

		2009	2009	2010	% Change
		Actual	Budget	Budget	2009/2010
<b>Appropriations</b>					
<b>Charges for Services</b>					
	<b>Income from Departments</b>				
	4032 · Fees-Fire Reports	0			
	4033 · Fees-Police Reports	185			
	4035 · Pistol Permits	380			
	4042 · Detail Payments	1,225			
	4044 · Court Fines	100			
	<b>Total Income from Departments</b>	<b>1,890</b>			
	<b>Total Charges for Services</b>	<b>1,890</b>	<b>700</b>	<b>700</b>	
<b>From Federal Government</b>					
	4050 · FEMA	70,837			
	<b>Total From Federal Government</b>	<b>70,837</b>			
<b>From State</b>					
	4036 · Shared Revenues	0	0	6,737	
	4037 · Rooms & Meals Tax Distribution	60,092	45,000	45,000	
	4038 · Highway Block Grant	66,550	66,550	70,000	
	4039 · State & Federal Forest Land Re.	612	612	612	
	4040 · OHRV Grant	2,565	0	0	
	4041 · Other State Revenues	30,281			
	4045 · Other PD Grants	7,007			
	<b>Total From State</b>	<b>167,107</b>	<b>112,162</b>	<b>122,349</b>	
<b>Interfund Operating Tr. In</b>					
	4070 · from Special Rev. Funds - For. Com	2,630	2,500	8,000	
	4075 · from Capital Reserve Funds				
	4076 · from Trust & Fiduciary Funds	9,205	3,205	500	
	4077 · Transfers from Con.Com.Funds	22,163	20,519	10,000	
	<b>Total Interfund Operating Tr. In</b>	<b>33,998</b>	<b>26,224</b>	<b>18,500</b>	
<b>Licenses, Permits, Fees</b>					
	<b>Building Permits</b>				
	4024 · Permits, Building	2,774			
	4025 · Oil Burner Permits & Others	30			
	<b>Total Building Permits</b>	<b>2,804</b>	<b>4,000</b>	<b>4,000</b>	

	2009	2009	2010	% Change
	Actual	Budget	Budget	2009/2010
<b>Motor Vehicle Permit Fees</b>				
4020 · M. V. fees	231,619			
4021 · Titles	590			
4022 · M/A stickers	5,410			
4023 · Mail-in registrations	568			
<b>Total Motor Vehicle Permit Fees</b>	<b>238,187</b>	<b>215,000</b>	<b>215,000</b>	
<b>Other Licenses, Permits &amp; Fees</b>				
4026-01 · Mail in Dog License	63			
4026 · Dog Licenses	2,329			
4027 · State Dog Fees	1,065			
4026-02 · Civil Forfeiture	275			
4026 -03 · Late Penalty	58			
4028 · Vital Records	524			
4029 · Fees-BOA				
<b>Total 4026-4029</b>	<b>4,314</b>			
4030 · Fees-Planning Board				
4030-01 · Reimbrs. of Civil Engineer Fees	315			
4030 · Fees-Planning Board - Other	2,708			
4031 · Fees-HDC	59			
<b>Total 4030 · Fees-Planning Board</b>	<b>3,082</b>			
4034 · Fees-Returned Check	205			
4078 · Exaction Fees-lot A-22	0			
<b>Total Other Licenses, Permits &amp; Fees</b>	<b>7,601</b>	<b>5,000</b>	<b>5,000</b>	
<b>Total Licenses, Permits, Fees</b>	<b>248,592</b>	<b>224,000</b>	<b>224,000</b>	
<b>Miscellaneous Revenues</b>				
4060 · Sale of Municipal Property	70,968	85,000		
4061 · Interest Income	1,828	2,000	2,100	
4066 · Insurance Settlement (HWY/POL/LIB)	36,111	27,230		
4067 · Other Income	22,738	3,000	3,000	
<b>Total Miscellaneous Revenues</b>	<b>131,644</b>	<b>117,230</b>	<b>5,100</b>	
<b>Other Financing Sources</b>				
4080 · Proc. from LongTermBonds,Notes				
<b>Total Other Financing Sources</b>	<b>0</b>	<b>0</b>		
<b>Revenue-Taxes</b>				
4002 · Timber Taxes	4,504	5,000	4,000	
4005 · Interest & Penalties on taxes	25,416	12,000	7,000	
4006 · Costs on taxes	909	250	250	
<b>Total Revenue-Taxes</b>	<b>30,829</b>	<b>17,250</b>	<b>11,250</b>	
<b>Total Income</b>	<b>684,897</b>	<b>497,566</b>	<b>381,899</b>	

			2009	2009	2010	% Change
			Actual	Budget	Budget	2009/2010
<b>Capital Outlay</b>						
<b>6032 · Machinery, Veh, &amp; Equip.</b>						
	6032-07 · WA # 6 Cruiser (3 yr.lease)		9,375	28,000		
	6032-08 · WA # 7 Cruiser Equipment		17,854	17,854		
	6032-09 · WA # 11 Replacement Air Bottles		4,815	5,000		
	6032-10 · WA # 9 Zero Turn Mower		6,800	6,800		
<b>Capital Outlay 2010</b>						
<b>6032 · Machinery, Veh, &amp; Equip.</b>						
	6032-11 · WA # 7 Backhoe (7 year lease)				125,000	
	6032-12 · WA # 8 Cruiser & Equip (3 yr. lease)				36,000	
	6032-13 · WA # 13 Police Vests				2,000	
	6032-14 · WA # 12 FD Air Bottles				5,000	
	<b>Total 6032 · Machinery, Veh, &amp; Equip.</b>		<b>38,844</b>	<b>57,654</b>	<b>168,000</b>	
<b>6034 · Imp. Other Than Buildings</b>						
	6034-09 · WA # 12 Culverts for Brookline Road		4,500	4,500		
	6034-10 · WA # 8 Balance on NRPC Membership		10,500	10,500		
<b>6034 · Imp. Other Than Buildings 2010</b>						
	6034-11 · WA # 9 Mann House Repairs				23,975	
	6034-12 · WA # 11 Forestry Committee Projects				8,000	
	<b>Total 6034 · Imp. Other Than Buildings</b>		<b>15,000</b>	<b>15,000</b>	<b>31,975</b>	
	<b>Total Capital Outlay</b>		<b>53,844</b>	<b>72,654</b>	<b>199,975</b>	
<b>Operating Transfers Out</b>						
<b>6036 · To Capital Reserve Fund</b>						
	6036-06 · WA # 10 HWY Const. Cap.Reserve		6,000	6,000		
	6036-07 · WA # 13 Hwy Equip. Cap.Reserve		0	400		
	6036-08 · WA # 14 Cemetery Funds		0	400		
<b>6036 · To Capital Reserve &amp; Trust Fund 2010</b>						
	6036-09 · WA # 10 Hwy Equip. Cap.Reserve				20,000	
	6036-10 · WA # 15 Hwy Equip. Cap.Reserve				500	
	6036-11 · WA # 14 Cemetery Funds				200	
	<b>Total Operating Transfers Out</b>		<b>6,000</b>	<b>6,800</b>	<b>20,700</b>	
	<b>Total Capital &amp; Operating Transfers</b>		<b>59,844</b>	<b>79,454</b>	<b>220,675</b>	

	2009	2009	2010	% Change
	Actual	Budget	Budget	2009/2010
<b>Conservation</b>				
6028-01 · Conservation Commission Exp.	13,645	325	688	
6028-02 · CC Railroad Trail Maint.	8,656	1,675	1,312	
6028-02 · CU Penalty -CC	4,338			
6029-01 · Town Forests	2,630	1	1	
<b>Total Conservation</b>	<b>29,268</b>	<b>2,001</b>	<b>2,001</b>	<b>0</b>
<b>6024 · Parks &amp; Recreation</b>				
6024-01 · Parks Maint.	1,552	2,000	2,000	
6024-02 · Parks Electricity	27	100	100	
6024-03 · Toilet Facilities	471	600	600	
6024-04 · Activities/Rec.Com.	328	600	600	
6025-01 · Town Common Maint.	7,430	7,000	7,000	
6025-02 · TC Payroll Taxes	861	536	536	
6025-03 · TC Workers' Comp.	156	156	156	
<b>Total 6024 · Parks &amp; Recreation</b>	<b>10,825</b>	<b>10,992</b>	<b>10,992</b>	<b>0%</b>
<b>6026 · Library</b>				
6026-01 · Library Salaries	34,083	34,165	34,805	
6026-02 · Lib. Payroll Taxes	2,607	2,614	2,663	
6026-03 · Lib. Workers' Comp.	157	157	157	
6026-04 · Continuing Education	45	550	550	
6026-05 · Travel	293	375	375	
6026-06 · Telephone	746	900	900	
6026-07 · Technology	840	840	840	
6026-08 · Postage	84	100	100	
6026-09 · Supplies	493	500	500	
6026-10 · Dues & Fees	495	600	600	
6026-11 · Programming	292	300	300	
6026-12 · Books	3,191	3,200	3,200	
<b>Total 6026 · Library</b>	<b>43,326</b>	<b>44,301</b>	<b>44,990</b>	<b>2%</b>
6027 · Patriotic Purposes	786	450	600	33%
<b>Total Culture &amp; Recreation</b>	<b>54,937</b>	<b>55,743</b>	<b>56,582</b>	<b>2%</b>
6030-01 · Princ. Long Term Bonds & Notes	83,000	83,000	63,000	-24%
6030-02 · Interest Long Term Bonds & Note	18,180	18,240	14,768	-19%
6030-03 · Int. on Tax Anticipation Notes	13,009	14,000	14,000	0%
<b>Total Debt Service</b>	<b>114,189</b>	<b>115,240</b>	<b>91,768</b>	<b>-20%</b>

	2009	2009	2010	% Change
	Actual	Budget	Budget	2009/2010
<b>General Government</b>				
<b>6000 · Executive</b>				
6000-01 · Selectmen Salaries	2,925	2,925	2,925	
<b>Total 6000 · Executive</b>	<b>2,925</b>	<b>2,925</b>	<b>2,925</b>	<b>0%</b>
<b>6001 · Election, Reg. &amp; Vital Stats.</b>				
6001-01 · Moderator	230	350	495	
6001-02 · Election Expenses	2,460	4,000	4,100	
6001-03 · Town Clerk/Tax Collector	20,000	20,000	20,600	
6001-18 · Municipal Agent Fees*	5,617	4,383	4,383	
6001-05 · TC/TX Deputy	6,131	8,400	8,400	
6001-16 · TC/TX Payroll Tax	2,485	2,508	2,554	
6001-06 · Assoc. Dues	40	55	55	
6001-07 · State Dog Fees	984			
6001-08 · Convention/Education	1,016	1,200	1,000	
6001-09 · Certification/Training	105	500	500	
6001-17 · TX Registry Fees	75	300	300	
6001-10 · Mileage	415	500	500	
6001-11 · Office Supplies	1,288	1,300	2,453	
6001-12 · Postage	1,092	1,200	1,990	
6001-13 · Software Maint./Update	3,385	3,385	3,580	
6001-14 · Telephone & Internet	973	972	990	
6001-19 · Other Expense	512			
<b>Total 6001 · Election, Reg. &amp; Vital Stats.</b>	<b>46,808</b>	<b>49,053</b>	<b>51,899</b>	<b>6%</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	8,473	8,500	8,500	
6002-03 · Admin. Salaries	36,056	36,056	37,138	
6002-04 · Part-time Admin.	3,579	5,000	5,000	
6002-05 · Payroll Taxes	3,400	3,407	3,490	
6002-06 · Workers' Comp.	782	782	782	
6002-07 · Retirement Ins.	1,952	1,900	2,004	
6002-08 · Bank Service Charges	331	200	200	
6002-09 · Conferences	35	800	800	
6002-10 · Computer Services	4,200	4,500	4,500	
6002-11 · Software Maint./Update	1,478	1,478	1,538	
6002-12 · Mileage	163	200	200	
6002-13 · Miscellaneous	325	500	500	
6002-14 · Postage	848	900	900	
6002-15 · Registry Fees	190	150	150	
6002-16 · Repairs & Maint.-Equipment	450	492	492	
6002-18 · Office Supplies	1,204	1,700	1,500	
6002-19 · Advertising	183	250	250	
6002-20 · Town Office Equipment	244	800	800	
6002-21 · Telephone	608	725	725	
6002-22 · Town Reports	1,536	1,500	1,550	
6002-23 · Tech Support	0	1,300	2,300	
<b>Total 6002 · Financial Administration</b>	<b>66,586</b>	<b>71,690</b>	<b>73,869</b>	<b>3%</b>
<b>6003 · Revaluation of Property</b>				
6003-01 · Assessing	3,260	5,000	5,000	
6003-02 · Tax Map Update	700	700	700	
<b>Total 6003 · Revaluation of Property</b>	<b>3,960</b>	<b>5,700</b>	<b>5,700</b>	<b>0%</b>

	2009	2009	2010	% Change
	Actual	Budget	Budget	2009/2010
<b>6004 · Legal Expenses</b>	<b>10,787</b>	<b>7,500</b>	<b>7,500</b>	<b>0%</b>
<b>6005 · Personnel Administration</b>				
6005-02 · STD & Life Insurance	3,964	4,200	4,200	
6005-03 · Health & Dental Insurance	158,306	158,770	183,326	
6005-04 · Unemployment Taxes	229	229	258	
<b>Total 6005 · Personnel Administration</b>	<b>162,499</b>	<b>163,199</b>	<b>187,784</b>	<b>15%</b>
<b>6006 · Planning &amp; Zoning</b>				
6006-01 · PB Advertising	668	600	600	
6006-02 · PB Training	63	80	80	
6006-03 · PB Supplies	118	50	182	
6006-04 · PB Postage	0	400	400	
6006-05 · BOA Salaries	165	660	660	
6006-07 · BOA Advertise	0	420	420	
6006-08 · BOA Postage	0	30	30	
6006-09 · BOA Supplies	118	80	152	
6006-10 · BOA Training	171	200	200	
6006-11 · Historic District Expense	67	110	110	
6006-12 · NRPC Assistant	4,805	4,933	5,000	
<b>Total 6006 · Planning &amp; Zoning</b>	<b>6,175</b>	<b>7,563</b>	<b>7,834</b>	<b>4%</b>
<b>6007 · Gen. Gov. Buildings</b>				
6007-01 · Custodial Expense	8,242	8,242	8,242	
6007-02 · TB Supplies	974	1,100	1,100	
6007-03 · TB Heat	7,129	11,000	11,000	
6007-04 · TB Electricity	4,650	4,400	4,700	
6007-05 · TB Repairs & Maint.	20,400	20,000	22,000	
6007-06 · Records Preservation	0	2,000	2,000	
<b>Total 6007 · Gen. Gov. Buildings</b>	<b>41,396</b>	<b>46,742</b>	<b>49,042</b>	<b>5%</b>
<b>6008 · Cemeteries</b>				
6008-01 · Cem. Maintenance	2,438	2,800	2,800	
6008-02 · Cem. Salaries	13,397	10,000	10,000	
6008-03 · Cem. Payroll Taxes	1,028	765	765	
6008-04 · Cem. Workers' Comp.	157	157	157	
<b>Total 6008 · Cemeteries</b>	<b>17,020</b>	<b>13,722</b>	<b>13,722</b>	<b>0%</b>
<b>6009 · Insurance</b>				
6009-01 · LGC-PLIT	24,835	24,000	26,325	
<b>Total 6009 · Insurance</b>	<b>24,835</b>	<b>24,000</b>	<b>26,325</b>	<b>10%</b>
<b>6010 · Advertising &amp; Assoc.</b>				
6010-01 · NRPC	1,032	1,067	1,085	
<b>Total 6010 · Advertising &amp; Assoc.</b>	<b>1,032</b>	<b>1,067</b>	<b>1,085</b>	<b>2%</b>
<b>6011 · Other Gen. Gov.</b>				
6011-01 · LGC Membership	992	997	997	
6011-02 · Abatements & Refunds	9,716	0	0	
<b>Total 6011 · Other Gen. Gov.</b>	<b>10,708</b>	<b>997</b>	<b>997</b>	<b>0%</b>
<b>Total General Government</b>	<b>394,731</b>	<b>394,158</b>	<b>428,682</b>	<b>9%</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>

	2009	2009	2010	% Change
	Actual	Budget	Budget	2009/2010
<b>Highways &amp; Streets</b>				
<b>6018 · Highway Town Maintenance</b>				
6018-01 · Road Agent Salary	51,809	51,809	53,363	
6018-02 · Asst. Road Agent Salary	40,810	40,810	42,034	
6018-03 · Equip. Operator I	39,083	39,083	40,255	
6018-04 · Equip. Operator II	38,875	38,875	40,041	
6018-05 · Other Salaries	53,102	52,025	52,025	
6018-06 · Overtime Wages	8,999	21,147	21,147	
6018-07 · Hwy Payroll Taxes	17,390	18,650	19,041	
6018-08 · Hwy Workers' Comp.	8,599	10,000	10,000	
6018-09 · Hwy Retirement	9,261	9,500	9,756	
6018-10 · Hwy Mileage	953	500	500	
6018-11 · Drug & Alc. Testing	259	600	600	
6018-12 · Consulting Engineer	315	1,000	1,500	
6018-13 · Paved Road Restoration	73,129	75,000	80,000	
6018-14 · Patch	8,290	6,500	7,500	
6018-15 · Culverts	2,782	4,000	4,000	
6018-16 · Calcium Chloride	0	12,000	1,000	
6018-17 · Signs & Rewards	1,044	1,200	1,600	
6018-18 · Plowing	15,950	17,280	17,280	
6018-19 · Salt	13,792	12,000	14,000	
6018-24 · Crusher	6,000	0	0	
6018-25 · Ice Storm Cleanup	963			
6018-25 · FEMA Ice Storm Cleanup	59,589			
6018-27 · Tree Work			1,000	
6018-28 · Guard Rails			1,000	
6018-29 · Sweeper			1,000	
<b>Total 6018 · Highway Town Maintenance</b>	<b>450,993</b>	<b>411,979</b>	<b>418,644</b>	<b>2%</b>
<b>6019 · Hwy Dept. Expenses</b>				
6019-01 · Building Maint.	3,530	6,500	6,500	
6019-02 · Electricity	4,042	3,500	4,000	
6019-03 · Telephone	2,303	2,600	2,600	
6019-04 · Dues & Education	1,257	2,000	2,000	
6019-05 · Equip. Maint.	40,801	36,000	40,000	
6019-06 · Edges for Plowing	2,632	5,500	5,500	
6019-07 · Tires	4,688	5,000	5,500	
6019-08 · Chains	1,911	1,000	1,000	
6019-09 · Chainsaw Repairs	364	350	350	
6019-10 · Radios	1,231	1,500	1,500	
6019-11 · Welding Equipment	807	1,500	1,500	
6019-12 · Safety Equipment	1,738	1,700	1,700	
6019-13 · Tools	1,293	1,500	1,500	
6019-14 · Fuel	32,860	42,000	42,000	
6019-15 · Vehicle Lease	2,200	0	0	
6019-15 · Backhoe Rental	2,200			
<b>Total 6019 · Hwy Dept. Expenses</b>	<b>103,858</b>	<b>110,650</b>	<b>115,650</b>	<b>5%</b>
<b>6020 · Street Lighting</b>	<b>1,043</b>	<b>900</b>	<b>1,200</b>	
<b>Total Highways &amp; Streets</b>	<b>555,894</b>	<b>523,529</b>	<b>535,494</b>	<b>2%</b>

	2009	2009	2010	% Change
	Actual	Budget	Budget	2009/2010
<b>Public Safety</b>				
<b>6012 · Police Department</b>				
6012-20 · Police Chief Salary	53,061	53,100	54,693	
6012-21 · 1st Patrolman Salary	44,306	44,575	45,912	
6012-22 · 2nd Patrolman Salary	36,067	36,100	37,183	
6012-02 · Part-time Salaries	25,798	33,354	33,354	
6012-23 · On Call	11,047	10,400	10,400	
6012-03 · Overtime Wages	21,030	14,000	14,000	
6012-04 · Prosecutor	7,500	7,500	7,500	
6012-05 · Payroll Taxes	4,370	4,850	4,908	
6012-06 · Workers' Comp.	5,004	5,500	5,500	
6012-07 · Retirement	22,490	20,057	23,548	
6012-08 · Detail Expenses	4,188	1	1	
6012-08 · OHRV Grant Detail	1,800			
6012-11 · Conventions & Dues	145	750	750	
6012-12 · Office Expenses	6,344	5,500	5,500	
6012-13 · Uniforms	1,389	2,500	2,500	
6012-14 · Equip. & Maint.	3,568	3,500	3,500	
6012-24 · K-9 Maintenance	1,327	1,500	1,500	
6012-15 · Training	1,710	3,000	3,000	
6012-16 · Cruiser lease	0	0	654	
6012-17 · Cruiser Maint.	2,363	4,500	4,500	
6012-18 · Cruiser Fuel	6,062	10,000	10,000	
6012-26 · K-9 Trust Purchase	2,009			
6012-27 · Grant Purchase	5,000			
<b>Total 6012 · Police Department</b>	<b>266,578</b>	<b>260,687</b>	<b>268,904</b>	<b>3%</b>
<b>6013 · Ambulance</b>	<b>9,768</b>	<b>9,768</b>	<b>10,012</b>	<b>2%</b>
<b>6014 · Fire Department</b>				
6014-01 · Fire Chief's Salary	1,600	1,600	1,600	
6014-02 · FD Stipend	7,388	7,550	7,550	
6014-23 · FD Secretary	321	2,000	2,000	
6014-24 · FD Payroll Tax	23	153	153	
6014-24 · FD Workers' Comp.	782	782	800	
6014-04 · Officers' Expenses	1,637	2,000	2,000	
6014-05 · Hep.B Vac.	0	300	350	
6014-06 · Insurance	0	250	250	
6014-07 · Training	238	2,750	2,750	
6014-08 · Expendables	724	1,000	1,200	
6014-09 · Building Maint.	11,371	4,000	4,000	
6014-10 · Electricity	2,244	2,500	2,500	
6014-11 · Heat	1,257	3,000	3,000	
6014-12 · Telephone	1,056	1,200	1,400	
6014-13 · Radio Repair	1,844	2,000	2,500	
6014-14 · Code Books	0	200	200	
6014-15 · Vehicle Maint.	5,221	5,000	5,000	
6014-16 · Fuel	1,291	2,000	2,000	
6014-17 · Equip. Maint.	3,608	6,500	6,500	
6014-18 · FD Tanker Lease	27,510	27,510	27,510	Final Payment
6014-19 · EMS Supplies	1,488	2,000	2,200	
6014-20 · EMS Training	1,488	2,000	2,000	
6014-21 · Ins. Settlement Work	4,316			
<b>Total 6014 · Fire Department</b>	<b>75,404</b>	<b>76,295</b>	<b>77,463</b>	<b>2%</b>

			2009	2009	2010	% Change
			Actual	Budget	Budget	2009/2010
<b>6015 - Building Inspection</b>						
	6015-01 - Bldg. Insp. Salary		10,632	12,000	12,360	
	6015-05 - Bldg. Insp. Admin.		2,890	3,000	3,000	
	6015-02 - BI Payroll Taxes		883	1,148	1,176	
	6015-03 - BI Mileage		866	1,206	1,206	
	6015-04 - BI Expenses		970	1,017	1,017	
	<b>Total 6015 - Building Inspection</b>		<b>16,242</b>	<b>18,371</b>	<b>18,759</b>	<b>2%</b>
<b>6016 - Emergency Management</b>						
			4	100	100	0%
<b>6017 - Other (incl. Comm.)</b>						
	6017-01 - Communications		18,756	19,500	19,500	
	6017-02 - Waterhole Maint.		426	500	500	
	<b>Total 6017 - Other (incl. Comm.)</b>		<b>19,181</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>
<b>Total Public Safety</b>						
			<b>387,178</b>	<b>385,221</b>	<b>395,237</b>	<b>3%</b>
<b>Sanitation</b>						
	6021-01 - Wilton Recycling		59,217	59,326	41,134	
	<b>Total Sanitation</b>		<b>59,217</b>	<b>59,326</b>	<b>41,134</b>	<b>-31%</b>
<b>Welfare</b>						
	6023-01 - Town Poor		1,218	1,000	1,000	0%
<b>Total Operating Expenses</b>						
			<b>1,598,132</b>	<b>1,538,743</b>	<b>1,554,423</b>	<b>1%</b>
<b>Total Capital &amp; Operating Expenses</b>						
			<b>1,657,976</b>	<b>1,618,197</b>	<b>1,775,098</b>	<b>10%</b>
<b>Other Assessments</b>						
	6037 - School District Assessment		2,075,029			
	6038 - Hillsborough County		177,491			
*Not from taxation; from fund balance and/or other funds						