Town of Athol FY18 Town Manager's Proposed Budget

both	I health departments (37-hr/wk) status	h insurance reduction; new \$ cuts to building and health des revert to full-time (37-hr/w	Restore FY16	3.16% 5.55% 3.61% 0.09% -0.26% -1.93% -0.72% -0.72% 	124,793 122,634 83,150 1,120 2,803,945 2,298,673 5,434,315 150,869 1,819,526 121,339 1,738,090 84,897 3,914,721	124,793 122,634 83,150 1,120 3,038,129 2,298,673 5,668,499 150,869 1,809,026 121,339 1,734,590	120,966 116,191 80,250 1,120 2,811,141 2,344,029 5,473,697 142,516 1,739,634 110,924	Accountant Assessor FWAC Capital Planning Cmte Collector/Treasurer Gen Govt Debt Service Subtotal Finance
both	I health departments (37-hr/wk) status	cuts to building and health de	Restore FY16	5.55% 3.61% 0.00% -0.26% -1.93% -0.72% 	122,634 83,150 1,120 2,803,945 2,298,673 5,434,315 150,869 1,819,526 121,339 1,738,090 84,897	122,634 83,150 1,120 3,038,129 2,298,673 5,668,499 150,869 1,809,026 121,339 1,734,590	116,191 80,250 1,120 2,811,141 2,344,029 5,473,697 142,516 1,739,634	Assessor
both	I health departments (37-hr/wk) status	cuts to building and health de	Restore FY16	5.55% 3.61% 0.00% -0.26% -1.93% -0.72% 	122,634 83,150 1,120 2,803,945 2,298,673 5,434,315 150,869 1,819,526 121,339 1,738,090 84,897	122,634 83,150 1,120 3,038,129 2,298,673 5,668,499 150,869 1,809,026 121,339 1,734,590	116,191 80,250 1,120 2,811,141 2,344,029 5,473,697 142,516 1,739,634	Assessor WAC Capital Planning Cmte Collector/Treasurer Gen Govt Debt Service
both	I health departments (37-hr/wk) status	cuts to building and health de	Restore FY16	3.61% 0.09% -0.26% -1.93% -0.72% -0.72% -5.86% 4.59% 9.39% 3.14% 0.00%	83,150 1,120 2,803,945 2,298,673 5,434,315 150,869 1,819,526 121,339 1,738,090 84,897	83,150 1,120 3,038,129 2,298,673 5,668,499 150,869 1,809,026 121,339 1,734,590	80,250 1,120 2,811,141 2,344,029 5,473,697	WAC Capital Planning Cmte Collector/Treasurer Sen Govt Debt Service
both	I health departments (37-hr/wk) status	cuts to building and health de	Restore FY16	0.09% -0.26% -1.93% -0.72% -0.72% 	1,120 2,803,945 2,298,673 5,434,315 150,869 < 1,819,526 121,339 1,738,090 84,897	1,120 3,038,129 2,298,673 5,668,499 150,869 1,809,026 121,339 1,734,590	1,120 2,811,141 2,344,029 5,473,697	apital Planning Cmte ollector/Treasurer en Govt Debt Service
	2 (37-hr/wk) status			-0.26% -1.93% -0.72% -0.72% -5.86% -4.59% -9.39% -3.14% -0.00%	2,803,945 2,298,673 5,434,315 150,869 1,819,526 121,339 1,738,090 84,897	3,038,129 2,298,673 5,668,499 150,869 1,809,026 121,339 1,734,590	2,811,141 2,344,029 5,473,697 142,516 1,739,634	ollector/Treasurer en Govt Debt Service
	2 (37-hr/wk) status			-0.72% 5.86% 4.59% 9.39% 3.14% 0.00%	150,869 < 1,819,526 121,339 1,738,090 84,897	150,869 1,809,026 121,339 1,734,590	5,473,697 142,516 1,739,634	
	2 (37-hr/wk) status			5.86% 4,59% 9.39% 3.14% 0.00%	150,869 < 1,819,526 121,339 1,738,090 84,897	150,869 1,809,026 121,339 1,734,590	5,473,697 142,516 1,739,634	Subtotal Finance
	2 (37-hr/wk) status			5.86% 4,59% 9.39% 3.14% 0.00%	150,869 < 1,819,526 121,339 1,738,090 84,897	1,809,026 121,339 1,734,590	1,739,634	
	2 (37-hr/wk) status			4.59% 9.39% 3.14% 0.00%	1,819,526 121,339 ³ 1,738,090 84,897	1,809,026 121,339 1,734,590	1,739,634	
	2 (37-hr/wk) status			4.59% 9.39% 3.14% 0.00%	1,819,526 121,339 ³ 1,738,090 84,897	1,809,026 121,339 1,734,590	1,739,634	
	2 (37-hr/wk) status			4.59% 9.39% 3.14% 0.00%	1,819,526 121,339 ³ 1,738,090 84,897	1,809,026 121,339 1,734,590	1,739,634	
	2 (37-hr/wk) status			4.59% 9.39% 3.14% 0.00%	1,819,526 121,339 ³ 1,738,090 84,897	1,809,026 121,339 1,734,590	1,739,634	PUBLIC SAFETY DEPTS.
	2 (37-hr/wk) status			9.39% 3.14% 0.00%	121,339 ² 1,738,090 84,897	121,339 1,734,590		ept. of Inspectional Services
ement;			- Control of the cont	3.14% 0.00%	1,738,090 84,897	1,734,590		re Department
ement;	cester Regional Reti			0.00%	84,897			oard of Health
ement;	cester Regional Reti						1,685,138	olice Department
ement;	cester Regional Reti			4.20 /6	3,314,721	96,760 3.912.584	78,698 3,756,910	legional ACO Subtotal Public Safety
ement;	cester Regional Reti					3,912,504	3,730,910	Subtotal Public Safety
ement;	cester Regional Reti							
ement;	cester Regional Reti							
ement;	cester Regional Reti							PUBLIC SERVICE DEPTS.
ement;	cester Regional Reti			2.41%	534,483	525,303	521,915	oard of Selectmen
ement;	cester Regional Reti			5.90%	108,592	108,442	102,538	ouncil on Aging
		on - 1st year in Worcester Re	\$500K reduction	39,86%	19,300	34,900	13,800	onservation Commission
	tirement payouts	\$140K employee retirement		-21.12%	1,355,412	1,214,566	1,718,246	etirement
	puyouts	,	Luu ,	-42.21%	18,344	18,344	31,744	lections & Registration
						533,283	498.451	brary
es	nt hours TBD by Trust	aturday or weeknight hours T	Includes Sa	7.23%	11,125	11,125	10,375	arking
一一				4.66%	104,105	104,450	99,467	lanning and Development
				6.75%	317,064	322,037	297,022	rofessional Services
				12.19%	21,950	32,850	19,565	ecreation
and	Town Charter, Bylaw	ne project to codify Town Cha	10K one-tim	10.88%	37,876	37,726	34,160	eaches
		egulations in paper and electr		11.91%	135,671	135,421	121,227	own Hall Building
			<u> </u>		152,560	152,560	140,644	own Clerk
				8.72%	135,887 €	135,887	124,983	own Manager
atch	e EDIC to 3K; grant n	ger top step; increase EDIC to	Town Manag	3.23%	217,962	217,962	211,140	eterans Services District
一				0.00%	2,400	2,400	2,400	oning Board of Appeals
_								
					, ,		, ,	
								DEPT. of PUBLIC WORKS
$\overline{}$				3.82%	226,540	226,540	218,199	PW Office
IKS	or DPW-cemetery/p	un-ume employee for DPW-C	Adds one it	8.13%	999,836	999,836	924,644	
				24.42%	366,578	339,828		
				10.82%	1,592,954	1,566,204	1,437,462	Subtotal Public Works
r FY17	just 0.23 percent ove	al gov't increase of just 0.23	Total genera	0.23%	14,649,212	14,734,542	14,615,746	ubtotal Gen'l Gov't
$\overline{}$								
								EDUCATION DIST. COSTS
				3.82%	4,229,800	4,229,800	4,074,026	RRSD Assessment
				8.30%	273,496	278,000	252,544	fonty Tech Assessment
					0	0		ech School
ents	ng education assessr	ting budget including educati	Total operat	4.08%	4,503,296	4,507,800	4,326,570	Subtotal Education
	cent over FY17	ncrease of 1.11 percent over	· i	1.11%	19,152,508	19,242,342	18,942,316	OTAL OPERATING BUDGET
								ENTERPRISE FUNDS
				0.99%	1,107,396	1,107,396	1,096,515	ewer Enterprise
				-0.44%	365,844	365,844	367,458	
ed by	transfer station fund	er, wastewater and transfer s	Note: wate	3.23%		1,011,100	979,432	
		ratepayers / consumers of se		-1.75%	199,836	199,836	203,396	/ater Debt
=				-5.19%	349,008	349,008	368,132	
				-1.93%	38,050	38,050	38,800	ransfer Sta Debt
				0.57%	3,071,234	3,071,234	3,053,733	Subtotal Enterprise Funds
					AA A			OTAL G/F AND ENTERPRISE
			J	1.04%	22,223,742	22,313,576	21,996,049	OTAL OF AND LITTLIC RICE
=				1.04%			21,996,049	
			Avail / (Deficit)	1.04%	22,223,742 FY18 Est. Expense	22,313,576 FY18 Est. Revenue 19,154,655	21,996,049	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 work
				1.04%		FY18 Est. Revenue	21,996,049 N rksheet)	Y18 REVENUE AND EXPENSE TIE-IN
			Avail / (Deficit)	1.04%	FY18 Est. Expense	FY18 Est. Revenue	21,996,049 N rksheet)	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 world
			Avail / (Deficit)	1.04%	FY18 Est. Expense	FY18 Est. Revenue	21,996,049 N rksheet)	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 world
			Avail / (Deficit)	1.04%	FY18 Est. Expense	FY18 Est. Revenue 19,154,655	21,996,049 Rksheet) Budget (from above)	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E
	CASH RE-CAP CE		Avail / (Deficit)	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655	21,996,049 Rksheet) Budget (from above)	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 work Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT A
,353	1,29	Certified Amt.	Avail / (Deficit)	1.04%	FY18 Est. Expense	FY18 Est. Revenue 19,154,655	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT / Y18 Capital Program
),353	(88,500) 1,21	Certified Amt. EPA Pymnt (88,5	Avail / (Deficit) 2,147	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 S 542,400	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT Y18 Capital Program Free Cash to FY18 Capital Program
0, 353 0,853 0,917	(88,500) 1,21 (129,936) 1,08	Certified Amt. EPA Pymnt (88,5) Stabilization (129,9)	Avail / (Deficit)	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT / Y18 Capital Program
0, 353 0,853 0,917 1,930	(88,500) 1,21 (129,936) 1,08 (25,987) 1,05	Certified Amt. EPA Pymnt (88,5 Stabilization (129,9 OPEB trust (25,9	Avail / (Deficit) 2,147 642,400	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 S 542,400 100,000	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT Y18 Capital Program Free Cash to FY18 Capital Program Free Cash to Capital Stabilization Fund
0,353 0,853 0,917 1,930 2,530	(88,500) 1,21 (129,936) 1,08 (25,987) 1,05 (642,400) 41	Certified Amt. EPA Pymnt (88,5 Stabilization (129,9 OPEB trust (25,9 Capital (642,4	2,147 2,147 642,400 88,500	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 S 542,400 100,000 88,500	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT / Y18 Capital Program Free Cash to FY18 Capital Program Free Cash to Capital Stabilization Fund PA final payment (No. 3 of 3)
0, 353 0,853 0,917 1,930	(88,500) 1,21 (129,936) 1,08 (25,987) 1,05 (642,400) 41 (412,530)	Certified Amt. [88,5] EPA Pymnt (88,5] Stabilization (129,9] OPEB trust (25,9] Capital (642,4] Other raise arts. (412,5]	Avail / (Deficit) 2,147 642,400 88,500 218,436	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 19,154,655 S 542,400 100,000 100,000 129,936	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT Y18 Capital Program Free Cash to FY18 Capital Program Free Cash to Capital Stabilization Fund PA final payment (No. 3 of 3) tabilization fund (per fiscal policies)
0,353 0,853 0,917 1,930 2,530	(88,500) 1,21 (129,936) 1,08 (25,987) 1,05 (642,400) 41	Certified Amt. [88,5] EPA Pymnt (88,5] Stabilization (129,9] OPEB trust (25,9] Capital (642,4] Other raise arts. (412,5]	Avail / (Deficit) 2,147 642,400 88,500 218,436 244,423	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 19,154,655 S 542,400 100,000 88,500 129,936 25,987	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT /18 Capital Program Free Cash to Fy18 Capital Program Free Cash to Capital Stabilization Fund PA final payment (No. 3 of 3) abilization fund (per fiscal policies) PEB Trust Fund (per fiscal policy)
0,353 0,853 0,917 1,930 2,530	(88,500) 1,21 (129,936) 1,08 (25,987) 1,05 (642,400) 41 (412,530)	Certified Amt. [88,5] EPA Pymnt (88,5] Stabilization (129,9] OPEB trust (25,9] Capital (642,4] Other raise arts. (412,5]	2,147 2,147 642,400 88,500 218,436 244,423 344,423	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 S 542,400 100,000 88,500 129,936 25,987 100,000	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT / Y18 Capital Program Free Cash to FY18 Capital Program Free Cash to Capital Stabilization Fund PA final payment (No. 3 of 3) tabilization fund (per fiscal policies) PEB Trust Fund (per fiscal policy) ax Rate Relief Article
0,353 0,853 0,917 1,930 2,530 0	(88,500) 1,21 (129,936) 1,08 (25,987) 1,05 (642,400) 41 (412,530) (1,299,353)	Certified Amt. (88,5 EPA Pymnt (88,5 Stabilization (129,9 OPEB trust (25,9 Capital (642,4 Other raise arts. (1,299,3	Avail / (Deficit) 2,147 642,400 88,500 218,436 244,423 344,423 429,423	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 19,154,655 S 542,400 100,000 88,500 129,936 25,987 100,000 85,000	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT / 118 Capital Program Free Cash to FY18 Capital Program Free Cash to Capital Stabilization Fund PA final payment (No. 3 of 3) tabilization fund (per fiscal policies) PEB Trust Fund (per fiscal policy) as Rate Relief Article emolish/clear unsafe buildings/sites
0,353 0,853 0,917 1,930 2,530 0	(88,500) 1,21 (129,936) 1,08 (25,987) 1,05 (642,400) 41 (412,530)	Certified Amt. (88,5 EPA Pymnt (88,5 Stabilization (129,9 OPEB trust (25,9 Capital (642,4 Other raise arts. (1,299,3	2,147 2,147 642,400 88,500 218,436 244,423 344,423	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 S 542,400 100,000 88,500 129,936 25,987 100,000	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT /18 Capital Program Free Cash to Fy18 Capital Program Free Cash to Capital Stabilization Fund PA final payment (No. 3 of 3) abilization fund (per fiscal policies) PEB Trust Fund (per fiscal policies) ax Rate Relief Article emolish/clear unsafe buildings/sites biblic safety radio upgrades (Ph. 1 of 2)
0,353 0,853 0,917 1,930 2,530 0	(88,500) 1,21 (129,936) 1,08 (25,987) 1,05 (642,400) 41 (412,530) (1,299,353)	Certified Amt. (88,5 EPA Pymnt (88,5 Stabilization (129,9 OPEB trust (25,9 Capital (642,4 Other raise arts. (1,299,3	Avail / (Deficit) 2,147 642,400 88,500 218,436 244,423 344,423 429,423 479,423	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 19,154,655 S 542,400 100,000 88,500 129,936 25,987 100,000 85,000 50,000	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT /18 Capital Program Free Cash to FY18 Capital Program Free Cash to Capital Stabilization Fund PA final payment (No. 3 of 3) abilization fund (per fiscal policies) PEB Trust Fund (per fiscal policy) ax Rate Relief Article emolish/clear unsafe buildings/sites ublic safety radio upgrades (Ph. 1 of 2) nual revaluation contribution (assessors)
0,353 0,853 0,917 1,930 2,530 0	(88,500) 1,21 (129,936) 1,08 (25,987) 1,05 (642,400) 41 (412,530) (1,299,353)	Certified Amt. (88,5 EPA Pymnt (88,5 Stabilization (129,9 OPEB trust (25,9 Capital (642,4 Other raise arts. (1,299,3	642,400 88,500 218,436 244,423 344,423 429,423 429,423 527,923 563,923 579,923	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 19,154,655 S 542,400 100,000 88,500 129,936 25,987 100,000 85,000 50,000 48,500 36,000 16,000	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT Y18 Capital Program Free Cash to FY18 Capital Program Free Cash to Capital Stabilization Fund PA final payment (No. 3 of 3) tabilization fund (per fiscal policies) PEB Trust Fund (per fiscal policies) ax Rate Relief Article emolish/clear unsafe buildings/sites buildings/sites buildings/sites wed Treatment (1X) onservation lands UTV (1X) - Cons Comm
0,353 0,853 0,917 1,930 2,530 0	(88,500) 1,21 (129,936) 1,08 (25,987) 1,05 (642,400) 41 (412,530) (1,299,353)	Certified Amt. (88,5 EPA Pymnt (88,5 Stabilization (129,9 OPEB trust (25,9 Capital (642,4 Other raise arts. (1,299,3	88,500 218,436 244,423 344,423 429,423 479,423 563,923 579,923 591,923	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 S 542,400 100,000 88,500 129,936 25,987 100,000 85,000 50,000 48,500 36,000 16,000 11,000	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT Y18 Capital Program Free Cash to FY18 Capital Program Free Cash to Capital Stabilization Fund PA final payment (No. 3 of 3) tabilization fund (per fiscal policies) PEB Trust Fund (per fiscal policies) PEB Trust Fund (per fiscal policies) ax Rate Relief Article emolist/clear unsafe buildings/sites ublic safety radio upgrades (Ph. 1 of 2) nnual revaluation contribution (assessors) ake Eliis Weed Treatment (1X) onservation lands UTV (1X) - Cons Comm
0,353 0,853 0,917 1,930 2,530 0	(88,500) 1,21 (129,936) 1,08 (25,987) 1,05 (642,400) 41 (412,530) (1,299,353)	Certified Amt. (88,5 EPA Pymnt (88,5 Stabilization (129,9 OPEB trust (25,9 Capital (642,4 Other raise arts. (1,299,3	642,400 88,500 218,436 244,423 344,423 429,423 429,423 527,923 563,923 579,923	1.04%	FY18 Est. Expense (19,152,508)	FY18 Est. Revenue 19,154,655 19,154,655 S 542,400 100,000 88,500 129,936 25,987 100,000 85,000 50,000 48,500 36,000 16,000	21,996,049 rksheet) Budget (from above) AND RAISE ARTICLES	Y18 REVENUE AND EXPENSE TIE-IN Y18 Estimated Revenues (3/28/17 wor Less: FY18 Total Operating E APITAL PROGRAM, NON-RECURRENT / 18 Capital Program Free Cash to Fy18 Capital Program Free Cash to Capital Stabilization Fund PA final payment (No. 3 of 3) abilization fund (per fiscal policies) PEB Trust Fund (per fiscal policies) preservation for the first policies of the fir
sssm	just 0.23 percent of the state	ncrease of 1.11 percent over	Total general in Total operation in Note: water	3.82% 8.13% 24.42% 10.82% 0.23% 3.82% 8.30% 4.08% 1.11%	3,707,222 226,540 999,836 366,578 1,592,954 14,649,212 4,229,800 273,496 0 4,503,296 19,152,508 1,107,396 365,844 1,011,100 199,836	3,587,256 226,540 999,836 339,828 1,566,204 14,734,542 4,229,800 278,000 0 4,507,800 19,242,342 1,107,396 365,844 1,011,100 199,836	3,947,677 218,199 924,644 294,619 1,437,462 14,615,746 4,074,026 252,544 4,326,570 18,942,316 1,096,515 367,458 979,432 203,396	Subtotal Public Services DEPT. of PUBLIC WORKS DPW Office DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Subtotal Education TOTAL OPERATING BUDGET