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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0100	Town Council								
0100	1001	Prof Salar	5,633.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	.0%
0100	1200	Other Wag	2,585.00	3,000.00	3,000.00	2,695.00	2,800.00	3,300.00	10.0%
0100	2800	Assoc Dues	10,849.00	11,000.00	11,000.00	11,018.00	11,018.00	11,500.00	4.5%
0100	3300	Emp Train	.00	1,000.00	1,000.00	562.50	.00	1,000.00	.0%
0100	3450	Legal Serv	72,091.55	67,000.00	67,000.00	47,996.09	56,000.00	67,000.00	.0%
0100	3460	Audit Fees	22,500.00	25,000.00	25,000.00	20,000.00	23,000.00	25,000.00	.0%
0100	5400	Advertisin	5,635.75	5,000.00	5,000.00	7,067.00	5,600.00	6,000.00	20.0%
0100	6000	Supplies	495.34	1,000.00	1,000.00	1,244.11	1,300.00	1,000.00	.0%
0100	7800	Spec Projs	960.00	.00	.00	.00	.00	5,000.00	.0%
0100	8104	GPCOG	7,879.00	8,000.00	8,000.00	7,879.00	7,879.00	12,610.00	57.6%
0100	8113	PACTS	.00	1,500.00	1,500.00	.00	.00	.00	-100.0%
TOTAL Town Council			128,628.64	128,400.00	128,400.00	104,361.70	113,497.00	138,310.00	7.7%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0101	Town Manager								
0101	1001	Prof Salar	106,644.72	108,800.00	108,800.00	104,594.01	108,800.00	111,100.00	2.1%
0101	2800	Assoc Dues	1,037.20	1,100.00	1,100.00	1,762.23	1,800.00	1,100.00	.0%
0101	3300	Emp Train	1,088.00	1,200.00	1,200.00	1,715.17	1,000.00	1,200.00	.0%
0101	3302	Empl Trav	2,033.50	2,000.00	2,000.00	1,828.72	1,810.00	2,000.00	.0%
0101	5813	Busin Exp	.00	200.00	200.00	150.00	150.00	200.00	.0%
0101	6000	Supplies	272.17	1,000.00	1,000.00	286.00	300.00	1,000.00	.0%
TOTAL Town Manager			111,075.59	114,300.00	114,300.00	110,336.13	113,860.00	116,600.00	2.0%

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TOWN OF FREEPORT
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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0102	Finance								
0102	1001	Prof Salar	260,595.14	280,600.00	280,600.00	267,206.61	278,000.00	292,170.00	4.1%
0102	2800	Assoc Dues	255.00	305.00	305.00	235.00	270.00	300.00	-1.6%
0102	3300	Emp Train	1,180.00	2,350.00	2,350.00	1,741.38	1,800.00	2,000.00	-14.9%
0102	3302	Empl Trav	2,221.53	1,700.00	1,700.00	1,734.45	1,700.00	1,700.00	.0%
0102	3400	Con Servic	.00	3,450.00	3,450.00	3,400.00	3,200.00	250.00	-92.8%
0102	3470	Registry	4,993.00	5,500.00	5,500.00	6,081.98	5,900.00	5,500.00	.0%
0102	3480	Comp Maint	29,644.83	35,000.00	35,000.00	32,696.12	32,700.00	37,000.00	5.7%
0102	4320	Tech Repai	951.00	1,400.00	1,400.00	951.00	1,000.00	1,100.00	-21.4%
0102	6000	Supplies	2,253.01	2,500.00	2,500.00	1,068.50	2,200.00	2,300.00	-8.0%
0102	6002	Printing	1,570.81	1,500.00	1,500.00	1,442.13	1,500.00	1,500.00	.0%
0102	6003	Tax Bills	1,365.63	1,750.00	1,750.00	1,164.77	1,500.00	1,750.00	.0%
0102	7800	Winxnet	68,001.04	75,000.00	75,000.00	72,552.06	69,600.00	75,000.00	.0%
TOTAL Finance			373,030.99	411,055.00	411,055.00	390,274.00	399,370.00	420,570.00	2.3%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0103	Assessing								
0103	1001	Prof Salar	137,034.54	141,500.00	141,500.00	135,401.91	140,800.00	146,400.00	3.5%
0103	2800	Assoc Dues	60.00	100.00	100.00	60.00	100.00	100.00	.0%
0103	3300	Emp Train	1,961.49	2,200.00	2,200.00	553.00	1,900.00	2,200.00	.0%
0103	3302	Empl Trav	1,095.50	2,500.00	2,500.00	1,927.52	2,500.00	2,500.00	.0%
0103	3400	Con Servic	6,778.63	8,250.00	8,250.00	.00	4,900.00	8,250.00	.0%
0103	3470	Registry	982.46	1,100.00	1,100.00	951.00	1,000.00	1,100.00	.0%
0103	3480	Comp Maint	9,088.09	11,870.00	11,870.00	11,106.05	10,870.00	10,840.00	-8.7%
0103	4320	Tech Repai	391.52	500.00	500.00	.00	500.00	500.00	.0%
0103	5320	Telephone	240.00	240.00	240.00	220.00	240.00	240.00	.0%
0103	5400	Advertisin	444.42	500.00	500.00	.00	500.00	500.00	.0%
0103	6000	Supplies	1,003.48	1,100.00	1,100.00	908.16	1,100.00	1,100.00	.0%
0103	6002	Printing	128.16	400.00	400.00	341.04	400.00	400.00	.0%
0103	6008	Mapping	3,200.00	3,200.00	3,200.00	.00	3,200.00	3,200.00	.0%
TOTAL Assessing			162,408.29	173,460.00	173,460.00	151,468.68	168,010.00	177,330.00	2.2%

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0104	Codes Enforcement								
0104	1001	Prof Salar	100,829.29	73,400.00	73,400.00	67,078.48	69,600.00	75,000.00	2.2%
0104	2605	Clothing	.00	100.00	100.00	.00	.00	100.00	.0%
0104	2800	Assoc Dues	170.00	400.00	400.00	330.00	330.00	465.00	16.3%
0104	3300	Emp Train	.00	850.00	850.00	708.00	750.00	850.00	.0%
0104	3302	Empl Trav	2,329.52	2,000.00	2,000.00	3,102.71	3,100.00	2,000.00	.0%
0104	3480	Comp Maint	.00	5,000.00	5,000.00	4,250.00	4,250.00	2,450.00	-51.0%
0104	6000	Supplies	392.35	1,600.00	1,600.00	1,417.65	1,600.00	600.00	-62.5%
TOTAL Codes Enforcement			103,721.16	83,350.00	83,350.00	76,886.84	79,630.00	81,465.00	-2.3%

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PROJECTION: 19010 FY 2019 General Fund Original Budget

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ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0105	Town Clerk And Elections								
0105	1001	Prof Salar	92,799.18	99,600.00	99,600.00	93,641.40	97,950.00	107,400.00	7.8%
0105	1005	Ballot Clk	5,953.98	7,500.00	7,500.00	3,377.50	3,400.00	8,000.00	6.7%
0105	2800	Assoc Dues	280.00	345.00	345.00	295.00	295.00	345.00	.0%
0105	3300	Emp Train	1,133.04	1,500.00	1,500.00	1,131.00	1,100.00	1,500.00	.0%
0105	3302	Empl Trav	593.51	700.00	700.00	160.65	200.00	700.00	.0%
0105	3426	Elect Serv	4,734.38	7,800.00	7,800.00	6,374.76	6,800.00	7,800.00	.0%
0105	4301	Equip Rpr	116.60	500.00	500.00	348.85	.00	500.00	.0%
0105	5400	Advertisin	1,381.55	1,500.00	1,500.00	1,309.86	1,450.00	1,500.00	.0%
0105	6000	Supplies	684.83	1,800.00	1,800.00	1,850.93	900.00	800.00	-55.6%
0105	6095	Doc Preser	2,000.00	3,200.00	3,200.00	3,192.00	3,064.00	4,200.00	31.3%
TOTAL Town Clerk And Electio			109,677.07	124,445.00	124,445.00	111,681.95	115,159.00	132,745.00	6.7%

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PROJECTION: 19010 FY 2019 General Fund Original Budget

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ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0106	General Administration								
0106	1001	Prof Salar	73,538.42	80,400.00	80,400.00	69,259.27	75,000.00	82,200.00	2.2%
0106	3302	Empl Trav	226.06	1,000.00	1,000.00	50.16	300.00	1,000.00	.0%
0106	3425	Purch/Bid	.00	500.00	500.00	.00	.00	500.00	.0%
0106	3427	TwN Report	4,925.00	5,000.00	5,000.00	6,770.01	6,770.00	5,000.00	.0%
0106	4301	Equip Rpr	2,557.18	3,000.00	3,000.00	1,124.39	1,500.00	1,980.00	-34.0%
0106	4350	Web Maint	3,614.88	5,000.00	5,000.00	3,499.50	3,600.00	4,000.00	-20.0%
0106	4455	Equip Rntl	360.00	840.00	840.00	360.00	480.00	500.00	-40.5%
0106	5310	Postage	6,937.24	21,000.00	21,000.00	23,701.55	12,000.00	19,000.00	-9.5%
0106	5320	Telephone	13,083.65	11,000.00	11,000.00	14,499.79	11,800.00	11,000.00	.0%
0106	6000	Supplies	2,786.67	5,300.00	5,300.00	3,200.13	4,900.00	5,000.00	-5.7%
0106	6002	Printing	2,389.42	2,700.00	2,700.00	2,812.50	2,871.00	2,940.00	8.9%
0106	7300	WAN	12,678.30	10,200.00	10,200.00	14,732.73	16,800.00	16,800.00	64.7%
0106	8115	MSC Coalit	954.60	1,000.00	1,000.00	.00	955.00	.00	-100.0%
TOTAL General Administration			124,051.42	146,940.00	146,940.00	140,010.03	136,976.00	149,920.00	2.0%

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PROJECTION: 19010 FY 2019 General Fund Original Budget

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ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0107	Building & Grounds Maintenance								
0107	1001	Prof Salar	112,009.44	117,700.00	117,700.00	114,204.85	119,300.00	122,700.00	4.2%
0107	1200	Other Wag	.00	.00	.00	.00	.00	.00	.0%
0107	1300	OT Wages	4,114.83	10,000.00	10,000.00	2,989.46	3,500.00	8,000.00	-20.0%
0107	2605	Clothing	1,813.99	2,100.00	2,100.00	428.00	500.00	2,100.00	.0%
0107	3300	Emp Train	.00	1,000.00	1,000.00	.00	100.00	1,000.00	.0%
0107	3485	Cemetery	11,769.38	15,000.00	15,000.00	12,820.00	14,500.00	18,000.00	20.0%
0107	3495	Brush Cntl	6,037.23	6,000.00	6,000.00	5,000.00	5,000.00	.00	-100.0%
0107	4010	Bldg Maite	37,175.97	39,000.00	39,000.00	46,833.45	47,000.00	45,000.00	15.4%
0107	4021	Rubbish	10,378.02	7,500.00	7,500.00	11,298.84	10,800.00	10,000.00	33.3%
0107	4033	Fire Prev	2,476.50	3,000.00	3,000.00	1,297.00	1,500.00	3,000.00	.0%
0107	4038	Veh Maint	3,450.24	6,000.00	6,000.00	2,226.66	2,500.00	5,000.00	-16.7%
0107	4040	Grnds Main	8,262.36	8,300.00	8,300.00	9,515.59	7,500.00	8,300.00	.0%
0107	6005	Clean Supp	9,446.31	9,000.00	9,000.00	11,832.96	10,900.00	9,500.00	5.6%
0107	6202	Elect T	5,408.54	6,000.00	6,000.00	4,598.81	5,000.00	6,000.00	.0%
0107	6203	Elect PW	9,743.19	10,800.00	10,800.00	7,816.11	8,900.00	11,800.00	9.3%
0107	6204	Elect PS	19,833.38	19,200.00	19,200.00	15,990.76	18,300.00	19,200.00	.0%
0107	6212	Water TH	1,412.25	1,800.00	1,800.00	1,480.85	1,700.00	1,950.00	8.3%
0107	6213	Water PW	2,563.22	3,000.00	3,000.00	2,908.19	2,900.00	3,150.00	5.0%
0107	6214	Water-PS	2,625.87	2,500.00	2,500.00	2,230.09	2,150.00	2,500.00	.0%
0107	6222	Sewer TH	1,350.22	1,320.00	1,320.00	767.50	1,285.00	1,320.00	.0%
0107	6223	Sewer PW	2,766.26	3,040.00	3,040.00	1,820.65	2,700.00	3,040.00	.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0107	6224	Sewer PS	2,493.49	3,600.00	3,600.00	2,427.66	3,500.00	3,600.00	.0%
0107	6242	Heat TH	2,631.38	4,500.00	4,500.00	2,738.70	2,800.00	4,500.00	.0%
0107	6243	Heat PW	7,941.29	17,500.00	17,500.00	8,942.72	11,000.00	12,000.00	-31.4%
0107	6244	Heat PS	16,225.71	20,500.00	20,500.00	21,269.61	21,000.00	20,500.00	.0%
0107	6245	Heat-PS AX	987.95	3,000.00	3,000.00	343.91	1,460.00	2,000.00	-33.3%
0107	6260	Veh Fuel	3,004.95	4,500.00	4,500.00	3,648.47	4,200.00	4,500.00	.0%
0107	6300	Pub Rest	.00	.00	.00	.00	.00	.00	.0%
0107	6360	Comm Ctr	44,499.00	45,600.00	45,600.00	45,493.28	45,493.28	48,732.00	6.9%
0107	7500	Flags	913.20	700.00	700.00	1,162.40	780.00	775.00	10.7%
TOTAL Building & Grounds Mai			331,334.17	372,160.00	372,160.00	342,086.52	356,268.28	378,167.00	1.6%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0108	Employee Benefits								
0108	2303	Ret ICMA	75,041.02	97,000.00	97,000.00	85,025.79	88,600.00	85,500.00	-11.9%
0108	2305	Retir MSRS	244,018.58	302,600.00	302,600.00	295,588.27	303,300.00	327,500.00	8.2%
0108	2407	FICA & Med	324,539.83	339,100.00	339,100.00	343,012.52	332,500.00	356,000.00	5.0%
0108	2409	Healt Ins	682,717.34	803,200.00	803,200.00	730,829.85	782,200.00	775,000.00	-3.5%
0108	2410	Wkrs Comp	117,057.26	169,400.00	169,400.00	146,838.20	146,850.00	184,500.00	8.9%
0108	2411	Unemp Comp	98.56	.00	.00	98.56	.00	.00	.0%
0108	2412	Life Ins	2,470.83	3,000.00	3,000.00	2,473.65	2,800.00	3,000.00	.0%
0108	2413	Med Reim	1,760.76	2,400.00	2,400.00	1,783.08	2,100.00	2,000.00	-16.7%
0108	2415	Wellness	10,960.25	20,000.00	20,000.00	9,379.58	13,000.00	18,000.00	-10.0%
0108	2416	Dental	31,398.24	36,000.00	36,000.00	33,483.73	36,525.00	36,000.00	.0%
0108	2419	Med Exams	1,261.00	1,000.00	1,000.00	535.00	1,000.00	1,000.00	.0%
0108	2420	Drug Test	285.00	1,000.00	1,000.00	420.00	500.00	1,000.00	.0%
0108	2421	Vac Sick P	25,677.91	25,000.00	25,000.00	.00	.00	25,000.00	.0%
TOTAL Employee Benefits			1,517,286.58	1,799,700.00	1,799,700.00	1,649,468.23	1,709,375.00	1,814,500.00	.8%

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ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0109	Transit								
0109	1001	Prof Salar	15,717.24	16,800.00	16,800.00	15,978.20	16,700.00	19,600.00	16.7%
0109	1200	Other Wag	24,943.64	28,900.00	28,900.00	23,124.08	23,575.00	32,700.00	13.1%
0109	3300	Emp Train	168.11	1,000.00	1,000.00	202.45	400.00	1,000.00	.0%
0109	3302	Empl Trav	98.04	150.00	150.00	21.80	120.00	150.00	.0%
0109	3400	Con Servic	2,352.49	8,300.00	8,300.00	11,141.01	11,000.00	5,500.00	-33.7%
0109	3424	METRO	13,379.00	32,561.00	32,561.00	32,561.00	32,561.00	30,345.00	-6.8%
0109	4040	Grnds Main	265.00	500.00	500.00	635.00	700.00	500.00	.0%
0109	4301	Equip Rpr	.00	500.00	500.00	599.00	100.00	500.00	.0%
0109	5320	Telephone	791.10	1,200.00	1,200.00	887.99	1,075.00	1,140.00	-5.0%
0109	6000	Supplies	712.79	1,000.00	1,000.00	855.38	950.00	800.00	-20.0%
0109	6205	Elect-Tr S	6,458.78	7,000.00	7,000.00	6,078.67	6,500.00	7,000.00	.0%
0109	6215	Water-Tr S	364.83	550.00	550.00	284.96	400.00	550.00	.0%
0109	6225	Sewer Tr S	399.26	620.00	620.00	436.17	450.00	620.00	.0%
0109	6241	Heat-Tr S	1,456.49	2,500.00	2,500.00	1,817.16	1,800.00	2,000.00	-20.0%
0109	6713	Sm Equip	.00	400.00	400.00	242.99	244.00	400.00	.0%
TOTAL Transit			67,106.77	101,981.00	101,981.00	94,865.86	96,575.00	102,805.00	.8%

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0110	Insurances								
0110	5200	Insurance	97,890.00	102,000.00	102,000.00	97,282.00	97,500.00	100,000.00	-2.0%
TOTAL Insurances			97,890.00	102,000.00	102,000.00	97,282.00	97,500.00	100,000.00	-2.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0200	Police								
0200	1001	Prof Salar	870,958.49	864,100.00	864,100.00	875,085.63	898,200.00	917,750.00	6.2%
0200	1200	Other Wag	30,709.74	41,500.00	41,500.00	29,644.80	30,500.00	41,500.00	.0%
0200	1300	OT Wages	133,468.29	110,000.00	110,000.00	105,328.13	106,600.00	111,000.00	.9%
0200	2441	Recruitmt	794.64	1,000.00	1,000.00	201.11	100.00	31,000.00	3000.0%
0200	2605	Clothing	16,206.17	14,000.00	14,000.00	16,150.26	14,000.00	14,000.00	.0%
0200	2638	Unif Clean	9,660.00	10,580.00	10,580.00	9,180.00	10,080.00	10,800.00	2.1%
0200	2800	Assoc Dues	945.00	1,000.00	1,000.00	805.00	900.00	1,000.00	.0%
0200	3300	Emp Train	6,831.95	8,500.00	8,500.00	6,552.48	7,000.00	8,500.00	.0%
0200	3302	Empl Trav	70.30	1,500.00	1,500.00	3,265.16	2,500.00	2,000.00	33.3%
0200	3430	Animal	10,242.70	10,930.00	10,930.00	10,398.20	10,930.00	10,930.00	.0%
0200	4036	Radio Main	1,596.45	1,200.00	1,200.00	644.78	1,000.00	1,500.00	25.0%
0200	4038	Veh Maint	20,985.99	23,000.00	23,000.00	16,962.69	20,000.00	23,000.00	.0%
0200	4048	Radar Main	1,054.11	1,120.00	1,120.00	1,327.54	1,500.00	1,500.00	33.9%
0200	4301	Equip Rpr	3,095.43	4,540.00	4,540.00	1,207.15	3,000.00	4,540.00	.0%
0200	4320	Tech Repai	12,813.64	14,000.00	14,000.00	10,971.25	12,900.00	14,000.00	.0%
0200	6000	Supplies	3,070.71	3,400.00	3,400.00	5,244.15	5,000.00	3,600.00	5.9%
0200	6002	Printing	2,211.99	2,500.00	2,500.00	1,153.34	2,500.00	2,500.00	.0%
0200	6007	Ammunition	5,858.60	6,000.00	6,000.00	6,048.00	6,100.00	6,000.00	.0%
0200	6033	Drug Prog	550.00	550.00	550.00	.00	550.00	550.00	.0%
0200	6260	Veh Fuel	26,168.60	47,000.00	47,000.00	27,284.65	30,000.00	32,000.00	-31.9%
TOTAL Police			1,157,292.80	1,166,420.00	1,166,420.00	1,127,454.32	1,163,360.00	1,237,670.00	6.1%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0201	Marine Resource/Harbor Patrol								
0201	1001	Prof Salar	62,151.65	48,000.00	48,000.00	45,422.74	47,250.00	104,300.00	117.3%
0201	1200	Other Wag	537.50	1,250.00	1,250.00	1,750.00	1,750.00	.00	-100.0%
0201	1300	OT Wages	807.38	1,500.00	1,500.00	124.11	800.00	1,500.00	.0%
0201	2605	Clothing	1,376.51	1,500.00	1,500.00	200.00	1,500.00	2,500.00	66.7%
0201	2638	Unif Clean	540.00	720.00	720.00	660.00	720.00	1,440.00	100.0%
0201	3300	Emp Train	378.50	350.00	350.00	375.00	380.00	1,325.00	278.6%
0201	3302	Empl Trav	.00	100.00	100.00	.00	100.00	500.00	400.0%
0201	4010	Bldg Maint	.00	.00	.00	.00	.00	700.00	.0%
0201	4038	Veh Maint	3,344.60	1,500.00	1,500.00	3,928.25	3,000.00	1,500.00	.0%
0201	4045	Boat Maint	3,125.81	3,000.00	3,000.00	1,574.50	2,500.00	5,500.00	83.3%
0201	4060	Floats	.00	.00	.00	.00	.00	4,000.00	.0%
0201	4065	Channel	.00	.00	.00	.00	.00	650.00	.0%
0201	5320	Telephone	.00	.00	.00	.00	.00	700.00	.0%
0201	6000	Supplies	297.89	300.00	300.00	159.02	150.00	1,250.00	316.7%
0201	6045	Protec Eq	.00	.00	.00	.00	.00	1,000.00	.0%
0201	6200	Elect	.00	.00	.00	.00	.00	750.00	.0%
0201	6210	Water	.00	.00	.00	.00	.00	240.00	.0%
0201	6260	Veh Fuel	.00	.00	.00	.00	.00	2,600.00	.0%
0201	7650	Ramp&Wharf	.00	.00	.00	.00	.00	1,100.00	.0%
TOTAL Marine Resource/Harbor			72,559.84	58,220.00	58,220.00	54,193.62	58,150.00	131,555.00	126.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0202	Fire								
0202	1001	Prof Salar	177,951.22	226,700.00	226,700.00	217,391.35	222,187.00	232,852.00	2.7%
0202	1190	Call Pay	420,058.29	256,150.00	256,150.00	387,907.63	395,000.00	326,150.00	27.3%
0202	1300	OT Wages	7,025.39	8,000.00	8,000.00	9,390.43	7,909.00	8,500.00	6.3%
0202	2419	Med Exams	432.00	900.00	900.00	860.00	750.00	900.00	.0%
0202	2485	Vac & Immu	.00	500.00	500.00	.00	.00	500.00	.0%
0202	2605	Clothing	2,134.75	3,000.00	3,000.00	2,276.71	3,000.00	3,000.00	.0%
0202	2800	Assoc Dues	150.00	700.00	700.00	325.00	500.00	700.00	.0%
0202	3300	Emp Train	6,874.82	11,000.00	11,000.00	11,810.85	10,000.00	11,000.00	.0%
0202	4036	Radio Main	2,478.09	5,000.00	5,000.00	1,270.03	2,000.00	2,000.00	-60.0%
0202	4038	Veh Maint	19,526.73	20,000.00	20,000.00	18,139.79	35,000.00	30,000.00	50.0%
0202	4049	Alarm Main	1,607.44	3,000.00	3,000.00	2,758.11	3,000.00	3,000.00	.0%
0202	4301	Equip Rpr	5,445.22	5,000.00	5,000.00	8,536.32	8,800.00	6,500.00	30.0%
0202	4320	Tech Repai	187.50	1,000.00	1,000.00	2,305.55	2,500.00	2,000.00	100.0%
0202	5320	Telephone	3,192.60	3,800.00	3,800.00	3,538.03	3,800.00	3,800.00	.0%
0202	5420	Pub Educ	1,784.36	3,000.00	3,000.00	199.95	1,500.00	1,500.00	-50.0%
0202	6000	Supplies	3,585.33	3,000.00	3,000.00	4,904.73	4,250.00	3,500.00	16.7%
0202	6005	Clean Supp	146.97	500.00	500.00	221.45	250.00	200.00	-60.0%
0202	6010	Fire Supl	220.00	3,750.00	3,750.00	2,710.07	1,200.00	1,500.00	-60.0%
0202	6045	Protec Eq	19,344.99	12,000.00	12,000.00	18,417.82	12,000.00	12,000.00	.0%
0202	6260	Veh Fuel	6,402.70	10,000.00	10,000.00	6,788.02	7,000.00	7,500.00	-25.0%
0202	6712	Tools	607.75	.00	.00	353.45	150.00	50.00	.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0202	7300	Equip	2,281.96	5,500.00	5,500.00	2,549.34	2,500.00	2,000.00	-63.6%
TOTAL Fire			681,438.11	582,500.00	582,500.00	702,654.63	723,296.00	659,152.00	13.2%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0203	Rescue								
0203	1001	Prof Salar	163,340.71	156,900.00	156,900.00	157,388.83	156,650.00	161,460.00	2.9%
0203	1190	Call Pay	94,570.20	118,150.00	118,150.00	101,008.39	85,200.00	120,000.00	1.6%
0203	1300	OT Wages	40,936.46	22,000.00	22,000.00	42,477.25	52,500.00	50,000.00	127.3%
0203	2419	Med Exams	394.00	720.00	720.00	54.00	200.00	720.00	.0%
0203	2485	Vac & Immu	.00	450.00	450.00	.00	.00	450.00	.0%
0203	2605	Clothing	501.92	3,000.00	3,000.00	481.04	750.00	3,000.00	.0%
0203	2800	Assoc Dues	3,559.00	3,600.00	3,600.00	2,889.00	3,500.00	3,600.00	.0%
0203	3300	Emp Train	4,702.12	7,500.00	7,500.00	7,609.55	5,000.00	7,500.00	.0%
0203	4036	Radio Main	699.83	1,000.00	1,000.00	768.53	800.00	1,000.00	.0%
0203	4038	Veh Maint	8,124.22	6,000.00	6,000.00	7,903.15	7,250.00	7,500.00	25.0%
0203	4301	Equip Rpr	6,207.04	4,500.00	4,500.00	10,200.69	10,000.00	7,000.00	55.6%
0203	4320	Tech Repai	4,531.50	6,500.00	6,500.00	9,306.30	9,500.00	8,500.00	30.8%
0203	5320	Telephone	6,006.25	5,500.00	5,500.00	5,950.76	5,500.00	5,500.00	.0%
0203	6000	Supplies	2,651.11	2,000.00	2,000.00	4,110.46	3,750.00	2,000.00	.0%
0203	6005	Clean Supp	146.94	300.00	300.00	122.51	120.00	300.00	.0%
0203	6009	Med Suppl	26,169.80	25,900.00	25,900.00	23,845.77	25,900.00	30,000.00	15.8%
0203	6045	Protec Eq	8,004.42	8,000.00	8,000.00	3,525.76	4,000.00	8,000.00	.0%
0203	6260	Veh Fuel	3,996.45	10,000.00	10,000.00	5,799.60	6,000.00	6,000.00	-40.0%
0203	6712	Tools	1,021.03	7,500.00	7,500.00	313.99	1,250.00	3,500.00	-53.3%
TOTAL Rescue			375,563.00	389,520.00	389,520.00	383,755.58	377,870.00	426,030.00	9.4%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0204	Public Safety Reception								
0204	1001	Prof Salar	17,757.48	18,200.00	18,200.00	5,606.00	18,200.00	23,100.00	26.9%
0204	1200	Other Wag	10,878.88	10,300.00	10,300.00	6,334.64	9,000.00	10,300.00	.0%
0204	1300	OT Wages	.00	500.00	500.00	.00	500.00	500.00	.0%
0204	4301	Equip Rpr	3,328.79	7,000.00	7,000.00	2,222.05	4,000.00	7,000.00	.0%
0204	5320	Telephone	16,489.11	16,200.00	16,200.00	16,492.87	16,300.00	16,200.00	.0%
0204	6000	Supplies	95.65	250.00	250.00	.00	250.00	250.00	.0%
0204	7800	Dispatch	138,000.00	145,000.00	145,000.00	142,140.00	142,140.00	146,500.00	1.0%
TOTAL Public Safety Receptio			186,549.91	197,450.00	197,450.00	172,795.56	190,390.00	203,850.00	3.2%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0206	Public Utilities								
0206	6208	Elect-St L	46,306.51	58,000.00	58,000.00	40,946.88	47,000.00	30,000.00	-48.3%
0206	6218	Hydrants	153,364.98	160,000.00	160,000.00	153,319.02	163,100.00	165,000.00	3.1%
0206	6785	Light Mnt	.00	.00	.00	.00	.00	3,000.00	.0%
TOTAL Public Utilities			199,671.49	218,000.00	218,000.00	194,265.90	210,100.00	198,000.00	-9.2%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0301	General Assistance								
0301	1001	Prof Salar	71,665.32	78,900.00	78,900.00	73,932.00	76,900.00	78,900.00	.0%
0301	2800	Assoc Dues	30.00	40.00	40.00	30.00	30.00	40.00	.0%
0301	3300	Emp Train	275.00	200.00	200.00	75.00	125.00	200.00	.0%
0301	3302	Empl Trav	211.00	300.00	300.00	159.29	215.00	300.00	.0%
0301	6000	Supplies	268.28	300.00	300.00	281.25	275.00	300.00	.0%
0301	6350	Assis-Free	20,567.74	25,000.00	25,000.00	26,816.85	25,000.00	30,000.00	20.0%
0301	6351	Assist Ya	1,908.44	.00	.00	-2,773.43	.00	.00	.0%
TOTAL General Assistance			94,925.78	104,740.00	104,740.00	98,520.96	102,545.00	109,740.00	4.8%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0400	Public Works	General							
0400	1001	Prof Salar	534,619.05	556,680.00	556,680.00	509,877.71	537,000.00	642,780.00	15.5%
0400	1300	OT Wages	62,074.83	70,000.00	70,000.00	71,286.61	73,500.00	74,800.00	6.9%
0400	2605	Clothing	8,046.10	9,250.00	9,250.00	6,312.07	8,800.00	9,250.00	.0%
0400	3300	Emp Train	2,642.06	3,700.00	3,700.00	3,861.89	3,900.00	3,700.00	.0%
0400	3435	Enginering	4,341.44	5,700.00	5,700.00	5,244.13	5,200.00	5,700.00	.0%
0400	4036	Radio Main	1,063.21	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0400	4038	Veh Maint	56,638.24	55,000.00	55,000.00	85,087.67	75,000.00	55,000.00	.0%
0400	4455	Equip Rntl	3,656.59	5,000.00	5,000.00	4,999.40	5,000.00	5,000.00	.0%
0400	5320	Telephone	2,502.50	2,500.00	2,500.00	2,576.36	2,500.00	2,500.00	.0%
0400	6000	Supplies	1,990.23	2,000.00	2,000.00	1,970.63	2,000.00	2,000.00	.0%
0400	6260	Veh Fuel	66,692.60	75,000.00	75,000.00	58,840.80	71,000.00	75,000.00	.0%
0400	6708	Tires	8,810.27	11,000.00	11,000.00	10,947.20	10,500.00	11,000.00	.0%
0400	6712	Tools	995.52	1,000.00	1,000.00	474.97	1,000.00	1,000.00	.0%
0400	6713	Sm Equip	5,319.99	5,000.00	5,000.00	4,999.26	5,000.00	5,000.00	.0%
0400	6714	Signs	6,563.13	7,200.00	7,200.00	7,649.87	7,600.00	8,000.00	11.1%
0400	6717	Str Mark	5,986.60	9,600.00	9,600.00	4,656.25	9,600.00	9,600.00	.0%
TOTAL Public Works General			771,942.36	819,830.00	819,830.00	779,984.82	818,800.00	911,530.00	11.2%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0401	Public Works	Summer Roads							
0401	6713	Sm Equip	2,500.00	2,500.00	2,500.00	2,499.79	2,500.00	2,500.00	.0%
0401	6740	Rd Stripng	17,243.11	31,000.00	31,000.00	15,685.52	31,000.00	37,500.00	21.0%
0401	6750	Pav Matrls	34,856.55	34,900.00	34,900.00	34,514.20	34,900.00	34,900.00	.0%
0401	6755	Culverts	5,000.00	5,000.00	5,000.00	3,809.69	5,250.00	5,000.00	.0%
0401	6760	Gravel	30,922.92	30,000.00	30,000.00	26,944.46	30,000.00	30,000.00	.0%
0401	6780	Guard Rail	5,000.00	5,000.00	5,000.00	1,756.00	5,000.00	5,000.00	.0%
0401	6785	Traf light	6,500.00	6,500.00	6,500.00	5,179.50	6,175.00	6,500.00	.0%
0401	7200	Hot Top Rd	425,850.50	400,000.00	400,000.00	229,166.67	380,000.00	400,000.00	.0%
0401	7210	Drainage P	10,000.00	10,000.00	10,000.00	1,676.92	9,500.00	10,000.00	.0%
0401	7220	Ledge	1,500.00	3,000.00	3,000.00	985.00	3,000.00	3,000.00	.0%
0401	7230	Catch Basi	13,583.85	14,000.00	14,000.00	6,285.55	13,300.00	14,000.00	.0%
0401	7240	Sidewalks	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0401	7250	Hot Top St	30,235.48	30,100.00	30,100.00	29,224.00	30,100.00	30,100.00	.0%
TOTAL Public Works Summer Ro			587,192.41	576,000.00	576,000.00	361,727.30	554,725.00	582,500.00	1.1%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

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ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0402	Public Works	Winter Roads							
0402	6760	Gravel	7,456.25	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
0402	6765	Salt	120,430.46	132,000.00	132,000.00	131,346.54	138,600.00	134,000.00	1.5%
0402	6770	Surface Tr	17,949.76	18,000.00	18,000.00	17,999.39	18,000.00	18,000.00	.0%
0402	6775	Chains Bla	12,006.45	12,000.00	12,000.00	12,277.96	12,300.00	12,000.00	.0%
TOTAL Public Works Winter Ro			157,842.92	169,000.00	169,000.00	168,623.89	175,900.00	171,000.00	1.2%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 25
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0403	Public Works Tree & Park								
0403	4070	Tree Prun	8,000.00	8,000.00	8,000.00	14,158.98	12,800.00	8,000.00	.0%
0403	6370	Bow St Pk	639.27	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	33.3%
0403	6910	Trees	2,000.00	2,000.00	2,000.00	2,257.00	2,257.00	3,000.00	50.0%
TOTAL Public Works Tree & Pa			10,639.27	11,500.00	11,500.00	17,915.98	16,557.00	13,000.00	13.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 26
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0404	Solid Waste/Recycling								
0404	1001	Prof Salar	112,579.32	85,300.00	85,300.00	96,255.55	98,700.00	87,500.00	2.6%
0404	1200	Other Wag	3,732.03	6,000.00	6,000.00	6,132.24	4,500.00	6,000.00	.0%
0404	1300	OT Wages	1,829.22	3,000.00	3,000.00	3,623.40	3,250.00	3,000.00	.0%
0404	2605	Clothing	311.21	800.00	800.00	803.92	700.00	800.00	.0%
0404	3300	Emp Train	765.40	900.00	900.00	770.90	800.00	900.00	.0%
0404	3302	Empl Trav	407.06	1,000.00	1,000.00	332.34	400.00	750.00	-25.0%
0404	3465	Water Test	3,555.00	6,000.00	6,000.00	5,005.00	4,800.00	6,000.00	.0%
0404	3475	Leachate	31,595.50	20,000.00	20,000.00	40,218.00	35,000.00	22,000.00	10.0%
0404	3480	Comp Maint	1,349.95	1,500.00	1,500.00	2,500.00	2,500.00	4,000.00	166.7%
0404	3500	Tipping Fe	99,358.89	106,000.00	106,000.00	98,086.68	103,000.00	106,000.00	.0%
0404	3505	Hauling	74,704.51	71,000.00	71,000.00	80,918.52	75,000.00	71,000.00	.0%
0404	3530	Demo Tip	45,499.93	60,000.00	60,000.00	34,794.80	45,000.00	60,000.00	.0%
0404	3535	Clean Week	14,032.44	10,000.00	10,000.00	8,065.40	9,000.00	10,000.00	.0%
0404	4038	Veh Maint	4,719.67	7,000.00	7,000.00	1,923.63	3,500.00	7,000.00	.0%
0404	4050	Litter Con	4,320.33	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0404	5320	Telephone	722.40	1,200.00	1,200.00	702.40	800.00	1,200.00	.0%
0404	6000	Supplies	9,062.43	10,000.00	10,000.00	12,793.74	13,000.00	11,000.00	10.0%
0404	6200	Elect	4,920.82	4,800.00	4,800.00	4,083.91	4,000.00	4,800.00	.0%
0404	6240	Heat Fuel	2,319.99	3,000.00	3,000.00	2,452.17	2,500.00	3,000.00	.0%
0404	6260	Veh Fuel	1,054.11	2,000.00	2,000.00	1,295.29	1,106.00	2,000.00	.0%
0404	6900	Other Supp	1,100.00	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	10.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 27
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
TOTAL Solid Waste/Recycling	417,940.21	405,500.00	405,500.00	406,857.89	413,656.00	413,050.00	1.9%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 28
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0405	Town Engineer								
0405	1001	Prof Salar	86,527.10	95,000.00	95,000.00	90,545.85	94,250.00	102,800.00	8.2%
0405	3300	Emp Train	1,137.00	4,500.00	4,500.00	4,252.05	4,500.00	4,500.00	.0%
0405	3302	Empl Trav	852.22	1,000.00	1,000.00	475.72	500.00	1,000.00	.0%
0405	3480	Comp Maint	.00	.00	.00	.00	.00	4,000.00	.0%
	4	Licenses							
0405	6000	Supplies	495.39	2,800.00	2,800.00	971.96	500.00	300.00	-89.3%
0405	6720	Stormwater	20,399.77	20,400.00	20,400.00	13,410.00	20,400.00	24,700.00	21.1%
TOTAL Town Engineer			109,411.48	123,700.00	123,700.00	109,655.58	120,150.00	137,300.00	11.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 29
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0406	HRF Fields Maintenance								
0406	3490	Grounds	87,291.00	87,291.00	87,291.00	87,291.00	87,291.00	88,800.00	1.7%
0406	6200	Elect	1,648.81	1,700.00	1,700.00	1,340.01	1,650.00	1,700.00	.0%
0406	6210	Water	16,709.29	14,000.00	14,000.00	14,896.71	15,000.00	14,000.00	.0%
0406	6240	Heat Fuel	128.29	500.00	500.00	440.31	200.00	500.00	.0%
0406	6741	Striping	4,170.00	4,500.00	4,500.00	4,200.00	4,200.00	4,500.00	.0%
0406	7680	Pest Contl	.00	5,000.00	5,000.00	.00	.00	2,000.00	-60.0%
0406	9200	Contingncy	310.00	5,000.00	5,000.00	4,625.54	1,000.00	5,000.00	.0%
TOTAL HRF Fields Maintenance			110,257.39	117,991.00	117,991.00	112,793.57	109,341.00	116,500.00	-1.3%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 30
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0500	Freeport Community Library								
0500	1001	Prof Salar	310,454.54	340,800.00	340,800.00	295,074.24	302,275.00	362,250.00	6.3%
0500	2800	Assoc Dues	441.00	620.00	620.00	.00	100.00	620.00	.0%
0500	3300	Emp Train	210.51	2,000.00	2,000.00	302.00	500.00	1,500.00	-25.0%
0500	3302	Empl Trav	731.94	1,500.00	1,500.00	371.96	800.00	1,000.00	-33.3%
0500	3480	Comp Maint	7,153.65	6,600.00	6,600.00	6,098.65	6,200.00	6,600.00	.0%
0500	4301	Equip Rpr	1,694.85	2,000.00	2,000.00	1,605.84	1,700.00	2,000.00	.0%
0500	4320	Tech Repai	1,426.20	3,000.00	3,000.00	201.75	1,800.00	3,000.00	.0%
0500	5320	Telephone	3,155.86	3,800.00	3,800.00	3,228.28	3,300.00	3,800.00	.0%
0500	6000	Supplies	7,197.75	5,750.00	5,750.00	5,240.65	5,200.00	5,750.00	.0%
0500	6200	Elect	12,891.98	15,000.00	15,000.00	10,586.16	12,500.00	15,000.00	.0%
0500	6210	Water	2,042.86	2,200.00	2,200.00	2,357.36	2,100.00	2,200.00	.0%
0500	6220	Sewer	615.14	750.00	750.00	657.14	700.00	750.00	.0%
0500	6240	Heat Fuel	8,877.40	15,000.00	15,000.00	10,690.24	11,900.00	15,000.00	.0%
0500	6400	Books	37,902.40	39,810.00	39,810.00	41,203.18	38,000.00	39,900.00	.2%
0500	6450	Nonprint	10,640.98	15,500.00	15,500.00	14,449.12	12,000.00	15,500.00	.0%
TOTAL Freeport Community Lib			405,437.06	454,330.00	454,330.00	392,066.57	399,075.00	474,870.00	4.5%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0600	Bustins Island							
0600	8250 Bustins Is	188,068.65	195,900.00	195,900.00	192,582.39	195,100.00	203,500.00	3.9%
TOTAL Bustins Island		188,068.65	195,900.00	195,900.00	192,582.39	195,100.00	203,500.00	3.9%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 32
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0601	Promotions								
0601	8200	Memorial	295.00	500.00	500.00	.00	300.00	500.00	.0%
0601	8204	July 4th	1,600.00	2,000.00	2,000.00	400.00	1,600.00	2,000.00	.0%
0601	8206	Recognitio	2,207.37	1,500.00	1,500.00	2,145.23	2,100.00	2,000.00	33.3%
0601	8210	Mis/Oth	2,061.81	2,000.00	2,000.00	1,483.58	1,500.00	2,000.00	.0%
0601	8215	Chamber	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0601	8225	H Decor	180.00	200.00	200.00	177.16	178.00	200.00	.0%
TOTAL Promotions			7,344.18	7,200.00	7,200.00	5,205.97	6,678.00	7,700.00	6.9%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 33
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0602	Planning								
0602	1001	Prof Salar	129,016.98	137,300.00	137,300.00	126,228.10	131,511.00	140,400.00	2.3%
0602	1200	Other Wag	2,710.00	2,200.00	2,200.00	2,245.00	2,400.00	2,200.00	.0%
0602	2800	Assoc Dues	495.00	500.00	500.00	514.00	515.00	525.00	5.0%
0602	3000	Prof Servi	.00	4,000.00	4,000.00	1,391.00	1,200.00	12,000.00	200.0%
0602	3300	Emp Train	566.00	1,800.00	1,800.00	538.37	800.00	1,800.00	.0%
0602	3302	Empl Trav	816.95	1,300.00	1,300.00	877.48	1,000.00	1,300.00	.0%
0602	4301	Equip Rpr	590.00	4,708.00	4,708.00	390.79	708.00	4,708.00	.0%
0602	4360	Bd Studies	5,180.25	8,000.00	8,000.00	4,000.00	3,000.00	.00	-100.0%
0602	6000	Supplies	464.43	700.00	700.00	714.01	600.00	700.00	.0%
TOTAL Planning			139,839.61	160,508.00	160,508.00	136,898.75	141,734.00	163,633.00	1.9%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 34
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0604	Board Of Appeals							
0604	1200 Other Wag	750.00	850.00	850.00	450.00	750.00	850.00	.0%
0604	6000 Supplies	.00	.00	.00	.00	.00	.00	.0%
TOTAL Board Of Appeals		750.00	850.00	850.00	450.00	750.00	850.00	.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 35
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0605	Coastal Waters Commision								
0605	1001	Prof Salar	44,290.28	47,100.00	47,100.00	33,868.96	34,000.00	.00	-100.0%
0605	1200	Other Wag	3,940.45	6,000.00	6,000.00	4,406.24	4,500.00	.00	-100.0%
0605	2605	Clothing	.00	500.00	500.00	98.24	100.00	.00	-100.0%
0605	3300	Emp Train	750.00	925.00	925.00	475.00	475.00	.00	-100.0%
0605	3302	Empl Trav	.00	400.00	400.00	.00	.00	.00	-100.0%
0605	4010	Bldg Maint	.00	700.00	700.00	45.73	250.00	.00	-100.0%
0605	4021	Rubbish	.00	.00	.00	.00	.00	.00	.0%
0605	4045	Boat Maint	1,880.16	2,500.00	2,500.00	4,254.59	1,800.00	.00	-100.0%
0605	4060	Floats	1,500.00	6,500.00	6,500.00	6,175.00	5,250.00	.00	-100.0%
0605	4065	Channel	175.00	650.00	650.00	.00	400.00	.00	-100.0%
0605	5320	Telephone	625.66	700.00	700.00	523.27	600.00	.00	-100.0%
0605	6000	Supplies	680.80	950.00	950.00	957.28	960.00	.00	-100.0%
0605	6045	Protec Eq	1,134.79	1,000.00	1,000.00	.00	.00	.00	-100.0%
0605	6200	Elect	387.27	750.00	750.00	534.89	500.00	.00	-100.0%
0605	6210	Water	214.46	240.00	240.00	175.47	225.00	.00	-100.0%
0605	6260	Veh Fuel	1,335.69	2,600.00	2,600.00	1,056.53	1,500.00	.00	-100.0%
0605	7650	Wharf	1,701.16	4,100.00	4,100.00	8,941.56	8,950.00	.00	-100.0%
TOTAL Coastal Waters Commisi			58,615.72	75,615.00	75,615.00	61,512.76	59,510.00	.00	-100.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 36
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0606	Conservation Commission								
0606	2800	Assoc Dues	35.00	.00	.00	.00	.00	.00	.0%
0606	3400	Con Servic	.00	3,100.00	3,100.00	2,344.74	1,800.00	2,500.00	-19.4%
0606	5420	Pub Educ	.00	600.00	600.00	600.00	400.00	1,200.00	100.0%
0606	6000	Supplies	453.28	300.00	300.00	300.00	150.00	300.00	.0%
TOTAL Conservation Commissio			488.28	4,000.00	4,000.00	3,244.74	2,350.00	4,000.00	.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 37
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0607	Shellfish Commission							
0607	1200 Other Wag	.00	.00	.00	.00	.00	.00	.0%
0607	2800 Assoc Dues	.00	.00	.00	.00	.00	.00	.0%
0607	4301 Equip Rpr	.00	.00	.00	.00	.00	.00	.0%
0607	5400 Advertisin	.00	.00	.00	.00	.00	.00	.0%
0607	6000 Supplies	694.00	3,500.00	3,500.00	439.75	1,000.00	3,500.00	.0%
0607	7670 Survy Flat	.00	2,500.00	2,500.00	570.00	1,000.00	2,500.00	.0%
TOTAL Shellfish Commission		694.00	6,000.00	6,000.00	1,009.75	2,000.00	6,000.00	.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0608	Misc. & Contingency							
0608	5710 GrantMatch	.00	.00	.00	.00	.00	.00	.0%
0608	7680 Pest Contl	.00	2,500.00	2,500.00	.00	.00	2,500.00	.0%
0608	7700 Energy Res	.00	.00	.00	.00	.00	.00	.0%
0608	8260 Snowmob Cl	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	.0%
0608	9100 Transfer	1,222,084.00	.00	.00	522,270.00	600,000.00	.00	.0%
0608	9200 Contingncy	10,390.60	20,000.00	20,000.00	9,923.22	8,500.00	20,000.00	.0%
TOTAL Misc. & Contingency		1,233,524.60	23,550.00	23,550.00	533,243.22	609,550.00	23,550.00	.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0609	Cable TV								
0609	1001	Prof Salar	35,340.65	51,900.00	51,900.00	33,275.76	35,900.00	52,950.00	2.0%
0609	1200	Other Wag	19,816.44	16,800.00	16,800.00	13,769.19	17,100.00	16,800.00	.0%
0609	3300	Emp Train	284.00	700.00	700.00	1,187.63	759.00	1,400.00	100.0%
0609	3302	Empl Trav	680.40	750.00	750.00	261.97	.00	1,650.00	120.0%
0609	4038	Veh Maint	424.99	300.00	300.00	30.94	100.00	300.00	.0%
0609	4301	Equip Rpr	1,723.94	1,000.00	1,000.00	457.04	750.00	1,000.00	.0%
0609	5320	Telephone	240.00	240.00	240.00	240.00	240.00	240.00	.0%
0609	6000	Supplies	3,145.58	3,000.00	3,000.00	2,756.89	3,000.00	3,000.00	.0%
0609	6260	Veh Fuel	199.70	600.00	600.00	192.68	250.00	600.00	.0%
0609	7300	Equip	4,402.17	4,500.00	4,500.00	7,082.11	2,500.00	4,500.00	.0%
0609	7800	Stream	4,176.00	4,800.00	4,800.00	4,800.00	4,200.00	.00	-100.0%
TOTAL Cable TV			70,433.87	84,590.00	84,590.00	64,054.21	64,799.00	82,440.00	-2.5%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0612	Traffic And Parking								
0612	1001	Prof Salar	19.23	.00	.00	.00	.00	.00	.0%
0612	3400	Con Servic	.00	1,200.00	1,200.00	1,000.00	1,000.00	1,200.00	.0%
0612	6000	Supplies	.00	.00	.00	.00	.00	.00	.0%
0612	6714	Signs	.00	.00	.00	.00	.00	.00	.0%
TOTAL Traffic And Parking			19.23	1,200.00	1,200.00	1,000.00	1,000.00	1,200.00	.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0615	Sustainability Committee							
0615	3400 Con Servic	.00	4,500.00	4,500.00	785.28	.00	4,500.00	.0%
0615	5420 Pub Educ	.00	3,000.00	3,000.00	329.00	.00	3,000.00	.0%
TOTAL Sustainability Committ		.00	7,500.00	7,500.00	1,114.28	.00	7,500.00	.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0800	Debt Service								
0800	8310	Principal	148,068.28	128,068.00	128,068.00	128,068.28	128,068.00	128,069.00	.0%
0800	8320	Interest	23,375.01	18,662.00	18,662.00	18,661.94	18,662.00	13,759.00	-26.3%
TOTAL Debt Service			171,443.29	146,730.00	146,730.00	146,730.22	146,730.00	141,828.00	-3.3%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0900	County Tax								
0900	8300	County Tax	991,074.00	1,056,633.00	1,056,633.00	1,056,633.00	1,056,633.00	1,109,052.00	5.0%
TOTAL County Tax			991,074.00	1,056,633.00	1,056,633.00	1,056,633.00	1,056,633.00	1,109,052.00	5.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
0950	Abatements								
0950	9050	Abatements	12,400.91	25,000.00	25,000.00	.00	42,000.00	25,000.00	.0%
TOTAL Abatements			12,400.91	25,000.00	25,000.00	.00	42,000.00	25,000.00	.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE	
REV	3269	Bartol Lse	-175,000.00	-175,000.00	-175,000.00	.00	-175,000.00	-150,000.00	-14.3%
REV	3301	Moorings	-79,468.42	-70,000.00	-70,000.00	-81,710.22	-78,429.00	-75,000.00	7.1%
REV	3303	Wharf Fees	-100.00	.00	.00	-300.00	-300.00	.00	.0%
REV	3304	Victualers	-12,110.00	-10,000.00	-10,000.00	-11,385.00	-9,500.00	-10,000.00	.0%
REV	3305	St Opening	-9,560.00	-5,000.00	-5,000.00	-8,710.00	-7,340.00	-5,000.00	.0%
REV	3306	Agent Fee	-486.25	-500.00	-500.00	-487.50	-450.00	-500.00	.0%
REV	3307	Dog Lic	-7,155.00	-7,000.00	-7,000.00	-8,639.00	-8,461.00	-7,000.00	.0%
REV	3308	Marriage L	-2,280.00	-1,600.00	-1,600.00	-2,440.00	-2,040.00	-1,600.00	.0%
REV	3309	Peddlr Lic	-1,220.00	-1,000.00	-1,000.00	-1,440.00	-830.00	-1,000.00	.0%
REV	3310	Food Truck	-500.00	.00	.00	-1,200.00	-900.00	.00	.0%
REV	3311	Burial	-1,860.00	.00	.00	-1,120.00	-1,020.00	.00	.0%
REV	3312	Clerk Oth	-6,471.00	-2,500.00	-2,500.00	-4,130.00	-3,500.00	-2,500.00	.0%
REV	3313	Vault Perm	.00	.00	.00	.00	.00	.00	.0%
REV	3314	Comm Boats	.00	.00	.00	.00	.00	.00	.0%
REV	3316	Alarm Perm	-32,950.00	-35,000.00	-35,000.00	-35,540.00	-35,310.00	-32,000.00	-8.6%
REV	3320	Bldg Fees	-83,118.60	-65,000.00	-65,000.00	-111,116.30	-100,395.00	-80,000.00	23.1%
REV	3321	Plumb Fees	-26,358.45	-20,000.00	-20,000.00	-33,417.50	-30,767.00	-25,000.00	25.0%
REV	3322	Sign Perm	-5,218.00	-5,000.00	-5,000.00	-4,154.00	-4,500.00	-5,000.00	.0%
REV	3323	Elect Perm	-17,000.65	-10,000.00	-10,000.00	.00	-15,000.00	-12,000.00	20.0%
REV	3324	Contct Lic	-4,210.00	-1,000.00	-1,000.00	-3,260.00	-3,080.00	-1,500.00	50.0%
REV	3325	Temp Activ	-1,235.00	.00	.00	-455.00	-430.00	.00	.0%
REV	3330	Sfish Lic	-11,911.00	-12,500.00	-12,500.00	-10,350.00	-11,900.00	-12,000.00	-4.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
REV	3335	Shellf Fee	-700.00	.00	.00	.00	.00	.00	.0%
REV	3340	Gun Perm	-319.00	-200.00	-200.00	-216.00	-200.00	-200.00	.0%
REV	3342	Brush	.00	.00	.00	.00	.00	.00	.0%
REV	3345	SWResident	-142,680.10	-110,000.00	-110,000.00	-161,971.05	-142,763.00	-110,000.00	.0%
REV	3346	Hauler Per	-1,650.00	-1,600.00	-1,600.00	-825.00	-1,650.00	-1,600.00	.0%
REV	3347	SW Recy Co	-20,872.90	-25,000.00	-25,000.00	-23,219.60	-23,000.00	-25,000.00	.0%
REV	3350	Towing Lic	.00	.00	.00	.00	.00	.00	.0%
REV	3354	Garb Cards	-2,052.00	-1,000.00	-1,000.00	-1,766.00	-1,200.00	-1,000.00	.0%
REV	3355	LF Compost	.00	.00	.00	.00	.00	.00	.0%
REV	3405	Pkg Fines	-54,623.65	-85,000.00	-85,000.00	-34,544.29	-32,000.00	-50,000.00	-41.2%
REV	3411	CO Fines	.00	.00	.00	-100.00	-100.00	.00	.0%
REV	3420	Lib Fines	-11,906.41	-11,000.00	-11,000.00	-12,846.92	-11,694.00	-11,000.00	.0%
REV	3434	Animal Fee	-1,331.00	-500.00	-500.00	-340.00	-500.00	-500.00	.0%
REV	3445	Fls Alarm	-4,010.00	-3,500.00	-3,500.00	-4,725.00	-4,280.00	-3,500.00	.0%
REV	3506	TS Utility	-4,173.44	-3,000.00	-3,000.00	-3,037.78	-3,037.00	-3,000.00	.0%
REV	3507	TS Advert	-2,400.00	-2,000.00	-2,000.00	-2,400.00	-2,400.00	-2,000.00	.0%
REV	3508	Equip Sale	.00	.00	.00	.00	.00	.00	.0%
REV	3510	Unant Misc	-121,890.53	-10,000.00	-10,000.00	-21,595.67	-6,500.00	-7,500.00	-25.0%
REV	3515	Hbr Other	-33.00	.00	.00	-2.00	.00	.00	.0%
REV	3520	Asses Misc	.00	.00	.00	.00	.00	.00	.0%
REV	3550	Int Invest	-45,727.01	-21,000.00	-21,000.00	-103,286.62	-89,222.00	-50,000.00	138.1%
REV	9900	Use FB	.00	-600,000.00	-600,000.00	.00	.00	-600,000.00	.0%

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
REV	9995	Tranf Oth	-149,750.00	-110,900.00	-110,900.00	.00	-110,900.00	-75,000.00 -32.4%
TOTAL Revenues Town General		-11,389,913.18	-10,787,568.00	-10,787,568.00	-10,689,581.41	-11,495,980.00	-11,214,212.00	4.0%
TOTAL General Fund		-14,191.13	.00	.00	-94,114.01	-307,210.72	.00	.0%
TOTAL REVENUE		-11,389,913.18	-10,787,568.00	-10,787,568.00	-10,689,581.41	-11,495,980.00	-11,214,212.00	.0%
TOTAL EXPENSE		11,375,722.05	10,787,568.00	10,787,568.00	10,595,467.40	11,188,769.28	11,214,212.00	.0%
GRAND TOTAL		-14,191.13	.00	.00	-94,114.01	-307,210.72	.00	.0%

** END OF REPORT - Generated by Jessica Maloy **

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 50
bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 Approved	PCT CHANGE
Sequence 1	1	Y	Y				
Sequence 2	9	Y	Y				
Sequence 3	0	N	N				
Sequence 4	0	N	N				

Report title:

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TOWN OF FREEPORT
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 19010 FY 2019 General Fund Original Budget

FOR PERIOD 99

Report type: 1
 Budget level: 4
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: N
 Print as worksheet: N
 Print percent change or comment: P
 Print text: Y
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name Field Value
 Org
 Object
 Project
 Account type
 Account status