Accounts	Code	Final 2014	Final 2015	Final 2016	Final 2017
General Government Support					
Town Board					
Personnel services	A1010.1	¢11.050.00	\$11,570.88	\$11,802.40	¢10.000.40
Contractual	A1010.1 A1010.4	\$11,352.20 \$2,000.00	\$1,500.00		
Total	A1010.4	\$13,352.20	\$13,070.88		
Justices					
Personnel services Justice	A1110 1	¢16 979 00	¢15 100 00	¢15 100 00	¢15 400 40
Court Clerk	A1110.1 A1010.11	\$16,878.00 \$9,102.72	\$15,120.00 \$10,302.72		
Equipment	A1110.21	\$300.00	\$500.00		
JCAP Grant Equip	A1110.22	\$0.00	\$7,151.44		
Contractual	A1110.4	\$1,100.00	\$2,500.00		
Conferences and Mileage	A1110.410	\$500.00	\$600.00	\$600.00	\$600.00
Dues and Publications	A1110.420	\$600.00	\$350.00	\$350.00	\$350.00
Court Fines and Fees Paid to State	A1110.489	\$0.00	\$18,000.00		
Total		\$28,480.72	\$54,524.16	\$58,230.44	\$61,822.56
Supervisor					
Personnel services	A1220.11	\$15,606.00	\$15,918.00	\$16,236.36	\$\$16,561.08
Personnel services (Deputy Supervisor)	A1220.13	\$700.00	\$700.00		
Equipment	A1220.2	\$400.00	\$400.00		
Contractual	A1220.41	\$400.00	\$2,500.00		
Total		\$17,106.00	\$19,518.00	\$18,636.36	\$18,961.08
Bookkeeper					
Personnel Services (Bookkeeper)	A1316.1	\$6,156.96	\$8,060.00	\$8,200.00	\$8,364.00
Personnel Services (Ass't Bookkeeper)	A1316.11	\$700.00	\$700.00		
Equipment	A1316.2	\$0.00	\$400.00	\$400.00	\$400.00
Contractual	A1316.41	\$400.00	\$2,000.00	\$1,000.00	
Williamson Programs	A1316.42			\$1,800.00	
Postage	A1316.43	#7 0F0 00	¢11.100.00	\$400.00	
Total		\$7,256.96	\$11,160.00	\$12,500.00	\$12,484.00
Tax Collector					
Contractual	A1330.4	\$1,800.00	\$1,800.00	\$1,800.00	\$1,836.00
Town Clerk					
Personnel services (Clerk)	A1410.11	\$15,606.00	\$15,918.00	\$16,236.36	\$16,561.08
Personnel services (Deputy clerk)	A1410.12	\$4,681.80	\$4,775.00		
equipment	A1410.2	\$0.00	\$0.00	\$0.00	)
contractual	A1410.4	\$2,500.00	\$2,500.00		
Total		\$24,587.80	\$24,993.00	\$25,408.36	\$25,537.08
Attorney					
Contractual	A1420.4	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Total		\$10,000.00	\$10,000.00		
Records Management					
Personnel Services	A1460.1	\$0.00	\$0.00	\$0.00	\$0.00
equipment	A1460.2	\$0.00	\$0.00		
contractual	A1460.4	\$250.00	\$250.00		
Total		\$250.00	\$250.00		
Buildings					
Personnel Services	A1620.1	\$1,525.00	\$1,500.00	\$1,500.00	\$2,500.00
Equipment	A1620.2	+.,020.00	÷.,000.00	÷.,	\$0.00
Contractual	A1620.4	\$45,000.00	\$50,000.00	\$50,000.00	
Contractual -Aquifer Study	A1620.41	\$10,000.00	\$15,000.00		
Property Damage Insurance Claim	A1620.42	\$0.00	\$0.00		
Total		\$56,525.00	\$66,500.00	\$71,500.00	\$79,745.00
Central Printing and Mailing					
Equipment	A1670.2	\$500.00	\$0.00	\$0.00	\$0.00
• •					

Contractual (newsletter)	A1670.4	\$2,300.00	\$2,800.00	\$2,100.00	\$3,000.0
Total		\$2,800.00	\$2,800.00	\$2,100.00	\$3,000.0
Special Items					
Insurance-property/auto/liability	A1910.4	\$19,689.00	\$19,500.00	\$23,500.00	\$26,000.0
Municipal dues	A1920.4 A1990.4	\$800.00	\$800.00	\$800.00	\$800.0 \$18,000,0
Contingent acct. Total	A1990.4	\$17,000.00 \$37,489.00	\$17,500.00 \$37,800.00	\$18,000.00 \$42,300.00	\$18,000.0 \$44,800.0
Total General Government Support		\$198,447.68	\$240,616.04	\$254,727.56	\$270,643.1
		φ190,447.00	φ240,010.04	φ234,727.30	φ270,043.17
Public Safety					
Administration					
Personnel services (Code Enforcement Officer)	A3010.1	\$26,586.36	\$27,117.96	\$27,660.00	\$28,213.2
equipment	A3010.2	\$500.00	\$500.00	\$500.00	\$500.0
contractual	A3010.4	\$2,500.00	\$2,500.00	\$2,500.00	\$2,000.0
Equipment reserve	A3010.5	\$1,000.00	\$2,000.00	\$0.00	\$2,200.0
Vehicle Purchase Total	A3010.6	\$30,586.36	\$32,117.96	\$23,000.00 \$53,660.00	\$0.00 \$32,913.20
		\$00,000.00	<i>ФО</i> <u></u> , П. 100	<i>\\</i> 00,000.00	φο <u>ε</u> ,ο το.ες
Traffic Control					
contractual	A3310.4	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Total		\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Control of Dogs					
contractual	A3510.4	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00
Total		\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00
Emerg House Numbering					
contractual	A4189.4	\$200.00	\$50.00	\$50.00	\$50.0
Total Public Safety		\$52,586.36	\$54,967.96	\$76,510.00	\$55,763.20
Transportation					
Supt. Of Highways					
Personnel Services	A5010.1	\$52,715.40	\$53,769.84	\$54,844.80	\$55,942.20
Personnel Services equipment	A5010.2	\$500.00	\$500.00	\$500.00	\$500.00
Personnel Services equipment contractual		\$500.00 \$500.00	\$500.00 \$500.00	\$500.00 \$500.00	\$500.00 \$500.00
Personnel Services equipment	A5010.2	\$500.00	\$500.00	\$500.00	\$500.00
Personnel Services equipment contractual	A5010.2	\$500.00 \$500.00	\$500.00 \$500.00	\$500.00 \$500.00	\$500.00 \$500.00
Personnel Services equipment contractual <b>Total</b> <u>Garage</u> contractual	A5010.2	\$500.00 \$500.00 \$53,715.40 \$3,500.00	\$500.00 \$500.00 \$54,769.84 \$3,500.00	\$500.00 \$500.00 \$55,844.80 \$3,500.00	\$500.00 \$500.00 \$56,942.20 \$3,500.00
Personnel Services equipment contractual Total <u>Garage</u>	A5010.2 A5010.4	\$500.00 \$500.00 \$53,715.40	\$500.00 \$500.00 \$54,769.84	\$500.00 \$500.00 \$55,844.80	\$500.00 \$500.00
Personnel Services equipment contractual <b>Total</b> <u>Garage</u> contractual	A5010.2 A5010.4	\$500.00 \$500.00 \$53,715.40 \$3,500.00	\$500.00 \$500.00 \$54,769.84 \$3,500.00	\$500.00 \$500.00 \$55,844.80 \$3,500.00	\$500.00 \$500.00 \$56,942.20 \$3,500.00
Personnel Services equipment contractual Total <u>Garage</u> contractual Total	A5010.2 A5010.4	\$500.00 \$500.00 \$53,715.40 \$3,500.00 \$3,500.00 \$1,600.00	\$500.00 \$500.00 \$54,769.84 \$3,500.00 \$3,500.00 \$1,400.00	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00 \$1,400.00	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00
Personnel Services equipment contractual Total <u>Garage</u> contractual Total <u>Street Lighting</u>	A5010.2 A5010.4 A5132.4	\$500.00 \$500.00 \$53,715.40 \$3,500.00 \$3,500.00	\$500.00 \$500.00 \$54,769.84 \$3,500.00 \$3,500.00	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00
Personnel Services equipment contractual Total <u>Garage</u> contractual Total <u>Street Lighting</u> contractual	A5010.2 A5010.4 A5132.4	\$500.00 \$500.00 \$53,715.40 \$3,500.00 \$3,500.00 \$1,600.00	\$500.00 \$500.00 \$54,769.84 \$3,500.00 \$3,500.00 \$1,400.00	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00 \$1,400.00	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00
Personnel Services equipment contractual <b>Garage</b> contractual <b>Total</b> <u>Street Lighting</u> contractual Total	A5010.2 A5010.4 A5132.4	\$500.00 \$500.00 \$53,715.40 \$3,500.00 \$3,500.00 \$1,600.00 \$1,600.00	\$500.00 \$500.00 \$54,769.84 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00
Personnel Services equipment contractual Total <u>Garage</u> contractual Total <u>Street Lighting</u> contractual Total Total	A5010.2 A5010.4 A5132.4	\$500.00 \$500.00 \$53,715.40 \$3,500.00 \$3,500.00 \$1,600.00 \$1,600.00	\$500.00 \$500.00 \$54,769.84 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00
Personnel Services equipment contractual Total Garage contractual Total Street Lighting contractual Total Total Total Total Total Total Youth Program	A5010.2 A5010.4 A5132.4 A5182.4	\$500.00 \$500.00 \$53,715.40 \$3,500.00 \$3,500.00 \$1,600.00 \$1,600.00 \$58,815.40	\$500.00 \$500.00 \$54,769.84 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$59,669.84	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$60,744.80	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$61,842.20
Personnel Services equipment contractual Total <u>Garage</u> contractual Total <u>Street Lighting</u> contractual Total Total Total Total	A5010.2 A5010.4 A5132.4	\$500.00 \$500.00 \$53,715.40 \$3,500.00 \$3,500.00 \$1,600.00 \$1,600.00	\$500.00 \$500.00 \$54,769.84 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$61,842.20 \$61,842.20
Personnel Services equipment contractual Total Garage contractual Total Street Lighting contractual Total Total Total Total Total Total Youth Program contractual	A5010.2 A5010.4 A5132.4 A5182.4	\$500.00 \$500.00 \$53,715.40 <u>\$3,500.00</u> \$1,600.00 \$1,600.00 \$58,815.40 \$43,893.24	\$500.00 \$500.00 \$54,769.84 <u>\$3,500.00</u> \$3,500.00 \$1,400.00 \$1,400.00 \$1,400.00 \$1,400.00 \$44,771.16	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$60,744.80 \$45,666.52	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$61,842.20 \$61,842.20
Personnel Services equipment contractual Total Garage contractual Total Street Lighting contractual Total Total Total Total Total Total Culture/ Recreation Youth Program contractual Total Joint Youth Project	A5010.2 A5010.4 A5132.4 A5182.4	\$500.00 \$500.00 \$53,715.40 <u>\$3,500.00</u> \$1,600.00 \$1,600.00 \$58,815.40 \$43,893.24	\$500.00 \$500.00 \$54,769.84 <u>\$3,500.00</u> \$3,500.00 \$1,400.00 \$1,400.00 \$1,400.00 \$1,400.00 \$44,771.16	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$60,744.80 \$45,666.52	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$1,400.00 \$1,400.00 \$46,578.84 \$46,578.84
Personnel Services equipment contractual Total Garage contractual Total Street Lighting contractual Total Total Total Total Total Total Culture/ Recreation Youth Program contractual Total	A5010.2 A5010.4 A5132.4 A5182.4 A7310.4	\$500.00 \$500.00 \$53,715.40 \$3,500.00 \$3,500.00 \$1,600.00 \$1,600.00 \$1,600.00 \$1,600.00 \$43,893.24 \$43,893.24	\$500.00 \$500.00 \$54,769.84 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$1,400.00 \$1,400.00 \$1,400.00 \$44,771.16 \$44,771.16	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$60,744.80 \$60,744.80 \$45,666.52 \$45,666.52	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00 \$1,578.84
Personnel Services equipment contractual Total Garage contractual Total Street Lighting contractual Total Total Total Total Total Total Culture/ Recreation Youth Program contractual Total Joint Youth Project contractual (Rec. Partnership)	A5010.2 A5010.4 A5132.4 A5182.4 A7310.4	\$500.00 \$500.00 \$53,715.40 \$3,500.00 \$3,500.00 \$1,600.00 \$1,600.00 \$58,815.40 \$43,893.24 \$43,893.24 \$43,893.24	\$500.00 \$500.00 \$54,769.84 <u>\$3,500.00</u> \$3,500.00 <u>\$1,400.00</u> \$1,400.00 \$1,400.00 \$59,669.84 <u>\$44,771.16</u> \$44,771.16 \$44,771.16	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$60,744.80 \$45,666.52 \$45,666.52 \$45,666.52 \$45,666.52	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$1,400.00 \$1,400.00 \$461,842.20 \$46,578.84 \$46,578.84 \$46,578.84 \$46,578.84
Personnel Services equipment contractual Total Garage contractual Total Street Lighting contractual Total Total Total Total Total Total Culture/ Recreation <u>Vouth Program</u> contractual Total Joint Youth Project contractual (Rec. Partnership) Total	A5010.2 A5010.4 A5132.4 A5182.4 A7310.4	\$500.00 \$500.00 \$53,715.40 \$3,500.00 \$3,500.00 \$1,600.00 \$1,600.00 \$58,815.40 \$43,893.24 \$43,893.24 \$43,893.24	\$500.00 \$500.00 \$54,769.84 <u>\$3,500.00</u> \$3,500.00 <u>\$1,400.00</u> \$1,400.00 \$1,400.00 \$59,669.84 <u>\$44,771.16</u> \$44,771.16 \$44,771.16	\$500.00 \$500.00 \$55,844.80 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00 \$60,744.80 \$45,666.52 \$45,666.52 \$45,666.52 \$45,666.52	\$500.00 \$500.00 \$56,942.20 \$3,500.00 \$3,500.00 \$1,400.00 \$1,400.00

<b>Beautification</b>					
Personnel Contractual	A7555.1 A7555.4	\$1,200.00 \$1,500.00	\$1,200.00 \$1,500.00	\$1,000.00 \$1,000.00	\$1,000.00
Total	A/000.4	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00 \$2,000.00
Adult Recreation					
contractual (Soniera)	A7620.4	¢0,000,00	\$2,200.00	00 001 52	\$2,400,00
contractual (Seniors) Total	A7620.4	\$2,200.00 \$2,200.00	\$2,200.00	\$2,400.00 \$2,400.00	\$2,400.00 \$2,400.00
Total Culture/ Recreation		\$54,193.24	\$55,371.16	\$55,996.52	\$57,148.84
Home Community Services					
<u>Planning</u>					
Personnel	A8020.12	\$200.00	\$550.00	\$550.00	\$550.00
Contractual - escrow account (wind farm)	A8020.41	\$0.00	\$0.00	\$0.00	\$0.00
Contractual (legal ads) Total	A8020.4	\$300.00 \$500.00	\$500.00 \$1,050.00	\$500.00 \$1,050.00	\$500.00 \$1,050.00
Refuse and Garbage		<i><b>4000</b>100</i>	¢ 1,000100	<i><i><i>ϕ</i></i>,<i><i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,<i>ϕ</i>,</i></i>	¢1,000100
	40100 4	¢0,000,00	¢0,000,00	¢2,000,00	¢0,000,00
Contractual Total	A8160.4	\$3,000.00 \$3,000.00	\$3,000.00 \$3,000.00	\$3,000.00 \$3,000.00	\$3,000.00 \$3,000.00
<u>Cemeteries</u>					
Personnel services	A8810.1	\$3.479.12	\$3,548.72	\$3,620.00	\$3,700.00
Equipment	A8810.2	\$300.00	\$300.00	\$300.00	\$300.00
Contractual Total	A8810.4	\$200.00 \$3,979.12	\$200.00 \$4,048.72	\$200.00 \$4,120.00	\$200.00 \$4,200.00
		\$3,979.1Z	φ4,040.7 <i>2</i>	\$4,120.00	\$4,200.00
Total Home and Community Services		\$7,479.12	\$8,098.72	\$8,170.00	\$8,250.00
Employee Benefits					
State Retirement	A9010.8	\$33,000.00	\$33,776.00	\$20,100.00	\$22,000.00
Medicare	A9020.8	\$2,500.00	\$2,500.00	\$4,500.00	\$2,500.00
Social Security	A9030.8	\$10,600.00	\$11,500.00	\$11,500.00	\$10,500.00
Workers Comp. Unemployment	A9040.8 A9050.8	\$9,000.00 \$2,000.00	\$1,700.00 \$1,700.00	\$1,500.00 \$1,500.00	\$1,626.00 \$1,500.00
Disability Ins.	A9055.8	\$200.00	\$550.00	\$550.00	\$550.00
Medical Ins.	A9060.81	\$19,000.00	\$20,050.00	\$20,710.00	\$21,125.00
Total Employee Benefits		\$76,300.00	\$71,776.00	\$60,360.00	\$59,801.00
Serial Bond					
Principle	A9710.6	\$60,000.00	\$65,000.00	\$65,000.00	\$70,000.00
Interest	A9710.7	\$42,844.00	\$40,031.26	\$37,106.26	\$34,069.00
Total Bond		\$102,844.00	\$105,031.26	\$102,106.26	\$104,069.00
Interfund Tranfer					
Interfund Transfer to Building Reserve	A9950	\$7,500.00	\$10,000.00	\$10,000.00	\$15,000.00
Total Interfund Transfer		\$7,500.00	\$10,000.00	\$10,000.00	\$15,000.00
Total Appropriation and Other Uses		\$607,402.88	\$605,530.98	\$628,615.14	\$632,517.36
General Fund Estimated Revenue	<u>S</u>	Final 2014	Final 2015	Final 2016	Final 2017
Tax Items					
Interest and Penalties on real property Taxes	A1090	\$1,000.00	\$1,500.00	\$2,500.00	\$2,500.00
Sales Tax	A1120	\$0.00	\$0.00	\$0.00	\$0.00
Franchises	A1170	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
Department Income					
Tax Collection Fees	A1232	\$300.00	\$300.00	\$300.00	\$300.00

Clerk Fees	A1255	¢1 500 00	¢200.00	¢200.00	\$275.00
Dog Control Fees	A1255 A1550	\$1,500.00 \$200.00	\$300.00 \$100.00	\$300.00 \$100.00	\$200.00
Cemeteries - Donations	A1550 A2189	\$200.00 \$0.00	\$0.00	\$100.00	\$200.00 \$0.00
Cemeteries - Plot Sales	A2109 A2190	\$200.00	\$200.00	\$200.00	\$0.00
	712100	φ200.00	φ200.00	φ200.00	φ0.00
Use of Money and Property					
Interest and Earnings	A2401	\$1,200.00	\$1,000.00	\$400.00	\$375.00
Licenses and Permits					
Den Lisses	10544	¢4,000,00	<b>#</b> 0,000,00	<b>#C 000 00</b>	<b>#</b> 0,000,00
Dog Licenses	A2544 A2555	\$4,000.00	\$6,800.00	\$6,800.00 \$7,000.00	\$6,800.00
Building permits	A2000	\$3,700.00	\$7,000.00	\$7,000.00	\$8,000.00
Fines & Forfeitures					
Justice Court	A2610	\$13,000.00	\$25,000.00	\$24,000.00	\$24,000.00
JCAP Grant	A2680	\$13,000.00	\$7,151.44	\$24,000.00 \$7,151.44	\$24,000.00 \$7,151.44
	/ 2000	<i>Q</i> 0100	<i><b>Q</b></i> , <b>1O</b>	<i>\$</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>ψ</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Gifts and Donations					
Aquifer donations	A2705				\$5,075.00
Miscellaneous					
Miscellaneous Revenue	A2770	\$2,000.00	\$2,000.00	\$0.00	\$3,000.00
Beautification (personnel)	112110	φ2,000.00	\$1,200.00	\$1,000.00	\$1,000.00
Beautification (contractual)			\$1,500.00	\$1,000.00	\$1,000.00
Youth Funds County	A2771	\$900.00	\$877.00	\$850.00	\$877.00
State Aid					
Revenue Sharing	A3001	\$16,100.00	\$16,000.00	\$16,000.00	\$16,000.00
Mortgage Tax	A3005	\$20,000.00	\$40,000.00	\$30,000.00	\$29,000.00
Real Property Tax Administration (STAR)	A3040	\$0.00	\$0.00	\$0.00	\$0.00
Records Management (SARA)	A3060	\$0.00	\$0.00	\$0.00	\$0.00
		<u> </u>	<b>*</b> 110 700 11	\$100 A01 AA	<u> </u>
Total Estimated Revenues		\$66,900.00	\$113,728.44	\$100,401.44	\$108,353.44
Highway Appropriations		Final 2014	Final 2015	Final 2016	Final 2017
Highway Appropriations General Repairs – Road Maintenance		Final 2014	Final 2015	Final 2016	Final 2017
<u>General Repairs – Road Maintenance</u>					
General Repairs – Road Maintenance Personnel services	DA5110.1	Final 2014 \$187,272.00	\$190,014.00	\$152,450.00	\$155,499.00
<u>General Repairs – Road Maintenance</u> Personnel services Overtime	DA5110.14		\$190,014.00 \$1,000.00	\$152,450.00 \$3,000.00	\$155,499.00 \$3,060.00
<u>General Repairs – Road Maintenance</u> Personnel services Overtime Clothing Allowance	DA5110.14 DA5110.12	\$187,272.00	\$190,014.00 \$1,000.00 \$2,200.00	\$152,450.00 \$3,000.00 \$2,200.00	\$155,499.00 \$3,060.00 \$2,200.00
<u>General Repairs – Road Maintenance</u> Personnel services Overtime Clothing Allowance Contractual	DA5110.14	\$187,272.00 \$193,290.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00
<u>General Repairs – Road Maintenance</u> Personnel services Overtime Clothing Allowance	DA5110.14 DA5110.12	\$187,272.00	\$190,014.00 \$1,000.00 \$2,200.00	\$152,450.00 \$3,000.00 \$2,200.00	\$155,499.00 \$3,060.00 \$2,200.00
<u>General Repairs – Road Maintenance</u> Personnel services Overtime Clothing Allowance Contractual	DA5110.14 DA5110.12	\$187,272.00 \$193,290.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements	DA5110.14 DA5110.12	\$187,272.00 \$193,290.00 \$380,562.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total	DA5110.14 DA5110.12 DA5110.4	\$187,272.00 \$193,290.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total	DA5110.14 DA5110.12 DA5110.4	\$187,272.00 <u>\$193,290.00</u> \$380,562.00 \$80,901.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS	DA5110.14 DA5110.12 DA5110.4	\$187,272.00 <u>\$193,290.00</u> \$380,562.00 \$80,901.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair	DA5110.14 DA5110.12 DA5110.4 DA5112.2	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total	DA5110.14 DA5110.12 DA5110.4	\$187,272.00 <u>\$193,290.00</u> \$380,562.00 \$80,901.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair Contractual Total	DA5110.14 DA5110.12 DA5110.4 DA5112.2	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$80,901.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$104,102.80	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$30,000.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$104,103.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair contractual	DA5110.14 DA5110.12 DA5110.4 DA5112.2	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$80,901.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$104,102.80	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$30,000.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$104,103.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair Contractual Total Equipment	DA5110.14 DA5110.12 DA5110.4 DA5112.2 DA5120.4 DA5130.2	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$2,500.00 \$2,500.00 \$3,000.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$3,000.00 \$3,000.00 \$3,000.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$104,103.00 \$30,000.00 \$30,000.00 \$30,000.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$35,500.00 \$35,500.00 \$5,500.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair Contractual Total Equipment Contractual Equipment Contractual	DA5110.14 DA5110.12 DA5110.4 DA5112.2 DA5120.4 DA5130.2 DA5130.4	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$2,500.00 \$2,500.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$104,102.80 \$3,000.00 \$3,000.00 \$3,000.00 \$40,000.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$104,103.00 \$30,000.00 \$30,000.00 \$30,000.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$104,103.00 \$35,500.00 \$35,500.00 \$55,500.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair Contractual Total Equipment Contractual Diesel & Gas Fuel	DA5110.14 DA5110.12 DA5110.4 DA5112.2 DA5120.4 DA5130.2	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$2,500.00 \$2,500.00 \$3,000.00 \$35,700.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$104,102.80 \$3,000.00 \$3,000.00 \$3,000.00 \$40,000.00 \$9,000.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$104,103.00 \$30,000.00 \$30,000.00 \$50,000.00 \$40,000.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$35,500.00 \$35,500.00 \$55,500.00 \$50,000.00 \$40,000.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair Contractual Total Equipment contractual	DA5110.14 DA5110.12 DA5110.4 DA5112.2 DA5120.4 DA5130.2 DA5130.4	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$2,500.00 \$2,500.00 \$3,000.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$104,102.80 \$3,000.00 \$3,000.00 \$3,000.00 \$40,000.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$104,103.00 \$30,000.00 \$30,000.00 \$30,000.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$35,500.00 \$35,500.00 \$55,500.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair Contractual Total Equipment contractual Diesel & Gas Fuel Total	DA5110.14 DA5110.12 DA5110.4 DA5112.2 DA5120.4 DA5130.2 DA5130.4	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$2,500.00 \$2,500.00 \$3,000.00 \$35,700.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$104,102.80 \$3,000.00 \$3,000.00 \$3,000.00 \$40,000.00 \$9,000.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$104,103.00 \$30,000.00 \$30,000.00 \$50,000.00 \$40,000.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$35,500.00 \$35,500.00 \$35,500.00 \$50,000.00 \$40,000.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair Contractual Total Equipment Contractual Diesel & Gas Fuel	DA5110.14 DA5110.12 DA5110.4 DA5112.2 DA5120.4 DA5130.2 DA5130.4	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$2,500.00 \$2,500.00 \$2,500.00 \$3,000.00 \$35,700.00 \$38,700.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$104,102.80 \$3,000.00 \$3,000.00 \$5,000.00 \$5,000.00 \$54,000.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$104,103.00 \$30,000.00 \$30,000.00 \$55,500.00 \$55,500.00 \$40,000.00 \$95,500.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$35,500.00 \$35,500.00 \$55,500.00 \$50,000.00 \$40,000.00 \$95,500.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair Contractual Total Equipment Contractual Diesel & Gas Fuel Total Brush and Weed Removal/Misc. Personnel services	DA5110.14 DA5110.12 DA5110.4 DA5112.2 DA5120.4 DA5130.2 DA5130.4 DA5130.45 DA5130.45	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$2,500.00 \$2,500.00 \$3,000.00 \$35,700.00 \$38,700.00 \$38,700.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$104,102.80 \$3,000.00 \$3,000.00 \$5,000.00 \$5,000.00 \$54,000.00 \$6,000.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$104,103.00 \$30,000.00 \$30,000.00 \$50,000.00 \$50,000.00 \$40,000.00 \$95,500.00 \$95,500.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$35,500.00 \$35,500.00 \$55,500.00 \$50,000.00 \$40,000.00 \$95,500.00 \$95,500.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair Contractual Total Kachinery Equipment contractual Diesel & Gas Fuel Total Brush and Weed Removal/Misc. Personnel services Miscellaneous Expense	DA5110.14 DA5110.12 DA5110.4 DA5112.2 DA5120.4 DA5130.2 DA5130.4 DA5130.45	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$2,500.00 \$2,500.00 \$3,000.00 \$35,700.00 \$38,700.00 \$38,700.00 \$0.00 \$510.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$104,102.80 \$3,000.00 \$3,000.00 \$40,000.00 \$40,000.00 \$54,000.00 \$54,000.00 \$6,000.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$104,103.00 \$30,000.00 \$30,000.00 \$30,000.00 \$50,000.00 \$40,000.00 \$95,500.00 \$95,500.00 \$88,000.00 \$650.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$35,500.00 \$35,500.00 \$50,000.00 \$40,000.00 \$95,500.00 \$95,500.00 \$8,160.00 \$8,160.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair Contractual Total Equipment Contractual Diesel & Gas Fuel Total Brush and Weed Removal/Misc. Personnel services	DA5110.14 DA5110.12 DA5110.4 DA5112.2 DA5120.4 DA5130.2 DA5130.4 DA5130.45 DA5130.45	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$2,500.00 \$2,500.00 \$3,000.00 \$35,700.00 \$38,700.00 \$38,700.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$104,102.80 \$3,000.00 \$3,000.00 \$5,000.00 \$5,000.00 \$54,000.00 \$6,000.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$104,103.00 \$30,000.00 \$30,000.00 \$50,000.00 \$50,000.00 \$40,000.00 \$95,500.00 \$95,500.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$35,500.00 \$35,500.00 \$55,500.00 \$50,000.00 \$40,000.00 \$95,500.00 \$95,500.00
General Repairs – Road Maintenance Personnel services Overtime Clothing Allowance Contractual Total Improvements CHIPS Total Bridge Repair Contractual Total Equipment Contractual Diesel & Gas Fuel Total Brush and Weed Removal/Misc. Personnel services Miscellaneous Expense	DA5110.14 DA5110.12 DA5110.4 DA5112.2 DA5120.4 DA5130.2 DA5130.4 DA5130.45 DA5130.45	\$187,272.00 \$193,290.00 \$380,562.00 \$80,901.00 \$80,901.00 \$2,500.00 \$2,500.00 \$3,000.00 \$35,700.00 \$38,700.00 \$38,700.00 \$0.00 \$510.00	\$190,014.00 \$1,000.00 \$2,200.00 \$188,156.00 \$381,370.00 \$104,102.80 \$104,102.80 \$104,102.80 \$3,000.00 \$3,000.00 \$40,000.00 \$40,000.00 \$54,000.00 \$54,000.00 \$6,000.00	\$152,450.00 \$3,000.00 \$2,200.00 \$158,156.00 \$315,806.00 \$104,103.00 \$104,103.00 \$104,103.00 \$30,000.00 \$30,000.00 \$30,000.00 \$50,000.00 \$40,000.00 \$95,500.00 \$95,500.00 \$88,000.00 \$650.00	\$155,499.00 \$3,060.00 \$2,200.00 \$161,319.00 \$322,078.00 \$104,103.00 \$104,103.00 \$35,500.00 \$35,500.00 \$50,000.00 \$40,000.00 \$95,500.00 \$95,500.00 \$8,160.00 \$8,160.00

Personnel services	DA5142.1	\$31,212.00	\$28,840.00	\$57,000.00	\$58,140.00
Overtime	DA5142.14		\$3,000.00	\$13,000.00	\$13,000.00
Contractual (sand,salt) Total	DA5142.4	\$25,500.00 \$56,712.00	\$30,000.00 \$61,840.00	\$30,000.00 \$100,000.00	\$30,000.00 \$101,140.00
		φ30,7 12.00	φ01,0 <del>4</del> 0.00	\$100,000.00	φ101,1 <del>4</del> 0.00
Employee Benefits					
State Retirement	DA9010.8	\$27,000.00	\$27,635.00	\$37,500.00	\$40,000.00
Medicare	DA9020.8	\$3,200.00	\$3,200.00	\$3,500.00	\$3,500.00
Social Security	DA9030.8	\$13,500.00	\$14,500.00	\$15,500.00	\$15,500.00
Workers Comp.	DA9040.8	\$22,500.00	\$28,600.00	\$28,600.00	\$25,000.00
Unemployment Ins.	DA9050.8	\$3,000.00	\$2,000.00	\$1,000.00	\$1,350.00
Disability	DA9055.8	\$150.00	\$125.00	\$125.00	\$125.00
Medical Insurance	DA9060.8	\$61,000.00	\$66,000.00	\$68,050.00	\$67,700.00
Drug Tests Total Employee Benefits	DA9070.8	\$350.00 \$130,700.00	<u>\$350.00</u> \$142,410.00	\$350.00 \$154,625.00	\$350.00 \$153,525.00
Interfund Transfer					
		00 000 004	¢000 000 00	¢150.000.00	¢100.000.00
Interfund Transfer - Equipment Reserve	DA9950.9	\$30,000.00	\$200,000.00	\$150,000.00	\$100,000.00
Total Appropriations and Other Uses		\$720,585.00	\$953,322.80	\$958,684.00	\$920,656.00
Highway Revenues		. ,			. ,
<u>nigiiway nevenues</u>					
Interest	DA2401	\$1,000.00	\$300.00	\$200.00	\$200.00
Sale of Equipment	DA2665	\$0.00	\$0.00	\$0.00	
Insurance Recovery	DA2680	\$0.00	\$0.00	\$0.00	<b>*=••••</b>
Culvert Fees	DA2770	\$0.00	\$1,000.00	\$500.00	\$500.00
CHIPS Total Estimated Revenues	DA3501	\$80,901.00	\$104,102.80	\$104,103.00	\$104,103.00
		\$81,901.00	\$105,402.80	\$104,803.00	\$104,803.00
Interfund Transfer from Equip Res	DA5031			\$0.00	
Total Estimated Revenue and Other Sources		\$81,901.00	\$105,402.80	\$104,803.00	\$104,803.00
TOWN OF ENFIELD FIRE PROTECTION DISTRICT					
TOWN OF ENFIELD FIRE PROTECTION DISTRICT		<b>Fig. 1 0014</b>	<b>Fig. 1</b> 0015	<b>Fig. 1</b> 0010	<b>Fig. 1 0047</b>
TOWN OF ENFIELD FIRE PROTECTION DISTRICT Appropriations Special District Fund SF		Final 2014	Final 2015	Final 2016	Final 2017
		Final 2014	Final 2015	Final 2016	Final 2017
Appropriations Special District Fund SF <u>Fire Protection</u> Contractual - Enfield Vol Fire Co.	5 <b>-1</b> SF3410.4	\$297,903.00	\$302,372.00	\$307,664.00	\$313,817.00
Appropriations Special District Fund SF <u>Fire Protection</u>	-1	\$297,903.00 \$31,493.00	\$302,372.00 \$25,269.00	\$307,664.00 \$24,600.00	\$313,817.00 \$24,995.00
Appropriations Special District Fund SF Fire Protection Contractual - Enfield Vol Fire Co.	5 <b>-1</b> SF3410.4	\$297,903.00	\$302,372.00	\$307,664.00	\$313,817.00
Appropriations Special District Fund SF <u>Fire Protection</u> Contractual - Enfield Vol Fire Co. Workman's Compensation	5 <b>-1</b> SF3410.4	\$297,903.00 \$31,493.00	\$302,372.00 \$25,269.00	\$307,664.00 \$24,600.00	\$313,817.00 \$24,995.00
Appropriations Special District Fund SF <u>Fire Protection</u> Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations	SF3410.4 SF9040.8	\$297,903.00 \$31,493.00 <b>\$329,396.00</b>	\$302,372.00 \$25,269.00 <b>\$327,641.00</b>	\$307,664.00 \$24,600.00 <b>\$332,264.00</b>	\$313,817.00 \$24,995.00 <b>\$338,812.00</b>
Appropriations Special District Fund SF <u>Fire Protection</u> Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax	SF3410.4 SF9040.8	\$297,903.00 \$31,493.00 <b>\$329,396.00</b> <b>\$327,396.00</b>	\$302,372.00 \$25,269.00 <b>\$327,641.00</b> <b>\$322,641.00</b>	\$307,664.00 \$24,600.00 <b>\$332,264.00</b> <b>\$329,264.00</b>	\$313,817.00 \$24,995.00 <b>\$338,812.00</b> <b>\$338,812.00</b>
Appropriations Special District Fund SF <u>Fire Protection</u> Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance	SF3410.4 SF9040.8	\$297,903.00 \$31,493.00 <b>\$329,396.00</b> <b>\$327,396.00</b> \$2,000.00	\$302,372.00 \$25,269.00 <b>\$327,641.00</b> <b>\$322,641.00</b> \$5,000.00	\$307,664.00 \$24,600.00 <b>\$332,264.00</b> <b>\$329,264.00</b> \$3,000.00	\$313,817.00 \$24,995.00 <b>\$338,812.00</b> <b>\$338,812.00</b> \$0.00
Appropriations Special District Fund SF <u>Fire Protection</u> Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources	SF3410.4 SF9040.8	\$297,903.00 \$31,493.00 <b>\$329,396.00</b> <b>\$327,396.00</b> \$2,000.00 <b>\$329,396.00</b>	\$302,372.00 \$25,269.00 <b>\$327,641.00</b> <b>\$322,641.00</b> \$5,000.00 <b>\$327,641.00</b>	\$307,664.00 \$24,600.00 <b>\$332,264.00</b> \$329,264.00 \$3,000.00 <b>\$332,264.00</b>	\$313,817.00 \$24,995.00 <b>\$338,812.00</b> <b>\$338,812.00</b> \$0.00 <b>\$338,812.00</b>
Appropriations Special District Fund SF <u>Fire Protection</u> Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 <b>\$329,396.00</b> <b>\$327,396.00</b> \$2,000.00	\$302,372.00 \$25,269.00 <b>\$327,641.00</b> <b>\$322,641.00</b> \$5,000.00	\$307,664.00 \$24,600.00 <b>\$332,264.00</b> <b>\$329,264.00</b> \$3,000.00	\$313,817.00 \$24,995.00 <b>\$338,812.00</b> <b>\$338,812.00</b> \$0.00
Appropriations Special District Fund SF Fire Protection Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources Bu ENERAL FUND	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 <b>\$329,396.00</b> <b>\$327,396.00</b> \$2,000.00 <b>\$329,396.00</b> Final 2014	\$302,372.00 \$25,269.00 \$327,641.00 \$322,641.00 \$5,000.00 \$327,641.00 Final 2015	\$307,664.00 \$24,600.00 <b>\$332,264.00</b> \$329,264.00 \$3,000.00 <b>\$332,264.00</b> Final 2016	\$313,817.00 \$24,995.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 Final 2017
Appropriations Special District Fund SF <u>Fire Protection</u> Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources ENERAL FUND propriations	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 <b>\$329,396.00</b> <b>\$327,396.00</b> \$2,000.00 <b>\$329,396.00</b> Final 2014 \$607,402.88	\$302,372.00 \$25,269.00 \$327,641.00 \$322,641.00 \$5,000.00 \$327,641.00 Final 2015 \$605,530.98	\$307,664.00 \$24,600.00 <b>\$332,264.00</b> <b>\$329,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$111</b>	\$313,817.00 \$24,995.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 Final 2017 \$632,517.36
Appropriations Special District Fund SF Fire Protection Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources ENERAL FUND propriations as Estimated Revenues	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 <b>\$329,396.00</b> <b>\$327,396.00</b> \$2,000.00 <b>\$329,396.00</b> <b>Final 2014</b> \$607,402.88 \$66,900.00	\$302,372.00 \$25,269.00 <b>\$327,641.00</b> <b>\$322,641.00</b> \$5,000.00 <b>\$327,641.00</b> <b>Final 2015</b> \$605,530.98 \$113,728.44	\$307,664.00 \$24,600.00 <b>\$332,264.00</b> <b>\$329,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$628,615.14</b> \$100,401.44	\$313,817.00 \$24,995.00 <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$0.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$</b> 0.00 <b>\$338,812.00</b> <b>\$</b> 0.00 <b>\$</b> 338,812.00
Appropriations Special District Fund SF Fire Protection Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources ENERAL FUND propriations ss Estimated Revenues	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 <b>\$329,396.00</b> <b>\$327,396.00</b> \$2,000.00 <b>\$329,396.00</b> Final 2014 \$607,402.88	\$302,372.00 \$25,269.00 \$327,641.00 \$322,641.00 \$5,000.00 \$327,641.00 Final 2015 \$605,530.98	\$307,664.00 \$24,600.00 <b>\$332,264.00</b> <b>\$329,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$111</b>	\$313,817.00 \$24,995.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 Final 2017 \$632,517.36
Appropriations Special District Fund SF Fire Protection Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources ENERAL FUND propriations ss Estimated Revenues ss Appropriated Fund Balance DTAL TO BE RAISED IN TAXES	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 \$329,396.00 \$327,396.00 \$2,000.00 \$329,396.00 \$329,300.000 \$329,300.000 \$329,300.000 \$329,300.000 \$329,300.000 \$329,300.000 \$329,300.000 \$329,300.000 \$329,300.000 \$329,300.000 \$329,300.000 \$329,300.0000 \$329,300.0000 \$329,300.0000 \$329,300.0000 \$329,300.0000 \$329,300.0000\$320,3000\$320,3000\$320,3000\$320,3000\$320,3000\$320,3000\$320,3000\$320,3000\$320,3000\$320,3000\$320,3000\$320,3000\$3000\$	\$302,372.00 \$25,269.00 \$327,641.00 \$322,641.00 \$5,000.00 \$327,641.00 Final 2015 \$605,530.98 \$113,728.44 \$150,000.00 \$193,802.54	\$307,664.00 \$24,600.00 <b>\$3329,264.00</b> <b>\$329,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>Final 2016</b> \$628,615.14 \$100,401.44 \$50,000.00 <b>\$478,213.70</b>	\$313,817.00 \$24,995.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 Final 2017 \$632,517.36 \$108,353.44
Appropriations Special District Fund SF Fire Protection Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources ENERAL FUND propriations ss Estimated Revenues ss Appropriated Fund Balance TAL TO BE RAISED IN TAXES General Fund % of Total Budget	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 <b>\$329,396.00</b> <b>\$327,396.00</b> <b>\$2,000.00</b> <b>\$329,396.00</b> <b>\$329,396.00</b> <b>Final 2014</b> \$607,402.88 \$66,900.00 \$125,000.00	\$302,372.00 \$25,269.00 \$327,641.00 \$322,641.00 \$5,000.00 \$327,641.00 Final 2015 \$605,530.98 \$113,728.44 \$150,000.00	\$307,664.00 \$24,600.00 <b>\$332,264.00</b> <b>\$329,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>Final 2016</b> \$628,615.14 \$100,401.44 \$50,000.00	\$313,817.00 \$24,995.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00
Appropriations Special District Fund SF Fire Protection Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources Exercise Exercise Stimated Revenues SS Appropriated Fund Balance TAL TO BE RAISED IN TAXES General Fund % of Total Budget GHWAY FUND	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 \$329,396.00 \$2,000.00 \$329,396.00 \$329,396.00 \$329,396.00 \$125,000.00 \$125,000.00 \$415,502.88 40%	\$302,372.00 \$25,269.00 \$327,641.00 \$322,641.00 \$5,000.00 \$327,641.00 Final 2015 \$605,530.98 \$113,728.44 \$150,000.00 \$193,802.54 19%	\$307,664.00 \$24,600.00 \$332,264.00 \$329,264.00 \$332,264.00 \$332,264.00 \$332,264.00 Final 2016 \$628,615.14 \$100,401.44 \$50,000.00 \$478,213.70 39%	\$313,817.00 \$24,995.00 <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$338,812.00</b> <b>\$514,163.92</b>
Appropriations Special District Fund SF Fire Protection Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources Exercised Revenues Se Estimated Revenues Se Appropriated Fund Balance TAL TO BE RAISED IN TAXES General Fund % of Total Budget GHWAY FUND propriations	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 \$329,396.00 \$2,000.00 \$329,396.00 \$329,396.00 \$329,396.00 \$329,396.00 \$125,000.00 \$125,000.00 \$415,502.88 40% \$720,585.00	\$302,372.00 \$25,269.00 \$327,641.00 \$322,641.00 \$5,000.00 \$327,641.00 \$327,641.00 \$327,641.00 \$113,728.44 \$150,000.00 \$193,802.54 19% \$953,322.80	\$307,664.00 \$24,600.00 \$332,264.00 \$329,264.00 \$332,264.00 \$332,264.00 \$332,264.00 \$332,264.00 \$332,264.00 \$478,213.70 39% \$958,684.00	\$313,817.00 \$24,995.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$514,163.92 \$920,656.00
Appropriations Special District Fund SF Fire Protection Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources Exercised Revenues ss Estimated Revenues ss Appropriated Fund Balance DTAL TO BE RAISED IN TAXES General Fund % of Total Budget GHWAY FUND propriations ss Estimated Revenues	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 \$329,396.00 \$327,396.00 \$2,000.00 \$329,396.00 \$329,300.00 \$329,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.	\$302,372.00 \$25,269.00 \$327,641.00 \$322,641.00 \$5,000.00 \$327,641.00 \$327,641.00 \$327,641.00 \$113,728.44 \$150,000.00 \$193,802.54 19% \$953,322.80 \$105,402.80	\$307,664.00 \$24,600.00 <b>\$3329,264.00</b> <b>\$329,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$628,615.14</b> \$100,401.44 \$50,000.00 <b>\$478,213.70</b> 39% \$958,684.00 \$104,803.00	\$313,817.00 \$24,995.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$514,163.92 \$920,656.00 \$104,803.00
Appropriations Special District Fund SF Fire Protection Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources ENERAL FUND propriations ss Estimated Revenues ss Appropriated Fund Balance DTAL TO BE RAISED IN TAXES General Fund % of Total Budget GHWAY FUND propriations ss Estimated Revenues	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 \$329,396.00 \$2,000.00 \$329,396.00 \$329,396.00 \$329,396.00 \$329,396.00 \$125,000.00 \$125,000.00 \$415,502.88 40% \$720,585.00	\$302,372.00 \$25,269.00 \$327,641.00 \$322,641.00 \$5,000.00 \$327,641.00 \$327,641.00 \$327,641.00 \$113,728.44 \$150,000.00 \$193,802.54 19% \$953,322.80	\$307,664.00 \$24,600.00 \$332,264.00 \$329,264.00 \$332,264.00 \$332,264.00 \$332,264.00 \$332,264.00 \$332,264.00 \$478,213.70 39% \$958,684.00	\$313,817.00 \$24,995.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$514,163.92 \$920,656.00
Appropriations Special District Fund SF Fire Protection Contractual - Enfield Vol Fire Co. Workman's Compensation Total Estimated Appropriations Real Property Tax Unexpended Fund Balance Total Estimated Revenue and Other Sources ENERAL FUND propriations ass Estimated Revenues ass Appropriated Fund Balance DTAL TO BE RAISED IN TAXES	SF3410.4 SF9040.8 SF1001	\$297,903.00 \$31,493.00 \$329,396.00 \$327,396.00 \$2,000.00 \$329,396.00 \$329,300.00 \$329,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.00 \$320,500.	\$302,372.00 \$25,269.00 \$327,641.00 \$322,641.00 \$5,000.00 \$327,641.00 \$327,641.00 \$327,641.00 \$113,728.44 \$150,000.00 \$193,802.54 19% \$953,322.80 \$105,402.80	\$307,664.00 \$24,600.00 <b>\$3329,264.00</b> <b>\$329,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$332,264.00</b> <b>\$100,401.44</b> \$50,000.00 <b>\$478,213.70</b> 39% \$958,684.00 \$104,803.00	\$313,817.00 \$24,995.00 \$338,812.00 \$338,812.00 \$0.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$338,812.00 \$514,163.92 \$920,656.00 \$104,803.00

TOWN TOTAL TO BE RAISED IN TAXES	\$1,039,186.88	\$1,011,722.54	\$1,317,094.70	\$1,330,016.92
TAX RATE		\$5.628887	\$7.193140	\$7.153822
ASSESSED VALUE TOTAL	\$177,271,499.00	\$179,738,003.00	\$183,104,065.00	\$185,916,981.00
TOWN OF ENFIELD FIRE PROTECTION DISTRICT Appropriations Less Estimated Revenues Less Appropriated Fund Balance TOTAL TO BE RAISED IN TAXES	\$329,396.00 \$327,396.00 \$2,000.00 <b>\$327,396.00</b>	\$327,641.00 \$322,641.00 \$5,000.00 <b>\$322,641.00</b>	\$332,264.00 \$329,264.00 \$3,000.00 <b>\$329,264.00</b>	\$338,812.00 \$338,812.00 \$0.00 <b>\$338,812.00</b>
TAX RATE		\$1.732240	\$1.740900	\$1.771254
ASSESSED VALUE TOTAL	\$183,418,372.00	\$186,256,513.00	\$189,133,559.00	\$191,283,728.00