

	Temp Budget
General Administration SW	\$ 40,000.00
General Administration OE	15,000.00
Human Resources OE	
Mayor and Committee SW	8,000.00
Mayor and Committee OE	500.00
Municipal Clerk SW	30,000.00
Municipal Clerk OE	7,000.00
Financial Admin. SW	16,000.00
Financial Admin. OE	11,000.00
Audit	15,000.00
Data Processing OE	2,500.00
Tax Collection SW	30,000.00
Tax Collection OE	3,500.00
Legal OE	20,000.00
Engineering OE	35,000.00
Historical SW	500.00
Historical OE	250.00
Economic Development SW	500.00
Economic Development OE	
Dept of Law SW	5,000.00
Dept of Law OE	500.00
Planning Board SW	15,000.00
Planning Board OE	4,000.00
Zoning Board SW	7,000.00
Zoning Board OE	2,500.00
Other Code Enforcement	3,000.00
Insurance-Liability	100,000.00
Workers Compensation	200,000.00
Employee Group Insurance	450,000.00
Group Insurance Opt Out	
Police SW	600,000.00
Police OE	40,000.00
OEM SW	600.00
OEM OE	250.00
Aid to Ambulance OE	
Uniform Fire Safety SW	8,000.00
Uniform Fire Safety OE	3,000.00
Prosecutor SW	750.00
Public Works SW	350,000.00
Public Works OE	55,000.00
Snow Removal SW	
Snow Removal OE	
Solid Waste SW	
Solid Waste OE	
Public Buildings OE	25,000.00
Community Center SW	16,500.00
Community Center OE	2,000.00
Vehicle Maintenance OE	70,000.00
Public Health SW	8,000.00
Public Health OE	3,000.00
Environmental SW	300.00
Environmental OE	500.00
Recreation SW	400.00
Recreation OE	2,000.00
Maintenance of Parks OE	5,000.00
Ag Board OE	
Celebration of Public Events OE	
Electricity	37,000.00

Street Lighting	35,000.00
Telephone	18,000.00
Natural Gas	11,000.00
Diesel Fuel	30,000.00
Gasoline	45,000.00
Landfill OE	165,000.00
Municipal Court SW	60,000.00
Municipal Court OE	6,000.00
Public Defender SW	2,000.00
Construction Official SW	35,000.00
Construction Official OE	2,500.00
Tax Sale Cert	
Cable TV SW	1,500.00
Cable TV OE	1,500.00
Overexpenditures	
PERS	
Social Security	150,000.00
PFRS	
Unemployment Insurance	9,000.00
DCRP	2,000.00
Maint of Library	117,000.00
Supplemental Fire	
Joint Court SW	25,000.00
Joint Court OE	3,000.00
Shared Police - Buena SW	160,000.00
Shared Police - Buena OE	52,000.00
Shared Police - Newfield SW	97,000.00
Shared Police - Newfield OE	20,000.00
Emergency Medical OE	
Grants	
Capital Improvements	
Bond Principal	985,000.00
Bond Interest	167,650.00
Note Interest	
	4,449,200.00

2019 budget	15,175,566.88
debt service	<u>1,152,650.00</u>
	14,022,916.88
	<u>26.25%</u>
	3,681,015.68

3,296,550.00