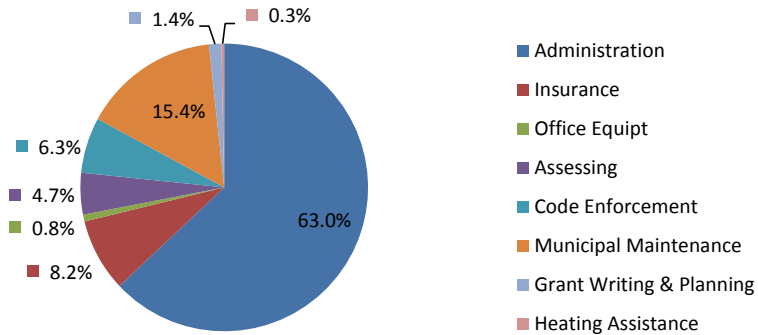
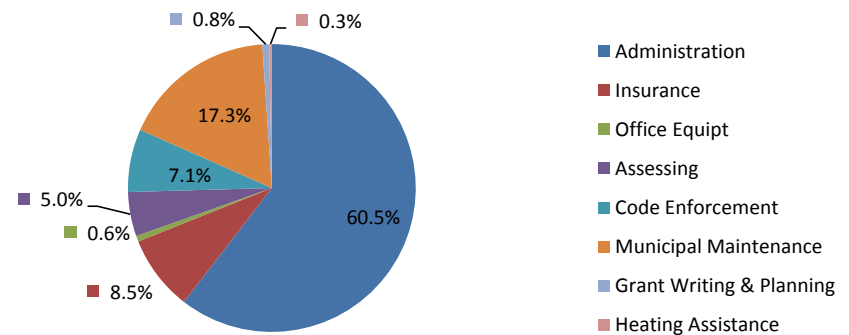
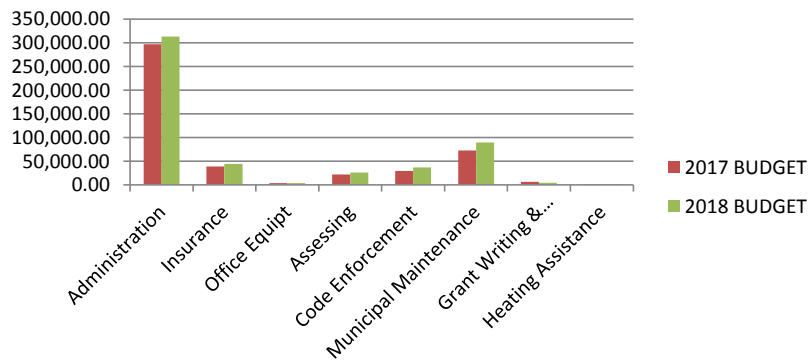
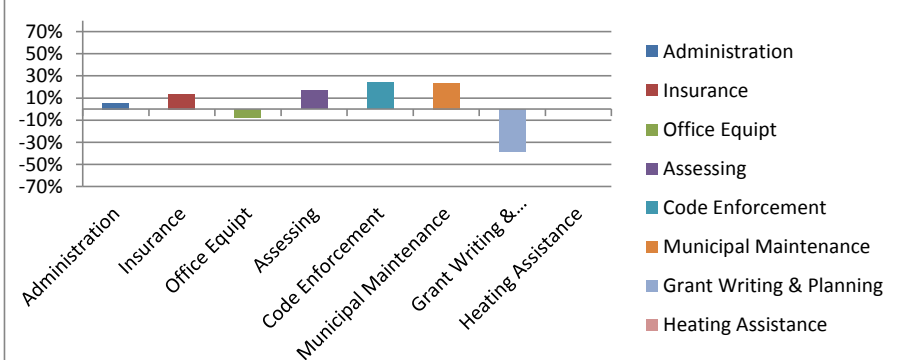


DEPARTMENT 10 - GENERAL GOVERNMENT

DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Administration	307,199.48	299,370.00	276,026.68	296,602.00	150,281.05	313,002.00	16,400.00	5.53%
12 Insurance	24,077.70	24,650.00	30,957.39	38,606.00	23,067.77	43,900.00	5,294.00	13.71%
15 Office Equip	2,509.47	3,505.00	3,749.20	3,650.00	1,347.20	3,350.00	- 300.00	-8.22%
20 Assessing	26,198.79	21,400.00	17,538.50	22,000.00	16,711.07	25,705.00	3,705.00	16.84%
30 Code Enforcement	27,083.53	28,746.00	31,156.22	29,472.00	17,226.51	36,605.00	7,133.00	24.20%
50 Municipal Maintenance	61,049.20	74,905.00	53,680.66	72,541.00	36,604.13	89,635.00	17,094.00	23.56%
60 Grant Writing & Planning	0.00	2,500.00	1425.00	6,500.00	7385.28	4,000.00	-2500.00	-38.46%
70 Heating Assistance	1452.16	1,500.00	710.18	1,500.00	0.00	1,500.00	0.00	.00%
	\$ 449,570.33	\$ 456,576.00	\$ 415,243.83	\$ 470,871.00	\$ 252,623.01	\$ 517,697.00	\$ 46,826.00	9.94%

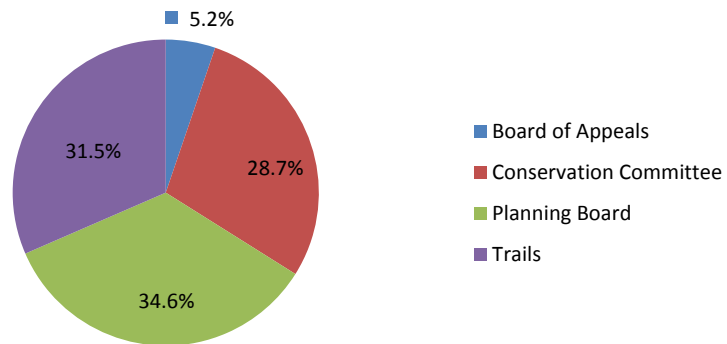
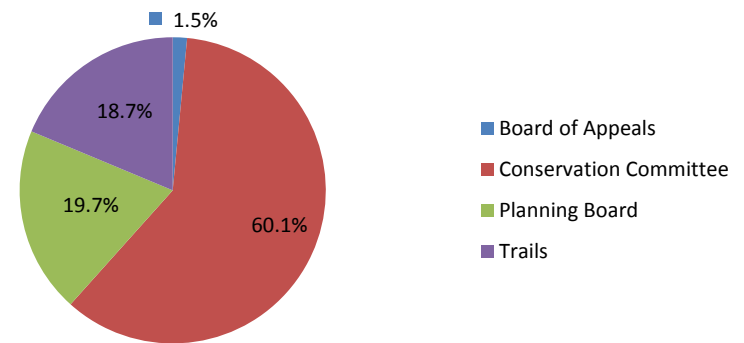
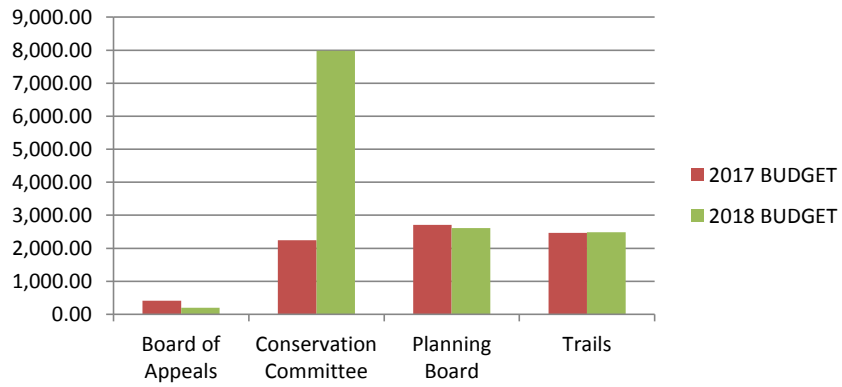
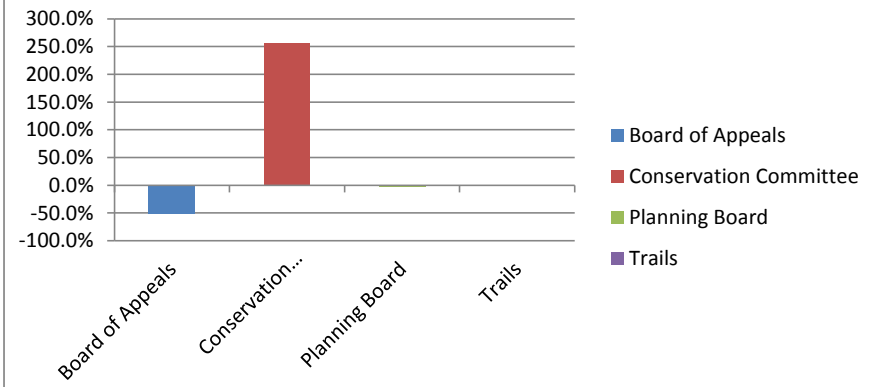
** Multiple changes in this department - transfer in of wages, increase in Legal fees, increase of CEO hours, return to past assessing levels*

2017 Budget Percentages by Division**2018 Budget Percentages by Division****2017-2018 Totals by Division****2017-2018 % Change by Division**

DEPARTMENT 15 - BOARDS & COMMISSIONS

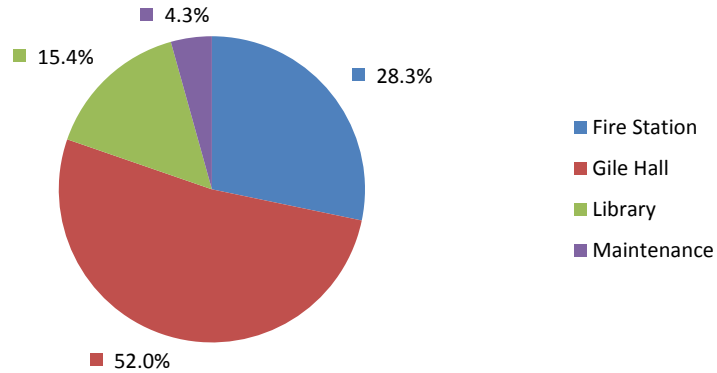
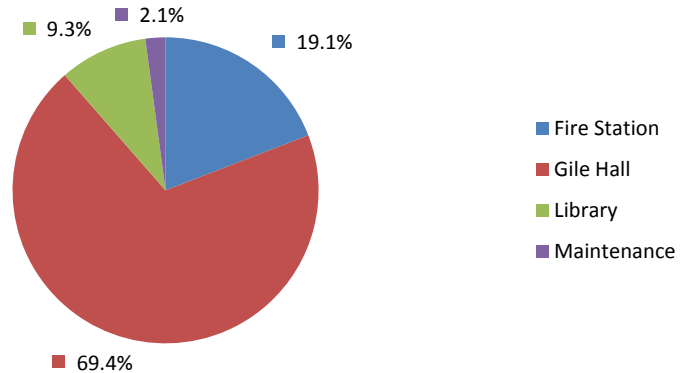
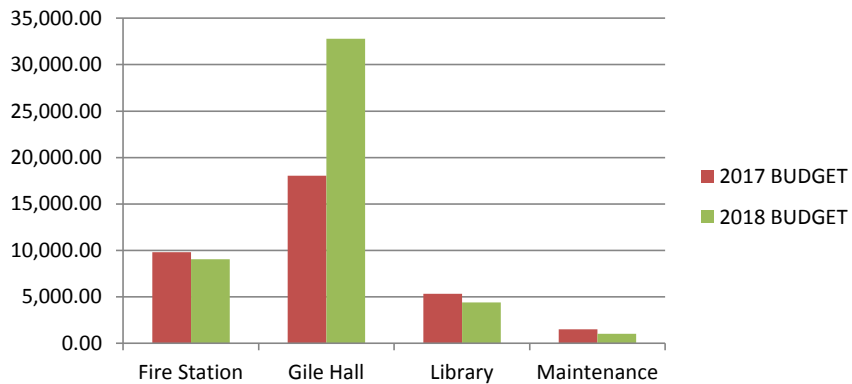
DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Board of Appeals	3.38	407.00	0.00	410.00	330.00	200.00	- 210.00	-51.22%
15 Conservation Committee	3,425.68	4,365.00	1,149.76	2,245.00	417.00	7,980.00	5,735.00	255.46%
30 Planning Board	819.43	2,773.00	2,134.62	2,705.00	458.73	2,610.00	- 95.00	- 3.51%
50 Trails	4,486.82	2,700.00	2,552.54	2,467.00	1,436.09	2,483.00	16.00	0.65%
	\$ 8,735.31	\$ 10,245.00	\$ 5,836.92	\$ 7,827.00	\$ 2,641.82	\$ 13,273.00	\$ 5,446.00	69.58%

* Offsetting revenue of \$6,000 from Conservation Reserve results in a net decrease of \$554

2017 Budget Percentages by Division**2018 Budget Percentages by Division****2017-2018 Totals by Division****2017-2018 % Change by Division**

DEPARTMENT 20 - TOWN BUILDINGS

DIVISION	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 YTD	2018 BUDGET	2017-2018 \$	2017-2018 %
10 Fire Station	7,865.42	10,700.00	8,586.16	9,800.00	3,168.67	9,045.00	- 755.00	- 7.70%
20 Gile Hall	17,854.00	18,122.00	21,677.39	18,042.00	6,595.93	32,800.00	14,758.00	81.80%
30 Library	9,597.16	5,386.00	3,294.00	5,332.00	907.86	4,405.00	- 927.00	-17.39%
40 Maintenance	577.72	1,500.00	7.28	1,500.00	0.00	1,000.00	- 500.00	-33.33%
	\$ 35,894.30	\$ 35,708.00	\$ 33,564.83	\$ 34,674.00	\$ 10,672.46	\$ 47,250.00	\$ 12,576.00	36.27%

2017 Budget Percentages by Division**2018 Budget Percentages by Division****2017-2018 Totals by Division****2017-2018 % Change by Division**