## TOWN OF MILLINOCKET FY20 BUDGET (FUND 01)

### Expense

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<th>FY17 Act</th>
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## TOWN OF MILLINOCKET FY20 BUDGET (FUND 01)

### Expense

**6.11.19**

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<th>FY20-FY19 Bud Var</th>
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**6.11.19**

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## TOWN OF MILLINOCKET FY20 BUDGET (FUND 01)

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## TOWN OF MILLINOCKET FY20 BUDGET (FUND 01)

### Expense

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<th>FY17 Act</th>
<th>FY18 Act</th>
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<th>FY19 Unspent</th>
<th>FY20 Bud</th>
<th>FY20-FY19 Bud Var</th>
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<th>FY19 Unspent</th>
<th>FY20 Bud</th>
<th>FY20-FY19 Bud Var</th>
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## TOWN OF MILLINOCKET FY20 BUDGET (FUND 01)

### Expense

**6.11.19**

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6/11/20193:14 PM  16 OF 23  EXPENSE BUDGET
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<th>FY19 Unspent</th>
<th>FY20 Bud</th>
<th>FY20-FY19 Bud Var</th>
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## TOWN OF MILLINOCKET FY20 BUDGET (FUND 01)

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**6.11.19**

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<th>FY19 Unspent</th>
<th>FY20 Bud</th>
<th>FY20-FY19 Bud Var</th>
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### Dept: 0702 KARE (FISCAL AGENT)

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<th>FY19 Unspent</th>
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<th>FY20-FY19 Bud Var</th>
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TOWN OF MILLINOCKET FY20 BUDGET (FUND 01)

Expense
6.11.19

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Dept: 1009 SNOW SLED PROGRAM

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# TOWN OF MILLINOCKET FY20 BUDGET (FUND 01)

### Expense

**6.11.19**

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<td>3815 VEGETATION MANAGEMENT</td>
<td>0</td>
<td>5,000</td>
<td>9,320</td>
<td>10,000</td>
<td>9,985</td>
<td>15</td>
<td>10,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>130,136</strong></td>
<td><strong>137,218</strong></td>
<td><strong>145,093</strong></td>
<td><strong>140,789</strong></td>
<td><strong>95,270</strong></td>
<td><strong>45,519</strong></td>
<td><strong>142,283</strong></td>
<td><strong>1,494</strong></td>
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</table>

### Dept: 1106 HOLIDAY OBSERVATION

<table>
<thead>
<tr>
<th>7010 4TH OF JULY</th>
<th>FY16 Act</th>
<th>FY17 Act</th>
<th>FY18 Act</th>
<th>FY19 Rev Bud</th>
<th>FY19 YTD</th>
<th>FY19 Unspent</th>
<th>FY20 Bud</th>
<th>FY20-FY19 Bud Var</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>5,000</td>
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</table>
## TOWN OF MILLINOCKET FY20 BUDGET (FUND 01)

### Expense

<table>
<thead>
<tr>
<th></th>
<th>FY16 Act</th>
<th>FY17 Act</th>
<th>FY18 Act</th>
<th>FY19 Rev Bud</th>
<th>FY19 YTD</th>
<th>FY19 Unspent</th>
<th>FY20 Bud</th>
<th>FY20-FY19 Bud Var</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Dept: 1300  CAPITAL IMPROVEMENTS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9502 HEAVY EQUIPMENT RESERVE</td>
<td>55,473</td>
<td>22,278</td>
<td>26,812</td>
<td>15,000</td>
<td>4,358</td>
<td>10,642</td>
<td>15,000</td>
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<tr>
<td>9504 BUDGETED CAPITAL</td>
<td>0</td>
<td>117,274</td>
<td>177,248</td>
<td>499,322</td>
<td>407,138</td>
<td>92,184</td>
<td>380,000</td>
<td>-119,322</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>55,473</td>
<td>139,552</td>
<td>204,060</td>
<td>514,322</td>
<td>411,496</td>
<td>102,826</td>
<td>395,000</td>
<td>-119,322</td>
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### Dept: 1301 SPECIAL CAPITAL IMPROVEMENTS

<table>
<thead>
<tr>
<th></th>
<th>FY16 Act</th>
<th>FY17 Act</th>
<th>FY18 Act</th>
<th>FY19 Rev Bud</th>
<th>FY19 YTD</th>
<th>FY19 Unspent</th>
<th>FY20 Bud</th>
<th>FY20-FY19 Bud Var</th>
</tr>
</thead>
<tbody>
<tr>
<td>3118 AIRPORT GRANTS</td>
<td>0</td>
<td>98,609</td>
<td>456,855</td>
<td>195,265</td>
<td>166,666</td>
<td>28,599</td>
<td>543,000</td>
<td>347,735</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>4,462,286</td>
<td>4,816,613</td>
<td>5,395,673</td>
<td>5,913,363</td>
<td>4,948,424</td>
<td>964,939</td>
<td>6,239,303</td>
<td>325,940</td>
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### Dept: 1201 COUNTY TAX

<table>
<thead>
<tr>
<th></th>
<th>FY16 Act</th>
<th>FY17 Act</th>
<th>FY18 Act</th>
<th>FY19 Rev Bud</th>
<th>FY19 YTD</th>
<th>FY19 Unspent</th>
<th>FY20 Bud</th>
<th>FY20-FY19 Bud Var</th>
</tr>
</thead>
<tbody>
<tr>
<td>234,733</td>
<td>268,251</td>
<td>219,570</td>
<td>226,902</td>
<td>226,902</td>
<td>0</td>
<td>231,154</td>
<td>4,252</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>4,697,019</td>
<td>5,084,865</td>
<td>5,615,243</td>
<td>6,140,265</td>
<td>5,175,326</td>
<td>964,939</td>
<td>6,470,457</td>
<td>330,192</td>
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