

**TOWN OF BAR HARBOR
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2020 FISCAL YEAR 2020 BUDGET**

			2018 ACTUAL	2019 ORIG BUD	2019 PROJECTION	2020 TWN MEETING	FY20 VS FY19 ORIG BUD
1010 TOWN COUNCIL							
1010	5100	WAGES-SALARIES	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	0.0%
1010	5304	CONT SRV-AUDIT & ACCOUNTING	\$ 11,959	\$ 12,100	\$ 12,000	\$ 12,400	2.5%
1010	5808	PROFESSIONAL DUES & LICENSES	\$ 10,659	\$ 10,705	\$ 10,700	\$ 10,860	1.4%
		<i>MMA, League of Twn, ME ServCtr</i>					
1010	5810	DUES-CABLE CONSORTIUM	\$ -	\$ 4,400	\$ 4,400	\$ 4,400	0.0%
1010	5844	TRAINING/WORKSHOPS/ETC	\$ 185	\$ 932	\$ 932	\$ 932	0.0%
1010	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 600	\$ 600	\$ 600	0.0%
TOTAL	TOWN COUNCIL		\$ 33,603	\$ 39,537	\$ 39,432	\$ 39,992	1.2%
1012 TOWN MANAGER							
1012	5100	WAGES-SALARIES	\$ 109,118	\$ 112,482	\$ 112,000	\$ 113,789	1.2%
1012	5155	WAGES-CAR ALLOWANCE	\$ 3,000	\$ 3,250	\$ 3,250	\$ 3,250	0.0%
1012	5334	CONT SRV-PERS. MGT & FEES	\$ 5,868	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
		<i>Consultants</i>					
1012	5808	PROFESSIONAL DUES & LICENSES	\$ 1,038	\$ 1,120	\$ 1,100	\$ 1,070	-4.5%
1012	5844	TRAINING/WORKSHOPS/ETC	\$ 380	\$ 600	\$ 600	\$ 600	0.0%
1012	5846	TRAVEL RMS MILES & MEALS	\$ 3,082	\$ 3,400	\$ 3,400	\$ 3,400	0.0%
TOTAL	TOWN MANAGER		\$ 122,487	\$ 129,852	\$ 129,350	\$ 131,109	1.0%
1014 TOWN CLERK							
1014	5105	WAGES-HOURLY (2)	\$ 103,555	\$ 108,805	\$ 105,563	\$ 107,453	-1.2%
1014	5110	WAGES-OVERTIME	\$ 3,895	\$ 6,740	\$ 6,733	\$ 6,740	0.0%
1014	5302	CONT SRV-ARCHIVAL SERVICES	\$ 225	\$ 2,063	\$ 2,063	\$ 2,063	0.0%
		<i>Births Vol 2 rebound</i>					
1014	5350	CONT SRV-ORDINANCE CODING	\$ 4,288	\$ 5,000	\$ 11,730	\$ 5,000	0.0%
1014	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 1,195	\$ 1,195	\$ 1,195	\$ 1,195	0.0%
1014	5704	EQP PURCH-OPERATING	\$ -	\$ 200	\$ 200	\$ 200	0.0%
1014	5808	PROFESSIONAL DUES & LICENSES	\$ 240	\$ 295	\$ 140	\$ 295	0.0%
1014	5844	TRAINING/WORKSHOPS/ETC	\$ 360	\$ 460	\$ 460	\$ 460	0.0%
1014	5846	TRAVEL RMS MILES & MEALS	\$ 602	\$ 1,146	\$ 1,146	\$ 1,146	0.0%
TOTAL	TOWN CLERK		\$ 114,360	\$ 125,904	\$ 129,230	\$ 124,552	-1.1%
1016 FINANCE							
1016	5100	WAGES-SALARIES (2)	\$ 156,327	\$ 161,017	\$ 161,000	\$ 163,751	1.7%
1016	5105	WAGES-HOURLY (3)	\$ 133,063	\$ 136,760	\$ 135,000	\$ 138,840	1.5%
1016	5110	WAGES-OVERTIME	\$ 1,545	\$ 700	\$ 880	\$ 900	28.6%
1016	5115	WAGES-PART TIME	\$ 2,591	\$ 7,600	\$ 2,500	\$ 6,650	-12.5%
1016	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 33,554	\$ 33,880	\$ 37,803	\$ 37,130	9.6%
		<i>MUNIS System-13 modules</i>					
		<i>New - Citizen self service</i>					
1016	5418	SUPPLIES-FORMS/CHECKS & ETC.	\$ 1,661	\$ 1,500	\$ 1,200	\$ 1,500	0.0%
1016	5702	EQP PURCH-OFFICE	\$ 816	\$ 400	\$ 390	\$ 400	0.0%
1016	5808	PROFESSIONAL DUES & LICENSES	\$ 774	\$ 905	\$ 700	\$ 905	0.0%
1016	5840	REGISTRY COSTS (TAX LIENS)	\$ 5,148	\$ 6,400	\$ 6,000	\$ 6,000	-6.3%
1016	5844	TRAINING/WORKSHOPS/ETC	\$ 349	\$ 600	\$ 1,700	\$ 600	0.0%
1016	5846	TRAVEL RMS MILES & MEALS	\$ 269	\$ 800	\$ 800	\$ 800	0.0%
TOTAL	FINANCE		\$ 336,097	\$ 350,562	\$ 347,973	\$ 357,476	2.0%
1018 LEGAL COUNSEL							
1018	5334	CONT SRV-PROF FEES-OTHER	\$ 1,443	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
1018	5338	CONT SRV-LEGAL-CODE	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
		<i>Code violation/appeals</i>					
1018	5340	CONT SRV-LEGAL-GENERAL	\$ 35,987	\$ 24,000	\$ 28,000	\$ 35,000	45.8%
		<i>Lawsuits-new & ongoing</i>					
1018	5342	CONT SRV-LEGAL-PLANNING	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
		<i>LUO ordinance work</i>					
1018	5432	SUPPLIES-COPIES/PHOTOS & ETC	\$ 1,973	\$ 250	\$ 300	\$ 250	0.0%
1018	5846	TRAVEL RMS MILES & MEALS	\$ 386	\$ 500	\$ 500	\$ 500	0.0%
TOTAL	LEGAL COUNSEL		\$ 39,788	\$ 36,950	\$ 41,000	\$ 47,950	29.8%

			2018	2019	2019	2020	FY20 VS	
			ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY19	
							ORIG BUD	
1020 ELECTIONS								
1020	5110	WAGES-OVERTIME	\$ 1,567	\$ 1,846	\$ 1,846	\$ 1,846	0.0%	
1020	5334	CONT SRV-GEN'L & PROF FEES	\$ 585	\$ 900	\$ 900	\$ 900	0.0%	
1020	5350	CONT SRV-BALLOT BX PROGRM	\$ 835	\$ 1,927	\$ 1,927	\$ 1,927	0.0%	
1020	5360	CONT SRV-ANNUAL REPORTS	\$ 3,811	\$ 4,600	\$ 4,600	\$ 4,600	0.0%	
1020	5364	CONT SRV-LEASE VOTE MACH	\$ 589	\$ 589	\$ 589	\$ 3,600	511.2%	
<i>2 new machines for pres. election</i>								
1020	5376	CONT SRV-TEMP ELECTION WRKRS	\$ 2,080	\$ 3,283	\$ 3,283	\$ 3,283	0.0%	
1020	5418	SUPPLIES-FORMS & BALLOTS	\$ 1,598	\$ 2,078	\$ 2,078	\$ 2,078	0.0%	
1020	5438	SUPPLIES-OPERATING SUPPLIES	\$ 246	\$ 300	\$ 300	\$ 500	66.7%	
<i>Line dividers for traffic flow</i>								
TOTAL ELECTIONS			\$ 11,311	\$ 15,523	\$ 15,523	\$ 18,734	20.7%	
1022 TECHNOLOGY DIVISION								
1022	5100	WAGES-SALARIES	\$ 78,662	\$ 81,507	\$ 81,500	\$ 82,734	1.5%	
1022	5115	WAGES-PART TIME BROADCAST	\$ 7,373	\$ 7,000	\$ 7,300	\$ 7,500	7.1%	
<i>Approx 50 meetings</i>								
1022	5334	CONT SRV-GEN'L & PROF FEES	\$ 2,100	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	
<i>Backup & prof help as req'd</i>								
1022	5368	CONT SRV-TECH. LIC & SPPT	\$ 17,900	\$ 12,785	\$ 12,785	\$ 13,700	7.2%	
<i>Network firewall</i>								
<i>Anti-virus, VM serv support</i>								
1022	5390	CONT SRV-WEB SITE SERVICES	\$ 15,020	\$ 14,539	\$ 14,539	\$ 14,900	2.5%	
<i>Hosting doc. mgr</i>								
<i>Broadcast live streaming</i>								
1022	5512	UTIL-INTERNET/WEB ACCESS	\$ 3,310	\$ 3,240	\$ 3,240	\$ 3,240	0.0%	
<i>100mg asymmetrical</i>								
<i>USM & High school fees</i>								
1022	5600	REPAIRS-SEC CAM/BROADCST EQPT	\$ 739	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	
1022	5612	REPAIRS-COMPTR & TELE EQP	\$ 5,781	\$ 4,800	\$ 4,800	\$ 4,800	0.0%	
1022	5700	EQP PURCH-COMPUTER/PRNTRS	\$ 46,583	\$ 29,225	\$ 35,000	\$ 32,700	11.9%	
<i>10 PC's, 3 laptops, FD Drone, 1 Laptop</i>								
<i>3 printers/scanners, 1 PD virtual</i>								
<i>Desktop sfw & interv camera</i>								
1022	5846	TRAVEL RMS MILES & MEALS	\$ 131	\$ 300	\$ 300	\$ 300	0.0%	
TOTAL TECHNOLOGY DIVISION			\$ 177,599	\$ 158,396	\$ 164,464	\$ 164,874	4.1%	
1024 MUNICIPAL BUILDING								
1024	5115	WAGES-PART TIME	\$ 10,996	\$ 8,592	\$ 16,000	\$ 21,530	150.6%	
1024	5300	CONT SRV-FIRE/SECRTY ALARM	\$ 2,109	\$ 1,520	\$ 1,520	\$ 1,785	17.4%	
1024	5310	CONT SRV-CLEANING SERVICES	\$ 11,600	\$ 15,080	\$ -	\$ -	-100.0%	
1024	5320	CONT SRV-RUBBISH DISPOSAL	\$ 716	\$ 620	\$ 620	\$ 620	0.0%	
1024	5324	CONT SRV-ELEVATORS	\$ 3,465	\$ 3,685	\$ 3,685	\$ 3,790	2.8%	
1024	5332	CONT SRV-GENERATORS	\$ 523	\$ 510	\$ 508	\$ 510	0.0%	
1024	5334	CONT SRV-HVAC EQPMNT	\$ 1,716	\$ 1,404	\$ 1,404	\$ 1,404	0.0%	
1024	5370	CONT SRV-SPRINKLERS	\$ 2,141	\$ 2,108	\$ 2,108	\$ 2,195	4.1%	
1024	5408	SUPPLIES-CLEANNG/BATHROOM	\$ 505	\$ 1,300	\$ 1,200	\$ 1,300	0.0%	
1024	5438	SUPPLIES-OPERATING SUPPLIES	\$ 2,411	\$ 2,550	\$ 2,500	\$ 2,550	0.0%	
1024	5504	UTIL-ELECTRICITY	\$ 15,941	\$ 17,500	\$ 16,900	\$ 17,500	0.0%	
1024	5508	UTIL-HEATING OIL	\$ 13,557	\$ 16,000	\$ 16,000	\$ 16,000	0.0%	
<i>\$2.43/g-FY19 -Same in FY20</i>								
1024	5524	UTIL-SEWER	\$ 842	\$ 1,200	\$ 1,200	\$ 1,200	0.0%	
1024	5530	UTIL-WATER	\$ 1,103	\$ 1,200	\$ 1,200	\$ 1,200	0.0%	
1024	5602	REPAIRS-BUILDINGS	\$ 2,532	\$ 2,200	\$ 4,007	\$ 2,200	0.0%	
1024	5616	REPAIRS-ELECTRICAL	\$ 153	\$ 1,100	\$ 1,000	\$ 1,100	0.0%	
1024	5618	REPAIRS-EQUIPMENT	\$ 1,346	\$ 1,200	\$ 1,707	\$ 1,200	0.0%	
1024	5636	REPAIRS-PLMB & HEATNG	\$ 1,828	\$ 1,500	\$ 2,500	\$ 2,500	66.7%	
1024	5704	EQP PURCH-OPERATING	\$ 1,051	\$ 600	\$ 730	\$ 600	0.0%	
1024	5832	FACILITY PERMITS & FEES	\$ 70	\$ 237	\$ 237	\$ 237	0.0%	
1024	5846	TRAVEL RMS MILES & MEALS	\$ 76	\$ 90	\$ 90	\$ 90	0.0%	
TOTAL MUNICIPAL BUILDING			\$ 74,682	\$ 80,196	\$ 75,116	\$ 79,511	-0.9%	

		2018	2019	2019	2020	FY20 VS	
		ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY19	
						ORIG BUD	
1024 TOWN OFFICES							
1026	5314	CONT SRV-COPIER EQUIPMENT	\$ 2,167	\$ 3,200	\$ 3,000	\$ 3,200	0.0%
1026	5364	CONT SRV-POSTAGE SYSTEM	\$ 1,705	\$ 1,694	\$ 1,700	\$ 1,694	0.0%
1026	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 490	\$ 535	\$ 490	\$ 535	0.0%
1026	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 2,910	\$ 3,800	\$ 3,500	\$ 3,800	0.0%
1026	5436	SUPPLIES-OFFICE SUPPLIES	\$ 3,959	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
1026	5528	UTIL-TELEPHONE & CELLULAR	\$ 8,741	\$ 8,400	\$ 8,200	\$ 9,000	7.1%
<i>Cell serv added for field</i>							
<i>Revaluation work</i>							
1026	5800	ADVERTISING	\$ 6,134	\$ 5,222	\$ 4,600	\$ 6,016	15.2%
<i>3 yr avg.; 17</i>							
1026	5836	POSTAGE & SHIP COSTS	\$ 12,793	\$ 12,000	\$ 12,500	\$ 12,500	4.2%
TOTAL TOWN OFFICES			\$ 38,898	\$ 40,851	\$ 39,990	\$ 42,745	4.6%
1028 EMPLOYEE BENEFITS							
<i>4% of Benefits bud pd by CrShip fund</i>							
1028	5160	WAGES-ICMA 457 PLAN	\$ 83,512	\$ 77,000	\$ 78,000	\$ 84,500	9.7%
<i>Defined contribution plan</i>							
1028	5162	WAGES-INS OPT OUT STIPEND	\$ 18,289	\$ 17,043	\$ 16,000	\$ 16,000	-6.1%
<i>4 participants</i>							
1028	5200	BEN-FICA/MEDICARE	\$ 288,778	\$ 293,860	\$ 290,000	\$ 311,000	5.8%
1028	5210	BEN-MSRS RETIREMENT	\$ 174,879	\$ 185,400	\$ 182,000	\$ 188,500	1.7%
<i>Employer-8-10%; Empoylee-8%</i>							
<i>34 participants</i>							
1028	5215	BEN-WORKERS COMPENSATION	\$ 115,469	\$ 93,000	\$ 85,000	\$ 92,000	-1.1%
<i>Exp Mod rate .87-CY19</i>							
1028	5220	BEN-UEMPLOYMENT COMPNSTN	\$ 3,669	\$ 17,000	\$ 12,000	\$ 16,000	-5.9%
1028	5225	BEN-HEALTH INSURANCE PREM	\$ 650,610	\$ 616,172	\$ 616,000	\$ 605,000	-1.8%
<i>+7% on PPO1500 Plan</i>							
<i>80/20 split cost share</i>							
<i>37 employee participants</i>							
1028	5230	BEN-HEALTH INS. OPT OUT PROG	\$ 196,637	\$ 177,500	\$ 180,000	\$ 180,000	1.4%
<i>Reimb. for opt out coverage</i>							
<i>21 employee participants</i>							
1028	5240	BEN-ADMIN HRA FLEX PROGRAM	\$ 2,591	\$ 2,900	\$ 2,300	\$ 2,900	0.0%
1028	5245	BEN-RET. HEALTH SAVINGS ACCT	\$ 16,085	\$ 12,500	\$ 13,000	\$ 15,500	24.0%
<i>25% of sick time savings</i>							
1028	5250	BEN-OTHER MISC BENEFIT COSTS	\$ 1,279	\$ 2,134	\$ 2,078	\$ 2,134	0.0%
1028	5280	BEN-WELLNESS	\$ 347	\$ -	\$ -	\$ -	-
1028	5290	BEN-HRA ACCOUNT	\$ 18,060	\$ 68,250	\$ 55,000	\$ 84,630	24.0%
<i>78% of co-ins & deductbles</i>							
<i>Budget 50% out of pocket max</i>							
1028	5828	MD-MTL AID BENEFIT	\$ 3,249	\$ -	\$ -	\$ -	0.0%
TOTAL EMPLOYEE BENEFITS			\$ 1,573,455	\$ 1,562,759	\$ 1,531,378	\$ 1,598,164	2.3%
1030 CODE ENFORCEMENT DIV							
1030	5105	WAGES-HOURLY-CEO	\$ 61,868	\$ 63,045	\$ 63,000	\$ 63,981	1.5%
1030	5110	WAGES-OVERTIME	\$ 2,493	\$ 3,000	\$ 2,500	\$ 3,000	0.0%
1030	5334	CONT-SHORT TRM REN ENFRC	\$ -	\$ -	\$ -	\$ 28,000	-
1030	5338	CONT SRV-LEGAL-CODE & APPLS	\$ 6,332	\$ -	\$ -	\$ -	0.0%
1030	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 2,173	\$ 1,800	\$ 3,728	\$ 2,100	16.7%
<i>Code/Permitting software</i>							
1030	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 486	\$ 592	\$ 398	\$ 592	0.0%
1030	5438	SUPPLIES-OPERATING SUPPLIES	\$ 52	\$ 200	\$ 200	\$ 200	0.0%
1030	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 647	\$ 400	\$ 150	\$ 400	0.0%
1030	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 321	\$ 550	\$ 500	\$ 550	0.0%
1030	5658	REPAIRS-VEHICLE REPAIRS	\$ 397	\$ 700	\$ 500	\$ 700	0.0%
1030	5702	EQP PURCH-OFFICE	\$ -	\$ 500	\$ 500	\$ 500	0.0%
1030	5808	PROFESSIONAL DUES & LICENSES	\$ 185	\$ 350	\$ 335	\$ 350	0.0%
1030	5844	TRAINING/WORKSHOPS/ETC	\$ 307	\$ 1,050	\$ 1,280	\$ 1,050	0.0%
1030	5846	TRAVEL RMS MILES & MEALS	\$ 238	\$ 500	\$ 528	\$ 500	0.0%
TOTAL CODE ENFORCEMENT DIV			\$ 75,499	\$ 72,687	\$ 73,619	\$ 101,923	40.2%

			2018	2019	2019	2020	FY20 VS	
			ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY19	
							ORIG BUD	
1032 ASSESSING								
1032	5100	WAGES-SALARIES	\$ 76,957	\$ 80,192	\$ 80,192	\$ 82,197	2.5%	
1032	5105	WAGES-HOURLY	\$ 41,786	\$ 43,410	\$ 43,409	\$ 44,491	2.5%	
1032	5110	WAGES-OVERTIME	\$ 312	\$ 600	\$ 900	\$ 600	0.0%	
1032	5334	CONT SRV-GEN'L & PROF FEES	\$ -	\$ 700	\$ 1,000	\$ 1,100	57.1%	
<i>One time purchase of Marshall Swift for reval.</i>								
1032	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 9,585	\$ 10,324	\$ 10,324	\$ 12,100	17.2%	
<i>Mapping, Expanded Arcview, PeopleForms</i>								
1032	5438	SUPPLIES-OPERATING SUPPLIES	\$ 665	\$ 800	\$ 700	\$ 800	0.0%	
1032	5458	SUPPLIES-VEHICLE SUPPLIES	\$ -	\$ 500	\$ 400	\$ 500	0.0%	
1032	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 125	\$ 600	\$ 500	\$ 600	0.0%	
1032	5658	REPAIRS-VEHICLE REPAIRS	\$ 284	\$ 500	\$ 211	\$ 500	0.0%	
1032	5702	EQP PURCH-OFFICE	\$ -	\$ -	\$ 2,270	\$ -	0.0%	
1032	5808	DUES/ LICENSES & OTHER	\$ 448	\$ 500	\$ 500	\$ 500	0.0%	
1032	5838	REGISTRY OF DEEDS COSTS	\$ 309	\$ 500	\$ 300	\$ 500	0.0%	
1032	5844	TRAINING/WORKSHOPS/ETC	\$ 919	\$ 1,500	\$ 1,500	\$ 2,400	60.0%	
<i>New hire; more training</i>								
1032	5846	TRAVEL RMS MILES & MEALS	\$ 1,398	\$ 1,500	\$ 1,500	\$ 1,800	20.0%	
TOTAL ASSESSING			\$ 132,787	\$ 141,626	\$ 143,706	\$ 148,088	4.6%	
1034 PLANNING								
1034	5100	WAGES-SALARIES-PLANNERS (2)	\$ 31,864	\$ 66,873	\$ 40,000	\$ 138,200	106.7%	
1034	5105	WAGES-HOURLY- OFFICE MGR	\$ 39,055	\$ 40,186	\$ 39,000	\$ 43,326	7.8%	
1034	5106	WAGES-INTERIM STIPEND	\$ 10,989	\$ -	\$ 12,912	\$ 2,000	0.0%	
1034	5110	WAGES-OVERTIME	\$ 605	\$ 1,500	\$ 1,500	\$ 2,000	33.3%	
<i>Minutes-night meetings</i>								
1034	5314	CONT SRV-COPIER EQUIPMENT	\$ 1,455	\$ -	\$ -	\$ -	0.0%	
1034	5334	CONT SRV-PROF. CONSLTNTS	\$ 1,455	\$ -	\$ -	\$ 7,500	100.0%	
1034	5342	CONT SRV-LEGAL-PLANNING	\$ 578	\$ -	\$ -	\$ -	0.0%	
1034	5356	CONT SRV-PLANNING SERV	\$ 13,725	\$ 6,680	\$ 8,000	\$ 1,785	-73.3%	
<i>USGS Well Monit. (2)-contract ends 9/30/19</i>								
1034	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 6,700	\$ 400	\$ 400	\$ 400	0.0%	
1034	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 751	\$ 850	\$ 1,203	\$ 850	0.0%	
1034	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 1,169	\$ -	\$ -	\$ -	0.0%	
1034	5436	SUPPLIES-OFFICE SUPPLIES	\$ 1,559	\$ -	\$ -	\$ -	0.0%	
1034	5700	EQP PURCH-COMPUTER/PRNTRS	\$ 1,899	\$ -	\$ -	\$ -	0.0%	
1034	5702	EQP PURCH-OFFICE	\$ 2,638	\$ -	\$ 1,552	\$ -	0.0%	
1034	5800	ADVERTISING	\$ 3,355	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	
<i>Mostly for LUO mail notices</i>								
1034	5806	CONSERVATION COMMISSION	\$ -	\$ 400	\$ 5,100	\$ 400	0.0%	
1034	5807	DOWNTOWN DEVELOPMENT/HUB	\$ 1,850	\$ 1,500	\$ -	\$ -	-100.0%	
1034	5808	PROFESSIONAL DUES & LICENSES	\$ -	\$ 800	\$ 800	\$ 800	0.0%	
1034	5812	DUES-HANCK CTY PLAN COM	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,410	-2.8%	
1034	5834	PLANNING BOARD EXPS	\$ -	\$ 100	\$ 100	\$ 100	0.0%	
1034	5836	POSTAGE & SHIP COSTS	\$ 3,267	\$ 5,000	\$ 4,500	\$ 5,000	0.0%	
1034	5844	TRAINING/WORKSHOPS/ ETC	\$ 165	\$ 1,300	\$ 2,813	\$ 1,300	0.0%	
1034	5846	TRAVEL RMS MILES & MEALS	\$ 199	\$ 800	\$ 800	\$ 800	0.0%	
TOTAL PLANNING			\$ 124,727	\$ 131,839	\$ 124,130	\$ 209,871	59.2%	
1036 MISCELLANEOUS								
1036	5170	WAGES-ACCRUALS-27TH PP	\$ 11,031	\$ 15,000	\$ 15,000	\$ 16,000	6.7%	
<i>Accrual for 27th pay period</i>								
<i>Every 11 yrs; next is FY23</i>								
1036	5175	WAGES-VACATION ACCRLS	\$ 51,855	\$ 18,000	\$ 18,000	\$ 19,000	5.6%	
<i>Accrual for incr liability</i>								
1036	5334	CONT SRV-POLCO/BH ENTERPRS	\$ 8,060	\$ 8,700	\$ 8,700	\$ 8,700	0.0%	
<i>POLCO related services</i>								
1036	5806	CHARTER COMMISSION	\$ -	\$ -	\$ 100	\$ 500		
1036	5822	INSURANCES-GEN.LIABLTY & CRIMI	\$ 28,146	\$ 29,500	\$ 27,860	\$ 29,000	-1.7%	
1036	5824	INSURANCES-PROP & CASLTY	\$ 22,976	\$ 23,600	\$ 25,506	\$ 26,000	10.2%	
1036	5826	INSURANCES-VEHICLES	\$ 33,464	\$ 38,000	\$ 34,890	\$ 37,500	-1.3%	
1036	5835	P&C INS DED. & REIMBURSE	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	

		2018	2019	2019	2020	FY20 VS	
		ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY19	
						ORIG BUD	
1036 MISCELLANEOUS CONTINUED							
1036	5906	CONTINGENCY ACCOUNT	\$ -	\$ 53,366	\$ 15,000	\$ 53,366	0.0%
		<i>TwnCouncil discretionary \$</i>					
1036	5924	ISLAND EXPLORER	\$ 39,823	\$ 40,157	\$ 40,157	\$ 40,517	0.9%
		<i>Lease exp 4-3-22; see chart</i>					
1036	5974	TAX ABATEMENTS	\$ 15,785	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
TOTAL MISCELLANEOUS			\$ 213,140	\$ 242,323	\$ 201,213	\$ 246,583	1.8%
1042 FIRE							
1042	5100	WAGES-SALARIES-CHIEF	\$ 85,414	\$ 87,365	\$ 84,821	\$ 88,940	1.8%
1042	5105	WAGES-HOURLY (11) + 1	\$ 487,718	\$ 556,567	\$ 449,000	\$ 619,869	11.4%
		<i>New hire; start 10/1/2019</i>					
1042	5110	WAGES-OVERTIME	\$ 59,542	\$ 61,120	\$ 55,000	\$ 68,133	11.5%
1042	5115	WAGES-PART TIME-CALL FORCE	\$ 41,480	\$ 25,580	\$ 27,000	\$ 17,637	-31.1%
		<i>Call FF pay increased from \$11 to \$12</i>					
1042	5120	WAGES-LEAVE OVERTIME	\$ 32,679	\$ 18,602	\$ 22,000	\$ 5,000	-73.1%
1042	5125	WAGES-TRAINING OVERTIME	\$ 12,310	\$ 18,548	\$ 20,000	\$ 8,000	-56.9%
1042	5150	WAGES-HOLIDAY LEAVE	\$ 20,346	\$ 24,388	\$ 23,263	\$ 27,925	14.5%
1042	5225	BEN-VOL ACCIDENT INS	\$ 510	\$ 622	\$ 544	\$ 622	0.0%
1042	5255	BEN-INNOCLUTNS & PHYS EXMS	\$ 368	\$ 550	\$ 925	\$ 700	27.3%
1042	5314	CONT SRV-COPIER EQUIPMENT	\$ 439	\$ -	\$ 440	\$ 440	0.0%
1042	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 6,824	\$ 7,798	\$ 7,000	\$ 8,985	15.2%
1042	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 3,149	\$ 7,236	\$ 5,100	\$ 6,735	-6.9%
1042	5410	SUPPLIES-UNIFORMS & CLOTHING	\$ 9,015	\$ 8,800	\$ 7,500	\$ 9,450	7.4%
1042	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 287	\$ 650	\$ 700	\$ 650	0.0%
1042	5416	SUPPLIES-FIRE PREVENTION	\$ 46	\$ 460	\$ 460	\$ 460	0.0%
1042	5436	SUPPLIES-OFFICE SUPPLIES	\$ 526	\$ 500	\$ 601	\$ 550	10.0%
1042	5437	SUPPLIES-EMS OPERATING SUP	\$ 12,667	\$ 14,240	\$ 13,000	\$ 15,000	5.3%
1042	5438	SUPPLIES-FIRE OPERATING SUP	\$ 3,488	\$ 3,600	\$ 3,357	\$ 4,000	11.1%
1042	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 7,741	\$ 7,600	\$ 7,316	\$ 7,600	0.0%
1042	5514	UTIL-MOTOR FUEL-DIESEL	\$ 5,371	\$ 4,800	\$ 7,572	\$ 5,500	14.6%
1042	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 4,706	\$ 3,300	\$ 5,900	\$ 4,000	21.2%
1042	5528	UTIL-TELEPHONE & CELLULAR	\$ 4,336	\$ 4,144	\$ 4,400	\$ 4,144	0.0%
1042	5618	REPAIRS-EQUIPMENT & GEN	\$ 3,183	\$ 1,450	\$ 2,000	\$ 1,450	0.0%
1042	5644	REPAIRS-RADIOS	\$ 2,368	\$ 1,950	\$ 1,800	\$ 1,950	0.0%
1042	5658	REPAIRS-VEHICLE REPAIRS	\$ 4,630	\$ 6,700	\$ 6,700	\$ 6,700	0.0%
1042	5704	EQP PURCH-OPERATING	\$ 15,625	\$ 5,848	\$ 6,000	\$ 6,170	5.5%
1042	5808	PROFESSIONAL DUES & LICENSES	\$ 3,400	\$ 3,921	\$ 3,400	\$ 3,471	-11.5%
1042	5822	INSURANCES-AMB LIABILITY	\$ 2,606	\$ 2,661	\$ 2,606	\$ 2,661	0.0%
1042	5836	POSTAGE & SHIP COSTS	\$ 748	\$ 600	\$ 600	\$ 600	0.0%
1042	5844	TRAINING/WORKSHOPS/ETC	\$ 5,412	\$ 5,630	\$ 4,000	\$ 3,755	-33.3%
1042	5846	TRAVEL RMS MILES & MEALS	\$ 2,638	\$ 2,400	\$ 2,400	\$ 2,400	0.0%
TOTAL FIRE			\$ 839,570	\$ 887,630	\$ 775,405	\$ 933,497	5.2%
1043 PUBLIC FIRE PROTECTION							
1043	5510	PUBLIC FIRE PROTECTION-HYDRAN	\$ 585,604	\$ 585,602	\$ 585,602	\$ 585,602	0.0%
		<i>106 hydrants</i>					
TOTAL PUBLIC FIRE PROTECTION			\$ 585,604	\$ 585,602	\$ 585,602	\$ 585,602	0.0%
1045 POLICE							
		<i>9% of PD budget paid by CrShip Fund</i>					
1045	5105	WAGES-HOURLY (12)	\$ 648,962	\$ 670,526	\$ 650,000	\$ 680,448	1.5%
		<i>9 Ptl off's-2 Lts-1 Sgt</i>					
1045	5108	WAGES-PD ADMIN ASST	\$ 45,511	\$ 46,883	\$ 45,510	\$ 47,590	1.5%
1045	5110	WAGES-OVERTIME	\$ 72,494	\$ 68,050	\$ 66,081	\$ 69,751	2.5%
1045	5115	WAGES-PART TIME/SEASONAL	\$ 8,206	\$ 8,218	\$ 7,977	\$ 8,218	0.0%
		<i>X-ing Guards-ACO</i>					
1045	5117	WAGES - PART TIME TRAINING	\$ 20,017	\$ 17,280	\$ 17,280	\$ 17,280	0.0%
		<i>Funded by C.S. fund</i>					
1045	5122	WAGES - MDEA	\$ 65,531	\$ 68,422	\$ 65,100	\$ 72,108	5.4%
		<i>RI045-4511 offsets</i>					
1045	5135	WAGES-PUBLIC SAFETY DETL OT	\$ 5,564	\$ 6,217	\$ 6,925	\$ 8,400	35.1%
		<i>RI045-4334 offsets</i>					
1045	5136	WAGES-CR. SHIP DETAILS OT	\$ 28,799	\$ 79,505	\$ 29,000	\$ 74,612	-6.2%
		<i>Funded by C.S. Fund</i>					
1045	5137	WAGES-UNDERAGE DRINK TASK	\$ 86	\$ -	\$ 125	\$ -	0.0%

		2018	2019	2019	2020	FY20 VS	
		ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY19	
						ORIG BUD	
1045 POLICE CONTINUED							
1045	5138	WAGES-OT MUTUAL AID TO MD	\$ 38,026	\$ 15,014	\$ 27,500	\$ 26,000	73.2%
<i>R1045-4515 offsets</i>							
1045	5145	WAGES-PARKING ATTENDANTS	\$ 16,246	\$ 16,837	\$ 16,343	\$ -	-100.0%
<i>Now in parking fund</i>							
1045	5150	WAGES-HOLIDAY LEAVE	\$ 27,542	\$ 30,005	\$ 27,542	\$ 30,755	2.5%
<i>11 Holidays</i>							
1045	5255	BEN-INNOCULTNS & PHYS EXMS	\$ 138	\$ 2,750	\$ 2,326	\$ 2,750	0.0%
1045	5310	CONT SRV-CLEANING SERVICES	\$ 11,635	\$ 12,458	\$ 10,200	\$ 13,618	9.3%
<i>Cleaning & trash removal</i>							
1045	5314	CONT SRV-COPIER EQUIPMENT	\$ 1,317	\$ 1,300	\$ 1,300	\$ 1,300	0.0%
1045	5334	CONT SRV-PRO FEES-MD POL CHIEF	\$ 89,216	\$ 90,374	\$ 87,648	\$ 92,040	1.8%
<i>60% costs from Mtd</i>							
1045	5336	CONT SRV-CRUISE SHIP MTL AID	\$ -	\$ -	\$ 14,243	\$ -	0.0%
1045	5337	CONT SRV-MUT'L AID MT DES	\$ 48,080	\$ 19,000	\$ 34,137	\$ 19,000	0.0%
<i>MD in BH incl benefits</i>							
1045	5339	CONT SRV-MU AID PARK ENFORC	\$ -	\$ 1,000	\$ -	\$ -	-100.0%
<i>Now in parking fund</i>							
1045	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 9,756	\$ 11,672	\$ 11,000	\$ 11,778	0.9%
1045	5380	CONT SRV-TESTNG-DRUG & ALCH	\$ 269	\$ 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	\$ 5,848	\$ 10,500	\$ 9,000	\$ 10,500	0.0%
<i>2K funded by C.S fund</i>							
1045	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 725	\$ 1,814	\$ 1,784	\$ 1,000	-44.9%
1045	5416	SUPPLIES-COMMTY POLICING	\$ 383	\$ 500	\$ 500	\$ 500	0.0%
1045	5418	SUPPLIES-FORMS/PRINTING/RECPTS	\$ 1,968	\$ 2,915	\$ 2,700	\$ 2,915	0.0%
1045	5436	SUPPLIES-OFFICE SUPPLIES	\$ 3,409	\$ 4,000	\$ 3,500	\$ 4,000	0.0%
1045	5438	SUPPLIES-OPERATING SUPPLIES	\$ 1,044	\$ 2,187	\$ 2,150	\$ 2,187	0.0%
1045	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 7,644	\$ 10,000	\$ 7,500	\$ 10,000	0.0%
1045	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 22,766	\$ 22,500	\$ 21,000	\$ 22,500	0.0%
1045	5528	UTIL-TELEPHONE & CELLULAR	\$ 6,506	\$ 5,400	\$ 5,250	\$ 5,400	0.0%
<i>3 Supv cell phones</i>							
1045	5644	REPAIRS-RADIO/CAMERA/RADAR	\$ 582	\$ 2,282	\$ 2,300	\$ 2,282	0.0%
1045	5658	REPAIRS-VEHICLE REPAIRS	\$ 2,338	\$ 6,190	\$ 6,000	\$ 6,190	0.0%
1045	5702	EQP PURCH-OFFICE	\$ 1,446	\$ 1,500	\$ 1,173	\$ 1,500	0.0%
1045	5704	EQP PURCH-OPERATING	\$ 2,342	\$ 12,000	\$ 5,000	\$ 12,000	0.0%
<i>7K funded by C.S fund</i>							
1045	5800	ADVERTISING	\$ 123	\$ 440	\$ 450	\$ 440	0.0%
1045	5808	DUES/LICENSES & OTHER	\$ 285	\$ 1,250	\$ 492	\$ 1,250	0.0%
1045	5822	INSURANCES-PD MALPRAC. LIAB.	\$ 7,527	\$ 7,504	\$ 7,527	\$ 7,504	0.0%
1045	5836	POSTAGE & SHIP COSTS	\$ 1,520	\$ 1,500	\$ 1,400	\$ 1,500	0.0%
1045	5844	TRAINING/WORKSHOPS/ETC	\$ 5,223	\$ 6,500	\$ 5,500	\$ 7,500	15.4%
1045	5846	TRAVEL RMS MILES & MEALS	\$ 464	\$ 3,000	\$ 2,752	\$ 3,000	0.0%
TOTAL POLICE			\$ 1,209,540	\$ 1,273,053	\$ 1,211,707	\$ 1,283,376	0.8%
1047 DISPATCH							
1047	5105	WAGES-HOURLY	\$ 171,200	\$ 179,462	\$ 166,516	\$ 182,728	1.8%
<i>4 ft dispatchers</i>							
1047	5110	WAGES-OVERTIME	\$ 14,776	\$ 20,519	\$ 18,000	\$ 23,000	12.1%
1047	5115	WAGES-PART TIME	\$ 7,460	\$ 7,090	\$ 9,352	\$ 7,267	2.5%
1047	5138	WAGES-OT MUTUAL AID	\$ 5,078	\$ 2,500	\$ 5,755	\$ 2,500	0.0%
<i>R1047-4515 BH in MD</i>							
1047	5150	WAGES-HOLIDAY LEAVE	\$ 9,300	\$ 7,593	\$ 9,300	\$ 7,782	2.5%
<i>11 Holidays</i>							
1047	5337	CONT SRV-MUTUAL AID MT DES	\$ 10,005	\$ 2,500	\$ 6,142	\$ 3,500	40.0%
<i>MD in BH</i>							
1047	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 1,372	\$ 1,472	\$ 1,300	\$ 1,644	11.7%
<i>Voice recorder maint.</i>							
1047	5500	UTIL-911 LINES	\$ 664	\$ 672	\$ 675	\$ 672	0.0%
1047	5502	UTIL-DMV COMPUTER LINE	\$ 1,560	\$ 1,560	\$ 1,300	\$ 1,560	0.0%
1047	5504	UTIL-ELECTRICITY RADIO TWR	\$ 872	\$ 1,200	\$ 1,070	\$ 1,200	0.0%
1047	5644	REPAIRS-MISC DISPATCH EQP	\$ 1,251	\$ 2,500	\$ 544	\$ 2,500	0.0%
1047	5704	EQP PURCH-OPERATING	\$ -	\$ 500	\$ 431	\$ 500	0.0%
TOTAL DISPATCH			\$ 223,539	\$ 227,568	\$ 220,385	\$ 234,853	3.2%

			2018	2019	2019	2020	FY20 VS	
			ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY19	
							ORIG BUD	
1049 PUBLIC SAFETY BUILDING								
1049	5332	CONT SRV-GENERATORS	\$ 1,250	\$ 1,130	\$ 1,173	\$ 1,130	0.0%	
1049	5504	UTIL-ELECTRICITY	\$ 12,534	\$ 14,500	\$ 13,200	\$ 14,500	0.0%	
1049	5508	UTIL-HEATING OIL	\$ 8,937	\$ 11,000	\$ 8,000	\$ 11,000	0.0%	
<i>Est same pricing as FY19</i>								
1049	5520	UTIL-PROPANE	\$ 4,093	\$ 4,810	\$ 4,730	\$ 4,810	0.0%	
1049	5524	UTIL-SEWER	\$ 6,862	\$ 6,484	\$ 6,357	\$ 6,484	0.0%	
1049	5530	UTIL-WATER	\$ 2,942	\$ 2,620	\$ 2,500	\$ 2,620	0.0%	
1049	5602	REPAIRS-BUILDINGS	\$ 5,150	\$ 1,700	\$ 3,139	\$ 2,600	52.9%	
1049	5616	REPAIRS-ELECTRICAL	\$ -	\$ 460	\$ 453	\$ 460	0.0%	
1049	5702	EQP PURCH-TRAINING EQPT	\$ -	\$ -	\$ -	\$ 6,000	0.0%	
<i>Refurb. treadmill & elliptical for Fire, PD, Dispatch usage</i>								
1049	5832	PERMITS & FEES	\$ -	\$ 844	\$ 240	\$ 300	-64.5%	
TOTAL	PUBLIC SAFETY BUILDING		\$ 41,768	\$ 43,548	\$ 39,792	\$ 49,904	14.6%	
1051 STREET LIGHTS								
1051	5526	UTIL-STREET LIGHTS -ELEC RENT	\$ 62,030	\$ 63,575	\$ 62,514	\$ 63,575	0.0%	
1051	5656	REPAIRS-STREET LIGHTS	\$ 2,130	\$ 8,000	\$ 7,961	\$ 8,000	0.0%	
TOTAL	STREET LIGHTS		\$ 64,160	\$ 71,575	\$ 70,475	\$ 71,575	0.0%	
1053 HARBOR								
<i>39% of Harbor bud pd by CrShip fund</i>								
1053	5105	WAGES-HOURLY-HARBORMASTER	\$ 55,529	\$ 56,701	\$ 55,078	\$ 57,720	1.8%	
1053	5110	WAGES-OVERTIME	\$ 4,210	\$ 4,977	\$ 4,800	\$ 4,977	0.0%	
1053	5130	WAGES-SUMMER/SEASONAL	\$ 9,275	\$ 9,500	\$ 9,500	\$ 9,738	2.5%	
1053	5410	SUPPLIES-UNIFORMS & CLOTHING	\$ 286	\$ 452	\$ 452	\$ 452	0.0%	
1053	5412	SUPPLIES-COMPTR SUPPLIES	\$ 212	\$ 303	\$ 303	\$ 303	0.0%	
1053	5418	SUPPLIES-FORMS/RECEIPTS & ETC	\$ 112	\$ 190	\$ 190	\$ 190	0.0%	
1053	5436	SUPPLIES-OFFICE SUPPLIES	\$ 343	\$ 219	\$ 219	\$ 219	0.0%	
1053	5438	SUPPLIES-OPERATING SUPPLIES	\$ 1,430	\$ 1,208	\$ 1,208	\$ 1,208	0.0%	
1053	5458	SUPPLIES-VEHCL/BOAT SUPPLIES	\$ 194	\$ 455	\$ 682	\$ 455	0.0%	
1053	5504	UTIL-ELECTRICITY	\$ 12,697	\$ 12,000	\$ 12,000	\$ 12,000	0.0%	
1053	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 216	\$ 491	\$ 491	\$ 491	0.0%	
1053	5524	UTIL-SEWER	\$ 530	\$ 600	\$ 580	\$ 600	0.0%	
1053	5528	UTIL-TELEPHONE & CELLULAR	\$ 937	\$ 950	\$ 950	\$ 950	0.0%	
1053	5530	UTIL-WATER	\$ 965	\$ 2,800	\$ 2,400	\$ 2,800	0.0%	
1053	5602	REPAIRS-BUILDNGS/HEAT SYSTM	\$ 1,601	\$ 500	\$ 500	\$ 500	0.0%	
1053	5618	REPAIRS-EQUIPMENT & GEN	\$ 764	\$ 1,400	\$ 1,400	\$ 1,400	0.0%	
1053	5620	REPAIRS-FLOATS & PIERS	\$ 26,280	\$ 26,500	\$ 26,000	\$ 26,500	0.0%	
<i>+ Ann'l float removal</i>								
1053	5658	REPAIRS-VEHCL/BOAT REPAIRS	\$ 705	\$ 1,400	\$ 1,400	\$ 1,400	0.0%	
1053	5704	EQP PURCH-OPERATING	\$ 250	\$ 250	\$ 250	\$ 250	0.0%	
1053	5804	BANK & CREDIT CARD FEES	\$ 2,280	\$ 2,400	\$ 2,500	\$ 2,500	4.2%	
1053	5808	PROFESSIONAL DUES & LICENSES	\$ 193	\$ 150	\$ 150	\$ 150	0.0%	
1053	5830	MARINE RESOURCES COMMITTEE	\$ 50	\$ 245	\$ 245	\$ 245	0.0%	
1053	5836	POSTAGE & SHIP COSTS	\$ 68	\$ 85	\$ 85	\$ 85	0.0%	
1053	5844	TRAINING/WORKSHOPS/ETC	\$ 200	\$ 150	\$ 100	\$ 150	0.0%	
1053	5846	TRAVEL RMS MILES & MEALS	\$ 172	\$ 475	\$ 475	\$ 475	0.0%	
TOTAL	HARBOR		\$ 119,500	\$ 124,401	\$ 121,958	\$ 125,758	1.1%	
1059 PARKS & RECREATION								
1059	5310	CONT SRV-GLEN MARY CLEANING	\$ 1,580	\$ 1,769	\$ 1,520	\$ 1,580	-10.7%	
1059	5320	CONT SRV-RUBBISH DISP	\$ 8,347	\$ 6,300	\$ 6,300	\$ 6,300	0.0%	
1059	5328	CONT SRV-FLOWERS & GARDENS	\$ 31,485	\$ 34,500	\$ 32,000	\$ 32,000	-7.2%	
<i>Contract re-bid in FY19.</i>								
1059	5348	CONT SRV-MOWING/GRNDS MAINT	\$ 40,843	\$ 41,854	\$ 42,090	\$ 45,000	7.5%	
<i>Add Maint on Rt.#3</i>								
1059	5354	CONT SRV-PEST & FERT CONTRL	\$ 17,302	\$ 16,210	\$ 16,210	\$ 18,010	11.1%	
<i>Change to more organic weed & pesticide control</i>								
1059	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 101	\$ 926	\$ 500	\$ 500	-46.0%	
1059	5406	SUPPLIES-CEMETERY FLAGS	\$ -	\$ 176	\$ 176	\$ 176	0.0%	
1059	5424	SUPPLIES-G MRY HYPOCHLORITE	\$ 3,575	\$ 3,500	\$ 3,500	\$ 3,500	0.0%	

			2018	2019	2019	2020	FY20 VS
			ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY19
							ORIG BUD
1059 PARKS & RECREATION CONTINUED							
1059	5438	SUPPLIES-OPERATING SUPPLIES	\$ 5,153	\$ 5,736	\$ 5,736	\$ 6,800	18.5%
			<i>3 Year Avg. + 1 load of playground chips</i>				
1059	5504	UTIL-ELECTRICITY	\$ 8,688	\$ 8,200	\$ 8,800	\$ 9,000	9.8%
1059	5524	UTIL-GLEN MARY SEWER	\$ 406	\$ 767	\$ 410	\$ 410	-46.5%
1059	5528	UTIL-GLEN MARY TELEPHONE	\$ 287	\$ 208	\$ 210	\$ 260	25.0%
1059	5530	UTIL-WATER	\$ 23,690	\$ 21,000	\$ 21,000	\$ 21,000	0.0%
1059	5606	REPAIRS-CEMETERIES	\$ -	\$ 1,522	\$ 1,522	\$ 1,522	0.0%
1059	5618	REPAIRS-FACILITIES EQUIPMNT	\$ 5,217	\$ 5,072	\$ 5,072	\$ 5,072	0.0%
1059	5622	REPAIRS-GENERAL	\$ 4,388	\$ 4,000	\$ 4,000	\$ 3,554	-11.2%
			<i>3 Year Average</i>				
1059	5704	EQP PURCH-OPERATING	\$ 377	\$ 1,700	\$ 1,700	\$ 1,700	0.0%
SUBTOTAL PARKS & RECREATION			\$ 151,438	\$ 153,440	\$ 150,746	\$ 156,384	1.9%
NON-PROFIT AGENCIES							
1059	5926	4TH OF JULY EVENTS	\$ 11,089	\$ 11,089	\$ 11,089	\$ 15,000	35.3%
			<i>Requested by BHCC for increased costs</i>				
1059	5928	BAR HARBOR BAND	\$ 11,428	\$ 11,428	\$ 11,428	\$ 11,428	0.0%
1059	5930	JESUP MEMORIAL LIBRARY	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	0.0%
1059	5932	VILLAGE HOLIDAYS DECORATIONS	\$ 3,765	\$ 3,765	\$ 3,765	\$ 5,765	53.1%
			<i>For new banners & install on Cottage St.</i>				
1059	5934	YMCA	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
SUBTOTAL NON-PROFIT AGENCIES			\$ 201,282	\$ 276,282	\$ 276,282	\$ 282,193	2.1%
TOTAL PARKS & RECREATION			\$ 352,720	\$ 429,722	\$ 427,028	\$ 438,577	2.1%
1066 GENERAL ASSISTANCE							
1066	5912	GA-ELECTRICTY	\$ -	\$ 121	\$ 121	\$ 121	0.0%
1066	5914	GA-FOOD	\$ 122	\$ 58	\$ 58	\$ 58	0.0%
1066	5918	GA-HOUSEHOLD/OTHER	\$ 27	\$ -	\$ -	\$ 16	0.0%
1066	5920	GA-MISC-BURIAL COSTS	\$ -	\$ 197	\$ 197	\$ 197	0.0%
1066	5922	GA-RENT	\$ 270	\$ 795	\$ 795	\$ 795	0.0%
TOTAL GENERAL ASSISTANCE			\$ 419	\$ 1,171	\$ 1,171	\$ 1,187	1.4%
1068 COOPERATING AGENCIES							
1068	5940	SOC AGENCY-ACADIAN YOUTH SPOR	\$ 444	\$ 444	\$ 444	\$ 444	0.0%
1068	5942	SOC AGENCY-AMER RED CROSS	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	0.0%
1068	5944	SOC AGENCY-BH FOOD PANTRY	\$ 7,099	\$ 7,099	\$ 7,099	\$ 7,099	0.0%
1068	5946	SOC AGENCY-BH HIST SOCIETY	\$ 1,331	\$ 1,331	\$ 1,331	\$ 1,331	0.0%
1068	5948	SOC AGENCY-CH&C COUNSL SERV	\$ 557	\$ 557	\$ 557	\$ 557	0.0%
1068	5950	SOC AGENCY-DOWNEAST TRANS	\$ 1,911	\$ 1,911	\$ 1,911	\$ 1,911	0.0%
1068	5952	SOC AGENCY-EASTERN AREA AGING	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
1068	5954	SOC AGENCY-NO LIGHT HOMECCR	\$ 8,012	\$ 8,012	\$ 8,012	\$ 8,012	0.0%
1068	5956	SOC AGENCY-WIC-ME FAMILY PLAN	\$ 985	\$ 985	\$ 985	\$ 985	0.0%
1068	5957	SOC AGENCY-DOWNEAST HORIZNS	\$ 525	\$ 525	\$ 525	\$ 525	0.0%
1068	5958	SOC AGENCY-HULL COVE NEIGH	\$ 4,216	\$ 4,216	\$ 4,216	\$ 4,216	0.0%
1068	5960	SOC AGENCY-ISLAND CONNECT	\$ 5,382	\$ 5,382	\$ 5,382	\$ 5,382	0.0%
1068	5962	SOC AGENCY-DOWNEAST COM PRT	\$ -	\$ -	\$ -	\$ 7,589	
1068	5962	SOC AGENCY-MD NURSING ASSC.	\$ -	\$ -	\$ -	\$ 5,000	
1068	5965	SOC AGENCY-HOSPICE OF HANCK CT	\$ 630	\$ 630	\$ 630	\$ 630	0.0%
1068	5966	SOC AGENCY-TOWN HILL V.I.S	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	0.0%
1068	5967	SOC AGENCY-MDI CAMPFIRE COALIT	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	0.0%
TOTAL COOPERATING AGENCIES			\$ 45,092	\$ 45,092	\$ 45,092	\$ 57,681	27.9%

			2018	2019	2019	2020	FY20 VS
			ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY19
							ORIG BUD
1070 COMFORT STATIONS							
<i>48% of ComfSta bud pd by CrShip fund</i>							
1070	5310	CONT SRV-CLEANING SERVICES	\$ 35,966	\$ 62,804	\$ 62,804	\$ 62,804	0.0%
1070	5311	CONT SRV-CLEANNG-CRUISE SHIPS	\$ 24,658	\$ -	\$ -	\$ -	0.0%
1070	5364	CONT SRV-RENTAL OF EQPMNT	\$ 2,039	\$ 1,964	\$ 1,964	\$ 1,964	0.0%
1070	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 102	\$ 210	\$ 210	\$ 210	0.0%
1070	5408	SUPPLIES-CLEAN SOAP/T.PAPER	\$ 14,895	\$ 15,100	\$ 15,100	\$ 15,100	0.0%
1070	5504	UTIL-ELECTRICITY-	\$ 3,858	\$ 2,700	\$ 3,000	\$ 3,200	18.5%
<i>3 Year Average</i>							
1070	5520	UTIL-PROPANE -NEWPORT DR	\$ 502	\$ 760	\$ 760	\$ 760	0.0%
1070	5524	UTIL-SEWER	\$ 5,150	\$ 5,944	\$ 5,944	\$ 5,944	0.0%
1070	5530	UTIL-WATER	\$ 4,002	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
1070	5602	REPAIRS-BUILDINGS	\$ 3,102	\$ 1,700	\$ 1,700	\$ 2,181	28.3%
<i>3 Year Average</i>							
1070	5636	REPAIRS-PLUMBING & FIXT	\$ 4,665	\$ 2,940	\$ 2,940	\$ 3,565	21.3%
<i>3 Year Average</i>							
TOTAL COMFORT STATIONS			\$ 98,939	\$ 98,122	\$ 98,422	\$ 99,728	1.6%
1075 PUBLIC WORKS							
1075	5100	WAGES-SALARIES-PW DIRECTOR	\$ 89,372	\$ 92,053	\$ 92,053	\$ 93,712	1.8%
1075	5105	WAGES-HOURLY	\$ 44,741	\$ 46,093	\$ 46,093	\$ 46,779	1.5%
1075	5110	WAGES-OVERTIME	\$ 1,000	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
1075	5326	CONT SRV-ENG & SURVEYING	\$ 1,150	\$ 1,800	\$ 1,800	\$ 3,500	94.4%
<i>Update the road inventory, 1 year exp.</i>							
1075	5334	CONT SRV-GEN'L & PROF FEES	\$ -	\$ 800	\$ -	\$ 800	0.0%
1075	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 400	\$ 760	\$ 760	\$ 760	0.0%
1075	5438	SUPPLIES-OPERATING SUPPLIES	\$ 584	\$ 1,200	\$ 1,000	\$ 1,000	-16.7%
1075	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 1,279	\$ 500	\$ 500	\$ 500	0.0%
1075	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 1,096	\$ 1,500	\$ 1,000	\$ 1,000	-33.3%
1075	5528	UTIL-TELEPHONE & CELLULAR	\$ 526	\$ 760	\$ 760	\$ 760	0.0%
1075	5808	PROFESSIONAL DUES & LICENSES	\$ 196	\$ 200	\$ 202	\$ 210	5.0%
1075	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 560	\$ -	\$ 560	0.0%
TOTAL PUBLIC WORKS			\$ 140,345	\$ 149,726	\$ 147,668	\$ 153,081	2.2%
1077 HIGHWAY DIV							
<i>7% of Highway bud pd by CrShip fund</i>							
1077	5100	WAGES-SALARIES-HIWAY SUPT	\$ 73,259	\$ 75,609	\$ 73,300	\$ 73,300	-3.1%
1077	5105	WAGES-HOURLY (10)	\$ 425,570	\$ 437,070	\$ 432,000	\$ 454,334	3.9%
1077	5110	WAGES-OVERTIME (MAY-OCT)	\$ 39,570	\$ 41,875	\$ 41,875	\$ 41,603	-0.6%
<i>3 Year Average</i>							
1077	5140	WAGES-WINTER OVR TM (NOV-APRL)	\$ 56,322	\$ 46,878	\$ 46,815	\$ 43,468	-7.3%
<i>3 Year Average</i>							
1077	5255	BEN-INNOCLULTNS & PHYS EXMS	\$ -	\$ -	\$ -	\$ -	0.0%
1077	5260	BEN-STORM MEAL ALLOWANCE	\$ 2,504	\$ 2,190	\$ -	\$ -	-100.0%
1077	5300	CONT SRV-ALARMS	\$ 1,025	\$ 600	\$ 600	\$ 600	0.0%
1077	5310	CONT SRV-CLEANING SERVICES	\$ 12,000	\$ 12,600	\$ 12,600	\$ 12,600	0.0%
1077	5314	CONT SRV-COPIER EQUIPMENT	\$ 669	\$ 700	\$ 700	\$ 700	0.0%
1077	5320	CONT SRV-RUBBISH DISPOSAL	\$ 907	\$ 888	\$ 888	\$ 888	0.0%
1077	5344	CONT SRV-LINE STRIP/CRACK SEAL	\$ 10,953	\$ 18,225	\$ 28,225	\$ 28,425	56.0%
<i>Add Crack Sealing to acct</i>							
1077	5345	CONT SRV-SNOWSTORM HAULING	\$ 5,885	\$ 6,750	\$ 6,750	\$ 9,178	36.0%
<i>2 Year Average</i>							
1077	5346	CONT SRV-STORM DRAIN WORK	\$ -	\$ 4,500	\$ -	\$ -	-100.0%
1077	5348	CONT SRV-ROADSIDE MOWING	\$ 3,360	\$ 3,488	\$ 3,360	\$ 3,600	3.2%
1077	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 1,500	\$ 2,890	\$ 3,305	\$ 6,592	128.1%
<i>Added storm drain software tracking</i>							
1077	5370	CONT SRV-SPRINKLERS	\$ 885	\$ 885	\$ 885	\$ 885	0.0%
1077	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 795	\$ 800	\$ 800	\$ 800	0.0%
1077	5380	CONT SRV-DRUG TESTS & PHYS	\$ 1,522	\$ 960	\$ 1,000	\$ 780	-18.8%
<i>3 Year Average</i>							
1077	5386	CONT SRV-TREE PRUNING	\$ 6,462	\$ 6,500	\$ 6,500	\$ 6,500	0.0%
1077	5388	CONT SRV-UNIFRM CLEAN/RNTAL	\$ 7,074	\$ 7,100	\$ 7,100	\$ 7,100	0.0%
1077	5410	SUPPLIES-CLOTHING & SHOES	\$ 3,978	\$ 3,500	\$ 4,200	\$ 4,750	35.7%
<i>Higher Boot Allowance in labor contract</i>							
1077	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 887	\$ 1,587	\$ 1,587	\$ 1,081	-31.9%
<i>3 Year Average</i>							

			2018	2019	2019	2020	FY20 VS
			ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY19
							ORIG BUD
<i>1077 HIGHWAY DIV CONTINUED</i>							
1077	5436	SUPPLIES-OFFICE SUPPLIES	\$ 1,098	\$ 1,275	\$ 1,275	\$ 1,275	0.0%
1077	5438	SUPPLIES-OPERATING SUPPLIES	\$ 11,726	\$ 11,085	\$ 11,085	\$ 11,500	3.7%
<i>3 Year Average.</i>							
1077	5444	SUPPLIES-SAFETY SUPPLIES	\$ 3,702	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
1077	5448	SUPPLIES-SIGNAGE	\$ 6,124	\$ 6,375	\$ 6,375	\$ 6,375	0.0%
1077	5454	SUPPLIES-TRASH BAGS	\$ 6,651	\$ 6,500	\$ 6,500	\$ 6,500	0.0%
1077	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 54,198	\$ 59,582	\$ 59,836	\$ 57,550	-3.4%
<i>5 Year Average</i>							
1077	5504	UTIL-ELECTRICITY	\$ 17,882	\$ 18,300	\$ 18,288	\$ 18,500	1.1%
1077	5508	UTIL-HEATING OIL	\$ 3,039	\$ 3,500	\$ 3,300	\$ 3,457	-1.2%
<i>5 Year Average</i>							
1077	5512	UTIL-TW CABLE ACCESS	\$ 810	\$ 850	\$ 850	\$ 850	0.0%
1077	5514	UTIL-MOTOR FUEL-DIESEL	\$ 52,201	\$ 47,580	\$ 47,580	\$ 47,109	-1.0%
<i>5 Year Average</i>							
1077	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 2,982	\$ 6,250	\$ 4,300	\$ 4,500	-28.0%
1077	5518	UTIL-MOTOR OILS & GREASE	\$ 4,991	\$ 4,750	\$ 4,750	\$ 4,750	0.0%
1077	5520	UTIL-PROPANE	\$ 6,305	\$ 4,400	\$ 4,500	\$ 4,537	3.1%
<i>3 Year Average</i>							
1077	5524	UTIL-SEWER	\$ 1,274	\$ 1,362	\$ 1,275	\$ 1,275	-6.4%
<i>3 Year Average</i>							
1077	5528	UTIL-TELEPHONE & CELLULAR	\$ 1,988	\$ 2,400	\$ 2,000	\$ 1,891	-21.2%
<i>Change to First Net</i>							
1077	5530	UTIL-WATER	\$ 6,769	\$ 6,119	\$ 6,100	\$ 4,827	-21.1%
<i>3 Year Average.</i>							
1077	5532	UTIL-WOOD PELLETS	\$ 6,188	\$ 6,000	\$ 6,500	\$ 6,500	8.3%
1077	5602	REPAIRS-BUILDINGS	\$ 9,632	\$ 5,000	\$ 5,904	\$ 9,200	84.0%
<i>Replace Ridge Vent</i>							
1077	5604	REPAIRS-CATCH BASN/MNHLS	\$ 3,849	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
1077	5610	REPAIRS-ASPHALT PATCH	\$ 15,882	\$ 18,267	\$ 18,267	\$ 18,432	0.9%
<i>5 Year Average</i>							
1077	5614	REPAIRS-CULVERTS	\$ 8,243	\$ 9,657	\$ 9,657	\$ 9,657	0.0%
1077	5618	REPAIRS-EQUIPMENT	\$ 550	\$ 1,600	\$ 1,600	\$ 2,318	44.9%
<i>3 Year Average.</i>							
1077	5624	REPAIRS-GRAVEL	\$ 12,975	\$ 18,500	\$ 18,500	\$ 18,500	0.0%
1077	5638	REPAIRS-PLW & SNDR PARTS	\$ 16,883	\$ 18,176	\$ 18,176	\$ 17,540	-3.5%
<i>5 Year Average</i>							
1077	5644	REPAIRS-RADIOS	\$ -	\$ 1,000	\$ 700	\$ 1,000	0.0%
1077	5654	REPAIRS-SNOWPLOW DAMAGE	\$ 190	\$ 1,540	\$ 1,540	\$ 1,540	0.0%
1077	5658	REPAIRS-VEHICLE REPAIRS	\$ 13,652	\$ 5,000	\$ 5,000	\$ 7,710	54.2%
<i>5 Year Average.</i>							
1077	5662	REPAIRS-WINTER SALT	\$ 144,470	\$ 123,820	\$ 123,820	\$ 122,351	-1.2%
<i>5 Year Average</i>							
1077	5664	REPAIRS-WINTER SAND	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
1077	5704	EQP PURCH-OPERATING	\$ 4,051	\$ 2,800	\$ 2,800	\$ 11,000	292.9%
1077	5800	ADVERTISING	\$ 1,548	\$ 1,200	\$ 1,500	\$ 810	-32.5%
1077	5808	PROFESSIONAL DUES & LICENSES	\$ 150	\$ 175	\$ 175	\$ 175	0.0%
1077	5832	PROFESSIONAL PERMITS & FEES	\$ 435	\$ 650	\$ 650	\$ 650	0.0%
1077	5836	POSTAGE & SHIP COSTS	\$ 198	\$ 361	\$ 361	\$ 361	0.0%
1077	5844	TRAINING/WORKSHOPS/ ETC	\$ 268	\$ 1,650	\$ 800	\$ 1,650	0.0%
1077	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 195	\$ 195	\$ 195	0.0%
TOTAL	HIGHWAY DIV		\$ 1,076,031	\$ 1,081,514	\$ 1,076,649	\$ 1,111,669	2.8%
1079 SOLID WASTE							
1079	5105	WAGES-HOURLY	\$ 122,418	\$ 127,816	\$ 122,346	\$ 132,122	3.4%
1079	5110	WAGES-OVERTIME	\$ 9,205	\$ 7,717	\$ 7,717	\$ 8,191	6.1%
<i>3 Year Average</i>							
1079	5130	WAGES-SUMMER/SEASONAL	\$ 14,488	\$ 12,000	\$ 13,272	\$ -	-100.0%
1079	5255	BEN-INOCULTNS & PHYS EXMS	\$ 292	\$ 375	\$ 375	\$ 375	0.0%
1079	5316	CONT SRV-DISPOSAL-HAULING	\$ 112,037	\$ 117,990	\$ 97,177	\$ 102,157	-13.4%
1079	5317	CONT SRV-DISP S.SRT HAUL	\$ 13,399	\$ 30,080	\$ 65,429	\$ 40,250	33.8%
1079	5318	CONT SRV-DISPOSAL-HAZ WASTE	\$ 3,450	\$ 4,000	\$ 7,134	\$ 4,000	0.0%
<i>Displ of contam. waste oil</i>							
1079	5320	CONT SRV-DISPOSAL-OTHER	\$ 14,221	\$ 8,240	\$ 8,240	\$ 8,240	0.0%
1079	5321	CONT SRV-DISP SNG SRT TIP FEES	\$ 25,956	\$ 22,050	\$ 40,623	\$ 20,610	-6.5%

		2018	2019	2019	2020	FY20 VS	
		ACTUAL	ORIG BUD	PROJECTION	TWN MEETING	FY19	
						ORIG BUD	
<i>1079 SOLID WASTE CONTINUED</i>							
1079	5322	CONT SRV-DISP-MSW TIP FEES	\$ 425,186	\$ 384,750	\$ 377,593	\$ 383,074	-0.4%
1079	5323	CONT SRV-DSPSL-FIBER REBATES	\$ (75,006)	\$ (27,170)	\$ (37,697)	\$ (27,039)	-0.5%
1079	5364	CONT SRV-RENTAL OF EQPMNT	\$ 7,861	\$ 2,221	\$ 3,525	\$ 1,000	-55.0%
1079	5388	CONT SRV-UNIFRM CLEAN/RNTAL	\$ 3,402	\$ 3,036	\$ 3,036	\$ 3,400	12.0%
1079	5410	SUPPLIES-UNIFORMS/SHOE & CLOTH	\$ 1,714	\$ 1,443	\$ 1,443	\$ 1,443	0.0%
1079	5438	SUPPLIES-OPERATING SUPPLIES	\$ 2,418	\$ 3,581	\$ 4,361	\$ 3,581	0.0%
1079	5444	SUPPLIES-SAFETY SUPPLIES	\$ 362	\$ 848	\$ 1,540	\$ 848	0.0%
1079	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 5,493	\$ 3,500	\$ 3,860	\$ 5,500	57.1%
<i>3 Year Average</i>							
1079	5504	UTIL-ELECTRICITY	\$ 4,807	\$ 4,200	\$ 6,912	\$ 7,600	81.0%
1079	5514	UTIL-MOTOR FUEL-DIESEL	\$ 2,761	\$ 3,622	\$ 3,622	\$ 3,622	0.0%
1079	5520	UTIL-PROPANE	\$ 954	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
1079	5524	UTIL-SEWER	\$ 663	\$ 2,995	\$ 2,995	\$ 2,995	0.0%
1079	5528	UTIL-TELEPHONE & CELLULAR	\$ 75	\$ 404	\$ 404	\$ 404	0.0%
1079	5530	UTIL-WATER	\$ 1,435	\$ 2,000	\$ 2,323	\$ 2,400	20.0%
1079	5602	REPAIRS-BUILDINGS/PLANTS	\$ 1,708	\$ 1,000	\$ 1,000	\$ 2,200	120.0%
<i>Added mowing costs.</i>							
1079	5618	REPAIRS-EQUIPMENT	\$ 5	\$ 500	\$ 1,332	\$ 580	16.0%
1079	5658	REPAIRS-VEHICLE REPAIRS	\$ 4,263	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
1079	5704	EQP PURCH-OPERATING	\$ -	\$ 500	\$ 536	\$ 2,280	356.0%
<i>Add counter weight for Skid Steer</i>							
1079	5800	ADVERTISING	\$ 282	\$ 314	\$ 314	\$ 314	0.0%
1079	5808	PROFESSIONAL DUES & LICENSES	\$ -	\$ 263	\$ 263	\$ 263	0.0%
1079	5820	DUES-MUN REVIEW COM	\$ 7,137	\$ 6,793	\$ 6,760	\$ 6,743	-0.7%
1079	5832	FACILITY PERMITS & FEES	\$ 441	\$ 1,387	\$ 1,387	\$ 1,387	0.0%
TOTAL SOLID WASTE			\$ 711,426	\$ 731,455	\$ 752,822	\$ 723,540	-1.1%
SUBTOTAL - DEPARTMENTAL			\$ 8,577,087	\$ 8,879,184	\$ 8,630,300	\$ 9,181,601	3.4%
1086 ASSESSMENTS							
1086	5900	ASSESSMENTS-COUNTY	\$ 641,082	\$ 698,528	\$ 698,528	\$ 735,028	5.2%
1086	5902	ASSESSMENTS-HIGH SCHOOL	\$ 3,122,142	\$ 3,152,145	\$ 3,152,145	\$ 3,140,660	-0.4%
1086	5904	ASSESSMENT-TAX OVERLAY	\$ -	\$ 85,019	\$ -	\$ 48,331	-43.2%
TOTAL ASSESSMENTS			\$ 3,763,224	\$ 3,935,692	\$ 3,850,673	\$ 3,924,019	-0.3%
OPER TRANSFERS IN/OUT							
1088	5980	TRANSFERS-CIP PROGRAM	\$ 1,691,003	\$ 2,296,005	\$ 2,296,005	\$ 2,508,273	9.2%
1088	5982	TRANSFERS-ELEMENTRY SCH	\$ 5,400,763	\$ 5,430,046	\$ 5,430,046	\$ 5,674,670	4.5%
TOTAL OPER TRANSFERS IN/OUT			\$ 7,091,766	\$ 7,726,051	\$ 7,726,051	\$ 8,182,943	5.9%
GRAND TOTAL			\$ 19,432,077	\$ 20,540,927	\$ 20,207,024	\$ 21,288,563	3.6%