<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Grand List Year</th>
<th>Grand List</th>
<th>Tax Collection Rate</th>
<th>One Mil</th>
<th>Budget Mil</th>
<th>Selectmen Expenses</th>
<th>BOE Exp</th>
<th>BOE Region #1</th>
<th>L-T Debt</th>
<th>Transfer to Capital / nonrecurring</th>
<th>Current Year Capital Exp</th>
<th>Total Budget</th>
<th>Mil Rate</th>
<th>Budget Increase from Prior Year</th>
<th>Mil Rate Increase from Prior Year</th>
<th>Grand List Increase from Prior Year</th>
<th>Unassigned General Fund at Fiscal Year End</th>
<th>% of reserve</th>
<th>Change from Prior Year</th>
</tr>
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<tbody>
<tr>
<td>Year</td>
<td>601,965,734</td>
<td>594,799,624</td>
<td>591,845,519</td>
<td>604,164,826</td>
<td>600,802,817</td>
<td>595,983,179</td>
<td>594,416,601</td>
<td>592,540,429</td>
<td>671,859,145</td>
<td>665,620,489</td>
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<tr>
<td>Tax Collection Rate</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
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<tr>
<td>One Mil</td>
<td>601,966</td>
<td>594,800</td>
<td>591,846</td>
<td>604,165</td>
<td>600,803</td>
<td>595,983</td>
<td>594,417</td>
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<td>665,620</td>
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<td>Budget Mil</td>
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<td>585,927</td>
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<td>594,795</td>
<td>590,023</td>
<td>588,472</td>
<td>586,615</td>
<td>665,141</td>
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<td>Selectmen Expenses</td>
<td>4,163,726</td>
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<td>3,554,318</td>
<td>3,457,194</td>
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<td>3,153,985</td>
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<td>2,826,671</td>
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<tr>
<td>Region #1</td>
<td>2,509,743</td>
<td>2,618,349</td>
<td>2,610,567</td>
<td>2,654,769</td>
<td>2,653,141</td>
<td>2,637,513</td>
<td>2,543,409</td>
<td>2,465,808</td>
<td>2,339,081</td>
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<tr>
<td>L-T Debt</td>
<td>38,906</td>
<td>432,569</td>
<td>450,469</td>
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<td>646,825</td>
<td>669,987</td>
<td>693,194</td>
<td>672,788</td>
<td>696,438</td>
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<tr>
<td>Transfer to Capital / nonrecurring</td>
<td>1,001,341</td>
<td>1,092,847</td>
<td>831,847</td>
<td>758,700</td>
<td>746,000</td>
<td>732,200</td>
<td>726,200</td>
<td>796,200</td>
<td>744,900</td>
<td>661,600</td>
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<tr>
<td>Current Year Capital Exp</td>
<td>936,000</td>
<td>945,000</td>
<td>535,000</td>
<td>636,500</td>
<td>692,500</td>
<td>872,000</td>
<td>900,000</td>
<td>895,000</td>
<td>375,000</td>
<td>311,000</td>
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<tr>
<td>Total Budget</td>
<td>13,336,529</td>
<td>13,730,103</td>
<td>12,870,032</td>
<td>12,869,312</td>
<td>12,806,467</td>
<td>12,755,658</td>
<td>12,599,501</td>
<td>12,379,107</td>
<td>11,273,783</td>
<td>11,098,954</td>
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<tr>
<td>Mil Rate</td>
<td>18.57</td>
<td>18.61</td>
<td>18.61</td>
<td>18.61</td>
<td>18.61</td>
<td>18.33</td>
<td>17.86</td>
<td>17.03</td>
<td>14.45</td>
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<tr>
<td>Budget Increase from Prior Year</td>
<td>-393,574</td>
<td>860,071</td>
<td>720</td>
<td>62,845</td>
<td>50,809</td>
<td>156,157</td>
<td>220,394</td>
<td>1,105,324</td>
<td>174,829</td>
<td>284,304</td>
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<tr>
<td>Mil Rate Increase from Prior Year</td>
<td>-0.04</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.28</td>
<td>0.47</td>
<td>0.83</td>
<td>2.58</td>
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<tr>
<td>Grand List Increase from Prior Year</td>
<td>7,166,110</td>
<td>2,954,105</td>
<td>-12,319,307</td>
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<td>4,819,638</td>
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<td>1,876,172</td>
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<td>6,238,656</td>
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<tr>
<td>1.20%</td>
<td>0.50%</td>
<td>-2.04%</td>
<td>0.56%</td>
<td>0.81%</td>
<td>0.26%</td>
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</tbody>
</table>

Unassigned General Fund at Fiscal Year End

- $2,547,040
- $2,563,377
- $2,517,261
- $2,251,484
- $2,038,661
- $1,909,011
- $1,910,854
- $2,195,230

% of reserve

- 19.92%
- 20.78%
- 20.58%
- 18.59%
- 17.16%
- 16.32%
- 16.64%
- 19.47%

<table>
<thead>
<tr>
<th>Unassigned General Fund at Fiscal Year End</th>
<th>$780,000</th>
<th>$515,000</th>
<th>$388,500</th>
<th>$225,000</th>
<th>$225,000</th>
<th>$225,000</th>
<th>$400,000</th>
<th>$350,000</th>
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<tbody>
<tr>
<td>Total GF Balance</td>
<td>$3,446,197</td>
<td>$3,212,630</td>
<td>$3,036,444</td>
<td>$2,553,625</td>
<td>$2,340,204</td>
<td>$2,153,273</td>
<td>$2,319,716</td>
<td>$2,545,230</td>
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<tr>
<td>Change from Prior Year</td>
<td>$233,567</td>
<td>$176,186</td>
<td>$482,819</td>
<td>$213,421</td>
<td>$186,931</td>
<td>$166,443</td>
<td>$225,514</td>
<td>$415,054</td>
</tr>
</tbody>
</table>

Green is proposed ~ Purple is estimated ~ total GF balance includes Schaghticole Litigation Funds, Town Endowment & Maple Street Debt Service Fund

GF Budget Surplus (Deficit) | 233,567 | 172,616 | 485,656 | 199,708 | 142,765 | -176,846 | -231,326 | -407,975
<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>MIL Rate</th>
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<tbody>
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<td>2012</td>
<td>660,005,006</td>
<td>99%</td>
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<tr>
<td>2010</td>
<td>660,005</td>
<td>653,405</td>
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<td>2,743,752</td>
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<td>2,570,853</td>
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<td>553,600</td>
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<td>323,000</td>
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<td>10,814,650</td>
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<td>6,831,992</td>
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<td>$2,322,284</td>
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