

		2009	2009	2010	09/10 Budget to Budget	
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>\$ Change</u>	<u>% Change</u>
4130 EXECUTIVE						
01-4130-01-130	Selectmen Salaries	7,300	6,150	7,300	-	0.0%
01-4130-02-110	Administration Salaries	63,800	63,190	64,800	1,000	1.6%
01-4130-02-341	Office - Telephone	5,400	5,767	5,400	-	0.0%
01-4130-02-343	Office - Software	1,000	115	500	(500)	-50.0%
01-4130-02-550	Office - Printing	2,500	206	500	(2,000)	-80.0%
01-4130-02-551	Town Report	1,500	1,507	1,700	200	13.3%
01-4130-02-610	Office - Supplies	3,800	2,821	3,000	(800)	-21.1%
01-4130-02-622	Office - Equipment	3,000	3,800	3,500	500	16.7%
01-4130-02-625	Office - Postage	1,300	2,855	2,500	1,200	92.3%
01-4130-02-670	Office - Books, Periodicals	800	456	500	(300)	-37.5%
01-4130-02-815	Office - Dues, Workshops	6,400	3,530	4,600	(1,800)	-28.1%
01-4130-02-822	Office - Mileage	1,700	524	1,000	(700)	-41.2%
01-4130-02-825	Office - Advertising	900	2,056	900	-	0.0%
01-4130-02-890	Office - General Misc.	1,200	468	1,000	(200)	-16.7%
01-4130-03-130	Moderator's Salary	400	400	400	-	0.0%
	Total 4130 Executive	101,000	93,843	97,600	(3,400)	-3.4%
4131 MANAGEMENT INFORMATION SYSTEMS						
01-4131-02-342	Office - Hardware	2,100	570	1,000	(1,100)	-52.4%
01-4131-02-344	Maintenance Agreements	19,600	19,898	19,900	300	1.5%
	Total 4131 MIS	21,700	20,468	20,900	(800)	-3.7%
4140 TOWN CLERK/ELECTIONS						
01-4140-01-120	Deputy Town Clerk Salary	6,600	4,542	4,500	(2,100)	-31.8%
01-4140-01-130	Town Clerk Salary	13,770	12,859	11,500	(2,270)	-16.5%
01-4140-01-301	Town Clerk - Fees to State	1,800	2,163	1,800	-	0.0%
01-4140-01-342	Town Clerk Data Processing	1,000	-	500	(500)	-50.0%
01-4140-01-610	Town Clerk Supplies	500	701	500	-	0.0%
01-4140-01-625	Town Clerk Postage	-	-	400	400	#DIV/0!
01-4140-01-815	Town Clerk Dues, Periodicals / Trainin	-	-	1,000	1,000	#DIV/0!
01-4140-02-120	Election Ballot Clerks	500	478	1,500	1,000	200.0%
01-4140-02-130	Supervisor's Salaries	1,000	287	1,500	500	50.0%
01-4140-02-550	Election - Printing	250	-	-	(250)	-100.0%
01-4140-02-610	Election - Supplies	600	-	600	-	0.0%
01-4140-02-825	Election - Advertising	250	-	800	550	220.0%
	Total 4140 Town Clerk/Elections	26,270	21,029	24,600	(1,670)	-6.4%
4150 FINANCIAL ADMINISTRATION						
01-4150-01-110	Accounting Salaries	32,500	30,149	30,100	(2,400)	-7.4%
01-4150-02-301	Auditing - Accounting	10,000	16,619	23,000	13,000	130.0%
01-4150-02-610	Accounting - Supplies	500	1,508	700	200	40.0%
01-4150-02-625	Accounting - Postage	500	66	300	(200)	-40.0%
01-4150-02-629	Bank Fees	420	54	420	-	0.0%
01-4150-03-301	Accounting Consulting Fee	4,000	1,915	4,000	-	0.0%
01-4150-04-120	Deputy Tax Collector Salary	6,600	3,503	4,500	(2,100)	-31.8%
01-4150-04-130	Tax Collector Salary	16,700	19,957	22,900	6,200	37.1%
01-4150-04-342	Tax Collector Data Processing	1000	2,939	1,000	-	0.0%
01-4150-04-393	Tax Collector - Titles Searches	2500	-	2,500	-	0.0%
01-4150-04-610	Tax Collector - Supplies	200	42	200	-	0.0%
01-4150-04-625	Tax Collector - Postage	1,800	752	1,800	-	0.0%
01-4150-04-815	Tax Collector - Dues - Periodicals	1,500	90	800	(700)	-46.7%
01-4150-05-130	Treasurer's Salary	1,200	1,100	1,200	-	0.0%
01-4150-07-130	Trustees Salaries	750	750	750	-	0.0%
	Total 4150 Financial Administration	80,170	79,444	94,170	14,000	16.2%
4152 REVALUATION OF PROPERTY						
01-4152-01-312	Property Reval - Pickups	26,200	32,375	6,200	(20,000)	-76.3%
01-4152-01-885	Tax Map Updates	9,400	2,458	9,400	-	0.0%
01-4152-02-130	Town Forester	500	818	500	-	0.0%
	Total 4152 Revaluation of Property	36,100	35,651	16,100	(20,000)	-55.4%

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4153 LEGAL COSTS						
01-4153-01-320	Legal Expense	15,000	17,644	18,000	3,000	20.0%
	Total 4153 Legal Costs	15,000	17,644	18,000	3,000	20.0%
4154 PROSECUTION PROGRAM						
01-4154-01-110	PROS Salaries	72,000	73,054	74,000	2,000	2.8%
01-4154-01-160	PROS Salaries Other	-	-	6,210	6,210	#DIV/0!
01-4154-01-330	PROS Rent	4,740	4,740	4,740	-	0.0%
01-4154-01-341	PROS Telephone	2,220	1,647	2,220	-	0.0%
01-4154-01-610	PROS Supplies	1,000	510	1,000	-	0.0%
01-4154-01-625	PROS Postage	1,200	458	1,200	-	0.0%
01-4154-01-670	PROS Law Man. Books, Periodicals	1,200	2,599	1,200	-	0.0%
01-4154-01-822	PROS Mileage	3,500	1,701	3,500	-	0.0%
01-4154-01-890	PROS. General Miscellaneous	880	3,315	880	-	0.0%
	Total 4154 Prosecution Program	86,740	88,024	94,950	8,210	9.5%
4155 EMPLOYEE BENEFITS						
01-4155-01-280	457 Retirement Plan	3,000	3,147	3,150	150	5.0%
01-4155-02-210	Health Insurance	175,050	149,418	185,000	9,950	5.7%
01-4155-02-215	Life Insurance	2,800	2,523	3,300	500	17.9%
01-4155-02-217	Dental Insurance	12,000	22,324	20,000	8,000	66.7%
01-4155-02-218	Disability Insurance	3,550	3,011	3,750	200	5.6%
01-4155-02-220	Social Security	54,000	51,903	54,000	-	0.0%
01-4155-02-225	Medicare	18,000	16,491	18,000	-	0.0%
01-4155-02-230	Retirement	89,600	71,951	93,000	3,400	3.8%
01-4155-02-240	Disability Claim (Short Term)	7,800	-	4,000	(3,800)	-48.7%
01-4155-02-270	Training/Tuition/Physicals	8,000	8,015	8,000	-	0.0%
	Total 4155 Employee Benefits	373,800	328,782	392,200	18,400	4.9%
4191 PLANNING/ZONING						
01-4191-01-110	Planning Dept. Salaries	58,700	48,611	44,980	(13,720)	-23.4%
01-4191-01-550	Planning Dept. Printing	750	-	250	(500)	-66.7%
01-4191-01-610	Planning Dept. Supplies	1,000	627	600	(400)	-40.0%
01-4191-01-625	Planning Dept. Postage	1,000	630	660	(340)	-34.0%
01-4191-01-640	Planning Dept. Contracted Serv.	500	4,789	1,000	500	100.0%
01-4191-01-641	Planning Dept. Consultants	1,000	1,077	600	(400)	-40.0%
01-4191-01-725	Planning Dept. Registry of Deeds	280	206	570	290	103.6%
01-4191-01-815	Planning Dept. Dues/Workshops	4,500	3,201	3,600	(900)	-20.0%
01-4191-01-825	Planning Dept. Advertising	2,000	1,015	900	(1,100)	-55.0%
01-4191-01-890	Planning Dept. General Misc.	-	445	400	400	#DIV/0!
	Total 4191 Planning/Zoning	69,730	60,602	53,560	(16,170)	-23.2%
4194 GOVERNMENT BUILDINGS						
01-4194-01-110	Gen'l Gov't Building Payroll	29,500	39,296	36,912	7,412	25.1%
01-4194-01-410	Electricity	23,700	32,882	33,000	9,300	39.2%
01-4194-01-411	Heat & Oil	40,000	41,148	40,000	-	0.0%
01-4194-01-430	Repairs and Maintenance	35,000	31,193	25,000	(10,000)	-28.6%
01-4194-01-610	General Supplies	3,000	5,197	5,000	2,000	66.7%
01-4194-01-886	Dam Registration	1,600	3,850	3,850	2,250	140.6%
01-4194-02-651	Home & Harvest	12,000	11,590	12,000	-	0.0%
	Total 4194 Gov't. Buildings	144,800	165,155	155,762	10,962	7.6%
4195 CEMETERIES						
01-4195-01-650	Cemetery Update	12,500	12,496	11,875	(625)	-5.0%
	Total 4195 Cemeteries	12,500	12,496	11,875	(625)	-5.0%
4196 GENERAL INSURANCE						
01-4196-01-520	Property/Liability/Bonding	43,000	41,804	40,530	(2,470)	-5.7%
01-4196-01-521	Worker's Compensation	30,000	26,513	28,650	(1,350)	-4.5%
01-4196-01-522	Unemployment Compensation	2,500	-	2,500	-	0.0%
01-4196-01-523	Group Insurance - Health	-	-	200	200	#DIV/0!
01-4196-01-524	Miscellaneous Insurance	-	-	-	-	#DIV/0!
	Total 4196 General Insurance	75,500	68,317	71,880	(3,620)	-4.8%

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4199 OTHER GENERAL GOVERNMENT						
01-4199-01-890	Contingency	20,000	-	20,000	-	0.0%
	Total 4199 Other General Gov't.	20,000	-	20,000	-	0.0%
4210 POLICE						
01-4210-01-110	PD Salaries	278,000	267,964	281,000	3,000	1.1%
01-4210-01-120	PD Part-Time Wages	3,000	12,820	5,000	2,000	66.7%
01-4210-01-140	PD Overtime	16,000	29,870	20,000	4,000	25.0%
01-4210-01-160	PD Salaries - Other	17,000	12,763	13,000	(4,000)	-23.5%
01-4210-01-341	PD Telephone	6,000	7,287	5,000	(1,000)	-16.7%
01-4210-01-342	PD Software and MIS Support	10,000	10,571	7,500	(2,500)	-25.0%
01-4210-01-391	PD Dispatch	27,000	24,031	23,750	(3,250)	-12.0%
01-4210-01-392	PD Training	6,000	4,856	4,000	(2,000)	-33.3%
01-4210-01-610	PD Supplies	3,000	2,211	3,000	-	0.0%
01-4210-01-625	PD Postage	400	62	400	-	0.0%
01-4210-01-631	PD Radio Repair	3,500	2,964	3,000	(500)	-14.3%
01-4210-01-635	PD Fuel	17,500	9,020	10,500	(7,000)	-40.0%
01-4210-01-660	PD Vehicle Repairs	4,000	4,381	4,000	-	0.0%
01-4210-01-681	PD - Uniforms	5,500	3,615	4,000	(1,500)	-27.3%
01-4210-01-815	PD Dues and Subscriptions	700	619	500	(200)	-28.6%
01-4210-01-890	PD General Miscellaneous	3,500	2,329	2,200	(1,300)	-37.1%
	Total 4210 Police	401,100	395,364	386,850	(14,250)	-3.6%
4215 AMBULANCE						
01-4210-01-650	Ambulance Expense	100	-	100	-	0.0%
01-4215-01-341	Ambulance Telephone	-	-	-	-	#DIV/0!
01-4215-01-392	Ambulance Training	-	-	-	-	#DIV/0!
	Total 4215 Ambulance	100	-	100	-	0.0%
4220 FIRE DEPARTMENT						
01-4220-01-621	FD Grant Expense	1,500	3,150	500	(1,000)	-66.7%
01-4220-02-110	FD Salaries	34,000	39,600	34,000	-	0.0%
01-4220-02-341	FD Telephones	2,000	2,462	2,000	-	0.0%
01-4220-02-391	FD Dispatch	10,800	10,753	10,800	-	0.0%
01-4220-02-392	FD Training	4,500	5,219	4,000	(500)	-11.1%
01-4220-02-610	FD Supplies	6,000	2,224	5,500	(500)	-8.3%
01-4220-02-622	FD Equipment	10,000	4,045	8,000	(2,000)	-20.0%
01-4220-02-631	FD Radio Repair & Radios	3,600	213	3,600	-	0.0%
01-4220-02-635	FD Fuel	2,000	1,428	2,000	-	0.0%
01-4220-02-660	FD Vehicle Repair	3,600	12,576	3,600	-	0.0%
01-4220-02-681	FD Uniforms	1,000	1,000	500	(500)	-50.0%
	Total 4220 Fire Department	79,000	82,669	74,500	(4,500)	-5.7%
4241 BUILDING INSPECTION						
01-4241-03-110	BI Salaries	21,965	9,496	12,000	(9,965)	-45.4%
01-4241-03-341	BI Phones	300	229	300	-	0.0%
01-4241-03-392	BI Training	150	1,014	1,000	850	566.7%
01-4241-03-610	BI Supplies	300	65	300	-	0.0%
01-4241-03-622	BI Equipment	100	130	100	-	0.0%
01-4241-03-815	BI Dues & Workshops	200	517	500	300	150.0%
01-4241-03-822	BI Mileage	700	209	400	(300)	-42.9%
	Total 4241 Building Inspection	23,715	11,660	14,600	(9,115)	-38.4%
4290 HOMELAND SECURITY						
01-4290-01-887	Homeland Security	3,598	2,379	2,000	(1,598)	-44.4%
01-4290-04-610	Grants	2	1	1	(1)	-50.0%
	Total 4290 Homeland Security	3,600	2,380	2,001	(1,599)	-44.4%

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Streets, Highways and Bridges						
4311 ROAD IMPROVEMENTS						
01-4311-01-697	HWY Street Paving/Rd Improve.	235,000	288,016	104,000	(131,000)	-55.7%
	Total 4311 Road Improvements	235,000	288,016	104,000	(131,000)	-55.7%
4312 HIGHWAY - REGULAR OPERATIONS						
01-4312-01-110	HWY Salaries	208,900	207,608	201,550	(7,350)	-3.5%
01-4312-02-341	HWY Telephone	1,200	1,314	1,200	-	0.0%
01-4312-02-391	HWY Dispatching	-	-	2,000	2,000	#DIV/0!
01-4312-02-440	HWY Sidewalk Repairs	500	-	800	300	60.0%
01-4312-02-610	HWY Supplies	12,000	9,562	12,000	-	0.0%
01-4312-02-622	HWY Equipment	8,000	3,722	5,000	(3,000)	-37.5%
01-4312-02-635	HWY Fuel	45,000	31,200	35,000	(10,000)	-22.2%
01-4312-02-660	HWY Vehicle Repairs	14,000	24,038	20,000	6,000	42.9%
01-4312-02-661	HWY Equipment Repairs	8,000	8,544	5,000	(3,000)	-37.5%
01-4312-02-662	HWY Tires	2,500	1,330	2,500	-	0.0%
01-4312-02-681	HWY Uniforms	3,600	4,805	4,000	400	11.1%
01-4312-02-691	HWY Pugmill	7,500	5,897	5,000	(2,500)	-33.3%
01-4312-02-692	HWY Culverts	2,000	1,555	1,000	(1,000)	-50.0%
01-4312-02-693	HWY Sand	40,000	40,000	40,000	-	0.0%
01-4312-02-694	HWY Gravel	16,000	14,430	16,000	-	0.0%
01-4312-02-696	HWY Calcium	10,000	7,994	8,500	(1,500)	-15.0%
01-4312-02-698	HWY Mowing & Chipping	7,500	5,484	6,000	(1,500)	-20.0%
01-4312-02-890	HWY Misc.	1,200	316	1,200	-	0.0%
	Total 4312 Highway Reg. Operations	387,900	367,798	366,750	(21,150)	-5.5%
4313 HIGHWAY - WINTER COSTS						
01-4313-02-140	HWY Winter Overtime	31,350	23,909	31,000	(350)	-1.1%
01-4313-02-299	HWY Sidewalk Snow Removal	1,000	999	1,000	-	0.0%
01-4313-02-300	HWY Contracted Snow Removal	16,000	8,046	16,000	-	0.0%
01-4313-01-660	HWY Winter Equipment repairs	-	-	4,000	4,000	#DIV/0!
01-4313-02-695	HWY Salt	36,000	40,061	36,000	-	0.0%
	Total 4313 Highway Winter Costs	84,350	73,014	88,000	3,650	4.3%
4314 BRIDGES						
01-4314-01-700	Bridges	12,000	12,000	12,000	-	0.0%
		-	-	-	-	
	Total 4314 Bridges	12,000	12,000	12,000	-	0.0%
TOTAL STREETS, HIGHWAYS, AND BRIDGES		719,250	740,829	570,750	(148,500)	-20.6%
4316 STREET LIGHTING						
01-4316-03-701	Street Lighting	16,000	8,245	8,500	(7,500)	-46.9%
01-4319-04-702	Trees, Care of...	3,000	-	1,000	(2,000)	-66.7%
01-4319-05-703	Hydrants	6,000	-	5,000	(1,000)	-16.7%
	Total 4316 Street Lighting	25,000	8,245	14,500	(10,500)	-42.0%
4320 VEHICLE AND EQUIPMENTS LEASING						
01-4320-01-622	Heavy Equipment Lease	119,500	67,025	119,500	-	0.0%
	Total 4320 Vehicle/Equip. Lease	119,500	67,025	119,500	-	0.0%
4324 WASTE DISPOSAL						
01-4324-01-570	ARTS Landfill Monitoring	3,000	4,767	4,025	1,025	34.2%
01-4324-02-681	ARTS Uniforms	-	975	750	750	#DIV/0!
01-4324-04-110	ARTS Salaries	51,000	47,457	51,000	-	0.0%
01-4324-04-341	ARTS Telephone	360	308	300	(60)	-16.7%
01-4324-04-394	ARTS Disposal/Recyclables	8,300	4,171	6,500	(1,800)	-21.7%
01-4324-04-395	ARTS Disposal/Waste	52,000	75,306	66,000	14,000	26.9%
01-4324-04-399	ARTS Disposal/Rental	1,800	5,712	5,000	3,200	177.8%
01-4324-04-610	ARTS Supplies	4,000	3,462	3,500	(500)	-12.5%
01-4324-04-635	ARTS Fuel	2,000	1,391	1,750	(250)	-12.5%

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01-4324-04-661	ARTS Repair	5,000	522	4,000	(1,000)	-20.0%		
01-4324-04-665	ARTS Hazardous Waste Day	1,000	-	1,000	-	0.0%		
	Total 4324 Waste Disposal	128,460	144,070	143,825	15,365	12.0%		
4414 Animal Control								
01-4414-01-360	Kennel Fees	500	400	450	(50)	-10.0%		
	Total 4414 Animal Control	500	400	450	(50)	-10.0%		
4415 HEALTH AGENCIES								
01-4415-02-360	Samaritans	250	-	-	(250)	-100.0%	No request received	
01-4415-02-310	Contoocook Housing Trust	500	500	-	(500)	-100.0%	No request received	
01-4415-02-321	St. Joseph's Community Services	2,990	2,470	3,445	455	15.2%		
01-4415-02-351	Home Health Care & Hospice	8,000	8,000	8,000	-	0.0%		
01-4415-02-353	Monadnock Family Services	3,280	3,280	3,288	8	0.2%		
01-4415-02-354	Project Lift	1,000	1,000	1,000	-	0.0%		
01-4415-02-355	Grapevine	5,250	5,250	5,250	-	0.0%		
	Total 4415 Health Agencies	21,270	20,500	20,983	(287)	-1.3%		
4441, 4442 HEALTH & WELFARE								
01-4441-01-110	Welfare Director Salary	3,600	3,788	3,800	200	5.6%		
01-4441-01-131	Health Officer	800	-	-	(800)	-100.0%		
01-4441-01-320	Health Legal	2,000	75	5,100	3,100	155.0%		
01-4442-09-132	Direct Assistance - Rent	18,000	27,979	27,000	9,000	50.0%		
01-4442-09-133	Direct Assistance - Other	11,000	8,565	8,600	(2,400)	-21.8%		
	Total 4441 Health & Welfare	35,400	40,407	44,500	9,100	25.7%		
4520 PARKS & RECREATION								
01-4520-01-110	PKS Salaries - Lifeguards	7,700	6,541	7,000	(700)	-9.1%		
01-4520-01-341	PKS Telephone	1,000	1,439	740	(260)	-26.0%		
01-4520-01-413	PKS Septic	2,400	2,562	2,400	-	0.0%		
01-4520-01-600	PKS Sports League Fees	500	500	-	(500)	-100.0%		
01-4520-01-604	PKS Fishing Derby	450	368	-	(450)	-100.0%		
01-4520-01-605	PKS Family Programs	400	770	400	-	0.0%		
01-4520-01-606	PKS Summer Camp Supplies	1	-	1	-	0.0%		
01-4520-01-611	PKS Office Furniture/Supplies	2400	1,158	1,500	(900)	-37.5%		
01-4520-01-619	PKS Shea Field Maintenance	2700	2,686	2,700	-	0.0%		
01-4520-01-620	PKS Beach	1925	577	1,600	(325)	-16.9%		
01-4520-01-621	Grants	1	-	1	-	0.0%		
01-4520-01-622	PKS Copier/Equipment	1500	1,755	800	(700)	-46.7%		
01-4520-01-623	PKS Salaries	1	-	1	-	0.0%		
01-4520-01-650	PKS Beach Maintenance	1,950	1,086	2,650	700	35.9%		
01-4520-01-651	Antrim in the Evening	2,200	1,750	-	(2,200)	-100.0%		
01-4520-01-660	Community Bus Maintenance	550	101	-	(550)	-100.0%		
01-4520-02-110	PKS Salaries Recreation	33,200	33,623	33,200	-	0.0%		
	Total 4520 Parks & Recreation	58,878	54,916	52,993	(5,885)	-10.0%		
4550 LIBRARY								
01-4550-01-110	Library Salaries	97,385	91,726	92,500	(4,885)	-5.0%		
01-4550-01-341	Library Telephone	800	966	1,050	250	31.3%		
01-4550-01-342	Library Software Hardware/Media	3,415	3,978	4,500	1,085	31.8%		
01-4550-01-410	Library Electricity	7,600	6,634	6,600	(1,000)	-13.2%		
01-4550-01-411	Library Oil	7,500	7,580	7,500	-	0.0%		
01-4550-01-430	Library Maint/Repairs/Cleaning	9,000	10,021	7,420	(1,580)	-17.6%		
01-4550-01-622	Library Copier/Equipment	300	280	360	60	20.0%		
01-4550-01-623	Library Books/Media	4,000	4,056	3,000	(1,000)	-25.0%		
	Total 4550 Library	130,000	125,242	122,930	(7,070)	-5.4%		
4583 PATRIOTIC PURPOSES								
01-4583-01-610	American Legion	1,000	1,000	3,600	2,600	260.0%		
	Total 4583 Patriotic Purposes	1,000	1,000	3,600	2,600	260.0%		

		2009	2009	2010	09/10 Budget to Budget	
		Budget	Actual	Budget	\$ Change	% Change
4611 CONSERVATION						
01-4611-02-610	Conservation	500	3,243	800	300	60.0%
	Total	500	3,243	800	300	60.0%
4711 PRINCIPAL AND INTEREST						
01-4711	Principal on Long Term Debt	174,817	174,617	141,667	(33,150)	-19.0%
01-4721-01	Interest on Long Term Debt	46,803	45,152	37,540	(9,263)	-19.8%
01-4723-01-892	Interest on TANs	20,000	24,322	20,000	-	0.0%
	Total 4711 Principal & Interest	241,620	244,091	199,207	(42,413)	-17.6%
TOTAL OPERATING BUDGET		3,052,203	2,933,497	2,843,686	(208,517)	-6.8%
			(\$118,706)			
			-3.9%			
4915 TRANSFERS TO CAPITAL RESERVE FUNDS						
	Town Building	10,000	10,000	-	(10,000)	-100.0%
	Bridge Maintenance	155,000	155,000	-	(155,000)	-100.0%
	Revaluation	15,000	15,000	-	(15,000)	-100.0%
	Total 4915 Transfers to CRF	180,000	180,000	-	(180,000)	-100.0%
4920 WARRANT ARTICLES						
4915-01-006	Building Repair ⁽¹⁾	10,000	10,000	-	(10,000)	-100.0%
4915-01-008	Bridge Maintenance ⁽¹⁾	155,000	155,000	-	(155,000)	-100.0%
4915-01-009	Revaluation ⁽¹⁾	15,000	15,000	-	(15,000)	-100.0%
4915-01-011	Recreation Land CRF	100,000	-	-	(100,000)	-100.0%
4920-01-005	Police Station ⁽¹⁾	12,500	12,500	-	(12,500)	-100.0%
4920-01-007	Water St. Bridge ⁽²⁾	570,000	293,274	-	(570,000)	-100.0%
4920-01-012	Depot Street Bridges ⁽²⁾	160,000	99,826	-	(160,000)	-100.0%
4920-01-013	Recreation Tractor ⁽¹⁾	21,000	21,000	-	(21,000)	-100.0%
4920-01-030	Grapevine Teen Center ⁽¹⁾	6,000	6,000	6,000	-	0.0%
4920-01-040	TIF District Business Dev.	6,000	6,000	-	(6,000)	-100.0%
4920-01-048	Revaluation ⁽¹⁾	50,500	45,617	-	(50,500)	-100.0%
4920-01-050	Building Improvements ⁽¹⁾	27,000	11,787	-	(27,000)	-100.0%
4920-01-066	Old North Branch Bridge ⁽²⁾	-	-	692,261	-	
	Reduce deficit ⁽¹⁾	-	-	480,000	-	
	Total 4920 Warrant Articles	1,133,000	676,005	1,178,261	45,261	4.0%
	(1) affects tax rate	297,000	276,904	486,000		
	(2) does not affect tax rate	836,000		692,261		
TOTAL OPERATION AND WARRANT ARTICLES		4,185,203	3,609,502	4,021,947	(163,256)	-3.9%
TOTAL OPERATION AND WARRANT ARTICLES⁽¹⁾		3,349,203	3,210,401	3,329,686	(19,517)	-0.6%
			(575,701)			
			(138,802)			