

TOWN OF ORONO
BUDGET SUMMARY & PROJECTED TAX RATE
FY 2019

	<i>2017-2018</i>	<i>2018-2019</i>	<i>\$ Increase/</i>	<i>% Increase/</i>
	<i>Budgeted</i>	<i>Proposed</i>	<i>(Decrease)</i>	<i>Decrease</i>
<i>Municipal Budget Expenses</i>				
Operating Expenses	\$ 7,276,644	\$ 7,536,349	\$ 259,705	4%
Debt Service (Principal & Interest)	\$ 1,135,853	\$ 1,223,522	\$ 87,669	8%
Economic Development Expenses	\$ 751,911	\$ 786,042	\$ 34,131	5%
Overlay (Estimated)	\$ 268,719	\$ 85,000	\$ (183,719)	-68%
Total Operating Expenses	\$ 9,433,127	\$ 9,630,913	\$ 197,786	2%
Capital Budget	\$ 1,430,475	\$ 1,516,500	\$ 86,025	6%
Total Capital Expenses	\$ 1,430,475	\$ 1,516,500	\$ 86,025	6%
Total Municipal Expense	\$ 10,863,602	\$ 11,147,413	\$ 283,811	3%
<i>Municipal Revenue Projections</i>				
State Municipal Revenue Sharing	\$ 871,915	\$ 894,815	\$ 22,900	3%
Anticipated General Fund Revenues	\$ 2,675,935	\$ 2,782,841	\$ 106,906	4%
Capital Revenues	\$ 604,646	\$ 585,000	\$ (19,646)	-3%
Homestead Reimbursement (Estimated)	\$ 268,525	\$ 335,650	\$ 67,125	25%
BETE Reimbursement (Estimated)	\$ 25,357	\$ 57,542	\$ 32,185	127%
Use of Unassigned Fund Balance	\$ 467,752	\$ 400,000	\$ (67,752)	-14%
Use of Assigned Funds	\$ 520,847	\$ 496,988	\$ (23,859)	-5%
Use of Restricted Funds	\$ 751,911	\$ 786,042	\$ 34,131	5%
Total Municipal Revenues	\$ 6,186,888	\$ 6,338,878	\$ 151,990	2%
Net Municipal Assessment	\$ 4,676,714	\$ 4,808,535	\$ 131,821	3%
<i>Other Assessments</i>				
County Tax	\$ 563,323	\$ 636,443	\$ 73,120	13%
School\Educational Appropriation	\$ 6,573,920	\$ 6,842,941	\$ 269,021	4%
Net Other Assessment	\$ 7,137,243	\$ 7,479,384	\$ 342,141	5%
Net Assessment for Commitment	\$ 11,813,957	\$ 12,287,919	\$ 473,962	4%
Projected Property Value	\$ 454,382,955	\$ 452,382,955	\$ (2,000,000)	0%
Projected Tax Rate	\$ 26.00	\$ 27.16	\$ 1.16	4%

TOWN OF ORONO

FY 2019 PROPOSED MUNICIPAL EXPENSE BUDGET

	FY2018 Approved Budget	FY2019 Proposed Budget	Difference \$	Difference %
General Government				
Town Council	\$ 41,458	\$ 39,831	\$ (1,627)	-4%
Town Manager	\$ 299,799	\$ 308,005	\$ 8,206	3%
Finance	\$ 197,670	\$ 202,305	\$ 4,635	2%
IT/GIS	\$ 73,132	\$ 91,266	\$ 18,134	25%
Insurance	\$ 87,343	\$ 89,100	\$ 1,757	2%
Town Clerk	\$ 204,004	\$ 206,682	\$ 2,678	1%
Elections & Voter Reg.	\$ 12,841	\$ 12,054	\$ (787)	-6%
General Assistance	\$ 14,100	\$ 14,100	\$ -	0%
General Government Subtotals:	\$ 930,348	\$ 963,343	\$ 32,995	4%
Community Development				
Assessing	\$ 169,432	\$ 173,298	\$ 3,865	2%
Planning	\$ 100,994	\$ 79,188	\$ (21,806)	-22%
Code Enforcement	\$ 97,903	\$ 104,145	\$ 6,242	6%
Economic Development	\$ 738,940	\$ 786,042	\$ 47,102	6%
Community Development Subtotals:	\$ 1,107,270	\$ 1,142,673	\$ 35,404	3%
Public Safety				
Public Safety Admin.	\$ 73,655	\$ 75,812	\$ 2,157	3%
Police	\$ 1,349,152	\$ 1,418,648	\$ 69,496	5%
Fire	\$ 1,695,797	\$ 1,703,384	\$ 7,587	0%
Haz Mat	\$ 38,500	\$ 38,500	\$ (0)	0%
Fire Protection	\$ 235,795	\$ 235,860	\$ 65	0%
Street Lights	\$ 74,750	\$ 74,750	\$ -	0%
Public Safety Subtotals:	\$ 3,467,649	\$ 3,546,954	\$ 79,305	2%

TOWN OF ORONO

FY 2019 PROPOSED MUNICIPAL EXPENSE BUDGET

	FY2018 Approved Budget	FY2019 Proposed Budget	Difference \$	Difference %
Public Works				
Public Works - Main	\$ 417,619	\$ 550,872	\$ 133,253	32%
Public Works - Winter	\$ 490,259	\$ 523,247	\$ 32,988	7%
Cemetery	\$ 89,386	\$ 35,080	\$ (54,306)	-61%
Solid Waste Disposal	\$ 346,792	\$ 378,869	\$ 32,077	9%
Town Garage	\$ 221,266	\$ 228,111	\$ 6,845	3%
Public Works Subtotals:	\$ 1,565,322	\$ 1,716,179	\$ 150,857	10%
Library				
Library	\$ 317,065	\$ 315,396	\$ (1,669)	-1%
Library Subtotals	\$ 317,065	\$ 315,396	\$ (1,669)	-1%
Parks & Recreation				
Parks & Rec.	\$ 181,205	\$ 167,014	\$ (14,191)	-8%
Municipal Pool	\$ 48,335	\$ 50,507	\$ 2,172	4%
Parks & Recreation Subtotals:	\$ 229,540	\$ 217,521	\$ (12,019)	-5%
Facilities				
Facilities - Main	\$ 205,834	\$ 219,310	\$ 13,476	7%
Municipal & Pub. Safety Bldg.	\$ 83,600	\$ 77,300	\$ (6,300)	-8%
Library Maintenance	\$ 24,230	\$ 20,560	\$ (3,670)	-15%
Senior Citizens Center	\$ 13,610	\$ 12,510	\$ (1,100)	-8%
Community House	\$ 16,535	\$ 15,135	\$ (1,400)	-8%
Facilities Subtotals:	\$ 343,809	\$ 344,815	\$ 1,006	0%
Debt Services				
Debt	\$ 1,253,532	\$ 1,223,522	\$ (30,010)	-2%

TOWN OF ORONO
FY 2019 PROPOSED MUNICIPAL EXPENSE BUDGET

	FY2018 Approved Budget	FY2019 Proposed Budget	Difference \$	Difference %
Debt Services Subtotals				
	\$ 1,253,532	\$ 1,223,522	\$ (30,010)	-2%
Other Expenses				
Benefits & Other	\$ 69,500	\$ 75,510	\$ 6,010	9%
Other Expenses Subtotals	\$ 69,500	\$ 75,510	\$ 6,010	9%
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Total Summary of Town Budget	\$ 9,284,034	\$ 9,545,913	\$ 261,879	3%
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Supplemental Information				
Penobscot County Tax Assessment	\$ 563,323	\$ 636,443	\$ 73,120	13%
RSU #26 Education Tax Assessment	\$ 6,573,920	\$ 6,842,941	\$ 269,021	4%
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Total Summary of Non-Municipal Assessment	\$ 7,137,243	\$ 7,479,384	\$ 342,141	5%
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Total Summary of Budget Affecting the Tax Rate	\$ 16,421,277	\$ 17,025,297	\$ 604,020	4%
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**Town of Orono
FY19 Municipal Revenue Budget**

Proposed

		ADOPTED		Variance Positive		Proposed	Variance by	Variance by
		FY18	Actual YTD	(Negative)	Percent Collected	FY19	Dollar Amount	Percentage
Taxes								
4020	Motor Vehicle Excise Tax	\$ 710,000.00	\$ 570,303.33	\$ (139,696.67)	80.32%	\$ 780,000.00	\$ 70,000.00	10%
4021	Boat Excise Tax	\$ 4,100.00	\$ 703.20	\$ (3,396.80)	17.15%	\$ 4,100.00	\$ -	0%
4030	Interest on Property Taxes	\$ 40,000.00	\$ 31,300.54	\$ (8,699.46)	78.25%	\$ 40,000.00	\$ -	0%
Intergovernmental								
4200	State Revenue Sharing	\$ 871,915.00	\$ 623,950.29	\$ (247,964.71)	71.56%	\$ 894,815.00	\$ 22,900.00	3%
4221	Homestead Exemption	\$ 268,525.00	\$ 186,375.00	\$ (82,150.00)	69.41%	\$ 335,650.00	\$ 67,125.00	25%
4222	BETE Reimbursement	\$ 30,542.00	\$ 25,357.00	\$ (5,185.00)	83.02%	\$ 57,542.00	\$ 27,000.00	88%
4226	Veterans' Exemption Refund	\$ 7,000.00	\$ 7,095.00	\$ 95.00	101.36%	\$ 7,100.00	\$ 100.00	1%
4225	General Assistance Reimburseme	\$ 9,870.00	\$ 1,297.96	\$ (8,572.04)	13.15%	\$ 9,870.00	\$ -	0%
4220	State Road Subsidy	\$ 71,000.00	\$ 76,232.00	\$ 5,232.00	107.37%	\$ 76,200.00	\$ 5,200.00	7%
4223	Tree Growth Revenue			\$ -			\$ -	
Licenses & Permits								
4100	Motor Vehicle Agent Fee	\$ 12,000.00	\$ 11,335.58	\$ (664.42)	94.46%	\$ 15,000.00	\$ 3,000.00	25%
4103	Town Licenses & Permits	\$ 5,500.00	\$ 5,328.00	\$ (172.00)	96.87%	\$ 6,000.00	\$ 500.00	9%
4113	Fish & Wildlife Agent Fees	\$ 950.00	\$ 457.25	\$ (492.75)	48.13%	\$ 800.00	\$ (150.00)	-16%
4114	Town Clerk Dog License Fees	\$ 500.00	\$ 900.00	\$ 400.00	180.00%	\$ 900.00	\$ 400.00	80%
4300	Town Clerk: Birth Records	\$ 1,500.00	\$ 779.40	\$ (720.60)	51.96%	\$ 1,000.00	\$ (500.00)	-33%
4301	Town Clerk: Death Records	\$ 3,000.00	\$ 3,045.20	\$ 45.20	101.51%	\$ 3,200.00	\$ 200.00	7%
4302	Town Clerk: Marriage Records	\$ 1,500.00	\$ 1,865.20	\$ 365.20	124.35%	\$ 1,750.00	\$ 250.00	17%
4303	TIF Administrative Fee	\$ 1,000.00	\$ -	\$ (1,000.00)	0.00%	\$ 1,000.00	\$ -	0%
4104	Building Permits	\$ 20,000.00	\$ 10,710.37	\$ (9,289.63)	53.55%	\$ 18,000.00	\$ (2,000.00)	-10%
4105	Plumbing Permits	\$ 2,500.00	\$ 2,692.50	\$ 192.50	107.70%	\$ 2,800.00	\$ 300.00	12%
4106	Electrical Permits	\$ 7,500.00	\$ 6,295.00	\$ (1,205.00)	83.93%	\$ 7,500.00	\$ -	0%
4107	Land Use Ordinance Fees	\$ 3,000.00	\$ 900.00	\$ (2,100.00)	30.00%	\$ 1,000.00	\$ (2,000.00)	-67%
4108	Road Opening Permits	\$ 2,100.00	\$ 300.00	\$ (1,800.00)	14.29%	\$ 600.00	\$ (1,500.00)	-71%
4109	Rental Unit Registration Fee	\$ 43,800.00	\$ 40,936.00	\$ (2,864.00)	93.46%	\$ 41,250.00	\$ (2,550.00)	-6%

**Town of Orono
FY19 Municipal Revenue Budget**

Proposed

	ADOPTED		Variance Positive		Percent Collected	Proposed		Variance by	
	FY18	Actual YTD	(Negative)			FY19	Dollar Amount	Percentage	
4111 Parking Permits	\$ 4,500.00	\$ 5,280.00	\$ 780.00	117.33%	\$ 5,280.00	\$ 780.00	17%		
4110 Burning Permits	\$ -		\$ -			\$ -			
Interest income									
4410 Investment Earnings	\$ 47,000.00	\$ 39,485.69	\$ (7,514.31)	84.01%	\$ 110,000.00	\$ 63,000.00	134%		
Charges for Services									
4456 Misc Administration Fees	\$ 1,500.00	\$ 702.50	\$ (797.50)	46.83%	\$ 1,500.00	\$ -	0%		
*** Assessing Contract Revenue	\$ 30,240.00	\$ -	\$ (30,240.00)	0.00%	\$ 12,960.00	\$ (17,280.00)	-57%		
4310 Police Fees	\$ 6,500.00	\$ 18,461.00	\$ 11,961.00	284.02%	\$ 20,000.00	\$ 13,500.00	208%		
4311 Police Accident Reports	\$ 2,500.00	\$ 4,763.00	\$ 2,263.00	190.52%	\$ 5,000.00	\$ 2,500.00	100%		
4312 Police Special Detail Fees	\$ 13,000.00	\$ 15,915.51	\$ 2,915.51	122.43%	\$ 15,800.00	\$ 2,800.00	22%		
4313 Court Fees	\$ 1,500.00	\$ 4,648.38	\$ 3,148.38	309.89%	\$ 6,100.00	\$ 4,600.00	307%		
4314 Officers Court Time Reimburse	\$ -		\$ -			\$ -			
4471 School Resource Officer	\$ 39,525.00	\$ 19,762.50	\$ (19,762.50)	50.00%	\$ 41,500.00	\$ 1,975.00	5%		
4472 School Crossing Guard	\$ 9,000.00	\$ 4,500.00	\$ (4,500.00)	50.00%	\$ 9,000.00	\$ -	0%		
4314 Fire Department Fees	\$ 7,500.00	\$ 1,444.00	\$ (6,056.00)	19.25%	\$ 1,600.00	\$ (5,900.00)	-79%		
4315 Ambulance Fees	\$ 365,000.00	\$ 251,415.18	\$ (113,584.82)	68.88%	\$ 385,000.00	\$ 20,000.00	5%		
4316 Air Bottle Refill	\$ 350.00	\$ 50.00	\$ (300.00)	14.29%	\$ 100.00	\$ (250.00)	-71%		
4317 Fire: EMS CPR Training	\$ -	\$ -	\$ -			\$ -			
*** Veazie Fire Contract	\$ 32,000.00	\$ 18,200.00	\$ (13,800.00)	56.88%	\$ 32,000.00	\$ -	0%		
4320 Public Works Fees	\$ 3,500.00	\$ -	\$ (3,500.00)	0.00%	\$ -	\$ (3,500.00)	-100%		
4321 Disposal Site Revenue	\$ 12,000.00	\$ 11,805.00	\$ (195.00)	98.38%	\$ 13,500.00	\$ 1,500.00	13%		
4322 Solid Waste Hauler Admin Fees	\$ 3,750.00	\$ 7,468.32	\$ 3,718.32	199.16%	\$ 7,250.00	\$ 3,500.00	93%		
4430 Cemetery Revenue	\$ 3,400.00	\$ -	\$ (3,400.00)	0.00%	\$ 1,500.00	\$ (1,900.00)	-56%		
4520 Pool Concessions	\$ 2,500.00	\$ 1,810.70	\$ (689.30)	72.43%	\$ 2,000.00	\$ (500.00)	-20%		
4526 Pool Facility Rental	\$ -		\$ -			\$ -			
4504 Basketball School	\$ -		\$ -			\$ -			
4506 Hoop Classic	\$ -		\$ -			\$ -			

**Town of Orono
FY19 Municipal Revenue Budget**

Proposed

	ADOPTED		Variance Positive		Percent Collected	Proposed	Variance by		Variance by	
	FY18	Actual YTD	(Negative)			FY19	Dollar Amount	Percentage		
4507 Rec Baseball	\$ -		\$ -				\$ -			
4508 Soccer	\$ -		\$ -				\$ -			
4509 Fall Field Hockey	\$ -		\$ -				\$ -			
4510 Community Rec Basketball Leagu	\$ -		\$ -				\$ -			
4511 Orono Track Club	\$ -		\$ -				\$ -			
4513 Adult Co-ed Softball League	\$ -		\$ -				\$ -			
4514 New Programming	\$ -		\$ -				\$ -			
4515 Childrens Garden Club	\$ -		\$ -				\$ -			
4516 Flag Football	\$ -		\$ -				\$ -			
4517 Self- Funded Program Offset	\$ -		\$ -				\$ -			
4522 Orono Martial Arts	\$ -		\$ -				\$ -			
4523 Starwalk Stables	\$ -		\$ -				\$ -			
4526 RAD-O April Break Camp	\$ -		\$ -				\$ -			
4527 RAD-O February Break Camp	\$ -		\$ -				\$ -			
4528 Learn to Skate	\$ -		\$ -				\$ -			
New Rec Programs						\$ 15,000.00	\$ 15,000.00		100%	
4501 UMaine Rec Programs (Contracted)	\$ 5,745.00	\$ (9,399.55)	\$ (15,144.55)	-163.61%	\$ 10,920.00	\$ 5,175.00	90%			
4529 Rec Programming (Contracted)	\$ 1,350.00	\$ 3,039.00	\$ 1,689.00	225.11%	\$ 1,350.00	\$ -	0%			
*** Rec Programming (Town)	\$ 29,489.00	\$ 19,192.69	\$ (10,296.31)	65.08%	\$ 5,000.00	\$ (24,489.00)	-83%			
4446 Community House Rental	\$ 4,250.00	\$ 3,916.00	\$ (334.00)	92.14%	\$ 4,500.00	\$ 250.00	6%			
4447 Senior Citizen's Center Rental	\$ 6,500.00	\$ 4,705.00	\$ (1,795.00)	72.38%	\$ 5,000.00	\$ (1,500.00)	-23%			
Other Revenues										
4200 Park Trust Rev.- Public Health	\$ 1,000.00	\$ -	\$ (1,000.00)	0.00%	\$ 1,000.00	\$ -	0%			
4228 University of Maine	\$ 655,431.00	\$ 655,431.00	\$ -	100.00%	\$ 655,431.00	\$ -	0%			
4422 Thanksgiving Dinner Donations	\$ 50.00	\$ 838.50	\$ 788.50	1677.00%	\$ 50.00	\$ -	0%			
4423 Coin Sales	\$ -	\$ 105.00	\$ 105.00		\$ -	\$ -				
4458 Advertising: Orono Observer	\$ 6,230.00	\$ 5,685.00	\$ (545.00)	91.25%	\$ 6,230.00	\$ -	0%			
4004 Cash over\short	\$ -	\$ -	\$ -		\$ -	\$ -				

**Town of Orono
FY19 Municipal Revenue Budget**

Proposed

	ADOPTED		Variance Positive		Proposed	Variance by		Variance by	
	FY18	Actual YTD	(Negative)	Percent Collected		FY19	Dollar Amount	Percentage	
4031 Tax Lien Penalties	\$ 8,000.00	\$ 5,286.41	\$ (2,713.59)	66.08%	\$ 8,000.00	\$ -		0%	
4112 Cable Franchise Fee	\$ 62,000.00	\$ 63,770.26	\$ 1,770.26	102.86%	\$ 60,000.00	\$ (2,000.00)		-3%	
4224 Snowmobile Refund	\$ 600.00	\$ 542.84	\$ (57.16)	90.47%	\$ 600.00	\$ -		0%	
4231 Orono-Veazie Water District	\$ 2,000.00	\$ 2,000.00	\$ -	100.00%	\$ 2,000.00	\$ -		0%	
4435 Sale of Property	\$ 3,500.00	\$ 1,578.00	\$ (1,922.00)	45.09%	\$ 3,000.00	\$ (500.00)		-14%	
4451 Housing Foundation	\$ 35,000.00	\$ -	\$ (35,000.00)	0.00%	\$ 35,000.00	\$ -		0%	
4452 Freeman Forest PILOT	\$ 17,600.00	\$ 17,600.00	\$ -	100.00%	\$ 17,600.00	\$ -		0%	
4455 Black Bear Express: Orchard Tr	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	150.00%	\$ 4,000.00	\$ 2,000.00		100%	
4457 Miscellaneous Revenue	\$ -	\$ -	\$ -			\$ -			
4470 Reimbursement from WPCF	\$ 138,825.00	\$ 138,825.00	\$ -	100.00%	\$ 138,825.00	\$ -		0%	
4230 Reimbursement from HazMat Fund	\$ -	\$ -	\$ -		\$ 7,500.00	\$ 7,500.00		100%	
4442 Code Enforcement Penalties	\$ 7,000.00	\$ 7,890.00	\$ 890.00	112.71%	\$ 7,000.00	\$ -		0%	
4100 Code Late Fees	\$ -	\$ -	\$ -			\$ -			
4441 Parking Fines	\$ 35,000.00	\$ 19,998.43	\$ (15,001.57)	57.14%	\$ 35,000.00	\$ -		0%	
4229 University of Maine Haz-Mat Co	\$ 7,500.00	\$ 7,500.00	\$ -	100.00%	\$ 7,500.00	\$ -		0%	
4230 Penobscot County Haz-Mat Contr	\$ 24,000.00	\$ 21,000.00	\$ (3,000.00)	87.50%	\$ 24,000.00	\$ -		0%	
4671 UMAINE Capital Contribution	\$ -	\$ -	\$ -			\$ -			
4453 Recycling Revenue	\$ 10,000.00	\$ 2,092.75	\$ (7,907.25)	20.93%	\$ 5,000.00	\$ (5,000.00)		-50%	
4454 MRC Rebate	\$ 52,000.00	\$ 42,542.04	\$ (9,457.96)	81.81%	\$ 18,750.00	\$ (33,250.00)		-64%	
4440 Public Library Revenue	\$ 3,500.00	\$ 3,174.75	\$ (325.25)	90.71%	\$ 3,500.00	\$ -		0%	
4459 Lost or Damaged Library Materi	\$ -	\$ -	\$ -			\$ -			
4232 Donations to Library	\$ 2,000.00	\$ -	\$ (2,000.00)	0.00%	\$ 2,000.00	\$ -		0%	
4423 Recreation Scholarship Fund Donation	\$ -	\$ 543.86	\$ 543.86			\$ -			
4523 Pool Receipts & Program Fees	\$ 10,280.00	\$ 6,317.00	\$ (3,963.00)	61.45%	\$ 10,280.00	\$ -		0%	
Use of Funds									
4605 Safety Equip Reserve Fund	\$ 1,500.00	\$ -	\$ (1,500.00)	0.00%	\$ 1,500.00	\$ -		0%	
4615 Employee Benefit Reserve Trans	\$ 5,000.00	\$ -	\$ (5,000.00)	0.00%	\$ 5,000.00	\$ -		0%	
4670 Use of Fund Balance	\$ 467,752.00	\$ -	\$ (467,752.00)	0.00%	\$ 400,000.00	\$ (67,752.00)		-14%	

**Town of Orono
FY19 Municipal Revenue Budget**

Proposed

	ADOPTED		Variance Positive (Negative)	Percent Collected	Proposed FY19	Variance by Dollar Amount	Variance by Percentage
	FY18	Actual YTD					
*** Use of Assigned Fund Balance	\$ 485,847.00	\$ -	\$ (485,847.00)	0.00%	\$ 490,488.00	\$ 4,641.00	1%
*** Use of Public Works Reserve Funds	\$ 35,000.00	\$ -	\$ (35,000.00)	0.00%	\$ -	\$ (35,000.00)	-100%
*** Use of Restricted Funds (TIF Reserves)	\$ 751,911.00	\$ -	\$ (751,911.00)	0.00%	\$ 786,042.00	\$ 34,131.00	5%
Town Totals	\$5,580,927.00	\$3,041,044.58	-\$2,539,882.42	54.49%	\$5,753,233.00	\$ 172,306.00	3%
Anticipated General Fund Revenues					\$ 2,782,196.00		

Town of Orono-Payroll Budget FY19

Department	Wages w/COLA	Health Insurance	MPERS w/COLA	FICA/Medi w/COLA	Total
IT	\$ 34,316.43	\$ 10,559.66	\$ 3,294.38	\$ 2,625.21	\$ 50,795.67
Council	\$ 7,200.00	\$ -	\$ -	\$ 550.80	\$ 7,750.80
Town Manager	\$ 171,000.41	\$ 44,413.20	\$ 16,416.04	\$ 13,081.53	\$ 244,911.19
Town Clerk	\$ 129,819.64	\$ 33,298.86	\$ 12,462.69	\$ 9,931.20	\$ 185,512.39
Finance	\$ 106,043.00	\$ 21,119.32	\$ 10,180.13	\$ 8,112.29	\$ 145,454.74
Elections & Voter Registration	\$ 6,539.92	\$ -	\$ 173.18	\$ 500.30	\$ 7,213.41
Assessor	\$ 110,044.28	\$ 13,559.66	\$ 9,900.35	\$ 8,418.39	\$ 141,922.68
Planning	\$ 34,877.00	\$ 7,919.75	\$ 3,348.19	\$ 2,668.09	\$ 48,813.03
Code Enforcement	\$ 74,703.94	\$ 8,279.83	\$ 7,171.58	\$ 5,714.85	\$ 95,870.20
Economic Development	\$ 195,284.75	\$ 40,513.49	\$ 18,747.34	\$ 14,939.28	\$ 269,484.86
Public Safety Administration	\$ 37,209.18	\$ 10,559.66	\$ 3,572.08	\$ 2,846.50	\$ 54,187.43
Police Department	\$ 794,994.60	\$ 175,673.84	\$ 80,294.45	\$ 60,817.09	\$1,111,779.98
Fire Department	\$ 876,557.27	\$ 261,745.81	\$ 107,691.72	\$ 81,876.59	\$1,327,871.38
Public Works - General Maintenance	\$ 547,127.29	\$ 168,173.84	\$ 52,524.22	\$ 41,855.24	\$ 809,680.59
Town Garage	\$ 47,447.52	\$ 19,739.20	\$ 4,554.96	\$ 3,629.74	\$ 75,371.42
Library	\$ 190,369.18	\$ 30,152.44	\$ 16,441.42	\$ 14,563.24	\$ 251,526.29
Recreation	\$ 62,128.12	\$ 19,739.20	\$ 5,964.30	\$ 4,752.80	\$ 92,584.42
Municipal Pool	\$ 34,023.74	\$ -	\$ -	\$ 2,602.82	\$ 36,626.55
Facilities	\$ 128,931.19	\$ 50,038.06	\$ 12,377.39	\$ 9,863.24	\$ 201,209.88

TOTAL	\$ 3,547,101.03	\$ 904,926.17	\$ 361,820.05	\$ 286,173.18	\$5,100,020.43
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NON-UNION W/OUT COLA TOTAL	\$ 1,844,197.80		\$ 170,928.10	\$ 141,081.13	\$2,615,898.79
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NON-UNION INCREASE DUE TO COLA	\$ 31,351.36		\$ 2,905.78	\$ 2,398.38	\$ 44,470.28
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