TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 200-01 GENL GOVT / GENL EXPENSE								
20-10 U/C INSURANCE	$ 5,514.08	$ 5,382.64	$ 6,000.00	$ 2,858.56	$ 4,000.00	$ 4,000.00	$ (2,000.00)	-33.3%
20-20 WORKER'S COMP INS	$ 72,526.90	$ 82,775.73	$ 84,200.00	$ 26,498.40	$ 114,955.00	$ 114,955.00	$ 30,755.00	36.5%
20-50 HEALTH INSURANCE	$ -	$ 860.00	$ 44,000.00	$ 8,468.29	$ 50,000.00	$ 45,000.00	$ 1,000.00	2.3%
20-60 ADMIN.FEES/125 PLAN	$ 800.00	$ 1,100.00	$ 1,200.00	$ 600.00	$ 1,200.00	$ 1,200.00	$ -	0.0%
40-10 LEGAL FEES	$ 21,824.73	$ 53,214.38	$ 25,000.00	$ 24,516.42	$ 42,000.00	$ 42,000.00	$ 17,000.00	68.0%
40-20 AUDIT SERVICES	$ 9,000.00	$ 8,200.00	$ 9,000.00	$ 6,500.00	$ 9,000.00	$ 9,000.00	$ -	0.0%
51-15 STREET LIGHTS	$ 41,236.50	$ 37,773.82	$ 39,640.00	$ 14,818.04	$ 40,000.00	$ 40,000.00	$ 360.00	0.9%
51-20 TRAFFIC SIGNAL	$ 8,804.41	$ 4,275.59	$ 8,500.00	$ 891.73	$ 8,500.00	$ 8,500.00	$ -	0.0%
60-10 PROPERTY & LIABILITY POOL	$ 56,314.00	$ 46,724.58	$ 50,000.00	$ 23,077.50	$ 50,000.00	$ 50,000.00	$ -	0.0%
95-15 INTEREST/TA NOTES, ABA	$ -	$ 47.22	$ 150.00	$ -	$ 150.00	$ 150.00	$ -	0.0%
GENL EXPENSE:	**$ 216,020.62**	**$ 240,353.96**	**$ 267,690.00**	**$ 108,228.94**	**$ 319,805.00**	**$ 314,805.00**	**$ 47,115.00**	**17.6%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 200-05 GENL GOVT / TOWN ADMINISTRATION								
10-10 FULL TIME WAGES	$ 191,981.67	$ 206,701.00	$ 206,880.00	$ 107,253.48	$ 222,302.00	$ 220,937.00	$ 14,057.00	6.8%
10-20 PART TIME WAGES	$ 6,379.98	$ 263.93	$ -	$ -	$ -	$ -	$ -	n/a
10-70 SELECTMEN COMPENSATION	$ 4,200.00	$ 4,200.00	$ 4,200.00	$ 4,200.00	$ 4,200.00	$ 4,200.00	$ -	0.0%
10-80 LONGEVITY	$ 550.00	$ 950.00	$ 950.00	$ 1,125.00	$ 1,300.00	$ 1,300.00	$ 350.00	36.8%
10-90 FICA	$ 12,350.25	$ 13,116.39	$ 13,725.00	$ 6,985.83	$ 14,722.00	$ 14,735.00	$ 1,010.00	7.4%
10-95 MEDICARE	$ 2,888.59	$ 3,067.50	$ 3,210.00	$ 1,633.80	$ 3,444.00	$ 3,447.00	$ 237.00	7.4%
20-30 RETIREMENT	$ 11,165.31	$ 13,502.88	$ 13,505.00	$ 7,177.24	$ 15,511.00	$ 15,511.00	$ 2,006.00	14.9%
20-40 ICMA	$ 3,483.98	$ 5,699.71	$ 5,743.00	$ 2,959.18	$ 6,050.00	$ 7,620.00	$ 1,877.00	32.7%
20-50 HEALTH INSURANCE	$ 53,478.95	$ 50,713.47	$ 61,400.00	$ 28,739.63	$ 54,370.00	$ 54,370.00	$ (7,030.00)	-11.4%
30-25 PRINTING	$ 3,284.21	$ 1,591.06	$ 5,650.00	$ 2,699.60	$ 4,280.00	$ 4,280.00	$ (1,370.00)	-24.2%
30-30 MATERIALS/SUPPLIES	$ 1,427.86	$ 1,183.95	$ 1,500.00	$ 517.25	$ 1,500.00	$ 1,500.00	$ -	0.0%
30-60 EQUIPMENT PURCHASES	$ 5,747.11	$ 313.23	$ 1,000.00	$ 223.96	$ 1,000.00	$ 1,000.00	$ -	0.0%
30-90 MISCELLANEOUS	$ 30.71	$ 142.34	$ 200.00	$ -	$ 200.00	$ 200.00	$ -	0.0%
40-30 MEMBERSHIPS	$ 6,978.95	$ 7,488.95	$ 7,100.00	$ 1,121.14	$ 7,975.00	$ 7,975.00	$ 875.00	12.3%
40-40 TRAVEL/TRAINING	$ 5,692.40	$ 4,479.19	$ 6,100.00	$ 4,323.86	$ 7,000.00	$ 7,000.00	$ 900.00	14.8%
40-50 CONTRACTED SERVICES	$ 7,531.43	$ -	$ -	$ -	$ -	$ -	$ -	n/a
40-75 LIEN & DEED RECORDINGS	$ 6,492.00	$ 5,459.00	$ 8,500.00	$ 3,705.00	$ 7,000.00	$ 7,000.00	$ (1,500.00)	-17.6%
50-25 EQUIPMENT MAINTENANCE	$ -	$ 385.00	$ 200.00	$ -	$ 300.00	$ 300.00	$ 100.00	50.0%
51-50 TELEPHONE	$ -	$ 600.00	$ 600.00	$ 300.00	$ 600.00	$ 600.00	$ -	0.0%
TOWN ADMINISTRATION:	**$ 323,663.40**	**$ 319,857.60**	**$ 340,463.00**	**$ 172,964.97**	**$ 351,754.00**	**$ 351,975.00**	**$ 11,512.00**	**3.4%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 200-07 GENL GOVT / TOWN CLERK								
10-10 FULL TIME WAGES	$ 116,533.19	$ 123,367.96	$ 125,815.00	$ 62,725.47	$ 126,890.00	$ 128,388.00	$ 2,573.00	2.0%
10-20 PART TIME WAGES	$ 31,387.32	$ 29,721.41	$ 35,269.00	$ 15,962.14	$ 37,625.00	$ 37,625.00	$ 2,356.00	6.7%
10-40 ELECTION WAGES	$ 2,487.97	$ 3,825.48	$ 4,500.00	$ 1,020.63	$ 4,500.00	$ 4,500.00	$ -	0.0%
10-50 OVERTIME	$ 105.09	$ 50.03	$ 250.00	$ -	$ 150.00	$ 150.00	$ (100.00)	-40.0%
10-80 LONGEVITY	$ 1,150.00	$ 1,225.00	$ 1,400.00	$ 1,400.00	$ 1,950.00	$ 1,950.00	$ 550.00	39.3%
10-90 FICA	$ 9,232.12	$ 9,168.71	$ 10,538.00	$ 4,730.81	$ 10,655.00	$ 10,747.00	$ 209.00	2.0%
10-95 MEDICARE	$ 2,158.96	$ 2,143.94	$ 2,465.00	$ 1,106.21	$ 2,490.00	$ 2,513.00	$ 48.00	1.9%
20-30 RETIREMENT	$ 9,765.58	$ 9,203.33	$ 9,402.00	$ 4,863.16	$ 9,525.00	$ 10,072.00	$ 670.00	7.1%
20-40 ICMA	$ 702.11	$ 695.54	$ 713.00	$ 355.67	$ 710.00	$ 725.00	$ 12.00	1.7%
20-50 HEALTH INSURANCE	$ 48,832.64	$ 50,172.46	$ 55,184.00	$ 27,434.22	$ 48,759.00	$ 49,047.00	$ (6,137.00)	-11.1%
30-10 ELECTION SUPPLIES	$ 4,503.90	$ 8,295.44	$ 6,500.00	$ 1,839.62	$ 6,500.00	$ 6,500.00	$ -	0.0%
30-25 PRINTING	$ 3,115.90	$ 2,481.62	$ 3,500.00	$ 501.23	$ 3,500.00	$ 3,500.00	$ -	0.0%
30-30 MATERIALS/SUPPLIES	$ 1,934.81	$ 1,336.08	$ 2,000.00	$ 1,163.06	$ 2,000.00	$ 2,000.00	$ -	0.0%
30-60 EQUIPMENT PURCHASES	$ 1,720.14	$ 2,103.39	$ 2,000.00	$ 1,020.80	$ 2,000.00	$ 2,000.00	$ -	0.0%
30-90 MISCELLANEOUS	$ -	$ 83.25	$ 100.00	$ 8.99	$ 100.00	$ 100.00	$ -	0.0%
40-30 MEMBERSHIPS	$ 202.00	$ 172.00	$ 200.00	$ 160.00	$ 200.00	$ 200.00	$ -	0.0%
40-40 TRAVEL/TRAINING	$ 1,501.16	$ 1,207.23	$ 2,000.00	$ 57.03	$ 2,000.00	$ 2,000.00	$ -	0.0%
TOWN CLERK:	**$ 235,332.89**	**$ 245,252.87**	**$ 261,836.00**	**$ 124,349.04**	**$ 259,554.00**	**$ 262,017.00**	**$ 181.00**	**0.1%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 200-09 GENL GOVT / PLANNING								
10-10 FULL TIME WAGES	$ 51,607.54	$ 37,642.91	$ -	$ -	$ -	$ 32,500.00	$ 32,500.00	n/a
10-20 PART TIME WAGES	$ -	$ 9,474.45	$ 12,054.00	$ 5,523.18	$ 12,210.00	$ 12,210.00	$ 156.00	1.3%
10-80 LONGEVITY	$ 100.00	$ 150.00	$ 200.00	$ -	$ -	$ -	$ (200.00)	-100.0%
10-90 FICA	$ 2,992.15	$ 2,826.21	$ 4,054.00	$ 342.46	$ 760.00	$ 2,812.00	$ (1,242.00)	-30.6%
10-95 MEDICARE	$ 699.71	$ 660.98	$ 948.00	$ 80.10	$ 180.00	$ 658.00	$ (290.00)	-30.6%
20-30 RETIREMENT	$ 4,623.68	$ 4,563.20	$ 6,279.00	$ 528.57	$ 1,220.00	$ 4,471.00	$ (1,808.00)	-28.8%
20-40 ICMA	$ -	$ -	$ -	$ -	$ -	$ 604.00	$ 604.00	n/a
20-50 HEALTH INSURANCE	$ 20,809.26	$ 15,713.06	$ 20,972.00	$ -	$ -	$ 11,115.00	$ (9,857.00)	-47.0%
30-20 POSTAGE	$ 185.95	$ 250.36	$ 300.00	$ 60.44	$ 300.00	$ 300.00	$ -	0.0%
30-25 PRINTING	$ 1,712.87	$ 2,275.36	$ 1,800.00	$ 857.32	$ 1,800.00	$ 1,800.00	$ -	0.0%
30-30 MATERIALS/SUPPLIES	$ 491.46	$ 830.17	$ 800.00	$ 336.85	$ 800.00	$ 800.00	$ -	0.0%
30-60 EQUIPMENT PURCHASES	$ 468.97	$ 960.61	$ 700.00	$ 744.55	$ 1,600.00	$ 1,600.00	$ 900.00	128.6%
40-30 MEMBERSHIPS	$ 91.00	$ 241.00	$ 250.00	$ -	$ 250.00	$ 250.00	$ -	0.0%
40-40 TRAVEL/TRAINING	$ 374.71	$ 293.90	$ 600.00	$ 50.00	$ 400.00	$ 400.00	$ (200.00)	-33.3%
40-50 CONTRACTED SERVICES	$ 44,953.16	$ 56,068.33	$ 100,238.00	$ 36,469.04	$ 95,000.00	$ 45,000.00	$ (55,238.00)	-55.1%
40-60 TECHNICAL ASSISTANCE	$ 1,973.00	$ 2,033.00	$ 2,094.00	$ 2,094.00	$ 2,303.00	$ 2,303.00	$ 209.00	10.0%
PLANNING:	**$ 131,083.46**	**$ 133,983.54**	**$ 151,289.00**	**$ 47,086.51**	**$ 116,823.00**	**$ 116,823.00**	**$ (34,466.00)**	**-22.8%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 200-13 GENL GOVT / ASSESSING								
30-20 POSTAGE	$ 118.06	$ 411.74	$ 300.00	$ 125.12	$ 400.00	$ 400.00	$ 100.00	33.3%
30-30 MATERIALS/SUPPLIES	$ 452.38	$ 363.82	$ 500.00	$ 132.63	$ 500.00	$ 500.00	$ -	0.0%
40-50 CONTRACTED SERVICES	$ 61,566.19	$ 61,442.73	$ 64,000.00	$ 36,543.95	$ 64,000.00	$ 64,000.00	$ -	0.0%
40-61 VISION INTERNET SERVICE	$ 2,250.00	$ 2,250.00	$ 2,400.00	$ 2,250.00	$ 2,400.00	$ 2,400.00	$ -	0.0%
40-70 ABSTRACTS & MAPPING	$ 1,673.00	$ 5,236.55	$ 6,000.00	$ 349.69	$ 5,300.00	$ 5,300.00	$ (700.00)	-11.7%
50-25 EQUIPMENT MAINTENANCE	$ 3,600.00	$ 3,710.00	$ 3,800.00	$ 3,820.00	$ 3,950.00	$ 3,950.00	$ 150.00	3.9%
ASSESSING:	**$ 69,659.63**	**$ 73,414.84**	**$ 77,000.00**	**$ 43,221.39**	**$ 76,550.00**	**$ 76,550.00**	**$ (450.00)**	**-0.6%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 200-19 GENL GOVT / TOWN HALL								
30-20 POSTAGE	$ 7,919.16	$ 9,075.82	$ 11,000.00	$ 5,758.91	$ 11,000.00	$ 11,000.00	$ -	0.0%
30-30 MATERIALS/SUPPLIES	$ 1,069.33	$ 1,490.33	$ 1,200.00	$ 596.70	$ 1,500.00	$ 1,500.00	$ 300.00	25.0%
30-40 BUILDING SUPPLIES	$ 1,131.42	$ 647.42	$ 1,200.00	$ 242.10	$ 1,200.00	$ 1,200.00	$ -	0.0%
30-60 EQUIPMENT PURCHASES	$ 255.00	$ 394.96	$ 2,750.00	$ 329.79	$ 750.00	$ 750.00	$ (2,000.00)	-72.7%
30-90 MISCELLANEOUS	$ 650.95	$ 695.01	$ 750.00	$ -	$ 750.00	$ 750.00	$ -	0.0%
50-15 CUSTODIAL SERVICES	$ 11,310.00	$ 12,370.00	$ 13,232.00	$ 4,870.00	$ 15,550.00	$ 15,550.00	$ 2,318.00	17.5%
50-20 BUILDING MAINT	$ 20,508.00	$ 7,551.01	$ 15,740.00	$ 17,512.72	$ 17,300.00	$ 17,300.00	$ 1,560.00	9.9%
50-25 EQUIPMENT MAINTENANCE	$ 32,455.17	$ 32,432.80	$ 38,695.00	$ 21,192.55	$ 40,550.00	$ 40,550.00	$ 1,855.00	4.8%
51-10 ELECTRICITY	$ 9,209.95	$ 10,735.11	$ 9,500.00	$ 3,014.48	$ 10,740.00	$ 10,740.00	$ 1,240.00	13.1%
51-30 WATER/SEWER	$ 2,221.14	$ 2,228.06	$ 2,400.00	$ 1,017.36	$ 2,400.00	$ 2,400.00	$ -	0.0%
51-40 HEAT	$ 6,065.07	$ 10,276.24	$ 11,000.00	$ 3,386.80	$ 11,000.00	$ 11,000.00	$ -	0.0%
51-50 TELEPHONE	$ 5,716.11	$ 5,168.38	$ 5,160.00	$ 2,305.87	$ 5,400.00	$ 5,400.00	$ 240.00	4.7%
TOWN HALL:	**$ 98,511.30**	**$ 93,065.14**	**$ 112,627.00**	**$ 60,227.28**	**$ 118,140.00**	**$ 118,140.00**	**$ 5,513.00**	**4.9%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 300-03 HEALTH & WELFARE / GENERAL ASSISTANCE								
40-45 MEDICAL SERVICES	$ -	$ -	$ 100.00	$ -	$ 100.00	$ 100.00	$ -	0.0%
45-10 ELECTRICITY ASSISTANCE	$ 315.79	$ 109.16	$ 600.00	$ 276.47	$ 600.00	$ 600.00	$ -	0.0%
45-40 FUEL ASSISTANCE	$ -	$ 60.00	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ -	0.0%
45-50 FOOD ASSISTANCE	$ 199.90	$ -	$ 1,000.00	$ 120.07	$ 1,000.00	$ 1,000.00	$ -	0.0%
45-60 HSEHLD/PERSONAL SUPP	$ 330.04	$ 45.00	$ 200.00	$ -	$ 200.00	$ 200.00	$ -	0.0%
45-70 RENT ASSISTANCE	$ 3,805.10	$ 4,222.00	$ 7,100.00	$ 3,372.00	$ 7,100.00	$ 7,100.00	$ -	0.0%
GENERAL ASSISTANCE:	**$ 4,650.83**	**$ 4,436.16**	**$ 10,000.00**	**$ 3,768.54**	**$ 10,000.00**	**$ 10,000.00**	**$ -**	**0.0%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 400-01 PUBLIC SAFETY / POLICE								
10-10 FULL TIME WAGES	$ 696,254.96	$ 752,578.84	$ 784,714.00	$ 362,852.88	$ 785,425.00	$ 785,425.00	$ 711.00	0.1%
10-20 PART TIME WAGES	$ 24,651.11	$ 31,453.87	$ 36,500.00	$ 15,985.42	$ 36,500.00	$ 40,000.00	$ 3,500.00	9.6%
10-30 ACO WAGES	$ 1,028.28	$ 120.00	$ 4,372.00	$ -	$ 7,359.00	$ -	$ (4,372.00)	-100.0%
10-50 OVERTIME	$ 74,698.15	$ 62,161.19	$ 75,000.00	$ 29,275.56	$ 73,000.00	$ 73,000.00	$ (2,000.00)	-2.7%
10-80 LONGEVITY	$ 9,275.00	$ 9,750.00	$ 10,325.00	$ 10,175.00	$ 10,600.00	$ 10,600.00	$ 275.00	2.7%
10-90 FICA	$ 51,336.10	$ 53,448.22	$ 57,127.00	$ 26,683.25	$ 57,445.00	$ 57,445.00	$ 318.00	0.6%
10-95 MEDICARE	$ 12,006.24	$ 12,500.07	$ 13,360.00	$ 6,240.55	$ 13,435.00	$ 13,435.00	$ 75.00	0.6%
20-30 RETIREMENT	$ 102,956.99	$ 108,914.49	$ 124,065.00	$ 59,496.91	$ 128,735.00	$ 128,735.00	$ 4,670.00	3.8%
20-40 ICMA	$ 3,392.88	$ 3,356.51	$ 3,341.00	$ 1,691.96	$ 3,410.00	$ 3,410.00	$ 69.00	2.1%
20-50 HEALTH INSURANCE	$ 177,639.77	$ 191,195.65	$ 192,790.00	$ 99,108.82	$ 202,890.00	$ 202,890.00	$ 10,100.00	5.2%
30-20 POSTAGE	$ 382.92	$ 407.21	$ 550.00	$ 283.61	$ 550.00	$ 550.00	$ -	0.0%
30-25 PRINTING	$ 1,558.60	$ 2,089.42	$ 2,000.00	$ 867.20	$ 2,000.00	$ 2,000.00	$ -	0.0%
30-30 MATERIALS/SUPPLIES	$ 7,902.26	$ 6,613.08	$ 6,500.00	$ 1,933.14	$ 8,800.00	$ 6,500.00	$ -	0.0%
30-50 CLOTHING	$ 21,839.19	$ 18,928.86	$ 16,000.00	$ 13,258.35	$ 16,000.00	$ 16,000.00	$ -	0.0%
30-60 EQUIPMENT PURCHASES	$ 20,674.70	$ 21,416.54	$ 15,600.00	$ 5,577.14	$ 29,545.00	$ 17,540.00	$ 1,940.00	12.4%
30-70 GAS & OIL	$ 18,455.49	$ 20,416.37	$ 25,325.00	$ 9,727.98	$ 24,725.00	$ 24,725.00	$ (600.00)	-2.4%
30-90 MISCELLANEOUS	$ 2,065.11	$ 4,188.83	$ 3,000.00	$ 1,817.02	$ 3,000.00	$ 3,000.00	$ -	0.0%
40-30 MEMBERSHIPS	$ 1,080.00	$ 1,220.00	$ 1,095.00	$ 1,460.00	$ 1,250.00	$ 1,250.00	$ 155.00	14.2%
40-40 TRAVEL/TRAINING	$ 317.73	$ 371.03	$ 500.00	$ 150.00	$ 500.00	$ 500.00	$ -	0.0%
40-41 TRAINING	$ 11,845.26	$ 15,782.89	$ 12,000.00	$ 2,844.37	$ 14,000.00	$ 14,000.00	$ 2,000.00	16.7%
40-54 DISPATCH SERVICES	$ 146,544.00	$ 134,400.00	$ 134,400.00	$ 67,200.00	$ 141,162.00	$ 141,162.00	$ 6,762.00	5.0%
40-86 ANIMAL CONTROL	$ 576.00	$ 1,206.90	$ 2,500.00	$ 207.05	$ 2,500.00	$ 2,500.00	$ -	0.0%
50-15 CUSTODIAL SERVICES	$ 6,983.63	$ 7,398.61	$ 7,150.00	$ 3,231.55	$ 6,630.00	$ 7,150.00	$ -	0.0%
50-20 BUILDING MAINT	$ 1,429.94	$ 1,864.95	$ 1,500.00	$ 496.95	$ 1,500.00	$ 1,500.00	$ -	0.0%
50-25 EQUIPMENT MAINTENANCE	$ 52,248.94	$ 46,843.77	$ 48,000.00	$ 24,655.95	$ 51,500.00	$ 51,500.00	$ 3,500.00	7.3%
51-10 ELECTRICITY	$ 5,826.71	$ 5,950.39	$ 7,200.00	$ 3,094.75	$ 6,500.00	$ 6,500.00	$ (700.00)	-9.7%
51-30 WATER/SEWER	$ 1,288.02	$ 1,627.44	$ 1,500.00	$ 290.00	$ 1,500.00	$ 1,500.00	$ -	0.0%
51-40 HEAT	$ 6,256.13	$ 5,993.26	$ 11,025.00	$ 1,046.44	$ 8,918.00	$ 8,918.00	$ (2,107.00)	-19.1%
51-50 TELEPHONE	$ 14,765.72	$ 14,414.32	$ 15,500.00	$ 6,434.72	$ 15,500.00	$ 15,500.00	$ -	0.0%
65-20 D.A.R.E.	$ 1,503.21	$ 1,500.00	$ 1,750.00	$ 577.03	$ 1,750.00	$ 1,750.00	$ -	0.0%
82-10 LEASE PAYMENT	$ -	$ -	$ 11,253.00	$ 11,252.47	$ 21,733.00	$ 21,733.00	$ 10,480.00	93.1%
POLICE:	**$ 1,476,783.04**	**$ 1,538,112.71**	**$ 1,625,942.00**	**$ 767,916.07**	**$ 1,678,362.00**	**$ 1,660,718.00**	**$ 34,776.00**	**2.1%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 400-03 PUBLIC SAFETY / FIRE								
10-10 FULL TIME WAGES	$ 197,862.61	$ 243,672.04	$ 272,630.00	$ 124,982.73	$ 278,147.00	$ 278,147.00	$ 5,517.00	2.0%
10-20 PART TIME WAGES	$ 62,109.55	$ 72,143.99	$ 81,550.00	$ 30,001.75	$ 123,462.00	$ 120,462.00	$ 38,912.00	47.7%
10-50 OVERTIME	$ 30,225.70	$ 56,940.33	$ 65,700.00	$ 41,494.17	$ 65,700.00	$ 65,700.00	$ -	0.0%
10-80 LONGEVITY	$ 3,600.00	$ 3,775.00	$ 4,000.00	$ 4,000.00	$ 3,650.00	$ 3,650.00	$ (350.00)	-8.8%
10-90 FICA	$ 17,988.20	$ 22,614.25	$ 26,464.00	$ 12,144.41	$ 29,450.00	$ 29,450.00	$ 2,986.00	11.3%
10-95 MEDICARE	$ 4,206.89	$ 5,288.95	$ 6,189.00	$ 2,840.38	$ 6,875.00	$ 6,875.00	$ 686.00	11.1%
20-30 RETIREMENT	$ 22,387.93	$ 31,509.78	$ 41,790.00	$ 20,634.21	$ 43,975.00	$ 43,975.00	$ 2,185.00	5.2%
20-40 ICMA	$ 2,876.30	$ 3,180.93	$ 2,966.00	$ 1,564.42	$ 4,015.00	$ 4,015.00	$ 1,049.00	35.4%
20-50 HEALTH INSURANCE	$ 69,991.38	$ 71,573.54	$ 91,405.00	$ 41,127.21	$ 91,405.00	$ 91,405.00	$ -	0.0%
30-20 POSTAGE	$ 56.13	$ 50.76	$ 100.00	$ 35.29	$ 100.00	$ 100.00	$ -	0.0%
30-25 PRINTING	$ 266.55	$ 113.40	$ 850.00	$ 25.50	$ 850.00	$ 850.00	$ -	0.0%
30-30 MATERIALS/SUPPLIES	$ 1,065.80	$ 1,092.67	$ 1,100.00	$ 201.98	$ 1,100.00	$ 1,100.00	$ -	0.0%
30-35 OPERATING SUPPLIES	$ 5,254.95	$ 9,311.54	$ 6,950.00	$ 3,195.04	$ 6,950.00	$ 6,950.00	$ -	0.0%
30-50 CLOTHING	$ 1,691.13	$ 3,093.55	$ 4,350.00	$ 1,427.41	$ 4,350.00	$ 4,350.00	$ -	0.0%
30-60 EQUIPMENT PURCHASES	$ 9,313.74	$ 10,747.79	$ 5,450.00	$ 48.99	$ 5,450.00	$ 5,450.00	$ -	0.0%
30-70 GAS & OIL	$ 4,479.98	$ 6,248.41	$ 6,400.00	$ 3,095.03	$ 6,850.00	$ 6,850.00	$ 450.00	7.0%
40-30 MEMBERSHIPS	$ 3,032.00	$ 3,126.50	$ 3,500.00	$ 656.00	$ 3,500.00	$ 3,500.00	$ -	0.0%
40-40 TRAVEL/TRAINING	$ 3,384.02	$ 5,697.27	$ 10,375.00	$ 801.50	$ 10,375.00	$ 8,375.00	$ (2,000.00)	-19.3%
40-45 MEDICAL SERVICES	$ 2,863.00	$ 3,324.00	$ 4,560.00	$ 2,199.00	$ 4,560.00	$ 4,560.00	$ -	0.0%
40-54 DISPATCH SERVICES	$ 36,636.00	$ 33,600.00	$ 33,600.00	$ 16,800.00	$ 33,600.00	$ 33,600.00	$ -	0.0%
40-55 OUTSIDE SERVICES	$ 7,632.50	$ 7,823.30	$ 7,143.00	$ 4,200.12	$ 9,051.00	$ 9,051.00	$ 1,908.00	26.7%
50-20 BUILDING MAINT	$ 28,411.71	$ 29,132.77	$ 3,574.00	$ 2,175.57	$ 3,574.00	$ 3,574.00	$ -	0.0%
50-25 EQUIPMENT MAINTENANCE	$ 46,632.95	$ 35,695.03	$ 37,130.00	$ 19,923.28	$ 38,150.00	$ 38,150.00	$ 1,020.00	2.7%
51-10 ELECTRICITY	$ 4,878.20	$ 6,043.05	$ 7,450.00	$ 3,120.91	$ 7,450.00	$ 7,450.00	$ -	0.0%
51-30 WATER/SEWER	$ 1,114.81	$ 969.87	$ 1,140.00	$ 611.69	$ 1,140.00	$ 1,140.00	$ -	0.0%
51-40 HEAT	$ 5,707.44	$ 6,148.81	$ 8,840.00	$ 1,614.31	$ 8,840.00	$ 8,840.00	$ -	0.0%
51-50 TELEPHONE	$ 2,958.02	$ 2,574.83	$ 2,256.00	$ 1,099.78	$ 2,256.00	$ 2,256.00	$ -	0.0%
60-20 ACCIDENT/SICKNESS INS.	$ 4,381.00	$ 4,381.00	$ 4,380.00	$ 4,381.00	$ 5,257.00	$ 4,600.00	$ 220.00	5.0%
60-30 FIREFIGHTERS INCENTIVE	$ 19,405.10	$ 18,653.70	$ 19,000.00	$ 19,493.26	$ 19,500.00	$ 19,500.00	$ 500.00	2.6%
FIRE:	**$ 600,413.59**	**$ 698,527.06**	**$ 760,842.00**	**$ 363,894.94**	**$ 819,582.00**	**$ 813,925.00**	**$ 53,083.00**	**7.0%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 500-01 PUBLIC WORKS / PUBLIC WORKS								
10-10 FULL TIME WAGES	$ 178,012.09	$ 187,135.41	$ 191,422.00	$ 91,878.73	$ 195,250.00	$ 227,750.00	$ 36,328.00	19.0%
10-20 PART TIME WAGES	$ 35,046.50	$ 36,712.39	$ 62,660.00	$ 23,184.08	$ 70,720.00	$ 65,720.00	$ 3,060.00	4.9%
10-50 OVERTIME	$ 21,751.81	$ 43,612.25	$ 32,785.00	$ 14,731.00	$ 32,785.00	$ 32,785.00	$ -	0.0%
10-80 LONGEVITY	$ 2,200.00	$ 2,450.00	$ 2,600.00	$ 2,600.00	$ 2,550.00	$ 2,550.00	$ (50.00)	-1.9%
10-90 FICA	$ 14,468.89	$ 16,111.38	$ 18,132.00	$ 7,927.50	$ 18,875.00	$ 20,930.00	$ 2,798.00	15.4%
10-95 MEDICARE	$ 3,383.92	$ 3,768.04	$ 4,241.00	$ 1,854.12	$ 4,415.00	$ 4,896.00	$ 655.00	15.4%
20-30 RETIREMENT	$ 18,014.55	$ 21,810.83	$ 21,774.00	$ 10,395.05	$ 23,060.00	$ 26,310.00	$ 4,536.00	20.8%
20-40 ICMA	$ 2,771.75	$ 2,936.22	$ 2,999.00	$ 1,499.04	$ 3,060.00	$ 3,710.00	$ 711.00	23.7%
20-50 HEALTH INSURANCE	$ 80,559.58	$ 75,767.04	$ 80,070.00	$ 41,520.96	$ 69,110.00	$ 80,225.00	$ 155.00	0.2%
30-20 POSTAGE	$ 10.84	$ 6.69	$ -	$ 18.14	$ 30.00	$ 30.00	$ 30.00	n/a
30-35 OPERATING SUPPLIES	$ 38,510.78	$ 19,772.81	$ 29,000.00	$ 9,727.78	$ 29,000.00	$ 29,000.00	$ -	0.0%
30-36 SALT	$ 54,678.14	$ 172,610.03	$ 115,000.00	$ 60,226.69	$ 120,000.00	$ 120,000.00	$ 5,000.00	4.3%
30-50 CLOTHING	$ 7,570.74	$ 7,236.84	$ 8,500.00	$ 2,359.83	$ 7,000.00	$ 7,000.00	$ (1,500.00)	-17.6%
30-60 EQUIPMENT PURCHASES	$ 2,930.91	$ 2,416.55	$ 3,500.00	$ 498.78	$ 10,000.00	$ 10,000.00	$ 6,500.00	185.7%
30-70 GAS & OIL	$ 18,923.94	$ 27,391.39	$ 35,000.00	$ 7,216.60	$ 30,000.00	$ 30,000.00	$ (5,000.00)	-14.3%
40-40 TRAVEL/TRAINING	$ 769.64	$ 24.25	$ 300.00	$ 156.75	$ 300.00	$ 300.00	$ -	0.0%
40-55 OUTSIDE SERVICES	$ 40,505.84	$ 38,624.18	$ 42,000.00	$ 12,891.89	$ 44,000.00	$ 44,000.00	$ 2,000.00	4.8%
50-20 BUILDING MAINT	$ 3,550.14	$ 17,729.18	$ 4,000.00	$ 2,022.00	$ 9,000.00	$ 9,000.00	$ 5,000.00	125.0%
50-25 EQUIPMENT MAINTENANCE	$ 81,407.43	$ 93,215.78	$ 70,000.00	$ 59,718.31	$ 80,000.00	$ 80,000.00	$ 10,000.00	14.3%
51-10 ELECTRICITY	$ 2,196.31	$ 2,617.73	$ 2,450.00	$ 1,025.94	$ 2,450.00	$ 2,450.00	$ -	0.0%
51-30 WATER/SEWER	$ 2,042.67	$ 2,163.70	$ 2,300.00	$ 950.41	$ 2,300.00	$ 2,300.00	$ -	0.0%
51-40 HEAT	$ 4,219.77	$ 4,725.30	$ 7,500.00	$ 261.48	$ 6,000.00	$ 6,000.00	$ (1,500.00)	-20.0%
51-50 TELEPHONE	$ 1,488.77	$ 2,286.41	$ 2,300.00	$ 959.50	$ 2,300.00	$ 2,300.00	$ -	0.0%
82-10 CAPITAL LEASE PAYMENT	$ -	$ 16,526.59	$ 16,527.00	$ 16,526.59	$ 78,703.00	$ 73,379.00	$ 56,852.00	344.0%
PUBLIC WORKS:	**$ 615,015.01**	**$ 797,650.99**	**$ 755,060.00**	**$ 370,151.17**	**$ 840,908.00**	**$ 880,635.00**	**$ 125,575.00**	**16.6%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 500-07 PUBLIC WORKS / TRANSFER STATION								
10-20 PART TIME WAGES	$ 61,057.73	$ 61,348.52	$ 66,775.00	$ 37,595.50	$ 79,000.00	$ 78,643.00	$ 11,868.00	17.8%
10-90 FICA	$ 3,863.62	$ 3,797.21	$ 4,140.00	$ 2,330.87	$ 4,898.00	$ 4,876.00	$ 736.00	17.8%
10-95 MEDICARE	$ 903.73	$ 888.33	$ 970.00	$ 545.11	$ 1,146.00	$ 1,140.00	$ 170.00	17.5%
30-25 PRINTING	$ 889.00	$ 906.00	$ 1,100.00	$ -	$ 1,100.00	$ 1,100.00	$ -	0.0%
30-30 MATERIALS/SUPPLIES	$ 112.39	$ 131.05	$ 500.00	$ 98.86	$ 250.00	$ 250.00	$ (250.00)	-50.0%
30-35 OPERATING SUPPLIES	$ 103.47	$ 720.73	$ 700.00	$ 86.35	$ 700.00	$ 700.00	$ -	0.0%
30-70 GAS & OIL	$ -	$ 710.19	$ 1,500.00	$ 414.59	$ 1,500.00	$ 1,500.00	$ -	0.0%
30-90 MISCELLANEOUS	$ 314.21	$ -	$ 250.00	$ 25.00	$ 250.00	$ 250.00	$ -	0.0%
40-55 OUTSIDE SERVICES	$ 2,317.21	$ 3,275.30	$ 2,500.00	$ 793.79	$ 3,300.00	$ 3,300.00	$ 800.00	32.0%
50-20 BUILDING MAINT	$ -	$ -	$ 1,700.00	$ 570.00	$ 1,700.00	$ 1,700.00	$ -	0.0%
50-25 EQUIPMENT MAINT	$ -	$ 6,475.94	$ 1,500.00	$ 892.85	$ 2,200.00	$ 2,200.00	$ 700.00	46.7%
51-10 ELECTRICITY	$ 1,599.39	$ 1,554.59	$ 1,700.00	$ 601.07	$ 1,700.00	$ 1,700.00	$ -	0.0%
51-50 TELEPHONE	$ 442.35	$ 547.94	$ 500.00	$ 183.86	$ 500.00	$ 500.00	$ -	0.0%
55-10 DEMO/WOOD DISPOSAL	$ 63,163.31	$ 56,822.74	$ 53,000.00	$ 24,232.48	$ 54,500.00	$ 54,500.00	$ 1,500.00	2.8%
55-15 HAZARDOUS WASTE DISPOSAL	$ 11,814.89	$ 9,366.19	$ 12,000.00	$ 9,024.42	$ 12,000.00	$ 12,000.00	$ -	0.0%
55-20 WASTE DISPOSAL - HAULING	$ 89,277.63	$ 83,644.21	$ 82,000.00	$ 27,829.30	$ 66,200.00	$ 66,200.00	$ (15,800.00)	-19.3%
55-30 WASTE DISPOSAL - MSW	$ 205,505.01	$ 199,736.56	$ 208,000.00	$ 79,055.44	$ 190,000.00	$ 190,000.00	$ (18,000.00)	-8.7%
55-40 WASTE DISPOSAL - TIRES	$ 1,046.50	$ 932.50	$ 500.00	$ 566.75	$ 1,000.00	$ 1,000.00	$ 500.00	100.0%
55-50 WASTE DISPOSAL - EQUIP RE	$ 8,008.32	$ 8,008.35	$ 8,000.00	$ 3,336.95	$ 8,100.00	$ 8,100.00	$ 100.00	1.3%
55-55 RECYCLING	$ 11,421.64	$ 5,243.61	$ 10,500.00	$ 1,591.37	$ 10,500.00	$ 10,500.00	$ -	0.0%
TRANSFER STATION:	**$ 461,840.40**	**$ 444,109.96**	**$ 457,835.00**	**$ 189,774.56**	**$ 440,544.00**	**$ 440,159.00**	**$ (17,676.00)**	**-3.9%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 600-05 RECREATION & CULTURE / RECREATION								
10-20 PART TIME WAGES	$ 65,004.46	$ 64,269.70	$ 72,200.00	$ 56,733.33	$ 75,019.00	$ 75,019.00	$ 2,819.00	3.9%
10-90 FICA	$ 4,082.75	$ 3,947.64	$ 4,476.00	$ 3,517.49	$ 4,651.00	$ 4,651.00	$ 175.00	3.9%
10-95 MEDICARE	$ 954.76	$ 923.43	$ 1,047.00	$ 822.73	$ 1,088.00	$ 1,088.00	$ 41.00	3.9%
20-30 RETIREMENT	$ 2,254.08	$ 2,439.09	$ 2,487.00	$ 1,369.96	$ 2,588.00	$ 2,588.00	$ 101.00	4.1%
30-20 POSTAGE	$ 102.91	$ 79.83	$ 175.00	$ 47.39	$ 175.00	$ 175.00	$ -	0.0%
30-30 MATERIALS/SUPPLIES	$ 5,578.27	$ 5,965.98	$ 6,000.00	$ 4,278.09	$ 6,000.00	$ 6,000.00	$ -	0.0%
30-35 OPERATING SUPPLIES	$ 195.82	$ 31.11	$ 400.00	$ 124.84	$ 400.00	$ 400.00	$ -	0.0%
40-30 MEMBERSHIPS	$ 30.00	$ 30.00	$ 55.00	$ -	$ 55.00	$ 55.00	$ -	0.0%
40-40 TRAVEL/TRAINING	$ 415.13	$ 634.18	$ 300.00	$ 30.50	$ 300.00	$ 300.00	$ -	0.0%
40-55 OUTSIDE SERVICES	$ 2,946.73	$ 3,280.08	$ 3,560.00	$ 1,866.70	$ 3,560.00	$ 3,560.00	$ -	0.0%
50-20 BUILDING MAINT	$ 421.98	$ 461.30	$ 600.00	$ 196.98	$ 600.00	$ 600.00	$ -	0.0%
50-25 EQUIPMENT MAINTENANCE	$ -	$ 717.00	$ 500.00	$ -	$ 500.00	$ 500.00	$ -	0.0%
50-30 GROUNDS MAINTENANCE	$ 4,316.96	$ 584.72	$ 6,800.00	$ 573.47	$ 6,800.00	$ 6,800.00	$ -	0.0%
51-10 ELECTRICITY	$ 1,350.38	$ 1,156.90	$ 1,650.00	$ 616.29	$ 1,550.00	$ 1,550.00	$ (100.00)	-6.1%
51-30 WATER/SEWER	$ 6,127.06	$ 5,915.93	$ 6,300.00	$ 4,281.89	$ 6,300.00	$ 6,300.00	$ -	0.0%
51-50 TELEPHONE	$ 442.33	$ 439.55	$ 865.00	$ 182.83	$ 865.00	$ 865.00	$ -	0.0%
60-20 ACCIDENT/SICKNESS INS.	$ 1,088.00	$ 1,100.00	$ 1,350.00	$ 1,100.00	$ 1,300.00	$ 1,300.00	$ (50.00)	-3.7%
65-10 CHRISTMAS PARADE	$ 1,963.21	$ 2,118.48	$ 2,500.00	$ 2,047.05	$ 2,500.00	$ 2,500.00	$ -	0.0%
65-30 HALLOWEEN PARTY	$ 598.40	$ 599.51	$ 600.00	$ 607.87	$ 600.00	$ 600.00	$ -	0.0%
RECREATION:	**$ 97,873.23**	**$ 94,694.43**	**$ 111,865.00**	**$ 78,397.41**	**$ 114,851.00**	**$ 114,851.00**	**$ 2,986.00**	**2.7%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 800-01 DEBT SERVICE								
80-10 PRINCIPLE/LONG TERM DEBT	$ -	$ -	$ -	$ -	$ 62,500.00	$ 62,500.00	$ 62,500.00	n/a
85-10 INTEREST/LONG TERM DEBT	$ -	$ -	$ 40,000.00	$ 13,324.24	$ 30,355.00	$ 30,355.00	$ (9,645.00)	-24.1%
DEBT SERVICE:	**$ -**	**$ -**	**$ 40,000.00**	**$ 13,324.24**	**$ 92,855.00**	**$ 92,855.00**	**$ 52,855.00**	**132.1%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 920-01 PUBLIC AGENCIES / PUBLIC AGENCIES								
65-40 MEMORIAL DAY	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ -	$ 1,200.00	$ 1,200.00	$ -	0.0%
91-10 AMERICAN LEGION POST #79	$ -	$ 1,500.00	$ -	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00	n/a
91-15 SEACOAST SHIPYARD ASSOC	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -	0.0%
91-30 CHRISTMAS DECORATIONS	$ 423.94	$ 574.00	$ 1,000.00	$ 31.76	$ 1,000.00	$ 1,000.00	$ -	0.0%
91-40 COAST BUS SERVICE	$ 9,500.00	$ 10,500.00	$ 11,086.00	$ 11,086.00	$ 11,086.00	$ 11,086.00	$ -	0.0%
91-99 MISCELLANEOUS	$ -	$ -	$ 250.00	$ -	$ 250.00	$ 250.00	$ -	0.0%
PUBLIC AGENCIES:	**$ 11,623.94**	**$ 14,274.00**	**$ 14,036.00**	**$ 11,617.76**	**$ 15,536.00**	**$ 15,536.00**	**$ 1,500.00**	**10.7%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 950-01 OTHER / TRANSFERS								
90-30 PUBLIC FIRE PROTECTION	$ 192,880.00	$ 196,388.00	$ 196,388.00	$ 49,097.00	$ 196,388.00	$ 196,388.00	$ -	0.0%
90-40 SEWER DISTRICT	$ 39,000.00	$ 36,897.00	$ 36,578.00	$ -	$ 36,386.00	$ -	$ (36,578.00)	-100.0%
90-50 OPERATING TRANSFERS OUT	$ 560,000.00	$ 500,000.00	$ 700,000.00	$ 700,000.00	$ 100,000.00	$ 100,000.00	$ (600,000.00)	-85.7%
90-55 TRANSFERS TO C.I. FUNDS	$ 187,450.00	$ 121,500.00	$ 147,665.00	$ 147,665.00	$ 180,000.00	$ 180,000.00	$ 32,335.00	21.9%
90-60 W.D. DEBT SERVICE	$ 21,634.00	$ 21,634.00	$ 21,634.00	$ -	$ 21,634.00	$ 21,634.00	$ -	0.0%
95-10 CONTINGENCY	$ 1,325.00	$ 6,657.75	$ 10,000.00	$ 12,809.87	$ 10,000.00	$ 10,000.00	$ -	0.0%
95-13 FF/EMT VACANCY CONTGNCY	$ -	$ -	$ 30,000.00	$ -	$ 30,000.00	$ -	$ (30,000.00)	-100.0%
TRANSFERS:	**$ 1,002,289.00**	**$ 883,076.75**	**$ 1,142,265.00**	**$ 909,571.87**	**$ 574,408.00**	**$ 508,022.00**	**$ (634,243.00)**	**-55.5%**

TOWN OF BERWICK, MAINE
FY2018 - 2019 MANAGER'S PROPOSED BUDGET

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Actual as of 12/31/2017	FY 2019 Department Request	FY 2019 Managerr's Budget	$ Change	% Change
Dept/Div: 950-02 OTHER / MISCELLANEOUS								
91-20 BERWICK LIBRARY ASSOC.	$ 89,000.00	$ 94,000.00	$ 99,000.00	$ 49,500.00	$ 104,000.00	$ 99,000.00	$ -	0.0%
95-20 C/F STORMWATER ENG (U.S.)	$ 18,935.36	$ 18,235.14	$ 19,700.00	$ 4,145.77	$ 18,400.00	$ 18,400.00	$ (1,300.00)	-6.6%
95-23 C/F ECON DEVELOPMENT	$ 13,841.00	$ 15,525.66	$ 15,000.00	$ 3,027.30	$ 39,500.00	$ 15,000.00	$ -	0.0%
95-40 C/F EMERGENCY MGMNT	$ 164.47	$ 135.87	$ 500.00	$ 94.18	$ 500.00	$ 500.00	$ -	0.0%
95-80 C/F UNFUNDED LIABILITIES	$ -	$ -	$ 13,000.00	$ -	$ 15,000.00	$ 13,000.00	$ -	0.0%
95-90 OVERLAY	$ 3,369.47	$ 6,837.48	$ -	$ 17,379.45	$ -	$ -	$ -	n/a
MISCELLANEOUS:	**$ 125,310.30**	**$ 134,734.15**	**$ 147,200.00**	**$ 74,146.70**	**$ 177,400.00**	**$ 145,900.00**	**$ (1,300.00)**	**-0.9%**