Actuals for FY2019 through FY2026 with FY2027 Budget

Account Number	Description	FY2019 Actuals	Difference 2019-2020	FY2020 Actuals	Difference 2020-2021	FY2021 Actuals	Difference 2021-2022	FY2022 Actuals	Difference 2022-2023	FY2023 Actuals	Difference 2023-2024	FY2024 Actuals	Difference 2024-2025	FY2025 Actuals	Difference 2025-2026	FY2026 Budget	Difference 2026-2027	FY2027 Budget	Difference 2019-2027
01-4130-100	Executive Total	284,335.10	6.46%	302,711.46	5.93%	320,664.41	-6.59%	299,544.40	21.67%	364,448.43	7.08%	390,255.46	3.62%	404,401.04	10.10%	445,260.00	1.56%	452,220.00	59.04%
01-4140-200	TOWN CLERK Total	95,734.91	-0.22%	95,523.03	-22.74%	73,804.46	20.53%	88,958.22	9.99%	97,843.52	10.39%	108,005.65	3.30%	111,569.83	25.69%	140,227.00	4.45%	146,473.06	53.00%
01-4141-250	ELECTION, REGIS. & VITAL STATS	6,419.65	-13.70%	5,540.29	12.44%	6,229.55	-23.47%	4,767.30	25.14%	5,965.98	177.75%	16,570.30	-17.36%	13,694.47	64.67%	22,550.00	13.39%	25,570.00	298.31%
01-4150-100	Finance Total	214,614.73	5.30%	225,991.48	11.75%	252,538.66	4.06%	262,786.61	2.65%	269,747.44	22.64%	330,808.32	2.75%	339,908.99	7.61%	365,789.00	7.10%	391,747.00	82.54%
01-4151-220	TAX COLLECTOR Total	27,115.35	85.71%	50,357.24	47.25%	74,149.66	18.94%	88,190.70	6.23%	93,685.00	10.64%	103,649.40	3.24%	107,010.60	7.27%	114,788.00	6.13%	121,827.00	349.29%
01-4152-100	Reassessment of Property Total	95,133.32	-9.47%	86,127.30	-21.61%	67,515.81	-10.51%	60,423.01	-6.74%	56,350.39	105.31%	115,694.77	-16.70%	96,376.96	4.89%	101,088.00	26.91%	128,294.00	34.86%
01-4153-100	Legal Total	12,629.82	-43.33%	7,157.00	11.95%	8,012.09	77.75%	14,241.19	116.67%	30,857.00	-4.41%	29,495.50	-31.70%	20,144.00	1.77%	20,500.00	73.17%	35,500.00	181.08%
01-4155-100	Personnel Administration Total	84,981.98	18.76%	100,927.50	-9.15%	91,694.75	9.57%	100,473.98	12.64%	113,178.87	1.33%	114,681.21	18.48%	135,869.17	7.60%	146,192.00	6.30%	155,409.00	82.87%
01-4191-300	PLANNING BOARD Total	67,013.54	-14.43%	57,345.14	-29.14%	40,632.10	-87.77%	4,971.31	104.98%	10,190.02	-62.90%	3,780.43	1.56%	3,839.27	204.33%	11,684.00	-0.27%	11,653.00	-82.61%
01-4192-310	PLANNING & ZONING Total	75,228.74	-2.28%	73,511.96	-3.01%	71,299.72	23.56%	88,098.82	6.73%	94,029.50	20.42%	113,234.82	10.23%	124,813.42	7.07%	133,640.00	3.42%	138,212.13	83.72%
01-4193-350	ZONING BOARD Total	5,147.15	-52.02%	2,469.60	43.51%	3,544.15	3.11%	3,654.50	1.39%	3,705.36	-16.83%	3,081.72	14.97%	3,543.09	9.54%	3,881.00	8.04%	4,193.00	-18.54%
01-4194-101	Academy Building Total	32,405.62	-13.04%	28,179.80	25.20%	35,281.19	13.39%	40,004.07	5.49%	42,199.30	-2.79%	41,022.75	5.97%	43,473.47	5.53%	45,878.00	1.51%	46,573.00	43.72%
01-4194-102	Whipple Town Hall Total	70,890.42	1.87%	72,218.92	51.73%	109,579.19	-17.02%	90,930.86	-6.54%	84,982.29	10.68%	94,061.67	-1.24%	92,894.87	-10.91%	82,756.00	44.38%	119,480.00	68.54%
01-4194-500	Fire Total	17,804.46	-4.35%	17,029.08	291.94%	66,744.35	-68.75%	20,854.85	-9.71%	18,829.28	91.49%	36,055.77	-23.34%	27,641.34	-24.56%	20,854.00	124.02%	46,717.00	162.39%
01-4194-600	Highway Dept Total	25,293.36	43.04%	36,180.80	9.70%	39,692.08	-25.20%	29,689.85	2.67%	30,481.20	-30.82%	21,086.47	75.29%	36,961.45	-32.40%	24,987.00	107.30%	51,799.00	104.79%
01-4194-650	Transfer Station Total	9,810.59	-1.28%	9,684.54	27.39%	12,337.26	36.16%	16,798.25	-9.35%	15,228.06	13.17%	17,234.13	0.81%	17,373.44	-2.15%	17,000.00	99.74%	33,955.00	246.11%
01-4194-760	Elkins Beach Total	1,538.92	56.90%	2,414.59	145.98%	5,939.43	74.22%	10,347.61	-6.94%	9,629.06	-17.75%	7,920.22	4.58%	8,283.34	35.81%	11,250.00	15.69%	13,015.00	745.72%
01-4194-770	Bucklin Beach Total	2,643.31	44.61%	3,822.36	72.95%	6,610.79	66.95%	11,036.75	17.14%	12,928.44	-33.45%	8,604.47	50.18%	12,922.31	31.40%	16,980.00	27.92%	21,720.00	721.70%
01-4194-810	Hydrant Service Total	33,500.00	-100.00%	-	#DIV/0!	33,500.00	0.00%	33,500.00	-0.75%	33,250.00	0.00%	33,250.00	100.00%	66,500.00	-50.00%	33,250.00	0.00%	33,250.00	-0.75%
01-4194-820	Town Clock Total	275.00	0.00%	275.00	-100.00%	-	#DIV/0!	-	#DIV/0!	545.00	-100.00%	-	#DIV/0!	8,400.00	-96.73%	275.00	263.64%	1,000.00	263.64%
01-4194-825	Pleasant Lake Dam Total	2,149.74	151.40%	5,404.54	-59.99%	2,162.10	54.82%	3,347.41	-3.42%	3,232.84	42.60%	4,609.87	311.74%	18,980.54	20.65%	22,900.00	-65.33%	7,940.00	269.35%
01-4194-830	Elkins Post Office Total	3,712.81	67.16%	6,206.41	-56.75%	2,684.52	220.09%	8,592.78	-28.34%	6,157.55	-36.16%	3,931.17	72.19%	6,769.06	-21.63%	5,305.00	343.43%	23,524.00	533.59%
01-4194-901	GGB-Asset Management	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	30,500.00	-100.00%	-	#DIV/0!	5,000.00	#DIV/0!
	General Government Buildings	**200,024.23**	-9.30%	**181,416.04**	73.38%	**314,530.91**	-15.71%	**265,102.43**	-2.88%	**257,463.02**	-34.83%	**167,776.52**	120.95%	**370,699.82**	-24.08%	**281,435.00**	43.54%	**403,973.00**	101.96%
01-4195-400	Cemeteries Total	23,950.95	23.75%	29,638.59	1.37%	30,043.46	3.42%	31,071.55	-3.52%	29,978.31	61.14%	48,308.42	-47.74%	25,247.45	29.65%	32,733.00	49.23%	48,848.40	103.95%
01-4196-100	Insurance Not Otherwise Alloc. T	95,382.56	-4.68%	90,919.81	-7.26%	84,321.97	-1.64%	82,940.38	29.87%	107,713.27	17.76%	126,847.20	8.74%	137,933.00	10.66%	152,636.00	0.03%	152,688.00	60.08%
01-4197-100	Advertising & Regional Assoc. To	18,475.52	0.33%	18,537.08	0.33%	18,598.64	0.33%	18,660.20	0.85%	18,818.40	15.43%	21,722.40	-9.78%	19,597.20	13.84%	22,309.00	3.10%	23,000.00	24.49%
01-4210-540	Police Total	1,165,671.76	1.12%	1,178,754.20	-0.74%	1,170,025.09	10.88%	1,297,336.50	-3.15%	1,256,450.74	23.57%	1,552,571.22	-0.56%	1,543,807.89	9.01%	1,682,891.00	-1.65%	1,655,049.00	41.98%

Actuals for FY2019 through FY2026 with FY2027 Budget

Account Number	Description	FY2019 Actuals	Difference 2019-2020	FY2020 Actuals	Difference 2020-2021	FY2021 Actuals	Difference 2021-2022	FY2022 Actuals	Difference 2022-2023	FY2023 Actuals	Difference 2023-2024	FY2024 Actuals	Difference 2024-2025	FY2025 Actuals	Difference 2025-2026	FY2026 Budget	Difference 2026-2027	FY2027 Budget	Difference 2019-2027
01-4220-500	Fire Dept. Total	333,274.46	-2.24%	325,800.77	37.21%	447,038.44	15.90%	518,131.00	4.89%	543,468.25	8.03%	587,131.01	5.52%	619,551.41	36.89%	848,084.00	27.38%	1,080,323.00	224.15%
01-4221-500	Firewards Total	292.82	-6.13%	274.87	-53.28%	128.41	-99.70%	0.38	94739.47%	360.39	-99.93%	0.24	-100.00%	-	#DIV/0!	436.00	-98.39%	7.00	-97.61%
01-4290-550	Emergency Management Total	9,924.14	12.99%	11,213.68	341.24%	49,478.81	-46.96%	26,242.29	-0.82%	26,026.78	-68.26%	8,259.60	26.72%	10,466.94	9.39%	11,450.00	9.17%	12,500.00	25.96%
01-4299-580	Dispatch Services Total	385,178.23	8.42%	417,614.73	-2.93%	405,364.13	6.69%	432,489.99	11.60%	482,677.03	0.01%	482,747.43	4.80%	505,907.83	34.55%	680,683.00	-4.58%	649,510.00	68.63%
01-4311-600	Highway Administration Total	813,433.14	3.86%	844,864.94	7.40%	907,358.53	5.37%	956,116.87	2.59%	980,891.23	8.67%	1,065,974.78	2.60%	1,093,684.97	7.75%	1,178,391.00	4.81%	1,235,118.00	51.84%
01-4312-600	Highway & Streets Total	486,581.36	-6.08%	457,018.07	5.21%	480,808.33	3.64%	498,323.13	1.87%	507,621.96	7.67%	546,559.49	-7.12%	507,658.12	20.69%	612,700.00	2.25%	626,500.00	28.76%
01-4316-100	Street Lighting Total	9,575.49	4.44%	10,000.39	-11.83%	8,817.25	9.34%	9,641.11	22.05%	11,766.53	38.97%	16,351.40	-28.40%	11,708.24	2.49%	12,000.00	10.00%	13,200.00	37.85%
01-4324-650	Transfer Station Total	417,485.45	-1.08%	412,959.02	-2.15%	404,081.30	-0.56%	401,809.18	19.14%	478,729.01	-7.64%	442,155.52	21.34%	536,531.35	3.56%	555,622.00	7.16%	595,407.00	42.62%
01-4325-650	Solid Waste Cleanup Total	16,392.32	54.58%	25,338.98	-37.51%	15,833.63	-3.42%	15,292.84	77.31%	27,115.90	-35.15%	17,583.88	147.30%	43,484.06	-1.69%	42,750.00	7.60%	46,000.00	180.62%
01-4411-700	Health Administration Total	3,409.77	74.41%	5,947.12	-2.22%	5,815.18	4.09%	6,052.89	3.53%	6,266.53	-6.30%	5,871.57	10.03%	6,460.70	-2.94%	6,271.00	0.11%	6,278.00	84.12%
01-4415-700	Health Agencies Total	218,278.00	2.34%	223,385.00	4.37%	233,151.00	0.00%	233,161.00	4.76%	244,262.00	2.25%	249,769.00	3.44%	258,351.00	-5.11%	245,158.00	3.88%	254,661.00	16.67%
01-4441-700	Welfare Administration Total	3,341.52	63.01%	5,447.12	3.91%	5,659.94	-3.72%	5,449.35	1.25%	5,517.52	-0.87%	5,469.57	0.49%	5,496.30	201.98%	16,598.00	0.04%	16,605.00	396.93%
01-4444-700	Intergovernmental Welfare Total	6,000.00	0.00%	6,000.00	0.00%	6,000.00	0.00%	6,000.00	0.00%	6,000.00	0.00%	6,000.00	0.00%	6,000.00	0.00%	6,000.00	0.00%	6,000.00	0.00%
01-4445-700	Welfare-Vendor Payments Total	9,942.14	-2.24%	9,719.26	107.85%	20,201.14	-37.39%	12,648.62	-0.61%	12,571.86	279.10%	47,659.44	-22.63%	36,873.12	8.48%	40,000.00	50.00%	60,000.00	503.49%
01-4520-750	RECREATION Total	122,782.26	1.84%	125,040.95	-2.32%	122,144.65	34.53%	164,322.61	-6.14%	154,231.83	27.79%	197,098.50	7.27%	211,428.39	12.06%	236,929.00	0.87%	238,980.00	94.64%
01-4550-880	Library Expense Total	525,070.00	-4.78%	499,974.00	3.97%	519,822.02	8.11%	562,000.00	4.00%	584,480.00	8.70%	635,338.00	11.74%	709,895.00	6.59%	756,695.00	4.35%	789,618.00	50.38%
01-4583-100	Patriotic Purposes Total	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	227.97	31.60%	300.00	0.00%	300.00	0.00%	300.00	0.00%	300.00	#DIV/0!
01-4589-100	Other Culture & Recreation Total	961.90	-100.00%	-	#DIV/0!	516.77	-100.00%	-	#DIV/0!	23,690.91	-21.02%	18,712.19	-94.83%	967.21	623.73%	7,000.00	0.00%	7,000.00	627.73%
01-4611-100	Conservation Administration Tot	16,280.61	11.13%	18,093.16	-3.58%	17,446.20	297.37%	69,326.00	-72.53%	19,046.65	14.87%	21,878.00	28.41%	28,093.00	-6.10%	26,380.00	4.25%	27,502.00	68.92%
01-4612-100	ENERGY COMMITTEE Total	-	#DIV/0!	187.96	6.41%	200.00	-100.00%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	783.03	14.94%	900.00	0.00%	900.00	#DIV/0!
01-4619-100	Other Conservation Total	24,600.00	-3.25%	23,800.00	0.00%	23,800.00	-4.20%	22,800.00	15.35%	26,300.00	7.60%	28,300.00	8.83%	30,800.00	1.95%	31,400.00	0.00%	31,400.00	27.64%
01-4632-100	HOUSING Total	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	7,625.89	83.40%	13,985.80	15.18%	16,108.22	-13.03%	14,009.25	-53.60%	6,500.00	78.06%	11,574.00	#DIV/0!
01-4711-100	Bonded Dept Principal Total	284,452.63	17.61%	334,539.36	3.40%	345,908.91	1.81%	352,181.10	-2.69%	342,701.58	2.04%	349,692.91	10.88%	387,725.02	-19.99%	310,204.00	-7.13%	288,078.00	1.27%
01-4721-100	Bonded Debt Interest Total	73,077.63	25.31%	91,573.78	7.22%	98,185.02	-7.42%	90,901.96	12.54%	102,300.07	15.47%	118,129.08	-2.96%	114,627.54	-11.69%	101,223.00	-10.86%	90,230.00	23.47%
01-4723-100	TANS Total	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	8,303.00	-100.00%	-	#DIV/0!	1.00	0.00%	1.00	#DIV/0!
01-4901-100	CAPITAL OUTLAY-LAND Total	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	220,707.40	-100.00%	-	#DIV/0!	-	#DIV/0!
01-4902-100	Capital Outlay-Vehicles,Mach. T	99,532.00	-100.00%	-	#DIV/0!	295,198.92	118.85%	646,030.48	-45.50%	352,083.24	137.90%	837,594.97	-29.79%	588,035.86	28.79%	757,303.00	-16.24%	634,303.00	537.29%
01-4903-100	Capital Outlay Buildings Total	9,741.90	402.44%	48,947.57	-73.44%	13,000.00	693.65%	103,175.00	-17.88%	84,725.00	-54.13%	38,865.69	241.93%	132,895.39	-54.85%	60,000.00	1080.00%	708,000.00	7167.58%
01-4909-100	Capital Outlay Improvements To	98,625.00	7.70%	106,222.05	12.31%	119,300.70	-99.32%	813.98	16362.32%	134,000.00	36.06%	182,318.00	-94.57%	9,893.18	658.10%	75,000.00	188.00%	216,000.00	119.01%

Actuals for FY2019 through FY2026 with FY2027 Budget

Account Number	Description	FY2019 Actuals	Difference 2019-2020	FY2020 Actuals	Difference 2020-2021	FY2021 Actuals	Difference 2021-2022	FY2022 Actuals	Difference 2022-2023	FY2023 Actuals	Difference 2023-2024	FY2024 Actuals	Difference 2024-2025	FY2025 Actuals	Difference 2025-2026	FY2026 Budget	Difference 2026-2027	FY2027 Budget	Difference 2019-2027
01-4915-100	Transfers to Capital Reserves To	603,510.00	11.60%	673,510.00	-8.17%	618,510.00	36.22%	842,510.00	14.84%	967,510.00	-51.27%	471,500.00	118.45%	1,029,999.00	6.80%	1,100,000.00	-8.27%	1,009,000.00	67.19%
	General Fund Total	**7,043,602.08**	2.00%	**7,184,400.50**	8.45%	**7,791,374.71**	11.59%	**8,694,266.77**	2.93%	**8,948,983.29**	8.98%	**9,752,154.83**	8.50%	**10,580,789.51**	7.78%	**11,403,581.00**	10.05%	**12,549,651.59**	78.17%
02-4194-655	Sewer Buildings Total	58,640.50	19.49%	70,068.21	-20.82%	55,481.33	-1.36%	54,728.84	-29.48%	38,595.44	29.30%	49,903.22	-5.09%	47,361.81	-2.58%	46,140.00	33.89%	61,778.00	5.35%
02-4326-655	Sewage Collection & Disposal To	722,144.39	-4.11%	692,457.67	-3.73%	666,631.07	-15.32%	564,490.30	28.74%	726,750.94	-9.10%	660,581.02	-1.51%	650,635.15	22.64%	797,947.00	4.90%	837,066.00	15.91%
02-4711-655	Bonded Dept Principal Total	119,777.94	2.23%	122,451.38	2.23%	125,184.50	2.32%	128,089.75	2.14%	130,835.10	2.23%	133,755.33	2.23%	136,740.75	10.97%	151,742.00	2.07%	154,878.00	29.30%
02-4721-655	Bonded Debt Interest Total	54,544.54	-4.75%	51,956.16	-5.42%	49,137.98	-5.66%	46,358.50	-6.19%	43,487.38	-6.72%	40,567.15	-7.36%	37,581.74	9.10%	41,002.00	-7.65%	37,867.00	-30.58%
02-4902-655	Capital Outlay-Vehicles,Mach. T	24,000.00	-100.00%	-	#DIV/0!	-	#DIV/0!	13,890.08	-56.06%	6,102.75	-85.90%	860.72	8337.59%	72,624.00	-100.00%	-	#DIV/0!	133,000.00	454.17%
02-4909-655	Capital Outlay Improvements To	22,452.01	-78.43%	4,843.06	-100.00%	-	#DIV/0!	1,013.66	-100.00%	-	#DIV/0!	10,615.00	-100.00%	-	#DIV/0!	-	#DIV/0!	-	-100.00%
02-4915-655	Transfers to Capital Reserves To	20,000.00	0.00%	20,000.00	0.00%	20,000.00	0.00%	20,000.00	0.00%	20,000.00	-50.00%	10,000.00	-100.00%	-	#DIV/0!	66,000.00	127.27%	150,000.00	650.00%
	Sewer Fund Total	**1,021,559.38**	-5.85%	**961,776.48**	-4.71%	**916,434.88**	-9.59%	**828,571.13**	16.56%	**965,771.61**	-6.16%	**906,282.44**	4.27%	**944,943.45**	16.71%	**1,102,831.00**	24.64%	**1,374,589.00**	34.56%
	Grand Total:	**8,065,161.46**	1.00%	**8,146,176.98**	6.89%	**8,707,809.59**	9.36%	**9,522,837.90**	4.12%	**9,914,754.90**	7.50%	**10,658,437.27**	8.14%	**11,525,732.96**	8.51%	**12,506,412.00**	11.34%	**13,924,240.59**	72.65%