to 6.5%</i>	\$ 68,218	\$ 74,440	\$ 72,000	\$ 73,141	-1.7%
1028	5162	WAGES-INS OPT OUT STIPEND <i>4 employees participate</i>	\$ 20,274	\$ 13,936	\$ 20,500	\$ 13,936	0.0%
1028	5200	BEN-FICA/MEDICARE	\$ 262,335	\$ 278,500	\$ 275,000	\$ 283,650	1.8%
1028	5210	BEN-MSRS RETIREMENT <i>Town contrib up 4.0%</i>	\$ 151,680	\$ 161,036	\$ 159,000	\$ 166,244	3.2%
1028	5215	BEN-WORKERS COMPENSATION <i>Exp Mod up from .63 to .86</i>	\$ 64,695	\$ 63,000	\$ 63,000	\$ 82,000	30.2%
1028	5220	BEN-UEMPLOYMENT COMPNSTN <i>% of \$12,000 per employee</i>	\$ 13,518	\$ 24,850	\$ 22,000	\$ 21,000	-15.5%
1028	5225	BEN-HEALTH INSURANCE PREM <i>80% Employer Pd - 20% Employee Pd Est 8% prem incr. Jan 18</i>	\$ 567,530	\$ 631,528	\$ 626,000	\$ 676,133	7.1%
1028	5230	BEN-HEALTH INS. OPT OUT PROG <i>19 of 60 empl. Opt Out</i>	\$ 178,306	\$ 171,000	\$ 168,313	\$ 183,654	7.4%
1028	5240	BEN-ADMIN MED FLEX PROGRAM	\$ 1,532	\$ 1,924	\$ 1,924	\$ 1,924	0.0%
1028	5245	BEN-RET. HEALTH SAVINGS ACCT <i>Contrib for non-use of sick</i>	\$ 11,549	\$ 12,500	\$ 12,500	\$ 12,500	0.0%
1028	5250	BEN-OTHER MISC BENEFIT COSTS	\$ 1,757	\$ 2,134	\$ 2,078	\$ 2,134	0.0%
1028	5280	BEN-WELLNESS	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>\$ 1,341,395</b>	<b>\$ 1,434,848</b>	<b>\$ 1,422,315</b>	<b>\$ 1,516,316</b>	<b>5.7%</b>
<b>1030 CODE ENFORCEMENT</b>							
1030	5105	WAGES-HOURLY-CEO	\$ 59,150	\$ 60,190	\$ 59,010	\$ 61,194	1.7%
1030	5110	WAGES-OVERTIME	\$ 574	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
1030	5338	CONT SRV-LEGAL-CODE & APPLS	\$ 4,526	\$ 6,000	\$ 5,000	\$ 6,000	0.0%
1030	5368	CONT SRV-COMPUTER LIC & SPPT <i>PeopleForms - Permitting</i>	\$ 1,794	\$ 1,900	\$ 1,800	\$ 1,800	-5.3%
1030	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 1,554	\$ 592	\$ 398	\$ 592	0.0%
1030	5438	SUPPLIES-OPERATING SUPPLIES	\$ -	\$ 200	\$ 200	\$ 200	0.0%
1030	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 272	\$ 400	\$ 150	\$ 400	0.0%
1030	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 370	\$ 550	\$ 500	\$ 550	0.0%
1030	5658	REPAIRS-VEHICLE REPAIRS	\$ -	\$ 500	\$ 500	\$ 500	0.0%
1030	5702	EQP PURCH-OFFICE	\$ -	\$ 500	\$ 1,200	\$ 500	0.0%

			2016	2017	2017	2018	FY18 vs	
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							BUDGET	
<i>1030 CODE ENFORCEMENT CONTINUED</i>								
1030	5808	PROFESSIONAL DUES & LICENSES	\$ 340	\$ 350	\$ 335	\$ 350	0.0%	
1030	5844	TRAINING/WORKSHOPS/ETC	\$ -	\$ 1,050	\$ 1,000	\$ 1,050	0.0%	
1030	5846	TRAVEL RMS MILES & MEALS	\$ 276	\$ 500	\$ 450	\$ 500	0.0%	
<b>TOTAL CODE ENFORCEMENT</b>			<b>\$ 68,855</b>	<b>\$ 75,232</b>	<b>\$ 73,043</b>	<b>\$ 76,136</b>	<b>1.2%</b>	
<b>1032 ASSESSING</b>								
1032	5100	WAGES-SALARIES	\$ 75,053	\$ 76,554	\$ 76,554	\$ 77,855	1.7%	
1032	5105	WAGES-HOURLY	\$ 21,896	\$ 42,430	\$ 40,000	\$ 42,141	-0.7%	
1032	5110	WAGES-OVERTIME	\$ 751	\$ 600	\$ 591	\$ 600	0.0%	
1032	5314	CONT SRV-WF SCANNER	\$ 485	\$ 500	\$ -	\$ -	-100.0%	
1032	5334	CONT SRV-GEN'L & PROF FEES	\$ 3,300	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	
<i>Support Appraisals - Abatements</i>								
1032	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 9,677	\$ 7,825	\$ 8,100	\$ 10,219	30.6%	
<i>Vision - ESRI Arcvwr - Web taxes</i>								
1032	5371	CONT SRV-PERSONAL PROP UPDATE	\$ 300	\$ 1,200	\$ 800	\$ 1,000	-16.7%	
<i>Training &amp; update assistance</i>								
1032	5438	SUPPLIES-OPERATING SUPPLIES	\$ 1,201	\$ 532	\$ 800	\$ 800	50.4%	
1032	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 72	\$ 300	\$ 300	\$ 300	0.0%	
1032	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 152	\$ 400	\$ 400	\$ 400	0.0%	
1032	5658	REPAIRS-VEHICLE REPAIRS	\$ -	\$ 100	\$ 200	\$ 200	100.0%	
1032	5702	EQP PURCH-OFFICE	\$ 1,843	\$ -	\$ -	\$ -	0.0%	
1032	5800	ADVERTISING	\$ 517	\$ -	\$ -	\$ -	0.0%	
1032	5808	DUES/ LICENSES & OTHER	\$ 46	\$ 357	\$ 400	\$ 400	12.0%	
1032	5838	REGISTRY OF DEEDS COSTS	\$ -	\$ 300	\$ 300	\$ 300	0.0%	
1032	5844	TRAINING/WORKSHOPS/ETC	\$ 796	\$ 1,498	\$ 1,300	\$ 1,500	0.1%	
1032	5846	TRAVEL RMS MILES & MEALS	\$ 658	\$ 1,400	\$ 1,300	\$ 1,500	7.1%	
<b>TOTAL ASSESSING</b>			<b>\$ 116,749</b>	<b>\$ 134,996</b>	<b>\$ 132,045</b>	<b>\$ 138,215</b>	<b>2.4%</b>	
<b>1034 PLANNING</b>								
1034	5100	WAGES-SALARIES-PLANNING DIR	\$ 64,720	\$ 66,014	\$ 64,720	\$ 66,873	1.3%	
1034	5105	WAGES-HOURLY- OFFICE MGR	\$ 34,549	\$ 39,501	\$ 34,000	\$ 39,000	-1.3%	
1034	5110	WAGES-OVERTIME	\$ 490	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	
1034	5314	CONT SRV-COPIER EQUIPMENT	\$ 950	\$ 1,400	\$ 1,300	\$ 1,400	0.0%	
1034	5334	CONT SRV-GEN'L PROF FEES	\$ -	\$ -	\$ 500	\$ 2,000	0.0%	
<i>Stenographer-Board Minutes</i>								
1034	5342	CONT SRV-LEGAL-PLANNING	\$ 871	\$ 18,000	\$ 13,000	\$ 18,000	0.0%	
<i>100 + hrs ordinance prep</i>								
1034	5356	CONT SRV-PLANNING SERV	\$ 4,960	\$ 6,680	\$ 6,680	\$ 6,680	0.0%	
<i>USGS Well Monitoring Contr</i>								
1034	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 300	\$ 400	\$ 447	\$ 400	0.0%	
1034	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 136	\$ 909	\$ 800	\$ 850	-6.5%	
1034	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 1,083	\$ 1,700	\$ 1,600	\$ 1,700	0.0%	
1034	5436	SUPPLIES-OFFICE SUPPLIES	\$ 1,642	\$ 2,000	\$ 1,900	\$ 2,000	0.0%	
1034	5702	EQP PURCH-OFFICE	\$ 909	\$ -	\$ 1,194	\$ -	0.0%	
1034	5800	ADVERTISING	\$ 3,464	\$ 3,900	\$ 2,865	\$ 3,900	0.0%	
1034	5806	CONSERVATION COMMISSION	\$ -	\$ 400	\$ 5,100	\$ 400	0.0%	
1034	5807	DOWNTOWN DEVELOPMENT/HUB	\$ 1,850	\$ 1,560	\$ 1,500	\$ 1,500	-3.8%	
1034	5808	PROFESSIONAL DUES & LICENSES	\$ -	\$ 750	\$ 600	\$ 800	6.7%	
1034	5812	DUES-HANCK CTY PLAN COM	\$ 1,370	\$ 1,370	\$ 1,370	\$ 1,410	2.9%	
1034	5834	PLANNING BOARD EXPS	\$ -	\$ 100	\$ 100	\$ 100	0.0%	
1034	5836	POSTAGE & SHIP COSTS	\$ 2,177	\$ 5,200	\$ 5,136	\$ 5,400	3.8%	
1034	5844	TRAINING/WORKSHOPS/ ETC	\$ -	\$ 1,300	\$ 1,239	\$ 1,300	0.0%	
1034	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 800	\$ 771	\$ 800	0.0%	
<b>TOTAL PLANNING</b>			<b>\$ 119,471</b>	<b>\$ 152,984</b>	<b>\$ 145,822</b>	<b>\$ 155,513</b>	<b>1.7%</b>	

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						BUDGET	
<b>1036 MISCELLANEOUS</b>							
1036	5170	WAGES-ACCRUALS-27TH PP	\$ 29,553	\$ 14,000	\$ 14,000	\$ 14,000	0.0%
		<i>Accrual for 27th pay per. Pd</i>					
		<i>Every 11 years; next is FY23</i>					
1036	5175	WAGES-VACATION ACCRLS	\$ 35,026	\$ 13,000	\$ 13,000	\$ 18,000	38.5%
		<i>Accrual for increase of</i>					
		<i>Vacation Liab. each year</i>					
1036	5822	INSURANCES-GEN.LIABLTY & CRIME	\$ 28,529	\$ 29,500	\$ 28,530	\$ 29,500	0.0%
1036	5824	INSURANCES-PROP & CASLTY	\$ 21,637	\$ 22,000	\$ 22,450	\$ 23,000	4.5%
1036	5826	INSURANCES-VEHICLES	\$ 38,941	\$ 39,000	\$ 37,000	\$ 39,000	0.0%
1036	5835	P&C INS DED. & REIMBURSE	\$ 2,244	\$ -	\$ 1,500	\$ -	0.0%
1036	5906	CONTINGENCY ACCOUNT	\$ 10,000	\$ 53,366	\$ 50,866	\$ 53,366	0.0%
		<i>Council contingency monies</i>					
1036	5924	ISLAND EXPLORER	\$ 39,225	\$ 39,512	\$ 39,512	\$ 39,823	0.8%
		<i>Lease expires 4/3/22</i>					
		<i>Budget chart has details</i>					
1036	5974	TAX ABATEMENTS	\$ 15,738	\$ 10,000	\$ 21,945	\$ 13,000	30.0%
<b>TOTAL MISCELLANEOUS</b>			<b>\$ 220,893</b>	<b>\$ 220,378</b>	<b>\$ 228,803</b>	<b>\$ 229,689</b>	<b>4.2%</b>
<b>1042 FIRE</b>							
1042	5100	WAGES-SALARIES-FIRE CHIEF	\$ 81,168	\$ 84,568	\$ 84,000	\$ 84,821	0.3%
1042	5105	WAGES-HOURLY (9 + 1)	\$ 442,137	\$ 449,151	\$ 449,000	\$ 492,698	9.7%
		<i>Add .75 FTE FF</i>					
1042	5110	WAGES-OVERTIME	\$ 52,277	\$ 56,236	\$ 51,000	\$ 57,192	1.7%
		<i>Add .75 FTE FF</i>					
1042	5115	WAGES-PART TIME-CALL FORCE	\$ 27,014	\$ 46,267	\$ 40,000	\$ 31,165	-32.6%
		<i>Per Diem decr to 98 days</i>					
		<i>Call pay incr to \$10</i>					
1042	5120	WAGES-LEAVE OVERTIME	\$ 38,809	\$ 54,342	\$ 21,000	\$ 41,329	-23.9%
		<i>Reduced with add'l employee</i>					
1042	5125	WAGES-TRAINING OVERTIME	\$ 16,436	\$ 18,548	\$ 20,000	\$ 18,548	0.0%
1042	5150	WAGES-HOLIDAY LEAVE	\$ 18,908	\$ 20,082	\$ 20,000	\$ 22,171	10.4%
1042	5225	BEN-VOL ACCIDENT INS	\$ 544	\$ 622	\$ 544	\$ 622	0.0%
1042	5255	BEN-INNOCLULTNS & PHYS EXMS	\$ 499	\$ 1,204	\$ 925	\$ 550	-54.3%
1042	5314	CONT SRV-COPIER EQUIPMENT	\$ 439	\$ 220	\$ 440	\$ -	-100.0%
1042	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 10,440	\$ 10,637	\$ 7,000	\$ 6,569	-38.2%
		<i>Fire &amp; Amb billing licenses</i>					
1042	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 3,577	\$ 3,199	\$ 3,076	\$ 3,199	0.0%
1042	5410	SUPPLIES-UNIFORMS & CLOTHING	\$ 5,733	\$ 5,550	\$ 6,000	\$ 8,150	46.8%
1042	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 838	\$ 866	\$ 851	\$ 650	-24.9%
1042	5416	SUPPLIES-FIRE PREVENTION	\$ 444	\$ 460	\$ 538	\$ 460	0.0%
1042	5436	SUPPLIES-OFFICE SUPPLIES	\$ 659	\$ 1,110	\$ 601	\$ 536	-51.7%
1042	5437	SUPPLIES-AMB OPERATING SUP	\$ 14,807	\$ 14,240	\$ 13,000	\$ 14,240	0.0%
1042	5438	SUPPLIES-FIRE OPERATING SUP	\$ 3,314	\$ 3,414	\$ 3,357	\$ 3,600	5.4%
1042	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 7,366	\$ 7,316	\$ 7,316	\$ 7,600	3.9%
1042	5514	UTIL-MOTOR FUEL-DIESEL	\$ 4,776	\$ 8,980	\$ 8,000	\$ 7,520	-16.3%
		<i>3,200 gals. @ \$2.35/gal</i>					
1042	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 2,390	\$ 2,750	\$ 3,100	\$ 6,500	136.4%
		<i>2,600 gals @ \$2.50/gal</i>					
1042	5528	UTIL-TELEPHONE & CELLULAR	\$ 2,739	\$ 3,100	\$ 3,049	\$ 4,600	48.4%
1042	5618	REPAIRS-EQUIPMENT & GEN	\$ 1,190	\$ 1,430	\$ 1,500	\$ 1,450	1.4%
1042	5644	REPAIRS-RADIOS	\$ 1,532	\$ 688	\$ 840	\$ 2,588	276.2%
1042	5658	REPAIRS-VEHICLE REPAIRS	\$ 11,065	\$ 6,665	\$ 7,600	\$ 6,700	0.5%
1042	5704	EQP PURCH-OPERATING	\$ 9,568	\$ 13,420	\$ 19,176	\$ 14,438	7.6%
1042	5800	ADVERTISING	\$ 125	\$ -	\$ -	\$ -	0.0%
1042	5808	PROFESSIONAL DUES & LICENSES	\$ 4,200	\$ 3,680	\$ 3,400	\$ 4,200	14.1%
1042	5822	INSURANCES-AMB LIABILITY	\$ 2,607	\$ 2,661	\$ 2,606	\$ 2,661	0.0%
1042	5828	JAX FIRE BURN EXP REIMBSMT	\$ (2,500)	\$ -	\$ -	\$ -	0.0%
1042	5836	POSTAGE & SHIP COSTS	\$ 537	\$ 600	\$ 600	\$ 600	0.0%
1042	5844	TRAINING/WORKSHOPS/ETC	\$ 4,324	\$ 7,557	\$ 8,200	\$ 5,976	-20.9%
1042	5846	TRAVEL RMS MILES & MEALS	\$ 1,809	\$ 2,361	\$ 2,100	\$ 2,400	1.7%
<b>TOTAL FIRE</b>			<b>\$ 769,772</b>	<b>\$ 831,924</b>	<b>\$ 788,819</b>	<b>\$ 853,733</b>	<b>2.6%</b>

			2016	2017	2017	2018	FY18 vs
			ACTUAL	ORIG BUD	PROJECTION	TWN MEETNG	FY17 ORIG
							BUDGET
<b>1043 PUBLIC FIRE PROTECTION</b>							
1043	5510	PUBLIC FIRE PROTECTION-HYDRANT	\$ 533,036	\$ 585,602	\$ 585,602	\$ 585,602	0.0%
<b>TOTAL PUBLIC FIRE PROTECTION</b>			<b>\$ 533,036</b>	<b>\$ 585,602</b>	<b>\$ 585,602</b>	<b>\$ 585,602</b>	<b>0.0%</b>
<b>1045 POLICE</b>							
1045	5105	WAGES-HOURLY (12) <i>9 Patrol off's-2 Lieut.-1 Sgt.</i>	\$ 597,381	\$ 639,980	\$ 620,000	\$ 652,418	1.9%
1045	5108	WAGES-PD ADMIN ASST <i>Mt D billed for 40%</i>	\$ 41,156	\$ 42,848	\$ 43,000	\$ 45,510	6.2%
1045	5110	WAGES-OVERTIME	\$ 88,528	\$ 64,976	\$ 60,991	\$ 66,081	1.7%
1045	5115	WAGES-PART TIME/SEASONAL <i>School X guard - Animal contrl</i>	\$ 7,685	\$ 7,843	\$ 6,000	\$ 7,977	1.7%
1045	5117	WAGES - PART TIME PATROL OFFIC <i>Funded by Cruise Ship</i>	\$ -	\$ -	\$ -	\$ 17,280	0.0%
1045	5122	WAGES - MDEA <i>Wages offset by MDEA reimb.</i>	\$ 7,462	\$ 1,000	\$ -	\$ 65,100	6410.0%
1045	5135	WAGES-PUBLIC SAFETY DETL OT	\$ 7,741	\$ 6,113	\$ 6,925	\$ 6,217	1.7%
1045	5136	WAGES-CR. SHIP DETAILS OT <i>Funded by Cruise Ship</i>	\$ 22,714	\$ 32,549	\$ 26,363	\$ 73,016	124.3%
1045	5137	WAGES-UNDERAGE DRINK TASK <i>Offset by Grant</i>	\$ 80	\$ -	\$ 125	\$ -	0.0%
1045	5138	WAGES-OT MUTUAL AID TO MD <i>OT billed to Mt D in rev's</i>	\$ 3,750	\$ 1,000	\$ 10,312	\$ 12,000	1100.0%
1045	5145	WAGES-PARKING ATTENDANTS <i>Two Staff for 16 Weeks</i>	\$ 14,977	\$ 16,069	\$ 13,000	\$ 16,343	1.7%
1045	5150	WAGES-HOLIDAY LEAVE <i>11 Holidays</i>	\$ 27,589	\$ 26,812	\$ 26,178	\$ 27,208	1.5%
1045	5255	BEN-INNOCLTNS & PHYS EXMS	\$ 1,054	\$ 2,000	\$ 2,326	\$ 2,750	37.5%
1045	5260	BEN-LAUNDRY ALLOWANCE	\$ 1,500	\$ -	\$ -	\$ -	0.0%
1045	5310	CONT SRV-CLEANING SERVICES	\$ 9,503	\$ 10,438	\$ 9,500	\$ 11,938	14.4%
1045	5314	CONT SRV-COPIER EQUIPMENT	\$ 739	\$ 700	\$ 738	\$ 1,500	114.3%
1045	5334	CONT SRV-PRO FEES-MD POL CHIEF <i>60% of costs from Mt D</i>	\$ 85,734	\$ 87,557	\$ 87,557	\$ 89,003	1.7%
1045	5337	CONT SERV-MUTUAL AID FRM MD <i>Mt D PD officers in BH</i>	\$ 25,568	\$ 1,000	\$ 9,604	\$ 12,000	1100.0%
1045	5368	CONT SRV-COMPUTER LIC & SPPT <i>Radio - Video &amp; Reporting Licenses</i>	\$ 9,225	\$ 11,726	\$ 11,000	\$ 10,190	-13.1%
1045	5380	CONT SRV-TESTNG-DRUG & ALCH	\$ 2,802	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1045	5400	SUPPLIES-AMMUNITION SUPPLIES	\$ -	\$ 4,060	\$ 3,992	\$ 4,060	0.0%
1045	5410	SUPPLIES-UNIFORMS & CLOTHING	\$ 4,644	\$ 7,500	\$ 7,288	\$ 8,500	13.3%
1045	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 1,597	\$ 1,814	\$ 1,784	\$ 1,814	0.0%
1045	5416	SUPPLIES-CRIME PREVENTION	\$ -	\$ 500	\$ 500	\$ 500	0.0%
1045	5418	SUPPLIES-FORMS/PRINTING/RECPTS	\$ 2,866	\$ 2,915	\$ 2,700	\$ 2,915	0.0%
1045	5436	SUPPLIES-OFFICE SUPPLIES	\$ 3,920	\$ 4,000	\$ 3,500	\$ 4,000	0.0%
1045	5438	SUPPLIES-OPERATING SUPPLIES	\$ 1,622	\$ 2,187	\$ 2,150	\$ 2,187	0.0%
1045	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 7,046	\$ 9,000	\$ 5,625	\$ 10,000	11.1%
1045	5459	SUPPLIES-PORT SEC BOAT	\$ -	\$ 384	\$ 371	\$ -	-100.0%
1045	5516	UTIL-MOTOR FUEL-UNLEAD GAS <i>9,000 gals @ \$2.50/gal</i>	\$ 15,495	\$ 24,000	\$ 23,000	\$ 22,500	-6.3%
1045	5517	UTIL-BOAT FUEL-UNLEADED <i>Direct exp to CShip in FY18</i>	\$ 907	\$ 2,465	\$ 1,600	\$ -	-100.0%
1045	5528	UTIL-TELEPHONE & CELLULAR	\$ 4,890	\$ 5,250	\$ 4,900	\$ 5,250	0.0%
1045	5644	REPAIRS-RADIO/CAMERA/RADAR	\$ 1,565	\$ 2,282	\$ 2,300	\$ 2,282	0.0%
1045	5658	REPAIRS-VEHICLE REPAIRS	\$ 5,696	\$ 6,190	\$ 6,500	\$ 6,190	0.0%
1045	5659	REPAIRS-BOAT SERVICE <i>Direct exp to CShip in FY18</i>	\$ 2,285	\$ 3,277	\$ 3,000	\$ -	-100.0%
1045	5702	EQP PURCH-OFFICE	\$ 1,173	\$ 1,500	\$ 1,173	\$ 1,500	0.0%
1045	5704	EQP PURCH-OPERATING	\$ 4,435	\$ 5,000	\$ 6,900	\$ 5,000	0.0%
1045	5800	ADVERTISING	\$ 736	\$ 440	\$ 600	\$ 440	0.0%
1045	5808	DUES/LICENSES & OTHER	\$ 265	\$ 550	\$ 492	\$ 550	0.0%
1045	5822	INSURANCES-PD MALPRAC. LIAB.	\$ 6,805	\$ 7,504	\$ 6,806	\$ 7,504	0.0%
1045	5824	INSURANCES-POLICE BOAT <i>Direct exp to CrShip in FY18</i>	\$ 2,612	\$ 2,612	\$ 2,612	\$ -	-100.0%

			2016	2017	2017	2018	FY18 vs	
			ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY17 ORIG	
							BUDGET	
<b>1045 POLICE DEPARTMENT CONTINUED</b>								
1045	5836	POSTAGE & SHIP COSTS	\$ 1,055	\$ 1,000	\$ 700	\$ 1,000	0.0%	
1045	5844	TRAINING/WORKSHOPS/ETC	\$ 6,395	\$ 5,500	\$ 5,500	\$ 6,000	9.1%	
1045	5846	TRAVEL RMS MILES & MEALS	\$ 2,166	\$ 2,800	\$ 2,752	\$ 3,000	7.1%	
<b>TOTAL POLICE</b>			<b>\$ 1,033,361</b>	<b>\$ 1,056,842</b>	<b>\$ 1,031,864</b>	<b>\$ 1,213,223</b>	<b>14.8%</b>	
<b>1047 DISPATCH</b>								
1047	5105	WAGES-HOURLY	\$ 167,931	\$ 174,325	\$ 166,516	\$ 174,138	-0.1%	
1047	5110	WAGES-OVERTIME	\$ 21,741	\$ 19,584	\$ 19,000	\$ 19,917	1.7%	
1047	5115	WAGES-PART TIME	\$ 9,097	\$ 6,767	\$ 9,352	\$ 6,882	1.7%	
1047	5138	WAGES-OT MUTUAL AID <i>OT billed to MtD in revs</i>	\$ 2,114	\$ -	\$ -	\$ 2,500	0.0%	
1047	5150	WAGES-HOLIDAY LEAVE <i>11 Holidays</i>	\$ 7,253	\$ 7,376	\$ 7,235	\$ 7,367	-0.1%	
1047	5337	CONT SERV-MUTUAL AID <i>MT D employee working in BH</i>	\$ 4,223	\$ -	\$ -	\$ 2,500	0.0%	
1047	5368	CONT SRV-COMPUTER LIC & SPPT <i>Acorn 911 call recorder</i>	\$ 600	\$ 2,106	\$ 1,800	\$ 1,250	-40.6%	
1047	5500	UTIL-911 LINES	\$ 661	\$ 672	\$ 800	\$ 672	0.0%	
1047	5502	UTIL-DMV COMPUTER LINE	\$ 1,440	\$ 1,560	\$ 993	\$ 1,560	0.0%	
1047	5504	UTIL-ELECTRICITY RADIO TWR	\$ 1,487	\$ 1,200	\$ 1,070	\$ 1,200	0.0%	
1047	5644	REPAIRS-MISC DISPATCH EQP	\$ 497	\$ 1,500	\$ 316	\$ 1,500	0.0%	
1047	5704	EQP PURCH-OPERATING	\$ 431	\$ 500	\$ 431	\$ 500	0.0%	
<b>TOTAL DISPATCH</b>			<b>\$ 217,475</b>	<b>\$ 215,590</b>	<b>\$ 207,513</b>	<b>\$ 219,986</b>	<b>2.0%</b>	
<b>1049 PUBLIC SAFETY BUILDING</b>								
1049	5332	CONT SRV-GENERATORS <i>School &amp; Fire Stat. Gen's</i>	\$ 1,414	\$ 1,175	\$ 1,173	\$ 1,130	-3.8%	
1049	5504	UTIL-ELECTRICITY	\$ 14,389	\$ 13,500	\$ 13,000	\$ 15,000	11.1%	
1049	5508	UTIL-HEATING OIL <i>.98 -FY17; 1.98 -FY18</i>	\$ 10,116	\$ 6,000	\$ 6,000	\$ 9,600	60.0%	
1049	5520	UTIL-PROPANE	\$ 2,296	\$ 4,810	\$ 4,730	\$ 4,810	0.0%	
1049	5524	UTIL-SEWER	\$ 5,590	\$ 6,484	\$ 6,357	\$ 6,484	0.0%	
1049	5530	UTIL-WATER	\$ 3,101	\$ 2,620	\$ 1,973	\$ 2,620	0.0%	
1049	5602	REPAIRS-BUILDINGS	\$ 3,118	\$ 850	\$ 2,500	\$ 1,500	76.5%	
1049	5616	REPAIRS-ELECTRICAL	\$ 57	\$ 460	\$ 453	\$ 460	0.0%	
1049	5832	PERMITS & FEES	\$ 54	\$ 244	\$ 240	\$ 244	0.0%	
<b>TOTAL PUBLIC SAFETY BUILDING</b>			<b>\$ 40,135</b>	<b>\$ 36,143</b>	<b>\$ 36,426</b>	<b>\$ 41,848</b>	<b>15.8%</b>	
<b>1051 STREET LIGHTS</b>								
1051	5526	UTIL-STREET LIGHTS -ELEC RENT <i>371 Street Lights</i>	\$ 63,461	\$ 63,575	\$ 62,514	\$ 63,575	0.0%	
1051	5656	REPAIRS-STREET LIGHTS	\$ 1,164	\$ 8,000	\$ 7,961	\$ 8,000	0.0%	
<b>TOTAL STREET LIGHTS</b>			<b>\$ 64,625</b>	<b>\$ 71,575</b>	<b>\$ 70,475</b>	<b>\$ 71,575</b>	<b>0.0%</b>	
<b>1053 HARBOR DEPARTMENT</b>								
1053	5105	WAGES-HOURLY-HARBORMASTER	\$ 53,198	\$ 53,549	\$ 53,049	\$ 55,078	2.9%	
1053	5110	WAGES-OVERTIME	\$ 3,069	\$ 4,977	\$ 4,519	\$ 4,977	0.0%	
1053	5130	WAGES-SUMMER/SEASONAL	\$ 9,621	\$ 10,777	\$ 10,492	\$ 10,777	0.0%	
1053	5334	CONT SRV-PROF FEES	\$ -	\$ -	\$ -	\$ -	0.0%	
1053	5410	SUPPLIES-UNIFORMS & CLOTHING	\$ 459	\$ 452	\$ 452	\$ 452	0.0%	
1053	5412	SUPPLIES-COMPTR SUPPLIES	\$ 202	\$ 303	\$ 303	\$ 303	0.0%	
1053	5418	SUPPLIES-FORMS/RECEIPTS & ETC	\$ 93	\$ 190	\$ 190	\$ 190	0.0%	
1053	5436	SUPPLIES-OFFICE SUPPLIES	\$ 210	\$ 219	\$ 219	\$ 219	0.0%	
1053	5438	SUPPLIES-OPERATING SUPPLIES	\$ 1,042	\$ 1,208	\$ 1,208	\$ 1,208	0.0%	
1053	5458	SUPPLIES-VEHCL/BOAT SUPPLIES	\$ 968	\$ 455	\$ 682	\$ 455	0.0%	
1053	5504	UTIL-ELECTRICITY <i>Pier &amp; Port Sec. Bldg</i>	\$ 8,356	\$ 7,500	\$ 7,600	\$ 7,700	2.7%	
1053	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 385	\$ 491	\$ 647	\$ 491	0.0%	
1053	5524	UTIL-SEWER	\$ 606	\$ 600	\$ 580	\$ 600	0.0%	
1053	5528	UTIL-TELEPHONE & CELLULAR	\$ 844	\$ 950	\$ 950	\$ 950	0.0%	
1053	5530	UTIL-WATER	\$ 2,820	\$ 2,800	\$ 2,800	\$ 2,800	0.0%	

		2016	2017	2017	2018	FY18 vs	
		ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY17 ORIG	
						BUDGET	
<i>1053 HARBOR DEPARTMENT CONTINUED</i>							
1053	5602	REPAIRS-BUILDNGS/HEAT SYSTM	\$ 5,557	\$ 500	\$ 1,360	\$ 500	0.0%
1053	5618	REPAIRS-EQUIPMENT & GEN	\$ 4,728	\$ 1,200	\$ 2,771	\$ 1,400	16.7%
1053	5620	REPAIRS-FLOATS & PIERS	\$ 14,700	\$ 24,000	\$ 23,000	\$ 25,000	4.2%
<i>Ann'l Float Removal</i>							
1053	5658	REPAIRS-VEHCL/BOAT REPAIRS	\$ 2,372	\$ 1,377	\$ 2,347	\$ 1,400	1.7%
1053	5704	EQP PURCH-OPERATING	\$ -	\$ 250	\$ -	\$ 250	0.0%
1053	5804	BANK & CREDIT CARD FEES	\$ 2,861	\$ 2,400	\$ 2,560	\$ 2,400	0.0%
1053	5808	PROFESSIONAL DUES & LICENSES	\$ 75	\$ 120	\$ 120	\$ 150	25.0%
1053	5830	MARINE RESOURCES COMMITTEE	\$ 194	\$ 245	\$ 245	\$ 245	0.0%
1053	5836	POSTAGE & SHIP COSTS	\$ 74	\$ 83	\$ 83	\$ 85	2.4%
1053	5844	TRAINING/WORKSHOPS/ETC	\$ 150	\$ 100	\$ 100	\$ 100	0.0%
1053	5846	TRAVEL RMS MILES & MEALS	\$ 535	\$ 475	\$ 475	\$ 475	0.0%
<b>TOTAL HARBOR DEPARTMENT</b>			<b>\$ 113,119</b>	<b>\$ 115,221</b>	<b>\$ 116,752</b>	<b>\$ 118,205</b>	<b>2.6%</b>
<b>1059 PARKS &amp; RECREATION</b>							
1059	5310	CONT SRV-GLEN MARY CLEANING	\$ 1,440	\$ 1,769	\$ 1,769	\$ 1,769	0.0%
1059	5320	CONT SRV-RUBBISH DISP	\$ 6,000	\$ 6,300	\$ 6,299	\$ 6,300	0.0%
1059	5328	CONT SRV-FLOWERS & GARDENS	\$ 30,042	\$ 28,081	\$ 28,081	\$ 31,000	10.4%
<i>More maint at Grant Prk</i>							
1059	5348	CONT SRV-MOWING/GRNDS MAINT	\$ 41,154	\$ 41,854	\$ 41,854	\$ 41,854	0.0%
1059	5354	CONT SRV-PEST & FERT CONTRL	\$ 20,137	\$ 15,439	\$ 15,439	\$ 15,439	0.0%
1059	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 926	\$ 575	\$ 926	\$ 926	61.0%
<i>Backflow Testing</i>							
1059	5406	SUPPLIES-CEMETERY FLAGS	\$ -	\$ 176	\$ 176	\$ 176	0.0%
1059	5424	SUPPLIES-G MRY HYPOCHLORITE	\$ 908	\$ 5,628	\$ 4,628	\$ 4,628	-17.8%
1059	5438	SUPPLIES-OPERATING SUPPLIES	\$ 7,804	\$ 5,736	\$ 5,736	\$ 5,736	0.0%
1059	5504	UTIL-ELECTRICITY	\$ 8,076	\$ 8,007	\$ 7,954	\$ 8,200	2.4%
1059	5524	UTIL-GLEN MARY SEWER	\$ 406	\$ 767	\$ 767	\$ 767	0.0%
1059	5528	UTIL-GLEN MARY TELEPHONE	\$ 265	\$ 208	\$ 208	\$ 208	0.0%
1059	5530	UTIL-WATER	\$ 20,363	\$ 19,150	\$ 20,362	\$ 21,000	9.7%
<i>Added Irrigation</i>							
1059	5606	REPAIRS-CEMETERIES	\$ 1,195	\$ 1,522	\$ 1,522	\$ 1,522	0.0%
1059	5618	REPAIRS-FACILITIES EQUIPMNT	\$ 6,570	\$ 5,072	\$ 5,072	\$ 5,072	0.0%
1059	5622	REPAIRS-GENERAL	\$ 2,898	\$ 2,500	\$ 4,192	\$ 5,300	112.0%
<i>Added Irrigation Maint.</i>							
1059	5704	EQP PURCH-OPERATING	\$ 256	\$ 2,600	\$ 2,600	\$ 1,700	-34.6%
1059	5926	4TH OF JULY EVENTS	\$ 11,089	\$ 11,089	\$ 11,089	\$ 11,089	0.0%
1059	5928	BAR HARBOR BAND	\$ 9,028	\$ 9,028	\$ 9,028	\$ 11,428	26.6%
1059	5930	JESUP MEMORIAL LIBRARY	\$ 20,344	\$ 20,344	\$ 20,344	\$ 75,000	268.7%
<i>Spec. reqst before TC</i>							
1059	5932	VILLAGE HOLIDAYS DECORATIONS	\$ 3,765	\$ 3,765	\$ 3,765	\$ 3,765	0.0%
1059	5934	YMCA	\$ 49,544	\$ 49,544	\$ 49,544	\$ 100,000	101.8%
<b>TOTAL PARKS &amp; RECREATION</b>			<b>\$ 242,210</b>	<b>\$ 239,154</b>	<b>\$ 241,355</b>	<b>\$ 352,879</b>	<b>47.6%</b>
<b>1063 EMERGENCY MANAGEMENT</b>							
1063	5438	SUPPLIES-OPERATING SUPPLIES	\$ -	\$ 100	\$ 100	\$ 100	0.0%
1063	5846	TRAVEL RMS MILES & MEALS	\$ 292	\$ 325	\$ 325	\$ 325	0.0%
<b>TOTAL EMERGENCY MANAGEMENT</b>			<b>\$ 292</b>	<b>\$ 425</b>	<b>\$ 425</b>	<b>\$ 425</b>	<b>0.0%</b>
<b>1066 GENERAL ASSISTANCE</b>							
1066	5912	GA-ELECTRICTY	\$ -	\$ 109	\$ 200	\$ 159	45.9%
1066	5914	GA-FOOD	\$ 172	\$ 14	\$ -	\$ 14	0.0%
1066	5916	GA-HEAT	\$ -	\$ 100	\$ 300	\$ 100	0.0%
1066	5918	GA-HOUSEHOLD/OTHER	\$ 31	\$ -	\$ 21	\$ 14	0.0%
1066	5920	GA-MISC-BURIAL COSTS	\$ 15	\$ 260	\$ 567	\$ 260	0.0%
1066	5922	GA-RENT	\$ 759	\$ 550	\$ 638	\$ 650	18.2%
<b>TOTAL GENERAL ASSISTANCE</b>			<b>\$ 977</b>	<b>\$ 1,033</b>	<b>\$ 1,726</b>	<b>\$ 1,197</b>	<b>15.9%</b>



			2016	2017	2017	2018	FY18 vs
			ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY17 ORIG BUDGET
<b>1068 COOPERATING AGENCIES</b>							
1068	5940	SOC AGENCY-ACADIAN YOUTH SPORTS	\$ 423	\$ 423	\$ 423	\$ 444	5.0%
1068	5942	SOC AGENCY-AMER RED CROSS	\$ 3,418	\$ 2,000	\$ 2,000	\$ 2,100	5.0%
1068	5944	SOC AGENCY-BH FOOD PANTRY	\$ 6,761	\$ 6,761	\$ 6,761	\$ 7,099	5.0%
1068	5946	SOC AGENCY-BH HIST SOCIETY	\$ 1,268	\$ 1,268	\$ 1,268	\$ 1,331	5.0%
1068	5948	SOC AGENCY-CH&C COUNSL SERV	\$ 785	\$ 530	\$ 530	\$ 557	5.1%
1068	5950	SOC AGENCY-DOWNEAST TRANS	\$ 1,820	\$ 1,820	\$ 1,820	\$ 1,911	5.0%
1068	5952	SOC AGENCY-EASTERN AREA AGING	\$ -	\$ -	\$ -	\$ 3,500	
1068	5954	SOC AGENCY-HANCK CTY HOME	\$ 7,630	\$ 7,630	\$ 7,630	\$ 8,012	5.0%
1068	5956	SOC AGENCY-WIC-ME FAMILY PLAN.	\$ 938	\$ 938	\$ 938	\$ 985	5.0%
1068	5957	SOC AGENCY-DOWNEAST HORIZNS	\$ 500	\$ 500	\$ 500	\$ 525	5.0%
1068	5958	SOC AGENCY-HULL COVE NEIGH	\$ 4,015	\$ 4,015	\$ 4,015	\$ 4,216	5.0%
1068	5960	SOC AGENCY-ISLAND CONNECT	\$ 5,126	\$ 5,126	\$ 5,126	\$ 5,382	5.0%
1068	5962	SOC AGENCY-WASH/HAN CTY A	\$ 1,132	\$ -	\$ -	\$ -	0.0%
1068	5964	SOC AGENCY-YESTERDAY CHLD	\$ 427	\$ 427	\$ 427	\$ -	-100.0%
		<i>Missed filing deadline</i>					
1068	5965	SOC AGENCY-HOSPICE OF HANCK CTY	\$ 600	\$ 600	\$ 600	\$ 630	5.0%
1068	5966	SOC AGENCY-TOWN HILL V.I.S	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,250	5.0%
1068	5967	SOC AGENCY-MDI CAMPFIRE COALITN	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,150	5.0%
<b>TOTAL COOPERATING AGENCIES</b>			<b>\$ 42,843</b>	<b>\$ 40,038</b>	<b>\$ 40,038</b>	<b>\$ 45,092</b>	<b>12.6%</b>
<b>1070 COMFORT STATIONS</b>							
1070	5310	CONT SRV-CLEANING SERVICES	\$ 35,998	\$ 33,584	\$ 33,584	\$ 34,584	3.0%
1070	5311	CONT SRV-CLEANNG-CRUISE SHIPS	\$ 20,336	\$ 25,822	\$ 25,823	\$ 26,420	2.3%
1070	5364	CONT SRV-RENTAL OF EQPMNT	\$ 1,747	\$ 1,870	\$ 1,870	\$ 1,870	0.0%
1070	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 152	\$ 102	\$ 102	\$ 210	105.9%
1070	5408	SUPPLIES-CLEAN SOAP/T.PAPER	\$ 14,628	\$ 12,000	\$ 13,000	\$ 14,500	20.8%
		<i>Higher Usage</i>					
1070	5504	UTIL-ELECTRICITY-	\$ 2,770	\$ 2,010	\$ 2,700	\$ 2,700	34.3%
1070	5520	UTIL-PROPANE -NEWPORT DR	\$ 517	\$ 760	\$ 760	\$ 760	0.0%
1070	5524	UTIL-SEWER	\$ 5,098	\$ 5,944	\$ 5,944	\$ 5,944	0.0%
1070	5530	UTIL-WATER	\$ 3,932	\$ 5,900	\$ 4,500	\$ 2,700	-54.2%
		<i>3 Year Ave</i>					
1070	5602	REPAIRS-BUILDINGS	\$ 3,749	\$ 1,500	\$ 1,500	\$ 1,700	13.3%
		<i>Hand Dryers @ Newport Drive</i>					
1070	5636	REPAIRS-PLUMBING & FIXT	\$ 6,600	\$ 2,940	\$ 2,940	\$ 2,940	0.0%
<b>TOTAL COMFORT STATIONS</b>			<b>\$ 95,528</b>	<b>\$ 92,432</b>	<b>\$ 92,723</b>	<b>\$ 94,328</b>	<b>2.1%</b>
<b>1075 PUBLIC WORKS</b>							
1075	5100	WAGES-SALARIES-PW DIRECTOR	\$ 88,511	\$ 89,104	\$ 88,222	\$ 89,371	0.3%
1075	5105	WAGES-HOURLY	\$ 43,139	\$ 43,989	\$ 43,125	\$ 44,741	1.7%
1075	5110	WAGES-OVERTIME	\$ 3,655	\$ 6,610	\$ 6,500	\$ 6,500	-1.7%
1075	5326	CONT SRV-ENG & SURVEYING	\$ -	\$ 1,370	\$ 1,500	\$ 1,800	31.4%
1075	5334	CONT SRV-GEN'L & PROF FEES	\$ -	\$ -	\$ -	\$ 800	0.0%
1075	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 300	\$ 760	\$ 760	\$ 760	0.0%
1075	5438	SUPPLIES-OPERATING SUPPLIES	\$ 1,486	\$ 800	\$ 1,200	\$ 1,200	50.0%
1075	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 3,041	\$ 500	\$ 500	\$ 500	0.0%
1075	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 1,654	\$ 2,432	\$ 2,000	\$ 2,438	0.2%
1075	5528	UTIL-TELEPHONE & CELLULAR	\$ 590	\$ 760	\$ 740	\$ 760	0.0%
1075	5808	PROFESSIONAL DUES & LICENSES	\$ 184	\$ 179	\$ 179	\$ 179	0.0%
1075	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 560	\$ 560	\$ 560	0.0%
<b>TOTAL PUBLIC WORKS</b>			<b>\$ 142,561</b>	<b>\$ 147,064</b>	<b>\$ 145,286</b>	<b>\$ 149,609</b>	<b>1.7%</b>
<b>1077 HIGHWAY DIVISION</b>							
1077	5100	WAGES-SALARIES-HIWAY SUPT	\$ 70,764	\$ 72,179	\$ 70,764	\$ 73,406	1.7%
1077	5105	WAGES-HOURLY (10)	\$ 429,879	\$ 425,353	\$ 418,319	\$ 432,767	1.7%
1077	5110	WAGES-OVERTIME (MAY-OCT)	\$ 41,442	\$ 41,875	\$ 41,875	\$ 41,875	0.0%
1077	5140	WAGES-WINTER OVRTM (NOV-APRL)	\$ 29,670	\$ 46,815	\$ 46,815	\$ 46,815	0.0%
1077	5260	BEN-STORM MEAL ALLOWANCE	\$ 1,248	\$ 1,676	\$ 1,676	\$ 2,088	24.6%
		<i>4 Year Average</i>					

		2016	2017	2017	2018	FY18 vs	
		ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY17 ORIG	
						BUDGET	
<i>1077 HIGHWAY DIVISION CONTINUED</i>							
1077	5300	CONT SRV-ALARMS	\$ -	\$ -	\$ -	\$ 600	0.0%
		<i>Fire Alarm Monitoring</i>					
1077	5310	CONT SRV-CLEANING SERVICES	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
1077	5314	CONT SRV-COPIER EQUIPMENT	\$ 700	\$ 270	\$ 658	\$ 700	159.3%
1077	5320	CONT SRV-RUBBISH DISPOSAL	\$ 888	\$ 722	\$ 800	\$ 888	23.0%
1077	5344	CONT SRV-LINE PAINTING	\$ 17,322	\$ 18,225	\$ 18,225	\$ 18,225	0.0%
1077	5345	CONT SRV-SNOWSTORM HAULING	\$ -	\$ 6,750	\$ 2,500	\$ 6,750	0.0%
		<i>Contracted Trucking</i>					
1077	5346	CONT SRV-STORM DRAIN WORK	\$ 6,057	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
1077	5348	CONT SRV-ROADSIDE MOWING	\$ 3,221	\$ 3,488	\$ 3,321	\$ 3,488	0.0%
1077	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 1,610	\$ 1,650	\$ 1,695	\$ 2,350	42.4%
1077	5370	CONT SRV-SPRINKLERS	\$ 510	\$ -	\$ 375	\$ 375	0.0%
1077	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 1,302	\$ 530	\$ 530	\$ 1,200	126.4%
		<i>Annual Backflow Tests</i>					
1077	5380	CONT SRV-DRUG TESTS & PHYS	\$ 623	\$ 958	\$ 960	\$ 960	0.2%
1077	5386	CONT SRV-TREE PRUNING	\$ 4,761	\$ 6,500	\$ 6,500	\$ 6,500	0.0%
1077	5388	CONT SRV-UNIFRM CLEAN/RNTAL	\$ 6,252	\$ 7,100	\$ 7,100	\$ 7,100	0.0%
1077	5410	SUPPLIES-CLOTHING & SHOES	\$ 3,872	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
1077	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 1,485	\$ 1,587	\$ 1,587	\$ 1,587	0.0%
1077	5436	SUPPLIES-OFFICE SUPPLIES	\$ 560	\$ 1,275	\$ 1,275	\$ 1,275	0.0%
1077	5438	SUPPLIES-OPERATING SUPPLIES	\$ 11,427	\$ 11,085	\$ 11,085	\$ 11,085	0.0%
1077	5444	SUPPLIES-SAFETY SUPPLIES	\$ 3,071	\$ 4,883	\$ 4,883	\$ 3,500	-28.3%
1077	5448	SUPPLIES-SIGNAGE	\$ 6,003	\$ 6,375	\$ 6,375	\$ 6,375	0.0%
1077	5454	SUPPLIES-TRASH BAGS	\$ 3,794	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
1077	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 44,823	\$ 59,836	\$ 59,836	\$ 59,582	-0.4%
1077	5504	UTIL-ELECTRICITY	\$ 18,113	\$ 22,167	\$ 21,734	\$ 22,167	0.0%
1077	5508	UTIL-HEATING OIL	\$ 3,034	\$ 2,300	\$ 2,800	\$ 2,800	21.7%
		<i>Bus garage \$1.20/g FY18</i>					
1077	5512	UTIL-TW CABLE ACCESS	\$ 844	\$ 850	\$ 837	\$ 850	0.0%
1077	5514	UTIL-MOTOR FUEL-DIESEL	\$ 27,379	\$ 50,400	\$ 48,000	\$ 49,350	-2.1%
		<i>21,000 gal @ \$2.35/gal</i>					
1077	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 4,227	\$ 7,500	\$ 5,200	\$ 6,375	-15.0%
		<i>2,550 gal @ \$2.50 gal</i>					
1077	5518	UTIL-MOTOR OILS & GREASE	\$ 5,047	\$ 6,500	\$ 6,500	\$ 5,500	-15.4%
1077	5520	UTIL-PROPANE	\$ 3,367	\$ 5,472	\$ 4,400	\$ 4,320	-21.1%
		<i>2,400 gal @ \$1.80</i>					
1077	5524	UTIL-SEWER	\$ 1,411	\$ 1,362	\$ 1,336	\$ 1,362	0.0%
1077	5528	UTIL-TELEPHONE & CELLULAR	\$ 1,696	\$ 2,400	\$ 2,400	\$ 2,400	0.0%
1077	5530	UTIL-WATER	\$ 3,580	\$ 6,119	\$ 6,119	\$ 6,119	0.0%
1077	5532	UTIL-WOOD PELLETS	\$ 4,891	\$ 7,124	\$ 6,000	\$ 6,020	-15.5%
		<i>28 Tns @ \$215/T</i>					
1077	5602	REPAIRS-BUILDINGS	\$ 13,553	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
1077	5604	REPAIRS-CATCH BASN/MNHLS	\$ 1,072	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
1077	5610	REPAIRS-ASPHALT PATCH	\$ 16,106	\$ 18,424	\$ 18,424	\$ 18,267	-0.9%
1077	5614	REPAIRS-CULVERTS	\$ 9,129	\$ 9,657	\$ 9,657	\$ 9,657	0.0%
1077	5618	REPAIRS-EQUIPMENT	\$ 3,131	\$ 1,600	\$ 1,600	\$ 1,600	0.0%
1077	5624	REPAIRS-GRAVEL	\$ 18,067	\$ 13,496	\$ 18,066	\$ 18,500	37.1%
		<i>880 CY @ \$21/cy</i>					
1077	5638	REPAIRS-PLW & SNDR PARTS	\$ 18,437	\$ 18,838	\$ 18,838	\$ 17,670	-6.2%
1077	5644	REPAIRS-RADIOS	\$ 134	\$ 700	\$ 700	\$ 700	0.0%
1077	5654	REPAIRS-SNOWPLOW DAMAGE	\$ 19	\$ 1,540	\$ 1,540	\$ 1,540	0.0%
1077	5658	REPAIRS-VEHICLE REPAIRS	\$ 4,634	\$ 3,393	\$ 11,500	\$ 5,000	47.4%
1077	5662	REPAIRS-WINTER SALT	\$ 75,317	\$ 95,820	\$ 95,820	\$ 95,820	0.0%
		<i>\$60.05 per T + Cal.Chldr</i>					
1077	5664	REPAIRS-WINTER SAND	\$ 1,950	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
1077	5704	EQP PURCH-OPERATING	\$ 6,603	\$ 5,200	\$ 5,200	\$ 3,300	-36.5%
1077	5800	ADVERTISING	\$ 196	\$ 2,287	\$ 1,500	\$ 1,500	-34.4%
1077	5808	PROFESSIONAL DUES & LICENSES	\$ 1	\$ 175	\$ 175	\$ 175	0.0%
1077	5832	PROFESSIONAL PERMITS & FEES	\$ 606	\$ 650	\$ 650	\$ 650	0.0%
1077	5836	POSTAGE & SHIP COSTS	\$ 392	\$ 361	\$ 361	\$ 361	0.0%
1077	5844	TRAINING/WORKSHOPS/ ETC	\$ 281	\$ 650	\$ 650	\$ 1,650	153.8%
		<i>Added \$ for mechanics</i>					
1077	5846	TRAVEL RMS MILES & MEALS	\$ 30	\$ 195	\$ 195	\$ 195	0.0%
<b>TOTAL HIGHWAY DIVISION</b>		<b>\$ 946,532</b>	<b>\$ 1,040,312</b>	<b>\$ 1,033,356</b>	<b>\$ 1,049,339</b>	<b>0.9%</b>	

		2016	2017	2017	2018	FY18 vs	
		ACTUAL	ORIG BUD	PROJECTION	TWN MEETNG	FY17 ORIG	
						BUDGET	
<b>1079 SOLID WASTE</b>							
1079	5105	WAGES-HOURLY	\$ 117,033	\$ 124,467	\$ 119,693	\$ 126,569	1.7%
1079	5110	WAGES-OVERTIME	\$ 6,850	\$ 5,398	\$ 5,256	\$ 5,398	0.0%
1079	5130	WAGES-SUMMER/SEASONAL	\$ 14,978	\$ 13,958	\$ 13,591	\$ 4,000	-71.3%
1079	5255	BEN-INOCULTNS & PHYS EXMS	\$ 351	\$ 100	\$ 368	\$ 375	275.0%
1079	5316	CONT SRV-DISPOSAL-HAULING	\$ 90,189	\$ 102,486	\$ 102,486	\$ 117,990	15.1%
		<i>Extra for temp. facility</i>					
1079	5317	CONT SERV-DISP S.SRT HAUL	\$ -	\$ -	\$ -	\$ 24,000	0.0%
		<i>9 mos. - Oct to June</i>					
1079	5318	CONT SRV-DISPOSAL-HAZ WASTE	\$ 1,925	\$ 3,150	\$ 3,825	\$ 4,000	27.0%
		<i>Yearly Collection</i>					
1079	5320	CONT SRV-DISPOSAL-OTHER	\$ 7,735	\$ 8,240	\$ 8,240	\$ 8,240	0.0%
1079	5321	CONT SERV-DISP S S TIP FEES	\$ -	\$ -	\$ -	\$ 18,390	0.0%
		<i>9 mos. - Oct to June</i>					
		<i>6 mos - \$55/T - 3 mos - \$35/T</i>					
1079	5322	CONT SRV-DISPOSAL-PERC	\$ 423,415	\$ 423,379	\$ 439,133	\$ 438,315	3.5%
		<i>FY17 5508Tn- FY18 5624Tn</i>					
1079	5323	CONT SRV-DPSPL-PERC-REIMB	\$ (103,609)	\$ (91,924)	\$ (91,924)	\$ (80,809)	-12.1%
		<i>Variable Per Ton Reimb.</i>					
1079	5364	CONT SRV-RENTAL OF EQPMNT	\$ 1,000	\$ 2,221	\$ 2,221	\$ 2,221	0.0%
1079	5376	CONT SRV-TEMP HELP	\$ 2,532	\$ -	\$ 2,532	\$ -	0.0%
1079	5388	CONT SRV-UNIFRM CLEAN/RNTAL	\$ 3,120	\$ 3,036	\$ 3,036	\$ 3,036	0.0%
1079	5410	SUPPLIES-UNIFORMS/SHOE & CLOTH	\$ 1,204	\$ 1,443	\$ 1,443	\$ 1,443	0.0%
1079	5438	SUPPLIES-OPERATING SUPPLIES	\$ 3,498	\$ 3,581	\$ 3,581	\$ 3,581	0.0%
1079	5444	SUPPLIES-SAFETY SUPPLIES	\$ 57	\$ 848	\$ 848	\$ 848	0.0%
1079	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 7,071	\$ 8,871	\$ 3,100	\$ 3,500	-60.5%
1079	5504	UTIL-ELECTRICITY	\$ 3,289	\$ 3,144	\$ 3,144	\$ 2,200	-30.0%
1079	5514	UTIL-MOTOR FUEL-DIESEL	\$ 1,579	\$ 3,360	\$ 2,900	\$ 1,811	-46.1%
1079	5520	UTIL-PROPANE	\$ 5,021	\$ 6,286	\$ 5,500	\$ 1,000	-84.1%
1079	5524	UTIL-SEWER	\$ 1,679	\$ 2,402	\$ 2,402	\$ 1,200	-50.0%
1079	5528	UTIL-TELEPHONE & CELLULAR	\$ 90	\$ 404	\$ 404	\$ 404	0.0%
1079	5530	UTIL-WATER	\$ 1,784	\$ 2,323	\$ 2,323	\$ 1,500	-35.4%
1079	5602	REPAIRS-BUILDINGS/PLANTS	\$ 7,989	\$ 4,200	\$ 4,200	\$ -	0.0%
1079	5618	REPAIRS-EQUIPMENT	\$ 139	\$ 1,440	\$ 1,440	\$ 1,440	0.0%
1079	5658	REPAIRS-VEHICLE REPAIRS	\$ 3,884	\$ 989	\$ 1,114	\$ 989	0.0%
1079	5800	ADVERTISING	\$ 1,479	\$ 314	\$ 600	\$ 314	0.1%
1079	5808	PROFESSIONAL DUES & LICENSES	\$ 250	\$ 263	\$ 263	\$ 263	0.0%
1079	5820	DUES-MUN REVIEW COM	\$ 6,655	\$ 6,668	\$ 6,668	\$ 6,668	0.0%
		<i>\$1.25/Ton</i>					
1079	5832	FACILITY PERMITS & FEES	\$ 423	\$ 1,387	\$ 1,387	\$ 1,387	0.0%
<b>TOTAL SOLID WASTE</b>			<b>\$ 611,609</b>	<b>\$ 642,434</b>	<b>\$ 649,774</b>	<b>\$ 700,274</b>	<b>9.0%</b>
<b>SUBTOTAL - DEPARTMENTAL</b>			<b>\$ 7,614,857</b>	<b>\$ 8,038,551</b>	<b>\$ 7,943,645</b>	<b>\$ 8,559,586</b>	<b>6.5%</b>
<b>1086 ASSESSMENTS</b>							
1086	5900	ASSESSMENTS-COUNTY	\$ 584,110	\$ 599,218	\$ 584,110	\$ 641,082	7.0%
1086	5902	ASSESSMENTS-HIGH SCHOOL	\$ 2,980,513	\$ 2,997,795	\$ 2,980,512	\$ 3,122,142	4.1%
1086	5904	ASSESSMENT-TAX OVERLAY	\$ 48,581	\$ 32,000	\$ -	\$ 44,078	37.7%
<b>TOTAL ASSESSMENTS</b>			<b>\$ 3,613,204</b>	<b>\$ 3,629,013</b>	<b>\$ 3,564,622</b>	<b>\$ 3,807,302</b>	<b>4.9%</b>
<b>1088 TOTAL OPER TRANSFERS IN/OUT</b>							
1088	5980	TRANSFERS-CIP PROGRAM	\$ 1,810,435	\$ 1,773,144	\$ 1,753,435	\$ 1,691,003	-4.6%
1088	5982	TRANSFERS-ELEMENTRY SCH	\$ 5,223,669	\$ 5,365,115	\$ 5,223,669	\$ 5,400,763	0.7%
<b>TOTAL OPER TRANSFERS IN/OUT</b>			<b>\$ 7,034,104</b>	<b>\$ 7,138,259</b>	<b>\$ 6,977,104</b>	<b>\$ 7,091,766</b>	<b>-0.7%</b>
<b>GRAND TOTAL</b>			<b>\$ 18,262,165</b>	<b>\$ 18,805,823</b>	<b>\$ 18,485,371</b>	<b>\$ 19,458,654</b>	<b>3.5%</b>