Town of Athol FY19 Proposed Operating Budget For BOS/FWAC Budget Hearing 4-3-18

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FINANCE DEPARTMENTS	FY18 Appv'd	FY19 Dept. Req.	FY19 Town Mgr	% chg.	Notes				
Associations	104 700	107.045	107 045	2.040/					
Accountant	124,793	127,345	127,345	2.04%	- I				+
Assessor	122,634 83,150	132,890	132,951	8.41%	Reclass prir	ncipal assessor and	office mgr fo	r parity.	H
FWAC		83,000	84,530	1.66%	Debt service re	duced by Library p	ay-off in FY18	. No actual	
Capital Planning Cmte	1,120	1,120	1,120	0.00%	savin	gs with equal drop	in tax revenue	е.	_
Collector/Treasurer	2,803,945	2,885,822	2,857,148	1.90%					<i>'</i>
Gen Govt Debt Service	2,298,673	1,520,852	1,520,855	-33.84%					
Subtotal Finance	5,434,315	4,751,029	4,723,949	-13.07%					
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PUBLIC SAFETY DEPTS.									
Dept. of Inspectional Services	150,869	155,959	156,488	3.72%					
Fire Department	1,821,477	1,865,852	1,816,456	-0.28%					
Board of Health	121,339	122,345	122,282	0.78%	Increase	d dispatch personn	el in FY18; res	tores	
Police Department	1,738,090	1,907,697	1,887,447	8.59%	comm	and to (3) sergeant	ts (no new sta	ff).	
Regional ACO	84,897	86,248	86,248	1.59%					
Subtotal Public Safety	3,916,672	4,138,101	4,068,921	3.89%					
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PUBLIC SERVICE DEPTS.							i .		
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Board of Selectmen	534,483	535,647	527,497	-1.31%	Funds wetla	inds consultant and	d timber mana	gement.	
Council on Aging	108,592	117,384	112,719	3.80%	. unus wette	cosartairt airt		0	
Conservation Commission	19,300	32,500	23,350	20.98%	•				1
Retirement	1,355,412	1,504,103	1,474,103	8.76%				-	
Elections & Registration	18,344	29,344	29,344	59.97%	—				
Library	534,491	557,509	545,968	2.15%	Ad	ditional election cy	cle .		
Parking	11,125	11,125	11,125	0.00%			00.5		
Planning and Development	104,105	111,404	111,404	7.01%	Admin	Asst @ 24 hrs (17 b	y CDBG)		
Professional Services	317,064	330,048	324,798	2.44%				-	
Recreation	21,950	32,175	21,525	-1.94%					1
Beaches]	1	İ		-
	37,876	38,735	38,335	1.21%					
Town Hall Building	135,671	140,649	136,050	0.28%					
Town Clerk	152,560	145,759	145,809	-4.43%	¢20V in	crease to direct vet	orans banafit	-	
Town Manager	135,887	142,610	138,860	2.19%	\$30K III	rease to direct vet	erans benefit	.S.	
Veterans Services District	217,962	244,529	244,529	12.19%	~				
Zoning Board of Appeals	2,400	2,600	2,500	4.17%					
Subtotal Public Services	3,707,222	3,976,121	3,887,916	4.87%					
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DEPT. of PUBLIC WORKS					¢10V santus si		:II A	est DDW	
					I STAK COULLACT	ed personnel costs	inci. reciass A	ISSL DPVV	
DPW Office	226,540	245,170	245,120	8.20%		Supt. position for	r parity.		
DPW Office DPW Highway	226,540 999,836	245,170 1,197,586	245,120 1,035,961	8.20% 3.61%		Supt. position for	r parity.		
						Supt. position for	r parity.		
DPW Highway	999,836	1,197,586	1,035,961	3.61%		Supt. position for	r parity.		
DPW Highway DPW Cemetery and Parks Subtotal Public Works	999,836 366,578 1,592,954	1,197,586 405,627 1,848,383	1,035,961 387,427 1,668,508	3.61% 5.69% 4.74%					
DPW Highway DPW Cemetery and Parks	999,836 366,578	1,197,586 405,627	1,035,961 387,427	3.61% 5.69%	General go	Supt. position for	76K incl. dispat	tch/police,	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't	999,836 366,578 1,592,954 14,651,163	1,197,586 405,627 1,848,383	1,035,961 387,427 1,668,508 14,349,294	3.61% 5.69% 4.74% -2.06%	General go	ov't increase of \$47	76K incl. dispat	tch/police,	
DPW Highway DPW Cemetery and Parks Subtotal Public Works	999,836 366,578 1,592,954	1,197,586 405,627 1,848,383	1,035,961 387,427 1,668,508	3.61% 5.69% 4.74%	General go	ov't increase of \$47	76K incl. dispat	tch/police,	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service	999,836 366,578 1,592,954 14,651,163	1,197,586 405,627 1,848,383	1,035,961 387,427 1,668,508 14,349,294	3.61% 5.69% 4.74% -2.06%	General go	ov't increase of \$47	76K incl. dispat	tch/police,	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't	999,836 366,578 1,592,954 14,651,163	1,197,586 405,627 1,848,383	1,035,961 387,427 1,668,508 14,349,294	3.61% 5.69% 4.74% -2.06%	General go	ov't increase of \$47	76K incl. dispat	tch/police,	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service	999,836 366,578 1,592,954 14,651,163	1,197,586 405,627 1,848,383	1,035,961 387,427 1,668,508 14,349,294	3.61% 5.69% 4.74% -2.06%	General go	ov't increase of \$47	76K incl. dispat	tch/police,	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS	999,836 366,578 1,592,954 14,651,163 12,352,490	1,197,586 405,627 1,848,383 14,713,634	1,035,961 387,427 1,668,508 14,349,294 12,828,439	3.61% 5.69% 4.74% -2.06% 3.85%	General go	ov't increase of \$47	76K incl. dispat	tch/police,	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800	1,197,586 405,627 1,848,383 14,713,634 4,673,604	1,035,961 387,427 1,668,508 14,349,294 12,828,439	3.61% 5.69% 4.74% -2.06% 3.85%	General go	ov't increase of \$47	76K incl. dispat	tch/police,	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31%	General go retireme	ov't increase of \$47 nt, health insurance	76K incl. dispate, vets benes o	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31%	General gretireme	ov't increase of \$47 nt, health insurance	76K incl. dispate, vets benes o	tch/police, of \$400K.	55%
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31%	General gretireme	ov't increase of \$47 nt, health insurance	76K incl. dispate, vets benes o	tch/police, of \$400K.	55%
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08%	General gretireme	ov't increase of \$47 nt, health insurance	76K incl. dispate, vets benes o	tch/police, of \$400K.	55%
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31%	General gretireme	ov't increase of \$47 nt, health insurance	76K incl. dispate, vets benes o	tch/police, of \$400K.	55%
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08%	General gretireme	ov't increase of \$47 nt, health insurance	76K incl. dispate, vets benes o	tch/police, of \$400K.	55%
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08%	General gretireme	ov't increase of \$47 nt, health insurance	76K incl. dispate, vets benes o	tch/police, of \$400K.	55%
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08%	General goretireme Total FY19 bu highe	ov't increase of \$47 nt, health insurance	76K incl. dispate, vets benes o	tch/police, of \$400K.	55%
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52%	General government of the second seco	ov't increase of \$47 nt, health insurance	76K incl. dispate, vets benes o	tch/police, of \$400K.	5%
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt	999,836 366,578 1,592,954 14,651,163 12,352,490 273,496 4,229,800 273,496 19,154,459 16,855,786	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52%	General government of the second seco	by't increase of \$47 nt, health insurance the second of the second of the second dget - including eder (\$762K) than FY1	vets benes of	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99%	General gretireme Total FY19 bu highe	by't increase of \$47 nt, health insurance the surance dget - including ed er (\$762K) than FY1	vcation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89%	General gretireme Total FY19 bu highe	by't increase of \$47 nt, health insurance the second of the second of the second dget - including eder (\$762K) than FY1	vcation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,044 408,232	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% 9.35%	General government of the second seco	by't increase of \$47 nt, health insurance the surance dget - including ed er (\$762K) than FY1	vcation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Stat Debt	999,836 366,578 1,592,954 14,651,163 12,352,490 273,496 4,229,800 273,496 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58%	General gretireme Total FY19 bu high	by't increase of \$47 nt, health insurance the surance dget - including ed er (\$762K) than FY1	vcation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Enterprise Water Debt Water Enterprise Water Debt Transfer Station Transfer Sta Debt Subtotal Enterprise Funds	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050 3,064,264	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu high	by't increase of \$47 nt, health insurance the surance dget - including ed er (\$762K) than FY1	vcation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Stat Debt	999,836 366,578 1,592,954 14,651,163 12,352,490 273,496 4,229,800 273,496 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58%	General gretireme Total FY19 bu high	by't increase of \$47 nt, health insurance the surance dget - including ed er (\$762K) than FY1	vcation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Stat Debt Subtotal Enterprise Funds TOTAL G/F AND ENTERPRISE	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu high	by't increase of \$47 nt, health insurance the surance dget - including ed er (\$762K) than FY1	vcation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Station Transfer Sta Debt Subtotal Enterprise Funds TOTAL G/F AND ENTERPRISE FY19 REVENUE AND EXPENSE TIE-IN	999,836 366,578 1,592,954 14,651,163 12,352,490 273,496 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu high	by't increase of \$47 nt, health insurance the surance dget - including ed er (\$762K) than FY1	veation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Sta Debt Subtotal Enterprise Funds TOTAL G/F AND ENTERPRISE FY19 REVENUE AND EXPENSE TIE-IN FY19 Estimated Revenues fr 4-2-18 worl	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu high	by't increase of \$47 nt, health insurance the surance dget - including ed er (\$762K) than FY1	veation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Station Transfer Sta Debt Subtotal Enterprise Funds TOTAL G/F AND ENTERPRISE FY19 REVENUE AND EXPENSE TIE-IN	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue	1,035,961 387,427 1,668,508 14,349,294 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu high	by't increase of \$47 nt, health insurance the surance dget - including ed er (\$762K) than FY1	veation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Station Transfer Sta Debt Subtotal Enterprise Funds TOTAL G/F AND ENTERPRISE FY19 REVENUE AND EXPENSE TIE-IN FY19 Estimated Revenues fr 4-2-18 worl	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu higher Note: wat	by't increase of \$47 nt, health insurance the surance dget - including ed er (\$762K) than FY1	veation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Sta Debt Subtotal Enterprise Funds TOTAL G/F AND ENTERPRISE FY19 REVENUE AND EXPENSE TIE-IN FY19 Estimated Revenues fr 4-2-18 worl	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu higher Note: wat	by't increase of \$47 nt, health insurance the surance dget - including ed er (\$762K) than FY1	veation assess	tch/police, of \$400K.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu higher Note: wat	dget - including ed er (\$762K) than FY1	ucation assess.8 net of debt	tch/police, of \$400K. ments - is 4. sservice on funded by es.	
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Station Transfer Sta Debt Subtotal Enterprise Funds TOTAL G/F AND ENTERPRISE FY19 REVENUE AND EXPENSE TIE-IN FY19 Estimated Revenues fr 4-2-18 work Less: FY19 Total Operating I	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315 FY18 Est. Expense	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu higher Note: wat	dget - including ed er (\$762K) than FY1	veation assess	cch/police, of \$400K. sments - is 4. service on funded by es.	/
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Station TOTAL G/F AND ENTERPRISE FY19 REVENUE AND EXPENSE TIE-IN FY19 Estimated Revenues fr 4-2-18 work Less: FY19 Total Operating I	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 1,107,396 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 188,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu higher Note: wat	dget - including eder (\$762K) than FY1	ucation assess 8 net of debt I transfer stati mers of servic	ch/police, of \$400K. sments - is 4. service AP CENTE 460,642	RR 22
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Station Transfer Station Total Grand Enterprise Funds TOTAL GRAND ENTERPRISE FY19 REVENUE AND EXPENSE TIE-IN FY19 Estimated Revenues fr 4:2-18 worl Less: FY19 Total Operating I	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315 FY18 Est. Expense	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu high Note: wat Avail / (Deficit) 1,068	by't increase of \$4, int, health insurance of	ucation assess.8 net of debt I transfer statimers of service CASH RE-C	interpolice, of \$400K. sments - is 4. service AP CENTE 460,642 165,432	/ / R 2 2 3
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Station TOTAL G/F AND ENTERPRISE FY19 REVENUE AND EXPENSE TIE-IN FY19 Estimated Revenues fr 4-2-18 work Less: FY19 Total Operating I	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 188,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315 FY18 Est. Expense	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu higher Note: wat	dget - including eder (\$762K) than FY1 er, wastewater and ratepayers / consultations for the consultation of the consultation	ucation assess 8 net of debt I transfer stati mers of servic (295,206) (46,064)	cch/police, of \$400K. ments - is 4. service and funded by es. AP CENTE 460,641 165,430 119,372	//
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Station Transfer Sta Debt Subtotal Enterprise Funds TOTAL GIF AND ENTERPRISE FY19 REVENUE AND EXPENSE TIE-IN FY19 Estimated Revenues fr 4-2-18 worl Less: FY19 Total Operating I CAPITAL PROGRAM, NON-RECURRENT FY19 Capital Program Free Cash to FY19 Capital Program Free Cash to Capital Stabilization Fund	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 188,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315 FY18 Est. Expense	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	Total FY19 bu high	dget - including eder (\$762K) than FY1 er, wastewater and ratepayers / consultation open and the consultation of the consulta	ucation assess 8 net of debt I transfer stati mers of servic (295,206) (40,064) (10,000)	AP CENTE 460,642 119,372 109,372	R 2 6 6 2 2 2
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Enterprise Water Enterprise Water Enterprise Transfer Station Transfer Station Transfer Station Transfer Station Transfer Station TY19 Estimated Revenues fr 4-2-18 worl Less: FY19 Total Operating in Free Cash to FY19 Capital Program Free Cash to Capital Stabilization Fund Stabilization fund (per fiscal policy)	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904 8 295,206 0	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315 FY18 Est. Expense	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu high Note: wat Avail / (Deficit) 1,068 295,206 341,270	by't increase of \$4, int, health insurance of	ucation assess.8 net of debt It transfer statimers of servic (295,206) (46,064) (10,000) (50,000)	AP CENTE 460,642 19,372 19,372 19,372	/ / / / / / / / / / / / / / / / / / /
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer Station Transfer Sta Debt Subtotal Enterprise Funds TOTAL G/F AND ENTERPRISE FY19 REVENUE AND EXPENSE TIE-IN FY19 Estimated Revenues fr 4-2-18 worl Less: FY19 Total Operating I CAPITAL PROGRAM, NON-RECURRENT FY19 Capital Program Free Cash to FY19 Capital Program Free Cash to FY19 Capital Program Free Cash to Capital Stabilization Fund Stabilization fund (per fiscal policy) OPEB Trust Fund (per fiscal policy)	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904 S 295,206 0 46,064 10,000	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315 FY18 Est. Expense	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	General gretireme Total FY19 bu high Note: wat Avail / (Deficit) 1,068 295,206 341,270 351,270	dget - including ed er (\$762K) than FY1 er, wastewater and ratepayers / consultation open Brust Demolition Annual Reval	ucation assess 8 net of debt I transfer stati mers of servic (295,206) (46,064) (10,000) (48,500)	AP CENTE 460,64: 119,37: 199,37: 109,37: 10,87: 10	2
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Tran	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 188,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904 S 295,206 0 46,064 10,000 50,000	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315 FY18 Est. Expense	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	Total FY19 bu high	by't increase of \$4, int, health insurance of	ucation assess 8 net of debt I transfer stati mers of servic (295,206) (46,064) (10,000) (50,000) (10,872)	AP CENTE 460,64: 119,37: 199,37: 109,37: 10,87: 10	/ / / / / / / / / / / / / / / / / / /
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Transfer S	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904 S 295,206 0 46,064 10,000 50,000 48,500	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315 FY18 Est. Expense	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	Total FY19 bu higher hi	dget - including ed er (\$762K) than FY1 er, wastewater and ratepayers / consultation open Brust Demolition Annual Reval	ucation assess 8 net of debt I transfer stati mers of servic (295,206) (46,064) (10,000) (48,500)	AP CENTE 460,64: 119,37: 199,37: 109,37: 10,87: 10	2
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Debt Transfer Station Tran	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 188,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904 S 295,206 0 46,064 10,000 50,000	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315 FY18 Est. Expense	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	Total FY19 bu high	dget - including ed er (\$762K) than FY1 er, wastewater and ratepayers / consultation open Brust Demolition Annual Reval	ucation assess 8 net of debt I transfer stati mers of servic (295,206) (46,064) (10,000) (50,000) (10,872)	AP CENTE 460,64: 119,37: 199,37: 109,37: 10,87: 10	2
DPW Highway DPW Cemetery and Parks Subtotal Public Works Subtotal Gen'l Gov't Subtotal Gen'l Gov't net of Debt Service EDUCATION DIST. COSTS ARRSD Assessment Monty Tech Assessment Tech School Tuition Subtotal Education TOTAL OPERATING BUDGET Total Budget Net of Debt Service ENTERPRISE FUNDS Sewer Enterprise Sewer Debt Water Enterprise Water Enterprise Water Debt Transfer Station Transfer Stati	999,836 366,578 1,592,954 14,651,163 12,352,490 4,229,800 273,496 4,503,296 19,154,459 16,855,786 365,844 1,011,100 199,836 342,038 38,050 3,064,264 22,218,723	1,197,586 405,627 1,848,383 14,713,634 4,673,604 304,420 0 4,978,024 19,691,658 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,894,137 FY18 Est. Revenue 19,139,904 S 295,206 0 46,064 10,000 50,000 48,500	1,035,961 387,427 1,668,508 14,349,294 12,828,439 12,828,439 4,485,122 304,420 0 4,789,542 19,138,836 17,617,981 1,142,313 365,006 1,051,430 198,048 408,232 37,450 3,202,479 22,341,315 FY18 Est. Expense	3.61% 5.69% 4.74% -2.06% 3.85% 6.04% 11.31% 6.36% -0.08% 4.52% 3.15% -0.23% 3.99% -0.89% 19.35% -1.58% 4.51%	Total FY19 bu higher hi	dget - including ed er (\$762K) than FY1 er, wastewater and ratepayers / consultation open Brust Demolition Annual Reval	ucation assess 8 net of debt I transfer stati mers of servic (295,206) (46,064) (10,000) (50,000) (10,872)	AP CENTE 460,64: 119,37: 199,37: 109,37: 10,87: 10	2