

11-LEGISLATIVE/LEGAL/GEN		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
1-101	TOWN CLERKS SALARY	\$49,064	\$49,196	\$50,431	\$50,919	\$51,944	\$53,502	\$52,724	\$780	
1-106	DEPUTY CLERKS SALARY	\$32,126	\$32,096	\$35,444	\$35,785	\$36,507	\$38,000	\$38,000	\$1,493	
1-110	TOWN HALL ADMINISTRATIVE CLERKS	\$56,562	\$69,865	\$68,978	\$63,412	\$79,405	\$82,571	\$82,571	\$3,166	
1-120	COUNCIL SALARIES	\$9,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-122	SOLICITORS	\$52,500	\$53,550	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500	\$0	
1-124	PROBATE JUDGE	\$3,600	\$3,672	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$0	
1-126	CANVASSERS	\$4,040	\$4,121	\$5,226	\$4,935	\$5,400	\$5,400	\$5,400	\$0	
3-330	EDUCATION/MEMBERSHIPS	\$470	\$475	\$1,500	\$1,630	\$1,880	\$1,880	\$1,880	\$0	
4-350	CANVASSERS EXPENSES	\$1,984	\$4,101	\$4,150	\$2,028	\$1,550	\$550	\$550	(\$1,000)	
4-355	ELECTION EXPENSES	\$51	\$7,068	\$3,750	\$5,040	\$7,780	\$0	\$0	(\$7,780)	
4-360	COUNCIL ADM EXPENSES	\$773	\$1,549	\$1,250	\$1,137	\$2,000	\$3,400	\$3,400	\$1,400	
4-375	SEALER OF WEIGHTS/MEASURES EXPENSE	\$462	\$98	\$250	\$471	\$250	\$475	\$250	\$0	
4-600	TOWN CLERKS OFFICE EXPENSE	\$6,501	\$8,457	\$5,000	\$9,789	\$5,000	\$5,000	\$5,000	\$0	
4-611	MUNICIPAL CODE MAINT EXPENSE	\$0	\$0	\$1,000	\$0	\$1,000	\$2,500	\$1,000	\$0	
5-550	CLERKS VOLUME/EQUIPMENT	\$1,717	\$1,901	\$3,000	\$3,697	\$3,650	\$3,650	\$3,000	(\$650)	
6-200	HEALTH INSURANCE	\$47,671	\$44,032	\$58,612	\$38,477	\$32,980	\$35,642	\$34,670	\$1,690	
6-205	DELTA DENTAL	\$3,099	\$1,880	\$3,105	\$1,495	\$1,654	\$2,131	\$2,195	\$541	
6-210	FICA TAXES	\$9,860	\$10,861	\$11,965	\$10,769	\$12,989	\$13,471	\$13,411	\$422	
6-215	LIFE INSURANCE	\$143	\$120	\$160	\$175	\$200	\$250	\$250	\$50	
6-220	LONGEVITY	\$1,462	\$1,507	\$1,552	\$1,552	\$1,935	\$2,012	\$2,012	\$77	
6-230	TOWN RETIREMENT	\$16,280	\$13,774	\$20,067	\$17,577	\$20,069	\$22,433	\$22,334	\$2,265	
6-550	UNEMPLOYMENT COMPENSATION	\$6,280	\$3,527	\$0	\$546	\$0	\$0	\$0	\$0	
6-999	OPEB ADJUSTMENT	\$3,647	\$0	\$0	\$21,745	\$0	\$0	\$0	\$0	
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
11-Legislative/Legal/Gen		\$307,417	\$311,850	\$341,740	\$337,479	\$332,493	\$339,167	\$334,947	\$2,454	0.74%

12-PLANNING		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
1-102	PLANNING DIRECTOR	\$29,312	\$23,510	\$35,879	\$36,223	\$36,955	\$38,064	\$37,510	\$555	24 hrs
1-121	PLANNING BOARD CHAIRPERSON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3-330	EDUCATION/MEMBERSHIP EXPENSES	\$365	\$0	\$1,000	\$0	\$1,000	\$1,000	\$500	(\$500)	
3-540	ADVERTISING/FEES	\$423	\$170	\$500	\$790	\$1,000	\$1,000	\$1,000	\$0	
3-550	PROFESSIONAL SERVICES/CONTRACTS	\$13,001	\$7,250	\$28,115	\$28,115	\$5,000	\$5,000	\$4,000	(\$1,000)	
4-551	COMPUTER SOFTWARE	\$700	\$2,450	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	
4-600	OFFICE EXPENSE	\$680	\$389	\$500	\$646	\$1,000	\$1,000	\$750	(\$250)	
6-200	HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6-205	DELTA DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6-210	FICA TAXES	\$2,242	\$1,800	\$2,745	\$2,771	\$2,827	\$2,912	\$2,870	\$43	
6-215	LIFE INSURANCE	\$38	\$29	\$40	\$48	\$50	\$50	\$50	\$0	
6-230	TOWN RETIREMENT	\$3,491	\$2,486	\$4,603	\$4,638	\$4,368	\$4,849	\$4,779	\$411	
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
12-Planning		\$50,252	\$38,084	\$74,882	\$74,731	\$53,700	\$55,375	\$52,958	(\$742)	-1.38%

13-Building and Zoning		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
1-103	BUILDING/ZONING DIRECTOR	\$28,421	\$22,134	\$35,668	\$18,923	\$36,738	\$37,840	\$37,289	\$551	24 hrs
1-112	ELECTRICAL INSPECTOR	\$2,842	\$2,899	\$3,000	\$3,000	\$3,500	\$3,600	\$3,600	\$100	
1-113	PLUMB/MECH INSPECTOR	\$2,842	\$2,899	\$3,000	\$3,000	\$3,500	\$3,600	\$3,600	\$100	
1-123	ZONING BOARD CHAIRPERSON	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3-320	CONSULTANT	\$0	\$3,400	\$0	\$2,310	\$0	\$2,000	\$0	\$0	
3-330	EDUCATION EXPENSES	\$65	\$571	\$600	\$521	\$600	\$600	\$600	\$0	
3-580	BUILDING INSPECTOR TRAVEL	\$70	\$125	\$0	\$0	\$0	\$0	\$0	\$0	
3-590	ELECTRICAL/PLUMB&MECH INSP TRAVEL	\$1,240	\$565	\$1,800	\$1,640	\$1,000	\$2,000	\$2,000	\$1,000	
4-325	COMPUTER & SUPPORT	\$1,935	\$3,750	\$2,000	\$2,000	\$2,000	\$2,125	\$2,125	\$125	
4-350	ZONING BOARD EXPENSES	\$1,234	\$400	\$500	\$1,941	\$250	\$250	\$250	\$0	
4-600	OFFICE EXPENSE	\$1,081	\$1,241	\$750	\$3,811	\$750	\$1,000	\$1,000	\$250	
6-200	HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6-205	DELTA DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6-210	FICA TAXES	\$2,174	\$1,694	\$2,729	\$1,447	\$2,810	\$2,895	\$2,853	\$43	
6-215	LIFE INSURANCE	\$38	\$22	\$40	\$0	\$50	\$50	\$50	\$0	
6-230	TOWN RETIREMENT	\$3,385	\$1,965	\$4,576	\$0	\$4,343	\$4,821	\$4,751	\$408	
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13-Building and Zoning		\$45,327	\$41,665	\$54,663	\$38,593	\$55,541	\$60,781	\$58,117	\$2,576	4.64%

14-Finance		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
1-104	TREASURERS SALARY	\$66,975	\$68,315	\$70,028	\$70,701	\$72,129	\$74,293	\$73,211	\$1,082	
1-107	TAX COLLECTOR	\$32,572	\$34,353	\$35,444	\$35,785	\$36,507	\$38,000	\$37,055	\$548	
1-131	DEPUTY TREASURER	\$32,554	\$33,591	\$34,902	\$35,238	\$35,949	\$38,000	\$40,000	\$4,051	
3-330	EDUCATION/MEMBERSHIP FEES	\$1,308	\$1,142	\$1,200	\$623	\$1,200	\$1,200	\$1,000	(\$200)	
4-325	COMPUTER & SUPPORT	\$3,525	\$3,695	\$4,320	\$3,820	\$3,970	\$4,092	\$4,092	\$122	
4-540	POSTAGE & ADVERTISING	\$1,782	\$2,420	\$3,100	\$3,057	\$3,300	\$3,300	\$3,300	\$0	
4-600	OFFICE EXPENSE	\$3,321	\$3,604	\$2,250	\$3,181	\$3,200	\$3,200	\$3,200	\$0	
5-740	EQUIPMENT	\$0	\$0	\$1,000	\$894	\$0	\$0	\$0	\$0	
6-200	HEALTH INSURANCE	\$15,792	\$17,458	\$18,319	\$17,858	\$18,509	\$29,682	\$28,874	\$10,365	
6-201	HEALTHCARE BUYBACK	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	
6-205	DELTA DENTAL	\$1,984	\$1,979	\$1,979	\$1,966	\$2,177	\$2,634	\$2,713	\$536	
6-210	FICA TAXES	\$9,769	\$10,043	\$10,853	\$10,448	\$11,062	\$11,612	\$11,610	\$548	
6-215	LIFE INSURANCE	\$114	\$114	\$120	\$144	\$150	\$150	\$150	\$0	
6-230	TOWN RETIREMENT	\$15,733	\$15,557	\$18,010	\$18,120	\$17,090	\$19,147	\$19,144	\$2,054	
6-250	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	FEDERAL GRANT - INDIRECT COSTS	\$0	(\$1,462)	\$0	(\$4,280)	\$0	\$0	\$0	\$0	
14-Finance		\$186,929	\$192,309	\$203,025	\$199,055	\$206,743	\$226,810	\$225,849	\$19,106	9.24%

15-Assessor		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
1-105	TAX ASSESSORS SALARY	\$28,516	\$28,899	\$29,723	\$30,015	\$30,615	\$31,533	\$31,074	\$459	20 hrs
1-127	ASSESSMENT REVIEW BOARD	\$300	\$306	\$600	\$600	\$600	\$300	\$0	(\$600)	
3-326	PROPERTY REVALUATION	\$15,000	\$31,000	\$21,000	\$21,000	\$15,000	\$15,000	\$14,000	(\$1,000)	
3-330	EDUCATION/MEMBERSHIP EXPENSE	\$255	\$505	\$875	\$874	\$1,105	\$1,110	\$1,110	\$5	
3-580	TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4-325	SOFTWARE & SUPPORT	\$5,525	\$5,125	\$9,275	\$9,500	\$11,415	\$11,912	\$11,912	\$497	
4-600	OFFICE EXPENSE	\$2,213	\$2,235	\$2,475	\$1,833	\$1,775	\$1,525	\$1,525	(\$250)	
4-662	TAX BILLS & POSTAGE	\$4,729	\$4,935	\$5,100	\$5,166	\$5,150	\$5,300	\$5,300	\$150	
6-200	HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6-205	DELTA DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6-210	FICA TAXES	\$2,181	\$2,211	\$2,274	\$2,296	\$2,342	\$2,412	\$2,377	\$35	
6-215	LIFE INSURANCE	\$38	\$38	\$40	\$48	\$50	\$50	\$50	\$0	
6-230	TOWN RETIREMENT	\$3,396	\$3,299	\$3,813	\$3,843	\$3,619	\$4,017	\$3,959	\$340	
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15-Assessor		\$62,153	\$78,553	\$75,175	\$75,175	\$71,671	\$73,160	\$71,307	(\$364)	-0.51%

16-General Administration		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
3-320	AUDIT	\$12,742	\$12,980	\$14,000	\$13,235	\$18,000	\$18,000	\$17,000	(\$1,000)	
3-320-1	OPEB ACTUARIAL VALUATION	\$0	\$2,450	\$1,500	\$0	\$1,500	\$2,450	\$2,450	\$950	
3-340	PURCHASED SERVICES/CONTRACTS	\$13,831	\$19,969	\$19,000	\$17,093	\$20,000	\$25,040	\$25,040	\$5,040	
3-350	COMPUTER/SOFTWARE SVC/MAINT	\$15,586	\$15,190	\$16,000	\$21,285	\$22,000	\$16,500	\$16,500	(\$5,500)	
3-360	COPIER SVC/MAINTENANCE	\$1,363	\$1,363	\$1,850	\$2,839	\$2,500	\$2,500	\$2,500	\$0	
3-530	TELEPHONE	\$19,938	\$19,801	\$19,500	\$19,952	\$20,000	\$12,000	\$13,000	(\$7,000)	
4-622	ELECTRIC	\$21,985	\$25,612	\$35,000	\$25,645	\$30,000	\$30,000	\$28,000	(\$2,000)	
4-624	HEATING FUEL	\$18,356	\$14,312	\$18,000	\$6,773	\$17,000	\$12,000	\$12,000	(\$5,000)	
6-200	RETIREE HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6-205	RETIREE DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6-206	AFFORDABLE CARE TAXES AND FEES	\$0	\$133	\$300	\$2,041	\$500	\$500	\$500	\$0	
6-520	CASUALTY & LIABILITY INSURANCE	\$81,846	\$90,540	\$95,000	\$88,952	\$95,000	\$100,000	\$103,000	\$8,000	
7-900	CONTINGENCY	\$4,909	\$41,474	\$20,000	\$8,960	\$30,000	\$40,000	\$43,000	\$13,000	
7-900-1	LESO EQUIPMENT	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	
8-700	OPEB TRANSFER/FUNDING	\$27,000	\$18,029	\$20,000	\$20,000	\$20,000	\$22,000	\$22,000	\$2,000	
8-727	CEMETERY TRUST FUND	\$0	\$4,350	\$4,350	\$4,350	\$4,350	\$4,350	\$2,175	(\$2,175)	
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
16-Gen. Administration		\$217,556	\$266,203	\$274,500	\$231,125	\$280,850	\$285,340	\$287,165	\$6,315	2.25%

17-Human Services		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
1-110	HUMAN SERVICES DIRECTOR	\$16,530	\$17,902	\$19,348	\$19,527	\$19,928	\$20,915	\$20,426	\$498	20 hrs
3-330	EDUCATION/MEMBERSHIP EXPENSE	\$0	\$0	\$0	\$0	\$605	\$605	\$605	\$0	
3-580	TRAVEL	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4-600	OFFICE EXPENSE	\$533	\$534	\$550	\$331	\$475	\$425	\$425	(\$50)	
6-200	HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6-205	DELTA DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6-210	FICA TAXES	\$1,265	\$1,370	\$1,480	\$1,494	\$1,524	\$1,600	\$1,563	\$38	
6-215	LIFE INSURANCE	\$38	\$38	\$40	\$48	\$50	\$50	\$50	\$0	
6-230	TOWN RETIREMENT	\$0	\$2,057	\$2,482	\$2,500	\$2,356	\$2,665	\$2,602	\$246	
	CITIZEN SUPPORT FUNDING	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17-Human Services		\$18,504	\$21,901	\$23,900	\$23,900	\$24,938	\$30,260	\$25,671	\$732	2.94%

18-Community Funding		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
7-855	GATEWAY	\$2,902	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250	\$0	
7-860	COMPREHENSIVE COMMUNITY ACTION	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$14,200	\$13,000	\$1,000	
7-865	CAST	\$2,834	\$2,834	\$2,833	\$2,833	\$2,833	\$2,200	\$1,000	(\$1,833)	
	SOJOURNER HOUSE	\$0	\$0	\$0	\$0	\$0	\$500	\$400	\$400	
7-873	NORTHERN RI CONSERVATION DIST	\$0	\$300	\$0	\$0	\$0	\$250	\$0	\$0	
7-874	WILDLIFE REHAB ASSOCIATION	\$0	\$300	\$0	\$0	\$0	\$250	\$0	\$0	
18-Community Funding		\$17,736	\$18,684	\$18,083	\$18,083	\$18,083	\$20,650	\$17,650	(\$433)	-2.39%

19-Refuse Removal		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
7-421	RAMBONE DISPOSAL	\$215,000	\$219,300	\$223,686	\$223,686	\$230,396	\$237,309	\$237,309	\$6,913	
7-423	RECYCLING PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7-427	RI RESOURCE RECOVERY	\$63,453	\$59,253	\$66,000	\$65,989	\$66,000	\$79,500	\$79,500	\$13,500	
19-Refuse Removal		\$278,453	\$278,553	\$289,686	\$289,675	\$296,396	\$316,809	\$316,809	\$20,413	6.89%

20-Police		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
1-108	CHIEFS SALARY	\$69,984	\$71,384	\$71,110	\$71,658	\$77,300	\$79,100	\$78,460	\$1,160	
1-115	OFFICERS SALARIES	\$400,072	\$366,023	\$468,700	\$459,063	\$532,381	\$581,454	\$558,860	\$26,479	
1-116	DISPATCHERS SALARIES	\$168,442	\$175,009	\$175,000	\$190,069	\$194,102	\$200,616	\$197,963	\$3,861	
1-125	INCENTIVE PAY	\$7,500	\$4,500	\$5,500	\$3,500	\$3,500	\$4,500	\$3,500	\$0	
1-130	POLICE OVERTIME	\$53,675	\$91,150	\$67,300	\$97,680	\$107,705	\$151,092	\$127,856	\$20,151	
1-130-0	DISPATCHER'S OVERTIME	\$39,181	\$33,237	\$48,200	\$30,984	\$47,275	\$38,177	\$37,601	(\$9,674)	
1-135	OFFICERS DETAIL	(\$8,584)	(\$5,954)	(\$8,500)	(\$8,242)	(\$8,500)	(\$8,500)	(\$8,500)	\$0	
3-325	COMPUTER SERVICES	\$14,705	\$29,037	\$21,100	\$24,391	\$27,000	\$27,000	\$27,000	\$0	
3-330	EDUCATION EXPENSES	\$886	\$3,377	\$5,000	\$1,578	\$6,000	\$12,000	\$6,000	\$0	
3-550	PROFESSIONAL SERVICES-TRAINING	\$0	\$0	\$3,000	\$7,615	\$0	\$0	\$0	\$0	
4-430	RADIO REPAIRS	\$1,829	\$246	\$2,000	\$3,046	\$2,000	\$2,500	\$2,500	\$500	
4-432	FUEL AND LUBE OIL	\$34,317	\$28,198	\$35,000	\$24,067	\$30,000	\$30,000	\$28,000	(\$2,000)	
4-434	PARTS AND REPAIRS	\$5,781	\$4,998	\$8,000	\$9,575	\$8,500	\$12,000	\$9,600	\$1,100	
4-435	TIRES	\$1,720	\$1,809	\$2,000	\$2,530	\$2,500	\$3,500	\$2,500	\$0	
4-438	DEPT. OPERATIONS	\$8,634	\$7,671	\$8,200	\$6,199	\$7,880	\$4,500	\$4,500	(\$3,380)	
4-600	OFFICE EXPENSE	\$2,308	\$3,606	\$3,500	\$3,090	\$3,500	\$3,500	\$3,500	\$0	
5-550	EQUIPMENT	\$11,455	\$32,055	\$10,000	\$10,610	\$9,000	\$9,000	\$9,000	\$0	
6-200	HEALTH INSURANCE	\$70,138	\$88,760	\$93,698	\$97,996	\$99,920	\$135,287	\$134,573	\$34,653	
6-201	HEALTHCARE BUYBACK	\$31,321	\$15,824	\$27,913	\$16,000	\$16,000	\$11,000	\$11,000	(\$5,000)	
6-205	DELTA DENTAL	\$4,684	\$5,452	\$4,778	\$6,196	\$7,003	\$8,334	\$8,779	\$1,776	
6-210	FICA TAXES	\$56,708	\$55,081	\$67,681	\$65,483	\$76,442	\$82,939	\$78,530	\$2,088	
6-215	LIFE INSURANCE	\$510	\$463	\$560	\$862	\$864	\$900	\$900	\$36	
6-230	TOWN RETIREMENT	\$70,257	\$145,328	\$180,453	\$174,828	\$169,507	\$175,248	\$170,140	\$633	
6-250	UNEMPLOYMENT COMPENSATION	\$5,576	\$3,732	\$0	\$0	\$0	\$0	\$0	\$0	
6-290	UNIFORMS	\$18,031	\$22,664	\$18,000	\$19,404	\$19,000	\$19,400	\$19,400	\$400	
6-999	OPEB ADJUSTMENT	\$20,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7-800	FEDERAL GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20-Police		\$1,089,626	\$1,183,650	\$1,318,194	\$1,318,182	\$1,438,879	\$1,583,547	\$1,511,662	\$72,783	5.06%

		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
21-Animal Control										
1-109	DOG OFFICERS SALARY	\$15,401	\$15,975	\$16,391	\$16,517	\$16,883	\$17,389	\$17,137	\$254	
3-335	POUND FEES	\$10,135	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	
4-432	FUEL AND LUBE OIL	\$0	\$0	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$0	
4-434	PARTS AND REPAIRS	\$2,059	\$0	\$2,000	\$819	\$2,000	\$2,000	\$2,000	\$0	
6-200	HEALTH INSURANCE	\$1,685	\$1,471	\$1,850	\$1,515	\$1,570	\$1,769	\$0	(\$1,570)	
6-205	DELTA DENTAL	\$307	\$291	\$307	\$289	\$338	\$335	\$0	(\$338)	
6-210	FICA TAXES	\$1,214	\$1,269	\$1,367	\$1,312	\$1,407	\$1,448	\$1,349	(\$58)	
6-215	LIFE INSURANCE	\$38	\$38	\$40	\$48	\$50	\$50	\$50	\$0	
6-220	LONGEVITY	\$921	\$955	\$984	\$983	\$1,013	\$1,044	\$0	(\$1,013)	
6-230	TOWN RETIREMENT	\$1,944	\$1,933	\$2,229	\$2,074	\$2,115	\$2,348	\$2,183	\$68	
6-290	UNIFORMS	\$400	\$250	\$500	\$250	\$500	\$500	\$500	\$0	
21-Animal Control		\$34,104	\$32,182	\$37,669	\$35,807	\$37,376	\$38,384	\$34,719	(\$2,657)	-7.11%

DONE

		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
22-Other Public Safety										
1-102	EMA DIRECTOR	\$0	\$0	\$3,120	\$3,120	\$2,000	\$2,000	\$2,000	\$0	
1-103	EMA ASST DIRECTOR	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	
1-190	AMBULANCE CORP. STIPENDS	\$20,117	\$23,000	\$23,000	\$23,000	\$25,000	\$30,000	\$30,000	\$5,000	
4-600	EMA EXPENSES	\$0	\$0	\$0	\$0	\$700	\$700	\$700	\$0	
6-210	FICA TAXES	\$0	\$0	\$239	\$0	\$0	\$0	\$0	\$0	
7-930	SOUTH FOSTER FIRE CO.	\$54,300	\$61,925	\$64,000	\$64,000	\$64,000	\$70,000	\$70,000	\$6,000	
7-940	FOSTER CENTER FIRE CO.	\$58,100	\$59,100	\$60,100	\$60,100	\$60,100	\$62,500	\$62,500	\$2,400	
7-950	MOOSUP VALLEY FIRE CO.	\$61,075	\$61,075	\$65,075	\$65,075	\$65,075	\$67,550	\$67,550	\$2,475	
7-960	AMBULANCE CORPS.	\$66,805	\$66,600	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$0	
	RADIO INSURANCE	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0	
7-961	PUBLIC SAFETY TRAINING	\$6,826	\$9,733	\$10,000	\$4,734	\$10,000	\$10,000	\$5,000	(\$5,000)	
7-970	ENGINEERING BOARD	\$2,095	\$171	\$2,500	\$1,232	\$2,500	\$2,500	\$2,000	(\$500)	
	FTM CHANGE	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	
22-Other Public Safety		\$269,318	\$282,604	\$302,034	\$295,261	\$306,375	\$322,250	\$316,750	\$10,375	3.39%

24-Public Works		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)
1-111	DPW - DIRECTOR'S SALARY	\$39,819	\$51,098	\$52,430	\$52,830	\$54,003	\$55,623	\$54,813	\$810
1-114	DPW - GENERAL SALARIES	\$226,617	\$253,545	\$266,573	\$274,888	\$271,695	\$282,194	\$282,194	\$10,499
1-130	DPW - OVERTIME	\$5,829	\$2,429	\$5,500	\$2,201	\$5,500	\$5,000	\$5,000	(\$500)
1-132	DPW - SNOW OVERTIME	\$34,019	\$27,092	\$22,000	\$15,263	\$23,000	\$25,000	\$25,000	\$2,000
3-320	DPW-/DEPT OPER/PROFESS SERV	\$7,200	\$8,822	\$14,000	\$6,483	\$6,500	\$8,000	\$6,500	\$0
3-330	EDUCATION/MEMBERSHIP EXPENSES	\$195	\$0	\$0	\$120	\$0	\$300	\$300	\$300
4-430	RADIO REPAIRS	\$660	\$249	\$1,250	\$318	\$1,250	\$2,500	\$1,250	\$0
4-432	FUEL AND LUBE OIL	\$45,888	\$31,047	\$55,000	\$38,242	\$42,500	\$45,000	\$42,500	\$0
4-434	PARTS AND REPAIRS	\$55,499	\$65,566	\$65,000	\$55,869	\$70,000	\$70,000	\$70,000	\$0
4-435	TIRES	\$2,634	\$1,750	\$7,000	\$4,014	\$7,000	\$7,000	\$7,000	\$0
4-438	HAND TOOLS & MISC SUPPLIES	\$2,716	\$602	\$1,500	\$571	\$1,500	\$2,500	\$1,500	\$0
4-535	SAND AND SALT	\$75,077	\$84,979	\$60,000	\$52,414	\$65,000	\$70,000	\$70,000	\$5,000
4-543	ROAD OIL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-545	ASPHALT MIX	\$6,830	\$4,167	\$5,000	\$4,696	\$8,000	\$30,000	\$8,000	\$0
4-550	EQUIPMENT	\$7,435	\$1,545	\$10,000	\$10,035	\$10,000	\$10,000	\$10,000	\$0
4-555	WELDING	\$1,174	\$1,282	\$2,000	\$892	\$2,000	\$2,000	\$2,000	\$0
4-560	GRAVEL	\$24,465	\$37,677	\$37,000	\$36,547	\$37,000	\$40,000	\$37,000	\$0
4-565	STONE	\$0	\$3,168	\$4,000	\$3,065	\$4,000	\$5,000	\$5,000	\$1,000
4-570	ROAD SIGNS	\$3,054	\$258	\$2,125	\$3,808	\$2,125	\$3,000	\$3,000	\$875
4-575	BRIDGE REPAIRS-King Road	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
4-585	OTHER ROAD MATERIALS	\$174	\$0	\$1,000	\$0	\$2,000	\$2,000	\$2,000	\$0
4-600	OFFICE EXPENSE	\$1,678	\$3,364	\$1,000	\$3,173	\$1,500	\$2,500	\$2,500	\$1,000
5-590	PIPE	\$2,959	\$636	\$2,000	\$1,351	\$3,500	\$3,000	\$3,000	(\$500)
5-595	GRADER AND PLOW BLADES	\$1,948	\$618	\$3,000	\$5,410	\$4,000	\$5,000	\$4,000	\$0
6-200	HEALTH INSURANCE (PUBLIC WORKS)	\$70,710	\$86,019	\$88,116	\$86,201	\$89,030	\$78,408	\$76,269	(\$12,761)
6-201	HEALTHCARE BUYBACK	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
6-205	DELTA DENTAL	\$5,129	\$5,546	\$5,480	\$5,482	\$6,028	\$4,682	\$4,823	(\$1,205)
6-210	FICA TAXES	\$23,810	\$25,828	\$27,810	\$26,626	\$28,343	\$29,622	\$29,674	\$1,331
6-215	LIFE INSURANCE	\$260	\$307	\$280	\$335	\$350	\$350	\$350	\$0

6-220	UNION LONGEVITY	\$14,721	\$15,121	\$15,531	\$15,531	\$16,298	\$17,393	\$17,393	\$1,095	
6-230	TOWN RETIREMENT	\$32,956	\$35,896	\$42,921	\$42,394	\$40,424	\$45,254	\$45,151	\$4,727	
6-250	UNEMPLOYMENT COMPENSATION	\$3,832	\$5,514	\$0	\$0	\$0	\$0	\$0	\$0	
6-290	UNIFORMS	\$5,477	\$6,286	\$6,400	\$5,896	\$7,000	\$6,500	\$6,500	(\$500)	
6-999	OPEB ADJUSTMENT	\$0	\$0	\$0	\$1,900	\$0	\$0	\$0	\$0	
7-400	BUILDINGS AND GROUNDS	\$26,979	\$61,783	\$72,000	\$79,096	\$72,000	\$75,000	\$72,000	\$0	
7-400-1	BUILDINGS (SECURITY CAMERAS)	\$0	\$0	\$0	\$0	\$1,800	\$0	\$0	(\$1,800)	
7-411	SAFETY - PUBLIC WORKS	\$1,011	\$294	\$1,000	\$722	\$1,000	\$1,500	\$1,000	\$0	
7-440	RENTAL EQUIPMENT	\$0	\$0	\$500	\$0	\$500	\$2,500	\$500	\$0	
7-900	SPECIAL PROJECTS	\$0	(\$2,079)	\$0	\$1,533	\$0	\$0	\$0	\$0	
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
24-Public Works		\$730,755	\$820,409	\$878,416	\$837,906	\$884,846	\$938,325	\$897,717	\$12,871	1.45%

		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
31-Conservation Commission										
4-600	CONSERVATION COMMISSION EXPENSE	\$458	\$809	\$1,425	\$1,425	\$1,425	\$1,425	\$1,425	\$0	
	RECYCLING/IMPROVEMENT PROJECT	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	
31-Conservation Commission		\$458	\$809	\$1,425	\$1,425	\$1,425	\$3,425	\$1,425	\$0	0.00%

		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
32-Land Trust										
4-600	LAND TRUST EXPENSE	\$2,043	\$2,403	\$2,630	\$0	\$2,655	\$2,655	\$2,655	\$0	
32-Land Trust		\$2,043	\$2,403	\$2,630	\$0	\$2,655	\$2,655	\$2,655	\$0	0.00%

		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
33-Libraries										
7-990	LIBRARIES OF FOSTER	\$140,219	\$145,717	\$150,842	\$150,842	\$150,842	\$155,105	\$150,842	\$0	
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
33-Libraries		\$140,219	\$145,717	\$150,842	\$150,842	\$150,842	\$155,105	\$150,842	\$0	0.00%

34-Recreation		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
1-137	RECREATION DIRECTOR	\$1,400	\$1,428	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$0	
3-580	TRAVEL	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$0	
4-400	MAINTENANCE AND REPAIRS	\$4,137	\$3,538	\$4,100	\$4,087	\$4,100	\$4,100	\$4,100	\$0	
4-540	MAILING & ADVERTISING	\$909	\$655	\$500	\$1,022	\$500	\$1,500	\$500	\$0	
5-550	EQUIPMENT	\$903	\$4,156	\$1,000	\$1,964	\$1,000	\$1,000	\$1,000	\$0	
7-440	EQUIPMENT RENTAL	\$770	\$770	\$800	\$660	\$800	\$900	\$900	\$100	
7-815	BASKETBALL - BOYS	\$1,000	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$0	
7-820	BASKETBALL - GIRLS	\$1,000	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$0	
7-825	LITTLE LEAGUE	\$3,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0	
7-835	SOCCER	\$1,000	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500	\$0	
7-841	ACTIVITIES & EVENTS EXPENSE	\$4,254	\$3,880	\$4,500	\$3,309	\$6,300	\$6,400	\$6,400	\$100	
7-885	SENIOR CITIZENS	\$3,000	\$3,000	\$3,000	\$3,000	\$2,000	\$3,000	\$2,000	\$0	
7-893	FOSTERING THE ARTS SUMMER CONCEP	\$1,800	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0	
	WOODY LOWDEN UPGRADES-STOVE	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	
	MEMORIAL DAY PARADE	\$0	\$0	\$300	\$0	\$300	\$300	\$300	\$0	
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
34-Recreation		\$23,373	\$25,127	\$25,300	\$23,342	\$25,800	\$28,000	\$27,000	\$1,200	4.65%

40-Long-term Debt and Obligations		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
7-910	PROV WATER SUPPLY-REFUND	\$0	\$0	\$175,000	\$175,000	\$175,000	\$190,000	\$190,000	\$15,000	
7-920	PLANNING POLICE STATION	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	(\$30,000)	
7-910-1	USE OF FUND BALANCE	\$0	\$0	(\$175,000)	(\$175,000)	(\$30,000)	\$0	\$0	\$30,000	
40-Long-term Debt and Obligations		\$0	\$0	\$0	\$0	\$175,000	\$190,000	\$190,000	\$15,000	8.57%

41-Capital		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
8-711	CAPITAL -TOWN CLERK	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
8-714	CAPITAL - FINANCE	\$0	\$0	\$18,100	\$18,100	\$6,000	\$30,000	\$30,000	\$24,000	
8-715	CAPITAL - ASSESSOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8-720	CAPITAL - POLICE	\$27,000	\$42,650	\$43,865	\$43,864	\$43,865	\$86,323	\$81,320	\$37,455	
8-721	CAPITAL - ANIMAL CONTROL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8-724	CAPITAL-P.W. HIGHWAY/(+/or Equipment)	\$90,000	\$0	\$147,035	\$147,035	\$180,000	\$0	\$175,000	(\$5,000)	
8-725	CAPITAL - P.W. EQUIPMENT	\$0	\$175,000	\$90,000	\$90,000	\$24,200	\$175,000	\$0	(\$24,200)	
8-726	CAPITAL - P.W. BLDGS & GROUNDS	\$0	\$0	\$99,700	\$99,700	\$0	\$0	\$0	\$0	
8-727	CAPITAL - P.W. BRIDGES	\$0	\$177,650	\$0	\$0	\$32,178	\$0	\$0	(\$32,178)	
8-733	CAPITAL - ENGINEERING BOARD	\$100,000	\$112,500	\$137,500	\$137,500	\$0	\$75,000	\$0	\$0	
8-735	CAPITAL - ISAAC PAINE SCHOOL	\$55,400	\$61,000	\$30,000	\$30,000	\$175,500	\$150,000	\$0	(\$175,500)	
8-738	CAPITAL - POLICE STATION IMPROVEME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8-739	CAPITAL - HUMAN SVCS IMPROVE	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8-972	CAPITAL - EDDY BUILDING IMPROVEME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
8-973	CAPITAL - WOODY LOWDEN IMPROVEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	USE OF SURPLUS (RAINY DAY FUND)	\$0	(\$177,650)	\$0	\$0	\$0	\$0	\$0	\$0	
41-Capital		\$283,400	\$391,150	\$566,200	\$566,199	\$461,743	\$516,323	\$286,320	(\$175,423)	-37.99%

42-Capital 2%		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
8-995	2% CAPITAL OUTLAY	\$223,775	\$233,330	\$239,377	\$239,377	\$247,997	\$257,279	\$254,320	\$6,323	
	ADDITIONAL EST. CAP TRANSFER	\$0	\$0	\$173,560	\$173,560	\$175,000	\$257,279	\$175,000	\$0	
42-Capital 2%		\$223,775	\$233,330	\$412,937	\$412,937	\$422,997	\$514,558	\$429,320	\$6,323	1.49%

50-Paine School		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
2-765	PAINE OPERATIONS	\$3,108,906	\$3,233,262	\$3,244,262	\$3,244,262	\$3,211,819	\$3,211,819	\$3,163,819	(\$48,000)	
FUNDING-STUDENT POPULATION CHANGE		\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000	
	FTM CHANGE		\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	
50-PAINE SCHOOL		\$3,108,906	\$3,244,262	\$3,244,262	\$3,244,262	\$3,211,819	\$3,211,819	\$3,211,819	\$0	0.00%

51-Foster-Glocester Regional		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
2-760	FOSTER-GLOCESTER	\$3,697,475	\$3,826,630	\$4,061,364	\$4,061,364	\$4,167,559	\$4,513,181	\$4,513,181	\$345,622	8.51%
2-775	FOSTER-GLOC CAPITAL/DEBT	\$641,791	\$694,498	\$663,420	\$663,420	\$656,841	\$564,544	\$564,544	(\$92,297)	
STUDENT POPULATION CHANGE-TRANSFER		\$133,554	\$0	(\$72,337)	(\$72,337)	\$0	(\$93,082)	(\$93,082)	(\$93,082)	
51-FOSTER-GLOCESTER REG		\$4,472,820	\$4,521,128	\$4,652,447	\$4,652,447	\$4,824,400	\$4,984,643	\$4,984,643	\$160,243	3.32%

SCHOOLS IN TOTAL		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
	OPERATIONS	\$6,806,381	\$7,059,892	\$7,305,626	\$7,305,626	\$7,379,378	\$7,725,000	\$7,677,000	\$297,622	
	DEBT	\$641,791	\$694,498	\$663,420	\$663,420	\$656,841	\$564,544	\$564,544	(\$92,297)	
FUNDING OF STUD. POPULATION CHANGE		\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000	
	FTM CHANGE	\$0	\$11,000	\$0	\$0	\$0	\$1	\$0	\$0	
STUDENT POPULATION CHANGE-TRANSFER		\$133,554	\$0	(\$72,337)	(\$72,337)	\$0	(\$93,082)	(\$93,082)	(\$93,082)	
FOSTER SCHOOLS		\$7,581,726	\$7,765,390	\$7,896,709	\$7,896,709	\$8,036,219	\$8,196,463	\$8,196,462	\$160,243	1.99%

EXPENDITURES	Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY 2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
Total Budget	\$11,563,124	\$12,130,573	\$12,948,010	\$12,826,426	\$13,284,572	\$13,897,385	\$13,435,346	\$150,773	1.13%
EXCLUDING CAPITAL EXPENDITURES DEPT 41	(\$283,400)	(\$391,150)	(\$566,200)	(\$566,199)	(\$461,743)	(\$516,323)	(\$286,320)	\$175,423	
Total Budget	\$11,279,724	\$11,739,423	\$12,381,810	\$12,260,227	\$12,822,829	\$13,381,062	\$13,149,026	\$326,196	2.54%
	Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	FTM Approved FY2017	Preliminary Budget FY2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
Capital Budget	\$283,400	\$391,150	\$566,200	\$566,199	\$461,743	\$516,323	\$286,320	(\$175,423)	
Capital Transfer	\$223,775	\$233,330	\$412,937	\$412,937	\$422,997	\$514,558	\$429,320	\$6,323	
Town Operations	\$3,474,223	\$3,740,703	\$4,072,164	\$3,950,581	\$4,363,613	\$4,670,041	\$4,523,244	\$159,630	
Foster Schools	\$7,581,726	\$7,765,390	\$7,896,709	\$7,896,709	\$8,036,219	\$8,196,463	\$8,196,462	\$160,243	
			\$12,948,010	\$12,826,426	\$13,284,572	\$13,897,385	\$13,435,346		

REVENUES		Actual FY2014	Actual FY2015	Budget FY2016	Actual FY2016	Council Adopted FY2017	Preliminary Budget FY 2018	Adopted Budget FY2018	2017 to 2018 Increase (decrease)	
311	TAX COLLECTIONS	\$11,222,977	\$11,707,446	\$12,188,472	\$12,118,024	\$12,603,234	\$13,107,363	\$12,911,999	\$308,765	2.45%
311	PRIOR YEAR TAX REVENUE	\$319,477	\$255,866	\$200,420	\$331,350	\$224,294	\$260,000	\$260,000	\$35,706	
316	CURRENT YR TAX UNCOLLECTIBLE	(\$304,273)	(\$316,442)	(\$365,667)	(\$365,667)	(\$378,097)	(\$419,510)	(\$419,640)	(\$41,543)	
319	TAX INTEREST	\$118,898	\$98,684	\$80,000	\$133,354	\$90,000	\$95,000	\$95,000	\$5,000	
320	LICENSES & FEES	\$54,631	\$54,122	\$55,000	\$63,425	\$50,000	\$55,000	\$55,000	\$5,000	
322	BUILDING FEES	\$36,653	\$23,233	\$21,000	\$46,089	\$25,000	\$30,000	\$28,000	\$3,000	
323	ZONING FEES	\$30,630	\$2,167	\$6,000	\$12,050	\$6,000	\$7,000	\$7,000	\$1,000	
324	TAX LIEN FEES	\$3,403	\$3,650	\$3,500	\$4,252	\$3,500	\$3,500	\$3,500	\$0	
325	POLICE FINES AND FEES	\$35,846	\$36,303	\$30,000	\$71,997	\$45,000	\$55,000	\$48,000	\$3,000	
335	INCENTIVE AID	\$21,699	\$21,699	\$22,003	\$22,003	\$0	\$0	\$0	\$0	
336	MOTOR VEHICLE PHASE-OUT	\$67,222	\$57,184	\$57,184	\$72,955	\$72,955	\$72,955	\$72,955	\$0	
338	PUBLIC UTILITIES	\$62,363	\$57,271	\$62,363	\$59,761	\$57,271	\$59,761	\$59,761	\$2,490	
339	TAX EXEMPTIONS 45-12-51	\$372	\$431	\$363	\$1,024	\$0	\$0	\$0	\$0	
340	HOTEL TAX/MEALS & BEVERAGE TAX	\$15,534	\$16,163	\$17,042	\$18,125	\$17,517	\$20,362	\$20,362	\$2,845	
341	SCHOOL CONSTRUCTION AID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
343	LIBRARY AID	\$31,569	\$31,550	\$30,796	\$30,796	\$30,855	\$34,371	\$34,371	\$3,516	
344	LIBRARY AID CONTRA	(\$31,569)	(\$31,550)	(\$30,796)	(\$30,796)	(\$30,855)	(\$34,371)	(\$34,371)	(\$3,516)	
361	INTEREST ON INVESTMENTS	\$1,922	\$2,304	\$1,500	\$5,742	\$3,500	\$4,500	\$4,434	\$934	
391	TRANSFER FROM SURPLUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
394	TRANSFER FROM CAPITAL FUND	\$283,400	\$391,150	\$566,200	\$566,200	\$461,743	\$516,323	\$286,320	(\$175,423)	
950	TRANSFER FROM LAND TRUST	\$2,043	\$2,403	\$2,630	\$0	\$2,655	\$2,655	\$2,655	\$0	
940	GRANTS/FEMA	\$0	\$54,327	\$0	\$11,583	\$0	\$0	\$0	\$0	
930	MISCELLANEOUS INCOME	\$4,280	\$3,215	\$0	\$859	\$0	\$0	\$0	\$0	
BUDGETED REVENUES		\$11,977,077	\$12,471,176	\$12,948,010	\$13,173,126	\$13,284,572	\$13,869,909	\$13,435,346	\$150,774	1.13%
BUDGETED EXPENDITURES		\$11,563,124	\$12,130,573	\$12,948,010	\$12,826,426	\$13,284,572	\$13,897,385	\$13,435,346	\$150,773	
BUDGETED/ACTUAL SURPLUS (LOSS)		\$413,953	\$340,603	(\$0)	\$346,700	(\$0)	(\$27,476)	\$0	\$1	

2016 levy \$12,603,234 \$504,129 Tax Cap increase
max levy \$13,107,363 \$195,364 Under (Over)