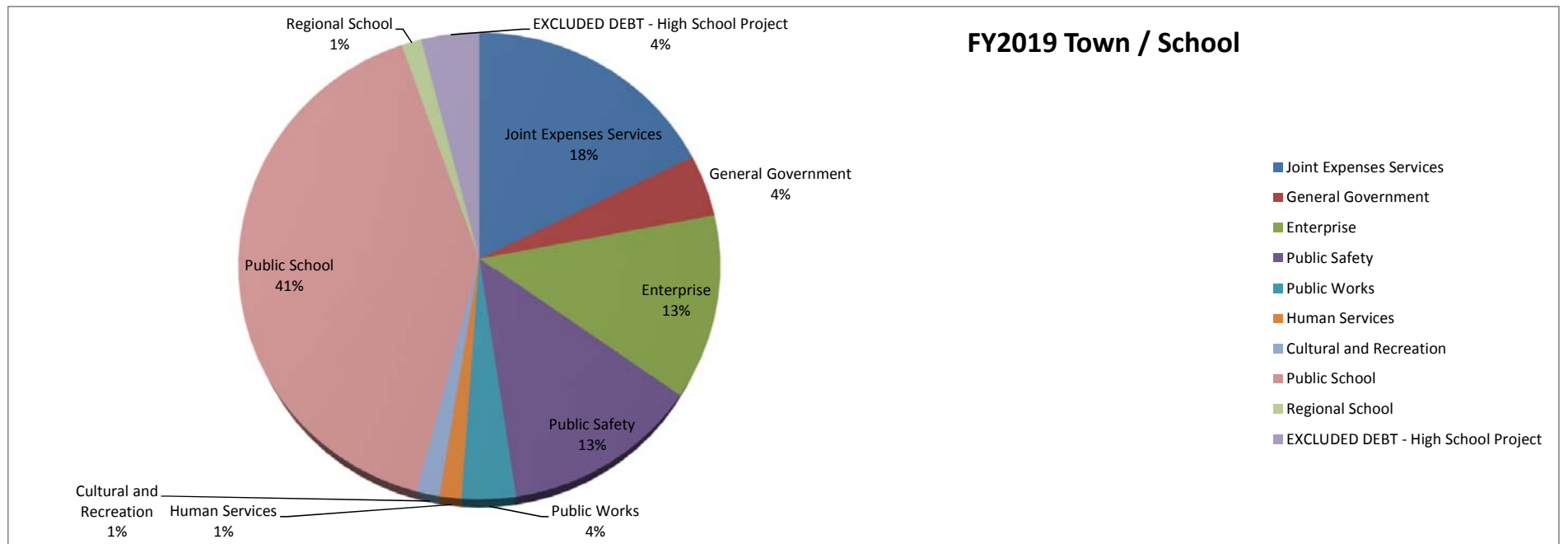


FY2019 Town / School Total											
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	FISCAL 19 BOS VOTED	FY18/19 DIFFERENCES (TM PROPOSED)
Joint Expenses Services	\$ 18,130,412	0.00	\$ 19,318,756	\$ 21,019,259			\$ 20,366,348			\$ 20,366,348	\$ 1,047,592
General Government	\$ 4,145,266	44.65	\$ 5,026,101	\$ 5,362,715	46.63	54.00	\$ 4,902,091	42.63	50.00	\$ 4,902,091	\$ (124,010)
Enterprise	\$ 14,485,876	39.18	\$ 14,655,581	\$ 14,714,751	39.41	80.00	\$ 14,679,207	38.41	79.00	\$ 14,679,207	\$ 23,626
Public Safety	\$ 12,189,864	142.80	\$ 14,208,623	\$ 15,078,935	153.20	168.00	\$ 14,790,524	150.00	165.00	\$ 14,790,524	\$ 581,901
Public Works	\$ 4,500,578	30.45	\$ 4,018,967	\$ 4,117,146	30.45	50.00	\$ 4,034,966	30.45	50.00	\$ 4,034,966	\$ 15,999
Human Services	\$ 1,494,732	21.52	\$ 1,594,841	\$ 1,664,703	21.52	26.00	\$ 1,628,829	21.52	26.00	\$ 1,628,829	\$ 33,988
Cultural and Recreation	\$ 1,603,038	24.90	\$ 1,745,907	\$ 1,822,805	24.95	41.00	\$ 1,707,634	23.95	40.00	\$ 1,707,634	\$ (38,273)
Public School	\$ 43,925,381	522.00	\$ 45,751,738	\$ 47,090,706	522.00		\$ 46,597,576	522.00		\$ 46,597,576	\$ 845,838
Regional School	\$ 1,556,067		\$ 1,595,037	\$ 1,585,250			\$ 1,585,250			\$ 1,585,250	\$ (9,787)
Town / School Total	\$ 102,031,214	825.49	\$ 107,915,551	\$ 112,456,270	838.16	419.00	\$ 110,292,425	828.96	410.00	\$ 110,292,425	\$ 2,376,874
			5.77%	4.21%			2.20%			2.20%	

EXCLUDED DEBT - High School Project			\$ 1,000,000	\$ 4,618,025			\$ 4,618,025			\$ 4,618,025	\$ 3,618,025
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Total Town, School and Excluded Debt	\$ 102,031,214	825.49	\$ 108,915,551	\$ 117,074,295	838.16	419.00	\$ 114,910,450	828.96	410.00	\$ 114,910,450	\$ 5,994,899
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\$ 94,259,970	\$ 102,359,544	838.16	419.00	\$ 100,231,243	828.96	410.00	\$ 100,231,243	General Fund
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DEBT AMORTIZATION AND EXPENSE										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# of Employees	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	BOS Voted FY19
Debt Amortization and Expense										
BORROWING EXPENSE	\$ 2,700	\$ 75,000	\$ 40,000			\$ 40,000	\$ 40,000			\$ 40,000
Borrowing Expense	\$ 2,700	\$ 75,000	\$ 40,000			\$ 40,000	\$ 40,000			\$ 40,000
TOWN DEBT PRINCIPAL	\$ 1,753,421	\$ 1,728,450	\$ 1,960,905			\$ 1,960,955	\$ 1,960,955			\$ 1,960,955
SCHOOL DEBT PRINCIPAL	\$ 1,181,900	\$ 1,277,165	\$ 1,040,976			\$ 1,034,876	\$ 1,034,876			\$ 1,034,876
TOWN DEBT INTEREST	\$ 274,232	\$ 315,456	\$ 371,497			\$ 369,846	\$ 369,846			\$ 369,846
SCHOOL DEBT INTEREST	\$ 251,585	\$ 373,561	\$ 354,070			\$ 344,319	\$ 344,319			\$ 344,319
SHORT-TERM INTEREST: TOWN	\$ 13,900		\$ 115,297			\$ 130,653	\$ 130,653			\$ 130,653
SHORT-TERM INTEREST: SCHOOL	\$ 96,340		\$ 37,114			\$ 42,057	\$ 42,057			\$ 42,057
EXCLUDED DEBT PRINCIPAL- High School Project			\$ 2,085,000			\$ 2,085,000	\$ 2,085,000			\$ 2,085,000
EXCLUDED DEBT INTERST- High School Project		\$ 1,000,000	\$ 2,533,025			\$ 2,533,025	\$ 2,533,025			\$ 2,533,025
OTHER SHORT TERM INTEREST										
TOTAL DEBT AMORTIZATION AND EXPENSE	\$ 3,574,078	\$ 4,769,632	\$ 8,537,884	0.00	0.00	\$ 8,540,731	\$ 8,540,731	0.00	0.00	\$ 8,540,731

HEALTH INSURANCE										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# of Employees	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	BOS Voted FY19
Town wide Health Insurance										
GROUP HEALTH INSURANCE	\$ 8,142,184	\$ 8,350,000	\$ 9,080,000			\$ 8,822,175	\$ 8,618,582			\$ 8,618,582
GROUP LIFE INSURANCE EXPENSE	\$ 6,507	\$ 13,200	\$ 13,200			\$ 13,200	\$ 13,200			\$ 13,200
MEDICARE/FICA EXPENSES	\$ 798,997	\$ 850,000	\$ 875,500			\$ 875,500	\$ 875,500			\$ 875,500
TOTAL TOWN WIDE HEALTH INSURANCE	\$ 8,947,688	\$ 9,213,200	\$ 9,968,700	0.00	0.00	\$ 9,710,875	\$ 9,507,282	0.00	0.00	\$ 9,507,282

TOWN WIDE EXPENSES AND INSURANCE										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# of Employees	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	BOS Voted FY19
POLICE AND FIRE MEDICAL INS	\$ 134,214	\$ 225,000	\$ 225,000			\$ 225,000	\$ 225,000			\$ 225,000
PRE-EMPLOYMENT SCREENINGS	\$ 25,259	\$ 25,000	\$ 30,000			\$ 30,000	\$ 30,000			\$ 30,000
INS- BONDS	\$ 5,575									
INS - UNINSURED CLAIMS										
TOWN WIDE INSURANCE - FIRE, THEFT, LIAB	\$ 601,903	\$ 685,500	\$ 751,200			\$ 741,200	\$ 741,200			\$ 741,200
WORKERS COMPENSATION	\$ 400,000	\$ 425,000	\$ 500,000			\$ 500,000	\$ 500,000			\$ 500,000
PUBLIC OFFICIAL INS										
VEHICLE DRIVERS INS										
Town wide Employment Expenses	\$ 1,166,951	\$ 1,360,500	\$ 1,506,200	\$ -	\$ -	\$ 1,496,200	\$ 1,496,200	0.00	0.00	\$ 1,496,200
TOTAL TOWN WIDE EXPENSES AND INSURANCE	\$ 1,166,951	\$ 1,360,500	\$ 1,506,200	0.00	0.00	\$ 1,496,200	\$ 1,496,200	0.00	0.00	\$ 1,496,200

UNEMPLOYMENT EXPENSES										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# of Employees	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	BOS Voted FY19
Unemployment Expenses										
UNEMPLOYMENT EXPENSES NON SCHOOL	\$ 4,003	\$ 40,000	\$ 63,000			\$ 63,000	\$ 40,000			\$ 40,000
TOTAL UNEMPLOYMENT EXPENSES	\$ 4,003	\$ 40,000	\$ 63,000			\$ 63,000	\$ 40,000			\$ 40,000

RETIREMENT CONTRIBUTION										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# of Employees	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	BOS Voted FY19
Town Wide Retirement Contribution										
CONTRIBUTION PENSION SYSTEM	\$ 4,437,692	\$ 4,935,424	\$ 5,561,500			\$ 5,400,160	\$ 5,400,160			\$ 5,400,160
TOTAL TOWN WIDE RETIREMENT CONTRIBUTION	\$ 4,437,692	\$ 4,935,424	\$ 5,561,500			\$ 5,400,160	\$ 5,400,160			\$ 5,400,160

TOTALS	\$ 18,130,412	\$ 20,318,756	\$ 25,637,284			\$ 25,210,966	\$ 24,984,373			\$ 24,984,373
			26.18%	#DIV/0!	#DIV/0!	24.08%	22.96%	#DIV/0!	-100.00%	22.96%

TOWN MANAGER										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$471,012	\$497,511	5.00	\$610,443	6.03	7.00	\$481,443	5.03	6.00	\$481,443
Expenses	\$14,073	\$25,195		\$25,785			\$93,485			\$93,485
Capital	\$0	\$0		\$0			\$0			\$0
Total	\$485,085	\$522,706	5.00	\$636,228	6.03	7.00	\$574,928	5.03	6.00	\$574,928

ACCOUNTANT										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$237,169	\$261,791	3.50	\$269,355	3.50	4.00	\$267,355	3.50	4.00	\$267,355
Expenses	\$17,798	\$57,945		\$60,033			\$59,260			\$59,260
Capital	\$270	\$2,000		\$1,500			\$0			\$0
Total	\$255,238	\$321,736	3.50	\$330,888	3.50	4.00	\$326,615	3.50	4.00	\$326,615

COLLECTOR / TREASURER										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$392,654	\$385,634	6.00	\$402,211	6.00	6.00	\$402,211	6.00	6.00	\$402,211
Expenses	\$72,492	\$177,400		\$152,400			\$130,750			\$130,750
Capital	\$0	\$0		\$3,500			\$0			\$0
Total	\$465,146	\$563,034	6.00	\$558,111	6.00	6.00	\$532,961	6.00	6.00	\$532,961

TOWN COUNSEL										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$0	\$0	0.00		0.00	0.00				\$0
Expenses	\$246,927	\$ 225,000		\$ 276,000			\$ 230,000			\$230,000
Capital		\$ -		\$ -			\$ -			\$0
Total	\$246,927	\$ 225,000	\$ -	\$ 276,000	0.00	0.00	\$ 230,000	0.00	0.00	\$230,000

FACILITIES										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$341,298	\$355,509	6.48	\$412,291	7.48	8.00	\$351,611	6.48	7.00	\$351,611
Expenses	\$152,678	\$184,660		\$175,398			\$184,398			\$184,398
Capital	\$0	\$0		\$0			\$0			\$0
Total	\$493,975	\$540,169	6.48	\$587,689	7.48	8.00	\$536,009	6.48	7.00	\$536,009

PROCUREMENT										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$145,119	\$149,695	2.00	\$153,445	2.00	2.00	\$153,445	2.00	2.00	\$153,445
Expenses	\$7,863	\$11,105		\$11,525			\$10,525			\$10,525
Capital				\$0			\$0			\$0
Total	\$152,981	\$160,800	2.00	\$164,970	2.00	2.00	\$163,970	2.00	2.00	\$163,970

CENTRALIZED PURCHASING										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries					0.00	0.00				
Expenses	\$139,301	\$125,000		\$130,000			\$119,400			\$119,400
Capital	\$0	\$0								
Total	\$139,301	\$125,000	0.00	\$130,000	0.00	0.00	\$119,400	0.00	0.00	\$119,400

ASSESSORS										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$292,761	\$312,870	5.08	\$321,751	5.08	6.00	\$313,032	5.08	6.00	\$313,032
Expenses	\$11,857	\$18,575		\$19,675			\$19,675			\$19,675
Capital Outlay	\$0	\$0								
Total	\$304,617	\$331,445	5.08	\$341,426	5.08	6.00	\$332,707	5.08	6.00	\$332,707

INFORMATIONAL TECHNOLOGY										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$178,121	\$183,616	2.85	\$190,282	2.45	4.00	\$190,282	2.45	4.00	\$190,282
Expenses	\$246,191	\$298,286		\$298,286			\$298,286			\$298,286
Capital Outlay	\$0	\$0								
Total	\$424,313	\$481,902	2.85	\$488,568	2.45	4.00	\$488,568	2.45	4.00	\$488,568

TOWN CLERK										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$233,430	\$250,342	3.75	\$294,562	4.10	5.00	\$260,114	3.10	4.00	\$260,114
Expenses	\$49,995	\$59,250		\$59,250			\$52,200			\$52,200
Capital Outlay	\$0	\$0								
Total	\$283,425	\$309,592	3.75	\$353,812	4.10	5.00	\$312,314	3.10	4.00	\$312,314

TOWN MODERATOR										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$3,100	\$0	0.00		0.00	0.00		0.00	0.00	
Expenses	\$0	\$325								
Total	\$3,100	\$325	0.00	\$0	0.00	0.00	\$0	0.00	0.00	\$0

PLANNING										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$100,853	\$102,033	1.24	\$104,454	1.24	2.00	\$106,954	1.24	2.00	\$106,954
Expenses	\$12,861	\$37,800		\$27,800			\$20,300			\$20,300
Total	\$113,715	\$139,833	1.24	\$132,254	1.24	2.00	\$127,254	1.24	2.00	\$127,254

SELECTMEN										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$0	\$0			0.00	0.00				
Expenses	\$9,703	\$19,330		\$19,330			\$18,330			\$18,330
Total	\$9,703	\$19,330	0.00	\$19,330	0.00	0.00	\$18,330	0.00	0.00	\$18,330

HUMAN RESOURCES										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$207,562	\$222,850	3.00	\$227,358	3.00	3.00	\$137,704	2.00	2.00	\$137,704
Expenses	\$5,859	\$10,950		\$10,950			\$6,200			\$6,200
Capital Outlay	\$0	\$0								
Total	\$213,420	\$233,800	3.00	\$238,308	3.00	3.00	\$143,904	2.00	2.00	\$143,904

ENGINEERING										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$424,921	\$440,140	5.75	\$478,981	5.75	7.00	\$478,981	5.75	7.00	\$478,981
Expenses	\$120,991	\$128,700		\$108,100			\$103,100			\$103,100
Total	\$545,911	\$568,840	5.75	\$587,081	5.75	7.00	\$582,081	5.75	7.00	\$582,081

FINANCE COMMITTEE										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$1,691	\$5,000		\$5,000	0.00	0.00	\$0			
Reserve	\$0	\$465,040		\$500,000			\$400,000			\$400,000
Expenses	\$6,718	\$11,750		\$12,250			\$12,250			\$12,250
Total	\$8,409	\$481,790	0.00	\$517,250	0.00	0.00	\$412,250	0.00	0.00	\$412,250

HISTORICAL										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$0	\$500		\$500	0.00	0.00	\$500			\$500
Expenses	\$0	\$300		\$300			\$300			\$300
Total	\$0	\$800	0.00	\$800	0.00	0.00	\$800	0.00	0.00	\$800

TOTALS FOR GENERAL GOVERNMENT	\$4,145,266	\$5,026,101	44.65	\$5,362,715	46.63	54.00	\$4,902,091	42.63	50.00	\$4,902,091
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TOWN MANAGER				Dept 123						
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
TOWN MANAGER BUDGET										
DEPARTMENT HEAD	\$ 167,134	1.00	\$ 177,308	\$ 182,000	1.00	1.00	\$ 178,000	1.00	1.00	\$ 178,000
BUDGET ANALYST / LICENSE COORDINATOR	\$ 64,986	1.00	\$ 66,376							
ASST TOWN MANAGER / HR DIRECTOR				\$ 125,000	1.00	1.00				
SENIOR CLERK II - BOARD OF SELECTMEN / TOWN MANAGER				\$ 47,211	1.00	1.00	\$ 47,211	1.00	1.00	\$ 47,211
EXECUTIVE ASSISTANT TO TOWN MANAGER	\$ 79,182	1.00	\$ 80,851	\$ 82,866	1.00	1.00	\$ 82,866	1.00	1.00	\$ 82,866
INTERNAL AUDITOR	\$ 76,039	1.00	\$ 78,097	\$ 80,044	1.00	1.00	\$ 80,044	1.00	1.00	\$ 80,044
ECONOMIC DEVELOPMENT COORDINATOR	\$ 81,521	1.00	\$ 83,247	\$ 85,322	1.00	1.00	\$ 85,322	1.00	1.00	\$ 85,322
LONGEVITY	\$ 2,150		\$ 2,150	\$ 2,150			\$ 2,150			\$ 2,150
MEETING WAGES				\$ 850	0.03	1.00	\$ 850	0.03	1.00	\$ 850
STIPEND - BUDGET ANALYST	\$ -		\$ 9,482							
STIPEND (OTHER)				\$ 5,000			\$ 5,000			\$ 5,000
Salaries	\$ 471,012	5.00	\$ 497,511	\$ 610,443	6.03	7.00	\$ 481,443	5.03	6.00	\$ 481,443
VEHICLE MAINT AND OPER-SUPPLIES	\$ 538		\$ 1,330	\$ 1,330			\$ 1,330			\$ 1,330
CONSULTANT FEES	\$ -		\$ 4,000	\$ 4,000			\$ 70,000			\$ 70,000
IN-SERVICE TRAINING & EDUCATION	\$ 1,050		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000
CONFERENCES	\$ 2,483		\$ 100	\$ 850			\$ 850			\$ 850
TUITION REIMBURSEMENT	\$ -		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000
PRINTING & SUPPLIES - ECONOMIC DEV	\$ -		\$ 1,750	\$ 1,750			\$ 1,750			\$ 1,750
GASOLINE, OIL & GREASE	\$ 859		\$ 1,100	\$ 1,100			\$ 1,100			\$ 1,100
TELEPHONE							\$ 1,200			\$ 1,200
TOWN MANAGER EVENTS							\$ 1,000			\$ 1,000
BOOKS	\$ -		\$ 100	\$ 100			\$ 100			\$ 100
TRAVEL EXPENSES	\$ 1,133		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000
CONFERENCE & TRAVEL EXPENSES - INT AUDITOR	\$ 50		\$ 1,200	\$ 1,200			\$ 700			\$ 700
CONFERENCE & TRAVEL EXPENSES -ECONOMIC DEV	\$ 212		\$ 1,050	\$ 1,050			\$ 1,050			\$ 1,050
DUES & SUBSCRIPTIONS	\$ 6,091		\$ 2,000	\$ 2,140			\$ 2,140			\$ 2,140
MEMBERSHIP FEES -ECONOMIC DEV	\$ 1,562		\$ 265	\$ 265			\$ 265			\$ 265
FINANCE CHARGE	\$ 94		\$ 300							
Expenses	\$ 14,073		\$ 25,195	\$ 25,785			\$ 93,485			\$ 93,485
Capital Outlay							\$ -			\$ -
TOTAL TOWN MANAGER BUDGET	\$ 485,085	5.00	\$ 522,706	\$ 636,228	6.03	7.00	\$ 574,928	5.03	6.00	\$ 574,928

21.72%

9.99%

* New position of Asst. TM / HR Director (HR Director removed from HR budget)

* Budget Analyst / License Coordinator position & stipend removed

* Senior Clerk II to receive stipend for administrative work for FC, Town Mtg.

TOWN ACCOUNTANT BUDGET										Dept 135
ACCOUNT DESCRIPTION	FY 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Town Accountant Budget										
DEPARTMENT HEAD SALARY	\$ 99,334	1.00	\$ 101,428	\$ 103,965	1.00	1.00	\$ 103,965	1.00	1.00	\$ 103,965
ASSISTANT TOWN ACCOUNTANT	\$ 75,364	1.00	\$ 76,950	\$ 80,044	1.00	1.00	\$ 80,044	1.00	1.00	\$ 80,044
SENIOR CLERK II (Includes clerk part time)	\$ 57,397	1.50	\$ 77,113	\$ 79,046	1.50	2.00	\$ 79,046	1.50	2.00	\$ 79,046
TEMPORARY WAGES	\$ 2,120			\$ -			\$ -			\$ -
OVERTIME	\$ -		\$ 5,000	\$ 5,000			\$ 3,000			\$ 3,000
LONGEVITY	\$ 1,000		\$ 1,300	\$ 1,300			\$ 1,300			\$ 1,300
ANTICIPATED BUYOUTS	\$ 1,955									
Salaries	\$ 237,169	3.50	\$ 261,791	\$ 269,355	3.50	4.00	\$ 267,355	3.50	4.00	\$ 267,355
CONSULTANT FEE	\$ -		\$ 9,000	\$ 10,000			\$ 10,000			\$ 10,000
ADVERTISING & FREIGHT	\$ -		\$ 250	\$ 250			\$ 250			\$ 250
IN-SERVICE TRAINING & EDUCATION	\$ 1,369		\$ 2,810	\$ 3,180			\$ 3,180			\$ 3,180
ANNUAL AUDIT FEE	\$ 10,650		\$ 39,375	\$ 41,125			\$ 41,125			\$ 41,125
OFFICE SUPPLIES	\$ 694		\$ 800	\$ 800			\$ 600			\$ 600
PHOTOSTATS & PHOTOGRAPHS	\$ 7		\$ 360	\$ 460			\$ 460			\$ 460
BOOKS	\$ -		\$ 350	\$ -			\$ -			\$ -
TRAVEL EXPENSES	\$ 4,149		\$ 3,700	\$ 3,073			\$ 2,500			\$ 2,500
DUES & SUBSCRIPTIONS	\$ 349		\$ 600	\$ 545			\$ 545			\$ 545
CERTIFICATION SCHOOL	\$ 580		\$ 700	\$ 600			\$ 600			\$ 600
Expenses	\$ 17,798		\$ 57,945	\$ 60,033			\$ 59,260			\$ 59,260
OFFICE FURNITURE	\$ 270		\$ 2,000	\$ 1,500			\$ -			\$ -
Capital Outlay	\$ 270		\$ 2,000	\$ 1,500			\$ -			\$ -
TOTAL TOWN ACCOUNTANT BUDGET	\$ 255,238	3.50	\$ 321,736	\$ 330,888	3.50	4.00	\$ 326,615	3.50	4.00	\$ 326,615
				2.84%			1.52%			

TREASURER COLLECTOR										Dept 0145
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
TREASURER/COLLECTOR BUDGET										
DEPARTMENT HEAD SALARY	\$ 94,425	1.00	\$ 83,247	\$ 89,654	1.00	1.00	\$ 89,654	1.00	1.00	\$ 89,654
ASSISTANT TREASURER/COLLECTOR	\$ 44,832	1.00	\$ 74,329	\$ 74,329	1.00	1.00	\$ 74,329	1.00	1.00	\$ 74,329
SENIOR CLERK II	\$ 116,680	2.00	\$ 119,147	\$ 123,137	2.00	2.00	\$ 123,137	2.00	2.00	\$ 123,137
SENIOR CLERK / CASHIER	\$ 99,699	2.00	\$ 101,811	\$ 104,341	2.00	2.00	\$ 104,341	2.00	2.00	\$ 104,341
OVERTIME	\$ -		\$ 2,500	\$ 5,000			\$ 5,000			\$ 5,000
LONGEVITY	\$ 7,080		\$ 4,600	\$ 5,750			\$ 5,750			\$ 5,750
SUPER LONGEVITY	\$ 2,228			\$ -			\$ -			\$ -
ANTICIPATED BUYOUTS	\$ 27,710			\$ -			\$ -			\$ -
Salaries	\$ 392,654	6.00	\$ 385,634	\$ 402,211	6.00	6.00	\$ 402,211	6.00	6.00	\$ 402,211
IN-SERVICE TRAINING & EDUCATION	\$ 994		\$ 2,000	\$ 2,000			\$ 1,500			\$ 1,500
OFFICE EQUIPMENT REPAIRS-SERV	\$ 445		\$ 800	\$ 800			\$ 800			\$ 800
OFFICE EQUIPMENT REPAIR- SUPPLIES	\$ 2,811		\$ 15,500	\$ 15,500			\$ 4,500			\$ 4,500
LAND/REG RECORD/SERVICE BUREAU	\$ 49,368		\$ 70,000	\$ 70,000			\$ 60,000			\$ 60,000
LOCKBOX SERVICE	\$ 15,877		\$ 25,000	\$ -			\$ -			\$ -
BANKING SERVICE	\$ -		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000
POSTAGE	\$ -		\$ 60,000	\$ 60,000			\$ 60,000			\$ 60,000
ADVERTISING & FREIGHT	\$ 89		\$ 400	\$ 400			\$ 400			\$ 400
OFFICE SUPPLIES	\$ 2,480			\$ -			\$ -			\$ -
PETTY CASH	\$ -		\$ 350	\$ 350			\$ 350			\$ 350
TRAVEL EXPENSES	\$ 230		\$ 750	\$ 750			\$ 700			\$ 700
DUES & SUBSCRIPTIONS	\$ 185		\$ 500	\$ 500			\$ 400			\$ 400
BORROWING EXP/ FINANCE CHARGES	\$ 13		\$ 100	\$ 100			\$ 100			\$ 100
Expenses	\$ 72,492		\$ 177,400	\$ 152,400			\$ 130,750			\$ 130,750
CAP OUTLAY - REPL OFFICE FURN/EQIP				\$ 3,500			\$ -			\$ -
Capital Outlay	\$ -		\$ -	\$ 3,500			\$ -			\$ -
TOTAL TREASURER/COLLECTOR BUDGET	\$ 465,146	6.00	\$ 563,034	\$ 558,111	6.00	6.00	\$ 532,961	6.00	6.00	\$ 532,961
				-0.87%			-5.34%			

TOWN COUNSEL										Dept 111
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FY19 REQUESTED	FTE'S FY19	# of Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	BOS VOTED FY19
TOWN COUNSEL BUDGET										
Salaries										
NEGOTIATIONS & ARBITRATION	\$ 85,653		\$ 65,000	\$ 80,000			\$ 70,000			\$ 70,000
LEGAL FEES - RETAINER	\$ 21,215									
CONSULTING FEES / LEGAL	\$ 140,059		\$ 160,000	\$ 196,000			\$ 160,000			\$ 160,000
Expenses	\$ 246,927		\$ 225,000	\$ 276,000			\$ 230,000			\$ 230,000
Capital Outlay			\$ -							
TOTAL TOWN COUNSEL BUDGET	\$ 246,927	-	\$ 225,000	\$ 276,000	-	-	\$ 230,000	-	-	\$ 230,000
				22.67%			2.22%			

FACILITIES										Dept 159
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Facilities Budget										
DEPARTMENT HEAD	\$ 78,397	1.00	\$ 80,044	\$ 94,185	1.00	1.00	\$ 94,185	1.00	1.00	\$ 94,185
CUSTODIANS	\$ 244,450	5.00	\$ 234,648	\$ 229,662	5.00	5.00	\$ 229,662	5.00	5.00	\$ 229,662
SKILLED CRAFTSMAN	\$ -			\$ 56,680	1.00	1.00	\$ -			\$ -
PART TIME WAGES	\$ 11,739	0.48	\$ 12,173	\$ 15,502	0.48	1.00	\$ 15,502	0.48	1.00	\$ 15,502
OVERTIME	\$ 1,862		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000
LONGEVITY	\$ 4,850		\$ 3,200	\$ 4,262			\$ 4,262			\$ 4,262
ANTICIPATED BUYOUTS	\$ -		\$ 21,444	\$ 8,000			\$ 4,000			\$ 4,000
Salaries	\$ 341,298	6.48	\$ 355,509	\$ 412,291	7.48	8.00	\$ 351,611	6.48	7.00	\$ 351,611
ELECTRICITY	\$ 36,784		\$ 36,000	\$ 50,000			\$ 50,000			\$ 50,000
GAS	\$ 16,004		\$ 23,000	\$ 23,000			\$ 23,000			\$ 23,000
WATER	\$ 3,650		\$ 4,000	\$ 3,600			\$ 3,600			\$ 3,600
BUILDING REPAIRS-SERVICES	\$ 21,586		\$ 25,000	\$ 20,000			\$ 20,000			\$ 20,000
FIRE ALARM INSP FEES /SERVICES	\$ 3,978		\$ 5,120	\$ 5,120			\$ 5,120			\$ 5,120
CONTRACT SERVICES	\$ 31,505		\$ 35,000	\$ 32,000			\$ 31,000			\$ 31,000
ELEVATOR INSPECTIONS-SERVICES	\$ 2,398		\$ 3,760	\$ 3,960			\$ 3,960			\$ 3,960
SPRINKLER INSP FEES / SVC	\$ -		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500
TELEPHONE	\$ 125			\$ -			\$ -			\$ -
BUILDING SUPPLIES	\$ 29,228			\$ 2,500			\$ 2,500			\$ 2,500
BUILDING REPAIR SUPPLIES	\$ 3,903		\$ 45,000	\$ 30,000			\$ 40,000			\$ 40,000
EQUIPMENT REPAIR - SUPPLIES	\$ 7			\$ -			\$ -			\$ -
GASOLINE, OIL & GREASE	\$ 905			\$ 1,128			\$ 1,128			\$ 1,128
CLOTHING / UNIFORMS	\$ 1,633		\$ 5,000	\$ 1,640			\$ 1,640			\$ 1,640
TRAVEL EXPENSES	\$ 10		\$ -	\$ -			\$ -			\$ -
TRAINING & MEMBERSHIP FEES	\$ 570		\$ 1,280	\$ 950			\$ 950			\$ 950
FINANCE CHARGE	\$ 392			\$ -			\$ -			\$ -
Expenses	\$ 152,678	0.00	\$ 184,660	\$ 175,398	0.00	0.00	\$ 184,398	0.00	0.00	\$ 184,398
ADDITIONAL EQUIPMENT	\$ -									
Capital Outlay	\$ -		\$ -				\$ -			\$ -
TOTAL FACILITIES BUDGET	\$ 493,975	6.48	\$ 540,169	\$ 587,689	7.48	8.00	\$ 536,009	6.48	7.00	\$ 536,009

8.80%

-0.77%

* D-1 Custodian (\$15.46/hr)

* New position of skilled craftsman is 5-5

PROCUREMENT DEPARTMENT										Dept 153
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Procurement Department										
PROCUREMENT OFFICER	\$ 85,650	1.00	\$ 87,451	\$ 89,654	1.00	1.00	\$ 89,654	1.00	1.00	\$ 89,654
DEPUTY PROCUREMENT OFFICER	\$ 59,469	1.00	\$ 62,244	\$ 63,791	1.00	1.00	\$ 63,791	1.00	1.00	\$ 63,791
Salaries	\$ 145,119	2.00	\$ 149,695	\$ 153,445	2.00	2.00	\$ 153,445	2.00	2.00	\$ 153,445
ADVERTISING & FREIGHT	\$ 3,805		\$ 5,000	\$ 5,000			\$ 4,000			\$ 4,000
IN-SERVICE TRAINING & EDUCATION	\$ 2,474		\$ 3,380	\$ 4,300			\$ 4,300			\$ 4,300
SUPPLIES	\$ 23		\$ 500	\$ -						
TRAVEL EXPENSES	\$ 936		\$ 1,600	\$ 1,600			\$ 1,600			\$ 1,600
DUES & SUBSCRIPTIONS	\$ 625		\$ 625	\$ 625			\$ 625			\$ 625
Expenses	\$ 7,863		\$ 11,105	\$ 11,525			\$ 10,525			\$ 10,525
TOTAL PROCUREMENT BUDGET	\$ 152,981	2.00	\$ 160,800	\$ 164,970	2.00	2.00	\$ 163,970	2.00	2.00	\$ 163,970

2.59%

1.97%

ASSESSORS BUDGET			Dept 141							
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
BOARD OF ASSESSORS										
DEPARTMENT HEAD SALARY	\$ 95,314	\$ 96,533	1.00	\$ 98,954	1.00	1.00	\$ 98,954	1.00	1.00	\$ 98,954
APPOINTED OFFICIALS	\$ 1,833	\$ 2,000		\$ 2,000			\$ 2,000			\$ 2,000
SENIOR CLERK II	\$ 84,172	\$ 106,834	2.00	\$ 109,492	2.00	2.00	\$ 109,492	2.00	2.00	\$ 109,492
CLERICAL	\$ 20,442			\$ -			\$ -			\$ -
DATA COLLECTOR	\$ 20,515	\$ 26,923	0.54	\$ 28,287	0.54	1.00	\$ 23,000	0.54	1.00	\$ 23,000
PROGRAM ADMINISTRATOR I	\$ 55,778	\$ 56,948	1.00	\$ 58,386	1.00	1.00	\$ 58,386	1.00	1.00	\$ 58,386
JR. DATA COLLECTORS	\$ 11,507	\$ 20,432	0.54	\$ 20,432	0.54	1.00	\$ 17,000	0.54	1.00	\$ 17,000
LONGEVITY	\$ 3,200	\$ 3,200		\$ 4,200			\$ 4,200			\$ 4,200
Salaries	\$ 292,761	\$ 312,870	5.08	\$ 321,751	5.08	6.00	\$ 313,032	5.08	6.00	\$ 313,032
VEHICLE MAINT AND OPER-SRVC / SUPP	\$ 651	\$ 950		\$ 950			\$ 950			\$ 950
OFFICE EQUIPMENT REPAIRS - SVC	\$ -	\$ 2,500		\$ 2,500			\$ 2,500			\$ 2,500
CONSULTANT FEES	\$ 5,935	\$ 4,000		\$ 4,000			\$ 4,000			\$ 4,000
BINDING, ADVERTISING AND SHIPPING COSTS	\$ 194	\$ 650		\$ 650			\$ 650			\$ 650
IN-SERVICE TRAINING & EDUCATION	\$ 380	\$ 1,400		\$ 1,400			\$ 1,400			\$ 1,400
LAND/REG RECORD / SERVICE BUREAU	\$ -	\$ 25		\$ 25			\$ 25			\$ 25
APPELLATE TAX COURT EXPENSES	\$ 1,500	\$ 4,000		\$ 5,000			\$ 5,000			\$ 5,000
OFFICE SUPPLIES	\$ 1,165	\$ 2,100		\$ 2,200			\$ 2,200			\$ 2,200
GASOLINE, OIL AND GREASE	\$ 470	\$ 750		\$ 750			\$ 750			\$ 750
MAPS & CHARTS	\$ -	\$ 100		\$ 100			\$ 100			\$ 100
TRAVEL EXPENSES	\$ 971	\$ 1,500		\$ 1,500			\$ 1,500			\$ 1,500
DUES & SUBSCRIPTIONS	\$ 590	\$ 600		\$ 600			\$ 600			\$ 600
Expenses	\$ 11,857	\$ 18,575		\$ 19,675	0.00	0.00	\$ 19,675			\$ 19,675
Capital Outlay										
TOTAL BOARD OF ASSESSORS	\$ 304,617	\$ 331,445	5.08	\$ 341,426	5.08	6.00	\$ 332,707	5.08	6.00	\$ 332,707

3.01%

0.38%

INFORMATION SYSTEMS										Dept 155
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Information Systems										
IT DIRECTOR	\$ 5,519	0.10	\$ 5,500	\$ 98,947	1.00	1.00	\$ 98,947	1.00	1.00	\$ 98,947
ASSISTANT IT DIRECTOR- School										
DEPUTY IT DIRECTOR	\$ 79,529	1.00	\$ 81,209							
COMPUTER TECHNICIAN	\$ 78,008	1.75	\$ 82,992	\$ 75,335	1.45	3.00	\$ 75,335	1.45	3.00	\$ 75,335
OVERTIME	\$ 15,064		\$ 13,915	\$ 16,000			\$ 16,000			\$ 16,000
Salaries	\$ 178,121	2.85	\$ 183,616	\$ 190,282	2.45	4.00	\$ 190,282	2.45	4.00	\$ 190,282
PURCHASE OF SERVICES	\$ 190,140		\$ 225,143	\$ 225,143			\$ 225,143			\$ 225,143
ADVERTISING & FREIGHT	\$ 40			\$ -			\$ -			\$ -
TELEPHONE	\$ 534		\$ 543	\$ 543			\$ 543			\$ 543
SUPPLIES	\$ 55,477		\$ 72,600	\$ 72,600			\$ 72,600			\$ 72,600
Expenses	\$ 246,191		\$ 298,286	\$ 298,286			\$ 298,286			\$ 298,286
Capital Outlay										
TOTAL INFORMATION SYSTEMS BUDGET	\$ 424,313	2.85	\$ 481,902	\$ 488,568	2.45	4.00	\$ 488,568	2.45	4.00	\$ 488,568
				1.38%			1.38%			

* During Fiscal 18 the school department and town IT department were separated. There is now one Municipal IT director, 1 Computer Technician, 1 Part time Computer Technician for 8 hours bi-weekly, and 1 Intern.

* Deputy IT Director promoted to IT Director during FY18

TOWN CLERK BUDGET					Dept 161						
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	# OF Employees	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
TOWN CLERK BUDGET											
DEPARTMENT HEAD SALARY	\$ 89,998	1.00	1.00	\$ 91,892	\$ 94,185	1.00	1.00	\$ 94,185	1.00	1.00	\$ 94,185
CLERK TO THE REGISTRARS STIPEND	\$ 954			\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000
SENIOR CLERK II	\$ 16,943			\$ -	\$ -			\$ -			\$ -
PRINCIPAL CLERK II	\$ 1,412	1.50	2.00	\$ 56,059	\$ 74,384	2.00	2.00	\$ 44,936	1.00	1.00	\$ 44,936
SENIOR CLERK I	\$ 11,295			\$ -	\$ -			\$ -			\$ -
CLERICAL SALARIES (MODERATOR)	\$ 8,093	0.25	1.00	\$ 3,000	\$ 3,000	0.10	1.00	\$ 3,000	0.10	1.00	\$ 3,000
PROGRAM ADMINISTRATOR II	\$ 62,483	1.00	1.00	\$ 63,791	\$ 65,393	1.00	1.00	\$ 65,393	1.00	1.00	\$ 65,393
TEMPORARY WAGES	\$ 37,361			\$ 28,000	\$ 50,000			\$ 45,000			\$ 45,000
OVERTIME TOWN CLERK (MERGED)	\$ 3,591			\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000
LONGEVITY	\$ 1,300			\$ 1,600	\$ 1,600			\$ 1,600			\$ 1,600
Salaries	\$ 233,430	3.75	5.00	\$ 250,342	\$ 294,562	4.10	5.00	\$ 260,114	3.10	4.00	\$ 260,114
EQUIPMENT REPAIRS-SERVICES	\$ 363			\$ 4,000	\$ 4,000			\$ 3,000			\$ 3,000
ADVERTISING AND FREIGHT	\$ 1,877			\$ 4,800	\$ 4,800			\$ 4,000			\$ 4,000
IN-SERVICE TRAINING & EDUCATION	\$ 3,430			\$ 6,000	\$ 6,000			\$ 5,000			\$ 5,000
DATA PROCESS AND MAINT-SERV	\$ 18,851			\$ 6,000	\$ 6,000			\$ 6,000			\$ 6,000
BINDING	\$ -			\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500
CENSUS MAILING	\$ 7,356			\$ 7,500	\$ 7,500			\$ 7,500			\$ 7,500
STREET LISTING BOOK PRINTING	\$ 1,260			\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000
OFFICE SUPPLIES	\$ 3,551			\$ 4,800	\$ 4,800			\$ 4,000			\$ 4,000
PRINTING & STATIONERY	\$ 896			\$ 6,000	\$ 6,000			\$ 6,000			\$ 6,000
SUPPLIES - TOWN MEETING COMMITTEES	\$ -			\$ 4,900	\$ 4,900			\$ 4,900			\$ 4,900
VOTING SUPPLIES	\$ 7,376			\$ 1,200	\$ 1,200			\$ 1,200			\$ 1,200
ANNUAL TOWN CODE UPDATES	\$ 3,865			\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000
TRAVEL EXPENSES	\$ 820			\$ 1,100	\$ 1,100			\$ 1,100			\$ 1,100
DUES & SUBSCRIPTIONS	\$ 350			\$ 4,450	\$ 4,450			\$ 1,000			\$ 1,000
Expenses	\$ 49,995			\$ 59,250	\$ 59,250			\$ 52,200			\$ 52,200
CAP OUTLAY - COMPUTERS AND FURNITURE											
Capital Outlay	\$ -			\$ -				\$ -			\$ -
TOTAL TOWN CLERK BUDGET	\$ 283,425	3.75	5.00	\$ 309,592	\$ 353,812	4.10	5.00	\$ 312,314	3.10	4.00	\$ 312,314

14.28%

0.88%

* Temporary wages increased due to State Primary & General; one local preliminary election

TOWN MODERATOR										Dept 114
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FY19 REQUESTED	FTE'S FY19	# of Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# of Employees	BOS VOTED FY19
TOWN MODERATOR BUDGET							\$ -			
TOWN MODERATOR	\$ 3,100		\$ -	\$ -						
Salary	\$ 3,100		\$ -	\$ -			\$ -			\$ -
IN-SERVICE TRAINING & EDUCATION			\$ 100	\$ -			\$ -			
DUES & SUBSCRIPTIONS			\$ 225	\$ -			\$ -			
Expenses			\$ 325	\$ -			\$ -			\$ -
TOTAL TOWN MODERATOR BUDGET	\$ 3,100	-	\$ 325	\$ -	-	-	\$ -	-	-	\$ -

* Expenses to be paid through Town Clerk budget

PLANNING											Dept 175
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	
Planning Department											
MEETING WAGES	\$ 4,230	0.24	\$ 5,500	\$ 5,500	0.24	1.00	\$ 5,500	0.24	1.00	\$ 5,500	
PLANNER	\$ 94,547	1.00	\$ 96,533	\$ 98,954	1.00	1.00	\$ 98,954	1.00	1.00	\$ 98,954	
Salaries	\$ 98,777	1.24	\$ 102,033	\$ 104,454	1.24	2.00	\$ 104,454	1.24	2.00	\$ 104,454	
DEPARTMENTAL COMMUNITY EVENTS	\$ 2,076		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	
DEPARTMENTAL COMMUNITY EVENTS	\$ 2,076	\$ -	\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500	
CONSULTANT FEES	\$ 8,145		\$ 30,000	\$ 20,000			\$ 15,000			\$ 15,000	
IN-SERVICE TRAINING & EDUCATION	\$ 681		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400	
LAND / RECORDINGS SERVICE BUREAU	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	
TELEPHONE	\$ 734		\$ 800	\$ 800			\$ 800			\$ 800	
ADVERTISING & FREIGHT	\$ 129		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	
OFFICE SUPPLIES	\$ 2,176		\$ 500	\$ 500			\$ 500			\$ 500	
CLOTHING/UNIFORMS	\$ 136		\$ 200	\$ 200			\$ 200			\$ 200	
TRAVEL EXPENSES	\$ 323		\$ 600	\$ 600			\$ 600			\$ 600	
DUES & SUBSCRIPTIONS	\$ 538		\$ 700	\$ 700			\$ 700			\$ 700	
Expenses	\$ 12,861		\$ 35,300	\$ 25,300			\$ 20,300			\$ 20,300	
Capital Outlay											
TOTAL PLANNING DEPARTMENT	\$ 113,715	1.24	\$ 139,833	\$ 132,254	1.24	2.00	\$ 127,254	1.24	2.00	\$ 127,254	

-5.42%

-9.00%

HUMAN RESOURCES										Dept 152
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
HUMAN RESOURCES										
HR DIRECTOR	\$ 94,547	1.00	\$ 96,539	\$ 89,654	1.00	1.00	\$ -			\$ -
PROGRAM COORDINATOR I	\$ 82,583	1.00	\$ 76,950	\$ 88,343	1.00	1.00	\$ 88,343	1.00	1.00	\$ 88,343
SENIOR CLERK II	\$ 21,063	1.00	\$ 47,211	\$ 47,211	1.00	1.00	\$ 47,211	1.00	1.00	\$ 47,211
LONGEVITY	\$ 2,150		\$ 2,150	\$ 2,150			\$ 2,150			\$ 2,150
ANTICIPATED BUYOUTS	\$ 7,219			\$ -						
Salaries	\$ 207,562	3.00	\$ 222,850	\$ 227,358	3.00	3.00	\$ 137,704	2.00	2.00	\$ 137,704
ADVERTISING & FREIGHT	\$ 1,502		\$ 2,000	\$ 2,500			\$ 2,500			\$ 2,500
INSERVICE TRAINING & EDUCATION	\$ 390		\$ 4,500	\$ 4,000			\$ 1,000			\$ 1,000
OFFICE SUPPLIES	\$ 3,527		\$ 3,000	\$ 3,000			\$ 2,000			\$ 2,000
TRAVEL EXPENSES	\$ -		\$ 600	\$ 600			\$ 200			\$ 200
DUES & SUBSCRIPTIONS	\$ 440		\$ 850	\$ 850			\$ 500			\$ 500
Expenses	\$ 5,859		\$ 10,950	\$ 10,950			\$ 6,200			\$ 6,200
TOTAL HUMAN RESOURCES BUDGET	\$ 213,420	3.00	\$ 233,800	\$ 238,308	3.00	3.00	\$ 143,904	2.00	2.00	\$ 143,904
				1.93%			-38.45%			

* HR Director removed from here & added to Town Manager's budget as Asst. TM / HR Director

ENGINEERING				Dept 411						
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Engineering Department										
DEPARTMENT HEAD SALARY	\$ 98,329	1.00	\$ 100,410	\$ 118,137	1.00	1.00	\$ 118,137	1.00	1.00	\$ 118,137
ASSISTANT TOWN ENGINEER	\$ 87,787	1.00	\$ 89,654	\$ 98,456	1.00	1.00	\$ 98,456	1.00	1.00	\$ 98,456
ENVIROMENTAL AFFAIRS OFFICER	\$ 86,527	1.00	\$ 88,343	\$ 97,013	1.00	1.00	\$ 97,013	1.00	1.00	\$ 97,013
SENIOR CLERK II	\$ 49,183			\$ -			\$ -			\$ -
SECRETARIAL SALARIES	\$ 1,861			\$ -			\$ -			\$ -
MEETING WAGES/PART TIME SECRETARY	\$ 11,460	0.55	\$ 17,000	\$ 17,113	0.55	1.00	\$ 17,113	0.55	1.00	\$ 17,113
ASSOCIATE ENGINEER	\$ 32,018	0.50	\$ 32,697	\$ 33,516	0.50	1.00	\$ 33,516	0.50	1.00	\$ 33,516
PROGRAM ADMINISTATOR I	\$ -	1.00	\$ 54,218	\$ 55,565	1.00	1.00	\$ 55,565	1.00	1.00	\$ 55,565
GIS COORDINATOR	\$ 53,535	0.70	\$ 54,668	\$ 56,031	0.70	1.00	\$ 56,031	0.70	1.00	\$ 56,031
OVERTIME	\$ 1,421			\$ -			\$ -			\$ -
LONGEVITY	\$ 2,800	0.00	\$ 3,150	\$ 3,150			\$ 3,150			\$ 3,150
Salaries	\$ 424,921	5.75	\$ 440,140	\$ 478,981	5.75	7.00	\$ 478,981	5.75	7.00	\$ 478,981
EQUIPMENT REPAIRS-SERVICES	\$ 11,467		\$ 13,000	\$ 13,000			\$ 13,000			\$ 13,000
GROUNDS MAINTENANCE	\$ 5,000		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000
CONSULTANT FEES	\$ 14,446		\$ 20,000	\$ 20,000			\$ 15,000			\$ 15,000
IN-SERVICE TRAINING & EDUCATION	\$ 4,670		\$ 7,000	\$ 5,000			\$ 5,000			\$ 5,000
RECORDINGS SERVICE BUREAU	\$ 502		\$ 600	\$ 600			\$ 600			\$ 600
GIS OPERATIONAL EXPENSE	\$ 18,899		\$ 15,000	\$ 10,000			\$ 10,000			\$ 10,000
STORM WATER COORDINATOR	\$ 50,000		\$ 50,000	\$ 40,000			\$ 40,000			\$ 40,000
VEGETATION CONTROL				\$ -			\$ -			\$ -
TELEPHONE	\$ 2,982		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000
ADVERTISING AND FREIGHT	\$ 116		\$ 900	\$ 500			\$ 500			\$ 500
OFFICE SUPPLIES	\$ 5,588		\$ 3,300	\$ 3,000			\$ 3,000			\$ 3,000
EQUIPMENT REPAIRS-SUPPLIES	\$ 2,585		\$ 3,300	\$ 1,500			\$ 1,500			\$ 1,500
GASOLINE, OIL & GREASE	\$ 525		\$ 1,200	\$ 1,000			\$ 1,000			\$ 1,000
VEHICLE MAINT AND OPER-SUPPLIES	\$ 410		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000
CLOTHING/UNIFORMS	\$ 1,264		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000
TRAVEL EXPENSES	\$ 842		\$ 1,400	\$ 1,000			\$ 1,000			\$ 1,000
DUES & SUBSCRIPTIONS	\$ 1,694		\$ 2,000	\$ 1,500			\$ 1,500			\$ 1,500
Expenses	\$ 120,991		\$ 128,700	\$ 108,100			\$ 103,100			\$ 103,100
Capital Outlay			\$ -							
TOTAL ENGINEERING BUDGET	\$ 545,911	5.75	\$ 568,840	\$ 587,081	5.75	7.00	\$ 582,081	5.75	7.00	\$ 582,081

3.21%

2.33%

* Environmental Affairs Officer hours increased to 37.5 hours / week from 35

* Asst. Town Engineer hours increased to 37.5 hours / week from 35

* Town Engineer reclassified to Grade 12

HISTORICAL COMMISSION			Dept 615							
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FY19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Historical Commission										
PART TIME WAGES	\$ -		\$ 500	\$ 500			\$ 500			\$ 500
Salaries	\$ -		\$ 500	\$ 500			\$ 500			\$ 500
ADVERTISING & FREIGHT	\$ -		\$ 200	\$ 200			\$ 200			\$ 200
OFFICE SUPPLIES	\$ -		\$ 100	\$ 100			\$ 100			\$ 100
Expenses	\$ -		\$ 300	\$ 300			\$ 300			\$ 300
TOTAL HISTORICAL COMMISSION	\$ -		\$ 800	\$ 800			\$ 800			\$ 800

0.00%

0.0%

POLICE DEPARTMENT										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 5,239,995	\$ 6,069,040	67.00	\$ 6,616,823	70.00	70.00	\$ 6,528,000	69.00	69.00	\$ 6,528,000
Expenses	\$ 525,759	\$ 577,825		\$ 618,254			\$ 601,577			\$ 601,577
Capital	\$ -	\$ -		\$ -			\$ -			\$ -
Total	\$ 5,765,755	\$ 6,646,865	67.00	\$ 7,235,077	70.00	70.00	\$ 7,129,577	69.00	69.00	\$ 7,129,577

CROSSING GUARDS										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 92,818	\$ 104,170	0.38	\$ 105,574	0.38	14.00	\$ 105,574	0.38	14.00	\$ 105,574
Expenses	\$ 997	\$ 1,000		\$ 1,200			\$ 1,200			\$ 1,200
Capital	\$ -	\$ -		\$ -			\$ -			\$ -
Total	\$ 93,815	\$ 105,170	0.38	\$ 106,774	0.38	14.00	\$ 106,774	0.38	14.00	\$ 106,774

CENTRAL DISPATCH										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 490,722	\$ 685,944	11.00	\$ 732,171	10.00	10.00	\$ 713,871	10.00	10.00	\$ 713,871
Expenses	\$ 16,083	\$ 69,500		\$ 67,770			\$ 49,770			\$ 49,770
Capital	\$ -	\$ -		\$ -			\$ -			\$ -
Total	\$ 506,805	\$ 755,444	11.00	\$ 799,941	10.00	10.00	\$ 763,641	10.00	10.00	\$ 763,641

FIRE DEPARTMENT										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 4,993,117	\$ 5,735,349	59.00	\$ 5,960,114	67.00	67.00	\$ 5,788,994	65.00	65.00	\$ 5,788,994
Expenses	\$ 441,481	\$ 540,561		\$ 506,550			\$ 554,300			\$ 554,300
Capital	\$ -	\$ -		\$ -			\$ -			\$ -
Total	\$ 5,434,598	\$ 6,275,910	59.00	\$ 6,466,664	67.00	67.00	\$ 6,343,294	65.00	65.00	\$ 6,343,294

BUILDING DEPARTMENT										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 311,213	\$ 327,800	4.42	\$ 370,824	4.82	6.00	\$ 351,033	4.62	6.00	\$ 351,033
Expenses	\$ 17,064	\$ 31,600		\$ 31,200			\$ 29,050			\$ 29,050
Capital	\$ -	\$ -		\$ -			\$ -			\$ -
Total	\$ 328,277	\$ 359,400	4.42	\$ 402,024	4.82	6.00	\$ 380,083	4.62	6.00	\$ 380,083

ANIMAL CONTROL										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 49,566	\$ 54,194	1.00	\$ 56,700	1.00	1.00	\$ 55,900	1.00	1.00	\$ 55,900
Expenses	\$ 11,049	\$ 11,640		\$ 11,755			\$ 11,255			\$ 11,255
Capital	\$ -									\$ -
Total	\$ 60,615	\$ 65,834	1.00	\$ 68,455	1.00	1.00	\$ 67,155	1.00	1.00	\$ 67,155

TOTALS FOR PUBLIC SAFETY \$ 12,189,864 \$ 14,208,623 142.80 \$ 15,078,935 153.20 168.00 \$ 14,790,524 150.00 165.00 \$ 14,790,524

POLICE DEPARTMENT										
										Dept 210
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
POLICE DEPARTMENT BUDGET										
DEPARTMENT HEAD SALARY	\$ 133,784	1.00	\$ 160,873	\$ 164,896	1.00	1.00	\$ 164,896	1.00	1.00	\$ 164,896
DEPUTY POLICE CHIEF	\$ -	1.00	\$ 97,511	\$ 110,324	1.00	1.00	\$ 110,324	1.00	1.00	\$ 110,324
SERGEANTS	\$ 669,000	9.00	\$ 682,511	\$ 703,218	9.00	9.00	\$ 703,218	9.00	9.00	\$ 703,218
LIEUTENANTS	\$ 250,781	3.00	\$ 255,343	\$ 266,632	3.00	3.00	\$ 266,632	3.00	3.00	\$ 266,632
PATROLMEN	\$ 2,559,518	50.00	\$ 2,896,451	\$ 3,224,260	53.00	53.00	\$ 3,197,937	52.00	52.00	\$ 3,197,937
SENIOR CLERK II	\$ 9,248			\$ -			\$ -			\$ -
SENIOR CLERK I	\$ 336	1.00	\$ 49,400	\$ 50,627	1.00	1.00	\$ 50,627	1.00	1.00	\$ 50,627
TOWN DETAILS	\$ 23,216		\$ 26,000	\$ 25,250			\$ 25,250			\$ 25,250
OFFICER ROLL CALL, SUPERIOR ADJ.	\$ 110,574		\$ 116,524	\$ 129,059			\$ 129,059			\$ 129,059
PROGRAM ADMINISTRATOR II (was in PA I in FY17)	\$ 86,130	1.00	\$ 87,943	\$ 90,148	1.00	1.00	\$ 70,148	1.00	1.00	\$ 70,148
PROGRAM ADMINISTRATOR I	\$ 65,334	1.00	\$ 66,727	\$ 68,391	1.00	1.00	\$ 68,391	1.00	1.00	\$ 68,391
OVERTIME	\$ 531,295		\$ 525,000	\$ 565,000			\$ 565,000			\$ 565,000
COURT TIME	\$ 34,524		\$ 60,000	\$ 70,000			\$ 70,000			\$ 70,000
OVERTIME / IN-SERVICE TRAINING	\$ 22,825		\$ 25,000	\$ 25,625			\$ 25,625			\$ 25,625
HOLIDAY PAY	\$ 168,693		\$ 166,662	\$ 238,284			\$ 238,284			\$ 238,284
NIGHT DIFFERENTIAL	\$ 94,680		\$ 141,912	\$ 186,840			\$ 186,840			\$ 186,840
LONGEVITY	\$ 41,900		\$ 49,700	\$ 47,300			\$ 42,300			\$ 42,300
OUT OF GRADE	\$ -		\$ 2,000	\$ 1,000			\$ 1,000			\$ 1,000
SUPER LONGEVITY	\$ 15,698		\$ 15,849	\$ 521			\$ 521			\$ 521
SETTLEMENTS / ARBITRATIONS	\$ 17,990			\$ -			\$ -			\$ -
EDUCATION INCENTIVE PAY	\$ 373,293		\$ 381,403	\$ 417,994			\$ 417,994			\$ 417,994
ANTICIPATED BUYOUTS	\$ 2,286		\$ 124,128	\$ 75,000			\$ 37,500			\$ 37,500
SPECIALISTS STIPENDS	\$ 28,889		\$ 39,800	\$ 51,600			\$ 51,600			\$ 51,600
ACCREDITATION STIPEND			\$ 98,304	\$ 104,854			\$ 104,854			\$ 104,854
Salaries	\$ 5,239,995	67.00	\$ 6,069,040	\$ 6,616,823	70.00	70.00	\$ 6,528,000	69.00	69.00	\$ 6,528,000

POLICE DEPARTMENT										
										Dept 210
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
POLICE DEPARTMENT BUDGET										
DET CLEANING & CLOTHING ALLOW FOR DEPT.	\$ 40,625		\$ 45,825	\$ 47,925			\$ 47,925			\$ 47,925
ELECTRICITY	\$ 35,446		\$ 40,000	\$ 44,400			\$ 44,400			\$ 44,400
GAS	\$ 14,344		\$ 15,000	\$ 16,400			\$ 16,213			\$ 16,213
WATER	\$ 1,670		\$ 2,200	\$ 2,200			\$ 2,000			\$ 2,000
BUILDING REPAIRS-SERVICES	\$ 17,467		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000
VEHICLE MAINT AND OPER-SERVICE	\$ 27,836		\$ 18,000	\$ 20,000			\$ 20,000			\$ 20,000
RADIO REPAIRS-SERVICES	\$ 10,371		\$ 15,000	\$ 12,000			\$ 12,000			\$ 12,000
EQUIPMENT REPAIRS-SERVICES	\$ 5,816		\$ 20,000	\$ 16,000			\$ 13,000			\$ 13,000
OFFICE EQUIPMENT RENTAL (TELETYPE)	\$ 730		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000
ADVERTISING AND FREIGHT	\$ 2,157		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000
IN-SERVICE TRAINING & EDUCATION	\$ 45,820		\$ 50,000	\$ 54,800			\$ 54,800			\$ 54,800
BILLING & COLLECT / ADMIN SERVICE	\$ 774		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000
VETERINARIAN FEES	\$ 458		\$ 1,600	\$ 1,000			\$ 1,000			\$ 1,000
DEPARTMENTAL COMMUNITY POLICING	\$ 2,051		\$ 2,000	\$ -			\$ -			\$ -
CONTRACT SERVICES	\$ 13,565		\$ 3,100	\$ 3,100			\$ 3,100			\$ 3,100
TELEPHONE	\$ 25,654		\$ 22,000	\$ 27,684			\$ 27,684			\$ 27,684
DEPT COMMUNITY EVENTS	\$ 244		\$ 1,000	\$ 3,000			\$ 2,500			\$ 2,500
LAUNDRY	\$ 5,359		\$ 4,200	\$ 5,330			\$ 5,330			\$ 5,330
POLICE DETAILS (OTHER TOWNS)	\$ 228		\$ -	\$ -			\$ -			\$ -
OFFICE SUPPLIES	\$ 11,965		\$ 14,000	\$ 14,000			\$ 13,000			\$ 13,000
PHOTOSTATS & PHOTOGRAPHS-SVC	\$ 382		\$ 1,800	\$ 3,650			\$ 3,000			\$ 3,000
PRINTING & STATIONERY	\$ 2,496		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000
DATA PROCESSING SUPPLIES	\$ 1,631		\$ 1,000	\$ 1,900			\$ 1,900			\$ 1,900
PHOTOGRAPHIC SUPPLIES	\$ 4,236		\$ 500	\$ 200			\$ 200			\$ 200
BUILDING SUPPLIES	\$ 14,149		\$ 14,000	\$ 14,000			\$ 14,000			\$ 14,000
EQUIPMENT REPAIRS-SUPPLIES	\$ 1,094		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500
RADIO REPAIRS-SUPPLIES	\$ 4,026		\$ 4,000	\$ 5,500			\$ 3,000			\$ 3,000
GASOLINE, OIL & GREASE	\$ 54,737		\$ 74,000	\$ 77,825			\$ 77,825			\$ 77,825
VEHICLE MAINT AND OPER-SUPPLIES	\$ 22,160		\$ 26,000	\$ 26,000			\$ 25,000			\$ 25,000
FEEDING PRISONERS	\$ 2,567		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000
FEEDING DOGS	\$ 1,047		\$ 1,200	\$ 1,200			\$ 1,200			\$ 1,200
MEDICAL & FIRST AID	\$ 7,110		\$ 7,000	\$ 10,000			\$ 10,000			\$ 10,000

POLICE DEPARTMENT										Dept 210
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
POLICE DEPARTMENT BUDGET										
BOOKS	\$ 625		\$ 300	\$ 300			\$ 300			\$ 300
CLOTHING/UNIFORMS	\$ 81,801		\$ 98,500	\$ 104,140			\$ 100,000			\$ 100,000
CHEMICALS	\$ 150		\$ 2,500	\$ 2,500			\$ 1,000			\$ 1,000
AMMUNITION	\$ 39,125		\$ 40,000	\$ 50,000			\$ 50,000			\$ 50,000
PATROL SUPPLIES	\$ 4,794		\$ 2,400	\$ 2,500			\$ 2,500			\$ 2,500
CLOTHING/REPLACEMENT	\$ 398		\$ 2,000	\$ 2,000			\$ 1,000			\$ 1,000
TRAVEL EXPENSE	\$ 6,545		\$ 6,000	\$ 6,000			\$ 5,000			\$ 5,000
DUES & SUBSCRIPTIONS	\$ 8,938		\$ 6,000	\$ 6,000			\$ 6,000			\$ 6,000
BAYPERN MEMBERSHIP-VEHICLES SUPPLIES	\$ 1,900		\$ 1,900	\$ 1,900			\$ 1,900			\$ 1,900
UNDERCOVER EXPENSES	\$ 3,000		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000
FINANCE CHARGES	\$ 79		\$ 200	\$ 200			\$ 200			\$ 200
PETTY CASH	\$ 194		\$ 100	\$ 100			\$ 100			\$ 100
Expenses	\$ 525,759		\$ 577,825	\$ 618,254			\$ 601,577			\$ 601,577
Capital Outlay Office & Vehicles										
TOTAL POLICE DEPARTMENT BUDGET	\$ 5,765,755	67.00	\$ 6,646,865	\$ 7,235,077	70.00	70.00	\$ 7,129,577	69.00	69.00	\$ 7,129,577
				8.85%			7.26%			

* Patrol Officers request is the equivalent of 1.5 officers for Fiscal 19 as the officers do not start the Academy until December.

* Fiscal 17-19 Collective Bargaining Agreement has affected the following line items: Holiday Pay, Night Differentials, Specialist Stipends, Weekend Differential, and Accreditation

CROSSING GUARDS										Dept 213
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
CROSSING GUARDS BUDGET										
SCHOOL CROSSING GUARDS	\$ 92,818	0.38	\$ 99,170	\$ 105,574	0.38	14.00	\$ 105,574	0.38	14.00	\$ 105,574
CROSSING GUARDS PER DIEM	\$ -		\$ 5,000							
Salaries	\$ 92,818	0.38	\$ 104,170	\$ 105,574	0.38	14.00	\$ 105,574	0.38	14.00	\$ 105,574
GENERAL SUPPLIES	\$ 997		\$ 1,000	\$ 1,200			\$ 1,200			\$ 1,200
Expenses	\$ 997		\$ 1,000	\$ 1,200			\$ 1,200			\$ 1,200
Capital Outlay										
TOTAL CROSSING GUARDS BUDGET	\$ 93,815	0.38	\$ 105,170	\$ 106,774	0.38	14.00	\$ 106,774	0.38	14.00	\$ 106,774
				1.53%			1.53%			

CENTRAL DISPATCH											Dept 217
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FY18 APPROVED	FY19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	
CENTRAL DISPATCH BUDGET											
DISPATCHERS	\$ 344,584	10.00	\$ 506,956	\$ 451,527	9.00	9.00	\$ 451,527	9.00	9.00	\$ 451,527	
PROGRAM ADMINISTRATOR II	\$ -	1.00	\$ 66,040	\$ 71,136	1.00	1.00	\$ 71,136	1.00	1.00	\$ 71,136	
DISPATCHERS PER DIEM	\$ 33,981		\$ 11,500	\$ 39,000			\$ 39,000			\$ 39,000	
OVERTIME	\$ 83,407		\$ 60,000	\$ 118,300			\$ 100,000			\$ 100,000	
HOLIDAY PAY	\$ 15,330		\$ 21,448	\$ 25,118			\$ 25,118			\$ 25,118	
LONGEVITY	\$ 2,750		\$ 3,500	\$ 3,000			\$ 3,000			\$ 3,000	
SIGNINIG BONUS	\$ 1,375										
DIFFERENTIALS	\$ 6,000		\$ 16,500	\$ 24,090			\$ 24,090			\$ 24,090	
ANTICIPATED BUYOUT	\$ 3,295										
Salaries	\$ 490,722	11.00	\$ 685,944	\$ 732,171	10.00	10.00	\$ 713,871	10.00	10.00	\$ 713,871	
OFFICE EQUIPMENT REPAIRS	\$ -		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	
INSERVICE TRAINING AND EDUCATION	\$ 2,041		\$ 40,000	\$ 40,000			\$ 25,000			\$ 25,000	
SOFTWARE	\$ 8,000		\$ 13,000	\$ 13,000			\$ 10,000			\$ 10,000	
OFFICE SUPPLIES	\$ 1,497		\$ 1,500	\$ 1,500			\$ 1,500			\$ 1,500	
CLOTHING / UNIFORMS	\$ 4,544		\$ 5,000	\$ 3,270			\$ 3,270			\$ 3,270	
Expenses	\$ 16,083		\$ 69,500	\$ 67,770			\$ 49,770			\$ 49,770	
Capital Outlay											
TOTAL CIVILIAN DISPATCHERS BUDGET	\$ 506,805	11.00	\$ 755,444	\$ 799,941	10.00	10.00	\$ 763,641	10.00	10.00	\$ 763,641	

5.89%

1.09%

FIRE AND RESCUE DEPARTMENT										Dept 220
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Fire and Rescue Department										
DEPARTMENT HEAD SALARY	\$ 138,935	\$ 145,403	1.00	\$ 149,039	1.00	1.00	\$ 149,039.00	1.00	1.00	\$ 149,039.00
CAPTAINS	\$ 376,238	\$ 430,906	5.00	\$ 437,412	5.00	5.00	\$ 437,412.00	5.00	5.00	\$ 437,412.00
DEPUTY FIRE CHIEF	\$ 87,535	\$ 93,716	1.00	\$ 96,053	1.00	1.00	\$ 96,053.00	1.00	1.00	\$ 96,053.00
LIEUTENANTS	\$ 793,545	\$ 765,825	10.00	\$ 784,940	10.00	10.00	\$ 784,940.00	10.00	10.00	\$ 784,940.00
FIREFIGHTERS	\$ 2,238,380	\$ 2,625,797	40.00	\$ 2,875,669	42.00	48.00	#####	40.00	46.00	\$ 2,737,641.00
MOTOR EQUIPMENT REPAIRMAN	\$ 68,653	\$ 72,904	1.00	\$ 74,735	1.00	1.00	\$ 74,735.00	1.00	1.00	\$ 74,735.00
PARAMEDIC SERVICES AND EVENTS	\$ 6,094	\$ 9,500		\$ 9,500			\$ 9,500.00			\$ 9,500.00
PROGRAM ADMINISTRATOR II	\$ 61,570	\$ 62,863	1.00	\$ 70,434	1.00	1.00	\$ 70,434.00	1.00	1.00	\$ 70,434.00
OVERTIME	\$ 382,829	\$ 775,000		\$ 700,000			\$ 700,000.00			\$ 700,000.00
FIRE ALARM DUTY	\$ 15,867	\$ 21,750		\$ 21,750			\$ 21,750.00			\$ 21,750.00
BOX ALARMS	\$ 63,069	\$ 97,550		\$ 50,000			\$ 50,000.00			\$ 50,000.00
2ND AMBULANCE MINIMUM MANNING	\$ 345,204			\$ -			\$ -			\$ -
OVERTIME / IN-SERVICE TRAINING	\$ 45,940	\$ 30,000		\$ 30,000			\$ 30,000.00			\$ 30,000.00
OVERTIME- EMS	\$ -	\$ 58,800		\$ 58,800			\$ 58,800.00			\$ 58,800.00
OVERTIME - INSPECTIONS	\$ 28,527	\$ 50,000		\$ 40,000			\$ 40,000.00			\$ 40,000.00
HOLIDAY PAY	\$ 185,092	\$ 165,686		\$ 219,304			\$ 215,064.00			\$ 215,064.00
LONGEVITY	\$ 61,150	\$ 77,900		\$ 75,950			\$ 75,950.00			\$ 75,950.00
OUT OF GRADE WAGES	\$ 33,613	\$ 30,000		\$ 30,000			\$ 30,000.00			\$ 30,000.00
EDUCATION INCENTIVE PAY	\$ 29,900	\$ 38,100		\$ 45,300			\$ 45,300.00			\$ 45,300.00
ANTICIPATED BUYOUTS	\$ -	\$ 50,000		\$ 50,000			\$ 25,000.00			\$ 25,000.00
SPECIALISTS STIPENDS	\$ 20,880	\$ 19,543		\$ 24,164			\$ 24,164.00			\$ 24,164.00
EMERGENCY MANAGEMENT	\$ 5,096	\$ 5,000		\$ 5,000			\$ 5,000.00			\$ 5,000.00
SUPPORT EQUIPMENT	\$ 5,000	\$ 11,200		\$ 12,800			\$ 12,400.00			\$ 12,400.00
HAZARDOUS DUTY STIPEND	\$ -	\$ 97,906		\$ 99,264			\$ 95,812.00			\$ 95,812.00
GRANT FUNDED POSITIONS (SEE APPENDIX):										
FIREFIGHTERS				\$ -	6.00		\$ -	6.00		\$ -
Salaries	\$ 4,993,117	\$ 5,735,349	59.00	\$ 5,960,114	67.00	67.00	\$ 5,788,994	65.00	65.00	\$ 5,788,994

FIRE AND RESCUE DEPARTMENT										Dept 220
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Fire and Rescue Department										
ELECTRICITY	\$ 34,265	\$ 42,800		\$ 42,800			\$ 42,800			\$ 42,800
GAS	\$ 20,152	\$ 34,250		\$ 30,000			\$ 27,000			\$ 27,000
WATER	\$ 4,672	\$ 4,650		\$ 5,000			\$ 5,000			\$ 5,000
BUILDING REPAIRS-SERVICES	\$ 10,035	\$ 13,000		\$ 13,000			\$ 13,000			\$ 13,000
VEHICLE MAINT AND OPER-SERVICE	\$ 9,143	\$ 27,000		\$ 25,000			\$ 25,000			\$ 25,000
RADIO REPAIRS-SERVICES	\$ 445	\$ 4,500		\$ 4,500			\$ 4,500			\$ 4,500
EQUIPMENT REPAIRS-SERVICES	\$ 15,282	\$ 21,250		\$ 18,500			\$ 18,500			\$ 18,500
MEDICAL DIRECTOR	\$ 560	\$ 5,000		\$ 5,000			\$ 5,000			\$ 5,000
ADVERTISING & FREIGHT	\$ 693	\$ 1,535		\$ 1,200			\$ 1,200			\$ 1,200
IN SERVICE TRAINING & EDUCATION	\$ 18,657	\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000
BILLING AND COLLECTION SERVICE	\$ 49,626	\$ 45,000		\$ 5,500			\$ 55,000			\$ 55,000
DATA PROCESSING & MAINT	\$ 4,408	\$ 5,500					\$ 5,500			\$ 5,500
TELEPHONE	\$ 13,649	\$ 18,750		\$ 17,750			\$ 17,750			\$ 17,750
LAUNDRY	\$ 13,395	\$ 21,826		\$ 22,800			\$ 22,800			\$ 22,800
APPLICATION FEES	\$ 2,600	\$ 3,500		\$ 3,500			\$ 3,500			\$ 3,500
OFFICE SUPPLIES	\$ 3,390	\$ 4,000		\$ 4,000			\$ 4,000			\$ 4,000
DATA PROCESSING SUPPLIES	\$ 7,964	\$ 8,500		\$ 8,500			\$ 8,500			\$ 8,500
BUILDING SUPPLIES	\$ 15,568	\$ 15,750		\$ 17,750			\$ 16,000			\$ 16,000
EQUIPMENT REPAIRS-SUPPLIES	\$ 4,082	\$ 8,500		\$ 8,500			\$ 8,500			\$ 8,500
RADIO REPAIRS-SUPPLIES	\$ 18,135	\$ 19,000		\$ 19,000			\$ 19,000			\$ 19,000
GASOLINE, OIL & GREASE	\$ 31,503	\$ 44,500		\$ 46,500			\$ 46,500			\$ 46,500
VEHICLE MAINT AND OPER-SUPPLIES	\$ 59,565	\$ 57,750		\$ 57,750			\$ 57,750			\$ 57,750
FOOD	\$ 529	\$ 1,000		\$ 1,000			\$ 1,000			\$ 1,000
MEDICAL AND FIRST AID - EMS	\$ 45,391	\$ 38,500		\$ 45,000			\$ 45,000			\$ 45,000
BOOKS	\$ 1,673	\$ 2,500		\$ 2,500			\$ 2,500			\$ 2,500
SMALL TOOLS	\$ 7,166	\$ 10,500		\$ 10,500			\$ 9,000			\$ 9,000
FIRE ALARM CABLE & FIXTURES	\$ 1,060	\$ 5,000		\$ 5,000			\$ 5,000			\$ 5,000
CLOTHING/UNIFORMS	\$ 45,695	\$ 55,000		\$ 60,000			\$ 60,000			\$ 60,000
CHEMICALS	\$ 564	\$ 1,000		\$ 1,000			\$ 1,000			\$ 1,000
TRAVEL EXPENSES	\$ 565	\$ 3,500		\$ 3,500			\$ 2,500			\$ 2,500
DUES & SUBSCRIPTIONS	\$ 1,039	\$ 1,500		\$ 1,500			\$ 1,500			\$ 1,500
FINANCE CHARGE	\$ 10	\$ -		\$ -			\$ -			\$ -
EMERGENCY MANAGEMENT EXPENSES		\$ 5,000		\$ 5,000			\$ 5,000			\$ 5,000
PHOTOGRAPHIC SUPPLIES		\$ 500		\$ -			\$ -			\$ -
EMT RECERTIFICATION				\$ 5,000			\$ 5,000			\$ 5,000
Expenses	\$ 441,481	\$ 540,561		\$ 506,550			\$ 554,300			\$ 554,300

FIRE AND RESCUE DEPARTMENT										
										Dept 220
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Fire and Rescue Department										
Capital Outlay										
TOTAL FIRE & RESCUE DEPT BUDGET	\$ 5,434,598	\$ 6,275,910	59.00	\$ 6,466,664	67.00	67.00	\$ 6,343,294	65.00	65.00	\$ 6,343,294
TRANSFER TO GENERAL FUND IN FY13										
TRANSFER TO CAPITAL PROJECTS										
INDIRECT COSTS / REIMBURSEMENTS										
Indirect Costs and Transfers to GR/CPF		\$ -								
PRINCIPAL										
INTEREST										
INTEREST - SHORT-TERM										
Debt Service		\$ -								
TOTAL FIRE & RESCUE DEPT BUDGET	\$ 5,434,598	\$ 6,275,910	59.00	\$ 6,466,664	67.00	67.00	\$ 6,343,294	65.00	65.00	\$ 6,343,294
				3.04%			1.07%			

* During Fiscal 18 the Fire Department was awarded the Staffing for Adequate Fire and Emergency Response Grant beginning January 28th, 2018. During Fiscal 2018 from January 28th-June 30th the fire budget will absorb 25% of the relevant salary line items. The grant pays approximately 75% of the salary and certain benefits for the first two grant years, and 35% of the salary and certain benefits during the third grant year. The Fiscal 19 budget line items include 25% of the cost of the 8 new firefighters funded with the grant.

* Fiscal 17-19 Collective Bargaining Agreement has affected the following line items: Holiday Pay, Education Incentive, Hazardous Duty Stipend, and Specialist Stipends, Clothing and Uniforms

* Program Administrator II was formerly PA I

BUILDING & CODE ENFORCEMENT										Dept 241
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Building and Code Enforcement										
BUILDING COMMISSIONER	\$ 94,547	1.00	\$ 96,533	\$ 98,954	1.00	1.00	\$ 79,163	0.80	1.00	\$ 79,163
SENIOR CLERK II	\$ 67,670	1.00	\$ 71,844	\$ 74,735	1.00	1.00	\$ 74,735	1.00	1.00	\$ 74,735
DEPUTY INSPECTOR	\$ 9,402		\$ 3,500	\$ 6,500			\$ 6,500			\$ 6,500
WIRING INSPECTOR	\$ 32,903	0.46	\$ 33,790	\$ 41,920	0.66	1.00	\$ 41,920	0.66	1.00	\$ 41,920
PLUMBING & GAS INSPECTOR	\$ 22,130	0.46	\$ 33,790	\$ 41,920	0.66	1.00	\$ 41,920	0.66	1.00	\$ 41,920
SECRETARIAL SALARIES	\$ 13,186	0.50	\$ 16,858	\$ 16,799	0.50	1.00	\$ 16,799	0.50	1.00	\$ 16,799
MEETING WAGES	\$ 3,025		\$ 4,500	\$ 4,500			\$ 4,500			\$ 4,500
SECRETARY - BUILDING / ZONING	\$ 2,696		\$ -	\$ -			\$ -			\$ -
CODE ENF. OFFICER / ASST BLDG INSPECTOR	\$ 63,105	1.00	\$ 64,435	\$ 82,046	1.00	1.00	\$ 82,046	1.00	1.00	\$ 82,046
LONGEVITY	\$ 2,550		\$ 2,550	\$ 3,450			\$ 3,450			\$ 3,450
Salaries	\$ 311,213	4.42	\$ 327,800	\$ 370,824	4.82	6.00	\$ 351,033	4.62	6.00	\$ 351,033
VEHICLE MAINT AND OPER-SVC / SUPP	\$ -		\$ 2,000	\$ 2,000			\$ 1,700			\$ 1,700
ADVERTISING AND FREIGHT	\$ 20		\$ 250	\$ 250			\$ 250			\$ 250
IN-SERVICE TRAINING & EDUCATION	\$ 494		\$ 3,500	\$ 3,500			\$ 3,000			\$ 3,000
DATA PROCESS AND MAINT-SERV	\$ 31		\$ -	\$ -			\$ -			\$ -
IN-SERVICE TRAINING & EDUCATION - ZBA	\$ 55		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000
OFFICE SUPPLIES	\$ 1,884		\$ 1,800	\$ 1,800			\$ 1,500			\$ 1,500
PHOTOSTATS & PHOTOGRAPHS-SVC	\$ 1,050		\$ 1,600	\$ 1,600			\$ 1,600			\$ 1,600
SMALL TOOLS	\$ -		\$ -	\$ 300			\$ 150			\$ 150
GASOLINE, OIL & GREASE	\$ 673		\$ 800	\$ 1,000			\$ 1,000			\$ 1,000
BOOKS	\$ 324		\$ 950	\$ 300			\$ 300			\$ 300
CLOTHING / UNIFORMS	\$ -		\$ -	\$ 500			\$ 500			\$ 500
SAFETY EQUIPMENT	\$ -		\$ 800	\$ 800			\$ 500			\$ 500
TRAVEL EXPENSES	\$ 2,386		\$ 4,500	\$ 3,850			\$ 3,700			\$ 3,700
DUES & SUBSCRIPTIONS	\$ 350		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400
SEALER OF WEIGHTS & MEASURES	\$ 9,500		\$ 12,000	\$ 12,000			\$ 12,000			\$ 12,000
OFFICE FURNITURE	\$ 297		\$ 1,000	\$ 300						
OFFICE EQUIPMENT REPAIRS				\$ 600			\$ 450			\$ 450
Expenses	\$ 17,064		\$ 31,600	\$ 31,200			\$ 29,050			\$ 29,050
Capital Outlay							\$ -			\$ -
TOTAL BUILDING & CODE ENFORCEMENT BUDGET	\$ 328,277	4.42	\$ 359,400	\$ 402,024	4.82	6.00	\$ 380,083	4.62	6.00	\$ 380,083
				11.86%			5.75%			

- * Plumbing Inspector increased to 23 hours from 19 hours per week
- * Wiring Inspector increased to 23 hours from 19 hours per week
- * Code Enforcement Officer reclassified
- * Building Commissioner has voluntarily reduced hours to .8 from 1.0

ANIMAL CONTROL										Dept 292
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
ANIMAL CONTROL BUDGET										
DEPARTMENT HEAD SALARY	\$ 47,189	1.00	\$ 48,194	\$ 49,400	1.00	1.00	\$ 49,400	1.00	1.00	\$ 49,400
PART TIME WAGES	\$ 750		\$ 6,000	\$ -						
STIPEND				\$ 1,500			\$ 1,500			\$ 1,500
OVERTIME	\$ 1,627			\$ 5,800			\$ 5,000			\$ 5,000
Salaries	\$ 49,566	1.00	\$ 54,194	\$ 56,700	1.00	1.00	\$ 55,900	1.00	1.00	\$ 55,900
ELECTRICITY	\$ 3,164		\$ 3,360	\$ 3,900			\$ 3,900			\$ 3,900
WATER	\$ 456		\$ 800	\$ 700			\$ 700			\$ 700
BUILDING REPAIRS-SERVICES	\$ -		\$ 100	\$ 100			\$ 100			\$ 100
VEHICLE MAINT AND OPER-SERVICE	\$ 2,538		\$ 550	\$ 500			\$ 500			\$ 500
ADVERTISING & FREIGHT	\$ -		\$ 100	\$ 100			\$ 100			\$ 100
IN SERVICE TRAINING & EDUCATION	\$ 150		\$ 200	\$ 400			\$ 400			\$ 400
TELEPHONE	\$ 275		\$ 600	\$ 432			\$ 432			\$ 432
KENNEL FEES	\$ -		\$ 100	\$ -						
VETERINARIAN FEES	\$ 1,483		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400
DISPOSAL OF ANIMALS	\$ 840		\$ 630	\$ 630			\$ 630			\$ 630
PRINTING & STATIONERY	\$ -		\$ 100	\$ 100			\$ 100			\$ 100
BUILDING SUPPLIES	\$ 49		\$ 2,000	\$ 1,500			\$ 1,000			\$ 1,000
GASOLINE, OIL & GREASE	\$ 926		\$ 1,000	\$ 1,283			\$ 1,283			\$ 1,283
FEEDING DOGS	\$ 61		\$ 200	\$ 200			\$ 200			\$ 200
CLOTHING / UNIFORMS	\$ 1,098		\$ 500	\$ 500			\$ 500			\$ 500
FINANCE CHARGE	\$ 9			\$ 10			\$ 10			\$ 10
Expenses	\$ 11,049		\$ 11,640	\$ 11,755			\$ 11,255			\$ 11,255
Capital Outlay										
TOTAL ANIMAL CONTROL BUDGET	\$ 60,615	1.00	\$ 65,834	\$ 68,455	1.00	1.00	\$ 67,155	1.00	1.00	\$ 67,155

3.98%

2.01%

DPW GENERAL AND HIGHWAY										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 836,861	\$ 999,140	14.40	\$ 1,008,238	14.40	20.00	\$ 1,008,238	14.40	20.00	\$ 1,008,238
Expenses	\$ 183,867	\$ 207,890		\$ 213,000			\$ 206,755			\$ 206,755
Capital	\$ -	\$ -		\$ -			\$ -			\$ -
Total	\$ 1,020,727	\$ 1,207,030	14.40	\$ 1,221,238	14.40	20.00	\$ 1,214,993	14.40	20.00	\$ 1,214,993

SNOW REMOVAL										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 196,639	\$ 74,340	0.00	\$ 75,000	0.00	0.00	\$ 74,340	0.00	0.00	\$ 74,340
Expenses	\$ 765,367	\$ 167,280		\$ 175,550			\$ 167,280			\$ 167,280
Capital	\$ -	\$ 3,995					\$ 3,995			\$ 3,995
Total	\$ 962,005	\$ 245,615	0.00	\$ 250,550	0.00	0.00	\$ 245,615	0.00	0.00	\$ 245,615

HIGHWAY CONSTRUCTION										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries										
Expenses	\$ 337,041	\$ 381,100		\$ 388,600			\$ 378,600			\$ 378,600
Capital										
Total	\$ 337,041	\$ 381,100	0.00	\$ 388,600	0.00	0.00	\$ 378,600	0.00	0.00	\$ 378,600

SANITATION										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 919,335	\$ 949,706	16.05	\$ 973,808	16.05	30.00	\$ 969,308	16.05	30.00	\$ 969,308
Expenses	\$ 898,753	\$ 941,516		\$ 1,007,950			\$ 951,450			\$ 951,450
Total	\$ 1,818,088	\$ 1,891,222	16.05	\$ 1,981,758	16.05	30.00	\$ 1,920,758	16.05	30.00	\$ 1,920,758

LIGHTING										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Expenses	\$ 344,839	\$ 294,000	0.00	\$ 275,000	0.00	0.00	\$ 275,000	0.00	0.00	\$ 275,000
Capital	\$ -	\$ -		\$ -			\$ -			\$ -
Total	\$ 344,839	\$ 294,000	0.00	\$ 275,000	0.00	0.00	\$ 275,000	0.00	0.00	\$ 275,000

MUNICIPAL FUEL										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Expenses	\$ 17,878	\$ -	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -
Total	\$ 17,878	\$ -	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -

TOTALS FOR PUBLIC WORKS \$ 4,500,578 \$ 4,018,967 30.45 \$ 4,117,146 30.45 50.00 \$ 4,034,966 30.45 50.00 \$ 4,034,966

DPW GENERAL AND HIGHWAY										Dept 421
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
DPW General and Highway Budget										
SUPERINTENDENT	\$ 27,104	0.20	\$ 27,681	\$ 28,372	0.20	1.00	\$ 28,372	0.20	1.00	\$ 28,372
ASSISTANT SUPERINTENDENT	\$ 95,940	0.90	\$ 92,215	\$ 94,518	0.90	1.00	\$ 94,518	0.90	1.00	\$ 94,518
FOREMAN	\$ 29,981	1.00	\$ 76,607	\$ 78,520	1.00	1.00	\$ 78,520	1.00	1.00	\$ 78,520
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 238,836	4.00	\$ 254,220	\$ 254,343	4.00	4.00	\$ 254,343	4.00	4.00	\$ 254,343
MOTOR EQUIPMENT REPAIRMAN	\$ 119			\$ -			\$ -			\$ -
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 150,636	1.00	\$ 53,956	\$ 107,951	2.00	2.00	\$ 107,951	2.00	2.00	\$ 107,951
LABORER	\$ 129,133	6.00	\$ 311,442	\$ 264,722	5.00	5.00	\$ 264,722	5.00	5.00	\$ 264,722
SENIOR CLERK II	\$ 17,862	0.20	\$ 10,529	\$ 10,792	0.20	1.00	\$ 10,792	0.20	1.00	\$ 10,792
DIRECTOR OF ADMINISTRATION	\$ 16,828	0.25	\$ 22,313	\$ 20,717	0.25	1.00	\$ 20,717	0.25	1.00	\$ 20,717
CERTIFIED MECHANIC	\$ 13,383	0.50	\$ 33,020	\$ 34,274	0.50	2.00	\$ 34,274	0.50	2.00	\$ 34,274
GIS COORDINATOR	\$ 7,619	0.10	\$ 7,810	\$ 8,005	0.10	1.00	\$ 8,005	0.10	1.00	\$ 8,005
PROGRAM ADMINSTRATOR I	\$ 16,552	0.25	\$ 17,098	\$ 17,524	0.25	1.00	\$ 17,524	0.25	1.00	\$ 17,524
OVERTIME	\$ 40,170		\$ 50,000	\$ 51,250			\$ 51,250			\$ 51,250
LONGEVITY	\$ 10,458		\$ 11,250	\$ 11,250			\$ 11,250			\$ 11,250
OUT OF GRADE WAGES	\$ 15,248		\$ 30,000	\$ 25,000			\$ 25,000			\$ 25,000
ANTICIPATED BUYOUT	\$ 18,011		\$ 1,000	\$ -			\$ -			\$ -
SICK LEAVE BUYBACK	\$ 4,828			\$ 1,000			\$ 1,000			\$ 1,000
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 4,152			\$ -						
Salaries	\$ 836,861	14.40	\$ 999,140	\$ 1,008,238	14.40	20.00	\$ 1,008,238	14.40	20.00	\$ 1,008,238
ELECTRICITY	\$ 20,349		\$ 15,000	\$ 20,000			\$ 17,500			\$ 17,500
GAS	\$ 15,085		\$ 13,500	\$ 13,000			\$ 13,000			\$ 13,000
BUILDING REPAIRS-SERVICES	\$ 27,833		\$ 4,000	\$ 15,000			\$ 15,000			\$ 15,000
VEHICLE MAINT AND OPER-SERVICE	\$ 6,024		\$ 8,000	\$ 8,000			\$ 8,000			\$ 8,000
EQUIPMENT REPAIRS-SERVICES	\$ 3,945		\$ 6,000	\$ 5,000			\$ 5,000			\$ 5,000

DPW GENERAL AND HIGHWAY										Dept 421
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
DPW General and Highway Budget										
MACHINERY/TRUCK RENTAL	\$ 3,738		\$ 2,500	\$ 3,000			\$ 2,800			\$ 2,800
ADVERTISING AND FREIGHT	\$ 764		\$ 1,200	\$ 1,000			\$ 1,000			\$ 1,000
IN SERVICE TRAINING TUITION	\$ 1,933		\$ 3,000	\$ 3,500			\$ 3,500			\$ 3,500
CDL DRUG/ALCOHOL TESTING	\$ 1,174		\$ 900	\$ 1,500			\$ 1,500			\$ 1,500
TELEPHONE	\$ 7,727		\$ 10,000	\$ 8,000			\$ 8,000			\$ 8,000
POSTAGE	\$ 47		\$ 250	\$ 250			\$ 250			\$ 250
SAFETY/MEDICAL-SERVICES	\$ 122		\$ 1,000	\$ 1,000			\$ 750			\$ 750
OFFICE SUPPLIES	\$ -			\$ 1,500			\$ 1,500			\$ 1,500
PRINTING & STATIONERY	\$ 300		\$ 375	\$ 350			\$ 350			\$ 350
PHOTOSTATS & PHOTOGRAPHS-SVC	\$ -		\$ 200	\$ 200			\$ 200			\$ 200
PHOTOGRAPHIC SUPPLIES	\$ -		\$ 100	\$ 100			\$ 100			\$ 100
BUILDING SUPPLIES	\$ 5,499		\$ 9,400	\$ 8,000			\$ 8,000			\$ 8,000
EQUIPMENT REPAIRS-SUPPLIES	\$ 9,870		\$ 15,000	\$ 15,000			\$ 14,705			\$ 14,705
OFFICE EQUIPMENT REPRS-SVC/SUPPLY	\$ 4,703		\$ 1,575	\$ 3,000			\$ 3,000			\$ 3,000
RADIO REPAIRS-SVC/SUPPLIES	\$ -		\$ 3,700	\$ 2,500			\$ 2,500			\$ 2,500
WELDING SUPPLIES	\$ 1,977		\$ 4,000	\$ 2,500			\$ 2,500			\$ 2,500
GASOLINE, OIL & GREASE	\$ 29,066		\$ 35,000	\$ 35,000			\$ 34,000			\$ 34,000
VEHICLE MAINT / OPER-SUPPLIES	\$ 29,167		\$ 40,000	\$ 38,000			\$ 37,000			\$ 37,000
FOOD	\$ 444		\$ -	\$ -			\$ -			\$ -
SAFETY/MEDICAL-SUPPLIES	\$ 793		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000
MISC CONSTR MATERIALS & SUPPLY	\$ 2,201		\$ 2,000	\$ 2,000			\$ 2,000			\$ 2,000
CLOTHING/UNIFORMS	\$ 7,420		\$ 18,000	\$ 12,000			\$ 12,000			\$ 12,000
FLASHLIGHTS & BATTERIES	\$ -		\$ 190	\$ -			\$ -			\$ -
TRAVEL EXPENSES	\$ 1,109		\$ 3,000	\$ 3,000			\$ 3,000			\$ 3,000
DUES & SUBSCRIPTIONS	\$ 255		\$ 600	\$ 2,500			\$ 2,000			\$ 2,000
STATE DIESEL TAX	\$ -		\$ 4,000	\$ -			\$ -			\$ -
MISC. OTHER EXPENSES	\$ 951		\$ 500	\$ 500			\$ 500			\$ 500
FINANCE CHARGES	\$ 170			\$ -			\$ -			\$ -
PETTY CASH	\$ 99		\$ 100	\$ 100			\$ 100			\$ 100
CAPITAL OUTLAY - REPLACE EQUIPMENT	\$ 1,100		\$ 3,800	\$ 3,500			\$ 3,000			\$ 3,000
POLICE DETAIL				\$ 3,000			\$ 3,000			\$ 3,000
Expenses	\$ 183,867		\$ 207,890	\$ 213,000			\$ 206,755			\$ 206,755
Capital Outlay	\$ -		\$ -	\$ -			\$ -			\$ -
TOTAL DPW GENERAL AND HIGHWAY	\$ 1,020,727	14.40	\$ 1,207,030	\$ 1,221,238	14.40	20.00	\$ 1,214,993	14.40	20.00	\$ 1,214,993

1.18%

0.66%

* GIS Coordinator is Engineering and .10 in Highway .10 in Water and .10 in Sewer

SNOW REMOVAL											Dept 423
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	
Snow Removal Budget											
OVERTIME	\$ 196,639		\$ 74,340	\$ 75,000			\$ 74,340			\$ 74,340	
DIFFERENTIAL											
Salaries	\$ 196,639		\$ 74,340	\$ 75,000			\$ 74,340			\$ 74,340	
EQUIPMENT REPAIRS-SUPPLIES	\$ 52,120		\$ 20,000	\$ 20,000			\$ 20,000			\$ 20,000	
MACHINERY/TRUCK RENTAL	\$ 489,976		\$ 49,275	\$ 49,000			\$ 49,275			\$ 49,275	
IN-SERVICE TRAINING & EDUCATION	\$ -		\$ 130	\$ 150			\$ 130			\$ 130	
ADVERTISING & FRIEGHT	\$ 125		\$ 225	\$ 200			\$ 225			\$ 225	
GPS	\$ 10,189			\$ 5,200							
POLICE DETAIL	\$ 3,776			\$ 3,500							
WEATHER SERVICES	\$ 1,195		\$ 2,000	\$ 1,500			\$ 2,000			\$ 2,000	
SMALL TOOLS	\$ -		\$ 500	\$ 500			\$ 500			\$ 500	
WELDING SUPPLIES	\$ 5,500		\$ 650	\$ 1,000			\$ 650			\$ 650	
GASOLINE, OIL & GREASE	\$ 7,171		\$ 12,000	\$ 12,000			\$ 12,000			\$ 12,000	
FOOD	\$ 4,819		\$ 2,000	\$ 2,500			\$ 2,000			\$ 2,000	
CHEMICALS	\$ 180,733		\$ 70,000	\$ 70,000			\$ 70,000			\$ 70,000	
CEMENT, GRAVEL, SAND, PAVING MATR	\$ 9,763		\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000	
STATE DIESEL TAX	\$ -		\$ 500	\$ -			\$ 500			\$ 500	
Expenses	\$ 765,367		\$ 167,280	\$ 175,550			\$ 167,280			\$ 167,280	
CAP OUTLAY-ADTL EQUIPMENT	\$ -		\$ 3,995				\$ 3,995			\$ 3,995	
Capital Outlay	\$ -		\$ 3,995				\$ 3,995			\$ 3,995	
TOTAL SNOW REMOVAL BUDGET	\$ 962,005		\$ 245,615	\$ 250,550			\$ 245,615			\$ 245,615	

2.01%

0.00%

HIGHWAY CONSTRUCTION					Dept 422			
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FY18 APPROVED	FISCAL 19 REQUESTED	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Highway Construction Budget								
STRT,SWR,SIDWLK,WELL SERVICES	\$ 9,075		\$ 9,600	\$ 9,600	\$ 9,600			\$ 9,600
STREET PAINTING CONTRACT	\$ 97,644		\$ 90,000	\$ 50,000	\$ 50,000			\$ 50,000
MACHINERY/TRUCK RENTAL	\$ -		\$ 8,000	\$ 8,000	\$ 8,000			\$ 8,000
SIDEWALK CONSTRUCTION	\$ 1,213		\$ 7,000	\$ 7,000	\$ 7,000			\$ 7,000
CONSULTANT FEES	\$ -		\$ 10,000	\$ 20,000	\$ 20,000			\$ 20,000
POLICE DETAILS	\$ 6,748		\$ 15,000	\$ 15,000	\$ 15,000			\$ 15,000
EQUIPMENT REPAIRS-SUPPLIES	\$ 6,075		\$ 15,000	\$ 15,000	\$ 15,000			\$ 15,000
LOAM & GRASS SEED	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000			\$ 1,000
MANHOLES,CATCHBASINS & CURBS	\$ 351		\$ 5,000	\$ 5,000	\$ 5,000			\$ 5,000
PAVING MATERIAL	\$ 8,181			\$ -	\$ -			\$ -
STREET SIGNS & POSTS	\$ 32,226		\$ 25,000	\$ 25,000	\$ 25,000			\$ 25,000
LUMBER	\$ 754		\$ 2,000	\$ 2,000	\$ 2,000			\$ 2,000
MISC CONSTR MATERIALS & SUPPLY	\$ 37,267		\$ 20,000	\$ 20,000	\$ 20,000			\$ 20,000
REURFACING SUPPLIES	\$ 103,327			\$ -	\$ -			\$ -
STREET,SWR,SIDEWALK,WELL MATRL	\$ 14,558		\$ 5,000	\$ 7,000	\$ 7,000			\$ 7,000
CEMENT,GRAVEL,SAND,PAVING MATR	\$ 8,739		\$ 80,000	\$ 100,000	\$ 90,000			\$ 90,000
SMALL TOOLS	\$ 3,460		\$ 3,500	\$ 4,000	\$ 4,000			\$ 4,000
RESURFACING STREETS SERVICE	\$ 6,423		\$ 85,000	\$ 100,000	\$ 100,000			\$ 100,000
Expenses	\$ 337,041		\$ 381,100	\$ 388,600	\$ 378,600			\$ 378,600
TOTAL HIGHWAY CONSTRUCTION	\$ 337,041		\$ 381,100	\$ 388,600	\$ 378,600			\$ 378,600

1.97% -0.66%

SANITATION										
										Dept 433
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Sanitation Budget										
SUPERINTENDENT	\$ 6,751	0.05	\$ 6,920	\$ 7,093	0.05	1.00	\$ 7,093	0.05	1.00	\$ 7,093
FOREMAN	\$ 12,749	0.20	\$ 13,541	\$ 13,878	0.20	1.00	\$ 13,878	0.20	1.00	\$ 13,878
ASSISTANT SUPERINTENDENT	\$ 6,150	0.10	\$ 10,246	\$ 10,502	0.10	1.00	\$ 10,502	0.10	1.00	\$ 10,502
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 28,245	0.50	\$ 33,020	\$ 30,223	0.50	1.00	\$ 30,223	0.50	1.00	\$ 30,223
LABORER	\$ 198,416	1.40	\$ 74,460	\$ 76,324	1.40	3.00	\$ 76,324	1.40	3.00	\$ 76,324
PRINCIPAL CLERK I	\$ -			\$ -			\$ -			\$ -
DIRECTOR OF ADMINSTRATION	\$ 16,828	0.25	\$ 22,313	\$ 20,717	0.25	1.00	\$ 20,717	0.25	1.00	\$ 20,717
CERTIFIED MECHANIC	\$ 29,481	0.50	\$ 33,020	\$ 34,274	0.50	2.00	\$ 34,274	0.50	2.00	\$ 34,274
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 2,442			\$ -			\$ -			\$ -
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 29,918			\$ -			\$ -			\$ -
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 462,932	11.20	\$ 615,850	\$ 620,331	11.20	12.00	\$ 620,331	11.20	12.00	\$ 620,331
SENIOR CLERK II	\$ -	0.20	\$ 10,529	\$ 10,792	0.20	1.00	\$ 10,792	0.20	1.00	\$ 10,792
PROGRAM ADMINSTRATOR I	\$ 16,734	0.25	\$ 17,098	\$ 17,524	0.25	1.00	\$ 17,524	0.25	1.00	\$ 17,524
SEASONAL WAGES	\$ 48,184	1.40	\$ 74,208	\$ 75,000	1.40	6.00	\$ 75,000	1.40	6.00	\$ 75,000
OVERTIME	\$ 38,782		\$ 30,000	\$ 40,000			\$ 40,000			\$ 40,000
LONGEVITY	\$ 10,350		\$ 7,500	\$ 7,150			\$ 7,150			\$ 7,150
OUT OF GRADE WAGES	\$ 1,696			\$ 1,000			\$ 1,000			\$ 1,000
MOTOR EQUIPMENT REPAIRMAN	\$ 119			\$ -			\$ -			\$ -
PW MAINT CRAFTSMAN	\$ 299			\$ -			\$ -			\$ -
PW MAINT MAN - HMEO	\$ 269			\$ -			\$ -			\$ -
ANTICIPATED BUYBACK	\$ 8,989		\$ 1,000	\$ 9,000			\$ 4,500			\$ 4,500
Salaries	\$ 919,335	16.05	\$ 949,706	\$ 973,808	16.05	30.00	\$ 969,308	16.05	30.00	\$ 969,308

SANITATION											
										Dept 433	
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19	
Sanitation Budget											
HAZARDOUS WASTE DISPOSAL & CLEAN-UP	\$ 6,856		\$ 3,725	\$ 7,000			\$ 4,500			\$ 4,500	
BUILDING REPAIRS-SUPPLIES	\$ 3,531		\$ 4,000	\$ 4,000			\$ 4,000			\$ 4,000	
VEHICLE MAINT AND OPER-SERVICE	\$ 60,219		\$ 25,000	\$ 40,000			\$ 39,000			\$ 39,000	
SOLID WASTE DISPOSAL CONTRACT	\$ 647,805		\$ 687,891	\$ 751,000			\$ 700,000			\$ 700,000	
WASTE OIL DISPOSAL SERVICES	\$ -		\$ 3,000	\$ 1,500			\$ 1,500			\$ 1,500	
TIRE DISPOSAL SERVICE	\$ 214		\$ 2,000	\$ 1,500			\$ 1,500			\$ 1,500	
BACKUP LANDFILL PERMIT FEES	\$ 1,200		\$ 800	\$ 1,500			\$ 1,500			\$ 1,500	
RECYCLABLES EXPENSE	\$ 21,023		\$ 30,000	\$ 30,000			\$ 30,000			\$ 30,000	
HAZARDOUS WASTE DISPOSAL & CLEAN-UP	\$ 7,936			\$ -			\$ -			\$ -	
ADVERTISING AND FREIGHT	\$ 2,416		\$ 1,400	\$ 2,000			\$ 2,000			\$ 2,000	
PROFESSIONAL DEVELOPMENT	\$ 400		\$ 300	\$ 1,000			\$ 1,000			\$ 1,000	
CDL DRUG/ALCOHOL TESTING	\$ 1,094		\$ 1,100	\$ 1,500			\$ 1,500			\$ 1,500	
POSTAGE	\$ 7,025		\$ 6,500	\$ 7,000			\$ 7,000			\$ 7,000	
PRINTING & STATIONERY	\$ 700		\$ 800	\$ 800			\$ 800			\$ 800	
BUILDING REPAIRS-SERVICES	\$ 4,343		\$ 3,500	\$ 4,800			\$ 4,000			\$ 4,000	
EQUIPMENT REPAIRS-SUPPLIES	\$ 4,892		\$ 4,800				\$ 4,800			\$ 4,800	
SMALL TOOLS	\$ -		\$ 100	\$ 100			\$ 100			\$ 100	
GASOLINE, OIL & GREASE	\$ 47,099		\$ 68,000	\$ 55,000			\$ 54,000			\$ 54,000	
VEHICLE MAINT AND OPER-SUPPLIES	\$ 64,326		\$ 80,000	\$ 80,000			\$ 75,000			\$ 75,000	
FOOD	\$ 1,125			\$ -			\$ -			\$ -	
CHEMICALS	\$ 3,039		\$ 1,600	\$ 2,500			\$ 2,500			\$ 2,500	
CLOTHING/UNIFORMS	\$ 13,203		\$ 13,000	\$ 13,000			\$ 13,000			\$ 13,000	
OFFICE SUPPLIES				\$ 1,000			\$ 1,000			\$ 1,000	
VARIOUS LICENSES / MISC EXP	\$ 300			\$ 2,750			\$ 2,750			\$ 2,750	
STATE DIESEL TAX	\$ -		\$ 4,000	\$ -			\$ -			\$ -	
FINANCE CHARGES	\$ 7			\$ -			\$ -			\$ -	
Expenses	\$ 898,753		\$ 941,516	\$ 1,007,950			\$ 951,450			\$ 951,450	
TOTAL SANITATION BUDGET	\$ 1,818,088	16.05	\$ 1,891,222	\$ 1,981,758	16.05	30.00	\$ 1,920,758	16.05	30.00	\$ 1,920,758	
				4.79%					1.56%		

* Covanta contract equivalent to 10,000 Ton @ \$75.10 / ton

STREET LIGHTING					Dept 424						
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	# OF Employees	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Street Lighting Budget											
ELECTRICITY	\$ 160,446			\$ 130,000	\$ 130,000			\$ 130,000			\$ 130,000
STREET LIGHT MAINTENANCE	\$ 51,717			\$ 67,000	\$ 45,000			\$ 45,000			\$ 45,000
TRAFFIC LIGHT REPAIRS	\$ 30,099			\$ 12,000	\$ 15,000			\$ 15,000			\$ 15,000
TRAFFIC LIGHT SUPPLIES	\$ -			\$ 10,000	\$ 10,000			\$ 10,000			\$ 10,000
FINANCE CHARGE	\$ 338				\$ -			\$ -			\$ -
STREET LIGHT REPLACEMENT	\$ 102,238			\$ 75,000	\$ 75,000			\$ 75,000			\$ 75,000
Expenses	\$ 344,839	0.00	0.00	\$ 294,000	\$ 275,000	0.00	0.00	\$ 275,000	0.00	0.00	\$ 275,000
Capital Outlay											
TOTAL STREET LIGHTING	\$ 344,839	0.00	0.00	\$ 294,000	\$ 275,000	0.00	0.00	\$ 275,000	0.00	0.00	\$ 275,000
					-6.46%						-6.46%

MUNICIPAL FUEL DEPOT					Dept 425						
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	# OF Employees	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Municipal Fuel Depot											
GASOLINE, OIL & GREASE	\$ 236,157										
INTERDEPARTMENTAL REIMB	\$ (218,280)										
Expenses	\$ 17,878			\$ -							
TOTAL MUNICIPAL FUEL DEPOT	\$ 17,878			\$ -							

* This does not get funded, funds are transferred into this account from appropriate as they are paid out

BOARD OF HEALTH										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 119,356	3.00	\$ 185,467	\$ 143,361	3.00	3.00	\$ 143,361	3.00	3.00	\$ 143,361
Expenses	\$ 6,397		\$ 37,200	\$ 12,450			\$ 12,450			\$ 12,450
Capital	\$ -		\$ -	\$ -			\$ -			\$ -
Revolving	\$ -		\$ (79,000)	\$ -			\$ -			\$ -
Total	\$ 125,754	3.00	\$ 143,667	\$ 155,811	3.00	3.00	\$ 155,811	3.00	3.00	\$ 155,811

VETERANS										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 90,327	1.51	\$ 94,907	\$ 100,320	1.51	3.00	\$ 100,320	1.51	3.00	\$ 100,320
Expenses	\$ 542,089		\$ 560,180	\$ 611,580			\$ 586,580			\$ 586,580
Capital			\$ -	\$ -			\$ -			\$ -
Total	\$ 632,416	1.51	\$ 655,087	\$ 711,900	1.51	3.00	\$ 686,900	1.51	3.00	\$ 686,900

COUNCIL ON AGING										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 346,125	11.71	\$ 431,132	\$ 371,818	11.71	14.00	\$ 368,025	11.71	14.00	\$ 368,025
Expenses	\$ 85,782		\$ 76,600	\$ 76,600			\$ 74,950			\$ 74,950
Capital	\$ -									
Grant	\$ -		\$ (61,660)	\$ -			\$ -			\$ -
Total	\$ 431,907	11.71	\$ 446,072	\$ 448,418	11.71	14.00	\$ 442,975	11.71	14.00	\$ 442,975

YOUTH COMMISSION										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 285,724	5.30	\$ 378,215	\$ 308,913	5.30	6.00	\$ 310,182	5.30	6.00	\$ 310,182
Expenses	\$ 18,931		\$ 71,800	\$ 39,661			\$ 32,961			\$ 32,961
Capital	\$ -		\$ -	\$ -			\$ -			\$ -
Grant	\$ -		\$ (100,000)	\$ -			\$ -			\$ -
Total	\$ 304,655	5.30	\$ 350,015	\$ 348,574	5.30	6.00	\$ 343,143	5.30	6.00	\$ 343,143

TOTALS FOR HUMAN SERVICES \$ 1,494,732 21.52 \$ 1,594,841 \$ 1,664,703 21.52 26.00 \$ 1,628,829 21.52 26.00 \$ 1,628,829

BOARD OF HEALTH							Dept 510			
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Health Department										
TOWN SANITARIAN	\$ 17,153	1.00	\$ 74,329	\$ 83,675	1.00	1.00	\$ 83,675	1.00	1.00	\$ 83,675
ASSISTANT TOWN SANITARIAN	\$ -	1.00	\$ 52,890							
PROGRAM ADMINISTRATOR I	\$ 55,778	1.00	\$ 56,948	\$ 58,386	1.00	1.00	\$ 58,386	1.00	1.00	\$ 58,386
INTERIM SANITARIAN	\$ 40,768			\$ -			\$ -			\$ -
LONGEVITY	\$ 1,300		\$ 1,300	\$ 1,300			\$ 1,300			\$ 1,300
REVOLVING FUND POSITIONS (SEE APPENDIX):										
ASSISTANT TOWN SANITARIAN					1.00	1.00		1.00	1.00	
Salaries	\$ 119,356	3.00	\$ 185,467	\$ 143,361	3.00	3.00	\$ 143,361	3.00	3.00	\$ 143,361
HOUSEHOLD HAZARDOUS WASTE DAY	\$ -		\$ 24,000	\$ -			\$ -			\$ -
PROFESSIONAL SERVICES	\$ 1,280		\$ 1,600	\$ 2,050			\$ 2,050			\$ 2,050
CONSULTANT FEES	\$ 111			\$ -			\$ -			\$ -
CONSULTANT FEES	\$ 80			\$ -			\$ -			\$ -
ADVERTISING & FREIGHT	\$ 223		\$ 1,000	\$ 1,500			\$ 1,500			\$ 1,500
IN-SERVICE TRAINING & EDUCATION	\$ 585		\$ 1,500	\$ 2,000			\$ 2,000			\$ 2,000
LABORATORY FEES	\$ 360		\$ 800	\$ 1,000			\$ 1,000			\$ 1,000
TELEPHONE	\$ 837		\$ 1,400	\$ 2,000			\$ 2,000			\$ 2,000
OFFICE SUPPLIES	\$ 801		\$ 1,500	\$ -			\$ -			\$ -
PRINTING AND STATIONERY	\$ 1,452		\$ 300	\$ 500			\$ 500			\$ 500
GASOLINE OIL AND GREASE	\$ 97		\$ 1,500	\$ 800			\$ 800			\$ 800
VEHICLE MAINT AND OPER -SUPPLIES	\$ -		\$ 400	\$ 400			\$ 400			\$ 400
CLOTHING/UNIFORMS	\$ 302		\$ 400	\$ 400			\$ 400			\$ 400
TRAVEL EXPENSES	\$ -		\$ 2,000	\$ 1,000			\$ 1,000			\$ 1,000
DUES & SUBSCRIPTIONS	\$ 270		\$ 800	\$ 800			\$ 800			\$ 800
Expenses	\$ 6,397		\$ 37,200	\$ 12,450			\$ 12,450			\$ 12,450
Capital Outlay										
TOTAL HEALTH DEPARTMENT	\$ 125,754	3.00	\$ 222,667	\$ 155,811	3.00	3.00	\$ 155,811	3.00	3.00	\$ 155,811
Revolving Fund			\$ (79,000)							
General Fund Appropriation	\$ 125,754	3.00	\$ 143,667	\$ 155,811	3.00	3.00	\$ 155,811	3.00	3.00	\$ 155,811
				8.45%			8.45%			

* Town Sanitarian hours increased to 37.5 hours from 35

VETERANS SERVICES										Dept 543
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
VETERANS BUDGET										
VETERANS' AGENT	\$ 69,974	1.00	\$ 71,454	\$ 73,237	1.00	1.00	\$ 73,237	1.00	1.00	\$ 73,237
VETERANS' GRAVE OFFICER	\$ 2,000		\$ 2,000	\$ 2,000		1.00	\$ 2,000		1.00	\$ 2,000
PART-TIME WAGES	\$ 17,353	0.51	\$ 20,453	\$ 24,083	0.51	1.00	\$ 24,083	0.51	1.00	\$ 24,083
LONGEVITY	\$ 1,000		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000
Salaries	\$ 90,327	1.51	\$ 94,907	\$ 100,320	1.51	3.00	\$ 100,320	1.51	3.00	\$ 100,320
ADVERTISING & FREIGHT	\$ 960		\$ 800	\$ 1,600			\$ 1,600			\$ 1,600
CONFERENCE EXPENSES	\$ 125		\$ 2,500	\$ 2,500			\$ 2,500			\$ 2,500
FLAGS & GRAVE DECORATIONS	\$ 5,495		\$ 3,000	\$ 3,600			\$ 3,600			\$ 3,600
CEMETERIES/SOLDIERS GRAVES	\$ 19,185		\$ 11,280	\$ 11,280			\$ 11,280			\$ 11,280
OFFICE SUPPLIES	\$ 436		\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000
TRAVEL EXPENSES	\$ 1,382		\$ 1,400	\$ 1,400			\$ 1,400			\$ 1,400
DUES & SUBSCRIPTIONS	\$ 200		\$ 200	\$ 200			\$ 200			\$ 200
VETERANS BENEFITS	\$ 514,305		\$ 540,000	\$ 590,000			\$ 565,000			\$ 565,000
Expenses	\$ 542,089		\$ 560,180	\$ 611,580			\$ 586,580			\$ 586,580
Capital Outlay										
TOTAL VETERANS BUDGET	\$ 632,416	1.51	\$ 655,087	\$ 711,900	1.51	3.00	\$ 686,900	1.51	3.00	\$ 686,900
				8.67%			4.86%			

COUNCIL ON AGING											Dept 541
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FY18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employee s	TM PROPOSED FY19	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Council on Aging											
DIRECTOR COA/YOUTH COMMISSION	\$ 49,667	0.50	\$ 50,714	\$ 50,714	0.50	1.00	\$ 51,983	\$ 51,983	0.50	1.00	\$ 51,983
BUS/VAN DRIVER (FULL TIME)	\$ 87,568	2.00	\$ 89,436	\$ 91,656	2.00	2.00	\$ 91,656	\$ 91,656	2.00	2.00	\$ 91,656
PART TIME DRIVERS	\$ 66,380	4.30	\$ 60,000	\$ 70,062	4.30	7.00	\$ 70,062	\$ 65,000	4.30	7.00	\$ 65,000
OUTREACH WORKER	\$ 30,883	0.70	\$ 41,634	\$ 42,682	0.70	1.00	\$ 42,682	\$ 42,682	0.70	1.00	\$ 42,682
RECEPTIONIST (INCLUDES CLERICAL PART-TIME)	\$ 32,910	1.66	\$ 59,222	\$ -			\$ -	\$ -			\$ -
PROGRAM ADMINISTRATOR I	\$ 66,148	1.20	\$ 67,533	\$ 67,268	1.20	2.00	\$ 67,268	\$ 67,268	1.20	2.00	\$ 67,268
VOLUNTEER COORDINATOR	\$ 14,716	1.00	\$ 43,644	\$ 44,736	1.00	1.00	\$ 44,736	\$ 44,736	1.00	1.00	\$ 44,736
BILINGUAL OUTREACH WORKER	\$ (3,772)	0.35	\$ 14,399	\$ -			\$ -	\$ -			\$ -
CLERICAL PART-TIME	\$ (2,320)			\$ -			\$ -	\$ -			\$ -
LONGEVITY	\$ 3,945		\$ 4,550	\$ 4,700			\$ 4,700	\$ 4,700			\$ 4,700
GRANT FUNDED POSITIONS (SEE APPENDIX):											
RECEPTIONIST					1.66				1.66		
BILINGUAL OUTREACH WORKER					0.35				0.35		
Salaries	\$ 346,125	11.71	\$ 431,132	\$ 371,818	11.71	14.00	\$ 373,087	\$ 368,025	11.71	14.00	\$ 368,025
ELECTRICITY	\$ 16,304		\$ 13,400	\$ 13,400			\$ 13,400	\$ 13,000			\$ 13,000
GAS	\$ 8,127		\$ 11,000	\$ 11,000			\$ 11,000	\$ 10,000			\$ 10,000
WATER	\$ 2,355		\$ 1,800	\$ 1,800			\$ 1,800	\$ 1,800			\$ 1,800
BUILDING REPAIRS-SERVICES	\$ 19,890		\$ 7,000	\$ 7,000			\$ 7,000	\$ 7,000			\$ 7,000
VEHICLE MAINT AND OPER-SERVICE	\$ 1,362		\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000			\$ 5,000
OFFICE EQUIPMENT REPAIRS-SVC	\$ 614		\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000			\$ 2,000
IN-SERVICE TRAINING & EDUCATION	\$ 1,029		\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000			\$ 2,000
TELEPHONE	\$ 262		\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000			\$ 2,000
POSTAGE	\$ 134		\$ 200	\$ 200			\$ 200	\$ 200			\$ 200
ADVERTISING	\$ 154		\$ 200	\$ 200			\$ 200	\$ 200			\$ 200
SENIOR CITIZENS ACTIVITIES	\$ 12,092		\$ 7,500	\$ 7,500			\$ 7,500	\$ 7,500			\$ 7,500
OFFICE SUPPLIES	\$ 4,313		\$ 3,500	\$ 3,500			\$ 3,500	\$ 3,500			\$ 3,500
BUILDING SUPPLIES	\$ 896		\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000			\$ 5,000
GASOLINE, OIL & GREASE	\$ 16,884		\$ 13,000	\$ 13,000			\$ 13,000	\$ 13,000			\$ 13,000
VEHICLE MAINT & OPER - SUPPLIES	\$ 6		\$ -	\$ -			\$ -	\$ -			\$ -
CLOTHING/UNIFORMS	\$ 149		\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000			\$ 1,000
TRAVEL EXPENSES	\$ 21		\$ 1,000	\$ 1,000			\$ 1,000	\$ 750			\$ 750
DUES & SUBSCRIPTIONS	\$ 1,192		\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000			\$ 1,000
Expenses	\$ 85,782		\$ 76,600	\$ 76,600			\$ 76,600	\$ 74,950			\$ 74,950
TOTAL COA BUDGET	\$ 431,907	11.71	\$ 507,732	\$ 448,418	11.71	14.00	\$ 449,687	\$ 442,975	11.71	14.00	\$ 442,975
Less Grant Funding			\$ (61,660)								
Total COA Appropriation	\$ 431,907	11.71	\$ 446,072	\$ 448,418	11.71	14.00	\$ 449,687	\$ 442,975	11.71	14.00	\$ 442,975
				0.53%			0.81%	-0.69%			

YOUTH COMMISSION				Dept 542						
ACCOUNT DESCRIPTION	FY17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Youth Commission										
DIRECTOR COA/YOUTH COMMISSION	\$ 22,417	0.50	\$ 50,714	\$ 50,714	0.50	1.00	\$ 51,983	0.50	1.00	\$ 51,983
PROGRAM COORDINATOR II	\$ 69,147	2.00	\$ 146,656	\$ 143,187	1.90	2.00	\$ 143,187	1.90	2.00	\$ 143,187
COUNSELOR	\$ 67,288	1.00	\$ 68,705	\$ 70,434	1.00	1.00	\$ 70,434	1.00	1.00	\$ 70,434
PROGRAM ADMINISTRATOR I	\$ 46,888	0.80	\$ 47,874	\$ 41,278	0.80	1.00	\$ 41,278	0.80	1.00	\$ 41,278
BILINGUAL OUTREACH WORKER	\$ 3,240			\$ -			\$ -			\$ -
PREVENTION COORDINATOR	\$ 54,088	1.00	\$ 60,716	\$ -			\$ -			\$ -
RECEPTIONIST (WAS CHNA COORDINATOR)	\$ 2,502			\$ -			\$ -			\$ -
THERAPIST PART TIME	\$ 8,295			\$ -			\$ -			\$ -
LONGEVITY	\$ 3,530		\$ 3,550	\$ 3,300			\$ 3,300			\$ 3,300
ANTICIAPTED BUYOUT	\$ 8,329			\$ -			\$ -			\$ -
GRANT FUNDED POSITIONS (SEE APPENDIX):										
PROGRAM COORDINATOR II					0.10			0.10		
PREVENTION COORDINATOR				\$ -	1.00	1.00	\$ -	1.00	1.00	\$ -
Salaries	\$ 285,724	5.30	\$ 378,215	\$ 308,913	5.30	6.00	\$ 310,182	5.30	6.00	\$ 310,182
FRINGE BENEFITS	\$ -		\$ 13,500	\$ -			\$ -			\$ -
ADVERTISING & FREIGHT	\$ 345		\$ 800	\$ 800			\$ 500			\$ 500
IN-SERVICE TRAINING & EDUCATION	\$ 1,934		\$ 6,000	\$ 6,000			\$ 4,500			\$ 4,500
DATA PROCESSING AND MAINT SERVICES	\$ 1,802			\$ -			\$ -			\$ -
TELEPHONE	\$ 1,001		\$ 2,400	\$ 2,400			\$ 1,500			\$ 1,500
ADVERTISING	\$ 1,180			\$ -			\$ -			\$ -
COMMUNITY ACTIVITIES	\$ 1,292		\$ 5,000	\$ 5,000			\$ 5,000			\$ 5,000
CONTRACT SERVICES	\$ 10,290		\$ 16,000	\$ 16,000			\$ 12,000			\$ 12,000
OFFICE SUPPLIES	\$ 464		\$ 7,000	\$ 4,561			\$ 4,561			\$ 4,561
IN-DIRECT BENEFITS	\$ -		\$ 15,000	\$ -			\$ -			\$ -
TRAVEL EXPENSES	\$ 623		\$ 5,500	\$ 4,300			\$ 4,300			\$ 4,300
DUES & SUBSCRIPTIONS	\$ -		\$ 600	\$ 600			\$ 600			\$ 600
OFFICE EQUIPMENT				\$ -			\$ -			\$ -
Expenses	\$ 18,931		\$ 71,800	\$ 39,661			\$ 32,961			\$ 32,961
Capital Outlay										
TOTAL YOUTH COMMISSION BUDGET	\$ 304,655	5.30	\$ 450,015	\$ 348,574	5.30	6.00	\$ 343,143	5.30	6.00	\$ 343,143
Less Grant Funding			\$ (100,000)							
Total Youth Commission Appropriation	\$ 304,655	5.30	\$ 350,015	\$ 348,574	5.30	6.00	\$ 343,143	5.30	6.00	\$ 343,143

-0.41%

-1.56%

LIBRARY										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 778,480	17.33	\$ 857,021	\$ 873,970	17.33	24.00	\$ 858,020	17.33	24.00	\$ 858,020
Expenses	\$ 282,589		\$ 251,950	\$ 291,560			\$ 271,560			\$ 271,560
Capital	\$ -		\$ -	\$ -			\$ -			\$ -
Total	\$ 1,061,069	17.33	\$ 1,108,971	\$ 1,165,530	17.33	24.00	\$ 1,129,580	17.33	24.00	\$ 1,129,580

RECREATION										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 152,278	4.17	\$ 189,692	\$ 190,065	4.17	11.00	\$ 122,594	3.17	10.00	\$ 122,594
Expenses	\$ 61,039		\$ 75,400	\$ 84,745			\$ 79,495			\$ 79,495
Capital	\$ -		\$ -	\$ -			\$ -			\$ -
Total	\$ 213,318	4.17	\$ 265,092	\$ 274,810	4.17	11.00	\$ 202,089	3.17	10.00	\$ 202,089

COMMUNITY EVENTS COMMITTEE										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Expenses	\$ 60,015	0.00	\$ 81,290	\$ 66,290	0.00	0.00	\$ 66,290	0.00	0.00	\$ 66,290
Capital										
Total	\$ 60,015	0.00	\$ 81,290	\$ 66,290	0.00	0.00	\$ 66,290	0.00	0.00	\$ 66,290

PARKS AND FORESTRY										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 216,700	3.40	\$ 232,054	\$ 237,525	3.45	6.00	\$ 237,525	3.45	6.00	\$ 237,525
Expenses	\$ 50,536		\$ 58,500	\$ 78,650			\$ 72,150			\$ 72,150
Capital	\$ 1,401		\$ -	\$ -			\$ -			\$ -
Total	\$ 268,637	3.40	\$ 290,554	\$ 316,175	3.45	6.00	\$ 309,675	3.45	6.00	\$ 309,675

TOTALS FOR CULTURAL & RECREATION \$ 1,603,038 24.90 \$ 1,745,907 \$ 1,822,805 24.95 41.00 \$ 1,707,634 23.95 40.00 \$ 1,707,634

LIBRARY				Dept 610						
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
LIBRARY BUDGET										
LIBRARY DIRECTOR	\$ 99,334	\$ 101,428	1.00	\$ 103,965	1.00	1.00	\$ 103,965	1.00	1.00	\$ 103,965
LIBRARY ASSISTANTS	\$ 213,907	\$ 235,091	5.00	\$ 241,883	5.00	5.00	\$ 229,883	5.00	5.00	\$ 229,883
SECRETERIAL	\$ 32,067									
PART TIME WAGES	\$ 121,554	\$ 149,050	5.33	\$ 136,657	5.33	12.00	\$ 136,657	5.33	12.00	\$ 136,657
LITERACY COORDINATOR	\$ 44,563	\$ 42,570	1.00	\$ 43,634	1.00	1.00	\$ 43,634	1.00	1.00	\$ 43,634
LIBRARIAN 1	\$ 88,332	\$ 111,166	2.00	\$ 113,946	2.00	2.00	\$ 113,946	2.00	2.00	\$ 113,946
LIBRARIAN 2	\$ 139,016	\$ 141,942	2.00	\$ 145,491	2.00	2.00	\$ 145,491	2.00	2.00	\$ 145,491
PROGRAM ADMIN I (WAS SECRETARIAL SALARIES)	\$ 19,870	\$ 54,218	1.00	\$ 55,574	1.00	1.00	\$ 55,574	1.00	1.00	\$ 55,574
OVERTIME	\$ 2,351	\$ 3,000		\$ 3,900			\$ 3,900			\$ 3,900
NIGHT DIFFERENTIAL	\$ 8,961	\$ 9,300		\$ 9,620			\$ 9,620			\$ 9,620
LONGEVITY	\$ 8,525	\$ 9,256		\$ 11,400			\$ 11,400			\$ 11,400
ANTICIPATED BUYOUTS				\$ 7,900			\$ 3,950			\$ 3,950
Salaries	\$ 778,480	\$ 857,021	17.33	\$ 873,970	17.33	24.00	\$ 858,020	17.33	24.00	\$ 858,020
ELECTRICITY	\$ 26,552	\$ 26,000		\$ 37,000			\$ 35,000			\$ 35,000
FUEL	\$ 9,771	\$ 8,000		\$ 12,740			\$ 12,740			\$ 12,740
WATER	\$ 1,745	\$ 1,500		\$ 2,340			\$ 2,340			\$ 2,340
BUILDING REPAIRS-SERVICES	\$ 28,118	\$ 3,000		\$ 9,000			\$ 3,000			\$ 3,000
VEHICLE MAINT AND OPER-SERVICE	\$ -	\$ 100		\$ 100			\$ 100			\$ 100
EQUIPMENT REPAIRS-SERVICES	\$ 2,030	\$ 1,000		\$ 1,320			\$ 1,320			\$ 1,320
HVAC-MAINTENANCE CONTRACT	\$ 2,317	\$ 2,500		\$ 2,500						
GROUNDS MAINTENANCE	\$ 136	\$ 300		\$ 500			\$ 500			\$ 500
OFFICE EQUIPMENT RENTAL	\$ -	\$ -		\$ 2,000			\$ 2,000			\$ 2,000
ADVERTISING & FREIGHT	\$ 1,892	\$ 2,500		\$ 1,900			\$ 1,900			\$ 1,900
IN-SERVICE TRAINING & EDUCATION	\$ 60	\$ 2,000		\$ 500			\$ 500			\$ 500
AUTOMATION - OCLN EXPENSES	\$ 28,054	\$ 29,200		\$ 29,000			\$ 29,000			\$ 29,000
TELEPHONE	\$ 558	\$ 500		\$ 460			\$ 460			\$ 460
POSTAGE	\$ -	\$ 2,000		\$ 600			\$ 600			\$ 600
BINDING	\$ 527	\$ 500		\$ 600			\$ 600			\$ 600
EQUIPMENT REPAIRS-SUPPLIES	\$ 230			\$ -			\$ -			\$ -
LIBRARY PROGRAM LECTURES	\$ 14,488	\$ 15,000		\$ 14,500			\$ 14,500			\$ 14,500
PRINTING & STATIONERY	\$ 535			\$ 750			\$ 750			\$ 750
BUILDING REPAIRS AND SUPPLIES	\$ 7,045	\$ 500		\$ 2,500			\$ 2,500			\$ 2,500

LIBRARY				Dept 610						
ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
LIBRARY BUDGET										
EQUIPMENT REPAIRS-SUPPLIES	\$ 230	\$ 500		\$ 300			\$ 300			\$ 300
GASOLINE, OIL & GREASE	\$ 280	\$ 250		\$ 300			\$ 300			\$ 300
DATA PROCESSING SUPPLIES	\$ 9,915	\$ 12,000		\$ 13,000			\$ 11,000			\$ 11,000
CLOTHING / UNIFORMS/SAFETY SHOES	\$ 110			\$ 150			\$ 150			\$ 150
LIBRARY SUPPLIES	\$ 18,872	\$ 10,000		\$ 19,500			\$ 15,000			\$ 15,000
TRAVEL EXPENSES	\$ 2,593	\$ 1,500		\$ 2,500			\$ 2,500			\$ 2,500
DUES & SUBSCRIPTIONS	\$ 1,285	\$ 1,000		\$ 1,400			\$ 1,400			\$ 1,400
FINANCE CHARGE	\$ -	\$ 100		\$ 100			\$ 100			\$ 100
CAP OUTLAY - BOOKS AND PERIODICALS EXPENSES	\$ 124,868	\$ 132,000		\$ 136,000			\$ 133,000			\$ 133,000
REPLACEMENT EQUIPMENT	\$ 378			\$ -			\$ -			\$ -
Expenses	\$ 282,589	\$ 251,950		\$ 291,560			\$ 271,560			\$ 271,560
CAPITAL OUTLAY										
Capital Outlay	\$ -	\$ -					\$ -			\$ -
TOTAL LIBRARY BUDGET	\$ 1,061,069	\$ 1,108,971	17.33	\$ 1,165,530	17.33	24.00	\$ 1,129,580	17.33	24.00	\$ 1,129,580
				5.10%			1.86%			

RECREATION		Dept 630								
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
RECREATION BUDGET										
DEPARTMENT HEAD SALARY	\$ 40,159	\$ 79,225	1.00	\$ 79,225	1.00	1.00	\$ 69,706	1.00	1.00	\$ 69,706
ASSISTANT RECREATION DIRECTOR	\$ 59,469	\$ 56,384	1.00	\$ 56,384	1.00	1.00				
EXCEPTIONAL CHILDREN'S PROGRAM	\$ 7,997	\$ 9,362	0.33	\$ 9,363	0.33	3.00	\$ 9,363	0.33	3.00	\$ 9,363
WEST SCHOOL ATHLETIC	\$ 5,356	\$ 6,635	0.27	\$ 6,800	0.27	1.00	\$ 6,800	0.27	1.00	\$ 6,800
SEASONAL OFFICE ASSISTANT	\$ 6,820	\$ 8,361	0.34	\$ 8,568	0.34	1.00	\$ 7,000	0.34	1.00	\$ 7,000
SUMMER MAINTENANCE	\$ 31,403	\$ 29,725	1.23	\$ 29,725	1.23	4.00	\$ 29,725	1.23	4.00	\$ 29,725
LONGEVITY	\$ 1,075	\$ -		\$ -						
Salaries	\$ 152,278	\$ 189,692	4.17	\$ 190,065	4.17	11.00	\$ 122,594	3.17	10.00	\$ 122,594
ELECTRICITY	\$ 1,597	\$ 3,000		\$ 3,000			\$ 2,500			\$ 2,500
WATER	\$ 1,372	\$ 3,000		\$ 3,000			\$ 2,000			\$ 2,000
BUILDING REPAIRS-SERVICES	\$ 2,731	\$ 400		\$ 800			\$ 800			\$ 800
EQUIPMENT REPAIRS-SERVICES	\$ 67	\$ 500		\$ 400			\$ 400			\$ 400
GROUNDS MAINTENANCE	\$ 33,355	\$ 40,000		\$ 47,820			\$ 45,820			\$ 45,820
CONTRACT SERVICES	\$ 3,490	\$ 4,750		\$ 5,000			\$ 4,750			\$ 4,750
ADVERTISING & FREIGHT	\$ 2,345	\$ 4,500		\$ 4,500			\$ 4,000			\$ 4,000
INSERVICE TRAINING & EDUCATION	\$ 555	\$ 1,000		\$ 1,500			\$ 1,000			\$ 1,000
TELEPHONE	\$ 1,167	\$ 600		\$ 600			\$ 600			\$ 600
ACTIVITES / RECREATIONAL PROGRAMS	\$ 1,292	\$ 3,000		\$ 3,500			\$ 3,000			\$ 3,000
OFFICE SUPPLIES	\$ 713	\$ 900		\$ 900			\$ 900			\$ 900
BUILDING SUPPLIES	\$ 801	\$ 700		\$ 700			\$ 700			\$ 700
GROUNDS MAINTENANCE-SUPPLIES	\$ 5,558	\$ 6,500		\$ 6,500			\$ 6,500			\$ 6,500
EQUIPMENT REPAIRS-SUPPLIES	\$ 299	\$ 500		\$ 500			\$ 500			\$ 500
GASOLINE, OIL & GREASE	\$ -	\$ 25		\$ -			\$ -			\$ -
MEDICAL & FIRST AID	\$ 145	\$ 250		\$ 250			\$ 250			\$ 250
CLOTHING / UNIFORMS	\$ 2,281	\$ 2,500		\$ 2,500			\$ 2,500			\$ 2,500
PLAYGROUND SUPPLIES	\$ 1,974	\$ 2,000		\$ 2,000			\$ 2,000			\$ 2,000
TRAVEL EXPENSES	\$ 933	\$ 900		\$ 900			\$ 900			\$ 900
DUES & SUBSCRIPTIONS	\$ 365	\$ 375		\$ 375			\$ 375			\$ 375
Expenses	\$ 61,039	\$ 75,400		\$ 84,745			\$ 79,495			\$ 79,495
Capital Outlay		\$ -								
TOTAL RECREATION BUDGET	\$ 213,318	\$ 265,092	4.17	\$ 274,810	4.17	11.00	\$ 202,089	3.17	10.00	\$ 202,089

3.67%

-23.77%

* Department head is classified as 8-5

COMMUNITY EVENTS		Dept 695								
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Community Events										
COMMUNITY EVENTS - GENERAL	\$ 5,882	\$ 11,000		\$ 3,530			\$ 3,530			\$ 3,530
FOURTH OF JULY - PARADE / FIREWORKS	\$ 16,472	\$ 27,760		\$ 12,760			\$ 12,760			\$ 12,760
FOURTH OF JULY - BAND CONCERT	\$ 1,884	\$ 1,000		\$ 2,000			\$ 2,000			\$ 2,000
COMMUNITY EVENTS -HAUNTED HAYRIDE	\$ 988	\$ 900		\$ 1,300			\$ 1,300			\$ 1,300
HOLIDAY PARADE	\$ 6,725	\$ 6,000		\$ 7,000			\$ 7,000			\$ 7,000
STOUGHTON DAY (4th OF JULY-CHILDREN'S PROGRAM)	\$ 9,094	\$ 5,430		\$ 10,000			\$ 10,000			\$ 10,000
COMMUNITY EVENTS - EASTER EGG HUNT	\$ 907	\$ 500		\$ 1,000			\$ 1,000			\$ 1,000
MEMORIAL DAY / VETERANS DAY PARADE	\$ 3,775	\$ 3,700		\$ 3,700			\$ 3,700			\$ 3,700
POLICE DETAIL	\$ 14,288	\$ 25,000		\$ 25,000			\$ 25,000			\$ 25,000
Expenses	\$ 60,015	\$ 81,290		\$ 66,290			\$ 66,290			\$ 66,290
Total Community Events Budget	\$ 60,015	\$ 81,290		\$ 66,290			\$ 66,290			\$ 66,290

-18.45%

-18.45%

* 4th of July Fireworks will not occur in FY19 or FY20

PARKS & FORESTRY			Dept 650							
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Parks & Forestry Budget										
DEPARTMENT HEAD	\$ 4,674	\$ 6,920	.05	\$ -			\$ -			\$ -
DEPARTMENT HEAD	\$ 2,077			\$ 7,093	0.05	1.00	\$ 7,093	0.05	1.00	\$ 7,093
FOREMAN	\$ 50,996	\$ 54,163	0.80	\$ 55,512	0.80	1.00	\$ 55,512	0.80	1.00	\$ 55,512
MOTOR EQUIPMENT OPERATOR/CRAFTSMAN	\$ 15,316	\$ 45,344	0.80	\$ 46,476	0.80	1.00	\$ 46,476	0.80	1.00	\$ 46,476
LABORER	\$ 83,358	\$ 85,098	1.60	\$ 87,227	1.60	2.00	\$ 87,227	1.60	2.00	\$ 87,227
SENIOR CLERK II	\$ -	\$ 10,529	0.20	\$ 10,792	0.20	1.00	\$ 10,792	0.20	1.00	\$ 10,792
MOTOR EQUIPMENT OPERATOR/CRAFTSMAN	\$ 28,930			\$ -			\$ -			\$ -
OVERTIME	\$ 26,400	\$ 25,000		\$ 25,625			\$ 25,625			\$ 25,625
LONGEVITY	\$ 3,400	\$ 5,000		\$ 3,800			\$ 3,800			\$ 3,800
OUT OF GRADE WAGES	\$ 1,550			\$ 1,000			\$ 1,000			\$ 1,000
Salaries	\$ 216,700	\$ 232,054	3.40	\$ 237,525	3.45	6.00	\$ 237,525	3.45	6.00	\$ 237,525
EQUIPMENT REPAIRS-SERVICES	\$ 947	\$ -		\$ 500			\$ 500			\$ 500
MACHINERY/TRUCK RENTAL	\$ 34,142	\$ 35,000		\$ 50,000			\$ 45,000			\$ 45,000
ADVERTISING & FREIGHT	\$ 34	\$ 200		\$ 200			\$ 200			\$ 200
POLICE DETAILS	\$ 2,944			\$ 3,500			\$ 3,500			\$ 3,500
SAFETY-SERVICES	\$ -	\$ 200		\$ 200			\$ 200			\$ 200
EQUIPMENT REPAIRS-SUPPLIES	\$ 5,482	\$ 6,000		\$ 6,000			\$ 6,000			\$ 6,000
SMALL TOOLS	\$ 567	\$ -		\$ 450			\$ 450			\$ 450
INSERVICE TRAINING & EDUCATION				\$ 300			\$ 300			\$ 300
LOAM & GRASS SEED	\$ 278	\$ 5,000		\$ 5,000			\$ 4,500			\$ 4,500
PESTICIDES & HERBICIDES	\$ 4,446	\$ 4,000		\$ 4,000			\$ 4,000			\$ 4,000
TREE WORK SUPPLIES	\$ 1,200	\$ 8,000		\$ 8,000			\$ 7,000			\$ 7,000
SAFETY SUPPLIES	\$ 496	\$ 100		\$ 500			\$ 500			\$ 500
Expenses	\$ 50,536	\$ 58,500	0.00	\$ 78,650	0.00		\$ 72,150	0.00		\$ 72,150
CAPITAL OUTLAY ADDITIONAL EQUIPMENT	\$ 1,401									
Capital Outlay	\$ 1,401	\$ -					\$ -			\$ -
TOTAL PARKS & FORESTRY BUDGET	\$ 268,637	\$ 290,554	3.40	\$ 316,175	3.45	6.00	\$ 309,675	3.45	6.00	\$ 309,675

8.82%

6.58%

CEDAR HILL										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 106,039	2.10	\$ 106,976	\$ 148,774	3.10	4.00	\$ 111,136	2.10	3.00	\$ 111,136
Expenses	\$ 90,346		\$ 107,650	\$ 140,300			\$ 114,050			\$ 114,050
Capital	\$ -		\$ -	\$ -			\$ -			\$ -
Indirect	\$ 34,383		\$ 35,636	\$ 34,153			\$ 34,153			\$ 34,153
Debt Services	\$ 18,855		\$ 14,495	\$ 17,650			\$ 17,667			\$ 17,667
Total	\$ 249,623	2.10	\$ 264,757	\$ 340,877	3.10	4.00	\$ 277,006	2.10	3.00	\$ 277,006

PUBLIC HEALTH										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 610,337	10.78	\$ 807,725	\$ 796,741	10.01	23.00	\$ 796,741	10.01	23.00	\$ 796,741
Expenses	\$ 175,817		\$ 268,550	\$ 278,750			\$ 275,500			\$ 275,500
Indirect	\$ 234,161		\$ 245,607	\$ 250,558			\$ 250,558			\$ 250,558
Total	\$ 1,020,315	10.78	\$ 1,321,882	\$ 1,326,049	10.01	23.00	\$ 1,322,799	10.01	23.00	\$ 1,322,799

WATER										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 858,875	14.55	\$ 1,044,794	\$ 1,068,704	14.55	28.00	\$ 1,068,704	14.55	28.00	\$ 1,068,704
Expenses	\$ 2,665,583		\$ 2,117,228	\$ 2,155,064			\$ 2,155,064			\$ 2,155,064
Indirect	\$ 669,817		\$ 600,807	\$ 621,082			\$ 621,082			\$ 621,082
Debt Services	\$ 1,666,759		\$ 1,966,981	\$ 1,916,221			\$ 1,945,797			\$ 1,945,797
Total	\$ 5,861,035	14.55	\$ 5,729,810	\$ 5,761,071	14.55	28.00	\$ 5,790,647	14.55	28.00	\$ 5,790,647

SEWER										
ACCOUNT DESCRIPTION	FISCAL 17 ACTUAL	FTE'S FY18	FISCAL 18 APPROVED	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Salaries	\$ 787,377	11.75	\$ 844,104	\$ 849,612	11.75	25.00	\$ 849,612	11.75	25.00	\$ 849,612
Expenses	\$ 5,155,522		\$ 5,652,262	\$ 5,650,337			\$ 5,650,337			\$ 5,650,337
Capital	\$ 3,103		\$ -	\$ -			\$ -			\$ -
Indirect	\$ 1,030,307		\$ 433,943	\$ 453,314			\$ 453,314			\$ 453,314
Debt Services	\$ 378,595		\$ 408,824	\$ 333,491			\$ 335,492			\$ 335,492
Total	\$ 7,354,903	11.75	\$ 7,339,133	\$ 7,286,754	11.75	25.00	\$ 7,288,755	11.75	25.00	\$ 7,288,755

TOTALS FOR ENTERPRISE ACCOUNTS \$ 14,485,876 39.18 \$ 14,655,581 \$ 14,714,751 39.41 80.00 \$ 14,679,207 38.41 79.00 \$ 14,679,207

CEDAR HILL ENTERPRISE				Dept 651 & 710						
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
CEDAR HILL ENTERPRISE BUDGET										
GENERAL MANAGER	\$ 59,469	\$ 60,716	1.00	\$ 71,136	1.00	1.00	\$ 71,136	1.00	1.00	\$ 71,136
ASSISTANT SUPERINTENDENT	\$ -			\$ 37,638	1.00	1.00				
SEASONAL EMPLOYEES	\$ 44,716	\$ 46,260	1.10	\$ 40,000	1.10	2.00	\$ 40,000	1.10	2.00	\$ 40,000
OVERTIME	\$ 1,854			\$ -						
Salaries	\$ 106,039	\$ 106,976	2.10	\$ 148,774	3.10	4.00	\$ 111,136	2.10	3.00	\$ 111,136
ELECTRICITY	\$ 9,221	\$ 11,800		\$ 40,000			\$ 18,000			\$ 18,000
FUEL	\$ 5,178	\$ 6,000		\$ 6,000			\$ 6,000			\$ 6,000
WATER	\$ 378	\$ 450		\$ 650			\$ 650			\$ 650
BUILDING REPAIRS SERVICES	\$ 7,814	\$ 4,000		\$ 5,000			\$ 4,000			\$ 4,000
EQUIPMENT REPAIRS-SERVICES	\$ -	\$ 2,500		\$ 2,500			\$ 2,500			\$ 2,500
GOLF CART RENTAL	\$ 13,909	\$ 16,000		\$ 15,000			\$ 15,000			\$ 15,000
ADVERTISING AND FREIGHT	\$ 331	\$ 600		\$ 600			\$ 600			\$ 600
CREDIT CARD FEES	\$ 4,418	\$ 3,000		\$ 3,000			\$ 3,000			\$ 3,000
TELEPHONE	\$ 2,158	\$ 2,800		\$ 2,800			\$ 2,800			\$ 2,800
IRRIGATION SERVICES	\$ 3,123	\$ 1,500		\$ 1,500			\$ 1,500			\$ 1,500
OFFICE SUPPLIES	\$ 1,715	\$ 450		\$ 450			\$ 450			\$ 450
BUILDING REPAIRS-SUPPLIES	\$ 1,346	\$ 4,500		\$ 4,500			\$ 4,500			\$ 4,500
EQUIPMENT REPAIRS-SUPPLIES	\$ 5,129	\$ 11,500		\$ 11,500			\$ 11,500			\$ 11,500
LOAM & GRASS SEED	\$ 3,149	\$ 4,000		\$ 6,000			\$ 5,000			\$ 5,000
IRRIGATION SUPPLY	\$ 1,310	\$ 3,000		\$ 3,000			\$ 3,000			\$ 3,000
PRO-SHOP MERCHANDISE	\$ 3,875	\$ 6,000		\$ 6,000			\$ 6,000			\$ 6,000
GROUND MAINTENANCE-SUPPLIES	\$ 6,924	\$ 7,000		\$ 7,000			\$ 7,000			\$ 7,000
GASOLINE, OIL & GREASE	\$ 4,866	\$ 5,500		\$ 5,500			\$ 5,500			\$ 5,500
CHEMICALS	\$ 13,001	\$ 15,000		\$ 17,000			\$ 15,000			\$ 15,000
TRAVEL EXPENSES	\$ -	\$ 500		\$ 500			\$ 500			\$ 500
DUES & SUBSCRIPTIONS	\$ 2,045	\$ 1,300		\$ 1,550			\$ 1,300			\$ 1,300
FINANCE CHARGES	\$ 48	\$ -		\$ -			\$ -			\$ -
PETTY CASH	\$ 409	\$ 250		\$ 250			\$ 250			\$ 250
Expenses	\$ 90,346	\$ 107,650		\$ 140,300			\$ 114,050			\$ 114,050

CEDAR HILL ENTERPRISE				Dept 651 & 710						
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
CEDAR HILL ENTERPRISE BUDGET										
Capital Outlay		\$ -								
INDIRECT COSTS / REIMBURSEMENTS	\$ 34,383	\$ 35,636		\$ 34,153			\$ 34,153			\$ 34,153
TRANSFERS TO GENERAL FUND										
Indirect Costs and Transfers to General Fund	\$ 34,383	\$ 35,636		\$ 34,153			\$ 34,153			\$ 34,153
PRINCIPAL	\$ 18,000	\$ 12,200		\$ 16,000			\$ 16,000			\$ 16,000
INTEREST	\$ 855	\$ 2,295		\$ 1,525			\$ 1,525			\$ 1,525
SHORT TERM INTEREST				\$ 125			\$ 142			\$ 142
Debt Services	\$ 18,855	\$ 14,495		\$ 17,650			\$ 17,667			\$ 17,667
TOTAL CEDAR HILL ENTERPRISE BUDGET	\$ 249,623	\$ 264,757	2.10	\$ 340,877	3.10	4.00	\$ 277,006	2.10	3.00	\$ 277,006
				28.75%			4.63%			

* General Manager weekly hours increased from 35 to 40

* Expenses increased due to concessionaire contract

PUBLIC HEALTH (VISITING NURSES ASSN.)										Dept 522
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Public Health Budget										
DEPARTMENT HEAD	\$ 99,334	\$ 101,428	1.00	\$ 103,959	1.00	1.00	\$ 103,959	1.00	1.00	\$ 103,959
PUBLIC HEALTH NURSES	\$ 183,539	\$ 347,492	4.80	\$ 304,915	4.30	10.00	\$ 304,915	4.30	10.00	\$ 304,915
PATIENT ACCOUNT MANAGER	\$ 72,095	\$ 73,613	1.00	\$ 53,329	0.73	1.00	\$ 53,329	0.73	1.00	\$ 53,329
ASSISTANT ADMINISTRATOR	\$ 82,763	\$ 84,513	1.00	\$ 86,619	1.00	1.00	\$ 86,619	1.00	1.00	\$ 86,619
SENIOR CLERK	\$ 64,812	\$ 76,379	1.50	\$ 77,919	1.50	2.00	\$ 77,919	1.50	2.00	\$ 77,919
REHABILITATION THERAPISTS	\$ 100,994	\$ 114,000	1.48	\$ 157,500	1.48	8.00	\$ 157,500	1.48	8.00	\$ 157,500
SICK LEAVE BUYBACK				\$ 4,500			\$ 4,500			\$ 4,500
LONGEVITY	\$ 6,800	\$ 6,800		\$ 8,000			\$ 8,000			\$ 8,000
ANTICIPATED BUYBACK		\$ 3,500								
Salaries	\$ 610,337	\$ 807,725	10.78	\$ 796,741	10.01	23.00	\$ 796,741	10.01	23.00	\$ 796,741
CONTRACT SERVICES	\$ 95,019	\$ 150,000		\$ 150,000			\$ 150,000			\$ 150,000
IN-SERVICE TRAINING & EDUCATION	\$ 3,209	\$ 4,500		\$ 4,500			\$ 4,500			\$ 4,500
VEHICLE MAINT AND OPER-SERVICE	\$ 294	\$ 1,250		\$ 1,250			\$ 1,250			\$ 1,250
OFFICE EQUIPMENT REPAIRS-SERVICE	\$ -	\$ 4,000		\$ 1,000			\$ 1,000			\$ 1,000
ADVERTISING & FREIGHT	\$ 6,032	\$ 6,900		\$ 6,900			\$ 6,900			\$ 6,900
DATA PROCESS AND MAINT-SERV	\$ 19,340	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000
VETERINARIAN FEES	\$ -	\$ 300		\$ 300			\$ 300			\$ 300
ACCOUNTANT FEES	\$ 6,000	\$ 7,500		\$ 7,500			\$ 7,500			\$ 7,500
CONFERENCE EXPENSES	\$ 1,125	\$ 3,000		\$ 3,000			\$ 2,500			\$ 2,500
TELEPHONE	\$ 223	\$ 1,500		\$ 1,200			\$ 1,200			\$ 1,200
TUITION REIMBURSEMENT	\$ -	\$ 1,000		\$ 2,000			\$ 2,000			\$ 2,000
IMMUNIZATIONS	\$ 7,551	\$ 9,500		\$ 9,500			\$ 9,500			\$ 9,500
PUBLIC HEALTH ACTIVITIES	\$ -	\$ 1,000		\$ 1,000			\$ 500			\$ 500

PUBLIC HEALTH (VISITING NURSES ASSN.)										Dept 522
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Public Health Budget										
MEDICARE PAYBACK	\$ -	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000
OFFICE SUPPLIES	\$ 4,247	\$ 5,000		\$ 5,000			\$ 5,000			\$ 5,000
PRINTING & STATIONERY	\$ 767	\$ 1,800		\$ 1,800			\$ 1,800			\$ 1,800
DATA PROCESSING SUPPLIES	\$ 4,920	\$ 5,000		\$ 5,200			\$ 5,200			\$ 5,200
GASOLINE, OIL AND GREASE	\$ -	\$ 300		\$ 300			\$ 300			\$ 300
MEDICAL & FIRST AID	\$ 7,159	\$ 9,500		\$ 10,000			\$ 10,000			\$ 10,000
CLOTHING/UNIFORMS	\$ -	\$ 500		\$ 500			\$ 250			\$ 250
TRAVEL EXPENSES	\$ -	\$ 1,000		\$ 1,000			\$ 1,000			\$ 1,000
MILEAGE REIMBURSEMENT	\$ 6,266	\$ 10,000		\$ 10,000			\$ 8,000			\$ 8,000
DUES & SUBSCRIPTIONS	\$ 2,645	\$ 4,500		\$ 3,500			\$ 3,500			\$ 3,500
PROFESSIONAL LIAB. INSURANCE	\$ 10,876			\$ 13,000			\$ 13,000			\$ 13,000
MISCELLANEOUS OTHER EXPENSES	\$ 142	\$ 500		\$ 300			\$ 300			\$ 300
Expenses	\$ 175,817	\$ 268,550		\$ 278,750			\$ 275,500			\$ 275,500
INDIRECT COSTS / REIMBURSEMENTS	\$ 234,161	\$ 245,607		\$ 250,558			\$ 250,558			\$ 250,558
Indirect Costs and Transfers to GF/SRF	\$ 234,161	\$ 245,607		\$ 250,558			\$ 250,558			\$ 250,558
TOTAL PUBLIC HEALTH BUDGET	\$ 1,020,315	\$ 1,321,882	10.78	\$ 1,326,049	10.01	23.00	\$ 1,322,799	10.01	23.00	\$ 1,322,799
				0.32%			0.07%			

WATER ENTERPRISE BUDGET			Dept 450 & 710							
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
WATER ENTERPRISE BUDGET										
SUPERINTENDENT	\$ 56,944	\$ 58,130	0.42	\$ 59,580	0.42	1.00	\$ 59,580	0.42	1.00	\$ 59,580
ASSISTANT SUPERINTENDENT	\$ 56,757	\$ 57,959	0.50	\$ 59,408	0.50	1.00	\$ 59,408	0.50	1.00	\$ 59,408
FOREMAN	\$ 64,438	\$ 66,040	1.00	\$ 67,704	1.00	1.00	\$ 67,704	1.00	1.00	\$ 67,704
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 43,950	\$ 81,594	1.25	\$ 81,838	1.25	2.00	\$ 81,838	1.25	2.00	\$ 81,838
HEAD PUMPING STATION OPERATOR	\$ 35,494	\$ 35,568	0.50	\$ 36,452	0.50	1.00	\$ 36,452	0.50	1.00	\$ 36,452
PUMPING STATION OPERATOR II	\$ 198,996	\$ 177,986	3.00	\$ 231,962	4.00	7.00	\$ 231,962	4.00	7.00	\$ 231,962
PW MAINT CRAFTSMAN	\$ 403			\$ -			\$ -			\$ -
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 32,404	\$ 56,680	1.00	\$ 110,740	2.00	2.00	\$ 110,740	2.00	2.00	\$ 110,740
PW MAINT MAN-HMEO	\$ 250			\$ -			\$ -			\$ -
LABORER	\$ 51,945	\$ 159,704	3.00	\$ 57,284	1.00	1.00	\$ 57,284	1.00	1.00	\$ 57,284
SENIOR CLERK II	\$ 83	\$ 10,529	0.20	\$ 10,792	0.20	1.00	\$ 10,792	0.20	1.00	\$ 10,792
SENIOR CLERK /CASHIER	\$ 21,043			\$ 27,373	0.50	1.00	\$ 27,373	0.50	1.00	\$ 27,373
BILLING SYSTEM MANAGER	\$ 125			\$ -			\$ -			\$ -
BILLING CLERK	\$ 100	\$ 26,709	0.50	\$ -			\$ -			\$ -
ASSOCIATE ENGINEER	\$ 15,948	\$ 16,348	0.25	\$ 16,758	0.25	1.00	\$ 16,758	0.25	1.00	\$ 16,758
DIRECTOR OF ADMINSTRATION	\$ 16,828	\$ 22,313	0.25	\$ 20,717	0.25	1.00	\$ 20,717	0.25	1.00	\$ 20,717
CERTIFIED MECHANIC	\$ 22,898	\$ 33,020	0.50	\$ 34,274	0.50	2.00	\$ 34,274	0.50	2.00	\$ 34,274
WATER SERVICE INSPECTOR	\$ 2,635			\$ -			\$ -			\$ -
PUMPING STATION OPERATOR I	\$ 22,890	\$ 23,504	0.50	\$ 24,097	0.50	1.00	\$ 24,097	0.50	1.00	\$ 24,097
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 2,442			\$ -			\$ -			\$ -
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 2,127			\$ -			\$ -			\$ -
SENIOR CLERK CASHIER	\$ 5,010			\$ -			\$ -			\$ -
ASSISTANT TOWN ENGINEER	\$ 109			\$ -			\$ -			\$ -
GIS COORDINATOR	\$ 7,619	\$ 7,810	0.10	\$ 8,005	0.10	1.00	\$ 8,005	0.10	1.00	\$ 8,005
PROGRAM ADMINSTRATOR I	\$ 72,161	\$ 73,862	1.08	\$ 75,704	1.08	3.00	\$ 75,704	1.08	3.00	\$ 75,704
CHIEF PUMPING STATION OPERATOR	\$ 3,641	\$ 36,088	0.50	\$ 36,088	0.50	1.00	\$ 36,088	0.50	1.00	\$ 36,088
OVERTIME	\$ 91,089	\$ 65,000		\$ 67,000			\$ 67,000			\$ 67,000
WEEKEND BEEPERS	\$ 14,754	\$ 14,000		\$ 15,000			\$ 15,000			\$ 15,000
LONGEVITY	\$ 7,593	\$ 8,750		\$ 9,428			\$ 9,428			\$ 9,428
OUT OF GRADE WAGES	\$ 654	\$ 12,000		\$ 10,000			\$ 10,000			\$ 10,000
ANTICIPATED BUYOUTS	\$ 7,546			\$ 8,500			\$ 8,500			\$ 8,500
SICK LEAVE BUYBACK	\$ -	\$ 1,200		\$ -			\$ -			\$ -
Salaries	\$ 858,875	\$ 1,044,794	14.55	\$ 1,068,704	14.55	28.00	\$ 1,068,704	14.55	28.00	\$ 1,068,704

WATER ENTERPRISE BUDGET				Dept 450 & 710						
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
WATER ENTERPRISE BUDGET										
IN SERVICE TRAINING TUITION	\$ 7,080	\$ 12,000		\$ 12,000			\$ 12,000			\$ 12,000
ELECTRICITY	\$ 199,813	\$ 171,200		\$ 190,000			\$ 190,000			\$ 190,000
GAS	\$ 17,843	\$ 28,000		\$ 38,000			\$ 38,000			\$ 38,000
WATER PAYMENTS	\$ 133,675	\$ 129,000		\$ 129,000			\$ 129,000			\$ 129,000
MWRA WATER ASSESSMENT	\$ 1,144,245	\$ 254,814		\$ 254,814			\$ 254,814			\$ 254,814
MWRA ENTRANCE FEE	\$ 418,064	\$ 432,264		\$ 407,300			\$ 407,300			\$ 407,300
BUILDING REPAIRS-SVC/SUPP	\$ 11,216	\$ 18,000		\$ 18,000			\$ 18,000			\$ 18,000
VEHICLE MAINT AND OPER-SERVICE	\$ 22,319	\$ 8,000		\$ 10,000			\$ 10,000			\$ 10,000
EQUIPMENT REPAIRS (INCLUDING OFFICE)	\$ 2,142	\$ 1,500		\$ 2,000			\$ 2,000			\$ 2,000
EQUIPMENT REPAIRS-SERVICES	\$ 51,916	\$ 41,000		\$ 45,000			\$ 45,000			\$ 45,000
FIRE ALARM REPAIRS SERVICES	\$ 720	\$ 500		\$ 500			\$ 500			\$ 500
STRT,SWR,SIDWLK,WELL SERVICES	\$ 10,835			\$ -			\$ -			\$ -
REPAIR AND MAINTENANCE	\$ 16,334	\$ 42,300		\$ 50,000			\$ 50,000			\$ 50,000
MACHINERY REPAIRS-SERVICES	\$ -	\$ 800		\$ 800			\$ 800			\$ 800
MACHINERY/TRUCK RENTAL	\$ 817	\$ 8,000		\$ 5,000			\$ 5,000			\$ 5,000
LEAK DETECTION	\$ 16,360	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000
CONSULTANT FEES	\$ 29,964	\$ 50,000		\$ 50,000			\$ 50,000			\$ 50,000
ADVERTISING & FREIGHT	\$ 3,291	\$ 4,250		\$ 4,000			\$ 4,000			\$ 4,000
CDL DRUG/ALCOHOL TESTING	\$ 1,151	\$ 1,200		\$ 1,500			\$ 1,500			\$ 1,500
WELL REHABILITATION	\$ 30,112	\$ 35,000		\$ 35,000			\$ 35,000			\$ 35,000
TELEPHONE	\$ 22,539	\$ 30,000		\$ 20,000			\$ 20,000			\$ 20,000
POSTAGE	\$ 6,591	\$ 13,200		\$ 10,000			\$ 10,000			\$ 10,000
POLICE DETAILS	\$ 44,169	\$ 25,000		\$ 40,000			\$ 40,000			\$ 40,000
APPLICATION FEES	\$ -	\$ 100		\$ 100			\$ 100			\$ 100
SAFETY-SERVICES	\$ -	\$ 600		\$ 600			\$ 600			\$ 600
PRINTING & STATIONERY	\$ 5,067	\$ 8,000		\$ 6,500			\$ 6,500			\$ 6,500
BUILDING REPAIRS-SUPPLIES	\$ 8,030	\$ 8,000		\$ 8,000			\$ 8,000			\$ 8,000
EQUIPMENT REPAIRS-SUPPLIES	\$ 79,341	\$ 50,000		\$ 60,000			\$ 60,000			\$ 60,000
OFFICE EQUIPMENT RPS-SUPPLY	\$ 2,245	\$ 1,000		\$ 2,000			\$ 2,000			\$ 2,000
PAINTS	\$ 109	\$ 4,000		\$ 2,500			\$ 2,500			\$ 2,500
SMALL TOOLS	\$ 5,401	\$ 5,000		\$ 5,000			\$ 5,000			\$ 5,000
MACHINERY REPAIRS-SUPPLIES	\$ 8,716	\$ 2,000		\$ 5,000			\$ 5,000			\$ 5,000
LOAM & GRASS SEED	\$ 105	\$ -		\$ 1,000			\$ 1,000			\$ 1,000
GASOLINE, OIL & GREASE, FUEL	\$ 24,629	\$ 51,500		\$ 35,000			\$ 35,000			\$ 35,000
VEHICLE MAINT AND OPER-SUPPLIES	\$ 44,820	\$ 30,000		\$ 30,000			\$ 30,000			\$ 30,000
FOOD	\$ 1,474			\$ -			\$ -			\$ -
BOOKS	\$ 45	\$ -		\$ 500			\$ 500			\$ 500
CHEMICALS	\$ 49,284	\$ 110,000		\$ 110,000			\$ 110,000			\$ 110,000
PAVING MATERIAL	\$ 980	\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000
SAFETY SUPPLIES	\$ 182	\$ 4,500		\$ 3,000			\$ 3,000			\$ 3,000
PIPE & FITTINGS (INC CROSS TIE DEAD END MAINS)	\$ 31,275	\$ 62,000		\$ 60,000			\$ 60,000			\$ 60,000

WATER ENTERPRISE BUDGET				Dept 450 & 710						
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
WATER ENTERPRISE BUDGET										
WATER METERS	\$ 76,698	\$ 100,000		\$ 100,000			\$ 100,000			\$ 100,000
LABORATORY FEES	\$ 31,545	\$ 30,000		\$ 35,000			\$ 35,000			\$ 35,000
MAPS & CHARTS	\$ 356	\$ -		\$ 250			\$ 250			\$ 250
MISC MATERIALS & SUPPLY	\$ 79,466	\$ 50,000		\$ 50,000			\$ 50,000			\$ 50,000
STREET, SWR, SIDEWALK, WELL MATL	\$ 2,652	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000
CLOTHING/UNIFORMS	\$ 10,351	\$ 16,000		\$ 16,000			\$ 16,000			\$ 16,000
TRAVEL EXPENSES	\$ -	\$ 1,500		\$ 1,500			\$ 1,500			\$ 1,500
DUES & SUBSCRIPTIONS	\$ 890	\$ 1,500		\$ 3,500			\$ 3,500			\$ 3,500
MISCELLANEOUS OTHER EXPENSES	\$ 1,448	\$ 1,500		\$ 1,500			\$ 1,500			\$ 1,500
STATE DIESEL TAX	\$ -	\$ 4,000		\$ -			\$ -			\$ -
CERTIFICATION SCHOOL	\$ -	\$ 4,000		\$ 4,000			\$ 4,000			\$ 4,000
FINANCE CHARGES	\$ 839	\$ -		\$ -			\$ -			\$ -
DEP ASSESSMENT	\$ 8,225	\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000
PETTY CASH	\$ 216	\$ 1,000		\$ 200			\$ 200			\$ 200
PUMP REPAIR & MAINTENANCE		\$ 30,000		\$ 30,000			\$ 30,000			\$ 30,000
ELECTRICAL SVC / SUPP		\$ 10,000		\$ 15,000			\$ 15,000			\$ 15,000
GENERATOR MAINTENANCE		\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000
HYDRANTS		\$ 30,000		\$ 30,000			\$ 30,000			\$ 30,000
CROSS CONNECTION CONTROL		\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000
MECHANICAL MAINTENANCE		\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000
TANK CLEANING	\$ -	\$ 15,000		\$ 15,000			\$ 15,000			\$ 15,000
MUDDY POND BY-PASS PUMP		\$ 80,000		\$ 80,000			\$ 80,000			\$ 80,000
SCADA REPAIR & MAINTENANCE				\$ 20,000			\$ 20,000			\$ 20,000
OFFICE SUPPLIES				\$ 1,000			\$ 1,000			\$ 1,000
Expenses	\$ 2,665,583	\$ 2,117,228		\$ 2,155,064			\$ 2,155,064			\$ 2,155,064
INDIRECT COSTS / REIMBURSEMENTS	\$ 669,817	\$ 600,807		\$ 621,082			\$ 621,082			\$ 621,082
Indirect Costs and Transfers	\$ 669,817	\$ 600,807		\$ 621,082			\$ 621,082			\$ 621,082
ADMINISTRATIVE FEES	\$ 2,400	\$ 2,460								
PRINCIPAL	\$ 1,475,725	\$ 1,658,166		\$ 1,525,820			\$ 1,525,870			\$ 1,525,870
INTEREST	\$ 188,634	\$ 306,355		\$ 162,797			\$ 162,005			\$ 162,005
INTEREST - SHORT-TERM				\$ 227,604			\$ 257,922			\$ 257,922
Debt Service	\$ 1,666,759	\$ 1,966,981		\$ 1,916,221			\$ 1,945,797			\$ 1,945,797
TOTAL WATER ENTERPRISE BUDGET	\$ 5,861,035	\$ 5,729,810	14.55	\$ 5,761,071	14.55	28.00	\$ 5,790,647	14.55	28.00	\$ 5,790,647

0.55%

1.06%

* Preliminary MWRA assessment is expected in February 2018

SEWER ENTERPRISE FUND (SEWER AND DRAINS)		Dept 440 & 0710								
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Sewer Enterprise (Sewer and Drains)										
SUPERINTENDENT	\$ 37,971	\$ 38,753	0.28	\$ 39,720	0.28	1.00	\$ 39,720	0.28	1.00	\$ 39,720
ASSISTANT SUPERINTENDENT	\$ 56,757	\$ 57,959	0.50	\$ 59,408	0.50	1.00	\$ 59,408	0.50	1.00	\$ 59,408
SENIOR ENGINEER	\$ 115			\$ -			\$ -			\$ -
FOREMAN	\$ 75,016	\$ 76,607	1.00	\$ 78,520	1.00	1.00	\$ 78,520	1.00	1.00	\$ 78,520
HEAVY EQUIPMENT OPERATOR/MECHANIC	\$ 1,635	\$ 16,510	0.25	\$ 15,112	0.25	1.00	\$ 15,112	0.25	1.00	\$ 15,112
HEAD PUMPING STATION OPERATOR	\$ 35,233	\$ 35,568	0.50	\$ 36,452	0.50	1.00	\$ 36,452	0.50	1.00	\$ 36,452
PUMP STATION OPERATORS II	\$ 188,569	\$ 177,987	3.00	\$ 173,868	3.00	6.00	\$ 173,868	3.00	6.00	\$ 173,868
P W MAINT CRAFTSMAN	\$ 196			\$ -			\$ -			\$ -
MOTOR EQUIP OPERATOR/CRAFTSMAN	\$ 122,326	\$ 125,134	2.00	\$ 128,669	2.00	2.00	\$ 128,669	2.00	2.00	\$ 128,669
P W MAINT MAN - HMEO	\$ 433			\$ -			\$ -			\$ -
SENIOR CLERK II	\$ 168	\$ 10,529	0.20	\$ 10,792	0.20	1.00	\$ 10,792	0.20	1.00	\$ 10,792
SENIOR CLERK/CASHIER	\$ 8,114	\$ 26,709	0.50	\$ 27,373	0.50	1.00	\$ 27,373	0.50	1.00	\$ 27,373
BILLING SYSTEM MANAGER	\$ 100			\$ -			\$ -			\$ -
ASSOCIATE ENGINEER	\$ 16,188	\$ 16,348	0.25	\$ 16,758	0.25	1.00	\$ 16,758	0.25	1.00	\$ 16,758
DIRECTOR OF ADMINISTRATION	\$ 16,828	\$ 22,313	0.25	\$ 20,717	0.25	1.00	\$ 20,717	0.25	1.00	\$ 20,717
CERTIFIED MECHANIC	\$ 22,898	\$ 33,020	0.50	\$ 34,274	0.50	2.00	\$ 34,274	0.50	2.00	\$ 34,274
PUMPING STATION OPERATOR I	\$ 7,056	\$ 23,504	0.50	\$ 24,097	0.50	1.00	\$ 24,097	0.50	1.00	\$ 24,097
SENIOR CLERK CASHIER	\$ 18,037			\$ -			\$ -			\$ -
ASSISTANT TOWN ENGINEER	\$ 112			\$ -			\$ -			\$ -
GIS COORDINATOR	\$ 7,619	\$ 7,810	0.10	\$ 8,005	0.10	1.00	\$ 8,005	0.10	1.00	\$ 8,005
PROGRAM ADMINSTRATOR I	\$ 94,722	\$ 97,115	1.42	\$ 99,537	1.42	3.00	\$ 99,537	1.42	3.00	\$ 99,537
CHIEF PUMPING STATION OPERATOR	\$ 3,641	\$ 36,088	0.50	\$ 36,088	0.50	1.00	\$ 36,088	0.50	1.00	\$ 36,088
OVERTIME	\$ 59,544	\$ 20,000		\$ 21,000			\$ 21,000			\$ 21,000
LONGEVITY	\$ 8,933	\$ 8,150		\$ 9,222			\$ 9,222			\$ 9,222
OUT OF GRADE WAGES	\$ 2,420	\$ 13,000		\$ -			\$ -			\$ -
ANTICIPATED BUYOUTS	\$ 2,748			\$ 10,000			\$ 10,000			\$ 10,000
SICK LEAVE BUYBACK	\$ -	\$ 1,000								
Salaries	\$ 787,377	\$ 844,104	11.75	\$ 849,612	11.75	25.00	\$ 849,612	11.75	25.00	\$ 849,612

SEWER ENTERPRISE FUND (SEWER AND DRAINS)		Dept 440 & 0710								
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Sewer Enterprise (Sewer and Drains)										
Reserve Fund										
Reserve Fund	\$ -	\$ -					\$ -			\$ -
ELECTRICITY	\$ 58,268	\$ 90,000		\$ 75,000			\$ 75,000			\$ 75,000
GAS	\$ 17,539	\$ 17,000		\$ 17,000			\$ 17,000			\$ 17,000
SEWER PAYMENTS	\$ 151,472	\$ 130,000		\$ 130,000			\$ 130,000			\$ 130,000
MASS WATER RESOURCE AUTHORITY	\$ 4,747,341	\$ 5,059,137		\$ 5,059,137			\$ 5,059,137			\$ 5,059,137
BUILDING REPAIRS-SERVICES	\$ 4,261	\$ 6,500		\$ 6,500			\$ 6,500			\$ 6,500
VEHICLE MAINT AND OPER-SERVICE	\$ 12,650	\$ 8,000		\$ 9,000			\$ 9,000			\$ 9,000
EQUIPMENT REPAIRS-SERVICES	\$ 17,762	\$ 32,000		\$ 32,000			\$ 32,000			\$ 32,000
MACHINERY/TRUCK RENTAL	\$ 6,905	\$ 12,000		\$ 12,000			\$ 12,000			\$ 12,000
CONSULTANT FEES	\$ 16,643	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000
ADVERTISING & FREIGHT	\$ 1,292	\$ 600		\$ 1,000			\$ 1,000			\$ 1,000
DATA PROCESS AND MAINT-SERV	\$ -	\$ 5,000		\$ 3,000			\$ 3,000			\$ 3,000
CDL DRUG/ALCOHOL TESTING	\$ 516	\$ 700		\$ 700			\$ 700			\$ 700
TELEPHONE	\$ 16,193	\$ 15,000		\$ 16,500			\$ 16,500			\$ 16,500
POSTAGE	\$ 6,514	\$ 7,500		\$ 7,500			\$ 7,500			\$ 7,500
FREIGHT & EXPRESS	\$ 91			\$ -			\$ -			\$ -
POLICE DETAILS	\$ 4,368	\$ 18,000		\$ 15,000			\$ 15,000			\$ 15,000
APPLICATION FEES-UNDERGROUND	\$ -	\$ 500		\$ 500			\$ 500			\$ 500
SAFETY-SERVICES	\$ -	\$ 500		\$ 500			\$ 500			\$ 500
PRINTING AND STATIONERY	\$ -			\$ 300			\$ 300			\$ 300
BUILDING REPAIRS-SUPPLIES	\$ 5,345	\$ 12,000		\$ 12,000			\$ 12,000			\$ 12,000
EQUIPMENT REPAIRS-SUPPLIES	\$ 18,651	\$ 35,000		\$ 35,000			\$ 35,000			\$ 35,000
SMALL TOOLS	\$ 165	\$ 3,000		\$ 2,000			\$ 2,000			\$ 2,000
LOAM & GRASS SEED	\$ 1,000	\$ 1,000		\$ 1,000			\$ 1,000			\$ 1,000
GASOLINE, OIL & GREASE	\$ 24,749	\$ 65,000		\$ 40,000			\$ 40,000			\$ 40,000
VEHICLE MAINT AND OPER-SUPPLIES	\$ 12,591	\$ 21,000		\$ 21,000			\$ 21,000			\$ 21,000
FOOD	\$ 297			\$ -			\$ -			\$ -
BOOKS	\$ -	\$ 400		\$ 400			\$ 400			\$ 400
CHEMICALS	\$ 890	\$ 10,000		\$ 5,000			\$ 5,000			\$ 5,000
MANHOLES,CATCHBASINS & CURBS	\$ 6,225	\$ 13,500		\$ 13,000			\$ 13,000			\$ 13,000
CEMENT,GRAVEL,SAND,PAVING MATR	\$ 10,505	\$ 20,000		\$ 20,000			\$ 20,000			\$ 20,000

SEWER ENTERPRISE FUND (SEWER AND DRAINS)		Dept 440 & 0710								
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FISCAL 19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Sewer Enterprise (Sewer and Drains)										
SAFETY SUPPLIES	\$ 182	\$ 1,000		\$ 1,000			\$ 1,000			\$ 1,000
PIPE & FITTINGS	\$ -	\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000
CLOTHING/UNIFORMS	\$ 8,990	\$ 16,000		\$ 16,000			\$ 16,000			\$ 16,000
VARIOUS LICENSES	\$ 80	\$ 650		\$ 650			\$ 650			\$ 650
DUES & SUBSCRIPTIONS	\$ -	\$ 100		\$ 500			\$ 500			\$ 500
STATE DIESEL TAX	\$ -	\$ 4,500		\$ -			\$ -			\$ -
CERTIFICATION SCHOOL	\$ -	\$ 1,600		\$ 1,000			\$ 1,000			\$ 1,000
FINANCE CHARGE	\$ 407			\$ -			\$ -			\$ -
SEWER MAIN EXTENSIONS	\$ -	\$ 2,500		\$ 2,500			\$ 2,500			\$ 2,500
OFFICE SUPPLIES				\$ 1,000			\$ 1,000			\$ 1,000
SEWER STUB EXTENSIONS	\$ -	\$ 2,500		\$ 2,500			\$ 2,500			\$ 2,500
SEWER SYSTEM REHAB	\$ -	\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000
I & I WORK	\$ 3,630									
SEWER CAPITAL IMPROVEMENTS	\$ -			\$ 50,000			\$ 50,000			\$ 50,000
EASEMENTS	\$ -	\$ 75		\$ 150			\$ 150			\$ 150
Expenses	\$ 5,155,522	\$ 5,652,262		\$ 5,650,337			\$ 5,650,337			\$ 5,650,337
CAPITAL OUTLAY	\$ 3,103	\$ -		\$ -						
Capital Outlay	\$ 3,103	\$ -					\$ -			\$ -
TRANSFER TO CAPITAL PROJECTS	\$ 600,000			\$ -						
INDIRECT COSTS / REIMBURSEMENTS	\$ 430,307	\$ 433,943		\$ 453,314			\$ 453,314			\$ 453,314
Indirect Costs and Transfers to GR/CPF	\$ 1,030,307	\$ 433,943		\$ 453,314			\$ 453,314			\$ 453,314
PRINCIPAL	\$ 312,478	\$ 317,284		\$ 261,448			\$ 262,448			\$ 262,448
INTEREST	\$ 66,117	\$ 91,540		\$ 48,970			\$ 46,897			\$ 46,897
INTEREST - SHORT-TERM				\$ 23,073			\$ 26,147			\$ 26,147
Debt Service	\$ 378,595	\$ 408,824		\$ 333,491			\$ 335,492			\$ 335,492
TOTAL SEWER ENTERPRISE FUND	\$ 7,354,903	\$ 7,339,133	11.75	\$ 7,286,754	11.75	25.00	\$ 7,288,755	11.75	25.00	\$ 7,288,755
				-0.71%			-0.69%			

* Preliminary MWRA assessment is expected in February 2018

Staffing for Adequate Fire and Emergency Response Grant Illustration Only		Fire Dept 220	
Benefits Allocation will vary depending on Individual Experience and Selection of Benefits			
	Total Cost First Year of Grant	Town Cost First Year of Grant	Federal Cost First Year of Grant
Grant is	\$90,010.00	\$22,503.00	\$67,508.00
Salary Portion	\$65,703.00	\$16,426.00	\$49,278.00
Benefit Portion	\$24,307.00	\$6,077.00	\$18,231.00
Benefits Allocation will vary based on individual			
Hazard Duty Stipend	\$1,726.00	\$432.00	\$1,295.00
Holiday Pay	\$2,921.00	\$730.00	\$2,191.00
Holiday Pay Overtime	\$4,381.00	\$1,095.00	\$3,286.00
Education Incentive	\$2,000.00	\$500.00	\$1,500.00
Support Equipment	\$200.00	\$50.00	\$150.00
Laundry/Cleaning	\$300.00	\$75.00	\$225.00
111F Fixed Cost	\$785.00	\$196.00	\$589.00
111F Variable Cost	\$664.00	\$166.00	\$498.00
Medicare Taxes	\$976.00	\$244.00	\$732.00
Health Benefits - Will Vary Depending on Choice	\$6,724.00	\$1,681.00	\$5,043.00
Contributory Retirement	\$3,285.00	\$821.00	\$2,464.00
Benefits Portion	\$23,962.00	\$5,990.00	\$17,973.00

Board of Health Revolving Fund	Fiscal 19	Board of Health 510
Assistant Sanitarian	\$54,213.00	
Fringe Benefits	\$18,750.09	
Total Charge to BOH Fund	\$72,963.09	

State Formula Grant	Fiscal 19	Council on Aging 541
Receptionist	\$48,854.00	
Bilingual Outreach Worker	\$11,806.08	
Volunteer Reception	\$1,000.00	
Total Grant	\$61,660.00	

Bureau of Substance Abuse	Fiscal 19	Youth Commission 542
Program Coordinator	\$7,145.00	
Prevention Coordinator	\$60,716.00	
Fringe Benefits	\$13,500.00	
Indirect Costs	\$15,000.00	
Travel Expenses	\$1,200.00	
Supplies	\$2,439.00	
Total Grant	\$100,000.00	

STOUGHTON PUBLIC SCHOOL BUDGET										
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FY19 REQUESTED	FTE'S FY19	# OF Employees	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Administration	\$ 965,394	\$ 1,001,918		\$ 1,051,182			\$ 1,051,182			\$ 1,051,182
Instruction	\$ 32,794,178	\$ 33,994,328		\$ 35,047,263			\$ 35,047,263			\$ 35,047,263
Other School Services	\$ 3,673,819	\$ 3,740,426		\$ 3,818,747			\$ 3,818,747			\$ 3,818,747
Operations/Maintenance	\$ 3,726,670	\$ 3,887,570		\$ 4,066,541			\$ 4,066,541			\$ 4,066,541
Fixed Charges	\$ 131,274	\$ 111,274		\$ 116,824			\$ 116,824			\$ 116,824
Acquisition	\$ -	\$ -		\$ -			\$ -			\$ -
Other Districts	\$ 2,853,558	\$ 3,056,013	522	\$ 2,990,149	522		\$ 2,990,149	522		\$ 2,990,149
Adjustments	\$ (28,742)	\$ (39,791)					\$ (493,130)			\$ (493,130)
TOTAL PUBLIC SCHOOLS	\$ 44,116,151	\$ 45,751,738	522.00	\$ 47,090,706	522.00		\$ 46,597,576	522.00		\$ 46,597,576

2.93%

LESS:

Regular Transportation	\$ 562,160	\$ 602,620		\$ 658,744			\$ 658,744			\$ 658,744
Special Transportation	\$ 1,777,944	\$ 1,682,430		\$ 1,686,967			\$ 1,686,967			\$ 1,686,967
Total Transportation Expenses	\$ 2,340,104	\$ 2,285,050		\$ 2,345,711			\$ 2,345,711			\$ 2,345,711

Net School Spending	\$ 41,776,047	\$ 43,466,688	522.00	\$ 44,744,995	522.00		\$ 44,251,865	522.00		\$ 44,251,865
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2.94%

REGIONAL SCHOOL ASSESSMENT			Dept 301					
ACCOUNT DESCRIPTION	FY17 ACTUAL	FISCAL 18 APPROVED	FTE'S FY18	FY19 REQUESTED	FISCAL 19 TM PROPOSED	FTE'S FY19	# OF Employees	BOS VOTED FY19
Southeastern Regional	\$ 1,507,942	\$ 1,550,037		\$ 1,550,000	\$ 1,550,000			\$ 1,550,000
Norfolk County Agricultural	\$ 48,125	\$ 45,000		\$ 35,250	\$ 35,250			\$ 35,250
TOTAL REGIONAL SCHOOLS	\$ 1,556,067	\$ 1,595,037		\$ 1,585,250	\$ 1,585,250			\$ 1,585,250
				-0.61%	-0.61%			

* SE Regional figure is carried from previous year (assessment is due March 1st for FY19)