

2023 SUMMARY OF APPROPRIATIONS EXPENDITURES w/ 2024 PROPOSED

TOWN OF CORNISH

	2023	2023	2023	2024	2024
	Final	Actual	Over	Proposed	Increase
	Approp	Expend	(Under)	Budget	(Decrease)
TOWN GOVERNMENT					
Town Office	69,309	66,412	(2,897)	68,734	(575)
Tax Collector	13,631	12,613	(1,018)	13,631	0
Town Clerk	18,215	17,822	(393)	18,215	0
Elections	3,485	1,262	(2,223)	5,932	2,457
Audit	11,400	11,497	97	11,740	340
Appraisal Fees	18,895	17,902	(994)	18,895	0
Legal	10,000	10,352	352	10,000	0
Planning Board	3,377	3,089	(288)	3,377	0
Zoning Board	500	414	(86)	500	0
Buildings	32,746	24,552	(8,194)	31,980	(766)
Cemeteries	29,839	15,660	(30,567)	27,874	(1,965)
Insurance	35,000	66,651	31,651	50,000	15,000
Records Preservation	800	0	(800)	800	0
Spirit Comm	500	143	(357)	500	0
TOTAL	247,697	248,369	(15,717)	262,177	14,490
PUBLIC SAFETY					
Police Dept	207,544	201,963	(5,581)	217,702	10,158
Ambulance	16,751	16,751	(0)	16,751	0
Fire Dept	56,500	56,378	(122)	56,500	0
Emergency Mgmt	200	237	37	200	0
TOTAL	280,995	275,329	(5,666)	291,153	10,158
HIGHWAY DEPT					
Class V Roads - Art.2zb	758,902	700,613	(58,289)	816,651	57,749
TOTAL	758,902	700,613	(58,289)	816,651	57,749
SANITATION					
Septage	2,500	2,460	(40)	2,500	0
Recycling	38,231	41,751	3,520	41,989	3,758
Hazardous Waste	2,310	2,111	(199)	2,310	0
TOTAL	43,041	46,322	3,281	46,799	3,758

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	Approp	Expend	(Under)	Budget	(Decrease)	
HEALTH and						
HUMAN SERVICES	21,566	17,542	(4,024)	23,425	1,859	
TOTAL	21,566	17,542	(4,024)	23,425	1,859	
COMMUNITY & RECREATION						
Parks & CREA Land	6,000	5,925	(75)	6,000	0	
Memorial Day	400	343	(57)	400	0	
TOTAL	6,400	6,268	(132)	6,400	0	
CONSERVATION						
Conservation Comm	750	750	0	750	0	
TOTAL	750	750	0	750	0	
INTEREST						
Tax Anticipation Notes	2,000	0	(2,000)	2,000	0	
TOTAL	2,000	0	(2,000)	2,000	0	
OPERATING TRANSFERS (Article numbering: 2023 Warrant/2024 Warrant)						
Library Fund - Art. 5za/Art. 2za	40,155	40,155	0	42,717	2,562	
Conservation - Art. 7/Art. 3	4,500	4,500	0	4,500	0	
Highway Capital - Art. 8/ Art. 4	100,000	100,000	0	100,000	0	
Fire Capital - Art.9/Art.5	35,000	35,000	0	35,000	0	
Police Capital - Art. 10/Art.6	10,000	10,000	0	10,000	0	
Appraisal Capital - Art. 11/Art. 7	9,000	9,000	0	9,000	0	
Library Capital - Art. 12/Art. 8	5,000	5,000	0	5,000	0	
Bridge Capital - Art. 13/Art.9	10,000	10,000	0	10,000	0	
Capital Bldg Maint - Art. 14/Art.10	12,000	12,000	0	12,000	0	
Cemetery Capital - Art. 15/Art. 11	4,000	4,000	0	4,000	0	
Paving Capital - Art. 16/Art. 12	125,000	125,000	0	125,000	0	
Municipal Bldg Non-Capital	0	0	0	0	0	
TOTAL	354,655	354,655	0	357,217	2,562	
TOTAL before ART.	1,716,006	1,649,848	(82,546)	1,806,573	90,577	5.3%

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	Approp	Expend	(Under)	Budget	(Decrease)	
ARTICLES						
Art. 15, 2022 (non-lapsing) Hwy Truck	n/a	197,406	n/a	0	0	
Art. 17, 2023 - 2023 Police Vehicle	60,000	59,466	(534)	0	(60,000)	
Art. 18, 2023 - SCBA	33,285	33,248	(37)	0	(33,285)	
Art. 19, 2023 - Repair Town Hall	32,500	31,605	(895)	0	(32,500)	
Art. 20, 2023 - Town Forest	1,500	0	(1,500)	0	(1,500)	
Art. 21, 2023 - Trinity Church	1,500	204	(1,296)	0	(1,500)	
Art. 13, 2024 - Cruiser Cap Res	0	0	0	11,000	11,000	
Art. 14, 2024 - Hwy Cap Res	0	0	0	825	825	
Art. 15, 2024 - Revaluation	0	0	0	49,380	49,380	
Art. 16, 2024 - Paving	0	0	0	150,000	150,000	
Art. 17, 2024 - Bridge Repair	0	0	0	240,000	240,000	
Art. 18, 2024 - FD Helmets	0	0	0	6,940	6,940	
Art. 19, 2024 - Est. FD Equip CRF	0	0	0	8,500	8,500	
Art. 20, 2024 - Fire Station	0	0	0	16,718	16,718	
Art. 21, 2024 - Generator	0	0	0	14,032	14,032	
Art. 23, 2024 - Town Forest	0	0	0	1,500	1,500	
Art. 24, 2024 - Trinity Church	0	0	0	1,500	1,500	
Less 2022 non-lapsing	0	(197,406)	(197,406)	0	0	
Less Special Rev	0	(204)	(204)	0	0	
TOTAL ARTICLES	128,785	124,319	(4,466)	500,395	371,610	
TOTAL EXPENDITURES	1,844,791	1,774,167	(87,012)	2,306,968	462,187	25.1%

2023 STATEMENT OF APPROPRIATIONS and EXPENDITURES w/ 2024 PROPOSAL
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	2023 Final Approp	2023 Actual Expend	2023 Over (Under)	2024 Proposed Budget	2024 Increase (Decrease)	% Inc (Dec)
(a) TOWN OFFICE						
Salaries	39,000	34,865	(4,135)	36,207	(2,793)	-7.2%
Salaries - Part Time	7,100	7,224	124	7,100	0	0.0%
Salary - Treasurer	4,000	4,000	0	4,000	0	0.0%
Salary - Dep Treas	100	100	0	100	0	0.0%
FICA	3,112	2,864	(248)	2,939	(173)	-5.6%
Medicare	727	670	(57)	687	(40)	-5.4%
Medical Ins. - Town	0	0	0	0	0	n/a
Advertising	250	122	(128)	250	0	0.0%
Memberships	1,500	1,458	(42)	1,500	0	0.0%
Postage	1,450	1,264	(186)	1,450	0	0.0%
Software Leases	2,880	3,696	816	5,950	3,070	106.6%
Copier Lease	1,100	1,002	(98)	1,100	0	0.0%
Mapping	1,340	1,340	0	500	(840)	-62.7%
Computer Expense	800	695	(105)	800	0	0.0%
Office Supplies	1,000	989	(11)	1,000	0	0.0%
Town Report	1,800	2,537	737	1,800	0	0.0%
Mileage	2,200	2,780	580	2,200	0	0.0%
Training & Educ	250	0	(250)	250	0	0.0%
Registry of Deeds	100	0	(100)	100	0	0.0%
Web Site	400	255	(145)	600	200	50.0%
Misc Expense	200	553	353	200	0	0.0%
TOTAL	69,309	66,412	(2,897)	68,734	(575)	-0.8%
(b) TAX COLLECTOR						
Salary	6,000	6,000	0	6,000	0	0.0%
Salary - Dep Tax Coll.	600	600	0	600	0	0.0%
FICA	500	456	(44)	500	0	0.0%
Medicare	120	107	(13)	120	0	0.0%
Memberships	25	20	(5)	25	0	0.0%
Postage	1,650	1,378	(272)	1,650	0	0.0%
Software Leases	2,351	2,351	0	2,351	0	0.0%
Computer Expense	300	32	(269)	300	0	0.0%
Office supplies	425	428	3	425	0	0.0%
Mileage	260	360	100	260	0	0.0%
Training & Education	50	0	(50)	50	0	0.0%
Tax Coll Fees & Liens	1,100	760	(340)	1,100	0	0.0%
Registry of Deeds	200	71	(129)	200	0	0.0%
Misc Expense	50	50	0	50	0	0.0%
TOTAL	13,631	12,613	(1,018)	13,631	0	0.0%

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(c) TOWN CLERK						
Salary - Clerk	1,800	1,800	0	1800	0	0.0%
Salary - Dep Clerk	1,200	1,200	0	1200	0	0.0%
FICA	1,000	1,195	195	1000	0	0.0%
Medicare	250	279	29	250	0	0.0%
Memberships	40	95	55	40	0	0.0%
Postage	800	800	0	800	0	0.0%
Software Leases	3,125	3,318	193	3,125	0	0.0%
Computer Expense	250	32	(219)	250	0	0.0%
Office Supplies	800	516	(284)	800	0	0.0%
Dog Licenses	160	229	69	160	0	0.0%
Mileage	900	707	(193)	900	0	0.0%
Training & Education	200	0	(200)	200	0	0.0%
State Fees - Marriage	10	0	(10)	10	0	0.0%
Veh Reg. Fees	7,550	7,430	(120)	7,550	0	0.0%
Marriage Lic. Fees	20	(7)	(27)	20	0	0.0%
Title Fees	20	(154)	(174)	20	0	0.0%
Wetland Fees	20	150	130	20	0	0.0%
Validation Fee	20	120	100	20	0	0.0%
Misc Expense	50	113	63	50	0	0.0%
TOTAL	18,215	17,822	(393)	18,215	0	0.0%
(d) ELECTIONS						
Salaries	2,200	1,102	(1,098)	4,300	2,100	95.5%
FICA	100	45	(55)	267	167	167.0%
Medicare	40	10	(30)	65	25	62.5%
Advertising	120	16	(104)	200	80	66.7%
Postage	100	0	(100)	100	10	0.0%
Office Supplies	400	0	(400)	400	0	0.0%
Election Expense	50	0	(50)	100	50	100.0%
Mileage	75	0	(75)	100	25	33.3%
Misc Expense	50	0	(50)	50	0	0.0%
Vitals-State Fees	300	26	(274)	300	0	0.0%
Vitals-Town Clerk Fees	50	63	13	50	0	0.0%
TOTAL	3,485	1,262	(2,223)	5,932	2,457	70.2%
(e) .AUDIT						
Town Audit	11,400	11,497	97	11,740	340	3.0%
TOTAL	11,400	11,497	97	11,740	340	3.0%
(f) REVALUATION						
Appraisal Fees	18,895	17,902	(994)	18,895	0	0.0%
TOTAL	18,895	17,902	(994)	18,895	0	0.0%

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(g) LEGAL						
Legal Expense	10,000	10,352	352	10,000	0	0.0%
TOTAL	10,000	10,352	352	10,000	0	0.0%
(h) PLANNING BOARD						
Salaries	1,500	1,500	0	1,500	0	0.0%
FICA	93	93	0	93	0	0.0%
Medicare	22	22	(0)	22	0	0.0%
Advertising	662	1,058	396	662	0	0.0%
Postage	600	392	(208)	600	0	0.0%
Mileage	50	25	(25)	50	0	0.0%
Training & Educ	150	0	(150)	150	0	0.0%
Misc Expense	300	0	(300)	300	0	0.0%
TOTAL	3,377	3,089	(288)	3,377	0	0.0%
(i) ZONING BOARD						
Salaries	150	0	(150)	150	0	0.0%
FICA	0	0	0	0	0	0.0%
Medicare	0	0	0	0	0	0.0%
Advertising	125	162	37	125	0	0.0%
Postage	175	252	77	175	0	0.0%
Training & Educ	50	0	(50)	50	0	0.0%
Misc Expense	0	0	0	0	0	0.0%
TOTAL	500	414	(86)	500	0	0.0%

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(j) BUILDINGS & GROUNDS						
Salaries & Wages FT	5,750	699	(5,051)	5,786	36	0.6%
Salaries - Town Hall	750	0	(750)	0	(750)	-100.0%
Salaries - PT	0	0	0	0	0	n/a
FICA	400	43	(357)	359	(41)	-10.3%
Medicare	95	10	(85)	84	(11)	-11.7%
Phone - TO & TH	3,505	3,559	54	3,505	0	0.0%
Internet - Town Office & TH	3,046	2,009	(1,037)	3,046	0	0.0%
Electric - Town Office	2,000	2,276	276	2,000	0	0.0%
Electric - Town Hall	3,000	3,045	45	3,000	0	0.0%
Heat - Town Office	4,500	3,962	(538)	4,500	0	0.0%
Heat - Town Hall	2,250	2,679	429	2,250	0	0.0%
Trash	600	836	236	600	0	0.0%
Misc Expense	50	0	(50)	50	0	0.0%
Maint- Town Office	3,100	1,790	(1,310)	3,100	0	0.0%
Maint-Town Hall	2,500	1,271	(1,229)	2,500	0	0.0%
Cleaning - Town Hall	1,000	2,290	1,290	1,000	0	0.0%
Maintenance Supplies	200	81	(119)	200	0	0.0%
TOTAL	32,746	24,552	(8,194)	31,980	(766)	-2.3%
(k) CEMETERIES						
Salaries FT	15,500	4,149	(11,351)	13,675	(1,825)	-11.8%
Salaries PT	2,000	3,668	1,668	2,000	0	0.0%
FICA	1,085	426	(659)	972	(113)	-10.4%
Medicare	254	100	(154)	227	(27)	-10.5%
Tools	1,000	1,125	125	1,000	0	0.0%
Gasoline	600	490	(110)	600	0	0.0%
Diesel	600	651	51	600	0	0.0%
Hired Equipment	5,000	1,849	(3,151)	5,000	0	0.0%
Misc Expense	75	98	23	75	0	0.0%
Cemetery Vehicle	500	0	(500)	500	0	0.0%
Equipment Repair	425	1,721	1,296	425	0	0.0%
Maintenance Supplies	600	1,385	785	600	0	0.0%
Perpetual Care	2,000	0	(2,000)	2,000	0	0.0%
Burial Expenses	200	0	(200)	200	0	0.0%
TOTAL	29,839	15,660	(30,567)	27,874	(1,965)	-6.6%
(l) INSURANCE						
All Non-medical	35,000	66,651	31,651	50,000	15,000	42.9%
TOTAL	35,000	66,651	31,651	50,000	15,000	42.9%

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(m) TOWN RECORDS						
Records Preservation	800	0	(800)	800	0	0.0%
TOTAL	800	0	(800)	800	0	0.0%
(n) SPIRIT COMMITTEE						
Spirit Project	500	143	(357)	500	0	0.0%
TOTAL	500	143	(357)	500	0	0.0%
(o) POLICE DEPARTMENT						
Salaries & Wages	71,938	71,447	(491)	74,367	2,429	3.4%
Salaries & Wages P.T.	36,706	28,029	(8,677)	33,000	(3,706)	-10.1%
Salaries & Wages OT	2,500	2,313	(187)	2,500	0	0.0%
Salaries & Wages OT Grant	0	0	0	8,500	8,500	n/a
Salaries - Special	18,000	19,134	1,134	18,000	0	0.0%
FICA	2,861	2,765	(96)	3,162	301	10.5%
Medicare	1,735	1,791	56	1,977	242	14.0%
Retirement - Town Portion	23,437	24,725	1,288	26,703	3,266	13.9%
Medical Ins - Town Portion	1,000	1,000	0	1,000	0	0.0%
Postage	30	35	5	30	0	0.0%
Computer Expense	2,374	2,367	(7)	2,500	126	5.3%
Office Supplies	1,000	954	(46)	900	(100)	-10.0%
Training & Educ	1,400	844	(556)	1,000	(400)	-28.6%
Telephone	4,107	3,336	(771)	4,108	1	0.0%
Internet	1,079	1,257	178	1,079	0	0.0%
Heat	1,500	1,960	460	1,750	250	16.7%
Uniforms	1,500	798	(702)	1,250	(250)	-16.7%
Equipment	1,000	6,951	5,951	750	(250)	-25.0%
Dispatch	12,750	12,451	(299)	13,000	250	2.0%
Gasoline	5,280	4,879	(401)	5,280	0	0.0%
Contracted Services	12,747	8,585	(4,162)	12,747	0	0.0%
Misc Expense	50	15	(35)	50	0	0.0%
Equipment Repair	300	1,020	720	300	0	0.0%
Radios	350	1,156	806	350	0	0.0%
Building Maintenance	900	956	56	900	0	0.0%
Vehicle Maintenance	3,000	3,194	194	2,500	(500)	-16.7%
TOTAL	207,544	201,963	(5,581)	217,702	10,158	4.9%
(p) AMBULANCE						
Windsor	9,166	9,166	0	9,166	0	0.0%
Golden Cross	7,585	7,585	(0)	7,585	0	0.0%
TOTAL	16,751	16,751	(0)	16,751	0	0.0%

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(q) FIRE DEPARTMENT						
Memberships	1,600	660	(940)	1,600	0	0.0%
Mileage	500	0	(500)	500	0	0.0%
Training & Educ	1,000	0	(1,000)	1,000	0	0.0%
Telephone	2,000	2,456	456	2,000	0	0.0%
Internet	1,500	1,366	(134)	1,500	0	0.0%
Electricity-Route 120	1,400	1,114	(286)	1,400	0	0.0%
Electricity-Town House	2,000	2,145	145	2,000	0	0.0%
Heat-Route 120	3,500	2,327	(1,173)	3,500	0	0.0%
Heat-Town House	2,500	957	(1,543)	2,500	0	0.0%
Fire Equipment	3,000	10,490	7,490	3,000	0	0.0%
Pagers	600	1,674	1,074	600	0	0.0%
Hose	1,000	0	(1,000)	1,000	0	0.0%
Forest Fire	1,000	40	(960)	1,000	0	0.0%
Dispatch	11,500	14,726	3,226	11,500	0	0.0%
Gasoline	600	211	(389)	600	0	0.0%
Diesel	2,500	2,387	(113)	2,500	0	0.0%
Misc Expense	200	0	(200)	200	0	0.0%
Equipment Repair	1,000	1,097	97	1,000	0	0.0%
Radios	7,500	358	(7,142)	7,500	0	0.0%
Maintenance-Sta 1	2,000	259	(1,741)	2,000	0	0.0%
Maintenance-Sta 2	2,000	705	(1,295)	2,000	0	0.0%
Engine 1	800	2,873	2,073	800	0	0.0%
Engine 2	2,000	6,499	4,499	2,000	0	0.0%
Tanker	1,200	2,728	1,528	1,200	0	0.0%
Engine 3	800	480	(320)	800	0	0.0%
Utility Truck	800	804	4	800	0	0.0%
SCBA	2,000	22	(1,978)	2,000	0	0.0%
TOTAL	56,500	56,378	(122)	56,500	0	0.0%
(r) EMERGENCY MGT.						
	200	237	37	200	0	0.0%
TOTAL	200	237	37	200	0	0.0%

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HIGHWAY DEPARTMENT						
Salaries	253,413	199,365	(54,048)	260,362	6,949	2.7%
Salaries-Part Time	10,000	0	(10,000)	0	(10,000)	-100.0%
Salaries-Overtime	45,000	29,348	(15,652)	46,800	1,800	4.0%
FICA	19,125	14,180	(4,945)	19,044	(81)	-0.4%
Medicare	4,475	3,316	(1,159)	4,454	(21)	-0.5%
Retirement	41,181	31,717	(9,464)	41,559	378	0.9%
Medical Ins -Town	92,608	55,984	(36,625)	134,829	42,221	45.6%
CDL Random Screening	750	559	(191)	750	0	0.0%
Advertising	750	2,575	1,825	1,000	250	33.3%
Training & Educ	800	0	(800)	800	0	0.0%
Telephone	1,200	1,588	388	1,400	200	16.7%
Internet	1,200	1,646	446	1,400	200	16.7%
Electricity	4,900	4,938	38	4,900	0	0.0%
Heat	3,000	2,973	(27)	3,000	0	0.0%
Uniforms	2,300	4,317	2,017	4,053	1,753	76.2%
Permits/Engineering	1,000	12,074	11,074	1,000	0	0.0%
Gasoline	4,500	3,672	(828)	4,500	0	0.0%
Diesel	28,000	25,250	(2,750)	28,000	0	0.0%
Oil & Lubricants	3,500	2,605	(895)	3,500	0	0.0%
Cold Patch	5,000	3,408	(1,592)	5,000	0	0.0%
Gravel	75,000	62,068	(12,932)	75,000	0	0.0%
Sand	72,000	56,770	(15,230)	72,000	0	0.0%
Salt	10,000	8,293	(1,707)	10,000	0	0.0%
Culverts	4,000	21,057	17,057	6,000	2,000	50.0%
Guard Rails	500	850	350	500	0	0.0%
Road Supplies/Bridge	2,000	5,960	3,960	3,000	1,000	50.0%
Shop Supplies	5,000	7,705	2,705	5,000	0	0.0%
Hired Equipment	22,000	48,285	26,285	30,000	8,000	36.4%
Rubbish/Tire Removal	1,200	1,258	58	1,200	0	0.0%
Plows,Chains,Blades	10,000	11,711	1,711	10,000	0	0.0%
Sanders	2,000	1,424	(576)	2,000	0	0.0%
2002 Truck	3,500	8,432	4,932	3,500	0	0.0%
2002 Grader	3,000	4,121	1,121	3,000	0	0.0%
Sweeper	0	120	120	100	100	n/a
2009 Truck	3,500	13,355	9,855	0	(3,500)	-100.0%
2015 Ford F350	1,500	4,027	2,527	1,500	0	0.0%
2009 Kia Sorento	500	61	(439)	0	(500)	-100.0%
Kubota Tractor	3,000	338	(2,662)	3,000	0	0.0%
Backhoe	1,500	20,212	18,712	1,500	0	0.0%
Vibratory Roller	1,500	165	(1,335)	1,500	0	0.0%
Chipper	500	69	(431)	500	0	0.0%
2017 International	3,000	3,615	615	3,000	0	0.0%

2023 STATEMENT OF APPROPRIATIONS and EXPENDITURES w/ 2024 PROPOSAL
TOWN OF CORNISH

2017 Case Loader	1,000	1,489	489	4,000	3,000	300.0%
2020 F550	1,000	5,447	4,447	3,000	2,000	200.0%
Radios	1,000	2,701	1,701	1,000	0	0.0%
Building Maintenance	7,500	10,605	3,105	7,500	0	0.0%
New Holland Tractor	500	434	(66)	500	0	0.0%
2014 Ford Explorer	0	529	529	1,000	1,000	n/a
New Dump Truck	0	0	0	1,000	1,000	n/a
TOTAL	758,902	700,613	(58,289)	816,651	57,749	7.6%

2023 STATEMENT OF APPROPRIATIONS and EXPENDITURES w/ 2024 PROPOSAL
TOWN OF CORNISH

	2023 Final Approp	2023 Actual Expend	2023 Over (Under)	2024 Proposed Budget	2024 Increase (Decrease)	
SANITATION						
(s) Septage	2,500	2,460	(40)	2,500	0	0.0%
(t) Recycling						
Salaries	17,700	19,641	1,941	20,427	2,727	15.4%
FICA	1,160	1,218	58	1,266	106	9.2%
Medicare	271	285	14	296	25	9.3%
Mileage	0	0	0	0	0	n/a
Training & Education	100	669	569	500	400	400.0%
Trucking	12,000	6,137	(5,863)	8,000	(4,000)	-33.3%
Tipping Fees	3,500	10,520	7,020	8,500	5,000	142.9%
Property Maintenance	1,500	183	(1,317)	1,000	(500)	-33.3%
Porta Potty	1,500	2,380	880	1,500	0	0.0%
Recycling Expenses	500	719	219	500	0	0.0%
	38,231	41,751	3,520	41,989	3,758	9.8%
(u) Hazardous Waste	2,310	2,111	(199)	2,310	0	0.0%
(v) HEALTH & HUMAN SERVICES						
Rescue Squad	8,000	7,900	(100)	7,900	(100)	-1.3%
Animal Control	500	401	(99)	500	0	0.0%
VNA & Hospice	1,750	0	(1,750)	1,750	0	0.0%
SW Comm Serv	693	693	0	802	109	15.7%
Volunteers in Action	400	400	0	500	100	25.0%
West Central Services	2,230	2,230	0	2,230	0	0.0%
Lake Sunapee Region VNA	0	1,750	1,750	1,750	1,750	n/a
Sullivan Cty Nutrition	493	493	0	493	0	0.0%
General Assistance	7,500	3,675	(3,825)	7,500	0	0.0%
TOTAL	21,566	17,542	(4,024)	23,425	1,859	8.6%
COMMUNITY & RECREATION						
(w) Parks & CREA Lands	6,000	5,925	(75)	6,000	0	0.0%
(x) Memorial Day	400	343	(57)	400	0	0.0%
TOTAL	6,400	6,268	(132)	6,400	0	0.0%
(y) CONSERVATION						
Conservation Comm	750	750	0	750	0	0.0%
(z) INTEREST						
Tax Anticipation Notes	2,000	0	(2,000)	2000	0	0.0%
TOTAL	1,361,351	1,295,193	(82,546)	1,449,356	88,015	6.5%