

February 5, 2009	2008	2008	2009 Proposed	% Change
	Actual	Budget	Budget	2008/2009
<b>Appropriations</b>				
<b>Charges for Services</b>				
Income from Departments				
4032 · Fees-Fire Reports	0			
4033 · Fees-Police Reports	155			
4035 · Pistol Permits	270			
4042 · Detail Payments	13,255			
4044 · Court Fines	1,725			
<b>Total Income from Departments</b>	<b>15,405</b>			
<b>Total Charges for Services</b>	<b>15,405</b>	<b>700</b>	<b>700</b>	
<b>From Federal Government</b>				
4050 · FEMA				
<b>Total From Federal Government</b>				
<b>From State</b>				
4036 · Shared Revenues	12,078	6,737	6,737	
4037 · Rooms & Meals Tax Distribution	59,466	45,000	45,000	
4038 · Highway Block Grant	63,829	64,047	66,550	
4039 · State & Federal Forest Land Re.	522	518	522	
4040 · OHRV Grant	0	0	0	
4041 · Other State Revenues	8,325			
<b>Total From State</b>	<b>144,220</b>	<b>116,302</b>	<b>118,809</b>	
<b>Interfund Operating Tr. In</b>				
4070 · from Special Rev. Funds - For. Com		8,700		
4075 · from Capital Reserve Funds	40,400			
4076 · from Trust & Fiduciary Funds	1,200	1,200	1,000	
4077 · Transfers from Con.Com.Funds	237,201	420,000	10,000	
<b>Total Interfund Operating Tr. In</b>	<b>278,801</b>	<b>429,900</b>	<b>11,000</b>	
<b>Licenses, Permits, Fees</b>				
<b>Building Permits</b>				
4024 · Permits, Building	4,485			
4025 · Oil Burner Permits & Others	30			
<b>Total Building Permits</b>	<b>4,515</b>	<b>4,000</b>	<b>5,000</b>	

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<b>Motor Vehicle Permit Fees</b>					
	4020 · M. V. fees	233,253			
	4021 · Titles	637			
	4022 · M/A stickers	4,878			
	4023 · Mail-in registrations	882			
<b>Total Motor Vehicle Permit Fees</b>		<b>239,650</b>	<b>215,000</b>	<b>215,000</b>	
<b>Other Licenses, Permits &amp; Fees</b>					
	4026-01 · Mail in Dog License	67			
	4026 · Dog Licenses	2,134			
	4027 · State Dog Fees	978			
	6001-07 · State Dog Fees	-1,038			
	4026-02 · Civil Forfeiture	150			
	4026 -03 · Late Penalty	27			
	4028 · Vital Records	424			
	4029 · Fees-BOA	200			
<b>Total 4026-4029</b>		<b>2,942</b>			
	4030 · Fees-Planning Board				
	4030-01 · Reimbrs. of Civil Engineer Fee	701			
	4030 · Fees-Planning Board - Other	949			
<b>Total 4030 · Fees-Planning Board</b>		<b>1,651</b>			
	4034 · Fees-Returned Check	125			
	4078 · Exaction Fees-lot A-22	3,900			
<b>Total Other Licenses, Permits &amp; Fees</b>		<b>8,617</b>	<b>12,500</b>	<b>12,500</b>	
<b>Total Licenses, Permits, Fees</b>		<b>252,782</b>	<b>232,500</b>	<b>232,500</b>	

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<b>Miscellaneous Revenues</b>				
4060 · Sale of Municipal Property	215,000		85,000	
4061 · Interest Income	7,123		6,500	
4063 · Donations				
4064 · Police Donations & Gifts	236			
4064 · Fire Dept. Donations & Gifts	175			
<b>Total 4063 · Donations</b>	<b>411</b>			
4066 · Insurance Settlement (HWY/POL)	15,244		9,375	
4067 · Other Income	1,490	3,000	3,000	
<b>Total Miscellaneous Revenues</b>	<b>239,268</b>	<b>3,000</b>	<b>103,875</b>	
<b>Other Financing Sources</b>				
4080 · Proc. from LongTermBonds,Notes	80,000	80,000		
<b>Total Other Financing Sources</b>	<b>80,000</b>	<b>80,000</b>		
<b>Revenue-Taxes</b>				
4001 · Land Use Change Taxes	12,200			
6028-03 · CU Penalty -CC	(12,200)			
4002 · Timber Taxes	11,718	15,000	12,000	
4005 · Interest & Penalties on taxes	26,444	15,000	12,000	
4006 · Costs on taxes	183	250	250	
<b>Total Revenue-Taxes</b>	<b>38,345</b>			
<b>Total Income</b>	<b>1,048,820</b>	<b>862,402</b>	<b>466,884</b>	

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<b>Capital Outlay</b>				
<b>6031 · Land</b>				
6031-01 · WA # 5 CC Land Purchase	500,000	500,000		
<b>Total 6031 · Land</b>	<b>500,000</b>	<b>500,000</b>		
<b>6032 · Machinery, Veh, &amp; Equip.</b>				
6032-05 · WA # 12 Copier	4,000	4,000		
6032-07 · WA # 6 Pol. Cruiser-3-yr lease			28,000	
6032-07 · Cruiser offsetting revenue			-9,375	
6032-08 · WA # 7 Cruiser Equipment			14,533	
6032-08 · Cruiser Equip. offset revenue			-14,533	
6032-09 · WA # 11 Replace Five Air Bottles			5,000	
6032-10 · WA# 9 Zero Turn Mower for Cemetery & Parks			6,800	
<b>Total 6032 · Machinery, Veh, &amp; Equip.</b>	<b>4,000</b>	<b>4,000</b>	<b>30,425</b>	
<b>6034 · Imp. Other Than Buildings</b>				
6034-04 · WA # 7 NRPC Membership	10,500	10,500		
6034-05 · WA # 8 Forestry Commission Activities	8,700	8,700		
6034-06 · WA #9 Assess Cyclical	7,000	7,000		
6034-07 · WA #11 Old Home Day	5,000	5,000		
6034-08 · WA #13 FEMA - FD Repair	3,150	3,150		
6034-09 · WA # 12 Culverts for Brookline Road			4,500	
6034-10 · WA # 8 Balance on NRPC Membership			10,500	
<b>Total 6034 · Imp. Other Than Buildings</b>	<b>34,350</b>	<b>34,350</b>	<b>15,000</b>	
<b>Total Capital Outlay</b>	<b>538,350</b>	<b>538,350</b>	<b>45,425</b>	
<b>Operating Transfers Out</b>				
<b>6036 · To Capital Reserve Fund</b>				
6036-02 · WA # 6 HWY Const. Cap.Reserve	30,000	30,000		
6036-03 · WA # 10 Library Cap.Reserve	5,000	5,000		
6036-04 · WA # 14 Cemetery Funds	0	550		
6036-05 · WA # 15 K-9 Exp. Trust Fund	500	500		
6036-06 · WA # 10 HWY Const. Cap. Reserve			6,000	
6036-07 · WA # 13 HWY Equip. Cap. Reserve			400	
6036-08 · WA # 14 Cemetery Funds			400	
<b>Total Operating Transfers Out</b>	<b>35,500</b>	<b>36,050</b>	<b>6,800</b>	
<b>Total Capital &amp; Operating Transfers</b>	<b>573,850</b>	<b>574,400</b>	<b>52,225</b>	<b>-91%</b>

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<b>Conservation</b>				
6028-01 · Conservation Commission Exp.	21,023	325	325	
6028-02 · CC Railroad Trail Maint.	18,234	1,675	1,675	
6029-01 · Town Forests	0	1	1	
<b>Total Conservation</b>	<b>39,257</b>	<b>2,001</b>	<b>2,001</b>	<b>0%</b>
<b>6024 · Parks &amp; Recreation</b>				
6024-01 · Parks Maint.	1,960	2,500	2,000	
6024-02 · Parks Electricity	64	100	100	
6024-03 · Toilet Facilities	550	250	600	
6024-04 · Activities/Rec.Com.	733	750	600	
6025-01 · Town Common Maint.	6,901	7,000	7,000	
6025-02 · TC Payroll Taxes	616	536	536	
6025-03 · TC Workers' Comp.	159	159	156	
<b>Total 6024 · Parks &amp; Recreation</b>	<b>10,983</b>	<b>11,295</b>	<b>10,992</b>	<b>-3%</b>
<b>6026 · Library</b>				
6026-01 · Library Salaries	31,000	34,635	34,165	
6026-02 · Lib. Payroll Taxes	2,513	2,650	2,614	
6026-03 · Lib. Workers' Comp.	159	159	157	
6026-04 · Continuing Education	194	550	550	
6026-05 · Travel	300	300	375	
6026-06 · Telephone	819	900	900	
6026-07 · Technology	842	840	840	
6026-08 · Postage	0	100	100	
6026-09 · Supplies	408	500	500	
6026-10 · Dues & Fees	600	600	600	
6026-11 · Programming	280	300	300	
6026-12 · Books	3,197	3,200	3,200	
<b>Total 6026 · Library</b>	<b>40,310</b>	<b>44,734</b>	<b>44,301</b>	<b>-1%</b>
<b>6027 · Patriotic Purposes</b>	<b>389</b>	<b>450</b>	<b>450</b>	<b>0%</b>
<b>Total Culture &amp; Recreation</b>	<b>51,682</b>	<b>56,479</b>	<b>55,743</b>	<b>-1%</b>
6030-01 · Princ. Long Term Bonds & Notes	73,000	73,000	83,000	14%
6030-02 · Interest Long Term Bonds & Note	21,015	21,033	18,240	-13%
6030-03 · Int. on Tax Anticipation Notes	12,523	14,000	14,000	0%
<b>Total Debt Service</b>	<b>106,538</b>	<b>108,033</b>	<b>115,240</b>	<b>7%</b>

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<b>General Government</b>				
<b>6000 · Executive</b>				
6000-01 · Selectmen Salaries	2,925	2,925	2,925	
6000-02 · Tax Collector Fees	10,376	8,050	0	
<b>Total 6000 · Executive</b>	<b>13,301</b>	<b>10,975</b>	<b>2,925</b>	<b>-73%</b>
<b>6001 · Election, Reg. &amp; Vital Stats.</b>				
6001-01 · Moderator	525	1,060	350	
6001-02 · Election Expenses	4,751	4,100	4,000	
6001-03 · Town Clerk/Tax Collector	550	550	20,000	
6001-04 · Town Clerk Fees	8,425	7,000	0	
6001-18 · Municipal Agent Fees*			4,383	
6001-05 · TC/TX Deputy	3,442	6,000	8,400	
6001-16 · TC/TX Payroll Tax			2,508	
6001-06 · Assoc. Dues	40	55	55	
6001-08 · Convention/Education	1,097	1,200	1,200	
6001-09 · Certification/Training	515	550	500	
6001-17 · TX Registry Fees			300	
6001-10 · Mileage	451	500	500	
6001-11 · Office Supplies	1,526	1,300	1,300	
6001-12 · Postage	1,100	1,100	1,200	
6001-13 · Software Maint./Update	1,881	3,300	3,385	
6001-14 · Telephone & Internet	894	1,100	972	
6001-15 · MAAP Conversion	3,000	3,000	0	
<b>Total 6001 · Election, Reg. &amp; Vital Stats.</b>	<b>28,197</b>	<b>30,815</b>	<b>49,053</b>	<b>59%</b>
*This fee is paid by the State not the Town.				
<b>6002 · Financial Administration</b>				
6002-01 · Treasurer Salaries	550	550	550	
6002-02 · Auditor	8,478	7,600	8,500	
6002-03 · Admin. Salaries	36,750	36,750	36,056	
6002-04 · Part-time Admin.	3,055	6,500	5,000	
6002-05 · Payroll Taxes	5,113	5,600	3,407	
6002-06 · Workers' Comp.	797	797	782	
6002-07 · Retirement Ins.	1,774	1,900	1,900	
6002-08 · Bank Service Charges	273	100	200	
6002-09 · Conferences	0	800	800	
6002-10 · Computer Services	4,528	3,700	4,500	
6002-11 · Software Maint./Update	1,331	1,310	1,478	
6002-12 · Mileage	45	200	200	
6002-13 · Miscellaneous	523	500	500	
6002-14 · Postage	914	950	900	
6002-15 · Registry Fees	725	300	150	
6002-16 · Repairs & Maint.-Equipment	436	450	492	
6002-18 · Office Supplies	1,724	1,800	1,700	
6002-19 · Advertising	70	250	250	
6002-20 · Town Office Equipment	775	700	800	
6002-21 · Telephone	737	925	725	
6002-22 · Town Reports	1,506	1,200	1,500	
6002-23 · Tech Support	1,592	1,300	1,300	
<b>Total 6002 · Financial Administration</b>	<b>71,696</b>	<b>74,182</b>	<b>71,690</b>	<b>-3%</b>

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<b>6003 · Revaluation of Property</b>				
6003-01 · Assessing	3,705	5,000	5,000	
6003-02 · Tax Map Update	700	700	700	
<b>Total 6003 · Revaluation of Property</b>	<b>4,405</b>	<b>5,700</b>	<b>5,700</b>	<b>0%</b>
<b>6004 · Legal Expenses</b>	<b>6,095</b>	<b>8,000</b>	<b>7,500</b>	<b>-6%</b>
<b>6005 · Personnel Administration</b>				
6005-01 · Employer Payroll Taxes				
6005-02 · STD & Life Insurance	3,811	4,100	4,200	
6005-03 · Health & Dental Insurance	163,683	163,020	158,770	
6005-04 · Unemployment Taxes	184	176	229	
<b>Total 6005 · Personnel Administration</b>	<b>167,677</b>	<b>167,296</b>	<b>163,199</b>	<b>-2%</b>
<b>6006 · Planning &amp; Zoning</b>				
6006-01 · PB Advertising	567	600	600	
6006-02 · PB Training	85	80	80	
6006-03 · PB Supplies	135	50	50	
6006-04 · PB Postage	423	400	400	
6006-12 · NRPC Assistant			4,933	
6006-05 · BOA Salaries	240	720	660	
6006-06 · BOA-Payroll Taxes	0	0	0	
6006-07 · BOA Advertise	99	420	420	
6006-08 · BOA Postage	5	30	30	
6006-09 · BOA Supplies	0	80	80	
6006-10 · BOA Training	60	200	200	
6006-11 · Historic District Expense	0	110	110	
<b>Total 6006 · Planning &amp; Zoning</b>	<b>1,615</b>	<b>2,690</b>	<b>7,563</b>	<b>181%</b>
<b>6007 · Gen. Gov. Buildings</b>				
6007-01 · Custodial Expense	9,792	8,300	8,242	
6007-02 · TB Supplies	997	1,100	1,100	
6007-03 · TB Heat	10,346	11,000	11,000	
6007-04 · TB Electricity	3,761	4,200	4,400	
6007-05 · TB Repairs & Maint.	20,085	18,500	20,000	
6007-06 · Records Preservation	75	2,000	2,000	
<b>Total 6007 · Gen. Gov. Buildings</b>	<b>45,055</b>	<b>45,100</b>	<b>46,742</b>	<b>4%</b>

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<b>6008 · Cemeteries</b>				
6008-01 · Cem. Maintenance	2,840	2,500	2,800	
6008-02 · Cem. Salaries	10,841	10,200	10,000	
6008-03 · Cem. Payroll Taxes	881	780	765	
6008-04 · Cem. Workers' Comp.	159	159	157	
<b>Total 6008 · Cemeteries</b>	<b>14,721</b>	<b>13,639</b>	<b>13,722</b>	<b>1%</b>
<b>6009 · Insurance</b>				
6009-01 · LGC-PLIT	23,708	23,000	24,000	
<b>Total 6009 · Insurance</b>	<b>23,708</b>	<b>23,000</b>	<b>24,000</b>	<b>4%</b>
<b>6010 · Advertising &amp; Assoc.</b>				
6010-01 · SWRPC-08/NRPC-09	3,891	6,000	1,067	
<b>Total 6010 · Advertising &amp; Assoc.</b>	<b>3,891</b>	<b>6,000</b>	<b>1,067</b>	<b>-82%</b>
<b>6011 · Other Gen. Gov.</b>				
6011-01 · LGC Membership	997	997	997	
6011-02 · Abatements & Refunds	4,419	0	0	
<b>Total 6011 · Other Gen. Gov.</b>	<b>5,416</b>	<b>997</b>	<b>997</b>	<b>0%</b>
<b>Total General Government</b>	<b>385,777</b>	<b>388,394</b>	<b>394,158</b>	<b>1%</b>
<b>Health</b>				
6022-01 · Health Officer	0	25	25	0%
6022-02 · Animal Control	0	1,000	1,000	0%
6022-03 · Health Agencies, Visiting Nurse	1,500	1,500	1,500	0%
<b>Total Health</b>	<b>1,500</b>	<b>2,525</b>	<b>2,525</b>	<b>0%</b>

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<b>Highways &amp; Streets</b>				
<b>6018 · Highway Town Maintenance</b>				
6018-01 · Road Agent Salary	52,805	52,805	51,809	
6018-02 · Asst. Road Agent Salary	41,928	41,594	40,810	
6018-03 · Equip. Operator I	40,361	39,856	39,083	
6018-04 · Equip. Operator II	38,929	39,623	38,875	
6018-05 · Other Salaries	58,388	60,025	52,025	
6018-06 · Overtime Wages	22,021	26,147	21,147	
6018-07 · Hwy Payroll Taxes	19,196	18,901	18,650	
6018-08 · Hwy Workers' Comp.	9,832	9,407	10,000	
6018-09 · Hwy Retirement	9,363	9,700	9,500	
6018-10 · Hwy Mileage	922	500	500	
6018-11 · Drug & Alc. Testing	404	600	600	
6018-12 · Consulting Engineer	1,238	1,000	1,000	
6018-13 · Paved Road Restoration	78,334	85,000	75,000	
6018-14 · Patch	8,807	4,000	6,500	
6018-15 · Culverts	1,227	4,000	4,000	
6018-16 · Calcium Chloride	11,220	17,280	12,000	
6018-17 · Signs & Rewards	1,259	1,200	1,200	
6018-18 · Plowing	22,650	27,280	17,280	
6018-19 · Salt	19,585	20,090	12,000	
6018-23 · Imp. Wrk-Batch & Nutting Hill	4,707			
6018-24 · Crusher	10,000			
6018-25 · Ice Storm Cleanup	7,775			
<b>Total 6018 · Highway Town Maintenance</b>	<b>460,949</b>	<b>459,008</b>	<b>411,979</b>	<b>-10%</b>
<b>6019 · Hwy Dept. Expenses</b>				
6019-01 · Building Maint.	3,499	6,000	6,500	
6019-02 · Electricity	2,458	3,500	3,500	
6019-03 · Telephone	2,219	2,600	2,600	
6019-04 · Dues & Education	411	2,000	2,000	
6019-05 · Equip. Maint.	36,753	41,000	36,000	
6019-06 · Edges for Plowing	1,498	5,000	5,500	
6019-07 · Tires	5,268	5,000	5,000	
6019-08 · Chains	819	1,000	1,000	
6019-09 · Chainsaw Repairs	290	350	350	
6019-10 · Radios	1,656	1,500	1,500	
6019-11 · Welding Equipment	1,016	1,500	1,500	
6019-12 · Safety Equipment	2,089	1,700	1,700	
6019-13 · Tools	1,070	1,500	1,500	
6019-14 · Fuel	49,324	45,000	42,000	
6019-15 · Vehicle Lease	0	0	0	
6019-16 · Hwy Veh. & Equipment	30,400	0	0	
6019-18 · Ins. Settlement Work	15,244	0	0	
<b>Total 6019 · Hwy Dept. Expenses</b>	<b>154,013</b>	<b>117,650</b>	<b>110,650</b>	<b>-6%</b>
<b>6020 · Street Lighting</b>	<b>867</b>	<b>900</b>	<b>900</b>	
<b>Total Highways &amp; Streets</b>	<b>615,829</b>	<b>577,558</b>	<b>523,529</b>	<b>-9%</b>

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<b>Public Safety</b>				
<b>6012 · Police Department</b>				
6012-20 · Police Chief Salary	56,850	54,081	53,100	
6012-21 · 1st Patrolman Salary	45,989	45,432	44,575	
6012-22 · 2nd Patrolman Salary	37,784	36,761	36,100	
6012-02 · Part-time Salaries	22,863	34,363	33,354	
6012-23 · On Call	10,100	10,600	10,400	
6012-03 · Overtime Wages	20,348	14,000	14,000	
6012-04 · Prosecutor	7,500	7,500	7,500	
6012-05 · Payroll Taxes	4,533	4,962	4,850	
6012-06 · Workers' Comp.	4,888	4,463	5,500	
6012-07 · Retirement	21,755	18,983	20,057	
6012-08 · Detail Expenses	13,686	1	1	
6012-11 · Conventions & Dues	340	750	750	
6012-12 · Office Expenses	7,477	5,500	5,500	
6012-13 · Uniforms	3,382	2,500	2,500	
6012-14 · Equip. & Maint.	2,158	3,500	3,500	
6012-24 · K-9 Maintenance	1,640	1,500	1,500	
6012-15 · Training	727	3,000	3,000	
6012-16 · Cruiser lease	9,602	9,602	0	
6012-17 · Cruiser Maint.	7,178	4,500	4,500	
6012-18 · Cruiser Fuel	10,190	10,000	10,000	
6012-19 · Expense-Offset Donation	236	0	0	
<b>Total 6012 · Police Department</b>	<b>289,225</b>	<b>271,998</b>	<b>260,687</b>	<b>-4%</b>
<b>6013 · Ambulance</b>	<b>9,030</b>	<b>9,500</b>	<b>9,768</b>	<b>3%</b>
<b>6014 · Fire Department</b>				
6014-01 · Fire Chief's Salary	1,600	1,600	1,600	
6014-02 · FD Stipend	7,550	7,550	7,550	
6014-23 · FD Secretary	350	2,000	2,000	
6014-24 · FD Payroll Tax	27	153	153	
6014-24 · FD Workers' Comp.	797	797	782	
6014-04 · Officers' Expenses	2,035	2,000	2,000	
6014-05 · Hep.B Vac.	0	300	300	
6014-06 · Insurance	0	250	250	
6014-07 · Training	3,872	2,750	2,750	
6014-08 · Expendables	896	1,000	1,000	
6014-09 · Building Maint.	6,602	4,000	4,000	
6014-10 · Electricity	2,174	2,500	2,500	
6014-11 · Heat	1,322	3,000	3,000	
6014-12 · Telephone	973	1,200	1,200	
6014-13 · Radio Repair	1,958	2,000	2,000	
6014-14 · Code Books	177	200	200	
6014-15 · Vehicle Maint.	3,186	5,000	5,000	
6014-16 · Fuel	2,063	2,000	2,000	
6014-17 · Equip. Maint.	6,199	6,500	6,500	
6014-18 · FD Tanker Lease	27,510	27,510	27,510	
6014-19 · EMS Supplies	978	2,000	2,000	
6014-20 · EMS Training	2,388	2,000	2,000	
6014-25 · Expense-Offset Donation	175	0	0	
<b>Total 6014 · Fire Department</b>	<b>72,832</b>	<b>76,310</b>	<b>76,295</b>	<b>0%</b>

February 5, 2009				2008	2008	2009 Proposed	% Change
				Actual	Budget	Budget	2008/2009
<b>6015 · Building Inspection</b>							
	6015-01 · Bldg. Insp. Salary			14,058	16,274	12,000	
	6015-05 · Bldg. Insp. Admin.					3,000	
	6015-02 · BI Payroll Taxes			1,049	1,245	1,148	
	6015-03 · BI Mileage			1,051	1,053	1,206	
	6015-04 · BI Expenses			1,309	1,375	1,017	
<b>Total 6015 · Building Inspection</b>				<b>17,467</b>	<b>19,947</b>	<b>18,371</b>	<b>-8%</b>
<b>6016 · Emergency Management</b>				<b>0</b>	<b>100</b>	<b>100</b>	<b>0%</b>
<b>6017 · Other (incl. Comm.)</b>							
	6017-01 · Communications			19,393	19,500	19,500	
	6017-02 · Waterhole Maint.			0	500	500	
<b>Total 6017 · Other (incl. Comm.)</b>				<b>19,393</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>
<b>Total Public Safety</b>				<b>407,947</b>	<b>397,855</b>	<b>385,221</b>	<b>-3%</b>
<b>Sanitation</b>							
	6021-01 · Wilton Recycling			45,326	45,326	50,326	
<b>Total Sanitation</b>				<b>45,326</b>	<b>45,326</b>	<b>50,326</b>	<b>11%</b>
<b>Welfare</b>							
	6023-01 · Town Poor			0	1,000	1,000	0%
<b>Total Operating Expenses</b>				<b>1,653,856</b>	<b>1,579,171</b>	<b>1,529,743</b>	<b>-3%</b>
<b>Total Capital &amp; Operating Expenses</b>				<b>2,227,706</b>	<b>2,153,571</b>	<b>1,581,968</b>	<b>-27%</b>
<b>Other Assessments</b>							
	6037 · School District Assessment			1,978,109			
	6038 · Hillsborough County			171,618			
*Not from taxation; from fund balance and/or other funds							